



**APPROVED ESTIMATES
OF THE
ADAMAWA STATE GOVERNMENT OF NIGERIA
2020 – 2022 MULTI-YEAR BUDGET**

BUDGET OF REBIRTH

Table of Content

Profile	3 - 14
Budget Speech	15 - 24
Chart Presentation of 2019 Budget	25 - 27

PART ONE – BUDGET SUMMARY

Statement of Assets and Liabilities	28
Consolidated Budget Summary	29
Computation of Transfer to Capital Development Fund	30
Summary of Total Recurrent Revenue	31 - 32
Summary of Internally Generated Revenue by Sector by Organization	33 - 35
Summary of Total Recurrent Expenditure by Sector by Organization	36 - 39
Summary of Capital Expenditure by Sector by Organization	40 - 42
Summary of Capital Expenditure by Main Function and Function Classes	43 - 45
Summary of Capital Expenditure by Programme	46 - 47
Summary of Capital Expenditure by Programme and Programme Objectives	48 - 51
Summary of Capital Expenditure Projects by Geo – Location	52 - 53
Summary of Total Government Expenditure by Sector	54 - 55
Summary of Total Government Expenditure by Economic Segment	56 - 57

PART TWO – STATITISCAL ANALYSIS

Analysis of Recurrent and Capital Expenditure by Main Function and Economic Summary Classifications	58 - 59
Analysis of Recurrent and Capital Expenditure by Sub Function and Economic Summary Classifications	60
Analysis of Capital Expenditure by Economic and Programme	61
Analysis of Recurrent and Capital Expenditure by Main Organisation and Economic Classifications	62
Analysis of Capital Expenditure by Geo Location and Economic Classifications	63 - 64
Analysis of Capital Expenditure by Programm and Geo Location Classifications	65
Analysis of Capital Expenditure by Sub Function Classes and Geo Location Classifications	66
Analysis of Capital Receipts by Sub Organisation and Economic Classification	67
Analysis of Recurrent Revenue by Sub Organisation and Economic Classification	68 - 69

PART THREE – DETAILED RECURRENT AND CAPITAL BUDGET

Detail Recurrent Revenue Budget by Organisation	70 - 90
Detail Capital Receipts Budget by Organisation	91 - 95
Detail Recurrent Expenditure by organization by Sector – Personnel and Overhead	96- 297
Detail Budgeted Capital Expenditure by Organisation by Sector by Program	298-349

PROFILE

EXECUTIVE GOVERNOR:

**HIS EXCELLENCY
RT HON. AHMADU UMARU FINTIRI**

DEPUTY GOVERNOR

**HIS EXCELLENCY
CHIEF CROWTHER SETH
(NZEANZO OF BACHAMA KINGDOM)**

SECRETARY TO THE STATE GOVERNMENT

MALLAM BASHIR AHMAD

CHIEF OF STAFF

PROF. MAXWELL M. GIDADO, SAN

HEAD OF SERVICE

DR. EDGAR AMOS SUNDY

HON. COMMISSIONER OF FINANCE

**DR. ISHAYA JOHN DABARI
MINISTRY OF FINANCE AND BUDGET**

PERMANENT SECRETARY

**MR. GEOFFREY GARBA
MINISTRY OF FINANCE AND BUDGET**

PERMANENT SECRETARY

**FELICIA STEPHEN NZOMISAKI
ADAMAWA STATE PLANNING COMMISSION**

ACCOUNTANT GENERAL

AUGUSTINA M. WANDAMIHYA

DEPUTY PERMANENT SECRETARY (BUDGET)

**MUHAMMAD A. JINGI
BUDGET DEPARTMENT**

QUALITY ASSURANCE CONSULTANTS:

***MOLD COMPUTERS AND COMMUNICATIONS LTD
(DISTRIBUTORS OF SAGE PASTEL ACCOUNTING, BUDGETING, HR & PAYROLL
SOFTWARE)
No. 5B, Kukawa Avenue
Kaduna - Nigeria
Mobile Phone: 0803-327-8803, 0805-332-1343
E-mail: mold_computers@yahoo.com, info@moldtreasuryacademy.com
URL: www.moldtreasuryacademy.com***

PROFILE



**HIS EXCELLENCY
RT HON. AHMADU UMARU FINTIRI
EXECUTIVE GOVERNOR,
ADAMAWA STATE**



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



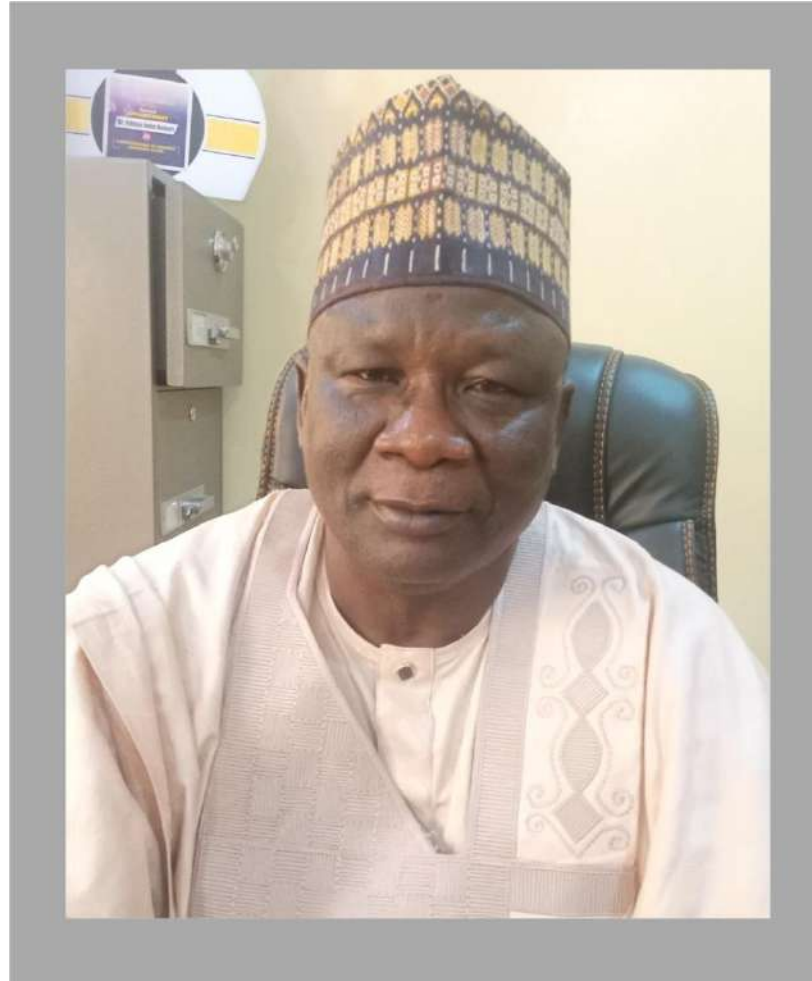
**MALLAM BASHIR AHMAD
SECRETARY TO THE STATE GOVERNMENT
ADAMAWA STATE**



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



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



**DR. ISHAYA JOHN DABARI
HONOURABLE COMMISSIONER
MINISTRY OF FINANCE AND BUDGET**



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



**FELICIA STEPHEN NZOMISAKI
PERMANENT SECRETARY
ADAMAWA STATE PLANNING COMMISSION**



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



**HAMMAN ADAMA NJABARI
EXECUTIVE CHAIRMAN
BOARD OF INTERNAL REVENUE
ADAMAWA STATE**

**Staff of Ministry of Finance and Budget with Staff of Final Accounts Department Office of the Accountant General
during the Production of 2020 – 2022 IPSAS Compliant Budget using the upgraded State Intergrated Financial Management Information System
(SFMIS) Version 10.0.10**



Sitting 2nd Left to Right – Mr. Adamu Yakubu (Director Planning), Sitting 3rd Left to Right - Mr. Titus Solomon – Deputy Permanent Secretary – Office of the Accountant General, Sitting 4th Left to Right - Mr. Ekere, Sam. Tim – (Mold Computers and Communications Limited Kaduna) and Sitting 5th Left to Right - Mr. Barry A. Shaida (Ag. Director Budget) – Ministry of Finance (Budget Department), Adamawa State.

SPEECH BY THE GOVERNOR OF ADAMAWA STATE, HIS EXCELENCY RT. HON. UMARU AHMADU FINTIRI ON THE OCCASION OF THE PRESENTATION OF THE 2020 APPROPRIATION BILL TO THE ADAMAWA STATE HOUSE OF ASSEMBLY ON TUESDAY 26th NOVEMBER, 2019

Mr. Speaker and our Honourable Members of the Adamawa State House of Assembly, Members of the fourth estate of the realm, distinguished guests, ladies and gentlemen.

It is with profound gratitude to God Almighty that I stand before this Honourable Assembly to present the Estimates of Revenue and Expenditure for the 2020 fiscal year before as enshrined in Section 121: subsection 1 and 2 of the 1999 Constitution of the Federal Republic of Nigeria as amended.

You may wish to note that the current 2019 Approved Budget was planned and anchored on the actualization of our Vision 20:2020 Perspective Development Plan and the Sustainable Millennium Development Goals towards Economic Development of the State. This Economic policy focus which is based on the Federal Government directives has now become the Principal and cardinal Economic Policy thrust Objective of this Administration to forge the State forward.

It is therefore in the light of this that the 2020-2022 Medium Term Expenditure Frame work (MTEF) has been formulated as a matter of Economic Plan and Policy road map that will enhance and promote faster Economic growth. By this we mean a short Term Financial Plan frame work of the State that is articulated in line with the above objective covering a period of three years. This short term plan is also meant to actualize the Perspective Plan of the State along our Country’s economic vision towards sustainable growth as obtainable in the Comity of Nations.

3. Honourable Members, the 2020 Appropriation Bill I am presenting to you today mark the first Budget of this Administration. Despite all difficulties and challenges that has befallen the State and the Nation at large within the last few years, we owe it a duty to thank God Almighty for sparing our lives to witness this day.

2019 BUDGET REVIEW

4. Mr. Speaker, Honourable Members, before I go into the detail presentation of the 2020 Proposed Annual Budget, it is however customary on Statutory occasions of this nature that a review of the performance of the current Approved Budget in terms of the Actual Revenue that accrued to the State and in particular on what they were expended on within the last three quarters of the financial year be made known to you, and indeed the entire State. This will mark our demonstration of transparency and accountability for our young stewardship in the State. This review as a matter of tradition is also meant to reflect and evaluate past performances, correct the shortfalls and consolidate on our successes in order to move the State forward.

5. It is on this note therefore, that I want to refresh your memory that this Honourable Assembly early this year approved the total sum of N244.729 Billion for the 2019 fiscal year to finance both Recurrent and Capital Development Programmes of the State. Out of this, the sum of N105.511 Billion which represents 43% of the total Approved Annual Budget Estimate was earmarked for Recurrent Services. While the balance of N139.217 Billion which represents 57% of the total Approved Annual Budget was earmarked to Service Capital Development Programmes and Services in the State for the fiscal year.

6. Out of the aforementioned total Approved Budget for the 2019 financial year, the State Government was able to realize the total sum of N79.519 Billion, which represent 32.49% of the total Annual Budget from all her Revenue Sources as at 30th September, 2019. The Breakdown of the total Revenue shows that N27.548 Billion was realised from Statutory Allocation, N9.022 Billion from Value Added Tax (VAT), N703 Million from Exchange Rate Difference, N2.062 Billion from share of proceeds from promissory Note, N33.365 Billion from Capital Receipts, and the balance of N6.816 Billion was realized from the Internally Generated Revenue sources of the State.

7. In the same vein, the total sum of N48.997 Billion was expended on the various Recurrent and Capital Development Expenditure profile Sources as at 30th September, 2019. The breakdown of this expenditure is made up of the sum of N18.938 Billion expended on Personnel Emolument, N12.047 Billion on Over Head Cost, and the sum of N10.937 Billion on consolidated Revenue Fund Charges. The balance of N7.073 Billion was expended on Capital Development Projects and Programmes in the State in the fiscal year.

2020 PROPOSED BUDGET ESTIMATE

8. Mr. Speaker, Honourable Members, this is the first Appropriation bill by this Administration to this Honourable House and the main focus is to foster economic growth of the state from its laudable programmes and projects. This is expedient so that it will impact positively on the socio- economic of our people in line with this policy objective and our mission towards the transformation of the State, that the 2020 Proposed Annual Budget has been carefully articulated, with the view to attaining faster economic development of the State. We have therefore christened it ***“Budget of Rebirth”***.

9. Having acquainted you with the general performance of the current year’s Approved Budget and in consideration of all economic factors, I wish to humbly present a Total Sum of ***One Hundred Eighty Three Billion Three Hundred and Sixty Million Six Hundred and Ninety Nine Thousand Four Hundred and Eighty Five Naira***

(~~N~~**183,360,699,485.00**) as the 2020 Proposed Annual Budget towards the financing of both Recurrent and Capital Development Programmes in the State in the 2020 fiscal year for your kind consideration and passage into Law. The Budget is articulated on the current National Economic indicators of \$55 per Barrel, 10.36% inflation rate ₦350 per \$1 exchange rate and 3.16% GDP economic growth rate.

The projected oil price is based on the current oil price volatility in the world market which is 2.18 million barrels per day. Out of this total proposed Budget estimate, the sum of N85.935 Billion which represent 47% of the total proposed Annual Budget Estimate is being earmarked for the Recurrent Services of the State. The balance of N97.424 Billion which also represent 53% of the total proposed Budget is for Capital Development Programmes and Services in the State. On the other hand, the total Proposed 2020 Revenue of N183.360 Billion comprises; Statutory Allocation N42.63 Billion, VAT N18.10 Billion, Excess Crude N2 Billion and Refund from Paris Club N7.02 Billion. Others are; State share of Budget Support Fund from Federal Government N4.00 Billion, Internally Generated Revenue (IGR) N12.83 Billion, Capital Receipts N97.42 Billion and the balance of N17.72 Billion is from other miscellaneous sources from the Federal Government.

The 2020 expenditure Proposal are also as follows; *Thirty Seven Billion Seven Hundred and Ninety Six Million Six Hundred and Seventeen Thousand One Hundred and Twenty Naira (N37,796,617,120.00)* for Personnel cost and the sum of *Twenty Nine Billion Four Hundred and Eighty Five Million Three Hundred and Seven Thousand Two Hundred and Fifty Five Naira (N29,485,307,255.00)* for overhead cost. Others include *Eighteen Billion Six Hundred and Fifty Three Million Seven Hundred and Eighty One Thousand Seven Hundred Naira (18,653,781,700.00)* for Consolidated Revenue fund charges and the *Ninety Seven Billion Four Hundred and Twenty Four Million Nine Hundred and Ninety Three Thousand Four Hundred and Ten Naira (97,424,993,410)* for Capital Expenditure.

BUDGET BREAKDOWN

10. Although the Honourable Commissioner of Finance as usual will come up with the detailed breakdown of the 2020 Proposed Budget in a press briefing after this presentation, let me run through the sectoral proposed Capital Allocation of the various sub-sectors as contained in the proposed Budget: *Six Billion Four Hundred and Seventy Million Six Hundred and Twenty Five Thousand Nine Hundred and Thirty Five Naira (N6,470,625,935.00)* for the Administrative Sector while *Forty Three Billion One Hundred and Fifty Eight Million Six Hundred and Three Thousand Nine Hundred and Sixty Four Naira (43,158,603,964.00)* for the Economic Sector and the sum of *Five Hundred and Thirty Two Million Three Hundred and Eighteen Thousand Nine Hundred Naira (N532,318,900.00)* for Law and Justice. The Sum of *Seventy Million Naira and Forty Seven Billion One Hundred and Ninety Three Million Four Hundred and Forty Four Thousand Six Hundred and Eleven Naira (N47,193,444,611.00)* is estimated for Regional and Social Sectors respectively.

KEY PRIORITY AREAS OF GOVERNMENT IN TERMS OF 2020 CAPITAL EXPENDITURE

In line with this Administration’s 11 Point Developmental Agenda Policy, the State Government will accord topmost priority to the following sectors in the 2020 Fiscal Year Budget; Ministry of Education and Human Capital Development – *Seventeen Billion Three Hundred and Fifteen Million Five Hundred Thousand Naira (N17,315,500,000.00)*, Ministry of Works and Energy Development – *Sixteen Billion Two Hundred and Seventy Five Million Three Hundred Thousand Naira (16,275,300,000.00)*, Ministry of Health and Human Development – *Ten Billion Naira (10,000,000,000.00)*. Other Ministries include Rural Infrastructure and Community Development – *Seven Billion Five Hundred and Forty Six Million Two Hundred and Thirty Eight Thousand Four Hundred Naira (N7,546,238,400.00)*, the estimated sum of *Two Billion Eight Hundred Million Naira (N2,800,000,000.00)* for Housing and Urban Development, *Two Billion Seven Hundred and Fifty One Million Fifty Thousand Naira (N2,751,050,000.00)* for Agriculture, *One Billion Seven Hundred and Thirty Eight Million Eight Hundred and Ninety Thousand Six Hundred and Fifty Five Naira (N1,738,890,655.00)* as well as *One Billion Two Hundred and Seventy Million Naira (N1,270,000,000.00)* and *One Billion Thirty Million Eight Hundred and Fifty Nine Thousand One Hundred and Eighty Two Naira (N1,030,859,182.00)* for Youth and Sports and Mineral Resources Respectively.

FISCAL CONTROL POLICY MEASURES

11. The main objective of any good development plan lies squarely in the realization of its ultimate goal. With this in mind, this Administration intends to see to the full implementation of the 2020 Proposed Budget in the State through the following Fiscal Control Policy measures;
- i. In line with the Vision 20:2030 National Perspectives Plan, as well as the Sustainable Development Goals we will continue to pursue the anticipated rapid economic growth of our dear State.
 - ii. Also in line with the Federal Government directives, the state will continue with the International Public Sector Accounting Standards (IPSAS) Programme which is in full implementation in the State.
 - iii. In continuation of budget Discipline, all MDAs will be encouraged to quote the Classification Code and the balance of vote of charge on their memos when requesting for release of funds, so as to enable our financial experts properly classify and track releases as appropriate.
 - iv. As usual Government will continue to train and equip the State Civil Servants with the required Skills that will enhance their desk functions towards better services delivery in the state.
 - v. Government among other measures will continue to ensure that some of the State’s untapped sources of Internally Generated Revenue are harnessed, and properly tapped towards the improvement of Revenue generation in the State within the fiscal year.

INTERNALLY GENERATED REVENUE

12. Against the backdrop of the falling oil prices in the International Market, which is seriously affecting our share of revenue from the Federation Account, it is imperative that we start laying emphasis on the none oil Revenue sectors of our economy as a matter of priority. This will definitely reduce our over dependence on the Federation Account. To actualize this responsibility, we definitely require synergy and collective action plan in identifying additional revenue sources, particularly the informal sector revenue along with other untapped ones that the State is not currently enjoying. As a result of this, our Board of Internal Revenue that is saddled with statutory responsibility will be fully supported to act in this direction for full results. Currently the State Government have fully commenced and gone live on the Treasury Single Account (TSA) programme through Remita which has started yielding fruitful results for the State. All the tertiary institutions and all MDAs as well as other government Agencies have also keyed into the State TSA programme. We are therefore appealing to all and sundry particularly our Financial Institutions to team up with the stakeholders towards the success of TSA in the State.

CIVIL SERVICE

13. This Administration will, in the coming year, continue to strengthen the civil service to enable it play effective role in the development, implementation, monitoring of policies and programmes that will generate *fresh air* and *fresh solutions* for the benefit of our people. Specifically, government will give priority to welfare, capacity-building, security and productivity of civil servants by ensuring that their entitlements are paid regularly and as at when due. As you are all aware, this administration has commenced the immediate implementation of new minimum wage in the State with the Junior Cadre which will graduate to the Senior Cadre very soon. In the same vein, government will construct houses for civil servants to alleviate their pains in that sector. Plans have also reached advanced stage to commence the contributory Pension Scheme to address the perennial problems faced by workers on retirement.

CAPITAL EXPENDITURE

14. Government had proposed to spend the sum of N97.424 Billion on Capital Projects and programmes in 2020. As earlier highlighted, priority attention is going to be on projects that have direct bearing on the lives of our people. Such projects include those in the following sectors; Education, Health, Agriculture, Water Supply, Works, Rural Infrastructure, etc.

EDUCATION

15. Government will continue to accord this sub-sector priority attention because of our belief and conviction that investment in education is the bedrock to the development of other sector of the economy and the emancipation of its citizens from poverty, ignorance, and squalor. From the inception of this administration, with the pronouncement of Free Education, Government has taken off burden from Parents/Guardians and the issue of payment of tuition and all forms of fees in the entire Government Secondary Schools in the State. The only charges and burden in Schools now are those not meant for remittance in the government coffers. The on-going free feeding in all schools will be sustained and principals are expected to observe that all students in boarding schools are residing in the compound to instil discipline and close monitoring of academic activities. Let me categorically state that any principal found wanting in the administration of the new feeding programme will be disciplined appropriately. With these laudable policies on our Education System, along with other supportive programmes from the Federal Government, I am well convinced beyond reasonable doubt that our schools, teachers, and at most our students will soon change for better.³

16. Honourable Members, I wish to also categorically inform you that a team of experts on education have been deployed all over the state to ascertain the stage of our schools infrastructure as well as the scope of their dilapidation for immediate attention by Government in the 2020 fiscal year. May I also at this juncture also inform you that as a matter of Government Policy and part of fulfilling our political obligation duly promised to our people, this Administration will establish two special schools per Senatorial Zone of the state by next year. This has become necessary in order to breed our feature professionals that the state can really be proud of with test of time. Similarly by 2021 all our junior boarding schools will be de-boarded in order to lessen burden on Government through the current free feeding programme in the state. On the order hand, Government will highly encourage full fledge boarding of all our Senior Secondary Schools, so as to instil discipline and the zeal of learning spirit on our students in the state.

HEALTH

17. The pathetic conditions of our hospitals and health centres has been giving us serious concern. Most of the buildings are an eyesore while the facilities and equipment have broken down. I wish to inform you that health is one of the 11 point agenda of this present Administration. The 2020 Proposed Budget is aimed at addressing the poor health indices of the State through the provision of Universal Health Coverage using the State Health Insurance. The Budget will also address the issue of infrastructural decay in our hospitals and will ensure that drugs are made available at all times in our hospitals. Health for all by year 2020 adequately captures the theme of our Health Budget.

AGRICULTURE

18. Mr Speaker, meaningful development can only be achieved in a State like ours when there is vigorous and sustained investment in our rural agriculture. This is because agriculture will transform the rural economy and will reduced poverty level in the State. To articulate this dream therefore, Government will revitalise the extension service of Adamawa Agricultural Development Programme (AADP) and farming skills acquisition centres to improve on modern farming skills and use of improved seeds and translate it down to the farmers. Government will also ensure the availability of assorted fertilizers to farmers at subsidised rate to improve farmers output.

WATER SUPPLY

19. This administration is committed to providing adequate and portable drinking water to the entire people of the state. To improve rural water supply, the Yola and Mubi treatment plant will be rehabilitated and upgraded to produce 32 and 12.5 million litres per day (MLD) respectively and additional procurement of water chemicals is to be provided to match the increase in production. Under the European Union Water Supply and Sanitation Sector Reform Programme Phase III (EU-WSSSRP III) is intervening in Mubi South and Fufore Local Government covering Gyalla, Mubi water treatment plant, Fufore town, Malabu, Wuro Boki, Gurin and Dasin Hausa. This administration will pay the remaining counterpart fund so as to complete the additional work that was not earlier envisaged in the Bill of Engineering and Measurement Estimate (BEME).

Water Supply Sanitation and Hygiene (WASH) have been the priority of this administration through improvement of water supply and sanitation facilities, Sensitisation, advocacy and community mobilization on all WASH related activities and effective use of potable water to reduced drastically or eradicate water borne diseases in the State and its environs. Adamawa State Government is to declare State of Emergency on WASH sector in order to key into the Federal Government declaration and make Adamawa State Open Defecation Free (ODF) by 2025.

WORKS

20. It is a known fact that Transportation is one of the key factors that derives economic development, hence the main reason why road constructions usually attracts keen interest of all Administrations. It is on this note therefore, that this Administration will also accord the Transport sector its top most priority in order to consolidate on the good legacies of the past Administrations.

Hon. Speaker and Members, you will agree with me that there are many on-going road constructions projects all over the State, some have been completed but with liabilities that are yet to be paid to the contractors that executed such projects. May I assure you all here that this Administration is really committed to complete some of these projects that are key to our populace, particularly those that have reached an advance stage of 80% - 95% completion stage. This has become highly necessary,

as avoiding or abandoning them will lead to monumental lost to the State. This fiscal year, my Administration will also embark on awarding a few roads in the state capital, especially Bachure road, NEPA road, Lagos road, Philip Maken road, etc. This Township roads will be given top priority during the 2020 fiscal year due to their current deplorable conditions that have really become an eyesore before the general public. It has been also observed with pertinent that there is only one major road and highway linking Yola town and Jimeta metropolis that attracts heavy traffic during special events. As a result of this therefore, Nyibango – Yolde- Pate road will also be accorded top most priority for construction this fiscal year. This is necessary in other to assist in decongesting traffic on the only Jimeta - Yola Highway, as well as to serve as an alternative route.

Similarly, Yola the State Capital currently is becoming more urbanised with heavy traffic now that is becoming a cause of concern road users, hence the need to decongest traffic in the metropolis by constructing some fly-overs in three strategic areas in the state capital viz; Police roundabout, Mubi Round about and Total Junction. All these projects are part of the capital development proposed in the 2020 Budget.

In just 100 days in office, the state secretariat has now been connected to the National Grid to provide electricity for better performance and provide conducive working atmosphere. Also contractors handling Pella, Zhedinyi and Maiha Road have been mobilized back to site and work is ongoing.

RURAL INFRASTRUCTURE AND COMMUNITY DEVELOPMENT

21. It is my desire to see that all our communities are electrified and also have good access roads. To transform the desire to fruition. This administration is going to be committed to the development of our electrification and rural roads. Toungo Local Government, which happens to be the only Local Government out of 774 Local Government Areas headquarters in Nigeria that is not connected to the National Grid System. The people of Toungo will soon smile as mobilisation is captured in the 2020 Proposed Budget. Also over 145 Rural Communities abandoned electrification projects will soon be reactivated and the execution of 281.7Km of rural roads under ADRAMP-II. These has been flagged off, and the Project included in the 2020 Proposed Budget Estimates.

COMMERCE AND TOURISM

22. Government is determined to vigorously pursue the acceleration of commercial and industrial growth of the state. To this end, government is determined to complete the renovation and upgrade Yola International Hotel to a Five Star Hotel. Government will through Ministry of Mineral Resources embark on a feasibility study of various solid mineral deposits in the state to determine their commercial viability. The Guyuk Cement project would also be taken off fully with the engagement of Public Private Partnership.

RESTRUCTURING OF MINISTRIES.

23. As you are all aware, this Administration has approved the merger and creation of new ministries in the State, which are still twenty four (24) in number. Two of the newly created ministries comprises of; Ministry of Entrepreneurship Development, and the Ministry for Construction, Rehabilitation, Intervention and Humanitarian Services. The merger and creation of the new ministries carried by the State are born out of necessity. Duplication of functions and mandate on the current structures we met on ground, which is creating unnecessary conflict on the implementation of Government policies by Ministries and Departments was one of the reasons for mergers amongst others. We also created the Ministry of Entrepreneurship Development purely to develop special skills for our large unemployed youths in the State towards self-employment in blue collar jobs rather than wasting of time for white collar jobs that are not forth coming. On the second new Ministry, all of you are aware of the unfortunate situation that has befallen this State few years ago, where seven of our twenty one Local Government Areas were captured and occupied by insurgents. You may also wish to be aware that these insurgents were repelled. Thanks to our security personnel. now that there is relative peace and the displaced are gradually returning, Government is focused on reconstruction, rehabilitation, and reintegration of the returnees, hence the essence for the creation of the Ministry that will coordinate activities in this regard for the betterment of the state.

INTERNAL SECURITY

24. May I reiterate and appeal to the entire populace to maintain the existing peace in the State. To ensure security in the State, this administration provided operational vehicles for the security outfits code-named ***“Operation Farauta”*** . as we are all aware, security is everyone’s business, if you see something, say something.

CONCLUSION

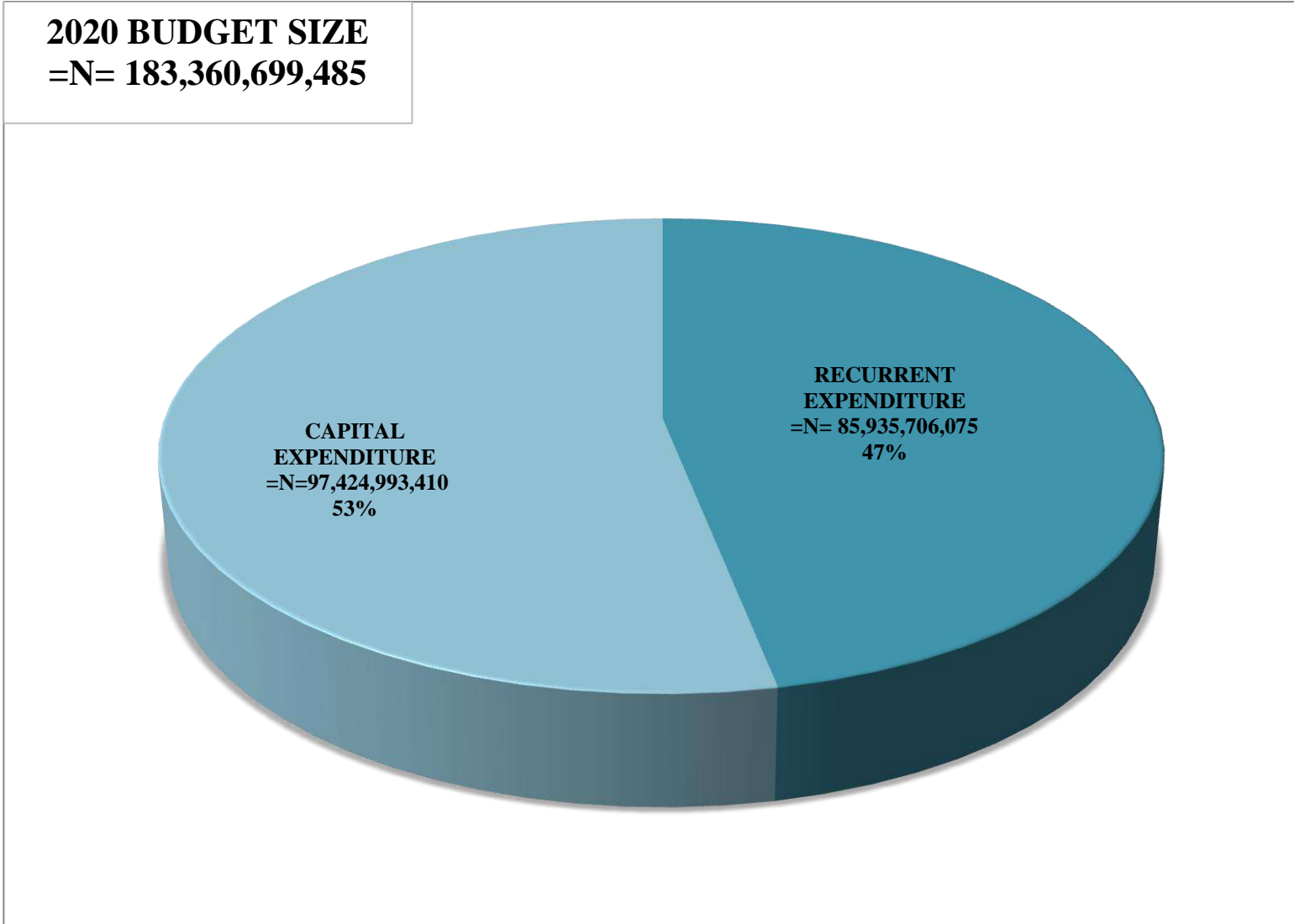
24. I wish to sincerely express my profound appreciation and gratitude to you all, for the cordial relationship that exists between us in my short period in office. May this continue to wax stronger.

25. I want to also thank our entire Security outfits in the State for the maintenance of relative peace. We place on record the efforts of our Traditional and Religious Leaders who are in the forefront of preaching peaceful coexistence and tolerance in the entire State. May this peaceful and harmonious relationship continue to the glory of God.

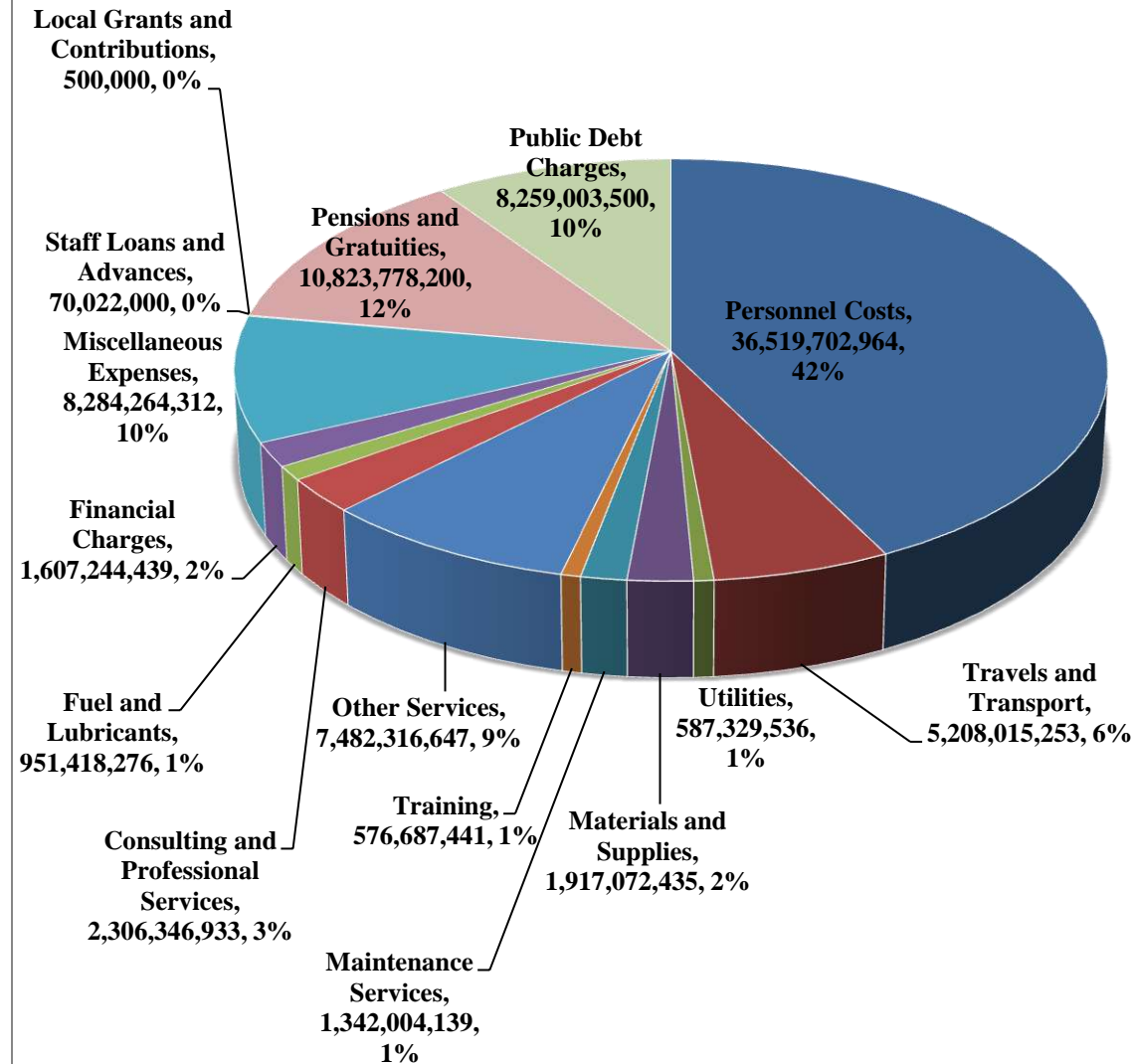
26. I wish to appeal to my fellow politicians to abide by the rules of the game during the forthcoming Local Government elections. Let it not be a do or die affair, as in every game there must be winners and losers. In the same vein, I am making a clarion call to all our registered voters in the State to turn out en-mass in the coming Local Government election, by voting for the candidates of their choice without any fear or intimidation.
27. Honourable Speaker, Honourable Members, it is now my privilege and singular honour to present to you the State 2020 Proposed Appropriation Bill duly crescent as the *“Budget of Rebirth”*.
28. Finally, I wish you Merry Christmas and a happy and prosperous New Year in advance.
29. Thank you.

Long live Adamawa State;
Long live the Federal Republic of Nigeria.

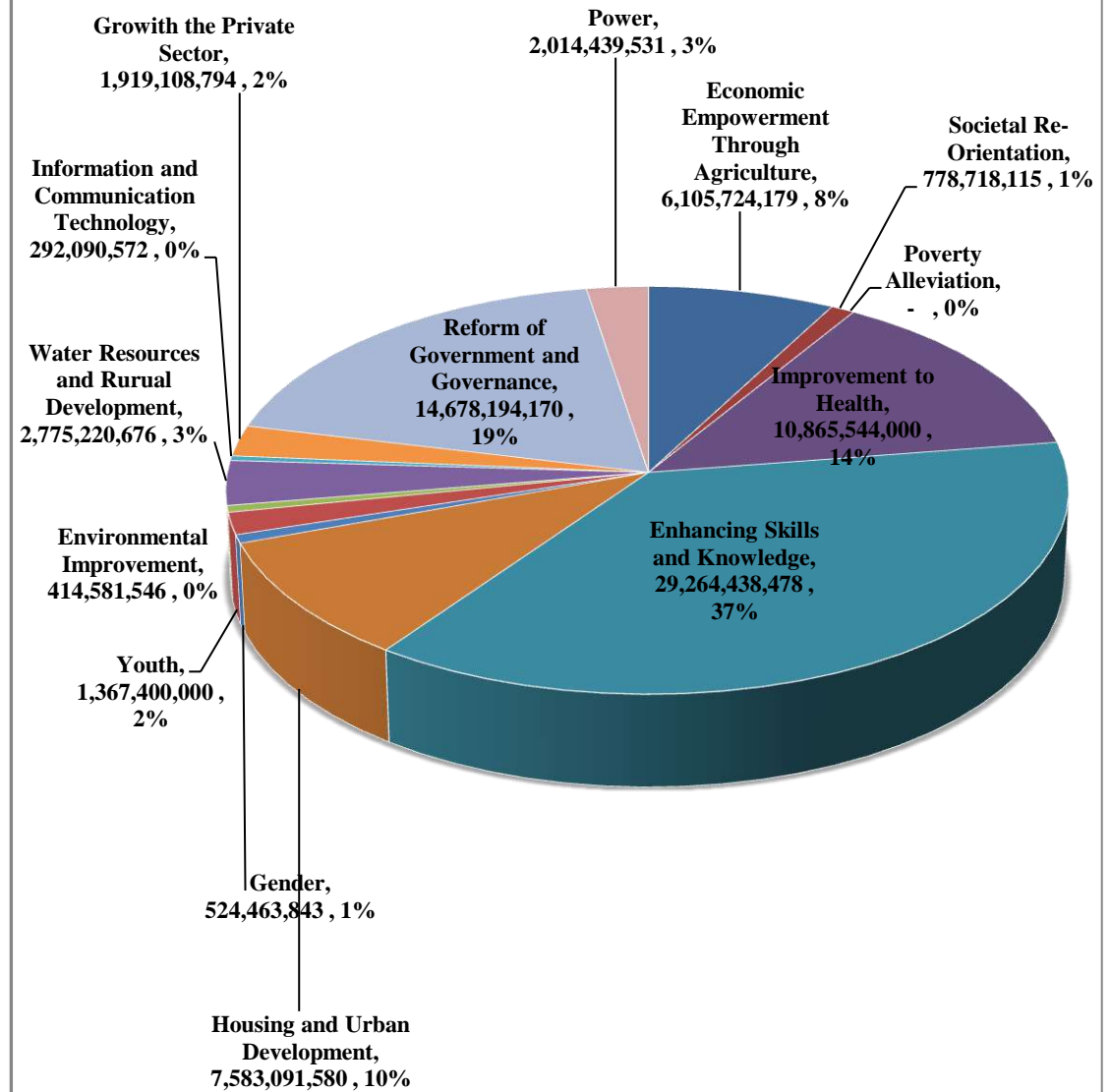
CHART PRESENTATION OF 2020 BUDGET

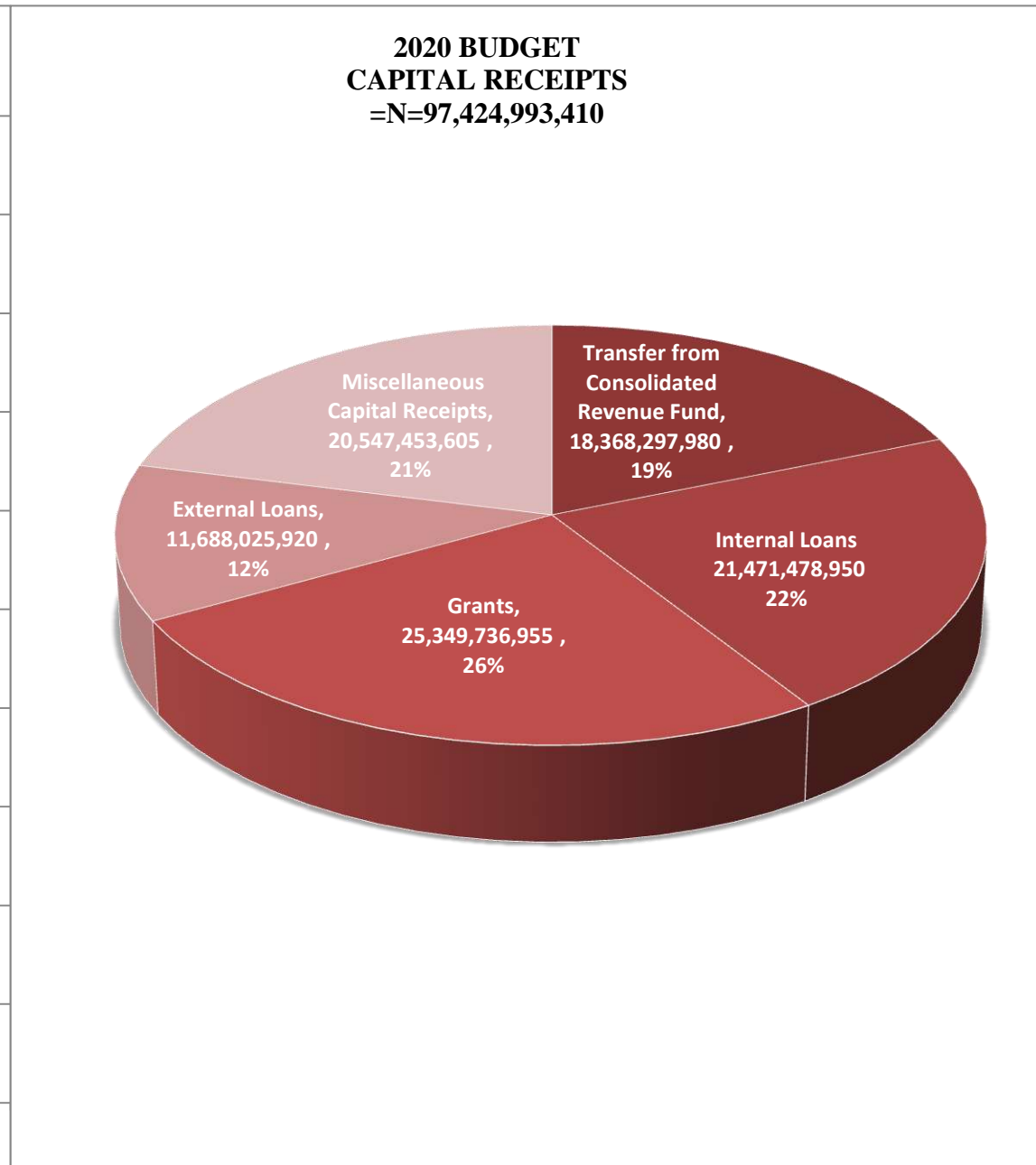
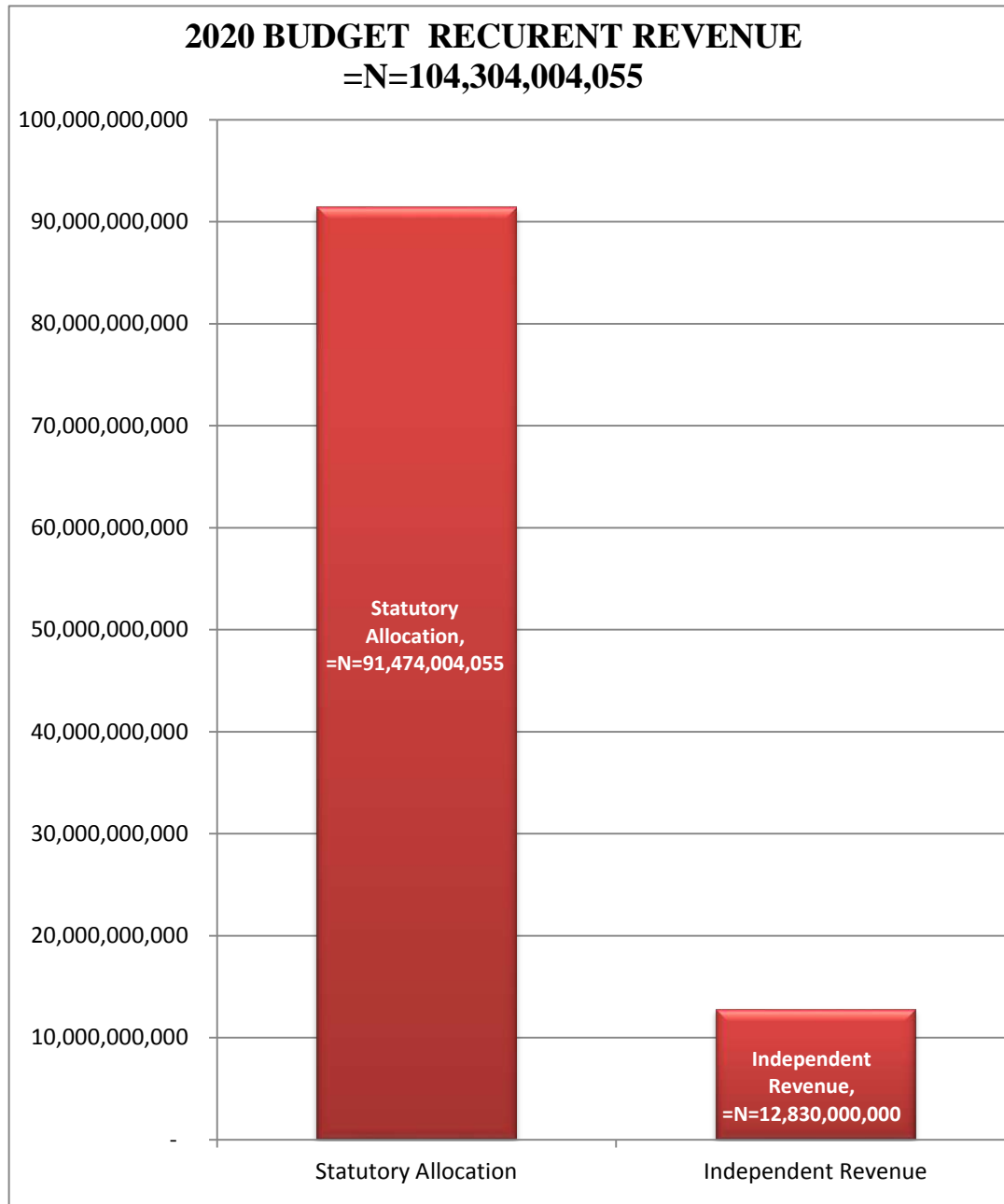


**2020 BUDGET
RECURRENT EXPENDITURE
=N= 85,935,706,075**



**2020 BUDGET
CAPITAL EXPENDITURE
=N=97,424,993,410**





ADAMAWA STATE GOVERNMENT
APPROVED STATEMENT OF ASSETS AND LIABILITIES

	2019	2018
	Actual (JAN – NOV)	Actual
Liquid Assets	=N=	=N=
Treasuries and Banks	6,964,000,639.34	1,624,444,890.49
Sub Total	6,964,000,639.34	1,624,444,890.49
Investments and Other Assets		
Investments	852,955,961.76	852,955,961.76
Liability Over Assets	49,513,430,934.96	55,323,973,556.30
Sub Total	50,366,386,896.72	56,176,929,518.06
Total Assets	57,330,387,536.06	57,801,374,408.55
Public Funds		
Consolidated Revenue Fund	920,778,011.36	0.00
Capital Development Fund	6,043,222,627.98	1,624,444,890.49
Sub Total - Public Funds	6,964,000,639.34	1,624,444,890.49
Liabilities		
Internal Loans	20,442,517,235.34	26,253,059,856.68
External Loans	29,923,869,661.38	29,923,869,661.38
Sub Total: Liabilities	50,366,386,896.72	56,176,929,518.06
Public Fund + Liabilities	57,330,387,536.06	57,801,374,408.55

CONSOLIDATED BUDGET SUMMARY
ADAMAWA STATE GOVERNMENT
2020 CONSOLIDATED BUDGET SUMMARY

	Actual	Actual	Original Budget	Budget	Budget	Budget	Total
	2018	2019	2019	2020	2021	2022	3 Years Budget
	=N=	=N=	=N=	=N=	=N=	=N=	=N=
Opening Balance	408,777,407	1,624,444,890	1,624,444,890	6,964,000,639	6,964,000,639	1,721,351,963	6,964,000,639
Receipts: Economic Summary							
Statutory Allocation	56,262,018,931	47,586,624,701	125,955,802,300	91,474,004,055	100,625,500,000	106,350,089,470	298,449,593,525
Independent Revenue	6,613,764,898	7,668,740,687	15,651,105,275	12,830,000,000	13,268,385,804	13,543,896,304	39,642,282,108
Capital Aids and Grants	4,192,586,769	27,285,390	39,916,981,400	25,349,736,955	28,617,223,870	37,948,085,064	91,915,045,889
Other Capital Receipts	3,315,142,292	0	26,969,004,000	20,547,453,605	21,574,826,286	22,653,567,601	64,775,847,492
Total Current Year Receipts	70,383,512,889	55,282,650,777	208,492,892,975	150,201,194,615	164,085,935,960	180,495,638,439	494,782,769,014
Total Projected Funds Available	70,792,290,296	56,907,095,668	210,117,337,865	157,165,195,254	171,049,936,599	182,216,990,402	501,746,769,653
Expenditure: Economic Summary							
Employees Compensation	23,926,279,373	19,078,060,822	43,882,696,550	36,547,202,964	39,607,467,913	42,576,245,606	118,730,916,483
Social Benefits	6,366,053,491	5,622,067,659	8,277,200,000	10,823,778,200	14,734,256,020	16,207,681,622	41,765,715,842
Overhead Costs	25,666,359,457	18,238,792,942	44,625,335,525	30,305,721,411	34,091,430,340	37,550,851,329	101,948,003,080
Repayment of External Loans	523,571,922	-	441,200,000	1,441,200,000	1,585,320,000	1,743,852,000	4,770,372,000
Repayment of Internal Loans	4,054,124,970	9,512,192,447	2,000,000,000	1,300,000,000	1,430,000,000	1,573,000,000	4,303,000,000
Service Wide Vote	5,915,646,921	538,104,870	6,317,803,500	5,517,803,500	6,069,583,850	6,676,542,235	18,263,929,585
Transfer to Sinking Fund	-	-	-	-	-	-	-
Total	66,452,036,135	52,989,218,740	105,544,235,575	85,935,706,075	97,518,058,123	106,328,172,792	289,781,936,990
Capital Expenditure Programmes Summary:							
Economic Empowerment Through Agriculture	715,210,340	54,550,000	10,083,510,994	6,114,274,179	8,702,989,148	6,090,522,123	20,907,785,450
Societal Re-Orientatation	-	-	743,661,840	783,218,115	2,056,785,318	2,135,202,484	4,975,205,917
Poverty Alleviation	-	-	-	-	-	-	-
Improvement to Health	711,606,853	274,946,211	14,952,518,011	10,865,544,000	24,371,418,800	25,178,378,750	60,415,341,550
Enhancing Skills and Knowledge	1,608,783,970	360,553,091	35,232,427,440	29,264,438,478	31,095,649,920	39,661,570,171	100,021,658,569
Housing and Urban Development	80,043,635	430,375,687	5,034,097,942	7,583,091,580	10,331,136,034	10,334,118,505	28,248,346,119
Gender	-	-	646,341,200	524,463,843	982,660,240	994,660,240	2,501,784,323
Youth	-	-	1,332,074,457	1,367,400,000	2,238,696,397	2,992,400,000	6,598,496,397
Environmental Improvement	-	-	1,617,841,457	414,581,546	1,017,829,701	309,170,239	1,741,581,486
Water Resources and Rurual Development	91,597,426	30,000,000	4,624,892,938	2,777,720,676	5,977,453,989	6,236,969,020	14,992,143,685
Information and Communication Technology	-	1,190,000	298,624,184	292,090,572	188,781,797	192,685,376	673,557,745
Growth the Private Sector	56,772,513	63,000,000	3,710,474,942	1,909,508,794	6,259,693,920	6,546,108,485	14,715,311,199
Reform of Government and Governance	4,461,240,482	350,236,699	24,165,283,450	14,672,244,170	15,327,036,860	14,414,612,976	44,413,894,006
Power	85,073,764	183,061,248	3,545,421,710	2,014,439,531	2,563,922,409	2,564,166,262	7,142,528,202
Road	7,688,351,416	1,850,500,000	33,230,031,035	18,841,977,926	38,461,451,821	3,588,875,001	60,892,304,748
Total Capital Expenditure	15,498,680,398	3,598,412,936	139,217,811,600	97,424,993,410	149,575,506,354	121,239,439,632	368,239,939,396
Total Expenditure (Budget Size)	81,950,716,533	56,587,631,676	244,762,047,175	183,360,699,485	247,093,564,477	227,567,612,424	658,021,876,386
Budget Surplus/(Deficit)	(11,158,426,237)	319,463,992	(34,644,709,310)	(26,195,504,231)	(76,043,627,878)	(45,350,622,022)	(156,275,106,733)
Movement in Other Cash Equivalent							
BTL Receipts	28,026,914,871	23,727,087,976	-	-	-	-	-
BTL Payments	30,913,654,920	29,082,551,329		-	-	-	-
Total	(2,886,740,050)	5,355,463,353)					
Financing of Deficit by Borrowing							
Internal Loans	10,672,013,506	12,000,000,000	24,500,000,000	21,471,478,950	41,545,053,000	25,672,305,650	88,688,837,600
External Loans	4,997,597,672	-	22,231,826,200	11,688,025,920	36,219,926,841	20,886,048,573	68,794,001,334
Total Loans	15,669,611,177	12,000,000,000	46,731,826,200	33,159,504,870	77,764,979,841	46,558,354,223	157,482,838,934
Closing Balance	1,624,444,890	6,964,000,639	12,087,116,890	6,964,000,639	1,721,351,963	1,207,732,201	1,207,732,201

COMPUTATION OF TRANSFER TO CAPITAL DEVELOPMENT FUND								
		Actual	Actual	Original Budget	Budget	Budget	Budget	Total
		2018	2019	2019	2020	2021	2022	3 Years Budgets
		=N=	=N=	=N=	=N=	=N=	=N=	=N=
1	OPENING BALANCE CRF	8,777,407	0.00	0	920,778,011	920,778,011	1,696,605,692	920,778,011
2	ESTIMATED RECURRENT REVENUE							
	(a) Independent Revenue	6,613,764,898	7,668,740,686.81	15,651,105,275	12,830,000,000	13,268,385,804	13,543,896,304	39,642,282,108
	(b) State's Share of Federation Account	56,262,018,931	47,586,624,700.56	125,955,802,300	91,474,004,055	100,625,500,000	106,350,089,470	298,449,593,525
2.1	BTL RECEIPTS	28,026,914,871	23,727,087,976.02	-	-	-	-	-
	Total: Consolidated Revenue Fund	90,902,698,699	78,982,453,363.39	141,606,907,575	104,304,004,055	113,893,885,804	119,893,985,774	338,091,875,633
3	TOTAL PROJECTED FUNDS AVAILABLE	90,911,476,106	78,982,453,363.39	141,606,907,575	105,224,782,066	114,814,663,815	121,590,591,466	339,012,653,644
4	ESTIMATED RECURRENT EXPENDITURE							
	(a) Employees Compensation	23,926,279,373	19,078,060,822	43,882,696,550	36,547,202,964	39,607,467,913	42,576,245,606	118,730,916,483
	(b) Social Benefits	6,366,053,491	5,622,067,658.81	8,277,200,000	10,823,778,200	14,734,256,020	16,207,681,622	41,765,715,842
	(c) Overhead Costs	25,666,359,457	18,238,792,942	44,625,335,525	30,305,721,411	34,091,430,340	37,550,851,329	101,948,003,080
	(d) External Loans Repayments	523,571,922	-	441,200,000	1,441,200,000	1,585,320,000	1,743,852,000	4,770,372,000
	(e) Internal Loans Repayments	4,054,124,970	9,512,192,446.89	2,000,000,000	1,300,000,000	1,430,000,000	1,573,000,000	4,303,000,000
	(e) Transfer to Sinking Fund Investment	-	-	-	-	-	-	-
	(f) Service Wide Vote	5,915,646,921	538,104,870	6,317,803,500	5,517,803,500	6,069,583,850	6,676,542,235	18,263,929,585
	(f) BTL Payments	30,913,654,920	29,082,551,328.59	-	-	-	-	-
5	Total: Recurrent Expenditure	97,365,691,055	82,071,770,068.60	105,544,235,575	85,935,706,075	97,518,058,123	106,328,172,792	289,781,936,990
6	RECURRENT SUPPLUS	(6,454,214,950)	(3,089,316,705.21)	36,062,672,000	19,289,075,991	17,296,605,692	15,262,418,674	49,230,716,654
	(a) Transfer to Capital Development Fund	-	-	25,000,000,000	18,368,297,980	15,600,000,000	14,500,000,000	48,468,297,980
	(b) Transfer from Capital Development Fund	6,454,214,949.60	4,010,094,716.57					
	(b) Closing Consolidated CRF Cash Balance	0.00	920,778,011.36	11,062,672,000	920,778,011	1,696,605,692	762,418,674	762,418,674
7	ESTIMATED CAPITAL RECEIPTS							
	(a) Opening Balance CDF	400,000,000	1,624,444,890.49	1,624,444,890	6,043,222,628	6,043,222,628	24,746,271	6,043,222,628
	(b) Transfer from Consolidated Revenue Fund	0	-	25,000,000,000	18,368,297,980	15,600,000,000	14,500,000,000	48,468,297,980
	(d) Internal Loans	10,672,013,506	12,000,000,000.00	24,500,000,000	21,471,478,950	41,545,053,000	25,672,305,650	88,688,837,600
	(e) Grants	4,192,586,769	27,285,390.00	39,916,981,400	25,349,736,955	28,617,223,870	37,948,085,064	91,915,045,889
	(f) External Loans	4,997,597,672	-	22,231,826,200	11,688,025,920	36,219,926,841	20,886,048,573	68,794,001,334
	(g) Miscellaneous Capital Receipts	3,315,142,292	0.00	26,969,004,000	20,547,453,605	21,574,826,286	22,653,567,601	64,775,847,492
8	TOTAL: ESTIMATED CAPITAL RECEIPTS	23,577,340,238	13,651,730,280.49	140,242,256,490	103,468,216,038	149,600,252,625	121,684,753,159	368,685,252,923
9	ESTIMATED CAPITAL EXPENDITURE							
	Economic Empowerment Through Agriculture	715,210,340	54,550,000.00	10,083,510,994	6,114,274,179	8,702,989,148	6,090,522,123	20,907,785,450
	Societal Re-Orientation	0	-	743,661,840	783,218,115	2,056,785,318	2,135,202,484	4,975,205,917
	Improvement to Health	711,606,853	274,946,211.31	14,952,518,011	10,865,544,000	24,371,418,800	25,178,378,750	60,415,341,550
	Enhancing Skills and Knowledge	1,608,783,970	360,553,090.88	35,232,427,440	29,264,438,478	31,095,649,920	39,661,570,171	100,021,658,569
	Housing and Urban Development	80,043,635	430,375,686.79	5,034,707,942	7,583,091,580	10,331,136,034	10,334,118,505	28,248,346,119
	Gender	0	-	646,341,200	524,463,843	982,660,240	994,660,240	2,501,784,323
	Youth	0	-	1,332,074,457	1,367,400,000	2,238,696,397	2,992,400,000	6,598,496,397
	Environmental Improvement	0	-	1,617,841,457	414,581,546	1,017,829,701	309,170,239	1,741,581,486
	Water Resources and Rurual Development	91,597,426	30,000,000.00	4,624,892,938	2,777,720,676	5,977,453,989	6,236,969,020	14,992,143,685
	Information and Communication Technology	0	1,190,000.00	298,624,184	292,090,572	188,781,797	192,685,376	673,557,745
	Growth the Private Sector	56,772,513	63,000,000.00	3,710,474,942	1,909,508,794	6,259,693,920	6,546,108,485	14,715,311,199
	Reform of Government and Governance	4,461,240,482	350,236,699.11	24,165,283,450	14,672,244,170	15,327,036,860	14,414,612,976	44,413,894,006
	Power	85,073,764	183,061,247.80	3,545,421,710	2,014,439,531	2,563,922,409	2,564,166,262	7,142,528,202
	Road	7,688,351,416	1,850,500,000.05	33,230,031,035	18,841,977,926	38,461,451,821	3,588,875,001	60,892,304,748
	TOTAL ESTIMATED CAPITAL EXPENDITURE	15,498,680,398	3,598,412,935.94	139,217,811,600	97,424,993,410	149,575,506,354	121,239,439,632	368,239,939,396
	Transfer to Consolidated Revenue Fund	-6,454,214,949.60	(4,010,094,716.57)					
10	Closing Consolidated CDF Cash Balance	1,624,444,890	6,043,222,628	1,024,444,890	6,043,222,628	24,746,271	445,313,527	445,313,527
11	CONSOLIDATED CRF and CDF CLOSING CASH BALANCE	1,624,444,890	6,964,000,639	12,087,116,890	6,964,000,639	1,721,351,963	1,207,732,201	1,207,732,201

SUMMARY OF TOTAL RECURRENT REVENUE

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

Revenue Head	Revenue Description	Budget	Budget	Budget	Total 3 Years Budgets	Original Budget	Actual	Actual
		2020	2021	2022		2019	2019 (Jan - Nov)	2018
		=N=	=N=	=N=		=N=	=N=	=N=
11010000	SHARE OF FEDERAL ACCOUNTS ALLOCATION	91,474,004,055	100,625,500,000	106,350,089,470	298,449,593,525	125,955,802,300	47,586,624,701	56,262,018,931
	Share of Federal Accounts Allocation - Sub Total	91,474,004,055	100,625,500,000	106,350,089,470	298,449,593,525	125,955,802,300	47,586,624,701	56,262,018,931
INTERNALLY GENERATED REVENUE								
12010000	Tax Revenue	8,379,790,234	9,199,228,757	9,199,228,757	26,778,247,748	7,963,994,000	6,290,188,648	4,388,839,084
12020000	Licenses	118,266,310	130,092,691	130,092,691	378,451,692	176,761,000	58,254,265	64,347,820
12040000	Fees - General	2,225,222,251	2,353,798,229	2,353,798,229	6,932,818,709	3,549,047,680	328,551,845	1,708,942,965
12050000	Fines General	15,000,000	16,500,000	16,500,000	48,000,000	10,000,000	64,581,027	21,177,874
12060000	Sales - General	380,306,225	379,836,814	379,836,814	1,139,979,853	668,426,000	18,707,608	89,478,975
12070000	Earnings General	709,241,980	663,720,013	663,720,013	2,036,682,006	1,133,021,595	57,645,161	178,474,473
12080000	Rent on Government Building General	683,614,000	751,975,400	751,975,400	2,187,564,800	794,955,000	6,035,050	52,067,879
12090000	Rent on Lands and Others General	28,000,000	30,800,000	30,800,000	89,600,000	42,800,000	15,291,093	16,818,041
12100000	Repayments General	3,204,000	3,524,400	3,524,400	10,252,800	3,380,000	213,471,787	15,709,261
12110000	Investment Income	25,000,000	27,500,000	27,500,000	80,000,000	25,000,000	576,000	0
12120000	Interest Earned	110,000,000	121,000,000	0	231,000,000	110,000,000	1,287	0
12130000	Re-Imbursement General	0	0	0	0	0	0	0
12140000	Miscellaneous	152,355,000	167,150,492	12,600,000	332,105,492	1,173,720,000	615,436,916	77,908,525
	Internally Generated Revenue - Sub Total	12,830,000,000	13,845,126,796	13,569,576,304	40,244,703,100	15,651,105,275	7,668,740,687	6,613,764,898
	Total Revenue	104,304,004,055	114,470,626,796	119,919,665,774	338,694,296,625	141,606,907,575	55,255,365,387	62,875,783,828

SUMMARY OF INTERNALLY GENERATED REVENUE BY SECTOR BY ORGANISATION

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
SUMMARY OF BUDGETED INDEPENDENT REVENUE BY ORGANISATION

Sector Code/ Desc	Organisation Code	Organisation Name	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
01	Administrative Sector		94,851,530	104,336,650	104,336,650	303,524,830	261,266,000	73,101,435	66,143,260
	23001001	Ministry of Information and Strategy	0	0	0	0	0	681,280	0
	23004001	Adamawa Broadcasting Corporation	10,000,000	11,000,000	11,000,000	32,000,000	6,000,000	11,634,546	2,567,110
	23013001	Government Printing Press	2,500,000	2,750,000	2,750,000	8,000,000	990,000	763,550	955,200
	25001001	Office of the Head of Service	0	0	0	0	175,516,000	100,000	226,000
	25005001	Establishment and Training Department	356,400	392,007	392,007	1,140,414	1,600,000	200,300	295,800
	40001001	Office of the State Auditor General	0	0	0	0	0	0	0
	47001001	Civil Service Commission	260,000	286,000	286,000	832,000	260,000	4,705,400	274,200
	48001001	Adamawa State Independence Electoral Comm.	0	0	0	0	0	0	0
	64001001	Local Government Service Commission	0	0	0	0	0	0	0
	11018001	Internal Affairs and Special Services	3,500,000	3,850,000	3,850,000	11,200,000	3,200,000	2,545,300	2,424,700
	23003001	Adamawa Television Corporation	10,000,000	11,000,000	11,000,000	32,000,000	9,500,000	1,506,590	10,247,420
	23055001	Adamawa Press Limited	18,235,130	20,058,643	20,058,643	58,352,416	19,200,000	16,202,960	24,613,100
	11010001	Bureau for Public Procurement	50,000,000	55,000,000	55,000,000	160,000,000	45,000,000	34,761,509	24,539,730
02	Economic Sector		101,693,601,024	111,846,552,497	117,371,739,470	330,911,892,991	135,752,896,280	55,002,864,327	61,488,485,620
	15001001	Ministry of Agriculture	7,810,000	8,591,000	8,591,000	24,992,000	6,850,000	5,141,285	5,710,355
	15102001	Adamawa ADP	0	0	0	0	0	0	0
	20001001	Ministry of Finance	819,975,000	901,972,497	702,590,000	2,424,537,497	1,094,700,000	787,965,906	64,260,176
	20007001	Office of the Accountant General	91,474,004,055	100,625,500,000	106,350,089,470	298,449,593,525	125,955,802,300	47,586,624,701	56,262,018,931
	20008001	Board of Internal Revenue	8,579,324,084	9,418,715,992	9,418,715,992	27,416,756,068	8,223,439,480	6,447,374,798	4,994,588,222
	22001001	Ministry of Commerce, Trade and Industries	67,000,000	73,700,000	73,700,000	214,400,000	61,019,000	23,538,870	32,753,000
	34001001	Ministry of Works and Energy Development	75,610,000	82,555,000	82,555,000	240,720,000	450,000	0	110,000
	36001001	Ministry of Culture and Tourism	31,729,000	34,901,900	34,901,900	101,532,800	52,200,000	824,000	1,591,000
	60001001	Ministry of Lands and Survey	64,004,000	70,404,400	70,404,400	204,812,800	95,084,000	34,822,468	47,586,677
	29001001	Ministry of Transportation	30,797,000	32,969,200	32,969,200	96,735,400	42,457,000	15,005,030	16,507,600
	29053001	Adamawa Transport Company	61,065,450	67,171,830	67,171,830	195,409,110	0	0	0
	36004001	Arts Council	1,922,400	2,114,640	2,114,640	6,151,680	1,580,000	290,000	446,000
	52102001	Adamawa State Water Board	7,800,925	8,581,017	8,581,017	24,962,959	6,000,000	1,149,800	1,560,600
	53001001	Ministry of Housing and Urban Development	2,500,000	2,750,000	2,750,000	8,000,000	2,200,000	0	420,000
	11010001	Bureau for Public Procurement	5,000,000	5,500,000	5,500,000	16,000,000	10,000,000	0	0
	15114001	Adamawa Agricultural Mechanization Authority	1,000,000	1,100,000	1,100,000	3,200,000	3,000,000	90,000	269,000
	33001001	Ministry of Mineral Resources Development	0	0	0	0	500,000	0	350,000
	34004001	Adamawa State Road Maintenance Agency	9,460,000	10,406,000	10,406,000	30,272,000	5,000,000	950,000	0
	53053001	Adamawa State Urban Planning & Development Authority	137,442,000	150,746,200	150,726,200	438,914,400	138,992,000	87,846,485	24,244,570
	60002001	Office of the Surveyor General	3,250,000	3,575,000	3,575,000	10,400,000	7,762,500	703,000	155,000
	65001001	Ministry of Livestock & Aquaculture Development	62,507,110	68,757,821	68,757,821	200,022,752	35,150,000	9,443,960	26,332,490
	66001001	Ministry of Entrepreneurship Development	900,000	990,000	990,000	2,880,000	710,000	1,094,025	540,000
	22053001	Jimeta Modern Market Office	250,500,000	275,550,000	275,550,000	801,600,000	10,000,000	0	9,042,000

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
SUMMARY OF BUDGETED INDEPENDENT REVENUE BY ORGANISATION

Sector Code/ Desc	Organisation Code	Organisation Name	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
03	Law and Justice Sector		134,504,400	147,047,340	147,047,340	428,599,080	90,189,500	72,540,013	21,588,505
	18011001	Judicial Service Commission - Main	169,400	186,340	186,340	542,080	154,000	80,600	107,600
	26001001	Ministry of Justice	80,000,000	88,000,000	88,000,000	256,000,000	40,000,000	56,339,322	5,719,899
	18051001	High Court of Justice	33,135,000	35,541,000	35,541,000	104,217,000	35,100,000	567,876	4,072,710
	18052001	Customary Court of Appeal	0	0	0	0	500,000	0	187,740
	18053001	Sharia Court of Appeal	200,000	220,000	220,000	640,000	200,000	0	51,780
	18055001	Area Courts	21,000,000	23,100,000	23,100,000	67,200,000	14,235,500	15,552,215	11,448,776
05	Social Sector		2,381,047,101	2,372,690,309	2,296,542,314	7,050,279,724	5,502,555,795	106,859,612	1,299,566,443
	13001001	Ministry of Youth & Sports Development	0	0	0	0	1,500,000	329,000	50,900
	17001001	Ministry of Education and Human Capital Development	29,200,000	32,120,000	32,120,000	93,440,000	28,400,000	3,980,000	4,781,000
	17051001	Post Primary Schools Mgt Board	66,220,000	72,842,000	72,842,000	211,904,000	191,220,000	20,773,995	38,728,608
	21001001	Ministry of Health and Human Services	7,700,000	8,470,000	8,470,000	24,640,000	9,740,000	8,197,200	2,278,554
	21102001	Adamawa State Health Services Management Board	217,170,473	234,568,074	234,568,074	686,306,621	228,421,400	8,000	145,830,207
	35001001	Ministry of Environment and Natural Resources Development	27,900,000	30,690,000	30,690,000	89,280,000	48,100,000	6,568,900	12,268,695
	14002001	Ministry of Women Affairs	1,278,000	1,405,800	1,405,800	4,089,600	710,000	303,150	170,000
	21103001	Adamawa Traditional Medicine Board	317,500	349,000	349,000	1,015,500	317,500	37,000	20,000
	11010001	Bureau for Public Procurement	5,000,000	5,500,000	5,500,000	16,000,000	10,000,000	0	0
	28018001	Adamawa State Polytechnic Yola	424,455,700	420,086,470	354,086,470	1,198,628,640	440,182,000	0	245,173,141
	28019001	College of Education Hong	259,982,000	285,980,195	275,332,200	821,294,395	186,512,000	28,322,791	112,173,540
	28021001	Adamawa State University Mubi	955,882,000	864,640,700	865,140,700	2,685,663,400	3,270,631,795	0	531,255,894
	60002001	Office of the Surveyor General	12,500,000	13,750,000	13,750,000	40,000,000	9,493,000	2,443,080	0
	13051001	Sports Council	0	0	0	0	50,000	0	0
	28003001	College of Agriculture Ganye	42,061,428	46,267,570	46,267,570	134,596,568	786,741,000	19,093,488	18,205,880
	28003002	College of Legal Studies Yola	140,736,000	146,312,100	146,312,100	433,360,200	129,687,100	0	74,652,750
	28056001	Adamawa State Scholarship Trust Fund	1,100,000	1,210,000	1,210,000	3,520,000	3,700,000	830,708	0
	13053001	Adamawa United Foot Ball Club	0	0	0	0	0	0	0
	21027001	Adamawa State Referral Center	82,000,000	90,200,000	90,200,000	262,400,000	37,600,000	15,972,300	32,649,800
	21113001	Adamawa Essential Drugs Programme	24,500,000	26,950,000	26,950,000	78,400,000	22,000,000	0	15,072,400
	28104001	College of Nursing & Midwifery Yola	26,794,000	29,473,400	29,473,400	85,740,800	44,700,000	0	16,734,075
	28106001	College of Health Technology Michika	56,250,000	61,875,000	61,875,000	180,000,000	52,850,000	0	49,521,000
Grand Total			104,304,004,055	114,470,626,796	119,919,665,774	338,694,296,625	141,606,907,575	55,255,365,387	62,875,783,828

SUMMARY OF TOTAL RECURRENT EXPENDITURE BY SECTOR BY ORGANISATION BY ORGANIZATION

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATION

Sector	Organisation Code	Organisation Name	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
01	Administration Sector		33,765,872,720	39,532,091,903	43,332,764,932	116,630,729,555	44,588,387,305	20,561,664,173	30,023,257,264
	11001001	Government House - Office of the Governor	4,028,002,020	4,430,802,220	4,873,882,440	13,332,686,680	7,805,000,100	2,734,386,795	4,518,180,586
	11001002	Government House - Office of the Deputy Governor	633,000,000	695,435,921	764,979,512	2,093,415,433	779,957,300	340,887,277	879,994,469
	11003001	Agency for Museum and Monument	0	0	0	0	29,523,500	9,091,292	12,515,892
	11010001	Bureau for Public Procurement	235,243,000	258,767,300	284,644,030	778,654,330	260,350,000	177,813,886	159,916,646
	11013001	Office of the Secretary to the State Government	2,969,152,000	2,794,167,200	3,073,583,919	8,836,903,119	1,849,400,000	499,849,307	438,313,726
	11017001	Cabinet Affairs Office	42,000,000	46,199,998	50,819,997	139,019,995	60,150,000	25,723,436	30,350,159
	11018001	Internal Affairs and Special Services	6,606,363,450	7,271,091,794	7,998,200,971	21,875,656,215	13,395,014,605	7,553,492,737	11,339,176,317
	11020001	NEPAD/APRM	28,280,000	31,522,000	35,150,300	94,952,300	47,200,000	7,389,371	5,998,578
	11020002	Poverty Alleviation Agency	443,803,300	486,583,630	533,641,992	1,464,028,922	1,346,950,000	125,090,503	656,641,432
	11037001	Muslim Pilgrims Welfare Board	1,004,147,000	1,054,354,350	1,107,072,064	3,165,573,414	1,024,750,000	39,470,066	1,148,891,679
	11038001	Christian Pilgrims Welfare Board	813,131,700	896,430,000	990,134,500	2,699,696,200	831,500,000	21,794,456	342,884,447
	11039001	Community and Social Development Agency	168,980,000	199,642,970	209,470,667	578,093,637	168,980,000	0	66
	11042001	Energy Department	0	237,156,039	248,066,823	485,222,862	73,975,000	8,017,116	10,335,901
	11043001	Gongola Basin Energy Development Company	8,854,000	9,739,400	10,713,340	29,306,740	12,900,000	4,274,422	6,530,590
	11050001	Fiscal Responsibility Commission	81,358,000	84,260,000	86,970,000	252,588,000	129,385,000	56,015,213	69,370,863
	12003001	Adamawa State House of Assembly (Legislature)	3,120,084,900	3,119,627,390	3,431,372,329	9,671,084,619	5,981,885,000	1,538,661,127	1,926,275,507
	12004001	House of Assembly Service Commission	180,000,000	197,999,999	217,799,997	595,799,996	168,000,000	90,927,666	152,095,732
	23001001	Ministry of Information and Strategy	333,220,000	341,742,298	356,354,413	1,031,316,711	442,860,000	228,862,492	287,108,699
	23003001	Adamawa Television Corporation	223,005,350	221,221,809	254,503,494	698,730,653	276,015,000	138,054,176	173,987,848
	23004001	Adamawa Broadcasting Corporation	227,000,000	280,812,400	308,881,440	816,693,840	302,385,000	122,219,084	158,879,765
	23013001	Government Printing Press	44,385,000	48,823,500	53,705,850	146,914,350	54,000,000	49,276,520	32,093,951
	23055001	Adamawa Press Limited	73,782,000	75,588,700	83,147,570	232,518,270	119,076,000	47,158,522	67,906,931
	25001001	Office of the Head of Service	552,158,000	574,571,800	632,028,980	1,758,758,780	552,158,000	489,787,447	605,473,318
	25005001	Establishment and Training Department	198,375,000	212,157,660	233,373,423	643,906,083	198,375,000	74,209,464	93,229,381
	25035001	Adamawa State Staff Pension Board	10,194,237,000	14,532,690,700	15,985,959,270	40,712,886,970	7,109,158,000	5,652,413,092	6,404,309,274
	38005001	Sustainable Development Goals (Former MDG's Office)	15,000,000	16,170,000	17,545,000	48,715,000	60,032,000	42,057,106	41,497,476
	40001001	Office of the State Auditor General	560,659,000	449,472,180	453,878,770	1,464,009,950	390,000,000	194,372,622	82,162,123
	40001002	Audit Commission	60,075,000	60,075,000	60,075,000	180,225,000	58,485,000	0	0
	47001001	Civil Service Commission	136,700,000	153,629,200	166,235,028	456,564,228	140,000,000	49,750,541	70,141,296
	48001001	Adamawa State Independence Electoral Commission	103,240,000	105,710,850	110,996,389	319,947,239	132,258,000	56,842,842	70,899,918
	51001001	Ministry for Local Government Affairs	72,000,000	75,599,997	79,379,991	226,979,988	203,773,000	45,034,879	70,620,606
	55001001	Local Government Staff Pension Board	225,950,000	228,938,183	255,850,371	710,738,554	188,742,300	24,449,269	30,992,304
	63001001	Office of the Auditor General (Local Government)	166,987,000	183,685,700	202,054,270	552,726,970	202,005,000	49,764,684	67,512,801
	64001001	Local Government Service Commission	8,100,000	8,504,997	8,930,247	25,535,244	63,466,500	14,386,159	23,031,533
	71001001	Ministry for Special Duties	148,600,000	88,916,718	93,362,545	330,879,263	78,118,000	28,649,915	25,673,573
	71008001	Adamawa State Emergency Management Agency (ADSEMA)	60,000,000	60,000,000	60,000,000	180,000,000	52,560,000	21,490,692	20,263,878

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATION CONT'D...

Sector	Organisation Code	Organisation Name	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
02	Economic Sector		19,168,191,961	21,408,475,218	23,634,573,394	64,211,240,573	22,976,722,125	16,860,961,035	16,805,018,739
	15001001	Ministry of Agriculture	300,965,800	375,057,376	412,225,617	1,088,248,793	411,264,535	180,970,135	264,340,184
	15102001	Adamawa ADP	188,803,000	207,683,300	228,451,630	624,937,930	376,030,000	191,154,429	236,053,593
	15114001	Adamawa Agricultural Mechanization Authority	98,000,000	161,071,200	167,333,530	426,404,730	177,239,000	61,108,721	86,921,795
	20001001	Ministry of Finance	2,248,628,125	2,453,937,337	2,699,331,068	7,401,896,530	2,668,150,000	551,266,398	672,875,530
	20002001	Debt Management Agency	353,247,400	392,697,139	431,966,851	1,177,911,390	67,500,000	40,656,614	57,395,583
	20003001	Budget Department	220,000,000	223,000,000	226,204,994	669,204,994	745,810,900	41,609,423	147,187,962
	20007001	Office of the Accountant General	10,875,830,506	11,952,413,550	13,147,654,905	35,975,898,961	12,011,694,800	13,807,545,762	12,256,213,982
	20008001	Board of Internal Revenue	1,264,261,000	1,390,687,100	1,529,755,810	4,184,703,910	1,121,080,000	252,020,447	447,803,529
	20009001	State Fiscal Transperancy, Accountability And Sustain.Progr	13,000,000	15,400,000	16,940,000	45,340,000	0	0	0
	22001001	Ministry of Commerce, Trade and Industries	260,000,000	285,999,999	314,599,996	860,599,995	362,425,000	153,626,410	387,052,948
	27001001	Ministry of Labour and Productivity	27,406,000	32,584,888	31,947,624	91,938,512	27,406,000	6,193,969	7,826,102
	29001001	Ministry of Transportation	42,812,720	47,093,992	51,803,390	141,710,102	29,850,000	11,668,991	17,424,516
	29053001	Adamawa Transport Company	43,190,000	63,190,000	63,190,000	169,570,000	96,190,000	308,789	0
	33001001	Ministry of Mineral Resources Development	160,034,950	176,038,445	298,543,679	634,617,074	338,074,500	16,266,168	38,015,301
	33051001	Guyuk Cement Company	5,487,000	6,035,700	6,639,270	18,161,970	5,487,000	3,542,124	2,480,000
	33051002	Adamawa State Mining Company	250,000,000	275,000,000	302,500,000	827,500,000	0	0	0
	34001001	Ministry of Works and Energy Development	219,000,000	250,043,310	275,047,641	744,090,951	220,000,000	83,887,631	123,627,042
	34004001	Adamawa State Road Maintenance Agency	22,000,000	24,200,000	23,576,850	69,776,850	54,752,000	8,758,831	13,483,769
	36001001	Ministry of Culture and Tourism	90,000,000	157,007,983	164,858,382	411,866,365	147,447,000	51,012,371	81,584,997
	36003001	Adamawa State Agency for Museum and Monuments	18,000,000	28,359,050	30,378,155	76,737,205	0	0	187,000
	38001001	Adamawa State Planning Commission	140,927,500	154,301,950	169,013,845	464,243,295	190,030,000	142,770,682	215,808,013
	38004001	Adamawa State Bureau of Statistic (ABS)	413,450,000	453,741,700	521,802,951	1,388,994,651	622,190,000	17,201,167	0
	52001001	Ministry of Water Resources	96,000,000	110,399,998	126,959,996	333,359,994	247,836,250	51,723,906	77,578,250
	52102001	Adamawa State Water Board	495,000,000	544,499,996	598,949,995	1,638,449,991	841,840,000	363,367,371	533,805,808
	52103001	Rural Water Supply & Environmental Sanitation Agency	42,500,000	73,719,000	73,719,000	189,938,000	68,890,000	27,844,835	54,575,344
	52104001	Small Towns Water Supply Agency	33,000,000	60,661,710	66,810,679	160,472,389	34,696,190	4,491,733	3,938,004
	53001001	Ministry of Housing and Urban Development	180,000,000	198,000,000	217,800,000	595,800,000	407,126,250	84,668,542	176,858,229
	53053001	Adamawa State Urban Planning & Development Authority	120,719,000	132,790,900	146,069,990	399,579,890	164,300,000	66,698,031	90,830,995
	60001001	Ministry of Lands and Survey	120,000,000	131,999,998	145,199,988	397,199,986	288,500,000	72,659,107	107,158,810
	60002001	Office of the Surveyor General	148,800,000	195,188,684	214,707,551	558,696,235	219,615,000	63,009,901	85,157,932
	65001001	Ministry of Livestock & Aquaculture Development	634,926,000	792,835,913	882,283,507	2,310,045,420	973,000,000	469,673,899	589,090,097
	66001001	Ministry of Entrepreneurship Development	42,202,960	42,835,000	48,306,500	133,344,460	58,297,700	35,254,648	29,743,424
03	Law & Justice Sector		4,589,217,700	5,325,764,265	5,507,447,910	15,422,429,875	5,200,612,200	2,477,175,777	2,563,728,353
	18011001	Judicial Service Commission - Main	402,509,700	372,822,777	408,063,620	1,183,396,097	413,831,200	56,541,944	100,856,482
	18051001	High Court of Justice	724,943,000	1,400,904,998	1,445,729,910	3,571,577,908	1,057,050,000	526,089,566	667,030,379
	18052001	Customary Court of Appeal	196,279,000	207,678,900	228,446,790	632,404,690	205,200,000	95,254,733	132,261,750
	18053001	Sharia Court of Appeal	245,000,000	269,500,000	296,450,000	810,950,000	270,403,500	136,483,728	192,493,347
	18055001	Area Courts	2,530,486,000	2,535,857,590	2,535,857,590	7,602,201,180	2,499,127,500	1,322,192,419	1,217,570,521
	26001001	Ministry of Justice	490,000,000	539,000,000	592,900,000	1,621,900,000	755,000,000	340,613,388	253,515,873

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATION CONT'D...

Sector	Organisation Code	Organisation Name	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
04	Regional Sector		94,035,994	67,670,570	74,437,624	236,144,188	60,398,600	26,661,253	29,486,082
	69001001	Min of Reconstruction, Rehab, Reintegration Humanitarian Ser	69,254,000	40,507,170	44,557,886	154,319,056	43,090,000	20,283,603	20,029,826
	69001002	Boundary Commission	24,781,994	27,163,400	29,879,738	81,825,132	17,308,600	6,377,649	9,456,256
05	Social Sector		28,318,387,700	31,184,056,167	33,778,948,932	93,281,392,799	32,718,115,345	13,062,756,502	17,030,545,697
	13001001	Ministry of Youth & Sports Development	81,430,000	89,573,000	98,530,300	269,533,300	104,415,000	63,005,741	65,574,415
	13051001	Sports Council	97,256,900	160,830,075	358,304,544	616,391,519	123,575,000	41,980,047	13,924,119
	13053001	Adamawa United Foot Ball Club	255,000,000	280,500,000	308,550,000	844,050,000	193,200,000	166,282,840	163,466,511
	14002001	Ministry of Women Affairs	200,400,000	252,852,094	278,137,303	731,389,397	346,327,135	82,940,699	118,233,923
	17001001	Ministry of Education and Human Capital Development	176,370,000	205,610,397	237,090,332	619,070,729	430,300,000	121,717,378	175,518,684
	17003001	Adamawa State Universal Basic Education Board	197,495,200	217,244,717	238,969,189	653,709,106	399,714,500	8,947,505	14,935,980
	17008001	Adamawa State Library Board	156,000,000	157,961,430	173,757,571	487,719,001	225,000,000	109,044,430	137,494,386
	17010001	Adamawa State Mass Education Board (ADSMEB)	150,800,000	189,368,758	192,997,374	533,166,132	200,000,000	79,198,168	111,373,909
	17051001	Post Primary Schools Mgt Board	10,600,000,000	11,660,000,000	12,826,000,000	35,086,000,000	12,192,100,775	6,175,605,096	7,409,495,418
	17064001	Education Resource Centre	99,838,600	149,757,900	224,636,850	474,233,350	36,812,000	9,296,785	20,175,707
	21001001	Ministry of Health and Human Services	529,552,995	555,703,037	583,488,181	1,668,744,213	427,335,000	218,290,100	278,895,559
	21002001	Adamawa State Health Insurance Scheme	13,038,000	13,689,900	14,374,385	41,102,285	13,038,000	0	0
	21003001	Primary Health Care Development Agency	149,200,000	164,120,000	180,532,000	493,852,000	240,497,000	97,675,331	772,206,676
	21027001	Adamawa State Referral Center	349,382,000	384,320,200	422,752,220	1,156,454,420	412,125,000	238,727,131	349,861,341
	21027002	Yola Specialist Hospital	0	0	0	0	0	0	60,000,000
	21033001	Adamawa State Action for the Control of HIV/AIDS	38,960,000	42,856,000	47,141,600	128,957,600	88,044,500	35,499,214	44,515,879
	21102001	Adamawa State Health Services Management Board	4,098,494,000	4,505,403,100	4,955,943,409	13,559,840,509	4,956,150,000	2,398,057,989	2,899,339,602
	21103001	Adamawa Traditional Medicine Board	5,000,000	6,101,570	6,711,727	17,813,297	5,042,620	0	200,322
	21113001	Adamawa Essential Drugs Programme	65,140,000	75,549,330	78,380,330	219,069,660	81,597,500	39,307,713	48,013,177
	28001001	Ministry of Tertiary and Professional Education	37,500,000	37,465,124	39,338,380	114,303,504	57,500,000	23,371,957	30,819,132
	28003001	College of Agriculture Ganye	925,710,000	1,052,603,374	1,105,225,106	3,083,538,480	954,735,000	358,600,929	470,624,346
	28003002	College of Legal Studies Yola	784,000,000	901,600,000	1,036,839,996	2,722,439,996	803,740,000	320,237,063	468,067,565
	28018001	Adamawa State Polytechnic Yola	2,068,500,005	2,355,350,000	2,590,885,000	7,014,735,005	1,976,595,000	924,136,564	1,098,248,967
	28019001	College of Education Hong	1,979,976,000	2,075,101,917	2,008,145,369	6,063,223,286	2,028,293,450	767,171,054	971,196,269
	28021001	Adamawa State University Mubi	3,871,390,000	4,046,074,000	4,032,785,000	11,950,249,000	4,324,267,865	0	415,428,481
	28056001	Adamawa State Scholarship Trust Fund	32,830,000	36,113,000	39,724,300	108,667,300	67,762,450	26,486,082	37,591,197
	28104001	College of Nursing & Midwifery Yola	349,758,000	493,327,948	527,132,193	1,370,218,141	328,700,000	143,722,337	151,882,361
	28106001	College of Health Technology Michika	304,677,000	319,397,950	343,131,420	967,206,370	329,412,400	125,678,197	122,773,088
	35001001	Ministry of Environment and Natural Resources Development	500,040,000	548,944,000	603,838,400	1,652,822,400	865,611,500	332,579,581	379,046,343
	36004001	Arts Council	99,149,000	109,063,900	119,970,290	328,183,190	149,620,000	71,923,710	81,760,366
	51001001	Ministry for Local Government Affairs	0	0	0	0	0	0	0
	54002001	Ministry of Rural Infrastructure & Community Development	97,000,000	92,848,446	100,674,914	290,523,360	152,500,000	67,419,810	93,398,854
	68001001	Ministry of Social Development	0	0	0	0	138,403,500	10,576,557	23,981,430
	70001001	Ministry of Chieftaincy Affairs	4,500,000	4,725,000	4,961,249	14,186,249	65,700,150	5,276,494	2,501,689
Grand Total			85,935,706,075	97,518,058,123	106,328,172,792	289,781,936,990	105,544,235,575	52,989,218,740	66,452,036,135

SUMMARY OF CAPITAL EXPENDITURE BY SECTOR BY ORGANISATION

SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Sector	Organisati on Code	Organisation Name	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
01	Administration Sector		6,225,660,209	6,285,350,370	7,717,725,426	20,228,736,005	9,381,058,856	98,435,098	1,260,416,082
	11001002	Government House - Office of the Deputy Governor	131,950,000	131,950,000	131,950,000	395,850,000	131,950,000	0	0
	11010001	Bureau for Public Procurement	300,000,000	300,000,000	300,000,000	900,000,000	830,000,000	0	0
	11013001	Office of the Secretary to the State Government	1,521,500,000	1,597,574,998	1,677,453,747	4,796,528,745	2,828,619,762	12,636,236	1,187,066,991
	11018001	Internal Affairs and Special Services	1,000,000,000	1,100,000,002	1,208,000,001	3,308,000,003	539,991,491	0	10,000,000
	11020001	NEPAD/APRM	200,000,000	294,990,000	317,800,000	812,790,000	340,900,000	0	0
	11039001	Community and Social Development Agency	200,000,000	200,000,000	200,000,000	600,000,000	200,000,000	0	0
	11042001	Energy Department	0	0	0	0	552,548,259	0	0
	11050001	Fiscal Responsibility Commission	18,000,000	18,000,000	18,000,000	54,000,000	84,000,000	47,525,885	63,349,091
	12003001	Adamawa State House of Assembly (Legislature)	720,000,000	0	0	720,000,000	1,220,000,000	0	0
	12004001	House of Assembly Service Commission	333,837,307	333,837,307	333,837,307	1,001,511,921	333,837,307	0	0
	23001001	Ministry of Information and Strategy	31,700,000	0	0	152,949,229	241,799,829	1,190,000	0
	23003001	Adamawa Television Corporation	370,651,317	208,342,297	229,176,526	626,920,911	189,402,088	0	0
	23004001	Adamawa Broadcasting Corporation	161,730,075	1,350,990,383	1,615,628,391	3,128,348,849	161,730,075	0	0
	23013001	Government Printing Press	105,362,915	0	0	165,362,915	165,362,915	0	0
	23055001	Adamawa Press Limited	90,033,607	99,036,968	108,040,329	297,110,904	90,033,607	0	0
	25035001	Adamawa State Staff Pension Board	100,820,000	115,943,000	133,334,450	350,097,450	100,820,000	0	0
	40001001	Office of the State Auditor General	49,417,160	49,417,160	49,417,160	148,251,480	49,417,160	0	0
	47001001	Civil Service Commission	89,437,286	98,381,013	108,219,115	296,037,414	81,306,623	0	0
	48001001	Adamawa State Independence Electoral Commission	460,333,300	30,000,000	912,381,958	1,402,715,258	904,268,498	37,082,978	0
	64001001	Local Government Service Commission	30,887,242	30,887,242	30,887,242	92,661,726	30,887,242	0	0
	71001001	Ministry for Special Duties	150,000,000	150,000,000	150,000,000	450,000,000	150,000,000	0	0
	71008001	Adamawa State Emergency Management Agency (ADSEMA)	160,000,000	176,000,000	193,599,200	529,599,200	154,184,000	0	0
02	Economic Sector		43,403,569,690	81,396,050,929	43,900,462,049	168,700,082,668	69,745,625,112	2,666,110,312	8,584,448,314
	15001001	Ministry of Agriculture	2,751,050,000	4,115,716,700	1,877,666,700	8,744,433,400	3,582,900,000	40,400,000	642,537,490
	15102001	Adamawa ADP	1,000,000,000	1,491,075,000	973,575,000	3,464,650,000	1,856,236,000	0	38,210,250
	15114001	Adamawa Agricultural Mechanization Authority	1,000,000,000	1,989,166,400	1,989,166,400	4,978,332,800	1,989,166,400	0	0
	20001001	Ministry of Finance	5,094,328,220	7,526,395,398	5,679,755,858	18,300,479,476	8,094,328,220	238,184,625	581,220,000
	20007001	Office of the Accountant General	121,483,498	121,483,498	121,483,498	364,450,494	121,483,498	0	0
	20008001	Board of Internal Revenue	163,735,825	180,109,408	198,120,349	541,965,582	263,735,825	0	0
	22001001	Ministry of Commerce, Trade and Industries	336,500,000	702,000,000	702,000,000	1,740,500,000	702,000,000	20,000,000	0
	22018001	Adamawa Investment and Property Development Company	138,500,000	138,500,000	138,500,000	415,500,000	138,500,000	0	0
	27001001	Ministry of Labour and Productivity	27,400,000	27,400,000	27,400,000	82,200,000	27,400,000	0	0
	29001001	Ministry of Transportation	350,000,000	1,556,875,000	1,541,875,000	3,448,750,000	425,000,000	0	0
	33001001	Ministry of Mineral Resources Development	1,030,859,182	4,433,303,521	5,168,299,046	10,632,461,749	1,430,859,182	0	0
	34001001	Ministry of Works and Energy Development	12,627,039,526	34,444,000,000	1,700,000,001	48,771,039,527	26,662,200,000	1,850,000,000	4,450,000,000
	34004001	Adamawa State Road Maintenance Agency	300,000,000	607,500,108	0	907,500,108	923,937,769	0	0
	36001001	Ministry of Culture and Tourism	500,000,000	1,014,700,000	333,000,000	1,847,700,000	1,328,851,760	43,000,000	56,772,513
	36003001	Adamawa State Agency for Museum and Monuments	160,000,000	199,000,000	199,000,000	558,000,000	207,064,000	0	0
	38001001	Adamawa State Planning Commission	6,015,867,967	4,241,452,754	4,252,492,754	14,509,813,475	9,030,467,967	0	2,609,604,400
	38004001	Adamawa State Bureau of Statistic (ABS)	296,706,000	386,706,000	386,706,000	1,070,118,000	296,706,000	0	0
	38005001	Sustainable Development Goals (Former MDG's Office)	646,000,000	646,000,000	646,000,000	1,938,000,000	890,000,000	0	0
	52001001	Ministry of Water Resources	1,738,890,655	1,999,724,254	2,299,682,893	6,038,297,802	3,651,695,070	0	64,924,876

SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION CONT'D...

Sector	Organisati on Code	Organisation Name	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
	52102001	Adamawa State Water Board	697,416,360	3,549,000,000	3,549,000,000	7,795,416,360	1,596,555,150	30,000,000	26,672,550
	52103001	Rural Water Supply & Environmental Sanitation Agency	207,257,577	567,256,625	567,256,625	1,341,770,827	267,421,029	0	0
	52104001	Small Towns Water Supply Agency	255,000,000	575,000,000	643,000,000	1,473,000,000	287,000,000	0	0
	53001001	Ministry of Housing and Urban Development	6,693,226,200	8,766,470,300	8,766,970,300	24,226,666,800	3,815,000,000	417,375,687	44,043,635
	53053001	Adamawa State Urban Planning & Development Authority	324,018,480	465,681,364	476,307,776	1,266,007,620	424,018,480	0	0
	60001001	Ministry of Lands and Survey	320,000,000	352,000,000	387,200,000	1,059,200,000	559,842,562	0	0
	60002001	Office of the Surveyor General	268,392,200	782,784,200	707,578,410	1,758,754,810	268,392,200	13,000,000	36,000,000
	65001001	Ministry of Livestock & Aquaculture Development	250,000,000	275,000,000	302,500,000	827,500,000	785,000,000	14,150,000	34,462,600
	66001001	Ministry of Entrepreneurship Development	89,898,000	241,750,399	265,925,439	597,573,838	119,864,000	0	0
03	Law & Justice Sector		532,318,900	577,300,790	635,030,869	1,744,650,559	784,517,210	0	10,000,000
	18011001	Judicial Service Commission - Main	7,500,000	0	0	7,500,000	7,500,000	0	0
	26001001	Ministry of Justice	524,818,900	577,300,790	635,030,869	1,737,150,559	777,017,210	0	10,000,000
04	Regional Sector		70,000,000	70,000,000	70,000,000	210,000,000	70,480,000	0	0
	69001001	Min of Reconstruction, Rehab, Reintegration Humanitarian Ser	70,000,000	70,000,000	70,000,000	210,000,000	70,480,000	0	0
05	Social Sector		47,193,444,611	61,246,804,265	68,916,221,288	177,356,470,164	59,236,130,422	833,867,526	5,643,816,003
	13001001	Ministry of Youth & Sports Development	1,270,000,000	1,850,000,000	2,965,000,000	6,085,000,000	1,120,000,000	0	0
	13051001	Sports Council	70,000,000	0	0	70,000,000	70,000,000	0	0
	14002001	Ministry of Women Affairs	524,463,843	982,660,240	994,660,240	2,501,784,323	646,341,200	0	0
	17001001	Ministry of Education and Human Capital Development	17,315,500,000	19,258,654,531	21,538,654,531	58,112,809,062	20,498,654,531	225,207,801	924,200,869
	17003001	Adamawa State Universal Basic Education Board	347,881,900	932,670,100	1,025,937,108	2,306,489,108	847,881,912	0	1,070,455
	17008001	Adamawa State Library Board	50,000,000	55,000,000	60,500,000	165,500,000	48,139,500	0	0
	17010001	Adamawa State Mass Education Board (ADSMEB)	297,000,000	526,000,000	546,000,000	1,369,000,000	397,000,000	0	0
	17051001	Post Primary Schools Mgt Board	255,000,000	255,000,000	255,000,000	765,000,000	255,000,000	0	0
	17064001	Education Resource Centre	52,370,000	42,370,000	42,370,000	137,110,000	42,370,000	0	0
	21001001	Ministry of Health and Human Services	10,000,000,000	23,004,408,800	23,638,444,810	56,642,853,610	13,462,508,011	268,394,311	711,606,853
	21003001	Primary Health Care Development Agency	237,144,000	392,136,000	450,956,400	1,080,236,400	695,240,000	6,551,900	0
	21033001	Adamawa State Action for the Control of HIV/AIDS (ADSACA)	250,000,000	590,774,000	697,687,540	1,538,461,540	645,770,000	0	0
	28001001	Ministry of Tertiary and Professional Education	409,402,575	470,819,499	541,442,422	1,421,664,496	709,402,574	0	0
	28003001	College of Agriculture Ganye	258,187,746	36,300,000	0	294,487,746	258,187,746	0	0
	28003002	College of Legal Studies Yola	360,678,663	424,555,463	488,238,782	1,273,472,908	746,988,616	0	0
	28018001	Adamawa State Polytechnic Yola	1,058,000,000	1,058,000,000	1,058,000,000	3,174,000,000	1,268,000,000	0	0
	28019001	College of Education Hong	576,507,550	856,097,573	898,904,574	2,331,509,697	776,507,550	0	628,523,646
	28021001	Adamawa State University Mubi	4,507,115,036	4,000,000,000	9,990,040,000	18,497,155,036	5,997,500,003	0	0
	28056001	Adamawa State Scholarship Trust Fund	828,500,000	0	0	828,500,000	828,500,000	135,345,290	54,989,000
	35001001	Ministry of Environment and Natural Resources Development	228,221,400	250,053,540	275,058,294	753,333,234	231,581,311	0	0
	51001001	Ministry for Local Government Affairs	51,518,000	125,518,000	0	177,036,000	45,518,000	0	0
	54002001	Ministry of Rural Infrastructure & Community Development	2,030,000,000	2,710,344,365	2,721,664,365	7,462,008,730	3,237,265,341	183,561,248	3,323,425,180
	54002002	Rural Access Mobility Programme (RAMP)	5,516,238,400	2,216,076,713	0	7,732,315,113	5,165,872,290	0	0
	55001001	Local Government Staff Pension Board	250,179,700	261,179,751	0	511,359,451	261,179,751	14,806,976	0
	68001001	Ministry of Social Development	0	361,296,397	0	361,296,397	114,674,457	0	0
	70001001	Ministry of Chieftaincy Affairs	449,535,798	586,889,293	727,662,222	1,764,087,313	866,047,629	0	0
Grand Total			97,424,993,410	149,575,506,354	121,239,439,632	368,239,939,396	139,217,811,600	3,598,412,936	28,407,110,297

2020 Approved Budget Budget of Rebirth.....

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

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019
SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY FUNCTION

Function	Sub Function / Function Class	Function Description	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
701	Capex - General Public Services		16,897,665,488	26,774,042,849	22,791,897,047	66,463,605,384	33,445,910,752	691,609,202	4,041,628,546
	70111	Executive and Legislative Organs	10,420,823,313	16,019,023,134	13,449,443,329	39,889,289,776	17,702,463,679	393,262,457	1,261,851,423
	70121	Economic Aid to Dev Countries&Countries in Transittn	15,000,000	15,000,000	15,000,000	45,000,000	15,000,000	0	0
	70131	General Personnel Services	20,000,000	20,000,000	20,000,000	60,000,000	0	0	0
	70133	Other General Services	4,126,000,762	4,899,004,993	4,486,953,035	13,511,958,790	10,201,144,396	60,162,120	2,692,973,523
	70140	Basic Research	1,050,000	1,050,000	0	2,100,000	0	0	0
	70150	Research and Development General Public Services	254,463,193	683,069,324	467,294,825	1,404,827,342	952,974,457	0	0
	70160	General Public Services Not Elsewhere Connected	2,060,328,220	5,136,895,398	4,353,205,858	11,550,429,476	4,574,328,220	238,184,625	86,803,600
703	Capex - Public Order and Safety		106,951,900	109,397,090	120,336,799	336,685,789	98,977,210	0	10,000,000
	70320	Fire Protection Services	24,633,000	27,096,300	29,805,930	81,535,230	23,460,000	0	0
	70330	Law Courts	82,318,900	82,300,790	90,530,869	255,150,559	75,517,210	0	10,000,000
704	Capex - Economic Affairs		25,099,602,326	54,339,595,200	20,744,563,524	100,183,761,050	42,691,845,190	2,080,846,248	8,989,844,882
	70411	General Economic and Commercial Affairs	3,978,399,735	4,994,130,126	5,145,140,596	14,117,670,457	4,907,297,751	50,000,000	586,013,826
	70412	General Labour Affairs	0	0	0	0	0	0	0
	70421	Agriculture	4,685,986,000	7,152,468,100	4,525,374,100	16,363,828,200	7,442,602,400	7,500,000	688,597,740
	70423	Fishing, Livestock and Hunting	110,000,000	121,000,000	133,100,000	364,100,000	200,000,000	11,150,000	0
	70435	Electricity	1,136,552,240	1,433,890,585	1,380,310,585	3,950,753,410	2,140,528,125	145,946,248	27,811,900
	70441	Mining of Mineral Resources Other than Mineral Fuels	790,559,320	3,024,856,303	3,478,584,747	7,294,000,370	1,096,115,182	0	0
	70443	Construction	4,011,239,692	7,894,393,280	3,864,445,965	15,770,078,937	3,113,528,124	116,250,000	3,337,421,416
	70451	Road Transport	9,704,000,000	28,369,340,041	1,057,000,001	39,130,340,042	23,065,937,769	1,750,000,000	4,350,000,000
	70460	Communication	597,865,339	697,316,765	800,607,530	2,095,789,634	593,871,839	0	0
	70472	Hotels and Restuarants	15,000,000	492,200,000	187,000,000	694,200,000	51,964,000	0	0
	70481	R & D General Econ., Commercial & Labour Affairs	70,000,000	80,000,000	93,000,000	243,000,000	0	0	0
	70485	R & D Transport	0	80,000,000	80,000,000	160,000,000	80,000,000	0	0
705	Capex - Environmental Protection		228,221,400	250,053,540	275,058,294	753,333,234	231,581,311	0	0
	70550	R & D Environmental Protection	228,221,400	250,053,540	275,058,294	753,333,234	231,581,311	0	0
	70560	Environmental Protection N.E.C	0	0	0	0	0	0	0
706	Capex - Housing and Community Amenities		12,608,136,197	9,916,678,955	8,944,265,047	31,469,080,199	9,461,698,700	147,458,184	80,043,635
	70610	Housing Development	5,940,197,797	7,155,120,255	7,162,706,347	20,258,024,399	1,728,832,299	13,000,000	45,043,635
	70620	Community Development	5,725,738,400	1,099,500,000	99,500,000	6,924,738,400	6,114,372,290	0	0
	70630	Water Supply	0	100,000,000	120,000,000	220,000,000	0	0	0
	70640	Street Lighting	942,200,000	1,512,058,700	1,512,058,700	3,966,317,400	1,568,494,111	134,458,184	35,000,000
	70650	R & D Housisng and Community Amenities	0	50,000,000	50,000,000	100,000,000	50,000,000	0	0

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019
SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY FUNCTION CONT'D...

Function	Sub Function / Function Class	Function Description	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
707	Capex - Health		10,865,544,000	24,371,418,800	25,178,378,750	60,415,341,550	14,952,518,011	274,946,211	711,606,853
	70712	Other Medical Products	60,000,000	120,000,000	138,000,000	318,000,000	0	0	0
	70721	General Medical Services	399,527,184	1,949,949,225	1,949,949,225	4,299,425,634	1,893,499,296	0	25,000,000
	70722	Specialized Medical Services	400,000,000	600,000,000	600,000,000	1,600,000,000	0	0	331,708,404
	70731	General Hospital Services	74,195,040	81,614,544	81,614,544	237,424,128	74,195,040	0	0
	70733	Medical and Maternity Centre Services	200,000,000	585,000,000	585,000,000	1,370,000,000	572,000,000	0	0
	70740	Public Health Services	6,451,563,296	11,529,335,225	11,840,835,625	29,821,734,146	3,657,939,296	6,551,900	2,383,200
	70750	R & D Health	3,280,258,480	9,505,519,806	9,982,979,356	22,768,757,642	8,754,884,379	268,394,311	352,515,249
708	Capex - Recreation, Culture and Religion		1,623,875,875	2,185,000,000	3,045,000,000	6,853,875,875	2,275,195,240	43,000,000	56,772,513
	70810	Recreational and Sporting Services	1,220,000,000	1,750,000,000	2,865,000,000	5,835,000,000	1,070,000,000	0	0
	70820	Cultural Services	353,875,875	335,000,000	80,000,000	768,875,875	1,155,195,240	43,000,000	56,772,513
	70850	R & D Recreation Culture, and Religion	50,000,000	100,000,000	100,000,000	250,000,000	50,000,000	0	0
709	Capex - Education		29,574,996,224	31,064,319,920	39,582,940,171	100,222,256,315	35,432,985,186	360,553,091	1,608,783,970
	70911	Pre-Primary Education	5,615,500,000	5,996,000,000	6,676,000,000	18,287,500,000	4,626,000,000	0	0
	70912	Primary Education	0	94,600,000	104,060,000	198,660,000	86,000,000	0	0
	70941	First Stage of Tertiary Education	3,551,654,512	3,552,206,730	7,025,740,239	14,129,601,481	5,474,810,203	0	628,523,646
	70942	Second Stage of Tertiary Education	654,750,000	824,750,000	1,528,000,000	3,007,500,000	1,033,500,000	0	0
	70950	Education Not Defined by Level	16,566,208,899	18,810,537,727	20,545,031,150	55,921,777,776	21,156,457,753	223,858,101	925,271,323
	70960	Subsidiary Services to Education	100,000,000	120,000,000	130,000,000	350,000,000	100,000,000	1,349,700	0
	70970	R & D Education	3,086,882,813	1,666,225,463	3,574,108,782	8,327,217,058	2,956,217,230	135,345,290	54,989,000
710	Capex - Social Protection		420,000,000	565,000,000	557,000,000	1,542,000,000	627,100,000	0	0
	71012	Disability	0	8,000,000	0	8,000,000	0	0	0
	71040	Family and Children	35,000,000	35,000,000	35,000,000	105,000,000	35,000,000	0	0
	71070	Social Exclusions	315,000,000	522,000,000	522,000,000	1,359,000,000	522,100,000	0	0
	71080	R & D Social Protection	70,000,000	0	0	70,000,000	70,000,000	0	0
Grand Total			97,424,993,410	149,575,506,354	121,239,439,632	368,239,939,396	139,217,811,600	1,154,292,703	21,952,895,348

**SUMMARY OF BUDGETED CAPITAL EXPENDITURE
BY PROGRAMME**

**APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY PROGRAM**

Programme Code	Programme Description	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
01	Economic Empowerment Through Agriculture	6,114,274,179	8,702,989,148	6,090,522,123	20,907,785,450	10,083,510,994	54,550,000	715,210,340
02	Societal Re-Orientation	783,218,115	2,056,785,318	2,135,202,484	4,975,205,917	743,661,840	0	0
04	Improvement to Human Health	10,865,544,000	24,371,418,800	25,178,378,750	60,415,341,550	14,952,518,011	274,946,211	711,606,853
05	Enhancing Skills and Knowledge	29,264,438,478	31,095,649,920	39,661,570,171	100,021,658,569	35,232,427,440	360,553,091	1,608,783,970
06	Housing and Urban Development	7,583,091,580	10,331,136,034	10,334,118,505	28,248,346,119	5,034,707,942	430,375,687	80,043,635
07	Gender	524,463,843	982,660,240	994,660,240	2,501,784,323	646,341,200	0	0
08	Youth	1,367,400,000	2,238,696,397	2,992,400,000	6,598,496,397	1,332,074,457	0	0
09	Environmental Improvement	414,581,546	1,017,829,701	309,170,239	1,741,581,486	1,617,841,457	0	0
10	Water Resources and Rual Development	2,777,720,676	5,977,453,989	6,236,969,020	14,992,143,685	4,624,892,938	30,000,000	91,597,426
11	Information Communication and Technology	292,090,572	188,781,797	192,685,376	673,557,745	298,624,184	1,190,000	0
12	Growing the Private Sector	1,909,508,794	140,625,193,920	6,546,108,485	149,080,811,199	3,710,474,942	63,000,000	56,772,513
13	Reform of Government and Governance	14,672,244,170	15,327,036,860	14,414,612,976	44,413,894,006	24,165,283,450	350,236,699	4,461,240,482
14	Power	2,014,439,531	2,563,922,409	2,564,166,262	7,142,528,202	3,545,421,710	183,061,248	85,073,764
17	Road	18,841,977,926	38,461,451,821	3,588,875,001	60,892,304,748	33,230,031,035	1,850,500,000	7,688,351,416
Grand Total		97,424,993,410	149,575,506,354	121,239,439,632	368,239,939,396	139,217,811,600	3,598,412,936	15,498,680,398

SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY PROGRAMME AND PROGRAMME OBJECTIVES

APPROVED ESTIMATE OF ADAMAWA STATE 2020
SUMMARY OF CAPITAL EXPENDITURE BY PROGRAMME AND PROGRAMME OBJECTIVES

Senatorial Zone	Location Code	Location Description	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
01	Economic Empowerment Through Agriculture								
	0101	Increase food production by 200% by 2020	3,626,534,512	5,811,897,789	4,867,621,243	14,306,053,544	5,802,902,400	40,400,000	58,210,250
	0102	Increase the Volume of Credit Facility to Farmers	89,354,513	117,007,690	131,558,844	337,921,047	836,223,440	0	0
	0106	Increase agricultural productivity by 50% by year 2020	2,378,385,154	2,734,083,669	1,051,342,036	6,163,810,859	3,344,385,154	14,150,000	567,000,090
	0107	Double the disposable income of farmers by year 2020	0	0	0	0	0	0	90,000,000
	0108	Double poultry production by year 2020	20,000,000	40,000,000	40,000,000	100,000,000	100,000,000	0	0
		Total	6,114,274,179	8,702,989,148	6,090,522,123	20,907,785,450	10,083,510,994	54,550,000	715,210,340
02	Societal Re-Orientation								
	0201	Achieve 40% improvement in general behaviour by year 2020	698,218,115	1,959,785,318	2,038,202,484	4,696,205,917	643,561,840	0	0
	0202	Minimize incidence of corruption in public service by 2020	5,000,000	12,000,000	12,000,000	29,000,000	12,100,000	0	0
	0204	Improve Citizen's Literacy Rate from 35% to 45% by 2020	80,000,000	85,000,000	85,000,000	250,000,000	88,000,000	0	0
		Total	783,218,115	2,056,785,318	2,135,202,484	4,975,205,917	743,661,840	0	0
04	Improvement to Human Health								
	0401	Halt by 2010 and begin reversal of HIV/AIDS spread	3,294,528,480	9,078,345,806	9,465,251,816	21,838,126,102	8,351,314,379	268,394,311	352,515,249
	0404	Reduce maternal mortality rate by 50% by 2020	656,144,000	2,064,136,000	2,104,956,400	4,825,236,400	2,222,240,000	6,551,900	27,383,200
	0406	Provide access for all women/children to basic health care	2,045,000,000	3,027,500,000	3,030,250,000	8,102,750,000	0	0	0
	0408	Achieve 35:65 cost sharing between people & Govt for Health	4,368,891,520	8,710,612,994	8,974,252,994	22,053,757,508	3,358,393,632	0	331,708,404
	0409	Eliminate the out of stock syndrome in all public hospitals	110,000,000	427,000,000	445,000,000	982,000,000	268,000,000	0	0
	0410	Improve the response time to emergency call/treatment by 50%	351,750,000	593,750,000	593,750,000	1,539,250,000	349,000,000	0	0
	0411	At 90% of people know how protect themselves against HIV/AIDS	39,230,000	470,074,000	564,917,540	1,074,221,540	403,570,000	0	0
		Total	10,865,544,000	24,371,418,800	25,178,378,750	60,415,341,550	14,952,518,011	274,946,211	711,606,853
05	Enhancing Skills and Knowledge								
	0501	Ensure that by 2020 children complete primary education	10,215,500,000	11,549,302,390	12,874,398,329	34,639,200,719	8,894,669,719	63,163,976	14,824,900
	0502	Increase public awareness on importance of education by 2020	9,378,097,394	10,304,006,825	12,383,909,006	32,066,013,225	15,367,135,359	241,060,975	1,572,994,010
	0503	Increase community support and participation in education	3,603,033,899	4,049,307,596	4,143,290,285	11,795,631,780	3,805,082,935	38,874,000	14,965,060
	0504	Yearly renovation of 500 classrooms 50 hostels 20 Labs	255,936,536	257,764,517	666,116,694	1,179,817,747	150,000,000	0	0
	0505	Yearly provision of teaching materials to Post Primary Sch.	8,000,000	9,200,000	10,580,000	27,780,000	0	0	0
	0507	Yearly provision teaching materials to all tertiary institut	2,545,250,000	2,545,250,000	6,018,040,000	11,108,540,000	4,232,500,003	0	0
	0508	Provision of seats for all students and pupils	50,000,000	50,000,000	50,000,000	150,000,000	15,000,000	0	0
	0510	Improvement of teachers competence and skills	2,803,311,149	1,894,617,145	3,062,589,116	7,760,517,410	1,982,285,613	17,454,140	6,000,000
	0512	Yearly training/retraining of 1500 Primary Teachers	14,000,000	14,000,000	20,000,000	48,000,000	5,000,000	0	0
	0515	Improve teaching post/strength (mass production of teachers)	391,309,500	422,201,447	432,646,741	1,246,157,688	780,753,811	0	0
		Total	29,264,438,478	31,095,649,920	39,661,570,171	100,021,658,569	35,232,427,440	360,553,091	1,608,783,970

2020 Approved Budget Budget of Rebirth.....

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

Senatorial Zone	Location Code	Location Description	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
06	Housing and Urban Development								
	0601	By 2020 improve the lives of slum dwellers	0	0	0	0	0	0	0
	0602	Increasing housing delivery by 200%	6,154,221,147	7,777,380,058	7,735,568,282	21,667,169,487	2,186,246,054	295,917,503	45,043,635
	0603	Impart building skills to a least 100 volunteers per LGA	320,000,000	352,000,000	387,200,000	1,059,200,000	559,842,562	0	0
	0606	Increase private sector and community participation by 30%	1,108,870,433	2,201,755,976	2,211,350,223	5,521,976,632	2,288,619,326	134,458,184	35,000,000
		Total	7,583,091,580	10,331,136,034	10,334,118,505	28,248,346,119	5,034,707,942	430,375,687	80,043,635
07	Gender								
	0701	Eliminate gender disparity in primary & secondary education	101,341,200	101,341,200	101,341,200	304,023,600	101,341,200	0	0
	0702	Increase employment opportunities for women by 30% by 2020	27,855,643	96,641,207	100,641,207	225,138,057	0	0	0
	0705	Increase access to credit/investment opportunities for women	15,215,586	87,711,972	90,711,972	193,639,530	0	0	0
	0706	Reduce the high rate of gender disparity by 30% by 2020	380,051,414	688,165,861	692,165,861	1,760,383,136	545,000,000	0	0
	0707	Increase the rate of female enrolment at primary school	0	8,800,000	9,800,000	18,600,000	0	0	0
		Total	524,463,843	982,660,240	994,660,240	2,501,784,323	646,341,200	0	0
08	Youth								
	0801	Develop and implement strategies for decent work for youth	1,247,400,000	1,828,322,573	2,892,400,000	5,968,122,573	1,097,400,000	0	0
	0804	Eliminate cases of youth delinquency by year 2020	50,000,000	100,000,000	100,000,000	250,000,000	50,000,000	0	0
	0805	Improve income per capita of youth by 25% by 2020	70,000,000	0	0	70,000,000	70,000,000	0	0
	0806	Eliminate social inequality with respect to justice/educatio	0	308,573,824	0	308,573,824	113,474,457	0	0
	0809	Reduce the number of youth beggars in the street by half	0	1,800,000	0	1,800,000	1,200,000	0	0
		Total	1,367,400,000	2,238,696,397	2,992,400,000	6,598,496,397	1,332,074,457	0	0
09	Environmental Improvement								
	0901	Integrated develop/Reversal of environmental resources loss	364,581,546	967,829,701	259,170,239	1,591,581,486	569,841,457	0	0
	0913	Eliminate indiscriminate disposal of human waste	50,000,000	50,000,000	50,000,000	150,000,000	1,048,000,000	0	0
		Total	414,581,546	1,017,829,701	309,170,239	1,741,581,486	1,617,841,457	0	0
10	Water Resources and Rual Development								
	1001	Halve by 2015 people without sustainable drinking Water	50,000,000	57,500,000	66,125,000	173,625,000	659,000,000	0	0
	1002	Increase access to water from the current 37.6% to 50%	969,104,640	968,822,500	1,033,389,625	2,971,316,765	1,158,375,669	0	0
	1003	Improve water supply above 20000 liters per day by 2020	934,476,829	3,585,660,489	3,643,060,489	8,163,197,807	1,872,215,639	30,000,000	26,672,550
	1004	Achieve 400 million litres per day by year 2020	30,000,000	34,500,000	39,675,000	104,175,000	150,000,000	0	0
	1005	Borehole water supply schemes to reach 11,000 by 2020	794,139,207	1,330,971,000	1,454,718,906	3,579,829,113	785,301,630	0	64,924,876
		Total	2,777,720,676	5,977,453,989	6,236,969,020	14,992,143,685	4,624,892,938	30,000,000	91,597,426

APPROVED ESTIMATE OF ADAMAWA STATE 2020

2020 Approved Budget Budget of Rebirth.....

SUMMARY OF CAPITAL EXPENDITURE BY PROGRAMME AND PROGRAMME OBJECTIVES CONT'D...

Senatorial Zone	Location Code	Location Description	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
11	Information Communication and Technology								
	1101	Make available the benefits of new technologies	166,340,572	52,691,797	56,221,376	275,253,745	166,274,184	1,190,000	0
	1104	Create 2500 jobs in the ICT sector and multiplier effect	4,500,000	4,500,000	4,500,000	13,500,000	4,500,000	0	0
	1105	Improve service delivery by computerization of Government	121,250,000	131,590,000	131,964,000	384,804,000	127,850,000	0	0
		Total	292,090,572	188,781,797	192,685,376	673,557,745	298,624,184	1,190,000	0
12	Growing the Private Sector								
	1201	Increase capacity utilization in industries by 25% in 2020	555,597,862	2,154,960,205	2,456,355,755	5,166,913,822	1,079,398,162	0	0
	1202	Increase access to SMEIS for Small and Medium Enterprises	785,559,320	2,518,556,113	2,894,903,488	6,199,018,921	822,225,020	0	0
	1204	Facilitate revival of 50% of closed down industries by 2020	45,000,000	86,407,114	99,368,181	230,775,295	0	0	0
	1205	Increase employment generation of our youth by 30% by 2020	47,000,000	54,000,000	25,000,000	126,000,000	6,000,000	0	0
	1207	Improve internally generated revenue base by 100% by 2020	56,083,857	134,560,000,000	60,000,000	134,676,083,857	213,616,252	20,000,000	0
	1208	Attract Foreign Direct Investments worth 50 Billion by 2020	50,000,000	150,000,000	150,000,000	350,000,000	150,000,000	0	0
	1210	To become a major exporter of solid minerals by 2020	60,000,000	376,070,488	432,481,061	868,551,549	100,000,000	0	0
	1211	Attract at least 1 million tourist by year 2020	160,040,268	130,000,000	143,000,000	433,040,268	60,040,268	0	0
	1212	Earn at least \$250 000 annually from foreign tourists by2020	100,227,487	0	0	100,227,487	149,195,240	43,000,000	56,772,513
	1213	Attract 5 Billion investment from private sector in tourism	30,000,000	465,200,000	155,000,000	650,200,000	1,000,000,000	0	0
	1215	Create 5000 new jobs in tourism sector by 2020	20,000,000	130,000,000	130,000,000	280,000,000	130,000,000	0	0
		Total	1,909,508,794	140,625,193,920	6,546,108,485	149,080,811,199	3,710,474,942	63,000,000	56,772,513
13	Reform of Government and Governance								
	1301	Good governance development and poverty reduction	14,536,783,620	15,190,330,255	14,265,535,710	43,992,649,585	24,009,823,450	350,236,699	4,461,240,482
	1303	Ensure the budget is based on realistic expenditure targets	13,000,000	13,000,000	13,000,000	39,000,000	13,000,000	0	0
	1306	Improve IGR Collection by 200%	94,310,550	103,741,605	114,115,766	312,167,921	124,310,000	0	0
	1307	Improve Capital-Recurrent Ratio to 60:40 by 2020	10,000,000	0	0	10,000,000	0	0	0
	1321	Improve the speed of service delivery by 100% by 2020	18,150,000	19,965,000	21,961,500	60,076,500	18,150,000	0	0
		Total	14,672,244,170	15,327,036,860	14,414,612,976	44,413,894,006	24,165,283,450	350,236,699	4,461,240,482
14	Power								
	1401	Rehabilitation of all Power Generation & Distribution Assets	842,917,291	1,133,031,824	1,065,855,677	3,041,804,792	1,791,531,125	20,865,000	57,261,864
	1402	Completion of all Rural Electrification Projects	1,071,522,240	1,430,890,585	1,498,310,585	4,000,723,410	1,753,890,585	162,196,248	27,811,900
	1403	Develop alternative sources of energy such Wind, Solar, etc	100,000,000	0	0	100,000,000	0	0	0
		Total	2,014,439,531	2,563,922,409	2,564,166,262	7,142,528,202	3,545,421,710	183,061,248	85,073,764
17	Road								
	1701	Recovery of not less than 30% existing state roads by 2020	6,025,238,400	2,197,448,400	557,000,000	8,779,686,800	6,255,872,290	0	0
	1702	Rehabilitation and reconstruction of the major trunk roads	12,816,739,526	36,264,003,421	3,031,875,001	52,112,617,948	26,974,158,745	1,850,500,000	7,688,351,416
		Total	18,841,977,926	38,461,451,821	3,588,875,001	60,892,304,748	33,230,031,035	1,850,500,000	7,688,351,416
Grand Total			97,424,993,410	283,941,006,354	121,239,439,632	502,605,439,396	139,217,811,600	3,598,412,936	15,498,680,398

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

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
SUMMARY OF BUDGETED CAPITAL EXPENDITURE PROJECT BY GEO LOCATION

Senatorial Zone	Location Code	Location Description	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
Adamawa Central			73,758,563,431	247,026,650,311	101,234,105,904	422,019,319,646	103,721,758,266	1,902,528,061	9,890,847,325
	202202	Fufore	412,000,000	888,949,225	654,949,225	1,955,898,450	1,429,061,796	0	0
	202204	Girei	344,350,594	238,209,107	271,152,486	853,712,187	494,119,410	0	0
	202205	Gombi	3,644,414,209	5,781,910,052	8,584,655,322	18,010,979,583	5,113,165,358	100,000,000	101,070,455
	202207	Hong	764,007,550	1,133,455,823	1,008,578,674	2,906,042,047	988,507,550	500,000	930,000
	202218	Song	344,000,000	365,500,000	386,500,000	1,096,000,000	190,000,000	0	0
	202220	Yola North	66,498,226,270	235,385,914,257	87,819,913,250	389,704,053,777	92,786,828,608	1,802,028,061	9,478,846,870
	202221	Yola South	1,751,564,808	3,232,711,847	2,508,356,947	7,492,633,602	2,720,075,544	0	310,000,000
Adama North Zone			20,034,311,614	32,482,313,512	16,683,784,778	69,200,409,904	30,938,941,996	1,587,769,874	5,560,830,621
	202110	Madagali	7,296,373,537	9,090,995,867	6,026,475,774	22,413,845,178	8,024,806,234	41,582,978	1,773,980,049
	202111	Maiha	617,000,000	1,070,575,000	615,461,250	2,303,036,250	802,000,000	0	0
	202113	Michika	1,442,841,630	1,959,590,418	2,013,263,707	5,415,695,755	1,350,588,061	0	0
	202114	Mubi North	10,171,602,361	18,726,548,251	7,415,804,192	36,313,954,804	19,506,525,305	1,525,636,896	3,719,588,709
	202115	Mubi South	506,494,086	1,634,603,976	612,779,855	2,753,877,917	1,255,022,396	20,550,000	67,261,864
Adamawa South			3,632,118,365	4,432,042,531	3,321,548,950	11,385,709,846	4,557,111,338	108,115,000	47,002,452
	202301	Demsa	223,499,296	428,949,225	236,949,225	889,397,746	388,999,296	0	0
	202303	Ganye	741,787,746	557,615,643	613,756,000	1,913,159,389	540,105,889	0	0
	202306	Guyuk	470,000,000	994,169,578	633,186,536	2,097,356,114	914,154,162	0	0
	202308	Jada	564,500,000	625,000,000	155,000,000	1,344,500,000	596,062,500	315,000	0
	202309	Lamurde	335,000,000	253,000,000	276,000,000	864,000,000	225,000,000	0	0
	202312	M/Belwa	258,736,000	351,936,000	375,136,000	985,808,000	290,298,500	600,000	0
	202316	Numan	656,256,978	605,433,740	597,078,844	1,858,769,562	569,227,646	0	47,002,452
	202317	Shelleng	210,000,000	240,400,000	245,804,000	696,204,000	346,925,000	0	0
	202319	Toungo	172,338,345	375,538,345	188,638,345	736,515,035	686,338,345	107,200,000	0
Grand Total			97,424,993,410	283,941,006,354	121,239,439,632	502,605,439,396	139,217,811,600	3,598,412,936	15,498,680,398

**SUMMARY OF TOTAL GOVERNMENT EXPENDITURE
BY SECTOR**

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
SUMMARY OF TOTAL GOVERNMENT EXPENDITURE BY SECTOR

Sector	Organisation Name	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
01	Administration Sector	39,991,532,929	45,817,442,273	51,050,490,358	136,859,465,560	53,969,446,161	20,660,099,271	31,283,673,346
	Personnel Cost	4,674,961,920	4,962,727,108	5,424,187,791	15,061,876,819	4,470,641,100	2,407,458,613	2,708,667,712
	Overhead Cost	18,278,627,800	19,847,753,495	21,714,804,711	59,841,186,006	31,917,746,205	12,532,137,901	20,948,536,062
	Consolidated Revenue Fund Charges	10,812,283,000	14,721,611,300	16,193,772,430	41,727,666,730	8,200,000,000	5,622,067,659	6,366,053,491
	Capital Expenditure	6,225,660,209	6,285,350,370	7,717,725,426	20,228,736,005	9,381,058,856	98,435,098	1,260,416,082
02	Economic Sector	62,571,761,651	102,804,526,147	67,535,035,443	232,911,323,241	92,722,347,237	19,527,071,347	25,389,467,053
	Personnel Cost	4,603,122,750	5,217,468,371	5,750,933,280	15,571,524,401	6,293,866,025	2,718,311,086	3,353,150,278
	Overhead Cost	6,306,065,711	7,106,102,997	7,890,245,879	21,302,414,587	7,923,852,600	4,092,352,632	2,958,524,647
	Consolidated Revenue Fund Charges	8,259,003,500	9,084,903,850	9,993,394,235	27,337,301,585	8,759,003,500	10,050,297,317	10,493,343,814
	Capital Expenditure	43,403,569,690	81,396,050,929	43,900,462,049	168,700,082,668	69,745,625,112	2,666,110,312	8,584,448,314
03	Law & Justice Sector	5,121,536,600	5,903,065,055	6,142,478,779	17,167,080,434	5,985,129,410	2,477,175,777	2,573,728,353
	Personnel Cost	3,845,232,300	4,179,410,678	4,308,604,756	12,333,247,734	4,383,456,000	1,991,350,706	2,149,787,904
	Overhead Cost	743,985,400	1,146,353,587	1,198,843,154	3,089,182,141	817,156,200	485,825,071	413,940,449
	Consolidated Revenue Fund Charges	0	0	0	0	0	0	0
	Capital Expenditure	532,318,900	577,300,790	635,030,869	1,744,650,559	784,517,210	0	10,000,000
04	Regional Sector	164,035,994	137,670,570	144,437,624	446,144,188	130,878,600	26,661,253	29,486,082
	Personnel Cost	1,831,994	1,918,400	2,110,240	5,860,634	33,308,600	5,125,944	8,304,865
	Overhead Cost	92,204,000	65,752,170	72,327,384	230,283,554	27,090,000	21,535,309	21,181,217
	Consolidated Revenue Fund Charges	0	0	0	0	0	0	0
	Capital Expenditure	70,000,000	70,000,000	70,000,000	210,000,000	70,480,000	0	0
05	Social Sector	75,511,832,311	92,430,860,432	102,695,170,220	270,637,862,963	91,954,245,767	13,896,624,028	22,674,361,700
	Personnel Cost	23,672,054,000	25,520,943,356	27,392,909,539	76,585,906,895	28,701,424,825	11,955,814,473	15,706,368,614
	Overhead Cost	4,634,838,500	5,650,468,091	6,372,130,201	16,657,436,792	3,939,490,520	1,106,942,029	1,324,177,083
	Consolidated Revenue Fund Charges	11,495,200	12,644,720	13,909,192	38,049,112	77,200,000	0	0
	Capital Expenditure	47,193,444,611	61,246,804,265	68,916,221,288	177,356,470,164	59,236,130,422	833,867,526	5,643,816,003
Grand Total		183,360,699,485	247,093,564,477	227,567,612,424	658,021,876,386	244,762,047,175	56,587,631,676	81,950,716,533

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

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
SUMMARY OF TOTAL GOVERNMENT EXPENDITURE BY ECONOMIC

Economic Code	Economic Description	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
Personnel Costs		36,519,702,964	39,579,317,913	42,545,175,606	118,644,196,483	43,867,696,550	19,077,907,568	23,926,279,373
21010100	Salaries and Wages	18,584,632,974	21,324,371,658	23,247,946,658	63,156,951,290	20,697,399,788	11,943,891,352	12,381,079,071
21020100	Allowances	17,849,808,990	18,153,422,261	19,185,552,555	55,188,783,806	22,927,026,762	7,133,910,563	11,545,200,302
21020200	Social Contribution	85,261,000	101,523,994	111,676,393	298,461,387	243,270,000	105,653	0
Overhead Costs		30,333,221,411	34,119,580,340	37,581,921,329	102,034,723,080	44,640,335,525	18,238,946,196	25,666,359,457
22020100	Travels and Transport	5,208,015,253	5,946,970,309	6,472,734,957	17,627,720,519	6,453,756,478	1,166,684,143	3,703,756,844
22020200	Utilities	587,329,536	762,902,644	1,010,864,882	2,361,097,062	559,616,230	205,991,025	313,535,570
22020300	Materials and Supplies	1,917,072,435	2,286,010,493	2,485,483,179	6,688,566,107	3,525,115,553	726,174,853	1,381,574,871
22020400	Maintenance Services	1,342,004,139	1,585,464,894	1,728,841,996	4,656,311,029	1,740,338,268	451,375,527	1,248,777,720
22020500	Training	576,687,441	693,256,033	765,230,240	2,035,173,714	735,694,590	71,088,450	150,245,851
22020600	Other Services	7,482,316,647	8,251,430,216	9,079,848,896	24,813,595,759	14,679,907,503	7,889,754,259	11,887,342,760
22020700	Consulting and Professional Services	2,306,346,933	2,464,874,425	2,702,481,755	7,473,703,113	2,736,075,750	223,838,361	334,853,306
22020800	Fuel and Lubricants	951,418,276	1,039,503,821	1,140,994,558	3,131,916,655	1,229,638,118	383,853,717	540,832,595
22020900	Financial Charges	1,607,244,439	1,799,562,236	1,979,326,174	5,386,132,849	1,643,163,442	3,093,904,125	1,126,501,295
22021000	Miscellaneous Expenses	8,284,264,312	9,289,056,069	10,215,536,822	27,788,857,203	11,335,487,593	4,026,281,737	4,978,938,644
22030100	Staff Loans and Advances	70,022,000	24,200	26,620	70,072,820	22,000	0	0
22040100	Local Grants and Contributions	500,000	525,000	551,250	1,576,250	1,520,000	0	0
22040200	Foreign Grants and Contributions	0	0	0	0	0	0	0
Consolidated Revenue Fund Charges		19,082,781,700	23,819,159,870	26,201,075,857	69,103,017,427	17,036,203,500	15,672,364,976	16,859,397,305
22010100	Pensions and Gratuities	10,823,778,200	14,734,256,020	16,207,681,622	41,765,715,842	8,277,200,000	5,622,067,659	6,366,053,491
22060000	Public Debt Charges	8,259,003,500	9,084,903,850	9,993,394,235	27,337,301,585	8,759,003,500	10,050,297,317	10,493,343,814
Capital Expenditure		97,424,993,410	149,575,506,354	121,239,439,632	368,239,939,396	139,217,811,600	3,598,412,936	15,498,680,398
23010100	Purchase of Fixed Assets	9,281,100,084	19,475,480,024	20,095,497,495	48,852,077,603	15,828,359,107	471,577,546	549,042,874
23020100	Construction and Provision of Fixed Assets	49,372,426,744	74,891,497,489	47,054,211,983	171,318,136,216	68,606,738,662	2,342,845,740	9,291,629,242
23030100	Rehabilitation and Repairs of Fixed Assets	16,213,117,154	20,855,819,824	19,678,902,813	56,747,839,791	18,242,534,374	472,152,971	336,119,836
23040100	Preservation of the Environment	85,200,426	92,320,469	106,152,516	283,673,411	26,981,080	0	0
23050100	Acquisition of Non Tangible Assets	22,473,149,002	34,260,388,548	34,304,674,825	91,038,212,375	36,513,198,377	311,836,679	5,321,888,447
Total Expenditure Excluding Transfers		183,360,699,485	247,093,564,477	227,567,612,424	658,021,876,386	244,762,047,175	56,587,631,676	81,950,716,533
Transfer to Other Fund		18,368,297,980	15,600,000,000	14,500,000,000	48,468,297,980	25,000,000,000	0	0
22070100	Transfer to Capital Development Fund	18,368,297,980	15,600,000,000	14,500,000,000	48,468,297,980	25,000,000,000	0	0
Total Expenditure including Transfers		201,728,997,465	262,693,564,477	242,067,612,424	706,490,174,366	269,762,047,175	56,587,631,676	81,950,716,533

PART TWO

STATISTICAL ANALYSIS

ADAMAWA STATE GOVERNMENT - Jan – Nov 2019
ANALYSIS OF RECURRENT AND CAPITAL EXPENDITURE BY MAIN FUNCTION AND ECONOMIC CLASSIFICATIONS

Main Function Codes and Descriptions	Economic Classification Codes and Descriptions																Total Actual Expenditure by Main Function
	21010100	21020100	21020200	22010100	22020100	22020200	22020300	22020400	22020500	22020600	22020700	22020800	22020900	22021000	22060000	23000000	
	Salaries and Wages	Allowances	Social Contribution	Social Benefits	Travels and Transport	Utilities	Materials and Supplies	Maintenance Services	Training	Other Services	Consulting and Professional Services	Fuel and Lubricants	Financial Charges	Miscellaneous Expenses	Public Debt Charges	Investment in Non Financial Assets	
701 - General Public Services	1,509,673,513	1,683,939,294	105,653	5,622,067,659	969,095,730	192,509,135	549,230,488	273,425,424	47,429,600	7,837,604,679	87,393,540	271,785,139	21,716,510	3,521,168,511	10,050,297,317	691,609,202	33,329,051,392
702 - Defense	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
703 - Public Order and Safety	370,551,102	1,482,802,138	-	-	100,111,666	250,000	30,398,658	35,882,732	11,526,000	2,512,750	110,378,499	9,493,050	1,102,393	184,169,323	-	-	2,339,178,311
704 - Economic Affairs	1,459,574,755	730,065,507	-	-	46,617,189	2,869,900	52,614,428	43,073,751	9,880,850	19,894,520	25,519,775	49,319,963	3,068,837,078	186,608,424	-	2,080,846,248	7,775,722,387
705 - Environmental Protection	300,976,042	4,548,824	-	-	655,000	-	20,000	366,000	-	-	-	-	56,050	1,617,000	-	-	308,238,916
706 - Housing and Community Amenities	140,321,421	79,470,646	-	-	6,916,642	1,254,200	1,856,578	10,879,730	1,378,800	174,300	242,037	31,676,814	678,547	16,231,533	-	147,458,184	438,539,432
707 - Health	2,349,715,410	393,591,780	-	-	3,558,798	391,500	51,417,186	39,901,467	353,000	3,542,700	141,000	11,605,612	660,468	27,292,230	-	274,946,211	3,157,117,362
708 - Recreation, Culture and Religion	85,920,239	13,401,828	-	-	13,949,113	3,000,826	3,340,293	3,745,350	-	70,010	10,010	140,040	11,159	13,144,680	-	43,000,000	179,733,547
709 - Education	5,712,644,761	2,741,398,636	-	-	24,500,005	5,524,465	37,095,222	44,076,073	510,200	25,780,300	153,500	9,383,100	796,325	36,663,536	-	360,553,091	8,999,079,213
710 - Social Protection	14,514,109	4,691,911	-	-	1,280,000	191,000	202,000	25,000	10,000	175,000	-	450,000	45,595	39,386,500	-	-	60,971,115
Total Expenditure by Economic	11,943,891,352	7,133,910,563	105,653	5,622,067,659	1,166,684,143	205,991,025	726,174,853	451,375,527	71,088,450	7,889,754,259	223,838,361	383,853,717	3,093,904,125	4,026,281,737	10,050,297,317	3,598,412,936	56,587,631,676

STATISTICAL ANALYSIS OF GOVERNMENT EXPENDITURE BY FUNCTION

Main Function Codes and Descriptions	Jan - Dec 2019 Actual Expenditure by Main Function	Jan - Dec 2019 Budgeted Expenditure by Main Function	Jan - Dec 2019 Warrant s Issued by Main Function	Jan - Dec 2019 Actual as % of Total Actual Expenditure	Jan - Dec 2019 Budget as % of Total Budgeted Expenditure	Jan - Dec 2019 Warrant as % of Total Budgeted Expenditure	Jan - Dec 2018 Actual Expenditure by Main Function	Jan - Dec 2018 Budgeted Expenditure by Main Function	Jan - Dec 2018 Warrant s Issued by Main Function	Jan - Dec 2018 Actual as % of Total Actual Expenditure	Jan - Dec 2018 Budget as % of Total Budgeted Expenditure	Jan - Dec 2018 Warrant as % of Total Budgeted Expenditure
701 - General Public Services	33,329,051,392	92,785,039,413	-	59%	38%	0%	46,590,881,793	86,619,889,972	-	57%	42%	0%
702 - Defense	-	-	-	0%	0%	0%	-	-	-	0%	0%	0%
703 - Public Order and Safety	2,339,178,311	4,972,565,410	-	4%	2%	0%	2,393,237,895	4,972,922,028	-	3%	2%	0%
704 - Economic Affairs	7,775,722,387	52,086,175,260	-	14%	21%	0%	13,802,099,730	43,697,356,562	-	17%	21%	0%
705 - Environmental Protection	308,238,916	1,112,653,311	-	1%	0%	0%	398,973,543	1,171,022,942	-	0%	1%	0%
706 - Housing and Community Amenities	438,539,432	10,197,146,000	-	1%	4%	0%	559,797,083	6,072,225,590	-	1%	3%	0%
707 - Health	3,157,117,362	21,051,579,631	-	6%	9%	0%	5,030,391,988	13,537,354,631	-	6%	7%	0%
708 - Recreation, Culture and Religion	179,733,547	2,557,982,160	-	0%	1%	0%	231,274,328	1,984,455,920	-	0%	1%	0%
709 - Education	8,999,079,213	59,260,870,990	-	16%	24%	0%	12,872,606,484	45,948,780,447	-	16%	22%	0%
710 - Social Protection	60,971,115	738,035,000	-	0%	0%	0%	71,453,689	286,935,000	-	0%	0%	0%
Grand Total	56,587,631,676	244,762,047,175	-	100%	100%	0%	81,950,716,533	204,290,943,092	-	100%	100%	0%

ADAMAWA STATE GOVERNMENT - Jan - Nov 2019
ANALYSIS OF RECURRENT AND CAPITAL EXPENDITURE BY SUB FUNCTION AND ECONOMIC CLASSIFICATIONS

Sub Function Codes and Descriptions		Economic Classification Codes and Descriptions																Total Actual Expenditure by Sub Function
		21010100	21020100	21020200	22010100	22020100	22020200	22020300	22020400	22020500	22020600	22020700	22020800	22020900	22021000	22060000	23000000	
		Salaries and Wages	Allowances	Social Contributi on	Social Benefits	Travels and Transport	Utilities	Materials and Supplies	Maintenance Services	Training	Other Services	Consulting and Professional Services	Fuel and Lubricants	Financial Charges	Miscellaneous Expenses	Public Debt Charges	Investment in Non Financial Assets	
70111	Executive and Legislative Organs	1,171,250,873	1,433,114,979	105,653	5,622,067,659	865,207,096	29,352,726	328,942,831	205,601,932	12,060,920	7,892,248,135	6,890,690	254,675,289	19,298,052	3,132,065,978	9,790,977,317	393,262,457	31,157,122,586
70112	Financial and Fiscal Affairs	48,325,618	32,373,137	0	0	45,602,500	158,087,800	191,247,500	15,087,139	2,526,000	1,298,000	70,000,000	4,286,300	668,514	103,904,000	259,320,000	0	932,726,508
70131	General Personnel Services	5,779,482	6,733,476	0	0	0	176,000	357,500	3,272,150	26,206,000	1,284,000	0	619,500	48,301	11,996,286	0	0	56,472,694
70132	Overall Planning and Statistical Services	0	0	0	0	860,000	0	508,750	1,628,350	0	0	0	1,701,700	20,714	2,202,100	0	0	6,921,614
70133	Other General Services	514,194,769	189,122,930	0	0	57,230,933	4,892,609	32,265,207	47,255,980	7,106,800	3,710,015	10,372,850	9,414,750	1,688,706	267,899,042	0	60,162,120	1,205,316,711
70160	General Public Services Not Elsewhere Connected	1,380,682	1,752,374	0	0	200,000	0	20,000	500,000	0	0	0	0	2,765	2,690,245	0	238,184,625	244,730,691
70330	Law Courts	125,743,589	1,480,771,758	0	0	86,039,268	250,000	30,398,658	35,882,732	11,526,000	2,512,750	110,378,499	9,493,050	1,102,393	184,169,323	0	0	2,078,268,020
70411	General Economic and Commercial Affairs	858,789,364	602,403,689	0	0	36,669,282	2,656,900	44,700,118	39,657,003	8,915,730	18,565,150	22,302,775	48,037,071	3,068,694,027	106,509,170	0	50,000,000	4,907,900,279
70421	Agriculture	242,846,817	120,739,955	0	0	2,148,007	213,000	1,987,410	1,295,321	0	1,280,570	0	1,452,492	83,238	53,859,514	0	7,500,000	433,406,325
70423	Fishing Livestock and Hunting	369,023,479	4,183,412	0	0	0	0	0	0	0	0	0	0	0	0	0	11,150,000	384,356,891
70432	Petroleum and Natural Gas	0	330,177	0	0	0	0	0	0	0	0	0	0	0	0	0	0	330,177
70434	Other Fuels	0	0	0	0	0	0	0	0	0	0	0	0	0	1,809,500	0	0	1,809,500
70435	Electricity	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	145,946,248	145,946,248
70442	Manufacturing	2,464,697	1,077,428	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,542,124
70443	Construction	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	116,250,000	116,250,000
70451	Road Transport	0	0	0	0	352,500	0	436,100	2,077,300	191,000	48,800	3,347,000	610,000	32,125	10,097,300	0	1,750,000,000	1,767,192,125
70473	Tourism	29,530,165	11,123,274	0	0	10,162,677	187,140	5,760,473	2,009,795	0	70,010	10,010	448,040	28,306	4,367,180	0	0	63,697,071
70474	Multipurpose Development Projects	0	5,144,962	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,144,962
70482	R & D Agriculture Forestry Fishing and Hunting	0	689,668	0	0	0	0	0	0	0	0	0	0	0	0	0	0	689,668
70483	R & D Fuel and Energy	0	0	0	0	0	0	261,000	0	0	0	0	0	0	0	0	0	261,000
70550	R & D Environmental Protection	2,393,812	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,393,812
70560	Environmental Protection	298,582,230	4,522,911	0	0	655,000	0	20,000	366,000	0	0	0	0	56,050	1,617,000	0	0	305,819,191
70610	Housing Development	137,953,419	78,990,887	0	0	4,126,642	1,106,100	1,763,578	10,206,805	1,378,800	143,600	242,037	31,326,014	545,390	15,992,033	0	13,000,000	296,775,304
70620	Community Development	2,368,003	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,368,003
70640	Street Lighting	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	134,458,184	134,458,184
70721	General Medical Services	0	0	0	0	1,181,060	0	0	423,700	0	0	0	0	0	0	0	0	1,604,760
70731	General Hospital Services	89,919,967	25,672,340	0	0	0	0	38,952,136	25,084,397	0	0	0	6,835,992	154,627	0	0	0	186,619,458
70733	Medical and Maternity Centre Services	0	0	0	0	975,540	20,000	752,000	1,231,500	0	3,191,700	0	877,950	17,375	5,713,600	0	0	12,779,665
70740	Public Health Services	0	0	0	0	0	126,500	5,938,400	7,470,400	75,000	0	0	1,782,570	141,516	3,554,921	0	6,551,900	25,641,207
70750	R & D Health	2,259,795,443	363,425,583	0	0	3,709,799	393,100	2,367,650	6,364,395	278,000	381,700	141,000	2,459,900	480,108	18,263,209	0	268,394,311	2,926,454,198
70810	Recreational and Sporting Services	0	1,528,889	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,528,889
70820	Cultural Services	2,368,003	769,505	0	0	0	0	0	0	0	0	0	0	0	0	0	43,000,000	46,137,508
70830	Broadcasting and Publishing Services	54,022,071	0	0	0	5,084,599	2,629,686	1,572,320	1,859,555	0	0	0	0	0	5,122,250	0	0	70,290,481
70850	R & D Recreation Culture and Religion	0	0	0	0	6,626,837	184,000	626,000	0	0	0	0	0	0	3,914,050	0	0	11,350,887
70941	First Stage of Tertiary Education	208,614,145	25,675,313	0	0	1,731,500	0	1,455,500	1,398,600	0	2,156,300	0	630,500	48,539	4,406,600	0	0	246,116,997
70942	Second Stage of Tertiary Education	9,212,907	6,480,639	0	0	2,856,820	592,000	4,001,450	15,541,553	0	1,114,000	140,000	1,332,800	48,797	2,808,760	0	0	44,129,725
70950	Education Not Defined by Level	2,123,653,961	78,253,037	0	0	19,911,685	4,932,465	31,638,272	27,135,920	510,200	22,510,000	13,500	7,419,800	698,989	28,732,176	0	223,858,101	2,569,268,105
70960	Subsidiary Services to Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,349,700	1,349,700
70970	R & D Education	3,362,216,243	2,630,989,647	0	0	0	0	0	0	0	0	0	0	0	716,000	0	135,345,290	6,129,267,180
71011	Sickness	0	222,114	0	0	0	0	0	0	0	0	0	0	0	0	0	0	222,114
71080	R & D Social Protection	14,514,109	4,691,911	0	0	1,280,000	191,000	202,000	25,000	10,000	175,000	0	450,000	45,595	39,386,500	0	0	60,971,115
Total Expenditure by Economic Classification		11,934,943,847	7,110,783,996	105,653	5,622,067,659	1,152,611,745	205,991,025	726,174,853	451,375,527	70,784,450	7,950,689,730	223,838,361	383,853,717	3,093,904,125	4,011,796,737	10,050,297,317	3,598,412,936	56,587,631,676

ADAMAWA STATE GOVERNMENT - Jan - Nov 2019
ANALYSIS OF CAPITAL EXPENDITURE BY ECONOMIC AND PROGRAMME

Program Codes and Description		Economic Classification Codes and Descriptions											
		23010100		23020100		23030100		23040100		23050100		Total Capital Expenditure by Program Classification	
		Purchase of Fixed Assets		Construction and Provision of Fixed Assets		Rehabilitation and Repairs of Fixed Assets		Preservation of the Environment		Acquisition of Non Tangible Assets			
		This Year - Jan - Dec 2019		This Year - Jan - Dec 2019		This Year - Jan - Dec 2019		This Year - Jan - Dec 2019		This Year - Jan - Dec 2019			
		Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
01	Economic Empowerment Through Agriculture	0	2,662,441,400	0	4,632,607,594	31,000,000	926,800,000			23,550,000	1,852,062,000	54,550,000	10,073,910,994
02	Societal Re-Orientation	0	358,295,752	0	268,415,488	0	16,100,000			0	98,850,600	0	741,661,840
04	Improvement to Human Health	20,339,320	2,300,430,000	69,929,470	3,842,230,888	35,618,210	2,326,422,083			149,059,211	6,483,435,040	274,946,211	14,952,518,011
05	Enhancing Skills and Knowledge	191,863,601	2,952,889,000	38,874,000	10,107,163,268	30,125,000	8,169,294,186	0	5,000,000	99,690,490	13,998,080,986	360,553,091	35,232,427,440
06	Housing and Urban Development	0	111,052,633	147,458,184	3,411,121,497	282,917,503	1,000,000,000			0	512,533,812	430,375,687	5,034,707,942
07	Gender	0	511,200,600	0	13,300,600	0	0			0	121,840,000	0	646,341,200
08	Youth	0	75,000,000	0	1,134,818,498	0	111,055,959			0	11,200,000	0	1,332,074,457
09	Environmental Improvement	0	8,674,999	0	540,545,300	0	0	0	21,981,080	0	1,046,640,078	0	1,617,841,457
10	Water Resources and Rual Development	20,000,000	480,500,000	10,000,000	2,331,727,309	0	1,110,280,989			0	702,384,640	30,000,000	4,624,892,938
11	Information Communication and Technology	1,190,000	90,470,000	0	158,154,184	0	50,000,000			0	2,000,000	1,190,000	300,624,184
12	Growing the Private Sector	0	150,000,000	0	624,922,958	63,000,000	1,570,505,922			0	1,374,646,062	63,000,000	3,720,074,942
13	Reform of Government and Governance	238,184,625	5,736,422,004	57,708,120	6,414,341,396	14,806,976	1,914,594,891			39,536,978	10,099,925,159	350,236,699	24,165,283,450
14	Power	0	70,310,719	183,061,248	3,141,096,416	0	194,014,575			0	140,000,000	183,061,248	3,545,421,710
17	Road	0	320,672,000	1,835,814,718	31,986,293,266	14,685,282	853,465,769			0	69,600,000	1,850,500,000	33,230,031,035
Total Capital Expenditure by Economic Classification		471,577,546	15,828,359,107	2,342,845,740	68,606,738,662	472,152,971	18,242,534,374	0	26,981,080	311,836,679	36,513,198,377	3,598,412,936	139,217,811,600

STATISTICAL ANALYSIS OF GOVERNMENT EXPENDITURE BY PROGRAMME - Jan - Nov 2019

Programme Codes	Program Description	Jan - Dec 2019 Actual Expenditure by Programme	Jan - Dec 2019 Budgeted Expenditure by Programme	Jan - Dec 2019 Actual as % of Total Actual Expenditure	Jan - Dec 2019 Budget as % of Total Budgeted Expenditure	Jan - Dec 2018 Actual Expenditure by Programme	Jan - Dec 2018 Budgeted Expenditure by Programme	Jan - Dec 2018 Actual as % of Total Actual Expenditure	Jan - Dec 2018 Budget as % of Total Budgeted Expenditure
01000000	Economic Empowerment Through Agriculture	54,550,000	10,073,910,994	2%	7%	715,210,340	5,103,340,500	5%	5%
02000000	Societal Re-orientation	0	741,661,840	0%	1%	0	430,403,145	0%	0%
03000000	Poverty Allevation	0	0	0%	0%	0	0	0%	0%
04000000	Improvement to Human Health	274,946,211	14,952,518,011	8%	11%	711,606,853	7,438,293,011	5%	8%
05000000	Enhancing Skills and Knowledge	360,553,091	35,232,427,440	10%	25%	1,608,783,970	21,819,016,897	10%	22%
06000000	Housing and Urban Development	430,375,687	5,034,707,942	12%	4%	80,043,635	4,827,987,772	1%	5%
07000000	Gender	0	646,341,200	0%	0%	0	196,341,200	0%	0%
08000000	Youth	0	1,332,074,457	0%	1%	0	1,693,743,457	0%	2%
09000000	Environmental Improvement	0	1,617,841,457	0%	1%	0	432,121,242	0%	0%
10000000	Water Resources and Rual Development	30,000,000	4,624,892,938	1%	3%	91,597,426	3,850,712,209	1%	4%
11000000	Information Communication and Technology	1,190,000	300,624,184	0%	0%	0	275,097,184	0%	0%
12000000	Growing the Private Sector	63,000,000	3,720,074,942	2%	3%	56,772,513	2,682,915,016	0%	3%
13000000	Reform of Government and Governance	350,236,699	24,165,283,450	10%	17%	4,461,240,482	18,419,208,776	29%	19%
14000000	Power	183,061,248	3,545,421,710	5%	3%	85,073,764	3,606,681,923	1%	4%
17000000	Road	1,850,500,000	33,230,031,035	51%	24%	7,688,351,416	27,970,845,185	50%	28%
Grand Total		3,598,412,936	139,217,811,600	100%	100%	15,498,680,398	98,746,707,517	100%	100%

ADAMAWA STATE GOVERNMENT - Jan - Nov 2019																		
ANALYSIS OF RECURRENT AND CAPITAL EXPENDITURE BY MAIN ORGANISATION AND ECONOMIC CLASSIFICATIONS																		
Org Code	Descriptions	21010100	21020100	21020200	22010100	22020100	22020200	22020300	22020400	22020500	22020600	22020700	22020800	22020900	22021000	22060000	23000000	Total Actual Expenditure by Main Org
		Salaries and Wages	Allowances	Social Contribution	Social Benefits	Travels and Transport	Utilities	Materials and Supplies	Maintenance Services	Training	Other Services	Consulting and Professional Services	Fuel and Lubricants	Financial Charges	Miscellaneous Expenses	Public Debt Charges	Investment in Non Financial Assets	
11000000	Office of the Executive Governor	726,406,120	109,984,025	0	0	633,398,301	17,609,902	173,988,443	106,442,756	9,897,600	7,692,259,205	12,174,040	213,386,799	11,756,709	1,895,991,976	0	60,162,120	11,663,457,997
12000000	Adamawa State House of Assembly (Legislature)	168,058,558	253,125,072	0	0	205,235,792	3,002,600	140,352,842	79,203,706	0	139,280,550	0	29,403,725	6,634,243	605,291,703	0	0	1,629,588,792
13000000	Ministry of Youth and Sports	35,639,204	18,847,447	0	0	21,111,950	326,000	5,794,800	4,005,430	470,000	404,500	0	471,750	283,136	183,914,411	0	0	271,268,628
14000000	Ministry of Women Affairs	49,384,130	25,175,803	0	0	160,000	0	140,000	4,750,000	0	517,000	0	96,000	13,566	2,704,200	0	0	82,940,699
15000000	Ministry of Agriculture	244,334,317	125,559,720	0	0	2,148,007	213,000	1,987,410	1,295,321	0	962,620	0	1,452,492	83,238	55,197,159	0	40,400,000	473,633,285
17000000	Ministry of Education	3,421,634,295	2,685,399,706	0	0	5,433,404	61,500	1,002,200	3,280,100	180,000	23,107,718	0	465,500	672,465	362,572,476	0	225,207,801	6,729,017,164
18000000	Judicial Service Commission	339,203,463	1,469,891,502	0	0	79,251,266	250,000	29,911,658	34,859,632	5,981,000	2,358,000	0	8,434,850	911,740	165,509,278	0	0	2,136,562,389
20000000	Ministry of Finance	349,346,808	528,299,890	0	0	69,507,368	167,532,454	204,104,363	11,796,000	12,892,150	1,834,750	56,646,875	13,075,480	3,068,953,016	158,812,175	10,050,297,317	238,184,625	14,931,283,270
21000000	Ministry of Health	2,349,715,410	394,094,749	0	0	5,531,008	519,600	51,558,786	38,919,192	353,000	381,700	141,000	11,078,462	776,251	174,488,321	0	274,946,211	3,302,503,689
22000000	Ministry of Commerce and Industry	78,154,761	41,801,574	0	0	3,311,702	61,000	643,550	7,490,540	0	14,820,000	0	689,000	35,107	6,619,175	0	20,000,000	173,626,410
23000000	Ministry of Information	157,570,781	161,170,831	0	0	10,711,949	4,457,086	35,864,620	46,810,435	516,000	439,200	766,500	11,216,710	307,458	155,739,224	0	1,190,000	586,760,793
25000000	Office of the Head of Civil Service	210,668,505	270,538,943	105,653	5,622,067,659	29,016,000	451,500	2,408,200	10,189,179	26,206,000	1,406,000	0	1,886,800	116,730	41,348,836	0	0	6,216,410,003
26000000	Ministry of Justice	31,347,640	150,908,102	0	0	20,860,400	0	487,000	1,023,100	5,545,000	154,750	110,378,499	1,058,200	190,653	18,660,045	0	0	340,613,388
27000000	Ministry of Labour and Productivity	2,081,058	882,758	0	0	21,000	151,000	373,000	212,300	18,000	15,000	0	488,000	6,832	1,945,021	0	0	6,193,969
28000000	Ministry of Higher Education Science & Technology	2,291,523,734	243,754,195	0	0	22,364,310	5,593,743	37,197,022	43,012,873	900,200	6,472,000	403,500	10,101,050	518,295	27,563,260	0	135,345,290	2,824,749,472
29000000	Ministry of Transport	8,001,144	2,004,741	0	0	40,000	463,000	169,250	117,450	0	0	0	37,500	5,996	1,138,700	0	0	11,977,781
33000000	Ministry of Mineral Resources	7,682,452	4,207,723	0	0	1,596,000	22,400	135,000	352,000	0	35,000	105,000	169,000	62,717	5,441,000	0	0	19,808,292
34000000	Ministry of Works	56,626,096	32,020,860	0	0	28,000	194,000	488,100	45,500	0	1,252,000	0	286,000	36,056	1,669,850	0	1,850,000,000	1,942,646,462
35000000	Ministry of Environment	300,976,042	28,889,489	0	0	655,000	0	20,000	366,000	0	0	0	0	56,050	1,617,000	0	0	332,579,581
36000000	Ministry of Culture and Tourism	55,530,600	41,808,850	0	0	10,162,677	187,140	5,760,473	2,009,795	0	70,010	10,010	448,040	28,306	6,920,180	0	43,000,000	165,936,081
38000000	Adamawa State Planning Commission	82,011,212	54,375,080	0	0	16,276,275	1,106,100	6,081,650	7,379,450	2,184,300	143,600	0	6,117,700	459,288	25,894,300	0	0	202,028,955
40000000	Office of the State Auditor General	44,905,578	102,711,504	0	0	2,407,300	10,000	580,900	6,498,500	0	160,000	35,000,000	846,800	51,027	1,201,013	0	0	194,372,622
47000000	Civil Service Commission	16,607,158	6,720,602	0	0	6,725,400	1,427,000	1,529,600	2,338,960	245,500	129,800	0	820,655	84,559	13,121,307	0	0	49,750,541
48000000	Adamawa State Independence Electoral Commission	42,727,847	9,696,256	0	0	0	150,000	55,500	214,150	0	0	0	0	110,089	3,889,000	0	37,082,978	93,925,820
51000000	Ministry for Local Gov't Affairs	30,116,240	14,347,145	0	0	0	0	0	0	0	0	0	160,000	1,535	409,960	0	0	45,034,879
52000000	Ministry of Water Resources	243,776,882	135,558,660	0	0	3,867,762	283,300	1,786,355	10,727,960	466,580	1,149,400	320,900	34,733,991	107,036	14,649,020	0	30,000,000	477,427,845
53000000	Ministry of Housing & Urban Development	65,519,449	34,131,180	0	0	2,408,067	0	903,578	9,222,205	1,378,800	0	242,037	28,044,014	125,910	9,391,333	0	417,375,687	568,742,260
54000000	Ministry of Rural Infrastructure & Comm. Dev	32,189,018	16,365,193	0	0	4,517,770	15,000	540,800	1,433,000	0	847,200	0	1,371,000	1,121,299	9,019,530	0	183,561,248	250,981,058
55000000	Local Government Staff Pension Board	5,292,756	3,818,992	0	0	758,000	530,000	2,647,500	1,306,700	127,000	957,992	2,300,000	495,000	50,244	6,165,085	0	14,806,976	39,256,245
60000000	Ministry of Lands and Survey	64,811,657	38,886,719	0	0	502,500	51,200	931,100	4,355,500	191,000	128,800	3,447,000	640,000	64,963	21,658,569	0	13,000,000	148,669,007
63000000	Office of the Auditor General (Local Government)	18,246,755	26,770,994	0	0	0	143,500	23,500	544,000	0	0	0	50,000	5,935	3,980,000	0	0	49,764,684
64000000	Local Government Service Commission	12,097,571	262,901	0	0	0	0	69,490	68,000	0	0	0	166,500	3,018	1,718,680	0	0	14,386,159
65000000	Ministry of Livestock & Animal Production	369,023,479	87,553,066	0	0	457,000	0	578,000	3,459,540	824,120	317,950	0	534,000	43,004	6,883,740	0	14,150,000	483,823,899
66000000	Ministry of Trade and Cooperatives	15,958,603	6,224,170	0	0	934,600	0	1,812,000	4,049,413	50,000	0	130,000	1,621,600	32,462	4,441,800	0	0	35,254,648
68000000	Ministry of Social Development	800,000	0	0	0	96,500	0	7,000	94,200	0	0	0	280,500	133,957	9,164,400	0	0	10,576,557
69000000	Ministry of Integration & Border Region Development -Control	4,234,622	891,322	0	0	6,826,837	184,000	911,000	1,087,240	20,000	0	1,773,000	1,091,600	19,097	9,622,535	0	0	26,661,253
70000000	Ministry of Chieftancy Affairs	3,415,695	1,860,800	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,276,494
71000000	Ministry of Special Duties	8,271,715	5,370,000	0	0	361,998	995,000	15,330,163	2,415,400	2,642,200	149,515	0	2,635,000	42,140	11,927,476	0	0	50,140,607
Grand Total		11,943,891,352	7,133,910,563	105,653	5,622,067,659	1,166,684,143	205,991,025	726,174,853	451,375,527	71,088,450	7,889,754,259	223,838,361	383,853,717	3,093,904,125	4,026,281,737	10,050,297,317	3,598,412,936	56,587,631,676

ADAMAWA STATE GOVERNMENT - Jan - Nov 2019
ANALYSIS OF CAPITAL EXPENDITURE BY GEO-LOCATION AND ECONOMIC CLASSIFICATIONS

			23010100		23020100		23030100		23040100		23050100		Total Capitl Expenditure by Geo Location		
Location Zone	Location Codes and Description		Purchase of Fixed Assets		Construction and Provision of Fixed Assets		Rehabilitation and Repairs of Fixed Assets		Preservation of the Environment		Acquisition of Non Tangible Assets				
			This Year - Jan - Nov 2019		This Year - Jan - Nov 2019		This Year - Jan - Nov 2019		This Year - Jan - Nov 2019		This Year - Jan - Nov 2019				
			Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Release
Adamawa North Zone	202110	Adama North Zone - Madagali	0	1,697,927,695	0	2,340,036,307	0	719,213,390			41,582,978	3,267,628,842	41,582,978	8,024,806,234	0
	202111	Adama North Zone - Maiha	0	0	0	458,000,000	0	85,000,000			0	259,000,000	0	802,000,000	0
	202113	Adama North Zone - Michika	0	0	0	1,106,572,475	0	234,015,586			0	10,000,000	0	1,350,588,061	0
	202114	Adama North Zone - Mubi North	0	516,400,600	1,524,785,496	17,197,576,225	851,400	585,708,480	0	5,000,000	0	1,201,840,000	1,525,636,896	19,506,525,305	0
	202115	Adama North Zone - Mubi South			20,550,000	1,197,692,396	0	57,330,000			0	0	20,550,000	1,255,022,396	0
Adama North Zone Total			0	2,214,328,295	1,545,335,496	22,299,877,403	851,400	1,681,267,456	0	5,000,000	41,582,978	4,738,468,842	1,587,769,874	30,938,941,996	0
Adamawa Central	202202	Adamawa Central - Fufore			0	1,249,562,500	0	154,499,296	0	0	0	25,000,000	0	1,429,061,796	0
	202204	Adamawa Central - Girei	0	36,344,100	0	457,775,310	0	0	0	0	0	0	0	494,119,410	0
	202205	Adamawa Central - Gombi	0	827,522,000	100,000,000	2,534,178,423	0	511,470,021	0	0	0	1,239,994,914	100,000,000	5,113,165,358	0
	202207	Adamawa Central - Hong			500,000	988,507,550	0	0	0	0	0	0	500,000	988,507,550	0
	202218	Adamawa Central - Song			0	40,000,000	0	150,000,000	0	0	0	0	0	190,000,000	0
	202220	Adamawa Central - Yola North	471,577,546	12,609,658,593	588,895,243	35,974,755,090	471,301,572	14,102,699,224	0	21,981,080	270,253,701	30,077,734,621	1,802,028,061	92,786,828,608	0
	202221	Adamawa Central - Yola South	0	134,740,500	0	1,537,843,605	0	615,491,439	0	0	0	432,000,000	0	2,720,075,544	0
Adamawa Central Total			471,577,546	13,608,265,193	689,395,243	42,782,622,478	471,301,572	15,534,159,980	0	21,981,080	270,253,701	31,774,729,535	1,902,528,061	103,721,758,266	0
Adamawa South	202301	Adamawa South - Demsa	0	0	0	254,500,000	0	134,499,296	0	0	0	0	0	388,999,296	0
	202303	Adamawa South - Ganye	0	5,765,619	0	517,340,270	0	17,000,000	0	0	0	0	0	540,105,889	0
	202306	Adamawa South - Guyuk	0	0	0	685,000,000	0	229,154,162	0	0	0	0	0	914,154,162	0
	202308	Adamawa South - Jada	0	0	315,000	536,062,500	0	60,000,000	0	0	0	0	315,000	596,062,500	0
	202309	Adamawa South - Lamurde	0	0	0	185,000,000	0	40,000,000	0	0	0	0	0	225,000,000	0
	202312	Adamawa South - M/Belwa	0	0	600,000	290,298,500	0	0	0	0	0	0	600,000	290,298,500	0
	202316	Adamawa South - Numan	0	0	0	149,699,166	0	419,528,480	0	0	0	0	0	569,227,646	0
	202317	Adamawa South - Shelleng	0	0	0	220,000,000	0	126,925,000	0	0	0	0	0	346,925,000	0
	202319	Adamawa South - Toungo	0	0	107,200,000	686,338,345	0	0	0	0	0	0	107,200,000	686,338,345	0
Adamawa South Total			0	5,765,619	108,115,000	3,524,238,781	0	1,027,106,938			0	0	108,115,000	4,557,111,338	0
Total Capital Expenditure by Economic Clsssifictoin			471,577,546	15,828,359,107	2,342,845,740	68,606,738,662	472,152,971	18,242,534,374	0	26,981,080	311,836,679	36,513,198,377	3,598,412,936	139,217,811,600	0

ADAMAWA STATE GOVERNMENT - Jan - Nov 2019
STATISTICAL ANALYSIS OF GOVERNMENT EXPENDITURE BY GEO LOCATION - Jan – Nov 2019

Location Zone	Location Codes and Description		Jan - Dec 2019 Actual Expenditure by Geo Location	Jan - Dec 2019 Budgeted Expenditure by Geo Location	Jan - Dec 2019 Actual as % of Total Actual Expenditure	Jan - Dec 2019 Budget as % of Total Budgeted Expenditure	Jan - Dec 2018 Actual Expenditure by Geo Location	Jan - Dec 2018 Budgeted Expenditure by Geo Location	Jan - Dec 2018 Actual as % of Total Actual Expenditure	Jan - Dec 2018 Budget as % of Total Budgeted Expenditure
Adamawa North Zone	202110	Adama North Zone - Madagali	41,582,978	8,024,806,234	1%	6%	1,773,980,049	5,546,781,931	11%	6%
	202111	Adama North Zone - Maiha	0	802,000,000	0%	1%	0	791,000,000	0%	1%
	202113	Adama North Zone - Michika	0	1,350,588,061	0%	1%	0	1,242,413,817	0%	1%
	202114	Adama North Zone - Mubi North	1,525,636,896	19,506,525,305	42%	14%	3,719,588,709	19,530,555,098	24%	20%
	202115	Adama North Zone - Mubi South	20,550,000	1,255,022,396	1%	1%	67,261,864	1,451,083,255	0%	1%
Adamawa North Zone Total			1,587,769,874	30,938,941,996	44%	22%	5,560,830,621	28,561,834,101	36%	29%
Adamawa Central	202202	Adamawa Central - Fufore	0	1,429,061,796	0%	1%	0	1,392,750,000	0%	1%
	202204	Adamawa Central - Girei	0	494,119,410	0%	0%	0	425,637,100	0%	0%
	202205	Adamawa Central - Gombi	100,000,000	5,113,165,358	3%	4%	101,070,455	6,337,651,820	1%	6%
	202207	Adamawa Central - Hong	500,000	988,507,550	0%	1%	930,000	979,031,000	0%	1%
	202218	Adamawa Central - Song	0	190,000,000	0%	0%	0	219,870,072	0%	0%
	202220	Adamawa Central - Yola North	1,802,028,061	92,786,828,608	50%	67%	9,478,846,870	54,573,115,066	61%	55%
	202221	Adamawa Central - Yola South	0	2,720,075,544	0%	2%	310,000,000	2,024,235,421	2%	2%
Adamawa Central Total			1,902,528,061	103,721,758,266	53%	75%	9,890,847,325	65,952,290,479	64%	67%
Adamawa South	202301	Adamawa South - Demsa	0	388,999,296	0%	0%	0	304,500,000	0%	0%
	202303	Adamawa South - Ganye	0	540,105,889	0%	0%	0	475,793,389	0%	0%
	202306	Adamawa South - Guyuk	0	914,154,162	0%	1%	0	864,154,162	0%	1%
	202308	Adamawa South - Jada	315,000	596,062,500	0%	0%	0	573,250,000	0%	1%
	202309	Adamawa South - Lamurde	0	225,000,000	0%	0%	0	225,000,000	0%	0%
	202312	Adamawa South - M/Belwa	600,000	290,298,500	0%	0%	0	227,486,000	0%	0%
	202316	Adamawa South - Numan	0	569,227,646	0%	0%	47,002,452	581,561,041	0%	1%
	202317	Adamawa South - Shelleng	0	346,925,000	0%	0%	0	189,500,000	0%	0%
	202319	Adamawa South - Toungo	107,200,000	686,338,345	3%	0%	0	791,338,345	0%	1%
Adamawa South Total			108,115,000	4,557,111,338	3%	3%	47,002,452	4,232,582,937	0%	4%
Grand Total			3,598,412,936	139,217,811,600	100%	100%	15,498,680,398	98,746,707,517	100%	100%

ADAMAWA STATE GOVERNMENT - Jan - Nav 2019
ANALYSIS OF CAPITAL EXPENDITURE BY PROGRAMME AND GEO LOCATION CLASSIFICATIONS

Programme Code and Description		Adamawa North Zone					Adamawa Central								Adamawa South											Total Actual Expenditure by program
		202110	202114	202115	202113	202111	Total	202220	202218	202202	202204	202221	202205	202207	Total	202316	202317	202303	202301	202306	202308	202319	202309	202312	Total	
		Madagali	Mubi North	Mubi South	Michika	Maiha		Yola North	Song	Fufore	Girei	Yola South	Gombi	Hong		Numan	Shelleng	Ganye	Demsa	Guyuk	Jada	Toungo	Lamurde	M/Belwa	Adamawa Zone	
01	Economic Empowerment Through Agriculture	4,500,000	0		0		4,500,000	50,050,000					0		50,050,000	0			0						0	54,550,000
02	Societal Re-Orientatation	0	0		0		0	0			0	0			0											0
04	Improvement to Human Health		851,400			0	851,400	274,094,811		0		0	0		274,094,811	0	0		0	0					0	274,946,211
05	Enhancing Skills and Knowledge	0	0	0	0	0	0	360,553,091	0	0	0	0	0	0	360,553,091	0		0	0	0	0		0	0	0	360,553,091
06	Housing and Urban Development		42,470,778				42,470,778	387,904,909				0			387,904,909	0		0							0	430,375,687
07	Gender		0		0		0	0	0				0		0	0		0			0				0	0
08	Youth	0	0		0		0	0							0	0		0							0	0
09	Environmental Improvement		0				0	0				0			0											0
10	Water Resources and Rual Development	0	0		0	0	0	30,000,000		0			0		30,000,000	0		0		0		0			0	30,000,000
11	Information Communication and Technology							1,190,000			0	0			1,190,000											1,190,000
12	Growing the Private Sector	0	0		0	0	0	63,000,000				0	0		63,000,000	0				0		0			0	63,000,000
13	Reform of Government and Governance	37,082,978	0	0	0		37,082,978	313,153,721				0	0		313,153,721	0	0	0		0					0	350,236,699
14	Power	0	0	20,550,000	0	0	20,550,000	54,396,248	0	0	0	0		0	54,396,248	0	0		0	0	315,000	107,200,000	0	600,000	108,115,000	183,061,248
17	Road	0	1,482,314,718	0	0	0	1,482,314,718	267,685,282		0	0	0	100,000,000	500,000	368,185,282	0		0	0	0	0	0	0		0	1,850,500,000
Total Capital Expenditure by Geo Location		41,582,978	1,525,636,896	20,550,000	0	0	1,587,769,874	1,802,028,061	0	0	0	0	100,000,000	500,000	1,902,528,061	0	0	0	0	0	315,000	107,200,000	0	600,000	108,115,000	3,598,412,936

ADAMAWA STATE GOVERNMENT - Jan - Nov 2019

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

		Adamawa North Zone						Adamawa Central							Adamawa South										Total Actual Expenditure by Sub Function	
Sub Function/Classes Code and Description		Madagali	Mubi North	Mubi South	Michika	Maiha	Total	Yola North	Song	Fufore	Girei	Yola South	Gombi	Hong	Total	Numan	Shellen g	Ganye	Demsa	Guyuk	Jada	Toungo	Lamurde	M/Belwa		Total
70111	Executive and Legislative Organs	37,082,978	0	20,550,000	0	0	57,632,978	334,814,479	0	0	0	0	0	500,000	335,314,479	0	0		0	0	315,000	0	0	0	315,000	393,262,457
70133	Other General Services	0	0		0		0	60,162,120		0					60,162,120			0		0		0			0	60,162,120
70160	General Public Services Not Elsewhere Connected	0					0	238,184,625				0			238,184,625											238,184,625
70411	General Economic and Commercial Affairs	0	0			0	0	50,000,000				0			50,000,000											50,000,000
70421	Agriculture	4,500,000	0		0		4,500,000	3,000,000					0		3,000,000	0			0					0	7,500,000	
70423	Fishing, Livestock and Hunting							11,150,000							11,150,000											11,150,000
70435	Electricity		0	0	0	0	0	38,146,248		0	0	0			38,146,248		0					107,200,000		600,000	107,800,000	145,946,248
70443	Construction	0	0	0	0		0	16,250,000	0	0		0	100,000,000		116,250,000	0		0			0			0	116,250,000	
70451	Road Transport	0	1,482,314,718	0	0		1,482,314,718	267,685,282		0	0	0	0		267,685,282	0		0		0				0	1,750,000,000	
70610	Housing Development							13,000,000							13,000,000											13,000,000
70640	Street Lighting		42,470,778				42,470,778	91,987,405				0			91,987,405	0		0						0	134,458,184	
70740	Public Health Services							6,551,900							6,551,900				0					0	6,551,900	
70750	R & D Health		851,400		0		851,400	267,542,911		0			0		267,542,911	0				0				0	268,394,311	
70820	Cultural Services							43,000,000			0				43,000,000	0					0			0	43,000,000	
70950	Education Not Defined by Level	0	0	0	0	0	0	223,858,101	0	0	0	0	0	0	223,858,101	0		0	0	0	0		0	0	223,858,101	
70960	Subsidiary Services to Education							1,349,700							1,349,700											1,349,700
70970	R & D Education		0				0	135,345,290				0			135,345,290	0		0						0	135,345,290	
Capital Expenditre by Geo Location		41,582,978	1,525,636,896	20,550,000	0	0	1,587,769,874	1,802,028,061	0	0	0	0	100,000,000	500,000	1,902,528,061	0	0	0	0	0	315,000	107,200,000	0	600,000	108,115,000	3,598,412,936

ADAMAWA STATE GOVERNMENT - Jan - Nov 2019
ANALYSIS OF CAPITAL RECEIPTS BY SUB ORGANISATION CLASSIFICATIONS

Organisation Codes and Description		13000000		14010100		14020200		14030100		14030200		Total Capital Receipts by Admin	
		Aids and Grants		Transfer from Consolidated Revenue Fund		Other Capital Receipts		Domestic Loans/Borrowing Receipts		International Loans/Borrowing Receipts			
		2019		2019		2019		2019		2019			
		Actual Jan - Nov	Original Budget	Actual Jan - Nov	Original Budget	Actual Jan - Nov	Original Budget	Actual Jan - Nov	Original Budget	Actual Jan - Nov	Original Budget	2019 Actual Jan - Nov	2019 Original Budget
11001001	Government House - Office of the Governor	0	0									0	0
11010001	Bureau for Public Procurement	0	720,000,000									0	720,000,000
13001001	Ministry of Youth & Sports Development											0	0
14002001	Ministry of Women Affairs											0	0
17001001	Ministry of Education and Human Capital Development	0	5,059,000,000									0	5,059,000,000
17003001	Adamawa State Universal Basic Education Board							0	0			0	0
20001001	Ministry of Finance	27,285,390	24,132,591,400			0	26,969,004,000					27,285,390	51,101,595,400
20007001	Office of the Accountant General			0	25,600,000,000	0	0	12,000,000,000	24,500,000,000	0	22,231,826,200	12,000,000,000	82,831,048,200
21001001	Ministry of Health and Human Services	0	7,163,050,000							0	0	0	7,163,050,000
21003001	Primary Health Care Development Agency	0	1,347,300,000									0	1,347,300,000
28018001	Adamawa State Polytechnic Yola	0	50,000,000									0	50,000,000
28019001	College of Education Hong	0	50,000,000									0	50,000,000
28021001	Adamawa State University Mubi	0	0									0	0
29001001	Ministry of Transportation							0	0			0	0
35001001	Ministry of Environment and Natural Resources Development	0	1,000,000,000									0	1,000,000,000
52001001	Ministry of Water Resources	0	395,040,000									0	395,040,000
53001001	Ministry of Housing and Urban Development	0	0									0	0
Total Capital Receipts by Economic Classifications		27,285,390	39,916,981,400	0	25,600,000,000	0	26,969,004,000	12,000,000,000	24,500,000,000	0	22,231,826,200	12,027,285,390	139,217,811,600

ADAMAWA STATE GOVERNMENT - Jan - Nov 2019
ANALYSIS OF RECURRENT REVENUE BY SUB ORGANISATION
STATISTICAL ANALYSIS OF RECURRENT REVENUE

Revenue Descriptions	Jan - Dec 2019 Actual	Jan - Dec 2019 Budgeted	Jan - Nov 2019 Actual as % of Total Actual	Jan - Dec 2019 Budget as % of Total Budgeted	Jan - Dec 2018 Actual	Jan - Dec 2018 Budgeted	Jan - Dec 2018 Actual as % of Total Actual	Jan - Dec 2018 Budget as % of Total Budgeted
1 - Government Share of Federation Accounts	47,586,624,701	125,955,802,300	86%	89%	56,262,018,931	104,636,772,524	89%	90%
2 - Independent Revenue	7,668,740,687	15,651,105,275	14%	11%	6,613,764,898	11,102,012,882	11%	10%
Grand Total	55,255,365,387	141,606,907,575	100%	100%	62,875,783,828	115,738,785,406	100%	100%

ADAMAWA STATE GOVERNMENT - Jan - Nov 2019
ANALYSIS OF RECURRENT REVENUE BY SUB ORGANISATION

		11010000		12010000		12020000		12040000		12050000		12060000		12070000		12080000		12090000		12100000		12110000		12120000		12140000		(blank)		Total Recurrent Revenue by Sub Organisation	
Sub Organisation Codes and Description		Federal Government Share of Federation Accounts		Taxes		Licenses		Fees		Fines		Sales		Earnings		Rents on Government Property		Rents on Lands and Other Property		Repayments General		Investments Income		Interest Earned		Miscellaneous Receipts		(blank)			
		Actual 2019 Jan - Nov	Budget 2019	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget		
11010001	Bureau for Public Procurement							34,761,509	45,000,000			0	10,000,000	0	10,000,000															34,761,509	65,000,000
11018001	Internal Affairs and Special Services							2,545,300	3,200,000																					2,545,300	3,200,000
13001001	Ministry of Youth & Sports Development							329,000	1,500,000																					329,000	1,500,000
13051001	Sports Council													0	50,000												0	0	0	50,000	
14002001	Ministry of Women Affairs					239,150	540,000	64,000	120,000			0	50,000	0	0															303,150	710,000
15001001	Ministry of Agriculture			4,450,195	6,000,000	20,000	150,000	651,090	500,000			20,000	200,000	0	0															5,141,285	6,850,000
15114001	Adamawa Agricultural Mechanization Authority							90,000	1,000,000			0	0	0	2,000,000															90,000	3,000,000
17001001	Ministry of Education and Human Capital Development							1,890,000	24,200,000			2,090,000	4,200,000													0	0			3,980,000	28,400,000
17051001	Post Primary Schools Mgt Board							20,773,995	191,000,000			0	220,000			0	0													20,773,995	191,220,000
18011001	Judicial Service Commission - Main											80,600	154,000																	80,600	154,000
18051001	High Court of Justice							567,876	33,100,000	0	2,000,000																			567,876	35,100,000
18052001	Customary Court of Appeal							0	500,000	0	0																			0	500,000
18053001	Sharia Court of Appeal							0	200,000																					0	200,000
18055001	Area Courts							7,888,708	4,235,500	7,663,507	10,000,000																			15,552,215	14,235,500
20001001	Ministry of Finance					0	0	9,059,000	0			414,000	5,000,000			0	600,000,000			213,283,303	2,500,000	576,000	25,000,000	1,287	110,000,000	564,632,316	352,200,000			787,965,906	1,094,700,000
20007001	Office of the Accountant General	47,586,624,701	125,955,802,300																											47,586,624,701	125,955,802,300
20008001	Board of Internal Revenue			6,285,738,453	7,947,694,000	56,386,275	132,403,500	52,815,950	131,977,180	52,434,120	10,300,000	0	0	0	1,064,800															6,447,374,798	8,223,439,480
21001001	Ministry of Health and Human Services					95,000	3,500,000	8,102,200	6,240,000																					8,197,200	9,740,000
21027001	Adamawa State Referral Center							8,650,300	28,250,000			7,322,000	9,350,000	0	0															15,972,300	37,600,000
21102001	Adamawa State Health Services Management Board							8,000	228,421,400			0	0																	8,000	228,421,400
21103001	Adamawa Traditional Medicine Board					37,000	317,500																							37,000	317,500
21113001	Adamawa Essential Drugs Programme											0	22,000,000																	0	22,000,000
22001001	Ministry of Commerce, Trade and Industries					50,000	500,000	20,554,700	51,500,000					1,663,655	0	1,270,515	9,019,000													23,538,870	61,019,000
22053001	Jimeta Modern Market Office											0	10,000,000			0	0									0	0			0	10,000,000
23001001	Ministry of Information and Strategy													681,280	0															681,280	0
23003001	Adamawa Television Corporation													1,506,590	9,500,000															1,506,590	9,500,000
23004001	Adamawa Broadcasting Corporation													11,634,546	6,000,000															11,634,546	6,000,000
23013001	Government Printing Press							160,850	715,000			260,200	275,000	342,500	0															763,550	990,000
23055001	Adamawa Press Limited											0	1,200,000	16,202,960	18,000,000															16,202,960	19,200,000
25001001	Office of the Head of Service															100,000	175,516,000													100,000	175,516,000
25005001	Establishment and Training Department											200,300	400,000	0	1,200,000															200,300	1,600,000
26001001	Ministry of Justice							56,339,322	40,000,000																					56,339,322	40,000,000
28003001	College of Agriculture Ganye							17,566,888	31,811,000			1,426,600	4,930,000													100,000	750,000,000			19,093,488	786,741,000

ADAMAWA STATE GOVERNMENT - Jan - Nov 2019
ANALYSIS OF RECURRENT REVENUE BY SUB ORGANISATION CONT'D...

		11010000		12010000		12020000		12040000		12050000		12060000		12070000		12080000		12090000		12100000		12110000		12120000		12140000		(blank)		Total Recurrent Revenue by Sub Oganisation	
Sub Organisation Codes and Description	Federal Government Share of Federation Accounts		Taxes		Licenses		Fees		Fines		Sales		Earnings		Rents on Government Property		Rents on Lands and Other Property		Repayments General		Investments Income		Interest Earned		Miscellaneous Receipts		(blank)				
	Actual 2019 Jan - Nov	Budget 2019	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual		
28003002	College of Legal Studies Yola						0	117,600,600				0	11,798,500		0	288,000														0	129,687,100
28018001	Adamawa State Polytechnic Yola						0	356,174,000				0	33,000,000			0	1,008,000								0	50,000,000				0	440,182,000
28019001	College of Education Hong			0	0			28,322,791	173,442,000				0	6,750,000			0	0							0	6,320,000			28,322,791	186,512,000	
28021001	Adamawa State University Mubi			0	0	0	0	0	1,722,603,000		0	0	0	522,140,000		0	1,003,168,795	0	7,720,000						0	15,000,000				0	3,270,631,795
28056001	Adamawa State Scholarship Trust Fund											830,708	3,700,000																	830,708	3,700,000
28104001	College of Nursing & Midwifery Yola						0	35,700,000				0	9,000,000																	0	44,700,000
28106001	College of Health Technology Michika						0	50,864,000				0	1,986,000												0	0				0	52,850,000
29001001	Ministry of Transportation					20,000	21,300,000	1,561,400	10,187,000					13,423,630	10,970,000														15,005,030	42,457,000	
33001001	Ministry of Mineral Resources Development											0	500,000																	0	500,000
34001001	Ministry of Works and Energy Development						0	0					0	450,000														0	0	0	450,000
34004001	Adamawa State Road Maintenance Agency											140,000	5,000,000	810,000	0															950,000	5,000,000
35001001	Ministry of Environment and Natural Resources Development					376,500	15,900,000	1,671,000	13,000,000	4,483,400	10,200,000	38,000	9,000,000																6,568,900	48,100,000	
36001001	Ministry of Culture and Tourism						54,000	0				0	0	770,000	52,200,000															824,000	52,200,000
36004001	Arts Council											30,000	0	260,000	1,580,000															290,000	1,580,000
47001001	Civil Service Commission											4,705,400	260,000																	4,705,400	260,000
52102001	Adamawa State Water Board					0	0					1,149,800	6,000,000																	1,149,800	6,000,000
53001001	Ministry of Housing and Urban Development						0	2,200,000																						0	2,200,000
53053001	Adamawa State Urban Planning & Development Authority							22,037,350	110,400,000					10,350,000	26,550,000	4,664,535	1,692,000								50,794,600	350,000				87,846,485	138,992,000
60001001	Ministry of Lands and Survey							19,342,890	51,404,000									15,291,093	42,800,000	188,485	880,000				0	0			34,822,468	95,084,000	
60002001	Office of the Surveyor General						3,146,080	15,743,000				0	1,512,500																3,146,080	17,255,500	
64001001	Local Government Service Commission											0	0																	0	0
65001001	Ministry of Livestock & Aquaculture Development					1,030,340	1,550,000	8,413,620	33,000,000			0	0	0	600,000															9,443,960	35,150,000
66001001	Ministry of Entrepreneurship Development							1,094,025	710,000				0	0																1,094,025	710,000
Total Recurrent Revenue by Economic		47,586,624,701	125,955,802,300	6,290,188,648	7,953,694,000	58,254,265	176,161,000	328,461,845	3,516,497,680	64,581,027	32,500,000	18,707,608	678,626,000	57,645,161	1,143,621,595	6,035,050	794,955,000	15,291,093	42,800,000	213,471,787	3,380,000	576,000	25,000,000	1,287	110,000,000	615,526,916	1,173,870,000	0	0	55,255,365,387	141,606,907,575

DETAILED RECURRENT REVENUE BUDGET BY ORGANISATION

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED RECURRENT REVENUE
Statutory Allocation - 11010100

Organisation Code	Descriptions	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
Office of the Accountant General		91,474,004,055	100,625,500,000	106,350,089,470	298,449,593,525	125,955,802,300	47,586,624,701	56,262,018,931
20007001/11010001	Statutory Allocation	42,630,000,000	44,761,500,000	50,999,575,000	138,391,075,000	45,594,807,000	33,770,136,056	42,976,099,006
20007001/11010002	Share of VAT	18,100,000,000	20,005,000,000	21,455,250,000	59,560,250,000	20,400,000,000	11,037,488,413	11,171,980,298
20007001/11010003	Excess Crude	2,000,000,000	2,100,000,000	2,205,000,000	6,305,000,000	700,000,000	0	0
20007001/11010004	Ecological Fund	2,000,000,000	2,100,000,000	2,205,000,000	6,305,000,000	1,000,000,000	0	0
20007001/11010006	NNPC Refund	0	0	0	0	0	0	0
20007001/11010008	Stabilization fund receipts	1,000,000,000	1,050,000,000	1,102,500,000	3,152,500,000	5,012,500,000	0	0
20007001/11010009	Petroleum Subsidy - SURE P	0	0	0	0	0	0	0
20007001/11010010	Refund from Paris Club	7,020,000,000	7,371,000,000	7,739,550,000	22,130,550,000	25,000,000,000	0	0
20007001/11010013	Exchange Rate Difference	3,560,000,000	3,738,000,000	3,924,900,000	11,222,900,000	2,564,295,300	716,585,500	1,413,939,626
20007001/11010015	Security State of Emergency	2,000,000,000	2,100,000,000	2,205,000,000	6,305,000,000	2,000,000,000	0	0
20007001/11010016	Non Oil Revenue	3,500,000,000	3,675,000,000	3,858,750,000	11,033,750,000	1,500,000,000	0	0
20007001/11010017	State share of Budget Support Fund from FGN	4,000,000,000	4,200,000,000	4,410,000,000	12,610,000,000	10,000,000,000	0	700,000,000
20007001/11010018	Excess PPT	500,000,000	525,000,000	551,250,000	1,576,250,000	2,184,200,000	0	0
20007001/11010019	Refund from Federal Government Executed Projects	2,000,000,000	4,000,000,000	2,205,000,000	8,205,000,000	10,000,000,000	0	0
20007001/11010020	Share of Proceeds from Promissory Note	3,164,004,055	5,000,000,000	3,488,314,470	11,652,318,525	0	2,062,414,732	0
Grand Total		91,474,004,055	100,625,500,000	106,350,089,470	298,449,593,525	125,955,802,300	47,586,624,701	56,262,018,931
					0			

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED RECURRENT REVENUE
Taxes - 12010100

Organisation Code	Descriptions	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
Board of Internal Revenue		8,362,460,234	9,180,165,757	9,180,165,757	26,722,791,748	7,947,694,000	6,285,738,453	4,383,706,619
20008001/10010001	Capitals Gains Tax	15,000,000	16,500,000	16,500,000	48,000,000	10,000,000	8,956,515	2,083,240
20008001/10010002	Direct Assessment	210,000,000	231,000,000	231,000,000	672,000,000	750,000,000	101,662,142	90,597,288
20008001/10000004	Pay as you Earn (PAYE) Federal	1,393,891,000	1,533,280,100	1,533,280,100	4,460,451,200	1,393,891,000	912,921,834	975,217,283
20008001/12010005	Pay as you Earn (PAYE) State	1,723,148,100	1,876,922,410	1,876,922,410	5,476,992,920	1,706,293,100	1,988,752,534	1,390,586,549
20008001/10000006	Pay as you Earn (PAYE)Local Government	835,872,500	919,459,750	919,459,750	2,674,792,000	835,872,500	357,230,482	611,758,645
20008001/10000007	Pay as you Earn (PAYE)Companies	1,106,282,000	1,216,910,200	1,216,910,200	3,540,102,400	1,206,282,000	671,209,179	802,781,699
20008001/12010010	5% WHT on Payment to Contractors	1,002,766,634	1,103,043,297	1,103,043,297	3,208,853,228	1,300,000,000	161,625,942	254,914,952
20008001/12010013	10% WHT on Rent	55,000,000	60,500,000	60,500,000	176,000,000	55,000,000	7,213,166	13,302,460
20008001/10010017	Developmental Levy	20,000,000	22,000,000	22,000,000	64,000,000	60,000,000	123,203,643	10,902,759
20008001/10010020	Pay as you Earn (PAYE) (A/V) Arrears	2,000,000,000	2,200,000,000	2,200,000,000	6,400,000,000	630,197,000	1,941,787,485	231,382,744
20008001/12010031	Pools Betting\Casino\Snooker	500,000	550,000	550,000	1,600,000	158,400	234,500	179,000
20008001/12010036	Entertainment Tax	0	0	0	0	0	10,941,030	0
Ministry of Agriculture		7,000,000	7,700,000	7,700,000	22,400,000	6,000,000	4,450,195	5,132,465
15001001/12010035	Produce Sales Tax	7,000,000	7,700,000	7,700,000	22,400,000	6,000,000	4,450,195	5,132,465
Grand Total		8,369,460,234	9,187,865,757	9,187,865,757	26,745,191,748	7,953,694,000	6,290,188,648	4,388,839,084

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED RECURRENT REVENUE
Licenses - 12020100

Organisation Code	Descriptions	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
Board of Internal Revenue		84,843,850	93,328,235	93,328,235	271,500,320	132,403,500	56,386,275	59,878,350
20008001/12020032	Motor Vehicle Licenses	50,000,000	55,000,000	55,000,000	160,000,000	75,000,000	38,584,375	40,873,750
20008001/12020033	Driving licenses	30,000,000	33,000,000	33,000,000	96,000,000	53,000,000	14,622,800	18,048,600
20008001/12020040	Plastic Number Plate	1,323,850	1,456,235	1,456,235	4,236,320	1,203,500	0	0
20008001/12020071	Learners permit	2,420,000	2,662,000	2,662,000	7,744,000	2,200,000	2,614,100	956,000
20008001/12020082	Hackney permit	1,100,000	1,210,000	1,210,000	3,520,000	1,000,000	565,000	0
					0			
Ministry of Environment and Natural Resources Development		5,900,000	6,490,000	6,490,000	18,880,000	15,900,000	376,500	2,976,300
35001001/12020019	Fishing Licenses	500,000	550,000	550,000	1,600,000	500,000	98,000	87,000
35001001/12020021	Wild Life Hunting Licenses	200,000	220,000	220,000	640,000	200,000	79,700	93,800
35001001/12020038	Forest Liscence,Chain Saw Licences	5,000,000	5,500,000	5,500,000	16,000,000	5,000,000	198,800	2,795,500
35001001/12020078	Environmental M/Purpose Lab.	0	0	0	0	10,000,000	0	0
35001001/12020086	Trophy Dealer Licences	200,000	220,000	220,000	640,000	200,000	0	0
Ministry of Women Affairs		1,212,000	1,333,200	1,333,200	3,878,400	540,000	239,150	126,000
14001001/12020029	Pools and Gaming Machines	500,000	550,000	550,000	1,600,000	300,000	0	25,000
14001001/12020075	Auctioneer Licenses	250,000	275,000	275,000	800,000	80,000	15,000	15,000
14001001/12020077	Cinematography Licences	200,000	220,000	220,000	640,000	120,000	46,000	27,000
14001001/12020079	Liquor Licenses	250,000	275,000	275,000	800,000	0	178,150	59,000
14001001/12020080	Tambola Licence	12,000	13,200	13,200	38,400	40,000	0	0
					0			
Ministry of Health and Human Services		3,500,000	3,850,000	3,850,000	11,200,000	3,500,000	95,000	190,000
21001001/12020034	Patent Medical Licence	2,000,000	2,200,000	2,200,000	6,400,000	1,500,000	5,000	0
21001001/12020069	Part Four Chemical Licence Argo/Chem. Insecticides	1,500,000	1,650,000	1,650,000	4,800,000	2,000,000	90,000	190,000
					0			
Ministry of Transportation		16,700,000	18,370,000	18,370,000	53,440,000	21,300,000	20,000	205,000
29001001/12020049	Heavy Duty Permit	1,300,000	1,430,000	1,430,000	4,160,000	1,300,000	0	0
29001001/12020056	Licence for Transport Operators, Keke Rider, Buses & T	12,400,000	13,640,000	13,640,000	39,680,000	12,400,000	0	0
29001001/12020082	Operating permit for Transport Unions	1,000,000	1,100,000	1,100,000	3,200,000	4,550,000	0	70,000
29001001/12020083	Operating permit for Water Ways Association/ Unions	75,000	82,500	82,500	240,000	75,000	0	0
29001001/12020084	Private Driving School Operating Permit	1,400,000	1,540,000	1,540,000	4,480,000	2,450,000	20,000	135,000
29001001/12020085	Road / Roof Rack Permit	525,000	577,500	577,500	1,680,000	525,000	0	0
Ministry of Agriculture		150,000	165,000	165,000	480,000	150,000	20,000	14,000
15001001/10020022	Produce Marchants Licenses	0	0	0	0	0	0	14,000
15001001/12020023	Hides and Skin Loading Licenses	0	0	0	0	0	0	0
15001001/12020073	Produce Marchants Licenses	150,000	165,000	165,000	480,000	150,000	20,000	0
					0			
Ministry of Commerce, Trade and Industries		500,000	550,000	550,000	1,600,000	500,000	50,000	0
22001001/12020041	Licencing of Computer based Business Centre	500,000	550,000	550,000	1,600,000	500,000	50,000	0
					0			

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED RECURRENT REVENUE
Licenses – 12020100 Cont’d...

