

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

	2015	2014
	Actual (JAN - NOV)	Actual
	=N=	=N=
Liquid Assets		
Treasuries and Banks	18,997,723,903.29	513,515,423.64
Sub Total	18,997,723,903.29	513,515,423.64
Investments and Other Assets		
Investments	852,955,961.76	852,955,961.76
Liability Over Assets	8,881,307,596.47	8,881,307,596.47
Sub Total	9,734,263,558.23	9,734,263,558.23
Total Assets	28,731,987,461.52	10,247,778,981.87
Public Funds		
Consolidated Revenue Fund	3,956,502,305.75	0.00
Capital Development Fund	15,041,221,597.54	513,515,423.64
Sub Total - Public Funds	18,997,723,903.29	513,515,423.64
Liabilities		
Internal Loans	9,687,488,352.66	9,687,488,352.66
External Loans	46,775,205.57	46,775,205.57
Sub Total: Liabilities	9,734,263,558.23	9,734,263,558.23
Public Fund + Liabilities	28,731,987,461.52	10,247,778,981.87

CONSOLIDATED BUDGET SUMMARY
ADAMAWA STATE GOVERNMENT
2016 - 2018 CONSOLIDATED BUDGET SUMMARY

	Actual	Actual	Original Budget	Revised Budget	Budget	Budget	Budget	Total
	2014	2015	2015	2015	2016	2017	2018	3 Years Budget
	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
Opening Balance	1,456,021,735.82	513,515,423.64	513,515,423.64	513,515,423.64	18,997,723,903.29	18,997,723,903	0	18,997,723,903
Receipts: Economic Summary								
Statutory Allocation	52,371,502,536.36	31,588,463,719.80	69,533,390,400.00	69,533,390,400.00	68,293,267,655.00	74,647,808,131	63,255,870,845	206,196,946,631
Independent Revenue	4,652,059,049.08	3,895,418,506.28	6,318,971,100.00	6,318,971,100.00	8,183,300,675.00	6,836,830,743	7,520,513,822	22,540,645,240
Capital Aids and Grants	-	-	4,158,500,000.00	4,158,500,000.00	4,202,237,600.00	4,622,461,360	5,084,707,496	13,909,406,456
Other Capital Receipts	-	1,447,703,353.32	1,200,000,000.00	1,200,000,000.00	11,200,000,000.00	-	-	11,200,000,000
BTL Receipts	2,371,504,870.66	24,063,603,945.86	-	-	-	-	-	-
Total Current Year Receipts	59,395,066,456.10	60,995,189,525.26	81,210,861,500.00	81,210,861,500.00	91,878,805,930.00	86,107,100,234	75,861,092,163	253,846,998,327
Total Projected Funds Available	60,851,088,191.92	61,508,704,948.90	81,724,376,923.64	81,724,376,923.64	110,876,529,833.29	105,104,824,137	75,861,092,163	272,844,722,230
Expenditure: Economic Summary								
Employees Compensation	21,525,555,412.23	24,364,633,267.06	24,787,135,700.00	24,787,135,700.00	24,055,645,290.00	25,509,739,194	28,130,996,528	77,696,381,012
Social Benefits	3,268,486,551.22	514,534,754.90	3,716,153,700.00	3,716,153,700.00	6,000,000,000.00	6,631,445,700	7,294,590,270	19,926,035,970
Overhead Costs	19,543,781,211.19	13,464,344,198.75	28,638,737,800.00	28,638,737,800.00	27,710,588,740.00	29,926,265,340	32,916,385,303	90,553,239,383
Repayment of External Loans	116,106,798.21	-	60,000,000.00	60,000,000.00	60,000,000.00	60,000,000	72,600,000	192,600,000
Repayment of Internal Loans	18,860,097,145.65	15,199,107,529.00	2,000,001,000.00	2,000,001,000.00	2,000,000,000.00	2,000,000,000	2,420,000,000	6,420,000,000
Service Wide Vote	664,517,062.19	234,400,000.00	230,000,000.00	230,000,000.00	230,000,000.00	238,000,000	278,300,000	746,300,000
BTL Payments	1,533,274,698.23	1,813,964,116.48	-	-	-	-	-	-
Total	65,511,818,878.92	55,590,983,866.19	59,432,028,200.00	59,432,028,200.00	60,056,234,030.00	64,365,450,234	71,112,872,101	195,534,556,365
Capital Expenditure Programmes Summary:								
Economic Empowerment Through Agriculture	311,839,016.34	1,030,913,797.50	1,227,301,000.00	1,227,301,000.00	2,184,846,114	5,898,029,809	738,471,805	8,821,347,728
Societal Re-Orientation	70,349,232.92	485,011,612.20	506,250,000.00	506,250,000.00	2,962,007,255	1,350,649,351	63,000,000	4,375,656,606
Poverty Alleviation	-	-	-	-	-	-	-	-
Improvement to Health	972,250,365.93	727,104,817.39	2,990,103,618.00	2,990,103,618.00	5,444,200,000	8,420,240,000	6,353,300,000	20,217,740,000
Enhancing Skills and Knowledge	1,857,081,678.15	814,200.00	9,940,648,620.00	9,940,648,620.00	7,319,100,262	20,549,093,353	7,826,504,688	35,694,698,303
Housing and Urban Development	394,225,030.38	834,901,413.02	1,280,777,251.00	1,280,777,251.00	2,824,299,751	2,097,564,000	1,333,500,000	6,255,363,751
Gender	63,472,272.50	183,461,336.80	204,211,400.00	204,211,400.00	101,341,900	101,364,500	101,780,000	304,486,400
Youth	283,147,073.48	-	1,211,406,595.00	1,211,406,595.00	2,021,326,879	2,294,201,671	46,000,500	4,361,529,050
Environmental Improvement	-	600,000,000.00	434,000,000.00	434,000,000.00	435,500,000	593,000,000	73,000,000	1,101,500,000
Water Resources and Rural Development	902,609,220.02	139,071,925.49	1,164,666,999.00	1,164,666,999.00	1,216,891,501	1,258,028,157	1,199,542,329	3,674,461,987
Information and Communication Technology	-	-	-	-	-	-	-	-
Grow with the Private Sector	138,505,000.00	646,576.32	829,800,000.00	829,800,000.00	1,992,208,900	3,632,229,738	4,027,249,213	9,651,687,851
Reform of Government and Governance	2,192,586,157.38	1,491,003,635.50	7,084,892,614.00	7,084,892,614.00	12,399,595,438	9,223,660,428	9,615,236,948	31,238,492,814
Power	306,849,921.45	46,255,577.50	557,000,000.00	557,000,000.00	348,513,734	314,136,291	70,100,000	732,750,025
Road	7,151,602,420.81	4,659,719,846.70	13,595,826,703.00	13,595,826,703.00	20,820,790,666	45,690,103,359	7,480,675,684	73,991,569,709
Total Capital Expenditure	14,644,517,389.36	10,198,904,738.42	41,026,884,800.00	41,026,884,800.00	60,070,622,400	101,422,300,657	38,928,361,167	200,421,284,224
Total Expenditure (Budget Size)	80,156,336,268.28	65,789,888,604.61	100,458,912,000.00	100,458,912,000.00	120,126,857,430	165,787,750,891	110,041,233,268	395,955,841,589
Budget Surplus/(Deficit)	(19,305,248,076.36)	(4,281,183,655.71)	(18,734,535,076.36)	(18,734,535,076.36)	(9,250,327,597)	(60,682,927,754)	(31,518,083,105)	(123,111,119,359)
Financing of Deficit by Borrowing								
Internal Loans	19,818,763,500.00	23,278,907,559.00	16,857,470,700.00	16,857,470,700.00	25,857,470,700.00	60,715,347,974	31,287,539,547	117,860,358,221
External Loans	-	-	2,390,579,800.00	2,390,579,800.00	2,390,579,800.00	2,629,637,780	2,892,601,558	7,912,819,138
Total Loans	19,818,763,500.00	23,278,907,559.00	19,248,050,500.00	19,248,050,500.00	28,248,050,500.00	63,344,985,754	34,180,141,105	125,773,177,359
Closing Balance	513,515,423.64	18,997,723,903.29	513,515,423.64	513,515,423.64	18,997,723,903.29	2,662,058,000	2,662,058,000	2,662,058,000

**COMPUTATION OF TRANSFER TO CAPITAL DEVELOPMENT FUND
ADAMAWA STATE GOVERNMENT
2015 DRAFT ESTIMATES**

	Actual 2014 =N=	Actual 2015 (Jan – Nov) =N=	Original Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=
OPENING BALANCE CRF	-	-	-	-	3,956,502,306	19,945,210,706	2,064,400,346	3,956,502,306
ESTIMATED RECURRENT REVENUE								
(a) Independent Revenue	4,652,059,049	3,895,418,506.28	6,318,971,100	6,318,971,100	8,183,300,675	6,836,830,743	7,520,513,822	22,540,645,240
(b) State's Share of Federation Account	52,371,502,536	31,588,463,719.80	69,533,390,400	69,533,390,400	68,293,267,655	74,647,808,131	63,255,870,845	206,196,946,631
BTL RECEIPTS	2,371,504,871	24,063,603,945.86	-	-	-	-	-	-
Total: Consolidated Revenue Fund	59,395,066,456	59,547,486,171.94	75,852,361,500	75,852,361,500	76,476,568,330	81,484,638,874	70,776,384,667	228,737,591,871
TOTAL PROJECTED FUNDS AVAILABLE	59,395,066,456	59,547,486,171.94	75,852,361,500	75,852,361,500	80,433,070,636	101,429,849,580	72,840,785,013	232,694,094,177
ESTIMATED RECURRENT EXPENDITURE								
(a) Employees Compensation	21,525,555,412	24,364,633,267.06	24,787,135,700	24,787,135,700	24,055,645,290	25,509,739,194	28,130,996,528	77,696,381,012
(b) Social Benefits	3,268,486,551	514,534,754.90	3,716,153,700	3,716,153,700	6,000,000,000	6,631,445,700	7,294,590,270	19,926,035,970
(c) Overhead Costs	19,543,781,211	13,464,344,198.75	28,638,737,800	28,638,737,800	27,710,588,740	29,926,265,340	32,916,385,303	90,553,239,383
(d) External Loans Repayments	116,106,798	-	60,000,000	60,000,000	60,000,000	60,000,000	72,600,000	192,600,000
(e) Internal Loans Repayments	18,860,097,146	15,199,107,529.00	2,000,000,000	2,000,000,000	2,000,001,000	2,000,000,000	2,420,000,000	6,420,001,000
(e) Transfer to Sinking Fund Investment	-	-	-	-	-	-	-	-
(f) Service Wide Vote	664,517,062	234,400,000	230,000,000	230,000,000	230,000,000	238,000,000	278,300,000	746,300,000
Total: Recurrent Expenditure	65,511,818,879	55,590,983,866.19	59,432,027,200	59,432,027,200	60,056,235,030	64,365,450,234	71,112,872,101	195,534,557,365
RECURRENT SUPPLUS	-6,116,752,422.82	3,956,502,305.75	16,420,334,300	16,420,334,300	20,376,835,606	37,064,399,346	1,727,912,101	37,159,536,812
(a) Transfer	6,116,752,422.82	-	431,624,900.00	431,624,900.00	431,624,900	35,000,000,000	700,000,000	36,131,624,900
(b) Closing Consolidated CRF Cash Balance	-	3,956,502,305.75	15,988,709,400	15,988,709,400	19,945,210,706	2,064,400,346	1,027,912,912	1,027,912,912
ESTIMATED CAPITAL RECEIPTS								
(a) Opening Balance CDF	1,456,021,736	513,515,423.64	513,515,424	513,515,424	15,041,221,598	-947,487,802	597,658,655	15,041,221,598
(b) Transfer from Consolidated Revenue Fund	-	-	431,624,900	431,624,900	431,624,900	35,000,000,000	700,000,000	31,379,271,823
(d) Internal Loans	19,818,763,500	23,278,907,559.00	16,857,470,700	16,857,470,700	25,857,470,700	60,715,347,974	31,287,539,547	117,860,358,221
(e) Grants	-	-	4,158,500,000	4,158,500,000	4,202,237,600	4,622,461,360	5,084,707,496	13,909,406,456
(f) External Loans	-	-	2,390,579,800	2,390,579,800	2,390,579,800	2,629,637,780	2,892,601,558	7,912,819,138
(g) Miscellaneous Capital Receipts	-	1,447,703,353.32	1,200,000,000	1,200,000,000	11,200,000,000	-	-	11,200,000,000
TOTAL: ESTIMATED CAPITAL RECEIPTS	21,274,785,236	25,240,126,335.96	25,551,690,824	25,551,690,824	59,123,134,598	102,019,959,312	40,562,507,256	197,303,077,236
ESTIMATED CAPITAL EXPENDITURE								
Economic Empowerment Through Agriculture	311,839,016	1,030,913,797.50	1,227,301,000	1,227,301,000	2,184,846,114	5,898,029,809	738,471,805	8,821,347,728
Societal Re-Orientation	70,349,233	485,011,612.20	506,250,000	506,250,000	2,962,007,255	1,350,649,351	63,000,000	4,375,656,606
Poverty Alleviation	0	-	0	0	0	0	0	-
Improvement to Health	972,250,366	727,104,817.39	2,990,103,618	2,990,103,618	5,444,200,000	8,420,240,000	6,353,300,000	20,217,740,000
Enhancing Skills and Knowledge	1,857,081,678	814,200.00	9,940,648,620	9,940,648,620	7,319,100,262	20,549,093,353	7,826,504,688	35,694,698,303
Housing and Urban Development	394,225,030	834,901,413.02	1,280,777,251	1,280,777,251	2,824,299,751	2,097,564,000	1,333,500,000	6,255,363,751
Gender	63,472,273	183,461,336.80	204,211,400	204,211,400	101,341,900	101,364,500	101,780,000	304,486,400
Youth	283,147,073	-	1,211,406,595	1,211,406,595	2,021,326,879	2,294,201,671	46,000,500	4,361,529,050
Environmental Improvement	0	600,000,000.00	434,000,000	434,000,000	435,500,000	593,000,000	73,000,000	1,101,500,000
Water Resources and Rural Development	902,609,220	139,071,925.49	1,164,666,999	1,164,666,999	1,216,891,501	1,258,028,157	1,199,542,329	3,674,461,987
Growth the Private Sector	138,505,000	646,576.32	829,800,000	829,800,000	1,992,208,900	3,632,229,738	4,027,249,213	9,651,687,851
Reform of Government and Governance	2,192,586,157	1,491,003,635.50	7,084,892,614	7,084,892,614	12,399,595,438	9,223,660,428	9,615,236,948	31,238,492,814
Power	306,849,921	46,255,577.50	557,000,000	557,000,000	348,513,734	314,136,291	70,100,000	732,750,025
Road	7,151,602,421	4,659,719,846.70	13,595,826,703	13,595,826,703	20,820,790,666	45,690,103,359	7,480,675,684	73,991,569,709
TOTAL ESTIMATED CAPITAL EXPENDITURE	14,644,517,389	10,198,904,738.42	41,026,884,800	41,026,884,800	60,070,622,400	101,422,300,657	38,928,361,167	200,421,284,224
Closing Consolidated CDF Cash Balance	6,630,267,846	15,041,221,597.54	-15,475,193,976	-15,475,193,976	-947,487,802	597,658,655	1,634,146,089	1,634,146,089
Transfer	6,116,752,423							
CONSOLIDATED CRF and CDF CLOSING CASH BALANCE	513,515,424	18,997,723,903.29	513,515,424	513,515,424	18,997,722,903	2,662,058,000	2,662,059,000	2,662,059,000

2016 Approved Budget Budget of Social Change.....

SUMMARY OF TOTAL RECURRENT REVENUE

**ADAMAWA STATE GOVERNMENT
SUMMARY OF TOTAL RECURRENT REVENUE**

Revenue Head	Revenue Description	Actual	Actual	Original Budget	Revised Budget	Budget	Budget	Budget	Total 3 Years Budgets
		2014	2015	2015	2015	2016	2017	2018	
		=N=	=N=	=N=	=N=	=N=	=N=	=N=	
11010000	SHARE OF FEDERAL ACCOUNTS ALLOCATION	52,371,502,536	31,588,463,720	69,533,390,400	69,533,390,400	68,293,267,655	74,647,808,131	63,255,870,845	206,196,946,631
	Share of Federal Accounts Allocation - Sub Total	52,371,502,536	31,588,463,720	69,533,390,400	69,533,390,400	68,293,267,655	74,647,808,131	63,255,870,845	206,196,946,631
INTERNALLY GENERATED REVENUE									
12010000	Tax Revenue	3,627,110,960	3,569,940,225	3,107,200,000	3,107,200,000	3,107,200,000	3,417,920,000	3,759,712,000	10,284,832,000
12020000	Licenses	36,344,937	46,684,911	40,192,100	40,192,100	60,887,750	66,976,525	73,674,178	201,538,453
12040000	Fees - General	637,601,961	156,738,858	1,558,343,000	1,558,343,000	1,380,270,290	1,514,997,319	1,666,497,054	4,561,764,663
12050000	Fines General	15,971,901	8,819,854	15,660,000	15,660,000	14,675,000	16,142,500	17,756,750	48,574,250
12060000	Sales - General	59,923,423	13,831,534	177,833,100	177,833,100	2,101,910,500	167,101,550	183,811,705	2,452,823,755
12070000	Earnings General	61,403,200	5,904,998	106,550,200	106,550,200	823,087,400	905,451,140	995,996,254	2,724,534,794
12080000	Rent on Government Building General	113,138,145	602,000	13,646,000	13,646,000	415,200,590	456,720,649	502,392,714	1,374,313,953
12090000	Rent on Lands and Others General	2,441,500	0	0	0	21,000,000	23,100,000	25,410,000	69,510,000
12100000	Repayments General	19,519,287	867,468	501,000,000	501,000,000	1,100,000	1,210,000	1,331,000	3,641,000
12110000	Investment Income	0	0	14,850,000	14,850,000	14,850,000	16,335,000	17,968,500	49,153,500
12120000	Interest Earned	1,455,847	0	1,000,000	1,000,000	1,000,000	1,100,000	1,210,000	3,310,000
12130000	Re-Imbursement General	0	0	0	0	0	0	0	0
12140000	Miscellaneous	77,147,889	92,028,657	782,696,700	782,696,700	242,119,145	249,776,060	274,753,667	766,648,872
	Internally Generated Revenue - Sub Total	4,652,059,049	3,895,418,506	6,318,971,100	6,318,971,100	8,183,300,675	6,836,830,743	7,520,513,822	22,540,645,240
	Total Revenue	57,023,561,585	35,483,882,226	75,852,361,500	75,852,361,500	76,476,568,330	81,484,638,874	70,776,384,667	228,737,591,871

SUMMARY OF INTERNALLY GENERATED REVENUE BY SECTOR BY ORGANISATION

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2016
SUMMARY OF BUDGETED INDEPENDENT REVENUE BY ORGANISATION

Sector Code/ Desc	Organisation Code	Organisation Name	Actual 2014 =N=	Actual (to Period 11) 2015 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
01	Administrative Sector		37,537,160	4,193,623	211,511,500	563,149,400	619,464,340	681,410,774
	11010001	Bureau for Public Procurement	0	0	200,000,000	150,000,000	165,000,000	181,500,000
	22001001	Ministry of Commerce and Industry	29,000,000	206,000	350,000	400,000,000	440,000,000	484,000,000
	23001001	Ministry of Information	15,000	0	0	0	0	0
	23004001	Adamawa Broadcasting Corporation	3,425,075	2,000,958	800,000	2,000,000	2,200,000	2,420,000
	23013001	Government Printing Press	201,000	174,800	370,000	407,400	448,140	492,954
	25001001	Office of the Head of Service	537,500	80,000	2,724,000	2,212,000	2,433,200	2,676,520
	25005001	Establishment and Training Department	296,700	218,700	302,500	330,000	363,000	399,300
	40001001	Office of the State Auditor General	0	78,000	0	0	0	0
	48001001	Adamawa State Independence Elect. Comm.	0	0	0	0	0	0
	64001001	Local Government Service Commission	0	0	15,000	0	0	0
	11018001	Internal Affairs and Special Services	1,532,100	1,435,165	3,000,000	3,200,000	3,520,000	3,872,000
	23003001	Adamawa Television Corporation	2,529,785	0	3,950,000	5,000,000	5,500,000	6,050,000
02	Economic Sector		56,266,872,101	35,407,508,475	74,213,335,200	73,976,889,655	78,734,992,331	67,751,773,465
	15001001	Ministry of Agriculture	10,694,980	15,103,452	9,572,100	59,209,000	65,129,900	71,642,890
	20001001	Ministry of Finance	168,415,430	85,224,636	1,364,218,700	232,400,000	239,085,000	262,993,500
	20007001	Office of the Accountant General	52,371,502,536	31,588,463,720	69,533,390,400	68,293,267,655	74,647,808,131	63,255,870,845
	20008001	Board of Internal Revenue	3,615,950,346	3,662,213,015	3,174,710,000	3,262,810,000	3,585,791,000	3,944,370,100
	22001001	Ministry of Commerce and Industry	8,637,450	5,415,000	10,350,000	9,450,000	10,395,000	11,434,500
	34001001	Ministry of Works	3,524,400	550,000	4,500,000	51,600,000	56,760,000	62,436,000
	36001001	Ministry of Culture and Tourism	325,550	306,870	970,000	1,143,000	1,257,300	1,383,030
	47001001	Civil Service Commission	81,900	485,800	200,000	480,000	528,000	580,800
	60001001	Ministry of Land	21,353,346	31,608,583	26,820,000	39,420,000	43,362,000	47,698,200
	15114001	Adamawa Agricultural Mech. Authority	1,898,500	699,000	6,575,000	1,961,575,000	12,732,500	14,005,750
	29001001	Ministry of Transport	40,847,840	250,000	41,000,000	25,000,000	27,500,000	30,250,000
	34004001	Adamawa State Road Maintenance Agency	340,000	170,000	2,750,000	3,025,000	3,327,500	3,660,250
	52102001	Adamawa State Water Board	2,400,761	2,063,103	5,000,000	5,500,000	6,050,000	6,655,000
	53053001	Adamawa State Urban Planning & Development Authority	12,414,475	8,905,513	21,830,000	14,400,000	15,895,000	17,484,500
	65001001	Ministry of Livestock & Animal Production	8,075,688	5,747,783	10,150,000	10,810,000	11,891,000	13,080,100
	66001001	Ministry of Trade and Cooperative	300,000	0	0	450,000	495,000	544,500
	36004001	Arts Council	108,900	302,000	1,299,000	1,400,000	1,540,000	1,694,000
	33001001	Ministry of Mineral Resources	0	0	0	4,950,000	5,445,000	5,989,500

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2016
SUMMARY OF BUDGETED INDEPENDENT REVENUE BY ORGANISATION

Sector Code/ Desc	Organisation Code	Organisation Name	Actual 2014 =N=	Actual (to Period 11) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
03	Law and Justice Sector		18,110,663	59,284,694	27,160,000	27,160,000	33,351,000	36,686,100	40,354,710
	18011001	Judicial Service Commission - Main	47,140	17,900	60,000	60,000	66,000	72,600	79,860
	26001001	Ministry of Justice	10,317,991	54,572,598	15,000,000	15,000,000	20,000,000	22,000,000	24,200,000
	18051001	High Court of Justice	1,930,305	2,568,487	4,350,000	4,350,000	4,750,000	5,225,000	5,747,500
	18052001	Customary Court of Appeal	0	0	0	0	335,000	368,500	405,350
	18053001	Sharia Court of Appeal	221,940	23,480	250,000	250,000	200,000	220,000	242,000
	18055001	Area Courts	5,593,287	2,102,229	7,500,000	7,500,000	8,000,000	8,800,000	9,680,000
05	Social Sector		701,041,662	12,895,434	1,400,354,800		1,903,178,275	2,093,496,103	2,302,845,718
	13001001	Ministry of Youth & Sports	95,400	62,000	250,000	250,000	0	0	0
	17001001	Ministry of Education	1,661,910	1,137,170	4,505,000	4,505,000	2,500,000	2,750,000	3,025,000
	17051001	Post Primary Schools Mgt Board	1,372,824	518,784	92,165,000	92,165,000	102,410,000	112,651,000	123,916,100
	21001001	Ministry of Health	535,000	827,799	3,959,400	3,959,400	6,402,750	7,043,025	7,747,328
	21102001	Adamawa State Hospital Services Management Board	84,127,770	5,066,974	124,448,900	124,448,900	136,893,790	150,583,169	165,641,488
	21113001	Adamawa Essential Drugs Programme	13,491,220	1,055,250	25,410,000	25,410,000	20,000,000	22,000,000	24,200,000
	35001001	Ministry of Environment	4,748,450	2,506,145	7,415,000	7,415,000	7,455,000	8,200,500	9,020,550
	14002001	Ministry of Women Affairs	171,600	140,900	371,000	371,000	254,500	279,950	307,945
	28003001	College of Agriculture Ganye	22,851,275	47,480	27,968,700	27,968,700	33,953,125	37,348,438	41,083,283
	28003002	College of Legal Studies Yola	8,241,600	0	6,585,000	6,585,000	25,072,500	27,579,750	30,337,725
	28018001	Adamawa State Polytechnic Yola	206,839,900	44,290	182,084,500	182,084,500	232,653,400	255,918,740	281,510,614
	28019001	College of Education Hong	31,992,800	0	82,461,100	82,461,100	90,707,210	99,777,931	109,755,725
	28021001	Adamawa State University Mubi	298,435,398	34,695	793,534,200	793,534,200	1,184,871,000	1,303,358,100	1,433,693,910
	28056001	State Scholarship Trust Fund	0	0	350,000	350,000	0	0	0
	13051001	Sports Council	0	0	0	0	0	0	0
	13053001	Adamawa United Foot Ball Club	45,000	0	0	0	0	0	0
	21027001	Adamawa State German Standard Hospital Yola	10,626,765	988,888	17,700,000	17,700,000	19,470,000	21,417,000	23,558,700
	21103001	Adamawa Traditional Medicine Board	222,850	0	239,000	239,000	213,000	234,300	257,730
	28104001	College of Nursing & Midwifery Yola	5,680,900	56,000	12,012,000	12,012,000	14,226,000	15,648,600	17,213,460
	28106001	College of Health Technology Michik	9,901,000	409,060	18,896,000	18,896,000	26,096,000	28,705,600	31,576,160
Grand Total			57,023,561,585	35,483,882,226	75,852,361,500	75,852,361,500	76,476,568,330	81,484,638,874	70,776,384,667

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

**APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2016
SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATION**

Sector	Organisatio n Code	Organisation Name	Actual	Actual	Budget	Revised	Budget	Budget	Budget
			2014 =N=	(to Period 11) 2015 =N=	2015 =N=	Budget 2015 =N=	2016 =N=	2017 =N=	2018 =N=
01	Administration Sector		19,831,657,090	12,487,387,584	28,709,655,224	25,457,775,925	30,020,921,726	32,258,685,725	35,489,858,291
	11001001	Government House - Office of the Governor	4,828,209,556	2,686,675,458	6,312,482,900	6,312,482,900	8,592,765,400	9,137,738,940	10,051,512,834
	11001002	Government House - Office of the Deputy Governor	115,279,908	375,137,544	623,891,200	623,891,200	621,248,600	683,373,458	751,710,802
	11003001	Agency for Museum and Monument	0	2,254,997	20,709,800	20,709,800	22,410,400	27,267,680	29,994,448
	11010001	Bureau for Public Procurement	7,197,476	20,077,918	275,700,000	275,700,000	120,700,000	132,770,000	146,047,000
	11013001	Office of the Secretary to the State Government	2,801,212,081	804,036,507	3,383,218,100	3,383,218,100	2,814,903,000	3,077,799,890	3,385,579,879
	11017001	Cabinet Affairs Office	19,560,858	12,367,413	42,949,300	42,949,300	33,556,000	36,548,600	40,203,460
	11018001	Internal Affairs and Special Services	4,608,717,690	4,885,285,414	4,272,088,800	4,272,088,800	4,069,165,700	4,226,450,580	4,649,095,638 c
	11020001	NEPAD/APRM	0	0	0	0	0	0	0
	11037001	Muslim Pilgrims Welfare Board	61,197,015	3,774,423	227,816,700	227,816,700	313,796,000	345,175,600	379,693,160
	11038001	Christian Pilgrims Welfare Board	13,749,303	15,653,416	234,725,600	234,725,600	379,396,000	417,335,600	459,069,160
	11039001	Community and Social Development Agency	0	12,623,275	87,334,415	87,334,415	85,000,000	93,500,000	102,850,000
	11042001	Energy Department	4,746,500	3,173,410	34,939,000	34,939,000	20,356,000	16,325,790	17,958,369
	11043001	Gongola Basin Energy Development Company	28,811,583	5,862,492	62,868,000	62,868,000	17,304,000	24,868,800	27,355,680
	11050001	Fiscal Responsibility Commission	15,910,826	41,643,099	77,492,400	77,492,400	100,492,400	110,541,640	121,595,804
	12003001	Adamawa State House of Assembly (Legislature)	1,795,631,437	1,285,441,626	6,493,901,949	6,493,901,949	3,852,081,820	3,903,110,002	4,293,421,002
	12004001	House of Assembly Service Commission	46,124,751	43,585,889	100,127,100	100,127,100	72,948,400	77,383,240	85,121,564
	22015001	Adamawa Securities	0	686,870	0	0	0	0	0
	22018001	Adamawa Investment and Property Dev. Company	0	0	0	0	0	0	0
	22018002	Mubi Burnt Bricks Office	0	0	0	0	0	0	0
	23001001	Ministry of Information	274,346,248	135,006,564	269,018,300	269,018,300	557,761,700	612,348,110	673,582,921
	23003001	Adamawa Television Corporation	127,036,464	152,736,820	182,657,100	182,657,100	186,797,600	205,477,360	226,025,096
	23004001	Adamawa Broadcasting Corporation	138,402,667	147,060,541	139,905,300	139,905,300	115,304,000	121,000,000	138,404,000
	23013001	Government Printing Press	24,843,939	33,949,197	36,963,900	36,963,900	27,500,000	30,250,000	33,275,000
	23055001	Adamawa Press Limited	49,417,841	48,163,447	87,990,600	87,990,600	31,797,600	34,977,360	38,475,096
	25001001	Office of the Head of Service	334,234,329	489,813,156	293,157,300	293,157,300	268,644,000	389,093,760	428,003,136
	25005001	Establishment and Training Department	120,987,458	217,551,261	334,422,100	334,422,100	315,663,000	346,844,300	381,528,730
	25021001	Lagos Liaison Office	0	150,000	900,000	900,000	900,000	990,000	1,089,000
	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	3,303,227,749	536,463,701	3,788,343,000	536,463,701	6,090,237,800	6,699,261,580	7,369,187,738
	38001001	Adamawa State Planning Commission	161,505,218	149,079,771	223,674,700	223,674,700	188,640,400	168,578,740	185,436,614
	38005001	Sustainable Development Goals (Former MDG's Office)	510,036,184	88,024,980	5,594,160	5,594,160	5,594,160	5,594,160	6,153,576
	40001001	Office of the State Auditor General	89,041,397	80,494,904	152,644,400	152,644,400	132,956,000	151,797,620	166,977,382
	47001001	Civil Service Commission	72,036,629	59,974,964	126,919,500	126,919,500	88,058,000	95,246,250	104,770,872
	48001001	Adamawa State Independence Electoral Commission	73,587,977	32,888,760	181,577,900	181,577,900	137,655,550	157,452,185	173,197,402
	51001001	Ministry for Local Government Affairs	73,143,637	37,061,715	48,195,400	48,195,400	103,640,400	127,753,560	140,528,916
	55001001	Local Government Staff Pension Board	0	0	165,204,800	165,204,800	447,556,000	492,311,600	541,542,760
	63001001	Office of the Auditor General (Local Government)	52,271,878	40,310,607	86,857,800	86,857,800	85,439,000	97,148,700	106,863,570
	64001001	Local Government Service Commission	34,233,348	6,383,581	205,169,300	205,169,300	82,858,800	83,114,680	91,426,148
	71001001	Ministry for Special Duties	18,574,143	20,951,939	71,830,700	71,830,700	77,755,400	85,255,940	93,781,534
	71008001	Adamawa State Emergency Management Agency (ADSEMA)	28,381,000	13,041,925	58,383,700	58,383,700	40,000,000	44,000,000	48,400,000

2016 Approved Budget Budget of Social Change.....

Sector	Organisation Code	Organisation Name	Actual 2014 =N=	Actual (to Period 11) 2015 =N=	Budget 2015 =N=	Revised Budget	Budget	Budget 2017 =N=	Budget 2018 =N=
						2015	2016		
						=N=	=N=		
02	Economic Sector		26,095,214,289	24,407,086,461	9,504,465,910	9,504,465,910	9,514,190,810	9,974,649,827	11,276,809,961
	15001001	Ministry of Agriculture	263,084,264	254,018,174	415,920,600	415,920,600	326,640,400	315,575,817	347,133,398
	15102001	Adamawa ADP	255,986,571	241,267,857	262,284,700	262,284,700	300,300,400	324,500,000	356,950,000
	15114001	Adamawa Agricultural Mechanization Authority	152,833,387	116,935,008	182,545,500	182,545,500	128,166,600	143,900,460	158,290,506
	20001001	Ministry of Finance	1,183,340,697	437,670,659	934,036,700	934,036,700	1,323,640,000	1,425,731,670	1,568,304,837
	20002001	Debt Management Agency	5,278,566	6,272,663	50,369,700	50,369,700	26,526,400	23,540,000	25,894,000
	20003001	Budget Department	128,154,787	184,880,557	687,555,500	687,555,500	622,956,000	675,846,600	743,673,260
	20007001	Office of the Accountant General	21,916,057,261	16,574,864,501	4,089,365,900	4,089,365,900	3,295,305,000	3,494,478,800	4,152,006,100
	20008001	Board of Internal Revenue	230,446,370	532,709,765	557,848,400	557,848,400	529,184,000	590,854,000	649,939,400
	22001001	Ministry of Commerce and Industry	200,691,016	173,014,995	223,746,200	223,746,200	263,640,400	273,443,720	300,788,092
	22018003	Adamawa Homes and Savings	0	0	0	0	0	0	0
	22053001	Jimeta Modern Market Office	0	0	0	0	0	0	0
	22053002	Jimeta Shopping Complex Office	0	0	0	0	0	0	0
	27001001	Ministry of Labour and Productivity	15,640,218	15,044,940	51,339,410	51,339,410	28,168,200	48,470,411	53,317,451
	29001001	Ministry of Transport	13,596,926	8,374,263	57,224,100	57,224,100	68,765,210	72,841,241	80,125,365
	29053001	Adamawa Transport Company	549,063	977,084	73,905,900	73,905,900	76,500,000	84,150,000	92,565,000
	33051001	Ministry of Mineral Resources	14,193,148	17,335,791	95,569,500	95,569,500	154,237,900	170,827,690	183,312,459
	33051001	Guyuk Cement Company	0	0	4,560,000	4,560,000	4,560,000	5,016,000	5,517,600
	34001001	Ministry of Works	172,837,689	143,318,740	265,417,600	265,417,600	243,639,400	15,004,440	16,504,884
	34004001	Adamawa State Road Maintenance Agency	35,097,520	13,766,442	61,474,800	61,474,800	51,900,000	58,806,000	64,686,600
	34054001	Adamawa State Quarry Plant	0	0	17,445,500	17,445,500	17,445,500	19,190,050	21,109,055
	36001001	Ministry of Culture and Tourism	63,096,667	63,446,835	116,422,900	116,422,900	115,640,400	114,017,200	125,418,920
	36003001	Adamawa State Agency for Museum and Monumer	9,578,289	3,664,459	0	0	0	0	0
	36055001	Yola International Hotel	0	0	0	0	0	0	0
	36056001	Amusement Park Yola	0	0	0	0	273,800,000	301,180,000	331,298,000
	52001001	Ministry of Water Resources	78,514,302	65,005,039	266,733,000	266,733,000	217,640,400	247,852,330	272,637,563
	52102001	Adamawa State Water Board	617,080,646	490,623,764	720,543,100	720,543,100	609,418,000	638,000,000	701,800,000
	52103001	Rural Water Supply & Environmental Sanitation Agency (RWESA)	52,117,142	38,674,126	76,177,700	76,177,700	45,000,000	49,500,000	54,450,000
	52104001	Small Towns Water Supply Agency	0	998,000	23,945,000	23,945,000	7,000,000	7,700,000	8,470,000
	53001001	Ministry of Housing and Urban Development	83,975,346	77,036,309	182,584,700	182,584,700	113,899,000	125,288,900	137,817,790
	53053001	Adamawa State Urban Planning & Development Authority	112,060,792	91,815,001	5,300,400	5,300,400	64,140,400	66,756,800	73,432,480
	60001001	Ministry of Land	195,712,708	171,359,088	262,832,000	262,832,000	128,640,400	126,141,565	138,527,454
	60002001	Office of the Surveyor General	0	0	7,956,000	7,956,000	82,914,900	87,133,420	97,046,762
	65001001	Ministry of Livestock & Animal Production	554,085,076	4,932,478,075	88,188,000	88,188,000	563,640,400	620,004,440	682,004,884
	66001001	Ministry of Trade and Cooperative	4,290,102	5,552,500	139,093,700	139,093,700	152,521,900	164,474,090	180,921,499
03	Law & Justice Sector		2,562,565,638	2,185,931,427	2,116,524,501	2,116,524,501	2,403,270,600	2,136,627,240	2,350,289,964
	18011001	Judicial Service Commission	113,645,168	82,169,194	155,394,000	155,394,000	142,724,000	120,058,400	132,064,240
	18051001	High Court of Justice	722,718,119	539,752,408	607,323,201	607,323,201	607,323,300	545,112,810	599,624,091
	18052001	Customary Court of Appeal	117,742,236	78,250,689	76,910,000	76,910,000	122,668,900	132,900,790	146,190,869
	18053001	Sharia Court of Appeal	166,619,859	130,945,978	111,711,400	111,711,400	163,308,400	147,331,250	162,064,375
	18055001	Area Courts	1,194,464,603	1,177,488,306	1,076,714,400	1,076,714,400	1,078,548,500	958,885,840	1,054,774,424
	26001001	Ministry of Justice	247,375,653	177,324,851	88,471,500	88,471,500	288,697,500	232,338,150	255,571,965

Sector	Organisation Code	Organisation Name	Actual 2014 =N=	Actual (to Period 11) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
04	Regional Sector		28,549,399	32,681,855	62,731,800	62,731,800	55,256,600	64,199,190	71,496,809
	69001001	Ministry of Integration and Border Region Dev.	21,787,273	25,974,020	48,348,500	48,348,500	42,604,600	44,722,590	50,072,549
	69001002	Boundary Commission	6,762,125	6,707,835	14,383,300	14,383,300	12,652,000	19,476,600	21,424,260
05	Social Sector		15,197,473,503	14,425,364,250	18,627,289,165	18,627,289,165	17,740,514,894	19,589,282,735	21,548,211,008
	13001001	Ministry of Youth & Sports	69,448,381	254,318,983	110,901,240	110,901,240	93,640,400	98,342,200	108,176,420
	13051001	Sports Council	57,143,145	49,151,665	80,104,800	80,104,800	90,000,000	99,000,000	108,900,000
	13053001	Adamawa United Foot Ball Club	85,250,000	76,624,152	100,267,500	100,267,500	110,000,000	121,000,000	133,100,000
	14002001	Ministry of Women Affairs	127,338,565	145,394,816	178,801,100	178,801,100	168,640,400	165,743,710	182,318,081
	17001001	Ministry of Education	310,276,670	254,290,880	519,817,200	519,817,200	328,640,400	332,625,040	365,887,544
	17003001	Adamawa State Universal Basic Education Board	993,648,649	0	446,345,000	446,345,000	395,861,500	435,447,650	478,992,415
	17008001	Adamawa State Library Board	157,695,023	152,645,323	184,609,700	184,609,700	184,876,000	203,363,600	223,699,960
	17010001	Agency For Mass Education	116,043,056	111,190,763	129,180,200	129,180,200	128,000,000	149,551,600	164,506,760
	17051001	Post Primary Schools Mgt Board	7,002,799,286	7,120,854,226	9,046,350,540	9,046,350,540	7,576,986,744	8,470,660,000	9,317,726,000
	17064001	Education Resource Centre	49,614,976	26,559,429	43,713,000	43,713,000	33,000,000	36,300,000	39,930,000
	21001001	Ministry of Health	257,370,933	171,190,454	327,789,200	327,789,200	188,640,400	193,501,000	212,851,100
	21002001	Adamawa State Health Insurance Scheme	0	0	33,514,300	33,514,300	11,000,000	12,100,000	13,310,000
	21003001	Primary Health Care Development Agency	110,031,591	86,335,235	152,042,100	152,042,100	158,362,500	174,198,750	191,618,625
	21027001	Adamawa State German Standard Hospital Yola	111,336,828	101,969,161	220,080,700	220,080,700	230,000,000	253,000,000	278,300,000
	21027002	Yola Specialist Hospital	0	2,426,570	0	0	0	0	0
	21033001	Adamawa State Action for the Control of HIV/AIDS (ADSACA)	40,535,581	46,576,429	45,878,600	45,878,600	46,000,000	50,600,000	55,660,000
	21102001	Adamawa State Hospital Services Management Board	2,861,601,185	2,794,783,225	3,191,789,185	3,191,789,185	3,401,621,600	3,750,535,360	4,125,588,896
	21103001	Adamawa Traditional Medicine Board	0	0	9,319,300	9,319,300	9,319,300	13,168,430	14,485,273
	21113001	Adamawa Essential Drugs Programme	66,965,399	38,299,611	88,567,800	88,567,800	63,548,300	69,903,130	76,893,443
	28001001	Ministry of Higher Education, Science & Technology	22,496,630	21,914,115	69,783,700	69,783,700	71,663,550	71,684,965	78,853,461
	28003001	College of Agriculture Ganye	382,237,506	403,882,202	196,425,600	196,425,600	451,560,000	496,716,000	546,387,600
	28003002	College of Legal Studies Yola	344,524,431	370,704,876	392,249,400	392,249,400	411,920,000	453,112,000	498,423,200
	28018001	Adamawa State Polytechnic Yola	675,850,184	743,413,792	982,177,900	982,177,900	1,024,560,000	1,122,000,000	1,234,200,000
	28019001	College of Education Hong	535,404,406	726,247,056	800,128,100	800,128,100	734,560,000	808,016,000	888,817,600
	28021001	Adamawa State University Mubi	104,580	0	222,413,600	222,413,600	815,269,500	896,796,450	986,476,095
	28056001	State Scholarship Trust Fund	55,793,799	15,705,100	35,652,700	35,652,700	30,920,000	34,012,000	37,413,200
	28104001	College of Nursing & Midwifery Yola	98,168,183	62,363,815	113,981,300	113,981,300	114,560,000	121,000,000	133,100,000
	28106001	College of Health Technology Michika	107,198,900	121,639,014	139,463,700	139,463,700	144,560,000	162,712,000	178,983,200
	35001001	Ministry of Environment	347,865,361	332,686,892	469,118,900	469,118,900	469,118,900	516,030,790	567,633,869
	36004001	Arts Council	75,717,492	78,822,126	5,168,000	5,168,000	70,168,000	77,184,800	84,903,280
	51001001	Ministry for Local Government Affairs	0	10,557,779	72,254,400	72,254,400	90,000,000	0	0
	54002001	Ministry of Rural Infrastructure & Community Development	94,852,042	67,539,228	138,094,100	138,094,100	118,640,400	130,504,440	143,554,884
	68001001	Ministry of Social Development	30,036,918	17,370,618	49,556,000	49,556,000	37,956,000	41,409,720	45,550,692
	70001001	Ministry of Chieftaincy Affairs	10,123,804	19,906,714	31,750,300	31,750,300	26,921,000	29,063,100	31,969,410
Grand Total			63,978,544,181	55,135,394,530	59,432,027,200	59,432,027,200	60,056,235,030	64,365,450,234	71,112,872,101

2016 Approved Budget Budget of Social Change.....

SUMMARY OF CAPITAL EXPENDITURE BY SECTOR BY ORGANISATION

**APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2016
SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION**

Sector	Organisation Code	Organisation Name	Actual 2014 =N=	Actual (to Period 11) 2015 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
01	Administration Sector		1,198,534,698	306,957,560	4,095,976,614	9,009,550,191	8,612,651,019	6,386,371,498
	11001001	Government House - Office of the Governor	0	116,418,761	0	0	0	0
	11001002	Government House - Office of the Deputy Governor	0	2,925,000	55,000,000	297,450,000	0	0
	11010001	Bureau for Public Procurement	0	0	150,000,000	110,000,000	215,000,000	260,000,000
	11013001	Office of the Secretary to the State Government	0	0	187,300,000	2,676,613,398	1,752,339,660	1,646,799,098
	11018001	Internal Affairs and Special Services	22,022,619	0	221,500,000	521,850,550	346,600,000	430,000,000
	11020001	NEPAD/APRM	0	0	134,000,000	115,000,000	14,006,000	0
	11039001	Community and Social Development Agency	0	0	250,000,000	0	0	0
	11042001	Energy Department	7,924,996	2,102,188	102,817,411	109,134,984	55,500,000	70,100,000
	11043001	Gongola Basin Energy Development Company	255,881,333	0	285,062,589	0	0	0
	11050001	Fiscal Responsibility Commission	0	0	100,000,000	100,000,000	30,000,000	30,000,000
	12003001	Adamawa State House of Assembly (Legislature)	0	0	125,980,000	400,000,000	0	0
	12004001	House of Assembly Service Commission	0	0	557,000,000	387,000,000	400,000,000	410,000,000
	23001001	Ministry of Information	70,349,233	185,011,612	404,350,000	247,136,505	80,986,577	0
	23003001	Adamawa Television Corporation	0	0	0	191,196,500	0	0
	23004001	Adamawa Broadcasting Corporation	0	0	0	364,873,000	0	0
	23013001	Government Printing Press	0	0	0	109,521,250	0	0
	23055001	Adamawa Press Limited	0	0	0	462,000,000	0	0
	25021003	Kaduna Liaison Office	0	0	0	0	0	0
	25035001	Adamawa State Staff Pension Board	0	0	31,200,000	31,200,000	34,320,000	37,752,000
	38001001	Adamawa State Planning Commission	0	0	867,342,228	714,802,228	0	0
	38005001	Sustainable Development Goals (Former MDG's Office)	799,525,268	500,000	150,000,000	1,190,000,000	1,730,000,000	1,001,000,000
	40001001	Office of the State Auditor General	0	0	0	31,047,435	0	0
	47001001	Civil Service Commission	42,831,250	0	112,711,500	133,999,980	140,477,762	154,525,538
	48001001	Adamawa State Independence Electoral Commission	0	0	218,000,000	367,585,093	0	0
	64001001	Local Government Service Commission	0	0	38,512,886	38,512,886	0	0
	71008001	Adamawa State Emergency Management Agency (ADSEMA)	0	0	105,200,000	410,626,382	3,813,421,020	2,346,194,862

**APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2016
SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION**

Sector	Organisation Code	Organisation Name	Actual 2014 =N=	Actual (to Period 11) 2015 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
02	Economic Sector		10,146,796,582	8,936,413,434	21,250,407,953	33,801,724,931	62,690,126,944	17,117,932,236
	15001001	Ministry of Agriculture	163,964,063	1,025,138,798	493,351,000	1,201,000,000	4,359,498,209	407,898,625
	15102001	Adamawa ADP	101,552,042	0	20,000,000	24,735,000	31,680,000	31,680,000
	15114001	Adamawa Agricultural Mechanization Authority	0	0	80,000,000	68,000,000	0	0
	20001001	Ministry of Finance	1,332,588,806	1,371,659,875	3,415,000,000	3,407,758,750	2,253,362,400	2,252,751,000
	20007001	Office of the Accountant General	0	0	0	105,637,564	88,440,000	101,706,000
	20008001	Board of Internal Revenue	0	0	0	104,305,000	356,569,500	277,870,450
	22001001	Ministry of Commerce and Industry	0	646,576	208,300,000	550,000,000	1,369,000,000	427,000,000
	22018001	Adamawa Investment and Property Development Company	0	0	20,000,000	10,000,000	100,000,000	0
	27001001	Ministry of Labour and Productivity	0	0	20,000,000	42,678,972	44,201,671	46,000,500
	29001001	Ministry of Transport	0	17,475,822	198,000,000	454,199,883	1,571,696,547	0
	33051001	Ministry of Mineral Resources	118,505,000	0	351,500,000	1,365,500,000	1,998,919,900	3,433,970,313
	34001001	Ministry of Works	7,087,402,421	5,242,244,025	13,114,972,703	20,200,000,000	44,431,620,200	7,255,000,000
	34004001	Adamawa State Road Maintenance Agency	0	0	65,000,000	10,047,610	196,786,612	225,675,684
	34054001	Adamawa State Quarry Plant	0	0	0	0	0	0
	36001001	Ministry of Culture and Tourism	0	300,000,000	101,900,000	1,513,280,000	1,269,662,774	63,000,000
	36003001	Adamawa State Agency for Museum and Monuments	0	0	0	74,000,000	0	0
	52001001	Ministry of Water Resources	502,487,840	31,282,558	521,600,000	492,740,000	1,267,620,000	173,000,000
	52102001	Adamawa State Water Board	167,432,300	45,584,329	721,339,999	728,043,767	598,728,023	728,556,244
	52103001	Rural Water Supply & Environmental Sanitation Agency (RWESA)	232,689,081	62,205,039	266,817,000	295,197,734	489,235,670	451,151,340
	53001001	Ministry of Housing and Urban Development	161,733,456	331,348,967	365,000,000	235,000,000	900,000,000	550,000,000
	53053001	Adamawa State Urban Planning & Development Authority	232,491,574	503,552,446	560,777,251	1,494,442,876	487,564,000	0
	60001001	Ministry of Land	0	0	295,000,000	604,856,875	0	0
	60002001	Office of the Surveyor General	0	0	0	305,000,000	350,000,000	423,500,000
	65001001	Ministry of Livestock & Animal Production	25,950,000	5,275,000	181,850,000	448,592,000	361,231,600	102,893,180
	66001001	Ministry of Trade and Cooperative	20,000,000	0	250,000,000	66,708,900	164,309,838	166,278,900

**APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2016
SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION**

Sector	Organisation Code	Organisation Name	Actual 2014 =N=	Actual (to Period 11) 2015 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
03	Law & Justice Sector		15,991,126	0	25,000,000	432,706,172	212,603,086	100,000,000
	18011001	Judicial Service Commission - Main	0	0	0	7,500,000	0	0
	26001001	Ministry of Justice	15,991,126	0	25,000,000	425,206,172	212,603,086	100,000,000
04	Regional Sector		0	0	100,000,000	91,500,000	116,050,000	127,655,000
	69001001	Ministry of Integration and Border Region Development	0	0	100,000,000	91,500,000	116,050,000	127,655,000
05	Social Sector		3,283,194,983	955,533,744	15,555,500,233	16,735,141,106	32,452,928,608	15,196,402,433
	13001001	Ministry of Youth & Sports	281,147,073	0	978,906,595	1,895,441,260	2,250,000,000	0
	14002001	Ministry of Women Affairs	63,472,273	183,461,337	204,211,400	101,341,900	101,364,500	101,780,000
	17001001	Ministry of Education	807,752,608	0	2,573,477,890	3,342,137,076	7,018,300,868	629,353,403
	17003001	Adamawa State Universal Basic Education Board	0	814,200	648,361,500	1,198,034,570	357,701,100	0
	17008001	Adamawa State Library Board	0	0	700,000	55,439,500	414,887,930	500,456,619
	17010001	Agency For Mass Education	0	0	82,004,740	40,004,740	132,000,000	137,500,000
	17051001	Post Primary Schools Mgt Board	0	0	0	105,000,000	0	0
	17064001	Education Resource Centre	0	0	0	20,600,000	23,690,000	26,780,000
	21001001	Ministry of Health	927,289,760	535,318,982	2,521,053,618	5,053,000,000	7,822,000,000	5,614,000,000
	21003001	Primary Health Care Development Agency	44,960,605	191,785,836	440,200,000	365,200,000	564,240,000	705,300,000
	21033001	Adamawa State Action for the Control of HIV/AIDS (ADSACA)	0	0	28,850,000	26,000,000	34,000,000	34,000,000
	28001001	Ministry of Higher Education, Science and Technology	0	0	438,000,000	299,366,666	215,666,666	15,666,666
	28003001	College of Agriculture Ganye	0	0	63,000,000	104,919,114	0	0
	28003002	College of Legal Studies Yola	0	0	0	84,517,710	177,674,989	0
	28018001	Adamawa State Polytechnic Yola	0	0	269,000,000	256,500,000	438,000,000	464,500,000
	28019001	College of Education Hong	0	0	382,000,000	378,000,000	617,931,800	0
	28021001	Adamawa State University Mubi	1,049,329,070	0	5,147,104,490	1,100,000,000	10,210,200,000	5,010,200,000
	28056001	State Scholarship Trust Fund	0	0	400,000,000	439,500,000	943,040,000	1,042,048,000
	35001001	Ministry of Environment	0	0	286,500,000	283,500,000	471,000,000	456,000,000
	51001001	Ministry for Local Government Affairs	0	0	11,000,000	12,000,000	28,000,000	49,000,000
	54002001	Ministry of Rural Infrastructure & Community Dev.	107,243,593	44,153,390	575,630,000	514,888,750	278,700,755	19,834,745
	54002002	Rural Access Mobility Programme (RAMP)	0	0	0	256,543,173	0	0
	68001001	Ministry of Social Development	2,000,000	0	212,500,000	83,206,647	0	0
	70001001	Ministry of Chieftaincy Affairs	0	0	293,000,000	720,000,000	354,530,000	389,983,000
				0				
Grand Total			28,919,903,304	10,198,904,738	41,026,884,800	60,070,622,400	104,084,359,657	38,928,361,167

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

**APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2016
SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY FUNCTION**

Function	Sub Function / Function Class	Function Description	Actual 2014 =N=	Actual (to Period 11) 2015 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
701	Capex - General Public Services		1,675,772,666	270,717,570	4,619,484,014	8,793,526,033	6,742,649,942	7,078,789,498
	70111	Executive and Legislative Organs	64,853,869	119,343,761	2,572,851,139	4,564,290,783	1,657,148,762	1,194,856,788
	70131	General Personnel Services	0	0	150,000,000	350,000,000	700,000,000	700,000,000
	70133	Other General Services	850,549,624	122,091,252	1,271,950,286	3,689,028,603	4,235,501,180	5,183,932,710
	70150	Research and Development General Public Services	2,000,000	0	212,500,000	83,206,647	0	0
	70160	General Public Services Not Elsewhere Connected	758,369,172	31,282,558	412,182,589	107,000,000	150,000,000	0
703	Public Order and Safety		15,991,126	0	25,000,000	432,706,172	212,603,086	100,000,000
	70330	Law Courts	15,991,126	0	25,000,000	432,706,172	212,603,086	100,000,000
704	Economic Affairs		9,448,049,450	7,900,950,372	20,635,564,702	31,394,589,025	60,885,595,664	15,894,343,017
	70411	General Economic and Commercial Affairs	1,752,710,187	1,480,095,819	5,133,056,999	5,617,517,387	6,558,367,102	4,600,314,434
	70412	General Labour Affairs	0	0	0	0	0	0
	70421	Agriculture	311,839,016	1,030,913,798	775,201,000	1,742,327,000	4,752,409,809	542,471,805
	70435	Electricity	8,299,500	0	0	0	0	0
	70441	Mining of Mineral Resources Other than Mineral Fuels	118,505,000	0	351,500,000	1,265,500,000	1,605,734,900	2,981,807,563
	70443	Construction	98,944,093	545,209,297	4,180,531,720	4,672,028,750	12,102,217,755	1,514,749,215
	70451	Road Transport	7,087,402,421	4,659,719,847	9,790,924,983	16,643,199,883	34,608,316,747	6,255,000,000
	70460	Communication	70,349,233	185,011,612	404,350,000	1,363,486,005	80,986,577	0
	70472	Hotels and Restuarants	0	0	0	90,530,000	1,177,562,774	0
705	Environmental Protection		0	0	451,500,000	550,090,783	632,454,612	638,923,964
	70550	R & D Environmental Protection	0	0	386,500,000	283,500,000	471,000,000	456,000,000
	70560	Environmental Protection N.E.C	0	0	65,000,000	266,590,783	161,454,612	182,923,964
706	Housing and Community Amenities		394,225,030	834,901,413	1,220,777,251	2,639,299,751	1,637,564,000	973,500,000
	70610	Housing Development	394,225,030	834,901,413	1,220,777,251	2,639,299,751	1,387,564,000	973,500,000
	70620	Community Development	0	0	0	0	250,000,000	0

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2016
SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY FUNCTION

Function	Sub Function / Function Class	Function Description	Actual 2014 =N=	Actual (to Period 11) 2015 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
707	Health		972,250,366	892,335,383	2,990,103,618	5,444,200,000	8,420,240,000	6,353,300,000
	70721	General Medical Services	0	0	0	0	0	0
	70722	Specialized Medical Services	0	0	0	0	0	0
	70740	Public Health Services	44,960,605	146,825,230	440,200,000	365,200,000	564,240,000	705,300,000
	70750	R & D Health	927,289,760	745,510,153	2,549,903,618	5,079,000,000	7,856,000,000	5,648,000,000
708	Recreation, Culture and Religion		281,147,073	300,000,000	1,080,806,595	3,371,191,260	2,342,100,000	63,000,000
	70810	Recreational and Sporting Services	281,147,073	0	978,906,595	1,895,441,260	2,250,000,000	0
	70820	Cultural Services	0	300,000,000	101,900,000	1,475,750,000	92,100,000	63,000,000
709	Education		1,857,081,678	0	10,003,648,620	7,424,019,376	20,549,093,353	7,826,504,688
	70911	Pre-Primary Education	757,926,637	0	1,041,070,897	1,797,673,176	3,393,086,000	36,000,000
	70941	First Stage of Tertiary Education	1,049,329,070	0	5,416,104,490	1,160,248,000	8,938,200,000	4,464,700,000
	70942	Second Stage of Tertiary Education	0	0	82,004,740	233,000,000	1,823,000,000	1,128,500,000
	70950	Education Not Defined by Level	49,825,971	0	2,974,665,748	3,373,121,876	4,775,514,434	568,020,069
	70960	Subsidiary Services to Education	0	0	26,102,745	50,000,000	50,000,000	50,000,000
	70970	R & D Education	0	0	463,700,000	809,976,324	1,569,292,919	1,579,284,619
710	Social Protection		0	0	0	21,000,000	0	0
	71070	Social Exclusions	0	0	0	21,000,000	0	0
Grand Total			28,919,903,304	10,198,904,738	41,026,884,800	60,070,622,400	101,422,300,657	38,928,361,167

SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY PROGRAMME

**APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2016
SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY PROGRAM**

Programme Code	Programme Description	Actual 2014 =N=	Actual (to Period 11) 2015 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
01	Economic Empowerment Through Agriculture	311,839,016	1,030,913,798	1,227,301,000	2,184,846,114	5,898,029,809	738,471,805
02	Societal Re-Orientation	70,349,233	485,011,612	506,250,000	2,962,007,255	1,350,649,351	63,000,000
04	Improvement to Human Health	972,250,366	727,104,817	2,990,103,618	5,444,200,000	8,420,240,000	6,353,300,000
05	Enhancing Skills and Knowledge	1,857,081,678	171,530,066	9,940,648,620	7,319,100,262	20,549,093,353	7,826,504,688
06	Housing and Urban Development	394,225,030	834,901,413	1,280,777,251	2,824,299,751	2,097,564,000	1,333,500,000
07	Gender	63,472,273	119,989,064	204,211,400	101,341,900	101,364,500	101,780,000
08	Youth	283,147,073	0	1,211,406,595	2,021,326,879	2,294,201,671	46,000,500
09	Environmental Improvement	0	600,000,000	434,000,000	435,500,000	593,000,000	73,000,000
10	Water Resources and Rual Development	902,609,220	139,071,925	1,164,666,999	1,216,891,501	1,258,028,157	1,199,542,329
12	Growing the Private Sector	138,505,000	646,576	829,800,000	1,992,208,900	3,632,229,738	4,027,249,213
13	Reform of Government and Governance	2,192,586,157	1,491,003,636	7,084,892,614	12,399,595,438	9,223,660,428	9,615,236,948
14	Power	306,849,921	3,211,984	557,000,000	348,513,734	314,136,291	70,100,000
17	Road	7,151,602,421	4,595,519,847	13,595,826,703	20,820,790,666	45,690,103,359	7,480,675,684
Grand Total		28,919,903,304	10,198,904,738	41,026,884,800	60,070,622,400	101,422,300,657	38,928,361,167

SUMMARY OF BUDGETED CAPITAL EXPENDITURE
BY
PROGRAMME AND PROGRAMME OBJECTIVES

APPROVED ESTIMATE OF ADAMAWA STATE 2016
SUMMARY OF CAPITAL EXPENDITURE BY PROGRAMME AND PROGRAMME OBJECTIVES

Programme Code	Programme Description and	Programme Objectives	Actual 2014 =N=	Actual 2015 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
01	Economic Empowerment Through Agriculture		311,839,016.34	1,030,913,797.50	1,227,301,000.00	2,184,846,114.00	5,898,029,809.00	738,471,805.00
	0101	Increase food production by 200% by 2015	125,812,253.67	15,712,797.50	674,600,000.00	533,335,000.00	1,534,874,922.00	368,078,625.00
	0106	Increase agricultural productivity by 50% by year 2015	31,822,487.00	15,201,000.00	328,050,000.00	534,592,000.00	666,731,600.00	368,393,180.00
	0104	Double the rate of transfer of technology by year 2015	-	-	63,000,000.00	104,919,114.00	-	-
	0102	Increase the Volume of Credit Facility to Farmers	-	-	30,000,000.00	12,000,000.00	2,000,000.00	2,000,000.00
	0107	Double the disposable income of farmers by year 2015	154,204,275.67	1,000,000,000.00	131,651,000.00	1,000,000,000.00	3,694,423,287.00	-
02	Societal Re-Orientation		70,349,232.92	485,011,612.20	506,250,000.00	2,962,007,255.00	1,350,649,351.00	63,000,000.00
	0201	Achieve 40% improvement in general behaviour by year 2015	70,349,232.92	185,011,612.20	455,350,000.00	1,427,727,255.00	80,986,577.00	-
	0202	Minimize incidence of corruption in public service by 2015	-	300,000,000.00	50,900,000.00	1,534,280,000.00	1,269,662,774.00	63,000,000.00
04	Improvement to Human Health		972,250,365.93	727,104,817.39	2,990,103,618.00	5,444,200,000.00	8,420,240,000.00	6,353,300,000.00
	0410	Improve the response time to emergency call/treatment by 50%	-	-	-	-	-	-
	0401	Halt by 2015 and begin reversal of HIV/AIDS spread	927,289,760.48	535,318,981.77	2,521,053,618.00	5,053,000,000.00	7,822,000,000.00	5,614,000,000.00
	0404	Reduce maternal mortality rate by 50% by 2015	44,960,605.45	191,785,835.62	440,200,000.00	365,200,000.00	564,240,000.00	705,300,000.00
	0408	Achieve 35:65 cost sharing between people & Govt for Health	-	-	-	-	-	-
	0411	At 90% of people know how protect themselves against HIV/AIDS	-	-	28,850,000.00	26,000,000.00	34,000,000.00	34,000,000.00
05	Enhancing Skills and Knowledge		1,857,081,678.15	814,200.00	9,940,648,620.00	7,319,100,262.00	20,549,093,353.00	7,826,504,688.00
	0501	Ensure that by 2015 children complete primary education	807,752,608.00	-	2,573,477,890.00	2,579,768,696.00	5,404,560,868.00	619,353,403.00
	0510	Improvement of teachers competence and skills	-	-	464,004,740.00	383,000,000.00	716,431,800.00	128,500,000.00
	0502	Increase public awareness on importance of education by 2015	-	-	269,000,000.00	2,210,621,120.00	3,785,240,000.00	1,483,500,000.00
	0507	Yearly provision teaching materials to all tertiary institut	1,049,329,070.15	-	5,147,104,490.00	900,000,000.00	8,500,200,000.00	4,000,200,000.00
	0515	Improve teaching post/strength (mass production of teachers)	-	-	438,700,000.00	476,658,166.00	664,244,596.00	552,903,285.00
	0503	Increase community support and participation in education	-	814,200.00	1,048,361,500.00	769,052,280.00	1,478,416,089.00	1,042,048,000.00
06	Housing and Urban Development		394,225,030.38	834,901,413.02	1,280,777,251.00	2,824,299,751.00	2,097,564,000.00	1,333,500,000.00
	0602	Increasing housing delivery by 200%	394,225,030.38	834,901,413.02	910,777,251.00	2,019,442,876.00	1,487,564,000.00	973,500,000.00
	0601	By 2020 improve the lives of slum dwellers	-	-	75,000,000.00	200,000,000.00	610,000,000.00	360,000,000.00
	0603	Impart building skills to a least 100 volunteers per LGA	-	-	295,000,000.00	604,856,875.00	-	-
07	Gender		63,472,272.50	183,461,336.80	204,211,400.00	101,341,900.00	101,364,500.00	101,780,000.00
	0701	Eliminate gender disparity in primary & secondary education	63,472,272.50	183,461,336.80	204,211,400.00	101,341,900.00	101,364,500.00	101,780,000.00

APPROVED ESTIMATE OF ADAMAWA STATE 2016
SUMMARY OF CAPITAL EXPENDITURE BY PROGRAMME AND PROGRAMME OBJECTIVES

Programme Code	Programme Description and	Programme Objectives	Actual 2014 =N=	Actual 2015 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
08	Youth		283,147,073.48	-	1,211,406,595.00	2,021,326,879.00	2,294,201,671.00	46,000,500.00
	0801	Develop and implement strategies for decent work for youth	281,147,073.48	-	998,906,595.00	1,938,120,232.00	2,294,201,671.00	46,000,500.00
	0806	Eliminate social inequality with respect to justice/educatio	2,000,000.00	-	212,500,000.00	83,206,647.00	-	-
09	Environmental Improvement		-	600,000,000.00	434,000,000.00	435,500,000.00	593,000,000.00	73,000,000.00
	0901	Integrated develop/Reversal of environmental resources loss	-	600,000,000.00	424,000,000.00	435,500,000.00	593,000,000.00	73,000,000.00
	0910	Double the vegetation cover especially in the Fadama areas	-	-	10,000,000.00	-	-	-
10	Water Resources and Rual Development		902,609,220.02	139,071,925.49	1,164,666,999.00	1,216,891,501.00	1,258,028,157.00	1,199,542,329.00
	1003	Improve water supply above 20000 liters per day by 2015	167,432,300.00	45,584,328.75	747,849,999.00	753,553,767.00	618,792,487.00	748,390,989.00
	1005	Borehole water supply schemes to reach 11,000 by 2015	735,176,920.02	93,487,596.74	416,817,000.00	463,337,734.00	639,235,670.00	451,151,340.00
12	Growing the Private Sector		138,505,000.00	646,576.32	829,800,000.00	1,992,208,900.00	3,632,229,738.00	4,027,249,213.00
	1201	Increase capacity utilization in industries by 25% in 2015	20,000,000.00	646,576.32	478,300,000.00	900,000,000.00	2,317,685,938.00	1,439,155,500.00
	1202	Increase access to SMEIS for Small and Medium Enterprises	118,505,000.00	-	351,500,000.00	1,092,208,900.00	1,314,543,800.00	2,588,093,713.00
13	Reform of Government and Governance		2,192,586,157.38	1,491,003,635.50	7,084,892,614.00	12,399,595,438.00	9,223,660,428.00	9,615,236,948.00
	1301	Good governance development and poverty reduction	2,192,586,157.38	1,421,853,635.50	7,029,892,614.00	12,386,595,438.00	9,223,660,428.00	9,615,236,948.00
	1303	Ensure the budget is based on realistic expenditure targets	-	69,150,000.00	55,000,000.00	13,000,000.00	-	-
	1309	Adopt mandatory budget calendar within budgeting framework	-	-	-	-	-	-
14	Power		306,849,921.45	46,255,577.50	557,000,000.00	348,513,734.00	314,136,291.00	70,100,000.00
	1401	Rehabilitation of all Power Generation & Distribution Assets	206,375,412.90	2,102,187.50	82,880,000.00	87,726,278.00	55,500,000.00	70,100,000.00
	1402	Completion of all Rural Electrification Projects	100,474,508.55	44,153,390.00	474,120,000.00	260,787,456.00	258,636,291.00	-
17	Road		7,151,602,420.81	4,659,719,846.70	13,595,826,703.00	20,820,790,666.00	45,690,103,359.00	7,480,675,684.00
	1701	Recovery of not less than 30% existing state roads by 2015	-	17,475,822.17	263,000,000.00	464,247,493.00	9,468,483,159.00	725,675,684.00
	1702	Rehabilitation and reconstruction of the major trunk roads	7,151,602,420.81	4,642,244,024.53	13,332,826,703.00	20,356,543,173.00	36,221,620,200.00	6,755,000,000.00

SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY GEO LOCATION

**APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2016
SUMMARY OF BUDGETED CAPITAL EXPENDITURE PROJECT BY GEO LOCATION**

Senatorial Zone	Location Code	Location Description	Actual 2014 =N=	Actual (to Period 11) 2015 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
Adamawa Central			5,458,870,669	4,112,502,588	23,290,105,918	36,721,417,394	56,862,226,356	24,435,044,172
	202202	Fufore	0	0	11,000,000	29,750,000	11,000,000	11,000,000
	202205	Gombi	1,167,834,070	138,693,800	7,230,465,990	2,813,784,570	9,889,276,000	5,775,443,313
	202207	Hong	0	0	382,000,000	350,000,000	593,431,800	0
	202220	Yola North	4,291,036,598	3,973,808,788	15,666,639,928	33,527,882,824	45,368,518,556	18,648,600,859
	202221	Yola South	0	0	0	0	0	0
Adama North Zone			9,163,980,160	5,784,652,228	17,195,691,509	21,126,069,363	43,664,412,301	13,787,512,275
	202110	Madagali	664,525,534	2,122,471,909	3,832,261,010	4,963,243,724	9,956,102,315	3,829,701,275
	202111	Maiha	0	646,576	198,300,000	550,000,000	1,419,000,000	427,000,000
	202113	Michika	0	12,850,822	276,000,000	626,618,817	308,000,000	309,000,000
	202114	Mubi North	8,483,463,500	3,648,682,922	12,864,130,499	14,504,000,650	31,890,606,900	9,035,901,000
	202115	Mubi South	15,991,126	0	25,000,000	482,206,172	290,703,086	185,910,000
Adamawa South			21,666,561	301,749,922	541,087,373	2,223,135,643	895,662,000	705,804,720
	202301	Demsa	0	0	1,000,000	0	0	0
	202303	Ganya	0	300,000,000	278,900,000	1,538,385,643	313,530,000	306,573,000
	202306	Guyuk	21,666,561	1,749,922	91,000,000	300,000,000	246,800,000	206,480,000
	202308	Jada	0	0	25,000,000	18,750,000	0	0
	202312	M/Belwa	0	0	25,000,000	18,750,000	0	0
	202316	Numan	0	0	120,187,373	247,250,000	335,332,000	192,751,720
	202317	Shelleng	0	0	0	100,000,000	0	0
Grand Total			28,919,903,304	10,198,904,738	41,026,884,800	60,070,622,400	101,422,300,657	38,928,361,167

SUMMARY OF TOTAL GOVERNMENT EXPENDITURE BY SECTOR

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2016
SUMMARY OF TOTAL GOVERNMENT EXPENDITURE BY SECTOR

Sector	Organisation Name	Actual 2014 =N=	Actual (to Period 11) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
01	Administration Sector	21,030,191,786	12,794,345,145	32,805,631,838	32,805,631,838	39,030,471,917	38,876,229,744	41,876,229,789
	Personnel Cost	2,814,356,730	1,561,076,106	3,100,708,475	3,100,708,475	2,625,065,900	2,535,645,682	2,794,514,246
	Overhead Cost	13,748,813,806	10,411,776,724	21,892,793,049	21,892,793,049	21,395,855,826	23,123,040,043	25,435,344,045
	Consolidated Revenue Fund Charges	3,268,486,551	514,534,755	3,716,153,700	3,716,153,700	6,000,000,000	6,600,000,000	7,260,000,000
	Capital Expenditure	1,198,534,698	306,957,560	4,095,976,614	4,095,976,614	9,009,550,191	5,950,592,019	6,386,371,498
02	Economic Sector	36,505,095,136	33,582,068,067	31,166,234,463	31,166,234,463	43,337,995,141	72,975,336,588	28,736,357,995
	Personnel Cost	3,141,655,420	7,398,420,490	3,481,201,400	3,481,201,400	3,855,578,096	3,984,001,127	4,447,380,659
	Overhead Cost	3,575,922,128	1,813,726,614	4,144,625,110	4,144,625,110	3,690,692,114	4,003,208,517	4,400,145,100
	Consolidated Revenue Fund Charges	19,640,721,006	15,433,507,529	2,290,000,000	2,290,000,000	2,290,001,000	2,298,000,000	2,770,900,000
	Capital Expenditure	10,146,796,582	8,936,413,434	21,250,407,953	21,250,407,953	33,801,724,931	62,690,126,944	17,117,932,236
03	Law & Justice Sector	2,578,556,764	2,185,931,427	2,141,524,501	2,141,524,501	2,835,976,772	2,380,676,026	2,484,880,234
	Personnel Cost	1,928,810,166	1,854,856,296	1,597,688,900	1,597,688,900	1,839,115,900	1,535,872,470	1,689,459,717
	Overhead Cost	633,755,472	331,075,131	518,835,601	518,835,601	564,154,700	600,754,770	660,830,247
	Consolidated Revenue Fund Charges	0	0	0	0	0	31,445,700	34,590,270
	Capital Expenditure	15,991,126	0	25,000,000	25,000,000	432,706,172	212,603,086	100,000,000
04	Regional Sector	28,549,399	32,681,855	162,731,800	162,731,800	146,756,600	180,249,190	199,151,809
	Personnel Cost	4,386,949	18,123,871	26,244,800	26,244,800	19,220,100	25,722,510	28,294,761
	Overhead Cost	24,162,449	14,557,984	36,487,000	36,487,000	36,036,500	38,476,680	43,202,048
	Consolidated Revenue Fund Charges	0	0	0	0	0	0	0
	Capital Expenditure	0	0	100,000,000	100,000,000	91,500,000	116,050,000	127,655,000
05	Social Sector	18,480,668,486	15,380,897,994	34,182,789,398	34,182,789,398	34,475,656,000	52,042,211,343	36,744,613,441
	Personnel Cost	13,636,346,147	13,532,156,504	16,581,292,125	16,581,292,125	15,767,685,994	17,428,497,405	19,171,347,145
	Overhead Cost	1,561,127,356	893,207,746	2,045,997,040	2,045,997,040	1,972,828,900	2,160,785,330	2,376,863,863
	Consolidated Revenue Fund Charges	0	0	0	0	0	0	0
	Capital Expenditure	3,283,194,983	955,533,744	15,555,500,233	15,555,500,233	16,735,141,106	32,452,928,608	15,196,402,433
Grand Total		92,898,447,485	63,975,924,488	100,458,912,000	100,458,912,000	120,126,857,430	165,787,750,891	110,041,233,268

SUMMARY OF TOTAL GOVERNMENT EXPENDITURE BY ECONOMIC SEGMENT

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2016
SUMMARY OF TOTAL GOVERNMENT EXPENDITURE BY ECONOMIC

Economic Code	Economic Description	Actual 2014 =N=	Actual (to Period 11) 2015 =N=	Budget 2015 =N=	Budget 2015 =N=	Budget 2016	Budget 2017	Budget 2018
						=N=	=N=	=N=
Personnel Costs		21,524,467,480	24,364,633,267	24,791,185,700	24,791,185,700	24,110,415,990	25,513,039,194	28,134,626,528
21010100	Salaries and Wages	18,419,987,158	16,292,495,898	22,006,205,050	22,006,205,050	21,389,651,998	23,143,062,013	25,462,672,212
21020100	Allowances	3,104,480,322	8,072,137,369	2,784,980,650	2,784,980,650	2,720,763,992	2,369,977,181	2,671,954,316
Overhead Costs		19,543,781,211	13,464,344,199	28,671,197,800	28,671,197,800	27,666,348,040	29,928,029,804	32,917,590,048
22020100	Travels and Transport	1,932,926,446	1,462,759,160	3,955,879,079	3,955,879,079	2,127,807,850	2,285,567,270	2,514,773,430
22020200	Utilities	285,518,504	209,856,991	309,560,800	309,560,800	500,102,500	451,501,600	496,651,759
22020300	Materials and Supplies	848,535,868	432,599,825	1,869,006,500	1,869,006,500	1,482,378,600	1,633,325,980	1,796,658,577
22020400	Maintenance Services	1,804,132,719	1,740,691,155	4,141,973,700	4,141,973,700	4,291,701,500	4,697,143,700	5,163,052,069
22020500	Training	171,288,430	181,749,417	990,721,800	990,721,800	747,754,500	819,002,470	900,902,717
22020600	Other Services	5,031,726,632	4,151,964,967	5,053,621,600	5,053,621,600	8,613,230,110	8,834,667,281	9,718,134,009
22020700	Consulting and Professional Services	575,516,069	62,774,088	1,034,672,400	1,034,672,400	626,819,890	684,953,390	754,098,729
22020800	Fuel and Lubricants	375,760,973	405,038,416	1,315,181,711	1,315,181,711	273,037,620	303,084,342	333,392,776
22020900	Financial Charges	1,972,928,130	963,784,932	1,386,308,800	1,386,308,800	459,184,800	506,961,180	557,657,298
22021000	Miscellaneous Expenses	6,545,447,441	3,853,125,248	8,577,761,410	8,577,761,410	8,529,798,670	9,706,758,127	10,677,433,939
22030100	Staff Loans and Advances	0	0	6,510,000	6,510,000	10,510,000	5,064,464	4,834,745
22050100	Subsidy to Government Owned Companies	0	0	30,000,000	30,000,000	0	0	0
Consolidated Revenue Fund Charges		22,909,207,557	15,948,042,284	6,006,153,700	6,006,153,700	8,290,001,000	8,929,445,700	10,065,490,270
21010103	Salaries and Allowances of Statutory Office Holders	0	0	0	0	0	0	0
22010100	Pensions and Gratuities	3,268,486,551	514,534,755	3,716,153,700	3,716,153,700	6,000,000,000	6,631,445,700	7,294,590,270
22060000	Public Debt Charges	19,640,721,006	15,433,507,529	2,290,000,000	2,290,000,000	2,290,001,000	2,298,000,000	2,770,900,000
Transfer to Other Fund		0	0	431,624,900	431,624,900	431,624,900	30,947,646,923	0
22070100	Transfer to Capital Development Fund	0	0	431,624,900	431,624,900	431,624,900	30,947,646,923	0
Capital Expenditure		14,644,517,389	6,915,709,755	40,990,374,800	40,990,374,800	60,060,112,400	101,417,236,193	38,923,526,422
23010100	Purchase of Fixed Assets	1,977,152,063	1,058,103,730	5,290,410,504	5,290,410,504	5,727,489,623	10,862,148,307	4,318,190,519
23020100	Construction and Provision of Fixed Assets	10,757,549,112	5,767,562,885	26,108,728,719	26,108,728,719	38,490,904,159	72,876,318,097	21,550,288,032
23030100	Rehabilitation and Repairs of Fixed Assets	330,741,803	400,759,515	3,178,230,036	3,178,230,036	8,768,515,476	7,348,188,595	2,664,820,087
23040100	Preservation of the Environment	0	0	40,000,000	40,000,000	40,000,000	35,000,000	25,000,000
23050100	Acquisition of Non Tangible Assets	1,579,074,411	-310,716,374	6,373,005,541	6,373,005,541	7,033,203,142	10,295,581,194	10,365,227,784
Total Expenditure including Transfers		78,621,973,638	60,692,729,505	100,890,536,900	100,890,536,900	120,558,482,330	196,735,397,814	110,041,233,268

DETAILED RECURRENT REVENUE BUDGET BY ORGANISATION

**APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED RECURRENT REVENUE**

Share Of Federal Accounts Allocation - 11010100

Sector Code/ Desc	Organisation Code	Main Function Code	Sub-Function/ Classes Code	Fund Code	Actual 2014 =N=	Actual (to Period 11) 2015 =N=	Budget 2015 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
Office of the Accountant General					52,371,502,536	31,588,463,720	69,533,390,400	69,533,390,400	68,293,267,655	74,647,808,131	63,255,870,845
20007001/11010001	Statutory Allocation	(blank)	(blank)	02000	41,174,068,700	26,773,698,107	45,821,260,800	45,821,260,800	42,581,138,055	46,364,465,571	32,144,194,029
20007001/11010004	Ecological Fund	(blank)	(blank)	02000	0	0	500,000,000	500,000,000	2,500,000,000	2,750,000,000	3,025,000,000
20007001/11010009	Petroleum Subsidy - SURE P	(blank)	(blank)	02000	2,605,064,038	0	2,664,000,000	2,664,000,000	0	0	0
20007001/11010003	Excess Crude	(blank)	(blank)	02000	433,736,307	153,406,153	2,000,000,000	2,000,000,000	0	0	0
20007001/11010002	Share of VAT	(blank)	(blank)	02000	8,158,633,492	4,661,359,460	15,988,709,400	15,988,709,400	15,988,709,400	17,587,580,340	19,346,338,374
20007001/11010015	Security State of Emergency	(blank)	(blank)	02000	0	0	2,559,420,200	2,559,420,200	6,223,420,200	6,845,762,220	7,530,338,442
20007001/11010013	Exchange Rate Difference	(blank)	(blank)	02000	0	0	0	0	1,000,000,000	1,100,000,000	1,210,000,000
Grand Total					52,371,502,536	31,588,463,720	69,533,390,400	69,533,390,400	68,293,267,655	74,647,808,131	63,255,870,845

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED RECURRENT REVENUE
Taxes - 12010100

Sector Code/ Desc	Organisation Code	Main Function Code	Sub-Function/ Classes Code	Fund Code	Actual 2014 =N=	Actual (to Period 11) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
Board of Internal Revenue					3,546,854,172	3,572,298,052	3,112,400,000		3,112,400,000	3,423,640,000	3,766,004,000
20008001/12010001	Capitals Gains Tax	(blank)	(blank)	02000	292,099	365,933	6,000,000	6,000,000	6,000,000	6,600,000	7,260,000
20008001/12010002	Direct Assessment	(blank)	(blank)	02000	35,666,151	32,563,097	270,000,000	270,000,000	270,000,000	297,000,000	326,700,000
20008001/12010017	Development Levy	(blank)	(blank)	02000	6,548,069	3,558,889	0	0	0	0	0
20008001/12140017	Development Levy	(blank)	(blank)	02000	0	2,357,827	8,000,000	8,000,000	8,000,000	8,800,000	9,680,000
20008001/12010020	Pay as you Earn (PAYE) (A/V) Arrears	(blank)	(blank)	02000	45,016	2,080,087,960	2,650,000,000	2,650,000,000	0	0	0
20008001/12010005	Pay as you Earn (PAYE) (A/V)	(blank)	(blank)	02000	3,358,184,648	1,330,724,131	0	0	2,650,000,000	2,915,000,000	3,206,500,000
20008001/12010010	5% WHT on Payment to Contractors	(blank)	(blank)	02000	146,109,161	113,012,047	178,000,000	178,000,000	178,000,000	195,800,000	215,380,000
20008001/12010031	Pools Betting\Casino\Snooker	(blank)	(blank)	02000	4,028	10,000	400,000	400,000	400,000	440,000	484,000
20008001/12010034	Property Tax	(blank)	(blank)	02000	5,000	0	0	0	0	0	0
20008001/12010036	Entertainment Tax	(blank)	(blank)	02000	0	9,618,169	0	0	0	0	0
Ministry of Agriculture					2,535,980	0	2,800,000	2,800,000	2,800,000	3,080,000	3,388,000
15001001/12010035	Produce Sales Tax	(blank)	(blank)	02000	2,535,980	0	2,800,000	2,800,000	2,800,000	3,080,000	3,388,000
Adamawa State University Mubi					77,720,808	0	0	0	0	0	0
28021001/12010017	2.5% Charges on State Government Contract	(blank)	(blank)	02000	77,720,808	0	0	0	0	0	0
Grand Total					3,627,110,960	3,572,298,052	3,115,200,000	3,115,200,000	3,115,200,000	3,426,720,000	3,769,392,000

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED RECURRENT REVENUE
Licenses - 12020100

Sector Code/ Desc	Organisation Code	Main Function Code	Sub-Function/ Classes Code	Fund Code	Actual 2014 =N=	Actual (to Period 11) 2015 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
Board of Internal Revenue					34,909,647	44,752,709	33,300,000	56,300,000	61,930,000	68,123,000
20008001/12020032	Motor Vehicle Licenses	(blank)	(blank)	02000	25,995,150	33,439,519	25,000,000	40,000,000	44,000,000	48,400,000
20008001/12020033	Driving licenses	(blank)	(blank)	02000	8,391,122	10,734,241	7,000,000	15,000,000	16,500,000	18,150,000
20008001/12020071	Learners permit	(blank)	(blank)	02000	523,375	578,950	1,300,000	1,300,000	1,430,000	1,573,000
Ministry of Commerce and Industry					2,500	15,000	150,000	200,000	220,000	242,000
22001001/12020041	Licencing of Computer based Business Centre	(blank)	(blank)	02000	2,500	15,000	150,000	200,000	220,000	242,000
Ministry of Finance					0	729,906	2,500,000	0	0	0
20001001/10020027	Contract Registration &Renewal	(blank)	(blank)	02000	0	729,906	2,500,000	0	0	0
Ministry of Health					248,000	88,000	1,000,000	1,102,250	1,212,475	1,333,723
21001001/12020034	Patent Medical Licence	(blank)	(blank)	02000	0	80,000	550,000	629,750	692,725	761,998
21001001/12020069	Part Four Chemical Licence Argo/Chem. Insecticides	(blank)	(blank)	02000	248,000	8,000	450,000	472,500	519,750	571,725
Ministry of Agriculture					48,800	16,950	22,100	1,000	1,100	1,210
15001001/12020023	Hides and Skin Loading Licenses	(blank)	(blank)	02000	6,800	0	0	0	0	0
15001001/10020022	Produce Marchants Licenses	(blank)	(blank)	02000	42,000	16,950	0	1,000	1,100	1,210
15001001/12020073	Produce Marchants Licenses	(blank)	(blank)	02000	0	0	22,100	0	0	0
Ministry of Livestock & Animal Production					515,840	608,800	1,100,000	1,310,000	1,441,000	1,585,100
65001001/12020016	Cattle Trader License	(blank)	(blank)	02000	23,000	50,000	0	210,000	231,000	254,100
65001001/12020023	Hides & Skin Loading License	(blank)	(blank)	02000	437,140	464,000	100,000	1,000,000	1,100,000	1,210,000
65001001/12020072	Hides & Skin Buyers License	(blank)	(blank)	02000	55,700	94,800	1,000,000	100,000	110,000	121,000
Ministry of Women Affairs					131,400	124,500	341,000	221,500	243,650	268,015
14001001/12020029	Pools and Gaming Machines	(blank)	(blank)	02000	40,000	20,000	80,000	80,000	88,000	96,800
14001001/12020079	Liquor Licenses	(blank)	(blank)	02000	80,400	14,000	200,000	0	0	0
14001001/12020075	Auctioneer Licenses	(blank)	(blank)	02000	10,000	10,000	30,000	40,000	44,000	48,400
14001001/12020077	Cinematography Licences	(blank)	(blank)	02000	0	80,000	30,000	100,000	110,000	121,000
14001001/12020080	Tambola Licence	(blank)	(blank)	02000	1,000	500	1,000	1,500	1,650	1,815
Ministry of Environment					265,900	349,045	1,540,000	1,540,000	1,694,000	1,863,400
35001001/12020019	Fishing Licenses	(blank)	(blank)	02000	109,500	54,000	120,000	120,000	132,000	145,200
35001001/12020021	Wild Life Hunting Licenses	(blank)	(blank)	02000	144,400	36,200	160,000	160,000	176,000	193,600
35001001/12020038	Forest Liscence,Chain Saw Licences	(blank)	(blank)	02000	12,000	201,350	60,000	60,000	66,000	72,600
35001001/12020078	Environmental M/Purpose Lab.	(blank)	(blank)	02000	0	57,495	1,200,000	1,200,000	1,320,000	1,452,000
Adamawa Traditional Medicine Board					222,850	0	239,000	213,000	234,300	257,730
21103001/12020027	Renuwal of license to Practice	(blank)	(blank)	02000	11,750	0	18,000	18,000	19,800	21,780
21103001/12020020	Hawking Permit	(blank)	(blank)	02000	7,500	0	126,000	100,000	110,000	121,000
21103001/12020025	Fulltime Registration	(blank)	(blank)	02000	58,000	0	50,000	50,000	55,000	60,500
21103001/12020067	Registration of Medicine Stores/Herbs Center	(blank)	(blank)	02000	145,600	0	45,000	45,000	49,500	54,450
Grand Total					36,344,937	46,684,911	40,192,100	60,887,750	66,976,525	73,674,178

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED RECURRENT REVENUE
Fees General - 12020400

Sector Code/ Desc	Organisation Code	Main Function Code	Sub-Function/ Classes Code	Fund Code	Actual 2014 =N=	Actual (to Period 11) 2015 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
Board of Internal Revenue					26,289,120	39,501,680	22,510,000	89,110,000	94,721,000	104,193,100
20008001/12040045	Transfer Of Ownership	(blank)	(blank)	02000	0	0	0	3,000,000	0	0
20008001/12040057	Plate Number Registration	(blank)	(blank)	02000	10,140,125	20,020,900	12,000,000	60,000,000	66,000,000	72,600,000
20008001/12040051	Timber and Forest Fees	(blank)	(blank)	02000	0	680	0	0	0	0
20008001/12040340	Auditor Registration & Renewal Fees	(blank)	(blank)	02000	1,416,320	30,000	10,000	110,000	121,000	133,100
20008001/12040550	Motor VH. Reg.& Weight Fees	(blank)	(blank)	02000	4,804,410	2,992,900	8,000,000	8,000,000	8,800,000	9,680,000
20008001/12040552	Certificate of Road Worthiness	(blank)	(blank)	02000	9,928,265	16,457,200	2,500,000	18,000,000	19,800,000	21,780,000
Ministry of Commerce and Industry					8,634,950	5,100,000	200,000	9,250,000	10,175,000	11,192,500
22001001/10040127	Registration Business Premises	(blank)	(blank)	02000	6,495,150	4,676,500	0	9,000,000	9,900,000	10,890,000
22001001/12040265	Renewal fee for Existing Licensed Company	(blank)	(blank)	02000	0	5,000	200,000	250,000	275,000	302,500
22001001/10040369	Registration of Co-operative Societies \Audit Inspection	(blank)	(blank)	02000	2,139,800	418,500	0	0	0	0
Ministry of Culture and Tourism					0	0	120,000	0	0	0
36001001/12040334	Registration of Cultural Groups	(blank)	(blank)	02000	0	0	120,000	0	0	0
Ministry of Education					987,910	1,067,170	3,005,000	2,500,000	2,750,000	3,025,000
17001001/12040071	Registration of Private Schools	(blank)	(blank)	02000	930,000	595,000	3,005,000	2,500,000	2,750,000	3,025,000
17001001/12040602	Readers Registration Fees	(blank)	(blank)	02000	57,910	472,170	0	0	0	0
Ministry of Finance					90,000	0	2,000,000	0	0	0
20000000/12040540	Non Refundable Deposit	(blank)	(blank)	02000	0	0	2,000,000	0	0	0
20001001/12140540	Non Refundable Deposit	(blank)	(blank)	02000	90,000	0	0	0	0	0
Ministry of Health					287,000	739,799	2,959,400	5,300,500	5,830,550	6,413,605
21001001/12040041	Medical Laboratories	(blank)	(blank)	02000	15,000	127,995	110,000	770,000	847,000	931,700
21001001/12040487	Private Hospital Registration Fees	(blank)	(blank)	02000	0	0	726,000	790,000	869,000	955,900
21001001/12040309	Yellow Cards Fees	(blank)	(blank)	02000	50,000	0	440,000	484,000	532,400	585,640
21001001/12040307	Pharmacist Registration Fees	(blank)	(blank)	02000	35,000	14,000	242,000	258,000	283,800	312,180
21001001/12040574	Clinic Registration Fees	(blank)	(blank)	02000	150,500	0	726,000	1,750,000	1,925,000	2,117,500
21001001/12040573	Special Operations Fees (Chemist)	(blank)	(blank)	02000	0	172,669	385,000	423,500	465,850	512,435
21001001/12040589	Dispensaries Registration & Renewal	(blank)	(blank)	02000	20,000	392,480	264,400	460,000	506,000	556,600
21001001/12040601	Nursery/Maternity Homes	(blank)	(blank)	02000	16,500	32,655	66,000	365,000	401,500	441,650
Ministry of Justice					10,317,991	54,572,598	15,000,000	20,000,000	22,000,000	24,200,000
26001001/12040605	Vetting of Contract Fees	(blank)	(blank)	02000	10,317,991	54,572,598	15,000,000	20,000,000	22,000,000	24,200,000
Sharia Court of Appeal					221,940	23,480	250,000	200,000	220,000	242,000
26053001/12040026	Court Fees	(blank)	(blank)	02000	221,940	23,480	250,000	200,000	220,000	242,000
Bureau for Public Procurement					0	0	200,000,000	150,000,000	165,000,000	181,500,000
11010001/12040017	Contractor Registration Fees	(blank)	(blank)	02000	0	0	100,000,000	100,000,000	110,000,000	121,000,000
11010001/12040027	Contractors/Suppliers Bidding Fees	(blank)	(blank)	02000	0	0	100,000,000	50,000,000	55,000,000	60,500,000
Internal Affairs and Special Services					1,532,100	1,435,165	3,000,000	3,200,000	3,520,000	3,872,000
11018001/12040140	Fire Safety Inspectations	(blank)	(blank)	02000	1,532,100	1,435,165	3,000,000	3,200,000	3,520,000	3,872,000
Office of the State Auditor General					0	78,000	0	0	0	0
40001001/00040340	Auditors Registration & Renewal Fees	(blank)	(blank)	02000	0	78,000	0	0	0	0

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED RECURRENT REVENUE
Fees General - 12020400

Sector Code/ Desc	Organisation Code	Main Function Code	Sub-Function/ Classes Code	Fund Code	Actual 2014 =N=	Actual (to Period 11) 2015 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
Ministry of Agriculture					544,690	6,147,370	4,500,000	1,200,000	1,320,000	1,452,000
15001001/12040080	Processing Fees and Certificate Evaluation	(blank)	(blank)	02000	0	5,760,000	0	0	0	0
15001001/10040117	Registration of Produce Stalls	(blank)	(blank)	02000	0	52,500	0	0	0	0
15001001/12040244	Application Fees produce Merchants	(blank)	(blank)	02000	0	20,000	0	0	0	0
15001001/10040547	Grading Fees	(blank)	(blank)	02000	544,690	283,370	1,200,000	1,200,000	1,320,000	1,452,000
15001001/10040556	Land Clearing Fees	(blank)	(blank)	02000	0	31,500	3,300,000	0	0	0
Adamawa Agricultural Mechanization Authority					0	0	0	2,000,000	2,200,000	2,420,000
15114001/12040568	Land Clearing Fees	(blank)	(blank)	02000	0	0	0	2,000,000	2,200,000	2,420,000
Ministry of Works					124,400	0	0	0	0	0
34001001/12040160	Valuation of Property Fees	(blank)	(blank)	02000	124,400	0	0	0	0	0
34001001/12050000	FINES - MINISTRY OF WORKS	(blank)	(blank)	02000	0	0	0	0	0	0
Adamawa State Urban Planning & Development Authority					11,832,475	7,281,313	20,000,000	8,000,000	8,800,000	9,680,000
53053001/12040090	Admin Charges	(blank)	(blank)	02000	0	1,990,838	0	0	0	0
53053001/12040266	Approval of Building Plans	(blank)	(blank)	02000	11,832,475	5,290,475	20,000,000	8,000,000	8,800,000	9,680,000
Ministry of Land					18,692,534	25,598,215	25,820,000	17,320,000	19,052,000	20,957,200
60001001/12040156	Application Fees for Certificate of Occupancy	(blank)	(blank)	02000	12,658,090	11,581,397	2,100,000	8,000,000	8,800,000	9,680,000
60001001/12040058	Stamp Duties	(blank)	(blank)	02000	150,000	420,662	0	1,000,000	1,100,000	1,210,000
60001001/12040090	Audit Fees	(blank)	(blank)	02000	0	3,503,951	0	0	0	0
60001001/12040255	Survey Check Fee	(blank)	(blank)	02000	165,587	529,042	720,000	600,000	660,000	726,000
60001001/12040584	Penal Rent Certification of Occupancy	(blank)	(blank)	02000	4,394,290	5,670,031	18,000,000	720,000	792,000	871,200
60001001/12040604	Documentation Registration Fees	(blank)	(blank)	02000	1,324,567	3,893,133	5,000,000	7,000,000	7,700,000	8,470,000
Ministry of Livestock & Animal Production					7,559,848	4,980,153	9,000,000	9,500,000	10,450,000	11,495,000
65001001/12040109	Slaughter Premises Fees	(blank)	(blank)	02000	2,465,300	1,864,703	2,000,000	2,500,000	2,750,000	3,025,000
65001001/12040524	Trade Animal Fees	(blank)	(blank)	02000	5,094,548	3,115,450	7,000,000	7,000,000	7,700,000	8,470,000
Ministry of Trade and Cooperative					0	0	0	450,000	495,000	544,500
66001001/12040369	Registration of Co-operative Societies/Audit Inspection	(blank)	(blank)	02000	0	0	0	450,000	495,000	544,500
Ministry of Youth & Sports					95,400	62,000	250,000	0	0	0
13001001/12040189	Registration & Renewal of Clubs & Associations	(blank)	(blank)	02000	95,400	62,000	250,000	0	0	0
Ministry of Women Affairs					25,000	14,000	10,000	11,000	12,100	13,310
14001001/12040588	Registration of Women Groups	(blank)	(blank)	02000	25,000	14,000	10,000	11,000	12,100	13,310
Post Primary Schools Mgt Board					1,329,824	493,784	92,100,000	102,310,000	112,541,000	123,795,100
17051001/12040053	Registration Fees	(blank)	(blank)	02000	595,830	99,365	700,000	700,000	770,000	847,000
17051001/12040051	School Fees	(blank)	(blank)	02000	733,994	392,919	1,400,000	1,610,000	1,771,000	1,948,100
17051001/12040532	Boarding/Lodging Fees	(blank)	(blank)	02000	0	1,500	90,000,000	100,000,000	110,000,000	121,000,000
College of Agriculture Ganye					16,850,500	38,650	21,062,300	22,819,500	25,101,450	27,611,596
28003001/12040017	Contract Registration Fees	(blank)	(blank)	02000	10,000	0	165,000	165,000	181,500	199,650
28003001/12040041	Laboratory & Workshop	(blank)	(blank)	02000	2,184,500	0	3,478,200	2,743,750	3,018,125	3,319,938
28003001/12040052	Tuition Fees	(blank)	(blank)	02000	5,681,000	34,340	7,871,000	8,657,000	9,522,700	10,474,970
28003001/12040256	Accommodation Fees	(blank)	(blank)	02000	230,000	0	635,300	350,000	385,000	423,500
28003001/12040264	Registration	(blank)	(blank)	02000	4,386,000	4,310	2,772,000	4,837,500	5,321,250	5,853,375

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED RECURRENT REVENUE
Fees General - 12020400

Sector Code/ Desc	Organisation Code	Main Function Code	Sub-Function/ Classes Code	Fund Code	Actual 2014 =N=	Actual (to Period 11) 2015 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
28003001/12040316	Examination Fees	(blank)	(blank)	02000	1,741,000	0	2,783,000	2,621,250	2,883,375	3,171,713
28003001/12040420	Acceptance Fees	(blank)	(blank)	02000	1,744,000	0	1,542,800	2,347,500	2,582,250	2,840,475
28003001/12040571	Educational Visit	(blank)	(blank)	02000	874,000	0	1,815,000	1,097,500	1,207,250	1,327,975
College of Legal Studies Yola					6,504,600	0	3,285,000	21,772,500	23,949,750	26,344,725
28003002/12040052	School/Tuition/Examination Fees	(blank)	(blank)	02000	6,140,000	0	1,893,000	1,954,000	2,149,400	2,364,340
28003002/12040256	Accommodation Fees	(blank)	(blank)	02000	9,000	0	135,000	135,000	148,500	163,350
28003002/12040264	Registration Fee	(blank)	(blank)	02000	0	0	0	18,252,000	20,077,200	22,084,920
28003002/12040570	Games Fees	(blank)	(blank)	02000	355,600	0	1,257,000	1,431,500	1,574,650	1,732,115
Adamawa State Polytechnic Yola					178,164,900	44,290	147,526,500	194,145,400	213,559,940	234,915,934
28018001/12040052	Tuition Fees	(blank)	(blank)	02000	136,473,000	38,750	110,750,000	147,962,000	162,758,200	179,034,020
28018001/12040256	Accommodation Fees	(blank)	(blank)	02000	11,440,000	0	12,160,500	13,915,000	15,306,500	16,837,150
28018001/12040264	Registration Fees	(blank)	(blank)	02000	10,520,000	5,540	9,480,000	10,852,000	11,937,200	13,130,920
28018001/12040420	Acceptance Fees	(blank)	(blank)	02000	6,332,000	0	4,250,000	6,910,000	7,601,000	8,361,100
28018001/12040570	Games Fee	(blank)	(blank)	02000	7,067,900	0	6,636,000	7,596,400	8,356,040	9,191,644
28018001/12040586	Student Handbook	(blank)	(blank)	02000	6,332,000	0	4,250,000	6,910,000	7,601,000	8,361,100
College of Education Hong					31,732,800	0	79,332,900	86,785,600	95,464,160	105,010,576
28019001/12040052	Tuition fees/Exams	(blank)	(blank)	02000	9,000,000	0	53,320,000	58,652,000	64,517,200	70,968,920
28019001/12040256	Rent on college quarters	(blank)	(blank)	02000	188,000	0	436,900	0	0	0
28019001/12040264	Registration Fees	(blank)	(blank)	02000	16,744,800	0	15,676,000	17,243,600	18,967,960	20,864,756
28019001/12040532	Boarding and Lodging Charges	(blank)	(blank)	02000	0	0	600,000	660,000	726,000	798,600
28019001/12040570	Games Fees	(blank)	(blank)	02000	5,800,000	0	9,300,000	10,230,000	11,253,000	12,378,300
Adamawa State University Mubi					208,836,500	34,695	746,075,000	441,500,000	485,650,000	534,215,000
28021001/12040017	Contract Registration Fees	(blank)	(blank)	02000	330,000	0	17,955,000	2,000,000	2,200,000	2,420,000
28021001/12040010	Dongle Fees	(blank)	(blank)	02000	0	0	72,400,000	0	0	0
28021001/12040041	Laboratory Fees	(blank)	(blank)	02000	9,238,500	0	22,280,000	6,000,000	6,600,000	7,260,000
28021001/12040040	Medical Fees	(blank)	(blank)	02000	11,833,500	0	28,211,000	30,000,000	33,000,000	36,300,000
28021001/12040052	Tuition Fees	(blank)	(blank)	02000	9,827,500	27,940	43,412,000	120,000,000	132,000,000	145,200,000
28021001/12040218	Supervision Fees	(blank)	(blank)	02000	0	0	3,593,000	6,000,000	6,600,000	7,260,000
28021001/12040256	[Tuition] Fees Accommodation	(blank)	(blank)	02000	15,320,000	0	0	40,000,000	44,000,000	48,400,000
28021001/12040264	Registration Fees	(blank)	(blank)	02000	7,220,500	6,755	53,205,000	12,000,000	13,200,000	14,520,000
28021001/12040298	PG School	(blank)	(blank)	02000	19,219,500	0	70,675,000	50,000,000	55,000,000	60,500,000
28021001/12040316	Examination Fees	(blank)	(blank)	02000	6,998,000	0	51,896,000	12,000,000	13,200,000	14,520,000
28021001/12040420	Acceptance Fees	(blank)	(blank)	02000	1,512,500	0	19,631,000	8,500,000	9,350,000	10,285,000
28021001/12040569	library fees	(blank)	(blank)	02000	7,146,000	0	20,616,000	6,000,000	6,600,000	7,260,000
28021001/12040576	Rems/IJMB Fees	(blank)	(blank)	02000	9,927,500	0	68,343,000	70,000,000	77,000,000	84,700,000
28021001/12040571	Excursion Fees	(blank)	(blank)	02000	11,501,500	0	27,451,000	30,000,000	33,000,000	36,300,000
28021001/12040577	Teaching Practice	(blank)	(blank)	02000	9,206,000	0	20,483,000	25,000,000	27,500,000	30,250,000
28021001/12040570	Games Fees	(blank)	(blank)	02000	11,562,500	0	29,690,000	15,000,000	16,500,000	18,150,000
28021001/12040578	ADSU Mobile Alert	(blank)	(blank)	02000	2,308,000	0	7,031,000	0	0	0
28021001/12040575	Bench facilities	(blank)	(blank)	02000	6,965,500	0	16,703,000	9,000,000	9,900,000	10,890,000
28021001/12040603	Laptop (Students)	(blank)	(blank)	02000	68,719,500	0	172,500,000	0	0	0

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED RECURRENT REVENUE
Fees General - 12020400

Sector Code/ Desc	Organisation Code	Main Function Code	Sub-Function/ Classes Code	Fund Code	Actual 2014 =N=	Actual (to Period 11) 2015 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
Ministry of Environment					637,300	377,700	1,300,000	1,300,000	1,430,000	1,573,000
35001001/12040031	Environmental Impact Assessment	(blank)	(blank)	02000	34,000	0	600,000	600,000	660,000	726,000
35001001/12040287	Food and Social Services	(blank)	(blank)	02000	603,300	377,700	700,000	700,000	770,000	847,000
High Court of Justice					1,159,063	2,440,312	2,950,000	3,300,000	3,630,000	3,993,000
26051001/12040283	Probate Fees	(blank)	(blank)	02000	0	1,503,974	850,000	1,000,000	1,100,000	1,210,000
26051001/12040018	Marriage/Divorce Fees	(blank)	(blank)	02000	25,000	11,000	500,000	600,000	660,000	726,000
26051001/12040026	Court Fees	(blank)	(blank)	02000	1,134,063	925,338	1,600,000	1,700,000	1,870,000	2,057,000
Customary Court of Appeal					0	0	0	110,000	121,000	133,100
18052001/12040026	Court Fees	(blank)	(blank)	02000	0	0	0	110,000	121,000	133,100
Area Courts					1,716,934	596,623	3,000,000	3,300,000	3,630,000	3,993,000
26055001/12040026	Court Summons Fees	(blank)	(blank)	02000	1,716,934	596,623	3,000,000	3,300,000	3,630,000	3,993,000
Adamawa State German Standard Hospital Yola					7,773,013	988,888	2,500,000	15,620,000	17,182,000	18,900,200
21027001/12040041	Laboratory Fees	(blank)	(blank)	02000	1,546,888	0	0	1,870,000	2,057,000	2,262,700
21027001/12040410	Radiology	(blank)	(blank)	02000	1,326,125	323,063	2,500,000	2,750,000	3,025,000	3,327,500
21027001/12040435	Diagnosis	(blank)	(blank)	02000	4,900,000	665,825	0	11,000,000	12,100,000	13,310,000
Adamawa State Hospital Services Management Board					84,127,770	5,066,974	124,448,900	136,893,790	150,583,169	165,641,488
21102001/12040027	Tender Fees	(blank)	(blank)	02000	0	0	741,700	815,870	897,457	987,203
21102001/12040431	Dental Services	(blank)	(blank)	02000	4,117,250	0	4,840,000	5,324,000	5,856,400	6,442,040
21102001/12040041	Laboratory investigation	(blank)	(blank)	02000	39,192,380	1,676,337	45,496,000	50,045,600	55,050,160	60,555,176
21102001/12040310	Hospital Charges[Drugs]	(blank)	(blank)	02000	1,294,120	2,203,137	2,420,000	2,662,000	2,928,200	3,221,020
21102001/12040312	Card Fees	(blank)	(blank)	02000	15,728,690	0	17,984,800	19,783,280	21,761,608	23,937,769
21102001/12040410	X-ray	(blank)	(blank)	02000	2,770,200	1,187,500	6,050,000	6,655,000	7,320,500	8,052,550
21102001/12040579	Theatre services	(blank)	(blank)	02000	16,296,380	0	28,119,100	30,931,010	34,024,111	37,426,523
21102001/12040580	Amenity services	(blank)	(blank)	02000	3,867,800	0	17,050,000	18,755,000	20,630,500	22,693,550
21102001/12040581	Optical Services	(blank)	(blank)	02000	860,950	0	1,747,300	1,922,030	2,114,233	2,325,657
College of Nursing & Midwifery Yola					4,222,400	56,000	10,012,000	8,176,000	8,993,600	9,892,960
28104001/12040048	Development Levy	(blank)	(blank)	02000	1,622,000	56,000	3,600,000	3,170,000	3,487,000	3,835,700
28104001/12040052	Tuition Fee	(blank)	(blank)	02000	750,000	0	1,500,000	1,000,000	1,100,000	1,210,000
28104001/12040256	Hostel Accomodation	(blank)	(blank)	02000	843,200	0	2,580,000	1,902,000	2,092,200	2,301,420
28104001/12040316	Examination Fee	(blank)	(blank)	02000	766,000	0	1,800,000	1,585,000	1,743,500	1,917,850
28104001/12040570	Games Fees	(blank)	(blank)	02000	227,200	0	360,000	317,000	348,700	383,570
28104001/12040586	Student Handbook	(blank)	(blank)	02000	14,000	0	0	0	0	0
28104001/12040587	Record of Instructions	(blank)	(blank)	02000	0	0	172,000	202,000	222,200	244,420
College of Health Technology Michika					7,381,000	0	16,096,000	22,496,000	24,745,600	27,220,160
28106001/12040052	School Fees	(blank)	(blank)	02000	3,150,000	0	6,800,000	12,000,000	13,200,000	14,520,000
28106001/12040256	Hostel Accomodation	(blank)	(blank)	02000	556,000	0	2,496,000	2,496,000	2,745,600	3,020,160
28106001/12040316	Exams/Practical Fees	(blank)	(blank)	02000	1,575,000	0	3,400,000	4,000,000	4,400,000	4,840,000
28106001/12040569	library fees	(blank)	(blank)	02000	2,100,000	0	3,400,000	4,000,000	4,400,000	4,840,000
Grand Total					637,671,961	156,738,858	1,558,313,000	1,378,570,290	1,513,127,319	1,664,440,054

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED RECURRENT REVENUE
Fines General - 12020500

Sector Code/ Desc	Organisation Code	Main Function Code	Sub-Function/ Classes Code	Fund Code	Actual 2014 =N=	Actual (to Period 11) 2015 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
Board of Internal Revenue					7,827,407	5,406,673	5,700,000	4,200,000	4,620,000	5,082,000
20008001/12050020	Stamp Duties	(blank)	(blank)	02000	2,991,157	2,025,717	2,000,000	2,500,000	2,750,000	3,025,000
20008001/12050030	Road Traffic (Misc. Off)	(blank)	(blank)	02000	4,836,250	3,380,956	3,700,000	1,700,000	1,870,000	2,057,000
Government Printing Press					0	0	0	0	0	0
23013001/12040000	FEES - GOVT PRINTING PRESS	(blank)	(blank)	02000	0	0	0	0	0	0
Ministry of Works					0	0	0	0	0	0
34001001/12050000	FINES - MINISTRY OF WORKS	(blank)	(blank)	02000	0	0	0	0	0	0
Ministry of Environment					3,496,900	1,779,400	4,060,000	4,100,000	4,510,000	4,961,000
35001001/12050001	Court Fines (Mobile Court)	(blank)	(blank)	02000	0	51,000	200,000	200,000	220,000	242,000
35001001/12050027	Sanitation Rate	(blank)	(blank)	02000	3,401,700	1,697,900	3,500,000	3,500,000	3,850,000	4,235,000
35001001/12050031	Gully Emptier	(blank)	(blank)	02000	78,000	16,500	60,000	100,000	110,000	121,000
35001001/12050032	Stray Animals	(blank)	(blank)	02000	17,200	14,000	300,000	300,000	330,000	363,000
High Court of Justice					771,242	128,175	1,400,000	1,450,000	1,595,000	1,754,500
26051001/12050001	Court Fines	(blank)	(blank)	02000	771,242	128,175	1,400,000	1,450,000	1,595,000	1,754,500
Customary Court of Appeal					0	0	0	225,000	247,500	272,250
18052001/12050001	Court Fines	(blank)	(blank)	02000	0	0	0	225,000	247,500	272,250
Area Courts					3,876,352	1,505,606	4,500,000	4,700,000	5,170,000	5,687,000
26055001/12050001	Court Fines	(blank)	(blank)	02000	3,876,352	1,505,606	4,500,000	4,700,000	5,170,000	5,687,000
Sports Council					0	0	0	0	0	0
13051001/12040000	FEES - GENERAL - SPORTS COUNCIL	(blank)	(blank)	02000	0	0	0	0	0	0
Grand Total					15,971,901	8,819,854	15,660,000	14,675,000	16,142,500	17,756,750

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED RECURRENT REVENUE
Sales General - 12020600

Sector Code/ Desc	Organisation Code	Main Function Code	Sub-Function/ Classes Code	Fund Code	Actual 2014 =N=	Actual (to Period 11) 2015 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
Board of Internal Revenue					0	113,900	0	0	0	0
20008001/12060157	Sales of Agric Machinery/Equipment	(blank)	(blank)	02000	0	113,900	0	0	0	0
Civil Service Commission					81,900	485,800	200,000	480,000	528,000	580,800
60001001/12060053	Sales of C.S.C Forms	(blank)	(blank)	02000	36,900	411,600	150,000	400,000	440,000	484,000
60001001/12060068	Sales of Transfer of Service Forms	(blank)	(blank)	02000	45,000	74,200	50,000	80,000	88,000	96,800
Local Government Service Commission					0	0	15,000	0	0	0
64001001/12060068	Sales of Inter -Service Transfer	(blank)	(blank)	02000	0	0	5,000	0	0	0
64001001/12060136	Sales of Employment Forms	(blank)	(blank)	02000	0	0	10,000	0	0	0
Ministry of Culture and Tourism					0	8,630	50,000	50,000	55,000	60,500
36001001/12060001	Sales of Publications	(blank)	(blank)	02000	0	8,630	50,000	50,000	55,000	60,500
Ministry of Education					604,000	70,000	1,500,000	0	0	0
17001001/12060001	Sales of Stationeries & School Directory	(blank)	(blank)	02000	39,000	0	0	0	0	0
17001001/12060156	Sales of Application Forms for Private Schools	(blank)	(blank)	02000	565,000	70,000	1,500,000	0	0	0
Ministry of Finance					0	0	0	1,500,000	1,650,000	1,815,000
20001001/12060004	Sales of Condemned Stores	(blank)	(blank)	02000	0	0	0	1,500,000	1,650,000	1,815,000
Government Printing Press					56,790	5,000	80,000	88,000	96,800	106,480
23013001/12060001	Sales of Publications	(blank)	(blank)	02000	56,790	5,000	80,000	88,000	96,800	106,480
Ministry of Agriculture					7,565,510	8,939,132	250,000	55,208,000	60,728,800	66,801,680
15001001/12060157	Sales of State Agric. Machinery & Equipments	(blank)	(blank)	02000	7,490,510	3,406,000	0	24,708,000	27,178,800	29,896,680
15001001/10060008	Sales of Seedlings and Fruits	(blank)	(blank)	02000	75,000	329,120	250,000	250,000	275,000	302,500
15001001/10060073	Sales of State Procured Fertilizer	(blank)	(blank)	02000	0	3,726,000	0	0	0	0
15001001/10060105	Sales of Agrochemicals	(blank)	(blank)	02000	0	0	0	10,000,000	11,000,000	12,100,000
15001001/10060128	Sales of Grains	(blank)	(blank)	02000	0	0	0	20,000,000	22,000,000	24,200,000
15001001/10060152	Sales of Agricultural products	(blank)	(blank)	02000	0	1,478,012	0	250,000	275,000	302,500
15001001/12060159	Seed Multiplication	(blank)	(blank)	02000	0	0	0	0	0	0
Adamawa Agricultural Mechanization Authority					0	0	6,575,000	1,956,575,000	7,232,500	7,955,750
15114001/12060008	Sales of Improved Seeds/Chemical	(blank)	(blank)	02000	0	0	1,375,000	1,375,000	1,512,500	1,663,750
15114001/12060105	Sale of Agric Chemicals/Product	(blank)	(blank)	02000	0	0	2,200,000	1,952,200,000	2,420,000	2,662,000
15114001/12060157	Sales of Equipment	(blank)	(blank)	02000	0	0	3,000,000	3,000,000	3,300,000	3,630,000
Ministry of Mineral Resources					0	0	0	4,950,000	5,445,000	5,989,500
33001001/12060144	Sales of Quarry & Asphalt	(blank)	(blank)	02000	0	0	0	4,950,000	5,445,000	5,989,500
Ministry of Works					3,200,000	250,000	4,500,000	0	0	0
34001001/12060144	Sales of Quarry & Asphalt	(blank)	(blank)	02000	3,200,000	250,000	4,500,000	0	0	0
Adamawa State Water Board					2,400,761	2,063,103	5,000,000	5,500,000	6,050,000	6,655,000
52102001/12060093	Water Rate	(blank)	(blank)	02000	2,400,761	2,063,103	5,000,000	5,500,000	6,050,000	6,655,000
Ministry of Livestock & Animal Production					0	158,830	50,000	0	0	0
65001001/12060142	Sales of Beef Cattle	(blank)	(blank)	02000	0	4,800	0	0	0	0
65001001/12060141	Sales of Dairy Products	(blank)	(blank)	02000	0	154,030	0	0	0	0
65001001/12060143	Sales of Sheep/Goats	(blank)	(blank)	02000	0	0	50,000	0	0	0

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED RECURRENT REVENUE
Sales General - 12020600

Sector Code/ Desc	Organisation Code	Main Function Code	Sub-Function/ Classes Code	Fund Code	Actual 2014 =N=	Actual (to Period 11) 2015 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
Judicial Service Commission - Main					47,140	17,900	60,000	66,000	72,600	79,860
18011001/12060068	Sales of Transfer of Service Forms	(blank)	(blank)	02000	0	17,900	10,000	55,000	60,500	66,550
18011001/12060136	Sales of Employment Forms	(blank)	(blank)	02000	47,140	0	50,000	11,000	12,100	13,310
Ministry of Women Affairs					15,200	2,400	20,000	22,000	24,200	26,620
14001001/12060152	Juvenile Institutes & Sales of Products	(blank)	(blank)	02000	15,200	2,400	20,000	22,000	24,200	26,620
Post Primary Schools Mgt Board					43,000	25,000	65,000	100,000	110,000	121,000
17051001/12060136	Sales of Employment & Contract Registration	(blank)	(blank)	02000	43,000	25,000	65,000	100,000	110,000	121,000
College of Agriculture Ganye					1,372,000	8,830	3,034,400	4,365,500	4,802,050	5,282,255
28003001/12060009	Farm Products	(blank)	(blank)	02000	40,000	8,830	449,400	207,500	228,250	251,075
28003001/12060122	Sales of Admission Forms	(blank)	(blank)	02000	1,332,000	0	2,420,000	3,993,000	4,392,300	4,831,530
28003001/12060136	Employment Forms	(blank)	(blank)	02000	0	0	165,000	165,000	181,500	199,650
College of Legal Studies Yola					1,737,000	0	3,300,000	3,300,000	3,630,000	3,993,000
28003002/12060122	Sales of Admission Forms	(blank)	(blank)	02000	1,737,000	0	3,300,000	3,300,000	3,630,000	3,993,000
Adamawa State Polytechnic Yola					20,493,000	0	24,000,000	26,000,000	28,600,000	31,460,000
28018001/12060003	Identity card fees[ID]	(blank)	(blank)	02000	0	0	0	2,000,000	2,200,000	2,420,000
28018001/12060122	Admission Forms	(blank)	(blank)	02000	20,493,000	0	24,000,000	24,000,000	26,400,000	29,040,000
College of Education Hong					170,000	0	2,400,000	2,640,000	2,904,000	3,194,400
28019001/12060122	Admission Forms	(blank)	(blank)	02000	170,000	0	2,400,000	2,640,000	2,904,000	3,194,400
Adamawa State University Mubi					1,166,200	0	8,439,000	6,571,000	7,228,100	7,950,910
28021001/12060006	Application Forms	(blank)	(blank)	02000	455,000	0	6,571,000	6,571,000	7,228,100	7,950,910
28021001/12060003	Sale of Identity card[ID]	(blank)	(blank)	02000	711,200	0	1,868,000	0	0	0
State Scholarship Trust Fund					0	0	350,000	0	0	0
28056001/12060121	Sales of Scholarship Form	(blank)	(blank)	02000	0	0	350,000	0	0	0
Ministry of Environment					348,350	0	515,000	515,000	566,500	623,150
35001001/12060008	Sales of Seedlings	(blank)	(blank)	02000	252,250	0	380,000	380,000	418,000	459,800
35001001/12060000	Fish Sales	(blank)	(blank)	02000	26,700	0	70,000	70,000	77,000	84,700
35001001/12060155	Cottage Industries sales	(blank)	(blank)	02000	69,400	0	65,000	65,000	71,500	78,650
Establishment and Training Department					296,700	218,700	302,500	330,000	363,000	399,300
25005001/12060027	Sales of In-services Training Forms	(blank)	(blank)	02000	224,900	50,300	121,000	120,000	132,000	145,200
25005001/12060150	Option for Retirement Forms	(blank)	(blank)	02000	71,800	168,400	181,500	210,000	231,000	254,100
Arts Council					2,400	0	95,000	150,000	165,000	181,500
36004001/12060152	Sales of Products	(blank)	(blank)	02000	2,400	0	95,000	150,000	165,000	181,500
Adamawa State German Standard Hospital Yola					2,853,752	0	3,500,000	3,850,000	4,235,000	4,658,500
21027001/12060012	Sales of Drugs	(blank)	(blank)	02000	2,853,752	0	3,500,000	3,850,000	4,235,000	4,658,500
Adamawa Essential Drugs Programme					13,491,220	1,055,250	25,410,000	20,000,000	22,000,000	24,200,000
21113001/12060012	Hospital Drugs	(blank)	(blank)	02000	13,491,220	1,055,250	25,410,000	20,000,000	22,000,000	24,200,000
College of Nursing & Midwifery Yola					1,458,500	0	2,000,000	6,050,000	6,655,000	7,320,500
28104001/12060006	Sales of Forms	(blank)	(blank)	02000	1,458,500	0	2,000,000	6,050,000	6,655,000	7,320,500
College of Health Technology Michika					2,520,000	409,060	2,800,000	3,600,000	3,960,000	4,356,000
28106001/12060122	Sales of Admission Forms	(blank)	(blank)	02000	2,520,000	409,060	2,800,000	3,600,000	3,960,000	4,356,000
Grand Total					59,923,423	13,831,534	94,510,900	2,101,910,500	167,101,550	183,811,705

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED RECURRENT REVENUE
Earnings General - 12020700

Sector Code/ Desc	Organisation Code	Main Function Code	Sub-Function/ Classes Code	Fund Code	Actual 2014 =N=	Actual (to Period 11) 2015 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
Board of Internal Revenue					70,000	140,000	800,000	800,000	880,000	968,000
20008001/12070003	Hire of Facilities	(blank)	(blank)	02000	70,000	0	800,000	800,000	880,000	968,000
20008001/12070020	Hire of Tractor	704	70474	02000	0	140,000	0	0	0	0
Ministry of Commerce and Industry					0	300,000	10,000,000	0	0	0
22001001/12070020	Hire of Tractor	(blank)	(blank)	02000	0	0	0	0	0	0
22001001/12070128	Government Share on Cooperative Proceeds	(blank)	(blank)	02000	0	300,000	10,000,000	0	0	0
Ministry of Culture and Tourism					325,550	298,240	800,000	1,093,000	1,202,300	1,322,530
36001001/12070089	Registration\Renewal of cultural Association	(blank)	(blank)	02000	0	0	0	125,000	137,500	151,250
36001001/12070124	Earnings from Amusement Parks	(blank)	(blank)	02000	325,550	298,240	800,000	968,000	1,064,800	1,171,280
36001001/12070030	Earnings from Hotels	(blank)	(blank)	02000	0	0	0	0	0	0
36001001/12070115	Earning From Motels	(blank)	(blank)	02000	0	0	0	0	0	0
Ministry of Information					15,000	0	0	0	0	0
23001001/12070013	Earnings from Government Printing	(blank)	(blank)	02000	15,000	0	0	0	0	0
Adamawa Television Corporation					2,529,785	0	3,950,000	5,000,000	5,500,000	6,050,000
23003001/12070121	Public Announcement & Jingles	(blank)	(blank)	02000	0	0	3,950,000	5,000,000	5,500,000	6,050,000
23003001/12070122	Public Announcement & Jingles	(blank)	(blank)	02000	2,529,785	0	0	0	0	0
Adamawa Broadcasting Corporation					3,425,075	2,000,958	800,000	2,000,000	2,200,000	2,420,000
23004001/12070129	Program Sponsorship	(blank)	(blank)	02000	0	0	0	0	0	0
23004001/12070122	Programe Sponsorship	(blank)	(blank)	02000	0	0	800,000	800,000	880,000	968,000
23004001/12070121	Earning from Advertisement & Announcement	(blank)	(blank)	02000	3,425,075	2,000,958	0	1,200,000	1,320,000	1,452,000
Government Printing Press					144,210	169,800	290,000	319,400	351,340	386,474
23013001/12070013	Printing Earning Machine Impression	(blank)	(blank)	02000	109,350	132,050	250,000	275,000	302,500	332,750
23013001/12070127	Works Earnings	(blank)	(blank)	02000	34,860	37,750	40,000	44,400	48,840	53,724
Ministry of Agriculture					0	0	2,000,000	0	0	0
15001001/12070020	Earningf from Tractor Hiring	(blank)	(blank)	02000	0	0	2,000,000	0	0	0
Adamawa Agricultural Mechanization Authority					1,898,500	699,000	0	3,000,000	3,300,000	3,630,000
15114001/12070020	Hire of Tractor	(blank)	(blank)	02000	1,752,000	699,000	0	3,000,000	3,300,000	3,630,000
15114001/12070127	Workshop Services	(blank)	(blank)	02000	146,500	0	0	0	0	0
Ministry of Transport					40,847,840	250,000	41,000,000	25,000,000	27,500,000	30,250,000
29001001/12070011	Transport Company	(blank)	(blank)	02000	40,847,840	250,000	41,000,000	20,000,000	22,000,000	24,200,000
29001001/12070128	Government Share from Cooperative Proceeds	(blank)	(blank)	02000	0	0	0	5,000,000	5,500,000	6,050,000
Ministry of Works					200,000	300,000	0	51,600,000	56,760,000	62,436,000
34001001/12070086	Workshop Private Repairs	(blank)	(blank)	02000	200,000	300,000	0	51,600,000	56,760,000	62,436,000

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED RECURRENT REVENUE
Earnings General - 12020700

Sector Code/ Desc	Organisation Code	Main Function Code	Sub-Function/ Classes Code	Fund Code	Actual 2014 =N=	Actual (to Period 11) 2015 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
Adamawa State Road Maintenance Agency					340,000	170,000	2,750,000	3,025,000	3,327,500	3,660,250
34004001/12070020	Hiring of Vehicle	(blank)	(blank)	02000	0	170,000	0	0	0	0
34004001/12070097	Motor Transport Hire	(blank)	(blank)	02000	340,000	0	2,750,000	3,025,000	3,327,500	3,660,250
Adamawa State Urban Planning & Development Authority					500,500	1,275,000	1,500,000	3,200,000	3,575,000	3,932,500
53053001/12070003	Earnings from Hire of Plants and Equipment	(blank)	(blank)	02000	0	0	0	1,550,000	1,760,000	1,936,000
53053001/12070072	Ribadu SQ. Hire of open Air Space	(blank)	(blank)	02000	500,500	1,225,000	1,500,000	1,650,000	1,815,000	1,996,500
53053001/12070109	Earning from Compensation of Relocation for Road Project	704	(blank)	02000	0	50,000	0	0	0	0
Ministry of Trade and Cooperative					300,000	0	0	0	0	0
66001001/12070020	Hire of Cooperative Tractors	(blank)	(blank)	02000	300,000	0	0	0	0	0
Adamawa State University Mubi					10,655,240	0	29,756,200	726,800,000	799,480,000	879,428,000
28021001/12070005	Charges on State Government Contract	(blank)	(blank)	02000	0	0	0	700,000,000	770,000,000	847,000,000
28021001/12070010	Hotel Guest Service Charge	(blank)	(blank)	02000	6,686,200	0	15,847,000	17,000,000	18,700,000	20,570,000
28021001/12070028	Sundry/Other income	(blank)	(blank)	02000	333,720	0	1,476,000	1,000,000	1,100,000	1,210,000
28021001/12070020	Tractor Hiring Services	(blank)	(blank)	02000	0	0	1,796,000	2,300,000	2,530,000	2,783,000
28021001/12070064	Income from ADSU Farm	(blank)	(blank)	02000	0	0	600	3,500,000	3,850,000	4,235,000
28021001/12070108	Utility Services	(blank)	(blank)	02000	3,368,200	0	10,421,000	2,000,000	2,200,000	2,420,000
28021001/12070106	ADSU net Services	(blank)	(blank)	02000	48,820	0	0	0	0	0
28021001/12070126	Hire of university property	(blank)	(blank)	02000	218,300	0	215,600	1,000,000	1,100,000	1,210,000
Arts Council					106,500	302,000	1,204,000	1,250,000	1,375,000	1,512,500
36004001/12070089	Earnings from State Cultural Troupes	(blank)	(blank)	02000	0	55,000	144,000	180,000	198,000	217,800
36004001/12070123	Earnings from Gate Takings	(blank)	(blank)	02000	0	0	110,000	120,000	132,000	145,200
36004001/12070126	Earnings from Use of Art Theatre	(blank)	(blank)	02000	106,500	247,000	950,000	950,000	1,045,000	1,149,500
Sports Council					0	0	0	0	0	0
13051001/12070051	Gate Fees (Stadium Hiring)	(blank)	(blank)	02000	0	0	0	0	0	0
Adamawa United Foot Ball Club					45,000	0	0	0	0	0
13053001/12070051	Gate Taking	(blank)	(blank)	02000	45,000	0	0	0	0	0
Adamawa State German Standard Hospital Yola					0	0	11,700,000	0	0	0
210270001/12070007	Diagnosis	(blank)	(blank)	02000	0	0	11,700,000	0	0	0
Grand Total					61,403,200	5,904,998	106,550,200	823,087,400	905,451,140	995,996,254

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED RECURRENT REVENUE
Rent Government Buildings General - 12020800

Sector Code/ Desc	Organisation Code	Main Function Code	Sub-Function/ Classes Code	Fund Code	Actual 2014 =N=	Actual (to Period 11) 2015 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
Ministry of Commerce and Industry					29,000,000	206,000	350,000	400,000,000	440,000,000	484,000,000
22001001/12080013	Renting of Market shops	(blank)	(blank)	02000	29,000,000	206,000	350,000	400,000,000	440,000,000	484,000,000
Ministry of Finance					83,322,145	0	83,322,200	0	0	0
20001001/12080009	Adamawa plaza Abuja	(blank)	(blank)	02000	83,322,145	0	83,322,200	0	0	0
Adamawa State Urban Planning & Development Authority					61,500	316,000	300,000	1,500,000	1,650,000	1,815,000
53053001/12080013	Government Shops	(blank)	(blank)	02000	0	212,000	0	0	0	0
53053001/12080020	Rent From housing estates	(blank)	(blank)	02000	61,500	104,000	300,000	1,500,000	1,650,000	1,815,000
Post Primary Schools Mgt Board					0	0	0	0	0	0
17051001/12080001	Rent of Quarters	(blank)	(blank)	02000	0	0	0	0	0	0
Adamawa State Polytechnic Yola					217,000	0	1,008,000	1,008,000	1,108,800	1,219,680
28018001/12080018	House Rent	(blank)	(blank)	02000	217,000	0	1,008,000	1,008,000	1,108,800	1,219,680
College of Education Hong					0	0	0	480,590	528,649	581,514
28019001/12080017	Rent on college quarters	(blank)	(blank)	02000	0	0	0	480,590	528,649	581,514
Adamawa State University Mubi					0	0	9,264,000	10,000,000	11,000,000	12,100,000
28021001/12080019	Rent of University property	(blank)	(blank)	02000	0	0	9,264,000	10,000,000	11,000,000	12,100,000
Office of the Head of Service					537,500	80,000	2,724,000	2,212,000	2,433,200	2,676,520
25001001/12080001	Rent From Government Quarter	(blank)	(blank)	02000	14,000	42,000	50,000	50,000	55,000	60,500
25001001/12080003	Rent From State Low-Cost House	(blank)	(blank)	02000	52,000	17,000	24,000	12,000	13,200	14,520
25001001/12080006	Rent on Senior Staff Quaters	(blank)	(blank)	02000	471,500	21,000	700,000	200,000	220,000	242,000
25001001/12080008	Rent on Junior Staff Quaters	(blank)	(blank)	02000	0	0	0	0	0	0
25001001/12080011	Rent From Kaduna House	(blank)	(blank)	02000	0	0	1,950,000	1,950,000	2,145,000	2,359,500
Grand Total					113,138,145	602,000	96,968,200	415,200,590	456,720,649	502,392,714

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED RECURRENT REVENUE
Rent on Lands and Others General - 12020900

Sector Code/ Desc	Organisation Code	Main Function Code	Sub-Function/ Classes Code	Fund Code	Actual 2014 =N=	Actual (to Period 11) 2015 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
Ministry of Land					2,441,500	0	0	21,000,000	23,100,000	25,410,000
60001001/12090007	Ground Rent (Current)	(blank)	(blank)	02000	2,441,500	0	0	0	0	0
60001001/12090006	Tenement Certificate of Occupancy	(blank)	(blank)	02000	0	0	0	3,000,000	3,300,000	3,630,000
60001001/12090001	Rent on Certification of Occupancy	(blank)	(blank)	02000	0	0	0	18,000,000	19,800,000	21,780,000
Sports Council					0	0	0	0	0	0
13051001/12040000	FEES - GENERAL - SPORTS COUNCIL	(blank)	(blank)	02000	0	0	0	0	0	0
Grand Total					2,441,500	0	0	21,000,000	23,100,000	25,410,000

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED RECURRENT REVENUE
Repayments General - 12021000

Sector Code/ Desc	Organisation Code	Main Function Code	Sub-Function/ Classes Code	Fund Code	Actual 2014 =N=	Actual (to Period 11) 2015 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
Ministry of Finance					19,299,975	0	500,000,000	0	0	0
20001001/12100006	General Refunds	(blank)	(blank)	02000	19,299,975	0	500,000,000	0	0	0
20001001/12100007	Other Loan Repayments	(blank)	(blank)	02000	0	0	0	0	0	0
Ministry of Land					219,312	867,468	1,000,000	1,100,000	1,210,000	1,331,000
60001001/12100008	Recovery on compensation	(blank)	(blank)	02000	93,591	399,468	400,000	700,000	770,000	847,000
60001001/12100011	Deeds of Compensation	(blank)	(blank)	02000	125,722	468,000	600,000	400,000	440,000	484,000
Sports Council					0	0	0	0	0	0
13051001/12040000	FEES - GENERAL - SPORTS COUNCIL	(blank)	(blank)	02000	0	0	0	0	0	0
Grand Total					19,519,287	867,468	501,000,000	1,100,000	1,210,000	1,331,000

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED RECURRENT REVENUE
Investment Income - 12021100

Sector Code/ Desc	Organisation Code	Main Function Code	Sub-Function/ Classes Code	Fund Code	Actual 2014 =N=	Actual (to Period 11) 2015 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
Ministry of Finance					0	0	14,850,000	14,850,000	16,335,000	17,968,500
20001001/12110007	Dividends - Brono Prono	(blank)	(blank)	02000	0	0	8,800,000	8,800,000	9,680,000	10,648,000
20001001/12110008	Dividends - Unity Bank	(blank)	(blank)	02000	0	0	2,200,000	2,200,000	2,420,000	2,662,000
20001001/12110004	Adamawa Investment Company	(blank)	(blank)	02000	0	0	1,650,000	1,650,000	1,815,000	1,996,500
20001001/12110005	Dividends - Ashaka Cement	(blank)	(blank)	02000	0	0	1,650,000	1,650,000	1,815,000	1,996,500
20001001/12110006	Dividends - N.N.D.C. Kaduna	(blank)	(blank)	02000	0	0	550,000	550,000	605,000	665,500
Grand Total					0	0	14,850,000	14,850,000	16,335,000	17,968,500

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED RECURRENT REVENUE
Interest Earned - 12021200

Sector Code/ Desc	Organisation Code	Main Function Code	Sub-Function/ Classes Code	Fund Code	Actual 2014 =N=	Actual (to Period 11) 2015 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
Ministry of Finance					1,455,847	0	1,000,000	1,000,000	1,100,000	1,210,000
20001001/12120001	Interest on Bank Deposits	(blank)	(blank)	02000	1,455,847	0	1,000,000	1,000,000	1,100,000	1,210,000
Grand Total					1,455,847	0	1,000,000	1,000,000	1,100,000	1,210,000
					2014 =N=	2015 =N=	2015 =N=	2016 =N=	2017 =N=	2018 =N=

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED RECURRENT REVENUE
Miscellaneous General - 1202140

Sector Code/ Desc	Organisation Code	Main Function Code	Sub-Function/ Classes Code	Fund Code	Actual 2014 =N=	Actual (to Period 11) 2015 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
Ministry of Education					70,000	0	0	0	0	0
17001001/12140006	Donations/Sponsorship	(blank)	(blank)	02000	70,000	0	0	0	0	0
Ministry of Finance					64,247,464	84,494,730	360,000	215,050,000	220,000,000	242,000,000
20001001/12140001	Recovery of Overpayments	(blank)	(blank)	02000	64,218,714	78,737,544	4,000	0	0	0
20001001/12140002	Unspecified Revenue Arrears	(blank)	(blank)	02000	28,750	5,757,186	26,000	15,050,000	0	0
20001001/12140006	Donation/Sponsorship	(blank)	(blank)	02000	0	0	0	0	0	0
20001001/12140004	Unclaimed Pension and Gratuities	(blank)	(blank)	02000	0	0	0	200,000,000	220,000,000	242,000,000
20001001/12140005	Unclaimed Salaries/Allowances	(blank)	(blank)	02000	0	0	0	0	0	0
20001001/12140003	Arrears of Revenue	(blank)	(blank)	02000	0	0	330,000	0	0	0
Adamawa State Urban Planning & Development Authority					20,000	33,200	30,000	1,700,000	1,870,000	2,057,000
53053001/12140002	Miscellaneous Charges	(blank)	(blank)	02000	20,000	33,200	30,000	1,700,000	1,870,000	2,057,000
Ministry of Land					0	5,142,900	0	0	0	0
60001001/12140006	Donations Received	(blank)	(blank)	02000	0	5,142,900	0	0	0	0
College of Agriculture Ganye					4,628,775	0	3,872,000	6,768,125	7,444,938	8,189,432
28003001/12140002	Miscellaneous	(blank)	(blank)	02000	4,628,775	0	3,872,000	6,768,125	7,444,938	8,189,432
Adamawa State Polytechnic Yola					7,965,000	0	9,550,000	11,500,000	12,650,000	13,915,000
28018001/12140002	Miscellaneous Charges	(blank)	(blank)	02000	7,965,000	0	9,550,000	11,500,000	12,650,000	13,915,000
College of Education Hong					90,000	0	728,200	801,020	881,122	969,235
28019001/12140002	Miscellaneous Charges	(blank)	(blank)	02000	90,000	0	728,200	801,020	881,122	969,235
Adamawa State University Mubi					56,650	0	0	0	0	0
28021001/12140002	Miscellaneous fees	(blank)	(blank)	02000	56,650	0	0	0	0	0
Grand Total					77,077,889	89,670,830	14,540,200	235,819,145	242,846,060	267,130,667

DETAILS OF BUDGETED CAPITAL RECEIPTS BY ORGANISATION

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2016
DETAIL OF BUDGETED CAPITAL RECEIPTS BY ORGANISATION
Aid & Grants

Organisation Code & Name	Organisation/ Economic/ Progrrm/Project Code	Revenue and Project Description	Fund Code	Actual 2014 =N=	Actual (to Period 11) 2015 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
11001001	Government House - Office of the Governor								
	11001001/13000001	State Action for the Cntrl of HIV & AIDS (SACA) World Bank	08124	0	0	0	0	0	0
	Government House - Office of the Governor Total			0	0	0	0	0	0
20001001	Ministry of Finance								
	20001001/13010301	Matching Grants on State UBE Programme	03000	0	0	1,700,000,000	1,700,000,000	1,870,000,000	2,057,000,000
	20001001/13010302	Grants from ETF	03000	0	0	550,000,000	550,000,000	605,000,000	665,500,000
	20001001/13010303	FG Emergency Relief Fund (ERF)	03000	0	0	0	0	0	0
	20001001/13010304	MDG	03000	0	0	1,203,119,000	762,919,000	839,210,900	923,131,990
	20001001/13010305	Nigeria State Health Investment Project	03000	0	0	0	0	0	0
	20001001/13010403	Grant from UNFPA	02000	0	0	0	50,000,000	55,000,000	60,500,000
	20001001/13010404	FAO	02000	0	0	310,000,000	310,000,000	341,000,000	375,100,000
	20001001/13010401	Grants from UNDP	02000	0	0	78,726,000	78,726,000	86,598,600	95,258,460
	20001001/13010405	UNI-AID	02000	0	0	0	0	0	0
	20001001/13010406	UNESCO	02000	0	0	5,000,000	5,000,000	5,500,000	6,050,000
	20001001/13010407	UNIDO	02000	0	0	0	440,200,000	484,220,000	532,642,000
	20001001/13010409	WHO	02000	0	0	1,655,000	1,655,000	1,820,500	2,002,550
	20001001/13010408	UNODC	02000	0	0	0	0	0	0
	20001001/13010402	Grants from UNICEF	02000	0	0	100,000,000	50,000,000	55,000,000	60,500,000
	20001001/13010410	EU-INSIGHT	02000	0	0	10,000,000	11,737,600	12,911,360	14,202,496
	20001001/13010412	G7 Nations	02000	0	0	200,000,000	242,000,000	266,200,000	292,820,000
	20001001/13010411	TRAIN	02000	0	0	0	0	0	0
	Ministry of Finance Total			0	0	4,158,500,000	4,202,237,600	4,622,461,360	5,084,707,496
Grand Total				0	0	4,158,500,000	4,202,237,600	4,622,461,360	5,084,707,496

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2016
DETAIL OF BUDGETED CAPITAL RECEIPTS BY ORGANISATION
Transfer from Consolidated Revenue Fund

Organisation Code & Name	Organisation/ Economic/ Progrrm/Project Code	Revenue and Project Description	Fund Code	Actual 2014 =N=	Actual (to Period 11) 2015 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
20007001	Office of the Accountant General								
	20007001/14020101	Transfer from Consolidated Revenue Fund	03000			431,624,900	431,624,900	35,000,000,000	700,000,000
	Office of the Accountant General Total					431,624,900	431,624,900	35,000,000,000	700,000,000
Grand Total						431,624,900	431,624,900	35,000,000,000	700,000,000

**APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2016
DETAIL OF BUDGETED CAPITAL RECEIPTS BY ORGANISATION
Other Capital Receipts**

Organisation Code & Name	Organisation/ Economic/ Program/Project Code	Revenue and Project Description	Fund Code	Actual 2014 =N=	Actual (to Period 11) 2015 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
20001001	Ministry of Finance								
	20001001/14020203	Receipts from Federal Government	03000	0	0	0	0	0	0
	20001001/14020201	Miscellaneous Receipt	03000	0	1,447,703,353	0	0	0	0
	20001001/14020204	General Refunds from Federal Government	03000	0	0	1,200,000,000	11,200,000,000	0	0
	Ministry of Finance Total			0	1,447,703,353	1,200,000,000	11,200,000,000	0	0
20007001	Office of the Accountant General								
	20007001/14020203	VAT from Federation Account	03000	0	0	15,988,709,400	0	0	0
	Office of the Accountant General Total			0	0	15,988,709,400	0	0	0
Grand Total				0	1,447,703,353	17,188,709,400	11,200,000,000	0	0

**APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2016
DETAIL OF BUDGETED CAPITAL RECEIPTS BY ORGANISATION
Domestic Loans/Borrowing Receipts**

Organisation Code & Name	Organisation/ Economic/ Program/Project Code	Revenue and Project Description	Fund Code	Actual 2014 =N=	Actual (to Period 11) 2015 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
20007001	Office of the Accountant General								
	20007001/14030101	Loans from Internal Sources/Bail Out	03000	19,818,763,500	3,460,144,059	16,857,470,700	25,857,470,700	60,715,347,974	31,287,539,547
	20007001/14030116	State/Local Partnership Loan	03000	0	0	0	0	0	0
	Office of the Accountant General Total			19,818,763,500	3,460,144,059	16,857,470,700	25,857,470,700	60,715,347,974	31,287,539,547
Grand Total				19,818,763,500	3,460,144,059	16,857,470,700	25,857,470,700	60,715,347,974	31,287,539,547

**APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2016
DETAIL OF BUDGETED CAPITAL RECEIPTS BY ORGANISATION**

International Loans/Borrowing Receipts

Organisation Code & Name	Organisation/ Economic/ Progrm/Project Code	Revenue and Project Description	Fund Code	Actual 2014 =N=	Actual (to Period 11) 2015 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
20007001	Office of the Accountant General								
	20001001/14030202	ADB Loan (HSDP)	09211	0	0	0	0	0	0
	20007001/14030202	World Bank HIV/AIDS Program Development Project	03000	0	0	91,300,000	91,300,000	100,430,000	110,473,000
	20007001/14030204	World Bank Health System Development Programme	03000	0	0	405,500,000	405,500,000	446,050,000	490,655,000
	20007001/14030206	Islamic Development Bank (Food Security)	03000	0	0	0	0	0	0
	20007001/14030209	Rural Access Mobility Project (RAMP)	03000	0	0	562,165,000	562,165,000	618,381,500	680,219,650
	20007001/14030203	World Bank Fadama III Project	03000	0	0	297,079,800	297,079,800	326,787,780	359,466,558
	20007001/14030205	World Bank Community and Social Development Project (CSDP)	03000	0	0	356,500,000	356,500,000	392,150,000	431,365,000
	20007001/14030207	ADB Community Based Agric & Rural Development	03000	0	0	0	0	0	0
	20001001/14030201	External Loans	03000	0	0	500,000,000	500,000,000	550,000,000	605,000,000
	20007001/14030208	World Bank Project on Good Governance	03000	0	0	164,340,000	164,340,000	180,774,000	198,851,400
	20007001/14030213	Community Social Development Project (CSDP) (World Bank)	03000	0	0	0	0	0	0
	20007001/14030210	LEEMP	03000	0	0	0	0	0	0
	20007001/14030212	Onchocerciasis Control Programme	03000	0	0	0	0	0	0
	20007001/14030211	Netherland Leprosy Programme	03000	0	0	13,695,000	13,695,000	15,064,500	16,570,950
	Office of the Accountant General Total			0	0	2,390,579,800	2,390,579,800	2,629,637,780	2,892,601,558
Grand Total				0	0	2,390,579,800	2,390,579,800	2,629,637,780	2,892,601,558

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

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function / Class Code	Fund Code	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Budget 2015 =N=	Actual (to Period 11) 2015 =N=	Actual 2014 =N=
11001001 Government House - Office of the Governor													
Personnel Cost							193,685,600	218,004,160	239,804,576	651,494,336	395,666,600	40,253,679	1,191,866,277
		11001001/21010101	Basic Salary	701	70111	02000	34,410,400	37,851,440	41,636,584	113,898,424	38,131,000	18,176,375	37,450,515
		11001001/21010102	Over time Payment	701	70111	02000	0	0	0	0	0	60,000	0
		11001001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	128,004,400	140,804,840	154,885,324	423,694,564	306,211,700	0	1,135,123,392
		11001001/21010105	Salaries Arrears	701	70111	02000	0	0	0	0	0	0	26,281
		11001001/21020101	Housing/Rent Allowance	701	70111	02000	7,856,200	8,641,820	9,506,002	26,004,022	8,739,000	4,158,756	8,957,567
		11001001/21020102	Transport Allowance	701	70111	02000	2,504,600	2,755,060	3,030,566	8,290,226	3,103,000	2,463,888	3,223,411
		11001001/21020103	Meal Subsidy	701	70111	02000	505,500	556,050	611,655	1,673,205	685,000	379,427	663,657
		11001001/21020104	Utility Allowance	701	70111	02000	1,424,900	1,567,390	1,724,129	4,716,419	1,505,000	826,118	1,589,723
		11001001/21020105	Entertainment Allowance	701	70111	02000	5,000,000	5,500,000	6,050,000	16,550,000	11,000	0	32,116
		11001001/21020106	Leave Allowance	701	70111	02000	3,479,600	3,827,560	4,210,316	11,517,476	3,814,000	0	0
		11001001/21020107	Domestic Staff Allowance	701	70111	02000	1,000,000	1,100,000	1,210,000	3,310,000	274,200	0	274,148
		11001001/21020114	Furniture	701	70111	02000	0	0	0	0	0	776,432	0
		11001001/21020130	Special Allowance	701	70111	02000	5,000,000	0	0	5,000,000	0	85,260	0
		11001001/21020134	Other Allowance Benefits	701	70111	02000	4,500,000	15,400,000	16,940,000	36,840,000	33,192,700	13,327,423	3,437,534
		11001001/21020205	Housing Fund Contribution	701	70111	02000	0	0	0	0	0	0	1,087,932
Overhead Cost							8,399,079,800	8,919,734,780	9,811,708,258	27,130,522,838	5,916,816,300	2,646,421,779	3,636,343,279
		11001001/22020101	Local Transport and Travels (Training)	701	70111	02000	3,500,000	3,850,000	4,235,000	11,585,000	0	74,573,800	899,786,170
		11001001/22020102	Local Transport and Travels	701	70111	02000	0	0	0	0	975,000,000	440,422,045	0
		11001001/22020104	International Transport /Travels	701	70111	02000	2,750,000	3,025,000	3,327,500	9,102,500	122,900,000	19,077,511	11,885,538
		11001001/22020105	Hotel Accommodation	701	70111	02000	2,750,000	3,025,000	3,327,500	9,102,500	98,900,000	57,278,085	72,013,360
		11001001/22020107	Hotel Accommodation	701	70111	02000	0	0	0	0	0	0	600,000
		11001001/22020109	Per Diems/Estacodes	701	70111	02000	2,000,000	2,200,000	2,420,000	6,620,000	2,000,000	0	0
		11001001/22020201	Electricity Charges	701	70111	02000	500,000	550,000	605,000	1,655,000	500,000	53,136,600	6,176,550
		11001001/22020202	Telephone Charges	701	70111	02000	4,900,000	550,000	605,000	6,055,000	5,400,000	18,043,810	17,952,000
		11001001/22020203	Internet Access & Website Hosting Charges	701	70111	02000	300,000	330,000	363,000	993,000	300,000	486,000	29,037,675
		11001001/22020204	Satellites Broadcasting Access Charges	701	70111	02000	0	0	0	0	0	6,136,720	1,209,200
		11001001/22020205	Water Rates	701	70111	02000	0	0	0	0	0	1,674,663	0
		11001001/22020207	Leased Communication Lines Charges	701	70111	02000	2,900,000	3,190,000	3,509,000	9,599,000	2,900,000	11,620,000	18,457,000
		11001001/22020209	Other Utility Charges	701	70111	02000	30,000,000	33,000,000	36,300,000	99,300,000	71,675,000	25,018,155	0

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function / Class Code	Fund Code	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Budget 2015 =N=	Actual (to Period 11) 2015 =N=	Actual 2014 =N=
		11001001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	63,400,000	990,000	1,089,000	65,479,000	62,500,000	65,109,933	2,724,100
		11001001/22020304	Magazines & Periodicals	701	70111	02000	0	0	0	0	0	1,530,000	2,172,750
		11001001/22020305	Printing of Non Security	701	70111	02000	201,800	221,980	244,178	667,958	201,800	3,646,000	120,000
		11001001/22020306	Printing of Security Documents	701	70111	02000	500,000	550,000	605,000	1,655,000	500,000	342,000	2,228,000
		11001001/22020307	Drugs and Medical Supplies	701	70111	02000	0	0	0	0	0	7,220,000	445,250
		11001001/22020308	Field Materials and Supplies	701	70111	02000	0	0	0	0	900,000	97,762,250	634,000
		11001001/22020309	Uniforms & Other Clothing	701	70111	02000	500,000	550,000	605,000	1,655,000	500,000	1,575,000	0
		11001001/22020310	Teaching Aids Materials	701	70111	02000	1,000,000	1,100,000	1,210,000	3,310,000	1,000,000	0	0
		11001001/22020311	Food Stuff/Catering Materials Supplies	701	70111	02000	1,500,000	1,650,000	1,815,000	4,965,000	201,500,000	11,223,065	3,071,400
		11001001/22020312	Other Materials and Supplies	701	70111	02000	200,000,000	220,000,000	242,000,000	662,000,000	0	5,000,000	45,107,300
		11001001/22020401	Maintenance of Motor Vehicles/Transport Equipment	701	70111	02000	95,500	105,050	115,555	316,105	20,000,000	59,672,107	23,950,730
		11001001/22020402	Maintenance of Office Furniture	701	70111	02000	2,500	2,750	3,025	8,275	29,093,500	8,163,050	35,877,525
		11001001/22020403	Maintenance of Office Building/Residential Qrts.	701	70111	02000	0	0	0	0	5,900,000	50,527,600	6,937,504
		11001001/22020404	Maintenance of Office/ IT Equipments	701	70111	02000	90,000	99,000	108,900	297,900	2,400,000	121,522,640	21,203,450
		11001001/22020405	Maintenance of Plants & Generators	701	70111	02000	0	0	0	0	25,000,000	21,149,000	13,810,050
		11001001/22020406	Other Maintenance Services	701	70111	02000	0	0	0	0	16,000,000	46,698,724	10,499,625
		11001001/22020407	Maintenance of Air	701	70111	02000	0	0	0	0	500,000	1,233,150	1,478,000
		11001001/22020501	Local Training	701	70111	02000	50,000,000	55,000,000	60,500,000	165,500,000	50,000,000	2,100,000	0
		11001001/22020502	International Training - Course Fees	701	70111	02000	15,000,000	16,500,000	18,150,000	49,650,000	15,000,000	2,000,000	0
		11001001/22020503	Other Training Materials	701	70111	02000	1,500,000	1,650,000	1,815,000	4,965,000	1,500,000	0	0
		11001001/22020601	Security Services	701	70111	02000	223,330,000	0	0	223,330,000	230,000,000	37,440,755	102,479,803
		11001001/22020602	Rent-Office Accommodation	701	70111	02000	0	0	0	0	0	0	3,134,000
		11001001/22020603	Rent- Residential Accommodation	701	70111	02000	900,000	990,000	1,089,000	2,979,000	0	350,000	1,398,000
		11001001/22020604	Security Vote (Including Operations)	701	70111	02000	3,727,860,000	4,100,646,000	4,510,710,600	12,339,216,600	40,700,000	29,989,700	520,000
		11001001/22020605	Cleaning and Fumigation Services	701	70111	02000	48,500,000	53,350,000	58,685,000	160,535,000	48,500,000	20,136,290	74,380,760
		11001001/22020701	Financial Consultants	701	70111	02000	0	0	0	0	2,000,000	0	0
		11001001/22020703	Legal Services	701	70111	02000	0	0	0	0	0	0	180,000,000
		11001001/22020704	Engineering Services	701	70111	02000	0	0	0	0	0	0	8,808,845
		11001001/22020709	Other Professional Services	701	70111	02000	0	0	0	0	0	0	280,000
		11001001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	10,000,000	11,000,000	12,100,000	33,100,000	583,750,000	11,935,000	36,268,325
		11001001/22020802	Other Fuel Cost	701	70111	02000	5,000,000	5,500,000	6,050,000	16,550,000	500,000	117,416,073	61,636,975

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function / Class Code	Fund Code	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Budget 2015 =N=	Actual (to Period 11) 2015 =N=	Actual 2014 =N=
		11001001/22020803	Generator Fuel Cost	701	70111	02000	0	0	0	0	83,635,100	193,417,460	137,733,250
		11001001/22020806	Cooking Gas/Fuel Cost	701	70111	02000	0	0	0	0	0	0	13,721,000
		11001001/22020901	Bank Charges	701	70111	02000	100,000	110,000	121,000	331,000	150,000,000	20,012,246	549,905
		11001001/22021001	Refreshments & Meals	701	70111	02000	550,000	605,000	665,500	1,820,500	13,160,900	100,821,000	89,427,100
		11001001/22021002	Honorarium & Sitting Allowance	701	70111	02000	550,000	605,000	665,500	1,820,500	0	76,756,000	23,225,000
		11001001/22021003	Publicity and Advertisements	701	70111	02000	0	0	0	0	0	32,444,640	174,907,000
		11001001/22021004	Medical Expenses	701	70111	02000	275,000	302,500	332,750	910,250	1,500,000	75,512,159	26,577,610
		11001001/22021005	Service School Fees Payment	701	70111	02000	0	0	0	0	0	5,050,000	0
		11001001/22021006	Postage and Courier Services	701	70111	02000	0	0	0	0	0	20,684,800	33,600
		11001001/22021007	Welfare Packages	701	70111	02000	45,000,000	49,500,000	54,450,000	148,950,000	45,000,000	52,933,000	1,570,000
		11001001/22021008	Subscription to Professional Bodies	701	70111	02000	0	0	0	0	0	0	332,000
		11001001/22021009	Sporting Activities	701	70111	02000	5,000,000	5,500,000	6,050,000	16,550,000	5,000,000	0	0
		11001001/22021021	Special Days/Celebrations	701	70111	02000	0	0	0	0	0	13,000,000	0
		11001001/22021023	Budget Preparation and Defense	701	70111	02000	1,000,000	1,100,000	1,210,000	3,310,000	1,000,000	0	0
		11001001/22021025	Other Miscellaneous Expenses	701	70111	02000	3,947,625,000	4,342,387,500	4,776,626,250	13,066,638,750	3,000,000,000	624,580,747	1,471,982,928
Consolidated Rev Fund Charges							0	0	0	0	0	0	0
Government House - Office of the Governor Total							8,592,765,400	9,137,738,940	10,051,512,834	27,782,017,174	6,312,482,900	2,686,675,458	4,828,209,556
11001002 Government House - Office of the Deputy Governor													
Personnel Cost							71,248,600	78,373,458	86,210,802	235,832,860	73,790,800	15,848,236	13,247,756
		11001002/21010101	Basic Salary	701	70111	02000	7,168,500	7,885,350	8,673,885	23,727,735	7,105,000	6,915,201	6,622,810
		11001002/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	56,248,600	61,873,460	68,060,806	186,182,866	56,248,600	0	3,235,561
		11001002/21010104	Basic Wages	701	70111	02000	1,801,660	1,981,826	2,180,008	5,963,494	4,500,000	0	0
		11001002/21020101	Housing/Rent Allowance	701	70111	02000	1,631,414	1,794,555	1,974,010	5,399,979	1,625,600	1,582,198	1,515,299
		11001002/21020102	Transport Allowance	701	70111	02000	693,045	762,349	838,584	2,293,978	690,600	650,432	635,204
		11001002/21020103	Meal Subsidy	701	70111	02000	141,950	156,145	171,759	469,854	142,700	126,401	135,102
		11001002/21020104	Utility Allowance	701	70111	02000	323,665	356,031	391,634	1,071,330	338,800	325,437	317,647
		11001002/21020106	Leave Allowance	701	70111	02000	716,851	788,536	867,389	2,372,776	710,500	4,000,000	0
		11001002/21020108	Shift Allowance	701	70111	02000	0	0	0	0	0	30,000	0
		11001002/21020114	Furniture	701	70111	02000	0	0	0	0	0	607,298	0
		11001002/21020134	Other Allowance Benefits	701	70111	02000	2,522,915	2,775,206	3,052,727	8,350,848	2,429,000	1,611,269	786,134

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR CONT'D....

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function / Class Code	Fund Code	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Budget 2015 =N=	Actual (to Period 11) 2015 =N=	Actual 2014 =N=
Overhead Cost							550,000,000	605,000,000	665,500,000	1,820,500,000	550,100,400	359,289,308	102,032,152
		11001002/22020101	Local Travel and Transport -Training	701	70111	02000	199,765,400	219,741,940	241,716,134	661,223,474	0	19,745,000	0
		11001002/22020102	Local Travel and Transport -Others	701	70111	02000	0	0	0	0	199,767,390	96,593,420	18,189,100
		11001002/22020103	International Transport/Travels	701	70111	02000	72,640,900	79,904,990	87,895,489	240,441,379	72,640,900	33,400,000	0
		11001002/22020105	Hotel Accommodation	701	70111	02000	278,700	306,570	337,227	922,497	0	0	0
		11001002/22020201	Electricity Charges	701	70111	02000	2,570,000	2,827,000	3,109,700	8,506,700	2,570,000	1,220,000	0
		11001002/22020202	Telephone Charges	701	70111	02000	300,000	330,000	363,000	993,000	300,000	300,000	0
		11001002/22020204	Satellites Broadcasting Access Charges	701	70111	02000	1,000,000	1,100,000	1,210,000	3,310,000	1,000,000	320,000	0
		11001002/22020205	Water Rates	701	70111	02000	0	0	0	0	0	118,000	0
		11001002/22020209	Other Utility Charges	701	70111	02000	1,000,000	1,100,000	1,210,000	3,310,000	1,000,000	0	0
		11001002/22020301	Office Stationeries/Computer Consumables	701	70111	02000	12,000,000	13,200,000	14,520,000	39,720,000	12,000,000	194,500	60,000
		11001002/22020305	Printing of Non Security Documents	701	70111	02000	164,300	180,730	198,803	543,833	164,300	50,000	0
		11001002/22020306	Printing of Security Documents	701	70111	02000	300,000	330,000	363,000	993,000	300,000	584,000	0
		11001002/22020307	Drugs and Medical Supplies	701	70111	02000	1,500,000	1,650,000	1,815,000	4,965,000	1,500,000	0	90,000
		11001002/22020309	Uniforms and other Clothing	701	70111	02000	300,000	330,000	363,000	993,000	300,000	0	0
		11001002/22020312	Other Materials and Supplies	701	70111	02000	146,700	161,370	177,507	485,577	146,700	314,400	0
		11001002/22020401	Maintenance of Motor Vehicles/Transport Equipment	701	70111	02000	65,000,000	71,500,000	78,650,000	215,150,000	65,000,000	612,650	2,999,000
		11001002/22020402	Maintenance of Office Furniture	701	70111	02000	5,500,000	6,050,000	6,655,000	18,205,000	3,500,000	0	21,047,000
		11001002/22020403	Maintenance of Office Building Residential Qtrs	701	70111	02000	6,527,900	7,180,690	7,898,759	21,607,349	5,637,900	100,000	29,800,000
		11001002/22020404	Maintenance of Office / IT Equipments	701	70111	02000	146,700	161,370	177,507	485,577	146,700	0	182,600
		11001002/22020405	Maintenance of Plants & Generators	701	70111	02000	3,555,200	3,910,720	4,301,792	11,767,712	3,555,200	280,000	0
		11001002/22020406	Other Maintenance Services	701	70111	02000	266,900	293,590	322,949	883,439	266,900	51,176,350	0
		11001002/22020407	Maintenance of Air Conditioners	701	70111	02000	0	0	0	0	0	0	125,000
		11001002/22020501	Local Training-Course Fees	701	70111	02000	1,517,600	1,669,360	1,836,296	5,023,256	517,600	0	305,500
		11001002/22020502	International Training- Course	701	70111	02000	5,350,000	5,885,000	6,473,500	17,708,500	0	0	0
		11001002/22020601	Security Service	701	70111	02000	0	0	0	0	3,500,000	13,490,000	2,000,000
		11001002/22020603	Residential Rent	701	70111	02000	0	0	0	0	278,700	0	0
		11001002/22020604	Security Vote (ncluding Operation)	701	70111	02000	11,800,000	12,980,000	14,278,000	39,058,000	11,800,000	5,249,600	0
		11001002/22020605	Cleaning and Fumigation Services	701	70111	02000	0	0	0	0	0	4,350,000	531,900
		11001002/22020701	Financial Consulting	701	70111	02000	1,500,000	1,650,000	1,815,000	4,965,000	1,500,000	54,100	0

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR CONT'D....

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function / Class Code	Fund Code	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Budget 2015 =N=	Actual (to Period 11) 2015 =N=	Actual 2014 =N=
		11001002/22020709	Other Professional Services	701	70111	02000	1,000,000	1,100,000	1,210,000	3,310,000	1,000,000	140,000	0
		11001002/22020801	Motor Vehicle Fuel Cos	701	70111	02000	35,000,000	38,500,000	42,350,000	115,850,000	30,000,000	2,058,500	8,500,000
		11001002/22020802	Other Fuel Cost	701	70111	02000	8,750,000	9,625,000	10,587,500	28,962,500	7,500,000	4,100,000	0
		11001002/22020803	Generator Fuel Cost	701	70111	02000	15,000,000	16,500,000	18,150,000	49,650,000	15,000,000	24,245,665	2,800,000
		11001002/22020901	Bank Charges	701	70111	02000	500,000	550,000	605,000	1,655,000	500,000	2,511	152
		11001002/22021001	Refreshment and Meals	701	70111	02000	1,186,300	1,304,930	1,435,423	3,926,653	1,186,300	4,430,000	0
		11001002/22021004	Medical Expenses	701	70111	02000	7,371,500	8,108,650	8,919,515	24,399,665	7,371,500	820,000	100,000
		11001002/22021006	Postage and Courier Services	701	70111	02000	0	0	0	0	0	10,000,000	0
		11001002/22021007	Welfare Packages	701	70111	02000	10,942,300	12,036,530	13,240,183	36,219,013	10,942,300	76,535,611	0
		11001002/22021008	Subscription to Professional Bodies	701	70111	02000	3,000,000	3,300,000	3,630,000	9,930,000	3,000,000	0	0
		11001002/22021023	Budget Preparation and Defense	701	70111	02000	210,000	231,000	254,100	695,100	208,010	0	0
		11001002/22021025	Other Miscellaneous Expenses	701	70111	02000	73,909,600	81,300,560	89,430,616	244,640,776	86,000,000	8,605,000	15,301,900
		11001002/22021605	Cleaning and Fumigation Services	701	70111	02000	0	0	0	0	0	200,000	0
Consolidated Rev Fund Charges							0	0	0	0	0	0	0
Government House - Office of the Deputy Governor Total							621,248,600	683,373,458	751,710,802	2,056,332,860	623,891,200	375,137,544	115,279,908
11003001 Agency for Museum and Monument													
Personnel Cost							11,300,400	15,046,680	16,551,348	42,898,428	10,609,800	1,260,675	0
		11003001/21010101	Basic Salaries	701	70111	02000	6,000,000	6,600,000	7,260,000	19,860,000	5,309,400	872,734	0
		11003001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	5,300,400	8,446,680	9,291,348	23,038,428	5,300,400	0	0
		11003001/21020101	Rent Supplement	701	70111	02000	0	0	0	0	0	199,682	0
		11003001/21020102	Transport Allowance	701	70111	02000	0	0	0	0	0	96,069	0
		11003001/21020103	Meal Allowance	701	70111	02000	0	0	0	0	0	21,317	0
		11003001/21020104	Utility Allowance	701	70111	02000	0	0	0	0	0	44,635	0
		11003001/21020113	Teaching Allowances	704	70111	02000	0	0	0	0	0	13,263	0
		11003001/21020114	Furniture	701	70111	02000	0	0	0	0	0	12,976	0
Overhead Cost							11,110,000	12,221,000	13,443,100	36,774,100	10,100,000	994,322	0
		11003001/22020406	Maintenance of Other Infrastructures	701	70111	02000	11,110,000	12,221,000	13,443,100	36,774,100	10,100,000	994,322	0
Agency for Museum and Monument Total							22,410,400	27,267,680	29,994,448	79,672,528	20,709,800	2,254,997	0

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR CONT'D....

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function / Class Code	Fund Code	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Budget 2015 =N=	Actual (to Period 11) 2015 =N=	Actual 2014 =N=
11010001 Bureau for Public Procurement													
Personnel Cost							30,700,000	33,770,000	37,147,000	101,617,000	55,700,000	10,722,659	7,197,476
		11010001/21010101	Basic Salary	701	70133	02000	25,000,000	27,500,000	30,250,000	82,750,000	50,000,000	4,872,308	0
		11010001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70133	02000	5,700,000	6,270,000	6,897,000	18,867,000	5,700,000	0	7,197,476
		11010001/21020101	Housing/Rent Allowance	701	70133	02000	0	0	0	0	0	1,548,331	0
		11010001/21020102	Transport Allowance	701	70133	02000	0	0	0	0	0	240,254	0
		11010001/21020103	Meal Subsidy	701	70133	02000	0	0	0	0	0	52,403	0
		11010001/21020104	Utility Allowance	701	70133	02000	0	0	0	0	0	351,766	0
		11010001/21020105	Entertainment Allowance	701	70133	02000	0	0	0	0	0	250,487	0
		11010001/21020107	Domestic Staff Allowance	701	70133	02000	0	0	0	0	0	810,854	0
		11010001/21020113	Teaching Allowance	701	70112	02000	0	0	0	0	0	85,665	0
		11010001/21020114	Furniture	701	70111	02000	0	0	0	0	0	588,382	0
		11010001/21020119	Journal Allowance	701	70133	02000	0	0	0	0	0	124,787	0
		11010001/21020129	Motor Vehicle Maint. Allowance	701	70133	02000	0	0	0	0	0	155,984	0
		11010001/21020130	Specialist Allowance	701	70111	02000	0	0	0	0	0	831,310	0
		11010001/21020134	Other Allowances & Benefits	701	70133	02000	0	0	0	0	0	810,126	0
Overhead Cost							90,000,000	99,000,000	108,900,000	297,900,000	220,000,000	9,355,259	0
		11010001/22020406	Other Maintenance Services	701	70133	02000	90,000,000	99,000,000	108,900,000	297,900,000	220,000,000	9,355,259	0
Consolidated Rev Fund Charges							0	0	0	0	0	0	0
Bureau for Public Procurement Total							120,700,000	132,770,000	146,047,000	399,517,000	275,700,000	20,077,918	7,197,476
11013001 Office of the Secretary to the State Government													
Personnel Cost							48,420,300	22,549,890	24,804,879	95,775,069	50,699,700	19,209,280	26,971,841
		11013001/21010101	Basic Salary	701	70111	02000	9,245,600	10,170,160	11,187,176	30,602,936	10,696,100	8,124,167	10,011,754
		11013001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70133	02000	27,920,400	0	0	27,920,400	27,920,400	1,760,039	6,904,844
		11013001/21010104	Basic Wages	701	70111	02000	720,000	792,000	871,200	2,383,200	0	390,000	0
		11013001/21020101	Housing/Rent Allowance	701	70111	02000	3,092,200	3,401,420	3,741,562	10,235,182	2,607,700	2,671,797	3,076,578
		11013001/21020102	Transport Allowance	701	70111	02000	488,600	537,460	591,206	1,617,266	598,100	440,475	576,620
		11013001/21020103	Meal Subsidy	701	70111	02000	82,000	90,200	99,220	271,420	106,500	75,527	91,803
		11013001/21020104	Utility Allowance	701	70111	02000	828,300	911,130	1,002,243	2,741,673	556,400	871,745	764,837
		11013001/21020105	Entertainment Allowance	701	70111	02000	589,400	648,340	713,174	1,950,914	215,100	491,201	479,091
		11013001/21020106	Leave Allowance	701	70111	02000	924,600	1,017,060	1,118,766	3,060,426	997,600	0	0

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR CONT'D....

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		11013001/21020107	Domestic Staff Allowance	701	70111	02000	1,952,200	2,147,420	2,362,162	6,461,782	1,016,300	1,464,113	1,493,654	
		11013001/21020114	Furniture Allowance	701	70111	02000	0	0	0	0	0	903,068	0	
		11013001/21020119	Newspaper/Journal Allowance	701	70111	02000	0	0	0	0	0	233,976	0	
		11013001/21020129	Motor Vehicle Maintenance	701	70111	02000	0	0	0	0	0	233,976	0	
		11013001/21020134	Other Allowance Benefits	701	70111	02000	2,577,000	2,834,700	3,118,170	8,529,870	5,985,500	1,549,196	3,572,661	
		Overhead Cost						2,766,482,700	3,055,250,000	3,360,775,000	9,182,507,700	3,332,518,400	784,827,227	2,774,240,240
		11013001/22020101	Local Travel and Transport - Training	701	70111	02000	25,000,000	27,500,000	30,250,000	82,750,000	0	2,058,916	5,000	
		11013001/22020102	Local Travel & Transport - Others	701	70111	02000	0	0	0	0	7,858,400	25,850,800	1,535,200	
		11013001/22020103	International Transport/Travels	701	70111	02000	10,000,000	11,000,000	12,100,000	33,100,000	55,000,000	6,731,350	0	
		11013001/22020104	International Transport and Travels - Others	701	70111	02000	0	0	0	0	0	0	45,341,298	
		11013001/22020201	Electricity Charges	701	70111	02000	500,000	550,000	605,000	1,655,000	200,000	0	0	
		11013001/22020202	Telephone Charges	701	70111	02000	200,000	220,000	242,000	662,000	150,000	131,500	0	
		11013001/22020203	Internet Access & Website Hosting Charges	701	70111	02000	500,000	550,000	605,000	1,655,000	0	10,000	0	
		11013001/22020204	Satellites Broadcasting Access Charges	701	70111	02000	1,500,000	1,650,000	1,815,000	4,965,000	150,000	318,920	75,000	
		11013001/22020205	Water Rates	701	70111	02000	300,000	330,000	363,000	993,000	100,000	0	17,000	
		11013001/22020209	Other Utility Charges	701	70111	02000	1,000,000	1,100,000	1,210,000	3,310,000	1,500,000	15,800	0	
		11013001/22020301	Office Stationary/Computer Consumables	701	70111	02000	6,500,000	7,150,000	7,865,000	21,515,000	780,000	25,000	211,630	
		11013001/22020305	Printing of Non Security Documents	701	70111	02000	1,500,000	1,650,000	1,815,000	4,965,000	96,100	925,900	80,000	
		11013001/22020306	Printing of Security Documents	701	70111	02000	200,000	220,000	242,000	662,000	100,000	15,000	0	
		11013001/22020309	Uniforms & Other Clothing	701	70111	02000	0	0	0	0	0	5,000	0	
		11013001/22020312	Other Materials and Supplies	701	70111	02000	1,800,000	1,980,000	2,178,000	5,958,000	2,000,000	1,954,850	28,000	
		11013001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	2,000,000	2,200,000	2,420,000	6,620,000	2,000,000	317,050	0	
		11013001/22020402	Maintenance of Office Furniture	701	70111	02000	500,000	550,000	605,000	1,655,000	1,500,000	15,634,960	704,000	
		11013001/22020403	Maintenance of Office Building Residential Qtrs	701	70111	02000	500,000	550,000	605,000	1,655,000	1,200,000	48,000	0	
		11013001/22020404	Maintenance of Office / IT Equipments	701	70111	02000	1,300,000	1,430,000	1,573,000	4,303,000	450,000	5,146,250	54,400	
		11013001/22020405	Maintenance of Plants & Generators	701	70111	02000	500,000	550,000	605,000	1,655,000	100,000	223,700	75,000	
		11013001/22020406	Other Maintenance Services	701	70111	02000	1,400,000	1,540,000	1,694,000	4,634,000	2,000,000	1,278,500	130,000	
		11013001/22020407	Maintenance of Air Conditioners	701	70111	02000	1,000,000	1,100,000	1,210,000	3,310,000	150,000	0	0	

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR CONT'D....

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		11013001/22020415	Upkeep of Office/Residential Buildings	701	70111	02000	0	0	0	0	0	3,000,000	0
		11013001/22020501	Local Training	701	70111	02000	700,000	770,000	847,000	2,317,000	4,942,700	0	89,000,000
		11013001/22020503	Other Training Materials	701	70111	02000	1,800,000	1,980,000	2,178,000	5,958,000	32,493,900	0	0
		11013001/22020601	Security Services	701	70111	02000	50,000,000	55,000,000	60,500,000	165,500,000	130,000,000	210,000	111,000,000
		11013001/22020605	Cleaning and Fumigation Services	701	70111	02000	100,000,000	110,000,000	121,000,000	331,000,000	30,000,000	0	1,771,500
		11013001/22020701	Financial Consulting	701	70111	02000	150,000,000	165,000,000	181,500,000	496,500,000	1,000,000	25,912,008	0
		11013001/22020709	Other Professional Services	701	70111	02000	5,000,000	5,500,000	6,050,000	16,550,000	1,500,000	1,100,000	0
		11013001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	3,000,000	3,300,000	3,630,000	9,930,000	2,500,000	422,820	280,700
		11013001/22020802	Other Fuel Cost	701	70111	02000	1,000,000	1,100,000	1,210,000	3,310,000	500,000	178,000	0
		11013001/22020803	Generator Fuel Cost	701	70111	02000	8,000,000	8,800,000	9,680,000	26,480,000	1,500,000	461,250	230,000
		11013001/22021001	Refreshment & Meals	701	70111	02000	8,000,000	8,800,000	9,680,000	26,480,000	1,500,000	13,701,200	202,650
		11013001/22021002	Honorarium & Sitting Allowance	701	70111	02000	0	0	0	0	0	200,000	162,000,000
		11013001/22021003	Publicity and Advertisement	701	70111	02000	1,300,000	1,430,000	1,573,000	4,303,000	70,000	275,000	200,802,000
		11013001/22021004	Medical Expenses	701	70111	02000	16,000,000	17,600,000	19,360,000	52,960,000	7,627,300	6,685,000	22,400,000
		11013001/22021006	Postages & Courier Services	701	70111	02000	500,000	550,000	605,000	1,655,000	50,000	77,900	9,920
		11013001/22021007	Welfare Packages	701	70111	02000	10,000,000	11,000,000	12,100,000	33,100,000	3,000,000	2,940,000	0
		11013001/22021023	Budget Preparation and Defense	701	70111	02000	500,000	550,000	605,000	1,655,000	500,000	0	0
		11013001/22021025	Other Miscellaneous Expenses	701	70111	02000	2,354,482,700	2,602,050,000	2,862,255,000	7,818,787,700	3,040,000,000	668,972,553	2,138,286,942
Consolidated Rev Fund Charges							0	0	0	0	0	0	0
Office of the Secretary to the State Government Total							2,814,903,000	3,077,799,890	3,385,579,879	9,278,282,769	3,383,218,100	804,036,507	2,801,212,081
11017001 Cabinet Affairs Office													
Personnel Cost							13,556,000	14,746,600	16,221,260	44,523,860	15,857,600	3,135,413	4,565,858
		11017001/21010101	Basic Salary	701	70111	02000	1,022,900	1,125,190	1,237,709	3,385,799	4,200,000	1,428,732	1,941,456
		11017001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	7,956,000	8,751,600	9,626,760	26,334,360	7,956,000	0	0
		11017001/21010104	Basic Wages	701	70111	02000	300,000	330,000	363,000	993,000	540,000	0	0
		11017001/21020101	Housing/Rent Allowance	701	70111	02000	200,000	220,000	242,000	662,000	746,100	516,591	769,101
		11017001/21020102	Transport Allowance	701	70111	02000	71,000	78,100	85,910	235,010	94,000	71,315	101,162
		11017001/21020103	Leave Allowance	701	70111	02000	102,000	112,200	123,420	337,620	184,000	0	0
			Meal Allowance	701	70111	02000	14,000	15,400	16,940	46,340	19,700	14,509	21,208
		11017001/21020104	Utility Allowance	701	70111	02000	40,100	44,110	48,521	132,731	234,600	145,972	238,947
		11017001/21020105	Entertainment Allowance	701	70111	02000	0	0	0	0	187,200	109,189	171,582
		11017001/21020107	Domestic Allowance	701	70111	02000	0	0	0	0	468,000	272,972	389,960
		11017001/21020114	Furniture Allowance	701	70111	02000	0	0	0	0	0	131,451	0

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		11017001/21020119	Journal	701	70111	02000	0	0	0	0	0	54,594	0	
		11017001/21020134	Other Allowances and Benefits	701	70111	02000	3,850,000	4,070,000	4,477,000	12,397,000	1,228,000	390,088	932,442	
		Overhead Cost						20,000,000	21,802,000	23,982,200	65,784,200	27,091,700	9,232,000	14,995,000
		11017001/22020101	Local Transport and Travels	701	70111	02000	3,000,000	3,300,000	3,630,000	9,930,000	1,750,000	1,495,000	0	
		11017001/22020105	Hotel Accommodation	701	70111	02000	500,000	550,000	605,000	1,655,000	500,000	0	0	
		11017001/22020202	Telephone Charges	701	70111	02000	50,000	55,000	60,500	165,500	50,000	0	0	
		11017001/22020204	Satallites Broadcasting Access Charges	701	70111	02000	75,000	82,500	90,750	248,250	75,000	0	0	
		11017001/22020209	Other Utility Charges	701	70111	02000	3,000,000	3,300,000	3,630,000	9,930,000	180,000	0	0	
		11017001/22020301	Office Materials and Supplies	701	70111	02000	500,000	550,000	605,000	1,655,000	10,500,000	248,000	5,215,000	
		11017001/22020302	Library Books and Periodicals	701	70111	02000	400,000	440,000	484,000	1,324,000	400,000	0	50,000	
		11017001/22020305	Printing of Non Security Documents	701	70111	02000	100,000	110,000	121,000	331,000	100,000	0	0	
		11017001/22020306	Printing of Security Documents	701	70111	02000	200,000	220,000	242,000	662,000	200,000	2,372,000	0	
		11017001/22020312	Other Materials & Supplies	701	70111	02000	3,000,000	3,300,000	3,630,000	9,930,000	1,150,000	0	80,000	
		11017001/22020401	Maintenance of Motor Vehicles	701	70111	02000	2,000,000	2,200,000	2,420,000	6,620,000	2,000,000	2,400,000	2,170,000	
		11017001/22020402	Maintenance of Office Furniture	701	70111	02000	100,000	110,000	121,000	331,000	250,000	0	0	
		11017001/22020404	Maintenance of Office Equipment	701	70111	02000	300,000	330,000	363,000	993,000	300,000	0	0	
		11017001/22020407	Maintenance of Air Conditioners	701	70111	02000	100,000	110,000	121,000	331,000	150,000	0	0	
		11017001/22020501	Local Training -Course Fees	701	70111	02000	100,000	110,000	121,000	331,000	150,000	0	0	
		11017001/22020605	Cleaning and Fumigation Services	701	70111	02000	36,700	40,370	44,407	121,477	36,700	0	0	
		11017001/22020701	Financial Consulting	701	70111	02000	100,000	110,000	121,000	331,000	100,000	0	0	
		11017001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	0	0	0	0	0	0	215,000	
		11017001/22021001	Refreshment and Meals	701	70111	02000	2,000,000	2,200,000	2,420,000	6,620,000	7,500,000	2,292,000	5,305,000	
		11017001/22021004	Medical Expenses	701	70111	02000	600,000	660,000	726,000	1,986,000	600,000	0	0	
		11017001/22021006	Postage and Courier Services	701	70111	02000	100,000	110,000	121,000	331,000	100,000	0	0	
		11017001/22021025	Other Miscellaneous Expenses	701	70133	02000	3,738,300	3,914,130	4,305,543	11,957,973	1,000,000	425,000	1,960,000	
		Cabinet Affairs Office Total						33,556,000	36,548,600	40,203,460	110,308,060	42,949,300	12,367,413	19,560,858
		11018001 Internal Affairs and Special Services												
		Personnel Cost						69,165,700	71,359,530	78,495,483	219,020,713	93,639,400	56,740,262	65,078,371
		11018001/21010101	Basic Salary	701	70111	02000	34,410,300	37,851,330	41,636,463	113,898,093	39,694,600	33,607,515	36,924,881	
		11018001/21010103	Consolidated Revenue Fund Charges - Salaries	703	70133	02000	7,956,000	8,751,600	9,626,760	26,334,360	7,956,000	168,802	0	
		11018001/21010105	Salaries Arrears	701	70111	02000	0	0	0	0	2,000,000	0	0	
		11018001/21020101	Rent Supplement	701	70111	02000	7,856,100	8,641,710	9,505,881	26,003,691	9,993,100	7,816,499	8,448,411	

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR CONT'D....

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function / Class Code	Fund Code	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Budget 2015 =N=	Actual (to Period 11) 2015 =N=	Actual 2014 =N=	
		11018001/21020102	Transport Allowance	701	70111	02000	2,504,500	2,754,950	3,030,445	8,289,895	3,380,800	2,511,119	2,751,440	
		11018001/21020103	Meal Allowance	701	70111	02000	505,500	556,050	611,655	1,673,205	562,800	517,296	568,898	
		11018001/21020104	Utility Allowance	701	70111	02000	1,424,900	1,567,390	1,724,129	4,716,419	2,562,200	1,422,706	1,519,621	
		11018001/21020105	Entertainment Allowances	701	70111	02000	0	0	0	0	10,317,400	2,325	13,950	
		11018001/21020106	Leave Allowance	701	70111	02000	3,479,500	3,827,450	4,210,195	11,517,145	0	0	0	
		11018001/21020107	Domestic Allowances	701	70111	02000	0	0	0	0	5,776,000	45,691	388,377	
		11018001/21020109	Call Duties Allowance	701	70133	02000	0	0	0	0	0	3,615,154	0	
		11018001/21020111	Hazard	701	70111	02000	0	0	0	0	0	631,413	0	
		11018001/21020114	Wardrobe Allowance	701	70111	02000	0	0	0	0	0	5,304,545	0	
		11018001/21020130	Special Allowance	701	70133	02000	4,293,400	0	0	4,293,400	0	16,288	0	
		11018001/21020134	Other Allowances and Benefits	701	70133	02000	6,735,500	7,409,050	8,149,955	22,294,505	11,396,500	1,080,908	14,462,792	
		Overhead Cost						4,00,000,000	4,155,091,050	4,570,600,155	12,857,316,105	4,178,449,400	4,828,545,152	4,543,639,319
		11018001/22020101	Local Transport and Travels	701	70111	02000	3,500,000	3,850,000	4,235,000	11,585,000	3,500,000	13,000,000	78,800	
		11018001/22020102	Local Transport and Travels - Others	701	70111	02000	0	0	0	0	0	0	164,200	
		11018001/22020103	International Transport/Travels	701	70111	02000	2,750,000	3,025,000	3,327,500	9,102,500	2,500,000	0	0	
		11018001/22020105	Entertainment Allowance	701	70111	02000	2,750,000	3,025,000	3,327,500	9,102,500	2,800,000	0	0	
		11018001/22020109	Per Diems/Estacodes	701	70111	02000	0	0	0	0	1,000,000	0	0	
		11018001/22020201	Electricity Charges	701	70111	02000	0	0	0	0	0	20,000	0	
		11018001/22020202	Telephone Charges	701	70111	02000	220,000	242,000	266,200	728,200	200,000	15,000	35,000	
		11018001/22020209	Other Utility Charges	701	70111	02000	1,650,000	1,815,000	1,996,500	5,461,500	1,500,000	0	0	
		11018001/22020300	Other Materials and Supplies	701	70111	02000	4,600,000	3,630,000	3,993,000	12,223,000	3,000,000	0	0	
		11018001/22020503	Other Training Materials	701	70111	02000	0	0	0	0	2,000,000	0	0	
		11018001/22020802	Plant/Generator Fuel Cost	701	70111	02000	1,945,000	2,139,500	2,353,450	6,437,950	1,500,000	431,776	0	
		11018001/22021025	Other Miscellaneous Expenses	701	70111	02000	11,000,000	12,100,000	13,310,000	36,410,000	5,963,000	726,639,293	48,760,838	
		11018101/22020203	Internet Access & Website Hosting Charges	701	70111	02000	0	0	0	0	220,000	38,400	0	
		11018101/22020301	Office Materials and Supplies	701	70111	02000	1,650,000	1,815,000	1,996,500	5,461,500	2,650,000	323,000	294,626	
		11018101/22020305	Printing of Non Security Documents	701	70111	02000	1,100,000	1,210,000	1,331,000	3,641,000	1,000,000	0	0	
		11018101/22020306	Printing of Security Documents	701	70111	02000	1,650,000	1,815,000	1,996,500	5,461,500	1,600,000	0	0	
		11018101/22020401	Maintenance of Motor Vehicles	701	70111	02000	2,000,000	2,200,000	2,420,000	6,620,000	4,500,000	129,540	108,042	
		11018101/22020402	Maintenance of Office Furniture	701	70111	02000	0	0	0	0	1,500,000	0	102,000	
		11018101/22020403	Maintenance of Building (Office)	701	70111	02000	0	0	0	0	6,500,000	0	4,000	
		11018101/22020404	Maintenance of Computer & IT Equipment	701	70111	02000	1,220,000	1,342,000	1,476,200	4,038,200	850,000	205,231,700	335,642	
		11018101/22020405	Maintenance of Plants/Generator	701	70111	02000	0	0	0	0	700,000	0	0	

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR CONT'D....

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function / Class Code	Fund Code	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Budget 2015 =N=	Actual (to Period 11) 2015 =N=	Actual 2014 =N=	
		11018101/22020406	Other Maintenance Services	701	70111	02000	0	0	0	0	1,500,000	0	0	
		11018101/22020407	Maintenance of Air Conditioners	701	70111	02000	0	0	0	0	200,000	0	58,000	
		11018101/22020501	Local Training-Course Fees	701	70111	02000	0	0	0	0	500,000	0	0	
		11018101/22020502	International Training- Course Fees	701	70111	02000	1,000,000	1,100,000	1,210,000	3,310,000	700,000	0	0	
		11018101/22020601	Security Services	701	70111	02000	2,233,000	2,456,300	2,701,930	7,391,230	119,170,000	330,050,000	137,520,000	
		11018101/22020604	Security Vote (Including Operations)	701	70111	02000	3,949,204,500	4,100,646,000	4,510,710,600	12,692,186,000	4,010,026,400	3,544,038,500	4,345,281,886	
		11018101/22020605	Cleaning and Fumigation Services	701	70111	02000	0	0	0	0	0	0	5,063,520	
		11018101/22020801	Motor Vehicle Fuel Cos	701	70111	02000	10,000,000	11,000,000	12,100,000	33,100,000	445,000	6,431,855	1,232,578	
		11018101/22020806	Cooking Gas/Fuel Cost	701	70111	02000	0	0	0	0	0	1,721,336	0	
		11018101/22020901	Bank Charges	701	70111	02000	100,000	110,000	121,000	331,000	375,000	14,072	7,841	
		11018101/22021001	Refreshment and Meals	701	70111	02000	550,000	605,000	665,500	1,820,500	500,000	237,000	170,000	
		11018101/22021002	Honourarium and Sitting allowance Payment	701	70111	02000	550,000	605,000	665,500	1,820,500	550,000	0	1,719,364	
		11018101/22021003	Publicity and Advertisement	701	70111	02000	0	0	0	0	550,000	50,500	400,000	
		11018101/22021004	Medical Expenditure	701	70111	02000	27,500	30,250	33,275	91,025	250,000	173,180	2,302,982	
		11018101/22021023	Budget Preparation and Defense	701	70111	02000	300,000	330,000	363,000	993,000	200,000	0	0	
		Consolidated Rev Fund Charges						0	0	0	0	0	0	0
		Internal Affairs and Special Services Total						4,069,165,700	4,226,450,580	4,649,095,638	13,076,336,818	4,272,088,800	4,885,285,414	4,608,717,690
11020001	NEPAD/APRM							0	0	0	0	0	0	0
		Personnel Cost						0	0	0	0	0	0	0
		Overhead Cost						0	0	0	0	0	0	0
		NEPAD/APRM Total						0	0	0	0	0	0	0
11037001	Muslim Pilgrims Welfare Board							13,796,000	15,175,600	16,693,160	45,664,760	17,103,400	2,752,423	5,907,015
		Personnel Cost						13,796,000	15,175,600	16,693,160	45,664,760	17,103,400	2,752,423	5,907,015
		11037001/21010101	Basic Salary	701	70111	02000	5,000,000	5,500,000	6,050,000	16,550,000	8,307,400	1,843,321	5,067,015	
		11037001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70411	02000	8,796,000	9,675,600	10,643,160	29,114,760	8,796,000	0	840,000	
		11037001/21020100	Meal Allowance	701	70111	02000	0	0	0	0	0	26,464	0	
		11037001/21020101	Rent Supplement	701	70111	02000	0	0	0	0	0	421,752	0	
		11037001/21020102	Transport Allowance	701	70111	02000	0	0	0	0	0	134,667	0	
		11037001/21020104	Utility Allowance	701	70111	02000	0	0	0	0	0	65,876	0	
		11037001/21020105	Entertainment Allowances	701	70111	02000	0	0	0	0	0	1,163	0	
		11037001/21020107	Domestic Allowances	701	70111	02000	0	0	0	0	0	22,846	0	

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR CONT'D....

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function / Class Code	Fund Code	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Budget 2015 =N=	Actual (to Period 11) 2015 =N=	Actual 2014 =N=
		11037001/21020114	Furniture	701	70111	02000	0	0	0	0	0	194,052	0
		11037001/21020134	Other Allowances	701	70111	02000	0	0	0	0	0	42,284	0
		Overhead Cost					300,000,000	330,000,000	363,000,000	993,000,000	210,713,300	1,022,000	55,290,000
		11037001/22020201	Electricity Charges	701	70111	02000	0	0	0	0	0	0	55,290,000
		11037001/22020406	Other Maintenance Services	701	70111	02000	300,000,000	330,000,000	363,000,000	993,000,000	210,713,300	1,022,000	0
		Consolidated Rev Fund Charges					0	0	0	0	0	0	0
		Muslim Pilgrims Welfare Board Total					313,796,000	345,175,600	379,693,160	1,038,664,760	227,816,700	3,774,423	61,197,015
		Christian Pilgrims Welfare Board											
11038001		Personnel Cost					19,396,000	21,335,600	23,469,160	64,200,760	19,123,500	8,950,566	10,199,303
		11038001/21010101	Basic Salary	701	70111	02000	10,600,000	11,660,000	12,826,000	35,086,000	10,327,500	4,722,221	10,109,303
		11038001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	8,796,000	9,675,600	10,643,160	29,114,760	8,796,000	0	90,000
		11038001/21020101	Rent Supplement	701	70111	02000	0	0	0	0	0	1,405,640	0
		11038001/21020102	Transport Allowance	701	70111	02000	0	0	0	0	0	307,240	0
		11038001/21020103	Meal Allowance	701	70111	02000	0	0	0	0	0	59,653	0
		11038001/21020104	Utility Allowance	701	70111	02000	0	0	0	0	0	342,734	0
		11038001/21020105	Entertainment Allowances	701	70111	02000	0	0	0	0	0	187,180	0
		11038001/21020107	Domestic Allowances	701	70111	02000	0	0	0	0	0	467,952	0
		11038001/21020114	Furniture	701	70111	02000	0	0	0	0	0	578,808	0
		11038001/21020119	Journal	701	70111	02000	0	0	0	0	0	93,590	0
		11038001/21020129	Motor Vehicle Maint. Allowance	701	70133	02000	0	0	0	0	0	77,992	0
		11038001/21020130	Special Allowance	701	70133	02000	0	0	0	0	0	45,000	0
		11038001/21020134	Admin. Allow.	701	70111	02000	0	0	0	0	0	662,557	0
		Overhead Cost					360,000,000	396,000,000	435,600,000	1,191,600,000	215,602,100	6,702,850	3,550,000
		11038001/22020406	Other Maintenance Services	701	70111	02000	360,000,000	396,000,000	435,600,000	1,191,600,000	215,602,100	1,962,900	3,550,000
		11038001/22021025	Other Miscellaneous Expenses	701	70111	02000	0	0	0	0	0	4,739,950	0
		Consolidated Rev Fund Charges					0	0	0	0	0	0	0
		Christian Pilgrims Welfare Board Total					379,396,000	417,335,600	459,069,160	1,255,800,760	234,725,600	15,653,416	13,749,303

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR CONT'D....

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function / Class Code	Fund Code	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Budget 2015 =N=	Actual (to Period 11) 2015 =N=	Actual 2014 =N=
11039001 Community and Social Development Agency													
Personnel Cost							30,000,000	33,000,000	36,300,000	99,300,000	30,859,415	12,623,275	0
		11039001/21010101	Basic Salaries	701	70111	02000	30,000,000	33,000,000	36,300,000	99,300,000	30,859,415	8,239,860	0
		11039001/21020101	Housing/Rent Allowance	701	70111	02000	0	0	0	0	0	1,912,380	0
		11039001/21020102	Transport Allowance	701	70111	02000	0	0	0	0	0	638,366	0
		11039001/21020103	Meal Allowance	701	70111	02000	0	0	0	0	0	130,613	0
		11039001/21020104	Utility Allowance	701	70111	02000	0	0	0	0	0	350,052	0
		11039001/21020105	Entertainment Allowance	701	70111	02000	0	0	0	0	0	18,587	0
		11039001/21020107	Domestic Allowance	701	70111	02000	0	0	0	0	0	107,533	0
		11039001/21020114	Furniture	701	70111	02000	0	0	0	0	0	1,166,091	0
		11039001/21020119	Journal	701	70111	02000	0	0	0	0	0	7,799	0
		11039001/21020134	Other Allowances and Benefits	701	70111	02000	0	0	0	0	0	51,995	0
Overhead Cost							55,000,000	60,500,000	66,550,000	182,050,000	56,475,000	0	0
		11039001/22020406	Other Maintenance Services	701	70111	02000	55,000,000	60,500,000	66,550,000	182,050,000	56,475,000	0	0
Community and Social Development Agency Total							85,000,000	93,500,000	102,850,000	281,350,000	87,334,415	12,623,275	0
11042001 Energy Department													
Personnel Cost							10,356,000	7,332,490	8,065,739	25,754,229	9,856,000	161,144	0
		11043001/21010101	Basic Salary	701	70111	02000	1,300,000	1,430,000	1,573,000	4,303,000	1,900,000	113,120	0
		11043001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	7,956,000	5,834,400	6,417,840	20,208,240	7,956,000	0	0
		11043001/21010104	Basic Wages	701	70111	02000	500,000	0	0	500,000	0	0	0
		11043001/21020101	Housing/Rent Allowance	701	70111	02000	25,000	0	0	25,000	0	25,882	0
		11043001/21020102	Transport Allowance	701	70111	02000	135,600	0	0	135,600	0	13,186	0
		11043001/21020103	Meal Subsidy	701	70111	02000	30,100	0	0	30,100	0	2,934	0
		11043001/21020104	Utility Allowance	701	70111	02000	61,900	68,090	74,899	204,889	0	6,022	0
		11043001/21020106	Leave Allowance	701	70111	02000	130,000	0	0	130,000	0	0	0
		11043001/21020127	Personal Assistance	701	70111	02000	217,400	0	0	217,400	0	0	0
Overhead Cost							10,000,000	8,993,300	9,892,630	28,885,930	25,083,000	3,012,266	4,746,500
		11042001/22000301	Office Stationeries/Computer Consumables	704	70483	02000	700,000	770,000	847,000	2,317,000	2,000,000	0	0
		11042001/22000312	Other Materials and Supplies	701	70111	02000	200,000	220,000	242,000	662,000	500,000	0	0
		11042001/2201001	Refreshment and Meals	701	70111	02000	300,000	330,000	363,000	993,000	1,300,000	90,000	1,648,000
		11042001/22010102	Overtime Payments	701	70111	02000	0	0	0	0	0	0	1,320,000
		11042001/22020101	Local Transport and Travels	701	70111	02000	1,100,000	2,500,000	2,750,000	6,350,000	2,500,000	224,000	0

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR CONT'D....

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function / Class Code	Fund Code	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Budget 2015 =N=	Actual (to Period 11) 2015 =N=	Actual 2014 =N=
		11042001/22020102	Local Transport and Travels (Training)	701	70111	02000	2,997,000	0	0	2,997,000	1,500,000	0	0
		11042001/22020201	Electricity Charges	701	70111	02000	100,000	110,000	121,000	331,000	100,000	0	0
		11042001/22020209	Other Utility Charges	701	70111	02000	50,000	55,000	60,500	165,500	50,000	0	0
		11042001/22020305	Printing of Non Security Documents	701	70111	02000	0	0	0	0	0	90,000	0
		11042001/22020306	Printing of Security Documents	701	70111	02000	100,000	110,000	121,000	331,000	100,000	35,000	0
		11042001/22020308	Field Materials and Supplies	701	70111	02000	400,000	440,000	484,000	1,324,000	400,000	52,000	0
		11042001/22020401	Maintenance of Motor Vehicles	701	70111	02000	800,000	880,000	968,000	2,648,000	1,700,000	292,000	337,000
		11042001/22020402	Maintenance of Office Furniture	701	70111	02000	50,000	55,000	60,500	165,500	750,000	110,000	0
		11042001/22020406	Other Maintenance Services	701	70111	02000	300,000	330,000	363,000	993,000	2,000,000	35,000	0
		11042001/22020501	Local Training-Course Fees	701	70111	02000	400,000	440,000	484,000	1,324,000	400,000	0	0
		11042001/22020503	Other Training Materials	701	70111	02000	0	0	0	0	100,000	0	0
		11042001/22020603	Rent- Residential Accommodation	701	70111	02000	200,000	220,000	242,000	662,000	200,000	0	0
		11042001/22020605	Cleaning and Fumigation Services	701	70111	02000	500,000	550,000	605,000	1,655,000	500,000	0	135,000
		11042001/22020701	Financial Consulting	701	70111	02000	200,000	220,000	242,000	662,000	850,000	0	0
		11042001/22020704	Engineering Services	701	70111	02000	100,000	110,000	121,000	331,000	500,000	0	0
		11042001/22020801	Motor Vehicle Fuel Cos	701	70111	02000	300,000	330,000	363,000	993,000	1,630,000	100,000	667,000
		11042001/22020802	Other Fuel Cost	701	70111	02000	200,000	220,000	242,000	662,000	200,000	0	0
		11042001/22020803	Generator Fuel Cost	701	70111	02000	0	0	0	0	0	40,000	0
		11042001/22020901	Bank Charges	701	70111	02000	100,000	110,000	121,000	331,000	100,000	16	0
		11042001/22021003	Publicity and Advertisement	701	70111	02000	3,000	3,300	3,630	9,930	3,000	45,250	0
		11042001/22021004	Medical Expenditure	701	70111	02000	200,000	220,000	242,000	662,000	200,000	221,000	52,000
		11042001/22021006	Postage and Courier Services	701	70111	02000	350,000	385,000	423,500	1,158,500	350,000	0	0
		11042001/22021007	Welfare Packages	701	70111	02000	0	0	0	0	0	483,000	50,000
		11042001/22021023	Budget Preparation and Defense	701	70111	02000	150,000	165,000	181,500	496,500	150,000	0	0
		11042001/22021025	Other Miscellaneous Expenses	701	70111	02000	200,000	220,000	242,000	662,000	7,000,000	1,195,000	537,500
Energy Department Total							20,356,000	16,325,790	17,958,369	54,640,159	34,939,000	3,173,410	4,746,500
11043001 Gongola Basin Energy Development Company													
Personnel Cost							7,304,000	13,868,800	15,255,680	36,428,480	7,668,000	2,132,974	1,931,670
		11043001/21010101	Basic Salary	701	70111	02000	2,000,000	2,200,000	2,420,000	6,620,000	2,364,000	1,471,765	1,931,670
		11043001/21020101	Rent Supplement	701	70111	02000	0	0	0	0	0	336,740	0
		11043001/21020102	Transport Allowance	701	70111	02000	0	0	0	0	0	165,341	0
		11043001/21020103	Meal Allowance	701	70111	02000	0	0	0	0	0	36,264	0

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR CONT'D....

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function / Class Code	Fund Code	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Budget 2015 =N=	Actual (to Period 11) 2015 =N=	Actual 2014 =N=	
		11043002/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	5,304,000	11,668,800	12,835,680	29,808,480	5,304,000	0	0	
		11043002/21020104	Utility	701	70111	02000	0	0	0	0	0	77,375	0	
		11043002/21020114	Furniture Allowance	704	70133	02000	0	0	0	0	0	45,490	0	
		Overhead Cost						10,000,000	11,000,000	12,100,000	33,100,000	55,200,000	3,729,518	26,879,913
		11043001/22020101	Local Transport and Travels	701	70111	02000	0	0	0	0	0	255,700	0	
		11043001/22020105	Hotel Accomodation	701	70111	02000	0	0	0	0	0	30,000	0	
		11043001/22020201	Electricity Charges	701	70111	02000	0	0	0	0	0	24,500	0	
		11043001/22020202	Telephone Charges	701	70111	02000	0	0	0	0	0	35,000	0	
		11043001/22020203	Internet Access & Website Hosting Charges	701	70111	02000	0	0	0	0	0	24,000	0	
		11043001/22020204	Satellites Broadcasting Access Charges	701	70111	02000	0	0	0	0	0	34,700	0	
		11043001/22020207	Leased Communication Lines Charges	701	70111	02000	0	0	0	0	0	30,000	0	
		11043001/22020401	Maintenance of Motor Vehicles	701	70111	02000	0	0	0	0	0	561,700	0	
		11043001/22020404	Maintenance of Office Equipment	701	70111	02000	0	0	0	0	0	25,000	0	
		11043001/22020405	Maintenance of Plants & Generator	701	70111	02000	0	0	0	0	0	17,000	0	
		11043001/22020406	Other Maintenance Services	701	70111	02000	10,000,000	11,000,000	12,100,000	33,100,000	55,200,000	0	26,879,913	
		11043001/22020801	Motor Vehicle Fuel Cos	701	70111	02000	0	0	0	0	0	20,000	0	
		11043001/22020901	Bank Charges	701	70111	02000	0	0	0	0	0	76,218	0	
		11043001/22020902	Insurance Charges and Premium	701	70111	02000	0	0	0	0	0	20,000	0	
		11043001/22021001	Refreshment and Meals	701	70111	02000	0	0	0	0	0	85,000	0	
		11043001/22021007	Welfare Packages	701	70111	02000	0	0	0	0	0	165,000	0	
		11043001/22021008	Subscription to Professional Bodies	701	70111	02000	0	0	0	0	0	10,000	0	
		11043001/22021025	Other Miscellaneous Expenses	704	(blank)	02000	0	0	0	0	0	2,315,700	0	
		Consolidated Rev Fund Charges						0	0	0	0	0	0	0
		Gongola Basin Energy Development Company Total						17,304,000	24,868,800	27,355,680	69,528,480	62,868,000	5,862,492	28,811,583
		Fiscal Responsibility												
11050001	Commission	Personnel Cost						64,492,400	70,941,640	78,035,804	213,469,844	37,492,400	4,768,195	2,410,826
		11050001/21010101	Basic Salary	701	70111	02000	47,000,000	51,700,000	56,870,000	155,570,000	20,000,000	1,223,138	0	
		11050001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70112	02000	17,492,400	19,241,640	21,165,804	57,899,844	17,492,400	0	2,410,826	
		11050001/21020101	Rent Supplement	701	70111	02000	0	0	0	0	0	301,600	0	

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR CONT'D....

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function / Class Code	Fund Code	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Budget 2015 =N=	Actual (to Period 11) 2015 =N=	Actual 2014 =N=	
		11050001/21020102	Transport Allowance	701	70111	02000	0	0	0	0	0	59,455	0	
		11050001/21020103	Meal Allowance	701	70111	02000	0	0	0	0	0	11,066	0	
		11050001/21020104	Utility Allowance	701	70111	02000	0	0	0	0	0	30,890	0	
		11050001/21020114	Furniture Allowance	701	70133	02000	0	0	0	0	0	209,395	0	
		11050001/21020130	Special Allowance	701	70133	02000	0	0	0	0	0	2,897,418	0	
		11050001/21020134	Other Allowances & Benefits	(blank)	(blank)	02000	0	0	0	0	0	35,232	0	
		Overhead Cost						36,000,000	39,600,000	43,560,000	119,160,000	40,000,000	36,874,904	13,500,000
		11050001/22020406	Other Maintenance Services	701	70111	02000	36,000,000	39,600,000	43,560,000	119,160,000	40,000,000	36,874,904	13,500,000	
		Fiscal Responsibility Commission Total						100,492,400	110,541,640	121,595,804	332,629,844	77,492,400	41,643,099	15,910,826

12003001 Adamawa State House of Assembly (Legislature)

Personnel Cost

							439,501,200	171,271,320	188,398,452	799,170,972	490,543,600	314,143,432	346,792,064
		12003001/21010101	Basic Salary	701	70111	02000	240,000,000	0	0	240,000,000	240,000,000	60,651,444	61,830,930
		12003001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	155,701,200	171,271,320	188,398,452	515,370,972	173,788,000	104,241,596	137,413,395
		12003001/21010104	Utility Allowance	701	70111	02000	1,200,000	0	0	1,200,000	1,200,000	6,586,998	6,287,923
		12003001/21010105	Entertainment Allowance	701	70111	02000	2,000,000	0	0	2,000,000	2,000,000	6,113,274	0
		12003001/21010106	Leave Allowance	701	70111	02000	4,500,000	0	0	4,500,000	4,500,000	0	0
		12003001/21020101	Housing/Rent Allowance	701	70111	02000	0	0	0	0	32,000,000	45,830,144	49,666,775
		12003001/21020102	Transport Allowance	701	70111	02000	10,100,000	0	0	10,100,000	10,100,000	13,216,863	13,139,665
		12003001/21020103	Meal Subsidy	701	70111	02000	0	0	0	0	955,600	1,973,681	7,065,296
		12003001/21020107	Domestic Staff Allowance	701	70111	02000	1,000,000	0	0	1,000,000	1,000,000	25,119,523	23,324,669
		12003001/21020109	Call Duty	701	70111	02000	0	0	0	0	0	945,020	0
		12003001/21020110	Clinical Allowance	701	70111	02000	0	0	0	0	0	6,113,968	0
		12003001/21020111	Hazard Allowance	701	70111	02000	0	0	0	0	0	9,814,270	0
		12003001/21020114	Wordrope Allowance	701	70111	02000	0	0	0	0	0	9,923,775	0
		12003001/21020116	Outfit Assistant	701	70111	02000	0	0	0	0	0	9,223,228	0
		12003001/21020119	Newspaper/Journal Allowance	701	70111	02000	0	0	0	0	0	378,534	0
		12003001/21020121	Hardship Allowance	701	70111	02000	0	0	0	0	0	175,408	0
		12003001/21020123	Medical Students Allowance	701	70111	02000	0	0	0	0	0	558,249	0
		12003001/21020124	Student Nurse Allowance	701	70111	02000	0	0	0	0	0	156,921	0
		12003001/21020125	Torch Light	701	70111	02000	0	0	0	0	0	1,098,333	0
		12003001/21020127	Personal Assist.	701	70111	02000	0	0	0	0	0	1,320,347	0
		12003001/21020129	Motor Vehicle	701	70111	02000	0	0	0	0	0	4,117,025	0
		12003001/21020130	Special Allowance	701	70111	02000	10,000,000	0	0	10,000,000	0	1,802,122	0

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR CONT'D....

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		12003001/21020133	Regular Allowance	701	70111	02000	0	0	0	0	0	0	90,656
		12003001/21020134	Other Allowance Benefits	701	70111	02000	15,000,000	0	0	15,000,000	25,000,000	4,782,711	47,972,754
Overhead Cost							3,412,580,620	3,731,838,682	4,105,022,550	11,037,855,548	6,003,358,349	971,298,194	1,448,839,373
		12003001/22020101	Local Travel and Transport - Training	701	70111	02000	600,000,000	660,000,000	726,000,000	1,986,000,000	126,013,400	60,295,000	4,419,400
		12003001/22020102	Local Travel and Transport - Others	701	70111	02000	0	0	0	0	841,594,100	53,537,686	247,202,040
		12003001/22020103	International Transport and Travels - Training	701	70111	02000	506,000,000	556,600,000	612,260,000	1,674,860,000	220,000	0	5,150,000
		12003001/22020104	International Transport and Travels - Others	701	70111	02000	0	0	0	0	566,881,449	98,206,820	89,334,443
		12003001/22020105	Hotel Accomodation	701	70111	02000	0	0	0	0	200,000,000	0	0
		12003001/22020106	Hotel Accommodation - International	701	70111	02000	0	0	0	0	0	60,000	0
		12003001/22020201	Electricity Charges	701	70111	02000	5,000,000	5,500,000	6,050,000	16,550,000	5,000,000	2,500,000	3,000,000
		12003001/22020203	Internet Access & Website Hosting Charges	701	70111	02000	65,450,500	71,995,550	79,195,105	216,641,155	65,450,500	238,660	330,000
		12003001/22020204	Satellite Broadcasting Access Charges	701	70111	02000	0	0	0	0	0	0	165,000
		12003001/22020206	Sewerage Charges	701	70111	02000	0	0	0	0	733,400	0	28,600,000
		12003001/22020207	Leased Communication Lines Charges	701	70111	02000	0	0	0	0	0	0	53,300
		12003001/22020209	Other Utility Charges	701	70111	02000	14,017,500	15,419,250	16,961,175	46,397,925	0	0	0
		12003001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	180,000,000	198,000,000	217,800,000	595,800,000	149,276,600	0	38,231,250
		12003001/22020302	Books	701	70111	02000	0	0	0	0	142,190,000	345,847	0
		12003001/22020303	Newspapers Magazines and Periodicals	701	70111	02000	0	0	0	0	0	140,200	0
		12003001/22020304	Magazines & Periodicals	701	70111	02000	200,000,000	220,000,000	242,000,000	662,000,000	0	0	757,300
		12003001/22020305	Printing of Non Security Documents	701	70111	02000	60,000,000	66,000,000	72,600,000	198,600,000	60,000,000	14,010,000	72,724,357
		12003001/22020307	Drugs and Medical Supplies	701	70111	02000	0	0	0	0	0	100,000	50,000
		12003001/22020311	Food Stuff/Catering Materials Supplies	701	70111	02000	20,000,000	22,000,000	24,200,000	66,200,000	20,000,000	1,783,000	5,325,000
		12003001/22020312	Other Materials and Supplies	701	70111	02000	0	0	0	0	650,811,100	8,068,350	0
		12003001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	40,000,000	44,000,000	48,400,000	132,400,000	90,000,000	4,209,700	16,827,200
		12003001/22020402	Maintenance of Furniture Office	701	70111	02000	40,901,600	44,991,760	49,490,936	135,384,296	40,901,600	0	1,282,000
		12003001/22020404	Maintenance of Office/IT Equipments	701	70111	02000	40,000,000	22,000,000	24,200,000	86,200,000	128,787,500	10,466,000	685,100
		12003001/22020405	Maintenance of Plants & Generators	701	70111	02000	0	0	0	0	170,310,900	108,000	152,000

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2016
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ADMINISTRATIVE SECTOR CONT'D....

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		12003001/22020406	Other Maintenance Services	701	70111	02000	25,000,000	27,500,000	30,250,000	82,750,000	20,000,000	174,414,250	70,000	
		12003001/22020501	Local Training	701	70111	02000	50,000,000	55,000,000	60,500,000	165,500,000	90,000,000	0	190,000	
		12003001/22020601	Security Services	701	70111	02000	10,801,000	11,881,100	13,069,210	35,751,310	160,801,000	14,853,000	20,496,800	
		12003001/22020602	Office Rent	701	70111	02000	0	0	0	0	0	0	150,000	
		12003001/22020604	Security Vote (Including Operations)	701	70111	02000	311,452,700	342,597,970	376,857,767	1,030,908,437	100,000,000	108,749,590	163,825,250	
		12003001/22020605	Cleaning & Fumigation Services	701	70111	02000	10,182,700	11,200,970	12,321,067	33,704,737	139,199,000	350,000	1,500,000	
		12003001/22020701	Financial Consulting	701	70111	02000	50,000,000	55,000,000	60,500,000	165,500,000	0	0	0	
		12003001/22020703	Legal Services	701	70111	02000	0	0	0	0	0	140,000	0	
		12003001/22020704	Engineering Services	701	70111	02000	0	0	0	0	0	0	64,250	
		12003001/22020705	Architectural Services	701	70111	02000	0	0	0	0	0	0	23,432,950	
		12003001/22020709	Other Professional Services	701	70111	02000	10,000,000	11,000,000	12,100,000	33,100,000	500,000,000	0	10,000,000	
		12003001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	5,000,000	5,500,000	6,050,000	16,550,000	5,000,000	0	1,273,850	
		12003001/22020802	Other Transport Equipment Fuel Cost	701	70111	02000	0	0	0	0	100,000,000	0	50,000	
		12003001/22020803	Plant/Generator Fuel Cost	701	70111	02000	55,020,120	60,522,132	66,574,345	182,116,597	300,000,000	864,550	3,655,550	
		12003001/22020901	Bank Charges (Other than Interest)	701	70111	02000	20,000,000	22,000,000	24,200,000	66,200,000	101,568,300	630,333	331,164	
		12003001/22021001	Refreshment & Meals	701	70111	02000	20,733,400	22,806,740	25,087,414	68,627,554	20,733,400	18,170,050	16,991,600	
		12003001/22021002	Honorarium & Sitting Allowance	701	70111	02000	30,000,000	33,000,000	36,300,000	99,300,000	30,000,000	0	2,870,000	
		12003001/22021004	Medical Expenses	701	70111	02000	30,000,000	33,000,000	36,300,000	99,300,000	30,000,000	150,000	5,300,000	
			Publicity and Advertisements	701	70111	02000	9,900,000	10,890,000	11,979,000	32,769,000	9,900,000	29,932,150	3,266,000	
		12003001/22021006	Postages & Courier Services	701	70111	02000	0	0	0	0	0	1,903,500	0	
		12003001/22021007	Welfare Packages	701	70111	02000	135,000	148,500	163,350	446,850	135,000,000	79,140,000	27,500,000	
		12003001/22021025	Other Miscellaneous Expenses	701	70111	02000	1,002,986,100	1,103,284,710	1,213,613,181	3,108,297,687	1,002,986,100	287,931,509	653,583,569	
Consolidated Rev Fund Charges							0	0	0	0	0	0	0	
Adamawa State House of Assembly (Legislature) Total							3,852,081,820	3,903,110,002	4,293,421,002	11,837,026,520	6,493,901,949	1,285,441,626	1,795,631,437	
12004001	House of Assembly Service Commission													
	Personnel Cost						52,948,400	58,243,240	64,067,564	175,259,204	54,623,200	27,239,391	28,463,104	
	12004001/21010101	Basic Salary	701	70111	02000	8,346,100	9,180,710	10,098,781	27,625,591	6,260,000	7,216,073	4,363,779		
	12004001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	26,948,400	29,643,240	32,607,564	89,199,204	26,948,400	0	11,118,452		
	12004001/21010105	Salaries Arrears	701	70111	02000	0	0	0	0	0	0	215,210		
	12004001/21020101	Housing/Rent Allowance	701	70111	02000	496,200	545,820	600,402	1,642,422	0	6,305,107	4,054,492		
	12004001/21020102	Transport Allowance	701	70111	02000	2,330,600	2,563,660	2,820,026	7,714,286	625,100	2,142,985	1,326,525		
	12004001/21020103	Meal Subsidy	701	70111	02000	1,752,100	1,927,310	2,120,041	5,799,451	174,900	182,033	111,810		
	12004001/21020104	Utility Allowance	701	70111	02000	2,039,800	2,243,780	2,468,158	6,751,738	625,100	662,984	465,000		
	12004001/21020105	Entertainment Allowance	701	70111	02000	1,136,100	1,249,710	1,374,681	3,760,491	550,000	531,315	323,042		

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR CONT'D....