Organisation Code	Descriptions	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
Ministry of Livestock & Aquaculture Development		3,504,960	3,855,456	3,855,456	11,215,872	1,550,000	1,030,340	938,170
65001001/12020016	Trade Animal Licence	187,500	206,250	206,250	600,000	100,000	146,000	50,600
65001001/12020023	Hides & Skin Loading License	1,667,460	1,834,206	1,834,206	5,335,872	1,200,000	874,340	887,570
65001001/12020060	Meat Storage and Sales License	1,575,000	1,732,500	1,732,500	5,040,000	0	0	0
65001001/12020072	Hides & Skin Buyers License	75,000	82,500	82,500	240,000	250,000	10,000	0
					0			
Adamawa Transport Company		1,638,000	1,801,800	1,801,800	5,241,600	0	0	0
29053001/12020032	Motor Vehicle Licenses	468,000	514,800	514,800	1,497,600	0	0	0
29053001/12020070	Registration Permit	1,170,000	1,287,000	1,287,000	3,744,000	0	0	0
					0			
AdamawaTraditional Medicine Board		317,500	349,000	349,000	1,015,500	317,500	37,000	20,000
21103001/12020020	Hawking Permit	67,500	74,000	74,000	215,500	67,500	12,000	15,000
21103001/12020025	Fulltime Registration	200,000	220,000	220,000	640,000	200,000	5,000	0
21103001/12020027	Renuwal of license to Practice	20,000	22,000	22,000	64,000	20,000	2,000	5,000
21103001/12020067	Registration of Medicine Stores/Herbs Center	30,000	33,000	33,000	96,000	30,000	18,000	0
					0			
Grand Total		118,266,310	130,092,691	130,092,691	378,451,692	176,161,000	58,254,265	64,347,820
					0			

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED RECURRENT REVENUE
Fees General – 12020400

Organisation Code	Descriptions	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
Board of Internal Revenue		121,690,000	133,859,000	133,859,000	389,408,000	131,977,180	52,815,950	545,283,274
20008001/12040045	Transfer Of Ownership	4,840,000	5,324,000	5,324,000	15,488,000	4,400,000	3,421,250	2,959,425
20008001/12040051	Timber and Forest Fees	0	0	0	0	0	0	0
20008001/12040055	Identification of Motor Vehicles	550,000	605,000	605,000	1,760,000	0	0	0
20008001/12040057	Plate Number Registration	50,000,000	55,000,000	55,000,000	160,000,000	79,000,000	13,000,000	505,151,898
20008001/12040340	Auditor Registration & Renewal Fees	0	0	0	0	0	40,000	75,000
20008001/12040550	Motor VH. Reg. & Weight Fees	30,000,000	33,000,000	33,000,000	96,000,000	15,077,180	17,602,075	14,731,576
20008001/12040552	Certificate of Road Worthiness	36,300,000	39,930,000	39,930,000	116,160,000	33,000,000	18,752,625	22,365,375
20008001/12040605	Driver Badge/Side Sticker Fees	0	0	0	0	500,000	0	0
					0			
Ministry of Culture and Tourism		0	0	0	0	0	54,000	0
36001001/12040334	Registration of Cultural Groups	0	0	0	0	0	54,000	0
					0			
Ministry of Finance		0	0	0	0	0	9,059,000	2,065,641
20000000/12040540	Non Refundable Deposit	0	0	0	0	0	9,059,000	0
20001001/12040568	Land Clearing Fees	0	0	0	0	0	0	0
20001001/12140540	Non Refundable Deposit	0	0	0	0	0	0	2,065,641
					0			
Ministry of Justice		80,000,000	88,000,000	88,000,000	256,000,000	40,000,000	56,339,322	5,719,899
26001001/12040605	Vetting of Contract Fees	80,000,000	88,000,000	88,000,000	256,000,000	40,000,000	56,339,322	5,719,899
					0			
Ministry of Lands and Survey		35,300,000	38,830,000	38,830,000	112,960,000	51,404,000	19,342,890	29,847,232
60001001/12040058	Stamp Duties	1,000,000	1,100,000	1,100,000	3,200,000	1,000,000	1,156,000	1,021,034
60001001/12040090	Audit Feess	0	0	0	0	0	0	0
60001001/12040156	Application Fees for Certificate of Occupancy	10,000,000	11,000,000	11,000,000	32,000,000	10,000,000	1,660,500	2,560,000
60001001/12040163	Preperation of Certificate of Occupancy	300,000	330,000	330,000	960,000	1,500,000	17,000	0
60001001/12040181	Infrastructural Development Levy	5,000,000	5,500,000	5,500,000	16,000,000	14,904,000	550,000	6,600,000
60001001/12040255	Survey Check Fee	0	0	0	0	0	6,690,000	2,946,409
60001001/12040584	Penal Rent Certification of Occupancy	6,000,000	6,600,000	6,600,000	19,200,000	5,000,000	4,863,890	3,823,089
60001001/12040604	Documentation Registration Fees	13,000,000	14,300,000	14,300,000	41,600,000	19,000,000	4,405,500	12,896,700
					0			
Sharia Court of Appeal		200,000	220,000	220,000	640,000	200,000	0	51,780
26053001/12040026	Court Fees	200,000	220,000	220,000	640,000	200,000	0	51,780
					0			
Bureau for Public Procurement		50,000,000	55,000,000	55,000,000	160,000,000	45,000,000	34,761,509	24,539,730
11010001/12040017	Contractor Registration Fees	20,000,000	22,000,000	22,000,000	64,000,000	15,000,000	18,365,075	5,660,000
11010001/12040027	Contractors/Suppliers Bidding Fees	30,000,000	33,000,000	33,000,000	96,000,000	30,000,000	16,396,434	18,879,730
					0			
Ministry of Education and Human Capital Development		24,200,000	26,620,000	26,620,000	77,440,000	24,200,000	1,890,000	2,411,000
17001001/12040071	Registration of Private Schools	24,200,000	26,620,000	26,620,000	77,440,000	24,200,000	1,890,000	2,411,000
17001001/12040602	Readers Registration Fees	0	0	0	0	0	0	0

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED RECURRENT REVENUE
Fees General – 12020400 Cont'd...

Organisation Code	Descriptions	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=	
Adamawa State Polytechnic Yola		319,422,200	343,049,620	343,049,620	1,005,521,440	356,174,000	0	185,477,696	
	28018001/12040011	Adapoly Ventures	20,000,000	22,000,000	22,000,000	64,000,000	20,000,000	0	11,513,396
	28018001/12040027	Tender Fees	500,000	1,000,000	1,000,000	2,500,000	500,000	0	0
	28018001/12040040	Medical Fees	19,920,000	21,912,000	21,912,000	63,744,000	22,988,000	0	15,548,350
	28018001/12040041	Laboratory Fees	16,000,000	17,600,000	17,600,000	51,200,000	16,000,000	0	8,732,450
	28018001/12040052	Tuition Fees	159,621,000	175,583,100	175,583,100	510,787,200	159,621,000	0	93,859,900
	28018001/12040080	Processing Fees for Certificate Evaluation	0	0	0	0	0	0	0
	28018001/12040256	Accommodation Fees	20,000,000	22,000,000	22,000,000	64,000,000	24,000,000	0	6,489,000
	28018001/12040264	Registration Fees	9,960,000	10,956,000	10,956,000	31,872,000	10,949,000	0	7,595,000
	28018001/12040316	Examination Fees	29,880,000	32,868,000	32,868,000	95,616,000	51,482,000	0	23,646,600
	28018001/12040323	Affiliation Fees for Contractors	0	0	0	0	0	0	0
	28018001/12040420	Acceptance Fees	6,017,000	6,618,700	6,618,700	19,254,400	6,000,000	0	3,434,000
	28018001/12040422	Departmental Fees	7,968,000	0	0	7,968,000	8,395,200	0	0
	28018001/12040426	Verification Fees	3,610,200	3,971,220	3,971,220	11,552,640	5,247,000	0	0
	28018001/12040514	Transcript Fees	0	0	0	0	0	0	0
	28018001/12040515	Fees for Obtaining Statement of Result	0	0	0	0	0	0	0
	28018001/12040569	library fees	4,980,000	5,478,000	5,478,000	15,936,000	3,600,000	0	0
	28018001/12040570	Games Fee	6,972,000	7,669,200	7,669,200	22,310,400	7,345,800	0	4,844,000
	28018001/12040571	Field Trip/Excursion Fees	5,037,000	5,540,700	5,540,700	16,118,400	8,718,000	0	6,381,000
	28018001/12040577	TP/Education Fees	2,940,000	3,234,000	3,234,000	9,408,000	5,328,000	0	3,434,000
	28018001/12040586	Student Handbook	6,017,000	6,618,700	6,618,700	19,254,400	6,000,000	0	0
					0				
College of Education Hong		240,248,000	264,272,800	264,272,800	768,793,600	173,442,000	28,322,791	104,828,800	
	28019001/12040052	Tuition fees/Exams	143,484,000	157,832,400	157,832,400	459,148,800	93,008,000	1,300,000	74,749,300
	28019001/12040256	Rent on college quarters	0	0	0	0	414,000	0	15,000
	28019001/12040264	Registration Fees	73,539,000	80,892,900	80,892,900	235,324,800	59,675,000	26,110,991	21,265,700
	28019001/12040532	Boarding and Lodging Charges	11,600,000	12,760,000	12,760,000	37,120,000	10,500,000	911,800	2,363,700
	28019001/12040570	Games Fees	11,625,000	12,787,500	12,787,500	37,200,000	9,845,000	0	6,435,100
					0				
Adamawa State University Mubi		438,945,000	422,840,000	422,840,000	1,284,625,000	1,722,603,000	0	379,421,000	
	28021001/12040010	Dongle Fees	0	0	0	0	0	0	0
	28021001/12040017	Contract Registration Fees	2,000,000	2,200,000	2,200,000	6,400,000	2,000,000	0	10,665,000
	28021001/12040040	Medical Fees	36,250,000	39,875,000	39,875,000	116,000,000	45,000,000	0	31,821,000
	28021001/12040041	Laboratory Fees	18,000,000	19,800,000	19,800,000	57,600,000	35,000,000	0	24,507,500
	28021001/12040052	Tuition Fees	30,000,000	33,000,000	33,000,000	96,000,000	50,000,000	0	31,773,000
	28021001/12040169	Technology Fees	29,000,000	0	0	29,000,000	0	0	0
	28021001/12040218	Supervision Fees	0	0	0	0	0	0	0
	28021001/12040256	[Tuition] Fees Accommodation	37,500,000	41,250,000	41,250,000	120,000,000	24,000,000	0	31,427,000
	28021001/12040264	Registration Fees	29,000,000	31,900,000	31,900,000	92,800,000	28,000,000	0	36,612,000
	28021001/12040274	Late Registration Fees	1,545,000	0	0	1,545,000	0	0	0
	28021001/12040298	PG School	58,500,000	64,350,000	64,350,000	187,200,000	50,040,000	0	17,408,000
	28021001/12040316	Examination Fees	23,750,000	26,125,000	26,125,000	76,000,000	28,000,000	0	20,934,000

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED RECURRENT REVENUE
Fees General – 12020400 Cont'd...

Organisation Code		Descriptions	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
	28021001/12040397	Screening Fees	9,000,000	0	0	9,000,000	0	0	0
	28021001/12040420	Acceptance Fees	6,000,000	6,600,000	6,600,000	19,200,000	28,000,000	0	9,680,000
	28021001/12040422	Departmental Fees	21,750,000	23,925,000	23,925,000	69,600,000	0	0	0
	28021001/12040505	Change of Institution Fees	15,000,000	0	0	15,000,000	0	0	0
	28021001/12040569	library fees	23,750,000	26,125,000	26,125,000	76,000,000	21,000,000	0	27,886,500
	28021001/12040570	Games Fees	36,250,000	39,875,000	39,875,000	116,000,000	35,000,000	0	46,307,000
	28021001/12040571	Excursion Fees	25,000,000	27,500,000	27,500,000	80,000,000	35,000,000	0	31,542,000
	28021001/12040575	Bench facilities	23,750,000	26,125,000	26,125,000	76,000,000	28,000,000	0	11,001,000
	28021001/12040576	Rems/IJMB Fees	3,600,000	3,960,000	3,960,000	11,520,000	3,048,000	0	8,183,000
	28021001/12040577	Teaching Practice	1,250,000	1,375,000	1,375,000	4,000,000	1,144,000	0	32,370,500
	28021001/12040578	ADSU Mobile Alert	7,250,000	7,975,000	7,975,000	23,200,000	7,000,000	0	7,303,500
	28021001/12040586	Student Handbook	800,000	880,000	880,000	2,560,000	0	0	0
	28021001/12040603	Laptop (Students)	0	0	0	0	1,302,371,000	0	0
						0			
Ministry of Environment and Natural Resources Development			12,000,000	13,200,000	13,200,000	38,400,000	13,000,000	1,671,000	3,269,895
	35001001/12040031	Environmental Impact Assessment	10,000,000	11,000,000	11,000,000	32,000,000	10,000,000	782,000	1,643,000
	35001001/12040051	Timber and Forest Fees	0	0	0	0	1,000,000	0	578,295
	35001001/12040287	Food and Social Services	2,000,000	2,200,000	2,200,000	6,400,000	2,000,000	889,000	1,048,600
						0			
Ministry of Housing and Urban Development			2,500,000	2,750,000	2,750,000	8,000,000	2,200,000	0	420,000
	53001001/12040266	Approval of Building Plans UpStairs	2,500,000	2,750,000	2,750,000	8,000,000	2,200,000	0	420,000
						0			
Ministry of Women Affairs			66,000	72,600	72,600	211,200	120,000	64,000	44,000
	14001001/12040588	Registration of Women Groups	66,000	72,600	72,600	211,200	120,000	64,000	44,000
						0			
Ministry of Youth & Sports Development			0	0	0	0	1,500,000	329,000	50,900
	13001001/12040189	Registration & Renewal of Clubs & Associations	0	0	0	0	1,500,000	329,000	50,900
						0			
Ministry of Health and Human Services			4,200,000	4,620,000	4,620,000	13,440,000	6,240,000	8,102,200	2,088,554
	21001001/12040041	Medical Laboratories	450,000	495,000	495,000	1,440,000	990,000	6,655,200	64,000
	21001001/12040307	Pharmacist Registration Fees	1,200,000	1,320,000	1,320,000	3,840,000	1,100,000	770,000	680,000
	21001001/12040309	Yellow Cards Fees	0	0	0	0	0	0	0
	21001001/12040487	Private Hospital Registration Fees	500,000	550,000	550,000	1,600,000	500,000	50,000	400,000
	21001001/12040573	Special Operations Fees (Chemist)	0	0	0	0	0	0	0
	21001001/12040574	Clinic Registration Fees	1,500,000	1,650,000	1,650,000	4,800,000	3,000,000	495,000	623,574
	21001001/12040589	Dispensaries Registration & Renewal	300,000	330,000	330,000	960,000	400,000	40,000	63,000
	21001001/12040601	Nursery/Maternity Homes	250,000	275,000	275,000	800,000	250,000	92,000	257,980
						0			

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED RECURRENT REVENUE
Fees General – 12020400 Cont'd...

Organisation Code	Descriptions	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
Ministry of Transportation		11,027,000	11,222,200	11,222,200	33,471,400	10,187,000	1,561,400	619,000
29001001/12040015	Drivers Licence Testing Fee	1,500,000	1,650,000	1,650,000	4,800,000	1,500,000	1,534,000	619,000
29001001/12040097	Towing of Light and Heavy Vehicles	6,075,000	5,775,000	5,775,000	17,625,000	0	0	0
29001001/12040393	Defect Vehicle Inspection Fee	0	0	0	0	0	0	0
29001001/12040606	Impounded Vehicle Packing Fees	1,000,000	1,100,000	1,100,000	3,200,000	160,000	1,000	0
29001001/12040607	Indiscriminate Packing Fees	1,150,000	1,265,000	1,265,000	3,680,000	1,150,000	0	0
29001001/12040608	No Packing Sign Fee for Coperate	525,000	577,500	577,500	1,680,000	525,000	0	0
29001001/12040609	No Packing Sign Fee for Individual	330,000	363,000	363,000	1,056,000	330,000	0	0
29001001/12040610	Light Vehicle Inspection Fatal	94,000	103,400	103,400	300,800	94,000	0	0
29001001/12040611	Light Vehicle Inspection Minor	110,000	121,000	121,000	352,000	110,000	0	0
29001001/12040612	Heavy Duty Accident Inspection Fatal	135,000	148,500	148,500	432,000	135,000	0	0
29001001/12040613	Heavy Duty Accident Inspection Minor	108,000	118,800	118,800	345,600	108,000	0	0
29001001/12040614	Towing Light Vehicles	0	0	0	0	5,250,000	0	0
29001001/12040615	Towing of Heavy Duty Truck	0	0	0	0	825,000	26,400	0
					0			
Internal Affairs and Special Services		3,500,000	3,850,000	3,850,000	11,200,000	3,200,000	2,545,300	2,424,700
11018001/12040140	Fire Safety Inspectations	3,500,000	3,850,000	3,850,000	11,200,000	3,200,000	2,545,300	2,424,700
					0			
Government Printing Press		2,000,000	2,200,000	2,200,000	6,400,000	715,000	160,850	690,200
23013001/12040523	Printing Fees	2,000,000	2,200,000	2,200,000	6,400,000	715,000	160,850	690,200
					0			
Office of the State Auditor General		0	0	0	0	0	0	0
40001001/00040340	Auditors Registration & Renewal Fees	0	0	0	0	0	0	0
					0			
Ministry of Agriculture		660,000	726,000	726,000	2,112,000	500,000	651,090	523,890
15001001/12040080	Processing Fees and Certificate Evaluation	0	0	0	0	0	0	0
15001001/10040117	Registration of Produce Stalls	50,000	55,000	55,000	160,000	0	0	0
15001001/12040244	Application Fees produce Merchants	10,000	11,000	11,000	32,000	0	0	0
15001001/10040547	Grading Fees	600,000	660,000	660,000	1,920,000	500,000	651,090	523,890
15001001/10040556	Land Clearing Fees	0	0	0	0	0	0	0
					0			
Adamawa Agricultural Mechanization Authority		500,000	550,000	550,000	1,600,000	1,000,000	90,000	54,000
15114001/12040568	Land Clearing Fees	500,000	550,000	550,000	1,600,000	1,000,000	90,000	54,000
					0			
Ministry of Commerce, Trade and Industries		56,500,000	62,150,000	62,150,000	180,800,000	51,500,000	20,554,700	26,593,300
22001001/10040127	Registration Business Premises	55,000,000	60,500,000	60,500,000	176,000,000	50,000,000	19,733,700	26,131,300
22001001/12040265	Renewal fee for Existing Licensed Company	1,500,000	1,650,000	1,650,000	4,800,000	1,500,000	821,000	462,000
22001001/10040369	Registration of Co-operative Societies \Audit Inspection	0	0	0	0	0	0	0

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED RECURRENT REVENUE
Fees General – 12020400 Cont'd...

Organisation Code	Descriptions	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
Adamawa State Urban Planning & Development Authority		110,400,000	121,440,000	121,440,000	353,280,000	110,400,000	22,037,350	20,558,570
53053001/12040036	Sign Bill Board and Adverts	10,000,000	11,000,000	11,000,000	32,000,000	10,000,000	0	2,280,000
53053001/12040054	Parking of Trucks and Trailer	0	0	0	0	0	0	0
53053001/12040090	Admin Charges	0	0	0	0	0	10,186,821	0
53053001/12040098	Crossing of Pipe	400,000	440,000	440,000	1,280,000	400,000	0	0
53053001/12040112	LiveStock Farms Inspection Fees	0	0	0	0	0	0	0
53053001/12040142	Filling Station Permit	10,000,000	11,000,000	11,000,000	32,000,000	10,000,000	0	165,000
53053001/12040266	Approval of Building Plans	30,000,000	33,000,000	33,000,000	96,000,000	30,000,000	11,850,529	12,533,570
53053001/12040403	Mast Installation Base	10,000,000	11,000,000	11,000,000	32,000,000	10,000,000	0	5,580,000
53053001/12040461	Street Naming and House Numbering	50,000,000	55,000,000	55,000,000	160,000,000	50,000,000	0	0
Office of the Surveyor General		15,750,000	17,325,000	17,325,000	50,400,000	15,743,000	3,146,080	155,000
60002001/12040158	Search Fees	2,000,000	2,200,000	2,200,000	6,400,000	5,000,000	361,000	0
60002001/12040161	Beacon Placement Fees	1,250,000	1,375,000	1,375,000	4,000,000	1,250,000	342,000	155,000
60002001/12040166	Survey Fees	12,500,000	13,750,000	13,750,000	40,000,000	9,493,000	2,443,080	0
					0			
Ministry of Livestock & Aquaculture Development		59,002,150	64,902,365	64,902,365	188,806,880	33,000,000	8,413,620	25,394,320
65001001/12040109	Slaughter Premises Fees	8,720,400	9,592,440	9,592,440	27,905,280	6,000,000	3,298,250	4,266,620
65001001/12040112	LiveStock Farms Inspection Fees	1,000,000	1,100,000	1,100,000	3,200,000	0	0	0
65001001/12040113	Meat Inspection Fees	7,500,000	8,250,000	8,250,000	24,000,000	0	0	0
65001001/12040524	Trade Animal Fees	41,781,750	45,959,925	45,959,925	133,701,600	27,000,000	5,115,370	21,127,700
					0			
Ministry of Entrepreneurship Development		900,000	990,000	990,000	2,880,000	710,000	1,094,025	540,000
66001001/12040004	Registration of Trade Association	300,000	330,000	330,000	960,000	210,000	0	0
66001001/12040369	Registration of Co-operative Societies \Audit Inspection	600,000	660,000	660,000	1,920,000	500,000	1,094,025	540,000
					0			
Post Primary Schools Mgt Board		66,000,000	72,600,000	72,600,000	211,200,000	191,000,000	20,773,995	38,547,608
17051001/12040051	School Fees	66,000,000	72,600,000	72,600,000	211,200,000	66,000,000	20,654,614	24,100,497
17051001/12040053	Registration Fees	0	0	0	0	4,000,000	119,381	241,111
17051001/12040532	Boarding/Lodging Fees	0	0	0	0	121,000,000	0	14,206,000
					0			
College of Agriculture Ganaye		36,451,428	40,096,570	40,096,570	116,644,568	31,811,000	17,566,888	16,369,180
28003001/12040017	Contract Registration Fees	440,000	484,000	484,000	1,408,000	440,000	0	0
28003001/12040027	Tender Fees	400,000	440,000	440,000	1,280,000	390,000	320,000	0
28003001/12040041	Laboratory & Workshop	3,037,500	3,341,250	3,341,250	9,720,000	3,000,000	1,720,000	1,625,000
28003001/12040052	Tuition Fees	7,986,000	8,784,600	8,784,600	25,555,200	7,260,000	4,472,000	4,225,000
28003001/12040256	Accommodation Fees	660,000	726,000	726,000	2,112,000	600,000	2,620,000	350,000
28003001/12040264	Registration	5,160,000	5,676,000	5,676,000	16,512,000	6,600,000	851,000	3,250,000
28003001/12040316	Examination Fees	6,600,000	7,260,000	7,260,000	21,120,000	3,960,000	2,064,000	1,950,000
28003001/12040420	Acceptance Fees	9,041,604	9,945,764	9,945,764	28,933,132	6,502,000	4,487,888	3,994,180
28003001/12040570	Games	522,324	574,556	574,556	1,671,436	660,000	346,000	325,000
28003001/12040571	Educational Visit	2,604,000	2,864,400	2,864,400	8,332,800	2,399,000	686,000	650,000

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED RECURRENT REVENUE
Fees General – 12020400 Cont'd...

Organisation Code	Descriptions	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
College of Legal Studies Yola		126,011,000	130,114,600	130,114,600	386,240,200	117,600,600	0	64,746,450
	28003002/12040422 Departmental Reg	3,695,000	4,064,500	4,064,500	11,824,000	5,478,000	0	0
	28003002/12040040 Medical Fees	4,697,500	5,167,250	5,167,250	15,032,000	8,362,000	0	2,920,400
	28003002/12040052 School/Tuition/Examination Fees	12,185,000	13,403,500	13,403,500	38,992,000	16,317,000	0	8,154,500
	28003002/12040062 Statement of Result	200,000	220,000	220,000	640,000	0	0	0
	28003002/12040256 Accommodation Fees	2,350,000	2,585,000	2,585,000	7,520,000	2,350,000	0	3,712,000
	28003002/12040264 Registration Fee	65,000,000	71,500,000	71,500,000	208,000,000	65,130,000	0	34,236,700
	28003002/12040265 Late Registration Fees	1,545,000	0	0	1,545,000	0	0	0
	28003002/12040287 Social Welfare Fees	3,708,000	4,078,800	4,078,800	11,865,600	0	0	0
	28003002/12040315 Admission Fees	1,200,000	1,320,000	1,320,000	3,840,000	0	0	0
	28003002/12000316 Moderation Fees	7,725,000	0	0	7,725,000	0	0	0
	28003002/12040323 Affiliation Fees	7,737,500	8,511,250	8,511,250	24,760,000	7,195,000	0	4,697,500
	28003002/12040420 Acceptance Reg. Fees	1,574,000	1,731,400	1,731,400	5,036,800	1,454,000	0	1,101,200
	28003002/12000422 Departmental Reg	0	3,461,700	3,461,700	6,923,400	0	0	2,036,500
	28003002/12040426 Verification Fees	3,147,000	3,324,200	3,324,200	9,795,400	2,918,600	0	2,050,050
	28003002/12040495 Certificate Fees	500,000	550,000	550,000	1,600,000	0	0	0
	28003002/12040514 Transcript Fees	250,000	275,000	275,000	800,000	0	0	0
	28003002/12040517 Attestation Letter Fees	150,000	165,000	165,000	480,000	0	0	0
	28003002/12040522 Matriculation Fees	1,300,000	1,430,000	1,430,000	4,160,000	0	0	0
	28003002/12040569 library fees	3,022,000	3,267,000	3,267,000	9,556,000	2,805,000	0	1,966,400
	28003002/12040570 Games Fees	2,970,000	3,360,500	3,360,500	9,691,000	2,753,000	0	1,915,000
	28003002/12040575 Furniture Maintenance Fees	3,055,000	1,699,500	1,699,500	6,454,000	2,838,000	0	1,956,200
					0			
High Court of Justice		33,135,000	35,541,000	35,541,000	104,217,000	33,100,000	567,876	3,323,540
	26051001/12040018 Marriage/Divorce Fees	110,000	121,000	121,000	352,000	100,000	34,000	23,000
	26051001/12040026 Court Fees	3,025,000	2,420,000	2,420,000	7,865,000	3,000,000	0	2,930,300
	26051001/12040283 Probate Fees	30,000,000	33,000,000	33,000,000	96,000,000	30,000,000	533,876	370,240
					0			
Customary Court of Appeal		0	0	0	0	500,000	0	187,740
	18052001/12040026 Court Fees	0	0	0	0	500,000	0	187,740
					0			
Area Courts		6,000,000	6,600,000	6,600,000	19,200,000	4,235,500	7,888,708	2,656,450
	26055001/12040026 Court Summons Fees	6,000,000	6,600,000	6,600,000	19,200,000	4,235,500	7,888,708	2,656,450
					0			
Adamawa State Referral Center		55,000,000	60,500,000	60,500,000	176,000,000	28,250,000	8,650,300	22,026,050
	21027001/12040041 Laboratory Fees	20,000,000	22,000,000	22,000,000	64,000,000	10,000,000	0	9,359,000
	21027001/12040410 Radiology	25,000,000	27,500,000	27,500,000	80,000,000	8,250,000	7,338,000	8,964,000
	21027001/12040435 Diagnosis	10,000,000	11,000,000	11,000,000	32,000,000	10,000,000	1,312,300	3,703,050
					0			

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED RECURRENT REVENUE
Fees General – 12020400 Cont'd...

Organisation Code	Descriptions	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
Adamawa State Health Services Management Board		217,170,473	234,568,074	234,568,074	686,306,621	228,421,400	8,000	145,830,207
	21102001/12040027 Tender Fees	0	0	0	0	0	8,000	0
	21102001/12040041 Laboratory investigation	81,283,549	89,411,903	89,411,903	260,107,355	77,600,000	0	64,568,490
	21102001/12040310 Hospital Charges[Drugs]	6,716,635	7,388,298	7,388,298	21,493,231	9,500,000	0	5,221,602
	21102001/12040312 Card Fees	47,992,797	48,472,724	48,472,724	144,938,245	38,000,000	0	24,562,300
	21102001/12040410 X-ray	6,037,551	6,641,306	6,641,306	19,320,163	13,784,600	0	3,352,950
	21102001/12040431 Dental Services	7,099,407	7,809,347	7,809,347	22,718,101	16,000,000	0	4,760,050
	21102001/12040579 Theatre services	63,365,632	69,702,195	69,702,195	202,770,022	49,000,000	0	39,603,565
	21102001/12040580 Amenity services	3,381,801	3,719,981	3,719,981	10,821,763	17,000,000	0	3,085,450
	21102001/12040581 Optical Services	1,293,101	1,422,320	1,422,320	4,137,741	7,536,800	0	675,800
					0			
College of Nursing & Midwifery Yola		16,794,000	18,473,400	18,473,400	53,740,800	35,700,000	0	10,633,000
	28104001/12040048 Development Levy	6,310,000	6,941,000	6,941,000	20,192,000	4,500,000	0	3,430,000
	28104001/12040052 Tuition Fee	1,650,000	1,815,000	1,815,000	5,280,000	1,500,000	0	2,590,000
	28104001/12040256 Hostel Accomodation	3,786,000	4,164,600	4,164,600	12,115,200	2,700,000	0	1,908,000
	28104001/12040316 Examination Fee	3,155,000	3,470,500	3,470,500	10,096,000	2,250,000	0	1,720,000
	28104001/12040570 Games Fees	631,000	694,100	694,100	2,019,200	450,000	0	349,000
	28104001/12040583 Curriculum	0	0	0	0	0	0	0
	28104001/12040585 Research Project Supervision	0	0	0	0	0	0	0
	28104001/12040586 Student Handbook	1,262,000	1,388,200	1,388,200	4,038,400	500,000	0	636,000
	28104001/12040587 Record of Instructions	0	0	0	0	23,800,000	0	0
					0			
College of Health Technology Michika		49,500,000	54,450,000	54,450,000	158,400,000	50,864,000	0	43,616,000
	28106001/12040051 Timber and Forest Fees	0	0	0	0	0	0	0
	28106001/12040052 School Fees	18,760,000	20,636,000	20,636,000	60,032,000	19,860,000	0	16,610,000
	28106001/12040256 Hostel Accomodation	2,600,000	2,860,000	2,860,000	8,320,000	2,080,000	0	2,055,000
	28106001/12040316 Exams/Practical Fees	9,380,000	10,318,000	10,318,000	30,016,000	3,972,000	0	7,960,000
	28106001/12040424 Exams Card	1,876,000	2,063,600	2,063,600	6,003,200	9,930,000	0	1,661,000
	28106001/12040569 library fees	3,752,000	4,127,200	4,127,200	12,006,400	4,550,000	0	3,700,000
	28106001/12040571 Part-Time Resource Person	9,380,000	10,318,000	10,318,000	30,016,000	3,972,000	0	8,308,000
	28106001/12040582 Sports Fees	3,752,000	4,127,200	4,127,200	12,006,400	6,500,000	0	3,322,000
					0			
Grand Total		2,195,072,251	2,331,633,229	2,331,633,229	6,858,338,709	3,516,497,680	328,461,845	1,711,008,606

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED RECURRENT REVENUE
Fines General - 12020500

Organisation Code	Descriptions	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
Board of Internal Revenue		10,330,000	11,363,000	11,363,000	33,056,000	10,300,000	52,434,120	5,719,978
20008001/12050020	Stamp Duty	10,000,000	11,000,000	11,000,000	32,000,000	10,000,000	0	0
20008001/12050030	Road Traffic	330,000	363,000	363,000	1,056,000	300,000	0	0
20008001/12050020	Stamp Duties	0	0	0	0	0	50,486,420	2,601,317
20008001/12050030	Road Traffic (Misc. Off)	0	0	0	0	0	1,947,700	3,118,661
					0			
Adamawa State University Mubi		10,000,000	0	0	10,000,000	0	0	0
28021001/1204040402	Change of Course	10,000,000	0	0	10,000,000	0	0	0
					0			
Ministry of Environment and Natural Resources Development		10,000,000	11,000,000	11,000,000	32,000,000	10,200,000	4,483,400	5,916,400
35001001/12050001	Court Fine (Mobile Court)	0	0	0	0	200,000	0	0
35001001/12050027	Sanitation Rate	10,000,000	11,000,000	11,000,000	32,000,000	10,000,000	0	0
35001001/12050027	Sanitation Rate	0	0	0	0	0	4,483,400	5,914,700
35001001/12050032	Stray Animals	0	0	0	0	0	0	1,700
					0			
High Court of Justice		0	0	0	0	2,000,000	0	749,170
26051001/12050001	Court Fine	0	0	0	0	2,000,000	0	0
26051001/12050001	Court Fines	0	0	0	0	0	0	749,170
Area Courts		15,000,000	16,500,000	16,500,000	48,000,000	10,000,000	7,663,507	8,792,326
26055001/12050001	Court Fines	15,000,000	16,500,000	16,500,000	48,000,000	10,000,000	7,663,507	8,792,326
					0			
Grand Total		45,330,000	38,863,000	38,863,000	123,056,000	32,500,000	64,581,027	21,177,874

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED RECURRENT REVENUE
Sales General - 12020600

Organisation Code	Descriptions	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
Civil Service Commission		260,000	286,000	286,000	832,000	260,000	4,705,400	274,200
60001001/12060053	Sales of C.S.C Forms	200,000	220,000	220,000	640,000	200,000	215,600	205,800
60001001/12060068	Sales of Transfer of Service Forms	60,000	66,000	66,000	192,000	60,000	4,489,800	68,400
Ministry of Finance		5,000,000	5,500,000	5,500,000	16,000,000	5,000,000	414,000	973,600
20001001/12060004	Sales of Condemned Stores	5,000,000	5,500,000	5,500,000	16,000,000	5,000,000	414,000	973,600
Bureau for Public Procurement		5,000,000	5,500,000	5,500,000	16,000,000	10,000,000	0	0
11010001/12060001	Sales of BPP procurement journal	5,000,000	5,500,000	5,500,000	16,000,000	10,000,000	0	0
Ministry of Education and Human Capital Development		5,000,000	5,500,000	5,500,000	16,000,000	4,200,000	2,090,000	2,370,000
17001001/12060001	Sales of Stationeries & School Directory	0	0	0	0	0	0	2,370,000
17001001/12060152	Sales of Products	0	0	0	0	0	0	0
17001001/12060156	Sales of Application Forms for Private Schools	5,000,000	5,500,000	5,500,000	16,000,000	4,200,000	2,090,000	0
Adamawa State Polytechnic Yola		44,025,500	9,928,050	9,928,050	63,881,600	33,000,000	0	14,551,000
28018001/12060003	Identity card fees[ID]	9,025,500	9,928,050	9,928,050	28,881,600	9,000,000	0	5,151,000
28018001/12060006	Application Forms	0	0	0	0	0	0	0
28018001/12060122	Admission Forms	35,000,000	0	0	35,000,000	24,000,000	0	9,400,000
College of Education Hong		9,640,000	10,604,000	10,604,000	30,848,000	6,750,000	0	2,600,000
28019001/12060122	Admission Forms	9,640,000	10,604,000	10,604,000	30,848,000	6,750,000	0	2,600,000
Adamawa State University Mubi		12,437,000	13,680,700	13,680,700	39,798,400	522,140,000	0	7,767,150
28021001/12060003	Sale of Identity card[ID]	6,000,000	6,600,000	6,600,000	19,200,000	2,500,000	0	4,331,150
28021001/12060006	Application Forms	6,437,000	7,080,700	7,080,700	20,598,400	5,100,000	0	3,436,000
28021001/12060122	Admission Forms	0	0	0	0	514,540,000	0	0
Ministry of Environment and Natural Resources Development		0	0	0	0	9,000,000	38,000	106,100
35001001/12060008	Sales of Seedlings	0	0	0	0	5,000,000	38,000	77,600
35001001/12060000	Fish Sales	0	0	0	0	3,000,000	0	0
35001001/12060155	Cottage Industries sales	0	0	0	0	1,000,000	0	28,500
Ministry of Women Affairs		0	0	0	0	50,000	0	0
14001001/12060152	Juvenile Institutes & Sales of Products	0	0	0	0	50,000	0	0
Government Printing Press		500,000	550,000	550,000	1,600,000	275,000	260,200	260,600
23013001/12060001	Sales of Publications	500,000	550,000	550,000	1,600,000	275,000	260,200	260,600

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED RECURRENT REVENUE
Sales General - 12020600

Organisation Code	Descriptions	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
Adamawa Press Limited		0	0	0	0	1,200,000	0	0
23055001/12060016	Sales of Newspapers	0	0	0	0	1,200,000	0	0
Ministry of Agriculture		0	0	0	0	200,000	20,000	40,000
15001001/12060008	Sales of Seedlings & Fruits	0	0	0	0	200,000	0	0
15001001/10060008	Sales of Seedlings and Fruits	0	0	0	0	0	20,000	40,000
Ministry of Mineral Resources Development		0	0	0	0	500,000	0	350,000
33001001/12060144	Sales of Quarry & Asphalt	0	0	0	0	500,000	0	350,000
					0			
Adamawa State Road Maintenance Agency		5,500,000	6,050,000	6,050,000	17,600,000	5,000,000	140,000	0
34001001/12060144	Sales of Quarry & Asphalt	5,500,000	6,050,000	6,050,000	17,600,000	5,000,000	140,000	0
					0			
Adamawa State Water Board		7,800,925	8,581,017	8,581,017	24,962,959	6,000,000	1,149,800	1,560,600
52102001/12060093	Water Rate	7,800,925	8,581,017	8,581,017	24,962,959	6,000,000	1,149,800	1,560,600
					0			
Office of the Surveyor General		0	0	0	0	1,512,500	0	0
60002001/12060059	Map Sales	0	0	0	0	1,512,500	0	0
					0			
Ministry of Livestock & Aquaculture Development		0	0	0	0	0	0	0
65001001/12060141	Sales of Dairy Products	0	0	0	0	0	0	0
65001001/12060142	Sales of Beef Cattle	0	0	0	0	0	0	0
65001001/12060143	Sales of Sheep/Goats	0	0	0	0	0	0	0
					0			
Judicial Service Commission - Main		169,400	186,340	186,340	542,080	154,000	80,600	107,600
18011001/12060068	Sales of Transfer of Service Forms	0	0	0	0	0	0	0
18011001/12060136	Sales of Employment Forms	169,400	186,340	186,340	542,080	154,000	80,600	107,600
					0			
Post Primary Schools Mgt Board		220,000	242,000	242,000	704,000	220,000	0	181,000
17051001/12000122	Sales of In Service Form	0	0	0	0	0	0	56,000
17051001/12060136	Sales of Employment & Contract Registration	220,000	242,000	242,000	704,000	220,000	0	125,000
					0			
College of Agriculture Ganye		5,610,000	6,171,000	6,171,000	17,952,000	4,930,000	1,426,600	1,522,000
28003001/12060009	Farm Products	1,320,000	1,452,000	1,452,000	4,224,000	1,200,000	850,000	700,000
28003001/12060122	Sales of Admission Forms	3,960,000	4,356,000	4,356,000	12,672,000	3,400,000	531,000	765,000
28003001/12060136	Employment Forms	330,000	363,000	363,000	1,056,000	330,000	45,600	57,000
					0			
College of Legal Studies Yola		14,437,000	15,880,700	15,880,700	46,198,400	11,798,500	0	9,775,100
28003002/12060003	Student I.D Card	1,121,000	1,233,100	1,233,100	3,587,200	1,355,000	0	770,700
28003002/12060036	Student Levy	7,395,000	8,134,500	8,134,500	23,664,000	4,882,500	0	4,929,500
28003002/12060122	Sales of Admission Forms	4,800,000	5,280,000	5,280,000	15,360,000	4,500,000	0	3,309,000
28003002/12060000	Student Hand Book	1,121,000	1,233,100	1,233,100	3,587,200	1,061,000	0	765,900

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED RECURRENT REVENUE
Sales General - 12020600

Organisation Code	Descriptions	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
Adamawa State Scholarship Trust Fund		1,100,000	1,210,000	1,210,000	3,520,000	3,700,000	830,708	0
28056001/12060121	Sales of Scholarship Form	1,100,000	1,210,000	1,210,000	3,520,000	3,700,000	830,708	0
Establishment and Training Department		356,400	392,007	392,007	1,140,414	400,000	200,300	295,800
25005001/12060027	Sales of In-services Training Forms	84,150	92,532	92,532	269,214	150,000	45,300	64,800
25005001/12060150	Option for Retirement Forms	272,250	299,475	299,475	871,200	250,000	155,000	231,000
Jimeta Modern Market Office		200,000,000	220,000,000	220,000,000	640,000,000	10,000,000	0	9,042,000
22053001/12060004	Sales of Shops/Stores	200,000,000	220,000,000	220,000,000	640,000,000	10,000,000	0	9,042,000
Arts Council		0	0	0	0	0	30,000	0
36004001/12060152	Sales of Products	0	0	0	0	0	30,000	0
Adamawa United Foot Ball Club		0	0	0	0	0	0	0
13053001/12060024	Sales/Transfer of F.C Player to Local and Foreign Clubs	0	0	0	0	0	0	0
Adamawa State Referral Center		27,000,000	29,700,000	29,700,000	86,400,000	9,350,000	7,322,000	10,623,750
21027001/12060012	Sales of Drugs	27,000,000	29,700,000	29,700,000	86,400,000	9,350,000	7,322,000	10,623,750
Adamawa State Health Services Management Board		0	0	0	0	0	0	0
21102001/12060122	Sales of Admission Forms	0	0	0	0	0	0	0
Adamawa Essential Drugs Programme		24,500,000	26,950,000	26,950,000	78,400,000	22,000,000	0	15,072,400
21113001/12060012	Hospital Drugs	24,500,000	26,950,000	26,950,000	78,400,000	22,000,000	0	15,072,400
College of Nursing & Midwifery Yola		10,000,000	11,000,000	11,000,000	32,000,000	9,000,000	0	6,101,075
28104001/12060006	Sales of Forms	10,000,000	11,000,000	11,000,000	32,000,000	9,000,000	0	6,101,075
College of Health Technology Michika		6,750,000	7,425,000	7,425,000	21,600,000	1,986,000	0	5,905,000
28106001/12060122	Sales of Admission Forms	6,750,000	7,425,000	7,425,000	21,600,000	1,986,000	0	5,905,000
Grand Total		385,306,225	385,336,814	385,336,814	1,155,979,853	678,626,000	18,707,608	89,478,975

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED RECURRENT REVENUE
Sales General – 12020600 Cont'd...

Organisation Code	Descriptions	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
Board of Internal Revenue		0	0	0	0	1,064,800	0	0
20008001/12070003	Hire of Facilities	0	0	0	0	1,064,800	0	0
Ministry of Culture and Tourism		31,729,000	34,901,900	34,901,900	101,532,800	52,200,000	770,000	1,591,000
36001001/12070030	Earnings from Hotels	30,000,000	33,000,000	33,000,000	96,000,000	0	0	0
36001001/12070031	Registration of Hotels	0	0	0	0	50,000,000	0	0
36001001/12070089	Registration\Renewal of cultural Association	229,000	251,900	251,900	732,800	200,000	180,000	249,500
36001001/12070115	Earning From Motels	0	0	0	0	0	295,000	0
36001001/12070124	Earnings from Amusement Parks	1,500,000	1,650,000	1,650,000	4,800,000	2,000,000	295,000	1,341,500
Bureau for Public Procurement		5,000,000	5,500,000	5,500,000	16,000,000	10,000,000	0	0
11010001/12070127	MDA's Advertisement on BPP Web Page	5,000,000	5,500,000	5,500,000	16,000,000	10,000,000	0	0
Adamawa State University Mubi		469,500,000	400,620,000	400,620,000	1,270,740,000	1,003,168,795	0	122,520,644
28021001/12070001	Earnings from 5% ADSUCONS Services (Remittance)	54,000,000	0	0	54,000,000	0	0	0
28021001/12070002	Earnings from Medical Lab Test	2,800,000	0	0	2,800,000	0	0	0
28021001/12070005	Charges on State Government Contract	256,420,000	330,000,000	330,000,000	916,420,000	980,000,000	0	82,774,294
28021001/12070010	Hotel Guest Service Charge	0	0	0	0	1,070,000	0	0
28021001/12070020	Tractor Hiring Services	1,000,000	1,100,000	1,100,000	3,200,000	2,000,000	0	0
28021001/12070028	Sundry/Other income	1,800,000	1,980,000	1,980,000	5,760,000	1,800,000	0	25,431,250
28021001/12070030	2.5% Charges on Hotel and Tax	12,000,000	13,200,000	13,200,000	38,400,000	5,000,000	0	0
28021001/12070054	Earnings from Entrepreneurship Development Center	7,250,000	0	0	7,250,000	0	0	0
28021001/12070064	Income from ADSU Farm	2,150,000	2,365,000	2,365,000	6,880,000	2,500,000	0	5,045,100
28021001/12070106	Earnings from Portal Access/Maintenance	63,500,000	5,500,000	5,500,000	74,500,000	4,216,000	0	0
28021001/12070108	Utility Services	40,450,000	44,495,000	44,495,000	129,440,000	4,782,795	0	9,230,000
28021001/12070119	Earnings from Hiring of Academic Gown	2,000,000	0	0	2,000,000	0	0	0
28021001/12070120	Earnings from Staff School	24,330,000	0	0	24,330,000	0	0	0
28021001/12070126	Hire of university property	1,800,000	1,980,000	1,980,000	5,760,000	1,800,000	0	40,000
Ministry of Transportation		3,070,000	3,377,000	3,377,000	9,824,000	10,970,000	13,423,630	15,683,600
29001001/12070011	Transport Company	0	0	0	0	10,000,000	11,243,670	14,983,600
29001001/12070012	Trip Charges	0	0	0	0	0	0	0
29001001/12070116	Professional Certification of Tricycles, Motorcycles Mechanic	480,000	528,000	528,000	1,536,000	480,000	0	0
29001001/12070117	Professional Certification for Heavy Trucks Mechanics	336,000	369,600	369,600	1,075,200	336,000	0	0
29001001/12070118	Professional Certification of Motor Mechanics Light Vehicle	154,000	169,400	169,400	492,800	154,000	0	0
29001001/12070128	Government Share from Cooperative Proceeds	2,100,000	2,310,000	2,310,000	6,720,000	0	2,179,960	700,000
Ministry of Information and Strategy		0	0	0	0	0	681,280	0
23001001/12070013	Earnings from Government Printing	0	0	0	0	0	681,280	0

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED RECURRENT REVENUE
Sales General – 12020600 Cont'd...

Organisation Code	Descriptions	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
Adamawa Television Corporation		10,000,000	11,000,000	11,000,000	32,000,000	9,500,000	1,506,590	10,247,420
23003001/12070011	Comm. News	1,500,000	1,650,000	1,650,000	4,800,000	1,500,000	0	1,649,000
23003001/12070039	Agencies	1,500,000	1,650,000	1,650,000	4,800,000	1,000,000	0	0
23003001/12070120	Programe Sponsorship	3,000,000	3,300,000	3,300,000	9,600,000	3,000,000	0	5,554,287
23003001/12070121	Public Announcement & Jingles	4,000,000	4,400,000	4,400,000	12,800,000	4,000,000	1,506,590	3,044,133
Adamawa Broadcasting Corporation		10,000,000	11,000,000	11,000,000	32,000,000	6,000,000	11,634,546	2,567,110
23004001/12070121	Earning from Advertisement & Announcement	7,000,000	7,700,000	7,700,000	22,400,000	3,000,000	8,174,786	2,567,110
23004001/12070122	Programe Sponsorship	3,000,000	3,300,000	3,300,000	9,600,000	3,000,000	3,459,760	0
23004001/12070129	Program Sponsorship	0	0	0	0	0	0	0
Government Printing Press		0	0	0	0	0	342,500	4,400
23013001/12070013	Printing Earning Machine Impression	0	0	0	0	0	292,500	0
23013001/12070127	Works Earnings	0	0	0	0	0	50,000	4,400
					0			
Adamawa Press Limited		18,235,130	20,058,643	20,058,643	58,352,416	18,000,000	16,202,960	24,613,100
23055001/12070011	Earnings from Commercial Printing	0	0	0	0	0	0	6,880,900
23055001/12070016	News Papers	1,000,000	1,100,000	1,100,000	3,200,000	0	450,700	605,900
23055001/12070121	Earnings from Advertisement	17,235,130	18,958,643	18,958,643	55,152,416	18,000,000	15,752,260	17,126,300
Adamawa Agricultural Mechanization Authority		500,000	550,000	550,000	1,600,000	2,000,000	0	215,000
15114001/12070020	Hire of Tractor	500,000	550,000	550,000	1,600,000	1,000,000	0	215,000
15114001/12070127	Workshop Services	0	0	0	0	1,000,000	0	0
					0			
Ministry of Commerce, Trade and Industries		0	0	0	0	0	1,663,655	0
22001001/12070128	Government Share on Cooperative Proceeds	0	0	0	0	0	1,663,655	0
					0			
Ministry of Works and Energy Development		75,610,000	82,555,000	82,555,000	240,720,000	450,000	0	110,000
34001001/12070003	Hiring of Plants and Equipments	74,400,000	81,840,000	81,840,000	238,080,000	0	0	0
34001001/12070086	Vehicle Inspection and Certificate Evaluation	650,000	715,000	715,000	2,080,000	450,000	0	0
34001001/12070109	Earning from Compensation of Relocation for Road Project Cro	0	0	0	0	0	0	110,000
34001001/12070127	Workshop Private Repairs	560,000	0	0	560,000	0	0	0
					0			
Adamawa State Road Maintenance Agency		3,960,000	4,356,000	4,356,000	12,672,000	0	810,000	0
34004001/12070020	Hiring of Vehicle	3,960,000	4,356,000	4,356,000	12,672,000	0	810,000	0
					0			
Adamawa State Urban Planning & Development Authority		25,000,000	27,500,000	27,500,000	80,000,000	26,550,000	10,350,000	345,000
53053001/12070003	Earnings from Hire of Plants and Equipment	0	0	0	0	1,550,000	0	0
53053001/12070072	Ribadu SQ. Hire of open Air Space	25,000,000	27,500,000	27,500,000	80,000,000	25,000,000	10,350,000	345,000
53053001/12070109	Earning from Compensation of Relocation for Road Project	0	0	0	0	0	0	0

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED RECURRENT REVENUE
Sales General – 12020600 Cont'd...

Organisation Code	Descriptions	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
Ministry of Livestock & Aquaculture Development		0	0	0	0	600,000	0	0
65001001/12070083	Earnings From Hire of Cold Vans	0	0	0	0	600,000	0	0
Ministry of Entrepreneurship Development		0	0	0	0	0	0	0
66001001/12070020	Hire of Cooperative Tractors	0	0	0	0	0	0	0
Sports Council		0	0	0	0	50,000	0	0
13051001/12070051	Gate Fees (Stadium Hiring)	0	0	0	0	50,000	0	0
College of Legal Studies Yola		288,000	316,800	316,800	921,600	288,000	0	131,200
28003002/12700040	Learning Material	288,000	316,800	316,800	921,600	288,000	0	131,200
Establishment and Training Department		0	0	0	0	1,200,000	0	0
25005001/12070005	Hire of Park/Building Structures/Halls	0	0	0	0	1,200,000	0	0
Adamawa Transport Company		59,427,450	65,370,030	65,370,030	190,167,510	0	0	0
29053001/12070011	Trip Charges Earnings from Private Vehicles	20,645,850	22,710,270	22,710,270	66,066,390	0	0	0
29053001/12070097	Earnings from Company Vehicles	38,781,600	42,659,760	42,659,760	124,101,120	0	0	0
Arts Council		1,922,400	2,114,640	2,114,640	6,151,680	1,580,000	260,000	446,000
36004001/12070089	Earnings from State Cultural Troupes	300,000	330,000	330,000	960,000	217,800	0	30,000
36004001/12070099	Earnings from Bear Palour	240,000	264,000	264,000	768,000	150,000	0	88,000
36004001/12070123	Earnings from Gate Takings	300,000	330,000	330,000	960,000	220,000	50,000	25,000
36004001/12070126	Earnings from Use of Art Theatre	1,082,400	1,190,640	1,190,640	3,463,680	992,200	210,000	303,000
Grand Total		714,241,980	669,220,013	669,220,013	2,052,682,006	1,143,621,595	57,645,161	178,474,473

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED RECURRENT REVENUE
Rent Government Buildings General - 12020800

Organisation Code	Descriptions	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
Ministry of Finance		600,000,000	660,000,000	660,000,000	1,920,000,000	600,000,000	0	41,519,979
20001001/12080009	Adamawa plaza Abuja	0	0	0	0	0	0	0
20001001/12080009	Adamawa plaza Abuja	600,000,000	660,000,000	660,000,000	1,920,000,000	600,000,000	0	41,519,979
20001001/12080009	Adamawa plaza Abuja	0	0	0	0	0	0	0
					0			
Adamawa State Polytechnic Yola		1,008,000	1,108,800	1,108,800	3,225,600	1,008,000	0	483,200
28018001/12080018	House Rent	1,008,000	1,108,800	1,108,800	3,225,600	1,008,000	0	483,200
					0			
College of Education Hong		414,000	455,400	455,400	1,324,800	0	0	0
28019001/12080017	Rent on college quarters	414,000	455,400	455,400	1,324,800	0	0	0
					0			
Adamawa State University Mubi		20,000,000	22,000,000	22,000,000	64,000,000	7,720,000	0	2,110,000
28021001/12080019	Rent of University property	20,000,000	22,000,000	22,000,000	64,000,000	7,720,000	0	2,110,000
					0			
Ministry of Commerce, Trade and Industries		10,000,000	11,000,000	11,000,000	32,000,000	9,019,000	1,270,515	6,159,700
22001001/12080013	Renting of Market shops	10,000,000	11,000,000	11,000,000	32,000,000	9,019,000	1,270,515	6,159,700
					0			
Adamawa State Urban Planning & Development Authority		1,692,000	1,861,200	1,861,200	5,414,400	1,692,000	4,664,535	1,569,000
53053001/12080013	Government Shops	1,692,000	1,861,200	1,861,200	5,414,400	1,692,000	4,414,535	569,000
53053001/12080020	Rent From housing estates	0	0	0	0	0	250,000	1,000,000
Office of the Head of Service		0	0	0	0	175,516,000	100,000	226,000
25001001/12080001	Rent From Government Quarter	0	0	0	0	0	0	12,000
25001001/12080003	Rent From State Low-Cost House	0	0	0	0	24,000	0	0
25001001/12080006	Rent on Senior Staff Quaters	0	0	0	0	492,000	100,000	214,000
25001001/12080008	Rent on Junior Staff Quaters	0	0	0	0	0	0	0
25001001/12080011	Rent From Kaduna House	0	0	0	0	175,000,000	0	0
					0			
Jimeta Modern Market Office		500,000	550,000	550,000	1,600,000	0	0	0
22053001/12080013	Renting of Market shops	500,000	550,000	550,000	1,600,000	0	0	0
					0			
Grand Total		633,614,000	696,975,400	696,975,400	2,027,564,800	794,955,000	6,035,050	52,067,879

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED RECURRENT REVENUE
Rent on Lands and Others General - 12020900

Organisation Code	Descriptions	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
Ministry of Lands and Survey		28,000,000	30,800,000	30,800,000	89,600,000	42,800,000	15,291,093	16,818,041
60001001/12090001	Rent on Certification of Occupancy	5,000,000	5,500,000	5,500,000	16,000,000	19,800,000	1,008,685	5,977,284
60001001/12090006	Tenement Certificate of Occupancy	12,000,000	13,200,000	13,200,000	38,400,000	12,000,000	8,261,500	6,191,981
60001001/12090007	Ground Rent (Current)	11,000,000	12,100,000	12,100,000	35,200,000	11,000,000	6,020,908	4,648,776
Grand Total		28,000,000	30,800,000	30,800,000	89,600,000	42,800,000	15,291,093	16,818,041
					0			

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED RECURRENT REVENUE
Investment Income - 12021100

Organisation Code	Descriptions	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
Ministry of Finance		25,000,000	27,500,000	27,500,000	80,000,000	25,000,000	576,000	0
20001001/12110004	Adamawa Investment Company	12,000,000	13,200,000	13,200,000	38,400,000	12,000,000	576,000	0
20001001/12110005	Dividends - Ashaka Cement	2,000,000	2,200,000	2,200,000	6,400,000	2,000,000	0	0
20001001/12110006	Dividends - N.N.D.C. Kaduna	1,000,000	1,100,000	1,100,000	3,200,000	1,000,000	0	0
20001001/12110007	Dividends - Brono Prono	10,000,000	11,000,000	11,000,000	32,000,000	10,000,000	0	0
20001001/12110008	Dividends - Unity Bank	0	0	0	0	0	0	0
Grand Total		25,000,000	27,500,000	27,500,000	80,000,000	25,000,000	576,000	0
					0			
					0			

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED RECURRENT REVENUE
Interest Earned - 12021200

Organisation Code	Descriptions	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
Ministry of Finance		110,000,000	121,000,000	0	231,000,000	110,000,000	1,287	0
20001001/12120001	Interest on Bank Deposits	110,000,000	121,000,000	0	231,000,000	110,000,000	1,287	0
Grand Total		110,000,000	121,000,000	0	231,000,000	110,000,000	1,287	0
					0			

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED RECURRENT REVENUE
Miscellaneous General - 12021400

Organisation Code	Descriptions	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
Ministry of Finance		77,475,000	85,222,497	6,840,000	169,537,497	352,200,000	564,632,316	4,913,100
20001001/12140001	Recovery of Overpayments	500,000	550,000	600,000	1,650,000	500,000	425,526,532	0
20001001/12140002	Unspecified Revenue Arrears	70,000,000	77,000,000	0	147,000,000	70,000,000	0	0
20001001/12140003	Arrears of Revenue	200,000	220,000	240,000	660,000	200,000	0	0
20001001/12140004	Unclaimed Pension and Gratuities	275,000	302,497	0	577,497	275,000,000	531,205	4,913,100
20001001/12140005	Unclaimed Salaries/Allowances	1,500,000	1,650,000	0	3,150,000	1,500,000	138,341,321	0
20001001/12140006	Donation/Sponsorship	5,000,000	5,500,000	6,000,000	16,500,000	5,000,000	233,258	0
					0			
Ministry of Lands and Survey		0	0	0	0	0	0	0
60001001/12140006	Donations Received	0	0	0	0	0	0	0
					0			
Ministry of Education and Human Capital Development		0	0	0	0	0	0	0
17001001/12140006	Donations/Sponsorship	0	0	0	0	0	0	0
					0			
Adamawa State Polytechnic Yola		60,000,000	66,000,000	0	126,000,000	50,000,000	0	44,661,245
28018001/12140002	Miscellaneous Charges	60,000,000	66,000,000	0	126,000,000	50,000,000	0	44,661,245
					0			
College of Education Hong		9,680,000	10,647,995	0	20,327,995	6,320,000	0	4,744,740
28019001/12140002	Miscellaneous Charges	9,680,000	10,647,995	0	20,327,995	6,320,000	0	4,744,740
					0			
Adamawa State University Mubi		5,000,000	5,500,000	6,000,000	16,500,000	15,000,000	0	19,437,100
28021001/12140002	Miscellaneous fees	5,000,000	5,500,000	6,000,000	16,500,000	15,000,000	0	19,437,100
					0			
Adamawa State Urban Planning & Development Authority		350,000	-55,000	-75,000	220,000	350,000	50,794,600	1,772,000
53053001/12040002	Miscellaneous Charges	150,000	165,000	165,000	480,000	150,000	90,000	0
53053001/12140002	Unspecified Revenue	200,000	-220,000	-240,000	-260,000	200,000	50,704,600	1,772,000
					0			
College of Agriculture Ganye		0	0	0	0	750,000,000	100,000	314,700
28003001/12140002	MISCELLENEOUS	0	0	0	0	750,000,000	100,000	314,700
					0			
Jimeta Modern Market Office		50,000,000	55,000,000	55,000,000	160,000,000	0	0	0
22053001/12140002	MISCELLENEOUS	50,000,000	55,000,000	55,000,000	160,000,000	0	0	0
					0			
Grand Total		202,505,000	222,315,492	67,765,000	492,585,492	1,173,870,000	615,526,916	75,842,885

DETAILS OF BUDGETED CAPITAL RECEIPTS BY ORGANISATION

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAIL OF BUDGETED CAPITAL RECEIPTS BY ORGANISATION

Aid & Grants

Organisation Code & Name	Organisation/ Economic	Description	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
11001001	Government House - Office of the Governor									
	11001001/13000001	State Agency fro the Cntrl of HIV & AIDS (SACA) World Bank	03000	100,000,000	105,000,000	110,250,000	315,250,000	0	0	0
	Government House - Office of the Governor Total			100,000,000	105,000,000	110,250,000	315,250,000	0	0	0
11010001	Bureau for Public Procurement									
	11010001/13010101	Grants from Federal Ministry of Finance	03000	850,000,000	892,500,000	937,125,000	2,679,625,000	720,000,000	0	0
	Bureau for Public Procurement Total			850,000,000	892,500,000	937,125,000	2,679,625,000	720,000,000	0	0
13001001	Ministry of Youth & Sports Development									
	13001001/13010201	Social Investment Program Grants for N-Power	03000	2,500,000,000	2,625,000,000	3,756,250,000	8,881,250,000	0	0	0
	Ministry of Youth & Sports Development Total			2,500,000,000	2,625,000,000	3,756,250,000	8,881,250,000	0	0	0
14002001	Ministry of Women Affairs									
	14002001/13010201	Soc. Invest. Program Grants for Conditional Cash Transfer	03000	1,200,000,000	1,260,000,000	3,323,000,000	5,783,000,000	0	0	0
	14002001/13010202	Social Investment Program - Market Money Loan	03000	200,000,000	210,000,000	220,500,000	630,500,000	0	0	0
	Ministry of Women Affairs Total			1,400,000,000	1,470,000,000	3,543,500,000	6,413,500,000	0	0	0
17001001	Ministry of Education and Human Capital Development									
	17001001/130203001	Better Education Service Delivery for All (BESTA)	03000	91,500,000	0	0	91,500,000	5,000,000,000	0	0
	17001001/13000402	Adamawa State Education Program Investment Project - SEPIP	03000	0	96,075,000	100,878,750	196,953,750	0	0	906,800,669
	17001001/13020401	Safe School Initiative (SSI)	03000	30,000,000	31,500,000	33,075,000	94,575,000	53,000,000	0	0
	17001001/13020402	UNICEF -Ministry of Education	03000	12,000,000	12,600,000	13,230,000	37,830,000	6,000,000	0	0
	Ministry of Education and Human Capital Development Total			133,500,000	140,175,000	147,183,750	420,858,750	5,059,000,000	0	906,800,669
20001001	Ministry of Finance									
	20001001/13010301	Matching Grants on State UBE Programme	03000	2,000,000,000	2,100,000,000	2,205,000,000	6,305,000,000	500,000,000	0	0
	20001001/13010302	Grants from ETF	03000	50,000,000	52,500,000	55,125,000	157,625,000	50,000,000	0	0
	20001001/13010303	FG Emergency Relief Fund (ERF)	03000	500,000	525,000	551,250	1,576,250	500,000,000	0	0
	20001001/13010304	Sustainable Development Goals (SDG)	03000	500,000	525,000	551,250	1,576,250	762,919,000	0	0
	20001001/13010305	Nigeria State Health Investment Project	03000	300,000,000	315,000,000	330,750,000	945,750,000	3,263,909,000	0	0
	20001001/13010306	Adamawa State Emergency Management Agency, Yola	03000	500,000,000	525,000,000	551,250,000	1,576,250,000	3,976,981,360	0	0
	20001001/13010307	Recapitalization funds to Homes & Saving	03000	500,000	525,000	551,250	1,576,250	500,000,000	0	0
	20001001/13010308	SFTAS	03000	2,379,706,655	2,498,692,000	4,623,626,600	9,502,025,255	2,000,000,000	0	0
	20001001/13010309	Multi Sectoral Crises Recovery Project (MCRP)	03000	2,455,342,900	7,828,110,100	8,219,515,605	18,502,968,605	11,023,018,640	0	2,584,000,000
	20001001/13010401	Grants from UNDP	02000	50,000,000	52,500,000	55,125,000	157,625,000	78,726,000	0	0
	20001001/13010402	Grants from UNICEF	02000	50,000,000	52,500,000	55,125,000	157,625,000	50,000,000	2,400,000	0
	20001001/13010403	Grant from UNFPA	02000	50,000,000	52,500,000	55,125,000	157,625,000	150,000,000	0	25,604,400
	20001001/13010404	FAO	02000	213,594,800	224,274,540	235,488,267	673,357,607	213,594,800	24,885,390	33,274,454
	20001001/13010406	UNESCO	02000	5,000,000	5,250,000	5,512,500	15,762,500	5,000,000	0	0
	20001001/13010407	UNIDO	02000	40,000,000	42,000,000	44,100,000	126,100,000	40,000,000	0	0
	20001001/13010409	WHO	02000	1,655,000	1,737,750	1,824,638	5,217,388	1,655,000	0	0
	20001001/13010410	EU-INSIGHT	02000	11,737,600	12,324,480	12,940,704	37,002,784	11,737,600	0	0
	20001001/13010412	G7 Nations	02000	42,000,000	44,100,000	46,305,000	132,405,000	42,000,000	0	0
	20001001/13010413	Grants from Donors Org. -Scholarship Trust	02000	400,000,000	420,000,000	441,000,000	1,261,000,000	400,000,000	0	0
	20001001/13010414	Gents from FG- Ministry of Works and Energy	02000	563,050,000	591,202,500	620,762,625	1,775,015,125	563,050,000	0	0
	Ministry of Finance Total			9,113,586,955	14,819,266,370	17,560,229,689	41,493,083,014	24,132,591,400	27,285,390	2,642,878,854

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAIL OF BUDGETED CAPITAL RECEIPTS BY ORGANISATION

Aid & Grants Cont'd...

Organisation Code & Name	Organisation/ Economic	Description	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
21001001	Ministry of Health and Human Services									
	21002001/13020401	EU-UNICEF	03000	0	0	0	0	0	0	0
	21002001/13020401	Saving One Million Lives Prgrammme for Results-SOML P&R	03000	0	0	0	0	0	0	0
	21002001/13020402	EU-UNICEF	03000	0	0	0	0	0	0	0
	21002001/13000403	Victim Support Fund - VSF (Referral System)	03000	0	0	0	0	0	0	0
	21002001/13020405	WHO - Immunization	03000	300,000,000	315,000,000	330,750,000	945,750,000	300,000,000	0	0
	21002001/13020415	FMOH - Saving One Million Lives Prgrammm fo Results-SOML P&R	03000	1,800,000,000	1,890,000,000	1,984,500,000	5,674,500,000	3,100,000,000	0	0
	21002001/13020416	EU-UNICEF	03000	198,000,000	207,900,000	218,295,000	624,195,000	180,000,000	0	0
	21002001/13020417	Victim Support Fund - VSF (Referral System)	03000	20,000,000	21,000,000	22,050,000	63,050,000	120,000,000	0	0
	21002001/13020418	Family Health International (FHI)	03000	383,000,000	402,150,000	422,257,500	1,207,407,500	530,000,000	0	0
	21002001/13020419	WHO, UNICEF, UNFPA- State Humanitarian Emmergency control	03000	126,500,000	132,825,000	139,466,250	398,791,250	115,000,000	0	0
	21002001/13020420	WHO,ARFH-Tuberculosis and Leprocy Control	03000	22,000,000	23,100,000	24,255,000	69,355,000	22,000,000	0	0
	21002001/13020421	World Bank - Malaria Control	03000	66,550,000	69,877,500	73,371,375	209,798,875	66,550,000	0	0
	21002001/13020422	TIB - Planning of Health Development	03000	8,500,000	8,925,000	9,371,250	26,796,250	8,500,000	0	0
	21002001/13020423	TIB - Hospital Equipment	03000	150,000,000	157,500,000	165,375,000	472,875,000	600,000,000	0	0
	21002001/13020424	EU-UNICEF- Safe Motherhood Free treatment to Women & Child	03000	143,100,000	150,255,000	157,767,750	451,122,750	221,000,000	0	0
	21002001/13020426	WHO - Out Reach Service	03000	150,000,000	157,500,000	165,375,000	472,875,000	50,000,000	0	0
	21002001/13020427	UNFPA - Sexual and Reproductive Health	03000	165,000,000	173,250,000	181,912,500	520,162,500	150,000,000	0	0
	21002001/13020428	GLOBALFUND - Malaria Control	03000	470,000,000	493,500,000	518,175,000	1,481,675,000	700,000,000	0	0
	21002001/13020429	FMOH - Basic Health Care Provision Fund	03000	1,000,000,000	1,050,000,000	1,102,500,000	3,152,500,000	1,000,000,000	0	0
	Ministry of Health and Human Services Total			5,002,650,000	5,252,782,500	5,515,421,625	15,770,854,125	7,163,050,000	0	0
21003001	Primary Health Care Development Agency									
	21003001/13020401	Grants from EU- UNICEF	03000	500,000,000	525,000,000	551,250,000	1,576,250,000	1,347,300,000	0	0
	Primary Health Care Development Agency Total			500,000,000	525,000,000	551,250,000	1,576,250,000	1,347,300,000	0	0
28018001	Adamawa State Polytechnic Yola									
	28021001/13010012	TET FUND - ADSU	03000	50,000,000	52,500,000	55,125,000	157,625,000	50,000,000	0	0
	28021001/13000001	TET FUND - ADSPY	03000	0	0	0	0	0	0	0
	Adamawa State Polytechnic Yola Total			50,000,000	52,500,000	55,125,000	157,625,000	50,000,000	0	0
28019001	College of Education Hong									
	28019001/13000001	TET Fund - College of Education	03000	50,000,000	52,500,000	55,125,000	157,625,000	50,000,000	0	628,523,646
	College of Education Hong Total			50,000,000	52,500,000	55,125,000	157,625,000	50,000,000	0	628,523,646
35001001	Ministry of Environment and Natural Resources Development									
	35001001/13020300	Erosion and Water shade Management Project (NEWMAP)	03000	250,000,000	262,500,000	275,625,000	788,125,000	1,000,000,000	0	0
	Ministry of Environment and Natural Resources Development Total			250,000,000	262,500,000	275,625,000	788,125,000	1,000,000,000	0	0
52001001	Ministry of Water Resources									
	52001001/13020401	Grants from EU-WSSSRP III	03000	400,000,000	420,000,000	441,000,000	1,261,000,000	395,040,000	0	14,383,600
	Ministry of Water Resources Total			400,000,000	420,000,000	441,000,000	1,261,000,000	395,040,000	0	14,383,600
53001001	Ministry of Housing and Urban Development									
	53001001/13010201	Grants for 2000 Housing Units in Adamawa State	03000	5,000,000,000	2,000,000,000	5,000,000,000	12,000,000,000	0	0	0
	Ministry of Housing and Urban Development Total			5,000,000,000	2,000,000,000	5,000,000,000	12,000,000,000	0	0	0
Grand Total				25,349,736,955	28,617,223,870	37,948,085,064	91,915,045,889	39,916,981,400	27,285,390	4,192,586,769

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAIL OF BUDGETED CAPITAL RECEIPTS BY ORGANISATION
Transfer from Consolidated Revenue Fund

Organisati on Code & Name	Organisation/ Economic/ Progrm/Project Code	Revenue and Project Description	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
20007001	Office of the Accountant General									
	20007001/14020101	Transfer from Consolidated Revenue Fund	03000	18,368,297,980	15,600,000,000	14,500,000,000	48,468,297,980	25,000,000,000	0	0
	Office of the Accountant General Total			18,368,297,980	15,600,000,000	14,500,000,000	48,468,297,980	25,000,000,000	0	0
Grand Total				18,368,297,980	15,600,000,000	14,500,000,000	48,468,297,980	25,000,000,000	0	0

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAIL OF BUDGETED CAPITAL RECEIPTS BY ORGANISATION
Other Capital Receipts

Organisation Code & Name	Organisation/ Economic/ Program/Project Code	Revenue and Project Description	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 12) 2019 =N=	Actual 2018 =N=
20001001	Ministry of Finance									
	20001001/14020201	Miscellaneous Receipt - Local Government Contributions	03000	8,399,221,695	8,819,182,780	9,260,141,919	26,478,546,394	12,299,222,000	0	3,294,000,000
	20001001/14020203	Receipts from Federal Government	03000	5,488,752,910	5,763,190,556	6,051,350,084	17,303,293,550	2,010,303,000	0	0
	20001001/14020204	General Refunds from Federal Government	03000	6,659,479,000	6,992,452,950	7,342,075,598	20,994,007,548	12,659,479,000	0	21,142,292
	Ministry of Finance Total			20,547,453,605	21,574,826,286	22,653,567,601	64,775,847,492	26,969,004,000	0	3,315,142,292

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAIL OF BUDGETED CAPITAL RECEIPTS BY ORGANISATION
Domestic Loans/Borrowing Receipts

Organisation Code & Name	Organisation/ Economic	Description	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
20007001	Office of the Accountant General									
	20007001/14030101	Commercial Bank Loans/Restructured Loans	03000	6,500,000,000	17,825,000,000	9,166,250,000	33,491,250,000	10,500,000,000	12,000,000,000	0
	20007001/14030102	Others (Overdraft)	03000	0	0	0	0	0	0	5,810,542,621
	20007001/14030103	FGN Salary Bail Out to States	03000	6,000,000,000	6,300,000,000	6,615,000,000	18,915,000,000	4,000,000,000	0	0
	20007001/14030104	CBN Bailout - Salary Arrears	03000	500,000,000	525,000,000	551,250,000	1,576,250,000	500,000,000	0	0
	20007001/14030105	Excess Crude Account Loan	03000	500,000,000	525,000,000	551,250,000	1,576,250,000	500,000,000	0	0
	20007001/14030106	CACS (Commercial Agriculture Credit Scheme)	03000	4,000,000,000	9,200,000,000	4,410,000,000	17,610,000,000	4,000,000,000	0	2,000,000,000
	20007001/14030107	Saving One Million Lives	03000	500,000,000	525,000,000	551,250,000	1,576,250,000	1,000,000,000	0	0
	20007001/14030108	ADSUBEB Loans	03000	500,000,000	525,000,000	551,250,000	1,576,250,000	2,500,000,000	0	2,328,370,211
	20007001/14030109	AMCON DEBT	03000	0	0	0	0	0	0	533,100,674
	20007001/14030112	MDG	03000	500,000,000	525,000,000	551,250,000	1,576,250,000	1,500,000,000	0	0
	20007001/14030113	FGN Budget Support Facility	03000	0	0	0	0	0	0	0
29001001	Office of the Accountant General Total			19,000,000,000	35,950,000,000	22,947,500,000	77,897,500,000	24,500,000,000	12,000,000,000	10,672,013,506
	Ministry of Transportation									
	29001001/14020101	Rehab. of Transport Sector-National Shippers Council Loans	03000	2,471,478,950	5,595,053,000	2,724,805,650	10,791,337,600	0	0	0
Ministry of Transportation Total				2,471,478,950	5,595,053,000	2,724,805,650	10,791,337,600	0	0	0
Grand Total				21,471,478,950	41,545,053,000	25,672,305,650	88,688,837,600	24,500,000,000	12,000,000,000	10,672,013,506

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAIL OF BUDGETED CAPITAL RECEIPTS BY ORGANISATION
International Loans/Borrowing Receipts

Organisati on Code & Name	Organisation/ Economic/ Progrm/Project Code	Revenue and Project Description	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
20007001 Office of the Accountant General										
	20001001/14030202	ADB Loan (HSDP)	09211	0	0	0	0	0	0	0
	20001001/14030201	External Loans	03000	50,000,370	3,000,000,000	55,125,408	3,105,125,778	50,000,000	0	0
	20007001/14030202	World Bank HIV/AIDS Program Development Project	03000	91,300,000	95,865,000	100,658,250	287,823,250	91,300,000	0	0
	20007001/14030203	World Bank Fadama IIIProject	03000	1,500,634,800	4,575,666,540	1,654,449,867	7,730,751,207	3,000,634,800	0	532,537,490
	20007001/14030204	World Bank Health System Development Programme	03000	1,382,312,650	3,451,428,283	3,523,999,700	8,357,740,633	3,012,894,400	0	0
	20007001/14030205	World Bank Community and Social Development Project (CSDP)	03000	1,650,000,000	4,732,500,000	1,819,125,000	8,201,625,000	1,000,000,000	0	100,000,000
	20007001/14030206	Islamic Development Bank (Food Security)	03000	0	0	0	0	0	0	0
	20007001/14030207	ADB Community Based Agric & Rural Development	03000	0	0	0	0	0	0	0
	20007001/14030208	World Bank Project on Good Governance	03000	240,302,000	252,317,100	264,932,955	757,552,055	240,302,000	0	0
	20007001/14030209	Rural Access Mobility Project (RAMP)	03000	2,458,010,800	7,580,911,350	6,709,956,900	16,748,879,050	6,503,000,000	0	3,416,219,219
	20007001/14030210	LEEMP	03000	0	0	0	0	0	0	0
	20007001/14030211	Netherland Leprosy Programme	03000	13,695,000	14,379,750	15,098,738	43,173,488	13,695,000	0	0
	20007001/14030212	Onchocerciasis Control Programme	03000	0	0	0	0	0	0	0
	20007001/14030213	State Education Investment Project (SEPIP)	03000	2,727,224,400	7,863,585,618	5,006,764,900	15,597,574,918	7,020,000,000	0	0
	20007001/14030214	Multi Sectoral Crises Recovery Project (MCRP	03000	0	0	0	0	0	0	0
	20007001/14030215	State Operating Coordinating Unit/YESSO	03000	1,539,545,900	4,616,523,200	1,697,349,355	7,853,418,455	1,300,000,000	0	222,092,559
	20007001/14030216	EU/MWR	03000	0	0	0	0	0	0	395,040,000
	20007001/14030217	Unicef UBEC	03000	35,000,000	36,750,000	38,587,500	110,337,500	0	0	0
Office of the Accountant General Total				11,688,025,920	36,219,926,841	20,886,048,573	68,794,001,334	22,231,826,200	0	4,665,889,268

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

**RECURRENT EXPENDITURE
DETAILED TABLE OF CONTENTS**

Sector	Organisation Code	Organisation Name	PAGE NO.
Administration Sector			
	11001001	Government House - Office of the Governor	100 – 102
	11001002	Government House - Office of the Deputy Governor	102 - 104
	11003001	Agency for Museum and Monument	104 - 105
	11010001	Bureau for Public Procurement	105 - 107
	11013001	Office of the Secretary to the State Government	108 - 110
	11017001	Cabinet Affairs Office	110 - 111
	11018001	Internal Affairs and Special Services	111 – 112
	11020001	NEPAD/APRM	113 – 114
	11020002	Poverty Alleviation Agency	114 - 116
	11037001	Muslim Pilgrims Welfare Board	116 – 117
	11038001	Christian Pilgrims Welfare Board	118 – 119
	11039001	Community and Social Development Agency	119 – 120
	11042001	Energy Department	120 – 122
	11043001	Gongola Basin Energy Development Company	122 – 123
	11050001	Fiscal Responsibility Commission	123 – 125
	12003001	Adamawa State House of Assembly (Legislature)	125 – 127
	12004001	House of Assembly Service Commission	128 – 129
	23001001	Ministry of Information and Strategy	130 – 131
	23003001	Adamawa Television Corporation	132
	23004001	Adamawa Broadcasting Corporation	133 – 134
	23013001	Government Printing Press	134 – 135
	23055001	Adamawa Press Limited	135 – 137
	25001001	Office of the Head of Service	137 – 139
	25005001	Establishment and Training Department	139 – 140
	25035001	Adamawa State Staff Pension Board	140 – 142
	38005001	Sustainable Development Goals (Former MDG's Office)	142 – 143
	40001001	Office of the State Auditor General	144 – 145
	40001002	Audit Commission	145 – 146
	47001001	Civil Service Commission	147 – 148
	48001001	Adamawa State Independence Electoral Commission	148 – 150
	51001001	Ministry for Local Government Affairs	150 – 151
	55001001	Local Government Staff Pension Board	151 – 153
	63001001	Office of the Auditor General (Local Government)	153 – 154
	64001001	Local Government Service Commission	154 – 155
	71001001	Ministry for Special Duties	155 – 157
	71008001	Adamawa State Emergency Management Agency (ADSEMA)	157 – 158

Sector	Organisation Code	Organisation Name	PAGE NO.
02	Economic Sector		
	15001001	Ministry of Agriculture	159 – 160
	15102001	Adamawa ADP	161 – 162
	15114001	Adamawa Agricultural Mechanization Authority	163 – 164
	20001001	Ministry of Finance	164 – 165
	20002001	Debt Management Agency	166 – 168
	20003001	Budget Department	168 – 170
	20007001	Office of the Accountant General	170 – 173
	20008001	Board of Internal Revenue	174 – 176
	20009001	State Fiscal Transparency, Accountability And Sustain.Progr	176 – 177
	22001001	Ministry of Commerce, Trade and Industries	177 – 178
	27001001	Ministry of Labour and Productivity	179 – 180
	29001001	Ministry of Transportation	180 – 181
	29053001	Adamawa Transport Company	181 – 182
	33001001	Ministry of Mineral Resources Development	182 – 183
	33051001	Guyuk Cement Company	184
	33051002	Adamawa State Mining Company	184 – 185
	34001001	Ministry of Works and Energy Development	186 – 187
	34004001	Adamawa State Road Maintenance Agency	188 – 189
	36001001	Ministry of Culture and Tourism	190 – 191
	36003001	Adamawa State Agency for Museum and Monuments	191 - 192
	38001001	Adamawa State Planning Commission	193
	38004001	Adamawa State Bureau of Statistic (ABS)	194 – 195
	52001001	Ministry of Water Resources	195 – 197
	52102001	Adamawa State Water Board	197 – 199
	52103001	Rural Water Supply & Environmental Sanitation Agency	199 – 201
	52104001	Small Towns Water Supply Agency	201 – 202
	53001001	Ministry of Housing and Urban Development	203 – 204
	53053001	Adamawa State Urban Planning & Development Authority	204 – 205
	60001001	Ministry of Lands and Survey	206 – 207
	60002001	Office of the Surveyor General	208 – 210
	65001001	Ministry of Livestock & Aquaculture Development	211 – 212
	66001001	Ministry of Entrepreneurship Development	212 – 213
03	Law & Justice Sector		
	18011001	Judicial Service Commission - Main	214 – 216
	18051001	High Court of Justice	216 – 218
	18052001	Customary Court of Appeal	219 – 221
	18053001	Sharia Court of Appeal	221 – 223
	18055001	Area Courts	224 – 225
	26001001	Ministry of Justice	226 – 228

Sector	Organisation Code	Organisation Name	PAGE NO.
04	Regional Sector		
	69001001	Min of Reconstruction, Rehab, Reintegration Humanitarian Ser	229 – 230
	69001002	Boundary Commission	231
05	Social Sector		
	13001001	Ministry of Youth & Sports Development	232 – 234
	13051001	Sports Council	234 – 235
	13053001	Adamawa United Foot Ball Club	236 – 237
	14002001	Ministry of Women Affairs	237 – 239
	17001001	Ministry of Education and Human Capital Development	240 – 242
	17003001	Adamawa State Universal Basic Education Board	242 – 244
	17008001	Adamawa State Library Board	244 – 246
	17010001	Adamawa State Mass Education Board (ADSMEB)	246 – 248
	17051001	Post Primary Schools Mgt Board	248 – 250
	17064001	Education Resource Centre	250 – 252
	21001001	Ministry of Health and Human Services	252 – 254
	21002001	Adamawa State Health Insurance Scheme	255 - 256
	21003001	Primary Health Care Development Agency	256 – 258
	21027001	Adamawa State Referral Center	258 – 260
	21027002	Yola Specialist Hospital	261
	21033001	Adamawa State Action for the Control of HIV/AIDS (ADSACA)	261 – 262
	21102001	Adamawa State Health Services Management Board	262 – 264
	21103001	Adamawa Traditional Medicine Board	265
	21113001	Adamawa Essential Drugs Programme	265 – 266
	28001001	Ministry of Tertiary and Professional Education	267 – 269
	28003001	College of Agriculture Ganye	269 – 271
	28003002	College of Legal Studies Yola	271 – 273
	28018001	Adamawa State Polytechnic Yola	273 – 276
	28019001	College of Education Hong	276 – 278
	28021001	Adamawa State University Mubi	279 – 281
	28056001	Adamawa State Scholarship Trust Fund	281 – 283
	28104001	College of Nursing & Midwifery Yola	283 – 285
	28106001	College of Health Technology Michika	286 – 288
	35001001	Ministry of Environment and Natural Resources Development	288 – 290
	36004001	Arts Council	291 – 292
	51001001	Ministry for Local Government Affairs	
	54002001	Ministry of Rural Infrastructure & Community Development	293
	68001001	Ministry of Social Development	294 – 295
	70001001	Ministry of Chieftaincy Affairs	296 – 297

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
11001001	Government House - Office of the Governor		Personnel Cost				28,002,020	30,802,220	33,882,440	92,686,680	605,000,100	567,312,526	442,895,242
							18,898,970	20,788,867	22,867,753	62,555,590	53,842,200	14,366,336	22,552,664
							0	0	0	0	0	0	0
							0	0	0	0	490,652,700	540,889,841	410,287,629
							0	0	0	0	0	0	0
							3,548,270	3,903,097	4,293,406	11,744,773	12,035,100	5,102,157	5,152,594
							1,709,375	1,880,312	2,068,343	5,658,030	5,147,100	1,276,193	2,254,868
							374,060	411,466	452,612	1,238,138	1,129,800	279,725	494,979
							810,485	891,533	980,686	2,682,704	10,500,000	1,131,883	1,075,950
							0	0	0	0	10,500,000	1,123,083	0
							1,899,897	2,089,886	2,298,875	6,288,658	0	0	0
							0	0	0	0	2,100,000	1,247,870	0
							760,963	837,059	920,765	2,518,787	903,000	605,972	1,076,557
							0	0	0	0	1,281,000	0	0
							0	0	0	0	16,909,200	1,289,466	0
							0	0	0	0	0	0	0
							4,000,000,000	4,400,000,000	4,840,000,000	13,240,000,000	7,200,000,000	2,167,074,269	4,075,285,343
							80,000,000	88,000,000	96,800,000	264,800,000	80,000,000	709,000	1,816,005
							708,000,000	778,800,000	856,680,000	2,343,480,000	1,130,000,000	326,728,195	970,463,145
							150,000,000	165,000,000	181,500,000	496,500,000	250,000,000	53,428,096	98,253,141
							100,000,000	110,000,000	121,000,000	331,000,000	100,000,000	90,484,420	81,258,350
							0	0	0	0	0	0	0
							54,303,000	59,733,300	65,706,630	179,742,930	54,303,000	0	27,528,700
							20,000,000	22,000,000	24,200,000	66,200,000	20,000,000	0	0
							5,000,000	5,500,000	6,050,000	16,550,000	5,000,000	390,072	2,485,098
							5,000,000	5,500,000	6,050,000	16,550,000	5,000,000	3,700,400	4,021,100
							117,000	128,700	141,570	387,270	117,000	0	3,070,000
							1,000,000	1,100,000	1,210,000	3,310,000	1,000,000	0	0
							0	0	0	0	0	0	0
							0	0	0	0	0	0	0
							2,900,000	3,190,000	3,509,000	9,599,000	2,900,000	0	0
							62,500,000	68,750,000	75,625,000	206,875,000	62,500,000	8,140,000	36,285,700
							64,200,000	70,620,000	77,682,000	212,502,000	64,200,000	1,200,000	12,000,000
							10,000,000	11,000,000	12,100,000	33,100,000	10,000,000	0	0
							10,000,000	11,000,000	12,100,000	33,100,000	10,000,000	535,000	310,000
							29,830,000	32,813,000	36,094,300	98,737,300	29,830,000	305,000	0
							20,000,000	22,000,000	24,200,000	66,200,000	20,000,000	0	12,784,250
							0	0	0	0	0	0	0
							5,000,000	5,500,000	6,050,000	16,550,000	5,000,000	0	0

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR CONT'D...**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
		11001001/22020310	Teaching Aids Materials	701	70111	02000	5,443,000	5,987,300	6,586,030	18,016,330	10,000,000	0	0
		11001001/22020311	Food Stuff/Catering Materials Supplies	701	70111	02000	16,000,000	17,600,000	19,360,000	52,960,000	16,000,000	0	480,000
		11001001/22020312	Other Materials and Supplies	701	70111	02000	150,000,000	165,000,000	181,500,000	496,500,000	700,000,000	128,406,118	530,899,307
		11001001/22020401	Maintenance of Motor Vehicles/Transport Equipment	701	70111	02000	33,296,000	36,625,600	40,288,160	110,209,760	33,296,000	13,573,450	32,644,340
		11001001/22020402	Maintenance of Office Furniture	701	70111	02000	5,000,000	5,500,000	6,050,000	16,550,000	5,000,000	0	5,350,000
		11001001/22020403	Maintenance of Office Building/Residential Qrts.	701	70111	02000	80,684,000	88,752,400	97,627,640	267,064,040	110,684,000	6,945,895	58,772,900
		11001001/22020404	Maintenance of Office/ IT Equipments	701	70111	02000	5,000,000	5,500,000	6,050,000	16,550,000	5,000,000	197,000	355,000
		11001001/22020405	Maintenance of Plants & Generators	701	70111	02000	30,000,000	33,000,000	36,300,000	99,300,000	16,443,000	12,505,655	5,847,000
		11001001/22020406	Other Maintenance Services	701	70111	02000	102,864,000	113,150,400	124,465,440	340,479,840	209,864,000	53,067,066	147,742,350
		11001001/22020407	Maintenance of Airconditioners	701	70111	02000	2,000,000	2,200,000	2,420,000	6,620,000	2,000,000	415,500	850,000
		11001001/22020501	Local Training	701	70111	02000	5,000,000	5,500,000	6,050,000	16,550,000	5,000,000	0	0
		11001001/22020502	International Training - Course Fees	701	70111	02000	7,000,000	7,700,000	8,470,000	23,170,000	7,000,000	0	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	122,293,000	134,522,300	147,974,530	404,789,830	122,293,000	177,835,000	123,112,000
		11001001/22020602	Rent-Office Accommodation	701	70111	02000	900,000	990,000	1,089,000	2,979,000	900,000	100,000	200,000
		11001001/22020603	Rent- Residential Accommodation	701	70111	02000	0	0	0	0	0	0	0
		11001001/22020604	Security Vote (Including Operations)	701	70111	02000	50,000,000	55,000,000	60,500,000	165,500,000	300,000,000	1,260,000	136,964,200
		11001001/22020605	Cleaning and Fumigation Services	701	70111	02000	150,000,000	165,000,000	181,500,000	496,500,000	250,000,000	11,506,760	13,166,000
		11001001/22020701	Financial Consultants	701	70111	02000	42,987,000	47,285,700	52,014,270	142,286,970	42,987,000	0	0
		11001001/22020702	Information Technology Consulting	701	70111	02000	1,500,000	1,650,000	1,815,000	4,965,000	1,500,000	0	0
		11001001/22020703	Legal Services	701	70111	02000	10,000,000	11,000,000	12,100,000	33,100,000	10,000,000	0	0
		11001001/22020704	Engineering Services	701	70111	02000	0	0	0	0	0	0	0
		11001001/22020705	Architectural Services	701	70111	02000	0	0	0	0	0	0	0
		11001001/22020706	Surveying Services	701	70111	02000	1,000,000	1,100,000	1,210,000	3,310,000	1,000,000	0	0
		11001001/22020709	Other Professional Services	701	70111	02000	100,000	110,000	121,000	331,000	100,000	0	820,000
		11001001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	50,000,000	55,000,000	60,500,000	165,500,000	80,000,000	184,000	0
		11001001/22020802	Other Fuel Cost	701	70111	02000	250,042,000	275,046,200	302,550,820	827,639,020	228,042,000	153,267,965	183,616,028
		11001001/22020803	Generator Fuel Cost	701	70111	02000	83,500,000	91,850,000	101,035,000	276,385,000	213,500,000	20,603,500	91,500,000
		11001001/22020806	Cooking Gas/Fuel Cost	701	70111	02000	10,491,000	11,540,100	12,694,110	34,725,210	10,491,000	0	0
		11001001/22020901	Bank Charges	701	70111	02000	10,000,000	11,000,000	12,100,000	33,100,000	10,000,000	3,147,318	6,638,984
		11001001/22020902	Insurance Charges & Premium	701	70111	02000	0	0	0	0	0	0	0
		11001001/22021001	Refreshments & Meals	701	70111	02000	6,000,000	6,600,000	7,260,000	19,860,000	6,000,000	5,150,000	4,346,695
		11001001/22021002	Honorarium & Sitting Allowance	701	70111	02000	5,000,000	5,500,000	6,050,000	16,550,000	5,000,000	0	50,000
		11001001/22021003	Publicity and Advertisements	701	70111	02000	9,684,000	10,652,400	11,717,640	32,054,040	9,684,000	10,357,831	4,150,000
		11001001/22021004	Medical Expenses	701	70111	02000	8,000,000	8,800,000	9,680,000	26,480,000	8,000,000	2,026,500	3,134,300
		11001001/22021005	Service School Fees Payment	701	70111	02000	0	0	0	0	0	0	0
		11001001/22021006	Postage and Courier Services	701	70111	02000	300,000	330,000	363,000	993,000	300,000	0	59,050
		11001001/22021007	Welfare Packages	701	70111	02000	5,000,000	5,500,000	6,050,000	16,550,000	5,000,000	0	0
		11001001/22021008	Subscription to Professional Bodies	701	70111	02000	2,000,000	2,200,000	2,420,000	6,620,000	2,000,000	0	15,800
		11001001/22021009	Sporting Activities	701	70111	02000	1,000,000	1,100,000	1,210,000	3,310,000	1,000,000	0	0

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR CONT'D...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
		11001001/22021014	Annual Budget Expenses & Administration	701	70111	02000	1,000,000	1,100,000	1,210,000	3,310,000	1,000,000	0	0
		11001001/22021021	Special Days/Celebrations	701	70111	02000	2,000,000	2,200,000	2,420,000	6,620,000	2,000,000	0	0
		11001001/22021023	Budget Preparation and Defense	701	70111	02000	2,000,000	2,200,000	2,420,000	6,620,000	2,000,000	0	0
		11001001/22021025	Other Miscellaneous Expenses	701	70111	02000	1,397,566,000	1,537,322,600	1,691,054,860	4,625,943,460	2,915,566,000	1,080,904,527	1,474,295,900
		11001001/22021029	Daily Rated Staff	701	70111	02000	6,000,000	6,600,000	7,260,000	19,860,000	0	0	0
	Consolidated Rev	Fund Charges					0	0	0	0	0	0	0
		11001001/22010101	Severance Gratuity	701	70111	02000	0	0	0	0	0	0	0
		11001001/22010102	Pensions	701	70111	02000	0	0	0	0	0	0	0
		11001001/22010103	Death Benefits	701	70111	02000	0	0	0	0	0	0	0
	Government House - Office of the Governor Total						4,028,002,020	4,430,802,220	4,873,882,440	13,332,686,680	7,805,000,100	2,734,386,795	4,518,180,586
11001002	Government House - Office of the Deputy Governor												
	Personnel Cost						15,000,000	15,635,921	17,199,512	47,835,433	29,480,000	42,626,707	66,915,772
		11001002/21010101	Basic Salary	701	70111	02000	9,931,261	10,924,387	12,016,825	32,872,473	15,000,000	4,634,119	5,604,108
		11001002/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	0	0	0	0	8,580,000	35,741,076	53,568,462
		11001002/21010104	Basic Wages	701	70111	02000	0	0	0	0	0	0	0
		11001002/21020101	Housing/Rent Allowance	701	70111	02000	1,632,269	1,795,495	1,975,045	5,402,809	0	1,060,286	6,282,220
		11001002/21020102	Transport Allowance	701	70111	02000	1,005,230	1,105,753	1,216,328	3,327,311	1,965,000	398,548	471,614
		11001002/21020103	Meal Subsidy	701	70111	02000	527,750	580,525	638,577	1,746,852	750,000	84,277	98,909
		11001002/21020104	Utility Allowance	701	70111	02000	404,560	445,016	489,517	1,339,093	165,000	176,726	237,373
		11001002/21020105	Entertainment Allowance	701	70111	02000	0	0	0	0	0	0	0
		11001002/21020106	Leave Allowance	701	70111	02000	713,405	784,745	863,220	2,361,370	375,000	0	0
		11001002/21020108	Shift Allowance	701	70111	02000	0	0	0	0	0	0	0
		11001002/21020141	Furniture	701	70111	02000	785,525	0	0	785,525	1,700,000	531,674	588,895
		11001002/21020127	Personal Assistance	701	70111	02000	0	0	0	0	0	0	0
		11001002/21020134	Other Allowance Benefits	701	70111	02000	0	0	0	0	945,000	0	64,191
	Overhead Cost						618,000,000	679,800,000	747,780,000	2,045,580,000	750,477,300	298,260,571	813,078,698
		11001002/22020101	Local Travel and Transport -Training	701	70111	02000	42,954,700	47,250,170	51,975,187	142,180,057	96,432,000	10,000,000	203,710,479
		11001002/22020102	Local Travel and Transport -Others	701	70111	02000	80,000,000	88,000,000	96,800,000	264,800,000	100,000,000	70,673,000	78,265,000
		11001002/22020103	International Transport/Travels	701	70111	02000	15,000,300	16,500,330	18,150,363	49,650,993	15,000,300	2,700,000	58,316,366
		11001002/22020105	Hotel Accommodation	701	70111	02000	5,000,000	5,500,000	6,050,000	16,550,000	5,000,000	0	13,243,531
		11001002/22020201	Electricity Charges	701	70111	02000	2,955,500	3,251,050	3,576,155	9,782,705	2,955,500	53,000	0
		11001002/22020202	Telephone Charges	701	70111	02000	345,000	379,500	417,450	1,141,950	345,000	0	0
		11001002/22020203	Internet Access & Website Hosting Charges	701	70111	02000	0	0	0	0	0	0	0
		11001002/22020204	Satellites Broadcasting Access Charges	701	70111	02000	1,150,000	1,265,000	1,391,500	3,806,500	1,150,000	0	0
		11001002/22020205	Water Rates	701	70111	02000	0	0	0	0	0	0	0
		11001002/22020206	Sewerage Chargers	701	70111	02000	0	0	0	0	0	0	0
		11001002/22020207	Leased Communication Lines Charges	701	70111	02000	0	0	0	0	0	0	0
		11001002/22020209	Other Utility Charges	701	70111	02000	1,350,000	1,485,000	1,633,500	4,468,500	1,350,000	0	1,035,000
		11001002/22020301	Office Stationeries/Computer Consumables	701	70111	02000	5,000,000	5,500,000	6,050,000	16,550,000	30,000,000	13,037,000	9,937,000
		11001002/22020303	Newspapers	701	70111	02000	0	0	0	0	0	0	0

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR CONT'D...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
		11001002/22020304	Magazines & Periodicals	701	70111	02000	0	0	0	0	0	0	0
		11001002/22020305	Printing of Non Security Documents	701	70111	02000	189,000	207,900	228,690	625,590	189,000	0	0
		11001002/22020306	Printing of Security Documents	701	70111	02000	500,000	550,000	605,000	1,655,000	500,000	268,000	0
		11001002/22020307	Drugs and Medical Supplies	701	70111	02000	1,725,000	1,897,500	2,087,250	5,709,750	1,725,000	0	0
		11001002/22020308	Field Materials and Supplies	701	70111	02000	0	0	0	0	0	0	0
		11001002/22020309	Uniforms and other Clothing	701	70111	02000	345,000	379,500	417,450	1,141,950	345,000	60,000	265,000
		11001002/22020310	Teaching Aids Materials	701	70131	02000	0	0	0	0	0	0	0
		11001002/22020311	Food Stuff Supplies	701	70111	02000	0	0	0	0	0	87,000	5,000,000
		11001002/22020312	Other Materials and Supplies	701	70111	02000	500,000	550,000	605,000	1,655,000	500,000	105,000	100,000
		11001002/22020401	Maintenance of Motor Vehicles/Transport Equipment	701	70111	02000	30,000,000	33,000,000	36,300,000	99,300,000	80,000,000	1,300,000	47,418,650
		11001002/22020402	Maintenance of Office Furniture	701	70111	02000	5,721,200	6,293,320	6,922,652	18,937,172	5,721,200	2,340,000	5,000,000
		11001002/22020403	Maintenance of Office Building Residential Qtrs	701	70111	02000	9,000,000	9,900,000	10,890,000	29,790,000	9,000,000	14,600	29,553,400
		11001002/22020404	Maintenance of Office / IT Equipments	701	70111	02000	568,800	625,680	688,248	1,882,728	568,800	376,000	0
		11001002/22020405	Maintenance of Plants & Generators	701	70111	02000	4,088,500	4,497,350	4,947,085	13,532,935	4,088,500	100,000	1,030,000
		11001002/22020406	Other Maintenance Services	701	70111	02000	3,307,000	3,637,700	4,001,470	10,946,170	3,307,000	907,000	4,484,000
		11001002/22020407	Maintenance of Air Conditioners	701	70111	02000	5,000,000	5,500,000	6,050,000	16,550,000	5,000,000	40,000	5,000,000
		11001002/22020501	Local Training-Course Fees	701	70111	02000	20,000,000	22,000,000	24,200,000	66,200,000	20,000,000	0	12,000,000
		11001002/22020502	International Training- Course	701	70111	02000	3,000,000	3,300,000	3,630,000	9,930,000	3,000,000	0	3,000,000
		11001002/22020601	Security Service	701	70111	02000	10,000,000	11,000,000	12,100,000	33,100,000	10,000,000	4,196,000	17,160,000
		11001002/22020603	Residential Rent	701	70111	02000	4,000,000	4,400,000	4,840,000	13,240,000	4,000,000	0	0
		11001002/22020604	Security Vote (including Operation)	701	70111	02000	10,000,000	11,000,000	12,100,000	33,100,000	15,000,000	7,700,000	16,984,000
		11001002/22020605	Cleaning and Fumigation Services	701	70111	02000	20,000,000	22,000,000	24,200,000	66,200,000	5,000,000	6,060,000	17,122,000
		11001002/22020701	Financial Consulting	701	70111	02000	0	0	0	0	0	0	0
		11001002/22020702	Information Technology Consulting	701	70111	02000	0	0	0	0	0	0	0
		11001002/22020703	Legal Services	701	70111	02000	0	0	0	0	0	0	0
		11001002/22020704	Engineering Services	701	70111	02000	0	0	0	0	0	0	0
		11001002/22020705	Architectural Services	701	70111	02000	0	0	0	0	0	0	0
		11001002/22020706	Surveying Services	701	70111	02000	0	0	0	0	0	0	0
		11001002/22020709	Other Professional Services	701	70111	02000	1,150,000	1,265,000	1,391,500	3,806,500	1,150,000	0	0
		11001002/22020801	Motor Vehicle Fuel Cos	701	70111	02000	25,250,000	27,775,000	30,552,500	83,577,500	10,250,000	5,000,000	10,000,000
		11001002/22020802	Other Fuel Cost	701	70111	02000	5,000,000	5,500,000	6,050,000	16,550,000	5,000,000	2,500,000	5,000,000
		11001002/22020803	Generator Fuel Cost	701	70111	02000	35,000,000	38,500,000	42,350,000	115,850,000	75,000,000	22,500,000	20,000,000
		11001002/22020806	Cooking Gas/Fuel Cost	701	70111	02000	450,000	495,000	544,500	1,489,500	450,000	0	0
		11001002/22020901	Bank Charges	701	70111	02000	1,000,000	1,100,000	1,210,000	3,310,000	1,000,000	275,971	3,795,272
		11001002/22020902	Insurance Charges and Premium	701	70111	02000	0	0	0	0	0	0	0
		11001002/22021001	Refreshment and Meals	701	70111	02000	1,400,000	1,540,000	1,694,000	4,634,000	1,400,000	1,044,800	930,000
		11001002/22021002	Honourarium and Sitting allowance Payment	701	70111	02000	0	0	0	0	0	0	0
		11001002/22021003	Publicity and Advertisement	701	70111	02000	0	0	0	0	0	0	0
		11001002/22021004	Medical Expenses	701	70111	02000	8,300,000	9,130,000	10,043,000	27,473,000	8,300,000	91,000	2,000,000
		11001002/22021006	Postage and Courier Services	701	70111	02000	0	0	0	0	0	0	0

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR CONT'D...**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
		11001002/22021007	Welfare Packages	701	70111	02000	5,000,000	5,500,000	6,050,000	16,550,000	7,000,000	6,792,402	4,800,000
		11001002/22021008	Subscription to Professional Bodies	701	70111	02000	3,450,000	3,795,000	4,174,500	11,419,500	3,450,000	1,200,000	0
		11001002/22021009	Sporting Activities	701	70111	02000	0	0	0	0	0	0	0
		11001002/22021021	Special Days/ Celebration	701	70111	02000	0	0	0	0	0	0	0
		11001002/22021023	Budget Preparation and Defense	701	70111	02000	300,000	330,000	363,000	993,000	300,000	0	0
		11001002/22021025	Other Miscellaneous Expenses	701	70111	02000	250,000,000	275,000,000	302,500,000	827,500,000	206,000,000	138,839,798	237,929,000
		11001002/22021605	Cleaning and Fumigation Services	701	70111	02000	0	0	0	0	11,000,000	0	0
	Consolidated Rev	Fund Charges					0	0	0	0	0	0	0
		11001002/22010101	Severance Gratuity	701	70111	02000	0	0	0	0	0	0	0
		11001002/22010102	Pensions	701	70111	02000	0	0	0	0	0	0	0
	Government House - Office of the Deputy Governor Total						633,000,000	695,435,921	764,979,512	2,093,415,433	779,957,300	340,887,277	879,994,469
11003001	Agency for Museum and Monument						0	0	0	0	21,355,500	5,511,577	9,920,908
	Personnel Cost						0	0	0	0	6,030,000	2,826,822	4,352,726
		11003001/21010101	Basic Salaries	701	70111	02000	0	0	0	0	6,030,000	2,826,822	4,352,726
		11003001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	0	0	0	0	8,140,500	1,359,067	3,531,899
		11003001/21010105	Salaries Arrears	701	70111	02000	0	0	0	0	0	0	0
		11003001/21020101	Rent Supplement	701	70111	02000	0	0	0	0	1,378,500	561,656	925,697
		11003001/21020102	Transport Allowance	701	70111	02000	0	0	0	0	621,000	264,805	386,847
		11003001/21020103	Meal Allowance	701	70111	02000	0	0	0	0	150,000	55,482	80,959
		11003001/21020104	Utility Allowance	701	70111	02000	0	0	0	0	300,000	129,782	189,436
		11003001/21020105	Entertainment Allowance	701	70111	02000	0	0	0	0	511,500	0	0
		11003001/21020106	Leave Allowance	701	70111	02000	0	0	0	0	1,500,000	0	0
		11003001/21020107	Domestic Allowance	701	70111	02000	0	0	0	0	99,000	0	0
		11003001/21020113	Teaching Allowances	704	70111	02000	0	0	0	0	750,000	48,974	65,298
		11003001/21020114	Furniture	701	70111	02000	0	0	0	0	375,000	264,990	388,046
		11003001/21020134	Other Allowances and Benefits	701	70111	02000	0	0	0	0	1,500,000	0	0
	Overhead Cost						0	0	0	0	8,168,000	3,579,716	2,594,983
		11003001/22020101	Local Transport and Travels	701	70111	02000	0	0	0	0	300,000	156,000	0
		11003001/22020103	International Transport and Travels	701	70111	02000	0	0	0	0	500,000	0	0
		11003001/22020105	Hotel Accommodation	701	70111	02000	0	0	0	0	1,000,000	0	0
		11003001/22020201	Electricity Charges	701	70111	02000	0	0	0	0	150,000	21,000	0
		11003001/22020202	Telephone Charges	701	70111	02000	0	0	0	0	100,000	0	0
		11003001/22020203	Internet Charges & Website Hosting Charges	701	70111	02000	0	0	0	0	0	0	0
		11003001/22020204	Satellites Broadcasting Access Charges	701	70111	02000	0	0	0	0	0	0	0
		11003001/22020205	Water Rates	701	70111	02000	0	0	0	0	0	0	0
		11003001/22020209	Other Utility Charges	701	70111	02000	0	0	0	0	0	0	0
		11003001/22020301	Office Materials and Supplies	701	70111	02000	0	0	0	0	300,000	214,000	0
		11003001/22020305	Printing of Non Security Documents	701	70111	02000	0	0	0	0	100,000	35,000	57,000
		11003001/22020306	Printing of Security Documents	701	70111	02000	0	0	0	0	100,000	0	0
		11003001/22020307	Drugs and Medical Supplies	701	70111	02000	0	0	0	0	0	0	0

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR CONT'D...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
		11003001/22020308	Field Materials and Supplies	701	70111	02000	0	0	0	0	45,000	0	15,000
		11003001/22020311	Food Stuff Supplies	701	70111	02000	0	0	0	0	0	0	0
		11003001/22020401	Maintenance of Motor Vehicles	701	70111	02000	0	0	0	0	353,000	125,000	158,000
		11003001/22020402	Maintenance of Office Furniture	701	70111	02000	0	0	0	0	150,000	396,000	0
		11003001/22020403	Maintenance of Building (Office)	701	70111	02000	0	0	0	0	80,000	0	0
		11003001/22020405	Maintenance of Air Conditioners	701	70111	02000	0	0	0	0	100,000	0	17,000
		11003001/22020406	Maintenance of Other Infrastructures	701	70111	02000	0	0	0	0	700,000	505,200	20,000
		11003001/22020501	Local Training-Course Fees	701	70111	02000	0	0	0	0	30,000	120,000	0
		11003001/22020601	Security Services	701	70111	02000	0	0	0	0	200,000	0	365
		11003001/22020605	Cleaning and Fumigation Services	701	70111	02000	0	0	0	0	300,000	0	3,300
		11003001/22020701	Financial Consulting	701	70111	02000	0	0	0	0	2,000	0	0
		11003001/22020702	Information Technology Consulting	701	70111	02000	0	0	0	0	9,000	0	0
		11003001/22020703	Legal Services	701	70111	02000	0	0	0	0	400,000	0	0
		11003001/22020709	Other Professional Services	701	70111	02000	0	0	0	0	100,000	0	0
		11003001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	0	0	0	0	264,000	195,000	258,000
		11003001/22020802	Other Fuel Cost	701	70111	02000	0	0	0	0	50,000	20,000	0
		11003001/22020803	Generator Fuel Cost	701	70111	02000	0	0	0	0	175,000	104,000	133,000
		11003001/22020901	Bank Charges	701	70111	02000	0	0	0	0	165,000	4,154	3,118
		11003001/22021001	Refreshment and Meals	701	70111	02000	0	0	0	0	0	253,000	137,000
		11003001/22021002	Honorarium and Sitting Allowance Payment	701	70111	02000	0	0	0	0	0	0	0
		11003001/22021003	Publicity and Advertisements	701	70111	02000	0	0	0	0	165,000	0	0
		11003001/22021004	Medical Expenditure	701	70111	02000	0	0	0	0	0	220,500	151,000
		11003001/22021006	Postage and Courier Services	701	70111	02000	0	0	0	0	110,000	0	0
		11003001/22021007	Welfare Packages	701	70111	02000	0	0	0	0	0	0	110,000
		11003001/22021008	Subscription to Professional Bodies	701	70111	02000	0	0	0	0	110,000	0	0
		11003001/22021023	Budget Preparation and Defense	701	70111	02000	0	0	0	0	2,110,000	15,000	45,000
		11003001/22021025	Other Miscellaneous Expenses	701	70111	02000	0	0	0	0	0	1,195,862	1,487,200
		11003001/22021027	Monitoring & Evaluation (IMPACT+& PPRHAA etc)	701	70111	02000	0	0	0	0	0	0	0
	Agency for Museum and Monument Total						0	0	0	0	29,523,500	9,091,292	12,515,892
11010001	Bureau for Public Procurement												
	Personnel Cost						155,243,000	170,767,300	187,844,030	513,854,330	155,250,000	104,683,863	80,782,268
	11010001/21010101	Basic Salary	701	70133	02000		88,640,000	97,504,000	107,254,400	293,398,400	68,460,000	55,826,735	38,274,247
	11010001/21010102	Overtime Payments	701	70133	02000		0	0	0	0	0	0	0
	11010001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70133	02000		5,400,000	5,940,000	6,534,000	17,874,000	42,570,000	10,790,957	17,742,733
	11010001/21010104	Basic Wages	701	70133	02000		0	0	0	0	0	0	0
	11010001/21020101	Housing/Rent Allowance	701	70133	02000		20,599,000	22,658,900	24,924,790	68,182,690	13,125,000	13,258,372	8,644,927
	11010001/21020102	Transport Allowance	701	70133	02000		10,061,000	11,067,100	12,173,810	33,301,910	5,325,000	6,172,936	3,513,700
	11010001/21020103	Meal Subsidy	701	70133	02000		1,356,000	1,491,600	1,640,760	4,488,360	615,000	880,566	540,413
	11010001/21020104	Utility Allowance	701	70133	02000		3,757,000	4,132,700	4,545,970	12,435,670	3,495,000	1,980,046	1,563,994

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR CONT'D...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
		11010001/21020105	Entertainment Allowance	701	70133	02000	213,000	234,300	257,730	705,030	1,260,000	310,334	405,558
		11010001/21020106	Leave Allowance	701	70133	02000	0	0	0	0	0	0	0
		11010001/21020107	Domestic Staff Allowance	701	70133	02000	3,605,000	3,965,500	4,362,050	11,932,550	5,220,000	3,316,679	1,914,993
		11010001/21020108	Shift Allowance	701	70133	02000	0	0	0	0	0	0	0
		11010001/21020109	Call Duties Allowance	701	70133	02000	0	0	0	0	0	0	0
		11010001/21020113	Teaching Allowance	701	70112	02000	0	0	0	0	0	0	0
		11010001/21020141	Furniture Allowance	701	70111	02000	15,832,000	17,415,200	19,156,720	52,403,920	8,430,000	10,670,742	6,294,620
		11010001/21020119	Journal Allowance	701	70133	02000	0	0	0	0	0	93,590	202,779
		11010001/21020127	Personal Assistance	701	70133	02000	0	0	0	0	0	0	0
		11010001/21020129	Motor Vehicle Maint. Allowance	701	70133	02000	0	0	0	0	0	594,307	1,013,894
		11010001/21020130	Specialist Allowance	701	70111	02000	0	0	0	0	1,500,000	41,955	0
		11010001/21020133	Regular Allowance	701	70133	02000	0	0	0	0	0	0	0
		11010001/21020134	Other Allowances & Benefits	701	70133	02000	5,780,000	6,358,000	6,993,800	19,131,800	0	497,070	670,410
		11010001/21020138	Driver's Allowance	701	70133	02000	0	0	0	0	3,000,000	155,984	0
		11010001/21020139	Admin Allowance	701	70133	02000	0	0	0	0	2,250,000	93,590	0
							80,000,000	88,000,000	96,800,000	264,800,000	105,100,000	73,130,022	79,134,378
Overhead Cost		11010001/22020101	Local Transport and Travels (Training)	701	70133	02000	6,000,000	6,600,000	7,260,000	19,860,000	6,000,000	42,664,809	35,720,603
		11010001/22020102	Local Transport and Travels	701	70133	02000	2,000,000	2,200,000	2,420,000	6,620,000	4,000,000	4,030,722	3,791,103
		11010001/22020104	International Transport /Travels Others	701	70133	02000	0	0	0	0	0	0	0
		11010001/22020105	Hotel Accommodation	701	70133	02000	500,000	550,000	605,000	1,655,000	2,000,000	200,000	0
		11010001/22020201	Electricity Charges	701	70133	02000	0	0	0	0	0	0	0
		11010001/22020202	Telephone Charges	701	70133	02000	0	0	0	0	0	0	0
		11010001/22020203	Internet Access & Website Hosting Charges	701	70133	02000	2,000,000	2,200,000	2,420,000	6,620,000	2,500,000	1,886,000	376,000
		11010001/22020204	Satellites Broadcasting Access Charges	701	70133	02000	0	0	0	0	0	0	0
		11010001/22020205	Water Rates	701	70133	02000	0	0	0	0	0	0	0
		11010001/22020206	Sewerage Charges	701	70133	02000	0	0	0	0	0	0	0
		11010001/22020207	Leased Communication Lines Charges	701	70133	02000	0	0	0	0	0	0	0
		11010001/22020208	Software Charges/License Renewal	701	70133	02000	0	0	0	0	0	0	1,540,000
		11010001/22020209	Other Utility Charges	701	70133	02000	500,000	550,000	605,000	1,655,000	1,500,000	202,800	201,400
		11010001/22020301	Office Stationeries/Computer Consumables	701	70133	02000	1,500,000	1,650,000	1,815,000	4,965,000	3,000,000	2,381,200	1,385,400
		11010001/22020304	Magazines & Periodicals	701	70133	02000	2,500,000	2,750,000	3,025,000	8,275,000	2,500,000	130,000	0
		11010001/22020305	Printing of Non Security	701	70133	02000	5,500,000	6,050,000	6,655,000	18,205,000	4,700,000	1,051,000	2,258,000
		11010001/22020306	Printing of Security Documents	701	70133	02000	0	0	0	0	0	0	0
		11010001/22020307	Drugs and Medical Supplies	701	70133	02000	500,000	550,000	605,000	1,655,000	0	0	0
		11010001/22020308	Field Materials and Supplies	701	70133	02000	500,000	550,000	605,000	1,655,000	2,000,000	0	0
		11010001/22020309	Uniforms & Other Clothing	701	70133	02000	200,000	220,000	242,000	662,000	200,000	0	0
		11010001/22020310	Teaching Aids Materials	701	70133	02000	0	0	0	0	0	0	0
		11010001/22020311	Food Stuff/Catering Materials Supplies	701	70133	02000	0	0	0	0	0	0	0
		11010001/22020312	Other Materials and Supplies	704	70112	02000	100,000	110,000	121,000	331,000	100,000	33,300	54,200
		11010001/22020401	Maintenance of Motor Vehicles/Transport Equipment	701	70133	02000	1,000,000	1,100,000	1,210,000	3,310,000	2,000,000	259,950	350,000
		11010001/22020402	Maintenance of Office Furniture	701	70133	02000	1,000,000	1,100,000	1,210,000	3,310,000	1,000,000	0	100,000

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR CONT'D...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
		11010001/22020403	Maintenance of Office Building/Residential Qrts.	701	70133	02000	1,000,000	1,100,000	1,210,000	3,310,000	2,200,000	0	0
		11010001/22020404	Maintenance of Office/ IT Equipments	701	70133	02000	1,000,000	1,100,000	1,210,000	3,310,000	2,000,000	360,700	526,800
		11010001/22020405	Maintenance of Plants & Generators	701	70133	02000	1,000,000	1,100,000	1,210,000	3,310,000	3,000,000	112,000	100,000
		11010001/22020406	Other Maintenance Services	701	70133	02000	1,000,000	1,100,000	1,210,000	3,310,000	1,500,000	347,600	155,700
		11010001/22020407	Maintenance of Airconditioners	701	70133	02000	1,000,000	1,100,000	1,210,000	3,310,000	1,000,000	739,500	130,000
		11010001/22020501	Local Training	701	70133	02000	1,000,000	1,100,000	1,210,000	3,310,000	2,000,000	0	0
		11010001/22020502	International Training - Course Fees	701	70133	02000	0	0	0	0	0	0	0
		11010001/22020503	Other Training Materials	701	70133	02000	1,000,000	1,100,000	1,210,000	3,310,000	2,000,000	506,600	0
		11010001/22020504	Seminars/ Workshops & Conferences	704	70112	02000	2,000,000	2,200,000	2,420,000	6,620,000	0	0	0
		11010001/22020601	Security Services	701	70133	02000	500,000	550,000	605,000	1,655,000	500,000	0	0
		11010001/22020605	Cleaning &Fumigation Services	701	70133	02000	200,000	220,000	242,000	662,000	500,000	100,000	100,000
		11010001/22020701	Financial Consulting	701	70133	02000	500,000	550,000	605,000	1,655,000	1,000,000	0	0
		11010001/22020702	Information Technology Consulting	701	70133	02000	500,000	550,000	605,000	1,655,000	1,700,000	525,600	0
		11010001/22020703	Legal Services	701	70133	02000	1,000,000	1,100,000	1,210,000	3,310,000	1,000,000	0	0
		11010001/22020704	Engineering Services	701	70133	02000	0	0	0	0	0	0	0
		11010001/22020705	Architectural Services	701	70133	02000	1,000,000	1,100,000	1,210,000	3,310,000	5,000,000	0	3,405,754
		11010001/22020706	Surveying Services	701	70133	02000	0	0	0	0	0	0	0
		11010001/22020709	Other Professional Services	701	70133	02000	500,000	550,000	605,000	1,655,000	1,000,000	0	0
		11010001/22020801	Motor Vehicle Fuel Cost	701	70133	02000	500,000	550,000	605,000	1,655,000	2,000,000	0	0
		11010001/22020802	Other Transport Equipment Fuel Cost	701	70133	02000	0	0	0	0	0	0	0
		11010001/22020803	Plant /Generator Fuel Cost	701	70133	02000	1,500,000	1,650,000	1,815,000	4,965,000	3,000,000	2,309,850	1,593,000
		11010001/22020806	Cooking Gas/Fuel Cost	701	70133	02000	0	0	0	0	0	0	0
		11010001/22020901	Bank Charges (Other than Interest)	701	70133	02000	500,000	550,000	605,000	1,655,000	500,000	42,600	26,840
		11010001/22020902	Insurance Premium	701	70133	02000	0	0	0	0	0	0	0
		11010001/22021001	Refreshment & Meals	701	70133	02000	500,000	550,000	605,000	1,655,000	500,000	0	0
		11010001/22021002	Honorarium & Sitting Allowance	701	70133	02000	2,000,000	2,200,000	2,420,000	6,620,000	4,500,000	435,000	2,960,000
		11010001/22021003	Publicity & Advertisements	701	70133	02000	1,000,000	1,100,000	1,210,000	3,310,000	1,000,000	105,000	415,000
		11010001/22021004	Medical Expenses	701	70133	02000	1,000,000	1,100,000	1,210,000	3,310,000	1,500,000	32,150	174,350
		11010001/22021005	Service School Fees Payment	701	70133	02000	500,000	550,000	605,000	1,655,000	0	0	0
		11010001/22021006	Postages & Courier Services	701	70133	02000	200,000	220,000	242,000	662,000	200,000	0	0
		11010001/22021007	Welfare Packages	701	70133	02000	2,000,000	2,200,000	2,420,000	6,620,000	3,000,000	2,505,000	1,910,000
		11010001/22021008	Subscription to Professional Bodies	701	70133	02000	1,200,000	1,320,000	1,452,000	3,972,000	2,000,000	129,000	199,500
		11010001/22021009	Sporting Activities	701	70133	02000	0	0	0	0	0	0	0
		11010001/22021014	Annual Budget Expenses & Administration	704	70112	02000	600,000	660,000	726,000	1,986,000	0	121,500	50,000
		11010001/22021021	Special Days/Celebrations	701	70133	02000	1,000,000	1,100,000	1,210,000	3,310,000	2,000,000	0	1,070,000
		11010001/22021023	Budget Preparation Expenience	701	70133	02000	1,000,000	1,100,000	1,210,000	3,310,000	500,000	0	0
		11010001/22021025	Other Miscellaneous Expenses	701	70133	02000	27,000,000	29,700,000	32,670,000	89,370,000	22,000,000	11,858,142	20,540,729
		11010001/22021026	Scholarship and Bursary Awards	701	70133	02000	1,000,000	1,100,000	1,210,000	3,310,000	1,000,000	60,000	0
		11010001/22021027	Monitoring and Evaluation	701	70133	02000	1,000,000	1,100,000	1,210,000	3,310,000	5,000,000	0	0
		11010001/22021028	Research & Development	701	70133	02000	500,000	550,000	605,000	1,655,000	500,000	0	0
Bureau for Public Procurement Total							235,243,000	258,767,300	284,644,030	778,654,330	260,350,000	177,813,886	159,916,646

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR CONT'D...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
11013001	Office of the Secretary to the State Government												
	Personnel Cost						1,469,152,000	1,616,067,200	1,777,673,920	4,862,893,120	85,295,000	20,970,144	43,428,943
		11013001/21010101	Basic Salary	701	70111	02000	1,646,000	1,810,600	1,991,660	5,448,260	7,575,000	3,203,738	7,359,701
		11013001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70133	02000	1,464,246,000	1,610,670,600	1,771,737,660	4,846,654,260	58,590,000	13,406,800	17,433,903
		11013001/21010104	Basic Wages	701	70111	02000	2,340,000	2,574,000	2,831,400	7,745,400	2,700,000	0	0
		11013001/21020101	Housing/Rent Allowance	701	70111	02000	376,000	413,600	454,960	1,244,560	2,445,000	1,193,918	3,950,971
		11013001/21020102	Transport Allowance	701	70111	02000	121,000	133,100	146,410	400,510	300,000	146,132	1,243,885
		11013001/21020103	Meal Subsidy	701	70111	02000	25,000	27,500	30,250	82,750	60,000	29,124	827,111
		11013001/21020104	Utility Allowance	701	70111	02000	58,000	63,800	70,180	191,980	1,080,000	379,474	1,664,599
		11013001/21020105	Entertainment Allowance	701	70111	02000	0	0	0	0	360,000	306,541	662,528
		11013001/21020106	Leave Allowance	701	70111	02000	165,000	181,500	199,650	546,150	765,000	0	0
		11013001/21020107	Domestic Staff Allowance	701	70111	02000	0	0	0	0	3,000,000	766,352	3,015,725
		11013001/21020110	Clinical Expenses	701	70111	02000	0	0	0	0	700,000	0	791,910
		11013001/21020141	Furniture Allowance	701	70111	02000	0	0	0	0	675,000	291,331	1,350,389
		11013001/21020116	Outfit Allowance	701	70111	02000	0	0	0	0	650,000	0	738,510
		11013001/21020119	Newspaper/Journal Allowance	701	70111	02000	0	0	0	0	525,000	127,725	385,006
		11013001/21020123	Medical Students Allowance	701	70111	02000	0	0	0	0	0	0	0
		11013001/21020127	Personal Assistance	701	70111	02000	0	0	0	0	500,000	82,889	149,200
		11013001/21020129	Motor Vehicle Maintenance	701	70111	02000	0	0	0	0	1,350,000	766,352	1,355,245
		11013001/21020134	Other Allowance Benefits	701	70111	02000	175,000	192,500	211,750	579,250	4,020,000	269,767	2,500,261
	Overhead Cost						1,071,000,000	1,178,100,000	1,295,909,999	3,545,009,999	1,764,105,000	478,879,163	394,884,783
		11013001/22020101	Local Travel and Transport - Training	701	70111	02000	70,000,000	77,000,000	84,700,000	231,700,000	75,000,000	7,821,600	11,757,060
		11013001/22020102	Local Travel & Transport - Others	701	70111	02000	30,000,000	33,000,000	36,300,000	99,300,000	659,000	340,000	254,000
		11013001/22020103	International Transport/Travels	701	70111	02000	10,000,000	11,000,000	12,100,000	33,100,000	12,717,000	0	4,032,853
		11013001/22020104	International Transport and Travels - Others	701	70111	02000	10,150,000	11,165,000	12,281,500	33,596,500	45,000,000	0	6,000,000
		11013001/22020105	Hotel Accomodation - Local	701	70111	02000	12,000,000	13,200,000	14,520,000	39,720,000	15,000,000	0	0
		11013001/22020106	Hotel Accomodation - International	701	70111	02000	22,000,000	24,200,000	26,620,000	72,820,000	25,000,000	10,000	0
		11013001/22020107	Hotel Accomodation - Local Training	701	70111	02000	20,371,800	22,408,980	24,649,878	67,430,658	20,572,000	0	0
		11013001/22020108	Hotel Accomodation - International Training	701	70111	02000	15,831,450	17,414,595	19,156,054	52,402,099	15,000,000	0	0
		11013001/22020109	Per Diems/Estacodes	701	70111	02000	20,000,000	22,000,000	24,200,000	66,200,000	20,000,000	1,008,000	0
		11013001/22020201	Electricity Charges	701	70111	02000	1,000,000	1,100,000	1,210,000	3,310,000	1,000,000	150,000	0
		11013001/22020202	Telephone Charges	701	70111	02000	200,000	220,000	242,000	662,000	200,000	0	0
		11013001/22020203	Internet Access & Website Hosting Charges	701	70111	02000	1,000,000	1,100,000	1,210,000	3,310,000	1,000,000	0	0
		11013001/22020204	Satellites Broadcasting Access Charges	701	70111	02000	500,000	550,000	605,000	1,655,000	1,000,000	40,000	160,000
		11013001/22020205	Water Rates	701	70111	02000	3,823,000	4,205,300	4,625,830	12,654,130	3,823,000	0	0
		11013001/22020206	Sewerage Chargers	701	70111	02000	5,000,000	5,500,000	6,050,000	16,550,000	5,000,000	0	0
		11013001/22020207	Leased Communication Lines Charges	701	70111	02000	275,000	302,500	332,750	910,250	275,000	0	0
		11013001/22020208	Software Charges/License Renewal	701	70111	02000	500,000	550,000	605,000	1,655,000	500,000	21,000	0
		11013001/22020209	Other Utility Charges	701	70111	02000	1,000,000	1,100,000	1,210,000	3,310,000	1,000,000	0	0
		11013001/22020301	Office Stationary/Computer Consumables	701	70111	02000	3,000,000	3,300,000	3,630,000	9,930,000	5,000,000	298,000	318,850
		11013001/22020303	Newspapers	701	70111	02000	350,000	385,000	423,500	1,158,500	350,000	0	0

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR CONT'D...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
		11013001/22020304	Magazines & Periodicals	701	70111	02000	200,000	220,000	242,000	662,000	300,000	0	0
		11013001/22020305	Printing of Non Security Documents	701	70111	02000	6,250,000	6,875,000	7,562,500	20,687,500	5,000,000	784,800	3,435,000
		11013001/22020306	Printing of Security Documents	701	70111	02000	200,000	220,000	242,000	662,000	200,000	0	0
		11013001/22020307	Drugs and Medical Supplies	701	70111	02000	0	0	0	0	0	0	0
		11013001/22020309	Uniforms & Other Clothing	701	70111	02000	150,000	165,000	181,500	496,500	150,000	0	0
		11013001/22020310	Teaching Aids Materials	701	70111	02000	0	0	0	0	0	0	0
		11013001/22020311	Food Stuff Supplies	701	70111	02000	0	0	0	0	0	0	0
		11013001/22020312	Other Materials and Supplies	701	70111	02000	4,800,000	5,280,000	5,808,000	15,888,000	2,000,000	313,000	6,000
		11013001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	5,000,000	5,500,000	6,050,000	16,550,000	2,000,000	25,000	0
		11013001/22020402	Maintenance of Office Furniture	701	70111	02000	5,000,000	5,500,000	6,050,000	16,550,000	500,000	0	0
		11013001/22020403	Maintenance of Office Building Residential Qtrs	701	70111	02000	10,000,000	11,000,000	12,100,000	33,100,000	0	0	0
		11013001/22020404	Maintenance of Office / IT Equipments	701	70111	02000	1,500,000	1,650,000	1,815,000	4,965,000	1,500,000	519,000	264,000
		11013001/22020405	Maintenance of Plants & Generators	701	70111	02000	5,000,000	5,500,000	6,050,000	16,550,000	1,500,000	0	0
		11013001/22020406	Other Maintenance Services	701	70111	02000	2,500,000	2,750,000	3,025,000	8,275,000	1,400,000	70,570	141,500
		11013001/22020407	Maintenance of Air Conditioners	701	70111	02000	1,000,000	1,100,000	1,210,000	3,310,000	1,000,000	14,800	18,000
		11013001/22020415	Upkeep of Office/Residential Buildings	701	70111	02000	10,000,000	11,000,000	12,100,000	33,100,000	10,000,000	0	0
		11013001/22020501	Local Training	701	70111	02000	6,302,750	6,933,025	7,626,327	20,862,102	1,355,000	115,000	440,770
		11013001/22020502	International Training- Course Fees	701	70111	02000	25,000,000	27,500,000	30,250,000	82,750,000	15,000,000	0	8,134,871
		11013001/22020503	Other Training Materials	701	70111	02000	5,500,000	6,050,000	6,655,000	18,205,000	2,000,000	0	0
		11013001/22020504	Seminars/Workshops & Conferences	701	70111	02000	35,000,000	38,500,000	42,350,000	115,850,000	10,000,000	500,000	2,332,100
		11013001/22020601	Security Services	701	70111	02000	55,000,000	60,500,000	66,550,000	182,050,000	50,000,000	3,550,000	7,986,000
		11013001/22020604	Special Security Vote	701	70111	02000	0	0	0	0	0	0	0
		11013001/22020605	Cleaning and Fumigation Services	701	70111	02000	40,000,000	44,000,000	48,400,000	132,400,000	100,000,000	925,000	0
		11013001/22020701	Financial Consulting	701	70111	02000	100,000	110,000	121,000	331,000	80,000,000	1,500,000	0
		11013001/22020702	Information Technology Consulting	701	70111	02000	10,000,000	11,000,000	12,100,000	33,100,000	10,000,000	0	0
		11013001/22020703	Legal Services	701	70111	02000	10,000,000	11,000,000	12,100,000	33,100,000	10,000,000	0	0
		11013001/22020709	Other Professional Services	701	70111	02000	5,000,000	5,500,000	6,050,000	16,550,000	5,000,000	0	0
		11013001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	5,000,000	5,500,000	6,050,000	16,550,000	3,000,000	420,000	180,000
		11013001/22020802	Other Fuel Cost	701	70111	02000	1,000,000	1,100,000	1,210,000	3,310,000	1,000,000	0	0
		11013001/22020803	Generator Fuel Cost	701	70111	02000	28,512,000	31,363,200	34,499,520	94,374,720	8,000,000	380,000	480,000
		11013001/22020806	Cooking Gas/Fuel Cost	701	70111	02000	0	0	0	0	0	0	0
		11013001/22020901	Bank Charges	701	70111	02000	5,000,000	5,500,000	6,050,000	16,550,000	5,000,000	617,829	514,378
		11013001/22020902	Insurance Charges and Premium	701	70111	02000	0	0	0	0	0	0	0
		11013001/22021001	Refreshment & Meals	701	70111	02000	13,000,000	14,300,000	15,730,000	43,030,000	11,500,000	715,200	3,404,000
		11013001/22021002	Honorarium & Sitting Allowance	701	70111	02000	30,781,000	33,859,100	37,245,010	101,885,110	66,781,000	80,000	600,000
		11013001/22021003	Publicity and Advertisement	701	70111	02000	700,000	770,000	847,000	2,317,000	5,000,000	0	0
		11013001/22021004	Medical Expenses	701	70111	02000	12,000,000	13,200,000	14,520,000	39,720,000	16,000,000	980,000	900,000

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR CONT'D...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
		11013001/22021006	Postages & Courier Services	701	70111	02000	300,000	330,000	363,000	993,000	500,000	80,000	131,550
		11013001/22021007	Welfare Packages	701	70111	02000	15,000,000	16,500,000	18,150,000	49,650,000	12,000,000	1,336,700	796,000
		11013001/22021008	Subscription to Professional Bodies	701	70111	02000	7,000,000	7,700,000	8,470,000	23,170,000	7,000,000	0	0
		11013001/22021009	Sporting & Activities	701	70111	02000	0	0	0	0	0	0	0
		11013001/22021019	Medical Expenses - International	701	70111	02000	50,000,000	55,000,000	60,500,000	165,500,000	60,000,000	3,000,000	5,000,000
		11013001/22021021	Special Days/Celebration	701	70111	02000	5,000,000	5,500,000	6,050,000	16,550,000	5,000,000	0	0
		11013001/22021022	Youth Corpers Allowance	701	70111	02000	1,000,000	1,100,000	1,210,000	3,310,000	1,000,000	160,000	60,000
		11013001/22021023	Budget Preparation and Defense	701	70111	02000	1,500,000	1,650,000	1,815,000	4,965,000	1,500,000	50,000	5,660,750
		11013001/22021025	Other Miscellaneous Expenses	701	70111	02000	420,880,000	462,968,000	509,264,800	1,393,112,800	1,000,000,000	452,138,664	330,447,100
		11013001/22021027	Monitoring & Evaluation	701	70111	02000	943,000	1,037,300	1,141,030	3,121,330	943,000	140,000	1,430,000
		11013001/22021029	Daily Rated Allowance	701	(blank)	02000	2,880,000	3,168,000	3,484,800	9,532,800	2,880,000	775,000	0
		11013001/22021605	Cleaning and Fumigation Services	701	70111	02000	0	0	0	0	0	0	0
		11013001/22040109	Grant to Communities/NGOs	701	70111	02000	0	0	0	0	0	0	0
	Consolidated Rev	Fund Charges					429,000,000	0	0	429,000,000	0	0	0
		11013001/22010101	Severance Gratuity	701	70111	02000	0	0	0	0	0	0	0
		11013001/22010102	Pensions	701	70111	02000	0	0	0	0	0	0	0
		11013001/22010103	Death Benefits	701	70111	02000	0	0	0	0	0	0	0
		11013001/22010104	Furniture Allowance for Political Office Holders	701	(blank)	02000	429,000,000	0	0	429,000,000	0	0	0
	Office of the Secretary to the State Government Total						2,969,152,000	2,794,167,200	3,073,583,919	8,836,903,119	1,849,400,000	499,849,307	438,313,726
11017001	Cabinet Affairs Office						8,000,000	8,799,998	9,679,997	26,479,995	20,745,000	3,696,318	7,684,334
	Personnel Cost												
		11017001/21010101	Basic Salary	701	70111	02000	3,192,705	3,511,975	3,863,173	10,567,853	1,605,000	1,302,411	2,741,424
			Consolidated Revenue Fund Charges -										
		11017001/21010103	Salaries	701	70111	02000	0	0	0	0	13,110,000	0	0
		11017001/21010104	Basic Wages	701	70111	02000	0	0	0	0	0	0	0
		11017001/21020101	Housing/Rent Allowance	701	70111	02000	1,272,890	1,400,179	1,540,196	4,213,265	375,000	623,187	1,386,026
		11017001/21020102	Transport Allowance	701	70111	02000	171,315	188,446	207,291	567,052	120,000	43,643	84,076
		11017001/21020103	Meal Allowance	701	70111	02000	40,555	44,610	49,071	134,236	30,000	8,320	15,657
		11017001/21020104	Utility Allowance	701	70111	02000	337,035	370,738	407,812	1,115,585	60,000	210,405	446,164
		11017001/21020105	Entertainment Allowance	701	70111	02000	0	0	0	0	750,000	187,181	405,558
		11017001/21020103	Leave Allowance	701	70111	02000	319,270	351,197	386,316	1,056,783	165,000	0	0
		11017001/21020107	Domestic Allowance	701	70111	02000	0	0	0	0	1,650,000	467,951	1,013,894
		11017001/21020110	Clinical Allowance	701	70111	02000	0	0	0	0	0	0	0
		11017001/21020141	Furniture Allowance	701	70111	02000	166,230	182,853	201,138	550,221	255,000	135,695	192,880
		11017001/21020116	Personal Assistance	701	70111	02000	0	0	0	0	0	0	0
		11017001/21020119	Journal	701	70111	02000	0	0	0	0	300,000	93,590	202,779
		11017001/21020123	Upkeep Allowance	701	70111	02000	0	0	0	0	0	0	0
		11017001/21020124	Motor Vehicle Maintenance Allowance	701	70111	02000	0	0	0	0	0	0	0
		11017001/21020129	Driver Allowance	701	70111	02000	0	0	0	0	1,800,000	389,959	155,984
		11017001/21020134	Other Allowances and Benefits	701	70111	02000	2,500,000	2,750,000	3,025,000	8,275,000	525,000	233,976	1,039,892

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR CONT'D...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
Overhead Cost							34,000,000	37,400,000	41,140,000	112,540,000	39,405,000	22,027,118	22,665,824
		11017001/22020101	Local Transport and Travels	701	70111	02000	200,000	220,000	242,000	662,000	200,000	0	0
		11017001/22020102	Local Transport and Travels - Others	701	70111	02000	200,000	220,000	242,000	662,000	200,000	0	0
		11017001/22020103	International Transport /Travels	701	70111	02000	0	0	0	0	0	0	0
		11017001/22020105	Hotel Accommodation	701	70111	02000	300,000	330,000	363,000	993,000	300,000	0	0
		11017001/22020201	Electricity Charges	701	70111	02000	0	0	0	0	0	0	0
		11017001/22020301	Office Materials and Supplies	701	70111	02000	2,000,000	2,200,000	2,420,000	6,620,000	4,000,000	513,000	3,000,000
		11017001/22020306	Printing of Security Documents	701	70111	02000	100,000	110,000	121,000	331,000	100,000	0	0
		11017001/22020312	Other Materials & Supplies	701	70111	02000	1,000,000	1,100,000	1,210,000	3,310,000	1,000,000	817,775	76,000
		11017001/22020401	Maintenance of Motor Vehicles	701	70111	02000	2,000,000	2,200,000	2,420,000	6,620,000	2,000,000	1,034,000	950,000
		11017001/22020402	Maintenance of Office Furniture	701	70111	02000	100,000	110,000	121,000	331,000	100,000	0	0
		11017001/22020404	Maintenance of Office Equipment	701	70111	02000	100,000	110,000	121,000	331,000	100,000	0	0
		11017001/22020407	Maintenance of Air Conditioners	701	70111	02000	100,000	110,000	121,000	331,000	100,000	35,000	68,500
		11017001/22020501	Local Training -Course Fees	701	70111	02000	90,000	99,000	108,900	297,900	90,000	1,460,000	226,520
		11017001/22020605	Cleaning and Fumigation Services	701	70111	02000	100,000	110,000	121,000	331,000	100,000	0	0
		11017001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	7,000,000	7,700,000	8,470,000	23,170,000	9,000,000	2,841,000	2,551,000
		11017001/22020901	Bank Charges	701	70111	02000	100,000	110,000	121,000	331,000	100,000	27,118	20,824
		11017001/22021001	Refreshment and Meals	701	70111	02000	18,595,000	20,454,500	22,499,950	61,549,450	20,000,000	13,953,225	13,064,660
		11017001/22021004	Medical Expenses	701	70111	02000	100,000	110,000	121,000	331,000	100,000	0	0
		11017001/22021006	Postage and Courier Services	701	70111	02000	100,000	110,000	121,000	331,000	100,000	10,000	15,000
		11017001/22021007	Welfare Packages	701	70111	02000	300,000	330,000	363,000	993,000	300,000	320,000	0
		11017001/22021023	Budget Preparation and Defense	701	70111	02000	15,000	16,500	18,150	49,650	15,000	0	0
		11017001/22021025	Other Miscellaneous Expenses	701	70133	02000	1,500,000	1,650,000	1,815,000	4,965,000	1,500,000	1,016,000	1,298,320
Cabinet Affairs Office Total							42,000,000	46,199,998	50,819,997	139,019,995	60,150,000	25,723,436	30,350,159
11018001	Internal Affairs and Special Services						60,000,000	70,092,000	77,101,200	207,193,200	113,200,000	27,379,228	65,465,773
	Personnel Cost												
		11018001/21010101	Basic Salary	701	70111	02000	32,460,000	35,706,000	39,276,600	107,442,600	48,000,000	16,455,444	41,741,285
		11018001/21010103	Consolidated Revenue Fund Charges - Salaries	703	70133	02000	0	0	0	0	20,250,000	0	0
		11018001/21020101	Rent Supplement	701	70111	02000	7,521,000	8,273,100	9,100,410	24,894,510	10,500,000	4,257,332	6,647,132
		11018001/21020102	Transport Allowance	701	70111	02000	2,187,000	2,405,700	2,646,270	7,238,970	4,500,000	1,365,944	2,506,107
		11018001/21020103	Meal Allowance	701	70111	02000	519,000	570,900	627,990	1,717,890	3,750,000	379,954	727,674
		11018001/21020104	Utility Allowance	701	70111	02000	1,349,000	1,483,900	1,632,290	4,465,190	3,750,000	524,808	1,239,289
		11018001/21020106	Leave Allowance	701	70111	02000	3,247,000	3,571,700	3,928,870	10,747,570	0	0	330,568
		11018001/21020107	Domestic Allowances	701	70111	02000	0	0	0	0	700,000	0	525,451
		11018001/21020109	Call Duties Allowance	701	70133	02000	3,720,000	4,092,000	4,501,200	12,313,200	6,000,000	1,364,945	5,574,687
		11018001/21020110	Clinical Allowance	701	70111	02000	0	4,092,000	4,501,200	8,593,200	0	0	0
		11018001/21020111	Hazard	701	70111	02000	653,000	718,300	790,130	2,161,430	765,000	319,661	1,373,791
		11018001/21020114	Wardrobe Allowance	701	70111	02000	0	0	0	0	9,000,000	1,790,083	4,106,100
		11018001/21020130	Special Allowance	701	70133	02000	4,091,000	4,500,100	4,950,110	13,541,210	4,650,000	28,123	0
		11018001/21020134	Other Allowances and Benefits	701	70133	02000	4,253,000	4,678,300	5,146,130	14,077,430	1,335,000	892,934	693,689

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR CONT'D...**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
Overhead Cost							6,546,363,450	7,200,999,794	7,921,099,771	21,668,463,015	13,281,814,605	7,526,113,509	11,273,710,545
		11018001/22020101	Local Transport and Travels	701	70111	02000	2,741,200	3,015,320	3,316,852	9,073,372	2,492,000	737,000	22,565,000
		11018001/22020102	Local Transport and Travels - Others	701	70111	02000	1,200,000	1,320,000	1,452,000	3,972,000	1,200,000	1,210,000	782,000
		11018001/22020103	International Transport/Travels	701	70111	02000	596,915	656,606	722,267	1,975,788	542,650	0	0
		11018001/22020105	Hotel Accomodation	701	70111	02000	1,025,000	1,127,500	1,240,250	3,392,750	1,025,000	2,614,600	4,983,100
		11018001/22020109	Per Diems/Estacodes	701	70111	02000	0	0	0	0	0	0	0
		11018001/22020202	Telephone Charges	701	70111	02000	322,102	354,312	389,743	1,066,157	266,200	0	0
		11018101/22020203	Internet Access & Website Hosting Charges	701	70111	02000	0	0	0	0	0	0	0
		11018101/22020204	Satellites Broadcasting Access Charges	701	70111	02000	0	0	0	0	500,000	0	0
		11018001/22020209	Other Utility Charges	701	70111	02000	500,000	550,000	605,000	1,655,000	2,016,500	125,871	279,300
		11018101/22020301	Office Materials and Supplies	701	70111	02000	275,000	302,500	332,750	910,250	1,013,000	193,200	312,794
		11018101/22020302	Library Books and Periodicals	701	70111	02000	0	0	0	0	0	0	0
		11018101/22020305	Printing of Non Security Documents	701	70111	02000	392,810	432,091	475,300	1,300,201	357,100	0	0
		11018101/22020306	Printing of Security Documents	701	70111	02000	613,000	674,300	741,730	2,029,030	1,996,500	0	0
		11018001/22020300	Other Materials and Supplies	701	70111	02000	0	0	0	0	250,000	25,000	9,000
		11018101/22020401	Maintenance of Motor Vehicles	701	70111	02000	1,320,000	1,452,000	1,597,200	4,369,200	1,200,000	83,000	0
		11018101/22020402	Maintenance of Office Furniture	701	70111	02000	1,100,000	1,210,000	1,331,000	3,641,000	1,000,000	0	0
		11018101/22020403	Maintenance of Building (Office)	701	70111	02000	0	0	0	0	0	52,500	0
		11018101/22020404	Maintenance of Computer & IT Equipment	701	70111	02000	523,820	576,202	633,822	1,733,844	476,200	40,600	0
		11018101/22020407	Maintenance of Air Conditioners	701	70111	02000	1,100,000	1,210,000	1,331,000	3,641,000	1,000,000	0	0
		11018101/22020501	Local Training-Course Fees	701	70111	02000	2,200,000	2,420,000	2,662,000	7,282,000	2,000,000	0	0
		11018101/22020502	International Training- Course Fees	701	70111	02000	1,231,000	1,354,100	1,489,510	4,074,610	1,210,000	0	0
		11018001/22020503	Other Training Materials	701	70111	02000	0	0	0	0	0	0	0
		11018101/22020601	Security Services	701	70111	02000	1,100,000,000	1,210,000,000	1,331,000,000	3,641,000,000	1,675,128,980	119,085,280	420,000,000
		11018101/22020604	Security Vote (Including Operations)	701	70111	02000	5,406,281,111	5,946,909,222	6,541,600,144	17,894,790,477	11,362,878,625	7,357,605,215	10,805,059,390
		11018101/22020801	Motor Vehicle Fuel Cos	701	70111	02000	1,650,000	1,815,000	1,996,500	5,461,500	1,500,000	1,147,084	1,405,265
		11018001/22020802	Plant/Generator Fuel Cost	701	70111	02000	371,122	408,234	449,057	1,228,413	353,450	0	0
		11018101/22020901	Bank Charges	701	70111	02000	10,471,270	11,518,397	12,670,236	34,659,903	11,877,400	7,399,223	11,243,800
		11018101/22021001	Refreshment and Meals	701	70111	02000	732,050	805,255	885,780	2,423,085	6,665,500	0	0
		11018101/22021002	Honourarium and Sitting allowance Payment	701	70111	02000	732,050	805,255	885,780	2,423,085	665,500	150,000	1,580,000
		11018101/22021003	Publicity and Advertisement	701	70111	02000	0	0	0	0	0	145,000	0
		11018101/22021004	Medical Expenditure	701	70111	02000	385,000	423,500	465,850	1,274,350	350,000	158,440	36,000
		11018101/22021006	Postage and Courier Services	701	70111	02000	0	0	0	0	0	0	0
		11018101/22020107	Welfare Packages	701	70111	02000	500,000	550,000	605,000	1,655,000	500,000	0	0
		11018101/22021023	Budget Preparation and Defense	701	70111	02000	1,100,000	1,210,000	1,331,000	3,641,000	1,000,000	0	499,000
		11018001/22021025	Other Miscellaneous Expenses	701	70111	02000	9,000,000	9,900,000	10,890,000	29,790,000	202,350,000	35,341,496	4,955,896
Internal Affairs and Special Services Total							6,606,363,450	7,271,091,794	7,998,200,971	21,875,656,215	13,395,014,605	7,553,492,737	11,339,176,317

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR CONT'D...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
11020001	NEPAD/APRM												
	Personnel Cost						8,280,000	9,522,000	10,950,300	28,752,300	7,200,000	0	0
		11020001/21010101	Basic Salary	701	70133	02000	0	0	0	0	0	0	0
		11020001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	8,280,000	9,522,000	10,950,300	28,752,300	7,200,000	0	0
		11020001/21010104	Basic Wages	701	70133	02000	0	0	0	0	0	0	0
	Overhead Cost						20,000,000	22,000,000	24,200,000	66,200,000	40,000,000	7,389,371	5,998,578
		11020001/22020101	Local Travel and Transport - Training	701	70133	02000	250,000	275,000	302,500	827,500	500,000	0	0
		11020001/22020102	Local Travel and Transport - Others	701	70133	02000	250,000	275,000	302,500	827,500	1,200,000	960,000	1,381,000
		11020001/22020104	International Transport and Travels - Others	701	70133	02000	1,000,000	1,100,000	1,210,000	3,310,000	1,000,000	0	0
		11020001/22020105	Hotel Accommodation - Local	701	70133	02000	250,000	275,000	302,500	827,500	1,500,000	0	0
		11020001/22020107	Hotel Accommodation - Local Training	701	70133	02000	250,000	275,000	302,500	827,500	500,000	0	0
		11020001/22020108	Hotel Accommodation - International Training	701	70133	02000	500,000	550,000	605,000	1,655,000	1,800,200	0	0
		11020001/22020109	Per Diems/Estacodes	701	70133	02000	930,200	1,023,220	1,125,542	3,078,962	3,650,000	0	2,478,000
		11020001/22020201	Electricity Charges	701	70133	02000	20,000	22,000	24,200	66,200	500,000	0	0
		11020001/22020202	Telephone Charges	701	70133	02000	100,000	110,000	121,000	331,000	100,000	53,000	205,000
		11020001/22020203	Internet Access Charges	701	70133	02000	500,000	550,000	605,000	1,655,000	500,000	75,000	233,000
		11020001/22020204	Satellite Broadcasting Access Charges	701	70133	02000	300,000	330,000	363,000	993,000	300,000	0	0
		11020001/22020205	Water Rates	701	70133	02000	100,000	110,000	121,000	331,000	100,000	100,000	0
		11020001/22020209	Other Utility Charges	701	70133	02000	250,000	275,000	302,500	827,500	250,000	761,000	906,000
		11020001/22020301	Office Stationeries/Computer Consumables	701	70133	02000	1,000,000	1,100,000	1,210,000	3,310,000	1,000,000	733,200	168,000
		11020001/22020304	Magazines & Periodicals	701	70133	02000	100,000	110,000	121,000	331,000	100,000	0	0
		11020001/22020305	Printing of Non Security Documents	701	70133	02000	580,000	638,000	701,800	1,919,800	580,000	317,000	264,000
		11020001/22020306	Printing of Security Documents	701	70133	02000	392,000	431,200	474,320	1,297,520	392,000	380,000	0
		11020001/22020307	Drugs & Medical Supplies	701	70133	02000	0	0	0	0	0	0	0
		11020001/22020308	Field & Camping Materials Supplies	701	70133	02000	100,000	110,000	121,000	331,000	100,000	0	0
		11020001/22020309	Uniforms & Other Clothing	701	70133	02000	100,000	110,000	121,000	331,000	100,000	0	0
		11020001/22020310	Teaching aids/ Instruction Materials	701	70133	02000	482,000	530,200	583,220	1,595,420	482,000	0	0
		11020001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70133	02000	880,000	968,000	1,064,800	2,912,800	880,000	150,000	0
		11020001/22020402	Maintenance of Office Furniture	701	70133	02000	488,000	536,800	590,480	1,615,280	488,000	60,000	330,000
		11020001/22020403	Maintenance of Office Building/Residential Qtrs	701	70133	02000	500,000	550,000	605,000	1,655,000	1,000,000	0	0
		11020001/22020404	Maintenance of Office / IT Equipments	701	70133	02000	800,000	880,000	968,000	2,648,000	800,000	310,000	0
		11020001/22020405	Maintenance of Plants & Generators	701	70133	02000	460,000	506,000	556,600	1,522,600	460,000	34,000	30,000
		11020001/22020406	Other Maintenance Services	701	70133	02000	900,000	990,000	1,089,000	2,979,000	900,000	168,000	0
		11020001/22020407	Maintenance of Airconditioners	701	70133	02000	300,000	330,000	363,000	993,000	300,000	26,000	0
		11020001/22020501	Local Training	701	70133	02000	1,300,000	1,430,000	1,573,000	4,303,000	1,300,000	0	0
		11020001/22020502	International Training	701	70133	02000	0	0	0	0	0	0	0
		11020001/22020503	Other Training Materials	701	70133	02000	240,000	264,000	290,400	794,400	540,000	158,000	0
		11020001/22020601	Security Services	701	70133	02000	200,000	220,000	242,000	662,000	200,000	0	0
		11020001/22020605	Cleaning & Fumigation Services	701	70133	02000	250,000	275,000	302,500	827,500	250,000	61,800	0

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR CONT'D...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=		
11020002	NEPAD/APRM Total Poverty Alleviation Agency Personnel Cost	11020001/22020701	Financial Consulting	701	70133	02000	100,000	110,000	121,000	331,000	100,000	50,000	0		
		11020001/22020702	Information Technology Consulting	701	70133	02000	100,000	110,000	121,000	331,000	100,000	0	0		
		11020001/22020703	Legal Services	701	70133	02000	100,000	110,000	121,000	331,000	100,000	0	0		
		11020001/22020704	Engineering Services	701	70133	02000	0	0	0	0	0	0	0		
		11020001/22020801	Motor Vehicle Fuel Cost	701	70133	02000	250,000	275,000	302,500	827,500	450,000	0	0		
		11020001/22020802	Other Transport Equipment Fuel Cost	701	70133	02000	300,000	330,000	363,000	993,000	300,000	0	0		
		11020001/22020803	Plant /Generator Fuel Cost	701	70133	02000	360,000	396,000	435,600	1,191,600	360,000	0	0		
		11020001/22020806	Cooking Gas/Fuel Cost	701	70133	02000	0	0	0	0	0	0	0		
		11020001/22020901	Bank Charges (Other than Interest)	701	70133	02000	100,000	110,000	121,000	331,000	100,000	8,371	3,578		
		11020001/22020902	Insurance Premium	701	70133	02000	0	0	0	0	0	0	0		
		11020001/22021001	Refreshment & Meals	701	70133	02000	420,000	462,000	508,200	1,390,200	420,000	45,000	0		
		11020001/22021002	Honorarium & Sitting Allowance	701	70133	02000	0	0	0	0	0	0	0		
		11020001/22021003	Publicity & Advertisements	701	70133	02000	500,000	550,000	605,000	1,655,000	1,000,000	563,000	0		
		11020001/22021004	Medical Expenses	701	70133	02000	320,000	352,000	387,200	1,059,200	320,000	0	0		
		11020001/22021005	Service School Fees Payment	701	70133	02000	0	0	0	0	0	0	0		
		11020001/22021006	Postages & Courier Services	701	70133	02000	50,000	55,000	60,500	165,500	50,000	0	0		
		11020001/22021007	Welfare Packages	701	70133	02000	240,000	264,000	290,400	794,400	540,000	156,000	0		
		11020001/22021008	Subscription to Professional Bodies	701	70133	02000	350,000	385,000	423,500	1,158,500	350,000	0	0		
		11020001/22021023	Budget Preparation Expenses	701	70133	02000	350,000	385,000	423,500	1,158,500	350,000	0	0		
		11020001/22021025	Other Miscellaneous Expenses	701	70133	02000	1,687,800	1,856,580	2,042,238	5,586,618	9,687,800	832,000	0		
		11020001/22021026	Scholarship and Bursary Awards	701	70133	02000	0	0	0	0	0	1,388,000	0		
		11020001/22021027	Monitoring and Evaluation	701	70133	02000	500,000	550,000	605,000	1,655,000	3,000,000	0	0		
		11020001/22021028	Research & Development	701	70133	02000	500,000	550,000	605,000	1,655,000	1,000,000	0	0		
		11020001/22021029	Daily Rated Allowance	701	70111	02000	0	0	0	0	0	0	0		
		NEPAD/APRM Total							28,280,000	31,522,000	35,150,300	94,952,300	47,200,000	7,389,371	5,998,578
		Poverty Alleviation Agency													
		Personnel Cost							16,000,000	16,000,000	16,000,000	48,000,000	26,400,000	0	0
		11021001/21010101 Basic Salary							0	0	0	0	0	0	0
11021001/21010103 Consolidated Revenue Fund Charges - Salaries							16,000,000	16,000,000	16,000,000	48,000,000	26,400,000	0	0		
11021001/21010104 Basic Wages							0	0	0	0	0	0	0		
Overhead Cost							127,803,300	140,583,630	154,641,992	423,028,922	120,550,000	125,090,503	656,641,432		
11021001/22020101 Local Travel and Transport - Training							1,650,000	1,815,000	1,996,500	5,461,500	1,500,000	165,832	100,000		
11021001/22020102 Local Travel and Transport - Others							2,750,000	3,025,000	3,327,500	9,102,500	2,500,000	464,000	1,319,400		
11021001/22020103 International Travel and Transport - Training							0	0	0	0	0	0	0		
11021001/22020104 International Travel and Transport - Others							550,000	605,000	665,500	1,820,500	500,000	0	0		
11021001/22020105 Hotel Accommodation - Local							891,000	980,100	1,078,110	2,949,210	810,000	0	0		
11021001/22020106 Hotel Accommodation - International							550,000	605,000	665,500	1,820,500	500,000	0	0		
11021001/22020107 Hotel Accommodation - Local Training							550,000	605,000	665,500	1,820,500	500,000	0	0		
11021001/22020108 Hotel Accommodation - International Training							0	0	0	0	0	0	0		
11021001/22020109 Per Diems/Estacodes							550,000	605,000	665,500	1,820,500	500,000	0	0		
11021001/22020201 Electricity Charges							250,000	275,000	302,500	827,500	47,000	201,509	80,000		

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR CONT'D...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
		11021001/22020204	Satellite Broadcasting Access Charges	701	70133	02000	110,000	121,000	133,100	364,100	100,000	19,500	0
		11021001/22020205	Water Rates	701	70133	02000	1,129,700	1,242,670	1,366,937	3,739,307	1,027,000	0	0
		11021001/22020209	Other Utility Charges	701	70133	02000	110,000	121,000	133,100	364,100	100,000	0	0
		11021001/22020301	Office Stationers/Computer Consumables	701	70133	02000	1,650,000	1,815,000	1,996,500	5,461,500	1,500,000	268,100	1,100,500
		11021001/22020302	Books	701	70133	02000	0	0	0	0	0	0	0
		11021001/22020303	Newspaper	701	70133	02000	0	0	0	0	0	35,000	0
		11021001/22020304	Magazines & Periodicals	701	70133	02000	0	0	0	0	0	0	0
		11021001/22020305	Printing of Non Security Documents	701	70133	02000	660,000	726,000	798,600	2,184,600	600,000	304,000	1,160,200
		11021001/22020306	Printing of Security Document	701	70133	02000	0	0	0	0	0	0	0
		11021001/22020307	Drugs & Medical Supplies	701	70133	02000	495,000	544,500	598,950	1,638,450	450,000	41,500	0
		11021001/22020308	Field & Camping Materials Supplies	701	70133	02000	3,300,000	3,630,000	3,993,000	10,923,000	3,000,000	1,800,000	1,620,000
		11021001/22020309	Uniforms & Other Clothing	701	70133	02000	1,650,000	1,815,000	1,996,500	5,461,500	1,500,000	0	459,707
		11021001/22020310	Teaching Aids/Instruction Materials	701	70133	02000	1,650,000	1,815,000	1,996,500	5,461,500	1,500,000	0	18,131,910
		11021001/22020311	Food Stuff /Catering Materials Supplies	701	70133	02000	0	0	0	0	0	0	0
		11021001/22020312	Other Materials & Supplies	701	70133	02000	3,355,000	3,690,500	4,059,550	11,105,050	3,050,000	15,451,500	28,161,800
		11021001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70133	02000	1,100,000	1,210,000	1,331,000	3,641,000	1,000,000	0	1,400,000
		11021001/22020402	Maintenance of Office Furniture	701	70133	02000	11,509,190	12,660,109	13,926,119	38,095,418	10,462,900	1,245,500	29,141,923
		11021001/22020403	Maintenance of Office Building/Residential Qtrs	701	70133	02000	1,650,000	1,815,000	1,996,500	5,461,500	1,500,000	689,500	5,195,720
		11021001/22020404	Maintenance of Office / IT Equipments	701	70133	02000	1,100,000	1,210,000	1,331,000	3,641,000	1,000,000	0	25,500
		11021001/22020405	Maintenance of Plants & Generators	701	70133	02000	2,310,000	2,541,000	2,795,100	7,646,100	2,100,000	14,500	179,000
		11021001/22020406	Other Maintenance Services	701	70133	02000	4,400,000	4,840,000	5,324,000	14,564,000	4,000,000	0	3,901,050
		11021001/22020407	Maintenance of Air Conditioners	701	70133	02000	1,320,000	1,452,000	1,597,200	4,369,200	1,200,000	339,700	228,200
		11021001/22020501	Local Training	701	70133	02000	6,600,000	7,260,000	7,986,000	21,846,000	6,000,000	3,800,000	3,777,500
		11021001/22020504	Seminars/Workshops & Conferences	701	70133	02000	1,100,000	1,210,000	1,331,000	3,641,000	1,000,000	0	0
		11021001/22020601	Security Services	701	70133	02000	1,828,200	2,011,020	2,212,122	6,051,342	1,662,000	0	0
		11021001/22020602	Office Rent	701	70133	02000	3,300,000	3,630,000	3,993,000	10,923,000	3,000,000	1,200,000	75,000
		11021001/22020603	Residential Rent	701	70133	02000	0	0	0	0	0	0	0
		11021001/22020604	Security Vote (Including Operations)	701	70133	02000	0	0	0	0	0	0	0
		11021001/22020605	Cleaning & Fumigation Services	701	70133	02000	110,000	121,000	133,100	364,100	100,000	931,500	38,350
		11021001/22020701	Financial Consulting	701	70133	02000	0	0	0	0	0	0	7,000,000
		11021001/22020703	Legal Services	701	70133	02000	110,000	121,000	133,100	364,100	100,000	0	0
		11021001/22020704	Engineering Services	701	70133	02000	550,000	605,000	665,500	1,820,500	500,000	0	1,000,000
		11021001/22020709	Other Professional Services	701	70133	02000	550,000	605,000	665,500	1,820,500	500,000	9,056,250	18,395,000
		11021001/22020801	Motor Vehicle Fuel Cost	701	70133	02000	1,320,000	1,452,000	1,597,200	4,369,200	1,200,000	170,000	150,000
		11021001/22020802	Other Transport Equipment Fuel Cost	701	70133	02000	220,000	242,000	266,200	728,200	200,000	0	0
		11021001/22020803	Plant/Generator Fuel Cost	701	70133	02000	715,000	786,500	865,150	2,366,650	650,000	60,000	402,000
		11021001/22020901	Bank Charges (Other than Interest)	701	70133	02000	991,210	1,090,331	1,199,364	3,280,905	901,100	136,194	262,962
		11021001/22021001	Refreshment & Meals	701	70133	02000	110,000	121,000	133,100	364,100	100,000	24,012,500	12,000,000
		11021001/22021002	Honorarium & Sitting Allowance	701	70133	02000	1,650,000	1,815,000	1,996,500	5,461,500	1,500,000	0	800,000
		11021001/22021003	Publicity & Advertisement	701	70133	02000	330,000	363,000	399,300	1,092,300	300,000	91,000	5,440,000

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR CONT'D...**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
		11021001/22021004	Medical Expenses	701	70133	02000	0	0	0	0	0	0	0
		11021001/22021006	Postages & Courier Services	701	70133	02000	77,000	84,700	93,170	254,870	70,000	7,000	0
		11021001/22021007	Welfare Packages	701	70133	02000	440,000	484,000	532,400	1,456,400	400,000	180,000	17,780,000
		11021001/22021010	Direct Teaching & Laboratory Cost	701	70133	02000	550,000	605,000	665,500	1,820,500	500,000	0	500,000
		11021001/22021019	Medical Expenses - International	701	70133	02000	0	0	0	0	0	0	0
		11021001/22021023	Budget Preparation Expenses	701	70133	02000	330,000	363,000	399,300	1,092,300	300,000	300,000	415,000
		11021001/22021025	Other Miscellaneous Expenses	701	70133	02000	50,000,000	55,000,000	60,500,000	165,500,000	50,000,000	50,455,918	457,414,411
		11021001/22021029	Daily Rated Allowance	701	(blank)	02000	11,682,000	12,850,200	14,135,220	38,667,420	10,620,000	13,650,000	38,986,300
	Consolidated Rev Fund Charges						300,000,000	330,000,000	363,000,000	993,000,000	1,200,000,000	0	0
		11020002/22060101	Capacity Building (SA - Political)	701	(blank)	02000	300,000,000	330,000,000	363,000,000	993,000,000	1,200,000,000	0	0
	Poverty Alleviation Agency Total						443,803,300	486,583,630	533,641,992	1,464,028,922	1,346,950,000	125,090,503	656,641,432
11037001	Muslim Pilgrims Welfare Board												
	Personnel Cost						24,750,000	25,987,500	27,286,873	78,024,373	24,750,000	16,328,216	7,745,781
		11037001/21010101	Basic Salary	701	70111	02000	3,600,000	3,780,000	3,969,000	11,349,000	3,600,000	1,689,114	2,199,233
		11037001/21010101	Overtime Payment	701	70111	02000	0	0	0	0	0	0	0
			Consolidated Revenue Fund Charges - Salaries	704	70411	02000	18,232,500	19,144,125	20,101,331	57,477,956	18,232,500	2,322,930	3,877,033
		11037001/21010104	Basic Wages	701	70111	02000	0	0	0	0	0	0	0
		11037001/21020101	Rent Supplement	701	70111	02000	795,000	834,750	876,487	2,506,237	795,000	386,469	690,864
		11037001/21020102	Transport Allowance	701	70111	02000	275,000	288,750	303,187	866,937	375,000	144,668	230,343
		11037001/21020100	Meal Allowance	701	70111	02000	425,000	446,250	468,562	1,339,812	525,000	25,855	49,689
		11037001/21020104	Utility Allowance	701	70111	02000	300,000	315,000	330,750	945,750	300,000	81,255	107,496
		11037001/21020105	Entertainment Allowances	701	70111	02000	22,500	23,625	24,806	70,931	22,500	8,216	32,887
		11037001/21020106	Leave Allowance	701	70111	02000	200,000	210,000	220,500	630,500	0	0	0
		11037001/21020107	Domestic Allowances	701	70111	02000	450,000	472,500	496,125	1,418,625	450,000	205,611	274,233
		11037001/21020141	Furniture Allowance	701	70111	02000	450,000	472,500	496,125	1,418,625	450,000	183,443	261,073
		11037001/21020134	Other Allowances	701	70111	02000	0	0	0	0	0	11,280,654	22,930
	Overhead Cost						979,397,000	1,028,366,850	1,079,785,191	3,087,549,041	1,000,000,000	23,141,850	1,141,145,898
		11037001/22020101	Local Transport and Travels (Training)	701	70111	02000	2,000,000	2,100,000	2,205,000	6,305,000	2,000,000	1,475,648	505,420
		11037001/22020000	Local Transport and Travels	701	70111	02000	11,000,000	11,550,000	12,127,500	34,677,500	11,000,000	1,874,000	0
		11037001/22020103	International Transport and Travels (Trg	701	70111	02000	7,000,000	7,350,000	7,717,500	22,067,500	7,000,000	7,000,000	7,000,000
		11037001/22020104	International Transport/Travels	701	70111	02000	783,451,000	822,623,550	863,754,727	2,469,829,277	804,104,000	2,000,000	1,076,261,471
		11037001/22020105	Hotel Accommodation	701	70111	02000	50,000,000	52,500,000	55,125,000	157,625,000	50,000,000	0	0
		11037001/22020109	Per Diems/Estacodes	701	70111	02000	70,000,000	73,500,000	77,175,000	220,675,000	70,000,000	0	30,000,000
		11037001/22020201	Electricity Charges	701	70111	02000	100,000	105,000	110,250	315,250	100,000	103,600	64,500
		11037001/22020202	Telephone Charges	701	70111	02000	200,000	210,000	220,500	630,500	200,000	0	0
			Satellites Broadcasting Access Charges	701	70111	02000	150,000	157,500	165,375	472,875	150,000	121,000	0
		11037001/22020205	Water Rates	701	70111	02000	50,000	52,500	55,125	157,625	50,000	0	165,000
		11037001/22020207	Leased Communication Lines Charges	701	70111	02000	0	0	0	0	0	0	0
		11037001/22020209	Other Utilities Charges	701	70111	02000	1,490,000	1,564,500	1,642,725	4,697,225	1,490,000	0	0
		11037001/22020301	Office Materials and SuppliesVV	701	70111	02000	586,000	615,300	646,065	1,847,365	586,000	204,500	165,000
		11037001/22020305	Printing of Non Security Documents	701	70111	02000	300,000	315,000	330,750	945,750	250,000	190,000	158,000

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR CONT'D...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
		11037001/22020306	Printing of Security Documents	701	70111	02000	500,000	525,000	551,250	1,576,250	500,000	286,000	25,000
		11037001/22020307	Drugs and Medical Supplies	701	70111	02000	3,700,000	3,885,000	4,079,250	11,664,250	3,700,000	0	0
		11037001/22020308	Field Materials and Supplies	701	70111	02000	350,000	367,500	385,875	1,103,375	350,000	0	0
		11037001/22020309	Uniforms and other Clothing	701	70111	02000	2,000,000	2,100,000	2,205,000	6,305,000	2,000,000	0	0
		11037001/22020310	Teaching Aids Materials	701	70111	02000	500,000	525,000	551,250	1,576,250	500,000	0	0
		11037001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	1,000,000	1,050,000	1,102,500	3,152,500	1,000,000	898,300	826,000
		11037001/22020402	Maintenance of Office Furniture	701	70111	02000	100,000	105,000	110,250	315,250	100,000	64,000	25,000
		11037001/22020403	Maintenance of Office Building / Residential Qtrs	701	70133	02000	1,500,000	1,575,000	1,653,750	4,728,750	1,500,000	0	0
		11037001/22020404	Maintenance of Office Equipments	701	70111	02000	200,000	210,000	220,500	630,500	200,000	106,850	0
		11037001/22020405	Maintenance of Plants/Generator	701	70111	02000	250,000	262,500	275,625	788,125	250,000	132,000	26,000
		11037001/22020406	Other Maintenance Services	701	70111	02000	1,500,000	1,575,000	1,653,750	4,728,750	1,500,000	23,500	0
		11037001/22020407	Maintenance of Motor Vehicles	701	70111	02000	200,000	210,000	220,500	630,500	200,000	65,000	0
		11037001/22020501	Local Training-Course Fees	701	70111	02000	0	0	0	0	0	0	0
		11037001/22020502	International Training - Course Fees	701	70111	02000	0	0	0	0	0	0	0
		11037001/22020601	Security Services	701	70111	02000	1,000,000	1,050,000	1,102,500	3,152,500	1,000,000	0	142,000
		11037001/22020602	Rent-Office Accommodation	701	70111	02000	5,000,000	5,250,000	5,512,500	15,762,500	5,000,000	0	0
		11037001/22020603	Rent- Residential Accommodation	701	70111	02000	10,000,000	10,500,000	11,025,000	31,525,000	10,000,000	0	16,000,000
		11037001/22020604	Security Vote (Including Operations)	701	70111	02000	0	0	0	0	0	0	0
		11037001/22020605	Cleaning and Fumigation Services	701	70111	02000	550,000	577,500	606,375	1,733,875	550,000	50,000	10,600
		11037001/22020701	Financial Consulting	701	70111	02000	200,000	210,000	220,500	630,500	200,000	0	0
		11037001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	1,370,000	1,438,500	1,510,425	4,318,925	1,370,000	38,000	68,900
		11037001/22020803	Generator Fuel Cost	701	70111	02000	1,500,000	1,575,000	1,653,750	4,728,750	1,500,000	369,000	205,640
		11037001/22020806	Cooking Gas/Fuel Cost	701	70111	02000	0	0	0	0	0	0	0
		11037001/22020901	Bank Charges	701	70111	02000	1,150,000	1,207,500	1,267,875	3,625,375	1,150,000	952	279,363
		11037001/22020902	Insurance Charges & Premium	701	70111	02000	0	0	0	0	0	0	0
		11037001/22021001	Refreshment and Meals	701	70111	02000	2,000,000	2,100,000	2,205,000	6,305,000	2,000,000	90,000	0
		11037001/22021002	Honorarium and allowance Payment	701	70111	02000	1,500,000	1,575,000	1,653,750	4,728,750	1,500,000	160,500	0
		11037001/22021003	Publicity and Advertisements	701	70111	02000	500,000	525,000	551,250	1,576,250	500,000	548,000	165,000
		11037001/22021004	Medical Expenditure	701	70111	02000	0	0	0	0	0	200,000	0
		11037001/22021006	Postage and Courier Services	701	70111	02000	200,000	210,000	220,500	630,500	200,000	0	0
		11037001/22021007	Welfare Packages	701	70111	02000	500,000	525,000	551,250	1,576,250	500,000	20,000	320,000
		11037001/22021008	Subscription To Professional Bodies	701	70111	02000	0	0	0	0	0	0	0
		11037001/22021009	Sporting Activities	701	70111	02000	0	0	0	0	0	0	0
		11037001/22021023	Budget Preparation and Defense	701	70111	02000	255,000	267,750	281,137	803,887	255,000	310,000	0
		11037001/22021025	Other Miscellaneous Expenses	701	70111	02000	15,545,000	16,322,250	17,138,362	49,005,612	15,545,000	6,811,000	8,733,004
		Consolidated Rev Fund Charges					0	0	0	0	0	0	0
		11037001/21010101	Gratuity	701	70111	02000	0	0	0	0	0	0	0
		1107001/21010103	Death Benefits	701	70111	02000	0	0	0	0	0	0	0
Muslim Pilgrims Welfare Board Total							1,004,147,000	1,054,354,350	1,107,072,064	3,165,573,414	1,024,750,000	39,470,066	1,148,891,679

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR CONT'D...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
11038001	Christian Pilgrims Welfare Board												
	Personnel Cost						31,500,000	15,430,000	20,134,500	67,064,500	31,500,000	10,771,804	18,129,029
		11038001/21010101	Basic Salary	701	70111	02000	10,342,000	8,559,884	12,059,884	30,961,768	10,582,000	2,926,484	5,246,981
		11038001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	12,009,000	0	0	12,009,000	12,009,000	4,581,778	7,228,418
		11038001/21020101	Rent Supplement	701	70111	02000	1,606,000	1,970,880	3,175,380	6,752,260	1,606,000	1,166,356	1,280,758
		11038001/21020102	Transport Allowance	701	70111	02000	530,000	630,207	630,207	1,790,414	530,000	161,811	301,894
		11038001/21020103	Meal Allowance	701	70111	02000	214,000	134,001	134,001	482,002	214,000	31,147	57,626
		11038001/21020104	Utility Allowance	701	70111	02000	731,000	538,428	538,428	1,807,856	731,000	271,337	457,249
		11038001/21020105	Entertainment Allowances	701	70111	02000	534,000	238,720	238,720	1,011,440	534,000	187,181	313,774
		11038001/21020106	Leave Allowance	701	70111	02000	1,059,000	715,988	715,988	2,490,976	1,059,000	0	0
		11038001/21020107	Domestic Allowances	701	70111	02000	1,545,000	596,801	596,801	2,738,602	1,545,000	483,550	776,146
		11038001/21020141	Furniture Allowance	701	70111	02000	611,000	610,039	610,039	1,831,078	593,000	431,815	765,189
		11038001/21020119	Journal	701	70111	02000	188,000	187,180	187,180	562,360	0	46,795	122,074
		11038001/21020129	Motor Vehicle Maint. Allowance	701	70133	02000	936,000	935,902	935,902	2,807,804	902,000	233,976	759,569
		11038001/21020130	Special Allowance	701	70133	02000	299,000	0	0	299,000	299,000	0	0
		11038001/21020134	Admin. Allow.	701	70111	02000	0	0	0	0	0	77,992	819,350
		11038001/21020139	Admin Allowance	701	70111	02000	896,000	311,970	311,970	1,519,940	896,000	171,582	0
	Overhead Cost						781,631,700	881,000,000	970,000,000	2,632,631,700	800,000,000	11,022,652	324,755,418
		11038001/22020101	Local Transport and Travels	701	70111	02000	6,860,000	6,860,000	6,860,000	20,580,000	6,860,000	650,923	154,000
		11038001/22020104	International Transport/Travels	701	70111	02000	655,956,700	745,325,000	814,325,000	2,215,606,700	673,925,000	0	319,134,534
		11038001/22020105	Hotel Accommodation	701	70111	02000	6,500,000	6,500,000	6,500,000	19,500,000	6,500,000	453,100	0
		11038001/22020201	Electricity Charges	701	70111	02000	0	0	0	0	0	0	0
		11038001/22020202	Telephone Charges	701	70111	02000	350,000	350,000	350,000	1,050,000	350,000	0	0
		11038001/22020203	Internet Access & Website Hosting Charges	701	70111	02000	3,000,000	3,000,000	3,000,000	9,000,000	3,000,000	0	0
		11038001/22020204	Satellites Broadcasting Access Charges	701	70111	02000	2,300,000	2,300,000	2,300,000	6,900,000	2,300,000	0	0
		11038001/22020301	Office Materials and Supplies	701	70111	02000	11,675,000	11,675,000	11,675,000	35,025,000	3,000,000	688,500	333,100
		11038001/22020302	Library Books and Periodicals	701	70111	02000	150,000	150,000	150,000	450,000	150,000	0	0
		11038001/22020305	Printing of Non Security Documents	701	70111	02000	2,000,000	2,000,000	2,000,000	6,000,000	500,000	278,200	0
		11038001/22020306	Printing of Security Documents	701	70111	02000	0	0	0	0	0	0	52,500
		11038001/22020307	Drugs and Medical Supplies	701	70111	02000	4,000,000	4,000,000	4,000,000	12,000,000	4,000,000	70,200	0
		11038001/22020309	Uniforms and other Clothing	701	70111	02000	3,500,000	3,500,000	3,500,000	10,500,000	3,500,000	0	0
		11038001/22020401	Maintenance of Motor Vehicles	701	70111	02000	2,500,000	2,500,000	2,500,000	7,500,000	2,500,000	1,008,570	162,500
		11038001/22020402	Maintenance of Office Furniture	701	70111	02000	1,800,000	1,800,000	1,800,000	5,400,000	1,800,000	84,300	0
		11038001/22020403	Maintenance of Building (Office)	701	70111	02000	6,000,000	6,000,000	6,000,000	18,000,000	6,000,000	200,250	14,000
		11038001/22020404	Maintenance of Computer & IT Equipment	701	70111	02000	1,500,000	1,500,000	1,500,000	4,500,000	500,000	406,100	56,500
		11038001/22020405	Maintenance of Plants/Generator	701	70111	02000	800,000	800,000	800,000	2,400,000	617,000	316,100	54,500
		11038001/22020406	Other Maintenance Services	701	70111	02000	600,000	600,000	600,000	1,800,000	698,000	18,500	74,500
		11038001/22020407	Maintenance of Air Conditioners	701	70111	02000	500,000	500,000	500,000	1,500,000	200,000	63,500	78,500
		11038001/22020501	Local Training-Course Fees	701	70111	02000	4,500,000	4,500,000	4,500,000	13,500,000	2,000,000	0	0
		11038001/22020502	International Training - Course Fees	701	70111	02000	3,000,000	3,000,000	3,000,000	9,000,000	3,000,000	0	0
		11038001/22020601	Security Services	701	70111	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	0	0
		11038001/22020605	Cleaning and Fumigation Services	701	70111	02000	100,000	100,000	100,000	300,000	50,000	20,400	0

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR CONT'D...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
		11038001/22020701	Financial Consulting	701	70111	02000	250,000	250,000	250,000	750,000	250,000	0	0
		11038001/22020702	Information Technology Consulting	701	70111	02000	0	0	0	0	0	0	0
		11038001/22020703	Legal Services	701	70111	02000	500,000	500,000	500,000	1,500,000	500,000	0	0
		11038001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	2,500,000	2,500,000	2,500,000	7,500,000	2,500,000	65,000	98,880
		11038001/22020803	Generator Fuel Cost	701	70111	02000	2,000,000	2,000,000	2,000,000	6,000,000	1,100,000	255,000	40,000
		11038001/22020801	Cooking Gas/Fuel Cost	701	70111	02000	0	0	0	0	0	0	0
		11038001/22020901	Bank Charges	701	70111	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	588	6,369
		11038001/22020902	Insurance Charges & Premium	701	70111	02000	0	0	0	0	0	0	0
		11038001/22021001	Refreshment and Meals	701	70111	02000	2,500,000	2,500,000	2,500,000	7,500,000	2,500,000	271,510	50,000
		11038001/22021002	Honorarium and Sitting Allowance Payment	701	70111	02000	3,000,000	3,000,000	3,000,000	9,000,000	3,000,000	0	60,000
		11038001/22021003	Publicity and Advertisements	701	70111	02000	5,500,000	5,500,000	5,500,000	16,500,000	5,000,000	267,000	30,000
		11038001/22021004	Medical Expenditure	701	70111	02000	3,000,000	3,000,000	3,000,000	9,000,000	5,000,000	267,310	1,649,200
		11038001/22021006	Postage and Courier Services	701	70111	02000	100,000	100,000	100,000	300,000	100,000	0	0
		11038001/22021007	Welfare Packages	701	70111	02000	2,000,000	2,000,000	2,000,000	6,000,000	1,000,000	0	20,000
		11038001/22021008	Subscription to Professional Bodies	701	70111	02000	400,000	400,000	400,000	1,200,000	200,000	0	0
		11038001/22021009	Sporting Activities	701	70111	02000	0	0	0	0	0	0	0
		11038001/22021023	Budget Preparation and Defense	701	70111	02000	400,000	400,000	400,000	1,200,000	400,000	0	123,000
		11038001/22021025	Other Miscellaneous Expenses	701	70111	02000	39,890,000	49,890,000	69,890,000	159,670,000	55,000,000	5,637,601	2,563,335
	Christian Pilgrims Welfare Board Total						813,131,700	896,430,000	990,134,500	2,699,696,200	831,500,000	21,794,456	342,884,447
11039001	Community and Social Development Agency												
	Personnel Cost						68,100,000	98,276,970	108,104,667	274,481,637	68,100,000	0	0
		11039001/21010101	Basic Salaries	701	70111	02000	68,100,000	98,276,970	108,104,667	274,481,637	68,100,000	0	0
	Overhead Cost						100,880,000	101,366,000	101,366,000	303,612,000	100,880,000	0	66
		11039001/22020101	Local Transport and Travels	701	70111	02000	10,430,000	10,951,500	10,951,500	32,333,000	10,430,000	0	0
		11039001/22020103	International Transport and Travels	701	70111	02000	7,250,000	7,612,500	7,612,500	22,475,000	7,250,000	0	0
		11039001/22020105	Hotel Accommodation	701	70111	02000	5,400,000	5,670,000	5,670,000	16,740,000	5,400,000	0	0
		11039001/22020201	Electricity Charges	701	70111	02000	900,000	945,000	945,000	2,790,000	900,000	0	0
		11039001/22020202	Telephone Charges	701	70111	02000	900,000	945,000	945,000	2,790,000	900,000	0	0
		11039001/22020209	Other Utility Charges	701	70111	02000	300,000	315,000	315,000	930,000	300,000	0	0
		11039001/22020301	Office Materials and Supplies	701	70111	02000	420,000	441,000	441,000	1,302,000	420,000	0	0
		11039001/22020305	Printing of Non Security Documents	701	70111	02000	480,000	504,000	504,000	1,488,000	480,000	0	0
		11039001/22020308	Field Materials and Supplies	701	70111	02000	540,000	567,000	567,000	1,674,000	540,000	0	0
		11039001/22020311	Food Stuff Supplies	701	70111	02000	0	0	0	0	0	0	0
		11039001/22020312	Other Materials and Supplies	701	70111	02000	660,000	693,000	693,000	2,046,000	660,000	0	0
		11039001/22020401	Maintenance of Motor Vehicles	701	70111	02000	900,000	945,000	945,000	2,790,000	900,000	0	0
		11039001/22020402	Maintenance of Office Furniture	701	70111	02000	660,000	693,000	693,000	2,046,000	660,000	0	0
		11039001/22020403	Maintenance of Building (Office)	701	70111	02000	900,000	945,000	945,000	2,790,000	900,000	0	0
		11039001/22020404	Maintenance of Computer & IT Equipments	701	70111	02000	600,000	630,000	630,000	1,860,000	600,000	0	0
		11039001/22020405	Maintenance of Plants/Generator	701	70111	02000	1,020,000	1,071,000	1,071,000	3,162,000	1,020,000	0	0
		11039001/22020406	Other Maintenance Services	701	70111	02000	16,740,000	14,500,000	14,500,000	45,740,000	16,740,000	0	0
		11039001/22020501	Local Training-Course Fees	701	70111	02000	6,000,000	6,000,000	6,000,000	18,000,000	6,000,000	0	0

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR CONT'D...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
		11039001/22020601	Security Services	701	70111	02000	2,160,000	2,160,000	2,160,000	6,480,000	2,160,000	0	0
		11039001/22020605	Cleaning and Fumigation Services	701	70111	02000	2,160,000	2,160,000	2,160,000	6,480,000	2,160,000	0	0
		11039001/22020701	Financial Consulting	701	70111	02000	1,020,000	1,020,000	1,020,000	3,060,000	1,020,000	0	0
		11039001/22020702	Information Technology Consulting	701	70111	02000	660,000	693,000	693,000	2,046,000	660,000	0	0
		11039001/22020703	Legal Services	701	70111	02000	300,000	300,000	300,000	900,000	300,000	0	0
		11039001/22020709	Other Professional Services	701	70111	02000	540,000	540,000	540,000	1,620,000	540,000	0	0
		11039001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	900,000	945,000	945,000	2,790,000	900,000	0	0
		11039001/22020802	Other Fuel Cost	701	70111	02000	840,000	840,000	840,000	2,520,000	840,000	0	0
		11039001/22020803	Generator Fuel Cost	701	70111	02000	900,000	945,000	945,000	2,790,000	900,000	0	0
		11039001/22020901	Bank Charges	701	70111	02000	120,000	120,000	120,000	360,000	120,000	0	66
		11039001/22020902	Insurance Charges & Premium	701	70112	02000	4,200,000	5,200,000	5,200,000	14,600,000	4,200,000	0	0
		11039001/22021001	Refreshment and Meals	701	70111	02000	660,000	650,000	650,000	1,960,000	660,000	0	0
		11039001/22021002	Honorarium and Sitting Allowance Payment	701	70111	02000	2,640,000	2,640,000	2,640,000	7,920,000	2,640,000	0	0
		11039001/22021003	Publicity and Advertisements	701	70111	02000	900,000	945,000	945,000	2,790,000	900,000	0	0
		11039001/22021004	Medical Expenditure	701	70111	02000	0	0	0	0	0	0	0
		11039001/22021006	Postage and Courier Services	701	70111	02000	180,000	180,000	180,000	540,000	180,000	0	0
		11039001/22021007	Welfare Packages	701	70111	02000	180,000	180,000	180,000	540,000	180,000	0	0
		11039001/22021008	Subscription to Professional Bodies	701	70111	02000	300,000	300,000	300,000	900,000	300,000	0	0
		11039001/22021023	Budget Preparation and Defense	701	70111	02000	800,000	800,000	800,000	2,400,000	800,000	0	0
		11039001/22021025	Other Miscellaneous Expenses	701	70111	02000	25,520,000	25,520,000	25,520,000	76,560,000	25,520,000	0	0
		11039001/22021027	Monitoring & Evaluation (IMPACT+& PPRHAA etc)	701	70111	02000	1,800,000	1,800,000	1,800,000	5,400,000	1,800,000	0	0
		Community and Social Development Agency Total					168,980,000	199,642,970	209,470,667	578,093,637	168,980,000	0	66
11042001	Energy Department												
	Personnel Cost						0	18,975,000	18,975,000	37,950,000	18,975,000	0	0
		11043001/21010101	Basic Salary	701	70111	02000	0	4,380,000	4,380,000	8,760,000	4,380,000	0	0
		11043001/21010102	Over time Payment	701	70111	02000	0	0	0	0	0	0	0
		11043001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	0	12,750,000	12,750,000	25,500,000	12,750,000	0	0
		11043001/21010104	Basic Wages	701	70111	02000	0	0	0	0	0	0	0
		11043001/21010141	Furniture Allowance	701	70111	02000	0	300,000	300,000	600,000	300,000	0	0
		11043001/21020101	Housing/Rent Allowance	701	70111	02000	0	750,000	750,000	1,500,000	750,000	0	0
		11043001/21020102	Transport Allowance	701	70111	02000	0	525,000	525,000	1,050,000	525,000	0	0
		11043001/21020103	Meal Subsidy	701	70111	02000	0	90,000	90,000	180,000	90,000	0	0
		11043001/21020104	Utility Allowance	701	70111	02000	0	180,000	180,000	360,000	180,000	0	0
	Overhead Cost						0	218,181,039	229,091,823	447,272,862	55,000,000	8,017,116	10,335,901
		11042001/22010102	Overtime Payments	701	70111	02000	0	2,100,000	2,205,000	4,305,000	0	0	0
		11042001/22020101	Local Transport and Travels	701	70111	02000	0	5,250,000	5,512,500	10,762,500	7,000,000	997,500	858,700
		11042001/22020102	Local Transport and Travels (Training	701	70111	02000	0	5,250,000	5,512,500	10,762,500	1,800,000	1,007,010	1,612,038
		11042001/22020101	International Transport/Travels	701	70111	02000	0	10,500,000	11,025,000	21,525,000	0	0	0
		11042001/22020104	International Transport and Travels (Training)	701	70111	02000	0	5,250,210	5,512,720	10,762,930	2,000,000	0	0
		11042001/22020105	Hotel Accomodation	701	70111	02000	0	1,732,500	1,820,857	3,553,357	1,200,000	0	207,300