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function / Class Code	Fund Code	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Budget 2015 =N=	Actual (to Period 11) 2015 =N=	Actual 2014 =N=	
		12004001/21020106	Leave Allowance	701	70111	02000	124,600	137,060	150,766	412,426	0	0	0	
		12004001/21020107	Domestic Staff Allowance	701	70111	02000	3,267,200	3,593,920	3,953,312	10,814,432	3,680,200	3,442,254	2,491,751	
		12004001/21020110	Clinical Allowance	701	70111	02000	0	0	0	0	0	989,467	0	
		12004001/21020111	Hazard	701	70111	02000	0	0	0	0	0	1,385,057	0	
		12004001/21020114	Wardrobe Allowance	701	70111	02000	0	0	0	0	0	1,961,273	0	
		12004001/21020116	Outfit Allowance	701	70111	02000	0	0	0	0	0	1,491,593	0	
		12004001/21020123	Medical Students Allowance	701	70111	02000	0	0	0	0	0	78,761	0	
		12004001/21020124	Student Nurses Allowance	701	70111	02000	0	0	0	0	0	111,985	0	
		12004001/21020125	Torch Light	701	70111	02000	0	0	0	0	0	223,237	0	
		12004001/21020130	Special Allowance	701	70111	02000	0	0	0	0	0	168,098	0	
		12004001/21020133	Regular Allowance	701	70111	02000	0	0	0	0	0	0	8,783	
		12004001/21020134	Other Allowance Benefits	701	70111	02000	6,507,300	7,158,030	7,873,833	21,539,163	15,759,500	347,169	3,984,261	
		Overhead Cost						20,000,000	19,140,000	21,054,000	60,194,000	45,503,900	16,346,498	17,661,647
		12004001/22020100	International Transport and Travels (Trg	701	70111	02000	500,000	550,000	605,000	1,655,000	1,500,000	1,000,000	0	
		12004001/22020101	Drugs and Medical Supplies	701	70111	02000	100,000	110,000	121,000	331,000	500,000	0	0	
			Local Travel and Transport - Training	701	70111	02000	1,000,000	1,100,000	1,210,000	3,310,000	2,000,000	0	475,000	
		12004001/22020102	Local Travel and Transport - Others	701	70111	02000	2,600,000	0	0	2,600,000	1,600,000	0	1,761,000	
		12004001/22020104	International Transport/Travels	701	70111	02000	1,200,000	1,320,000	1,452,000	3,972,000	1,200,000	0	0	
		12004001/22020105	Hotel Accommodation	701	70111	02000	1,000,000	110,000	121,000	1,231,000	2,200,000	0	11,000	
		12004001/22020109	Per Diem Items	701	70111	02000	500,000	550,000	605,000	1,655,000	500,000	0	0	
		12004001/22020201	Electricity Charges	701	70111	02000	500,000	550,000	605,000	1,655,000	500,000	308,015	69,529	
		12004001/22020202	Telephone Charges	701	70111	02000	150,000	165,000	181,500	496,500	150,000	0	0	
		12004001/22020203	Internet Access & Website Hosting Charges	701	70111	02000	97,900	107,690	118,459	324,049	500,000	0	0	
		12004001/22020204	Satellites Broadcasting Access Charges	701	70111	02000	100,000	110,000	121,000	331,000	100,000	0	0	
		12004001/22020205	Water Rates	701	70111	02000	100,000	110,000	121,000	331,000	100,000	0	0	
		12004001/22020206	Sewage Charges	701	70111	02000	200,000	220,000	242,000	662,000	200,000	0	0	
		12004001/22020207	Leased Communication Lines Charges	701	70111	02000	50,000	55,000	60,500	165,500	50,000	0	0	
		12004001/22020209	Other Utility Charges	701	70111	02000	1,000,000	1,100,000	1,210,000	3,310,000	1,000,000	180,000	290,000	
		12004001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	300,000	330,000	363,000	993,000	1,250,000	328,100	1,164,833	
		12004001/22020302	Books	701	70111	02000	200,000	220,000	242,000	662,000	200,000	0	0	
		12004001/22020305	Printing o Non Security Documents	701	70111	02000	100,000	110,000	121,000	331,000	100,000	10,500	26,600	

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR CONT'D....

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function / Class Code	Fund Code	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Budget 2015 =N=	Actual (to Period 11) 2015 =N=	Actual 2014 =N=
		12004001/22020306	Printing of Security Documents	701	70111	02000	100,000	110,000	121,000	331,000	100,000	28,000	0
		12004001/22020312	Other Materials and Supplies	701	70111	02000	1,700,000	1,650,000	1,815,000	5,165,000	1,500,000	0	512,000
		12004001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	200,000	220,000	242,000	662,000	2,000,000	40,000	0
		12004001/22020402	Maintenance of Office Furniture	701	70111	02000	200,000	220,000	242,000	662,000	1,500,000	9,526,498	721,700
		12004001/22020403	Maintenance of Office Building Residential Qtrs	701	70111	02000	200,000	220,000	242,000	662,000	200,000	0	9,300
		12004001/22020404	Maintenance of Office/IT Equipments	701	70111	02000	700,000	770,000	847,000	2,317,000	3,500,000	41,500	30,600
		12004001/22020405	Maintenance of Plants & Generators	701	70111	02000	200,000	220,000	242,000	662,000	200,000	0	14,000
		12004001/22020406	Other Maintenance Services	701	70111	02000	600,000	330,000	363,000	1,293,000	600,000	17,500	0
		12004001/22020407	Maintenance Of Aircrafts	701	70111	02000	0	330,000	363,000	693,000	0	0	20,000
		12004001/22020501	Local Training	701	70111	02000	100,000	110,000	121,000	331,000	1,000,000	80,000	0
		12004001/22020502	International Training	701	70111	02000	100,000	110,000	121,000	331,000	200,000	0	0
		12004001/22020503	Other Training Materials	701	70111	02000	100,000	110,000	121,000	331,000	200,000	0	0
		12004001/22020602	Rent-Office Accommodation	701	70111	02000	0	0	0	0	0	0	7,500,000
		12004001/22020604	Security Vote (Including Operations)	701	70111	02000	0	0	0	0	0	0	3,000,000
		12004001/22020605	Cleaning and Fumigation Services	701	70111	02000	0	0	0	0	0	0	5,000
		12004001/22020701	Financial Consulting	701	70111	02000	0	0	0	0	450,000	0	0
		12004001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	500,000	550,000	605,000	1,655,000	1,000,000	13,485	0
		12004001/22020802	Other Transport Equipment Fuel Cost	701	70111	02000	50,000	55,000	60,500	165,500	150,000	0	20,000
		12004001/22020803	Generator Fuel Cost	701	70111	02000	100,000	110,000	121,000	331,000	400,000	29,000	139,998
		12004001/22020806	Cooking Gas/Fuel Cost	701	70111	02000	0	0	0	0	0	20,000	0
		12004001/22020901	Bank Charges	701	70111	02000	2,100	2,310	2,541	6,951	2,100	0	5,087
		12004001/22021001	Refreshment and Meals	701	70111	02000	2,900,000	4,400,000	4,840,000	12,140,000	2,000,000	3,909,400	998,200
		12004001/22021002	Honorarium & Sitting Allowance	701	70111	02000	200,000	220,000	242,000	662,000	1,000,000	600,000	60,000
		12004001/22021003	Publicity & Advertisements	701	70111	02000	200,000	220,000	242,000	662,000	1,500,000	0	35,000
		12004001/22021004	Medical Expenses	701	70111	02000	200,000	220,000	242,000	662,000	1,000,000	20,000	75,000
		12004001/22021006	Postage and Courier Services	701	70111	02000	200,000	220,000	242,000	662,000	200,000	0	0
		12004001/22021007	Welfare Packages	701	70111	02000	200,000	220,000	242,000	662,000	1,500,000	0	356,000
		12004001/22021023	Budget Preparation and Defense	701	70111	02000	100,000	110,000	121,000	331,000	150,000	30,000	13,000
		12004001/22021025	Other Miscellaneous Expenses	701	70111	02000	1,000,000	1,100,000	1,210,000	3,310,000	11,501,800	164,500	348,800
		12004001/22021028	Research and Development	701	70111	02000	450,000	495,000	544,500	1,489,500	0	0	0
Consolidated Rev Fund Charges							0	0	0	0	0	0	0
House of Assembly Service Commission Total							72,948,400	77,383,240	85,121,564	235,453,204	100,127,100	43,585,889	46,124,751

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR CONT'D....

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function / Class Code	Fund Code	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Budget 2015 =N=	Actual (to Period 11) 2015 =N=	Actual 2014 =N=	
22015001	Adamawa Securities													
	Personnel Cost						0	0	0	0	0	686,870	0	
	22015001/21010101		Basic Salaries	701	70111	02000	0	0	0	0	0	420,686	0	
	22015001/21020101		Housing/Rent Allowance	701	70111	02000	0	0	0	0	0	96,253	0	
	22015001/21020102		Transport Allowance	701	70111	02000	0	0	0	0	0	31,728	0	
	22015001/21020103		Meal Subsidy	701	70111	02000	0	0	0	0	0	6,456	0	
	22015001/21020104		Utility Allowance	701	70111	02000	0	0	0	0	0	18,021	0	
	22015001/21020109		Call Duties Allowance	701	70111	02000	0	0	0	0	0	15,376	0	
	22015001/21020111		Hazard Allowance	701	70111	02000	0	0	0	0	0	3,355	0	
	22015001/21020114		Wardrobe Allowance	701	70111	02000	0	0	0	0	0	84,137	0	
	22015001/21020130		Specialist Allowance	701	70111	02000	0	0	0	0	0	10,859	0	
	Overhead Cost						0	0	0	0	0	0	0	
	Adamawa Securities Total						0	0	0	0	0	686,870	0	
22018001	Adamawa Investment and Property Development Company													
	Personnel Cost						0	0	0	0	0	0	0	
	Overhead Cost						0	0	0	0	0	0	0	
	Adamawa Investment and Property Development Company Total						0	0	0	0	0	0	0	
22018002	Mubi Burnt Bricks Office													
	Personnel Cost						0	0	0	0	0	0	0	
	Overhead Cost						0	0	0	0	0	0	0	
	Mubi Burnt Bricks Office Total						0	0	0	0	0	0	0	
23001001	Ministry of Information													
	Personnel Cost						78,640,400	86,504,440	95,154,884	260,299,724	100,846,800	50,881,212	55,778,960	
	23001001/21010101		Basic Salary	701	70133	02000	41,380,300	45,518,330	50,070,163	136,968,793	61,380,300	30,363,646	33,552,897	
	23001001/21010103		Consolidated Revenue Fund Charges - Salaries	701	70133	02000	13,640,400	15,004,440	16,504,884	45,149,724	13,640,400	0	0	
	23001001/21020101		Rent Supplement	701	70133	02000	8,500,000	9,350,000	10,285,000	28,135,000	8,395,600	6,184,723	10,950,219	
	23001001/21020102		Transport Allowance	701	70133	02000	3,500,000	3,850,000	4,235,000	11,585,000	4,491,200	2,690,452	3,450,023	
	23001001/21020103		Meal Subsidy	701	70133	02000	1,200,000	1,320,000	1,452,000	3,972,000	1,246,800	595,912	1,174,866	
	23001001/21020104		Utility Allowance	701	70133	02000	2,200,000	2,420,000	2,662,000	7,282,000	2,264,800	1,080,661	1,346,526	
	23001001/21020105		Entertainment Allowance	701	70133	02000	51,300	56,430	62,073	169,803	51,300	154,720	138,203	

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR CONT'D....

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		23001001/21020107	Domestic Staff Allowance	701	70133	02000	2,216,000	2,437,600	2,681,360	7,334,960	2,216,500	1,005,210	1,072,616	
		23001001/21020111	Hazard Allowance	701	70133	02000	0	0	0	0	0	33,750	0	
		23001001/21020114	Furniture	701	70111	02000	0	0	0	0	0	3,413,691	0	
		23001001/21020120	Weighing Allowance	701	70133	02000	0	0	0	0	0	2,892,797	0	
		23001001/21020130	Special Allowance	701	70111	02000	0	0	0	0	0	1,705,921	0	
		23001001/21020133	Regular Allowance	701	70133	02000	0	0	0	0	0	0	374,599	
		23001001/21020134	Other Allowances & Benefits	701	70133	02000	5,952,400	6,547,640	7,202,404	19,702,444	7,159,900	759,730	3,719,010	
		Overhead Cost						479,121,300	525,843,670	578,428,037	1,583,393,007	168,171,500	84,125,352	218,567,288
		23001001/22020101	Local Travel and Transport - Training	701	70133	02000	2,000,000	2,200,000	2,420,000	6,620,000	2,000,000	2,405,400	3,023,350	
		23001001/22020102	Local Travel and Transport - Others	701	70133	02000	2,656,500	2,922,150	3,214,365	8,793,015	656,500	13,510,000	4,089,228	
		23001001/22020103	International Transport and Travels (Training)	701	70133	02000	2,427,500	2,670,250	2,937,275	8,035,025	4,427,500	0	0	
		23001001/22020104	International Transport and Travels	701	70133	02000	2,631,500	2,894,650	3,184,115	8,710,265	2,631,500	0	0	
		23001001/22020105	Hotel Accommodation	701	70133	02000	379,500	417,450	459,195	1,256,145	1,644,500	0	0	
		23001001/22020107	Hotel Accommodation - Local Training	701	70133	02000	1,000,000	1,100,000	1,210,000	3,310,000	0	0	0	
		23001001/22020108	Hotel Accommodation - International Training	701	70133	02000	500,000	550,000	605,000	1,655,000	0	0	0	
		23001001/22020109	Per Diems/Estacodes	701	70133	02000	189,800	208,780	229,658	628,238	822,300	0	0	
		23001001/22020201	Electricity Charges	701	70133	02000	1,388,800	1,527,680	1,680,448	4,596,928	6,388,800	1,336,000	0	
		23001001/22020202	Telephone Charge	701	70133	02000	2,126,500	2,339,150	2,573,065	7,038,715	134,700	0	0	
		23001001/22020203	Internet Access Charges	701	70133	02000	3,427,500	3,770,250	4,147,275	11,345,025	4,427,500	0	22,000	
		23001001/22020204	Satellites Broadcasting Access Charges	701	70133	02000	2,632,500	2,895,750	3,185,325	8,713,575	632,500	191,000	1,322,510	
		23001001/22020205	Water Rate	701	70133	02000	50,600	55,660	61,226	167,486	50,600	0	0	
		23001001/22020206	Sewage Charges	701	70133	02000	0	0	0	0	0	15,000	0	
		23001001/22020207	Leased Communication Lines(s)	701	70133	02000	1,000,000	1,100,000	1,210,000	3,310,000	0	0	0	
		23001001/22020209	Other Utility Charges	701	70133	02000	1,294,900	1,424,390	1,566,829	4,286,119	94,900	0	0	
		23001001/22020302	Library Books and Periodicals	701	70133	02000	15,000	16,500	18,150	49,650	15,000	0	0	
		23001001/22020306	Printing of Security Documents	701	70133	02000	1,500,000	1,650,000	1,815,000	4,965,000	500,000	0	105,970	
		23001001/22020312	Other Materials and Supplies	701	70133	02000	10,581,000	11,639,100	12,803,010	35,023,110	1,581,000	48,000	50,000	
		23001001/22020407	Maintenance of Air Conditioners	701	70133	02000	9,500	10,450	11,495	31,445	379,500	0	0	
		23001001/22020502	International Training - Course Fees	701	70133	02000	1,500,000	1,650,000	1,815,000	4,965,000	2,530,000	0	0	
		23001001/22020503	Other Training Materials	701	70133	02000	4,000,000	4,400,000	4,840,000	13,240,000	0	0	0	
		23001001/22020601	Security Services	701	70133	02000	1,046,200	1,150,820	1,265,902	3,462,922	0	300,000	265,000	
		23001001/22020603	Rent- Residential Accommodation	701	70133	02000	1,600,000	1,760,000	1,936,000	5,296,000	0	0	0	

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ADMINISTRATIVE SECTOR CONT'D....

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		23001001/22020604	Security Vote (Including Operations)	701	70133	02000	0	0	0	0	0	0	90,000
		23001001/22020605	Cleaning and Fumigation Services	701	70133	02000	100,000	110,000	121,000	331,000	46,200	135,000	127,000
		23001001/22020702	Information Technology Consulting	701	70133	02000	1,506,000	1,656,600	1,822,260	4,984,860	506,000	0	0
		23001001/22020705	Architectural Services	701	70133	02000	150,000	165,000	181,500	496,500	150,000	50,000	20,000
		23001001/22020709	Other Professional Services	701	70133	02000	397,500	437,250	480,975	1,315,725	379,500	30,000	0
		23001001/22020802	Other Fuel Cost	701	70133	02000	2,000,000	2,200,000	2,420,000	6,620,000	8,700,000	0	2,600,000
		23001001/22020901	Bank Charges	701	70133	02000	63,800	70,180	77,198	211,178	63,800	5,352	11,270
		23001001/22021002	Honorarium and Sitting Allowance Payment	701	70133	02000	1,253,000	1,378,300	1,516,130	4,147,430	253,000	0	180,000
		23001001/22021008	Subscription to Professional Bodies	701	70133	02000	379,500	417,450	459,195	1,256,145	379,500	0	0
		23001001/22021023	Budget Preparation and Defense	701	70133	02000	0	0	0	0	0	250,000	0
		23001001/22021025	Other Miscellaneous Expenses	701	70133	02000	30,002,000	33,002,200	36,302,420	99,306,620	5,002,000	27,534,750	147,351,300
		23001001/22021028	Research and Development	701	70133	02000	101,500	111,650	122,815	335,965	153,000	0	0
		24001001/22020301	Office Stationeries/Computer Consumables	701	70133	02000	2,015,000	2,216,500	2,438,150	6,669,650	1,062,900	1,633,660	2,922,500
		24001001/22020305	Printing of Non Security Document	701	70133	02000	45,000,000	49,500,000	54,450,000	148,950,000	40,500,000	20,540,000	2,034,000
		24001001/22020307	Drugs & Medical Supplies	701	70133	02000	0	0	0	0	0	50,000	0
		24001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70133	02000	2,774,100	3,051,510	3,356,661	9,182,271	3,774,100	3,043,000	378,300
		24001001/22020402	Maintenance of Office Furniture	701	70133	02000	2,644,500	2,908,950	3,199,845	8,753,295	644,500	441,000	240,500
		24001001/22020403	Maintenance of Office Building Residential Qtrs	701	70133	02000	1,800,000	1,980,000	2,178,000	5,958,000	800,000	0	133,600
		24001001/22020404	Maintenance of Office/IT Equipments	701	70133	02000	1,278,300	1,406,130	1,546,743	4,231,173	894,600	2,232,000	415,560
		24001001/22020405	Maintenance of Plants & Generators	701	70133	02000	314,300,000	345,730,000	380,303,000	1,040,333,000	1,300,000	2,136,790	7,800,800
		24001001/22020406	Other Maintenance Services	701	70133	02000	3,000,000	3,300,000	3,630,000	9,930,000	1,799,300	80,000	9,227,000
		24001001/22020501	Local Training	701	70133	02000	2,720,500	1,802,790	1,983,069	6,506,359	638,900	1,225,254	290,600
		24001001/22020701	Financial Consulting	701	70133	02000	5,000	5,500	6,050	16,550	5,000	0	0
		24001001/22020801	Motor Vehicle Fuel Cost	701	70133	02000	5,000,000	5,500,000	6,050,000	16,550,000	1,860,000	80,000	354,000
		24001001/22020803	Plant/Generator Fuel Cost	701	70133	02000	6,000,000	6,600,000	7,260,000	19,860,000	65,000,000	35,000	34,463,300
		24001001/22021001	Refreshment & Meals	701	70133	02000	2,150,000	2,365,000	2,601,500	7,116,500	2,150,000	6,216,846	68,200
		24001001/22021003	Publicity and Advertisements	701	70133	02000	3,000,000	3,300,000	3,630,000	9,930,000	70,800	36,000	0
		24001001/22021004	Medical Expenses	701	70133	02000	5,000,000	5,500,000	6,050,000	16,550,000	597,500	250,000	645,500
		24001001/22021006	Postages & Courier Services	701	70133	02000	189,000	207,900	228,690	625,590	189,800	5,300	5,800
		24001001/22021007	Welfare Packages	701	70133	02000	2,334,300	2,567,730	2,824,503	7,726,533	2,334,300	310,000	330,000

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR CONT'D....

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function / Class Code	Fund Code	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Budget 2015 =N=	Actual (to Period 11) 2015 =N=	Actual 2014 =N=
Consolidated Rev Fund Charges							0	0	0	0	0	0	0
Ministry of Information Total							557,761,700	612,348,110	673,582,921	1,843,692,731	269,018,300	135,006,564	274,346,248
23003001 Adamawa Television Corporation													
Personnel Cost							156,797,600	172,477,360	189,725,096	519,000,056	151,797,600	149,236,820	116,786,464
23003001/21010101			Basic Salary	708	70830	02000	155,000,000	170,500,000	187,550,000	513,050,000	150,000,000	72,197,958	0
23003001/21010103			Consolidated Revenue Fund Charges - Salaries	701	70111	02000	1,797,600	1,977,360	2,175,096	5,950,056	1,797,600	0	1,062,978
23003001/21020101			Rent Supplement	701	70133	02000	0	0	0	0	0	16,518,891	115,723,486
23003001/21020102			Transport Allowance	701	70133	02000	0	0	0	0	0	5,094,159	0
23003001/21020103			Meal Allowance	701	70133	02000	0	0	0	0	0	901,294	0
23003001/21020104			Utility Allowance	701	70133	02000	0	0	0	0	0	2,690,589	0
23003001/21020105			Entertainment Allowance	701	70133	02000	0	0	0	0	0	157,750	0
23003001/21020107			Domestic Allowance	701	70133	02000	0	0	0	0	0	3,688,816	0
23003001/21020109			Call Duty	701	70111	02000	0	0	0	0	0	4,652,265	0
23003001/21020114			Furniture	701	70133	02000	0	0	0	0	0	10,107,730	0
23003001/21020120			Weigh IN	701	70133	02000	0	0	0	0	0	24,237,311	0
23003001/21020130			Special Allowance	701	70411	02000	0	0	0	0	0	6,987,561	0
23003001/21020134			Other Allowances & Benefits	701	70133	02000	0	0	0	0	0	2,002,496	0
Overhead Cost							30,000,000	33,000,000	36,300,000	99,300,000	30,859,500	3,500,000	10,250,000
23003001/22020406			Other Maintenance Services	708	70830	02000	30,000,000	33,000,000	36,300,000	99,300,000	30,859,500	3,500,000	10,250,000
Consolidated Rev Fund Charges							0	0	0	0	0	0	0
Adamawa Television Corporation Total							186,797,600	205,477,360	226,025,096	618,300,056	182,657,100	152,736,820	127,036,464
23004001 Adamawa Broadcasting Corporation													
Personnel Cost							95,304,000	99,000,000	114,204,000	308,508,000	119,905,300	142,055,541	128,152,667
23004001/21010101			Basic Salaries	701	70133	02000	90,000,000	99,000,000	108,900,000	297,900,000	114,601,300	68,597,339	0
23004001/21010103			Consolidated Revenue Fund Charges - Salaries	(blank)	(blank)	02000	5,304,000	0	5,304,000	10,608,000	5,304,000	0	598,978
23004001/21020101			Rent Supplement	701	70133	02000	0	0	0	0	0	16,080,014	127,553,689
23004001/21020102			Transport Allowance	701	70133	02000	0	0	0	0	0	4,779,841	0
23004001/21020103			Meal Allowance	701	70133	02000	0	0	0	0	0	849,187	0
23004001/21020104			Utility Allowance	701	70133	02000	0	0	0	0	0	2,642,026	0
23004001/21020105			Entertainment Allowance	701	70133	02000	0	0	0	0	0	192,612	0

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR CONT'D....

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function / Class Code	Fund Code	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Budget 2015 =N=	Actual (to Period 11) 2015 =N=	Actual 2014 =N=
		23004001/21020107	Domestic Allowance	701	70133	02000	0	0	0	0	0	3,779,841	0
		23004001/21020109	Call Duty	701	70111	02000	0	0	0	0	0	4,028,177	0
		23004001/21020113	Teaching Allowances	701	70111	02000	0	0	0	0	0	162,081	0
		23004001/21020114	Furniture	701	70111	02000	0	0	0	0	0	9,606,099	0
		23004001/21020120	Weigh IN	701	70111	02000	0	0	0	0	0	22,078,092	0
		23004001/21020127	Personal Assist.	701	70111	02000	0	0	0	0	0	137,266	0
		23004001/21020129	Motor Vehicle	701	70111	02000	0	0	0	0	0	137,266	0
		23004001/21020130	Special Allowance	701	70133	02000	0	0	0	0	0	6,778,932	0
		23004001/21020134	Other Allowances & Benefits	701	70133	02000	0	0	0	0	0	2,206,768	0
Overhead Cost							20,000,000	22,000,000	24,200,000	66,200,000	20,000,000	5,005,000	10,250,000
		23004001/22020406	Other Maintenance Services	701	70133	02000	20,000,000	22,000,000	24,200,000	66,200,000	20,000,000	5,005,000	10,250,000
Consolidated Rev Fund Charges							0	0	0	0	0	0	0
Adamawa Broadcasting Corporation Total							115,304,000	121,000,000	138,404,000	374,708,000	139,905,300	147,060,541	138,402,667
23013001 Government Printing Press													
Personnel Cost							20,000,000	22,000,000	24,200,000	66,200,000	29,463,900	29,049,097	19,829,219
		23013001/21010101	Basic Salaries	701	70112	02000	20,000,000	22,000,000	24,200,000	66,200,000	29,463,900	18,866,157	0
		23013001/21020101	Rent Supplement	701	70112	02000	0	0	0	0	0	4,349,508	19,829,219
		23013001/21020102	Transport Allowance	701	70112	02000	0	0	0	0	0	1,738,936	0
		23013001/21020103	Meal Allowance	701	70112	02000	0	0	0	0	0	426,936	0
		23013001/21020104	Utility Allowance	701	70112	02000	0	0	0	0	0	814,404	0
		23013001/21020105	Entertainment Allowance	701	70112	02000	0	0	0	0	0	24,518	0
		23013001/21020107	Domestic Allowance	701	70112	02000	0	0	0	0	0	161,616	0
		23013001/21020114	Furniture	701	70111	02000	0	0	0	0	0	1,682,707	0
		23013001/21020120	Weigh IN	701	70111	02000	0	0	0	0	0	624,808	0
		23013001/21020129	Motor Vehicle	701	70111	02000	0	0	0	0	0	18,955	0
		23013001/21020134	Other Allowances & Benefits	701	70112	02000	0	0	0	0	0	340,553	0
Overhead Cost							7,500,000	8,250,000	9,075,000	24,825,000	7,500,000	4,900,100	5,014,720
		23013001/22020406	Other Maintenance Services	701	70112	02000	7,500,000	8,250,000	9,075,000	24,825,000	7,500,000	4,900,100	5,014,720
Consolidated Rev Fund Charges							0	0	0	0	0	0	0
Government Printing Press Total							27,500,000	30,250,000	33,275,000	91,025,000	36,963,900	33,949,197	24,843,939

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR CONT'D....

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function / Class Code	Fund Code	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Budget 2015 =N=	Actual (to Period 11) 2015 =N=	Actual 2014 =N=
23055001	Adamawa Press Limited												
	Personnel Cost						25,797,600	28,377,360	31,215,096	85,390,056	65,268,600	41,553,500	42,467,841
			Consolidated Revenue Fund Charges - Salaries	(blank)	(blank)	02000	1,797,600	1,977,360	2,175,096	5,950,056	1,797,600	0	741,443
			23055001/21010101 Basic Salaries	704	70411	02000	24,000,000	26,400,000	29,040,000	79,440,000	63,471,000	21,932,606	0
			23055001/21020101 Rent Supplement	704	70411	02000	0	0	0	0	0	5,380,426	41,726,399
			23055001/21020102 Transport Allowance	704	70411	02000	0	0	0	0	0	1,660,028	0
			23055001/21020103 Meal Allowance	704	70411	02000	0	0	0	0	0	311,851	0
			23055001/21020104 Utility Allowance	704	70411	02000	0	0	0	0	0	1,097,843	0
			23055001/21020105 Entertainment Allowance	704	70411	02000	0	0	0	0	0	252,581	0
			23055001/21020107 Domestice Allowance	704	70411	02000	0	0	0	0	0	1,549,322	0
			23055001/21020109 Call Duty	701	70111	02000	0	0	0	0	0	50,243	0
			23055001/21020114 Furniture	701	70111	02000	0	0	0	0	0	2,780,937	0
			23055001/21020120 Weighing Allowance	701	70133	02000	0	0	0	0	0	2,184,941	0
			23055001/21020124 Student Nurses Allowance	(blank)	(blank)	02000	0	0	0	0	0	18,955	0
			23055001/21020129 Motor Vehicle	701	70111	02000	0	0	0	0	0	189,551	0
			23055001/21020130 Special Allowance	701	70111	02000	0	0	0	0	0	3,552,347	0
			23055001/21020134 Other Allowances & Benefits	704	70411	02000	0	0	0	0	0	591,869	0
	Overhead Cost						6,000,000	6,600,000	7,260,000	19,860,000	22,722,000	6,609,947	6,950,000
			23055001/22020406 Other Maintenance Services	701	70112	02000	6,000,000	6,600,000	7,260,000	19,860,000	22,722,000	6,609,947	6,950,000
	Consolidated Rev Fund Charges						0	0	0	0	0	0	0
	Adamawa Press Limited Total						31,797,600	34,977,360	38,475,096	105,250,056	87,990,600	48,163,447	49,417,841
25001001	Office of the Head of Service												
	Personnel Cost						198,644,000	223,103,760	245,414,136	667,161,896	223,819,600	206,221,687	179,749,329
			25001001/21010101 Basic Salary	701	70111	02000	90,000,000	99,000,000	108,900,000	297,900,000	109,070,600	83,043,935	81,794,765
			25001001/21010103 Consolidation Revenue Fund Charges - Salaries	701	70111	02000	13,644,000	0	0	13,644,000	13,644,000	23,737,174	5,238,556
			25001001/21010104 Basic Wages	701	70111	02000	960,000	1,056,000	1,161,600	3,177,600	960,000	0	0
			25001001/21010105 Salary Arrears	701	70111	02000	0	0	0	0	0	0	72,944
			25001001/21020101 Rent Supplement	701	70111	02000	23,217,300	25,539,030	28,092,933	76,849,263	27,217,300	29,404,316	28,619,260
			25001001/21020102 Transport Allowance	701	70111	02000	8,405,800	9,246,380	10,171,018	27,823,198	8,405,800	5,366,226	5,473,999
			25001001/21020103 Meal Allowance	701	70111	02000	1,512,200	1,663,420	1,829,762	5,005,382	1,512,200	1,056,594	1,105,598
			25001001/21020104 Utility Allowance	701	70111	02000	5,685,400	6,253,940	6,879,334	18,818,674	5,685,400	8,660,249	8,371,205

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR CONT'D....

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function / Class Code	Fund Code	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Budget 2015 =N=	Actual (to Period 11) 2015 =N=	Actual 2014 =N=	
		25001001/21020105	Entertainment Allowance	701	70111	02000	1,694,900	1,864,390	2,050,829	5,610,119	1,694,900	6,067,941	5,294,561	
		25001001/21020106	Leave Allowance	701	70111	02000	10,900,800	11,990,880	13,189,968	36,081,648	10,900,800	0	0	
		25001001/21020107	Domestic Allowance	701	70111	02000	8,846,900	9,731,590	10,704,749	29,283,239	10,951,900	17,057,410	13,839,594	
		25001001/21020110	Medical Allowance	701	70111	02000	0	0	0	0	0	18,239	0	
		25001001/21020111	Hazard Allowance	701	70111	02000	0	0	0	0	0	21,989	0	
		25001001/21020113	Teaching Allowances	701	70111	02000	0	0	0	0	0	309,771	0	
		25001001/21020114	Furniture Allowance	701	70111	02000	0	0	0	0	0	6,148,212	0	
		25001001/21020116	Outfit Allowances	701	70131	02000	0	0	0	0	0	14,186	0	
		25001001/21020119	Journal Allowance	701	70111	02000	0	0	0	0	0	2,986,570	0	
		25001001/21020120	Weigh IN	701	70111	02000	0	0	0	0	0	110,506	0	
		25001001/21020129	Motor Vehicle Allowances	701	70111	02000	0	0	0	0	0	4,137,472	0	
		25001001/21020130	Specilist Allowance	701	70111	02000	17,821,600	0	0	17,821,600	0	1,115,949	0	
		25001001/21020134	Other Allowances & Benefits	701	70111	02000	15,955,100	56,758,130	62,433,943	135,147,173	33,776,700	16,964,948	29,938,847	
		Overhead Cost						70,000,000	165,990,000	182,589,000	418,579,000	69,337,700	283,591,469	154,485,000
		25001001/22020101	Local Travel and Transport - Training	701	70111	02000	12,150,700	13,365,770	14,702,347	40,218,817	12,150,700	2,835,000	9,637,500	
		25001001/22020102	Local Travel and Transport - Others	701	70111	02000	22,000,000	24,200,000	26,620,000	72,820,000	22,000,000	3,136,000	23,954,500	
		25001001/22020103	International Transport & Travels - Training	701	70111	02000	1,500,000	1,650,000	1,815,000	4,965,000	1,500,000	0	0	
		25001001/22020104	International Transport and Travels - Others	701	70111	02000	1,412,300	1,553,530	1,708,883	4,674,713	750,000	0	0	
		25001001/22020105	Hotel Accommodation	701	70111	02000	200,000	550,000	605,000	1,355,000	200,000	35,000	0	
		25001001/22020107	Hotel Accommodation - Local Training	701	70111	02000	500,000	0	0	500,000	500,000	0	0	
		25001001/22020109	Per Diems/Estacodes	701	70111	02000	300,000	330,000	363,000	993,000	300,000	0	0	
		25001001/22020201	Electricity Charges	701	70111	02000	1,550,000	1,705,000	1,875,500	5,130,500	1,550,000	173,900	0	
		25001001/22020202	Telephone Charges	701	70111	02000	150,000	132,000	145,200	427,200	270,000	0	0	
		25001001/22020204	Satellites Broadcasting Access Charges	701	70111	02000	200,000	220,000	242,000	662,000	200,000	0	0	
		25001001/22020205	Water Rates	701	70111	02000	75,000	82,500	90,750	248,250	75,000	0	0	
		25001001/22020209	Other Utility Charges	701	70111	02000	276,000	303,600	333,960	913,560	276,000	0	500,000	
		25001001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	1,000,000	1,100,000	1,210,000	3,310,000	1,000,000	5,800	42,000	
		25001001/22020302	Library Books and Periodicals	701	70111	02000	0	0	0	0	0	18,600	222,000	
		25001001/22020304	Magazines and Supplies	701	70111	02000	0	550,000	605,000	1,155,000	0	85,800	0	
		25001001/22020305	Printing of Non Security Documents	701	70111	02000	200,000	220,000	242,000	662,000	200,000	80,000	43,000	
		25001001/22020306	Printing of Security Documents	701	70111	02000	150,000	165,000	181,500	496,500	150,000	111,000	0	

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR CONT'D....

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function / Class Code	Fund Code	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Budget 2015 =N=	Actual (to Period 11) 2015 =N=	Actual 2014 =N=
		25001001/22020311	Food Stuff Supplies	701	70111	02000	0	0	0	0	0	0	31,000
		25001001/22020312	Other Materials and Supplies	701	70111	02000	555,000	610,500	671,550	1,837,050	1,055,000	0	22,000
		25001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	1,950,000	2,145,000	2,359,500	6,454,500	1,950,000	2,658,100	403,100
		25001001/22020402	Maintenance of Office Furniture	701	70111	02000	3,500,000	3,850,000	4,235,000	11,585,000	3,500,000	240,712,269	472,000
		25001001/22020403	Maintenance of Office Building Residential Qtrs	701	70111	02000	500,000	550,000	605,000	1,655,000	3,000,000	6,478,200	292,000
		25001001/22020404	Maintenance of Office/IT Equipments	701	70111	02000	350,000	385,000	423,500	1,158,500	350,000	306,400	252,900
		25001001/22020405	Maintenance of Plants & Generators	701	70111	02000	500,000	550,000	605,000	1,655,000	500,000	61,800	149,000
		25001001/22020406	Other Maintenance Services	701	70111	02000	200,000	220,000	242,000	662,000	200,000	219,100	239,100
		25001001/22020407	Maintenance of Air Conditioners	701	70111	02000	150,000	165,000	181,500	496,500	150,000	0	0
		25001001/22020501	Local Training	701	70111	02000	2,500,000	2,750,000	3,025,000	8,275,000	2,500,000	12,115,000	0
		25001001/22020502	International Training - Course Fees	701	70111	02000	120,000	132,000	145,200	397,200	120,000	0	0
		25001001/22020503	Other Training Materials	701	70111	02000	200,000	220,000	242,000	662,000	200,000	0	0
		25001001/22020601	Security Services	701	70111	02000	74,000	81,400	89,540	244,940	74,000	482,000	450,000
		25001001/22020602	Rent-Office Accommodation	701	70111	02000	0	0	0	0	0	0	10,000,000
		25001001/22020701	Financial Consultancy	701	70111	02000	600,000	660,000	726,000	1,986,000	600,000	0	0
		25001001/22020702	Informationa Technology Consulting	701	70111	02000	200,000	220,000	242,000	662,000	200,000	0	0
		25001001/22020709	Other Professional Services	701	70111	02000	200,000	220,000	242,000	662,000	350,000	0	0
		25001001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	2,000,000	2,200,000	2,420,000	6,620,000	2,000,000	557,100	259,000
		25001001/22020802	Other Transport Equipment Fuel Cost	701	70111	02000	300,000	330,000	363,000	993,000	300,000	0	0
		25001001/22020803	Plant/Generator Fuel Cost	701	70111	02000	1,500,000	1,650,000	1,815,000	4,965,000	1,500,000	378,100	315,000
		25001001/22020901	Bank Charges	701	70111	02000	17,000	18,700	20,570	56,270	17,000	2,100	44,790
		25001001/22021001	Refreshment & Meals	701	70111	02000	500,000	550,000	605,000	1,655,000	500,000	116,000	374,900
		25001001/22021002	Honorarium & Sitting Allowance	701	70111	02000	250,000	275,000	302,500	827,500	250,000	0	11,500,000
		25001001/22021003	Publicity and Advertisements	701	70111	02000	250,000	275,000	302,500	827,500	250,000	71,500	95,900
		25001001/22021004	Medical Expenses	701	70111	02000	500,000	550,000	605,000	1,655,000	500,000	200,000	550,000
		25001001/22021006	Postages & Courier Services	701	70111	02000	250,000	275,000	302,500	827,500	250,000	0	0
		25001001/22021007	Welfare Packages	701	70111	02000	1,300,000	1,430,000	1,573,000	4,303,000	1,300,000	460,000	500,000
		25001001/22021008	Subscription to Professional Bodies	701	70111	02000	150,000	165,000	181,500	496,500	150,000	0	0
		25001001/22021023	Budget Preparation and Defense	701	70111	02000	0	0	0	0	0	88,200	0
		25001001/22021025	Oter Miscellaneous Expenses	701	70111	02000	9,370,000	99,000,000	108,900,000	217,270,000	6,250,000	12,204,500	94,135,310
		25001001/22021027	Monitoring and Evaluation	701	70111	02000	200,000	220,000	242,000	662,000	200,000	0	0
		25001001/22021028	Research and Development	701	70111	02000	150,000	165,000	181,500	496,500	0	0	0

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR CONT'D....

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function / Class Code	Fund Code	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Budget 2015 =N=	Actual (to Period 11) 2015 =N=	Actual 2014 =N=
Consolidated Rev Fund Charges							0	0	0	0	0	0	0
Office of the Head of Service Total							268,644,000	389,093,760	428,003,136	1,085,740,896	293,157,300	489,813,156	334,234,329

25005001 Establishment and Training Department

Personnel Cost

							200,663,000	220,729,300	242,802,230	664,194,530	229,606,300	69,674,277	32,644,443
25005001/21010101			Basic Salary	701	70111	02000	129,752,600	142,727,860	157,000,646	429,481,106	115,441,450	45,121,906	21,533,015
25005001/21010103			Consolidated Revenue Fund Charges - Salaries	701	70111	02000	663,000	729,300	802,230	2,194,530	663,000	0	0
25005001/21010104			Basic Wages	701	70111	02000	160,000	176,000	193,600	529,600	1,716,000	450,000	0
25005001/21020101			Rent Supplement	701	70111	02000	10,872,600	11,959,860	13,155,846	35,988,306	31,651,290	10,323,892	4,926,754
25005001/21020102			Transport Allowance	701	70111	02000	3,154,800	3,470,280	3,817,308	10,442,388	3,031,710	3,268,841	1,583,900
25005001/21020103			Meal Allowance	701	70111	02000	624,700	687,170	755,887	2,067,757	1,975,930	624,097	302,922
25005001/21020104			Utility Allowance	701	70111	02000	1,583,000	1,741,300	1,915,430	5,239,730	2,998,600	1,633,783	794,234
25005001/21020105			Entertainment Allowance	701	70111	02000	13,900	15,290	16,819	46,009	567,380	11,867	12,788
25005001/21020106			Leave Allowance	701	70111	02000	4,158,500	4,574,350	5,031,785	13,764,635	13,833,600	0	0
25005001/21020107			Domestic Allowance	701	70111	02000	274,100	301,510	331,661	907,271	1,183,600	296,994	251,302
25005001/21020114			Furniture	701	70111	02000	0	0	0	0	0	6,061,945	0
25005001/21020130			Special Allowance	701	70111	02000	0	0	0	0	0	674,856	0
25005001/21020134			Other Allowances & Benefits	701	70111	02000	49,405,800	54,346,380	59,781,018	163,533,198	56,543,740	1,206,095	3,239,528

Overhead Cost

							115,000,000	126,115,000	138,726,500	379,841,500	104,815,800	147,876,984	88,343,015
25005001/22020101			Local Transport and Travels (Training)	701	70131	02000	1,500,000	1,650,000	1,815,000	4,965,000	1,500,000	3,087,000	840,000
25005001/22020102			Local Transport and Travels	701	70131	02000	1,595,000	1,754,500	1,929,950	5,279,450	15,800,000	11,983,000	1,950,400
25005001/22020103			International Transport and Travels (Training)	701	70131	02000	2,000,000	2,200,000	2,420,000	6,620,000	2,000,000	0	0
25005001/22020104			International Transport/Travels	701	70131	02000	3,350,000	3,685,000	4,053,500	11,088,500	3,500,000	647,700	0
25005001/22020107			Hotel Accommodation - Local Training	701	70131	02000	2,500,000	2,750,000	3,025,000	8,275,000	2,500,000	0	0
25005001/22020109			Per Diems/Estacodes	701	70131	02000	0	0	0	0	0	0	141,000
25005001/22020201			Electricity Charges	701	70131	02000	150,000	165,000	181,500	496,500	150,000	15,000	0
25005001/22020202			Telephone Charges	701	70131	02000	100,000	110,000	121,000	331,000	100,000	0	0
25005001/22020204			Satellites Broadcasting Access Charges	701	70131	02000	98,200	108,020	118,822	325,042	98,200	0	0
25005001/22020206			Sewerage Charges	701	70131	02000	75,000	82,500	90,750	248,250	75,000	0	0
25005001/22020209			Other Utility Charges	701	70131	02000	50,000	55,000	60,500	165,500	50,000	10,000	0

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR CONT'D....

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function / Class Code	Fund Code	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Budget 2015 =N=	Actual (to Period 11) 2015 =N=	Actual 2014 =N=
		25005001/22020301	Office Materials and Supplies	701	70131	02000	280,000	308,000	338,800	926,800	780,000	582,400	159,500
		25005001/22020302	Library Books and Periodicals	701	70131	02000	0	0	0	0	0	26,000	0
		25005001/22020305	Printing of Non Security Documents	701	70131	02000	55,000	60,500	66,550	182,050	55,000	90,200	0
		25005001/22020312	Other Materials and Supplies	701	70131	02000	1,000,000	1,100,000	1,210,000	3,310,000	1,000,000	491,500	165,800
		25005001/22020401	Maintenance of Motor Vehicles	701	70131	02000	250,000	275,000	302,500	827,500	250,000	358,000	117,500
		25005001/22020402	Maintenance of Office Furniture	701	70131	02000	0	0	0	0	0	0	141,150
		25005001/22020403	Maintenance of Building (Office)	701	70131	02000	0	0	0	0	0	103,000	155,000
		25005001/22020404	Maintenance of Office Equipment	701	70131	02000	350,000	385,000	423,500	1,158,500	350,000	333,100	1,053,000
		25005001/22020405	Maintenance of Plants/Generator	701	70131	02000	100,000	110,000	121,000	331,000	100,000	80,000	174,500
		25005001/22020406	Other Maintenance Services	701	70131	02000	638,000	316,800	348,480	1,303,280	288,000	182,200	1,114,900
		25005001/22020407	Maintenance of Air Conditioners	701	70131	02000	200,000	220,000	242,000	662,000	200,000	116,500	180,000
		25005001/22020501	Local Training - Course Fees	701	70131	02000	59,408,200	65,349,020	71,883,922	196,641,142	45,000,000	18,660,000	66,565,700
		25005001/22020502	International Training - Course Fees	701	70131	02000	15,000,000	16,500,000	18,150,000	49,650,000	5,000,000	620,000	0
		25005001/22020503	Other Training Materials	701	70131	02000	3,500,000	3,850,000	4,235,000	11,585,000	3,500,000	0	500,000
		25005001/22020601	Security Services	701	70131	02000	1,000,000	1,100,000	1,210,000	3,310,000	1,000,000	864,000	92,000
		25005001/22020605	Cleaning and Fumigation Services	701	70131	02000	0	0	0	0	0	878,000	0
		25005001/22020701	Financial Consulting	701	70131	02000	250,000	275,000	302,500	827,500	250,000	4,320,000	0
		25005001/22020702	Information Technology Consulting	701	70131	02000	0	0	0	0	0	595,000	0
		25005001/22020709	Other Professional Services	701	70131	02000	200,000	220,000	242,000	662,000	350,000	0	0
		25005001/22020801	Motor Vehicle Fuel Cost	701	70131	02000	450,000	495,000	544,500	1,489,500	450,000	60,000	78,500
		25005001/22020802	Other Fuel Cost	701	70131	02000	0	0	0	0	300,000	0	0
		25005001/22020803	Generator Fuel Cost	701	70131	02000	650,000	715,000	786,500	2,151,500	650,000	684,000	1,298,000
		25005001/22020806	Cooking Gas/Fuel Cost	701	70131	02000	300,000	330,000	363,000	993,000	0	0	0
		25005001/22020901	Bank Charges	701	70131	02000	150,000	165,000	181,500	496,500	150,000	2,360	88,065
		25005001/22021001	Refreshment and Meals	701	70131	02000	200,000	220,000	242,000	662,000	200,000	0	0
		25005001/22021002	Honorarium and Sitting Allowance Payment	701	70131	02000	150,000	165,000	181,500	496,500	150,000	0	0
		25005001/22021003	Publicity and Advertisements	701	70131	02000	1,000,000	1,100,000	1,210,000	3,310,000	1,000,000	0	166,500
		25005001/22021004	Medical Expenditure	701	70131	02000	1,500,000	1,650,000	1,815,000	4,965,000	1,500,000	450,000	437,500
		25005001/22021006	Postage and Courier Services	701	70131	02000	0	0	0	0	0	0	5,000
		25005001/22021007	Welfare Packages	701	70131	02000	1,000,000	1,100,000	1,210,000	3,310,000	1,000,000	3,335,000	175,000
		25005001/22021008	Subscription to Professional Bodies	701	70131	02000	0	0	0	0	0	0	50,000
		25005001/22021023	Budget Preparation and Defense	701	70131	02000	0	0	0	0	0	158,500	0
		25005001/22021025	Other Miscellaneous Expenses	701	70131	02000	15,800,600	17,380,660	19,118,726	52,299,986	15,519,600	97,944,524	12,694,000
		25005001/22021026	Scholarship and Bursary Awards	701	70131	02000	0	0	0	0	0	1,200,000	0
		25005001/22021028	Research and Development	701	70131	02000	150,000	165,000	181,500	496,500	0	0	0

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR CONT'D....

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function / Class Code	Fund Code	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Budget 2015 =N=	Actual (to Period 11) 2015 =N=	Actual 2014 =N=
Consolidated Rev Fund Charges							0	0	0	0	0	0	0
Establishment and Training Department Total							315,663,000	346,844,300	381,528,730	1,044,036,030	334,422,100	217,551,261	120,987,458
25021001	Lagos Liaison Office												
	Personnel Cost						0	0	0	0	0	150,000	0
	25021001/21020134		Other Allowances & Benefits	701	70111	02000	0	0	0	0	0	150,000	0
	Overhead Cost						900,000	990,000	1,089,000	2,979,000	900,000	0	0
	25021001/22020206		Other Maintenance Services	701	70111	02000	900,000	990,000	1,089,000	2,979,000	900,000	0	0
	Consolidated Rev Fund Charges						0	0	0	0	0	0	0
	Lagos Liaison Office Total						900,000	990,000	1,089,000	2,979,000	900,000	150,000	0
25021002	Abuja Liaison Office												
	Personnel Cost						0	0	0	0	0	0	0
	Overhead Cost						0	0	0	0	0	0	0
	Consolidated Rev Fund Charges						0	0	0	0	0	0	0
	Abuja Liaison Office Total						0	0	0	0	0	0	0
25021003	Kaduna Liaison Office												
	Personnel Cost						0	0	0	0	0	0	0
	Overhead Cost						0	0	0	0	0	0	0
	Consolidated Rev Fund Charges						0	0	0	0	0	0	0
	Kaduna Liaison Office Total						0	0	0	0	0	0	0
25035001	Adamawa State Staff Pension Board												
	Personnel Cost						81,295,100	89,424,610	98,367,071	269,086,781	49,779,300	8,589,362	34,739,429
	25035001/21010101		Basic Salaries	701	70111	02000	51,717,500	56,889,250	62,578,175	171,184,925	20,201,700	5,640,744	16,901,970
	25035001/21010103		Consolidated Revenue Fund Charges - Salaries	701	70111	02000	29,577,600	32,535,360	35,788,896	97,901,856	29,577,600	0	17,837,460
	25035001/21020101		Rent Supplement	701	70111	02000	0	0	0	0	0	1,182,309	0
	25035001/21020102		Transport Allowance	701	70111	02000	0	0	0	0	0	358,937	0
	25035001/21020103		Meal Allowance	701	70111	02000	0	0	0	0	0	69,294	0
	25035001/21020104		Utility Allowance	701	70111	02000	0	0	0	0	0	182,583	0
	25035001/21020114		Wardrobe Allowance	701	70111	02000	0	0	0	0	0	814,179	0
	25035001/21020134		Other Allowances & Benefits	701	70111	02000	0	0	0	0	0	341,317	0
	Overhead Cost						8,942,700	9,836,970	10,820,667	29,600,337	22,410,000	13,339,584	1,768

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR CONT'D....

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function / Class Code	Fund Code	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Budget 2015 =N=	Actual (to Period 11) 2015 =N=	Actual 2014 =N=	
		25035001/22020204	Satellites Broadcasting Access Charges	701	70112	02000	0	0	0	0	0	1,263,390	0	
		25035001/22020305	Printing of Non Security Documents	701	70112	02000	0	0	0	0	0	215,000	0	
		25035001/22020406	Other Maintenance Services	701	70112	02000	8,942,700	9,836,970	10,820,667	29,600,337	22,410,000	1,877,132	0	
		25035001/22020802	Other Fuel Cost	701	70112	02000	0	0	0	0	0	370,000	0	
		25035001/22020901	Bank Charges	701	70112	02000	0	0	0	0	0	19,570	1,768	
		25035001/22021001	Refreshment and Meals	701	70112	02000	0	0	0	0	0	200,000	0	
		25035001/22021025	Other Miscellaneous Expenses	701	70112	02000	0	0	0	0	0	9,394,492	0	
Consolidated Rev Fund Charges							6,000,000,000	6,600,000,000	7,260,000,000	19,860,000,000	3,716,153,700	514,534,755	3,268,486,551	
		25035001/22010101	Gratuity	701	70111	02000	2,917,470,000	3,300,000,000	3,530,138,700	9,747,608,700	1,137,720,000	376,251,850	616,925,317	
		25035001/22010102	Pensions	701	70111	02000	3,000,000,000	3,209,217,000	3,729,861,300	9,939,078,300	2,476,133,700	28,636,862	2,651,561,234	
		25035001/22010103	Death Benefits	701	70111	02000	0	0	0	0	0	109,646,042	0	
		25035001/22010105	Other Pension Allowance Gratuity Ex-gratia Award	701	70111	02000	25,000,000	27,500,000	0	52,500,000	0	0	0	
		25035001/22010106	Lump Sum Compensation	701	(blank)	02000	57,530,000	63,283,000	0	120,813,000	102,300,000	0	0	
Adamawa State Staff Pension Board Total							6,090,237,800	6,699,261,580	7,369,187,738	20,158,687,118	3,788,343,000	536,463,701	3,303,227,749	
38001001 Adamawa State Planning Commission														
Personnel Cost							158,640,400	139,758,740	153,734,614	452,133,754	164,109,800	134,723,601	144,459,880	
		38001001/21010101	Basic Salary	706	70610	02000	73,690,000	81,059,000	89,164,900	243,913,900	86,934,700	78,295,270	85,879,359	
		38001001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	13,640,400	0	0	13,640,400	13,640,400	0	0	
		38001001/21010105	Salaries Arrears	701	70111	02000	0	0	0	0	0	130,468	56,974	
		38001001/21020101	Housing/Rent Allowance	706	70610	02000	20,530,900	22,583,990	24,842,389	67,957,279	19,506,500	18,436,682	20,251,050	
		38001001/21020102	Transport Allowance	706	70610	02000	7,410,400	8,151,440	8,966,584	24,528,424	7,697,500	5,672,584	6,280,305	
		38001001/21020103	Meal Subsidy	706	70610	02000	1,017,500	1,119,250	1,231,175	3,367,925	1,031,200	978,174	959,216	
		38001001/21020104	Utility Allowance	706	70610	02000	3,835,500	4,219,050	4,640,955	12,695,505	3,475,100	3,351,231	3,333,829	
		38001001/21020105	Entertainment Allowance	706	70610	02000	1,048,200	1,153,020	1,268,322	3,469,542	958,700	513,507	943,289	
		38001001/21020107	Domestic Allowance	706	70610	02000	7,582,400	8,340,640	9,174,704	25,097,744	5,389,300	5,161,405	3,349,936	
		38001001/21020113	Teaching Allowance	706	70610	02000	0	0	0	0	0	16,008	0	
		38001001/21020114	Wardrobe Allowance	706	70610	02000	0	0	0	0	0	11,659,618	0	
		38001001/21020119	Journal Allowance	706	70610	02000	0	0	0	0	0	150,438	0	
		38001001/21020127	Personal Assistants Allowance	706	70610	02000	0	0	0	0	0	250,730	0	
		38001001/21020129	Motor Vehicle Maintenance Allowance	706	70610	02000	0	0	0	0	0	752,189	0	

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR CONT'D....

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function / Class Code	Fund Code	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Budget 2015 =N=	Actual (to Period 11) 2015 =N=	Actual 2014 =N=	
		38001001/21020130	Specialist Allowance	706	70610	02000	17,946,600	0	0	17,946,600	0	6,969,421	0	
		38001001/21020134	Other Allowances and Benefits	706	70610	02000	11,938,500	13,132,350	14,445,585	39,516,435	25,476,400	2,385,878	23,405,922	
		Overhead Cost						30,000,000	28,820,000	31,702,000	90,522,000	59,564,900	14,356,170	17,045,338
		38001001/22020102	Local Travel and Transport - Others	706	70610	02000	2,000,000	1,100,000	1,210,000	4,310,000	6,000,000	555,600	503,000	
		38001001/22020103	International Transport and Travel - Training	(blank)	(blank)	02000	1,000,000	0	0	1,000,000	0	0	0	
		38001001/22020104	International Transport and Travels - Others	706	70610	02000	500,000	550,000	605,000	1,655,000	1,143,500	5,300	0	
		38001001/22020201	Electricity Charges	706	70610	02000	1,050,000	1,155,000	1,270,500	3,475,500	1,050,000	0	17,000	
		38001001/22020202	Telephone Charges	706	70610	02000	300,000	330,000	363,000	993,000	300,000	0	0	
		38001001/22020204	Satellite Broadcasting Access Charges	706	70610	02000	750,000	825,000	907,500	2,482,500	750,000	78,900	46,400	
		38001001/22020301	Office Stationeries/Computer Consumables	706	70610	02000	1,000,000	1,100,000	1,210,000	3,310,000	6,250,000	0	1,183,000	
		38001001/22020306	Printing of Security Documents	706	70610	02000	3,250,000	3,575,000	3,932,500	10,757,500	9,500,000	181,250	119,350	
		38001001/22020312	Other Materials & Supplies	706	70610	02000	0	0	0	0	0	201,800	0	
		38001001/22020401	Maintenance of Motor Vehicle /Transport Equipment	706	70610	02000	3,424,500	3,766,950	4,143,645	11,335,095	3,424,500	205,000	125,000	
		38001001/22020402	Maintenance of Office Furniture	706	70610	02000	1,500,000	1,650,000	1,815,000	4,965,000	1,500,000	10,000	249,900	
		38001001/22020403	Maintenance of Office Building Residential Qtrs	706	70610	02000	0	0	0	0	0	49,950	0	
		38001001/22020404	Maintenance of office /IT Equipments	706	70610	02000	1,000,000	1,100,000	1,210,000	3,310,000	0	5,300	0	
		38001001/22020405	Maintenance of Generators Set	706	70610	02000	1,500,000	1,650,000	1,815,000	4,965,000	0	0	0	
		38001001/22020501	Local Training	706	70610	02000	750,000	825,000	907,500	2,482,500	750,000	0	29,200	
		38001001/22020605	Cleaning & Fumigation Services	706	70610	02000	0	0	0	0	0	0	27,500	
		38001001/22020701	Financial Consulting	706	70610	02000	1,500,000	1,650,000	1,815,000	4,965,000	3,000,000	0	15,000	
		38001001/22020801	Motor Vehicle Fuel Cost	706	70610	02000	200,000	220,000	242,000	662,000	4,210,300	0	0	
		38001001/22020803	Plant/Generator \Fuel Cost	706	70610	02000	1,500,000	1,650,000	1,815,000	4,965,000	3,750,000	506,000	1,885,050	
		38001001/22021001	Refreshment and Meals	706	70610	02000	750,000	825,000	907,500	2,482,500	750,000	114,200	666,500	
		38001001/22021002	Honorarium & Sitting Allowances	706	70610	02000	1,000,000	1,100,000	1,210,000	3,310,000	5,000,000	0	0	
		38001001/22021004	Medical Expenses	706	70610	02000	200,000	220,000	242,000	662,000	3,200,000	8,877,570	0	
		38001001/22021006	Postage & Courier Services	706	70610	02000	0	0	0	0	0	7,500	0	
		38001001/22021007	Welfare Package	706	70610	02000	0	0	0	0	0	5,000	0	
		38001001/22021023	Budget Preparation Expenses	706	70610	02000	0	0	0	0	0	889,300	0	
		38001001/22021025	Other Miscellaneous	706	70610	02000	6,825,500	5,528,050	6,080,855	18,434,405	8,986,600	2,663,500	12,178,438	

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ADMINISTRATIVE SECTOR CONT'D....

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function / Class Code	Fund Code	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Budget 2015 =N=	Actual (to Period 11) 2015 =N=	Actual 2014 =N=	
Consolidated Rev Fund Charges							0	0	0	0	0	0	0	
Adamawa State Planning Commission Total							188,640,400	168,578,740	185,436,614	542,655,754	223,674,700	149,079,771	161,505,218	
38005001	Sustainable Development Goals (Former MDG's Office)													
	Personnel Cost						5,594,160	5,594,160	6,153,576	17,341,896	5,594,160	0	1,671,561	
	38005001/21010103	Consolidated Revenue Fund Charges - Salaries		(blank)	(blank)	02000	5,594,160	5,594,160	6,153,576	17,341,896	5,594,160	0	1,671,561	
	Overhead Cost						0	0	0	0	0	88,024,980	508,364,623	
	38005001/22020101	Local Transport and Travels (Training)		701	70111	02000	0	0	0	0	0	2,002,500	87,455,750	
	38005001/22020102	Local Travel & Transport Others		701	70111	02000	0	0	0	0	0	1,366,500	43,329,250	
	38005001/22020103	International Transport and Travels (Training)		701	70111	02000	0	0	0	0	0	3,082,750	10,957,000	
	38005001/22020104	International Transport and Travels		701	70111	02000	0	0	0	0	0	0	9,225,800	
	38005001/22020105	Hotel Accommodation		701	70111	02000	0	0	0	0	0	4,728,000	74,458,200	
	38005001/22020201	Electricity Charges		701	70111	02000	0	0	0	0	0	0	172,500	
	38005001/22020203	Internet Access Charges		701	70111	02000	0	0	0	0	0	0	17,434,400	
	38005001/22020206	Sewage Charges		701	70111	02000	0	0	0	0	0	0	990,000	
	38005001/22020301	Office Stationeries/Computer Consumables		701	70111	02000	0	0	0	0	0	2,582,900	1,336,000	
	38005001/22020305	Printing of Non Security Documents		701	70111	02000	0	0	0	0	0	0	2,016,000	
	38005001/22020312	Other Materials and Supplies		701	70111	02000	0	0	0	0	0	0	315,000	
	38005001/22020401	Maintenance of Motor Vehicles		701	70111	02000	0	0	0	0	0	10,752,000	4,054,200	
	38005001/22020402	Maintenance of Office Furniture		701	70111	02000	0	0	0	0	0	560,000	0	
	38005001/22020404	Maintenance of Office/IT Equipment		701	70111	02000	0	0	0	0	0	1,844,000	0	
	38005001/22020406	Other Maintenance Services		701	70111	02000	0	0	0	0	0	1,041,000	0	
	38005001/22020407	Maintenance of Air Conditioners		701	70111	02000	0	0	0	0	0	146,000	0	
	38005001/22020501	Local Training-Course Fees		701	70111	02000	0	0	0	0	0	0	4,537,500	
	38005001/22020502	International Training - Course Fees		701	70111	02000	0	0	0	0	0	0	290,000	
	38005001/22020503	Other Training Materials		701	70111	02000	0	0	0	0	0	0	260,000	
	38005001/22020601	Security Services		701	70111	02000	0	0	0	0	0	0	1,589,000	
	38005001/22020602	Office Rent		701	70111	02000	0	0	0	0	0	282,000	0	
	38005001/22020603	Residential Rent		701	70111	02000	0	0	0	0	0	0	1,700,000	
	38005001/22020701	Financial Consulting		701	70111	02000	0	0	0	0	0	800,000	0	
	38005001/22020706	Surveying Services		701	70111	02000	0	0	0	0	0	1,275,000	2,070,000	
	38005001/22020801	Motor Vehicle Fuel Cost		701	70111	02000	0	0	0	0	0	1,925,000	6,263,500	
	38005001/22020802	Other Transport Equipment Fuel Cost		701	70111	02000	0	0	0	0	0	510,000	185,000	

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ADMINISTRATIVE SECTOR CONT'D....

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		38005001/22020806	Cooking Gas/Fuel Cost	701	70111	02000	0	0	0	0	0	450	0
		38005001/22020901	Bank Charges (Other than Interest)	701	70111	02000	0	0	0	0	0	722,326	11,038,123
		38005001/22021001	Refreshment and Meals	701	70111	02000	0	0	0	0	0	30,000	20,725,000
		38005001/22021002	Honorarium and Sitting Allowance Payment	701	70111	02000	0	0	0	0	0	90,000	10,910,000
		38005001/22021003	Publicity and Advertisements	701	70111	02000	0	0	0	0	0	3,900,000	19,725,500
		38005001/22021007	Welfare Packages	701	70111	02000	0	0	0	0	0	22,408,000	3,405,600
		38005001/22021008	Subscription to Professional Bodies	701	70111	02000	0	0	0	0	0	320,000	70,000
		38005001/22021025	Monitoring & Evaluation (IMPACT+& PPRHAA etc)	701	70111	02000	0	0	0	0	0	27,656,554	172,251,300
		38005001/22021027	Monitoring & Evaluation (IMPACT+& PPRHAA etc)	701	70111	02000	0	0	0	0	0	0	1,600,000
Sustainable Development Goals (Former MDG's Office) Total							5,594,160	5,594,160	6,153,576	17,341,896	5,594,160	88,024,980	510,036,184

40001001 Office of the State Auditor General

Personnel Cost

							72,956,000	80,251,600	88,276,760	241,484,360	92,484,400	71,134,080	71,354,592
40001001/21010101		Basic Salary	701	70111	02000	35,466,500	39,013,150	42,914,465	117,394,115	50,622,800	42,571,480	43,063,453	
40001001/21010103		Consolidated Revenue Fund Charges - Salaries	701	70112	02000	7,956,000	8,751,600	9,626,760	26,334,360	7,956,000	3,535,632	4,065,035	
40001001/21020101		Housing/Rent Allowance	701	70111	02000	11,720,400	12,892,440	14,181,684	38,794,524	11,619,200	9,902,952	9,018,623	
40001001/21020102		Transport Allowance	701	70111	02000	3,551,300	3,906,430	4,297,073	11,754,803	3,134,000	3,023,135	3,093,477	
40001001/21020103		Meal Subsidy	701	70111	02000	710,900	781,990	860,189	2,353,079	609,900	539,143	573,822	
40001001/21020104		Utility Allowance	701	70111	02000	1,921,000	2,113,100	2,324,410	6,358,510	1,710,900	1,669,910	1,588,800	
40001001/21020105		Entertainment Allowance	701	70111	02000	93,500	102,850	113,135	309,485	54,800	152,332	20,083	
40001001/21020107		Domestic Allowance	701	70111	02000	1,371,400	1,508,540	1,659,394	4,539,334	1,370,800	1,629,085	411,222	
40001001/21020113		TSS	701	70111	02000	0	0	0	0	0	34,561	0	
40001001/21020114		Furniture	701	70111	02000	0	0	0	0	0	6,522,664	0	
40001001/21020119		Journal Allowance	701	70112	02000	0	0	0	0	0	46,795	0	
40001001/21020129		Drivers Allowance	701	70111	02000	0	0	0	0	0	77,992	0	
40001001/21020130		Specialist Allowance	701	70112	02000	0	0	0	0	0	71,863	0	
40001001/21020134		Other Allowances and Benefits	701	70111	02000	10,165,000	11,181,500	12,299,650	33,646,150	15,406,000	1,356,537	9,520,077	

Overhead Cost

							60,000,000	71,546,020	78,700,622	210,246,642	60,160,000	9,360,824	17,686,805
40001001/22020101		Local Travel and Transport - Training	701	70112	02000	1,500,000	1,650,000	1,815,000	4,965,000	0	1,293,400	0	
40001001/22020102		Local Transport and Travels - Others	701	70112	02000	2,000,000	2,200,000	2,420,000	6,620,000	2,300,000	0	1,390,200	
40001001/22020103		International Transport and Travels (Training)	701	70112	02000	1,500,000	1,650,000	1,815,000	4,965,000	0	0	699,490	

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ADMINISTRATIVE SECTOR CONT'D....

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		40001001/22020105	Hotel Accommodation	701	70112	02000	900,000	990,000	1,089,000	2,979,000	2,925,000	0	0
		40001001/22020109	Per Diems	701	70112	02000	0	0	0	0	1,685,000	0	0
		40001001/22020201	Electricity Charges	701	70112	02000	0	0	0	0	145,000	45,000	5,000
		40001001/22020202	Telephone Charges	701	70112	02000	50,000	55,000	60,500	165,500	50,000	0	0
		40001001/22020203	Internet Charges & Website Hosting Charges	701	70112	02000	400,000	440,000	484,000	1,324,000	0	0	3,000
		40001001/22020204	Satellites Broadcasting Access Charges	701	70112	02000	0	0	0	0	1,500,000	0	0
		40001001/22020205	Water Rate	701	70112	02000	250,000	275,000	302,500	827,500	250,000	0	0
		40001001/22020209	Other Utility Charges	701	70112	02000	200,000	220,000	242,000	662,000	0	5,300	0
		40001001/22020301	Office Stationeries/Computer Consumables	701	70112	02000	500,000	550,000	605,000	1,655,000	1,500,000	155,000	863,152
		40001001/22020305	Printing of Non Security Documents	701	70112	02000	0	0	0	0	0	105,000	0
		40001001/22020307	Drugs and Medical Supplies	701	70112	02000	0	0	0	0	0	0	27,000
		40001001/22020312	Other Materials and Supplies	701	70112	02000	500,000	550,000	605,000	1,655,000	1,000,000	395,000	0
		40001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70112	02000	321,800	1,500,000	1,650,000	3,471,800	1,500,000	117,800	1,243,258
		40001001/22020402	Maintenance of Office Furniture	701	70112	02000	500,000	550,000	605,000	1,655,000	1,500,000	0	0
		40001001/22020403	Maintenance of Office Building Residential Qtrs	701	70112	02000	900,000	990,000	1,089,000	2,979,000	1,000,000	0	0
		40001001/22020404	Maintenance of Office/IT Equipments	701	70112	02000	500,000	550,000	605,000	1,655,000	1,500,000	340,000	194,700
		40001001/22020406	Other Maintenance Services	701	70112	02000	0	0	0	0	0	20,000	0
		40001001/22020501	Local Training	701	70112	02000	1,500,000	1,650,000	1,815,000	4,965,000	5,000,000	223,000	55,000
		40001001/22020601	Security Services	701	70112	02000	0	0	0	0	0	60,000	0
		40001001/22020604	Security Vote (Including Operations)	701	70112	02000	1,000,000	1,100,000	1,210,000	3,310,000	0	0	0
		40001001/22020605	Cleaning and Fumigation Services	701	70112	02000	0	0	0	0	0	6,600	0
		40001001/22020701	Financial Consultancy	701	70112	02000	5,000,000	5,500,000	6,050,000	16,550,000	0	0	0
		40001001/22020702	Information Technology Consulting	701	70112	02000	0	0	0	0	30,000,000	0	9,147,519
		40001001/22020704	Engineering Services	701	70112	02000	0	0	0	0	0	3,700	0
		40001001/22020709	Other Professional Services	701	70112	02000	24,263,200	31,089,520	34,198,472	89,551,192	700,000	0	28,600
		40001001/22020801	Motor Vehicle Fuel Cost	701	70112	02000	1,000,000	1,100,000	1,210,000	3,310,000	950,000	326,600	1,035,200
		40001001/22020802	Other Transport Equipment Fuel Cost	701	70112	02000	60,000	66,000	72,600	198,600	100,000	0	118,200
		40001001/22020803	Plant/Generator Fuel Cost	701	70112	02000	1,440,000	1,584,000	1,742,400	4,766,400	1,500,000	120,000	164,050
		40001001/22020901	Bank Charges (Othere than Interest)	701	70112	02000	50,000	55,000	60,500	165,500	0	80,524	2,466
		40001001/22021001	Refreshment & Meals	701	70112	02000	250,000	275,000	302,500	827,500	250,000	270,000	752,500

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		40001001/22021002	Honorarium & Sitting Allowance	701	70112	02000	124,000	136,400	150,040	410,440	1,240,000	250,000	124,000	
		40001001/22021003	Publicity and Advertisements	701	70112	02000	2,000,000	2,200,000	2,420,000	6,620,000	2,000,000	57,000	0	
		40001001/22021004	Medical Expenses	701	70112	02000	0	0	0	0	0	2,040,000	202,000	
		40001001/22021006	Postages & Courier Services	701	70112	02000	65,000	71,500	78,650	215,150	65,000	0	0	
		40001001/22021007	Welfare Packages	701	70112	02000	1,600,000	1,760,000	1,936,000	5,296,000	1,000,000	731,000	335,000	
		40001001/22021008	Subscription to Professional Bodies	701	70112	02000	0	0	0	0	0	55,000	6,200	
		40001001/22021023	Budget Preparation and Defense	701	70112	02000	500,000	550,000	605,000	1,655,000	500,000	0	0	
		40001001/22021025	Other Miscellaneous Expenses	701	70112	02000	11,126,000	12,238,600	13,462,460	36,827,060	0	2,660,900	1,290,270	
Consolidated Rev Fund Charges							0	0	0	0	0	0	0	
Office of the State Auditor														
General Total							132,956,000	151,797,620	166,977,382	451,731,002	152,644,400	80,494,904	89,041,397	
47001001 Civil Service Commission														
Personnel Cost							63,058,000	69,363,800	76,300,179	208,721,979	78,411,300	27,704,979	58,102,300	
		47001001/21010101	Basic Salary	701	70111	02000	16,000,000	17,600,000	19,360,000	52,960,000	28,000,000	18,106,879	19,683,030	
		47001001/21010102	Transport Allowance	701	70111	02000	980,000	1,078,000	1,185,800	3,243,800	1,800,000	1,199,638	1,319,331	
		47001001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70133	02000	35,058,000	38,563,800	42,420,180	116,041,980	35,058,000	0	28,402,035	
		47001001/21010104	Basic Wages	701	70111	02000	0	0	0	0	1,488,000	0	0	
		47001001/21010105	Salary Arrears	701	70111	02000	0	0	0	0	0	0	154,211	
		47001001/21020101	Housing/Rent Allowance	701	70111	02000	3,308,170	3,638,987	4,002,885	10,950,042	6,500,000	4,142,854	4,503,477	
		47001001/21020103	Meal Subsidy	701	70111	02000	825,000	907,500	998,250	2,730,750	750,000	222,267	247,922	
		47001001/21020104	Utility Allowance	701	70111	02000	800,000	880,000	968,000	2,648,000	1,200,000	604,384	648,406	
		47001001/21020105	Entertainment Allowance	701	70111	02000	16,830	18,513	20,364	55,707	15,300	10,042	258,628	
		47001001/21020106	Leave Allowance	701	70111	02000	2,300,000	2,530,000	2,783,000	7,613,000	0	0	0	
		47001001/21020107	Domestic Allowance	701	70111	02000	660,000	726,000	798,600	2,184,600	600,000	274,148	22,846	
		47001001/21020114	Furniture	701	70111	02000	0	0	0	0	0	2,624,179	0	
		47001001/21020134	Other Allowances and Benefits	701	70111	02000	3,110,000	3,421,000	3,763,100	10,294,100	3,000,000	520,587	2,862,414	
Overhead Cost							25,000,000	25,882,450	28,470,693	79,353,143	48,508,200	32,269,985	13,934,330	
		47001001/22020101	Local Travel and Transport-Training	701	70111	02000	1,100,000	1,210,000	1,331,000	3,641,000	1,000,000	17,000	0	
		47001001/22020102	Local Transport and Travels - Others	701	70111	02000	3,000,000	3,300,000	3,630,000	9,930,000	5,150,400	280,900	4,229,762	
		47001001/22020103	International Transport and Travels (Training)	701	70111	02000	1,100,000	1,210,000	1,331,000	3,641,000	1,000,000	0	0	
		47001001/22020104	International Transport and Travels	701	70111	02000	0	0	0	0	1,840,000	0	0	
		47001001/22020105	Hotel Accomodation	701	70111	02000	500,000	550,000	605,000	1,655,000	1,937,500	33,000	100,000	

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR CONT'D....

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function / Class Code	Fund Code	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Budget 2015 =N=	Actual (to Period 11) 2015 =N=	Actual 2014 =N=
		47001001/22020107	Hotel Accommodation - Local Training	701	70111	02000	100,000	110,000	121,000	331,000	0	137,000	0
		47001001/22020109	Per Diems/Estacodes	701	70111	02000	500,000	0	0	500,000	0	1,985,000	0
		47001001/22020201	Electricity Charges	(blank)	70111	02000	850,080	935,088	1,028,596	2,813,764	772,800	168,000	189,200
		47001001/22020202	Telephone Charges	701	70111	02000	385,000	423,500	465,850	1,274,350	350,000	24,000	30,000
		47001001/22020203	Internet Charges & Website Hosting Charges	701	70111	02000	660,000	726,000	798,600	2,184,600	600,000	0	15,000
		47001001/22020204	Satellites Broadcasting Access Charges	701	70111	02000	345,420	379,962	417,958	1,143,340	700,000	0	10,800
		47001001/22020205	Water Rates	701	70111	02000	605,000	665,500	732,050	2,002,550	550,000	22,000	52,010
		47001001/22020207	Leased Communication Lines	701	70111	02000	0	0	0	0	0	0	1,500
		47001001/22020209	Other Utility Charges	701	70111	02000	265,000	291,500	320,650	877,150	1,150,000	110,000	361,700
		47001001/2202020901	Bank Charges (Other than Interest)	701	70111	02000	77,000	84,700	93,170	254,870	70,000	0	13,273
		47001001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	720,500	792,550	871,805	2,384,855	1,310,000	421,735	796,000
		47001001/22020302	Books	701	70111	02000	206,250	226,875	249,562	682,687	187,500	130,000	12,500
		47001001/22020305	Printing of Non Security Documents	701	70111	02000	412,500	453,750	499,125	1,365,375	375,000	122,735	241,200
		47001001/22020306	Printing of Security Documents	701	70111	02000	462,000	508,200	559,020	1,529,220	420,000	121,000	0
		47001001/22020307	Drugs and Medical Supplies	701	70111	02000	440,000	484,000	532,400	1,456,400	400,000	614,335	238,775
		47001001/22020308	Field & Camping Materials Supplies	701	70111	02000	500,000	0	0	500,000	500,000	0	0
		47001001/22020309	Uniform & Other Clothing	701	70111	02000	0	0	0	0	300,000	0	0
		47001001/22020310	Teaching aids/ Instruction Materials	701	70111	02000	0	0	0	0	500,000	0	0
		47001001/22020311	Food Stuff/Catering Materials Supplies	701	70111	02000	155,000	170,500	187,550	513,050	700,000	105,000	200,000
		47001001/22020312	Other Materials and Supplies	701	70111	02000	233,250	256,575	282,232	772,057	1,900,000	453,515	496,400
		47001001/22020401	Maintenance of Motor Vehicles/Transport Equipment	701	70111	02000	1,000,000	1,100,000	1,210,000	3,310,000	2,000,000	313,200	979,700
		47001001/22020402	Maintenance of Office Furniture	701	70111	02000	300,000	330,000	363,000	993,000	700,000	18,030,095	339,500
		47001001/22020403	Maintenance of Office Building/Residential Qtrs	701	70111	02000	550,000	605,000	665,500	1,820,500	800,000	411,460	184,920
		47001001/22020404	Maintenance of Office/IT Equipments	701	70111	02000	860,000	946,000	1,040,600	2,846,600	1,150,000	416,300	361,000
		47001001/22020405	Maintenance of Plants/Generator	701	70111	02000	200,000	220,000	242,000	662,000	550,000	149,400	95,550
		47001001/22020406	Other Maintenance Services	701	70111	02000	200,000	220,000	242,000	662,000	1,300,000	270,900	491,500
		47001001/22020407	Maintenance of Air Conditioners	701	70111	02000	220,000	242,000	266,200	728,200	200,000	40,000	97,500
		47001001/22020501	Local Training	701	70111	02000	300,000	330,000	363,000	993,000	3,000,000	0	0

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR CONT'D....

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function / Class Code	Fund Code	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Budget 2015 =N=	Actual (to Period 11) 2015 =N=	Actual 2014 =N=	
		47001001/22020502	International Training	701	70111	02000	300,000	330,000	363,000	993,000	3,000,000	0	0	
		47001001/22020503	Other Training Materials	701	70111	02000	100,000	110,000	121,000	331,000	0	0	77,500	
		47001001/22020601	Security Services	701	70111	02000	100,000	110,000	121,000	331,000	1,500,000	144,000	18,000	
		47001001/22020605	Cleaning and Fumigation Services	701	70111	02000	500,000	550,000	605,000	1,655,000	700,000	315,650	0	
		47001001/22020701	Financial Consultancy	701	70111	02000	50,000	55,000	60,500	165,500	500,000	0	0	
		47001001/22020702	Information Technology Consulting	701	70111	02000	50,000	55,000	60,500	165,500	500,000	0	0	
		47001001/22020703	Legal Services	701	70111	02000	50,000	55,000	60,500	165,500	500,000	0	0	
		47001001/22020704	Engineering Services	701	70111	02000	0	0	0	0	0	45,000	0	
		47001001/22020705	Architectural Services	701	70111	02000	0	0	0	0	0	4,000	0	
		47001001/22020706	Surveying Services	701	70111	02000	0	0	0	0	0	7,500	0	
		47001001/22020709	Other Professional Services	701	70111	02000	40,000	44,000	48,400	132,400	400,000	0	0	
		47001001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	650,000	715,000	786,500	2,151,500	1,500,000	177,500	55,000	
		47001001/22020802	Other Transport Equipment Fuel Cost	701	70111	02000	70,000	77,000	84,700	231,700	500,000	60,000	0	
		47001001/22020803	Generator Fuel Cost	701	70111	02000	500,000	550,000	605,000	1,655,000	2,000,000	193,000	437,900	
		47001001/22020806	Cooking Gas/Fuel Cost	701	70111	02000	80,000	88,000	96,800	264,800	800,000	50,000	0	
		47001001/22020902	Insurance Premium	701	70111	02000	50,000	55,000	60,500	165,500	0	103,000	0	
		47001001/22021001	Refreshment and Meals	701	70111	02000	412,500	453,750	499,125	1,365,375	375,000	175,500	737,300	
		47001001/22021002	Honorarium and Sitting Allowance	701	70111	02000	770,000	847,000	931,700	2,548,700	700,000	157,000	0	
		47001001/22021003	Publicity and Advertisements	701	70111	02000	990,000	1,089,000	1,197,900	3,276,900	900,000	35,000	0	
		47001001/22021004	Medical Expenses	701	70111	02000	550,000	605,000	665,500	1,820,500	500,000	1,245,510	986,830	
		47001001/22021006	Postage and Courier Services	701	70111	02000	550,000	605,000	665,500	1,820,500	500,000	11,550	115,410	
		47001001/22021007	Welfare Package	701	70111	02000	880,000	968,000	1,064,800	2,912,800	800,000	668,000	697,500	
		47001001/22021008	Subscription to Professional Bodies	701	70111	02000	550,000	605,000	665,500	1,820,500	500,000	0	0	
		47001001/22021023	Budget Preparation Expenses	701	70111	02000	50,000	55,000	60,500	165,500	20,000	28,000	30,000	
		47001001/22021025	Other Miscellaneous Expenses	701	70111	02000	1,460,500	1,089,000	1,197,900	3,747,400	900,000	4,473,200	1,241,100	
		Consolidated Rev Fund Charges						0	0	0	0	0	0	0
		Civil Service Commission Total						88,058,000	95,246,250	104,770,872	288,075,122	126,919,500	59,974,964	72,036,629
48001001	Adamawa State Independence Electoral Commission													
	Personnel Cost						124,144,440	142,589,964	156,848,959	423,583,363	87,747,300	30,077,860	67,967,631	
		48001001/21000000	Consolidated Revenue Fund Charges - Salaries	(blank)	(blank)	02000	38,714,400	48,616,920	53,478,612	140,809,932	38,714,400	0	33,199,566	
		48001001/21010101	Basic Salary	701	70111	02000	0	0	0	0	18,705,700	16,066,317	18,825,002	
		48001001/21010104	Basic Wages	701	70111	02000	20,576,270	22,633,897	24,897,286	68,107,453	0	0	0	

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR CONT'D....

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function / Class Code	Fund Code	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Budget 2015 =N=	Actual (to Period 11) 2015 =N=	Actual 2014 =N=	
		48001001/21020101	House/Rent Allowance	701	70111	02000	4,708,600	5,179,460	5,697,406	15,585,466	4,280,600	3,675,974	4,307,161	
		48001001/21020102	Transport Allowance	701	70111	02000	1,306,800	1,437,480	1,581,228	4,325,508	1,188,000	1,038,470	1,762,789	
		48001001/21020103	Meal Subsidy	701	70111	02000	721,600	793,760	873,136	2,388,496	187,700	157,507	188,504	
		48001001/21020104	Utility Allowance	701	70111	02000	2,057,900	2,263,690	2,490,059	6,811,649	656,000	568,120	669,820	
		48001001/21020105	Entertainment Allowance	701	70111	02000	206,470	227,117	249,828	683,415	97,300	68,815	77,531	
		48001001/21020106	Leave Allowance	701	70111	02000	0	0	0	0	1,870,900	0	0	
		48001001/21020107	Domestic Allowance	701	70111	02000	107,000	117,700	129,470	354,170	1,644,900	1,553,506	1,759,117	
		48001001/21020113	TSS	701	70111	02000	0	0	0	0	0	1,694,446	0	
		48001001/21020114	Furniture	701	70111	02000	0	0	0	0	0	2,685,123	0	
		48001001/21020130	Special Allowance	701	70111	02000	0	0	0	0	0	2,310,000	0	
		48001001/21020134	Other Allowances and Benefits	701	70111	02000	55,745,400	61,319,940	67,451,934	184,517,274	20,401,800	259,581	7,178,140	
		Overhead Cost						13,511,110	14,862,221	16,348,443	44,721,774	93,830,600	2,810,900	5,620,346
		48001001/22020102	Local Transport & Travel - Others	701	70111	02000	0	0	0	0	0	0	15,000	
		48001001/22020104	International Transport & Travels - Others	701	70111	02000	0	0	0	0	550,000	0	0	
		48001001/22020107	Hotel Accommodation - Local Training	701	70111	02000	0	0	0	0	450,000	30,000	0	
		48001001/22020201	Electricity Charges	701	70111	02000	500,000	550,000	605,000	1,655,000	750,000	0	0	
		48001001/22020202	Telephone Charges	701	70111	02000	300,000	330,000	363,000	993,000	50,000	0	0	
		48001001/22020203	Internet Access Charges	701	70111	02000	0	0	0	0	0	108,500	0	
			Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	0	0	0	0	500,000	0	347,825	
		48001001/22020205	Water Rate	701	70111	02000	0	0	0	0	0	20,000	10,000	
		48001001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	242,000	266,200	292,820	801,020	120,000	83,950	27,700	
		48001001/22020305	Printing of Non Security Documents	701	70111	02000	0	0	0	0	50,000	0	0	
		48001001/22020306	Printing of Security Documents	701	70111	02000	0	0	0	0	50,000	18,000	6,750	
		48001001/22020307	Drugs & Medical Supplies	701	70111	02000	0	0	0	0	0	0	81,500	
		48001001/22020312	Other Materials & Supplies	701	70111	02000	0	0	0	0	0	11,000	0	
		48001001/22020402	Maintenance of Office Furniture	701	70111	02000	0	0	0	0	0	58,500	0	
		48001001/22020403	Maintenance of Office Building Residential Qtrs	701	70111	02000	0	0	0	0	0	40,000	0	
		48001001/22020404	Maintenance of Office/ IT Equipment	701	70111	02000	0	0	0	0	0	0	27,000	
		48001001/22020405	Maintenance of Plants & Generators	701	70111	02000	0	0	0	0	75,000	0	96,500	
		48001001/22020406	Other Maintenance Services	701	70111	02000	0	0	0	0	200,000	0	0	

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR CONT'D....

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function / Class Code	Fund Code	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Budget 2015 =N=	Actual (to Period 11) 2015 =N=	Actual 2014 =N=	
		48001001/22020407	Maintenance of Air Conditioners	701	70111	02000	0	0	0	0	0	122,500	139,500	
		48001001/22020501	Local Training	701	70111	02000	1,760,000	1,936,000	2,129,600	5,825,600	350,000	0	0	
		48001001/22020503	Other Training Materials	701	70111	02000	0	0	0	0	800,000	0	0	
		48001001/22020601	Security Services	701	70111	02000	77,110	84,821	93,303	255,234	26,400	90,000	18,000	
		48001001/22020604	Security Votes (Including Operation)	701	70111	02000	0	0	0	0	0	30,000	0	
		48001001/22020605	Cleaning & Fumigation Service	701	70111	02000	0	0	0	0	43,700	12,400	21,900	
		48001001/22020701	Financial Consulting	701	70111	02000	300,000	330,000	363,000	993,000	300,000	0	0	
		48001001/22020703	Legal Service	701	70111	02000	220,000	242,000	266,200	728,200	0	0	0	
		48001001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	2,750,000	3,025,000	3,327,500	9,102,500	0	115,000	10,000	
		48001001/22020802	Other Other Equipment Fuel Cost	701	70111	02000	3,025,000	3,327,500	3,660,250	10,012,750	2,500,000	0	0	
		48001001/22020803	Plant/Generator Fuel Cost	701	70111	02000	0	0	0	0	0	749,500	1,650,426	
		48001001/22020901	Bank Charges (Other than Interes)	701	70111	02000	860,000	946,000	1,040,600	2,846,600	781,900	2,100	3,695	
		48001001/22021001	Refreshment & Meals	701	70111	02000	0	0	0	0	16,233,600	16,000	34,500	
		48001001/22021003	Publicity & Advertisements	701	70111	02000	0	0	0	0	0	24,000	5,000	
		48001001/22021004	Medical Expenses	701	70111	02000	2,577,000	2,834,700	3,118,170	8,529,870	0	245,000	882,500	
		48001001/22021006	Postage & Courier Services	701	70111	02000	0	0	0	0	0	11,550	0	
		48001001/22021007	Welfare Packages	701	70111	02000	900,000	990,000	1,089,000	2,979,000	0	818,000	450,000	
		48001001/22021023	Budget Preparation Expenses	701	70111	02000	0	0	0	0	0	44,000	41,500	
		48001001/22021025	Other Miscellaneous Expenses	701	70111	02000	0	0	0	0	70,000,000	160,900	1,751,050	
		Consolidated Rev Fund Charges						0	0	0	0	0	0	0
		Adamawa State Independence Electoral Commission Total						137,655,550	157,452,185	173,197,402	468,305,137	181,577,900	32,888,760	73,587,977

51001001 Ministry for Local Government Affairs

Personnel Cost

							73,640,400	94,753,560	104,228,916	272,622,876	13,640,400	31,692,942	65,838,443
51001001/21000000		Utility Allowance	701	70133	02000		0	0	0	0	0	0	1,881,813
51001001/21010101		Basic Salary	701	70133	02000		38,307,100	42,137,810	46,351,591	126,796,501	0	20,186,282	42,916,790
51001001/21010103		Consolidated Revenue Fund Charges - Salaries	701	70111	02000		13,640,400	28,753,560	31,628,916	74,022,876	13,640,400	0	0
51001001/21020101		Housing/Rent Allowance	701	70133	02000		5,029,700	5,532,670	6,085,937	16,648,307	0	4,701,358	8,948,898
51001001/21020102		Transport Allowance	701	70133	02000		3,401,000	3,741,100	4,115,210	11,257,310	0	1,607,418	3,085,923
51001001/21020103		Meal Subsidy	701	70133	02000		666,400	733,040	806,344	2,205,784	0	312,207	661,349
51001001/21020104		Utility Allowance	701	70133	02000		1,899,600	2,089,560	2,298,516	6,287,676	0	911,990	0
51001001/21020105		Entertainment Allowance	701	70133	02000		198,100	217,910	239,701	655,711	0	104,545	181,624
51001001/21020106		Leave Allowance	701	70133	02000		1,300,000	1,430,000	1,573,000	4,303,000	0	0	0
51001001/21020107		Domestic Staff Allowance	701	70133	02000		742,100	816,310	897,941	2,456,351	0	508,124	680,258

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2016
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		51001001/21020108	Shift Allowance	701	70111	02000	0	0	0	0	0	34,905	0	
		51001001/21020111	Hazard Allowance	701	70111	02000	0	0	0	0	0	10,764	0	
		51001001/21020114	Furniture Allowance	701	70111	02000	0	0	0	0	0	2,466,275	0	
		51001001/21020119	Journal Allowance	701	70111	02000	0	0	0	0	0	46,795	0	
		51001001/21020129	Motor Vehicle Maintenance of Allowance	701	70133	02000	0	0	0	0	0	38,996	0	
		51001001/21020133	Regular Allowance	701	70133	02000	0	0	0	0	0	0	15,385	
		51001001/21020134	Other Allowances & Benefits	701	70133	02000	8,456,000	9,301,600	10,231,760	27,989,360	0	763,283	7,466,404	
		Overhead Cost						30,000,000	33,000,000	36,300,000	99,300,000	34,555,000	5,368,773	7,305,194
		51001001/22020101	Local Travel and Transport - Training	701	70133	02000	2,000,000	2,200,000	2,420,000	6,620,000	2,000,000	391,300	605,957	
		51001001/22020102	Local Travel and Transport - Others	701	70133	02000	1,145,000	1,259,500	1,385,450	3,789,950	2,150,000	0	795,800	
		51001001/22020103	International Transport and Travels - Training	701	70133	02000	3,500,000	3,850,000	4,235,000	11,585,000	5,000,000	0	0	
		51001001/22020104	International Transport and Travels - Others	701	70133	02000	1,150,000	1,265,000	1,391,500	3,806,500	1,150,000	0	0	
		51001001/22020105	Hotel Accommodation - Local	701	70133	02000	0	0	0	0	350,000	352,200	0	
		51001001/22020107	Hotel Accommodation - Local Training	701	70133	02000	350,000	385,000	423,500	1,158,500	0	0	0	
		51001001/22020109	Per Diems/Estacodes	701	70133	02000	300,000	330,000	363,000	993,000	300,000	0	0	
		51001001/22020201	Electricity Charges	701	70133	02000	50,000	55,000	60,500	165,500	50,000	0	0	
		51001001/22020202	Telephone Charges	701	70133	02000	75,000	82,500	90,750	248,250	75,000	0	0	
		51001001/22020204	Satellite Broadcasting Access Charges	701	70133	02000	150,000	165,000	181,500	496,500	150,000	0	0	
		51001001/22020209	Other Utility Charges	701	70133	02000	500,000	550,000	605,000	1,655,000	500,000	113,040	0	
		51001001/22020301	Office Stationeries/Computer Consumables	701	70133	02000	1,500,000	1,650,000	1,815,000	4,965,000	1,500,000	0	864,600	
		51001001/22020305	Printing of Non Security Documents	701	70133	02000	100,000	110,000	121,000	331,000	100,000	26,500	0	
		51001001/22020306	Printing of Security Documents	701	70133	02000	100,000	110,000	121,000	331,000	100,000	0	0	
		51001001/22020312	Other Materials & Supplies	701	70133	02000	150,000	165,000	181,500	496,500	150,000	69,960	605,000	
		51001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70133	02000	500,000	550,000	605,000	1,655,000	500,000	0	150,000	
		51001001/22020402	Maintenance of Office Furniture	701	70133	02000	250,000	275,000	302,500	827,500	250,000	0	0	
		51001001/22020403	Maintenance of Office Building/Residential Qtrs	701	70133	02000	30,000	33,000	36,300	99,300	30,000	0	0	
		51001001/22020404	Maintenance of Office / IT Equipments	701	70133	02000	200,000	220,000	242,000	662,000	200,000	0	0	
		51001001/22020405	Maintenance of Plants & Generators	701	70133	02000	250,000	275,000	302,500	827,500	250,000	0	327,500	

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR CONT'D....

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function / Class Code	Fund Code	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Budget 2015 =N=	Actual (to Period 11) 2015 =N=	Actual 2014 =N=
		51001001/22020406	Other Maintenance Services	701	70133	02000	1,150,000	1,265,000	1,391,500	3,806,500	1,150,000	182,700	0
		51001001/22020407	Maintenance of Airconditioners	701	70133	02000	150,000	165,000	181,500	496,500	150,000	17,000	0
		51001001/22020501	Local Training	701	70133	02000	500,000	550,000	605,000	1,655,000	500,000	0	0
		51001001/22020502	International Training	701	70133	02000	700,000	770,000	847,000	2,317,000	1,000,000	0	0
		51001001/22020701	Financial Consulting	701	70133	02000	250,000	275,000	302,500	827,500	250,000	0	0
		51001001/22020709	Other Professional Services	701	70133	02000	150,000	165,000	181,500	496,500	150,000	0	0
		51001001/22020801	Motor Vehicle Fuel Cost	701	70133	02000	1,000,000	1,100,000	1,210,000	3,310,000	2,500,000	0	1,474,960
		51001001/22020802	Other Transport Equipment Fuel Cost	701	70133	02000	300,000	330,000	363,000	993,000	300,000	0	175,500
		51001001/22020803	Plant /Generator Fuel Cost	701	70133	02000	1,000,000	1,100,000	1,210,000	3,310,000	1,000,000	160,000	0
		51001001/22020901	Bank Charges (Other than Interest)	701	70133	02000	0	0	0	0	250,000	5,303	2,952
		51001001/22021002	Honorarium & Sitting Allowance	701	70133	02000	1,250,000	1,375,000	1,512,500	4,137,500	1,250,000	0	260,000
		51001001/22021003	Publicity & Advertisements	701	70133	02000	0	0	0	0	0	200,000	0
		51001001/22021004	Medical Expenses	701	70133	02000	1,500,000	1,650,000	1,815,000	4,965,000	1,500,000	0	459,925
		51001001/22021008	Subscription to Professional Bodies	701	70133	02000	2,000,000	2,200,000	2,420,000	6,620,000	2,000,000	0	0
		51001001/22021023	Budget Preparation Expenses	701	70133	02000	250,000	275,000	302,500	827,500	250,000	250,000	0
		51001001/22021025	Other Miscellaneous Expenses	701	70133	02000	7,500,000	8,250,000	9,075,000	24,825,000	7,500,000	3,600,770	1,583,000
Consolidated Rev Fund Charges							0	0	0	0	0	0	0
Ministry for Local Government Affairs Total							103,640,400	127,753,560	140,528,916	371,922,876	48,195,400	37,061,715	73,143,637
55001001 Local Government Staff Pension Board													
Personnel Cost							35,000,000	38,500,000	42,350,000	115,850,000	40,204,800	0	0
		55001001/21010101	Basic Salary	701	70111	02000	35,000,000	38,500,000	42,350,000	115,850,000	40,204,800	0	0
Overhead Cost							412,556,000	453,811,600	499,192,760	1,365,560,360	125,000,000	0	0
		55001001/22020406	Other Maintenance Services	701	70111	02000	412,556,000	453,811,600	499,192,760	1,365,560,360	125,000,000	0	0
Consolidated Rev Fund Charges							0	0	0	0	0	0	0
Local Government Staff Pension Board Total							447,556,000	492,311,600	541,542,760	1,481,410,360	165,204,800	0	0
63001001 Office of the Auditor General (Local Government)													
Personnel Cost							72,956,000	83,527,400	91,880,140	248,363,540	76,707,800	36,563,515	48,222,645
		63001001/21010101	Basic Salary	701	70112	02000	46,000,000	50,600,000	55,660,000	152,260,000	47,515,800	19,789,837	28,429,083
		63001001/21010103	Consolidated Revenue Fund Charges - Salaries	(blank)	(blank)	02000	7,956,000	13,127,400	14,440,140	35,523,540	7,956,000	3,719,948	4,519,229
		63001001/21020101	Housing/Rent Allowance	701	70112	02000	6,418,700	7,060,570	7,766,627	21,245,897	7,191,300	4,822,703	5,970,536
		63001001/21020102	Transport Allowance	701	70112	02000	2,431,900	2,675,090	2,942,599	8,049,589	2,487,200	1,428,828	1,893,871
		63001001/21020103	Meal Subsidy	701	70112	02000	44,000	48,400	53,240	145,640	399,400	246,290	318,887

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR CONT'D....

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function / Class Code	Fund Code	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Budget 2015 =N=	Actual (to Period 11) 2015 =N=	Actual 2014 =N=	
		63001001/21020104	Utility Allowance	701	70112	02000	0	0	0	0	1,261,200	905,422	1,007,763	
		63001001/21020105	Entertainment Allowances	701	70112	02000	110,400	121,440	133,584	365,424	87,900	199,075	70,321	
		63001001/21020106	Leave Allowance	701	70112	02000	3,392,000	3,731,200	4,104,320	11,227,520	3,800,000	0	0	
		63001001/21020107	Domestic. Service.	701	70111	02000	603,000	663,300	729,630	1,995,930	189,300	1,280,941	1,484,969	
		63001001/21020113	Teaching Allowance	701	70131	02000	0	0	0	0	0	370,904	0	
		63001001/21020114	Wardrobe Allowance	701	70133	02000	0	0	0	0	0	2,763,887	0	
		63001001/21020119	Journal	701	70111	02000	0	0	0	0	0	77,992	0	
		63001001/21020134	Other Allowances and Benefits	701	70112	02000	6,000,000	5,500,000	6,050,000	17,550,000	5,819,700	957,687	4,527,986	
		Overhead Cost						12,483,000	13,621,300	14,983,430	41,087,730	10,150,000	3,747,092	4,049,233
		63001001/22020000	Plant/Generator Fuel Cost	701	70112	02000	300,000	330,000	363,000	993,000	250,000	212,500	1,000	
		63001001/22020101	Local Travel and Transport - Training	701	70112	02000	1,000,000	1,100,000	1,210,000	3,310,000	500,000	135,000	0	
		63001001/22020102	Local Travel and Transport - Others	701	70112	02000	500,000	550,000	605,000	1,655,000	500,000	0	334,000	
		63001001/22020103	International Transport and Travels (Training)	701	70112	02000	0	0	0	0	0	50,000	0	
		63001001/22020104	International Transport and Travels - Others	701	70112	02000	500,000	550,000	605,000	1,655,000	500,000	0	150,000	
		63001001/22020105	Hotel Accommodation	701	70112	02000	0	0	0	0	200,000	0	20,000	
		63001001/22020107	Hotel Accommodation - Local Training	701	70111	02000	200,000	220,000	242,000	662,000	0	0	0	
		63001001/22020109	Per Diems	701	70112	02000	50,000	55,000	60,500	165,500	150,000	0	0	
		63001001/22020201	Electricity Charges	701	70112	02000	100,000	110,000	121,000	331,000	100,000	8,000	23,200	
		63001001/22020202	Telephone Charges	701	70112	02000	55,000	60,500	66,550	182,050	50,000	0	0	
		63001001/22020203	Internet Access Charges	701	70112	02000	0	0	0	0	0	25,000	0	
		63001001/22020205	Water Rate	701	70112	02000	150,000	165,000	181,500	496,500	100,000	0	44,000	
		63001001/22020209	Other Utility Charges	701	70112	02000	100,000	110,000	121,000	331,000	0	0	0	
		63001001/22020301	Office Stationeries Computer Consumables	701	70112	02000	600,000	660,000	726,000	1,986,000	700,000	29,500	281,500	
		63001001/22020303	Newspapers	701	70112	02000	0	0	0	0	0	10,000	0	
		63001001/22020305	Printing of Non Security Documents	701	70112	02000	200,000	220,000	242,000	662,000	150,000	0	0	
		63001001/22020306	Printing of Security Documents	701	70112	02000	0	0	0	0	0	15,000	0	
		63001001/22020309	Uniforms & Other Clothing	701	70112	02000	22,000	24,200	26,620	72,820	20,000	0	0	
		63001001/22020401	Maintenance of Motor Vehicle./Transport Equipment	701	70112	02000	500,000	550,000	605,000	1,655,000	500,000	125,000	447,000	
		63001001/22020402	Maintenance of Office Furniture	701	70112	02000	250,000	275,000	302,500	827,500	250,000	110,000	16,000	
		63001001/22020404	Maintenance of Office / IT Equipments	701	70112	02000	250,000	275,000	302,500	827,500	180,000	317,700	59,550	

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR CONT'D....

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function / Class Code	Fund Code	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Budget 2015 =N=	Actual (to Period 11) 2015 =N=	Actual 2014 =N=
		63001001/22020405	Maintenance of Plants and Generator	701	70112	02000	0	0	0	0	250,000	30,000	160,500
		63001001/22020406	Other Maintenance Services	701	70112	02000	2,038,000	2,241,800	2,465,980	6,745,780	100,000	0	0
		63001001/22020407	Maintenance of Air Conditioners	701	70112	02000	33,000	36,300	39,930	109,230	100,000	65,000	13,700
		63001001/22020501	Local Training	701	70112	02000	1,000,000	1,100,000	1,210,000	3,310,000	1,200,000	0	555,000
		63001001/22020502	International Training	701	70112	02000	350,000	385,000	423,500	1,158,500	350,000	0	0
		63001001/22020801	Motor Vehicle Fuel Cost	701	70112	02000	250,000	275,000	302,500	827,500	250,000	166,300	25,000
		63001001/22020901	Bank Charges (Other than Interest)	701	70112	02000	16,500	18,150	19,965	54,615	15,000	92	10,483
		63001001/22021001	Refreshment & Meals	701	70112	02000	143,000	157,300	173,030	473,330	130,000	70,000	130,000
		63001001/22021002	Honorarium & Sitting Allowance	701	70112	02000	150,000	165,000	181,500	496,500	150,000	30,000	0
		63001001/22021003	Publicity & Advertisements	701	70112	02000	250,000	275,000	302,500	827,500	250,000	150,000	147,000
		63001001/22021004	Medical Expenses	701	70112	02000	1,300,000	1,430,000	1,573,000	4,303,000	1,200,000	675,000	1,147,000
		63001001/22021006	Postages & Courier Services	701	70112	02000	5,500	6,050	6,655	18,205	5,000	5,000	0
		63001001/22021007	Welfare Packages	701	70112	02000	600,000	660,000	726,000	1,986,000	500,000	295,000	60,000
		63001001/22021008	Subscription to Professional Bodies	701	70112	02000	250,000	275,000	302,500	827,500	250,000	0	0
		63001001/22021009	Sporting Activities	701	70112	02000	0	0	0	0	50,000	0	0
		63001001/22021023	Budget Preparation Expenses	701	70112	02000	165,000	181,500	199,650	546,150	150,000	84,000	100,000
		63001001/22021025	Other Miscellaneous Expenses	701	70112	02000	1,155,000	1,160,500	1,276,550	3,592,050	1,050,000	1,139,000	324,300
Consolidated Rev Fund Charges							0	0	0	0	0	0	0
Office of the Auditor General (Local Government) Total							85,439,000	97,148,700	106,863,570	289,451,270	86,857,800	40,310,607	52,271,878
64001001 Local Government Service Commission													
Personnel Cost							52,858,800	58,144,680	63,959,148	174,962,628	158,064,300	2,616,321	32,094,100
		64001001/21010101	Basic Salaries	701	70111	02000	7,611,000	8,372,100	9,209,310	25,192,410	39,756,800	1,756,125	8,708,516
		64001001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70133	02000	34,858,800	38,344,680	42,179,148	115,382,628	34,858,800	0	18,545,600
		64001001/21010104	Wages Arrears	(blank)	(blank)	02000	2,680,000	2,948,000	3,242,800	8,870,800	3,840,000	0	0
		64001001/21020101	Housing/Rent Allowance	701	70111	02000	1,965,700	2,162,270	2,378,497	6,506,467	0	401,801	1,992,508
		64001001/21020102	Transport Allowance	701	70111	02000	588,100	646,910	711,601	1,946,611	15,903,200	158,231	607,834
		64001001/21020103	Meal Subsidy	701	70111	02000	116,100	127,710	140,481	384,291	11,927,400	34,473	108,788
		64001001/21020104	Utility Allowance	701	70111	02000	301,600	331,760	364,936	998,296	15,577,000	81,359	324,532
		64001001/21020105	Salary Arrears	701	70111	02000	11,000	12,100	13,310	36,410	4,523,300	0	17,266
		64001001/21020106	Leave Allowance	701	70111	02000	862,600	948,860	1,043,746	2,855,206	3,975,900	0	0
		64001001/21020107	Domestic Allowance	701	70111	02000	274,200	301,620	331,782	907,602	27,701,900	0	390,452
		64001001/21020114	Furniture Allowance	701	70133	02000	0	0	0	0	0	138,248	0
		64001001/21020134	Other Allowances and Benefits	701	70111	02000	3,589,700	3,948,670	4,343,537	11,881,907	0	46,083	1,398,603

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR CONT'D....

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function / Class Code	Fund Code	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Budget 2015 =N=	Actual (to Period 11) 2015 =N=	Actual 2014 =N=
Overhead Cost							30,000,000	24,970,000	27,467,000	82,437,000	47,105,000	3,767,260	2,139,248
64001001/22020101			Local Transport and Travels (Training)	701	70111	02000	2,000,000	0	0	2,000,000	5,000,000	246,000	0
64001001/22020102			Local Transport and Travels	701	70111	02000	1,000,000	1,100,000	1,210,000	3,310,000	1,000,000	0	369,617
64001001/22020103			International Transport and Travels (Training)	701	70111	02000	1,800,000	0	0	1,800,000	4,800,000	0	0
64001001/22020104			International Transport/Travels - Others	701	70111	02000	1,000,000	1,100,000	1,210,000	3,310,000	1,000,000	0	0
64001001/22020105			Hotel Accommodation	701	70111	02000	1,500,000	440,000	484,000	2,424,000	3,900,000	0	0
64001001/22020109			Per Diems	701	70111	02000	2,000,000	275,000	302,500	2,577,500	3,250,000	0	0
64001001/22020201			Electricity Charges	701	70111	02000	200,000	220,000	242,000	662,000	200,000	0	0
64001001/22020202			Telephone Charges	701	70111	02000	150,000	165,000	181,500	496,500	150,000	0	0
64001001/22020203			Internet Access Charges	701	70111	02000	200,000	220,000	242,000	662,000	200,000	0	0
64001001/22020209			Other Utility Charges	701	70111	02000	150,000	165,000	181,500	496,500	150,000	0	0
64001001/22020301			Office Stationaries/Computer Consumables	701	70111	02000	780,000	858,000	943,800	2,581,800	780,000	50,000	6,700
64001001/22020306			Printing of Security Documents	701	70111	02000	55,000	60,500	66,550	182,050	55,000	0	0
64001001/22020312			Other Materials and Supplies	701	70111	02000	7,000,000	7,700,000	8,470,000	23,170,000	7,000,000	0	170,000
64001001/22020401			Maintenance of Motor Vehicles/Transport Equipment	701	70111	02000	360,000	396,000	435,600	1,191,600	360,000	21,000	43,000
64001001/22020402			Maintenance of Office Furniture	701	70111	02000	500,000	550,000	605,000	1,655,000	500,000	0	0
64001001/22020403			Maintenance of Office Building (Residential)	701	70111	02000	1,555,000	1,710,500	1,881,550	5,147,050	1,660,000	0	0
64001001/22020404			Maintenance of Office/IT Equipment	701	70111	02000	350,000	385,000	423,500	1,158,500	350,000	0	24,000
64001001/22020405			Maintenance of Plants/Generator	701	70111	02000	100,000	110,000	121,000	331,000	100,000	0	0
64001001/22020406			Other Maintenance Services	701	70111	02000	1,100,000	495,000	544,500	2,139,500	450,000	306,000	0
64001001/22020407			Maintenance of Air Conditioners	701	70111	02000	150,000	165,000	181,500	496,500	150,000	0	0
64001001/22020501			Local Training	701	70111	02000	515,000	566,500	623,150	1,704,650	515,000	0	0
64001001/22020502			International Training	701	70111	02000	515,000	566,500	623,150	1,704,650	515,000	0	0
64001001/22020503			Other Training Materials	701	70111	02000	320,000	352,000	387,200	1,059,200	320,000	0	0
64001001/22020601			Security Services	701	70111	02000	0	0	0	0	0	80,000	20,000
64001001/22020701			Financial Consulting	701	70111	02000	250,000	275,000	302,500	827,500	250,000	0	0
64001001/22020709			Other Professional Services	701	70111	02000	2,200,000	2,420,000	2,662,000	7,282,000	10,200,000	0	0
64001001/22020801			Motor Vehicle Fuel Cost	701	70111	02000	150,000	165,000	181,500	496,500	150,000	80,000	33,000
64001001/22020802			Other Transport Equipment Fuel Cost	701	70111	02000	100,000	110,000	121,000	331,000	100,000	0	0
64001001/22020803			Plant/Generator Fuel Cost	701	70111	02000	500,000	550,000	605,000	1,655,000	500,000	488,000	424,400

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR CONT'D....

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function / Class Code	Fund Code	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Budget 2015 =N=	Actual (to Period 11) 2015 =N=	Actual 2014 =N=	
		64001001/22020901	Bank Charges (Other than Interest)	701	70111	02000	150,000	165,000	181,500	496,500	150,000	100	76	
		64001001/22021001	Refreshment and Meals	701	70111	02000	200,000	220,000	242,000	662,000	200,000	1,155,000	398,000	
			Honorarium and allowance Payment	701	70111	02000	150,000	165,000	181,500	496,500	150,000	0	0	
		64001001/22021003	Publicity and Advertisements	701	70111	02000	1,000,000	1,100,000	1,210,000	3,310,000	1,000,000	0	0	
		64001001/22021004	Medical Expenses	701	70111	02000	500,000	550,000	605,000	1,655,000	500,000	196,160	190,755	
		64001001/22021025	Other Miscellaneous Expenses	701	70111	02000	1,500,000	1,650,000	1,815,000	4,965,000	1,500,000	1,145,000	459,700	
		Consolidated Rev Fund Charges						0	0	0	0	0	0	0
		Local Government Service Commission Total						82,858,800	83,114,680	91,426,148	257,399,628	205,169,300	6,383,581	34,233,348
71001001	Ministry for Special Duties													
		Personnel Cost						23,205,400	25,525,940	28,078,534	76,809,874	21,639,700	8,522,839	9,865,669
		71001001/21010101	Basic Salary	701	70133	02000	6,094,800	6,704,280	7,374,708	20,173,788	5,540,700	4,572,272	5,401,524	
		71001001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	10,608,000	11,668,800	12,835,680	35,112,480	10,608,000	0	0	
		71001001/21010104	Basic Wages	701	70133	02000	184,000	202,400	222,640	609,040	1,440,000	0	0	
		71001001/21020101	Housing/Rent Allowance	701	70133	02000	1,752,000	1,927,200	2,119,920	5,799,120	1,592,900	1,371,331	1,402,998	
		71001001/21020102	Transport Allowance	701	70133	02000	334,800	368,280	405,108	1,108,188	304,300	250,557	290,170	
		71001001/21020103	Meal Subsidy	701	70133	02000	57,800	63,580	69,938	191,318	52,500	48,133	47,652	
		71001001/21020104	Utility Allowance	701	70133	02000	392,000	431,200	474,320	1,297,520	357,000	310,385	336,024	
		71001001/21020105	Entertainment Allowance	701	70133	02000	218,000	239,800	263,780	721,580	198,100	187,180	181,624	
		71001001/21020106	Leave Allowance	701	70133	02000	609,000	669,900	736,890	2,015,790	554,100	0	0	
		71001001/21020107	Domestic Staff Allowance	701	70111	02000	816,000	897,600	987,360	2,700,960	742,100	428,956	680,258	
		71001001/21020114	Furniture Allowance	701	70133	02000	0	0	0	0	0	434,549	0	
		71001001/21020119	Journal	701	70111	02000	0	0	0	0	0	93,590	0	
		71001001/21020123	Medical Students Allowance	701	70111	02000	0	0	0	0	0	38,996	0	
		71001001/21020129	Motor Vehicle Maintenance Allowance	701	70133	02000	0	0	0	0	0	77,992	0	
		71001001/21020134	Other Allowances and Benefits	701	70133	02000	2,139,000	2,352,900	2,588,190	7,080,090	250,000	708,898	1,525,420	
		Overhead Cost						54,550,000	59,730,000	65,703,000	179,983,000	50,191,000	12,429,100	8,708,475
		71001001/22020101	Local Travel and Transport - Training	701	70133	02000	250,000	0	0	250,000	250,000	120,200	190,200	
		71001001/22020102	Local Transport & Travel - Others	701	70133	02000	500,000	550,000	605,000	1,655,000	1,000,000	30,000	1,038,600	
		71001001/22020103	International Travel and Transport - Training	701	70133	02000	0	0	0	0	250,000	0	0	
		71001001/22020201	Electricity Charges	701	70133	02000	500,000	550,000	605,000	1,655,000	350,000	0	0	
		71001001/22020202	Telephone Charges	701	70133	02000	300,000	330,000	363,000	993,000	300,000	0	0	

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR CONT'D....

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function / Class Code	Fund Code	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Budget 2015 =N=	Actual (to Period 11) 2015 =N=	Actual 2014 =N=
		71001001/22020203	Internet Access Charges	701	70133	02000	1,200,000	1,320,000	1,452,000	3,972,000	1,000,000	0	0
		71001001/22020204	Satellite Broadcasting Access Charges	701	70133	02000	0	0	0	0	0	8,800	31,500
		71001001/22020209	Other Utilities Charges	701	70133	02000	500,000	550,000	605,000	1,655,000	250,000	81,500	10,500
		71001001/22020301	Office Stationeries/Computer Consumables	701	70133	02000	3,300,000	3,630,000	3,993,000	10,923,000	1,600,000	10,500	509,430
		71001001/22020305	Printing of Non Security Documents	701	70133	02000	330,000	363,000	399,300	1,092,300	100,000	100,000	68,900
		71001001/22020312	Other Material & Supplies	701	70133	02000	1,870,000	2,057,000	2,262,700	6,189,700	890,000	997,100	92,600
		71001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70133	02000	2,000,000	2,200,000	2,420,000	6,620,000	1,250,000	60,000	177,500
		71001001/22020402	Office Furniture and Equipment	701	70133	02000	0	0	0	0	0	0	20,000
		71001001/22020403	Maintenance of Office Building Residential Qtrs	701	70133	02000	1,000,000	1,100,000	1,210,000	3,310,000	500,000	0	0
		71001001/22020404	Maintenance of Office/IT Equipments	701	70133	02000	500,000	550,000	605,000	1,655,000	401,000	10,300	141,600
		71001001/22020405	Maintenance of Plants & Generators	701	70133	02000	1,500,000	1,650,000	1,815,000	4,965,000	1,500,000	61,500	40,000
		71001001/22020406	Other Maintenance Services	701	70133	02000	0	0	0	0	150,000	6,000	96,000
		71001001/22020407	Maintenance Of Aircrafts	701	70133	02000	0	0	0	0	200,000	0	0
		71001001/22020501	Local Training	701	70133	02000	5,000,000	5,500,000	6,050,000	16,550,000	5,000,000	0	0
		71001001/22020502	International Training	701	70133	02000	250,000	275,000	302,500	827,500	0	0	0
		71001001/22020601	Security Services	701	70133	02000	0	0	0	0	0	0	10,000
		71001001/22020605	Cleaning & Fumigation Services	701	70133	02000	0	0	0	0	0	7,500	8,000
		71001001/22020701	Financial Consulting	701	70133	02000	200,000	220,000	242,000	662,000	150,000	0	0
		71001001/22020704	Engineering Services	701	70133	02000	200,000	220,000	242,000	662,000	0	0	0
		71001001/22020709	Other Professional Services	701	70133	02000	300,000	330,000	363,000	993,000	200,000	0	0
		71001001/22020710	Research & Development	701	70111	02000	100,000	110,000	121,000	331,000	0	0	0
		71001001/22020801	Motor Vehicle Fuel Cost	701	70133	02000	200,000	220,000	242,000	662,000	200,000	0	864,500
		71001001/22020802	Other Fuel Cost	701	70111	02000	100,000	110,000	121,000	331,000	0	0	70,500
		71001001/22020803	Plant/Generator Fuel Cost	701	70133	02000	400,000	440,000	484,000	1,324,000	500,000	243,700	327,500
		71001001/22020806	Cooking Gas/Fuel Cost	701	70133	02000	0	0	0	0	0	40,000	0
		71001001/22020901	Bank Charges (Other than Interest)	701	70133	02000	200,000	220,000	242,000	662,000	0	0	11,785
		71001001/22021001	Refreshment & Meals	701	70133	02000	1,000,000	1,100,000	1,210,000	3,310,000	1,000,000	100,000	53,000
		71001001/22021003	Publicity and Advertisements	701	70133	02000	500,000	550,000	605,000	1,655,000	500,000	0	109,000
		71001001/22021004	Medical Expenses	701	70133	02000	1,500,000	1,650,000	1,815,000	4,965,000	1,500,000	309,800	25,610
		71001001/22021007	Welfare Packages	701	70133	02000	700,000	770,000	847,000	2,317,000	700,000	40,000	130,000

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR CONT'D....

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function / Class Code	Fund Code	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Budget 2015 =N=	Actual (to Period 11) 2015 =N=	Actual 2014 =N=	
		71001001/22021023	Budget Preparation and Defense	701	70111	02000	0	0	0	0	0	28,700	0	
		71001001/22021025	Other Miscellaneous Expenses	701	70133	02000	30,150,000	33,165,000	36,481,500	99,796,500	30,150,000	10,173,500	4,681,750	
		71001001/22021028	Research & Development	701	70133	02000	0	0	0	0	300,000	0	0	
Consolidated Rev Fund Charges							0	0	0	0	0	0	0	
Ministry for Special Duties														
Total							77,755,400	85,255,940	93,781,534	256,792,874	71,830,700	20,951,939	18,574,143	
71008001	Adamawa State Emergency Management Agency (ADSEMA)													
	Personnel Cost						10,000,000	11,000,000	12,100,000	33,100,000	28,383,700	0	0	
	71008001/21010101		Basic Salaries	701	70111	02000	10,000,000	11,000,000	12,100,000	33,100,000	28,383,700	0	0	
	Overhead Cost						30,000,000	33,000,000	36,300,000	99,300,000	30,000,000	13,041,925	28,381,000	
	71008001/22020406		Other Maintenance Services	701	70111	02000	30,000,000	33,000,000	36,300,000	99,300,000	30,000,000	13,041,925	28,381,000	
Consolidated Rev Fund Charges							0	0	0	0	0	0	0	
Adamawa State Emergency Management Agency (ADSEMA)														
Total							40,000,000	44,000,000	48,400,000	132,400,000	58,383,700	13,041,925	28,381,000	
Grand Total							30,020,921,726	32,258,685,725	35,489,858,291	97,769,465,742	28,709,655,224	12,487,387,584	19,831,657,087	

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Budget	Actual	Actual
							2016 =N=	2017 =N=	2018 =N=	3 Years Budgets =N=	2015 =N=	2015 =N=	2014 =N=
15001001 Ministry of Agriculture													
Personnel Cost							283,640,396	270,805,817	297,886,398	852,332,611	353,889,400	234,546,417	243,410,725
		15001001/21010101	Basic Salary	704	70421	02000	162,448,039	178,692,843	196,562,127	537,703,009	183,007,400	147,044,350	157,876,589
		15001001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70421	02000	13,640,400	15,004,440	16,504,884	45,149,724	13,640,400	0	0
		15001001/21010104	Basic Wages	704	70421	02000	0	0	0	0	0	350,000	0
		15001001/21010105	Salaries Arrears	704	70421	02000	0	0	0	0	0	4,260,000	53,154
		15001001/21020101	Housing/Rent Allowance	704	70421	02000	37,453,290	0	0	37,453,290	58,926,500	34,059,274	36,348,541
		15001001/21020102	Transport Allowance	704	70421	02000	11,279,815	12,407,797	13,648,576	37,336,188	11,886,900	10,405,380	11,377,882
		15001001/21020103	Meal Subsidy	704	70421	02000	2,058,904	2,264,794	2,491,274	6,814,972	22,336,800	1,934,605	2,270,245
		15001001/21020104	Utility Allowance	704	70421	02000	5,584,244	6,142,668	6,756,935	18,483,847	6,961,900	5,661,049	6,033,552
		15001001/21020105	Entertainment Allowance	704	70421	02000	617,085	678,794	746,673	2,042,552	4,436,800	567,215	431,630
		15001001/21020107	Domestic Staff Allowance	704	70421	02000	5,452,416	5,997,658	6,597,423	18,047,497	5,702,100	5,093,816	4,459,363
		15001001/21020111	Hazard Allowance	704	70421	02000	0	0	0	0	0	45,000	0
		15001001/21020114	Furniture Allowance	704	70421	02000	0	0	0	0	0	18,842,103	0
		15001001/21020119	Newspaper/Journal Allowance	704	70421	02000	0	0	0	0	0	171,582	0
		15001001/21020124	Motor Vehicle Maintenance Allowance	704	70421	02000	0	0	0	0	0	77,992	0
		15001001/21020129	Motor Vehicle Maint. Allowance	704	70421	02000	0	0	0	0	0	77,992	0
		15001001/21020130	Special Allowance	704	70421	02000	0	0	0	0	0	1,089,798	0
		15001001/21020133	Regular Allowance	704	70421	02000	0	0	0	0	0	0	25,997
		15001001/21020134	Other Allowances and Benefits	704	70421	02000	45,106,203	49,616,823	54,578,506	149,301,532	46,990,600	4,866,260	24,533,772
Overhead Cost							43,000,004	44,770,000	49,247,000	137,017,004	62,031,200	19,471,758	19,673,539
		15001001/22020000	Drugs and Medical Supplies	704	70421	02000	1,300,000	0	0	1,300,000	100,000	0	0
		15001001/22020101	Local Transport and Travels (Training)	704	70421	02000	0	0	0	0	6,300,000	799,200	65,000
		15001001/22020102	Local Travel and Transport - Others	704	70421	02000	3,000,000	3,300,000	3,630,000	9,930,000	4,000,000	652,412	1,193,880
		15001001/22020103	International Transport and Travels (Trg)	704	70421	02000	0	0	0	0	3,500,000	0	0
		15001001/22020104	International Transport/Travels Others	704	70421	02000	1,000,000	1,100,000	1,210,000	3,310,000	3,000,000	0	2,000,000
		15001001/22020105	Hotel Accommodation Local	704	70421	02000	1,200,000	1,320,000	1,452,000	3,972,000	1,800,000	150,000	103,083

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR *CONT'D*....

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Budget	Actual	Actual
							2016 =N=	2017 =N=	2018 =N=	3 Years Budgets =N=	2015 =N=	2015 (to Period 11) =N=	2014 =N=
		15001001/22020109	Per Diems/Estacodes	704	70421	02000	1,300,000	1,430,000	1,573,000	4,303,000	2,000,000	0	0
		15001001/22020201	Electricity Charges	704	70421	02000	0	0	0	0	2,300,000	0	0
		15001001/22020203	Internet Access & Charges	704	70421	02000	500,000	0	0	500,000	500,000	0	0
		15001001/22020204	Satellites Broadcasting Access Charges	704	70421	02000	0	0	0	0	600,000	12,000	0
		15001001/22020205	Water Rates	704	70421	02000	200,000	220,000	242,000	662,000	0	0	0
		15001001/22020209	Other Utility Charges	704	70421	02000	200,000	0	0	200,000	1,200,000	0	0
		15001001/22020301	Office Stationeries/Computer Consumables	704	70421	02000	7,360,000	8,096,000	8,905,600	24,361,600	3,500,000	573,600	122,700
		15001001/22020305	Printing of Non Security Documents	704	70421	02000	1,000,000	1,100,000	1,210,000	3,310,000	2,000,000	179,000	0
		15001001/22020306	Printing of Security Documents	704	70421	02000	0	0	0	0	0	280,000	20,000
		15001001/22020308	Field Materials and Supplies	704	70421	02000	0	0	0	0	800,000	0	0
		15001001/22020309	Uniforms and other Clothing	704	70421	02000	0	0	0	0	2,000,000	0	0
		15001001/22020312	Other Materials and Supplies	704	70421	02000	2,900,000	0	0	2,900,000	0	24,500	0
		15001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70421	02000	2,000,000	2,200,000	2,420,000	6,620,000	2,500,000	157,930	234,500
		15001001/22020402	Maintenance of Office Furniture	704	70421	02000	1,000,000	1,100,000	1,210,000	3,310,000	700,000	2,126,000	80,000
		15001001/22020403	Maintenance of Building (Office)	704	70421	02000	500,000	0	0	500,000	0	54,000	73,600
		15001001/22020404	Maintenance of Office Equipment	704	70421	02000	1,500,000	1,650,000	1,815,000	4,965,000	800,000	39,000	88,000
		15001001/22020405	Maintenance of Plants/Generator	704	70421	02000	500,000	550,000	605,000	1,655,000	150,000	195,000	335,000
		15001001/22020406	Other Maintenance Services	704	70421	02000	2,000,000	2,200,000	2,420,000	6,620,000	1,500,000	5,200	10,000
		15001001/22020407	Maintenance of Air Conditioners	704	70421	02000	500,000	550,000	605,000	1,655,000	200,000	8,500	13,000
		15001001/22020501	Local Training-Course Fees	704	70421	02000	500,000	550,000	605,000	1,655,000	500,000	0	0
		15001001/22020502	International Training - Course Fees	704	70421	02000	0	0	0	0	700,000	0	0
		15001001/22020503	Other Training Materials	704	70421	02000	900,000	990,000	1,089,000	2,979,000	900,000	0	0
		15001001/22020601	Security Services	704	70421	02000	600,000	660,000	726,000	1,986,000	400,000	400,000	0
		15001001/22020605	Cleaning and Fumigation Services	704	70421	02000	140,000	154,000	169,400	463,400	120,000	30,000	35,000
		15001001/22020701	Financial Consulting	704	70421	02000	0	0	0	0	101,200	0	0
		15001001/22020703	Legal Services	704	70421	02000	0	0	0	0	200,000	0	0
		15001001/22020704	Engineering Services	704	70421	02000	400,000	440,000	484,000	1,324,000	0	0	0

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR CONT'D....

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							2016 =N=	2017 =N=	2018 =N=	3 Years Budgets =N=	2015 =N=	2015 =N=	2014 =N=
		15001001/22020705	Architectural Services	704	70421	02000	0	0	0	0	300,000	0	0
		15001001/22020709	Other Professional Services	704	70421	02000	100,000	110,000	121,000	331,000	100,000	5,760,000	0
		15001001/22020801	Motor Vehicle Fuel Cost	704	70421	02000	1,000,000	1,100,000	1,210,000	3,310,000	900,000	30,000	0
		15001001/22020802	Other Transport Equipment Fuel Cost	704	70421	02000	1,000,000	1,100,000	1,210,000	3,310,000	1,000,000	0	0
		15001001/22020803	Plant/Generator Fuel Cost	704	70421	02000	1,000,000	1,100,000	1,210,000	3,310,000	820,000	1,706,000	235,000
		15001001/22020901	Bank Charges	704	70421	02000	100,000	110,000	121,000	331,000	100,000	-414,444	32,093
		15001001/22021001	Refreshment and Meals	704	70421	02000	800,000	880,000	968,000	2,648,000	700,000	168,150	639,100
		15001001/22021002	Honorarium and allowance Payment	704	70421	02000	800,000	880,000	968,000	2,648,000	850,000	165,000	160,000
		15001001/22021003	Publicity and Advertisements	704	70421	02000	500,000	550,000	605,000	1,655,000	550,000	235,000	0
		15001001/22021004	Medical Expenses	704	70421	02000	0	0	0	0	330,000	40,850	8,500
		15001001/22021006	Medical Expenditure	704	70421	02000	0	0	0	0	0	0	5,300
		15001001/22021007	Welfare Packages	704	70421	02000	1,000,000	1,100,000	1,210,000	3,310,000	1,000,000	2,339,000	555,000
		15001001/22021009	Sporting Activities	704	70421	02000	0	0	0	0	50,000	0	0
		15001001/22021023	Budget Preparation and Defense	704	70421	02000	60,000	66,000	72,600	198,600	60,000	0	40,000
		15001001/22021025	Other Miscellaneous Expenses	704	70421	02000	5,900,004	9,900,000	10,890,000	26,690,004	12,200,000	3,755,860	13,624,783
		15001001/22021027	Monitoring & Evaluation (IMPACT+& PPRHAA etc)	704	70421	02000	240,000	264,000	290,400	794,400	300,000	0	0
		15001001/22021028	Research & Development	704	70421	02000	0	0	0	0	400,000	0	0
Consolidated Rev Fund Charges							0	0	0	0	0	0	0
Ministry of Agriculture Total							326,640,400	315,575,817	347,133,398	989,349,615	415,920,600	254,018,174	263,084,264
15102001 Adamawa ADP													
Personnel Cost							280,000,000	308,000,000	338,800,000	926,800,000	251,589,700	234,480,857	251,236,571
		15102001/21010101	Basic Salary	704	70421	02000	280,000,000	308,000,000	338,800,000	926,800,000	251,589,700	161,765,947	251,236,571
		15102001/21020101	Housing/Rent Allowance	704	70421	02000	0	0	0	0	0	29,302,501	0
		15102001/21020102	Transport Allowance	704	70421	02000	0	0	0	0	0	8,706,309	0
		15102001/21020103	Meal Allowance	704	70421	02000	0	0	0	0	0	1,623,547	0
		15102001/21020104	Utility Allowance	704	70421	02000	0	0	0	0	0	4,630,914	0
		15102001/21020105	Entertainment Allowance	704	70421	02000	0	0	0	0	0	356,201	0
		15102001/21020107	Domestic Staff	704	70421	02000	0	0	0	0	0	4,446,785	0
		15102001/21020109	Call Duties Allowance	704	70421	02000	0	0	0	0	0	2,897,236	0

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR CONT'D....

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Budget	Actual	Actual
							2016 =N=	2017 =N=	2018 =N=	3 Years Budgets =N=	2015 =N=	2015 (to Period 11) =N=	2014 =N=
		15102001/21020111	Hazard Allowance	704	70482	02000	0	0	0	0	0	1,144,125	0
		15102001/21020114	Wardrobe Allowance	704	70421	02000	0	0	0	0	0	15,689,264	0
		15102001/21020119	Journal Allowance	704	70421	02000	0	0	0	0	0	93,590	0
		15102001/21020129	Motor Vehicle Maint. Allowance	704	70421	02000	0	0	0	0	0	77,992	0
		15102001/21020130	Special Allowance	704	70421	02000	0	0	0	0	0	77,712	0
		15102001/21020134	Other Allowances & Benefits	704	70421	02000	0	0	0	0	0	3,668,734	0
Overhead Cost							20,300,400	16,500,000	18,150,000	54,950,400	10,695,000	6,787,000	4,750,000
		15002001/22020406	Other Maintenance Services	704	70421	02000	20,300,400	16,500,000	18,150,000	54,950,400	10,695,000	6,787,000	4,750,000
Adamawa ADP Total							300,300,400	324,500,000	356,950,000	981,750,400	262,284,700	241,267,857	255,986,571
15114001 Adamawa Agricultural Mechanization Authority													
Personnel Cost							116,166,600	130,700,460	143,770,506	390,637,566	167,007,900	114,691,164	145,583,387
		15114001/21010101	Basic Salary	704	70421	02000	110,866,200	121,952,820	134,148,102	366,967,122	161,707,500	77,291,488	145,583,387
		15114001/21010102	Transport Allowance	704	70421	02000	0	0	0	0	0	5,794,856	0
		15114001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	5,300,400	8,747,640	9,622,404	23,670,444	5,300,400	0	0
		15114001/21020101	Rent Supplement	704	70421	02000	0	0	0	0	0	17,684,291	0
		15114001/21020103	Meal Allowance	704	70421	02000	0	0	0	0	0	1,164,132	0
		15114001/21020104	Utility Allowance	704	70421	02000	0	0	0	0	0	2,836,572	0
		15114001/21020105	Entertainment Allowances	704	70421	02000	0	0	0	0	0	55,800	0
		15114001/21020107	Domestic Allowances	704	70421	02000	0	0	0	0	0	1,096,593	0
		15114001/21020114	Wardrobe Allowance	701	70111	02000	0	0	0	0	0	7,274,083	0
		15114001/21020134	Other Allowances	704	70421	02000	0	0	0	0	0	1,493,348	0
Overhead Cost							12,000,000	13,200,000	14,520,000	39,720,000	15,537,600	2,243,844	7,250,000
		15114001/22020406	Other Maintenance Services	704	70421	02000	12,000,000	13,200,000	14,520,000	39,720,000	15,537,600	2,243,844	7,250,000
Adamawa Agricultural Mechanization Authority Total							128,166,600	143,900,460	158,290,506	430,357,566	182,545,500	116,935,008	152,833,387
20001001 Ministry of Finance													
Personnel Cost							118,640,000	121,139,040	133,252,944	373,031,984	133,910,600	81,691,560	101,825,938
		20001001/21010101	Basic Salary	704	70411	02000	56,832,500	62,515,750	68,767,325	188,115,575	73,214,900	53,155,708	62,006,506
		20001001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70112	02000	13,640,000	5,639,040	6,202,944	25,481,984	13,640,000	0	0

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR *CONT'D*

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Budget	Actual	Actual
							2016 =N=	2017 =N=	2018 =N=	3 Years Budgets =N=	2015 =N=	2015 (to Period 11) =N=	2014 =N=
		20001001/21010105	Salaries Arrears	701	70112	02000	0	0	0	0	0	0	53,739
		20001001/21020101	Housing/Rent Allowance	704	70411	02000	13,078,100	14,385,910	15,824,501	43,288,511	15,672,600	12,162,026	19,724,557
		20001001/21020102	Transport Allowance	704	70411	02000	3,761,400	4,137,540	4,551,294	12,450,234	14,849,900	3,580,629	5,608,237
		20001001/21020103	Meal Subsidy	704	70411	02000	714,200	785,620	864,182	2,364,002	897,500	679,038	1,214,674
		20001001/21020104	Utility Allowance	704	70411	02000	1,965,000	2,161,500	2,377,650	6,504,150	2,563,700	1,863,360	2,237,884
		20001001/21020105	Entertainment Allowance	704	70411	02000	22,000	24,200	26,620	72,820	22,000	19,170	43,842
		20001001/21020106	Leave Allowance	704	70411	02000	5,683,500	6,251,850	6,877,035	18,812,385	0	0	0
		20001001/21020107	Domestic Staff Allowance	704	70411	02000	548,300	603,130	663,443	1,814,873	548,300	479,759	724,831
		20001001/21020113	TSS	701	70111	02000	0	0	0	0	0	87,572	0
		20001001/21020114	Furniture	701	70111	02000	0	0	0	0	0	7,941,741	0
		20001001/21020133	Regular Allowance	701	70112	02000	0	0	0	0	0	0	10,000
		20001001/21020134	Other Allowances and Benefits	704	70411	02000	22,395,000	24,634,500	27,097,950	74,127,450	12,501,700	1,722,556	10,201,668
Overhead Cost							1,205,000,000	1,304,592,630	1,435,051,893	3,944,644,923	800,126,100	355,979,098	1,081,514,760
		20001001/2201008	Subscription to Professional Bodies	701	70112	02000	0	0	0	0	0	0	10,000
		20001001/22020101	Local Travel and Transport - Training	701	70112	02000	0	0	0	0	0	5,405,700	320,000
		20001001/22020102	Local Travel and Transport - Others	701	70112	02000	15,037,600	16,541,360	18,195,496	49,774,456	6,124,300	2,300,000	7,464,002
		20001001/22020103	International Transport and Travels - Training	701	70112	02000	0	0	0	0	0	27,122,000	250,000
		20001001/22020104	International Transport and Travels - Others	701	70112	02000	30,000,000	33,000,000	36,300,000	99,300,000	30,000,000	0	0
		20001001/22020105	Hotel Accommodation - Local	701	70112	02000	8,000,000	8,800,000	9,680,000	26,480,000	2,041,000	0	0
		20001001/22020109	Per Diems/Estacodes	701	70112	02000	45,000,000	49,500,000	54,450,000	148,950,000	45,047,600	0	0
		20001001/22020201	Electricity Charges	701	70112	02000	194,000,000	213,400,000	234,740,000	642,140,000	78,000,000	79,653,102	98,076,350
		20001001/22020202	Telephone Charges	701	70112	02000	765,200	841,720	925,892	2,532,812	888,000	15,000	149,000
		20001001/22020203	Internet Access Charges	701	70112	02000	122,800	135,080	148,588	406,468	0	0	0
		20001001/22020204	Satellite Broadcasting Access Charges	701	70112	02000	506,200	556,820	612,502	1,675,522	506,200	139,000	379,600
		20001001/22020301	Office Stationeries/Computer Consumables	701	70112	02000	397,906,200	437,697,260	481,466,986	1,317,070,846	150,805,000	43,671,900	578,023,200
		20001001/22020302	Books	701	70111	02000	0	0	0	0	0	0	11,050

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR *CONT'D*....

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Budget	Actual	Actual
							2016 =N=	2017 =N=	2018 =N=	3 Years Budgets =N=	2015 =N=	2015 =N=	2014 =N=
		20001001/22020305	Printing of Non Security Documents	701	70112	02000	760,600	836,660	920,326	2,517,586	373,400	2,394,003	1,057,500
		20001001/22020307	Drugs & Medical Supplies	701	70112	02000	8,727,300	9,600,030	10,560,033	28,887,363	0	100,000	0
		20001001/22020312	Other Materials and Supplies	701	70112	02000	1,293,300	0	0	1,293,300	0	0	0
		20001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70112	02000	963,400	1,059,740	1,165,714	3,188,854	845,200	3,167,200	1,423,500
		20001001/22020402	Maintenance of Office Furniture	704	70112	02000	58,480,000	64,328,000	70,760,800	193,568,800	2,643,500	85,500	1,287,250
		20001001/22020403	Maintenance of Office Building and Residential Qtrs	701	70112	02000	2,000,000	2,200,000	2,420,000	6,620,000	0	0	0
		20001001/22020404	Maintenance of Office/IT Equipments	701	70112	02000	2,946,700	4,663,670	5,130,037	12,740,407	1,955,000	4,456,000	756,900
		20001001/22020405	Maintenance of Plants & Generators	701	70112	02000	490,700	539,770	593,747	1,624,217	830,300	368,000	642,500
		20001001/22020406	Other Maintenance Services	701	70112	02000	148,800	163,680	180,048	492,528	54,200	214,650	132,180
		20001001/22020407	Maintenance of Airconditioners	701	70112	02000	790,900	869,990	956,989	2,617,879	600,000	0	0
		20001001/22020501	Local Training	701	70112	02000	4,556,000	5,011,600	5,512,760	15,080,360	1,012,000	3,457,100	60,000
		20001001/22020502	International Training	701	70112	02000	0	0	0	0	0	0	600,000
		20001001/22020503	Other Training Materials	701	70112	02000	730,000	803,000	883,300	2,416,300	81,100	100,000	60,800
		20001001/22020601	Security Services	701	70112	02000	2,273,000	2,500,300	2,750,330	7,523,630	2,500,000	31,003,500	356,500
		20001001/22020604	Security Vote (Including Operations)	701	70112	02000	200,000	220,000	242,000	662,000	3,000,000	4,500	0
		20001001/22020701	Financial Consulting	701	70112	02000	100,000,000	110,000,000	121,000,000	331,000,000	396,900,000	0	308,921,130
		20001001/22020702	Information Technology Consulting	701	70112	02000	150,000,000	165,000,000	181,500,000	496,500,000	0	0	0
		20001001/22020703	Legal Services	701	70112	02000	2,000,000	2,200,000	2,420,000	6,620,000	0	0	0
		20001001/22020706	Surveying Services	701	70112	02000	1,000,000	1,100,000	1,210,000	3,310,000	177,600	0	150,000
		20001001/22020801	Motor Vehicle Fuel Cost	701	70112	02000	2,000,000	2,200,000	2,420,000	6,620,000	681,300	1,880,000	1,425,500
		20001001/22020803	Plant /Generator Fuel Cost	701	70112	02000	4,000,000	4,400,000	4,840,000	13,240,000	6,000,000	2,425,000	5,125,500
		20001001/22020901	Bank Charges (Other than Interest)	701	70112	02000	6,300	6,930	7,623	20,853	6,300	2,100	4,200
		20001001/22021001	Refreshment & Meals	701	70112	02000	2,700,000	2,970,000	3,267,000	8,937,000	2,284,700	2,995,000	2,279,950
		20001001/22021002	Honorarium & Sitting Allowance	701	70112	02000	13,000,000	0	0	13,000,000	0	0	0
		20001001/22021003	Publicity & Advertisements	701	70112	02000	239,000	262,900	289,190	791,090	647,800	252,000	522,000
		20001001/22021004	Medical Expenses	701	70112	02000	6,920,000	7,612,000	8,373,200	22,905,200	920,000	6,910,000	1,660,000
		20001001/22021006	Postages & Courier Services	701	70112	02000	9,173,200	10,090,520	11,099,572	30,363,292	120,000	25,350	92,000

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR *CONT'D*....

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Budget	Actual	Actual	
							2016 =N=	2017 =N=	2018 =N=	3 Years Budgets =N=	2015 =N=	2015 =N=	2014 =N=	
		20001001/22021007	Welfare Packages	701	70112	02000	2,000,000	2,200,000	2,420,000	6,620,000	948,500	9,810,000	1,460,000	
		20001001/22021021	Special Days/Celebration	701	70112	02000	400,000	0	0	400,000	0	0	0	
		20001001/22021023	Budget Preparation Expenses	701	70112	02000	0	0	0	0	0	150,000	0	
		20001001/22021025	Other Miscellaneous Expenses	701	70112	02000	135,862,800	143,281,600	157,609,760	436,754,160	64,133,100	127,872,493	68,814,148	
Consolidated Rev Fund Charges							0	0	0	0	0	0	0	
Ministry of Finance Total							1,323,640,000	1,425,731,670	1,568,304,837	4,317,676,907	934,036,700	437,670,659	1,183,340,697	
20002001	Debt Management Agency													
	Personnel Cost						11,126,400	6,600,000	7,260,000	24,986,400	11,469,700	0	427,121	
		20002001/21010101	Basic Salary	704	70411	02000	6,000,000	6,600,000	7,260,000	19,860,000	6,343,300	0	0	
		20002001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70411	02000	5,126,400	0	0	5,126,400	5,126,400	0	427,121	
	Overhead Cost						15,400,000	16,940,000	18,634,000	50,974,000	38,900,000	6,272,663	4,851,445	
		20002001/22020101	Local Travel and Transport - Training	704	70411	02000	0	0	0	0	0	255,000	0	
		20002001/22020103	International Transport and Travels - Training	704	70411	02000	0	0	0	0	0	200,000	0	
		20002001/22020203	Internet Access Charges	704	70411	02000	0	0	0	0	0	50,000	0	
		20002001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	0	0	0	0	0	115,000	0	
		20002001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000	0	0	0	0	0	63,000	0	
		20002001/22020404	Maintenance of Office / IT Equipments	704	70411	02000	0	0	0	0	0	100,000	0	
		20002001/22020406	Other Maintenance Services	704	70411	02000	15,000,000	16,500,000	18,150,000	49,650,000	38,900,000	4,153,735	4,851,445	
		20002001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	0	0	0	0	0	20,000	0	
		20002001/22020802	Other Transport Equipment Fuel Cost	704	70411	02000	0	0	0	0	0	50,000	0	
		20002001/22020803	Plant /Generator Fuel Cost	704	70411	02000	0	0	0	0	0	49,000	0	
		20002001/22020901	Bank Charges (Other than Interest)	704	70411	02000	0	0	0	0	0	4,928	0	
		20002001/22021001	Refreshment & Meals	704	70411	02000	0	0	0	0	0	22,000	0	
		20002001/22021007	Welfare Packages	704	70411	02000	0	0	0	0	0	1,085,000	0	
		20002001/22021023	Budget Preparation Expenses	704	70411	02000	400,000	440,000	484,000	1,324,000	0	0	0	

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR CONT'D....

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Budget	Actual	Actual
							2016 =N=	2017 =N=	2018 =N=	3 Years Budgets =N=	2015 =N=	2015 =N=	2014 =N=
		20002001/22021027	Monitoring & Evaluation	704	70411	02000	0	0	0	0	0	105,000	0
Consolidated Rev Fund Charges							0	0	0	0	0	0	0
Debt Management Agency Total							26,526,400	23,540,000	25,894,000	75,960,400	50,369,700	6,272,663	5,278,566
20003001 Budget Department													
Personnel Cost							22,956,000	25,251,600	27,776,760	75,984,360	24,510,500	11,200,009	11,355,420
		20003001/21010101	Basic Salary	704	70411	02000	9,198,600	10,118,460	11,130,306	30,447,366	8,894,600	7,168,808	7,481,441
		20003001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70411	02000	7,956,000	8,751,600	9,626,760	26,334,360	7,956,000	0	0
		20003001/21010104	Basic Wages	704	70411	02000	0	0	0	0	690,000	0	0
		20003001/21020101	Housing/Rent Allowance	704	70411	02000	2,638,600	2,902,460	3,192,706	8,733,766	2,038,800	1,640,223	1,711,754
		20003001/21020102	Transport Allowance	704	70411	02000	661,200	727,320	800,052	2,188,572	713,500	583,784	568,794
		20003001/21020103	Meal Subsidy	704	70411	02000	125,300	137,830	151,613	414,743	135,200	111,571	110,621
		20003001/21020104	Utility Allowance	704	70411	02000	522,000	574,200	631,620	1,727,820	358,800	300,284	293,916
		20003001/21020105	Entertainment Allowance	704	70411	02000	187,100	205,810	226,391	619,301	0	0	0
		20003001/21020106	Leave Allowance	704	70411	02000	0	0	0	0	889,500	0	0
		20003001/21020107	Domestic Staff Allowance	704	70411	02000	467,900	514,690	566,159	1,548,749	0	0	0
		20003001/21020113	Teaching Allowance	701	70112	02000	0	0	0	0	0	106,149	0
		20003001/21020114	Wardrobe Allowance	704	70411	02000	0	0	0	0	0	965,393	0
		20003001/21020130	Specialist Allowances	704	70423	02000	0	0	0	0	0	111,500	0
		20003001/21020134	Other Allowances and Benefits	701	70112	02000	1,199,300	1,319,230	1,451,153	3,969,683	2,834,100	212,297	1,188,895
Overhead Cost							600,000,000	650,595,000	715,896,500	1,966,491,500	663,045,000	173,680,548	116,799,367
		20003001/22020101	Local Travel and Transport - Training	704	70411	02000	0	0	0	0	1,000,000	667,000	5,472,000
		20003001/22020102	Local Travel and Transport - Others	704	70411	02000	550,000	605,000	665,500	1,820,500	500,000	0	323,800
		20003001/22020103	International Transport and Travels - Training	704	70411	02000	1,500,000	0	0	1,500,000	1,500,000	0	0
		20003001/22020104	International Transport and Travels - Others	704	70411	02000	0	0	0	0	1,600,000	0	0
		20003001/22020105	Hotel Accommodation - Local	704	70411	02000	500,000	550,000	605,000	1,655,000	500,000	0	0
		20003001/22020109	Call Duties Allowances	704	70411	02000	1,000,000	275,000	302,500	1,577,500	1,250,000	0	0
		20003001/22020201	Electricity Charges	704	70411	02000	700,000	770,000	847,000	2,317,000	700,000	0	0
		20003001/22020202	Telephone Charges	704	70411	02000	300,000	330,000	363,000	993,000	300,000	0	0
		20003001/22020203	Internet Access Charges	704	70411	02000	150,000	165,000	181,500	496,500	200,000	0	0

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR *CONT'D*....

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function / Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets	Budget	Actual (to Period 11)	Actual
							2016 =N=	2017 =N=	2018 =N=		2015 =N=	2015 =N=	2014 =N=
		20003001/22020204	Satellite Broadcasting Access Charges	704	70411	02000	250,000	275,000	302,500	827,500	170,000	94,350	70,950
		20003001/22020209	Other Utility Charges	704	70411	02000	85,000,000	0	0	85,000,000	100,000	0	0
		20003001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	0	94,600,000	104,060,000	198,660,000	88,200,000	38,966,100	1,772,500
		20003001/22020305	Printing of Non Security Documents	704	70411	02000	300,000	330,000	363,000	993,000	300,000	10,000	370,000
		20003001/22020306	Printing of Security Documents	704	70411	02000	200,000	220,000	242,000	662,000	200,000	8,000	0
		20003001/22020309	Uniforms & Other Clothing	704	70411	02000	0	0	0	0	150,000	0	0
		20003001/22020312	Other Materials and Supplies	704	70411	02000	500,000	550,000	605,000	1,655,000	1,000,000	23,000	0
		20003001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000	500,000	550,000	605,000	1,655,000	2,000,000	149,000	42,000
		20003001/22020402	Maintenance of Office Furniture	704	70411	02000	1,000,000	1,100,000	1,210,000	3,310,000	1,000,000	286,800	304,000
		20003001/22020403	Maintenance of Office Building/Residential Qtrs	704	70411	02000	0	0	0	0	200,000	0	0
		20003001/22020404	Maintenance of Office / IT Equipments	704	70411	02000	1,600,000	1,760,000	1,936,000	5,296,000	5,100,000	368,300	419,500
		20003001/22020405	Maintenance of Plants & Generators	704	70411	02000	200,000	220,000	242,000	662,000	200,000	0	20,000
		20003001/22020406	Other Maintenance Services	704	70411	02000	500,000	990,000	1,331,000	2,821,000	500,000	64,000	0
		20003001/22020407	Maintenance of Airconditioners	704	70411	02000	150,000	165,000	181,500	496,500	200,000	0	0
		20003001/22020501	Local Training	704	70411	02000	395,175,000	434,692,500	478,161,750	1,308,029,250	500,000,000	129,223,863	0
		20003001/22020502	International Training	704	70411	02000	5,000,000	1,650,000	1,815,000	8,465,000	5,000,000	0	0
		20003001/22020605	Cleaning &Fumigation Services	704	70411	02000	150,000	165,000	181,500	496,500	60,000	5,000	325,000
		20003001/22020701	Financial Consulting	704	70411	02000	150,000	0	0	150,000	150,000	0	0
		20003001/22020706	Surveying Services	704	70411	02000	2,300,000	2,530,000	2,783,000	7,613,000	100,000	0	0
		20003001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	500,000	550,000	605,000	1,655,000	240,000	74,700	130,000
		20003001/22020802	Other Transport Equipment Fuel Cost	704	70411	02000	0	0	0	0	0	0	33,000
		20003001/22020803	Plant /Generator Fuel Cost	704	70411	02000	1,500,000	1,650,000	1,815,000	4,965,000	2,000,000	900,000	1,311,000
		20003001/22020901	Bank Charges (Other than Interest)	704	70411	02000	175,000	192,500	211,750	579,250	175,000	0	6,017
		20003001/22020902	Insurance Premium	704	70411	02000	200,000	220,000	242,000	662,000	0	0	0
		20003001/22020904	Interest on Loans & Overdraft	(blank)	(blank)	02000	200,000	0	0	200,000	500,000	0	0
		20003001/22021001	Refreshment & Meals	704	70411	02000	1,000,000	1,100,000	1,210,000	3,310,000	1,000,000	100,000	564,600

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR *CONT'D*....

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function / Class Code	Fund Code	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Budget 2015 =N=	Actual (to Period 11) 2015 =N=	Actual 2014 =N=
		20003001/22021002	Honorarium & Sitting Allowance	704	70411	02000	0	0	0	0	0	0	399,500
		20003001/22021003	Publicity & Advertisements	704	70411	02000	1,000,000	1,100,000	1,210,000	3,310,000	1,000,000	0	0
		20003001/22021004	Medical Expenses	704	70411	02000	500,000	550,000	605,000	1,655,000	1,200,000	600,000	671,000
		20003001/22021006	Postages & Courier Services	704	70411	02000	1,000,000	1,100,000	1,210,000	3,310,000	1,000,000	0	0
		20003001/22021007	Welfare Packages	704	70411	02000	250,000	275,000	302,500	827,500	750,000	0	0
		20003001/22021008	Subscription to Professional Bodies	704	70411	02000	2,000,000	2,200,000	2,420,000	6,620,000	2,000,000	0	0
		20003001/22021023	Budget Preparation Expenses	704	70411	02000	150,000	165,000	181,500	496,500	1,000,000	0	82,000,000
		20003001/22021025	Other Miscellaneous Expenses	704	70411	02000	93,850,000	99,000,000	108,900,000	301,750,000	40,000,000	2,140,435	22,564,500
Consolidated Rev Fund Charges							0	0	0	0	0	0	0
Budget Department Total							622,956,000	675,846,600	743,673,260	2,042,475,860	687,555,500	184,880,557	128,154,787
20007001 Office of the Accountant General													
Personnel Cost							305,304,000	453,978,800	564,356,100	1,323,638,900	300,594,700	384,137,824	226,755,235
		20007001/21010101	Basic Salary	704	70411	02000	164,168,000	180,584,800	198,643,280	543,396,080	128,663,700	148,492,772	127,076,316
		20007001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70411	02000	5,304,000	5,834,400	6,417,840	17,556,240	5,304,000	122,524,370	2,698,162
		20007001/21020101	Housing/Rent Allowance	704	70411	02000	38,248,600	42,073,460	46,280,806	126,602,866	40,934,300	39,170,505	33,245,409
		20007001/21020102	Transport Allowance	704	70411	02000	10,997,500	12,097,250	13,306,975	36,401,725	12,084,000	10,017,094	8,856,908
		20007001/21020103	Meal Subsidy	704	70411	02000	1,890,600	2,079,660	2,287,626	6,257,886	2,144,100	3,325,584	1,582,110
		20007001/21020104	Utility Allowance	704	70411	02000	5,796,100	6,375,710	7,013,281	19,185,091	6,267,000	6,268,728	4,547,699
		20007001/21020105	Entertainment Allowance	704	70411	02000	1,104,100	1,214,510	1,335,961	3,654,571	836,700	1,824,891	160,811
		20007001/21020106	Leave Allowance	704	70411	02000	6,416,900	7,058,590	7,764,449	21,239,939	17,474,700	0	0
		20007001/21020107	Domestic Staff Allowance	704	70411	02000	7,676,200	8,443,820	9,288,202	25,408,222	5,208,900	7,712,577	3,257,745
		20007001/21020109	Call Duty	701	70111	02000	0	0	0	0	0	10,845,108	0
		20007001/21020111	Hazard	701	70111	02000	0	0	0	0	0	1,626,766	0
		20007001/21020114	Furniture	701	70111	02000	0	0	0	0	0	20,794,839	0
		20007001/21020116	Outfit	701	70111	02000	0	0	0	0	0	1,664,365	0
		20007001/21020119	Journal	701	70111	02000	0	0	0	0	0	514,747	0
		20007001/21020120	Weighing Allowance	701	70112	02000	0	0	0	0	0	107,738	0
		20007001/21020127	Personal Assistants Allowance	701	70111	02000	0	0	0	0	0	37,599	0
		20007001/21020129	Motor Vehicle Maitenance Allowance	701	70111	02000	0	0	0	0	0	190,788	0
		20007001/21020130	Special Allowance	701	70111	02000	53,702,000	0	0	53,702,000	0	1,176,557	0
		20007001/21020134	Other Allowances and Benefits	704	70411	02000	10,000,000	188,216,600	272,017,680	470,234,280	81,677,300	7,842,797	45,330,075

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR *CONT'D*....

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Budget	Actual	Actual
							2016 =N=	2017 =N=	2018 =N=	3 Years Budgets =N=	2015 =N=	2015 (to Period 11) =N=	2014 =N=
Overhead Cost							700,000,000	742,500,000	816,750,000	2,260,250,000	1,498,771,200	741,769,148	2,048,581,020
		20007001/22020101	Local Transport and Travels (Training)	704	70411	02000	15,000,000	0	0	15,000,000	0	453,300	0
		20007001/22020102	Local Travel and Transport - Others	704	70411	02000	20,000,000	22,000,000	24,200,000	66,200,000	20,866,100	9,675,200	7,193,752
		20007001/22020103	International Transport and Travels - Training	704	70411	02000	0	0	0	0	15,000,000	170,000	76,400
		20007001/22020104	International Transport and Travels - Others	704	70411	02000	5,000,000	5,500,000	6,050,000	16,550,000	10,000,000	0	4,998,600
		20007001/22020105	Hotel Accommodation - Local	704	70411	02000	5,000,000	5,500,000	6,050,000	16,550,000	10,000,000	0	834,000
		20007001/22020109	Per Diems/Estacodes	704	70411	02000	1,500,000	1,650,000	1,815,000	4,965,000	1,500,000	0	0
		20007001/22020201	Electricity Charges	704	70411	02000	3,000,000	3,300,000	3,630,000	9,930,000	3,000,000	0	0
		20007001/22020202	Telephone Charges	704	70411	02000	1,363,900	1,500,290	1,650,319	4,514,509	1,363,900	34,700	30,000
		20007001/22020203	Internet Access Charges	704	70411	02000	3,600,000	3,960,000	4,356,000	11,916,000	3,600,000	590,500	778,500
		20007001/22020204	Satellites Broadcasting Access Charges	704	70411	02000	500,000	550,000	605,000	1,655,000	500,000	362,570	66,000
		20007001/22020205	Water Rates	704	70411	02000	245,000	269,500	296,450	810,950	245,000	0	0
		20007001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	15,599,100	31,459,010	34,604,911	89,663,021	28,599,100	1,753,000	17,667,500
		20007001/22020302	Books	704	70411	02000	5,000,000	11,000,000	12,100,000	33,100,000	10,000,000	0	10,000
		20007001/22020305	Printing of Non Security Documents	704	70411	02000	24,078,200	22,086,020	24,294,622	66,458,842	20,078,200	7,152,000	1,433,500
		20007001/22020306	Printing of Security Documents	704	70411	02000	25,164,000	11,180,400	12,298,440	33,642,840	10,164,000	29,700,000	40,000
		20007001/22020312	Other Materials and Supply	704	70411	02000	4,000,000	2,200,000	2,420,000	9,620,000	5,000,000	5,170,500	38,000
		20007001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000	15,000,000	16,500,000	18,150,000	49,650,000	15,000,000	167,000	664,500
		20007001/22020402	Maintenance of Office Furniture	704	70411	02000	5,000,000	5,500,000	6,050,000	16,550,000	10,000,000	718,000	125,000
		20007001/22020403	Maintenance of Office Building/Residential Qtrs	704	70411	02000	2,000,000	2,200,000	2,420,000	6,620,000	5,000,000	10,246,500	283,850
		20007001/22020404	Maintenance of Office / IT Equipments	704	70411	02000	8,000,000	8,800,000	9,680,000	26,480,000	13,000,000	7,829,200	889,000
		20007001/22020405	Maintenance of Plants & Generators	704	70411	02000	5,750,000	6,325,000	6,957,500	19,032,500	5,750,000	20,000	0
		20007001/22020406	Other Maintenance Services	704	70411	02000	5,250,000	5,775,000	6,352,500	17,377,500	5,250,000	40,000	345,990
		20007001/22020407	Maintenance of Airconditioners	704	70411	02000	5,000,000	5,500,000	6,050,000	16,550,000	8,000,000	1,187,500	269,500
		20007001/22020501	Local Training	704	70411	02000	15,000,000	16,500,000	18,150,000	49,650,000	84,472,200	120,000	247,200
		20007001/22020502	International Training	704	70411	02000	3,250,000	3,575,000	3,932,500	10,757,500	3,250,000	0	0
		20007001/22020503	Other Materials & Supplies	704	70411	02000	2,000,000	0	0	2,000,000	5,000,000	2,638,000	0
		20007001/22020601	Security Services	704	70411	02000	5,000,000	0	0	5,000,000	1,000,000	336,000	0
		20007001/22020605	Cleaning &Fumigation Services	704	70411	02000	3,000,000	3,300,000	3,630,000	9,930,000	1,100,000	425,000	351,400

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR *CONT'D*....

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Budget	Actual	Actual
							2016 =N=	2017 =N=	2018 =N=	3 Years Budgets =N=	2015 =N=	2015 =N=	2014 =N=
		20007001/22020701	Financial Consulting	704	70411	02000	30,000,000	33,000,000	36,300,000	99,300,000	30,000,000	0	25,896,875
		20007001/22020702	Information Technology Consulting	704	70411	02000	5,000,000	5,500,000	6,050,000	16,550,000	5,000,000	0	0
		20007001/22020706	Surveying Services	704	70411	02000	1,000,000	1,100,000	1,210,000	3,310,000	908,300	150,000	0
		20007001/22020709	Other Professional Services	704	70411	02000	10,000,000	11,000,000	12,100,000	33,100,000	6,050,000	0	0
		20007001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	1,500,000	1,650,000	1,815,000	4,965,000	1,500,000	655,000	555,000
		20007001/22020802	Other Transport Equipment Fuel Cost	704	70411	02000	1,500,000	1,650,000	1,815,000	4,965,000	1,500,000	0	40,000
		20007001/22020803	Plant /Generator Fuel Cost	704	70411	02000	3,500,000	3,850,000	4,235,000	11,585,000	2,800,000	3,355,000	3,096,000
		20007001/22020806	Cooking Gas/Fuel Cost	704	70411	02000	0	0	0	0	0	300,000	0
		20007001/22020901	Bank Charges (Other than Interest)	704	70411	02000	411,320,000	452,452,000	497,697,200	1,361,469,200	1,111,320,000	626,718,018	1,955,785,908
		20007001/22021001	Refreshment & Meals	704	70411	02000	4,000,000	4,400,000	4,840,000	13,240,000	3,500,000	200,000	60,000
		20007001/22021002	Honorarium & Sitting Allowance	704	70411	02000	1,000,000	1,100,000	1,210,000	3,310,000	200,000	0	0
		20007001/22021003	Publicity and Advertiments	704	70411	02000	100,000	110,000	121,000	331,000	1,500,000	105,000	216,000
		20007001/22021004	Medical Expenses	704	70411	02000	2,500,000	2,750,000	3,025,000	8,275,000	6,500,000	3,182,010	2,444,260
		20007001/22021006	Postages & Courier Services	704	70411	02000	100,000	110,000	121,000	331,000	100,000	0	40,000
		20007001/22021007	Welfare Packages	704	70411	02000	3,000,000	3,300,000	3,630,000	9,930,000	4,154,400	110,000	670,000
		20007001/22021008	Subscription to Professional Bodies	704	70411	02000	500,000	550,000	605,000	1,655,000	1,500,000	200,000	0
		20007001/22021009	Sporting Activities	704	70411	02000	50,000	55,000	60,500	165,500	0	0	0
		20007001/22021023	Budget Preparation Expenses	704	70411	02000	500,000	550,000	605,000	1,655,000	500,000	570,000	150,000
		20007001/22021025	Other Miscellaneous Expenses	704	70411	02000	21,129,800	23,242,780	25,567,058	75,939,638	25,000,000	27,435,150	23,284,285
Consolidated Rev Fund Charges							2,290,001,000	2,298,000,000	2,770,900,000	7,358,900,000	2,290,000,000	15,433,507,529	19,640,721,006
		20007001/22060101	Foreign Loans Repayment	701	70112	02000	60,000,000	60,000,000	72,600,000	192,600,000	60,000,000	0	116,106,798
		20007001/22060201	Domestic Loans Repayment (Commercial Bank)	701	70111	02000	2,000,001,000	2,000,000,000	2,420,000,000	6,420,000,000	2,000,000,000	15,199,107,529	18,860,097,146
		20007001/22060202	10% Internally Generated Revenue to Local Governments	701	70112	02000	80,000,000	80,000,000	96,800,000	256,800,000	80,000,000	0	0
		20007001/22060203	Settlement of Liabilities	701	70111	02000	20,000,000	20,000,000	24,200,000	64,200,000	20,000,000	0	108,144,235
		20007001/22060205	Cost of IGR Collection	701	70111	02000	50,000,000	50,000,000	60,500,000	160,500,000	50,000,000	234,400,000	458,872,827
		20007001/22060206	Contribution to Local Government Staff Pension Board	701	70111	02000	80,000,000	88,000,000	96,800,000	264,800,000	80,000,000	0	97,500,000
Office of the Accountant General Total							3,295,305,000	3,494,478,800	4,152,006,100	10,942,788,900	4,089,365,900	16,559,414,501	21,916,057,261

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR *CONT'D*....

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Budget 2015 =N=	Actual (to Period 11) 2015 =N=	Actual 2014 =N=
20008001 Board of Internal Revenue													
Personnel Cost							279,184,000	315,854,000	347,439,400	942,477,400	302,292,100	223,828,577	229,828,243
		20008001/21000123	Clinical Allowance	704	70411	02000	0	0	0	0	58,461	0	
		20008001/21010101	Basic Salary	704	70411	02000	250,000,000	275,000,000	302,500,000	827,500,000	273,108,100	142,751,812	224,969,448
				704	70411	02000	29,184,000	40,854,000	44,939,400	114,977,400	29,184,000	137,513	4,858,795
		20008001/21020101	Housing/Rent Allowance	704	70411	02000	0	0	0	0	33,892,760	0	
		20008001/21020102	Transport Allowance	704	70411	02000	0	0	0	0	12,163,873	0	
		20008001/21020103	Meal Subsidy	704	70411	02000	0	0	0	0	2,696,931	0	
		20008001/21020104	Utility Allowance	704	70411	02000	0	0	0	0	6,517,806	0	
		20008001/21020105	Entertainment Allowance	704	70411	02000	0	0	0	0	516,782	0	
		20008001/21020107	Domestic Staff Allowance	704	70411	02000	0	0	0	0	3,268,038	0	
		20008001/21020110	Clinical Allowance	704	70411	02000	0	0	0	0	235,498	0	
		20008001/21020111	Hazard	704	70411	02000	0	0	0	0	352,420	0	
		20008001/21020114	Furniture	704	70411	02000	0	0	0	0	15,495,037	0	
		20008001/21020119	Journal	704	70411	02000	0	0	0	0	446,010	0	
		20008001/21020121	Hardship	704	70411	02000	0	0	0	0	352,420	0	
		20008001/21020129	Driver Allowance	704	70411	02000	0	0	0	0	77,992	0	
		20008001/21020134	Medicals	704	70411	02000	0	0	0	0	4,469,968	0	
Overhead Cost							250,000,000	275,000,000	302,500,000	827,500,000	255,556,300	308,881,188	618,127
		20008001/22020406	Other Maintenance Services	704	70411	02000	250,000,000	275,000,000	302,500,000	827,500,000	255,556,300	0	618,127
		20008001/22020901	Bank Charges (Other than Interest)	704	70411	02000	0	0	0	0	0	308,795,036	0
		20008001/22020902	Insurance Premium	704	70411	02000	0	0	0	0	0	86,152	0
Consolidated Rev Fund Charges							0	0	0	0	0	0	0
Board of Internal Revenue Total							529,184,000	590,854,000	649,939,400	1,769,977,400	557,848,400	532,709,765	230,446,370

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR *CONT'D*....

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function / Class Code	Fund Code	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Budget 2015 =N=	Actual (to Period 11) 2015 =N=	Actual 2014 =N=
22001001 Ministry of Commerce and Industry													
Personnel Cost							193,640,400	202,548,720	222,803,592	618,992,712	150,701,200	151,345,328	174,316,244
22001001/21010101			Basic Salary	704	70411	02000	100,000,000	110,000,000	121,000,000	331,000,000	85,420,100	97,086,802	112,280,284
22001001/21010103			Consolidation Revenue Fund Charges - Salaries	704	70411	02000	13,640,400	4,548,720	5,003,592	23,192,712	13,640,400	0	0
22001001/21010104			Basic Wages	704	70411	02000	0	0	0	0	3,780,000	0	0
22001001/21010105			Salaries Arrears	704	70411	02000	0	0	0	0	0	0	93,299
22001001/21020101			Housing/Rent Allowance	704	70411	02000	24,367,300	26,804,030	29,484,433	80,655,763	17,806,500	22,614,785	25,981,601
22001001/21020102			Transport Allowance	704	70411	02000	7,724,000	8,496,400	9,346,040	25,566,440	5,495,800	7,664,125	8,783,104
22001001/21020103			Meal Subsidy	704	70411	02000	1,537,000	1,690,700	1,859,770	5,087,470	1,367,600	1,426,538	1,489,923
22001001/21020104			Utility Allowance	704	70411	02000	4,386,000	4,824,600	5,307,060	14,517,660	2,446,800	3,905,715	4,452,332
22001001/21020105			Entertainment Allowance	704	70411	02000	305,100	335,610	369,171	1,009,881	305,700	109,917	118,781
22001001/21020106			Leave Allowance	704	70411	02000	10,697,600	11,767,360	12,944,096	35,409,056	8,542,100	0	0
22001001/21020107			Domestic Staff Allowance	704	70411	02000	329,000	361,900	398,090	1,088,990	1,909,500	2,953,451	2,880,225
22001001/21020113			Teaching Allowance	704	70411	02000	0	0	0	0	0	16,383	0
22001001/21020114			Furniture Allowance	704	70411	02000	0	0	0	0	0	12,768,726	0
22001001/21020134			Other Allowances & Benefits	704	70411	02000	30,654,000	33,719,400	37,091,340	101,464,740	9,986,700	2,798,888	18,236,694
Overhead Cost							70,000,000	70,895,000	77,984,500	218,879,500	73,045,000	21,669,667	26,374,772
22001001/22020000			Monitoring & Evaluation	704	70411	02000	500,000	550,000	605,000	1,655,000	500,000	0	0
22001001/22020101			Local Transport and Travel - Training	704	70411	02000	3,500,000	0	0	3,500,000	1,500,000	64,200	0
22001001/22020102			Local Transport and Travel - Others	704	70411	02000	19,125,000	21,037,500	23,141,250	63,303,750	3,400,000	4,051,000	8,028,050
22001001/22020103			International Transport and Travels - Training	704	70411	02000	0	0	0	0	2,000,000	0	0
22001001/22020104			Local Travel and Transport - Others	704	70411	02000	2,000,000	2,200,000	2,420,000	6,620,000	2,000,000	11,000	0
22001001/22020105			Hotel Accommodation - Local	704	70411	02000	2,200,000	1,320,000	1,452,000	4,972,000	1,000,000	500,000	0
22001001/22020107			Hotel Accommodation - Local Training	(blank)	(blank)	02000	0	0	0	0	1,200,000	0	0
22001001/22020109			Per Diems/Estacodes	(blank)	(blank)	02000	550,000	605,000	665,500	1,820,500	550,000	0	0
22001001/22020201			Electricity Charges	704	70411	02000	150,000	165,000	181,500	496,500	150,000	0	0
22001001/22020202			Telephone Charges	704	70411	02000	125,000	137,500	151,250	413,750	125,000	0	0
22001001/22020203			Internet Access Charges	704	70411	02000	100,000	110,000	121,000	331,000	100,000	0	0
22001001/22020204			Satellite Broadcasting Access Charges	704	70411	02000	150,000	165,000	181,500	496,500	150,000	71,000	20,000
22001001/22020205			Water Rates	704	70411	02000	50,000	55,000	60,500	165,500	50,000	0	0
22001001/22020209			Other Utility Charges	704	70411	02000	500,000	550,000	605,000	1,655,000	500,000	0	0
22001001/22020301			Office Stationeries/Computer Consumables	704	70411	02000	1,950,000	2,145,000	2,359,500	6,454,500	1,950,000	20,000	25,000

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR CONT'D....

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function / Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets	Budget	Actual (to Period 11)	Actual
							2016 =N=	2017 =N=	2018 =N=		2015 =N=	2015 =N=	2014 =N=
		22001001/22020302	Books	704	70411	02000	600,000	0	0	600,000	600,000	30,000	0
		22001001/22020305	Printing of Non Security Documents	704	70411	02000	220,000	242,000	266,200	728,200	220,000	60,000	75,875
		22001001/22020306	Printing of Security Documents	704	70411	02000	200,000	220,000	242,000	662,000	200,000	35,000	5,000
		22001001/22020312	Other Materials and Supplies	704	70411	02000	1,400,000	1,540,000	1,694,000	4,634,000	1,400,000	5,500	0
		22001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000	675,000	742,500	816,750	2,234,250	675,000	1,205,000	188,000
		22001001/22020402	Maintenance of Office Furniture	704	70411	02000	500,000	550,000	605,000	1,655,000	500,000	0	120,000
		22001001/22020403	Maintenance of Office Building Residential Qtrs	704	70411	02000	200,000	220,000	242,000	662,000	200,000	0	0
		22001001/22020404	Maintenance of Office/IT Equipment	704	70411	02000	320,000	352,000	387,200	1,059,200	320,000	125,700	93,000
		22001001/22020405	Maintenance of Plants & Generators	704	70411	02000	150,000	165,000	181,500	496,500	150,000	30,000	35,000
		22001001/22020406	Other Maintenance Services	704	70411	02000	525,000	577,500	635,250	1,737,750	525,000	110,000	7,000
		22001001/22020407	Maintenance of Airconditioners	704	70411	02000	250,000	275,000	302,500	827,500	250,000	205,000	0
		22001001/22020501	Local Training	704	70411	02000	5,000,000	5,500,000	6,050,000	16,550,000	15,400,000	0	0
		22001001/22020502	International Training	704	70411	02000	3,850,000	4,235,000	4,658,500	12,743,500	3,850,000	0	0
		22001001/22020601	Security Services	704	70411	02000	5,000,000	5,500,000	6,050,000	16,550,000	10,000,000	10,000	8,650,000
		22001001/22020605	Cleaning &Fumigation Services	704	70411	02000	2,000,000	2,200,000	2,420,000	6,620,000	5,000,000	18,100	13,800
		22001001/22020701	Financial Consulting	704	70411	02000	100,000	110,000	121,000	331,000	100,000	0	0
		22001001/22020706	Surveying Services	704	70411	02000	80,000	88,000	96,800	264,800	80,000	10,000	0
		22001001/22020709	Other Professional Services	704	70411	02000	250,000	275,000	302,500	827,500	700,000	0	0
		22001001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	200,000	220,000	242,000	662,000	750,000	220,800	20,600
		22001001/22020802	Other Transport Equipment Fuel Cost	704	70411	02000	1,200,000	1,320,000	1,452,000	3,972,000	250,000	0	0
		22001001/22020803	Plant/Generator Fuel Cost	704	70411	02000	80,000	88,000	96,800	264,800	650,000	120,000	110,000
		22001001/22020901	Bank Charges (Other than Interest)	704	70411	02000	50,000	55,000	60,500	165,500	250,000	183	2,573
		22001001/22021001	Refreshment & Meals	704	70411	02000	1,000,000	1,100,000	1,210,000	3,310,000	1,000,000	102,000	156,220
		22001001/22021002	Honorarium & Sitting Allowance	704	70411	02000	500,000	550,000	605,000	1,655,000	500,000	0	95,000
		22001001/22021003	Publicity & Advertisements	704	70411	02000	1,250,000	1,375,000	1,512,500	4,137,500	1,250,000	160,000	0
		22001001/22021004	Medical Expenses	704	70411	02000	2,500,000	2,750,000	3,025,000	8,275,000	2,500,000	63,000	225,780
		22001001/22021006	Postages & Courier Services	704	70411	02000	1,250,000	1,375,000	1,512,500	4,137,500	1,250,000	5,300	5,300
		22001001/22021007	Welfare Packages	704	70411	02000	100,000	110,000	121,000	331,000	100,000	685,000	75,000
		22001001/22021023	Budget Preparation Expenses	704	70411	02000	200,000	220,000	242,000	662,000	200,000	60,000	0
		22001001/22021025	Other Miscellaneous Expenses	704	70411	02000	9,450,000	9,900,000	10,890,000	30,240,000	9,000,000	13,691,884	8,423,575
Ministry of Commerce and Industry Total							263,640,400	273,443,720	300,788,092	837,872,212	223,746,200	173,014,995	200,691,016

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

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Budget	Actual (to Period 11)	Actual
							2016 =N=	2017 =N=	2018 =N=	3 Years Budgets =N=	2015 =N=	2015 =N=	2014 =N=
27001001 Ministry of Labour and Productivity													
Personnel Cost							12,402,700	729,300	802,230	13,934,230	13,067,700	7,488,705	5,986,778
		27001001/21010101	Basic Salary	704	70411	02000	2,578,800	0	0	2,578,800	2,341,700	3,817,424	3,931,372
		27001001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70442	02000	663,000	729,300	802,230	2,194,530	663,000	0	0
		27001001/21010104	Basic Wages	704	70411	02000	165,000	0	0	165,000	150,000	0	0
		27001001/21020101	Housing /Rent Allowance	704	70411	02000	0	0	0	0	1,734,700	796,265	899,498
		27001001/21020102	Transport Allowance	704	70411	02000	597,000	0	0	597,000	542,800	319,334	284,563
		27001001/21020103	Meal Allowance	704	70411	02000	95,700	0	0	95,700	87,000	68,853	48,369
		27001001/21020104	Utility Allowance	704	70411	02000	825,000	0	0	825,000	750,000	128,316	143,576
		27001001/21020105	Entertainment Allowance	704	70411	02000	220,000	0	0	220,000	200,000	11,947	0
		27001001/21020106	Leave Allowance	704	70411	02000	835,800	0	0	835,800	759,900	0	0
		27001001/21020107	Domestic Staff Allowance	704	70411	02000	220,000	0	0	220,000	200,000	0	0
		27001001/21020114	Furniture	704	70432	02000	0	0	0	0	0	2,079,271	0
		27001001/21020134	Other Allowances & Benefits	704	70411	02000	6,202,400	0	0	6,202,400	5,638,600	267,295	679,400
Overhead Cost							15,765,500	47,741,111	52,515,221	116,021,832	38,271,710	7,556,235	9,653,440
		27001001/22020101	Local Transport and Travels (Training)	704	70411	02000	500,000	1,815,000	1,996,500	4,311,500	1,500,000	436,900	0
		27001001/22020102	Local Travel and Travel - Others	704	70411	02000	990,000	1,089,000	1,197,900	3,276,900	900,000	1,786,000	352,000
		27001001/22020103	International Transport and Travels (Training)	704	70411	02000	0	1,210,000	1,331,000	2,541,000	1,000,000	0	0
		27001001/22020104	International Transport and Travels	704	70411	02000	0	1,210,000	1,331,000	2,541,000	1,000,000	0	0
		27001001/22020105	Hotel Accomodations	704	70411	02000	1,000,000	1,210,000	1,331,000	3,541,000	3,080,100	0	0
		27001001/22020107	Hotel Accommodation - Local Training	704	70411	02000	0	2,541,000	2,795,100	5,336,100	0	0	0
		27001001/22020109	Per Diems/Estacodes	704	70411	02000	613,800	675,180	742,698	2,031,678	1,458,200	0	0
		27001001/22020201	Electricity Charges	704	70411	02000	0	605,000	665,500	1,270,500	500,000	0	254,720
		27001001/22020202	Telephone Charges	704	70411	02000	140,000	154,220	169,642	463,862	100,000	0	0
		27001001/22020203	Internet Charges Web site Hosting Charges	704	70411	02000	550,000	605,000	665,500	1,820,500	500,000	0	0
		27001001/22020204	Satelite Broadcasting Access Charges	704	70411	02000	441,500	485,650	534,215	1,461,365	401,400	40,250	10,000
		27001001/22020205	Water Rates	704	70411	02000	165,000	181,500	199,650	546,150	150,000	15,000	0
		27001001/22020206	Sewerage Charges	704	70411	02000	786,500	865,150	951,665	2,603,315	715,000	0	0
		27001001/22020209	Other Utility Charges	704	70411	02000	0	0	0	0	27,500	10,000	0
		27001001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	0	4,126,100	4,538,710	8,664,810	3,410,000	19,000	1,171,850
		27001001/22020305	Printing of Non Security Documents	704	70411	02000	385,000	423,500	465,850	1,274,350	350,000	5,000	0
		27001001/22020306	Printing of Security Documents	704	70411	02000	165,000	181,500	199,650	546,150	150,000	0	0
		27001001/22020309	Uniform & Other Clothing	704	70411	02000	121,000	133,100	146,410	400,510	110,000	0	0
		27001001/22020312	Other Materials & Supplies	704	70411	02000	440,000	0	0	440,000	400,000	0	0
		27001001/22020401	Maintenance of Motor Vehicles	704	70411	02000	200,000	1,098,020	1,207,822	2,505,842	907,500	0	147,500

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR *CONT'D*....

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Budget	Actual	Actual
							2016 =N=	2017 =N=	2018 =N=	3 Years Budgets =N=	2015 =N=	2015 (to Period 11) =N=	2014 =N=
		27001001/22020404	Maintenance of Office Equipment	704	70411	02000	332,750	2,786,025	3,064,627	6,183,402	2,552,500	0	0
		27001001/22020405	Maintenance of Plants / Generators	704	70411	02000	94,600	104,060	114,466	313,126	2,000,000	351,500	347,000
		27001001/22020406	Other Maintenance Services	704	70411	02000	200,000	7,589,120	8,348,032	16,137,152	630,500	0	0
		27001001/22020407	Maintenance of Airconditioners	704	70411	02000	200,000	658,790	724,669	1,583,459	0	0	6,000
		27001001/22020501	Local Trainig - Course Fees	704	70411	02000	300,000	2,178,000	2,395,800	4,873,800	1,800,000	300,000	0
		27001001/22020503	Other Training Materials	704	70411	02000	500,000	1,715,780	1,887,358	4,103,138	1,418,000	0	0
		27001001/22020601	Security Services	704	70411	02000	0	0	0	0	0	0	5,000
		27001001/22020605	Cleaning and Fumigation Services	704	70411	02000	275,000	302,500	332,750	910,250	250,000	24,500	10,000
		27001001/22020701	Financial Consulting	704	70411	02000	693,000	762,300	838,530	2,293,830	630,000	0	0
		27001001/22020402	Maintenance of Office Furniture	704	70411	02000	199,600	219,560	241,516	660,676	181,500	10,000	8,000
		27001001/22020403	Maintenance of Office Building Residential Qtrs	704	70411	02000	0	0	0	0	0	10,700	0
		27001001/22020702	Information Technology Consulting	704	70411	02000	571,890	700,590	770,649	2,043,129	579,000	0	0
		27001001/22020708	Medical Consulting	704	70411	02000	0	0	0	0	0	181,200	0
		27001001/22020801	Motor Vehecte Fuel Costs	704	70411	02000	300,000	3,660,250	4,026,275	7,986,525	3,025,000	0	4,653,000
		27001001/22020802	Other Fuel Costs	704	70411	02000	500,000	0	0	500,000	1,200,000	0	0
		27001001/22020803	Generator Fuel Costs	704	70411	02000	1,331,000	1,464,100	1,610,510	4,405,610	1,208,010	150,000	40,000
		27001001/22020901	Bank Charges	704	70411	02000	332,700	365,970	402,567	1,101,237	302,500	0	2,100
		27001001/22021001	Refreshment & Meals	704	70411	02000	264,000	290,400	319,440	873,840	240,000	30,000	594,800
		27001001/22021002	Honorarium and Siting Allowance Payments	704	70411	02000	396,000	435,600	479,160	1,310,760	360,000	0	0
		27001001/22021003	Pulicity and Advertisement	704	70411	02000	0	0	0	0	0	0	43,900
		27001001/22021004	Medical Expenses	704	70411	02000	220,000	242,000	266,200	728,200	200,000	101,955	450,000
		27001001/22021006	Postage and Courier Services	704	70411	02000	220,000	242,000	266,200	728,200	200,000	84,680	0
		27001001/22021007	Welfare Packages	704	70411	02000	357,500	393,250	432,575	1,183,325	325,000	1,532,800	0
		27001001/22021023	Budget Preparation and Defense	704	70411	02000	200,360	396	435	201,191	360,000	0	20,000
		27001001/22021025	Other Miscellaneous Expenses	704	70411	02000	1,614,300	4,840,000	5,324,000	11,778,300	4,000,000	2,466,750	1,537,570
		27001001/22021027	Monitoring and Evaluation	704	70411	02000	165,000	181,500	199,650	546,150	150,000	0	0
Consolidated Rev Fund Charges							0	0	0	0	0	0	0
Ministry of Labour and Productivity Total							28,168,200	48,470,411	53,317,451	129,956,062	51,339,410	15,044,940	15,640,218

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR CONT'D....

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Budget	Actual	Actual
							2016 =N=	2017 =N=	2018 =N=	3 Years Budgets =N=	2015 =N=	2015 =N=	2014 =N=
29001001 Ministry of Transport													
Personnel Cost							36,198,100	39,817,910	43,799,701	119,815,711	32,411,000	0	0
29001001/21010101			Basic Salaries	704	70411	02000	13,149,700	14,464,670	15,911,137	43,525,507	7,207,700	0	0
29001001/21010103			Consolidated Revenue Fund Charges - Salaries	704	70411	02000	13,640,400	15,004,440	16,504,884	45,149,724	13,640,400	0	0
29001001/21020101			Housing /Rent Allowance	704	70411	02000	3,013,200	3,314,520	3,645,972	9,973,692	3,298,600	0	0
29001001/21020102			Transport Allowance	704	70411	02000	1,314,900	1,446,390	1,591,029	4,352,319	3,183,500	0	0
29001001/21020103			Meal Subsidy	704	70411	02000	164,400	180,840	198,924	544,164	437,600	0	0
29001001/21020104			Utility Allowance	704	70411	02000	2,452,600	2,697,860	2,967,646	8,118,106	665,700	0	0
29001001/21020105			Entertainment Allowance	704	70411	02000	13,900	15,290	16,819	46,009	263,900	0	0
29001001/21020107			Domestic Staff Allowance	704	70411	02000	274,100	301,510	331,661	907,271	3,213,600	0	0
29001001/21020134			Other Allowances & Benefits	704	70411	02000	2,174,900	2,392,390	2,631,629	7,198,919	500,000	0	0
Overhead Cost							32,567,110	33,023,331	36,325,664	101,916,105	24,813,100	8,374,263	13,596,926
29001001/22020101			Local Travel and Transport - Training	704	70411	02000	5,000,000	5,500,000	6,050,000	16,550,000	400,000	2,639,440	0
29001001/22020102			Local Travel and Transport - Others	704	70411	02000	5,000,000	5,500,000	6,050,000	16,550,000	5,000,000	0	2,496,400
29001001/22020103			International Transport and Travels (Training)	704	70411	02000	0	0	0	0	0	0	19,200
29001001/22020104			International Transport and Travels	704	70411	02000	5,041,300	5,545,430	6,099,973	16,686,703	5,041,300	0	3,129,326
29001001/22020201			Electricity Charges	704	70411	02000	500,000	550,000	605,000	1,655,000	500,000	22,000	89,000
29001001/22020203			Internet Charges Web site Hosting Charges	704	70411	02000	200,000	220,000	242,000	662,000	160,000	0	148,900
29001001/22020204			Satelite Broadcasting Access Charges	704	70411	02000	20,000	22,000	24,200	66,200	20,000	0	35,000
29001001/22020205			Water Rates	704	70411	02000	0	0	0	0	0	0	18,500
29001001/22020301			Office Stationaries /Computer Consumables	704	70411	02000	4,500,000	3,300,000	3,630,000	11,430,000	1,490,000	0	3,993,800
29001001/22020305			Printing of Non Security Documents	704	70411	02000	150,000	165,000	181,500	496,500	90,000	0	172,950
29001001/22020306			Printing of Security Documents	704	70411	02000	120,000	132,000	145,200	397,200	120,000	0	6,000
29001001/22020309			Uniforms and other Clothings	704	70411	02000	100,000	0	0	100,000	0	0	0
29001001/22020312			Other Materials & Supplies	704	70411	02000	0	0	0	0	0	1,072,060	202,000
29001001/22020401			Maintenance of Motor Vehicle /Transport Equipment	704	70411	02000	1,500,000	1,650,000	1,815,000	4,965,000	1,298,000	564,000	300,000
29001001/22020402			Maintenance of Office Furniture	704	70411	02000	500,000	550,000	605,000	1,655,000	225,500	10,000	30,000
29001001/22020403			Maintenance of Office Building Residential Qtrs	704	70411	02000	15,000	16,500	18,150	49,650	795,900	23,000	268,000
29001001/22020404			Maintenance of office /IT Equipments	704	70411	02000	217,000	238,700	262,570	718,270	217,000	127,000	125,000
29001001/22020405			Maintenance of Plants & Generators	704	70411	02000	0	0	0	0	0	213,500	0
29001001/22020406			Other Maintenance Services	704	70411	02000	110,000	121,000	133,100	364,100	110,000	0	39,000
29001001/22020407			Maintenance of Airconditioners	704	70411	02000	63,500	69,850	76,835	210,185	63,500	0	16,200
29001001/22020501			Local Training	704	70411	02000	1,350,000	1,485,000	1,633,500	4,468,500	4,950,000	0	0
29001001/22020601			Security Services	704	70411	02000	70,000	77,000	84,700	231,700	70,000	0	12,000

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR *CONT'D*....

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Budget	Actual	Actual
							2016 =N=	2017 =N=	2018 =N=	3 Years Budgets =N=	2015 =N=	(to Period 11) 2015 =N=	2014 =N=
		29001001/22020602	Rent - Office Accommodation	704	70411	02000	0	0	0	0	15,000	5,000	0
		29001001/22020605	Cleaning and Fumigation Services	704	70411	02000	20,000	22,000	24,200	66,200	20,000	0	0
		29001001/22020703	Legal Services	704	70411	02000	150,000	165,000	181,500	496,500	0	0	0
		29001001/22020705	Architectural Services	704	70411	02000	20,000	22,000	24,200	66,200	20,000	0	10,000
		29001001/22020706	Survey Services	704	70411	02000	0	0	0	0	0	0	25,000
		29001001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	1,500,000	1,650,000	1,815,000	4,965,000	400,000	93,500	96,800
		29001001/22020802	Other Transport Equipment Fuel Cost	704	70411	02000	115,000	126,500	139,150	380,650	115,000	0	27,510
		29001001/22020803	Plant/Generator Fuel Cost	704	70411	02000	285,000	313,500	344,850	943,350	285,000	115,000	430,000
		29001001/22020901	Bank Charges	704	70411	02000	100,000	110,000	121,000	331,000	30,000	10,263	2,100
		29001001/22020902	Insurance Charges and Premium	704	70411	02000	0	0	0	0	0	100,000	0
		29001001/22021001	Refreshment & Meals	704	70411	02000	200,000	220,000	242,000	662,000	180,000	427,500	85,000
		29001001/22021002	Honorarium and Siting Allowance	704	70411	02000	150,000	0	0	150,000	0	0	0
		29001001/22021003	Publicity and Advertisements	704	70411	02000	200,000	220,000	242,000	662,000	124,600	78,000	150,000
		29001001/22021004	Medical Expenses	704	70411	02000	200,000	220,000	242,000	662,000	100,000	0	33,740
		29001001/22021007	Welfare Packages	704	70411	02000	350,000	385,000	423,500	1,158,500	100,000	0	403,500
		29001001/22021008	Subscription to Professional Bodies	704	70411	02000	200,000	220,000	242,000	662,000	150,000	0	0
		29001001/22021023	Budget Preparation and Defense	704	70411	02000	200,000	220,000	242,000	662,000	0	35,000	0
		29001001/22021025	Other Miscellaneous Expenses	704	70411	02000	4,124,810	3,661,801	4,027,981	11,814,592	2,426,800	2,469,000	1,232,000
		2901001/22020701	Financial Consulting	704	70411	02000	295,500	325,050	357,555	978,105	295,500	370,000	0
Ministry of Transport Total							68,765,210	72,841,241	80,125,365	221,731,816	57,224,100	8,374,263	13,596,926
29053001 Adamawa Transport Company													
Personnel Cost							16,500,000	18,150,000	19,965,000	54,615,000	22,076,200	0	549,063
		29053001/21010101	Basic Salary	704	70411	02000	16,500,000	18,150,000	19,965,000	54,615,000	22,076,200	0	0
		29053001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70411	02000	0	0	0	0	0	0	549,063
Overhead Cost							60,000,000	66,000,000	72,600,000	198,600,000	51,829,700	977,084	0
		29053001/22020101	Local Travel and Transport - Training	704	70411	02000	0	0	0	0	0	55,000	0
		29053001/22020201	Electricity Charges	704	70411	02000	0	0	0	0	0	30,000	0
		29053001/22020403	Maintenance of Office Building/Residential Qtrs	704	70411	02000	0	0	0	0	0	17,084	0
		29053001/22020406	Other Maintenance Services	704	70411	02000	60,000,000	66,000,000	72,600,000	198,600,000	51,829,700	0	0
		29053001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	0	0	0	0	0	35,000	0
		29053001/22020901	Bank Charges (Other than Interest)	704	70411	02000	0	0	0	0	0	40,000	0
		29053001/22021003	Publicity & Advertisements	704	70411	02000	0	0	0	0	0	60,000	0
		29053001/22021007	Welfare Packages	704	70411	02000	0	0	0	0	0	40,000	0
		29053001/22021025	Other Miscellaneous Expenses	704	70451	02000	0	0	0	0	0	700,000	0
Adamawa Transport Company Total							76,500,000	84,150,000	92,565,000	253,215,000	73,905,900	977,084	549,063

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR CONT'D....

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function / Class Code	Fund Code	Budget	Budget	Budget	Total	Budget	Actual	Actual
							2016 =N=	2017 =N=	2018 =N=	3 Years Budgets =N=	2015 =N=	2015 (to Period 11) =N=	2014 =N=
33051001 Ministry of Mineral Resources													
Personnel Cost							19,640,400	26,620,440	29,282,484	80,103,324	28,819,500	4,435,859	4,983,148
		33051001/21010101	Basic Salary	704	70411	02000	3,907,500	4,298,250	4,728,075	12,933,825	3,603,100	2,873,776	3,306,397
		33051001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70411	02000	13,640,400	15,004,440	16,504,884	45,149,724	13,640,400	0	0
		33051001/21010104	Basic Wages	704	70411	02000	528,000	580,800	638,880	1,747,680	720,000	0	0
		33051001/21020101	Housing/Rent Allowance	704	70411	02000	685,900	754,490	829,939	2,270,329	769,500	657,520	688,998
		33051001/21020102	Transport Allowance	704	70411	02000	259,900	285,890	314,479	860,269	262,700	201,010	241,735
		33051001/21020103	Meal Subsidy	704	70411	02000	44,500	48,950	53,845	147,295	53,600	38,424	47,076
		33051001/21020104	Utility Allowance	704	70411	02000	77,100	84,810	93,291	255,201	134,500	107,182	126,996
		33051001/21020105	Entertainment Allowance	704	70411	02000	16,000	17,600	19,360	52,960	215,100	4,650	4,650
		33051001/21020107	Domestic Staff Allowance	704	70411	02000	315,200	346,720	381,392	1,043,312	1,572,200	91,383	91,383
		33051001/21020111	Hazard Allowance	704	70411	02000	0	0	0	0	0	44,816	0
		33051001/21020114	Furniture	701	70111	02000	0	0	0	0	0	372,283	0
		33051001/21020134	Other Allowances	704	70411	02000	165,900	182,490	200,739	549,129	3,288,400	44,816	475,914
Overhead Cost							134,597,500	144,207,250	154,029,975	428,274,725	66,750,000	12,899,932	9,210,000
		33001001/22020101	Local Travel and Transport - Training	704	70411	02000	3,000,000	3,300,000	3,630,000	9,930,000	1,500,000	620,000	0
		33001001/22020102	Local Transport and Travels - Others	704	70411	02000	10,000,000	11,000,000	12,100,000	33,100,000	6,000,000	0	490,000
		33001001/22020103	International Transport and Travels - Training	704	70411	02000	6,000,000	6,600,000	7,260,000	19,860,000	2,000,000	0	0
		33001001/22020104	International Transport and Travels - Others	704	70411	02000	40,000,000	44,000,000	48,400,000	132,400,000	2,000,000	0	0
		33001001/22020105	Hotel Accommodation - Local	704	70411	02000	5,000,000	5,500,000	6,050,000	16,550,000	1,000,000	300,000	0
		33001001/22020201	Electricity Charges	704	70411	02000	805,000	885,500	974,050	2,664,550	700,000	0	50,000
		33001001/22020202	Telephone Charges	704	70411	02000	500,000	550,000	605,000	1,655,000	100,000	0	0
		33001001/22020203	Internet Charges and Web Site Hosting Charges	704	70133	02000	500,000	550,000	605,000	1,655,000	50,000	0	35,000
		33001001/22020204	Satellite Broadcasting Access Charges	704	70411	02000	0	0	0	0	0	348,000	0
		33001001/22020205	Water Rates	704	70411	02000	0	0	0	0	0	11,000	0
		33001001/22020209	Other Utility Charges	704	70411	02000	150,000	165,000	181,500	496,500	150,000	15,000	210,000
		33001001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	1,520,000	1,672,000	1,839,200	5,031,200	20,000,000	379,000	390,450
		33001001/22020306	Printing of Security Documents	704	70411	02000	1,000,000	1,100,000	1,210,000	3,310,000	0	37,000	30,500
		33001001/22020308	Field & Camping Materials Supplies	704	70411	02000	5,000,000	5,500,000	6,050,000	16,550,000	0	1,250	0
		33001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000	4,500,000	4,950,000	5,445,000	14,895,000	4,500,000	997,250	1,230,000
		33001001/22020402	Maintenance of Office Furniture	704	70411	02000	1,150,000	1,265,000	1,391,500	3,806,500	1,000,000	34,650	316,000
		33001001/22020403	Maintenance of Office Building/Residential Qtrs	704	70411	02000	1,500,000	1,650,000	1,815,000	4,965,000	0	0	0
		33001001/22020404	Maintenance of Office / IT Equipments	704	70411	02000	1,000,000	1,100,000	605,000	2,705,000	250,000	85,000	189,500
		33001001/22020405	Maintenance of Plants & Generators	704	70411	02000	500,000	550,000	605,000	1,655,000	100,000	110,900	29,050

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR *CONT'D*....

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function / Class Code	Fund Code	Budget	Budget	Budget	Total	Budget	Actual	Actual
							2016 =N=	2017 =N=	2018 =N=	3 Years Budgets =N=	2015 =N=	2015 (to Period 11) =N=	2014 =N=
		33001001/22020406	Other Maintenance Services	704	70411	02000	1,800,000	1,980,000	0	3,780,000	0	20,000	0
		33001001/22020407	Maintenance of Airconditioners	704	70411	02000	1,500,000	1,650,000	0	3,150,000	0	0	0
		33001001/22020501	Local Training	704	70411	02000	5,000,000	5,500,000	6,050,000	16,550,000	12,650,000	0	0
		33001001/22020601	Security Services	704	70411	02000	2,000,000	2,200,000	2,420,000	6,620,000	0	0	0
		33001001/22020604	Security Vote (Including Operations)	704	70411	02000	2,000,000	2,200,000	2,420,000	6,620,000	0	0	0
		33001001/22020605	Cleaning &Fumigation Services	704	70411	02000	1,500,000	1,650,000	1,815,000	4,965,000	0	40,000	9,350
		33001001/22020701	Financial Consulting	704	70411	02000	0	0	0	0	400,000	880,000	0
		33001001/22020703	Legal Services	704	70411	02000	0	0	0	0	0	15,000	0
		33001001/22020704	Engineering Services	704	70411	02000	0	0	0	0	0	6,750	0
		33001001/22020706	Surveying Services	704	70411	02000	0	0	0	0	0	4,000,000	0
		33001001/22020709	Other Professional Services	704	70411	02000	14,800,000	16,280,000	17,908,000	48,988,000	0	0	0
		33001001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	1,500,000	1,650,000	1,815,000	4,965,000	500,000	224,050	1,190,000
		33001001/22020802	Other Transport Equipment Fuel Cost	704	70411	02000	172,500	189,750	208,725	570,975	150,000	0	0
		33001001/22020803	Plant /Generator Fuel Cost	704	70411	02000	500,000	550,000	605,000	1,655,000	250,000	187,000	180,000
		33001001/22020804	Aircraft Fuel Cost	704	70411	02000	0	0	0	0	0	50,000	0
		33001001/22020901	Bank Charges (Other than Interest)	704	70411	02000	750,000	825,000	907,500	2,482,500	750,000	32	0
		33001001/22020904	Interest on Loans & Overdraft	704	70411	02000	5,000,000	5,500,000	6,050,000	16,550,000	0	0	0
		33001001/22021001	Refreshment & Meals	704	70411	02000	1,500,000	1,650,000	1,815,000	4,965,000	500,000	54,450	200,000
		33001001/22021003	Publicity & Advertisements	704	70411	02000	200,000	220,000	242,000	662,000	100,000	0	110,000
		33001001/22021004	Medical Expenses	704	70411	02000	2,000,000	2,200,000	2,420,000	6,620,000	1,000,000	2,170,000	190,000
		33001001/22021006	Postages & Courier Services	704	70411	02000	500,000	550,000	605,000	1,655,000	0	0	0
		33001001/22021007	Welfare Packages	704	70411	02000	1,500,000	1,650,000	1,815,000	4,965,000	1,500,000	315,000	120,000
		33001001/22021008	Subscription to Professional Bodies	704	70411	02000	1,500,000	1,650,000	1,815,000	4,965,000	5,000,000	0	0
		33001001/22021020	Scholarship and Bursary Award	(blank)	(blank)	02000	0	0	0	0	0	0	36,000
		33001001/22021023	Budget Preparation Expenses	704	70411	02000	250,000	275,000	302,500	827,500	150,000	150,000	71,000
		33001001/22021025	Other Miscellaneous Expenses	704	70411	02000	6,500,000	3,300,000	3,630,000	8,870,000	3,250,000	1,818,600	4,133,150
		33001001/22021027	Monitoring and Evaluation (IMPACT+& PPRHAA etc)	704	70411	02000	2,000,000	2,200,000	2,420,000	6,620,000	1,200,000	30,000	0
Ministry of Mineral Resources Total							154,237,900	165,811,690	183,312,459	508,378,049	95,569,500	17,335,791	14,193,148

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR CONT'D....

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Budget	Actual	Actual
							2016 =N=	2017 =N=	2018 =N=	3 Years Budgets =N=	2015 =N=	(to Period 11) 2015 =N=	2014 =N=
34001001 Ministry of Works													
Personnel Cost							193,640,400	15,004,440	16,504,884	225,149,724	215,333,100	133,687,949	159,568,850
34001001/21010101			Basic Salary	704	70411	02000	102,756,000	0	0	102,756,000	120,756,000	86,074,176	100,793,678
34001001/21010103			Consolidated Revenue Fund Charges - Salaries	704	70411	02000	13,640,400	15,004,440	16,504,884	45,149,724	13,640,400	0	0
34001001/21010105			Salaries Arrears	704	70411	02000	0	0	0	0	0	0	38,918
34001001/21020101			Housing /Rent Allowance	704	70411	02000	23,936,300	0	0	23,936,300	27,629,000	19,694,762	23,202,512
34001001/21020102			Transport Allowance	704	70411	02000	9,350,100	0	0	9,350,100	9,350,100	6,303,734	7,360,031
34001001/21020103			Meal Subsidy	704	70411	02000	1,795,300	0	0	1,795,300	1,795,300	1,160,319	1,364,408
34001001/21020104			Utility Allowance	704	70411	02000	5,625,100	0	0	5,625,100	5,625,100	3,244,359	4,173,040
34001001/21020105			Entertainment Allowance	704	70411	02000	505,800	0	0	505,800	505,800	112,132	248,154
34001001/21020106			Leave Allowance	704	70411	02000	12,075,600	0	0	12,075,600	12,075,600	0	1,398,475
34001001/21020107			Domestic Staff Allowance	704	70411	02000	3,925,000	0	0	3,925,000	3,925,000	2,517,594	3,088,575
34001001/21020113			TSS	701	70111	02000	0	0	0	0	0	89,887	0
34001001/21020114			Furniture	701	70111	02000	0	0	0	0	0	11,618,411	0
34001001/21020130			Special Allowance	704	70443	02000	18,679,600	0	0	18,679,600	0	294,051	0
34001001/21020134			Other Allowances & Benefits	704	70411	02000	1,351,200	0	0	1,351,200	20,030,800	2,578,525	17,901,059
Overhead Cost							49,999,000	0	0	49,998,600	50,084,500	9,630,791	13,268,840
34001001/22000209			Other Utility Charges	704	70411	02000	100,000	0	0	100,000	100,000	0	36,000
34001001/22020101			Local Travel and Transport - Training	704	70411	02000	1,000,000	0	0	1,000,000	1,000,000	266,500	135,000
34001001/22020102			Local Travel and Transport - Others	704	70411	02000	7,415,500	0	0	7,415,500	7,500,000	80,000	761,400
34001001/22020104			International Transport and Travels - Others	704	70411	02000	1,500,000	0	0	1,500,000	1,500,000	0	0
34001001/22020105			Hotel Accommodation - Local	704	70411	02000	700,000	0	0	700,000	700,000	0	64,000
34001001/22020107			Hotel Accommodation - Local Training	704	70411	02000	150,000	0	0	150,000	150,000	0	0
34001001/22020201			Electricity Charges	704	70411	02000	91,700	0	0	91,700	91,700	0	37,700
34001001/22020202			Telephone Charges	704	70411	02000	100,000	0	0	100,000	100,000	0	0
34001001/22020204			Satellite Broadcasting Access Charges	704	70411	02000	50,000	0	0	50,000	50,000	13,000	0
34001001/22020206			Sewerage Charges	704	70411	02000	20,000	0	0	20,000	20,000	0	37,200
34001001/22020301			Office Stationaries /Computer Consumables	704	70411	02000	1,100,000	0	0	1,100,000	1,100,000	327,500	552,500
34001001/22020305			Printing of Non Security Documents	704	70411	02000	0	0	0	0	0	26,000	0
34001001/22020312			Other Materials & Supplies	704	70411	02000	200,000	0	0	200,000	200,000	0	87,500
34001001/22020401			Maintenance of Motor Vehicle /Transport Equipment	704	70411	02000	0	0	0	0	6,388,800	48,500	70,000
34001001/22020402			Maintenance of Office Furniture	704	70411	02000	110,000	0	0	110,000	110,000	10,000	39,000
34001001/22020403			Maintenance of Office Building Residential Qtrs	704	70411	02000	500,000	0	0	500,000	500,000	0	0
34001001/22020404			Maintenance of office /IT Equipments	704	70411	02000	450,000	0	0	450,000	450,000	5,000	122,700
34001001/22020405			Maintenance of Plants & Generators	704	70411	02000	0	0	0	0	0	130,000	215,000

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR *CONT'D*....

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Budget	Actual (to Period 11)	Actual	
							2016 =N=	2017 =N=	2018 =N=		2015 =N=	2015 =N=	2014 =N=	
		34001001/22020406	Other Maintenance Services	704	70411	02000	0	0	0	0	1,801,000	65,000	276,400	
		34001001/22020407	Maintenance of Airconditioners	704	70411	02000	250,000	0	0	250,000	250,000	0	0	
		34001001/22020501	Local Training	704	70411	02000	750,000	0	0	750,000	750,000	0	10,080	
		34001001/22020502	International Training	704	70411	02000	300,000	0	0	300,000	300,000	0	0	
		34001001/22020605	Cleaning &Fumigation Services	704	70411	02000	100,000	0	0	100,000	100,000	0	0	
		34001001/22020701	Financial Consulting	704	70411	02000	1,500,000	0	0	1,500,000	1,500,000	0	0	
		34001001/22020704	Engineering Services	704	70411	02000	1,500,000	0	0	1,500,000	1,500,000	0	0	
		34001001/22020705	Architectural Services	704	70411	02000	750,000	0	0	750,000	750,000	0	0	
		34001001/22020706	Surveying Services	704	70411	02000	800,000	0	0	800,000	800,000	0	0	
		34001001/22020709	Other Professional Services	704	70411	02000	2,000,000	0	0	2,000,000	2,000,000	0	0	
		34001001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	3,000,000	0	0	3,000,000	3,000,000	1,629,000	3,273,500	
		34001001/22020802	Other Transport Equipment Fuel Cost	704	70411	02000	150,000	0	0	150,000	150,000	0	0	
		34001001/22020803	Plant /Generator Fuel Cost	704	70411	02000	400,000	0	0	400,000	400,000	502,000	458,000	
		34001001/22020901	Bank Charges (Other than Interest)	704	70411	02000	1,000	0	0	1,000	0	1,461	2,972	
		34001001/22021001	Refreshment and Meals	704	70411	02000	500,000	0	0	500,000	500,000	64,400	227,500	
		34001001/22021002	Honorarium & Sitting Allowance	704	70411	02000	250,000	0	0	250,000	250,000	0	130,000	
		34001001/22021003	Publicity and Advertisements	704	70411	02000	650,000	0	0	650,000	650,000	30,000	35,000	
		34001001/22021004	Medical Expenses	704	70411	02000	375,000	0	0	375,000	375,000	50,000	359,610	
		34001001/22021006	Postages & Courier Services	704	70411	02000	24,000	0	0	24,000	25,000	0	0	
		34001001/22021007	Welfare Packages	704	70411	02000	1,300,000	0	0	1,300,000	1,300,000	1,691,100	1,200,000	
		34001001/22021008	Subscription to Professional Bodies	704	70411	02000	500,000	0	0	500,000	500,000	0	0	
		34001001/22021023	Budget Preparation Expenses	704	70411	02000	250,000	0	0	250,000	250,000	0	15,000	
		34001001/22021025	Other Miscellaneous Expenses	704	70411	02000	20,361,800	0	0	20,361,400	12,173,000	4,691,331	5,122,778	
		34001001/22021027	Monitoring and Evaluation	704	70411	02000	300,000	0	0	300,000	300,000	0	0	
		34001001/22021028	Research & Development	704	70411	02000	500,000	0	0	500,000	500,000	0	0	
		Consolidated Rev Fund Charges						0	0	0	0	0	0	0
		Ministry of Works Total						243,639,400	15,004,440	16,504,884	275,148,324	265,417,600	143,318,740	172,837,689

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR *CONT'D*....

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Budget	Actual	Actual	
							2016 =N=	2017 =N=	2018 =N=	3 Years Budgets =N=	2015 =N=	2015 =N=	2014 =N=	
34004001 Adamawa State Road Maintenance Agency														
Personnel Cost							11,900,000	14,806,000	16,286,600	42,992,600	10,865,000	9,577,629	20,097,520	
		34004001/21010101	Basic Salary	704	70411	02000	11,900,000	13,090,000	14,399,000	39,389,000	10,865,000	6,060,817	19,957,520	
		34004001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70411	02000	0	1,716,000	1,887,600	3,603,600	0	0	140,000	
		34004001/21020101	Housing/Rent Allowance	704	70411	02000	0	0	0	0	0	1,386,715	0	
		34004001/21020102	Transport Allowance	704	70411	02000	0	0	0	0	0	344,001	0	
		34004001/21020103	Meal Subsidy	704	70411	02000	0	0	0	0	0	55,466	0	
		34004001/21020104	Utility Allowance	704	70411	02000	0	0	0	0	0	186,261	0	
		34004001/21020105	Entertainment Allowance	704	70411	02000	0	0	0	0	0	12,367	0	
		34004001/21020107	Domestic Staff Allowance	704	70411	02000	0	0	0	0	0	319,840	0	
		34004001/21020114	Furniture	701	70111	02000	0	0	0	0	0	1,008,621	0	
		34004001/21020134	Other Allowances	704	70443	02000	0	0	0	0	0	203,542	0	
Overhead Cost							40,000,000	44,000,000	48,400,000	132,400,000	50,609,800	4,188,813	15,000,000	
		34004001/22020406	Other Maintenance Services	704	70411	02000	40,000,000	44,000,000	48,400,000	132,400,000	50,609,800	4,188,813	15,000,000	
Consolidated Rev Fund Charges							0	0	0	0	0	0	0	
Adamawa State Road Maintenance Agency Total							51,900,000	58,806,000	64,686,600	175,392,600	61,474,800	13,766,442	35,097,520	
34054001 Adamawa State Quarry Plant														
Personnel Cost							6,325,500	6,958,050	7,653,855	20,937,405	6,325,500	0	0	
		34054001/21010101	Basic Salary	704	70411	02000	6,325,500	6,958,050	7,653,855	20,937,405	6,325,500	0	0	
Overhead Cost							11,120,000	12,232,000	13,455,200	36,807,200	11,120,000	0	0	
		34054001/22020406	Other Maintenance Services	704	70411	02000	11,120,000	12,232,000	13,455,200	36,807,200	11,120,000	0	0	
Consolidated Rev Fund Charges							0	0	0	0	0	0	0	
Adamawa State Quarry Plant Total							17,445,500	19,190,050	21,109,055	57,744,605	17,445,500	0	0	

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR CONT'D....

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Budget	Actual	Actual
							2016 =N=	2017 =N=	2018 =N=	3 Years Budgets =N=	2015 =N=	(to Period 11) 2015 =N=	2014 =N=
36001001 Ministry of Culture and Tourism													
Personnel Cost							88,640,400	85,417,200	93,958,920	268,016,520	82,450,900	56,581,715	48,331,302
36001001/21010101			Basic Salary	701	70111	02000	36,893,700	40,583,070	44,641,377	122,118,147	31,533,400	34,471,600	31,004,749
36001001/21010104			Wages Arrears	(blank)	(blank)	02000	0	0	0	0	3,600,000	0	0
36001001/21010103			Consolidated Revenue Fund Charges - Salaries	708	70820	02000	13,640,400	2,917,200	3,208,920	19,766,520	13,640,400	0	0
36001001/21020101			Rent Supplement	701	70111	02000	7,737,700	8,511,470	9,362,617	25,611,787	7,214,800	7,887,102	7,093,886
36001001/21020102			Transport Allowance	701	70111	02000	2,561,900	2,818,090	3,099,899	8,479,889	2,109,300	2,378,358	2,220,473
36001001/21020103			Meal Allowance	701	70111	02000	478,700	526,570	579,227	1,584,497	460,200	437,649	411,089
36001001/21020104			Utility Allowance	701	70111	02000	1,375,000	1,512,500	1,663,750	4,551,250	1,027,700	1,210,608	1,133,257
36001001/21020105			Entertainment Allowances	701	70111	02000	48,100	52,910	58,201	159,211	11,000	41,180	42,506
36001001/21020106			Leave Allowance	701	70111	02000	0	0	0	0	3,153,300	0	0
36001001/21020107			Domestic Allowances	701	70111	02000	1,274,200	1,401,620	1,541,782	4,217,602	274,200	868,136	913,827
36001001/21020109			Call Duty	701	70111	02000	0	0	0	0	0	436,439	0
36001001/21020114			Furniture	701	70111	02000	0	0	0	0	0	5,362,090	0
36001001/21020120			Weighing Allowance	701	70111	02000	0	0	0	0	0	1,297,370	0
36001001/21020130			Special Allowance	701	70111	02000	0	0	0	0	0	1,156,766	0
36001001/21020134			Other Allowances and Benefits	708	70820	02000	24,630,700	27,093,770	29,803,147	81,527,617	19,426,600	1,034,419	5,511,515
Overhead Cost							27,000,000	28,600,000	31,460,000	87,060,000	33,972,000	6,865,120	14,765,365
36001001/22020101			Local Transport and Travels	708	70473	02000	0	0	0	0	0	20,000	1,183,000
36001001/22020102			Local Travel and Transport - Others	708	70473	02000	5,000,000	5,500,000	6,050,000	16,550,000	1,000,000	0	196,600
36001001/22020103			International Transport/Travels	708	70473	02000	0	0	0	0	0	140,000	0
36001001/22020104			International Transport/Travels	708	70473	02000	3,000,000	3,300,000	3,630,000	9,930,000	2,000,000	0	0
36001001/22020105			Hotel Accommodation	708	70473	02000	1,500,000	1,650,000	1,815,000	4,965,000	4,400,000	0	0
36001001/22020109			Per Diem Items	708	70473	02000	1,000,000	440,000	484,000	1,924,000	1,000,000	0	0
36001001/22020201			Electricity Charges	708	70473	02000	200,000	220,000	242,000	662,000	200,000	0	0
36001001/22020202			Telephone Charges	708	70473	02000	500,000	605,000	665,500	1,770,500	150,000	0	0
36001001/22020203			Internet Access & Website Hosting Charges	708	70473	02000	200,000	220,000	242,000	662,000	200,000	0	0
36001001/22020204			Satellites Broadcasting Access Charges	708	70473	02000	22,000	24,200	26,620	72,820	0	3,600	0
36001001/22020206			Sewerage Charges	708	70473	02000	50,000	55,000	60,500	165,500	22,000	5,000	0
36001001/22020209			Other Utility Charges	708	70473	02000	0	0	0	0	50,000	0	0
36001001/22020301			Office Materials and Supplies	708	70473	02000	1,100,000	1,210,000	1,331,000	3,641,000	3,500,000	118,900	350,500
36001001/22020302			Library Books and Periodicals	708	70473	02000	200,000	220,000	242,000	662,000	1,000,000	0	0
36001001/22020305			Printing of Non Security Documents	708	70473	02000	0	0	0	0	0	45,000	0
36001001/22020306			Printing of Security Documents	708	70473	02000	0	0	0	0	0	30,000	0
36001001/22020308			Field Materials and Supplies	708	70473	02000	350,000	385,000	423,500	1,158,500	350,000	0	15,000

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR CONT'D....