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR CONT'D...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
		11042001/22020106	Hotel Accommodation - International	701	70111	02000	0	21,000,000	22,050,000	43,050,000	2,000,000	0	0
		11042001/22020201	Electricity Charges	701	70111	02000	0	624,750	655,987	1,280,737	400,000	0	0
		11042001/22020202	Telephone Charges	701	70111	02000	0	525,000	551,250	1,076,250	0	0	0
		11042001/22020203	Internet Access & Website Hosting Charges	701	70111	02000	0	525,000	551,250	1,076,250	220,000	0	6,000
		11042001/22020204	Satellites Broadcasting Access Charges	701	70111	02000	0	262,500	275,625	538,125	50,000	0	0
		11042001/22020205	Water Rates	701	70111	02000	0	52	55	107	0	0	0
		11042001/22020206	Sewerage Charges	701	70111	02000	0	78	82	160	0	0	0
		11042001/22020207	Leased Communication Lines Charges	701	70111	02000	0	65	68	133	0	0	0
		11042001/22020209	Other Utility Charges	701	70111	02000	0	294,000	308,700	602,700	50,000	0	4,900
		11042001/22000301	Office Stationeries/Computer Consumables	704	70483	02000	0	693,000	727,650	1,420,650	650,000	261,000	36,500
		11042001/22020302	Library Book and Periodicals	701	70111	02000	0	0	0	0	0	0	0
		11042001/22020305	Printing of Non Security Documents	701	70111	02000	0	609,000	639,450	1,248,450	580,000	84,000	0
		11042001/22020306	Printing of Security Documents	701	70111	02000	0	577,500	606,375	1,183,875	300,000	125,000	240,000
		11042001/22020307	Drugs & Medical Supplies	701	70111	02000	0	3,150,000	3,307,500	6,457,500	0	0	0
		11042001/22020308	Field Materials and Supplies	701	70111	02000	0	10,500,000	11,025,000	21,525,000	1,000,000	0	0
		11042001/22020309	Uniforms and other Clothing	701	70111	02000	0	525,000	551,250	1,076,250	200,000	0	0
		11042001/22020310	Teaching Aids Materials	701	70111	02000	0	5,250,000	5,512,500	10,762,500	1,000,000	0	0
		11042001/22020311	Food Stuff Supplies	701	70111	02000	0	21	22	43	0	0	0
		11042001/22000312	Other Materials and Supplies	701	70111	02000	0	4,200,000	4,410,000	8,610,000	4,000,000	332,450	593,100
		11042001/22020401	Maintenance of Motor Vehicles	701	70111	02000	0	2,940,000	3,087,000	6,027,000	2,500,000	803,350	640,100
		11042001/22020402	Maintenance of Office Furniture	701	70111	02000	0	577,500	606,375	1,183,875	530,000	0	33,900
		11042001/22020403	Maintenance of Building (Residential)	701	70111	02000	0	0	0	0	0	0	0
		11042001/22020404	Maintenance of Office Equipment	701	70111	02000	0	2,100,000	2,205,000	4,305,000	2,000,000	184,000	188,000
		11042001/22020405	Maintenance of Plants and Generator	701	70111	02000	0	609,000	639,450	1,248,450	580,000	0	0
		11042001/22020406	Other Maintenance Services	701	70111	02000	0	2,100,000	2,205,000	4,305,000	2,000,000	160,000	158,700
		11042001/22020407	Maintenance of Air Conditioners	701	70111	02000	0	609,000	639,450	1,248,450	550,000	31,000	58,162
		11042001/22020501	Local Training-Course Fees	701	70111	02000	0	26,250,000	27,562,500	53,812,500	850,000	86,000	687,100
		11042001/22020502	International Training- Course Fees	701	70111	02000	0	15,750,000	16,537,500	32,287,500	520,000	0	0
		11042001/22020503	Other Training Materials	701	70111	02000	0	4,200,000	4,410,000	8,610,000	500,000	0	0
		11042001/22020504	Seminars/Workshops & Conferences	701	70111	02000	0	2,310,000	2,425,500	4,735,500	2,000,000	81,000	0
		11042001/22020601	Security Services	701	70111	02000	0	735,000	771,750	1,506,750	680,000	0	0
		11042001/22020603	Rent- Residential Accommodation	701	70111	02000	0	10	11	21	0	0	0
		11042001/22020604	Security Vote (Including Operations)	701	70111	02000	0	11	12	23	0	0	0
		11042001/22020605	Cleaning and Fumigation Services	701	70111	02000	0	414,750	435,487	850,237	385,000	0	0
		11042001/22020701	Financial Consulting	701	70111	02000	0	52,500,000	55,125,000	107,625,000	1,000,000	498,190	0
		11042001/22020702	Information Technology Consulting	701	70111	02000	0	803,250	843,412	1,646,662	750,000	0	0
		11042001/22020703	Legal Services	701	70111	02000	0	220,500	231,525	452,025	200,000	0	0
		11042001/22020704	Engineering Services	701	70111	02000	0	5,250,000	5,512,500	10,762,500	1,000,000	0	0
		11042001/22020705	Architectural Services	701	70111	02000	0	21	22	43	0	0	0
		11042001/22020706	Surveying Services	701	70111	02000	0	10	11	21	0	0	0
		11042001/22020801	Motor Vehicle Fuel Cos	701	70111	02000	0	745,500	782,775	1,528,275	705,000	80,000	141,500
		11042001/22020802	Other Fuel Cost	701	70111	02000	0	432,600	454,230	886,830	395,000	0	0

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR CONT'D...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
		11042001/22020803	Generator Fuel Cost	701	70111	02000	0	663,600	696,780	1,360,380	600,000	0	0
		11042001/22020806	Cooking Gas/Fuel Cost	701	70111	02000	0	0	0	0	0	0	0
		11042001/22020901	Bank Charges	701	70111	02000	0	535,500	562,275	1,097,775	320,000	12,116	125,785
		11042001/22020902	Insurance Charges and Premium	701	70111	02000	0	11	12	23	0	0	0
		11042001/22021001	Refreshment and Meals	701	70111	02000	0	420,000	441,000	861,000	350,000	86,000	0
		11042001/22021002	Honourarium and Sitting allowance Payment	701	70111	02000	0	525,000	551,250	1,076,250	500,000	0	0
		11042001/22021003	Publicity and Advertisement	701	70111	02000	0	525,000	551,250	1,076,250	200,000	0	0
		11042001/22021004	Medical Expenditure	701	70111	02000	0	550,200	577,710	1,127,910	500,000	52,110	48,600
		11042001/22021006	Postage and Courier Services	701	70111	02000	0	262,500	275,625	538,125	200,000	6,000	0
		11042001/22021007	Welfare Packages	701	70111	02000	0	588,840	618,282	1,207,122	560,000	20,000	260,000
		11042001/22021008	Subscription to Professional Bodies	701	70111	02000	0	420,000	441,000	861,000	350,000	0	49,000
		11042001/22021009	Spoting Activities	701	70111	02000	0	0	0	0	0	0	0
		11042001/22021022	Youth Corpers Allowance	701	70111	02000	0	378,000	396,900	774,900	200,000	15,000	0
		11042001/22021023	Budget Preparation and Defense	701	70111	02000	0	509,460	534,933	1,044,393	200,000	55,890	210,000
		11042001/22021025	Other Miscellaneous Expenses	701	70111	02000	0	14,910,000	15,655,500	30,565,500	10,945,000	2,949,500	4,176,516
		11042001/22021029	Daily Rated Allowance	701	70111	02000	0	527,100	553,455	1,080,555	480,000	90,000	0
	Energy Department Total						0	237,156,039	248,066,823	485,222,862	73,975,000	8,017,116	10,335,901
11043001	Gongola Basin Energy Development Company												
	Personnel Cost						5,214,000	5,735,400	6,308,940	17,258,340	10,500,000	1,816,268	3,326,576
		11043001/21010101	Basic Salary	701	70111	02000	3,250,000	3,575,000	3,932,500	10,757,500	3,750,000	1,220,566	2,228,499
		11043002/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	650,000	715,000	786,500	2,151,500	4,774,500	0	0
		11043001/21020101	Rent Supplement	701	70111	02000	860,000	946,000	1,040,600	2,846,600	1,125,000	279,266	509,881
		11043001/21020102	Transport Allowance	701	70111	02000	205,000	225,500	248,050	678,550	465,000	138,253	244,058
		11043001/21020103	Meal Allowance	701	70111	02000	105,000	115,500	127,050	347,550	127,500	29,812	52,058
		11043002/21020104	Utility	701	70111	02000	78,000	85,800	94,380	258,180	187,500	66,490	117,746
		11043001/21020105	Entertainment Allowances	701	70111	02000	0	0	0	0	0	0	0
		11043001/21020106	Leave Allowance	701	70111	02000	0	0	0	0	0	0	0
		11043001/21020107	Domestic Allowances	701	70111	02000	0	0	0	0	0	0	0
		11043002/21020141	Furniture Allowance	704	70133	02000	66,000	72,600	79,860	218,460	70,500	81,882	174,333
		11043002/21020134	Other Allowances & Benefits	701	70111	02000	0	0	0	0	0	0	0
	Overhead Cost						3,640,000	4,004,000	4,404,400	12,048,400	2,400,000	2,458,154	3,204,013
		11043001/22020101	Local Transport and Travels	701	70111	02000	500,000	550,000	605,000	1,655,000	394,000	100,000	274,000
		11043001/22020102	Local Transport and Travels (Training	701	70111	02000	50,000	55,000	60,500	165,500	10,000	40,000	0
		11043001/22020103	International Transport/Travels	701	70111	02000	0	0	0	0	0	0	0
		11043001/22020104	International Transport and Travels (Training)	701	70111	02000	0	0	0	0	0	0	0
		11043001/22020105	Hotel Accomodation	701	70111	02000	0	0	0	0	10,000	0	0
		11043001/22020201	Electricity Charges	701	70111	02000	0	0	0	0	0	90,000	0
		11043001/22020202	Telephone Charges	701	70111	02000	0	0	0	0	10,000	123,000	0
		11043001/22020203	Internet Acess & Website Hosting Charges	701	70111	02000	0	0	0	0	10,000	0	0
		11043001/22020204	Satellites Broadcasting Acess Charges	701	70111	02000	0	0	0	0	10,000	0	0
		11043001/22020205	Water Rates	701	70111	02000	0	0	0	0	10,000	0	50,000

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR CONT'D...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
		11043001/22020206	Sewerage Charges	701	70111	02000	0	0	0	0	10,000	0	0
		11043001/22020207	Leased Communication Lines Charges	701	70111	02000	0	0	0	0	10,000	0	0
		11043001/22020305	Printing of Non Security Documents	701	70111	02000	100,000	110,000	121,000	331,000	10,000	5,500	0
		11043001/22020306	Printing of Security Documents	701	70111	02000	0	0	0	0	10,000	5,000	0
		11043001/22020308	Field Materials and Supplies	701	70111	02000	0	0	0	0	10,000	0	0
		11043001/22020401	Maintenance of Motor Vehicles	701	70111	02000	250,000	275,000	302,500	827,500	173,000	23,000	151,000
		11043001/22020402	Maintenance of Office Furniture	701	70111	02000	80,000	88,000	96,800	264,800	10,000	0	0
		11043001/22020404	Maintenance of Office Equipment	701	70111	02000	60,000	66,000	72,600	198,600	0	25,000	0
		11043001/22020405	Maintenance of Plants & Generator	701	70111	02000	0	0	0	0	10,000	0	0
		11043001/22020406	Other Maintenance Services	701	70111	02000	0	0	0	0	10,000	140,000	0
		11043001/22020407	Maintenance of Air Conditioners	701	70111	02000	30,000	33,000	36,300	99,300	10,000	0	0
		11043001/22020501	Local Training-Course Fees	701	70111	02000	100,000	110,000	121,000	331,000	10,000	0	0
		11043001/22020502	International Training- Course Fees	701	70111	02000	0	0	0	0	10,000	0	0
		11043001/22020605	Cleaning and Fumigation Services	701	70111	02000	20,000	22,000	24,200	66,200	10,000	0	0
		11043001/22020701	Financial Consulting	701	70111	02000	50,000	55,000	60,500	165,500	10,000	0	0
		11043001/22020704	Engineering Services	701	70111	02000	0	0	0	0	10,000	0	0
		11043001/22020801	Motor Vehicle Fuel Cos	701	70111	02000	150,000	165,000	181,500	496,500	50,000	53,000	152,000
		11043001/22020803	Plants/ Generator Fuel Cost	701	70111	02000	0	0	0	0	10,000	20,000	10,000
		11043001/22020806	Cooking Gas/Fuel Cost	701	70111	02000	0	0	0	0	0	0	0
		11043001/22020901	Bank Charges	701	70111	02000	40,000	44,000	48,400	132,400	23,000	8,154	4,013
		11043001/22020902	Insurance Charges and Premium	701	70111	02000	0	0	0	0	0	0	0
		11043001/22021001	Refreshment and Meals	701	70111	02000	20,000	22,000	24,200	66,200	10,000	0	40,000
		11043001/22021004	Medical Expenditure	701	70111	02000	20,000	22,000	24,200	66,200	10,000	0	0
		11043001/22021006	Postage and Courier Services	701	70111	02000	0	0	0	0	10,000	0	0
		11043001/22021007	Welfare Packages	701	70111	02000	240,000	264,000	290,400	794,400	10,000	16,000	130,000
		11043001/22021023	Budget Preparation and Defense	701	70111	02000	30,000	33,000	36,300	99,300	10,000	0	30,000
		11043001/22021025	Other Miscellaneous Expenses	704	70434	02000	1,900,000	2,090,000	2,299,000	6,289,000	1,500,000	1,809,500	2,363,000
		Gongola Basin Energy Development Company Total					8,854,000	9,739,400	10,713,340	29,306,740	12,900,000	4,274,422	6,530,590
11050001	Fiscal Responsibility Commission												
	Personnel Cost						45,358,000	45,900,000	46,900,000	138,158,000	96,155,000	35,293,495	46,466,749
		11050001/21010101	Basic Salary	701	70111	02000	6,810,000	7,000,000	7,000,000	20,810,000	12,165,000	6,155,899	8,439,649
		11050001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70112	02000	0	0	0	0	27,600,000	6,706,003	8,745,603
		11050001/21010104	Basic Wages	701	70111	02000	0	0	0	0	0	0	0
		11050001/21020101	Rent Supplement	701	70111	02000	4,039,000	4,500,000	4,500,000	13,039,000	12,165,000	5,100,445	6,846,906
		11050001/21020102	Transport Allowance	701	70111	02000	3,272,000	5,000,000	5,000,000	13,272,000	4,395,000	2,164,804	2,918,880
		11050001/21020103	Meal Allowance	701	70111	02000	2,683,000	3,000,000	3,000,000	8,683,000	2,235,000	1,084,414	1,565,862
		11050001/21020104	Utility Allowance	701	70111	02000	3,193,000	4,000,000	4,000,000	11,193,000	4,125,000	2,107,318	2,835,694
		11050001/21020105	Entertainment Allowances	701	70111	02000	1,419,000	1,000,000	1,000,000	3,419,000	690,000	363,387	415,532
		11050001/21020106	Leave Allowance	701	70111	02000	1,491,000	2,000,000	2,000,000	5,491,000	1,110,000	432,585	788,254
		11050001/21020107	Domestic Allowances	701	70111	02000	4,771,000	5,000,000	5,000,000	14,771,000	5,145,000	2,712,685	3,632,692

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR CONT'D...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
Overhead Cost		11050001/21020110	Clinical Allowance	701	70112	02000	2,683,000	3,000,000	3,000,000	8,683,000	2,400,000	1,026,657	331,676
		11050001/210111	Hazard Allowance	701	70160	02000	2,683,000	5,000,000	5,500,000	13,183,000	4,695,000	1,026,657	331,676
		11050001/21020141	Furniture Allowance	701	70133	02000	2,977,000	0	0	2,977,000	5,000,000	1,980,749	2,651,881
		11050001/21020166	Outfit Allowance	701	70111	02000	2,328,000	500,000	500,000	3,328,000	300,000	126,828	31,560
		11050001/21020125	Torch Light Allowance	701	70111	02000	1,190,000	500,000	500,000	2,190,000	405,000	169,888	41,680
		11050001/21020130	Special Allowance	701	70133	02000	1,045,000	400,000	400,000	1,845,000	360,000	0	0
		11050001/21020134	Other Allowances & Benefits	701	70112	02000	4,774,000	5,000,000	5,500,000	15,274,000	13,365,000	4,135,176	6,889,204
							36,000,000	38,360,000	40,070,000	114,430,000	33,230,000	20,721,719	22,904,113
		11050001/22020101	Local Transport and Travels (Training)	701	70111	02000	1,000,000	2,000,000	2,000,000	5,000,000	2,000,000	669,000	377,250
		11050001/22020102	Local Transport and Travels	701	70111	02000	200,000	200,000	250,000	650,000	100,000	25,846	65,000
		11050001/22020201	Electricity Charges	701	70111	02000	800,000	1,000,000	1,000,000	2,800,000	500,000	511,800	916,000
		11050001/22020202	Telephone Charges	701	70111	02000	1,000,000	1,000,000	1,000,000	3,000,000	100,000	0	130,000
		11050001/22020203	Internet Access & Website Hosting Charges	701	70111	02000	500,000	600,000	700,000	1,800,000	500,000	231,000	105,000
		11050001/22020204	Satellites Broadcasting Access Charges	701	70111	02000	300,000	300,000	350,000	950,000	100,000	4,000	87,400
		11050001/22020205	Water Rates	701	70111	02000	100,000	200,000	250,000	550,000	100,000	324,950	151,500
		11050001/22020206	Sewage Charges	701	70111	02000	0	0	0	0	0	150,000	0
		11050001/22020209	Other Utility Charges	701	70111	02000	100,000	100,000	100,000	300,000	50,000	10,400	192,300
		11050001/22020301	Computer Materials and Supplies	701	70111	02000	1,000,000	1,000,000	2,000,000	4,000,000	2,000,000	474,900	870,050
		11050001/22020302	Library Books and Periodicals	701	70111	02000	50,000	50,000	50,000	150,000	50,000	0	150,000
		11050001/22020305	Printing of Non Security Documents	701	70111	02000	2,000,000	2,000,000	2,000,000	6,000,000	1,000,000	708,500	600,300
		11050001/22020306	Printing of Security Documents	701	70111	02000	1,000,000	1,000,000	2,000,000	4,000,000	1,000,000	18,900	216,450
		11050001/22020309	Uniforms and other Clothing	701	70111	02000	200,000	2,000,000	250,000	2,450,000	0	0	0
		11050001/22020312	Other Material and Supplies	701	70111	02000	200,000	200,000	200,000	600,000	100,000	133,100	222,550
		11050001/22020401	Maintenance of Motor Vehicles	701	70111	02000	800,000	800,000	800,000	2,400,000	500,000	807,100	504,350
		11050001/22020400	Maintenance of Office Furniture	701	70111	02000	200,000	200,000	200,000	600,000	100,000	99,000	182,800
		11050001/22020403	Maintenance of Building (Office)	701	70111	02000	300,000	400,000	400,000	1,100,000	500,000	60,000	1,595,350
		11050001/22020404	Maintenance of Office Equipment	701	70111	02000	500,000	500,000	500,000	1,500,000	500,000	86,500	1,431,494
		11050001/22020405	Maintenance of Plants/Generator	701	70111	02000	300,000	400,000	400,000	1,100,000	500,000	345,600	573,500
		11050001/22020406	Other Maintenance Services	701	70111	02000	200,000	100,000	100,000	400,000	200,000	423,950	187,050
		11050001/22020407	Maintenance of Air Conditioners	701	70111	02000	200,000	200,000	200,000	600,000	200,000	327,500	199,000
		11050001/22020501	Local Training-Course Fees	701	70111	02000	1,000,000	1,000,000	1,500,000	3,500,000	1,000,000	710,000	1,080,000
		11050001/22020503	Other Trainings	701	(blank)	02000	500,000	500,000	500,000	1,500,000	1,000,000	304,000	0
		11050001/22020504	Seminars/Workshops/Conferences	701	70111	02000	4,000,000	3,000,000	3,000,000	10,000,000	4,000,000	2,057,000	1,860,000
		11050001/22020601	Security Services	701	70111	02000	0	0	0	0	0	0	0
		11050001/22020602	Rent-Office Accommodation	701	70111	02000	0	0	0	0	0	0	0
		11050001/22020603	Rent- Residential Accommodation	701	70111	02000	0	0	0	0	0	0	0
		11050001/22020604	Security Vote (Including Operations)	701	70111	02000	0	0	0	0	0	0	0
		11050001/22020605	Cleaning and Fumigation Services	701	70111	02000	200,000	250,000	250,000	700,000	200,000	72,250	280,550
		11050001/22020701	Financial Consulting	701	70111	02000	500,000	300,000	300,000	1,100,000	0	0	0
		11050001/22020702	Information Technology Consulting	701	70111	02000	500,000	400,000	400,000	1,300,000	500,000	325,000	163,700
		11050001/22020703	Legal Services	701	70111	02000	200,000	200,000	200,000	600,000	200,000	67,000	192,000
		11050001/22020704	Engineering Services	701	70111	02000	200,000	200,000	200,000	600,000	200,000	0	188,000

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR CONT'D...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
		11050001/22020705	Architectural Services	701	70111	02000	0	0	0	0	0	0	0
		11050001/22020709	Other Consultancy Services	701	70111	02000	100,000	200,000	250,000	550,000	100,000	152,000	436,000
		11050001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	700,000	800,000	800,000	2,300,000	500,000	380,000	505,000
		11050001/22020802	Other Fuel Cost	701	70111	02000	100,000	100,000	150,000	350,000	130,000	211,900	127,000
		11050001/22020803	Plant/Generator Fuel Cost	701	70111	02000	500,000	500,000	500,000	1,500,000	1,000,000	212,500	973,750
		11050001/22020806	Cooking Gas/Fuel Cost	701	70111	02000	0	0	0	0	0	0	250,000
		11050001/22020901	Bank Charges	701	70111	02000	50,000	60,000	70,000	180,000	100,000	76,123	92,619
		11050001/22020902	Insurance Charges & Premium	701	70111	02000	0	0	0	0	0	0	0
		11050001/22021001	Refreshment and Meals	701	70111	02000	500,000	500,000	550,000	1,550,000	500,000	870,000	929,400
		11050001/22021002	Honorarium and allowance Payment	701	70111	02000	4,500,000	5,000,000	5,000,000	14,500,000	7,000,000	6,848,700	4,314,200
		11050001/22021003	Publicity and Advertisements	701	70111	02000	2,000,000	2,000,000	2,000,000	6,000,000	2,000,000	350,000	315,000
		11050001/22021004	Medical Expenditure	701	70111	02000	200,000	250,000	250,000	700,000	100,000	10,000	65,000
		11050001/22021006	Postage and Courier Services	701	70111	02000	100,000	100,000	100,000	300,000	200,000	0	33,000
		11050001/22021007	Welfare Packages	701	70111	02000	1,500,000	2,000,000	2,000,000	5,500,000	1,000,000	838,000	1,567,000
		11050001/22021008	Subscription to Professional Bodies	701	70111	02000	2,000,000	2,000,000	2,000,000	6,000,000	0	0	0
		11050001/22021009	Sporting Activities	701	70111	02000	0	0	0	0	0	0	0
		11050001/22021023	Budget Preparation and Defense	701	70111	02000	200,000	250,000	300,000	750,000	200,000	482,000	221,000
		11050001/22021025	Other Miscellaneous Exprnses	701	70111	02000	500,000	500,000	500,000	1,500,000	500,000	1,343,200	553,550
		11050001/22021027	Monitoring & Evaluation	701	70111	02000	3,000,000	3,000,000	3,500,000	9,500,000	2,700,000	0	0
		11050001/22021029	Daily Rated Staff Allowance	701	(blank)	02000	2,000,000	1,000,000	1,000,000	4,000,000	0	0	0
Fiscal Responsibility Commission Total							81,358,000	84,260,000	86,970,000	252,588,000	129,385,000	56,015,213	69,370,863
12003001	Adamawa State House of Assembly (Legislature)						778,827,900	711,721,890	782,894,079	2,273,443,869	660,628,000	331,958,218	349,239,398
	Personnel Cost												
		12003001/21010101	Basic Salary	701	70111	02000	132,000,000	145,200,000	159,720,000	436,920,000	132,000,000	73,607,911	80,324,394
		12003001/21010102	Overtime Payment	701	70111	02000	28,000,000	0	0	28,000,000	0	0	0
		12003001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	170,000,000	187,000,000	205,700,000	562,700,000	66,270,000	64,863,889	24,858,231
		12003001/21020101	Housing/Rent Allowance	701	70111	02000	114,445,700	125,890,270	138,479,297	378,815,267	124,190,000	61,036,707	73,371,517
		12003001/21020102	Transport Allowance	701	70111	02000	19,610,000	21,571,000	23,728,100	64,909,100	19,610,000	15,874,868	12,694,754
		12003001/21020103	Meal Subsidy	701	70111	02000	3,000,000	3,300,000	3,630,000	9,930,000	1,710,000	1,162,425	995,208
		12003001/21010104	Utility Allowance	701	70111	02000	26,370,000	29,007,000	31,907,700	87,284,700	26,370,000	9,110,763	14,875,981
		12003001/21010105	Entertainment Allowance	701	70111	02000	22,500,000	24,750,000	27,225,000	74,475,000	28,500,000	8,377,319	15,996,215
		12003001/21010106	Leave Allowance	701	70111	02000	800,000	880,000	968,000	2,648,000	410,000	0	152,096
		12003001/21020107	Domestic Staff Allowance	701	70111	02000	70,732,000	77,805,200	85,585,720	234,122,920	80,470,000	35,403,208	47,173,532
		12003001/21020108	Shift Duty Allowance	701	70111	02000	1,100,000	1,210,000	1,331,000	3,641,000	710,000	495,033	459,620
		12003001/21020109	Call Duty	701	70111	02000	16,069,000	0	0	16,069,000	16,069,000	0	0
		12003001/21020110	Clinical Allowance	701	70111	02000	9,480,000	0	0	9,480,000	9,480,000	6,080,079	6,239,351
		12003001/21020111	Hazard Allowance	701	70111	02000	13,330,000	14,663,000	16,129,300	44,122,300	13,330,000	12,387,319	8,751,102
		12003001/21020114	Wordrobe Allowance	701	70111	02000	22,455,800	24,701,380	27,171,518	74,328,698	18,830,000	12,113,149	12,404,286
		12003001/21020116	Outfit Assistant	701	70111	02000	24,660,000	0	0	24,660,000	24,660,000	12,593,739	14,625,817
		12003001/21020119	Newspaper/Journal Allowance	701	70111	02000	4,108,400	4,519,240	4,971,164	13,598,804	9,110,000	1,569,461	4,797,301
		12003001/21020121	Hardship Allowance	701	70111	02000	180,000	198,000	217,800	595,800	180,000	111,623	111,623

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR CONT'D...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
Overhead Cost		12003001/21020123	Medical Students Allowance	701	70111	02000	2,979,000	0	0	2,979,000	2,979,000	970,892	0
		12003001/21020124	Student Nurse Allowance	701	70111	02000	0	0	0	0	0	0	0
		12003001/21020125	Torch Light	701	70111	02000	3,800,000	4,180,000	4,598,000	12,578,000	1,150,000	792,980	735,360
		12003001/21020127	Personal Assist.	701	70111	02000	1,590,000	0	0	1,590,000	1,590,000	528,727	1,040,288
		12003001/21020129	Motor Vehicle	701	70111	02000	49,030,000	0	0	49,030,000	49,030,000	8,399,511	24,185,456
		12003001/21020130	Special Allowance	701	70111	02000	300,000	330,000	363,000	993,000	122,000	0	0
		12003001/21020133	Regular Allowance	701	70111	02000	0	0	0	0	23,288,000	0	0
		12003001/21020134	Other Allowance Benefits	701	70111	02000	0	0	0	0	10,570,000	6,478,616	5,447,267
		12003001/21020141	Furniture	701	70111	02000	26,000,000	28,600,000	31,460,000	86,060,000	0	0	0
		12003001/21020142	Security	701	70111	02000	1,288,000	1,416,800	1,558,480	4,263,280	0	0	0
		12003001/21020143	Medical	701	70111	02000	15,000,000	16,500,000	18,150,000	49,650,000	0	0	0
							2,341,257,000	2,407,905,500	2,648,478,250	7,397,640,750	5,321,257,000	1,206,702,909	1,577,036,109
		12003001/22020101	Local Travel and Transport - Training	701	70111	02000	20,000,000	22,000,000	24,200,000	66,200,000	91,690,000	30,314,300	37,279,450
		12003001/22020102	Local Travel and Transport - Others	701	70111	02000	22,510,000	24,761,000	27,237,100	74,508,100	17,510,000	8,660,992	20,135,150
		12003001/22020103	International Transport and Travels - Training	701	70111	02000	409,995,000	450,994,500	496,093,950	1,357,083,450	801,240,000	159,000,000	56,623,000
		12003001/22020104	International Transport and Travels - Others	701	70111	02000	20,000,000	22,000,000	24,200,000	66,200,000	190,000	7,232,500	70,000
		12003001/22020105	Hotel Accomodation	701	70111	02000	15,000,000	16,500,000	18,150,000	49,650,000	30,000,000	0	0
		12003001/22020106	Hotel Accommodation - International	701	70111	02000	0	0	0	0	0	0	0
		12003001/22020201	Electricity Charges	701	70111	02000	250,000	275,000	302,500	827,500	1,430,000	0	532,700
		12003001/22020202	Telephone Charges	701	70111	02000	0	0	0	0	0	0	0
		12003001/22020203	Internet Access & Website Hosting Charges	701	70111	02000	4,400,000	4,840,000	5,324,000	14,564,000	1,430,000	0	634,400
		12003001/22020204	Satellite Broadcasting Access Charges	701	70111	02000	3,000,000	3,300,000	3,630,000	9,930,000	10,000,000	858,600	0
		12003001/22020205	Water Rates	701	70111	02000	0	0	0	0	0	0	0
		12003001/22020206	Sewerage Charges	701	70111	02000	252,000	0	0	252,000	0	0	0
		12003001/22020207	Leased Communication Lines Charges	701	70111	02000	0	0	0	0	0	0	0
		12003001/22020208	Software Charges Licensed Renewal	701	70111	02000	3,000,000	0	0	3,000,000	0	0	0
		12003001/22020209	Other Utility Charges	701	70111	02000	500,000	550,000	605,000	1,655,000	26,274,000	2,000,000	0
		12003001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	10,000,000	11,000,000	12,100,000	33,100,000	607,720,000	122,210,242	209,708,320
		12003001/22020302	Books	701	70111	02000	1,400,000	1,540,000	1,694,000	4,634,000	100,000,000	0	0
		12003001/22020303	Newspapers Magazines and Periodicals	701	70111	02000	200,000	220,000	242,000	662,000	80,000	135,100	30,000
		12003001/22020304	Magazines & Periodicals	701	70111	02000	1,000,000	1,100,000	1,210,000	3,310,000	8,220,000	810,000	3,670,000
		12003001/22020305	Printing of Non Security Documents	701	70111	02000	65,000,000	71,500,000	78,650,000	215,150,000	13,660,000	2,081,500	1,740,000
		12003001/22020307	Drugs and Medical Supplies	701	70111	02000	1,500,000	1,650,000	1,815,000	4,965,000	10,000,000	126,000	0
		12003001/22020309	Uniforms & Other Clothing	701	70111	02000	5,500,000	6,050,000	6,655,000	18,205,000	3,000,000	0	0
		12003001/22020310	Teaching Aids/Instruction Materials	701	70111	02000	1,000,000	1,100,000	1,210,000	3,310,000	0	0	0
		12003001/22020311	Food Stuff/Catering Materials Supplies	701	70111	02000	12,250,000	13,475,000	14,822,500	40,547,500	42,030,000	4,460,000	5,912,000
		12003001/22020312	Other Materials and Supplies	701	70111	02000	1,000,000	1,100,000	1,210,000	3,310,000	1,870,000	10,500,000	600,000
		12003001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	13,620,000	14,982,000	16,480,200	45,082,200	46,120,000	69,204,816	26,823,250
		12003001/22020402	Maintenance of Furniture Office	701	70111	02000	10,300,000	11,330,000	12,463,000	34,093,000	6,380,000	3,684,840	5,229,700
		12003001/22020404	Maintenance of Office/IT Equipments	701	70111	02000	3,500,000	3,850,000	4,235,000	11,585,000	18,840,000	4,939,550	7,288,350
		12003001/22020405	Maintenance of Plants & Generators	701	70111	02000	3,300,000	3,630,000	3,993,000	10,923,000	16,820,000	1,049,000	2,339,700

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR CONT'D...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
		12003001/22020406	Other Maintenance Services	701	70111	02000	500,000	550,000	605,000	1,655,000	1,540,000	123,500	1,295,000
		12003001/22020407	Maintenance of Air Conditioners	701	70111	02000	2,000,000	2,200,000	2,420,000	6,620,000	6,000,000	0	0
		12003001/22020411	Maintenance of Communication Equipments	701	70111	02000	6,000,000	0	0	6,000,000	0	0	0
		12003001/22020501	Local Training	701	70111	02000	30,000,000	33,000,000	36,300,000	99,300,000	60,000,000	0	7,500,000
		12003001/22020502	International Training	701	70111	02000	25,000,000	27,500,000	30,250,000	82,750,000	50,000,000	0	0
		12003001/22020503	Other Training	701	70111	02000	15,000,000	0	0	15,000,000	0	0	0
		12003001/22020601	Security Services	701	70111	02000	10,000,000	11,000,000	12,100,000	33,100,000	44,140,000	20,541,500	13,039,750
		12003001/22020604	Security Vote (Including Operations)	701	70111	02000	250,000,000	275,000,000	302,500,000	827,500,000	484,510,000	118,739,050	223,274,400
		12003001/22020605	Cleaning & Fumigation Services	701	70111	02000	5,000,000	5,500,000	6,050,000	16,550,000	5,000,000	0	0
		12003001/22020701	Financial Consulting	701	70111	02000	20,000,000	22,000,000	24,200,000	66,200,000	50,000,000	0	0
		12003001/22020702	Information Technology Consulting	701	70111	02000	3,000,000	3,300,000	3,630,000	9,930,000	0	0	0
		12003001/22020703	Legal Services	701	70111	02000	50,000,000	0	0	50,000,000	0	0	0
		12003001/22020709	Other Professional Services	701	70111	02000	25,000,000	27,500,000	30,250,000	82,750,000	160,000,000	0	0
		12003001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	5,000,000	5,500,000	6,050,000	16,550,000	28,000,000	13,131,800	0
		12003001/22020802	Other Transport Equipment Fuel Cost	701	70111	02000	0	0	0	0	0	1,144,400	0
		12003001/22020803	Plant/Generator Fuel Cost	701	70111	02000	5,000,000	5,500,000	6,050,000	16,550,000	12,390,000	15,002,525	6,580,000
		12003001/22020806	Cooking Gas/Fuel Cost	701	70111	02000	180,000	198,000	0	378,000	0	0	0
		12003001/22020901	Bank Charges (Other than Interest)	701	70111	02000	17,000,000	18,700,000	20,570,000	56,270,000	8,970,000	6,631,990	6,976,286
		12003001/22020902	Insurance Premium	701	70111	02000	0	0	0	0	0	0	0
		12003001/22021001	Refreshment & Meals	701	70111	02000	3,500,000	3,850,000	4,235,000	11,585,000	2,870,000	39,567,500	1,647,500
		12003001/22021002	Honorarium & Sitting Allowance	701	70111	02000	221,500,000	243,650,000	268,015,000	733,165,000	24,350,000	18,809,000	11,672,500
		12003001/22021003	Publicity and Advertisements	701	70111	02000	5,500,000	6,050,000	6,655,000	18,205,000	27,000,000	11,532,000	0
		12003001/22021004	Medical Expenses	701	70111	02000	1,000,000	1,100,000	1,210,000	3,310,000	35,000,000	805,000	2,070,000
		12003001/22021006	Postages & Courier Services	701	70111	02000	250,000	275,000	302,500	827,500	1,000,000	990,000	0
		12003001/22021007	Welfare Packages	701	70111	02000	50,000,000	55,000,000	60,500,000	165,500,000	208,460,000	25,820,000	78,450,750
		12003001/22021008	Subscription to Professional Bodies	701	70111	02000	50,000,000	55,000,000	60,500,000	165,500,000	10,000,000	0	0
		12003001/22021009	Sporting Activities	701	70111	02000	2,400,000	2,640,000	2,904,000	7,944,000	0	0	0
		12003001/22021014	Annual Budget Expenses & Administration	701	70111	02000	0	0	0	0	163,723,000	0	87,550
		12003001/22021016	Servicom	701	70111	02000	0	0	0	0	0	0	0
		12003001/22021019	Medical Expenses - International	701	70111	02000	20,200,000	22,220,000	24,442,000	66,862,000	50,000,000	70,000	0
		12003001/22021021	Special Days/Celebrations	701	70111	02000	1,000,000	1,100,000	1,210,000	3,310,000	0	0	0
		12003001/22021022	Youth Corpers Allowance	701	70111	02000	750,000	825,000	907,500	2,482,500	5,000,000	890,000	0
		12003001/22021023	Budget Preparation and Defense	701	70111	02000	100,000,000	110,000,000	121,000,000	331,000,000	450,000,000	0	0
		12003001/22021025	Other Miscellaneous Expenses	701	70111	02000	600,000,000	660,000,000	726,000,000	1,986,000,000	1,158,800,000	505,637,203	845,826,353
		12003001/22021027	Monitoring and Evaluation	701	70111	02000	10,000,000	11,000,000	12,100,000	33,100,000	20,000,000	0	0
		12003001/22021028	Committees and Commission Expences	701	70111	02000	100,000,000	110,000,000	121,000,000	331,000,000	400,000,000	0	0
		12003001/22021029	Daily Rated Allowance	701	70111	02000	8,000,000	0	0	8,000,000	0	0	0
		12003001/22030106	Motor Vehicle Advance	701	70111	02000	20,000,000	0	0	20,000,000	0	0	0
		12003001/22030107	Furnishing Advances	701	70111	02000	50,000,000	0	0	50,000,000	0	0	0
Adamawa State House of Assembly (Legislature) Total							3,120,084,900	3,119,627,390	3,431,372,329	9,671,084,619	5,981,885,000	1,538,661,127	1,926,275,507

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR CONT'D...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
12004001	House of Assembly Service Commission												
	Personnel Cost						140,000,000	154,000,000	169,400,000	463,400,000	153,000,000	89,225,413	149,117,148
		12004001/21010101	Basic Salary	701	70111	02000	27,870,000	30,657,000	33,722,700	92,249,700	32,010,000	27,331,538	41,886,304
		12004001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	30,172,000	33,189,200	36,508,120	99,869,320	36,900,000	2,255,221	31,893
		12004001/21010105	Salaries Arrears	701	70111	02000	0	0	0	0	0	0	0
		12004001/21020101	Housing/Rent Allowance	701	70111	02000	24,888,000	27,376,800	30,114,480	82,379,280	22,050,000	20,397,259	32,196,812
		12004001/21020102	Transport Allowance	701	70111	02000	7,323,000	8,055,300	8,860,830	24,239,130	8,715,000	6,663,246	10,673,589
		12004001/21020103	Meal Subsidy	701	70111	02000	1,742,000	1,916,200	2,107,820	5,766,020	1,575,000	1,072,134	1,429,466
		12004001/21020104	Utility Allowance	701	70111	02000	3,492,000	3,841,200	4,225,320	11,558,520	7,200,000	2,348,228	4,729,521
		12004001/21020105	Entertainment Allowance	701	70111	02000	1,080,000	1,188,000	1,306,800	3,574,800	2,070,000	1,277,205	3,551,197
		12004001/21020106	Leave Allowance	701	70111	02000	0	0	0	0	0	0	76,048
		12004001/21020107	Domestic Staff Allowance	701	70111	02000	5,699,000	6,268,900	6,895,790	18,863,690	9,000,000	6,005,257	15,604,820
		12004001/21020110	Clinical Allowance	701	70111	02000	4,331,000	4,764,100	5,240,510	14,335,610	4,350,000	1,343,191	4,137,357
		12004001/21020111	Hazard	701	70111	02000	6,752,000	7,427,200	8,169,920	22,349,120	4,875,000	5,189,782	7,944,600
		12004001/21020114	Wardrobe Allowance	701	70111	02000	4,820,000	5,302,000	5,832,200	15,954,200	8,820,000	3,887,074	10,600,404
		12004001/21020116	Outfit Allowance	701	70111	02000	6,455,000	7,100,500	7,810,550	21,366,050	7,200,000	4,889,322	7,949,993
		12004001/21020119	Newspaper/Journal Allowance	701	70111	02000	394,000	433,400	476,740	1,304,140	375,000	29,840	256,494
		12004001/21020125	Torch Light	701	70111	02000	1,700,000	1,870,000	2,057,000	5,627,000	2,820,000	878,978	1,918,941
		12004001/21020127	Personnel Assistant Allowance	701	70111	02000	100,000	110,000	121,000	331,000	615,000	66,311	33,156
		12004001/21020129	Motor Vehicle Allowance	701	70111	02000	300,000	330,000	363,000	993,000	1,815,000	198,934	255,451
		12004001/21020130	Special Allowance	701	70111	02000	756,000	831,600	914,760	2,502,360	720,000	0	0
		12004001/21020133	Regular Allowance	701	70111	02000	0	0	0	0	0	0	0
		12004001/21020134	Other Allowance Benefits	701	70111	02000	3,465,000	3,811,500	4,192,650	11,469,150	1,890,000	5,391,893	5,841,102
		12004001/21020114	Furniture Allowance	703	(blank)	02000	8,661,000	9,527,100	10,479,810	28,667,910	0	0	0
	Overhead Cost						40,000,000	43,999,999	48,399,997	132,399,996	15,000,000	1,702,253	2,978,584
		12004001/22020103	International Transport and Travels (Trg	701	70111	02000	1,000,000	1,100,000	1,210,000	3,310,000	1,000,000	0	0
		12004001/22020104	International Transport/Travels	701	70111	02000	0	0	0	0	0	0	0
		12004001/22020105	Hotel Accommodation	701	70111	02000	242,000	266,200	292,820	801,020	220,000	28,000	56,000
		12004001/22020109	Per Diem Items	701	70111	02000	0	0	0	0	0	0	0
		12004001/22020201	Electricity Charges	701	70111	02000	605,000	665,500	732,050	2,002,550	550,000	120,000	230,000
		12004001/22020203	Internet Acess & Website Hosting Charges	701	70111	02000	100,000	110,000	121,000	331,000	107,690	0	0
		12004001/22020204	Satellites Broadcasting Access Charges	701	70111	02000	121,000	133,100	146,410	400,510	110,000	4,000	10,000
		12004001/22020205	Water Rates	701	70111	02000	121,000	133,100	146,410	400,510	110,000	0	0
		12004001/22020206	Sewage Charges	701	70111	02000	219,599	241,558	265,714	726,871	220,000	0	0
		12004001/22020207	Leased Communication Lines Charges	701	70111	02000	60,500	66,550	73,205	200,255	55,000	0	0
		12004001/22020209	Other Utility Charges	701	70111	02000	121,000	133,100	146,410	400,510	110,000	20,000	66,000
		12004001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	500,000	550,000	605,000	1,655,000	0	0	71,000
		12004001/22020302	Books	701	70111	02000	242,000	266,200	292,820	801,020	220,000	0	0
		12004001/22020305	Printing o Non Security Documents	701	70111	02000	121,000	133,100	146,410	400,510	110,000	5,000	20,000
		12004001/22020306	Printing of Security Documents	701	70111	02000	121,000	133,100	146,410	400,510	110,000	0	0
		12004001/22020307	Drugs and Medical Supplies	701	70111	02000	121,000	133,100	146,410	400,510	110,000	0	0
		12004001/22020308	Field Materials and Supplies	701	70111	02000	0	0	0	0	0	0	0

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR CONT'D...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
		12004001/22020312	Other Materials and Supplies	701	70111	02000	242,000	266,200	292,820	801,020	220,000	25,000	242,000
		12004001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	242,000	266,200	292,820	801,020	220,000	115,000	50,000
		12004001/22020402	Maintenance of Office Furniture	701	70111	02000	242,000	266,200	292,820	801,020	220,000	48,000	0
		12004001/22020403	Maintenance of Office Building Residential Qtrs	701	70111	02000	242,000	266,200	292,820	801,020	220,000	0	0
		12004001/22020404	Maintenance of Office/IT Equipments	701	70111	02000	550,000	605,000	665,500	1,820,500	500,000	39,000	35,000
		12004001/22020405	Maintenance of Plants & Generators	701	70111	02000	550,000	605,000	665,500	1,820,500	500,000	0	0
		12004001/22020406	Other Maintenance Services	701	70111	02000	550,000	605,000	665,500	1,820,500	500,000	0	47,500
		12004001/22020407	Maintenance Of Aircrafts	701	70111	02000	0	0	0	0	0	0	0
		12004001/22020501	Local Training	701	70111	02000	550,000	605,000	665,500	1,820,500	500,000	0	0
		12004001/22020502	International Training	701	70111	02000	1,500,000	1,650,000	1,815,000	4,965,000	1,922,250	0	0
		12004001/22020503	Other Training Materials	701	70111	02000	121,000	133,100	146,410	400,510	110,000	0	0
		12004001/22020601	Security Services	701	70111	02000	0	0	0	0	0	0	0
		12004001/22020602	Rent-Office Accommodation	701	70111	02000	25,000,000	27,500,000	30,250,000	82,750,000	0	0	0
		12004001/22020603	Rent- Residential Accommodation	701	70111	02000	0	0	0	0	0	0	0
		12004001/22020605	Cleaning and Fumigation Services	701	70111	02000	10,890	11,979	13,176	36,045	9,900	0	0
		12004001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	605,000	665,500	732,050	2,002,550	550,000	60,000	40,000
		12004001/22020802	Other Transport Equipment Fuel Cost	701	70111	02000	78,650	86,515	95,166	260,331	71,500	30,000	25,000
		12004001/22020803	Generator Fuel Cost	701	70111	02000	121,000	133,100	146,410	400,510	110,000	35,000	15,000
		12004001/22020806	Cooking Gas/Fuel Cost	701	70111	02000	0	0	0	0	0	0	0
		12004001/22020901	Bank Charges	701	70111	02000	6,050	6,655	7,320	20,025	5,500	2,253	3,584
		12004001/22020902	Insurance Charges & Premium	701	70111	02000	0	0	0	0	0	0	0
		12004001/22021001	Refreshment and Meals	701	70111	02000	1,100,000	1,210,000	1,331,000	3,641,000	1,000,000	479,000	1,020,000
		12004001/22021002	Honorarium & Sitting Allowance	701	70111	02000	715,000	786,500	865,150	2,366,650	650,000	0	465,000
		12004001/22021003	Publicity & Advertisements	701	70111	02000	121,000	133,100	146,410	400,510	110,000	95,000	50,000
		12004001/22021004	Medical Expenses	701	70111	02000	242,000	266,200	292,820	801,020	220,000	0	0
		12004001/22021006	Postage and Courier Services	701	70111	02000	242,000	266,200	292,820	801,020	220,000	0	0
		12004001/22021007	Welfare Packages	701	70111	02000	242,000	266,200	292,820	801,020	220,000	57,000	35,000
		12004001/22021012	Discipline & Appointment (SERVICE WIDE)	701	70111	02000	100,000	110,000	121,000	331,000	500,000	0	0
		12004001/22021013	Promotion And Conversion Exams	701	70111	02000	200,000	220,000	242,000	662,000	500,000	0	0
		12004001/22021021	Special Days/Celebrations	701	70111	02000	0	0	0	0	0	0	0
		12004001/22021023	Budget Preparation and Defense	701	70111	02000	121,000	133,100	146,410	400,510	110,000	0	50,000
		12004001/22021024	Committees and Commissions Expenses	701	70111	02000	495,000	544,500	598,950	1,638,450	450,000	0	0
		12004001/22021025	Other Miscellaneous Expenses	701	70111	02000	916,311	1,007,942	1,108,736	3,032,989	833,010	540,000	447,500
		12004001/22021028	Research and Development	701	70111	02000	100,000	110,000	121,000	331,000	495,150	0	0
		12004001/22021029	Daily Rated Allowance	701	70111	02000	1,100,000	1,210,000	1,331,000	3,641,000	1,000,000	0	0
House of Assembly Service Commission Total							180,000,000	197,999,999	217,799,997	595,799,996	168,000,000	90,927,666	152,095,732

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR CONT'D...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
23001001	Ministry of Information and Strategy												
	Personnel Cost						73,000,000	70,986,298	74,535,613	218,521,911	121,500,000	45,091,244	56,832,955
		23001001/21010101	Basic Salary	701	70133	02000	41,253,217	43,315,877	45,481,671	130,050,765	50,805,000	23,117,841	27,747,858
		23001001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70133	02000	0	0	0	0	21,000,000	2,368,003	3,928,000
		23001001/21020101	Rent Supplement	701	70133	02000	8,500,000	8,925,000	9,371,250	26,796,250	13,860,000	4,779,364	6,363,158
		23001001/21020102	Transport Allowance	701	70133	02000	2,750,000	2,887,500	3,031,875	8,669,375	4,140,000	1,459,746	2,164,761
		23001001/21020103	Meal Subsidy	701	70133	02000	529,750	556,237	584,049	1,670,036	885,000	247,687	433,689
		23001001/21020104	Utility Allowance	701	70133	02000	1,250,000	1,312,500	1,378,125	3,940,625	2,115,000	778,690	1,134,243
		23001001/21020105	Entertainment Allowance	701	70133	02000	120,783	126,822	133,163	380,768	165,000	60,529	90,747
		23001001/21020106	Leave Allowance	701	70133	02000	173,250	181,912	191,008	546,170	165,000	0	56,053
		23001001/21020107	Domestic Staff Allowance	701	70133	02000	2,350,000	2,467,500	2,590,875	7,408,375	3,465,000	1,233,667	1,896,191
		23001001/21020111	Hazard Allowance	701	70133	02000	70,000	73,500	77,175	220,675	90,000	26,250	41,250
		23001001/21020141	Furniture Allowance	701	70111	02000	5,394,000	0	0	5,394,000	8,715,000	3,742,107	4,261,003
		23001001/21020120	Weighing Allowance	701	70133	02000	9,859,000	10,351,950	10,869,547	31,080,497	12,930,000	5,516,373	6,547,796
		23001001/21020134	Other Allowances & Benefits	701	70133	02000	750,000	787,500	826,875	2,364,375	3,165,000	1,760,988	2,168,206
	Overhead Cost						260,220,000	270,756,000	281,818,800	812,794,800	321,360,000	183,771,248	230,275,744
		23001001/22020101	Local Travel and Transport - Training	701	70133	02000	3,600,000	3,780,000	3,969,000	11,349,000	3,420,000	1,927,700	7,387,800
		23001001/22020102	Local Travel and Transport - Others	701	70133	02000	1,220,000	1,281,000	1,345,050	3,846,050	1,289,000	1,233,600	7,235,650
		23001001/22020103	International Transport and Travels (Training	701	70133	02000	2,100,000	2,205,000	2,315,250	6,620,250	2,550,000	0	360,000
		23001001/22020104	International Transport and Travels	701	70133	02000	310,000	325,500	341,775	977,275	295,000	0	700,000
		23001001/22020105	Hotel Accommodation	701	70133	02000	520,000	546,000	573,300	1,639,300	792,000	0	0
		23001001/22020107	Hotel Accommodation - Local Training	701	70133	02000	570,000	598,500	628,425	1,796,925	1,100,000	0	172,000
		23001001/22020108	Hotel Accommodation - International Training	701	70133	02000	630,000	661,500	694,575	1,986,075	600,000	0	0
		23001001/22020109	Per Diems/Estacodes	701	70133	02000	220,000	231,000	242,550	693,550	209,000	0	0
		23001001/22020201	Electricity Charges	701	70133	02000	610,000	640,500	672,525	1,923,025	1,528,000	1,039,100	0
		23001001/22020202	Telephone Charge	701	70133	02000	460,000	483,000	507,150	1,450,150	2,339,000	0	0
		23001001/22020203	Internet Access Charges	701	70133	02000	110,000	115,500	121,275	346,775	100,000	0	50,000
		23001001/22020204	Satellites Broadcasting Access Charges	701	70133	02000	540,000	567,000	595,350	1,702,350	2,895,000	539,700	1,019,970
		23001001/22020205	Water Rate	701	70133	02000	60,000	63,000	66,150	189,150	56,000	0	0
		23001001/22020207	Leased Communication Lines(s)	701	70133	02000	560,000	588,000	617,400	1,765,400	1,100,000	0	0
		23001001/22020209	Other Utility Charges	701	70133	02000	450,000	472,500	496,125	1,418,625	425,000	0	200,000
		24001001/22020301	Office Stationeries/Computer Consumables	701	70133	02000	1,200,000	1,260,000	1,323,000	3,783,000	3,520,000	2,963,000	1,097,000
		23001001/22020302	Library Books and Periodicals	701	70133	02000	20,000	21,000	22,050	63,050	17,000	0	0
		24001001/22020305	Printing of Non Security Document	701	70133	02000	49,500,000	49,500,000	49,500,000	148,500,000	29,500,000	2,625,000	0
		23001001/22020306	Printing of Security Documents	701	70133	02000	1,180,000	1,239,000	1,300,950	3,719,950	1,115,000	0	167,000
		23001001/22020308	Field Materials and Supplies	701	70133	02000	90,000	94,500	99,225	283,725	80,000	0	50,000
		23001001/22020312	Other Materials and Supplies	701	70133	02000	1,730,000	1,816,500	1,907,325	5,453,825	1,643,250	1,527,000	0
		24001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70133	02000	1,140,000	1,197,000	1,256,850	3,593,850	1,076,900	1,053,100	1,800,500
		24001001/22020402	Maintenance of Office Furniture	701	70133	02000	130,000	136,500	143,325	409,825	120,000	30,000	90,000
		24001001/22020403	Maintenance of Office Building Residential Qtrs	701	70133	02000	520,000	546,000	573,300	1,639,300	1,000,000	905,000	0

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR CONT'D...**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
		24001001/22020404	Maintenance of Office/IT Equipments	701	70133	02000	550,000	577,500	606,375	1,733,875	520,000	322,680	129,500
		24001001/22020405	Maintenance of Plants & Generators	701	70133	02000	20,560,000	21,588,000	22,667,400	64,815,400	44,246,304	30,941,500	7,700
		24001001/22020406	Other Maintenance Services	701	70133	02000	1,190,000	1,249,500	1,311,975	3,751,475	1,125,000	1,067,250	128,000
		23001001/22020407	Maintenance of Air Conditioners	701	70133	02000	130,000	136,500	143,325	409,825	121,000	51,800	61,250
		24001001/22020501	Local Training	701	70133	02000	670,000	703,500	738,675	2,112,175	635,240	0	240,000
		23001001/22020502	International Training - Course Fees	701	70133	02000	560,000	588,000	617,400	1,765,400	525,600	0	0
		23001001/22020503	Other Training Materials	701	70133	02000	550,000	577,500	606,375	1,733,875	520,000	0	200,000
		23001001/22020601	Security Services	701	70133	02000	370,000	388,500	407,925	1,166,425	350,600	270,000	232,000
		23001001/22020602	Rent-Office Accommodation	701	70133	02000	510,000	535,500	562,275	1,607,775	480,556	0	0
		23001001/22020603	Rent- Residential Accommodation	701	70133	02000	520,000	546,000	573,300	1,639,300	750,000	70,000	0
		23001001/22020604	Security Vote (Including Operations)	701	70133	02000	0	0	0	0	0	0	30,000
		23001001/22020605	Cleaning and Fumigation Services	701	70133	02000	160,000	168,000	176,400	504,400	150,000	80,000	127,500
		24001001/22020701	Financial Consulting	701	70133	02000	480,000	504,000	529,200	1,513,200	450,250	0	0
		23001001/22020702	Information Technology Consulting	701	70133	02000	250,000	262,500	275,625	788,125	1,055,000	0	500,000
		23001001/22020704	Engineering Services	701	70133	02000	130,000	136,500	143,325	409,825	1,500,000	0	0
		23001001/22020705	Architectural Services	701	70133	02000	160,000	168,000	176,400	504,400	150,000	0	0
		23001001/22020706	Surveying Services	701	70133	02000	520,000	546,000	573,300	1,639,300	1,000,000	641,000	0
		23001001/22020709	Other Professional Services	701	70133	02000	50,000	52,500	55,125	157,625	44,000	0	0
		24001001/22020801	Motor Vehicle Fuel Cost	701	70133	02000	1,580,000	1,659,000	1,741,950	4,980,950	1,500,000	522,900	2,108,400
		23001001/22020802	Other Fuel Cost	701	70133	02000	530,000	556,500	584,325	1,670,825	500,000	0	10,000
		24001001/22020803	Plant/Generator Fuel Cost	701	70133	02000	5,250,000	5,512,500	5,788,125	16,550,625	5,000,000	48,000	879,050
		23001001/22020806	Cooking Gas/Fuel Cost	701	70133	02000	20,000	21,000	22,050	63,050	10,000	0	7,500
		23001001/22020901	Bank Charges	701	70133	02000	530,000	556,500	584,325	1,670,825	500,000	198,448	230,311
		23001001/22020902	Insurance Charges & Premium	701	70133	02000	0	0	0	0	0	0	0
		24001001/22021001	Refreshment & Meals	701	70133	02000	3,380,000	3,549,000	3,726,450	10,655,450	3,219,000	359,100	923,200
		23001001/22021002	Honorarium and Sitting Allowance Payment	701	70133	02000	550,000	577,500	606,375	1,733,875	516,000	0	0
		24001001/22021003	Publicity and Advertisements	701	70133	02000	140,000,000	147,000,000	154,350,000	441,350,000	181,000,000	113,947,350	182,136,088
		24001001/22021004	Medical Expenses	701	70133	02000	2,100,000	2,205,000	2,315,250	6,620,250	2,000,000	1,204,020	374,700
		24001001/22021006	Postages & Courier Services	701	70133	02000	250,000	262,500	275,625	788,125	228,800	350,000	3,900,000
		24001001/22021007	Welfare Packages	701	70133	02000	1,370,000	1,438,500	1,510,425	4,318,925	2,250,000	2,850,000	840,000
		23001001/22021008	Subscription to Professional Bodies	701	70133	02000	490,000	514,500	540,225	1,544,725	458,700	3,850,000	882,000
		24001001/22021009	Sporting Activities	701	70133	02000	60,000	63,000	66,150	189,150	50,000	4,725,000	40,000
		23001001/22021023	Budget Preparation and Defense	701	70133	02000	260,000	273,000	286,650	819,650	1,200,000	0	50,000
		24001001/22021024	Committees and Commissions Expenses	701	70133	02000	580,000	609,000	639,450	1,828,450	1,500,000	0	0
		23001001/22021025	Other Miscellaneous Expenses	701	70133	02000	7,130,000	7,486,500	7,860,825	22,477,325	7,230,000	7,109,000	6,769,625
		23001001/22021026	Scholarship and Bursary Awards	701	70133	02000	300,000	315,000	330,750	945,750	283,800	1,105,000	0
		23001001/22021027	Monitoring and Evaluation	701	70133	02000	320,000	336,000	352,800	1,008,800	1,250,000	215,000	9,139,000
		23001001/22021028	Research and Development	701	70133	02000	190,000	199,500	209,475	598,975	750,000	0	0
		23001001/22040109	Grants to communities/NGO's	701	70111	02000	500,000	525,000	551,250	1,576,250	1,520,000	0	0
		23001001/22010103	Death Benefits	701	70133	02000	0	0	0	0	0	0	0
		23001001/22010105	Poverty Alleviation	701	70133	02000	0	0	0	0	0	0	0
Ministry of Information and Strategy Total							333,220,000	341,742,298	356,354,413	1,031,316,711	442,860,000	228,862,492	287,108,699

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR CONT'D...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
23003001	Adamawa Television Corporation												
	Personnel Cost						187,000,000	203,071,809	229,503,494	619,575,303	261,015,000	118,675,800	167,080,082
		23003001/21010101	Basic Salary	708	70830	02000	81,288,000	104,838,077	120,563,789	306,689,866	110,535,000	54,022,071	76,734,156
		23003001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	0	0	0	0	765,000	748,722	1,223,811
		23003001/21020101	Rent Supplement	701	70133	02000	24,414,000	32,057,022	36,865,576	93,336,598	29,190,000	12,350,111	17,556,774
		23003001/21020102	Transport Allowance	701	70133	02000	10,016,000	12,916,968	14,854,514	37,787,482	10,320,000	3,527,385	5,188,140
		23003001/21020103	Meal Allowance	701	70133	02000	1,209,000	1,558,047	1,791,754	4,558,801	1,230,000	571,257	868,076
		23003001/21020104	Utility Allowance	701	70133	02000	3,262,000	4,205,932	4,836,822	12,304,754	5,415,000	1,921,429	2,778,995
		23003001/21020105	Entertainment Allowance	701	70133	02000	615,000	792,547	911,429	2,318,976	315,000	182,034	226,280
		23003001/21020106	Leave Allowance	701	70133	02000	8,129,000	10,483,807	12,056,378	30,669,185	10,515,000	0	0
		23003001/21020107	Domestic Allowance	701	70133	02000	4,222,000	5,445,167	6,261,942	15,929,109	7,065,000	4,180,759	5,163,124
		23003001/21020141	Furniture	701	70133	02000	22,383,000	0	0	22,383,000	23,250,000	9,762,551	13,451,650
		23003001/21020120	Weigh IN	701	70133	02000	31,462,000	30,774,242	31,361,290	93,597,532	62,415,000	31,025,718	43,889,076
		23003001/21020134	Other Allowances & Benefits	701	70133	02000	0	0	0	0	0	383,763	0
	Overhead Cost						36,005,350	18,150,000	25,000,000	79,155,350	15,000,000	19,378,376	6,907,766
		23003001/22020101	Local Travel and Transport - Training	708	70830	02000	1,000,000	1,300,000	2,500,000	4,800,000	1,000,000	2,216,800	1,135,000
		23003001/22020102	Local Travel and Transport - Others	708	70830	02000	5,361,000	1,500,000	2,715,000	9,576,000	1,715,000	2,867,799	1,910,272
		23003001/22020107	Hotel Accommodation - Local Training	708	70830	02000	2,100,000	150,000	500,000	2,750,000	100,000	0	0
		23003001/22020201	Electricity Charges	708	70830	02000	50,000	50,000	150,000	250,000	50,000	0	0
		23003001/22020202	Telephone Charges	708	70830	02000	50,000	100,000	200,000	350,000	50,000	0	0
		23003001/22020203	Internet Charges & Website Hosting Charges	708	70830	02000	400,000	500,000	500,000	1,400,000	400,000	2,514,686	67,300
		23003001/22020204	Satellites Broadcasting Access Charges	708	70830	02000	232,000	250,000	500,000	982,000	232,000	115,000	20,000
		23003001/22020205	Water Rate	701	70111	02000	20,000	25,000	0	45,000	20,000	0	0
		23003001/22020209	Other Utility Charges	708	70830	02000	20,000	30,000	100,000	150,000	20,000	0	0
		23003001/22020301	Office Materials and Supplies	708	70830	02000	1,500,000	1,600,000	2,000,000	5,100,000	1,500,000	1,047,670	218,628
		23003001/22020309	Uniform and Clothing	701	70111	02000	150,000	170,000	500,000	820,000	150,000	70,000	0
		23003001/22020312	Other Materials and Supplies	708	70830	02000	100,000	150,000	200,000	450,000	100,000	524,650	34,000
		23003001/22020401	Maintenance of Motor Vehicles	708	70830	02000	100,000	200,000	1,000,000	1,300,000	100,000	121,000	17,000
		23003001/22020403	Maintenance of Building (Office)	708	70830	02000	500,000	550,000	800,000	1,850,000	500,000	188,000	3,500
		23003001/22020404	Maintenance of Office/IT Equipments	708	70830	02000	500,000	600,000	1,000,000	2,100,000	500,000	1,326,955	479,000
		23003001/22020405	Maintenance of Plants/Generators	708	70830	02000	300,000	350,000	1,000,000	1,650,000	300,000	50,000	55,000
		23003001/22020406	Other Maintenance Services	708	70830	02000	300,000	320,000	500,000	1,120,000	300,000	173,600	7,800
		23003001/22020407	Maintenance of Airconditioners	701	70111	02000	300,000	320,000	500,000	1,120,000	300,000	183,000	0
		23003001/22020601	Security Services	708	70830	02000	100,000	150,000	150,000	400,000	100,000	0	0
		23003001/22020605	Cleaning & Fumigation Services	701	70111	02000	162,386	200,000	300,000	662,386	100,000	7,000	0
		23003001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	5,381,380	2,600,000	3,000,000	10,981,380	2,381,380	1,753,160	9,500
		23003001/22020802	Other Fuel Cost	701	70111	02000	0	0	400,000	400,000	300,000	0	0
		23003001/22020803	Generator Fuel Costs	701	70111	02000	4,596,769	1,651,000	1,500,000	7,747,769	1,383,000	1,549,830	40,000
		23003001/22020901	Bank Charges (Other than Interest)	701	70111	02000	20,000	20,000	30,000	70,000	20,000	16,976	7,766
		23003001/22021025	Other Miscellaneous Expenses	708	70830	02000	12,761,815	5,364,000	4,955,000	23,080,815	3,378,620	4,652,250	2,903,000
	Adamawa Television Corporation Total						223,005,350	221,221,809	254,503,494	698,730,653	276,015,000	138,054,176	173,987,848

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR CONT'D...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
23004001	Adamawa Broadcasting Corporation												
	Personnel Cost						197,000,000	216,700,000	238,370,000	652,070,000	268,215,000	107,877,826	149,087,408
		23004001/21010101	Basic Salaries	701	70133	02000	86,212,000	94,833,200	104,316,520	285,361,720	118,230,000	51,144,282	69,497,890
		23004001/21020101	Rent Supplement	701	70133	02000	20,383,000	22,421,300	24,663,430	67,467,730	27,780,000	11,318,991	15,917,028
		23004001/21020102	Transport Allowance	701	70133	02000	6,813,000	7,494,300	8,243,730	22,551,030	8,670,000	3,593,173	4,898,030
		23004001/21020103	Meal Allowance	701	70133	02000	1,267,000	1,393,700	1,533,070	4,193,770	1,560,000	646,935	868,498
		23004001/21020104	Utility Allowance	701	70133	02000	3,824,000	4,206,400	4,627,040	12,657,440	4,920,000	2,049,156	2,782,321
		23004001/21020105	Entertainment Allowance	701	70133	02000	233,000	256,300	281,930	771,230	360,000	152,666	213,208
		23004001/21020106	Leave Allowance	701	70133	02000	8,713,000	9,584,300	10,542,730	28,840,030	11,550,000	0	0
		23004001/21020107	Domestic Allowance	701	70133	02000	4,275,000	4,702,500	5,172,750	14,150,250	6,360,000	2,770,950	3,969,484
		23004001/21020141	Furniture Allowance	701	70111	02000	15,075,000	16,582,500	18,240,750	49,898,250	21,435,000	8,702,766	12,280,288
		23004001/21020120	Weigh IN	701	70111	02000	47,705,000	52,475,500	57,723,050	157,903,550	66,825,000	24,275,003	38,328,097
		23004001/21020127	Personal Assist.	701	70111	02000	146,000	160,600	176,660	483,260	240,000	93,590	135,186
		23004001/21020129	Motor Vehicle	701	70111	02000	175,000	192,500	211,750	579,250	285,000	112,308	162,223
		23004001/21020134	Other Allowances & Benefits	701	70133	02000	0	0	0	0	0	3,018,005	35,156
		23004001/21020205	National Housing Fund	701	70133	02000	2,179,000	2,396,900	2,636,590	7,212,490	0	0	0
	Overhead Cost						30,000,000	64,112,400	70,511,440	164,623,840	34,170,000	14,341,257	9,792,357
		23004001/22020101	Local Transport and Travels (Training)	701	70133	02000	300,000	660,000	726,000	1,686,000	500,000	210,000	0
		23004001/22020102	Local Transport and Travels	701	70133	02000	1,000,000	1,320,000	1,452,000	3,772,000	1,000,000	90,000	581,000
		23004001/22020105	Hotel Accommodation	701	70133	02000	300,000	660,000	726,000	1,686,000	500,000	150,000	0
		23004001/22020107	Hotel Accommodation - Local Training	701	70133	02000	240,000	264,000	290,000	794,000	200,000	0	0
		23004001/22020201	Electricity Charges	701	70133	02000	60,000	66,000	72,600	198,600	50,000	0	0
		23004001/22020202	Telephone Charges	701	70133	02000	60,000	66,000	72,600	198,600	50,000	0	0
		23004001/22020203	Internet Charges & Website Hosting Charges	701	70133	02000	100,000	396,000	435,600	931,600	300,000	0	0
		23004001/22020204	Satellites Broadcasting Access Charges	701	70133	02000	100,000	264,000	290,400	654,400	200,000	0	0
		23004001/22020207	Leased Communication Lines Charges	701	70133	02000	100,000	264,000	290,000	654,000	200,000	0	0
		23004001/22020209	Other Utility Charges	701	70133	02000	120,000	132,000	145,200	397,200	100,000	0	0
		23004001/22020301	Office Materials and Supplies	701	70133	02000	960,000	1,056,000	1,161,600	3,177,600	800,000	858,500	909,500
		23004001/22020305	Printing of Non Security Documents	701	70133	02000	116,000	132,000	145,200	393,200	100,000	0	40,000
		23004001/22020306	Printing of Security Documents	701	70133	02000	200,000	264,000	290,000	754,000	200,000	0	0
		23004001/22020307	Drugs and Medical Supplies	701	70133	02000	100,000	1,980,000	2,178,000	4,258,000	1,500,000	0	0
		23004001/22020309	Uniforms and other Clothing	701	70133	02000	0	198,000	217,800	415,800	150,000	0	0
		23004001/22020312	Other Materials and Supplies	701	70133	02000	120,000	132,000	145,200	397,200	100,000	0	0
		23004001/22020401	Maintenance of Motor Vehicles	701	70133	02000	500,000	1,056,000	1,161,600	2,717,600	800,000	240,100	431,450
		23004001/22020402	Maintenance of Office Furniture	701	70133	02000	250,000	528,000	580,800	1,358,800	400,000	0	35,000
		23004001/22020403	Maintenance of Building (Office)	701	70133	02000	250,000	660,000	726,000	1,636,000	500,000	77,000	140,000
		23004001/22020404	Maintenance of Office Equipment	701	70133	02000	250,000	660,000	726,000	1,636,000	500,000	0	218,000
		23004001/22020405	Maintenance of Plants/Generator	701	70133	02000	1,500,000	2,640,000	2,904,000	7,044,000	2,000,000	4,409,500	35,000
		23004001/22020406	Other Maintenance Services	701	70133	02000	500,000	1,320,000	1,452,000	3,272,000	100,000	0	10,500
		23004001/22020407	Maintenance of Air Conditioners	701	70133	02000	240,000	264,000	290,000	794,000	200,000	50,000	0
		23004001/22020501	Local Training - Course Fees	701	70133	02000	400,000	660,000	726,000	1,786,000	500,000	0	0

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR CONT'D...**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=			
23013001	Government Printing Press Personnel Cost	23004001/22020503	Other Training Materials	701	70133	02000	100,000	132,000	145,200	377,200	100,000	0	30,000			
		23004001/22020601	Security Services	701	70133	02000	500,000	1,716,000	1,887,600	4,103,600	1,300,000	0	0			
		23004001/22020603	Rent- Residential Accommodation	701	70133	02000	0	132,000	145,200	277,200	100,000	0	0			
		23004001/22020604	Security Vote (Including Operations)	701	70133	02000	240,000	264,000	290,000	794,000	200,000	0	0			
		23004001/22020605	Cleaning and Fumigation Services	701	70133	02000	200,000	396,000	435,600	1,031,600	300,000	0	0			
		23004001/22020701	Financial Consulting	701	70133	02000	100,000	660,000	726,000	1,486,000	500,000	0	434,080			
		23004001/22020702	Information Technology Consulting	701	70133	02000	120,000	132,000	145,000	397,000	100,000	0	0			
		23004001/22020703	Legal Services	701	70133	02000	200,000	660,000	726,000	1,586,000	500,000	0	0			
		23004001/22020704	Engineering Services	701	70133	02000	60,000	66,000	72,600	198,600	50,000	0	0			
		23004001/22020709	Other Professional Services	701	70133	02000	100,000	198,000	217,800	515,800	150,000	100,000	0			
		23004001/22020801	Motor Vehicle Fuel Cost	701	70133	02000	1,500,000	2,640,000	2,904,000	7,044,000	2,000,000	994,800	1,039,000			
		23004001/22020802	Other Fuel Cost	701	70133	02000	500,000	1,320,000	1,452,000	3,272,000	1,000,000	0	0			
		23004001/22020803	Generator Fuel Cost	701	70133	02000	10,000,000	13,200,000	14,520,000	37,720,000	10,000,000	3,497,700	2,503,700			
		23004001/22020901	Bank Charges	701	70133	02000	120,000	132,000	145,200	397,200	100,000	30,101	18,627			
		23004001/22021001	Refreshment and Meals	701	70133	02000	240,000	264,000	290,400	794,400	200,000	0	0			
		23004001/22021002	Honorarium and Sitting Allowance Payment	701	70133	02000	360,000	396,000	435,600	1,191,600	300,000	0	0			
		23004001/22021004	Medical Expenditure	701	70133	02000	500,000	1,056,000	1,161,600	2,717,600	800,000	21,000	110,000			
		23004001/22021006	Postage and Courier Services	701	70133	02000	100,000	132,000	145,200	377,200	100,000	20,000	10,000			
		23004001/22021007	Welfare Packages	701	70133	02000	200,000	396,000	435,600	1,031,600	300,000	20,000	0			
		23004001/22021008	Subscription to Professional Bodies	701	70133	02000	150,000	396,000	435,600	981,600	300,000	0	5,000			
		23004001/22021009	Sporting Activities	701	70133	02000	144,000	158,400	164,240	466,640	120,000	0	0			
		23004001/22021023	Budget Preparation and Defense	701	70133	02000	200,000	264,000	290,400	754,400	200,000	85,000	106,000			
		23004001/22021025	Other Miscellaneous Expenses	701	70133	02000	3,000,000	23,100,000	25,410,000	51,510,000	4,000,000	2,106,056	3,135,500			
		23004001/22021027	Monitoring and Evaluation	701	70133	02000	240,000	264,000	290,400	794,400	200,000	1,381,500	0			
		23004001/22021028	Research and Development	701	70133	02000	360,000	396,000	435,600	1,191,600	300,000	0	0			
		23004001/22021029	Daily Rated Staff Allowance	701	(blank)	02000	3,000,000	0	0	3,000,000	0	0	0			
		Adamawa Broadcasting Corporation Total							227,000,000	280,812,400	308,881,440	816,693,840	302,385,000	122,219,084	158,879,765	
									20,000,000	22,000,000	24,200,000	66,200,000	30,000,000	24,244,500	19,074,596	
			23013001/21010101	Basic Salaries	701	70112	02000	12,940,000	14,234,000	15,657,400	42,831,400	19,075,000	14,591,405	13,060,205		
			23013001/21020101	Rent Supplement	701	70112	02000	2,955,000	3,250,500	3,575,550	9,781,050	4,448,000	3,437,307	2,988,175		
			23013001/21020102	Transport Allowance	701	70112	02000	1,096,000	1,205,600	1,326,160	3,627,760	1,707,000	1,200,110	1,180,229		
			23013001/21020103	Meal Allowance	701	70112	02000	514,000	565,400	621,940	1,701,340	535,000	243,868	253,634		
	23013001/21020104	Utility Allowance	701	70112	02000	618,000	679,800	747,780	2,045,580	872,000	658,445	572,318				
	23013001/21020105	Entertainment Allowance	701	70112	02000	0	0	0	0	0	70,067	0				
	23013001/21020106	Leave Allowance	701	70112	02000	1,294,000	1,423,400	1,565,740	4,283,140	1,863,000	0	0				
	23013001/21020107	Domestic Allowance	701	70112	02000	0	0	0	0	0	416,312	0				
	23013001/21020114	Wardrobe Allowance	701	70111	02000	583,000	641,300	705,430	1,929,730	1,500,000	1,639,904	1,020,034				
	23013001/21020120	Weigh IN	701	70111	02000	0	0	0	0	0	1,930,217	0				
	23013001/21020129	Motor Vehicle	701	70111	02000	0	0	0	0	0	56,865	0				
	23013001/21020133	Regular Allowance	701	70112	02000	0	0	0	0	0	0	0				

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR CONT'D...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
Overhead Cost							24,385,000	26,823,500	29,505,850	80,714,350	24,000,000	25,032,020	13,019,355
		23013001/22020101	Local Transport and Travels (Training)	701	70112	02000	250,000	275,000	302,500	827,500	250,000	210,500	352,000
		23013001/22020102	Local Transport and Travels	701	70112	02000	250,000	275,000	302,500	827,500	250,000	201,400	2,100
		23013001/22020301	Office Materials and Supplies	701	70112	02000	700,000	770,000	847,000	2,317,000	500,000	498,400	2,097,000
		23013001/22020302	Library Books and Periodicals	701	70112	02000	500,000	550,000	605,000	1,655,000	0	0	0
		23013001/22020305	Printing of Non Security Documents	701	70112	02000	4,500,000	4,950,000	5,445,000	14,895,000	3,500,000	1,991,400	0
		23013001/22020306	Printing of Security Documents	701	70112	02000	3,000,000	3,300,000	3,630,000	9,930,000	4,000,000	10,351,900	0
		23013001/22020312	Other Materials and Supplies	701	70112	02000	1,000,000	1,100,000	1,210,000	3,310,000	2,000,000	902,700	1,865,000
		23013001/22020401	Maintenance of Motor Vehicle/Trans. Equip.	701	70111	02000	500,000	550,000	605,000	1,655,000	300,000	299,150	328,000
		23013001/22020402	Maintenance of Office Furniture	701	70111	02000	300,000	330,000	363,000	993,000	250,000	246,000	100,000
		23013001/22020403	Maintenance of Building (Office)	701	70112	02000	1,000,000	1,100,000	1,210,000	3,310,000	1,000,000	740,500	0
		23013001/22020404	Maintenance of Office Equipment	701	70112	02000	500,000	550,000	605,000	1,655,000	300,000	220,000	0
		23013001/22020405	Maintenance of Plants & Generators	701	70111	02000	3,000,000	3,300,000	3,630,000	9,930,000	4,000,000	3,154,450	2,121,500
		23013001/22020406	Other Maintenance Services	701	70112	02000	500,000	550,000	605,000	1,655,000	300,000	190,500	590,000
		23013001/22020407	Maintenance of Air Conditioner	701	70111	02000	300,000	330,000	363,000	993,000	300,000	248,800	300,000
		23013001/22020501	Local Training	701	70111	02000	200,000	220,000	242,000	662,000	0	0	20,000
		23013001/22020503	Other Training Materials	701	70112	02000	0	0	0	0	0	0	0
		23013001/22020504	Seminar/Workshop & Conference	701	70111	02000	300,000	330,000	363,000	993,000	400,000	400,000	408,000
		23013001/22020709	Other Professional Services	701	70112	02000	0	0	0	0	0	0	0
		23013001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	400,000	440,000	484,000	1,324,000	300,000	261,670	524,000
		23013001/22020802	Other Transport Equipment Fuel Cost	701	70111	02000	100,000	110,000	121,000	331,000	0	0	27,000
		23013001/22020803	Plant/General Fuel Cost	701	70111	02000	550,000	605,000	665,500	1,820,500	500,000	366,000	554,000
		23013001/22020901	Bank Charges (Other then intes)	701	70111	02000	15,000	16,500	18,150	49,650	12,000	14,870	12,255
		23013001/22021001	Refreshment & Meal	701	70111	02000	1,000,000	1,100,000	1,210,000	3,310,000	1,000,000	893,000	601,000
		23013001/22021003	Publicity & Advertisement	701	70112	02000	300,000	330,000	363,000	993,000	500,000	374,780	140,000
		23013001/22021004	Medical Expenses - Local	701	70111	02000	600,000	660,000	726,000	1,986,000	300,000	237,800	288,500
		23013001/22021007	Welfare Packages	701	70111	02000	600,000	660,000	726,000	1,986,000	600,000	457,000	470,000
		23013001/22021014	Annual Budget Expen. & Admin	701	70111	02000	500,000	550,000	605,000	1,655,000	300,000	140,000	150,000
		23013001/22021025	Other Miscellaneous Expenses	701	70112	02000	1,000,000	1,100,000	1,210,000	3,310,000	1,000,000	771,200	1,393,000
		23013001/22021027	Monitoring and Evaluation	701	70112	02000	0	0	0	0	0	1,650,000	206,000
		23013001/22021029	Daily Rated Staff allowances	701	70111	02000	2,520,000	2,772,000	3,049,200	8,341,200	2,138,000	210,000	470,000
Government Printing Press Total							44,385,000	48,823,500	53,705,850	146,914,350	54,000,000	49,276,520	32,093,951
23055001	Adamawa Press Limited												
	Personnel Cost						48,782,000	48,088,700	52,897,570	149,768,270	91,575,000	22,852,242	50,666,070
		23055001/21010101	Basic Salaries	704	70411	02000	23,684,000	26,052,400	28,657,640	78,394,040	34,515,000	11,578,457	25,375,865
		23055001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	0	0	0	0	0	0	598,978
		23055001/21020101	Rent Supplement	704	70411	02000	6,163,000	6,779,300	7,457,230	20,399,530	23,625,000	2,916,946	6,304,313
		23055001/21020102	Transport Allowance	704	70411	02000	1,726,000	1,898,600	2,088,460	5,713,060	5,190,000	840,439	1,918,289
		23055001/21020103	Meal Allowance	704	70411	02000	598,000	657,800	723,580	1,979,380	960,000	152,820	351,437
		23055001/21020104	Utility Allowance	704	70411	02000	905,000	995,500	1,095,050	2,995,550	1,515,000	561,359	1,260,472
		23055001/21020105	Entertainment Allowance	704	70411	02000	278,000	305,800	336,380	920,180	3,525,000	140,133	303,622

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR CONT'D...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
Overhead Cost		23055001/21020106	Leave Allowance	704	70411	02000	2,374,000	2,611,400	2,872,540	7,857,940	435,000	0	0
		23055001/21020107	Domestic Allowance	704	70411	02000	905,000	995,500	1,095,050	2,995,550	2,625,000	832,623	1,804,018
		23055001/21020141	Furniture Allowance	701	70111	02000	5,065,000	0	0	5,065,000	8,040,000	1,880,628	4,045,429
		23055001/21020120	Weighing Allowance	701	70133	02000	6,834,000	7,517,400	8,269,140	22,620,540	10,755,000	3,835,105	8,457,232
		23055001/21020129	Motor Vehicle	701	70111	02000	250,000	275,000	302,500	827,500	390,000	113,731	246,417
							25,000,000	27,500,000	30,250,000	82,750,000	27,501,000	24,306,280	17,240,862
		23055001/22020101	Local Transport and Travels (Training)	701	70112	02000	200,000	220,000	242,000	662,000	200,000	110,000	314,300
		23055001/22020102	Local Transport and Travels	701	70112	02000	400,000	440,000	484,000	1,324,000	1,400,000	1,394,150	402,900
		23055001/22020105	Hotel Accommodation	701	70112	02000	0	0	0	0	110,000	0	0
		23055001/22020107	Hotel Accommodation - Local Training	701	70112	02000	110,000	121,000	133,100	364,100	110,000	100,000	0
		23055001/22020201	Electricity Charges	701	70112	02000	550,000	605,000	665,500	1,820,500	550,000	200,000	427,200
		23055001/22020203	Internet Charges & Website Hosting Charges	701	70112	02000	110,000	121,000	133,100	364,100	220,000	48,600	64,500
		23055001/22020206	Sewage Charges	701	70112	02000	11,000	12,100	13,310	36,410	11,000	0	0
		23055001/22020209	Other Utility Charges	701	70112	02000	55,000	60,500	66,550	182,050	55,000	0	18,500
		23055001/22020301	Office Materials and Supplies	701	70112	02000	1,000,000	1,100,000	1,210,000	3,310,000	550,000	441,700	676,500
		23055001/22020302	Library Books and Periodicals	701	70112	02000	11,000	12,100	13,310	36,410	11,000	0	0
		23055001/22020303	Newspaper	701	70111	02000	11,000	12,100	13,310	36,410	11,000	0	0
		23055001/22020304	Magazines and periodicals	701	70111	02000	0	0	0	0	11,000	0	0
		23055001/22020305	Printing of Non Security Documents	701	70112	02000	8,000,000	8,800,000	9,680,000	26,480,000	8,000,000	12,044,700	7,080,700
		23055001/22020306	Printing of Security Documents	701	70112	02000	0	0	0	0	11,000	0	0
		23055001/22020309	Uniform and Other Clothings	701	(blank)	02000	0	0	0	0	11,000	0	0
		23055001/22020312	Other Materials and Supplies	701	70112	02000	36,000	39,600	43,560	119,160	66,000	18,000	221,400
		23055001/22020315	Chemicals/Reagents	701	70111	02000	0	0	0	0	11,000	0	0
		23055001/22020401	Maintenance of Motor Vehicles	701	70112	02000	1,100,000	1,210,000	1,331,000	3,641,000	1,100,000	333,550	261,000
		23055001/22020402	Maintainance of Office Furnititure	701	70111	02000	0	0	0	0	110,000	56,300	0
		23055001/22020403	Maintenance of Building (Office)	701	70112	02000	55,000	60,500	66,550	182,050	55,000	41,000	0
		23055001/22020404	Maintenance of Office Equipment	701	70112	02000	100,000	110,000	121,000	331,000	27,500	16,000	40,000
		23055001/22020405	Maintenance of Plants/Generator	701	70112	02000	350,000	385,000	423,500	1,158,500	550,000	32,500	0
		23055001/22020406	Other Maintenance Services	701	70112	02000	200,000	220,000	242,000	662,000	11,000	18,200	58,000
		23055001/22020407	Maintenance of Airconditioners	701	70111	02000	0	0	0	0	0	0	0
		23055001/22020411	Maintenance of Communication Equipment	701	70111	02000	0	0	0	0	27,500	23,000	0
		23055001/22020501	Local Training	701	70111	02000	200,000	220,000	242,000	662,000	110,000	116,000	35,000
		23055001/22020503	Other Training Materials	701	70112	02000	110,000	121,000	133,100	364,100	110,000	0	0
		23055001/22020504	Seminers Workshops and Conference	701	70111	02000	110,000	121,000	133,100	364,100	110,000	0	0
		23055001/22020601	Security Services	701	70111	02000	110,000	121,000	133,100	364,100	110,000	0	0
		23055001/22020602	Office Rent	701	70111	02000	0	0	0	0	550,000	0	0
		23055001/22020603	Residential Rent	701	70113	02000	0	0	0	0	550,000	0	0
		23055001/22020605	Cleaning and Fumigation Service	701	70111	02000	11,000	12,100	13,310	36,410	11,000	12,200	3,200
		23055001/22020701	Cleaning and Fumigation Service	701	70111	02000	0	0	0	0	0	0	0
		23055001/22020702	Information Tech. Consulting	701	70111	02000	0	0	0	0	55,000	25,500	0
		23055001/22020703	Legal Services	701	70111	02000	55,000	60,500	66,550	182,050	55,000	0	0
		23055001/22020704	Engineermg Services	701	70111	02000	0	0	0	0	100,000	0	0

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR CONT'D...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
		23055001/22020705	Architectural service	701	70111	02000	0	0	0	0	100,000	0	0
		23055001/22020801	Motor Vehicle Fuel Costs	701	70111	02000	2,500,000	2,750,000	3,025,000	8,275,000	3,300,000	2,217,650	2,129,800
		23055001/22020802	Other Transport Fuel Costs	701	70111	02000	110,000	121,000	133,100	364,100	110,000	5,000	0
		23055001/22020806	Cooking Gas/Fuel Costs	701	70111	02000	0	0	0	0	55,000	0	20,000
		23055001/22020901	Bank Charges	701	70111	02000	15,000	16,500	18,150	49,650	11,000	47,063	32,762
		23055001/22021001	Refreshment and Meal	701	70111	02000	1,500,000	1,650,000	1,815,000	4,965,000	1,100,000	667,000	50,000
		23055001/22021002	Honorarium and Sitting Allowance	701	70111	02000	100,000	110,000	121,000	331,000	1,100,000	417,500	10,000
		23055001/22021003	Publicity advertisement/Advert Commission	701	70111	02000	3,000,000	3,300,000	3,630,000	9,930,000	1,100,000	1,404,000	577,600
		23055001/22021004	Medical expenses (local)	701	70111	02000	200,000	220,000	242,000	662,000	550,000	33,000	61,000
		23055001/22021006	Postages Currier Services and Circulation	701	70111	02000	255,000	280,500	308,550	844,050	550,000	5,200	0
		23055001/22021007	Welfare Packages	701	70111	02000	1,000,000	1,100,000	1,210,000	3,310,000	200,000	117,000	0
		23055001/22021014	Annual Budget Expenses	701	70111	02000	275,000	302,500	332,750	910,250	275,000	50,000	30,000
		23055001/22021024	Final Account Expenses	701	70111	02000	0	0	0	0	0	0	0
		23055001/22021025	Other Miscellaneous Expenses	701	70112	02000	1,500,000	1,650,000	1,815,000	4,965,000	2,200,000	2,794,468	3,596,500
		23055001/22021026	Scholarship and Bursary Awards	701	70112	02000	0	0	0	0	0	0	0
		23055001/22021027	Monitoring and Evaluation	701	70112	02000	0	0	0	0	55,000	1,047,000	610,000
		23055001/22021028	Research and Development	701	70112	02000	0	0	0	0	55,000	0	0
		23055001/22021029	Daily Rated Allowance	708	70830	02000	1,650,000	1,815,000	1,996,500	5,461,500	1,650,000	470,000	520,000
	Adamawa Press Limited Total						73,782,000	75,588,700	83,147,570	232,518,270	119,076,000	47,158,522	67,906,931
25001001	Office of the Head of Service												
	Personnel Cost						421,730,000	431,101,000	474,211,100	1,327,042,100	421,730,000	433,185,179	536,930,640
	25001001/21010101	Basic Salary	701	70111	02000		195,915,000	215,506,500	237,057,150	648,478,650	195,915,000	174,852,588	191,553,493
	25001001/21010103	Consolidation Revenue Fund Charges - Salaries	701	70111	02000		23,355,000	25,690,500	28,259,550	77,305,050	23,355,000	2,027	41,691,002
	25001001/21010104	Basic Wages	701	70111	02000		0	0	0	0	0	0	0
	25001001/21010105	Salary Arrears	701	70111	02000		0	0	0	0	0	0	0
	25001001/21020101	Rent Supplement	701	70111	02000		39,075,000	42,982,500	47,280,750	129,338,250	39,075,000	49,122,794	56,775,994
	25001001/21020102	Transport Allowance	701	70111	02000		12,495,000	13,744,500	15,118,950	41,358,450	12,495,000	8,084,529	9,068,488
	25001001/21020103	Meal Allowance	701	70111	02000		2,265,000	2,491,500	2,740,650	7,497,150	2,265,000	1,427,042	1,658,499
	25001001/21020104	Utility Allowance	701	70111	02000		6,930,000	7,623,000	8,385,300	22,938,300	6,930,000	21,427,131	24,987,231
	25001001/21020105	Entertainment Allowance	701	70111	02000		540,000	594,000	653,400	1,787,400	540,000	17,279,090	20,473,782
	25001001/21020106	Leave Allowance	701	70111	02000		195,000	214,500	235,950	645,450	195,000	0	206,895
	25001001/21020107	Domestic Allowance	701	70111	02000		13,440,000	14,784,000	16,262,400	44,486,400	13,440,000	49,888,594	59,741,221
	25001001/21020110	Medical Allowance	701	70111	02000		80,000	88,000	96,800	264,800	80,000	54,716	66,875
	25001001/21020111	Hazard Allowance	701	70111	02000		180,000	198,000	217,800	595,800	180,000	125,966	150,284
	25001001/21020113	Teaching Allowances	701	70111	02000		300,000	330,000	363,000	993,000	300,000	38,954	235,067
	25001001/21020141	Furniture Allowance	701	70111	02000		29,820,000	0	0	29,820,000	29,820,000	20,886,748	20,882,893
	25001001/21020116	Outfit Allowances	701	70131	02000		135,000	148,500	163,350	446,850	135,000	63,835	273,107
	25001001/21020119	Journal Allowance	701	70111	02000		4,500,000	4,950,000	5,445,000	14,895,000	4,500,000	7,482,217	7,940,389
	25001001/21020120	Weigh IN	701	70111	02000		0	0	0	0	0	29,108	0
	25001001/21020127	Personal Assistant Allowance	701	70111	02000		6,750,000	7,425,000	8,167,500	22,342,500	6,750,000	6,548,235	994,669

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR CONT'D...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
		25001001/21020129	Motor Vehicle Allowances	701	70111	02000	18,000,000	19,800,000	21,780,000	59,580,000	18,000,000	39,006,592	48,422,203
		25001001/21020130	Specilist Allowance	701	70111	02000	885,000	973,500	1,070,850	2,929,350	885,000	0	187,994
		25001001/21020134	Other Allowances & Benefits	701	70111	02000	31,995,000	35,194,500	38,713,950	105,903,450	31,995,000	25,707,721	51,620,554
		25001001/21020138	Driver Allowance	701	70111	02000	11,175,000	12,292,500	13,521,750	36,989,250	11,175,000	2,573,732	0
		25001001/21020139	Admin Allowance	701	70111	02000	3,750,000	4,125,000	4,537,500	12,412,500	3,750,000	1,819,810	0
		25001001/21020140	Accomodation Allowance	701	70111	02000	19,950,000	21,945,000	24,139,500	66,034,500	19,950,000	6,763,749	0
	Overhead Cost						130,470,800	143,470,800	157,817,880	431,716,680	130,428,000	56,602,268	68,542,677
		25001001/22020101	Local Travel and Transport - Training	701	70111	02000	1,415,000	1,556,500	1,712,150	4,683,650	1,415,000	30,000	0
		25001001/22020102	Local Travel and Transport - Others	701	70111	02000	20,202,000	22,222,200	24,444,420	66,868,620	20,202,000	28,796,000	25,357,680
		25001001/22020103	International Transport & Travels - Training	701	70111	02000	715,000	786,500	865,150	2,366,650	715,000	0	0
		25001001/22020104	International Transport and Travels - Others	701	70111	02000	1,159,000	1,274,900	1,402,390	3,836,290	1,159,000	0	480,000
		25001001/22020105	Hotel Accommodation	701	70111	02000	242,000	266,200	292,820	801,020	242,000	190,000	0
		25001001/22020107	Hotel Accommodation - Local Training	701	70111	02000	605,000	665,500	732,050	2,002,550	605,000	0	0
		25001001/22020109	Per Diems/Estacodes	701	70111	02000	143,000	157,300	173,030	473,330	143,000	0	0
		25001001/22020201	Electricity Charges	701	70111	02000	775,500	853,050	938,355	2,566,905	775,500	230,500	415,010
		25001001/22020202	Telephone Charges	701	70111	02000	71,500	78,650	86,515	236,665	71,500	45,000	0
		25001001/22020204	Satellites Broadcasting Access Charges	701	70111	02000	132,000	145,200	159,720	436,920	132,000	0	0
		25001001/22020205	Water Rates	701	70111	02000	1,018,000	1,119,800	1,231,780	3,369,580	1,018,000	0	0
		25001001/22020209	Other Utility Charges	701	70111	02000	385,000	423,500	465,850	1,274,350	385,000	0	25,800
		25001001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	770,000	847,000	931,700	2,548,700	770,000	262,200	562,380
		25001001/22020302	Library Books and Periodicals	701	70111	02000	0	0	0	0	0	0	25,000
		25001001/22020304	Magazines and Supplies	701	70111	02000	0	0	0	0	0	25,000	25,000
		25001001/22020305	Printing of Non Security Documents	701	70111	02000	275,000	302,500	332,750	910,250	275,000	333,000	317,250
		25001001/22020306	Printing of Security Documents	701	70111	02000	71,500	78,650	86,515	236,665	71,500	0	0
		25001001/22020312	Other Materials and Supplies	701	70111	02000	770,000	847,000	931,700	2,548,700	770,000	631,500	280,300
		25001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	1,259,500	1,385,450	1,523,995	4,168,945	1,259,500	1,324,490	90,800
		25001001/22020402	Maintenance of Office Furniture	701	70111	02000	3,135,000	3,448,500	3,793,350	10,376,850	3,135,000	260,150	284,100
		25001001/22020403	Maintenance of Office Building Residential Qtrs	701	70111	02000	495,000	544,500	598,950	1,638,450	495,000	803,850	299,550
		25001001/22020404	Maintenance of Office/IT Equipments	701	70111	02000	401,900	442,090	486,299	1,330,289	401,900	312,800	488,497
		25001001/22020405	Maintenance of Plants & Generators	701	70111	02000	330,000	363,000	399,300	1,092,300	330,000	103,000	145,700
		25001001/22020406	Other Maintenance Services	701	70111	02000	660,000	726,000	798,600	2,184,600	660,000	205,000	100,900
		25001001/22020407	Maintenance of Air Conditioners	701	70111	02000	126,500	139,150	153,065	418,715	126,500	204,950	137,000
		25001001/22020501	Local Training	701	70111	02000	1,775,000	1,952,500	2,147,750	5,875,250	1,925,000	0	5,177,000
		25001001/22020502	International Training - Course Fees	701	70111	02000	90,200	99,220	109,142	298,562	90,200	0	0
		25001001/22020503	Other Training Materials	701	70111	02000	132,000	145,200	159,720	436,920	132,000	0	0
		25001001/22020601	Security Services	701	70111	02000	181,500	199,650	219,615	600,765	181,500	122,000	433,000
		25001001/22020701	Financial Consultancy	701	70111	02000	176,000	193,600	212,960	582,560	176,000	0	0
		25001001/22020702	Informationa Technology Consulting	701	70111	02000	242,000	266,200	292,820	801,020	242,000	0	0
		25001001/22020709	Other Professional Services	701	70111	02000	132,000	145,200	159,720	436,920	132,000	0	0
		25001001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	1,320,000	1,452,000	1,597,200	4,369,200	1,320,000	1,067,300	807,500

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR CONT'D...**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
25005001		25001001/22020802	Other Transport Equipment Fuel Cost	701	70111	02000	143,000	157,300	173,030	473,330	143,000	0	60,000
		25001001/22020803	Plant/Generator Fuel Cost	701	70111	02000	715,000	786,500	865,150	2,366,650	715,000	0	0
		25001001/22020901	Bank Charges	701	70111	02000	25,400	27,940	30,734	84,074	25,400	48,478	67,335
		25001001/22020902	Insurance Charges & Premium	701	70111	02000	0	0	0	0	0	0	0
		25001001/22021001	Refreshment & Meals	701	70111	02000	880,000	968,000	1,064,800	2,912,800	880,000	820,450	1,044,450
		25001001/22021002	Honorarium & Sitting Allowance	701	70111	02000	627,000	689,700	758,670	2,075,370	627,000	35,000	0
		25001001/22021003	Publicity and Advertisements	701	70111	02000	401,900	442,090	486,299	1,330,289	401,900	240,000	252,000
		25001001/22021004	Medical Expenses	701	70111	02000	770,000	847,000	931,700	2,548,700	770,000	708,900	520,000
		25001001/22021005	Service School Fees Payment	701	70111	02000	0	0	0	0	0	0	0
		25001001/22021006	Postages & Courier Services	701	70111	02000	71,900	79,090	86,999	237,989	71,900	0	0
		25001001/22021007	Welfare Packages	701	70111	02000	1,023,000	1,125,300	1,237,830	3,386,130	1,023,000	900,000	4,442,375
		25001001/22021008	Subscription to Professional Bodies	701	70111	02000	385,000	423,500	465,850	1,274,350	385,000	35,600	40,000
		25001001/22021009	Sporting Activities	701	70111	02000	0	0	0	0	0	0	0
		25001001/22021020	Foreign Scholarship Scheme	701	70111	02000	55,000,000	60,500,000	66,550,000	182,050,000	55,000,000	0	0
		25001001/22021023	Budget Preparation and Defense	701	70111	02000	150,000	165,000	181,500	496,500	0	0	52,000
		25001001/22021025	Oter Miscellaneous Expenses	701	70111	02000	20,000,000	22,000,000	24,200,000	66,200,000	20,000,000	18,867,100	26,612,050
		25001001/22021027	Monitoring and Evaluation	701	70111	02000	11,007,700	12,108,470	13,319,317	36,435,487	11,007,700	0	0
		25001001/22030108	Staff Housing Loan	701	70111	02000	22,000	24,200	26,620	72,820	22,000	0	0
		Office of the Head of Service Total					552,158,000	574,571,800	632,028,980	1,758,758,780	552,158,000	489,787,447	605,473,318
		Establishment and Training Department											
		Personnel Cost					111,100,000	116,155,160	127,770,676	355,025,836	111,100,000	30,249,728	46,889,225
		25005001/21010101	Basic Salary	701	70111	02000	69,000,000	75,900,000	83,490,000	228,390,000	69,000,000	19,416,639	30,010,320
		25005001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	3,300,000	3,630,000	3,993,000	10,923,000	3,300,000	0	0
		25005001/21010104	Basic Wages	701	70111	02000	2,970,000	3,267,000	3,593,700	9,830,700	2,970,000	0	0
		25005001/21020101	Rent Supplement	701	70111	02000	16,845,000	18,529,500	20,382,450	55,756,950	16,845,000	4,123,941	6,845,173
		25005001/21020102	Transport Allowance	701	70111	02000	4,785,000	5,263,500	5,789,850	15,838,350	4,785,000	1,206,949	2,100,647
		25005001/21020103	Meal Allowance	701	70111	02000	825,000	907,500	998,250	2,730,750	825,000	230,989	416,383
		25005001/21020104	Utility Allowance	701	70111	02000	1,485,000	1,633,500	1,796,850	4,915,350	1,485,000	707,877	1,096,987
		25005001/21020105	Entertainment Allowance	701	70111	02000	26,400	29,040	31,944	87,384	26,400	66,958	8,216
		25005001/21020106	Leave Allowance	701	70111	02000	4,950,000	5,445,000	5,989,500	16,384,500	4,950,000	0	16,041
		25005001/21020107	Domestic Allowance	701	70111	02000	409,200	450,120	495,132	1,354,452	409,200	270,212	205,611
		25005001/21020141	Furniture Allowance	701	70111	02000	5,504,400	0	0	5,504,400	5,504,400	3,325,858	5,570,672
		25005001/21020134	Other Allowances & Benefits	701	70111	02000	1,000,000	1,100,000	1,210,000	3,310,000	1,000,000	900,305	619,175
		Overhead Cost					87,275,000	96,002,500	105,602,747	288,880,247	87,275,000	43,959,736	46,340,156
		25005001/22020101	Local Transport and Travels (Training)	701	70131	02000	3,025,000	3,327,500	3,660,250	10,012,750	2,750,000	0	2,500,000
		25005001/22020102	Local Transport and Travels	701	70131	02000	3,783,000	4,161,300	4,577,430	12,521,730	2,530,000	0	0
		25005001/22020103	International Transport and Travels (Training)	701	70131	02000	1,210,000	1,331,000	1,464,100	4,005,100	1,100,000	0	0
		25005001/22020104	International Transport/Travels	701	70131	02000	1,210,000	1,331,000	1,464,100	4,005,100	1,100,000	0	0
		25005001/22020105	Hotel Accommodation	701	70131	02000	1,210,000	1,331,000	1,464,100	4,005,100	1,100,000	0	0
		25005001/22020107	Hotel Accommodation - Local Training	701	70131	02000	1,240,250	1,364,275	1,500,702	4,105,227	1,127,500	0	0
		25005001/22020204	Satellites Broadcasting Access Charges	701	70131	02000	1,210,000	1,331,000	1,464,100	4,005,100	1,100,000	100,000	180,000
		25005001/22020206	Sewerage Charges	701	70131	02000	0	0	0	0	0	76,000	0
		25005001/22020301	Office Materials and Supplies	701	70131	02000	732,050	805,255	885,780	2,423,085	665,500	133,000	379,000
		25005001/22020302	Library Books and Periodicals	701	70131	02000	0	0	0	0	0	0	0

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR CONT'D...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
		25005001/22020305	Printing of Non Security Documents	701	70131	02000	2,420,000	2,662,000	2,928,200	8,010,200	2,200,000	0	343,000
		25005001/22020312	Other Materials and Supplies	701	70131	02000	121,000	133,100	146,410	400,510	110,000	224,500	50,000
		25005001/22020401	Maintenance of Motor Vehicles	701	70131	02000	366,630	403,293	443,622	1,213,545	333,300	890,000	440,000
		25005001/22020402	Maintenance of Office Furniture	701	70131	02000	82,500	90,750	99,825	273,075	75,000	0	45,000
		25005001/22020404	Maintenance of Office Equipment	701	70131	02000	220,220	242,242	266,466	728,928	200,200	323,000	188,800
		25005001/22020405	Maintenance of Plants/Generator	701	70131	02000	146,410	161,051	177,156	484,617	133,100	228,500	524,000
		25005001/22020406	Other Maintenance Services	701	70131	02000	2,420,000	2,662,000	2,928,200	8,010,200	2,200,000	1,724,650	985,300
		25005001/22020407	Maintenance of Air Conditioners	701	70131	02000	292,820	322,102	354,312	969,234	266,200	106,000	484,850
		25005001/22020501	Local Training - Course Fees	701	70131	02000	28,698,630	31,568,493	34,725,342	94,992,465	32,453,300	26,142,000	14,186,540
		25005001/22020503	Other Training Materials	701	70131	02000	242,000	266,200	292,820	801,020	220,000	64,000	50,000
		25005001/22020601	Security Services	701	70131	02000	1,452,000	1,597,200	1,756,920	4,806,120	1,320,000	760,000	1,033,000
		25005001/22020605	Cleaning and Fumigation Services	701	70131	02000	605,000	665,500	732,050	2,002,550	550,000	524,000	1,037,000
		25005001/22020709	Other Professional Services	701	70131	02000	8,000,000	8,800,000	9,680,000	26,480,000	15,000,000	0	10,725,500
		25005001/22020801	Motor Vehicle Fuel Cost	701	70131	02000	659,450	725,395	797,934	2,182,779	599,500	40,000	12,000
		25005001/22020803	Generator Fuel Cost	701	70131	02000	1,452,000	1,597,200	1,756,920	4,806,120	1,320,000	579,500	760,000
		25005001/22020806	Cooking Gas/Fuel Cost	701	70131	02000	220,000	242,000	266,200	728,200	200,000	0	114,000
		25005001/22020901	Bank Charges	701	70131	02000	220,220	242,242	266,466	728,928	200,200	48,301	52,516
		25005001/22021001	Refreshment and Meals	701	70131	02000	292,820	322,102	354,312	969,234	266,200	37,000	66,000
		25005001/22021003	Publicity and Advertisements	701	70131	02000	605,000	665,500	732,050	2,002,550	550,000	0	0
		25005001/22021004	Medical Expenditure	701	70131	02000	1,815,000	1,996,500	2,196,150	6,007,650	1,650,000	150,000	400,000
		25005001/22021007	Welfare Packages	701	70131	02000	3,025,000	3,327,500	3,660,250	10,012,750	2,750,000	700,000	650,000
		25005001/22021023	Budget Preparation and Defense	701	70131	02000	60,500	66,550	73,205	200,255	55,000	55,000	0
		25005001/22021025	Other Miscellaneous Expenses	701	70131	02000	17,237,500	18,961,250	20,857,375	57,056,125	13,150,000	11,054,286	11,133,650
		25005001/22021029	Daily Rated Allowance	704	70411	02000	3,000,000	3,300,000	3,630,000	9,930,000	0	0	0
Establishment and Training Department Total							198,375,000	212,157,660	233,373,423	643,906,083	198,375,000	74,209,464	93,229,381
25035001	Adamawa State Staff Pension Board												
	Personnel Cost						66,860,000	73,546,000	80,900,600	221,306,600	66,150,000	17,878,194	26,866,335
	25035001/21010101	Basic Salaries	701	70111	02000		7,000,000	7,700,000	8,470,000	23,170,000	6,915,000	2,882,434	5,210,142
	25035001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000		54,915,000	60,406,500	66,447,150	181,768,650	54,915,000	13,514,817	18,736,318
	25035001/21010104	Basic Wages	701	70111	02000		0	0	0	0	0	0	0
	25035001/21010105	Salary Arrears	701	70111	02000		0	0	0	0	0	0	0
	25035001/21020101	Rent Supplement	701	70111	02000		2,000,000	2,200,000	2,420,000	6,620,000	1,590,000	616,647	1,192,080
	25035001/21020102	Transport Allowance	701	70111	02000		495,000	544,500	598,950	1,638,450	495,000	178,181	371,166
	25035001/21020103	Meal Allowance	701	70111	02000		150,000	165,000	181,500	496,500	105,000	35,052	72,333
	25035001/21020104	Utility Allowance	701	70111	02000		300,000	330,000	363,000	993,000	255,000	103,275	188,898
	25035001/21020106	Leave Allowance	701	70111	02000		0	0	0	0	675,000	0	0
	25035001/21020114	Wardrobe Allowance	701	70111	02000		0	0	0	0	0	240,169	827,775
	25035001/21020133	Regular Allowance	701	70111	02000		0	0	0	0	0	0	0
	25035001/21020134	Other Allowances & Benefits	701	70111	02000		2,000,000	2,200,000	2,420,000	6,620,000	1,200,000	201,966	267,624
	25035001/21020201	National Health Insurance Scheme Contributions	701	70111	02000		0	0	0	0	0	81,005	0
	25035001/21020202	Pension Contribution - Under the Contributory Pension Scheme	701	70111	02000		0	0	0	0	0	24,647	0
	25035001/21020205	National Housing Fund	701	70111	02000		0	0	0	0	0	0	0

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR CONT'D...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
Overhead Cost							44,094,000	67,533,400	74,286,240	185,913,640	43,008,000	12,467,240	11,389,448
		25035001/22020101	Local Transport and Travels (Training)	701	70112	02000	2,000,000	2,200,000	2,420,000	6,620,000	0	0	0
		25035001/22020102	Local Transport and Travels	701	70112	02000	1,500,000	1,650,000	1,815,000	4,965,000	0	0	0
		25035001/22020103	International Transport and Travels (Training)	701	70112	02000	0	0	0	0	0	0	0
		25035001/22020104	International Transport/Travels	701	70112	02000	0	0	0	0	0	0	0
		25035001/22020105	Hotel Accommodation	701	70112	02000	0	0	0	0	0	0	0
		25035001/22020107	Hotel Accommodation - Local Training	701	70112	02000	2,000,000	2,200,000	2,420,000	6,620,000	0	0	0
		25035001/22020108	Hotel Accommodation - International Training	701	70112	02000	0	0	0	0	0	0	0
		25035001/22020109	Per Diems/Estacodes	701	70112	02000	2,500,000	5,500,000	6,050,000	14,050,000	0	0	0
		25035001/22020201	Electricity Charges	701	70112	02000	200,000	220,000	242,000	662,000	0	0	0
		25035001/22020202	Telephone Charges	701	70112	02000	200,000	220,000	242,000	662,000	0	0	0
		25035001/22020203	Internet Access & Website Hosting Charges	701	70112	02000	0	0	0	0	0	0	0
		25035001/22020204	Satellites Broadcasting Access Charges	701	70112	02000	200,000	220,000	242,000	662,000	200,000	0	0
		25035001/22020205	Water Rates	701	70112	02000	0	0	0	0	0	0	0
		25035001/22020206	Sewerage Charges	701	70112	02000	0	0	0	0	0	0	0
		25035001/22020207	Leased Communication Lines Charges	701	70112	02000	0	0	0	0	0	0	0
		25035001/22020209	Other Utility Charges	701	70112	02000	0	0	0	0	350,000	0	65,000
		25035001/22020301	Office Materials and Supplies	701	70112	02000	500,000	550,000	605,000	1,655,000	200,000	0	0
		25035001/22020302	Library Books and Periodicals	701	70112	02000	0	0	0	0	0	0	0
		25035001/22020305	Printing of Non Security Documents	701	70112	02000	300,000	330,000	363,000	993,000	200,000	20,000	0
		25035001/22020306	Printing of Security Documents	701	70112	02000	300,000	330,000	363,000	993,000	200,000	30,000	20,000
		25035001/22020307	Drugs and Medical Supplies	701	70112	02000	0	0	0	0	0	0	0
		25035001/22020308	Field Materials and Supplies	701	70112	02000	0	0	0	0	0	0	0
		25035001/22020309	Uniforms and other Clothing	701	70112	02000	0	0	0	0	0	0	0
		25035001/22020312	Other Materials and Supplies	701	70112	02000	1,000,000	1,100,000	1,210,000	3,310,000	1,000,000	749,000	405,000
		25035001/22020401	Maintenance of Motor Vehicles	701	70112	02000	1,000,000	1,100,000	1,210,000	3,310,000	700,000	495,000	320,000
		25035001/22020402	Maintenance of Office Furniture	701	70112	02000	1,000,000	1,100,000	1,210,000	3,310,000	800,000	1,773,789	1,390,000
		25035001/22020403	Maintenance of Building (Office)	701	70112	02000	0	0	0	0	0	0	0
		25035001/22020404	Maintenance of Office Equipment	701	70112	02000	350,000	385,000	423,000	1,158,000	60,000	0	456,060
		25035001/22020405	Maintenance of Plants/Generator	701	70112	02000	1,000,000	1,100,000	1,210,000	3,310,000	600,000	400,000	480,000
		25035001/22020406	Other Maintenance Services	701	70112	02000	1,200,000	1,320,000	1,452,000	3,972,000	1,154,000	1,010,000	210,000
		25035001/22020407	Maintenance of Air Conditioners	701	70112	02000	300,000	330,000	363,000	993,000	200,000	24,000	0
		25035001/22020501	Local Training-Course Fees	701	70112	02000	7,000,000	7,700,000	8,470,000	23,170,000	7,000,000	0	0
		25035001/22020502	International Training - Course Fees	701	70112	02000	0	0	0	0	0	0	0
		25035001/22020503	Other Training Materials	701	70112	02000	0	0	0	0	700,000	0	0
		25035001/22020601	Security Services	701	70112	02000	500,000	550,000	605,000	1,655,000	0	0	0
		25035001/22020703	Legal Services	701	70112	02000	0	0	0	0	200,000	0	0
		25035001/22020704	Engineering Services	701	70112	02000	0	0	0	0	0	0	0
		25035001/22020705	Architectural Services	701	70112	02000	300,000	1,100,000	1,210,000	2,610,000	200,000	0	0
		25035001/22020706	Surveying Services	701	70112	02000	0	0	0	0	0	0	0

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR CONT'D...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=		
38005001		25035001/22020709	Other Professional Services	701	70112	02000	300,000	330,000	363,000	993,000	100,000	0	0		
		25035001/22020801	Motor Vehicle Fuel Cost	701	70112	02000	0	0	0	0	0	0	0		
		25035001/22020802	Other Fuel Cost	701	70112	02000	1,000,000	3,300,000	3,630,000	7,930,000	750,000	200,000	100,000		
		25035001/22020806	Cooking Gas/Fuel Cost	701	70112	02000	0	0	0	0	0	0	0	0	
		25035001/22020901	Bank Charges	701	70112	02000	15,000	16,500	18,150	49,650	15,000	19,951	301,466		
		25035001/22020902	Insurance Charges & Premium	701	70112	02000	0	0	0	0	0	0	0	0	
		25035001/22021001	Refreshment and Meals	701	70112	02000	500,000	550,000	605,000	1,655,000	250,000	24,000	30,000		
		25035001/22021002	Honorarium and allowance Payment	701	70112	02000	0	0	0	0	0	0	0	0	
		25035001/22021003	Publicity and Advertisements	701	70112	02000	400,000	1,100,000	1,210,000	2,710,000	500,000	196,200	0	0	
		25035001/22021004	Medical Expenditure	701	70112	02000	1,000,000	1,100,000	1,210,000	3,310,000	1,000,000	281,800	205,330		
		25035001/22021007	Welfare Packages	701	70112	02000	500,000	550,000	605,000	1,655,000	200,000	0	0	0	
		25035001/22021008	Subscription to Professional Bodies	701	70112	02000	500,000	2,200,000	2,420,000	5,120,000	0	0	0	0	
		25035001/22021009	Sporting Activities	701	70112	02000	0	0	0	0	0	0	0	0	
		25035001/22021023	Budget Preparation and Defense	701	70112	02000	300,000	330,000	363,000	993,000	200,000	0	12,710		
		25035001/22021025	Other Miscellaneous Expenses	701	70112	02000	12,229,000	24,451,900	26,897,090	63,577,990	22,229,000	6,033,500	7,393,881		
		25035001/22021029	Daily Rated Allowance	701	70111	02000	4,000,000	4,400,000	4,840,000	13,240,000	4,000,000	1,210,000	0		
		Consolidated Rev Fund Charges							10,083,283,000	14,391,611,300	15,830,772,430	40,305,666,730	7,000,000,000	5,622,067,659	6,366,053,491
		25035001/22010101	Gratuity	701	70111	02000	5,500,000,000	8,250,000,000	9,075,000,000	22,825,000,000	2,000,000,000	1,774,460,221	708,574,485		
		25035001/22010102	Pensions	701	70111	02000	4,000,000,000	5,500,000,000	6,050,000,000	15,550,000,000	4,436,717,000	3,847,607,438	5,616,533,234		
		25035001/22010103	Death Benefits	701	70111	02000	500,000,000	550,000,000	605,000,000	1,655,000,000	485,000,000	0	40,945,772		
		25035001/22010105	Other Pension Allowance Gratuity Ex-gratia Award	701	70111	02000	20,000,000	22,000,000	24,200,000	66,200,000	15,000,000	0	0	0	
		25035001/22010106	Lump Sum Compensation	701	(blank)	02000	63,283,000	69,611,300	76,572,430	209,466,730	63,283,000	0	0	0	
		Adamawa State Staff Pension Board							10,194,237,000	14,532,690,700	15,985,959,270	40,712,886,970	7,109,158,000	5,652,413,092	6,404,309,274
		Sustainable Development Goals (Former MDG's Office)													
		Personnel Cost							0	0	0	0	6,855,000	1,866,113	3,509,670
		38005001/21010101	Basic Salaries	701	70111	02000	0	0	0	0	0	0	0	0	
		38005001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	0	0	0	0	0	6,855,000	1,866,113	3,509,670	
		Overhead Cost							15,000,000	16,170,000	17,545,000	48,715,000	53,177,000	40,190,993	37,987,806
		38005001/22020101	Local Transport and Travels (Training)	701	70111	02000	1,700,000	1,870,000	2,057,000	5,627,000	9,684,000	5,583,400	1,312,500		
		38005001/22020102	Local Travel & Transport Others	701	70111	02000	1,000,000	1,100,000	1,210,000	3,310,000	6,798,000	7,544,300	3,882,500		
		38005001/22020103	International Transport and Travels (Training)	701	70111	02000	1,000,000	1,100,000	1,210,000	3,310,000	0	0	0		
		38005001/22020104	International Transport and Travels	701	70111	02000	1,000,000	1,100,000	1,210,000	3,310,000	0	0	0		
		38005001/22020105	Hotel Accommodation	701	70111	02000	0	0	0	0	1,466,000	570,000	1,710,000		
38005001/22020201	Electricity Charges	701	70111	02000	150,000	165,000	181,500	496,500	0	0	0				
38005001/22020202	Telephone Charges	701	70111	02000	150,000	165,000	181,500	496,500	0	0	0				
38005001/22020203	Internet Access Charges	701	70111	02000	0	0	0	0	0	0	0				
38005001/22020204	Satellites Broadcasting Access Charges	701	70111	02000	200,000	220,000	242,000	662,000	0	0	0				
38005001/22020209	Other Utility Charges	701	(blank)	02000	50,000	55,000	60,500	165,500	0	0	0				
38005001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	500,000	550,000	605,000	1,655,000	4,940,000	1,402,900	7,676,700				
38005001/22020302	Books	701	70111	02000	0	0	0	0	0	0	0				

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR CONT'D...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
		38005001/22020305	Printing of Non Security Documents	701	70111	02000	500,000	550,000	605,000	1,655,000	0	0	0
		38005001/22020309	Uniforms and other Clothing	701	70111	02000	0	0	0	0	11,143,000	0	0
		38005001/22020312	Other Materials and Supplies	701	70111	02000	1,000,000	1,100,000	1,210,000	3,310,000	306,000	3,310,000	0
		38005001/22020401	Maintenance of Motor Vehicles	701	70111	02000	500,000	550,000	605,000	1,655,000	3,685,000	3,095,000	1,425,000
		38005001/22020402	Maintenance of Office Furniture	701	70111	02000	100,000	110,000	121,000	331,000	858,000	700,000	0
		38005001/22020403	Maintenance of Building (Residential)	701	70111	02000	100,000	110,000	121,000	331,000	0	0	0
		38005001/22020404	Maintenance of Office/IT Equipment	701	70111	02000	100,000	110,000	121,000	331,000	1,029,000	96,500	0
		38005001/22020405	Maintenance of Plants/Generator	701	70111	02000	100,000	110,000	121,000	331,000	172,000	0	0
		38005001/22020406	Other Maintenance Services	701	70111	02000	500,000	550,000	605,000	1,655,000	0	875,000	12,225,347
		38005001/22020407	Maintenance of Air Conditioners	701	70111	02000	100,000	110,000	121,000	331,000	0	0	0
		38005001/22020501	Local Training-Course Fees	701	70111	02000	1,000,000	1,100,000	1,210,000	3,310,000	830,000	566,800	1,589,000
		38005001/22020503	Other Training Materials	701	70111	02000	0	0	0	0	0	1,617,500	1,200,000
		38005001/22020601	Security Services	701	70111	02000	100,000	110,000	121,000	331,000	0	0	0
		38005001/22020604	Security Vote (Including Operations)	701	70111	02000	100,000	110,000	121,000	331,000	0	0	0
		38005001/22020701	Financial Consulting	701	70111	02000	200,000	220,000	242,000	662,000	900,000	0	425,000
		38005001/22020702	Information Technology Consulting	701	70111	02000	50,000	55,000	60,500	165,500	0	0	0
		38005001/22020703	Legal Services	701	70111	02000	100,000	110,000	121,000	331,000	0	0	0
		38005001/22020705	Architectural Services	701	70111	02000	0	0	0	0	258,000	0	0
		38005001/22020706	Surveying Services	701	70111	02000	0	0	0	0	247,000	0	0
		38005001/22020709	Other Consultancy & Professional Services	701	(blank)	02000	200,000	220,000	242,000	662,000	0	0	0
		38005001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	200,000	220,000	242,000	662,000	2,229,000	1,134,000	275,000
		38005001/22020802	Other Transport Equipment Fuel Cost	701	70111	02000	100,000	110,000	121,000	331,000	0	0	0
		38005001/22020803	Generator Fuel Cost	701	70111	02000	100,000	110,000	121,000	331,000	600,000	0	0
		38005001/22020806	Cooking Gas/Fuel Cost	701	70111	02000	0	0	0	0	0	0	275,000
		38005001/22020901	Bank Charges (Other than Interest)	701	70111	02000	50,000	55,000	60,500	165,500	30,000	19,093	18,860
		38005001/22021001	Refreshment and Meals	701	70111	02000	500,000	550,000	605,000	1,655,000	858,000	1,891,700	993,300
		38005001/22021002	Honorarium and Sitting Allowance Payment	701	70111	02000	200,000	220,000	242,000	662,000	4,029,000	0	0
		38005001/22021003	Publicity and Advertisements	701	70111	02000	100,000	110,000	121,000	331,000	1,200,000	0	738,600
		38005001/22021004	Medical Expenses	701	70111	02000	200,000	220,000	242,000	662,000	0	0	0
		38005001/22021006	Postage and Courier Services	701	70111	02000	50,000	55,000	60,500	165,500	0	0	0
		38005001/22021007	Welfare Packages	701	70111	02000	500,000	550,000	605,000	1,655,000	1,400,000	0	741,000
		38005001/22021008	Subscription to Professional Bodies	701	70111	02000	100,000	110,000	121,000	331,000	0	320,000	0
		38005001/22021023	Budget Preparation Expenses	701	70111	02000	200,000	220,000	242,000	662,000	0	70,000	0
		38005001/22021025	Monitoring & Evaluation (IMPACT+& PPRHAA etc)	701	70111	02000	1,400,000	1,540,000	1,694,000	4,634,000	515,000	11,394,800	3,500,000
		38005001/22021027	Monitoring & Evaluation (IMPACT+& PPRHAA etc)	701	70111	02000	500,000	550,000	363,000	1,413,000	0	0	0
		38005001/22021029	Daily Rated Staff Allowance	701	(blank)	02000	300,000	0	0	300,000	0	0	0
Sustainable Development Goals (Former MDG's Office) Total							15,000,000	16,170,000	17,545,000	48,715,000	60,032,000	42,057,106	41,497,476

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR CONT'D...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
40001001	Office of the State Auditor General		Personnel Cost				203,179,000	207,242,580	209,274,370	619,695,950	258,000,000	147,617,082	74,787,420
							52,098,000	53,139,960	53,660,940	158,898,900	66,885,000	39,507,388	33,801,297
			40001001/21010101 Basic Salary	701	70111	02000							
			40001001/21010103 Consolidated Revenue Fund Charges - Salaries	701	70112	02000	10,934,000	11,152,680	11,262,020	33,348,700	16,410,000	5,398,190	4,950,170
			40001001/21020101 Housing/Rent Allowance	701	70111	02000	52,108,000	53,150,160	53,671,240	158,929,400	66,885,000	13,719,542	6,064,074
			40001001/21020102 Transport Allowance	701	70111	02000	3,397,000	3,464,940	3,498,910	10,360,850	4,170,000	2,559,753	2,178,277
			40001001/21020103 Meal Subsidy	701	70111	02000	574,000	585,480	591,220	1,750,700	690,000	433,083	472,587
			40001001/21020104 Utility Allowance	701	70111	02000	1,837,000	1,873,740	1,892,110	5,602,850	2,280,000	1,934,474	1,416,737
			40001001/21020105 Entertainment Allowance	701	70111	02000	108,000	110,160	111,240	329,400	165,000	634,833	342,813
			40001001/21020106 Leave Allowance	701	70111	02000	5,210,000	5,314,200	5,366,300	15,890,500	6,690,000	0	149,294
			40001001/21020107 Domestic Allowance	701	70111	02000	2,468,000	2,517,360	2,542,040	7,527,400	3,705,000	3,234,004	1,954,327
			40001001/21020109 Call Duty Allowance	701	70133	02000	683,000	696,660	703,490	2,083,150	1,035,000	0	369,173
			40001001/21020111 Hazard	701	70111	02000	26,054,000	26,575,080	26,835,620	79,464,700	33,450,000	16,591,779	3,842,677
			40001001/21020113 TSS	701	70111	02000	0	0	0	0	0	0	0
			40001001/21020141 Furniture Allowance	701	70111	02000	9,731,000	9,925,620	10,022,930	29,679,550	12,570,000	7,253,995	5,314,917
			40001001/21020116 Outfit	701	70111	02000	26,054,000	26,575,080	26,835,620	79,464,700	27,750,000	0	55,376
			40001001/21020119 Journal Allowance	701	70112	02000	0	0	0	0	0	224,616	123,430
			40001001/21020129 Drivers Allowance	701	70111	02000	0	0	0	0	0	638,627	766,352
			40001001/21020134 Other Allowances and Benefits	701	70111	02000	11,923,000	12,161,460	12,280,690	36,365,150	15,315,000	55,486,800	12,985,917
			Overhead Cost				357,480,000	242,229,600	244,604,400	844,314,000	132,000,000	46,755,540	7,374,703
			40001001/22020101 Local Travel and Transport - Training	701	70112	02000	17,650,000	18,003,000	18,179,500	53,832,500	10,000,000	1,099,000	0
			40001001/22020102 Local Transport and Travels - Others	701	70112	02000	7,430,000	7,578,600	7,652,900	22,661,500	7,430,000	1,308,300	2,494,000
			40001001/22020103 International Transport and Travels (Training)	701	70112	02000	26,650,000	27,183,000	27,449,500	81,282,500	17,000,000	0	840,000
			40001001/22020105 Hotel Accommodation	701	70112	02000	5,500,000	5,610,000	5,665,000	16,775,000	5,500,000	0	0
			40001001/22020107 Hotel Accommodation - Local Training	701	70112	02000	3,000,000	3,060,000	3,090,000	9,150,000	3,000,000	0	0
			40001001/22020108 Hotel Accommodation - International Training	701	70112	02000	0	0	0	0	0	0	0
			40001001/22020109 Per Diems	701	70112	02000	2,000,000	2,040,000	2,060,000	6,100,000	2,000,000	0	0
			40001001/22020201 Electricity Charges	701	70112	02000	0	0	0	0	0	0	505,000
			40001001/22020202 Telephone Charges	701	70112	02000	55,000	56,100	56,650	167,750	55,000	0	280,000
			40001001/22020203 Internet Charges & Website Hosting Charges	701	70112	02000	440,000	448,800	453,200	1,342,000	440,000	10,000	0
			40001001/22020204 Satellites Broadcasting Access Charges	701	70112	02000	0	0	0	0	0	0	0
			40001001/22020205 Water Rate	701	70112	02000	275,000	280,500	283,250	838,750	275,000	0	0
			40001001/22020209 Other Utility Charges	701	70112	02000	20,000	20,400	20,600	61,000	20,000	0	0
			40001001/22020301 Office Stationeries/Computer Consumables	701	70112	02000	150,000	153,000	154,500	457,500	150,000	190,000	220,000
			40001001/22020312 Other Materials and Supplies	701	70112	02000	550,000	561,000	566,500	1,677,500	550,000	390,900	120,000
			40001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	701	70112	02000	500,000	510,000	515,000	1,525,000	500,000	290,000	145,000
			40001001/22020402 Maintenance of Office Furniture	701	70112	02000	550,000	561,000	566,500	1,677,500	550,000	345,000	0
			40001001/22020403 Maintenance of Office Building Residential Qtrs	701	70112	02000	500,000	510,000	515,000	1,525,000	500,000	373,400	0
			40001001/22020404 Maintenance of Office/IT Equipments	701	70112	02000	8,000,000	8,160,000	8,240,000	24,400,000	12,000,000	5,490,100	0
			40001001/22020405 Maintenance of Plants & Generators	701	70112	02000	0	0	0	0	0	0	0

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR CONT'D...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
		40001001/22020501	Local Training	701	70112	02000	1,650,000	1,683,000	1,699,500	5,032,500	1,650,000	0	0
		40001001/22020601	Security Services	701	70112	02000	120,000	122,400	123,600	366,000	120,000	60,000	185,000
		40001001/22020604	Security Vote (Including Operations)	701	70112	02000	257,000	262,140	264,710	783,850	257,000	100,000	0
		40001001/22020605	Cleaning and Fumigation Services	701	70112	02000	0	0	0	0	0	0	0
		40001001/22020701	Financial Consultancy	701	70112	02000	185,310,000	66,616,200	67,269,300	319,195,500	21,590,000	13,305,029	0
		40001001/22020702	Information Technology Consulting	701	70112	02000	0	0	0	0	0	0	0
		40001001/22020703	Legal Services	701	70112	02000	258,000	263,160	265,740	786,900	258,000	0	0
		40001001/22020709	Other Professional Services	701	70112	02000	75,960,000	77,479,200	78,238,800	231,678,000	20,000,000	21,694,971	0
		40001001/22020801	Motor Vehicle Fuel Cost	701	70112	02000	498,000	507,960	512,940	1,518,900	498,000	395,000	511,000
		40001001/22020802	Other Transport Equipment Fuel Cost	701	70112	02000	103,000	105,060	106,090	314,150	103,000	14,000	0
		40001001/22020803	Plant/Generator Fuel Cost	701	70112	02000	400,000	408,000	412,000	1,220,000	400,000	437,800	0
		40001001/22020806	Cooking Gas/Fuel Cost	701	70112	02000	0	0	0	0	0	0	0
		40001001/22020901	Bank Charges (Other than Interest)	701	70112	02000	10,000	10,200	10,300	30,500	10,000	51,027	9,403
		40001001/22020902	Insurance Premium	701	70112	02000	0	0	0	0	0	0	0
		40001001/22021001	Refreshment & Meals	701	70112	02000	86,000	87,720	88,580	262,300	86,000	0	0
		40001001/22021002	Honorarium & Sitting Allowance	701	70112	02000	20,000	20,400	20,600	61,000	20,000	0	0
		40001001/22021003	Publicity and Advertisements	701	70112	02000	700,000	714,000	721,000	2,135,000	700,000	0	0
		40001001/22021004	Medical Expenses	701	70112	02000	0	0	0	0	0	0	0
		40001001/22021006	Postages & Courier Services	701	70112	02000	25,000	25,500	25,750	76,250	25,000	5,800	5,300
		40001001/22021007	Welfare Packages	701	70112	02000	454,000	463,080	467,620	1,384,700	454,000	290,000	345,000
		40001001/22021008	Subscription to Professional Bodies	701	70112	02000	0	0	0	0	0	0	0
		40001001/22021009	Sporting Activities	701	70112	02000	0	0	0	0	0	0	0
		40001001/22021023	Budget Preparation and Defense	701	70112	02000	550,000	561,000	566,500	1,677,500	550,000	0	0
		40001001/22021025	Other Miscellaneous Expenses	701	70112	02000	17,500,000	17,850,000	18,025,000	53,375,000	25,000,000	905,213	1,715,000
		40001001/22021026	Scholarship and Bursary Awards	701	70112	02000	0	0	0	0	0	0	0
		40001001/22021027	Monitoring and Evaluation	701	70112	02000	309,000	315,180	318,270	942,450	309,000	0	0
		40001001/22021028	Research & Development	701	70112	02000	0	0	0	0	0	0	0
		Office of the State Auditor General Total					560,659,000	449,472,180	453,878,770	1,464,009,950	390,000,000	194,372,622	82,162,123
40001002	Audit Commission												
	Personnel Cost						45,615,000	45,615,000	45,615,000	136,845,000	45,615,000	0	0
		40001002/21010101	Basic Salary	701	(blank)	02000	5,940,000	5,940,000	5,940,000	17,820,000	5,940,000	0	0
		40001002/21010103	Consolidated Revenue Fund Charges - Salaries	701	(blank)	02000	23,760,000	23,760,000	23,760,000	71,280,000	23,760,000	0	0
		40001002/21020101	Housing/Rent Allowance	701	(blank)	02000	1,365,000	1,365,000	1,365,000	4,095,000	1,365,000	0	0
		40001002/21020102	Transport Allowance	701	(blank)	02000	495,000	495,000	495,000	1,485,000	495,000	0	0
		40001002/21020103	Meal Subsidy	701	(blank)	02000	90,000	90,000	90,000	270,000	90,000	0	0
		40001002/21020104	Utility Allowance	701	(blank)	02000	270,000	270,000	270,000	810,000	270,000	0	0
		40001002/21020105	Entertainment Allowance	701	(blank)	02000	30,000	30,000	30,000	90,000	30,000	0	0
		40001002/21020106	Leave Allowance	701	(blank)	02000	600,000	600,000	600,000	1,800,000	600,000	0	0
		40001002/21020107	Domestic Allowance	701	(blank)	02000	420,000	420,000	420,000	1,260,000	420,000	0	0
		40001002/21020111	Hazard Allowance	701	(blank)	02000	5,940,000	5,940,000	5,940,000	17,820,000	5,940,000	0	0
		40001002/21020116	Outfit Allowance	701	(blank)	02000	2,970,000	2,970,000	2,970,000	8,910,000	2,970,000	0	0

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR CONT'D...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=	
Overhead Cost		40001002/21020134	Other Allowances and Benefits (Cons)	701	(blank)	02000	2,970,000	2,970,000	2,970,000	8,910,000	2,970,000	0	0	
		40001002/21020141	Furniture Allowance	701	(blank)	02000	765,000	765,000	765,000	2,295,000	765,000	0	0	
								14,460,000	14,460,000	14,460,000	43,380,000	12,870,000	0	0
		40001002/22020101	Local Travel and Transport - Training	701	70111	02000	2,560,000	2,560,000	2,560,000	7,680,000	1,100,000	0	0	
		40001002/22020102	Local Transport and Travels - Others	701	70111	02000	1,650,000	1,650,000	1,650,000	4,950,000	1,650,000	0	0	
		40001002/22020201	Electricity Charges	701	70111	02000	396,000	396,000	396,000	1,188,000	396,000	0	0	
		40001002/22020202	Telephone Charges	701	70111	02000	64,900	64,900	64,900	194,700	64,900	0	0	
		40001002/22020204	Satellites Broadcasting Access Charges	701	70111	02000	137,500	137,500	137,500	412,500	137,500	0	0	
		40001002/22020205	Water Rate	701	70111	02000	105,600	105,600	105,600	316,800	105,600	0	0	
		40001002/22020209	Other Utility Charges	701	70111	02000	165,000	165,000	165,000	495,000	165,000	0	0	
		40001002/22020301	Office Stationeries/Computer Consumables	701	70111	02000	383,900	383,900	383,900	1,151,700	383,900	0	0	
		40001002/22020305	Printing of Non Security Documents	701	70111	02000	110,000	110,000	110,000	330,000	110,000	0	0	
		40001002/22020306	Printing of Security Documents	701	70111	02000	350,000	350,000	350,000	1,050,000	220,000	0	0	
		40001002/22020307	Drugs and Medical Supplies	701	70111	02000	715,000	715,000	715,000	2,145,000	715,000	0	0	
		40001002/22020311	Food Stuff/Catering Materials Supplies	701	70111	02000	110,000	110,000	110,000	330,000	110,000	0	0	
		40001002/22020312	Other Materials and Supplies	701	70111	02000	165,000	165,000	165,000	495,000	165,000	0	0	
		40001002/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	396,000	396,000	396,000	1,188,000	396,000	0	0	
		40001002/22020402	Maintenance of Office Furniture	701	70111	02000	220,000	220,000	220,000	660,000	220,000	0	0	
		40001002/22020403	Maintenance of Office Building Residential Qtrs	701	70111	02000	220,000	220,000	220,000	660,000	220,000	0	0	
		40001002/22020404	Maintenance of Office/IT Equipments	701	70111	02000	220,000	220,000	220,000	660,000	220,000	0	0	
		40001002/22020405	Maintenance of Plants & Generators	701	70111	02000	275,000	275,000	275,000	825,000	275,000	0	0	
		40001002/22020406	Other Maintenance Services	701	70111	02000	220,000	220,000	220,000	660,000	220,000	0	0	
		40001002/22020407	Maintenance of Air Conditioners	701	70111	02000	187,000	187,000	187,000	561,000	187,000	0	0	
		40001002/22020501	Local Training	701	70111	02000	220,000	220,000	220,000	660,000	220,000	0	0	
		40001002/22020601	Security Services	701	70111	02000	165,000	165,000	165,000	495,000	165,000	0	0	
		40001002/22020602	Office Rent	701	70111	02000	220,000	220,000	220,000	660,000	220,000	0	0	
		40001002/22020801	Motor Vehicle Fuel Cost	701	70111	02000	171,600	171,600	171,600	514,800	171,600	0	0	
		40001002/22020802	Other Transport Equipment Fuel Cost	701	70111	02000	165,000	165,000	165,000	495,000	165,000	0	0	
		40001002/22020803	Plant/Generator Fuel Cost	701	70111	02000	220,000	220,000	220,000	660,000	220,000	0	0	
		40001002/22020901	Bank Charges (Othere than Interest)	701	70111	02000	55,000	55,000	55,000	165,000	55,000	0	0	
		40001002/22021001	Refreshment & Meals	701	70111	02000	346,500	346,500	346,500	1,039,500	346,500	0	0	
		40001002/22021002	Honorarium & Sitting Allowance	701	70111	02000	891,000	891,000	891,000	2,673,000	891,000	0	0	
		40001002/22021004	Medical Expenses	701	70111	02000	1,320,000	1,320,000	1,320,000	3,960,000	1,320,000	0	0	
		40001002/22021006	Postages & Courier Services	701	70111	02000	55,000	55,000	55,000	165,000	55,000	0	0	
		40001002/22021007	Welfare Packages	701	70111	02000	550,000	550,000	550,000	1,650,000	550,000	0	0	
		40001002/22021008	Subscription to Professional Bodies	701	70111	02000	220,000	220,000	220,000	660,000	220,000	0	0	
		40001002/22021009	Sporting Activities	701	70111	02000	0	0	0	0	0	0	0	
		40001002/22021023	Budget Preparation and Defense	701	70111	02000	110,000	110,000	110,000	330,000	110,000	0	0	
		40001002/22021025	Other Miscellaneous Expenses	701	70111	02000	1,100,000	1,100,000	1,100,000	3,300,000	1,100,000	0	0	
		Audit Commission Total							60,075,000	60,075,000	60,075,000	180,225,000	58,485,000	0

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR CONT'D...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
47001001	Civil Service Commission												
	Personnel Cost						94,200,000	103,754,200	113,866,278	311,820,478	97,500,000	23,327,760	43,112,963
		47001001/21010101	Basic Salary	701	70111	02000	26,645,550	29,310,105	32,241,115	88,196,770	28,622,550	9,820,510	16,028,639
		47001001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70133	02000	53,503,600	58,853,960	64,739,356	177,096,916	53,703,600	6,786,648	18,753,086
		47001001/21010104	Basic Wages	701	70111	02000	0	0	0	0	0	0	0
		47001001/21010105	Salary Arrears	701	70111	02000	0	0	0	0	0	0	0
		47001001/21020101	Housing/Rent Allowance	701	70111	02000	5,970,700	6,567,770	7,224,547	19,763,017	6,468,000	3,350,632	3,570,320
		47001001/21010102	Transport Allowance	701	70111	02000	1,698,200	1,868,020	2,054,822	5,621,042	1,828,200	815,670	1,015,868
		47001001/21020103	Meal Subsidy	701	70111	02000	307,600	338,360	372,196	1,018,156	336,600	169,359	198,847
		47001001/21020104	Utility Allowance	701	70111	02000	856,650	942,315	1,036,546	2,835,511	925,650	293,009	507,793
		47001001/21020105	Entertainment Allowance	701	70111	02000	16,150	17,765	19,541	53,456	18,150	32,146	12,616
		47001001/21020106	Leave Allowance	701	70111	02000	2,300	2,530	2,783	7,613	0	0	11,856
		47001001/21020107	Domestic Allowance	701	70111	02000	414,750	456,225	501,847	1,372,822	453,750	382,411	296,994
		47001001/21020109	Call Duties Allowance	701	70111	02000	0	0	0	0	0	0	0
		47001001/21020111	Hazard Allowance	701	70111	02000	118,500	130,350	143,385	392,235	127,500	19,913	7,500
		47001001/21020141	Furniture Allowance	701	70111	02000	4,666,000	5,266,800	5,530,140	15,462,940	5,016,000	1,657,464	2,698,194
		47001001/21020133	Regular Allowance	701	70111	02000	0	0	0	0	0	0	0
		47001001/21020134	Other Allowances and Benefits	701	70111	02000	0	0	0	0	0	0	11,250
	Overhead Cost						42,500,000	49,875,000	52,368,750	144,743,750	42,500,000	26,422,781	27,028,333
		47001001/22020101	Local Travel and Transport-Training	701	70111	02000	1,000,000	1,050,000	1,102,500	3,152,500	1,000,000	208,400	0
		47001001/22020102	Local Transport and Travels - Others	701	70111	02000	7,000,000	8,400,000	8,820,000	24,220,000	8,000,000	6,517,000	8,726,577
		47001001/22020103	International Transport and Travels (Training)	701	70111	02000	0	0	0	0	0	0	0
		47001001/22020201	Electricity Charges	701	70111	02000	1,000,000	1,050,000	1,102,500	3,152,500	1,000,000	633,000	727,850
		47001001/22020202	Telephone Charges	701	70111	02000	100,000	105,000	110,250	315,250	100,000	0	0
		47001001/22020203	Internet Charges & Website Hosting Charges	701	70111	02000	0	0	0	0	0	134,000	0
		47001001/22020204	Satellites Broadcasting Access Charges	701	70111	02000	200,000	157,500	165,375	522,875	150,000	430,000	90,000
		47001001/22020205	Water Rates	701	70111	02000	200,000	157,500	165,375	522,875	150,000	230,000	230,000
		47001001/22020206	Sewage Charges	701	70111	02000	0	210,000	220,500	430,500	500,000	0	0
		47001001/22020207	Leased Communication Lines	701	70111	02000	0	0	0	0	0	0	0
		47001001/22020209	Other Utility Charges	701	70111	02000	300,000	315,000	330,750	945,750	300,000	0	0
		47001001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	2,000,000	2,100,000	2,205,000	6,305,000	2,000,000	1,361,600	1,548,900
		47001001/22020302	Books	701	70111	02000	0	0	0	0	0	0	0
		47001001/22020304	Magazine and supply	701	70160	02000	0	210,000	220,500	430,500	200,000	0	0
		47001001/22020305	Printing of Non Security Documents	701	70111	02000	200,000	210,000	220,500	630,500	200,000	28,000	0
		47001001/22020306	Printing of Security Documents	701	70111	02000	200,000	315,000	330,750	845,750	300,000	0	0
		47001001/22020307	Drugs and Medical Supplies	701	70111	02000	200,000	735,000	771,750	1,706,750	700,000	0	427,010
		47001001/22020308	Field & Camping Materials Supplies	701	70111	02000	0	210,000	220,500	430,500	0	0	0
		47001001/22020309	Uniform & Other Clothing	701	70111	02000	0	0	0	0	0	0	0
		47001001/22020310	Teaching aids/ Instruction Materials	701	70111	02000	0	0	0	0	0	0	0
		47001001/22020311	Food Stuff/Catering Materials Supplies	701	70111	02000	0	0	0	0	200,000	0	91,000
		47001001/22020312	Other Materials and Supplies	701	70111	02000	200,000	210,000	220,500	630,500	500,000	140,000	0

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR CONT'D...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=		
48001001	Adamawa State Independence Electoral Commission Personnel Cost	47001001/22020401	Maintenance of Motor Vehicles/Transport Equipment	701	70111	02000	200,000	210,000	220,500	630,500	500,000	41,990	0		
		47001001/22020402	Maintenance of Office Furniture	701	70111	02000	1,500,000	525,000	551,250	2,576,250	500,000	351,200	55,000		
		47001001/22020403	Maintenance of Office Building/Residential Qtrs	701	70111	02000	3,000,000	5,250,000	5,512,500	13,762,500	500,000	852,050	0		
		47001001/22020404	Maintenance of Office/IT Equipments	701	70111	02000	1,300,000	315,000	330,750	1,945,750	300,000	398,920	0		
		47001001/22020405	Maintenance of Plants/Generator	701	70111	02000	250,000	262,500	275,625	788,125	250,000	552,300	30,000		
		47001001/22020406	Other Maintenance Services	701	70111	02000	1,000,000	2,100,000	2,205,000	5,305,000	200,000	122,000	0		
		47001001/22020407	Maintenance of Air Conditioners	701	70111	02000	200,000	210,000	220,500	630,500	500,000	20,500	241,000		
		47001001/22020501	Local Training	701	70111	02000	500,000	525,000	551,250	1,576,250	500,000	245,500	0		
		47001001/22020601	Security Services	701	70111	02000	50,000	210,000	220,500	480,500	200,000	0	0		
		47001001/22020605	Cleaning and Fumigation Services	701	70111	02000	200,000	210,000	220,500	630,500	200,000	129,800	0		
		47001001/22020701	Financial Consultancy	701	70111	02000	0	0	0	0	0	0	0		
		47001001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	200,000	210,000	220,500	630,500	700,000	690,655	0		
		47001001/22020802	Other Transport Equipment Fuel Cost	701	70111	02000	150,000	157,500	165,375	472,875	150,000	0	0		
		47001001/22020803	Generator Fuel Cost	701	70111	02000	400,000	420,000	441,000	1,261,000	400,000	130,000	109,650		
		47001001/22020806	Cooking Gas/Fuel Cost	701	70111	02000	0	0	0	0	0	0	0		
		47001001/22020901	Bank Charges (Other than Interest)	701	70111	02000	100,000	105,000	110,250	315,250	100,000	84,559	5,152,821		
		47001001/22020902	Insurance Premium	701	70111	02000	0	0	0	0	0	0	0		
		47001001/22021001	Refreshment and Meals	701	70111	02000	200,000	210,000	220,500	630,500	500,000	417,600	911,500		
		47001001/22021002	Honorarium and Sitting Allowance	701	70111	02000	3,000,000	3,150,000	3,307,500	9,457,500	3,000,000	220,000	1,210,000		
		47001001/22021003	Publicity and Advertisments	701	70111	02000	500,000	525,000	551,250	1,576,250	500,000	164,800	0		
		47001001/22021004	Medical Expenses	701	70111	02000	3,000,000	3,150,000	3,307,500	9,457,500	3,000,000	1,798,140	2,967,365		
		47001001/22021006	Postage and Courier Services	701	70111	02000	50,000	52,500	55,125	157,625	50,000	37,000	5,800		
		47001001/22021007	Welfare Package	701	70111	02000	1,000,000	1,050,000	1,102,500	3,152,500	100,000	266,500	592,410		
		47001001/22021008	Subscription to Professional Bodies	701	70111	02000	50,000	210,000	220,500	480,500	200,000	0	0		
		47001001/22021023	Budget Preparation Expenses	701	70111	02000	150,000	157,500	165,375	472,875	150,000	4,232	0		
		47001001/22021025	Other Miscellaneous Expenses	701	70111	02000	5,200,000	5,040,000	5,292,000	15,532,000	8,700,000	8,434,035	1,472,700		
		47001001/22021026	Scholarship and Bursary Awards	701	70111	02000	0	0	0	0	0	0	0		
		47001001/22021027	Monitoring and Evaluation	701	70111	02000	500,000	525,000	551,250	1,576,250	2,500,000	1,212,000	2,438,750		
		47001001/22021028	Research & Development	701	70111	02000	0	0	0	0	0	0	0		
		47001001/22021029	Daily Rated Staff Allowance	701	70111	02000	7,200,000	9,660,000	10,143,000	27,003,000	3,500,000	567,000	0		
		Civil Service Commission Total							136,700,000	153,629,200	166,235,028	456,564,228	140,000,000	49,750,541	70,141,296
							76,682,000	77,824,950	81,716,194	236,223,144	105,700,000	52,424,103	57,524,514		
48001001/21010101							14,814,000	15,554,700	16,332,435	46,701,135	20,235,000	10,500,513	16,856,365		
48001001/21010103							45,725,000	48,011,250	50,411,812	144,148,062	60,846,500	32,227,333	26,591,428		
48001001/21020101							3,101,000	3,256,050	3,418,852	9,775,902	4,890,000	2,186,301	3,555,752		
48001001/21020102							847,000	889,350	933,817	2,670,167	1,335,000	589,618	967,894		
48001001/21020103							125,000	131,250	137,812	394,062	195,000	81,404	139,019		
48001001/21020104							467,000	490,350	514,867	1,472,217	750,000	331,761	537,055		

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR CONT'D...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
Overhead Cost		48001001/21020105	Entertainment Allowance	701	70111	02000	67,000	70,350	73,867	211,217	135,000	58,204	84,193
		48001001/21020106	Leave Allowance	701	70111	02000	1,482,000	1,556,100	1,633,905	4,672,005	2,323,500	0	0
		48001001/21020107	Domestic Allowance	701	70111	02000	1,371,000	1,439,550	1,511,527	4,322,077	2,475,000	1,187,975	1,713,426
		48001001/21020109	Call Duty Allowance	701	70133	02000	270,000	283,500	297,675	851,175	270,000	0	0
		48001001/21020113	TSS	701	70111	02000	1,530,000	1,606,500	1,686,825	4,823,325	2,295,000	1,174,244	1,629,558
		48001001/21020141	Furniture	701	70111	02000	2,563,000	0	0	2,563,000	4,050,000	1,782,031	2,916,880
		48001001/21020130	Special Allowance	701	70111	02000	2,700,000	2,835,000	2,976,750	8,511,750	2,700,000	0	0
		48001001/21020134	Other Allowances and Benefits	701	70111	02000	1,620,000	1,701,000	1,786,050	5,107,050	3,200,000	2,304,718	2,532,944
							26,558,000	27,885,900	29,280,195	83,724,095	26,558,000	4,418,739	13,375,404
		48001001/22020101	Local Travel and Transport - Training	701	70111	02000	3,000,000	3,150,000	3,307,500	9,457,500	3,000,000	0	0
		48001001/22020105	Hotel Accomodation	701	70111	02000	2,000,000	2,100,000	2,205,000	6,305,000	2,000,000	0	0
		48001001/22020201	Electricity Charges	701	70111	02000	600,000	630,000	661,500	1,891,500	600,000	150,000	560,000
		48001001/22020203	Internet Access Charges	701	70111	02000	100,000	105,000	110,250	315,250	100,000	0	47,500
		48001001/22020205	Water Rate	701	70111	02000	110,000	115,500	121,275	346,775	110,000	0	0
		48001001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	50,000	52,500	55,125	157,625	50,000	17,500	32,300
		48001001/22020302	Books	701	70111	02000	30,000	31,500	33,075	94,575	30,000	22,500	9,800
		48001001/22020305	Printing of Non Security Documents	701	70111	02000	20,000	21,000	22,050	63,050	20,000	15,500	0
		48001001/22020309	Uniforms & Other Clothing	701	70111	02000	1,200,000	1,260,000	1,323,000	3,783,000	1,200,000	0	0
		48001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	150,000	157,500	165,375	472,875	150,000	66,700	352,000
		48001001/22020402	Maintenance of Office Furniture	701	70111	02000	10,000,000	10,500,000	11,025,000	31,525,000	10,000,000	0	6,277,000
		48001001/22020403	Maintenance of Office Building Residential Qtrs	701	70111	02000	100,000	105,000	110,250	315,250	100,000	0	0
		48001001/22020404	Maintenance of Office/ IT Equipment	701	70111	02000	200,000	210,000	220,500	630,500	200,000	108,000	169,881
		48001001/22020406	Other Maintenance Services	701	70111	02000	50,000	52,500	55,125	157,625	50,000	39,450	38,000
		48001001/22020407	Maintenance of Air Conditioners	701	70111	02000	250,000	262,500	275,625	788,125	250,000	0	131,875
		48001001/22020501	Local Training	701	70111	02000	100,000	105,000	110,250	315,250	100,000	0	0
		48001001/22020601	Security Services	701	70111	02000	200,000	210,000	220,500	630,500	200,000	0	20,000
		48001001/22020709	Other Professional Services	701	70111	02000	0	0	0	0	0	0	0
		48001001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	600,000	630,000	661,500	1,891,500	600,000	0	10,000
		48001001/22020802	Other Other Equipment Fuel Cost	701	70111	02000	0	0	0	0	0	0	0
		48001001/22020803	Plant/Generator Fuel Cost	701	70111	02000	1,000,000	1,050,000	1,102,500	3,152,500	1,000,000	0	601,800
		48001001/22020806	Cooking Gas/Fuel Cost	701	70111	02000	0	0	0	0	0	0	0
		48001001/22020901	Bank Charges (Other than Interes)	701	70111	02000	500,000	525,000	551,250	1,576,250	500,000	110,089	277,412
		48001001/22020902	Insurance Premium	701	70111	02000	0	0	0	0	0	0	0
		48001001/22021001	Refreshment & Meals	701	70111	02000	500,000	525,000	551,250	1,576,250	500,000	145,000	20,000
		48001001/22021002	Honorarium & Sitting Allowance	701	70111	02000	40,000	42,000	44,100	126,100	40,000	35,000	0

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR CONT'D...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
		48001001/22021003	Publicity & Advertisements	701	70111	02000	500,000	525,000	551,250	1,576,250	500,000	0	43,200
		48001001/22021004	Medical Expenses	701	70111	02000	600,000	630,000	661,500	1,891,500	600,000	413,000	978,050
		48001001/22021006	Postage & Courier Services	701	70111	02000	8,000	8,400	8,820	25,220	8,000	0	5,800
		48001001/22021007	Welfare Packages	701	70111	02000	950,000	997,500	1,047,375	2,994,875	950,000	0	6,000
		48001001/22021023	Budget Preparation Expenses	701	70111	02000	100,000	105,000	110,250	315,250	100,000	0	20
		48001001/22021025	Other Miscellaneous Expenses	701	70111	02000	3,100,000	3,255,000	3,417,750	9,772,750	3,100,000	3,296,000	3,382,766
		48001001/22021026	Scholarship and Bursary Awards	701	70111	02000	0	0	0	0	0	0	0
		48001001/22021027	Monitoring and Evaluation	701	70111	02000	500,000	525,000	551,250	1,576,250	500,000	0	412,000
		48001001/22021028	Research & Development	701	70111	02000	0	0	0	0	0	0	0
Adamawa State Independence Electoral Commission Total							103,240,000	105,710,850	110,996,389	319,947,239	132,258,000	56,842,842	70,899,918
51001001	Ministry for Local Government Affairs												
	Personnel Cost						60,000,000	62,999,997	66,149,995	189,149,992	129,858,000	44,463,384	68,246,125
		51001001/21010101	Basic Salary	701	70133	02000	38,151,360	40,058,928	42,061,874	120,272,162	64,740,000	26,313,237	39,641,452
		51001001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	0	0	0	0	22,209,000	3,803,003	6,294,765
		51001001/21020101	Housing/Rent Allowance	701	70133	02000	8,186,630	8,595,961	9,025,759	25,808,350	13,655,000	5,910,779	9,141,598
		51001001/21020102	Transport Allowance	701	70133	02000	2,819,925	2,960,921	3,108,967	8,889,813	4,950,000	1,837,224	3,021,375
		51001001/21020103	Meal Subsidy	701	70133	02000	527,190	553,549	581,226	1,661,965	975,000	335,522	590,996
		51001001/21020104	Utility Allowance	701	70133	02000	1,437,165	1,509,023	1,584,474	4,530,662	2,535,000	952,863	1,549,622
		51001001/21020105	Entertainment Allowance	701	70133	02000	38,855	40,797	42,837	122,489	105,000	35,203	56,713
		51001001/21020106	Leave Allowance	701	70133	02000	0	0	0	0	6,474,000	0	27,900
		51001001/21020107	Domestic Staff Allowance	701	70133	02000	822,420	863,541	906,718	2,592,679	1,815,000	731,062	1,119,438
		51001001/21020108	Shift Allowance	701	70111	02000	1,082,360	1,136,478	1,193,301	3,412,139	120,000	29,087	63,992
		51001001/21020111	Hazard Allowance	701	70111	02000	0	0	0	0	45,000	16,581	19,734
		51001001/21020141	Furniture Allowance	701	70111	02000	6,934,095	7,280,799	7,644,839	21,859,733	10,935,000	4,498,823	6,156,376
		51001001/21020134	Other Allowances & Benefits	701	70133	02000	0	0	0	0	1,300,000	0	562,164
	Overhead Cost						12,000,000	12,600,000	13,229,996	37,829,996	73,915,000	571,495	2,374,481
		51001001/22020101	Local Travel and Transport - Training	701	70133	02000	1,000,000	1,050,000	1,102,500	3,152,500	5,000,000	0	0
		51001001/22020102	Local Travel and Transport - Others	701	70133	02000	1,063,000	1,116,150	1,171,957	3,351,107	5,000,000	0	0
		51001001/22020104	International Transport and Travels - Others	701	70133	02000	1,000,000	1,050,000	1,102,500	3,152,500	25,000,000	0	0
		51001001/22020204	Satellite Broadcasting Access Charges	701	70133	02000	50,000	52,500	55,125	157,625	50,000	0	0
		51001001/22020209	Other Utility Charges	701	70133	02000	34,000	35,700	37,485	107,185	34,000	0	0
		51001001/22020301	Office Stationeries/Computer Consumables	701	70133	02000	200,000	210,000	220,500	630,500	200,000	0	0
		51001001/22020302	Books	701	70133	02000	0	0	0	0	0	0	0
		51001001/22020305	Printing of Non Security Documents	701	70133	02000	33,000	34,650	36,382	104,032	33,000	0	0
		51001001/22020306	Printing of Security Documents	701	70133	02000	33,000	34,650	36,382	104,032	33,000	0	0
		51001001/22020312	Other Materials & Supplies	701	70133	02000	150,000	157,500	165,375	472,875	480,000	0	0
		51001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70133	02000	1,000,000	1,050,000	1,102,500	3,152,500	1,000,000	0	0
		51001001/22020402	Maintenance of Office Furniture	701	70133	02000	500,000	525,000	551,250	1,576,250	500,000	0	0
		51001001/22020403	Maintenance of Office Building/Residential Qtrs	701	70133	02000	10,000	10,500	11,025	31,525	10,000	0	0

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR CONT'D...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
		51001001/22020404	Maintenance of Office / IT Equipments	701	70133	02000	200,000	210,000	220,500	630,500	1,000,000	0	0
		51001001/22020405	Maintenance of Plants & Generators	701	70133	02000	200,000	210,000	220,500	630,500	500,000	0	0
		51001001/22020406	Other Maintenance Services	701	70133	02000	67,000	70,350	73,867	211,217	67,000	0	30,000
		51001001/22020407	Maintenance of Airconditioners	701	70133	02000	500,000	525,000	551,250	1,576,250	500,000	0	0
		51001001/22020501	Local Training	701	70133	02000	1,000,000	1,050,000	1,102,500	3,152,500	5,000,000	0	0
		51001001/22020502	International Training	701	70133	02000	500,000	525,000	551,250	1,576,250	12,000,000	0	0
		51001001/22020701	Financial Consulting	701	70133	02000	83,000	87,150	91,507	261,657	83,000	0	0
		51001001/22020709	Other Professional Services	701	70133	02000	50,000	52,500	55,125	157,625	50,000	0	0
		51001001/22020801	Motor Vehicle Fuel Cost	701	70133	02000	652,500	685,125	719,381	2,057,006	1,052,500	160,000	715,000
		51001001/22020802	Other Transport Equipment Fuel Cost	701	70133	02000	120,000	126,000	132,300	378,300	120,000	0	0
		51001001/22020803	Plant /Generator Fuel Cost	701	70133	02000	500,000	525,000	551,250	1,576,250	2,000,000	0	0
		51001001/22020901	Bank Charges (Other than Interest)	701	70133	02000	5,500	5,775	6,063	17,338	5,500	1,535	4,558
		51001001/22021002	Honorarium & Sitting Allowance	701	70133	02000	200,000	210,000	220,500	630,500	500,000	0	0
		51001001/22021003	Publicity & Advertisements	701	70133	02000	166,000	174,300	183,015	523,315	166,000	0	0
		51001001/22021007	Welfare Packages	701	70133	02000	333,000	349,650	367,132	1,049,782	333,000	0	0
		51001001/22021008	Subscription to Professional Bodies	701	70133	02000	100,000	105,000	110,250	315,250	198,000	0	0
		51001001/22021023	Budget Preparation Expenses	701	70133	02000	250,000	262,500	275,625	788,125	1,000,000	0	0
		51001001/22021025	Other Miscellaneous Expenses	701	70133	02000	2,000,000	2,100,000	2,205,000	6,305,000	12,000,000	409,960	1,624,923
	Ministry for Local Government Affairs Total						72,000,000	75,599,997	79,379,991	226,979,988	203,773,000	45,034,879	70,620,606
55001001	Local Government Staff Pension Board												
	Personnel Cost						51,200,000	81,675,000	88,458,994	221,333,994	67,500,000	9,111,748	12,427,843
		55001001/21010101	Basic Salary	701	70111	02000	15,000,000	32,490,315	34,114,830	81,605,145	26,851,500	0	0
		55001001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	18,150,000	19,965,000	22,959,750	61,074,750	16,500,000	5,292,756	12,427,843
		55001001/21020101	Transport Allowance	701	70111	02000	2,874,000	6,461,400	7,430,150	16,765,550	5,340,000	0	0
		55001001/21020102	Rent Allowance	701	70111	02000	2,210,161	2,299,605	2,644,545	7,154,311	1,900,500	0	0
		55001001/21020103	Meal Subsidy	701	70111	02000	387,750	426,525	490,503	1,304,778	352,500	0	0
		55001001/21020104	Utility Allowance	701	70111	02000	1,037,850	1,141,635	490,503	2,669,988	943,500	0	0
		55001001/21020105	Entertainment Allowance	701	70111	02000	64,350	70,785	81,402	216,537	58,500	0	0
		55001001/21020106	Leave Allowance	701	70111	02000	1,120,150	3,432,165	3,940,989	8,493,304	2,836,500	0	0
		55001001/21020107	Domestic Staff Allowance	701	70111	02000	1,357,950	1,493,745	1,717,806	4,569,501	1,234,500	0	0
		55001001/21020134	Other Allowance Benefits	701	70111	02000	8,997,789	13,893,825	14,588,516	37,480,130	11,482,500	3,818,992	0
	Overhead Cost						174,750,000	147,263,183	167,391,377	489,404,560	121,242,300	15,337,521	18,564,461
		55001001/22020101	Local Travel and Transport - Training	701	70111	02000	5,900,000	10,890,000	12,637,350	29,427,350	9,000,000	758,000	0
		55001001/22020102	Local Travel and Transport - Others	701	70111	02000	2,200,000	2,420,000	2,783,000	7,403,000	2,000,000	0	5,000
		55001001/22020103	International Transport and Travels (Training)	701	70111	02000	2,400,000	4,840,000	5,566,000	12,806,000	4,000,000	0	0
		55001001/22020105	Hotel Accommodation	701	70111	02000	3,300,000	3,630,000	4,174,500	11,104,500	3,000,000	0	0
		55001001/22020109	Per Diems/Estacodes	701	70111	02000	1,400,000	4,840,000	5,566,000	11,806,000	4,000,000	0	0
		55001001/22020201	Electricity Charges	701	70111	02000	3,300,000	3,630,000	4,175,500	11,105,500	3,000,000	400,000	48,000
		55001001/22020202	Telephone Charges	701	70111	02000	550,000	605,000	695,750	1,850,750	500,000	0	0
		55001001/22020203	Internet Acess Charges	701	70111	02000	330,000	363,000	417,450	1,110,450	300,000	130,000	0
		55001001/22020205	Water Rates	701	70111	02000	62,260	68,486	78,758	209,504	56,600	0	33,000

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR CONT'D...**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
		55001001/22020206	Sewage Charges	701	70111	02000	550,000	605,000	695,868	1,850,868	500,000	0	0
		55001001/22020207	Leased Communication Lines Charges	701	70111	02000	220,000	242,000	275,300	737,300	200,000	0	148,000
		55001001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	5,676,939	6,655,000	7,653,500	19,985,439	6,000,000	2,350,500	669,100
		55001001/22020302	Books	701	70111	02000	0	0	0	0	0	0	120,000
		55001001/22020303	Newspapers	701	70111	02000	0	0	0	0	0	0	0
		55001001/22020305	Printing of Non Security Documents	701	70111	02000	6,050,000	6,655,000	7,653,250	20,358,250	5,500,000	0	0
		55001001/22020306	Printing of Security Documents	701	70111	02000	3,300,000	3,630,000	4,175,500	11,105,500	3,000,000	200,000	40,000
		55001001/22020307	Drugs and Medical Supplies	701	70111	02000	0	0	0	0	0	0	0
		55001001/22020308	Field Materials and Supplies	701	70111	02000	0	0	0	0	0	0	191,000
		55001001/22020309	Uniforms & Other Clothing	701	70111	02000	550,000	605,000	695,750	1,850,750	500,000	0	0
		55001001/22020310	Teaching Aids Materials	701	70111	02000	0	0	0	0	0	0	0
		55001001/22020311	Food Stuff/Catering Materials Supplies	701	70111	02000	2,300,000	3,630,000	3,811,500	9,741,500	3,000,000	0	130,000
		55001001/22020312	Other Materials and Supplies	701	70111	02000	4,400,000	4,840,000	5,566,000	14,806,000	4,000,000	97,000	0
		55001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	5,500,000	6,050,000	6,957,500	18,507,500	5,000,000	167,500	597,275
		55001001/22020402	Maintenance of Office Furniture	701	70111	02000	2,200,000	2,420,000	2,783,000	7,403,000	2,000,000	0	0
		55001001/22020403	Maintenance of Office Building Residential Qtrs	701	70111	02000	1,650,000	1,815,000	2,087,250	5,552,250	1,500,000	0	67,200
		55001001/22020404	Maintenance of Office / IT Equipments	701	70111	02000	1,650,000	1,815,000	2,087,250	5,552,250	1,500,000	0	0
		55001001/22020405	Maintenance of Plants & Generators	701	70111	02000	6,650,000	1,815,000	2,087,250	10,552,250	1,500,000	487,700	361,000
		55001001/22020406	Other Maintenance Services	701	70111	02000	7,200,000	2,420,000	2,783,000	12,403,000	2,000,000	600,000	1,277,808
		55001001/22020407	Maintenance of Air Conditioners	701	70111	02000	1,650,000	1,815,000	2,087,250	5,552,250	1,500,000	51,500	244,200
		55001001/22020501	Local Training	701	70111	02000	17,150,000	7,865,000	7,943,650	32,958,650	6,500,000	127,000	1,339,000
		55001001/22020502	International Training	701	70111	02000	4,455,000	4,900,500	5,635,750	14,991,250	4,050,000	0	0
		55001001/22020601	Security Services	701	70111	02000	1,980,000	2,178,000	2,504,700	6,662,700	1,800,000	557,992	688,000
		55001001/22020602	Office Rent	701	70111	02000	0	0	0	0	0	0	0
		55001001/22020603	Residential Rent	701	70111	02000	754,270	829,697	954,151	2,538,118	685,700	400,000	400,000
		55001001/22020604	Security Vote (Including Operations)	701	70111	02000	0	0	0	0	0	0	0
		55001001/22020605	Cleaning and Fumigation Services	701	70111	02000	1,650,000	1,815,000	2,087,250	5,552,250	1,500,000	0	15,000
		55001001/22020701	Financial Consulting	701	70111	02000	6,954,571	7,260,000	8,349,000	22,563,571	6,000,000	2,300,000	0
		55001001/22020702	Information Technology Consulting	701	70111	02000	2,200,000	2,420,000	2,783,000	7,403,000	2,000,000	0	1,564,000
		55001001/22020703	Legal Services	701	70111	02000	1,650,000	1,815,000	2,087,250	5,552,250	1,500,000	0	0
		55001001/22020704	Engineering Services	701	70111	02000	2,750,000	3,025,000	3,478,750	9,253,750	2,500,000	0	0
		55001001/22020705	Architectural Services	701	70111	02000	2,200,000	2,420,000	2,783,000	7,403,000	2,000,000	0	0
		55001001/22020706	Surveying Services	701	70111	02000	0	0	0	0	0	0	0
		55001001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	2,880,000	968,000	1,113,200	4,961,200	800,000	0	0
		55001001/22020802	Other Transport Equipment Fuel Cost	701	70111	02000	1,550,000	605,000	695,750	2,850,750	500,000	0	0
		55001001/22020803	Pants/Generator Fuel Cost	701	70111	02000	2,200,000	2,420,000	2,783,000	7,403,000	2,000,000	495,000	0
		55001001/22020806	Cooking Gas/Fuel Cost	701	70111	02000	866,360	0	0	866,360	0	0	0
		55001001/22020901	Bank Charges (Other than Interest)	701	70111	02000	1,100,000	1,210,000	1,391,500	3,701,500	1,000,000	50,244	20,145
		55001001/22020902	Insurance Premium	701	70111	02000	0	0	0	0	0	0	0
		55001001/22021001	Refreshment and Meals	701	70111	02000	1,650,000	1,815,000	2,087,250	5,552,250	1,500,000	50,000	16,000

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR CONT'D...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
		55001001/22021002	Honorarium and allowance Payment	701	70111	02000	5,600,000	7,260,000	8,349,000	21,209,000	6,000,000	1,185,000	5,405,000
		55001001/22021003	Publicity & Advertisement	701	70111	02000	715,000	786,500	903,900	2,405,400	650,000	191,000	165,000
		55001001/22021004	Medical Expenses	701	70111	02000	3,300,000	3,630,000	4,174,500	11,104,500	3,000,000	651,185	602,806
		55001001/22021006	Postage and Courier Services	701	70111	02000	2,750,000	3,025,000	3,478,750	9,253,750	2,500,000	0	30,000
		55001001/22021007	Welfare Package	704	70111	02000	11,185,600	5,400,000	5,600,000	22,185,600	3,500,000	2,112,900	3,951,981
		55001001/22021008	Subscription to Professional Bodies	701	70111	02000	2,200,000	2,420,000	2,783,000	7,403,000	2,000,000	1,800,000	0
		55001001/22021009	Sporting Activities	701	70111	02000	220,000	242,000	278,300	740,300	200,000	0	0
		55001001/22021009	Medical Expenses- International	701	70111	02000	1,100,000	1,210,000	1,391,500	3,701,500	1,000,000	0	0
		55001001/22021020	Foreign Scholarship Scheme	701	70111	02000	0	0	0	0	0	0	0
		55001001/22021023	Budget Preparation Expenses	701	70111	02000	2,200,000	2,420,000	2,783,000	7,403,000	2,000,000	75,000	435,945
		55001001/22021025	Other Miscellaneous Expenses	701	70111	02000	24,500,000	3,025,000	3,478,750	31,003,750	2,500,000	100,000	0
Local Government Staff Pension Board Total							225,950,000	228,938,183	255,850,371	710,738,554	188,742,300	24,449,269	30,992,304
63001001 Office of the Auditor General (Local Government)													
Personnel Cost							158,487,000	174,335,700	191,769,270	524,591,970	193,500,000	45,017,749	64,913,679
		63001001/21010101	Basic Salary	701	70112	02000	42,155,000	46,370,500	51,007,550	139,533,050	48,000,000	16,894,016	32,975,414
		63001001/21010102	Overtime Payments	701	70112	02000	0	0	0	0	0	0	0
		63001001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	9,633,000	10,596,300	11,655,930	31,885,230	5,775,000	1,352,738	2,952,061
		63001001/21020101	Housing/Rent Allowance	701	70112	02000	42,155,000	46,370,500	51,007,550	139,533,050	12,840,000	5,424,050	8,250,166
		63001001/21020102	Transport Allowance	701	70112	02000	2,715,000	2,986,500	3,285,150	8,986,650	3,045,000	967,317	2,063,551
		63001001/21020103	Meal Subsidy	701	70112	02000	445,000	489,500	538,450	1,472,950	495,000	159,320	334,717
		63001001/21020104	Utility Allowance	701	70112	02000	1,867,000	2,053,700	2,259,070	6,179,770	2,205,000	706,405	1,524,151
		63001001/21020105	Entertainment Allowances	701	70112	02000	499,000	548,900	603,790	1,651,690	690,000	224,623	496,047
		63001001/21020106	Leave Allowance	701	70112	02000	4,222,000	4,644,200	5,108,620	13,974,820	5,220,000	0	0
		63001001/21020107	Domestic. Service.	701	70111	02000	3,678,000	4,045,800	4,450,380	12,174,180	4,275,000	1,267,550	2,978,623
		63001001/21020111	Harzard Allowance	701	70111	02000	0	0	0	0	0	1,737,812	0
		63001001/21020113	Teaching Allowance	701	70131	02000	0	0	0	0	0	0	0
		63001001/21020114	Wardrobe Allowance	701	70133	02000	21,041,000	23,145,100	25,459,610	69,645,710	25,425,000	3,096,856	6,231,237
		63001001/21020119	Journal	701	70111	02000	201,000	221,100	243,210	665,310	285,000	83,492	204,979
		63001001/21020134	Other Allowances and Benefits	701	70112	02000	29,876,000	32,863,600	36,149,960	98,889,560	85,245,000	13,103,569	6,902,733
		63001001/21020141	Furniture Allowance	704	70112	02000	0	0	0	0	0	0	0
Overhead Cost							8,500,000	9,350,000	10,285,000	28,135,000	8,505,000	4,746,935	2,599,122
		63001001/22020101	Local Travel and Transport - Training	701	70112	02000	400,000	440,000	484,000	1,324,000	200,000	0	0
		63001001/22020102	Local Travel and Transport - Others	701	70112	02000	100,000	110,000	121,000	331,000	50,000	0	0
		63001001/22020104	International Transport and Travels - Others	701	70112	02000	600,000	660,000	726,000	1,986,000	50,000	0	0
		63001001/22020105	Hotel Accommodation	701	70112	02000	200,000	220,000	242,000	662,000	294,000	0	0
		63001001/22020107	Hotel Accommodation - Local Training	701	70111	02000	50,000	55,000	60,500	165,500	50,000	0	0
		63001001/22020109	Per Diems	701	70112	02000	20,000	22,000	24,200	66,200	5,000	0	256
		63001001/22020201	Electricity Charges	701	70112	02000	150,000	165,000	181,500	496,500	150,000	122,000	0
		63001001/22020203	Internet Access Charges	701	70112	02000	150,000	165,000	181,500	496,500	450,000	0	0
		63001001/22020205	Water Rate	701	70112	02000	100,000	110,000	121,000	331,000	70,000	10,500	0
		63001001/22020209	Other Utility Charges	701	70112	02000	60,000	66,000	72,600	198,600	60,000	11,000	0
		63001001/22020301	Office Stationeries Computer Consumables	701	70112	02000	100,000	110,000	121,000	331,000	60,000	23,500	0
		63001001/22020303	Newspapers	701	70112	02000	30,000	33,000	36,300	99,300	53,000	0	0
		63001001/22020309	Uniforms & Other Clothing	701	70112	02000	30,000	33,000	36,300	99,300	40,000	0	0

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR CONT'D...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
64001001	Office of the Auditor General (Local Government) Total	63001001/22020401	Maintenance of Motor Vehicle./Transport Equipment	701	70112	02000	350,000	385,000	423,500	1,158,500	300,000	297,000	10,000
		63001001/22020402	Maintenance of Office Furniture	701	70112	02000	300,000	330,000	363,000	993,000	250,000	12,000	0
		63001001/22020404	Maintenance of Office / IT Equipments	701	70112	02000	200,000	220,000	242,000	662,000	246,000	191,000	70,000
		63001001/22020405	Maintenance of Plants and Generator	701	70112	02000	0	0	0	0	26,000	12,000	5,000
		63001001/22020406	Other Maintenance Services	701	70112	02000	0	0	0	0	50,000	20,000	0
		63001001/22020407	Maintenance of Air Conditioners	701	70112	02000	100,000	110,000	121,000	331,000	60,000	12,000	0
		63001001/22020702	Information Technology Consulting	701	70112	02000	20,000	22,000	24,200	66,200	10,000	0	0
		63001001/22020801	Motor Vehicle Fuel Cost	701	70112	02000	150,000	165,000	181,500	496,500	50,000	35,000	25,000
		63001001/22020802	Other Transport Equipment Fuel Cost	701	70112	02000	50,000	55,000	60,500	165,500	0	0	0
		63001001/22020000	Plant/Generator Fuel Cost	701	70112	02000	250,000	275,000	302,500	827,500	350,000	15,000	56,000
		63001001/22020901	Bank Charges (Other than Interest)	701	70112	02000	40,000	44,000	48,400	132,400	36,000	5,935	4,866
		63001001/22021001	Refreshment & Meals	701	70112	02000	200,000	220,000	242,000	662,000	250,000	61,000	100,000
		63001001/22021003	Publicity & Advertisements	701	70112	02000	50,000	55,000	60,500	165,500	150,000	10,000	50,000
		63001001/22021004	Medical Expenses	701	70112	02000	1,430,000	1,573,000	1,730,300	4,733,300	2,280,000	976,000	395,000
		63001001/22021006	Postages & Courier Services	701	70112	02000	20,000	22,000	24,200	66,200	15,000	0	0
		63001001/22021007	Welfare Packages	701	70112	02000	150,000	165,000	181,500	496,500	150,000	155,000	600,000
		63001001/22021023	Budget Preparation Expenses	701	70112	02000	200,000	220,000	242,000	662,000	150,000	0	35,000
		63001001/22021025	Other Miscellaneous Expenses	701	70112	02000	3,000,000	3,300,000	3,630,000	9,930,000	2,600,000	2,778,000	1,248,000
		Office of the Auditor General (Local Government) Total					166,987,000	183,685,700	202,054,270	552,726,970	202,005,000	49,764,684	67,512,801
		Local Government Service Commission											
		Personnel Cost					2,100,000	2,204,997	2,315,247	6,620,244	58,204,500	12,360,471	20,825,919
		64001001/21010101	Basic Salaries	701	70111	02000	981,416	1,030,486	1,082,011	3,093,913	1,575,000	562,095	1,134,401
		64001001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70133	02000	0	0	0	0	55,500,000	11,535,476	19,129,353
		64001001/21020101	Housing/Rent Allowance	701	70111	02000	372,241	390,853	410,395	1,173,489	360,000	128,607	259,551
		64001001/21020102	Transport Allowance	701	70111	02000	267,815	281,205	295,266	844,286	136,500	50,860	97,952
		64001001/21020103	Meal Subsidy	701	70111	02000	114,845	120,587	126,616	362,048	30,000	11,133	21,264
		64001001/21020104	Utility Allowance	701	70111	02000	94,005	98,705	103,640	296,350	72,000	25,502	51,303
		64001001/21020105	Salary Arrears	701	70111	02000	0	0	0	0	0	0	0
		64001001/21020106	Leave Allowance	701	70111	02000	137,280	144,144	151,351	432,775	165,000	0	0
		64001001/21020141	Furniture Allowance	701	70133	02000	132,398	139,017	145,968	417,383	183,000	46,798	132,094
		64001001/21020134	Other Allowances and Benefits	701	70111	02000	0	0	0	0	183,000	0	0
		Overhead Cost					6,000,000	6,300,000	6,615,000	18,915,000	5,262,000	2,025,688	2,205,614
		64001001/22020102	Local Transport and Travels	701	70111	02000	200,000	210,000	220,500	630,500	200,000	0	0
		64001001/22020201	Electricity Charges	701	70111	02000	20,000	21,000	22,050	63,050	50,000	0	31,000
		64001001/22020202	Telephone Charges	701	70111	02000	20,000	21,000	22,050	63,050	50,000	0	0
		64001001/22020203	Internet Acess Charges	701	70111	02000	10,000	10,500	11,025	31,525	100,000	0	100,000
		64001001/22020209	Other Utility Charges	701	70111	02000	300,000	315,000	330,750	945,750	300,000	0	0
		64001001/22020301	Office Stationaries/Computer Consumables	701	70111	02000	200,000	210,000	220,500	630,500	150,000	69,490	17,200
		64001001/22020305	Printing of Non Security Documents	701	70111	02000	144,000	151,200	158,760	453,960	200,000	0	0
		64001001/22020312	Other Materials and Supplies	701	70111	02000	300,000	315,000	330,750	945,750	300,000	0	0
		64001001/22020401	Maintenance of Motor Vehicles/Transport Equipment	701	70111	02000	200,000	210,000	220,500	630,500	100,000	5,000	173,250
		64001001/22020402	Maintenance of Office Furniture	701	70111	02000	50,000	52,500	55,125	157,625	10,000	0	122,750

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR CONT'D...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
		64001001/22020403	Maintenance of Office Building (Residential)	701	70111	02000	50,000	52,500	55,125	157,625	43,000	0	0
		64001001/22020404	Maintenance of Office/IT Equipment	701	70111	02000	100,000	105,000	110,250	315,250	50,000	0	101,500
		64001001/22020405	Maintenance of Plants/Generator	701	70111	02000	180,000	189,000	198,450	567,450	18,000	48,000	33,000
		64001001/22020406	Other Maintenance Services	701	70111	02000	100,000	105,000	110,250	315,250	26,000	15,000	0
		64001001/22020407	Maintenance of Air Conditioners	701	70111	02000	120,000	126,000	132,300	378,300	12,000	0	7,000
		64001001/22020501	Local Training	701	70111	02000	150,000	157,500	165,375	472,875	150,000	0	17,000
		64001001/22020503	Other Training Materials	701	70111	02000	200,000	210,000	220,500	630,500	100,000	0	25,000
		64001001/22020601	Security Services	701	70111	02000	26,000	27,300	28,665	81,965	26,000	0	0
		64001001/22020605	Cleaning and Fumigation Services	701	70111	02000	20,000	21,000	22,050	63,050	0	0	0
		64001001/22020701	Financial Consulting	701	70111	02000	10,000	10,500	11,025	31,525	50,000	0	0
		64001001/22020702	Information Technology Consulting	701	70111	02000	50,000	52,500	55,125	157,625	50,000	0	0
		64001001/22020703	Legal Services	701	70111	02000	50,000	52,500	55,125	157,625	100,000	0	0
		64001001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	300,000	315,000	330,750	945,750	72,000	146,500	92,500
		64001001/22020802	Other Transport Equipment Fuel Cost	701	70111	02000	0	0	0	0	0	0	107,500
		64001001/22020803	Plant/Generator Fuel Cost	701	70111	02000	150,000	157,500	165,375	472,875	69,000	20,000	137,500
		64001001/22020806	Cooking Gas/Fuel Cost	701	70111	02000	0	0	0	0	0	0	0
		64001001/22020901	Bank Charges (Other than Interest)	701	70111	02000	20,000	21,000	22,050	63,050	2,000	3,018	5,614
		64001001/22020902	Insurance Premium	701	70111	02000	0	0	0	0	0	0	0
		64001001/22021001	Refreshment and Meals	701	70111	02000	100,000	105,000	110,250	315,250	74,000	20,000	185,500
		64001001/22021002	Honorarium and allowance Payment	701	70111	02000	100,000	105,000	110,250	315,250	18,000	0	295,000
		64001001/22021003	Publicity and Advertisements	701	70111	02000	100,000	105,000	110,250	315,250	172,000	0	20,000
		64001001/22021004	Medical Expenses	701	70111	02000	150,000	157,500	165,375	472,875	150,000	118,180	0
		64001001/22021006	Postage and Courier Services	701	70111	02000	0	0	0	0	0	0	0
		64001001/22021007	Welfare Packages	701	70111	02000	300,000	315,000	330,750	945,750	300,000	30,000	0
		64001001/22021023	Budget Preparation Expenses	701	70111	02000	120,000	126,000	132,300	378,300	120,000	40,000	0
		64001001/22021025	Other Miscellaneous Expenses	701	70111	02000	1,000,000	1,050,000	1,102,500	3,152,500	2,000,000	1,510,500	734,300
		64001001/22021029	Daily Rated	704	70411	02000	1,160,000	1,218,000	1,278,900	3,656,900	200,000	0	0
		Local Government Service Commission Total					8,100,000	8,504,997	8,930,247	25,535,244	63,466,500	14,386,159	23,031,533
71001001	Ministry for Special Duties												
	Personnel Cost						4,600,000	11,712,318	12,297,932	28,610,250	4,590,000	13,641,715	18,741,753
		71001001/21010101	Basic Salary	701	70133	02000	2,454,600	2,157,330	2,265,196	6,877,126	3,030,000	8,271,715	11,372,592
		71001001/21010102	Overtime Payments	701	70133	02000	0	0	0	0	0	0	0
		71001001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	0	8,582,196	9,011,305	17,593,501	0	0	0
		71001001/21010104	Basic Wages	701	70133	02000	0	0	0	0	0	0	0
		71001001/21010105	Salaries Arrears	701	70133	02000	0	0	0	0	0	0	0
		71001001/21020101	Housing/Rent Allowance	701	70133	02000	1,054,065	491,872	516,466	2,062,403	705,000	2,363,082	2,602,049
		71001001/21020102	Transport Allowance	701	70133	02000	149,630	157,111	164,967	471,708	225,000	647,380	863,978
		71001001/21020103	Meal Subsidy	701	70133	02000	62,425	30,565	32,093	125,083	45,000	130,300	172,396
		71001001/21020104	Utility Allowance	701	70133	02000	73,820	77,511	81,386	232,717	120,000	344,200	462,945
		71001001/21020105	Entertainment Allowance	701	70133	02000	0	0	0	0	0	0	0
		71001001/21020106	Leave Allowance	701	70133	02000	205,460	215,733	226,519	647,712	0	0	0

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR CONT'D...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
Overhead Cost		71001001/21020109	Call Duties Allowance	701	70133	02000	0	0	0	0	0	774,373	248,884
		71001001/21020141	Furniture Allowance	701	70133	02000	600,000	0	0	600,000	465,000	1,016,265	2,299,590
		71001001/21020134	Other Allowances and Benefits	701	70133	02000	0	0	0	0	0	94,400	719,320
							144,000,000	77,204,400	81,064,613	302,269,013	73,528,000	15,008,200	6,931,820
		71001001/22020101	Local Travel and Transport - Training	701	70133	02000	15,171,000	6,681,150	7,015,207	28,867,357	6,363,000	0	0
		71001001/22020102	Local Transport & Travel - Others	701	70133	02000	14,573,000	5,885,250	6,179,512	26,637,762	5,605,000	190,000	503,000
		71001001/22020103	International Travel and Transport - Training	701	70133	02000	14,950,000	16,012,500	16,813,125	47,775,625	15,250,000	0	0
		71001001/22020105	Hotel Accomodation	701	70111	02000	0	0	0	0	0	0	5,000
		71001001/22020204	Satellite Broadcasting Access Charges	701	70133	02000	52,000	21,000	22,050	95,050	20,000	0	15,000
		71001001/22020209	Other Utilities Charges	701	70133	02000	520,000	210,000	220,500	950,500	200,000	0	374,400
		71001001/22020301	Office Stationeries/Computer Consumables	701	70133	02000	780,000	315,000	330,750	1,425,750	300,000	90,707	91,000
		71001001/22020303	Newspapers	701	70133	02000	260,000	105,000	110,250	475,250	100,000	0	70,000
		71001001/22020305	Printing of Non Security Documents	701	70133	02000	520,000	210,000	220,500	950,500	200,000	0	180,000
		71001001/22020306	Printing of Security Documents	701	70133	02000	78,000	31,500	33,075	142,575	30,000	27,000	0
		71001001/22020308	Field & Camping Materials Supplies	701	70133	02000	0	0	0	0	0	0	0
		71001001/22020309	Uniforms & Other Clothing	701	70133	02000	0	0	0	0	0	0	0
		71001001/22020311	Food Stuff/Catering Materials Supplies	701	70133	02000	0	0	0	0	0	0	0
		71001001/22020312	Other Material & Supplies	701	70133	02000	1,170,000	472,500	496,125	2,138,625	450,000	733,700	290,000
		71001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70133	02000	3,120,000	1,260,000	1,323,000	5,703,000	1,200,000	0	52,000
		71001001/22020402	Office Furniture and Equipment	701	70133	02000	2,600,000	3,150,000	3,307,500	9,057,500	3,000,000	1,165,300	0
		71001001/22020403	Maintenance of Office Building Residential Qtrs	701	70133	02000	845,000	341,250	358,312	1,544,562	325,000	0	0
		71001001/22020404	Maintenance of Office/IT Equipments	701	70133	02000	3,380,000	2,415,000	2,535,750	8,330,750	2,300,000	100,100	372,100
		71001001/22020405	Maintenance of Plants & Generators	701	70133	02000	1,560,000	2,205,000	2,315,250	6,080,250	2,100,000	0	15,000
		71001001/22020406	Other Maintenance Services	701	70133	02000	3,380,000	1,365,000	1,433,250	6,178,250	1,300,000	458,500	7,000
		71001001/22020501	Local Training	701	70133	02000	3,224,000	1,302,000	1,367,100	5,893,100	1,240,000	1,351,000	14,000
		71001001/22020502	International Training	701	70133	02000	5,720,000	5,460,000	5,733,000	16,913,000	5,200,000	1,291,200	0
		71001001/22020605	Cleaning & Fumigation Services	701	70133	02000	3,172,000	1,281,000	1,345,050	5,798,050	1,220,000	149,515	40,000
		71001001/22020701	Financial Consulting	701	70133	02000	1,300,000	1,575,000	1,653,750	4,528,750	1,500,000	0	0
		71001001/22020702	Information Technology Consulting	701	70133	02000	0	0	0	0	0	0	0
		71001001/22020703	Legal Services	701	70133	02000	260,000	105,000	110,250	475,250	100,000	0	0
		71001001/22020704	Engineering Services	701	70133	02000	260,000	105,000	110,250	475,250	100,000	0	0
		71001001/22020705	Architectural Services	701	70133	02000	26,000	10,500	11,020	47,520	10,000	0	0
		71001001/22020709	Other Professional Services	701	70133	02000	2,860,000	2,205,000	2,315,250	7,380,250	2,100,000	0	0
		71001001/22020710	Research & Development	701	70111	02000	2,730,000	1,102,500	1,157,625	4,990,125	1,050,000	0	0
		71001001/22020801	Motor Vehicle Fuel Cost	701	70133	02000	520,000	210,000	220,500	950,500	200,000	0	7,000
		71001001/22020802	Other Fuel Cost	701	70111	02000	260,000	105,000	110,250	475,250	100,000	0	0
	71001001/22020803	Plant/Generator Fuel Cost	701	70133	02000	780,000	315,000	330,750	1,425,750	300,000	0	117,500	
	71001001/22020806	Cooking Gas/Fuel Cost	701	70133	02000	104,000	42,000	44,100	190,100	40,000	0	25,000	
	71001001/22020901	Bank Charges (Other than Interest)	701	70133	02000	65,000	26,250	27,562	118,812	25,000	16,202	6,694	
	71001001/22020902	Insurance Premium	701	70133	02000	390,000	157,500	165,375	712,875	150,000	0	0	