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Budget 2015 =N=	Actual (to Period 11) 2015 =N=	Actual 2014 =N=
		36001001/22020311	Food Stuff Supplies	708	70473	02000	0	0	0	0	0	60,000	0
		36001001/22020312	Other Materials and Supplies	708	70473	02000	0	0	0	0	1,500,000	500,500	385,000
		36001001/22020401	Maintenance of Motor Vehicles	708	70473	02000	500,000	550,000	605,000	1,655,000	500,000	0	200,000
		36001001/22020402	Maintenance of Office Furniture	708	70473	02000	500,000	550,000	605,000	1,655,000	500,000	0	5,000
		36001001/22020403	Maintenance of Building (Residential)	708	70473	02000	1,000,000	1,100,000	1,210,000	3,310,000	1,500,000	0	0
		36001001/22020404	Maintenance of Computer & IT Equipment	708	70473	02000	100,000	110,000	121,000	331,000	750,000	32,000	78,600
		36001001/22020405	Maintenance of Plants/Generator	708	70473	02000	0	0	0	0	800,000	117,200	105,000
		36001001/22020406	Other Maintenance Services	708	70473	02000	200,000	220,000	242,000	662,000	200,000	962,100	4,000
		36001001/22020407	Maintenance of Air Conditioners	708	70473	02000	200,000	220,000	242,000	662,000	200,000	0	0
		36001001/22020501	Local Training-Course Fees	708	70473	02000	400,000	440,000	484,000	1,324,000	400,000	0	0
		36001001/22020502	International Training - Course Fees	708	70473	02000	500,000	550,000	605,000	1,655,000	500,000	0	0
		36001001/22020601	Security Services	708	70473	02000	200,000	220,000	242,000	662,000	200,000	0	0
		36001001/22020605	Cleaning and Fumigation Services	708	70473	02000	0	0	0	0	0	46,000	41,000
		36001001/22020701	Financial Consulting	708	70473	02000	100,000	110,000	121,000	331,000	100,000	0	0
		36001001/22020702	Information Technology Consulting	708	70473	02000	200,000	220,000	242,000	662,000	200,000	0	0
		36001001/22020703	Legal Services	708	70473	02000	200,000	220,000	242,000	662,000	500,000	0	0
		36001001/22020709	Other Professional Services	708	70473	02000	500,000	550,000	605,000	1,655,000	1,000,000	40,000	0
		36001001/22020801	Motor Vehicle Fuel Cost	708	70473	02000	500,000	550,000	605,000	1,655,000	500,000	0	17,100
		36001001/22020802	Other Fuel Cost	708	70473	02000	250,000	275,000	302,500	827,500	250,000	20,000	20,000
		36001001/22020803	Generator Fuel Cost	708	70473	02000	300,000	330,000	363,000	993,000	300,000	33,000	269,000
		36001001/22020901	Bank Charges	708	70473	02000	100,000	110,000	121,000	331,000	100,000	0	15,665
		36001001/22021001	Refreshment and Meals	708	70473	02000	1,018,000	1,119,800	1,231,780	3,369,580	1,000,000	67,000	235,000
		36001001/22021002	Honorarium and Sitting Allowance Payment	708	70473	02000	500,000	550,000	605,000	1,655,000	500,000	0	0
		36001001/22021003	Publicity and Advertisements	708	70473	02000	60,000	66,000	72,600	198,600	600,000	15,000	0
		36001001/22021004	Medical Expenditure	708	70473	02000	500,000	550,000	605,000	1,655,000	2,000,000	56,820	27,000
		36001001/22021006	Postage and Courier Services	708	70473	02000	300,000	330,000	363,000	993,000	300,000	0	0
		36001001/22021007	Welfare Packages	708	70473	02000	100,000	110,000	121,000	331,000	500,000	821,000	0
		36001001/22021008	Subscription to Professional Bodies	708	70473	02000	1,000,000	1,100,000	1,210,000	3,310,000	1,000,000	0	0
		36001001/22021009	Sporting Activities	708	70473	02000	200,000	220,000	242,000	662,000	200,000	0	0
		36001001/22021023	Budget Preparation and Defense	708	70473	02000	0	0	0	0	500,000	40,000	46,900
		36001001/22021025	Other Miscellaneous Expenses	708	70473	02000	4,450,000	4,400,000	4,840,000	13,690,000	3,500,000	3,692,000	11,571,000
Ministry of Culture and Tourism Total							115,640,400	114,017,200	125,418,920	355,076,520	116,422,900	63,446,835	63,096,667

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR *CONT'D*....

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Budget	Actual	Actual
							2016 =N=	2017 =N=	2018 =N=	3 Years Budgets =N=	2015 =N=	(to Period 11) 2015 =N=	2014 =N=
36003001 Adamawa State Agency for Museum and Monuments													
Personnel Cost							0	0	0	0	0	3,664,459	4,828,289
		36001001/21010101	Basic Salary	704	70473	02000	0	0	0	0	0	2,556,158	4,828,289
		36001001/21020101	Rent	701	70111	02000	0	0	0	0	0	584,849	0
		36001001/21020102	Transport	701	70111	02000	0	0	0	0	0	288,206	0
		36001001/21020103	Meal	701	70111	02000	0	0	0	0	0	64,073	0
		36001001/21020104	Utility	701	70111	02000	0	0	0	0	0	132,390	0
		36001001/21020113	TSS	701	70111	02000	0	0	0	0	0	38,784	0
Overhead Cost							0	0	0	0	0	0	4,750,000
		36003001/22020406	Other Maintenance Services	(blank)	70473	02000	0	0	0	0	0	0	4,750,000
Adamawa State Agency for Museum and Monuments Total							0	0	0	0	0	3,664,459	9,578,289
36055001 Yola International Hotel													
Personnel Cost							0	0	0	0	0	0	0
Overhead Cost							0	0	0	0	0	0	0
Yola International Hotel Total							0	0	0	0	0	0	0
36056001 Amusement Park Yola													
Personnel Cost							273,800,000	301,180,000	331,298,000	906,278,000	0	0	0
		36056001/21010101	Basic Salaries	704	70411	02000	240,000,000	264,000,000	290,400,000	794,400,000	0	0	0
		36056001/21020102	Transport Allowance	704	70411	02000	10,100,000	11,110,000	12,221,000	33,431,000	0	0	0
		36056001/21020104	Utility Allowance	704	70411	02000	1,200,000	1,320,000	1,452,000	3,972,000	0	0	0
		36056001/21020105	Entertainment Allowance	704	70411	02000	2,000,000	2,200,000	2,420,000	6,620,000	0	0	0
		36056001/21020106	Leave Allowance	704	70411	02000	4,500,000	4,950,000	5,445,000	14,895,000	0	0	0
		36056001/21020107	Domestic Allowance	704	70411	02000	1,000,000	1,100,000	1,210,000	3,310,000	0	0	0
		36056001/21020134	Other Allowances and Benefits	704	70411	02000	15,000,000	16,500,000	18,150,000	49,650,000	0	0	0
Overhead Cost							0	0	0	0	0	0	0
Amusement Park Yola Total							273,800,000	301,180,000	331,298,000	906,278,000	0	0	0

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR *CONT'D*....

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Budget	Actual	Actual	
							2016 =N=	2017 =N=	2018 =N=	3 Years Budgets =N=	2015 =N=	2015 =N=	2014 =N=	
38005001	Sustainable Development Goals (Former MDG's Office)													
	Consolidated Rev Fund Charges						0	0	0	0	0	0	0	0
	Sustainable Development Goals (Former MDG's Office) Total						0	0	0	0	0	0	0	0
52001001	Ministry of Water Resources													
	Personnel Cost						82,640,400	107,437,330	118,181,063	308,258,793	225,040,700	55,778,675	65,764,230	
	52001001/21010101		Basic Salary	704	70411	02000	52,586,400	57,845,040	63,629,544	174,060,984	112,659,800	35,654,556	42,217,253	
	52001001/21010103		Consolidated Revenue Fund Charges - Salaries	704	70411	02000	13,640,400	32,359,800	35,595,780	81,595,980	13,640,400	0	0	
	52001001/21010105		Salaries Arrears	704	70411	02000	0	0	0	0	26,460,000	0	0	
	52001001/21020101		Housing/Rent Allowance	704	70411	02000	1,503,300	1,653,630	1,818,993	4,975,923	24,696,900	8,157,762	9,659,307	
	52001001/21020102		Transport Allowance	704	70411	02000	378,200	416,020	457,622	1,251,842	8,166,500	2,550,522	3,016,008	
	52001001/21020103		Meal Subsidy	704	70411	02000	52,500	57,750	63,525	173,775	1,445,100	464,948	546,447	
	52001001/21020104		Utility Allowance	704	70411	02000	157,500	173,250	190,575	521,325	3,685,200	1,354,343	1,606,686	
	52001001/21020105		Entertainment Allowance	704	70411	02000	9,700	10,670	11,737	32,107	201,700	63,938	83,701	
	52001001/21020106		Leave Allowance	704	70411	02000	4,828,000	5,310,800	5,841,880	15,980,680	11,527,200	0	0	
	52001001/21020107		Domestic Staff Allowance	704	70411	02000	251,300	276,430	304,073	831,803	4,805,800	1,256,512	1,507,815	
	52001001/21020114		Furniture	701	70111	02000	0	0	0	0	0	5,130,810	0	
	52001001/21020130		Specialist Allowance	704	70411	02000	747,700	0	0	747,700	0	37,784	0	
	52001001/21020134		Other Allowances and Benefits	704	70411	02000	8,485,400	9,333,940	10,267,334	28,086,674	17,752,100	1,107,499	7,127,014	
	Overhead Cost						135,000,000	140,415,000	154,456,500	429,871,500	41,692,300	9,226,364	12,750,071	
	52001001/22000102		Local Transport & Travel	704	70411	02000	4,500,000	4,950,000	5,445,000	14,895,000	1,366,600	222,800	1,451,900	
	52001001/22020101		Local Travel and Transport - Training	704	70411	02000	325,000	357,500	393,250	1,075,750	2,500,000	336,400	1,137,000	
	52001001/22020103		International Transport and Travels - Training	704	70411	02000	3,450,000	3,795,000	4,174,500	11,419,500	3,000,000	0	0	
	52001001/22020104		International Transport & Travels	704	70411	02000	345,000	379,500	417,450	1,141,950	1,709,800	0	400,000	
	52001001/22020105		Hotel Accommodation - Local	704	70411	02000	1,000,000	1,100,000	1,210,000	3,310,000	700,000	0	0	
	52001001/22020109		Per Diem/Estacodes	704	70411	02000	2,500,000	0	0	2,500,000	0	0	0	
	52001001/22020201		Electricity Charges	704	70411	02000	1,000,000	1,100,000	1,210,000	3,310,000	180,000	0	0	
	52001001/22020202		Telephone Charges	704	70411	02000	5,000,000	5,500,000	6,050,000	16,550,000	360,000	0	0	
	52001001/22020203		Internet and Website Hosting Charges	704	70411	02000	350,000	385,000	423,500	1,158,500	180,000	0	0	
	52001001/22020205		Water Rates	704	70411	02000	250,000	275,000	302,500	827,500	150,000	0	0	
	52001001/22020209		Other Utility Charges	704	70411	02000	4,000,000	4,400,000	4,840,000	13,240,000	300,000	0	0	
	52001001/22020301		Office Stationeries/Computer Consumables	704	70411	02000	35,000,000	42,295,000	46,524,500	123,819,500	1,300,000	12,300	316,500	
	52001001/22020302		Books	704	70411	02000	230,000	253,000	278,300	761,300	200,000	61,000	28,000	
	52001001/22020305		Printing of Non Security Documents	704	70411	02000	1,725,000	1,897,500	2,087,250	5,709,750	100,000	28,200	0	

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR *CONT'D*....

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Budget	Actual	Actual
							2016 =N=	2017 =N=	2018 =N=	3 Years Budgets =N=	2015 =N=	(to Period 11) 2015 =N=	2014 =N=
		52001001/22020306	Printing of Security Documents	704	70411	02000	138,000	151,800	166,980	456,780	100,000	0	10,000
		52001001/22020307	Drugs & Medical Supplies	704	70411	02000	345,000	379,500	417,450	1,141,950	350,000	0	0
		52001001/22020312	Other Materials and Supplies	704	70411	02000	3,000,000	3,300,000	3,630,000	9,930,000	2,500,000	67,000	5,000
		52001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000	570,000	627,000	689,700	1,886,700	5,000,000	699,400	37,000
		52001001/22020402	Maintenance of Office Furniture	704	70411	02000	3,450,000	3,795,000	4,174,500	11,419,500	1,500,000	25,500	0
		52001001/22020403	Maintenance of Office Building/Residential Qtrs	704	70411	02000	2,006,000	2,206,600	2,427,260	6,639,860	650,000	35,000	0
		52001001/22020404	Maintenance of Office / IT Equipments	704	70411	02000	5,900,000	6,490,000	7,139,000	19,529,000	1,650,000	94,700	80,000
		52001001/22020405	Maintenance of Plants & Generators	704	70411	02000	1,800,000	1,980,000	2,178,000	5,958,000	350,000	276,350	27,000
		52001001/22020406	Other Maintenance Services	704	70411	02000	4,200,000	3,300,000	3,630,000	11,130,000	2,750,000	75,000	7,000
		52001001/22020407	Maintenance of Air Conditioners	704	70411	02000	600,000	660,000	726,000	1,986,000	100,000	0	17,000
		52001001/22020501	Local Training	704	70411	02000	3,000,000	3,300,000	3,630,000	9,930,000	2,500,000	1,187,200	30,000
		52001001/22020601	Security Services	704	70411	02000	500,000	550,000	605,000	1,655,000	15,900	0	0
		52001001/22020604	Security Vote (Including Operations)	704	70411	02000	500,000	0	0	500,000	0	0	0
		52001001/22020605	Cleaning &Fumigation Services	704	70411	02000	200,000	0	0	200,000	0	77,300	0
		52001001/22020701	Financial Consulting	704	70411	02000	5,750,000	6,325,000	6,957,500	19,032,500	200,000	0	0
		52001001/22020706	Surveying Services	704	70411	02000	0	0	0	0	0	100,000	0
		52001001/22020709	Other Professional Services	704	70455	02000	1,150,000	1,265,000	1,391,500	3,806,500	250,000	0	0
		52001001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	54,000	59,400	65,340	178,740	250,000	52,952	452,500
		52001001/22020802	Other Transport Equipment Fuel Cost	704	70411	02000	504,000	554,400	609,840	1,668,240	30,000	0	100,500
		52001001/22020803	Plant /Generator Fuel Cost	704	70411	02000	450,000	495,000	544,500	1,489,500	500,000	100,000	505,600
		52001001/22020901	Bank Charges (Other than Interest)	704	70411	02000	600,000	660,000	726,000	1,986,000	500,000	13,718	48,711
		52001001/22020904	Intrest on Loan and over draft	704	70411	02000	400,000	440,000	484,000	1,324,000	100,000	0	0
		52001001/22021001	Refreshment & Meals	704	70411	02000	200,000	220,000	242,000	662,000	300,000	123,000	275,000
		52001001/22021003	Publicity & Advertisements	704	70411	02000	70,000	77,000	84,700	231,700	150,000	384,000	302,000
		52001001/22021004	Medical Expenses	704	70411	02000	0	0	0	0	1,000,000	0	50,000
		52001001/22021006	Postages & Courier Services	704	70411	02000	0	0	0	0	0	28,530	0
		52001001/22021007	Welfare Packages	704	70411	02000	0	0	0	0	1,200,000	386,000	5,200
		52001001/22021008	Subscription to Professional Bodies	704	70411	02000	0	0	0	0	0	0	48,000
		52001001/22021023	Budget Preparation Expenses	704	70411	02000	0	0	0	0	200,000	83,000	0
		52001001/22021025	Other Miscellaneous Expenses	704	70411	02000	39,938,000	36,891,800	40,580,980	117,410,780	7,500,000	4,757,014	7,416,161
Consolidated Rev Fund Charges							0	0	0	0	0	0	0
Ministry of Water Resources Total							217,640,400	247,852,330	272,637,563	738,130,293	266,733,000	65,005,039	78,514,302

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR CONT'D....

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Budget	Actual	Actual
							2016 =N=	2017 =N=	2018 =N=	3 Years Budgets =N=	2015 =N=	(to Period 11) 2015 =N=	2014 =N=
52102001 Adamawa State Water Board													
Personnel Cost							539,418,000	561,000,000	617,100,000	1,717,518,000	619,609,300	447,724,742	505,653,146
		52102001/21010101	Basic Salary	704	70411	02000	510,000,000	561,000,000	617,100,000	1,688,100,000	590,191,300	284,817,081	505,653,146
		52102001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70411	02000	29,418,000	0	0	29,418,000	29,418,000	0	0
		52102001/21020101	Housing/Rent Allowance	704	70411	02000	0	0	0	0	0	66,367,339	0
		52102001/21020102	Transport Allowance	704	70411	02000	0	0	0	0	0	24,318,518	0
		52102001/21020103	Meal Subsidy	704	70411	02000	0	0	0	0	0	4,966,588	0
		52102001/21020104	Utility Allowance	704	70411	02000	0	0	0	0	0	12,755,960	0
		52102001/21020105	Entertainment Allowance	704	70411	02000	0	0	0	0	0	492,647	0
		52102001/21020107	Domestic Staff Allowance	704	70411	02000	0	0	0	0	0	3,681,189	0
		52102001/21020109	Call Duties Allowance	704	70411	02000	0	0	0	0	0	10,525,509	0
		52102001/21020114	Wardrobe Allowance	704	70411	02000	0	0	0	0	0	31,184,290	0
		52102001/21020127	Personal Assistants Allowance	704	70411	02000	0	0	0	0	0	114,388	0
		52102001/21020129	Motor Vehicle Maintenance Allowance	704	70411	02000	0	0	0	0	0	962,266	0
		52102001/21020130	Specialist Allowance	704	70411	02000	0	0	0	0	0	644,186	0
		52102001/21020134	Other Allowances	704	70411	02000	0	0	0	0	0	6,894,781	0
Overhead Cost							70,000,000	77,000,000	84,700,000	231,700,000	100,933,800	42,899,022	111,427,500
		52102001/22020406	Other Maintenance Services	704	70411	02000	70,000,000	77,000,000	84,700,000	231,700,000	100,933,800	42,899,022	111,427,500
Consolidated Rev Fund Charges							0	0	0	0	0	0	0
Adamawa State Water Board Total							609,418,000	638,000,000	701,800,000	1,949,218,000	720,543,100	490,623,764	617,080,646
52103001 Rural Water Supply & Environmental Sanitation Agency (RWESA)													
Personnel Cost							40,000,000	44,000,000	48,400,000	132,400,000	65,271,300	36,429,126	48,567,142
		52103001/21010101	Basic Salary	704	70411	02000	40,000,000	44,000,000	48,400,000	132,400,000	65,271,300	22,971,559	48,567,142
		52103001/21020101	Housing/Rent Allowance	704	70411	02000	0	0	0	0	0	5,255,892	0
		52103001/21020102	Transport Allowance	704	70411	02000	0	0	0	0	0	1,723,491	0
		52103001/21020103	Meal Subsidy	704	70411	02000	0	0	0	0	0	329,786	0
		52103001/21020104	Utility Allowance	704	70411	02000	0	0	0	0	0	932,131	0
		52103001/21020105	Entertainment Allowance	704	70411	02000	0	0	0	0	0	32,379	0
		52103001/21020107	Domestic Staff Allowance	704	70411	02000	0	0	0	0	0	685,370	0
		52103001/21020114	Wardrobe Allowance	704	70411	02000	0	0	0	0	0	3,505,461	0
		52103001/21020130	Specialist Allowance	704	70411	02000	0	0	0	0	0	595,612	0
		52103001/21020134	Other Allowances	704	70411	02000	0	0	0	0	0	397,445	0
Overhead Cost							5,000,000	5,500,000	6,050,000	16,550,000	10,906,400	2,245,000	3,550,000
		52103001/22020406	Other Maintenance Services	704	70411	02000	5,000,000	5,500,000	6,050,000	16,550,000	10,906,400	2,245,000	3,550,000
Consolidated Rev Fund Charges							0	0	0	0	0	0	0
Rural Water Supply & Environmental Sanitation Agency (RWESA) Total							45,000,000	49,500,000	54,450,000	148,950,000	76,177,700	38,674,126	52,117,142

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR CONT'D....

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Budget	Actual	Actual
							2016 =N=	2017 =N=	2018 =N=	3 Years Budgets =N=	2015 =N=	(to Period 11) 2015 =N=	2014 =N=
52104001 Small Towns Water Supply Agency													
Personnel Cost							7,000,000	7,700,000	8,470,000	23,170,000	13,255,000	0	0
	52104001/21010101		Basic Salary	704	70411	02000	7,000,000	7,700,000	8,470,000	23,170,000	13,255,000	0	0
Overhead Cost							0	0	0	0	10,690,000	998,000	0
	52104001/22020406		Other Maintenance Services	704	70411	02000	0	0	0	0	10,690,000	998,000	0
Consolidated Rev Fund Charges							0	0	0	0	0	0	0
Small Towns Water Supply Agency Total							7,000,000	7,700,000	8,470,000	23,170,000	23,945,000	998,000	0
53001001 Ministry of Housing and Urban Development													
Personnel Cost							89,874,000	98,861,400	108,747,540	297,482,940	105,774,700	69,659,394	74,483,380
	53001001/21010101		Basic Salary	706	70610	02000	42,037,400	46,241,140	50,865,254	139,143,794	48,846,800	44,009,381	43,288,830
	53001001/21010103		Consolidation Revenue Fund Charges	706	70610	02000	13,640,400	15,004,440	16,504,884	45,149,724	13,640,400	0	0
	53001001/21010104		Basic Wages	706	70610	02000	2,340,000	2,574,000	2,831,400	7,745,400	2,520,000	0	0
	53001001/21010105		Salary Arrears	706	70610	02000	2,480,000	2,728,000	3,000,800	8,208,800	4,851,500	0	132,333
	53001001/21020101		Rent Supplement	706	70610	02000	9,629,700	10,592,670	11,651,937	31,874,307	11,552,600	10,069,347	13,934,895
	53001001/21020102		Transport Allowance	706	70610	02000	3,055,900	3,361,490	3,697,639	10,115,029	4,851,500	3,224,906	3,988,036
	53001001/21020103		Meal Allowance	706	70610	02000	511,300	562,430	618,673	1,692,403	109,600	571,676	548,617
	53001001/21020104		Utility Services	706	70610	02000	1,608,000	1,768,800	1,945,680	5,322,480	1,902,700	1,724,232	1,811,447
	53001001/21020105		Entertainment Allowance	706	70610	02000	113,500	124,850	137,335	375,685	107,600	108,005	441,353
	53001001/21020106		Leave Allowance	706	70610	02000	7,181,600	7,899,760	8,689,736	23,771,096	637,600	0	0
	53001001/21020107		Domestic Allowance	706	70560	02000	2,467,300	2,714,030	2,985,433	8,166,763	2,407,700	2,353,105	2,169,163
	53001001/21020114		Furniture Allowance	(blank)	(blank)	02000	0	0	0	0	7,851,600	6,289,518	0
	53001001/21020119		Journals	(blank)	(blank)	02000	0	0	0	0	50,000	0	0
	53001001/21020130		Special Allowance	(blank)	(blank)	02000	0	0	0	0	100,000	74,334	0
	53001001/21020134		Other Allowances & Benefits	706	70610	02000	4,808,900	5,289,790	5,818,769	15,917,459	6,345,100	1,234,890	8,168,707
Overhead Cost							24,025,000	26,427,500	29,070,250	79,522,750	76,810,000	7,376,915	9,491,966
	53001001/22020000		Local Travel and Transport - Others	706	70610	02000	0	0	0	0	4,000,000	744,700	1,669,116
	53001001/22020101		Local Travel and Transport - Training	706	70610	02000	3,500,000	3,850,000	4,235,000	11,585,000	0	0	18,300
	53001001/22020103		International Transport and Travels (Training)	706	70610	02000	3,000,000	3,300,000	3,630,000	9,930,000	0	0	0
	53001001/22020104		International Transport and Travels	706	70610	02000	0	0	0	0	1,500,000	0	0
	53001001/22020201		Electricity Charges	706	70610	02000	200,000	220,000	242,000	662,000	800,000	0	0
	53001001/22020202		Telephone Charges	706	70610	02000	100,000	110,000	121,000	331,000	600,000	0	0
	53001001/22020204		Satellites Broadcasting Access Charges	706	70610	02000	50,000	55,000	60,500	165,500	150,000	0	0
	53001001/22020209		Other Utility Charges	706	70610	02000	200,000	220,000	242,000	662,000	200,000	0	0

**APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR *CONT'D*....**

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function / Class Code	Fund Code	Budget	Budget	Budget	Total	Budget	Actual	Actual
							2016 =N=	2017 =N=	2018 =N=	3 Years Budgets =N=	2015 =N=	(to Period 11) 2015 =N=	2014 =N=
		53001001/22020301	Office Materials and Supplies	706	70610	02000	1,600,000	1,760,000	1,936,000	5,296,000	1,600,000	571,250	376,500
		53001001/22020302	Library Books and Periodicals	706	70610	02000	750,000	825,000	907,500	2,482,500	2,000,000	0	0
		53001001/22020305	Printing of Non Security Documents	706	70610	02000	100,000	110,000	121,000	331,000	0	0	125,000
		53001001/22020306	Printing of Security Documents	706	70610	02000	0	0	0	0	500,000	0	0
		53001001/22020307	Drugs and Medical Supplies	706	70610	02000	100,000	110,000	121,000	331,000	150,000	0	0
		53001001/22020308	Field Materials and Supplies	706	70610	02000	200,000	220,000	242,000	662,000	250,000	0	0
		53001001/22020309	Uniforms & Other Clothing	706	70610	02000	100,000	110,000	121,000	331,000	200,000	0	0
		53001001/22020310	Teaching Aids Materials	706	70610	02000	1,000,000	1,100,000	1,210,000	3,310,000	2,000,000	7,500	0
		53001001/22020311	Food Stuff Supplies	706	70610	02000	90,000	99,000	108,900	297,900	100,000	0	0
		53001001/22020312	Other Materials & Supplies	706	70610	02000	800,000	880,000	968,000	2,648,000	850,000	445,750	792,250
		53001001/22020401	Maintenance of Motor Vehicles	706	70610	02000	2,000,000	2,200,000	2,420,000	6,620,000	0	289,000	345,000
		53001001/22020402	Maintenance of Office Furniture	706	70610	02000	500,000	550,000	605,000	1,655,000	0	0	98,000
		53001001/22020403	Maintenance of Building (Office)	706	70610	02000	100,000	110,000	121,000	331,000	0	172,100	369,200
		53001001/22020404	Maintenance of Office Equipment	706	70610	02000	155,000	170,500	187,550	513,050	0	0	65,000
		53001001/22020406	Other Maintenance Services	706	70610	02000	350,000	385,000	423,500	1,158,500	51,840,000	0	2,500
		53001001/22020407	Maintenance of Air Conditioners	706	70610	02000	90,000	99,000	108,900	297,900	0	0	0
		53001001/22020501	Local Training	706	70610	02000	1,000,000	1,100,000	1,210,000	3,310,000	1,300,000	0	68,000
		53001001/22020601	Security Services	706	70610	02000	60,000	66,000	72,600	198,600	80,000	0	30,000
		53001001/22020701	Financial Consulting	706	70610	02000	275,000	302,500	332,750	910,250	600,000	0	0
		53001001/22020801	Motor Vehicle Fuel Cost	706	70610	02000	1,500,000	1,650,000	1,815,000	4,965,000	2,000,000	1,207,500	1,063,380
		53001001/22020802	Other Fuel Cost	706	70610	02000	950,000	1,045,000	1,149,500	3,144,500	950,000	435,000	977,000
		53001001/22020803	Generator Fuel Cost	706	70610	02000	300,000	330,000	363,000	993,000	140,000	210,000	20,000
		53001001/22020901	Bank Charges	706	70610	02000	75,000	82,500	90,750	248,250	75,000	2,415	9,720
		53001001/22021001	Refreshment & Meals	706	70610	02000	100,000	110,000	121,000	331,000	95,000	229,000	456,750
		53001001/22021002	Honorarium & Sitting Allowance Payments	706	70610	02000	0	0	0	0	0	0	7,250
		53001001/22021003	Publicity & Advertisement	706	70610	02000	80,000	88,000	96,800	264,800	80,000	32,000	30,000
		53001001/22021004	Medical Expenses	706	70610	02000	100,000	110,000	121,000	331,000	150,000	42,900	143,200
		53001001/22021006	Postage & Courier Services	706	70610	02000	0	0	0	0	0	530,000	0
		53001001/22021007	Welfare Package	706	70610	02000	1,000,000	1,100,000	1,210,000	3,310,000	1,000,000	107,000	445,000
		53001001/22021008	Subscription to Professional Bodies	706	70610	02000	0	0	0	0	0	213,700	0
		53001001/22021023	Sporting Activities	706	70610	02000	100,000	110,000	121,000	331,000	100,000	0	33,000
		53001001/22021025	Other Miscellaneous Expenses	706	70610	02000	3,500,000	3,850,000	4,235,000	11,585,000	3,500,000	2,137,100	2,347,800
			Consolidated Rev Fund Charges				0	0	0	0	0	0	0
			Ministry of Housing and Urban Development Total				113,899,000	125,288,900	137,817,790	377,005,690	182,584,700	77,036,309	83,975,346

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR CONT'D....

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Budget 2015 =N=	Actual (to Period 11) 2015 =N=	Actual 2014 =N=
53053001 Adamawa State Urban Planning & Development Authority													
Personnel Cost							12,300,400	9,732,800	10,706,080	32,739,280	5,300,400	63,495,101	94,534,632
		53053001/21010101	Basic Salaries	706	70610	02000	7,000,000	7,700,000	8,470,000	23,170,000	0	41,260,161	89,020,693
		53053001/21010103	Consolidated Revenue Fund Charges - Salaries	706	70610	02000	5,300,400	2,032,800	2,236,080	9,569,280	5,300,400	0	5,513,939
		53053001/21020101	Rent Supplement	706	70610	02000	0	0	0	0	0	9,504,482	0
		53053001/21020102	Transport Allowance	706	70610	02000	0	0	0	0	0	3,193,552	0
		53053001/21020103	Meal Allowance	706	70610	02000	0	0	0	0	0	622,626	0
		53053001/21020104	Utilities Allowance	706	70610	02000	0	0	0	0	0	1,655,377	0
		53053001/21020105	Entertainment Allowance	706	70610	02000	0	0	0	0	0	43,429	0
		53053001/21020107	Domestic Allowance	706	70610	02000	0	0	0	0	0	884,838	0
		53053001/21020114	Wardrobe Allowance	706	70610	02000	0	0	0	0	0	4,680,059	0
		53053001/21020127	Personal Assistants Allowance	706	70610	02000	0	0	0	0	0	20,798	0
		53053001/21020130	Special Allowance	706	70610	02000	0	0	0	0	0	271,052	0
			Specialist Allowance	706	70610	02000	0	0	0	0	0	24,957	0
		53053001/21020134	Other Allowances & Benefits	706	70610	02000	0	0	0	0	0	1,333,771	0
Overhead Cost							51,840,000	57,024,000	62,726,400	171,590,400	0	28,319,900	17,526,160
		53053001/22020406	Other Maintenance Services	706	70610	02000	51,840,000	57,024,000	62,726,400	171,590,400	0	28,319,900	17,526,160
Consolidated Rev Fund Charges							0	0	0	0	0	0	0
Adamawa State Urban Planning & Development Authority Total							64,140,400	66,756,800	73,432,480	204,329,680	5,300,400	91,815,001	112,060,792

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR CONT'D....

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Budget 2015 =N=	Actual (to Period 11) 2015 =N=	Actual 2014 =N=
60001001 Ministry of Land													
Personnel Cost							108,640,400	104,500,000	114,950,000	328,090,400	216,025,200	150,425,746	178,346,338
60001001/21010101			Basic Salary	704	70411	02000	39,671,100	43,638,210	48,002,031	131,311,341	137,975,200	95,682,490	114,092,946
60001001/21010103			Consolidated Revenue Fund Charges - Salaries	704	70411	02000	13,640,400	0	0	13,640,400	13,640,400	0	0
60001001/21010104			Wages Arrears	(blank)	(blank)	02000	0	0	0	0	1,000,000	0	0
60001001/21010105			Salaries Arrears	704	70443	02000	0	0	0	0	0	0	53,748
60001001/21020101			Housing/Rent Allowance	704	70411	02000	35,000,000	38,500,000	42,350,000	115,850,000	28,853,500	22,786,439	26,646,457
60001001/21020102			Transport Allowance	704	70411	02000	1,344,700	1,479,170	1,627,087	4,450,957	6,525,700	6,604,180	7,921,660
60001001/21020103			Meal Subsidy	704	70411	02000	252,800	278,080	305,888	836,768	1,726,000	1,218,521	1,442,763
60001001/21020104			Utility Allowance	704	70411	02000	685,200	753,720	829,092	2,268,012	3,995,100	3,873,213	4,364,885
60001001/21020105			Entertainment Allowance	704	70411	02000	13,900	15,290	16,819	46,009	620,100	614,435	469,219
60001001/21020106			Leave Allowance	704	70411	02000	12,000,000	13,200,000	14,520,000	39,720,000	13,795,200	0	0
60001001/21020107			Domestic Staff Allowance	704	70411	02000	268,600	295,460	325,006	889,066	3,970,600	3,594,280	4,375,534
60001001/21020114			Wardrobe Allowance	704	70411	02000	0	0	0	0	0	11,115,557	0
60001001/21020119			Journal	701	70111	02000	0	0	0	0	0	257,373	0
60001001/21020129			Motor Vehicle Maintenance Allowance	704	70411	02000	0	0	0	0	0	155,984	0
60001001/21020130			Specialist Allowance	704	70411	02000	0	0	0	0	0	181,755	0
60001001/21020134			Other Allowances and Benefits	704	70411	02000	5,763,700	6,340,070	6,974,077	19,077,847	3,923,400	4,341,517	18,979,127
Overhead Cost							20,000,000	21,641,565	23,577,454	65,219,019	46,806,800	20,933,343	17,366,370
60001001/22020101			Local Travel and Transport - Training	704	70411	02000	350,350	1,482,250	423,923	2,256,523	500,000	820,000	0
60001001/22020102			Local Travel and Transport - Others	704	70411	02000	0	0	0	0	1,500,000	19,000	967,400
60001001/22020103			International Transport and Travels - Training	704	70411	02000	1,347,500	592,900	1,630,475	3,570,875	1,500,000	0	0
60001001/22020104			International Transport and Travels - Others	704	70411	02000	0	0	0	0	1,000,000	0	0
60001001/22020105			Hotel Accommodation - Local	704	70411	02000	350,300	385,330	423,863	1,159,493	500,000	0	0
60001001/22020107			Hotel Accommodation - Local Training	704	70411	02000	0	0	0	0	150,000	0	0
60001001/22020109			Per Diems/Estacodes	704	70411	02000	169,000	185,900	204,490	559,390	0	0	0
60001001/22020201			Electricity Charges	704	70411	02000	134,700	148,170	162,987	445,857	250,000	35,150	0
60001001/22020202			Telephone Charges	704	70411	02000	53,700	59,070	64,977	177,747	100,000	98,240	48,000
60001001/22020209			Other Utilities Charges	704	70411	02000	107,800	118,580	130,438	356,818	200,000	0	0
60001001/22020301			Office Stationeries/Computer Consumables	704	70411	02000	1,212,700	1,333,970	1,467,367	4,014,037	3,250,000	998,500	1,759,280
60001001/22020305			Printing of Non Security Documents	704	70411	02000	53,900	59,290	65,219	178,409	100,000	0	0
60001001/22020309			Uniforms & Other Clothing	704	70411	02000	80,800	88,880	97,768	267,448	150,000	0	0

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR CONT'D....

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Budget	Actual	Actual	
							2016 =N=	2017 =N=	2018 =N=	3 Years Budgets =N=	2015 =N=	2015 (to Period 11) =N=	2014 =N=	
		60001001/22020312	Other Materials & Supplies	704	70411	02000	425,000	467,500	514,250	1,406,750	1,000,000	462,000	0	
		60001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000	1,446,650	1,591,315	1,750,446	4,788,411	3,000,000	342,500	170,900	
		60001001/22020402	Maintenance of Office Furniture	704	70411	02000	808,500	889,350	978,285	2,676,135	1,500,000	282,000	340,000	
		60001001/22020403	Maintenance of Office Building/Residential Qtrs	704	70411	02000	514,500	296,450	326,095	1,137,045	500,000	263,800	284,000	
		60001001/22020404	Maintenance of Office / IT Equipments	704	70411	02000	539,000	592,900	652,190	1,784,090	1,200,000	5,611,500	947,970	
		60001001/22020405	Maintenance of Plants & Generators	704	70411	02000	269,500	296,450	326,095	892,045	500,000	72,000	48,000	
		60001001/22020406	Other Maintenance Services	704	70411	02000	808,500	889,350	978,285	2,676,135	1,500,000	250,000	0	
		60001001/22020407	Maintenance of Airconditioners	704	70411	02000	80,800	88,880	97,768	267,448	150,000	0	130,000	
		60001001/22020408	Maintenance of Boats	704	70411	02000	107,800	118,580	130,438	356,818	0	0	0	
		60001001/22020501	Local Training	704	70411	02000	377,300	415,030	456,533	1,248,863	700,000	0	0	
		60001001/22020502	International Training	704	70411	02000	539,000	592,900	652,190	1,784,090	1,000,000	0	0	
		60001001/22020601	Security Services	704	70411	02000	808,500	889,350	978,285	2,676,135	150,000	0	0	
		60001001/22020701	Financial Consulting	704	70411	02000	107,800	118,580	130,438	356,818	200,000	0	0	
		60001001/22020706	Surveying Services	704	70411	02000	107,800	118,580	130,438	356,818	200,000	0	0	
		60001001/22020709	Other Professional Services	704	70411	02000	485,100	533,610	586,971	1,605,681	500,000	0	0	
		60001001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	0	0	0	0	2,000,000	552,500	1,343,000	
		60001001/22020802	Other Transport Equipment Fuel Cost	704	70411	02000	0	0	0	0	100,000	0	0	
		60001001/22020803	Plant /Generator Fuel Cost	704	70411	02000	0	0	0	0	805,000	208,500	286,000	
		60001001/22020901	Bank Charges (Other than Interest)	704	70411	02000	0	0	0	0	200,000	8,228	9,172	
		60001001/22021001	Refreshment & Meals	704	70411	02000	0	0	0	0	311,000	25,000	624,000	
		60001001/22021002	Honorarium & Sitting Allowance	704	70411	02000	0	0	0	0	15,000	0	1,200,000	
		60001001/22021003	Publicity & Advertisements	704	70411	02000	0	0	0	0	100,000	92,000	234,000	
		60001001/22021004	Medical Expenses	704	70411	02000	100,000	110,000	121,000	331,000	1,500,000	200,000	250,000	
		60001001/22021007	Welfare Packages	704	70411	02000	0	0	0	0	1,000,000	0	0	
		60001001/22021023	Budget Preparation Expenses	704	70411	02000	0	0	0	0	300,000	25,000	0	
		60001001/22021025	Other Miscellaneous Expenses	704	70411	02000	8,344,000	9,178,400	10,096,240	27,618,640	19,175,800	10,567,425	8,724,648	
		60001001/22021028	Research and Development	704	70411	02000	269,500	0	0	269,500	0	0	0	
		Consolidated Rev Fund Charges						0	0	0	0	0	0	0
		Ministry of Land Total						128,640,400	126,141,565	138,527,454	393,309,419	262,832,000	171,359,088	195,712,708

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR CONT'D....

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Budget 2015 =N=	Actual (to Period 11) 2015 =N=	Actual 2014 =N=
60002001	Office of the Surveyor General												
	Personnel Cost						67,227,300	9,574,290	10,531,719	36,312,609	7,956,000	0	0
	60002001/21010101		Basic Salary	701	70133	02000	27,407,510	0	0	16,500	0	0	0
	60002001/21010103		Consolidation Revenue Fund Charges	701	70133	02000	12,227,200	8,751,600	9,626,760	26,334,360	7,956,000	0	0
	60002001/21020101		Rent Supplement	701	70133	02000	8,843,800	30,690	33,759	92,349	0	0	0
	60002001/21020102		Transport Allowance	701	70133	02000	5,744,400	110,000	121,000	331,000	0	0	0
	60002001/21020103		Meal Allowance	701	70133	02000	515,890	110,000	121,000	331,000	0	0	0
	60002001/21020104		Utility Services	701	70133	02000	1,398,500	110,000	121,000	331,000	0	0	0
	60002001/21020105		Entertainment Allowance	701	70133	02000	27,900	110,000	121,000	331,000	0	0	0
	60002001/21020106		Leave Allowance	701	70133	02000	2,917,600	110,000	121,000	331,000	0	0	0
	60002001/21020107		Domestic Allowance	701	70133	02000	548,300	121,000	133,100	364,100	0	0	0
	60002001/21020130		Special Allowance	701	70133	02000	7,486,200	0	0	7,486,200	0	0	0
	60002001/21020134		Other Allowances & Benefits	701	70133	02000	110,000	121,000	133,100	364,100	0	0	0
	Overhead Cost						15,687,600	77,559,130	86,515,043	235,782,473	0	0	0
	60002001/22020101		Local Travel and Transport - Training	704	70451	02000	650,000	242,000	266,200	728,200	0	0	0
	60002001/22020102		Local Travel and Transport - Others	704	70451	02000	0	181,500	199,650	546,150	0	0	0
	60002001/22020103		International Transport & Travels - Training	704	70451	02000	1000,000	302,500	332,750	910,250	0	0	0
	60002001/22020105		Hotel Accommodation	704	70451	02000	550,000	220,000	242,000	662,000	0	0	0
	60002001/22020109		Per Diems/Estacodes	704	70451	02000	345,000	242,000	266,200	728,200	0	0	0
	60002001/22020201		Electricity Charges	704	70451	02000	275,000	330,000	363,000	993,000	0	0	0
	60002001/22020202		Telephone Charges	704	70451	02000	110,000	363,000	399,300	1,092,300	0	0	0
	60002001/22020405		Maintenance of Plants & Generators	704	70451	02000	550,000	605,000	665,500	1,820,500	0	0	0
	60002001/22020301		Office Stationeries/Computer Consumables	704	70451	02000	900,000	376,310	413,941	1,132,351	0	0	0
	60002001/22020302		Library Books and Periodicals	704	70451	02000	110,000	379,500	417,450	1,141,950	0	0	0
	60002001/22020305		Printing of Non Security Documents	704	70451	02000	350,000	385,000	423,500	1,158,500	0	0	0
	60002001/22020309		Uniforms and other Clothing	704	70451	02000	165,000	550,000	605,000	1,655,000	0	0	0
	60002001/22020310		Teaching Aids Materials	704	70451	02000	100,000	550,000	605,000	1,655,000	0	0	0
	60002001/22020312		Other Materials and Supplies	704	70451	02000	849,000	567,490	624,239	1,707,629	0	0	0
	60002001/22020401		Maintenance of Motor Vehicle/Transport Equipment	704	70451	02000	300,000	603,130	663,443	1,814,873	0	0	0
	60002001/22020402		Maintenance of Office Furniture	704	70451	02000	650,000	605,000	665,500	1,820,500	0	0	0
	60002001/22020404		Maintenance of Office/IT Equipments	704	70451	02000	550,000	0	550,000	1,100,000	0	0	0
	60002001/22020406		Other Maintenance Services	704	70451	02000	1,000,000	605,000	665,500	1,820,500	0	0	0
	60002001/22020501		Local Training	704	70451	02000	1,000,000	660,000	726,000	1,986,000	0	0	0
	60002001/22020605		Cleaning and Fumigation Services	704	70451	02000	165,000	715,000	786,500	2,151,500	0	0	0
	60002001/22020702		Informationa Technology Consulting	704	70451	02000	220,000	0	650,000	1,300,000	0	0	0
	60002001/22020706		Surveying Services	704	70451	02000	220,000	715,000	786,500	2,151,500	0	0	0
	60002001/22020709		Other Professional Services	704	70451	02000	1,490,000	990,000	1,089,000	2,979,000	0	0	0

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR CONT'D....

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Budget	Actual	Actual
							2016 =N=	2017 =N=	2018 =N=	3 Years Budgets =N=	2015 =N=	2015 (to Period 11) =N=	2014 =N=
		60002001/22020801	Motor Vehicle Fuel Cost	704	70451	02000	200,000	1,100,000	1,210,000	3,310,000	0	0	0
		60002001/22020802	Other Transport Equipment Fuel Cost	704	70451	02000	350,000	3,209,360	3,530,296	9,657,256	0	0	0
		60002001/22020803	Plant/Generator Fuel Cost	704	70451	02000	500,000	1,538,350	1,692,185	4,629,035	0	0	0
		60002001/22020901	Bank Charges	704	70451	02000	990,000	1,089,000	1,197,900	3,276,900	0	0	0
		60002001/22020904	Interest on Loans and Overdraft	704	70451	02000	100,000	1,100,000	1,210,000	3,310,000	0	0	0
		60002001/22021001	Refreshment & Meals	704	70451	02000	342,100	3,850,000	4,235,000	11,585,000	0	0	0
		60002001/22021002	Honorarium & Sitting Allowance	704	70451	02000	16,500	6,318,840	6,950,724	19,013,964	0	0	0
		60002001/22021003	Publicity and Advertisements	704	70451	02000	100,000	9,728,180	10,700,998	29,272,978	0	0	0
		60002001/22021004	Medical Expenses	704	70451	02000	600,000	14,110,030	15,521,033	42,458,363	0	0	0
		60002001/22021007	Welfare Packages	704	70451	02000	100,000	24,394,040	26,833,444	73,403,884	0	0	0
		60002001/22021014	Budget Preparation and Defense	704	70451	02000	330,000			330,000	0	0	0
		600020010/22021025	Other Miscellaneous Expenses	704	70451	02000	1,901,000			1,901,000	0	0	0
		60002001/22021028	Research and Development	704	70451	02000	849,000	933,900	1,027,290	2,810,190	0	0	0
Office of the Surveyor General Total							82,914,900	87,133,420	97,046,762	272,095,082	7,956,000	0	0
65001001	Ministry of Livestock & Animal Production												
	Personnel Cost						513,640,400	565,004,440	621,504,884	1,700,149,724	13,640,400	4,923,549,654	545,222,717
	65001001/21010101	Basic Salary	704	70423	02000	458,046,000	503,850,600	554,235,660	1,516,132,260	0	3,866,554,878	427,115,395	
	65001001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70423	02000	13,640,400	15,004,440	16,504,884	45,149,724	13,640,400	0	0	
	65001001/21010105	Salaries Arrears	701	70111	02000	0	0	0	0	0	0	86,327	
	65001001/21010111	Hazard	701	70111	02000	0	0	0	0	0	129,953,841	0	
	65001001/21020101	Housing/Rent Allowance	701	70423	02000	4,500,000	4,950,000	5,445,000	14,895,000	0	19,936,737	3,045,415	
	65001001/21020102	Transport Allowance	701	70423	02000	1,846,500	2,031,150	2,234,265	6,111,915	0	7,340,544	1,123,304	
	65001001/21020103	Meal Subsidy	701	70423	02000	412,600	453,860	499,246	1,365,706	0	1,532,961	235,597	
	65001001/21020104	Utility Allowance	701	70423	02000	1,360,500	1,496,550	1,646,205	4,503,255	0	3,536,902	539,884	
	65001001/21020106	Leave Allowance	701	70423	02000	1,834,400	2,017,840	2,219,624	6,071,864	0	0	0	
	65001001/21020108	Shift Duty	701	70111	02000	0	0	0	0	0	384,464	0	
	65001001/21020109	Call Duty	701	70111	02000	0	0	0	0	0	883,417,671	0	
	65001001/21020114	Furniture	701	70111	02000	0	0	0	0	0	698,230	0	
	65001001/21020130	Special Allowance	701	70111	02000	0	0	0	0	0	2,846,805	0	
	65001001/21020133	Regular Allowance	701	70111	02000	0	0	0	0	0	0	6,990	
	65001001/21020134	Other Allowance Benefits	701	70423	02000	32,000,000	35,200,000	38,720,000	105,920,000	0	7,346,620	113,069,804	
	Overhead Cost					50,000,000	55,000,000	60,500,000	165,500,000	74,547,600	8,928,420	8,862,358	
	65001001/22020101	Local Transport and Travels (Training)	704	70111	02000	5,000,000	5,500,000	6,050,000	16,550,000	0	0	0	
	65001001/22020102	Local Transport and Travels - Others	704	70111	02000	0	0	0	0	5,000,000	230,000	907,042	

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR CONT'D....

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Budget 2015 =N=	Actual (to Period 11) 2015 =N=	Actual 2014 =N=
		65001001/22020103	International Transport/Travels - Training	704	70111	02000	11,552,400	12,707,640	13,978,404	38,238,444	1,000,000	0	0
		65001001/22020104	International Transport/Travels - Training	704	70111	02000	0	0	0	0	5,000,000	0	0
		65001001/22020105	Hotel Accommodation - Local	704	70111	02000	0	0	0	0	1,100,000	0	0
		65001001/22020109	Per Diem Items	704	70111	02000	0	0	0	0	45,000,000	0	41,500
		65001001/22020201	Electricity Charges	704	70111	02000	1,200,000	1,320,000	1,452,000	3,972,000	1,200,000	0	0
		65001001/22020202	Telephone Charges	704	70111	02000	580,800	638,880	702,768	1,922,448	580,800	0	2,000
		65001001/22020203	Internet Access & Website Hosting Charges	704	70111	02000	42,600	46,860	51,546	141,006	42,600	0	32,000
		65001001/22020204	Satellites Broadcasting Access Charges	704	70111	02000	82,200	90,420	99,462	272,082	82,200	0	0
		65001001/22020206	Sewerage Charges	704	70111	02000	0	0	0	0	0	0	54,000
		65001001/22020301	Office Materials and Supplies	704	70111	02000	3,500,000	3,850,000	4,235,000	11,585,000	3,500,000	345,000	473,000
		65001001/22020304	Library Books and Periodicals	704	70111	02000	0	0	0	0	0	15,000	60,000
		65001001/22020305	Printing of Non Security Documents	704	70111	02000	0	0	0	0	0	10,000	4,600
		65001001/22020306	Printing of Security Document	704	70421	02000	0	0	0	0	0	10,000	0
		65001001/22020307	Drugs and Medical Supplies	704	70111	02000	3,000,000	3,300,000	3,630,000	9,930,000	3,000,000	125,000	202,000
		65001001/22020308	Field Materials and Supplies	704	70111	02000	0	0	0	0	0	75,000	84,500
		65001001/22020309	Uniforms and other Clothing	704	70111	02000	0	0	0	0	0	0	15,000
		65001001/22020312	Other Materials and Supplies	704	70111	02000	0	0	0	0	0	13,000	222,500
		65001001/22020401	Maintenance of Motor Vehicles	704	70111	02000	2,000,000	2,200,000	2,420,000	6,620,000	2,000,000	354,000	856,500
		65001001/22020402	Maintenance of Office Furniture	704	70111	02000	2,000,000	2,200,000	2,420,000	6,620,000	2,000,000	65,000	360,000
		65001001/22020403	Maintenance of Building (Office)	704	70111	02000	0	0	0	0	0	0	25,000
		65001001/22020404	Maintenance of Office Equipment	704	70111	02000	0	0	0	0	0	45,000	215,000
		65001001/22020405	Maintenance of Computer & IT Equipment	704	70111	02000	500,000	550,000	605,000	1,655,000	500,000	55,000	134,000
		65001001/22020406	Other Maintenance Services	704	70111	02000	8,000,000	8,800,000	9,680,000	26,480,000	0	73,000	125,000
		65001001/22020501	Local Training-Course Fees	704	70111	02000	65,800	72,380	79,618	217,798	65,800	0	30,000
		65001001/22020605	Cleaning & Funmigration Sercises	704	70421	02000	0	0	0	0	0	125,500	0
		65001001/22020703	Legal Services	704	70111	02000	0	0	0	0	0	0	14,000
		65001001/22020801	Motor Vehicle Fuel Cost	704	70111	02000	10,000	11,000	12,100	33,100	10,000	838,000	184,000
		65001001/22020802	Other Fuel Cost	704	70111	02000	8,000,000	8,800,000	9,680,000	26,480,000	0	0	5,000
		65001001/22020803	Generator Fuel Cost	704	70111	02000	140,000	154,000	169,400	463,400	140,000	196,500	288,000
		65001001/22020901	Bank Charges	704	70111	02000	5,000	5,500	6,050	16,550	5,000	34,420	120,758
		65001001/22021003	Publicity and Advertisements	704	70111	02000	0	0	0	0	0	200,000	0
		65001001/22021004	Medical Expenditure	704	70111	02000	0	0	0	0	0	110,000	7,500
		65001001/22021007	Welfare Packages	704	70111	02000	0	0	0	0	0	0	300,000
		65001001/220210101	Refreshment and Meals	704	70111	02000	871,200	958,320	1,054,152	2,883,672	871,200	523,000	45,000
		65001001/22021023	Budget Preparation and Defense	704	70111	02000	450,000	495,000	544,500	1,489,500	450,000	290,000	24,000
		65001001/22021025	Other Miscellaneous Expenses	704	70111	02000	3,000,000	3,300,000	3,630,000	9,930,000	3,000,000	5,196,000	4,030,458
Ministry of Livestock & Animal Production Total							563,640,400	620,004,440	682,004,884	1,865,649,724	88,188,000	4,932,478,075	554,085,076

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR CONT'D....

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Budget 2015 =N=	Actual (to Period 11) 2015 =N=	Actual 2014 =N=
66001001	Ministry of Trade and Cooperative												
	Personnel Cost						120,571,900	132,629,090	145,891,999	399,092,989	102,013,700	0	0
	66001001/21010101		Basic Salary	701	70411	02000	55,310,600	60,841,660	66,925,826	183,078,086	45,711,300	0	0
	66001001/21010103		Consolidated Revenue Fund Charges - Salaries	704	70411	02000	13,640,400	15,004,440	16,504,884	45,149,724	13,640,400	0	0
	66001001/21020101		Housing/Rent Allowance	704	70411	02000	12,655,000	13,920,500	15,312,550	41,888,050	10,458,700	0	0
	66001001/21020102		Transport Allowance	704	70411	02000	4,505,500	4,956,050	5,451,655	14,913,205	3,723,500	0	0
	66001001/21020103		Meal Subsidy	704	70411	02000	2,373,200	2,610,520	2,871,572	7,855,292	1,961,300	0	0
	66001001/21020104		Utility Allowance	704	70411	02000	5,500,300	6,050,330	6,655,363	18,205,993	4,545,700	0	0
	66001001/21020105		Entertainment Allowance	704	70411	02000	711,700	782,870	861,157	2,355,727	588,200	0	0
	66001001/21020107		Domestic Staff Allowance	704	70411	02000	995,000	1,094,500	1,203,950	3,293,450	822,500	0	0
	66001001/21020134		Other Allowance Benefits	704	70411	02000	24,880,200	27,368,220	30,105,042	82,353,462	20,562,100	0	0
	Overhead Cost						31,950,000	31,845,000	35,029,500	97,824,500	37,080,000	5,552,500	4,290,102
	66001001/22020101		Local Transport and Travels (Training)	701	70411	02000	2,500,000	2,750,000	3,025,000	8,275,000	2,500,000	100,000	0
	66001001/22020102		Local Transport and Travels	701	70411	02000	3,000,000	0	0	3,000,000	1,000,000	190,000	1,088,768
	66001001/22020103		International Transport and Travels - Training	701	70411	02000	1,000,000	2,200,000	2,420,000	5,620,000	1,000,000	0	0
	66001001/22020104		International Transport and Travels - Others	701	70111	02000	0	0	0	0	1,000,000	0	0
	66001001/22020105		Hotel Accommodation - Local	701	70111	02000	0	0	0	0	1,000,000	0	0
	66001001/22020107		Hotel Accommodation	701	70111	02000	0	0	0	0	1,000,000	0	0
	66001001/22020109		Per Diems/Estacode	701	70411	02000	1,000,000	1,100,000	1,210,000	3,310,000	1,000,000	0	0
	66001001/22020201		Electricity Charges	701	70411	02000	1,080,000	1,188,000	1,306,800	3,574,800	1,080,000	20,000	0
	66001001/22020204		Satellites Broacasting Access Charges	701	70411	02000	0	0	0	0	0	26,800	56,000
	66001001/22020301		Office Stationeries/Computer Consumables	701	70111	02000	3,200,000	3,520,000	3,872,000	10,592,000	3,200,000	0	0
	66001001/22020305		Printing of Non-Security Documents	701	70111	02000	200,000	220,000	242,000	662,000	200,000	0	247,980
	66001001/22020306		Printing of Security Documents	701	70111	02000	200,000	220,000	242,000	662,000	200,000	0	0
	66001001/22020312		Other Materials and Supplies	701	70111	02000	500,000	550,000	605,000	1,655,000	500,000	0	0
	66001001/22020401		Maintenance of Motor Vehceles	701	70411	02000	600,000	660,000	726,000	1,986,000	500,000	203,200	124,686
	66001001/22020402		Maintenance of Office Furniture	701	70411	02000	570,000	627,000	689,700	1,886,700	550,000	437,000	0
	66001001/22020403		Maintenance of Building (Office)	701	70411	02000	500,000	550,000	605,000	1,655,000	500,000	193,000	0
	66001001/22020404		Maintenance of Office Equipment	701	70411	02000	2,000,000	2,200,000	2,420,000	6,620,000	2,000,000	348,950	73,600
	66001001/22020405		Maintenance of Plants/Generators	701	70411	02000	800,000	880,000	968,000	2,648,000	800,000	0	0
	66001001/22020406		Other Maitenance Services	701	70411	02000	1,500,000	1,650,000	1,815,000	4,965,000	1,500,000	12,000	0
	66001001/22020407		Maintenance of Airconditioners	701	70411	02000	500,000	550,000	605,000	1,655,000	500,000	14,500	0
	66001001/22020501		Local Training - Course Fees	701	70411	02000	350,000	385,000	423,500	1,158,500	350,000	0	0
	66001001/22020605		Cleaning and Fumigation Services	704	70411	02000	0	0	0	0	0	0	15,000
	66001001/22020701		Financial Consulting	701	70411	02000	1,000,000	1,100,000	1,210,000	3,310,000	1,000,000	0	0
	66001001/22020703		Legal Services	701	70411	02000	500,000	550,000	605,000	1,655,000	500,000	0	0
	66001001/22020709		Other Professional Services	701	70111	02000	250,000	275,000	302,500	827,500	250,000	0	0

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR CONT'D....

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Budget 2015 =N=	Actual (to Period 11) 2015 =N=	Actual 2014 =N=
		66001001/22020801	Motor Vehechle Fuel Cost	701	70411	02000	1,700,000	1,870,000	2,057,000	5,627,000	1,700,000	0	0
		66001001/22020802	Other Fuel Costs	701	70411	02000	1,100,000	1,210,000	1,331,000	3,641,000	1,000,000	80,050	50,000
		66001001/22020803	Generator Fuel Costs	701	70411	02000	1,000,000	1,100,000	1,210,000	3,310,000	800,000	102,500	47,500
		66001001/22020806	Cooking Gas / Fuel Costs	704	70411	02000	0	0	0	0	0	0	10,000
		66001001/22020901	Bank Charges	701	70411	02000	200,000	220,000	242,000	662,000	200,000	0	9,536
		66001001/22021001	Refreshment and Meals	701	70411	02000	800,000	880,000	968,000	2,648,000	800,000	30,000	60,000
		66001001/22021002	Honorarium and Sitting Allowance	701	70411	02000	800,000	880,000	968,000	2,648,000	700,000	0	0
		66001001/22021003	Publicity and Advertisement	701	70411	02000	900,000	990,000	1,089,000	2,979,000	800,000	140,000	0
		66001001/22021004	Medical Expenditure	701	70411	02000	1,300,000	1,430,000	1,573,000	4,303,000	1,300,000	0	31,000
		66001001/22021006	Postage and Courier Services	701	70411	02000	150,000	165,000	181,500	496,500	150,000	0	0
		66001001/22021007	Welfare Packages	701	70411	02000	1,500,000	1,650,000	1,815,000	4,965,000	1,500,000	55,000	105,000
		66001001/22021023	Budget Preparation and Defense	701	70411	02000	0	0	0	0	250,000	4,500	13,000
		66001001/22021025	Other Miscellaneous Expenses	704	70411	02000	1,250,000	275,000	302,500	827,500	5,750,000	3,595,000	2,358,032
Ministry of Trade and Cooperative Total							152,521,900	164,474,090	180,921,499	496,917,489	139,093,700	5,552,500	4,290,102
Grand Total							9,836,270,210	10,285,209,644	11,618,425,759	31,739,905,613	9,915,826,510	24,645,654,633	26,358,298,554

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
LAW & JUSTICE SECTOR

Org. Code	Org. Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Budget	Actual (to	Actual
							2016 =N=	2017 =N=	2018 =N=	3 Years Budgets =N=	2015 =N=	2015 =N=	2014 =N=
18011001 Judicial Service Commission - Main													
Personnel Cost							103,804,000	78,984,400	86,882,840	269,671,240	116,304,000	41,249,382	56,667,796
		18011001/21010101	Basic Salary	703	70330	02000	12,000,000	13,200,000	14,520,000	39,720,000	12,000,000	8,479,623	10,225,108
		18011001/21010103	Consolidated Revenue Fund Charges - Salaries	703	70330	02000	33,804,000	37,184,400	40,902,840	111,891,240	33,804,000	451,554	10,250,902
		18011001/21020101	Housing/Rent Allowance	703	70330	02000	9,000,000	9,900,000	10,890,000	29,790,000	10,000,000	7,287,468	8,564,250
		18011001/21020102	Transport Allowance	703	70330	02000	2,000,000	2,200,000	2,420,000	6,620,000	2,000,000	2,016,728	2,089,563
		18011001/21020103	Meal Subsidy	703	70330	02000	1,500,000	1,650,000	1,815,000	4,965,000	1,500,000	1,512,546	1,567,173
		18011001/21020104	Utility Allowance	703	70330	02000	2,000,000	2,200,000	2,420,000	6,620,000	3,000,000	2,970,079	3,507,362
		18011001/21020105	Entertainment Allowance	703	70330	02000	2,500,000	2,750,000	3,025,000	8,275,000	3,000,000	1,805,900	2,054,783
		18011001/21020106	Leave Allowance	703	70330	02000	2,000,000	2,200,000	2,420,000	6,620,000	3,000,000	0	0
		18011001/21020107	Domestic Staff Allowance	703	70330	02000	7,000,000	7,700,000	8,470,000	23,170,000	8,000,000	5,860,664	5,046,435
		18011001/21020110	Medicals	701	70111	02000	0	0	0	0	0	1,379,190	0
		18011001/21020111	Hazard	701	70111	02000	0	0	0	0	0	1,489,648	0
		18011001/21020114	Furniture Allowance	703	70330	02000	0	0	0	0	0	1,455,878	0
		18011001/21020116	Outfit	701	70111	02000	0	0	0	0	0	1,683,736	0
		18011001/21020119	Journal	701	70111	02000	0	0	0	0	0	199,186	0
		18011001/21020121	Hardship	701	70111	02000	0	0	0	0	0	70,266	0
		18011001/21020123	Medical Students Allowance	703	70330	02000	0	0	0	0	0	133,356	0
		18011001/21020124	Student Nurses Allowance	703	70330	02000	0	0	0	0	0	36,355	0
		18011001/21020125	Torch Light	701	70111	02000	0	0	0	0	0	327,384	0
		18011001/21020127	Personal Assist	701	70111	02000	0	0	0	0	0	859,451	0
		18011001/21020129	Motor Vehicle	701	70111	02000	0	0	0	0	0	2,578,352	0
		18011001/21020130	Special Allowance	710	71080	02000	11,000,000	0	0	11,000,000	0	93,785	0
		18011001/21020133	Regular Allowance	703	70330	02000	0	0	0	0	0	0	333,106
		18011001/21020134	Other Allowances and Benefits	703	70330	02000	21,000,000	0	0	21,000,000	40,000,000	558,231	13,029,115
Overhead Cost							38,920,000	41,074,000	45,181,400	125,175,400	39,090,000	40,919,813	56,977,372
		18011001/22020102	Local Transport and Travel	703	70330	02000	3,200,000	3,520,000	3,872,000	10,592,000	3,200,000	8,315,195	8,308,800
		18011001/22020105	Hotel Accommodation - Local	703	70330	02000	100,000	0	0	100,000	120,000	0	0
		18011001/22020201	Electricity Charges	703	70330	02000	20,000	22,000	24,200	66,200	20,000	0	0
		18011001/22020202	Telephone Charges	703	70330	02000	20,000	22,000	24,200	66,200	20,000	0	0
		18011001/22020204	Satellites Broadcasting Access Charges	703	70330	02000	10,000	11,000	12,100	33,100	10,000	0	0
		18011001/22020207	Leased Communication Lines(s)	703	70330	02000	0	0	0	0	0	20,000	0
		18011001/22020209	Other Utilities Charges	703	70330	02000	10,000	11,000	12,100	33,100	10,000	0	0
		18011001/22020301	Office Stationaries/Computer Consumables	703	70330	02000	20,000	0	0	20,000	1,420,000	6,000	681,250
		18011001/22020302	Books	703	70330	02000	0	0	0	0	0	0	20,000

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
LAW & JUSTICE SECTOR CON'D.....

Org. Code	Org. Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Budget 2015 =N=	Actual (to Period 11) 2015 =N=	Actual 2014 =N=	
		18011001/22020305	Printing of Non Security Documents	703	70330	02000	20,000	22,000	24,200	66,200	20,000	268,500	1,525,000	
		18011001/22020306	Printing of Security Documents	703	70330	02000	20,000	22,000	24,200	66,200	20,000	26,750	0	
		18011001/22020312	Other Materials & Supplies	703	70330	02000	1,420,000	22,000	24,200	1,466,200	20,000	1,562,000	545,000	
		18011001/22020401	Maintenance of Motor Vehicle/Transport Equipment	703	70330	02000	3,700,000	4,070,000	4,477,000	12,247,000	3,700,000	0	1,704,850	
		18011001/22020402	Maintenance of Office Furniture	703	70330	02000	0	0	0	0	0	0	900,000	
		18011001/22020403	Maintenance of Office Building/Residential Qtrs	703	70330	02000	0	0	0	0	0	120,000	14,000	
		18011001/22020404	Maintenance of Office / IT Equipments	703	70330	02000	0	0	0	0	30,000	21,900	741,035	
		18011001/22020405	Maintenance of Plants and Generators	703	70330	02000	20,000	22,000	24,200	66,200	20,000	380,000	298,350	
		18011001/22020406	Other Maintenance Services	703	70330	02000	0	0	0	0	40,000	227,100	0	
		18011001/22020407	Maintenance of Airconditioners	703	70330	02000	20,000	22,000	24,200	66,200	20,000	0	111,000	
		18011001/22020501	Local Training	703	70330	02000	50,000	55,000	60,500	165,500	50,000	0	0	
		18011001/22020502	International Training	703	70330	02000	50,000	55,000	60,500	165,500	50,000	0	0	
		18011001/22020601	Security Services	703	70330	02000	100,000	110,000	121,000	331,000	100,000	20,000	0	
		18011001/22020701	Financial Consulting	703	70330	02000	20,000	22,000	24,200	66,200	20,000	0	0	
		18011001/22020709	Other Professional Services	703	70330	02000	10,000	11,000	12,100	33,100	10,000	0	0	
		18011001/22020801	Motor Vehicle Fuel Cost	703	70330	02000	1,900,000	2,090,000	2,299,000	6,289,000	1,900,000	20,000	1,276,700	
		18011001/22020802	Other Transport Equipment Fuel Cost	703	70330	02000	10,000	11,000	12,100	33,100	10,000	3,500	0	
		18011001/22020803	Plant /Generator Fuel Cost	703	70330	02000	20,000	22,000	24,200	66,200	20,000	4,385,700	5,272,750	
		18011001/22020901	Bank Charges (Other than Interest)	703	70330	02000	10,000	11,000	12,100	33,100	10,000	5,913	304	
		18011001/22021001	Refreshment & Meals	703	70330	02000	20,000	0	0	20,000	70,000	1,742,500	2,884,633	
		18011001/22021002	Honorarium & Sitting Allowance	703	70330	02000	50,000	0	0	50,000	70,000	14,630,000	18,185,000	
		18011001/22021003	Publicity & Advertisement	703	70330	02000	20,000	22,000	24,200	66,200	20,000	0	0	
		18011001/22021004	Medical Expenses	703	70330	02000	20,000	22,000	24,200	66,200	20,000	4,802,000	8,981,000	
		18011001/22021007	Welfare Package	703	70330	02000	50,000	55,000	60,500	165,500	50,000	0	230,000	
		18011001/22021023	Budget Preparation Expenses	703	70330	02000	20,000	22,000	24,200	66,200	20,000	0	0	
		18011001/22021025	Other Miscellaneous Expenses	703	70330	02000	27,990,000	30,800,000	33,880,000	92,670,000	28,000,000	4,362,755	5,297,700	
		Consolidated Rev Fund Charges						0	31,445,700	34,590,270	66,035,970	0	0	0
		18001001/22010101	Severance Gratuity	703	70330	02000	0	31,445,700	34,590,270	66,035,970	0	0	0	
		Judicial Service Commission - Main Total						142,724,000	151,504,100	166,654,510	460,882,610	155,394,000	82,169,194	113,645,168
18051001	High Court of Justice													
		Personnel Cost						344,177,000	263,241,770	289,565,947	896,984,717	344,177,000	386,474,821	406,355,786
		18051001/21010101	Basic Salary	703	70330	02000	115,000,000	0	0	115,000,000	115,000,000	68,208,112	73,179,385	
		18051001/21010103	Consolidated Revenue Fund Charges - Salaries	703	70330	02000	0	126,500,000	139,150,000	265,650,000	0	6,639,307	0	
		18051001/21010105	Salaries Arrears	703	70330	02000	0	0	0	0	0	0	253,231	

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
LAW & JUSTICE SECTOR CON'D.....

Org. Code	Org. Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Budget	Actual (to	Actual
							2016 =N=	2017 =N=	2018 =N=	3 Years Budgets =N=	2015 =N=	2015 =N=	2014 =N=
		18051001/21020101	Housing/Rent Allowance	703	70330	02000	35,141,400	38,655,540	42,521,094	116,318,034	35,141,400	63,198,603	66,757,485
		18051001/21020102	Transport Allowance	703	70330	02000	22,547,200	24,801,920	27,282,112	74,631,232	22,547,200	26,118,568	28,273,460
		18051001/21020103	Meal Subsidy	703	70330	02000	17,153,000	18,868,300	20,755,130	56,776,430	17,153,000	19,588,924	21,205,092
		18051001/21020104	Utility Allowance	703	70330	02000	22,256,900	24,482,590	26,930,849	73,670,339	22,256,900	26,034,431	27,765,733
		18051001/21020105	Entertainment Allowance	703	70330	02000	5,000,000	5,500,000	6,050,000	16,550,000	5,000,000	6,262,430	6,157,825
		18051001/21020107	Domestic Staff Allowance	703	70330	02000	22,212,200	24,433,420	26,876,762	73,522,382	22,212,200	44,733,706	46,187,591
		18051001/21020110	Medicals	701	70111	02000	0	0	0	0	0	15,982,560	0
		18051001/21020111	Hazard	701	70111	02000	0	0	0	0	0	19,386,268	0
		18051001/21020114	Furniture	701	70111	02000	0	0	0	0	0	19,696,542	0
		18051001/21020116	Outfit	701	70111	02000	0	0	0	0	0	14,194,986	0
		18051001/21020119	Journal	701	70111	02000	0	0	0	0	0	8,158,132	0
		18051001/21020121	Hardship	701	70111	02000	0	0	0	0	0	7,282,455	0
		18051001/21020123	Medical Student Allowance	703	70330	02000	0	0	0	0	0	3,606,364	0
		18051001/21020124	Student Nurses Allowance	703	70330	02000	0	0	0	0	0	243,726	0
		18051001/21020125	Torch Light	701	70111	02000	0	0	0	0	0	18,139,113	0
		18051001/21020129	Motor Vehicle Maint. Allowance	703	70330	02000	0	0	0	0	0	467,951	0
		18051001/21020130	Special Allowance	703	70330	02000	36,457,600	0	0	36,457,600	0	176,097	0
		18051001/21020133	Regular Allowance	703	70330	02000	0	0	0	0	0	0	296,007
		18051001/21020134	Other Allowances and Benefits	703	70330	02000	68,408,700	0	0	68,408,700	104,866,300	18,356,546	136,279,976
		Overhead Cost					263,146,300	281,871,040	310,058,144	855,075,484	263,146,201	153,277,587	316,362,333
		18051001/22020101	Local Travel and Transport - Training	703	70330	02000	1,500,000	1,650,000	1,815,000	4,965,000	1,500,000	12,847,600	13,751,900
		18051001/22020102	Local Travel and Transport - Others	703	70330	02000	18,000,000	19,800,000	21,780,000	59,580,000	18,000,000	29,334,000	31,153,201
		18051001/22020103	International Transport and Travels - Training	703	70330	02000	11,200,000	12,320,000	13,552,000	37,072,000	11,200,000	16,604,000	45,559,760
		18051001/22020104	International Transport and Travels - Others	703	70330	02000	200,000	220,000	242,000	662,000	200,000	0	0
		18051001/22020105	Hotel Accommodation - Local	703	70330	02000	5,200,000	5,720,000	6,292,000	17,212,000	17,000,000	0	0
		18051001/22020109	Per Diems/Estacodes	703	70330	02000	17,000,000	18,700,000	20,570,000	56,270,000	0	0	386,600
		18051001/22020201	Electricity Charges	703	70330	02000	1,000	1,100	1,210	3,310	1,000	290,000	0
		18051001/22020202	Telephone Charge	703	70330	02000	2,000	2,200	2,420	6,620	2,000	141,000	0
		18051001/22020204	Satellite Broadcasting Access Charges	703	70330	02000	1,000	1,100	1,210	3,310	1,000	0	0
		18051001/22020207	Leased Communication Lines(s)	703	70330	02000	1,000	1,100	1,210	3,310	1,000	0	0
		18051001/22020209	Other Utility Charges	703	70330	02000	0	0	0	0	0	300,000	60,000
		18051001/22020301	Office Stationeries/Computer Consumables	703	70330	02000	6,650,000	0	0	6,650,000	6,650,000	265,000	670,000
		18051001/22020302	Books	703	70330	02000	0	0	0	0	0	144,000	790,800
		18051001/22020305	Printing of Non Security Documents	703	70330	02000	214,000	235,400	258,940	708,340	214,000	489,800	780,000
		18051001/22020306	Printing of Security Documents	703	70330	02000	100,000	110,000	121,000	331,000	100,000	100,000	246,850
		18051001/22020307	Drugs & Medical Supplies	703	70330	02000	100,000	110,000	121,000	331,000	100,000	0	0

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
LAW & JUSTICE SECTOR CON'D.....

Org. Code	Org. Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Budget	Actual (to	Actual
							2016 =N=	2017 =N=	2018 =N=	3 Years Budgets =N=	2015 =N=	2015 =N=	2014 =N=
		18051001/22020309	Uniforms & Other Clothing	703	70330	02000	0	0	0	0	0	9,973,000	14,709,062
		18051001/22020312	Other Materials and Supplies	703	70330	02000	1,088,000	1,196,800	1,316,480	3,601,280	1,088,000	313,800	0
		18051001/22020401	Maintenance of Motor Vehicle/Transport Equipment	703	70330	02000	10,558,000	11,613,800	12,775,180	34,946,980	10,558,000	7,982,900	12,028,500
		18051001/22020402	Maintenance of Office Furniture	703	70330	02000	1,700,000	1,870,000	2,057,000	5,627,000	1,700,000	508,000	39,034,840
		18051001/22020403	Maintenance of Office Building Residential Qtrs	703	70330	02000	400,000	440,000	484,000	1,324,000	400,000	395,000	1,182,700
		18051001/22020404	Maintenance of Office / IT Equipments	703	70330	02000	249,900	0	0	249,900	249,900	0	268,000
		18051001/22020405	Maintenance of Plants & Generators	703	70330	02000	1,500,000	1,650,000	1,815,000	4,965,000	1,500,000	600,000	1,440,500
		18051001/22020406	Other Maintenance Services	703	70330	02000	12,867,700	14,154,470	15,569,917	42,592,087	12,867,700	3,284,800	1,709,000
		18051001/22020407	Maintenance of Airconditioners	703	70330	02000	35,000	38,500	42,350	115,850	35,000	0	13,500
		18051001/22020501	Local Training	703	70330	02000	2,754,000	3,029,400	3,332,340	9,115,740	2,754,000	7,258,000	0
		18051001/22020502	International Training	703	70330	02000	0	0	0	0	5,200,000	0	0
		18051001/22020503	Other Training Materials	703	70330	02000	16,000,000	17,600,000	19,360,000	52,960,000	16,000,000	0	0
		18051001/22020601	Security Services	703	70330	02000	260,000	286,000	314,600	860,600	260,000	2,263,000	168,000
		18051001/22020602	Office Rent	703	70330	02000	268,400	295,240	324,764	888,404	268,400	0	12,269,962
		18051001/22020603	Residential Rent	703	70330	02000	0	0	0	0	0	0	300,000
		18051001/22020605	Cleaning &Fumigation Services	703	70330	02000	0	0	0	0	0	17,000	0
		18051001/22020703	Legal Services	703	70330	02000	100,000	110,000	121,000	331,000	100,000	0	5,507,500
		18051001/22020709	Other Professional Services	703	70330	02000	0	0	0	0	0	0	930,500
		18051001/22020801	Motor Vehicle Fuel Cost	703	70330	02000	310,000	341,000	375,100	1,026,100	310,000	14,000	711,000
		18051001/22020802	Other Transport Equipment Fuel Cost	703	70330	02000	638,900	702,790	773,069	2,114,759	638,900	1,086,400	0
		18051001/22020803	Plant /Generator Fuel Cost	703	70330	02000	4,120,500	4,532,550	4,985,805	13,638,855	4,120,401	310,000	3,863,000
		18051001/22020901	Bank Charges (Other than Interest)	703	70330	02000	10,200	11,220	12,342	33,762	10,200	5,980,467	608
		18051001/22021001	Refreshment & Meals	703	70330	02000	240,600	264,660	291,126	796,386	240,600	98,000	0
		18051001/22021002	Honorarium & Sitting Allowance	703	70330	02000	0	0	0	0	0	0	50,000
		18051001/22021003	Publicity and Advertisements	703	70330	02000	50,000	55,000	60,500	165,500	50,000	254,400	82,000
		18051001/22021004	Medical Expenses	703	70330	02000	73,000,000	80,300,000	88,330,000	241,630,000	73,000,000	22,554,830	61,431,100
		18051001/22021006	Postages & Courier Services	703	70330	02000	50,000	55,000	60,500	165,500	50,000	0	20,000
		18051001/22021007	Welfare Packages	703	70330	02000	1,500,000	1,650,000	1,815,000	4,965,000	1,500,000	1,214,000	1,273,000
		18051001/22021008	Subscription to Professional Bodies	703	70330	02000	0	0	0	0	0	0	350,000
		18051001/22021023	Budget Preparation Expenses	703	70330	02000	276,100	303,710	334,081	913,891	276,100	170,000	110,000
		18051001/22021025	Other Miscellaneous Expenses	703	70330	02000	75,000,000	82,500,000	90,750,000	248,250,000	75,000,000	28,484,590	65,510,450
Consolidated Rev Fund Charges							0	0	0	0	0	0	0
High Court of Justice Total							607,323,300	545,112,810	599,624,091	1,752,060,201	607,323,201	539,752,408	722,718,119

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
LAW & JUSTICE SECTOR CON'D.....

Org. Code	Org. Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Budget	Actual (to	Actual
							2016 =N=	2017 =N=	2018 =N=	3 Years Budgets =N=	2015 =N=	2015 =N=	2014 =N=
18052001 Customary Court of Appeal													
Personnel Cost							45,000,000	49,500,000	54,450,000	148,950,000	0	35,750,342	12,024,974
		18052001/21010101	Basic Salary	703	70330	02000	19,000,000	20,900,000	22,990,000	62,890,000	0	6,494,983	2,181,146
		18052001/21010103	Consolidated Revenue Fund Charges - Salaries	703	70330	02000	0	0	0	0	0	702,620	0
		18052001/21020101	Housing/Rent Allowance	703	70330	02000	8,000,000	8,800,000	9,680,000	26,480,000	0	6,144,584	2,064,346
		18052001/21020102	Transport Allowance	703	70330	02000	4,000,000	4,400,000	4,840,000	13,240,000	0	2,597,995	872,459
		18052001/21020103	Meal Allowance	703	70330	02000	3,400,000	3,740,000	4,114,000	11,254,000	0	1,948,494	654,344
		18052001/21020104	Utility Allowance	703	70330	02000	4,000,000	4,400,000	4,840,000	13,240,000	0	2,593,380	816,796
		18052001/21020105	Entertainment Allowance	703	70330	02000	600,000	660,000	726,000	1,986,000	0	387,637	129,212
		18052001/21020107	Domestic Staff Allowance	703	70330	02000	6,000,000	6,600,000	7,260,000	19,860,000	0	4,345,639	1,460,660
		18052001/21020110	Medicals	703	70111	02000	0	0	0	0	0	1,786,120	0
		18052001/21020111	Hazard	701	70111	02000	0	0	0	0	0	1,754,676	0
		18052001/21020114	Furniture	701	70111	02000	0	0	0	0	0	1,894,369	0
		18052001/21020116	Outfit	701	70111	02000	0	0	0	0	0	1,559,838	0
		18052001/21020119	Journal	701	70111	02000	0	0	0	0	0	387,637	0
		18052001/21020121	Hardship	701	70111	02000	0	0	0	0	0	484,547	0
		18052001/21020125	Torch Light	701	70111	02000	0	0	0	0	0	1,340,848	0
		18052001/21020134	Other Allowances and Benefits	703	70330	02000	0	0	0	0	0	1,326,975	3,846,011
Overhead Cost							77,668,900	83,400,790	91,740,869	252,810,559	76,910,000	42,500,348	105,717,262
		18052001/22020101	Local Travel and Transport - Training	703	70330	02000	3,000,000	3,300,000	3,630,000	9,930,000	0	1,390,000	0
		18052001/22020102	Local Transport & Travel-Others	703	70330	02000	20,000,000	22,000,000	24,200,000	66,200,000	13,000,000	7,270,000	18,501,973
		18052001/22020201	Electricity Charges	703	70330	02000	50,000	55,000	60,500	165,500	50,000	0	0
		18052001/22020202	Telephone Charges	703	70330	02000	20,000	22,000	24,200	66,200	20,000	0	0
		18052001/22020203	Internet Access Charges	703	70330	02000	500,000	550,000	605,000	1,655,000	500,000	0	0
		18052001/22020204	Satellite Broadcasting Access Charges	703	70330	02000	20,000	22,000	24,200	66,200	20,000	814,450	0
		18052001/22020209	Other Utility Charges	703	70330	02000	750,000	825,000	907,500	2,482,500	0	0	733,950
		18052001/22020301	Office Stationaries/Computer Consumables	703	70330	02000	0	0	0	0	1,950,000	130,380	1,962,550
		18052001/22020302	Books	703	70330	02000	2,700,000	2,970,000	3,267,000	8,937,000	2,700,000	50,000	3,971,500
		18052001/22020304	Magazines and Periodicals	703	70330	02000	0	0	0	0	0	719,990	0
		18052001/22020305	Printing of Non Security Documents	703	70330	02000	20,000	22,000	24,200	66,200	20,000	0	128,000
		18052001/22020306	Printing of Security Documents	703	70330	02000	10,000	11,000	12,100	33,100	10,000	0	0
		18052001/22020308	Field & Camping Materials Supplies	703	70330	02000	0	0	0	0	0	0	144,000
		18052001/22020310	Teaching aids/ Instruction Materials	703	70330	02000	100,000	110,000	121,000	331,000	0	0	0
		18052001/22020312	Other Materials and Supplies	703	70330	02000	874,000	961,400	1,057,540	2,892,940	100,000	0	738,450
		18052001/22020401	Maintenance of Motor Vehicle/Transport Equipment	703	70330	02000	3,000,000	3,300,000	3,630,000	9,930,000	5,000,000	4,606,130	7,686,500

2016 Approved Budget Budget of Social Change.....

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
LAW & JUSTICE SECTOR CON'D.....

Org. Code	Org. Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Budget	Actual (to	Actual	
							2016 =N=	2017 =N=	2018 =N=	3 Years Budgets =N=	2015 =N=	2015 =N=	2014 =N=	
		18052001/22020402	Maintenance of Office Furniture	703	70330	02000	612,000	673,200	740,520	2,025,720	170,000	0	1,000,000	
		18052001/22020403	Maintenance of Office Building Residential Qtrs	703	70330	02000	990,000	1,089,000	1,197,900	3,276,900	330,000	1,656,370	470,000	
		18052001/22020404	Maintenance of Office / IT Equipments	703	70330	02000	1,950,000	1,983,300	2,181,630	6,114,930	1,730,000	0	1,680,000	
		18052001/22020405	Maintenance of Plants & Generators	703	70330	02000	890,000	979,000	1,076,900	2,945,900	890,000	183,000	1,110,000	
		18052001/22020406	Other Maintenance Services	703	70330	02000	1,000,000	1,100,000	1,210,000	3,310,000	710,000	0	228,000	
		18052001/22020407	Maintenance of Airconditioners	703	70330	02000	490,000	539,000	592,900	1,621,900	490,000	75,000	1,201,500	
		18052001/22020501	Local Training	703	70330	02000	1,100,000	1,210,000	1,331,000	3,641,000	1,100,000	0	0	
		18052001/22020601	Security Services	703	70330	02000	114,000	125,400	137,940	377,340	0	1,046,000	1,758,000	
		18052001/22020701	Financial Consulting	703	70330	02000	120,000	0	0	120,000	120,000	0	0	
		18052001/22020704	Engineering Services	703	70330	02000	20,000	22,000	24,200	66,200	20,000	0	0	
		18052001/22020801	Motor Vehicle Fuel Cost	703	70330	02000	500,000	550,000	605,000	1,655,000	500,000	0	357,500	
		18052001/22020802	Other Transport Equipment Fuel Cost	703	70330	02000	1,400,000	1,540,000	1,694,000	4,634,000	1,400,000	0	0	
		18052001/22020803	Plant/Generator Fuel Cost	703	70330	02000	2,900,000	3,190,000	3,509,000	9,599,000	2,900,000	2,558,900	4,044,041	
		18052001/22020901	Bank Charges (Other than Interest)	703	70330	02000	80,000	88,000	96,800	264,800	1,600,000	238	1,662	
		18052001/22021001	Refreshment & Meals	703	70330	02000	1,000,000	1,100,000	1,210,000	3,310,000	2,200,000	1,760,000	3,340,000	
		18052001/22021002	Honorarium & Sitting Allowance	703	70330	02000	0	0	0	0	0	600,000	0	
		18052001/22021004	Medical Expenses	703	70330	02000	16,000,000	17,600,000	19,360,000	52,960,000	20,000,000	4,925,000	21,739,027	
		18052001/22021007	Welfare Packages	703	70330	02000	875,900	963,490	1,059,839	2,899,229	1,000,000	3,096,200	830,000	
		18052001/22021023	Budget Preparation Expenses	703	70330	02000	1,583,000	0	0	1,583,000	380,000	425,690	345,000	
		18052001/22021025	Other Miscellaneous Expenses	703	70330	02000	15,000,000	16,500,000	18,150,000	49,650,000	18,000,000	11,193,000	33,745,609	
		Consolidated Rev Fund Charges						0	0	0	0	0	0	0
		Customary Court of Appeal Total						122,668,900	132,900,790	146,190,869	401,760,559	76,910,000	78,250,689	117,742,236
18053001	Sharia Court of Appeal													
		Personnel Cost						76,827,000	56,821,710	62,503,881	196,152,591	67,900,000	88,472,428	65,755,159
		18053001/21010101	Basic Salary	703	70330	02000	12,346,100	13,580,710	14,938,781	40,865,591	20,000,000	16,403,734	11,321,984	
		18053001/21010103	Consolidated Revenue Fund Charges - Salaries	703	70330	02000	0	0	0	0	0	1,509,542	0	
		18053001/21020101	Housing/Rent Allowance	703	70330	02000	7,960,000	8,756,000	9,631,600	26,347,600	8,000,000	14,676,585	9,916,730	
		18053001/21020102	Transport Allowance	703	70330	02000	5,100,000	5,610,000	6,171,000	16,881,000	4,000,000	5,895,963	4,029,646	
		18053001/21020103	Meal Subsidy	703	70330	02000	3,000,000	3,300,000	3,630,000	9,930,000	3,500,000	4,421,972	3,022,234	
		18053001/21020104	Utility Allowance	703	70330	02000	7,500,000	8,250,000	9,075,000	24,825,000	4,000,000	6,123,581	10,876,627	
		18053001/21020105	Entertainment Allowance	703	70330	02000	750,000	825,000	907,500	2,482,500	600,000	1,389,232	1,369,854	
		18053001/21020106	Leave Allowance	703	70330	02000	2,000,000	2,200,000	2,420,000	6,620,000	800,000	0	0	
		18053001/21020107	Domestic Staff Allowance	703	70330	02000	13,000,000	14,300,000	15,730,000	43,030,000	6,000,000	10,336,013	5,080,328	
		18053001/21020110	Medical Allowance	703	70330	02000	0	0	0	0	0	4,179,398	0	
		18053001/21020111	Hazard Allowance	703	70330	02000	0	0	0	0	0	4,403,388	0	

2016 Approved Budget Budget of Social Change.....

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
LAW & JUSTICE SECTOR CON'D.....

Org. Code	Org. Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Budget	Actual (to	Actual
							2016 =N=	2017 =N=	2018 =N=	3 Years Budgets =N=	2015 =N=	2015 =N=	2014 =N=
		18053001/21020114	Wardrobe Allowance	703	70330	02000	0	0	0	0	0	4,978,698	0
		18053001/21020116	Outfit Allowance	703	70330	02000	0	0	0	0	0	3,373,509	0
		18053001/21020119	Journal Allowance	703	70330	02000	0	0	0	0	0	1,548,181	0
		18053001/21020121	Hardship Allowance	703	70330	02000	0	0	0	0	0	1,257,077	0
		18053001/21020123	Medical Students Allowance	703	70330	02000	0	0	0	0	0	242,574	0
		18053001/21020124	Student Nurses Allowances	703	70330	02000	0	0	0	0	0	275,120	0
		18053001/21020125	Torch Light Allowance	703	70330	02000	0	0	0	0	0	1,651,999	0
		18053001/21020129	Motor Vehicle Maitenance Allowance	703	70330	02000	0	0	0	0	0	155,984	0
		18053001/21020130	Specialist Allowance	703	70330	02000	14,000,000	0	0	14,000,000	0	209,918	0
		18053001/21020133	Regular Allowance	703	70330	02000	0	0	0	0	0	0	54,967
		18053001/21020134	Other Allowances and Benefits	703	70330	02000	11,170,900	0	0	11,170,900	21,000,000	5,439,961	20,082,789
Overhead Cost							86,481,400	90,509,540	99,560,494	276,551,434	43,811,400	42,473,550	100,864,700
		18053001/22020101	Local Travel and Transport - Training	703	70330	02000	4,000,000	4,400,000	4,840,000	13,240,000	19,000,000	3,737,360	0
		18053001/22020102	Local Travel and Transport - Others	703	70330	02000	25,000,000	27,500,000	30,250,000	82,750,000	100,000	6,659,950	24,982,600
		18053001/22020103	International Transport and Travels - Training	703	70330	02000	1,500,000	1,650,000	1,815,000	4,965,000	85,000	0	0
		18053001/22020104	International Transport and Travels - Others	703	70330	02000	5,000,000	5,500,000	6,050,000	16,550,000	100,000	0	0
		18053001/22020105	Hotel Accommodation - Local	703	70330	02000	5,000,000	5,500,000	6,050,000	16,550,000	100,000	0	0
		18053001/22020201	Electricity Charges	703	70330	02000	1,500,000	1,650,000	1,815,000	4,965,000	45,000	0	0
		18053001/22020202	Telephone Charges	703	70330	02000	3,000,000	3,300,000	3,630,000	9,930,000	0	0	0
		18053001/22020203	Internet Access Charges	703	70330	02000	2,000,000	2,200,000	2,420,000	6,620,000	0	0	0
		18053001/22020204	Satellite Broadcasting Access Charges	703	70330	02000	0	0	0	0	0	30,000	42,000
		18053001/22020209	Other Utility Charges	703	70330	02000	1,000,000	1,100,000	1,210,000	3,310,000	50,000	27,000	0
		18053001/22020301	Office Stationeries/Computer Consumables	703	70330	02000	0	0	0	0	1,450,000	357,300	1,164,200
		18053001/22020302	Books	703	70330	02000	100,000	110,000	121,000	331,000	100,000	0	30,000
		18053001/22020305	Printing of Non Security Documents	703	70330	02000	0	0	0	0	0	0	32,000
		18053001/22020306	Printing of Security Documents	703	70330	02000	50,000	55,000	60,500	165,500	50,000	0	0
		18053001/22020311	Food Stuff /Catering Materials Supplies	703	70330	02000	20,000	22,000	24,200	66,200	20,000	0	0
		18053001/22020312	Other Materials and Supplies	703	70330	02000	4,100,000	110,000	121,000	4,331,000	100,000	226,640	195,350
		18053001/22020401	Maintenance of Motor Vehicle/Transport Equipment	703	70330	02000	2,000,000	2,200,000	2,420,000	6,620,000	1,600,000	77,000	830,800
		18053001/22020402	Maintenance of Office Furniture	703	70330	02000	2,000,000	2,200,000	2,420,000	6,620,000	3,500,000	191,000	5,192,250
		18053001/22020403	Maintenance of Office Building/Residential Qtrs	703	70330	02000	5,000,000	5,500,000	6,050,000	16,550,000	100,000	213,700	136,500
		18053001/22020404	Maintenance of Office / IT Equipments	703	70330	02000	150,000	165,000	181,500	496,500	150,000	0	485,000
		18053001/22020405	Maintenance of Plants & Generators	703	70330	02000	50,000	55,000	60,500	165,500	50,000	180,000	500,000
		18053001/22020406	Other Maintenance Services	703	70330	02000	150,000	0	0	150,000	150,000	0	5,025,000
		18053001/22020407	Maintenance of Airconditioners	703	70330	02000	1,000,000	1,100,000	1,210,000	3,310,000	50,000	0	15,000

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
LAW & JUSTICE SECTOR CON'D.....

Org. Code	Org. Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Budget	Budget	Budget	Total	Budget	Actual (to	Actual	
							2016 =N=	2017 =N=	2018 =N=	3 Years Budgets =N=	2015 =N=	2015 =N=	2014 =N=	
		18053001/22020501	Local Training	703	70330	02000	1,500,000	1,650,000	1,815,000	4,965,000	1,200,000	0	81,000	
		18053001/22020502	International Training	703	70330	02000	50,000	55,000	60,500	165,500	50,000	0	0	
		18053001/22020503	Other Training Materials	703	70330	02000	50,000	55,000	60,500	165,500	50,000	0	0	
		18053001/22020601	Security Services	703	70330	02000	0	0	0	0	0	40,000	0	
		18053001/22020801	Motor Vehicle Fuel Cost	703	70330	02000	100,000	110,000	121,000	331,000	100,000	0	63,500	
		18053001/22020802	Other Transport Equipment Fuel Cost	703	70330	02000	50,000	55,000	60,500	165,500	50,000	12,500	0	
		18053001/22020803	Plant /Generator Fuel Cost	703	70330	02000	1,400	1,540	1,694	4,634	1,400	809,000	610,000	
		18053001/22020806	Cooking Gas/Fuel Cost	703	70330	02000	0	0	0	0	0	0	80,000	
		18053001/22020901	Bank Charges (Other than Interest)	703	70330	02000	1,000,000	1,100,000	1,210,000	3,310,000	100,000	2,100	0	
		18053001/22021001	Refreshment & Meals	703	70330	02000	10,000,000	11,000,000	12,100,000	33,100,000	9,000,000	20,340,400	34,161,500	
		18053001/22021002	Honorarium & Sitting Allowance	703	70330	02000	50,000	55,000	60,500	165,500	50,000	0	0	
		18053001/22021003	Publicity & Advertisements	703	70330	02000	20,000	22,000	24,200	66,200	20,000	0	0	
		18053001/22021004	Medical Expenses	703	70330	02000	900,000	990,000	1,089,000	2,979,000	900,000	0	70,000	
		18053001/22021006	Postages & Courier Services	703	70330	02000	50,000	55,000	60,500	165,500	50,000	13,400	0	
		18053001/22021007	Welfare Packages	703	70330	02000	20,000	22,000	24,200	66,200	20,000	4,452,700	6,000,000	
		18053001/22021023	Budget Preparation Expenses	703	70330	02000	20,000	22,000	24,200	66,200	20,000	0	15,000	
		18053001/22021025	Other Miscellaneous Expenses	703	70330	02000	10,050,000	11,000,000	12,100,000	33,150,000	5,400,000	4,720,500	21,153,000	
		18053001/22021026	Scholarship and Bursary Awards	703	70330	02000	0	0	0	0	0	383,000	0	
		Consolidated Rev Fund Charges						0	0	0	0	0	0	0
		Sharia Court of Appeal Total						163,308,400	147,331,250	162,064,375	472,704,025	111,711,400	130,945,978	166,619,859
		Area												
		18055001 Courts												
		Personnel Cost						1,055,667,500	935,734,250	1,029,307,675	3,020,709,425	1,055,667,500	1,159,605,358	1,161,676,957
		18055001/21010101	Basic Salaries	703	70133	02000	416,334,000	457,967,400	503,764,140	1,378,065,540	416,334,000	218,189,129	222,226,854	
		18055001/21010103	Consolidated	703	70330	02000	0	0	0	0	0	24,298,682	0	
		18055001/21010105	Salaries Arrears	703	70330	02000	0	0	0	0	0	0	321,979	
		18055001/21020101	Housing/Rent Allowances	703	70330	02000	135,206,200	148,726,820	163,599,502	447,532,522	135,206,200	197,649,693	198,261,541	
		18055001/21020102	Transport Allowance	703	70330	02000	68,813,600	75,694,960	83,264,456	227,773,016	68,813,600	86,584,559	88,227,206	
		18055001/21020103	Meal Allowance	703	70330	02000	71,000,000	78,100,000	85,910,000	235,010,000	71,000,000	64,938,412	66,444,125	
		18055001/21020104	Utility Allowance	703	70330	02000	45,208,800	49,729,680	54,702,648	149,641,128	45,208,800	79,149,082	73,276,549	
		18055001/21020105	Entertainment Allowance	703	70330	02000	13,104,900	14,415,390	15,856,929	43,377,219	13,104,900	13,811,134	15,688,919	
		18055001/21020107	Domestic Allowances	703	70330	02000	101,000,000	111,100,000	122,210,000	334,310,000	101,000,000	134,128,490	132,630,208	
		18055001/21020108	Shift Duty	703	70330	02000	0	0	0	0	0	172,774	0	
		18055001/21020110	Medicals	703	70330	02000	0	0	0	0	0	59,482,086	0	

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
LAW & JUSTICE SECTOR CON'D.....

Org. Code	Org. Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Budget 2015 =N=	Actual (to Period 11) 2015 =N=	Actual 2014 =N=	
		18055001/21020111	Hazard	703	70330	02000	0	0	0	0	0	57,792,207	0	
		18055001/21020114	Furniture Allowance	703	70330	02000	0	0	0	0	0	56,874,968	0	
		18055001/21020116	Outfit	703	70330	02000	0	0	0	0	0	83,487,196	0	
		18055001/21020119	Journal	703	70330	02000	0	0	0	0	0	15,307,867	0	
		18055001/21020121	Hardship	703	70330	02000	0	0	0	0	0	952,814	0	
		18055001/21020123	Medical Students Allowance	703	70330	02000	0	0	0	0	0	5,490,194	0	
		18055001/21020124	Student Nurses Allowance	703	70330	02000	0	0	0	0	0	1,881,367	0	
		18055001/21020125	Torch Light	703	70330	02000	0	0	0	0	0	19,713,294	0	
		18055001/21020130	Special Allowance	703	70330	02000	100,000,000	0	0	100,000,000	0	3,517,331	0	
		18055001/21020133	Regular Allowance	703	70330	02000	0	0	0	0	0	0	1,203,850	
		18055001/21020134	Other Allowances and Benefits	703	70330	02000	105,000,000	0	0	105,000,000	205,000,000	36,184,077	363,395,727	
		Overhead Cost						22,881,000	23,151,590	25,466,749	71,499,339	21,046,900	17,882,947	32,787,645
		18055001/22020101	Local Travel and Transport - Training	703	70330	02000	0	0	0	0	0	206,800	0	
		18055001/22020102	Local Travel and Transport - Others	703	70330	02000	2,949,600	3,244,560	3,569,016	9,763,176	2,949,600	2,213,090	5,406,920	
		18055001/22020104	International Transport/Travels - Others	703	70330	02000	500,000	550,000	605,000	1,655,000	500,000	0	400,000	
		18055001/22020201	Electricity Charges	703	70330	02000	55,000	60,500	66,550	182,050	55,000	115,000	0	
		18055001/22020209	Other Utility Charges	703	70330	02000	0	0	0	0	0	0	150,000	
		18055001/22020301	Office Materials and Supplies	703	70330	02000	3,500,000	3,850,000	4,235,000	11,585,000	3,500,000	407,000	375,000	
		18055001/22020305	Printing of Non Security Documents	703	70330	02000	0	0	0	0	0	100,000	265,000	
		18055001/22020306	Printing of Security Documents	703	70330	02000	8,800	9,680	10,648	29,128	8,800	0	0	
		18055001/22020312	Other Materials and Supplies	703	70330	02000	0	0	0	0	0	15,000	100,000	
		18055001/22020401	Maintenance of Motor Vehicles	703	70330	02000	1,100,000	1,210,000	1,331,000	3,641,000	1,100,000	280,000	766,845	
		18055001/22020402	Maintenance of Office Furniture	703	70330	02000	0	0	0	0	0	310,000	103,450	
		18055001/22020403	Maintenance of Building (Office)	703	70330	02000	75,000	82,500	90,750	248,250	75,000	53,550	415,000	
		18055001/22020404	Maintenance of Office Equipment	703	70330	02000	0	0	0	0	0	0	99,000	
		18055001/22020405	Maintenance of Plants/Generator	703	70330	02000	55,000	60,500	66,550	182,050	55,000	0	215,000	
		18055001/22020406	Other Maintenance Services	703	70330	02000	250,000	275,000	302,500	827,500	250,000	40,000	27,000	
		18055001/22020407	Maintenance of Air Conditioners	703	70330	02000	194,700	214,170	235,587	644,457	194,700	0	90,000	
		18055001/22020601	Security Services	703	70330	02000	0	0	0	0	0	323,000	40,000	
		18055001/22020709	Other Professional Services	703	70330	02000	75,000	82,500	90,750	248,250	75,000	0	70,000	
		18055001/22020802	Other Fuel Cost	703	70330	02000	0	0	0	0	0	0	27,000	
		18055001/22020803	Generator Fuel Cost	703	70330	02000	1,500,000	1,650,000	1,815,000	4,965,000	1,500,000	695,000	854,430	
		18055001/22020901	Bank Charges	703	70330	02000	11,700	12,870	14,157	38,727	11,700	907	12,931	
		18055001/22021001	Refreshment and Meals	703	70330	02000	0	0	0	0	0	0	86,000	
		18055001/22021004	Medical Expenditure	703	70330	02000	1,700,000	1,870,000	2,057,000	5,627,000	1,700,000	620,000	1,706,470	
		18055001/22021006	Postage and Courier Services	703	70330	02000	0	0	0	0	0	10,000	51,550	

2016 Approved Budget Budget of Social Change.....

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
LAW & JUSTICE SECTOR CON'D.....

Org. Code	Org. Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Budget	Actual (to	Actual
							2016 =N=	2017 =N=	2018 =N=	3 Years Budgets =N=	2015 =N=	2015 =N=	2014 =N=
		18055001/22021007	Welfare Packages	703	70330	02000	155,000	170,500	187,550	513,050	155,000	70,000	140,000
		18055001/22021023	Budget Preparation Expenses	703	70330	02000	150,000	165,000	181,500	496,500	150,000	0	0
		18055001/22021025	Other Miscellaneous Expenses	703	70330	02000	10,601,200	9,643,810	10,608,191	30,853,201	8,767,100	12,423,600	21,386,050
Area Courts Total							1,078,548,500	958,885,840	1,054,774,424	3,092,208,764	1,076,714,400	1,177,488,306	1,194,464,603
26001001 Ministry of Justice													
Personnel Cost							213,640,400	151,590,340	166,749,374	531,980,114	13,640,400	143,303,965	226,329,493
		26001001/21010101	Basic Salary	703	70330	02000	30,227,900	33,250,690	36,575,759	100,054,349	0	22,237,471	37,978,865
		26001001/21010103	Consolidated Revenue Fund Charges - Salaries	703	70330	02000	13,640,400	15,004,440	16,504,884	45,149,724	13,640,400	3,169,219	0
		26001001/21010104	Basic Wages	701	70111	02000	660,000	726,000	798,600	2,184,600	0	0	2,892,722
		26001001/21010105	Salary Arrears	701	70111	02000	594,000	653,400	718,740	1,966,140	0	167,989	0
		26001001/21020101	Housing/Rent Allowance	703	70330	02000	29,921,200	32,913,320	36,204,652	99,039,172	0	19,483,335	33,416,373
		26001001/21020102	Transport Allowance	703	70330	02000	12,091,600	13,300,760	14,630,836	40,023,196	0	10,111,589	14,989,439
		26001001/21020103	Meal Subsidy	703	70330	02000	9,068,700	9,975,570	10,973,127	30,017,397	0	6,830,577	11,227,282
		26001001/21020104	Utility Allowance	703	70330	02000	11,970,300	13,167,330	14,484,063	39,621,693	0	8,516,344	14,771,446
		26001001/21020105	Entertainment Allowance	703	70330	02000	4,869,700	5,356,670	5,892,337	16,118,707	0	4,374,980	6,347,458
		26001001/21020106	Leave Allowance	703	70330	02000	3,002,700	3,302,970	3,633,267	9,938,937	0	0	0
		26001001/21020107	Domestic Staff Allowance	703	70330	02000	21,762,900	23,939,190	26,333,109	72,035,199	0	15,871,745	24,538,838
		26001001/21020110	Medicals	701	70111	02000	0	0	0	0	0	5,941,178	0
		26001001/21020111	Hazard	701	70111	02000	0	0	0	0	0	6,604,502	0
		26001001/21020114	Furniture	701	70111	02000	0	0	0	0	0	7,797,877	0
		26001001/21020116	Outfit	701	70111	02000	0	0	0	0	0	1,387,681	0
		26001001/21020119	Journal	701	70111	02000	0	0	0	0	0	5,246,939	0
		26001001/21020121	Hardship	701	70111	02000	0	0	0	0	0	5,246,939	0
		26001001/21020123	Medical Students Allowance	703	70330	02000	0	0	0	0	0	663,324	0
		26001001/21020124	Student Nurses Allowances	703	70330	02000	0	0	0	0	0	51,161	0
		26001001/21020125	Torch Light	701	70111	02000	0	0	0	0	0	10,892,674	0
		26001001/21020130	Specialist Allowance	703	70330	02000	0	0	0	0	0	145,566	0
		26001001/21020133	Regular Allowance	703	70330	02000	0	0	0	0	0	0	63,241
		26001001/21020134	Other Allowances and Benefits	703	70330	03000	75,831,000	0	0	75,831,000	0	8,562,873	80,103,828
Overhead Cost							75,057,100	80,747,810	88,822,591	244,627,501	74,831,100	34,020,886	21,046,160
		26001001/22020101	Local Travel and Transport - Training	703	70330	02000	5,000,000	5,500,000	6,050,000	16,550,000	5,000,000	4,571,000	0
		26001001/22020102	Local Travel and Transport - Others	703	70330	02000	8,481,600	9,329,760	10,262,736	28,074,096	2,500,000	2,489,040	2,552,520
		26001001/22020103	International Transport and Travels - Training	703	70330	02000	5,000,000	5,500,000	6,050,000	16,550,000	5,000,000	0	0
		26001001/22020104	International Transport and Travels - Others	703	70330	02000	2,960,000	3,256,000	3,581,600	9,797,600	300,000	0	0

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
LAW & JUSTICE SECTOR CON'D.....

Org. Code	Org. Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Budget	Budget	Budget	Total	Budget	Actual (to	Actual
							2016 =N=	2017 =N=	2018 =N=	3 Years Budgets =N=	2015 =N=	Period 11) 2015 =N=	2014 =N=
		26001001/22020105	Hotel Accommodation - Local	703	70330	02000	0	0	0	0	0	743,046	0
		26001001/22020202	Telephone Charges	703	70330	02000	648,000	712,800	784,080	2,144,880	0	0	0
		26001001/22020203	Internet Access Charges	701	70111	02000	500,000	550,000	605,000	1,655,000	200,000	0	0
		26001001/22020204	Satellites Broadcasting Access Charges	703	70330	02000	200,000	220,000	242,000	662,000	200,000	187,000	0
		26001001/22020205	Water Rate	703	70330	02000	0	0	0	0	0	21,600	3,600
		26001001/22020301	Office Stationeries/Computer Consumables	703	70330	02000	0	0	0	0	650,000	3,264,150	288,600
		26001001/22020302	Books	703	70330	02000	1,500,000	1,650,000	1,815,000	4,965,000	1,500,000	0	0
		26001001/22020305	Printing of Non Security Documents	703	70330	02000	100,000	110,000	121,000	331,000	100,000	0	79,000
		26001001/22020306	Printing of Security Documents	703	70330	02000	200,000	220,000	242,000	662,000	200,000	0	0
		26001001/22020307	Drugs and Medical Supplies	703	70330	02000	100,000	110,000	121,000	331,000	100,000	0	0
		26001001/22020308	Field & Camping Materials Supplies	703	70330	02000	250,000	275,000	302,500	827,500	1,500,000	0	0
		26001001/22020312	Other Materials and Supplies	703	70330	02000	900,000	275,000	302,500	1,477,500	250,000	1,276,000	37,000
		26001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	703	70330	02000	250,000	275,000	302,500	827,500	500,000	0	86,200
		26001001/22020402	Maintenance of Office Furniture	703	70330	02000	1,000,000	1,100,000	1,210,000	3,310,000	1,000,000	753,000	249,000
		26001001/22020403	Maintenance of Office Building Residential Qtrs	703	70330	02000	2,000,000	2,200,000	2,420,000	6,620,000	900,000	986,860	159,500
		26001001/22020404	Maintenance of Office/IT Equipments	703	70330	02000	400,000	0	0	400,000	900,000	480,500	40,300
		26001001/22020405	Maintenance of Plants & Generators	703	70330	02000	150,000	165,000	181,500	496,500	300,000	0	155,000
		26001001/22020406	Other Maintenance Services	703	70330	02000	150,000	0	0	150,000	350,000	175,000	15,500
		26001001/22020407	Maintenance of Airconditioners	703	70330	02000	150,000	165,000	181,500	496,500	300,000	0	0
		26001001/22020501	Local Training	703	70330	02000	3,000,000	3,300,000	3,630,000	9,930,000	8,000,000	0	6,607,800
		26001001/22020502	International Training	703	70330	02000	2,000,000	2,200,000	2,420,000	6,620,000	1,000,000	0	0
		26001001/22020503	Other Training Materials	703	70330	02000	1,700,000	1,870,000	2,057,000	5,627,000	200,000	0	0
		26001001/22020601	Security Services	703	70330	02000	432,000	475,200	522,720	1,429,920	0	0	0
		26001001/22020605	Cleaning and Fumigation Services	703	70330	02000	500,000	550,000	605,000	1,655,000	200,000	39,150	10,300
		26001001/22020701	Financial Consulting	703	70330	02000	12,000,000	13,200,000	14,520,000	39,720,000	1,475,600	0	0
		26001001/22020703	Legal Services	703	70330	02000	0	0	0	0	0	10,258,980	0
		26001001/22020709	Other Professional Services	703	70330	02000	5,000,000	5,500,000	6,050,000	16,550,000	0	0	0
		26001001/22020801	Motor Vehicle Fuel Cost	703	70330	02000	1,500,000	1,650,000	1,815,000	4,965,000	1,500,000	0	224,800
		26001001/22020802	Other Transport Equipment Fuel Cost	703	70330	02000	0	0	0	0	50,000	0	0
		26001001/22020803	Plant/Generator Fuel Cost	703	70330	02000	600,000	660,000	726,000	1,986,000	300,000	0	0
		26001001/22020901	Bank Charges (Other Than interest)	703	70330	02000	100,000	110,000	121,000	331,000	100,000	2,100	2,940
		26001001/22021001	Refreshment & Meals	703	70330	02000	480,000	528,000	580,800	1,588,800	150,000	20,000	160,000
		26001001/22021004	Medical Expenses	703	70330	02000	450,000	0	0	450,000	0	0	0
		26001001/22021006	Postages & Courier Services	703	70330	02000	300,000	330,000	363,000	993,000	50,000	35,000	0
		26001001/22021007	Welfare Packages	703	70330	02000	1,000,000	1,100,000	1,210,000	3,310,000	1,000,000	5,885,500	910,000

**APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**

LAW & JUSTICE SECTOR CON'D.....

Org. Code	Org. Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Budget	Actual (to	Actual	
							2016 =N=	2017 =N=	2018 =N=	3 Years Budgets =N=	2015 =N=	2015 =N=	2014 =N=	
		26001001/22021008	Subscription to Professional Bodies	703	70330	02000	1,600,000	1,760,000	1,936,000	5,296,000	500,000	0	0	
		26001001/22021023	Budget Preparation Expenses	703	70330	02000	100,000	110,000	121,000	331,000	200,000	105,000	45,000	
		26001001/22021025	Other Miscellaneous Expenses	703	70330	02000	9,355,500	10,291,050	11,320,155	30,966,705	8,355,500	2,727,960	9,419,100	
		26001001/22021026	Scholarship and Bursary Awards	703	70330	02000	5,000,000	5,500,000	6,050,000	16,550,000	30,000,000	0	0	
		Consolidated Rev Fund Charges						0	0	0	0	0	0	0
		Ministry of Justice Total						288,697,500	232,338,150	255,571,965	776,607,615	88,471,500	177,324,851	247,375,653
Grand Total							2,403,270,600	2,168,072,940	2,384,880,234	6,956,223,774	2,116,524,501	2,185,931,427	2,562,565,638	

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
REGIONAL SECTOR

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Budget	Actual (to	Actual
							2016 =N=	2017 =N=	2018 =N=	3 Years Budgets =N=	2015 =N=	2015 =N=	2014 =N=
69001001 Ministry of Integration and Border Region Development													
Personnel Cost							13,068,100	13,120,910	14,433,001	40,622,011	19,684,200	15,272,086	1,249,824
69001001/21010103			Consolidated Revenue Fund Charges - Salaries	704	70411	02000	7,956,000	8,751,600	9,626,760	26,334,360	7,956,000	0	0
69001001/21010101			Basic Salary	704	70411	02000	3,000,000	3,300,000	3,630,000	9,930,000	1,972,100	2,923,555	771,555
69001001/21020101			Housing/Rent Allowance	704	70411	02000	283,000	311,300	342,430	936,730	245,400	2,302,072	249,620
69001001/21020102			Transport Allowance	704	70411	02000	97,000	106,700	117,370	321,070	97,500	952,950	81,845
69001001/21020103			Meal Subsidy	704	70411	02000	21,000	23,100	25,410	69,510	19,700	676,279	21,145
69001001/21020104			Utility Allowance	704	70411	02000	47,400	52,140	57,354	156,894	47,400	898,915	36,857
69001001/21020106			Leave Allowance	704	70411	02000	123,700	136,070	149,677	409,447	0	0	0
69001001/21020105			Entertainment Allowance	704	70411	02000	200,000	220,000	242,000	662,000	95,000	348,859	0
69001001/21020107			Domestic Staff Allowance	704	70411	02000	200,000	220,000	242,000	662,000	1,662,100	1,579,967	0
69001001/21020114			Furniture	708	70111	02000	0	0	0	0	0	58,329	0
69001001/21020110			Clinical Allowances	705	70540	02000	0	0	0	0	0	657,567	0
69001001/21020116			Outfit Allowances	705	70540	02000	0	0	0	0	0	157,353	0
69001001/21020111			Hazard Allowances	705	70540	02000	0	0	0	0	0	657,567	0
69001001/21020119			Journal Allowances	705	70540	02000	0	0	0	0	0	519,039	0
69001001/21020121			Hardship Allowances	705	70540	02000	320,000	0	0	320,000	0	519,039	0
69001001/21020125			Torch Light Allowances	705	70540	02000	0	0	0	0	0	25,581	0
69001001/21020134			Other Allowances and Benefits	708	70850	02000	820,000	0	0	820,000	7,589,000	2,995,013	88,801
Overhead Cost							29,536,500	31,601,680	35,639,548	96,777,728	28,664,300	10,701,934	20,537,449
69001001/22020103			International Transport/Travels - Training	708	70850	02000	0	0	0	0	0	0	54,000
69001001/22020101			Local Transport & Travel-Training	708	70850	02000	877,700	0	877,700	1,755,400	797,900	3,250,600	0
69001001/22020102			Local Transport & Travel - Others	708	70850	02000	9,000,000	9,900,000	10,890,000	29,790,000	5,394,000	2,397,049	5,030,100
69001001/22020104			International Transport/Travels - Others	708	70850	02000	0	0	0	0	0	0	60,000
69001001/22020105			Hotel Accommodation - Local	701	70111	02000	0	0	0	0	0	42	0
69001001/22020206			Sewerage Charges	708	70850	02000	19,700	21,670	23,837	65,207	17,900	0	0
69001001/22020201			Electricity Charges	701	70111	02000	494,900	544,390	598,829	1,638,119	449,900	0	104,000
69001001/22020202			Telephone Charges	701	70111	02000	28,200	31,020	34,122	93,342	25,600	0	0
69001001/22020204			Satellites Broadcasting Access Charges	701	70111	02000	140,000	154,000	169,400	463,400	127,200	56,005	28,000
69001001/22020203			Internet Access & Website Hosting Charges	701	70111	02000	0	0	0	0	0	0	35,000
69001001/22020205			Water Rates	701	70111	02000	165,000	181,500	199,650	546,150	15,000	0	0
69001001/22020207			Leased Communication Lines Charges	701	70111	02000	0	0	0	0	0	0	5,000
69001001/22020301			Office Stationeries/Computer Consumables	704	70411	02000	340,300	374,330	411,763	1,126,393	340,300	111,129	281,300
69001001/22020312			Other Materials and Supplies	708	70850	02000	500,000	550,000	605,000	1,655,000	500,000	0	0
69001001/22020402			Maintenance of Office Furniture	704	70411	02000	300,000	330,000	363,000	993,000	390,500	50,000	90,500
69001001/22020403			Maintenance of Office Building Residential Qtrs	704	70411	02000	0	0	0	0	0	0	22,000

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
REGIONAL SECTOR CON'D.....

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Budget	Actual (to	Actual
							2016 =N=	2017 =N=	2018 =N=	3 Years Budgets =N=	2015 =N=	2015 =N=	2014 =N=
		69001001/22020401	Maint. of Motor Vehicle/Transport Equipment	704	70411	02000	518,200	570,020	627,022	1,715,242	471,100	239,837	555,650
		69001001/22020407	Maintenance of Air Conditioners	701	70111	02000	0	0	0	0	0	28,000	0
		69001001/22020404	Maintenance of Computer & IT Equipment	701	70111	02000	0	0	0	0	0	167,000	0
		69001001/22020501	Local Training	704	70411	02000	967,000	1,063,700	1,170,070	3,200,770	967,000	25,500	0
		69001001/22020601	Security Services	701	70111	02000	0	0	0	0	0	68,420	0
		69001001/22020605	Cleaning and Fumigation Services	701	70111	02000	22,000	24,200	26,620	72,820	22,000	60,032	25,000
		69001001/22020702	Information Technology Consulting	701	70111	02000	554,400	609,840	670,824	1,835,064	554,400	0	27,000
		69001001/22020701	Financial Consulting	701	70111	02000	232,400	255,640	281,204	769,244	232,400	0	26,900
		69001001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	80,700	88,770	97,647	267,117	80,700	155,040	70,000
		69001001/22020803	Generator Fuel Cost	701	70111	02000	130,000	143,000	157,300	430,300	130,000	156,000	182,650
		69001001/22020802	Other Fuel Cost	701	70111	02000	0	0	0	0	0	9,000	20,000
		69001001/22020901	Bank Charges	701	70111	02000	150,000	165,000	181,500	496,500	150,000	2,905	7,554
		69001001/22021004	Medical Expenses	704	70411	02000	1,000,000	1,100,000	1,210,000	3,310,000	2,896,500	26,760	37,500
		69001001/22021001	Refreshment and Meals	701	70111	02000	7,900,000	8,690,000	9,559,000	26,149,000	14,892,500	88,900	30,200
		69001001/22021003	Publicity and Advertisements	701	70111	02000	3,186,000	3,504,600	3,855,060	10,545,660	66,400	50,000	607,500
		69001001/22021006	Postage and Courier Services	701	70111	02000	0	0	0	0	0	2,000	0
		69001001/22021007	Welfare Packages	701	70111	02000	0	0	0	0	0	970,530	105,000
		69001001/22021023	Budget Preparation and Defense	701	70111	02000	0	0	0	0	0	50,020	0
		69001001/22021025	Other Miscellaneous Expenses	708	70850	02000	2,930,000	3,300,000	3,630,000	9,860,000	143,000	2,737,165	13,132,595
Consolidated Rev Fund Charges							0	0	0	0	0	0	0
Ministry of Integration and Border Region Development Total							42,604,600	44,722,590	50,072,549	137,399,739	48,348,500	25,974,020	21,787,273
69001002 Boundary Commission													
Personnel Cost							6,152,000	12,601,600	13,861,760	32,615,360	6,560,600	2,851,785	3,137,125
		96001002/21010103	Consolidated Revenue Fund Charges - Salaries	701	70160	02000	2,652,000	8,751,600	9,626,760	21,030,360	2,652,000	0	0
		96001002/21010101	Basic Salary	701	70160	02000	3,500,000	3,850,000	4,235,000	11,585,000	3,908,600	1,894,950	3,137,125
		96001002/21020102	Transport Allowance	701	70160	02000	0	0	0	0	0	154,675	0
		96001002/21020101	Rent Supplement	701	70160	02000	0	0	0	0	0	423,866	0
		96001002/21020104	Utility Allowance	701	70160	02000	0	0	0	0	0	77,357	0
		96001002/21020103	Meal Allowance	701	70160	02000	0	0	0	0	0	31,375	0
		96001002/21020114	Wardrobe Allowance	701	70160	02000	0	0	0	0	0	220,551	0
		96001002/21020134	Other Allowances	701	70160	02000	0	0	0	0	0	49,011	0
Overhead Cost							6,500,000	6,875,000	7,562,500	20,937,500	7,822,700	3,856,050	3,625,000
		6900100122020406	Other Maintenance Services	704	70411	02000	500,000	275,000	302,500	1,077,500	250,000	0	0
		69001002/22020406	Other Maintenance Services	701	70160	02000	6,000,000	6,600,000	7,260,000	19,860,000	7,572,700	3,856,050	3,625,000
Boundary Commission Total							12,652,000	19,476,600	21,424,260	53,552,860	14,383,300	6,707,835	6,762,125
Grand Total							55,256,600	64,199,190	71,496,809	190,952,599	62,731,800	32,681,855	28,549,399

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Budget 2015 =N=	Actual (to Period 11) 2015 =N=	Actual 2014 =N=
13001001 Ministry of Youth & Sports													
Personnel Cost							43,640,300	43,996,700	48,396,370	136033370	49,166,000	26,031,255	29,137,161
13001001/21010101			Basic Salary	710	71080	02000	19,166,800	21,083,480	23,191,828	63442108	25,404,200	16,632,929	18,900,160
13001001/21010103			Consol. Rev. Fund Charges - Salaries	710	71080	02000	13,640,400	15,004,440	16,504,884	45149724	13,640,400	0	0
13001001/21020101			Housing/Rent Allowance	710	71080	02000	4,385,300	4,823,830	5,306,213	14515343	4,301,600	3,805,613	4,324,356
13001001/21020102			Transport Allowance	710	71080	02000	1,441,800	1,585,980	1,744,578	4772358	1,431,700	1,253,969	1,420,767
13001001/21020103			Meal Subsidy	710	71080	02000	266,000	292,600	321,860	880460	266,500	231,916	262,254
13001001/21020104			Utility Allowance	710	71080	02000	730,100	803,110	883,421	2416631	745,100	635,425	703,014
13001001/21020105			Entertainment Allowance	710	71080	02000	17,700	19,470	21,417	58587	26,400	15,113	11,625
13001001/21020107			Domestic Staff Allowance	710	71080	02000	348,900	383,790	422,169	1154859	520,200	296,994	251,302
13001001/21020114			Furniture	701	70111	02000	0	0	0	0	0	2,332,095	0
13001001/21020130			Special Allowance	701	70111	02000	358,900	0	0	358900	0	315,811	0
13001001/21020134			Other Allowances & Benefits	710	71080	02000	3,284,400	0	0	3284400	2,829,900	511,390	3,263,682
Overhead Cost							50,000,100	54,345,500	59,780,050	164125650	61,735,240	228,287,728	40,311,219
13001001/22020101			Local Traveling & Transport -Training	710	71080	02000	0	0	0	0	0	186,000	0
13001001/22020102			Local Travel & Transport - Others	710	71080	02000	12,289,000	13,517,900	14,869,690	40676590	11,239,140	210,340,000	2,702,100
13001001/22020104			Internl Transport & Travels - Others	710	71080	02000	0	0	0	0	14,461,500	0	0
13001001/22020201			Electricity Charges	710	71080	02000	517,000	568,700	625,570	1711270	79,200	0	19,400
13001001/22020202			Telephone Charge	710	71080	02000	828,000	910,800	1,001,880	2740680	332,600	0	0
13001001/22020203			Internet Access Charges	701	70111	02000	276,000	303,600	333,960	913560	79,200	0	15,000
13001001/22020204			Satellite Broadcasting Access Charges	710	71080	02000	172,000	189,200	208,120	569320	53,700	13,500	27,000
13001001/22020205			Water Rate	710	71080	02000	0	0	0	0	0	0	12,000
13001001/22020206			Sewerage Charges	710	71080	02000	207,000	227,700	250,470	685170	50,600	0	0
13001001/22020301			Offi Stationeries/Comp. Consumables	710	71080	02000	198,300	0	0	198300	1,778,300	112,600	858,700
13001001/22020305			Printing & Non Security Documents	710	71080	02000	159,000	174,900	192,390	526290	232,300	0	410,000
13001001/22020306			Printing of Security Documents	710	71080	02000	369,000	405,900	446,490	1221390	19,800	14,700	67,000
13001001/22020307			Drugs & Medical Supplies	710	71080	02000	0	0	0	0	0	0	95,000
13001001/22020401			Maint. of Motor Veh./Transport Equip.	710	71080	02000	3,068,000	3,374,800	3,712,280	10155080	524,000	0	500,200
13001001/22020402			Maint. of Offi Furniture	710	71080	02000	690,100	759,110	835,021	2284231	21,100	45,000	87,300
13001001/22020403			Maint. of Offi Building Residential Qtrs	710	71080	02000	0	0	0	0	0	0	16,000
13001001/22020404			Maint. of Offi/IT Equip.s	710	71080	02000	0	0	0	0	0	39,700	97,100
13001001/22020405			Maint. of Plants & Generators	710	71080	02000	1,207,400	1,328,140	1,460,954	3996494	24,500	0	42,500
13001001/22020406			Other Maint. Services	710	71080	02000	0	0	0	0	0	1,475,000	0
13001001/22020407			Maint. of Airconditioners	710	71080	02000	517,500	569,250	626,175	1712925	99,000	0	13,000
13001001/22020501			Local Training	710	71080	02000	103,000	113,300	124,630	340930	12,000	0	0

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR CONT'D

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Budget 2015 =N=	Actual (to Period 11) 2015 =N=	Actual 2014 =N=	
		13001001/22020605	Cleaning &Fumigation Services	710	71080	02000	86,000	94,600	104,060	284660	13,200	0	30,000	
		13001001/22020701	Financial Consulting	710	71080	02000	80,000	88,000	96,800	264800	42,000	0	0	
		13001001/22020703	Legal Services	710	71080	02000	0	0	0	0	0	6,250,000	0	
		13001001/22020801	Motor Veh. Fuel Cost	710	71080	02000	500,000	550,000	605,000	1655000	514,800	211,000	697,500	
		13001001/22020802	Other Transport Equip. Fuel Cost	710	71080	02000	0	0	0	0	0	15,000	0	
		13001001/22020803	Plant/Generator Fuel Cost	710	71080	02000	700,000	770,000	847,000	2317000	85,800	0	387,000	
		13001001/22020901	Bank Charges (Other than Interest)	710	71080	02000	500	550	605	1655	15,000	188	12,808	
		13001001/22021001	Refreshment & Meals	710	71080	02000	2,722,000	2,994,200	3,293,620	9009820	55,000	5,000	15,000	
		13001001/22021002	Honorarium & Sitting Allowance	710	71080	02000	0	0	0	0	0	3,030,000	0	
		13001001/22021003	Publicity & Advertisements	710	71080	02000	207,000	227,700	250,470	685170	75,000	173,500	58,000	
		13001001/22021004	Medical Expenses	710	71080	02000	862,000	948,200	1,043,020	2853220	46,900	215,840	10,360,500	
		13001001/22021007	Welfare Packages	710	71080	02000	600,000	660,000	726,000	1986000	1,335,000	5,102,000	15,663,800	
		13001001/22021009	Sporting Activities	710	71080	02000	9,899,500	10,889,450	11,978,395	32767345	50,000	0	0	
		13001001/22020209	Other Utility Charges	710	71080	02000	0	0	0	0	0	0	46,500	
		13001001/22020312	Other Materials & Supplies	710	71080	02000	96,700	0	0	96700	0	0	75,000	
		13001001/22021025	Other Miscellaneous Expenses	710	71080	02000	13,300,100	14,300,000	15,730,000	43330100	30,462,600	958,700	7,967,811	
		13001001/22021023	Budget Preparation Expenses	701	70111	02000	345,000	379,500	417,450	1141950	33,000	100,000	35,000	
		Consol.Rev Fund Charges						0	0	0	0	0	0	0
		Ministry of Youth & Sports Total						93,640,400	98,342,200	108,176,420	300159020	110,901,240	254,318,983	69,448,381
13051001	Sports Council													
		Personnel Cost						60,000,000	66,000,000	72,600,000	198600000	60,104,800	40,651,665	47,643,145
		13051001/21010101	Basic Salary	701	70111	02000	60,000,000	66,000,000	72,600,000	198600000	60,104,800	26,582,263	47,643,145	
		13051001/21020101	Rent Supplement	701	70111	02000	0	0	0	0	0	6,082,022	0	
		13051001/21020102	Transport Allowance	701	70111	02000	0	0	0	0	0	1,957,162	0	
		13051001/21020104	Utility Allowance	701	70111	02000	0	0	0	0	0	981,830	0	
		13051001/21020103	Meal Allowance	701	70111	02000	0	0	0	0	0	377,526	0	
		13051001/21020105	Entertainment Allowances	701	70111	02000	0	0	0	0	0	22,829	0	
		13051001/21020107	Domestic Allowances	701	70111	02000	0	0	0	0	0	502,605	0	
		13051001/21020114	Wardrobe Allowance	701	70111	02000	0	0	0	0	0	3,093,129	0	
		13051001/21020134	Other Allowances	708	70810	02000	0	0	0	0	0	688,858	0	
		13051001/21020130	Specialist Allowance	701	70111	02000	0	0	0	0	0	363,440	0	
		Overhead Cost						30,000,000	33,000,000	36,300,000	99300000	20,000,000	8,500,000	9,500,000
		13051001/22020406	Other Maint. Services	701	70111	02000	30,000,000	33,000,000	36,300,000	99300000	20,000,000	8,500,000	9,500,000	
		Sports Council Total						90,000,000	99,000,000	108,900,000	297900000	80,104,800	49,151,665	57,143,145

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR CONT'D

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Budget 2015 =N=	Actual (to Period 11) 2015 =N=	Actual 2014 =N=
13053001	Adamawa United Foot Ball Club												
	Personnel Cost						20,000,000	22,000,000	24,200,000	66200000	90,000,000	0	78,000,000
	13053001/21010101		Basic Salary	701	70111	02000	20,000,000	22,000,000	24,200,000	66200000	90,000,000	0	78,000,000
	Overhead Cost						90,000,000	99,000,000	108,900,000	297900000	10,267,500	76,624,152	7,250,000
	13053001/22020406		Other Maint. Services	701	70111	02000	90,000,000	99,000,000	108,900,000	297900000	10,267,500	76,624,152	7,250,000
	Adamawa United Foot Ball Club Total						110,000,000	121,000,000	133,100,000	364100000	100,267,500	76,624,152	85,250,000
14002001	Ministry of Women Affairs												
	Personnel Cost						113,640,400	105,628,710	116,191,581	335460691	122,793,500	96,647,862	92,990,341
	14001001/21010103		Consol. Rev. Fund Charges - Salaries	704	70411	02000	13,640,400	15,004,440	16,504,884	45149724	13,640,400	0	0
	14001001/21020101		Housing/Rent Allowance	704	70411	02000	13,399,700	14,739,670	16,213,637	44353007	13,399,700	14,603,405	12,667,218
	14001001/21020102		Transport Allowance	704	70411	02000	4,178,100	4,595,910	5,055,501	13829511	4,178,100	5,551,151	4,269,437
	14001001/21020103		Meal Subsidy	704	70411	02000	802,100	882,310	970,541	2654951	802,100	1,120,204	827,870
	14001001/21020104		Utility Allowance	704	70411	02000	2,357,500	2,593,250	2,852,575	7803325	2,357,500	2,918,213	2,628,209
	14001001/21020105		Entertainment Allowance	704	70411	02000	520,800	572,880	630,168	1723848	520,800	229,607	232,767
	14001001/21020106		Leave Allowance	704	70411	02000	5,714,400	6,285,840	6,914,424	18914664	5,714,400	0	0
	14001001/21020107		Domestic Staff Allowance	704	70411	02000	1,190,200	1,309,220	1,440,142	3939562	1,190,200	1,731,160	1,600,781
	17001001/21010101		Basic Salary	704	70411	02000	48,222,900	53,045,190	58,349,709	159617799	57,376,000	62,523,181	60,204,978
	14001001/21010105		Salaries Arrears	704	70411	02000	0	0	0	0	0	0	29,039
	14001001/21010104		Wages Arrears	(blank)	(blank)	02000	6,000,000	6,600,000	7,260,000	19860000	6,000,000	0	0
	14001001/21020119		Journal	701	70111	02000	0	0	0	0	0	85,791	0
	14001001/21020114		Furniture	701	70111	02000	0	0	0	0	0	5,849,531	0
	14001001/21020129		Motor Veh. Maint. Allowance	704	70411	02000	0	0	0	0	0	77,992	0
	14001001/21020130		Specialist Allowance	704	70411	02000	9,324,300	0	0	9324300	0	205,790	0
	14001001/21020134		Other Allowances & Benefits	704	70411	02000	8,290,000	0	0	8290000	17,614,300	1,751,838	10,530,042
	Overhead Cost						55,000,000	60,115,000	66,126,500	181241500	56,007,600	48,746,954	34,348,224
	14001001/22020101		Local Traveling & Transport -Training	704	70411	02000	8,000,000	8,800,000	9,680,000	26480000	8,000,000	1,568,070	0
	14001001/22020102		Local Traveling & Transport -Others	704	70411	02000	2,550,000	2,805,000	3,085,500	8440500	2,550,000	0	4,360,700
	14001001/22020103		Internl Transport & Travels - Training	704	70411	02000	0	0	0	0	0	6,502,000	7,943,800
	14001001/22020104		Internl Transport & Travels	704	70411	02000	2,000,000	2,200,000	2,420,000	6620000	2,000,000	0	834,400
	14001001/22020201		Electricity Charges	704	70411	02000	150,000	165,000	181,500	496500	150,000	0	879,000
	14001001/22020202		Telephone Charge	704	70411	02000	50,000	55,000	60,500	165500	50,000	20,000	4,000
	14001001/22020203		Internet Access Charges	704	70411	02000	70,000	77,000	84,700	231700	70,000	0	0
	14001001/22020204		Satellite Broadcasting Access Charges	704	70411	02000	0	0	0	0	0	17,200	34,400
	14001001/22020205		Water Rates	704	70411	02000	50,000	55,000	60,500	165500	50,000	0	0
	14001001/22020301		Offi Stationeries/Comp. Consumables	704	70411	02000	3,480,000	3,828,000	4,210,800	11518800	3,480,000	212,000	1,242,500
	14001001/22020302		Books	704	70411	02000	1,950,000	2,145,000	2,359,500	6454500	1,950,000	15,000	0

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2016
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SOCIAL SECTOR CONT'D

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Budget 2015 =N=	Actual (to Period 11) 2015 =N=	Actual 2014 =N=
		14001001/22020305	Printing of Non Security Documents	704	70411	02000	200,000	220,000	242,000	662000	200,000	434,500	169,500
		14001001/22020306	Printing of Security Documents	704	70411	02000	150,000	165,000	181,500	496500	150,000	1,022,500	210,000
		14001001/22020307	Drugs & Medical Supplies	704	70411	02000	0	0	0	0	0	0	10,000
		14001001/22020308	Field & Camping Materials Supplies	704	70411	02000	0	0	0	0	0	5,520,500	55,000
		14001001/22020311	Food Stuff /Catering Materials Supplies	704	70411	02000	0	0	0	0	0	1,000,000	50,000
		14001001/22020401	Maint. of Motor Veh./Transport Equip.	704	70411	02000	3,487,500	3,836,250	4,219,875	11543625	3,487,500	114,184	396,600
		14001001/22020402	Maint. of Offi Furniture	704	70411	02000	300,000	330,000	363,000	993000	300,000	0	0
		14001001/22020403	Maint. of Offi Building Residential Qtrs	704	70411	02000	1,500,000	1,650,000	1,815,000	4965000	1,500,000	0	0
		14001001/22020404	Maint. of Offi/IT Equip.s	704	70411	02000	0	0	0	0	350,000	379,000	54,850
		14001001/22020405	Maint. of Plants & Generators	704	70411	02000	150,000	165,000	181,500	496500	150,000	0	42,300
		14001001/22020406	Other Maint. Services	704	70411	02000	1,050,000	1,155,000	1,270,500	3475500	1,050,000	60,000	106,800
		14001001/22020407	Maint. of Airconditioners	704	70411	02000	200,000	220,000	242,000	662000	200,000	45,000	0
		14001001/22020501	Local Training	704	70411	02000	350,000	385,000	423,500	1158500	350,000	108,000	90,000
		14001001/22020601	Security Services	704	70411	02000	100,000	110,000	121,000	331000	100,000	0	86,000
		14001001/22020604	Security Vote (Including Operations)	704	70411	02000	100,000	0	0	100000	0	0	0
		14001001/22020605	Cleaning &Fumigation Services	704	70411	02000	15,000	16,500	18,150	49650	15,000	4,000	60,500
		14001001/22020701	Financial Consulting	704	70411	02000	200,000	220,000	242,000	662000	200,000	0	0
		14001001/22020702	Information Technology Consulting	704	70411	02000	200,000	220,000	242,000	662000	200,000	65,000	0
		14001001/22020703	Legal Services	704	70411	02000	500,000	550,000	605,000	1655000	500,000	0	0
		14001001/22020801	Motor Veh. Fuel Cost	704	70411	02000	750,000	825,000	907,500	2482500	750,000	988,880	695,000
		14001001/22020802	Other Transport Equip. Fuel Cost	704	70411	02000	250,000	275,000	302,500	827500	250,000	0	0
		14001001/22020803	Plant /Generator Fuel Cost	704	70411	02000	1,000,000	1,100,000	1,210,000	3310000	1,000,000	210,000	219,300
		14001001/22020901	Bank Charges (Other than Interest)	704	70411	02000	120,000	132,000	145,200	397200	120,000	1,420	42,374
		14001001/22021001	Refreshment & Meals	704	70411	02000	2,000,000	2,200,000	2,420,000	6620000	2,000,000	17,008,500	975,000
		14001001/22021003	Publicity & Advertisements	704	70411	02000	500,000	550,000	605,000	1655000	500,000	408,500	326,000
		14001001/22021004	Medical Expenses	704	70411	02000	1,200,000	1,320,000	1,452,000	3972000	1,200,000	240,000	375,000
		14001001/22021006	Postages & Courier Services	704	70411	02000	250,000	275,000	302,500	827500	250,000	57,200	2,700
		14001001/22021007	Welfare Packages	704	70411	02000	13,242,400	15,941,640	17,535,804	46719844	15,500,000	9,828,000	7,390,000
		14001001/22021008	Subscription to Professional Bodies	704	70411	02000	350,000	385,000	423,500	1158500	350,000	0	480,000
		14001001/22021009	Sporting Activities	704	70411	02000	0	0	0	0	0	0	30,000
		14001001/22020105	Hotel Accommodation - Local	704	70411	02000	1,000,000	1,100,000	1,210,000	3310000	1,000,000	0	0
		14001001/22020209	Other Utility Charges	704	70411	02000	200,000	220,000	242,000	662000	200,000	0	18,000
		14001001/22020312	Other Materials & Supplies	704	70411	02000	4,000,000	2,750,000	3,025,000	9775000	2,500,000	882,500	95,000
		14001001/22020709	Other Professional Services	704	70411	02000	550,000	605,000	665,500	1820500	550,000	0	0
		14001001/22000000	Honorarium & Sitting Allowance	704	70411	02000	200,000	220,000	242,000	662000	200,000	450,000	300,000
		14001001/22021023	Budget Preparation Expenses	704	70411	02000	200,000	220,000	242,000	662000	200,000	0	50,000

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR CONT'D

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Budget 2015 =N=	Actual (to Period 11) 2015 =N=	Actual 2014 =N=
		14001001/22021027	Monitoring & Evaluation (IMPACT+& PPRHAA etc)	704	70411	02000	250,000	275,000	302,500	827,500	250,000	0	0
		14001001/22021025	Other Miscellaneous Expenses	704	70411	02000	2,135,100	2,348,610	2,583,471	7,067,181	2,135,100	1,585,000	6,719,500
Consol.Rev Fund Charges							0	0	0	0	0	0	0
Ministry of Women Affairs Total							168,640,400	165,743,710	182,318,081	516702191	178,801,100	145,394,816	127,338,565
17001001	Ministry of Education												
Personnel Cost							128,640,400	119,190,390	131,109,429	378940219	332,929,800	100,782,817	111,260,386
		17001001/21010101	Basic Salary	709	70950	02000	63,370,500	69,707,550	76,678,305	209756355	83,370,500	57,569,833	64,959,788
		17001001/21010103	Consol. Rev. Fund Charges - Salaries	709	70950	02000	13,640,400	15,004,440	16,504,884	45149724	13,640,400	0	0
		17001001/21020101	Housing/Rent Allowance	709	70950	02000	11,918,200	13,110,020	14,421,022	39449242	11,918,200	13,347,713	15,045,250
		17001001/21020102	Transport Allowance	709	70950	02000	4,206,700	4,627,370	5,090,107	13924177	4,206,700	4,100,660	4,686,658
		17001001/21020103	Meal Subsidy	709	70950	02000	650,500	715,550	787,105	2153155	650,500	714,299	819,368
		17001001/21020104	Utility Allowance	709	70950	02000	2,218,300	2,440,130	2,684,143	7342573	2,218,300	2,714,597	2,956,453
		17001001/21020105	Entertainment Allowance	709	70950	02000	436,800	480,480	528,528	1445808	436,800	1,034,177	631,227
		17001001/21020107	Domestic Staff Allowance	709	70950	02000	5,021,600	5,523,760	6,076,136	16621496	5,021,600	4,597,282	5,288,797
		17001001/21010104	Wages Arrears	709	70950	02000	933,700	1,027,070	1,129,777	3090547	933,700	0	0
		17001001/21010105	Salaries Arrears	709	70950	02000	0	0	0	0	161,040,000	0	157,265
		17001001/21020114	Furniture	701	70111	02000	0	0	0	0	0	7,079,080	0
		17001001/21020111	Hazard Allowance	709	70950	02000	0	0	0	0	0	11,250	0
		17001001/21020113	Teaching Allowance	709	70970	02000	0	0	0	0	0	4,681,728	0
		17001001/21020119	Journal	701	70111	02000	0	0	0	0	0	237,726	0
		17001001/21020129	Motor Veh. Maint. Allowance	709	70950	02000	0	0	0	0	0	233,976	0
		17001001/21020133	Regular Allowance	709	70950	02000	5,958,200	6,554,020	7,209,422	19721642	9,207,600	0	0
		17001001/21020134	Other Allowances & Benefits	709	70950	02000	18,475,800	0	0	18475800	40,285,500	4,445,714	16,715,582
		17001001/21020130	Special Allowance	709	70950	02000	1,809,700	0	0	1809700	0	14,783	0
Overhead Cost							200,000,000	213,434,650	234,778,115	648212765	186,887,400	153,508,063	199,016,284
		17001001/22020101	Local Travel & Transport - Training	709	70950	02000	0	0	0	0	2,254,900	14,734,446	5,120,950
		17001001/22020102	Local Transport & Travels	709	70950	02000	6,406,600	7,047,260	7,751,986	21205846	6,406,600	1,716,000	2,326,050
		17001001/22020103	Internl Transport & Travels - Training	709	70950	02000	2,254,900	2,480,390	2,728,429	7463719	0	0	0
		17001001/22020104	Internl Transport & Travels - Others	709	70950	02000	7,480,500	8,228,550	9,051,405	24760455	7,480,500	0	0
		17001001/22020201	Electricity Charges	709	70950	02000	24,000	26,400	29,040	79440	24,000	0	0
		17001001/22020202	Telephone Charges	709	70950	02000	127,400	140,140	154,154	421694	127,400	0	2,000
		17001001/22020301	Offi Stationeries/Comp. Consumables	709	70950	02000	0	0	0	0	5,218,500	140,000	1,203,660
		17001001/22020304	Magazine & Periodicals	709	70950	02000	5,203,500	0	0	5203500	0	0	32,000
		17001001/22020305	Printing of Non Security Documents	709	70950	02000	927,300	1,020,030	1,122,033	3069363	927,300	0	96,000
		17001001/22020306	Printing of Security Documents	709	70950	02000	257,000	266,200	292,820	816020	242,000	0	10,000

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Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Budget 2015 =N=	Actual (to Period 11) 2015 =N=	Actual 2014 =N=	
		17001001/22020307	Drugs & Medical Supplies	709	70950	02000	242,000	266,200	292,820	801020	242,000	0	0	
		17001001/22020311	Food Stuff /Catering Materials Supplies	709	70950	02000	483,500	531,850	585,035	1600385	483,500	0	0	
		17001001/22020401	Maint. of Motor Veh./Transport Equip.	709	70950	02000	5,000,000	5,500,000	6,050,000	16550000	5,000,000	240,500	139,000	
		17001001/22020402	Maint. of Offi Furniture	709	70950	02000	353,200	388,520	427,372	1169092	353,200	10,000	18,200	
		17001001/22020403	Maint. of Offi Building/Residential Qtrs	709	70950	02000	0	0	0	0	16,100	25,250	0	
		17001001/22020404	Maint. of Offi / IT Equip.s	709	70950	02000	468,900	515,790	567,369	1552059	468,900	1,173,000	300,000	
		17001001/22020405	Maint. of Plants & Generators	709	70950	02000	0	0	0	0	0	173,000	0	
		17001001/22020406	Other Maint. Services	709	70950	02000	16,100	17,710	19,481	53291	0	20,000	0	
		17001001/22020407	Maint. of Airconditioners	709	70950	02000	59,700	65,670	72,237	197607	59,700	0	0	
		17001001/22020501	Local Training	709	70950	02000	4,682,500	5,150,750	5,665,825	15499075	4,682,500	0	200,000	
		17001001/22020601	Security Services	709	70950	02000	0	0	0	0	0	2,000,000	10,000,000	
		17001001/22020701	Financial Consulting	709	70950	02000	14,660,700	16,126,770	17,739,447	48526917	14,660,700	0	10,000	
		17001001/22020706	Surveying Services	709	70950	02000	2,235,800	2,459,380	2,705,318	7400498	2,235,800	0	0	
		17001001/22020801	Motor Veh. Fuel Cost	709	70950	02000	4,200,000	4,620,000	5,082,000	13902000	4,200,000	392,500	1,109,500	
		17001001/22020802	Other Transport Equip. Fuel Cost	709	70950	02000	750,000	0	0	750000	750,000	0	0	
		17001001/22020803	Plant /Generator Fuel Cost	709	70950	02000	2,400,000	2,640,000	2,904,000	7944000	2,400,000	680,000	784,000	
		17001001/22020901	Bank Charges (Other than Interest)	709	70950	02000	15,000,000	16,500,000	18,150,000	49650000	15,000,000	41,817	4,560,534	
		17001001/22021001	Refreshment & Meals	709	70950	02000	231,300	254,430	279,873	765603	231,300	108,000	762,000	
		17001001/22021002	Honorarium & Sitting Allowance	709	70950	02000	7,956,400	8,752,040	9,627,244	26335684	17,956,400	155,000	2,520,000	
		17001001/22021003	Publicity & Advertisements	709	70950	02000	153,300	168,630	185,493	507423	153,300	286,000	3,272,640	
		17001001/22021004	Medical Expenses	709	70950	02000	726,000	798,600	878,460	2403060	726,000	915,000	1,230,000	
		17001001/22021006	Postages & Courier Services	709	70950	02000	0	0	0	0	0	11,550	0	
		17001001/22021007	Welfare Packages	709	70950	02000	0	0	0	0	0	460,000	0	
		17001001/22020107	Hotel Accommodation	709	70950	02000	0	0	0	0	0	0	40,000	
		17001001/22020105	Hotel Accommodation - Local	709	70950	02000	2,000,000	2,200,000	2,420,000	6620000	2,000,000	420,000	0	
		17001001/22020312	Other Materials & Supplies	709	70950	02000	0	0	0	0	0	0	10,000	
		17001001/22021023	Budget Preparation Expenses	709	70950	02000	1,200,000	1,320,000	1,452,000	3972000	1,200,000	0	0	
		17001001/22021025	Other Miscellaneous Expenses	709	70950	02000	114,499,400	125,949,340	138,544,274	378993014	91,386,800	129,806,000	165,269,750	
		Consol.Rev Fund Charges						0	0	0	0	0	0	0
		Ministry of Education Total						328,640,400	332,625,040	365,887,544	1027152984	519,817,200	254,290,880	310,276,670
17003001	Adamawa State Universal Basic Education Board													
	Personnel Cost							220,861,500	242,947,650	267,242,415	731051565	220,861,500	0	517,500,000
	17003001/21010101	Basic Salary	701	70111	02000		220,861,500	242,947,650	267,242,415	731051565	220,861,500	0	517,500,000	
	Overhead Cost							175,000,000	192,500,000	211,750,000	579250000	225,483,500	0	476,148,649
	17003001/22020406	Other Maint. Services	701	70111	02000		175,000,000	192,500,000	211,750,000	579250000	225,483,500	0	476,148,649	
	Adamawa State Universal Basic Education Board Total							395,861,500	435,447,650	478,992,415	1310301565	446,345,000	0	993,648,649

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17008001 Adamawa State Library Board													
Personnel Cost							174,876,000	192,363,600	211,599,960	578839560	170,492,400	149,640,120	140,964,524
		17008001/21010101	Basic Salary	709	70970	02000	165,000,000	181,500,000	199,650,000	546150000	160,616,400	99,954,259	140,964,524
		17008001/21010103	Consol. Rev. Fund Charges - Salaries	701	70111	02000	9,876,000	10,863,600	11,949,960	32689560	9,876,000	0	0
		17008001/21020101	Rent Supplement	709	70970	02000	0	0	0	0	0	22,869,532	0
		17008001/21020102	Transport Allowance	709	70970	02000	0	0	0	0	0	8,416,829	0
		17008001/21020103	Meal Allowance	709	70970	02000	0	0	0	0	0	1,740,432	0
		17008001/21020104	Utility Allowance	709	70970	02000	0	0	0	0	0	4,252,478	0
		17008001/21020105	Entertainment Allowances	709	70970	02000	0	0	0	0	0	24,905	0
		17008001/21020107	Domestic Allowances	709	70970	02000	0	0	0	0	0	822,444	0
		17008001/21020114	Furniture Allowance	709	70950	02000	0	0	0	0	0	9,160,457	0
		17008001/21020113	TSS	701	70111	02000	0	0	0	0	0	349,697	0
		17008001/21020134	Furniture	701	70111	02000	0	0	0	0	0	2,049,088	0
Overhead Cost							10,000,000	11,000,000	12,100,000	33100000	14,117,300	3,005,202	16,730,499
		17008001/22020901	Bank Charges	701	70111	02000	0	0	0	0	0	500,057	0
		21027001/22020406	Other Maint. Services	707	70721	02000	10,000,000	11,000,000	12,100,000	33100000	14,117,300	2,505,146	16,730,499
Adamawa State Library Board Total							184,876,000	203,363,600	223,699,960	611939560	184,609,700	152,645,323	157,695,023
17010001 Agency For Mass Education													
Personnel Cost							120,000,000	140,751,600	154,826,760	415578360	120,540,300	110,236,538	112,493,056
		17010001/21010101	Basic Salary	709	70970	02000	120,000,000	132,000,000	145,200,000	397200000	120,540,300	65,731,998	112,493,056
		17010001/21010103	Consol. Rev. Fund Charges - Salaries	701	70111	02000	0	8,751,600	9,626,760	18378360	0	0	0
		17010001/21020101	Rent Supplement	709	70970	02000	0	0	0	0	0	15,039,480	0
		17010001/21020102	Transport Allowance	709	70970	02000	0	0	0	0	0	4,510,040	0
		17010001/21020103	Meal Allowance	709	70970	02000	0	0	0	0	0	822,533	0
		17010001/21020104	Utility Allowance	709	70970	02000	0	0	0	0	0	2,362,175	0
		17010001/21020105	Entertainment Allowances	709	70970	02000	0	0	0	0	0	107,834	0
		17010001/21020107	Domestic Allowances	709	70970	02000	0	0	0	0	0	2,672,945	0
		17010001/21020113	TSS	701	70111	02000	0	0	0	0	0	7,420,841	0
		17010001/21020114	Furniture	701	70111	02000	0	0	0	0	0	9,977,536	0
		17010001/21020134	Other Allowances	709	70950	02000	0	0	0	0	0	1,591,155	0
Overhead Cost							8,000,000	8,800,000	9,680,000	26480000	8,639,900	954,225	3,550,000
		17010001/22020406	Other Maint. Services	707	70721	02000	8,000,000	8,800,000	9,680,000	26480000	8,639,900	954,225	3,550,000
Agency For Mass Education Total							128,000,000	149,551,600	164,506,760	442058360	129,180,200	111,190,763	116,043,056

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17051001 Post Primary Schools Mgt Board													
Personnel Cost							7,376,986,744	8,250,660,000	9,075,726,000	24703372744	8,801,883,040	7,097,512,512	6,914,373,376
		17051001/21010101	Basic Salary	709	70970	02000	7,376,386,744	8,250,000,000	9,075,000,000	24701386744	8,801,283,040	4,003,084,393	6,914,373,376
		17051001/21010103	Consol. Rev. Fund Charges - Salaries	701	70111	02000	600,000	660,000	726,000	1986000	600,000	0	0
		17051001/21020101	Rent Supplement	709	70970	02000	0	0	0	0	0	916,575,355	0
		17051001/21020102	Transport Allowance	709	70970	02000	0	0	0	0	0	321,315,875	0
		17051001/21020103	Meal Allowance	709	70970	02000	0	0	0	0	0	62,075,101	0
		17051001/21020104	Utility Allowance	709	70970	02000	0	0	0	0	0	180,709,592	0
		17051001/21020105	Entertainment Allowances	709	70970	02000	0	0	0	0	0	4,715,738	0
		17051001/21020109	Call Duties Allowance	709	70970	02000	0	0	0	0	0	16,367	0
		17051001/21020107	Domestic Allowances	709	70970	02000	0	0	0	0	0	109,395,274	0
		17051001/21020111	Hazard Allowance	709	70970	02000	0	0	0	0	0	18,750	0
		17051001/21020119	Journal Allowance	709	70970	02000	0	0	0	0	0	101,389	0
		17051001/21020113	Teaching Allowance	709	70970	02000	0	0	0	0	0	735,310,790	0
		17051001/21020114	Wardrobe Allowance	709	70970	02000	0	0	0	0	0	623,282,987	0
		17051001/21020129	Motor Veh. Maintenance Allowance	709	70970	02000	0	0	0	0	0	77,992	0
		17051001/21020130	Specialist Allowance	709	70970	02000	0	0	0	0	0	3,179,823	0
		17051001/21020134	Other Allowances & Benefits	709	70970	02000	0	0	0	0	0	137,653,085	0
Overhead Cost							200,000,000	220,000,000	242,000,000	662000000	244,467,500	23,341,714	88,425,910
		17051001/22020406	Other Maint. Services	701	70111	02000	200,000,000	220,000,000	242,000,000	662000000	244,467,500	23,341,546	88,425,910
		17051001/22020901	Bank Charges	701	70111	02000	0	0	0	0	0	168	0
Post Primary Schools Mgt Board Total							7,576,986,744	8,470,660,000	9,317,726,000	25365372744	9,046,350,540	7,120,854,226	7,002,799,286
17064001 Education Resource Centre													
Personnel Cost							25,000,000	27,500,000	30,250,000	82750000	31,894,500	25,057,675	27,348,876
		17064001/21010101	Basic Salary	709	70942	02000	25,000,000	27,500,000	30,250,000	82750000	31,894,500	13,445,653	27,348,876
		17064001/21020101	Housing/Rent Allowance	709	70942	02000	0	0	0	0	0	3,076,366	0
		17064001/21020102	Transport Allowance	709	70942	02000	0	0	0	0	0	921,491	0
		17064001/21020103	Meal Subsidy	709	70942	02000	0	0	0	0	0	140,273	0
		17064001/21020104	Utility Allowance	709	70942	02000	0	0	0	0	0	519,075	0
		17064001/21020105	Entertainment Allowance	709	70942	02000	0	0	0	0	0	75,414	0
		17064001/21020107	Domestic Staff Allowance	709	70942	02000	0	0	0	0	0	1,942,620	0
		17064001/21020111	Hazard Allowance	709	70942	02000	0	0	0	0	0	368,667	0
		17064001/21020113	TSS	701	70111	02000	0	0	0	0	0	2,459,452	0
		17064001/21020114	Furniture	701	70111	02000	0	0	0	0	0	1,486,097	0
		17064001/21020130	Specialist Allowance	709	70970	02000	0	0	0	0	0	132,638	0
		17064001/21020134	Contract Allowance	701	70111	02000	0	0	0	0	0	489,930	0

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Overhead Cost							8,000,000	8,800,000	9,680,000	26480000	11,818,500	1,501,753	22,266,100
		17064001/22020406	Other Maint. Services	709	70942	02000	8,000,000	8,800,000	9,680,000	26480000	11,818,500	1,501,753	22,266,100
Consol.Rev Fund Charges							0	0	0	0	0	0	0
Education Resource Centre							33,000,000	36,300,000	39,930,000	109230000	43,713,000	26,559,429	49,614,976
Total							33,000,000	36,300,000	39,930,000	109230000	43,713,000	26,559,429	49,614,976
21001001	Ministry of Health												
Personnel Cost							163,640,400	170,016,000	187,017,600	520674000	275,754,900	153,634,412	227,416,398
		21001001/21010101	Basic Salary	707	70750	02000	120,574,000	132,631,400	145,894,540	399099940	182,574,000	137,304,603	200,934,068
		21001001/21010103	Consol. Rev. Fund Charges - Salaries	707	70750	02000	13,640,400	5,016,000	5,517,600	24174000	13,640,400	0	0
		21001001/21020101	Housing/Rent Allowance	707	70750	02000	2,050,100	2,255,110	2,480,621	6785831	2,050,100	1,396,997	2,203,143
		21001001/21020102	Transport Allowance	707	70750	02000	255,700	281,270	309,397	846367	255,700	166,243	253,754
		21001001/21020103	Meal Subsidy	707	70750	02000	684,200	752,620	827,882	2264702	684,200	35,200	53,392
		21001001/21020104	Utility Allowance	707	70750	02000	10,696,800	11,766,480	12,943,128	35406408	18,696,800	468,391	861,112
		21001001/21020105	Entertainment Allowance	707	70750	02000	54,600	60,060	66,066	180726	54,600	389,959	561,541
		21001001/21020106	Leave Allowance	707	70750	02000	500,000	550,000	605,000	1655000	18,314,500	0	0
		21001001/21020107	Domestice Allowance	707	70750	02000	561,500	617,650	679,415	1858565	561,500	974,899	1,169,879
		21001001/21020118	Field	707	70750	02000	0	0	0	0	0	18,913	0
		21001001/21020119	Journal	707	70750	02000	0	0	0	0	0	194,980	0
		21001001/21020109	Call Duty	707	70750	02000	6,533,300	7,186,630	7,905,293	21625223	0	5,002,062	0
		21001001/21020108	Shift Duty	707	70750	02000	0	0	0	0	0	86,299	0
		21001001/21020111	Hazard	707	70750	02000	0	0	0	0	0	5,941,127	0
		21001001/21020114	Furniture Allowance	707	70750	02000	0	0	0	0	0	94,769	0
		21001001/21020117	SIWES	707	70750	02000	0	0	0	0	0	18,913	0
		21001001/21020129	Motor Veh. Maitenance Allowance	707	70750	02000	0	0	0	0	0	77,992	0
		21001001/21020134	Other Allowances & Benefits	707	70750	02000	8,089,800	8,898,780	9,788,658	26777238	22,389,800	1,325,455	21,354,508
		21001001/21020130	Special Allowance	707	70750	02000	0	0	0	0	0	137,610	0
		21001001/21020133	Regular Allowance	707	70750	02000	0	0	0	0	16,533,300	0	25,000
Overhead Cost							25,000,000	23,485,000	25,833,500	74318500	52,034,300	17,556,042	29,954,535
		21001001/22020101	Local Travel & Transport - Training	707	70721	02000	2,860,300	1,799,160	1,979,076	6638536	1,224,700	487,482	0
		21001001/22020103	Internl Transport & Travels - Training	707	70721	02000	1,000,000	550,000	605,000	2155000	1,000,000	0	8,359,920
		21001001/22020104	Internl Transport/Travels	707	70721	02000	500,000	0	0	500000	1,500,000	0	0
		21001001/22020202	Telephone Charges	707	70750	02000	100,000	110,000	121,000	331000	100,000	0	0
		21001001/22020203	Internet Access Charges	707	70750	02000	150,000	165,000	181,500	496500	150,000	0	0
		21001001/22020204	Satellite Broadcasting Access Charges	707	70750	02000	50,000	55,000	60,500	165500	50,000	0	0
		21001001/22020301	Offi Stationeries/Comp. Consumables	707	70750	02000	937,900	1,031,690	1,134,859	3104449	937,900	0	102,000
		21001001/22020305	Printing of Non Security Documents	707	70750	02000	150,000	165,000	181,500	496500	150,000	0	50,000
		21001001/22020306	Printing of Security Documents	707	70750	02000	250,000	275,000	302,500	827500	250,000	0	0

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR CONT'D

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Budget	Actual (to Period 11)	Actual	
							2016 =N=	2017 =N=	2018 =N=		2015 =N=	2015 =N=	2014 =N=	
		21001001/22020401	Maint. of Motor Veh./Transport Equip.	707	70750	02000	878,300	966,130	1,062,743	2907173	878,300	309,325	2,500	
		21001001/22020402	Maint. of Offi Furniture	707	70750	02000	2,800,000	165,000	181,500	3146500	3,650,000	2,113,600	4,206,250	
		21001001/22020404	Maint. of Offi / IT Equip.s	707	70750	02000	150,000	165,000	181,500	496500	300,000	0	20,000	
		21001001/22020405	Maint. of Plants & Generators	707	70750	02000	150,000	165,000	181,500	496500	150,000	37,500	0	
		21001001/22020406	Other Maint. Services	707	70750	02000	500,000	550,000	605,000	1655000	500,000	20,000	0	
		21001001/22020407	Maint. of Airconditioners	707	70750	02000	150,000	165,000	181,500	496500	150,000	0	0	
		21001001/22020501	Local Training	707	70750	02000	200,000	220,000	242,000	662000	200,000	0	0	
		21001001/22020502	Internl Training	707	70750	02000	500,000	550,000	605,000	1655000	500,000	0	0	
		21001001/22020605	Cleaning &Fumigation Services	707	70750	02000	0	0	0	0	0	89,880	0	
		21001001/22020701	Financial Consulting	707	70750	02000	180,800	198,880	218,768	598448	180,800	0	0	
		21001001/22020704	Engineering Services	707	70750	02000	0	0	0	0	0	9,850	0	
		21001001/22020801	Motor Veh. Fuel Cost	707	70750	02000	500,000	550,000	605,000	1655000	500,000	0	73,000	
		21001001/22020802	Other Transport Equip. Fuel Cost	707	70750	02000	300,000	330,000	363,000	993000	300,000	0	0	
		21001001/22020803	Plant /Generator Fuel Cost	707	70750	02000	1,500,000	1,650,000	1,815,000	4965000	1,500,000	199,800	843,200	
		21001001/22020901	Bank Charges (Other than Interest)	707	70750	02000	100,000	110,000	121,000	331000	100,000	0	22,192	
		21001001/22021001	Refreshment & Meals	707	70750	02000	1,275,900	1,403,490	1,543,839	4223229	3,275,900	127,000	2,329,500	
		21001001/22021003	Publicity & Advertisements	707	70750	02000	250,000	275,000	302,500	827500	250,000	110,000	0	
		21001001/22021004	Medical Expenses	707	70750	02000	1,000,000	1,100,000	1,210,000	3310000	3,000,000	0	442,283	
		21001001/22021007	Welfare Packages	707	70750	02000	750,000	825,000	907,500	2482500	750,000	91,850	0	
		21001001/22020105	Hotel Accommodation - Local	707	70750	02000	330,800	363,880	400,268	1094948	330,800	0	0	
		21001001/22000102	Local Transport & Travels	707	70750	02000	410,900	0	0	410900	2,410,900	528,000	2,719,600	
		21001001/22020209	Other Utility Charges	707	70750	02000	500,000	550,000	605,000	1655000	500,000	0	0	
		21001001/22020312	Other Materials & Supplies	707	70750	02000	760,700	836,770	920,447	2517917	1,000,000	0	0	
		21001001/22020709	Other Professional Services	707	70750	02000	200,000	220,000	242,000	662000	200,000	0	0	
		21001001/22021025	Other Miscellaneous Expenses	707	70750	02000	5,364,400	7,700,000	8,470,000	21534400	25,795,000	13,431,755	10,784,090	
		21001001/22021023	Budget Preparation Expenses	707	70750	02000	250,000	275,000	302,500	827500	250,000	0	0	
		Consol.Rev Fund Charges						0	0	0	0	0	0	0
		Ministry of Health Total						188,640,400	193,501,000	212,851,100	594992500	327,789,200	171,190,454	257,370,933
21002001		Adamawa State Health Insurance Scheme												
		Personnel Cost						5,000,000	5,500,000	6,050,000	16550000	5,364,300	0	0
		21002001/21010101	Basic Salaries	707	70740	02000	5,000,000	5,500,000	6,050,000	16550000	5,364,300	0	0	
		Overhead Cost						6,000,000	6,600,000	7,260,000	19860000	28,150,000	0	0
		21002001/22020406	Other Maint. Services	707	70740	02000	6,000,000	6,600,000	7,260,000	19860000	28,150,000	0	0	
		Consol.Rev Fund Charges						0	0	0	0	0	0	0
		Adamawa State Health Insurance Scheme Total						11,000,000	12,100,000	13,310,000	36410000	33,514,300	0	0

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR CONT'D

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Budget 2015 =N=	Actual (to Period 11) 2015 =N=	Actual 2014 =N=	
21003001	Primary Health Care Development Agency													
	Personnel Cost						143,362,500	157,698,750	173,468,625	474529875	131,794,600	84,775,237	110,031,591	
	21003001/21010101		Basic Salaries	707	70750	02000	127,247,700	139,972,470	153,969,717	421189887	115,679,800	74,206,443	103,319,890	
	21003001/21010103		Consol. Rev. Fund Charges - Salaries	707	70750	02000	16,114,800	17,726,280	19,498,908	53339988	16,114,800	0	6,711,701	
	21003001/21020109		Call Duties Allowance	707	70750	02000	0	0	0	0	0	7,963,334	0	
	21003001/21020111		Hazard Allowance	707	70750	02000	0	0	0	0	0	2,388,750	0	
	21003001/21020130		Special Allowance	707	70750	02000	0	0	0	0	0	216,711	0	
	Overhead Cost						15,000,000	16,500,000	18,150,000	49650000	20,247,500	1,559,998	0	
	21003001/22020307		Drugs & Medical Supplies	707	70750	02000	0	0	0	0	0	1,559,998	0	
	21003001/22020406		Other Maint. Services	707	70750	02000	15,000,000	16,500,000	18,150,000	49650000	20,247,500	0	0	
	Consol.Rev Fund Charges						0	0	0	0	0	0	0	
	Primary Health Care Development Agency Total						158,362,500	174,198,750	191,618,625	524179875	152,042,100	86,335,235	110,031,591	
21027001	Adamawa State German St&ard Hospital Yola													
	Personnel Cost						140,000,000	154,000,000	169,400,000	463400000	120,110,700	101,969,161	104,336,828	
	21027001/21010101		Basic Salaries	707	70731	02000	140,000,000	154,000,000	169,400,000	463400000	120,110,700	75,493,428	104,336,828	
	21027001/21020109		Call Duties Allowance	707	70731	02000	0	0	0	0	0	8,918,593	0	
	21027001/21020105		Entertainment Allowance	707	70731	02000	0	0	0	0	0	401,133	0	
	21027001/21020101		Housing/Rent Allowance	707	70731	02000	0	0	0	0	0	1,007,103	0	
	21027001/21020102		Transport Allowance	707	70731	02000	0	0	0	0	0	135,595	0	
	21027001/21020104		Utility Allowance	707	70731	02000	0	0	0	0	0	401,993	0	
	21027001/21020103		Meal Sidsidy	707	70731	02000	0	0	0	0	0	419	0	
	21027001/21020107		Domestic Staff Allowance	707	70731	02000	0	0	0	0	0	1,002,832	0	
	21027001/21020111		Hazard Allowance	707	70731	02000	0	0	0	0	0	8,317,621	0	
	21027001/21020129		Motor Veh. Maint. Allowance	707	70731	02000	0	0	0	0	0	167,139	0	
	21027001/21020134		Other Allowances & Benefits	707	70731	02000	0	0	0	0	0	3,926,929	0	
	21027001/21020132		Non Clinical	707	70731	02000	0	0	0	0	0	2,087,964	0	
	21027001/21020130		Special Allowance	707	70731	02000	0	0	0	0	0	108,413	0	
	Overhead Cost						90,000,000	99,000,000	108,900,000	297900000	99,970,000	0	7,000,000	
	21027001/22020406		Other Maint. Services	707	70731	02000	90,000,000	99,000,000	108,900,000	297900000	99,970,000	0	7,000,000	
	Consol.Rev Fund Charges						0	0	0	0	0	0	0	
	Adamawa State German St&ard Hospital Yola Total						230,000,000	253,000,000	278,300,000	761300000	220,080,700	101,969,161	111,336,828	
21027002	Yola Specialist Hospital													
	Personnel Cost						0	0	0	0	0	2,426,570	0	
	21027002/21010103		Consol. Rev. Fund Charges - Salaries	707	70732	02000	0	0	0	0	0	220,597	0	
	21027002/21010101		Basic Salaries	707	70732	02000	0	0	0	0	0	1,731,273	0	
	21027002/21020109		Call Duty	707	70721	02000	0	0	0	0	0	437,200	0	
	21027002/21020111		Hazard Allowance	707	70731	02000	0	0	0	0	0	37,500	0	

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR CONT'D

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Budget 2015 =N=	Actual (to Period 11) 2015 =N=	Actual 2014 =N=
Overhead Cost							0	0	0	0	0	0	0
Consol.Rev Fund Charges							0	0	0	0	0	0	0
Yola Specialist Hospital							0	0	0	0	0	2,426,570	0
Total							0	0	0	0	0	2,426,570	0
21033001	Adamawa State Action for the Control of HIV/AIDS (ADSACA)												
Personnel Cost							26,000,000	28,600,000	31,460,000	86060000	25,728,600	26,529,029	31,035,581
	21033001/21010101		Basic Salaries	707	70750	02000	26,000,000	28,600,000	31,460,000	86060000	25,728,600	25,600,712	31,035,581
	21033001/21020109		Call Duties Allowance	707	70750	02000	0	0	0	0	0	110,110	0
	21033001/21020111		Hazard Allowance	707	70111	02000	0	0	0	0	0	600,000	0
	21033001/21020130		Specialist Allowance	710	71011	02000	0	0	0	0	0	218,208	0
Overhead Cost							20,000,000	22,000,000	24,200,000	66200000	20,150,000	20,047,400	9,500,000
	21033001/22020406		Other Maint. Services	707	70750	02000	20,000,000	22,000,000	24,200,000	66200000	20,150,000	20,047,400	9,500,000
Consol.Rev Fund Charges							0	0	0	0	0	0	0
Adamawa State Action for the Control of HIV/AIDS (ADSACA)							46,000,000	50,600,000	55,660,000	152260000	45,878,600	46,576,429	40,535,581
Total							46,000,000	50,600,000	55,660,000	152260000	45,878,600	46,576,429	40,535,581
21102001	Adamawa State Hospital Services Management Board												
Personnel Cost							3,221,621,600	3,552,535,360	3,907,788,896	10681945856	2,998,571,485	2,630,357,228	2,462,042,276
	21102001/21010105		Salary Arrears	707	70750	02000	0	0	0	0	0	578,626	0
	21102001/21010101		Basic Salaries	707	70750	02000	3,200,000,000	3,520,000,000	3,872,000,000	10592000000	2,976,949,885	2,230,957,060	2,462,042,276
	21102001/21010103		Consol. Rev. Fund Charges - Salaries	707	70750	02000	21,621,600	32,535,360	35,788,896	89945856	21,621,600	0	0
	21102001/21020109		Call Duty	707	70750	02000	0	0	0	0	0	295,680,968	0
	21102001/21020108		Shift Duty	707	70750	02000	0	0	0	0	0	418,716	0
	21102001/21020103		Meal Subsidy	707	70750	02000	0	0	0	0	0	9,568	0
	21102001/21020101		Housing/Rent Allowance	707	70750	02000	0	0	0	0	0	140,644	0
	21102001/21020102		Transport Allowance	707	70750	02000	0	0	0	0	0	52,212	0
	21102001/21020104		Utility Allowance	707	70750	02000	0	0	0	0	0	26,709	0
	21102001/21020113		TSS	707	70750	02000	0	0	0	0	0	451,538	0
	21102001/21020114		Furniture	707	70750	02000	0	0	0	0	0	102,450	0
	21102001/21020111		Hazard	707	70750	02000	0	0	0	0	0	94,439,835	0
	21102001/21020134		Contract Allowance	707	70750	02000	0	0	0	0	0	1,672,927	0
	21102001/21020130		Specialist	707	70750	02000	0	0	0	0	0	5,825,976	0
Overhead Cost							180,000,000	198,000,000	217,800,000	595800000	193,217,700	164,425,997	399,558,909
	21102001/22020406		Other Maint. Services	707	70740	02000	180,000,000	198,000,000	217,800,000	595800000	193,217,700	164,425,997	399,558,909
Consol.Rev Fund Charges							0	0	0	0	0	0	0
Adamawa State Hospital Services Management Board Total							3,401,621,600	3,750,535,360	4,125,588,896	11277745856	3,191,789,185	2,794,783,225	2,861,601,185

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR CONT'D

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Budget 2015 =N=	Actual (to Period 11) 2015 =N=	Actual 2014 =N=	
21103001	Adamawa Traditional Medicine Board													
	Personnel Cost						6,434,300	9,994,930	10,994,423	27423653	6,434,300	0	0	
	21103001/21010101		Basic Salaries	707	70750	02000	6,434,300	7,077,730	7,785,503	21297533	6,434,300	0	0	
	21103001/21010103		Consol. Rev. Fund Charges - Salaries	707	70750	02000	0	2,917,200	3,208,920	6126120	0	0	0	
	Overhead Cost						2,885,000	3,173,500	3,490,850	9549350	2,885,000	0	0	
	21103001/22020406		Other Maint. Services	707	70750	02000	2,885,000	3,173,500	3,490,850	9549350	2,885,000	0	0	
	Consol.Rev Fund Charges						0	0	0	0	0	0	0	
	Adamawa Traditional Medicine Board Total						9,319,300	13,168,430	14,485,273	36973003	9,319,300	0	0	
21113001	Adamawa Essential Drugs Programme													
	Personnel Cost						53,548,300	58,903,130	64,793,443	177244873	78,567,800	35,056,269	62,665,399	
	21113001/21010101		Basic Salary	707	70750	02000	53,548,300	58,903,130	64,793,443	177244873	78,567,800	30,769,619	62,665,399	
	21113001/21020108		Shift Allowance	707	70750	02000	0	0	0	0	0	55,060	0	
	21113001/21020109		Call Duties Allowance	707	70750	02000	0	0	0	0	0	2,152,867	0	
	21113001/21020111		Hazard Allowance	707	70750	02000	0	0	0	0	0	2,037,234	0	
	21113001/21020130		Sperialist Allowance	707	70750	02000	0	0	0	0	0	41,489	0	
	Overhead Cost						10,000,000	11,000,000	12,100,000	33100000	10,000,000	3,243,343	4,300,000	
	21113001/22020406		Other Maint. Services	706	70750	02000	10,000,000	11,000,000	12,100,000	33100000	10,000,000	3,243,343	4,300,000	
	Consol.Rev Fund Charges						0	0	0	0	0	0	0	
	Adamawa Essential Drugs Programme Total						63,548,300	69,903,130	76,893,443	210344873	88,567,800	38,299,611	66,965,399	
28001001	Ministry of Higher Education, Science & Technology													
	Personnel Cost						38,425,650	32,279,775	35,507,752	106213177	36,172,800	10,288,361	12,135,120	
	28001001/21010101		Basic Salary	709	70950	02000	6,652,600	7,317,860	8,049,646	22020106	6,047,900	5,249,582	6,268,967	
	28001001/21010103		Consol. Rev. Fund Charges - Salaries	709	70950	02000	13,640,400	5,016,000	5,517,600	24174000	13,640,400	0	0	
	28001001/21020101		Housing/Rent Allowance	709	70950	02000	1,655,500	1,821,050	2,003,155	5479705	1,505,000	1,499,200	1,759,535	
	28001001/21020102		Transport Allowance	709	70950	02000	463,100	509,410	560,351	1532861	421,000	344,573	405,546	
	28001001/21020103		Meal Subsidy	709	70950	02000	69,100	76,010	83,611	228721	62,900	59,118	99,176	
	28001001/21020104		Utility Allowance	709	70950	02000	460,300	506,330	556,963	1523593	418,500	360,334	344,547	
	28001001/21020105		Entertainment Allowance	709	70950	02000	236,600	260,260	286,286	783146	215,100	188,012	215,081	
	28001001/21020106		Leave Allowance	709	70950	02000	665,200	731,720	804,892	2201812	604,800	0	0	
	28001001/21020107		Domestic Staff Allowance	709	70950	02000	1,117,900	1,229,690	1,352,659	3700249	1,016,300	751,841	846,873	
	28001001/21010104		Basic Wages	709	70950	02000	792,000	871,200	958,320	2621520	720,000	0	0	
	28001001/21020113		TSS	701	70111	02000	0	0	0	0	0	296,049	0	
	28001001/21020114		Furniture Allowance	709	70970	02000	0	0	0	0	0	682,562	0	
	28001001/21020119		Journal	701	70111	02000	0	0	0	0	0	85,791	0	
	28001001/21020129		Motor Veh. Maint. Allowance	709	70950	02000	0	0	0	0	0	38,996	0	
	28001001/21020130		Specilist Allowance	709	70950	02000	0	0	0	0	0	47,785	0	
	28001001/21020134		Other Allowances & Benefits	709	70950	02000	12,672,950	13,940,245	15,334,269	41947464	11,520,900	684,516	2,195,395	

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR CONT'D

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Budget 2015 =N=	Actual (to Period 11) 2015 =N=	Actual 2014 =N=
Overhead Cost							33,237,900	39,405,190	43,345,709	115988799	33,610,900	11,625,754	10,361,510
		28001001/22020101	Local Travel & Transport - Training	709	70950	02000	1,100,000	3,811,500	4,192,650	9104150	1,000,000	308,000	6,000
		28001001/22020102	Local Transport & Travels - Others	709	70950	02000	2,365,000	0	0	2365000	2,150,000	0	1,222,288
		28001001/22020103	Internl Transport & Travels - Training	709	70950	02000	1,100,000	1,391,500	1,530,650	4022150	1,000,000	0	0
		28001001/22020104	Internl Transport & Travels - Others	709	70950	02000	165,000	0	0	165000	150,000	0	0
		28001001/22020201	Electricity Charges	709	70950	02000	385,000	423,500	465,850	1274350	350,000	5,300	0
		28001001/22020202	Telephone Charges	709	70950	02000	165,000	181,500	199,650	546150	150,000	0	0
		28001001/22020204	Satellite Broadcasting Access Charges	709	70950	02000	0	0	0	0	0	49,500	0
		28001001/22020205	Water Rates	709	70950	02000	0	0	0	0	0	15,000	0
		28001001/22020207	Leased Communication Lines(s)	709	70950	02000	0	0	0	0	0	54,000	0
		28001001/22020301	Offi Stationeries/Comp. Consumables	709	70950	02000	198,000	217,800	239,580	655380	270,000	644,900	310,648
		28001001/22020305	Printing of Non Security Documents	709	70950	02000	110,000	121,000	133,100	364100	100,000	117,000	0
		28001001/22020306	Printing of Security Documents	709	70950	02000	110,000	121,000	133,100	364100	100,000	0	0
		28001001/22020307	Drugs & Medical Supplies	709	70950	02000	0	0	0	0	0	18,180	0
		28001001/22020308	Field & Camping Materials Supplies	709	70950	02000	0	0	0	0	0	0	20,000
		28001001/22020401	Maint. of Motor Veh./Transport Equip.	709	70950	02000	770,000	847,000	931,700	2548700	700,000	1,387,800	1,485,000
		28001001/22020402	Maint. of Offi Furniture	709	70950	02000	1,100,000	1,210,000	1,331,000	3641000	1,000,000	159,500	1,900,000
		28001001/22020403	Maint. of Offi Building/Residential Qtrs	709	70950	02000	550,000	605,000	665,500	1820500	500,000	129,400	0
		28001001/22020404	Maint. of Offi / IT Equip.s	709	70950	02000	275,000	302,500	332,750	910250	250,000	237,700	115,500
		28001001/22020405	Maint. of Plants & Generators	709	70950	02000	165,000	181,500	199,650	546150	150,000	233,200	38,000
		28001001/22020406	Other Maint. Services	709	70950	02000	110,000	121,000	133,100	364100	1,000,000	155,000	1,071,500
		28001001/22020407	Maint. of Airconditioners	709	70950	02000	110,000	121,000	133,100	364100	100,000	203,500	94,000
		28001001/22020501	Local Training	709	70950	02000	6,359,300	9,838,730	10,822,603	27020633	8,131,200	50,000	0
		28001001/22020502	Internl Training	709	70950	02000	9,020,000	9,922,000	10,914,200	29856200	0	0	0
		28001001/22020601	Security Services	709	70950	02000	110,000	121,000	133,100	364100	100,000	0	152,000
		28001001/22020701	Financial Consulting	709	70950	02000	305,400	335,940	369,534	1010874	1,277,700	0	0
		28001001/22020801	Motor Veh. Fuel Cost	709	70950	02000	1,650,000	1,815,000	1,996,500	5461500	1,500,000	197,124	333,400
		28001001/22020802	Other Transport Equip. Fuel Cost	709	70950	02000	110,000	121,000	133,100	364100	100,000	167,000	60,000
		28001001/22020803	Plant /Generator Fuel Cost	709	70950	02000	385,000	423,500	465,850	1274350	350,000	222,500	91,000
		28001001/22020901	Bank Charges (Other than Interest)	709	70950	02000	55,000	60,500	66,550	182050	50,000	141,023	4,189
		28001001/22020904	Other CRF Bank Charges	709	70950	02000	11,000	12,100	13,310	36410	10,000	212	0
		28001001/22021001	Refreshment & Meals	709	70950	02000	550,000	605,000	665,500	1820500	500,000	233,500	878,855
		28001001/22021002	Honorarium & Sitting Allowance	709	70950	02000	0	0	0	0	700,000	0	0
		28001001/22021003	Publicity & Advertisements	709	70950	02000	50,000	55,000	60,500	165500	150,000	165,000	0
		28001001/22021004	Medical Expenses	709	70950	02000	550,000	605,000	665,500	1820500	1,000,000	151,630	74,030
		28001001/22021006	Postages & Courier Services	709	70950	02000	0	0	0	0	0	8,685	0
		28001001/22021007	Welfare Packages	709	70950	02000	1,320,000	1,452,000	1,597,200	4369200	1,200,000	1,150,000	972,300

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR CONT'D

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Budget 2015 =N=	Actual (to Period 11) 2015 =N=	Actual 2014 =N=	
		28001001/22021008	Subscription to Professional Bodies	709	70950	02000	0	0	0	0	100,000	100,000	0	
		28001001/22020109	Per Diems/Estacodes	709	70950	02000	550,000	605,000	665,500	1820500	500,000	0	0	
		28001001/22020105	Hotel Accommodation - Local	709	70950	02000	550,000	605,000	665,500	1820500	500,000	591,000	0	
		28001001/22020209	Other Utility Charges	709	70950	02000	110,000	121,000	133,100	364100	100,000	0	3,000	
		28001001/22020312	Other Materials & Supplies	709	70950	02000	134,200	147,620	162,382	444202	122,000	1,167,200	0	
		28001001/22021025	Other Miscellaneous Expenses	709	70950	02000	2,200,000	2,420,000	2,662,000	7282000	8,000,000	3,552,600	1,504,800	
		28001001/22021026	Scholarship & Bursary Awards	709	70950	02000	165,000	181,500	199,650	546150	0	5,300	0	
		28001001/22021023	Budget Preparation Expenses	709	70950	02000	275,000	302,500	332,750	910250	250,000	5,000	25,000	
		Consol.Rev Fund Charges						0	0	0	0	0	0	0
		Ministry of Higher Education, Science & Technology Total						71,663,550	71,684,965	78,853,461	222201976	69,783,700	21,914,115	22,496,630
28003001	College of Agriculture Ganye													
		Personnel Cost						414,560,000	456,016,000	501,617,600	1372193600	166,267,500	370,042,481	341,906,076
		28003001/21010101	Basic Salary	709	70950	02000	410,000,000	451,000,000	496,100,000	1357100000	161,707,500	328,859,926	341,906,076	
		28003001/21010103	Consol. Rev. Fund Charges - Salaries	709	70950	02000	4,560,000	5,016,000	5,517,600	15093600	4,560,000	0	0	
		28003001/21020108	Shift Duty	701	70111	02000	0	0	0	0	0	1,972,253	0	
		28003001/21020109	Call Duty	701	70111	02000	0	0	0	0	0	1,252,134	0	
		28003001/21020117	SIWES	701	70111	02000	0	0	0	0	0	3,051,211	0	
		28003001/21020118	Field	701	70111	02000	0	0	0	0	0	3,051,211	0	
		28003001/21020111	Hazard	701	70111	02000	0	0	0	0	0	1,035,416	0	
		28003001/21020134	Other Allowances & Benefits	701	70111	02000	0	0	0	0	0	13,730,449	0	
		28003001/21020130	Special Allowance	701	70111	02000	0	0	0	0	0	17,089,881	0	
		Overhead Cost						37,000,000	40,700,000	44,770,000	122470000	30,158,100	33,839,720	40,331,430
		28003001/22020406	Other Maint. Services	709	70942	02000	37,000,000	40,700,000	44,770,000	122470000	30,158,100	33,839,720	40,331,430	
		Consol.Rev Fund Charges						0	0	0	0	0	0	0
		College of Agriculture Ganye Total						451,560,000	496,716,000	546,387,600	1494663600	196,425,600	403,882,202	382,237,506
28003002	College of Legal Studies Yola													
		Personnel Cost						366,920,000	403,612,000	443,973,200	1214505200	361,923,600	359,293,760	330,274,431
		28003002/21010103	Consol. Rev. Fund Charges - Salaries	709	70950	02000	1,920,000	2,112,000	2,323,200	6355200	1,920,000	0	0	
		28003002/21010101	Basic Salary	709	70950	02000	365,000,000	401,500,000	441,650,000	1208150000	360,003,600	329,040,625	330,274,431	
		28003002/21020109	Call Duty	701	70111	02000	0	0	0	0	0	348,646	0	
		28003002/21020108	Shift Duty	701	70111	02000	0	0	0	0	0	2,464,755	0	
		28003002/21020107	Domestic Staff Allowance	709	70950	02000	0	0	0	0	0	1,644,889	0	
		28003002/21020111	Hazard	701	70111	02000	0	0	0	0	0	694,731	0	
		28003002/21020117	SIWES	701	70111	02000	0	0	0	0	0	3,491,853	0	
		28003002/21020118	Field	701	70111	02000	0	0	0	0	0	3,200,301	0	
		28003002/21020134	Other Allowance & Benefits	709	70950	02000	0	0	0	0	0	16,004,888	0	
		28003002/21020130	Special Allowance	701	70111	02000	0	0	0	0	0	2,403,071	0	

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR CONT'D

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Budget 2015 =N=	Actual (to Period 11) 2015 =N=	Actual 2014 =N=
Overhead Cost							45,000,000	49,500,000	54,450,000	148950000	30,325,800	11,411,117	14,250,000
		28001002/22020406	Other Maint. Services	709	70942	02000	45,000,000	49,500,000	54,450,000	148950000	30,325,800	11,411,117	14,250,000
Consol.Rev Fund Charges							0	0	0	0	0	0	0
College of Legal Studies													
Yola Total							411,920,000	453,112,000	498,423,200	1363455200	392,249,400	370,704,876	344,524,431
Adamawa State Polytechnic													
28018001	Yola												
Personnel Cost							804,560,000	880,000,000	968,000,000	2652560000	761,408,300	743,413,792	663,100,184
		28018001/21010101	Basic Salary	709	70950	02000	800,000,000	880,000,000	968,000,000	2648000000	756,848,300	670,965,210	663,100,184
		28018001/21010103	Consol. Rev. Fund Charges - Salaries	709	70950	02000	4,560,000	0	0	4560000	4,560,000	0	0
		28018001/21020108	Shift Duty	701	70111	02000	0	0	0	0	0	2,385,833	0
		28018001/21020109	Call Duties Allowance	709	70950	02000	0	0	0	0	0	907,850	0
		28018001/21020118	Field	701	70111	02000	0	0	0	0	0	8,562,156	0
		28018001/21020110	Clinical Allowance	709	70941	02000	0	0	0	0	0	149,514	0
		28018001/21020117	SIWES	701	70111	02000	0	0	0	0	0	8,562,156	0
		28018001/21020111	Hazard	701	70111	02000	0	0	0	0	0	699,664	0
		28018001/21020134	Acad. Allowance	701	70111	02000	0	0	0	0	0	39,161,171	0
		28018001/21020130	Special Allowance	701	70111	02000	0	0	0	0	0	12,020,239	0
Overhead Cost							220,000,000	242,000,000	266,200,000	728200000	220,769,600	0	12,750,000
		28018001/22020406	Other Maint. Services	709	70950	02000	220,000,000	242,000,000	266,200,000	728200000	220,769,600	0	12,750,000
Consol.Rev Fund Charges							0	0	0	0	0	0	0
Adamawa State Polytechnic													
Yola Total							1,024,560,000	1,122,000,000	1,234,200,000	3380760000	982,177,900	743,413,792	675,850,184
28019001	College of Education Hong												
Personnel Cost							704,560,000	775,016,000	852,517,600	2332093600	770,128,100	697,278,128	526,654,406
		28019001/21010105	Arrears	701	70111	02000	0	0	0	0	0	43,559	0
		28019001/21010103	Consol. Rev. Fund Charges - Salaries	709	70950	02000	4,560,000	5,016,000	5,517,600	15093600	4,560,000	0	0
		28019001/21010101	Basic Salary	709	70950	02000	700,000,000	770,000,000	847,000,000	2317000000	765,568,100	635,117,541	526,654,406
		28019001/21020109	Call Duty	701	70111	02000	0	0	0	0	0	65,395	0
		28019001/21020108	Shift Duty	701	70111	02000	0	0	0	0	0	4,073,597	0
		28019001/21020101	Housing/Rent Allowance	709	70950	02000	0	0	0	0	0	1,205,052	0
		28019001/21020102	Transport Allowance	709	70950	02000	0	0	0	0	0	22,604	0
		28019001/21020103	Meal Subsidy	709	70950	02000	0	0	0	0	0	16,521	0
		28019001/21020104	Utility Allowance	709	70950	02000	0	0	0	0	0	239,771	0
		28019001/21020105	Entertainment Allowance	709	70950	02000	0	0	0	0	0	114,724	0
		28019001/21020107	Domestic Staff Allowance	709	70950	02000	0	0	0	0	0	860,427	0
		28019001/21020111	Hazard	701	70111	02000	0	0	0	0	0	1,157,124	0

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2016
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Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Budget 2015 =N=	Actual (to Period 11) 2015 =N=	Actual 2014 =N=	
		28019001/21020117	SIWES	701	70111	02000	0	0	0	0	0	6,972,625	0	
		28019001/21020118	Field	701	70111	02000	0	0	0	0	0	6,972,625	0	
		28019001/21020134	Contract Allowance	701	70111	02000	0	0	0	0	0	31,548,888	0	
		28019001/21020130	Special Allowance	701	70111	02000	0	0	0	0	0	8,867,675	0	
		Overhead Cost						30,000,000	33,000,000	36,300,000	99300000	30,000,000	28,968,927	8,750,000
		28019001/22020406	Other Maint. Services	709	70950	02000	30,000,000	33,000,000	36,300,000	99300000	30,000,000	28,968,907	8,750,000	
		28019001/22020901	Bank Charges (Other than Interest)	709	70950	02000	0	0	0	0	0	20	0	
		Consol.Rev Fund Charges						0	0	0	0	0	0	0
		College of Education Hong Total						734,560,000	808,016,000	888,817,600	2431393600	800,128,100	726,247,056	535,404,406
28021001	Adamawa State University Mubi													
		Personnel Cost						600,000,000	660,000,000	726,000,000	1986000000	7,144,100	0	0
		28021001/21010101	Basic Salaries	709	70941	02000	600,000,000	660,000,000	726,000,000	1986000000	7,144,100	0	0	
		Overhead Cost						215,269,500	236,796,450	260,476,095	712542045	215,269,500	0	104,580
		28021001/22020401	Maint. of Motor Veh.s	709	70941	02000	0	0	0	0	0	0	24,000	
		28021001/22020406	Other Maint. Services	709	70941	02000	215,269,500	236,796,450	260,476,095	712542045	215,269,500	0	0	
		28021001/22020601	Security Services	709	70941	02000	0	0	0	0	0	0	20,000	
		28021001/22020801	Motor Veh. Fuel Cost	709	70941	02000	0	0	0	0	0	0	25,000	
		28021001/22021001	Refreshment & Meals	709	70941	02000	0	0	0	0	0	0	35,580	
		Consol.Rev Fund Charges						0	0	0	0	0	0	0
		Adamawa State University Mubi Total						815,269,500	896,796,450	986,476,095	2698542045	222,413,600	0	104,580
28056001	State Scholarship Trust Fund													
		Personnel Cost						15,920,000	17,512,000	19,263,200	52695200	17,682,700	15,705,100	13,831,569
		28056001/21010103	Consol. Rev. Fund Charges - Salaries	709	70950	02000	1,920,000	2,112,000	2,323,200	6355200	1,920,000	0	90,000	
		28056001/21010101	Basic Salaries	709	70950	02000	14,000,000	15,400,000	16,940,000	46340000	15,762,700	9,111,793	13,741,569	
		28056001/21020107	Domestic Staff Allowance	709	70950	02000	0	0	0	0	0	1,073,747	0	
		28056001/21020105	Entertainment Allowance	709	70950	02000	0	0	0	0	0	51,642	0	
		28056001/21020101	Rent Supplement	709	70950	02000	0	0	0	0	0	2,084,778	0	
		28056001/21020102	Transport Allowance	709	70950	02000	0	0	0	0	0	668,303	0	
		28056001/21020104	Utility Allowance	709	70950	02000	0	0	0	0	0	377,655	0	
		28056001/21020103	Meal Allowance	709	70950	02000	0	0	0	0	0	108,136	0	
		28056001/21020113	Teaching Allowance	709	70950	02000	0	0	0	0	0	1,044,379	0	
		28056001/21020114	Wordrobe Allowance	709	70950	02000	0	0	0	0	0	922,650	0	
		28056001/21020134	Other Allowances	709	70950	02000	0	0	0	0	0	262,018	0	

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Overhead Cost							15,000,000	16,500,000	18,150,000	49650000	17,970,000	0	41,962,230	
		28056001/22020406	Other Maint. Services	709	70950	02000	15,000,000	16,500,000	18,150,000	49650000	17,970,000	0	41,962,230	
Consol.Rev Fund Charges							0	0	0	0	0	0	0	
State Scholarship Trust							30,920,000	34,012,000	37,413,200	102345200	35,652,700	15,705,100	55,793,799	
Fund Total							30,920,000	34,012,000	37,413,200	102345200	35,652,700	15,705,100	55,793,799	
28104001	College of Nursing & Midwifery Yola													
Personnel Cost							69,560,000	71,500,000	78,650,000	219710000	84,981,300	55,303,365	90,468,183	
		28104001/21010103	Consol. Rev. Fund Charges - Salaries	709	70941	02000	4,560,000	0	0	4560000	4,560,000	529,650	0	
		28104001/21010101	Basic Salaries	709	70941	02000	65,000,000	71,500,000	78,650,000	215150000	80,421,300	43,679,481	90,468,183	
		28104001/21020109	Call Duties Allowance	709	70941	02000	0	0	0	0	0	8,208,392	0	
		28104001/21020111	Hazard Allowance	709	70942	02000	0	0	0	0	0	1,425,065	0	
		28104001/21020130	Specialist Allowance	709	70942	02000	0	0	0	0	0	1,460,776	0	
Overhead Cost							45,000,000	49,500,000	54,450,000	148950000	29,000,000	7,060,450	7,700,000	
		28104001/22020406	Other Maint. Services	707	70733	02000	45,000,000	49,500,000	54,450,000	148950000	29,000,000	3,010,000	7,700,000	
		28104001/22021025	Other Miscellaneous Expenses	707	70733	02000	0	0	0	0	0	4,050,450	0	
Consol.Rev Fund Charges							0	0	0	0	0	0	0	
College of Nursing & Midwifery Yola Total							114,560,000	121,000,000	133,100,000	368660000	113,981,300	62,363,815	98,168,183	
28106001	College of Health Technology Michika													
Personnel Cost							124,560,000	140,712,000	154,783,200	420055200	129,552,500	121,143,998	102,748,900	
		28106001/21010101	Basic Salaries	709	70941	02000	120,000,000	132,000,000	145,200,000	397200000	124,992,500	99,466,011	102,748,900	
		28106001/21010103	Consol. Rev. Fund Charges - Salaries	709	70942	02000	4,560,000	8,712,000	9,583,200	22855200	4,560,000	14,420,447	0	
		28106001/21020109	Call Duties Allowance	709	70941	02000	0	0	0	0	0	384,750	0	
		28106001/21020108	Shift Duty	709	70950	02000	0	0	0	0	0	197,809	0	
		28106001/21020104	Utility Allowance	709	70941	02000	0	0	0	0	0	13,358	0	
		28106001/21020102	Transport Allowance	709	70941	02000	0	0	0	0	0	21,718	0	
		28106001/21020107	Domestic Staff Allowance	709	70941	02000	0	0	0	0	0	68,537	0	
		28106001/21020101	Rent Supplement	709	70941	02000	0	0	0	0	0	79,165	0	
		28106001/21020105	Entertainment Allowance	709	70941	02000	0	0	0	0	0	3,488	0	
		28106001/21020103	Meal Allowance	709	70941	02000	0	0	0	0	0	2,392	0	
		28106001/21020114	Furniture	709	70950	02000	0	0	0	0	0	63,982	0	
		28106001/21020117	SIWES	709	70950	02000	0	0	0	0	0	688,853	0	
		28106001/21020118	Field	709	70950	02000	0	0	0	0	0	688,853	0	
		28106001/21020111	Hazard Allowance	709	70941	02000	0	0	0	0	0	314,701	0	
		28106001/21020134	Other Allowances & Benefits	709	70941	02000	0	0	0	0	0	3,105,060	0	
		28106001/21020130	Special Allowance	709	(blank)	02000	0	0	0	0	0	1,624,874	0	
Overhead Cost							20,000,000	22,000,000	24,200,000	66200000	9,911,200	495,016	4,450,000	
		28106001/22020406	Other Maint. Services	709	70941	02000	20,000,000	22,000,000	24,200,000	66200000	9,911,200	495,016	4,450,000	

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR CONT'D

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Budget 2015 =N=	Actual (to Period 11) 2015 =N=	Actual 2014 =N=
Consol.Rev Fund Charges							0	0	0	0	0	0	0
College of Health Technology Michika Total							144,560,000	162,712,000	178,983,200	486255200	139,463,700	121,639,014	107,198,900
35001001	Ministry of Environment												
	Personnel Cost						405,815,500	446,397,050	491,036,755	1343249305	405,815,500	314,778,862	330,212,489
	35001001/21010101		Basic Salaries	705	70560	02000	302,090,600	332,299,660	365,529,626	999919886	302,090,600	274,905,167	281,011,325
	35001001/21010103		Consol. Rev. Fund Charges - Salaries	705	70550	02000	13,640,400	15,004,440	16,504,884	45149724	13,640,400	0	0
	35001001/21020101		Rent Supplement	705	70560	02000	17,876,000	19,663,600	21,629,960	59169560	17,876,000	6,485,571	10,829,323
	35001001/21020102		Transport Allowance	705	70560	02000	7,600,000	8,360,000	9,196,000	25156000	7,600,000	2,400,095	3,811,753
	35001001/21020103		Meal Allowance	705	70560	02000	1,200,000	1,320,000	1,452,000	3972000	1,200,000	505,955	946,416
	35001001/21020104		Utily Allowance	705	70560	02000	4,133,600	4,546,960	5,001,656	13682216	4,133,600	1,186,889	1,766,193
	35001001/21020105		Entertainment Allowances	705	70560	02000	104,900	115,390	126,929	347219	104,900	0	11,867
	35001001/21020107		Domestic Allowances	705	70560	02000	2,250,000	2,475,000	2,722,500	7447500	2,250,000	0	296,994
	35001001/21010105		Salary Arrears	705	70560	02000	120,000	132,000	145,200	397200	120,000	0	0
	35001001/21010109		Call Duty	701	70111	02000	0	0	0	0	0	15,186,639	0
	35001001/21020108		Shift Duty	701	70111	02000	0	0	0	0	0	34,443	0
	35001001/21020111		Hazard	701	70111	02000	0	0	0	0	0	10,507,572	0
	35001001/21020114		Furniture	701	70111	02000	0	0	0	0	0	2,368,570	0
	35001001/21020133		Regular Allowance	705	70560	02000	0	0	0	0	0	0	4,843
	35001001/21020134		Other Allowances & Benefits	705	70560	02000	56,800,000	62,480,000	68,728,000	188008000	56,800,000	527,744	31,533,774
	35001001/21020130		Special Allowance	701	70111	02000	0	0	0	0	0	670,219	0
	Overhead Cost						63,303,400	69,633,740	76,597,114	209534254	63,303,400	17,908,030	17,652,872
	35001001/22020101		Local Transport & Travels (Training)	705	70560	02000	235,000	258,500	284,350	777850	235,000	0	0
	35001001/22020102		Local Transport & Travels	705	70560	02000	16,000,000	17,600,000	19,360,000	52960000	16,000,000	200,000	4,292,852
	35001001/22020103		Internl Transport & Travels (Training)	705	70560	02000	2,160,000	2,376,000	2,613,600	7149600	0	0	0
	35001001/22020104		Internl Transport/Travels	705	70560	02000	0	0	0	0	2,160,000	0	0
	35001001/22020201		Electricity Charges	705	70560	02000	2,613,600	2,874,960	3,162,456	8651016	2,613,600	0	0
	35001001/22020202		Telephone Charges	705	70560	02000	348,500	383,350	421,685	1153535	348,500	0	0
	35001001/22020204		Satellites Broadcasting Access Charges	705	70560	02000	0	0	0	0	0	0	15,500
	35001001/22020205		Water Rates	705	70560	02000	13,200	14,520	15,972	43692	13,200	0	39,000
	35001001/22020206		Sewerage Charges	705	70560	02000	100,000	110,000	121,000	331000	100,000	0	0
	35001001/22020301		Offi Materials & Supplies	705	70560	02000	4,270,600	4,697,660	5,167,426	14135686	4,270,600	107,790	99,650
	35001001/22020302		Library Books & Periodicals	705	70560	02000	200,000	220,000	242,000	662000	200,000	0	5,000
	35001001/22020305		Printing of Non Security Documents	705	70560	02000	500,000	550,000	605,000	1655000	500,000	0	43,240
	35001001/22020306		Printing of Security Documents	705	70560	02000	2,500,000	2,750,000	3,025,000	8275000	2,500,000	30,000	0
	35001001/22020401		Maint. of Motor Veh.s	705	70560	02000	578,600	636,460	700,106	1915166	578,600	3,116,300	232,550
	35001001/22020402		Maint. of Offi Furniture	705	70560	02000	1,000,000	1,100,000	1,210,000	3310000	1,000,000	89,500	40,000
	35001001/22020403		Maint. of Building (Offi)	705	70560	02000	2,500,000	2,750,000	3,025,000	8275000	2,500,000	10,000	17,000

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SOCIAL SECTOR CONT'D

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Budget 2015 =N=	Actual (to Period 11) 2015 =N=	Actual 2014 =N=	
		35001001/22020404	Maint. of Offi Equip.	705	70560	02000	686,200	754,820	830,302	2271322	686,200	0	33,750	
		35001001/22020405	Maint. of Plants/Generator	705	70560	02000	500,000	550,000	605,000	1655000	500,000	0	9,000	
		35001001/22020406	Other Maint. Services	705	70560	02000	4,400	4,840	5,324	14564	4,400	410,000	0	
		35001001/22020501	Local Training-Course Fees	705	70560	02000	6,530,600	7,183,660	7,902,026	21616286	6,530,600	123,500	460,750	
		35001001/22020502	Internl Training - Course Fees	705	70560	02000	0	0	0	0	1,382,100	0	0	
		35001001/22020601	Security Services	705	70560	02000	0	0	0	0	0	0	286,000	
		35001001/22020605	Cleaning & Fumigation Services	705	70560	02000	0	0	0	0	0	45,000	142,000	
		35001001/22020701	Financial Consulting	705	70560	02000	2,937,600	3,231,360	3,554,496	9723456	2,937,600	0	0	
		35001001/22020703	Legal Services	705	70560	02000	0	0	0	0	0	22,000	0	
		35001001/22020801	Motor Veh. Fuel Cost	705	70560	02000	0	0	0	0	0	20,000	174,000	
		35001001/22020803	Generator Fuel Cost	705	70560	02000	780,000	858,000	943,800	2581800	780,000	0	0	
		35001001/22020901	Bank Charges	705	70560	02000	25,000	27,500	30,250	82750	25,000	0	2,730	
		35001001/22021001	Refreshment & Meals	705	70560	02000	15,000,000	16,500,000	18,150,000	49650000	15,000,000	33,000	65,000	
		35001001/22021002	Honorarium & Sitting Allow Payment	705	70560	02000	0	0	0	0	0	0	157,600	
		35001001/22021003	Publicity & Advertisements	705	70560	02000	0	0	0	0	0	105,000	10,000	
		35001001/22021004	Medical Expenditure	705	70560	02000	0	0	0	0	0	0	20,000	
		35001001/22021006	Postage & Courier Services	705	70560	02000	0	0	0	0	0	0	26,800	
		35001001/22021007	Welfare Packages	705	70560	02000	0	0	0	0	0	607,500	670,000	
		35001001/22020107	Hotel Accommodation - Local Training	705	70560	02000	1,382,100	1,520,310	1,672,341	4574751	0	829,480	0	
		35001001/22020109	Per Diems/Estacodes	705	70560	02000	1,008,000	1,108,800	1,219,680	3336480	1,008,000	0	0	
		35001001/22020105	Hotel Accommodation	705	70560	02000	1,150,000	1,265,000	1,391,500	3806500	1,150,000	0	0	
		35001001/22020209	Other Utility Charges	705	70560	02000	30,000	33,000	36,300	99300	30,000	0	0	
		35001001/22020312	Other Materials & Supplies	705	70560	02000	250,000	275,000	302,500	827500	250,000	20,200	0	
		35001001/22021028	Research & Development	705	70560	02000	0	0	0	0	0	0	160,000	
		35001001/22021025	Other Miscellaneous Expenses	705	70560	02000	0	0	0	0	0	12,040,760	10,650,450	
		35001001/22021023	Budget Preparation & Defense	705	70560	02000	0	0	0	0	0	98,000	0	
		Consol.Rev Fund Charges						0	0	0	0	0	0	0
		Ministry of Environment												
		Total						469,118,900	516,030,790	567,633,869	1552783559	469,118,900	332,686,892	347,865,361
36004001	Arts Council													
		Personnel Cost						65,000,000	71,500,000	78,650,000	215150000	0	75,602,074	72,167,492
		36004001/21010101	Basic Salary	708	70473	02000	65,000,000	71,500,000	78,650,000	215150000	0	41,105,682	72,167,492	
		36004001/21020109	Call Duty	701	70111	02000	0	0	0	0	0	1,916,778	0	
		36004001/21000000	Domestic Allowances	708	70473	02000	0	0	0	0	0	776,753	0	
		36004001/21020105	Entertainment Allowances	708	70473	02000	0	0	0	0	0	33,292	0	
		36004001/21020103	Meal Allowance	708	70473	02000	0	0	0	0	0	572,931	0	
		36004001/21020104	Utility Allowance	708	70473	02000	0	0	0	0	0	1,655,544	0	

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2016
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SOCIAL SECTOR CONT'D

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Budget 2015 =N=	Actual (to Period 11) 2015 =N=	Actual 2014 =N=	
		36004001/21020102	Transport Allowance	708	70473	02000	0	0	0	0	0	3,017,598	0	
		36004001/21020101	Rent Supplement	708	70473	02000	0	0	0	0	0	9,404,978	0	
		36004001/21020114	Furniture	701	70111	02000	0	0	0	0	0	5,855,709	0	
		36004001/21020120	Weigh IN	701	70111	02000	0	0	0	0	0	8,279,608	0	
		36004001/21020134	Other Allowances	704	70473	02000	0	0	0	0	0	1,310,337	0	
		36004001/21020130	Special Allowance	701	70111	02000	0	0	0	0	0	1,672,865	0	
		Overhead Cost						5,168,000	5,684,800	6,253,280	17106080	5,168,000	3,220,053	3,550,000
		36004001/22020406	Other Maint. Services	704	70473	02000	5,168,000	5,684,800	6,253,280	17106080	5,168,000	3,220,053	3,550,000	
		Arts Council Total						70,168,000	77,184,800	84,903,280	232256080	5,168,000	78,822,126	75,717,492

54002001 Ministry of Rural Infrastructure & Community Development

Personnel Cost

							98,640,400	108,504,440	119,354,884	326499724	107,976,800	61,665,797	83,593,358
		54001001/21010105	Salaries Arrears	701	70133	02000	0	0	0	0	0	0	80,608
		54001001/21010101	Basic Salary	701	70133	02000	56,997,300	62,697,030	68,966,733	188661063	56,373,000	40,770,775	54,782,475
		54001001/21010103	Consol. Rev. Fund Charges - Salaries	706	70620	02000	13,640,400	15,004,440	16,504,884	45149724	13,640,400	0	0
		54001001/21020101	Housing/Rent Allowance	701	70133	02000	10,163,100	11,179,410	12,297,351	33639861	13,886,100	9,355,452	12,778,126
		54001001/21020102	Transport Allowance	701	70133	02000	3,940,400	4,334,440	4,767,884	13042724	5,866,400	3,191,635	4,235,747
		54001001/21020106	Leave Allowance	701	70133	02000	1,716,700	1,888,370	2,077,207	5682277	5,837,300	0	0
		54001001/21020104	Utility Allowance	701	70133	02000	4,677,000	5,144,700	5,659,170	15480870	875,200	1,675,180	2,346,000
		54001001/21020105	Entertainment Allowance	701	70133	02000	64,300	70,730	77,803	212833	181,400	26,888	165,782
		54001001/21020107	Domestic Staff Allowance	701	70133	02000	504,900	555,390	610,929	1671219	869,500	290,298	883,110
		54001001/21020103	Meal Subsidy	701	70133	02000	916,500	1,008,150	1,108,965	3033615	2,854,200	655,799	866,234
		54001001/21020119	Journal Allowance	706	70620	02000	0	0	0	0	0	7,799	0
		54001001/21020114	Furniture Allowance	704	70474	02000	0	0	0	0	0	4,512,514	0
		54001001/21020134	Other Allowances & Benefits	701	70133	02000	6,019,800	6,621,780	7,283,958	19925538	7,593,300	1,179,456	7,455,277

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2016
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SOCIAL SECTOR CONT'D

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Budget 2015 =N=	Actual (to Period 11) 2015 =N=	Actual 2014 =N=
Overhead Cost							20,000,000	22,000,000	24,200,000	66200000	30,117,300	5,873,431	11,258,684
		54001001/22020107	Hotel Accomodation - Local Training	701	70133	02000	1,500,000	1,650,000	1,815,000	4965000	0	0	0
		54001001/22020101	Local Travel & Transport - Training	701	70133	02000	500,000	550,000	605,000	1655000	500,000	0	149,000
		54001001/22020102	Local Travel & Transport - Others	701	70133	02000	3,513,300	3,864,630	4,251,093	11629023	3,513,300	0	669,000
		54001001/22020104	Internl Transport & Travels - Others	701	70133	02000	0	0	0	0	1,500,000	0	0
		54001001/22020103	Internl Transport & Travels - Training	701	70133	02000	1,000,000	1,100,000	1,210,000	3310000	1,000,000	0	0
		54001001/22020209	Other Utility Charges	701	70133	02000	0	0	0	0	245,200	27,000	0
		54001001/22020201	Electricity Charges	701	70133	02000	950,000	1,045,000	1,149,500	3144500	950,000	6,500	0
		54001001/22020202	Telephone Charges	701	70133	02000	1,161,600	1,277,760	1,405,536	3844896	1,161,600	0	0
		54001001/22020205	Water Rates	701	70133	02000	0	0	0	0	0	0	6,000
		54001001/22020203	Internet Access Charges	701	70133	02000	380,000	418,000	459,800	1257800	380,000	0	0
		54001001/22020204	Satellite Broadcasting Access Charges	701	70133	02000	75,400	82,940	91,234	249574	72,000	37,200	37,000
		54001001/22020301	Offi Stationeries/Comp Consumables	701	70133	02000	134,900	148,390	163,229	446519	1,122,500	213,800	255,500
		54001001/22020305	Printing of Non Security Documents	701	70133	02000	0	0	0	0	0	10,000	0
		54001001/22020302	Books	701	70133	02000	245,200	269,720	296,692	811612	245,200	0	19,000
		54001001/22020312	Other Materials & Supplies	701	70133	02000	28,900	31,790	34,969	95659	0	0	125,000
		54001001/22020311	Food Stuff /Catering Materials Supplies	701	70133	02000	0	0	0	0	0	0	12,500
		54001001/22020401	Maint of Motor Veh./Transport Equip	701	70133	02000	1,000,000	1,100,000	1,210,000	3310000	1,000,000	0	446,100
		54001001/22020402	Maint. of Offi Furniture	701	70133	02000	0	0	0	0	0	2,000	0
		54001001/22020403	Maint.of Off Building/Residential Qtrs	701	70133	02000	11,400	12,540	13,794	37734	100,000	6,000	60,000
		54001001/22020406	Other Maint. Services	701	70133	02000	200,000	220,000	242,000	662000	200,000	1,518,000	35,000
		54001001/22020404	Maint. of Offi / IT Equip.s	701	70133	02000	332,700	365,970	402,567	1101237	363,700	0	109,400
		54001001/22020405	Maint. of Plants & Generators	701	70133	02000	679,200	747,120	821,832	2248152	550,000	73,000	0
		54001001/22020501	Local Training	701	70133	02000	168,700	185,570	204,127	558397	168,700	0	0
		54001001/22020601	Security Services	701	70133	02000	184,000	202,400	222,640	609040	240,000	80,000	40,000
		54001001/22020605	Cleaning &Fumigation Services	701	70133	02000	54,400	59,840	65,824	180064	120,000	31,000	80,000
		54001001/22020709	Other Professional Services	701	70133	02000	0	0	0	0	0	0	60,000
		54001001/22020701	Financial Consulting	701	70133	02000	200,000	220,000	242,000	662000	200,000	0	0
		54001001/22020702	Information Technology Consulting	701	70133	02000	400,000	440,000	484,000	1324000	400,000	0	0
		54001001/22020703	Legal Services	701	70133	02000	0	0	0	0	0	8,000	0
		54001001/22020704	Engineering Services	701	70133	02000	0	0	0	0	0	121,000	0
		54001001/22020801	Motor Veh. Fuel Cost	701	70133	02000	937,300	1,031,030	1,134,133	3102463	2,000,000	76,000	755,000