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR CONT'D...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
		71001001/22021001	Refreshment & Meals	701	70133	02000	3,250,000	1,312,500	1,378,125	5,940,625	1,250,000	10,000	1,000
		71001001/22021002	Honorarium & Sitting Allowance	701	70133	02000	2,860,000	1,155,000	1,212,750	5,227,750	1,100,000	0	0
		71001001/22021003	Publicity and Advertisements	701	70133	02000	520,000	210,000	220,500	950,500	200,000	88	0
		71001001/22021004	Medical Expenses	701	70133	02000	130,000	52,500	55,125	237,625	50,000	0	2,000
		71001001/22021005	Service Schools Fees Payment	701	70133	02000	0	0	0	0	0	358	0
		71001001/22021007	Welfare Packages	701	70133	02000	6,760,000	2,730,000	2,866,500	12,356,500	2,600,000	2,155,666	1,768,000
		71001001/22021023	Budget Preparation and Defense	701	70111	02000	650,000	262,500	275,625	1,188,125	250,000	0	0
		71001001/22021025	Other Miscellaneous Expenses	701	70133	02000	42,600,000	15,750,000	16,537,500	74,887,500	15,000,000	7,268,864	2,976,127
		71001001/22021029	Daily Rated Staff Allowance	701	70111	02000	2,600,000	1,050,000	1,102,500	4,752,500	1,000,000	0	0
Ministry for Special Duties Total							148,600,000	88,916,718	93,362,545	330,879,263	78,118,000	28,649,915	25,673,573
71008001	Adamawa State Emergency Management Agency (ADSEMA)												
	Personnel Cost						0	0	0	0	4,500,000	0	32,592
	71008001/21010101	Basic Salaries		701	70111	02000	0	0	0	0	4,500,000	0	32,592
	Overhead Cost						60,000,000	60,000,000	60,000,000	180,000,000	48,060,000	21,490,692	20,231,286
	71008001/22020101	Local Transport & Travels (Training)		701	70111	02000	4,000,000	4,000,000	4,000,000	12,000,000	2,000,000	171,998	1,442,000
	71008001/22020103	International Transport & Travel (Training)		701	70111	02000	5,000,000	5,000,000	5,000,000	15,000,000	10,000,000	0	0
	71008001/22020105	Hotel Accomodation		701	70111	02000	2,000,000	2,000,000	2,000,000	6,000,000	580,000	0	165,000
	71008001/22020201	Electricity Charges		701	70111	02000	0	0	0	0	0	0	0
	71008001/22020202	Telephone Charges		701	70111	02000	100,000	100,000	100,000	300,000	0	0	0
	71008001/22020203	Internet Access Charges		701	70111	02000	120,000	120,000	120,000	360,000	120,000	0	0
	71008001/22020204	Satellites Broadcating Access Charges		701	70111	02000	680,000	680,000	680,000	2,040,000	15,050,000	940,000	0
	71008001/22020205	Water Rate		701	70111	02000	200,000	200,000	200,000	600,000	200,000	40,000	40,500
	71008001/22020206	Sewage Charges		701	70111	02000	1,000,000	1,000,000	1,000,000	3,000,000	60,000	15,000	42,000
	71008001/22020207	Leased Communication Lines		701	70111	02000	0	0	0	0	0	0	0
	71008001/22020301	Office Stationeries/Computer Consumables		701	70111	02000	500,000	500,000	500,000	1,500,000	500,000	108,500	198,300
	71008001/22020302	Books		701	70111	02000	0	0	0	0	0	0	0
	71008001/22020305	Printinig on Non Security Documents		701	70111	02000	200,000	200,000	200,000	600,000	100,000	70,000	82,000
	71008001/22020306	Printing of Security Documents		701	70111	02000	150,000	150,000	150,000	450,000	200,000	125,500	66,000
	71008001/22020307	Drugs & Medical Supplies		701	70111	02000	3,000,000	3,000,000	3,000,000	9,000,000	1,000,000	0	0
	71008001/22020308	Field & Camping Material Supplies		701	70111	02000	2,000,000	2,000,000	2,000,000	6,000,000	2,000,000	135,000	2,261,000
	71008001/22020311	Food Stuff/Catering Materials Supplies		701	70111	02000	20,000,000	20,000,000	20,000,000	60,000,000	5,100,000	14,039,756	6,925,000
	71008001/22020401	Maintenance of Motor Vehicles/Tranport Equipment		701	70111	02000	2,000,000	2,000,000	2,000,000	6,000,000	2,000,000	467,700	1,323,100
	71008001/22020402	Maintenance of Office Furnitures		701	70111	02000	1,000,000	1,000,000	1,000,000	3,000,000	400,000	18,500	245,500
	71008001/22020403	Maintenance of Building (Residential)		701	70111	02000	150,000	150,000	150,000	450,000	150,000	0	68,000
	71008001/22020404	Maintenance of Office/IT Equipment		701	70111	02000	200,000	200,000	200,000	600,000	200,000	129,500	159,200
	71008001/22020405	Maintenance of Plants/Generators		701	70111	02000	200,000	200,000	200,000	600,000	200,000	0	0
	71008001/22020406	Other Maintenance Services		701	70111	02000	50,000	50,000	50,000	150,000	100,000	20,000	5,000
	71008001/22020407	Maintenance of Air Conditioners		701	70111	02000	150,000	150,000	150,000	450,000	90,000	55,800	1,100
	71008001/22020501	Local Training - Course Fees		701	70111	02000	200,000	200,000	200,000	600,000	0	0	0
	71008001/22020605	Cleaning & Fumigation Service		701	70111	02000	200,000	200,000	200,000	600,000	200,000	0	350,000

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR CONT'D...**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
		71008001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	3,000,000	3,000,000	3,000,000	9,000,000	2,500,000	2,573,000	3,867,980
		71008001/22020802	Other Fuel Cost	701	70111	02000	0	0	0	0	0	0	0
		71008001/22020803	Generator Fuel Cost	701	70111	02000	200,000	200,000	200,000	600,000	278,000	62,000	30,000
		71008001/22020806	Cooking Gas/Fuel Cost	701	70111	02000	0	0	0	0	0	0	0
		71008001/22020901	Bank Charges (Other than Interest)	701	70111	02000	100,000	100,000	100,000	300,000	100,000	25,938	22,086
		71008001/22021001	Refreshment & Meals	701	70111	02000	500,000	500,000	500,000	1,500,000	240,000	145,000	0
		71008001/22021002	Honorarium & Sitting Allowance	701	70111	02000	2,400,000	2,400,000	2,400,000	7,200,000	500,000	320,000	270,000
		71008001/22021003	Publicity & Advertisement	701	70111	02000	5,000,000	5,000,000	5,000,000	15,000,000	360,000	50,000	0
		71008001/22021004	Medical Expenses	701	70111	02000	1,500,000	1,500,000	1,500,000	4,500,000	1,200,000	309,700	487,020
		71008001/22021006	Postage & Courier Services	701	70111	02000	100,000	100,000	100,000	300,000	100,000	0	0
		71008001/22021007	Welfare Packages	701	70111	02000	600,000	600,000	600,000	1,800,000	332,000	222,800	318,000
		71008001/22021023	Budget Preparation Expenses	701	70111	02000	500,000	500,000	500,000	1,500,000	200,000	0	113,500
		71008001/22021025	Other Miscellaneous Expenses	701	70111	02000	0	0	0	0	0	0	0
		71008001/22021029	Daily Rated Staff Allowance	701	70111	02000	3,000,000	3,000,000	3,000,000	9,000,000	2,000,000	1,445,000	1,749,000
	Adamawa State Emergency Management Agency (ADSEMA) Total						60,000,000	60,000,000	60,000,000	180,000,000	52,560,000	21,490,692	20,263,878
Grand Total							33,765,872,720	39,532,091,903	43,332,764,932	116,630,729,555	44,588,387,305	20,561,664,173	30,023,257,264

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
15001001	Ministry of Agriculture												
	Personnel Cost						232,965,800	256,262,376	281,888,613	771,116,789	311,264,535	166,926,571	250,543,081
		15001001/21010101	Basic Salary	704	70421	02000	142,266,918	156,493,609	172,142,970	470,903,497	164,291,535	100,842,472	142,605,236
		15001001/21010102	Overtime Payments	704	70421	02000	0	0	0	0	0	0	0
		15001001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70421	02000	0	0	0	0	20,136,000	4,365,215	16,864,007
		15001001/21020101	Housing/Rent Allowance	704	70421	02000	30,080,739	33,088,812	36,397,694	99,567,245	37,358,000	26,683,330	32,752,782
		15001001/21020102	Transport Allowance	704	70421	02000	8,512,570	9,363,827	10,300,209	28,176,606	10,087,000	6,482,239	9,698,991
		15001001/21020103	Meal Subsidy	704	70421	02000	1,188,989	1,307,887	1,438,676	3,935,552	1,716,000	1,093,848	1,711,651
		15001001/21020104	Utility Allowance	704	70421	02000	5,569,121	6,126,033	6,738,636	18,433,790	5,276,000	3,739,949	5,427,721
		15001001/21020105	Entertainment Allowance	704	70421	02000	923,147	1,015,461	1,117,007	3,055,615	607,000	573,200	1,156,626
		15001001/21020106	Leave Allowance	704	70421	02000	10,447,221	11,491,943	12,641,137	34,580,301	16,367,000	2,093,439	32,633
		15001001/21020107	Domestic Staff Allowance	704	70421	02000	6,402,050	7,042,255	7,746,480	21,190,785	11,926,000	5,855,350	9,876,756
		15001001/21020111	Hazard Allowance	704	70421	02000	0	0	0	0	0	0	0
		15001001/21020114	Wardrobe Allowance	704	70421	02000	0	0	0	0	0	11,671,390	23,798,434
		15001001/21020116	Outfit Allowance	701	70111	02000	0	0	0	0	35,000,000	0	0
		15001001/21020119	Newspaper Journals	704	70411	02000	0	0	0	0	500,000	129,307	323,491
		15001001/21020124	Student Nurses Allowance	704	70122	02000	0	0	0	0	0	0	0
		15001001/21020129	Motor Vehicl Maintenance Allowance	701	70111	02000	0	0	0	0	3,000,000	646,535	2,028,152
		15001001/21020134	Other Allowances and Benefits	704	70421	02000	27,575,045	30,332,549	33,365,804	91,273,398	5,000,000	2,750,297	4,266,601
	Overhead Cost						68,000,000	118,795,000	130,337,004	317,132,004	100,000,000	14,043,564	13,797,103
		15001001/22020101	Local Transport and Travels (Training)	704	70421	02000	6,120,000	10,890,000	11,979,000	28,989,000	9,000,000	0	778,400
		15001001/22020102	Local Travel and Transport - Others	704	70421	02000	2,526,200	4,495,150	4,944,665	11,966,015	3,715,000	1,803,840	1,636,000
		15001001/22020103	International Transport and Travels (Trg	704	70421	02000	6,120,000	10,890,000	11,979,000	28,989,000	9,000,000	10	0
		15001001/22020104	International Transport/Travels Others	704	70421	02000	8,412,960	14,970,120	16,467,132	39,850,212	12,372,000	0	0
		15001001/22020105	Hotel Accommodation Local	704	70421	02000	1,020,000	1,815,000	1,996,500	4,831,500	1,500,000	0	0
		15001001/22020106	Hotel Accommodation International	704	70421	02000	680,000	1,210,000	1,331,000	3,221,000	1,000,000	0	0
		15001001/22020107	Hotel Accommodation - Local Training	704	70421	02000	680,000	1,210,000	1,331,000	3,221,000	1,000,000	0	0
		15001001/22020108	Hotel Accommodation - International Training	704	70421	02000	7,140,000	10,500,000	11,500,000	29,140,000	10,500,000	0	0
		15001001/22020203	Internet Acess & Charges	704	70421	02000	108,800	193,600	212,960	515,360	160,000	0	0
		15001001/22020204	Satellites Broadcasting Access Charges	704	70421	02000	0	0	0	0	0	0	0
		15001001/22020205	Water Rates	704	70421	02000	102,000	181,500	199,650	483,150	150,000	0	0
		15001001/22020206	Sewage Charges	704	70421	02000	0	0	0	0	0	0	0
		15001001/22020207	Leased Communication Lines Charges	704	70421	02000	0	0	0	0	0	0	0
		15001001/22020209	Other Utility Charges	704	70421	02000	149,600	266,200	292,820	708,620	220,000	0	0
		15001001/22020301	Office Stationeries/Computer Consumables	704	70421	02000	374,000	665,500	732,050	1,771,550	550,000	457,500	181,450
		15001001/22020305	Printing of Non Security Documents	704	70421	02000	238,000	423,500	465,850	1,127,350	350,000	42,000	0
		15001001/22020309	Uniforms and other Clothing	704	70421	02000	2,380,000	4,235,000	4,658,500	11,273,500	3,500,000	0	0
		15001001/22020312	Other Materials and Supplies	704	70421	02000	129,200	229,900	252,890	611,990	190,000	0	0
		15001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70421	02000	3,889,600	6,921,200	7,613,320	18,424,120	5,720,000	416,400	38,000
		15001001/22020402	Maintenance of Office Furniture	704	70421	02000	1,734,000	3,085,500	3,394,050	8,213,550	2,550,000	150,000	20,500

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR CONT'D...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020	Budget 2021	Budget 2022	Total 3 Years Budgets	Budget 2019	Actual (to Period 11) 2019	Actual 2018
		15001001/22020403	Maintenance of Building (Office)	704	70421	02000	0	0	0	0	0	0	0
		15001001/22020404	Maintenance of Office Equipment	704	70421	02000	374,000	665,500	732,050	1,771,550	550,000	56,170	83,550
		15001001/22020405	Maintenance of Plants/Generator	704	70421	02000	3,811,400	6,782,050	7,460,255	18,053,705	5,605,000	29,600	28,000
		15001001/22020406	Other Maintenance Services	704	70421	02000	374,000	665,500	732,050	1,771,550	550,000	0	29,500
		15001001/22020407	Maintenance of Air Conditioners	704	70421	02000	374,000	665,500	732,050	1,771,550	550,000	0	12,500
		15001001/22020501	Local Training-Course Fees	704	70421	02000	1,360,000	2,420,000	2,662,000	6,442,000	2,000,000	0	500,000
		15001001/22020601	Security Services	704	70421	02000	410,720	730,840	803,924	1,945,484	604,000	160,020	190,000
		15001001/22020605	Cleaning and Fumigation Services	704	70421	02000	306,680	545,710	600,281	1,452,671	451,000	80,000	105,000
		15001001/22020701	Financial Consulting	704	70421	02000	0	0	0	0	0	0	0
		15001001/22020702	Information Technology Consulting	704	70421	02000	0	0	0	0	0	0	0
		15001001/22020703	Legal Services	704	70421	02000	0	0	0	0	0	0	0
		15001001/22020704	Engineering Services	704	70421	02000	0	0	0	0	0	0	0
		15001001/22020705	Architectural Services	704	70421	02000	0	0	0	0	0	0	0
		15001001/22020706	Surveying Services	704	70421	02000	0	0	0	0	0	0	0
		15001001/22020709	Other Professional Services	704	70421	02000	82,280	146,410	161,051	389,741	121,000	0	0
		15001001/22020801	Motor Vehicle Fuel Cost	704	70421	02000	374,000	665,500	732,050	1,771,550	550,000	82,800	0
		15001001/22020802	Other Transport Equipment Fuel Cost	704	70421	02000	0	0	0	0	0	0	0
		15001001/22020803	Plant/Generator Fuel Cost	704	70421	02000	1,700,000	3,025,000	3,327,500	8,052,500	2,500,000	678,092	492,500
		15001001/22020806	Cooking Gas/Fuel Cost	704	70421	02000	0	0	0	0	0	0	0
		15001001/22020901	Bank Charges	704	70421	02000	74,800	133,100	146,410	354,310	110,000	20,768	21,053
		15001001/22020902	Insurance Charges & Premium	704	70421	02000	0	0	0	0	0	0	0
		15001001/22021001	Refreshment and Meals	704	70421	02000	1,509,600	2,686,200	2,954,820	7,150,620	2,220,000	547,210	1,596,000
		15001001/22021002	Honorarium and allowance Payment	704	70421	02000	1,496,000	2,686,200	2,954,820	7,137,020	2,220,000	0	0
		15001001/22021003	Publicity and Advertisements	704	70421	02000	816,000	1,452,000	1,597,200	3,865,200	1,200,000	223,500	65,000
		15001001/22021004	Medical Expenses	704	70421	02000	0	0	0	0	0	0	0
		15001001/22021006	Medical Expenditure	704	70421	02000	0	0	0	0	0	0	0
		15001001/22021007	Welfare Packages	704	70421	02000	777,920	1,384,240	1,522,664	3,684,824	1,144,000	950,000	12,000
		15001001/22021008	Subscription to Professional Bodies	704	70421	02000	0	0	0	0	0	0	0
		15001001/22021009	Sporting Activities	704	70421	02000	0	0	0	0	0	0	0
		15001001/22021020	Foreign Scholarship and Bursary Awards	704	70421	02000	0	0	0	0	0	0	0
		15001001/22021023	Budget Preparation and Defense	704	70421	02000	116,960	208,120	228,932	554,012	172,000	0	0
		15001001/22021025	Other Miscellaneous Expenses	704	70421	02000	12,074,080	21,460,560	23,606,616	57,141,256	17,736,000	8,345,654	8,007,650
		15001001/22021026	Scholarship and Bursary Awards	704	70421	02000	0	0	0	0	0	0	0
		15001001/22021027	Monitoring & Evaluation (IMPACT+& PPRHAA etc)	704	70421	02000	163,200	290,400	31,944	485,544	240,000	0	0
		15001001/22021028	Research & Development	704	70421	02000	0	0	0	0	0	0	0
Consolidated Rev Fund Charges							0	0	0	0	0	0	0
		15001001/22010101	Serverance Gratuity	704	70421	02000	0	0	0	0	0	0	0
		15001001/22010102	Severence Pension	704	70421	02000	0	0	0	0	0	0	0
		15001001/22010103	Death Benefits	704	70421	02000	0	0	0	0	0	0	0
Ministry of Agriculture Total							300,965,800	375,057,376	412,225,617	1,088,248,793	411,264,535	180,970,135	264,340,184

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR CONT'D...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020	Budget 2021	Budget 2022	Total 3 Years Budgets	Budget 2019	Actual (to Period 11) 2019	Actual 2018
15102001	Adamawa ADP												
	Personnel Cost						156,495,000	172,144,500	189,358,950	517,998,450	339,030,000	145,295,066	229,462,606
		15102001/21010101	Basic Salary	704	70421	02000	92,935,000	102,228,500	112,451,350	307,614,850	202,830,000	101,642,470	140,312,974
		15102001/21020101	Housing/Rent Allowance	704	70421	02000	24,682,000	27,150,200	29,865,220	81,697,420	52,890,000	16,495,296	32,574,371
		15102001/21020102	Transport Allowance	704	70421	02000	9,079,000	9,986,900	10,985,590	30,051,490	19,455,000	4,688,072	11,379,461
		15102001/21020103	Meal Allowance	704	70421	02000	2,667,000	2,933,700	3,227,070	8,827,770	5,715,000	804,331	2,997,847
		15102001/21020104	Utility Allowance	704	70421	02000	4,312,000	4,743,200	5,217,520	14,272,720	9,240,000	2,500,646	5,531,761
		15102001/21020105	Entertainment Allowance	704	70421	02000	217,000	238,700	262,570	718,270	465,000	207,709	379,167
		15102001/21020106	Leave Allowance	704	70421	02000	1,085,000	1,193,500	1,312,850	3,591,350	2,325,000	0	1,119,818
		15102001/21020107	Domestic Staff	704	70421	02000	5,068,000	5,574,800	6,132,280	16,775,080	10,860,000	4,523,445	7,453,532
		15102001/21020108	Shift Allowance	704	70421	02000	742,000	816,200	897,820	2,456,020	1,590,000	111,870	151,234
		15102001/21020109	Call Duties Allowance	704	70421	02000	791,000	870,100	957,110	2,618,210	1,695,000	1,232,640	1,780,480
		15102001/21020111	Hazard Allowance	704	70482	02000	0	0	0	0	0	689,668	1,153,699
		15102001/21020114	Wardrobe Allowance	704	70421	02000	0	0	0	0	0	9,250,223	19,084,959
		15102001/21020119	Journal Allowance	704	70421	02000	0	0	0	0	0	0	0
		15102001/21020129	Motor Vehicle Maint. Allowance	704	70421	02000	35,000	38,500	42,350	115,850	75,000	0	0
		15102001/21020130	Special Allowance	704	70421	02000	56,000	61,600	67,760	185,360	120,000	0	0
		15102001/21020134	Other Allowances & Benefits	704	70421	02000	14,826,000	16,308,600	17,939,460	49,074,060	31,770,000	3,148,696	5,543,302
		15102001/21020141	Furniture Allowance	704	70421	02000	0	0	0	0	0	0	0
	Overhead Cost						32,308,000	35,538,800	39,092,680	106,939,480	37,000,000	45,859,362	6,590,987
		15102001/22020101	Local Transport and Travels (Training)	704	70421	02000	300,000	330,000	363,000	993,000	300,000	10,000	5,000
		15002001/22020102	Local Travel and Transport - Others	704	70421	02000	2,621,000	2,883,100	3,171,410	8,675,510	3,621,000	5,000	10,000
		15002001/22020103	International Transport and Travel - Training	704	70421	02000	3,308,000	3,638,800	4,002,680	10,949,480	7,000,000	0	0
		15102001/22020105	Hotel Accommodation	704	70421	02000	259,000	284,900	313,390	857,290	259,000	0	0
		15102001/22020201	Electricity Charges	704	70421	02000	262,000	288,200	317,020	867,220	262,000	172,000	65,327
		15002001/22020202	Telephone Charges	704	70421	02000	50,000	55,000	60,500	165,500	50,000	7,000	7,000
		15102001/22020203	Telephone Charges	704	70421	02000	0	0	0	0	0	0	0
		15102001/22020204	Internet Acess & Website Hosting Charges	704	70421	02000	250,000	275,000	302,500	827,500	250,000	34,000	0
		15102001/22020205	Water Rates	704	70421	02000	0	0	0	0	0	0	0
		15102001/22020206	Sewage Charges	704	70421	02000	150,000	165,000	181,500	496,500	150,000	0	0
		15002001/22020301	Office Stationeries/Computer Consumables	704	70421	02000	450,000	495,000	544,500	1,489,500	450,000	153,400	21,000
		15102001/22020302	Library Books and Periodicals	704	70421	02000	275,000	302,500	332,750	910,250	275,000	0	0
		15002001/22020303	Newspapers	704	70421	02000	5,000	5,500	6,050	16,550	5,000	0	0
		15102001/22020305	Printing of Non Security Documents	704	70421	02000	250,000	275,000	302,500	827,500	250,000	73,000	6,000
		15102001/22020000	Printing of Security Documents	704	70421	02000	300,000	330,000	363,000	993,000	300,000	0	0
		15102001/22020308	Field Materials and Supplies	704	70421	02000	300,000	330,000	363,000	993,000	300,000	0	9,450
		15002001/22020309	Uniforms & Other Clothing	704	70421	02000	100,000	110,000	121,000	331,000	100,000	0	0
		15102001/22020310	Teaching Aids Materials	704	70421	02000	336,000	369,600	406,560	1,112,160	336,000	0	0
		15102001/22020311	Food Stuff Supplies	704	70421	02000	0	0	0	0	0	1,185,500	0

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR CONT'D...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020	Budget 2021	Budget 2022	Total 3 Years Budgets	Budget 2019	Actual (to Period 11) 2019	Actual 2018
		15002001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70421	02000	2,500,000	2,750,000	3,025,000	8,275,000	2,500,000	35,000	62,700
		15002001/22020402	Maintenance of Office Furniture	704	70421	02000	750,000	825,000	907,500	2,482,500	750,000	35,000	51,000
		15002001/22020403	Maintenance of Office Building Residential Qtrs	704	70421	02000	600,000	660,000	726,000	1,986,000	600,000	47,850	3,000
		15002001/22020404	Maintenance of Office / IT Equipments	704	70421	02000	260,000	286,000	314,600	860,600	260,000	82,000	15,000
		15002001/22020405	Maintenance of Plants & Generators	704	70421	02000	200,000	220,000	242,000	662,000	200,000	5,600	0
		15002001/22020406	Other Maintenance Services	704	70421	02000	50,000	55,000	60,500	165,500	50,000	52,000	237,000
		15102001/22020407	Maintenance of Airconditioners	704	70421	02000	170,000	187,000	205,700	562,700	170,000	0	0
		15002001/22020501	Local Training	704	70421	02000	2,700,000	2,970,000	3,267,000	8,937,000	2,700,000	0	0
		15102001/22020502	International Training - Course Fees	704	70421	02000	7,000,000	7,700,000	8,470,000	23,170,000	7,000,000	0	0
		15102001/22020601	Security Services	704	70421	02000	27,000	29,700	32,670	89,370	27,000	9,600	32,000
		15102001/22020602	Rent-Office Accommodation	704	70421	02000	0	0	0	0	0	0	0
		15102001/22020603	Rent- Residential Accommodation	704	70421	02000	0	0	0	0	0	6,000	0
		15102001/22020604	Security Vote (Including Operations)	704	70421	02000	0	0	0	0	0	5,000	0
		15102001/22020605	Cleaning and Fumigation Services	704	70421	02000	250,000	275,000	302,500	827,500	250,000	49,000	524,800
		15002001/22020701	Financial Consulting	704	70421	02000	0	0	0	0	0	0	0
		15102001/22020702	Information Technology Consulting	704	70421	02000	0	0	0	0	0	0	0
		15102001/22020703	Legal Services	704	70421	02000	0	0	0	0	0	0	0
		15102001/22020704	Engineering Services	704	70421	02000	0	0	0	0	0	0	0
		15102001/22020705	Architectural Services	704	70421	02000	973,000	1,070,300	1,177,330	3,220,630	973,000	0	0
		15102001/22020706	Surveying Services	704	70421	02000	0	0	0	0	0	0	0
		15102001/22020801	Motor Vehicle Fuel Cost	704	70421	02000	500,000	550,000	605,000	1,655,000	500,000	51,900	255,000
		15102001/22020802	Other Fuel Cost	704	70421	02000	0	0	0	0	0	98,500	53,000
		15102001/22020803	Generator Fuel Cost	704	70421	02000	120,000	132,000	145,200	397,200	120,000	0	5,000
		15102001/22020806	Cooking Gas/Fuel Cost	704	70421	02000	0	0	0	0	0	0	0
		15102001/22020901	Bank Charges	704	70421	02000	60,000	66,000	72,600	198,600	60,000	58,862	48,217
		15102001/22020902	Insurance Charges & Premium	704	70421	02000	0	0	0	0	0	0	0
		15102001/22021001	Refreshment and Meals	704	70421	02000	150,000	165,000	181,500	496,500	150,000	0	38,500
		15102001/22021002	Honorarium and Sitting Allowance Payment	704	70421	02000	0	0	0	0	0	0	0
		15102001/22021003	Publicity and Advertisements	704	70421	02000	300,000	330,000	363,000	993,000	300,000	0	0
		15102001/22021004	Medical Expenses	704	70421	02000	980,000	1,078,000	1,185,800	3,243,800	980,000	0	33,000
		15102001/22021006	Postage and Courier Services	704	70421	02000	12,000	13,200	14,520	39,720	12,000	0	0
		15102001/22021007	Welfare Packages	704	70421	02000	250,000	275,000	302,500	827,500	250,000	0	1,005,300
		15102001/22021008	Subscription to Professional Bodies	704	70421	02000	100,000	110,000	121,000	331,000	100,000	0	0
		15102001/22021009	Sporting Activities	704	70421	02000	0	0	0	0	0	0	0
		15102001/22021023	Budget Preparation and Defense	704	70421	02000	300,000	330,000	363,000	993,000	300,000	80,000	115,000
		15102001/22021025	Other Miscellaneous Expenses	704	70421	02000	4,840,000	5,324,000	5,856,400	16,020,400	4,840,000	43,603,150	3,988,693
Adamawa ADP Total							188,803,000	207,683,300	228,451,630	624,937,930	376,030,000	191,154,429	236,053,593

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR CONT'D...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020	Budget 2021	Budget 2022	Total 3 Years Budgets	Budget 2019	Actual (to Period 11) 2019	Actual 2018
15114001	Adamawa Agricultural Mechanization Authority												
	Personnel Cost						83,000,000	112,082,200	118,344,530	313,426,730	128,250,000	57,672,400	81,787,492
		15114001/21010101	Basic Salary	704	70421	02000	45,967,475	62,623,300	68,885,630	177,476,405	77,490,000	35,996,660	52,157,256
		15114001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	0	0	0	0	3,615,000	1,487,500	1,859,293
		15114001/21020101	Rent Supplement	704	70421	02000	11,867,775	15,823,700	15,823,700	43,515,175	17,730,000	8,907,678	11,933,579
		15114001/21010102	Transport Allowance	704	70421	02000	3,955,950	5,274,600	5,274,600	14,505,150	5,085,000	2,336,669	3,462,971
		15114001/21020103	Meal Allowance	704	70421	02000	4,363,425	5,817,900	5,817,900	15,999,225	945,000	415,705	633,216
		15114001/21020104	Utility Allowance	704	70421	02000	1,936,425	2,581,900	2,581,900	7,100,225	2,610,000	1,250,391	1,800,702
		15114001/21020105	Entertainment Allowances	704	70421	02000	58,275	77,700	77,700	213,675	165,000	84,263	106,101
		15114001/21020106	Leave Allowance	704	70421	02000	7,158,900	9,627,400	9,627,400	26,413,700	6,975,000	0	0
		15114001/21020107	Domestic Allowances	704	70421	02000	1,253,025	1,670,700	1,670,700	4,594,425	4,050,000	1,827,654	2,261,722
		15114001/21020114	Wardrobe Allowance	701	70111	02000	0	0	0	0	0	3,354,255	7,572,650
		15114001/21020134	Other Allowances	704	70421	02000	6,438,750	8,585,000	8,585,000	23,608,750	9,585,000	2,011,625	0
	Overhead Cost						15,000,000	48,989,000	48,989,000	112,978,000	48,989,000	3,436,321	5,134,303
		15114001/22020101	Local Transport and Travels	704	70421	02000	2,000,000	20,000,000	15,000,000	37,000,000	20,000,000	329,157	594,000
		15114001/22020105	Hotel Accommodation	704	70421	02000	275,000	275,000	275,000	825,000	275,000	0	0
		15114001/22020202	Telephone Charges	704	70421	02000	50,000	50,000	50,000	150,000	50,000	0	0
		15114001/22020203	Internet Access & Website Hosting Charges	704	70421	02000	13,000	13,000	13,000	39,000	13,000	0	0
		15114001/22020205	Water Rates	704	70421	02000	30,000	30,000	30,000	90,000	30,000	0	0
		15114001/22020301	Office Materials and Supplies	704	70421	02000	100,000	100,000	100,000	300,000	100,000	5	100,500
		15114001/22020305	Printing of Non Security Documents	704	70421	02000	100,000	100,000	100,000	300,000	100,000	76,005	151,400
		15114001/22020308	Field Materials and Supplies	704	70421	02000	100,000	100,000	100,000	300,000	100,000	0	0
		15114001/22020401	Maintenance of Motor Vehicles	704	70421	02000	330,000	630,000	630,000	1,590,000	630,000	117,558	281,600
		15114001/22020402	Maintenance of Office Furniture	704	70421	02000	100,000	100,000	100,000	300,000	100,000	16,443	3,000
		15114001/22020403	Maintenance of Building (Residential)	704	70421	02000	300,000	300,000	300,000	900,000	300,000	0	0
		15114001/22020404	Maintenance of Computer & IT Equipment	704	70421	02000	150,000	150,000	150,000	450,000	150,000	15,000	0
		15114001/22020405	Maintenance of Plants/Generator	704	70421	02000	220,000	220,000	220,000	660,000	220,000	1,000	0
		15114001/22020406	Other Maintenance Services	704	70421	02000	1,371,000	2,060,000	2,060,000	5,491,000	2,060,000	229,700	261,000
		15114001/22020407	Maintenance of Air Conditioners	704	70421	02000	100,000	100,000	100,000	300,000	100,000	6,000	0
		15114001/22020501	Local Training-Course Fees	704	70421	02000	200,000	200,000	200,000	600,000	200,000	0	0
		15114001/22020601	Security Services	704	70421	02000	1,314,000	1,314,000	1,314,000	3,942,000	1,314,000	653,000	1,024,000
		15114001/22020605	Cleaning and Fumigation Services	704	70421	02000	72,000	72,000	72,000	216,000	72,000	0	0
		15114001/22020702	Information Technology Consulting	704	70421	02000	110,000	110,000	110,000	330,000	110,000	0	0
		15114001/22020704	Engineering Services	704	70421	02000	100,000	100,000	100,000	300,000	100,000	0	0
		15114001/22020801	Motor Vehicle Fuel Cost	704	70421	02000	330,000	330,000	330,000	990,000	330,000	170	372,500
		15114001/22020802	Other Fuel Cost	704	70421	02000	200,000	200,000	200,000	600,000	200,000	541,030	70,000
		15114001/22020803	Generator Fuel Cost	704	70421	02000	200,000	200,000	200,000	600,000	200,000	0	0
		15114001/22020901	Bank Charges	704	70421	02000	50,000	50,000	50,000	150,000	50,000	3,608	47,303
		15114001/22021001	Refreshment and Meals	704	70421	02000	50,000	50,000	50,000	150,000	50,000	10,000	25,500
		15114001/22021002	Honorarium and Sitting Allowance Payment	704	70421	02000	50,000	50,000	50,000	150,000	50,000	0	0
		15114001/220210003	Publicity and Advertisements	704	70421	02000	50,000	50,000	50,000	150,000	50,000	0	0
		15114001/22021004	Medical Expenditure	704	70421	02000	220,000	220,000	220,000	660,000	220,000	0	263,500

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR CONT'D...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020	Budget 2021	Budget 2022	Total 3 Years Budgets	Budget 2019	Actual (to Period 11) 2019	Actual 2018
20001001	Ministry of Finance	15114001/22021007	Welfare Packages	704	70421	02000	285,000	285,000	285,000	855,000	285,000	100,000	119,500
		15114001/22021008	Subscription to Professional Bodies	704	70421	02000	100,000	100,000	100,000	300,000	100,000	0	0
		15114001/22021009	Sporting Activities	704	70421	02000	400,000	400,000	400,000	1,200,000	400,000	0	200,000
		15114001/22021023	Budget Preparation and Defense	704	70421	02000	30,000	30,000	30,000	90,000	30,000	0	0
		15114001/22021025	Other Miscellaneous Expenses	701	70111	02000	6,000,000	21,000,000	26,000,000	53,000,000	21,000,000	1,337,645	1,620,500
		Adamawa Agricultural Mechanization Authority Total					98,000,000	161,071,200	167,333,530	426,404,730	177,239,000	61,108,721	86,921,795
		Personnel Cost					152,942,000	148,682,600	163,550,860	465,175,460	168,000,000	55,329,308	89,023,417
		20001001/21010101	Basic Salary	704	70411	02000	91,243,000	100,367,300	110,404,030	302,014,330	87,495,000	33,026,553	52,191,766
		20001001/21010102	Overtime Payments	704	70411	02000	0	0	0	0	0	0	0
		Consolidated Revenue Fund Charges - Salaries					0	0	0	0	31,500,000	4,736,005	3,928,000
		20001001/21010103	Salaries Arrears	701	70112	02000	0	0	0	0	0	0	0
		20001001/21020101	Housing/Rent Allowance	704	70411	02000	22,077,000	24,284,700	26,713,170	73,074,870	20,070,000	8,113,922	13,332,372
		20001001/21020102	Transport Allowance	704	70411	02000	5,887,000	6,475,700	7,123,270	19,485,970	5,715,000	2,051,972	4,735,725
		20001001/21020103	Meal Subsidy	704	70411	02000	900,000	990,000	1,089,000	2,979,000	1,020,000	380,264	1,357,341
20001001	Ministry of Finance	20001001/21020104	Utility Allowance	704	70411	02000	2,456,000	2,701,600	2,971,760	8,129,360	2,505,000	1,071,706	2,264,395
		20001001/21020105	Entertainment Allowance	704	70411	02000	132,000	145,200	159,720	436,920	120,000	10,954	106,872
		20001001/21020106	Leave Allowance	704	70411	02000	9,124,000	10,036,400	11,040,040	30,200,440	0	0	0
		20001001/21020107	Domestic Staff Allowance	704	70411	02000	2,987,000	3,285,700	3,614,270	9,886,970	2,715,000	274,148	1,658,500
		20001001/21020111	Hazard Allowance	704	70411	02000	0	0	0	0	0	3,750	0
		20001001/21020113	TSS	701	70111	02000	0	0	0	0	0	45,113	546,940
		20001001/21020141	Furniture Allowance	701	70111	02000	17,776,000	0	0	17,776,000	16,500,000	5,604,305	7,958,602
		20001001/21020133	Regular Allowance	701	70112	02000	0	0	0	0	0	0	0
		20001001/21020134	Other Allowances and Benefits	704	70411	02000	360,000	396,000	435,600	1,191,600	360,000	10,615	942,904
		Overhead Cost					2,095,686,125	2,305,254,737	2,535,780,208	6,936,721,070	2,500,150,000	495,937,090	583,852,113
		20001001/22020101	Local Travel and Transport - Training	701	70112	02000	27,578,100	30,335,910	33,369,501	91,283,511	25,071,000	4,875,300	25,578,880
		20001001/22020102	Local Travel and Transport - Others	701	70112	02000	40,058,750	44,064,625	48,471,087	132,594,462	70,962,500	33,173,850	35,151,400
		International Transport and Travels - Training					0	0	0	0	0	0	0
		International Transport and Travels - Others					5,000,000	5,500,000	6,050,000	16,550,000	5,000,000	0	0
		20001001/22020104	Hotel Accommodation - Local	701	70112	02000	5,775,000	6,352,500	6,987,750	19,115,250	5,250,000	3,130,000	640,000
		20001001/22020109	Per Diems/Estacodes	701	70112	02000	5,000,000	5,500,000	6,050,000	16,550,000	5,000,000	0	0
		20001001/22020201	Electricity Charges	701	70112	02000	200,000,000	220,000,000	242,000,000	662,000,000	399,000	157,500,000	231,982,830
		20001001/22020202	Telephone Charges	701	70112	02000	766,000	842,600	926,860	2,535,460	766,000	0	0
		20001001/22020203	Internet Access Charges	701	70112	02000	4,875,190	5,362,709	5,898,979	16,136,878	4,875,190	0	0
		20001001/22020204	Satellite Broadcasting Access Charges	701	70112	02000	557,700	613,470	674,817	1,845,987	507,000	185,700	64,100
		Office Stationeries/Computer Consumables					300,000,000	330,000,000	363,000,000	993,000,000	550,000,000	162,997,000	164,240,100
		20001001/22020302	Books	701	70111	02000	0	0	0	0	0	0	0
		20001001/22020303	Newspapers	701	70112	02000	200,000	220,000	242,000	662,000	200,000	105,000	8,000
		20001001/22020305	Printing of Non Security Documents	701	70112	02000	10,500,000	11,550,000	12,705,000	34,755,000	10,500,000	295,000	30,000
		20001001/22020306	Printing of Security Documents	701	70112	02000	787,500	866,250	952,875	2,606,625	787,500	165,000	388,000
		20001001/22020307	Drugs & Medical Supplies	701	70112	02000	228,000	250,800	275,880	754,680	228,000	0	0

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR CONT'D...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020	Budget 2021	Budget 2022	Total 3 Years Budgets	Budget 2019	Actual (to Period 11) 2019	Actual 2018
		20001001/22020308	Field & Camping Materials Supplies	701	70112	02000	0	0	0	0	0	0	0
		20001001/22020309	Uniforms & Other Clothing	701	70112	02000	0	0	0	0	0	0	0
		20001001/22020310	Teaching Aids/Instruction Materials	701	70112	02000	0	0	0	0	0	0	0
		20001001/22020312	Other Materials and Supplies	701	70112	02000	1,554,000	1,709,400	1,880,340	5,143,740	1,554,000	0	20,000
		20001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70112	02000	3,520,000	3,872,000	4,259,200	11,651,200	3,200,000	849,000	386,200
		20001001/22020402	Maintenance of Office Furniture	704	70112	02000	1,732,500	1,905,750	2,096,325	5,734,575	1,575,000	510,000	204,300
		20001001/22020403	Maintenance of Office Building and Residential Qtrs	701	70112	02000	0	0	0	0	0	50,000	0
		20001001/22020404	Maintenance of Office/IT Equipments	701	70112	02000	3,150,000	3,465,000	3,811,500	10,426,500	3,150,000	1,316,600	1,271,100
		20001001/22020405	Maintenance of Plants & Generators	701	70112	02000	4,620,000	5,082,000	5,590,200	15,292,200	4,200,000	24,000	509,450
		20001001/22020406	Other Maintenance Services	701	70112	02000	210,000	231,000	254,100	695,100	210,000	0	0
		20001001/22020407	Maintenance of Airconditioners	701	70112	02000	150,000	165,000	181,500	496,500	150,000	0	80,000
		20001001/22020501	Local Training	701	70112	02000	18,480,000	20,328,000	22,360,800	61,168,800	16,800,000	2,526,000	3,708,800
		20001001/22020502	International Training	701	70112	02000	0	0	0	0	0	0	0
		20001001/22020503	Other Training Materials	701	70112	02000	730,000	803,000	883,300	2,416,300	730,000	0	0
		20001001/22020601	Security Services	701	70112	02000	693,000	762,300	838,530	2,293,830	630,000	694,000	490,000
		20001001/22020602	Office Rent	701	70112	02000	0	0	0	0	0	0	0
		20001001/22020604	Security Vote (Including Operations)	701	70112	02000	200,000	220,000	242,000	662,000	200,000	0	0
		20001001/22020605	Cleaning &Fumigation Services	701	70112	02000	577,500	635,250	698,775	1,911,525	525,000	444,000	0
		20001001/22020701	Financial Consulting	701	70112	02000	648,000,000	712,800,000	784,080,000	2,144,880,000	1,044,188,000	0	25,000,000
		20001001/22020702	Information Technology Consulting	701	70112	02000	330,000,000	363,000,000	399,300,000	1,092,300,000	300,000,000	35,000,000	0
		20001001/22020703	Legal Services	701	70112	02000	1,155,000	1,270,500	1,397,550	3,823,050	1,155,000	0	513,000
		20001001/22020801	Motor Vehicle Fuel Cost	701	70112	02000	2,367,750	2,604,525	2,864,977	7,837,252	2,152,500	1,139,000	2,079,500
		20001001/22020802	Other Transport Equipment Fuel Cost	701	70112	02000	0	0	0	0	0	0	0
		20001001/22020803	Plant /Generator Fuel Cost	701	70112	02000	5,197,500	5,717,250	6,288,975	17,203,725	4,725,000	2,050,500	37,367,500
		20001001/22020806	Cooking Gas/Fuel Cost	701	70112	02000	0	0	0	0	0	0	0
		20001001/22020901	Bank Charges (Other than Interest)	701	70112	02000	8,682,135	9,550,348	10,505,383	28,737,866	7,892,850	591,600	1,130,518
		20001001/22020902	Insurance Premium	701	70112	02000	0	0	0	0	0	0	0
		20001001/22021001	Refreshment & Meals	701	70112	02000	7,854,000	8,639,400	9,503,340	25,996,740	7,140,000	6,237,750	4,367,400
		20001001/22021002	Honorarium & Sitting Allowance	701	70112	02000	5,800,000	6,380,000	7,018,000	19,198,000	5,800,000	330,000	150,000
		20001001/22021003	Publicity & Advertisements	701	70112	02000	1,704,150	1,874,565	2,062,021	5,640,736	1,704,150	605,000	189,000
		20001001/22021004	Medical Expenses	701	70112	02000	3,950,000	4,345,000	4,779,500	13,074,500	3,583,810	2,468,000	3,520,000
		20001001/22021006	Postages & Courier Services	701	70112	02000	173,250	190,575	209,632	573,457	157,500	273,750	56,050
		20001001/22021007	Welfare Packages	701	70112	02000	8,662,500	9,528,750	10,481,625	28,672,875	7,875,000	6,465,000	4,685,875
		20001001/22021008	Subscription to Professional Bodies	701	70112	02000	1,000,000	1,100,000	1,210,000	3,310,000	1,000,000	0	0
		20001001/22021009	Sporting Activities	701	70112	02000	0	0	0	0	0	0	0
		20001001/22021021	Special Days/Celebration	701	70112	02000	400,000	440,000	484,000	1,324,000	400,000	0	42,000
		20001001/22021022	NYSC Allowance	701	70111	02000	638,000	701,800	771,980	2,111,780	580,000	420,000	0
		20001001/22021023	Budget Preparation Expenses	701	70112	02000	1,000,000	1,100,000	1,210,000	3,310,000	1,000,000	400,000	400,000
		20001001/22021025	Other Miscellaneous Expenses	701	70112	02000	427,538,600	470,292,460	517,321,706	1,415,152,766	397,126,000	68,649,040	36,468,110
		20001001/22021029	Daily Rated Staff Allowance	704	70111	02000	4,620,000	5,082,000	5,590,200	15,292,200	1,200,000	2,467,000	3,130,000
Ministry of Finance Total							2,248,628,125	2,453,937,337	2,699,331,068	7,401,896,530	2,668,150,000	551,266,398	672,875,530

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR CONT'D...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020	Budget 2021	Budget 2022	Total 3 Years Budgets	Budget 2019	Actual (to Period 11) 2019	Actual 2018
20002001	Debt Management Agency												
	Personnel Cost						37,500,000	45,374,999	49,912,499	132,787,498	37,500,000	16,993,426	26,501,043
		20002001/21010101	Basic Salary	704	70411	02000	7,190,000	8,621,250	9,483,375	25,294,625	7,125,000	2,764,516	4,829,922
		20002001/21010102	Overtime Payments	704	70411	02000	0	0	0	0	0	0	0
		20002001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70411	02000	5,625,000	8,603,100	9,463,410	23,691,510	7,110,000	3,976,948	3,662,082
		20002001/21020101	Housing/Rent Allowance	704	70411	02000	5,259,000	8,258,250	9,084,075	22,601,325	6,825,000	3,301,170	4,756,764
		20002001/21020102	Transport Allowance	704	70411	02000	2,812,000	2,631,750	2,894,925	8,338,675	2,175,000	1,105,807	1,902,706
		20002001/21020103	Meal Subsidy	704	70411	02000	1,319,000	1,796,850	1,976,535	5,092,385	1,485,000	664,867	1,124,114
		20002001/21020104	Utility Allowance	704	70411	02000	2,875,000	2,795,100	3,074,610	8,744,710	2,310,000	1,208,377	1,902,706
		20002001/21020105	Entertainment Allowance	704	70411	02000	292,000	598,950	658,845	1,549,795	495,000	256,696	201,944
		20002001/21020106	Leave Allowance	704	70411	02000	840,000	1,838,776	2,022,654	4,701,430	1,519,650	276,452	475,677
		20002001/21020107	Domestic Staff Allowance	704	70411	02000	3,509,000	1,796,850	1,976,535	7,282,385	1,485,000	1,192,175	2,077,307
		20002001/21020132	Non Clinical Allowance	704	70411	02000	0	0	0	0	0	0	0
		20002001/21020134	Other Allowance and Benefits	701	70131	(blank)	7,779,000	8,434,123	9,277,535	25,490,658	6,970,350	2,246,419	5,567,821
		20002001/21020201	NHIS Contribution	704	70411	02000	0	0	0	0	0	0	0
		20002001/21020202	Contributory Pension	704	70411	02000	0	0	0	0	0	0	0
		20002001/21020203	Group Life Insurance	704	70411	02000	0	0	0	0	0	0	0
		20002001/21020204	Employer's Compensations Fund	704	70411	02000	0	0	0	0	0	0	0
		20002001/21020205	Housing Fund Contribution	704	70411	02000	0	0	0	0	0	0	0
	Overhead Cost						315,747,400	347,322,140	382,054,352	1,045,123,892	30,000,000	23,663,188	30,894,540
		20002001/22020101	Local Travel and Transport - Training	704	70411	02000	4,497,000	4,946,700	5,441,370	14,885,070	3,500,000	3,239,720	12,556,880
		20002001/22020102	Local Travel and Ttransport - Others	704	70133	02000	0	0	0	0	0	0	75,000
		20002001/22020103	International Transport and Travels - Training	704	70411	02000	2,200,000	2,420,000	2,662,000	7,282,000	2,200,000	0	0
		20002001/22020105	Hotel Accommodation - Local	704	70411	02000	2,750,000	3,025,000	3,327,500	9,102,500	2,500,000	3,239,000	2,773,800
		20002001/22020134	Other Allowance and Benefits	701	70111	02000	0	0	0	0	0	0	0
		20002001/22020201	Electricity Charges	704	70411	02000	0	0	0	0	0	0	0
		20002001/22020202	Telephone Charges	704	70411	02000	110,000	121,000	133,100	364,100	100,000	10,000	0
		20002001/22020203	Internet Access Charges	704	70411	02000	221,430	243,573	267,930	732,933	201,300	164,700	65,000
		20002001/22020204	Satellite Broadcasting Access Charges	704	70411	02000	84,700	93,170	102,487	280,357	77,000	73,800	98,300
		20002001/22020205	Water Rates	704	70411	02000	0	0	0	0	0	0	0
		20002001/22020206	Sewerage Charges	704	70411	02000	0	0	0	0	0	0	0
		20002001/22020207	Leased Communication Lines(s)	704	70411	02000	0	0	0	0	0	0	0
		20002001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	900,000	990,000	1,089,000	2,979,000	818,400	889,500	394,300
		20002001/22020302	Books	704	70411	02000	0	0	0	0	0	0	0
		20002001/22020303	Newspapers	701	70111	02000	99,000	108,900	119,790	327,690	99,000	0	39,600
		20002001/22020305	Printing of Non Security Documents	704	70411	02000	133,100	146,410	161,051	440,561	121,000	90,000	245,000
		20002001/22020306	Printing of Security Documents	704	70411	02000	179,080	196,988	216,686	592,754	162,800	60,000	216,000
		20002001/22020307	Drugs & Medical Supplies	704	70411	02000	0	0	0	0	0	0	0
		20002001/22020308	Field & Camping Materials Supplies	704	70411	02000	0	0	0	0	0	0	0
		20002001/22020309	Uniforms & Other Clothing	704	70411	02000	0	0	0	0	0	0	0
		20002001/22020310	Teaching aids/ Instruction Materials	704	70411	02000	0	0	0	0	0	0	0
		20002001/22020311	Food Stuff /Catering Materials Supplies	704	70411	02000	77,000	84,700	93,170	254,870	77,000	0	0

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR CONT'D...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020	Budget 2021	Budget 2022	Total 3 Years Budgets	Budget 2019	Actual (to Period 11) 2019	Actual 2018
		20002001/22020312	Other Materials and Supply	701	70111	02000	330,000	363,000	399,300	1,092,300	300,000	172,500	462,700
		20002001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000	275,000	302,500	332,750	910,250	250,000	200,200	695,500
		20002001/22020402	Maintenance of Office Furniture	704	70411	02000	526,200	578,820	636,702	1,741,722	478,500	274,700	579,200
		20002001/22020403	Maintenance of Office Building/Residential Qtrs	704	70411	02000	0	0	0	0	0	0	0
		20002001/22020404	Maintenance of Office / IT Equipments	704	70411	02000	352,110	387,321	426,053	1,165,484	320,100	158,500	465,500
		20002001/22020405	Maintenance of Plants & Generators	704	70411	02000	369,600	406,560	447,216	1,223,376	336,000	198,100	320,000
		20002001/22020406	Other Maintenance Services	704	70411	02000	115,500	127,050	139,755	382,305	105,000	36,300	3,700
		20002001/22020407	Maintenance of Airconditioners	704	70411	02000	142,780	157,058	172,763	472,601	129,800	27,000	128,500
		20002001/22020501	Local Training	704	70411	02000	2,250,600	2,475,660	2,723,226	7,449,486	2,046,000	435,000	3,226,000
		20002001/22020502	International Training	704	70411	02000	1,800,000	1,980,000	2,178,000	5,958,000	657,800	0	0
		20002001/22020503	Other Training Materials	701	70111	02000	2,230,000	2,453,000	2,698,300	7,381,300	2,150,000	0	1,310,000
		20002001/22020504	Seminars/Workshops & Conferences	701	70111	02000	2,783,000	3,061,300	3,367,430	9,211,730	2,530,000	223,000	140,000
		20002001/22020601	Security Services	704	70411	02000	0	0	0	0	0	0	0
		20002001/22020602	Office Rent	704	70411	02000	0	0	0	0	0	0	0
		20002001/22020603	Residential Rent	704	70411	02000	0	0	0	0	0	0	0
		20002001/22020604	Security Vote (Including Operations)	704	70411	02000	0	0	0	0	0	0	0
		20002001/22020605	Cleaning &Fumigation Services	704	70411	02000	96,800	106,480	117,128	320,408	88,000	46,500	57,250
		20002001/22020701	Financial Consulting	704	70411	02000	227,747,400	250,522,140	275,574,354	753,843,894	0	0	0
		20002001/22020702	Information Technology Consulting	704	70411	02000	0	0	0	0	0	0	0
		20002001/22020703	Legal Services	704	70411	02000	0	0	0	0	0	0	0
		20002001/22020704	Engineering Services	704	70411	02000	0	0	0	0	0	0	0
		20002001/22020705	Architectural Services	704	70411	02000	0	0	0	0	0	0	0
		20002001/22020706	Surveying Services	704	70411	02000	0	0	0	0	0	0	0
		20002001/22020707	Agricultural Consulting	704	70411	02000	0	0	0	0	0	0	0
		20002001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	600,000	660,000	726,000	1,986,000	718,000	534,480	460,000
		20002001/22020802	Other Transport Equipment Fuel Cost	704	70411	02000	0	0	0	0	0	0	0
		20002001/22020803	Plant /Generator Fuel Cost	704	70411	02000	1,200,000	1,320,000	1,452,000	3,972,000	554,000	680,000	783,500
		20002001/22020806	Cooking Gas/Fuel Cost	704	70411	02000	0	0	0	0	0	0	0
		20002001/22020901	Bank Charges (Other than Interest)	704	70411	02000	60,500	66,550	73,205	200,255	55,000	29,953	36,010
		20002001/22020902	Insurance Premium	704	70411	02000	0	0	0	0	0	0	0
		20002001/22021001	Refreshment & Meals	704	70411	02000	665,500	732,050	805,255	2,202,805	605,000	179,000	106,700
		20002001/22021002	Honorarium & Sitting Allowance	704	70411	02000	4,000,000	4,400,000	4,840,000	13,240,000	2,700,000	5,850,000	0
		20002001/22021003	Publicity & Advertisements	704	70411	02000	275,000	302,500	332,750	910,250	275,000	0	40,000
		20002001/22021004	Medical Expenses	704	70411	02000	0	0	0	0	0	0	0
		20002001/22021005	Service School Fees Payment	704	70411	02000	0	0	0	0	0	0	0
		20002001/22021006	Postages & Courier Services	704	70411	02000	36,300	39,930	43,923	120,153	36,300	0	0
		20002001/22021007	Welfare Packages	704	70411	02000	1,100,000	1,210,000	1,331,000	3,641,000	1,100,000	980,000	1,341,700
		20002001/22021008	Subscription to Professional Bodies	704	70411	02000	0	0	0	0	0	0	0
		20002001/22021009	Sporting Activities	704	70411	02000	0	0	0	0	0	0	0
		20002001/22021010	Direct Teaching & Laboratory Cost	704	70411	02000	0	0	0	0	0	0	0
		20002001/22021023	Budget Preparation Expenses	704	70411	02000	150,000	165,000	181,500	496,500	121,000	0	0

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR CONT'D...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020	Budget 2021	Budget 2022	Total 3 Years Budgets	Budget 2019	Actual (to Period 11) 2019	Actual 2018
		20002001/22021024	Final Accounts Preparation Expenses	704	70411	02000	0	0	0	0	0	0	0
		20002001/22021025	Other Miscellaneous Expenses	704	70133	02000	55,400,000	60,940,000	67,034,000	183,374,000	3,100,000	4,075,500	3,804,400
		20002001/22021027	Monitoring & Evaluation	704	70411	02000	789,800	868,780	955,658	2,614,238	718,000	1,795,735	470,000
		20002001/22021029	Daily Rated Staff Allowance	701	70111	02000	1,200,000	1,320,000	1,452,000	3,972,000	770,000	0	0
Consolidated Rev Fund Charges							0	0	0	0	0	0	0
		20002001/22010101	Gratuity	704	70411	02000	0	0	0	0	0	0	0
		20002001/22010102	Pension	704	70411	02000	0	0	0	0	0	0	0
		20002001/22010103	Death Benefits	704	70411	02000	0	0	0	0	0	0	0
Debt Management Agency Total							353,247,400	392,697,139	431,966,851	1,177,911,390	67,500,000	40,656,614	57,395,583
20003001 Budget Department Personnel Cost							20,000,000	22,000,000	24,200,000	66,200,000	43,602,000	11,410,116	12,520,682
		20003001/21010101	Basic Salary	704	70411	02000	13,684,000	15,052,400	16,557,640	45,294,040	17,034,000	7,355,242	7,991,051
		20003001/21010101	Overtime Payments	704	70411	02000	0	0	0	0	0	0	0
		20003001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70411	02000	0	0	0	0	14,415,000	0	0
		20003001/21010104	Basic Wages	704	70411	02000	0	0	0	0	0	0	0
		20003001/21020101	Housing/Rent Allowance	704	70411	02000	2,275,000	2,502,500	2,752,750	7,530,250	3,750,000	1,813,142	1,816,970
		20003001/21020102	Transport Allowance	704	70411	02000	1,100,000	1,210,000	1,331,000	3,641,000	1,263,000	480,216	582,192
		20003001/21020103	Meal Subsidy	704	70411	02000	300,000	330,000	363,000	993,000	300,000	86,342	120,394
		20003001/21020104	Utility Allowance	704	70411	02000	325,000	357,500	393,250	1,075,750	750,000	253,424	328,010
		20003001/21020105	Entertainment Allowance	704	70411	02000	0	0	0	0	0	6,390	0
		20003001/21020106	Leave Allowance	704	70411	02000	0	0	0	0	0	0	0
		20003001/21020107	Domestic Staff Allowance	704	70411	02000	0	0	0	0	0	159,920	0
		20003001/21020113	Teaching Allowance	701	70112	02000	0	0	0	0	225,000	80,599	57,570
		20003001/21020114	Wardrobe Allowance	704	70411	02000	0	0	0	0	3,465,000	1,017,987	1,492,900
		20003001/21020130	Specialist Allowances	704	70423	02000	0	0	0	0	0	0	0
		20003001/21020132	Non Clinical Allowance	704	70411	02000	0	0	0	0	0	0	0
		20003001/21020134	Other Allowances and Benefits	701	70112	02000	0	0	0	0	2,400,000	156,853	131,594
		20003001/21020141	Furniture Allowances	701	70111	02000	2,000,000	2,200,000	2,420,000	6,620,000	0	0	0
		20003001/21020201	NHIS Contribution	704	70411	02000	0	0	0	0	0	0	0
		20003001/21020202	Contributory Pension	704	70411	02000	0	0	0	0	0	0	0
		20003001/21020203	Group Life Insurance	704	70411	02000	0	0	0	0	0	0	0
		20003001/21020204	Employer's Compensations Fund	704	70411	02000	0	0	0	0	0	0	0
		20003001/21020205	Housing Fund Contribution	704	70411	02000	316,000	347,600	382,360	1,045,960	0	0	0
Overhead Cost							200,000,000	201,000,000	202,004,994	603,004,994	702,208,900	30,199,308	134,667,280
		20003001/22020101	Local Travel and Transport - Training	704	70411	02000	10,000,000	10,050,000	10,100,250	30,150,250	11,000,000	0	141,810
		20003001/22020102	Local Travel and Transport - Others	704	70411	02000	3,000,000	3,015,000	3,030,075	9,045,075	5,500,000	0	135,181
		20003001/22020103	International Transport and Travels - Training	704	70411	02000	1,000,000	1,005,000	1,010,025	3,015,025	2,200,000	0	0
		20003001/22020104	International Transport and Travels - Others	704	70411	02000	1,000,000	1,005,000	1,010,025	3,015,025	3,300,000	0	0
		20003001/22020105	Hotel Accommodation - Local	704	70411	02000	1,000,000	1,005,000	1,010,025	3,015,025	2,200,000	0	0

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR CONT'D...**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020	Budget 2021	Budget 2022	Total 3 Years Budgets	Budget 2019	Actual (to Period 11) 2019	Actual 2018
		20003001/22020109	Call Duties Allowances	704	70411	02000	0	0	0	0	0	0	0
		20003001/22020201	Electricity Charges	704	70411	02000	50,000	50,250	50,501	150,751	55,000	0	0
		20003001/22020202	Telephone Charges	704	70411	02000	0	0	0	0	0	0	0
		20003001/22020203	Internet Access Charges	704	70411	02000	600,000	603,000	606,015	1,809,015	0	0	0
		20003001/22020204	Satellite Broadcasting Access Charges	704	70411	02000	100,000	100,500	101,002	301,502	500,000	55,000	55,005
		20003001/22020205	Water Rates	704	70411	02000	0	0	0	0	0	0	0
		20003001/22020206	Sewerage Charges	704	70411	02000	0	0	0	0	0	0	0
		20003001/22020207	Leased Communication Lines(s)	704	70411	02000	0	0	0	0	0	0	0
		20003001/22020209	Other Utility Charges	704	70411	02000	1,000,000	1,005,000	1,010,025	3,015,025	11,000,000	0	0
		20003001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	2,000,000	2,010,000	2,020,050	6,030,050	5,500,000	880,500	266,515
		20003001/22020302	Books	704	70411	02000	0	0	0	0	0	0	0
		20003001/22020305	Printing of Non Security Documents	704	70411	02000	400,000	402,000	404,010	1,206,010	5,500,000	0	0
		20003001/22020306	Printing of Security Documents	704	70411	02000	1,000,000	1,005,000	1,010,025	3,015,025	11,027,500	0	0
		20003001/22020307	Drugs & Medical Supplies	704	70411	02000	0	0	0	0	0	0	0
		20003001/22020308	Field & Camping Materials Supplies	704	70411	02000	0	0	0	0	0	0	0
		20003001/22020309	Uniforms & Other Clothing	704	70411	02000	0	0	0	0	0	0	0
		20003001/22020310	Teaching aids/ Instruction Materials	704	70411	02000	0	0	0	0	0	0	0
		20003001/22020311	Food Stuff /Catering Materials Supplies	704	70411	02000	0	0	0	0	0	0	0
		20003001/22020312	Other Materials and Supplies	704	70411	02000	2,000,000	2,010,000	2,020,050	6,030,050	69,960,000	0	5,000
		20003001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000	1,000,000	1,005,000	1,010,025	3,015,025	1,881,000	525,000	675,050
		20003001/22020402	Maintenance of Office Furniture	704	70411	02000	500,000	502,500	505,012	1,507,512	550,000	0	0
		20003001/22020403	Maintenance of Office Building/Residential Qtrs	704	70411	02000	0	0	0	0	0	0	0
		20003001/22020404	Maintenance of Office / IT Equipments	704	70411	02000	2,000,000	2,010,000	2,020,050	6,030,050	3,300,000	300,000	0
		20003001/22020405	Maintenance of Plants & Generators	704	70411	02000	200,000	201,000	202,005	603,005	220,000	0	0
		20003001/22020406	Other Maintenance Services	704	70411	02000	100,000	100,500	101,002	301,502	15,000	0	5,000
		20003001/22020407	Maintenance of Airconditioners	704	70411	02000	100,000	100,500	101,002	301,502	165,000	13,000	70,000
		20003001/22020501	Local Training	704	70411	02000	25,000,000	25,125,000	25,250,625	75,375,625	88,000,000	0	25,182,200
		20003001/22020502	International Training	704	70411	02000	3,000,000	3,015,000	3,030,075	9,045,075	5,500,000	0	0
		20003001/22020601	Security Services	704	70411	02000	0	0	0	0	0	0	0
		20003001/22020602	Office Rent	704	70411	02000	0	0	0	0	0	0	0
		20003001/22020603	Residential Rent	704	70411	02000	0	0	0	0	0	0	0
		20003001/22020604	Security Vote (Including Operations)	704	70411	02000	0	0	0	0	0	0	0
		20003001/22020605	Cleaning &Fumigation Services	704	70411	02000	100,000	100,500	101,002	301,502	1,650,000	35,000	55,005
		20003001/22020701	Financial Consulting	704	70411	02000	2,000,000	2,010,000	2,020,050	6,030,050	88,000,000	0	7,441,000
		20003001/22020702	Information Technology Consulting	704	70411	02000	0	0	0	0	0	0	0
		20003001/22020703	Legal Services	704	70411	02000	300,000	301,500	303,007	904,507	1,100,000	0	0
		20003001/22020704	Engineering Services	704	70411	02000	0	0	0	0	0	0	0
		20003001/22020705	Architectural Services	704	70411	02000	0	0	0	0	0	0	0
		20003001/22020706	Surveying Services	704	70411	02000	0	0	0	0	1,100,000	0	0
		20003001/22020707	Agricultural Consulting	704	70411	02000	0	0	0	0	0	0	0
		20003001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	3,000,000	3,015,000	3,030,075	9,045,075	1,050,000	979,500	350,000

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR CONT'D...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020	Budget 2021	Budget 2022	Total 3 Years Budgets	Budget 2019	Actual (to Period 11) 2019	Actual 2018
		20003001/22020802	Other Transport Equipment Fuel Cost	704	70411	02000	0	0	0	0	0	0	0
		20003001/22020803	Plant /Generator Fuel Cost	704	70411	02000	1,000,000	1,005,000	1,010,025	3,015,025	3,300,000	450,000	600,050
		20003001/22020804	Aircraft Fuel Cost	704	70411	02000	0	0	0	0	0	25,000	0
		20003001/22020806	Cooking Gas/Fuel Cost	704	70411	02000	0	0	0	0	0	0	0
		20003001/22020901	Bank Charges (Other than Interest)	704	70411	02000	100,000	100,500	101,002	301,502	82,500	34,008	146,823
		20003001/22020902	Insurance Premium	704	70411	02000	0	0	0	0	0	0	0
		20003001/22020904	Interest on Loans & Overdraft	701	70111	02000	0	0	0	0	0	0	0
		20003001/22021001	Refreshment & Meals	704	70411	02000	1,000,000	1,005,000	1,010,025	3,015,025	3,300,000	787,500	301,437
		20003001/22021002	Honorarium & Sitting Allowance	704	70411	02000	0	0	0	0	0	0	0
		20003001/22021003	Publicity & Advertisements	704	70411	02000	200,000	201,000	202,005	603,005	1,100,000	0	0
		20003001/22021004	Medical Expenses	704	70411	02000	1,500,000	1,507,500	1,515,037	4,522,537	2,200,000	1,250,000	1,000,100
		20003001/22021005	Service School Fees Payment	704	70411	02000	0	0	0	0	0	0	0
		20003001/22021006	Postages & Courier Services	704	70411	02000	50,000	50,250	50,501	150,751	1,100,000	10,000	0
		20003001/22021007	Welfare Packages	704	70411	02000	100,000	100,500	101,002	301,502	2,750,000	30,000	490,000
		20003001/22021008	Subscription to Professional Bodies	704	70411	02000	100,000	100,500	101,002	301,502	2,200,000	0	0
		20003001/22021009	Sporting Activities	704	70411	02000	0	0	0	0	0	0	0
		20003001/22021010	Direct Teaching & Laboratory Cost	704	70411	02000	0	0	0	0	0	0	0
		20003001/22021023	Budget Preparation Expenses	704	70411	02000	100,000,000	100,500,000	101,002,500	301,502,500	299,000,000	20,346,800	90,075,042
		20003001/22021024	Final Accounts Preparation Expenses	704	70411	02000	0	0	0	0	0	0	0
		20003001/22021025	Other Miscellaneous Expenses	704	70411	02000	34,000,000	34,170,000	34,340,850	102,510,850	65,823,800	3,431,000	6,469,960
		20003001/22021027	Daily Rated Staff	704	70411	02000	0	0	0	0	0	726,000	1,202,102
		20003001/22021029	Daily Rated Staff Allowance	701	70111	02000	1,500,000	1,507,500	1,515,037	4,522,537	1,079,100	321,000	0
Consolidated Rev Fund Charges							0	0	0	0	0	0	0
		20003001/22010101	Gratuity	704	70411	02000	0	0	0	0	0	0	0
		20003001/22010102	Pension	704	70411	02000	0	0	0	0	0	0	0
		20003001/22010103	Death Benefits	704	70411	02000	0	0	0	0	0	0	0
Budget Department Total							220,000,000	223,000,000	226,204,994	669,204,994	745,810,900	41,609,423	147,187,962
20007001 Office of the Accountant General							608,927,000	669,819,700	736,801,670	2,015,548,370	1,142,691,300	605,356,825	365,523,371
	Personnel Cost												
		20007001/21010101	Basic Salary	704	70411	02000	221,000	243,100	267,410	731,510	330,000,000	166,313,968	151,448,854
		20007001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70411	02000	51,598,000	56,757,800	62,433,580	170,789,380	88,500,000	13,041,734	65,470,515
		20007001/21010104	Basic Wages	704	70411	02000	0	0	0	0	0	0	0
		20007001/21020101	Housing/Rent Allowance	704	70411	02000	1,135,000	1,248,500	1,373,350	3,756,850	300,000,000	895,563	33,337,601
		20007001/21020102	Transport Allowance	704	70411	02000	13,535,000	14,888,500	16,377,350	44,800,850	19,500,000	13,555,529	9,358,136
		20007001/21020103	Meal Subsidy	704	70411	02000	2,155,000	2,370,500	2,607,550	7,133,050	13,500,000	1,616,992	1,572,022
		20007001/21020104	Utility Allowance	704	70411	02000	8,875,000	9,762,500	10,738,750	29,376,250	10,500,000	6,400,326	5,530,674
		20007001/21020105	Entertainment Allowance	704	70411	02000	2,087,000	2,295,700	2,525,270	6,907,970	2,250,000	1,319,440	820,540
		20007001/21020106	Leave Allowance	704	70411	02000	0	0	0	0	0	0	32,322
		20007001/21020107	Domestic Staff Allowance	704	70411	02000	20,470,000	22,517,000	24,768,700	67,755,700	19,738,800	14,534,915	10,579,153
		20007001/21020109	Call Duty	701	70111	02000	0	0	0	0	30,000,000	0	11,129,978

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR CONT'D...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020	Budget 2021	Budget 2022	Total 3 Years Budgets	Budget 2019	Actual (to Period 11) 2019	Actual 2018
		20007001/21020111	Hazard	701	70111	02000	109,039,000	119,942,900	131,937,190	360,919,090	7,500,000	81,033,310	10,388,392
		20007001/21020114	Wardrobe Allowance	701	70111	02000	0	45,195,700	49,715,270	94,910,970	150,000,000	27,157,712	24,990,316
		20007001/21020116	Outfit	701	70111	02000	70,000	77,000	84,700	231,700	165,000,000	36,533,201	1,671,117
		20007001/21020119	Journal	701	70111	02000	188,000	206,800	227,480	622,280	412,500	259,746	124,207
		20007001/21020120	Weighing Allowance	701	70112	02000	0	0	0	0	720,000	0	285,892
		20007001/21020127	Personal Assistants Allowance	701	70111	02000	796,000	875,600	963,160	2,634,760	262,500	397,867	116,045
		20007001/21020129	Motor Vehicle Maitenace Allowance	701	70111	02000	3,324,000	3,656,400	4,022,040	11,002,440	915,000	1,895,530	926,954
		20007001/21020130	Special Allowance	701	70111	02000	0	0	0	0	1,800,000	30,968	0
		20007001/21020132	Non Clinical Allowance	704	70411	02000	0	0	0	0	142,500	3,065	0
		20007001/21020134	Other Allowances and Benefits	704	70411	02000	354,347,000	389,781,700	428,759,870	1,172,888,570	1,950,000	217,240,392	37,740,651
		20007001/21020141	Furniture Allowance	701	(blank)	02000	41,087,000	0	0	41,087,000	0	23,126,567	0
Overhead Cost							2,007,900,006	2,197,690,000	2,417,459,000	6,623,049,006	2,110,000,000	3,151,891,621	1,397,346,797
		20007001/22020101	Local Transport and Travels (Training)	704	70411	02000	5,000,000	5,500,000	6,050,000	16,550,000	5,000,000	2,368,500	2,284,800
		20007001/22020102	Local Travel and Transport - Others	704	70411	02000	20,000,000	22,000,000	24,200,000	66,200,000	20,000,000	19,480,998	19,756,252
		20007001/22020103	International Transport and Travels - Training	704	70411	02000	4,000,000	4,400,000	4,840,000	13,240,000	4,000,000	0	0
		20007001/22020104	International Transport and Travels - Others	704	70411	02000	6,000,000	6,600,000	7,260,000	19,860,000	6,000,000	0	3,351,211
		20007001/22020105	Hotel Accommodation - Local	704	70411	02000	2,000,000	2,200,000	2,420,000	6,620,000	2,000,000	0	0
		20007001/22020109	Per Diems/Estacodes	704	70411	02000	1,000,000	1,100,000	1,210,000	3,310,000	1,000,000	0	0
		20007001/22020201	Electricity Charges	704	70411	02000	300,006	330,000	363,000	993,006	300,000	3,500	150,000
		20007001/22020202	Telephone Charges	704	70411	02000	200,000	220,000	242,000	662,000	200,000	0	57,000
		20007001/22020203	Internet Access Charges	704	70411	02000	1,500,000	1,650,000	1,815,000	4,965,000	1,500,000	1,124,000	748,000
		20007001/22020204	Satellites Broadcasting Access Charges	704	70411	02000	300,000	330,000	363,000	993,000	300,000	0	24,000
		20007001/22020205	Water Rates	704	70411	02000	0	0	0	0	0	0	0
		20007001/22020206	Sewage Charges	704	70411	02000	0	0	0	0	0	0	0
		20007001/22020207	Leased Communication Lines(s)	704	70411	02000	0	0	0	0	0	0	0
		20007001/22020208	Software Charges/Licence Renewal	701	70111	02000	15,000,000	16,500,000	18,150,000	49,650,000	20,000,000	8,262,500	6,562,500
		20007001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	50,000,000	55,000,000	60,500,000	165,500,000	50,000,000	36,624,863	40,584,510
		20007001/22020302	Books	704	70411	02000	300,000	330,000	363,000	993,000	300,000	0	68,000
		20007001/22020303	Newspapers	704	70411	02000	0	0	0	0	0	0	0
		20007001/22020305	Printing of Non Security Documents	704	70411	02000	27,000,000	29,700,000	32,670,000	89,370,000	44,000,000	0	76,620,133
		20007001/22020306	Printing of Security Documents	704	70411	02000	44,000,000	48,400,000	53,240,000	145,640,000	27,000,000	625,000	22,367,934
		20007001/22020307	Drugs and Medical Supplies	704	70411	02000	0	0	0	0	0	0	0
		20007001/22020309	Uniforms & Other Clothing	704	70411	02000	200,000	220,000	242,000	662,000	200,000	0	0
		20007001/22020310	Teaching aids/ Instruction Materials	704	70411	02000	0	0	0	0	0	0	0
		20007001/22020311	Food Stuff /Catering Materials Supplies	704	70411	02000	0	0	0	0	0	0	0
		20007001/22020312	Other Materials and Supply	704	70411	02000	2,500,000	2,750,000	3,025,000	8,275,000	3,000,000	1,200,000	1,600,000
		20007001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000	1,000,000	1,100,000	1,210,000	3,310,000	2,000,000	326,500	1,812,500
		20007001/22020402	Maintenance of Office Furniture	704	70411	02000	4,000,000	4,400,000	4,840,000	13,240,000	4,000,000	0	3,033,000
		20007001/22020403	Maintenance of Office Building/Residential Qtrs	704	70411	02000	3,000,000	3,300,000	3,630,000	9,930,000	3,000,000	2,894,000	556,300

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR CONT'D...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020	Budget 2021	Budget 2022	Total 3 Years Budgets	Budget 2019	Actual (to Period 11) 2019	Actual 2018
		20007001/22020404	Maintenance of Office / IT Equipments	704	70411	02000	3,000,000	3,300,000	3,630,000	9,930,000	3,000,000	3,032,500	3,540,860
		20007001/22020405	Maintenance of Plants & Generators	704	70411	02000	1,000,000	1,100,000	1,210,000	3,310,000	2,000,000	275,000	800,000
		20007001/22020406	Other Maintenance Services	704	70411	02000	1,500,000	1,650,000	1,815,000	4,965,000	2,000,000	496,200	1,120,910
		20007001/22020407	Maintenance of Airconditioners	704	70411	02000	1,500,000	1,650,000	1,815,000	4,965,000	2,000,000	289,400	821,500
		20007001/22020501	Local Training	704	70411	02000	30,000,000	33,000,000	36,300,000	99,300,000	30,000,000	6,479,100	40,000,000
		20007001/22020502	International Training	704	70411	02000	3,000,000	3,300,000	3,630,000	9,930,000	3,000,000	1,447,050	0
		20007001/22020503	Other Materials & Supplies	704	70411	02000	500,000	550,000	605,000	1,655,000	500,000	0	0
		20007001/22020504	Seminars/Workshop and Confrences	701	70111	02000	2,000,000	2,200,000	2,420,000	6,620,000	2,000,000	1,782,000	848,000
		20007001/22020601	Security Services	704	70411	02000	500,000	550,000	605,000	1,655,000	500,000	360,000	445,000
		20007001/22020602	Office Rent	704	70411	02000	0	0	0	0	0	0	0
		20007001/22020603	Residential Rent	704	70411	02000	0	0	0	0	0	0	0
		20007001/22020604	Security Vote (Including Operations)	704	70411	02000	0	0	0	0	0	0	0
		20007001/22020605	Cleaning &Fumigation Services	704	70411	02000	500,000	550,000	605,000	1,655,000	1,000,000	255,250	140,000
		20007001/22020701	Financial Consulting	704	70411	02000	200,000,000	220,000,000	242,000,000	662,000,000	300,000,000	21,646,875	232,784,485
		20007001/22020702	Information Technology Consulting	704	70411	02000	1,000,000	1,100,000	1,210,000	3,310,000	1,000,000	0	0
		20007001/22020703	Legal Services	704	70411	02000	500,000	550,000	605,000	1,655,000	500,000	0	0
		20007001/22020704	Engineering Services	704	70411	02000	0	0	0	0	0	0	0
		20007001/22020705	Architectural Services	704	70411	02000	0	0	0	0	0	0	0
		20007001/22020706	Surveying Services	704	70411	02000	0	0	0	0	0	0	0
		20007001/22020709	Other Professional Services	704	70411	02000	1,000,000	1,100,000	1,210,000	3,310,000	1,500,000	0	10,486,380
		20007001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	1,500,000	1,650,000	1,815,000	4,965,000	5,000,000	3,397,000	2,718,250
		20007001/22020802	Other Transport Equipment Fuel Cost	704	70411	02000	0	0	0	0	0	0	0
		20007001/22020803	Plant /Generator Fuel Cost	704	70411	02000	3,500,000	3,850,000	4,235,000	11,585,000	8,000,000	3,820,000	4,090,000
		20007001/22020806	Cooking Gas/Fuel Cost	704	70411	02000	0	0	0	0	0	0	0
		20007001/22020901	Bank Charges (Other than Interest)	704	70411	02000	1,500,000,000	1,650,000,000	1,815,000,000	4,965,000,000	1,500,000,000	3,004,987,285	884,321,632
		20007001/22020902	Insurance Premium	704	70411	02000	0	0	0	0	0	0	0
		20007001/22021001	Refreshment & Meals	704	70411	02000	500,000	550,000	605,000	1,655,000	500,000	100,000	150,000
		20007001/22021002	Honorarium & Sitting Allowance	704	70411	02000	500,000	550,000	605,000	1,655,000	500,000	500,000	200,000
		20007001/22021003	Publicity and Advertiments	704	70411	02000	500,000	550,000	605,000	1,655,000	500,000	50,000	150,000
		20007001/22021004	Medical Expenses	704	70411	02000	10,000,000	11,000,000	12,100,000	33,100,000	10,000,000	6,810,800	6,403,640
		20007001/22021006	Postages & Courier Services	704	70411	02000	100,000	110,000	121,000	331,000	100,000	5,300	0
		20007001/22021007	Welfare Packages	704	70411	02000	2,000,000	2,200,000	2,420,000	6,620,000	1,600,000	1,530,000	1,825,000
		20007001/22021008	Subscription to Professional Bodies	704	70411	02000	500,000	550,000	605,000	1,655,000	500,000	0	170,000
		20007001/22021009	Sporting Activities	704	70411	02000	0	0	0	0	0	0	0
		20007001/22021014	Annual Budget Expenses & Administration	704	70411	02000	500,000	550,000	605,000	1,655,000	500,000	400,000	215,000
		20007001/22021023	Development Plan Preparation Expenses	704	70411	02000	10,000,000	11,000,000	12,100,000	33,100,000	10,000,000	0	0
		20007001/22021024	Final Account Preparation Expenses	701	70111	02000	15,000,000	16,500,000	18,150,000	49,650,000	0	9,322,000	9,774,000
		20007001/22021025	Other Miscellaneous Expenses	704	70411	02000	20,000,000	22,000,000	24,200,000	66,200,000	20,000,000	7,456,000	13,626,000
		20007001/22021027	Daily Rated Allowances	704	70411	02000	0	0	0	0	0	4,540,000	3,140,000
		20007001/2202129	Daily Rated Allowances	701	70111	02000	10,000,000	0	0	10,000,000	10,000,000	0	0

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR CONT'D...**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020	Budget 2021	Budget 2022	Total 3 Years Budgets	Budget 2019	Actual (to Period 11) 2019	Actual 2018
Consolidated Rev Fund Charges							8,259,003,500	9,084,903,850	9,993,394,235	27,337,301,585	8,759,003,500	10,050,297,317	10,493,343,814
		20007001/22010101	Gratuity	704	70411	02000	0	0	0	0	0	0	0
		20007001/22010102	Pension	704	70411	02000	0	0	0	0	0	0	0
		20007001/22010103	Death Benefits	704	70411	02000	0	0	0	0	0	0	0
		20007001/22060210	Settlement of Liabilities (LG Staff, PHCDA, ADSUBEB)	701	70112	02000	0	0	0	0	0	0	0
		20007001/22060101	Foreign Loans Repayment	701	70112	02000	1,441,200,000	1,585,320,000	1,743,852,000	4,770,372,000	441,200,000	0	523,571,922
		20007001/22060201	Domestic Loans Repayment (Commercial Bank)	701	70111	02000	1,300,000,000	1,430,000,000	1,573,000,000	4,303,000,000	2,000,000,000	9,512,192,447	4,054,124,970
		20007001/22060202	10% Internally Generated Revenue to Local Governments	701	70112	02000	20,000,000	22,000,000	24,200,000	66,200,000	20,000,000	0	0
		20007001/22060203	Settlement of Liabilities	701	70111	02000	538,651,500	592,516,650	651,768,315	1,782,936,465	1,038,651,500	19,011,570	20,515,140
		20007001/22060204	Contribution towards Funding of Primary Education	701	70111	02000	257,142,900	282,857,190	311,142,909	851,142,999	257,142,900	99,773,300	208,608,300
		20007001/22060205	Cost of IGR Collection	701	70111	02000	300,000,000	330,000,000	363,000,000	993,000,000	760,000,000	0	355,673,081
		20007001/22060206	Contribution to Local Government Staff Pension Board	701	70111	02000	350,000,000	385,000,000	423,500,000	1,158,500,000	350,000,000	109,000,000	41,500,000
		20007001/22060207	Bond Repayments	701	70111	02000	500,000,000	550,000,000	605,000,000	1,655,000,000	0	0	1,850,466,990
		20007001/22060208	Repayment of Agric Loan	701	70111	02000	500,000,000	550,000,000	605,000,000	1,655,000,000	0	0	1,005,064,370
		20007001/22060209	Deduction @ Source - FG. Salary Bailout to State	701	70112	02000	1,000,000,000	1,100,000,000	1,210,000,000	3,310,000,000	0	0	1,034,147,893
		20007001/22060210	Deduction @ Source - Excess Crude A/C Loan Repmt	701	70112	02000	146,660,200	161,326,220	177,458,842	485,445,262	0	0	1,079,671,147
		20007001/22060211	Settlement of Liability of Fertilizer - ADSU	701	70111	02000	0	0	0	0	500,000,000	0	0
		20007001/22060212	Settlement of Liability of Fertilizer -Ministry of Agric	701	70112	02000	400,000,000	440,000,000	484,000,000	1,324,000,000	0	0	320,000,000
		20007001/22060213	Take-off Grand to State Bureau of Statistics	701	70112	02000	0	0	0	0	100,000,000	0	0
		20007001/22060214	Settlement of Contractual Liability - Ministry of Education and Human Capital Development	709	70950	02000	500,000,000	550,000,000	605,000,000	1,655,000,000	1,000,000,000	0	0
		20007001/22060215	Severance Gratuity for all Political Office Holders	701	70111	02000	500,000,000	550,000,000	605,000,000	1,655,000,000	1,396,660,200	51,000,000	0
		20007001/22060216	Settlement of Motor Vehicle Liability- ADSPC Chairman	701	70111	02000	5,348,900	5,883,790	6,472,169	17,704,859	5,348,900	0	0
		20007001/22060217	ADIL Activities General	701	70111	02000	500,000,000	550,000,000	605,000,000	1,655,000,000	890,000,000	0	0
		20007001/22060218	Capacity Building (SA - Political)	701	70112	02000	0	0	0	0	0	259,320,000	0
Office of the Accountant General Total							10,875,830,506	11,952,413,550	13,147,654,905	35,975,898,961	12,011,694,800	13,807,545,762	12,256,213,982

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR CONT'D...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020	Budget 2021	Budget 2022	Total 3 Years Budgets	Budget 2019	Actual (to Period 11) 2019	Actual 2018
20008001	Board of Internal Revenue												
	Personnel Cost						764,261,000	840,687,100	924,755,810	2,529,703,910	421,080,000	188,710,277	251,994,544
		20008001/21010101	Basic Salary	704	70411	02000	432,322,000	475,554,200	523,109,620	1,430,985,820	240,000,000	118,097,491	154,421,161
		20008001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70411	02000	15,950,000	17,545,000	19,299,500	52,794,500	8,700,000	34,351	110,135
		20008001/21020101	Housing/Rent Allowance	704	70411	02000	110,055,000	121,060,500	133,166,550	364,282,050	60,030,000	27,596,680	37,412,365
		20008001/21020102	Transport Allowance	704	70411	02000	41,250,000	45,375,000	49,912,500	136,537,500	22,500,000	8,900,752	12,273,388
		20008001/21020103	Meal Subsidy	704	70411	02000	13,750,000	15,125,000	16,637,500	45,512,500	7,500,000	1,820,274	2,643,618
		20008001/21020104	Utility Allowance	704	70411	02000	22,000,000	24,200,000	26,620,000	72,820,000	12,000,000	5,113,565	7,270,149
		20008001/21020105	Entertainment Allowance	704	70411	02000	2,750,000	3,025,000	3,327,500	9,102,500	1,500,000	588,709	1,062,585
		20008001/21020106	Leave Allowance	704	70411	02000	0	0	0	0	0	0	0
		20008001/21020107	Domestic Staff Allowance	704	70411	02000	12,650,000	13,915,000	15,306,500	41,871,500	6,900,000	2,816,678	4,508,269
		20008001/21020110	Clinical Allowance	704	70411	02000	1,834,000	2,017,400	2,219,140	6,070,540	1,000,000	130,428	363,453
		20008001/21020111	Hazard	704	70411	02000	1,375,000	1,512,500	1,663,750	4,551,250	750,000	181,956	429,535
		20008001/21020141	Furniture Allowance	704	70411	02000	71,000,000	78,100,000	85,910,000	235,010,000	38,750,000	20,703,903	26,255,210
		20008001/21020118	Journal Allowance	701	70111	02000	2,200,000	2,420,000	2,662,000	7,282,000	1,200,000	0	0
		20008001/21020119	Journal	704	70411	02000	2,750,000	3,025,000	3,327,500	9,102,500	1,500,000	384,734	753,900
		20008001/21020121	Hardship	704	70411	02000	1,375,000	1,512,500	1,663,750	4,551,250	750,000	181,956	396,494
		20008001/21000123	Clinical Allowance	704	70411	02000	0	0	0	0	0	0	0
		20008001/21020125	Torch Light Allowance	704	70411	02000	0	0	0	0	0	0	0
		20008001/21020129	Driver Allowance	704	70411	02000	4,125,000	4,537,500	4,991,250	13,653,750	2,250,000	1,013,894	1,787,030
		20008001/21020134	Medicals	704	70411	02000	1,375,000	1,512,500	1,663,750	4,551,250	750,000	991,652	2,307,253
		20008001/21020201	NHIS Contribution	704	70411	02000	0	0	0	0	0	0	0
		20008001/21020202	Contributory Pension	704	70411	02000	0	0	0	0	0	0	0
		20008001/21020205	Housing Fund Contribution	704	70411	02000	0	0	0	0	0	0	0
		20008001/22020209	Other Utility Charges	701	70111	02000	27,500,000	30,250,000	33,275,000	91,025,000	15,000,000	153,254	0
	Overhead Cost						500,000,000	550,000,000	605,000,000	1,655,000,000	700,000,000	63,310,170	195,808,985
		20008001/22020101	Local Travel and Transport - Training	704	70411	02000	27,800,000	30,580,000	33,638,000	92,018,000	70,800,000	0	0
		20008001/22020102	Local Travel and Transport - Others	704	70411	02000	6,000,000	6,600,000	7,260,000	19,860,000	10,000,000	0	0
		20008001/22020103	International Transport and Travels - Training	704	70411	02000	5,000,000	5,500,000	6,050,000	16,550,000	5,000,000	0	0
		20008001/22020104	International Transport and Travels - Others	704	70411	02000	5,000,000	5,500,000	6,050,000	16,550,000	5,000,000	0	0
		20008001/22020105	Hotel Accommodation - Local	704	70411	02000	0	0	0	0	0	0	0
		20008001/22020106	Hotel Accommodation - International	704	70411	02000	0	0	0	0	0	0	0
		20008001/22020201	Electricity Charges	704	70411	02000	5,000,000	5,500,000	6,050,000	16,550,000	5,000,000	0	0
		20008001/22020202	Telephone Charges	704	70411	02000	0	0	0	0	0	0	0
		20008001/22020203	Internet Access Charges	704	70411	02000	3,000,000	3,300,000	3,630,000	9,930,000	3,000,000	0	0
		20008001/22020204	Satellite Broadcasting Access Charges	704	70411	02000	605,000	665,500	732,050	2,002,550	605,000	0	0
		20008001/22020205	Water Rates	704	70411	02000	0	0	0	0	0	0	0
		20008001/22020206	Sewerage Charges	704	70411	02000	0	0	0	0	0	0	0
		20008001/22020207	Leased Communication Lines(s)	704	70411	02000	0	0	0	0	0	0	0
		20008001/22020209	Other Utility Charges	704	70411	02000	5,000,000	5,500,000	6,050,000	16,550,000	5,000,000	0	0
		20008001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	20,000,000	22,000,000	24,200,000	66,200,000	15,000,000	0	0
		20008001/22020302	Books	704	70411	02000	330,000	363,000	399,300	1,092,300	330,000	0	0

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR CONT'D...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020	Budget 2021	Budget 2022	Total 3 Years Budgets	Budget 2019	Actual (to Period 11) 2019	Actual 2018
		20008001/22020303	Newspapers	701	70111	02000	440,000	484,000	532,400	1,456,400	440,000	0	0
		20008001/22020305	Printing of Non Security Documents	704	70411	02000	60,000,000	66,000,000	72,600,000	198,600,000	75,000,000	0	0
		20008001/22020306	Printing of Security Documents	704	70411	02000	5,000,000	5,500,000	6,050,000	16,550,000	15,500,000	0	0
		20008001/22020307	Drugs & Medical Supplies	704	70411	02000	2,000,000	2,200,000	2,420,000	6,620,000	2,000,000	0	0
		20008001/22020308	Field & Camping Materials Supplies	704	70411	02000	0	0	0	0	0	0	0
		20008001/22020309	Uniforms & Other Clothing	704	70411	02000	2,000,000	2,200,000	2,420,000	6,620,000	10,000,000	0	0
		20008001/22020310	Teaching aids/ Instruction Materials	704	70411	02000	0	0	0	0	0	0	0
		20008001/22020311	Food Stuff /Catering Materials Supplies	704	70411	02000	0	0	0	0	0	0	0
		20008001/22020312	Other Materials Supply	701	70111	02000	15,000,000	16,500,000	18,150,000	49,650,000	20,000,000	0	0
		20008001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000	10,000,000	11,000,000	12,100,000	33,100,000	10,000,000	0	0
		20008001/22020402	Maintenance of Office Furniture	704	70411	02000	7,000,000	7,700,000	8,470,000	23,170,000	7,000,000	0	0
		20008001/22020403	Maintenance of Office Building/Residential Qtrs	704	70411	02000	14,500,000	15,950,000	17,545,000	47,995,000	12,000,000	0	0
		20008001/22020404	Maintenance of Office / IT Equipments	704	70411	02000	5,000,000	5,500,000	6,050,000	16,550,000	5,000,000	0	0
		20008001/22020405	Maintenance of Plants & Generators	704	70411	02000	1,650,000	1,815,000	1,996,500	5,461,500	1,650,000	0	0
		20008001/22020406	Other Maintenance Services	704	70411	02000	3,000,000	3,300,000	3,630,000	9,930,000	3,000,000	0	0
		20008001/22020407	Maintenance of Airconditioners	704	70411	02000	5,000,000	5,500,000	6,050,000	16,550,000	5,000,000	0	0
		20008001/22020501	Local Training	704	70411	02000	20,500,000	22,550,000	24,805,000	67,855,000	30,500,000	0	0
		20008001/22020000	International Training	704	70411	02000	5,000,000	5,500,000	6,050,000	16,550,000	5,000,000	0	0
		20008001/22020503	Other Training Materials	701	(blank)	02000	3,000,000	3,300,000	3,630,000	9,930,000	3,000,000	0	0
		20008001/22020504	Seminar/Workshop & Conference	701	70111	02000	5,500,000	6,050,000	6,655,000	18,205,000	5,500,000	0	0
		20008001/22020601	Security Services	704	70411	02000	12,000,000	13,200,000	14,520,000	39,720,000	25,000,000	0	0
		20008001/22020602	Office Rent	704	70411	02000	1,000,000	1,100,000	1,210,000	3,310,000	1,000,000	0	0
		20008001/22020603	Residential Rent	704	70411	02000	0	0	0	0	0	0	0
		20008001/22020604	Security Vote (Including Operations)	704	70411	02000	0	0	0	0	0	0	0
		20008001/22020605	Cleaning &Fumigation Services	704	70411	02000	15,700,000	17,270,000	18,997,000	51,967,000	15,700,000	0	0
		20008001/22020701	Financial Consulting	704	70411	02000	9,050,000	9,955,000	10,950,500	29,955,500	9,050,000	0	0
		20008001/22020702	Information Technology Consulting	704	70411	02000	10,650,000	11,715,000	12,886,500	35,251,500	10,650,000	0	0
		20008001/22020703	Legal Services	704	70411	02000	1,210,000	1,331,000	1,464,100	4,005,100	1,210,000	0	0
		20008001/22020704	Engineering Services	704	70411	02000	0	0	0	0	0	0	0
		20008001/22020705	Architectural Services	704	70411	02000	0	0	0	0	0	0	0
		20008001/22020706	Surveying Services	704	70411	02000	0	0	0	0	0	0	0
		20008001/22020709	Other Professional Services	701	70111	02000	7,500,000	8,250,000	9,075,000	24,825,000	7,500,000	0	0
		20008001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	8,800,000	9,680,000	10,648,000	29,128,000	8,800,000	0	0
		20008001/22020802	Other Transport Equipment Fuel Cost	704	70411	02000	0	0	0	0	0	0	0
		20008001/22020803	Plant /Generator Fuel Cost	704	70411	02000	25,000,000	27,500,000	30,250,000	82,750,000	25,000,000	0	0
		20008001/22020806	Cooking Gas/Fuel Cost	704	70411	02000	0	0	0	0	0	0	0
		20008001/22020901	Bank Charges (Other than Interest)	704	70411	02000	165,000	181,500	199,650	546,150	165,000	63,310,170	195,808,985
		20008001/22020902	Insurance Premium	704	70411	02000	5,000,000	5,500,000	6,050,000	16,550,000	11,000,000	0	0
		20008001/22021001	Refreshment & Meals	704	70411	02000	6,000,000	6,600,000	7,260,000	19,860,000	11,000,000	0	0
		20008001/22021002	Honorarium & Sitting Allowance	704	70411	02000	7,000,000	7,700,000	8,470,000	23,170,000	7,000,000	0	0
		20008001/22021003	Publicity & Advertisements	704	70411	02000	5,000,000	5,500,000	6,050,000	16,550,000	20,000,000	0	0

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR CONT'D...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020	Budget 2021	Budget 2022	Total 3 Years Budgets	Budget 2019	Actual (to Period 11) 2019	Actual 2018
		20008001/22021004	Medical Expenses	704	70411	02000	5,000,000	5,500,000	6,050,000	16,550,000	10,000,000	0	0
		20008001/22021006	Postages & Courier Services	704	70411	02000	500,000	550,000	605,000	1,655,000	500,000	0	0
		20008001/22021007	Welfare Packages	704	70411	02000	90,000,000	99,000,000	108,900,000	297,900,000	140,000,000	0	0
		20008001/22021008	Subscription to Professional Bodies	704	70411	02000	6,850,000	7,535,000	8,288,500	22,673,500	8,850,000	0	0
		20008001/22021011	Recruitment & Appointment	704	70111	02000	495,000	544,500	598,950	1,638,450	495,000	0	0
		20008001/22021012	Discipline and Appointment- Service Wide	704	70111	02000	550,000	605,000	665,500	1,820,500	550,000	0	0
		20008001/22021013	Promotions and Conversion	701	70111	02000	550,000	605,000	665,500	1,820,500	550,000	0	0
		20008001/22021014	Annual Budget Expenses & Adm	701	70111	02000	1,750,000	1,925,000	2,117,500	5,792,500	2,750,000	0	0
		20008001/22021019	Medical Bill Exp-International	707	70111	02000	1,740,000	1,914,000	2,105,400	5,759,400	3,740,000	0	0
		20008001/22021023	Budget Preparation Expenses	704	70411	02000	1,650,000	1,815,000	1,996,500	5,461,500	1,650,000	0	0
		20008001/22021025	Other Miscellaneous Expenses	704	70111	02000	8,515,000	9,366,500	10,303,150	28,184,650	17,515,000	0	0
		20008001/22021029	Daily Rated Allowance	701	70111	02000	26,000,000	28,600,000	31,460,000	86,060,000	30,000,000	0	0
		20008001/22020306	Printing of Security Documents	704	70411	02000	0	0	0	0	0	0	0
Board of Internal Revenue Total							1,264,261,000	1,390,687,100	1,529,755,810	4,184,703,910	1,121,080,000	252,020,447	447,803,529
20009001	State Fiscal Transperancy, Accountability And Sustain.Progr						0	0	0	0	0	0	0
							13,000,000	15,400,000	16,940,000	45,340,000	0	0	0
		20009001/22020103	International Transport and Travels - Training	701	70112	02000	1,000,000	1,100,000	1,210,000	3,310,000	0	0	0
		20009001/22020104	International Transport and Travels	701	70112	02000	500,000	550,000	605,000	1,655,000	0	0	0
		20009001/22020105	Hotel Accommodation - Local	701	70112	02000	200,000	220,000	242,000	662,000	0	0	0
		20009001/22020109	Per Diems/Estacodes	701	70112	02000	100,000	110,000	121,000	331,000	0	0	0
		20009001/22020201	Electrcity Charges	701	70112	02000	50,000	55,000	60,500	165,500	0	0	0
		20009001/22020202	Telephone Charge	701	70112	02000	50,000	55,000	60,500	165,500	0	0	0
		20009001/22020209	Other Utility Charges	701	70112	02000	50,000	55,000	60,500	165,500	0	0	0
		20009001/22020301	Office Stationeries/Computer Consumables	701	70112	02000	500,000	550,000	605,000	1,655,000	0	0	0
		20009001/22020302	Books	701	70112	02000	0	0	0	0	0	0	0
		20009001/22020305	Printing of Non Security Documents	701	70112	02000	304,000	334,400	367,840	1,006,240	0	0	0
		20009001/22020306	Printing of Security Documents	701	70112	02000	500,000	550,000	605,000	1,655,000	0	0	0
		20009001/22020312	Other Materials and Supplies	701	70112	02000	2,046,000	2,250,600	2,475,660	6,772,260	0	0	0
		20009001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70112	02000	500,000	550,000	605,000	1,655,000	0	0	0
		20009001/22020402	Maintenance of Office Furniture	701	70112	02000	200,000	220,000	242,000	662,000	0	0	0
		20009001/22020404	Maintenance of Office/IT Equipments	701	70112	02000	300,000	330,000	363,000	993,000	0	0	0
		20009001/22020405	Maintenance of Plants & Generators	701	70112	02000	100,000	110,000	121,000	331,000	0	0	0
		20009001/22020406	Other Maintenance Services	701	70112	02000	500,000	550,000	605,000	1,655,000	0	0	0
		20009001/22020407	Maintenance of Airconditioners	701	70112	02000	100,000	110,000	121,000	331,000	0	0	0
		20009001/22020501	Local Training	701	70112	02000	500,000	1,100,000	1,210,000	2,810,000	0	0	0
		20009001/22020502	International Training	701	70112	02000	1,000,000	1,100,000	1,210,000	3,310,000	0	0	0
		20009001/22020701	Financial Consulting	701	70112	02000	100,000	110,000	121,000	331,000	0	0	0
		20009001/22020709	Other Professional Services	701	70112	02000	100,000	110,000	121,000	331,000	0	0	0
		20009001/22020801	Motor Vehicle Fuel Cost	701	70112	02000	500,000	550,000	605,000	1,655,000	0	0	0
		20009001/22020802	Other Transport Equipment Fuel Cost	701	70112	02000	0	0	0	0	0	0	0

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR CONT'D...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020	Budget 2021	Budget 2022	Total 3 Years Budgets	Budget 2019	Actual (to Period 11) 2019	Actual 2018
22001001	Ministry of Commerce, Trade and Industries	20009001/22020803	Plant /Generator Fuel Cost	701	70112	02000	100,000	110,000	121,000	331,000	0	0	0
		20009001/22020901	Bank Charges (Other than Interest)	701	70112	02000	50,000	55,000	60,500	165,500	0	0	0
		20009001/22021001	Refreshment & Meals	701	70112	02000	1,000,000	1,100,000	1,210,000	3,310,000	0	0	0
		20009001/22021002	Honorarium & Sitting Allowance	701	70112	02000	100,000	110,000	121,000	331,000	0	0	0
		20009001/22021003	Publicity & Advertisements	701	70112	02000	100,000	110,000	121,000	331,000	0	0	0
		20009001/22021004	Medical Expenses	701	70112	02000	500,000	550,000	605,000	1,655,000	0	0	0
		20009001/22021006	Postages & Courier Services	701	70112	02000	50,000	55,000	60,500	165,500	0	0	0
		20009001/22021007	Welfare Packages	701	70112	02000	1,000,000	1,100,000	1,210,000	3,310,000	0	0	0
		20009001/22021023	Budget Preparation Expenses	701	70112	02000	200,000	220,000	242,000	662,000	0	0	0
		20009001/22021027	Monitoring & Evaluation (IMPACT+& PPRHAA etc)	701	70112	02000	200,000	220,000	242,000	662,000	0	0	0
		20009001/22021029	Daily Rated Allowance	701	70112	02000	500,000	1,100,000	1,210,000	2,810,000	0	0	0
		State Fiscal Transparency, Accountability And Sustain.Progr Total					13,000,000	15,400,000	16,940,000	45,340,000	0	0	0
		Personnel Cost					190,000,000	208,999,999	229,899,996	628,899,995	292,425,000	119,956,336	201,612,588
		22001001/21010101	Basic Salary	704	70411	02000	112,673,350	123,940,685	136,334,753	372,948,788	169,935,000	75,786,759	126,139,625
		22001001/21010103	Consolidation Revenue Fund Charges - Salaries	704	70411	02000	0	0	0	0	22,215,000	2,368,003	3,928,000
		22001001/21010104	Basic Wages	704	70411	02000	0	0	0	0	38,595,000	0	0
		22001001/21010105	Salaries Arrears	704	70411	02000	0	0	0	0	11,775,000	0	0
		22001001/21020101	Housing/Rent Allowance	704	70411	02000	26,217,470	28,839,217	31,723,138	86,779,825	2,175,000	17,144,687	29,337,821
		22001001/21020102	Transport Allowance	704	70411	02000	7,581,730	8,339,903	9,173,893	25,095,526	6,180,000	5,089,539	9,037,558
		22001001/21020103	Meal Subsidy	704	70411	02000	1,393,475	1,532,822	1,686,104	4,612,401	195,000	928,178	1,659,920
		22001001/21020104	Utility Allowance	704	70411	02000	3,938,570	4,332,427	4,765,669	13,036,666	7,000,000	2,678,269	4,740,019
		22001001/21020105	Entertainment Allowance	704	70411	02000	105,610	116,171	127,788	349,569	3,705,000	74,557	138,253
		22001001/21020106	Leave Allowance	704	70411	02000	11,267,335	12,394,068	13,633,475	37,294,878	0	0	0
		22001001/21020107	Domestic Staff Allowance	704	70411	02000	2,823,200	3,105,520	3,416,072	9,344,792	4,000,000	2,026,006	3,476,482
		22001001/21020113	Teaching Allowance	704	70411	02000	150,000	165,000	181,500	496,500	150,000	54,301	65,802
		22001001/21020141	Furniture Allowance	704	70411	02000	20,349,260	22,384,186	24,622,604	67,356,050	23,000,000	13,797,997	21,412,002
		22001001/21020134	Other Allowances & Benefits	704	70411	02000	3,500,000	3,850,000	4,235,000	11,585,000	3,500,000	8,040	1,677,106
		Overhead Cost					70,000,000	77,000,000	84,700,000	231,700,000	70,000,000	33,670,074	185,440,360
		22001001/22020101	Local Transport and Travel - Training	704	70411	02000	5,000,000	5,500,000	6,050,000	16,550,000	5,000,000	330,000	103,004,500
		22001001/22020102	Local Transport and Travel - Others	704	70411	02000	14,000,000	15,400,000	16,940,000	46,340,000	14,000,000	1,213,702	19,685,142
		22001001/22020103	International Transport and Travels - Training	704	70411	02000	2,000,000	2,200,000	2,420,000	6,620,000	2,000,000	0	0
		22001001/22020104	Local Travel and Transport - Others	704	70411	02000	1,000,000	1,100,000	1,210,000	3,310,000	1,000,000	0	0
		22001001/22020105	Hotel Accommodation - Local	704	70411	02000	100,000	110,000	121,000	331,000	100,000	0	0
		22001001/22020107	Hotel Accommodation - Local Training	701	70111	02000	2,000,000	2,200,000	2,420,000	6,620,000	2,000,000	0	0
		22001001/22020109	Per Diems/Estacodes	701	70111	02000	2,000,000	2,200,000	2,420,000	6,620,000	2,000,000	1,768,000	435,000
		22001001/22020201	Electricity Charges	704	70411	02000	5,000	5,500	6,050	16,550	5,000	10,000	20,000
		22001001/22020202	Telephone Charges	704	70411	02000	5,000	5,500	6,050	16,550	5,000	0	0
		22001001/22020203	Internet Access Charges	704	70411	02000	20,000	22,000	24,200	66,200	20,000	0	4,000
		22001001/22020204	Satellite Broadcasting Access Charges	704	70411	02000	150,000	165,000	181,500	496,500	150,000	51,000	30,000

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR CONT'D...**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020	Budget 2021	Budget 2022	Total 3 Years Budgets	Budget 2019	Actual (to Period 11) 2019	Actual 2018
		22001001/22020205	Water Rates	704	70411	02000	5,000	5,500	6,050	16,550	5,000	0	0
		22001001/22020209	Other Utility Charges	704	70411	02000	500	550	605	1,655	500	0	105,000
		22001001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	100,000	110,000	121,000	331,000	100,000	481,550	1,013,650
		22001001/22020302	Books	704	70411	02000	100,000	110,000	121,000	331,000	100,000	25,000	0
		22001001/22020305	Printing of Non Security Documents	704	70411	02000	50,000	55,000	60,500	165,500	50,000	38,000	324,000
		22001001/22020306	Printing of Security Documents	704	70411	02000	20,000	22,000	24,200	66,200	20,000	15,000	7,500
		22001001/22020312	Other Materials and Supplies	704	70411	02000	150,000	165,000	181,500	496,500	150,000	84,000	80,000
		22001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000	1,000,000	1,100,000	1,210,000	3,310,000	1,000,000	2,510,000	700,000
		22001001/22020402	Maintenance of Office Furniture	704	70411	02000	1,000,000	1,100,000	1,210,000	3,310,000	1,000,000	809,800	860,000
		22001001/22020403	Maintenance of Office Building Residential Qtrs	704	70411	02000	3,000,000	3,300,000	3,630,000	9,930,000	3,000,000	3,029,290	12,765,000
		22001001/22020404	Maintenance of Office/IT Equipment	704	70411	02000	400,000	440,000	484,000	1,324,000	400,000	316,450	465,000
		22001001/22020405	Maintenance of Plants & Generators	704	70411	02000	150,000	165,000	181,500	496,500	150,000	140,000	590,000
		22001001/22020406	Other Maintenance Services	704	70411	02000	500,000	550,000	605,000	1,655,000	500,000	650,000	2,455,000
		22001001/22020407	Maintenance of Airconditioners	704	70411	02000	50,000	55,000	60,500	165,500	50,000	35,000	90,000
		22001001/22020501	Local Training	704	70411	02000	500,000	550,000	605,000	1,655,000	500,000	0	0
		22001001/22020502	International Training	704	70411	02000	1,000,000	1,100,000	1,210,000	3,310,000	1,000,000	0	0
		22001001/22020601	Security Services	704	70411	02000	21,394,500	23,533,950	25,887,345	70,815,795	21,394,500	14,800,000	24,296,950
		22001001/22020605	Cleaning &Fumigation Services	704	70411	02000	50,000	55,000	60,500	165,500	50,000	20,000	420,000
		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	30,000	33,000	36,300	99,300	30,000	0	0
		22001001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	1,500,000	1,650,000	1,815,000	4,965,000	1,500,000	508,000	565,000
		22001001/22020802	Other Transport Equipment Fuel Cost	704	70411	02000	500,000	550,000	605,000	1,655,000	500,000	55,000	500,000
		22001001/22020803	Plant/Generator Fuel Cost	704	70411	02000	300,000	330,000	363,000	993,000	300,000	126,000	127,000
		22001001/22020901	Bank Charges (Other than Interest)	704	70411	02000	200,000	220,000	242,000	662,000	200,000	35,107	191,289
		22001001/22021001	Refreshment & Meals	704	70411	02000	100,000	110,000	121,000	331,000	100,000	65,000	386,350
		22001001/22021002	Honorarium & Sitting Allowance	704	70411	02000	50,000	55,000	60,500	165,500	50,000	57,000	150,000
		22001001/22021003	Publicity & Advertisements	704	70411	02000	100,000	110,000	121,000	331,000	100,000	0	120,000
		22001001/22021004	Medical Expenses	704	70411	02000	50,000	55,000	60,500	165,500	50,000	0	30,000
		22001001/22021006	Postages & Courier Services	704	70411	02000	20,000	22,000	24,200	66,200	20,000	3,200	5,300
		22001001/22021007	Welfare Packages	704	70411	02000	1,000,000	1,100,000	1,210,000	3,310,000	1,000,000	180,000	325,000
		22001001/22021023	Budget Preparation Expenses	704	70411	02000	300,000	330,000	363,000	993,000	300,000	239,600	0
		22001001/22021025	Other Miscellaneous Expenses	704	70411	02000	10,000,000	11,000,000	12,100,000	33,100,000	10,000,000	6,074,375	15,689,679
Ministry of Commerce, Trade and Industries Total							260,000,000	285,999,999	314,599,996	860,599,995	362,425,000	153,626,410	387,052,948

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR CONT'D...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020	Budget 2021	Budget 2022	Total 3 Years Budgets	Budget 2019	Actual (to Period 11) 2019	Actual 2018
27001001	Ministry of Labour and Productivity												
	Personnel Cost						21,000,000	2,767,470	2,767,470	26,534,940	21,000,000	2,963,816	4,582,778
		27001001/21010101	Basic Salary	704	70411	02000	13,180,300	1,882,908	1,882,908	16,946,116	5,235,000	2,081,058	2,959,742
		27001001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70442	02000	0	0	0	0	12,810,000	0	0
		27001001/21020101	Housing /Rent Allowance	704	70411	02000	3,015,600	430,812	430,812	3,877,224	1,260,000	364,289	677,189
		27001001/21020102	Transport Allowance	704	70411	02000	1,096,200	156,636	156,636	1,409,472	375,000	109,917	207,815
		27001001/21020103	Meal Allowance	704	70411	02000	200,900	28,704	28,704	258,308	75,000	20,672	38,530
		27001001/21020104	Utility Allowance	704	70411	02000	561,400	80,124	80,124	721,648	195,000	57,702	107,552
		27001001/21020106	Leave Allowance	704	70411	02000	1,318,100	188,286	188,286	1,694,672	0	0	0
		27001001/21020141	Furniture Allowance	704	70432	02000	1,627,500	0	0	1,627,500	1,050,000	330,177	536,672
		27001001/21020134	Other Allowances & Benefits	704	70411	02000	0	0	0	0	0	0	55,277
	Overhead Cost						6,406,000	29,817,418	29,180,154	65,403,572	6,406,000	3,230,153	3,243,324
		27001001/22020101	Local Transport and Travels (Training)	704	70411	02000	300,000	4,500,000	500,000	5,300,000	300,000	21,000	0
		27001001/22020102	Local Travel and Travel - Others	704	70411	02000	900,000	2,500,000	3,000,000	6,400,000	0	0	0
		27001001/22020103	International Transport and Travels (Training)	704	70411	02000	0	0	0	0	0	0	0
		27001001/22020104	International Transport and Travels	704	70411	02000	0	0	0	0	0	0	0
		27001001/22020105	Hotel Accomodations	704	70411	02000	300,000	1,200,000	1,500,000	3,000,000	300,000	0	12,000
		27001001/22020107	Hotel Accommodation - Local Training	704	70411	02000	0	1,000,000	1,000,000	2,000,000	0	0	0
		27001001/22020108	Hotel Accommodation - International Training	704	70411	02000	0	3,000,000	3,000,000	6,000,000	0	0	0
		27001001/22020109	Per Diems/Estacodes	704	70411	02000	50,000	100,000	100,000	250,000	50,000	0	0
		27001001/22020203	Internet Charges Web site Hosting Charges	704	70411	02000	50,000	1,000,000	1,500,000	2,550,000	50,000	36,000	18,000
		27001001/22020204	Satelite Broadcasting Access Charges	704	70411	02000	50,000	200,000	300,000	550,000	50,000	0	9,000
		27001001/22020205	Water Rates	704	70411	02000	85,000	100,000	100,000	285,000	85,000	43,000	0
		27001001/22020206	Sewerage Charges	704	70411	02000	0	0	0	0	0	0	0
		27001001/22020207	Leased Communication Lines Charges	704	70411	02000	0	0	0	0	0	0	0
		27001001/22020209	Other Utility Charges	704	70411	02000	100,000	200,000	200,000	500,000	100,000	72,000	81,000
		27001001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	15,000	100,000	100,000	215,000	15,000	23,500	5,000
		27001001/22020302	Library Books and Periodicals	704	70411	02000	0	0	0	0	0	2,000	0
		27001001/22020305	Printing of Non Security Documents	704	70411	02000	60,000	150,000	200,000	410,000	60,000	52,000	20,000
		27001001/22020306	Printing of Security Documents	704	70411	02000	165,000	500,000	500,000	1,165,000	165,000	145,000	92,500
		27001001/22020307	Drugs and Medical Supplies	704	70411	02000	0	0	0	0	0	0	0
		27001001/22020308	Field Materials Supplies	704	70411	02000	0	0	0	0	0	0	0
		27001001/22020309	Uniform & Other Clothing	704	70411	02000	16,000	100,000	100,000	216,000	16,000	0	10,500
		27001001/22020310	Teaching Aids Materials	704	70411	02000	0	0	0	0	0	0	0
		27001001/22020312	Other Materials & Supplies	704	70411	02000	300,000	500,000	500,000	1,300,000	300,000	150,500	227,250
		27001001/22020402	Maintenance of Office Furniture	704	70411	02000	150,000	1,000,000	1,000,000	2,150,000	150,000	47,000	40,000
		27001001/22020404	Maintenance of Office Equipmment	704	70411	02000	150,000	1,000,000	1,000,000	2,150,000	150,000	139,800	74,000
		27001001/22020405	Maintenance of Plants / Generators	704	70411	02000	100,000	2,000,000	2,000,000	4,100,000	100,000	0	5,000
		27001001/22020406	Other Maintenance Services	704	70411	02000	50,000	200,000	200,000	450,000	50,000	25,500	57,000
		27001001/22020407	Maintenance of Airconditioners	704	70411	02000	35,000	500,000	500,000	1,035,000	35,000	0	0
		27001001/22020501	Local Trainig - Course Fees	704	70411	02000	200,000	1,500,000	2,000,000	3,700,000	200,000	18,000	67,000
		27001001/22020605	Cleaning and Fumigation Services	704	70411	02000	20,000	100,000	100,000	220,000	20,000	15,000	36,300
		27001001/22020702	Information Technology Consulting	704	70411	02000	350,000	550,000	600,000	1,500,000	350,000	0	0

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR CONT'D...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020	Budget 2021	Budget 2022	Total 3 Years Budgets	Budget 2019	Actual (to Period 11) 2019	Actual 2018
29001001		27001001/22020801	Motor Vehecle Fuel Costs	704	70411	02000	15,000	50,000	100,000	165,000	15,000	62,000	7,300
		27001001/22020802	Other Fuel Costs	704	70411	02000	300,000	500,000	600,000	1,400,000	300,000	278,000	82,000
		27001001/22020803	Generator Fuel Costs	704	70411	02000	215,000	350,000	400,000	965,000	215,000	148,000	226,750
		27001001/22020901	Bank Charges	704	70411	02000	25,000	27,418	30,154	82,572	25,000	6,832	4,174
		27001001/22021001	Refreshment & Meals	704	70411	02000	300,000	500,000	500,000	1,300,000	300,000	153,021	112,000
		27001001/22021002	Honorarium and Siting Allowance Payments	704	70411	02000	0	0	0	0	0	7,000	0
		27001001/22021004	Medical Expenses	704	70411	02000	370,000	400,000	450,000	1,220,000	370,000	0	0
		27001001/22021006	Postage and Courier Services	704	70411	02000	20,000	150,000	150,000	320,000	20,000	0	0
		27001001/22021007	Welfare Packages	704	70411	02000	600,000	2,500,000	3,000,000	6,100,000	600,000	67,000	242,000
		27001001/22021009	Sporting Activities	704	70411	02000	10,000	120,000	150,000	280,000	10,000	0	5,000
		27001001/22021023	Budget Preparation and Defense	704	70411	02000	100,000	220,000	300,000	620,000	100,000	55,000	71,000
		27001001/22021025	Other Miscellaneous Expenses	704	70411	02000	1,005,000	3,000,000	3,500,000	7,505,000	1,905,000	1,663,000	1,738,550
		Ministry of Labour and Productivity Total					27,406,000	32,584,888	31,947,624	91,938,512	27,406,000	6,193,969	7,826,102
		Ministry of Transportation											
		Personnel Cost					0	0	0	0	22,500,000	9,697,095	14,491,468
		29001001/21010101	Basic Salaries	704	70411	02000	0	0	0	0	10,000,000	4,017,653	6,293,282
		29001001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70411	02000	0	0	0	0	9,730,000	3,674,702	4,934,769
		29001001/21020101	Housing /Rent Allowance	704	70411	02000	0	0	0	0	2,000,000	1,190,306	1,439,903
		29001001/21020102	Transport Allowance	704	70411	02000	0	0	0	0	400,000	221,341	361,227
		29001001/21020103	Meal Subsidy	704	70411	02000	0	0	0	0	120,000	39,399	65,712
		29001001/21020104	Utility Allowance	704	70411	02000	0	0	0	0	250,000	376,207	179,708
		29001001/21020134	Other Allowances & Benefits	704	70411	02000	0	0	0	0	0	177,488	1,216,867
		Overhead Cost					42,812,720	47,093,992	51,803,390	141,710,102	7,350,000	1,971,896	2,933,048
		29001001/22020101	Local Travel and Transport - Training	704	70411	02000	2,500,000	2,750,000	3,025,000	8,275,000	1,208,600	40,000	229,000
		29001001/22020102	Local Travel and Transport - Others	704	70411	02000	300,000	330,000	363,000	993,000	0	0	0
		29001001/22020109	Per Diems/Estacodes	704	70411	02000	0	0	0	0	1,920,000	0	160,000
		29001001/22020209	Other Utility Charges	704	70411	02000	1,430,000	1,573,000	1,730,300	4,733,300	1,300,000	463,000	1,280,000
		29001001/22020301	Office Stationaries /Computer Consumables	704	70411	02000	440,000	484,000	532,400	1,456,400	400,000	84,200	243,000
		29001001/22020305	Printing of Non Security Documents	704	70411	02000	133,100	146,410	161,051	440,561	121,000	64,350	44,000
		29001001/22020306	Printing of Security Documments	704	70411	02000	250,000	275,000	302,500	827,500	121,000	20,700	9,500
		29001001/22020309	Uniforms and other Clothings	704	70411	02000	200,000	220,000	242,000	662,000	0	0	0
		29001001/22020401	Maintenance of Motor Vehicle /Transport Equipment	704	70411	02000	450,000	495,000	544,500	1,489,500	178,200	46,800	53,000
		29001001/22020402	Maintenance of Office Furniture	704	70411	02000	100,000	110,000	121,000	331,000	0	0	0
		29001001/22020403	Maintenancof Office Building Residential Qtrs	704	70411	02000	200,000	220,000	242,000	662,000	71,000	31,150	13,500
		29001001/22020404	Maintenance of office /IT Equipments	704	70411	02000	78,100	85,910	94,501	258,511	71,000	39,500	50,000
		29001001/22020405	Maintenance of Plants & Generators	704	70411	02000	250,000	275,000	302,500	827,500	121,000	0	0
		29001001/22020407	Maintenance of Airconditioners	704	70411	02000	250,000	275,000	302,500	827,500	60,500	0	27,000
		29001001/22020501	Local Training	704	70411	02000	100,000	110,000	121,000	331,000	0	0	0
		29001001/22020605	Cleaning and Fumigation Services	704	70411	02000	50,000	55,000	60,500	165,500	0	0	0

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR CONT'D...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020	Budget 2021	Budget 2022	Total 3 Years Budgets	Budget 2019	Actual (to Period 11) 2019	Actual 2018
		29001001/22020702	Information Technology Consulting	704	70411	02000	5,000,000	5,500,000	6,050,000	16,550,000	0	0	0
		29001001/22020709	Other Professional Services	704	70411	02000	25,000,000	27,500,000	30,250,000	82,750,000	0	0	0
		29001001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	250,000	275,000	302,500	827,500	50,000	32,000	377,000
		29001001/22020802	Other Transport Equipment Fuel Cost	704	70411	02000	250,000	275,000	302,500	827,500	60,500	5,500	0
		29001001/22020803	Plant/Generator Fuel Cost	704	70411	02000	200,000	220,000	242,000	662,000	121,000	0	2,000
		29001001/22020901	Bank Charges	704	70411	02000	33,550	36,905	40,595	111,050	30,500	5,996	3,154
		29001001/22021001	Refreshment & Meals	704	70411	02000	200,000	220,000	242,000	662,000	100,000	83,500	5,200
		29001001/22021002	Honorarium and Siting Allowance	704	70411	02000	150,000	165,000	181,500	496,500	0	0	0
		29001001/22021003	Publicity and Advertisements	704	70411	02000	150,000	165,000	181,500	496,500	100,000	40,400	5,000
		29001001/22021004	Medical Expenses	704	70411	02000	150,000	165,000	181,500	496,500	0	0	0
		29001001/22021006	Postage and Courier Services	704	70411	02000	50,000	55,000	60,500	165,500	0	0	0
		29001001/22021007	Welfare Packages	704	70411	02000	400,000	440,000	484,000	1,324,000	363,000	524,000	310,000
		29001001/22021008	Subscription to Professional Bodies	704	70411	02000	292,820	322,102	354,312	969,234	266,200	0	0
		29001001/22021023	Budget Preparation and Defense	704	70411	02000	110,000	121,000	133,100	364,100	100,000	0	0
		29001001/22021025	Other Miscellaneous Expenses	704	70411	02000	645,150	709,665	780,631	2,135,446	586,500	490,800	121,694
Ministry of Transportation Total							42,812,720	47,093,992	51,803,390	141,710,102	29,850,000	11,668,991	17,424,516
29053001 Adamawa Transport Company													
Personnel Cost							0	0	0	0	33,000,000	308,789	0
		29053001/21010101	Basic Salary	704	70411	02000	0	0	0	0	15,000,000	0	0
		29053001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70411	02000	0	0	0	0	2,356,500	308,789	0
		29053001/21020101	Housing/Rent Allowance	704	70411	02000	0	0	0	0	5,893,500	0	0
		29053001/21020102	Transport Allowance	704	70411	02000	0	0	0	0	2,175,000	0	0
		29053001/21020103	Meal Subsidy	704	70411	02000	0	0	0	0	525,000	0	0
		29053001/21020104	Utility Allowance	704	70411	02000	0	0	0	0	1,650,000	0	0
		29053001/21020106	Leave Allowance	704	70411	02000	0	0	0	0	2,175,000	0	0
		29053001/21020107	Domestic Staff Allowance	704	70411	02000	0	0	0	0	3,000,000	0	0
		29053001/21020132	Non Clinical Allowance	704	70411	02000	0	0	0	0	225,000	0	0
Overhead Cost							43,190,000	63,190,000	63,190,000	169,570,000	63,190,000	0	0
		29053001/22020101	Local Travel and Transport - Training	704	70411	02000	3,000,000	10,000,000	10,000,000	23,000,000	10,000,000	0	0
		29053001/22020105	Hotel Accommodation - Local	704	70411	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	0	0
		29053001/22020201	Electricity Charges	704	70411	02000	5,000	5,000	5,000	15,000	5,000	0	0
		29053001/22020305	Printing of Non Security Documents	704	70411	02000	3,500,000	3,500,000	3,500,000	10,500,000	3,500,000	0	0
		29053001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000	3,000,000	3,000,000	3,000,000	9,000,000	3,000,000	0	0
		29053001/22020402	Maintenance of Office Furniture	704	70411	02000	400,000	400,000	400,000	1,200,000	400,000	0	0
		29053001/22020403	Maintenance of Office Building/Residential Qtrs	704	70411	02000	7,000,000	7,000,000	7,000,000	21,000,000	7,000,000	0	0
		29053001/22020404	Maintenance of Office / IT Equipments	704	70411	02000	80,000	80,000	80,000	240,000	80,000	0	0
		29053001/22020405	Maintenance of Plants & Generators	704	70411	02000	500,000	500,000	500,000	1,500,000	500,000	0	0

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR CONT'D...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020	Budget 2021	Budget 2022	Total 3 Years Budgets	Budget 2019	Actual (to Period 11) 2019	Actual 2018
33001001	Adamawa Transport Company Total	29053001/22020406	Other Maintenance Services	704	70411	02000	3,000,000	3,000,000	3,000,000	9,000,000	3,000,000	0	0
		29053001/22020502	International Training	704	70411	02000	2,000,000	2,000,000	2,000,000	6,000,000	2,000,000	0	0
		29053001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	500,000	500,000	500,000	1,500,000	500,000	0	0
		29053001/22020802	Other Transport Equipment Fuel Cost	704	70411	02000	0	0	0	0	0	0	0
		29053001/22020803	Plant /Generator Fuel Cost	704	70411	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	0	0
		29053001/22020804	Aircraft Fuel Cost	704	70411	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	0	0
		29053001/22020901	Bank Charges (Other than Interest)	704	70411	02000	5,000	5,000	5,000	15,000	5,000	0	0
		29053001/22020902	Insurance Premium	704	70411	02000	7,000,000	20,000,000	20,000,000	47,000,000	20,000,000	0	0
		29053001/22021003	Publicity & Advertisements	704	70411	02000	300,000	300,000	300,000	900,000	300,000	0	0
		29053001/22021007	Welfare Packages	704	70411	02000	1,700,000	1,700,000	1,700,000	5,100,000	1,700,000	0	0
		29053001/22021023	Budget Preparation Expenses	704	70411	02000	200,000	200,000	200,000	600,000	200,000	0	0
		29053001/22021025	Other Miscellaneous Expenses	704	70451	02000	8,000,000	8,000,000	8,000,000	24,000,000	8,000,000	0	0
		Adamawa Transport Company Total					43,190,000	63,190,000	63,190,000	169,570,000	96,190,000	308,789	0
		Ministry of Mineral Resources Development											
		Personnel Cost					54,073,950	59,481,345	65,429,479	178,984,774	51,364,500	8,348,051	15,017,980
		33001001/21010101	Basic Salary	704	70411	02000	12,777,500	14,055,250	15,460,775	42,293,525	6,330,000	2,849,753	4,476,358
		33001001/21010102	Overtime Payments	704	70411	02000	0	0	0	0	4,275,000	0	0
		33001001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70411	02000	0	0	0	0	22,440,000	2,368,003	3,960,960
		33001001/21010104	Basic Wages	704	70411	02000	0	0	0	0	1,350,000	0	0
		33001001/21020101	Housing/Rent Allowance	704	70411	02000	3,619,000	3,980,900	4,378,990	11,978,890	1,515,000	642,445	1,024,191
		33001001/21020102	Transport Allowance	704	70411	02000	4,060,000	4,466,000	4,912,600	13,438,600	495,000	192,198	294,901
		33001001/21020103	Meal Subsidy	704	70411	02000	875,000	962,500	1,058,750	2,896,250	90,000	34,495	51,089
		33001001/21020104	Utility Allowance	704	70411	02000	1,323,000	1,455,300	1,600,830	4,379,130	255,000	102,468	161,956
		33001001/21020105	Entertainment Allowance	704	70411	02000	1,092,000	1,201,200	1,321,320	3,614,520	45,000	5,813	13,950
		33001001/21020106	Leave Allowance	704	70411	02000	2,505,000	2,755,500	3,031,050	8,291,550	780,000	0	0
		33001001/21020107	Domestic Staff Allowance	704	70411	02000	2,940,000	3,234,000	3,557,400	9,731,400	480,000	114,228	296,994
		33001001/21020111	Hazard Allowance	704	70411	02000	9,263,450	10,189,795	11,208,774	30,662,019	5,250,000	0	0
		33001001/21020141	Furniture Allowance	701	70111	02000	4,641,000	5,105,100	5,615,610	15,361,710	1,320,000	505,103	710,833
		33001001/21020134	Other Allowances	704	70411	02000	10,978,000	12,075,800	13,283,380	36,337,180	6,739,500	1,533,545	4,026,748
		Overhead Cost					105,961,000	116,557,100	233,114,200	455,632,300	286,710,000	7,918,117	22,997,321
		33001001/22020101	Local Travel and Transport - Training	704	70411	02000	4,290,000	4,719,000	9,438,000	18,447,000	13,900,000	0	6,000,000
		33001001/22020102	Local Transport and Travels - Others	704	70411	02000	3,150,000	3,465,000	6,930,000	13,545,000	16,500,000	1,596,000	6,010,000
		33001001/22020103	International Transport and Travels - Training	704	70411	02000	2,890,000	3,179,000	6,358,000	12,427,000	9,900,000	0	6,500,000
		33001001/22020104	International Transport and Travels - Others	704	70411	02000	7,660,000	8,426,000	16,852,000	32,938,000	50,600,000	0	0
		33001001/22020105	Hotel Accommodation - Local	704	70411	02000	2,963,000	3,259,300	6,518,600	12,740,900	6,330,000	0	0
		33001001/22020107	Hotel Accommodation - Local Training	704	70411	02000	2,568,000	2,824,800	5,649,600	11,042,400	6,880,000	0	0
		33001001/22020201	Electricity Charges	704	70411	02000	1,122,000	1,234,200	2,468,400	4,824,600	1,020,000	0	0
		33001001/22020202	Telephone Charges	704	70411	02000	704,000	774,400	1,548,800	3,027,200	640,000	6,200	0
		33001001/22020203	Internet Chatrges and Web Site Hosting Charges	704	70133	02000	714,000	785,400	1,570,800	3,070,200	640,000	0	130,000
		33001001/22020209	Other Utility Charges	704	70411	02000	209,000	229,900	459,800	898,700	190,000	16,200	12,000
		33001001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	1,123,000	1,235,300	2,470,600	4,828,900	1,930,000	113,000	103,600

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR CONT'D...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020	Budget 2021	Budget 2022	Total 3 Years Budgets	Budget 2019	Actual (to Period 11) 2019	Actual 2018
		33001001/22020305	Printing of Non Security Documents	704	70411	02000	99,000	108,900	217,800	425,700	90,000	22,000	0
		33001001/22020306	Printing of Security Documents	704	70411	02000	1,397,000	1,536,700	3,073,400	6,007,100	1,270,000	0	61,580
		33001001/22020308	Field & Camping Materials Supplies	704	70411	02000	2,263,000	2,489,300	4,978,600	9,730,900	6,330,000	0	0
		33001001/22020311	Food Stuff /Catering Materials Supplies	704	70411	02000	462,000	508,200	1,016,400	1,986,600	420,000	0	0
		33001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000	627,000	689,700	1,379,400	2,696,100	5,700,000	260,000	170,000
		33001001/22020402	Maintenance of Office Furniture	704	70411	02000	1,606,000	1,766,600	3,533,200	6,905,800	1,460,000	8,000	4,000
		33001001/22020403	Maintenance of Office Building/Residential Qtrs	704	70411	02000	2,090,000	2,299,000	4,598,000	8,987,000	1,900,000	0	0
		33001001/22020404	Maintenance of Office / IT Equipments	704	70411	02000	1,397,000	1,536,700	3,073,400	6,007,100	1,270,000	0	42,000
		33001001/22020405	Maintenance of Plants & Generators	704	70411	02000	704,000	774,400	1,548,800	3,027,200	640,000	0	150,000
		33001001/22020406	Other Maintenance Services	704	70411	02000	2,508,000	2,758,800	5,517,600	10,784,400	2,280,000	84,000	187,411
		33001001/22020407	Maintenance of Airconditioners	704	70411	02000	2,090,000	2,299,000	4,598,000	8,987,000	1,900,000	0	0
		33001001/22020501	Local Training	704	70411	02000	4,963,000	5,459,300	10,918,600	21,340,900	6,330,000	0	0
		33001001/22020502	International Training	704	70411	02000	5,568,000	6,124,800	12,249,600	23,942,400	6,880,000	0	0
		33001001/22020503	Other Training Materials	704	70411	02000	3,025,000	3,327,500	6,655,000	13,007,500	2,750,000	0	0
		33001001/22020601	Security Services	704	70411	02000	2,783,000	3,061,300	6,122,600	11,966,900	2,530,000	0	0
		33001001/22020604	Security Vote (Including Operations)	704	70411	02000	2,783,000	3,061,300	6,122,600	11,966,900	2,530,000	20,000	0
		33001001/22020605	Cleaning &Fumigation Services	704	70411	02000	2,090,000	2,299,000	4,598,000	8,987,000	1,900,000	15,000	0
		33001001/22020701	Financial Consulting	704	70411	02000	5,451,000	5,996,100	11,992,200	23,439,300	29,580,000	65,000	0
		33001001/22020702	Information Technology Consulting	704	70411	02000	2,269,000	2,495,900	4,991,800	9,756,700	14,790,000	40,000	0
		33001001/22020703	Legal Services	704	70411	02000	2,083,000	2,291,300	4,582,600	8,956,900	15,530,000	0	0
		33001001/22020706	Surveying Services	704	70411	02000	5,800,000	6,380,000	12,760,000	24,940,000	28,000,000	0	0
		33001001/22020709	Other Professional Services	704	70411	02000	110,000	121,000	242,000	473,000	100,000	0	0
		33001001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	2,090,000	2,299,000	4,598,000	8,987,000	1,900,000	0	0
		33001001/22020802	Other Transport Equipment Fuel Cost	704	70411	02000	1,045,000	1,149,500	2,299,000	4,493,500	950,000	0	0
		33001001/22020803	Plant /Generator Fuel Cost	704	70411	02000	704,000	774,400	1,548,800	3,027,200	640,000	169,000	235,000
		33001001/22020901	Bank Charges (Other than Interest)	704	70411	02000	1,045,000	1,149,500	2,299,000	4,493,500	950,000	62,717	17,430
		33001001/22020904	Interest on Loans & Overdraft	704	70411	02000	3,963,000	4,359,300	8,718,600	17,040,900	6,330,000	0	0
		33001001/22021001	Refreshment & Meals	704	70411	02000	1,650,000	1,815,000	3,630,000	7,095,000	1,500,000	0	0
		33001001/22021002	Honorarium & Sitting Allowance	704	70411	02000	2,090,000	2,299,000	4,598,000	8,987,000	1,900,000	250,000	0
		33001001/22021003	Publicity & Advertisements	704	70411	02000	286,000	314,600	629,200	1,229,800	260,000	0	0
		33001001/22021004	Medical Expenses	704	70411	02000	2,783,000	3,061,300	6,122,600	11,966,900	2,530,000	0	10,000
		33001001/22021006	Postages & Courier Services	704	70411	02000	726,000	798,600	1,597,200	3,121,800	660,000	0	0
		33001001/22021007	Welfare Packages	704	70411	02000	2,090,000	2,299,000	4,598,000	8,987,000	1,900,000	0	800,000
		33001001/22021008	Subscription to Professional Bodies	704	70411	02000	2,090,000	2,299,000	4,598,000	8,987,000	1,900,000	0	0
		33001001/22021023	Budget Preparation Expenses	704	70411	02000	352,000	387,200	774,400	1,513,600	320,000	88,000	20,000
		33001001/22021025	Other Miscellaneous Expenses	704	70411	02000	2,703,000	2,973,300	5,946,600	11,622,900	19,730,000	5,103,000	2,544,300
		33001001/22021027	Monitoring and Evaluation (IMPACT+& PPRHAA etc)	704	70411	02000	2,783,000	3,061,300	6,122,600	11,966,900	2,530,000	0	0
Ministry of Mineral Resources Development Total							160,034,950	176,038,445	298,543,679	634,617,074	338,074,500	16,266,168	38,015,301

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR CONT'D...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020	Budget 2021	Budget 2022	Total 3 Years Budgets	Budget 2019	Actual (to Period 11) 2019	Actual 2018
33051001	Guyuk Cement Company												
	Personnel Cost						5,487,000	6,035,700	6,639,270	18,161,970	5,487,000	3,542,124	2,480,000
	33051001/21010101		Basic Salaries	704	70442	02000	0	0	0	0	0	492,400	0
	33051001/21010103		Consolidated Revenue Fund Charges - Salaries	704	70442	02000	5,487,000	6,035,700	6,639,270	18,161,970	5,487,000	1,972,296	2,480,000
	33051001/21020101		Rent/Housing Allowance	704	70442	02000	0	0	0	0	0	43,349	0
	33051001/21020102		Transport Allowance	704	70442	02000	0	0	0	0	0	8,665	0
	33051001/21020103		Meal Subsidy	704	70442	02000	0	0	0	0	0	0	0
	33051001/21020104		Utility Allowance	704	70442	02000	0	0	0	0	0	6,681	0
	33051001/21020105		Entertainment Allowance	704	70442	02000	0	0	0	0	0	3,488	0
	33051001/21020107		Domestic Staff Allowance	704	70442	02000	0	0	0	0	0	68,537	0
	33051001/21020114		Wardrobe Allowance	704	70442	02000	0	0	0	0	0	37,892	0
	33051001/21020134		Other Allowances & Benefits	704	70442	02000	0	0	0	0	0	908,816	0
Guyuk Cement Company Total							5,487,000	6,035,700	6,639,270	18,161,970	5,487,000	3,542,124	2,480,000
33051002	Adamawa State Mining Company												
	Personnel Cost						250,000,000	275,000,000	302,500,000	827,500,000	0	0	0
	33051002/22020101		Local Travel and Transport - Training	704	70441	02000	6,000,000	6,600,000	7,260,000	19,860,000	0	0	0
	33051002/22020102		Local Transport and Travels - Others	704	70441	02000	10,000,000	11,000,000	12,100,000	33,100,000	0	0	0
	33051002/22020103		International Transport and Travels - Training	704	70441	02000	73,000,000	80,300,000	88,330,000	241,630,000	0	0	0
	33051002/22020104		International Transport and Travels - Others	704	70441	02000	50,000,000	55,000,000	60,500,000	165,500,000	0	0	0
	33051002/22020105		Hotel Accommodation - Local	704	70441	02000	5,000,000	5,500,000	6,050,000	16,550,000	0	0	0
	33051002/22020107		Hotel Accommodation - Local Training	704	70441	02000	2,000,000	2,200,000	2,420,000	6,620,000	0	0	0
	33051002/22020109		Per Diems/Estacodes	704	70441	02000	40,000,000	44,000,000	48,400,000	132,400,000	0	0	0
	33061001/22020201		Electricity Charges	704	70441	02000	800,000	880,000	968,000	2,648,000	0	0	0
	33051002/22020202		Telephone Charges	704	70441	02000	50,000	55,000	60,500	165,500	0	0	0
	33051002/22020203		Internet Chatrges and Web Site Hosting Charges	704	70441	02000	200,000	220,000	242,000	662,000	0	0	0
	33051002/22020205		Water Rates	704	70441	02000	20,000	22,000	24,200	66,200	0	0	0
	33051002/22020209		Other Utility Charges	704	70441	02000	100,000	110,000	121,000	331,000	0	0	0
	33051002/22020301		Office Stationeries/Computer Consumables	704	70441	02000	500,000	550,000	605,000	1,655,000	0	0	0
	33051002/22020305		Printing of Non Security Documents	704	70441	02000	300,000	330,000	363,000	993,000	0	0	0
	33051002/22020306		Printing of Security Documents	704	70441	02000	500,000	550,000	605,000	1,655,000	0	0	0
	33051002/22020307		Drugs & Medical Supplies	704	70441	02000	100,000	110,000	121,000	331,000	0	0	0
	33051002/22020308		Field & Camping Materials Supplies	704	70441	02000	3,000,000	3,300,000	3,630,000	9,930,000	0	0	0
	33051002/22020309		Uniforms & Other Clothing	704	70441	02000	300,000	330,000	363,000	993,000	0	0	0
	33051002/22020311		Food Stuff /Catering Materials Supplies	704	70441	02000	200,000	220,000	242,000	662,000	0	0	0
	33051002/22020401		Maintenance of Motor Vehicle/Transport Equipment	704	70441	02000	5,000,000	5,500,000	6,050,000	16,550,000	0	0	0
	33051002/22020402		Maintenance of Office Furniture	704	70441	02000	1,000,000	1,100,000	1,210,000	3,310,000	0	0	0
	33051002/22020403		Maintenance of Office Building/Residential Qtrs	704	70441	02000	1,500,000	1,650,000	1,815,000	4,965,000	0	0	0

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR CONT'D...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020	Budget 2021	Budget 2022	Total 3 Years Budgets	Budget 2019	Actual (to Period 11) 2019	Actual 2018
		33051002/22020404	Maintenance of Office / IT Equipments	704	70441	02000	200,000	220,000	242,000	662,000	0	0	0
		33051002/22020405	Maintenance of Plants & Generators	704	70441	02000	500,000	550,000	605,000	1,655,000	0	0	0
		33051002/22020406	Other Maintenance Services	704	70441	02000	400,000	440,000	484,000	1,324,000	0	0	0
		33051002/22020407	Maintenance of Airconditioners	704	70441	02000	130,000	143,000	157,300	430,300	0	0	0
		33051002/22020501	Local Training	704	70441	02000	500,000	550,000	605,000	1,655,000	0	0	0
		33051002/22020502	International Training	704	70441	02000	500,000	550,000	605,000	1,655,000	0	0	0
		33051002/22020503	Other Training Materials	704	70441	02000	100,000	110,000	121,000	331,000	0	0	0
		33051002/22020601	Security Services	704	70441	02000	1,500,000	1,650,000	1,815,000	4,965,000	0	0	0
		33051002/22020602	Office Rent	704	70441	02000	0	0	0	0	0	0	0
		33051002/22020603	Residential Rent	704	70441	02000	0	0	0	0	0	0	0
		33051002/22020604	Security Vote (Including Operations)	704	70441	02000	0	0	0	0	0	0	0
		33051002/22020605	Cleaning & Fumigation Services	704	70441	02000	50,000	55,000	60,500	165,500	0	0	0
		33051002/22020701	Financial Consulting	704	70441	02000	200,000	220,000	242,000	662,000	0	0	0
		33051002/22020702	Information Technology Consulting	704	70441	02000	150,000	165,000	181,500	496,500	0	0	0
		33051002/22020703	Legal Services	704	70441	02000	0	0	0	0	0	0	0
		33051002/22020704	Engineering Services	704	70441	02000	0	0	0	0	0	0	0
		33051002/22020705	Architectural Services	704	70441	02000	0	0	0	0	0	0	0
		33051002/22020706	Surveying Services	704	70441	02000	1,500,000	1,650,000	1,815,000	4,965,000	0	0	0
		33051002/22020707	Agricultural Consulting	704	70441	02000	0	0	0	0	0	0	0
		33051002/22020709	Other Professional Services	704	70441	02000	20,000,000	22,000,000	24,200,000	66,200,000	0	0	0
		33051002/22020801	Motor Vehicle Fuel Cost	704	70441	02000	500,000	550,000	605,000	1,655,000	0	0	0
		33051002/22020802	Other Transport Equipment Fuel Cost	704	70441	02000	500,000	550,000	605,000	1,655,000	0	0	0
		33051002/22020803	Plant /Generator Fuel Cost	704	70441	02000	300,000	330,000	363,000	993,000	0	0	0
		33051002/22020804	Aircraft Fuel Cost	704	70441	02000	0	0	0	0	0	0	0
		33051002/22020806	Cooking Gas/Fuel Cost	704	70441	02000	0	0	0	0	0	0	0
		33051002/22020901	Bank Charges (Other than Interest)	704	70441	02000	200,000	220,000	242,000	662,000	0	0	0
		33051002/22021001	Refreshment & Meals	704	70441	02000	1,500,000	1,650,000	1,815,000	4,965,000	0	0	0
		33051002/22021002	Honorarium & Sitting Allowance	704	70441	02000	1,000,000	1,100,000	1,210,000	3,310,000	0	0	0
		33051002/22021003	Publicity & Advertisements	704	70441	02000	500,000	550,000	605,000	1,655,000	0	0	0
		33051002/22021004	Medical Expenses	704	70441	02000	1,000,000	1,100,000	1,210,000	3,310,000	0	0	0
		33051002/22021006	Postages & Courier Services	704	70441	02000	200,000	220,000	242,000	662,000	0	0	0
		33051002/22021007	Welfare Packages	704	70441	02000	1,500,000	1,650,000	1,815,000	4,965,000	0	0	0
		33051002/22021008	Subscription to Professional Bodies	704	70441	02000	2,000,000	2,200,000	2,420,000	6,620,000	0	0	0
		33051002/22021009	Sporting Activities	704	70441	02000	0	0	0	0	0	0	0
		33051002/22021010	Direct Teaching & Laboratory Cost	704	70441	02000	0	0	0	0	0	0	0
		33051002/22021023	Budget Preparation Expenses	704	70441	02000	300,000	330,000	363,000	993,000	0	0	0
		33051002/22021025	Other Miscellaneous Expenses	704	70441	02000	15,000,000	16,500,000	18,150,000	49,650,000	0	0	0
		33051002/22021026	Scholarship and Bursary Award	704	70441	02000	0	0	0	0	0	0	0
		33051002/22021027	Monitoring and Evaluation (IMPACT+& PPRHAA etc)	704	70441	02000	200,000	220,000	242,000	662,000	0	0	0
		33051002/22021029	Daily Rated Staff Allowance	704	70441	02000	0	0	0	0	0	0	0
Adamawa State Mining Company Total							250,000,000	275,000,000	302,500,000	827,500,000	0	0	0

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR CONT'D...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020	Budget 2021	Budget 2022	Total 3 Years Budgets	Budget 2019	Actual (to Period 11) 2019	Actual 2018
34001001	Ministry of Works and Energy Development												
	Personnel Cost						125,000,000	215,393,310	236,932,641	577,325,951	195,000,000	81,885,625	112,155,718
		34001001/21010101	Basic Salary	704	70411	02000	64,980,000	122,606,880	134,867,568	322,454,448	101,328,000	50,082,752	68,451,778
		34001001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70411	02000	9,210,000	17,394,960	19,134,456	45,739,416	14,376,000	2,368,003	3,928,000
		34001001/21010105	Salaries Arrears	704	70411	02000	0	0	0	0	0	0	0
		34001001/21020101	Housing /Rent Allowance	704	70411	02000	15,085,000	28,462,830	31,309,113	74,856,943	23,523,000	11,370,675	15,625,817
		34001001/21020102	Transport Allowance	704	70411	02000	4,790,000	9,040,515	9,944,567	23,775,082	7,471,500	3,344,621	4,756,010
		34001001/21020103	Meal Subsidy	704	70411	02000	978,000	1,845,855	2,030,441	4,854,296	1,525,500	561,934	814,056
		34001001/21020104	Utility Allowance	704	70411	02000	1,518,000	2,864,070	3,150,477	7,532,547	2,367,000	1,806,105	2,523,840
		34001001/21020105	Entertainment Allowance	704	70411	02000	270,000	515,460	567,006	1,352,466	426,000	146,946	187,876
		34001001/21020106	Leave Allowance	704	70411	02000	5,400,000	10,213,005	11,234,305	26,847,310	8,440,500	0	0
		34001001/21020107	Domestic Staff Allowance	704	70411	02000	3,480,000	6,570,300	7,227,330	17,277,630	5,430,000	3,152,704	4,020,840
		34001001/21020113	TSS	701	70111	02000	235,000	442,860	487,146	1,165,006	366,000	8,601	0
		34001001/21020141	Furniture Allowance	701	70111	02000	10,895,000	0	0	10,895,000	16,989,000	9,043,284	10,867,586
		34001001/21020130	Special Allowance	704	70443	02000	8,109,900	15,344,010	16,878,411	40,332,321	12,681,000	0	0
		34001001/21020134	Other Allowances & Benefits	704	70411	02000	49,100	92,565	101,821	243,486	76,500	0	979,915
	Overhead Cost						94,000,000	34,650,000	38,115,000	166,765,000	25,000,000	2,002,005	11,471,325
		34001001/22020101	Local Travel and Transport - Training	704	70411	02000	293,450	484,000	532,400	1,309,850	400,000	0	33,000
		34001001/22020102	Local Travel and Transport - Others	704	70411	02000	12,000,000	3,630,000	3,993,000	19,623,000	3,000,000	28,000	0
		34001001/22020103	International Transport and Travels - Training	704	70411	02000	12,000,000	3,630,000	3,993,000	19,623,000	3,000,000	0	0
		34001001/22020104	International Transport and Travels - Others	704	70411	02000	2,700,000	1,210,000	1,331,000	5,241,000	1,000,000	0	5,000,000
		34001001/22020105	Hotel Accommodation - Local	704	70411	02000	2,220,100	363,000	399,300	2,982,400	300,000	0	0
		34001001/22020106	Hotel Accommodation - International	704	70411	02000	0	0	0	0	0	0	0
		34001001/22020107	Hotel Accommodation - Local Training	704	70411	02000	44,000	72,600	79,860	196,460	60,000	0	0
		34001001/22020201	Electricity Charges	704	70411	02000	1,220,100	36,300	39,930	1,296,330	30,000	0	0
		34001001/22020202	Telephone Charges	704	70411	02000	2,220,100	36,300	39,930	2,296,330	30,000	0	0
		34001001/22020203	Internet Access Charges	704	70411	02000	36,700	60,500	66,550	163,750	50,000	0	300,200
		34001001/22020204	Satellite Broadcasting Access Charges	704	70411	02000	36,700	60,500	66,550	163,750	50,000	0	0
		34001001/22020205	Water Rates	704	70411	02000	14,650	24,200	26,620	65,470	20,000	0	0
		34001001/22020206	Sewerage Charges	704	70411	02000	7,300	12,100	13,310	32,710	10,000	0	0
		34001001/22020207	Leased Communication Lines(s)	704	70411	02000	0	0	0	0	0	0	0
		34001001/22000209	Other Utility Charges	704	70411	02000	29,350	48,400	53,240	130,990	40,000	0	0
		34001001/22020301	Office Stationaries /Computer Consumables	704	70411	02000	366,800	605,000	665,500	1,637,300	500,000	55,100	21,400
		34001001/22020302	Books	704	70411	02000	0	0	0	0	0	0	0
		34001001/22020304	Magazines & Periodicals	704	70411	02000	0	0	0	0	0	0	0
		34001001/22020305	Printing of Non Security Documents	704	70411	02000	36,700	60,500	66,550	163,750	50,000	0	0
		34001001/22020306	Printing of Security Documents	704	70411	02000	0	0	0	0	0	0	0
		34001001/22020307	Drugs & Medical Supplies	704	70411	02000	0	0	0	0	0	0	0
		34001001/22020308	Field & Camping Materials Supplies	704	70411	02000	0	0	0	0	0	0	0
		34001001/22020309	Uniforms & Other Clothing	704	70411	02000	0	0	0	0	0	0	0
		34001001/22020310	Teaching aids/ Instruction Materials	704	70411	02000	0	0	0	0	0	0	0
		34001001/22020311	Food Stuff /Catering Materials Supplies	704	70411	02000	0	0	0	0	0	0	0

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR CONT'D...**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020	Budget 2021	Budget 2022	Total 3 Years Budgets	Budget 2019	Actual (to Period 11) 2019	Actual 2018
		34001001/22020312	Other Materials & Supplies	704	70411	02000	214,650	24,200	26,620	265,470	20,000	0	0
		34001001/22020401	Maintenance of Motor Vehicle /Transport Equipment	704	70411	02000	220,100	363,000	399,300	982,400	300,000	0	50,000
		34001001/22020402	Maintenance of Office Furniture	704	70411	02000	29,350	48,400	53,240	130,990	40,000	0	0
		34001001/22020403	Maintenance of Office Building Residential Qtrs	704	70411	02000	73,350	121,000	133,100	327,450	100,000	0	0
		34001001/22020404	Maintenance of office /IT Equipments	704	70411	02000	146,700	242,000	266,200	654,900	200,000	0	52,000
		34001001/22020405	Maintenance of Plants & Generators	704	70411	02000	110,000	181,500	199,650	491,150	150,000	6,500	0
		34001001/22020406	Other Maintenance Services	704	70411	02000	0	0	0	0	0	11,000	7,000
		34001001/22020407	Maintenance of Airconditioners	704	70411	02000	88,000	145,200	159,720	392,920	120,000	0	0
		34001001/22020501	Local Training	704	70411	02000	220,100	363,000	399,300	982,400	300,000	0	0
		34001001/22020502	International Training	704	70411	02000	0	0	0	0	0	0	0
		34001001/22020601	Security Services	704	70411	02000	0	0	0	0	0	0	0
		34001001/22020604	Security Vote (Including Operations)	704	70411	02000	0	0	0	0	0	0	0
		34001001/22020605	Cleaning &Fumigation Services	704	70411	02000	1,220,100	36,300	39,930	1,296,330	30,000	0	0
		34001001/22020701	Financial Consulting	704	70411	02000	1,036,700	60,500	66,550	1,163,750	50,000	0	0
		34001001/22020702	Financial Consulting	704	70411	02000	0	0	0	0	0	0	0
		34001001/22020703	Legal Services	704	70411	02000	73,350	121,000	133,100	327,450	100,000	0	0
		34001001/22020704	Engineering Services	704	70411	02000	36,700	60,500	66,550	163,750	50,000	0	0
		34001001/22020705	Architectural Services	704	70411	02000	14,650	24,200	26,620	65,470	20,000	0	0
		34001001/22020706	Surveying Services	704	70411	02000	14,650	24,200	26,620	65,470	20,000	0	0
		34001001/22020709	Other Professional Services	704	70411	02000	1,020,100	36,300	39,930	1,096,330	30,000	0	0
		34001001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	4,400,000	2,420,000	2,662,000	9,482,000	2,000,000	276,000	1,669,000
		34001001/22020802	Other Transport Equipment Fuel Cost	704	70411	02000	0	0	0	0	0	0	0
		34001001/22020803	Plant /Generator Fuel Cost	704	70411	02000	146,700	242,000	266,200	654,900	200,000	0	0
		34001001/22020804	Aircraft Fuel Cost	704	70411	02000	0	0	0	0	0	0	0
		34001001/22020901	Bank Charges (Other than Interest)	704	70411	02000	14,650	24,200	26,620	65,470	20,000	3,555	13,575
		34001001/22020902	Insurance Premium	704	70411	02000	0	0	0	0	0	0	0
		34001001/22021001	Refreshment and Meals	704	70411	02000	1,146,700	242,000	266,200	1,654,900	200,000	38,500	75,000
		34001001/22021002	Honorarium & Sitting Allowance	704	70411	02000	366,800	605,000	665,500	1,637,300	500,000	0	0
		34001001/22021003	Publicity and Advertisements	704	70411	02000	146,700	242,000	266,200	654,900	200,000	0	0
		34001001/22021004	Medical Expenses	704	70411	02000	146,700	242,000	266,200	654,900	200,000	0	76,800
		34001001/22021006	Postages & Courier Services	704	70411	02000	7,300	12,100	13,310	32,710	10,000	0	0
		34001001/22021007	Welfare Packages	704	70411	02000	1,700,000	1,210,000	1,331,000	4,241,000	1,000,000	0	0
		34001001/22021008	Subscription to Professional Bodies	704	70411	02000	1,146,700	242,000	266,200	1,654,900	200,000	0	0
		34001001/22021009	Sporting Activities	704	70411	02000	0	0	0	0	0	0	0
		34001001/22021023	Budget Preparation Expenses	704	70411	02000	133,850	121,000	133,100	387,950	100,000	0	0
		34001001/22021025	Other Miscellaneous Expenses	704	70411	02000	32,679,400	12,100,000	13,310,000	58,089,400	10,000,000	1,583,350	4,173,350
		34001001/22021027	Monitoring and Evaluation	704	70411	02000	73,350	121,000	133,100	327,450	100,000	0	0
		34001001/22021028	Research & Development	704	70411	02000	146,700	242,000	266,200	654,900	200,000	0	0
		34001001/22021029	Daily Rated Staff	704	70443	02000	14,000,000	4,400,000	4,840,000	23,240,000	0	0	0
Ministry of Works and Energy Development Total							219,000,000	250,043,310	275,047,641	744,090,951	220,000,000	83,887,631	123,627,042

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR CONT'D...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020	Budget 2021	Budget 2022	Total 3 Years Budgets	Budget 2019	Actual (to Period 11) 2019	Actual 2018
34004001	Adamawa State Road Maintenance Agency												
	Personnel Cost						10,000,000	11,000,000	12,100,000	33,100,000	21,351,000	6,761,331	10,768,558
		34004001/21010101	Basic Salary	704	70411	02000	5,000,000	5,500,000	6,050,000	16,550,000	11,038,500	3,675,341	5,762,175
		34004001/21010102	Overtime Payments	704	70411	02000	0	0	0	0	0	0	0
		34004001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70411	02000	2,151,000	2,366,100	2,602,710	7,119,810	4,125,000	500,000	1,126,347
		34004001/21020101	Housing/Rent Allowance	704	70411	02000	923,000	1,015,300	1,116,830	3,055,130	2,013,000	840,918	1,318,386
		34004001/21020102	Transport Allowance	704	70411	02000	235,000	258,500	284,350	777,850	511,500	207,164	327,518
		34004001/21020103	Meal Subsidy	704	70411	02000	46,000	50,600	55,660	152,260	99,000	24,983	41,172
		34004001/21020104	Utility Allowance	704	70411	02000	144,000	158,400	174,240	476,640	313,500	211,707	202,334
		34004001/21020105	Entertainment Allowance	704	70411	02000	46,000	50,600	55,660	152,260	99,000	99,675	35,859
		34004001/21020106	Leave Allowance	704	70411	02000	264,000	290,400	319,440	873,840	0	0	0
		34004001/21020107	Domestic Staff Allowance	704	70411	02000	628,000	690,800	759,880	2,078,680	1,369,500	548,296	890,982
		34004001/21020141	Furniture Allowance	701	70111	02000	203,000	223,300	245,630	671,930	1,782,000	653,246	1,063,786
		34004001/21020132	Non Clinical Allowance	704	70411	02000	0	0	0	0	0	0	0
		34004001/21020134	Other Allowances	704	70443	02000	284,000	312,400	343,640	940,040	0	0	0
		34004001/21020201	NHIS Contribution	704	70411	02000	0	0	0	0	0	0	0
		34004001/21020202	Contributory Pension	704	70411	02000	0	0	0	0	0	0	0
		34004001/21020205	Housing Fund Contribution	704	70411	02000	76,000	83,600	91,960	251,560	0	0	0
	Overhead Cost						12,000,000	13,200,000	11,476,850	36,676,850	33,401,000	1,997,501	2,715,211
		34004001/22020101	Local Travel and Transport - Training	704	70411	02000	550,000	605,000	665,500	1,820,500	1,050,000	0	40,000
		34004001/22020103	International Transport and Travels - Training	704	70411	02000	86,000	94,600	104,060	284,660	86,000	0	0
		34004001/22020105	Hotel Accommodation - Local	704	70411	02000	200,000	220,000	242,000	662,000	300,000	0	0
		34004001/22020201	Electricity Charges	704	70411	02000	50,000	55,000	60,500	165,500	50,000	194,000	0
		34004001/22020202	Telephone Charges	704	70411	02000	50,000	55,000	60,500	165,500	50,000	0	0
		34004001/22020204	Satellite Broadcasting Access Charges	704	70411	02000	0	0	0	0	0	0	0
		34004001/22020205	Water Rates	704	70411	02000	0	0	0	0	0	0	0
		34004001/22020206	Sewerage Charges	704	70411	02000	0	0	0	0	0	0	0
		34004001/22020207	Leased Communication Lines(s)	704	70411	02000	0	0	0	0	0	0	0
		34004001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	300,000	330,000	363,000	993,000	300,000	414,000	71,300
		34004001/22020302	Books	704	70411	02000	0	0	0	0	0	0	12,600
		34004001/22020305	Printing of Non Security Documents	704	70411	02000	0	0	0	0	0	0	48,000
		34004001/22020306	Printing of Security Documents	704	70411	02000	250,000	275,000	302,500	827,500	250,000	19,000	17,000
		34004001/22020307	Drugs & Medical Supplies	704	70411	02000	0	0	0	0	0	0	0
		34004001/22020308	Field & Camping Materials Supplies	704	70411	02000	0	0	0	0	0	0	0
		34004001/22020309	Uniforms & Other Clothing	704	70411	02000	0	0	0	0	0	0	0
		34004001/22020310	Teaching aids/ Instruction Materials	704	70411	02000	0	0	0	0	0	0	0
		34004001/22020311	Food Stuff /Catering Materials Supplies	704	70411	02000	0	0	0	0	0	0	0
		34004001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000	500,000	550,000	605,000	1,655,000	1,500,000	0	20,000
		34004001/22020402	Maintenance of Office Furniture	704	70411	02000	500,000	550,000	605,000	1,655,000	800,000	0	0
		34004001/22020403	Maintenance of Office Building/Residential Qtrs	704	70411	02000	500,000	550,000	605,000	1,655,000	1,200,000	10,000	0

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR CONT'D...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020	Budget 2021	Budget 2022	Total 3 Years Budgets	Budget 2019	Actual (to Period 11) 2019	Actual 2018
		34004001/22020404	Maintenance of Office / IT Equipments	704	70411	02000	500,000	550,000	605,000	1,655,000	500,000	18,000	97,500
		34004001/22020405	Maintenance of Plants & Generators	704	70411	02000	500,000	550,000	605,000	1,655,000	7,010,000	0	146,000
		34004001/22020406	Other Maintenance Services	704	70411	02000	500,000	550,000	605,000	1,655,000	1,000,000	0	50,000
		34004001/22020407	Maintenance of Airconditioners	704	70411	02000	240,000	264,000	290,400	794,400	240,000	0	0
		34004001/22020501	Local Training	704	70411	02000	400,000	440,000	484,000	1,324,000	400,000	0	0
		34004001/22020502	International Training	704	70411	02000	0	0	0	0	0	0	0
		34004001/22020601	Security Services	704	70411	02000	200,000	220,000	242,000	662,000	500,000	1,252,000	256,000
		34004001/22020602	Office Rent	704	70411	02000	0	0	0	0	0	0	0
		34004001/22020603	Residential Rent	704	70411	02000	0	0	0	0	0	0	0
		34004001/22020604	Security Vote (Including Operations)	704	70411	02000	0	0	0	0	0	0	0
		34004001/22020605	Cleaning &Fumigation Services	704	70411	02000	0	0	0	0	0	0	0
		34004001/22020701	Financial Consulting	704	70411	02000	0	0	0	0	0	0	0
		34004001/22020702	Information Technology Consulting	704	70411	02000	0	0	0	0	0	0	0
		34004001/22020703	Legal Services	704	70411	02000	0	0	0	0	0	0	0
		34004001/22020704	Engineering Services	704	70411	02000	0	0	0	0	0	0	0
		34004001/22020705	Architectural Services	704	70411	02000	0	0	0	0	0	0	0
		34004001/22020706	Surveying Services	704	70411	02000	0	0	0	0	0	0	0
		34004001/22020707	Agricultural Consulting	704	70411	02000	0	0	0	0	0	0	0
		34004001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	500,000	550,000	605,000	1,655,000	600,000	8,000	221,650
		34004001/22020802	Other Transport Equipment Fuel Cost	704	70411	02000	0	0	0	0	0	2,000	0
		34004001/22020803	Plant /Generator Fuel Cost	704	70411	02000	500,000	550,000	605,000	1,655,000	1,000,000	0	393,350
		34004001/22020804	Aircraft Fuel Cost	704	70411	02000	0	0	0	0	0	0	0
		34004001/22020806	Cooking Gas/Fuel Cost	704	70411	02000	0	0	0	0	0	0	0
		34004001/22020901	Bank Charges (Other than Interest)	704	70411	02000	50,000	55,000	60,500	165,500	50,000	2,501	3,811
		34004001/22020902	Insurance Premium	704	70411	02000	0	0	0	0	0	30,000	0
		34004001/22020904	Other CRF Bank Charges	704	70411	02000	0	0	0	0	0	0	0
		34004001/22021001	Refreshment & Meals	704	70411	02000	500,000	550,000	605,000	1,655,000	500,000	0	107,000
		34004001/22021002	Honorarium & Sitting Allowance	704	70411	02000	300,000	330,000	363,000	993,000	7,000,000	0	70,000
		34004001/22021003	Publicity & Advertisements	704	70411	02000	600,000	660,000	726,000	1,986,000	600,000	0	35,700
		34004001/22021004	Medical Expenses	704	70411	02000	809,000	889,900	978,890	2,677,790	1,000,000	0	0
		34004001/22021005	Service School Fees Payment	704	70411	02000	0	0	0	0	0	0	0
		34004001/22021006	Postages & Courier Services	704	70411	02000	400,000	440,000	484,000	1,324,000	400,000	0	0
		34004001/22021007	Welfare Packages	704	70411	02000	0	0	0	0	0	0	693,000
		34004001/22021008	Subscription to Professional Bodies	704	70411	02000	500,000	550,000	605,000	1,655,000	1,000,000	0	0
		34004001/22021009	Sporting Activities	704	70411	02000	0	0	0	0	0	0	0
		34004001/22021010	Direct Teaching & Laboratory Cost	704	70411	02000	0	0	0	0	0	0	0
		34004001/22021023	Budget Preparation Expenses	704	70411	02000	0	0	0	0	0	0	0
		34004001/22021024	Final Accounts Preparation Expenses	704	70411	02000	15,000	16,500	0	31,500	15,000	0	5,300
		34004001/22021025	Other Miscellaneous Expenses	701	70111	02000	2,500,000	2,750,000	0	5,250,000	6,000,000	48,000	427,000
Adamawa State Road Maintenance Agency Total							22,000,000	24,200,000	23,576,850	69,776,850	54,752,000	8,758,831	13,483,769

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR CONT'D...

Organisati on Code	Organisatio n Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020	Budget 2021	Budget 2022	Total 3 Years Budgets	Budget 2019	Actual (to Period 11) 2019	Actual 2018
36001001	Ministry of Culture and Tourism												
	Personnel Cost						60,000,000	123,165,333	129,323,600	312,488,933	120,000,000	41,189,887	64,747,199
		36001001/21010101	Basic Salary	701	70111	02000	35,255,000	56,986,020	59,835,321	152,076,341	51,688,000	23,632,432	37,137,139
		36001001/21010103	Consolidated Revenue Fund Charges - Salaries	708	70820	02000	0	31,008,915	32,559,361	63,568,276	28,126,000	2,368,003	3,928,000
		36001001/21020101	Rent Supplement	701	70111	02000	8,068,000	13,045,882	13,698,176	34,812,058	11,833,000	5,351,707	8,497,788
		36001001/21020102	Transport Allowance	701	70111	02000	3,480,000	3,653,685	3,836,369	10,970,054	3,314,000	1,527,608	2,408,786
		36001001/21020103	Meal Allowance	701	70111	02000	417,000	667,012	700,363	1,784,375	605,000	276,778	440,626
		36001001/21020104	Utility Allowance	701	70111	02000	1,398,000	1,823,535	1,914,712	5,136,247	1,654,000	791,285	1,239,418
		36001001/21020105	Entertainment Allowances	701	70111	02000	62,000	65,047	68,299	195,346	59,000	26,816	31,630
		36001001/21020106	Leave Allowance	701	70111	02000	2,792,000	5,698,602	5,983,532	14,474,134	5,244,000	0	0
		36001001/21020107	Domestic Allowances	701	70111	02000	869,000	1,360,485	1,428,509	3,657,994	1,234,000	571,142	685,370
		36001001/21020109	Call Duty	701	70111	02000	52,000	1,813,381	1,904,050	3,769,431	538,000	34,116	55,438
		36001001/21020141	Furniture Allowance	701	70111	02000	6,302,000	0	0	6,302,000	9,317,000	3,711,412	6,157,496
		36001001/21020120	Weighing Allowance	701	70111	02000	1,239,000	5,299,717	5,564,703	12,103,420	4,807,000	2,129,082	3,580,218
		36001001/21020130	Special Allowance	701	70111	02000	66,000	89,302	93,767	249,069	81,000	0	0
		36001001/21020134	Other Allowances and Benefits	708	70820	02000	0	1,653,750	1,736,438	3,390,188	1,500,000	769,505	585,289
	Overhead Cost						30,000,000	33,842,650	35,534,782	99,377,432	27,447,000	9,822,484	16,837,797
		36001001/22020101	Local Transport and Travels	708	70473	02000	3,300,000	3,300,000	3,465,000	10,065,000	3,000,000	1,584,742	3,793,680
		36001001/22020102	Local Travel and Transport - Others	708	70473	02000	550,000	550,000	577,500	1,677,500	500,000	602,935	1,076,800
		36001001/22020103	International Transport/Travels	708	70473	02000	2,000,000	0	0	2,000,000	0	0	0
		36001001/22020105	Hotel Accommodation	708	70473	02000	500,000	550,000	577,500	1,627,500	500,000	50,000	0
		36001001/22020201	Electricity Charges	708	70473	02000	0	0	0	0	0	0	10,000
		36001001/22020203	Internet Access & Website Hosting Charges	708	70473	02000	18,000	18,900	19,845	56,745	18,000	5,000	0
		36001001/22020204	Satellites Broadcasting Access Charges	708	70473	02000	50,000	55,000	57,750	162,750	30,000	35,040	0
		36001001/22020205	Water Rates	708	70473	02000	50,000	50,000	52,500	152,500	50,000	20,000	0
		36001001/22020206	Sewerage Charges	708	70473	02000	50,000	50,000	52,500	152,500	50,000	0	0
		36001001/22020209	Other Utility Charges	708	70473	02000	200,000	200,000	210,000	610,000	200,000	127,100	150,000
		36001001/22020301	Office Materials and Supplies	708	70473	02000	550,000	550,000	577,500	1,677,500	400,000	420,016	75,000
		36001001/22020305	Printing of Non Security Documents	708	70473	02000	200,000	200,000	210,000	610,000	200,000	70,820	230,000
		36001001/22020306	Printing of Security Documents	708	70473	02000	250,000	250,000	262,500	762,500	250,000	230,030	255,000
		36001001/22020309	Uniforms and other Clothing	708	70473	02000	150,000	150,000	157,500	457,500	0	5,000	0
		36001001/22020311	Food Stuff Supplies	708	70473	02000	1,365,000	1,365,000	1,433,250	4,163,250	1,300,000	285,445	1,020,000
		36001001/22020312	Other Materials and Supplies	708	70473	02000	550,000	550,000	577,500	1,677,500	500,000	130,662	1,160,320
		36001001/22020401	Maintenance of Motor Vehicles	708	70473	02000	880,000	880,000	924,000	2,684,000	800,000	730,090	630,000
		36001001/22020402	Maintenance of Office Furniture	708	70473	02000	500,000	500,000	525,000	1,525,000	500,000	387,000	540,000
		36001001/22020403	Maintenance of Building (Residential)	708	70473	02000	250,000	300,000	315,000	865,000	200,000	178,200	306,000
		36001001/22020404	Maintenance of Computer & IT Equipment	708	70473	02000	550,000	550,000	577,500	1,677,500	500,000	425,020	225,000
		36001001/22020405	Maintenance of Plants/Generator	708	70473	02000	200,000	200,000	210,000	610,000	200,000	0	205,000
		36001001/22020406	Other Maintenance Services	708	70473	02000	500,000	500,000	525,000	1,525,000	250,000	165,485	0
		36001001/22020407	Maintenance of Air Conditioners	708	70473	02000	50,000	50,000	52,500	152,500	0	0	50,000
		36001001/22020501	Local Training-Course Fees	708	70473	02000	100,000	100,000	105,000	305,000	0	0	0
		36001001/22020601	Security Services	708	70473	02000	50,000	50,000	52,500	152,500	0	0	0
		36001001/22020605	Cleaning and Fumigation Services	708	70473	02000	150,000	200,000	210,000	560,000	100,000	70,010	280,000

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR CONT'D...