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR CONT'D

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Budget 2015 =N=	Actual (to Period 11) 2015 =N=	Actual 2014 =N=	
		54001001/22020803	Plant /Generator Fuel Cost	701	70133	02000	432,200	475,420	522,962	1430582	1,000,000	187,500	220,000	
		54001001/22020806	Cooking Gas/Fuel Cost	701	70133	02000	0	0	0	0	0	0	5,000	
		54001001/22020802	Other Transport Equip. Fuel Cost	701	70133	02000	0	0	0	0	0	0	15,000	
		54001001/22020901	Bank Charges (Other than Interest)	701	70133	02000	100,000	110,000	121,000	331000	100,000	4,620	39,584	
		54001001/22021001	Refreshment & Meals	701	70133	02000	73,500	80,850	88,935	243285	1,000,000	110,500	632,000	
		54001001/22021002	Honorarium & Sitting Allowance	701	70133	02000	34,500	37,950	41,745	114195	117,300	0	5,000	
		54001001/22021003	Publicity & Advertisements	701	70133	02000	18,300	20,130	22,143	60573	350,000	0	136,200	
		54001001/22021004	Medical Expenses	701	70133	02000	700,000	770,000	847,000	2317000	700,000	0	120,000	
		54001001/22021006	Postages & Courier Services	701	70133	02000	30,000	33,000	36,300	99300	30,000	0	3,000	
		54001001/22021008	Subscription to Professional Bodies	701	70133	02000	300,000	330,000	363,000	993000	300,000	0	6,000	
		54001001/22021007	Welfare Packages	701	70133	02000	521,300	573,430	630,773	1725503	300,000	1,541,600	18,000	
		54001001/22021025	Other Miscellaneous Expenses	701	70133	02000	4,033,200	4,436,520	4,880,172	13349892	9,587,800	1,799,711	7,120,400	
		54001001/22021028	Research & Development	701	70133	02000	0	0	0	0	500,000	0	80,000	
		54001001/22021023	Budget Preparation Expenses	701	70133	02000	100,000	110,000	121,000	331000	100,000	20,000	0	
		Consol.Rev Fund Charges						0	0	0	0	0	0	0
		Ministry of Rural Infrastructure & Community Development Total						118,640,400	130,504,440	143,554,884	392699724	138,094,100	67,539,228	94,852,042
68001001	Ministry of Social Development													
		Personnel Cost						7,956,000	8,409,720	9,250,692	25616412	7,956,000	0	0
		68001001/21010103	Consol. Rev. Fund Charges - Salaries	701	70111	02000	7,956,000	8,409,720	9,250,692	25616412	7,956,000	0	0	
		Overhead Cost						30,000,000	33,000,000	36,300,000	99300000	41,600,000	17,370,618	30,036,918
		68001001/22020107	Hotel Accommodation - Local Training	701	70111	02000	250,000	275,000	302,500	827500	250,000	0	0	
		68001001/22020102	Local Travel & Transport - Others	701	70133	02000	1,500,000	1,650,000	1,815,000	4965000	1,500,000	725,010	315,500	
		68001001/22020101	Local Travel & Transport - Training	701	70133	02000	500,000	550,000	605,000	1655000	500,000	1,140,000	50,000	
		68001001/22020103	Internl Transport & Travels - Training	701	70133	02000	500,000	550,000	605,000	1655000	1,000,000	0	50,000	
		68001001/22020201	Electricity Charges	701	70133	02000	200,000	220,000	242,000	662000	300,000	0	0	
		68001001/22020204	Satellite Broadcasting Access Charges	701	70133	02000	100,000	110,000	121,000	331000	0	68,700	20,000	
		68001001/22020202	Telephone Charges	701	70133	02000	50,000	55,000	60,500	165500	50,000	0	0	
		68001001/22020207	Leased Communication Lines(s)	701	70133	02000	100,000	110,000	121,000	331000	0	0	0	
		68001001/22020205	Water Rates	701	70133	02000	50,000	55,000	60,500	165500	50,000	0	0	
		68001001/22020301	Offi Stationeries/Comp Consumables	701	70133	02000	900,000	990,000	1,089,000	2979000	2,500,000	83,750	362,000	
		68001001/22020305	Printing of Non Security Documents	701	70133	02000	250,000	275,000	302,500	827500	250,000	120,220	0	
		68001001/22020312	Other Materials & Supplies	701	70133	02000	100,000	110,000	121,000	331000	100,000	0	13,500	
		68001001/22020311	Food Stuff /Catering Materials Supplies	701	70133	02000	150,000	165,000	181,500	496500	150,000	6,750,000	2,100,000	
		68001001/22020401	Maint.of Motor Veh./Transport Equip	701	70133	02000	500,000	550,000	605,000	1655000	3,000,000	12,500	542,000	
		68001001/22020402	Maint. of Offi Furniture	701	70133	02000	500,000	550,000	605,000	1655000	500,000	0	502,000	
		68001001/22020403	Maint. of Offi Building/Residential Qtrs	701	70133	02000	100,000	110,000	121,000	331000	100,000	50,500	1,626,500	
		68001001/22020406	Other Maint. Services	701	70133	02000	150,000	165,000	181,500	496500	150,000	0	0	

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR CONT'D

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Budget 2015 =N=	Actual (to Period 11) 2015 =N=	Actual 2014 =N=	
		68001001/22020407	Maint. of Airconditioners	701	70133	02000	150,000	165,000	181,500	496500	150,000	0	45,000	
		68001001/22020404	Maint. of Offi / IT Equip.s	701	70133	02000	250,000	275,000	302,500	827500	250,000	34,000	0	
		68001001/22020405	Maint. of Plants & Generators	701	70133	02000	250,000	275,000	302,500	827500	250,000	28,000	30,000	
		68001001/22020503	Other Traning Materials	701	70133	02000	500,000	550,000	605,000	1655000	500,000	0	0	
		68001001/22020501	Local Training	701	70133	02000	300,000	330,000	363,000	993000	300,000	135,000	86,800	
		68001001/22020502	Internl Training	701	70133	02000	500,000	550,000	605,000	1655000	500,000	0	0	
		68001001/22020605	Cleaning &Fumigation Services	701	70133	02000	0	0	0	0	0	2,500	10,000	
		68001001/22020601	Security Services	701	70133	02000	0	0	0	0	0	71,000	0	
		68001001/22020709	Other Professional Services	701	70133	02000	250,000	275,000	302,500	827500	250,000	0	0	
		68001001/22020701	Financial Consulting	701	70133	02000	300,000	330,000	363,000	993000	300,000	0	0	
		68001001/22020706	Surveying Services	701	70133	02000	0	0	0	0	0	50,000	0	
		68001001/22020801	Motor Veh. Fuel Cost	701	70133	02000	500,000	550,000	605,000	1655000	500,000	74,000	3,000	
		68001001/22020803	Plant /Generator Fuel Cost	701	70133	02000	200,000	220,000	242,000	662000	200,000	180,000	172,000	
		68001001/22020802	Other Transport Equip. Fuel Cost	701	70133	02000	150,000	165,000	181,500	496500	150,000	0	0	
		68001001/22020901	Bank Charges (Other than Interest)	701	70133	02000	250,000	275,000	302,500	827500	250,000	46	35,618	
		68001001/22021001	Refreshment & Meals	701	70133	02000	500,000	550,000	605,000	1655000	500,000	262,500	0	
		68001001/22021002	Honorarium & Sitting Allowance	701	70133	02000	500,000	550,000	605,000	1655000	1,000,000	0	0	
		68001001/22021003	Publicity & Advertisements	701	70133	02000	100,000	110,000	121,000	331000	100,000	0	0	
		68001001/22021004	Medical Expenses	701	70133	02000	500,000	550,000	605,000	1655000	1,000,000	176,500	135,000	
		68001001/22021006	Postages & Courier Services	701	70133	02000	0	0	0	0	0	0	4,500	
		68001001/22021007	Welfare Packages	701	70133	02000	500,000	550,000	605,000	1655000	1,500,000	2,901,192	2,380,000	
		68001001/22021008	Subscription to Professional Bodies	701	70133	02000	0	0	0	0	0	0	10,000	
		68001001/22021026	Scholarship & Bursary Awards	701	70133	02000	350,000	385,000	423,500	1158500	350,000	0	0	
		68001001/22021025	Other Miscellaneous Expenses	701	70133	02000	18,000,000	19,800,000	21,780,000	59580000	23,000,000	4,475,200	21,543,500	
		68001001/22021023	Budget Preparation Expenses	701	70133	02000	50,000	55,000	60,500	165500	150,000	30,000	0	
		Ministry of Social Development Total						37,956,000	41,409,720	45,550,692	124916412	49,556,000	17,370,618	30,036,918
70001001	Ministry of Chieftaincy Affairs													
		Personnel Cost						7,956,000	8,751,600	9,626,760	26334360	9,036,000	15,774,654	15,000
		70001001/21010104	Wages Arrears	(blank)	(blank)	02000	0	0	0	0	1,080,000	0	0	
		70001001/21010101	Basic Salary	701	70133	02000	0	0	0	0	0	10,013,094	0	
		70001001/21010103	Consol. Rev. Fund Charges - Salaries	701	70133	02000	7,956,000	8,751,600	9,626,760	26334360	7,956,000	0	0	
		70001001/21020108	Shift Allowance	701	70111	02000	0	0	0	0	0	17,452	0	
		70001001/21020101	Housing/Rent Allowance	701	70133	02000	0	0	0	0	0	2,332,364	0	
		70001001/21020102	Transport Allowance	701	70133	02000	0	0	0	0	0	798,610	0	
		70001001/21020104	Utility Allowance	701	70133	02000	0	0	0	0	0	453,309	0	
		70001001/21020103	Meal Subsidy	701	70133	02000	0	0	0	0	0	155,225	0	

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR CONT'D

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Budget 2015 =N=	Actual (to Period 11) 2015 =N=	Actual 2014 =N=	
		70001001/21020105	Entertainment Allowance	701	70133	02000	0	0	0	0	0	52,272	0	
		70001001/21020107	Domestic Staff Allowance	701	70133	02000	0	0	0	0	0	254,062	15,000	
		70001001/21020119	Journal	701	70111	02000	0	0	0	0	0	23,398	0	
		70001001/21020114	Furniture	701	70111	02000	0	0	0	0	0	1,029,066	0	
		70001001/21020111	Hazard Allowance	701	70111	02000	0	0	0	0	0	5,382	0	
		70001001/21020134	Administrative Allowance	701	70111	02000	0	0	0	0	0	640,419	0	
		Overhead Cost						18,965,000	20,311,500	22,342,650	61619150	22,714,300	4,132,060	10,108,804
		70001001/22020105	Hotel Accommodation - Local	701	70133	02000	5,000	5,500	6,050	16550	75,000	0	0	
		70001001/22020101	Local Travel & Transport - Training	701	70133	02000	0	0	0	0	0	526,765	139,000	
		70001001/22020102	Local Travel & Transport - Others	701	70133	02000	0	0	0	0	0	129,500	1,871,240	
		70001001/22020104	Internl Transport & Travels - Others	701	70133	02000	3,495,000	3,844,500	4,228,950	11568450	4,257,200	0	0	
		70001001/22020204	Satellite Broadcasting Access Charges	701	70133	02000	15,000	16,500	18,150	49650	200,000	0	200,000	
		70001001/22020201	Electricity Charges	701	70133	02000	10,000	11,000	12,100	33100	23,500	0	205,260	
		70001001/22020203	Internet Access Charges	701	70133	02000	0	0	0	0	0	5,000	0	
		70001001/22020202	Telephone Charges	701	70133	02000	15,000	16,500	18,150	49650	684,700	0	0	
		70001001/22020301	Offi Stationeries/Comp Consumables	701	70133	02000	250,000	275,000	302,500	827500	2,873,800	57,600	56,350	
		70001001/22020306	Printing of Security Documents	701	70133	02000	40,000	44,000	48,400	132400	60,500	0	0	
		70001001/22020307	Drugs & Medical Supplies	701	70133	02000	10,000	11,000	12,100	33100	16,500	0	0	
		70001001/22020401	Maint.of Motor Veh./Transport Equip	701	70133	02000	2,500,000	2,750,000	3,025,000	8275000	3,124,000	679,275	1,644,000	
		70001001/22020406	Other Maint. Services	701	70133	02000	0	0	0	0	0	50,000	0	
		70001001/22020407	Maint. of Airconditioners	701	70133	02000	0	0	0	0	0	0	63,000	
		70001001/22020404	Maint. of Offi / IT Equip.s	701	70133	02000	25,000	27,500	30,250	82750	33,000	400,000	179,100	
		70001001/22020405	Maint. of Plants & Generators	701	70133	02000	200,000	220,000	242,000	662000	66,000	5,000	125,000	
		70001001/22020402	Maint. of Offi Furniture	701	70133	02000	250,000	275,000	302,500	827500	7,508,200	0	12,000	
		70001001/22020502	Internl Training	701	70133	02000	500,000	0	0	500000	0	0	0	
		70001001/22020501	Local Training	701	70133	02000	6,500,000	7,150,000	7,865,000	21515000	251,500	0	0	
		70001001/22020605	Cleaning &Fumigation Services	701	70133	02000	0	0	0	0	0	0	25,000	
		70001001/22020601	Security Services	701	70133	02000	0	0	0	0	0	70,000	240,000	
		70001001/22020709	Other Professional Services	701	70133	02000	10,000	0	0	10000	0	0	0	
		70001001/22020701	Financial Consulting	701	70133	02000	30,000	44,000	48,400	122400	348,300	0	0	
		70001001/22020801	Motor Veh. Fuel Cost	701	70133	02000	70,000	77,000	84,700	231700	20,000	0	135,000	
		70001001/22020803	Plant /Generator Fuel Cost	701	70133	02000	30,000	33,000	36,300	99300	40,000	0	165,000	
		70001001/22020802	Other Transport Equip. Fuel Cost	701	70133	02000	0	0	0	0	0	0	80,000	
		70001001/22020901	Bank Charges (Other than Interest)	701	70133	02000	10,000	11,000	12,100	33100	0	0	7,684	
		70001001/22021001	Refreshment & Meals	701	70133	02000	0	0	0	0	0	90,000	0	
		70001001/22021003	Publicity & Advertisements	701	70133	02000	0	0	0	0	0	76,000	30,000	
		70001001/22021004	Medical Expenses	701	70133	02000	5,000	5,500	6,050	16550	0	30,850	294,670	

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2016
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR CONT'D

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Budget 2015 =N=	Actual (to Period 11) 2015 =N=	Actual 2014 =N=	
		70001001/22021007	Welfare Packages	701	70133	02000	0	0	0	0	0	1,697,000	0	
		70001001/22021009	Sporting Activities	701	70133	02000	0	0	0	0	0	140,000	0	
		70001001/22021025	Other Miscellaneous Expenses	701	70133	02000	4,895,000	5,384,500	5,922,950	16202450	3,000,000	175,070	4,636,500	
		70001001/22021023	Budget Preparation Expenses	701	70133	02000	100,000	110,000	121,000	331000	132,100	0	0	
		Consol.Rev Fund Charges						0	0	0	0	0	0	0
		Ministry of Chieftaincy Affairs Total						26,921,000	29,063,100	31,969,410	87953510	31,750,300	19,906,714	10,123,804
Grand Total							17,740,514,894	19,589,282,735	21,548,211,008	58878008637	18,627,289,165	14,425,364,250	15,197,473,503	

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

**APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2016
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION**

Administrative Sector

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objectiv Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Actual 2014 =N=	Actual (to Period 11) 2015 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
11001001	Government House - Office of the Governor													
	Reform of Government and Governance													
	11001001/23010105/13000001	Purchase of Security Vehicles	1303	09	701	70111	03000	202220	0	69,150,000	0	0	0	0
	11001001/23030101/13000002	Renovation of Buildings	1301	11	701	70111	03000	202220	0	42,670,000	0	0	0	0
	11001001/23010112/13000003	Purchase of Swival Chairs	1301	11	701	70111	03000	202220	0	180,000	0	0	0	0
	11001001/23020101/13000004	Installation of Solar Light	1301	11	701	70111	03000	202220	0	4,418,761	0	0	0	0
	Government House - Office of the Governor Total								0	116,418,761	0	0	0	0
11001002	Government House - Office of the Deputy Governor													
	Reform of Government and Governance													
	11001002/23020101/13000001	Rehab of Conference Hall at Deputy Gov's Office	1303	11	701	70111	03000	202110	0	0	55,000,000	13,000,000	0	0
	11001002/23020105/13000002	Drilling of Borehole & Construction of Water Tanks	1301	11	701	70111	03000	202220	0	2,925,000	0	13,700,000	0	0
	11001002/23010128/13000004	Procurement and Installation of 150No. Security light poles	1301	11	701	70111	03000	202220	0	0	0	37,500,000	0	0
	11001002/23030101/13000003	Rehabilitation of 6No. Office block at Deputy Governor's Off	1301	11	701	70111	03000	202220	0	0	0	63,000,000	0	0
	11001002/23020101/13000005	Landscaping and Lying of Interlocks at Deputy Governor's Off	1301	11	701	70111	03000	202220	0	0	0	35,000,000	0	0
	11001002/23010108/13000006	Purchase of 1No. Abulance Bus	1301	11	701	70111	03000	202220	0	0	0	25,000,000	0	0
	11001002/23010128/13000007	Purchase of security Gadgets	1301	11	701	70111	03000	202220	0	0	0	35,000,000	0	0
	11001002/23030105/13000008	Rehabilitation of Block of Clinic at Deputy Governor's Offic	1301	11	701	70111	03000	202220	0	0	0	20,000,000	0	0
	11001002/23010128/13000009	Purchase of 5No. Cameras and 10No. Recorders for Press Depar	1301	11	701	70111	03000	202220	0	0	0	2,750,000	0	0
	11001002/23030101/13000010	Reactivation of Radio room in Deputy Governor to ease commun	1301	11	701	70111	03000	202220	0	0	0	10,000,000	0	0
	11001002/23020118/13000011	Construction of a multipurpose Conference Hall in Deputy Gov	1301	11	701	70111	03000	202220	0	0	0	42,500,000	0	0
	Government House - Office of the Deputy Governor Total								0	2,925,000	55,000,000	297,450,000	0	0
11010001	Bureau for Public Procurement													
	Reform of Government and Governance													
	11010001/23020101/13000001	Construction/Renovation of 1No. New office complex and 1 No.	1301	1301	701	70133	03000	202220	0	0	145,000,000	100,000,000	145,000,000	160,000,000
	11010001/23020127/13000002	Estab of a single Internet portal to serve as database	1301	1301	701	70133	03000	202220	0	0	5,000,000	10,000,000	70,000,000	100,000,000
	Bureau for Public Procurement Total								0	0	150,000,000	110,000,000	215,000,000	260,000,000

**APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2016
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	Actual 2014 =N=	Actual (to Period 11) 2015 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
11013001	Office of the Secretary to the State Government													
	Reform of Government and Governance													
	11013001/23020114/13000001	State Secretariat Complex Road, Water and Electricity.	1301	11	701	70111	03000	202110	0	0	40,000,000	1,261,313,398	0	0
	11013001/23050101/13000002	Fire Service (Servicing Fire Equipment with the State Sec.)	1301	11	701	70111	03000	202110	0	0	40,000,000	40,000,000	46,000,000	52,500,000
	11013001/23050101/13000003	Telecommunication Services with the State Secretariat	1301	11	701	70111	03000	202110	0	0	16,500,000	16,500,000	18,975,000	21,821,250
	11013001/23030121/13000004	Renovation of Liaison Offices Kaduna	1301	11	701	70111	03000	202110	0	0	22,000,000	0	450,000,000	0
	11013001/23010121/13000005	Renovation of Liaison Office Abuja	1301	11	701	70111	03000	202110	0	0	20,000,000	0	0	0
	11013001/23050101/13000006	State Poverty Alleviation Programme	1301	11	701	70111	03000	202110	0	0	6,000,000	0	0	0
	11013001/23050101/13000007	Youth Empowerment & Social Support Operations GCCC (WB)	1301	11	701	70111	03000	202110	0	0	25,000,000	25,000,000	28,750,000	33,062,500
	11013001/23050101/13000008	Public Sector Govt.Reform & development Project GCCC (WB)	1301	11	701	70111	03000	202110	0	0	17,800,000	17,800,000	20,470,000	23,540,500
	11013001/23030113/13000009	Rehabilitation of Roads in State Secretariat Complex	1301	1301	701	70133	03000	202220	0	0	0	50,000,000	0	0
	11013001/23030104/13000010	Ugrading of water supply system in State Secretariat Complex	1301	1301	701	70133	03000	202220	0	0	0	40,000,000	0	0
	11013001/23020103/13000011	Completion and Reactivation of Electricity Supply in State S	1301	1301	701	70133	03000	202220	0	0	0	50,000,000	0	0
	11013001/23020118/13000012	Construction of Car Porches in State Secretariat Complex	1301	1301	701	70133	03000	202220	0	0	0	20,000,000	0	0
	11013001/23020118/13000013	Landscaping within the State Secretariat Complex	1301	1301	701	70133	03000	202220	0	0	0	26,500,000	30,475,000	35,046,250
	11013001/23020118/13000014	Micro-Credit for Social Change	1301	1301	701	70133	03000	202220	0	0	0	1,000,000,000	515,000,000	1,322,500,000
	11013001/23020118/13000015	Almajiri Table Project	1301	1301	701	70133	03000	202220	0	0	0	50,000,000	57,500,000	66,125,000
	11013001/23020127/13000016	Establishment of Data Centre at the SSG's Office, State Secr	1301	1301	701	70133	03000	202220	0	0	0	29,500,000	35,169,660	42,203,598
	11013001/23020118/13000017	Adamawa State Community and Social Dev Agency (CSDA)	1301	1301	701	70133	03000	202220	0	0	0	50,000,000	50,000,000	50,000,000
	11013001/23030121/13000018	Renovation of Liaison Offices Lagos	1301	11	701	70111	03000	202110	0	0	0	0	400,000,000	0
	Office of the Secretary to the State Government Total								0	0	187,300,000	2,676,613,398	1,652,339,660	1,646,799,098
11018001	Internal Affairs and Special Services													
	Reform of Government and Governance													
	11018001/23010123/13000001	Purchase of Fire Engine	1301	09	701	70111	03000	202110	22,022,619	0	155,000,000	147,690,000	0	0
	11018001/23010114/13000002	Purchase of Telecommunication Gadgets	1301	09	701	70111	03000	202110	0	0	16,500,000	33,928,550	35,000,000	40,000,000
	11018001/23010128/13000003	Purchases of Security Vehicles and Equipments	1301	09	701	70111	03000	202110	0	0	50,000,000	160,900,000	170,000,000	190,000,000
	11018001/23030109/13000004	Refurbishing of 7No. Fire Fighting Trucks (DAF Government Ho	1301	09	701	70111	03000	202220	0	0	0	113,332,000	0	0
	11018001/23020105/13000005	Construction of new Boreholes as Fire Hydrants in Gombi, Gan	1301	09	701	70111	03000	202220	0	0	0	66,000,000	60,000,000	80,000,000
	11018001/23050101/13000006	Renovation of Fire Stations and Staff Quarters in Mubi, Hqt	1301	09	701	70133	03000	202220	0	0	0	0	81,600,000	120,000,000
	Internal Affairs and Special Services Total								22,022,619	0	221,500,000	521,850,550	346,600,000	430,000,000

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2016
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Administrative Sector – Cont'd

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objectiv Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Actual 2014 =N=	Actual (to Period 11) 2015 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
11020001	NEPAD/APRM													
	Reform of Government and Governance													
	11020001/23050101/13000001	Organize Sensi. W/shop on Board Conflict Resolution	1301	09	701	70111	03000	202110	0	0	11,000,000	5,000,000	14,006,000	0
	11020001/23050101/13000002	Enhance Capacity for Newly Est PRS Dapt. in SMDAs & LGAs	1301	09	701	70111	03000	202110	0	0	19,000,000	0	0	0
	11020001/23050101/13000003	Organize Training Workshop for PRS Directors in 21 LGAs	1301	1301	701	70111	03000	202110	0	0	0	0	0	0
	11020001/23050101/13000004	Strengthen The capacity of PRS Depart. in LGAs	1301	09	701	70111	03000	202110	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
	11020001/23050101/13000006	Orga. Train. W/Shop on Fiscal Policy Budgt.to 21 Dir. in LGA	1301	09	701	70111	03000	202110	0	0	0	0	0	0
	11020001/23020101/13000007	Construction of NEPAD/APRM Office Complex	1301	1301	701	70111	03000	202110	0	0	54,000,000	50,000,000	0	0
	11020001/23050101/13000008	Cap. Building for MDAs CSOs Media Producers & Ward Dev.	1301	1301	701	70111	03000	202110	0	0	0	0	0	0
	11020001/23050101/13000009	Media activities on Govt.Programme through Radio TV & Print	1301	1301	701	70111	03000	202110	0	0	30,000,000	0	0	0
	11020001/23050101/13000010	Follow up survey to MDAs Private Sector & Pupalatn Enumeratn	1301	09	701	70111	03000	202110	0	0	20,000,000	0	0	0
	11020001/23020101/13000011	Pscho-Social for insurgence affected communities	1301	09	701	70133	03000	202220	0	0	0	60,000,000	0	0
	NEPAD/APRM Total								0	0	134,000,000	115,000,000	14,006,000	0
11039001	Community and Social Development Agency													
	Reform of Government and Governance													
	11039001/23020118/13000001	Construction of Eight Sectors within the State on Education,	1301	1301	701	70133	03000	202220	0	0	250,000,000	0	0	0
	11039001/23020118/13000002	CSDA Projects in 33 Communities	1301	1301	701	70133	03000	202220	0	0	0	0	0	0
	11039001/23050101/13000003	Development of Boarder Regions	1301	1301	701	70133	03000	202220	0	0	0	0	0	0
	Community and Social Development Agency Total								0	0	250,000,000	0	0	0
11042001	Energy Department													
	Power													
	11042001/23050101/14000001	Installation of Hydro-Electric Plants-Kiri Dam(Other Source)	1401	1301	701	70133	03000	202110	0	0	30,000,000	49,500,000	55,500,000	70,100,000
	11042001/23050103/14000002	Solar Power Electrification (New)	1401	1301	701	70133	03000	202110	7,924,996	2,102,188	5,000,000	0	0	0
	11042001/23050101/14000003	Other Renewable Energy Sources (Biomass) Wind (New)	1401	01	701	70133	03000	202114	0	0	15,000,000	0	0	0
	11042001/23050101/14000004	Energy Conservative and Efficiency	1401	01	701	70133	03000	202114	0	0	10,000,000	0	0	0
	11042001/23050101/14000005	10MW Electricity Turbine Coal Project	1401	01	701	70133	03000	202114	0	0	0	0	0	0
	11042001/23020118/14000007	Completion of 132/33KV Sub Station at M/ Belwa	1402	01	701	70111	03000	202220	0	0	42,817,411	21,408,706	0	0
	11042001/23010141/14000013	Installation of 2.5MVA, 33/11KV transformer at Government Ho	1401	09	701	70111	03000	202220	0	0	0	38,226,278	0	0
	Energy Department Total								7,924,996	2,102,188	102,817,411	109,134,984	55,500,000	70,100,000

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2016
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Administrative Sector – Cont'd

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objectiv Code	Program Activity Code	Main Functi on Code	Sub Function/ Class Code	Fund Code	Location Code	Actual 2014 =N=	Actual (to Period 11) 2015 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
11043001	Gongola Basin Energy Development Company													
	Power													
	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
	11043001/23050101/14000002	Completion of 132/33KV Sub Station at M/ Belwa	1402	01	701	70160	03000	202110	55,230,915	0	0	0	0	0
	11043001/23020101/14000003	Constr. of solar power plant in Yola	1402	01	701	70160	03000	202110	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	23,000,000	0	0	0
	11043001/23050101/14000005	State Govt. Special Interv. to PHCN at Gombi Substation	1402	01	701	70160	03000	202110	0	0	23,000,000	0	0	0
	11043001/23050101/14000006	State Govt. Special Interv. to PHCN at Mubi Substation	1402	01	701	70160	03000	202110	0	0	23,000,000	0	0	0
	11043001/23020103/14000006	Construction of Solar Power Plant in Yola	1401	01	701	70133	03000	202220	0	0	22,880,000	0	0	0
	11043001/23050101/14000007	State Govt. Special interv. to PHCN at Gulak Substation	1402	01	701	70160	03000	202110	0	0	23,000,000	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
	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
	11043001/23050101/14000010	State Govt. Special Interv. to PHCN & Other Related Matters	1402	01	701	70160	03000	202110	0	0	23,000,000	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
	11043001/23030101/14000012	Constr. of Transmi. Line From Savannah to Numan	1402	01	701	70160	03000	202110	0	0	0	0	0	0
	11043001/23020101/14000013	Constr. of Water Hydrogen Power Gene. Plant	1402	01	701	70160	03000	202110	0	0	0	0	0	0
	11043001/23050101/14000014	Installation of Solar Street Light Within State Capital	1401	01	701	70160	03000	202110	198,450,417	0	0	0	0	0
	11043001/23050101/14000015	Feasibility Study on Waste Energy	1402	01	701	70160	03000	202110	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
	11043001/23020103/14000017	Construction of 33KV transmission line from Numan-Borrong	1402	01	701	70160	03000	202110	0	0	0	0	0	0
	11043001/23020103/14000018	Constr of Pylon Across River Gongola from Numan-Borong	1402	01	701	70160	03000	202110	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
	11043001/23050101/14000020	Feasibility study & Equity share participatn on wind energy	1402	01	701	70160	03000	202110	0	0	0	0	0	0
	11043001/23050101/14000021	Govt.suptn on conver.of kiri dam to hydroelect. gen. dam	1402	01	701	70160	03000	202110	2,200,000	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	38,226,278	0	0	0
	11043001/23020103/14000023	Inst of 2X500KVA 33/0.415KV dist transfrmer & schm of 35 Cab	1402	01	701	70160	03000	202220	0	0	108,956,311	0	0	0
	Gongola Basin Energy Development Company Total								255,881,333	0	285,062,589	0	0	0
11050001	Fiscal Responsibility Commission													
	Reform of Government and Governance													
	11050001/23050101/13000001	Preparation of State Medium Term Fiscal Framework (Fiscal st	1301	1301	701	70133	03000	202220	0	0	5,000,000	5,000,000	5,000,000	5,000,000
	11050001/23020101/13000001	Design and construction of an office complex for the commiss	1301	1301	701	70133	03000	202220	0	0	71,477,351	71,477,351	0	0
	11050001/23050101/13000002	Capacity building for members/staff/CSOs, OPS etc.	1301	1301	701	70133	03000	202220	0	0	5,000,000	5,000,000	5,000,000	5,000,000
	11050001/23050101/13000004	Preparation of annual report on the activities of the commi	1301	1301	701	70133	03000	202220	0	0	3,522,649	3,522,649	5,000,000	5,000,000
	11050001/23050103/13000005	Monitoring and Evaluation of the Implementation of State/Loc	1301	1301	701	70133	03000	202220	0	0	10,000,000	10,000,000	10,000,000	10,000,000
	11050001/23020127/13000006	Establishment of ICT centre (Headquarter)	1301	1301	701	70133	03000	202220	0	0	5,000,000	5,000,000	5,000,000	5,000,000
	Fiscal Responsibility Commission Total								0	0	100,000,000	100,000,000	30,000,000	30,000,000

**APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2016
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION**

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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	Actual 2014 =N=	Actual (to Period 11) 2015 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=				
12003001	Adamawa State House of Assembly (Legislature)																	
	Reform of Government and Governance																	
	12003001/23050101/13000001	Completion of House of Assembly Office Extension	1301	11	701	70111	03000	202110	0	0	0	250,000,000	0	0				
	12003001/23050101/13000002	Renovation and Furnishing of Speaker's Residence	1301	11	701	70111	03000	202110	0	0	125,980,000	50,000,000	0	0				
	12003001/23030101/13000003	Renovation and Furnishing of Deputy Speaker's Residence)	1301	1301	701	70111	03000	202220	0	0	0	50,000,000	0	0				
	12003001/23030101/13000004	Renovation and Furnishing of Majority Leader 's Residence)	1301	1301	701	70111	03000	202220	0	0	0	50,000,000	0	0				
	Adamawa State House of Assembly (Legislature) Total												0	0	125,980,000	400,000,000	0	0
12004001	House of Assembly Service Commission																	
	Reform of Government and Governance																	
	12004001/23040101/13000001	Costruction of office block for the Commission	1301	11	701	70111	03000	202110	0	0	557,000,000	387,000,000	400,000,000	410,000,000				
	12004001/23040101/13000002	furnishing of the office block complex	1301	11	701	70111	03000	202110	0	0	0	0	0	0				
	12004001/23004001/13000003	Procurement of Computers and Internet Service	1301	11	701	70111	03000	202110	0	0	0	0	0	0				
	12004001/23001001/13000004	Drilling of bore hole for new office block	1301	11	701	70111	03000	202110	0	0	0	0	0	0				
	12004001/23010112/13000006	purchase of office furniture & equipment for the new office	1301	11	701	70111	03000	202110	0	0	0	0	0	0				
	12004001/23010119/13000005	purchase of 500kva generating set.	1301	11	701	70111	03000	202110	0	0	0	0	0	0				
	12004001/23010105/13000007	provision of 10no. utility vehicles	1301	11	701	70111	03000	202110	0	0	0	0	0	0				
	House of Assembly Service Commission Total												0	0	557,000,000	387,000,000	400,000,000	410,000,000
23001001	Ministry of Information																	
	Societal Re-Orientaton																	
	23001001/23050101/02000001	Adamawa Television Corporation (A.T.V)	0201	05	704	70460	03000	202110	13,166,233	82,360,000	100,000,000	0	0	0				
	23001001/23050101/02000002	Adamawa Broadcasting Corporation	0201	05	704	70460	03000	202110	57,183,000	4,251,612	100,000,000	0	0	0				
	23001001/23010108/02000003	Purchase of 5No.Cine Van	0201	05	704	70460	03000	202110	0	0	20,000,000	53,991,045	80,986,577	0				
	23001001/23050101/02000004	Adamawa Printing Press	0201	02	704	70460	03000	202110	0	0	74,000,000	0	0	0				
	23001001/23050101/02000005	Adamawa Publishing Company	0201	05	704	70460	03000	202110	0	0	39,600,000	0	0	0				
	23001001/23050101/02000006	Reconstruction and Equiping of Graphic Arts Unit	0201	05	704	70460	03000	202110	0	98,400,000	25,750,000	0	0	0				
	23001001/23020101/02000007	Const & equipn of 5no.Informtn centres with press & Internet	0201	01	704	70460	03000	202220	0	0	25,000,000	25,000,000	0	0				
	23001001/23020127/02000008	Establishment of ICT Centre in five Information Centres	0201	11	704	70460	03000	202220	0	0	20,000,000	168,145,460	0	0				
	Ministry of Information Total												70,349,233	185,011,612	404,350,000	247,136,505	80,986,577	0
23003001	Adamawa Television Corporation																	
	Societal Re-Orientaton																	
	23001001/23010114/02000002	Procurement of 1No. Set of TVU Park News gathering	0201	11	704	70460	03000	202220	0	0	0	20,500,000	0	0				
	23001001/23010114/02000003	Purchase of 12No. Engine Digital Cameras	0201	11	704	70460	03000	202220	0	0	0	15,600,000	0	0				
	23001001/23010114/02000004	Purchase of 1No Complete Digital TV Production Studio Equipm	0201	11	704	70460	03000	202220	0	0	0	137,974,000	0	0				
	23001001/23010114/02000005	Retensioning and Painting of Ganye, Gombi and Michika Masts	0201	11	704	70460	03000	202220	0	0	0	17,122,500	0	0				
	Adamawa Television Corporation Total												0	0	0	191,196,500	0	0

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23004001	Adamawa Broadcasting Corporation																
	Societal Re-Orientations																
	23004001/23020101/02000001	Adamawa Broadcasting Corporation(ABC)	0201	11	704	70460	03000	202220	0	0	0	0	0	0			
	23004001/23000000/02000002	Purch of 2No. 275KVA Gen Transmission Station at Mbamba	0201	11	704	70460	03000	202220	0	0	0	51,605,500	0	0			
	23004001/23000000/02000003	Purchase of 1No. 3DX50KW AM HARRIS Transmitter	0201	11	704	70460	03000	202220	0	0	0	313,267,500	0	0			
	Adamawa Broadcasting Corporation Total											0	0	0	364,873,000	0	0
23013001	Government Printing Press																
	Societal Re-Orientations																
	23013001/23020101/02000001	Government Printing Press	0201	1301	704	70460	03000	202220	0	0	0	0	0	0			
	23013001/23000000/02000002	Purchase of 1No. Four Colour Unit (Speed-master 1998 model)	0201	1301	704	70460	03000	202220	0	0	0	90,000,000	0	0			
	23013001/23000000/02000003	Purchase of 1No. 100KVA PERKINS Gen (Mikano Model)	0201	1301	704	70460	03000	202220	0	0	0	7,280,000	0	0			
	23013001/23000000/02000004	Purchase of 5No. Desktop Computers with Printers (HP 2008 Mo	0201	1301	704	70460	03000	202220	0	0	0	1,000,000	0	0			
	23013001/23010129/02000005	Purchase of 1No. Sewing Book Binding Machine (1991 Model)	0201	1301	701	70111	03000	202220	0	0	0	11,241,250	0	0			
	Government Printing Press Total											0	0	0	109,521,250	0	0
23055001	Adamawa Press Limited																
	Societal Re-Orientations																
	23055001/23020101/02000001	Adamawa Press Limited	0201	1301	704	70460	03000	202220	0	0	0	0	0	0			
	23055001/23030121/02000002	Renovation of Adamawa Press Limited	0201	1301	704	70460	03000	202220	0	0	0	132,000,000	0	0			
	23055001/23010114/02000003	Purchase of 1No. Goss Sunday 500 Machines	0201	1301	704	70460	03000	202220	0	0	0	330,000,000	0	0			
	Adamawa Press Limited Total											0	0	0	462,000,000	0	0
25021003	Kaduna Liaison Office																
	Reform of Government and Governance																
	25021003/23000000/13000000	Construction of 1No. Block of 5No. Office & an Archive	1301	01	701	70111	03000	202110	0	0	0	0	0	0			
	Kaduna Liaison Office Total											0	0	0	0	0	0
25035001	Adamawa State Staff Pension Board																
	Reform of Government and Governance																
	25035001/23035001/13000002	Provision of LAN to Office within the Board & ICT Unit	1301	01	701	70111	03000	202110	0	0	16,200,000	16,200,000	17,820,000	19,602,000			
	25035001/23020101/13000001	Construction of 1No. Block of 5No. Office & an Archive	1301	01	701	70111	03000	202110	0	0	15,000,000	15,000,000	16,500,000	18,150,000			
	Adamawa State Staff Pension Board Total											0	0	31,200,000	31,200,000	34,320,000	37,752,000

**APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2016
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION**

Administrative Sector – Cont'd

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objectiv Code	Program Activity Code	Main Functi on Code	Sub Function/ Class Code	Fund Code	Location Code	Actual 2014 =N=	Actual (to Period 11) 2015 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
38001001	Adamawa State Planning Commission													
	Reform of Government and Governance													
	38001001/23050103/13000001	Monitoring and Evaluation of State Projects	1301	09	701	70111	03000	202220	0	0	30,000,000	50,000,000	0	0
	38001001/23050101/13000002	Preparation of State Fiscal Strategy Paper(FSP)	1301	09	701	70111	03000	202220	0	0	50,000,000	20,000,000	0	0
	38001001/23050101/13000003	Preparation of State Medium - Term Sector Strategy (MTSS)	1301	09	701	70111	03000	202220	0	0	50,000,000	20,000,000	0	0
	38001001/23050101/13000004	Computerisation of State Operations	1301	09	701	70111	03000	202220	0	0	20,000,000	50,000,000	0	0
	38001001/23050101/13000005	State GCC for Donor Programmes - UNFPA	1301	09	701	70111	03000	202220	0	0	38,500,000	38,500,000	0	0
	38001001/23050101/13000006	State GCC for Donor Programmes - UNDP	1301	09	701	70111	03000	202220	0	0	44,000,000	44,000,000	0	0
	38001001/23050101/13000007	State GCC for Donor Programmes - UNICEF	1301	09	701	70111	03000	202220	0	0	24,849,726	24,849,726	0	0
	38001001/23050101/13000008	State GCC for Donor Programmes - CSDP	1301	09	701	70111	03000	202220	0	0	60,000,000	0	0	0
	38001001/23050101/13000009	State GCC for Donor Programmes - EU -INSIDE	1301	09	701	70111	03000	202220	0	0	11,000,000	11,000,000	0	0
	38001001/23050101/13000010	State GCC for Donor Programmes - FAO	1301	09	701	70111	03000	202220	0	0	20,000,000	20,000,000	0	0
	38001001/23050101/13000011	State GCC for Donor Programmes - UNAIDS	1301	09	701	70111	03000	202220	0	0	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	1,650,000	1,650,000	0	0
	38001001/23050101/13000013	State GCC for Donor Programmes - UNIDO	1301	09	701	70111	03000	202220	0	0	16,500,000	16,500,000	0	0
	38001001/23050101/13000014	State GCC for Donor Programmes - UNODC	1301	09	701	70111	03000	202220	0	0	9,900,000	9,900,000	0	0
	38001001/23050101/13000015	State GCC for Donor Programmes - WHO	1301	09	701	70111	03000	202220	0	0	32,000,000	32,000,000	0	0
	38001001/23050101/13000016	State GCC for Donor Programmes - TRAIN	1301	09	701	70111	03000	202220	0	0	20,000,000	0	0	0
	38001001/23050101/13000017	State GCC for Donor Programmes - Others	1301	09	701	70111	03000	202220	0	0	50,000,000	0	0	0
	38001001/23050101/13000018	Preparation of State Annual Capital Budgets	1301	09	701	70111	03000	202220	0	0	10,000,000	50,000,000	0	0
	38001001/23020101/13000019	Cap. Building for Plan. Offi. in SPC & PRS Directors in MDAs	1301	09	701	70111	03000	202220	0	0	50,000,000	50,000,000	0	0
	38001001/23050101/13000020	National Road Safety Development Project (GCCC)	1301	09	701	70111	03000	202220	0	0	20,000,000	0	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	7,540,000	0	0	0
	38001001/23020101/13000022	Const of 9blk of7offices each for the 9No. Zon statcal offic	1301	09	701	70111	03000	202220	0	0	300,000,000	180,000,000	0	0
	38001001/23010125/13000025	Preparation and Printing of State Strategic Plans	1301	09	701	70111	03000	202220	0	0	0	50,000,000	0	0
	38001001/23010113/13000027	Purchase of Computers and Accessories	1301	09	701	70111	03000	202220	0	0	0	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	0	0	0	0	0	0
	38001001/23050101/13000026	Reasearch and Analysis of Adamawa State GDP	1301	09	701	70111	03000	202220	0	0	0	20,000,000	0	0
	Adamawa State Planning Commission Total								0	0	867,342,228	714,802,228	0	0
38005001	Sustainable Development Goals (Former MDG's Office)													
	Economic Empowerment Through Agriculture													
	38005001/23010127/01000001	Procurement of Improved Seeds/Seedlings Pesticide Herbicide	0101	01	704	70421	03000	202220	20,372,912	500,000	0	0	0	0

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2016
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	Actual 2014 =N=	Actual (to Period 11) 2015 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
Reform of Government and Governance														
	38005001/23020127/13000001	Establishment of ICT Center	1301	09	701	70131	03000	202220	0	0	50,000,000	0	0	0
	38005001/23050101/13000002	Conditional Cash Transfer (CCT) Govt.Counterpart Funding	1301	09	701	70131	03000	202220	0	0	100,000,000	350,000,000	700,000,000	700,000,000
	38005001/23020103/13000003	MDG CGS to State	1301	09	701	70133	03000	202220	779,152,356	0	0	600,000,000	600,000,000	6,000,000
	38005001/23020118/13000004	Project Support CGS to State	1301	09	701	70133	03000	202220	0	0	0	240,000,000	240,000,000	240,000,000
	38005001/23050101/13000005	Project Support CGS to LGA	1301	09	701	70133	03000	202220	0	0	0	0	150,000,000	15,000,000
	38005001/23050101/13000006	CCT Project Support	1301	09	701	70133	03000	202220	0	0	0	0	40,000,000	40,000,000
	Sustainable Development Goals (Former MDG's Office) Total								799,525,268	500,000	150,000,000	1,190,000,000	1,730,000,000	1,001,000,000
40001001	Office of the State Auditor General													
	Reform of Government and Governance													
	40001001/23020101/13000001	Constr of office block 'A' at the State Auditor Gen's Offic	1301	1301	701	70133	03000	202220	0	0	0	18,428,280	0	0
	40001001/23020101/13000002	Constr of office blk 'B' at the State Auditor General's Of	1301	1301	701	70133	03000	202220	0	0	0	7,820,115	0	0
	40001001/23020101/13000003	Block wall fencing of the State Audit Hqtrs	1301	1301	701	70133	03000	202220	0	0	0	2,299,040	0	0
	40001001/23020101/13000004	Drilling of Borehole State Audit Headquarters	1301	1301	701	70133	03000	202220	0	0	0	2,500,000	0	0
	Office of the State Auditor General Total								0	0	0	31,047,435	0	0
47001001	Civil Service Commission													
	Reform of Government and Governance													
	47001001/23000000/13000001	Const.of one story building for Admin office and Achieve	1301	09	701	70111	03000	202110	0	0	60,511,500	64,059,580	66,562,650	73,218,915
	47001001/23010139/13000002	Purchase and Installation of 35 K V A Generating set	1301	09	701	70111	03000	202110	42,831,250	0	0	10,000,000	11,000,000	12,100,000
	47001001/23010101/13000003	Renovation of 5No. Blocks of 7 Offices Each	1301	09	701	70111	03000	202110	0	0	30,000,000	33,548,080	33,883,560	37,271,916
	47001001/23000000/13000004	Establishment of ICT Centre	1301	09	701	70111	03000	202110	0	0	8,000,000	11,548,080	12,702,888	13,973,177
	47001001/23000000/13000005	Sinking of 1No.Moterized borehole with O/T in the Premises	1301	09	701	70111	03000	202110	0	0	5,000,000	6,000,000	6,600,000	7,260,000
	47001001/23000000/13000006	Landscaping of premises	1301	09	701	70111	03000	202110	0	0	9,200,000	8,844,240	9,728,664	10,701,530
	Civil Service Commission Total								42,831,250	0	112,711,500	133,999,980	140,477,762	154,525,538
48001001	Adamawa State Independence Electoral Commission													
	Reform of Government and Governance													
	48001001/23000000/13000001	Bye Election for three council wards	1301	09	701	70111	03000	202110	0	0	0	0	0	0
	48001001/23000000/13000002	Renovation of 4No. Blocks at the headquarters Yola	1301	09	701	70111	03000	202110	0	0	15,000,000	15,333,300	0	0
	48001001/23050101/13000004	Local Government Election	1301	01	701	70111	03000	202220	0	0	200,000,000	347,889,715	0	0
	48001001/23020124/13000005	Construction of 7No. Compartment Car Parks	1301	09	701	70111	03000	202220	0	0	0	595,765	0	0
	48001001/23020118/13000006	Upgrading of Perimeter Wall Fencing	1301	09	701	70111	03000	202220	0	0	0	311,105	0	0
	48001001/23020118/13000007	Construction of Gate House	1301	07	701	70111	03000	202220	0	0	0	455,208	0	0
	Adamawa State Independence Electoral Commission Total								0	0	218,000,000	367,585,093	0	0

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2016
 DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
 Administrative Sector – Cont'd

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objectiv Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Actual 2014 =N=	Actual (to Period 11) 2015 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
64001001	Local Government Service Commission													
	Reform of Government and Governance													
	64001001/23050101/13000001	Establishment of ICT Center	1301	01	701	70133	03000	202110	0	0	20,000,000	20,000,000	0	0
	64001001/23050101/13000002	Renovation of Administrative Block	1301	01	701	70133	03000	202110	0	0	18,512,886	18,512,886	0	0
	Local Government Service Commission Total								0	0	38,512,886	38,512,886	0	0
71008001	Adamawa State Emergency Management Agency (ADSEMA)													
	Reform of Government and Governance													
	71008001/23020101/13000001	Const.of Stores Primary Distribution Units in Each Sen.Zone	1301	01	701	70133	03000	202110	0	0	21,000,000	28,062,382	30,868,620	33,955,482
	71008001/23050101/13000002	State Emergency Management Preparedness	1301	01	701	70133	03000	202110	0	0	65,200,000	150,000,000	900,000,000	571,431,740
	71008001/23050101/13000004	Disaster recovery	1301	01	701	70133	03000	202110	0	0	5,000,000	200,000,000	2,846,732,000	1,701,405,200
	71008001/23050101/13000003	Emergency Response	1301	01	701	70133	03000	202110	0	0	8,000,000	23,164,000	25,480,400	28,028,440
	71008001/23050103/13000005	State Emergency Coordination, Monitoring and Evaluation	1301	01	701	70133	03000	202220	0	0	6,000,000	9,400,000	10,340,000	11,374,000
	Adamawa State Emergency Management Agency (ADSEMA) Total								0	0	105,200,000	410,626,382	3,813,421,020	2,346,194,862
Grand Total									1,198,534,698	306,957,560	4,095,976,614	9,809,550,191	8,612,651,019	6,386,371,498

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2016

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	Actual 2014 =N=	Actual (to Period 11) 2015 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
15001001	Ministry of Agriculture													
	Economic Empowerment Through Agriculture													
	15001001/23050101/01000001	Household Food Security & Nutrition (UNICEF) State GCCC	0101	11	704	70421	03000	202110	320,000	781,632	0	0	0	0
	15001001/23050101/01000002	National Programme on Food Security State GCCC	0101	11	704	70421	03000	202110	2,650,000	1,000,000	0	0	0	0
	15001001/23050101/01000003	Third National Fadama Development - State GCCC	0106	11	704	70421	03000	202110	0	0	0	0	0	0
	15001001/23020113/01000004	Community Based Agric Rural Development Prog.-State GCCC	0101	11	704	70421	03000	202110	119,050	0	0	0	0	0
	15001001/23050101/01000005	Special Farm Skills Acquisition. (Demo. Farm Centers)	0101	11	704	70421	03000	202110	0	0	220,000,000	100,000,000	206,899,922	122,198,625
	15001001/23020113/01000006	Est. of Rice for Processin of Rice for Domes. Consu & Extort	0101	11	704	70421	03000	202110	0	0	0	0	145,000,000	5,000,000
	15001001/23050101/01000007	Rural Finance Institution Building Programme (RUFIN)	0106	11	704	70421	03000	202110	0	0	0	0	0	0
	15001001/23020113/01000008	Proc. of 250,000MT of Assorted Fertilizer & Distribution	0107	11	704	70421	03000	202110	154,204,276	1,000,000,000	131,651,000	1,000,000,000	3,694,423,287	0
	15001001/23020113/01000009	Tree Crop Dev. Est. of 5ha Each Oil Palm at Ganye and Toungo	0106	11	704	70421	03000	202110	172,487	0	500,000	0	30,000,000	15,000,000
	15001001/23050101/01000010	Fencing of 3No. Orchards at Mubi Hong & Toungo	0106	11	704	70421	03000	202110	0	0	0	0	27,000,000	27,000,000
	15001001/23030104/01000011	Reh. of 2No. Boreholes & Reticu.at Toungo Cocoa Plantation	0101	11	704	70421	03000	202110	0	0	1,000,000	0	0	0
	15001001/23050100/01000012	Train. of Nur.Demo.& Agric Asst. on Modern Hort. Techniques	0101	11	704	70421	03000	202110	0	250,000	0	2,000,000	2,675,000	2,700,000
	15001001/23050101/01000013	Est. of Young Farmers Club at GMMC Yola GGSS Yola GSS Mubi	0101	11	704	70421	03000	202110	0	556,000	0	0	0	0
	15001001/23050101/01000014	Proc. of Knapsack Sprayers Wheel Warrows Cutlass etc.	0106	11	704	70421	03000	202110	0	0	10,000,000	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
	15001001/23010132/01000019	Proc.of Maize Cowpea & Soyabean Seeds for Sale to Farmer	0106	11	704	70421	03000	202110	0	2,250,000	45,000,000	0	50,000,000	50,000,000
	15001001/23010132/01000018	Seed Mult.Proc.of Rice Maize Soyabean Founda.Seed Inputs&Pre	0101	11	704	70421	03000	202110	148,250	4,566,000	0	0	0	0
	15001001/23050101/01000017	Agric. Credit Scheme. Bank Guarantee Logis. & Train of Farmer	0106	11	704	70421	03000	202110	0	650,000	5,000,000	0	0	0
	15001001/23050101/01000015	Conducting Agricultural Show in The State	0101	11	704	70421	03000	202110	0	0	5,000,000	10,000,000	10,000,000	11,000,000
	15001001/23050101/01000020	Agric.Export Proc.Zone.Payment of Envi. Impact Assesst.	0106	11	704	70421	03000	202110	0	0	0	0	0	0
	15001001/23050101/01000021	Est.of 4No.Canpbell Auto Weath.Stat.at Ganye Y/N Mubi&Madaga	0106	11	704	70421	03000	202110	0	0	0	0	0	0
	15001001/23050101/01000022	Train.of Meteor.Station Observ.&Agro-Dataenumerator	0106	11	704	70421	03000	202110	0	100,000	0	0	0	0
	15001001/23010146/01000025	Procurement of Storage Pest Control Chemical and Equipment	0101	11	704	70421	03000	202110	650,000	300,000	0	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	1,200,000	0	0	0
	15001001/23050101/01000024	Fabric.of 100No.on-Farmstorage Facili.in Sele.Communities	0106	11	704	70421	03000	202110	0	0	4,000,000	0	0	0
	15001001/23010132/01000026	Pur.of 50MT Assorted Grains (Sorghum Maize Paddy Rice)	0106	11	704	70421	03000	202110	5,000,000	0	25,000,000	50,000,000	150,000,000	150,000,000
	15001001/23030121/01000027	Reno.of 2No. Area Produce Off.at Numan Mubi Ganye &M/Belwa	0106	11	704	70421	03000	202110	0	0	2,000,000	0	0	0
	15001001/23050101/01000028	Est.of Produce Area Off.To Provide Off Accom.at Fufore &Guyu	0106	11	704	70421	03000	202110	0	400,000	0	0	0	0
	15001001/23050101/01000029	Fabri.of 399 Pieces of Small Steel Silos Bins	0106	11	704	70421	03000	202110	0	0	4,000,000	20,000,000	0	0
	15001001/23050101/01000031	Completion of 2no. 100mt Capacity Silors at Yola and Gombi	0106	11	704	70421	03000	202110	0	0	0	0	0	0
	15001001/23050103/01000030	Train. & Evalu. of Silos Project Distri. & Sales	0106	11	704	70421	03000	202110	0	300,000	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	20,000,000	0
	15001001/23050101/01000033	State Gov.30% Contri. for the Pur.& Transp. of 150 tractors	0106	11	704	70421	03000	202110	0	0	30,000,000	0	0	0
	15001001/23050101/01000034	Ren. of Exit.Agric Area Plann. off. at Mubi Gombi Numan	0106	11	704	70421	03000	202110	500,000	500,000	0	0	0	0
	15001001/23010114/01000035	Pur.of Infor Tech.Equip.For Computerizatzn of the Ministry	0106	11	704	70421	03000	202110	200,000	0	2,000,000	3,000,000	500,000	500,000
	15001001/23050101/01000036	Train.of Snr Off.of The Various Dept.& PRS Staff of Ministry	0106	11	704	70421	03000	202110	0	5,726,000	0	0	0	0

**APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2016
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	Actual 2014 =N=	Actual (to Period 11) 2015 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
	15001001/23050101/01000037	Reconnaissance & Impact Survey of Agric in Adamawa State	0101	11	704	70421	03000	202110	0	100,000	2,000,000	2,000,000	2,000,000	2,500,000
	15001001/23050101/01000038	Ren. of Ngurore Farm Centr. 4Agric Enterprenueship Dev.	0101	11	704	70421	03000	202110	0	0	0	0	0	0
	15001001/23050101/01000039	Field pest control(Quelea birds and locust)	0101	11	704	70421	03000	202110	0	2,500,000	5,000,000	12,000,000	14,000,000	15,000,000
	15001001/23010146/01000040	Procurement of pesticide and hrebicide for sale to farmers	0101	11	704	70421	03000	202110	0	0	0	0	5,000,000	5,000,000
	15001001/23050101/01000041	Purchase of 105 maize thrasha for farmers across the 21 LGAs	0101	11	704	70421	03000	202110	0	5,159,166	0	0	0	0
	15001001/23010132/01000042	Provision of Agriculture Commodity Market	0102	02	704	70421	03000	202220	0	0	0	2,000,000	2,000,000	2,000,000
Ministry of Agriculture Total									163,964,063	1,025,138,798	493,351,000	1,201,000,000	4,359,498,209	407,898,625
15102001 Adamawa ADP														
Economic Empowerment Through Agriculture														
	15102001/23050101/01000001	Establishment of 30 No. On-Farm Adaptive Research Trials	0101	11	704	70421	03000	202110	0	0	2,000,000	6,250,000	6,250,000	6,250,000
	15102001/23050101/01000002	Livestock OFAR ie Upgrading of 4No. Small Ruminants	0101	11	704	70421	03000	202110	0	0	2,500,000	5,000,000	11,345,000	11,345,000
	15102001/23050101/01000003	Establishment of 260No Mgt Training Plots (MTPs)	0101	11	704	70421	03000	202110	140,000	0	5,100,000	5,485,000	5,485,000	5,485,000
	15102001/23050113/01000004	Cons. of 3No. Agric. Produc. Survey/Farmer Advisory Serices	0101	11	704	70421	03000	202110	0	0	0	0	0	0
	15102001/23020118/01000005	Cons. of 1No. Village Listing Survey (VLS)	0101	11	704	70421	03000	202110	0	0	3,000,000	0	8,600,000	8,600,000
	15102001/23050101/01000006	Proc.Assort. Equip.ie 4No. GPR 13No. R/boot &22No.Rain Guage	0101	11	704	70421	03000	202110	0	0	0	0	0	0
	15102001/23010143/01000007	Pur. of 1No. Drilling Rig Compr. & Hammer	0101	11	704	70421	03000	202110	0	0	0	0	0	0
	15102001/23010139/01000008	Purchase of 1No. Toolbox	0101	11	704	70421	03000	202110	100,512,042	0	0	0	0	0
	15102001/23030112/01000009	Renovation of 10No. Stores all over the state	0101	11	704	70421	03000	202110	900,000	0	2,560,000	5,000,000	0	0
	15102001/23030121/01000010	Renovation of 3No. Block of Offices	0101	11	704	70421	03000	202110	0	0	2,590,000	3,000,000	0	0
	15102001/23010144/01000011	Purchase of 200No. 3 Water Pumps	0101	11	704	70421	03000	202110	0	0	0	0	0	0
	15102001/23010144/01000012	Purchase of 4000 Litres of Agrochemical	0101	11	704	70421	03000	202110	0	0	2,250,000	0	0	0
	15102001/23010132/01000013	Pur.of 3000kg of Hybrid Seed of Maize D/Nut Cowpea & Sorghum	0101	11	704	70421	03000	202110	0	0	0	0	0	0
	15102001/23010127/01000014	Pur. of 200Nos of Assorted Sprayers	0101	11	704	70421	03000	202110	0	0	0	0	0	0
Adamawa ADP Total									101,552,042	0	20,000,000	24,735,000	31,680,000	31,680,000
15114001 Adamawa Agricultural Mechanization Authority														
Economic Empowerment Through Agriculture														
	15114001/23020102/01000001	Construction of 2No Offices with Boardroom	0101	01	704	70421	03000	202110	0	0	20,000,000	28,000,000	0	0
	15114001/23050101/01000002	Servicing of 19No. Assorted Tractor	0101	01	704	70421	03000	202110	0	0	0	0	0	0
	15114001/23030112/01000003	Repair of 33No. Tractors & Pur. of 33No. (Baldan) Ploughs	0101	01	704	70421	03000	202110	0	0	20,000,000	0	0	0
	15114001/23030112/01000004	Repair of 6No Heavy Duty Machines	0101	01	704	70421	03000	202110	0	0	10,000,000	10,000,000	0	0
	15114001/23050101/01000005	Fabrication of Agric Tools and Equip	0101	01	704	70421	03000	202110	0	0	10,000,000	10,000,000	0	0
	15114001/23010127/01000006	Purch of Pedestrain Tractors & Assorted Impl. (5-10Hp) Speci	0101	01	704	70421	03000	202110	0	0	20,000,000	20,000,000	0	0
	15114001/23010127/01000007	Proc. of Planters Sprayers & Harvesters to be Used Under PPP	0101	01	704	70421	03000	202110	0	0	0	0	0	0
Adamawa Agricultural Mechanization Authority Total									0	0	80,000,000	68,000,000	0	0

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2016
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	Actual 2014 =N=	Actual (to Period 11) 2015 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
20001001	Ministry of Finance													
	Reform of Government and Governance													
		20001001/23010105/13000001 Purchase of Motor Vehicles	1301	02	704	70411	03000	202114	1,005,875,108	1,370,862,500	1,494,991,675	1,897,758,750	1,000,000,000	700,000,000
		20001001/23010112/13000002 Purchase of Office Furniture and Equipment	1301	02	704	70411	03000	202114	22,250,257	0	150,000,000	150,000,000	388,600,000	446,890,000
		20001001/23030121/13000003 Rehabilitation of Treasury Offices	1301	02	704	70411	03000	202114	0	345,000	60,000,000	0	0	0
		20001001/23020118/13000004 Completion of Const.Works at BOIR Hqtrs.	1301	02	704	70411	03000	202114	0	0	150,000,000	0	0	0
		20001001/23050101/13000005 Payt of Premium on all Insured Govt. Pro. Within & Outsi	1301	02	704	70411	03000	202114	0	0	250,000,000	250,000,000	571,000,000	50,165,000
		20001001/23020118/13000006 Adamawa State Constituency Projects	1301	02	704	70411	03000	202114	295,418,941	452,375	1,100,000,000	1,000,000,000	40,000,000	541,000,000
		20001001/23020118/13000007 Gen. Ren. Fencing Landscaping & Pro. of Con. at Centr Stores	1301	02	704	70411	03000	202114	0	0	100,000,000	0	100,000,000	107,870,000
		20001001/23010101/13000008 Purchase of Govrt. Properties	1301	02	704	70411	03000	202114	0	0	110,008,325	110,000,000	153,762,400	406,826,000
		20001001/23050101/13000009 Establishment of Bureau of Public procurement	1301	02	704	70411	03000	202114	9,044,500	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
		Ministry of Finance Total							1,332,588,806	1,371,659,875	3,415,000,000	3,407,758,750	2,253,362,400	2,252,751,000
20007001	Office of the Accountant General													
	Reform of Government and Governance													
		20007001/23030121/13000001 Rehabilitation of Treasury in AG's Office	1301	1301	704	70411	03000	202220	0	0	0	60,000,000	88,440,000	101,706,000
		20007001/23020101/13000002 Construction of E-Payment Block at AG's Office	1301	1301	704	70411	03000	202220	0	0	0	45,637,564	0	0
		Office of the Accountant General Total							0	0	0	105,637,564	88,440,000	101,706,000
20008001	Board of Internal Revenue													
	Reform of Government and Governance													
		20008001/23020101/13000001 Completion of Construction Works at BIR Hqtrs.	1301	1301	704	70411	03000	202220	0	0	0	6,805,000	7,485,500	8,234,050
		20008001/23020101/13000002 Construction of 1No. Block of Conference Hall Library BIR Hq	1301	1301	704	70411	03000	202220	0	0	0	25,000,000	30,250,000	33,275,000
		20008001/23020101/13000003 Construction of 1No. Block of 6No. Offices at Hqtrs	1301	1301	704	70411	03000	202220	0	0	0	22,500,000	45,000,000	56,144,000
		20008001/23020101/13000004 Constr of 2No. Blk of 6No. Offices at Michika & Landscaping	1301	1301	704	70411	03000	202220	0	0	0	50,000,000	42,834,000	47,117,400
		20008001/23020101/13000005 Constr of 1No. 3 Storey Ultra Modern Rev House at Paluja Off	1301	1301	704	70411	03000	202220	0	0	0	0	231,000,000	133,100,000
		Board of Internal Revenue Total							0	0	0	104,305,000	356,569,500	277,870,450

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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	Actual 2014 =N=	Actual (to Period 11) 2015 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
22001001	Ministry of Commerce and Industry													
	Growing the Private Sector													
	22001001/23030121/12000001	Rehab. (2Nos) of Block of Office at Mubi	1201	07	704	70411	03000	202111	0	0	3,000,000	20,000,000	0	0
	22001001/23020124/12000002	Const. of Meat Shops Chicken Shops Fish Drainage etc.	1201	07	704	70411	03000	202110	0	0	20,000,000	0	0	0
	22001001/23020119/12000003	Preliminary Work & Design of Mubi Modern Cattle Market	1201	01	704	70411	03000	202111	0	0	3,000,000	40,000,000	44,000,000	48,000,000
	22001001/23020124/12000004	Modernization of Falluja Market Jimeta.	1201	01	704	70411	03000	202111	0	646,576	0	0	0	0
	22001001/23010105/12000007	Purch. of Vehicles 261No. for Metropolitan Town Services	1201	01	704	70411	03000	202111	0	0	0	0	0	0
	22001001/23020124/12000005	Feasibil.Study Desgn & Plan for Adam.Int.Shop.Comp.Abuja.	1201	01	704	70411	03000	202111	0	0	10,000,000	0	0	0
	22001001/23020124/12000006	Sensitization & Prov. of Market Infor. for Export Promotion	1201	01	704	70411	03000	202111	0	0	20,000,000	0	0	0
	22001001/23050101/12000008	Adamawa State Empowerment Programme	1201	01	704	70411	03000	202111	0	0	5,000,000	0	0	0
	22001001/23020114/12000009	Construction of 1km Access Road at IDC Kofare.	1201	01	704	70411	03000	202111	0	0	5,000,000	0	0	0
	22001001/23050101/12000010	Preliminary Works for Adamawa Cement Project	1201	01	704	70411	03000	202111	0	0	5,000,000	100,000,000	40,000,000	120,000,000
	22001001/23050101/12000011	Prod. of Industl. Directory/Copendum of Manufactur. Outfits	1201	01	704	70411	03000	202111	0	0	3,300,000	0	0	0
	22001001/23050101/12000012	Investment Forum with Private Sector Organization	1201	01	704	70411	03000	202111	0	0	3,000,000	0	0	0
	22001001/23050101/12000014	Furnishing of State Raw Material Display Centre	1201	01	704	70411	03000	202111	0	0	2,000,000	0	0	0
	22001001/23050101/12000013	Preparation of Feasibility Study on Castor oil Project	1201	01	704	70411	03000	202111	0	0	2,000,000	0	0	0
	22001001/23050101/12000016	State Government Matching Fund for SMES	1201	01	704	70411	03000	202111	0	0	30,000,000	200,000,000	1,050,000,000	0
	22001001/23050101/12000015	Part Payment for Equity Participation in Magnesite Company	1201	01	704	70411	03000	202111	0	0	7,000,000	0	0	0
	22001001/23050101/12000017	Development of Enterprises Zone at Kofare Yola.	1201	01	704	70411	03000	202111	0	0	30,000,000	0	0	0
	22001001/23020119/12000018	Development of Industrial Park in Yola	1201	01	704	70411	03000	202111	0	0	20,000,000	0	0	0
	22001001/23050101/12000019	Provision of Working Capital to Burnt Bricks Industries Ltd.	1201	01	704	70411	03000	202111	0	0	30,000,000	150,000,000	165,000,000	181,000,000
	22001001/23050101/12000020	Reactivation of Yola Office Stationery Factory	1201	01	704	70411	03000	202111	0	0	5,000,000	20,000,000	22,000,000	24,000,000
	22001001/23050101/12000021	Reactivation of Gombi Chalk Industry	1201	01	704	70411	03000	202111	0	0	5,000,000	20,000,000	48,000,000	54,000,000
	Ministry of Commerce and Industry Total								0	646,576	208,300,000	550,000,000	1,369,000,000	427,000,000
22018001	Adamawa Investment and Property Development Company													
	Growing the Private Sector													
	22018001/23000000/12000001	Purchase of Shares in the Capital Market.	1201	02	701	70111	03000	202110	0	0	10,000,000	10,000,000	50,000,000	0
	22018001/23000000/12000002	Prelim expenses for the establishment of ADP Sugar Project	1201	01	701	70111	03000	202111	0	0	10,000,000	0	50,000,000	0
	Adamawa Investment and Property Development Company Total								0	0	20,000,000	10,000,000	100,000,000	0
27001001	Ministry of Labour and Productivity													
	Reform of Government and Governance													
	27001001/23020105/13000003	Solar Power Boreholes in PHC centres	1301	1301	704	70412	03000	202220	0	0	0	0	0	0
	Youth													
	27001001/23000000/08000001	Establishment of Information Centres on Labour Matters	0801	08	701	70111	03000	202110	0	0	0	22,413,300	23,100,000	24,000,000
	27001001/23020101/08000002	Const of 1No Blk of 7 offices in southern senatorial distric	0801	08	704	70411	03000	202220	0	0	20,000,000	20,265,672	21,101,671	22,000,500
	Ministry of Labour and Productivity Total								0	0	20,000,000	42,678,972	44,201,671	46,000,500

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2016

DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Economic Sector – Cont'd

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29001001	Ministry of Transport													
	Road													
	29001001/23000000/17000001	Constr. of Modern Motor Parks Mubi North Ganye Numan	1701	02	704	70451	03000	202110	0	0	73,000,000	0	755,085,114	0
	29001001/23000000/17000002	Constr. of 35 No Bus Stops in Jimeta - Yola Metropolis	1701	02	704	70451	03000	202110	0	0	34,000,000	0	35,000,000	0
	29001001/23000000/17000003	Purch. of 50 No. 18 Seater Hammer Toyota	1701	02	704	70451	03000	202110	0	0	0	375,000,000	375,000,000	0
	29001001/23000000/17000004	Maintenance of Mass Transit Vehicles	1701	02	704	70451	03000	202110	0	0	0	0	0	0
	29001001/23050101/17000005	Insurance Cover For Company Vehicle	1701	02	704	70451	03000	202110	0	0	0	0	0	0
	29001001/23050101/17000006	Perimeter Wall Fencing & Const of Office Block	1701	02	704	70451	03000	202110	0	0	25,000,000	25,149,883	0	0
	29001001/23010101/17000008	Purch of 5 No. Operational/Patrol Veh, 4 Towing Van & Gadgets	1701	02	704	70451	03000	202110	0	10,000,000	36,000,000	46,500,000	46,500,000	0
	29001001/23050101/17000007	Establishment of Standard Driving School	1701	02	704	70451	03000	202110	0	0	25,000,000	0	75,355,000	0
	29001001/23050101/17000009	Renovation of Sunshine terminus and workshop	1701	02	704	70451	03000	202110	0	0	0	0	284,756,433	0
	29001001/23050101/17000010	Renovation of VIO hqtrs and 3 zonal offices	1701	02	704	70451	03000	202110	0	7,475,822	5,000,000	7,550,000	0	0
	Ministry of Transport Total								0	17,475,822	198,000,000	454,199,883	1,571,696,547	0
33051001	Ministry of Mineral Resources													
	Growing the Private Sector													
	33001001/23020101/12000001	Construction of 3NO. Zonal Office Mubi Yola and Ganye	1202	02	704	70441	03000	202205	0	0	0	0	0	0
	33001001/23050101/12000002	Pur of Industl Mining Mach & Eqp for Geosurvey of the State	1202	02	704	70441	03000	202205	0	0	0	700,000,000	831,374,900	2,025,243,313
	33001001/23050101/12000003	Aerial geological Survey of the State	1202	02	704	70441	03000	202205	118,505,000	0	135,000,000	0	0	0
	33001001/23020118/12000004	Estab of Mineral Res Envir Mgt Committee (MIREMCO)	1202	02	704	70441	03000	202220	0	0	65,000,000	0	65,000,000	85,962,500
	33001001/23050101/12000005	Take off of Adamawa Mining Company (AMC)	1202	02	704	70441	03000	202220	0	0	50,000,000	50,000,000	143,635,000	165,180,250
	33001001/23050101/12000006	Renewal of exploration licenses	1202	02	704	70441	03000	202220	0	0	81,500,000	115,500,000	132,825,000	152,748,750
	33001001/23050101/12000007	Partnership Development (JVC)	1202	02	704	70441	03000	202220	0	0	20,000,000	200,000,000	115,000,000	132,250,000
	33001001/23020118/12000009	Establishment of Chemical Analysis Laboratory	1201	02	704	70443	03000	202220	0	0	0	100,000,000	393,185,000	452,162,750
	33001001/23050101/12000008	Establishment of Gemological Centre at Yola	1201	11	704	70441	03000	202220	0	0	0	200,000,000	317,900,000	420,422,750
	Ministry of Mineral Resources Total								118,505,000	0	351,500,000	1,365,500,000	1,998,919,900	3,433,970,313
34001001	Ministry of Works													
	Environmental Improvement													
	34001001/23020116/09000001	Const. of Damilu-Jambutu-lake Geriyo Storm Water 4.0km	0901	09	704	70443	03000	202114	0	0	25,000,000	350,000,000	510,000,000	0
	34001001/23020116/09000002	Army Barrack Rd junc Chochi Valley Storm Water Drain 4.km	0901	09	704	70443	03000	202114	0	600,000,000	15,000,000	0	0	0
	34001001/23020116/09000003	Cons. of Jmt. Bypass Rd junc-Holere Stream Storm Water 2.5km	0901	09	704	70443	03000	202114	0	0	15,000,000	0	0	0
	34001001/23020116/09000004	Numan Flood Control Measures (2.5km of lined stream)	0901	09	704	70443	03000	202114	0	0	30,000,000	0	0	0
	34001001/23020116/09000005	Construction of Storm Water Drain at Magaji Ward in Yola	0901	09	704	70443	03000	202114	0	0	15,000,000	0	0	0
	34001001/23020116/09000006	Construction of Storm Water Drainage	0901	09	704	70443	03000	202114	0	0	25,000,000	0	0	0
	Power													
	34001001/23030102/14000001	Electrical Wokshop	1401	09	704	70435	03000	202114	0	0	0	0	0	0
	34001001/23030102/14000002	Extension of Lines with Urban Centres	1401	09	704	70435	03000	202114	0	0	0	0	0	0

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2016
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Economic Sector – Cont'd

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Reform of Government and Governance														
34001001/23010129/13000001		Purchase of workshop tools and equipment	1301	1301	701	70133	03000	202114	0	0	3,330,000	0	0	0
34001001/23010106/13000002		Purchase of 3No.recovery Vans	1301	1301	701	70133	03000	202114	0	0	0	0	0	0
34001001/23010105/13000003		Purchase of inspection Vehicles	1301	1301	701	70133	03000	202114	0	0	26,702,000	0	0	0
34001001/23010129/13000004		Purchase of workshop tools (Central workshop)	1301	1301	701	70133	03000	202114	0	0	6,964,000	0	0	0
34001001/23010129/13000005		Purchase of workshop tools for 9 Northern zone	1301	1301	701	70133	03000	202114	0	0	0	0	0	0
34001001/23010129/13000006		Purchase of workshop tools for Southern zone	1301	1301	701	70133	03000	202114	0	0	0	0	0	0
34001001/23010129/13000007		Establishment of Mobile workshop	1301	1301	701	70133	03000	202114	0	0	50,000	0	0	0
34001001/23010129/13000008		Purchase of heavy duty earth moving machines	1301	1301	701	70133	03000	202114	0	0	100,000	0	0	0
Road														
34001001/23020114/17000001		Construction of Pella Road Extension(0.30km)	1702	09	704	70451	03000	202110	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	84,535,499	0	0	0
34001001/23020122/17000003		Construction of Bishop Street (2.00km)	1702	09	704	70451	03000	202110	0	0	50,000,000	0	0	0
34001001/23020106/17000004		Construction of Hospital Road (1.70km)	1702	09	704	70451	03000	202110	0	0	50,000,000	0	0	0
34001001/23020114/17000005		Reconstruction of Ibadan Street (0.70km)	1702	09	704	70451	03000	202110	0	0	10,000,000	0	0	0
34001001/23020114/17000006		Const. of Link Road (B/W Ibadan & Gimba Road (0.70km)	1702	09	704	70451	03000	202110	0	0	10,000,000	0	0	0
34001001/23020114/17000007		Constr. of Luggere Street (1.00km)	1702	09	704	70451	03000	202110	0	0	10,000,000	0	0	0
34001001/23020105/17000008		Upper Luggere Storm Water Drain	1702	09	704	70451	03000	202110	0	0	50,000,000	0	0	0
34001001/23020114/17000009		Design & Construction of Greater Yola bye Pass (11.50km)	1702	09	704	70451	03000	202110	0	892,743,489	41,620,125	0	786,620,200	0
34001001/23020114/17000010		Constuction WuroGude Bridge & 1.3km Link Road to GRA Mubi	1702	09	704	70451	03000	202114	0	1,300,000,000	20,000,000	420,000,000	270,000,000	0
34001001/23020114/17000011		Construction of Grand View Terrace & Link Road (1.40km)	1702	09	704	70451	03000	202110	0	0	90,000,000	0	0	0
34001001/23020114/17000012		Construction of Rock Haven Street (1.82km)	1702	09	704	70451	03000	202110	0	0	100,000,000	0	0	0
34001001/23020114/17000013		Dualization of StateSecretariat Access Road (0.45km)	1702	09	704	70451	03000	202110	0	0	75,000,000	0	0	0
34001001/23020116/17000014		Construction of Storm Water Drain Network (1.87km)	1702	09	704	70451	03000	202110	0	0	50,000,000	0	0	0
34001001/23020114/17000015		Construction of Leko Street Extension II (1.01Km)	1702	09	704	70451	03000	202110	0	0	50,000,000	0	0	0
34001001/23020114/17000016		Construction of Leko Drive (0.36km)	1702	09	704	70451	03000	202110	0	0	50,000,000	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
34001001/23020118/17000018		Reconstruction of a Section Along Lamido Aliyu way (1.125km)	1702	09	704	70451	03000	202114	0	0	450,000,000	0	0	0
34001001/23020114/17000019		Constr of Access Rd 1.35km & Drainage in to Nig Law Sch Yol	1702	09	704	70451	03000	202114	0	0	60,000,000	0	0	0
34001001/23020114/17000020		Post Contract Consultancy for Grand View etc	1702	09	704	70451	03000	202114	0	0	5,060,705	0	0	0
34001001/23020114/17000021		Post Contract on Mayo-Belwa Phase II	1702	09	704	70451	03000	202114	0	0	5,000,000	0	0	0
34001001/23020114/17000022		Construction of Murtala Nyako Road (1.25km)	1702	09	704	70451	03000	202114	0	0	5,000,000	0	0	0
34001001/23020114/17000023		Construction of Tudun Wada Road (0.60km)	1702	09	704	70451	03000	202114	0	0	5,000,000	0	0	0
34001001/23020114/17000024		Construction of Old Barki Road (0.45km)	1702	09	704	70451	03000	202114	0	0	5,000,000	0	0	0
34001001/23020114/17000025		Construction of Mallam Baba A. Zing Road (0.80)	1702	09	704	70451	03000	202114	0	0	5,000,000	0	0	0
34001001/23020114/17000026		Construction of Dispensary Road (1.00km)	1702	09	704	70451	03000	202114	0	0	5,000,000	0	0	0
34001001/23020114/17000027		Construction of Wuro Mana Road /Gss Road (1.00km)	1702	09	704	70451	03000	202114	0	0	5,000,000	0	0	0
34001001/23020114/17000028		Construction of Palace Road B(0.95/214135km)	1702	09	704	70451	03000	202114	339,486,999	0	10,000,000	0	0	0
34001001/23020114/17000029		Construction of Link Road (0.13km0	1702	09	704	70451	03000	202114	0	0	10,000,000	0	0	0

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2016
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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	Actual 2014 =N=	Actual (to Period 11) 2015 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
	34001001/23020114/17000030	Construction of Coolege Road (0.7km)	1702	09	704	70451	03000	202114	0	0	10,000,000	0	0	0
	34001001/23020114/17000031	Construction of Hospital Road (1.11km)	1702	09	704	70451	03000	202114	0	0	10,000,000	0	0	0
	34001001/23020114/17000032	Construction of Hammanyaro Road B (0.7)	1702	09	704	70451	03000	202114	0	0	5,000,000	0	0	0
	34001001/23020114/17000033	Construction of Dail Road (0.50km)	1702	09	704	70451	03000	202114	0	0	10,000,000	0	0	0
	34001001/23020114/17000034	Construction of Horare Road (0.35)	1702	09	704	70451	03000	202114	0	0	10,000,000	0	0	0
	34001001/23020114/17000035	Construction of Mayo-Belwa Motor Park (170x60)	1702	09	704	70451	03000	202114	0	0	10,000,000	0	0	0
	34001001/23020114/17000036	Construction of Ngurore Road (1.00km)	1702	09	704	70451	03000	202114	0	0	10,000,000	0	50,000,000	0
	34001001/23020114/17000037	Reconstruction of Tafawa Bellewa Road	1702	09	704	70451	03000	202114	0	0	199,148,478	0	0	0
	34001001/23020114/17000038	Reconstruction of Namibia Road (2.01km)	1702	09	704	70451	03000	202114	0	0	10,000,000	400,000,000	100,000,000	0
	34001001/23020114/17000039	Reconstruction of Kulla Close & Link Road (2.01km)	1702	09	704	70451	03000	202114	0	0	10,000,000	0	0	0
	34001001/23020114/17000040	Reconstruction of Bole Street (1.40km)	1702	09	704	70451	03000	202114	0	1,097,437,683	10,000,000	50,000,000	0	0
	34001001/23020114/17000041	Construction of kurmi Street (1.01km)	1702	09	704	70451	03000	202114	0	0	10,000,000	0	55,000,000	0
	34001001/23020114/17000042	Construction of Zaki Crecent (1.40km)	1702	09	704	70451	03000	202114	0	0	5,000,000	0	100,000,000	0
	34001001/23020114/17000043	Construction of Sulejah road (6.65km)	1702	09	704	70451	03000	202114	0	0	5,000,000	0	205,000,000	0
	34001001/23020114/17000044	Construction of Waziri Street	1702	09	704	70451	03000	202114	0	0	137,632,137	26,000,000	0	0
	34001001/23020114/17000045	Reconstruction of Zarandah Street	1702	09	704	70451	03000	202114	314,827,757	159,991,041	200,000,000	10,000,000	0	0
	34001001/23020114/17000046	Reconstruction of Bauchi Street	1702	09	704	70451	03000	202114	0	706,088,383	250,000,000	20,000,000	0	0
	34001001/23020114/17000047	Reconstruction of Illorin Street	1702	09	704	70451	03000	202114	0	0	300,000,000	15,000,000	0	0
	34001001/23020114/17000048	Constr. of Storm Water Drain Across Bauchi Street	1702	09	704	70451	03000	202114	2,950,000,000	193,751,114	20,000,000	0	0	0
	34001001/23020114/17000049	Reconst.of Lamido Aliyu Way&Jippu Jam Link (1.125km) (Bond)	1702	09	704	70451	03000	202114	1,500,000,000	0	1,300,000,000	1,000,000,000	300,000,000	0
	34001001/23020114/17000050	Constr. of Access Road & Drains To TTS Centre Yola (1.02)	1702	09	704	70451	03000	202114	0	0	10,000,000	0	0	0
	34001001/23020114/17000051	Access Road To Hajj Camp Yola	1702	09	704	70451	03000	202114	0	0	10,000,000	0	0	0
	34001001/23030114/17000052	Rehabilitation of Old Access Road to Gov't House Yola	1702	09	704	70451	03000	202114	0	0	5,000,000	0	50,000,000	5,000,000
	34001001/23020114/17000053	Design & Constr. of Rumde Kila Yolde Pate - Yola Road	1702	09	704	70451	03000	202114	0	0	10,000,000	0	900,000,000	0
	34001001/23020114/17000054	Constr./Reconst. of Selected Numan Township Road	1702	09	704	70451	03000	202114	0	0	10,000,000	600,000,000	1,700,000,000	1,400,000,000
	34001001/23020114/17000055	Construction of Mamson Street	1702	09	704	70451	03000	202114	0	0	5,000,000	0	0	0
	34001001/23020114/17000056	Construction of Kurmi Road	1702	09	704	70451	03000	202114	0	0	5,000,000	0	5,000,000	0
	34001001/23020114/17000057	Construction of Pupule Street	1702	09	704	70451	03000	202114	0	0	10,000,000	0	0	0
	34001001/23020114/17000058	Construction Access Road To AIG's Office	1702	09	704	70451	03000	202114	0	0	10,000,000	0	0	0
	34001001/23020114/17000059	Construction of Wauro Jebbe Road	1702	09	704	70451	03000	202114	0	0	10,000,000	155,000,000	0	0
	34001001/23020114/17000060	Construction of Kofare Housing Estate Road	1702	09	704	70451	03000	202114	0	0	10,000,000	0	0	0
	34001001/23020114/17000061	Design and Construction of Mubi By Pass - (11.90km)	1702	09	704	70451	03000	202114	0	0	100,000,000	0	800,000,000	0
	34001001/23020114/17000062	Constr of Ganye Street (km0.45) & Roundabout	1702	09	704	70451	03000	202114	0	0	150,000,000	0	200,000,000	0
	34001001/23020114/17000063	Construction of Girei Street and link (4.0km)	1702	09	704	70451	03000	202114	0	0	10,000,000	600,000,000	600,000,000	0
	34001001/23020114/17000064	Post consult.service on reconst. of Lamido Aliyu way & J-Jam	1702	09	704	70451	03000	202114	0	0	55,000,000	0	25,000,000	0
	34001001/23020114/17000065	Construction of Kano Road (1.75km)	1702	09	704	70451	03000	202114	0	0	114,165,629	0	100,000,000	0
	34001001/23020114/17000066	Reconstruction of Mustafa Ismaila road (0.75km)	1702	09	704	70451	03000	202114	0	0	61,116,207	30,000,000	0	0
	34001001/23020114/17000067	Constr.of street linking Kano & Musatafa Ismail road (0.5km)	1702	09	704	70451	03000	202114	0	0	52,345,125	30,000,000	0	0
	34001001/23020114/17000068	Construction of Katsina street (0.50km)	1702	09	704	70451	03000	202114	0	0	42,301,078	30,000,000	0	0

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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	Actual 2014 =N=	Actual (to Period 11) 2015 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
	34001001/23020114/17000069	Construction of Song Bridge (Bond)	1702	09	704	70451	03000	202114	0	0	25,000,000	0	510,000,000	0
	34001001/23020114/17000070	Reconstruction of Abdullahi Bashir road	1702	09	704	70443	03000	202220	0	0	194,200,535	26,000,000	0	0
	34001001/23020114/17000071	Reconstruction of Gassol street and storm water drain (2.0km)	1702	09	704	70443	03000	202220	0	0	151,270,151	26,000,000	0	0
	34001001/23020114/17000072	Reconstruction of Bekaji dual carriageway	1702	09	704	70443	03000	202220	0	0	43,363,055	26,000,000	0	0
	34001001/23020114/17000073	Reconstruction of road A in Malamre	1702	09	704	70443	03000	202220	0	0	20,075,862	50,000,000	0	0
	34001001/23020114/17000074	Reconstruction of road B in Malamre	1702	09	704	70443	03000	202220	0	0	20,075,862	50,000,000	0	0
	34001001/23020114/17000075	Reconstruction of road E in Malamre	1702	09	704	70443	03000	202220	0	0	20,075,862	30,000,000	0	0
	34001001/23020114/17000076	Reconstruction of Nairobi street in Malamre	1702	09	704	70443	03000	202220	0	0	30,840,393	30,000,000	0	0
	34001001/23020114/17000077	Reconstruction of Nepa road, Jimeta (2.3km)	1702	09	704	70443	03000	202220	0	0	10,000,000	0	510,000,000	0
	34001001/23020114/17000078	Construction of Benue Street (0.8km)	1702	09	704	70443	03000	202220	0	0	10,000,000	0	310,000,000	0
	34001001/23020114/17000079	Construction of Kaduna street (0.22km)	1702	09	704	70443	03000	202220	0	0	10,000,000	0	305,000,000	0
	34001001/23020114/17000080	Construction of Lusaka street (0.23km)	1702	09	704	70443	03000	202220	0	0	10,000,000	0	305,000,000	0
	34001001/23020114/17000081	Construction of Jambutu road and drainages (5.0km)	1702	09	704	70443	03000	202220	0	0	150,000,000	650,000,000	100,000,000	0
	34001001/23020114/17000082	Construction of Mayo/belwa street (1.0km)	1702	09	704	70443	03000	202220	0	0	10,000,000	83,000,000	0	0
	34001001/23020114/17000083	Construction of Modibbo Adama way in Yola (4.0km)	1702	09	704	70443	03000	202220	0	0	10,000,000	700,000,000	200,000,000	0
	34001001/23020114/17000084	Construction of Lamido Bobbo Ahmadu road (2.0km)	1702	09	704	70443	03000	202220	0	0	10,000,000	400,000,000	100,000,000	0
	34001001/23020114/17000085	Construction of Sabon Pegi road and drainages in Yola	1702	09	704	70443	03000	202220	0	0	100,000,000	0	400,000,000	500,000,000
	34001001/23050101/17000086	Post contract Consultancy service for Hosp rd, Bishop str et	1702	09	704	70443	03000	202220	0	0	5,000,000	0	5,000,000	0
	34001001/23020114/17000087	Mayo/belwa township roads pahse I (3.57km)	1702	09	704	70443	03000	202220	0	0	10,000,000	0	0	0
	34001001/23050101/17000088	Post contract consultancy service on M/belwa T/ship rd Ph II	1702	09	704	70443	03000	202220	0	0	5,000,000	0	0	0
	34001001/23020114/17000089	Construction of Tike road in Mubi (1.9km)	1702	09	704	70451	03000	202114	0	0	0	100,000,000	50,000,000	0
	34001001/23020114/17000090	Construction of Gumti Road in Jimeta (1.6km)	1702	09	704	70451	03000	202114	0	0	0	26,000,000	0	0
	34001001/23020114/17000091	Construction of Water Board road in Mubi (0.63km)	1702	09	704	70451	03000	202220	0	0	0	100,000,000	0	0
	34001001/23020114/17000092	Consultancy service for urban roads	1702	09	704	70451	03000	202220	0	0	0	0	220,000,000	0
	34001001/23020114/17000093	Constr. of Lamido mustapha, Damare & Cementry Road (2.4km)	1702	09	704	70451	03000	202220	0	0	0	250,000,000	0	0
	34001001/23020114/17000094	Construction of Demsawo, Wukari, Ghana Street in Jimeta (2km)	1702	09	704	70451	03000	202220	0	0	0	210,000,000	0	0
	34001001/23020114/17000095	Construction of Kolere road in Mubi (1.8km)	1702	09	704	70443	03000	202220	0	0	0	250,000,000	100,000,000	0
	34001001/23020114/17000096	Construction of Sarkin Wuta Street in Jimeta (0.75km)	1702	09	704	70451	03000	202220	0	0	0	65,000,000	0	0
	34001001/23020114/17000097	Construction of Sabon Layi and Link road in Mubi (2.3km)	1702	09	704	70451	03000	202220	0	0	0	300,000,000	0	0
	34001001/23020114/17000098	Construction of Alkasum Street in Yola Town (0.85km)	1702	09	704	70451	03000	202220	0	0	0	180,000,000	0	0
	34001001/23020114/17000099	Construction of Wuro Patuji road in Mubi (1.3km)	1702	09	704	70451	03000	202220	0	0	0	200,000,000	0	0
	34001001/23020114/17000100	Construction of Chalawa Road in Jimeta (2.6km)	1702	09	704	70451	03000	202114	0	0	0	120,000,000	0	0
	34001001/23020114/17000101	Construction of Zaria Road in Mubi (1.7km)	1702	09	704	70451	03000	202114	0	0	0	300,000,000	0	0
	34001001/23020114/17000102	Construction of Hammanyarro Road in Jimeta (0.20km)	1702	09	704	70451	03000	202114	0	0	0	26,000,000	0	0
	34001001/23020114/17000103	Construction of Weekly Scope Road & Links (4.0km)	1702	09	704	70451	03000	202114	0	0	0	550,000,000	600,000,000	200,000,000
	34001001/23020114/17000104	Construction of Vinikilang Road	1702	09	704	70451	03000	202114	0	0	0	400,000,000	150,000,000	0
	34001001/23020114/17000105	Construction of Bajabure road (3.5km)	1702	09	704	70451	03000	202114	0	0	0	500,000,000	600,000,000	0
	34001001/23020114/17000106	Constr. of Ganye Township Roads (Bwagai - Shangashi) 6.0km	1702	09	704	70451	03000	202114	0	0	0	400,000,000	1,000,000,000	200,000,000

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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	Actual 2014 =N=	Actual (to Period 11) 2015 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
	34001001/23020114/17000107	Rehabilitation and Expansion of Yola Bypass road (5.5km)	1702	09	704	70451	03000	202114	0	0	0	500,000,000	50,000,000	0
	34001001/23020114/17000108	Constr of Girei-Pariya-Wurobokki-Malabu road with a spur to	1702	09	704	70451	03000	202114	0	0	0	0	0	0
	34001001/23020114/17000109	Construction of Zango Street Street in Jimeta (0.75km)	1702	09	704	70451	03000	202220	0	0	0	72,000,000	0	0
	34001001/23020114/17000110	Construction of GRA Roundabout - Police Barracks road in Mub	1702	09	704	70451	03000	202220	0	0	0	120,000,000	0	0
	34001001/23020114/17000111	Construction of Bypass road in Jimeta (1.05km)	1702	09	704	70451	03000	202220	0	0	0	130,000,000	50,000,000	0
	34001001/23020114/17000112	Construction of Mubi I Primary School road in Mubi (0.325km)	1702	09	704	70451	03000	202220	0	0	0	60,000,000	0	0
	34001001/23020114/17000113	Construction of Church Street in Jimeta (1.1km)	1702	09	704	70451	03000	202220	0	0	0	150,000,000	25,000,000	0
	34001001/23020114/17000114	Construction of D. road in Mubi (0.75km)	1702	09	704	70451	03000	202220	0	0	0	150,000,000	0	0
	34001001/23020114/17000115	Construction of Rumde Street in Jimeta (0.76km)	1702	09	704	70451	03000	202220	0	0	0	399,000,000	0	0
	34001001/23020114/17000116	Construction of Wuro Bulude road (0.75km)	1702	09	704	70451	03000	202220	0	0	0	50,000,000	0	0
	34001001/23020114/17000117	Construction of Ahmed Talib Street in Jimeta (0.48km)	1702	09	704	70451	03000	202220	0	0	0	45,000,000	0	0
	34001001/23020114/17000118	Construction of Keystone Bank road in Mubi (0.44km)	1702	09	704	70451	03000	202220	0	0	0	300,000,000	500,000,000	0
	34001001/23000000/17000119	Construction of Sarkin Kano Aliyu Road (1.0km)	1701	09	704	70443	03000	202220	0	0	0	0	400,000,000	0
	34001001/23020114/17000120	Construction of Lamido Kabbi Street (1.20km)	1701	09	704	70443	03000	202220	0	0	0	0	500,000,000	0
	34001001/23020114/17000122	Construction of Mafia By-Pass loop (1.20km)	1702	09	704	70451	03000	202220	0	0	0	250,000,000	350,000,000	0
	34001001/23020114/17000124	Construction of Hamman Nyallawa Street (1.40km)	1702	09	704	70451	03000	202220	0	0	0	400,000,000	300,000,000	0
	34001001/23020114/17000125	Construction of Makama Street (1.20km)	1702	09	704	70451	03000	202220	0	0	0	400,000,000	200,000,000	0
	34001001/23020114/17000127	Construction of Federal Housing Road (1.3km)	1702	09	704	70451	03000	202220	0	0	0	300,000,000	200,000,000	0
	34001001/23020114/17000129	Construction of Bangshika Street (750m)	1702	09	704	70451	03000	202220	0	0	0	100,000,000	50,000,000	0
	34001001/23020114/17000123	Construction of Gurin Drive (500m)	1701	09	704	70443	03000	202220	0	0	0	0	150,000,000	0
	34001001/23020114/17000126	Construction of Madawaki Bello Street (1.3km)	1701	09	704	70443	03000	202220	0	0	0	0	450,000,000	0
	34001001/23020114/17000128	Construction of Waziri Pate Street (1.0km)	1701	09	704	70443	03000	202220	0	0	0	0	300,000,000	0
	34001001/23020114/17000121	Construction of Marwa Street (1.20km)	1701	09	704	70443	03000	202220	0	0	0	0	500,000,000	0
	34001001/23020114/17000133	Construction of Damilu Storm water drainage	1702	09	704	70451	03000	202220	0	0	0	250,000,000	700,000,000	0
	34001001/23020114/17000135	Rehabilitation of Justice Buba Ardo road	1702	09	704	70451	03000	202220	0	0	0	230,000,000	0	0
	34001001/23020114/17000136	Rehabilitation of Dual carriage way linking PZ round-about a	1702	09	704	70451	03000	202220	0	0	0	120,000,000	0	0
	34001001/23020114/17000134	Rehabilitation of Galadima Aminu Way (4km)	1702	09	704	70451	03000	202220	0	0	0	350,000,000	0	0
	34001001/23020114/17000130	Construction of Philip Makem Street and Link(1.20km)	1702	09	704	70451	03000	202220	0	0	0	350,000,000	250,000,000	0
	34001001/23020114/17000131	Construction of Atiku Abubakar Road	1702	09	704	70451	03000	202220	0	0	0	500,000,000	700,000,000	0
	34001001/23020114/17000132	Construction of Mustapha Ismail extension/Lafiya Street (1.0	1702	09	704	70451	03000	202220	0	0	0	200,000,000	100,000,000	0
	34001001/23020114/17000501	Construction of Maiha-Fulbere-Zhediniyi-Pella Rd-39.58km	1702	09	704	70451	03000	202114	222,676,276	0	900,000,000	0	1,330,000,000	0
	34001001/23020114/17000502	Post Contract Consul. For Maiha-Fulbere-Zhediniyi-Pella	1702	09	704	70451	03000	202114	5,000,000	0	30,000,000	0	15,000,000	0
	34001001/23020114/17000503	Construction of Mubi-Digil-MayoBani Rd (20.0km)	1702	09	704	70451	03000	202114	0	0	150,000,000	450,000,000	150,000,000	0
	34001001/23020114/17000504	Constr. of Kiri Junction-Kiri Shelleng Road (37.5km)	1702	09	704	70451	03000	202114	0	0	200,000,000	2,000,000,000	1,200,000,000	0
	34001001/23020114/17000505	Completion of Muchala Bridge	1702	09	704	70451	03000	202114	0	0	150,000,000	0	0	0
	34001001/23020114/17000506	Pre-cont. Consul. Ser. For Jabbi Lamba-Borron Bobere Rd 83km	1702	09	704	70451	03000	202114	0	0	5,000,000	0	0	0
	34001001/23020114/17000507	Post Contract Consul. Ser. For Gombi-Gaada Rd	1702	09	704	70451	03000	202114	103,904,609	0	90,000,000	0	90,000,000	0
	34001001/23020114/17000508	Survey & Desige of Loko-Dumne-Shelleng Rd (70km)	1702	09	704	70451	03000	202114	0	0	25,000,000	0	0	0
	34001001/23020114/17000509	Sur& Design of Girei-Pariya-WuroBokki-Malabu 55km-Bagale	1702	09	704	70451	03000	202114	0	0	30,000,000	0	0	0

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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	Actual 2014 =N=	Actual (to Period 11) 2015 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
	34001001/23020114/17000510	Reconstruction of Jada-Mbulo-Ganye Rd	1702	09	704	70451	03000	202114	0	0	20,000,000	0	1,800,000,000	600,000,000
	34001001/23020114/17000511	Post Cont. Consul. Ser. For Jada-Mbulo-Ganye Rd	1702	09	704	70451	03000	202114	0	0	10,000,000	0	0	0
	34001001/23020114/17000512	Maintenance of Main Rd-Njoboli-Njoboliyo Rd 8.0km	1702	09	704	70451	03000	202114	0	0	10,000,000	0	1,150,000,000	0
	34001001/23020114/17000513	Recons. of Lafiya-Lamurde-Balaifi Rd 55.0km	1702	09	704	70451	03000	202114	0	0	150,000,000	1,200,000,000	2,000,000,000	1,150,000,000
	34001001/23020114/17000514	Post Contract Consul. Ser.For Lafiya-Lamurde Balaifi Rd	1702	09	704	70451	03000	202114	0	0	20,000,000	0	0	0
	34001001/23020114/17000515	Maintenance of Mubi-Bazza Rd With Spur to MayoBani	1702	09	704	70451	03000	202114	0	0	75,000,000	0	1,000,000,000	1,000,000,000
	34001001/23020114/17000516	Maintenance of Garkida Access Rd	1702	09	704	70451	03000	202114	0	0	10,000,000	0	0	0
	34001001/23020114/17000517	Construction of Army Barrack-Mayo Inne Mayo Belwa Rd 45.20km	1702	09	704	70451	03000	202114	1,647,245,870	292,232,316	1,000,000,000	0	2,600,000,000	0
	34001001/23020114/17000518	Reconstruction of Sebore-Tola-Binyere Rd (WBA Rd Project)	1702	09	704	70451	03000	202114	0	0	100,000,000	0	1,350,000,000	300,000,000
	34001001/23020114/17000519	Michika-Moda-kamale Rd With Spur to Garta (WBA Rd Project)	1702	09	704	70451	03000	202114	0	0	50,000,000	0	5,500,000,000	0
	34001001/23030113/17000528	Bush clearing of section of Maiha -Sorau road (11.60km)	1702	09	704	70443	03000	202205	0	0	20,000,000	0	0	0
	34001001/23030113/17000529	Clearing and Grading of Girei-Pariya-Wurobokki-Malabu road with spur	1702	09	704	70443	03000	202205	0	0	10,000,000	600,000,000	0	0
	34001001/23020114/17000520	Const Jabbi Lamba-Borrong-Bobere With Spur.to.Ngawa Rd	1702	09	704	70451	03000	202114	0	0	20,000,000	0	0	0
	34001001/23020114/17000521	Construction of Song-Zumo Rd World Bank Assisted Rd Proj.	1702	09	704	70451	03000	202114	0	0	20,000,000	0	0	0
	34001001/23020114/17000523	Design & Constr. of Fufore-Ribadu Rd (11.60km)	1702	09	704	70451	03000	202114	0	0	800,000,000	0	0	0
	34001001/23020114/17000524	Design & constr.of Dong Junction-Dong Vulpi rd (28km)	1702	09	704	70451	03000	202114	0	0	100,000,000	0	0	0
	34001001/23020114/17000526	Design & Contr. of Main Road Bare (5.60km)	1702	09	704	70451	03000	202114	0	0	10,000,000	0	400,000,000	0
	34001001/23020114/17000525	Construction of Mayoinne Bridget	1702	09	704	70451	03000	202114	0	0	1,000,000,000	0	1,500,000,000	1,400,000,000
	34001001/23020114/17000527	Design & Construction of Boshikiri Kola Road	1702	09	704	70451	03000	202114	0	0	10,000,000	0	0	0
	34001001/23020114/17000522	Post Contract Consultancy Serv. for Army Barrack-Mayoinne M	1702	09	704	70451	03000	202114	4,260,910	0	70,000,000	0	100,000,000	0
	34001001/23020114/17000533	Construction of Loko-Dumne road	1702	09	704	70443	03000	202205	0	0	50,000,000	0	500,000,000	0
	34001001/23020114/17000530	Construction of Sukur main road-Mildo-Wula road(16.50km)	1702	09	704	70443	03000	202205	0	0	800,000,000	0	0	0
	34001001/23020118/17000534	Construction of Choncho Bridge and its approaches	1702	09	704	70443	03000	202205	0	0	10,000,000	0	0	0
	34001001/23020114/17000532	Construction of Gombi Ga'anda road (36.325km)	1702	09	704	70443	03000	202205	0	0	1,150,000,000	0	0	0
	34001001/23020114/17000531	Construction of Guyuk Main road to Guyuk town (2.50km)	1702	09	704	70443	03000	202205	0	0	500,000,000	350,000,000	350,000,000	0
	34001001/23020114/17000535	Construction of Kala'a-Kwakwa'ah-Garari road (18.0km)	1701	09	704	70443	03000	202220	0	0	0	0	900,000,000	0
	34001001/23020114/17000536	Construction of Fadama Rake-Bangshika road (5.0km)	1701	09	704	70443	03000	202220	0	0	0	0	500,000,000	0
	34001001/23020114/17000537	Construction of Kwambula road (5.0km)	1701	09	704	70443	03000	202220	0	0	0	0	600,000,000	0
	34001001/23020114/17000538	Construction of Michika-Vi road (4km)	1701	09	704	70443	03000	202220	0	0	0	0	300,000,000	0
	34001001/23020114/17000539	Construction of Hong-Garaha road (19km)	1701	09	704	70443	03000	202220	0	0	0	0	1,500,000,000	500,000,000
	34001001/23020114/17000541	Construction of Kwacham Road in Mubi	1702	09	704	70443	03000	202114	0	0	0	390,000,000	0	0
	34001001/23020114/17000540	Construction of Hong-Gaya road (26km)	1701	09	704	70443	03000	202220	0	0	0	0	1,600,000,000	0
	Ministry of Works Total								7,087,402,421	5,242,244,025	13,114,972,703	20,200,000,000	44,431,620,200	7,255,000,000

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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	Actual 2014 =N=	Actual (to Period 11) 2015 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
34004001	Adamawa State Road Maintenance Agency													
	Road													
	34004001/23030113/17000001	Rehabilitation of Desawo/Wukari Steet - 2.1km	1701	06	705	70560	03000	202220	0	0	0	0	0	0
	34004001/23030113/17000002	Rehabilitation of Kerewa Road (15km)	1701	06	705	70560	03000	202220	0	0	0	0	0	0
	34004001/23030113/17000003	Upgrading of Main Junction Bare Road (6km)	1701	06	705	70560	03000	202220	0	0	0	0	0	0
	34004001/23030113/17000004	Upgrading of Hong-Garaha Road (19km)	1701	06	705	70560	03000	202220	0	0	0	0	0	0
	34004001/23030113/17000005	Upgrading of Shuwa Mayo Wandu Rd With a Spur to Kuda	1701	06	705	70560	03000	202220	0	0	0	0	48,400,000	58,564,000
	34004001/23030139/17000006	Maintenance of Plants & Equipments	1701	06	705	70560	03000	202220	0	0	5,000,000	5,000,000	33,330,000	36,663,000
	34004001/23030113/17000008	Patch regulatn desiltnng & overlay of selected portn alg Atik	1701	06	705	70560	03000	202220	0	0	37,456,320	0	45,322,147	49,854,362
	34004001/23030113/17000009	Patch, and regulate some selected portion along NEPA road	1701	06	705	70560	03000	202220	0	0	6,758,980	0	15,302,978	16,833,166
	34004001/23010139/17000001	Purchase of Heavy Duty Machines	1701	06	705	70560	03000	202220	0	0	0	0	0	0
	34004001/23030113/17000010	Patch and regulate selected portn alg Modibbo Adama way Yol	1701	06	705	70560	03000	202220	0	0	11,195,964	0	13,547,116	14,901,828
	34004001/23030113/17000012	Pot hole filling, surface dressing of wash-out shoulder, rec	1701	06	705	70560	03000	202220	0	0	4,588,736	5,047,610	5,552,371	6,107,608
	34004001/23030113/17000013	Patch and regulate exsiting surface of DTV road in Numan tow	1701	06	704	70443	03000	202316	0	0	0	0	35,332,000	42,751,720
	Adamawa State Road Maintenance Agency Total								0	0	65,000,000	10,047,610	196,786,612	225,675,684
34054001	Adamawa State Quarry Plant													
	34054001/23000000/00000000	CAPEX - ECON. SECTOR - ADAMAWA STAT QUARRY PLANT	(blank)	(blank)	(blank)	(blank)	03000	(blank)	0	0	0	0	0	0
	Adamawa State Quarry Plant Total								0	0	0	0	0	0
36001001	Ministry of Culture and Tourism													
	Societal Re-Orientatation													
	36001001/23030124/02000001	State Capital Amusement Park	0202	02	708	70820	03000	202303	0	0	20,000,000	9,000,000	16,000,000	10,000,000
	36001001/23030121/02000002	Yola International Hotel	0202	02	708	70820	03000	202303	0	300,000,000	8,000,000	1,042,250,000	50,000,000	25,000,000
	36001001/23050101/02000004	Tourism Master Plan	0202	02	708	70820	03000	202303	0	0	2,565,000	1,500,000	1,000,000	1,000,000
	36001001/23030124/02000005	Gumti National Park	0202	02	708	70820	03000	202303	0	0	5,000,000	3,000,000	2,000,000	2,000,000
	36001001/23030121/02000006	Arts Theater Auditorium	0202	02	708	70820	03000	202303	0	0	10,000,000	5,000,000	5,000,000	3,000,000
	36001001/23050103/02000003	Renov of State Motels in Numan and Malamre Guest House	0202	02	708	70820	03000	202303	0	0	5,000,000	415,000,000	0	10,000,000
	36003001/23050101/02000003	Documentation of Heritage sites	0201	02	708	70820	03000	202220	0	0	21,500,000	0	0	0
	36003001/23050101/02000001	Sukur World Cultural Heritage Development	0201	02	708	70820	03000	202220	0	0	29,500,000	0	0	0
	36003001/23050101/02000002	Survey & Preliminary Desing of Museum & Monument Comple	0201	02	708	70820	03000	202220	0	0	0	0	0	0
	36001001/23050101/02000007	Improve security along and at 3No. Tourism destintn & Police	0202	02	708	70820	03000	202303	0	0	335,000	0	18,100,000	12,000,000
	36001001/23020118/02000008	Construction of Mubi Hotel, Mubi (Preliminary works)	0202	02	704	70472	03000	202220	0	0	0	37,530,000	1,177,562,774	0
	Ministry of Culture and Tourism Total								0	300,000,000	101,900,000	1,513,280,000	1,269,662,774	63,000,000