Organisati on Code	Organisatio n Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020	Budget 2021	Budget 2022	Total 3 Years Budgets	Budget 2019	Actual (to Period 11) 2019	Actual 2018	
		36001001/22020701	Financial Consulting	708	70473	02000	200,000	220,000	231,000	651,000	200,000	0	0	
		36001001/22020702	Information Technology Consulting	708	70473	02000	0	0	0	0	0	0	0	
		36001001/22020703	Legal Services	708	70473	02000	200,000	250,000	262,500	712,500	0	0	39,000	
		36001001/22020709	Other Professional Services	708	70473	02000	100,000	100,000	105,000	305,000	100,000	10,010	0	
		36001001/22020801	Motor Vehicle Fuel Cost	708	70473	02000	100,000	250,000	262,500	612,500	0	0	50,000	
		36001001/22020802	Other Fuel Cost	708	70473	02000	150,000	150,000	157,500	457,500	100,000	95,010	20,000	
		36001001/22020803	Generator Fuel Cost	708	70473	02000	100,000	100,000	105,000	305,000	50,000	45,030	370,000	
		36001001/22020806	Cooking Gas/Fuel Cost	708	70473	02000	0	0	0	0	0	0	0	
		36001001/22020901	Bank Charges	708	70473	02000	500,000	500,000	525,000	1,525,000	500,000	11,159	18,797	
		36001001/22020902	Insurance Charges & Premium	708	70473	02000	0	0	0	0	0	0	0	
		36001001/22021001	Refreshment and Meals	708	70473	02000	150,000	150,000	157,500	457,500	100,000	80,030	199,500	
		36001001/22021002	Honorarium and Sitting Allowance Payment	708	70473	02000	400,000	400,000	420,000	1,220,000	300,000	45,000	35,000	
		36001001/22021003	Publicity and Advertisements	708	70473	02000	100,000	100,000	105,000	305,000	99,000	50,200	60,000	
		36001001/22021004	Medical Expenditure	708	70473	02000	150,000	150,000	157,500	457,500	100,000	30,100	267,500	
		36001001/22021006	Postage and Courier Services	708	70473	02000	0	0	0	0	0	0	0	
		36001001/22021007	Welfare Packages	708	70473	02000	1,500,000	1,500,000	1,575,000	4,575,000	1,000,000	795,085	930,000	
		36001001/22021008	Subscription to Professional Bodies	708	70473	02000	0	0	0	0	0	0	0	
		36001001/22021009	Sporting Activities	708	70473	02000	0	0	0	0	0	0	0	
		36001001/22021021	Special Days/Celebrations	704	70473	02000	5,779,500	11,000,000	11,550,000	28,329,500	11,000,000	30,300	0	
		36001001/22021023	Budget Preparation and Defense	708	70473	02000	200,000	250,000	262,500	712,500	200,000	110,000	30,000	
		36001001/22021025	Other Miscellaneous Expenses	708	70473	02000	4,357,500	4,553,750	4,781,437	13,692,687	4,150,000	2,997,965	4,811,200	
		36001001/22021029	Daily Rated Staff Allowance	701	70473	02000	3,000,000	3,000,000	3,150,000	9,150,000	0	0	0	
Ministry of Culture and Tourism Total							90,000,000	157,007,983	164,858,382	411,866,365	147,447,000	51,012,371	81,584,997	
36003001	Adamawa State Agency for Museum and Monuments													
	Personnel Cost						9,000,000	20,191,050	22,210,155	51,401,205	0	0	0	
		36001001/21010101	Basic Salary	704	70473	02000	4,030,000	6,633,000	7,296,300	17,959,300	0	0	0	
		36001001/21010103	Consolidated Revenue Fund Charges - Salaries	708	70820	02000	140,500	6,754,550	7,430,005	14,325,055	0	0	0	
		36001001/21020101	Rent	704	70411	02000	1,023,000	1,516,350	1,667,985	4,207,335	0	0	0	
		36001001/21020102	Transport	701	70111	02000	621,000	683,100	751,410	2,055,510	0	0	0	
		36001001/21020103	Meal	708	70820	02000	150,000	165,000	181,500	496,500	0	0	0	
		36001001/21020104	Utility	701	70111	02000	300,000	330,000	363,000	993,000	0	0	0	
		36001001/21020106	Leave Allowance	704	70411	02000	0	562,650	618,915	1,181,565	0	0	0	
		36001001/21020107	Domestic Staff Allowance	701	70111	02000	700,000	770,000	847,000	2,317,000	0	0	0	
		36001001/21020113	TSS	701	70111	02000	99,000	108,900	119,790	327,690	0	0	0	
		36001001/21020141	Furniture Allowance	708	70820	02000	661,500	825,000	907,500	2,394,000	0	0	0	
		36001001/21020127	Personal Assistant Allowance	701	70131	02000	375,000	412,500	453,750	1,241,250	0	0	0	
		36001001/21020126	Motor Vehicle Maintenance Allowance	701	70111	02000	600,000	880,000	968,000	2,448,000	0	0	0	
		36001001/21020134	Other Allowance and Benefits	708	70820	02000	300,000	550,000	605,000	1,455,000	0	0	0	
		36001001/21020141	Furniture Allowance	704	70820	02000	0	0	0	0	0	0	0	

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR CONT'D...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020	Budget 2021	Budget 2022	Total 3 Years Budgets	Budget 2019	Actual (to Period 11) 2019	Actual 2018
Overhead Cost							9,000,000	8,168,000	8,168,000	25,336,000	0	0	187,000
		36003001/22020101	Local Travel and Transport-Training	701	70111	02000	300,000	300,000	300,000	900,000	0	0	187,000
		36003001/22020102	Local Transport & Travels Others	701	70133	02000	400,000	0	0	400,000	0	0	0
		36003001/22020103	International Transport and Travels - Training	701	70111	02000	500,000	500,000	500,000	1,500,000	0	0	0
		36003001/22020105	Hotel Accommodation - Local	701	70111	02000	800,000	1,000,000	1,000,000	2,800,000	0	0	0
		36003001/22020201	Electricity Charges	704	70411	02000	150,000	150,000	150,000	450,000	0	0	0
		36003001/22020202	Telephone Charges	704	70411	02000	100,000	100,000	100,000	300,000	0	0	0
		36003001/22020203	Internate Charges and Webside Hosting Charges	701	70133	02000	92,000	0	0	92,000	0	0	0
		36003001/22020204	Satelite Broadcasting Access Charges	701	70133	02000	175,000	0	0	175,000	0	0	0
		36003001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	300,000	300,000	300,000	900,000	0	0	0
		36003001/22020305	Printing of Non Security Documents	704	70411	02000	100,000	100,000	100,000	300,000	0	0	0
		36003001/22020306	Printing of Security Documents	704	70411	02000	100,000	100,000	100,000	300,000	0	0	0
		11003001/22020308	Field Material and Supplies	704	70411	02000	45,000	45,000	45,000	135,000	0	0	0
		36003001/22020401	Maintenance of Motor Vehicle/Transport Equipmen	704	70411	02000	353,000	353,000	353,000	1,059,000	0	0	0
		36003001/22020402	Maintenance of Office Furniture	704	70411	02000	150,000	150,000	150,000	450,000	0	0	0
		36003001/22020404	Maintenance of Office / IT Equipments	704	70411	02000	80,000	80,000	80,000	240,000	0	0	0
		36003001/22020405	Maintenance of Plants & Generators	704	70411	02000	100,000	100,000	100,000	300,000	0	0	0
		36003001/22020406	Other Maintenance Services	701	70111	02000	700,000	700,000	700,000	2,100,000	0	0	0
		11003001/22020407	Maintenance of Air Conditioners	704	70411	02000	30,000	30,000	30,000	90,000	0	0	0
		36003001/22020501	Local Training	704	70411	02000	200,000	200,000	200,000	600,000	0	0	0
		36003001/22020502	International Training	704	70411	02000	300,000	300,000	300,000	900,000	0	0	0
		11003001/22020601	Security Services	704	70411	02000	2,000	2,000	2,000	6,000	0	0	0
		11003001/22020605	Cleaning and Fumigation Services	704	70411	02000	9,000	9,000	9,000	27,000	0	0	0
		36003001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	400,000	400,000	400,000	1,200,000	0	0	0
		36003001/22020802	Other Transport Equipment Fuel Cost	704	70411	02000	80,000	100,000	100,000	280,000	0	0	0
		36003001/22020803	Plant /Generator Fuel Cost	704	70411	02000	264,000	264,000	264,000	792,000	0	0	0
		36003001/22020901	Bank Charges (Other than Interest)	704	70411	02000	50,000	50,000	50,000	150,000	0	0	0
		36003001/22020904	Other CRF Bank Charges	704	70411	02000	175,000	175,000	175,000	525,000	0	0	0
		36003001/22021001	Refreshment & Meals	704	70411	02000	165,000	165,000	165,000	495,000	0	0	0
		36003001/22021003	Publicity & Advertisements	701	(blank)	02000	177,000	0	0	177,000	0	0	0
		36003001/22021004	Medical Expenses	704	70411	02000	165,000	165,000	165,000	495,000	0	0	0
		36003001/22021007	Welfare Packages	704	70411	02000	110,000	110,000	110,000	330,000	0	0	0
		36003001/22021023	Budget Preparation Expenses	704	70411	02000	110,000	110,000	110,000	330,000	0	0	0
		36003001/22021025	other miscellenous	704	70411	02000	1,818,000	2,110,000	2,110,000	6,038,000	0	0	0
		36003001/22021029	Daily Rated Allowance	701	70133	02000	500,000	0	0	500,000	0	0	0
Adamawa State Agency for Museum and Monuments Total							18,000,000	28,359,050	30,378,155	76,737,205	0	0	187,000

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR CONT'D...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020	Budget 2021	Budget 2022	Total 3 Years Budgets	Budget 2019	Actual (to Period 11) 2019	Actual 2018
38001001	Adamawa State Planning Commission												
	Personnel Cost						74,856,000	81,623,300	89,067,330	245,546,630	129,965,000	124,300,627	158,808,227
		38001001/21010101	Basic Salary	706	70610	02000	39,996,000	43,995,600	48,395,160	132,386,760	48,705,000	72,433,969	90,344,564
		38001001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	7,183,000	7,183,000	7,183,000	21,549,000	25,575,000	1,931,648	0
		38001001/21020101	Housing/Rent Allowance	706	70610	02000	9,126,000	10,038,600	11,042,460	30,207,060	11,130,000	18,076,366	21,674,336
		38001001/21020102	Transport Allowance	706	70610	02000	2,168,000	2,384,800	2,623,280	7,176,080	2,805,000	3,839,693	6,232,601
		38001001/21020103	Meal Subsidy	706	70610	02000	333,000	366,300	402,930	1,102,230	435,000	684,369	1,056,986
		38001001/21020104	Utility Allowance	706	70610	02000	1,188,000	1,306,800	1,437,480	3,932,280	1,560,000	2,727,970	3,869,991
		38001001/21020105	Entertainment Allowance	706	70610	02000	131,000	144,100	158,510	433,610	180,000	2,024,638	787,859
		38001001/21020106	Leave Allowance	706	70610	02000	3,989,000	4,387,900	4,826,690	13,203,590	5,070,000	1,605,079	32,110
		38001001/21020107	Domestic Allowance	706	70610	02000	2,742,000	3,016,200	3,317,820	9,076,020	3,705,000	5,946,406	6,600,044
		38001001/21020113	Teaching Allowance	706	70610	02000	0	0	0	0	230,000	101,960	202,706
		38001001/21020114	Wardrobe Allowance	706	70610	02000	0	0	0	0	18,000,000	5,259,036	15,507,464
		38001001/21020119	Journal Allowance	706	70610	02000	0	0	0	0	350,000	165,360	246,262
		38001001/21020127	Personal Assistants Allowance	706	70610	02000	0	0	0	0	450,000	84,916	306,447
		38001001/21020129	Motor Vehicle Maintenance Allowance	706	70610	02000	0	0	0	0	1,300,000	812,271	1,314,886
		38001001/21020130	Specialist Allowance	706	70610	02000	0	0	0	0	720,000	13,838	0
		38001001/21020134	Other Allowances and Benefits	706	70610	02000	8,000,000	8,800,000	9,680,000	26,480,000	9,750,000	8,593,108	10,631,971
	Overhead Cost						66,071,500	72,678,650	79,946,515	218,696,665	60,065,000	18,470,055	56,999,786
		38001001/22020102	Local Travel and Transport - Others	706	70610	02000	5,720,000	6,292,000	6,921,200	18,933,200	5,200,000	1,718,575	1,122,000
		38001001/22020201	Electricity Charges	706	70610	02000	2,200,000	2,420,000	2,662,000	7,282,000	2,000,000	0	0
		38001001/22020204	Satellite Broadcasting Access Charges	706	70610	02000	440,000	484,000	532,400	1,456,400	400,000	1,106,100	806,800
		38001001/22020301	Office Stationeries/Computer Consumables	706	70610	02000	5,500,000	6,050,000	6,655,000	18,205,000	5,000,000	345,000	335,000
		38001001/22020306	Printing of Security Documents	706	70610	02000	220,000	242,000	266,200	728,200	200,000	0	40,000
		38001001/22020312	Other Materials & Supplies	706	70610	02000	2,200,000	2,420,000	2,662,000	7,282,000	2,000,000	515,000	696,000
		38001001/22020401	Maint of Motor Vehicle /Transport Equipment	706	70610	02000	1,100,000	1,210,000	1,331,000	3,641,000	1,000,000	107,000	376,300
		38001001/22020402	Maintenance of Office Furniture	706	70610	02000	6,600,000	7,260,000	7,986,000	21,846,000	6,000,000	201,000	499,300
		38001001/22020404	Maintenance of office /IT Equipments	706	70610	02000	1,100,000	1,210,000	1,331,000	3,641,000	1,000,000	309,600	291,800
		38001001/22020405	Maintenance of Generators Set	706	70610	02000	3,300,000	3,630,000	3,993,000	10,923,000	3,000,000	0	225,600
		38001001/22020406	Other Maintenance Services	706	70610	02000	4,400,000	4,840,000	5,324,000	14,564,000	4,000,000	367,000	20,000
		38001001/22020501	Local Training	706	70610	02000	1,100,000	1,210,000	1,331,000	3,641,000	1,000,000	0	0
		38001001/22020605	Cleaning & Fumigation Services	706	70610	02000	165,000	181,500	199,650	546,150	150,000	143,600	224,000
		38001001/22020801	Motor Vehicle Fuel Cost	706	70610	02000	1,100,000	1,210,000	1,331,000	3,641,000	1,000,000	0	20,000
		38001001/22020803	Plant/Generator \Fuel Cost	706	70610	02000	7,150,000	7,865,000	8,651,500	23,666,500	6,500,000	3,282,000	2,172,750
		38001001/22020901	Bank Charges (Other than Interest)	706	70610	02000	302,500	332,750	366,025	1,001,275	275,000	419,480	60,486
		38001001/22021001	Refreshment and Meals	706	70610	02000	363,000	399,300	439,230	1,201,530	330,000	416,900	1,594,000
		38001001/22021003	Publicity & Advertisements	706	70610	02000	330,000	363,000	399,300	1,092,300	300,000	0	81,400
		38001001/22021004	Medical Expenses	706	70610	02000	1,650,000	1,815,000	1,996,500	5,461,500	1,500,000	1,005,250	430,750
		38001001/22021007	Welfare Package	706	70610	02000	1,650,000	1,815,000	1,996,500	5,461,500	1,500,000	636,850	743,600
		38001001/22021023	Budget Preparation Expenses	706	70610	02000	121,000	133,100	146,410	400,510	110,000	131,000	0
		38001001/22021025	Other Miscellaneous	706	70610	02000	15,400,000	16,940,000	18,634,000	50,974,000	14,000,000	6,380,700	45,750,000
		38001001/22021027	Daily Rated Staff	704	70411	02000	0	0	0	0	0	1,385,000	1,510,000
		38001001/22021029	Daily Rated Staff Allwances	701	70111	02000	3,960,000	4,356,000	4,791,600	13,107,600	3,600,000	0	0
	Adamawa State Planning Commission Total						140,927,500	154,301,950	169,013,845	464,243,295	190,030,000	142,770,682	215,808,013

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR CONT'D...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020	Budget 2021	Budget 2022	Total 3 Years Budgets	Budget 2019	Actual (to Period 11) 2019	Actual 2018
38004001	Adamawa State Bureau of Statistic (ABS)												
	Personnel Cost						301,170,000	324,619,700	373,312,651	999,102,351	375,660,000	10,219,553	0
		38004001/21010101	Basic Salary	701	70131	02000	107,527,000	123,656,050	142,204,457	373,387,507	135,570,000	5,579,482	0
		38004001/21010103	Consolidated Revenue Charges	701	70131	02000	0	0	0	0	2,340,000	200,000	0
		38004001/21020101	Housing/Rent Allowance	701	70131	02000	48,942,000	56,283,300	64,725,795	169,951,095	65,895,000	1,207,422	0
		38004001/21020102	Transport Allowance	701	70131	02000	35,790,000	41,158,500	47,332,275	124,280,775	49,185,000	326,534	0
		38004001/21020103	Meal Subsidy	701	70131	02000	16,639,000	19,134,850	22,005,077	57,778,927	23,220,000	51,491	0
		38004001/21020104	Utility Allowance	701	70131	02000	12,472,000	14,342,800	16,494,220	43,309,020	17,865,000	210,853	0
		38004001/21020105	Entertainment Allowance	701	70131	02000	0	0	0	0	570,000	48,213	0
		38004001/21020106	Leave Allowance	701	70131	02000	9,893,000	11,376,950	13,083,492	34,353,442	13,560,000	0	0
		38004001/21020107	Domestic Staff Allowance	701	70131	02000	1,577,000	1,813,550	2,085,582	5,476,132	3,465,000	466,368	0
		38004001/21020111	Harzard Allowance	701	70112	02000	14,839,000	17,064,850	19,624,577	51,528,427	20,055,000	59,852	0
		38004001/21020141	Furniture Allowance	701	70131	02000	18,892,000	0	0	18,892,000	25,995,000	1,989,418	0
		38004001/21020118	Field Allowance	701	70131	02000	9,893,000	11,376,950	13,083,492	34,353,442	13,380,000	1,926	0
		38004001/21020122	Reponsibility allaowance	701	70112	02000	14,813,000	17,034,950	19,590,192	51,438,142	975,000	0	0
		38004001/21020127	Personal Assistant Allowance	701	70112	02000	0	0	0	0	480,000	0	0
		38004001/21020128	Newspapers Allowance	701	70112	02000	0	0	0	0	285,000	0	0
		38004001/21020129	Motor Vehicle Maintenance Allowance	701	70112	02000	0	0	0	0	1,410,000	77,992	0
		38004001/21020134	Other Allowance	701	70131	02000	9,893,000	11,376,950	13,083,492	34,353,442	0	0	0
		38004001/21020140	Accomodation Allowance	701	70112	02000	0	0	0	0	1,410,000	0	0
	Overhead Cost						112,280,000	129,122,000	148,490,300	389,892,300	246,530,000	6,981,614	0
		38004001/22020101	Local Travel and Transport - Training	701	70132	02000	24,000,000	27,600,000	31,740,000	83,340,000	58,650,000	860,000	0
		38004001/22020103	International Transport and Travels - Training	701	70132	02000	9,640,000	11,086,000	12,748,900	33,474,900	23,000,000	0	0
		38004001/22020105	Hotel Accommodation - Local	701	70132	02000	2,000,000	2,300,000	2,645,000	6,945,000	0	0	0
		38004001/22020201	Electricity Charges	701	70132	02000	0	0	0	0	0	0	0
		38004001/22020203	Internet Access Charges	701	70132	02000	1,250,000	1,437,500	1,653,125	4,340,625	1,380,000	0	0
		38004001/22020204	Satellite Broadcasting Access Charges	701	70132	02000	700,000	805,000	925,750	2,430,750	5,750,000	0	0
		38004001/22020205	Water Rates	701	70132	02000	200,000	230,000	264,500	694,500	1,380,000	0	0
		38004001/22020206	Sewerage Charges	701	70132	02000	200,000	230,000	264,500	694,500	0	0	0
		38004001/22020207	Leased Communication Lines(s)	701	70132	02000	0	0	0	0	0	0	0
		38004001/22020301	Office Stationeries/Computer Consumables	701	70132	02000	3,000,000	3,450,000	3,967,500	10,417,500	4,600,000	414,250	0
		38004001/22020302	Books	701	70132	02000	500,000	575,000	661,250	1,736,250	290,000	0	0
		38004001/22020303	Newspapers	701	70132	02000	100,000	115,000	132,250	347,250	0	0	0
		38004001/22020305	Printing of Non Security Documents	701	70132	02000	11,000,000	12,650,000	14,547,500	38,197,500	25,580,000	15,000	0
		38004001/22020306	Printing of Security Documents	701	70132	02000	290,000	333,500	383,525	1,007,025	290,000	60,000	0
		38004001/22020307	Drugs & Medical Supplies	701	70132	02000	0	0	0	0	0	0	0
		38004001/22020308	Field & Camping Materials Supplies	701	70132	02000	2,000,000	2,300,000	2,645,000	6,945,000	6,900,000	0	0
		38004001/22020309	Uniforms & Other Clothing	701	70132	02000	500,000	575,000	661,250	1,736,250	350,000	19,500	0
		38004001/22020312	Other Materials Supply	701	70132	02000	1,200,000	1,380,000	1,587,000	4,167,000	0	0	0
		38004001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70132	02000	1,500,000	1,725,000	1,983,750	5,208,750	2,300,000	110,500	0
		38004001/22020402	Maintenance of Office Furniture	701	70132	02000	1,500,000	1,725,000	1,983,750	5,208,750	2,300,000	0	0

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR CONT'D...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020	Budget 2021	Budget 2022	Total 3 Years Budgets	Budget 2019	Actual (to Period 11) 2019	Actual 2018
52001001	Adamawa State Bureau of Statistic (ABS) Total	38004001/22020403	Maintenance of Office Building/Residential Qtrs	701	70132	02000	1,500,000	1,725,000	1,983,750	5,208,750	1,150,000	257,400	0
		38004001/22020404	Maintenance of Office / IT Equipments	701	70132	02000	2,750,000	3,162,500	3,636,875	9,549,375	5,750,000	202,500	0
		38004001/22020405	Maintenance of Plants & Generators	701	70132	02000	750,000	862,500	991,875	2,604,375	1,380,000	404,500	0
		38004001/22020406	Other Maintenance Services	701	70132	02000	350,000	402,500	462,875	1,215,375	1,150,000	653,450	0
		38004001/22020407	Maintenance of Airconditioners	701	70132	02000	350,000	402,500	462,875	1,215,375	210,000	0	0
		38004001/22020501	Local Training	701	70132	02000	15,620,000	17,963,000	20,657,450	54,240,450	26,820,000	0	0
		38004001/22020502	International Training	701	70132	02000	3,750,000	4,312,500	4,959,375	13,021,875	5,750,000	0	0
		38004001/22020601	Security Services	701	70132	02000	550,000	632,500	727,375	1,909,875	580,000	0	0
		38004001/22020605	Cleaning and Fumigation Services	701	70132	02000	230,000	264,500	304,175	798,675	230,000	0	0
		38004001/22020701	Financial Consulting	701	70132	02000	290,000	333,500	383,525	1,007,025	290,000	0	0
		38004001/22020702	Information Technology/Statistical Consulting	701	70132	02000	3,350,000	3,852,500	4,430,375	11,632,875	7,360,000	0	0
		38004001/22020703	Legal Services	701	70132	02000	1,500,000	1,725,000	1,983,750	5,208,750	2,300,000	0	0
		38004001/22020706	Surveying Services	701	70132	02000	1,270,000	1,460,500	1,679,575	4,410,075	2,880,000	0	0
		38004001/22020801	Motor Vehicle Fuel Cost	701	70132	02000	1,670,000	1,920,500	2,208,575	5,799,075	3,170,000	1,377,100	0
		38004001/22020802	Other Transport Equipment Fuel Cost	701	70132	02000	250,000	287,500	330,625	868,125	350,000	0	0
		38004001/22020803	Plant /Generator Fuel Cost	701	70132	02000	2,020,000	2,323,000	2,671,450	7,014,450	4,030,000	324,600	0
		38004001/22020901	Bank Charges (Other than Interest)	701	70132	02000	70,000	80,500	92,575	243,075	3,570,000	20,714	0
		38004001/22020904	Other CRF Bank Charges	701	70132	02000	30,000	34,500	39,675	104,175	30,000	0	0
		38004001/22021001	Refreshment & Meals	701	70132	02000	1,200,000	1,380,000	1,587,000	4,167,000	580,000	95,000	0
		38004001/22021002	Honorarium & Sitting Allowance	701	70132	02000	5,350,000	6,152,500	7,075,375	18,577,875	10,350,000	0	0
		38004001/22021003	Publicity & Advertisements	701	70132	02000	1,200,000	1,380,000	1,587,000	4,167,000	2,300,000	0	0
		38004001/22021004	Medical Expenses	701	70132	02000	2,570,000	2,955,500	3,398,825	8,924,325	5,580,000	390,000	0
		38004001/22021006	Postages & Courier Services	701	70132	02000	100,000	115,000	132,250	347,250	180,000	0	0
		38004001/22021007	Welfare Packages	701	70132	02000	1,580,000	1,817,000	2,089,550	5,486,550	580,000	245,000	0
		38004001/22021008	Subscription to Professional Bodies	701	70132	02000	350,000	402,500	462,875	1,215,375	180,000	0	0
		38004001/22021023	Budget Preparation Expenses	701	70132	02000	150,000	172,500	198,375	520,875	60,000	0	0
		38004001/22021025	Other Miscellaneous Expenses	701	70132	02000	1,600,000	1,840,000	2,116,000	5,556,000	24,650,000	1,472,100	0
		38004001/22021029	Daily Rated Allowance	701	(blank)	02000	2,300,000	2,645,000	3,041,750	7,986,750	2,300,000	60,000	0
		Adamawa State Bureau of Statistic (ABS) Total					413,450,000	453,741,700	521,802,951	1,388,994,651	622,190,000	17,201,167	0
52001001	Ministry of Water Resources	Personnel Cost					71,000,000	81,649,998	93,897,497	246,547,495	146,516,250	43,222,606	63,386,332
		52001001/21010101	Basic Salary	704	70411	02000	35,300,700	40,595,805	46,685,175	122,581,680	66,743,700	25,950,036	36,609,205
		52001001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70411	02000	20,000,175	23,000,201	26,450,231	69,450,607	23,810,175	2,368,003	5,151,811
		52001001/21020101	Housing/Rent Allowance	704	70411	02000	6,900,000	7,935,000	9,125,250	23,960,250	15,271,425	5,824,823	8,313,398
		52001001/21020102	Transport Allowance	704	70411	02000	2,101,250	2,416,437	2,778,903	7,296,590	4,723,050	1,647,455	2,470,808
		52001001/21020103	Meal Subsidy	704	70411	02000	600,000	690,000	793,500	2,083,500	1,811,250	285,541	425,238
		52001001/21020104	Utility Allowance	704	70411	02000	650,000	747,500	859,625	2,257,125	3,898,500	897,577	1,354,202
		52001001/21020105	Entertainment Allowance	704	70411	02000	320,250	368,287	423,530	1,112,067	1,728,450	67,649	94,562
		52001001/21020106	Leave Allowance	704	70411	02000	500,155	575,178	661,454	1,736,787	8,369,700	0	0
		52001001/21020107	Domestic Staff Allowance	704	70411	02000	300,000	345,000	396,750	1,041,750	3,363,750	1,187,975	2,010,420
		52001001/21020141	Furniture Allowance	701	70111	02000	0	0	0	0	6,040,950	4,301,173	6,275,387

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR CONT'D...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020	Budget 2021	Budget 2022	Total 3 Years Budgets	Budget 2019	Actual (to Period 11) 2019	Actual 2018
		52001001/21020130	Specialist Allowance	704	70411	02000	0	0	0	0	150,000	0	0
		52001001/21020134	Other Allowances and Benefits	704	70411	02000	4,327,470	4,976,590	5,723,079	15,027,139	10,605,300	692,375	681,302
Overhead Cost							25,000,000	28,750,000	33,062,499	86,812,499	101,320,000	8,501,300	14,191,918
		52001001/22020101	Local Travel and Transport - Training	704	70411	02000	0	0	0	0	512,900	400,000	195,800
		52001001/22000102	Local Transport & Travel	704	70411	02000	3,500,000	4,025,000	4,628,750	12,153,750	1,150,000	484,000	370,000
		52001001/22020103	International Transport and Travels - Training	704	70411	02000	0	0	0	0	460,000	0	0
		52001001/22020104	International Transport & Travels	704	70411	02000	1,200,000	1,380,000	1,587,000	4,167,000	1,725,000	0	0
		52001001/22020105	Hotel Accommodation - Local	704	70411	02000	0	0	0	0	1,150,000	0	0
		52001001/22020109	Per Diem/Estacodes	704	70411	02000	0	0	0	0	1,150,000	0	0
		52001001/22020201	Electricity Charges	704	70411	02000	500,000	575,000	661,250	1,736,250	230,000	0	0
		52001001/22020202	Telephone Charges	704	70411	02000	0	0	0	0	57,500	0	0
		52001001/22020203	Internet and Website Hosting Charges	704	70411	02000	0	0	0	0	115,000	0	0
		52001001/22020205	Water Rates	704	70411	02000	0	0	0	0	115,000	0	0
		52001001/22020209	Other Utility Charges	704	70411	02000	0	0	0	0	172,500	0	0
		52001001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	1,500,000	1,725,000	1,983,750	5,208,750	2,300,000	197,080	0
		52001001/22020302	Books	704	70411	02000	0	0	0	0	57,500	0	0
		52001001/22020305	Printing of Non Security Documents	704	70411	02000	300,000	345,000	396,750	1,041,750	448,500	0	0
		52001001/22020306	Printing of Security Documents	704	70411	02000	0	0	0	0	305,900	0	0
		52001001/22020309	Uniforms & Other Clothing	704	70411	02000	100,000	115,000	132,250	347,250	11,500	0	0
		52001001/22020312	Other Materials and Supplies	704	70411	02000	0	0	0	0	2,300,000	15,000	0
		52001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000	4,000,000	4,600,000	5,290,000	13,890,000	2,300,000	200,000	0
		52001001/22020402	Maintenance of Office Furniture	704	70411	02000	0	0	0	0	690,000	0	60,000
		52001001/22020403	Maintenance of Office Building/Residential Qtrs	704	70411	02000	0	0	0	0	20,700	0	0
		52001001/22020404	Maintenance of Office / IT Equipments	704	70411	02000	0	0	0	0	230,000	47,000	0
		52001001/22020405	Maintenance of Plants & Generators	704	70411	02000	300,000	345,000	396,750	1,041,750	57,500	29,300	0
		52001001/22020406	Other Maintenance Services	704	70411	02000	365,000	419,750	482,712	1,267,462	40,250	16,000	240,000
		52001001/22020407	Maintenance of Air Conditioners	704	70411	02000	1,000,000	1,150,000	1,322,500	3,472,500	11,500	0	0
		52001001/22020501	Local Training	704	70411	02000	0	0	0	0	230,000	0	0
		52001001/22020502	International Training	704	70411	02000	0	0	0	0	230,000	0	0
		52001001/22020601	Security Services	704	70411	02000	0	0	0	0	115,000	0	0
		52001001/22020604	Security Vote (Including Operations)	704	70411	02000	0	0	0	0	11,500	0	0
		52001001/22020605	Cleaning &Fumigation Services	704	70411	02000	0	0	0	0	20,700	35,000	10,000
		52001001/22020709	Other Professional Services	704	70455	02000	0	0	0	0	11,500	0	0
		52001001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	2,000,000	2,300,000	2,645,000	6,945,000	1,380,000	0	0
		52001001/22020802	Other Transport Equipment Fuel Cost	704	70411	02000	0	0	0	0	517,500	0	0
		52001001/22020803	Plant /Generator Fuel Cost	704	70411	02000	532,500	612,375	704,231	1,849,106	1,150,000	40,000	0
		52001001/22020901	Bank Charges (Other than Interest)	704	70411	02000	350,000	402,500	462,875	1,215,375	402,500	10,200	24,664
		52001001/22020902	Insurance Premium	704	70411	02000	0	0	0	0	5,000	0	610
		52001001/22020904	Intrest on Loan and over draft	704	70411	02000	0	0	0	0	287,500	0	0
		52001001/22021001	Refreshment & Meals	704	70411	02000	1,000,000	1,150,000	1,322,500	3,472,500	402,500	80,000	0

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR CONT'D...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020	Budget 2021	Budget 2022	Total 3 Years Budgets	Budget 2019	Actual (to Period 11) 2019	Actual 2018
		52001001/22021002	Honorarium & Sitting Allowance	704	70411	02000	0	0	0	0	115,000	10,000	0
		52001001/22021003	Publicity & Advertisements	704	70411	02000	600,000	690,000	793,500	2,083,500	287,500	75,000	0
		52001001/22021004	Medical Expenses	704	70411	02000	1,000,000	1,150,000	1,322,500	3,472,500	517,500	57,000	10,000
		52001001/22021006	Postages & Courier Services	704	70411	02000	0	0	0	0	149,500	45,000	0
		52001001/22021007	Welfare Packages	704	70411	02000	500,000	575,000	661,250	1,736,250	296,700	260,400	40,000
		52001001/22021008	Subscription to Professional Bodies	704	70411	02000	0	0	0	0	0	0	0
		52001001/22021009	Sporting Activities	704	70411	02000	0	0	0	0	0	0	0
		52001001/22021010	Direct Teaching & Laboratory Cost	704	70411	02000	0	0	0	0	0	0	0
		52001001/22021023	Budget Preparation Expenses	704	70411	02000	250,000	287,500	330,625	868,125	172,500	0	0
		52001001/22021025	Other Miscellaneous Expenses	704	70411	02000	6,002,500	6,902,875	7,938,306	20,843,681	78,775,000	6,500,320	13,240,844
		52001001/22021027	Monitoring & Evaluation(IMPACT+&PPRHAA	704	70411	02000	0	0	0	0	631,350	0	0
		Consolidated Rev Fund Charges					0	0	0	0	0	0	0
		52001001/22010101	Gratuity	704	70411	02000	0	0	0	0	0	0	0
		52001001/22010102	Pension	704	70411	02000	0	0	0	0	0	0	0
		52001001/22010103	Death Benefits	704	70411	02000	0	0	0	0	0	0	0
		Ministry of Water Resources Total					96,000,000	110,399,998	126,959,996	333,359,994	247,836,250	51,723,906	77,578,250
52102001	Adamawa State Water Board	Personnel Cost					450,000,000	494,999,996	544,499,995	1,489,499,991	775,320,000	313,011,531	472,147,276
		52102001/21010101	Basic Salary	704	70411	02000	278,966,432	306,863,075	337,549,382	923,378,889	410,550,000	199,861,892	299,504,996
		52102001/21010102	Overtime Payments	704	70411	02000	0	0	0	0	0	0	0
		52102001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70411	02000	0	0	0	0	9,000,000	650,000	3,054,227
		52102001/21010109	Call Duties Allowance	704	70411	02000	0	0	0	0	14,985,000	769,223	0
		52102001/21020101	Housing/Rent Allowance	704	70411	02000	63,827,533	70,210,286	77,231,314	211,269,133	94,920,000	46,216,902	69,197,085
		52102001/21020102	Transport Allowance	704	70411	02000	22,327,275	24,560,002	27,016,002	73,903,279	34,200,000	16,581,928	25,170,951
		52102001/21020103	Meal Subsidy	704	70411	02000	4,533,395	4,986,734	5,485,407	15,005,536	6,930,000	3,362,910	5,122,561
		52102001/21020104	Utility Allowance	704	70411	02000	11,297,225	12,426,947	13,669,642	37,393,814	17,925,000	7,689,642	13,104,235
		52102001/21020105	Entertainment Allowance	704	70411	02000	116,565	128,221	141,043	385,829	705,000	368,194	513,984
		52102001/21020106	Leave Allowance	704	70411	02000	28,176,058	30,993,663	34,093,030	93,262,751	41,055,000	0	0
		52102001/21020107	Domestic Staff Allowance	704	70411	02000	2,467,350	2,714,085	2,985,493	8,166,928	4,290,000	2,552,427	3,321,309
		52102001/21020109	Call Duties Allowance	704	70411	02000	0	0	0	0	0	6,153,861	9,829,092
		52102001/21020114	Wardrobe Allowance	704	70411	02000	0	0	0	0	65,000,000	26,299,602	36,630,593
		52102001/21020119	Journal Allowance	704	70411	02000	0	0	0	0	400,000	135,770	187,181
		52102001/21020127	Personal Assistants Allowance	704	70411	02000	0	0	0	0	0	0	0
		52102001/21020129	Motor Vehicle Maintenance Allowance	704	70411	02000	0	0	0	0	1,500,000	545,943	935,902
		52102001/21020130	Specialist Allowance	704	70411	02000	0	0	0	0	1,035,000	25,997	0
		52102001/21020132	Non Clinical Allowance	704	70411	02000	0	0	0	0	0	0	0
		52102001/21020134	Other Allowances	704	70411	02000	38,288,167	42,116,983	46,328,682	126,733,832	57,825,000	1,797,240	5,575,160
		52102001/21020141	Furniture Allowance	704	70133	02000	0	0	0	0	15,000,000	0	0

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR CONT'D...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020	Budget 2021	Budget 2022	Total 3 Years Budgets	Budget 2019	Actual (to Period 11) 2019	Actual 2018
Overhead Cost							45,000,000	49,500,000	54,450,000	148,950,000	66,520,000	50,355,840	61,658,531
		52102001/22020101	Local Travel and Transport - Training	704	70411	02000	1,000,000	1,100,000	1,210,000	3,310,000	1,000,000	347,400	965,250
		52102001/22020102	Local Travel and Transport - Others	704	70411	02000	1,500,000	1,650,000	1,815,000	4,965,000	2,000,000	277,800	0
		52102001/22020103	International Transport and Travels - Training	704	70411	02000	0	0	0	0	0	0	2,000
		52102001/22020105	Hotel Accommodation - Local	704	70411	02000	1,500,000	1,650,000	1,815,000	4,965,000	2,500,000	580,000	185,800
		52102001/22020201	Electricity Charges	704	70411	02000	0	0	0	0	0	0	0
		52102001/22020202	Telephone Charges	704	70411	02000	0	0	0	0	0	0	0
		52102001/22020204	Satellite Broadcasting Access Charges	704	70411	02000	100,000	110,000	121,000	331,000	100,000	12,000	24,000
		52102001/22020205	Water Rates	704	70411	02000	0	0	0	0	0	0	0
		52102001/22020206	Sewerage Charges	704	70411	02000	0	0	0	0	0	10,000	0
		52102001/22020207	Leased Communication Lines(s)	704	70411	02000	0	0	0	0	0	0	0
		52102001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	1,000,000	1,100,000	1,210,000	3,310,000	1,000,000	300,000	1,690,500
		52102001/22020302	Books	704	70411	02000	0	0	0	0	0	0	0
		52102001/22020305	Printing of Non Security Documents	704	70411	02000	150,000	165,000	181,500	496,500	150,000	177,000	0
		52102001/22020306	Printing of Security Documents	704	70411	02000	500,000	550,000	605,000	1,655,000	500,000	468,000	146,000
		52102001/22020307	Drugs & Medical Supplies	704	70411	02000	0	0	0	0	0	0	0
		52102001/22020308	Field & Camping Materials Supplies	704	70411	02000	0	0	0	0	0	0	0
		52102001/22020309	Uniforms & Other Clothing	704	70411	02000	50,000	55,000	60,500	165,500	100,000	0	0
		52102001/22020310	Teaching aids/ Instruction Materials	704	70411	02000	0	0	0	0	0	0	0
		52102001/22020311	Food Stuff /Catering Materials Supplies	704	70411	02000	0	0	0	0	0	0	0
		52102001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000	1,000,000	1,100,000	1,210,000	3,310,000	1,500,000	772,900	227,800
		52102001/22020402	Maintenance of Office Furniture	704	70411	02000	300,000	330,000	363,000	993,000	500,000	10,000	20,300
		52102001/22020403	Maintenance of Office Building/Residential Qtrs	704	70411	02000	600,000	660,000	726,000	1,986,000	1,000,000	62,000	3,226,700
		52102001/22020404	Maintenance of Office / IT Equipments	704	70411	02000	800,000	880,000	968,000	2,648,000	1,000,000	197,200	224,500
		52102001/22020405	Maintenance of Plants & Generators	704	70411	02000	4,000,000	4,400,000	4,840,000	13,240,000	6,000,000	1,947,010	1,235,000
		52102001/22020406	Other Maintenance Services	704	70411	02000	9,600,000	10,560,000	11,616,000	31,776,000	22,000,000	5,461,600	22,996,000
		52102001/22020407	Maintenance of Airconditioners	704	70411	02000	300,000	330,000	363,000	993,000	300,000	300,500	82,000
		52102001/22020501	Local Training	704	70411	02000	100,000	110,000	121,000	331,000	100,000	45,000	0
		52102001/22020502	International Training	704	70411	02000	0	0	0	0	0	0	0
		52102001/22020601	Security Services	704	70411	02000	700,000	770,000	847,000	2,317,000	720,000	0	0
		52102001/22020602	Office Rent	704	70411	02000	150,000	165,000	181,500	496,500	150,000	50,000	50,000
		52102001/22020603	Residential Rent	704	70411	02000	0	0	0	0	0	0	0
		52102001/22020604	Security Vote (Including Operations)	704	70411	02000	0	0	0	0	0	0	0
		52102001/22020605	Cleaning &Fumigation Services	704	70411	02000	150,000	165,000	181,500	496,500	150,000	35,950	57,000
		52102001/22020701	Financial Consulting	704	70411	02000	0	0	0	0	0	0	0
		52102001/22020702	Information Technology Consulting	704	70411	02000	50,000	55,000	60,500	165,500	50,000	0	0
		52102001/22020703	Legal Services	704	70411	02000	300,000	330,000	363,000	993,000	500,000	160,000	60,000
		52102001/22020704	Engineering Services	704	70411	02000	0	0	0	0	0	0	0
		52102001/22020705	Architectural Services	704	70411	02000	0	0	0	0	0	0	0
		52102001/22020706	Surveying Services	704	70411	02000	100,000	110,000	121,000	331,000	100,000	25,000	0
		52102001/22020707	Agricultural Consulting	704	70411	02000	0	0	0	0	0	0	0

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR CONT'D...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020	Budget 2021	Budget 2022	Total 3 Years Budgets	Budget 2019	Actual (to Period 11) 2019	Actual 2018
		52102001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	1,200,000	1,320,000	1,452,000	3,972,000	2,000,000	30,060,291	1,146,000
		52102001/22020802	Other Transport Equipment Fuel Cost	704	70411	02000	0	0	0	0	0	0	0
		52102001/22020803	Plant /Generator Fuel Cost	704	70411	02000	12,000,000	13,200,000	14,520,000	39,720,000	12,000,000	2,407,500	11,632,800
		52102001/22020806	Cooking Gas/Fuel Cost	704	70411	02000	0	0	0	0	0	0	0
		52102001/22020901	Bank Charges (Other than Interest)	704	70411	02000	100,000	110,000	121,000	331,000	100,000	87,089	255,931
		52102001/22020902	Insurance Premium	704	70411	02000	0	0	0	0	0	0	0
		52102001/22020904	Other CRF Bank Charges	704	70411	02000	0	0	0	0	0	0	0
		52102001/22021001	Refreshment & Meals	704	70411	02000	300,000	330,000	363,000	993,000	300,000	65,000	295,600
		52102001/22021002	Honorarium & Sitting Allowance	704	70411	02000	1,000,000	1,100,000	1,210,000	3,310,000	1,500,000	80,000	386,000
		52102001/22021003	Publicity & Advertisements	704	70411	02000	500,000	550,000	605,000	1,655,000	500,000	487,000	72,000
		52102001/22021004	Medical Expenses	704	70411	02000	1,000,000	1,100,000	1,210,000	3,310,000	1,500,000	1,083,600	490,000
		52102001/22021006	Postages & Courier Services	704	70411	02000	50,000	55,000	60,500	165,500	50,000	647,000	30,300
		52102001/22021007	Welfare Packages	704	70411	02000	500,000	550,000	605,000	1,655,000	750,000	98,000	3,387,100
		52102001/22021008	Subscription to Professional Bodies	704	70411	02000	0	0	0	0	0	0	0
		52102001/22021009	Sporting Activities	704	70411	02000	0	0	0	0	0	0	0
		52102001/22021010	Direct Teaching & Laboratory Cost	704	70411	02000	0	0	0	0	0	0	0
		52102001/22021022	Youth Copers Allowances	701	70111	02000	400,000	440,000	484,000	1,324,000	400,000	282,000	262,000
		52102001/22021023	Budget Preparation Expenses	704	70411	02000	200,000	220,000	242,000	662,000	200,000	139,000	0
		52102001/22021025	Other Miscellaneous Expenses	701	70111	02000	3,000,000	3,300,000	3,630,000	9,930,000	5,000,000	3,680,000	12,507,950
		52102001/22021029	Daily Rated Staff Allowance	701	70111	02000	800,000	880,000	968,000	2,648,000	800,000	0	0
	Consolidated Rev Fund Charges						0	0	0	0	0	0	0
		52102001/22010101	Gratuity	704	70411	02000	0	0	0	0	0	0	0
		52102001/22010102	Pension	704	70411	02000	0	0	0	0	0	0	0
		52102001/22010103	Death Benefits	704	70411	02000	0	0	0	0	0	0	0
	Adamawa State Water Board Total						495,000,000	544,499,996	598,949,995	1,638,449,991	841,840,000	363,367,371	533,805,808
52103001	Rural Water Supply & Environmental Sanitation Agency (RWESA)												
	Personnel Cost						36,000,000	63,500,000	63,500,000	163,000,000	62,500,000	23,101,404	50,573,484
		52103001/21010101	Basic Salary	704	70411	02000	21,100,000	35,708,375	35,808,375	92,616,750	35,508,375	14,946,951	32,607,323
		52103001/21010102	Overtime Payments	704	70411	02000	0	0	0	0	0	0	0
		52103001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70411	02000	0	0	0	0	0	0	0
		52103001/21020101	Housing/Rent Allowance	704	70411	02000	3,055,000	8,155,000	8,155,000	19,365,000	8,055,000	3,733,280	6,397,578
		52103001/21020102	Transport Allowance	704	70411	02000	2,522,000	2,611,800	2,711,800	7,845,600	2,611,800	1,115,036	2,651,966
		52103001/21020103	Meal Subsidy	704	70411	02000	1,361,000	2,761,050	2,761,050	6,883,100	2,761,050	221,640	850,938
		52103001/21020104	Utility Allowance	704	70411	02000	1,200,000	2,000,000	2,000,000	5,200,000	1,500,000	604,179	1,235,052
		52103001/21020105	Entertainment Allowance	704	70411	02000	244,000	443,750	243,750	931,500	243,750	1,163	12,788
		52103001/21020106	Leave Allowance	704	70411	02000	0	0	0	0	0	0	395,027
		52103001/21020107	Domestic Staff Allowance	704	70411	02000	1,810,000	1,911,225	1,911,225	5,632,450	1,911,225	22,846	681,006
		52103001/21020114	Wardrobe Allowance	704	70411	02000	2,000,000	7,000,000	7,000,000	16,000,000	7,000,000	1,789,643	3,293,947
		52103001/21020130	Specialist Allowance	704	70411	02000	1,600,000	1,800,000	1,800,000	5,200,000	1,800,000	0	0
		52103001/21020132	Non Clinical Allowance	704	70411	02000	0	0	0	0	0	0	0

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

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020	Budget 2021	Budget 2022	Total 3 Years Budgets	Budget 2019	Actual (to Period 11) 2019	Actual 2018
		52103001/21020134	Other Allowances	704	70411	02000	1,108,000	1,108,800	1,108,800	3,325,600	1,108,800	666,666	2,447,860
		52103001/21020201	NHIS Contribution	704	70411	02000	0	0	0	0	0	0	0
		52103001/21020202	Contributory Pension	704	70411	02000	0	0	0	0	0	0	0
		52103001/21020205	Housing Fund Contribution	704	70411	02000	0	0	0	0	0	0	0
Overhead Cost							6,500,000	10,219,000	10,219,000	26,938,000	6,390,000	4,743,431	4,001,861
		52103001/22020101	Local Travel and Transport - Training	704	70411	02000	350,000	700,000	700,000	1,750,000	250,000	198,820	207,400
		52103001/22020103	International Transport and Travels - Training	704	70411	02000	100,000	350,000	350,000	800,000	300,000	270,700	54,700
		52103001/22020105	Hotel Accommodation - Local	704	70411	02000	400,000	450,000	450,000	1,300,000	350,000	331,800	26,000
		52103001/22020201	Electricity Charges	704	70411	02000	250,000	400,000	400,000	1,050,000	300,000	0	0
		52103001/22020202	Telephone Charges	704	70411	02000	30,000	550,000	550,000	1,130,000	50,000	148,300	0
		52103001/22020204	Satellite Broadcasting Access Charges	704	70411	02000	200,000	350,000	350,000	900,000	200,000	113,000	52,400
		52103001/22020205	Water Rates	704	70411	02000	0	0	0	0	0	0	0
		52103001/22020206	Sewerage Charges	704	70411	02000	0	0	0	0	0	0	0
		52103001/22020207	Leased Communication Lines(s)	704	70411	02000	0	0	0	0	0	0	0
		52103001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	750,000	800,000	800,000	2,350,000	200,000	179,400	398,950
		52103001/22020302	Books	704	70411	02000	0	0	0	0	0	0	0
		52103001/22020305	Printing of Non Security Documents	704	70411	02000	100,000	350,000	350,000	800,000	150,000	285,300	93,000
		52103001/22020306	Printing of Security Documents	704	70411	02000	100,000	250,000	250,000	600,000	112,000	66,075	341,275
		52103001/22020307	Drugs & Medical Supplies	704	70411	02000	0	0	0	0	0	0	0
		52103001/22020308	Field & Camping Materials Supplies	704	70411	02000	0	0	0	0	0	0	0
		52103001/22020309	Uniforms & Other Clothing	704	70411	02000	0	0	0	0	0	0	0
		52103001/22020310	Teaching aids/ Instruction Materials	704	70411	02000	0	0	0	0	0	0	0
		52103001/22020311	Food Stuff /Catering Materials Supplies	704	70411	02000	0	0	0	0	0	0	0
		52103001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000	331,500	600,000	600,000	1,531,500	300,000	282,100	348,500
		52103001/22020402	Maintenance of Office Furniture	704	70411	02000	150,000	300,000	300,000	750,000	150,000	47,850	26,400
		52103001/22020403	Maintenance of Office Building/Residential Qtrs	704	70411	02000	300,000	350,000	350,000	1,000,000	250,000	243,000	250,000
		52103001/22020404	Maintenance of Office / IT Equipments	704	70411	02000	400,000	450,000	450,000	1,300,000	300,000	152,000	251,000
		52103001/22020405	Maintenance of Plants & Generators	704	70411	02000	300,000	350,000	350,000	1,000,000	150,000	116,000	235,000
		52103001/22020406	Other Maintenance Services	704	70411	02000	150,000	300,000	300,000	750,000	200,000	92,500	323,900
		52103001/22020407	Maintenance of Airconditioners	704	70411	02000	200,000	250,000	250,000	700,000	150,000	133,000	87,400
		52103001/22020501	Local Training	704	70411	02000	150,000	300,000	300,000	750,000	300,000	191,200	80,000
		52103001/22020502	International Training	704	70411	02000	200,000	350,000	350,000	900,000	350,000	230,380	140,000
		52103001/22020601	Security Services	704	70411	02000	50,000	55,000	55,000	160,000	130,000	85,000	0
		52103001/22020602	Office Rent	704	70411	02000	0	0	0	0	0	0	0
		52103001/22020603	Residential Rent	704	70411	02000	0	0	0	0	0	0	0
		52103001/22020604	Security Vote (Including Operations)	704	70411	02000	100,000	350,000	350,000	800,000	580,000	545,450	0
		52103001/22020605	Cleaning &Fumigation Services	704	70411	02000	50,000	55,000	55,000	160,000	100,000	98,000	0
		52103001/22020701	Financial Consulting	704	70411	02000	30,000	35,000	35,000	100,000	50,000	8,000	0
		52103001/22020702	Information Technology Consulting	704	70411	02000	50,000	55,000	55,000	160,000	100,000	85,000	21,000
		52103001/22020703	Legal Services	704	70411	02000	0	0	0	0	0	0	0

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR CONT'D...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020	Budget 2021	Budget 2022	Total 3 Years Budgets	Budget 2019	Actual (to Period 11) 2019	Actual 2018
		52103001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	150,000	350,000	350,000	850,000	200,000	98,000	206,300
		52103001/22020802	Other Transport Equipment Fuel Cost	704	70411	02000	150,000	200,000	200,000	550,000	100,000	70,000	40,000
		52103001/22020803	Plant /Generator Fuel Cost	704	70411	02000	200,000	250,000	250,000	700,000	150,000	123,700	303,200
		52103001/22020901	Bank Charges (Other than Interest)	704	70411	02000	8,500	9,000	9,000	26,500	8,000	4,856	54,586
		52103001/22021003	Publicity & Advertisements	704	70411	02000	150,000	150,000	150,000	450,000	50,000	43,000	0
		52103001/22021004	Medical Expenses	704	70411	02000	30,000	35,000	35,000	100,000	250,000	0	43,000
		52103001/22021006	Postages & Courier Services	704	70411	02000	50,000	100,000	100,000	250,000	100,000	91,000	11,550
		52103001/22021010	Direct Teaching & Laboratory Cost	704	70411	02000	100,000	150,000	150,000	400,000	100,000	70,000	0
		52103001/22021023	Budget Preparation Expenses	704	70411	02000	20,000	25,000	950,000	995,000	20,000	10,000	0
		52103001/22021029	Daily Rated Staff Allowance	701	70111	02000	900,000	950,000	25,000	1,875,000	390,000	330,000	406,300
		Rural Water Supply & Environmental Sanitation Agency (RWESA) Total					42,500,000	73,719,000	73,719,000	189,938,000	68,890,000	27,844,835	54,575,344
52104001	Small Towns Water Supply Agency												
	Personnel Cost						3,000,000	14,216,300	15,690,730	32,907,030	2,675,190	0	0
		52104001/21010101	Basic Salary	704	70411	02000	1,672,000	8,000,000	8,800,000	18,472,000	1,200,000	0	0
		52104001/21010102	Overtime Payments	704	70411	02000	0	181,500	199,650	381,150	150,000	0	0
		52104001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70411	02000	0	300,000	330,000	630,000	150,000	0	0
		52104001/21020101	Housing/Rent Allowance	704	70411	02000	310,000	800,000	880,000	1,990,000	67,500	0	0
		52104001/21020102	Transport Allowance	704	70411	02000	196,000	800,000	880,000	1,876,000	375,000	0	0
		52104001/21020103	Meal Subsidy	704	70411	02000	74,000	305,800	336,380	716,180	252,690	0	0
		52104001/21020104	Utility Allowance	704	70411	02000	53,000	127,000	139,700	319,700	105,000	0	0
		52104001/21020105	Entertainment Allowance	704	70411	02000	78,000	332,000	370,000	780,000	75,000	0	0
		52104001/21020106	Leave Allowance	704	70411	02000	245,000	1,200,000	1,350,000	2,795,000	75,000	0	0
		52104001/21020107	Domestic Staff Allowance	704	70411	02000	372,000	1,800,000	2,000,000	4,172,000	150,000	0	0
		52104001/21020132	Non Clinical Allowance	704	70411	02000	0	370,000	405,000	775,000	75,000	0	0
	Overhead Cost						30,000,000	46,445,410	51,119,949	127,565,359	32,021,000	4,491,733	3,938,004
		52104001/22020101	Local Travel and Transport - Training	704	70411	02000	1,815,000	1,996,500	2,196,150	6,007,650	1,650,000	670,000	932,918
		52104001/22020103	International Transport and Travels - Training	704	70411	02000	1,210,000	1,331,000	1,464,100	4,005,100	1,100,000	0	0
		52104001/22020105	Hotel Accommodation - Local	704	70411	02000	200,000	665,500	732,050	1,597,550	550,000	307,242	276,000
		52104001/22020201	Electricity Charges	704	70411	02000	50,000	133,100	146,410	329,510	110,000	0	0
		52104001/22020202	Telephone Charges	704	70411	02000	0	199,650	219,615	419,265	165,000	0	0
		52104001/22020204	Satellite Broadcasting Access Charges	704	70411	02000	0	665,500	732,050	1,397,550	550,000	0	0
		52104001/22020205	Water Rates	704	70411	02000	150,000	319,440	351,384	820,824	264,000	0	0
		52104001/22020206	Sewerage Charges	704	70411	02000	0	199,650	219,615	419,265	165,000	0	0
		52104001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	100,000	199,650	219,615	519,265	165,000	98,500	48,350
		52104001/22020302	Books	704	70411	02000	121,000	133,100	146,410	400,510	110,000	0	0
		52104001/22020305	Printing of Non Security Documents	704	70411	02000	145,200	159,720	175,690	480,610	132,000	0	0
		52104001/22020306	Printing of Security Documents	704	70411	02000	100,000	199,650	219,615	519,265	165,000	0	0
		52104001/22020308	Field & Camping Materials Supplies	704	70411	02000	121,000	133,100	146,410	400,510	110,000	0	0
		52104001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000	250,000	665,500	732,050	1,647,550	550,000	0	217,000
		52104001/22020402	Maintenance of Office Furniture	704	70411	02000	121,000	133,100	146,410	400,510	110,000	60,000	0

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR CONT'D...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020	Budget 2021	Budget 2022	Total 3 Years Budgets	Budget 2019	Actual (to Period 11) 2019	Actual 2018
		52104001/22020403	Maintenance of Office Building/Residential Qtrs	704	70411	02000	1,210,000	1,331,000	1,464,100	4,005,100	1,100,000	113,000	291,000
		52104001/22020404	Maintenance of Office / IT Equipments	704	70411	02000	242,000	266,200	292,820	801,020	220,000	245,000	28,182
		52104001/22020405	Maintenance of Plants & Generators	704	70411	02000	605,000	665,500	732,050	2,002,550	550,000	30,000	10,000
		52104001/22020406	Other Maintenance Services	704	70411	02000	770,000	847,000	931,700	2,548,700	700,000	170,000	507,000
		52104001/22020407	Maintenance of Airconditioners	704	70411	02000	423,500	465,850	512,435	1,401,785	385,000	0	0
		52104001/22020501	Local Training	704	70411	02000	500,000	1,210,000	1,331,000	3,041,000	1,000,000	0	0
		52104001/22020502	International Training	704	70411	02000	0	1,996,500	2,196,150	4,192,650	1,650,000	0	0
		52104001/22020504	Seminars/W shop (Kampala NWSC (MOU)partnership capacity buil	701	70133	02000	5,000,000	7,700,000	8,500,000	21,200,000	0	0	0
		52104001/22020601	Security Services	704	70411	02000	484,000	532,400	585,640	1,602,040	440,000	280,000	0
		52104001/22020603	Residential Rent	704	70411	02000	0	0	0	0	0	10,000	0
		52104001/22020604	Security Vote (Including Operations)	704	70411	02000	0	0	0	0	0	0	0
		52104001/22020605	Cleaning &Fumigation Services	704	70411	02000	121,000	133,100	146,410	400,510	110,000	10,000	31,500
		52104001/22020701	Financial Consulting	704	70411	02000	181,500	199,650	219,615	600,765	165,000	42,900	0
		52104001/22020702	Information Technology Consulting	704	70411	02000	121,000	133,100	146,410	400,510	110,000	0	0
		52104001/22020703	Legal Services	704	70411	02000	330,000	363,000	399,300	1,092,300	300,000	0	0
		52104001/22020704	Engineering Services	704	70411	02000	1,000,000	6,050,000	6,655,000	13,705,000	5,000,000	0	0
		52104001/22020705	Architectural Services	704	70411	02000	242,000	266,200	292,820	801,020	220,000	0	0
		52104001/22020706	Surveying Services	704	70411	02000	5,000,000	605,000	665,500	6,270,500	500,000	0	0
		52104001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	1,000,000	1,331,000	1,464,100	3,795,100	1,100,000	1,119,500	1,289,878
		52104001/22020802	Other Transport Equipment Fuel Cost	704	70411	02000	0	0	0	0	0	0	0
		52104001/22020803	Plant /Generator Fuel Cost	704	70411	02000	605,000	665,500	732,050	2,002,550	550,000	815,000	203,000
		52104001/22020804	Aircraft Fuel Cost	704	70411	02000	0	0	0	0	0	0	0
		52104001/22020806	Cooking Gas/Fuel Cost	704	70411	02000	0	0	0	0	0	0	0
		52104001/22020901	Bank Charges (Other than Interest)	704	70411	02000	12,000	66,550	73,205	151,755	55,000	4,891	3,177
		52104001/22020902	Insurance Premium	704	70411	02000	0	0	0	0	0	0	0
		52104001/22020904	Other CRF Bank Charges	704	70411	02000	0	266,200	292,820	559,020	220,000	0	0
		52104001/22021001	Refreshment & Meals	704	70411	02000	150,000	465,850	512,435	1,128,285	385,000	60,700	0
		52104001/22021002	Honorarium & Sitting Allowance	704	70411	02000	150,000	931,700	1,024,870	2,106,570	770,000	90,000	0
		52104001/22021003	Publicity & Advertisements	704	70411	02000	363,000	399,300	439,230	1,201,530	330,000	0	0
		52104001/22021004	Medical Expenses	704	70411	02000	100,000	665,500	732,050	1,497,550	550,000	0	0
		52104001/22021006	Postages & Courier Services	704	70411	02000	50,000	199,650	219,615	469,265	165,000	0	0
		52104001/22021007	Welfare Packages	704	70411	02000	550,000	605,000	665,500	1,820,500	500,000	261,000	100,000
		52104001/22021008	Subscription to Professional Bodies	704	70411	02000	300,000	665,500	732,050	1,697,550	550,000	104,000	0
		52104001/22021009	Sporting Activities	704	70411	02000	0	0	0	0	0	0	0
		52104001/22021010	Direct Teaching & Laboratory Cost	704	70411	02000	0	605,000	665,500	1,270,500	500,000	0	0
		52104001/22021023	Development Preparation Expenses (Commercialisation)	704	70411	02000	5,000,000	0	0	5,000,000	0	0	0
		52104001/22021025	Other Miscellaneous Expenses	704	70411	02000	1,106,800	9,680,000	10,648,000	21,434,800	8,000,000	0	0
Small Towns Water Supply Agency Total							33,000,000	60,661,710	66,810,679	160,472,389	34,696,190	4,491,733	3,938,004

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR CONT'D...

Organisati on Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020	Budget 2021	Budget 2022	Total 3 Years Budgets	Budget 2019	Actual (to Period 11) 2019	Actual 2018
53001001	Ministry of Housing and Urban Development	Personnel Cost					60,000,000	66,000,000	72,600,000	198,600,000	105,146,250	43,067,421	64,955,390
		53001001/21010101	Basic Salary	706	70610	02000	29,803,000	32,783,300	36,061,630	98,647,930	38,550,000	24,911,402	35,967,898
		53001001/21010102	Overtime Payments	706	70610	02000	0	0	0	0	0	0	0
		53001001/21010103	Consolidation Revenue Fund Charges	706	70610	02000	0	0	0	0	24,000,000	4,577,560	8,386,489
		53001001/21020101	Rent Supplement	706	70610	02000	9,186,000	10,104,600	11,115,060	30,405,660	12,525,000	5,650,852	8,209,036
		53001001/21020102	Transport Allowance	706	70610	02000	2,295,000	2,524,500	2,776,950	7,596,450	3,129,900	1,638,480	2,488,326
		53001001/21020103	Meal Allowance	706	70610	02000	676,000	743,600	817,960	2,237,560	920,700	298,759	443,237
		53001001/21020104	Utility Services	706	70610	02000	2,091,000	2,300,100	2,530,110	6,921,210	2,849,550	854,383	1,322,766
		53001001/21020105	Entertainment Allowance	706	70610	02000	154,000	169,400	186,340	509,740	207,900	24,413	67,005
		53001001/21020106	Leave Allowance	706	70610	02000	1,412,000	1,553,200	1,708,520	4,673,720	2,116,500	0	0
		53001001/21020107	Domestic Allowance	706	70560	02000	2,980,000	3,278,000	3,605,800	9,863,800	4,483,050	479,759	1,370,741
		53001001/21020141	Furniture Allowance	701	70111	02000	5,188,000	5,706,800	6,277,480	17,172,280	7,072,950	4,595,544	6,007,303
		53001001/21020130	Special Allowance	701	70111	02000	220,000	242,000	266,200	728,200	300,000	0	0
		53001001/21020134	Other Allowances & Benefits	706	70610	02000	5,995,000	6,594,500	7,253,950	19,843,450	8,990,700	36,270	692,591
		Overhead Cost					120,000,000	132,000,000	145,200,000	397,200,000	301,980,000	41,601,121	111,902,839
		53001001/22020101	Local Travel and Transport - Training	706	70610	02000	1,290,000	1,419,000	1,560,900	4,269,900	1,290,000	29,000	2,830,032
		53001001/22020000	Local Travel and Transport - Others	706	70610	02000	3,850,000	4,235,000	4,658,500	12,743,500	3,850,000	1,407,515	143,000
		53001001/22020201	Electricity Charges	706	70610	02000	165,000	181,500	199,650	546,150	150,000	0	0
		53001001/22020301	Office Materials and Supplies	706	70610	02000	1,500,000	1,650,000	1,815,000	4,965,000	1,500,000	206,548	1,649,003
		53001001/22020304	Magazines & Periodicals	706	70610	02000	100,000	110,000	121,000	331,000	0	0	0
		53001001/22020306	Printing of Security Documents	706	70610	02000	0	0	0	0	0	0	20,000
		53001001/22020311	Food Stuff Supplies	706	70610	02000	0	0	0	0	0	0	100,000
		53001001/22020312	Other Materials & Supplies	706	70610	02000	500,000	550,000	605,000	1,655,000	600,000	542,030	105,005
		53001001/22020401	Maintenance of Motor Vehicles	706	70610	02000	1,000,000	1,100,000	1,210,000	3,310,000	1,500,000	414,700	636,701
		53001001/22020402	Maintenance of Office Furniture	706	70610	02000	500,000	550,000	605,000	1,655,000	400,000	0	0
		53001001/22020403	Maintenance of Building (Office)	706	70610	02000	5,000,000	5,500,000	6,050,000	16,550,000	10,000,000	0	124,000
		53001001/22020404	Maintenance of Office Equipment	706	70610	02000	200,000	220,000	242,000	662,000	150,000	350,000	54,000
		53001001/22020405	Maintenance of Plant & Generators	706	70610	02000	10,900,000	11,990,000	13,189,000	36,079,000	85,900,000	5,111,301	34,897,448
		53001001/22020406	Other Maintenance Services	706	70610	02000	3,000,000	3,300,000	3,630,000	9,930,000	25,330,000	782,304	1,171,502
		53001001/22020407	Maintenance of Air Conditioners	706	70610	02000	200,000	220,000	242,000	662,000	100,000	35,000	0
		53001001/22020501	Local Training	706	70610	02000	2,000,000	2,200,000	2,420,000	6,620,000	1,500,000	0	0
		53001001/22020502	International Training - Course Fees	706	70610	02000	5,500,000	6,050,000	6,655,000	18,205,000	5,000,000	0	0
		53001001/22020503	Other Training Materials	706	70610	02000	0	0	0	0	0	0	0
		53001001/22020601	Security Services	706	70610	02000	100,000	110,000	121,000	331,000	60,000	0	0
		53001001/22020605	Cleaning and Fumigation Services	706	70610	02000	0	0	0	0	0	0	0
		53001001/22020701	Financial Consulting	706	70610	02000	220,000	242,000	266,200	728,200	220,000	7,007	46,004
		53001001/22020702	Information Technology Consulting	706	70610	02000	0	0	0	0	0	0	0
		53001001/22020703	Legal Services	706	70610	02000	80,000	88,000	96,800	264,800	80,000	35,000	4,000
		53001001/22020704	Engineering Services	706	70610	02000	300,000	330,000	363,000	993,000	200,000	180,030	105,005
		53001001/22020709	Other Professional Services	706	70610	02000	0	0	0	0	0	0	0
		53001001/22020801	Motor Vehicle Fuel Cost	706	70610	02000	1,600,000	1,760,000	1,936,000	5,296,000	1,430,000	2,022,465	560,050

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR CONT'D...**

Organisati on Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020	Budget 2021	Budget 2022	Total 3 Years Budgets	Budget 2019	Actual (to Period 11) 2019	Actual 2018
		53001001/22020802	Other Fuel Cost	706	70610	02000	5,000,000	5,500,000	6,050,000	16,550,000	15,000,000	2,065,205	853,407
		53001001/22020803	Generator Fuel Cost	706	70610	02000	69,458,000	76,403,800	84,044,180	229,905,980	140,059,000	23,934,344	64,507,510
		53001001/22020901	Bank Charges	706	70610	02000	150,000	165,000	181,500	496,500	150,000	94,487	759,036
		53001001/22021001	Refreshment & Meals	706	70610	02000	250,000	275,000	302,500	827,500	220,000	159,515	332,010
		53001001/22021002	Honorarium & Sitting Allowance Payments	706	70610	02000	1,250,000	1,375,000	1,512,500	4,137,500	1,250,000	0	0
		53001001/22021003	Publicity & Advertisement	706	70610	02000	77,000	84,700	93,170	254,870	77,000	51,000	0
		53001001/22021004	Medical Expenses	706	70610	02000	250,000	275,000	302,500	827,500	110,000	0	0
		53001001/22021007	Welfare Package	706	70610	02000	1,100,000	1,210,000	1,331,000	3,641,000	1,100,000	535,000	315,000
		53001001/22021009	Sporting Activities	706	70610	02000	660,000	726,000	798,600	2,184,600	604,000	0	0
		53001001/22021024	Committee and Commission	706	70610	02000	500,000	550,000	605,000	1,655,000	500,000	0	0
		53001001/22021025	Other Miscellaneous Expenses	706	70610	02000	3,300,000	3,630,000	3,993,000	10,923,000	3,300,000	3,638,670	2,690,127
	Ministry of Housing and Urban Development Total						180,000,000	198,000,000	217,800,000	595,800,000	407,126,250	84,668,542	176,858,229
53053001	Adamawa State Urban Planning & Development Authority												
	Personnel Cost						82,719,000	90,990,900	100,089,990	273,799,890	141,000,000	56,583,209	74,609,109
		53053001/21010101	Basic Salaries	706	70610	02000	49,753,000	54,728,300	60,201,130	164,682,430	73,500,000	36,030,488	47,286,745
		53053001/21020101	Rent Supplement	706	70610	02000	11,355,000	12,490,500	13,739,550	37,585,050	20,755,350	8,200,571	10,810,303
		53053001/21020102	Transport Allowance	706	70610	02000	3,495,000	3,844,500	4,228,950	11,568,450	5,767,500	2,581,253	3,600,370
		53053001/21020103	Meal Allowance	706	70610	02000	658,000	723,800	796,180	2,177,980	958,500	473,419	663,640
		53053001/21020104	Utilities Allowance	706	70610	02000	1,890,000	2,079,000	2,286,900	6,255,900	3,429,000	1,245,883	1,767,653
		53053001/21020105	Entertainment Allowance	706	70610	02000	50,000	55,000	60,500	165,500	535,500	61,520	95,218
		53053001/21020106	Leave Allowance	706	70610	02000	5,243,000	5,767,300	6,344,030	17,354,330	8,323,500	0	0
		53053001/21020107	Domestic Allowance	706	70610	02000	1,097,000	1,206,700	1,327,370	3,631,070	2,626,650	1,309,842	2,101,803
		53053001/21020114	Wardrobe Allowance	706	70610	02000	0	0	0	0	0	6,346,847	7,921,650
		53053001/21020134	Other Allowances & Benefits	706	70610	02000	0	0	0	0	0	333,386	234,686
		53053001/21020141	Furniture Allowance	704	70411	02000	9,178,000	10,095,800	11,105,380	30,379,180	16,104,000	0	0
	Overhead Cost						38,000,000	41,800,000	45,980,000	125,780,000	23,300,000	10,114,823	16,221,886
		53053001/22020101	Local Transport & Travels (Training)	706	70610	02000	2,000,000	2,200,000	2,420,000	6,620,000	0	0	0
		53053001/22020102	Local Transport & Travel	706	70610	02000	3,690,000	4,059,000	4,464,900	12,213,900	300,000	971,552	925,500
		53053001/22020204	Satellites Broadcating Access Charges	706	70610	02000	100,000	110,000	121,000	331,000	100,000	0	0
		53053001/22020205	Water Rate	706	70610	02000	300,000	330,000	363,000	993,000	300,000	0	0
		53053001/22020209	Other Utility Charges	706	70610	02000	300,000	330,000	363,000	993,000	250,000	0	23,500
		53053001/22020301	Office Materials & Supplies	706	70610	02000	180,000	198,000	217,800	595,800	180,000	71,500	66,000
		53053001/22020305	Printing on Non Security Documents	706	70610	02000	450,000	495,000	544,500	1,489,500	200,000	83,500	54,000
		53053001/22020306	Printing of Security Documents	706	70610	02000	300,000	330,000	363,000	993,000	300,000	0	90,000
		53053001/22020308	Field Material & Supplies	706	70610	02000	160,000	176,000	193,600	529,600	0	0	0
		53053001/22020309	Uniforms & Other Clothings	706	70610	02000	0	0	0	0	100,000	0	0
		53053001/22020310	Teaching Aids Materials	706	70610	02000	0	0	0	0	0	0	0
		53053001/22020311	Food Stuff Supplies	706	70610	02000	0	0	0	0	0	0	0
		53053001/22020312	Other Materials & Supplies	706	70610	02000	400,000	440,000	484,000	1,324,000	400,000	0	306,000
		53053001/22020401	Maintenance of Motor Vehicles	706	70610	02000	5,500,000	6,050,000	6,655,000	18,205,000	5,340,000	395,500	511,400

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR CONT'D...

Organisati on Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020	Budget 2021	Budget 2022	Total 3 Years Budgets	Budget 2019	Actual (to Period 11) 2019	Actual 2018
		53053001/22020402	Maintenance of Office Furnitures	706	70610	02000	1,200,000	1,320,000	1,452,000	3,972,000	200,000	679,100	0
		53053001/22020403	Maintenance of Building (Office)	706	70610	02000	1,200,000	1,320,000	1,452,000	3,972,000	300,000	569,500	40,000
		53053001/22020404	Maintenance of Office Equipment	706	70610	02000	1,500,000	1,650,000	1,815,000	4,965,000	250,000	712,800	32,300
		53053001/22020405	Maintenance of Plants/Generators	706	70610	02000	650,000	715,000	786,500	2,151,500	500,000	0	0
		53053001/22020406	Other Maintenance Services	706	70610	02000	950,000	1,045,000	1,149,500	3,144,500	950,000	30,000	223,750
		53053001/22020407	Maintenance of Air Conditioners	706	70610	02000	450,000	495,000	544,500	1,489,500	200,000	142,000	3,000
		53053001/22020410	Maintenance of Street/Traffic Light	706	70111	02000	1,200,000	1,320,000	1,452,000	3,972,000	1,200,000	0	0
		53053001/22020501	Local Training - Course Fees	706	70610	02000	300,000	330,000	363,000	993,000	300,000	0	0
		53053001/22020502	International Training - Course Fees	706	70610	02000	0	0	0	0	0	0	0
		53053001/22020503	Other Training Materials	706	70610	02000	200,000	220,000	242,000	662,000	200,000	1,378,800	0
		53053001/22020601	Security Services	706	70610	02000	700,000	770,000	847,000	2,317,000	670,000	0	0
		53053001/22020602	Rent-Office Accomodation	706	70610	02000	110,000	121,000	133,100	364,100	110,000	0	0
		53053001/22020603	Rent-Residential Accomodation	706	70610	02000	0	0	0	0	0	0	0
		53053001/22020604	Security Votes (Including Operation)	706	70610	02000	0	0	0	0	0	0	0
		53053001/22020605	Cleaning & Fumigation Service	706	70610	02000	500,000	550,000	605,000	1,655,000	240,000	0	0
		53053001/22020701	Financial Cosulting	706	70610	02000	890,000	979,000	1,076,900	2,945,900	890,000	0	100,000
		53053001/22020702	Information Technology Consulting	706	70610	02000	0	0	0	0	0	0	0
		53053001/22020703	Legal Service	706	70610	02000	150,000	165,000	181,500	496,500	90,000	20,000	40,000
		53053001/22020704	Engineering Services	706	70610	02000	100,000	110,000	121,000	331,000	100,000	0	0
		53053001/22020705	Architectural Services	706	70610	02000	80,000	88,000	96,800	264,800	80,000	0	0
		53053001/22020706	Surveying Services	706	70610	02000	100,000	110,000	121,000	331,000	100,000	0	0
		53053001/22020709	Other Professional Services	706	70610	02000	1,200,000	1,320,000	1,452,000	3,972,000	1,040,000	0	4,588,451
		53053001/22020801	Motor Vehicle Fuel Cost	706	70610	02000	300,000	330,000	363,000	993,000	300,000	0	26,000
		53053001/22020802	Other Fuel Cost	706	70610	02000	60,000	66,000	72,600	198,600	40,000	22,000	166,700
		53053001/22020803	Generator Fuel Cost	706	70610	02000	0	0	0	0	0	0	85,500
		53053001/22020806	Cooking Gas/Fuel Cost	706	70610	02000	0	0	0	0	0	0	0
		53053001/22020901	Bank Charges	706	70610	02000	2,800,000	3,080,000	3,388,000	9,268,000	2,800,000	31,423	17,885
		53053001/22020902	Intereat Charges & Premium	706	70610	02000	0	0	0	0	0	0	0
		53053001/22021001	Refreshment & Meals	706	70610	02000	0	0	0	0	0	0	1,285,000
		53053001/22021002	Honorarium & Sitting Allowance Payments	706	70610	02000	150,000	165,000	181,500	496,500	100,000	18,600	176,500
		53053001/22021003	Publicity & Advertisement	706	70610	02000	250,000	275,000	302,500	827,500	250,000	42,000	90,000
		53053001/22021004	Medical Expenditure	706	70610	02000	500,000	550,000	605,000	1,655,000	500,000	30,000	0
		53053001/22021006	Postage & Courier Services	706	70610	02000	100,000	110,000	121,000	331,000	100,000	0	0
		53053001/22021007	Welfare Packages	706	70610	02000	400,000	440,000	484,000	1,324,000	400,000	135,200	111,000
		53053001/22021008	Subscription to Professional Bodies	706	70610	02000	0	0	0	0	0	0	0
		53053001/22021023	Budget Preparation & Defence	706	70610	02000	80,000	88,000	96,800	264,800	80,000	0	63,400
		53053001/22021025	Other Miscellaneous Expenses	706	70610	02000	4,500,000	4,950,000	5,445,000	14,895,000	120,000	2,111,348	5,608,000
		53053001/22021026	Scholarship and Bursary Awards	706	70610	02000	0	0	0	0	0	0	0
		53053001/22021027	Monitoring and Evaluation	706	70610	02000	500,000	550,000	605,000	1,655,000	500,000	700,000	394,000
		53053001/22021028	Research & Development	706	70610	02000	0	0	0	0	0	0	0
		53053001/22021029	Daily Rated Allowance	704	70411	02000	3,500,000	3,850,000	4,235,000	11,585,000	3,220,000	1,970,000	1,194,000
Adamawa State Urban Planning & Development Authority Total							120,719,000	132,790,900	146,069,990	399,579,890	164,300,000	66,698,031	90,830,995

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR CONT'D...

Organisati on Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020	Budget 2021	Budget 2022	Total 3 Years Budgets	Budget 2019	Actual (to Period 11) 2019	Actual 2018
60001001	Ministry of Lands and Survey		Personnel Cost				90,000,000	98,999,998	108,899,996	297,899,994	193,500,000	57,880,599	87,704,589
							53,857,273	59,243,000	65,167,300	178,267,573	94,133,655	35,854,802	53,599,998
		60001001/21010101	Basic Salary	704	70411	02000							
			Consolidated Revenue Fund Charges -										
		60001001/21010103	Salaries	704	70411	02000	0	0	0	0	26,513,710	2,368,003	3,928,000
		60001001/21010104	Wages Arrears	701	70111	02000	0	0	0	0	0	0	0
		60001001/21010105	Salaries Arrears	704	70443	02000	0	0	0	0	0	0	0
		60001001/21020101	Housing/Rent Allowance	704	70411	02000	12,862,573	14,148,830	15,563,713	42,575,116	19,421,045	9,553,150	12,329,474
		60001001/21020102	Transport Allowance	704	70411	02000	3,865,815	4,252,396	4,677,636	12,795,847	5,839,380	2,486,239	3,944,138
		60001001/21020103	Meal Subsidy	704	70411	02000	778,090	855,899	941,488	2,575,477	1,174,320	453,623	763,687
		60001001/21020104	Utility Allowance	704	70411	02000	2,005,770	2,206,347	2,426,981	6,639,098	3,028,690	1,312,581	2,037,126
		60001001/21020105	Entertainment Allowance	704	70411	02000	91,385	100,523	110,575	302,483	137,080	49,659	59,031
		60001001/21020106	Leave Allowance	704	70411	02000	5,385,730	5,924,303	6,516,733	17,826,766	8,411,930	0	35,029
		60001001/21020107	Domestic Staff Allowance	704	70411	02000	1,096,600	1,206,260	1,326,886	3,629,746	1,644,900	959,519	1,233,667
		60001001/21000000	Call Duties Allowance	704	70411	02000	0	0	0	0	0	0	0
		60001001/21020111	Call Duties Allowance	704	70411	02000	0	0	0	0	0	0	0
		60001001/21020114	Wardrobe Allowance	704	70411	02000	0	0	0	0	18,000,000	4,109,530	8,872,128
		60001001/21020119	Journal	701	70111	02000	0	0	0	0	0	0	0
		60001001/21020129	Motor Vehicle Maintenance Allowance	704	70411	02000	0	0	0	0	0	0	0
		60001001/21020130	Specialist Allowance	704	70411	02000	0	0	0	0	0	0	0
		60001001/21020134	Other Allowances and Benefits	704	70411	02000	10,056,764	11,062,440	12,168,684	33,287,888	15,195,290	733,493	902,311
Overhead Cost							30,000,000	33,000,000	36,299,992	99,299,992	95,000,000	14,778,507	19,454,221
		60001001/22020101	Local Travel and Transport - Training	704	70411	02000	363,000	399,300	439,230	1,201,530	330,000	120,000	1,255,700
		60001001/22020102	Local Travel and Transport - Others	704	70411	02000	0	0	0	0	0	0	0
		60001001/22020103	International Transport and Travels - Training	704	70411	02000	181,500	199,650	219,615	600,765	165,000	30,000	0
		60001001/22020104	International Transport and Travels - Others	704	70411	02000	0	0	0	0	0	0	0
		60001001/22020105	Hotel Accommodation - Local	704	70411	02000	200,000	220,000	242,000	662,000	386,100	0	0
		60001001/22020106	Hotel Accommodation - International	704	70411	02000	0	0	0	0	0	0	0
		60001001/22020107	Hotel Accommodation - Local Training	704	70411	02000	200,000	220,000	242,000	662,000	500,000	0	0
		60001001/22020109	Per Diems/Estacodes	704	70411	02000	250,000	275,000	302,500	827,500	520,000	0	0
		60001001/22020201	Electricity Charges	704	70411	02000	100,000	110,000	121,000	331,000	148,500	0	0
		60001001/22020202	Telephone Charges	704	70411	02000	65,340	71,874	79,061	216,275	59,400	0	0
		60001001/22020203	Internet Access Charges	704	70411	02000	500,000	550,000	605,000	1,655,000	1,500,000	0	0
		60001001/22020204	Satellite Broadcasting Access Charges	704	70411	02000	350,000	385,000	423,500	1,158,500	4,000,000	0	0
		60001001/22020205	Water Rates	704	70411	02000	0	0	0	0	0	0	0
		60001001/22020206	Sewerage Charges	704	70411	02000	0	0	0	0	0	0	0
		60001001/22020207	Leased Communication Lines(s)	704	70411	02000	0	0	0	0	0	0	0
		60001001/22020209	Other Utilities Charges	704	70411	02000	130,680	143,748	158,122	432,550	118,800	51,200	0
		60001001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	2,246,480	2,471,128	2,718,240	7,435,848	5,000,000	342,000	761,500
		60001001/22020302	Books	704	70411	02000	0	0	0	0	0	0	0
		60001001/22020305	Printing of Non Security Documents	704	70411	02000	65,340	71,874	79,061	216,275	59,400	50,000	36,000
		60001001/22020306	Printing of Security Documents	704	70411	02000	0	0	0	0	0	0	25,000
		60001001/22020307	Drugs & Medical Supplies	704	70411	02000	0	0	0	0	0	0	0

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR CONT'D...

Organisati on Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020	Budget 2021	Budget 2022	Total 3 Years Budgets	Budget 2019	Actual (to Period 11) 2019	Actual 2018
		60001001/22020308	Field & Camping Materials Supplies	704	70411	02000	0	0	0	0	0	0	0
		60001001/22020309	Uniforms & Other Clothing	704	70411	02000	98,010	107,811	118,592	324,413	89,100	0	0
		60001001/22020310	Teaching aids/ Instruction Materials	704	70411	02000	0	0	0	0	0	0	0
		60001001/22020311	Food Stuff /Catering Materials Supplies	704	70411	02000	0	0	0	0	0	0	0
		60001001/22020312	Other Materials & Supplies	704	70411	02000	242,000	266,200	292,820	801,020	220,000	103,000	40,000
		60001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000	1,900,000	2,090,000	2,299,000	6,289,000	1,210,000	375,600	588,800
		60001001/22020402	Maintenance of Office Furniture	704	70411	02000	978,890	1,076,779	1,184,456	3,240,125	889,900	88,800	224,600
		60001001/22020403	Maintenance of Office Building/Residential Qtrs	704	70411	02000	623,150	685,465	754,011	2,062,626	566,500	0	32,500
		60001001/22020404	Maintenance of Office / IT Equipments	704	70411	02000	1,500,000	1,650,000	1,815,000	4,965,000	1,900,000	664,650	655,100
		60001001/22020405	Maintenance of Plants & Generators	704	70411	02000	326,700	359,370	395,307	1,081,377	297,000	267,000	0
		60001001/22020406	Other Maintenance Services	704	70411	02000	978,890	1,076,779	1,184,456	3,240,125	889,900	832,150	280,100
		60001001/22020407	Maintenance of Airconditioners	704	70411	02000	98,010	107,811	118,592	324,413	89,100	50,000	0
		60001001/22020408	Maintenance of Boats	704	70411	02000	130,680	143,748	158,122	432,550	118,800	0	0
		60001001/22020501	Local Training	704	70411	02000	457,380	503,118	553,429	1,513,927	415,800	0	0
		60001001/22020502	International Training	704	70411	02000	200,000	220,000	242,000	662,000	592,900	0	0
		60001001/22020601	Security Services	704	70411	02000	200,000	220,000	242,000	662,000	669,900	0	6,500
		60001001/22020605	Cleaning &Fumigation Services	704	70411	02000	121,000	133,100	146,410	400,510	110,000	80,000	16,500
		60001001/22020701	Financial Consulting	704	70411	02000	130,680	143,748	158,122	432,550	118,800	0	60,000
		60001001/22020702	Information Technology Consulting	704	70411	02000	0	0	0	0	0	0	0
		60001001/22020703	Legal Services	704	70411	02000	1,000,000	1,100,000	1,210,000	3,310,000	3,000,000	100,000	0
		60001001/22020704	Engineering Services	704	70411	02000	0	0	0	0	0	0	0
		60001001/22020705	Architectural Services	704	70411	02000	0	0	0	0	0	0	0
		60001001/22020706	Surveying Services	704	70411	02000	121,000	133,100	146,410	400,510	110,000	0	120,000
		60001001/22020709	Other Professional Services	704	70411	02000	180,000	198,000	217,800	595,800	330,000	0	0
		60001001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	286,770	315,447	346,991	949,208	260,700	10,000	50,000
		60001001/22020802	Other Transport Equipment Fuel Cost	704	70411	02000	0	0	0	0	0	0	0
		60001001/22020803	Plant /Generator Fuel Cost	704	70411	02000	121,000	133,100	146,410	400,510	110,000	20,000	59,000
		60001001/22020806	Cooking Gas/Fuel Cost	704	70411	02000	0	0	0	0	0	0	0
		60001001/22020901	Bank Charges (Other than Interest)	704	70411	02000	96,800	106,480	117,128	320,408	88,000	32,838	34,246
		60001001/22020902	Insurance Premium	704	70411	02000	0	0	0	0	0	0	0
		60001001/22021001	Refreshment & Meals	704	70411	02000	0	0	0	0	0	0	20,000
		60001001/22021002	Honorarium & Sitting Allowance	704	70411	02000	0	0	0	0	0	0	168,000
		60001001/22021003	Publicity & Advertisements	704	70411	02000	1,100,000	1,210,000	1,331,000	3,641,000	1,000,000	0	1,995,000
		60001001/22021004	Medical Expenses	704	70411	02000	250,000	275,000	302,500	827,500	935,000	0	0
		60001001/22021006	Postages & Courier Services	704	70411	02000	0	0	0	0	0	0	0
		60001001/22021007	Welfare Packages	704	70411	02000	3,000,000	3,300,000	3,630,000	9,930,000	17,160,000	736,000	1,227,000
		60001001/22021023	Budget Preparation Expenses	704	70411	02000	880,000	968,000	1,064,800	2,912,800	800,000	0	90,000
		60001001/22021025	Other Miscellaneous Expenses	704	70411	02000	10,000,000	11,000,000	12,100,000	33,100,000	49,944,400	10,825,269	11,708,675
		60001001/22021028	Research and Development	704	70411	02000	326,700	359,370	395,307	1,081,377	297,000	0	0
Ministry of Lands and Survey Total							120,000,000	131,999,998	145,199,988	397,199,986	288,500,000	72,659,107	107,158,810

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR CONT'D...

Organisati on Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020	Budget 2021	Budget 2022	Total 3 Years Budgets	Budget 2019	Actual (to Period 11) 2019	Actual 2018
60002001	Office of the Surveyor General												
	Personnel Cost						78,800,000	68,489,584	75,338,541	222,628,125	109,500,000	45,817,776	65,870,228
		60002001/21010101	Basic Salary	701	70133	02000	42,403,375	46,643,712	51,308,083	140,355,170	57,780,000	26,539,119	37,973,855
		60002001/21010102	Overtime Payments	701	70133	02000	0	0	0	0	0	0	0
		60002001/21010103	Consolidation Revenue Fund Charges	701	70133	02000	8,173,260	8,990,586	9,889,644	27,053,490	11,493,000	49,733	0
		60002001/21010104	Basic Wages	701	70133	02000	0	0	0	0	0	0	0
		60002001/21010105	Salary Arrears	701	70133	02000	0	0	0	0	0	0	0
		60002001/21020101	Rent Supplement	701	70133	02000	9,701,890	0	0	9,701,890	11,230,000	6,620,371	9,140,384
		60002001/21020102	Transport Allowance	701	70133	02000	2,617,545	2,879,299	3,167,229	8,664,073	3,900,000	1,610,679	2,346,373
		60002001/21020103	Meal Allowance	701	70133	02000	532,525	585,777	644,355	1,762,657	675,000	262,327	381,987
		60002001/21020104	Utility Services	701	70133	02000	1,406,390	1,547,029	1,701,731	4,655,150	2,085,000	1,265,246	1,833,337
		60002001/21020105	Entertainment Allowance	701	70133	02000	96,625	106,287	116,916	319,828	150,000	473,760	677,870
		60002001/21020106	Leave Allowance	701	70133	02000	4,840,340	5,324,374	5,856,811	16,021,525	5,790,000	93,590	2,670
		60002001/21020107	Domestic Allowance	701	70133	02000	1,318,630	2,412,520	2,653,772	6,384,922	3,630,000	2,668,062	4,055,078
		60002001/21020108	Shift Allowance	701	70133	02000	0	0	0	0	0	0	0
		60002001/21020109	Call Duties Allowance	701	70133	02000	0	0	0	0	0	0	78,081
		60002001/21020110	Clinical Allowance	701	70133	02000	0	0	0	0	0	0	0
		60002001/21020111	Hazard Allowance	701	70133	02000	0	0	0	0	0	0	15,462
		60002001/21020112	Rural Posting Allowance	701	70133	02000	0	0	0	0	0	0	0
		60002001/21020113	Teaching Allowance	701	70133	02000	0	0	0	0	0	0	0
		60002001/21020141	Furniture Allowance	701	70133	02000	7,709,420	0	0	7,709,420	3,700,000	4,709,161	6,044,033
		60002001/21020115	Robing Allowance	701	70133	02000	0	0	0	0	0	0	0
		60002001/21020116	Outfit Allowance	701	70133	02000	0	0	0	0	0	0	11,712
		60002001/21020117	SIWES Allowance	701	70133	02000	0	0	0	0	0	0	0
		60002001/21020118	Field Allowance	701	70133	02000	0	0	0	0	0	0	0
		60002001/21020119	Journal Allowance	701	70133	02000	0	0	0	0	230,000	164,574	225,611
		60002001/21020120	Weighing Allowance	701	70133	02000	0	0	0	0	0	0	0
		60002001/21020121	Hardship Allowance	701	70133	02000	0	0	0	0	0	0	0
		60002001/21020122	Responsibility Allowance	701	70133	02000	0	0	0	0	0	0	0
		60002001/21020123	Medical Students Allowance	701	70133	02000	0	0	0	0	0	0	0
		60002001/21020124	Student Nurses Allowance	701	70133	02000	0	0	0	0	0	0	0
		60002001/21020125	Torch Light Allowance	701	70133	02000	0	0	0	0	0	0	0
		60002001/21020126	Uniform Allowance	701	70133	02000	0	0	0	0	0	0	0
		60002001/21020127	Personnel Assistants Allowance	701	70133	02000	0	0	0	0	160,000	99,467	165,778
		60002001/21020128	Newspaper Allowance	701	70133	02000	0	0	0	0	27,000	19,893	39,787
		60002001/21020129	Motor Vehicle Maintenance Allowance	701	70133	02000	0	0	0	0	1,300,000	844,344	1,326,987
		60002001/21020130	Special Allowance	701	70133	02000	0	0	0	0	0	0	0
		60002001/21020131	Youth Corp Doctors Allowance	701	70133	02000	0	0	0	0	0	0	0
		60002001/21020132	Non Clinical Allowance	701	70133	02000	0	0	0	0	0	0	0
		60002001/21020133	Regular Allowance	701	70133	02000	0	0	0	0	0	0	0
		60002001/21020134	Other Allowances & Benefits	701	70133	02000	0	0	0	0	7,350,000	397,449	1,551,224

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR CONT'D...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020	Budget 2021	Budget 2022	Total 3 Years Budgets	Budget 2019	Actual (to Period 11) 2019	Actual 2018
Overhead Cost							70,000,000	126,699,100	139,369,010	336,068,110	110,115,000	17,192,125	19,287,704
		60002001/22020101	Local Travel and Transport - Training	704	70451	02000	1,650,000	1,815,000	1,996,500	5,461,500	1,650,000	102,500	804,800
		60002001/22020102	Local Travel and Transport - Others	704	70451	02000	3,000,000	3,300,000	3,630,000	9,930,000	3,000,000	250,000	3,300
		60002001/22020103	International Transport & Travels - Training	704	70451	02000	1,500,000	1,650,000	1,815,000	4,965,000	1,500,000	0	1,229,900
		60002001/22020104	International Transport and Travels - Others	704	70451	02000	0	0	0	0	0	0	0
		60002001/22020105	Hotel Accommodation	704	70451	02000	550,000	605,000	665,500	1,820,500	550,000	0	0
		60002001/22020109	Per Diems/Estacodes	704	70451	02000	345,000	379,500	417,450	1,141,950	345,000	0	0
		60002001/22020201	Electricity Charges	704	70451	02000	275,000	302,500	332,750	910,250	275,000	0	0
		60002001/22020202	Telephone Charges	704	70451	02000	110,000	121,000	133,100	364,100	110,000	0	0
		60002001/22020203	Internet Access & Website Hosting Charges	704	70451	02000	0	0	0	0	0	0	0
		60002001/22020204	Satellites Broadcasting Access Charges	704	70451	02000	0	0	0	0	0	0	0
		60002001/22020205	Water Rates	704	70451	02000	612,000	673,200	740,520	2,025,720	612,000	0	0
		60002001/22020206	Sewerage Charges	704	70451	02000	0	0	0	0	0	0	0
		60002001/22020207	Leased Communication Lines Charges	704	70451	02000	0	0	0	0	0	0	0
		60002001/22020209	Other Utility Charges	704	70451	02000	0	0	0	0	0	0	0
		60002001/22020301	Office Stationeries/Computer Consumables	704	70451	02000	0	0	0	0	0	0	0
		60002001/22020302	Library Books and Periodicals	704	70451	02000	110,000	121,000	133,100	364,100	110,000	0	0
		60002001/22020304	Magazines and Supplies	704	70451	02000	0	0	0	0	0	0	0
		60002001/22020305	Printing of Non Security Documents	704	70451	02000	0	0	0	0	350,000	218,350	0
		60002001/22020306	Printing of Security Documents	704	70451	02000	300,000	385,000	423,500	1,108,500	0	0	0
		60002001/22020307	Drugs and Medical Supplies	704	70451	02000	0	0	0	0	0	0	0
		60002001/22020308	Field Materials and Supplies	704	70451	02000	0	0	0	0	0	0	0
		60002001/22020309	Uniforms and other Clothing	704	70451	02000	0	0	0	0	0	0	0
		60002001/22020310	Teaching Aids Materials	704	70451	02000	0	110,000	121,000	231,000	100,000	0	0
		60002001/22020311	Food Stuff Supplies	704	70451	02000	0	0	0	0	0	0	0
		60002001/22020312	Other Materials and Supplies	704	70451	02000	200,000	220,000	242,000	662,000	194,000	217,750	152,600
		60002001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70451	02000	100,000	110,000	121,000	331,000	100,000	58,500	175,100
		60002001/22020402	Maintenance of Office Furniture	704	70451	02000	1,650,000	1,815,000	1,996,500	5,461,500	1,650,000	782,000	805,500
		60002001/22020403	Maintenance of Office Building Residential Qtrs	704	70451	02000	50,000	55,000	60,500	165,500	50,000	3,000	0
		60002001/22020404	Maintenance of Office/IT Equipments	704	70451	02000	1,600,000	275,000	302,500	2,177,500	250,000	193,000	43,800
		60002001/22020405	Maintenance of Plants & Generators	704	70451	02000	300,000	330,000	363,000	993,000	250,000	192,500	21,400
		60002001/22020406	Other Maintenance Services	704	70451	02000	1,000,000	1,100,000	1,210,000	3,310,000	500,000	848,300	38,200
		60002001/22020407	Maintenance of Air Conditioners	704	70451	02000	100,000	71,500	78,650	250,150	65,000	0	32,100
		60002001/22020411	Maintenance of of Communication Equipments	704	70451	02000	0	0	0	0	0	0	0
		60002001/22020412	Maintenance of Markets/Public Places	704	70451	02000	0	0	0	0	0	0	0
		60002001/22020501	Local Training	704	70451	02000	500,000	220,000	242,000	962,000	200,000	191,000	0
		60002001/22020502	International Training - Course Fees	704	70451	02000	0	0	0	0	0	0	0
		60002001/22020503	Other Training Materials	704	70451	02000	0	0	0	0	0	0	0
		60002001/22020601	Security Services	704	70451	02000	0	0	0	0	0	0	0
		60002001/22020602	Rent-Office Accommodation	704	70451	02000	0	0	0	0	0	0	0

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR CONT'D...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020	Budget 2021	Budget 2022	Total 3 Years Budgets	Budget 2019	Actual (to Period 11) 2019	Actual 2018
		60002001/22020603	Rent- Residential Accommodation	704	70451	02000	0	0	0	0	0	0	0
		60002001/22020604	Security Vote (Including Operations)	704	70451	02000	0	0	0	0	0	0	0
		60002001/22020605	Cleaning and Fumigation Services	704	70451	02000	0	181,500	199,650	381,150	165,000	48,800	12,000
		60002001/22020701	Financial Consultancy	704	70451	02000	0	0	0	0	0	0	0
		60002001/22020702	Informationa Technology Consulting	704	70451	02000	600,000	242,000	266,200	1,108,200	220,000	0	0
		60002001/22020703	Legal Services	704	70451	02000	200,000	0	0	200,000	0	0	0
		60002001/22020704	Engineering Services	704	70451	02000	0	0	0	0	0	0	0
		60002001/22020705	Architectural Services	704	70451	02000	0	0	0	0	0	0	0
		60002001/22020706	Surveying Services	704	70451	02000	14,000,000	22,321,200	24,553,320	60,874,520	20,292,000	3,097,000	0
		60002001/22020709	Other Professional Services	704	70451	02000	490,000	0	0	490,000	490,000	250,000	0
		60002001/22020801	Motor Vehicle Fuel Cost	704	70451	02000	2,430,000	220,000	242,000	2,892,000	200,000	295,000	83,300
		60002001/22020802	Other Transport Equipment Fuel Cost	704	70451	02000	500,000	55,000	60,500	615,500	50,000	42,500	0
		60002001/22020803	Plant/Generator Fuel Cost	704	70451	02000	2,500,000	678,700	746,570	3,925,270	617,000	272,500	16,500
		60002001/22020901	Bank Charges	704	70451	02000	20,000	22,000	24,200	66,200	20,000	32,125	20,875
		60002001/22020902	Insurance Charges & Premium	704	70451	02000	0	0	0	0	0	0	0
		60002001/22020904	Interest on Loans and Overdraft	704	70451	02000	0	110,000	121,000	231,000	100,000	0	0
		60002001/22021001	Refreshment & Meals	704	70451	02000	2,500,000	376,200	413,820	3,290,020	342,000	357,000	98,700
		60002001/22021002	Honorarium & Sitting Allowance	704	70451	02000	2,000,000	319,000	350,900	2,669,900	290,000	240,000	0
		60002001/22021003	Publicity and Advertisements	704	70451	02000	500,000	110,000	121,000	731,000	100,000	98,000	0
		60002001/22021004	Medical Expenses	704	70451	02000	1,500,000	330,000	363,000	2,193,000	300,000	0	0
		60002001/22021005	Service School Fees Payment	704	70451	02000	0	0	0	0	0	0	0
		60002001/22021006	Postages & Courier Services	704	70451	02000	0	0	0	0	0	0	0
		60002001/22021007	Welfare Packages	704	70451	02000	2,000,000	110,000	121,000	2,231,000	100,000	50,000	0
		60002001/22021008	Subscription to Professional Bodies	704	70451	02000	0	0	0	0	0	0	0
		60002001/22021009	Sporting Activities	704	70451	02000	0	0	0	0	0	0	0
		60002001/22021016	Servicom	704	70451	02000	0	0	0	0	0	0	0
		60002001/22021020	Foreign Scholarship Scheme	704	70451	02000	0	0	0	0	0	0	0
		60002001/22021021	Special Day/Celebration	704	70451	02000	0	0	0	0	0	0	0
		60002001/22021023	Budget Preparation and Defense	704	70451	02000	500,000	363,000	399,300	1,262,300	330,000	177,500	64,660
		60002001/22021025	Other Miscellaneous Expenses	704	70451	02000	20,308,000	81,350,500	89,485,550	191,144,050	73,955,000	9,174,800	15,684,970
		60002001/22021026	Scholarship and Bursary Awards	704	70451	02000	0	0	0	0	0	0	0
		60002001/22021027	Monitoring and Evaluation	704	70451	02000	0	0	0	0	0	0	0
		60002001/22021028	Research and Development	704	70451	02000	1,000,000	751,300	826,430	2,577,730	683,000	0	0
		60002001/22021029	Daily Rated Staff Allowance	701	(blank)	02000	5,000,000	5,500,000	6,050,000	16,550,000	0	0	0
		60002001/22030108	Staff Housing Loan	704	70451	02000	0	0	0	0	0	0	0
Office of the Surveyor General Total							148,800,000	195,188,684	214,707,551	558,696,235	219,615,000	63,009,901	85,157,932

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR CONT'D...

Organisati on Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020	Budget 2021	Budget 2022	Total 3 Years Budgets	Budget 2019	Actual (to Period 11) 2019	Actual 2018
65001001	Ministry of Livestock & Aquaculture Development												
	Personnel Cost						569,926,000	637,790,913	711,371,007	1,919,087,920	873,000,000	456,576,545	575,748,456
	65001001/21010101		Basic Salary	704	70423	02000	213,377,000	309,409,493	340,350,443	863,136,936	313,065,000	366,655,476	276,010,335
	65001001/21010103		Consolidated Revenue Fund Charges - Salaries	701	70423	02000	0	0	0	0	20,475,000	2,368,003	3,928,000
	65001001/21010105		Salaries Arrears	701	70111	02000	0	0	0	0	0	0	0
	65001001/21020101		Housing/Rent Allowance	701	70423	02000	103,240,000	94,951,104	104,446,214	302,637,318	150,090,000	647,667	76,678,667
	65001001/21020102		Transport Allowance	701	70423	02000	59,387,000	58,454,565	64,300,022	182,141,587	90,285,000	221,082	43,117,585
	65001001/21020103		Meal Subsidy	701	70423	02000	27,843,000	25,805,740	28,386,314	82,035,054	42,300,000	44,416	20,191,336
	65001001/21020104		Utility Allowance	701	70423	02000	22,213,000	19,321,463	21,154,610	62,689,073	34,665,000	108,803	16,220,976
	65001001/21020105		Entertainment Allowance	701	70423	02000	0	0	0	0	0	0	0
	65001001/21020106		Leave Allowance	701	70423	02000	18,654,000	19,258,569	21,184,426	59,096,995	30,810,000	0	15,315,117
	65001001/21020107		Domestic Staff Allowance	701	70423	02000	13,935,000	958,346	10,954,181	25,847,527	18,405,000	0	12,370,280
	65001001/21020108		Shift Duty	701	70111	02000	19,999,000	27,136,461	29,850,107	76,985,568	37,770,000	16,354,943	23,048,499
	65001001/21020109		Call Duty	701	70111	02000	75,701,000	70,623,576	77,685,934	224,010,510	111,360,000	58,885,039	74,521,540
	65001001/21010111		Hazard	701	70111	02000	14,378,000	11,320,630	12,452,692	38,151,322	19,305,000	7,752,558	12,379,734
	65001001/21020141		Furniture Allowance	701	70111	02000	899,000	543,404	597,745	2,040,149	1,020,000	377,114	692,000
	65001001/21020127		Personal Assistance	701	70423	02000	0	0	0	0	0	0	0
	65001001/21020130		Special Allowance	701	70111	02000	300,000	7,562	8,319	315,881	450,000	0	0
	65001001/21020133		Regular Allowance	701	70111	02000	0	0	0	0	0	0	0
	65001001/21020134		Other Allowance Benefits	701	70423	02000	0	0	0	0	3,000,000	3,161,444	1,274,388
	65001001/22020209		Other Utility Charges	701	70111	02000	0	0	0	0	0	0	0
	Overhead Cost						65,000,000	155,045,000	170,912,500	390,957,500	100,000,000	13,097,354	13,341,641
	65001001/22020101		Local Transport and Travels (Training)	704	70111	02000	7,875,000	22,000,000	24,200,000	54,075,000	16,450,000	0	0
	65001001/22020102		Local Transport and Travels - Others	704	70111	02000	10,123,750	22,000,000	24,200,000	56,323,750	17,000,000	457,000	232,000
	65001001/22020103		International Transport/Travels - Training	704	70111	02000	0	27,500,000	30,250,000	57,750,000	20,000,000	0	0
	65001001/22020104		International Transport/Travels - Training	704	70111	02000	0	27,500,000	30,250,000	57,750,000	10,000,000	0	0
	65001001/22020105		Hotel Accommodation - Local	704	70111	02000	0	1,650,000	1,815,000	3,465,000	500,000	0	0
	65001001/22020109		Per Diem Items	704	70111	02000	5,325,000	11,000,000	12,100,000	28,425,000	4,985,000	0	0
	65001001/22020201		Electricity Charges	704	70111	02000	18,000	0	0	18,000	0	0	0
	65001001/22020202		Telephone Charges	704	70111	02000	0	0	0	0	0	0	0
	65001001/22020203		Internet Access & Website Hosting Charges	704	70111	02000	0	0	0	0	15,000	0	5,000
	65001001/22020204		Satellites Broadcasting Access Charges	704	70111	02000	85,000	0	0	85,000	0	0	0
	65001001/22020206		Sewerage Charges	704	70111	02000	450,000	550,000	605,000	1,605,000	500,000	0	0
	65001001/22020209		Other Utility Charges	704	70111	02000	150,000	0	0	150,000	0	0	1,222,000
	65001001/22020301		Office Materials and Supplies	704	70111	02000	5,375,000	2,200,000	2,420,000	9,995,000	2,000,000	578,000	605,700
	65001001/22020304		Library Books and Periodicals	704	70111	02000	14,000	550,000	605,000	1,169,000	0	0	0
	65001001/22020305		Printing of Non Security Documents	704	70111	02000	86,000	1,650,000	1,815,000	3,551,000	450,000	0	10,000
	65001001/22020306		Printing of Security Document	704	70421	02000	250,000	2,200,000	2,420,000	4,870,000	1,500,000	0	93,000
	65001001/22020307		Drugs and Medical Supplies	704	70111	02000	31,000	0	0	31,000	0	0	21,000
	65001001/22020308		Field Materials and Supplies	704	70111	02000	300,000	2,200,000	2,420,000	4,920,000	750,000	0	225,000
	65001001/22020309		Uniforms and other Clothing	704	70111	02000	750,000	2,200,000	2,420,000	5,370,000	1,500,000	0	35,000
	65001001/22020312		Other Materials and Supplies	704	70111	02000	48,000	0	0	48,000	0	0	115,000

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR CONT'D...

Organisati on Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020	Budget 2021	Budget 2022	Total 3 Years Budgets	Budget 2019	Actual (to Period 11) 2019	Actual 2018
		65001001/22020401	Maintenance of Motor Vehicles	704	70111	02000	14,385,500	2,750,000	3,025,000	20,160,500	1,500,000	1,746,700	1,364,000
		65001001/22020402	Maintenance of Office Furniture	704	70111	02000	200,000	1,100,000	1,210,000	2,510,000	1,500,000	380,000	199,200
		65001001/22020403	Maintenance of Building (Office)	704	70111	02000	0	0	0	0	0	20,000	0
		65001001/22020404	Maintenance of Office Equipment	704	70111	02000	300,000	1,650,000	1,815,000	3,765,000	1,500,000	1,111,200	57,400
		65001001/22020405	Maintenance of Computer & IT Equipment	704	70111	02000	550,000	550,000	605,000	1,705,000	550,000	201,640	0
		65001001/22020406	Other Maintenance Services	704	70111	02000	0	0	0	0	0	0	21,000
		65001001/22020501	Local Training-Course Fees	704	70111	02000	120,000	2,200,000	2,420,000	4,740,000	2,500,000	624,820	0
		65001001/22020503	Other Training Materials	704	70111	02000	0	1,100,000	1,210,000	2,310,000	750,000	199,300	0
		65001001/22020605	Cleaning & Funmigation Sercises	704	70421	02000	250,000	825,000	907,500	1,982,500	1,500,000	317,950	62,000
		65001001/22020703	Legal Services	704	70111	02000	300,000	1,650,000	1,815,000	3,765,000	1,500,000	0	25,000
		65001001/22020801	Motor Vehicle Fuel Cost	704	70111	02000	678,000	825,000	907,500	2,410,500	750,000	144,000	81,000
		65001001/22020802	Other Fuel Cost	704	70111	02000	0	0	0	0	0	0	0
		65001001/22020803	Generator Fuel Cost	704	70111	02000	250,000	550,000	605,000	1,405,000	500,000	390,000	135,000
		65001001/22020901	Bank Charges	704	70111	02000	100,000	770,000	847,000	1,717,000	500,000	43,004	32,641
		65001001/220210101	Refreshment and Meals	704	70111	02000	100,000	275,000	302,500	677,500	450,000	50,350	216,000
		65001001/22021003	Publicity and Advertisements	704	70111	02000	100,000	550,000	605,000	1,255,000	500,000	283,000	152,000
		65001001/22021004	Medical Expenditure	704	70111	02000	0	0	0	0	0	0	0
		65001001/22021007	Welfare Packages	704	70111	02000	0	550,000	605,000	1,155,000	0	0	0
		65001001/22021023	Budget Preparation and Defense	704	70111	02000	500,000	0	363,000	863,000	350,000	0	0
		65001001/22021025	Other Miscellaneous Expenses	704	70111	02000	16,285,750	16,500,000	18,150,000	50,935,750	10,000,000	6,550,390	8,432,700
Ministry of Livestock & Aquaculture Development Total							634,926,000	792,835,913	882,283,507	2,310,045,420	973,000,000	469,673,899	589,090,097
66001001 Ministry of Entrepreneurship Development													
Personnel Cost							5,000,000	5,500,000	6,050,000	16,550,000	25,538,000	22,182,773	6,134,662
		66001001/21010101	Basic Salary	701	70411	02000	3,000,000	3,300,000	3,630,000	9,930,000	2,000,000	11,181,600	1,394,503
		66001001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70411	02000	0	0	0	0	22,506,000	4,777,004	3,928,000
		66001001/21020101	Housing/Rent Allowance	704	70411	02000	540,000	594,000	653,400	1,787,400	350,000	2,639,127	311,605
		66001001/21020102	Transport Allowance	704	70411	02000	204,000	224,400	246,840	675,240	120,000	741,595	93,189
		66001001/21020103	Meal Subsidy	704	70411	02000	85,000	93,500	102,850	281,350	50,000	132,038	15,683
		66001001/21020104	Utility Allowance	704	70411	02000	128,000	140,800	154,880	423,680	75,000	1,288,267	50,206
		66001001/21020105	Entertainment Allowance	704	70411	02000	12,000	13,200	14,520	39,720	7,000	15,113	4,650
		66001001/21020106	Leave Allowance	704	70411	02000	300,000	330,000	363,000	993,000	0	0	0
		66001001/21020107	Domestic Staff Allowance	704	70411	02000	221,000	243,100	267,410	731,510	130,000	296,994	91,383
		66001001/21020127	Personal Assistance	704	70411	02000	0	0	0	0	0	0	0
		66001001/21020134	Other Allowance Benefits	704	70411	02000	510,000	561,000	617,100	1,688,100	300,000	1,111,036	245,444
Overhead Cost							37,202,960	37,335,000	42,256,500	116,794,460	32,759,700	13,071,875	23,608,761
		66001001/22020101	Local Transport and Travels (Training)	701	70411	02000	3,327,500	3,500,000	3,850,000	10,677,500	3,025,000	17,000	2,000,352
		66001001/22020102	Local Transport and Travels	701	70411	02000	1,000,000	3,500,000	3,850,000	8,350,000	1,000,000	461,000	9,211,741
		66001001/22020103	International Transport and Travels - Training	701	70411	02000	2,100,000	2,100,000	2,310,000	6,510,000	3,000,000	456,600	0
		66001001/22020104	International Transport and Travels - Others	701	70111	02000	1,210,000	1,500,000	1,650,000	4,360,000	1,100,000	0	0
		66001001/22020105	Hotel Accommodation - Local	701	70111	02000	0	0	0	0	500,000	0	250,000

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR CONT'D...

Organisati on Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Functi on Code	Sub Function / Class Code	Fund Code	Budget 2020	Budget 2021	Budget 2022	Total 3 Years Budgets	Budget 2019	Actual (to Period 11) 2019	Actual 2018
		66001001/22020107	Hotel Accommodation	701	70111	02000	2,000,000	2,000,000	2,200,000	6,200,000	2,000,000	0	262,000
		66001001/22020109	Per Diems/Estacode	701	70411	02000	180,900	120,000	1,320,000	1,620,900	990,000	0	0
		66001001/22020201	Electricity Charges	701	70411	02000	968,000	1,000,000	1,100,000	3,068,000	880,000	0	130,000
		66001001/22020204	Satellites Broacasting Access Charges	701	70411	02000	0	0	0	0	0	0	0
		66001001/22020206	Sewage Charges	701	70411	02000	0	0	0	0	0	0	0
		66001001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	3,049,200	3,500,000	3,850,000	10,399,200	2,772,000	1,347,000	113,000
		66001001/22020305	Printing of Non-Security Documents	701	70111	02000	266,200	300,000	330,000	896,200	242,000	125,000	195,000
		66001001/22020306	Printing of Security Documents	701	70111	02000	355,740	400,000	440,000	1,195,740	323,000	110,000	250,000
		66001001/22020312	Other Materials and Supplies	701	70111	02000	605,000	650,000	715,000	1,970,000	605,000	230,000	528,000
		66001001/22020401	Maintenance of Motor Vehcles	701	70411	02000	705,000	650,000	715,000	2,070,000	550,000	400,000	584,055
		66001001/22020402	Maintenance of Office Furniture	701	70411	02000	602,000	350,000	385,000	1,337,000	275,000	0	1,136,000
		66001001/22020403	Maintenance of Building (Office)	701	70411	02000	742,000	270,000	297,000	1,309,000	220,000	311,200	265,020
		66001001/22020404	Maintenance of Office Equipment	701	70411	02000	1,657,000	1,700,000	1,870,000	5,227,000	1,507,000	1,196,013	620,020
		66001001/22020405	Maitenance of Plants/Generators	701	70411	02000	605,000	650,000	715,000	1,970,000	550,000	473,000	260,000
		66001001/22020406	Other Maitenance Services	701	70411	02000	1,500,000	790,000	869,000	3,159,000	1,000,000	1,389,700	357,000
		66001001/22020407	Maintenance of Airconditioners	701	70411	02000	242,000	300,000	330,000	872,000	226,000	279,500	116,800
		66001001/22020501	Local Training - Course Fees	701	70411	02000	481,000	200,000	220,000	901,000	156,000	50,000	180,000
		66001001/22020605	Cleaning and Fumigation Services	704	70411	02000	0	0	0	0	0	0	0
		66001001/22020701	Financial Consulting	701	70411	02000	242,000	250,000	275,000	767,000	220,000	25,000	0
		66001001/22020703	Legal Services	701	70411	02000	242,000	250,000	275,000	767,000	220,000	105,000	155,000
		66001001/22020709	Other Professional Services	701	70111	02000	121,000	150,000	165,000	436,000	110,000	0	120,000
		66001001/22020801	Motor Vehechle Fuel Cost	701	70411	02000	1,089,000	1,100,000	1,210,000	3,399,000	990,000	750,000	1,127,000
		66001001/22020802	Other Fuel Costs	701	70411	02000	1,089,000	1,100,000	1,210,000	3,399,000	990,000	831,600	460,000
		66001001/22020803	Generator Fuel Costs	701	70411	02000	786,500	790,000	869,000	2,445,500	75,000	40,000	200,000
		66001001/22020806	Cooking Gas / Fuel Costs	704	70411	02000	0	0	0	0	0	0	0
		66001001/22020901	Bank Charges	701	70411	02000	365,420	370,000	407,000	1,142,420	332,200	32,462	108,264
		66001001/22021001	Refreshment and Meals	701	70411	02000	300,000	250,000	275,000	825,000	220,000	159,500	295,000
		66001001/22021002	Honorarium and Sitting Allowance	701	70411	02000	242,000	250,000	275,000	767,000	220,000	0	345,000
		66001001/22021003	Publicity and Advertisement	701	70411	02000	1,197,900	1,200,000	1,320,000	3,717,900	1,089,000	171,000	220,000
		66001001/22021004	Medical Expenditure	701	70411	02000	1,730,300	1,790,000	1,969,000	5,489,300	1,573,000	320,000	456,500
		66001001/22021006	Postage and Courier Services	701	70411	02000	1,996,500	105,000	115,500	2,217,000	181,500	0	0
		66001001/22021007	Welfare Packages	701	70411	02000	1,996,500	2,000,000	2,200,000	6,196,500	1,815,000	786,000	1,859,789
		66001001/22021023	Budget Preparation and Defense	701	70411	02000	300,000	250,000	275,000	825,000	250,000	150,000	60,550
		66001001/22021025	Other Miscellaneous Expenses	704	70411	02000	3,908,300	4,000,000	4,400,000	12,308,300	3,553,000	2,855,300	1,742,670
		Ministry of Entrepreneurship Development Total					42,202,960	42,835,000	48,306,500	133,344,460	58,297,700	35,254,648	29,743,424
Grand Total							19,168,191,961	21,408,475,218	23,634,573,394	64,211,240,573	22,976,722,125	16,860,961,035	16,805,018,739

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
LAW & JUSTICE SECTOR

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
18011001	Judicial Service Commission - Main												
	Personnel Cost						345,633,300	315,977,110	345,533,386	1,007,143,796	359,925,000	34,023,172	54,178,061
		18011001/21010101	Basic Salary	703	70330	02000	47,721,500	48,675,930	50,434,106	146,831,536	15,810,000	5,514,052	10,895,560
		18011001/21010103	Consolidated Revenue Fund Charges - Salaries	703	70330	02000	26,260,000	26,785,200	26,260,000	79,305,200	120,135,000	5,372,315	312,308
		18011001/21020101	Housing/Rent Allowance	703	70330	02000	42,331,200	43,177,824	42,331,200	127,840,224	13,290,000	5,294,737	9,591,765
		18011001/21020102	Transport Allowance	703	70330	02000	17,418,500	17,766,870	17,418,500	52,603,870	3,345,000	1,830,588	2,754,568
		18011001/21020103	Meal Subsidy	703	70330	02000	13,039,100	13,299,882	13,039,100	39,378,082	2,520,000	1,431,710	2,065,926
		18011001/21020104	Utility Allowance	703	70330	02000	17,209,400	17,553,588	13,039,100	47,802,088	6,030,000	2,061,899	3,872,215
		18011001/21020105	Entertainment Allowance	703	70330	02000	4,114,800	4,197,096	4,114,800	12,426,696	330,000	728,825	2,200,803
		18011001/21020106	Leave Allowance	703	70330	02000	3,302,700	3,368,754	3,302,700	9,974,154	1,785,000	0	0
		18011001/21020107	Domestic Staff Allowance	703	70330	02000	29,292,100	29,877,942	29,292,100	88,462,142	12,495,000	3,859,604	7,738,332
		18011001/21020110	Medicals	701	70111	02000	3,082,200	3,390,420	3,083,200	9,555,820	2,802,000	1,372,941	1,907,961
		18011001/21020111	Hazard	701	70111	02000	3,419,900	3,761,890	3,678,400	10,860,190	3,109,000	1,346,597	2,034,403
		18011001/21020141	Furniture Allowance	703	70330	02000	4,104,100	4,514,510	4,514,510	13,133,120	3,731,000	1,629,373	2,445,947
		18011001/21020116	Outfit	701	70111	02000	3,678,400	4,046,240	3,678,400	11,403,040	3,344,000	1,429,623	2,185,656
		18011001/21020119	Journal	701	70111	02000	636,900	700,590	636,500	1,973,990	579,000	290,236	386,948
		18011001/21020121	Hardship	701	70111	02000	349,800	384,780	349,800	1,084,380	318,000	165,653	214,200
		18011001/21020123	Medical Students Allowance	703	70330	02000	0	0	0	0	0	0	0
		18011001/21020124	Student Nurses Allowance	703	70330	02000	0	0	0	0	0	0	0
		18011001/21020125	Torch Light	701	70111	02000	260,700	286,770	286,770	834,240	237,000	110,375	158,200
		18011001/21020127	Personal Assist	701	70111	02000	1,655,500	1,821,050	1,821,050	5,297,600	1,505,000	234,396	989,670
		18011001/21020129	Motor Vehicle	701	70111	02000	4,966,500	5,463,150	5,463,150	15,892,800	4,515,000	703,187	2,969,011
		18011001/21020130	Special Allowance	710	71080	02000	0	0	0	0	0	0	0
		18011001/21020132	Non Clinical Allowance	703	70330	02000	0	0	0	0	0	0	0
		18011001/21020133	Regular Allowance	703	70330	02000	0	0	0	0	0	0	0
		18011001/21020134	Other Allowances and Benefits	703	70330	02000	122,790,000	86,904,624	122,790,000	332,484,624	164,045,000	647,060	1,454,587
		18011001/21020201	NHIS Contribution	703	70330	02000	0	0	0	0	0	0	0
		18011001/21020202	Contributory Pension	703	70330	02000	0	0	0	0	0	0	0
		18011001/21020205	Housing Fund Contribution	703	70330	02000	0	0	0	0	0	0	0
	Overhead Cost						56,876,400	56,845,667	62,530,234	176,252,301	53,906,200	22,518,772	46,678,421
		18011001/22020101	Local Travel and Transport - Training	703	70330	02000	420,000	440,160	440,160	1,300,320	415,000	6,957	0
		18011001/22020102	Local Transport and Travel	703	70330	02000	3,520,000	3,732,960	3,732,960	10,985,920	3,520,000	1,867,682	6,478,300
		18011001/22020103	International Transport and Travels - Training	703	70330	02000	22,300	0	0	22,300	0	0	0
		18011001/22020105	Hotel Accommodation - Local	703	70330	02000	22,300	0	0	22,300	0	0	0
		18011001/22020109	Per Diems/Estacodes	703	70330	02000	11,200	0	0	11,200	0	0	0
		18011001/22020201	Electricity Charges	703	70330	02000	70,000	70,350	77,385	217,735	0	0	0
		18011001/22020202	Telephone Charges	703	70330	02000	2,726,000	0	0	2,726,000	0	0	0
		18011001/22020203	Internet Acss & Website Hosting Charges	703	70330	02000	22,300	0	0	22,300	0	0	0
		18011001/22020204	Satellites Broadcasting Access Charges	703	70330	02000	22,300	0	0	22,300	0	0	0
		18011001/22020205	Water Rates	703	70330	02000	0	0	0	0	0	0	0

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
LAW & JUSTICE SECTOR CONT'D...

Organisation Code	Organisation 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) 2019 =N=	Actual
		18011001/22020206	Sewage Charges	703	70330	02000	0	0	0	0	0	0	0
		18011001/22020207	Leased Communication Lines(s)	703	70330	02000	0	0	0	0	0	0	0
		18011001/22020209	Other Utilities Charges	703	70330	02000	0	0	0	0	66,000	0	0
		18011001/22020301	Office Stationaries/Computer Consumables	703	70330	02000	0	0	0	0	0	0	470,000
		18011001/22020302	Books	703	70330	02000	0	0	0	0	0	0	0
		18011001/22020303	Newspapers	703	70330	02000	0	0	0	0	0	0	0
		18011001/22020304	Magazines & Periodicals	703	70330	02000	0	0	0	0	0	0	0
		18011001/22020305	Printing of Non Security Documents	703	70330	02000	0	0	0	0	0	0	0
		18011001/22020306	Printing of Security Documents	703	70330	02000	0	0	0	0	0	0	0
		18011001/22020307	Drugs & Medical Supplies	703	70330	02000	0	0	0	0	0	0	0
		18011001/22020308	Field & Camping Materials Supplies	703	70330	02000	0	0	0	0	0	0	0
		18011001/22020309	Uniforms & Other Clothing	703	70330	02000	0	0	0	0	0	0	0
		18011001/22020310	Teaching aids/ Instruction Materials	703	70330	02000	0	0	0	0	0	0	0
		18011001/22020311	Food Stuff /Catering Materials Supplies	703	70330	02000	0	0	0	0	0	0	0
		18011001/22020312	Other Materials & Supplies	703	70330	02000	4,020,000	4,255,965	4,681,562	12,957,527	4,013,000	73,508	0
		18011001/22020401	Maintenance of Motor Vehicle/Transport Equipment	703	70330	02000	4,070,000	4,316,235	4,747,859	13,134,094	4,070,000	926,067	411,900
		18011001/22020402	Maintenance of Office Furniture	703	70330	02000	70,000	70,000	77,000	217,000	70,000	0	34,600
		18011001/22020403	Maintenance of Office Building/Residential Qtrs	703	70330	02000	30,000	23,415	25,757	79,172	0	0	0
		18011001/22020404	Maintenance of Office / IT Equipments	703	70330	02000	60,000	61,530	67,683	189,213	0	0	0
		18011001/22020405	Maintenance of Plants and Generators	703	70330	02000	0	0	0	0	22,000	15	180,000
		18011001/22020406	Other Maintenance Services	703	70330	02000	0	0	0	0	58,000	10,000	0
		18011001/22020407	Maintenance of Airconditioners	703	70330	02000	890,000	936,495	1,030,145	2,856,640	883,000	0	69,500
		18011001/22020501	Local Training	703	70330	02000	60,000	58,380	64,218	182,598	55,000	0	0
		18011001/22020502	International Training	703	70330	02000	60,000	58,380	64,218	182,598	55,000	0	0
		18011001/22020601	Security Services	703	70330	02000	840,000	882,000	970,200	2,692,200	832,000	0	0
		18011001/22020602	Office Rent	703	70330	02000	0	0	0	0	0	0	0
		18011001/22020603	Residential Rent	703	70330	02000	0	0	0	0	0	0	0
		18011001/22020604	Security Votes (Including Operations)	703	70330	02000	0	0	0	0	0	0	0
		18011001/22020605	Cleaning & Fumigation Services	703	70330	02000	0	0	0	0	0	0	0
		18011001/22020701	Financial Consulting	703	70330	02000	30,000	23,415	25,757	79,172	22,000	0	0
		18011001/22020702	Information Technology Consulting	703	70330	02000	0	0	0	0	0	0	0
		18011001/22020703	Legal Services	703	70330	02000	0	0	0	0	0	0	0
		18011001/22020704	Engineering Services	701	(blank)	02000	0	0	0	0	0	0	0
		18011001/22020705	Architectural Services	703	70330	02000	0	0	0	0	0	0	0
		18011001/22020706	Surveying Services	703	70330	02000	0	0	0	0	0	0	0
		18011001/22020707	Agricultural Consulting	703	70330	02000	0	0	0	0	0	0	0
		18011001/22020709	Other Professional Services	703	70330	02000	20,000	11,760	12,936	44,696	11,000	0	0
		18011001/22020801	Motor Vehicle Fuel Cost	703	70330	02000	2,090,000	2,216,445	2,438,090	6,744,535	2,090,000	762,518	127,500

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
LAW & JUSTICE SECTOR CONT'D...

Organisation Code	Organisation 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) 2019 =N=	Actual
		18011001/22020802	Other Transport Equipment Fuel Cost	703	70330	02000	20,000	11,760	12,936	44,696	11,000	0	0
		18011001/22020803	Plant /Generator Fuel Cost	703	70330	02000	0	0	0	0	2,661,100	1,532,630	9,376,780
		18011001/22020806	Cooking Gas/Fuel Cost	703	70330	02000	0	0	0	0	0	0	0
		18011001/22020901	Bank Charges (Other than Interest)	703	70330	02000	0	0	0	0	461,000	51,667	50,461
		18011001/22020902	Insurance Premium	703	70330	02000	0	0	0	0	0	0	0
		18011001/22020904	Interest on Loans & Overdraft	703	70330	02000	0	0	0	0	0	0	0
		18011001/22021001	Refreshment & Meals	703	70330	02000	0	0	0	0	2,575,000	1,666,268	6,435,530
		18011001/22021002	Honorarium & Sitting Allowance	703	70330	02000	0	0	0	0	6,622,000	4,811,100	15,725,000
		18011001/22021003	Publicity & Advertisement	703	70330	02000	0	0	0	0	22,000	0	0
		18011001/22021004	Medical Expenses	703	70330	02000	0	0	0	0	1,167,100	0	1,116,990
		18011001/22021006	Postage & Courier Service	703	70330	02000	0	0	0	0	0	0	0
		18011001/22021007	Welfare Package	703	70330	02000	0	0	0	0	429,000	0	0
		18011001/22021008	Subscription to Professional Bodies	703	70330	02000	0	0	0	0	0	0	0
		18011001/22021009	Sporting Activities	703	70330	02000	0	0	0	0	0	0	0
		18011001/22021010	Direct Teaching & Laboratory Cost	703	70330	02000	0	0	0	0	0	0	0
		18011001/22021019	Medical Expenses - International	703	70330	02000	0	0	0	0	22,000	0	0
		18011001/22021023	Budget Preparation Expenses	703	70330	02000	0	0	0	0	22,000	20,000	78,000
		18011001/22021025	Other Miscellaneous Expenses	703	70330	02000	37,780,000	39,676,417	44,061,368	121,517,785	23,732,000	10,790,360	6,123,860
Consolidated Rev Fund Charges							0	0	0	0	0	0	0
		18001001/22010101	Severance Gratuity	703	70330	02000	0	0	0	0	0	0	0
		18011001/22010101	Pension	703	70330	02000	0	0	0	0	0	0	0
		18011001/22010103	Death Benefits	703	70330	02000	0	0	0	0	0	0	0
Judicial Service Commission - Main Total							402,509,700	372,822,777	408,063,620	1,183,396,097	413,831,200	56,541,944	100,856,482
18051001 High Court of Justice Personnel Cost							524,693,000	896,237,998	941,062,910	2,361,993,908	856,800,000	352,381,856	484,763,878
		18051001/21010101	Basic Salary	703	70330	02000	87,658,000	157,784,288	165,673,502	411,115,790	143,115,000	58,043,729	81,187,507
		18051001/21010102	Overtime Payments	703	70330	02000	0	0	0	0	0	0	0
		18051001/21010103	Consolidated Revenue Fund Charges - Salaries	703	70330	02000	10,213,000	18,381,825	19,300,916	47,895,741	15,915,000	834,133	4,153,771
		18051001/21010105	Salaries Arrears	703	70330	02000	0	0	0	0	0	0	0
		18051001/21020101	Housing/Rent Allowance	703	70330	02000	89,311,000	162,167,750	170,276,138	421,754,888	147,090,000	77,914,298	78,621,299
		18051001/21020102	Transport Allowance	703	70330	02000	37,862,000	68,151,038	71,558,590	177,571,628	61,815,000	21,994,317	31,310,327
		18051001/21020103	Meal Subsidy	703	70330	02000	28,693,000	51,646,613	54,228,944	134,568,557	46,845,000	17,320,618	23,482,743
		18051001/21020104	Utility Allowance	703	70330	02000	37,188,000	69,526,131	73,002,438	179,716,569	60,720,000	22,635,494	31,663,311
		18051001/21020105	Entertainment Allowance	703	70330	02000	5,385,000	9,691,763	10,176,351	25,253,114	5,955,000	5,543,302	7,420,001
		18051001/21020106	Leave Allowance	703	70330	02000	0	0	0	0	0	0	0
		18051001/21020107	Domestic Staff Allowance	703	70330	02000	59,821,000	107,675,663	113,059,445	280,556,108	97,665,000	42,173,454	58,133,205
		18051001/21020108	Shift Duty	701	70111	02000	0	0	0	0	0	0	0
		18051001/21020110	Medicals	701	70111	02000	23,456,000	42,220,238	44,331,250	110,007,488	38,295,000	16,495,736	21,671,757

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
LAW & JUSTICE SECTOR CONT'D...**

Organisation Code	Organisation 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) 2019 =N=	Actual
		18051001/21020111	Hazard	701	70111	02000	29,823,000	53,680,725	56,354,761	139,858,486	48,690,000	16,556,695	24,987,992
		18051001/21020141	Furniture Allowance	701	70111	02000	28,996,000	0	0	28,996,000	47,340,000	25,316,370	28,673,231
		18051001/21020116	Outfit	701	70111	02000	19,506,000	35,109,113	36,864,569	91,479,682	31,845,000	12,949,797	18,614,656
		18051001/21020119	Journal	701	70111	02000	11,284,000	20,310,838	21,349,393	52,944,231	18,405,000	6,602,813	9,122,530
		18051001/21020121	Hardship	701	70111	02000	11,540,000	20,771,100	21,809,655	54,120,755	18,840,000	5,519,463	7,720,073
		18051001/21020123	Medical Student Allowance	703	70330	02000	0	0	0	0	0	0	0
		18051001/21020124	Student Nurses Allowance	703	70330	02000	0	0	0	0	0	0	0
		18051001/21020125	Torch Light	701	70111	02000	1,158,000	2,083,725	2,187,911	5,429,636	1,890,000	531,061	1,102,971
		18051001/21020129	Motor Vehicle Maint. Allowance	703	70330	02000	0	0	0	0	2,500,000	1,481,846	2,183,773
		18051001/21020130	Special Allowance	703	70330	02000	0	0	0	0	0	0	0
		18051001/21020132	Non Clinical Allowance	703	70330	02000	0	0	0	0	0	0	0
		18051001/21020133	Regular Allowance	703	70330	02000	0	0	0	0	0	0	0
		18051001/21020134	Other Allowances and Benefits	703	70330	02000	42,799,000	77,037,188	80,889,047	200,725,235	69,875,000	20,468,730	54,714,731
		18051001/21020201	NHIS Contribution	703	70330	02000	0	0	0	0	0	0	0
		18051001/21020202	Contributory Pension	703	70330	02000	0	0	0	0	0	0	0
		18051001/21020205	Housing Fund Contribution	703	70330	02000	0	0	0	0	0	0	0
Overhead Cost							200,250,000	504,667,000	504,667,000	1,209,584,000	200,250,000	173,707,709	182,266,501
		18051001/22020101	Local Travel and Transport - Training	703	70330	02000	6,310,000	18,175,500	18,175,500	42,661,000	7,310,000	13,262,800	12,094,000
		18051001/22020102	Local Travel and Transport - Others	703	70330	02000	9,218,000	18,078,900	18,078,900	45,375,800	12,218,000	13,809,679	17,532,650
		18051001/22020103	International Transport and Travels - Training	703	70330	02000	4,000,000	31,500,000	31,500,000	67,000,000	5,000,000	8,800,000	9,080,000
		18051001/22020104	International Transport and Travels - Others	703	70330	02000	6,000,000	23,835,000	23,835,000	53,670,000	1,200,000	0	0
		18051001/22020105	Hotel Accommodation - Local	703	70330	02000	4,000,000	11,356,000	11,356,000	26,712,000	5,720,000	0	0
		18051001/22020109	Per Diems/Estacodes	703	70330	02000	3,000,000	26,985,000	26,985,000	56,970,000	5,700,000	0	3,084,000
		18051001/22020201	Electricity Charges	703	70330	02000	0	12,600,000	12,600,000	25,200,000	2,000	0	0
		18051001/22020202	Telephone Charge	703	70330	02000	0	0	0	0	3,000	0	0
		18051001/22020204	Satellite Broadcasting Access Charges	703	70330	02000	100,000	7,350,000	7,350,000	14,800,000	2,000	0	0
		18051001/22020205	Water Rate	703	70330	02000	100,000	2,100,000	2,100,000	4,300,000	0	0	0
		18051001/22020206	Sewerage Charges	703	70330	02000	100,000	1,575,000	1,575,000	3,250,000	0	0	0
		18051001/22020207	Leased Communication Lines(s)	703	70330	02000	200,000	210,000	210,000	620,000	2,000	0	0
		18051001/22020209	Other Utility Charges	703	70330	02000	1,000,000	2,100,000	2,100,000	5,200,000	0	0	0
		18051001/22020301	Office Stationeries/Computer Consumables	703	70330	02000	15,769,000	30,207,450	30,207,450	76,183,900	8,769,000	23,110,000	20,087,660
		18051001/22020302	Books	703	70330	02000	2,000,000	10,500,000	10,500,000	23,000,000	244,000	140,000	0
		18051001/22020304	Magazines and periodicals	703	70330	02000	1,000,000	1,050,000	1,050,000	3,100,000	250,000	105,000	0
		18051001/22020305	Printing of Non Security Documents	703	70330	02000	2,000,000	5,250,000	5,250,000	12,500,000	236,000	0	290,000
		18051001/22020306	Printing of Security Documents	703	70330	02000	500,000	525,000	525,000	1,550,000	110,000	52,000	0
		18051001/22020307	Drugs & Medical Supplies	703	70330	02000	2,000,000	5,250,000	5,250,000	12,500,000	110,000	0	0
		18051001/22020308	Field & Camping Materials Supplies	703	70330	02000	0	0	0	0	0	0	0
		18051001/22020309	Uniforms & Other Clothing	703	70330	02000	33,000,000	36,750,000	36,750,000	106,500,000	10,844,000	0	0
		18051001/22020310	Teaching aids/ Instruction Materials	703	70330	02000	0	0	0	0	0	100,000	0
		18051001/22020311	Food Stuff /Catering Materials Supplies	703	70330	02000	0	0	0	0	0	0	0

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
LAW & JUSTICE SECTOR CONT'D...**

Organisation Code	Organisation 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) 2019 =N=	Actual
		18051001/22020312	Other Materials and Supplies	703	70330	02000	2,197,000	6,506,850	6,506,850	15,210,700	1,197,000	0	400,000
		18051001/22020401	Maintenance of Motor Vehicle/Transport Equipment	703	70330	02000	5,614,000	11,144,700	11,144,700	27,903,400	7,614,000	4,615,000	7,303,250
		18051001/22020402	Maintenance of Office Furniture	703	70330	02000	2,572,000	5,850,600	5,850,600	14,273,200	2,572,000	2,660,000	14,308,020
		18051001/22020403	Maintenance of Office Building Residential Qtrs	703	70330	02000	15,000,000	31,500,000	31,500,000	78,000,000	1,916,000	151,000	40,000
		18051001/22020404	Maintenance of Office / IT Equipments	703	70330	02000	2,685,000	2,819,250	2,819,250	8,323,500	685,000	689,500	760,480
		18051001/22020405	Maintenance of Plants & Generators	703	70330	02000	1,000,000	6,300,000	6,300,000	13,600,000	1,000,000	600,000	986,000
		18051001/22020406	Other Maintenance Services	703	70330	02000	3,000,000	42,000,000	42,000,000	87,000,000	40,000,000	1,123,250	6,095,500
		18051001/22020407	Maintenance of Airconditioners	703	70330	02000	1,000,000	1,050,000	1,050,000	3,100,000	35,000	0	0
		18051001/22020501	Local Training	703	70330	02000	2,000,000	15,750,000	15,750,000	33,500,000	3,030,000	0	0
		18051001/22020502	International Training	703	70330	02000	0	0	0	0	0	0	0
		18051001/22020503	Other Training Materials	703	70330	02000	1,000,000	5,250,000	5,250,000	11,500,000	1,734,000	0	0
		18051001/22020601	Security Services	703	70330	02000	1,000,000	1,050,000	1,050,000	3,100,000	864,000	578,000	626,000
		18051001/22020602	Office Rent	703	70330	02000	500,000	5,250,000	5,250,000	11,000,000	296,000	0	0
		18051001/22020603	Residential Rent	703	70330	02000	1,000,000	5,250,000	5,250,000	11,500,000	0	1,000,000	0
		18051001/22020604	Security Vote (Including Operations)	703	70330	02000	0	0	0	0	0	0	0
		18051001/22020605	Cleaning &Fumigation Services	703	70330	02000	100,000	525,000	525,000	1,150,000	0	0	0
		18051001/22020703	Legal Services	703	70330	02000	0	0	0	0	110,000	0	0
		18051001/22020704	Engineering Services	703	70330	02000	0	0	0	0	0	0	0
		18051001/22020801	Motor Vehicle Fuel Cost	703	70330	02000	1,500,000	1,575,000	1,575,000	4,650,000	823,000	500,000	945,000
		18051001/22020802	Other Transport Equipment Fuel Cost	703	70330	02000	800,000	840,000	840,000	2,480,000	703,000	0	0
		18051001/22020803	Plant /Generator Fuel Cost	703	70330	02000	4,533,000	4,759,650	4,759,650	14,052,300	2,533,000	2,615,500	499,250
		18051001/22020806	Cooking Gas/Fuel Cost	703	70330	02000	0	0	0	0	0	0	0
		18051001/22020901	Bank Charges (Other than Interest)	703	70330	02000	300,000	420,000	420,000	1,140,000	312,000	613,180	212,430
		18051001/22020902	Insurance Premium	703	70330	02000	0	0	0	0	0	0	0
		18051001/22020904	Other CRF Bank Charges	703	70330	02000	0	0	0	0	0	0	0
		18051001/22021001	Refreshment & Meals	703	70330	02000	500,000	2,625,000	2,625,000	5,750,000	0	0	710,000
		18051001/22021002	Honorarium & Sitting Allowance	703	70330	02000	1,500,000	2,625,000	2,625,000	6,750,000	283,000	0	100,000
		18051001/22021003	Publicity and Advertisements	703	70330	02000	1,000,000	2,100,000	2,100,000	5,200,000	1,782,000	0	0
		18051001/22021004	Medical Expenses	703	70330	02000	2,780,000	26,250,000	26,250,000	55,280,000	15,616,000	13,600,000	8,501,188
		18051001/22021006	Postages & Courier Services	703	70330	02000	500,000	525,000	525,000	1,550,000	61,000	0	0
		18051001/22021007	Welfare Packages	703	70330	02000	3,000,000	6,300,000	6,300,000	15,600,000	4,438,000	868,250	3,780,000
		18051001/22021008	Subscription to Professional Bodies	703	70330	02000	1,000,000	3,150,000	3,150,000	7,300,000	1,000,000	0	200,000
		18051001/22021009	Sporting Activities	703	70330	02000	0	0	0	0	0	0	0
		18051001/22021010	Direct Teaching & Laboratory Cost	703	70330	02000	0	0	0	0	0	0	0
		18051001/22021021	Special Day Celebration	703	70330	02000	0	525,000	525,000	1,050,000	0	0	0
		18051001/22021023	Budget Preparation Expenses	703	70330	02000	250,000	525,000	525,000	1,300,000	304,000	110,000	0
		18051001/22021025	Other Miscellaneous Expenses	703	70330	02000	53,622,000	66,803,100	66,803,100	187,228,200	53,622,000	84,604,550	74,631,073
High Court of Justice Total							724,943,000	1,400,904,998	1,445,729,910	3,571,577,908	1,057,050,000	526,089,566	667,030,379

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
LAW & JUSTICE SECTOR CONT'D...**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020	Budget 2021	Budget 2021	Total 3 Years Budgets	Budget	Actual (to Period 11) 2019 =N=	Actual	
18052001	Customary Court of Appeal		Personnel Cost				116,279,000	119,678,900	131,646,790	367,604,690	127,200,000	38,463,755	71,519,853	
							20,625,000	22,687,500	24,956,250	68,268,750	22,500,000	6,767,931	10,211,633	
			18052001/21010101	Basic Salary	703	70330	02000	20,625,000	22,687,500	24,956,250	68,268,750	22,500,000	6,767,931	10,211,633
			18052001/21010102	Overtime Payments	703	70330	02000	0	0	0	0	0	0	0
			18052001/21010103	Consolidated Revenue Fund Charges - Salaries	703	70330	02000	2,733,000	3,006,300	3,306,930	9,046,230	2,980,500	193,874	470,969
			18052001/21020101	Housing/Rent Allowance	703	70330	02000	9,804,000	10,784,400	11,862,840	32,451,240	20,520,000	6,892,427	9,990,654
			18052001/21020102	Transport Allowance	703	70330	02000	8,814,000	9,695,400	10,664,940	29,174,340	9,615,000	2,707,174	4,084,655
			18052001/21020103	Meal Allowance	703	70330	02000	6,229,000	6,851,900	7,537,090	20,617,990	6,795,000	2,030,379	3,063,490
			18052001/21020104	Utility Allowance	703	70330	02000	8,168,000	8,984,800	9,883,280	27,036,080	8,910,000	2,681,097	4,036,421
			18052001/21020105	Entertainment Allowance	703	70330	02000	3,850,000	4,235,000	4,658,500	12,743,500	4,200,000	399,432	575,186
			18052001/21020106	Leave Allowance	703	70330	02000	2,255,000	2,480,500	2,728,550	7,464,050	2,460,000	0	0
			18052001/21020107	Domestic Staff Allowance	703	70330	02000	11,193,000	12,312,300	13,543,530	37,048,830	12,210,000	4,924,259	7,327,257
			18052001/21020110	Medicals	703	70111	02000	6,229,000	6,851,900	7,537,090	20,617,990	6,795,000	2,030,379	2,843,958
			18052001/21020111	Hazard	701	70111	02000	4,785,000	5,263,500	5,789,850	15,838,350	5,220,000	2,018,675	3,274,946
			18052001/21020141	Furniture Allowance	701	70111	02000	7,480,000	0	0	7,480,000	8,160,000	1,915,497	3,713,829
			18052001/21020116	Outfit	701	70111	02000	2,874,000	3,161,400	3,477,540	9,512,940	3,135,000	1,659,657	2,545,397
			18052001/21020119	Journal	701	70111	02000	1,595,000	1,754,500	1,929,950	5,279,450	1,740,000	587,443	739,186
			18052001/21020121	Hardship	701	70111	02000	2,558,000	2,813,800	3,095,180	8,466,980	2,790,000	593,295	858,741
			18052001/21020125	Torch Light	701	70111	02000	193,000	212,300	233,530	638,830	210,000	60,675	132,587
			18052001/21020132	Non Clinical Allowance	703	70330	02000	0	0	0	0	0	0	0
			18052001/21020134	Other Allowances and Benefits	703	70330	02000	16,894,000	18,583,400	20,441,740	55,919,140	8,959,500	3,001,559	17,650,943
			18052001/21020201	NHIS Contribution	703	70330	02000	0	0	0	0	0	0	0
			18052001/21020202	Contributory Pension	703	70330	02000	0	0	0	0	0	0	0
			18052001/21020205	Housing Fund Contribution	703	70330	02000	0	0	0	0	0	0	0
	Overhead Cost						80,000,000	88,000,000	96,800,000	264,800,000	78,000,000	56,790,977	60,741,897	
							2,910,000	3,201,000	3,521,100	9,632,100	2,910,000	916,000	2,325,000	
			18052001/22020101	Local Travel and Transport - Training	703	70330	02000	2,910,000	3,201,000	3,521,100	9,632,100	2,910,000	916,000	2,325,000
			18052001/22020102	Local Transport & Travel-Others	703	70330	02000	7,200,000	7,920,000	8,712,000	23,832,000	7,000,000	6,934,450	6,100,000
			18052001/22020103	International Transport and Travels - Training	703	70330	02000	2,000,000	2,200,000	2,420,000	6,620,000	2,000,000	0	0
			18052001/22020105	Hotel Accommodation	703	70330	02000	1,000,000	1,100,000	1,210,000	3,310,000	1,000,000	0	0
			18052001/22020109	Per Diems/Estacodes	703	70330	02000	500,000	550,000	605,000	1,655,000	500,000	0	0
			18052001/22020201	Electricity Charges	703	70330	02000	240,000	264,000	290,400	794,400	240,000	0	0
			18052001/22020202	Telephone Charges	703	70330	02000	18,000	19,800	21,780	59,580	18,000	0	0
			18052001/22020203	Internet Access Charges	703	70330	02000	53,000	58,300	64,130	175,430	53,000	200,000	1,304,000
			18052001/22020204	Satellite Broadcasting Access Charges	703	70330	02000	330,000	363,000	399,300	1,092,300	330,000	0	148,000
			18052001/22020205	Water Rates	703	70330	02000	50,000	55,000	60,500	165,500	50,000	0	0
			18052001/22020206	Sewerage Charges	703	70330	02000	0	0	0	0	0	0	0
			18052001/22020207	Leased Communication Lines(s)	703	70330	02000	250,000	275,000	302,500	827,500	250,000	0	0
			18052001/22020209	Other Utility Charges	703	70330	02000	500,000	550,000	605,000	1,655,000	500,000	0	0
			18052001/22020301	Office Stationaries/Computer Consumables	703	70330	02000	500,000	550,000	605,000	1,655,000	500,000	0	218,550
			18052001/22020302	Books	703	70330	02000	1,000,000	1,100,000	1,210,000	3,310,000	1,000,000	500,000	2,943,290

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
LAW & JUSTICE SECTOR CONT'D...**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020	Budget 2021	Budget 2021	Total 3 Years Budgets	Budget	Actual (to Period 11) 2019 =N=	Actual
		18052001/22020304	Magazines and periodicals	703	70330	02000	500,000	550,000	605,000	1,655,000	500,000	663,050	501,500
		18052001/22020305	Printing of Non Security Documents	703	70330	02000	200,000	220,000	242,000	662,000	200,000	0	96,000
		18052001/22020306	Printing of Security Documents	703	70330	02000	200,000	220,000	242,000	662,000	200,000	0	0
		18052001/22020307	Drugs & Medical Supplies	703	70330	02000	200,000	220,000	242,000	662,000	200,000	0	0
		18052001/22020308	Field & Camping Materials Supplies	703	70330	02000	0	0	0	0	0	0	0
		18052001/22020309	Uniforms and other Clothings	703	70330	02000	100,000	110,000	121,000	331,000	100,000	0	0
		18052001/22020310	Teaching aids/ Instruction Materials	703	70330	02000	0	0	0	0	0	0	0
		18052001/22020311	Food Stuff /Catering Materials Supplies	703	70330	02000	0	0	0	0	0	0	0
		18052001/22020312	Other Materials and Supplies	703	70330	02000	2,500,000	2,750,000	3,025,000	8,275,000	2,500,000	2,317,100	625,200
		18052001/22020401	Maintenance of Motor Vehicle/Transport Equipment	703	70330	02000	7,500,000	8,250,000	9,075,000	24,825,000	7,500,000	6,744,100	8,294,660
		18052001/22020402	Maintenance of Office Furniture	703	70330	02000	1,500,000	1,650,000	1,815,000	4,965,000	1,500,000	728,000	900,000
		18052001/22020403	Maintenance of Office Building Residential Qtrs	703	70330	02000	6,000,000	6,600,000	7,260,000	19,860,000	3,500,000	3,073,550	2,595,000
		18052001/22020404	Maintenance of Office / IT Equipments	703	70330	02000	2,500,000	2,750,000	3,025,000	8,275,000	2,500,000	1,821,050	880,000
		18052001/22020405	Maintenance of Plants & Generators	703	70330	02000	3,500,000	3,850,000	4,235,000	11,585,000	3,500,000	2,994,900	1,579,800
		18052001/22020406	Other Maintenance Services	703	70330	02000	2,773,000	3,050,300	3,355,330	9,178,630	2,773,000	2,217,550	550,000
		18052001/22020407	Maintenance of Airconditioners	703	70330	02000	500,000	550,000	605,000	1,655,000	500,000	0	574,000
		18052001/22020501	Local Training	703	70330	02000	500,000	550,000	605,000	1,655,000	500,000	0	0
		18052001/22020502	International Training	703	70330	02000	0	0	0	0	0	0	0
		18052001/22020601	Security Services	703	70330	02000	600,000	660,000	726,000	1,986,000	600,000	740,000	770,000
		18052001/22020602	Office Rent	703	70330	02000	0	0	0	0	0	0	0
		18052001/22020603	Residential Rent	703	70330	02000	0	0	0	0	0	0	0
		18052001/22020604	Security Vote (Including Operations)	703	70330	02000	0	0	0	0	0	0	0
		18052001/22020605	Cleaning &Fumigation Services	703	70330	02000	150,000	165,000	181,500	496,500	150,000	0	0
		18052001/22020701	Financial Consulting	703	70330	02000	200,000	220,000	242,000	662,000	200,000	0	0
		18052001/22020702	Information Technology Consulting	703	70330	02000	350,000	385,000	423,500	1,158,500	350,000	0	0
		18052001/22020703	Legal Services	703	70330	02000	200,000	220,000	242,000	662,000	200,000	0	0
		18052001/22020704	Engineering Services	703	70330	02000	30,000	33,000	36,300	99,300	30,000	0	0
		18052001/22020705	Architectural Services	703	70330	02000	0	0	0	0	0	0	0
		18052001/22020706	Surveying Services	703	70330	02000	150,000	165,000	181,500	496,500	150,000	0	0
		18052001/22020707	Agricultural Consulting	703	70330	02000	0	0	0	0	0	0	0
		18052001/22020801	Motor Vehicle Fuel Cost	703	70330	02000	1,600,000	1,760,000	1,936,000	5,296,000	1,600,000	365,000	490,000
		18052001/22020802	Other Transport Equipment Fuel Cost	703	70330	02000	500,000	550,000	605,000	1,655,000	500,000	450,000	125,000
		18052001/22020803	Plant/Generator Fuel Cost	703	70330	02000	500,000	550,000	605,000	1,655,000	1,300,000	1,200,000	3,315,000
		18052001/22020806	Cooking Gas/Fuel Cost	703	70330	02000	80,000	88,000	96,800	264,800	80,000	0	0
		18052001/22020901	Bank Charges (Other than Interest)	703	70330	02000	76,000	83,600	91,960	251,560	76,000	60,977	66,897
		18052001/22020902	Insurance Premium	703	70330	02000	0	0	0	0	0	0	0
		18052001/22020904	Other CRF Bank Charges	703	70330	02000	0	0	0	0	0	0	0
		18052001/22021001	Refreshment & Meals	703	70330	02000	500,000	550,000	605,000	1,655,000	500,000	420,000	1,290,000
		18052001/22021002	Honorarium & Sitting Allowance	703	70330	02000	500,000	550,000	605,000	1,655,000	500,000	0	0

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
LAW & JUSTICE SECTOR CONT'D...**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020	Budget 2021	Budget 2021	Total 3 Years Budgets	Budget	Actual (to Period 11) 2019 =N=	Actual
		18052001/22021003	Publicity and Advertisement	703	70330	02000	400,000	440,000	484,000	1,324,000	400,000	0	0
		18052001/22021004	Medical Expenses	703	70330	02000	8,107,000	8,917,700	9,809,470	26,834,170	11,500,000	8,749,850	9,563,000
		18052001/22021006	Postages & Courier Services	703	70330	02000	40,000	44,000	48,400	132,400	40,000	0	0
		18052001/22021007	Welfare Packages	703	70330	02000	1,600,000	1,760,000	1,936,000	5,296,000	1,600,000	940,000	835,000
		18052001/22021008	Subscription to Professional Bodies	703	70330	02000	343,000	377,300	415,030	1,135,330	343,000	0	0
		18052001/22021009	Sporting Activities	703	70330	02000	0	0	0	0	0	0	0
		18052001/22021010	Direct Teaching & Laboratory Cost	703	70330	02000	0	0	0	0	0	0	0
		18052001/22021023	Budget Preparation Expenses	703	70330	02000	550,000	605,000	665,500	1,820,500	550,000	500,000	528,000
		18052001/22021025	Other Miscellaneous Expenses	703	70330	02000	18,500,000	20,350,000	22,385,000	61,235,000	15,007,000	14,255,400	14,124,000
Consolidated Rev Fund Charges							0	0	0	0	0	0	0
		26052001/22010101	Gratuity	703	70330	02000	0	0	0	0	0	0	0
		26052001/22010102	Pension	703	70330	02000	0	0	0	0	0	0	0
		26052001/22010103	Death Benefits	703	70330	02000	0	0	0	0	0	0	0
Customary Court of Appeal Total							196,279,000	207,678,900	228,446,790	632,404,690	205,200,000	95,254,733	132,261,750
18053001	Sharia Court of Appeal						139,500,000	153,450,000	168,795,000	461,745,000	165,403,500	73,200,636	139,408,033
	Personnel Cost												
		18053001/21010101	Basic Salary	703	70330	02000	18,284,000	20,112,400	22,123,640	60,520,040	21,633,000	13,766,568	16,210,247
		18053001/21010102	Overtime Payments	703	70330	02000	0	0	0	0	0	0	0
		18053001/21010103	Consolidated Revenue Fund Charges - Salaries	703	70330	02000	8,690,000	9,559,000	10,514,900	28,763,900	10,222,500	498,337	461,481
		18053001/21020101	Housing/Rent Allowance	703	70330	02000	14,849,000	16,333,900	17,967,290	49,150,190	18,645,000	14,261,466	14,193,481
		18053001/21020102	Transport Allowance	703	70330	02000	7,153,000	7,868,300	8,655,130	23,676,430	8,415,000	5,210,260	5,889,419
		18053001/21020103	Meal Subsidy	703	70330	02000	4,699,000	5,168,900	5,685,790	15,553,690	5,527,500	3,849,200	4,395,376
		18053001/21020104	Utility Allowance	703	70330	02000	7,293,000	8,022,300	8,824,530	24,139,830	8,580,000	5,235,791	5,911,039
		18053001/21020105	Entertainment Allowance	703	70330	02000	1,286,000	1,414,600	1,556,060	4,256,660	1,512,000	853,378	815,011
		18053001/21020106	Leave Allowance	703	70330	02000	1,573,000	1,730,300	1,903,330	5,206,630	0	0	0
		18053001/21020107	Domestic Staff Allowance	703	70330	02000	5,891,000	6,480,100	7,128,110	19,499,210	6,930,000	8,995,564	9,763,727
		18053001/21020110	Medical Allowance	703	70330	02000	11,293,000	12,422,300	13,664,530	37,379,830	13,282,500	3,422,060	3,608,326
		18053001/21020111	Hazard Allowance	703	70330	02000	4,699,000	5,168,900	5,685,790	15,553,690	5,527,500	4,129,977	4,390,587
		18053001/21020114	Wardrobe Allowance	703	70330	02000	0	0	0	0	0	2,581,964	4,826,928
		18053001/21020116	Outfit Allowance	703	70330	02000	1,312,000	1,443,200	1,587,520	4,342,720	1,543,500	3,208,941	4,156,116
		18053001/21020119	Journal Allowance	703	70330	02000	1,403,000	1,543,300	1,697,630	4,643,930	1,650,000	856,935	795,085
		18053001/21020121	Hardship Allowance	703	70330	02000	1,142,000	1,256,200	1,381,820	3,780,020	1,342,500	604,115	639,102
		18053001/21020123	Medical Students Allowance	703	70330	02000	0	0	0	0	0	0	0
		18053001/21020124	Student Nurses Allowances	703	70330	02000	0	0	0	0	0	0	0
		18053001/21020125	Torch Light Allowance	703	70330	02000	706,000	776,600	854,260	2,336,860	829,500	471,968	756,342
		18053001/21020129	Motor Vehicle Maintenance Allowance	703	70330	02000	0	0	0	0	0	895,091	779,919
		18053001/21020130	Specialist Allowance	703	70330	02000	0	0	0	0	0	25,997	0
		18053001/21020132	Non Clinical Allowance	703	70330	02000	0	0	0	0	0	0	0

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
LAW & JUSTICE SECTOR CONT'D...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020	Budget 2021	Budget 2021	Total 3 Years Budgets	Budget	Actual (to Period 11) =N=	Actual
		18053001/21020133	Regular Allowance	703	70330	02000	0	0	0	0	0	0	0
		18053001/21020134	Other Allowances and Benefits	703	70330	02000	49,227,000	54,149,700	59,564,670	162,941,370	59,763,000	4,333,023	61,815,848
		18053001/21020201	NHIS Contribution	703	70330	04000	0	0	0	0	0	0	0
		18053001/21020202	Contributory Pension	703	70330	02000	0	0	0	0	0	0	0
		18053001/21020205	Housing Fund Contribution	703	70330	02000	0	0	0	0	0	0	0
Overhead Cost							105,500,000	116,050,000	127,655,000	349,205,000	105,000,000	63,283,092	53,085,314
		18053001/22020101	Local Travel and Transport - Training	703	70330	02000	5,500,000	6,050,000	6,655,000	18,205,000	10,500,000	9,368,700	4,049,000
		18053001/22020102	Local Travel and Transport - Others	703	(blank)	02000	15,000,000	16,500,000	18,150,000	49,650,000	15,000,000	14,072,398	14,138,400
		18053001/22020103	International Transport and Travels - Training	703	70330	02000	4,000,000	4,400,000	4,840,000	13,240,000	4,000,000	3,860,000	1,240,000
		18053001/22020104	International Transport and Travels - Others	703	70330	02000	2,000,000	2,200,000	2,420,000	6,620,000	2,000,000	1,241,000	810,000
		18053001/22020105	Hotel Accommodation - Local	703	70330	02000	1,200,000	1,320,000	1,452,000	3,972,000	1,200,000	0	0
		18053001/22020109	Per Diems/Estacodes	703	70330	02000	11,500,000	12,650,000	13,915,000	38,065,000	7,000,000	0	0
		18053001/22020201	Electricity Charges	703	70330	02000	1,000,000	1,100,000	1,210,000	3,310,000	1,000,000	0	0
		18053001/22020202	Telephone Charges	703	70330	02000	0	0	0	0	0	0	0
		18053001/22020203	Internet Access Charges	703	70330	02000	1,000,000	1,100,000	1,210,000	3,310,000	1,000,000	0	100,000
		18053001/22020204	Satellite Broadcasting Access Charges	703	70330	02000	0	0	0	0	0	0	0
		18053001/22020205	Water Rates	703	70330	02000	0	0	0	0	0	0	0
		18053001/22020206	Sewerage Charges	703	70330	02000	0	0	0	0	0	0	0
		18053001/22020207	Leased Communication Lines(s)	703	70330	02000	0	0	0	0	0	0	0
		18053001/22020209	Other Utility Charges	703	70330	02000	2,000,000	2,200,000	2,420,000	6,620,000	2,000,000	50,000	1,081,000
		18053001/22020301	Office Stationaries/Computer Consumables	703	70330	02000	1,000,000	1,100,000	1,210,000	3,310,000	1,000,000	715,000	75,000
		18053001/22020302	Books	703	70330	02000	3,000,000	3,300,000	3,630,000	9,930,000	2,000,000	123,000	213,500
		18053001/22020305	Printing of Non Security Documents	703	70330	02000	400,000	440,000	484,000	1,324,000	400,000	32,000	197,500
		18053001/22020306	Printing of Security Documents	703	70330	02000	1,000,000	1,100,000	1,210,000	3,310,000	1,000,000	188,000	55,000
		18053001/22020307	Drugs & Medical Supplies	703	70330	02000	0	0	0	0	0	0	0
		18053001/22020308	Field & Camping Materials Supplies	703	70330	02000	0	0	0	0	0	0	0
		18053001/22020309	Uniforms & Other Clothing	703	70330	02000	0	0	0	0	0	0	0
		18053001/22020310	Teaching aids/ Instruction Materials	703	70330	02000	0	0	0	0	0	0	0
		18053001/22020311	Food Stuff /Catering Materials Supplies	703	70330	02000	1,000,000	1,100,000	1,210,000	3,310,000	1,000,000	0	0
		18053001/22020312	Other Materials and Supplies	703	70330	02000	2,000,000	2,200,000	2,420,000	6,620,000	2,000,000	1,096,000	1,945,500
		18053001/22020401	Maintenance of Motor Vehicle/Transport Equipment	703	70330	02000	3,000,000	3,300,000	3,630,000	9,930,000	3,000,000	1,138,300	2,187,700
		18053001/22020402	Maintenance of Office Furniture	703	70330	02000	2,000,000	2,200,000	2,420,000	6,620,000	2,000,000	1,132,350	2,385,000
		18053001/22020403	Maintenance of Office Building/Residential Qtrs	703	70330	02000	1,000,000	1,100,000	1,210,000	3,310,000	1,000,000	57,400	0
		18053001/22020404	Maintenance of Office / IT Equipments	703	70330	02000	500,000	550,000	605,000	1,655,000	500,000	4,600	160,000
		18053001/22020405	Maintenance of Plants & Generators	703	70330	02000	500,000	550,000	605,000	1,655,000	500,000	125,000	0
		18053001/22020406	Other Maintenance Services	703	70330	02000	400,000	440,000	484,000	1,324,000	500,000	0	95,400
		18053001/22020407	Maintenance of Airconditioners	703	70330	02000	1,500,000	1,650,000	1,815,000	4,965,000	1,500,000	565,000	66,000
		18053001/22020501	Local Training	703	70330	02000	1,500,000	1,650,000	1,815,000	4,965,000	1,500,000	0	1,010,000

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
LAW & JUSTICE SECTOR CONT'D...**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020	Budget 2021	Budget 2021	Total 3 Years Budgets	Budget	Actual (to Period 11) 2019 =N=	Actual
		18053001/22020502	International Training	703	70330	02000	10,000,000	11,000,000	12,100,000	33,100,000	10,000,000	5,981,000	0
		18053001/22020503	Other Training Materials	703	70330	02000	0	0	0	0	0	0	0
		18053001/22020601	Security Services	703	70330	02000	0	0	0	0	0	0	0
		18053001/22020602	18053001/22020601	703	70330	02000	0	0	0	0	0	0	0
		18053001/22020603	Residential Rent	703	70330	02000	0	0	0	0	0	0	0
		18053001/22020604	Security Vote (Including Operations)	703	70330	02000	0	0	0	0	0	0	0
		18053001/22020605	Cleaning &Fumigation Services	703	70330	02000	250,000	275,000	302,500	827,500	250,000	40,000	0
		18053001/22020701	Financial Consulting	703	70330	02000	2,000,000	2,200,000	2,420,000	6,620,000	0	0	0
		18053001/22020702	Information Technology Consulting	703	70330	02000	150,000	165,000	181,500	496,500	150,000	0	0
		18053001/22020703	Legal Services	703	70330	02000	0	0	0	0	0	0	0
		18053001/22020704	Engineering Services	703	70330	02000	0	0	0	0	0	0	0
		18053001/22020705	Architectural Services	703	70330	02000	0	0	0	0	0	0	0
		18053001/22020706	Surveying Services	703	70330	02000	0	0	0	0	0	0	0
		18053001/22020707	Agricultural Consulting	703	70330	02000	0	0	0	0	0	0	0
		18053001/22020801	Motor Vehicle Fuel Cost	703	70330	02000	250,000	275,000	302,500	827,500	250,000	264,202	210,000
		18053001/22020802	Other Transport Equipment Fuel Cost	703	70330	02000	0	0	0	0	0	0	0
		18053001/22020803	Plant /Generator Fuel Cost	703	70330	02000	400,000	440,000	484,000	1,324,000	400,000	465,000	82,000
		18053001/22020806	Cooking Gas/Fuel Cost	703	70330	02000	0	0	0	0	0	0	0
		18053001/22020901	Bank Charges (Other than Interest)	703	70330	02000	350,000	385,000	423,500	1,158,500	350,000	73,642	59,314
		18053001/22020902	Insurance Premium	703	70330	02000	0	0	0	0	0	0	0
		18053001/22020904	Other CRF Bank Charges	703	70330	02000	0	0	0	0	0	0	0
		18053001/22021001	Refreshment & Meals	703	70330	02000	13,000,000	14,300,000	15,730,000	43,030,000	15,000,000	12,877,700	13,730,850
		18053001/22021002	Honorarium & Sitting Allowance	703	70330	02000	1,000,000	1,100,000	1,210,000	3,310,000	1,000,000	0	55,000
		18053001/22021003	Publicity & Advertisements	703	70330	02000	200,000	220,000	242,000	662,000	250,000	0	0
		18053001/22021004	Medical Expenses	703	70330	02000	2,000,000	2,200,000	2,420,000	6,620,000	2,000,000	400,000	453,650
		18053001/22021006	Postages & Courier Services	703	70330	02000	250,000	275,000	302,500	827,500	250,000	52,000	35,000
		18053001/22021007	Welfare Packages	703	70330	02000	1,500,000	1,650,000	1,815,000	4,965,000	1,500,000	60,000	0
		18053001/22021008	Subscription to Professional Bodies	703	70330	02000	1,000,000	1,100,000	1,210,000	3,310,000	0	0	0
		18053001/22021009	Sporting Activities	703	70330	02000	0	0	0	0	0	0	0
		18053001/22021010	Direct Teaching & Laboratory Cost	703	70330	02000	0	0	0	0	0	0	0
		18053001/22021023	Budget Preparation Expenses	703	70330	02000	150,000	165,000	181,500	496,500	150,000	100,000	0
		18053001/22021025	Other Miscellaneous Expenses	703	70330	02000	11,000,000	12,100,000	13,310,000	36,410,000	11,850,000	9,200,800	8,650,500
		18053001/22021026	Scholarship and Bursary Awards	703	70330	02000	0	0	0	0	0	0	0
	Consolidated Rev Fund Charges						0	0	0	0	0	0	0
		26053001/22010101	Gratuity	703	70330	02000	0	0	0	0	0	0	0
		26053001/22010102	Pension	703	70330	02000	0	0	0	0	0	0	0
		26053001/22010103	Death Benefits	703	70330	02000	0	0	0	0	0	0	0
		26053001/22010105	Poverty Allev. Expand.(Deferrals & exemp	703	70330	02000	0	0	0	0	0	0	0
	Sharia Court of Appeal Total						245,000,000	269,500,000	296,450,000	810,950,000	270,403,500	136,483,728	192,493,347

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
LAW & JUSTICE SECTOR CONT'D...**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020	Budget 2021	Budget 2021	Total 3 Years Budgets	Budget	Actual (to Period 11) 2019 =N=	Actual
18055001	Area Courts Personnel Cost						2,469,127,000	2,419,066,670	2,419,066,670	7,307,260,340	2,469,127,500	1,311,025,545	1,194,193,382
							470,950,000	494,509,600	494,509,600	1,459,969,200	470,952,000	244,807,514	222,950,706
		18055001/21010101	Basic Salaries	703	70133	02000							
		18055001/21010103	Consolidated Revenue Fund Charges - Salaries	703	70330	02000	0	0	0	0	0	3,405,009	15,885,697
		18055001/21010105	Salaries Arrears	703	70330	02000	0	0	0	0	0	0	0
		18055001/21020101	Housing/Rent Allowances	703	70330	02000	391,217,000	410,777,325	410,777,325	1,212,771,650	391,216,500	243,914,634	203,870,807
		18055001/21020102	Transport Allowance	703	70330	02000	203,700,000	204,718,500	204,718,500	613,137,000	203,700,000	97,287,941	88,837,060
		18055001/21020103	Meal Allowance	703	70330	02000	159,150,000	167,107,500	167,107,500	493,365,000	159,150,000	76,355,504	66,553,714
		18055001/21020104	Utility Allowance	703	70330	02000	164,850,000	173,092,500	173,092,500	511,035,000	164,850,000	90,612,731	82,332,961
		18055001/21020105	Entertainment Allowance	703	70330	02000	25,650,000	26,982,500	26,982,500	79,615,000	25,650,000	12,940,169	12,158,300
		18055001/21020106	Leave Allowances	703	70330	02000	0	0	0	0	65,000	0	69,224
		18055001/21020107	Domestic Allowances	703	70330	02000	268,643,000	282,075,150	282,075,150	832,793,300	268,578,000	138,035,590	138,912,510
		18055001/21020108	Shift Duty	703	70330	02000	0	0	0	0	145,000	123,489	158,772
		18055001/21020110	Medicals	703	70330	02000	135,445,000	142,217,250	142,217,250	419,879,500	135,300,000	73,082,089	59,291,039
		18055001/21020111	Hazard	703	70330	02000	141,450,000	148,522,500	148,522,500	438,495,000	120,450,000	70,202,543	68,361,434
		18055001/21020141	Furniture Allowance	703	70330	02000	157,900,000	0	0	157,900,000	147,900,000	85,451,034	77,750,649
		18055001/21020116	Outfit	703	70330	02000	165,900,000	174,395,000	174,395,000	514,690,000	165,900,000	89,459,603	81,887,255
		18055001/21020119	Journal	703	70330	02000	30,600,000	32,130,000	32,130,000	94,860,000	30,600,000	13,394,944	12,423,565
		18055001/21020121	Hardship	703	70330	02000	5,591,000	5,870,209	5,870,209	17,331,418	28,590,675	1,735,782	1,512,608
		18055001/21020123	Medical Students Allowance	703	70330	02000	0	0	0	0	0	0	0
		18055001/21020124	Student Nurses Allowance	703	70330	02000	0	0	0	0	0	0	0
		18055001/21020125	Torch Light	703	70330	02000	22,558,000	23,685,900	23,685,900	69,929,800	30,558,000	9,673,131	11,112,544
		18055001/21020130	Special Allowance	703	70330	02000	0	0	0	0	0	0	0
		18055001/21020133	Regular Allowance	703	70330	02000	0	0	0	0	0	0	0
		18055001/21020134	Other Allowances and Benefits	703	70330	02000	125,523,000	132,982,736	132,982,736	391,488,472	125,522,325	60,543,838	50,124,537
Overhead Cost							61,359,000	116,790,920	116,790,920	294,940,840	30,000,000	11,166,874	23,377,139
		18055001/22020101	Local Travel and Transport - Training	703	70330	02000	4,247,000	4,459,350	4,459,350	13,165,700	2,247,000	1,155,000	1,497,000
		18055001/22020102	Local Travel and Transport - Others	703	70330	02000	4,000,000	10,500,000	10,500,000	25,000,000	6,148,000	3,956,600	7,944,800
		18055001/22020103	International Transport and Travels - Training	703	70330	02000	0	0	0	0	0	0	0
		18055001/22020104	International Transport/Travels - Others	703	70330	02000	2,500,000	2,625,000	2,625,000	7,750,000	550,000	0	0
		18055001/22020105	Hotel Accommodation - Local	703	70330	02000	500,000	525,000	525,000	1,550,000	0	0	0
		18055001/22020109	Per Diems/Estacodes	703	70330	02000	0	0	0	0	0	0	0
		18055001/22020201	Electricity Charges	703	70330	02000	1,500,000	1,575,000	1,575,000	4,650,000	0	0	0
		18055001/22020204	Satellite Broadcasting Access Charges	703	70330	02000	1,500,000	1,575,000	1,575,000	4,650,000	0	0	0
		18055001/22020209	Other Utility Charges	703	70330	02000	1,500,000	1,575,000	1,575,000	4,650,000	61,000	0	0
		18055001/22020301	Office Materials and Supplies	703	70330	02000	3,506,000	5,781,300	5,781,300	15,068,600	2,506,000	475,000	3,164,600
		18055001/22020305	Printing of Non Security Documents	703	70330	02000	600,000	630,000	630,000	1,860,000	308,000	222,000	0
		18055001/22020306	Printing of Security Documents	703	70330	02000	500,000	525,000	525,000	1,550,000	10,000	0	297,000

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
LAW & JUSTICE SECTOR CONT'D...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020	Budget 2021	Budget 2021	Total 3 Years Budgets	Budget	Actual (to Period 11) 2019 =N=	Actual
		18055001/22020309	Uniforms and other Clothing	703	70330	02000	0	0	0	0	0	0	40,000
		18055001/22020312	Other Materials and Supplies	703	70330	02000	1,500,000	2,625,000	2,625,000	6,750,000	306,000	0	10,000
		18055001/22020401	Maintenance of Motor Vehicles	703	70330	02000	1,520,000	1,596,000	1,596,000	4,712,000	528,000	0	370,000
		18055001/22020402	Maintenance of Office Furniture	703	70330	02000	2,110,000	4,315,500	4,315,500	10,741,000	1,110,000	0	1,927,400
		18055001/22020403	Maintenance of Building (Office)	703	70330	02000	1,428,000	7,799,400	7,799,400	17,026,800	1,428,000	2,004,000	0
		18055001/22020404	Maintenance of Office Equipment	703	70330	02000	2,515,000	6,180,720	6,180,720	14,876,440	515,000	211,000	235,000
		18055001/22020405	Maintenance of Plants/Generator	703	70330	02000	1,500,000	1,575,000	1,575,000	4,650,000	500,000	0	150,000
		18055001/22020406	Other Maintenance Services	703	70330	02000	2,050,000	9,502,500	9,502,500	21,055,000	500,000	1,268,000	666,000
		18055001/22020407	Maintenance of Air Conditioners	703	70330	02000	1,200,000	1,260,000	1,260,000	3,720,000	214,000	0	32,200
		18055001/22020501	Local Training	701	70111	02000	2,800,000	2,940,000	2,940,000	8,680,000	800,000	0	0
		18055001/22020601	Security Services	703	70330	02000	500,000	525,000	525,000	1,550,000	280,000	0	0
		18055001/22020603	Rent-Residential Accomdation	703	70330	02000	0	0	0	0	0	0	100,000
		18055001/22020709	Other Professional Services	703	70330	02000	0	0	0	0	83,000	0	0
		18055001/22020802	Other Fuel Cost	703	70330	02000	150,000	157,000	157,000	464,000	0	0	0
		18055001/22020803	Generator Fuel Cost	703	70330	02000	1,650,000	1,732,500	1,732,500	5,115,000	650,000	280,000	400,500
		18055001/22020901	Bank Charges	703	70330	02000	150,000	157,000	157,000	464,000	20,000	112,274	26,022
		18055001/22021001	Refreshment and Meals	703	70330	02000	1,000,000	1,050,000	1,050,000	3,100,000	172,000	0	0
		18055001/22021004	Medical Expenditure	703	70330	02000	7,500,000	10,500,000	10,500,000	28,500,000	1,870,000	30,000	2,856,000
		18055001/22021006	Postage and Courier Services	703	70330	02000	500,000	525,000	525,000	1,550,000	496,000	0	0
		18055001/22021007	Welfare Packages	703	70330	02000	2,500,000	2,625,000	2,625,000	7,750,000	0	1,000,000	1,000,000
		18055001/22021008	Subscription to Proffesssional Bodies	701	70111	02000	2,500,000	2,625,000	2,625,000	7,750,000	800,000	0	0
		18055001/22021023	Budget Preparation Expenses	703	70330	02000	200,000	210,000	210,000	620,000	165,000	5,000	148,000
		18055001/22021025	Other Miscellaneous Expenses	703	70330	02000	7,733,000	29,119,650	29,119,650	65,972,300	7,733,000	448,000	2,512,617
Area Courts Total							2,530,486,000	2,535,857,590	2,535,857,590	7,602,201,180	2,499,127,500	1,322,192,419	1,217,570,521

26001001 **Ministry of Justice**
Personnel Cost

							250,000,000	275,000,000	302,500,000	827,500,000	405,000,000	182,255,741	205,724,696
26001001/21010101	Basic Salary	703	70330	02000			33,350,000	36,685,000	40,353,500	110,388,500	57,000,000	27,168,787	31,455,864
26001001/21010102	Overtime Payments	703	70330	02000			0	0	0	0	0	0	0
26001001/21010103	Consolidated Revenue Fund Charges - Salaries	703	70330	02000			13,200,000	14,520,000	15,972,000	43,692,000	24,000,000	4,178,853	2,645,064
26001001/21010104	Basic Wages	701	70111	02000			0	0	0	0	0	0	0
26001001/21010105	Salary Arrears	701	70111	02000			1,015,000	1,116,500	1,228,150	3,359,650	1,845,000	0	0
26001001/21020101	Housing/Rent Allowance	703	70330	02000			19,710,000	21,681,000	23,849,100	65,240,100	35,835,000	32,072,877	30,648,616
26001001/21020102	Transport Allowance	703	70330	02000			14,416,000	15,857,600	17,443,360	47,716,960	24,465,000	10,277,450	12,360,750
26001001/21020103	Meal Subsidy	703	70330	02000			11,105,000	12,215,500	13,437,050	36,757,550	20,190,000	7,623,488	9,270,559
26001001/21020104	Utility Allowance	703	70330	02000			13,390,000	14,729,000	16,201,900	44,320,900	24,345,000	10,566,941	12,325,139
26001001/21020105	Entertainment Allowawnce	703	70330	02000			7,221,000	7,943,100	8,737,410	23,901,510	11,310,000	4,950,496	5,296,162
26001001/21020106	Leave Allowance	703	70330	02000			3,350,000	3,685,000	4,053,500	11,088,500	945,000	0	0
26001001/21020107	Domestic Staff Allowance	703	70330	02000			15,900,000	17,490,000	19,239,000	52,629,000	27,090,000	19,951,542	22,683,727

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
LAW & JUSTICE SECTOR CONT'D...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020	Budget 2021	Budget 2021	Total 3 Years Budgets	Budget	Actual (to Period 11) 2019 =N=	Actual
		26001001/21020109	Call Duties Allowance	701	70111	02000	0	0	0	0	0	0	0
		26001001/21020110	Medicals	701	70111	02000	9,216,000	10,137,600	11,151,360	30,504,960	16,755,000	7,623,488	8,500,774
		26001001/21020111	Hazard	701	70111	02000	8,737,000	9,610,700	10,571,770	28,919,470	15,885,000	7,623,488	9,270,559
		26001001/21020141	Furniture Allowance	701	70111	02000	13,695,000	15,064,500	16,570,950	45,330,450	24,900,000	10,129,815	11,115,999
		26001001/21020116	Outfit	701	70111	02000	4,480,000	4,928,000	5,420,800	14,828,800	8,145,000	3,012,166	1,663,042
		26001001/21020119	Journal	701	70111	02000	8,432,000	9,275,200	10,202,720	27,909,920	15,330,000	6,512,094	7,842,725
		26001001/21020121	Hardship	701	70111	02000	8,820,000	9,702,000	10,672,200	29,194,200	16,035,000	6,512,094	7,842,725
		26001001/21020123	Medical Students Allowance	703	70330	02000	0	0	0	0	0	0	0
		26001001/21020124	Student Nurses Allowances	703	70330	02000	0	0	0	0	0	0	0
		26001001/21020125	Torch Light	701	70111	02000	1,271,000	1,398,100	1,537,910	4,207,010	2,310,000	124,135	242,188
		26001001/21020130	Specialist Allowance	703	70330	02000	0	0	0	0	0	150,395	37,599
		26001001/21020132	Non Clinical Allowance	703	70330	03000	0	0	0	0	0	0	0
		26001001/21020133	Regular Allowance	703	70330	02000	0	0	0	0	0	0	0
		26001001/21020134	Other Allowances and Benefits	703	70330	03000	19,453,000	21,398,300	23,538,130	64,389,430	0	23,777,633	32,523,206
		26001001/21020201	NHIS Contribution	703	70330	02000	43,239,000	47,562,900	52,319,190	143,121,090	78,615,000	0	0
		26001001/21020202	Contributory Pension	703	70330	02000	0	0	0	0	0	0	0
		26001001/21020205	Housing Fund Contribution	703	70330	02000	0	0	0	0	0	0	0
		26001001/21000000	PERSONNEL COST - LEGAL AID COUNCIL	710	(blank)	02000	0	0	0	0	0	0	0
Overhead Cost							240,000,000	264,000,000	290,400,000	794,400,000	350,000,000	158,357,647	47,791,177
		26001001/22020101	Local Travel and Transport - Training	703	70330	02000	10,934,000	12,027,400	13,230,140	36,191,540	9,940,000	6,596,000	3,682,780
		26001001/22020102	Local Travel and Transport - Others	703	70330	02000	6,802,000	7,482,200	8,230,420	22,514,620	9,820,000	14,264,400	9,890,393
		26001001/22020103	International Transport and Travels - Training	703	70330	02000	4,000,000	4,400,000	4,840,000	13,240,000	9,480,000	0	0
		26001001/22020104	International Transport and Travels - Others	703	70330	02000	3,622,000	3,984,200	4,382,620	11,988,820	6,020,000	0	0
		26001001/22020105	Hotel Accommodation - Local	703	70330	02000	0	0	0	0	0	0	0
		26001001/22020109	Per Diems/Estacodes	703	70330	02000	0	0	0	0	0	0	0
		26001001/22020201	Electricity Charges	703	70330	02000	0	0	0	0	0	0	0
		26001001/22020202	Telephone Charges	703	70330	02000	0	0	0	0	0	0	0
		26001001/22020203	Internet Access Charges	701	70111	02000	1,650,000	1,815,000	1,996,500	5,461,500	1,500,000	0	8,500
		26001001/22020204	Satellites Broadcasting Access Charges	703	70330	02000	0	0	0	0	0	0	0
		26001001/22020205	Water Rate	703	70330	02000	385,000	423,500	465,850	1,274,350	350,000	0	0
		26001001/22020206	Sewage Charges	703	70330	02000	0	0	0	0	0	0	0
		26001001/22020207	Leased Communication Lines(s)	703	70330	02000	0	0	0	0	0	0	0
		26001001/22020301	Office Stationeries/Computer Consumables	703	70330	02000	1,100,000	1,210,000	1,331,000	3,641,000	1,000,000	137,000	472,500
		26001001/22020302	Books	703	70330	02000	2,200,000	2,420,000	2,662,000	7,282,000	2,000,000	30,000	740,000
		26001001/22020304	Magazines & Periodicals	703	70330	02000	0	0	0	0	0	0	0
		26001001/22020305	Printing of Non Security Documents	703	70330	02000	220,000	242,000	266,200	728,200	200,000	70,000	20,000
		26001001/22020306	Printing of Security Documents	703	70330	02000	1,100,000	1,210,000	1,331,000	3,641,000	1,000,000	250,000	0
		26001001/22020307	Drugs and Medical Supplies	703	70330	02000	0	0	0	0	0	0	0
		26001001/22020308	Field & Camping Materials Supplies	703	70330	02000	0	0	0	0	0	0	0

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
LAW & JUSTICE SECTOR CONT'D...**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020	Budget 2021	Budget 2021	Total 3 Years Budgets	Budget	Actual (to Period 11) 2019 =N=	Actual
		26001001/22020309	Uniforms & Other Clothing	703	70330	02000	0	0	0	0	0	0	0
		26001001/22020310	Teaching aids/ Instruction Materials	703	70330	02000	0	0	0	0	0	0	0
		26001001/22020311	Food Stuff /Catering Materials Supplies	703	70330	02000	0	0	0	0	0	0	0
		26001001/22020312	Other Materials and Supplies	703	70330	02000	990,000	1,089,000	1,197,900	3,276,900	900,000	0	0
		26001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	703	70330	02000	770,000	847,000	931,700	2,548,700	700,000	108,800	21,250
		26001001/22020402	Maintenance of Office Furniture	703	70330	02000	1,650,000	1,815,000	1,996,500	5,461,500	1,500,000	0	546,200
		26001001/22020403	Maintenance of Office Building Residential Qtrs	703	70330	02000	1,650,000	1,815,000	1,996,500	5,461,500	1,500,000	86,900	481,000
		26001001/22020404	Maintenance of Office/IT Equipments	703	70330	02000	550,000	605,000	665,500	1,820,500	500,000	140,000	328,500
		26001001/22020405	Maintenance of Plants & Generators	703	70330	02000	1,100,000	1,210,000	1,331,000	3,641,000	1,000,000	262,700	212,300
		26001001/22020406	Other Maintenance Services	703	70330	02000	770,000	847,000	931,700	2,548,700	700,000	424,700	416,400
		26001001/22020407	Maintenance of Airconditioners	703	70330	02000	715,000	786,500	865,150	2,366,650	650,000	0	0
		26001001/22020501	Local Training	703	70330	02000	4,000,000	4,400,000	4,840,000	13,240,000	10,450,000	5,545,000	4,270,250
		26001001/22020502	International Training	703	70330	02000	3,000,000	3,300,000	3,630,000	9,930,000	11,000,000	0	0
		26001001/22020503	Other Training Materials	703	70330	02000	1,100,000	1,210,000	1,331,000	3,641,000	1,000,000	0	0
		26001001/22020601	Security Services	703	70330	02000	770,000	847,000	931,700	2,548,700	700,000	13,100	0
		26001001/22020602	Office Rent	703	70330	02000	0	0	0	0	0	0	0
		26001001/22020603	Residential Rent	703	70330	02000	0	0	0	0	0	0	0
		26001001/22020604	Security Vote (Including Operations)	703	70330	02000	0	0	0	0	0	0	0
		26001001/22020605	Cleaning and Fumigation Services	703	70330	02000	715,000	786,500	865,150	2,366,650	650,000	141,650	189,300
		26001001/22020701	Financial Consulting	703	70330	02000	537,900	591,690	650,859	1,780,449	489,000	0	0
		26001001/22020702	Information Technology Consulting	703	70330	02000	550,000	605,000	665,500	1,820,500	500,000	0	0
		26001001/22020703	Legal Services	703	70330	02000	141,858,800	156,044,680	171,649,148	469,552,628	133,508,000	90,000,000	0
		26001001/22020704	Engineering Services	703	70330	02000	0	0	0	0	0	0	0
		26001001/22020705	26001001/22020704	703	70330	02000	0	0	0	0	0	0	0
		26001001/22020706	Surveying Services	703	70330	02000	0	0	0	0	0	0	0
		26001001/22020707	Agricultural Consulting	703	70330	02000	0	0	0	0	0	0	0
		26001001/22020709	Other Professional Services	703	70330	02000	18,000,000	19,800,000	21,780,000	59,580,000	94,715,000	20,378,499	14,461,327
		26001001/22020801	Motor Vehicle Fuel Cost	703	70330	02000	165,000	181,500	199,650	546,150	150,000	40,000	10,150
		26001001/22020802	Other Transport Equipment Fuel Cost	703	70330	02000	0	0	0	0	0	0	0
		26001001/22020803	Plant/Generator Fuel Cost	703	70330	02000	2,074,600	2,282,060	2,510,266	6,866,926	1,886,000	1,018,200	1,575,050
		26001001/22020806	Cooking Gas/Fuel Cost	703	70330	02000	0	0	0	0	0	0	0
		26001001/22020901	Bank Charges (Other Than interest)	703	70330	02000	275,000	302,500	332,750	910,250	250,000	190,653	83,675
		26001001/22020903	Loss on Foreign Exchange	703	70330	02000	0	0	0	0	0	0	0
		26001001/22020904	Other CRF Bank Charges	703	70330	02000	0	0	0	0	0	0	0
		26001001/22021001	Refreshment & Meals	703	70330	02000	1,100,000	1,210,000	1,331,000	3,641,000	1,000,000	170,000	387,400
		26001001/22021002	Honorarium & Sitting Allowance	703	70330	02000	3,000,000	3,300,000	3,630,000	9,930,000	8,100,000	4,000,000	0
		26001001/22021003	Publicity and Advertisements	703	70330	02000	660,000	726,000	798,600	2,184,600	600,000	0	0
		26001001/22021004	Medical Expenses	703	70330	02000	0	0	0	0	0	0	0
		26001001/22021006	Postages & Courier Services	703	70330	02000	550,000	605,000	665,500	1,820,500	500,000	15,750	89,000
		26001001/22021007	Welfare Packages	703	70330	02000	1,650,000	1,815,000	1,996,500	5,461,500	1,500,000	266,500	1,637,000

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
 DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
 LAW & JUSTICE SECTOR CONT'D...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020	Budget 2021	Budget 2021	Total 3 Years Budgets	Budget	Actual (to Period 11) 2019 =N=	Actual
		26001001/22021008	Subscription to Professional Bodies	703	70330	02000	3,850,000	4,235,000	4,658,500	12,743,500	3,500,000	1,000,000	300,000
		26001001/22021009	Sporting Activities	703	70330	02000	0	0	0	0	0	0	0
		26001001/22021010	Direct Teaching & Laboratory Cost	703	70330	02000	0	0	0	0	0	0	0
		26001001/22021023	Budget Preparation Expenses	703	70330	02000	770,000	847,000	931,700	2,548,700	700,000	120,000	20,000
		26001001/22021025	Other Miscellaneous Expenses	703	70330	02000	13,000,000	14,300,000	15,730,000	43,030,000	30,042,000	13,087,795	7,948,202
		26001001/22021026	Scholarship and Bursary Awards	703	70330	02000	2,165,700	2,382,270	2,620,497	7,168,467	0	0	0
		Consolidated Rev Fund Charges					0	0	0	0	0	0	0
		26001001/22010101	Gratuity	703	70330	02000	0	0	0	0	0	0	0
		26001001/22010102	Pension	703	70330	02000	0	0	0	0	0	0	0
		26001001/22010103	Death Benefits	703	70330	02000	0	0	0	0	0	0	0
	Ministry of Justice Total						490,000,000	539,000,000	592,900,000	1,621,900,000	755,000,000	340,613,388	253,515,873
Grand Total							4,589,217,700	5,325,764,265	5,507,447,910	15,422,429,875	5,200,612,200	2,477,175,777	2,563,728,353

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
REGIONAL SECTOR

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
69001001	Min of Reconstruction, Rehab, Reintegration Humanitarian Ser												
	Personnel Cost						900,000	990,000	1,089,000	2,979,000	22,500,000	3,019,545	4,803,784
		69001001/21010101	Basic Salary	704	70411	02000	547,000	601,700	661,870	1,810,570	5,850,000	485,937	580,827
		69001001/21010102	Overtime Payments	704	70411	02000	0	0	0	0	0	0	0
		69001001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70411	02000	0	0	0	0	12,000,000	2,368,003	3,928,000
		69001001/21020101	Housing/Rent Allowance	704	70411	02000	129,000	141,900	156,090	426,990	484,500	78,302	132,893
		69001001/21020102	Transport Allowance	704	70411	02000	60,000	66,000	72,600	198,600	466,500	30,139	51,735
		69001001/21020103	Meal Subsidy	704	70411	02000	15,000	16,500	18,150	49,650	40,500	6,522	11,010
		69001001/21020104	Utility Allowance	704	70411	02000	27,000	29,700	32,670	89,370	84,000	16,038	27,017
		69001001/21020105	Entertainment Allowance	704	70411	02000	0	0	0	0	343,500	0	0
		69001001/21020106	Leave Allowance	704	70411	02000	57,000	62,700	68,970	188,670	211,500	0	0
		69001001/21020107	Domestic Staff Allowance	704	70411	02000	0	0	0	0	84,000	0	0
		69001001/21020110	Clinical Allowances	705	70540	02000	0	0	0	0	0	0	0
		69001001/21020111	Hazard Allowances	705	70540	02000	0	0	0	0	549,000	0	0
		69001001/21020141	Furniture Allowance	708	70111	02000	65,000	71,500	78,650	215,150	339,000	34,603	67,897
		69001001/21020116	Outfit Allowances	705	70540	02000	0	0	0	0	2,047,500	0	0
		69001001/21020119	Journal Allowances	705	70540	02000	0	0	0	0	0	0	0
		69001001/21020121	Hardship Allowances	705	70540	02000	0	0	0	0	0	0	0
		69001001/21020125	Torch Light Allowances	705	70540	02000	0	0	0	0	0	0	0
		69001001/21020134	Other Allowances and Benefits	708	70850	02000	0	0	0	0	0	0	4,405
	Overhead Cost						68,354,000	39,517,170	43,468,886	151,340,056	20,590,000	17,264,059	15,226,042
		69001001/22020101	Local Transport & Travel-Training	708	70850	02000	2,853,060	2,038,366	2,242,202	7,133,628	1,084,600	987,449	667,000
		69001001/22020102	Local Transport & Travel - Others	708	70850	02000	30,000,000	16,500,000	18,150,000	64,650,000	7,890,000	5,639,388	3,886,590
		69001001/22020103	International Transport/Travels - Training	708	70850	02000	0	0	0	0	0	0	0
		69001001/22020104	International Transport/Travels - Others	708	70850	02000	5,000,000	0	0	5,000,000	0	0	0
		69001001/22020105	Hotel Accommodation - Local	701	70111	02000	200,000	0	0	200,000	0	0	0
		69001001/22020201	Electricity Charges	701	70111	02000	200,000	770,550	847,605	1,818,155	599,500	0	175,000
		69001001/22020202	Telephone Charges	701	70111	02000	40,000	44,220	48,642	132,862	35,200	0	0
		69001001/22020203	Internet Access & Website Hosting Charges	701	70111	02000	0	0	0	0	0	0	0
		69001001/22020204	Satellites Broadcasting Access Charges	701	70111	02000	0	0	0	0	0	0	0
		69001001/22020205	Water Rates	701	70111	02000	100,000	0	0	100,000	0	0	0
		69001001/22020206	Sewerage Charges	708	70850	02000	0	0	0	0	0	0	0
		69001001/22020207	Leased Communication Lines Charges	701	70111	02000	0	0	0	0	0	0	0
		69001001/22020209	Other Utility Charges	708	70850	02000	100,000	550,000	605,000	1,255,000	411,400	184,000	303,500
		69001001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	800,500	880,550	968,605	2,649,655	81,400	100,000	91,200
		69001001/22020302	Library Books and Periodicals	701	70111	02000	0	0	0	0	0	0	0
		69001001/22020304	Magazines & Periodicals	704	70411	02000	80,000	0	0	80,000	0	0	0
		69001001/22020305	Printing of Non Security Documents	701	70111	02000	250,000	0	0	250,000	0	0	0

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
REGIONAL SECTOR CONT'D...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
		69001001/22020306	Printing of Security Documents	701	70111	02000	250,000	0	0	250,000	0	0	0
		69001001/22020307	Drugs and Medical Supplies	701	70111	02000	0	0	0	0	0	0	0
		69001001/22020308	Field Materials and Supplies	701	70111	02000	443,000	157,300	173,030	773,330	130,000	165,000	86,000
		69001001/22020309	Uniforms & Other Clothing	704	70411	02000	0	0	0	0	0	0	0
		69001001/22020310	Teaching Aids Materials	701	70111	02000	0	0	0	0	0	0	0
		69001001/22020311	Food Stuff Supplies	701	70111	02000	450,000	0	0	450,000	0	0	0
		69001001/22020312	Other Materials and Supplies	708	70850	02000	1,350,000	1,980,000	2,178,000	5,508,000	785,400	626,000	728,700
		69001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000	1,000,400	1,100,440	1,210,484	3,311,324	700,000	587,240	122,500
		69001001/22020402	Maintenance of Office Furniture	704	70411	02000	2,500,000	0	0	2,500,000	0	0	0
		69001001/22020403	Maintenance of Office Building Residential Qtrs	704	70411	02000	0	0	0	0	0	0	0
		69001001/22020404	Maintenance of Computer & IT Equipment	701	70111	02000	1,500,000	550,000	605,000	2,655,000	0	0	30,000
		69001001/22020405	Maintenance of Plants & Generators	704	70411	02000	1,500,000	605,000	665,500	2,770,500	0	0	0
		69001001/22020407	Maintenance of Air Conditioners	701	70111	02000	300,000	330,000	363,000	993,000	0	0	0
		69001001/22020501	Local Training	704	70411	02000	20,000	22,000	24,200	66,200	11,000	20,000	30,000
		69001001/22020502	International Training - Course Fees	701	70111	02000	0	0	0	0	0	0	0
		69001001/22020601	Security Services	701	70111	02000	200,000	0	0	200,000	0	0	0
		69001001/22020602	Rent-Office Accommodation	701	70111	02000	0	0	0	0	0	0	0
		69001001/22020603	Rent- Residential Accommodation	701	70111	02000	0	0	0	0	0	0	0
		69001001/22020604	Security Vote (Including Operations)	701	70111	02000	0	0	0	0	0	0	0
		69001001/22020605	Cleaning and Fumigation Services	701	70111	02000	0	0	0	0	0	0	0
		69001001/22020701	Financial Consulting	701	70111	02000	533,340	1,136,674	1,250,341	2,920,355	939,400	1,517,500	265,000
		69001001/22020702	Information Technology Consulting	701	70111	02000	300,000	330,000	363,000	993,000	275,000	255,500	135,000
		69001001/22020703	Legal Services	701	70111	02000	143,000	157,300	173,030	473,330	0	0	0
		69001001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	3,850,000	935,000	1,028,500	5,813,500	650,000	876,600	1,359,500
		69001001/22020802	Other Fuel Cost	701	70111	02000	0	0	0	0	0	0	0
		69001001/22020803	Generator Fuel Cost	701	70111	02000	1,300,000	550,000	605,000	2,455,000	0	0	259,950
		69001001/22020806	Cooking Gas/Fuel Cost	701	70111	02000	0	0	0	0	226,600	215,000	0
		69001001/22020901	Bank Charges	701	70111	02000	190,500	209,550	230,505	630,555	181,500	16,332	16,607
		69001001/22020902	Insurance Charges & Premium	701	70111	02000	0	0	0	0	0	0	0
		69001001/22021001	Refreshment and Meals	701	70111	02000	2,899,700	2,089,670	2,298,637	7,288,007	1,727,000	1,184,000	1,039,000
		69001001/22021002	Honorarium and Sitting Allowance Payment	701	70111	02000	0	0	0	0	554,400	400,000	28,000
		69001001/22021003	Publicity and Advertisements	701	70111	02000	1,500,000	550,000	605,000	2,655,000	10,000	0	391,000
		69001001/22021004	Medical Expenses	704	70411	02000	800,500	880,550	968,605	2,649,655	744,700	546,000	718,000
		69001001/22021006	Postage and Courier Services	701	70111	02000	200,000	0	0	200,000	0	0	0
		69001001/22021007	Welfare Packages	701	70111	02000	1,100,000	550,000	605,000	2,255,000	450,000	30,000	222,400
		69001001/22021023	Budget Preparation and Defense	701	70111	02000	400,000	0	0	400,000	0	0	0
		69001001/22021025	Other Miscellaneous Expenses	708	70850	02000	6,000,000	6,600,000	7,260,000	19,860,000	3,102,900	3,914,050	4,671,095
Min of Reconstruction, Rehab, Reintegration Humanitarian Ser Total							69,254,000	40,507,170	44,557,886	154,319,056	43,090,000	20,283,603	20,029,826

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
REGIONAL SECTOR CONT'D...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020	Budget 2021	Budget 2021	Total	Budget	Actual (to Period 11)	Actual
69001002	Boundary Commission												
	Personnel Cost						931,994	928,400	1,021,240	2,881,634	10,808,600	2,106,399	3,501,081
		96001002/21010101	Basic Salary	701	70160	02000	544,994	599,500	659,450	1,803,944	4,446,000	1,380,682	2,296,328
		96001002/21020101	Rent Supplement	701	70160	02000	99,000	108,900	119,790	327,690	801,000	315,900	525,400
		96001002/21020102	Transport Allowance	701	70160	02000	32,000	35,200	38,720	105,920	253,500	95,538	158,310
		96001002/21020103	Meal Allowance	701	70160	02000	7,000	7,700	8,470	23,170	52,500	18,777	31,170
		96001002/21020104	Utility Allowance	701	70160	02000	17,000	18,700	20,570	56,270	132,000	50,246	76,596
		96001002/21020106	Leave Allowance	701	70160	02000	60,000	66,000	72,600	198,600	229,300	0	0
		96001002/21020114	Wardrobe Allowance	701	70160	02000	29,000	31,900	35,090	95,990	229,300	213,957	375,595
		96001002/21020134	Other Allowances	701	70160	02000	55,000	60,500	66,550	182,050	448,500	31,300	37,683
		96001002/21021141	Furniture Allowance	701	70133	02000	88,000	0	0	88,000	715,500	0	0
	Overhead Cost						23,850,000	26,235,000	28,858,498	78,943,498	6,500,000	4,271,250	5,955,175
		69001002/22020101	Local Transport and Travels	701	70160	02000	199,500	219,450	241,395	660,345	190,000	150,000	0
		69001002/22020102	Transport Allowance	701	70160	02000	227,850	250,635	275,698	754,183	217,000	50,000	0
		69001001/22020103	International Transport/Travels	701	70160	02000	10,489,000	11,537,900	12,691,690	34,718,590	350,000	0	0
		69001002/22020201	Electricity Charges	701	70160	02000	3,150	3,465	3,811	10,426	3,000	0	35,500
		69001002/22020202	Telephone Charges	701	70160	02000	14,700	16,170	17,787	48,657	14,000	0	0
		69001002/22020204	Satellites Broadcasting Access Charges	701	70160	02000	39,900	43,890	48,279	132,069	38,000	0	5,050
		69001002/22020209	Other Unity Charges	701	70111	02000	210,000	231,000	254,100	695,100	200,000	0	8,500
		69001002/22020301	Office Materials and Supplies	701	70160	02000	422,100	464,310	510,741	1,397,151	402,000	20,000	10,000
		69001002/22020302	Library Books and Periodicals	701	70160	02000	262,500	288,750	317,625	868,875	250,000	0	0
		69001002/22020305	Printing of Non Security Documents	701	70160	02000	105,000	115,500	127,050	347,550	100,000	0	0
		69001002/22020401	Maintenance of Motor Vehicles	701	70160	02000	262,500	288,750	317,625	868,875	250,000	0	0
		69001002/22020402	Maintenance of Office Furniture	701	70160	02000	105,000	115,500	127,050	347,550	100,000	0	0
		69001002/22020404	Maintenance of Computer & IT Equipment	701	70160	02000	157,500	173,250	190,575	521,325	150,000	500,000	0
		69001002/22020405	Maintenance of Plants/Generator	701	70160	02000	105,000	115,500	127,050	347,550	100,000	0	0
		69001002/22020407	Maintenance of Air Conditioners	701	70160	02000	105,000	115,500	127,050	347,550	100,000	0	0
		69001002/22020705	Architectural Services	701	70160	02000	52,500	57,750	63,525	173,775	50,000	0	0
		69001002/22020706	Surveying Services	701	70160	02000	157,500	173,250	190,575	521,325	150,000	0	0
		69001002/22020707	Agricultural Consulting	701	70111	02000	262,500	288,750	317,625	868,875	250,000	0	0
		69001002/22020803	Generator Fuel Cost	701	70160	02000	920,000	1,012,000	1,113,200	3,045,200	200,000	0	50,000
		69001002/22020901	Bank Charges	701	70160	02000	26,250	28,875	31,762	86,887	25,000	2,765	4,100
		69001002/22020902	Insurance Charges & Premium	701	70160	02000	9,450	10,395	11,434	31,279	9,000	0	0
		69001002/22021001	Refreshment and Meals	701	70160	02000	615,000	676,500	744,150	2,035,650	300,000	495,160	64,500
		69001002/22021002	Honorarium and Sitting Allowance Payment	701	70160	02000	44,100	48,510	53,361	145,971	42,000	0	0
		69001002/22021004	Medical Expenditure	701	70160	02000	850,000	935,000	1,028,500	2,813,500	500,000	2,145,085	4,841,025
		69001002/22021007	Welfare Packages	701	70160	02000	315,000	346,500	381,150	1,042,650	300,000	0	0
		69001002/22021023	Budget Preparation and Defense	701	70160	02000	200,000	220,000	242,000	662,000	100,000	50,000	0
		69001002/22021025	Other Miscellaneous Expenses	701	70111	02000	7,500,000	8,250,000	9,075,000	24,825,000	1,930,000	858,240	926,500
		69001002/22021029	Daily Rated Allowance	701	70111	02000	189,000	207,900	228,690	625,590	180,000	0	10,000
	Boundary Commission Total						24,781,994	27,163,400	29,879,738	81,825,132	17,308,600	6,377,649	9,456,256
Grand Total							94,035,994	67,670,570	74,437,624	236,144,188	60,398,600	26,661,253	29,486,082

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR CONT'D...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Functio n/ Class Code	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
13001001	Ministry of Youth & Sports Development												
	Personnel Cost						30,000,000	33,000,000	36,300,000	99,300,000	61,815,000	21,190,646	29,158,012
		13001001/21010101	Basic Salary	710	71080	02000	11,285,000	12,413,500	13,654,850	37,353,350	23,505,000	12,146,107	15,845,599
		13001001/21010102	Overtime Payments	710	71080	02000	0	0	0	0	0	0	0
		13001001/21010103	Consolidated Revenue Fund Charges - Salaries	710	71080	02000	7,350,000	8,085,000	8,893,500	24,328,500	20,295,000	2,368,003	3,928,000
		13001001/21020101	Housing/Rent Allowance	710	71080	02000	1,832,000	2,015,200	2,216,720	6,063,920	5,385,000	2,730,413	3,625,473
		13001001/21020102	Transport Allowance	710	71080	02000	562,000	618,200	680,020	1,860,220	1,710,000	839,068	1,146,990
		13001001/21020103	Meal Subsidy	710	71080	02000	743,000	817,300	899,030	2,459,330	315,000	156,091	211,238
		13001001/21020104	Utility Allowance	710	71080	02000	1,306,000	1,436,600	1,580,260	4,322,860	900,000	435,130	597,779
		13001001/21020105	Entertainment Allowance	710	71080	02000	7,000	7,700	8,470	23,170	30,000	6,975	13,950
		13001001/21020106	Leave Allowance	710	71080	02000	1,102,000	1,212,200	1,333,420	3,647,620	4,035,000	0	0
		13001001/21020107	Domestic Staff Allowance	710	71080	02000	138,000	151,800	166,980	456,780	420,000	137,074	274,148
		13001001/21020141	Furniture Allowance	701	70111	02000	5,675,000	6,242,500	6,866,750	18,784,250	4,410,000	1,984,626	2,719,726
		13001001/21020130	Special Allowance	701	70111	02000	0	0	0	0	810,000	0	0
		13001001/21020134	Other Allowances and Benefits	710	71080	02000	0	0	0	0	0	387,160	795,110
		13001001/21020201	NHIS Contribution	710	71080	02000	0	0	0	0	0	0	0
		13001001/21020202	Contributory Pension	710	71080	02000	0	0	0	0	0	0	0
		13001001/21020203	Group Life Insurance	710	71080	02000	0	0	0	0	0	0	0
		13001001/21020204	Employer's Compensations Fund	710	71080	02000	0	0	0	0	0	0	0
		13001001/21020205	Housing Fund Contribution	710	71080	02000	0	0	0	0	0	0	0
	Overhead Cost						51,430,000	56,573,000	62,230,300	170,233,300	42,600,000	41,815,095	36,416,402
		13001001/22020101	Local Traveling and Transport -Training	710	71080	02000	0	0	0	0	0	0	1,390,000
		13001001/22020102	Local Travel and Transport - Others	710	71080	02000	1,160,000	1,276,000	1,403,600	3,839,600	1,160,000	1,280,000	0
		13001001/22020103	International Transport and Travels - Training	710	71080	02000	0	0	0	0	0	0	0
		13001001/22020104	International Transport & Travels - Others	710	71080	02000	0	0	0	0	0	0	0
		13001001/22020105	Hotel Accommodation - Local	710	71080	02000	0	0	0	0	0	0	0
		13001001/22020109	Per Diems/Estacodes	710	71080	02000	0	0	0	0	0	0	0
		13001001/22020201	Electricity Charges	710	71080	02000	50,000	55,000	60,500	165,500	380,000	0	0
		13001001/22020202	Telephone Charge	710	71080	02000	0	0	0	0	1,190,000	0	0
		13001001/22020203	Internet Access Charges	701	70111	02000	10,000	11,000	12,100	33,100	260,000	0	0
		13001001/22020204	Satellite Broadcasting Access Charges	710	71080	02000	190,000	209,000	229,900	628,900	190,000	191,000	149,500
		13001001/22020205	Water Rate	710	71080	02000	0	0	0	0	0	0	0
		13001001/22020206	Sewerage Charges	710	71080	02000	100,000	110,000	121,000	331,000	280,000	0	0
		13001001/22020207	Leased Communication Lines(s)	710	71080	02000	0	0	0	0	0	0	0
		13001001/22020209	Other Utility Charges	710	71080	02000	0	0	0	0	0	0	0
		13001001/22020301	Office Stationeries/Computer Consumables	710	71080	02000	700,000	770,000	847,000	2,317,000	1,350,000	202,000	137,000
		13001001/22020302	Books	710	71080	02000	0	0	0	0	0	0	0
		13001001/22020304	Magazines & Periodicals	710	71080	02000	0	0	0	0	0	0	0
		13001001/22020305	Printing and Non Security Documents	710	71080	02000	500,000	550,000	605,000	1,655,000	490,000	0	0
		13001001/22020306	Printing of Security Documents	710	71080	02000	0	0	0	0	420,000	0	0

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020	Budget 2021	Budget 2021	Total	Budget	Actual (to Period 11)	Actual
		13001001/22020307	Drugs & Medical Supplies	710	71080	02000	0	0	0	0	0	0	0
		13001001/22020308	Field & Camping Materials Supplies	710	71080	02000	0	0	0	0	0	0	0
		13001001/22020309	Uniforms & Other Clothing	710	71080	02000	0	0	0	0	0	0	0
		13001001/22020310	Teaching Aids/Instruction Materials	710	71080	02000	0	0	0	0	0	0	0
		13001001/22020311	Food Stuff /Catering Materials Supplies	710	71080	02000	0	0	0	0	0	0	0
		13001001/22020312	Other Materials and Supplies	710	71080	02000	50,000	55,000	60,500	165,500	20,000	0	10,000
		13001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	710	71080	02000	200,000	220,000	242,000	662,000	0	0	0
		13001001/22020402	Maintenance of Office Furniture	710	71080	02000	510,000	561,000	617,100	1,688,100	510,000	0	0
		13001001/22020403	Maintenance of Office Building Residential Qtrs	710	71080	02000	0	0	0	0	0	0	0
		13001001/22020404	Maintenance of Office/IT Equipments	710	71080	02000	0	0	0	0	0	0	0
		13001001/22020405	Maintenance of Plants & Generators	710	71080	02000	100,000	110,000	121,000	331,000	0	0	0
		13001001/22020406	Other Maintenance Services	710	71080	02000	0	0	0	0	0	0	0
		13001001/22020407	Maintenance of Airconditioners	710	71080	02000	200,000	220,000	242,000	662,000	500,000	25,000	70,000
		13001001/22020501	Local Training	710	71080	02000	500,000	550,000	605,000	1,655,000	170,000	10,000	90,000
		13001001/22020502	International Training	710	71080	02000	0	0	0	0	0	0	0
		13001001/22020601	Security Services	710	71080	02000	0	0	0	0	0	0	0
		13001001/22020602	Office Rent	710	71080	02000	0	0	0	0	0	0	0
		13001001/22020603	Residential Rent	710	71080	02000	0	0	0	0	0	0	0
		13001001/22020604	Security Vote (Including Operations)	710	71080	02000	0	0	0	0	0	0	0
		13001001/22020605	Cleaning &Fumigation Services	710	71080	02000	70,000	77,000	84,700	231,700	110,000	175,000	72,500
		13001001/22020701	Financial Consulting	710	71080	02000	90,000	99,000	108,900	297,900	90,000	0	70,000
		13001001/22020702	Information Technology Consulting	710	71080	02000	0	0	0	0	0	0	0
		13001001/22020703	Legal Services	710	71080	02000	0	0	0	0	0	0	0
		13001001/22020704	Engineering Services	710	71080	02000	0	0	0	0	0	0	0
		13001001/22020705	Architectural Services	710	71080	02000	0	0	0	0	0	0	0
		13001001/22020706	Surveying Services	710	71080	02000	0	0	0	0	0	0	0
		13001001/22020707	Agricultural Consulting	710	71080	02000	0	0	0	0	0	0	0
		13001001/22020801	Motor Vehicle Fuel Cost	710	71080	02000	1,000,000	1,100,000	1,210,000	3,310,000	570,000	380,000	6,909,505
		13001001/22020802	Other Transport Equipment Fuel Cost	710	71080	02000	0	0	0	0	0	0	10,000
		13001001/22020803	Plant/Generator Fuel Cost	710	71080	02000	130,000	143,000	157,300	430,300	870,000	70,000	80,000
		13001001/22020806	Cooking Gas/Fuel Cost	710	71080	02000	0	0	0	0	0	0	0
		13001001/22020901	Bank Charges (Other than Interest)	710	71080	02000	50,000	55,000	60,500	165,500	30,000	45,595	36,897
		13001001/22020902	Insurance Premium	710	71080	02000	0	0	0	0	0	0	0
		13001001/22020904	Other CRF Bank Charges	710	71080	02000	0	0	0	0	0	0	0
		13001001/22021001	Refreshment & Meals	710	71080	02000	200,000	220,000	242,000	662,000	2,510,000	101,000	537,500
		13001001/22021002	Honorarium & Sitting Allowance	710	71080	02000	1,000,000	1,100,000	1,210,000	3,310,000	300,000	465,000	190,000
		13001001/22021003	Publicity and Advertisements	710	71080	02000	180,000	198,000	217,800	595,800	380,000	0	20,000
		13001001/22021004	Medical Expenses	710	71080	02000	200,000	220,000	242,000	662,000	1,030,000	235,500	270,000
		13001001/22021006	Postages & Courier Services	710	71080	02000	50,000	55,000	60,500	165,500	70,000	40,000	33,500
		13001001/22021007	Welfare Packages	710	71080	02000	33,790,000	37,169,000	40,885,900	111,844,900	19,950,000	32,190,000	8,040,000

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR CONT'D...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function n/ Class Code	Fund Code	Budget 2020	Budget 2021	Budget 2021	Total	Budget	Actual (to Period 11)	Actual
		13001001/22021008	Subscription to Professional Bodies	710	71080	02000	0	0	0	0	0	0	0
		13001001/22021009	Sporting Activities	710	71080	02000	200,000	220,000	242,000	662,000	1,200,000	2,000,000	18,000,000
		13001001/22021010	Direct Teaching & Laboratory Cost	710	71080	02000	0	0	0	0	0	0	0
		13001001/22021023	Budget Preparation Expenses	701	70111	02000	200,000	220,000	242,000	662,000	0	50,000	0
		13001001/22021025	Other Miscellaneous Expenses	710	71080	02000	10,000,000	11,000,000	12,100,000	33,100,000	8,570,000	4,355,000	300,000
Consolidated Rev Fund Charges							0	0	0	0	0	0	0
		13001001/22010101	Gratuity	710	71040	02000	0	0	0	0	0	0	0
		13001001/22010102	Pension	710	71080	02000	0	0	0	0	0	0	0
		13001001/22010103	Death Benefits	710	71080	02000	0	0	0	0	0	0	0
Ministry of Youth & Sports Development Total							81,430,000	89,573,000	98,530,300	269,533,300	104,415,000	63,005,741	65,574,415
13051001 Sports Council													
Personnel Cost							45,256,900	94,114,975	103,486,972	242,858,847	73,500,000	26,241,400	7,027,904
		13051001/21010101	Basic Salary	701	70111	02000	25,965,000	54,666,975	60,133,672	140,765,647	43,215,000	15,579,127	4,243,760
		13051001/21010103	Consolidated Revenue Fund Charges- Salaries	701	70111	02000	0	0	0	0	0	1,148,000	287,000
		13051001/21020101	Rent Supplement	701	70111	02000	6,905,000	14,751,000	16,226,100	37,882,100	11,175,000	3,998,929	970,972
		13051001/21020102	Transport Allowance	701	70111	02000	2,340,000	5,148,000	5,662,800	13,150,800	3,180,000	1,079,187	317,804
		13051001/21020103	Meal Allowance	701	70111	02000	5,420,900	12,017,500	13,219,250	30,657,650	10,425,000	189,760	58,174
		13051001/21020104	Utility Allowance	701	70111	02000	1,325,000	2,915,000	3,206,500	7,446,500	1,650,000	589,170	466,990
		13051001/21020105	Entertainment Allowances	701	70111	02000	155,000	165,000	185,500	505,500	105,000	41,258	84,150
		13051001/21020106	Leave Allowance	701	70111	02000	0	0	0	0	0	0	0
		13051001/21020107	Domestic Allowances	701	70111	02000	2,758,000	3,866,500	4,253,150	10,877,650	2,265,000	913,827	228,457
		13051001/21020114	Wardrobe Allowance	701	70111	02000	0	0	0	0	0	1,591,848	0
		13051001/21020130	Specialist Allowance	701	70111	02000	388,000	585,000	600,000	1,573,000	525,000	0	0
		13051001/21020134	Other Allowances	708	70810	02000	0	0	0	0	960,000	1,110,294	370,596
Overhead Cost							52,000,000	66,715,100	254,817,572	373,532,672	50,075,000	15,738,647	6,896,215
		13051001/22020101	Local Transport and Travels	701	70111	02000	3,000,000	4,400,000	5,000,000	12,400,000	3,000,000	741,400	242,000
		13051001/22020102	Local Travel and Transport - Others	701	70133	02000	1,000,000	880,000	1,000,000	2,880,000	628,000	330,000	62,000
		13051001/22020103	International Transport/Travels	701	70111	02000	3,000,000	7,575,000	8,000,000	18,575,000	7,000,000	0	0
		13051001/22020105	Hotel Accommodation	701	70111	02000	500,000	550,000	600,000	1,650,000	500,000	360,000	0
		13051001/22020201	Electricity Charges	701	70111	02000	200,000	308,000	310,000	818,000	280,000	0	40,000
		13051001/22020202	Telephone Charges	701	70111	02000	50,000	165,000	170,000	385,000	150,000	0	0
		13051001/22020203	Internet Acess & Website Hosting Charges	701	70111	02000	0	0	179,152,272	179,152,272	0	0	0
		13051001/22020204	Satellites Broadcasting Access Charges	701	70111	02000	20,000	40,000	60,000	120,000	35,000	0	0
		13051001/22020205	Water Rates	701	70111	02000	45,000	100,000	150,000	295,000	93,000	0	0
		13051001/22020206	Sewerage Charges	701	70111	02000	0	0	0	0	0	0	0
		13051001/22020207	Leased Communication Lines Charges	701	70111	02000	0	0	0	0	0	0	0
		13051001/22020301	Office Materials and Supplies	701	70111	02000	928,000	1,100,000	1,210,000	3,238,000	930,000	2,860,200	536,000
		13051001/22020302	Library Books and Periodicals	701	70111	02000	0	0	0	0	0	0	0

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR CONT'D...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function n/ Class Code	Fund Code	Budget 2020	Budget 2021	Budget 2021	Budget 2020	Budget	Actual (to Period 11)	Actual
		13051001/22020305	Printing of Non Security Documents	701	70111	02000	450,000	550,000	600,000	1,600,000	450,000	43,500	0
		13051001/22020306	Printing of Security Documents	701	70111	02000	120,000	132,000	144,000	396,000	120,000	800	150,000
		13051001/22020307	Drugs and Medical Supplies	701	70111	02000	200,000	440,000	500,000	1,140,000	240,000	112,000	0
		13051001/22020308	Field Materials and Supplies	701	70111	02000	0	0	0	0	0	0	0
		13051001/22020309	Uniforms and other Clothing	701	70111	02000	100,000	220,000	240,000	560,000	75,000	35,000	25,000
		13051001/22020310	Teaching Aids Materials	701	70111	02000	0	0	0	0	0	0	0
		13051001/22020311	Food Stuff Supplies	701	70111	02000	100,000	177,100	180,000	457,100	161,000	0	0
		13051001/22020401	Maintenance of Motor Vehicles	701	70111	02000	1,000,000	1,870,000	1,950,000	4,820,000	1,650,000	505,000	556,000
		13051001/22020402	Maintenance of Office Furniture	701	70111	02000	600,000	660,000	700,000	1,960,000	450,000	58,000	0
		13051001/22020403	Maintenance of Building (Residential)	701	70111	02000	0	0	0	0	0	0	0
		13051001/22020404	Maintenance of Computer & IT Equipment	701	70111	02000	95,000	220,000	240,000	555,000	95,000	15,000	0
		13051001/22020405	Maintenance of Plants/Generator	701	70111	02000	52,000	110,000	120,000	282,000	52,000	13,430	0
		13051001/22020406	Other Maintenance Services	701	70111	02000	432,000	660,000	720,000	1,812,000	412,200	91,000	0
		13051001/22020407	Maintenance of Air Conditioners	701	70111	02000	50,000	88,000	960,000	1,098,000	75,000	0	0
		13051001/22020501	Local Training-Course Fees	701	70111	02000	200,000	550,000	600,000	1,350,000	410,000	100,000	0
		13051001/22020502	International Training - Course Fees	701	70111	02000	400,000	440,000	480,000	1,320,000	500,000	0	0
		13051001/22020601	Security Services	701	70111	02000	0	0	0	0	0	0	0
		13051001/22020605	Cleaning and Fumigation Services	701	70111	02000	45,000	55,000	600,000	700,000	45,000	29,500	0
		13051001/22020701	Financial Consulting	701	70111	02000	100,000	250,000	250,000	600,000	250,000	0	0
		13051001/22020702	Information Technology Consulting	701	70111	02000	57,000	97,000	97,000	251,000	97,000	0	0
		13051001/22020703	Legal Services	701	70111	02000	50,000	55,000	600,000	705,000	0	0	0
		13051001/22020704	Engineering Services	701	70111	02000	0	0	0	0	0	0	0
		13051001/22020705	Architectural Services	701	70111	02000	0	0	0	0	0	0	0
		13051001/22020706	Surveying Services	701	70111	02000	0	0	0	0	0	0	0
		13051001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	515,000	880,000	960,000	2,355,000	650,000	21,750	20,000
		13051001/22020802	Other Fuel Cost	701	70111	02000	60,000	66,000	72,000	198,000	45,360	0	0
		13051001/22020803	Generator Fuel Cost	701	70111	02000	120,000	165,000	180,000	465,000	120,000	0	0
		13051001/22020806	Cooking Gas/Fuel Cost	701	70111	02000	0	0	0	0	0	0	0
		13051001/22020901	Bank Charges	701	70111	02000	50,000	150,000	150,000	350,000	150,000	16,956	8,215
		13051001/22020902	Insurance Charges & Premium	701	70111	02000	300,000	550,000	600,000	1,450,000	500,000	0	0
		13051001/22021001	Refreshment and Meals	701	70111	02000	124,000	220,000	240,000	584,000	81,000	20,320	0
		13051001/22021002	Honorarium and Sitting Allowance Payment	701	70111	02000	26,000	26,000	31,200	83,200	26,000	0	0
		13051001/22021003	Publicity and Advertisements	701	70111	02000	350,000	550,000	600,000	1,500,000	450,000	337,000	0
		13051001/22021004	Medical Expenditure	701	70111	02000	250,000	330,000	360,000	940,000	250,000	43,360	40,000
		13051001/22021006	Postage and Courier Services	701	70111	02000	100,000	121,000	1,211,100	1,432,100	110,000	0	0
		13051001/22021007	Welfare Packages	701	70111	02000	1,000,000	550,000	600,000	2,150,000	353,306	128,000	0
		13051001/22021008	Subscription to Professional Bodies	701	70111	02000	100,000	550,000	600,000	1,250,000	500,000	20,000	0
		13051001/22021009	Sporting Activities	701	70111	02000	30,000,000	33,000,000	36,000,000	99,000,000	22,000,000	7,610,491	5,167,000
		13051001/22021023	Budget Preparation and Defense	701	70111	02000	149,000	165,000	180,000	494,000	149,000	0	50,000
		13051001/22021025	Other Miscellaneous Expenses	701	70133	02000	6,062,000	7,700,000	8,400,000	22,162,000	6,992,134	2,245,940	0
Sports Council Total							97,256,900	160,830,075	358,304,544	616,391,519	123,575,000	41,980,047	13,924,119

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR CONT'D...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function n/ Class Code	Fund Code	Budget 2020	Budget 2021	Budget 2021	Total	Budget	Actual (to Period 11)	Actual
13053001	Adamawa United Foot Ball Club												
	Personnel Cost						0	0	0	0	0	7,054,605	34,193,730
	13053001/21010101		Basic Salary	701	70111	02000	0	0	0	0	0	4,397,968	21,491,041
	13053001/21010103		Consolidated Revenue Fund Charges- Salaries	701	70131	02000	0	0	0	0	0	0	70,765
	13053001/21020101		Rent Supplement	701	70111	02000	0	0	0	0	0	1,006,255	4,917,150
	13053001/21020102		Transport Allowance	701	70111	02000	0	0	0	0	0	310,266	2,360,517
	13053001/21020103		Meal Allowance	701	70111	02000	0	0	0	0	0	55,190	294,053
	13053001/21020104		Utility Allowance	701	70111	02000	0	0	0	0	0	603,739	3,497,169
	13053001/21020105		Entertainment Allowance	701	70111	02000	0	0	0	0	0	11,290	346,728
	13053001/21020106		Leave Allowance	701	70111	02000	0	0	0	0	0	0	0
	13053001/21020107		Domestic Allowances	701	70111	02000	0	0	0	0	0	251,302	1,216,307
	13053001/21020134		Other Allowances & Benefits	708	70810	02000	0	0	0	0	0	418,596	0
	Overhead Cost						255,000,000	280,500,000	308,550,000	844,050,000	193,200,000	159,228,235	129,272,780
	13053001/22020101		Local Transport and Travels	701	70111	02000	16,000,000	17,600,000	19,360,000	52,960,000	15,000,000	11,418,000	8,440,276
	13053001/22020102		Local Travel and Transport - Others	701	70111	02000	1,000,000	1,100,000	1,210,000	3,310,000	2,000,000	350,000	8,217,000
	13053001/22020103		International Transport/Travels	701	70111	02000	2,000,000	2,200,000	2,420,000	6,620,000	3,000,000	0	0
	13053001/22020105		Hotel Accommodation	701	70111	02000	1,000,000	1,100,000	1,210,000	3,310,000	2,500,000	0	0
	13053001/22020201		Electricity Charges	701	70111	02000	700,000	770,000	847,000	2,317,000	700,000	135,000	316,000
	13053001/22020202		Telephone Charges	701	70111	02000	20,000	22,000	24,200	66,200	20,000	0	0
	13053001/22020203		Internet Access & Website Hosting Charges	701	70111	02000	500,000	550,000	605,000	1,655,000	0	0	0
	13053001/22020204		Satellites Broadcasting Access Charges	701	70111	02000	100,000	110,000	121,000	331,000	100,000	0	0
	13053001/22020205		Water Rates	701	70111	02000	100,000	110,000	121,000	331,000	100,000	0	0
	13053001/22020206		Sewerage Charges	701	70111	02000	0	0	0	0	0	0	0
	13053001/22020207		Leased Communication Lines Charges	701	70111	02000	0	0	0	0	0	0	0
	13053001/22020301		Office Materials and Supplies	701	70111	02000	1,000,000	1,100,000	1,210,000	3,310,000	1,000,000	1,541,300	343,000
	13053001/22020302		Library Books and Periodicals	701	70111	02000	0	0	0	0	0	0	0
	13053001/22020305		Printing of Non Security Documents	701	70111	02000	20,000	22,000	24,200	66,200	20,000	0	0
	13053001/22020306		Printing of Security Documents	701	70111	02000	200,000	220,000	242,000	662,000	200,000	0	0
	13053001/22020307		Drugs and Medical Supplies	701	70111	02000	500,000	550,000	605,000	1,655,000	500,000	0	16,000
	13053001/22020308		Field Materials and Supplies	701	70111	02000	500,000	550,000	605,000	1,655,000	0	0	0
	13053001/22020309		Uniforms and other Clothing	701	70111	02000	3,000,000	3,300,000	3,630,000	9,930,000	7,000,000	1,000,000	0
	13053001/22020310		Teaching Aids Materials	701	70111	02000	500,000	550,000	605,000	1,655,000	0	0	0
	13053001/22020311		Food Stuff Supplies	701	70111	02000	0	0	0	0	0	0	0
	13053001/22020401		Maintenance of Motor Vehicles	701	70111	02000	1,000,000	1,100,000	1,210,000	3,310,000	5,000,000	1,418,000	730,800
	13053001/22020402		Maintenance of Office Furniture	701	70111	02000	500,000	550,000	605,000	1,655,000	2,000,000	100,000	0
	13053001/22020403		Maintenance of Building (Residential)	701	70111	02000	2,500,000	2,750,000	3,025,000	8,275,000	1,500,000	1,730,000	467,700
	13053001/22020404		Maintenance of Computer & IT Equipment	701	70111	02000	3,000,000	3,300,000	3,630,000	9,930,000	700,000	0	60,000
	13053001/22020405		Maintenance of Plants/Generator	701	70111	02000	200,000	220,000	242,000	662,000	200,000	0	0
	13053001/22020406		Other Maintenance Services	701	70111	02000	1,000,000	1,100,000	1,210,000	3,310,000	1,000,000	0	5,000
	13053001/22020407		Maintenance of Air Conditioners	701	70111	02000	100,000	110,000	121,000	331,000	100,000	50,000	133,000
	13053001/22020501		Local Training-Course Fees	701	70111	02000	1,500,000	1,650,000	1,815,000	4,965,000	3,200,000	360,000	1,800,000

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR CONT'D...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function n/ Class Code	Fund Code	Budget 2020	Budget 2021	Budget 2021	Total	Budget	Actual (to Period 11)	Actual
		13053001/22020502	International Training - Course Fees	701	70111	02000	500,000	550,000	605,000	1,655,000	0	0	0
		13053001/22020601	Security Services	701	70111	02000	500,000	550,000	605,000	1,655,000	0	0	0
		13053001/22020602	Rent-Office Accommodation	701	70111	02000	0	0	0	0	0	0	0
		13053001/22020603	Rent- Residential Accommodation	701	70111	02000	500,000	550,000	605,000	1,655,000	1,700,000	200,000	250,000
		13053001/22020604	Security Vote (Including Operations)	701	70111	02000	0	0	0	0	0	0	0
		13053001/22020605	Cleaning and Fumigation Services	701	70111	02000	500,000	550,000	605,000	1,655,000	0	0	0
		13053001/22020701	Financial Consulting	701	70111	02000	0	0	0	0	0	0	0
		13053001/22020702	Information Technology Consulting	701	70111	02000	0	0	0	0	0	0	0
		13053001/22020703	Legal Services	701	70111	02000	300,000	330,000	363,000	993,000	0	0	0
		13053001/22020704	Engineering Services	701	70111	02000	0	0	0	0	0	0	0
		13053001/22020705	Architectural Services	701	70111	02000	0	0	0	0	0	0	0
		13053001/22020706	Surveying Services	701	70111	02000	0	0	0	0	0	0	0
		13053001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	500,000	550,000	605,000	1,655,000	3,000,000	0	0
		13053001/22020802	Other Fuel Cost	701	70111	02000	300,000	330,000	363,000	993,000	1,500,000	0	0
		13053001/22020803	Generator Fuel Cost	701	70111	02000	300,000	330,000	363,000	993,000	1,000,000	0	0
		13053001/22020806	Cooking Gas/Fuel Cost	701	70111	02000	0	0	0	0	0	0	0
		13053001/22020901	Bank Charges	701	70111	02000	660,000	726,000	798,600	2,184,600	560,000	220,585	135,004
		13053001/22020902	Insurance Charges & Premium	701	70111	02000	0	0	0	0	0	0	0
		13053001/22021001	Refreshment and Meals	701	70111	02000	1,300,000	1,430,000	1,573,000	4,303,000	1,500,000	619,000	130,000
		13053001/22021002	Honorarium and Sitting Allowance Payment	701	70111	02000	500,000	550,000	605,000	1,655,000	0	0	0
		13053001/22021003	Publicity and Advertisements	701	70111	02000	300,000	330,000	363,000	993,000	300,000	0	0
		13053001/22021004	Medical Expenditure	701	70111	02000	1,000,000	1,100,000	1,210,000	3,310,000	1,000,000	293,000	100,000
		13053001/22021006	Postage and Courier Services	701	70111	02000	0	0	0	0	0	0	0
		13053001/22021007	Welfare Packages	701	70111	02000	95,000,000	104,500,000	114,950,000	314,450,000	46,000,000	53,099,000	52,631,000
		13053001/22021008	Subscription to Professional Bodies	701	70111	02000	0	0	0	0	0	0	0
		13053001/22021009	Sporting Activities	701	70111	02000	105,000,000	115,500,000	127,050,000	347,550,000	80,000,000	80,011,800	52,069,000
		13053001/22021023	Budget Preparation and Defense	701	70111	02000	400,000	440,000	484,000	1,324,000	800,000	50,000	630,000
		13053001/22021025	Other Miscellaneous Expenses	701	70111	02000	10,500,000	11,550,000	12,705,000	34,755,000	10,000,000	6,632,550	2,799,000
Adamawa United Foot Ball Club Total							255,000,000	280,500,000	308,550,000	844,050,000	193,200,000	166,282,840	163,466,511
14002001	Ministry of Women Affairs												
	Personnel Cost						128,400,000	148,976,894	163,874,583	441,251,477	192,309,135	74,559,933	100,353,408
		17001001/21010101	Basic Salary	704	70411	02000	66,061,000	72,667,100	79,933,810	218,661,910	97,986,000	47,016,128	62,891,759
		14001001/21010102	Overtime Payments	704	70411	02000	0	0	0	0	0	0	0
		14001001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70411	02000	16,903,000	18,593,300	20,452,630	55,948,930	23,327,135	2,368,003	3,928,000
		14001001/21010104	Wages Arrears	701	70111	02000	0	0	0	0	0	0	0
		14001001/21010105	Salaries Arrears	704	70411	02000	0	0	0	0	0	0	0
		14001001/21020101	Housing/Rent Allowance	704	70411	02000	13,080,000	14,388,000	15,826,800	43,294,800	22,419,000	11,321,660	14,380,892
		14001001/21020102	Transport Allowance	704	70411	02000	1,578,000	1,735,800	1,909,380	5,223,180	8,293,000	4,023,820	5,531,640
		14001001/21020103	Meal Subsidy	704	70411	02000	705,000	775,500	853,050	2,333,550	1,363,000	781,190	1,084,675
		14001001/21020104	Utility Allowance	704	70411	02000	2,793,000	3,072,300	3,379,530	9,244,830	4,107,000	2,005,842	2,745,818

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR CONT'D...**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function n/ Class Code	Fund Code	Budget 2020	Budget 2021	Budget 2021	Total	Budget	Actual (to Period 11)	Actual
		14001001/21020105	Entertainment Allowance	704	70411	02000	117,000	128,700	141,570	387,270	113,000	85,098	103,776
		14001001/21020106	Leave Allowance	704	70411	02000	1,207,000	1,327,700	1,460,470	3,995,170	9,786,000	0	0
		14001001/21020107	Domestic Staff Allowance	704	70411	02000	3,468,000	3,814,800	4,196,280	11,479,080	2,427,000	1,804,809	2,216,031
		14001001/21020141	Furniture Allowance	701	70111	02000	10,143,000	11,157,300	12,273,030	33,573,330	10,143,000	5,153,384	6,847,483
		14001001/21020119	Journal	701	70111	02000	0	0	0	0	0	0	0
		14001001/21020129	Motor Vehicle Maintenance Allowance	704	70411	02000	0	0	0	0	0	0	0
		14001001/21020130	Specialist Allowance	704	70411	02000	0	0	0	0	0	0	0
		14001001/21020132	Non Clinical Allowance	704	70411	02000	0	0	0	0	0	0	0
		14001001/21020134	Other Allowances and Benefits	704	70411	02000	12,345,000	13,579,500	14,937,450	40,861,950	12,345,000	0	623,334
		14001001/21020201	NHIS Contribution	704	70411	02000	0	0	0	0	0	0	0
		14001001/21020202	Contributory Pension	704	70411	02000	0	5,324,374	5,856,811	11,181,185	0	0	0
		14001001/21020205	Housing Fund Contribution	704	70411	02000	0	2,412,520	2,653,772	5,066,292	0	0	0
Overhead Cost							72,000,000	103,875,200	114,262,720	290,137,920	154,018,000	8,380,766	17,880,515
		14001001/22020101	Local Traveling and Transport -Training	704	70411	02000	3,041,000	3,345,100	3,679,610	10,065,710	80,000,000	0	0
		14001001/22020102	Local Traveling and Transport -Others	704	70411	02000	2,320,000	2,552,000	2,807,200	7,679,200	5,320,000	160,000	5,000
		14001001/22020103	International Transport and Travels - Training	704	70411	02000	0	1,650,000	1,815,000	3,465,000	0	0	0
		14001001/22020104	International Transport and Travels	704	70411	02000	500,000	550,000	605,000	1,655,000	500,000	0	0
		14001001/22020105	Hotel Accommodation - Local	704	70411	02000	1,250,000	1,375,000	1,512,500	4,137,500	5,250,000	0	0
		14001001/22020109	Per Diems/Estacodes	704	70411	02000	0	0	0	0	0	0	0
		14001001/22020201	Electricity Charges	704	70411	02000	20,000	22,000	24,200	66,200	50,000	0	0
		14001001/22020202	Telephone Charge	704	70411	02000	100,000	110,000	121,000	331,000	100,000	0	0
		14001001/22020203	Internet Access Charges	704	70411	02000	50,000	55,000	60,500	165,500	50,000	0	0
		14001001/22020204	Satellite Broadcasting Access Charges	704	70411	02000	26,000	28,600	31,460	86,060	26,000	0	0
		14001001/22020205	Water Rates	704	70411	02000	50,000	55,000	60,500	165,500	50,000	0	12,000
		14001001/22020206	Sewerage Charges	704	70411	02000	0	0	0	0	0	0	0
		14001001/22020207	Leased Communication Lines(s)	704	70411	02000	0	0	0	0	0	0	0
		14001001/22020209	Other Utility Charges	704	70411	02000	50,000	55,000	60,500	165,500	50,000	0	0
		14001001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	200,000	220,000	242,000	662,000	500,000	74,000	421,100
		14001001/22020302	Books	704	70411	02000	100,000	110,000	121,000	331,000	100,000	0	0
		14001001/22020305	Printing of Non Security Documents	704	70411	02000	304,000	334,400	367,840	1,006,240	304,000	15,000	152,000
		14001001/22020306	Printing of Security Documents	704	70411	02000	500,000	550,000	605,000	1,655,000	1,000,000	0	110,000
		14001001/22020307	Drugs & Medical Supplies	704	70411	02000	0	0	0	0	0	0	0
		14001001/22020308	Field & Camping Materials Supplies	704	70411	02000	3,000,000	3,300,000	3,630,000	9,930,000	3,000,000	0	13,000
		14001001/22020309	Uniforms & Other Clothing	704	70411	02000	0	0	0	0	0	0	0
		14001001/22020310	Teaching Aids/Instruction Materials	704	70411	02000	0	110,000	121,000	231,000	0	0	0
		14001001/22020311	Food Stuff /Catering Materials Supplies	704	70411	02000	2,275,000	2,502,500	2,752,750	7,530,250	6,275,000	0	1,470,000
		14001001/22020312	Other Materials and Supplies	704	70411	02000	2,858,000	3,143,800	3,458,180	9,459,980	6,858,000	51,000	42,000
		14001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000	229,000	251,900	277,090	757,990	229,000	55,200	93,400
		14001001/22020402	Maintenance of Office Furniture	704	70411	02000	50,000	55,000	60,500	165,500	50,000	50,000	0

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR CONT'D...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020	Budget 2021	Budget 2021	Total	Budget	Actual (to Period 11)	Actual
		14001001/22020403	Maintenance of Office Building Residential Qtrs	704	70411	02000	0	55,000	60,500	115,500	100,000	0	0
		14001001/22020404	Maintenance of Office/IT Equipments	704	70411	02000	50,000	55,000	60,500	165,500	50,000	77,000	0
		14001001/22020405	Maintenance of Plants & Generators	704	70411	02000	250,000	275,000	302,500	827,500	250,000	0	0
		14001001/22020406	Other Maintenance Services	704	70411	02000	3,000,000	3,300,000	3,630,000	9,930,000	100,000	4,534,700	1,526,500
		14001001/22020407	Maintenance of Airconditioners	704	70411	02000	100,000	110,000	121,000	331,000	100,000	33,100	0
		14001001/22020501	Local Training	704	70411	02000	50,000	55,000	60,500	165,500	50,000	0	0
		14001001/22020502	International Training	704	70411	02000	0	0	0	0	0	0	0
		14001001/22020601	Security Services	704	70411	02000	52,000	57,200	62,920	172,120	52,000	0	0
		14001001/22020602	Office Rent	704	70411	02000	0	0	0	0	0	0	0
		14001001/22020603	Residential Rent	704	70411	02000	200,000	220,000	242,000	662,000	1,000,000	0	490,000
		14001001/22020604	Security Vote (Including Operations)	704	70411	02000	100,000	110,000	121,000	331,000	100,000	0	0
		14001001/22020605	Cleaning &Fumigation Services	704	70411	02000	583,000	641,300	705,430	1,929,730	583,000	517,000	2,678,000
		14001001/22020701	Financial Consulting	704	70411	02000	0	0	0	0	100,000	0	0
		14001001/22020702	Information Technology Consulting	704	70411	02000	50,000	55,000	60,500	165,500	50,000	0	0
		14001001/22020703	Legal Services	704	70411	02000	100,000	110,000	121,000	331,000	100,000	0	0
		14001001/22020704	Engineering Services	704	70411	02000	0	0	0	0	0	0	0
		14001001/22020705	Architectural Services	704	70411	02000	0	0	0	0	0	0	0
		14001001/22020706	Surveying Services	704	70411	02000	0	22,321,200	24,553,320	46,874,520	0	0	0
		14001001/22020707	Agricultural Consulting	704	70411	02000	0	539,000	592,900	1,131,900	0	0	0
		14001001/22020709	Other Professional Services	704	70411	02000	100,000	110,000	121,000	331,000	100,000	0	0
		14001001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	400,000	440,000	484,000	1,324,000	500,000	0	55,000
		14001001/22020802	Other Transport Equipment Fuel Cost	704	70411	02000	100,000	110,000	121,000	331,000	100,000	8,000	0
		14001001/22020803	Plant /Generator Fuel Cost	704	70411	02000	163,000	179,300	197,230	539,530	163,000	88,000	217,000
		14001001/22020806	Cooking Gas/Fuel Cost	704	70411	02000	0	0	0	0	129,000	0	0
		14001001/22020901	Bank Charges (Other than Interest)	704	70411	02000	50,000	55,000	60,500	165,500	50,000	13,566	20,515
		14001001/22021001	Refreshment & Meals	704	70411	02000	2,400,000	2,640,000	2,904,000	7,944,000	2,000,000	51,000	0
		14001001/22000000	Honorarium & Sitting Allowance	704	70411	02000	100,000	110,000	121,000	331,000	100,000	10,000	0
		14001001/22021003	Publicity & Advertisements	704	70411	02000	100,000	110,000	121,000	331,000	100,000	100,000	0
		14001001/22021004	Medical Expenses	704	70411	02000	200,000	220,000	242,000	662,000	500,000	0	0
		14001001/22021006	Postages & Courier Services	704	70411	02000	50,000	55,000	60,500	165,500	50,000	5,000	6,000
		14001001/22021007	Welfare Packages	704	70411	02000	1,503,000	1,653,300	1,818,630	4,974,930	3,003,000	1,005,200	585,000
		14001001/22021008	Subscription to Professional Bodies	704	70411	02000	100,000	110,000	121,000	331,000	100,000	0	0
		14001001/22021012	Discipline and Appointment- Service Wide	701	70111	02000	500,000	550,000	605,000	1,655,000	4,000,000	0	0
		14001001/22021021	Special Days/Celebrations	710	70133	02000	5,000,000	5,500,000	6,050,000	16,550,000	12,000,000	0	8,599,000
		14001001/22021023	Budget Preparation Expenses	704	70411	02000	176,000	193,600	212,960	582,560	176,000	0	40,000
		14001001/22021025	Other Miscellaneous Expenses	704	70411	02000	39,400,000	43,340,000	47,674,000	130,414,000	18,400,000	1,533,000	1,095,000
		14001001/22021027	Monitoring & Evaluation (IMPACT+& PPRHAA etc)	704	70411	02000	200,000	220,000	242,000	662,000	200,000	0	250,000
Ministry of Women Affairs Total							200,400,000	252,852,094	278,137,303	731,389,397	346,327,135	82,940,699	118,233,923

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR CONT'D...**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020	Budget 2021	Budget 2021	Total	Budget	Actual (to Period 11)	Actual
17001001	Ministry of Education and Human Capital Development												
	Personnel Cost						106,370,000	116,737,997	127,827,332	350,935,329	180,000,000	76,524,963	108,201,065
		17001001/21010101	Basic Salary	709	70950	02000	59,162,994	65,079,293	71,587,222	195,829,509	100,110,000	44,836,917	61,873,070
		17001001/21010102	Overtime Payments	709	70950	02000	0	0	0	0	0	0	0
		17001001/21010103	Consolidated Revenue Fund Charges - Salaries	709	70950	02000	0	14,040,840	15,444,924	29,485,764	0	0	0
		17001001/21010104	Wages Arrears	709	70950	02000	0	0	0	0	0	0	0
		17001001/21010105	Salaries Arrears	709	70950	02000	0	0	0	0	0	0	0
		17001001/21020101	Housing/Rent Allowance	709	70950	02000	12,764,400	4,680,280	5,148,308	22,592,988	21,600,000	10,050,927	13,810,309
		17001001/21020102	Transport Allowance	709	70950	02000	4,254,800	889,253	97,817	5,241,870	7,305,000	3,156,383	4,676,887
		17001001/21020103	Meal Subsidy	709	70950	02000	808,412	3,042,182	3,346,400	7,196,994	1,365,000	543,209	873,507
		17001001/21020104	Utility Allowance	709	70950	02000	2,765,620	713,742	785,116	4,264,478	4,680,000	1,824,197	2,951,852
		17001001/21020105	Entertainment Allowance	709	70950	02000	648,857	58,503	64,353	771,713	1,095,000	215,375	649,120
		17001001/21020106	Leave Allowance	709	70950	02000	53,185	0	0	53,185	90,000	0	54,550
		17001001/21020107	Domestic Staff Allowance	709	70950	02000	6,701,310	7,371,441	8,108,585	22,181,336	11,310,000	2,971,345	4,940,294
		17001001/21020111	Hazard Allowance	709	70950	02000	0	5,382,322	5,920,554	11,302,876	0	0	0
		17001001/21020113	Teaching Allowance	709	70970	02000	4,893,020	12,472,946	13,720,240	31,086,206	8,280,000	3,834,218	4,774,551
		17001001/21020141	Furniture Allowance	701	70111	02000	11,339,042	432,925	476,218	12,248,185	19,140,000	7,832,293	9,412,654
		17001001/21020119	Journal	701	70111	02000	0	116	296,027	296,143	0	29,840	139,254
		17001001/21020127	Personal Assistance	701	70111	02000	393,569	0	0	393,569	660,000	82,889	33,156
		17001001/21020128	Newspaper Allowance	701	70111	02000	244,651	0	0	244,651	405,000	19,893	0
		17001001/21020129	Motor Vehicle Maintenance Allowance	709	70950	02000	1,170,070	0	0	1,170,070	1,980,000	248,667	1,193,603
		17001001/21020130	Special Allowance	709	70950	02000	0	1,287,077	1,415,784	2,702,861	0	0	0
		17001001/21010132	Non Clinical Allowance	709	70950	02000	0	0	0	0	0	0	0
		17001001/21020133	Regular Allowance	709	70950	02000	0	0	0	0	0	0	0
		17001001/21020134	Other Allowances and Benefits	709	70950	02000	0	1,287,077	1,415,784	2,702,861	0	679,875	2,818,259
		17001001/21020140	Accommodation Allowance	701	70111	02000	1,170,070	0	0	1,170,070	1,980,000	198,934	0
		17001001/21020201	NHIS Contribution	709	70950	02000	0	0	0	0	0	0	0
		17001001/21020202	Contributory Pension	709	70950	02000	0	0	0	0	0	0	0
		17001001/21020205	Housing Fund Contribution	709	70950	02000	0	0	0	0	0	0	0
	Overhead Cost						70,000,000	88,872,400	109,263,000	268,135,400	250,300,000	45,192,416	67,317,619
		17001001/22020101	Local Travel and Transport - Training	709	70950	02000	1,400,000	1,540,000	16,940,000	19,880,000	11,165,000	763,795	10,000
		17001001/22020102	Local Transport and Travels	709	70950	02000	4,900,000	5,390,000	5,929,000	16,219,000	28,560,000	2,995,440	6,251,601
		17001001/22020103	International Transport and Travels - Training	709	70950	02000	35,000	38,500	42,350	115,850	500,000	0	0
		17001001/22020104	International Transport and Travels - Others	709	70950	02000	315,000	346,500	381,150	1,042,650	3,500,000	0	0
		17001001/22020105	Hotel Accommodation - Local	709	70950	02000	0	2,000,000	0	2,000,000	0	0	0
		17001001/22020107	Hotel Accommodation	709	70950	02000	0	0	0	0	0	0	0
		17001001/22020109	Per Diems/Estacodes	709	70950	02000	0	0	0	0	0	0	0
		17001001/22020201	Electricity Charges	709	70950	02000	0	0	0	0	0	0	0
		17001001/22020202	Telephone Charges	709	70950	02000	0	0	0	0	0	0	0
		17001001/22020204	Satellite Broadcasting Access Charges	709	70950	02000	560,000	616,000	677,600	1,853,600	620,000	0	246,900
		17001001/22020205	Water Rates	709	70950	02000	490,000	539,000	592,900	1,621,900	100,000	0	0

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR CONT'D...**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020	Budget 2021	Budget 2021	Total	Budget	Actual (to Period 11)	Actual
		17001001/22020206	Sewerage Charges	709	70950	02000	0	0	0	0	0	0	0
		17001001/22020207	Leased Communication Lines(s)	709	70950	02000	0	0	0	0	0	0	0
		17001001/22020209	Other Utility Charges	709	70950	02000	0	250,000	0	250,000	0	0	0
		17001001/22020301	Office Stationeries/Computer Consumables	709	70950	02000	1,400,000	1,540,000	1,694,000	4,634,000	12,500,000	182,600	165,600
		17001001/22020302	Books	709	70950	02000	0	0	0	0	0	0	0
		17001001/22020304	Magazine & Periodicals	709	70950	02000	50,000	1,155,000	1,270,500	2,475,500	0	0	35,000
		17001001/22020305	Printing of Non Security Documents	709	70950	02000	420,000	462,000	508,200	1,390,200	880,000	410,000	302,800
		17001001/22020306	Printing of Security Documents	709	70950	02000	140,000	154,000	169,400	463,400	13,000,000	0	0
		17001001/22020307	Drugs & Medical Supplies	709	70950	02000	0	0	0	0	0	0	0
		17001001/22020308	Field & Camping Materials Supplies	709	70950	02000	0	0	0	0	0	0	0
		17001001/22020309	Uniforms & Other Clothing	709	70950	02000	0	0	0	0	0	0	0
		17001001/22020310	Teaching aids/ Instruction Materials	709	70950	02000	0	0	0	0	0	0	0
		17001001/22020311	Food Stuff /Catering Materials Supplies	709	70950	02000	140,000	154,000	169,400	463,400	1,500,000	0	0
		17001001/22020312	Other Materials and Supplies	709	70950	02000	0	1,750,000	0	1,750,000	0	57,600	0
		17001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	709	70950	02000	3,500,000	3,850,000	4,235,000	11,585,000	3,000,000	665,400	934,820
		17001001/22020402	Maintenance of Office Furniture	709	70950	02000	4,200,000	4,620,000	5,082,000	13,902,000	1,500,000	783,750	769,000
		17001001/22020403	Maintenance of Office Building/Residential Qtrs	709	70950	02000	0	0	0	0	0	0	0
		17001001/22020404	Maintenance of Office / IT Equipments	709	70950	02000	1,350,000	1,485,000	1,633,500	4,468,500	3,000,000	771,350	1,702,000
		17001001/22020405	Maintenance of Plants & Generators	709	70950	02000	2,100,000	2,310,000	2,541,000	6,951,000	2,000,000	0	0
		17001001/22020406	Other Maintenance Services	709	70950	02000	0	0	0	0	0	0	56,200
		17001001/22020407	Maintenance of Airconditioners	709	70950	02000	1,050,000	115,500	1,270,500	2,436,000	2,000,000	74,200	190,000
		17001001/22020501	Local Training	709	70950	02000	642,000	706,200	776,820	2,125,020	30,000,000	180,000	0
		17001001/22020502	International Training	709	70950	02000	0	0	0	0	0	0	0
		17001001/22020601	Security Services	709	70950	02000	30,002,000	33,002,200	36,302,420	99,306,620	30,000,000	22,500,000	30,000,000
		17001001/22020602	Office Rent	709	70950	02000	0	0	0	0	0	0	0
		17001001/22020603	Residential Rent	709	70950	02000	0	0	0	0	0	0	0
		17001001/22020604	Security Vote (Including Operations)	709	70950	02000	0	0	0	0	0	0	0
		17001001/22020605	Cleaning &Fumigation Services	709	70950	02000	49,000	53,900	59,290	162,190	200,000	0	0
		17001001/22020701	Financial Consulting	709	70950	02000	100,000	110,000	121,000	331,000	1,000,000	0	0
		17001001/22020702	Information Technology Consulting	709	70950	02000	0	0	0	0	0	0	0
		17001001/22020703	Legal Services	709	70950	02000	840,000	924,000	1,016,400	2,780,400	500,000	0	0
		17001001/22020704	Engineering Services	709	70950	02000	0	0	0	0	0	0	0
		17001001/22020705	Architectural Services	709	70950	02000	0	0	0	0	0	0	0
		17001001/22020706	Surveying Services	709	70950	02000	1,100,000	1,210,000	1,331,000	3,641,000	3,000,000	0	0
		17001001/22020707	Agricultural Consulting	709	70950	02000	0	0	0	0	0	0	0
		17001001/22020801	Motor Vehicle Fuel Cost	709	70950	02000	21,000	1,001,000	2,541,000	3,563,000	1,500,000	160,000	756,041
		17001001/22020802	Other Transport Equipment Fuel Cost	709	70950	02000	14,000	30,800	25,410	70,210	1,000,000	0	0
		17001001/22020803	Plant /Generator Fuel Cost	709	70950	02000	910,000	539,000	16,940	1,465,940	250,000	0	0
		17001001/22020804	Aircraft Fuel Cost	709	70950	02000	0	0	0	0	0	0	0
		17001001/22020806	Cooking Gas/Fuel Cost	709	70950	02000	0	0	0	0	0	0	0

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR CONT'D...**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020	Budget 2021	Budget 2021	Total	Budget	Actual (to Period 11)	Actual
		17001001/22020901	Bank Charges (Other than Interest)	709	70950	02000	28,000	2,310,000	1,101,100	3,439,100	136,000	295,405	247,157
		17001001/22020902	Insurance Premium	709	70950	02000	0	0	0	0	0	0	0
		17001001/22020904	Other CRF Bank Charges	709	70950	02000	0	0	0	0	0	0	0
		17001001/22021001	Refreshment & Meals	709	70950	02000	490,000	3,080,000	33,880	3,603,880	500,000	50,000	653,300
		17001001/22021002	Honorarium & Sitting Allowance	709	70950	02000	2,100,000	15,400	592,900	2,708,300	1,000,000	0	243,100
		17001001/22021003	Publicity & Advertisements	709	70950	02000	2,800,000	15,400	2,541,000	5,356,400	1,500,000	282,000	803,000
		17001001/22021004	Medical Expenses	709	70950	02000	140,000	1,309,000	3,388,000	4,837,000	2,400,000	1,614,000	2,200,000
		17001001/22021006	Postages & Courier Services	709	70950	02000	14,000	7,315,000	169,400	7,498,400	200,000	0	0
		17001001/22021007	Welfare Packages	709	70950	02000	850,000	300,000	16,940	1,166,940	300,000	330,000	181,700
		17001001/22021008	Subscription to Professional Bodies	709	70950	02000	0	0	0	0	0	0	0
		17001001/22021009	Sporting Activities	709	70950	02000	0	0	0	0	0	0	0
		17001001/22021010	Direct Teaching & Laboratory Cost	709	70950	02000	300,000	330,000	363,000	993,000	1,500,000	0	0
		17001001/22021023	Budget Preparation Expenses	709	70950	02000	1,200,000	1,320,000	8,046,500	10,566,500	1,200,000	0	0
		17001001/22021025	Other Miscellaneous Expenses	709	70950	02000	6,350,000	6,985,000	7,683,500	21,018,500	90,289,000	13,076,876	21,569,400
Consolidated Rev Fund Charges							0	0	0	0	0	0	0
		17001001/22010101	Gratuity	707	70721	02000	0	0	0	0	0	0	0
		17001001/22010102	Pension	709	70950	02000	0	0	0	0	0	0	0
		17001001/22010103	Death Benefits	709	70950	02000	0	0	0	0	0	0	0
Ministry of Education and Human Capital Development Total							176,370,000	205,610,397	237,090,332	619,070,729	430,300,000	121,717,378	175,518,684
17003001 Adamawa State Universal Basic Education Board													
	Personnel Cost						156,000,000	171,599,997	188,759,997	516,359,994	255,135,000	8,947,505	14,935,980
		17003001/21010101	Basic Salary	701	70111	02000	79,901,453	87,891,598	96,680,758	264,473,809	132,150,000	0	0
		17003001/21010103	Consolidated Revenue Fund Charges - Salaries	709	(blank)	02000	22,130,865	24,343,951	26,778,346	73,253,162	36,600,000	8,947,505	14,935,980
		17003001/21020101	Rent Supplement	701	70111	02000	17,845,385	19,629,923	21,592,915	59,068,223	29,520,000	0	0
		17003001/21020102	Transport Allowance	701	70111	02000	6,154,525	6,769,977	7,446,975	20,371,477	10,185,000	0	0
		17003001/21020103	Meal Allowance	701	70111	02000	2,591,105	2,850,215	3,135,237	8,576,557	10,260,000	0	0
		17003001/21020104	Utility Allowance	701	70111	02000	2,055,800	2,261,380	2,487,518	6,804,698	3,405,000	0	0
		17003001/21020105	Entertainment Allowances	701	70111	02000	1,175,000	1,292,500	1,421,750	3,889,250	1,950,000	0	0
		17003001/21020106	Leave Allowance	701	70111	02000	7,990,145	8,789,159	9,668,075	26,447,379	13,215,000	0	0
		17003001/21020107	Domestic Allowances	701	70111	02000	1,416,430	1,558,073	1,713,880	4,688,383	2,355,000	0	0
		17003001/21020134	Other Allowances & Benefits	709	70111	02000	14,739,292	16,213,221	17,834,543	48,787,056	15,495,000	0	0
	Overhead Cost						30,000,000	33,000,000	36,300,000	99,300,000	100,379,500	0	0
		17003001/22020101	Local Transport and Travels	701	70111	02000	1,000,000	1,100,000	1,210,000	3,310,000	500,000	0	0
		17003001/22020102	Local Transport and Travels-Others	709	70111	02000	1,402,000	1,542,200	1,696,420	4,640,620	5,000,000	0	0
		17003001/22020103	International Transport/Travels	701	70111	02000	1,000,000	1,100,000	1,210,000	3,310,000	2,000,000	0	0
		17003001/22020105	Hotel Accommodation	701	70111	02000	800,000	880,000	968,000	2,648,000	4,060,000	0	0
		17003001/22020107	Hotel Accommodation-Local (Training)	709	70111	02000	0	0	0	0	0	0	0
		17003001/22020201	Electricity Charges	701	70111	02000	1,000,000	1,100,000	1,210,000	3,310,000	3,000,000	0	0

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR CONT'D...**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020	Budget 2021	Budget 2021	Total	Budget	Actual (to Period 11)	Actual
		17003001/22020202	Telephone Charges	701	70111	02000	50,000	55,000	60,500	165,500	250,000	0	0
		17003001/22020203	Internet Access & Website Hosting Charges	701	70111	02000	0	0	0	0	0	0	0
		17003001/22020204	Satellites Broadcasting Access Charges	701	70111	02000	100,000	110,000	121,000	331,000	250,000	0	0
		17003001/22020205	Water Rates	701	70111	02000	100,000	110,000	121,000	331,000	150,000	0	0
		17003001/22020206	Sewerage Charges	701	70111	02000	20,000	22,000	24,200	66,200	20,000	0	0
		17003001/22020207	Leased Communication Lines Charges	701	70111	02000	0	0	0	0	0	0	0
		17003001/22020208	Software Charges/ Lincence Renewal	709	70111	02000	0	0	0	0	0	0	0
		17003001/22020301	Office Materials and Supplies	701	70111	02000	1,100,000	1,210,000	1,331,000	3,641,000	2,100,000	0	0
		17003001/22020302	Library Books and Periodicals	701	70111	02000	0	0	0	0	50,000	0	0
		17003001/22020303	Newspapers	709	70111	02000	0	0	0	0	50,000	0	0
		17003001/22020304	Magazines & Periodicals	709	70111	02000	0	0	0	0	120,000	0	0
		17003001/22020305	Printing of Non Security Documents	701	70111	02000	1,500,000	1,650,000	1,815,000	4,965,000	300,000	0	0
		17003001/22020306	Printing of Security Documents	701	70111	02000	300,000	330,000	363,000	993,000	5,125,000	0	0
		17003001/22020307	Drugs and Medical Supplies	701	70111	02000	40,000	44,000	48,400	132,400	40,000	0	0
		17003001/22020308	Field Materials and Supplies	701	70111	02000	0	0	0	0	0	0	0
		17003001/22020309	Uniforms and other Clothing	701	70111	02000	0	0	0	0	1,200,000	0	0
		17003001/22020310	Teaching Aids Materials	701	70111	02000	507,000	557,700	613,470	1,678,170	18,997,500	0	0
		17003001/22020311	Food Stuff Supplies	701	70111	02000	0	0	0	0	1,860,000	0	0
		17003001/22020312	Other Materials & Supplies	709	70111	02000	0	0	0	0	400,000	0	0
		17003001/22020401	Maintenance of Motor Vehicles	701	70111	02000	500,000	550,000	605,000	1,655,000	2,000,000	0	0
		17003001/22020402	Maintenance of Office Furniture	701	70111	02000	70,000	77,000	84,700	231,700	78,000	0	0
		17003001/22020403	Maintenance of Building (Residential)	701	70111	02000	0	0	0	0	200,000	0	0
		17003001/22020404	Maintenance of Computer & IT Equipment	701	70111	02000	160,000	176,000	193,600	529,600	369,000	0	0
		17003001/22020405	Maintenance of Plants/Generator	701	70111	02000	100,000	110,000	121,000	331,000	307,000	0	0
		17003001/22020406	Other Maintenance Services	701	70111	02000	0	0	0	0	200,000	0	0
		17003001/22020407	Maintenance of Air Conditioners	701	70111	02000	94,000	103,400	113,740	311,140	94,000	0	0
		17003001/22020408	Maintenance of Boats	709	70111	02000	0	0	0	0	0	0	0
		17003001/22020411	Maintenance of Communication Equipments	701	70111	02000	20,000	22,000	24,200	66,200	20,000	0	0
		17003001/22020501	Local Training-Course Fees	701	70111	02000	300,000	330,000	363,000	993,000	1,000,000	0	0
		17003001/22020502	International Training - Course Fees	701	70111	02000	0	0	0	0	0	0	0
		17003001/22020504	Seminars/ Workshops Conferences	709	70111	02000	600,000	660,000	726,000	1,986,000	7,000,000	0	0
		17003001/22020601	Security Services	701	70111	02000	0	0	0	0	0	0	0
		17003001/22020602	Rent-Office Accommodation	701	70111	02000	0	0	0	0	0	0	0
		17003001/22020603	Rent-Office Accommodation	701	70111	02000	0	0	0	0	0	0	0
		17003001/22020604	Rent- Residential Accommodation	701	70111	02000	0	0	0	0	0	0	0
		17003001/22020605	Cleaning and Fumigation Services	701	70111	02000	45,000	49,500	54,450	148,950	45,000	0	0
		17003001/22020701	Financial Consulting	701	70111	02000	0	0	0	0	0	0	0
		17003001/22020702	Information Technology Consulting	701	70111	02000	0	0	0	0	0	0	0
		17003001/22020703	Legal Services	701	70111	02000	100,000	110,000	121,000	331,000	300,000	0	0
		17003001/22020704	Engineering Services	701	70111	02000	0	0	0	0	0	0	0
		17003001/22020705	Architectural Services	701	70111	02000	0	0	0	0	0	0	0
		17003001/22020706	Surveying Services	701	70111	02000	0	0	0	0	0	0	0

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR CONT'D...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020	Budget 2021	Budget 2021	Total	Budget	Actual (to Period 11)	Actual
		17003001/22020708	Medical Consulting	709	70111	02000	112,000	123,200	135,520	370,720	312,000	0	0
		17003001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	600,000	660,000	726,000	1,986,000	4,000,000	0	0
		17003001/22020802	Other Fuel Cost	701	70111	02000	0	0	0	0	0	0	0
		17003001/22020803	Generator Fuel Cost	701	70111	02000	300,000	330,000	363,000	993,000	1,270,000	0	0
		17003001/22020805	Boat Fuel Cost	709	70111	02000	0	0	0	0	0	0	0
		17003001/22020806	Cooking Gas/Fuel Cost	701	70111	02000	0	0	0	0	0	0	0
		17003001/22020901	Bank Charges	701	70111	02000	100,000	110,000	121,000	331,000	240,000	0	0
		17003001/22020902	Insurance Charges & Premium	701	70111	02000	0	0	0	0	2,000,000	0	0
		17003001/22021001	Refreshment and Meals	701	70111	02000	3,000,000	3,300,000	3,630,000	9,930,000	4,000,000	0	0
		17003001/22021002	Honorarium and Sitting Allowance Payment	701	70111	02000	1,500,000	1,650,000	1,815,000	4,965,000	2,500,000	0	0
		17003001/22021003	Publicity and Advertisements	701	70111	02000	1,500,000	1,650,000	1,815,000	4,965,000	1,500,000	0	0
		17003001/22021004	Medical Expenditure	701	70111	02000	0	0	0	0	500,000	0	0
		17003001/22021006	Postage and Courier Services	701	70111	02000	30,000	33,000	36,300	99,300	30,000	0	0
		17003001/22021007	Welfare Packages	701	70111	02000	300,000	330,000	363,000	993,000	600,000	0	0
		17003001/22021008	Subscription to Professional Bodies	701	70111	02000	0	0	0	0	250,000	0	0
		17003001/22021009	Sporting Activities	701	70111	02000	0	0	0	0	700,000	0	0
		17003001/22021013	Promotion and Conversion (Service Wide)	709	70111	02000	0	0	0	0	300,000	0	0
		17003001/22021014	Annual Budget Expenses & Administration	701	70111	02000	0	0	0	0	500,000	0	0
		17003001/22021021	Special Days/ Celebrations	701	70111	02000	0	0	0	0	300,000	0	0
		17003001/22021022	Youth Corpers Allowance	701	70111	02000	0	0	0	0	180,000	0	0
		17003001/22021023	Budget Preparation and Defense	701	70111	02000	150,000	165,000	181,500	496,500	300,000	0	0
		17003001/22021024	Final Accounts Preparaion Expenses	701	70111	02000	0	0	0	0	200,000	0	0
		17003001/22021025	Other Miscellaneous Expenses	707	70111	02000	4,500,000	4,950,000	5,445,000	14,895,000	11,250,000	0	0
		17003001/22021027	Monitoring & Evaluation	709	70111	02000	500,000	550,000	605,000	1,655,000	2,990,000	0	0
		17003001/22021029	Daily Rated Allowances	709	70111	02000	6,500,000	7,150,000	7,865,000	21,515,000	9,372,000	0	0
		Consolidated Rev Fund Charges					11,495,200	12,644,720	13,909,192	38,049,112	44,200,000	0	0
		17003001/22010101	Gratuity	704	70412	02000	0	0	0	0	25,000,000	0	0
		17003001/22010102	Pension	704	70411	02000	11,495,200	12,644,720	13,909,192	38,049,112	19,200,000	0	0
		Adamawa State Universal Basic Education Board Total					197,495,200	217,244,717	238,969,189	653,709,106	399,714,500	8,947,505	14,935,980
17008001	Adamawa State Library Board	Personnel Cost					150,000,000	151,361,430	166,497,571	467,859,001	221,000,000	108,225,245	135,157,944
		17008001/21010101	Basic Salary	709	70970	02000	96,028,729	105,631,600	116,194,760	317,855,089	140,043,095	71,279,323	88,842,717
		17008001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	0	0	0	0	0	0	0
		17008001/21020101	Rent Supplement	709	70970	02000	22,256,428	24,482,071	26,930,278	73,668,777	33,384,642	16,275,005	20,337,111
		17008001/21020102	Transport Allowance	709	70970	02000	8,375,391	9,212,930	10,134,223	27,722,544	12,563,087	5,615,779	7,076,698
		17008001/21020103	Meal Allowance	709	70970	02000	2,042,897	2,247,187	2,471,905	6,761,989	3,064,346	1,130,823	1,427,386
		17008001/21020104	Utility Allowance	709	70970	02000	4,020,534	4,422,588	4,864,846	13,307,968	6,030,801	2,890,770	3,622,131
		17008001/21020105	Entertainment Allowances	709	70970	02000	24,904	27,394	30,133	82,431	37,356	24,569	35,289
		17008001/21020106	Leave Allowance	709	70970	02000	0	0	0	0	0	0	0

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR CONT'D...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020	Budget 2021	Budget 2021	Total	Budget	Actual (to Period 11)	Actual
		17008001/21020107	Domestic Allowances	709	70970	02000	548,295	603,124	663,436	1,814,855	822,442	593,988	1,005,210
		17008001/21020113	TSS	701	70111	02000	349,696	384,665	423,132	1,157,493	524,544	17,052	187,567
		17008001/21020141	Furniture Allowance	709	70950	02000	12,398,698	0	0	12,398,698	18,598,045	10,397,936	12,539,916
		17008001/21020134	Other Allowances and Benefits	701	70111	02000	3,954,428	4,349,871	4,784,858	13,089,157	5,931,642	0	83,920
Overhead Cost							6,000,000	6,600,000	7,260,000	19,860,000	4,000,000	819,185	2,336,441
		17008001/22020101	Local Transport and Travels	701	70111	02000	150,000	165,000	181,500	496,500	50,000	93,700	0
		17008001/22020103	International Transport/Travels	701	70111	02000	0	0	0	0	0	0	0
		17008001/22020105	Hotel Accommodation	701	70111	02000	50,000	55,000	60,500	165,500	50,000	0	0
		17008001/22020201	Electricity Charges	701	70111	02000	50,000	55,000	60,500	165,500	50,000	0	0
		17008001/22020202	Telephone Charges	701	70111	02000	0	0	0	0	0	0	0
		17008001/22020203	Internet Access & Website Hosting Charges	701	70111	02000	50,000	55,000	60,500	165,500	50,000	0	0
		17008001/22020204	Satellites Broadcasting Access Charges	701	70111	02000	0	0	0	0	0	0	0
		17008001/22020205	Water Rates	701	70111	02000	32,000	35,200	38,720	105,920	32,000	0	0
		17008001/22020206	Sewerage Charges	701	70111	02000	0	0	0	0	0	0	0
		17008001/22020207	Leased Communication Lines Charges	701	70111	02000	0	0	0	0	0	0	0
		17008001/22020301	Office Materials and Supplies	701	70111	02000	100,000	110,000	121,000	331,000	100,000	7,000	0
		17008001/22020302	Library Books and Periodicals	701	70111	02000	50,000	55,000	60,500	165,500	50,000	0	0
		17008001/22020305	Printing of Non Security Documents	701	70111	02000	15,000	16,500	18,150	49,650	15,000	15,000	0
		17008001/22020306	Printing of Security Documents	701	70111	02000	0	0	0	0	0	0	0
		17008001/22020307	Drugs and Medical Supplies	701	70111	02000	0	0	0	0	0	0	0
		17008001/22020308	Field Materials and Supplies	701	70111	02000	0	0	0	0	0	0	0
		17008001/22020309	Uniforms and other Clothing	701	70111	02000	15,000	16,500	18,150	49,650	15,000	0	0
		17008001/22020310	Teaching Aids Materials	701	70111	02000	0	0	0	0	0	0	0
		17008001/22020311	Food Stuff Supplies	701	70111	02000	0	0	0	0	0	0	0
		17008001/22020401	Maintenance of Motor Vehicles	701	70111	02000	150,000	165,000	181,500	496,500	250,000	0	240,000
		17008001/22020402	Maintenance of Office Furniture	701	70111	02000	50,000	55,000	60,500	165,500	50,000	0	0
		17008001/22020403	Maintenance of Building (Residential)	701	70111	02000	50,000	55,000	60,500	165,500	50,000	0	0
		17008001/22020404	Maintenance of Computer & IT Equipment	701	70111	02000	410,000	451,000	496,100	1,357,100	100,000	0	60,400
		17008001/22020405	Maintenance of Plants/Generator	701	70111	02000	50,000	55,000	60,500	165,500	50,000	0	31,000
		21027001/22020406	Other Maintenance Services	707	70721	02000	1,500,000	1,650,000	1,815,000	4,965,000	800,000	240,700	610,300
		17008001/22020407	Maintenance of Air Conditioners	701	70111	02000	150,000	165,000	181,500	496,500	30,000	0	0
		17008001/22020501	Local Training-Course Fees	701	70111	02000	50,000	55,000	60,500	165,500	50,000	0	0
		17008001/22020502	International Training - Course Fees	701	70111	02000	0	0	0	0	0	0	0
		17008001/22020601	Security Services	701	70111	02000	50,000	55,000	60,500	165,500	50,000	0	0
		17008001/22020602	Rent-Office Accommodation	701	70111	02000	50,000	55,000	60,500	165,500	50,000	0	0
		17008001/22020603	Rent- Residential Accommodation	701	70111	02000	0	0	0	0	0	0	0
		17008001/22020604	Security Vote (Including Operations)	701	70111	02000	0	0	0	0	0	0	0
		17008001/22020605	Cleaning and Fumigation Services	701	70111	02000	50,000	55,000	60,500	165,500	50,000	7,200	0
		17008001/22020701	Financial Consulting	701	70111	02000	0	0	0	0	0	0	0
		17008001/22020702	Information Technology Consulting	701	70111	02000	0	0	0	0	0	0	0
		17008001/22020703	Legal Services	701	70111	02000	0	0	0	0	0	0	0

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR CONT'D...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020	Budget 2021	Budget 2021	Total	Budget	Actual (to Period 11)	Actual
		17008001/22020704	Engineering Services	701	70111	02000	0	0	0	0	0	0	0
		17008001/22020705	Architectural Services	701	70111	02000	0	0	0	0	0	0	0
		17008001/22020706	Surveying Services	701	70111	02000	0	0	0	0	0	0	0
		17008001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	0	0	0	0	0	0	0
		17008001/22020802	Other Fuel Cost	701	70111	02000	50,000	55,000	60,500	165,500	50,000	0	0
		17008001/22020803	Generator Fuel Cost	701	70111	02000	300,000	330,000	363,000	993,000	230,000	0	207,300
		17008001/22020806	Cooking Gas/Fuel Cost	701	70111	02000	0	0	0	0	0	0	0
		17008001/22020901	Bank Charges	701	70111	02000	15,000	16,500	18,150	49,650	15,000	1,185	3,441
		17008001/22020902	Insurance Charges & Premium	701	70111	02000	0	0	0	0	0	0	0
		17008001/22021001	Refreshment and Meals	701	70111	02000	100,000	110,000	121,000	331,000	50,000	0	110,200
		17008001/22021002	Honorarium and Sitting Allowance Payment	701	70111	02000	50,000	55,000	60,500	165,500	50,000	0	20,000
		17008001/22021003	Publicity and Advertisements	701	70111	02000	50,000	55,000	60,500	165,500	50,000	0	84,000
		17008001/22021004	Medical Expenditure	701	70111	02000	150,000	165,000	181,500	496,500	50,000	2,000	0
		17008001/22021006	Postage and Courier Services	701	70111	02000	13,000	14,300	15,730	43,030	13,000	0	0
		17008001/22021007	Welfare Packages	701	70111	02000	100,000	110,000	121,000	331,000	50,000	20,000	0
		17008001/22021008	Subscription to Professional Bodies	701	70111	02000	50,000	55,000	60,500	165,500	50,000	0	0
		17008001/22021009	Sporting Activities	701	70111	02000	0	0	0	0	0	0	0
		17008001/22021023	Budget Preparation and Defense	701	70111	02000	50,000	55,000	60,500	165,500	50,000	20,000	14,000
		17008001/22021025	Other Miscellaneous Expenses	701	70111	02000	2,000,000	2,200,000	2,420,000	6,620,000	1,400,000	412,400	955,800
Adamawa State Library Board Total							156,000,000	157,961,430	173,757,571	487,719,001	225,000,000	109,044,430	137,494,386
17010001	Adamawa State Mass Education Board (ADSMEB)												
	Personnel Cost						110,000,000	124,048,758	127,627,374	361,676,132	165,000,000	75,008,029	109,079,381
		17010001/21010101	Basic Salary	709	70970	02000	61,083,728	69,752,041	70,926,142	201,761,911	74,610,000	43,520,768	63,975,078
		17010001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	0	0	0	0	0	0	0
		17010001/21020101	Rent Supplement	709	70970	02000	10,883,012	16,341,721	17,132,200	44,356,933	23,550,000	9,928,005	14,637,497
		17010001/21020102	Transport Allowance	709	70970	02000	3,717,484	4,942,138	5,621,005	14,280,627	18,090,000	2,826,209	4,228,535
		17010001/21020103	Meal Allowance	709	70970	02000	969,290	805,132	821,150	2,595,572	1,200,000	467,293	738,203
		17010001/21020104	Utility Allowance	709	70970	02000	2,036,077	2,438,490	2,814,920	7,289,487	3,750,000	1,537,052	2,268,375
		17010001/21020105	Entertainment Allowances	709	70970	02000	201,174	158,130	162,045	521,349	3,000,000	140,619	149,576
		17010001/21020106	Leave Allowance	709	70970	02000	6,108,373	6,975,204	7,092,614	20,176,191	0	0	0
		17010001/21020107	Domestic Allowances	709	70970	02000	4,660,516	3,138,450	3,215,138	11,014,104	6,300,000	3,381,161	3,746,692
		17010001/21020113	TSS	701	70111	02000	10,911,347	19,497,452	19,842,160	50,250,959	16,500,000	5,575,652	8,275,098
		17010001/21020141	Furniture	701	70111	02000	9,428,999	0	0	9,428,999	18,000,000	7,631,270	11,060,328
		17010001/21020134	Other Allowances	709	70950	02000	0	0	0	0	0	0	0
	Overhead Cost						40,800,000	65,320,000	65,370,000	171,490,000	35,000,000	4,190,139	2,294,528
		17001001/22020101	Local Transport and Travels	701	70111	02000	700,000	500,000	500,000	1,700,000	1,300,000	852,469	410,000
		17001001/22020103	International Transport/Travels	701	70111	02000	0	0	0	0	0	0	0
		17001001/22020105	Hotel Accommodation	701	70111	02000	300,000	450,000	450,000	1,200,000	1,300,000	0	0
		17001001/22020201	Electricity Charges	701	70111	02000	100,000	120,000	120,000	340,000	100,000	0	5,000

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR CONT'D...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020	Budget 2021	Budget 2021	Total	Budget	Actual (to Period 11)	Actual
		17001001/22020202	Telephone Charges	701	70111	02000	0	0	0	0	0	0	0
		17001001/22020203	Internet Access & Website Hosting Charges	701	70111	02000	0	0	0	0	0	0	0
		17001001/22020204	Satellites Broadcasting Access Charges	701	70111	02000	0	0	0	0	0	0	0
		17001001/22020205	Water Rates	701	70111	02000	30,000	100,000	100,000	230,000	50,000	0	0
		17001001/22020206	Sewerage Charges	701	70111	02000	0	0	0	0	0	0	0
		17001001/22020207	Leased Communication Lines Charges	701	70111	02000	0	0	0	0	0	0	0
		17001001/22020301	Office Materials and Supplies	701	70111	02000	250,000	750,000	750,000	1,750,000	250,000	0	20,000
		17001001/22020302	Library Books and Periodicals	701	70111	02000	0	0	0	0	0	0	0
		17001001/22020305	Printing of Non Security Documents	701	70111	02000	200,000	200,000	200,000	600,000	150,000	245,000	0
		17001001/22020306	Printing of Security Documents	701	70111	02000	200,000	200,000	200,000	600,000	150,000	70,000	70,000
		17001001/22020307	Drugs and Medical Supplies	701	70111	02000	0	0	0	0	0	0	0
		17001001/22020308	Field Materials and Supplies	701	70111	02000	0	0	0	0	0	0	0
		17001001/22020309	Uniforms and other Clothing	701	70111	02000	0	0	0	0	0	0	0
		17001001/22020310	Teaching Aids Materials	701	70111	02000	350,000	500,000	500,000	1,350,000	800,000	0	0
		17001001/22020401	Maintenance of Motor Vehicles	701	70111	02000	100,000	200,000	200,000	500,000	200,000	30,000	0
		17001001/22020402	Maintenance of Office Furniture	701	70111	02000	250,000	450,000	450,000	1,150,000	300,000	0	2,500
		17001001/22020403	Maintenance of Building (Residential)	701	70111	02000	400,000	900,000	900,000	2,200,000	900,000	259,500	120,000
		17001001/22020404	Maintenance of Computer & IT Equipment	701	70111	02000	150,000	300,000	300,000	750,000	200,000	100,000	21,300
		17001001/22020405	Maintenance of Plants/Generator	701	70111	02000	0	0	0	0	0	106,000	0
		17010001/22020406	Other Maintenance Services	707	70721	02000	250,000	500,000	500,000	1,250,000	3,300,000	183,000	69,000
		17001001/22020407	Maintenance of Air Conditioners	701	70111	02000	100,000	250,000	250,000	600,000	200,000	51,200	0
		17001001/22020501	Local Training-Course Fees	701	70111	02000	150,000	250,000	250,000	650,000	150,000	0	0
		17001001/22020502	International Training - Course Fees	701	70111	02000	0	0	0	0	0	0	0
		17001001/22020601	Security Services	701	70111	02000	720,000	500,000	500,000	1,720,000	450,000	600,518	640,000
		17001001/22020602	Rent-Office Accommodation	701	70111	02000	0	0	0	0	0	0	0
		17001001/22020603	Rent- Residential Accommodation	701	70111	02000	0	0	0	0	0	0	0
		17001001/22020604	Security Vote (Including Operations)	701	70111	02000	0	0	0	0	0	0	0
		17001001/22020605	Cleaning and Fumigation Services	701	70111	02000	100,000	250,000	250,000	600,000	100,000	0	0
		17001001/22020701	Financial Consulting	701	70111	02000	0	0	0	0	0	0	0
		17001001/22020702	Information Technology Consulting	701	70111	02000	0	0	0	0	0	0	0
		17001001/22020703	Legal Services	701	70111	02000	0	0	0	0	0	0	0
		17001001/22020704	Engineering Services	701	70111	02000	0	0	0	0	0	0	0
		17001001/22020705	Architectural Services	701	70111	02000	0	0	0	0	0	0	0
		17001001/22020706	Surveying Services	701	70111	02000	0	0	0	0	0	0	0
		17001001/22020709	Other Professional Services	701	70111	02000	34,800,000	56,000,000	56,000,000	146,800,000	19,000,000	0	0
		17001001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	200,000	250,000	250,000	700,000	200,000	96,000	169,000
		17001001/22020802	Other Fuel Cost	701	70111	02000	200,000	350,000	350,000	900,000	300,000	0	0
		17001001/22020803	Generator Fuel Cost	701	70111	02000	150,000	150,000	150,000	450,000	120,000	187,000	104,200
		17001001/22020806	Cooking Gas/Fuel Cost	701	70111	02000	0	0	0	0	0	0	0
		17001001/22020901	Bank Charges	701	70111	02000	50,000	100,000	100,000	250,000	50,000	4,153	3,528
		17001001/22020902	Insurance Charges & Premium	701	70111	02000	0	400,000	400,000	800,000	600,000	0	0
		17001001/22021001	Refreshment and Meals	701	70111	02000	150,000	150,000	150,000	450,000	200,000	105,500	70,000

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR CONT'D...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020	Budget 2021	Budget 2021	Total	Budget	Actual (to Period 11)	Actual
		17001001/22021002	Honorarium and Sitting Allowance Payment	701	70111	02000	200,000	600,000	600,000	1,400,000	1,340,000	30,000	55,000
		17001001/22021003	Publicity and Advertisements	701	70111	02000	100,000	100,000	100,000	300,000	10,000	105,800	0
		17001001/22021004	Medical Expenditure	701	70111	02000	200,000	300,000	350,000	850,000	330,000	66,000	50,000
		17001001/22021007	Welfare Packages	701	70111	02000	300,000	350,000	350,000	1,000,000	850,000	382,000	460,000
		17001001/22021008	Subscription to Professional Bodies	701	70111	02000	0	0	0	0	0	0	0
		17001001/22021009	Sporting Activities	701	70111	02000	0	0	0	0	0	0	0
		17001001/22021023	Budget Preparation and Defense	701	70111	02000	100,000	150,000	150,000	400,000	100,000	0	25,000
		17001001/22021025	other miscellenous	709	70970	02000	0	0	0	0	2,000,000	716,000	0
	Adamawa State Mass Education Board (ADSMEB) Total						150,800,000	189,368,758	192,997,374	533,166,132	200,000,000	79,198,168	111,373,909
17051001	Post Primary Schools Mgt Board												
	Personnel Cost						9,000,000,000	9,900,000,000	10,890,000,000	29,790,000,000	11,991,900,775	5,829,031,473	7,384,639,019
		17051001/21010101	Basic Salary	709	70970	02000	5,639,255,000	6,203,180,500	6,823,498,550	18,665,934,050	7,102,091,500	3,247,416,152	3,989,554,697
		17051001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	0	0	0	0	1,800,000	513,268	808,875
		17051001/21020101	Rent Supplement	709	70970	02000	1,289,215,000	1,418,136,500	1,559,950,150	4,267,301,650	1,119,135,775	818,515,477	996,667,864
		17051001/21020102	Transport Allowance	709	70970	02000	432,699,000	475,968,900	523,565,790	1,432,233,690	577,012,500	250,745,447	362,944,309
		17051001/21020103	Meal Allowance	709	70970	02000	78,008,000	85,808,800	94,389,680	258,206,480	108,861,000	45,127,087	40,887,619
		17051001/21020104	Utility Allowance	709	70970	02000	237,878,000	261,665,800	287,832,380	787,376,180	325,860,000	207,481,242	125,265,039
		17051001/21020105	Entertainment Allowances	709	70970	02000	10,633,000	11,696,300	12,865,930	35,195,230	56,410,500	6,152,437	6,517,882
		17051001/21020106	Leave Allowance	709	70970	02000	0	0	0	0	70,500	0	74,816
		17051001/21020107	Domestic Allowances	709	70970	02000	240,496,000	264,545,600	291,000,160	796,041,760	276,823,500	139,153,037	128,596,314
		17051001/21020109	Call Duties Allowance	709	70970	02000	158,000	173,800	191,180	522,980	180,000	115,066	101,185
		17051001/21020111	Hazard Allowance	709	70970	02000	310,000	341,000	375,100	1,026,100	100,000	183,476	70,217
		17051001/21020113	Teaching Allowance	709	70970	02000	1,070,475,000	1,177,522,500	1,295,274,750	3,543,272,250	647,115,500	620,281,784	888,764,901
		17051001/21020114	Wardrobe Allowance	709	70970	02000	193,000	212,300	233,530	638,830	660,000,000	350,819,526	835,362,276
		17051001/21020119	Journal Allowance	709	70970	02000	0	0	0	0	350,000	0	400,683
		17051001/21020129	Motor Vehicle Maintenance Allowance	709	70970	02000	0	0	0	0	3,000,000	0	2,278,742
		17051001/21020130	Specialist Allowance	709	70970	02000	680,000	748,000	822,800	2,250,800	150,000	0	75,198
		17051001/21020134	Other Allowances & Benefits	709	70970	02000	0	0	0	0	1,112,940,000	142,527,474	6,268,403
	Overhead Cost						1,600,000,000	1,760,000,000	1,936,000,000	5,296,000,000	200,200,000	346,573,623	24,856,399
		17051001/22020101	Local Transport and Travels	701	70111	02000	100,000,000	110,000,000	121,000,000	331,000,000	15,000,000	728,000	20,000
		17051001/22020103	International Transport/Travels	701	70111	02000	85,000,000	93,500,000	102,850,000	281,350,000	13,400,000	0	0
		17051001/22020105	Hotel Accommodation	701	70111	02000	15,000,000	16,500,000	18,150,000	49,650,000	1,500,000	0	0
		17051001/22020201	Electricity Charges	701	70111	02000	5,000,000	5,500,000	6,050,000	16,550,000	1,000,000	50,000	65,000

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR CONT'D...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020	Budget 2021	Budget 2021	Total	Budget	Actual (to Period 11)	Actual
		17051001/22020202	Telephone Charges	701	70111	02000	500,000	550,000	605,000	1,655,000	500,000	11,500	0
		17051001/22020203	Internet Access & Website Hosting Charges	701	70111	02000	200,000	220,000	242,000	662,000	200,000	0	0
		17051001/22020204	Satellites Broadcasting Access Charges	701	70111	02000	0	0	0	0	0	0	0
		17051001/22020205	Water Rates	701	70111	02000	300,000	330,000	363,000	993,000	300,000	0	0
		17051001/22020206	Sewerage Charges	701	70111	02000	0	0	0	0	0	0	0
		17051001/22020207	Leased Communication Lines Charges	701	70111	02000	0	0	0	0	0	0	0
		17051001/22020301	Office Materials and Supplies	701	70111	02000	122,100,000	134,310,000	147,741,000	404,151,000	2,000,000	15,000	925,000
		17051001/22020302	Library Books and Periodicals	701	70111	02000	0	0	0	0	0	0	0
		17051001/22020305	Printing of Non Security Documents	701	70111	02000	3,000,000	3,300,000	3,630,000	9,930,000	1,000,000	0	150,000
		17051001/22020306	Printing of Security Documents	701	70111	02000	200,000	220,000	242,000	662,000	200,000	0	315,000
		17051001/22020307	Drugs and Medical Supplies	701	70111	02000	1,000,000	1,100,000	1,210,000	3,310,000	1,000,000	0	0
		17051001/22020308	Field Materials and Supplies	701	70111	02000	0	0	0	0	0	0	0
		17051001/22020309	Uniforms and other Clothing	701	70111	02000	0	0	0	0	0	0	0
		17051001/22020310	Teaching Aids Materials	701	70111	02000	1,000,000	1,100,000	1,210,000	3,310,000	1,000,000	0	3,200,000
		17051001/22020311	Food Stuff Supplies	701	70111	02000	0	0	0	0	0	0	0
		17051001/22020312	Other Materials & Supplies	709	70111	02000	10,000,000	11,000,000	12,100,000	33,100,000	150,000	0	91,600
		17051001/22020401	Maintenance of Motor Vehicles	701	70111	02000	1,000,000	1,100,000	1,210,000	3,310,000	1,000,000	0	137,000
		17051001/22020402	Maintenance of Office Furniture	701	70111	02000	1,000,000	1,100,000	1,210,000	3,310,000	1,000,000	15,000	0
		17051001/22020403	Maintenance of Building (Residential)	701	70111	02000	1,000,000	1,100,000	1,210,000	3,310,000	1,000,000	0	0
		17051001/22020404	Maintenance of Computer & IT Equipment	701	70111	02000	1,000,000	1,100,000	1,210,000	3,310,000	1,000,000	0	70,000
		17051001/22020405	Maintenance of Plants/Generator	701	70111	02000	1,000,000	1,100,000	1,210,000	3,310,000	1,000,000	0	45,000
		17051001/22020406	Other Maintenance Services	701	70111	02000	200,000	220,000	242,000	662,000	200,000	0	164,900
		17051001/22020407	Maintenance of Air Conditioners	701	70111	02000	500,000	550,000	605,000	1,655,000	500,000	0	0
		17051001/22020501	Local Training-Course Fees	701	70111	02000	2,000,000	2,200,000	2,420,000	6,620,000	2,000,000	0	0
		17051001/22020502	International Training - Course Fees	701	70111	02000	0	0	0	0	0	0	0
		17051001/22020601	Security Services	701	70111	02000	2,000,000	2,200,000	2,420,000	6,620,000	2,000,000	0	970,000
		17051001/22020602	Rent-Office Accommodation	701	70111	02000	0	0	0	0	0	0	0
		17051001/22020603	Rent- Residential Accommodation	701	70111	02000	0	0	0	0	0	0	0
		17051001/22020604	Security Vote (Including Operations)	701	70111	02000	0	0	0	0	0	0	0
		17051001/22020605	Cleaning and Fumigation Services	701	70111	02000	500,000	550,000	605,000	1,655,000	500,000	0	70,000
		17051001/22020701	Financial Consulting	701	70111	02000	500,000	550,000	605,000	1,655,000	500,000	0	0
		17051001/22020702	Information Technology Consulting	701	70111	02000	1,000,000	1,100,000	1,210,000	3,310,000	1,000,000	0	0
		17051001/22020703	Legal Services	701	70111	02000	0	0	0	0	0	0	0
		17051001/22020704	Engineering Services	701	70111	02000	0	0	0	0	0	0	0
		17051001/22020705	Architectural Services	701	70111	02000	0	0	0	0	0	0	0
		17051001/22020706	Surveying Services	701	70111	02000	500,000	550,000	605,000	1,655,000	500,000	0	0
		17051001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	1,000,000	1,100,000	1,210,000	3,310,000	1,000,000	0	0
		17051001/22020802	Other Fuel Cost	701	70111	02000	1,000,000	1,100,000	1,210,000	3,310,000	1,000,000	0	110,000
		17051001/22020803	Generator Fuel Cost	701	70111	02000	5,000,000	5,500,000	6,050,000	16,550,000	3,000,000	22,500	0
		17051001/22020806	Cooking Gas/Fuel Cost	701	70111	02000	0	0	0	0	0	0	0
		17051001/22020901	Cooking Gas/Fuel Cost	701	70111	02000	1,000,000	1,100,000	1,210,000	3,310,000	500,000	371,723	30,399
		17051001/22020902	Insurance Charges & Premium	701	70111	02000	0	0	0	0	0	0	0

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR CONT'D...**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020	Budget 2021	Budget 2021	Total	Budget	Actual (to Period 11)	Actual		
17064001	Education Resource Centre Personnel Cost	17051001/22021001	Refreshment and Meals	701	70111	02000	105,000,000	115,500,000	127,050,000	347,550,000	3,000,000	0	0		
		17051001/22021001	Refreshment and Meals	701	70111	02000	1,000,000,000	0	0	1,000,000,000	0	0	0		
		17051001/22021003	Publicity and Advertisements	701	70111	02000	500,000	550,000	605,000	1,655,000	500,000	0	70,500		
		17051001/22021004	Medical Expenditure	701	70111	02000	1,000,000	1,100,000	1,210,000	3,310,000	1,000,000	0	0		
		17051001/22021006	Postage and Courier Services	701	70111	02000	1,000,000	1,100,000	1,210,000	3,310,000	1,000,000	0	0		
		17051001/22021007	Welfare Packages	701	70111	02000	1,000,000	1,100,000	1,210,000	3,310,000	1,000,000	0	0		
		17051001/22021008	Susbscription to Professional Bodies	707	70111	02000	1,000,000	1,100,000	1,210,000	3,310,000	1,000,000	0	0		
		17051001/22021009	Sporting Activities	701	70111	02000	800,000	880,000	968,000	2,648,000	800,000	0	0		
		17051001/22021021	Special Days/Celebrations	709	70950	02000	200,000	220,000	242,000	662,000	200,000	0	0		
		17051001/22021023	Budget Preparation and Defense	701	70111	02000	1,000,000	1,100,000	1,210,000	3,310,000	1,000,000	0	0		
		17051001/22021025	Other Miscellaneous Expences	701	70111	02000	100,000,000	1,210,000,000	1,331,000,000	2,641,000,000	135,750,000	345,359,900	18,422,000		
		17051001/22021029	Daily Rated Allowance	701	70133	02000	25,000,000	27,500,000	30,250,000	82,750,000	0	0	0		
		Post Primary Schools Mgt Board Total							10,600,000,000	11,660,000,000	12,826,000,000	35,086,000,000	12,192,100,775	6,175,605,096	7,409,495,418
									19,238,600	28,857,900	43,286,850	91,383,350	30,800,000	9,296,785	17,474,652
		17064001/21010101	Basic Salary	709	70942	02000	7,848,800	11,773,200	17,659,800	37,281,800	13,285,500	5,120,361	9,293,572		
		17064001/21010103	Consolidated Revenue Fund Charges	709	70111	02000	0	0	0	0	0	0	0		
		17064001/21010104	Basic Wages	709	70111	02000	0	0	0	0	0	0	0		
		17064001/21020101	Housing/Rent Allowance	709	70942	02000	1,795,500	2,693,250	4,039,875	8,528,625	3,525,000	1,263,580	2,126,369		
		17064001/21020102	Transport Allowance	709	70942	02000	531,300	796,950	1,195,425	2,523,675	1,063,500	335,948	616,296		
		17064001/21020103	Meal Subsidy	709	70942	02000	76,700	115,050	172,575	364,325	153,000	50,459	87,658		
		17064001/21020104	Utility Allowance	709	70942	02000	298,200	447,300	670,950	1,416,450	618,000	187,569	350,603		
		17064001/21020105	Entertainment Allowance	709	70942	02000	898,000	1,347,000	2,020,500	4,265,500	118,500	26,980	58,524		
		17064001/21020106	Leave Allowance	709	70942	02000	800,000	1,200,000	1,800,000	3,800,000	0	0	0		
17064001/21020107	Domestic Staff Allowance	709	70942	02000	3,740,100	5,610,150	8,415,225	17,765,475	2,820,000	593,988	1,302,204				
17064001/21020111	Hazard Allowance	709	70942	02000	0	0	0	0	0	0	0				
17064001/21020113	TSS	701	70111	02000	1,500,000	2,250,000	3,375,000	7,125,000	2,806,500	833,342	1,722,851				
17064001/21020141	Furniture Allowance	701	70111	02000	1,750,000	2,625,000	3,937,500	8,312,500	1,093,500	774,988	1,586,126				
17064001/21020130	Specialist Allowance	709	70970	02000	0	0	0	0	3,016,500	0	0				
17064001/21020134	Contract Allowance	701	70111	02000	0	0	0	0	2,300,000	109,570	330,450				
Overhead Cost							80,600,000	120,900,000	181,350,000	382,850,000	6,012,000	0	2,701,055		
17064001/22020101	Local Travel and Transport - Training	709	70942	02000	500,000	750,000	1,125,000	2,375,000	350,000	0	431,000				
17064001/22020103	International Transport and Travels - Training	709	70942	02000	0	0	0	0	0	0	0				
17064001/22020105	Hotel Accommodation - Local	709	70942	02000	0	0	0	0	0	0	0				
17064001/22020201	Electricity Charges	709	70942	02000	300,000	450,000	675,000	1,425,000	1,000,000	0	255,000				
17064001/22020202	Telephone Charges	709	70942	02000	50,000	75,000	112,500	237,500	50,000	0	8,000				
17064001/22020203	Internet Access Charges	709	70942	02000	100,000	150,000	225,000	475,000	50,000	0	0				

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR CONT'D...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020	Budget 2021	Budget 2021	Total	Budget	Actual (to Period 11)	Actual
		17064001/22020204	Satellite Broadcasting Access Charges	709	70942	02000	100,000	150,000	225,000	475,000	50,000	0	0
		17064001/22020205	Water Rates	709	70942	02000	50,000	75,000	112,500	237,500	12,000	0	7,500
		17064001/22020206	Sewerage Charges	709	70942	02000	0	0	0	0	0	0	0
		17064001/22020207	Leased Communication Lines(s)	709	70942	02000	0	0	0	0	0	0	0
		17064001/22020301	Office Stationeries/Computer Consumables	709	70942	02000	500,000	750,000	1,125,000	2,375,000	292,000	0	240,000
		17064001/22020302	Books	709	70942	02000	500,000	750,000	1,125,000	2,375,000	200,000	0	0
		17064001/22020305	Printing of Non Security Documents	709	70942	02000	250,000	375,000	562,500	1,187,500	150,000	0	0
		17064001/22020306	Printing of Security Documents	709	70942	02000	100,000	150,000	225,000	475,000	100,000	0	0
		17064001/22020307	Drugs & Medical Supplies	709	70942	02000	0	0	0	0	0	0	0
		17064001/22020308	Field & Camping Materials Supplies	709	70942	02000	0	0	0	0	0	0	0
		17064001/22020309	Uniforms & Other Clothing	709	70942	02000	0	0	0	0	0	0	0
		17064001/22020310	Teaching aids/ Instruction Materials	709	70942	02000	500,000	750,000	1,125,000	2,375,000	100,000	0	0
		17064001/22020311	Food Stuff /Catering Materials Supplies	709	70942	02000	0	0	0	0	0	0	0
		17064001/22020401	Maintenance of Motor Vehicle/Transport Equipment	709	70942	02000	500,000	750,000	1,125,000	2,375,000	150,000	0	130,000
		17064001/22020402	Maintenance of Office Furniture	709	70942	02000	250,000	375,000	562,500	1,187,500	100,000	0	60,000
		17064001/22020403	Maintenance of Office Building/Residential Qtrs	709	70942	02000	250,000	375,000	562,500	1,187,500	100,000	0	50,000
		17064001/22020404	Maintenance of Office / IT Equipments	709	70942	02000	500,000	750,000	1,125,000	2,375,000	157,000	0	58,000
		17064001/22020405	Maintenance of Plants & Generators	709	70942	02000	250,000	375,000	562,500	1,187,500	100,000	0	0
		17064001/22020406	Other Maintenance Services	709	70942	02000	846,000	1,269,000	1,903,500	4,018,500	846,000	0	562,000
		17064001/22020407	Maintenance of Airconditioners	709	70942	02000	250,000	375,000	562,500	1,187,500	150,000	0	0
		17064001/22020501	Local Training	709	70942	02000	200,000	300,000	450,000	950,000	100,000	0	0
		17064001/22020502	International Training	709	70942	02000	0	0	0	0	0	0	0
		17064001/22020601	Security Services	709	70942	02000	150,000	225,000	337,500	712,500	100,000	0	15,000
		17064001/22020602	Office Rent	709	70942	02000	0	0	0	0	0	0	0
		17064001/22020603	Residential Rent	709	70942	02000	0	0	0	0	0	0	0
		17064001/22020604	Security Vote (Including Operations)	709	70942	02000	0	0	0	0	0	0	0
		17064001/22020605	Cleaning &Fumigation Services	709	70942	02000	0	0	0	0	0	0	0
		17064001/22020701	Financial Consulting	709	70942	02000	0	0	0	0	0	0	0
		17064001/22020702	Information Technology Consulting	709	70942	02000	200,000	300,000	450,000	950,000	50,000	0	0
		17064001/22020703	Legal Services	709	70942	02000	0	0	0	0	0	0	0
		17064001/22020704	Engineering Services	709	70942	02000	0	0	0	0	0	0	0
		17064001/22020705	Architectural Services	709	70942	02000	0	0	0	0	0	0	0
		17064001/22020706	Surveying Services	709	70942	02000	0	0	0	0	0	0	0
		17064001/22020707	Agricultural Consulting	709	70942	02000	0	0	0	0	0	0	0
		17064001/22020801	Motor Vehicle Fuel Cost	709	70942	02000	500,000	750,000	1,125,000	2,375,000	227,000	0	0
		17064001/22020802	Other Transport Equipment Fuel Cost	709	70942	02000	0	0	0	0	6,000	0	0
		17064001/22020803	Plant /Generator Fuel Cost	709	70942	02000	250,000	375,000	562,500	1,187,500	150,000	0	0
		17064001/22020806	Cooking Gas/Fuel Cost	709	70942	02000	0	0	0	0	0	0	0
		17064001/22020901	Bank Charges (Other than Interest)	709	70942	02000	50,000	75,000	112,500	237,500	50,000	0	69,055
		17064001/22020902	Insurance Premium	709	70942	02000	0	0	0	0	0	0	0

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR CONT'D...**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020	Budget 2021	Budget 2021	Total	Budget	Actual (to Period 11)	Actual
		17064001/22020904	Other CRF Bank Chargers	709	70942	02000	0	0	0	0	0	0	0
		17064001/22021001	Refreshment & Meals	709	70942	02000	100,000	150,000	225,000	475,000	100,000	0	0
		17064001/22021002	Honorarium & Sitting Allowance	709	70942	02000	0	0	0	0	0	0	0
		17064001/22021003	Publicity & Advertisements	709	70942	02000	200,000	300,000	450,000	950,000	122,000	0	0
		17064001/22021004	Medical Expenses	709	70942	02000	1,000,000	1,500,000	2,250,000	4,750,000	0	0	82,000
		17064001/22021005	Service School Fees Payment	709	70942	02000	70,954,000	106,431,000	159,646,500	337,031,500	0	0	0
		17064001/22021006	Postages & Courier Services	709	70942	02000	50,000	75,000	112,500	237,500	50,000	0	0
		17064001/22021007	Welfare Packages	709	70942	02000	1,000,000	1,500,000	2,250,000	4,750,000	1,000,000	0	733,500
		17064001/22021008	Subscription to Professional Bodies	709	70942	02000	50,000	75,000	112,500	237,500	50,000	0	0
		17064001/22021009	Sporting Activities	709	70942	02000	0	0	0	0	0	0	0
		17064001/22021010	Direct Teaching & Laboratory Cost	709	70942	02000	0	0	0	0	0	0	0
		17064001/22021023	Budget Preparation Expenses	709	70942	02000	100,000	150,000	225,000	475,000	50,000	0	0
Consolidated Rev Fund Charges							0	0	0	0	0	0	0
		17064001/22010101	Gratuity	709	70942	02000	0	0	0	0	0	0	0
		17064001/22010102	Pension	709	70942	02000	0	0	0	0	0	0	0
		17064001/22010103	Death Benefits	709	70942	02000	0	0	0	0	0	0	0
Education Resource Centre Total							99,838,600	149,757,900	224,636,850	474,233,350	36,812,000	9,296,785	20,175,707
21001001 Ministry of Health and Human Services							394,816,500	414,229,725	434,941,205	1,243,987,430	303,705,000	194,135,152	235,417,128
		21001001/21010101	Basic Salary	707	70750	02000	153,582,000	161,261,100	169,324,155	484,167,255	118,140,000	178,205,617	160,786,701
		21001001/21010103	Consolidated Revenue Fund Charges - Salaries	707	70750	02000	27,300,000	28,665,000	30,098,250	86,063,250	21,000,000	2,368,003	3,928,000
		21001001/21020101	Housing/Rent Allowance	707	70750	02000	72,540,000	76,167,000	79,975,350	228,682,350	55,800,000	1,332,186	22,499,231
		21001001/21020102	Transport Allowance	707	70750	02000	47,502,000	49,877,100	52,370,955	149,750,055	36,540,000	87,393	14,505,092
		21001001/21020103	Meal Subsidy	707	70750	02000	22,327,500	23,443,875	24,616,068	70,387,443	17,175,000	30,281	6,811,990
		21001001/21020104	Utility Allowance	707	70750	02000	18,427,500	19,348,875	20,316,318	58,092,693	14,175,000	417,622	5,813,135
		21001001/21020105	Entertainment Allowance	707	70750	02000	1,326,000	1,392,300	1,461,915	4,180,215	1,020,000	374,361	595,902
		21001001/21020106	Leave Allowance	707	70750	02000	14,527,500	15,253,875	16,016,568	45,797,943	11,175,000	0	4,295,367
		21001001/21020107	Domestic Allowance	707	70750	02000	9,184,500	9,643,725	10,125,911	28,954,136	7,065,000	935,903	3,454,482
		21001001/21020108	Shift Duty	707	70750	02000	9,301,500	9,766,575	10,254,903	29,322,978	7,155,000	2,778,918	3,507,958
		21001001/21020109	Call Duty	707	70750	02000	0	0	0	0	0	0	0
		21001001/21020111	Hazard	707	70750	02000	13,377,000	14,045,850	14,748,142	42,170,992	10,290,000	4,743,380	4,904,190
		21001001/21020141	Furniture Allowance	701	70750	02000	312,000	0	0	312,000	240,000	94,293	94,252
		21001001/21020117	SIWES	707	70750	02000	58,500	61,425	64,496	184,421	45,000	0	15,474
		21001001/21020118	Field	707	70750	02000	58,500	61,425	64,496	184,421	45,000	0	15,474
		21001001/21020119	Journal	707	70750	02000	409,500	429,975	451,473	1,290,948	315,000	155,984	268,111
		21001001/21020123	Medical Students Allowance	707	70750	02000	448,500	470,925	494,471	1,413,896	345,000	0	0
		21001001/21020129	Motor Vehicle Maintenance Allowance	707	70750	02000	1,287,000	1,351,350	1,418,917	4,057,267	990,000	467,951	1,411,762
		21001001/21020130	Special Allowance	707	70750	02000	0	0	0	0	0	0	0
		21001001/21020133	Regular Allowance	707	70750	02000	0	0	0	0	0	0	0

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR CONT'D...**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020	Budget 2021	Budget 2021	Total	Budget	Actual (to Period 11)	Actual
		21001001/21020134	Other Allowances and Benefits	707	70750	02000	1,404,000	1,474,200	1,547,910	4,426,110	1,080,000	2,143,263	2,510,007
		21001001/21020137	Academic Allowance	707	70750	02000	156,000	163,800	171,990	491,790	120,000	0	0
		21001001/21020140	Accommodation Allowance	707	70750	02000	1,287,000	1,351,350	1,418,917	4,057,267	990,000	0	0
		21001001/21020201	NHIS Contribution	707	70750	02000	0	0	0	0	0	0	0
Overhead Cost							134,736,495	141,473,312	148,546,976	424,756,783	123,630,000	24,154,948	43,478,431
		21001001/22020101	Local Travel and Transport - Training	707	70721	02000	31,738,245	33,325,157	34,991,415	100,054,817	30,226,900	1,181,060	0
		21001001/22000102	Local Transport and Travels	707	70750	02000	687,960	722,358	758,475	2,168,793	655,200	623,799	421,948
		21001001/22020103	International Transport and Travels - Training	707	70721	02000	3,150,000	3,307,500	3,472,875	9,930,375	3,000,000	0	0
		21001001/22020104	International Transport/Travels	707	70721	02000	1,157,625	1,215,506	1,276,281	3,649,412	1,102,500	0	0
		21001001/22020105	Hotel Accommodation - Local	707	70750	02000	525,000	551,250	578,812	1,655,062	500,000	0	0
		21001001/22020201	Electricity Charges	707	70750	02000	0	0	0	0	0	0	0
		21001001/22020202	Telephone Charges	707	70750	02000	127,890	134,284	140,998	403,172	121,800	0	0
		21001001/22020203	Internet Access Charges	707	70750	02000	200,655	210,687	221,222	632,564	191,100	0	0
		21001001/22020204	Satellite Broadcasting Access Charges	707	70750	02000	67,253	70,615	74,145	212,013	64,050	0	0
		21001001/22020205	Water Rates	707	70750	02000	145,530	152,806	160,446	458,782	138,600	0	0
		21001001/22020206	Sewerage Charges	707	70750	02000	0	0	0	0	0	0	0
		21001001/22020207	Leased Communication Lines(s)	707	70750	02000	0	0	0	0	0	0	0
		21001001/22020209	Other Utility Charges	707	70750	02000	794,902	834,647	876,380	2,505,929	757,050	6,000	0
		21001001/22020301	Office Stationeries/Computer Consumables	707	70750	02000	2,100,000	2,205,000	2,315,250	6,620,250	2,000,000	1,464,000	1,386,900
		21001001/22020302	Books	707	70750	02000	0	0	0	0	0	0	0
		21001001/22020303	Newspapers	707	70750	02000	0	0	0	0	0	0	0
		21001001/22020305	Printing of Non Security Documents	707	70750	02000	751,905	789,500	828,975	2,370,380	716,100	0	8,000
		21001001/22020306	Printing of Security Documents	707	70750	02000	345,082	362,336	380,453	1,087,871	328,650	0	0
		21001001/22020307	Drugs & Medical Supplies	707	70750	02000	0	0	0	0	0	0	0
		21001001/22020308	Field & Camping Materials Supplies	707	70750	02000	0	0	0	0	0	0	0
		21001001/22020309	Uniforms & Other Clothing	707	70750	02000	0	0	0	0	0	0	0
		21001001/22020310	Teaching aids/ Instruction Materials	707	70750	02000	0	0	0	0	0	0	0
		21001001/22020311	Food Stuff /Catering Materials Supplies	707	70750	02000	0	0	0	0	0	0	0
		21001001/22020312	Other Materials and Supplies	707	70750	02000	1,575,000	1,653,750	1,736,437	4,965,187	1,500,000	10,000	132,200
		21001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	707	70750	02000	525,000	551,250	578,812	1,655,062	500,000	1,522,000	371,300
		21001001/22020402	Maintenance of Office Furniture	707	70750	02000	0	0	0	0	0	0	0
		21001001/22020403	Maintenance of Office Building/Residential Qtrs	707	70750	02000	2,310,000	2,425,500	2,546,775	7,282,275	2,200,000	16,000	2,520,300
		21001001/22020404	Maintenance of Office / IT Equipments	707	70750	02000	5,345,077	5,612,331	5,892,947	16,850,355	5,090,550	1,311,870	500,000
		21001001/22020405	Maintenance of Plants & Generators	707	70750	02000	200,655	210,687	221,222	632,564	191,100	0	0
		21001001/22020406	Other Maintenance Services	707	70750	02000	707,805	743,195	780,355	2,231,355	674,100	373,800	601,950
		21001001/22020407	Maintenance of Airconditioners	707	70750	02000	200,655	210,687	221,222	632,564	191,100	266,000	79,950
		21001001/22020408	Maintenance of Boats	707	70750	02000	0	0	0	0	0	0	0
		21001001/22020409	Maintenance of Railway Equipments	707	70750	02000	0	0	0	0	0	0	0
		21001001/22020501	Local Training	707	70750	02000	341,775	358,863	376,806	1,077,444	325,500	150,000	358,000

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR CONT'D...**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020	Budget 2021	Budget 2021	Total	Budget	Actual (to Period 11)	Actual
		21001001/22020502	International Training	707	70750	02000	727,650	764,032	802,234	2,293,916	693,000	0	0
		21001001/22020504	Seminar/Workshops and Conferences	707	70111	02000	1,323,000	1,389,150	1,458,607	4,170,757	1,260,000	0	0
		21001001/22020601	Security Services	707	70750	02000	147,000	154,350	162,067	463,417	140,000	0	82,000
		21001001/22020602	Office Rent	707	70750	02000	0	0	0	0	0	0	0
		21001001/22020603	Residential Rent	707	70750	02000	0	0	0	0	0	0	0
		21001001/22020604	Security Vote (Including Operations)	707	70750	02000	0	0	0	0	0	0	0
		21001001/22020605	Cleaning &Fumigation Services	707	70750	02000	231,000	242,550	254,677	728,227	220,000	40,000	150,000
		21001001/22020701	Financial Consulting	707	70750	02000	312,007	327,607	343,988	983,602	297,150	0	0
		21001001/22020702	Information Technology Consulting	707	70750	02000	0	0	0	0	0	0	0
		21001001/22020703	Legal Services	707	70750	02000	315,000	330,750	347,287	993,037	300,000	0	200,000
		21001001/22020704	Engineering Services	707	70750	02000	0	0	0	0	0	0	0
		21001001/22020705	Architectural Services	707	70750	02000	0	0	0	0	0	0	0
		21001001/22020706	Surveying Services	707	70750	02000	0	0	0	0	0	0	0
		21001001/22020707	Agricultural Consulting	707	70750	02000	0	0	0	0	0	0	0
		21001001/22020709	Other Professional Services	707	70750	02000	266,805	280,145	294,152	841,102	254,100	81,000	0
		21001001/22020801	Motor Vehicle Fuel Cost	707	70750	02000	794,902	834,647	876,380	2,505,929	757,050	621,500	1,162,500
		21001001/22020802	Other Transport Equipment Fuel Cost	707	70750	02000	400,207	420,217	441,228	1,261,652	381,150	0	0
		21001001/22020803	Plant /Generator Fuel Cost	707	70750	02000	1,529,167	1,605,625	1,685,907	4,820,699	1,456,350	0	0
		21001001/22020806	Cooking Gas/Fuel Cost	707	70750	02000	0	0	0	0	0	0	143,000
		21001001/22020901	Bank Charges (Other than Interest)	707	70750	02000	126,787	133,126	139,783	399,696	120,750	321,660	44,496
		21001001/22020902	Insurance Premium	707	70750	02000	0	0	0	0	0	0	0
		21001001/22020904	Other CRF Bank Charges	707	70750	02000	0	0	0	0	0	0	0
		21001001/22021001	Refreshment & Meals	707	70750	02000	1,437,660	1,509,543	1,585,020	4,532,223	1,369,200	148,700	121,900
		21001001/22021002	Honorarium & Sitting Allowance	707	70750	02000	0	0	0	0	0	0	0
		21001001/22021003	Publicity & Advertisements	707	70750	02000	334,057	350,760	368,298	1,053,115	318,150	40,000	0
		21001001/22021004	Medical Expenses	707	70750	02000	63,000,000	66,150,000	69,457,500	198,607,500	60,000,000	6,622,920	24,654,172
		21001001/22021006	Postages & Courier Services	707	70750	02000	73,500	77,175	81,033	231,708	70,000	34,200	60,000
		21001001/22021007	Welfare Packages	707	70750	02000	735,000	771,750	810,337	2,317,087	700,000	2,630,014	1,147,000
		21001001/22021008	Subscription to Professional Bodies	707	70750	02000	1,050,682	1,103,216	1,158,377	3,312,275	1,000,650	0	0
		21001001/22021009	Sporting Activities	707	70750	02000	0	0	0	0	0	0	0
		21001001/22021010	Direct Teaching & Laboratory Cost	707	70750	02000	0	0	0	0	0	0	0
		21001001/22021023	Budget Preparation Expenses	707	70750	02000	334,057	350,760	368,298	1,053,115	318,150	0	50,000
		21001001/22021024	Final Accounts Preparation Expenses	701	70111	02000	0	0	0	0	0	0	0
		21001001/22021025	Other Miscellaneous Expenses	707	70750	02000	5,000,000	5,250,000	5,512,500	15,762,500	3,000,000	6,690,425	9,282,815
		21001001/22021029	Daily Rated Allowance	701	70111	02000	3,600,000	3,780,000	3,969,000	11,349,000	500,000	0	0
Consolidated Rev Fund Charges							0	0	0	0	0	0	0
		21001001/22010101	Gratuity	707	70750	02000	0	0	0	0	0	0	0
		21001001/22010102	Pension	707	70750	02000	0	0	0	0	0	0	0
		21001001/22010103	Death Benefits	707	70750	02000	0	0	0	0	0	0	0
Ministry of Health and Human Services Total							529,552,995	555,703,037	583,488,181	1,668,744,213	427,335,000	218,290,100	278,895,559

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR CONT'D...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020	Budget 2021	Budget 2021	Total	Budget	Actual (to Period 11)	Actual
21002001	Adamawa State Health Insurance Scheme												
	Personnel Cost						6,435,000	6,756,750	7,094,587	20,286,337	6,435,000	0	0
		21002001/21010101	Basic Salaries	707	70740	02000	6,435,000	6,756,750	7,094,587	20,286,337	6,435,000	0	0
		21002001/21020101	Housing/Rent Allowance	707	70740	02000	0	0	0	0	0	0	0
		21002001/21020102	Transport Allowance	707	70740	02000	0	0	0	0	0	0	0
		21002001/21020103	Meal Susidy	707	70740	02000	0	0	0	0	0	0	0
		21002001/21020104	Utility Allowance	707	70740	02000	0	0	0	0	0	0	0
		21002001/21020106	Leave Allowance	707	70740	02000	0	0	0	0	0	0	0
		21002001/21020201	NHIS Contributions	707	70740	02000	0	0	0	0	0	0	0
		21002001/21020205	Housing Fund Contribution	707	70740	02000	0	0	0	0	0	0	0
	Overhead Cost						6,603,000	6,933,150	7,279,798	20,815,948	6,603,000	0	0
		21002001/22020101	Local Transport and Travels (Training)	707	70740	02000	557,000	584,850	614,092	1,755,942	557,000	0	0
		21002001/22020103	International Transport and Travels (Training)	707	70740	02000	800,000	840,000	882,000	2,522,000	800,000	0	0
		21002001/22020105	Hotel Accommodation	707	70740	02000	259,000	271,950	285,547	816,497	259,000	0	0
		21002001/22020201	Electricity Charges	707	70740	02000	86,000	90,300	94,815	271,115	86,000	0	0
		21002001/22020202	Telephone Charges	707	70740	02000	86,000	90,300	94,815	271,115	86,000	0	0
		21002001/22020203	Internet Access Charges	707	70740	02000	86,000	90,300	94,815	271,115	86,000	0	0
		21002001/22020204	Satellites Broadcasting Access Charges	707	70740	02000	86,000	90,300	94,815	271,115	86,000	0	0
		21002001/22020205	Water Rates	707	70740	02000	0	0	0	0	0	0	0
		21002001/22020206	Sewage Charges	707	70740	02000	0	0	0	0	0	0	0
		21002001/22020207	Leased Communication Lines	707	70740	02000	0	0	0	0	0	0	0
		21002001/22020209	Other Utilities	707	70111	02000	214,000	224,700	235,935	674,635	214,000	0	0
		21002001/22020301	Office Stationeris/Computer Consumables	707	70740	02000	171,000	179,550	188,527	539,077	171,000	0	0
		21002001/22020302	Books	707	70740	02000	0	0	0	0	0	0	0
		21002001/22020305	Printing of Non Security Documents	707	70740	02000	157,000	164,850	173,092	494,942	157,000	0	0
		21002001/22020306	Printing of Security Documents	707	70740	02000	206,000	216,300	227,115	649,415	206,000	0	0
		21002001/22020307	Drugs and Medical Supplies	707	70740	02000	0	0	0	0	0	0	0
		21002001/22020308	Field & Camping Materials Supplies	707	70740	02000	0	0	0	0	0	0	0
		21002001/22020309	Uniforms and other Clothing	707	70740	02000	0	0	0	0	0	0	0
		21002001/22020311	Food Stuff/Catering Materials Supplies	707	70740	02000	0	0	0	0	0	0	0
		21002001/22020312	Other Materials and Supply	707	(blank)	02000	457,000	479,850	503,842	1,440,692	457,000	0	0
		21002001/22020401	Maintenance of Motor Vehicles/Transport Equipment	707	70740	02000	229,000	240,450	252,472	721,922	229,000	0	0
		21002001/22020402	Maintenance of Office Furniture	707	70740	02000	171,000	179,550	188,527	539,077	171,000	0	0
		21002001/22020403	Maintenance of Building (Residential)	707	70740	02000	0	0	0	0	0	0	0
		21002001/22020404	Maintenance of Office/IT Equipment	707	70740	02000	171,000	179,550	188,527	539,077	171,000	0	0
		21002001/22020405	Maintenance of Plants/Generator	707	70740	02000	157,000	164,850	173,092	494,942	157,000	0	0
		21002001/22020406	Other Maintenance Services	707	70740	02000	260,000	273,000	286,650	819,650	260,000	0	0
		21002001/22020407	Maintenance of Air Conditioners	707	70740	02000	137,000	143,850	151,042	431,892	137,000	0	0
		21002001/22020501	Local Training-Course Fees	707	70740	02000	229,000	240,450	252,472	721,922	229,000	0	0

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR CONT'D...**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020	Budget 2021	Budget 2021	Total	Budget	Actual (to Period 11)	Actual
		21002001/22020502	International Training	707	70740	02000	0	0	0	0	0	0	0
		21002001/22020601	Security Services	707	70740	02000	0	0	0	0	0	0	0
		21002001/22020602	Office Ren	707	70740	02000	194,000	203,700	213,885	611,585	194,000	0	0
		21002001/22020603	Residential Rent	707	70740	02000	0	0	0	0	0	0	0
		21002001/22020604	Security Vote (Including Operations)	707	70740	02000	0	0	0	0	0	0	0
		21002001/22020605	Cleaning and Fumigation Services	707	70740	02000	0	0	0	0	0	0	0
		21002001/22020701	Financial Consulting	707	70740	02000	0	0	0	0	0	0	0
		21002001/22020702	Information Technology Consulting	707	70740	02000	0	0	0	0	0	0	0
		21002001/22020703	Legal Services	707	70740	02000	0	0	0	0	0	0	0
		21002001/22020704	Engineering Services	707	70740	02000	0	0	0	0	0	0	0
		21002001/22020705	Architectural Services	707	70740	02000	0	0	0	0	0	0	0
		21002001/22020706	Surveying Services	707	70740	02000	0	0	0	0	0	0	0
		21002001/22020801	Motor Vehicle Fuel Cost	707	70740	02000	157,000	164,850	173,092	494,942	157,000	0	0
		21002001/22020802	Other Fuel Cost	707	70740	02000	86,000	90,300	94,815	271,115	86,000	0	0
		21002001/22020803	Plant/Generator Fuel Cost	707	70740	02000	117,000	122,850	128,992	368,842	117,000	0	0
		21002001/22020806	Cooking Gas/Fuel Cost	707	70740	02000	0	0	0	0	0	0	0
		21002001/22020901	Bank Charges (Other than Interest)	707	70740	02000	45,000	47,250	49,612	141,862	45,000	0	0
		21002001/22020902	Insurance Premium	707	70740	02000	0	0	0	0	0	0	0
		21002001/22021001	Refreshment and Meals	707	70740	02000	143,000	150,150	157,657	450,807	143,000	0	0
		21002001/22021002	Honorarium and Sitting Allowance	707	70740	02000	157,000	164,850	173,092	494,942	157,000	0	0
		21002001/22021003	Publicity and Advertisements	707	70740	02000	86,000	90,300	94,815	271,115	86,000	0	0
		21002001/22021004	Medical Expenditure	707	70740	02000	557,000	584,850	614,092	1,755,942	557,000	0	0
		21002001/22021006	Postage and Courier Services	707	70740	02000	0	0	0	0	0	0	0
		21002001/22021007	Welfare Packages	707	70740	02000	229,000	240,450	252,472	721,922	229,000	0	0
		21002001/22021008	Subscription to Professional Bodies	707	70740	02000	0	0	0	0	0	0	0
		21002001/22021009	Sporting Activities	707	70740	02000	0	0	0	0	0	0	0
		21002001/22021020	Foreign Scholarship Scheme	707	70740	02000	0	0	0	0	0	0	0
		21002001/22021023	Budget Preparation and Defense	707	70740	02000	86,000	90,300	94,815	271,115	86,000	0	0
		21002001/22021025	Other Miscellaneous Expenses	707	70111	02000	227,000	238,350	250,267	715,617	227,000	0	0
Consolidated Rev Fund Charges							0	0	0	0	0	0	0
		21002001/21000000	CRFC - ADAMAWA STATE HEALTH INSURANCE SCHEME	(blank)	(blank)	02000	0	0	0	0	0	0	0
Adamawa State Health Insurance Scheme Total							13,038,000	13,689,900	14,374,385	41,102,285	13,038,000	0	0
21003001 Primary Health Care Development Agency													
		Personnel Cost					123,200,000	135,520,000	149,072,000	407,792,000	231,057,000	94,824,492	772,206,676
		21003001/21010101	Basic Salaries	707	70750	02000	100,173,000	110,190,300	121,209,330	331,572,630	79,387,500	72,750,422	419,263,943
		21003001/21010103	Consolidated Revenue Fund Charges - Salaries	707	70750	02000	0	0	0	0	30,000,000	14,103,875	14,795,507
		21003001/21020101	Housing/Rent Allowance	707	70750	02000	0	0	0	0	36,630,500	0	99,418,886
		21003001/21020102	Transport Allowance	707	70750	02000	0	0	0	0	27,000,000	0	37,673,346

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR CONT'D...**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020	Budget 2021	Budget 2021	Total	Budget	Actual (to Period 11)	Actual
		21003001/21020103	Meal Susidy	707	70750	02000	0	0	0	0	14,425,500	0	9,594,159
		21003001/21020104	Utility Allowance	707	70750	02000	0	0	0	0	10,654,500	0	19,076,123
		21003001/21020106	Leave Allowance	707	70750	02000	10,018,000	11,019,800	12,121,780	33,159,580	7,878,000	0	2,799,298
		21003001/21020107	Domestic Staff Allowance	707	70750	02000	0	0	0	0	4,068,000	0	18,126,056
		21003001/21020108	Shift Allowancwce	707	70111	02000	7,968,000	8,764,800	9,641,280	26,374,080	9,286,500	3,678,922	4,512,501
		21003001/21020109	Call Duties Allowance	707	70750	02000	1,782,000	1,960,200	2,156,220	5,898,420	4,906,500	1,317,852	2,503,523
		21003001/21020111	Hazard Allowance	707	70750	02000	3,259,000	3,584,900	3,943,390	10,787,290	4,320,000	1,897,500	2,212,500
		21003001/21020130	Special Allowance	707	70750	02000	0	0	0	0	0	0	0
		21003001/21020134	Other Allowances	707	70750	02000	0	0	0	0	2,500,000	1,075,922	142,230,835
		21003001/21020201	NHIS Contributions	707	70750	02000	0	0	0	0	0	0	0
		21003001/21020205	Housing Fund Contribution	707	70750	02000	0	0	0	0	0	0	0
Overhead Cost							26,000,000	28,600,000	31,460,000	86,060,000	9,440,000	2,850,839	0
		21003001/22020101	Local Transport and Travels (Training)	707	70750	02000	550,000	605,000	665,500	1,820,500	250,000	94,000	0
		21003001/22020102	Local Transport and Travels (OTHERS)	707	70111	02000	250,000	275,000	302,500	827,500	250,000	482,399	0
		21003001/22020103	International Transport and Travels (Training)	707	70750	02000	300,000	330,000	363,000	993,000	300,000	0	0
		21003001/22020105	Hotel Accommodation	707	70750	02000	350,000	385,000	423,500	1,158,500	250,000	0	0
		21003001/22020201	Electricity Charges	707	70750	02000	0	0	0	0	0	0	0
		21003001/22020202	Telephone Charges	707	70750	02000	0	0	0	0	0	0	0
		21003001/22020203	Internet Access Charges	707	70750	02000	250,000	275,000	302,500	827,500	0	0	0
		21003001/22020204	Satellites Broadcasting Access Charges	707	70750	02000	0	0	0	0	0	0	0
		21003001/22020205	Water Rates	707	70750	02000	0	0	0	0	0	0	0
		21003001/22020206	Sewage Charges	707	70750	02000	0	0	0	0	0	0	0
		21003001/22020207	Leased Communication Lines	707	70750	02000	0	0	0	0	0	0	0
		21003001/22020301	Office Stationeries/Computer Consumables	707	70750	02000	1,000,000	1,100,000	1,210,000	3,310,000	500,000	151,450	0
		21003001/22020302	Books	707	70750	02000	0	0	0	0	100,000	24,000	0
		21003001/22020305	Printing of Non Security Documents	707	70750	02000	200,000	220,000	242,000	662,000	150,000	30,000	0
		21003001/22020306	Printing of Security Documents	707	70750	02000	200,000	220,000	242,000	662,000	200,000	0	0
		21003001/22020307	Drugs and Medical Supplies	707	70750	02000	3,230,000	3,553,000	3,908,300	10,691,300	320,000	0	0
		21003001/22020308	Field & Camping Materials Supplies	707	70750	02000	0	0	0	0	0	0	0
		21003001/22020309	Uniforms and other Clothing	707	70750	02000	250,000	275,000	302,500	827,500	250,000	0	0
		21003001/22020311	Food Stuff Supplies	707	70750	02000	0	0	0	0	0	0	0
		21003001/22020401	Maintenance of Motor Vehicles/Transport Equipment	707	70750	02000	500,000	550,000	605,000	1,655,000	500,000	261,000	0
		21003001/22020402	Maintenance of Office Furniture	707	70750	02000	320,000	352,000	387,200	1,059,200	320,000	122,000	0
		21003001/22020403	Maintenance of Building (Residential)	707	70750	02000	0	0	0	0	0	0	0
		21003001/22020404	Maintenance of Office/IT Equipment	707	70750	02000	500,000	550,000	605,000	1,655,000	500,000	89,750	0
		21003001/22020405	Maintenance of Plants/Generator	707	70750	02000	350,000	385,000	423,500	1,158,500	350,000	124,500	0
		21003001/22020406	Other Maintenance Services	707	70750	02000	350,000	385,000	423,500	1,158,500	350,000	181,150	0
		21003001/22020407	Maintenance of Air Conditioners	707	70750	02000	200,000	220,000	242,000	662,000	200,000	17,000	0
		21003001/22020501	Local Training-Course Fees	707	70750	02000	500,000	550,000	605,000	1,655,000	500,000	0	0
		21003001/22020502	International Training - Course Fees	707	70750	02000	200,000	220,000	242,000	662,000	200,000	0	0

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR CONT'D...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020	Budget 2021	Budget 2021	Total	Budget	Actual (to Period 11)	Actual
		21003001/22020601	Security Services	707	70750	02000	200,000	220,000	242,000	662,000	200,000	50,000	0
		21003001/22020602	Office Rent	707	70750	02000	0	0	0	0	0	0	0
		21003001/22020603	Residential Rent	707	70750	02000	0	0	0	0	0	0	0
		21003001/22020604	Security Vote (Including Operations)	707	70750	02000	0	0	0	0	0	0	0
		21003001/22020605	Cleaning and Fumigation Services	707	70750	02000	300,000	330,000	363,000	993,000	300,000	70,000	0
		21003001/22020701	Financial Consulting	707	70750	02000	200,000	220,000	242,000	662,000	200,000	0	0
		21003001/22020702	Information Technology Consulting	707	70750	02000	300,000	330,000	363,000	993,000	300,000	0	0
		21003001/22020703	Legal Services	707	70750	02000	0	0	0	0	0	0	0
		21003001/22020704	Engineering Services	707	70750	02000	0	0	0	0	0	0	0
		21003001/22020705	Architectural Services	707	70750	02000	0	0	0	0	0	0	0
		21003001/22020706	Surveying Services	707	70750	02000	0	0	0	0	0	0	0
		21003001/22020801	Motor Vehicle Fuel Cost	707	70750	02000	1,500,000	1,650,000	1,815,000	4,965,000	250,000	177,000	0
		21003001/22020802	Other Transport Equipment Fuel Cost	707	70750	02000	250,000	275,000	302,500	827,500	250,000	0	0
		21003001/22020803	Plant/Generator Fuel Cost	707	70750	02000	300,000	330,000	363,000	993,000	250,000	0	0
		21003001/22020806	Cooking Gas/Fuel Cost	707	70750	02000	0	0	0	0	0	0	0
		21003001/22020901	Bank Charges	707	70750	02000	500,000	550,000	605,000	1,655,000	100,000	15,490	0
		21003001/22020902	Insurance Premium	707	70750	02000	0	0	0	0	0	0	0
		21003001/22021001	Refreshment and Meals	707	70750	02000	2,250,000	2,475,000	2,722,500	7,447,500	250,000	302,100	0
		21003001/22021002	Honorarium and Sitting Allowance Payment	707	70750	02000	1,250,000	1,375,000	1,512,500	4,137,500	250,000	209,000	0
		21003001/22021003	Publicity and Advertisements	707	70750	02000	250,000	275,000	302,500	827,500	250,000	60,000	0
		21003001/22021004	Medical Expenses	707	70750	02000	2,300,000	2,530,000	2,783,000	7,613,000	300,000	0	0
		21003001/22021006	Postage and Courier Services	707	70750	02000	100,000	110,000	121,000	331,000	100,000	0	0
		21003001/22021007	Welfare Packages	707	70750	02000	2,000,000	2,200,000	2,420,000	6,620,000	500,000	310,000	0
		21003001/22021008	Subscription to Professional Bodies	707	70750	02000	300,000	330,000	363,000	993,000	300,000	0	0
		21003001/22021009	Sporting Activities	707	70750	02000	0	0	0	0	0	0	0
		21003001/22021020	Foreign Scholarship Scheme	707	70750	02000	0	0	0	0	0	0	0
		21003001/22021023	Budget Preparation Expenses	707	70750	02000	2,500,000	2,750,000	3,025,000	8,275,000	150,000	80,000	0
		21003001/22021025	Other Miscellaneous Expenses	707	70721	02000	2,000,000	2,200,000	2,420,000	6,620,000	0	0	0
Consolidated Rev Fund Charges							0	0	0	0	0	0	0
		21003001/21000000	CRFC - PRIMARY HEALTH CARE DEVELOPMENT AGENCY	(blank)	(blank)	02000	0	0	0	0	0	0	0
Primary Health Care Development Agency Total							149,200,000	164,120,000	180,532,000	493,852,000	240,497,000	97,675,331	772,206,676
21027001	Adamawa State Referral Center						169,382,000	186,320,200	204,952,220	560,654,420	232,125,000	115,993,439	151,024,314
	Personnel Cost												
		21027001/21010101	Basic Salaries	707	70731	02000	115,310,000	126,841,000	139,525,100	381,676,100	155,985,000	89,919,967	116,183,558
		21027001/21010103	Consolidated Revenue Fund Charges - Salaries	707	70111	02000	0	0	0	0	9,390,000	0	0
		21027001/21020101	Housing/Rent Allowance	707	70731	02000	1,003,000	1,103,300	1,213,630	3,319,930	1,515,000	752,124	1,136,423
		21027001/21020102	Transport Allowance	701	70111	02000	134,000	147,400	162,140	443,540	1,710,000	100,283	183,912
		21027001/21020103	Meal Sidsidy	707	70731	02000	0	0	0	0	0	0	18,435

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR CONT'D...**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020	Budget 2021	Budget 2021	Total	Budget	Actual (to Period 11)	Actual
		21027001/21020104	Utility Allowance	701	70111	02000	402,000	442,200	486,420	1,330,620	615,000	300,850	448,177
		21027001/21020105	Entertainment Allowance	707	70731	02000	402,000	442,200	486,420	1,330,620	1,515,000	300,850	434,560
		21027001/21020106	Leave Allowance	707	70731	02000	11,531,000	12,684,100	13,952,510	38,167,610	9,270,000	0	10,149
		21027001/21020107	Domestic Staff Allowance	707	70731	02000	1,003,000	1,103,300	1,213,630	3,319,930	1,635,000	752,124	1,086,401
		21027001/21020108	Shift Duty Allowance	707	70731	02000	5,605,000	6,165,500	6,782,050	18,552,550	8,325,000	3,419,796	688,904
		21027001/21020109	Call Duties Allowance	707	70731	02000	11,772,000	12,949,200	14,244,120	38,965,320	17,850,000	8,433,360	11,355,573
		21027001/21020111	Hazard Allowance	707	70731	02000	8,220,000	9,042,000	9,946,200	27,208,200	12,510,000	6,212,319	8,697,500
		21027001/21020129	Motor Vehicle Maint. Allowance	707	70731	02000	0	0	0	0	1,515,000	584,985	1,086,401
		21027001/21020130	Special Allowance	707	70731	02000	0	0	0	0	0	0	0
		21027001/21020132	Non Clinical	707	70731	02000	0	0	0	0	0	0	0
		21027001/21020134	Other Allowances & Benefits	707	70731	02000	14,000,000	15,400,000	16,940,000	46,340,000	10,290,000	5,216,782	9,694,319
		21027001/21020201	NHIS Contributions	707	70731	02000	0	0	0	0	0	0	0
		21027001/21020205	Housing Fund Contribution	707	70731	02000	0	0	0	0	0	0	0
Overhead Cost							180,000,000	198,000,000	217,800,000	595,800,000	180,000,000	122,733,692	198,837,027
		21027001/22020101	Local Travel and Transport - Training	707	70731	02000	500,000	550,000	605,000	1,655,000	500,000	0	0
		21027001/22020102	Local Transport and Travels - Others	707	70111	02000	500,000	550,000	605,000	1,655,000	500,000	0	0
		21027001/22020103	International Transport and Travels (Training)	707	70731	02000	0	0	0	0	500,000	0	0
		21027001/22020104	International Transport and Travels	707	70111	02000	0	0	0	0	500,000	0	0
		21027001/22020105	Hotel Accommodation	707	70731	02000	0	0	0	0	500,000	0	0
		21027001/22020107	Hotel Accommodation - Local Training	707	70111	02000	500,000	550,000	605,000	1,655,000	500,000	0	0
		21027001/22020108	Hotel Accommodation - International Training	707	70111	02000	500,000	550,000	605,000	1,655,000	500,000	0	0
		21027001/22020109	Per Diems/Estacodes	707	70740	02000	0	0	0	0	500,000	0	0
		21027001/22020201	Electricity Charges	707	70731	02000	250,000	275,000	302,500	827,500	250,000	0	0
		21027001/22020202	Telephone Charges	707	70731	02000	300,000	330,000	363,000	993,000	300,000	0	0
		21027001/22020203	Internet Access Charges	707	70731	02000	0	0	0	0	0	0	0
		21027001/22020204	Satellites Broadcasting Access Charges	707	70731	02000	150,000	165,000	181,500	496,500	150,000	0	0
		21027001/22020205	Water Rates	707	70731	02000	200,000	220,000	242,000	662,000	200,000	0	0
		21027001/22020206	Sewage Charges	707	70731	02000	0	0	0	0	0	0	0
		21027001/22020207	Leased Communication Lines Charges	707	70731	02000	0	0	0	0	0	0	0
		21027001/22020209	Other Utility Charges	707	70111	02000	200,000	220,000	242,000	662,000	1,000,000	0	0
		21027001/22020301	Office Stationeries/Computer Consumables	707	70731	02000	500,000	550,000	605,000	1,655,000	1,000,000	0	0
		21027001/22020302	Library Books and Periodicals	707	70731	02000	0	0	0	0	0	0	0
		21027001/22020305	Printing of Non Security Documents	707	70731	02000	500,000	550,000	605,000	1,655,000	500,000	0	0
		21027001/22020306	Printing of Security Documents	707	70731	02000	500,000	550,000	605,000	1,655,000	1,000,000	0	0
		21027001/22020307	Drugs and Medical Supplies	707	70731	02000	40,000,000	44,000,000	48,400,000	132,400,000	40,000,000	38,952,136	74,899,940
		21027001/22020308	Field & Camping Materials Supplies	707	70731	02000	200,000	220,000	242,000	662,000	2,000,000	0	0
		21027001/22020309	Uniforms and other Clothing	707	70731	02000	500,000	550,000	605,000	1,655,000	1,500,000	0	0
		21027001/22020311	Food Stuff Supplies	707	70731	02000	0	0	0	0	0	0	0
		21027001/22020312	Other Materials & Supplies	707	70111	02000	10,000,000	11,000,000	12,100,000	33,100,000	7,000,000	3,500,000	10,909,910
		21027001/22020401	Maintenance of Motor Vehicles	707	70731	02000	1,000,000	1,100,000	1,210,000	3,310,000	1,000,000	0	0
		21027001/22020402	Maintenance of Office Furniture	707	70731	02000	500,000	550,000	605,000	1,655,000	500,000	0	0

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR CONT'D...**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020	Budget 2021	Budget 2021	Total	Budget	Actual (to Period 11)	Actual
		21027001/22020403	Maintenance of Building (Residential)	707	70731	02000	500,000	550,000	605,000	1,655,000	1,000,000	0	0
		21027001/22020404	Maintenance of Office/IT Equipment	707	70731	02000	7,000,000	7,700,000	8,470,000	23,170,000	7,000,000	5,023,500	4,500,000
		21027001/22020405	Maintenance of Plants/Generator	707	70731	02000	500,000	550,000	605,000	1,655,000	500,000	0	0
		21027001/22020406	Other Maintenance Services	707	70731	02000	57,000,000	62,700,000	68,970,000	188,670,000	60,000,000	20,060,897	66,010,853
		21027001/22020407	Maintenance of Air Conditioners	707	70731	02000	400,000	440,000	484,000	1,324,000	1,000,000	0	1,200,000
		21027001/22020501	Local Training-Course Fees	707	70731	02000	1,000,000	1,100,000	1,210,000	3,310,000	1,000,000	0	0
		21027001/22020502	International Training - Course Fees	707	70731	02000	200,000	220,000	242,000	662,000	1,000,000	0	0
		21027001/22020503	Other Training Materials	707	70111	02000	500,000	550,000	605,000	1,655,000	500,000	0	0
		21027001/22020601	Security Services	707	70731	02000	500,000	550,000	605,000	1,655,000	1,000,000	0	0
		21027001/22020602	Office Rent	707	70731	02000	0	0	0	0	0	0	0
		21027001/22020603	Residential Rent	707	70731	02000	0	0	0	0	0	0	0
		21027001/22020604	Security Vote (Including Operations)	707	70731	02000	0	0	0	0	0	0	0
		21027001/22020605	Cleaning and Fumigation Services	707	70731	02000	300,000	330,000	363,000	993,000	300,000	0	507,900
		21027001/22020701	Financial Consulting	707	70731	02000	500,000	550,000	605,000	1,655,000	1,000,000	0	0
		21027001/22020702	Information Technology Consulting	707	70731	02000	500,000	550,000	605,000	1,655,000	2,000,000	0	0
		21027001/22020703	Legal Services	707	70731	02000	0	0	0	0	0	0	0
		21027001/22020704	Engineering Services	707	70731	02000	0	0	0	0	0	0	0
		21027001/22020705	Architectural Services	707	70731	02000	0	0	0	0	0	0	0
		21027001/22020706	Surveying Services	707	70731	02000	0	0	0	0	0	0	0
		21027001/22020709	Other Professional Services	701	70111	02000	500,000	550,000	605,000	1,655,000	1,000,000	0	1,999,000
		21027001/22020801	Motor Vehicle Fuel Cost	707	70731	02000	1,000,000	1,100,000	1,210,000	3,310,000	2,000,000	0	0
		21027001/22020802	Other Transport Equipment Fuel Cost	707	70731	02000	0	0	0	0	0	0	0
		21027001/22020803	Generator Fuel Cost	707	70731	02000	12,000,000	13,200,000	14,520,000	39,720,000	9,000,000	6,835,992	8,643,990
		21027001/22020806	Cooking Gas/Fuel Cost	707	70731	02000	0	0	0	0	0	0	0
		21027001/22020901	Bank Charges (Other than Interest)	707	70731	02000	300,000	330,000	363,000	993,000	300,000	154,627	240,451
		21027001/22020902	Insurance Premium	707	70731	02000	0	0	0	0	0	0	0
		21027001/22021001	Refreshment and Meals	707	70731	02000	500,000	550,000	605,000	1,655,000	1,000,000	0	0
		21027001/22021002	Honorarium and Sitting Allowance Payment	707	70731	02000	500,000	550,000	605,000	1,655,000	1,500,000	0	0
		21027001/22021003	Publicity and Advertisements	707	70731	02000	300,000	330,000	363,000	993,000	300,000	0	0
		21027001/22021004	Medical Expenses	707	70731	02000	500,000	550,000	605,000	1,655,000	1,000,000	0	0
		21027001/22021006	Postage and Courier Services	707	70731	02000	100,000	110,000	121,000	331,000	500,000	0	0
		21027001/22021007	Welfare Packages	707	70731	02000	500,000	550,000	605,000	1,655,000	500,000	0	0
		21027001/22021019	Medical Expenses International	701	70111	02000	500,000	550,000	605,000	1,655,000	1,000,000	0	0
		21027001/22021020	Foreign Scholarship Scheme	707	70731	02000	0	0	0	0	0	0	0
		21027001/22021023	Budget Preparation Expenses	707	70731	02000	200,000	220,000	242,000	662,000	200,000	0	0
		21027001/22021025	Other Miscellaneous Expenses	701	70111	02000	22,400,000	24,640,000	27,104,000	74,144,000	20,000,000	48,206,540	29,924,983
		21027001/22021028	Research and Development	707	70111	02000	0	0	0	0	0	0	0
		21027001/22021029	Daily Rated Allow	704	70411	02000	15,000,000	16,500,000	18,150,000	49,650,000	5,000,000	0	0
Adamawa State Referral Center Total							349,382,000	384,320,200	422,752,220	1,156,454,420	412,125,000	238,727,131	349,861,341

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR CONT'D...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020	Budget 2021	Budget 2021	Total	Budget	Actual (to Period 11)	Actual
21027002	Yola Specialist Hospital												
	Overhead Cost						0	0	0	0	0	0	60,000,000
		21027002/22020406	Other Maintenance Services	707	70722	02000	0	0	0	0	0	0	60,000,000
	Yola Specialist Hospital Total						0	0	0	0	0	0	60,000,000
21033001	Adamawa State Action for the Control of HIV/AIDS (ADSACA)												
	Personnel Cost						16,960,000	18,656,000	20,521,600	56,137,600	44,164,500	26,667,114	33,302,647
	21033001/21010101	Basic Salaries	707	70750	02000		14,805,000	16,285,500	17,914,050	49,004,550	16,099,500	25,475,772	18,688,241
	21033001/21020101	Housing/Rent Allowance	707	70750	02000		0	0	0	0	11,133,000	60,000	5,433,659
	21033001/21020102	Transport Allowance	707	70750	02000		0	0	0	0	5,128,500	74,038	1,982,838
	21033001/21020103	Meal Subsidy	707	70750	02000		0	0	0	0	2,478,000	0	923,055
	21033001/21020104	Utility Allowance	707	70750	02000		0	0	0	0	2,097,000	148,076	943,055
	21033001/21020106	Leave Allowance	707	70750	02000		1,455,000	1,600,500	1,760,550	4,816,050	3,051,000	0	928,934
	21033001/21020107	Domestic Staff Allowance	701	70750	02000		0	0	0	0	3,030,000	0	1,671,883
	21033001/21020108	Shift Allowance	701	(blank)	02000		415,000	456,500	502,150	1,373,650	0	0	0
	21033001/21020111	Hazard Allowance	707	70111	02000		285,000	313,500	344,850	943,350	1,147,500	687,114	573,750
	21033001/21020134	Other Allowances & Benefits	707	71011	02000		0	0	0	0	0	222,114	2,157,232
	Overhead Cost						22,000,000	24,200,000	26,620,000	72,820,000	43,880,000	8,832,100	11,213,232
	21033001/22020101	Local Transport and Travels (Training)	707	70750	02000		250,000	275,000	302,500	827,500	400,000	40,000	313,800
	21033001/22020103	International Transport and Travels (Training)	707	70750	02000		350,000	385,000	423,500	1,158,500	350,000	0	40,000
	21033001/22020105	Hotel Accommodation	707	70750	02000		400,000	440,000	484,000	1,324,000	400,000	162,000	364,400
	21033001/22020201	Electricity Charges	707	70750	02000		20,000	22,000	24,200	66,200	40,000	234,000	0
	21033001/22020202	Telephone Charges	707	70750	02000		20,000	22,000	24,200	66,200	40,000	5,000	0
	21033001/22020204	Satellites Broadcasting Access Charges	707	70750	02000		20,000	22,000	24,200	66,200	100,000	0	0
	21033001/22020205	Water Rates	707	70750	02000		10,000	11,000	12,100	33,100	60,000	0	0
	21033001/22020206	Sewage Charges	707	70750	02000		0	0	0	0	1,000,000	0	0
	21033001/22020208	Software Charges /Linces Renewal	701	70750	02000		0	0	0	0	400,000	0	0
	21033001/22020301	Office Stationeries/Computer Consumables	707	70750	02000		200,000	220,000	242,000	662,000	300,000	268,400	489,300
	21033001/22020302	Books	707	70750	02000		300,000	330,000	363,000	993,000	300,000	120,000	304,900
	21033001/22020305	Printing of Non Security Documents	707	70750	02000		400,000	440,000	484,000	1,324,000	400,000	104,800	247,200
	21033001/22020306	Printing of Security Documents	707	70750	02000		500,000	550,000	605,000	1,655,000	500,000	102,000	328,900
	21033001/22020307	Drugs and Medical Supplies	707	70750	02000		3,000,000	3,300,000	3,630,000	9,930,000	7,000,000	0	80,000
	21033001/22020308	Field & Camping Materials Supplies	707	70750	02000		2,000,000	2,200,000	2,420,000	6,620,000	5,000,000	0	270,000
	21033001/22020309	Uniforms and other Clothing	707	70750	02000		50,000	55,000	60,500	165,500	200,000	0	55,000
	21033001/22020311	Food Stuff/Catering Materials Supplies	707	70750	02000		0	0	0	0	500,000	0	0
	21033001/22020401	Maintenance of Motor Vehicles/Transport Equipment	707	70750	02000		1,000,000	1,100,000	1,210,000	3,310,000	1,000,000	815,550	173,000
	21033001/22020402	Maintenance of Office Furniture	707	70750	02000		100,000	110,000	121,000	331,000	400,000	86,750	0
	21033001/22020403	Maintenance of Building (Residential)	707	70750	02000		200,000	220,000	242,000	662,000	300,000	0	97,150
	21033001/22020404	Maintenance of Office/IT Equipment	707	70750	02000		200,000	220,000	242,000	662,000	300,000	185,800	158,000
	21033001/22020405	Maintenance of Plants/Generator	707	70750	02000		200,000	220,000	242,000	662,000	300,000	85,000	0
	21033001/22020406	Other Maintenance Services	707	70750	02000		250,000	275,000	302,500	827,500	250,000	163,800	20,000

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR CONT'D...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020	Budget 2021	Budget 2021	Total	Budget	Actual (to Period 11)	Actual
		21033001/22020407	Maintenance of Air Conditioners	707	70750	02000	300,000	330,000	363,000	993,000	300,000	69,500	0
		21033001/22020501	Local Training	707	70750	02000	200,000	220,000	242,000	662,000	400,000	128,000	260,000
		21033001/22020502	International Training	707	70750	02000	300,000	330,000	363,000	993,000	300,000	0	130,000
		21033001/22020503	Seminar Workshop/Conference	701	70111	02000	0	0	0	0	1,500,000	0	0
		21033001/22020601	Security Services	707	70750	02000	50,000	55,000	60,500	165,500	100,000	0	60,000
		21033001/22020604	Security Vote (Including Operations)	707	70750	02000	100,000	110,000	121,000	331,000	210,000	56,000	0
		21033001/22020605	Cleaning and Fumigation Services	707	70750	02000	150,000	165,000	181,500	496,500	150,000	135,000	125,000
		21033001/22020701	Financial Consulting	707	70750	02000	200,000	220,000	242,000	662,000	200,000	60,000	80,000
		21033001/22020702	Information Technology Consulting	707	70750	02000	200,000	220,000	242,000	662,000	200,000	0	70,000
		21033001/22020703	Legal Services	707	70750	02000	100,000	110,000	121,000	331,000	100,000	0	0
		21033001/22020704	Engineering Services	707	70750	02000	100,000	110,000	121,000	331,000	300,000	0	0
		21033001/22020705	Architectural Services	707	70750	02000	50,000	55,000	60,500	165,500	150,000	0	0
		21033001/22020706	Surveying Services	707	70750	02000	400,000	440,000	484,000	1,324,000	400,000	0	0
		21033001/22020801	Motor Vehicle Fuel Cost	707	70750	02000	700,000	770,000	847,000	2,317,000	700,000	735,000	1,550,000
		21033001/22020802	Other Transport Equipment Fuel Cost	707	70750	02000	1,000,000	1,100,000	1,210,000	3,310,000	2,000,000	545,000	1,557,900
		21033001/22020803	Plant/Generator Fuel Cost	707	70750	02000	1,000,000	1,100,000	1,210,000	3,310,000	3,000,000	30,600	310,000
		21033001/22020901	Bank Charges (Other than Interest)	707	70750	02000	80,000	88,000	96,800	264,800	80,000	9,800	12,782
		21033001/22020902	Insurance Premium	707	70750	02000	150,000	165,000	181,500	496,500	150,000	0	0
		21033001/22021001	Refreshment and Meals	707	70750	02000	200,000	220,000	242,000	662,000	200,000	278,350	952,700
		21033001/22021002	Honorarium and Sitting Allowance Payment	707	70750	02000	300,000	330,000	363,000	993,000	300,000	0	235,000
		21033001/22021003	Publicity and Advertisements	707	70750	02000	300,000	330,000	363,000	993,000	300,000	25,000	825,000
		21033001/22021004	Medical Expenditure	707	70750	02000	400,000	440,000	484,000	1,324,000	400,000	63,000	522,200
		21033001/22021006	Postage and Courier Services	707	70750	02000	100,000	110,000	121,000	331,000	100,000	0	55,000
		21033001/22021007	Welfare Packages	707	70750	02000	200,000	220,000	242,000	662,000	200,000	530,000	962,000
		21033001/22021008	Subscription to Professional Bodies	707	70750	02000	200,000	220,000	242,000	662,000	4,000,000	0	75,000
		21033001/22021020	Foreign Scholarship Scheme	707	70750	02000	50,000	55,000	60,500	165,500	300,000	0	469,000
		21033001/22021022	Youth Corper Allowances	701	70133	02000	300,000	330,000	363,000	993,000	300,000	30,000	0
		21033001/22021023	Budget Preparation and Defense	707	70750	02000	1,000,000	1,100,000	1,210,000	3,310,000	1,000,000	0	20,000
		21033001/22021025	Other Miscellaneous Expenses	701	70111	02000	3,000,000	3,300,000	3,630,000	9,930,000	3,000,000	3,763,750	0
		21033001/22021029	Daily Rated Allowance	701	70113	02000	1,400,000	1,540,000	1,694,000	4,634,000	4,000,000	0	0
		Adamawa State Action for the Control of HIV/AIDS (ADSACA) Total					38,960,000	42,856,000	47,141,600	128,957,600	88,044,500	35,499,214	44,515,879
21102001	Adamawa State Health Services Management Board												
	Personnel Cost						3,857,494,000	4,240,303,100	4,664,333,410	12,762,130,510	4,715,150,000	2,278,628,456	2,753,213,197
		21102001/21010101	Basic Salaries	707	70750	02000	2,514,233,000	2,765,656,300	3,042,221,930	8,322,111,230	1,680,510,000	1,927,727,367	1,559,393,091
		21102001/21010103	Consolidated Revenue Fund Charges - Salaries	707	70750	02000	0	0	0	0	26,200,000	9,009,007	14,675,023
		21102001/21010105	Salary Arrears	707	70750	02000	17,128,000	18,840,800	20,724,880	56,693,680	8,640,000	0	0
		21102001/21020101	Housing/Rent Allowance	707	70750	02000	204,198,000	224,617,800	247,079,580	675,895,380	877,815,000	962,088	382,644,750
		21102001/21020102	Transport Allowance	707	70750	02000	69,924,000	76,916,400	84,608,040	231,448,440	630,210,000	35,333	184,182,125
		21102001/21020103	Meal Subsidy	707	70750	02000	21,366,000	23,502,600	25,852,860	70,721,460	313,170,000	11,024	86,891,998

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR CONT'D...**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020	Budget 2021	Budget 2021	Total	Budget	Actual (to Period 11)	Actual
		21102001/21020104	Utility Allowance	707	70750	02000	35,599,000	39,158,900	43,074,790	117,832,690	243,150,000	10,016	65,269,325
		21102001/21020106	Leave Allowance	707	70750	02000	75,820,000	83,402,000	91,742,200	250,964,200	210,690,000	4,093	52,286,980
		21102001/21020107	Domestic Staff Allowances	707	70750	02000	32,807,000	36,087,700	39,696,470	108,591,170	39,765,000	0	12,443,950
		21102001/21020108	Shift Duty	707	70750	02000	150,620,000	165,682,000	182,250,200	498,552,200	197,115,000	77,216,293	100,077,485
		21102001/21020109	Call Duty	707	70750	02000	320,632,000	352,695,200	387,964,720	1,061,291,920	281,985,000	137,161,760	147,164,740
		21102001/21020111	Hazard	707	70750	02000	351,850,000	387,035,000	425,738,500	1,164,623,500	184,060,000	106,330,943	134,475,677
		21102001/21020113	TSS	707	70750	02000	5,569,000	6,125,900	6,738,490	18,433,390	6,750,000	1,015,961	1,128,845
		21102001/21020141	Furniture	707	70750	02000	2,673,000	0	0	2,673,000	3,240,000	54,686	119,649
		21102001/21020123	Medical Student Allowance	707	70740	02000	0	0	0	0	780,000	0	0
		21102001/21020130	Specialist	707	70750	02000	17,017,000	18,718,700	20,590,570	56,326,270	8,505,000	5,174,030	5,079,808
		21102001/21020134	Contract Allowance	707	70750	02000	1,312,000	1,443,200	1,587,520	4,342,720	1,590,000	4,281,445	7,379,751
		21102001/21020137	Academic Allowance	707	70750	02000	0	0	0	0	975,000	9,634,412	0
		21102001/21020201	NHIS Contributions	707	70750	02000	0	0	0	0	0	0	0
		21102001/21020205	Housing Fund Contribution	707	70750	02000	36,746,000	40,420,600	44,462,660	121,629,260	0	0	0
Overhead Cost							241,000,000	265,100,000	291,609,999	797,709,999	241,000,000	119,429,533	146,126,405
		21102001/22020101	Local Transport and Travels (Training)	707	70740	02000	2,662,000	2,928,200	3,221,020	8,811,220	2,420,000	0	0
		21102001/22020102	Local Transport and Travels (OTHERS)	701	70111	02000	3,993,000	4,392,300	4,831,530	13,216,830	3,630,000	157,750	1,486,144
		21102001/22020103	International Transport and Travels (Training)	707	70740	02000	2,662,000	2,928,200	3,221,020	8,811,220	2,420,000	0	172,400
		21102001/22020105	Hotel Accommodation	707	70740	02000	3,327,500	3,660,250	4,026,275	11,014,025	3,025,000	0	5,220,000
		21102001/22020201	Electricity Charges	707	70740	02000	665,500	732,050	805,255	2,202,805	605,000	26,500	0
		21102001/22020202	Telephone Charges	707	70740	02000	665,500	732,050	805,255	2,202,805	605,000	0	0
		21102001/22020203	Internet Access Charges	707	70740	02000	665,500	732,050	805,255	2,202,805	605,000	0	0
		21102001/22020204	Satellites Broadcasting Access Charges	707	70740	02000	665,500	732,050	805,255	2,202,805	605,000	40,000	36,000
		21102001/22020205	Water Rates	707	70740	02000	1,331,000	1,464,100	1,610,510	4,405,610	1,210,000	60,000	60,000
		21102001/22020206	Sewage Charges	707	70740	02000	266,200	292,820	322,102	881,122	242,000	0	0
		21102001/22020207	Leased Communication Lines	707	70740	02000	0	0	0	0	0	0	0
		21102001/22020209	Other Utilities Charges	701	70111	02000	2,316,600	2,548,260	2,803,086	7,667,946	2,106,000	0	23,000
		21102001/22020301	Office Materials and Supplies	707	70740	02000	2,662,000	2,928,200	3,221,020	8,811,220	2,420,000	4,543,400	753,500
		21102001/22020302	Books	707	70740	02000	0	0	0	0	0	75,000	0
		21102001/22020305	Printing of Non Security Documents	707	70740	02000	2,662,000	2,928,200	3,221,020	8,811,220	2,420,000	1,170,000	468,000
		21102001/22020306	Printing of Security Documents	707	70740	02000	3,993,000	4,392,300	4,831,530	13,216,830	3,630,000	0	1,555,000
		21102001/22020307	Drugs and Medical Supplies	707	70740	02000	2,662,000	2,928,200	3,221,020	8,811,220	2,420,000	150,000	1,732,525
		21102001/22020308	Field & Camping Materials Supplies	707	70740	02000	0	0	0	0	0	0	0
		21102001/22020309	Uniforms and other Clothing	707	70740	02000	1,562,000	1,718,200	1,890,020	5,170,220	1,420,000	0	1,028,204
		21102001/22020311	Food Stuff/Catering Materials Supplies	707	70740	02000	665,500	732,050	805,255	2,202,805	605,000	0	0
		21102001/22020312	Other Materials and Supplies	701	70111	02000	2,000,000	2,200,000	2,420,000	6,620,000	7,260,000	800,600	2,175,000
		21102001/22020401	Maintenance of Motor Vehicles/Transport Equipment	707	70740	02000	2,000,000	2,200,000	2,420,000	6,620,000	2,480,500	260,850	25,000
		21102001/22020402	Maintenance of Office Furniture	707	70740	02000	1,996,500	2,196,150	2,415,765	6,608,415	1,815,000	200,000	1,255,000
		21102001/22020403	Maintenance of Building (Residential)	707	70740	02000	1,331,000	1,464,100	1,610,510	4,405,610	1,210,000	1,581,550	0
		21102001/22020404	Maintenance of Office/IT Equipment	707	70740	02000	2,000,000	2,200,000	2,420,000	6,620,000	2,815,000	828,000	1,394,100

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR CONT'D...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020	Budget 2021	Budget 2021	Total	Budget	Actual (to Period 11)	Actual
		21102001/22020405	Maintenance of Plants/Generator	707	70740	02000	2,343,000	2,577,300	2,835,030	7,755,330	2,130,000	0	495,000
		21102001/22020406	Other Maintenance Services	707	70740	02000	5,500,000	6,050,000	6,655,000	18,205,000	5,000,000	4,155,000	1,780,000
		21102001/22020407	Maintenance of Air Conditioners	707	70740	02000	2,662,000	2,928,200	3,221,020	8,811,220	2,420,000	445,000	273,500
		21102001/22020501	Local Training	707	70740	02000	2,662,000	2,928,200	3,221,020	8,811,220	2,420,000	0	0
		21102001/22020502	International Training	707	70740	02000	1,331,000	1,464,100	1,610,510	4,405,610	1,210,000	75,000	0
		21102001/22020601	Security Services	707	70740	02000	0	0	0	0	0	0	0
		21102001/22020602	Office Rent	707	70740	02000	0	0	0	0	0	0	0
		21102001/22020603	Residential Rent	707	70740	02000	0	0	0	0	0	0	0
		21102001/22020604	Security Vote (Including Operations)	707	70740	02000	0	0	0	0	0	0	0
		21102001/22020605	Cleaning and Fumigation Services	707	70740	02000	0	0	0	0	0	0	0
		21102001/22020701	Financial Consulting	707	70740	02000	665,500	732,050	805,255	2,202,805	605,000	0	0
		21102001/22020702	Information Technology Consulting	707	70740	02000	2,000,000	2,200,000	2,420,000	6,620,000	605,000	0	0
		21102001/22020703	Legal Services	707	70740	02000	0	0	0	0	0	0	0
		21102001/22020704	Engineering Services	707	70740	02000	0	0	0	0	0	0	0
		21102001/22020705	Architectural Services	707	70740	02000	0	0	0	0	0	0	0
		21102001/22020706	Surveying Services	707	70740	02000	0	0	0	0	0	0	0
		21102001/22020801	Motor Vehicle Fuel Cost	707	70740	02000	2,000,000	2,200,000	2,420,000	6,620,000	5,000,000	1,488,270	2,700,850
		21102001/22020802	Other Transport Equipment Fuel Cost	707	70740	02000	665,500	732,050	805,255	2,202,805	605,000	294,300	136,000
		21102001/22020803	Plant/Generator Fuel Cost	707	70740	02000	1,562,000	1,718,200	1,890,020	5,170,220	1,420,000	0	147,475
		21102001/22020806	Cooking Gas/Fuel Cost	707	70740	02000	0	0	0	0	0	0	0
		21102001/22020901	Bank Charges (Other the Interest)	707	70740	02000	199,650	219,615	241,576	660,841	181,500	141,516	129,956
		21102001/22020902	Insurance Premium	707	70740	02000	0	0	0	0	0	0	0
		21102001/22021001	Refreshment and Meals	707	70740	02000	2,000,000	2,200,000	2,420,000	6,620,000	3,000,000	1,214,400	1,267,000
		21102001/22021002	Honorarium and Sitting Allowance	707	70740	02000	2,200,000	2,420,000	2,662,000	7,282,000	2,000,000	418,741	250,000
		21102001/22021003	Publicity and Advertisements	707	70740	02000	1,331,000	1,464,100	1,610,510	4,405,610	1,210,000	86,000	108,000
		21102001/22021004	Medical Expenses	707	70740	02000	3,355,000	3,690,500	4,059,550	11,105,050	3,050,000	528,780	6,739,560
		21102001/22021006	Postage and Courier Services	707	70740	02000	1,996,500	2,196,150	2,415,765	6,608,415	1,815,000	0	5,300
		21102001/22021007	Welfare Packages	707	70740	02000	2,000,000	2,200,000	2,420,000	6,620,000	4,000,000	1,307,000	5,249,871
		21102001/22021008	Subscription to Professional Bodies	707	70740	02000	1,331,000	1,464,100	1,610,510	4,405,610	1,210,000	0	447,000
		21102001/22021009	Sporting Activities	707	70740	02000	0	0	0	0	0	0	0
		21102001/22021020	Foreign Scholarship Scheme	707	70740	02000	1,331,000	1,464,100	1,610,510	4,405,610	1,210,000	0	0
		21102001/22021023	Budget Preparation Expenses	707	70740	02000	550,000	605,000	665,500	1,820,500	500,000	0	550,000
		21102001/22021025	Other Miscellaneous Expenses	701	70111	02000	160,560,550	176,616,605	194,278,265	531,455,420	155,440,000	99,381,876	108,463,020
Consolidated Rev Fund Charges							0	0	0	0	0	0	0
	21102001/21000000	CRFC - ADAMAWA STATE HOSPITAL MANAGEMENT BOARD	(blank)	(blank)	02000		0	0	0	0	0	0	0
Adamawa State Health Services Management Board Total							4,098,494,000	4,505,403,100	4,955,943,409	13,559,840,509	4,956,150,000	2,398,057,989	2,899,339,602

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR CONT'D...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020	Budget 2021	Budget 2021	Total	Budget	Actual (to Period 11)	Actual
21103001	AdamawaTraditional Medicine Board												
	Overhead Cost						5,000,000	6,101,570	6,711,727	17,813,297	5,042,620	0	200,322
		21103001/22020101	Local Transport and Travels (Training)	707	70750	02000	1,125,118	1,839,200	2,023,120	4,987,438	1,520,000	0	0
		21103001/22020102	Local Travel and Transport - Traning	707	70740	02000	1,172,600	1,289,860	1,418,846	3,881,306	1,066,000	0	0
		21103001/22020201	Electricity Charges	707	70750	02000	27,500	30,250	33,275	91,025	25,000	0	12,500
		21103001/22020202	Telephone Charges	707	70750	02000	60,500	66,550	73,205	200,255	55,000	0	0
		21103001/22020301	Office Stationeries/Computer Consumables	707	70750	02000	302,500	332,750	366,025	1,001,275	275,000	0	0
		21103001/22020401	Maintenance of Motor Vehicles/Transport Equipment	707	70750	02000	242,000	266,200	292,820	801,020	220,000	0	78,000
		21103001/22020402	Maintenance of Office Furniture	707	70750	02000	326,700	359,370	395,307	1,081,377	297,000	0	0
		21103001/22020702	Information Technology Consulting	707	70750	02000	181,500	199,650	219,615	600,765	165,000	0	0
		21103001/22020801	Motor Vehicle Fuel Cost	707	70750	02000	18,700	20,570	22,627	61,897	17,000	0	8,675
		21103001/22020901	Bank Charges (Other the Interest)	707	70750	02000	682	750	825	2,257	620	0	322
		21103001/22021007	Welfare Packages	707	70750	02000	311,300	342,430	376,673	1,030,403	283,000	0	0
		21103001/22021025	Other Miscellaneous Expenses	701	70111	02000	220,000	242,000	266,200	728,200	200,000	0	100,825
		21103001/22021029	Daily Rated Staff	701	70111	02000	832,700	915,970	1,007,567	2,756,237	757,000	0	0
	AdamawaTraditional Medicine Board Total						5,000,000	6,101,570	6,711,727	17,813,297	5,042,620	0	200,322
21113001	Adamawa Essential Drugs Programme												
	Personnel Cost						54,740,000	63,249,330	64,830,330	182,819,660	75,547,500	33,561,505	46,216,463
		21113001/21010101	Basic Salary	707	70750	02000	21,560,000	24,568,835	25,368,835	71,497,670	24,945,000	30,155,381	25,424,944
		21113001/21020101	Housing/Rent Allowance	707	70750	02000	10,167,000	12,166,599	12,366,599	34,700,198	12,615,000	163,044	6,144,029
		21113001/21020102	Transport Allowance	707	70750	02000	7,625,000	8,809,029	8,990,029	25,424,058	9,450,000	211,284	4,349,739
		21113001/21020103	Meal Subsidy	707	70750	02000	3,365,000	4,155,908	4,255,908	11,776,816	9,360,000	0	2,052,267
		21113001/21020104	Utility Allowance	707	70750	02000	3,213,000	3,194,034	3,294,034	9,701,068	4,710,000	0	1,547,584
		21113001/21020106	Leave Allowance	707	70750	02000	2,764,000	2,456,883	2,536,883	7,757,766	3,570,000	0	1,122,717
		21113001/21020107	Domestic Allowance	701	70111	02000	3,622,000	548,296	548,296	4,718,592	420,000	0	0
		21113001/21020108	Shift Allowance	707	70750	02000	2,149,000	3,668,395	3,668,395	9,485,790	5,865,000	1,489,844	2,489,770
		21113001/21020111	Hazard Allowance	707	70750	02000	275,000	3,681,351	3,801,351	7,757,702	4,132,500	1,534,408	2,061,528
		21113001/21020130	Sperialist Allowance	707	70750	02000	0	0	0	0	480,000	0	0
		21113001/21020134	Other Allowances & Benefits	701	70111	02000	0	0	0	0	0	7,543	1,023,884
	Overhead Cost						10,400,000	12,300,000	13,550,000	36,250,000	6,050,000	5,746,207	1,796,714
		21113001/22020101	Local Travel and Transport - Training	706	70750	02000	300,000	650,000	700,000	1,650,000	300,000	2,790,000	40,000
		21113001/22020201	Electricity Charges	706	70750	02000	700,000	600,000	800,000	2,100,000	700,000	137,100	353,650
		21113001/22020204	Satellite Broadcasting Access Charges	706	70750	02000	0	0	0	0	0	11,000	0
		21113001/22020301	Office Stationeries/Computer Consumables	706	70750	02000	300,000	400,000	500,000	1,200,000	150,000	55,000	9,200
		21113001/22020305	Printing of Non Security Documents	706	70750	02000	200,000	300,000	400,000	900,000	100,000	38,000	0
		21113001/22020309	Uniforms & Other Clothing	706	70750	02000	100,000	200,000	100,000	400,000	50,000	0	0

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR CONT'D...**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020	Budget 2021	Budget 2021	Total	Budget	Actual (to Period 11)	Actual
		21113001/22020401	Maintenance of Motor Vehicle/Transport Equipment	706	70750	02000	700,000	1,100,000	1,300,000	3,100,000	500,000	430,800	122,500
		21113001/22020402	Maintenance of Office Furniture	706	70750	02000	200,000	200,000	400,000	800,000	100,000	0	0
		21113001/22020403	Maintenance of Office Building/Residential Qtrs	706	70750	02000	300,000	300,000	500,000	1,100,000	150,000	147,000	0
		21113001/22020404	Maintenance of Office / IT Equipments	706	70750	02000	200,000	200,000	200,000	600,000	100,000	37,400	26,940
		21113001/22020405	Maintenance of Plants & Generators	706	70750	02000	200,000	200,000	200,000	600,000	100,000	10,725	20,000
		21113001/22020406	Other Maintenance Services	706	70750	02000	0	0	0	0	0	0	0
		21113001/22020407	Maintenance of Airconditioners	706	70750	02000	200,000	200,000	200,000	600,000	100,000	47,000	15,000
		21113001/22020501	Local Training	706	70750	02000	250,000	750,000	750,000	1,750,000	150,000	0	45,600
		21113001/22020502	International Training	706	70750	02000	0	0	0	0	0	0	0
		21113001/22020504	Serminars/Workshop & Conferences	701	70111	02000	500,000	800,000	800,000	2,100,000	300,000	0	60,000
		21113001/22020601	Security Services	706	70750	02000	0	0	0	0	0	0	0
		21113001/22020602	Office Rent	706	70750	02000	0	0	0	0	0	0	0
		21113001/22020603	Residential Rent	706	70750	02000	0	0	0	0	0	0	0
		21113001/22020604	Security Vote (Including Operations)	706	70750	02000	0	0	0	0	0	0	0
		21113001/22020605	Cleaning &Fumigation Services	706	70750	02000	100,000	100,000	100,000	300,000	50,000	30,700	49,800
		21113001/22020701	Financial Consulting	706	70750	02000	200,000	200,000	200,000	600,000	100,000	0	40,000
		21113001/22020702	Information Technology Consulting	706	70750	02000	0	0	0	0	0	0	0
		21113001/22020703	Legal Services	706	70750	02000	0	0	0	0	0	0	0
		21113001/22020801	Motor Vehicle Fuel Cost	706	70750	02000	1,000,000	1,000,000	1,500,000	3,500,000	600,000	350,800	135,350
		21113001/22020802	Other Transport Equipment Fuel Cost	706	70750	02000	0	0	0	0	0	0	0
		21113001/22020803	Plant /Generator Fuel Cost	706	70750	02000	200,000	200,000	200,000	600,000	100,000	0	0
		21113001/22020806	Cooking Gas/Fuel Cost	706	70750	02000	0	0	0	0	0	0	0
		21113001/22020901	Bank Charges (Other than Interest)	706	70750	02000	10,000	10,000	10,000	30,000	10,000	133,157	4,774
		21113001/22020902	Insurance Premium	706	70750	02000	0	0	0	0	0	0	0
		21113001/22020904	Other CRF Bank Chargers	706	70750	02000	0	0	0	0	0	0	0
		21113001/22021001	Refreshment & Meals	706	70750	02000	160,000	360,000	160,000	680,000	75,000	150,000	45,000
		21113001/22021002	Honorarium & Sitting Allowance	706	70750	02000	200,000	480,000	480,000	1,160,000	140,000	40,500	37,200
		21113001/22021003	Publicity & Advertisements	706	70750	02000	100,000	500,000	700,000	1,300,000	100,000	34,000	12,000
		21113001/22021004	Medical Expenses	706	70750	02000	80,000	200,000	200,000	480,000	100,000	15,000	0
		21113001/22021006	Postages & Courier Services	706	70750	02000	50,000	50,000	50,000	150,000	25,000	0	0
		21113001/22021007	Welfare Packages	706	70750	02000	300,000	300,000	300,000	900,000	150,000	0	40,000
		21113001/22021008	Subscription to Professional Bodies	706	70750	02000	0	0	0	0	0	0	0
		21113001/22021009	Sporting Activities	706	70750	02000	0	0	0	0	0	0	0
		21113001/22021023	Budget Preparation Expenses	706	70750	02000	250,000	250,000	250,000	750,000	200,000	0	42,500
		21113001/22021025	Other Miscellaneous Expenses	701	70111	02000	3,000,000	1,950,000	1,950,000	6,900,000	1,000,000	1,288,025	337,200
		21113001/22021029	Daily Rated Allowance	701	70111	02000	600,000	800,000	600,000	2,000,000	600,000	0	360,000
Adamawa Essential Drugs Programme Total							65,140,000	75,549,330	78,380,330	219,069,660	81,597,500	39,307,713	48,013,177

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR CONT'D...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020	Budget 2021	Budget 2021	Total	Budget	Actual (to Period 11)	Actual
28001001	Ministry of Tertiary and Professional Education												
	Personnel Cost						17,400,000	16,360,124	17,178,130	50,938,254	37,500,000	14,510,548	17,960,325
		28001001/21010101	Basic Salary	709	70950	02000	9,148,694	9,606,128	10,086,435	28,841,257	13,500,000	6,869,311	7,567,563
		28001001/21010102	Overtime Payments	709	70950	02000	0	0	0	0	0	0	0
		28001001/21010103	Consolidated Revenue Fund Charges - Salaries	709	70950	02000	0	0	0	0	10,783,500	2,368,003	3,928,000
		28001001/21010104	Basic Wages	709	70950	02000	0	0	0	0	0	0	0
		28001001/21020101	Housing/Rent Allowance	709	70950	02000	2,080,851	2,184,893	2,294,138	6,559,882	2,862,000	1,448,696	1,739,167
		28001001/21020102	Transport Allowance	709	70950	02000	594,530	624,256	655,469	1,874,255	900,000	408,951	521,810
		28001001/21020103	Meal Subsidy	709	70950	02000	86,375	90,693	95,228	272,296	150,000	56,944	75,779
		28001001/21020104	Utility Allowance	709	70950	02000	347,545	364,922	383,168	1,095,635	750,000	239,293	307,794
		28001001/21020105	Entertainment Allowance	709	70950	02000	55,800	58,590	61,519	175,909	0	35,453	52,805
		28001001/21020106	Leave Allowance	709	70950	02000	909,463	954,936	1,002,682	2,867,081	1,354,500	0	2,919
		28001001/21020107	Domestic Staff Allowance	709	70950	02000	1,096,600	1,151,430	1,209,001	3,457,031	2,100,000	822,444	1,096,593
		28001001/21020113	TSS	701	70111	02000	1,261,216	1,324,276	1,390,490	3,975,982	1,800,000	864,911	1,055,557
		28001001/21020141	Furniture Allowance	709	70970	02000	1,818,926	0	0	1,818,926	3,000,000	1,242,102	1,381,024
		28001001/21020119	Journal	701	70111	02000	0	0	0	0	0	0	0
		28001001/21020129	Motor Vehicle Maintenance Allowance	709	70950	02000	0	0	0	0	0	0	0
		28001001/21020130	Specilist Allowance	709	70950	02000	0	0	0	0	0	0	0
		28001001/21020132	Non Clinical Allowance	709	70950	02000	0	0	0	0	0	0	0
		28001001/21020134	Other Allowances and Benefits	709	70950	02000	0	0	0	0	300,000	154,439	231,314
		28001001/21020201	NHIS Contribution	709	70950	02000	0	0	0	0	0	0	0
		28001001/21020202	Contributory Pension	709	70950	02000	0	0	0	0	0	0	0
		28001001/21020205	Housing Fund Contribution	709	70950	02000	0	0	0	0	0	0	0
	Overhead Cost						20,100,000	21,105,000	22,160,250	63,365,250	20,000,000	8,861,409	12,858,807
		28001001/22020101	Local Travel and Transport - Training	709	70950	02000	1,500,000	1,575,000	1,653,750	4,728,750	1,500,000	0	1,422,000
		28001001/22020102	Local Transport and Travels - Others	709	70950	02000	2,000,000	2,100,000	2,205,000	6,305,000	2,000,000	1,097,500	3,074,850
		28001001/22020103	International Transport and Travels - Training	709	70950	02000	600,000	630,000	661,500	1,891,500	0	0	0
		28001001/22020104	International Transport and Travels - Others	709	70950	02000	500,000	525,000	551,250	1,576,250	0	0	0
		28001001/22020105	Hotel Accommodation - Local	709	70950	02000	200,000	210,000	220,500	630,500	200,000	0	0
		28001001/22020109	Per Diems/Estacodes	709	70950	02000	200,000	210,000	220,500	630,500	200,000	0	0
		28001001/22020201	Electricity Charges	709	70950	02000	0	0	0	0	0	0	0
		28001001/22020202	Telephone Charges	709	70950	02000	0	0	0	0	0	0	0
		28001001/22020204	Satellite Broadcasting Access Charges	709	70950	02000	0	0	0	0	0	0	0
		28001001/22020205	Water Rates	709	70950	02000	50,000	52,500	55,125	157,625	100,000	0	70,000
		28001001/22020206	Sewerage Charges	709	70950	02000	0	0	0	0	0	0	0
		28001001/22020207	Leased Communication Lines(s)	709	70950	02000	0	0	0	0	0	0	0
		28001001/22020209	Other Utility Charges	709	70950	02000	200,000	210,000	220,500	630,500	200,000	85,000	55,800
		28001001/22020301	Office Stationeries/Computer Consumables	709	70950	02000	300,000	315,000	330,750	945,750	500,000	37,800	99,300
		28001001/22020302	Books	709	70950	02000	0	0	0	0	0	0	0
		28001001/22020305	Printing of Non Security Documents	709	70950	02000	200,000	210,000	220,500	630,500	200,000	25,290	67,600
		28001001/22020306	Printing of Security Documents	709	70950	02000	200,000	210,000	220,500	630,500	200,000	0	0

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR CONT'D...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020	Budget 2021	Budget 2021	Total	Budget	Actual (to Period 11)	Actual
		28001001/22020307	Drugs & Medical Supplies	709	70950	02000	0	0	0	0	0	0	0
		28001001/22020308	Field & Camping Materials Supplies	709	70950	02000	0	0	0	0	0	0	0
		28001001/22020309	Uniforms & Other Clothing	709	70950	02000	0	0	0	0	0	0	0
		28001001/22020310	Teaching aids/ Instruction Materials	709	70950	02000	0	0	0	0	0	0	0
		28001001/22020311	Food Stuff /Catering Materials Supplies	709	70950	02000	0	0	0	0	0	0	0
		28001001/22020312	Other Materials and Supplies	709	70950	02000	500,000	525,000	551,250	1,576,250	500,000	196,000	237,450
		28001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	709	70950	02000	900,000	945,000	992,250	2,837,250	900,000	946,000	981,500
		28001001/22020402	Maintenance of Office Furniture	709	70950	02000	500,000	525,000	551,250	1,576,250	500,000	601,000	722,810
		28001001/22020403	Maintenance of Office Building/Residential Qtrs	709	70950	02000	400,000	420,000	441,000	1,261,000	400,000	23,200	162,000
		28001001/22020404	Maintenance of Office / IT Equipments	709	70950	02000	600,000	630,000	661,500	1,891,500	600,000	54,500	403,500
		28001001/22020405	Maintenance of Plants & Generators	709	70950	02000	200,000	210,000	220,500	630,500	200,000	0	0
		28001001/22020406	Other Maintenance Services	709	70950	02000	200,000	210,000	220,500	630,500	300,000	161,760	86,500
		28001001/22020407	Maintenance of Airconditioners	709	70950	02000	200,000	210,000	220,500	630,500	500,000	15,000	144,500
		28001001/22020501	Local Training	709	70950	02000	200,000	210,000	220,500	630,500	500,000	0	0
		28001001/22020502	International Training	709	70950	02000	500,000	525,000	551,250	1,576,250	0	0	0
		28001001/22020601	Security Services	709	70950	02000	100,000	105,000	110,250	315,250	100,000	0	0
		28001001/22020602	Office Rent	709	70950	02000	0	0	0	0	0	0	0
		28001001/22020603	Residential Rent	709	70950	02000	0	0	0	0	0	0	0
		28001001/22020604	Security Vote (Including Operations)	709	70950	02000	0	0	0	0	0	0	0
		28001001/22020605	Cleaning &Fumigation Services	709	70950	02000	0	0	0	0	0	0	0
		28001001/22020701	Financial Consulting	709	70950	02000	100,000	105,000	110,250	315,250	100,000	0	0
		28001001/22020702	Information Technology Consulting	709	70950	02000	100,000	105,000	110,250	315,250	100,000	0	0
		28001001/22020703	Legal Services	709	70950	02000	100,000	105,000	110,250	315,250	100,000	0	0
		28001001/22020704	Engineering Services	709	70950	02000	0	0	0	0	0	0	0
		28001001/22020705	Architectural Services	709	70950	02000	0	0	0	0	0	0	0
		28001001/22020706	Surveying Services	709	70950	02000	0	0	0	0	0	0	0
		28001001/22020707	Agricultural Consulting	709	70950	02000	0	0	0	0	0	0	0
		28001001/22020801	Motor Vehicle Fuel Cost	709	70950	02000	1,000,000	1,050,000	1,102,500	3,152,500	1,000,000	708,000	744,500
		28001001/22020802	Other Transport Equipment Fuel Cost	709	70950	02000	0	0	0	0	0	0	0
		28001001/22020803	Plant /Generator Fuel Cost	709	70950	02000	500,000	525,000	551,250	1,576,250	500,000	10,000	262,500
		28001001/22020806	Cooking Gas/Fuel Cost	709	70950	02000	0	0	0	0	0	0	0
		28001001/22020901	Bank Charges (Other than Interest)	709	70950	02000	100,000	105,000	110,250	315,250	100,000	61,409	14,959
		28001001/22020902	Insurance Premium	709	70950	02000	0	0	0	0	0	0	0
		28001001/22020904	Other CRF Bank Charges	709	70950	02000	40,000	42,000	44,100	126,100	40,000	0	0
		28001001/22021001	Refreshment & Meals	709	70950	02000	500,000	525,000	551,250	1,576,250	1,000,000	763,450	677,448
		28001001/22021002	Honorarium & Sitting Allowance	709	70950	02000	100,000	105,000	110,250	315,250	100,000	0	0
		28001001/22021003	Publicity & Advertisements	709	70950	02000	100,000	105,000	110,250	315,250	400,000	90,000	0
		28001001/22021004	Medical Expenses	709	70950	02000	300,000	315,000	330,750	945,750	500,000	40,000	67,390
		28001001/22021005	Service School Fees Payments	709	70950	02000	0	0	0	0	0	0	0
		28001001/22021006	Postages & Courier Services	709	70950	02000	0	0	0	0	0	0	0

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR CONT'D...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020	Budget 2021	Budget 2021	Total	Budget	Actual (to Period 11)	Actual
		28001001/22021007	Welfare Packages	709	70950	02000	1,000,000	1,050,000	1,102,500	3,152,500	1,000,000	550,000	393,000
		28001001/22021008	Subscription to Professional Bodies	709	70950	02000	0	0	0	0	0	0	0
		28001001/22021009	Sporting Activities	709	70950	02000	0	0	0	0	0	0	0
		28001001/22021010	Direct Teaching & Laboratory Cost	709	70950	02000	0	0	0	0	0	0	0
		28001001/22021023	Budget Preparation Expenses	709	70950	02000	400,000	420,000	441,000	1,261,000	400,000	205,000	140,000
		28001001/22021025	Other Miscellaneous Expenses	709	70950	02000	5,310,000	5,575,500	5,854,275	16,739,775	4,860,000	3,190,500	3,031,200
		28001001/22021026	Scholarship and Bursary Awards	709	70950	02000	200,000	210,000	220,500	630,500	200,000	0	0
Consolidated Rev Fund Charges							0	0	0	0	0	0	0
		28001001/22010101	Gratuity	709	70950	02000	0	0	0	0	0	0	0
		28001001/22010102	Pension	709	70950	02000	0	0	0	0	0	0	0
		28001001/22010103	Death Benefits	709	70950	02000	0	0	0	0	0	0	0
Ministry of Tertiary and Professional Education Total							37,500,000	37,465,124	39,338,380	114,303,504	57,500,000	23,371,957	30,819,132
28003001 College of Agriculture Ganye													
		Personnel Cost					865,710,000	988,942,500	1,038,389,627	2,893,042,127	897,000,000	332,113,254	445,492,577
		28003001/21010101	Basic Salary	709	70950	02000	370,640,250	402,969,260	423,117,726	1,196,727,236	365,505,000	297,367,023	187,768,530
		28003001/21010102	Overtime Payments	709	70950	02000	0	0	0	0	0	0	0
		28003001/21010103	Consolidated Revenue Fund Charges - Salaries	709	70950	02000	7,900,200	8,295,210	8,709,971	24,905,381	7,524,000	500,000	804,200
		28003001/21020101	Housing/Rent Allowance	709	70950	02000	175,960,250	195,258,263	205,021,176	576,239,689	177,105,000	1,720,804	86,202,226
		28003001/21020102	Transport Allowance	705	70411	02000	94,793,250	115,282,913	121,047,058	331,123,221	104,565,000	505,672	49,387,434
		28003001/21020103	Meal Subsidy	709	70950	02000	48,037,500	50,439,375	52,961,344	151,438,219	45,750,000	237,076	23,276,216
		28003001/21020104	Utility Allowance	709	70950	02000	38,115,000	40,020,750	42,021,788	120,157,538	36,300,000	182,454	18,462,415
		28003001/21020105	Entertainment Allowance	709	70950	02000	0	0	0	0	0	0	0
		28003001/21020106	Leave Allowance	709	70950	02000	36,130,500	37,937,025	39,833,876	113,901,401	34,410,000	622,941	17,484,160
		28003001/21020107	Domestic Staff Allowance	709	70950	02000	18,987,250	25,186,613	26,445,943	70,619,806	22,845,000	1,454,699	11,974,213
		28003001/21020108	Shift Duty	701	70111	02000	4,000,500	4,200,525	4,410,551	12,611,576	3,810,000	2,573,639	2,076,304
		28003001/21020109	Call Duty	701	70111	02000	11,467,250	22,540,613	23,667,643	57,675,506	20,445,000	5,734,544	10,255,410
		28003001/21020111	Hazard	701	70111	02000	4,473,000	4,696,650	4,931,483	14,101,133	4,260,000	679,994	1,063,215
		28003001/21020117	SIWES	701	70111	02000	6,056,000	7,408,800	7,779,240	21,244,040	6,720,000	2,285,698	3,522,036
		28003001/21020118	Field	701	70111	02000	6,056,000	7,408,800	7,779,240	21,244,040	6,720,000	2,285,698	3,522,036
		28003001/21020130	Special Allowance	701	70111	02000	6,056,000	7,408,800	7,779,240	21,244,040	6,720,000	1,003,753	0
		28003001/21020132	Non Clinical Allowance	709	70950	02000	0	0	0	0	0	0	0
		28003001/21020134	Other Allowances & Benefits	701	70111	02000	37,037,050	59,888,903	62,883,348	159,809,301	54,321,000	14,959,258	29,694,183
		28003001/21020201	NHIS Contribution	709	70950	02000	0	0	0	0	0	0	0
		28003001/21020202	Contributory Pension	709	70950	02000	0	0	0	0	0	0	0
		28003001/21020205	Housing Fund Contribution	709	70950	02000	0	0	0	0	0	0	0
Overhead Cost							60,000,000	63,660,874	66,835,479	190,496,353	57,735,000	26,487,675	25,131,769
		28003001/22020101	Local Travel and Transport - Training	709	70942	02000	3,559,500	3,737,475	3,924,349	11,221,324	3,390,000	1,936,820	2,342,271
		28003001/22020103	International Transport and Travels - Training	709	70942	02000	0	0	0	0	0	0	0

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR CONT'D...**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020	Budget 2021	Budget 2021	Total	Budget	Actual (to Period 11)	Actual
		28003001/22020105	Hotel Accommodation - Local	709	70942	02000	0	0	0	0	0	0	0
		28003001/22020201	Electricity Charges	709	70942	02000	725,550	761,827	799,919	2,287,296	691,000	312,000	645,300
		28003001/22020202	Telephone Charges	709	70942	02000	0	0	0	0	0	0	0
		28003001/22020204	Satellite Broadcasting Access Charges	709	70942	02000	434,700	456,435	479,257	1,370,392	414,000	29,000	17,800
		28003001/22020205	Water Rates	709	70942	02000	0	0	0	0	0	0	0
		28003001/22020206	Sewerage Charges	709	70942	02000	0	0	0	0	0	0	0
		28003001/22020207	Leased Communication Lines(s)	709	70942	02000	0	0	0	0	0	0	0
		28003001/22020301	Office Stationeries/Computer Consumables	709	70942	02000	1,505,700	1,588,985	1,660,034	4,754,719	1,434,000	601,200	286,300
		28003001/22020302	Books	709	70942	02000	0	0	0	0	0	0	0
		28003001/22020305	Printing of Non Security Documents	709	70942	02000	84,000	88,200	92,610	264,810	80,000	0	65,000
		28003001/22020306	Printing of Security Documents	709	70942	02000	399,000	418,950	439,898	1,257,848	380,000	265,000	971,000
		28003001/22020307	Drugs & Medical Supplies	709	70942	02000	469,350	492,818	517,458	1,479,626	447,000	130,000	19,050
		28003001/22020308	Field & Camping Materials Supplies	709	70942	02000	0	0	0	0	0	0	0
		28003001/22020309	Uniforms & Other Clothing	709	70942	02000	198,450	208,373	218,791	625,614	189,000	5,000	3,500
		28003001/22020310	Teaching aids/ Instruction Materials	709	70942	02000	3,376,800	3,545,640	3,722,922	10,645,362	3,216,000	3,000,250	94,000
		28003001/22020311	Food Stuff /Catering Materials Supplies	709	70942	02000	151,200	158,760	166,698	476,658	144,000	0	0
		28003001/22020401	Maintenance of Motor Vehicle/Transport Equipment	709	70942	02000	1,096,200	1,151,010	1,208,561	3,455,771	1,044,000	679,000	1,253,850
		28003001/22020402	Maintenance of Office Furniture	709	70942	02000	0	0	0	0	0	0	0
		28003001/22020403	Maintenance of Office Building/Residential Qtrs	709	70942	02000	7,843,500	8,235,675	8,647,459	24,726,634	7,470,000	2,183,700	642,300
		28003001/22020404	Maintenance of Office / IT Equipments	709	70942	02000	144,900	152,145	159,752	456,797	138,000	403,500	137,480
		28003001/22020405	Maintenance of Plants & Generators	709	70942	02000	144,900	152,145	159,752	456,797	138,000	79,600	33,800
		28003001/22020406	Other Maintenance Services	709	70942	02000	23,725,650	25,564,770	26,843,008	76,133,428	23,188,000	12,067,753	10,357,902
		28003001/22020407	Maintenance of Airconditioners	709	70942	02000	0	0	0	0	0	0	0
		28003001/22020501	Local Training	709	70942	02000	393,750	413,476	434,109	1,241,335	375,000	0	0
		28003001/22020502	International Training	709	70942	02000	0	0	0	0	0	0	0
		28003001/22020601	Security Services	709	70942	02000	790,650	830,182	871,692	2,492,524	753,000	120,000	50,000
		28003001/22020602	Office Rent	709	70942	02000	0	0	0	0	0	0	0
		28003001/22020603	Residential Rent	709	70942	02000	336,000	352,800	370,440	1,059,240	320,000	110,000	308,750
		28003001/22020604	Security Vote (Including Operations)	709	70942	02000	539,700	566,685	595,019	1,701,404	514,000	704,000	728,000
		28003001/22020605	Cleaning &Fumigation Services	709	70942	02000	459,900	482,892	507,040	1,449,832	438,000	180,000	619,700
		28003001/22020701	Financial Consulting	709	70942	02000	243,600	255,780	268,569	767,949	232,000	140,000	625,000
		28003001/22020702	Information Technology Consulting	709	70942	02000	0	0	0	0	0	0	0
		28003001/22020703	Legal Services	709	70942	02000	243,600	255,780	268,569	767,949	232,000	0	53,000
		28003001/22020704	Engineering Services	709	70942	02000	0	0	0	0	0	0	0
		28003001/22020705	Architectural Services	709	70942	02000	0	0	0	0	0	0	0
		28003001/22020706	Surveying Services	709	70942	02000	0	0	0	0	0	0	0
		28003001/22020707	Agricultural Consulting	709	70942	02000	0	0	0	0	0	0	0
		28003001/22020801	Motor Vehicle Fuel Cost	709	70942	02000	591,150	620,708	651,743	1,863,601	563,000	592,600	1,169,000
		28003001/22020802	Other Transport Equipment Fuel Cost	709	70942	02000	0	0	0	0	0	0	0
		28003001/22020803	Plant /Generator Fuel Cost	709	70942	02000	821,100	862,155	905,263	2,588,518	782,000	190,200	846,592

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR CONT'D...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020	Budget 2021	Budget 2021	Total	Budget	Actual (to Period 11)	Actual
		28003001/22020806	Cooking Gas/Fuel Cost	709	70942	02000	0	0	0	0	0	0	0
		28003001/22020901	Bank Charges (Other than Interest)	709	70942	02000	577,500	606,375	636,694	1,820,569	550,000	42,293	46,714
		28003001/22020902	Insurance Premium	709	70942	02000	0	0	0	0	0	0	0
		28003001/22020904	Other CRF Bank Charges	709	70942	02000	0	0	0	0	0	0	0
		28003001/22021001	Refreshment & Meals	709	70942	02000	820,050	861,053	904,105	2,585,208	781,000	525,000	1,392,160
		28003001/22021002	Honorarium & Sitting Allowance	709	70942	02000	591,150	620,707	651,743	1,863,600	563,000	0	315,000
		28003001/22021003	Publicity & Advertisements	709	70942	02000	409,500	429,975	451,474	1,290,949	390,000	70,000	530,000
		28003001/22021004	Medical Expenses	709	70942	02000	738,150	775,058	813,810	2,327,018	703,000	20,000	45,500
		28003001/22021006	Postages & Courier Services	709	70942	02000	163,800	171,990	180,589	516,379	156,000	0	10,000
		28003001/22021007	Welfare Packages	709	70942	02000	588,000	617,400	648,270	1,853,670	560,000	907,660	484,000
		28003001/22021008	Subscription to Professional Bodies	709	70942	02000	0	0	0	0	0	0	0
		28003001/22021009	Sporting Activities	709	70942	02000	388,500	407,925	428,321	1,224,746	370,000	140,000	7,500
		28003001/22021010	Direct Teaching & Laboratory Cost	709	70942	02000	0	0	0	0	0	0	0
		28003001/22021023	Budget Preparation Expenses	709	70942	02000	7,444,500	7,816,725	8,207,561	23,468,786	7,090,000	1,053,100	1,031,300
Consolidated Rev Fund Charges							0	0	0	0	0	0	0
		28003001/22010101	Gratuity	709	70950	02000	0	0	0	0	0	0	0
		28003001/22010102	Pension	709	70950	02000	0	0	0	0	0	0	0
		28003001/22010103	Death Benefits	709	70950	02000	0	0	0	0	0	0	0
College of Agriculture Ganye Total							925,710,000	1,052,603,374	1,105,225,106	3,083,538,480	954,735,000	358,600,929	470,624,346
28003002	College of Legal Studies Yola Personnel Cost						677,000,000	778,550,000	895,332,497	2,350,882,497	723,600,000	316,943,558	465,114,902
		28003002/21010101	Basic Salary	709	70950	02000	613,000,000	704,950,000	810,692,500	2,128,642,500	300,000,000	292,130,124	207,599,207
		28003002/21010102	Overtime Payments	709	70950	02000	0	0	0	0	0	0	0
		28003002/21010103	Consolidated Revenue Fund Charges - Salaries	709	70950	02000	0	0	0	0	3,600,000	2,138,946	1,286,253
		28003002/21020101	Housing/Rent Allowance	709	70950	02000	1,000,000	1,150,000	1,322,500	3,472,500	133,500,000	764,839	93,032,868
		28003002/21020102	Transport Allowance	709	70950	02000	237,000	272,550	313,432	822,982	83,550,000	178,218	50,171,833
		28003002/21020103	Meal Subsidy	709	70950	02000	111,000	127,650	146,797	385,447	38,250,000	83,319	23,637,153
		28003002/21020104	Utility Allowance	709	70950	02000	121,000	139,150	160,022	420,172	27,450,000	91,227	19,051,810
		28003002/21020105	Entertainment Allowance	709	70950	02000	0	0	0	0	0	0	0
		28003002/21020106	Leave Allowance	709	70950	02000	206,000	236,900	272,435	715,335	31,650,000	155,058	18,867,036
		28003002/21020107	Domestic Staff Allowance	709	70950	02000	1,920,000	2,208,000	2,539,200	6,667,200	41,250,000	1,439,278	19,007,606
		28003002/21020108	Shift Duty	701	70111	02000	19,000,000	21,850,000	25,127,500	65,977,500	6,600,000	2,907,369	3,859,114
		28003002/21020109	Call Duty	701	70111	02000	0	0	0	0	0	0	0
		28003002/21020111	Hazard	701	70111	02000	6,200,000	7,130,000	8,199,500	21,529,500	2,250,000	504,902	769,257
		28003002/21020117	SIWES	701	70111	02000	6,545,000	7,526,750	8,655,762	22,727,512	7,500,000	2,726,827	4,141,617
		28003002/21020118	Field	701	70111	02000	6,545,000	7,526,750	8,655,762	22,727,512	7,500,000	2,726,827	4,141,617
		28003002/21020134	Other Allowance & Benefits	709	70950	02000	22,115,000	25,432,250	29,247,087	76,794,337	40,500,000	11,096,626	19,549,531

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR CONT'D...**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020	Budget 2021	Budget 2021	Total	Budget	Actual (to Period 11)	Actual
Overhead Cost							107,000,000	123,050,000	141,507,499	371,557,499	80,140,000	3,293,504	2,952,664
							28001002/22020101	Local Travel and Transport - Training	709	70942	02000	3,000,000	3,450,000
		28001002/22020103	International Transport and Travels - Training	709	70942	02000	0	0	0	0	1,500,000	0	0
		28001002/22020105	Hotel Accommodation - Local	709	70942	02000	2,500,000	2,875,000	3,306,250	8,681,250	650,000	750,600	70,000
		28001002/22020201	Electricity Charges	709	70942	02000	1,000,000	1,150,000	1,322,500	3,472,500	910,000	141,000	705,000
		28001002/22020202	Telephone Charges	709	70942	02000	1,000,000	1,150,000	1,322,500	3,472,500	897,000	60,000	0
		28001002/22020203	Internet Access Charges	701	70111	02000	1,000,000	1,150,000	1,322,500	3,472,500	1,000,000	0	70,000
		28001002/22020204	Satellite Broadcasting Access Charges	709	70942	02000	0	0	0	0	140,000	0	0
		28001002/22020205	Water Rates	709	70942	02000	1,000,000	1,150,000	1,322,500	3,472,500	1,000,000	50,000	20,000
		28001002/22020206	Sewerage Charges	709	70942	02000	0	0	0	0	0	0	0
		28001002/22020207	Leased Communication Lines(s)	709	70942	02000	0	0	0	0	0	0	0
		28001002/22020209	Other Utilities Charges	701	70111	02000	1,000,000	1,150,000	1,322,500	3,472,500	1,755,000	0	0
		28001002/22020301	Office Stationeries/Computer Consumables	709	70942	02000	3,402,500	3,912,875	4,499,806	11,815,181	5,000,000	0	165,000
		28001002/22020302	Books	709	70942	02000	1,000,000	1,150,000	1,322,500	3,472,500	2,000,000	0	0
		28001002/22020303	Newspaper	701	70111	02000	300,000	345,000	396,750	1,041,750	682,500	0	0
		28001002/22020304	Magazine/Periodicals	701	70111	02000	250,000	287,500	330,625	868,125	300,000	0	0
		28001002/22020305	Printing of Non Security Documents	709	70942	02000	2,500,000	2,875,000	3,306,250	8,681,250	1,500,000	0	0
		28001002/22020306	Printing of Security Documents	709	70942	02000	15,000,000	17,250,000	19,837,500	52,087,500	3,000,000	0	0
		28001002/22020307	Drugs & Medical Supplies	709	70942	02000	1,500,000	1,725,000	1,983,750	5,208,750	1,462,000	0	0
		28001002/22020308	Field & Camping Materials Supplies	709	70942	02000	1,000,000	1,150,000	1,322,500	3,472,500	975,000	0	0
		28001002/22020309	Uniforms & Other Clothing	709	70942	02000	1,000,000	1,150,000	1,322,500	3,472,500	1,500,000	0	0
		28001002/22020310	Teaching aids/ Instruction Materials	709	70942	02000	1,000,000	1,150,000	1,322,500	3,472,500	642,200	0	0
		28001002/22020311	Food Stuff /Catering Materials Supplies	709	70942	02000	0	0	0	0	0	0	0
		28001002/22020312	Other Material & Supplies	701	70111	02000	1,000,000	1,150,000	1,322,500	3,472,500	2,000,000	0	0
		28001002/22020401	Maintenance of Motor Vehicle/Transport Equipment	709	70942	02000	1,500,000	1,725,000	1,983,750	5,208,750	1,755,000	128,000	0
		28001002/22020402	Maintenance of Office Furniture	709	70942	02000	3,000,000	3,450,000	3,967,500	10,417,500	3,000,000	0	0
		28001002/22020403	Maintenance of Office Building/Residential Qtrs	709	70942	02000	1,500,000	1,725,000	1,983,750	5,208,750	3,081,000	0	240,000
		28001002/22020404	Maintenance of Office / IT Equipments	709	70942	02000	1,500,000	1,725,000	1,983,750	5,208,750	3,000,000	0	0
		28001002/22020405	Maintenance of Plants & Generators	709	70942	02000	1,000,000	1,150,000	1,322,500	3,472,500	2,000,000	0	0
		28001002/22020406	Other Maintenance Services	709	70942	02000	800,000	920,000	1,058,000	2,778,000	643,500	0	190,000
		28001002/22020407	Maintenance of Airconditioners	709	70942	02000	700,000	805,000	925,750	2,430,750	630,500	0	0
		28001002/22020501	Local Training	709	70942	02000	1,800,000	2,070,000	2,380,500	6,250,500	1,664,000	0	0
		28001002/22020502	International Training	709	70942	02000	0	0	0	0	0	0	0
		28001002/22020503	Other Training Materials	701	70111	02000	0	0	0	0	0	0	0
		28001002/22020504	Seminars/Workshops and conferences	701	70111	02000	1,500,000	1,725,000	1,983,750	5,208,750	1,500,000	570,000	20,000
		28001002/22020601	Security Services	709	70942	02000	500,000	575,000	661,250	1,736,250	500,000	0	0
		28001002/22020602	Office Rent	709	70942	02000	1,000,000	1,150,000	1,322,500	3,472,500	1,500,000	0	0
		28001002/22020603	Residential Rent	709	70942	02000	500,000	575,000	661,250	1,736,250	500,000	0	0
		28001002/22020604	Security Vote (Including Operations)	709	70942	02000	0	0	0	0	0	0	0

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR CONT'D...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020	Budget 2021	Budget 2021	Total	Budget	Actual (to Period 11)	Actual
		28001002/22020605	Cleaning &Fumigation Services	709	70942	02000	500,000	575,000	661,250	1,736,250	400,000	0	40,000
		28001002/22020701	Financial Consulting	709	70942	02000	0	0	0	0	0	0	0
		28001002/22020702	Information Technology Consulting	709	70942	02000	0	0	0	0	0	0	0
		28001002/22020703	Legal Services	709	70942	02000	0	0	0	0	0	0	0
		28001002/22020704	Engineering Services	709	70942	02000	0	0	0	0	0	0	0
		28001002/22020705	Architectural Services	709	70942	02000	750,000	862,500	991,875	2,604,375	750,000	0	0
		28001002/22020706	Surveying Services	709	70942	02000	0	0	0	0	0	0	0
		28001002/22020707	Agricultural Consulting	709	70942	02000	0	0	0	0	0	0	0
		28001002/22020709	Other Professional Services	701	70111	02000	0	0	0	0	0	0	0
		28001002/22020801	Motor Vehicle Fuel Cost	709	70942	02000	1,500,000	1,725,000	1,983,750	5,208,750	1,000,000	430,000	0
		28001002/22020802	Other Transport Equipment Fuel Cost	709	70942	02000	1,500,000	1,725,000	1,983,750	5,208,750	1,148,000	0	0
		28001002/22020803	Plant /Generator Fuel Cost	709	70942	02000	1,000,000	1,150,000	1,322,500	3,472,500	2,000,000	120,000	160,000
		28001002/22020806	Cooking Gas/Fuel Cost	709	70942	02000	0	0	0	0	0	0	0
		28001002/22020901	Bank Charges (Other than Interest)	709	70942	02000	60,000	69,000	79,350	208,350	60,000	6,504	4,164
		28001002/22020902	Insurance Premium	709	70942	02000	0	0	0	0	0	0	0
		28001002/22020904	Other CRF Bank Charges	709	70942	02000	0	0	0	0	0	0	0
		28001002/22021001	Refreshment & Meals	709	70942	02000	1,500,000	1,725,000	1,983,750	5,208,750	1,500,000	0	0
		28001002/22021002	Honorarium & Sitting Allowance	709	70942	02000	2,500,000	2,875,000	3,306,250	8,681,250	2,000,000	90,000	100,000
		28001002/22021003	Publicity & Advertisements	709	70942	02000	650,000	747,500	859,625	2,257,125	500,000	0	80,000
		28001002/22021004	Medical Expenses	709	70942	02000	1,000,000	1,150,000	1,322,500	3,472,500	650,000	0	0
		28001002/22021006	Postages & Courier Services	709	70942	02000	300,000	345,000	396,750	1,041,750	300,000	3,000	0
		28001002/22021007	Welfare Packages	709	70942	02000	1,000,000	1,150,000	1,322,500	3,472,500	2,000,000	0	643,500
		28001002/22021008	Subscription to Professional Bodies	709	70942	02000	3,000,000	3,450,000	3,967,500	10,417,500	0	0	0
		28001002/22021009	Sporting Activities	709	70942	02000	1,500,000	1,725,000	1,983,750	5,208,750	1,500,000	0	0
		28001002/22021010	Direct Teaching & Laboratory Cost	709	70942	02000	0	0	0	0	0	0	0
		28001002/22021023	Medical Expenses - International	709	70942	02000	487,500	560,625	644,718	1,692,843	487,500	0	0
		28001002/22021025	Other Miscellaneous Expenses	701	70111	02000	21,000,000	24,150,000	27,772,500	72,922,500	11,100,000	775,000	430,000
		28001002/22021029	Daily Rated Allowance	701	70111	02000	15,000,000	17,250,000	19,837,500	52,087,500	5,056,800	0	0
Consolidated Rev Fund Charges							0	0	0	0	0	0	0
		28003002/22010101	Gratuity	709	70950	02000	0	0	0	0	0	0	0
		28003002/22010102	Pension	709	70950	02000	0	0	0	0	0	0	0
		28003002/22010103	Death Benefits	709	70950	02000	0	0	0	0	0	0	0
College of Legal Studies Yola Total							784,000,000	901,600,000	1,036,839,996	2,722,439,996	803,740,000	320,237,063	468,067,565