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36003001	Adamawa State Agency for Museum and Monuments																
	Societal Re-Orientation																
	36003001/23020118/02000004	Completion of the Chalets and Reception/Resturant at SWCH	0201	02	704	70472	03000	202220	0	0	0	36,000,000	0	0			
	36003001/23020101/02000006	Construction of Administrative Block at SWCH	0202	05	710	71070	03000	202220	0	0	0	21,000,000	0	0			
	36003001/23010112/02000005	Furnishing of 12No. Of single rooms and 6No. of VIP Chalets	0201	02	704	70472	03000	202220	0	0	0	17,000,000	0	0			
	Adamawa State Agency for Museum and Monuments Total											0	0	0	74,000,000	0	0
52001001	Ministry of Water Resources																
	Economic Empowerment Through Agriculture																
	52001001/23030115/01000001	Rehab./Expan. of 6 No.Irr Schemes at Dwam Loko Dilichim	0101	01	704	70411	03000	202220	0	0	50,000,000	114,600,000	70,000,000	173,000,000			
	52001001/23030115/01000002	Exten. Services to Water Users Assoc. for Dry Season Farm.	0101	01	704	70411	03000	202220	0	0	10,000,000	0	0	0			
	52001001/23020116/01000003	Estab. of 6No New Irrigation Schemes at Dasin-Bivatye etc	0101	01	704	70411	03000	202220	0	0	20,000,000	0	460,000,000	0			
	52001001/23030115/01000004	Development of Soil /Water Laboratory	0101	01	704	70411	03000	202220	0	0	5,000,000	0	0	0			
	52001001/23020105/01000008	Construction of Multi - Purpose Dam at Mayo-Inne	0102	01	704	70411	03000	202220	0	0	0	0	0	0			
	52001001/23050103/01000005	Soil Survey and Conservation	0101	01	704	70411	03000	202220	0	0	6,600,000	0	0	0			
	52001001/23030104/01000006	Refurbishment of Heavy Duty Machines	0101	01	704	70411	03000	202220	0	0	200,000,000	0	37,620,000	0			
	52001001/23020116/01000007	Constr of 2No Small Earth Dams in Toungo & Demsa Prelim Work	0101	01	704	70411	03000	202220	0	0	50,000,000	200,000,000	550,000,000	0			
	52001001/23050101/01000009	Geology and Htydro Geological Invstgations	0102	01	704	70411	03000	202220	0	0	20,000,000	0	0	0			
	52001001/23050101/01000010	Reactivatn of Hydrological Ganye Statn One in Eact Sen Zone	0102	01	704	70411	03000	202220	0	0	0	10,000,000	0	0			
	52001001/23020105/01000011	Establishment of Three No Hydro Ganye Stations in Sen Zones	0102	01	704	70411	03000	202220	0	0	10,000,000	0	0	0			
	Water Resources and Rual Development																
	52001001/23050101/10000001	Small Towns Water Supply and Sanitation Programme	1005	10	701	70160	03000	202220	499,487,840	0	150,000,000	107,000,000	150,000,000	0			
	52001001/23020105/10000002	Water Supply for Selected Towns	1005	10	701	70160	03000	202220	3,000,000	31,282,558	0	0	0	0			
	52001001/23020105/10000003	Compl of Small Earth Dam at Magar, Jibro, Guyaku, Gamba, etc	1005	10	704	70443	03000	202113	0	0	0	46,140,000	0	0			
	52001001/23020105/10000004	Gearing of Water Service Delivery (Bridging gaps in Public w	1005	10	704	70411	03000	202220	0	0	0	10,000,000	0	0			
	52001001/23020105/10000005	Water Sector Policy Support and Development(Quarterly consu	1005	10	704	70411	03000	202220	0	0	0	5,000,000	0	0			
	Ministry of Water Resources Total								502,487,840	31,282,558	521,600,000	492,740,000	1,267,620,000	173,000,000			
52102001	Adamawa State Water Board																
	Water Resources and Rual Development																
	52102001/23050101/10000001	Development of urban water schemes	1003	10	704	70411	03000	202220	22,500,000	0	200,586,800	0	0	0			
	52102001/23020105/10000002	Provision & Distribution of Water in 26No. Some Towns	1003	10	704	70411	03000	202220	0	6,059,841	46,370,100	139,110,300	57,265,000	178,424,000			
	52102001/23030121/10000003	Renovation of Water Board offices	1003	10	704	70411	03000	202220	0	1,000,000	13,965,000	0	5,544,000	6,930,000			
	52102001/23050101/10000004	Reha/Upgrading of Distribu. Network in Jimeta & Yola	1003	10	704	70411	03000	202220	22,500,000	0	39,379,691	79,873,860	58,616,511	46,380,582			
	52102001/23020105/10000005	Drilling of New BH within Jimeta & Yola	1003	10	704	70411	03000	202220	122,432,300	0	221,060,208	128,624,107	214,373,512	214,373,512			
	52102001/23010143/10000007	Purchase of pumps & Accessories	1003	10	704	70411	03000	202220	0	0	29,990,000	97,935,500	107,529,000	119,938,150			
	52102001/23010144/10000006	Procurement of Water T/Chemicals	1003	10	704	70411	03000	202220	0	0	40,000,000	82,500,000	89,400,000	89,910,000			
	52102001/23010143/10000008	Purchase of New Drilling Rig and Accessories	1003	10	704	70411	03000	202220	0	0	9,988,200	0	66,000,000	72,600,000			
	52102001/23010105/10000009	Procurement of Electric Motor & Accessories	1003	10	704	70411	03000	202220	0	400,000	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	200,000,000	0	0			
	52102001/23020105/10000011	Comprehensive Water Scheme (Hong Township)	1003	10	704	70443	03000	202113	0	0	120,000,000	0	0	0			
	Adamawa State Water Board Total								167,432,300	7,459,841	721,339,999	728,043,767	598,728,023	728,556,244			

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52103001	Rural Water Supply & Environmental Sanitation Agency (RWESA)													
	Water Resources and Rual Development													
	52103001/23020105/10000001	Provision of 100No. Hand Pump B/Holes in Rural Areas	1005	10	704	70411	03000	202220	59,995,185	2,559,998	47,000,000	70,000,000	140,000,000	140,000,000
	52103001/23020105/10000002	Provision of 42No. Solar Power Boreholes in Rural Areas	1005	10	704	70411	03000	202220	124,351,356	51,845,725	50,000,000	0	252,000,000	252,000,000
	52103001/23020107/10000005	Provision of 210 VIP Latrines in Schools & Clinics	1005	10	704	70411	03000	202220	434,240	5,849,316	99,500,000	42,500,000	42,500,000	0
	52103001/23020105/10000003	Constr.of 210 Hand Dug Wells.	1005	10	704	70411	03000	202220	0	750,000	17,000,000	5,723,550	5,723,550	6,359,500
	52103001/23030104/10000004	Reh. of 420No. Broken down Hand Pump Boreholes	1005	10	704	70411	03000	202220	47,908,300	450,000	11,600,000	23,100,000	34,650,000	35,750,000
	52103001/23050101/10000007	GCCC for Mobilisation of 300 Comm. for Hygiene Promotion	1005	10	704	70411	03000	202220	0	0	3,200,000	4,500,000	6,000,000	6,750,000
	52103001/23030113/10000006	Repair of 3 No.T4W Ingersol Rand and 1No. TH10 Ingersol Rand	1005	10	704	70411	03000	202220	0	0	38,517,000	0	0	0
	52103001/23050101/10000008	GCCC for Implementation of UNICEF Water Supply Phase III	1005	10	704	70411	03000	202220	0	750,000	0	0	0	0
	52103001/23020105/10000009	GCCC for UNICEF/EU WSSSRPIII Programmes	1005	10	704	70411	03000	202220	0	0	0	142,941,784	0	0
	52103001/23020118/10000010	Training of 105 Village Level Operation and Maintenance (VLO	1005	10	704	70411	03000	202220	0	0	0	6,432,400	8,362,120	10,291,840
	Rural Water Supply & Environmental Sanitation Agency (RWESA) Total								232,689,081	62,205,039	266,817,000	295,197,734	489,235,670	451,151,340
53001001	Ministry of Housing and Urban Development													
	Housing and Urban Development													
	53001001/23020102/06000001	Renov. of Gov't Staff Qtrs commission Qtrs(CQ5,10,11 & 14	0602	11	706	70610	03000	202220	0	31,098,947	75,000,000	50,000,000	100,000,000	100,000,000
	53001001/23050101/06000002	Development of Housing Units	0602	11	706	70610	03000	202220	0	0	180,000,000	0	0	0
	53001001/23020107/06000003	Establishment of Prim. Mort Institutes	0602	11	706	70610	03000	202220	0	0	0	0	0	0
	53001001/23020102/06000004	Renovation of Gov't Lodge - 55 & 66	0602	11	706	70610	03000	202220	10,881,795	233,637,520	90,000,000	0	450,000,000	450,000,000
	53001001/23030103/06000005	Renov. of Min. Housing Office of Old Site of Min.of Works	0602	11	706	70610	03000	202220	150,851,661	66,612,500	20,000,000	35,000,000	0	0
	53001001/23030121/06000006	Renovation of Bauchi Liaison Office	0601	11	706	70620	03000	202220	0	0	0	0	250,000,000	0
	53001001/23030103/06000007	Renovation of Adamawa Plaza (Abuja)	0602	11	704	70411	03000	202220	0	0	0	0	100,000,000	0
	53001001/23030103/06000008	Renovation of Governors Lodge - Asokoro Abuja	0602	11	706	70650	03000	202220	0	0	0	150,000,000	0	0
	Ministry of Housing and Urban Development Total								161,733,456	331,348,967	365,000,000	235,000,000	900,000,000	550,000,000
53053001	Adamawa State Urban Planning & Development Authority													
	Environmental Improvement													
	53053001/23020116/09000001	Maintenance Storm Water Drainage	0901	09	706	70610	03000	202220	0	0	15,000,000	15,000,000	0	0
	Housing and Urban Development													
	53053001/23020102/06000001	Bekaji and Other Housing Estate Development	0602	06	706	70610	03000	202220	0	300,313	58,960,000	0	68,968,000	0
	53053001/23020103/06000002	Provision of Street Light in Jimeta-Yola	0602	06	706	70610	03000	202220	232,491,574	503,252,134	480,000,000	1,469,442,876	0	0
	53053001/23020124/06000003	Establishment of Parks and Gardens	0602	06	706	70610	03000	202220	0	0	6,817,251	0	418,596,000	0
	53053001/23020101/06000004	Construction of Perimeter wall fencing ASUPDA Headquarters	0602	06	706	70610	03000	202220	0	0	0	10,000,000	0	0
	Adamawa State Urban Planning & Development Authority Total								232,491,574	503,552,446	560,777,251	1,494,442,876	487,564,000	0

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2016
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	Actual 2014 =N=	Actual (to Period 11) 2015 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
60001001	Ministry of Land													
	Housing and Urban Development													
	60001001/23050101/06000001	Preparation and Implementation of Master Plan	0603	01	706	70610	03000	202220	0	0	70,000,000	200,000,000	0	0
	60001001/23020118/06000002	Adamawa GIS	0603	01	706	70610	03000	202220	0	0	30,000,000	210,000,000	0	0
	60001001/23050101/06000003	Compensatn for Acquisitn of Land, ADSYP 42 & 43	0603	01	706	70610	03000	202220	0	0	30,000,000	179,856,875	0	0
	60001001/23010133/06000004	Purchase of Survey Equipment	0603	01	706	70610	03000	202220	0	0	20,000,000	0	0	0
	60001001/23050101/06000005	Township Mapping	0603	01	706	70610	03000	202220	0	0	5,000,000	0	0	0
	60001001/23050101/06000006	Survey of Layouts and Government Lands	0603	01	706	70610	03000	202220	0	0	100,000,000	0	0	0
	60001001/23030121/06000007	Renovation of 7No. Land & Survey Area Offices	0603	01	706	70610	03000	202220	0	0	10,000,000	0	0	0
	60001001/23020111/06000008	Const. of Litographic Section Printing Machine Repairs&Acces	0603	01	706	70610	03000	202220	0	0	15,000,000	0	0	0
	60001001/23020104/06000009	Reconstruct.of Land & Survey Parameter Wall Fencing(366.6m)	0603	01	706	70610	03000	202220	0	0	15,000,000	15,000,000	0	0
	Ministry of Land Total								0	0	295,000,000	604,856,875	0	0
60002001	Office of the Surveyor General													
	Housing and Urban Development													
	60002001/23020101/06000001	Construction of the Office of the Surveyor General	0602	09	706	70610	03000	202220	0	0	0	160,000,000	0	0
	60002001/23010133/06000002	Procurement of Survey Equipment	0602	09	706	70610	03000	202220	0	0	0	30,000,000	0	0
	60002001/23020114/06000003	Survey of Government Lay-outs	0602	09	706	70610	03000	202220	0	0	0	100,000,000	0	0
	60002001/23050101/06000005	Survey Controls	0602	09	706	70610	03000	202220	0	0	0	0	50,000,000	60,500,000
	60002001/23020114/06000004	Litho Graphy Equipment and Repairs	0602	09	706	70610	03000	202220	0	0	0	15,000,000	0	0
	60002001/23050101/06000006	Mapping	0602	09	706	70610	03000	202220	0	0	0	0	300,000,000	363,000,000
	Office of the Surveyor General Total								0	0	0	305,000,000	350,000,000	423,500,000
65001001	Ministry of Livestock & Animal Production													
	Economic Empowerment Through Agriculture													
	65001001/23010139/01000001	Procu. of Vet. Drugs Vacc Cold Chain & Equip. L/stock Dis.	0106	02	704	70421	03000	202220	0	1,000,000	25,000,000	50,000,000	113,000,000	0
	65001001/23030104/01000002	Rehab.of Earth Dams & B/hole in6No Plot Grazing Reserve	0106	02	704	70421	03000	202220	0	0	20,000,000	0	0	0
	65001001/23010127/01000003	Purc.of Assorted L/stock Feeds for Reselling to L/st.Farmers	0106	02	704	70421	03000	202220	0	0	3,000,000	0	0	0
	65001001/23010146/01000004	Proc. of Veterinary Drugs Vaccines and Cold Chain Facilities	0106	02	704	70421	03000	202220	0	0	1,200,000	0	0	0
	65001001/23030105/01000005	Renov of 3 no Compreh.Vet Health Centres in Mubi Numan etc	0106	02	704	70421	03000	202220	0	0	2,000,000	0	0	0
	65001001/23030123/01000006	Development of Control Posts and Check Points	0106	02	704	70421	03000	202220	0	0	4,000,000	0	0	0
	65001001/23030124/01000007	Renovation of the Yola Modern Abattoir	0106	02	704	70421	03000	202220	0	0	30,000,000	200,000,000	150,000,000	0
	65001001/23030105/01000009	Dev. of 4 No Quarant. Areas at Kafare Sabongari-Madagali etc	0106	02	704	70421	03000	202220	0	0	2,000,000	0	0	0
	65001001/23010139/01000008	Purchase of Redrigerated Meat Vans (3No)	0106	02	704	70421	03000	202220	25,950,000	4,275,000	5,000,000	0	0	0
	65001001/23020113/01000010	Construction of Hides & Skins Drying Shades in the State Cap	0106	02	704	70421	03000	202220	0	0	5,000,000	0	0	0
	65001001/23050101/01000011	Resurvey Demarcation Monu. and Beaconing Toungo & Madagali	0106	02	704	70421	03000	202220	0	0	50,000,000	83,792,000	87,981,600	92,380,680
	65001001/23010146/01000012	Proc. of Rabies Vaccine-Aniti Rabies Vac- Cold Chain & Equip	0106	02	704	70421	03000	202220	0	0	9,150,000	0	0	0
	65001001/23020106/01000013	Preliminary Design and Constr of Jambutu Vet. Hosp. Complex	0106	02	704	70421	03000	202220	0	0	10,000,000	109,800,000	0	0
	65001001/23030121/01000014	Ren of Build. & other Infracr. at the 2 Centres Demsa/Gombi	0106	02	704	70421	03000	202301	0	0	1,000,000	0	0	0

**APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2016
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	Actual 2014 =N=	Actual (to Period 11) 2015 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
	65001001/23030103/01000014	Ren of Build. & other Infrast. at the 2 Centres Demsa/Gombi	0106	02	704	70421	03000	202205	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	500,000	0	0	0
	65001001/23010142/01000016	Proc.of Biosecurity Equip.&Chemical for Avian Influenza Ctrl	0106	02	704	70421	03000	202220	0	0	1,000,000	5,000,000	5,250,000	5,512,500
	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
	65001001/23030105/01000018	Rehab.of 4No.Divisional Veter Clinics at Ganye Mayobelwa etc	0106	02	704	70421	03000	202220	0	0	0	0	0	0
	65001001/23010142/01000019	Procurement of Art. Insemination (A.I) Equip. Ganye/Mubi	0106	02	704	70421	03000	202114	0	0	0	0	0	0
	65001001/23050101/01000020	Sensitization & Mobilization of Pastoral Nomads.	0106	02	704	70421	03000	202220	0	0	2,000,000	0	0	0
	65001001/23050101/01000021	Survey of Grazing Reserves Regular Users in the 6 pilot Rese	0106	02	704	70421	03000	202220	0	0	4,000,000	0	5,000,000	5,000,000
	65001001/23050101/01000022	Dev. and Management of the Nomadic Settlement Prg.	0106	02	704	70421	03000	202220	0	0	2,000,000	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	5,000,000	0	0	0
	Ministry of Livestock & Animal Production Total								25,950,000	5,275,000	181,850,000	448,592,000	361,231,600	102,893,180
66001001	Ministry of Trade and Cooperative													
	Growing the Private Sector													
	66001001/23020101/12000001	Constr.of 1 NO Block of 5 Office in 4 Zonal Trade Office	1201	08	704	70411	03000	202220	15,000,000	0	20,000,000	0	6,500,938	0
	66001001/23050101/12000002	Production of Trade & Investment Directory(10 000 Copies)	1201	08	704	70411	03000	202220	0	0	10,000,000	0	0	0
	66001001/23050101/12000003	Adamawa State Trade Sensitization on Marketing Skill	1201	08	704	70411	03000	202220	0	0	10,000,000	0	0	0
	66001001/23010139/12000004	Assist.to Agric.Coops.Procur of Agric.Inputs to Coops Groups	1201	08	704	70411	03000	202220	0	0	60,000,000	30,000,000	60,000,000	60,000,000
	66001001/23050101/12000005	Assistance to Artisan Cooperatives	1201	08	704	70411	03000	202220	0	0	5,000,000	5,000,000	10,000,000	10,000,000
	66001001/23050101/12000006	Cooperatives Education & Enlightenment	1201	08	704	70411	03000	202220	0	0	5,000,000	5,000,000	5,000,000	5,000,000
	66001001/23030121/12000007	Rehab of Off at Gombi Demsa Mubi Nrth Ganye Numan & Yola Nrt	1201	08	704	70411	03000	202220	0	0	10,000,000	0	13,750,000	13,750,000
	66001001/23020101/12000008	Contr.of 3NO Bldk of 6 offices 1NO.from Each Senatorial Zone	1201	08	704	70411	03000	202220	5,000,000	0	20,000,000	0	42,350,000	50,820,000
	66001001/23020114/12000009	Survey & Demarcation of acquired land for coop village	1201	08	704	70411	03000	202220	0	0	10,000,000	0	0	0
	66001001/23050101/12000010	Basic Entrepreneurship skills acquisition programme (BESA)	1201	08	704	70411	03000	202220	0	0	100,000,000	0	0	0
	66001001/23020118/12000012	Participation in Kaduna, Abuja, Kano, and Enugu trade fairs	1202	08	704	70411	03000	202220	0	0	0	26,708,900	26,708,900	26,708,900
	Ministry of Trade and Cooperative Total								20,000,000	0	250,000,000	66,708,900	164,309,838	166,278,900
Grand Total									10,146,796,582	8,898,288,947	21,250,407,953	33,501,724,931	62,690,126,944	117,117,932,236

**APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2016
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	Actual 2014 =N=	Actual (to Period 11) 2015 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
18011001	Judicial Service Commission - Main													
	Reform of Government and Governance													
	18011001/23020118/13000001	Constr. of the Area court in 10 LGAs	1301	11	703	70330	03000	202220	0	0	0	500,000	0	0
	18011001/23050101/13000003	Prelininary Works andDesign of the State Cust.and Sharia Co	1301	11	703	70330	03000	202220	0	0	0	500,000	0	0
	18011001/23030121/13000002	Renovation of 6No Court Halls in the 6 Judicial Division	1301	11	703	70330	03000	202220	0	0	0	500,000	0	0
	18011001/23030121/13000001	Reonstr. and Renov of Court rooms and Offices in 21 LGAs	1301	11	703	70330	03000	202220	0	0	0	6,000,000	0	0
	Judicial Service Commission - Main Total								0	0	0	7,500,000	0	0
26001001	Ministry of Justice													
	Reform of Government and Governance													
	26001001/23010112/13000009	Purchase of Office Furniture and Equipment	1309	09	703	70330	03000	202220	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
	26001001/23020101/13000001	Renovation and Construction of Area Court at Police R/about	1301	09	703	70330	03000	202115	3,186,466	0	6,000,000	200,000,000	100,000,000	50,000,000
	26001001/23020118/13000002	Renovation of 6No Court Halls in the 6 Judicial Division	1301	09	703	70330	03000	202115	0	0	500,000	0	0	0
	26001001/23020104/13000003	Compl & Modificatn of Court Complx to House Upper Area Court	1301	09	703	70330	03000	202115	12,804,660	0	17,000,000	125,206,172	62,603,086	0
	26001001/23020121/13000004	Prelininary Works &Design of the State Cust. & Sharia Courts	1301	09	703	70330	03000	202115	0	0	500,000	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	500,000	100,000,000	50,000,000	50,000,000
	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
	26001001/23020101/13000007	Constr. of the Area court in 10 LGAs Loacted Mayo-Belwa etc	1301	09	703	70330	03000	202115	0	0	500,000	0	0	0
	Ministry of Justice Total								15,991,126	0	25,000,000	425,206,172	212,603,086	100,000,000
Grand Total									15,991,126	0	25,000,000	432,706,172	212,603,086	100,000,000

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2016

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	Actual 2014 =N=	Actual (to Period 11) 2015 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
69001001	Ministry of Integration and Border Region Development													
	Environmental Improvement													
	69001001/23020118/09000002	CSDA Projects in 33 Communities in 15 LGAs	0901	11	705	70550	03000	202220	0	0	0	0	0	0
	69001001/23020114/09000001	Development of Boarder Regions	0901	09	705	70550	03000	202220	0	0	100,000,000	0	0	0
	Reform of Government and Governance													
	69001001/23020118/13000001	Development of Boarder Regions	1301	1301	701	70111	03000	202115	0	0	0	0	0	0
	69001001/23020118/13000002	CSDA Projects in 33 Communities in 15 LGAs	1301	1301	701	70111	03000	202115	0	0	0	0	0	0
	69001001/23020118/13000004	Furnishing/Equiping of Health centres Constructed by Nationa	1301	1301	701	70111	03000	202115	0	0	0	40,000,000	58,850,000	64,735,000
	69001001/23050101/13000005	Drilling of 13No.Hand Pump Borholes	1301	1301	701	70111	03000	202115	0	0	0	12,000,000	13,200,000	14,520,000
	69001001/23030124/13000006	Rehabilitation of market Store at Bilachi	1301	1301	701	70111	03000	202115	0	0	0	5,000,000	6,050,000	6,655,000
	69001001/23010112/13000003	Furnishing/Equiping of Classrooms constructed by the Nationa	1301	1301	701	70111	02000	202220	0	0	0	34,500,000	37,950,000	41,745,000
	Ministry of Integration and Border Region Development Total								0	0	100,000,000	91,500,000	116,050,000	127,655,000
Grand Total									0	0	100,000,000	91,500,000	116,050,000	127,655,000

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2016

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	Actual 2014 =N=	Actual (to Period 11) 2015 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
13001001	Ministry of Youth & Sports													
	Youth													
	13001001/23020112/08000001	Compl. of 10,000 Capacity Stadium Complex Along Numan Rd	0801	08	708	70810	03000	202220	250,000,000	0	577,906,595	1,815,441,260	1,000,000,000	0
	13001001/23020112/08000002	Constr of Phase III of the Stadium Complex:GAME VILLAG	0801	08	708	70810	03000	202220	0	0	0	0	0	0
	13001001/23020112/08000003	Constr of Phanse IV of the Stadium-Complex SWIM.POOL	0801	08	708	70810	03000	202220	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	0	0	50,000,000	0	0	0
	13001001/23020118/08000005	Constr. of Additional Structures at the AD UnitedClub Houses	0801	08	708	70810	03000	202220	0	0	0	0	0	0
	13001001/23020126/08000006	Purchase of Sports Equipment	0801	08	708	70810	03000	202220	0	0	51,000,000	80,000,000	100,000,000	0
	13001001/23020118/08000007	Baseline Data Studies for Youth Sports Development Planning	0801	08	708	70810	03000	202220	0	0	100,000,000	0	0	0
	13001001/23020121/08000008	Renovation of 4No dilapidated Structures at the NYSC O/Camp	0801	08	708	70810	03000	202220	31,147,073	0	0	0	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	100,000,000	0
	13001001/23020115/08000010	Construction of Olympic Standard Swimming Pool /(50Mx25M)	0801	08	708	70810	03000	202220	0	0	0	0	0	0
	13001001/23020112/08000011	Construction of Mini stadium at GMMC Yola	0801	08	708	70810	03000	202220	0	0	100,000,000	0	1,050,000,000	0
	13001001/23020118/08000012	Upgrd & Constr.of Old and New Struct at NYSC camp Kwana	0801	08	708	70810	03000	202220	0	0	100,000,000	0	0	0
	Ministry of Youth & Sports Total								281,147,073	0	978,906,595	1,895,441,260	2,250,000,000	0
									0					
									0					
									0					
14002001	Ministry of Women Affairs													
	Gender													
	14001001/23010126/07000001	Purchase of Glazing Materials Build. Clay Chemical & Equipmt	0701	07	701	70133	03000	202114	0	0	5,600,000	0	0	0
	14001001/23020118/07000002	3No. Women Dev. Centre. 1No in each Senatorial Zone	0701	07	701	70133	03000	202114	0	0	11,200,000	11,200,500	11,200,700	11,300,000
	14001001/23010101/07000003	Prelim. on Land Acquis. childns Park in M/Belwa Yola & Mubi	0701	07	701	70133	03000	202114	0	0	11,200,000	11,200,600	11,200,800	11,400,000
	14001001/23050101/07000004	Training of Women in Bee Keeping and Honey Extraction.	0701	07	701	70133	03000	202114	0	12,592,000	5,600,000	5,600,000	5,600,000	5,600,000
	14001001/23050101/07000005	Work Place Nursery	0701	07	701	70133	03000	202114	0	0	5,500,000	0	0	0
	14001001/23010124/07000006	Purchase of Childrens Recreational Equipments & Daycare Kits	0701	07	701	70133	03000	202114	0	87,874,337	11,000,000	0	0	0
	14001001/23050101/07000007	Gender Mainstream. Through Implementation of CEDAW.	0701	07	701	70133	03000	202114	0	0	30,640,000	30,640,000	30,642,000	30,650,000
	14001001/23030110/07000008	State GCCC for Special Rehab of Disabled Children.	0701	07	701	70133	03000	202114	0	0	0	0	0	0
	14001001/23050101/07000009	Strengthening of Women's Righths & Political Empowerment.	0701	07	701	70133	03000	202114	9,995,000	33,000,000	15,000,000	15,000,800	15,001,000	15,100,000
	14001001/23050101/07000013	Institute scholarships for the girl child up to sec sch leve	0701	07	701	70133	03000	202220	0	0	11,501,000	0	0	0
	14001001/23050101/07000010	Gender Equality and Equity for Women	0701	07	701	70133	03000	202114	48,377,273	49,995,000	51,370,400	0	0	0
	14001001/23050101/07000011	Advocacy in 21 LGAs on Childs Right to Enhance Awareness	0701	07	701	70133	03000	202114	5,080,000	0	25,600,000	25,600,000	25,600,000	25,600,000
	14001001/23020123/07000012	Prov. of shelter/care suprt to. Almajiri Trafficked Childrn	0701	07	701	70133	03000	202114	20,000	0	10,000,000	0	0	0
	14001001/23020106/07000014	Estab 3No.Of early child care centres to NERDC standards	0701	07	701	70133	03000	202220	0	0	10,000,000	0	0	0
	14001001/23020118/07000015	Mapping of Orphans and Vulnerable Children in 21 LGAs	0701	07	701	70133	03000	202220	0	0	0	2,100,000	2,120,000	2,130,000
	Ministry of Women Affairs Total								63,472,273	183,461,337	204,211,400	101,341,900	101,364,500	101,780,000

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2016

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	Actual 2014 =N=	Actual (to Period 11) 2015 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
17001001	Ministry of Education									0				
	Enhancing Skills and Knowledge									0				
17001001/23030106/05000001		Renovation of Classrooms at GDSS Burthi	0501	02	709	70950	03000	202220	0	0	40,117,860	7,894,730	40,117,860	0
17001001/23030106/05000002		Renovation of Classrooms at GDSS Gulak	0501	02	709	70950	03000	202220	0	0	0	70,000,000	0	0
17001001/23030106/05000003		Renovation of Classrooms at GDSS Tola	0501	02	709	70950	03000	202220	0	0	52,197,890	7,894,730	52,197,890	0
17001001/23030106/05000004		Renovation of Classrooms at GDSS Army Barracksi	0501	02	709	70950	03000	202220	0	0	50,000,000	7,894,730	150,000,000	47,353,403
17001001/23030106/05000005		Renovation of Classrooms at GDSS Binyeri	0501	02	709	70950	03000	202220	0	0	0	7,894,730	50,000,000	0
17001001/23030106/05000006		Renovation of Exam Hall GDSS Betso	0501	02	709	70950	03000	202220	0	0	4,480,000	40,000,000	0	0
17001001/23020118/05000007		Const.of Exam Hall Compl of PTA blk of 3cls at GDSS Bagale	0501	02	709	70950	03000	202220	0	0	29,829,400	0	50,000,000	0
17001001/23020118/05000008		Constr. of Exam Hall at GSS Pare Numan	0501	02	709	70950	03000	202220	0	0	50,000,000	0	75,000,000	50,000,000
17001001/23020118/05000009		Constr. of Exam Hall at GSS Numan	0501	02	709	70950	03000	202220	0	0	0	0	60,000,000	0
17001001/23020118/05000010		Constr. of Exam Hall at Villanova Numan	0501	02	709	70950	03000	202220	0	0	24,904,868	0	250,000,000	100,000,000
17001001/23020118/05000011		Constr. of Exam Hall at Science Sec. Sch. Sugu	0501	02	709	70950	03000	202220	0	0	0	0	150,000,000	100,000,000
17001001/23020118/05000012		Completion of Lab. at GSS Shuwa	0501	02	709	70950	03000	202220	0	0	0	0	0	0
17001001/23030101/05000013		Renovation of Burnt Girls Hostel at GSS Shuwa	0501	02	709	70950	03000	202220	0	0	33,081,631	75,000,000	25,000,000	50,000,000
17001001/23030127/05000014		Renovation of Infrastructure in GSTC Numan	0501	02	709	70950	03000	202220	0	0	50,095,133	7,894,730	50,095,133	120,000,000
17001001/23030127/05000015		Renovation of Infrastructure at GASS Song	0501	02	709	70950	03000	202220	0	0	55,633,400	7,894,730	0	0
17001001/23030110/05000016		Renovation of Yola Division Library (Incld ETF)	0501	02	709	70950	03000	202220	0	0	0	0	0	0
17001001/23030127/05000017		Renovation of Women Development Centre Yola	0501	02	709	70950	03000	202220	0	0	5,000,000	10,000,000	5,000,000	0
17001001/23020107/05000018		Constr. of 2No. B/K of Classrooms at GJSS Gambe	0501	02	709	70950	03000	202220	4,137,617	0	21,341,104	23,800,000	0	0
17001001/23020101/05000019		Constr. of 5No. PPSMB Zonal Off. at Yola. Numan Ganye Mubi	0501	02	709	70950	03000	202220	0	0	0	0	0	0
17001001/23010124/05000020		Pur./Proc. of WAEC Science Practical Chem. & Reagents	0501	02	709	70960	03000	202220	0	0	26,102,745	50,000,000	50,000,000	50,000,000
17001001/23010113/05000021		Purchase of 108 Micro Science Kits	0501	02	709	70950	03000	202220	0	0	0	10,000,000	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
17001001/23010125/05000023		Purchase of Books in 2 Divisional Libraries Mubi & Numan	0501	02	709	70950	03000	202220	0	0	0	0	0	0
17001001/23010141/05000024		Purch. & Install. of Electronic System Library at Yola Libra	0501	02	709	70950	03000	202220	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	15,000,000	15,000,000	0	0
17001001/23010124/05000026		Payment of SSCE Registration for 2013	0501	02	709	70950	03000	202220	851,000	0	110,491,600	0	110,491,600	0
17001001/23010124/05000027		Payment For Student Exchange Program	0501	02	709	70950	03000	202220	7,918,050	0	15,000,000	15,000,000	15,000,000	16,000,000
17001001/23010124/05000028		Payment Annual National School Census	0501	02	709	70950	03000	202220	0	0	3,000,000	0	3,500,000	3,500,000
17001001/23010124/05000029		Payment For Leaning-Plus Prog. in 170snr. Schools	0501	02	709	70950	03000	202220	700,000	0	0	0	0	0
17001001/23010112/05000030		Procurement of School Furniture General	0501	02	709	70950	03000	202220	1,219,304	0	0	0	50,000,000	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	10,000,000	10,000,000	10,000,000
17001001/23020107/05000032		Construction of No3 Classroom block GDSS Bahuli	0501	02	709	70950	03000	202220	0	0	10,670,550	11,963,500	0	0
17001001/23030106/05000033		Renovation of GDSS Toungo	0501	02	709	70950	03000	202220	35,000,000	0	0	7,894,730	0	0
17001001/23020107/05000034		Constr. of 2No. block of 3 C/rm at GDSS Jera Bakari	0501	02	709	70950	03000	202220	0	0	19,349,814	0	40,000,000	23,000,000
17001001/23020107/05000035		Const.of Exam Hall & 1No. 3 C/rm Block at GDSS Mbulo	0501	02	709	70950	03000	202220	0	0	37,299,990	0	46,000,000	0
17001001/23020118/05000036		Const.of 2No. Block 3 C/rm & Furniture at GDSS Ribadu (Bond)	0501	02	709	70950	03000	202220	0	0	15,039,291	0	27,000,000	0
17001001/23020107/05000037		Const.1No Exam Hall & Procu. of Furnit. at GDSS Gwasala	0501	02	709	70950	03000	202220	0	0	22,572,385	0	22,572,385	0
17001001/23030101/05000038		Renovation of 1No. Hostel 40 Beds at GDSS Koma	0501	02	709	70950	03000	202220	0	0	5,976,665	12,500,000	0	0
17001001/23020107/05000039		Completion of 1No Exam Hall at GDSS Mapeo	0501	02	709	70950	03000	202220	0	0	6,403,180	0	21,000,000	0
17001001/23020107/05000040		Completion of 1No. Exam Hall at GDSS Gurum-Nongusa	0501	02	709	70950	03000	202220	0	0	3,000,000	0	67,000,000	0

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2016

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	Actual 2014 =N=	Actual (to Period 11) 2015 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
	17001001/23020105/05000041	Prov.of Bholes Surface & Overhaed Tank at VTTC Guyuk	0501	02	709	70950	03000	202220	0	0	9,568,910	9,568,910	0	0
	17001001/23020105/05000042	Prov. of Borehole Surface & Overhead Tank at VTTC Madagali	0501	02	709	70950	03000	202220	0	0	5,000,000	5,000,000	0	0
	17001001/23020127/05000043	Construction of Perimeter Fence at GSS Michika	0501	02	709	70950	03000	202220	0	0	0	100,000,000	0	0
	17001001/23030127/05000044	Renovation of Infrastructure at GDSS Pella	0501	02	709	70950	03000	202220	0	0	35,441,165	35,000,000	0	0
	17001001/23020107/05000045	Constr.2No.Blck of 3 C/rooms &Provi.of Fur.GDSS Gabun	0501	02	709	70950	03000	202220	0	0	23,155,835	27,000,000	0	0
	17001001/23020101/05000046	Expansion of VTTCs at Gombi & Numan Enterprenueship	0501	02	709	70911	03000	202220	0	0	0	0	0	0
	17001001/23020107/05000047	Estab. of 3 Science Sch. at Madagali Song & M/Belwa	0501	02	709	70911	03000	202220	0	0	0	0	1,205,600,000	0
	17001001/23020118/05000048	Development of Skill to Graduands	0501	02	709	70911	03000	202220	711,982,389	0	0	0	0	0
	17001001/23020101/05000049	Constr.of PPSMB Area offices(Blck of 3 offices each in 21LGA	0501	02	709	70911	03000	202220	0	0	0	0	0	0
	17001001/23020127/05000050	Provision of Internet Facilities at Hqtrs & 5 Zonal Offices	0501	02	709	70911	03000	202220	30,000	0	0	0	0	0
	17001001/23020101/05000051	Constr of classroom workshop and offices at VTTC Dammare	0501	02	709	70911	03000	202220	0	0	0	0	0	0
	17001001/23010127/05000052	Purch.of instructnl Materis for Agric skills Dev.cent Damare	0501	02	709	70911	03000	202220	15,519,432	0	0	0	0	0
	17001001/23020101/05000053	Const. of classroom workshop and offices at TTTC Jibiro	0501	02	709	70911	03000	202220	13,658	0	0	0	0	0
	17001001/23010140/05000054	Purchase of instructional materials for TTTC Jibiro	0501	02	709	70911	03000	202220	0	0	0	0	0	0
	17001001/23010113/05000055	Purchase of Science Posters	0501	02	709	70911	03000	202220	0	0	20,000,000	0	100,000,000	30,000,000
	17001001/23050101/05000056	Eva/Review of first 3yrs of SESP 2010-2013	0501	02	709	70911	03000	202220	0	0	6,000,000	6,000,000	6,000,000	6,000,000
	17001001/23030106/05000057	Renovation of GDSS Kpasham	0501	02	709	70911	03000	202220	0	0	36,200,422	7,894,730	36,000,000	0
	17001001/23030106/05000058	Renovation of GDSS Kodomun	0501	02	709	70911	03000	202220	0	0	10,822,842	11,000,000	0	0
	17001001/23030106/05000059	Renovation of GDSS Demsa	0501	02	709	70911	03000	202220	0	0	15,343,143	7,894,730	75,000,000	0
	17001001/23030106/05000060	Renovation of GSS Fufore	0501	02	709	70911	03000	202220	0	0	20,092,017	7,894,730	75,000,000	0
	17001001/23030106/05000061	Renovation of GDSS Malabu	0501	02	709	70911	03000	202220	0	0	20,000,000	50,000,000	25,000,000	0
	17001001/23030106/05000062	Renovation of GDSS Karlahi	0501	02	709	70911	03000	202220	0	0	15,039,291	150,000,000	41,000,000	0
	17001001/23030106/05000063	Renovation of GSS Girei	0501	02	709	70911	03000	202220	0	0	32,497,491	7,894,730	120,000,000	0
	17001001/23030106/05000064	Renovation of GDSS Jabbi-Lamba	0501	02	709	70911	03000	202220	0	0	28,802,881	7,894,730	75,000,000	0
	17001001/23030106/05000065	Renovation of GDSS Jere-Bonyo	0501	02	709	70911	03000	202220	0	0	19,349,813	7,894,730	40,000,000	0
	17001001/23030106/05000066	Renovation of GSS Sugu	0501	02	709	70911	03000	202220	0	0	50,000,000	7,894,730	150,000,000	0
	17001001/23030106/05000067	Renovation of GDSS Guyuk	0501	02	709	70911	03000	202220	0	0	0	7,894,730	150,000,000	0
	17001001/23030106/05000068	Renovation of GDSS Chikila	0501	02	709	70911	03000	202220	0	0	13,172,613	7,894,730	0	0
	17001001/23030106/05000069	Renovation of GDSS Bobini	0501	02	709	70911	03000	202220	0	0	6,626,722	7,894,730	0	0
	17001001/23030106/05000070	Renovation of GSS Gombi	0501	02	709	70911	03000	202220	0	0	0	100,000,000	0	0
	17001001/23030106/05000071	Renovation of GDSS Garkida	0501	02	709	70911	03000	202220	0	0	10,848,104	40,000,000	0	0
	17001001/23030106/05000072	Renovation of GDSS Gombi	0501	02	709	70911	03000	202220	0	0	9,438,331	53,000,000	0	0
	17001001/23030106/05000073	Renovation of GSS Hong	0501	02	709	70911	03000	202220	0	0	0	300,000,000	0	0
	17001001/23030106/05000074	Renovation of GDSS Shangui	0501	02	709	70911	03000	202220	0	0	14,558,834	14,558,000	0	0
	17001001/23030106/05000075	Renovation of GSS Jada	0501	02	709	70911	03000	202220	0	0	0	7,894,730	250,000,000	0
	17001001/23030106/05000076	Construction of Exam Hall GDSS Belel	0501	02	709	70911	03000	202220	0	0	50,000,000	50,000,000	150,000,000	0
	17001001/23030106/05000077	Renovation of GDSS Opalo	0501	02	709	70911	03000	202220	0	0	24,513,639	7,894,730	24,000,000	0
	17001001/23030106/05000078	Renovation of GDSS Zekun	0501	02	709	70911	03000	202220	0	0	25,486,360	7,894,990	25,486,000	0
	17001001/23030106/05000079	Renovation GDSS Tola	0501	02	709	70911	03000	202220	0	0	50,000,000	7,894,730	50,000,000	0
	17001001/23030106/05000080	Renovation of GSS Madagali	0501	02	709	70911	03000	202220	0	0	0	100,000,000	0	0
	17001001/23030106/05000081	Renovation of GCSS Shuwa	0501	02	709	70911	03000	202220	0	0	60,515,190	60,515,000	0	0
	17001001/23030106/05000082	Renovation of GSS Maiha	0501	02	709	70911	03000	202220	0	0	0	100,000,000	0	0
	17001001/23030106/05000083	Renovation of GDSS Belel	0501	02	709	70911	03000	202220	30,381,158	0	23,426,313	65,000,000	0	0

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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	Actual 2014 =N=	Actual (to Period 11) 2015 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
	17001001/23030106/05000084	Renovation of GDSS Sorau	0501	02	709	70911	03000	202220	0	0	30,125,832	30,125,833	0	0
	17001001/23030106/05000085	Renovation of GSS Mubi	0501	02	709	70911	03000	202220	0	0	0	60,000,000	0	0
	17001001/23030106/05000086	Renovation of GSTC Mubi	0501	02	709	70911	03000	202220	0	0	0	0	0	0
	17001001/23030106/05000087	Renovation of GDSS Betso	0501	02	709	70911	03000	202220	0	0	0	0	0	0
	17001001/23030106/05000088	Renovation of GDSS Mayo-Bani	0501	02	709	70911	03000	202220	0	0	11,041,905	7,894,730	0	0
	17001001/23030106/05000089	Renovation of GDSS Digil	0501	02	709	70911	03000	202220	0	0	10,234,750	27,000,000	0	0
	17001001/23030106/05000090	Renovation of GDSS Gella	0501	02	709	70911	03000	202220	0	0	0	35,000,000	0	0
	17001001/23030106/05000091	Renovation of GDSS Mujara	0501	02	709	70911	03000	202220	0	0	15,000,000	27,000,000	0	0
	17001001/23030106/05000092	Renovation of GDSS Muva	0501	02	709	70911	03000	202220	0	0	15,000,000	27,000,000	0	0
	17001001/23030106/05000093	Renovation of GDSS Lamurde	0501	02	709	70911	03000	202220	0	0	15,000,000	15,000,000	0	0
	17001001/23030106/05000094	Renovation of GDSS Mudah	0501	02	709	70911	03000	202220	0	0	20,000,000	27,000,000	0	0
	17001001/23030106/05000095	Renovation of GDSS Bazza	0501	02	709	70911	03000	202220	0	0	20,000,000	65,000,000	0	0
	17001001/23030106/05000096	Renovation of GDSS Za (Michika)	0501	02	709	70911	03000	202220	0	0	10,000,000	36,000,000	0	0
	17001001/23030106/05000097	Renovation of GDSS Garta	0501	02	709	70911	03000	202220	0	0	10,000,000	25,000,000	0	0
	17001001/23030106/05000098	Renovation of GDSS Vi	0501	02	709	70911	03000	202220	0	0	10,000,000	13,500,000	0	0
	17001001/23030106/05000099	Renovation of GSS Song	0501	02	709	70911	03000	202220	0	0	18,244,342	60,000,000	0	0
	17001001/23030106/05000100	Renovation of GDSS Song	0501	02	709	70911	03000	202220	0	0	26,122,257	7,894,730	35,000,000	0
	17001001/23030106/05000101	Renovation of GDSS Kiri	0501	02	709	70911	03000	202220	0	0	20,000,000	27,000,000	0	0
	17001001/23030106/05000102	Renovation of GSS Shelling	0501	02	709	70911	03000	202220	0	0	0	7,894,730	100,000,000	0
	17001001/23030106/05000103	Renovation of GDSS Wuro-Yanka	0501	02	709	70911	03000	202220	0	0	20,000,000	7,894,730	27,000,000	0
	17001001/23030106/05000104	Renovation of GDSS Kiri (Toungo)	0501	02	709	70911	03000	202220	0	0	24,605,832	24,605,833	0	0
	17001001/23030106/05000105	Renovation of GDSS Ganzamanu	0501	02	709	70911	03000	202220	0	0	15,285,574	7,894,730	70,000,000	0
	17001001/23030106/05000106	Renovation of Aliyu Mustafa College Yola	0501	02	709	70911	03000	202220	0	0	150,000,000	7,894,730	250,000,000	0
	17001001/23030106/05000107	Renovation of GDSS Njoboliyo	0501	02	709	70911	03000	202220	0	0	26,058,793	7,894,730	50,000,000	0
	17001001/23030106/05000108	Renovation of School of Arabic Islamic Studies Yola	0501	02	709	70911	03000	202220	0	0	0	12,000,000	0	0
	17001001/23030106/05000109	Renovation of GDSS Yola- Town	0501	02	709	70911	03000	202220	0	0	0	12,000,000	0	0
	17001001/23030106/05000110	Renovation of GDSS Shagari	0501	02	709	70911	03000	202220	0	0	0	7,894,730	50,000,000	0
	17001001/23030106/05000111	Renovation of GDSS Doubelli	0501	02	709	70911	03000	202220	0	0	0	0	0	0
	17001001/23030106/05000112	Renovation of GMMC Yola	0501	02	709	70911	03000	202220	0	0	0	7,894,730	100,000,000	0
	17001001/23030106/05000113	Renovation of GGSS Yola	0501	02	709	70911	03000	202220	0	0	0	7,894,730	113,000,000	0
	17001001/23030106/05000114	Renovation of GDSS Mbula	0501	02	709	70911	03000	202220	0	0	11,617,606	27,000,000	0	0
	17001001/23050101/05000117	Quality assurance management in all schools in the state	0501	02	709	70950	03000	202220	0	0	3,000,000	0	0	0
	17001001/23030121/05000115	Sustenance/Dev of the tech. skill Acquis centre in Adamawa	0501	02	709	70950	03000	202220	0	0	300,000,000	0	500,000,000	0
	17001001/23020111/05000116	Const of 2No.Lecture theatres, elctn lib & renov of entire c	0501	02	709	70950	03000	202220	0	0	150,000,000	0	0	0
	17001001/23050101/05000118	Annual Natn council on edu act being handled 3ce annually	0501	02	709	70950	03000	202220	0	0	6,000,000	0	0	0
	17001001/23050101/05000119	Save sch initiative counterpart funding to UNICEF initiative	0501	02	709	70950	03000	202220	0	0	9,415,260	30,000,000	15,000,000	10,000,000
	17001001/23050102/05000120	Comp the MOE HQTRS (15 desktops, maint & training etc.)	0501	02	709	70950	03000	202220	0	0	2,100,000	0	6,500,000	3,500,000
	17001001/23020127/05000121	Estab of centr ICTcentre, Yola(2000 Desktops, Gen set, spectab	0501	02	709	70950	03000	202220	0	0	262,138,317	0	0	0
	17001001/23030106/05000122	Renovations at GDSS kola	0501	02	709	70950	03000	202220	0	0	20,000,000	7,894,730	70,000,000	0
	17001001/23030106/05000123	Renovation of GDSS G/Jamanu	0501	02	709	70950	03000	202220	0	0	0	0	0	0
	17001001/23050101/05000124	Study Report and Financial Proposal (Part Payment	0501	02	709	70950	03000	202220	0	0	0	0	0	0
	17001001/23030106/05000125	Renovation of GDSS Jang Michika	0501	02	709	70950	03000	202220	0	0	0	27,000,000	0	0
	17001001/23030106/05000126	Renovation of Regional GGSS Duware	0501	02	709	70950	03000	202220	0	0	0	0	0	0

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2016

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	Actual 2014 =N=	Actual (to Period 11) 2015 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
	17001001/23050101/05000127	Supply of Text Books for IDPs	0501	02	709	70950	03000	202220	0	0	0	0	0	0
	17001001/23030106/00000128	Renovation of Special Education Centre Mubi	0501	02	709	70950	03000	202220	0	0	0	50,000,000	0	0
	17001001/23030106/05000129	Renovation of Special Education Centre Jada	0501	02	709	70950	03000	202220	0	0	0	50,000,000	0	0
	17001001/23020118/05000130	Rebuilding of GMMC Yola broken fence/ walls	0502	05	709	70950	03000	202220	0	0	0	0	76,000,000	0
	17001001/23050101/05000131	Upgrading and Equiping of Science Laboratory in 21No. Snr. S	0502	05	709	70950	03000	202220	0	0	0	0	443,740,000	0
	17001001/23030106/05000132	Renovation of GSS Mubi II	0502	05	709	70950	03000	202220	0	0	0	70,000,000	0	0
	17001001/23020107/05000133	Renov and Prov of additional Structure at GDSS Wur or Hausa	0502	05	709	70950	03000	202220	0	0	0	7,894,730	70,000,000	0
	17001001/23020118/05000134	Renovation and Construction of additional infrastructure at	0502	02	709	70950	03000	202220	0	0	0	0	0	0
	17001001/23010125/05000135	Purchase of various assorted text books for Snr. Sec Sch	0502	05	709	70950	03000	202220	0	0	0	100,000,000	130,000,000	0
	17001001/23050101/05000136	Supply of Mathematics and Science Kits for School	0502	05	709	70950	03000	202220	0	0	0	0	95,000,000	0
	17001001/23020107/05000137	Constructn of Classrooms,workshops and Offices at ASDC Dam	0502	05	709	70950	03000	202220	0	0	0	0	30,000,000	0
	17001001/23030106/05000138	Renovation of GJSS Uba Central	0502	05	709	70950	03000	202220	0	0	0	100,000,000	0	0
	17001001/23030106/05000139	Renovation of GDSS Bakari-Guso	0502	05	709	70950	03000	202220	0	0	0	7,894,730	40,000,000	0
	17001001/23030106/05000140	Renovation of GDSS Banshika	0502	05	709	70950	03000	202220	0	0	0	7,894,730	25,000,000	0
	17001001/23020107/05000141	Const. of C/ms, Admin Blks.Exam Hall, Comp @GDSS Maksha	0502	05	709	70950	03000	202220	0	0	0	0	150,000,000	0
	17001001/23020107/05000142	Completion of Exam Hall and fencing at GDSS Shilon	0502	05	709	70950	03000	202220	0	0	0	0	35,000,000	0
	17001001/23030106/05000143	Renovation of GDSS Njoboliyo	0502	05	709	70950	03000	202220	0	0	0	7,894,730	50,000,000	0
	17001001/23020107/05000144	Re-Construction of fence wall at GGSSS M/Belwa	0502	05	709	70950	03000	202220	0	0	0	0	52,000,000	0
	17001001/23030106/05000145	Re-roofing of 3No. C/Rm Block & 1No.Exam Hall at GDSS Ga	0502	05	709	70950	03000	202220	0	0	0	35,000,000	0	0
	17001001/23020107/05000146	Construction of Exam Hall at GDSS Pariya	0502	05	709	70950	03000	202220	0	0	0	0	104,000,000	0
	17001001/23030106/05000147	Renovation of blown off 3No.Classrooms at GDSS Dubwagun	0502	05	709	70950	03000	202220	0	0	0	7,894,730	40,000,000	0
	17001001/23010125/05000148	Purchase of white coloured schools chalks for snr. Secondary	0502	05	709	70950	03000	202220	0	0	0	0	70,000,000	0
	17001001/23010124/05000149	Purchase of magnate boards in secondary schools	0502	05	709	70950	03000	202220	0	0	0	0	71,000,000	0
	17001001/23010124/05000150	Purchase of non permanent marker, duster for board for secon	0502	05	709	70950	03000	202220	0	0	0	0	7,000,000	0
	17001001/23030106/05000151	Renovation of GSSS Zabadari-Michika	0502	05	709	70950	03000	202220	0	0	0	100,000,000	0	0
	17001001/23030106/05000152	Renovation of GDSS Hausari-Michika	0502	05	709	70950	03000	202220	0	0	0	65,000,000	0	0
	17001001/23030106/05000153	Renovation of GDSS Kwarhe-Hong	0502	05	709	70950	03000	202220	0	0	0	65,000,000	0	0
	17001001/23030106/05000154	Renovation of GDSS Kwapre-Hong	0502	05	709	70950	03000	202220	0	0	0	60,000,000	0	0
	17001001/23030106/05000155	Renovation of GDSS Jiga-Lambu-Michika	0502	05	709	70950	03000	202220	0	0	0	50,000,000	0	0
	17001001/23020107/05000156	Const of 1No. Exam Hall, 3No.C/ms & Furnitu @ GDSS Mayo-Inne	0502	05	709	70950	03000	202220	0	0	0	0	50,000,000	0
	17001001/23030106/05000157	Renovation of GDSS Gurin	0502	05	709	70950	03000	202220	0	0	0	7,894,730	50,000,000	0
	17001001/23030106/05000158	Renovation of GDSS Marraraba Mubi	0502	05	709	70950	03000	202220	0	0	0	70,000,000	25,000,000	10,000,000
Ministry of Education Total									807,752,608	0	2,573,477,890	3,342,137,076	7,018,300,868	629,353,403

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2016
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	Actual 2014 =N=	Actual (to Period 11) 2015 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
17003001	Adamawa State Universal Basic Education Board									0				
	Enhancing Skills and Knowledge									0				
17003001/23020101/05000001		Constr. of 3 Classrooms With Office For ECCDE.	0503	05	709	70950	03000	202205	0	0	30,400,331	0	0	0
17003001/23020141/05000002		Rehabilitation of Existing Dilapidated ECCD Structure	0503	05	709	70950	03000	202205	0	0	0	0	0	0
17003001/23020118/05000003		Construction of VIP Toilets For ECCD	0503	05	709	70950	03000	202205	0	814,200	1,571,548	0	0	0
17003001/23010124/05000004		Procurement of Teachers Table With Chair For ECCD Teachers	0503	05	709	70950	03000	202205	0	0	451,500	0	0	0
17003001/23020101/05000005		Drilling of Motorised Boreholes With 12000 Liters	0503	05	709	70950	03000	202205	0	0	0	0	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
17003001/23010124/05000007		Procurement of Plastic Seat With Locker for ECCD	0503	05	709	70950	03000	202205	0	0	2,412,000	0	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
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
17003001/23020107/05000010		Construction of 3 Classrooms of Primary School	0503	05	709	70950	03000	202205	0	0	172,268,542	0	0	0
17003001/23030106/05000011		Rehabilitation of Existing Dilapidated Primary School Struct	0503	05	709	70950	03000	202205	0	0	84,903,068	200,000,000	0	0
17003001/23030106/05000012		Fencing of Urban Primary Schools Each Year	0503	05	709	70950	03000	202205	0	0	19,751,041	0	0	0
17003001/23020127/05000013		Const. of Computer & Library Centr Includ. Furniture Gen etc	0503	05	709	70950	03000	202205	0	0	25,416,778	0	0	0
17003001/23020107/05000014		Construction of VIP Toilets For Primary Schools	0503	05	709	70950	03000	202205	0	0	9,953,140	0	0	0
17003001/23020118/05000015		Construction of Science Labs Admin blocks & School Clinic	0503	05	709	70950	03000	202205	0	0	45,749,324	0	0	0
17003001/23010124/05000016		Procurement of Teachers's Tables With Chairs Prested Type	0503	05	709	70950	03000	202205	0	0	11,373,500	0	0	0
17003001/23030142/05000017		Drilling of Motorized Boreholes With 12000 Liters	0503	05	709	70950	03000	202205	0	0	0	0	0	0
17003001/23050101/05000018		Electrification of Grade 1 & 2 Primary Schools	0503	05	709	70950	03000	202205	0	0	0	0	0	0
17003001/23010101/05000019		Landscaping of Primary School	0503	05	709	70950	03000	202205	0	0	4,324,159	0	0	0
17003001/23010114/05000020		Procurement of TV & DVD and Generator	0503	05	709	70950	03000	202205	0	0	0	0	183,000,000	0
17003001/23010125/05000021		Procurement of Textbooks and Teaching Aids	0503	05	709	70950	03000	202205	0	0	0	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
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
17003001/23020112/05000024		Construction of Sporting Fields & The Procure of Assorted	0503	05	709	70950	03000	202205	0	0	0	0	0	0
17003001/23010145/05000025		Procurement of Set of Pupils 3 Seater	0503	05	709	70950	03000	202205	0	0	34,000,000	0	0	0
17003001/23020107/05000026		Purchase of New Classroom Furniture & Equipment	0503	05	709	70950	03000	202205	0	0	152,001,654	32,555,920	0	0
17003001/23030127/05000027		Rehabilitatio nof Existing Dilapidated Structures in JSS	0503	05	709	70950	03000	202205	0	0	30,127,173	0	0	0
17003001/23020107/05000028		Construction of Fence to Urban JSS	0503	05	709	70950	03000	202205	0	0	0	0	0	0
17003001/23020111/05000029		Const. of Comp and Library Centers Inclu Fur. 20 Comp & 15K	0503	05	709	70950	03000	202205	0	0	0	0	0	0
17003001/23020107/05000030		Cont. of VIP Toilets For Primary Sch	0503	05	709	70950	03000	202205	0	0	7,857,742	0	0	0
17003001/23020107/05000031		Cons. of Science Labs. Admin Blocks & School Clinics	0503	05	709	70950	03000	202205	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
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
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
17003001/23010125/05000035		Proceurement of JSS 3-Seater	0503	05	709	70950	03000	202205	0	0	15,800,000	0	0	0
17003001/23010112/05000036		Prov. of Teachers Table With Chairs Pre-Steel Type	0503	05	709	70950	03000	202205	0	0	0	0	0	0
17003001/23010125/05000037		Proc. of Textbooks in Core Subject For JSS	0503	05	709	70950	03000	202205	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
17003001/23010141/05000039		Proc. of TV & DVD & Generators in Selected JSS	0503	05	709	70950	03000	202205	0	0	0	0	0	0
17003001/23020112/05000040		Const. of Sport Field & The Proc. of Sport Equip. to JSS	0503	05	709	70950	03000	202205	0	0	0	0	0	0

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2016
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	Actual 2014 =N=	Actual (to Period 11) 2015 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	
	17003001/23020101/05000041	Constr. 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	
	17003001/23020118/05000042	Landscaping of JSS Premies	0503	05	709	70950	03000	202205	0	0	0	0	0	0	
	17003001/23020107/05000044	Government Counterpart Fund (GCCC)	0502	05	709	70950	03000	202220	0	0	0	953,000,000	0	0	
	17003001/23030121/05000045	Renovation of Offices in Board Hqtrs and LGEA Hqtrs	0503	05	709	70950	03000	202205	0	0	0	0	174,701,100	0	
Adamawa State Universal Basic Education Board Total									0	814,200	648,361,500	1,198,034,570	357,701,100	0	
17008001	Adamawa State Library Board														
	Enhancing Skills and Knowledge														
	17008001/23020111/05000001	Purch/Install. of e-Library in Adamawa Lib hqtrs and maint	0515	02	709	70970	03000	202220	0	0	700,000	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	30,000,000	264,500,000	304,175,000	
	17008001/23020111/05000003	Renovation, and walling of Mubi Divisional Lib	0515	02	709	70970	03000	202220	0	0	0	80,500,000	106,461,250	106,461,250	
	17008001/23020111/05000004	Purch of Selected Text Books for 3 Divisional Lib and Headq	0515	02	709	70970	03000	202220	0	0	0	20,000,000	47,610,000	54,751,500	
	17008001/23020111/05000005	Perimetre Wall Fencing of Div. Library Ganye	0515	02	709	70970	03000	202220	0	0	0	0	17,000,000	29,000,000	
	17008001/23020111/05000006	Purchase of 13No. Standard Reading Carrel	0515	02	709	70970	03000	202220	0	0	0	2,242,500	2,578,880	2,965,712	
	17008001/23010125/05000006	Purchase of 52No. Standard Reading Chairs	0515	02	709	70970	03000	202220	0	0	0	897,000	1,031,550	1,186,282	
	17008001/23010142/05000008	Purch of Catalogue Card Cabinet for 4No. Divisional Librarie	0515	02	709	70970	03000	202220	0	0	0	322,000	370,300	425,845	
	17008001/23010142/05000009	Purch of Dewey Decimal Classification (DDC) for 4No. Divisio	0515	02	709	70970	03000	202220	0	0	0	828,000	952,200	1,095,030	
	17008001/23010142/05000010	Purchase of 10No. Shelves	0515	02	709	70970	03000	202220	0	0	0	300,000	345,000	396,000	
Adamawa State Library Board Total									0	0	700,000	55,439,500	414,887,930	500,456,619	
17010001	Agency For Mass Education														
	Enhancing Skills and Knowledge														
	17010001/23020101/05000001	Constr. of 1 No. blk of 5 Offices With a Boardroom at Hqtrs	0510	02	709	70942	03000	202114	0	0	10,000,000	18,000,000	23,500,000	23,500,000	
	17010001/23020121/05000002	Rehab. & Fencing of 5 No.Zonal Off. at Mub Gombi Ganye etc	0510	02	709	70942	03000	202114	0	0	11,504,740	0	13,500,000	13,500,000	
	17010001/23010114/05000004	Procurement of 400 degital Sony Radios for Mass Literacy	0510	02	709	70942	03000	202114	0	0	15,000,000	0	20,000,000	20,000,000	
	17010001/23050101/05000004	Reconst. & Fencing of women development centre at malamre	0510	02	709	70942	03000	202114	0	0	30,000,000	0	48,000,000	53,500,000	
	17010001/23010124/05000005	Procurement of Teaching and Learning Aids	0510	02	709	70942	03000	202114	0	0	15,500,000	15,000,000	18,000,000	18,000,000	
	17010001/23030106/05000006	Rehabilitation of 1No.Block (D) with 5 offices	0502	02	709	70950	03000	202220	0	0	0	7,004,740	9,000,000	9,000,000	
Agency For Mass Education Total									0	0	82,004,740	40,004,740	132,000,000	137,500,000	
17051001	Post Primary Schools Mgt Board														
	Enhancing Skills and Knowledge														
	23020101/23020101/05000001	Constr. of 5No. PPSMB Zonal Offices at Yola Ganye, Mubi, Num	0515	02	709	70970	03000	202220	0	0	0	75,000,000	0	0	
	23020101/23020101/05000002	Provision of Internet Facilities at PPSMB Headquarters	0515	02	709	70970	03000	202220	0	0	0	30,000,000	0	0	
Post Primary Schools Mgt Board Total									0	0	0	105,000,000	0	0	
17064001	Education Resource Centre														
	Enhancing Skills and Knowledge														
	17064001/23030121/05000001	Renovation of 4No. Office Blocks at Hqtrs	0515	02	709	70970	03000	202220	0	0	0	15,000,000	17,250,000	19,500,000	
	17064001/23000000/05000002	Installation of Internet Facilities	0515	02	709	70970	03000	202220	0	0	0	5,600,000	6,440,000	7,280,000	
Education Resource Centre Total									0	0	0	20,600,000	23,690,000	26,780,000	

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2016
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	Actual 2014 =N=	Actual (to Period 11) 2015 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
21001001	Ministry of Health									0				
	Improvement to Human Health									0				
		21001001/23020118/04000001	0401	06	707	70750	02000	202113	0	12,850,822	70,000,000	435,000,000	100,000,000	100,000,000
		21001001/23050101/04000002	0401	06	707	70750	02000	202220	0	35,027,977	50,000,000	50,000,000	50,000,000	50,000,000
		21001001/23050101/04000003	0401	06	707	70750	02000	202220	40,000,000	0	360,000,000	260,000,000	360,000,000	360,000,000
		21001001/23050101/04000004	0401	06	707	70750	02000	202220	0	0	22,000,000	20,000,000	20,000,000	22,000,000
		21001001/23020106/04000005	0401	06	707	70750	02000	202220	0	0	100,000,000	50,000,000	100,000,000	100,000,000
		21001001/23050101/04000006	0401	06	707	70750	02000	202220	0	0	50,000,000	50,000,000	0	0
		21001001/23050101/04000007	0401	06	707	70750	02000	202220	0	0	65,000,000	0	0	0
		21001001/23050101/04000008	0401	06	707	70750	02000	202220	0	0	11,000,000	10,000,000	10,000,000	11,000,000
		21001001/23050101/04000009	0401	06	707	70750	02000	202220	0	0	30,000,000	30,000,000	30,000,000	30,000,000
		21001001/23050101/04000010	0401	06	707	70750	02000	202220	0	0	480,000,000	400,000,000	200,000,000	700,000,000
		21001001/23050101/04000011	0401	06	707	70750	02000	202220	114,992,404	0	110,000,000	100,000,000	100,000,000	100,000,000
		21001001/23030105/04000012	0401	06	707	70750	02000	202220	0	0	11,000,000	0	20,000,000	0
		21001001/23050101/04000013	0401	06	707	70750	02000	202220	0	0	5,000,000	10,000,000	10,000,000	10,000,000
		21001001/23050101/04000014	0401	06	707	70750	02000	202220	350,826,834	0	0	0	0	0
		21001001/23020106/04000015	0401	06	707	70750	02000	202220	0	0	37,000,000	120,000,000	150,000,000	150,000,000
		21001001/23010122/04000016	0401	06	707	70750	02000	202220	0	18,159,998	0	0	0	0
		21001001/23010122/04000017	0401	06	707	70750	02000	202220	0	0	0	0	0	0
		21001001/23010146/04000018	0401	06	707	70750	02000	202220	0	0	5,000,000	5,000,000	5,000,000	5,000,000
		21001001/23010146/04000019	0401	06	707	70750	02000	202220	0	168,941,000	9,501,000	9,000,000	9,000,000	9,000,000
		21001001/23010144/04000020	0401	06	707	70750	02000	202220	0	0	0	2,000,000	2,000,000	3,000,000
		21001001/23020101/04000021	0401	06	707	70750	02000	202220	0	43,933,017	0	0	0	0
		21001001/23020118/04000022	0401	06	707	70750	02000	202220	0	0	0	30,000,000	40,000,000	40,000,000
		21001001/23020118/04000023	0401	06	707	70750	02000	202220	131,591,956	0	0	0	0	0
		21001001/23010122/04000024	0401	06	707	70750	02000	202220	0	2,000,000	0	0	0	0
		21001001/23010122/04000025	0401	06	707	70750	02000	202220	153,158,395	36,303,287	80,000,000	700,000,000	2,100,000,000	0
		21001001/23050101/04000026	0401	06	707	70750	02000	202220	0	0	5,500,000	5,000,000	5,000,000	5,000,000
		21001001/23050101/04000027	0401	06	707	70750	02000	202220	0	0	5,500,000	0	0	0
		21001001/23050101/04000028	0401	06	707	70750	02000	202220	0	0	10,000,000	5,000,000	2,000,000	2,000,000
		21001001/23020118/04000029	0401	06	707	70750	02000	202220	0	3,000,000	50,000,000	40,000,000	0	0
		21001001/23030105/04000030	0401	06	707	70750	02000	202220	0	0	0	280,000,000	100,000,000	100,000,000
		21001001/23030105/04000031	0401	06	707	70750	02000	202220	18,102,184	0	0	300,000,000	0	0
		21001001/23030105/04000032	0401	06	707	70750	02000	202220	10,500,000	43,938,322	50,000,000	20,000,000	20,000,000	20,000,000
		21001001/23030105/04000033	0401	06	707	70750	02000	202220	0	13,800,000	4,690,000	7,000,000	8,000,000	6,000,000
		21001001/23020105/04000034	0401	06	707	70750	02000	202220	0	73,697,949	35,000,000	50,000,000	10,000,000	10,000,000
		21001001/23030105/04000035	0401	06	707	70750	02000	202114	0	4,875,694	80,000,000	230,000,000	300,000,000	300,000,000
		21001001/23030105/04000036	0401	06	707	70750	02000	202205	0	19,374,600	60,000,000	200,000,000	150,000,000	150,000,000
		21001001/23030105/04000037	0401	06	707	70750	02000	202316	0	0	55,187,373	230,000,000	300,000,000	150,000,000
		21001001/23030105/04000038	0401	06	707	70750	02000	202220	0	0	0	180,000,000	200,000,000	200,000,000
		21001001/23030105/04000039	0401	06	707	70750	02000	202220	0	0	50,000,000	0	0	0
		21001001/23020105/04000040	0401	06	707	70750	02000	202306	21,666,561	1,749,922	11,000,000	200,000,000	150,000,000	100,000,000
		21001001/23030105/04000041	0401	06	707	70750	02000	202202	0	0	11,000,000	11,000,000	11,000,000	11,000,000

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2016
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	Actual 2014 =N=	Actual (to Period 11) 2015 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
	21001001/23020106/04000042	Constr. & Equip. of Cott. Hospital Jada Inclu staff quarters	0401	06	707	70750	02000	202220	32,500,000	0	0	170,000,000	250,000,000	250,000,000
	21001001/23020106/04000043	Constr. & Equip. of Gen.Hosp.inclu.Staff Quarters at M/Belwa	0401	06	707	70750	02000	202220	50,000,000	409,148	261,217,245	0	450,000,000	300,000,000
	21001001/23020118/04000044	Const. & Equiping of Gen. Hosp. Includ Staff Qtrs M/Belwa	0401	06	707	70750	02000	202220	0	0	0	0	450,000,000	300,000,000
	21001001/23020106/04000045	Constr. & Upgrading at Toungo Cott.Hosp. & Staff Quarters	0401	06	707	70750	02000	202220	0	0	50,000,000	150,000,000	800,000,000	750,000,000
	21001001/23020105/04000046	Sinking of a Motorized B/H with Overhead Tank at G/H Borrong	0401	06	707	70750	02000	202220	0	0	18,229,000	11,000,000	120,000,000	120,000,000
	21001001/23030105/04000047	Rehabilitation & Upgrading of Gulak C/Hosp.to Gen. Hospital	0401	06	707	70750	02000	202220	3,951,426	774,984	60,000,000	100,000,000	250,000,000	250,000,000
	21001001/23020105/04000048	Sinking of a Motorized B/H with Overhead Tank at G/H Gulak	0401	06	707	70750	02000	202220	0	250,000	18,229,000	11,000,000	20,000,000	20,000,000
	21001001/23020106/04000049	Constr. of Cott.Hosp. Maiha with Staff Quarters & Equipment	0401	06	707	70750	02000	202220	0	6,609,020	20,000,000	80,000,000	250,000,000	250,000,000
	21001001/23020106/04000050	Constr. of Cott. Hosp. Dumne with Staff Quarters & Equipment	0401	06	707	70750	02000	202220	0	7,693,221	50,000,000	200,000,000	200,000,000	180,000,000
	21001001/23020106/04000051	Constr. of PHC with Staff Quarters & Equip. at Kwabapale	0401	06	707	70750	02000	202220	0	40,069,712	30,000,000	150,000,000	100,000,000	100,000,000
	21001001/23020106/04000052	Constr. & Equipping of German Standard Univer. TH at ADSU	0401	06	707	70750	02000	202220	0	0	0	0	0	0
	21001001/23020118/04000053	Establishment of Herbal Farms	0401	06	707	70750	02000	202220	0	0	10,000,000	2,000,000	20,000,000	20,000,000
	21001001/23020103/04000054	Provision of Dedicated Power Line	0401	06	707	70750	02000	202220	0	300,313	0	0	0	0
	21001001/23030141/04000055	Rehabilitation of Building Facilities at AEDP	0401	06	707	70750	02000	202220	0	0	30,000,000	10,000,000	70,000,000	70,000,000
	21001001/23050101/04000056	Recapitalization to Acquire More Facilities at AEDP	0401	06	707	70750	02000	202220	0	0	40,000,000	0	0	0
	21001001/23010146/04000057	Provision of Drugs & Other Medical Suppl. for Less Privilege	0401	06	707	70750	02000	202220	0	1,559,998	10,000,000	0	0	0
	21001001/23020118/04000058	Establishment of VVF centre Yola	0401	06	707	70750	02000	202220	0	0	0	20,000,000	100,000,000	100,000,000
	21001001/23020118/04000059	Completion and Furnishing of Admin Block College of Nursing	0401	06	707	70750	02000	202113	0	0	0	0	0	0
	21001001/23030105/04000060	Rehabilitation & Upgrading of Hong Gottage. Hospital	0401	06	707	70750	02000	202113	0	0	0	110,000,000	180,000,000	160,000,000
	21001001/23010122/04000061	State Health Insurance Scheme(Full take-off)	0408	05	707	70722	02000	202220	0	0	0	0	0	0
	21001001/23030105/04000062	Renovation of Warehouses at Medical Store-Kofar	0410	09	707	70721	02000	202220	0	0	0	0	0	0
	Ministry of Health Total								927,289,760	535,318,982	2,521,053,618	5,053,000,000	7,822,000,000	5,614,000,000
21003001	Primary Health Care Development Agency									0				
	Improvement to Human Health									0				
	21003001/23050101/04000001	Nutrition Prog for Malnutrition Mgt(CMAM)by PHCA-GCCC	0404	06	707	70740	03000	202220	0	0	50,000,000	10,000,000	60,000,000	75,000,000
	21003001/23020106/04000002	Constr. & Equip. of New 6No Comp.PHC Centres by AD PHCA	0404	06	707	70740	03000	202220	44,960,605	123,446,612	40,000,000	25,000,000	60,000,000	75,000,000
	21003001/23030105/04000003	Rehab. of 120No. PHC Hlth Facilities by Admawa St. PHCA	0404	06	707	70740	03000	202220	0	38,000,258	40,000,000	50,000,000	60,000,000	75,000,000
	21003001/23010146/04000004	Prov.of drugs & Supplies at affordable cost to 226No.PHC Cen	0404	06	707	70740	03000	202220	0	11,121,235	40,000,000	40,000,000	60,000,000	75,000,000
	21003001/23050101/04000005	Primary Health Care/UNICEF Accelerated Progr.	0404	06	707	70740	03000	202220	0	12,000,000	20,200,000	20,200,000	24,240,000	30,300,000
	21003001/23050101/04000006	Nutrition and Rehabilitation	0404	06	707	70740	03000	202220	0	0	3,000,000	3,000,000	3,600,000	4,500,000
	21003001/23050101/04000007	Comm. Advocacy and Social Mobilization	0404	06	707	70740	03000	202220	0	0	2,000,000	2,000,000	2,400,000	3,000,000
	21003001/23050101/04000008	State Emergency Preparedness and Control Outbreaks and Diseases	0404	06	707	70740	03000	202220	0	-92,260	30,000,000	30,000,000	36,000,000	45,000,000
	21003001/23050101/04000009	Tuberculosis and Leprosy Control Progr.(GCCC)	0404	06	707	70740	03000	202220	0	1,070,000	0	0	0	0
	21003001/23050101/04000015	SIPDS	0404	06	707	70740	03000	202220	0	0	70,000,000	70,000,000	84,000,000	105,000,000
	21003001/23050101/04000016	Free maternal and Child health Services	0404	06	707	70740	03000	202220	0	0	50,000,000	50,000,000	60,000,000	75,000,000
	21003001/23020106/04000010	Constr. & Equipping of Public Health Laboratory in the State	0404	06	707	70740	03000	202220	0	6,239,991	0	0	0	0
	21003001/23010122/04000011	Provision of ITN Drugs & Envi. Control to Control Malaria	0404	06	707	70740	03000	202220	0	0	30,000,000	10,000,000	36,000,000	45,000,000
	21003001/23050101/04000013	MNCHW week Campaign	0404	06	707	70740	03000	202220	0	0	10,000,000	10,000,000	12,000,000	15,000,000
	21003001/23050101/04000014	State GCCC for (EU) support for MNCH Scale-Up	0404	06	707	70740	03000	202220	0	0	30,000,000	30,000,000	36,000,000	45,000,000
	21003001/23050101/04000012	Disease Control Involving Outbreaks eg. Cholera and Measles	0404	06	707	70740	03000	202220	0	0	25,000,000	15,000,000	30,000,000	37,500,000
	Primary Health Care Development Agency Total								44,960,605	191,785,836	440,200,000	365,200,000	564,240,000	705,300,000

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2016
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Social Sector – Cont'd

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21033001	Adamawa State Action for the Control of HIV/AIDS (ADSACA)									0				
	Improvement to Human Health									0				
	21033001/23020101/04000001	Constr. of 2 blocks of 5 offices each	0411	06	707	70750	03000	202220	0	0	24,000,000	16,000,000	24,000,000	24,000,000
	21033001/23010119/04000002	Procurement of Stand by Power Plant	0411	06	707	70750	03000	202220	0	0	3,850,000	5,000,000	5,000,000	5,000,000
	21033001/23010144/04000003	Purchase of Reagents	0411	06	707	70750	03000	202220	0	0	1,000,000	5,000,000	5,000,000	5,000,000
	Adamawa State Agency for the Control of HIV/AIDS (ADSACA) Total								0	0	28,850,000	26,000,000	34,000,000	34,000,000
28001001	Ministry of Higher Education, Science and Technology													
	Enhancing Skills and Knowledge													
	28001001/23030106/05000001	Renovation of Science Technical College in GSTC Yola	0515	1301	709	70950	03000	202220	0	0	0	20,002,000	0	0
	28001001/23020118/05000002	Construction of Standard Workshop in Best Centre Fufore	0515	1301	709	70950	03000	202202	0	0	0	18,750,000	0	0
	28001001/23020118/05000003	Construction of Standard Workshop in BEST Centre Ganye	0515	1301	709	70950	03000	202303	0	0	0	18,750,000	0	0
	28001001/23020118/05000004	Construction of Standard Workshop in BEST Centre Gombi	0515	1301	709	70950	03000	202205	0	0	0	18,750,000	0	0
	28001001/23020118/05000005	Constr of Standard Workshop in BEST Centre Michika Bazza	0515	1301	709	70950	03000	202113	0	0	25,000,000	18,750,000	0	0
	28001001/23020118/05000006	Construction of Standard Workshop in BEST Centre Mubi	0515	1301	709	70950	03000	202114	0	0	25,000,000	18,750,000	0	0
	28001001/23020118/05000007	Construction of Standard Workshop in BEST Centre Gugu	0515	1301	709	70950	03000	202220	0	0	25,000,000	18,750,000	0	0
	28001001/23020118/05000008	Construction of Standard Workshop in BEST Centre Song	0515	1301	709	70950	03000	202220	0	0	25,000,000	18,750,000	0	0
	28001001/23020118/05000009	Construction of Standard Workshop in BEST Centre Jada	0515	1301	709	70950	03000	202308	0	0	25,000,000	18,750,000	0	0
	28001001/23050101/05000018	Building of 4No Work Suspend Fencing of BEST Centre Guyuk	0515	1301	709	70950	03000	202220	0	0	0	15,666,666	15,666,666	15,666,666
	28001001/23020118/05000010	Constructn of Standard Workshop in BEST Centre Mayo Belwa	0515	1301	709	70950	03000	202312	0	0	25,000,000	18,750,000	0	0
	28001001/23020118/05000011	Constr of Standard Workshop in BEST Centre Yola Central	0515	1301	709	70950	03000	202220	0	0	25,000,000	18,750,000	0	0
	28001001/23020127/05000012	Establishment of (ICT) Centre at Yola	0515	1301	709	70950	03000	202220	0	0	15,000,000	17,250,000	0	0
	28001001/23020118/05000013	Est.of Incuba/Radiation Ctres in Each Sen. Zonal N/Zone Mubi	0515	1301	709	70950	03000	202114	0	0	15,000,000	17,250,000	0	0
	28001001/23020118/05000014	Est.of Incuba./Radiation Ctres in Each Sen.Zonal C/Zone Yola	0515	1301	709	70950	03000	202220	0	0	15,000,000	17,250,000	0	0
	28001001/23020118/05000015	Est.of Incuba./Radiation Ctres in Each Sen Zonal S/Zone Numa	0515	1301	709	70950	03000	202316	0	0	15,000,000	17,250,000	0	0
	28001001/23010101/05000016	Acquisition of Land For Science & Tech Parks in Yola	0515	1301	709	70950	03000	202220	0	0	3,000,000	3,450,000	0	0
	28001001/23020107/05000017	Establishment of New Science & Technical College at Madaqali	0515	1301	709	70950	03000	202110	0	0	200,000,000	0	200,000,000	0
	28001001/23020127/05000019	Estab of Internet facilities in State Secretariat @Hqtres	0502	09	709	70941	03000	202220	0	0	0	3,748,000	0	0
	Ministry of Higher Education, Science and Technology Total								0	0	438,000,000	299,366,666	215,666,666	15,666,666
28003001	College of Agriculture Ganye													
	Economic Empowerment Through Agriculture													
	28003001/23020111/01000001	1No.961m2 Library Building	0104	11	709	70970	03000	202220	0	0	63,000,000	63,000,000	0	0
	28003001/23020118/01000002	1No.510m2 Multipurpose theatre	0104	11	709	70970	03000	202220	0	0	0	41,919,114	0	0
	28003001/23020104/01000003	2No.736m2 Hostel block per hostel	0104	11	709	70970	03000	202220	0	0	0	0	0	0
	28003001/23020101/01000004	1No.650m2 Extension department Building	0104	11	709	70970	03000	202220	0	0	0	0	0	0
	28003001/23020118/01000005	1No. 289m2 General Studies Building	0104	11	709	70970	03000	202220	0	0	0	0	0	0
	28003001/23020104/01000006	1No. 289m2 Forestry Department Building	0104	11	709	70970	03000	202220	0	0	0	0	0	0
	28003001/23020101/01000007	1No. 650m2 home Economics Department Building	0104	11	709	70970	03000	202220	0	0	0	0	0	0
	28003001/23020106/01000008	1No. 233m2 College Clinic Building	0104	11	709	70970	03000	202220	0	0	0	0	0	0
	College of Agriculture Ganye Total								0	0	63,000,000	104,919,114	0	0

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28003002	College of Legal Studies Yola													
	Enhancing Skills and Knowledge													
	28003002/23000000/05000001	Construction of Multipurpose Lecture theatre with 4No. Offic	0503	09	709	70970	03000	202220	0	0	0	0	116,135,593	0
	28003002/23000000/05000002	Renov of 1No. Blks of 13No. Offices with 7No. Toilets each a	0503	09	709	70970	03000	202220	0	0	0	8,039,396	8,039,396	0
	28003002/23000000/05000003	Constr of College Central Store with 2No. Offices & Toilets	0503	09	709	70970	03000	202220	0	0	0	5,500,000	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	7,207,725	0	0
	28003002/23000000/05000005	Construction of 1No.Block of 4No. Offices with Toilets	0503	09	709	70970	03000	202220	0	0	0	4,361,255	0	0
	28003002/23000000/05000007	Renovation of 1No. Block of 2No. Lecture Halls	0503	09	709	70970	03000	202220	0	0	0	5,909,334	0	0
	28003002/23000000/05000006	Construction of 1No. Lecture Halls	0503	09	709	70970	03000	202220	0	0	0	53,500,000	53,500,000	0
	College of Legal Studies Yola Total								0	0	0	84,517,710	177,674,989	0
28018001	Adamawa State Polytechnic Yola													
	Enhancing Skills and Knowledge													
	28018001/23020118/05000001	Wall Fencing of Jambutu Campus	0502	1301	709	70941	03000	202220	0	0	10,000,000	10,000,000	10,000,000	10,000,000
	28018001/23020101/05000002	Construction of Admin Block Main Campus	0502	1301	709	70941	03000	202220	0	0	65,000,000	0	0	0
	28018001/23020118/05000003	Construction of Entrepreneur Centre	0502	1301	709	70941	03000	202220	0	0	70,000,000	0	0	0
	28018001/23020118/05000004	Construction of Male Hostel Main Campus Yola	0502	1301	709	70941	03000	202220	0	0	40,000,000	95,000,000	100,000,000	105,000,000
	28018001/23020118/05000005	Construction of Male Hostel CABS Numan	0502	1301	709	70941	03000	202220	0	0	30,000,000	0	100,000,000	105,000,000
	28018001/23030113/05000006	Road Rehabilitation Main Campus	0502	1301	709	70941	03000	202220	0	0	5,000,000	0	0	0
	28018001/23030113/05000007	Road Rehabilitation Numan Campus	0502	1301	709	70941	03000	202220	0	0	14,000,000	0	0	0
	28018001/23030106/05000008	Renovation of School Buildings	0502	1301	709	70941	03000	202220	0	0	20,000,000	0	0	0
	28018001/23020116/05000009	Landscaping and Drainage, Main Campus	0502	1301	709	70941	03000	202220	0	0	5,000,000	0	0	0
	28018001/23020107/05000012	Construction of Female Hostel Numan Campus	0502	05	709	70941	03000	202220	0	0	0	95,000,000	100,000,000	105,000,000
	28018001/23020116/05000010	Landscaping and Drainage, Numan Campus	0502	1301	709	70941	03000	202220	0	0	5,000,000	0	0	0
	28018001/23020116/05000011	Landscaping and Drainage, Jambutu Campus	0502	1301	709	70941	03000	202220	0	0	5,000,000	0	0	0
	28018001/23030106/05000014	Renovation of Staff Quarters Numan Campus	0502	05	709	70941	03000	202220	0	0	0	50,000,000	55,000,000	60,000,000
	28018001/23020101/05000015	Completion of Workshop building at Jambutu	0502	05	709	70941	03000	202220	0	0	0	6,500,000	8,000,000	9,500,000
	28018001/23030121/05000013	Renovation of Staff Quarters Main Campus	0502	1301	709	70941	03000	202220	0	0	0	0	65,000,000	70,000,000
	Adamawa State Polytechnic Yola Total								0	0	269,000,000	256,500,000	438,000,000	464,500,000
28019001	College of Education Hong													
	Enhancing Skills and Knowledge													
	28019001/23020111/05000001	Library Phase I	0510	1301	709	70950	03000	202207	0	0	55,000,000	0	0	0
	28019001/23020103/05000002	Electricity Connection to Academic Area etc	0510	1301	709	70950	03000	202207	0	0	66,000,000	100,000,000	50,000,000	0
	28019001/23020118/05000003	Construction of Lecture Theatre	0510	1301	709	70950	03000	202207	0	0	99,000,000	0	0	0
	28019001/23020118/05000004	Construction of 5km fencing of the College	0510	1301	709	70950	03000	202207	0	0	70,000,000	50,000,000	50,000,000	0
	28019001/23020118/05000005	Constructon of Male and Female Hostels	0510	1301	709	70950	03000	202207	0	0	70,000,000	200,000,000	237,800,000	0
	28019001/23020105/05000006	Water Project	0510	1301	709	70950	03000	202207	0	0	22,000,000	0	0	0
	28019001/23020114/05000007	Road construction from main gate to Administrative block to	0510	05	709	70950	03000	202207	0	0	0	0	255,631,800	0
	28019001/23020116/05000008	Sinking of 15No. of Solar boreholes	0502	09	709	70950	03000	202220	0	0	0	28,000,000	24,500,000	0
	College of Education Hong Total								0	0	382,000,000	378,000,000	617,931,800	0

**APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2016
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	Actual 2014 =N=	Actual (to Period 11) 2015 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
28021001	Adamawa State University Mubi													
	Enhancing Skills and Knowledge													
	28021001/23020118/05000001	Proposed Construction of 2 No. Hostel	0507	1301	709	70941	03000	202205	0	0	0	0	0	0
	28021001/23020127/05000002	Completing ICT Centre (On Going)	0507	02	709	70941	03000	202205	0	0	50,000,000	0	0	0
	28021001/23020118/05000003	Completion of Science Complex (On Going)	0507	02	709	70941	03000	202205	0	0	0	0	0	0
	28021001/23020114/05000004	Construction fo Roads And Drainages (On Going Project)	0507	02	709	70941	03000	202205	0	0	268,841,563	0	1,000,000,000	1,000,000,000
	28021001/23050101/05000005	Extension of Water/Electricity Supply	0507	02	709	70941	03000	202205	0	0	37,683,127	0	50,000,000	50,000,000
	28021001/23010101/05000006	Plants Equipment and Motor Vehicles	0507	02	709	70941	03000	202205	0	0	100,000,000	0	250,000,000	250,000,000
	28021001/23030121/05000007	Major Maintenance of Buildings	0507	02	709	70941	03000	202205	0	0	50,000,000	0	100,000,000	100,000,000
	28021001/23050101/05000008	Environment/Landscaping	0507	02	709	70941	03000	202205	0	0	50,000,000	0	200,000,000	100,000,000
	28021001/23030106/05000009	Prov of Research &Teaching Facilities(Farm Edu Res Cent etc)	0507	02	709	70941	03000	202205	0	0	0	0	50,000,000	50,000,000
	28021001/23010130/05000010	Recreational Centers & Social Amenities	0507	02	709	70941	03000	202205	0	0	0	0	0	0
	28021001/23050101/05000011	Teaching and Research Facilities/Equipment	0507	02	709	70941	03000	202205	0	0	50,000,000	0	50,000,000	50,000,000
	28021001/23050101/05000012	Estab. of Faculty of Arts at Former School of Health Site	0507	02	709	70941	03000	202205	0	0	300,000,000	200,000,000	500,000,000	300,000,000
	28021001/23020118/05000013	Construction And Establishment of Faculty of Law (Bond)	0507	02	709	70941	03000	202205	497,355,626	0	600,000,000	300,000,000	800,000,000	500,000,000
	28021001/23010122/05000015	Equipent and Materials for Pre-Medical Students	0507	02	709	70941	03000	202205	0	0	0	0	200,000	200,000
	28021001/23020118/05000016	Construction of conference center (400-500 seat capacity)	0507	02	709	70941	03000	202205	0	0	0	0	0	0
	28021001/23050101/05000017	Modification/completion of abandoned Maiha Scie. Sec. School	0507	02	709	70941	03000	202205	0	0	200,000,000	0	200,000,000	200,000,000
	28021001/23020102/05000014	Const.of students hostels & Lecture theatre for Pre-Medicals	0507	02	709	70941	03000	202205	0	0	0	0	0	0
	28021001/23020118/05000018	Construction of Enterpreneurship centre	0507	02	709	70941	03000	202205	0	0	0	0	0	0
	28021001/23020101/05000019	Const. of 7No.office blcks (Dean's office & Faculty of scie)	0507	02	709	70941	03000	202205	0	0	0	0	0	0
	28021001/23020107/05000028	Construction of Faculty of Education	0507	1301	709	70941	03000	202220	0	0	300,000,000	200,000,000	500,000,000	200,000,000
	28021001/23020111/05000029	Construction of Library Complex	0507	1301	709	70941	03000	202220	0	0	300,000,000	0	0	0
	28021001/23020118/05000020	Const. 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
	28021001/23020101/05000021	Const.of offices blk extension & Classrm blk for Fisheries	0507	02	709	70941	03000	202205	0	0	0	0	0	0
	28021001/23030106/05000022	Rehab.of Classroom block A B C and D lecture hall 1and 2	0507	02	709	70941	03000	202205	0	0	0	0	0	0
	28021001/23010112/05000023	Furnishing of enterpreneurship centre Dept office blk for S	0507	02	709	70941	03000	202205	0	0	0	0	0	0
	28021001/23050101/05000024	Procuremnt of tools and Equipmnt for enterpreneurship centre	0507	02	709	70941	03000	202205	0	0	0	0	0	0
	28021001/23050101/05000025	Proc of 224Nos.HP 600m Micro Tower 3.0GHZ 4GB RM 50GD	0507	02	709	70941	03000	202205	0	0	0	0	0	0
	28021001/23010122/05000027	Establishment of College of Medical Science Complex	0507	02	709	70941	03000	202205	551,973,444	0	2,140,579,800	200,000,000	4,500,000,000	1,000,000,000
	28021001/23050101/05000026	Procurement of 2No. of 100KVA generator	0507	02	709	70941	03000	202205	0	0	0	0	0	0
	28021001/23020106/05000030	Provision of Laborartory equipment	0507	1301	709	70941	03000	202220	0	0	700,000,000	0	300,000,000	200,000,000
	28021001/23020104/05000032	Construction of Engineering Complex, Lecture Theatres, Works	0502	05	709	70942	03000	202220	0	0	0	200,000,000	1,700,000,000	1,000,000,000
	28021001/23020118/05000031	Construction of Laboratory for University Clinic and Furnish	0515	05	709	70970	03000	202220	0	0	0	0	10,000,000	10,000,000
	Adamawa State University Mubi Total								1,049,329,070	0	5,147,104,490	1,100,000,000	10,210,200,000	5,010,200,000

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2016
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	Actual 2014 =N=	Actual (to Period 11) 2015 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
28056001	State Scholarship Trust Fund													
	Enhancing Skills and Knowledge													
	28056001/23020101/05000001	Students Scholarship Allowance	0503	01	709	70970	03000	202220	0	0	400,000,000	0	0	0
	28056001/23020101/05000002	Engineering related course (210 Students)	0503	01	709	70970	03000	202220	0	0	0	16,800,000	18,480,000	22,176,000
	28056001/23020101/05000003	Agric. Related course (700 Students)	0503	01	709	70970	03000	202220	0	0	0	42,000,000	46,200,000	55,440,000
	28056001/23020101/05000004	Computer Based course (210 Students)	0503	01	709	70970	03000	202220	0	0	0	12,600,000	13,860,000	16,632,000
	28056001/23020101/05000005	Medical and its related course (210 Students)	0503	01	709	70970	03000	202220	0	0	0	21,000,000	23,100,000	27,720,000
	28056001/23020101/05000006	Technical and its related course (350 Students)	0503	01	709	70970	03000	202220	0	0	0	21,000,000	23,100,000	27,720,000
	28056001/23020101/05000007	Science and Technical Education (1,000 Students)	0503	01	709	70970	03000	202220	0	0	0	60,000,000	92,400,000	110,880,000
	28056001/23020101/05000008	Geology and Mining (140 Students)	0503	01	709	70970	03000	202220	0	0	0	14,700,000	16,170,000	19,404,000
	28056001/23020101/05000009	Architecture (140 Students)	0503	01	709	70970	03000	202220	0	0	0	9,800,000	10,780,000	12,936,000
	28056001/23020101/05000010	Disaster Management and Conflict Resolution (350 Students)	0503	01	709	70970	03000	202220	0	0	0	17,500,000	19,250,000	23,100,000
	28056001/23020101/05000011	Technicians (Electrical and others) (700 Students)	0503	01	709	70970	03000	202220	0	0	0	21,000,000	23,100,000	27,720,000
	28056001/23020101/05000012	Gen. Agric. and Extension (700 Students)	0503	01	709	70970	03000	202220	0	0	0	2,100,000	23,100,000	27,720,000
	28056001/23020101/05000013	All Technicians HND/Agric and others (1,000 Students)	0503	01	709	70970	03000	202220	0	0	0	60,000,000	92,400,000	110,880,000
	28056001/23020101/05000014	All Masters degree of the above course (210 Students)	0503	01	709	70970	03000	202220	0	0	0	21,000,000	23,100,000	27,720,000
	28056001/23020101/05000015	All non obtainable course in Nigeria at masters level (40 St	0503	01	709	70970	03000	202220	0	0	0	120,000,000	430,000,000	440,000,000
	28056001/23020101/05000016	Renovation of 3No. Dilapidated office building	0503	01	709	70970	03000	202220	0	0	0	0	74,000,000	92,000,000
	28056001/23020101/05000017	Establishment of ICT Centre	0503	01	709	70970	03000	202220	0	0	0	0	14,000,000	0
	State Scholarship Trust Fund Total								0	0	400,000,000	439,500,000	943,040,000	1,042,048,000
35001001	Ministry of Environment													
	Economic Empowerment Through Agriculture													
	35001001/23020113/01000001	Rehabilitation of 2NO. Fish Hatcheries	0106	09	705	70550	03000	202220	0	0	3,000,000	8,000,000	8,000,000	8,000,000
	35001001/23020105/01000001	Pur 100 of Tanks for Sales to Fish Farmers&Prdn of Pell fish	0106	09	705	70550	03000	202220	0	0	5,000,000	5,000,000	20,000,000	15,000,000
	35001001/23020105/01000003	Pur. of 8No. Boats for Surveillance to Snsure Fish Practice	0106	09	705	70550	03000	202220	0	0	5,000,000	0	0	0
	35001001/23020118/01000004	Purchase of 50No Modern Smoking klins for Extension Services	0106	09	705	70550	03000	202220	0	0	2,500,000	0	0	0
	35001001/23020118/01000005	Provision of Equipments at the Hatcheries in Jimeta & Michik	0106	09	705	70550	03000	202220	0	0	2,000,000	0	0	0
											0			
	Environmental Improvement													
	35001001/23010133/09000001	Procurement of Survey Equipment for Dev. of Game Reserves	0910	09	705	70550	03000	202220	0	0	10,000,000	0	0	0
	35001001/23050101/09000002	Survey of 5 No Hot Spots of wildlife	0901	09	705	70550	03000	202220	0	0	5,000,000	0	0	0
	35001001/23040101/09000003	Production of 2m tree Seeding in Amenity and Forest Nurseries	0901	09	705	70550	03000	202220	0	0	10,000,000	25,000,000	20,000,000	15,000,000
	35001001/23040101/09000004	Upgrading of Tree Seeding Nurseries in 10NO. Locations	0901	09	705	70550	03000	202220	0	0	15,000,000	0	0	0
	35001001/23040101/09000006	Estab.of 20km ShelterBelt Plan for Desert Encroach	0901	09	705	70550	03000	202220	0	0	5,000,000	15,000,000	15,000,000	10,000,000
	35001001/23020118/09000007	Establishment of 100HA of Wood Lots	0901	09	705	70550	03000	202220	0	0	8,000,000	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	10,000,000	7,500,000	15,000,000	15,000,000
	35001001/23050101/09000009	Promo.of Industrial Tree Crop Production Gum Arabic etc	0901	09	705	70550	03000	202220	0	0	3,000,000	0	0	0
	35001001/23040101/09000008	Estab./Prod. of Jatropha Seedlings Prodn to Reduce Encroachm	0901	09	705	70550	03000	202220	0	0	10,000,000	0	0	0
	35001001/23010104/09000010	Purchase of Eup. fire arms & ammination chemicals & S/boat	0901	09	705	70550	03000	202220	0	0	3,000,000	3,000,000	3,000,000	3,000,000
	35001001/23020105/09000011	Prov.of Bholes Earth Dams & Cages in the Proposed zoo FUTY	0901	09	705	70550	03000	202220	0	0	3,000,000	0	0	0
	35001001/23020118/09000012	Refuse Collection & Public Convinience	0901	09	705	70550	03000	202220	0	0	25,000,000	15,000,000	25,000,000	25,000,000
	35001001/23050101/09000013	Environment Protection & Control	0901	09	705	70550	03000	202220	0	0	5,000,000	0	0	0

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2016
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	Actual 2014 =N=	Actual (to Period 11) 2015 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=		
	35001001/23020118/09000014	Provision of Sanitary Land Fill	0901	09	705	70550	03000	202220	0	0	15,000,000	0	0	0		
	35001001/23050101/09000015	Vector Control	0901	09	705	70550	03000	202220	0	0	10,000,000	0	0	0		
	35001001/23050101/09000016	Renovation and Equipment of Multi-Purpose Laboratory	0901	09	705	70550	03000	202220	0	0	5,000,000	5,000,000	5,000,000	5,000,000		
	35001001/23050101/09000017	Feasibility Study on Flood Prone Areas & Production	0901	09	705	70550	03000	202220	0	0	15,000,000	0	0	0		
	35001001/23050101/09000018	Soil & Water Quality Analysis	0901	09	705	70550	03000	202220	0	0	7,000,000	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		
	35001001/23050101/09000020	Conduct Complete Soil & Water Quality Analysis & Puch Lab	0901	09	705	70550	03000	202220	0	0	30,000,000	0	0	0		
	Housing and Urban Development										0					
	35001001/23010139/06000001	Purchase of Waste Disposal Equip eg Sludge Emptier	0601	09	705	70550	03000	202220	0	0	30,000,000	200,000,000	360,000,000	360,000,000		
	35001001/23020118/06000002	Setting up of an Intergrated Waste Recycling Equip -Landfill	0601	09	705	70550	03000	202220	0	0	30,000,000	0	0	0		
	35001001/23010129/06000003	Purchased of Sprayers & Chemicals for Vector Control	0601	09	705	70550	03000	202220	0	0	10,000,000	0	0	0		
	35001001/23010122/06000004	Provision of Sustainable Medical Waste Services	0601	09	705	70550	03000	202220	0	0	5,000,000	0	0	0		
	Ministry of Environment Total										0	0	286,500,000	283,500,000	471,000,000	456,000,000
51001001	Ministry for Local Government Affairs															
	Reform of Government and Governance															
	51001001/23020101/13000002	Const & equipmt of local govt zonal offices at Ganye, Numan,	1301	1301	701	70133	03000	202113	0	0	11,000,000	12,000,000	28,000,000	49,000,000		
	51001001/23020101/13000001	Zonal Local Government Inspectorate Offices	1301	11	701	70133	03000	202220	0	0	0	0	0	0		
	Ministry for Local Government Affairs Total										0	0	11,000,000	12,000,000	28,000,000	49,000,000
54002001	Ministry of Rural Infrastructure & Community Development															
	Environmental Improvement															
	54002001/23030122/09000001	Development of Boarder Regions	0901	09	704	70443	03000	202221	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		
	Power										0					
	54002001/23020103/14000001	Completion of the Electrification Projects in 11 Towns&Vill	1402	09	704	70443	03000	202220	149,000	0	0	239,378,750	258,636,291	0		
	54002001/23020103/14000002	Electrification of 30 Towns & Villages & Procur.of Dis Trans	1402	09	704	70435	03000	202220	8,299,500	0	0	0	0	0		
	54002001/23020103/14000003	Provision of Solar Electrification to 21 PHC	1402	09	704	70435	03000	202220	0	0	0	0	0	0		
	54002001/23020103/14000004	Provision of Solar Electricity to 21 Primary Health Care Hlt	1402	09	704	70443	03000	202220	34,595,093	750,625	112,000,000	0	0	0		
	54002001/23020103/14000005	Provision of Electricity Supply to 7 Villages	1402	09	704	70443	03000	202220	0	43,402,765	57,120,000	0	0	0		
	Road															
	54002001/23020114/17000001	Completion of th Rehabilitation of Watu - Kuburshosho Road	1702	09	704	70443	03000	202220	0	0	0	0	0	0		
	54002001/23020103/17000002	Constr & Rehab. of 8 Rural Feeder Roads Across the State	1702	09	704	70443	03000	202220	64,200,000	0	50,000,000	50,000,000	0	0		
	54002001/23020118/17000003	Rural Access And Mobility Project (ADRAMP - 2) GCCC	1702	09	704	70443	03000	202220	0	0	200,000,000	0	0	0		
	54002001/23020103/17000004	Completion of the Electrification Projects in 42 Towns&Villa	1702	09	704	70443	03000	202220	0	0	100,000,000	0	0	0		
	54002001/23020103/17000005	Electrification of 12 No. Proposed Towns & Villages & Procurement of Distribution Transformers	1702	09	704	70443	03000	202220	0	0	30,000,000	200,000,000	0	0		
	Water Resources and Rual Development										0					
	54002001/23050101/10000001	Assistance to 126 Self Help Projects in the State	1003	10	704	70443	03000	202220	0	0	10,000,000	0	0	0		
	54002001/23030139/10000002	Rehab. of Heavy Duty Equipments	1003	10	704	70443	03000	202220	0	0	10,000,000	15,000,000	15,000,000	15,000,000		
	54002001/23030121/10000003	Rehability of 6 Offices Mubi,Gombi,Ganye,Guyuk,Numga,M/Belwa	1003	10	704	70443	03000	202220	0	0	6,510,000	10,510,000	5,064,464	4,834,745		
	Ministry of Rural Infrastructure & Community Development Total										107,243,593	44,153,390	575,630,000	514,888,750	278,700,755	19,834,745

**APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2016
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	Actual 2014 =N=	Actual (to Period 11) 2015 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
54002002	Rural Access Mobility Programme (RAMP)													
	Road													
	54002002/23020114/17000001	Rural Access And Mobility Project	1702	05	705	70560	03000	202220	0	0	0	0	0	0
	54002002/23020114/17000002	Construction of Fufore-Dasin Hausa Road	1702	05	705	70560	03000	202220	0	0	0	25,563,000	0	0
	54002002/23020114/17000003	Construction of Radio Gotel-Labondo Road	1702	05	705	70560	03000	202220	0	0	0	39,759,000	0	0
	54002002/23020114/17000005	Construction of Pakka-Humbutudi Road	1702	05	705	70560	03000	202220	0	0	0	27,336,600	0	0
	54002002/23020114/17000006	Construction of Bura Manga-Ganglamja Road	1702	05	705	70560	03000	202220	0	0	0	124,125,573	0	0
	54002002/23020114/17000004	Construction of Kirchinga Road	1702	05	705	70560	03000	202220	0	0	0	39,759,000	0	0
	Rural Access Mobility Programme (RAMP) Total								0	0	0	256,543,173	0	0
68001001	Ministry of Social Development													
	Youth													
	68001001/23020118/08000001	Constr. of Reform. Sch. at Hqtrs & Prov of Skill Acq 4 Centr	0806	1301	701	70150	03000	202220	0	0	22,000,000	46,551,814	0	0
	68001001/23020118/08000002	Construction of Remand Home at Ganye	0806	1301	701	70150	03000	202303	0	0	30,000,000	23,885,643	0	0
	68001001/23020118/08000003	Constr. of Permanent Site at Gombi Michika Ganye & Song	0806	1301	701	70150	03000	202303	0	0	15,000,000	0	0	0
	68001001/23030121/08000004	Maint. of The State Welfare Zonal Sec. in 21 LGAs	0806	1301	701	70150	03000	202220	0	0	20,000,000	0	0	0
	68001001/23030121/08000005	Renov. of Exist.Reform Centr of Michika Mubi Guyuk Ganye&Gom	0806	1301	701	70150	03000	202114	0	0	5,500,000	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
	68001001/23020118/08000007	Constr. of Day Care Centre for the Elderly Pple	0806	1301	701	70150	03000	202220	0	0	0	0	0	0
	68001001/23020118/08000008	Constr. of Half-way Home in the State Capital For Destitute	0806	1301	701	70150	03000	202220	0	0	0	0	0	0
	68001001/23020118/08000009	Construction of Workshop for the Blind in Numan	0806	1301	701	70150	03000	202316	0	0	50,000,000	0	0	0
	68001001/23030118/08000010	Renovation of Workshop for the Blind in Yola	0806	1301	701	70150	03000	202220	2,000,000	0	20,000,000	8,040,373	0	0
	68001001/23030121/08000011	Renovation & Fencing of Remand Home, Mubi	0806	1301	701	70150	03000	202113	0	0	50,000,000	4,728,817	0	0
	Ministry of Social Development Total								2,000,000	0	212,500,000	83,206,647	0	0
70001001	Ministry of Chieftaincy Affairs													
	Reform of Government and Governance													
	70001001/23020102/13000001	Ren and Furnishing of Lamido of Adamawa Palace, Yola	1301	11	701	70133	03000	202220	0	0	30,000,000	100,000,000	36,300,000	39,930,000
	70001001/23020104/13000002	Construction of Kwandi Nuguriya's palace at Guyuk	1301	11	701	70133	03000	202306	0	0	80,000,000	100,000,000	96,800,000	106,480,000
	70001001/23020104/13000003	Acquisition of Land & Design Const of lodges for Graded Chiefs namely : Ganwari Ganyi, Emir of Mubi, Hama Bata and Murun Mbula	1301	11	701	70133	03000	202303	0	0	183,000,000	20,000,000	121,430,000	243,573,000
	70001001/23030101/13000004	Renovation and expansion of Gangwari Ganye's Palace	1301	1301	701	70133	03000	202220	0	0	0	100,000,000	0	0
	70001001/23030101/13000005	Renovation and expansion of Emir of Mubi's Palace	1301	1301	701	70133	03000	202220	0	0	0	100,000,000	0	0
	70001001/23030101/13000006	Renovation and expansion of Hama Bata's Palace	1301	1301	701	70133	03000	202220	0	0	0	100,000,000	0	0
	70001001/23030101/13000007	Renovation and expansion of Murum Mbula's Palace	1301	1301	701	70133	03000	202220	0	0	0	100,000,000	0	0
	70001001/23020102/13000008	Renovation & expansion of Amna Shelleng Palace at Shelleng	1301	11	701	70133	03000	202220	0	0	0	100,000,000	136,300,000	39,930,000
	Ministry of Chieftaincy Affairs Total								0	0	293,000,000	720,000,000	354,530,000	389,983,000
Grand Total									3,283,194,983	955,533,744	15,555,500,233	16,235,141,106	32,452,928,608	15,196,402,433