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR CONT'D...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020	Budget 2021	Budget 2021	Total	Budget	Actual (to Period 11)	Actual
28018001	Adamawa State Polytechnic Yola		Personnel Cost										
							1,600,000,000	1,840,000,000	2,024,000,000	5,464,000,000	1,556,595,000	919,892,442	1,093,546,745
							653,334,000	751,334,100	826,467,510	2,231,135,610	625,000,000	831,740,631	473,990,932
			28018001/21010101	709	70950	02000	0	0	0	0	0	0	0
			28018001/21010102	709	70950	02000	0	0	0	0	0	0	0
			28018001/21010103	709	70950	02000	0	0	0	0	15,000,000	350,000	563,173
			28018001/21020101	709	70950	02000	323,950,000	372,542,500	409,796,750	1,106,289,250	280,000,000	3,616,348	212,066,365
			28018001/21020102	709	70950	02000	209,072,000	240,432,800	264,476,080	713,980,880	186,000,000	1,954,086	124,468,315
			28018001/21020103	709	70950	02000	98,817,000	113,639,550	125,003,505	337,460,055	95,500,000	419,282	58,663,452
			28018001/21020104	709	70950	02000	75,950,000	87,342,500	96,076,750	259,369,250	81,000,000	971,991	46,250,403
			28018001/21020105	709	70950	02000	0	0	0	0	0	168,332	0
			28018001/21020106	709	70950	02000	65,334,000	75,134,100	82,647,510	223,115,610	62,000,000	913,865	43,003,902
			28018001/21020107	709	70950	02000	29,400,000	33,810,000	37,191,000	100,401,000	50,500,000	3,048,042	31,664,112
			28018001/21020108	701	70111	02000	2,859,000	3,287,850	3,616,635	9,763,485	2,000,000	1,965,349	2,815,391
			28018001/21020109	709	70950	02000	3,675,000	4,226,250	4,648,875	12,550,125	4,500,000	2,428,191	3,217,297
			28018001/21020110	709	70941	02000	0	0	0	0	0	0	0
			28018001/21020111	701	70111	02000	4,900,000	5,635,000	6,198,500	16,733,500	6,000,000	5,203,525	861,287
			28018001/21020141	701	70131	02000	0	0	0	0	95,000	120,995	66,951
			28018001/21020117	701	70111	02000	19,600,000	22,540,000	24,794,000	66,934,000	19,500,000	10,321,073	12,513,156
			28018001/21020118	701	70111	02000	19,600,000	22,540,000	24,794,000	66,934,000	19,500,000	10,321,073	12,513,156
			28018001/21020130	701	70111	02000	18,784,000	21,601,600	23,761,760	64,147,360	23,000,000	0	0
			28018001/21020132	709	70950	02000	19,600,000	22,540,000	24,794,000	66,934,000	19,500,000	5,306,740	0
			28018001/21020134	701	70111	02000	55,125,000	63,393,750	69,733,125	188,251,875	67,500,000	41,042,919	70,888,853
			28018001/21020201	709	70950	02000	0	0	0	0	0	0	0
			28018001/21020202	709	70950	02000	0	0	0	0	0	0	0
			28018001/21020205	709	70950	02000	0	0	0	0	0	0	0
Overhead Cost							468,500,005	515,350,000	566,885,000	1,550,735,005	420,000,000	4,244,121	4,702,222
			28018001/22020101	709	70950	02000	14,000,000	15,400,000	16,940,000	46,340,000	14,000,000	224,000	10,000
			28018001/22020102	701	70111	02000	16,000,000	17,600,000	19,360,000	52,960,000	10,000,000	648,000	206,552
			28018001/22020103	709	70950	02000	5,000,000	5,500,000	6,050,000	16,550,000	5,000,000	0	0
			28018001/22020105	709	70950	02000	7,000,000	7,700,000	8,470,000	23,170,000	5,000,000	636,000	0
			28018001/22020114	701	70111	02000	0	0	0	0	0	0	0
			28018001/22020134	701	70111	02000	0	0	0	0	0	0	0
			28018001/22020201	701	70111	02000	20,000,000	22,000,000	24,200,000	66,200,000	25,000,000	49,279	0
			28018001/22020203	709	70950	02000	10,000,000	11,000,000	12,100,000	33,100,000	10,000,000	0	0
			28018001/22020204	709	70950	02000	10,000,000	11,000,000	12,100,000	33,100,000	20,000,000	0	0
			28018001/22020205	709	70950	02000	1,000,000	1,100,000	1,210,000	3,310,000	1,000,000	70,000	0
			28018001/22020206	709	70950	02000	5,000,000	5,500,000	6,050,000	16,550,000	5,000,000	0	0
			28018001/22020207	709	70950	02000	0	0	0	0	0	0	0
			28018001/22020301	709	70950	02000	30,000,000	33,000,000	36,300,000	99,300,000	35,000,000	257,000	62,000
			28018001/22020302	709	70950	02000	5,000,000	5,500,000	6,050,000	16,550,000	5,000,000	0	0

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR CONT'D...**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020	Budget 2021	Budget 2021	Total	Budget	Actual (to Period 11)	Actual
		28018001/22020303	Newspapers	701	70111	02000	1,500,000	1,650,000	1,815,000	4,965,000	1,500,000	0	0
		28018001/22020305	Printing of Non Security Documents	709	70950	02000	13,000,000	14,300,000	15,730,000	43,030,000	16,000,000	0	0
		28018001/22020306	Printing of Security Documents	709	70950	02000	22,000,000	24,200,000	26,620,000	72,820,000	25,000,000	262,500	0
		28018001/22020307	Drugs & Medical Supplies	709	70950	02000	8,000,000	8,800,000	9,680,000	26,480,000	8,000,000	0	0
		28018001/22020308	Field & Camping Materials Supplies	709	70950	02000	5,000,000	5,500,000	6,050,000	16,550,000	5,000,000	0	0
		28018001/22020309	Uniforms & Other Clothing	709	70950	02000	4,000,000	4,400,000	4,840,000	13,240,000	3,000,000	0	0
		28018001/22020310	Teaching aids/ Instruction Materials	709	70950	02000	8,000,000	8,800,000	9,680,000	26,480,000	8,000,000	0	0
		28018001/22020311	Food Stuff /Catering Materials Supplies	709	70950	02000	10,000,000	11,000,000	12,100,000	33,100,000	0	0	0
		28018001/22020312	Other Materials and Supply	701	70111	02000	10,000,000	11,000,000	12,100,000	33,100,000	5,000,000	0	0
		28018001/22020401	Maintenance of Motor Vehicle/Transport Equipment	709	70950	02000	10,000,000	11,000,000	12,100,000	33,100,000	10,000,000	75,000	80,000
		28018001/22020402	Maintenance of Office Furniture	709	70950	02000	7,500,000	8,250,000	9,075,000	24,825,000	7,500,000	91,000	0
		28018001/22020403	Maintenance of Office Building/Residential Qtrs	709	70950	02000	15,000,000	16,500,000	18,150,000	49,650,000	10,000,000	683,200	0
		28018001/22020404	Maintenance of Office / IT Equipments	709	70950	02000	7,000,000	7,700,000	8,470,000	23,170,000	7,000,000	11,000	0
		28018001/22020405	Maintenance of Plants & Generators	709	70950	02000	10,000,000	11,000,000	12,100,000	33,100,000	7,000,000	0	0
		28018001/22020406	Other Maintenance Services	709	70950	02000	5,000,000	5,500,000	6,050,000	16,550,000	5,000,000	0	840,000
		28018001/22020407	Maintenance of Airconditioners	709	70950	02000	5,000,000	5,500,000	6,050,000	16,550,000	5,000,000	0	0
		28018001/22020410	Maintenance of Street Lights	709	70133	02000	5,000,000	5,500,000	6,050,000	16,550,000	0	0	0
		28018001/22020413	Maintenance of Minor Road	709	70133	02000	5,000,000	5,500,000	6,050,000	16,550,000	0	0	0
		28018001/22020501	Local Training	709	70950	02000	6,000,000	6,600,000	7,260,000	19,860,000	6,000,000	0	0
		28018001/22020502	International Training	709	70950	02000	5,000,000	5,500,000	6,050,000	16,550,000	5,000,000	0	0
		28018001/22020504	Seminars, Workshops & Conferences	709	70133	02000	10,000,000	11,000,000	12,100,000	33,100,000	0	0	0
		28018001/22020601	Security Services	709	70950	02000	5,000,000	5,500,000	6,050,000	16,550,000	5,000,000	0	0
		28018001/22020602	Office Rent	709	70950	02000	0	0	0	0	0	0	0
		28018001/22020603	Residential Rent	709	70950	02000	2,000,000	2,200,000	2,420,000	6,620,000	2,000,000	0	0
		28018001/22020604	Security Vote (Including Operations)	709	70950	02000	5,000,000	5,500,000	6,050,000	16,550,000	5,000,000	0	0
		28018001/22020605	Cleaning &Fumigation Services	709	70950	02000	4,000,000	4,400,000	4,840,000	13,240,000	4,000,000	0	70,000
		28018001/22020701	Financial Consulting	709	70950	02000	2,000,000	2,200,000	2,420,000	6,620,000	3,000,000	0	0
		28018001/22020702	Information Technology Consulting	709	70950	02000	2,000,000	2,200,000	2,420,000	6,620,000	6,000,000	0	0
		28018001/22020703	Legal Services	709	70950	02000	3,000,000	3,300,000	3,630,000	9,930,000	3,000,000	0	0
		28018001/22020704	Engineering Services	709	70950	02000	2,000,000	2,200,000	2,420,000	6,620,000	4,000,000	0	0
		28018001/22020705	Architectural Services	709	70950	02000	2,000,000	2,200,000	2,420,000	6,620,000	2,000,000	0	0
		28018001/22020706	Surveying Services	709	70950	02000	2,000,000	2,200,000	2,420,000	6,620,000	2,000,000	0	0
		28018001/22020707	Agricultural Consulting	709	70950	02000	2,000,000	2,200,000	2,420,000	6,620,000	3,000,000	13,500	0
		28018001/22020709	Other Proffessional Services	701	70111	02000	12,000,000	13,200,000	14,520,000	39,720,000	2,000,000	250,000	0
		28018001/22020801	Motor Vehicle Fuel Cost	709	70950	02000	10,000,000	11,000,000	12,100,000	33,100,000	10,000,000	0	0
		28018001/22020802	Other Transport Equipment Fuel Cost	709	70950	02000	2,000,000	2,200,000	2,420,000	6,620,000	3,000,000	0	0
		28018001/22020803	Plant /Generator Fuel Cost	709	70950	02000	10,000,000	11,000,000	12,100,000	33,100,000	7,000,000	71,000	0
		28018001/22020806	Cooking Gas/Fuel Cost	709	70950	02000	0	0	0	0	0	0	0
		28018001/22020901	Bank Charges (Other than Interest)	709	70950	02000	2,000,000	2,200,000	2,420,000	6,620,000	2,000,000	6,642	8,470
		28018001/22020902	Insurance Premium	709	70950	02000	5,000,000	5,500,000	6,050,000	16,550,000	10,000,000	0	0

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR CONT'D...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020	Budget 2021	Budget 2021	Total	Budget	Actual (to Period 11)	Actual
		28018001/22020904	Other CRF Bank Charges	709	70950	02000	0	0	0	0	0	0	0
		28018001/22021001	Refreshment & Meals	709	70950	02000	5,000,000	5,500,000	6,050,000	16,550,000	5,000,000	0	0
		28018001/22021002	Honorarium & Sitting Allowance	709	70950	02000	10,000,000	11,000,000	12,100,000	33,100,000	10,000,000	70,000	340,000
		28018001/22021003	Publicity & Advertisements	709	70950	02000	3,000,000	3,300,000	3,630,000	9,930,000	2,000,000	181,000	50,000
		28018001/22021004	Medical Expenses	709	70950	02000	2,000,000	2,200,000	2,420,000	6,620,000	2,000,000	191,000	0
		28018001/22021005	Service School Fees Payments	709	70133	02000	0	1,100,000	1,210,000	2,310,000	0	0	0
		28018001/22021006	Postages & Courier Services	709	70950	02000	500,000	550,000	605,000	1,655,000	500,000	0	0
		28018001/22021007	Welfare Packages	709	70950	02000	15,000,000	16,500,000	18,150,000	49,650,000	7,000,000	254,000	0
		28018001/22021008	Subscription to Professional Bodies	709	70950	02000	10,000,000	11,000,000	12,100,000	33,100,000	3,000,000	0	0
		28018001/22021009	Sporting Activities	709	70950	02000	4,000,000	4,400,000	4,840,000	13,240,000	4,000,000	0	0
		28018001/22021010	Direct Teaching & Laboratory Cost	709	70950	02000	3,000,000	3,300,000	3,630,000	9,930,000	3,000,000	0	25,200
		28018001/22021014	Budget Preparation Expenses	709	70950	02000	1,000,000	1,100,000	1,210,000	3,310,000	1,000,000	0	0
		28018001/22021021	Special Day/Celebrations	709	70950	02000	2,000,000	2,200,000	2,420,000	6,620,000	2,000,000	0	0
		28018001/22021022	Youth Corpers Allowances	709	70950	02000	2,000,000	2,200,000	2,420,000	6,620,000	4,000,000	0	0
		28018001/22021023	Budget Preparation Expenses	709	70950	02000	1,000,000	1,100,000	1,210,000	3,310,000	1,000,000	0	0
		28018001/22021024	Final Account Prepaton Expenses	709	70950	02000	1,000,000	1,100,000	1,210,000	3,310,000	500,000	0	0
		28018001/22021025	Other Miscellaneous Expenses	701	70111	02000	11,000,005	11,000,000	12,100,000	34,100,005	2,000,000	200,000	3,010,000
		28018001/22021027	Monitoring ane Evaluation Expenses	709	70950	02000	1,000,000	1,100,000	1,210,000	3,310,000	1,000,000	0	0
		28018001/22021029	Daily Rated Staff allowances	701	70111	02000	30,000,000	33,000,000	36,300,000	99,300,000	30,000,000	0	0
Consolidated Rev Fund Charges							0	0	0	0	0	0	0
		28018001/22010101	Gratuity	709	70950	02000	0	0	0	0	0	0	0
		28018001/22010102	Pension	709	70950	02000	0	0	0	0	0	0	0
		28018001/22010103	Death Benefits	709	70950	02000	0	0	0	0	0	0	0
Adamawa State Polytechnic Yola Total							2,068,500,005	2,355,350,000	2,590,885,000	7,014,735,005	1,976,595,000	924,136,564	1,098,248,967
28019001	College of Education Hong Personnel Cost						1,914,311,000	2,011,506,917	1,944,550,369	5,870,368,286	1,965,993,450	698,846,907	946,750,288
		28019001/21010101	Basic Salary	709	70950	02000	130,030,000	615,120,300	621,271,503	1,366,421,803	603,000,000	638,436,869	401,741,105
		28019001/21010102	Overtime Payments	709	70950	02000	0	0	0	0	0	0	0
		28019001/21010103	Consolidated Revenue Fund Charges - Salaries	709	70950	02000	128,009,000	129,288,497	130,583,799	387,881,296	126,741,000	1,530,000	1,286,253
		28019001/21010105	Arrears	701	70111	02000	0	0	0	0	0	0	0
		28019001/21020101	Housing/Rent Allowance	709	70950	02000	165,774,000	268,431,154	211,115,465	645,320,619	263,142,000	1,534,496	196,929,567
		28019001/21020102	Transport Allowance	709	70950	02000	97,938,000	199,917,157	201,916,328	499,771,485	195,978,000	358,319	109,602,672
		28019001/21020103	Meal Subsidy	709	70950	02000	152,455,000	153,975,994	155,518,783	461,949,777	150,945,000	167,057	51,641,222
		28019001/21020104	Utility Allowance	709	70950	02000	108,732,000	109,818,865	110,917,053	329,467,918	107,655,000	183,314	41,278,561
		28019001/21020105	Entertainment Allowance	709	70950	02000	0	0	0	0	0	0	0
		28019001/21020106	Leave Allowance	709	70950	02000	705,839,000	99,167,491	100,159,165	905,165,656	97,213,500	310,116	39,929,080
		28019001/21020107	Domestic Staff Allowance	709	70950	02000	85,916,000	86,774,806	87,642,554	260,333,360	85,065,000	411,222	29,379,544

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR CONT'D...**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020	Budget 2021	Budget 2021	Total	Budget	Actual (to Period 11)	Actual
		28019001/21020108	Shift Duty	701	70111	02000	31,182,000	37,493,547	31,808,482	100,484,029	30,873,000	1,815,333	2,754,435
		28019001/21020109	Call Duty	701	70111	02000	0	0	0	0	0	0	0
		28019001/21020111	Hazard	701	70111	02000	20,603,000	20,808,968	0	41,411,968	20,398,950	387,506	606,375
		28019001/21020117	SIWES	701	70111	02000	43,169,000	43,600,094	44,036,094	130,805,188	42,741,000	7,117,413	9,712,197
		28019001/21020118	Field	701	70111	02000	43,169,000	43,600,094	44,036,094	130,805,188	42,741,000	7,117,413	9,712,197
		28019001/21020130	Special Allowance	701	70111	02000	0	0	0	0	0	0	0
		28019001/21020132	Non Clinical Allowance	709	70950	02000	0	0	0	0	0	0	0
		28019001/21020134	Other Allowances and Benefits	701	70111	02000	201,495,000	203,509,950	205,545,049	610,549,999	199,500,000	39,477,850	52,177,079
		28019001/21020201	NHIS Contribution	709	70950	02000	0	0	0	0	0	0	0
		28019001/21020202	Contributory Pension	709	70950	02000	0	0	0	0	0	0	0
		28019001/21020205	Housing Fund Contribution	709	70950	02000	0	0	0	0	0	0	0
Overhead Cost							65,665,000	63,595,000	63,595,000	192,855,000	62,300,000	68,324,147	24,445,981
		28019001/22020101	Local Travel and Transport - Training	709	70950	02000	3,500,000	3,500,000	3,500,000	10,500,000	3,500,000	9,085,000	3,357,000
		28019001/22020102	Local Transport and Travels	701	70111	02000	3,200,000	3,200,000	3,200,000	9,600,000	3,200,000	0	0
		28019001/22020103	International Transport and Travels - Training	709	70950	02000	2,680,000	2,680,000	2,680,000	8,040,000	2,680,000	0	730,000
		28019001/22020104	International Transport and Travels (Training)	701	70111	02000	2,200,000	2,200,000	2,200,000	6,600,000	2,200,000	0	0
		28019001/22020105	Hotel Accommodation - Local	709	70950	02000	0	0	0	0	0	0	0
		28019001/22020201	Electricity Charges	709	70950	02000	450,000	450,000	450,000	1,350,000	450,000	4,772,465	2,209,300
		28019001/22020202	Telephone Charges	709	70950	02000	171,000	171,000	171,000	513,000	171,000	0	0
		28019001/22020203	Internet & Web Site Hosting Charges	701	70111	02000	257,000	257,000	257,000	771,000	257,000	0	0
		28019001/22020204	Satellite Broadcasting Access Charges	709	70950	02000	0	0	0	0	0	0	0
		28019001/22020205	Water Rates	709	70950	02000	500,000	500,000	500,000	1,500,000	500,000	0	300,000
		28019001/22020206	Sewerage Charges	709	70950	02000	0	0	0	0	0	0	0
		28019001/22020207	Leased Communication Lines(s)	709	70950	02000	0	0	0	0	0	0	0
		28019001/22020301	Office Stationeries/Computer Consumables	709	70950	02000	4,000,000	4,000,000	4,000,000	12,000,000	4,000,000	10,113,000	3,619,072
		28019001/22020302	Books	709	70950	02000	4,000,000	4,000,000	4,000,000	12,000,000	400,000	1,190,000	0
		28019001/22020305	Printing of Non Security Documents	709	70950	02000	514,000	514,000	514,000	1,542,000	514,000	0	0
		28019001/22020306	Printing of Security Documents	709	70950	02000	900,000	900,000	900,000	2,700,000	900,000	0	0
		28019001/22020307	Drugs & Medical Supplies	709	70950	02000	2,000,000	2,000,000	2,000,000	6,000,000	2,000,000	5,495,982	1,589,000
		28019001/22020308	Field & Camping Materials Supplies	709	70950	02000	0	0	0	0	0	11,129,500	2,758,000
		28019001/22020309	Uniforms & Other Clothing	709	70950	02000	2,500,000	2,500,000	2,500,000	7,500,000	2,500,000	0	0
		28019001/22020310	Teaching aids/ Instruction Materials	709	70950	02000	0	0	0	0	0	0	0
		28019001/22020311	Food Stuff /Catering Materials Supplies	709	70950	02000	900,000	900,000	900,000	2,700,000	900,000	840,000	450,000
		28019001/22020401	Maintenance of Motor Vehicle/Transport Equipment	709	70950	02000	3,500,000	3,500,000	3,500,000	10,500,000	3,500,000	17,898,410	2,014,500
		28019001/22020402	Maintenance of Office Furniture	709	70950	02000	1,200,000	1,200,000	1,200,000	3,600,000	1,200,000	300,000	0
		28019001/22020403	Maintenance of Office Building/Residential Qtrs	709	70950	02000	1,600,000	1,600,000	1,600,000	4,800,000	1,600,000	2,000,000	0
		28019001/22020404	Maintenance of Office / IT Equipments	709	70950	02000	3,300,000	3,300,000	3,300,000	9,900,000	3,300,000	0	0
		28019001/22020405	Maintenance of Plants & Generators	709	70950	02000	850,000	850,000	850,000	2,550,000	850,000	0	0
		28019001/22020406	Other Maintenance Services	709	70950	02000	1,600,000	1,600,000	1,600,000	4,800,000	1,600,000	0	3,184,420

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR CONT'D...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020	Budget 2021	Budget 2021	Total	Budget	Actual (to Period 11)	Actual		
		28019001/22020407	Maintenance of Airconditioners	709	70950	02000	150,000	150,000	150,000	450,000	150,000	0	0		
		28019001/22020501	Local Training	709	70950	02000	0	0	0	0	0	0	0		
		28019001/22020502	International Training	709	70950	02000	0	0	0	0	0	0	0		
		28019001/22020601	Security Services	709	70950	02000	900,000	900,000	900,000	2,700,000	900,000	0	0		
		28019001/22020602	Office Rent	709	70950	02000	0	0	0	0	0	0	0		
		28019001/22020603	Residential Rent	709	70950	02000	0	0	0	0	0	0	0		
		28019001/22020604	Security Vote (Including Operations)	709	70950	02000	100,000	100,000	100,000	300,000	100,000	0	0		
		28019001/22020605	Cleaning &Fumigation Services	709	70950	02000	0	0	0	0	200,000	0	0		
		28019001/22020701	Financial Consulting	709	70950	02000	0	0	0	0	0	0	0		
		28019001/22020702	Information Technology Consulting	709	70950	02000	0	0	0	0	0	0	0		
		28019001/22020703	Legal Services	709	70950	02000	0	0	0	0	0	0	0		
		28019001/22020704	Engineering Services	709	70950	02000	0	0	0	0	0	0	0		
		28019001/22020705	Architectural Services	709	70950	02000	0	0	0	0	0	0	0		
		28019001/22020706	Surveying Services	709	70950	02000	0	0	0	0	0	0	0		
		28019001/22020707	Agricultural Consulting	709	70950	02000	0	0	0	0	0	0	0		
		28019001/22020801	Motor Vehicle Fuel Cost	709	70950	02000	3,000,000	3,000,000	3,000,000	9,000,000	3,000,000	2,000,000	1,848,500		
		28019001/22020802	Other Transport Equipment Fuel Cost	709	70950	02000	2,300,000	230,000	230,000	2,760,000	2,300,000	0	0		
		28019001/22020803	Plant /Generator Fuel Cost	709	70950	02000	2,110,000	2,110,000	2,110,000	6,330,000	2,110,000	3,400,000	2,343,000		
		28019001/22020806	Cooking Gas/Fuel Cost	709	70950	02000	514,000	514,000	514,000	1,542,000	514,000	0	0		
		28019001/22020901	Bank Charges (Other than Interest)	709	70950	02000	4,000	4,000	4,000	12,000	4,000	99,790	43,189		
		28019001/22020902	Insurance Premium	709	70950	02000	0	0	0	0	0	0	0		
		28019001/22020904	Other CRF Bank Charges	709	70950	02000	0	0	0	0	0	0	0		
		28019001/22021001	Refreshment & Meals	709	70950	02000	4,531,000	4,531,000	4,531,000	13,593,000	4,531,000	0	0		
		28019001/22021002	Honorarium & Sitting Allowance	709	70950	02000	3,300,000	3,300,000	3,300,000	9,900,000	3,300,000	0	0		
		28019001/22021003	Publicity & Advertisements	709	70950	02000	514,000	514,000	514,000	1,542,000	514,000	0	0		
		28019001/22021004	Medical Expenses	709	70950	02000	0	0	0	0	0	0	0		
		28019001/22021006	Postages & Courier Services	709	70950	02000	90,000	90,000	90,000	270,000	90,000	0	0		
		28019001/22021007	Welfare Packages	709	70950	02000	0	0	0	0	0	0	0		
		28019001/22021008	Subscription to Professional Bodies	709	70950	02000	540,000	540,000	540,000	1,620,000	549,000	0	0		
		28019001/22021009	Sporting Activities	709	70950	02000	260,000	260,000	260,000	780,000	286,000	0	0		
		28019001/22021010	Direct Teaching & Laboratory Cost	709	70950	02000	0	0	0	0	0	0	0		
		28019001/22021023	Budget Preparation Expenses	709	70950	02000	130,000	130,000	130,000	390,000	130,000	0	0		
		28019001/22021028	Research and Development	701	70111	02000	7,400,000	7,400,000	7,400,000	22,200,000	7,400,000	0	0		
		Consolidated Rev Fund Charges							0	0	0	0	0	0	0
				28019001/22010101	Gratuity	709	70950	02000	0	0	0	0	0	0	0
				28019001/22010102	Pension	709	70950	02000	0	0	0	0	0	0	0
				28019001/22010103	Death Benefits	709	70950	02000	0	0	0	0	0	0	0
		College of Education Hong Total							1,979,976,000	2,075,101,917	2,008,145,369	6,063,223,286	2,028,293,450	767,171,054	971,196,269

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR CONT'D...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020	Budget 2021	Budget 2021	Total	Budget	Actual (to Period 11)	Actual
28021001	Adamawa State University Mubi		Personnel Cost				3,136,090,000	2,748,541,000	2,666,855,000	8,551,486,000	2,999,267,865	0	0
							838,090,000	882,200,000	928,631,000	2,648,921,000	797,046,000	0	0
			28021001/21010101 Basic Salaries	709	70941	02000	110,000,000	115,789,000	121,883,000	347,672,000	100,500,000	0	0
			28021001/21010104 Basic Wages	709	70941	02000	18,000,000	18,974,000	19,944,000	56,918,000	15,000,000	0	0
			28021001/21010105 Salary Arrears	709	70941	02000	420,000,000	442,105,000	465,373,000	1,327,478,000	407,309,000	0	0
			28021001/21020101 Rent Supplement	709	70941	02000	0	0	0	0	0	0	0
			28021001/21020102 Transport Allowance	709	70941	02000	0	0	0	0	0	0	0
			28021001/21020103 Meal Allowance	709	70941	02000	0	0	0	0	0	0	0
			28021001/21020104 Utility Allowance	709	70941	02000	0	0	0	0	0	0	0
			28021001/21020106 Leave Allowance	709	70941	02000	0	0	0	0	0	0	0
			28021001/21020133 Regular Allowance	709	70941	02000	1,000,000,000	500,000,000	300,000,000	1,800,000,000	803,260,865	0	0
			28021001/21020134 Other Allowances & Benefits	709	70941	02000	750,000,000	789,473,000	831,024,000	2,370,497,000	715,952,000	0	0
			28021001/21020201 National Health Insurance Scheme Contributions	709	70941	02000	0	0	0	0	0	0	0
			28021001/21020202 Pension Contribution - Under the Contributory Pension Scheme	709	70941	02000	0	0	0	0	160,200,000	0	0
			28021001/22020203 Internet Acess & Website Hosting Charges	701	(blank)	02000	0	0	0	0	0	0	0
			28021001/21020205 National Housing Fund	709	70941	02000	0	0	0	0	0	0	0
							735,300,000	1,297,533,000	1,365,930,000	3,398,763,000	1,325,000,000	0	415,428,481
Overhead Cost							13,000,000	36,800,000	38,700,000	88,500,000	50,000,000	0	0
			28021001/22020101 Local Transport and Travels (Training)	709	70941	02000	30,000,000	36,800,000	38,700,000	105,500,000	52,900,000	0	0
			28021001/22020102 Local Transport and Travels	709	70941	02000	45,000,000	47,300,000	49,800,000	142,100,000	60,800,000	0	0
			28021001/22020103 International Transport and Travels (Training)	709	70941	02000	40,000,000	42,000,000	44,300,000	126,300,000	60,500,000	0	0
			28021001/22020104 International Transport/Travels	709	70941	02000	0	0	0	0	0	0	0
			28021001/22020105 Hotel Accommodation	709	70941	02000	0	0	0	0	0	0	0
			28021001/22020107 Hotel Accommodation - Local Training	709	70941	02000	0	0	0	0	0	0	0
			28021001/22020108 Hotel Accommodation - International Training	709	70941	02000	0	0	0	0	0	0	0
			28021001/22020109 Per Diems/Estacodes	709	70941	02000	0	0	0	0	0	0	0
			28021001/22020201 Electricity Charges	709	70941	02000	8,000,000	26,300,000	27,700,000	62,000,000	30,000,000	0	0
			28021001/22020202 Telephone Charges	709	70941	02000	7,500,000	7,890,000	8,300,000	23,690,000	10,733,500	0	0
			28021001/22020203 Internet Acess & Website Hosting Charges	709	70941	02000	12,000,000	73,600,000	77,470,000	163,070,000	57,300,000	0	0
			28021001/22020204 Satellites Broadcasting Access Charges	709	70941	02000	3,500,000	3,680,000	3,870,000	11,050,000	3,821,000	0	0
			28021001/22020205 Water Rates	709	70941	02000	5,000,000	12,600,000	13,200,000	30,800,000	15,000,000	0	0
			28021001/22020206 Sewerage Charges	709	70941	02000	1,000,000	5,200,000	5,500,000	11,700,000	3,000,000	0	0
			28021001/22020207 Leased Communication Lines Charges	709	70941	02000	500,000	8,400,000	8,800,000	17,700,000	8,000,000	0	0
			28021001/22020209 Other Utility Charges	709	70941	02000	5,000,000	5,263,000	5,540,000	15,803,000	15,500,000	0	0
			28021001/22020301 Office Materials and Supplies	709	70941	02000	20,000,000	55,700,000	58,700,000	134,400,000	48,500,000	0	0
			28021001/22020302 Library Books and Periodicals	709	70941	02000	10,000,000	16,800,000	17,700,000	44,500,000	15,500,000	0	0
			28021001/22020305 Printing of Non Security Documents	709	70941	02000	5,000,000	21,000,000	22,000,000	48,000,000	7,210,000	0	0

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR CONT'D...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020	Budget 2021	Budget 2021	Total	Budget	Actual (to Period 11)	Actual
		28021001/22020306	Printing of Security Documents	709	70941	02000	8,000,000	10,500,000	11,000,000	29,500,000	17,000,000	0	0
		28021001/22020307	Drugs and Medical Supplies	709	70941	02000	5,000,000	12,100,000	12,700,000	29,800,000	16,200,000	0	0
		28021001/22020308	Field Materials and Supplies	709	70941	02000	20,500,000	21,500,000	22,700,000	64,700,000	20,500,000	0	0
		28021001/22020309	Uniforms and other Clothing	709	70941	02000	5,000,000	5,200,000	5,500,000	15,700,000	7,720,000	0	0
		28021001/22020310	Teaching Aids Materials	709	70941	02000	10,000,000	52,600,000	55,400,000	118,000,000	29,500,000	0	0
		28021001/22020311	Food Stuff Supplies	709	70941	02000	8,500,000	19,400,000	20,400,000	48,300,000	21,000,000	0	0
		28021001/22020312	Other Materials & Supplies	709	70941	02000	7,000,000	7,360,000	7,750,000	22,110,000	8,080,000	0	0
		28021001/22020401	Maintenance of Motor Vehicles	709	70941	02000	15,000,000	15,700,000	16,500,000	47,200,000	19,700,000	0	0
		28021001/22020402	Maintenance of Office Furniture	709	70941	02000	7,500,000	13,100,000	13,800,000	34,400,000	16,830,000	0	0
		28021001/22020403	Maintenance of Building (Office)	709	70941	02000	15,000,000	26,300,000	27,700,000	69,000,000	18,000,000	0	0
		28021001/22020404	Maintenance of Office Equipment	709	70941	02000	14,500,000	15,200,000	16,000,000	45,700,000	16,000,000	0	0
		28021001/22020405	Maintenance of Plants/Generator	709	70941	02000	7,000,000	21,000,000	22,100,000	50,100,000	18,465,000	0	0
		28021001/22020406	Other Maintenance Services	709	70941	02000	3,000,000	13,600,000	14,400,000	31,000,000	14,950,000	0	415,428,481
		28021001/22020407	Maintenance of Air Conditioners	709	70941	02000	5,300,000	16,100,000	16,900,000	38,300,000	19,225,000	0	0
		28021001/22020501	Local Training-Course Fees	709	70941	02000	7,500,000	11,000,000	11,600,000	30,100,000	10,000,000	0	0
		28021001/22020502	International Training - Course Fees	709	70941	02000	6,500,000	21,500,000	22,700,000	50,700,000	26,000,000	0	0
		28021001/22020503	Other Training Materials	709	70941	02000	4,000,000	4,200,000	4,400,000	12,600,000	4,500,000	0	0
		28021001/22020601	Security Services	709	70941	02000	4,000,000	18,900,000	19,900,000	42,800,000	10,500,000	0	0
		28021001/22020602	Rent-Office Accommodation	709	70941	02000	0	0	0	0	0	0	0
		28021001/22020603	Rent- Residential Accommodation	709	70941	02000	8,000,000	8,400,000	8,800,000	25,200,000	6,000,000	0	0
		28021001/22020604	Security Vote (Including Operations)	709	70941	02000	15,000,000	15,700,000	16,600,000	47,300,000	15,000,000	0	0
		28021001/22020605	Cleaning and Fumigation Services	709	70941	02000	4,000,000	4,200,000	4,400,000	12,600,000	2,405,000	0	0
		28021001/22020701	Financial Consulting	709	70941	02000	5,000,000	5,200,000	5,500,000	15,700,000	2,000,000	0	0
		28021001/22020702	Information Technology Consulting	709	70941	02000	1,000,000	1,050,000	1,100,000	3,150,000	900,000	0	0
		28021001/22020703	Legal Services	709	70941	02000	12,000,000	15,700,000	16,600,000	44,300,000	5,000,000	0	0
		28021001/22020704	Engineering Services	709	70941	02000	2,000,000	10,500,000	11,000,000	23,500,000	15,000,000	0	0
		28021001/22020705	Architectural Services	709	70941	02000	2,000,000	10,500,000	11,000,000	23,500,000	20,000,000	0	0
		28021001/22020706	Surveying Services	709	70941	02000	5,000,000	5,200,000	5,500,000	15,700,000	5,000,000	0	0
		28021001/22020709	Other Professional Services	709	70941	02000	3,000,000	5,200,000	5,500,000	13,700,000	4,700,000	0	0
		28021001/22020801	Motor Vehicle Fuel Cost	709	70941	02000	6,000,000	12,600,000	13,200,000	31,800,000	17,650,000	0	0
		28021001/22020802	Other Fuel Cost	709	70941	02000	3,000,000	3,100,000	3,300,000	9,400,000	4,250,000	0	0
		28021001/22020803	Generator Fuel Cost	709	70941	02000	50,000,000	52,600,000	55,400,000	158,000,000	60,000,000	0	0
		28021001/22020806	Cooking Gas/Fuel Cost	709	70941	02000	1,000,000	10,500,000	11,000,000	22,500,000	0	0	0
		28021001/22020901	Bank Charges	709	70941	02000	3,500,000	3,600,000	3,800,000	10,900,000	3,500,000	0	0
		28021001/22020902	Insurance Charges & Premium	709	70941	02000	1,000,000	15,700,000	16,600,000	33,300,000	10,000,000	0	0
		28021001/22021001	Refreshment and Meals	709	70941	02000	25,000,000	36,800,000	38,700,000	100,500,000	40,000,000	0	0
		28021001/22021002	Honorarium and Sitting Allowance Payment	709	70941	02000	30,000,000	94,700,000	99,700,000	224,400,000	100,000,000	0	0
		28021001/22021003	Publicity and Advertisements	709	70941	02000	3,000,000	10,500,000	11,000,000	24,500,000	5,200,000	0	0
		28021001/22021004	Medical Expenditure	709	70941	02000	15,000,000	15,700,000	16,600,000	47,300,000	4,200,000	0	0
		28021001/22021008	Subscription to Professional Bodies	709	70941	02000	10,000,000	15,700,000	16,600,000	42,300,000	21,600,000	0	0
		28021001/22021009	Sporting Activities	709	70941	02000	5,000,000	22,100,000	23,200,000	50,300,000	18,000,000	0	0
		28021001/22021023	Budget Preparation and Defense	709	70941	02000	7,500,000	7,890,000	8,300,000	23,690,000	5,000,000	0	0

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR CONT'D...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020	Budget 2021	Budget 2021	Total	Budget	Actual (to Period 11)	Actual
		28021001/22021025	Other Miscellaneous Expenses	709	70941	02000	110,000,000	126,300,000	132,900,000	369,200,000	138,000,000	0	0
		28021001/22021026	Scholarship and Bursary Awards	709	70941	02000	5,000,000	5,200,000	5,500,000	15,700,000	8,660,500	0	0
		28021001/22021027	Monitoring and Evaluation	709	70941	02000	4,500,000	4,700,000	4,900,000	14,100,000	9,000,000	0	0
		28021001/22021028	Research & Development	709	70941	02000	40,000,000	73,600,000	77,500,000	191,100,000	71,000,000	0	0
	Consolidated Rev Fund Charges						0	0	0	0	0	0	0
		28021001/22010101	Gratuity	709	70941	02000	0	0	0	0	0	0	0
		28021001/22010102	Pensions	709	70941	02000	0	0	0	0	0	0	0
		28021001/22010103	Death Benefits	709	70941	02000	0	0	0	0	0	0	0
		28021001/22010105	Poverty Alleviation	709	70941	02000	0	0	0	0	0	0	0
	Adamawa State University Mubi Total						3,871,390,000	4,046,074,000	4,032,785,000	11,950,249,000	4,324,267,865	0	415,428,481
28056001	Adamawa State Scholarship Trust Fund												
	Personnel Cost						3,830,000	4,213,000	4,634,300	12,677,300	27,762,450	8,177,888	19,749,370
		28056001/21010101	Basic Salaries	709	70950	02000	2,408,330	2,649,163	2,914,079	7,971,572	11,310,000	3,686,138	9,837,726
		28056001/21010103	Consolidated Revenue Fund Charges - Salaries	709	70950	02000	0	0	0	0	6,087,450	1,700,000	2,410,267
		28056001/21010104	Basic Wages	701	70111	02000	0	0	0	0	0	0	0
		28056001/21020113	Teaching Allowance	701	70950	02000	0	0	0	0	0	0	0
		28056001/21020101	Rent Supplement	709	70950	02000	551,030	606,133	666,746	1,823,909	2,595,000	1,026,037	2,250,872
		28056001/21020102	Transport Allowance	709	70950	02000	188,000	206,800	227,480	622,280	810,000	263,712	713,198
		28056001/21020103	Meal Allowance	709	70950	02000	39,080	42,988	47,288	129,356	105,000	39,397	112,015
		28056001/21020104	Utility Allowance	709	70950	02000	94,500	103,950	114,345	312,795	495,000	151,595	414,239
		28056001/21020105	Entertainment Allowance	709	70950	02000	0	0	0	0	120,000	24,905	56,784
		28056001/21020106	Leave Allowance	709	70950	02000	241,820	266,002	292,602	800,424	0	0	0
		28056001/21020107	Domestic Staff Allowance	709	70950	02000	0	0	0	0	2,265,000	639,852	1,233,667
		28056001/21020113	Teaching Allowance	709	70950	02000	0	0	0	0	1,125,000	264,107	534,492
		28056001/21020114	Wordrobe Allowance	709	70950	02000	0	0	0	0	1,935,000	330,918	1,657,955
		28056001/21020134	Other Allowances	709	70950	02000	307,240	337,964	371,760	1,016,964	915,000	51,228	528,156
		28056001/21020201	National Health Insurance Scheme Contributions	709	70950	02000	0	0	0	0	0	0	0
		28056001/21020202	Pension Contribution - Under the Contributory Pension Scheme	709	70950	02000	0	0	0	0	0	0	0
		28056001/21020205	National Housing Fund	709	70950	02000	0	0	0	0	0	0	0
	Overhead Cost						29,000,000	31,900,000	35,090,000	95,990,000	40,000,000	18,308,194	17,841,827
		28056001/22020101	Local Transport and Travels (Training)	709	70950	02000	1,200,000	1,320,000	1,452,000	3,972,000	1,200,000	1,197,550	225,600
		28056001/22020102	Local Transport and Travels	709	70950	02000	2,000,000	2,200,000	2,420,000	6,620,000	7,237,600	3,912,400	1,349,200
		28056001/22020103	International Transport and Travels (Training)	709	70950	02000	0	0	0	0	0	0	2,000,000
		28056001/22020104	International Transport/Travels	709	70950	02000	0	0	0	0	0	0	0
		28056001/22020105	Hotel Accommodation	709	70950	02000	300,000	330,000	363,000	993,000	1,000,000	0	0

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR CONT'D...**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020	Budget 2021	Budget 2021	Total	Budget	Actual (to Period 11)	Actual
		28056001/22020107	Hotel Accommodation - Local Training	709	70950	02000	0	0	0	0	0	0	0
		28056001/22020108	Hotel Accommodation - International Training	709	70950	02000	0	0	0	0	0	0	0
		28056001/22020109	Per Diems/Estacodes	709	70950	02000	6,500,000	7,150,000	7,865,000	21,515,000	0	0	0
		28056001/22020201	Electricity Charges	709	70950	02000	249,900	274,890	302,379	827,169	149,900	0	109,180
		28056001/22020202	Telephone Charges	709	70950	02000	25,000	27,500	30,250	82,750	25,000	0	0
		28056001/22020203	Internet Acess & Website Hosting Charges	709	70950	02000	1,500,000	1,650,000	1,815,000	4,965,000	0	0	0
		28056001/22020204	Satellites Broadcasting Access Charges	709	70950	02000	25,000	27,500	30,250	82,750	25,000	0	0
		28056001/22020205	Water Rates	709	70950	02000	0	0	0	0	0	0	0
		28056001/22020206	Sewerage Charges	709	70950	02000	0	0	0	0	0	0	0
		28056001/22020207	Leased Communication Lines Charges	709	70950	02000	0	0	0	0	0	0	0
		28056001/22020209	Other Utility Charges	709	70950	02000	170,000	187,000	205,700	562,700	170,000	5,000	100,000
		28056001/22020301	Office Materials and Supplies	709	70950	02000	1,100,000	1,210,000	1,331,000	3,641,000	500,000	547,500	732,700
		28056001/22020302	Library Books and Periodicals	709	70950	02000	0	0	0	0	0	0	200,000
		28056001/22020304	Magazines & Periodicals	701	70111	02000	80,000	88,000	96,800	264,800	380,000	0	70,000
		28056001/22020305	Printing of Non Security Documents	709	70950	02000	650,000	715,000	786,500	2,151,500	700,000	198,500	510,000
		28056001/22020306	Printing of Security Documents	709	70950	02000	300,000	330,000	363,000	993,000	100,000	350,000	0
		28056001/22020307	Drugs and Medical Supplies	709	70950	02000	0	0	0	0	0	0	0
		28056001/22020308	Field Materials and Supplies	709	70950	02000	0	0	0	0	0	0	0
		28056001/22020309	Uniforms and other Clothing	709	70950	02000	0	0	0	0	0	0	0
		28056001/22020310	Teaching Aids Materials	709	70950	02000	0	0	0	0	0	0	0
		28056001/22020311	Food Stuff Supplies	709	70950	02000	0	0	0	0	0	0	0
		28056001/22020312	Other Materials & Supplies	709	70950	02000	300,000	330,000	363,000	993,000	111,400	345,000	108,200
		28056001/22020401	Maintenance of Motor Vehicles	709	70950	02000	408,000	448,800	493,680	1,350,480	608,000	110,900	117,200
		28056001/22020402	Maintenance of Office Furniture	709	70950	02000	400,000	440,000	484,000	1,324,000	2,500,000	411,000	1,406,900
		28056001/22020403	Maintenance of Building (Office)	709	70950	02000	660,300	726,330	798,963	2,185,593	2,960,300	727,150	1,087,800
		28056001/22020404	Maintenance of Office Equipment	709	70950	02000	200,000	220,000	242,000	662,000	1,901,400	269,500	590,800
		28056001/22020405	Maintenance of Plants/Generator	709	70950	02000	180,000	198,000	217,800	595,800	80,000	2,750	0
		28056001/22020406	Other Maintenance Services	709	70950	02000	200,000	220,000	242,000	662,000	720,800	324,850	170,300
		28056001/22020407	Maintenance of Air Conditioners	709	70950	02000	350,000	385,000	423,500	1,158,500	225,400	135,000	131,500
		28056001/22020501	Local Training-Course Fees	709	70950	02000	234,000	257,400	283,140	774,540	1,343,000	330,200	980,600
		28056001/22020502	International Training - Course Fees	709	70950	02000	0	0	0	0	0	0	0
		28056001/22020503	Other Training Materials	709	70950	02000	0	0	0	0	0	0	0
		28056001/22020601	Security Services	709	70950	02000	0	0	0	0	0	0	0
		28056001/22020602	Rent-Office Accommodation	709	70950	02000	0	0	0	0	0	0	0
		28056001/22020603	Rent- Residential Accommodation	709	70950	02000	0	0	0	0	0	0	0
		28056001/22020604	Security Vote (Including Operations)	709	70950	02000	0	0	0	0	0	0	0
		28056001/22020605	Cleaning and Fumigation Services	709	70950	02000	118,000	129,800	142,780	390,580	118,000	10,000	79,200
		28056001/22020701	Financial Consulting	709	70950	02000	0	0	0	0	0	0	0
		28056001/22020702	Information Technology Consulting	709	70950	02000	122,800	135,080	148,588	406,468	58,300	0	34,000
		28056001/22020703	Legal Services	709	70950	02000	0	0	0	0	0	0	0
		28056001/22020704	Engineering Services	709	70950	02000	0	0	0	0	0	0	0
		28056001/22020705	Architectural Services	709	70950	02000	0	0	0	0	0	0	0

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR CONT'D...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020	Budget 2021	Budget 2021	Total	Budget	Actual (to Period 11)	Actual
		28056001/22020706	Surveying Services	709	70950	02000	0	0	0	0	0	0	0
		28056001/22020709	Other Professional Services	709	70950	02000	0	0	0	0	0	0	0
		28056001/22020801	Motor Vehicle Fuel Cost	709	70950	02000	2,070,000	2,277,000	2,504,700	6,851,700	1,268,770	1,045,000	1,015,000
		28056001/22020802	Other Fuel Cost	709	70950	02000	0	0	0	0	0	0	0
		28056001/22020803	Generator Fuel Cost	709	70950	02000	150,000	165,000	181,500	496,500	171,400	25,800	223,900
		28056001/22020806	Cooking Gas/Fuel Cost	709	70950	02000	0	0	0	0	0	0	0
		28056001/22020901	Bank Charges	709	70950	02000	380,000	418,000	459,800	1,257,800	45,700	235,744	95,347
		28056001/22020902	Insurance Charges & Premium	709	70950	02000	0	0	0	0	0	0	0
		28056001/22021001	Refreshment and Meals	709	70950	02000	1,308,000	1,438,800	1,582,680	4,329,480	1,614,800	1,222,500	1,557,500
		28056001/22021002	Honorarium and Sitting Allowance Payment	709	70950	02000	2,900,000	3,190,000	3,509,000	9,599,000	5,500,000	1,810,000	2,256,900
		28056001/22021003	Publicity and Advertisements	709	70950	02000	200,000	220,000	242,000	662,000	200,000	95,000	180,000
		28056001/22021004	Medical Expenditure	709	70950	02000	1,000,000	1,100,000	1,210,000	3,310,000	1,857,100	509,750	670,000
		28056001/22021006	Postage and Courier Services	701	70111	02000	19,000	20,900	22,990	62,890	19,700	0	11,500
		28056001/22021008	Subscription to Professional Bodies	709	70950	02000	0	0	0	0	0	0	0
		28056001/22021009	Sporting Activities	709	70950	02000	0	0	0	0	0	0	0
		28056001/22021021	Other Miscellaneous Expences	709	70111	02000	0	0	0	0	0	0	0
		28056001/22021023	Budget Preparation and Defense	709	70950	02000	300,000	330,000	363,000	993,000	297,000	315,100	310,600
		28056001/22021025	Other Miscellaneous Expenses	709	70950	02000	2,000,000	2,200,000	2,420,000	6,620,000	5,291,430	3,822,000	1,402,600
		28056001/22021026	Scholarship and Bursary Awards	709	70950	02000	400,000	440,000	484,000	1,324,000	1,500,000	0	115,300
		28056001/22021027	Monitoring and Evaluation	709	70950	02000	0	0	0	0	0	70,000	0
		28056001/22021028	Research & Development	709	70950	02000	0	0	0	0	0	0	0
		28056001/22021029	Daily Rated Allowance	701	70111	02000	1,000,000	1,100,000	1,210,000	3,310,000	120,000	280,000	0
Consolidated Rev Fund Charges							0	0	0	0	0	0	0
		28056001/22010101	Gratuity	709	70950	02000	0	0	0	0	0	0	0
		28056001/22010102	Pensions	709	70950	02000	0	0	0	0	0	0	0
		28056001/22010103	Death Benefits	709	70950	02000	0	0	0	0	0	0	0
Adamawa State Scholarship Trust Fund Total							32,830,000	36,113,000	39,724,300	108,667,300	67,762,450	26,486,082	37,591,197
28104001 College of Nursing & Midwifery Yola Personnel Cost							265,003,000	401,804,451	421,894,670	1,088,702,121	255,000,000	130,942,672	137,418,289
		28104001/21010101	Basic Salaries	709	70941	02000	203,921,000	319,116,951	335,072,799	858,110,750	180,000,000	108,340,776	83,190,266
		28104001/21010103	Consolidated Revenue Fund Charges - Salaries	709	70941	02000	6,088,000	7,441,875	7,813,968	21,343,843	6,750,000	500,000	804,200
		28104001/21010105	Salary Arrears	709	70941	02000	0	0	0	0	0	0	0
		28104001/21020101	Rent Supplement	709	70941	02000	11,450,000	15,876,000	16,669,800	43,995,800	14,400,000	1,721,138	13,716,697
		28104001/21020102	Transport Allowance	709	70941	02000	7,450,000	9,922,500	10,418,625	27,791,125	9,000,000	493,392	7,267,922
		28104001/21020103	Meal Allowance	709	70941	02000	3,725,000	4,961,250	5,209,312	13,895,562	4,500,000	80,520	3,423,208
		28104001/21020104	Utility Allowance	709	70941	02000	3,725,000	4,961,250	5,209,312	13,895,562	4,500,000	104,204	2,772,984
		28104001/21020106	Leave Allowance	709	70941	02000	2,938,000	4,134,375	4,341,093	11,413,468	3,750,000	0	2,478,200
		28104001/21020107	Domestic Staff Allowance	701	70941	02000	2,938,000	4,134,375	4,341,093	11,413,468	3,750,000	0	2,375,951
		28104001/21020109	Call Duties Allowance	709	70941	02000	15,900,000	19,845,000	20,837,250	56,582,250	18,000,000	13,570,188	12,986,656

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR CONT'D...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020	Budget 2021	Budget 2021	Total	Budget	Actual (to Period 11)	Actual
		28104001/21020111	Hazard Allowance	709	70942	02000	3,355,000	5,622,750	5,903,887	14,881,637	5,100,000	4,022,115	2,927,751
		28104001/21020130	Specialist Allowance	709	70942	02000	1,363,000	2,480,625	2,604,656	6,448,281	2,250,000	0	0
		28104001/21020133	Regular Allowance	709	70941	02000	0	0	0	0	0	0	0
		28104001/21020134	Other Allowances & Benefits	709	70941	02000	2,150,000	3,307,500	3,472,875	8,930,375	3,000,000	2,110,337	5,474,455
		28104001/21020201	National Health Insurance Scheme Contributions	709	70941	02000	0	0	0	0	0	0	0
		28104001/21020202	Pension Contribution - Under the Contributory Pension Scheme	709	70941	02000	0	0	0	0	0	0	0
		28104001/21020205	National Housing Fund	709	70941	02000	0	0	0	0	0	0	0
Overhead Cost							84,755,000	91,523,497	105,237,523	281,516,020	73,700,000	12,779,665	14,464,072
		28104001/22020101	Local Transport and Travels (Training)	707	70733	02000	4,909,350	0	0	4,909,350	4,269,000	0	339,500
		28104001/22020102	Local Transport and Travels	707	70733	02000	6,628,600	7,622,890	8,766,323	23,017,813	5,764,000	948,540	238,012
		28104001/22020103	International Transport and Travels (Trg	707	70733	02000	0	0	0	0	0	0	0
		28104001/22020104	International Transport/Travels	707	70733	02000	0	0	0	0	0	0	0
		28104001/22020105	Hotel Accommodation	707	70733	02000	954,500	1,097,675	1,262,326	3,314,501	830,000	27,000	218,000
		28104001/22020107	Hotel Accommodation - Local Training	707	70733	02000	0	0	0	0	0	0	0
		28104001/22020108	Hotel Accommodation - International Training	707	70733	02000	0	0	0	0	0	0	0
		28104001/22020109	Per Diems/Estacodes	707	70733	02000	0	0	0	0	0	0	0
		28104001/22020201	Electricity Charges	707	70733	02000	5,750,000	6,612,500	7,604,375	19,966,875	5,000,000	0	45,900
		28104001/22020202	Telephone Charges	707	70733	02000	115,000	132,250	152,087	399,337	100,000	0	0
		28104001/22020203	Internet Acess & Website Hosting Charges	707	70733	02000	1,150,000	1,322,500	1,520,875	3,993,375	1,000,000	0	0
		28104001/22020204	Satellites Broadcasting Access Charges	707	70733	02000	575,000	661,250	760,437	1,996,687	500,000	0	0
		28104001/22020205	Water Rates	707	70733	02000	138,000	158,700	182,505	479,205	120,000	20,000	0
		28104001/22020206	Sewage Charges	707	70733	02000	1,150,000	1,322,500	1,520,875	3,993,375	1,000,000	0	0
		28104001/22020207	Leased Communication Lines Charges	707	70733	02000	0	0	0	0	0	0	0
		28104001/22020209	Other Utility Charges	707	70733	02000	287,500	330,625	380,218	998,343	250,000	0	0
		28104001/22020301	Office Materials and Supplies	707	70733	02000	575,000	661,250	760,437	1,996,687	500,000	400,000	8,000
		28104001/22020302	Library Books and Periodicals	707	70733	02000	862,500	991,875	1,140,656	2,995,031	750,000	180,000	0
		28104001/22020305	Printing of Non Security Documents	707	70733	02000	4,600,000	5,290,000	6,083,500	15,973,500	4,000,000	0	1,061,500
		28104001/22020306	Printing of Security Documents	707	70733	02000	4,600,000	5,290,000	6,083,500	15,973,500	4,000,000	0	459,000
		28104001/22020307	Drugs and Medical Supplies	707	70733	02000	2,645,000	3,041,750	3,498,012	9,184,762	2,300,000	172,000	96,300
		28104001/22020308	Field Materials and Supplies	707	70733	02000	287,500	330,625	380,218	998,343	250,000	0	0
		28104001/22020309	Uniforms and other Clothing	707	70733	02000	1,978,000	2,274,700	2,615,905	6,868,605	1,720,000	0	0
		28104001/22020310	Teaching Aids Materials	707	70733	02000	690,000	793,500	912,525	2,396,025	600,000	0	0
		28104001/22020311	Food Stuff Supplies	707	70733	02000	0	0	0	0	0	0	0
		28104001/22020312	Other Materials & Supplies	707	70733	02000	575,000	661,250	760,437	1,996,687	500,000	0	367,988
		28104001/22020313	Chemical and reagents Materials and supply	704	70411	02000	230,000	230,000	250,000	710,000	200,000	0	0
		28104001/22020401	Maintenance of Motor Vehicles	707	70733	02000	2,875,000	3,306,250	3,802,187	9,983,437	2,500,000	125,000	189,100
		28104001/22020402	Maintenance of Office Furniture	707	70733	02000	1,150,000	1,322,500	1,520,875	3,993,375	1,000,000	27,000	65,000
		28104001/22020403	Maintenance of Building (Office)	707	70733	02000	1,150,000	1,322,500	1,520,875	3,993,375	1,000,000	633,000	165,500
		28104001/22020404	Maintenance of Office Equipment	707	70733	02000	345,000	396,750	456,262	1,198,012	300,000	0	0

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR CONT'D...**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020	Budget 2021	Budget 2021	Total	Budget	Actual (to Period 11)	Actual
		28104001/22020405	Maintenance of Plants/Generator	707	70733	02000	1,150,000	1,322,500	1,520,875	3,993,375	1,000,000	0	47,500
		28104001/22020406	Other Maintenance Services	707	70733	02000	1,150,000	1,322,500	1,520,875	3,993,375	1,000,000	437,000	1,157,300
		28104001/22020407	Maintenance of Air Conditioners	707	70733	02000	345,000	396,750	456,262	1,198,012	300,000	9,500	40,000
		28104001/22020501	Local Training-Course Fees	707	70733	02000	0	0	0	0	0	0	0
		28104001/22020502	International Training - Course Fees	707	70733	02000	0	0	0	0	0	0	0
		28104001/22020503	Other Training Materials	707	70733	02000	0	0	0	0	0	0	0
		28104001/22020601	Security Services	707	70733	02000	4,000,000	4,087,847	4,701,024	12,788,871	3,091,000	1,450,800	2,006,100
		28104001/22020602	Rent-Office Accommodation	707	70733	02000	0	0	0	0	0	0	0
		28104001/22020603	Rent- Residential Accommodation	707	70733	02000	0	0	0	0	0	0	0
		28104001/22020604	Security Vote (Including Operations)	707	70733	02000	575,000	661,250	760,437	1,996,687	500,000	0	0
		28104001/22020605	Cleaning and Fumigation Services	707	70733	02000	5,060,000	5,819,000	6,691,850	17,570,850	4,400,000	1,740,900	1,153,100
		28104001/22020701	Financial Consulting	707	70733	02000	0	0	0	0	0	0	0
		28104001/22020702	Information Technology Consulting	707	70733	02000	172,500	198,375	228,131	599,006	150,000	0	0
		28104001/22020703	Legal Services	707	70733	02000	1,322,500	1,520,875	1,749,006	4,592,381	1,150,000	0	0
		28104001/22020704	Engineering Services	707	70733	02000	172,500	198,375	228,131	599,006	150,000	0	0
		28104001/22020705	Architectural Services	707	70733	02000	172,500	198,375	228,131	599,006	150,000	0	0
		28104001/22020706	Surveying Services	707	70733	02000	172,500	198,375	228,131	599,006	150,000	0	0
		28104001/22020709	Other Professional Services	707	70733	02000	0	0	0	0	0	0	0
		28104001/22020801	Motor Vehicle Fuel Cost	707	70733	02000	1,725,000	1,983,750	2,281,312	5,990,062	1,500,000	173,750	297,000
		28104001/22020802	Other Fuel Cost	707	70733	02000	575,000	661,250	760,437	1,996,687	500,000	0	0
		28104001/22020803	Generator Fuel Cost	707	70733	02000	1,725,000	1,983,750	2,281,312	5,990,062	1,500,000	704,200	1,151,950
		28104001/22020806	Cooking Gas/Fuel Cost	707	70733	02000	115,000	132,250	152,087	399,337	100,000	0	0
		28104001/22020901	Bank Charges	707	70733	02000	57,500	66,125	76,043	199,668	50,000	17,375	24,742
		28104001/22020902	Insurance Charges & Premium	707	70733	02000	1,725,000	1,983,750	2,281,312	5,990,062	1,500,000	0	228,000
		28104001/22021001	Refreshment and Meals	707	70733	02000	1,150,000	1,322,500	1,520,875	3,993,375	1,000,000	135,000	267,600
		28104001/22021002	Honorarium and Sitting Allowance Payment	707	70733	02000	2,300,000	2,645,000	3,041,750	7,986,750	2,000,000	220,000	769,000
		28104001/22021003	Publicity and Advertisements	707	70733	02000	575,000	661,250	760,437	1,996,687	500,000	0	75,000
		28104001/22021004	Medical Expenditure	707	70733	02000	287,500	330,625	380,218	998,343	250,000	0	0
		28104001/22021006	Postage and Courier Services	707	70733	02000	230,000	264,500	304,175	798,675	200,000	0	0
		28104001/22021007	Welfare Packages	707	70733	02000	575,000	661,250	760,437	1,996,687	500,000	0	110,000
		28104001/22021008	Subscription to Professional Bodies	707	70733	02000	747,500	859,625	988,568	2,595,693	650,000	0	0
		28104001/22021009	Sporting Activities	707	70733	02000	287,500	330,625	380,218	998,343	250,000	0	63,000
		28104001/22021023	Budget Preparation and Defense	707	70733	02000	500,000	3,306,250	3,802,187	7,608,437	2,500,000	0	0
		28104001/22021024	Final Account Preparation	704	70411	02000	230,000	10,587,935	12,176,143	22,994,078	200,000	0	0
		28104001/22021025	Other Miscellaneous Expenses	707	70733	02000	11,136,550	661,250	760,437	12,558,237	8,006,000	4,637,300	3,493,480
		28104001/22021026	Scholarship and Bursary Awards	707	70733	02000	575,000	1,322,500	1,520,875	3,418,375	500,000	0	0
		28104001/22021027	Monitoring and Evaluation	707	70733	02000	1,150,000	661,250	760,437	2,571,687	1,000,000	444,300	136,500
		28104001/22021028	Research & Development	707	70733	02000	575,000	0	0	575,000	500,000	277,000	190,000
College of Nursing & Midwifery Yola Total							349,758,000	493,327,948	527,132,193	1,370,218,141	328,700,000	143,722,337	151,882,361

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR CONT'D...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020	Budget 2021	Budget 2021	Total	Budget	Actual (to Period 11)	Actual
28106001	College of Health Technology Michika		Personnel Cost										
							206,677,000	227,344,700	250,079,170	684,100,870	253,665,000	113,850,659	120,581,530
			28106001/21010101 Basic Salaries	709	70941	02000	118,464,000	130,310,400	143,341,440	392,115,840	102,780,000	99,773,368	51,277,080
			28106001/21010103 Consolidated Revenue Fund Charges - Salaries	709	70942	02000	3,410,000	3,751,000	4,126,100	11,287,100	6,840,000	4,092,545	3,905,602
			28106001/21010104 Basic Wages	709	70941	02000	1,965,000	2,161,500	2,377,650	6,504,150	4,455,000	0	0
			28106001/21010105 Salary Arrears	709	70941	02000	0	0	0	0	0	0	0
			28106001/21020101 Rent Supplement	709	70941	02000	27,484,000	30,232,400	33,255,640	90,972,040	50,715,000	950,389	22,447,114
			28106001/21020102 Transport Allowance	709	70941	02000	15,897,000	17,486,700	19,235,370	52,619,070	25,500,000	676,801	13,793,672
			28106001/21020103 Meal Allowance	709	70941	02000	8,439,000	9,282,900	10,211,190	27,933,090	12,000,000	357,081	6,476,776
			28106001/21020104 Utility Allowance	709	70941	02000	6,555,000	7,210,500	7,931,550	21,697,050	11,955,000	70,954	5,079,625
			28106001/21020105 Entertainment Allowance	709	70941	02000	0	0	0	0	0	0	9,464
			28106001/21020106 Leave Allowance	709	70941	02000	5,830,000	6,413,000	7,054,300	19,297,300	10,275,000	120,600	4,038,483
			28106001/21020107 Domestic Staff Allowance	709	70941	02000	3,468,000	3,814,800	4,196,280	11,479,080	11,070,000	159,920	2,787,173
			28106001/21020108 Shift Duty	709	70950	02000	1,079,000	1,186,900	1,305,590	3,571,490	1,590,000	1,015,954	1,178,722
			28106001/21020109 Call Duties Allowance	709	70941	02000	0	0	0	0	0	84,982	0
			28106001/21020111 Hazard Allowance	709	70941	02000	668,000	734,800	808,280	2,211,080	210,000	398,589	489,169
			28106001/21020141 Furniture Allowance	709	70950	02000	0	0	0	0	0	0	189,643
			28106001/21020117 SIWES	709	70950	02000	1,109,000	1,219,900	1,341,890	3,670,790	1,905,000	686,629	704,021
			28106001/21020118 Field	709	70950	02000	1,109,000	1,219,900	1,341,890	3,670,790	1,815,000	686,629	704,021
			28106001/21020130 Special Allowance	709	(blank)	02000	237,000	260,700	286,770	784,470	75,000	0	0
			28106001/21020133 Regular Allowance	709	70941	02000	0	0	0	0	0	0	0
			28106001/21020134 Other Allowances & Benefits	709	70941	02000	8,258,000	9,083,800	9,992,180	27,333,980	8,025,000	4,776,217	7,500,964
			28106001/21020201 National Health Insurance Scheme Contributions	709	70941	02000	0	0	0	0	0	0	0
			28106001/21020202 Pension Contribution - Under the Contributory Pension Scheme	709	70941	02000	500,000	550,000	605,000	1,655,000	2,250,000	0	0
			28106001/21020205 National Housing Fund	709	70941	02000	2,205,000	2,425,500	2,668,050	7,298,550	2,205,000	0	0
			Overhead Cost				98,000,000	92,053,250	93,052,250	283,105,500	75,747,400	11,827,539	2,191,558
			28106001/22020101 Local Transport and Travels (Training)	709	70941	02000	3,493,600	1,493,600	1,493,600	6,480,800	250,000	802,800	233,600
			28106001/22020102 Local Transport and Travels	709	70941	02000	8,836,500	7,836,500	8,836,500	25,509,500	2,960,500	928,700	65,000
			28106001/22020103 International Transport and Travels (Trg)	709	70941	02000	0	0	0	0	0	0	0
			28106001/22020104 International Transport/Travels	709	70941	02000	1,092,600	840,000	840,000	2,772,600	1,840,000	0	0
			28106001/22020105 Hotel Accommodation	709	70941	02000	3,538,900	4,538,900	4,538,900	12,616,700	1,905,000	0	0
			28106001/22020107 Hotel Accommodation - Local Training	709	70941	02000	150,000	150,000	150,000	450,000	0	0	72,000
			28106001/22020108 Hotel Accommodation - International Training	709	70941	02000	0	0	0	0	0	0	0
			28106001/22020109 Per Diems/Estacodes	709	70941	02000	377,000	377,000	377,000	1,131,000	377,000	0	0
			28106001/22020201 Electricity Charges	709	70941	02000	113,000	113,000	113,000	339,000	605,250	0	0
			28106001/22020202 Telephone Charges	709	70941	02000	100,000	100,000	100,000	300,000	613,500	0	0
			28106001/22020203 Internet Access & Website Hosting Charges	709	70941	02000	120,000	120,000	120,000	360,000	0	0	0
			28106001/22020204 Satellites Broadcasting Access Charges	709	70941	02000	58,000	58,000	58,000	174,000	158,000	0	0
			28106001/22020205 Water Rates	709	70941	02000	100,000	100,000	100,000	300,000	200,000	0	0

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR CONT'D...**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020	Budget 2021	Budget 2021	Total	Budget	Actual (to Period 11)	Actual
		28106001/22020206	Sewage Charges	709	70941	02000	100,000	100,000	100,000	300,000	0	0	0
		28106001/22020207	Leased Communication Lines Charges	709	70941	02000	280,000	280,000	280,000	840,000	3,505,000	0	0
		28106001/22020209	Other Utility Charges	709	70941	02000	500,000	1,308,500	1,308,500	3,117,000	1,810,200	0	0
		28106001/22020301	Office Materials and Supplies	709	70941	02000	2,405,000	2,405,000	2,405,000	7,215,000	1,165,000	69,500	0
		28106001/22020302	Library Books and Periodicals	709	70941	02000	3,650,000	4,650,000	3,650,000	11,950,000	210,400	390,000	0
		28106001/22020305	Printing of Non Security Documents	709	70941	02000	60,500	60,500	60,500	181,500	200,000	275,000	21,200
		28106001/22020306	Printing of Security Documents	709	70941	02000	20,500	20,500	20,500	61,500	18,200	60,000	0
		28106001/22020307	Drugs and Medical Supplies	709	70941	02000	2,850,000	1,850,000	1,850,000	6,550,000	300,000	210,000	0
		28106001/22020308	Field Materials and Supplies	709	70941	02000	100,000	100,000	100,000	300,000	150,000	0	0
		28106001/22020309	Uniforms and other Clothing	709	70941	02000	2,820,500	1,820,500	1,820,500	6,461,500	234,000	36,000	0
		28106001/22020310	Teaching Aids Materials	709	70941	02000	250,250	250,250	250,250	750,750	245,000	0	0
		28106001/22020311	Food Stuff Supplies	709	70941	02000	250,000	250,000	250,000	750,000	2,201,000	0	0
		28106001/22020312	Other Materials & Supplies	709	70941	02000	1,280,500	3,280,500	4,280,000	8,841,000	726,700	415,000	20,000
		28106001/22020401	Maintenance of Motor Vehicles	709	70941	02000	820,000	820,000	820,000	2,460,000	420,000	18,000	45,000
		28106001/22020402	Maintenance of Office Furniture	709	70941	02000	1,854,500	1,854,500	1,854,500	5,563,500	2,250,000	100,000	0
		28106001/22020403	Maintenance of Building (Office)	709	70941	02000	3,854,600	3,854,600	3,854,600	11,563,800	1,200,000	350,800	0
		28106001/22020404	Maintenance of Office Equipment	709	70941	02000	1,254,600	1,254,600	1,254,600	3,763,800	794,500	350,000	0
		28106001/22020405	Maintenance of Plants/Generator	709	70941	02000	494,500	494,500	494,500	1,483,500	1,500,000	35,500	0
		28106001/22020406	Other Maintenance Services	709	70941	02000	1,165,000	5,165,000	6,165,000	12,495,000	1,172,500	544,300	0
		28106001/22020407	Maintenance of Air Conditioners	709	70941	02000	100,000	100,000	100,000	300,000	300,000	0	0
		28106001/22020501	Local Training-Course Fees	709	70941	02000	500,000	500,000	500,000	1,500,000	300,000	0	100,000
		28106001/22020502	International Training - Course Fees	709	70941	02000	530,000	530,000	530,000	1,590,000	380,000	0	0
		28106001/22020503	Other Training Materials	709	70941	02000	118,000	118,000	118,000	354,000	530,000	0	0
		28106001/22020601	Security Services	709	70941	02000	856,000	856,000	856,000	2,568,000	500,000	1,588,200	0
		28106001/22020602	Rent-Office Accommodation	709	70941	02000	100,000	100,000	100,000	300,000	0	0	0
		28106001/22020603	Rent- Residential Accommodation	709	70941	02000	120,000	120,000	120,000	360,000	0	0	0
		28106001/22020604	Security Vote (Including Operations)	709	70941	02000	300,100	300,100	300,100	900,300	350,500	0	0
		28106001/22020605	Cleaning and Fumigation Services	709	70941	02000	337,400	337,400	337,400	1,012,200	1,037,400	568,100	0
		28106001/22020701	Financial Consulting	709	70941	02000	230,000	230,000	230,000	690,000	230,000	0	250,000
		28106001/22020702	Information Technology Consulting	709	70941	02000	200,000	200,000	200,000	600,000	500,000	0	0
		28106001/22020703	Legal Services	709	70941	02000	185,000	185,000	185,000	555,000	1,185,000	0	0
		28106001/22020704	Engineering Services	709	70941	02000	100,000	100,000	100,000	300,000	0	0	0
		28106001/22020705	Architectural Services	709	70941	02000	100,000	100,000	100,000	300,000	200,000	0	0
		28106001/22020706	Surveying Services	709	70941	02000	132,000	132,000	132,000	396,000	732,750	0	0
		28106001/22020709	Other Professional Services	709	70941	02000	860,500	1,860,500	860,500	3,581,500	2,860,500	0	0
		28106001/22020801	Motor Vehicle Fuel Cost	709	70941	02000	2,848,000	1,848,000	1,848,000	6,544,000	1,311,000	215,500	100,000
		28106001/22020802	Other Fuel Cost	709	70941	02000	2,100,000	1,400,500	1,400,000	4,900,500	1,815,500	0	0
		28106001/22020803	Generator Fuel Cost	709	70941	02000	502,000	502,000	502,000	1,506,000	350,000	415,000	0
		28106001/22020806	Cooking Gas/Fuel Cost	709	70941	02000	35,000	35,000	35,000	105,000	35,000	0	0
		28106001/22020901	Bank Charges	709	70941	02000	50,000	50,000	50,000	150,000	50,000	48,539	2,758
		28106001/22020902	Insurance Charges & Premium	709	70941	02000	493,650	690,500	690,500	1,874,650	2,690,000	0	0
		28106001/22021001	Refreshment and Meals	709	70941	02000	550,000	550,000	550,000	1,650,000	3,220,000	95,400	288,000

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR CONT'D...**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020	Budget 2021	Budget 2021	Total	Budget	Actual (to Period 11)	Actual
		28106001/22021002	Honorarium and Sitting Allowance Payment	709	70941	02000	865,300	865,300	865,300	2,595,900	765,300	650,000	80,000
		28106001/22021003	Publicity and Advertisements	709	70941	02000	2,764,000	1,764,000	1,764,000	6,292,000	1,068,700	100,000	100,000
		28106001/22021004	Medical Expenditure	709	70941	02000	280,000	280,000	280,000	840,000	280,000	0	0
		28106001/22021006	Postage and Courier Services	709	70941	02000	820,500	820,500	820,500	2,461,500	2,820,500	0	0
		28106001/22021007	Welfare Packages	709	70941	02000	1,240,000	2,240,000	2,240,000	5,720,000	200,000	90,000	0
		28106001/22021008	Subscription to Professional Bodies	709	70941	02000	260,000	260,000	260,000	780,000	1,200,000	0	0
		28106001/22021009	Sporting Activities	709	70941	02000	2,522,000	2,522,000	2,522,000	7,566,000	1,498,500	0	0
		28106001/22021023	Budget Preparation and Defense	709	70941	02000	985,000	985,000	985,000	2,955,000	353,000	0	0
		28106001/22021025	Other Miscellaneous Expenses	709	70941	02000	31,127,000	21,127,000	21,127,000	73,381,000	18,000,000	3,160,200	0
		28106001/22021026	Scholarship and Bursary Awards	709	70941	02000	530,500	530,500	530,500	1,591,500	1,000,000	0	0
		28106001/22021027	Monitoring and Evaluation	709	70941	02000	1,520,000	2,520,000	2,520,000	6,560,000	1,800,000	211,000	814,000
		28106001/22021028	Research & Development	709	70941	02000	1,748,000	1,748,000	1,748,000	5,244,000	1,172,000	100,000	0
Consolidated Rev Fund Charges							0	0	0	0	0	0	0
		28106001/22010101	Gratuity	709	70941	02000	0	0	0	0	0	0	0
		28106001/22010102	Pensions	709	70941	02000	0	0	0	0	0	0	0
		28106001/22010103	Death Benefits	709	70941	02000	0	0	0	0	0	0	0
		28106001/22010105	Poverty Alleviation	709	70941	02000	0	0	0	0	0	0	0
College of Health Technology Michika Total							304,677,000	319,397,950	343,131,420	967,206,370	329,412,400	125,678,197	122,773,088
35001001	Ministry of Environment and Natural Resources Development	Personnel Cost					470,040,000	515,944,000	567,538,400	1,553,522,400	824,986,500	329,865,531	370,406,220
		35001001/21010101	Basic Salaries	705	70560	02000	248,760,000	273,636,000	300,999,600	823,395,600	330,000,000	298,582,230	189,505,359
		35001001/21010103	Consolidated Revenue Fund Charges - Salaries	705	70550	02000	0	0	0	0	30,000,000	2,393,812	3,928,000
		35001001/21010104	Basic Wages	705	70560	02000	0	0	0	0	486,000	0	0
		35001001/21010105	Salary Arrears	705	70560	02000	0	0	0	0	198,000	0	0
		35001001/21020101	Rent Supplement	705	70560	02000	86,150,000	94,765,000	104,241,500	285,156,500	165,028,500	2,163,313	59,858,724
		35001001/21020102	Transport Allowance	705	70560	02000	32,290,000	35,519,000	39,070,900	106,879,900	75,508,500	324,966	36,855,981
		35001001/21020103	Meal Allowance	705	70560	02000	17,180,000	18,898,000	20,787,800	56,865,800	42,936,000	65,550	17,076,216
		35001001/21020104	Utility Allowance	705	70560	02000	20,110,000	22,121,000	24,333,100	66,564,100	33,154,500	160,362	13,604,270
		35001001/21020105	Entertainment Allowances	705	70560	02000	0	0	0	0	10,260,000	0	0
		35001001/21020106	Leave Allowance	705	70560	02000	18,770,000	20,647,000	22,711,700	62,128,700	30,420,000	0	11,525,947
		35001001/21020107	Domestic Allowances	705	70560	02000	7,960,000	8,756,000	9,631,600	26,347,600	19,794,000	0	6,580,069
		35001001/21020108	Shift Duty	701	70111	02000	18,000,000	19,800,000	21,780,000	59,580,000	33,411,000	13,449,283	15,145,325
		35001001/21010109	Call Duty	701	70111	02000	3,610,000	3,971,000	4,368,100	11,949,100	16,038,000	1,493,361	2,467,207
		35001001/21020111	Hazard	701	70111	02000	12,000,000	13,200,000	14,520,000	39,720,000	28,230,000	9,375,253	10,530,153
		35001001/21020141	Furniture Allowance	701	70111	02000	1,000,000	0	0	1,000,000	3,976,500	528,440	1,311,909
		35001001/21020116	Outfit Allowance	708	70473	02000	0	0	0	0	1,500,000	0	5,640
		35001001/21020130	Special Allowance	701	70111	02000	3,000,000	3,300,000	3,630,000	9,930,000	2,545,500	0	0
		35001001/21020133	Regular Allowance	705	70560	02000	0	0	0	0	0	0	0
		35001001/21020134	Other Allowances & Benefits	705	70560	02000	1,210,000	1,331,000	1,464,100	4,005,100	1,500,000	1,328,960	2,011,419

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR CONT'D...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020	Budget 2021	Budget 2021	Total	Budget	Actual (to Period 11)	Actual
		35001001/21020201	National Health Insurance Scheme Contributions	705	70560	02000	0	0	0	0	0	0	0
		35001001/21020202	Pension Contribution - Under the Contributory Pension Scheme	705	70560	02000	0	0	0	0	0	0	0
		35001001/21020205	National Housing Fund	705	70560	02000	0	0	0	0	0	0	0
Overhead Cost							30,000,000	33,000,000	36,300,000	99,300,000	40,625,000	2,714,050	8,640,123
		35001001/22020101	Local Transport and Travels (Training)	705	70560	02000	2,400,000	2,640,000	2,904,000	7,944,000	4,400,000	364,000	368,000
		35001001/22020102	Local Transport and Travels	705	70560	02000	1,500,000	1,650,000	1,815,000	4,965,000	1,000,000	291,000	656,000
		35001001/22020103	International Transport and Travels (Training)	705	70560	02000	650,000	715,000	786,500	2,151,500	500,000	0	0
		35001001/22020104	International Transport/Travels	705	70560	02000	0	0	0	0	0	0	340,000
		35001001/22020105	Hotel Accommodation	705	70560	02000	0	0	0	0	0	0	0
		35001001/22020107	Hotel Accommodation - Local Training	705	70560	02000	0	0	0	0	0	0	0
		35001001/22020108	Hotel Accommodation - International Training	705	70560	02000	0	0	0	0	0	0	0
		35001001/22020109	Per Diems/Estacodes	705	70560	02000	0	0	0	0	0	0	0
		35001001/22020201	Electricity Charges	705	70560	02000	350,000	385,000	423,500	1,158,500	500,000	0	0
		35001001/22020202	Telephone Charges	705	70560	02000	0	0	0	0	0	0	0
		35001001/22020203	Internet Access & Website Hosting Charges	705	70560	02000	0	0	0	0	0	0	0
		35001001/22020204	Satellites Broadcasting Access Charges	705	70560	02000	0	0	0	0	0	0	0
		35001001/22020205	Water Rates	705	70560	02000	150,000	165,000	181,500	496,500	100,000	0	10,000
		35001001/22020206	Sewerage Charges	705	70560	02000	50,000	55,000	60,500	165,500	20,000	0	11,600
		35001001/22020207	Leased Communication Lines Charges	705	70560	02000	0	0	0	0	0	0	0
		35001001/22020209	Other Utility Charges	705	70560	02000	100,000	110,000	121,000	331,000	325,000	0	0
		35001001/22020301	Office Materials and Supplies	705	70560	02000	750,000	825,000	907,500	2,482,500	1,500,000	20,000	116,250
		35001001/22020302	Library Books and Periodicals	705	70560	02000	20,000	22,000	24,200	66,200	10,000	0	50,000
		35001001/22020303	Newspapers	701	70111	02000	0	0	0	0	0	0	0
		35001001/22020305	Printing of Non Security Documents	705	70560	02000	400,000	440,000	484,000	1,324,000	500,000	0	244,000
		35001001/22020306	Printing of Security Documents	705	70560	02000	600,000	660,000	726,000	1,986,000	500,000	0	0
		35001001/22020307	Drugs and Medical Supplies	705	70560	02000	0	0	0	0	0	0	0
		35001001/22020308	Field Materials and Supplies	705	70560	02000	0	0	0	0	0	0	0
		35001001/22020309	Uniforms and other Clothing	705	70560	02000	350,000	385,000	423,500	1,158,500	350,000	0	0
		35001001/22020310	Teaching Aids Materials	705	70560	02000	0	0	0	0	0	0	0
		35001001/22020311	Food Stuff Supplies	705	70560	02000	0	0	0	0	0	0	0
		35001001/22020312	Other Materials & Supplies	705	70560	02000	150,000	165,000	181,500	496,500	300,000	0	0
		35001001/22020401	Maintenance of Motor Vehicles	705	70560	02000	700,000	770,000	847,000	2,317,000	300,000	62,000	222,500
		35001001/22020402	Maintenance of Office Furniture	705	70560	02000	300,000	330,000	363,000	993,000	500,000	65,000	23,500
		35001001/22020403	Maintenance of Building (Office)	705	70560	02000	200,000	220,000	242,000	662,000	350,000	0	29,000
		35001001/22020404	Maintenance of Office Equipment	705	70560	02000	500,000	550,000	605,000	1,655,000	1,000,000	0	71,750
		35001001/22020405	Maintenance of Plants/Generator	705	70560	02000	630,000	693,000	762,300	2,085,300	330,000	239,000	0
		35001001/22020406	Other Maintenance Services	705	70560	02000	1,000,000	1,100,000	1,210,000	3,310,000	3,000,000	0	0
		35001001/22020407	Maintenance of Air Conditioners	705	70560	02000	0	0	0	0	0	0	0
		35001001/22020501	Local Training-Course Fees	705	70560	02000	1,000,000	1,100,000	1,210,000	3,310,000	1,183,000	0	140,000

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR CONT'D...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020	Budget 2021	Budget 2021	Total	Budget	Actual (to Period 11)	Actual
		35001001/22020502	International Training - Course Fees	705	70560	02000	0	0	0	0	0	0	0
		35001001/22020503	Other Training Materials	705	70560	02000	50,000	55,000	60,500	165,500	50,000	0	0
		35001001/22020601	Security Services	705	70560	02000	0	0	0	0	0	0	0
		35001001/22020602	Rent-Office Accommodation	705	70560	02000	0	0	0	0	0	0	0
		35001001/22020603	Rent- Residential Accommodation	705	70560	02000	0	0	0	0	0	0	0
		35001001/22020604	Security Vote (Including Operations)	705	70560	02000	0	0	0	0	0	0	0
		35001001/22020605	Cleaning and Fumigation Services	705	70560	02000	0	0	0	0	0	0	0
		35001001/22020701	Financial Consulting	705	70560	02000	400,000	440,000	484,000	1,324,000	600,000	0	100,000
		35001001/22020702	Information Technology Consulting	705	70560	02000	800,000	880,000	968,000	2,648,000	1,500,000	0	0
		35001001/22020703	Legal Services	705	70560	02000	0	0	0	0	0	0	0
		35001001/22020704	Engineering Services	705	70560	02000	0	0	0	0	0	0	0
		35001001/22020705	Architectural Services	705	70560	02000	0	0	0	0	0	0	0
		35001001/22020706	Surveying Services	705	70560	02000	0	0	0	0	0	0	0
		35001001/22020709	Other Professional Services	705	70560	02000	0	0	0	0	0	0	0
		35001001/22020801	Motor Vehicle Fuel Cost	705	70560	02000	600,000	660,000	726,000	1,986,000	500,000	0	16,800
		35001001/22020802	Other Fuel Cost	705	70560	02000	0	0	0	0	0	0	0
		35001001/22020803	Generator Fuel Cost	705	70560	02000	150,000	165,000	181,500	496,500	300,000	0	189,000
		35001001/22020806	Cooking Gas/Fuel Cost	705	70560	02000	0	0	0	0	0	0	0
		35001001/22020901	Bank Charges	705	70560	02000	104,000	114,400	125,840	344,240	104,000	56,050	12,973
		35001001/22020902	Insurance Charges & Premium	705	70560	02000	0	0	0	0	0	0	0
		35001001/22021001	Refreshment and Meals	705	70560	02000	200,000	220,000	242,000	662,000	200,000	135,000	35,250
		35001001/22021002	Honorarium and Sitting Allowance Payment	705	70560	02000	300,000	330,000	363,000	993,000	500,000	0	0
		35001001/22021003	Publicity and Advertisements	705	70560	02000	700,000	770,000	847,000	2,317,000	1,300,000	0	20,000
		35001001/22021004	Medical Expenditure	705	70560	02000	400,000	440,000	484,000	1,324,000	500,000	248,000	0
		35001001/22021006	Postage and Courier Services	705	70560	02000	0	0	0	0	0	0	0
		35001001/22021007	Welfare Packages	705	70560	02000	1,400,000	1,540,000	1,694,000	4,634,000	1,500,000	0	1,167,000
		35001001/22021008	Subscription to Professional Bodies	705	70560	02000	0	0	0	0	0	0	0
		35001001/22021009	Sporting Activities	705	70560	02000	0	0	0	0	0	0	0
		35001001/22021022	Youth Corper Allowance	701	70111	02000	800,000	880,000	968,000	2,648,000	2,000,000	0	0
		35001001/22021023	Budget Preparation and Defense	705	70560	02000	300,000	330,000	363,000	993,000	300,000	0	120,000
		35001001/22021025	Other Miscellaneous Expenses	705	70560	02000	8,093,000	8,902,300	9,792,530	26,787,830	7,000,000	1,234,000	4,676,500
		35001001/22021026	Scholarship and Bursary Awards	705	70560	02000	0	0	0	0	0	0	0
		35001001/22021027	Monitoring and Evaluation	705	70560	02000	1,803,000	1,983,300	2,181,630	5,967,930	2,803,000	0	20,000
		35001001/22021028	Research & Development	705	70560	02000	1,000,000	1,100,000	1,210,000	3,310,000	800,000	0	0
		35001001/22021029	Daily Rated Staff Allowance	701	70111	02000	1,100,000	1,210,000	1,331,000	3,641,000	4,000,000	0	0
Consolidated Rev Fund Charges							0	0	0	0	0	0	0
		35001001/22010101	Gratuity	705	70560	02000	0	0	0	0	0	0	0
		35001001/22010105	Poverty Alleviation	705	70560	02000	0	0	0	0	0	0	0
Ministry of Environment and Natural Resources Development Total							500,040,000	548,944,000	603,838,400	1,652,822,400	865,611,500	332,579,581	379,046,343

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR CONT'D...**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020	Budget 2021	Budget 2021	Total	Budget	Actual (to Period 11)	Actual
36004001	Arts Council		Personnel Cost				75,700,000	83,270,000	91,597,000	250,567,000	123,240,000	56,149,563	79,114,890
							39,170,000	43,087,000	47,395,700	129,652,700	60,630,000	29,530,165	42,644,320
			36004001/21010101 Basic Salary	708	70473	02000							
			36004001/21010103 Consolidated Revenue Fund Charges-Salaries	701	70111	02000	0	0	0	0	3,990,000	0	0
			36004001/21020101 Rent Supplement	708	70473	02000	8,479,000	9,326,900	10,259,590	28,065,490	13,875,000	6,756,500	9,757,018
			36004001/21020102 Transport Allowance	708	70473	02000	2,687,000	2,955,700	3,251,270	8,893,970	4,515,000	2,218,034	3,241,211
			36004001/21020103 Meal Allowance	708	70473	02000	526,000	578,600	636,460	1,741,060	900,000	429,343	637,978
			36004001/21020104 Utility Allowance	708	70473	02000	1,445,000	1,589,500	1,748,450	4,782,950	2,415,000	1,186,622	1,725,217
			36004001/21020105 Entertainment Allowances	708	70473	02000	23,000	25,300	27,830	76,130	30,000	21,417	15,113
			36004001/21020106 Leave Allowance	708	70473	02000	3,917,000	4,308,700	4,739,570	12,965,270	6,075,000	0	0
			36004001/21000000 Domestic Allowances	708	70473	02000	503,000	553,300	608,630	1,664,930	420,000	456,914	296,994
			36004001/21020109 Call Duty	701	70111	02000	0	0	0	0	0	0	0
			36004001/21020113 TSS	701	70111	02000	0	0	0	0	60,000	5,407	5,407
			36004001/21020114 Wardrobe Allowance	701	70111	02000	0	0	0	0	12,135,000	5,250,029	7,585,015
			36004001/21020120 Weigh IN	701	70111	02000	11,741,000	12,915,100	14,206,610	38,862,710	18,035,000	10,240,689	13,136,942
			36004001/21020130 Special Allowance	701	70111	02000	0	0	0	0	0	0	0
			36004001/21020134 Other Allowances	704	70473	02000	0	0	0	0	160,000	54,444	69,676
			36004001/21020141 Furniture Allowance	704	70473	02000	7,209,000	7,929,900	8,722,890	23,861,790	0	0	0
							23,449,000	25,793,900	28,373,290	77,616,190	26,380,000	15,774,147	2,645,476
			36004001/22020101 Local Transport and Travels	704	70473	02000	4,600,000	5,060,000	5,566,000	15,226,000	8,400,000	7,902,500	90,000
			36004001/22020103 International Transport/Travels	704	70473	02000	10,627,000	11,689,700	12,858,670	35,175,370	12,300,000	0	0
			36004001/22020105 Hotel Accommodation	704	70473	02000	150,000	165,000	181,500	496,500	150,000	22,500	0
			36004001/22020201 Electricity Charges	701	70111	02000	100,000	110,000	121,000	331,000	100,000	0	0
			36004001/22020202 Telephone Charges	704	70473	02000	0	0	0	0	0	0	0
			36004001/22020203 Internet Acess & Website Hosting Charges	704	70473	02000	250,000	275,000	302,500	827,500	250,000	0	0
			36004001/22020204 Satellites Broadcasting Access Charges	704	70473	02000	100,000	110,000	121,000	331,000	100,000	0	0
			36004001/22020205 Water Rates	704	70473	02000	0	0	0	0	0	0	0
			36004001/22020206 Sewerage Charges	704	70473	02000	0	0	0	0	0	0	0
			36004001/22020207 Leased Communication Lines Charges	704	70473	02000	0	0	0	0	0	0	0
			36004001/22020209 Other Utility Charges	701	70111	02000	70,000	77,000	84,700	231,700	70,000	0	0
			36004001/22020301 Office Materials and Supplies	704	70473	02000	2,000,000	2,200,000	2,420,000	6,620,000	231,000	4,608,500	153,000
			36004001/22020302 Library Books and Periodicals	704	70473	02000	50,000	55,000	60,500	165,500	50,000	0	0
			36004001/22020305 Printing of Non Security Documents	704	70473	02000	50,000	55,000	60,500	165,500	50,000	10,000	100,000
			36004001/22020306 Printing of Security Documents	704	70473	02000	0	0	0	0	0	0	0
			36004001/22020307 Drugs and Medical Supplies	704	70473	02000	0	0	0	0	0	0	0
			36004001/22020308 Field Materials and Supplies	704	70473	02000	0	0	0	0	0	0	0
			36004001/22020309 Uniforms and other Clothing	704	70473	02000	0	0	0	0	0	0	0
			36004001/22020310 Teaching Aids Materials	704	70473	02000	0	0	0	0	0	0	0
			36004001/22020311 Food Stuff Supplies	704	70473	02000	0	0	0	0	0	0	0
			36004001/22020312 Other Materials and Supply	701	70111	02000	100,000	110,000	121,000	331,000	100,000	0	0
			36004001/22020401 Maintenance of Motor Vehicles	704	70473	02000	100,000	110,000	121,000	331,000	100,000	0	0

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR CONT'D...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020	Budget 2021	Budget 2021	Total	Budget	Actual (to Period 11)	Actual
		36004001/22020402	Maintenance of Office Furniture	704	70473	02000	100,000	110,000	121,000	331,000	100,000	0	0
		36004001/22020403	Maintenance of Building (Residential)	704	70473	02000	100,000	110,000	121,000	331,000	100,000	0	0
		36004001/22020404	Maintenance of Computer & IT Equipment	704	70473	02000	100,000	110,000	121,000	331,000	100,000	104,000	53,000
		36004001/22020405	Maintenance of Plants/Generator	704	70473	02000	0	0	0	0	0	0	0
		36004001/22020406	Other Maintenance Services	704	70473	02000	214,400	235,840	259,424	709,664	214,400	20,000	158,200
		36004001/22020407	Maintenance of Air Conditioners	704	70473	02000	38,000	41,800	45,980	125,780	38,000	0	0
		36004001/22020501	Local Training-Course Fees	704	70473	02000	100,000	110,000	121,000	331,000	100,000	0	0
		36004001/22020502	International Training - Course Fees	704	70473	02000	0	0	0	0	0	0	0
		36004001/22020503	Other Training Materials	701	70111	02000	100,000	110,000	121,000	331,000	100,000	0	0
		36004001/22020601	Security Services	704	70473	02000	0	0	0	0	0	0	0
		36004001/22020602	Rent-Office Accommodation	704	70473	02000	0	0	0	0	0	0	0
		36004001/22020603	Rent- Residential Accommodation	704	70473	02000	0	0	0	0	0	0	0
		36004001/22020604	Security Vote (Including Operations)	704	70473	02000	0	0	0	0	0	0	0
		36004001/22020605	Cleaning and Fumigation Services	704	70473	02000	0	0	0	0	0	0	0
		36004001/22020701	Financial Consulting	704	70473	02000	100,000	110,000	121,000	331,000	100,000	0	0
		36004001/22020702	Information Technology Consulting	704	70473	02000	0	0	0	0	0	0	0
		36004001/22020703	Legal Services	704	70473	02000	0	0	0	0	0	0	0
		36004001/22020704	Engineering Services	704	70473	02000	0	0	0	0	0	0	0
		36004001/22020705	Architectural Services	704	70473	02000	0	0	0	0	0	0	0
		36004001/22020706	Surveying Services	704	70473	02000	0	0	0	0	0	0	0
		36004001/22020801	Motor Vehicle Fuel Cost	704	70473	02000	200,000	220,000	242,000	662,000	200,000	308,000	0
		36004001/22020802	Other Fuel Cost	704	70473	02000	0	0	0	0	0	0	0
		36004001/22020803	Motor Vehicle Fuel Cost	704	70473	02000	0	0	0	0	0	0	0
		36004001/22020806	Cooking Gas/Fuel Cost	704	70473	02000	0	0	0	0	0	0	0
		36004001/22020901	Bank Charges	704	70473	02000	5,200	5,720	6,292	17,212	2,200	17,147	3,476
		36004001/22020902	Insurance Charges & Premium	704	70473	02000	0	0	0	0	0	0	0
		36004001/22021001	Refreshment and Meals	704	70473	02000	200,000	220,000	242,000	662,000	200,000	125,000	83,000
		36004001/22021002	Honorarium and Sitting Allowance Payment	704	70473	02000	150,000	165,000	181,500	496,500	50,000	0	32,000
		36004001/22021003	Publicity and Advertisements	704	70473	02000	0	0	0	0	0	0	0
		36004001/22021004	Medical Expenditure	704	70473	02000	400,000	440,000	484,000	1,324,000	400,000	0	0
		36004001/22021006	Postage and Courier Services	704	70473	02000	14,400	15,840	17,424	47,664	14,400	3,500	0
		36004001/22021007	Welfare Packages	704	70473	02000	700,000	770,000	847,000	2,317,000	700,000	100,000	513,800
		36004001/22021008	Subscription to Professional Bodies	704	70473	02000	0	0	0	0	0	0	0
		36004001/22021009	Sporting Activities	704	70473	02000	0	0	0	0	0	0	0
		36004001/22021023	Budget Preparation and Defense	704	70473	02000	100,000	110,000	121,000	331,000	100,000	0	64,500
		36004001/22021025	Other Miscellaneous Expenses	701	70111	02000	2,500,000	2,750,000	3,025,000	8,275,000	1,830,000	2,553,000	1,394,500
		36004001/22021028	Research and Development	701	70111	02000	130,000	143,000	157,300	430,300	130,000	0	0
Arts Council Total							99,149,000	109,063,900	119,970,290	328,183,190	149,620,000	71,923,710	81,760,366

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR CONT'D...**

Organisatio n Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Functio n/ Class Code	Fund Code	Budget 2020	Budget 2021	Budget 2021	Total	Budget	Actual (to Period 11)	Actual
54002001	Ministry of Rural Infrastructure & Community Development												
	Personnel Cost						72,000,000	70,733,608	77,454,345	220,187,953	139,500,000	48,554,212	77,345,704
		54001001/21010101	Basic Salary	701	70133	02000	46,426,000	51,068,202	56,175,022	153,669,224	72,919,808	29,821,016	47,834,289
		54001001/21010103	Consolidated Revenue Fund Charges - Salaries	706	70620	02000	0	0	0	0	25,650,000	2,368,003	3,928,000
		54001001/21020101	Housing/Rent Allowance	701	70133	02000	11,466,000	12,613,024	13,874,326	37,953,350	16,277,251	6,798,028	10,935,737
		54001001/21020102	Transport Allowance	701	70133	02000	3,219,000	3,380,177	3,549,185	10,148,362	5,478,189	2,129,158	3,515,497
		54001001/21020103	Meal Subsidy	701	70133	02000	625,000	656,539	689,365	1,970,904	1,087,372	410,922	696,634
		54001001/21020104	Utility Allowance	701	70133	02000	1,714,000	1,799,999	1,889,998	5,403,997	2,905,338	1,139,726	1,864,022
		54001001/21020105	Entertainment Allowance	701	70133	02000	38,000	39,223	41,184	118,407	45,318	51,174	29,976
		54001001/21020106	Leave Allowance	701	70133	02000	0	0	0	0	2,575,500	0	0
		54001001/21020107	Domestic Staff Allowance	701	70133	02000	823,000	863,567	906,745	2,593,312	904,686	548,296	593,988
		54001001/21020141	Furniture Allowance	704	70474	02000	7,391,000	0	0	7,391,000	11,425,060	5,144,962	7,836,943
		54001001/21020119	Journal Allowance	706	70620	02000	0	0	0	0	63,000	0	0
		54001001/21020134	Other Allowances & Benefits	701	70133	02000	298,000	312,877	328,520	939,397	168,478	142,927	110,619
	Overhead Cost						25,000,000	22,114,838	23,220,569	70,335,407	13,000,000	18,865,599	16,053,151
		54001001/22020101	Local Travel and Transport - Training	701	70133	02000	0	0	0	0	0	102,000	0
		54001001/22020102	Local Travel and Transport - Others	701	70133	02000	2,439,720	2,561,706	2,689,791	7,691,217	75,428	4,345,770	76,000
		54001001/22020107	Hotel Accomodation - Local Training	701	70133	02000	0	0	0	0	0	70,000	0
		54001001/22020204	Satellite Broadcasting Access Charges	701	70133	02000	44,999	47,248	49,610	141,857	37,000	15,000	35,000
		54001001/22020301	Office Stationeries/Computer Consumables	701	70133	02000	517,499	543,373	570,541	1,631,413	27,153	535,800	144,500
		54001001/22020312	Other Materials and Supplies	701	70133	02000	6,000	6,300	6,615	18,915	6,000	5,000	0
		54001001/22020401	Maint of Motor Vehicle/Transport Equipment	701	70133	02000	2,091,600	2,196,180	2,305,989	6,593,769	157,408	1,038,000	0
		54001001/22020402	Maintenance of Office Furniture	701	70133	02000	111,599	17,178	18,036	146,813	10,000	229,000	10,000
		54001001/22020403	Maint of Office Building/Residential Qtrs	701	70133	02000	26,999	28,348	29,765	85,112	6,000	65,000	5,000
		54001001/22020404	Maintenance of Office / IT Equipments	701	70133	02000	55,799	58,588	61,517	175,904	45,256	91,500	24,000
		54001001/22020405	Maintenance of Plants & Generators	701	70133	02000	40,000	42,000	44,100	126,100	40,000	9,500	590,000
		54001001/22020504	Seminar/Workshop and Confrance	706	70133	02000	1,205,606	1,265,886	1,329,180	3,800,672	0	0	0
		54001001/22020601	Security Services	701	70133	02000	386,641	405,973	426,271	1,218,885	264,000	640,000	195,000
		54001001/22020605	Cleaning &Fumigation Services	701	70133	02000	129,599	136,078	142,881	408,558	113,142	207,200	114,000
		54001001/22020801	Motor Vehicle Fuel Cost	701	70133	02000	143,999	151,198	158,757	453,954	252,308	525,000	152,300
		54001001/22020803	Plant /Generator Fuel Cost	701	70133	02000	945,000	992,250	1,041,862	2,979,112	891,000	846,000	744,000
		54001001/22020901	Bank Charges (Other than Interest)	701	70133	02000	21,765	22,853	23,995	68,613	16,022	1,121,299	5,046,131
		54001001/22021001	Refreshment & Meals	701	70133	02000	269,999	283,498	297,672	851,169	145,200	164,000	212,870
		54001001/22021003	Publicity & Advertisements	701	70133	02000	73,799	77,488	81,362	232,649	91,456	544,000	64,400
		54001001/22021004	Medical Expenses	701	70133	02000	1,000,000	1,050,000	1,102,500	3,152,500	1,000,000	0	0
		54001001/22021006	Postages & Courier Services	701	70133	02000	86,399	90,718	95,253	272,370	26,000	60,000	39,000
		54001001/22021007	Welfare Packages	701	70133	02000	3,394,799	3,564,538	3,742,764	10,702,101	1,142,742	844,000	966,000
		54001001/22021023	Budget Preparation Expenses	701	70133	02000	171,000	179,550	188,527	539,077	171,000	309,500	87,000
		54001001/22021025	Other Miscellaneous Expenses	701	70133	02000	7,994,179	8,393,887	8,813,581	25,201,647	8,482,885	7,098,030	7,547,950
		54001001/22021029	Daily Rated Allowance	704	70411	02000	3,843,000	0	0	3,843,000	0	0	0
	Ministry of Rural Infrastructure & Community Development Total						97,000,000	92,848,446	100,674,914	290,523,360	152,500,000	67,419,810	93,398,854

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR CONT'D...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020	Budget 2021	Budget 2021	Total	Budget	Actual (to Period 11)	Actual
68001001	Ministry of Social Development												
	Personnel Cost						0	0	0	0	95,170,500	800,000	1,286,253
		68001001/21010101	Basic Salary	701	70133	02000	0	0	0	0	22,500,000	0	0
		68001001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	0	0	0	0	22,069,500	800,000	1,286,253
		68001001/21010104	Basic Wages	708	70810	02000	0	0	0	0	9,000,000	0	0
		68001001/21020101	Housing/Rent Allowance	701	70133	02000	0	0	0	0	0	0	0
		68001001/21020102	Transport Allowance	701	70133	02000	0	0	0	0	9,006,000	0	0
		68001001/21020103	Meal Subsidy	701	70133	02000	0	0	0	0	1,770,000	0	0
		68001001/21020104	Utility Allowance	701	70133	02000	0	0	0	0	4,627,500	0	0
		68001001/21020105	Entertainment Allowance	701	70133	02000	0	0	0	0	388,500	0	0
		68001001/21020106	Leave Allowance	701	70133	02000	0	0	0	0	10,282,500	0	0
		68001001/21020107	Domestic Staff Allowance	701	70133	02000	0	0	0	0	3,180,000	0	0
		68001001/21020134	Other Allowances & Benefits	701	70133	02000	0	0	0	0	12,346,500	0	0
		68001001/21020202	Contributory Pension	701	70133	02000	0	0	0	0	0	0	0
		68001001/21020205	Housing Fund Contribution	701	70133	02000	0	0	0	0	0	0	0
	Overhead Cost						0	0	0	0	43,233,000	9,776,557	22,695,177
		68001001/22020101	Local Travel and Transport - Training	701	70133	02000	0	0	0	0	5,320,000	0	57,400
		68001001/22020102	Local Travel and Transport - Others	701	70133	02000	0	0	0	0	1,000,000	96,500	4,573,000
		68001001/22020103	International Transport and Travels - Training	701	70133	02000	0	0	0	0	0	0	0
		68001001/22020104	International Transport and Travels - Others	701	70133	02000	0	0	0	0	500,000	0	0
		68001001/22020105	Hotel Accommodation - Local	701	70133	02000	0	0	0	0	250,000	0	0
		68001001/22020107	Hotel Accommodation - Local Training	701	70111	02000	0	0	0	0	500,000	0	0
		68001001/22020201	Electricity Charges	701	70133	02000	0	0	0	0	50,000	0	0
		68001001/22020202	Telephone Charges	701	70133	02000	0	0	0	0	100,000	0	0
		68001001/22020203	Internet Access Charges	701	70133	02000	0	0	0	0	50,000	0	4,000
		68001001/22020204	Satellite Broadcasting Access Charges	701	70133	02000	0	0	0	0	19,000	0	4,000
		68001001/22020205	Water Rates	701	70133	02000	0	0	0	0	50,000	0	0
		68001001/22020206	Sewerage Charges	701	70133	02000	0	0	0	0	0	0	0
		68001001/22020207	Leased Communication Lines(s)	701	70133	02000	0	0	0	0	0	0	0
		68001001/22020209	Other Utility Chages	708	70810	02000	0	0	0	0	50,000	0	22,800
		68001001/22020301	Office Stationeries/Computer Consumables	701	70133	02000	0	0	0	0	800,000	0	15,400
		68001001/22020302	Books	701	70133	02000	0	0	0	0	100,000	0	0
		68001001/22020305	Printing of Non Security Documents	701	70133	02000	0	0	0	0	1,000,000	7,000	0
		68001001/22020306	Printing of Security Documents	701	70133	02000	0	0	0	0	100,000	0	0
		68001001/22020307	Drugs & Medical Supplies	701	70133	02000	0	0	0	0	0	0	0
		68001001/22020308	Field & Camping Materials Supplies	701	70133	02000	0	0	0	0	5,330,000	0	4,535,000
		68001001/22020309	Uniforms & Other Clothing	701	70133	02000	0	0	0	0	0	0	0
		68001001/22020310	Teaching aids/ Instruction Materials	701	70133	02000	0	0	0	0	0	0	0
		68001001/22020311	Food Stuff /Catering Materials Supplies	701	70133	02000	0	0	0	0	3,360,000	0	1,455,000
		68001001/22020312	Other Materials & Supplies	701	70133	02000	0	0	0	0	100,000	0	760,150

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR CONT'D...

Organisati on Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020	Budget 2021	Budget 2021	Total	Budget	Actual (to Period 11)	Actual
		68001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70133	02000	0	0	0	0	112,000	8,000	77,000
		68001001/22020402	Maintenance of Office Furniture	701	70133	02000	0	0	0	0	50,000	0	0
		68001001/22020403	Maintenance of Office Building/Residential Qtrs	701	70133	02000	0	0	0	0	100,000	44,700	0
		68001001/22020404	Maintenance of Office / IT Equipments	701	70133	02000	0	0	0	0	117,000	15,000	0
		68001001/22020405	Maintenance of Plants & Generators	701	70133	02000	0	0	0	0	250,000	0	200,000
		68001001/22020406	Other Maintenance Services	701	70133	02000	0	0	0	0	100,000	26,500	60,800
		68001001/22020407	Maintenance of Airconditioners	701	70133	02000	0	0	0	0	100,000	0	0
		68001001/22020501	Local Training	701	70133	02000	0	0	0	0	50,000	0	0
		68001001/22020502	International Training	701	70133	02000	0	0	0	0	0	0	0
		68001001/22020503	Other Training Materials	701	70133	02000	0	0	0	0	150,000	0	0
		68001001/22020601	Security Services	701	70133	02000	0	0	0	0	50,000	0	0
		68001001/22020602	Office Rent	701	70133	02000	0	0	0	0	0	0	0
		68001001/22020604	Security Vote (Including Operations)	701	70133	02000	0	0	0	0	100,000	0	0
		68001001/22020605	Cleaning &Fumigation Services	701	70133	02000	0	0	0	0	175,000	0	0
		68001001/22020701	Financial Consulting	701	70133	02000	0	0	0	0	100,000	0	0
		68001001/22020702	Information Technology Consulting	701	70133	02000	0	0	0	0	50,000	0	0
		68001001/22020703	Legal Services	701	70133	02000	0	0	0	0	100,000	0	0
		68001001/22020709	Other Professional Services	701	70133	02000	0	0	0	0	100,000	0	0
		68001001/22020801	Motor Vehicle Fuel Cost	701	70133	02000	0	0	0	0	500,000	235,000	289,500
		68001001/22020802	Other Transport Equipment Fuel Cost	701	70133	02000	0	0	0	0	100,000	0	0
		68001001/22020803	Plant /Generator Fuel Cost	701	70133	02000	0	0	0	0	3,000,000	45,500	182,000
		68001001/22020806	Cooking Gas/Fuel Cost	701	70133	02000	0	0	0	0	0	0	0
		68001001/22020901	Bank Charges (Other than Interest)	701	70133	02000	0	0	0	0	50,000	133,957	31,677
		68001001/22020902	Insurance Premium	701	70133	02000	0	0	0	0	0	0	0
		68001001/22021001	Refreshment & Meals	701	70133	02000	0	0	0	0	8,000,000	7,130,000	2,175,000
		68001001/22021002	Honorarium & Sitting Allowance	701	70133	02000	0	0	0	0	100,000	70,000	65,000
		68001001/22021003	Publicity & Advertisements	701	70133	02000	0	0	0	0	100,000	0	115,000
		68001001/22021004	Medical Expenses	701	70133	02000	0	0	0	0	500,000	0	50,000
		68001001/22021006	Postages & Courier Services	701	70133	02000	0	0	0	0	50,000	0	700,000
		68001001/22021007	Welfare Packages	701	70133	02000	0	0	0	0	2,200,000	10,000	1,419,000
		68001001/22021008	Subscription to Professional Bodies	701	70133	02000	0	0	0	0	2,000,000	0	0
		68001001/22021009	Sporting Activities	701	70133	02000	0	0	0	0	0	0	0
		68001001/22021023	Budget Preparation Expenses	701	70133	02000	0	0	0	0	50,000	15,000	10,000
		68001001/22021025	Other Miscellaneous Expenses	701	70133	02000	0	0	0	0	6,000,000	1,939,400	5,893,450
		68001001/22021026	Scholarship and Bursary Awards	701	70133	02000	0	0	0	0	0	0	0
		68001001/22021027	Monitoring and Evaluation	708	70810	02000	0	0	0	0	200,000	0	0
Ministry of Social Development Total							0	0	0	0	138,403,500	10,576,557	23,981,430

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR CONT'D...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020	Budget 2021	Budget 2021	Total	Budget	Actual (to Period 11)	Actual
70001001	Chieftaincy Affairs Personnel Cost												
							0	0	0	0	22,500,150	5,276,494	0
			70001001/21010101	701	70133	02000	0	0	0	0	2,869,500	3,415,695	0
			70001001/21010103	701	70133	02000	0	0	0	0	11,873,100	0	0
			70001001/21010104	701	70111	02000	0	0	0	0	0	0	0
			70001001/21020101	701	70133	02000	0	0	0	0	1,427,100	768,201	0
			70001001/21020102	701	70133	02000	0	0	0	0	808,500	237,592	0
			70001001/21020103	701	70133	02000	0	0	0	0	132,000	43,447	0
			70001001/21020104	701	70133	02000	0	0	0	0	828,000	123,081	0
			70001001/21020105	701	70133	02000	0	0	0	0	828,000	4,400	0
			70001001/21020106	701	70133	02000	0	0	0	0	286,950	0	0
			70001001/21020107	701	70133	02000	0	0	0	0	1,452,000	91,383	0
			70001001/21020108	701	70111	02000	0	0	0	0	0	5,817	0
			70001001/21020111	701	70111	02000	0	0	0	0	6,000	1,794	0
			70001001/21020141	701	70111	02000	0	0	0	0	924,000	585,084	0
			70001001/21020119	701	70111	02000	0	0	0	0	402,000	0	0
			70001001/21020134	701	70111	02000	0	0	0	0	663,000	0	0
			70001001/21020202	701	70133	02000	0	0	0	0	0	0	0
			70001001/21020205	701	70133	02000	0	0	0	0	0	0	0
							4,500,000	4,725,000	4,961,249	14,186,249	10,200,000	0	2,501,689
	Overhead Cost		70001001/22020101	701	70133	02000	0	0	0	0	0	0	0
			70001001/22020102	701	70133	02000	500,000	525,000	551,250	1,576,250	1,000,000	0	98,384
			70001001/22020103	701	70133	02000	0	0	0	0	0	0	0
			70001001/22020104	701	70133	02000	800,000	840,000	882,000	2,522,000	1,000,000	0	354,000
			70001001/22020105	701	70133	02000	0	0	0	0	0	0	0
			70001001/22020106	701	70133	02000	0	0	0	0	0	0	0
			70001001/22020107	701	70133	02000	0	0	0	0	0	0	0
			70001001/22020201	701	70133	02000	0	0	0	0	0	0	0
			70001001/22020202	701	70133	02000	0	0	0	0	0	0	0
			70001001/22020203	701	70133	02000	0	0	0	0	0	0	0
			70001001/22020204	701	70133	02000	0	0	0	0	0	0	0
			70001001/22020205	701	70133	02000	0	0	0	0	0	0	0
			70001001/22020206	701	70133	02000	0	0	0	0	0	0	0
			70001001/22020207	701	70133	02000	0	0	0	0	0	0	0
			70001001/22020301	701	70133	02000	50,000	52,500	55,125	157,625	150,000	0	0
			70001001/22020302	701	70133	02000	0	0	0	0	0	0	0
			70001001/22020305	701	70133	02000	50,000	52,500	55,125	157,625	50,000	0	0
			70001001/22020306	701	70133	02000	0	0	0	0	0	0	0
			70001001/22020307	701	70133	02000	0	0	0	0	0	0	0
			70001001/22020308	701	70133	02000	0	0	0	0	0	0	0
			70001001/22020309	701	70133	02000	0	0	0	0	0	0	0

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR CONT'D...

Organisati on Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020	Budget 2021	Budget 2021	Total	Budget	Actual (to Period 11)	Actual
		70001001/22020310	Teaching aids/ Instruction Materials	701	70133	02000	0	0	0	0	0	0	0
		70001001/22020311	Food Stuff /Catering Materials Supplies	701	70133	02000	0	0	0	0	0	0	0
		70001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70133	02000	500,000	525,000	551,250	1,576,250	200,000	0	203,514
		70001001/22020402	Maintenance of Office Furniture	701	70133	02000	100,000	105,000	110,250	315,250	100,000	0	0
		70001001/22020403	Maintenance of Office Building/Residential Qtrs	701	70133	02000	0	0	0	0	0	0	0
		70001001/22020404	Maintenance of Office / IT Equipments	701	70133	02000	25,000	26,250	27,562	78,812	25,000	0	0
		70001001/22020405	Maintenance of Plants & Generators	701	70133	02000	50,000	52,500	55,125	157,625	400,000	0	80,000
		70001001/22020406	Other Maintenance Services	701	70133	02000	0	0	0	0	0	0	0
		70001001/22020407	Maintenance of Airconditioners	701	70133	02000	0	0	0	0	0	0	0
		70001001/22020501	Local Training	701	70133	02000	300,000	315,000	330,750	945,750	2,150,000	0	0
		70001001/22020605	Cleaning &Fumigation Services	701	70133	02000	0	0	0	0	0	0	0
		70001001/22020701	Financial Consulting	701	70133	02000	30,000	31,500	33,075	94,575	30,000	0	0
		70001001/22020801	Motor Vehicle Fuel Cost	701	70133	02000	70,000	73,500	77,175	220,675	70,000	0	0
		70001001/22020802	Other Transport Equipment Fuel Cost	701	70133	02000	0	0	0	0	0	0	0
		70001001/22020803	Plant /Generator Fuel Cost	701	70133	02000	20,000	21,000	22,050	63,050	20,000	0	0
		70001001/22020806	Cooking Gas/Fuel Cost	701	70133	02000	0	0	0	0	0	0	0
		70001001/22020901	Bank Charges (Other than Interest)	701	70133	02000	5,000	5,250	5,512	15,762	5,000	0	3,689
		70001001/22020902	Insurance Premium	701	70133	02000	0	0	0	0	0	0	0
		70001001/22021001	Refreshment & Meals	701	70133	02000	200,000	210,000	220,500	630,500	200,000	0	0
		70001001/22021002	Honorarium & Sitting Allowance	701	70133	02000	0	0	0	0	0	0	0
		70001001/22021003	Publicity & Advertisements	701	70133	02000	0	0	0	0	0	0	0
		70001001/22021004	Medical Expenses	701	70133	02000	200,000	210,000	220,500	630,500	200,000	0	122,000
		70001001/22021006	Postages & Courier Services	701	70133	02000	0	0	0	0	0	0	0
		70001001/22021007	Welfare Packages	701	70133	02000	500,000	525,000	551,250	1,576,250	500,000	0	0
		70001001/22021008	Subscription to Professional Bodies	701	70133	02000	0	0	0	0	0	0	0
		70001001/22021009	Sporting Activities	701	70133	02000	0	0	0	0	0	0	0
		70001001/22021023	Budget Preparation Expenses	701	70133	02000	100,000	105,000	110,250	315,250	100,000	0	0
		70001001/22021025	Other Miscellaneous Expenses	701	70133	02000	1,000,000	1,050,000	1,102,500	3,152,500	4,000,000	0	1,640,102
Consolidated Rev Fund Charges							0	0	0	0	33,000,000	0	0
		70001001/22010104	Emirate Council Gratuity	701	70133	02000	0	0	0	0	33,000,000	0	0
	Chieftaincy Affairs Total						4,500,000	4,725,000	4,961,249	14,186,249	65,700,150	5,276,494	2,501,689
Grand Total							28,318,387,700	31,184,056,167	33,778,948,932	93,281,392,799	32,718,115,345	13,062,756,502	17,030,545,697

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

**CAPITAL EXPENDITURE
DETAILED TABLE OF CONTENTS**

Sector	Organisation Code	Organisation Name	PAGE NO,
01	Administration Sector		
	11001002	Government House - Office of the Deputy Governor	301
	11010001	Bureau for Public Procurement	301
	11013001	Office of the Secretary to the State Government	301-302
	11018001	Internal Affairs and Special Services	302
	11020001	NEPAD/APRM	302
	11039001	Community and Social Development Agency	302
	11042001	Energy Department	303
	11050001	Fiscal Responsibility Commission	303
	12003001	Adamawa State House of Assembly (Legislature)	303-304
	12004001	House of Assembly Service Commission	304
	23001001	Ministry of Information and Strategy	304
	23003001	Adamawa Television Corporation	304-305
	23004001	Adamawa Broadcasting Corporation	305-306
	23013001	Government Printing Press	306
	23055001	Adamawa Press Limited	306
	25035001	Adamawa State Staff Pension Board	307
	40001001	Office of the State Auditor General	307
	47001001	Civil Service Commission	307
	48001001	Adamawa State Independence Electoral Commission	307
	64001001	Local Government Service Commission	307
	71001001	Ministry for Special Duties	307
	71008001	Adamawa State Emergency Management Agency (ADSEMA)	308
02	Economic Sector		
	15001001	Ministry of Agriculture	309
	15102001	Adamawa ADP	310
	15114001	Adamawa Agricultural Mechanization Authority	310
	20001001	Ministry of Finance	311
	20007001	Office of the Accountant General	311
	20008001	Board of Internal Revenue	311
	22001001	Ministry of Commerce, Trade and Industries	312
	22018001	Adamawa Investment and Property Development Company	312
	27001001	Ministry of Labour and Productivity	312
	29001001	Ministry of Transportation	313
	33001001	Ministry of Mineral Resources Development	313
	34001001	Ministry of Works and Energy Development	313-318
	34004001	Adamawa State Road Maintenance Agency	318-319
	36001001	Ministry of Culture and Tourism	319-320
	36003001	Adamawa State Agency for Museum and Monuments	320
	38001001	Adamawa State Planning Commission	320-321
	38004001	Adamawa State Bureau of Statistic (ABS)	321
	38005001	Sustainable Development Goals (Former MDG's Office)	322
	52001001	Ministry of Water Resources	322

Sector	Organisation Code	Organisation Name	PAGE NO,
	52102001	Adamawa State Water Board	323
	52103001	Rural Water Supply & Environmental Sanitation Agency (RWESA)	323
	52104001	Small Towns Water Supply Agency	323-324
	53001001	Ministry of Housing and Urban Development	324
	53053001	Adamawa State Urban Planning & Development Authority	325
	60001001	Ministry of Lands and Survey	325
	60002001	Office of the Surveyor General	325
	65001001	Ministry of Livestock & Aquaculture Development	325-326
	66001001	Ministry of Entrepreneurship Development	326-327
03	Law & Justice Sector		
	18011001	Judicial Service Commission - Main	328
	26001001	Ministry of Justice	328
04	Regional Sector		
	69001001	Min of Reconstruction, Rehab, Reintegration Humanitarian Ser	328
05	Social Sector		
	13001001	Ministry of Youth & Sports Development	329
	13051001	Sports Council	329
	14002001	Ministry of Women Affairs and social Development	329-330
	17001001	Ministry of Education and Human Capital Development	330-335
	17003001	Adamawa State Universal Basic Education Board	335
	17008001	Adamawa State Library Board	335
	17010001	Adamawa State Mass Education Board (ADSMEB)	336
	17051001	Post Primary Schools Mgt Board	336
	17064001	Education Resource Centre	336
	21001001	Ministry of Health and Human Services	337-338
	21003001	Primary Health Care Development Agency	338-339
	21033001	Adamawa State Action for the Control of HIV/AIDS (ADSACA)	339
	28001001	Ministry of Tertiary and Professional Education	339
	28003001	College of Agriculture Ganye	340
	28003002	College of Legal Studies Yola	340
	28018001	Adamawa State Polytechnic Yola	340-341
	28019001	College of Education Hong	341
	28021001	Adamawa State University Mubi	341-342
	28056001	Adamawa State Scholarship Trust Fund	342
	35001001	Ministry of Environment and Natural Resources Development	343
	51001001	Ministry for Local Government Affairs	343
	54002001	Ministry of Rural Infrastructure & Community Development	343-345
	54002002	Rural Access Mobility Programme (RAMP)	345
	55001001	Local Government Staff Pension Board	345
	68001001	Ministry of Social Development	345
	70001001	Ministry of Chieftaincy Affairs	345

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020

DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Administrative Sector

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
11001002 Government House - Office of the Deputy Governor															
Reform of Government and Governance															
	11001002/23020101/13000001	Rehabilitation of Conference Hall at Deputy Gov's Office	1303	11	701	70111	03000	202110	13,000,000	13,000,000	13,000,000	39,000,000	13,000,000	0	0
	11001002/23020105/13000002	Drilling of Borehole & Construction of Water Tanks	1301	11	701	70111	03000	202220	13,700,000	13,700,000	13,700,000	41,100,000	13,700,000	0	0
	11001002/23010128/13000004	Procurement and Installation of 150No. Security light poles	1301	11	701	70111	03000	202220	37,500,000	37,500,000	37,500,000	112,500,000	37,500,000	0	0
	11001002/23020101/13000005	Landscaping and Lying of Interlocks at Deputy Governor's Office	1301	11	701	70111	03000	202220	35,000,000	35,000,000	35,000,000	105,000,000	35,000,000	0	0
	11001002/23030105/13000008	Rehabilitation of Block of Clinic at Deputy Governor's Office	1301	11	701	70111	03000	202220	20,000,000	20,000,000	20,000,000	60,000,000	20,000,000	0	0
	11001002/23010128/13000009	Purchase of 5No. Cameras and 10No. Recorders for Press Department	1301	11	701	70111	03000	202220	2,750,000	2,750,000	2,750,000	8,250,000	2,750,000	0	0
	11001002/23030101/13000010	Reactivation of Radio room in Deputy Governor to ease communication	1301	11	701	70111	03000	202220	10,000,000	10,000,000	10,000,000	30,000,000	10,000,000	0	0
Government House - Office of the Deputy Governor Total									131,950,000	131,950,000	131,950,000	395,850,000	131,950,000	0	0
11010001 Bureau for Public Procurement															
Reform of Government and Governance															
	11010001/23020101/13000001	Construction/Renovation of 1No. New office complex and 1No. Office	1301	11	701	70133	03000	202220	150,000,000	150,000,000	150,000,000	450,000,000	90,000,000	0	0
	11010001/23020127/13000002	Establishment of a single Internet portal to serve as database	1301	11	701	70133	03000	202220	20,000,000	20,000,000	20,000,000	60,000,000	20,000,000	0	0
	11010001/23050101/13000003	Capacity building workshop to critical stakeholders on e-GP System	1301	11	701	70150	03000	202220	130,000,000	130,000,000	130,000,000	390,000,000	80,000,000	0	0
	11010001/23050101/13000004	Sensitization workshop on e-Procurement system	1301	11	701	70150	03000	202220	0	0	0	0	70,000,000	0	0
	11010001/23050101/13000005	Technical training of Bureau of Public Procurement staff/All Pos on E-procurement System	1301	11	701	70150	03000	202220	0	0	0	0	50,000,000	0	0
	11010001/23050101/13000006	Establishment of OCDS platform	1301	11	701	70150	03000	202220	0	0	0	0	18,000,000	0	0
	11010001/23020118/13000007	Establishment of e-Procurement portal through COTS method	1301	11	701	70150	03000	202220	0	0	0	0	402,000,000	0	0
	11010001/23020118/13000008	Establishment of e-Procurement infrastructural hardware's for targets MDAs/BPP Headquarters	1301	11	701	70150	03000	202220	0	0	0	0	100,000,000	0	0
Bureau for Public Procurement Total									300,000,000	300,000,000	300,000,000	900,000,000	830,000,000	0	0
11013001 Office of the Secretary to the State Government															
Reform of Government and Governance															
	11013001/23020114/13000001	Renovation of offices at State Secretariat Complex	1301	11	701	70111	03000	202110	100,000,000	105,000,000	110,250,000	315,250,000	210,000,000	0	0
	11013001/23050101/13000003	Purchase of Tele. Equipment in State Secretariat	1301	11	701	70111	03000	202110	17,325,000	18,191,250	19,100,812	54,617,062	17,325,000	0	0
	11013001/23030121/13000004	Renovation of Liaison Offices Kaduna	1301	11	701	70111	03000	202110	200,213,390	210,224,059	220,735,262	631,172,711	351,713,390	0	0
	11013001/23050101/13000006	State Poverty Alleviation Programme	1301	11	701	70111	03000	202110	460,000,000	483,000,000	507,150,000	1,450,150,000	760,000,000	0	919,350,000
	11013001/23050101/13000007	Youth Empowerment and Social Support Operations GCCC (WB)	1301	11	701	70111	03000	202110	0	0	0	0	0	0	222,092,559
	11013001/23030113/13000009	Rehabilitation of Roads in State Secretariat Complex	1301	0	701	70133	03000	202220	10,000,000	10,500,000	11,025,000	31,525,000	0	0	0
	11013001/23030104/13000010	Ugrading of water supply system in State Secretariat Complex	1301	0	701	70133	03000	202220	25,000,000	26,250,000	27,562,500	78,812,500	21,000,000	0	0
	11013001/23020103/13000011	Completion and Reactivation of Elec. Supply in State Secretariat	1301	0	701	70133	03000	202220	11,000,000	11,550,000	12,127,500	34,677,500	21,000,000	12,636,236	0
	11013001/23020118/13000012	Construction of Car Porches in State Secretariat Complex	1301	0	701	70133	03000	202220	94,281,372	98,995,440	103,945,212	297,222,024	104,281,372	0	0
	11013001/23020118/13000013	Landscaping within the State Secretariat Complex	1301	0	701	70133	03000	202220	27,825,000	29,216,250	30,677,062	87,718,312	27,825,000	0	0
	11013001/23020118/13000014	Micro-Credit for Vulnerables and People with Special Needs	1301	0	701	70133	03000	202220	209,000,000	219,450,000	230,422,500	658,872,500	525,000,000	0	0
	11013001/23020118/13000015	Almajiri Table Project	1301	0	701	70133	03000	202220	0	0	0	0	52,500,000	0	0
	11013001/23020127/13000016	Establishment of Internet Facilities and Connectivity in State Secretary Complex	1301	0	701	70133	03000	202220	100,355,238	105,372,999	110,641,649	316,369,886	30,975,000	0	0
	11013001/23030101/13000018	Renovation of Liaison Offices Lagos	1301	09	701	70133	03000	202220	100,000,000	105,000,000	110,250,000	315,250,000	250,000,000	0	0
	11013001/23050101/13000022	Youth Training	1301	09	701	70133	03000	202220	0	0	0	0	315,000,000	0	0

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020

DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Administrative Sector Cont'd...

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
	11013001/23020101/13000023	Construction of Offices at Muslim Pilgrims Welfare Board	1301	09	701	70133	03000	202220	75,000,000	78,750,000	82,687,500	236,437,500	42,000,000	0	45,624,432
	11013001/23030121/13000024	Renovation of Offices at Muslim Pilgrims Welfare Board	1301	09	701	70133	03000	202220	10,000,000	10,500,000	11,025,000	31,525,000	100,000,000	0	0
	11013001/23030121/13000025	Renovation of office Blocks/Fencing and Landscapping of Christian Pilgrims Welfare Board	1301	09	701	70133	03000	202220	20,000,000	21,000,000	22,050,000	63,050,000	0	0	0
	11013001/23020101/13000026	Completion of one Storey office Complex at Christian Pilgrims Welfare Board	1301	09	701	70133	03000	202220	61,500,000	64,575,000	67,803,750	193,878,750	0	0	0
Office of the Secretary to the State Government Total									1,521,500,000	1,597,574,998	1,677,453,747	4,796,528,745	2,828,619,762	12,636,236	1,187,066,991
11018001	Internal Affairs and Special Services														
	Reform of Government and Governance														
	11018001/23010123/13000001	Purchase of Fire Engine	1301	09	701	70111	03000	202110	179,400,000	197,340,000	217,074,000	593,814,000	119,600,000	0	10,000,000
	11018001/23010114/13000002	Purchase of Telecommunication Gadgets	1301	09	701	70111	03000	202110	137,685,250	151,453,775	166,599,153	455,738,178	49,835,250	0	0
	11018001/23010128/13000003	Purchase of 76No.Security Vehicles and Equipments	1301	09	701	70111	03000	202110	438,798,303	482,678,134	530,945,948	1,452,422,385	171,860,000	0	0
	11018001/23030109/13000004	Refurbishing of 2No. Fire Fighting Trucks (Yola & Michika)	1301	09	701	70111	03000	202220	20,500,000	22,550,000	22,805,000	65,855,000	19,029,750	0	0
	11018001/23020105/13000005	Construction of new Boreholes as Fire Hydrants in Gombi, Ganye and Madagali	1301	09	701	70111	03000	202220	58,468,903	64,315,793	70,747,371	193,532,067	38,979,268	0	0
	11018001/23050101/13000006	Renovation of Fire Stations and Staff Quarters in Mubi , Numan & Yola	1301	09	701	70133	03000	202220	93,224,484	102,546,934	112,801,626	308,573,044	88,785,223	0	0
	11018001/23030109/13000007	Renovation of Fire Stations in Gombi and Michika	1301	09	703	70320	03000	202114	24,633,000	27,096,300	29,805,930	81,535,230	23,460,000	0	0
	11018001/23030101/13000008	Construction of new fire Stations in H/Assembly,Ganye and Madagali	1301	11	706	70610	03000	202220	44,650,060	49,115,066	54,026,573	147,791,699	28,442,000	0	0
	11018001/23050101/13000009	Purchase of Foam Water Chemical	1301	09	701	70133	03000	202220	2,640,000	2,904,000	3,194,400	8,738,400	0	0	0
Internal Affairs and Special Services Total									1,000,000,000	1,100,000,002	1,208,000,001	3,308,000,003	539,991,491	0	10,000,000
11020001	NEPAD/APRM														
	Reform of Government and Governance														
	11020001/23020101/13000007	Construction of NEPAD/APRM Office Complex	1301	0	701	70111	03000	202110	52,000,000	55,000,000	60,000,000	167,000,000	50,000,000	0	0
	11020001/23050101/13000009	Media activities on Government Programme through Radio TV & Print	1301	09	701	70111	03000	202110	13,700,000	15,670,000	18,000,000	47,370,000	29,700,000	0	0
	11020001/23050101/13000010	Follow up survey to MDAs Private Sector and Population Enumeration	1301	09	701	70111	03000	202110	0	22,000,000	24,800,000	46,800,000	20,000,000	0	0
	11020001/23020101/13000011	Psycho-Social for insurgence affected Communities	1301	09	701	70133	03000	202220	0	66,000,000	66,000,000	132,000,000	60,000,000	0	0
	11020001/23050101/13000012	Empowerment of Ward Development Committee	1301	09	701	70133	03000	202220	110,000,000	110,000,000	120,000,000	340,000,000	100,000,000	0	0
	11020001/23020118/13000013	Domestication National Programme of Action at State & LG	1301	09	701	70111	03000	202220	24,300,000	26,320,000	29,000,000	79,620,000	81,200,000	0	0
NEPAD/APRM Total									200,000,000	294,990,000	317,800,000	812,790,000	340,900,000	0	0
11039001	Community and Social Development Agency														
	Reform of Government and Governance														
	11039001/23020118/13000002	CSDA Projects in 33 Communities	1301	0	701	70133	03000	202220	200,000,000	200,000,000	200,000,000	600,000,000	200,000,000	0	0
Community and Social Development Agency Total									200,000,000	200,000,000	200,000,000	600,000,000	200,000,000	0	0

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020

DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Administrative Sector Cont'd...

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=	
11042001	Energy Department															
	Power															
		11042001/23030139/14000008	Rehabilitation and upgrading of 33KV line to Mubi Burnt Brick	1401	09	701	70111	03000	202115	0	0	0	0	49,350,000	0	0
		11042001/23030139/14000009	Rehabilitation and Maint of 11KV supply to Vintim Mubi North	1401	09	701	70111	03000	202114	0	0	0	0	58,250,000	0	0
		11042001/23010141/14000013	Installation of 2.5MVA, 33/11KV transformer at Government House	1401	09	701	70111	03000	202220	0	0	0	0	70,310,719	0	0
		11042001/23050125/14000015	Update of Feasibility Study of Kiri Dam generat.30MW Hydro power plant	1401	09	704	70435	03000	202317	0	0	0	0	56,925,000	0	0
		11042001/23020103/14000018	Provision of solar light in Labraries in 6No. Schools	1401	11	704	70435	03000	202220	0	0	0	0	14,145,218	0	0
		11042001/23020103/14000019	Construction of 33KV line and Installation of 1MVA,33/0.415K at GH	1401	09	704	70435	03000	202220	0	0	0	0	26,821,408	0	0
		11042001/23020123/14000021	Prov of solar power street lights in 7No. Villages & Communities	1402	09	704	70435	03000	202220	0	0	0	0	50,000,000	0	0
		11042001/23020103/14000024	Provision of Solar power to 42No. Primary health care center	1401	09	704	70435	03000	202220	0	0	0	0	48,300,000	0	0
		11042001/23020103/14000026	Provision of 50No.Stand alone Solar power security light GH	1401	09	704	70435	03000	202220	0	0	0	0	20,125,000	0	0
		11042001/23020103/14000027	Provision of 60no. Solar hair barbing shops 20per each SenZo	1401	09	704	70435	03000	202220	0	0	0	0	29,255,000	0	0
		11042001/23020103/14000028	Provision of 50No. Solar power charging system for youths	1401	09	704	70435	03000	202220	0	0	0	0	13,002,900	0	0
		11042001/23020103/14000029	Provision of 15No.solar illumination for communities	1401	09	704	70435	03000	202220	0	0	0	0	26,063,014	0	0
		11042001/23050101/14000030	Interventions with Transmission Company of Nigeria (TCN)	1401	09	701	70133	03000	202220	0	0	0	0	50,000,000	0	0
		11042001/23050101/14000031	Interventions with Yola Electricity Distribution Company YED	1401	09	701	70133	03000	202202	0	0	0	0	25,000,000	0	0
		11042001/23050101/14000032	Adamawa State/NNPC Joint venture National Ethanol Program	1401	09	701	70133	03000	202220	0	0	0	0	15,000,000	0	0
	Energy Department Total								0	0	0	0	552,548,259	0	0	
11050001	Fiscal Responsibility Commission															
	Reform of Government and Governance															
		11050001/23020101/13000001	Design and construction of an office complex for the Commission	1301	0	701	70133	03000	202220	0	0	0	0	50,000,000	44,991,885	63,349,091
		11050001/23050101/13000002	Capacity building for members/staff/CSOs, OPS etc.	1301	0	701	70133	03000	202220	5,000,000	5,000,000	5,000,000	15,000,000	3,000,000	0	0
		11050001/23050101/13000003	Preparation of State Medium Term Fiscal Framework (Fiscal Strategy Papers)	1301	0	701	70133	03000	202220	0	0	0	0	10,000,000	0	0
		11050001/23050101/13000004	Preparation of annual report on the activities of the Commission	1301	0	701	70133	03000	202220	5,000,000	5,000,000	5,000,000	15,000,000	3,000,000	0	0
		11050001/23050103/13000005	Monitoring and Evaluation of the Implementation of State/Local Governments Projects	1301	0	701	70133	03000	202220	5,000,000	5,000,000	5,000,000	15,000,000	5,000,000	2,454,000	0
		11050001/23020127/13000006	Establishment of ICT centre (Headquarter)	1301	0	701	70133	03000	202220	3,000,000	3,000,000	3,000,000	9,000,000	3,000,000	80,000	0
		11050001/23020101/13000007	Construction of Gate office and Car Park	1301	11	701	70133	03000	202220	0	0	0	0	10,000,000	0	0
	Fiscal Responsibility Commission Total								18,000,000	18,000,000	18,000,000	54,000,000	84,000,000	47,525,885	63,349,091	
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	416,000,000	0	0	416,000,000	1,000,000,000	0	0
		12003001/23050101/13000002	Renovation and Furnishing of Speaker's Residence	1301	11	701	70111	03000	202110	50,000,000	0	0	50,000,000	80,000,000	0	0
		12003001/23030101/13000003	Renovation and Furnishing of Deputy Speaker's Residence	1301	09	701	70111	03000	202220	30,000,000	0	0	30,000,000	70,000,000	0	0
		12003001/23030101/13000004	Renovation and Furnishing of Majority Leader 's Residence	1301	09	701	70111	03000	202220	30,000,000	0	0	30,000,000	70,000,000	0	0
		12003001/23010114/13000005	Purchase of 2No. Digital Film Camera HxR-MC 1500	1301	09	701	70111	03000	202220	400,000	0	0	400,000	0	0	0
		12003001/23010113/13000006	Purchase of 18 No. HP Pavillion laptops with Printers	1301	08	701	70111	03000	202220	5,000,000	0	0	5,000,000	0	0	0
		12003001/23010114/13000007	Procurement of wireless internet and e-library facility	1301	09	701	70111	03000	202220	2,500,000	0	0	2,500,000	0	0	0
		12003001/23010114/13000010	Purchase of Projector for trainings	1301	09	701	70111	03000	202220	300,000	0	0	300,000	0	0	0
		12003001/23010112/13000011	Purchase of Furnitures and Electronics	1301	09	701	70111	03000	202220	160,000,000	0	0	160,000,000	0	0	0
		12003001/23030140/13000012	Maintenance of YEDC Sub Station	1301	09	701	70111	03000	202220	3,800,000	0	0	3,800,000	0	0	0
		12003001/23010119/13000013	Purchase of New Standby Generator 500KVA	1301	09	701	70111	03000	202220	15,000,000	0	0	15,000,000	0	0	0

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020

DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Administrative Sector Cont'd...

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
Societal Re-Orientation															
	12003001/23010114/02000009	Replacement of Confrence Address System in Confress Room & Chamber	0201	09	701	70111	03000	202220	4,500,000	0	0	4,500,000	0	0	0
Water Resources and Rual Development															
	12003001/23020105/10000008	Drilling of New Borehole and Installation	1005	09	701	70111	03000	202220	2,500,000	0	0	2,500,000	0	0	0
Adamawa State House of Assembly (Legislature) Total									720,000,000	0	0	720,000,000	1,220,000,000	0	0
12004001 House of Assembly Service Commission															
Information Communication and Technology															
	12004001/23010114/11000008	Procurement of internet Facilities	1105	09	701	70133	03000	202220	1,600,000	1,600,000	1,600,000	4,800,000	1,600,000	0	0
Reform of Government and Governance															
	12004001/23040101/13000001	Costruction of office block for the Commission	1301	09	701	70111	03000	202110	90,737,307	90,737,307	90,737,307	272,211,921	90,737,307	0	0
	12004001/23004001/13000003	Procurement of 20No. Computer sets and Accessories	1301	11	701	70111	03000	202110	26,000,000	26,000,000	26,000,000	78,000,000	26,000,000	0	0
	12004001/23001001/13000004	Drilling of bore hole with Overhead Tank at HASC Complex	1301	11	701	70111	03000	202110	7,500,000	7,500,000	7,500,000	22,500,000	7,500,000	0	0
	12004001/23010119/13000005	Purchase of 500kva generating set.	1301	11	701	70111	03000	202110	30,000,000	30,000,000	30,000,000	90,000,000	30,000,000	0	0
	12004001/23010112/13000006	Purchase of office furniture and equipment at HASC Complex	1301	11	701	70111	03000	202110	42,000,000	42,000,000	42,000,000	126,000,000	42,000,000	0	0
	12004001/23010105/13000007	Provision of 10No. utility vehicles	1301	11	701	70111	03000	202110	136,000,000	136,000,000	136,000,000	408,000,000	136,000,000	0	0
House of Assembly Service Commission Total									333,837,307	333,837,307	333,837,307	1,001,511,921	333,837,307	0	0
23001001 Ministry of Information and Strategy															
Information Communication and Technology															
	23001001/23020101/11000001	Construction and equipment of 5no.Informtion centres with press and Internet	1101	01	704	70460	03000	202220	25,000,000	0	0	25,000,000	25,000,000	0	0
	23001001/23020127/11000002	Establishment of ICT Centre in five Information Centres	1101	11	704	70460	03000	202220	67,258,184	0	0	67,258,184	67,258,184	0	0
	23001001/23030113/11000003	Purchase of No.10 HP Pavillion Computers with Printers at HQ	1101	09	701	70111	03000	202220	2,000,000	0	0	2,000,000	2,000,000	1,190,000	0
	23001001/23010113/11000005	Purchase of 5No Desktop Computers with Printers at HQ	1101	09	701	70111	03000	202220	1,000,000	0	0	1,000,000	1,000,000	0	0
	23001001/23010114/11000006	Purchase of 3No. Digital Film Camera HxR-MC 1500 at HQ	1101	09	701	70111	03000	202220	1,000,000	0	0	1,000,000	1,000,000	0	0
	23001001/23010114/11000007	Purchase of 3No. Film Projection Machine. Model Dell 200KL	1101	09	701	70111	03000	202220	700,000	0	0	700,000	700,000	0	0
Societal Re-Orientation															
	23001001/23050101/02000001	Adamawa Television Corporation (A.T.V)	0201	05	704	70460	03000	202110	0	0	0	0	88,850,600	0	0
	23001001/23010108/02000003	Purchase of 5No.Cine Van for 5No Zonal Offices	0201	05	704	70460	03000	202110	53,991,045	0	0	53,991,045	53,991,045	0	0
	23001001/23001001/02000008	Organize sensitizationn to stop School age Children from Hawking -ECR	0201	09	701	70111	03000	202220	2,000,000	0	0	2,000,000	2,000,000	0	0
Ministry of Information and Strategy Total									152,949,229	0	0	152,949,229	241,799,829	1,190,000	0
23003001 Adamawa Television Corporation															
Information Communication and Technology															
	23003001/23010100/02000006	Purchase of Black Magic SDI-Analog Converters	1105	05	704	70460	03000	202220	1,400,000	1,540,000	1,694,000	4,634,000	0	0	0
	23003001/23010141/11000025	Purchase of ATEM Switcher - ATEM 2 M/E	1105	05	704	70460	03000	202220	2,000,000	2,200,000	2,420,000	6,620,000	0	0	0
	23003001/23003001/11000001	Purchase of ICT Facilities and softwares	1101	09	704	70460	03000	202204	13,017,088	14,318,797	15,750,676	43,086,561	12,850,000	0	0
	23003001/23010114/11000002	Purchase of a set of telepronter System with Tripod	1101	09	704	70460	03000	202204	850,000	935,000	1,028,500	2,813,500	850,000	0	0
	23003001/23010114/11000004	Provision internet service at Yola Base Station	1101	09	704	70460	03000	202220	3,220,000	3,542,000	3,896,200	10,658,200	3,220,000	0	0
Societal Re-Orientation															
	23003001/23003001/02000001	Purchase of Back up Tricaster 8000TM at Headquarters	0201	09	701	70111	03000	202204	0	0	0	0	15,044,100	0	0
	23001001/23010114/02000002	Procurement of 1No. Set of TVU Park News Gathering	0201	11	704	70460	03000	202220	20,500,000	22,550,000	24,805,000	67,855,000	20,500,000	0	0
	23001001/23010114/02000003	Purchase of 12No. Engine Digital Cameras	0201	11	704	70460	03000	202220	6,000,000	6,600,000	7,260,000	19,860,000	15,600,000	0	0
	23001001/23010114/02000005	Retensioning and Painting of Ganye, Gombi and Michika Masts	0201	11	704	70460	03000	202220	0	0	0	0	5,122,500	0	0

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020

DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Administrative Sector Cont'd...

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
	23003001/23003001/02000006	Purchase of 2No. studio Playout System	0201	09	701	70111	03000	202204	3,800,000	4,180,000	4,598,000	12,578,000	7,600,000	0	0
	23003001/23020118/02000008	Purchase of signal Converters: 5No. HDMI-SDI, SDI-ANALOG and ANALOG -SDI	0201	09	704	70460	03000	202220	0	0	0	0	1,500,000	0	0
	23003001/23050101/02000009	Procurement of programmes Content from Content producers	0201	09	704	70460	03000	202220	3,000,000	3,300,000	3,630,000	9,930,000	10,000,000	0	0
	23003001/23010141/02000010	Purchase of UPS Batteries & Transmitter Module Power Supply	0201	09	704	70460	03000	202220	4,700,000	5,170,000	5,687,000	15,557,000	3,980,000	0	0
	23003001/23010142/02000011	Purchase of Base station P.I.E : Audio limiter, VDA,Video processor and switcher	0201	09	704	70460	03000	202220	1,500,000	1,650,000	1,815,000	4,965,000	1,000,000	0	0
	23003001/23010142/02000012	Purchase of Transmitter Graphic User Interface and Hyperdeck H.264 recorder	0201	09	704	70460	03000	202220	4,800,000	5,280,000	5,808,000	15,888,000	4,800,000	0	0
	23003001/23010142/02000013	Purchase of digital ENG TV OB VAN 4 Camera type with uplink	0201	09	704	70460	03000	202220	0	0	0	0	37,520,000	0	0
	23003001/23010142/02000014	Purchase of Transmitter Circuit Breaker & Studio Lights	0201	09	704	70460	03000	202220	1,100,000	1,210,000	1,331,000	3,641,000	1,100,000	0	0
	23003001/23020101/02000015	Construction of ATV Yola Multipurpose Hall	0201	09	704	70460	03000	202220	0	0	0	0	28,715,488	0	0
	23003001/23020119/02000017	Construction of ATV Yola Recreation centre or Amusement park	0201	09	704	70460	03000	202220	0	0	0	0	10,000,000	0	0
	23003001/23010119/02000018	Purchase of 250KVA Generator Yola Base station	0201	09	704	70460	03000	202220	0	0	0	0	10,000,000	0	0
	23003001/23010114/02000019	Purchase of Backup Tricaster TC1 Max Bundle and accessories	0201	09	704	70460	03000	202220	18,540,000	20,394,000	22,433,400	61,367,400	0	0	0
	23003001/23010114/02000020	Purchase of Tricaster TC1 Deluxe Bundle and accessories	0201	09	704	70460	03000	202220	15,840,000	17,424,000	19,166,400	52,430,400	0	0	0
	23003001/23010114/02000021	Purchase Black Magic SDI Distributor	0201	09	704	70460	03000	202220	1,500,000	1,650,000	1,815,000	4,965,000	0	0	0
	23003001/23010114/02000004	Black Magic Analog-SDI Converters Purchase	0201	09	704	70460	03000	202220	1,400,000	1,540,000	1,694,000	4,634,000	0	0	0
	23003001/23010114/02000005	Purchase of Black Magic HDMI-SDI Converters	0201	09	704	70460	03000	202220	1,400,000	1,540,000	1,694,000	4,634,000	0	0	0
	23003001/23010114/02000026	Purchase of Behringer Audio Console SCM-12X	0201	09	704	70460	03000	202220	500,000	550,000	605,000	1,655,000	0	0	0
	23003001/23010142/02000027	Purchase of Lavella Mics Sendheizer EW112	0201	09	704	70460	03000	202220	400,000	440,000	484,000	1,324,000	0	0	0
	23003001/230101421/02000028	Purchase of Roving Mics Sendheizer EW100G	0201	09	704	70460	03000	202220	450,000	495,000	544,500	1,489,500	0	0	0
	23003001/23010142/02000029	Purchase of Studio Cameras JVC-GY-HM850Pro- HD	0201	09	704	70460	03000	202220	3,000,000	3,300,000	3,630,000	9,930,000	0	0	0
	23003001/23010142/02000030	Purchase of Back Filters	0201	09	704	70460	03000	202220	1,800,000	1,980,000	2,178,000	5,958,000	0	0	0
	23003001/23010141/02000031	Purchase of 75mm Armoured Cable for Ganye and Michika	0201	09	704	70460	03000	202113	1,620,000	1,782,000	1,960,200	5,362,200	0	0	0
	23003001/23030121/02000032	Renovation of offices at Ganye, Gombi and Michika	0201	09	704	70460	03000	202113	6,000,000	6,600,000	7,260,000	19,860,000	0	0	0
	23003001/23030127/02000034	Revisiting of ATV Earthing Network work	0201	09	704	70460	03000	202220	1,550,000	1,705,000	1,875,500	5,130,500	0	0	0
	23003001/23010142/02000035	Purchase of 3TONs Airconditioners for Transmitter and Studio	0201	09	704	70460	03000	202220	945,000	1,039,500	1,143,450	3,127,950	0	0	0
	23003001/23010142/02000036	Purchase of 2 Hp Airconditioners	0201	09	704	70460	03000	202220	520,000	572,000	629,200	1,721,200	0	0	0
	23003001/23010142/02000037	Purchase of 1 1/2 Hp Airconditioners	0201	09	704	70460	03000	202220	400,000	440,000	484,000	1,324,000	0	0	0
	23003001/23050102/02000038	Payment of License fee for all the 5 Stations	0201	09	704	70460	03000	202220	65,550,000	72,105,000	79,315,500	216,970,500	0	0	0
Water Resources and Rual Development															
	23003001/23020105/02000033	Digging of Borehole for Ganye, Michika and Mubi	1002	09	704	70460	03000	202303	2,100,000	2,310,000	2,541,000	6,951,000	0	0	0
Adamawa Television Corporation Total									189,402,088	208,342,297	229,176,526	626,920,911	189,402,088	0	0
23004001 Adamawa Broadcasting Corporation															
Information Communication and Technology															
	23004001/23010114/11000001	Provisionof Digital Studio,Upgrading of Mast Wave-G & Replacement of ATU	1101	09	701	70111	03000	202221	15,000,000	16,500,000	18,150,000	49,650,000	15,000,000	0	0
Power															
	23004001/23030140/14000001	Connection of Yola Base Station to 33KVA dedicated Power	1401	09	701	70111	03000	202221	17,500,000	19,238,533	21,162,386	57,900,919	17,489,575	0	0
Societal Re-Orientation															
	23004001/23010114/02000002	Purchase of 2No. 275KVA Generator Transmission Station at Mbamba	0201	09	701	70111	03000	202220	55,230,075	56,766,850	62,442,655	174,439,580	0	0	0

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020

DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Administrative Sector Cont'd...

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
	23004001/23000000/02000003	Purchase of 1No. 3DX50KW AM HARRIS Transmitter	0201	11	704	70460	03000	202220	0	313,267,500	379,053,675	692,321,175	0	0	0
	23004001/23030121/02000004	Renovation of Transmission Complex and wall Fencing of Hong B-Station	0201	09	701	70111	03000	202221	0	5,000,000	6,050,000	11,050,000	5,000,000	0	0
	23004001/23020114/02000005	Construction of road,Sinking Bore Holes and conection to power at B-Station Hong	0201	09	701	70111	03000	202221	0	35,000,000	42,350,000	77,350,000	35,000,000	0	0
	23004001/23030122/02000006	Laying of 2,500sqms of barb-wire at Mbamba Transmission Station	0201	09	701	70111	03000	202221	0	11,100,000	13,431,000	24,531,000	11,100,000	0	0
	23004001/23010139/02000007	Purchase of 2No.10KW AM HARRIS Transmitters for Hong B-Station	0201	09	701	70111	03000	202221	0	813,267,500	984,053,675	1,797,321,175	78,140,500	0	0
	23004001/23010142/02000008	Purchase of 10Nos of 3-Horsepower standing A/c for AM/FM Transmsmission hall and AM/FM county studios	0201	09	704	70460	03000	202220	4,000,000	3,850,000	4,235,000	12,085,000	0	0	0
	23004001/23030127/02000009	Provision of internet service in the broadcsting house Yola	0201	09	704	70460	03000	202220	15,000,000	16,500,000	18,150,000	49,650,000	0	0	0
	23004001/23030100/02000010	Re-roofing of the broadcasting house complex	0201	09	704	70460	03000	202220	55,000,000	60,500,000	66,550,000	182,050,000	0	0	0
Adamawa Broadcasting Corporation Total									161,730,075	1,350,990,383	1,615,628,391	3,128,348,849	161,730,075	0	0
23013001 Government Printing Press															
Reform of Government and Governance															
	23013001/23010119/13000003	Purchase of 1No. 100KVA PERKINS Gen (Mikano Model)	1301	09	704	70460	03000	202220	8,008,000	0	0	8,008,000	8,008,000	0	0
	23013001/23010142/13000004	Purchase of 5No. Desktop Computers with Printers (HP 2008 Mo	1301	09	704	70460	03000	202220	1,100,000	0	0	1,100,000	1,100,000	0	0
	23013001/23010142/13000006	Purchase of Digital colour separation Machine all line	1301	09	701	70111	03000	202220	10,000,000	0	0	10,000,000	10,000,000	0	0
	23013001/23010142/13000007	Purchase of Jogger Folding Machine	1301	09	701	70111	03000	202220	5,032,500	0	0	5,032,500	5,032,500	0	0
	23013001/23030141/13000008	Repairs/Rehabilitation of existing printing Machine	1301	09	701	70111	03000	202220	10,000,000	0	0	10,000,000	10,000,000	0	0
	23013001/23030121/13000009	Renovation of Building and 4Nos. Office Block at HQ	1301	09	701	70111	03000	202220	22,000,000	0	0	22,000,000	22,000,000	0	0
	23013001/23010142/13000010	Purchase of 1 No. Kord 64 Machine Grey Colour	1301	09	704	70460	03000	202220	10,000,000	0	0	10,000,000	10,000,000	0	0
	23013001/23010142/13000011	Purchase of 1 No. Sord Z 2 Colour Offset Machine	1301	09	704	70460	03000	202220	24,872,415	0	0	24,872,415	24,872,415	0	0
	23013001/23010115/13000012	Purchase of 1 No. Exercise Book Rulling Machine (English)	1301	09	704	70411	03000	202220	3,000,000	0	0	3,000,000	3,000,000	0	0
	23013001/23010142/13000013	Purchase of Laminating Machine A2	1301	09	704	70411	03000	202220	850,000	0	0	850,000	850,000	0	0
	23013001/23010142/13000014	Purchase of 1No. Flex Machine 6ft	1301	09	701	70133	03000	202220	5,000,000	0	0	5,000,000	5,000,000	0	0
	23013001/23010142/13000015	Purchase of 1No. Set of Plate Processor A1	1301	09	701	70133	03000	202220	5,000,000	0	0	5,000,000	5,000,000	0	0
	23013001/23010142/13000016	Purchase of 1No. Punching Machine Extra Teeth and Closer	1301	09	701	70133	03000	202220	2,500,000	0	0	2,500,000	2,500,000	0	0
	23013001/23010142/13000018	Purchase of 1 No. Computer to Plate Processor Machine	1301	09	704	70460	03000	202220	38,000,000	0	0	38,000,000	38,000,000	0	0
	23013001/23010142/13000019	Purchase of 1 No. Guillotine Machine Polar 92 (EMC Monitor)	1301	09	704	70460	03000	202220	20,000,000	0	0	20,000,000	20,000,000	0	0
Government Printing Press Total									165,362,915	0	0	165,362,915	165,362,915	0	0
23055001 Adamawa Press Limited															
Societal Re-Orientation															
	23055001/23030121/02000002	Renovation of Adamawa Press Limited	0201	0	704	70460	03000	202220	44,000,000	48,400,000	52,800,000	145,200,000	0	0	0
	23055001/23010113/02000004	Purchase of 10 Nos.Computer Desktops, Laptops and Anti-Virus	0201	09	704	70460	03000	202220	2,013,000	2,214,300	2,415,600	6,642,900	4,026,000	0	0
	23055001/23010114/02000005	Purchased of 6No. Laserjet Printers	0201	09	704	70460	03000	202220	522,600	574,860	627,120	1,724,580	562,600	0	0
	23055001/23010114/02000006	Purchase of 5Nos UPS	0201	09	704	70460	03000	202220	954,000	1,049,400	1,144,800	3,148,200	1,908,000	0	0
	23055001/23010118/02000007	Purchase of 3No. Scanjet Scanners	0201	09	704	70460	03000	202220	139,800	153,780	167,760	461,340	139,800	0	0
	23055001/23010114/02000008	Purchase of Internet facilities and Installation	0201	09	704	70460	03000	202220	207,607	228,368	249,129	685,104	900,607	0	0
	23055001/23010114/02000009	Purchase of 10 Nos. Ipad Air 12GB	0201	09	704	70460	03000	202220	1,500,000	1,650,000	1,800,000	4,950,000	3,000,000	0	0
	23055001/23010114/02000010	Purchase of 5 Nos Nikon Digital Camera D 3000 professional	0201	09	704	70460	03000	202220	1,038,000	1,141,800	1,245,600	3,425,400	1,038,000	0	0
	23055001/23010114/02000011	Purchase of 5Nos Sony Digital Recorders with unlimited SD Memory cards	0201	09	704	70460	03000	202220	58,600	64,460	70,320	193,380	58,600	0	0
	23055001/23010114/02000012	Purchase of 2No.Sord Z Offset and 2No.Grey Kord (Long P)	0201	09	704	70460	03000	202220	38,000,000	41,800,000	45,600,000	125,400,000	76,000,000	0	0
	23055001/23010105/02000013	Purchase of 2No. Operational Vehicles (Starlets)	0201	09	704	70460	03000	202220	1,600,000	1,760,000	1,920,000	5,280,000	2,400,000	0	0
Adamawa Press Limited Total									90,033,607	99,036,968	108,040,329	297,110,904	90,033,607	0	0

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020

DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Administrative Sector Cont'd...

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
25035001	Adamawa State Staff Pension Board														
	Reform of Government and Governance														
	25035001/23020101/13000001	Construction of 1No. Block of 5No. Office & an Archive	1301	01	701	70111	03000	202110	83,000,000	95,450,000	109,767,500	288,217,500	83,000,000	0	0
	25035001/23035001/13000002	Provision of LAN to Office within the Board & ICT Unit	1301	01	701	70111	03000	202110	17,820,000	20,493,000	23,566,950	61,879,950	17,820,000	0	0
	Adamawa State Staff Pension Board Total								100,820,000	115,943,000	133,334,450	350,097,450	100,820,000	0	0
40001001	Office of the State Auditor General														
	Reform of Government and Governance														
	40001001/23020101/13000001	Construction of office block 'A' at the State Auditor General's Office	1301	0	701	70133	03000	202220	26,136,151	26,136,151	26,136,151	78,408,453	26,136,151	0	0
	40001001/23020101/13000002	Construction of office block 'B' at the State Auditor General's Office	1301	0	701	70133	03000	202220	13,181,827	13,181,827	13,181,827	39,545,481	13,181,827	0	0
	40001001/23020101/13000003	Block wall fencing of the State Audit Hqtrs	1301	0	701	70133	03000	202220	5,876,870	5,876,870	5,876,870	17,630,610	5,876,870	0	0
	40001001/23020101/13000004	Drilling of Borehole State Audit Headquarters	1301	0	701	70133	03000	202220	4,222,312	4,222,312	4,222,312	12,666,936	4,222,312	0	0
	Office of the State Auditor General Total								49,417,160	49,417,160	49,417,160	148,251,480	49,417,160	0	0
47001001	Civil Service Commission														
	Reform of Government and Governance														
	47001001/23010139/13000002	Purchase and Installation of 35 K V A Generating set	1301	09	701	70111	03000	202220	13,310,000	14,641,000	16,105,100	44,056,100	12,100,000	0	0
	47001001/23010101/13000003	Renovation of 5No. Blocks of 7 Offices Each	1301	09	701	70111	03000	202220	40,999,108	45,099,018	49,608,920	135,707,046	37,271,916	0	0
	47001001/23000000/13000004	Establishment of ICT Centre	1301	09	701	70111	03000	202220	15,370,495	16,907,544	18,598,299	50,876,338	13,973,177	0	0
	47001001/23000000/13000005	Sinking of 1No.Moterized borehole with O/T in the Premises	1301	09	701	70111	03000	202220	7,986,000	8,784,600	9,663,060	26,433,660	7,260,000	0	0
	47001001/23000000/13000006	Landscaping of premises	1301	09	701	70111	03000	202220	11,771,683	12,948,851	14,243,736	38,964,270	10,701,530	0	0
	Civil Service Commission Total								89,437,286	98,381,013	108,219,115	296,037,414	81,306,623	0	0
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	150,000,000	30,000,000	0	180,000,000	20,000,000	37,082,978	0
	48001001/23000000/13000002	Renovation of 4No. Blocks at the headquarters Yola	1301	09	701	70111	03000	202220	10,333,300	0	0	10,333,300	10,333,300	0	0
	48001001/23050101/13000004	Local Government Election	1301	01	701	70111	03000	202220	300,000,000	0	912,381,958	1,212,381,958	868,935,198	0	0
	48001001/23020124/13000005	Construction of 7No. Compartment Car Parks	1301	09	701	70111	03000	202220	0	0	0	0	2,000,000	0	0
	48001001/23020118/13000006	Upgrading of Perimeter Wall Fencing	1301	09	701	70111	03000	202220	0	0	0	0	1,500,000	0	0
	48001001/23020118/13000007	Construction of Gate House	1301	07	701	70111	03000	202220	0	0	0	0	1,500,000	0	0
	Adamawa State Independence Electoral Commission Total								460,333,300	30,000,000	912,381,958	1,402,715,258	904,268,498	37,082,978	0
64001001	Local Government Service Commission														
	Reform of Government and Governance														
	64001001/23050101/13000001	Establishment of ICT Center	1301	01	701	70133	03000	202110	13,300,000	13,300,000	13,300,000	39,900,000	13,300,000	0	0
	64001001/23050101/13000002	Renovation of Administrative Block	1301	01	701	70133	03000	202110	17,587,242	17,587,242	17,587,242	52,761,726	17,587,242	0	0
	Local Government Service Commission Total								30,887,242	30,887,242	30,887,242	92,661,726	30,887,242	0	0
71001001	Ministry for Special Duties														
	Reform of Government and Governance														
	71001001/23050101/13000001	Suppervision of Disaster Areas	1301	09	701	70133	03000	202220	50,000,000	50,000,000	50,000,000	150,000,000	50,000,000	0	0
	71001001/23020101/13000002	Construction of Stores Primary Distribution Units in Each Senatorial zones	1301	09	701	70133	03000	202220	100,000,000	100,000,000	100,000,000	300,000,000	100,000,000	0	0
	Ministry for Special Duties Total								150,000,000	150,000,000	150,000,000	450,000,000	150,000,000	0	0

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020

DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Administrative Sector Cont'd...

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
71008001	Adamawa State Emergency Management Agency (ADSEMA)														
	Reform of Government and Governance														
	71008001/23020101/13000001	Rehabilitation of Stores/ Primary Distribution centers and equipment (1No. in each Sen.Zone)	1301	01	701	70133	03000	202110	6,280,000	6,908,000	7,598,000	20,786,000	0	0	0
	71008001/23050101/13000002	State Emergency Management Preparedness	1301	01	701	70133	03000	202110	91,550,000	100,705,000	110,775,500	303,030,500	83,980,000	0	0
	71008001/23050101/13000003	State Emergency Reduction, Assessment and Response	1301	01	701	70133	03000	202110	11,000,000	12,100,000	13,310,000	36,410,000	11,704,000	0	0
	71008001/23050101/13000004	Disaster recovery	1301	01	701	70133	03000	202110	39,500,000	43,450,000	47,795,000	130,745,000	45,500,000	0	0
	71008001/23050103/13000005	State Emergency Coordination, Monitoring and Evaluation	1301	01	701	70133	03000	202220	11,670,000	12,837,000	14,120,700	38,627,700	13,000,000	0	0
	Adamawa State Emergency Management Agency (ADSEMA) Total								160,000,000	176,000,000	193,599,200	529,599,200	154,184,000	0	0
Grand Total									6,225,660,209	6,285,350,370	7,717,725,426	20,228,736,005	9,381,058,856	98,435,098	1,260,416,082

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020

DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Economic Sector															
Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
15001001	Ministry of Agriculture														
	Economic Empowerment Through Agriculture														
	15001001/23050101/01000003	Third National Fadama Development - State GCCC	0106	11	704	70421	03000	202110	0	0	0	0	0	0	532,537,490
	15001001/23050101/01000005	Special Farm Skills Acquisition. (Demo. Farm Centers)	0101	11	704	70421	03000	202110	200,000,000	906,666,700	906,666,700	2,013,333,400	200,000,000	0	0
	15001001/23020113/01000006	Establishment of Rice for Processing of Rice for Domestic Consumption and Export	0101	11	704	70421	03000	202110	0	400,000,000	0	400,000,000	400,000,000	0	0
	15001001/23020113/01000008	Procurement of Assorted Fertilizer & Distribution	0107	11	704	70421	03000	202110	0	0	0	0	0	0	90,000,000
	15001001/23020113/01000009	Tree Crop Development Establishment. of 5ha Each Oil Palm at Ganye and Toungo	0106	11	704	70421	03000	202110	10,000,000	15,000,000	15,000,000	40,000,000	2,000,000	0	0
	15001001/23050101/01000010	Fencing of 3No. Orchards at Mubi Hong & Toungo	0106	11	704	70421	03000	202110	30,000,000	0	0	30,000,000	45,000,000	0	0
	15001001/23030104/01000011	Rehabilitation of 2No. Boreholes & Reticulation at Toungo Cocoa Plantation	0101	11	704	70421	03000	202110	15,000,000	0	0	15,000,000	15,000,000	0	0
	15001001/23050101/01000013	Tree Crop Development Establishment of 5ha Each Oil Palm at	0101	11	704	70421	03000	202110	2,000,000	0	0	2,000,000	900,000	0	0
	15001001/23050101/01000015	Conducting Agricultural Show in The State	0101	11	704	70421	03000	202110	20,000,000	0	0	20,000,000	20,000,000	1,500,000	0
	15001001/23050101/01000017	Agriculture Credit Scheme-Bank Guarantee Logistics and Training of Farmer	0106	11	704	70421	03000	202110	90,000,000	0	0	90,000,000	300,000,000	0	0
	15001001/23010132/01000018	Seed Mult.Proc.of Rice Maize Soyabean Founda.Seed Inputs&Pre	0101	11	704	70421	03000	202110	20,000,000	15,000,000	10,000,000	45,000,000	0	0	0
	15001001/23050101/01000021	Establishment of 4No.Campbell Auto Weath Station at Ganye Y/North, Mubi and Madagali	0106	11	704	70421	03000	202110	40,000,000	0	0	40,000,000	50,000,000	0	0
	15001001/23050101/01000022	Training of Meteorological .Station Observers and Agro-Data enumerator	0106	11	704	70421	03000	202110	0	0	0	0	10,000,000	0	0
	15001001/23010146/01000025	Procurement of Storage Pest Control Chemical and Equipment	0101	11	704	70421	03000	202110	6,000,000	6,000,000	6,000,000	18,000,000	4,000,000	0	0
	15001001/23010132/01000026	Purchase of 50MT Assorted Grains (Sorghum Maize Paddy Rice)	0106	11	704	70421	03000	202110	134,000,000	340,000,000	340,000,000	814,000,000	340,000,000	0	0
	15001001/23030121/01000027	Renovation of 4No. Area Produce Office at Numan Mubi Ganye & M/Belwa	0106	11	704	70421	03000	202110	20,000,000	0	0	20,000,000	30,000,000	0	0
	15001001/23050101/01000028	Establishment of Produce Area Office to Provide Office Accommodation at Fufore and Guyuk	0106	11	704	70421	03000	202110	20,000,000	0	0	20,000,000	20,000,000	0	0
	15001001/23050101/01000031	Completion of 2no. 100mt Capacity Silors at Yola and Gombi	0106	11	704	70421	03000	202110	40,000,000	80,000,000	80,000,000	200,000,000	40,000,000	0	0
	15001001/23050101/01000033	State Government 30% Contribution for the Purchase and Transportation of 150 tractors	0106	11	704	70421	03000	202110	1,400,000,000	1,800,000,000	90,000,000	3,290,000,000	0	0	0
	15001001/23010114/01000035	Purchase of Information Technology Equipment For Computerization of the Ministry	0106	11	704	70421	03000	202110	3,000,000	2,000,000	0	5,000,000	4,000,000	0	0
	15001001/23050101/01000037	Reconnaissance & Impact Survey of Agric in the State	0101	11	704	70421	03000	202110	5,000,000	0	0	5,000,000	7,000,000	0	0
	15001001/23050101/01000038	Renovation of Ngurore Farm Centres for Agricultural Enterprenueship Development	0101	11	704	70421	03000	202110	10,000,000	0	0	10,000,000	25,000,000	0	0
	15001001/23050101/01000039	Field pest control(Quelea birds and locust)	0101	11	704	70421	03000	202110	15,000,000	30,000,000	30,000,000	75,000,000	20,000,000	3,000,000	0
	15001001/23010132/01000042	Provision of Agriculture Commodity Market	0102	02	704	70421	03000	202220	5,000,000	20,000,000	20,000,000	45,000,000	20,000,000	0	0
	15001001/23030121/01000043	Rehabilitation of Divisional Agric office to create One-stop Gro-Service in LGA	0101	09	701	70111	03000	202220	250,000,000	350,000,000	350,000,000	950,000,000	350,000,000	28,000,000	0
	15001001/23050101/01000044	Expsnasion of Dry Season Irrigation Agriculture in the State	0101	01	701	70111	03000	202220	50,000,000	120,000,000	0	170,000,000	120,000,000	7,900,000	20,000,000
	15001001/23050101/01000045	Development of Warehouseing service Industry in the State	0101	09	701	70111	03000	202220	15,000,000	20,000,000	20,000,000	55,000,000	20,000,000	0	0
	15001001/23050101/01000046	Reforms in Land Holding to Promote Comercial Agriculture	0101	09	701	70111	03000	202220	0	0	0	0	10,000,000	0	0
	15001001/23020113/01000048	3000ha Project in 3No. Senatorial Districts in the State	0106	01	704	70421	03000	202220	300,000,000	0	0	300,000,000	1,500,000,000	0	0
	15001001/23050101/01000049	Support for women and youth in Agriculture in the state	0101	01	704	70421	03000	202220	20,000,000	10,000,000	10,000,000	40,000,000	30,000,000	0	0
	15001001/230303112/01000051	Rehabilitation of 2No. Warehouse at Numan and Ganye	0101	09	704	70421	03000	202316	30,000,000	0	0	30,000,000	0	0	0
	Reform of Government and Governance														
	15001001/23050101/01000050	Soil Analysis/Survey in 21 local government areas of the state.	1301	09	701	70140	03000	202113	1,050,000	1,050,000	0	2,100,000	0	0	0
	Ministry of Agriculture Total								2,751,050,000	4,115,716,700	1,877,666,700	8,744,433,400	3,582,900,000	40,400,000	642,537,490

2020 Approved Budget Budget of Rebirth.....

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Economic Sector Cont'd...															
Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
15102001	Adamawa ADP	Economic Empowerment Through Agriculture													
		15102001/23050101/01000001	Establishment of 30 No. On-Farm Adaptive Research Trials	0101	11	704	70421	03000	2,308,000	3,000,000	3,000,000	8,308,000	2,308,000	0	0
		15102001/23050101/01000002	Livestock OFAR ie Upgrading of 4No. Small Ruminants	0101	11	704	70421	03000	22,000,000	23,000,000	23,000,000	68,000,000	22,000,000	0	0
		15102001/23050101/01000003	Establishment of 260No ManagementTraining Plots (MTPs)	0101	11	704	70421	03000	14,204,000	15,000,000	15,000,000	44,204,000	14,204,000	0	0
		15102001/23050113/01000004	Construction of 3No. Agric. Production Survey/Farmer Advisory Serices	0101	11	704	70421	03000	499,000	500,000	500,000	1,499,000	499,000	0	0
		15102001/23020118/01000005	Construction of 1No. Village Listing Survey (VLS)	0101	11	704	70421	03000	10,100,000	0	0	10,100,000	10,100,000	0	0
		15102001/23050101/01000006	Procurement .Assorted Equipment. ie 4No. GPR 13No. Rainboot and 22No.Rain Guage	0101	11	704	70421	03000	950,000	0	0	950,000	850,000	0	0
		15102001/23010143/01000007	Purchase of 1No. Drilling Rig Compressor and Hammer	0101	11	704	70421	03000	0	0	0	0	46,000,000	0	0
		15102001/23010139/01000008	Purchase of 1No. Toolbox	0101	11	704	70421	03000	0	0	0	0	350,000	0	0
		15102001/23030112/01000009	Renovation of 10No. Stores all over the state	0101	11	704	70421	03000	4,500,000	6,700,000	6,700,000	17,900,000	4,500,000	0	0
		15102001/23030121/01000010	Renovation of 2No. Block of Offices at HQ	0101	11	704	70421	03000	5,000,000	0	0	5,000,000	3,000,000	0	0
		15102001/23010144/01000011	Purchase of 200No. 3 Water Pumps	0101	11	704	70421	03000	97,500,000	48,750,000	48,750,000	195,000,000	195,000,000	0	0
		15102001/23010144/01000012	Purchase of 4000 Litres of Agrochemical	0101	11	704	70421	03000	150,000,000	150,000,000	150,000,000	450,000,000	200,000,000	0	0
		15102001/23010132/01000013	Purchase of 3000kg of Hybrid Seed of Maize D/Nut Cowpea and Sorghum	0101	11	704	70421	03000	1,925,000	1,925,000	1,925,000	5,775,000	1,925,000	0	0
		15102001/23010127/01000014	Purchase of 200Nos of Assorted Sprayers	0101	11	704	70421	03000	36,000,000	36,000,000	36,000,000	108,000,000	36,000,000	0	0
		15102001/23050101/01000015	Conducting on-Farm Adaptive Research on Maize and Rice	0106	09	701	70111	03000	4,500,000	4,500,000	4,500,000	13,500,000	4,500,000	0	0
		15102001/23050101/01000016	Conducting of both Wet and Dry Season Survey (APS)	0101	01	701	70111	03000	56,114,000	72,000,000	75,000,000	203,114,000	7,000,000	0	0
		15102001/23030140/01000017	Reconnection of Hqter/zonal offices to PHCN	0101	09	701	70111	03000	3,000,000	0	0	3,000,000	3,000,000	0	0
		15102001/23010132/01000018	Purchase of assrted Fertilizer and Distribution (25% subsidy	0101	01	704	70421	03000	400,000,000	600,000,000	600,000,000	1,600,000,000	1,300,000,000	0	38,210,250
		15102001/23010127/01000019	Purchase of 1000 pieces of Ox-drawn Plough (25% subsidy)	0101	01	704	70421	03000	5,000,000	5,200,000	5,200,000	15,400,000	5,000,000	0	0
		15102001/23010127/01000020	Purchase of 19 No. Tractors for the 19 farm centres	0101	09	704	70421	03000	0	142,500,000	0	142,500,000	0	0	0
		15102001/23010132/01000021	Multiplication of seeds at farm centres	0101	09	704	70421	03000	6,000,000	6,000,000	4,000,000	16,000,000	0	0	0
		15102001/23010127/01000022	Purchase of processing equipments for the 19 farm centres	0101	09	704	70421	03000	0	76,000,000	0	76,000,000	0	0	0
		15102001/23020101/01000023	Building of model farm centres in 19 LGAs	0101	09	704	70421	03000	150,000,000	0	0	150,000,000	0	0	0
		15102001/23010104/01000024	Purchase of two carry-go for each of the 19 centres	0101	09	704	70421	03000	30,400,000	0	0	30,400,000	0	0	0
		15102001/23010127/01000025	Purchase of Rice Milling Machine	0101	09	704	70421	03000	0	300,000,000	0	300,000,000	0	0	0
	Adamawa ADP Total								1,000,000,000	1,491,075,000	973,575,000	3,464,650,000	1,856,236,000	0	38,210,250
15114001	Adamawa Agricultural Mechanization Authority	Economic Empowerment Through Agriculture													
		15114001/23020102/01000001	Construction of 2No Offices with Boardroom	0101	01	704	70421	03000	20,000,000	28,000,000	28,000,000	76,000,000	28,000,000	0	0
		15114001/23050101/01000002	Servicing of 19No. Assorted Tractor	0101	01	704	70421	03000	19,000,000	0	0	19,000,000	0	0	0
		15114001/23030112/01000003	Repair of 33No. Tractors and Purchase of 33No. (Baldan) Ploughs	0101	01	704	70421	03000	0	40,000,000	40,000,000	80,000,000	40,000,000	0	0
		15114001/23030112/01000004	Repair of 6No Heavey Duty Machines	0101	01	704	70421	03000	10,000,000	100,000,000	100,000,000	210,000,000	100,000,000	0	0
		15114001/23050101/01000005	Fabrication of Agricultural Tools and Equipment	0101	01	704	70421	03000	20,000,000	200,000,000	200,000,000	420,000,000	200,000,000	0	0
		15114001/23010127/01000006	Purchase of Pedestrain Tractors and Assorted Implements	0101	01	704	70421	03000	756,000,000	206,166,400	206,166,400	1,168,332,800	206,166,400	0	0
		15114001/23010127/01000007	Procurement of Planters Sprayers and Harvesters to be Used Under PPP	0101	01	704	70421	03000	50,000,000	100,000,000	100,000,000	250,000,000	100,000,000	0	0
		15114001/23020113/01000008	Fabrication of 1500No. Of Small Steel Silos Bins	0101	01	704	70421	03000	55,000,000	55,000,000	55,000,000	165,000,000	55,000,000	0	0
		15114001/23020113/01000009	Purchase of Land Clearing Equipment	0101	01	704	70421	03000	0	560,000,000	560,000,000	1,120,000,000	560,000,000	0	0
		15114001/23020113/01000011	Purchase of Land Prepaton Equipment	0101	01	704	70421	03000	50,000,000	500,000,000	500,000,000	1,050,000,000	500,000,000	0	0
		15114001/23050103/01000011	Mechanization services logistics	0106	01	704	70421	03000	20,000,000	200,000,000	200,000,000	420,000,000	200,000,000	0	0
	Adamawa Agricultural Mechanization Authority Total								1,000,000,000	1,989,166,400	1,989,166,400	4,978,332,800	1,989,166,400	0	0

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Economic Sector Cont'd...																
Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=	
20001001 Ministry of Finance																
Reform of Government and Governance																
	20001001/23010105/13000001	Purchase of Motor Vehicles	1301	09	701	70160	03000	202220	2,059,328,220	4,836,895,398	4,353,205,858	11,249,429,476	4,474,328,220	238,184,625	72,420,000	
	20001001/23010112/13000002	Purchase of Office Furniture and Equipment	1301	09	704	70411	03000	202114	50,000,000	247,500,000	222,250,000	519,750,000	275,000,000	0	0	
	20001001/23050101/13000005	Payment of Premium on all Insured Government Properties within and outside State	1301	09	704	70411	03000	202114	10,000,000	27,000,000	24,300,000	61,300,000	165,000,000	0	0	
	20001001/23020118/13000006	Adamawa State Constituency Projects	1301	09	704	70411	03000	202114	2,000,000,000	1,000,000,000	1,000,000,000	4,000,000,000	1,000,000,000	0	508,800,000	
	20001001/23020118/13000007	Renovation Fencing,Landscaping and Procurement of Construction at Centre Stores	1301	09	704	70411	03000	202114	15,000,000	55,000,000	55,000,000	125,000,000	55,000,000	0	0	
	20001001/23050105/13000011	Recapitilization of Adamawa State Securities	1301	09	701	70133	03000	202220	50,000,000	50,000,000	0	100,000,000	175,000,000	0	0	
	20001001/23050101/13000012	Recapitilization funds (Grant) to Adamawa Homes and Saving	1301	09	701	70111	03000	202220	10,000,000	100,000,000	0	110,000,000	500,000,000	0	0	
	20001001/23050101/13000013	State Fiscal Transparency, Accountability and Sustainability (SFTAS)	1301	09	701	70111	03000	202220	900,000,000	1,185,000,000	0	2,085,000,000	1,400,000,000	0	0	
	20001001/23020101/13000014	Construction of Debt Management Agency (DMA) -Office Complex	1301	09	704	70443	03000	202220	0	25,000,000	25,000,000	50,000,000	50,000,000	0	0	
Ministry of Finance Total									5,094,328,220	7,526,395,398	5,679,755,858	18,300,479,476	8,094,328,220	238,184,625	581,220,000	
20007001 Office of the Accountant General																
Reform of Government and Governance																
	20007001/23030121/13000001	Rehabilitation of Treasury in AG's Office	1301	0	704	70411	03000	202220	69,000,000	69,000,000	69,000,000	207,000,000	69,000,000	0	0	
	20007001/23020101/13000002	Construction of E-Payment Block at AG's Office	1301	0	704	70411	03000	202220	52,483,498	52,483,498	52,483,498	157,450,494	52,483,498	0	0	
Office of the Accountant General Total									121,483,498	121,483,498	121,483,498	364,450,494	121,483,498	0	0	
20008001 Board of Internal Revenue																
Reform of Government and Governance																
	20008001/23020101/13000001	Completion of Construction Works at BIR Hqtrs.	1301	0	704	70411	03000	202220	14,300,000	15,730,000	17,303,000	47,333,000	14,300,000	0	0	
	20008001/23020101/13000002	Construction of 1No. Block of Conference Hall Library BIR Hq	1301	0	704	70411	03000	202220	0	0	0	0	58,850,550	0	0	
	20008001/23020101/13000003	Construction of 1No. Block of 6No. Offices at Hqtrs	1301	0	704	70411	03000	202220	0	0	0	0	11,000,000	0	0	
	20008001/23020101/13000004	Construction of 2No. Blk of 6No. Offices at Michika and Landscaping	1301	0	704	70411	03000	202220	20,295,275	22,324,803	24,557,283	67,177,361	20,295,275	0	0	
	20008001/23020142/13000006	Purchase of Office Equipment	1301	0	701	70133	03000	202220	16,680,000	18,348,000	20,182,800	55,210,800	16,830,000	0	0	
	20008001/23010119/13000007	Procurement of 1No.of JMG (200KVA) generator	1321	11	701	70111	03000	202220	18,150,000	19,965,000	21,961,500	60,076,500	18,150,000	0	0	
	20008001/23020118/13000008	Completion of renovation/landscaping of Gombi Revenue Office	1306	10	704	70443	03000	202205	11,500,000	12,650,000	13,915,000	38,065,000	16,500,000	0	0	
	20008001/23020118/13000009	Completion of revnovation/landscaping of Mubi Revenue Office	1306	10	704	70443	03000	202115	11,280,000	12,408,000	13,648,800	37,336,800	16,280,000	0	0	
	20008001/23020118/13000010	Completion of revnovation/landscaping of Numan Revenue Office	1306	10	704	70443	03000	202316	12,875,000	14,162,500	15,578,750	42,616,250	17,875,000	0	0	
	20008001/23020118/13000011	Completion of revnovation/landscaping of Ganye Revenue Office	1306	10	704	70443	03000	202303	11,500,000	12,650,000	13,915,000	38,065,000	16,500,000	0	0	
	20008001/23020118/13000012	Completion of revnovation/landscaping of Yola Revenue Office	1306	10	704	70443	03000	202221	11,280,000	12,408,000	13,648,800	37,336,800	16,280,000	0	0	
	20008001/23020118/13000013	Construction of car park/landscaping of Jimeta Revenue Office	1306	10	704	70443	03000	202220	15,875,550	17,463,105	19,209,416	52,548,071	17,875,000	0	0	
	20008001/23010105/13000014	Purchase of 14No operational vehicles to enhance Revenue Collection	1306	09	704	70411	03000	202220	20,000,000	22,000,000	24,200,000	66,200,000	23,000,000	0	0	
Board of Internal Revenue Total									163,735,825	180,109,408	198,120,349	541,965,582	263,735,825	0	0	

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020

DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Economic Sector Cont'd...

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
22001001	Ministry of Commerce, Trade and Industries														
	Growing the Private Sector														
	22001001/23030121/12000001	Rehabilitatio of 2Nos. of Block of Offices at Mubi	1201	07	704	70411	03000	202111	20,000,000	20,000,000	20,000,000	60,000,000	20,000,000	0	0
	22001001/23020124/12000002	Construction of Meat Shops, Chicken Shops, Fish Drainage etc.	1201	07	704	70411	03000	202110	0	20,000,000	20,000,000	40,000,000	20,000,000	0	0
	22001001/23020119/12000003	Preliminary Work & Design of Mubi Modern Cattle Market	1201	01	704	70411	03000	202111	10,500,000	10,000,000	10,000,000	30,500,000	10,000,000	0	0
	22001001/23020124/12000006	Sensitization and Provision of Market Information for Export Promotion	1201	01	704	70411	03000	202111	0	8,000,000	8,000,000	16,000,000	8,000,000	0	0
	22001001/23050101/12000010	Preliminary Works for Adamawa Cement Project	1201	01	704	70411	03000	202111	20,000,000	50,000,000	50,000,000	120,000,000	50,000,000	0	0
	22001001/23050101/12000011	Production of Industriall Directory/Copendum of Manufacturing Outfits	1201	01	704	70411	03000	202111	0	5,000,000	5,000,000	10,000,000	5,000,000	0	0
	22001001/23050101/12000012	Investment Forum with Private Sector Organization	1201	01	704	70411	03000	202111	0	20,000,000	20,000,000	40,000,000	20,000,000	0	0
	22001001/23050101/12000013	Preparation of Feasibility Study on Castor oil Project	1201	01	704	70411	03000	202111	0	10,000,000	10,000,000	20,000,000	10,000,000	0	0
	22001001/23050101/12000014	Furnishing of State Raw Material Display Centre	1201	01	704	70411	03000	202111	10,000,000	10,000,000	10,000,000	30,000,000	10,000,000	0	0
	22001001/23050101/12000015	Part Payment for Equity Participacion in Magnesite Company	1201	01	704	70411	03000	202111	0	14,000,000	14,000,000	28,000,000	14,000,000	0	0
	22001001/23050101/12000017	Development of Enterprises Zone at Kofare Yola.	1201	01	704	70411	03000	202111	0	5,000,000	5,000,000	10,000,000	5,000,000	0	0
	22001001/23020119/12000018	Development of Industrial Park in Yola	1201	01	704	70411	03000	202111	5,000,000	5,000,000	5,000,000	15,000,000	5,000,000	0	0
	22001001/23050101/12000019	Provision of Working Capital to Burnt Bricks Industries Ltd.	1201	01	704	70411	03000	202111	41,000,000	86,000,000	86,000,000	213,000,000	86,000,000	0	0
	22001001/23050101/12000020	Reactivation of Yola Office Stationery Factory	1201	01	704	70411	03000	202111	15,000,000	15,000,000	15,000,000	45,000,000	15,000,000	0	0
	22001001/23050101/12000021	Reactivation of Gombi Chalk Industry	1201	01	704	70411	03000	202111	75,000,000	44,000,000	44,000,000	163,000,000	44,000,000	0	0
	22001001/23030124/12000022	Maintenance of Jimeta Modern Market	1207	09	704	70411	03000	202220	30,000,000	60,000,000	60,000,000	150,000,000	60,000,000	20,000,000	0
	22001001/23020101/12000023	Establishment of Micro Finance Bank	1208	09	701	70111	03000	202205	40,000,000	100,000,000	100,000,000	240,000,000	100,000,000	0	0
	22001001/23020101/12000024	Establishment of 3No. Cottage Industry	1215	09	701	70111	03000	202220	20,000,000	80,000,000	80,000,000	180,000,000	80,000,000	0	0
	22001001/23030121/12000025	Revenovation of 3No. Office blocks of the Ministry's HQ	1211	09	701	70111	03000	202220	40,000,000	40,000,000	40,000,000	120,000,000	40,000,000	0	0
	22001001/23020103/12000026	Electrification of Jimeta Modern Market	1208	09	701	70111	03000	202220	10,000,000	50,000,000	50,000,000	110,000,000	50,000,000	0	0
	22001001/23030121/12000028	Renovation of Ministry of Commerce Office Complex	1215	09	701	70111	03000	202220	0	50,000,000	50,000,000	100,000,000	50,000,000	0	0
	Ministry of Commerce, Trade and Industries Total								336,500,000	702,000,000	702,000,000	1,740,500,000	702,000,000	20,000,000	0
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	90,000,000	90,000,000	90,000,000	270,000,000	10,000,000	0	0
	22018001/23000000/12000002	Prelim expenses for the establishment of ADP Sugar Project	1201	01	701	70111	03000	202111	0	0	0	0	15,000,000	0	0
	22018001/23030124/12000003	Redevelopment of Ngurore cattle market (TIB)	1201	01	701	70111	03000	202221	29,000,000	29,000,000	29,000,000	87,000,000	48,500,000	0	0
	22018001/23020102/12000004	Mass Housing Development	1201	11	706	70610	03000	202220	0	0	0	0	50,000,000	0	0
	22018001/23030113/12000005	Development of Jippu Jam and fencing of landed assests	1201	11	706	70620	03000	202221	19,500,000	19,500,000	19,500,000	58,500,000	5,000,000	0	0
	22018001/23050103/12000007	Mayo Inne Sugar Project (Investment)	1201	09	704	70411	03000	202221	0	0	0	0	10,000,000	0	0
	Adamawa Investment and Property Development Company Total								138,500,000	138,500,000	138,500,000	415,500,000	138,500,000	0	0
27001001	Ministry of Labour and Productivity														
	Reform of Government and Governance														
	Youth														
	27001001/23000000/08000001	Establishment of Information Centres on Labour Matters	0801	08	701	70111	03000	202110	10,000,000	10,000,000	10,000,000	30,000,000	10,000,000	0	0
	27001001/23020101/08000002	Construction of 1 Block of 7 offices in southern senatorial district	0801	08	704	70411	03000	202220	17,400,000	17,400,000	17,400,000	52,200,000	17,400,000	0	0
	Ministry of Labour and Productivity Total								27,400,000	27,400,000	27,400,000	82,200,000	27,400,000	0	0

2020 Approved Budget Budget of Rebirth.....

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020

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 n/ Class Code	Fund Code	Location Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
29001001	Ministry of Transportation														
	Road														
	29001001/23000000/17000001	Construction of Modern Motor Parks Mubi North ,Mubi South,Maiha,Ganye, and Numan(GIZ)	1701	02	704	70451	03000	202110	0	60,000,000	50,000,000	110,000,000	0	0	0
	29001001/23000000/17000002	Construction of 10No Bus Stops in Jimeta - Yola Metropolis	1701	02	704	70451	03000	202110	10,000,000	15,000,000	10,000,000	35,000,000	35,000,000	0	0
	29001001/23000000/17000003	Purchase of 10 No. 18 Seater Hammer Toyota Buses	1701	02	704	70451	03000	202110	194,000,000	388,000,000	388,000,000	970,000,000	265,200,000	0	0
	29001001/23000000/17000004	Maintenance of Mass Transit Vehicles	1701	02	704	70451	03000	202110	5,000,000	5,000,000	5,000,000	15,000,000	25,000,000	0	0
	29001001/23050101/17000005	Insurance Cover For Company Vehicle	1701	02	704	70451	03000	202110	5,000,000	5,000,000	5,000,000	15,000,000	25,000,000	0	0
	29001001/23050101/17000007	Establishment of Standard Driving School	1701	02	704	70451	03000	202110	15,000,000	15,000,000	15,000,000	45,000,000	0	0	0
	29001001/23010101/17000008	Purchase of 3No. Operational/Patrol Vehicles, 2 Towing Van & Gadgets	1701	02	704	70451	03000	202110	82,000,000	62,000,000	62,000,000	206,000,000	35,200,000	0	0
	29001001/23050101/17000009	Renovation of Sunshine terminus and workshop	1701	02	704	70451	03000	202110	10,000,000	10,000,000	10,000,000	30,000,000	30,000,000	0	0
	29001001/23050101/17000010	Renovation of VIO headquarters and 3 zonal offices at Ganye,Mubi and Numan	1701	02	704	70451	03000	202110	12,000,000	12,000,000	12,000,000	36,000,000	9,600,000	0	0
	29001001/23030121/17000011	Completion of Jimeta/Yola Sunshine Terminal including Landscapng of Premises	1702	09	701	70111	03000	202220	17,000,000	17,000,000	17,000,000	51,000,000	0	0	0
	29001001/23010108/17000012	Purchase of 50 Buses For Urban and Rural Mass Transit Program	1702	09	701	70111	03000	202220	0	967,875,000	967,875,000	1,935,750,000	0	0	0
	Ministry of Transportation Total								350,000,000	1,556,875,000	1,541,875,000	3,448,750,000	425,000,000	0	0
33001001	Ministry of Mineral Resources Development														
	Growing the Private Sector														
	33001001/23020101/12000001	Construction of 3NO. Zonal Office Mubi Yola and Ganye	1202	02	704	70441	03000	202205	26,069,120	34,476,411	39,647,872	100,193,403	26,069,120	0	0
	33001001/23050101/12000002	Purchase of Industrial Mining Machanization and Equipment for Geo-survey of the State	1202	02	704	70441	03000	202205	231,262,269	1,668,051,603	1,918,259,343	3,817,573,215	54,442,834	0	0
	33001001/23050101/12000003	Aerial geological Survey of the State	1202	02	704	70441	03000	202205	164,450,920	230,000,000	264,500,000	658,950,920	152,907,228	0	0
	33001001/23020118/12000004	Establishment of Mineral Resources Environmental Management Committee (MIREMCO)	1202	02	704	70441	03000	202220	50,000,000	113,685,406	130,738,217	294,423,623	50,000,000	0	0
	33001001/23050101/12000005	Take off of Adamawa Mining Company (AMC)	1202	02	704	70441	03000	202220	89,150,920	159,198,122	183,077,840	431,426,882	100,000,000	0	0
	33001001/23050101/12000006	Renewal of exploration licenses	1202	02	704	70441	03000	202220	84,626,091	152,173,750	174,999,813	411,799,654	82,696,000	0	0
	33001001/23050101/12000007	Partnership Development (JVC)	1202	02	704	70441	03000	202220	120,000,000	132,250,000	152,087,500	404,337,500	330,000,000	0	0
	33001001/23050101/12000008	Establishment of Gemological Centre at Yola	1201	11	704	70441	03000	202220	25,000,000	535,021,011	615,274,162	1,175,295,173	300,000,000	0	0
	33001001/23020118/12000009	Establishment of Chemical Analysis Laboratory	1201	02	704	70443	03000	202220	18,474,400	725,137,991	833,908,689	1,577,521,080	184,744,000	0	0
	33001001/23010139/12000010	Purchase of Transport Equipment & Runing of Mine Ore	1210	09	701	70111	03000	202220	60,000,000	376,070,488	432,481,061	868,551,549	100,000,000	0	0
	33001001/23010139/12000011	Purchase of Machinery/Equipment for Commercial purpose	1201	09	701	70111	03000	202220	60,612,269	101,898,625	117,183,418	279,694,312	50,000,000	0	0
	33001001/23020101/12000012	Constructionof additional 2No.zonal offices at Michika and Numan	1204	09	701	70111	03000	202113	45,000,000	86,407,114	99,368,181	230,775,295	0	0	0
	33001001/23050101/12000013	Enviromental impact assessment (EIA) and Community Development Assessment (CDA)	1201	09	701	70150	03000	202220	56,213,193	118,933,000	206,772,950	381,919,143	0	0	0
	Ministry of Mineral Resources Development Total								1,030,859,182	4,433,303,521	5,168,299,046	10,632,461,749	1,430,859,182	0	0
34001001	Ministry of Works and Energy Development														
	Environmental Improvement														
	34001001/23020116/09000001	Construction of Damilu-Jambutu-lake Geriyo Storm Water (5.50km)	0901	09	704	70443	03000	202114	80,000,000	400,000,000	0	480,000,000	100,000,000	0	0
	34001001/23020116/09000002	Army Barrack Road junction Chochi Valley Storm Water Drain 4.km	0901	09	704	70443	03000	202114	1,000,000	300,000,000	0	301,000,000	100,000,000	0	0
	34001001/23020116/09000004	Construction of lined stream as Flood Control Measures-Numan 2.5km	0901	09	704	70443	03000	202114	100,000	0	0	100,000	50,000,000	0	0
	34001001/23020116/09000006	Construction of Storm Water Drainage at Karewa	0901	09	704	70443	03000	202114	50,000,000	0	0	50,000,000	100,000,000	0	0

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Economic Sector Cont'd...

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
Power															
	34001001/23030102/14000001	Electrical Wokshop	1401	09	704	70435	03000	202114	6,000,000	0	0	6,000,000	6,000,000	0	0
	34001001/23030102/14000002	Extension of Lines with Urban Centres in Masakare&Sabon Pagi	1401	09	704	70435	03000	202114	6,000,000	0	0	6,000,000	6,000,000	0	0
	34001001/23050101/14000003	Update of Feasibility Study of Kiri Dam generat.30MW H/plant	1403	09	704	70435	03000	202317	30,000,000	0	0	30,000,000	0	0	0
	34001001/23020103/14000004	Provision of solar light in Labraries in 6No. Schools	1403	09	704	70435	03000	202220	10,000,000	0	0	10,000,000	0	0	0
	34001001/23020103/14000005	Provision of solar power street lights in 7No. Villages & Communities	1403	09	704	70435	03000	202220	20,000,000	0	0	20,000,000	0	0	0
	34001001/23020103/14000006	Provision of Solar power to 42No. Primary Health Care Center	1403	09	704	70435	03000	202220	25,000,000	0	0	25,000,000	0	0	0
	34001001/23020103/14000007	Provision of 50No.Stand alone Solar power security light Government House	1403	09	704	70435	03000	202220	15,000,000	0	0	15,000,000	0	0	0
Reform of Government and Governance															
	34001001/23010129/13000001	Purchase of workshop tools and equipment	1301	0	701	70133	03000	202114	2,000,000	0	0	2,000,000	2,000,000	0	0
	34001001/23010106/13000002	Purchase of 3No.recovery Vans	1301	0	701	70133	03000	202114	10,000,000	0	0	10,000,000	10,000,000	0	0
	34001001/23010105/13000003	Purchase of inspection Vehicles	1301	0	701	70133	03000	202114	10,000,000	0	0	10,000,000	10,000,000	0	0
	34001001/23010129/13000004	Purchase of workshop tools (Central workshop)	1301	0	701	70133	03000	202114	600,000	0	0	600,000	600,000	0	0
	34001001/23010129/13000005	Purchase of workshop tools for 9 Northern zone	1301	0	701	70133	03000	202114	600,000	0	0	600,000	600,000	0	0
	34001001/23010129/13000007	Establishment of Mobile workshop	1301	0	701	70133	03000	202114	5,000,000	0	0	5,000,000	5,000,000	0	0
Road															
	34001001/23020114/17000009	Design & Construction of Greater Yola bye Pass (11.50km)	1702	09	704	70451	03000	202110	50,000,000	400,000,000	0	450,000,000	200,000,000	0	0
	34001001/23020114/17000010	Constuction WuroGude Bridge & 1.3km Link Road to GRA Mubi	1702	09	704	70451	03000	202114	25,000,000	0	0	25,000,000	25,000,000	0	35,768,925
	34001001/23020114/17000020	Post Contract Consultancy for Grand View etc (Liability)	1702	09	704	70451	03000	202114	5,000,000	0	0	5,000,000	5,000,000	0	0
	34001001/23020114/17000036	Construction of Ngurore Road (1.00km)	1702	09	704	70451	03000	202114	50,000,000	150,000,000	0	200,000,000	250,000,000	0	0
	34001001/23020114/17000037	Reconstruction of Tafawa Bellewa Road	1702	09	704	70451	03000	202114	26,000,000	0	0	26,000,000	26,000,000	0	0
	34001001/23020114/17000040	Reconstruction of Bole Street (1.40km)	1702	09	704	70451	03000	202114	60,000,000	0	0	60,000,000	60,000,000	0	0
	34001001/23020114/17000041	Construction of kurmi Street (1.01km)	1702	09	704	70451	03000	202114	1,000,000	0	0	1,000,000	5,000,000	0	0
	34001001/23020114/17000042	Construction of Zaki Crecent (1.40km)	1702	09	704	70451	03000	202114	1,000,000	400,000,000	0	401,000,000	50,000,000	0	0
	34001001/23020114/17000043	Construction of Sulejah road (6.65km)	1702	09	704	70451	03000	202114	50,000,000	400,000,000	0	450,000,000	50,000,000	0	0
	34001001/23020114/17000044	Construction of Waziri Street	1702	09	704	70451	03000	202114	26,000,000	0	0	26,000,000	26,000,000	0	0
	34001001/23020114/17000045	Reconstruction of Zarandah Street (Liability)	1702	09	704	70451	03000	202114	20,000,000	0	0	20,000,000	20,000,000	0	0
	34001001/23020114/17000046	Reconstruction of Bauchi Street(Liability)	1702	09	704	70451	03000	202114	10,000,000	0	0	10,000,000	10,000,000	0	0
	34001001/23020114/17000047	Reconstruction of Illorin Street (Liability)	1702	09	704	70451	03000	202114	10,000,000	0	0	10,000,000	10,000,000	0	0
	34001001/23020114/17000048	Construction of Storm Water Drain Across Bauchi Street (Liability)	1702	09	704	70451	03000	202114	5,000,000	0	0	5,000,000	5,000,000	0	0
	34001001/23020114/17000049	Reconstruction of Lamido Aliyu Way&Jippu Jam Link (1.125km)	1702	09	704	70451	03000	202114	60,000,000	0	0	60,000,000	60,000,000	0	0
	34001001/23030114/17000052	Rehabilitation of Old Access Road to Gov't House Yola	1702	09	704	70451	03000	202114	100,000,000	500,000,000	0	600,000,000	100,000,000	0	0
	34001001/23020114/17000053	Design & Construction of Rumde Kila Yolde Pate - Yola Road	1702	09	704	70451	03000	202114	50,000,000	500,000,000	0	550,000,000	200,000,000	0	0
	34001001/23020114/17000054	Construction/Reconstruction of Selected Numan Township Road	1702	09	704	70451	03000	202114	80,000,000	150,000,000	0	230,000,000	500,000,000	0	0
	34001001/23020114/17000057	Construction of Pupule Street	1702	09	704	70451	03000	202114	1,000,000	0	0	1,000,000	5,000,000	0	0
	34001001/23020114/17000059	Construction of Wauro Jebbe Road	1702	09	704	70451	03000	202114	40,000,000	0	0	40,000,000	40,000,000	0	40,000,000
	34001001/23020114/17000061	Design and Construction of Mubi By Pass - (11.90km)	1702	09	704	70451	03000	202114	10,000,000	500,000,000	0	510,000,000	500,000,000	0	0
	34001001/23020114/17000063	Construction of Girei Street and link (1.8km)	1702	09	704	70451	03000	202114	50,000,000	100,000,000	0	150,000,000	240,000,000	0	300,000,000
	34001001/23020114/17000065	Construction of Kano Road (1.75km)	1702	09	704	70451	03000	202114	30,000,000	0	0	30,000,000	30,000,000	0	0
	34001001/23020114/17000066	Reconstruction of Mustafa Ismaila road (0.75km)	1702	09	704	70451	03000	202114	40,000,000	0	0	40,000,000	40,000,000	0	0
	34001001/23020114/17000067	Construction of street linking Kano & Musatafa Ismail road (0.5km)	1702	09	704	70451	03000	202114	30,000,000	0	0	30,000,000	30,000,000	0	0
	34001001/23020114/17000068	Construction of Katsina street (0.50km)	1702	09	704	70451	03000	202114	30,000,000	0	0	30,000,000	30,000,000	0	0
	34001001/23020114/17000069	Construction of Song Bridge	1702	09	704	70451	03000	202114	80,000,000	150,000,000	0	230,000,000	300,000,000	0	259,231,075

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Economic Sector Cont'd...

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
	34001001/23020114/17000070	Reconstruction of Abdullahi Bashir road	1702	09	704	70451	03000	202220	26,000,000	0	0	26,000,000	26,000,000	0	0
	34001001/23020114/17000071	Reconstruction of Gassol street and storm water drain (2.0km	1702	09	704	70451	03000	202220	26,000,000	0	0	26,000,000	26,000,000	0	0
	34001001/23020114/17000072	Reconstruction of Bekaji dual carriageway	1702	09	704	70451	03000	202220	20,000,000	0	0	20,000,000	20,000,000	0	0
	34001001/23020114/17000073	Reconstruction of road A in Malamre	1702	09	704	70451	03000	202220	50,000,000	0	0	50,000,000	50,000,000	0	0
	34001001/23020114/17000074	Reconstruction of road B in Malamre	1702	09	704	70451	03000	202220	20,000,000	0	0	20,000,000	20,000,000	0	0
	34001001/23020114/17000075	Reconstruction of road E in Malamre	1702	09	704	70451	03000	202220	20,000,000	0	0	20,000,000	20,000,000	0	0
	34001001/23020114/17000076	Reconstruction of Nairobi street in Malamre	1702	09	704	70451	03000	202220	20,000,000	0	0	20,000,000	20,000,000	0	0
	34001001/23020114/17000077	Reconstruction of Nepa road, Jimeta (2.3km)	1702	09	704	70451	03000	202220	300,000,000	400,000,000	0	700,000,000	100,000,000	0	0
	34001001/23020114/17000078	Construction of Benue Street (0.8km)	1702	09	704	70451	03000	202220	100,000,000	600,000,000	0	700,000,000	5,000,000	0	0
	34001001/23020114/17000079	Construction of Kaduna street (0.22km)	1702	09	704	70451	03000	202220	50,000,000	20,000,000	0	70,000,000	5,000,000	0	0
	34001001/23020114/17000080	Construction of Lusaka street (0.23km)	1702	09	704	70451	03000	202220	50,000,000	30,000,000	0	80,000,000	5,000,000	0	0
	34001001/23020114/17000081	Construction of Jambutu road and drainages (5.0km)	1702	09	704	70451	03000	202220	0	0	0	0	41,000,000	41,000,000	0
	34001001/23020114/17000082	Construction of Mayo/belwa street (1.0km)	1702	09	704	70451	03000	202220	0	0	0	0	20,000,000	20,000,000	0
	34001001/23020114/17000083	Construction of Modibbo Adama way in Yola (4.0km)	1702	09	704	70451	03000	202220	45,000,000	0	0	45,000,000	45,000,000	0	0
	34001001/23020114/17000084	Construction of Lamido Bobbo Ahmadu road (2.0km)	1702	09	704	70451	03000	202220	1,000,000	0	0	1,000,000	5,000,000	0	0
	34001001/23020114/17000085	Construction of Sabon Pegi road and drainages in Yola	1702	09	704	70451	03000	202220	100,000,000	0	0	100,000,000	200,000,000	0	0
	34001001/23050101/17000086	Postcontract Consultancy serv for Hosp r d.Bishop str (Liabil	1702	09	704	70451	03000	202220	5,000,000	0	0	5,000,000	5,000,000	0	0
	34001001/23020114/17000089	Construction of Tike road in Mubi (1.9km)	1702	09	704	70451	03000	202114	20,000,000	0	0	20,000,000	20,000,000	0	0
	34001001/23020114/17000090	Construction of Gumti Road in Jimeta (1.6km)	1702	09	704	70451	03000	202114	26,000,000	0	0	26,000,000	26,000,000	0	0
	34001001/23020114/17000091	Construction of Water Board road in Mubi (0.63km)	1702	09	704	70451	03000	202220	20,000,000	0	0	20,000,000	20,000,000	0	0
	34001001/23020114/17000092	Consultancy service for urban roads	1702	09	704	70451	03000	202220	50,000,000	0	0	50,000,000	0	0	0
	34001001/23020114/17000093	Construction of Lamido mustapha, Damare & Cementry Road (2.4km)	1702	09	704	70451	03000	202220	0	0	0	0	20,000,000	20,000,000	0
	34001001/23020114/17000094	Construction of Demsawo, Wukari, Ghana Street in Jimeta (2km	1702	09	704	70451	03000	202220	0	0	0	0	30,000,000	30,000,000	0
	34001001/23020114/17000095	Construction of Kolere road in Mubi (1.8km)	1702	09	704	70451	03000	202220	10,000,000	0	0	10,000,000	10,000,000	0	0
	34001001/23020114/17000096	Construction of Sarkin Wuta Street in Jimeta (0.75km)	1702	09	704	70451	03000	202220	0	0	0	0	23,000,000	23,000,000	0
	34001001/23020114/17000097	Construction of Sabon Layi and Link road in Mubi (2.3km)	1702	09	704	70451	03000	202220	10,000,000	0	0	10,000,000	10,000,000	0	0
	34001001/23020114/17000098	Construction of Alkasum Street in Yola Town (0.85km)	1702	09	704	70451	03000	202220	80,000,000	400,000,000	0	480,000,000	120,000,000	0	0
	34001001/23020114/17000099	Construction of Wuro Patuji road in Mubi (1.3km)	1702	09	704	70451	03000	202220	15,000,000	0	0	15,000,000	15,000,000	0	0
	34001001/23020114/17000100	Construction of Chalawa Road in Jimeta (2.6km)	1702	09	704	70451	03000	202114	100,000,000	400,000,000	0	500,000,000	100,000,000	0	0
	34001001/23020114/17000101	Construction of Zaria Road in Mubi (1.7km)	1702	09	704	70451	03000	202114	10,000,000	0	0	10,000,000	10,000,000	0	0
	34001001/23020114/17000102	Construction of Hammanyarro Road in Jimeta (0.20km)	1702	09	704	70451	03000	202114	0	0	0	0	10,000,000	0	0
	34001001/23020114/17000103	Construction of Weekly Scope Road & Links (4.7km)	1702	09	704	70451	03000	202114	1,000,000	400,000,000	0	401,000,000	100,000,000	0	0
	34001001/23020114/17000104	Construction of Vinikilang Road	1702	09	704	70451	03000	202114	10,000,000	0	0	10,000,000	43,000,000	0	0
	34001001/23020114/17000105	Construction Bajabure road (3.5km)	1702	09	704	70451	03000	202114	1,000,000	300,000,000	0	301,000,000	250,000,000	0	0
	34001001/23020114/17000106	Construction of Ganye Township Roads (Bwagai - Shangashi) 6.0km	1702	09	704	70451	03000	202114	200,000,000	120,000,000	0	320,000,000	600,000,000	0	604,343,832
	34001001/23020114/17000107	Rehabilitation and Expansion of Yola Bypass road (5.5km)	1702	09	704	70451	03000	202114	60,000,000	0	0	60,000,000	60,000,000	0	0
	34001001/23020114/17000108	Construction of Girei-Pariya-Wurobokki-Malabu road with a spur	1702	09	704	70451	03000	202114	300,000,000	1,000,000,000	0	1,300,000,000	1,000,000,000	200,000,000	250,561,860
	34001001/23020114/17000109	Construction of Zango Street Street in Jimeta (0.75km)	1702	09	704	70451	03000	202220	0	0	0	0	30,000,000	30,000,000	0
	34001001/23020114/17000110	Construction of GRA Roundabout - Police Barracks road in Mub	1702	09	704	70451	03000	202220	15,000,000	0	0	15,000,000	15,000,000	0	0
	34001001/23020114/17000111	Construction of Bypass road in Jimeta (1.05km)	1702	09	704	70451	03000	202220	50,000,000	0	0	50,000,000	50,000,000	0	50,000,000
	34001001/23020114/17000112	Construction of Mubi I Primary School road in Mubi (0.325km)	1702	09	704	70451	03000	202220	10,000,000	0	0	10,000,000	10,000,000	0	0
	34001001/23020114/17000113	Construction of Church Street in Jimeta (1.1km)	1702	09	704	70451	03000	202220	0	0	0	0	25,000,000	25,000,000	0
	34001001/23020114/17000114	Construction of D. road in Mubi (0.75km)	1702	09	704	70451	03000	202220	20,000,000	0	0	20,000,000	20,000,000	0	0
	34001001/23020114/17000115	Construction of Rumde Street in Jimeta (0.76km)	1702	09	704	70451	03000	202220	0	0	0	0	30,000,000	30,000,000	0
	34001001/23020114/17000116	Construction of Wuro Bulude road (0.75km)	1702	09	704	70451	03000	202220	20,000,000	0	0	20,000,000	20,000,000	0	0

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020

DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Economic Sector Cont'd...

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
	34001001/23020114/17000117	Construction of Ahmed Talib Street in Jimeta (0.48km)	1702	09	704	70451	03000	202220	0	0	0	0	30,000,000	30,000,000	0
	34001001/23020114/17000118	Construction of Keystone Bank road in Mubi (0.44km)	1702	09	704	70451	03000	202220	10,000,000	0	0	10,000,000	10,000,000	0	0
	34001001/23000000/17000119	Construction of Sarkin Kano Aliyu Road (1.0km)	1701	09	704	70451	03000	202220	100,000,000	500,000,000	0	600,000,000	200,000,000	0	0
	34001001/23020114/17000120	Construction of Lamido Kabbi Street (1.20km)	1701	09	704	70451	03000	202220	1,000,000	0	0	1,000,000	5,000,000	0	0
	34001001/23020114/17000121	Construction of Marwa Street (1.20km)	1701	09	704	70451	03000	202220	1,000,000	0	0	1,000,000	5,000,000	0	0
	34001001/23020114/17000122	Construction of Mafia By-Pass loop (1.20km)	1702	09	704	70451	03000	202220	10,000,000	600,000,000	0	610,000,000	250,000,000	0	0
	34001001/23020114/17000123	Construction of Gurin Drive (500m)	1701	09	704	70451	03000	202220	20,000,000	20,000,000	0	40,000,000	100,000,000	0	0
	34001001/23020114/17000124	Construction of Hamman Nyallawa Street (1.40km)	1702	09	704	70451	03000	202220	0	0	0	0	0	0	49,438,140
	34001001/23020114/17000125	Construction of Makama Street (1.20km)	1702	09	704	70451	03000	202220	50,000,000	700,000,000	0	750,000,000	100,000,000	0	0
	34001001/23020114/17000126	Construction of Madawaki Bello Street (1.3km)	1701	09	704	70443	03000	202220	50,000,000	600,000,000	0	650,000,000	150,000,000	0	0
	34001001/23020114/17000127	Construction of Federal Housing Road (1.3km)	1702	09	704	70451	03000	202220	1,000,000	500,000,000	0	501,000,000	100,000,000	0	0
	34001001/23020114/17000128	Construction of Waziri Pate Street (1.0km)	1701	09	704	70451	03000	202220	1,000,000	0	0	1,000,000	5,000,000	0	0
	34001001/23020114/17000129	Construction of Bangshika Street (750m)	1702	09	704	70451	03000	202220	20,000,000	0	0	20,000,000	20,000,000	0	100,000,000
	34001001/23020114/17000130	Construction of Philip Makem Street and Link(2.54km)	1702	09	704	70451	03000	202220	200,000,000	300,000,000	0	500,000,000	150,000,000	0	0
	34001001/23020114/17000131	Construction of Atiku Abubakar Road	1702	09	704	70451	03000	202220	25,000,000	0	0	25,000,000	25,000,000	0	0
	34001001/23020114/17000132	Construction of Mustapha Ismail extension/Lafiya Street (1.0	1702	09	704	70451	03000	202220	150,000,000	400,000,000	0	550,000,000	150,000,000	0	150,000,000
	34001001/23020114/17000134	Rehabilitation of Galadima Aminu Way (4km)	1702	09	704	70451	03000	202220	0	0	0	0	10,000,000	10,000,000	0
	34001001/23020114/17000135	Rehabilitation of Justice Buba Ardo road	1702	09	704	70451	03000	202220	0	0	0	0	10,000,000	4,000,000	0
	34001001/23020114/17000136	Rehabilitation of Dual carriage way linking PZ round-about a	1702	09	704	70451	03000	202220	0	0	0	0	5,000,000	4,685,282	0
	34001001/23020114/17000137	Construction of Maiha-Fulbere-Zhediniyi-Pella Rd-39.58km	1702	09	704	70451	03000	202114	200,000,000	800,000,000	0	1,000,000,000	250,000,000	0	0
	34001001/23020114/17000138	Post Contract Consul.. For Maiha-Fulbere-Zhediniyi-Pella	1702	09	704	70451	03000	202114	1,000,000	0	0	1,000,000	5,000,000	0	0
	34001001/23020114/17000139	Construction of Mubi-Digil-MayoBani Rd (20.0km)	1702	09	704	70451	03000	202114	10,000,000	0	0	10,000,000	10,000,000	0	45,000,000
	34001001/23020114/17000140	Construction of Kiri Junction-Kiri Shelleng Road (37.5km)	1702	09	704	70451	03000	202114	700,000,000	500,000,000	0	1,200,000,000	1,500,000,000	1,232,314,718	450,000,000
	34001001/23020114/17000141	Completion of Muchala Bridge	1702	09	704	70451	03000	202114	30,000,000	20,000,000	0	50,000,000	30,000,000	0	0
	34001001/23020114/17000143	Pre-contract Consultancy Service Gombi-Gaanda Road (Liability)	1702	09	704	70451	03000	202114	1,000,000	29,000,000	0	30,000,000	20,000,000	0	0
	34001001/23020114/17000144	Survey and Desige of Mararaban Dumne-Dumne-Shelleng Road (70km)	1702	09	704	70451	03000	202114	25,000,000	0	0	25,000,000	25,000,000	0	0
	34001001/23020114/17000145	Survey and Design of Girei-Pariya-WuroBokki-Malabu 55km-Baga	1702	09	704	70451	03000	202114	30,000,000	30,000,000	0	60,000,000	60,000,000	0	0
	34001001/23020114/17000146	Reconstruction of Jada-Mbulo-Ganye Road	1702	09	704	70451	03000	202114	1,000,000	0	0	1,000,000	10,000,000	0	0
	34001001/23020114/17000149	Reconstruction of Lafiya-Lamurde-Balaifi Road 55.0km	1702	09	704	70451	03000	202114	1,000,000	0	0	1,000,000	200,000,000	0	0
	34001001/23020114/17000151	Maintenance of Mubi-Bazza Rd With Spur to MayoBani	1702	09	704	70451	03000	202114	5,000,000	0	0	5,000,000	5,000,000	0	0
	34001001/23020114/17000152	Maintenance of Garkida Access Rd	1702	09	704	70451	03000	202114	5,000,000	0	0	5,000,000	5,000,000	0	0
	34001001/23020114/17000153	Construction of Army Barrack-Mayo Inne Mayo Belwa Road 45.20	1702	09	704	70451	03000	202114	100,000,000	700,000,000	0	800,000,000	500,000,000	0	0
	34001001/23020114/17000154	Reconstruction of Sebore-Tola-Binyere Rd (WBA Rd Project)	1702	09	704	70451	03000	202114	150,000,000	1,000,000,000	0	1,150,000,000	700,000,000	0	0
	34001001/23020114/17000155	Michika-Moda-kamale Rd With Spur to Garta (WBA Rd Project)	1702	09	704	70451	03000	202114	1,000,000	350,000,000	0	351,000,000	0	0	0
	34001001/23020114/17000158	Post Contract Consultancy Service for Army Barrack-Mayoinne	1702	09	704	70451	03000	202114	10,000,000	0	0	10,000,000	20,000,000	0	0
	34001001/23020114/17000159	Design and Construction of Fufore-Ribadu Rd (11.60km)	1702	09	704	70451	03000	202114	130,000,000	150,000,000	0	280,000,000	160,000,000	0	0
	34001001/23020114/17000161	Construction of Mayoinne Bridget	1702	09	704	70451	03000	202114	1,000,000	0	0	1,000,000	5,000,000	0	0
	34001001/23020114/17000162	Design & Contruotion of Main Road Bare (5.60km)	1702	09	704	70451	03000	202114	1,000,000	0	0	1,000,000	10,000,000	0	0
	34001001/23020114/17000167	Construction of Guyuk Main road to Guyuk town (2.50km)	1702	09	704	70451	03000	202205	160,000,000	0	0	160,000,000	160,000,000	0	0
	34001001/23020114/17000168	Construction of Gombi Ga'anda road (36.325km)	1702	09	704	70451	03000	202205	1,000,000	75,000,000	0	76,000,000	50,000,000	0	0
	34001001/23020114/17000172	Construction of Fadama Rake-Bangshika road (5.0km)	1701	09	704	70451	03000	202220	1,000,000	0	0	1,000,000	50,000,000	0	0
	34001001/23020114/17000174	Construction of Michika-Vi road (4km)	1701	09	704	70451	03000	202220	1,000,000	400,000,000	0	401,000,000	100,000,000	0	0
	34001001/23020114/17000176	Construction of Hong-Gaya road (26km)	1701	09	704	70451	03000	202220	1,000,000	100,000,000	0	101,000,000	50,000,000	0	0
	34001001/23020114/17000177	Construction of Kwacham Road in Mubi	1702	09	704	70451	03000	202114	1,000,000	0	0	1,000,000	10,000,000	0	160,000,000
	34001001/23020114/17000179	Lamido mustapha, Damare & cemeny road (2.4km)	1702	09	704	70451	03000	202221	50,000,000	0	0	50,000,000	0	0	0
	34001001/23020114/17000207	Reconstruction of Yolde Pate Road (4.5km) On-going	1702	09	704	70451	03000	202221	150,000,000	200,000,000	0	350,000,000	300,000,000	0	0
	34001001/23020114/17000208	Reconstruction of Abuja Street in Yola	1702	09	704	70451	03000	202221	40,000,000	0	0	40,000,000	40,000,000	0	60,000,000

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020

DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Economic Sector Cont'd...

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
	34001001/23020114/17000209	Construction of Emir Palace/Garden City Road	1702	09	704	70451	03000	202221	50,000,000	0	0	50,000,000	50,000,000	0	150,000,000
	34001001/23020114/17000210	Construction of Kashim Ibrahim (University road)	1702	09	704	70451	03000	202114	50,000,000	0	0	50,000,000	50,000,000	0	350,000,000
	34001001/23020114/17000211	Construction of Yelwa Road Network	1702	09	704	70451	03000	202220	1,000,000	0	0	1,000,000	50,000,000	0	0
	34001001/23020114/17000212	Construction of Federal Polytechnic Road	1702	09	704	70451	03000	202114	5,000,000	0	0	5,000,000	50,000,000	0	170,000,000
	34001001/23020114/17000213	Construction of Commercial Layout Raod	1702	09	704	70451	03000	202114	70,000,000	0	0	70,000,000	70,000,000	0	30,000,000
	34001001/23020114/17000214	Construction of Shuware Storm Water Drain	1702	09	704	70451	03000	202220	1,000,000	500,000,000	0	501,000,000	150,000,000	0	0
	34001001/23020114/17000215	Construction of Ngurore By-Pass Raod	1702	09	704	70451	03000	202221	0	0	0	0	5,000,000	0	0
	34001001/23020114/17000216	Construction of Njobbore Road off Vinkl (2.5km)	1702	09	704	70451	03000	202204	1,000,000	0	0	1,000,000	300,000,000	0	0
	34001001/23020114/17000217	Construction of Chiroma Street in Yola Town (500m)	1702	09	704	70451	03000	202221	1,000,000	0	0	1,000,000	5,000,000	0	0
	34001001/23020114/17000218	Construction of Kurime Street in Yola Town (1.0km)	1702	09	704	70451	03000	202220	1,000,000	0	0	1,000,000	5,000,000	0	0
	34001001/23020114/17000219	Construction of Majalisa Street in Jimeta (0.7km)	1702	09	704	70451	03000	202220	50,000,000	100,000,000	0	150,000,000	150,000,000	0	50,000,000
	34001001/23020114/17000220	Construction of Galadima Street inJimeta (0.7km)	1702	09	704	70451	03000	202220	50,000,000	100,000,000	0	150,000,000	150,000,000	0	150,000,000
	34001001/23020114/17000221	Construction of Lekitaba Street/Close (1.5km)	1702	09	704	70451	03000	202220	50,000,000	400,000,000	0	450,000,000	500,000,000	0	150,000,000
	34001001/23020114/17000222	Reconstr of Yola Town GRA road from TC-Wuro Modibbo Str-3km	1702	09	704	70451	03000	202221	1,000,000	0	0	1,000,000	5,000,000	0	0
	34001001/23020114/17000223	Construction of Benin Street	1702	09	704	70451	03000	202220	20,000,000	0	0	20,000,000	100,000,000	0	0
	34001001/23020114/17000224	Construction of Zumo road Yola Town(0.5km)	1702	09	704	70451	03000	202221	50,000,000	150,000,000	0	200,000,000	100,000,000	0	0
	34001001/23020114/17000225	Construction of Mampaya road in Uba Town (2.5km)	1702	09	704	70451	03000	202114	100,000,000	300,000,000	0	400,000,000	500,000,000	50,000,000	100,000,000
	34001001/23020114/17000226	Construction of Lokuwa road network	1702	09	704	70451	03000	202114	5,000,000	0	0	5,000,000	50,000,000	0	0
	34001001/23020114/17000227	Construction of Low-Cost road	1702	09	704	70451	03000	202114	50,000,000	0	0	50,000,000	50,000,000	0	250,000,000
	34001001/23020114/17000228	Construction of Shuware road network	1702	09	704	70451	03000	202114	1,000,000	0	0	1,000,000	50,000,000	0	0
	34001001/23020114/17000229	Construction of Jambas road	1702	09	704	70451	03000	202114	50,000,000	0	0	50,000,000	50,000,000	0	150,000,000
	34001001/23020114/17000230	Construction of Lamorde road in Mubi South	1702	09	704	70451	03000	202115	1,000,000	300,000,000	0	301,000,000	100,000,000	0	0
	34001001/23020114/17000231	Reconstruction of Fufore main road	1702	09	704	70451	03000	202202	100,000,000	0	0	100,000,000	300,000,000	0	0
	34001001/23020114/17000232	Reconstruction of Bachure road (3.0km)	1702	09	704	70451	03000	202220	300,000,000	0	0	300,000,000	300,000,000	0	0
	34001001/23020114/17000233	Construction of Gaya By-Pass road in Mubi South	1702	09	704	70451	03000	202115	1,000,000	300,000,000	0	301,000,000	100,000,000	0	0
	34001001/23020114/17000234	Constr.of Jambutu Street & Mabala Street(Nassarawo B/hole)	1702	09	704	70451	03000	202220	250,000,000	700,000,000	100,000,000	1,050,000,000	300,000,000	0	0
	34001001/23020114/17000235	Construction of Wauro Jebbe extension	1702	09	704	70451	03000	202220	1,000,000	0	0	1,000,000	50,000,000	0	0
	34001001/23020114/17000236	Design & Construction of 1st Fly-Over at Police roundabout	1702	09	704	70451	03000	202220	500,000,000	500,000,000	400,000,000	1,400,000,000	150,000,000	0	0
	34001001/23020114/17000237	Reconstruction of shoulder along Jimeta By-pass & construction of one-way Jimeta Yola	1702	09	704	70451	03000	202220	1,000,000	0	0	1,000,000	5,000,000	0	0
	34001001/23020114/17000238	Construction of Fombina Street	1702	09	704	70451	03000	202221	150,000,000	300,000,000	0	450,000,000	150,000,000	0	100,000,000
	34001001/23020114/17000239	Construction of Mayo inne Street	1702	09	704	70451	03000	202220	250,000,000	400,000,000	0	650,000,000	500,000,000	0	145,656,168
	34001001/23020114/17000240	Construction of Kabang Street	1702	09	704	70451	03000	202114	100,000,000	0	0	100,000,000	100,000,000	0	0
	34001001/23020114/17000241	Construction of GSS Michika to General Hosbital Road	1702	09	704	70451	03000	202113	5,000,000	0	0	5,000,000	5,000,000	0	0
	34001001/23020114/17000242	Constuction of Falu Road Karewa Yola North	1702	09	704	70451	03000	202220	350,000,000	500,000,000	1	850,000,001	190,000,000	0	0
	34001001/23020114/17000243	Construction of Banjiram to Chikila Road 6km	1702	09	704	70451	03000	202306	100,000,000	400,000,000	0	500,000,000	300,000,000	0	0
	34001001/23020114/17017244	Reconstruction of Old Gombi Road	1702	09	704	70443	03000	202205	450,000,000	600,000,000	0	1,050,000,000	350,000,000	100,000,000	100,000,000
	34001001/23020114/17017245	Construction of Jada Township Roads	1702	09	704	70443	03000	202308	300,000,000	500,000,000	0	800,000,000	500,000,000	0	0
	34001001/23030114/17000247	Rehabilitation of Road Network in Yola Abbator	1702	09	704	70443	03000	202220	1,000,000	0	0	1,000,000	100,000,000	0	0
	34001001/23000114/17000248	Construction of Internal Road Network in ADSU	1702	09	704	70451	03000	202114	800,000,000	800,000,000	0	1,600,000,000	1,000,000,000	0	0
	34001001/23020114/17000249	Construction of Internal Road network In State Polytechnic	1702	11	701	70133	03000	202220	1,000,000	400,000,000	0	401,000,000	300,000,000	0	0
	34001001/23020114/17000250	Construction of Gashaka Street in Jimeta (0.7km)	1702	11	706	70620	03000	202220	1,000,000	300,000,000	0	301,000,000	150,000,000	0	0
	34001001/23020114/17000251	Construction of Ahmadu Ribadu Road in Yola Town	1702	11	701	70160	03000	202221	1,000,000	300,000,000	0	301,000,000	100,000,000	0	0
	34001001/23020114/17000252	Construction Nyibango Road Off Army Barracks Road and Links	1702	11	706	70620	03000	202220	100,000,000	500,000,000	0	600,000,000	300,000,000	0	0
	34001001/23020114/17000253	Surface dresssing of Shuwa-Palam	1702	11	706	70620	03000	202110	1,000,000	200,000,000	0	201,000,000	400,000,000	0	0
	34001001/23020144/17000254	Construction of Hospital Road Mubi	1702	11	704	70443	03000	202115	1,000,000	150,000,000	0	151,000,000	100,000,000	0	0
	34001001/23020113/17000255	Construction of Kwacham Storm Drain	1702	09	704	70443	03000	202114	1,000,000	150,000,000	0	151,000,000	100,000,000	0	0

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Economic Sector Cont'd...

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
	34001001/23020114/17000256	Construction of Toza Bridge in Karlahi	1702	11	701	70111	03000	202202	1,000,000	0	0	1,000,000	505,000,000	0	0
	34001001/23020114/17000257	Construction of Demsa Township Road (2km)	1702	11	701	70111	03000	202301	1,000,000	200,000,000	0	201,000,000	200,000,000	0	0
	34001001/23020114/17000258	Construction of Maiha Township Roads (2km)	1702	11	701	70111	03000	202111	150,000,000	500,000,000	0	650,000,000	300,000,000	0	0
	34001001/23020114/17000259	Construction of Toungo Township Roads (2km)	1702	11	701	70111	03000	202319	1,000,000	200,000,000	0	201,000,000	200,000,000	0	0
	34001001/23020114/17000260	Construction of Gyella Township Roads (2km)	1702	11	701	70111	03000	202115	1,000,000	200,000,000	0	201,000,000	200,000,000	0	0
	34001001/23020114/17000261	Construction of Hong Township Roads (2km)	1702	11	701	70111	03000	202207	1,000,000	200,000,000	0	201,000,000	200,000,000	0	0
	34001001/23020114/17000262	Construction of Lagos Crescent, Jimeta	1702	11	701	70111	03000	202220	201,739,526	500,000,000	0	701,739,526	100,000,000	0	0
	34001001/23020114/17000263	Construction of Kontagora and Muri Street	1702	11	701	70111	03000	202220	1,000,000	200,000,000	0	201,000,000	100,000,000	0	0
	34001001/23020114/17000264	Construction of Mararaba Mubi-Kwarhi Road (1 Km)	1702	11	701	70111	03000	202114	50,000,000	300,000,000	0	350,000,000	200,000,000	0	0
	34001001/23020114/17000265	Design and Construction of Mubi Airport	1702	09	704	70451	03000	202114	1,000,000	2,000,000,000	0	2,001,000,000	3,000,000,000	0	0
	34001001/23020114/17000266	Construction of Mokolo Street Storm drain Water in Jimeta	1702	09	704	70451	03000	202220	1,000,000	500,000,000	0	501,000,000	200,000,000	0	0
	34001001/23020114/17000267	Construction of Sokoto Street in Mubi 1.2Km	1702	09	704	70451	03000	202114	50,000,000	400,000,000	0	450,000,000	300,000,000	0	0
	34001001/23020114/17000268	Construction of Wuro-Patuji Road 2 in Mubi (600m)	1702	09	704	70451	03000	202114	50,000,000	300,000,000	0	350,000,000	120,000,000	0	0
	34001001/23020114/17000269	Construction of Gulak Townships Roads	1702	09	704	70451	03000	202110	250,000,000	500,000,000	0	750,000,000	150,000,000	0	0
	34001001/23020114/17000270	Construction of Road at Dougirei after Muna Hotel Jimeta	1702	09	704	70451	03000	202220	1,000,000	400,000,000	0	401,000,000	130,000,000	0	0
	34001001/23020114/17000271	Construction of Lakkare Road Yola	1702	09	704	70451	03000	202220	1,000,000	500,000,000	0	501,000,000	150,000,000	0	0
	34001001/23020114/17000272	Construction of C Road (Main Road) at Hore Ladde Yola Town	1702	09	704	70451	03000	202221	1,000,000	0	0	1,000,000	25,000,000	0	0
	34001001/23020114/17000273	Construction of Q Road Mbamba layout road	1702	09	704	70451	03000	202221	1,000,000	0	0	1,000,000	25,000,000	0	0
	34001001/23020114/17000274	Construction of Mayo Sanganare double culvert	1702	09	704	70451	03000	202220	1,000,000	50,000,000	0	51,000,000	60,000,000	0	0
	34001001/23020114/17000275	Design and Construction of Jili Close off Zumo Road Yola	1702	09	704	70451	03000	202202	1,000,000	300,000,000	0	301,000,000	20,000,000	0	0
	34001001/23020114/17000276	Construction of Abeokuta street in jimeta- 130m	1702	09	704	70443	03000	202220	20,000,000	0	0	20,000,000	0	0	0
	34001001/23020114/17000277	Construction of Ndaforo Street in Jimeta- 230m	1702	09	704	70443	03000	202220	50,000,000	0	0	50,000,000	0	0	0
	34001001/23020114/17000278	Post- Contract Consultancy Services for the Construction of Fly-Overs in Yola.	1702	09	704	70443	03000	202220	100,000,000	50,000,000	0	150,000,000	0	0	0
	34001001/23020114/17000279	Design and Construction of Fly-Over at Mubi Road Roundabout	1702	09	704	70443	03000	202220	550,000,000	500,000,000	400,000,000	1,450,000,000	0	0	0
	34001001/23020114/17000280	Design and Construction of Fly-Over at PZ Road Roundabout	1702	09	704	70443	03000	202220	550,000,000	500,000,000	400,000,000	1,450,000,000	0	0	0
	34001001/23020114/17000281	Construction of Bekaji Estate Roads	1702	09	704	70443	03000	202220	500,000,000	800,000,000	300,000,000	1,600,000,000	0	0	0
	34001001/23020114/17000282	Construction of Kofare Lay-Out Road Network	1702	09	704	70443	03000	202220	200,000,000	900,000,000	100,000,000	1,200,000,000	0	0	0
	Ministry of Works and Energy Development Total								12,627,039,526	34,444,000,000	1,700,000,001	48,771,039,527	26,662,200,000	1,850,000,000	4,450,000,000
34004001	Adamawa State Road Maintenance Agency Road														
	34004001/23030113/17000005	Upgrading of Shuwa Mayo Wandu Rd With a Spur to Kuda	1702	09	704	70451	03000	202220	0	45,000,000	0	45,000,000	0	0	0
	34004001/23030139/17000006	Maintenance, overhaul and repairs of machines and Equipment	1702	09	704	70451	03000	202220	15,748,470	10,000,000	0	25,748,470	25,748,470	0	0
	34004001/23010139/17000001	Purchase of Heavy Duty Machines	1702	09	704	70451	03000	202220	0	390,263,328	0	390,263,328	285,472,000	0	0
	34004001/23030113/17000009	Patch, and regulate some selected portion along NEPA road	1702	09	704	70451	03000	202220	20,516,482	0	0	20,516,482	16,833,166	0	0
	34004001/23020113/17000015	Maintenance on Ibrahim Attah Rd with Asphalt regulatr&overlay 400m	1702	09	704	70451	03000	202220	18,580,618	0	0	18,580,618	25,318,744	0	0
	34004001/23030113/17000016	Maintenance on portions Mohd Tutaki Rd with Bituminous Asphalt350m	1702	09	704	70451	03000	202220	17,932,000	0	0	17,932,000	23,574,551	0	0
	34004001/23030113/17000017	Maintenance on Shehu Rd main Carraige way Y/town incl Asphalt 400m	1702	09	704	70451	03000	202221	23,206,744	0	0	23,206,744	28,206,244	0	0
	34004001/23030113/17000018	Maintenance on Jiji Mansur Rd main carriage way&Shoulde Y/town300m	1702	09	704	70451	03000	202221	18,215,182	0	0	18,215,182	20,195,620	0	0
	34004001/23030113/17000020	Pothole filling with Asphalt overlay on Yelwa Str Jimeta200m	1702	09	704	70451	03000	202220	14,680,831	0	0	14,680,831	15,410,054	0	0
	34004001/23030113/17000022	Maintenance of Quarry and Asphalt plant	1702	09	704	70451	03000	202220	30,996,812	0	0	30,996,812	28,178,920	0	0
	34004001/23030113/17000034	Repairs of failed section of storm water Drainage (System 5)	1702	09	704	70451	03000	202220	15,112,356	0	0	15,112,356	50,000,000	0	0
	34004001/23030113/17000035	Repairs of failed section of storm water Drainage (System 9)	1702	09	704	70451	03000	202220	5,937,295	0	0	5,937,295	50,000,000	0	0
	34004001/23030113/17000036	Repairs of failed section of storm water Drainage (System 12)	1702	09	704	70451	03000	202220	71,573,210	0	0	71,573,210	100,000,000	0	0
	34004001/23030113/17000037	General De-silting of Mubi Township Drainages	1702	09	704	70451	03000	202114	0	30,000,000	0	30,000,000	30,000,000	0	0
	34004001/23030113/17000038	Maintenance work with Asphalts along Ahmadu Bello Way	1702	09	704	70451	03000	202220	14,500,000	0	0	14,500,000	15,000,000	0	0

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Economic Sector Cont'd...

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
	34004001/23030113/17000039	Rehabilitation of Bali Street Jimeta	1702	09	704	70451	03000	202220	25,000,000	30,000,000	0	55,000,000	55,000,000	0	0
	34004001/23030113/17000040	Desilting of drainage network in Malamre ward Jimeta	1702	09	704	70451	03000	202220	5,000,000	5,000,000	0	10,000,000	20,000,000	0	0
	34004001/23030113/17000041	Desilting of Bole street and links	1702	09	704	70451	03000	202220	0	10,000,000	0	10,000,000	20,000,000	0	0
	34004001/23030113/17000042	Desilting of Gunsli Street, Chalawa Street and Hammanyero Street	1702	09	704	70451	03000	202220	0	5,000,000	0	5,000,000	10,000,000	0	0
	34004001/23030113/17000043	Desilting of Wuro Jabbe Drainage	1702	09	704	70451	03000	202220	0	5,000,000	0	5,000,000	5,000,000	0	0
	34004001/23030113/17000044	Desilting of Jambutu Drainage	1702	09	704	70451	03000	202220	0	5,000,000	0	5,000,000	10,000,000	0	0
	34004001/23030113/17000045	Desilting of Lamido Mustapha - Damare Drainage	1702	09	704	70451	03000	202221	0	0	0	0	5,000,000	0	0
	34004001/23030113/17000046	Desilting of Sarkin Wuta Drainage	1702	09	704	70451	03000	202221	0	5,000,000	0	5,000,000	5,000,000	0	0
	34004001/23030113/17000047	Desilting of Abuja Road Drainage in Yola Town	1702	09	704	70451	03000	202221	3,000,000	2,000,000	0	5,000,000	5,000,000	0	0
	34004001/23030113/17000048	Desilting of Zango Street drainage in Jimeta	1702	09	704	70451	03000	202220	0	5,000,000	0	5,000,000	5,000,000	0	0
	34004001/23030113/17000049	Desilting of Church Street Drainage	1702	09	704	70451	03000	202220	0	0	0	0	5,000,000	0	0
	34004001/23030113/17000050	Desilting of Rumde street damage in Jimeta	1702	09	704	70451	03000	202220	0	5,000,000	0	5,000,000	5,000,000	0	0
	34004001/23030113/17000051	Desilting of Ahmadu Talib and Banshika Street drainage in Jimeta	1702	09	704	70451	03000	202220	0	5,000,000	0	5,000,000	5,000,000	0	0
	34004001/23030113/17000052	Desilting of Modibbo Adama Way Drainage in Yola Town	1702	09	704	70451	03000	202221	0	5,000,000	0	5,000,000	5,000,000	0	0
	34004001/23030113/17000053	Desilting of Atiku Abubakar Dual Carrage way drainage in Jimeta	1702	09	704	70451	03000	202220	0	10,000,000	0	10,000,000	10,000,000	0	0
	34004001/23030113/17000054	Desilting of Yolde Pate and Sabon Pagi drainage in Yola Town	1702	09	704	70451	03000	202221	0	5,000,000	0	5,000,000	5,000,000	0	0
	34004001/23030113/17000055	Desilting of Hamman Nyallowo Drainage in Yola Town	1702	09	704	70451	03000	202221	0	0	0	0	5,000,000	0	0
	34004001/23030113/17000056	Desilting of Galadima Aminu Way and Justice Buba Ardo Draina	1702	09	704	70451	03000	202220	0	0	0	0	10,000,000	0	0
	34004001/23030113/17000057	Desilting of Hospital Road in Jimeta	1702	09	704	70451	03000	202220	0	5,000,000	0	5,000,000	10,000,000	0	0
	34004001/23030113/17000058	Desilting of Bishop Street in Jimeta	1702	08	704	70451	03000	202220	0	0	0	0	5,000,000	0	0
	34004001/23030113/17000059	Desilting of Gimba Road in Jimeta	1702	09	704	70451	03000	202220	0	5,000,000	0	5,000,000	5,000,000	0	0
	34004001/23030113/17000060	Desilting of CBN/Galadima Aminu Way	1702	09	704	70443	03000	202220	0	6,105,385	0	6,105,385	0	0	0
	34004001/23030113/17000061	Desilting of (LHS) drain Galadima Way along (Peace Hospital)	1702	09	704	70443	03000	202220	0	4,143,075	0	4,143,075	0	0	0
	34004001/23030113/17000062	Desilting of (RHS) drain Galadima Aminu Way	1702	09	704	70443	03000	202220	0	4,539,920	0	4,539,920	0	0	0
	34004001/23030113/17000063	Desilting of Bishop - Mohammed Mustpha Way drainage	1701	09	704	70443	03000	202220	0	5,448,400	0	5,448,400	0	0	0
	Adamawa State Road Maintenance Agency Total								300,000,000	607,500,108	0	907,500,108	923,937,769	0	0
36001001	Ministry of Culture and Tourism														
	Growing the Private Sector														
	36001001/23030124/12000001	Rehabilitation of State Capital Amusement Park	1205	09	708	70820	03000	202220	47,000,000	54,000,000	25,000,000	126,000,000	6,000,000	0	0
	36001001/23030121/12000002	Yola International Hotel	1213	09	708	70820	03000	202220	0	0	0	0	1,000,000,000	0	0
	36001001/23050101/12000004	Preparation of Tourism Master Plan	1201	09	708	70820	03000	202220	0	11,000,000	0	11,000,000	0	0	0
	36001001/23030124/12000005	Fencing of Gumti National Park	1213	09	708	70820	03000	202319	30,000,000	10,000,000	5,000,000	45,000,000	0	0	0
	36001001/23030121/12000006	Rehabilitation of Arts Theater Auditorium	1212	09	708	70820	03000	202220	100,227,487	0	0	100,227,487	149,195,240	43,000,000	56,772,513
	36001001/23020118/12000008	Construction of Mubi Hotel, Mubi (Preliminary works)	1213	09	704	70472	03000	202114	0	455,200,000	150,000,000	605,200,000	0	0	0
	36003001/23020101/12000011	Construction of Admin Block in Adamawa Art Council	1211	09	701	70133	03000	202220	100,000,000	90,000,000	103,000,000	293,000,000	0	0	0
	36003001/23030103/12000012	Rehabilitation of Malamre Guest House	1211	09	701	70133	03000	202220	20,040,268	0	0	20,040,268	20,040,268	0	0
	36003001/23030103/12000013	Rehabilitation of Numan Motel	1207	09	701	70133	03000	202220	26,083,857	134,500,000	0	160,583,857	153,616,252	0	0

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020

DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Economic Sector Cont'd...

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
Societal Re-Orientaton															
	36001001/23020119/02000001	Construction of 2000 Seater Auditotiu at Art Council	0201	09	708	70820	03000	202220	100,138,063	250,000,000	50,000,000	400,138,063	0	0	0
	36001001/23020119/02000002	Constuction of 10 Nos. Thatched Round Huts at Art Theatre	0201	09	708	70820	03000	202220	50,826,819	10,000,000	0	60,826,819	0	0	0
	36001001/23020118/02000003	Fencing of Cultural Industrial Centre at Badiresa	0201	09	708	70820	03000	202204	25,683,506	0	0	25,683,506	0	0	0
Ministry of Culture and Tourism Total									500,000,000	1,014,700,000	333,000,000	1,847,700,000	1,328,851,760	43,000,000	56,772,513
36003001	Adamawa State Agency for Museum and Monuments														
	Societal Re-Orientaton														
	36003001/23020118/02000004	Completion of the Chalets and Recption/Resturant at SWCH	0201	02	704	70472	03000	202220	10,000,000	25,000,000	25,000,000	60,000,000	39,600,000	0	0
	36003001/23010112/02000005	Furnishing of 12No. Of single rooms and 6No. of VIP Chalets at SWCH	0201	02	704	70472	03000	202220	5,000,000	12,000,000	12,000,000	29,000,000	12,364,000	0	0
	36003001/23020101/02000006	Construction of Administrative Block at SWCH	0202	05	710	71070	03000	202220	5,000,000	12,000,000	12,000,000	29,000,000	12,100,000	0	0
	36003001/23020101/02000007	Construction of 3No. Palace Museum at Mubi, Ganye and Numan	0201	09	701	70111	03000	202114	60,000,000	65,000,000	65,000,000	190,000,000	55,000,000	0	0
	36003001/23020101/02000008	Construction of Hall of Fame Museum Complex at Yola	0204	09	701	70133	03000	202220	80,000,000	85,000,000	85,000,000	250,000,000	88,000,000	0	0
Adamawa State Agency for Museum and Monuments Total									160,000,000	199,000,000	199,000,000	558,000,000	207,064,000	0	0
38001001	Adamawa State Planning Commission														
	Economic Empowerment Through Agriculture														
	38001001/23020113/01000001	State GCCC for Establishment of Cottage Tanery (Ministry of Livestock Production)	0108	01	701	70111	03000	202220	20,000,000	40,000,000	40,000,000	100,000,000	100,000,000	0	0
	38001001/23050101/01000002	State GCCC for National Programme on Food Security (MoA)	0101	01	704	70421	03000	202220	200,000,000	0	0	200,000,000	30,000,000	0	0
	38001001/23050101/01000003	State GCCC for Livestock Productivety and Pesilence (Ministry of Livestock Production)	0101	01	704	70421	03000	202220	20,000,000	20,000,000	20,000,000	60,000,000	20,000,000	0	0
	38001001/23050101/01000004	State GCCC for Third National Fadama Development -FADAMA III	0101	09	704	70421	03000	202220	0	0	0	0	97,000,000	0	0
	38001001/23050101/01000005	State GCCC for Rural Finance Institution Building Prog-RUFI (MoA)	0101	09	701	70111	03000	202220	200,000,000	0	0	200,000,000	12,000,000	0	0
	Enhancing Skills and Knowledge														
	38001001/23050101/05000001	State GCCC for School Development (2019-2021)- ADSUBEB	0503	09	709	70950	03000	202220	2,063,852,754	2,063,852,754	2,063,852,754	6,191,558,262	2,063,852,754	0	0
	38001001/23050101/05000002	State GCCC for USAID,UNESCO, EIEWG,RPBA ,NERI & UNICEF (MoE)	0502	09	709	70950	03000	202220	100,000,000	100,000,000	100,000,000	300,000,000	150,000,000	0	0
	38001001/23050101/05000003	State GCCC for Better Education Service Delivery for All-BESDA (MoE)	0503	09	709	70950	03000	202220	500,000,000	500,000,000	500,000,000	1,500,000,000	300,000,000	0	0
	38001001/23050101/05000004	State GCCC for Bilingual Education Project IDB-BEP(MoE)	0503	09	709	70950	03000	202220	500,000,000	500,000,000	500,000,000	1,500,000,000	250,000,000	0	0
	38001001/23050101/05000005	State GCCC for African Development Bank Programme on Education (MoE)	0503	09	709	70950	03000	202220	95,000,000	95,000,000	95,000,000	285,000,000	95,000,000	0	0
	Environmental Improvement														
	38001001/23050101/09000002	State GCCC on Erosion and Water shade Management Project (Ministry of Evironment)	0913	09	701	70133	03000	202220	50,000,000	50,000,000	50,000,000	150,000,000	1,000,000,000	0	0
	Improvement to Human Health														
	38001001/23050101/04000001	State GCCC for Malaria Elimination Programme (Ministry of Health and Human Services)	0404	05	707	70721	03000	202220	65,000,000	65,000,000	65,000,000	195,000,000	65,000,000	0	0
	38001001/23050101/04000002	State GCCC for Safe Motherhood (Ministry of Health and Human Services)	0404	09	707	70740	03000	202220	84,000,000	84,000,000	84,000,000	252,000,000	84,000,000	0	0
	38001001/23050101/04000003	State GCCC for Control of Hepatitis B (Ministry of Health)	0408	09	707	70740	03000	202220	100,000,000	100,000,000	100,000,000	300,000,000	0	0	0
	38001001/23050101/04000004	State GCCC for Basic Health Care Provision Fund (Ministry of Health and Human Services)	0410	09	707	70740	03000	202220	100,000,000	100,000,000	100,000,000	300,000,000	0	0	0
	38001001/23050101/04000005	State GCCC for Nutrition Prog for Malnutritn Mgt(CMAM) PHCDA	0408	09	707	70740	03000	202220	64,400,000	73,600,000	84,640,000	222,640,000	0	0	0
	Power														
	38001001/23020103/14000001	State GCCC for Provision Rural Electrification Fund (REF)-Energy Dept.	1402	09	704	70435	03000	202220	150,000,000	150,000,000	150,000,000	450,000,000	150,000,000	0	0
	38001001/23050101/14000002	State GCCC for Provisison of Off-grid Power (REF)-Energy Dept.	1401	09	701	70133	03000	202220	50,000,000	50,000,000	50,000,000	150,000,000	50,000,000	0	0

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020

DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Economic Sector Cont'd...

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
Reform of Government and Governance															
	38001001/23050103/13000001	Monitoring and Evaluation of State Projects	1301	09	701	70111	03000	202220	50,000,000	0	0	50,000,000	50,000,000	0	0
	38001001/23050101/13000002	Preparation of State Fiscal Strategy Paper(FSP)	1301	09	701	70111	03000	202220	50,000,000	0	0	50,000,000	50,000,000	0	0
	38001001/23050101/13000003	Preparation of State Medium - Term Sector Strategy (MTSS)	1301	09	701	70111	03000	202220	50,000,000	0	0	50,000,000	50,000,000	0	0
	38001001/23050101/13000005	State GCCC for Donor Programmes - UNFPA	1301	09	701	70111	03000	202220	50,000,000	0	0	50,000,000	50,000,000	0	25,604,400
	38001001/23050101/13000007	State GCCC for Donor Programmes - UNICEF	1301	09	701	70111	03000	202220	30,000,000	0	0	30,000,000	30,000,000	0	0
	38001001/23050101/13000008	State GCCC for Donor Programmes - CSDA	1301	09	701	70111	03000	202220	50,000,000	0	0	50,000,000	50,000,000	0	0
	38001001/23050101/13000018	Preparation of State Annual Capital Budgets	1301	09	701	70111	03000	202220	50,000,000	0	0	50,000,000	50,000,000	0	0
	38001001/23020101/13000019	Capacity Building for Planning Officer in SPC & PRS Directors in MDAs	1301	09	701	70111	03000	202220	50,000,000	0	0	50,000,000	50,000,000	0	0
	38001001/23010114/13000023	Reactivation of Internet Facilities, 3 Months Subscription Fees & Purchase of 20No Laptops	1301	09	701	70111	03000	202220	0	0	0	0	20,000,000	0	0
	38001001/23010125/13000025	Preparation and Printing of State Strategic Plans	1301	09	701	70111	03000	202220	50,000,000	0	0	50,000,000	50,000,000	0	0
	38001001/23050101/13000026	Research and Analysis of Adamawa State GDP	1301	09	701	70111	03000	202220	0	0	0	0	20,000,000	0	0
	38001001/23010113/13000027	Purchase of Computers and Accessories	1301	09	701	70111	03000	202220	0	0	0	0	20,000,000	0	0
	38001001/23020101/13000028	Establishment of SOCU/SCTU Offices	1301	09	701	70111	03000	202220	50,000,000	0	0	50,000,000	50,000,000	0	0
	38001001/23020118/13000029	State GCCC for Youth Empowerment & Social Support Operations	1301	09	701	70111	03000	202220	100,000,000	0	0	100,000,000	100,000,000	0	0
	38001001/23050101/13000039	State GCCC for Rural Access And Mobility Project (ADAMP-2)	1301	09	701	70111	03000	202220	256,730,573	0	0	256,730,573	256,730,573	0	0
	38001001/23050101/13000041	State Government Matching Fund for SMES- MoC&I	1301	09	701	70111	03000	202220	250,000,000	250,000,000	250,000,000	750,000,000	250,000,000	0	0
	38001001/23050101/13000043	Multi-Sectoral Crisis Recovery Programme (MCRP)	1301	09	701	70133	03000	202220	50,000,000	0	0	50,000,000	3,000,000,000	0	2,584,000,000
Water Resources and Rural Development															
	38001001/23020105/10000001	State GCCC for Provision of Water Supply facilities in Small	1002	09	701	70133	03000	202220	106,000,000	0	0	106,000,000	106,000,000	0	0
	38001001/23020105/10000002	State GCCC for Provision of water and sanitation facilities	1002	09	701	70111	03000	202220	90,000,000	0	0	90,000,000	90,000,000	0	0
	38001001/23020105/10000003	State GCCC for Water Supply and Sanitation Sector Reform Programme (MoWR)	1002	10	701	70111	03000	202220	100,000,000	0	0	100,000,000	0	0	0
	38001001/23050101/10000005	State GCCC for UNICEF/EU WSSSRP III Programme	1002	09	701	70111	03000	202220	220,884,640	0	0	220,884,640	220,884,640	0	0
Adamawa State Planning Commission Total									6,015,867,967	4,241,452,754	4,252,492,754	14,509,813,475	9,030,467,967	0	2,609,604,400
38004001 Adamawa State Bureau of Statistic (ABS)															
Information Communication and Technology															
	38004001/23010114/11000003	Purchase of 40No. Desktop and 40No. Laptop computers for HQ	1105	11	701	70111	02000	202220	5,000,000	5,000,000	5,000,000	15,000,000	5,000,000	0	0
	38004001/23010114/11000004	Purchase of Internet facilities and subscription (GSM Platform	1105	11	701	70111	02000	202220	10,000,000	10,000,000	10,000,000	30,000,000	10,000,000	0	0
	38004001/23030127/11000001	Renovation of State Bureau of Statistics Office	1105	11	701	70111	03000	202220	40,000,000	50,000,000	50,000,000	140,000,000	50,000,000	0	0
	38004001/23010114/11000006	Purchase of hardware accessories for Data Bank/Data	1105	11	701	70111	02000	202220	32,750,000	32,750,000	32,750,000	98,250,000	32,750,000	0	0
	38004001/23020127/11000007	Leasing of cloud computing service for Stistical Application	1105	11	701	70111	03000	202220	3,500,000	3,500,000	3,500,000	10,500,000	3,500,000	0	0
	38004001/23020127/11000008	Wire/wireless Networking of SBS HQ and zonal offices	1101	11	701	70111	03000	202220	10,855,300	10,956,000	10,956,000	32,767,300	10,956,000	0	0
	38004001/23020127/11000001	Computerization of State Operations (Human Resource Management)	1105	11	701	70111	03000	202220	25,000,000	25,000,000	25,000,000	75,000,000	25,000,000	0	0
	38004001/23010114/11000002	Purchase of 52No. Computer Aided Personal Interview (CAPI)	1104	11	701	70150	03000	202220	4,500,000	4,500,000	4,500,000	13,500,000	4,500,000	0	0
Reform of Government and Governance															
	38004001/23050101/13000002	Capacity Building for officer in SBS and PRS in MDAs	1301	09	701	70111	03000	202220	30,000,000	30,000,000	30,000,000	90,000,000	30,000,000	0	0
	38004001/23050101/13000003	Production of Statistical Publications	1301	11	701	70111	02000	202220	20,000,000	20,000,000	20,000,000	60,000,000	20,000,000	0	0
	38004001/23030121/13000004	Design and Preliminary work of 9No. Blocks of 7No. Offices at 9No. Zonal offices	1301	11	701	70121	02000	202220	15,000,000	15,000,000	15,000,000	45,000,000	15,000,000	0	0
	38004001/23050101/13000005	Research, development and methodology in new and existing field	1301	11	701	70111	03000	202220	15,000,000	15,000,000	15,000,000	45,000,000	15,000,000	0	0
	38004001/23050101/13000006	Conduction of Statistical surveys	1301	11	701	70111	02000	202220	50,000,000	65,000,000	65,000,000	180,000,000	65,000,000	0	0
	38004001/23020101/13000001	Design and Preliminary work at the SBS Headquarters	1301	11	701	70111	03000	202220	35,100,700	100,000,000	100,000,000	235,100,700	10,000,000	0	0
Adamawa State Bureau of Statistic (ABS) Total									296,706,000	386,706,000	386,706,000	1,070,118,000	296,706,000	0	0

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Economic Sector Cont'd...

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
38005001	Sustainable Development Goals (Former MDG's Office)														
	Economic Empowerment Through Agriculture														
	Reform of Government and Governance														
	38005001/23020127/13000001	Refurbishing of ICT Center at SDG's Office	1301	09	701	70131	03000	202220	20,000,000	20,000,000	20,000,000	60,000,000	0	0	0
	38005001/23020103/13000003	SDG Conditional Grants Scheme (CGS) to State	1301	09	701	70133	03000	202220	500,000,000	500,000,000	500,000,000	1,500,000,000	800,000,000	0	0
	38005001/23020118/13000004	Project Support CGS to State	1301	09	701	70133	03000	202220	90,000,000	90,000,000	90,000,000	270,000,000	90,000,000	0	0
	38005001/23050101/13000006	Monitoring and Evaluation of SDGs Projects	1301	09	701	70133	03000	202220	36,000,000	36,000,000	36,000,000	108,000,000	0	0	0
	Sustainable Development Goals (Former MDG's Office) Total								646,000,000	646,000,000	646,000,000	1,938,000,000	890,000,000	0	0
52001001	Ministry of Water Resources														
	Economic Empowerment Through Agriculture														
	52001001/23030115/01000001	Rehabilitation/Expansion. of 6 No.Irrigation Schemes at Dwam , Loko and Dilichim	0101	01	704	70411	03000	202220	32,500,000	37,375,000	42,981,250	112,856,250	114,600,000	0	0
	52001001/23030115/01000002	Extension. Services to Water Users Association for Dry Season Farm.	0101	01	704	70411	03000	202220	0	0	0	0	70,000,000	0	0
	52001001/23020116/01000003	Establishment of 3No New Irrigation Schemes at Mag,Dasin-Bivatye etc	0101	01	704	70411	03000	202220	86,250,000	99,187,500	114,065,625	299,503,125	150,000,000	0	0
	52001001/23030115/01000004	Development of Soil /Water Laboratory	0101	01	704	70411	03000	202220	60,375,000	69,431,250	79,845,938	209,652,188	52,500,000	0	0
	52001001/23020116/01000007	Construction of 1No Small Earth Dams in kukumto in Demsa	0101	01	704	70411	03000	202220	383,909,512	441,495,939	507,720,330	1,333,125,781	354,000,000	0	0
	52001001/23020105/01000008	Construction of Multi - Purpose Dam at Mayo-Inne Fufore	0102	01	704	70411	03000	202220	0	0	0	0	700,819,940	0	0
	52001001/23050101/01000009	Establishment of 3No.OW for Geology and Hydro Geological Invstigations	0102	01	704	70411	03000	202220	35,995,000	41,394,250	47,603,388	124,992,638	31,300,000	0	0
	52001001/23050101/01000010	Establishment of 10No.Hydrological Metro Stations (CWS) in the State	0102	01	704	70411	03000	202220	17,250,000	19,837,500	22,813,125	59,900,625	30,000,000	0	0
	52001001/23020105/01000011	Establishment/Reactivation of 34No Hydro Ganye Stations on 9 Rivers in State	0102	01	704	70411	03000	202220	31,109,513	35,775,940	41,142,331	108,027,784	54,103,500	0	0
	Water Resources and Rual Development														
	52001001/23020105/10000001	Small Towns Water Supply and Sanitation Programme	1005	10	701	70160	03000	202220	0	0	0	0	0	0	14,383,600
	52001001/23020105/10000003	Compl of Small Earth Dam at Magar, Jibro, Guyaku, Gamba, etc	1005	10	704	70443	03000	202113	464,171,630	533,797,375	613,866,981	1,611,835,986	464,171,630	0	0
	52001001/23020105/10000004	Gearing of Water Service Delivery (Bridging gaps in Public water supply)	1005	10	704	70411	03000	202220	100,000,000	115,000,000	132,250,000	347,250,000	100,000,000	0	0
	52001001/23020105/10000005	Water Sector Policy Support and Development(Quarterly consumption)	1005	10	704	70411	03000	202220	8,280,000	9,522,000	10,950,300	28,752,300	7,200,000	0	50,541,276
	52001001/23020105/10000006	Construction of Small Earth Dams at Gella, Mubi South LGAs	1001	09	701	70111	03000	202114	50,000,000	57,500,000	66,125,000	173,625,000	354,000,000	0	0
	52001001/23010132/10000007	Procurement of Irrigation water Pumps for dry Season farmers	1002	09	701	70111	03000	202220	59,800,000	68,770,000	79,085,500	207,655,500	104,000,000	0	0
	52001001/23030104/10000008	Rehabilitation of Water facilities in 7 LGAs affected by insurgency	1001	09	701	70111	03000	202110	0	0	0	0	105,000,000	0	0
	52001001/23050101/10000009	Feasibility studies/design fo small earth dam in Girgi Mubi	1004	09	701	70111	03000	202114	30,000,000	34,500,000	39,675,000	104,175,000	150,000,000	0	0
	52001001/23020105/10000010	Establishment of Small Water Treatment Plant in Banjiram and Reticulation	1001	09	701	70111	03000	202306	0	0	0	0	100,000,000	0	0
	52001001/23020105/10000011	Establishment of Small Water Treatment Plant in Karlahi and Reticulation	1001	09	701	70111	03000	202202	0	0	0	0	100,000,000	0	0
	52001001/23020105/10000012	Construction of Small Earth Dam in Kuna in Maiha LGA	1002	09	701	70111	03000	202111	80,500,000	92,575,000	106,461,250	279,536,250	70,000,000	0	0
	52001001/23020105/10000013	Construction of Small Earth dam at Dirum in Toungo	1003	10	701	70111	03000	202319	40,000,000	46,000,000	52,900,000	138,900,000	100,000,000	0	0
	52001001/23020105/10000014	Construction of Michika Town Dam Michika LGA	1003	10	701	70111	03000	202113	100,000,000	115,000,000	132,250,000	347,250,000	150,000,000	0	0
	52001001/23020105/10000015	Construction of Kwalbadi dam Madagali LGA	1003	10	701	70111	03000	202110	100,000,000	115,000,000	132,250,000	347,250,000	150,000,000	0	0
	52001001/23020105/10000016	Feasibility studies/construction of Yinagis small earth Dam in	1002	09	704	70443	03000	202110	30,000,000	34,500,000	39,675,000	104,175,000	100,000,000	0	0
	52001001/23020105/10000017	Procurement of 2 complete sets of Survey equipment	1002	09	701	70133	03000	202220	0	0	0	0	15,000,000	0	0
	52001001/23050101/10000018	Feasibility study of Mayo Bani Small earth Dam in Mubi-North	1002	09	701	70150	03000	202114	28,750,000	33,062,500	38,021,875	99,834,375	25,000,000	0	0
	Ministry of Water Resources Total								1,738,890,655	1,999,724,254	2,299,682,893	6,038,297,802	3,651,695,070	0	64,924,876

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Economic Sector Cont'd...

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
52102001	Adamawa State Water Board														
	Water Resources and Rual Development														
		Development of urban water schemes (Rehabilitation of Yola, Jimeta and Numan Treatment Plan)	1003	10	704	70411	03000	202220	20,000,000	90,000,000	90,000,000	200,000,000	60,000,000	0	0
		Provision and Distribution of Water in 26No. Some Towns	1003	10	704	70411	03000	202220	16,000,000	60,000,000	60,000,000	136,000,000	69,555,150	0	0
		Renovation of Water Board offices and Fencing	1003	10	704	70411	03000	202220	20,000,000	65,000,000	65,000,000	150,000,000	76,000,000	0	0
		Rehabilitation/Upgrading of Distribution. Network in Jimeta and Yola	1003	10	704	70411	03000	202220	25,000,000	88,000,000	88,000,000	201,000,000	113,500,000	0	2,023,200
		Drilling of New BH within Jimeta and Yola	1003	10	704	70411	03000	202220	60,000,000	30,000,000	30,000,000	120,000,000	15,000,000	10,000,000	4,649,350
		Procurement of Water T/Chemicals	1003	10	704	70411	03000	202220	60,000,000	260,000,000	260,000,000	580,000,000	96,000,000	20,000,000	20,000,000
		Purchase of pumps and Accessories	1003	10	704	70411	03000	202220	25,000,000	120,000,000	120,000,000	265,000,000	140,500,000	0	0
		Purchase of New Drilling Rig and Accessories	1003	10	704	70411	03000	202220	77,416,360	300,000,000	300,000,000	677,416,360	100,000,000	0	0
		Procurement of Electric Motor & Accessories	1003	10	704	70411	03000	202220	21,000,000	80,000,000	80,000,000	181,000,000	0	0	0
		Establishment of Greater Yola Treatment Plant and distribution N/work	1003	10	704	70411	03000	202220	50,000,000	213,000,000	213,000,000	476,000,000	0	0	0
		Comprehensive Water Scheme (Hong Township)	1003	10	704	70443	03000	202113	25,000,000	65,000,000	65,000,000	155,000,000	0	0	0
		Rehabilitation of Water Facilities in 7towns affected by insurgency	1002	09	701	70111	03000	202110	28,000,000	65,000,000	65,000,000	158,000,000	70,000,000	0	0
		Provision.for repayment of outstanding liabilities (DI pipes and Gen)	1002	09	701	70111	03000	202220	50,000,000	335,000,000	335,000,000	720,000,000	0	0	0
		Upgrading of W/Treatment Storage Tanks J/Yola Water Supply	1003	10	701	70111	03000	202220	150,000,000	1,500,000,000	1,500,000,000	3,150,000,000	546,000,000	0	0
		Upgrading of Numan and Jimeta Treatment Plants	1003	11	701	70111	03000	202316	25,000,000	170,000,000	170,000,000	365,000,000	200,000,000	0	0
		Feasibility study for solar power supply at Yola and Mubi	1002	09	701	70150	03000	202220	15,000,000	45,000,000	45,000,000	105,000,000	40,000,000	0	0
		Emergency intervention in urban water supply	1002	09	701	70150	03000	202220	20,000,000	43,000,000	43,000,000	106,000,000	50,000,000	0	0
		Dredging/Dessilating of 4 Treatment Plant Intakes	1002	09	701	70133	03000	202220	10,000,000	20,000,000	20,000,000	50,000,000	20,000,000	0	0
	Adamawa State Water Board Total								697,416,360	3,549,000,000	3,549,000,000	7,795,416,360	1,596,555,150	30,000,000	26,672,550
52103001	Rural Water Supply & Environmental Sanitation Agency (RWESA)														
	Water Resources and Rual Development														
		Provision of 105No. Hand Pump B/Holes in Rural Areas	1005	10	704	70411	03000	202220	76,710,577	109,586,400	109,586,400	295,883,377	94,975,000	0	0
		Provision of 14No. Solar Power Boreholes in Rural Areas	1005	10	704	70411	03000	202220	84,000,000	120,000,000	120,000,000	324,000,000	90,000,000	0	0
		Rehabilitation of 80No. Broken down Hand Pump Boreholes	1005	10	704	70411	03000	202220	5,040,000	31,500,000	31,500,000	68,040,000	0	0	0
		Provision of 10 VIP Latrines in Schools and Clinics	1005	10	704	70411	03000	202220	13,102,500	20,964,000	20,964,000	55,030,500	21,000,000	0	0
		Repair of 3 No.T4W Ingersol Rand and 1No. TH10 Ingersol Rand	1005	10	704	70411	03000	202220	0	0	0	0	2,620,500	0	0
		GCCC for Mobilisation of 300 Comm. for Hygiene Promotion	1005	10	704	70411	03000	202220	0	10,000,000	10,000,000	20,000,000	0	0	0
		GCCC for Implementation of UNICEF Water Supply Phase III	1005	10	704	70411	03000	202220	0	15,000,000	15,000,000	30,000,000	0	0	0
		GCCC for UNICEF/EU WSSSRPIII Programmes	1005	10	704	70411	03000	202220	0	220,000,000	220,000,000	440,000,000	0	0	0
		Training of 105 Village Level Operation and Maintenance (VLO	1005	10	704	70411	03000	202220	5,334,500	5,601,225	5,601,225	16,536,950	5,334,500	0	0
		Establishment of WASHCOMS in 100 Communities	1002	09	701	70111	03000	202220	10,070,000	15,105,000	15,105,000	40,280,000	1,070,000	0	0
		Trigerring of 100 communities in CLTs	1002	09	701	70111	03000	202220	13,000,000	19,500,000	19,500,000	52,000,000	13,000,000	0	0
		Construction of store house and 1No. block of 5 offices	1002	09	704	70443	03000	202220	0	0	0	0	39,421,029	0	0
	Rural Water Supply & Environmental Sanitation Agency (RWESA) Total								207,257,577	567,256,625	567,256,625	1,341,770,827	267,421,029	0	0
52104001	Small Towns Water Supply Agency														
	Environmental Improvement														
		Construction of 4no.Compartment of 2Laterin in P/Place in 12 S/towns	0913	09	701	70111	03000	202220	0	0	0	0	48,000,000	0	0
	Information Communication and Technology														
		Provision of ICT Materials and Office equipment to WCA	1101	09	701	70111	03000	202220	20,000,000	0	0	20,000,000	20,000,000	0	0

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020

DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Economic Sector Cont'd...

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
Water Resources and Rual Development															
	52104001/23020105/10000001	Provision of water supply facilities in 5small towns communi	1005	09	706	70630	03000	202220	0	100,000,000	120,000,000	220,000,000	0	0	0
	52104001/23050101/10000002	Community Mobilizn for self selection process of S/towns Com	1002	09	701	70111	03000	202220	0	35,000,000	40,000,000	75,000,000	5,000,000	0	0
	52104001/23020105/10000003	Provision of 1No.water supply facility in 1No.S/towns in Gombi	1002	09	701	70111	03000	202205	5,000,000	10,000,000	15,000,000	30,000,000	74,000,000	0	0
	52104001/23020105/10000004	Construction of Sani-centre in 9 Small towns in the State	1002	09	701	70111	03000	202220	15,000,000	20,000,000	25,000,000	60,000,000	30,000,000	0	0
	52104001/23050101/10000005	Conduct Community led total sanitation in 12No. Small towns	1002	09	701	70111	03000	202220	70,000,000	100,000,000	110,000,000	280,000,000	15,000,000	0	0
	52104001/23030104/10000006	Rehabilitation/Upgrading and Commissioning of 7No.Compld EDF 7 Water/Spplly Project	1002	09	701	70111	03000	202220	15,000,000	30,000,000	35,000,000	80,000,000	70,000,000	0	0
	52104001/23010114/10000007	Provision of Comperterized Resource Center for Monotoring Evaluation Activities	1003	09	701	70111	03000	202220	0	0	0	0	25,000,000	0	0
	52104001/23050101/10000008	Commercialization Start up Funds	1003	09	704	70481	03000	202220	50,000,000	50,000,000	60,000,000	160,000,000	0	0	0
	52104001/23050101/10000009	Customer Enumeration of project Small Towns	1003	09	704	70481	03000	202220	20,000,000	30,000,000	33,000,000	83,000,000	0	0	0
	52104001/23020101/10000010	Establishment of office structure & customer care in project Small Towns	1003	09	704	70443	03000	202220	0	100,000,000	90,000,000	190,000,000	0	0	0
	52104001/23020105/10000012	Digitization of Existing Pipe Network in project Small Towns	1005	09	704	70411	03000	202220	35,000,000	40,000,000	45,000,000	120,000,000	0	0	0
	52104001/23050101/10000012	Metering of Project Small Towns	1003	09	704	70411	03000	202220	25,000,000	60,000,000	70,000,000	155,000,000	0	0	0
Small Towns Water Supply Agency Total									255,000,000	575,000,000	643,000,000	1,473,000,000	287,000,000	0	0
53001001 Ministry of Housing and Urban Development															
Housing and Urban Development															
	53001001/23020102/06000001	Renovation of Government Staff Quarters in Jimeta-Yola	0602	11	706	70610	03000	202220	65,000,000	150,000,000	150,000,000	365,000,000	150,000,000	0	0
	53001001/23050101/06000002	Development of Housing Units in the State	0602	11	706	70610	03000	202220	0	110,000,000	110,000,000	220,000,000	100,000,000	0	9,043,635
	53001001/23020102/06000004	Renovation of Goverment Lodges in Yola	0602	11	706	70610	03000	202220	50,000,000	50,000,000	50,000,000	150,000,000	50,000,000	0	0
	53001001/23030103/06000005	Renovation of Ministry Housing Office at Old Site of Minis	0602	11	706	70610	03000	202220	0	65,000,000	65,000,000	130,000,000	65,000,000	0	0
	53001001/23030103/06000008	Renovation of Governors Lodge - Asokoro Abuja	0602	11	706	70650	03000	202220	0	50,000,000	50,000,000	100,000,000	50,000,000	0	0
	53001001/23030101/06000011	Consultancy/Renovation and Furnishing of Government Lodge JI	0602	09	701	70111	03000	202220	226,000,000	607,905,700	607,905,700	1,441,811,400	660,000,000	282,917,503	0
	53001001/23030101/06000012	Renovation of Governors Lodge - Maitama Abuja	0602	09	701	70111	03000	202220	0	50,000,000	0	50,000,000	50,000,000	0	0
	53001001/23020123/06000013	Provision of Street Light in Jimeta-Yola	0606	09	706	70640	03000	202220	150,000,000	610,058,700	610,058,700	1,370,117,400	666,494,111	56,987,405	10,000,000
	53001001/23020123/06000014	Provision of Street Light in Yola Town	0606	09	706	70640	03000	202221	161,700,000	147,000,000	147,000,000	455,700,000	147,000,000	0	0
	53001001/23020123/06000015	Provision of Street Light in Mubi	0606	09	706	70640	03000	202114	174,000,000	340,000,000	340,000,000	854,000,000	340,000,000	42,470,778	0
	53001001/23020123/06000016	Provision of Street Light in Ganye	0606	09	706	70640	03000	202303	110,000,000	100,000,000	100,000,000	310,000,000	100,000,000	0	0
	53001001/23020123/06000017	Provision of Street Light in Numan	0606	09	706	70640	03000	202316	110,000,000	100,000,000	100,000,000	310,000,000	100,000,000	0	0
	53001001/23020114/06000019	Construction of 2No. Pedestrial crossing in State Capital	0606	09	706	70620	03000	202220	88,000,000	80,000,000	80,000,000	248,000,000	80,000,000	0	0
	53001001/23030101/06000022	Renovation of SSG's Residence	0606	09	706	70610	03000	202220	16,500,000	15,000,000	15,000,000	46,500,000	15,000,000	0	0
	53001001/23020103/06000023	Provision of Solar System Street Lighting and Electricity in Yola	0606	09	706	70640	03000	202220	71,500,000	65,000,000	65,000,000	201,500,000	65,000,000	0	0
	53001001/23020104/06000024	Construction of 5No. New Legislatives' Quarters	0602	09	706	70610	03000	202220	0	250,000,000	250,000,000	500,000,000	250,000,000	0	0
	53001001/23020123/06000025	Purchase of 5No. 100KVA Generators for streets light	0606	09	706	70640	03000	202220	165,000,000	150,000,000	150,000,000	465,000,000	150,000,000	35,000,000	25,000,000
	53001001/23020101/06000026	Fencing of Christain & Muslim Cementaries in the State Capit	0606	09	701	70111	03000	202220	0	418,754,800	418,754,800	837,509,600	418,754,782	0	0
	53001001/23030101/06000028	Renovation of Speaker,Deputy Speaker and Majority Leader Residence	0602	11	701	70111	03000	202220	165,000,000	150,000,000	150,000,000	465,000,000	150,000,000	0	0
	53001001/23020114/06000029	Construction of 1No. Pedstrian crossing in Mubi	0606	09	704	70485	03000	202114	0	80,000,000	80,000,000	160,000,000	80,000,000	0	0
	53001001/23020102/06000034	Construction and furnishing of new Commissioners Quarters	0602	11	701	70133	03000	202220	140,526,200	127,751,100	127,751,100	396,028,400	127,751,107	0	0
	53001001/23020104/06000035	Construction of 2000 housing unit in the State	0602	11	706	70610	03000	202220	5,000,000,000	5,050,000,000	5,100,500,000	15,150,500,000	0	0	0
Ministry of Housing and Urban Development Total									6,693,226,200	8,766,470,300	8,766,970,300	24,226,666,800	3,815,000,000	417,375,687	44,043,635

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Economic Sector Cont'd...

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
53053001	Adamawa State Urban Planning & Development Authority														
	Environmental Improvement														
	53053001/23020116/09000001	Maintenance Storm Water Drainage	0901	09	706	70610	03000	202220	22,545,300	35,799,830	3,937,981	62,283,111	32,545,300	0	0
	Housing and Urban Development														
	53053001/23020103/06000002	Provision of Street Light in Jimeta-Yola	0602	06	706	70610	03000	202220	25,000,000	55,000,000	60,000,000	140,000,000	0	0	0
	53053001/23020124/06000003	Establishment of Parks and Gardens	0602	06	706	70610	03000	202220	18,625,579	20,488,136	22,536,949	61,650,664	18,625,579	0	0
	53053001/23020101/06000004	Construction of Perimeter wall fencing ASUPDA Headquarters	0602	06	706	70610	03000	202220	0	0	0	0	28,114,225	0	0
	53053001/23020101/06000005	Rehabilitation of ASUPDA; Headquarters	0606	09	706	70610	03000	202220	20,600,000	22,660,000	24,926,000	68,186,000	20,600,000	0	0
	53053001/23030118/06000006	Renovation of Ribadu Square	0606	09	706	70610	03000	202220	20,633,900	33,752,290	37,127,519	91,513,709	0	0	0
	53053001/23010139/06000007	Purchase of Plants/Machinery-bucket crane,pole crane and Water tank	0606	09	706	70610	03000	202220	20,936,533	39,530,186	43,483,204	103,949,923	66,620,433	0	0
	53053001/23020123/06000008	Provision and Rehabilitation of Traffic light in Urban Center	0602	11	701	70133	03000	202220	110,671,693	121,000,000	133,100,000	364,771,693	110,671,693	0	0
	53053001/23020124/06000009	Relocation of Dealers of Building materials and Timber Market	0602	11	704	70411	03000	202220	30,000,000	55,000,000	60,500,000	145,500,000	100,000,000	0	0
	53053001/23050101/06000010	Implementation of Street Naming and House Numbering	0602	11	701	70133	03000	202220	7,691,250	8,460,375	9,306,412	25,458,037	7,691,250	0	0
	53053001/23020102/06000012	Provision of Commercial Tricycles (Keke-Napep) Park	0606	09	706	70620	03000	202220	0	0	0	0	13,500,000	0	0
	53053001/23020102/06000013	Landscaping of New Urban Roads	0606	09	706	70610	03000	202220	0	0	0	0	25,650,000	0	0
	53053001/23020102/06000014	Construction of 7No. Zonal offices	0602	11	706	70610	03000	202220	21,614,223	45,775,545	50,353,209	117,742,977	0	0	0
	53053001/23020102/06000015	Maintenance of Street light within the state	0602	11	706	70610	03000	202220	25,700,002	28,215,002	31,036,502	84,951,506	0	0	0
	Adamawa State Urban Planning & Development Authority Total								324,018,480	465,681,364	476,307,776	1,266,007,620	424,018,480	0	0
60001001	Ministry of Lands and Survey														
	Housing and Urban Development														
	60001001/23050101/06000001	Adamawa Geographical Information System (GIS)	0603	01	706	70610	03000	202220	90,000,000	99,000,000	108,900,000	297,900,000	200,000,000	0	0
	60001001/23020118/06000002	Preparation and Implementation of Master Plan	0603	01	706	70610	03000	202220	130,000,000	143,000,000	157,300,000	430,300,000	210,000,000	0	0
	60001001/23050101/06000003	Compensation for Acquisition of Land	0603	01	706	70610	03000	202220	70,000,000	77,000,000	84,700,000	231,700,000	139,842,562	0	0
	60001001/23030121/06000007	Renovation of 7No. Land & Survey Area Offices	0603	01	706	70610	03000	202220	10,000,000	11,000,000	12,100,000	33,100,000	10,000,000	0	0
	60001001/23020104/06000009	Reconstruction of Land and Survey Parameter Wall Fencing(366.6m)	0603	01	706	70610	03000	202220	20,000,000	22,000,000	24,200,000	66,200,000	0	0	0
	Ministry of Lands and Survey Total								320,000,000	352,000,000	387,200,000	1,059,200,000	559,842,562	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	120,000,000	0	0	120,000,000	120,000,000	13,000,000	36,000,000
	60002001/23010133/06000002	Procurement of Survey Equipment	0602	09	706	70610	03000	202220	44,432,200	54,034,200	56,735,910	155,202,310	44,432,200	0	0
	60002001/23020114/06000003	Survey of Government Lay-outs	0602	09	706	70610	03000	202220	18,960,000	110,000,000	1,155,000	130,115,000	18,960,000	0	0
	60002001/23020114/06000004	Litho Graphy Equipment and Repairs	0602	09	706	70610	03000	202220	20,000,000	178,750,000	187,687,500	386,437,500	20,000,000	0	0
	60002001/23050101/06000005	Survey Controls	0602	09	706	70610	03000	202220	15,000,000	16,500,000	17,325,000	48,825,000	15,000,000	0	0
	60002001/23050101/06000006	Mapping	0602	09	706	70610	03000	202220	50,000,000	423,500,000	444,675,000	918,175,000	50,000,000	0	0
	Office of the Surveyor General Total								268,392,200	782,784,200	707,578,410	1,758,754,810	268,392,200	13,000,000	36,000,000
65001001	Ministry of Livestock & Aquaculture Development														
	Economic Empowerment Through Agriculture														
	65001001/23010139/01000001	Procurement of Vetinary Drugs Vaccine, Cold Chain and Equipment Livestock Dis.	0106	02	704	70421	03000	202220	30,000,000	33,000,000	36,300,000	99,300,000	30,000,000	0	40,000
	65001001/23030104/01000002	Rehabilitation of Earth Dams and Borehole in 6No Plot Grazing Reserve	0106	02	704	70421	03000	202220	15,000,000	16,500,000	18,150,000	49,650,000	0	0	0
	65001001/23010146/01000004	Procurement of Drugs, vaccine and cold chain	0106	02	704	70421	03000	202220	0	0	0	0	15,000,000	0	0
	65001001/23030105/01000005	Renov of 3 no Compreh.Vet Health Centres in Mubi Numan etc	0106	02	704	70421	03000	202220	10,000,000	11,000,000	12,100,000	33,100,000	0	0	0

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020

DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Economic Sector Cont'd...

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
	65001001/23030123/01000006	Development of Control Posts and Check Points	0106	02	704	70421	03000	202220	0	0	0	0	12,000,000	0	0
	65001001/23030124/01000007	Renvoation of the Yola Modern Abattoir	0106	02	704	70421	03000	202220	10,000,000	11,000,000	12,100,000	33,100,000	100,000,000	3,000,000	23,810,000
	65001001/23010139/01000008	Purchase of Redrigrated Meat Vans (4No)	0106	02	704	70421	03000	202220	0	0	0	0	20,000,000	0	4,000,000
	65001001/23030105/01000009	Development of 4 No Quarant. Areas at Kafare Sabongari-Madagali etc	0106	02	704	70421	03000	202220	0	0	0	0	12,000,000	0	0
	65001001/23020113/01000010	Rehabilitation /Upgrading of Distribution Network in Jimeta	0106	02	704	70421	03000	202220	0	0	0	0	20,000,000	0	0
	65001001/23050101/01000011	Resurvey Demarcation Monu. and Beaconing Toungo and Madag	0106	02	704	70421	03000	202220	0	0	0	0	23,000,000	0	0
	65001001/23010146/01000012	Procurement of Rabies Vaccine-Aniti Rabies Vac- Cold Chain and Equipment	0106	02	704	70421	03000	202220	0	0	0	0	10,000,000	0	0
	65001001/23020106/01000013	Preliminary Design and Constr of Jambutu Vet. Hosp. Complex	0106	02	704	70421	03000	202220	0	0	0	0	20,000,000	0	0
	65001001/23030121/01000014	Renovation of Building and other Infrastructure at the 2 Centres Demsa and Gombi	0106	09	704	70443	03000	202205	10,000,000	11,000,000	12,100,000	33,100,000	0	0	0
	65001001/23010142/01000016	Procurement of Biosecurity Equipment and Chemical for Avian Influenza Ctrl	0106	02	704	70421	03000	202220	0	0	0	0	5,000,000	0	0
	65001001/23030105/01000018	Rehabilitation of 4No.Divisional Veterinary Clinics at Ganye Mayo-belwa etc	0106	02	704	70421	03000	202220	10,000,000	11,000,000	12,100,000	33,100,000	0	0	0
	65001001/23010142/01000019	Procurement of Artificial Insemination (A.I) Equipment Ganye/Mubi	0106	02	704	70421	03000	202114	0	0	0	0	15,000,000	0	0
	65001001/23050101/01000023	Control of TB in Cattle as a Primary Requisite to TB Control	0106	02	704	70421	03000	202220	0	0	0	0	40,000,000	0	0
	65001001/23030103/01000014	Renovation of Building and other Infrastructure at the 2 Centres Demsa/Gombi	0106	02	704	70421	03000	202205	0	0	0	0	10,200,000	0	0
	65001001/23010132/01000025	Emerging and Re-emerging of Disease Control	0101	01	704	70421	03000	202220	10,000,000	11,000,000	12,100,000	33,100,000	40,000,000	0	0
	65001001/23010146/01000026	Provision of Veterinary Drugs revolving Scheme	0106	10	701	70111	03000	202220	15,000,000	16,500,000	18,150,000	49,650,000	50,000,000	0	0
	65001001/23020113/01000027	Establishment of Meat Factory	0106	10	701	70111	03000	202220	0	0	0	0	10,000,000	0	0
	65001001/23020113/01000028	Reconstruction and Construction of 7No. Veterinary Clinics	0106	10	701	70111	03000	202220	0	0	0	0	40,000,000	0	0
	65001001/23020113/01000029	Construction of Veterinary Hospital	0106	10	701	70111	03000	202220	5,000,000	5,500,000	6,050,000	16,550,000	38,800,000	0	0
	65001001/23020118/01000030	Provision of Funiture and Eqipment	0106	10	701	70111	03000	202220	5,000,000	5,500,000	6,050,000	16,550,000	5,000,000	0	0
	65001001/23010146/01000031	Animal Vaccination Programme	0106	10	701	70111	03000	202220	5,000,000	5,500,000	6,050,000	16,550,000	9,000,000	0	0
	65001001/23020113/01000032	Provision of Livelihood Input Support	0106	10	701	70111	03000	202220	0	0	0	0	40,000,000	0	6,600,000
	65001001/23030112/01000033	Rehabilitation of Breeding Centers	0106	11	701	70111	03000	202220	10,000,000	11,000,000	12,100,000	33,100,000	10,000,000	0	12,600
	65001001/23010105/01000034	Provision of Vehicles and Motorcycles	0106	10	701	70111	03000	202220	5,000,000	5,500,000	6,050,000	16,550,000	10,000,000	0	0
	65001001/23050101/01000035	Livestock identification and traceability	0106	09	704	70423	03000	202220	0	0	0	0	30,000,000	0	0
	65001001/23050101/01000036	Fooder bank development programme	0106	11	704	70423	03000	202220	80,000,000	88,000,000	96,800,000	264,800,000	30,000,000	0	0
	65001001/23050101/01000037	Ranching development programme	0106	11	704	70423	03000	202220	15,000,000	16,500,000	18,150,000	49,650,000	30,000,000	0	0
	65001001/23050101/01000038	Livestock resilance and productivity Project	0106	11	704	70423	03000	202220	15,000,000	16,500,000	18,150,000	49,650,000	80,000,000	0	0
	65001001/23050101/01000039	Feed mill development programme	0106	11	704	70423	03000	202220	0	0	0	0	30,000,000	11,150,000	0
Ministry of Livestock & Aquaculture Development Total									250,000,000	275,000,000	302,500,000	827,500,000	785,000,000	14,150,000	34,462,600
66001001	Ministry of Entrepreneurship Development														
	Economic Empowerment Through Agriculture														
	66001001/23050101/12000014	Organizing of Domestic Trade Fairs and Local Exhibition	0106	01	704	70421	03000	202220	9,600,000	10,560,000	11,616,000	31,776,000	9,600,000	0	0
	Growing the Private Sector														
	66001001/23050101/12000002	Production of Trade & Investment Directory (10 000 Copies)	1201	08	704	70411	03000	202220	5,000,000	27,500,000	30,250,000	62,750,000	25,000,000	0	0
	66001001/23050101/12000003	Adamawa State Trade Sensitization on Marketing Skill	1201	08	704	70411	03000	202220	2,000,000	12,100,000	13,310,000	27,410,000	11,000,000	0	0
	66001001/23010139/12000004	Assistance to Agriculture Cooperatives, Procurement of Agriculture Inputs to Cooperative Groups	1201	08	704	70411	03000	202220	0	22,000,000	24,200,000	46,200,000	0	0	0
	66001001/23050101/12000005	Assistance to Artisan Cooperatives	1201	08	704	70411	03000	202220	3,000,000	11,000,000	12,100,000	26,100,000	10,000,000	0	0
	66001001/23050101/12000006	Cooperatives Education & Enlightenment	1201	08	704	70411	03000	202220	2,000,000	5,500,000	6,050,000	13,550,000	5,000,000	0	0

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Economic Sector Cont'd...															
Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
	66001001/23030121/12000007	Rehabilitation of Office at Gombi ,Demsa ,Mubi Nrth ,Ganye,	1201	08	704	70411	03000	202220	3,000,000	13,200,000	14,520,000	30,720,000	9,000,000	0	0
	66001001/23020101/12000008	Contruction of 3NO Block of 6 offices 1NO.from Each Senatorial Zone	1201	08	704	70411	03000	202220	0	16,500,000	18,150,000	34,650,000	0	0	0
	66001001/23020114/12000009	Survey and Demarcation of acquired land for coop village	1201	08	704	70411	03000	202220	0	11,000,000	12,100,000	23,100,000	0	0	0
	66001001/23050101/12000010	Basic Entrepreneurship skills acquisition programme (BESA)	1201	08	704	70411	03000	202220	7,000,000	18,500,000	20,350,000	45,850,000	15,000,000	0	0
	66001001/23020118/12000012	Participation in Kaduna, Abuja, Kano, and Enugu trade fairs	1202	08	704	70411	03000	202220	20,000,000	28,720,821	31,592,903	80,313,724	26,109,838	0	0
	66001001/23030121/12000013	Rehabilitation of Office in Guyuk	1201	09	701	70111	03000	202306	5,000,000	10,169,578	11,186,536	26,356,114	9,154,162	0	0
	66001001/23050101/12000015	Local Apprenticeship Scheme (LAS)	1201	09	704	70411	03000	202220	33,298,000	55,000,000	60,500,000	148,798,000	0	0	0
	Ministry of Entrepreneurship Development Total								89,898,000	241,750,399	265,925,439	597,573,838	119,864,000	0	0
Grand Total									43,403,569,690	81,396,050,929	43,900,462,049	168,700,082,668	69,745,625,112	2,666,110,312	8,584,448,314

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Law & Justice Sector															
Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
18011001	Judicial Service Commission - Main Reform of Government and Governance														
	18011001/23030121/13000001	Reonconstruction and Renovation of Court rooms and Offices in 21 LGAs	1301	11	703	70330	03000	202220	6,000,000	0	0	6,000,000	6,000,000	0	0
	18011001/23030121/13000002	Renovation of 6No Court Halls in the 6 Judicial Division	1301	11	703	70330	03000	202220	500,000	0	0	500,000	500,000	0	0
	18011001/23050101/13000003	Preliminary Works and Design of the State Cust.and Sharia Court	1301	11	703	70330	03000	202220	500,000	0	0	500,000	500,000	0	0
	18011001/23020118/13000001	Construction of the Area court in 10 LGAs	1301	11	703	70330	03000	202220	500,000	0	0	500,000	500,000	0	0
	Judicial Service Commission - Main Total								7,500,000	0	0	7,500,000	7,500,000	0	0
26001001	Ministry of Justice Reform of Government and Governance														
	26001001/23020118/13000002	Renovation of 6No Court Halls in the 6 Judicial Division	1301	09	703	70330	03000	202115	74,818,900	82,300,790	90,530,869	247,650,559	68,017,210	0	10,000,000
	26001001/23020118/13000010	Computerization of Ministry of Justice	1301	09	701	70111	03000	202220	100,000,000	110,000,000	121,000,000	331,000,000	209,000,000	0	0
	26001001/23020101/13000011	Construction of Ministry of Justice Complex	1301	09	701	70133	03000	202220	350,000,000	385,000,000	423,500,000	1,158,500,000	500,000,000	0	0
	Ministry of Justice Total								524,818,900	577,300,790	635,030,869	1,737,150,559	777,017,210	0	10,000,000
Grand Total									532,318,900	577,300,790	635,030,869	1,744,650,559	784,517,210	0	10,000,000

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Regional Sector															
Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
69001001	Min of Reconstruction, Rehab, Reintegration Humanitarian Ser Environmental Improvement Reform of Government and Governance														
	69001001/23010112/13000003	Furnishing/Equiping of Classrooms constructed by the National	1301	0	701	70111	02000	202220	0	0	0	0	30,500,000	0	0
	69001001/23020118/13000004	Furnishing/Equiping of Health centres Constructed by National	1301	0	701	70111	03000	202115	0	0	0	0	32,000,000	0	0
	69001001/23050101/13000005	Drilling of 13No.Hand Pump Borholes	1301	0	701	70111	03000	202115	38,000,000	38,000,000	38,000,000	114,000,000	0	0	0
	69001001/23030124/13000006	Rehabilitation of market Store at Bilachi	1301	0	701	70111	03000	202115	0	0	0	0	7,980,000	0	0
	69001001/23020101/13000007	Construction of Immigration/Police Post at border areas of Jada, Fufore & Ganye LGAs	1301	09	704	70443	02000	202220	20,000,000	20,000,000	20,000,000	60,000,000	0	0	0
	69001001/23030121/13000008	Renovation of Immigration/Police Post at border areas of Youngo,Maiha,Madagali, Michika, Mubi North/South	1301	09	704	70443	03000	202220	12,000,000	12,000,000	12,000,000	36,000,000	0	0	0
	Min of Reconstruction, Rehab, Reintegration Humanitarian Ser Total								70,000,000	70,000,000	70,000,000	210,000,000	70,480,000	0	0
Grand Total									70,000,000	70,000,000	70,000,000	210,000,000	70,480,000	0	0

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Social Sector

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
13001001	Ministry of Youth & Sports Development														
	Youth														
		13001001/23020112/08000001 Redesigning & Construction of 10,000 Capacity state sport complex along Numan Road	0801	08	708	70810	03000	202220	1,000,000,000	1,500,000,000	1,550,000,000	4,050,000,000	905,000,000	0	0
		13001001/23020112/08000002 Construction of Phase III of the Stadium Complex:GAME VILLAG	0801	08	708	70810	03000	202220	0	0	1,000,000,000	1,000,000,000	0	0	0
		13001001/23020112/08000004 Construction of Zonal Mini Stadium at Mubi North & M/Belwa	0801	08	708	70810	03000	202220	50,000,000	50,000,000	50,000,000	150,000,000	50,000,000	0	0
		13001001/23020126/08000006 Purchase of Sports Equipment	0801	08	708	70810	03000	202220	100,000,000	150,000,000	200,000,000	450,000,000	50,000,000	0	0
		13001001/23020118/08000007 Baseline Data Studies for Youth Sports Development Planning	0801	08	708	70810	03000	202220	40,000,000	30,000,000	40,000,000	110,000,000	40,000,000	0	0
		13001001/23020121/08000008 Renovation of 2No dilapidated Structures at the NYSC O/Camp	0801	08	708	70810	03000	202220	30,000,000	20,000,000	25,000,000	75,000,000	25,000,000	0	0
		13001001/23030118/08000015 Adamawa State Youth Memorial Center, Jambutu	0804	10	708	70850	03000	202220	50,000,000	100,000,000	100,000,000	250,000,000	50,000,000	0	0
		Ministry of Youth & Sports Development Total							1,270,000,000	1,850,000,000	2,965,000,000	6,085,000,000	1,120,000,000	0	0
13051001	Sports Council														
	Youth														
		13051001/23020118/08000001 Reconstruction of Office Accommodation	0805	08	710	71080	03000	202220	35,000,000	0	0	35,000,000	35,000,000	0	0
		13051001/23030121/08000002 Renovation of Seven Zonal Offices and Furnishing	0805	08	710	71080	03000	202220	10,000,000	0	0	10,000,000	10,000,000	0	0
		13051001/23010126/08000003 Purchase of sport Equipment	0805	08	710	71080	03000	202220	25,000,000	0	0	25,000,000	25,000,000	0	0
		Sports Council Total							70,000,000	0	0	70,000,000	70,000,000	0	0
14002001	Ministry of Women Affairs														
	Gender														
		14001001/23020118/07000002 Construction of 3No. Women Development Centre 1No in each Senetorial Zone	0701	07	701	70133	03000	202114	11,200,600	11,200,600	11,200,600	33,601,800	11,200,600	0	0
		14001001/23010101/07000003 Preliminary on Land Acquisition childrens Park in M/Belwa Yola and Mubi	0701	07	701	70133	03000	202114	11,200,600	11,200,600	11,200,600	33,601,800	11,200,600	0	0
		14001001/23050101/07000004 Training of Women in Bee Keeping and Honey Extraction.	0701	07	701	70133	03000	202114	5,600,000	5,600,000	5,600,000	16,800,000	5,600,000	0	0
		14001001/23050101/07000007 Gender Mainstream. Through Implementation of CEDAW.	0701	07	701	70133	03000	202114	30,640,000	30,640,000	30,640,000	91,920,000	30,640,000	0	0
		14001001/23050101/07000009 Strengthening of Women's Rigths & Political Empowerment.	0701	07	701	70133	03000	202114	15,000,000	15,000,000	15,000,000	45,000,000	15,000,000	0	0
		14001001/23050101/07000011 Advocacy in 21 LGAs on Childs Right to Enhance Awareness	0701	07	701	70133	03000	202114	25,600,000	25,600,000	25,600,000	76,800,000	25,600,000	0	0
		14001001/23020118/07000015 Mapping of Orphans and Vulnerable Children in 21 LGAs	0701	07	701	70133	03000	202220	2,100,000	2,100,000	2,100,000	6,300,000	2,100,000	0	0
		14001001/23050101/07000019 Orphans and Vulnerable Children (OVC)	0706	03	710	71040	03000	202220	15,000,000	15,000,000	15,000,000	45,000,000	15,000,000	0	0
		14001001/23050101/07000020 Child Protection	0706	03	710	71040	03000	202220	20,000,000	20,000,000	20,000,000	60,000,000	20,000,000	0	0
		14001001/23050101/07000021 Purchase and distribution of DignityKits to AGLCs/YLCs-Michika,Toungo and Maiha -ECR	0706	03	710	71070	03000	202113	10,000,000	10,000,000	10,000,000	30,000,000	10,000,000	0	0
		14001001/23010139/07000022 Purchase of Skills Aquisition Equipment for Women Empowermnt	0706	03	710	71070	03000	202220	300,000,000	500,000,000	500,000,000	1,300,000,000	500,000,000	0	0
		14001001/23020107/07000023 Construction of Reformation School at Headquarters & Provision of Skill Acquisition centre	0702	09	704	70443	03000	202220	23,855,643	39,441,207	40,441,207	103,738,057	0	0	0
		14001001/23020101/07000024 Construction of Remand Home at Ganye	0702	09	704	70443	03000	202303	0	27,500,000	28,500,000	56,000,000	0	0	0
		14001001/23020101/07000025 Construction of Permanent Site at Gombi Michika Ganye & Song	0702	09	704	70443	03000	202218	4,000,000	5,500,000	6,500,000	16,000,000	0	0	0
		14001001/23030121/07000026 Maintenance of the State Welfare Zonal Sec. in 21 LGAs	0702	09	701	70133	03000	202220	0	24,200,000	25,200,000	49,400,000	0	0	0
		14001001/23030121/07000028 Rehabilitation of Disable Children	0706	09	704	70443	03000	202220	18,000,000	22,000,000	23,000,000	63,000,000	0	0	0
		14001001/23020101/07000029 Construction of Day Care Centre for the Elderly People	0706	09	704	70443	03000	202220	0	82,500,000	83,500,000	166,000,000	0	0	0
		14001001/23020101/07000030 Construction of Half-way Home in the State Capital For Destitute	0706	09	704	70443	03000	202220	9,011,041	16,621,451	17,621,451	43,253,943	0	0	0
		14001001/23020101/07000031 Construction of Workshop for the Blind in Numan	0706	09	704	70443	03000	202316	8,040,373	22,044,410	23,044,410	53,129,193	0	0	0
		14001001/23030121/07000032 Renovation of Workshop for the Blind in Yola	0705	09	704	70443	03000	202220	14,015,586	38,517,142	39,517,142	92,049,870	0	0	0
		14001001/23030121/07000033 Renovation & Fencing of Remand Home, Mubi	0705	09	704	70443	03000	202114	0	47,214,830	48,214,830	95,429,660	0	0	0
		14001001/23030121/07000034 Renovation of Remand Home at Yola	0705	09	704	70443	03000	202220	1,200,000	1,980,000	2,980,000	6,160,000	0	0	0
		14001001/23050101/07000035 Establishment of maintenance Committee for 15NFLCs at Toungo & Others -ECR	0707	09	701	70133	03000	202319	0	8,800,000	9,800,000	18,600,000	0	0	0
		Ministry of Women Affairs Total							524,463,843	982,660,240	994,660,240	2,501,784,323	646,341,200	0	0

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Social Sector Cont'd...

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
17001001 Ministry of Education and Human Capital Development															
Enhancing Skills and Knowledge															
	17001001/23030106/05000001	Renovation of Classrooms at GDSS Burthi	0501	02	709	70950	03000	202220	50,000,000	85,000,000	95,000,000	230,000,000	65,000,000	0	0
	17001001/23030106/05000002	Renovation of Classrooms at GDSS Gulak	0501	02	709	70950	03000	202220	100,000,000	90,000,000	100,000,000	290,000,000	70,000,000	0	0
	17001001/23030106/05000003	Renovation of Classrooms at GDSS Tola	0501	02	709	70950	03000	202220	0	92,000,000	102,000,000	194,000,000	72,000,000	0	0
	17001001/23030106/05000004	Renovation of Classrooms at GDSS Army Barracks	0501	02	709	70950	03000	202220	100,000,000	120,000,000	130,000,000	350,000,000	100,000,000	0	0
	17001001/23030106/05000005	Renovation of Classrooms at GDSS Binyeri	0501	02	709	70950	03000	202220	0	70,000,000	80,000,000	150,000,000	50,000,000	0	0
	17001001/23030106/05000006	Renovation of Exam Hall GDSS Betso	0501	02	709	70950	03000	202220	50,000,000	60,000,000	70,000,000	180,000,000	40,000,000	0	0
	17001001/23020118/05000007	Construction of Exam Hall, Completion of PTA block of 3classess at GDSS Bagale	0501	02	709	70950	03000	202220	50,000,000	100,000,000	110,000,000	260,000,000	80,000,000	0	0
	17001001/23020118/05000008	Construction of Exam Hall at GSS Pare Numan	0501	02	709	70950	03000	202220	100,000,000	95,000,000	105,000,000	300,000,000	75,000,000	0	0
	17001001/23020118/05000009	Construction of Exam Hall at GSS Numan	0501	02	709	70950	03000	202220	200,000,000	90,000,000	90,000,000	370,000,000	60,000,000	0	0
	17001001/23020118/05000010	Construction of Villanova GSS Numan	0501	02	709	70950	03000	202220	200,000,000	170,000,000	180,000,000	550,000,000	150,000,000	0	0
	17001001/23020118/05000011	Construction of Examination Hall at Science Secondary School Sugu	0501	02	709	70950	03000	202220	200,000,000	170,000,000	180,000,000	550,000,000	150,000,000	0	0
	17001001/23020118/05000012	Completion of Lab. at GSS Shuwa	0501	02	709	70950	03000	202220	50,000,000	45,000,000	55,000,000	150,000,000	25,000,000	0	0
	17001001/23030101/05000013	Renovation of Burnt Girls Hostel at GSS Shuwa	0501	02	709	70950	03000	202220	150,000,000	90,000,000	100,000,000	340,000,000	70,000,000	0	0
	17001001/23030127/05000014	Renovation of Infrastructure in GSTC Numan	0501	02	709	70950	03000	202220	200,000,000	220,000,000	230,000,000	650,000,000	200,000,000	0	0
	17001001/23030127/05000015	Renovation of Infrastructure at GASS Song	0501	02	709	70950	03000	202220	100,000,000	120,000,000	130,000,000	350,000,000	100,000,000	0	0
	17001001/23030110/05000016	Renovation of Yola Division Library (Incld ETF)	0501	02	709	70950	03000	202220	0	20,000,000	30,000,000	50,000,000	0	0	0
	17001001/23030127/05000017	Renovation of Women Development Centre Yola	0501	02	709	70950	03000	202220	50,000,000	70,000,000	80,000,000	200,000,000	50,000,000	0	0
	17001001/23020107/05000018	Construction of 2No. Block of Classrooms at GJSS Gambe	0501	02	709	70950	03000	202220	0	48,816,157	58,816,157	107,632,314	28,816,157	0	0
	17001001/23020101/05000019	Construction of 5No. PPSMB Zonal Office at Yola, Numan, Ganye and Mubi	0501	02	709	70950	03000	202220	0	20,000,000	30,000,000	50,000,000	0	0	0
	17001001/23010124/05000020	Purchase/Procurement of WAEC Science Practical Chem. and Reagents	0501	02	709	70960	03000	202220	100,000,000	120,000,000	130,000,000	350,000,000	100,000,000	1,349,700	0
	17001001/23010113/05000021	Purchase of 108 Micro Science Kits	0501	02	709	70950	03000	202220	0	20,000,000	30,000,000	50,000,000	0	0	0
	17001001/23010114/05000022	Purchase of 400 Digital Sonny Radio For Mass Litercy	0501	02	709	70950	03000	202220	0	20,000,000	30,000,000	50,000,000	0	8,173,645	0
	17001001/23010125/05000022	Purchase of Books in 2 Divisional Libraries Mubi & Numan	0501	02	709	70950	03000	202220	0	20,000,000	30,000,000	50,000,000	0	0	0
	17001001/23010141/05000023	Purchase and Installation of Electronic System Library at Yola Library	0501	02	709	70950	03000	202220	0	20,000,000	30,000,000	50,000,000	0	4,471,250	0
	17001001/23010144/05000025	Purchase and Laying of Water Pipes at Special Education Centre Yola	0501	02	709	70950	03000	202220	0	20,000,000	30,000,000	50,000,000	0	14,347,800	0
	17001001/23010124/05000026	Payment of SSCE Registration for 2013	0501	02	709	70950	03000	202220	0	20,000,000	30,000,000	50,000,000	0	0	0
	17001001/23010124/05000027	Payment For Student Exchange Program	0501	02	709	70950	03000	202220	25,000,000	35,000,000	45,000,000	105,000,000	15,000,000	34,821,580	9,874,900
	17001001/23010124/05000028	Payment Annual National School Census	0501	02	709	70950	03000	202220	20,000,000	30,000,000	40,000,000	90,000,000	10,000,000	0	0
	17001001/23010124/05000029	Payment For Leaning-Plus Program in 170 Senior Secondary Schools	0501	02	709	70950	03000	202220	0	20,000,000	30,000,000	50,000,000	0	0	0
	17001001/23010112/05000030	Procurement of School Furniture General	0501	02	709	70950	03000	202220	300,000,000	320,000,000	330,000,000	950,000,000	300,000,000	0	4,950,000
	17001001/23010124/05000031	Paymnt for Inter.Subscri./Fuel in 39 Schs With Fed. Govt.Sup	0501	02	709	70950	03000	202220	0	20,000,000	30,000,000	50,000,000	0	0	0
	17001001/23020107/05000032	Construction of No3 Classroom block GDSS Bahuli	0501	02	709	70950	03000	202220	80,000,000	70,000,000	80,000,000	230,000,000	50,000,000	0	0
	17001001/23030106/05000033	Renovation of GDSS Toungo	0501	02	709	70950	03000	202220	100,000,000	170,000,000	180,000,000	450,000,000	150,000,000	0	0
	17001001/23020107/05000034	Construction of 2No. block of 3 Classroom at GDSS Jera Bakari	0501	02	709	70950	03000	202220	0	66,000,000	76,000,000	142,000,000	46,000,000	0	0
	17001001/23020107/05000035	Construction of Exam Hall & 1No. 3 Classroom Block at GDSS Mbulo (Bond)	0501	02	709	70950	03000	202220	50,000,000	70,000,000	80,000,000	200,000,000	50,000,000	0	0
	17001001/23020118/05000036	Construction of 2No. Block 3 Classroom and Furniture at GDSS Ribadu (Bond)	0501	02	709	70950	03000	202220	50,000,000	46,626,843	56,626,843	153,253,686	26,626,843	0	0
	17001001/23020107/05000037	Construction 1No Exam Hall & Procurement of Furniture at GDSS Gwasala	0501	02	709	70950	03000	202220	80,000,000	70,000,000	80,000,000	230,000,000	50,000,000	0	0
	17001001/23030101/05000038	Renovation of 1No. Hostel 40 Beds at GDSS Koma	0501	02	709	70950	03000	202220	50,000,000	65,000,000	75,000,000	190,000,000	45,000,000	0	0
	17001001/23020107/05000039	Completion of 1No Exam Hall at GDSS Mapeo	0501	02	709	70950	03000	202220	80,000,000	76,950,000	86,950,000	243,900,000	56,950,000	0	0
	17001001/23020107/05000040	Completion of 1No. Exam Hall at GDSS Gurum-Nongusa	0501	02	709	70950	03000	202220	0	76,950,000	86,950,000	163,900,000	56,950,000	0	0
	17001001/23020105/05000041	Provision of Boreholes Surface & Overhead Tank at VTTC Guyuk	0501	02	709	70950	03000	202220	0	20,000,000	30,000,000	50,000,000	0	0	0
	17001001/23020105/05000042	Provision of Borehole Surface and Overhead Tank at VTTC Madagali	0501	02	709	70950	03000	202220	0	20,000,000	30,000,000	50,000,000	0	0	0
	17001001/23020127/05000043	Construction of Perimeter Fence at GSS Michika	0501	02	709	70950	03000	202220	100,000,000	120,000,000	130,000,000	350,000,000	100,000,000	0	0
	17001001/23030127/05000044	Renovation of Infrastructure at GDSS Pella	0501	02	709	70950	03000	202220	65,000,000	120,000,000	130,000,000	315,000,000	100,000,000	0	0

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Social Sector Cont'd...

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
	17001001/23020107/05000045	Construction 2No.Block of 3 Classrooms and Proviision of Furniture at GDSS Gabun	0501	02	709	70950	03000	202220	70,000,000	70,000,000	80,000,000	220,000,000	50,000,000	0	0
	17001001/23020101/05000046	Expansion of VTTCs at Gombi & Numan EnterprenueSHIP	0501	02	709	70911	03000	202220	0	20,000,000	30,000,000	50,000,000	0	0	0
	17001001/23020107/05000047	Establishment of 3 Science School at Madagali, Song and Mayo-Belwa LGA	0501	02	709	70911	03000	202220	0	325,000,000	335,000,000	660,000,000	305,000,000	0	0
	17001001/23020118/05000048	Development of Skill to Graduands	0501	02	709	70911	03000	202220	0	20,000,000	30,000,000	50,000,000	0	0	0
	17001001/23020101/05000049	Construction of Post Primary School Management Board (PPSM)	0501	02	709	70911	03000	202220	0	20,000,000	30,000,000	50,000,000	0	0	0
	17001001/23020127/05000050	Provision of Internet Facilities at Headquarters 5 Z / Off	0501	02	709	70911	03000	202220	50,000,000	20,000,000	30,000,000	100,000,000	0	0	0
	17001001/23020101/05000051	Constructn of classroom workshop and offices at VTTC Dammare	0501	02	709	70911	03000	202220	0	20,000,000	30,000,000	50,000,000	0	0	0
	17001001/23010127/05000052	Purchase of instructional Materials for Agriculture skills D	0501	02	709	70911	03000	202220	0	20,000,000	30,000,000	50,000,000	0	0	0
	17001001/23020101/05000053	Construction of classroom workshop and offices at TTTC Jibiro	0501	02	709	70911	03000	202220	0	20,000,000	30,000,000	50,000,000	0	0	0
	17001001/23010140/05000054	Purchase of instructional materials for TTTC Jibiro	0501	02	709	70911	03000	202220	0	20,000,000	30,000,000	50,000,000	0	0	0
	17001001/23010113/05000055	Purchase of Science Posters	0501	02	709	70911	03000	202220	65,500,000	190,000,000	200,000,000	455,500,000	170,000,000	0	0
	17001001/23050101/05000056	Evaluation/Review of first 3 Years of SESP 2010-2013	0501	02	709	70911	03000	202220	0	50,000,000	60,000,000	110,000,000	30,000,000	0	0
	17001001/23030106/05000057	Renovation of GDSS Kpasham (Bond)	0501	02	709	70911	03000	202220	50,000,000	60,000,000	70,000,000	180,000,000	40,000,000	0	0
	17001001/23030106/05000058	Renovation of GDSS Kodomon	0501	02	709	70911	03000	202220	80,000,000	60,000,000	70,000,000	210,000,000	40,000,000	0	0
	17001001/23030106/05000059	Renovation of GDSS Demsa	0501	02	709	70911	03000	202220	80,000,000	70,000,000	80,000,000	230,000,000	50,000,000	0	0
	17001001/23030106/05000060	Renovation of GSS Fufore	0501	02	709	70911	03000	202220	150,000,000	170,000,000	180,000,000	500,000,000	150,000,000	0	0
	17001001/23030106/05000061	Renovation of GDSS Malabu	0501	02	709	70911	03000	202220	80,000,000	120,000,000	130,000,000	330,000,000	100,000,000	0	0
	17001001/23030106/05000062	Renovation of GDSS Karlahi	0501	02	709	70911	03000	202220	80,000,000	120,000,000	130,000,000	330,000,000	100,000,000	0	0
	17001001/23030106/05000063	Renovation of GSS Girei	0501	02	709	70911	03000	202220	150,000,000	170,000,000	180,000,000	500,000,000	150,000,000	0	0
	17001001/23030106/05000064	Renovation of GDSS Jabbi-Lamba	0501	02	709	70911	03000	202220	50,000,000	95,000,000	105,000,000	250,000,000	75,000,000	0	0
	17001001/23030106/05000065	Renovation of GDSS Jere-Bonyo	0501	02	709	70911	03000	202220	0	60,000,000	70,000,000	130,000,000	40,000,000	0	0
	17001001/23030106/05000066	Renovation of GSS Sugu	0501	02	709	70911	03000	202220	100,000,000	170,000,000	180,000,000	450,000,000	150,000,000	0	0
	17001001/23030106/05000067	Renovation of GDSS Guyuk	0501	02	709	70911	03000	202220	100,000,000	120,000,000	130,000,000	350,000,000	100,000,000	0	0
	17001001/23030106/05000068	Renovation of GDSS Chikila	0501	02	709	70911	03000	202220	80,000,000	70,000,000	80,000,000	230,000,000	50,000,000	0	0
	17001001/23030106/05000069	Renovation of GDSS Bobini	0501	02	709	70911	03000	202220	80,000,000	60,000,000	70,000,000	210,000,000	40,000,000	0	0
	17001001/23030106/05000070	Renovation of GSS Gombi	0501	02	709	70911	03000	202220	150,000,000	170,000,000	180,000,000	500,000,000	150,000,000	0	0
	17001001/23030106/05000071	Renovation of GDSS Garkida	0501	02	709	70911	03000	202220	100,000,000	60,000,000	70,000,000	230,000,000	40,000,000	0	0
	17001001/23030106/05000072	Renovation of GDSS Gombi	0501	02	709	70911	03000	202220	80,000,000	73,000,000	83,000,000	236,000,000	53,000,000	0	0
	17001001/23030106/05000073	Renovation of GSS Hong	0501	02	709	70911	03000	202220	150,000,000	170,000,000	180,000,000	500,000,000	150,000,000	0	0
	17001001/23030106/05000074	Renovation of GDSS Shangui	0501	02	709	70911	03000	202220	0	20,000,000	30,000,000	50,000,000	0	0	0
	17001001/23030106/05000075	Renovation of GSS Jada	0501	02	709	70911	03000	202220	200,000,000	220,000,000	230,000,000	650,000,000	200,000,000	0	0
	17001001/23030106/05000076	Construction of Examination Hall GDSS Belei	0501	02	709	70911	03000	202111	0	85,000,000	95,000,000	180,000,000	65,000,000	0	0
	17001001/23030106/05000077	Renovation of GDSS Opalo	0501	02	709	70911	03000	202220	80,000,000	60,000,000	70,000,000	210,000,000	40,000,000	0	0
	17001001/23030106/05000078	Renovation of GDSS Zekun	0501	02	709	70911	03000	202220	80,000,000	70,000,000	80,000,000	230,000,000	50,000,000	0	0
	17001001/23030106/05000079	Renovation GDSS Tola	0501	02	709	70911	03000	202220	0	70,000,000	80,000,000	150,000,000	50,000,000	0	0
	17001001/23030106/05000080	Renovation of GSS Madagali	0501	02	709	70911	03000	202220	200,000,000	120,000,000	130,000,000	450,000,000	100,000,000	0	0
	17001001/23030106/05000081	Renovation of GCSS Shuwa	0501	02	709	70911	03000	202220	100,000,000	70,000,000	80,000,000	250,000,000	50,000,000	0	0
	17001001/23030106/05000082	Renovation of GSS Maiha	0501	02	709	70911	03000	202220	100,000,000	120,000,000	130,000,000	350,000,000	100,000,000	0	0
	17001001/23030106/05000083	Renovation of GDSS Belei	0501	02	709	70911	03000	202220	80,000,000	85,000,000	95,000,000	260,000,000	65,000,000	0	0
	17001001/23030106/05000084	Renovation of GDSS Sorau	0501	02	709	70911	03000	202220	80,000,000	80,000,000	90,000,000	250,000,000	60,000,000	0	0
	17001001/23030106/05000085	Renovation of GSS Mubi	0501	02	709	70911	03000	202220	150,000,000	220,000,000	230,000,000	600,000,000	200,000,000	0	0
	17001001/23030106/05000086	Renovation of GSTC Mubi	0501	02	709	70911	03000	202220	150,000,000	170,000,000	180,000,000	500,000,000	150,000,000	0	0
	17001001/23030106/05000087	Renovation of GDSS Betso	0501	02	709	70911	03000	202220	0	70,000,000	80,000,000	150,000,000	50,000,000	0	0
	17001001/23030106/05000088	Renovation of GDSS Mayo-Bani	0501	02	709	70911	03000	202220	100,000,000	70,000,000	80,000,000	250,000,000	50,000,000	0	0
	17001001/23030106/05000089	Renovation of GDSS Digil	0501	02	709	70911	03000	202220	80,000,000	70,000,000	80,000,000	230,000,000	50,000,000	0	0
	17001001/23030106/05000090	Renovation of GDSS Gella	0501	02	709	70911	03000	202220	100,000,000	90,000,000	100,000,000	290,000,000	70,000,000	0	0
	17001001/23030106/05000091	Renovation of GDSS Mujara	0501	02	709	70911	03000	202220	80,000,000	70,000,000	80,000,000	230,000,000	50,000,000	0	0
	17001001/23030106/05000092	Renovation of GDSS Muva	0501	02	709	70911	03000	202220	80,000,000	70,000,000	80,000,000	230,000,000	50,000,000	0	0
	17001001/23030106/05000093	Renovation of GDSS Lamurde	0501	02	709	70911	03000	202220	80,000,000	60,000,000	70,000,000	210,000,000	40,000,000	0	0

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Social Sector Cont'd...

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
	17001001/23030106/05000094	Renovation of GDSS Mudah	0501	02	709	70911	03000	202220	80,000,000	70,000,000	80,000,000	230,000,000	50,000,000	0	0
	17001001/23030106/05000095	Renovation of GDSS Bazza	0501	02	709	70911	03000	202220	100,000,000	120,000,000	130,000,000	350,000,000	100,000,000	0	0
	17001001/23030106/05000096	Renovation of GDSS Za (Michika)	0501	02	709	70911	03000	202220	80,000,000	60,000,000	70,000,000	210,000,000	40,000,000	0	0
	17001001/23030106/05000097	Renovation of GDSS Garta	0501	02	709	70911	03000	202220	80,000,000	60,000,000	70,000,000	210,000,000	40,000,000	0	0
	17001001/23030106/05000098	Renovation of GDSS Vi	0501	02	709	70911	03000	202220	80,000,000	56,000,000	66,000,000	202,000,000	36,000,000	0	0
	17001001/23030106/05000099	Renovation of GSS Song	0501	02	709	70911	03000	202220	150,000,000	80,000,000	90,000,000	320,000,000	60,000,000	0	0
	17001001/23030106/05000100	Renovation of GDSS Song	0501	02	709	70911	03000	202220	50,000,000	55,000,000	65,000,000	170,000,000	35,000,000	0	0
	17001001/23030106/05000101	Renovation of GDSS Kiri	0501	02	709	70911	03000	202220	80,000,000	70,000,000	80,000,000	230,000,000	50,000,000	0	0
	17001001/23030106/05000102	Renovation of GSS Shelleng	0501	02	709	70911	03000	202220	100,000,000	120,000,000	130,000,000	350,000,000	100,000,000	0	0
	17001001/23030106/05000103	Renovation of GDSS Wuro-Yanka	0501	02	709	70911	03000	202220	80,000,000	40,000,000	50,000,000	170,000,000	20,000,000	0	0
	17001001/23030106/05000104	Renovation of GDSS Kiri (Toungo)	0501	02	709	70911	03000	202220	0	56,000,000	66,000,000	122,000,000	36,000,000	0	0
	17001001/23030106/05000105	Renovation of GDSS Ganzamanu	0501	02	709	70911	03000	202220	0	40,000,000	50,000,000	90,000,000	20,000,000	0	0
	17001001/23030106/05000106	Renovation of Aliyu Mustafa College Yola	0501	02	709	70911	03000	202220	200,000,000	120,000,000	130,000,000	450,000,000	100,000,000	0	0
	17001001/23030106/05000107	Renovation of GDSS Njoboliyo	0501	02	709	70911	03000	202220	80,000,000	40,000,000	50,000,000	170,000,000	20,000,000	0	0
	17001001/23030106/05000108	Renovation of School of Arabic Islamic Studies Yola	0501	02	709	70911	03000	202220	100,000,000	56,000,000	66,000,000	222,000,000	36,000,000	0	0
	17001001/23030106/05000109	Renovation of GDSS Yola- Town	0501	02	709	70911	03000	202220	80,000,000	60,000,000	70,000,000	210,000,000	40,000,000	0	0
	17001001/23030106/05000110	Renovation of GDSS Shagari	0501	02	709	70911	03000	202220	100,000,000	70,000,000	80,000,000	250,000,000	50,000,000	0	0
	17001001/23030106/05000111	Renovation of GDSS Doubelli	0501	02	709	70911	03000	202220	80,000,000	20,000,000	30,000,000	130,000,000	0	0	0
	17001001/23030106/05000112	Renovation of GMMC Yola	0501	02	709	70911	03000	202220	300,000,000	170,000,000	180,000,000	650,000,000	150,000,000	0	0
	17001001/23030106/05000113	Renovation of GGSS Yola	0501	02	709	70911	03000	202220	300,000,000	160,000,000	160,000,000	620,000,000	150,000,000	0	0
	17001001/23030106/05000114	Renovation of GDSS Mbula	0501	02	709	70911	03000	202220	80,000,000	40,000,000	50,000,000	170,000,000	20,000,000	0	0
	17001001/23030121/05000115	Sustenance/Development of the technical skill Acquisation centre in Adamawa	0501	02	709	70950	03000	202220	0	20,000,000	30,000,000	50,000,000	0	0	0
	17001001/23020111/05000116	Construction of 2No.Lecture theatres, electrification lib an	0501	02	709	70950	03000	202220	0	20,000,000	30,000,000	50,000,000	0	0	0
	17001001/23050101/05000117	Quality assurance management in all schools in the state	0501	02	709	70950	03000	202220	20,000,000	30,000,000	40,000,000	90,000,000	10,000,000	0	0
	17001001/23050101/05000118	Annual Natn council on edu act being handled 3ce annually	0501	02	709	70950	03000	202220	20,000,000	30,000,000	40,000,000	90,000,000	10,000,000	0	0
	17001001/23050101/05000119	Save sch initiative counterpart funding to UNICEF initiative	0501	02	709	70950	03000	202220	0	40,000,000	50,000,000	90,000,000	20,000,000	0	0
	17001001/23050102/05000120	Completion the MOE Headquarters (15 desktops, maintenance and training)	0501	02	709	70950	03000	202220	0	70,000,000	80,000,000	150,000,000	50,000,000	0	0
	17001001/23020127/05000121	Establishment of ICTcentre,Yola(2000 Desktops,Gen set)	0501	02	709	70950	03000	202220	0	40,000,000	50,000,000	90,000,000	20,000,000	0	0
	17001001/23030106/05000122	Renovations at GDSS kola	0501	02	709	70950	03000	202220	80,000,000	40,000,000	50,000,000	170,000,000	20,000,000	0	0
	17001001/23030106/05000123	Renovation of GDSS G/Jamanu	0501	02	709	70950	03000	202220	0	20,000,000	30,000,000	50,000,000	0	0	0
	17001001/23050101/05000124	Study Report and Financial Proposal (Part Payment)	0501	02	709	70950	03000	202220	80,000,000	70,000,000	80,000,000	230,000,000	50,000,000	0	0
	17001001/23030106/05000125	Renovation of GDSS Jang Michika	0501	02	709	70950	03000	202220	0	40,000,000	50,000,000	90,000,000	20,000,000	0	0
	17001001/23030106/05000126	Renovation of Regional GGSS Duware	0501	02	709	70950	03000	202220	80,000,000	70,000,000	80,000,000	230,000,000	50,000,000	0	0
	17001001/23050101/05000127	Supply of Text Books for IDPs	0501	02	709	70950	03000	202220	0	20,000,000	30,000,000	50,000,000	0	0	0
	17001001/23030106/05000128	Renovation of Special Education Centre Mubi	0501	02	709	70950	03000	202220	80,000,000	70,000,000	80,000,000	230,000,000	50,000,000	0	0
	17001001/23030106/05000129	Renovation of Special Education Centre Jada	0501	02	709	70950	03000	202220	100,000,000	90,000,000	100,000,000	290,000,000	70,000,000	0	0
	17001001/23020118/05000130	Rebuilding of GMMC Yola broken fence/ walls	0502	05	709	70950	03000	202220	0	120,000,000	130,000,000	250,000,000	100,000,000	0	0
	17001001/23050101/05000131	Upgrading and Equiping of Science Laboratory in 21No. Senior	0502	05	709	70950	03000	202220	0	271,739,995	281,739,995	553,479,990	251,739,995	0	0
	17001001/23030106/05000132	Renovation of GSS Mubi II	0502	05	709	70950	03000	202220	80,000,000	90,000,000	100,000,000	270,000,000	70,000,000	0	0
	17001001/23020107/05000133	Renov and Prov of additional Structure at GDSS Wuro-Hausa	0502	05	709	70950	03000	202220	80,000,000	90,000,000	100,000,000	270,000,000	70,000,000	0	0
	17001001/23020118/05000134	Renovation and Construction of additional infrastructure at Kodomti	0502	02	709	70950	03000	202220	80,000,000	40,000,000	50,000,000	170,000,000	20,000,000	0	0
	17001001/23010125/05000135	Purchase of various assorted text books for Snr. Sec Sch	0502	05	709	70950	03000	202220	200,000,000	320,000,000	330,000,000	850,000,000	300,000,000	1,589,625	0
	17001001/23050101/05000136	Supply of Mathematics and Science Kits for School	0502	05	709	70950	03000	202220	0	40,000,000	50,000,000	90,000,000	20,000,000	0	0
	17001001/23020107/05000137	Construction of Classrooms,workshops and Offices at ASDC Dam	0502	05	709	70950	03000	202220	0	20,000,000	30,000,000	50,000,000	0	0	0
	17001001/23030106/05000138	Renovation of GJSS Uba Central	0502	05	709	70950	03000	202220	0	20,000,000	30,000,000	50,000,000	0	0	0
	17001001/23030106/05000139	Renovation of GDSS Bakari-Guso	0502	05	709	70950	03000	202220	40,000,000	60,000,000	70,000,000	170,000,000	40,000,000	0	0
	17001001/23030106/05000140	Renovation of GDSS Banshika	0502	05	709	70950	03000	202220	80,000,000	20,000,000	30,000,000	130,000,000	0	0	0
	17001001/23020107/05000141	Construction of Classroom, Admin Blocks,Exam Hall, Computer at GDSS Maksha	0502	05	709	70950	03000	202220	100,000,000	120,000,000	130,000,000	350,000,000	100,000,000	0	0
	17001001/23020107/05000142	Completion of Exam Hall and fencing at GDSS Shilon	0502	05	709	70950	03000	202220	80,000,000	40,000,000	50,000,000	170,000,000	20,000,000	0	0
	17001001/23030106/05000143	Renovation of GDSS Njoboliyo	0502	05	709	70950	03000	202220	50,000,000	50,000,000	60,000,000	160,000,000	30,000,000	0	0

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Social Sector Cont'd...

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
	17001001/23020107/05000144	Re-Construction of fence wall at GGSSS M/Belwa	0502	05	709	70950	03000	202220	100,000,000	70,000,000	80,000,000	250,000,000	50,000,000	0	0
	17001001/23030106/05000145	Re-roofing of 3No. C/Rm Block & 1No.Exam Hall at GDSS Garaha	0502	05	709	70950	03000	202220	80,000,000	50,000,000	60,000,000	190,000,000	30,000,000	0	0
	17001001/23020107/05000146	Construction of Exam Hall at GDSS Pariya	0502	05	709	70950	03000	202220	80,000,000	70,000,000	80,000,000	230,000,000	50,000,000	0	0
	17001001/23030106/05000147	Renovation of blown off 3No.Classrooms at GDSS Dubwagun	0502	05	709	70950	03000	202220	80,000,000	60,000,000	70,000,000	210,000,000	40,000,000	0	0
	17001001/23010125/05000148	Purchase of white coloured schools chalks for snr. Secondary	0502	05	709	70950	03000	202220	50,000,000	120,000,000	130,000,000	300,000,000	100,000,000	127,110,000	0
	17001001/23010124/05000149	Purchase of magnate boards in secondary schools	0502	05	709	70950	03000	202220	0	70,000,000	80,000,000	150,000,000	50,000,000	0	0
	17001001/23010124/05000150	Purchase of non permanent marker, duster for board for secon	0502	05	709	70950	03000	202220	0	60,000,000	70,000,000	130,000,000	40,000,000	0	0
	17001001/23030106/05000151	Renovation of GSSS Zabadari-Michika	0502	05	709	70950	03000	202220	100,000,000	70,000,000	80,000,000	250,000,000	50,000,000	0	0
	17001001/23030106/05000152	Renovation of GDSS Hausari-Michika	0502	05	709	70950	03000	202220	100,000,000	70,000,000	80,000,000	250,000,000	50,000,000	0	0
	17001001/23030106/05000153	Renovation of GDSS Kwarhe-Hong	0502	05	709	70950	03000	202220	100,000,000	70,000,000	80,000,000	250,000,000	50,000,000	0	0
	17001001/23030106/05000154	Renovation of GDSS Kwapre-Hong	0502	05	709	70950	03000	202220	100,000,000	70,000,000	80,000,000	250,000,000	50,000,000	0	0
	17001001/23030106/05000155	Renovation of GDSS Jiga-Lambu-Michika LGA	0502	05	709	70950	03000	202220	100,000,000	70,000,000	80,000,000	250,000,000	50,000,000	0	0
	17001001/23020107/05000156	Construction of 1No. Exam Hall, 3No.Classroom and Furniture at GDSS Mayo-Inne	0502	05	709	70950	03000	202220	80,000,000	70,000,000	80,000,000	230,000,000	50,000,000	0	0
	17001001/23030106/05000157	Renovation of GDSS Gurin	0502	05	709	70950	03000	202220	80,000,000	70,000,000	80,000,000	230,000,000	50,000,000	0	0
	17001001/23030106/05000158	Renovation of GDSS Marraraba Mubi	0502	05	709	70950	03000	202220	80,000,000	90,000,000	100,000,000	270,000,000	70,000,000	0	0
	17001001/23020101/05000159	Const of 2No3 Classroom at GDSS Kuma	0503	09	709	70950	03000	202218	80,000,000	60,000,000	70,000,000	210,000,000	40,000,000	0	0
	17001001/23050101/05000160	Payment of consultancy services	0502	09	709	70950	03000	202220	200,000,000	90,000,000	100,000,000	390,000,000	70,000,000	0	0
	17001001/23020101/05000161	Constr of 3No blocks of1No3C/room with office-GDSS Manjekin	0502	09	709	70950	03000	202220	80,000,000	60,000,000	70,000,000	210,000,000	40,000,000	0	0
	17001001/23020101/05000162	Constr of 2Nos 3 classroom block with office at GDSS Sukur	0502	09	709	70950	03000	202220	80,000,000	60,000,000	70,000,000	210,000,000	40,000,000	0	0
	17001001/23000000/05000163	Completion of 1No 2classroom block GDSS Salasa	0502	09	709	70950	03000	202220	80,000,000	40,000,000	50,000,000	170,000,000	20,000,000	0	0
	17001001/23020101/05000164	Compl of 1No.2C/r blk&office&constr of 1No.3C/r-GDSS Gashila	0502	09	709	70950	03000	202220	80,000,000	40,000,000	50,000,000	170,000,000	20,000,000	0	0
	17001001/23020101/05000165	Constr of wall fence&supply of 8No.Gen-Set at GBBSS Demsawo	0502	09	709	70950	03000	202220	100,000,000	70,000,000	80,000,000	250,000,000	50,000,000	0	0
	17001001/23030121/05000166	Renovation of GDSS Banjiram	0502	09	709	70950	03000	202306	0	40,000,000	50,000,000	90,000,000	20,000,000	0	0
	17001001/23030121/05000167	Renovation of GDSS Lafiya	0502	09	709	70950	03000	202309	100,000,000	40,000,000	50,000,000	190,000,000	20,000,000	0	0
	17001001/23030121/05000168	Renovation of GDSS Wadukin	0502	09	709	70950	03000	202309	80,000,000	40,000,000	50,000,000	170,000,000	20,000,000	0	0
	17001001/23030121/05000169	Renovation of GDSS Gombo	0502	09	709	70950	03000	202205	0	40,000,000	50,000,000	90,000,000	20,000,000	0	0
	17001001/23030121/05000170	Renovation of AAGSSS Jada	0502	09	709	70950	03000	202308	80,000,000	40,000,000	50,000,000	170,000,000	20,000,000	0	0
	17001001/23030121/05000171	Renovation of GDSS Mbulo	0502	09	709	70950	03000	202308	80,000,000	40,000,000	50,000,000	170,000,000	20,000,000	0	0
	17001001/23030121/05000172	Renovation of GDSS Kojoli	0502	09	709	70950	03000	202308	100,000,000	40,000,000	50,000,000	190,000,000	20,000,000	0	0
	17001001/23030121/05000173	Renovation and construction of GDSS Jang	0502	09	709	70950	03000	202114	70,000,000	40,000,000	50,000,000	160,000,000	20,000,000	0	0
	17001001/23030121/05000174	Renovation of GDSS Kwabushosho	0502	09	709	70950	03000	202113	100,000,000	40,000,000	50,000,000	190,000,000	20,000,000	0	0
	17001001/23020101/05000175	Construction of 21Nos DIE offices in 21 LGAs	0502	09	709	70950	03000	202220	0	146,000,000	156,000,000	302,000,000	126,000,000	0	0
	17001001/23050101/05000176	Sustainability of Education Rescue Committee (ECR)	0502	09	709	70950	03000	202220	0	30,000,000	40,000,000	70,000,000	10,000,000	0	0
	17001001/23050101/05000177	Payment of WACE, NECO registration for SEP, SSI and SEC	0502	09	709	70950	03000	202220	25,000,000	35,000,000	45,000,000	105,000,000	15,000,000	3,219,200	2,575,300
	17001001/23030121/05000178	Renovation of GSS Bazza	0502	09	709	70950	03000	202220	300,000,000	120,000,000	130,000,000	550,000,000	100,000,000	30,125,000	0
	17001001/23030121/05000179	Renovation of GDSS Jiddel	0502	09	709	70950	03000	202113	0	40,000,000	50,000,000	90,000,000	20,000,000	0	0
	17001001/23030121/05000180	Renovation of GDSS Damare-Yola	0502	09	709	70950	03000	202221	80,000,000	70,000,000	80,000,000	230,000,000	50,000,000	0	0
	17001001/23020101/05000181	Constr of 3Nos blocks of 1No3 classroom at GDSS Zangra-Gombi	0502	09	709	70950	03000	202205	80,000,000	70,000,000	80,000,000	230,000,000	50,000,000	0	0
	17001001/23020101/05000182	Construction of GDSS Mbororo	0502	09	709	70950	03000	202113	15,000,000	70,000,000	80,000,000	165,000,000	50,000,000	0	0
	17001001/23030121/05000121	Renovation of GDSS Kwapabale	0502	09	709	70950	03000	202113	80,000,000	20,000,000	30,000,000	130,000,000	0	0	0
	17001001/23020101/05000184	Construction of GDSS Futu-Michika	0502	09	709	70950	03000	202113	80,000,000	70,000,000	80,000,000	230,000,000	50,000,000	0	0
	17001001/23020101/05000185	Construction of GDSS Mombol-Hong	0502	09	709	70950	03000	202207	80,000,000	70,000,000	80,000,000	230,000,000	50,000,000	0	0
	17001001/23010101/05000186	Construction of 2blocks of 3 Classroom and office with Furniture at GDSS Yadam	0502	09	709	70950	03000	202202	80,000,000	70,000,000	80,000,000	230,000,000	50,000,000	0	0
	17001001/23020101/05000187	Construction of Exams Hall and Furnishing at GDSS Yadam	0502	09	709	70950	03000	202202	30,000,000	48,000,000	58,000,000	136,000,000	28,000,000	0	0
	17001001/23020101/05000188	Constr of Exams Hall and Fencing of GDSS Woro-dole Girei	0502	09	709	70950	03000	202204	70,000,000	60,000,000	70,000,000	200,000,000	40,000,000	0	0
	17001001/23030106/05000189	Renovation of GSS Banjiram	0502	02	709	70950	03000	202306	100,000,000	120,000,000	130,000,000	350,000,000	100,000,000	0	0
	17001001/23030106/05000190	Renovation of GSS Guyuk	0501	02	709	70950	03000	202306	100,000,000	120,000,000	130,000,000	350,000,000	100,000,000	0	0
	17001001/23030106/05000191	Renovation of GS&TC Yola	0501	02	709	70950	03000	202221	290,000,000	170,000,000	180,000,000	640,000,000	150,000,000	0	0
	17001001/23030106/05000193	Renovation of Structures & Provision of New Onces at GDSS Dumne	0502	02	709	70950	03000	202218	100,000,000	170,000,000	180,000,000	450,000,000	150,000,000	0	0

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Social Sector Cont'd...

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
	17001001/23020101/05000221	Construction 3class Room Block at GJSS Tili Michika	0502	02	709	70950	03000	202113	0	20,000,000	30,000,000	50,000,000	0	0	0
	17001001/23020101/05000222	Construction 3class Room Block at GDSS Mayoine	0502	02	709	70950	03000	202221	50,000,000	50,000,000	60,000,000	160,000,000	30,000,000	0	0
	17001001/23020101/05000223	Construction 3class Room Block at GDSS Yadim	0501	02	709	70950	03000	202202	0	50,000,000	60,000,000	110,000,000	30,000,000	0	0
	17001001/23020101/05000224	Construction 3class Room Block at GDSS Karlahi	0501	02	709	70950	03000	202202	80,000,000	100,000,000	110,000,000	290,000,000	80,000,000	0	0
	17001001/23030106/05000225	Renovation of GSS Uba Structures	0502	05	709	70950	03000	202113	200,000,000	120,000,000	130,000,000	450,000,000	100,000,000	0	0
	17001001/23020107/05000226	Construction of 2No 3 Classroom with Office & Furnitures at GDSS Munga	0502	05	709	70950	03000	202110	80,000,000	20,000,000	30,000,000	130,000,000	0	0	0
	17001001/23020101/05000227	Construction of 2No 3 Classroom with Office & Furnitures at GDSS Sabongari	0502	05	709	70950	03000	202301	80,000,000	70,000,000	80,000,000	230,000,000	50,000,000	0	0
	17001001/23020101/05000228	Construction of 2No 3 Classroom with Office & Furnitures at GDSS Kwa'Kwaah	0502	05	709	70950	03000	202113	70,000,000	70,000,000	80,000,000	220,000,000	50,000,000	0	0
	17001001/23030106/05000229	Construction of 1No Exam Hall & Furnitures at GDSS Mayo Fara	0502	05	709	70950	03000	202312	80,000,000	20,000,000	30,000,000	130,000,000	0	0	0
	17001001/23030106/05000230	Renovation of Structures at GDSS Jigalambu	0502	05	709	70950	03000	202220	0	20,000,000	30,000,000	50,000,000	0	0	0
	17001001/23030106/05000232	Renovation of Structures at GDSS Hambutudi	0502	05	709	70950	03000	202220	80,000,000	20,000,000	30,000,000	130,000,000	0	0	0
	17001001/23030106/05000233	Renovation of Structures at GDSS Kuva Gaya	0502	05	709	70950	03000	202207	80,000,000	20,000,000	30,000,000	130,000,000	0	0	0
	17001001/23030106/05000234	Renovation of Structures at GDSS Guyakin	0502	05	709	70950	03000	202207	84,500,000	20,000,000	30,000,000	134,500,000	0	0	0
	17001001/23030106/05000235	Renovation of Structures at GDSS Bitiku	0502	05	709	70950	03000	202114	80,000,000	20,000,000	30,000,000	130,000,000	0	0	0
	17001001/23030106/05000236	Renovation of Structures at GDSS Lamurde, Mubi	0502	05	709	70950	03000	202114	80,000,000	90,000,000	100,000,000	270,000,000	70,000,000	0	0
	17001001/23030106/05000237	Renovation of Structures at GDSS Palam	0502	05	709	70950	03000	202114	0	20,000,000	30,000,000	50,000,000	0	0	0
	17001001/23030106/05000238	Renovation of Structures at GDSS Buwangal	0502	05	709	70950	03000	202303	0	20,000,000	30,000,000	50,000,000	0	0	0
	17001001/23030106/05000239	Renovation of Structures at GDSS GRA Ganye	0502	05	709	70950	03000	202220	0	20,000,000	30,000,000	50,000,000	0	0	0
	17001001/23030106/05000240	Renovation of Structures at GDSS Kamegu	0502	05	709	70950	03000	202220	0	20,000,000	30,000,000	50,000,000	0	0	0
	17001001/23020101/05000241	Completion of 1No Exam Hall & Furnitures at GDSS Vunikilang	0502	05	709	70950	03000	202204	100,000,000	87,775,310	97,775,310	285,550,620	67,775,310	0	0
	17001001/23020101/05000242	Construction of 2No 3 Classroom with office & Furnitures at GDSS Dindu	0502	05	709	70950	03000	202220	0	20,000,000	30,000,000	50,000,000	0	0	0
	17001001/23030106/05000243	Renovation of structures and provision of Additional Classrooms at GDSS Bodwai	0502	05	709	70950	03000	202220	50,000,000	20,000,000	30,000,000	100,000,000	0	0	0
	17001001/23020101/05000244	Renovation of GDSS Nassarawo Demsa	0502	05	709	70950	03000	202220	50,000,000	20,000,000	30,000,000	100,000,000	0	0	0
	17001001/23030106/05000245	Renovation of Central GDSS Numan	0502	05	709	70950	03000	202220	0	20,000,000	30,000,000	50,000,000	0	0	0
	17001001/23020101/05000246	Construction and furnishing of 2No. Blocks of 3 Classrooms at GJSS Sangare Bode	0502	05	709	70950	03000	202221	50,000,000	20,000,000	30,000,000	100,000,000	0	0	0
	17001001/23020101/05000247	Construction and furnishing of 2N. Blocks of 3 Classroom blocks at GDSS So'o	0502	05	709	70950	03000	202303	80,000,000	60,000,000	70,000,000	210,000,000	40,000,000	0	0
	17001001/23020101/05000248	Construction of 1No Exam Hall & Furnitures at GDSS Mayo Hako	0502	05	709	70950	03000	202312	0	60,000,000	70,000,000	130,000,000	40,000,000	0	0
	17001001/23030106/05000249	Renovation and furnishing of 2No. Blocks of 4 and 3 Classroom at GDSS Mbulage	0502	05	709	70950	03000	202220	0	70,000,000	80,000,000	150,000,000	50,000,000	0	0
	17001001/23020101/05000250	Construction of 63 Blocks of 1No 3 Classrooms with an Office across the state	0502	05	709	70950	03000	202220	0	180,786,226	190,786,226	371,572,452	160,786,226	0	0
	17001001/23010124/05000251	Procurement of 10,500 Nos of Double Bunk beds for 21 Boardi	0502	05	709	70950	03000	202220	0	320,000,000	330,000,000	650,000,000	300,000,000	0	0
	17001001/23020101/05000252	Construction and furnishing of 2No. blocks 3 Classrooms at GDSS Kwalamba	0502	05	709	70950	03000	202207	0	90,000,000	100,000,000	190,000,000	70,000,000	0	0
	17001001/23030106/05000253	Renovations of 3 Blocks of Classes, Admin Block Home Economic at GDSS Dumne	0502	05	709	70950	03000	202220	0	106,000,000	116,000,000	222,000,000	86,000,000	0	0
	17001001/23030106/05000254	Renovation and furnishing of 4No Classroom block, 2No Boys Hostel at GSSS Uba	0502	05	709	70950	03000	202220	200,000,000	170,000,000	180,000,000	550,000,000	150,000,000	0	0
	17001001/23010124/05000255	Procurement of 21,000 Nos of 18 Students density mattresses	0502	05	709	70950	03000	202220	0	235,010,000	245,010,000	480,020,000	215,010,000	0	0
	17001001/23020101/05000256	Construction and furnishing of 2No. Blocks of 3 Classrooms at GDSS Wuro-Jabbe	0502	05	709	70950	03000	202204	80,000,000	20,000,000	30,000,000	130,000,000	0	0	0
	17001001/23030106/05000257	Renovation and furnishing of 4No, blocks of 3 classrooms a GDSS Pakka	0502	05	709	70950	03000	202111	100,000,000	20,000,000	30,000,000	150,000,000	0	0	0
	17001001/23050101/05000258	Payment of WAEC, NECO Exams	0502	05	709	70950	03000	202220	310,500,000	720,000,000	730,000,000	1,760,500,000	700,000,000	0	0
	17001001/23050101/05000259	Teachers Car Revolving Loan Scheme	0502	05	709	70950	03000	202220	0	220,000,000	230,000,000	450,000,000	200,000,000	0	0
	17001001/23020107/05000260	Construction and Renovation of 2No.Blocks of 3 Classrooms at GDSS Yebbi	0502	05	709	70950	03000	202220	0	20,000,000	30,000,000	50,000,000	0	0	0
	17001001/23020107/05000261	Construction of 2No 3 Classroom with an Office blocks & Furnitures atGDSS Rugange	0502	05	709	70950	03000	202221	80,000,000	20,000,000	30,000,000	130,000,000	0	0	0
	17001001/23030106/05000262	Renovation of Admin Block 4No 3 classrooms blocks & Furniture at GDSS Wurobokki	0502	05	709	70950	03000	202111	80,000,000	20,000,000	30,000,000	130,000,000	0	0	0
	17001001/23050101/05000264	Adamawa State Education investment Programme (ADSIPEP)	0502	05	709	70950	03000	202220	0	0	0	0	7,020,000,000	0	906,800,669
	17001001/23020101/05000265	Renovation of school hall at GJSS Zah Michika	0502	05	709	70950	03000	202220	80,000,000	50,000,000	60,000,000	190,000,000	0	0	0
	17001001/23020101/05000266	Renovation of 2No. 3 Classroom blocks at GDSS Goron	0502	05	709	70950	03000	202220	80,000,000	50,000,000	60,000,000	190,000,000	0	0	0

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Social Sector Cont'd...

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
	17001001/23020101/05000267	Construction of student hostel in Command Science SS Numan	0502	05	709	70950	03000	202316	100,000,000	50,000,000	50,000,000	200,000,000	0	0	0
	17001001/23020101/05000268	Construction of 1No. Exams hall & furniture @GDSS Sangassumi Ganye	0502	05	709	70950	03000	202303	60,000,000	30,000,000	30,000,000	120,000,000	0	0	0
	17001001/23020101/05000269	Procurement of Technical equipments for Technical Schools	0502	05	709	70950	03000	202220	105,000,000	50,000,000	60,000,000	215,000,000	0	0	0
	17001001/23020101/05000270	Construction of classrooms and exam hall at GDSS fotta Gombi	0502	05	709	70950	03000	202220	80,000,000	50,000,000	70,000,000	200,000,000	0	0	0
	17001001/23020101/05000271	Renovation and construction of structures at best center Song	0502	05	709	70950	03000	202218	80,000,000	60,000,000	80,000,000	220,000,000	0	0	0
	17001001/23020101/05000272	Renovation and construction of structures at Best center Fufore	0502	05	709	70950	03000	202202	80,000,000	60,000,000	80,000,000	220,000,000	0	0	0
	17001001/23020101/05000273	Renovation of GDSS Watu Michika	0502	05	709	70950	03000	202113	80,000,000	80,000,000	70,000,000	230,000,000	0	0	0
	17001001/23020101/05000274	Renovation of GDSS Muchalla	0502	05	709	70950	03000	202205	80,000,000	80,000,000	70,000,000	230,000,000	0	0	0
	17001001/23020101/05000275	Renovation of GDSS Hyembula Madagali	0502	05	709	70950	03000	202110	80,000,000	70,000,000	50,000,000	200,000,000	0	0	0
	17001001/23020101/05000276	Renovation of GDSS Ganrang Gombi	0502	05	709	70950	03000	202205	70,000,000	70,000,000	50,000,000	190,000,000	0	0	0
	17001001/23020101/05000277	Renovation of GDSS Murke Song	0502	05	709	70950	03000	202218	80,000,000	70,000,000	50,000,000	200,000,000	0	0	0
	17001001/23020101/05000278	Constructure of GDSS Yolde-pate Yola South	0502	05	709	70950	03000	202221	80,000,000	70,000,000	50,000,000	200,000,000	0	0	0
	17001001/23020101/05000279	Renovation of GDSS Ladi Atiku Jimeta	0502	05	709	70950	03000	202220	80,000,000	60,000,000	80,000,000	220,000,000	0	0	0
	17001001/23020101/05000280	Renovation of Best center Michika	0502	05	709	70950	03000	202113	70,000,000	60,000,000	50,000,000	180,000,000	0	0	0
	17001001/23020101/05000281	Procurement of instructional materials	0502	05	709	70950	03000	202220	150,000,000	100,000,000	100,000,000	350,000,000	0	0	0
	17001001/23020101/05000282	Renovation of Best center Mayo/belwa	0502	05	709	70950	03000	202312	70,000,000	50,000,000	50,000,000	170,000,000	0	0	0
Ministry of Education and Human Capital Development Total									17,315,500,000	19,258,654,531	21,538,654,531	58,112,809,062	20,498,654,531	225,207,801	924,200,869
17003001	Adamawa State Universal Basic Education Board														
	Enhancing Skills and Knowledge														
	17003001/23020101/05000001	Construction of 3 Classrooms With Office For ECCDE.	0503	05	709	70950	03000	202205	0	29,475,318	32,422,850	61,898,168	26,795,744	0	0
	17003001/23020141/05000002	Rehabilitation of Existing Dilapidated ECCD Structure	0503	05	709	70950	03000	202205	0	9,511,788	10,462,966	19,974,754	8,647,080	0	0
	17003001/23020118/05000003	Construction of VIP Toilets For ECCD	0503	05	709	70950	03000	202205	0	2,052,157	2,257,373	4,309,530	1,865,598	0	0
	17003001/23010124/05000004	Procurement of 240 No.Teachers Table With Chair For ECCD Teachers	0503	05	709	70950	03000	202205	0	369,600	406,560	776,160	336,000	0	0
	17003001/23020101/05000005	Drilling of Motorised Boreholes With 12000 Liters Overhead Tank	0503	05	709	70950	03000	202205	0	3,850,000	4,235,000	8,085,000	3,500,000	0	0
	17003001/23010124/05000007	Procurement of Plastic Seat With Locker for ECCD	0503	05	709	70950	03000	202205	0	2,560,800	2,816,880	5,377,680	2,328,000	0	0
	17003001/23020107/05000010	Construction of 3 Classrooms of Primary School	0503	05	709	70950	03000	202205	272,537,743	338,784,710	372,663,181	983,985,634	307,986,100	0	0
	17003001/23030106/05000011	Rehabilitation of Existing Dilapidated Primary School Struct	0503	05	709	70950	03000	202205	0	14,267,682	15,694,450	29,962,132	12,970,620	0	0
	17003001/23030106/05000012	Fencing of Urban Primary Schools Each Year	0503	05	709	70950	03000	202205	0	4,004,660	4,405,126	8,409,786	3,640,600	0	0
	17003001/23020107/05000014	Construction of VIP Toilets For Primary Schools	0503	05	709	70950	03000	202205	0	70,776,750	77,854,425	148,631,175	64,342,500	0	0
	17003001/23010124/05000016	Procurement of Teachers's Tables With Chairs Prested Type	0503	05	709	70950	03000	202205	9,240,000	10,164,000	11,180,400	30,584,400	9,240,000	0	0
	17003001/23010101/05000019	Landscaping of Primary School	0503	05	709	70950	03000	202205	0	16,445,000	18,089,500	34,534,500	14,950,000	0	0
	17003001/23010145/05000025	Procurement of Set of 989 No.Pupils 3 Seater	0503	05	709	70950	03000	202205	0	55,000,000	60,500,000	115,500,000	50,000,000	0	0
	17003001/23020107/05000026	Purchase of New Classroom Furniture & Equipment	0503	05	709	70950	03000	202205	0	33,611,512	36,972,663	70,584,175	30,555,920	0	498,142
	17003001/23030127/05000027	Rehabilitatio nof Existing Dilapidated Structures in JSS	0503	05	709	70950	03000	202205	0	9,511,788	10,462,966	19,974,754	8,647,080	0	0
	17003001/23020107/05000028	Construction of Fence to Urban JSS	0503	05	709	70950	03000	202205	0	4,010,373	4,411,410	8,421,783	3,645,794	0	0
	17003001/23020107/05000030	Contruction of VIP Toilets For Primary Schools	0503	05	709	70950	03000	202205	4,663,996	5,130,395	5,643,435	15,437,826	4,663,996	0	0
	17003001/23010125/05000035	Proceurement of 240No. sets of JSS 3-Seater	0503	05	709	70950	03000	202205	3,168,000	3,484,800	3,833,280	10,486,080	3,168,000	0	0
	17003001/23020118/05000036	Provision of Teachers Table With Chairs Pre-Steel Type	0503	05	709	70950	03000	202205	336,000	369,600	406,560	1,112,160	336,000	0	572,313
	17003001/23050102/05000046	Purchase of Computer Software and Upgrading	0501	02	709	70950	03000	202220	0	3,883,942	4,272,336	8,156,278	3,530,857	0	0
	17003001/23050103/05000047	Monitoring and Evaluation	0501	02	709	70950	03000	202220	0	44,270,448	48,697,493	92,967,941	40,245,862	0	0
	17003001/23050101/05000048	Transition of 10000No. Nonformal learners to Formal learners	0501	02	709	70950	03000	202220	0	2,805,500	3,085,500	5,890,500	2,550,000	0	0
	17003001/23050101/05000049	Pre-Primary Education	0502	09	701	70133	03000	202220	0	110,000,000	121,000,000	231,000,000	100,000,000	0	0
	17003001/23050101/05000050	Feeding programme for Pupils in primary 1 to 3	0503	02	709	70912	03000	202220	0	94,600,000	104,060,000	198,660,000	86,000,000	0	0
Adamawa State Universal Basic Education Board Total									347,881,900	932,670,100	1,025,937,108	2,306,489,108	847,881,912	0	1,070,455

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Social Sector Cont'd...

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
17008001	Adamawa State Library Board														
	Enhancing Skills and Knowledge														
	17008001/23020111/05000001	Purchase/Installation of e-Library in Adamawa Library headquarters and maintenance	0515	02	709	70970	03000	202220	1,500,000	1,650,000	1,815,000	4,965,000	850,000	0	0
	17008001/23020111/05000004	Purchase of Selected Text Books for 3 Divisional Library and Headquarters	0515	02	709	70970	03000	202220	10,000,000	11,000,000	12,100,000	33,100,000	10,000,000	0	0
	17008001/23020111/05000006	Purchase of 13No. Standard Reading Carrel	0515	02	709	70970	03000	202220	2,242,500	2,466,750	2,713,425	7,422,675	2,242,500	0	0
	17008001/23010111/05000006	Purchase of 52No. Standard Reading Chairs	0515	02	709	70970	03000	202220	897,000	986,700	1,085,370	2,969,070	897,000	0	0
	17008001/23010142/05000008	Purchase of Catalogue Card Cabinet for 4No. Divisional Libraries	0515	02	709	70970	03000	202220	322,000	354,200	389,620	1,065,820	322,000	0	0
	17008001/23010142/05000009	Purchase of Dewey Decimal Classification (DDC) for 4No. Divisions	0515	02	709	70970	03000	202220	828,000	910,800	1,001,880	2,740,680	828,000	0	0
	17008001/23010142/05000010	Purchase of 10No. Shelves	0515	02	709	70970	03000	202220	300,000	330,000	363,000	993,000	300,000	0	0
	17008001/23020101/05000011	Perimetre walling of Library Headquarters Yola	0502	09	709	70970	03000	202220	2,000,000	2,200,000	2,420,000	6,620,000	12,000,000	0	0
	17008001/23010113/05000015	Purchase of 50No. Laptops for E-Library	0502	09	709	70970	03000	202220	6,000,000	6,600,000	7,260,000	19,860,000	700,000	0	0
	17008001/23030121/05000016	Renovation of Offices at Headquarters	0510	09	709	70970	03000	202220	25,910,500	28,501,550	31,351,705	85,763,755	20,000,000	0	0
	Adamawa State Library Board Total								50,000,000	55,000,000	60,500,000	165,500,000	48,139,500	0	0
17010001	Adamawa State Mass Education Board (ADSMEB)														
	Enhancing Skills and Knowledge														
	17010001/23020101/05000001	Construction of 1 No. block of 5 Offices With a Boardroom at Headquarters	0510	02	709	70942	03000	202114	0	0	0	0	22,000,000	0	0
	17010001/23020121/05000002	Rehabilitation and Fencing of Mubi Area Office	0510	02	709	70942	03000	202114	15,000,000	20,000,000	22,000,000	57,000,000	14,500,000	0	0
	17010001/23010114/05000003	Procurement of 400 digital Sony Radios for Mass Literacy	0510	02	709	70942	03000	202114	0	15,000,000	17,000,000	32,000,000	0	0	0
	17010001/23050101/05000004	Reconston and Fencing of women development centre at malamre	0510	02	709	70942	03000	202114	207,000,000	355,000,000	360,000,000	922,000,000	285,000,000	0	0
	17010001/23010124/05000005	Procurement of Teaching and Learning Aids	0510	02	709	70942	03000	202114	25,000,000	27,000,000	29,000,000	81,000,000	22,000,000	0	0
	17010001/23030106/05000006	Rehabilitation of 3No.Block (D, C & J) with 16 offices in Headquarters	0502	02	709	70950	03000	202220	35,000,000	49,000,000	52,000,000	136,000,000	27,500,000	0	0
	17010001/23020118/05000011	Establishment of Skill Acqu-Centres for NFEat Mich,Toungo and Madagali-ECR	0502	02	709	70950	03000	202113	0	0	0	0	12,500,000	0	0
	17010001/23050104/05000012	Purchase of Literacy equipments for Literacy Day Celebration	0502	09	709	70950	03000	202220	15,000,000	20,000,000	22,000,000	57,000,000	13,500,000	0	0
	17010001/23050101/05000013	Renovation of Skills Centre	0503	0	709	70950	03000	202220	0	15,000,000	17,000,000	32,000,000	0	0	0
	17010001/23010124/05000014	Purchase of equipment for Skills Centres	0503	01	709	70950	03000	202220	0	25,000,000	27,000,000	52,000,000	0	0	0
	Adamawa State Mass Education Board (ADSMEB) Total								297,000,000	526,000,000	546,000,000	1,369,000,000	397,000,000	0	0
17051001	Post Primary Schools Mgt Board														
	Enhancing Skills and Knowledge														
	23020101/23020101/05000001	Construction of 5No. PPSMB Zonal Offices at Yola, Ganye, Mub	0515	02	709	70970	03000	202220	75,000,000	75,000,000	75,000,000	225,000,000	75,000,000	0	0
	23020101/23020101/05000002	Provision of Internet Facilities at PPSMB Headquarters	0515	02	709	70970	03000	202220	30,000,000	30,000,000	30,000,000	90,000,000	30,000,000	0	0
	23020101/23030121/05000003	Rehabilitation of 3No. Office blocks with 21 offices each PPSMB HQ	0502	02	709	70950	03000	202220	150,000,000	150,000,000	150,000,000	450,000,000	150,000,000	0	0
	Post Primary Schools Mgt Board Total								255,000,000	255,000,000	255,000,000	765,000,000	255,000,000	0	0
17064001	Education Resource Centre														
	Information Communication and Technology														
	17064001/23020127/11000001	Installation of Internet Facilities	1101	02	709	70970	03000	202220	6,440,000	6,440,000	6,440,000	19,320,000	6,440,000	0	0
	Reform of Government and Governance														
	17064001/23030121/13000001	Renovation of 10No. Office Blocks at Hqtrs	1301	02	709	70970	03000	202220	17,250,000	17,290,000	17,290,000	51,830,000	17,250,000	0	0
	17064001/23030121/13000002	Perameter fencing of ERC heaquarters	1301	10	709	70970	03000	202220	5,040,000	5,000,000	5,000,000	15,040,000	5,040,000	0	0
	17064001/23010113/13000003	Purchase of 12No. Computer Sets	1301	09	709	70970	03000	202220	1,860,000	1,860,000	1,860,000	5,580,000	1,860,000	0	0
	17064001/23010142/13000004	Purchase of 2No.Multi-functional printer-Mx Sharp	1301	09	709	70970	03000	202220	9,780,000	9,780,000	9,780,000	29,340,000	9,780,000	0	0
	17064001/23010142/13000005	Purchase of 10No. File Cabinets	1301	09	709	70970	03000	202220	2,000,000	2,000,000	2,000,000	6,000,000	2,000,000	0	0
	17064001/23050101/13000006	Production of 1000No. Of Junior and Seniorey Secondary School Syllabus each	1307	09	709	70970	03000	202220	10,000,000	0	0	10,000,000	0	0	0
	Education Resource Centre Total								52,370,000	42,370,000	42,370,000	137,110,000	42,370,000	0	0

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Social Sector Cont'd...

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
21001001	Ministry of Health and Human Services														
	Improvement to Human Health														
	21001001/23020118/04000001	Construction of Permanent Site of Collage of Health Technology at Michika	0401	06	707	70750	02000	202113	0	213,400,000	215,000,000	428,400,000	194,000,000	0	0
	21001001/23050101/04000004	Strenthen Routine Immuni./Polio Eradication/Integrated Suppo	0401	06	707	70750	02000	202220	50,000,000	133,000,000	200,000,000	383,000,000	119,000,000	0	0
	21001001/23020106/04000005	Establishment/Completion of 2 No.Cottage Hospitals	0401	06	707	70750	02000	202220	200,000,000	660,000,000	700,000,000	1,560,000,000	600,000,000	5,178,407	0
	21001001/23050101/04000006	State Health Insurance Scheme (Full Take-off)	0401	06	707	70750	02000	202220	200,000,000	600,000,000	650,000,000	1,450,000,000	600,000,000	100,000,000	0
	21001001/23050101/04000007	Planning for Health Development	0401	06	707	70750	02000	202220	20,000,000	22,000,000	22,000,000	64,000,000	20,000,000	38,774,511	0
	21001001/23050101/04000008	Neglected Tropical Disease Control Programme	0401	06	707	70750	02000	202220	35,000,000	70,000,000	70,000,000	175,000,000	70,000,000	0	10,000,000
	21001001/23050101/04000009	HIV/AIDS/STDS Control Assisted	0401	06	707	70750	02000	202220	50,000,000	211,000,000	220,000,000	481,000,000	202,000,000	0	0
	21001001/23050101/04000010	State Health System Development Project II	0401	06	707	70750	02000	202220	165,000,000	291,500,000	291,500,000	748,000,000	265,000,000	0	5,000,000
	21001001/23050101/04000011	State Emergency Preparedness and Control Outbreak	0401	06	707	70750	02000	202220	100,000,000	250,000,000	250,000,000	600,000,000	200,000,000	3,190,000	0
	21001001/23030105/04000012	Renovation of Health Services Management Board	0401	06	707	70750	02000	202220	50,000,000	110,000,000	120,000,000	280,000,000	100,000,000	611,810	93,065,000
	21001001/23050101/04000013	Tuberculosis and Leprosy Control Programme	0401	06	707	70750	02000	202220	50,000,000	877,000,000	877,000,000	1,804,000,000	776,000,000	0	0
	21001001/23050101/04000014	Implementation of MDG Projects	0401	06	707	70750	02000	202220	0	0	0	0	0	542,800	0
	21001001/23020106/04000015	Adamawa German Medical Centre	0401	06	707	70750	02000	202220	50,000,000	163,515,000	165,000,000	378,515,000	148,650,000	26,330,000	10,000,000
	21001001/23010122/04000016	Hospital Equipment (New)	0401	06	707	70750	02000	202220	200,000,000	1,320,000,000	1,500,000,000	3,020,000,000	1,200,000,000	10,000,000	0
	21001001/23010122/04000017	Purchase of Laboratory and X-ray equipment for Adamawa German Hospital	0401	06	707	70750	02000	202220	25,000,000	30,000,000	30,000,000	85,000,000	0	10,339,320	16,639,320
	21001001/23010146/04000018	Provisn of Drug Mectizan for the Control of River Blindness	0401	06	707	70750	02000	202220	10,000,000	10,000,000	15,000,000	35,000,000	10,000,000	0	0
	21001001/23010144/04000020	Purchase of Reagents, drugs and Consummables	0401	06	707	70750	02000	202220	100,000,000	500,000,000	500,000,000	1,100,000,000	490,000,000	0	14,200,000
	21001001/23020118/04000022	Provision for Blood Transfusion Bank in all Hospitals	0401	06	707	70750	02000	202220	30,000,000	33,000,000	35,000,000	98,000,000	30,000,000	24,575,603	0
	21001001/23010122/04000024	Emergency Ambulance Service Statewide	0401	06	707	70750	02000	202220	15,000,000	15,000,000	25,000,000	55,000,000	15,000,000	0	0
	21001001/23050101/04000026	HMIS- Collection Analysis and Dissemination of Data	0401	06	707	70750	02000	202220	25,000,000	50,000,000	50,000,000	125,000,000	50,000,000	0	0
	21001001/23050101/04000028	Provision of poison & Drugs Information Services	0401	06	707	70750	02000	202220	25,000,000	50,000,000	50,000,000	125,000,000	50,000,000	0	0
	21001001/23020118/04000029	Renovation of Warehouse at Medical Stores Kofare	0401	06	707	70750	02000	202220	0	0	0	0	130,000,000	0	0
	21001001/23030105/04000030	Renovation of Structures of College of Nursing and Midwifrey Yola and School Health Technology	0401	06	707	70750	02000	202220	75,000,000	269,264,186	269,264,186	613,528,372	244,785,624	0	0
	21001001/23030105/04000031	Rehabilitation of Specialist Hospital Yla Liability	0401	06	707	70750	02000	202220	50,000,000	500,000,000	500,000,000	1,050,000,000	500,000,000	0	0
	21001001/23030105/04000032	Cleaning of Specialist Hospital Yola (Liability)	0401	06	707	70750	02000	202220	85,000,000	80,000,000	80,000,000	245,000,000	40,000,000	34,155,000	87,000,000
	21001001/23030105/04000033	Renovation of Eye Hospital	0401	06	707	70750	02000	202220	10,000,000	11,000,000	12,000,000	33,000,000	10,000,000	0	0
	21001001/23030105/04000035	Rehabilitation of Structure of General Hspital Mubi	0401	06	707	70750	02000	202114	300,000,000	118,248,328	120,000,000	538,248,328	107,498,480	851,400	15,883,017
	21001001/23030105/04000036	Rehabilitation of Structures of Gen. Hospital Garkida	0401	06	707	70750	02000	202205	50,000,000	186,371,328	186,371,328	422,742,656	169,428,480	0	0
	21001001/23030105/04000037	Rehabilitation of Structures of General Hospital Numan	0401	06	707	70750	02000	202316	324,528,480	164,481,327	164,481,327	653,491,134	149,528,480	0	47,002,452
	21001001/23030105/04000038	Rehabilitation of Structures at General Hospital Ganye	0401	06	707	70750	02000	202220	300,000,000	138,800,662	140,000,000	578,800,662	126,182,427	0	12,574,253
	21001001/23020105/04000040	Rehabilitation/Renovation of Cottage Hospital Guyuk	0401	06	707	70750	02000	202306	50,000,000	165,000,000	170,000,000	385,000,000	150,000,000	0	0
	21001001/23020106/04000042	Construction and Equiping of Cottage Hospital Jada Including staff quarters	0401	06	707	70750	02000	202220	50,000,000	191,949,225	191,949,225	433,898,450	170,499,296	0	0
	21001001/23020106/04000043	Construction and Equiping of General Hospital including Staf	0401	06	707	70750	02000	202220	50,000,000	352,000,000	352,000,000	754,000,000	320,000,000	0	0
	21001001/23020106/04000045	Construction and Upgrading at Toungo Cottage Hospital and S	0401	06	707	70750	02000	202220	50,000,000	147,949,225	147,949,225	345,898,450	134,499,296	0	0
	21001001/23030105/04000047	Rehabilitation & Upgrading of Gulak C/Hosp.to Gen. Hospital	0401	06	707	70750	02000	202220	100,000,000	100,000,000	100,000,000	300,000,000	0	0	0
	21001001/23020106/04000049	Construction of Cottage Hospital Maiha with Saff Quarters and Equipment	0401	06	707	70750	02000	202220	50,000,000	147,949,225	147,949,225	345,898,450	134,499,296	13,845,460	14,151,207
	21001001/23020106/04000050	Construction of Cottage Hospital Dumne with Staff Quarters and Equipment	0401	06	707	70750	02000	202220	100,000,000	165,000,000	165,000,000	430,000,000	150,000,000	0	0
	21001001/23020118/04000053	Establishment of Herbal Farms	0401	06	707	70750	02000	202220	10,000,000	126,217,300	126,217,300	262,434,600	114,743,000	0	0
	21001001/23020103/04000054	Provision of Dedicated Power Line	0401	06	707	70750	02000	202220	10,000,000	0	0	10,000,000	0	0	0
	21001001/23030141/04000055	Rehabilitation of Building Facilities at AEDP	0401	06	707	70750	02000	202220	50,000,000	88,000,000	88,000,000	226,000,000	80,000,000	0	0
	21001001/23050101/04000056	Upgrad of AEDP to State Drugs DistnCentre/Recapitn to supply	0401	06	707	70750	02000	202220	100,000,000	110,000,000	110,000,000	320,000,000	100,000,000	0	0
	21001001/23010146/04000057	Provision of Drugs & Other Medical Suppl. for Less Privilege	0401	06	707	70750	02000	202220	0	0	0	0	0	0	27,000,000

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Social Sector Cont'd...

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
	21001001/23020118/04000058	Establishment of VVF centre Yola	0401	06	707	70750	02000	202220	50,000,000	300,000,000	300,000,000	650,000,000	300,000,000	0	0
	21001001/23030105/04000060	Rehabilitation and Upgrading of Hong Gottage Hospital	0401	06	707	70750	02000	202113	0	88,000,000	88,000,000	176,000,000	80,000,000	0	0
	21001001/23010122/04000061	State Health Insurance Scheme(Full take-off)	0408	05	707	70722	02000	202220	400,000,000	600,000,000	600,000,000	1,600,000,000	0	0	331,708,404
	21001001/23030105/04000062	Renovation of Warehouses at Medical Store-Kofar	0410	09	707	70721	02000	202220	50,000,000	110,000,000	110,000,000	270,000,000	100,000,000	0	0
	21001001/23030121/04000065	Rehabilitation of structure of Gen. Hospital Michika	0408	09	707	70721	02000	202113	0	40,000,000	40,000,000	80,000,000	0	0	0
	21001001/23030121/04000066	Reh of structure of Cottage Hosp.Plus Staff Quarters Fufore	0408	09	707	70721	02000	202202	0	169,949,225	169,949,225	339,898,450	154,499,296	0	0
	21001001/23050101/04000067	Varification of students on Training in Various Universties	0408	09	707	70721	02000	202220	4,527,184	5,500,000	5,500,000	15,527,184	5,000,000	0	0
	21001001/23020101/04000068	Estab of Quality Laboratory for testing of drugs Samples	0408	09	707	70721	02000	202220	50,000,000	100,000,000	100,000,000	250,000,000	100,000,000	0	0
	21001001/23050101/04000069	Organise research activities in collab with Research Institu	0408	09	707	70721	02000	202220	50,000,000	50,000,000	50,000,000	150,000,000	50,000,000	0	0
	21001001/23020106/04000071	State LNCU	0408	09	707	70721	02000	202220	20,000,000	50,000,000	50,000,000	120,000,000	100,000,000	0	0
	21001001/23010119/04000073	Procurement of Power Plant	0408	09	707	70721	02000	202220	0	16,500,000	16,500,000	33,000,000	15,000,000	0	0
	21001001/23050101/04000075	Nutrition and Malnutrition Management	0409	05	707	70721	02000	202220	50,000,000	307,000,000	307,000,000	664,000,000	268,000,000	0	0
	21001001/23050101/04000076	Maternal and Child health Week (Bi-annual MNCHW)	0404	04	707	70740	02000	202220	100,000,000	165,000,000	165,000,000	430,000,000	150,000,000	0	2,383,200
	21001001/23030141/04000077	Renovation of School Buildings at College of Nursing and Mid	0408	10	707	70721	02000	202221	0	0	0	0	250,000,000	0	0
	21001001/22010105/04000078	Maternal and Perinatal death surveillance and response	0404	05	707	70733	02000	202221	50,000,000	420,000,000	420,000,000	890,000,000	422,000,000	0	0
	21001001/23020106/04000080	Construction of Maternity Complex Shelleng	0404	09	707	70733	02000	202317	150,000,000	165,000,000	165,000,000	480,000,000	150,000,000	0	0
	21001001/23050101/04000081	Control of Non communicable Diseases	0404	09	707	70721	03000	202220	30,000,000	893,000,000	893,000,000	1,816,000,000	656,000,000	0	25,000,000
	21001001/23020106/04000082	Establishment public Health laboratory	0410	09	707	70721	02000	202220	50,000,000	110,000,000	110,000,000	270,000,000	100,000,000	0	0
	21001001/23050101/04000083	Payment of liabilities Consultancy Services	0408	09	707	70731	03000	202220	74,195,040	81,614,544	81,614,544	237,424,128	74,195,040	0	0
	21001001/23050101/04000084	State Council on Health	0410	09	707	70721	02000	202220	30,000,000	33,000,000	33,000,000	96,000,000	30,000,000	0	0
	21001001/23050101/04000085	Food Safety Programme	0408	09	707	70740	02000	202220	25,000,000	55,000,000	55,000,000	135,000,000	50,000,000	0	0
	21001001/23050101/04000086	Take off grant for New Specialist Hospital	0408	09	707	70740	02000	202220	100,000,000	500,000,000	500,000,000	1,100,000,000	500,000,000	0	0
	21001001/23050101/04000087	Cancer Control Plan	0408	09	707	70740	02000	202220	25,000,000	55,000,000	55,000,000	135,000,000	50,000,000	0	0
	21001001/23030105/04000088	Rehabilitation of structures at Borrong Cottage Hospital	0408	09	707	70740	02000	202301	134,499,296	147,949,225	147,949,225	430,397,746	134,499,296	0	0
	21001001/23020106/04000089	Contruction and Equiping of Sexual Assault Referral Centre (H	0408	09	707	70740	02000	202220	50,000,000	50,000,000	50,000,000	150,000,000	50,000,000	0	0
	21001001/23020106/04000090	Construction of 1 No block of offices for LMCU	0408	09	707	70740	02000	202220	30,000,000	55,000,000	55,000,000	140,000,000	50,000,000	0	0
	21001001/23050101/04000091	Control of Mental and substance use disorders	0408	09	707	70740	02000	202220	20,000,000	328,000,000	328,000,000	676,000,000	328,000,000	0	0
	21001001/23030105/04000092	Rehabilitation of structures at Traditional Medicine Board	0408	09	707	70740	02000	202220	5,500,000	5,500,000	5,500,000	16,500,000	5,000,000	0	0
	21001001/23050101/04000093	Malaria Elimination programme	0410	06	707	70740	02000	202220	50,000,000	119,000,000	119,000,000	288,000,000	119,000,000	0	0
	21001001/23010122/04000094	Purchase of 10No Ambulances for General and Cottage Hospita	0408	09	707	70740	02000	202220	80,000,000	400,000,000	400,000,000	880,000,000	200,000,000	0	0
	21001001/23050101/04000095	Saving One Million Lives Prgrammm fo Results (SOML)	0408	09	707	70740	02000	202220	3,000,000,000	5,751,000,000	6,000,000,000	14,751,000,000	1,000,000,000	0	0
	21001001/23020106/04000096	Basic Health Care Provision Fund	0406	09	707	70740	03000	202220	2,000,000,000	3,000,000,000	3,000,000,000	8,000,000,000	0	0	0
	21001001/23050101/04000097	Partners coordination	0408	08	707	70740	03000	202220	15,000,000	40,000,000	40,000,000	95,000,000	0	0	0
	21001001/23020106/04000098	Construction and Equiping of 1No PHC Centre at Lugere ward	0410	09	707	70740	03000	202220	21,750,000	21,750,000	21,750,000	65,250,000	0	0	0
	21001001/23020106/04000099	Construction and equipng of 1No Dialysis Center, Yola Specialist	0410	09	707	70740	03000	202220	50,000,000	100,000,000	100,000,000	250,000,000	0	0	0
	21001001/23050101/04000100	Community mobilization	0406	09	707	70740	03000	202220	20,000,000	0	0	20,000,000	0	0	0
Ministry of Health and Human Services Total									10,000,000,000	23,004,408,800	23,638,444,810	56,642,853,610	13,462,508,011	268,394,311	711,606,853
21003001	Primary Health Care Development Agency														
	Improvement to Human Health														
	21003001/23020106/04000002	Construction and Equipment of New 6No Comp.PHC Centres by Adamawa PHCA	0404	06	707	70740	03000	202220	0	0	0	0	320,000,000	0	0
	21003001/23030105/04000003	Rehabilitation of 60No. PHC Health Facilities by Adamawa State PHCA	0404	06	707	70740	03000	202220	0	0	0	0	75,000,000	0	0
	21003001/23010146/04000004	Provision of drugs and Supplies at affordable cost to 226No	0404	06	707	70740	03000	202220	0	0	0	0	60,000,000	0	0
	21003001/23050101/04000005	Primary Health Care/UNICEF Accelerated Progr.	0404	06	707	70740	03000	202220	26,664,000	27,876,000	32,057,400	86,597,400	24,240,000	0	0
	21003001/23050101/04000006	Nutrition and Rehabilitation	0404	06	707	70740	03000	202220	0	0	0	0	3,600,000	0	0
	21003001/23050101/04000007	Community Advocacy and Social Mobilization	0404	06	707	70740	03000	202220	2,640,000	2,760,000	3,174,000	8,574,000	2,400,000	0	0

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Social Sector Cont'd...

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=	
21033001	21003001/23050101/04000008	State Emergency Preparedness and Control Outbreaks and Diseases	0404	06	707	70740	03000	202220	39,600,000	41,400,000	47,610,000	128,610,000	36,000,000	0	0	
	21003001/23010122/04000011	Provision of ITN Drugs & Envi. Control to Control Malaria	0404	06	707	70740	03000	202220	66,000,000	69,000,000	79,350,000	214,350,000	60,000,000	0	0	
	21003001/23050101/04000013	MNCHW week Campaign	0404	06	707	70740	03000	202220	0	0	0	0	0	6,551,900	0	
	21003001/23050101/04000015	SIPDS	0404	06	707	70740	03000	202220	9,240,000	96,600,000	111,090,000	216,930,000	84,000,000	0	0	
	21003001/23050101/04000016	Free maternal and Child health Services	0404	06	707	70740	03000	202220	33,000,000	34,500,000	39,675,000	107,175,000	30,000,000	0	0	
	21003001/22010105/04000017	Support for NSHIP Programmme	0409	05	707	70712	03000	202220	60,000,000	120,000,000	138,000,000	318,000,000	0	0	0	
	Primary Health Care Development Agency Total									237,144,000	392,136,000	450,956,400	1,080,236,400	695,240,000	6,551,900	0
	Adamawa State Action for the Control of HIV/AIDS (ADSACA)															
	Improvement to Human Health															
	21033001/23020101/04000001	Construction of 2 blocks of 5 offices each	0411	06	707	70750	03000	202220	0	434,874,000	526,197,540	961,071,540	395,340,000	0	0	
	21033001/23010119/04000002	Procurement of Stand by Power Plant	0411	06	707	70750	03000	202220	5,730,000	0	0	5,730,000	5,730,000	0	0	
	21033001/23010144/04000003	Purchase of Reagents	0411	06	707	70750	03000	202220	10,000,000	11,000,000	12,100,000	33,100,000	2,500,000	0	0	
21033001/23010142/04000004	Purchase of 4No. CD 4 Machines	0408	09	707	70740	03000	202220	87,770,000	0	0	87,770,000	242,200,000	0	0		
21033001/23050101/04000006	Support & strengthen ward base FBOS/CBOS for onership of HIV/Aids	0411	06	707	70740	03000	202220	12,000,000	13,200,000	14,520,000	39,720,000	0	0	0		
21033001/23010146/04000007	Purchases of drugs	0406	09	707	70740	03000	202220	25,000,000	27,500,000	30,250,000	82,750,000	0	0	0		
21033001/23010146/04000008	Purchase of test kits	0401	09	707	70740	03000	202220	30,000,000	18,700,000	20,570,000	69,270,000	0	0	0		
21033001/23050101/04000009	System strenthening, coordination, meeting capacity building	0408	08	707	70740	03000	202220	33,000,000	36,000,000	39,600,000	108,600,000	0	0	0		
21033001/23050101/04000010	Purchase of condom	0411	09	707	70740	03000	202220	11,500,000	11,000,000	12,100,000	34,600,000	0	0	0		
Reform of Government and Governance																
21033001/23010105/04000005	Procurement of 2NO. Hilux Project Vehicles	1301	09	701	70111	03000	202220	35,000,000	38,500,000	42,350,000	115,850,000	0	0	0		
Adamawa State Action for the Control of HIV/AIDS (ADSACA) Total									250,000,000	590,774,000	697,687,540	1,538,461,540	645,770,000	0	0	
28001001	Ministry of Tertiary and Professional Education															
Enhancing Skills and Knowledge																
28001001/23030106/05000001	Renovation of Science Technical College in GSTC Yola	0515	0	709	70950	03000	202220	0	0	0	0	26,452,645	0	0		
28001001/23020118/05000002	Construction of Standard Workshop in Best Centre Fufore	0515	0	709	70950	03000	202202	0	0	0	0	31,562,500	0	0		
28001001/23020118/05000003	Construction of Standard Workshop in BEST Centre Ganye	0515	0	709	70950	03000	202303	0	0	0	0	31,562,500	0	0		
28001001/23020118/05000004	Construction of Standard Workshop in BEST Centre Gombi	0515	0	709	70950	03000	202205	0	0	0	0	31,562,500	0	0		
28001001/23020118/05000005	Constr of Standard Workshop in BEST Centre Michika Bazza	0515	0	709	70950	03000	202113	0	0	0	0	31,562,500	0	0		
28001001/23020118/05000006	Construction of Standard Workshop in BEST Centre Mubi	0515	0	709	70950	03000	202114	0	0	0	0	31,562,500	0	0		
28001001/23020118/05000007	Construction of Standard Workshop in BEST Centre Sugu	0515	0	709	70950	03000	202220	0	0	0	0	31,562,500	0	0		
28001001/23020118/05000008	Construction of Standard Workshop in BEST Centre Song	0515	0	709	70950	03000	202220	0	0	0	0	31,562,500	0	0		
28001001/23020118/05000009	Construction of Standard Workshop in BEST Centre Jada	0515	0	709	70950	03000	202308	0	0	0	0	31,562,500	0	0		
28001001/23020118/05000010	Construction of Standard Workshop in BEST Centre Mayo Belwa	0515	0	709	70950	03000	202312	0	0	0	0	31,562,500	0	0		
28001001/23020118/05000011	Construction of Standard Workshop in BEST Centre Yola Central	0515	0	709	70950	03000	202220	0	0	0	0	31,562,500	0	0		
28001001/23020127/05000012	Establishment of (ICT) Centre at Yola	0515	0	709	70950	03000	202220	22,813,125	26,235,093	30,170,357	79,218,575	22,813,125	0	0		
28001001/23020118/05000013	Establishment of Incubation/Radiation centres in Each Senatorial Zonal N/Zone Mubi	0515	0	709	70950	03000	202114	22,813,125	26,235,093	30,170,357	79,218,575	22,813,125	0	0		
28001001/23020118/05000014	Establishment of Incubation/Radiation Centres in Each Senatorial Zone(Central Zone Yola)	0515	0	709	70950	03000	202220	22,813,125	26,235,093	30,170,357	79,218,575	22,813,125	0	0		
28001001/23020118/05000015	Establishment of Incubation/Radiation Centres in Each Senatorial Zones (S/Zone Numan)	0515	0	709	70950	03000	202316	22,813,125	26,235,093	30,170,357	79,218,575	22,813,125	0	0		
28001001/23010101/05000016	Acquisition of Land For Science & Tech Parks in Yola	0515	0	709	70950	03000	202220	3,967,500	4,562,625	5,247,018	13,777,143	3,967,500	0	0		
28001001/23020107/05000017	Establishment of New Science & Technical College at Madagali	0515	0	709	70950	03000	202110	100,000,000	115,000,000	132,250,000	347,250,000	100,000,000	0	0		
28001001/23050101/05000018	Building of 4No Work Suspend Fencing of BEST Centre Guyuk	0515	0	709	70950	03000	202220	0	0	0	0	18,016,666	0	0		
28001001/23020127/05000019	Establishement of Internet facilities in the Ministry of Higher Education	0502	09	709	70941	03000	202220	4,404,512	4,956,730	5,700,239	15,061,481	4,310,200	0	0		
28001001/23020127/05000020	Establishment of Technology Incubation Center in the State Capital	0510	09	709	70950	03000	202220	149,678,063	172,244,772	198,081,487	520,004,322	149,778,063	0	0		
28001001/23010113/05000021	Purchase of 5 desktop & 2 Laptop Computers with Printers (HP)	0510	09	709	70950	03000	202220	2,100,000	2,415,000	2,777,250	7,292,250	0	0	0		
28001001/23020118/05000022	Establishment of Skills Acquisition Centre at Kwaja & Mayo bani in Mubi	0510	09	709	70950	03000	202115	58,000,000	66,700,000	76,705,000	201,405,000	0	0	0		
Power																
Ministry of Tertiary and Professional Education Total									409,402,575	470,819,499	541,442,422	1,421,664,496	709,402,574	0	0	

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020

DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Social Sector Cont'd...

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
28003001	College of Agriculture Ganye														
	Reform of Government and Governance														
	28003001/23020111/13000001	Construction of 1No.961m2 Library Building	1301	09	709	70970	03000	202303	63,000,000	0	0	63,000,000	63,000,000	0	0
	28003001/23020118/13000002	Construction of 1No.510m2 Multipurpose theatre	1301	09	709	70970	03000	202303	41,919,114	0	0	41,919,114	41,919,114	0	0
	28003001/23020104/13000003	Construction of 2No.736m2 Hostel block per hostel	1301	09	709	70970	03000	202303	36,300,000	36,300,000	0	72,600,000	36,300,000	0	0
	28003001/23020101/13000004	Construction of 1No.650m2 Extension department Building	1301	09	709	70970	03000	202303	39,000,000	0	0	39,000,000	39,000,000	0	0
	28003001/23020118/13000009	Construction of two laboratories, lecture halls and 5 offices	1301	09	709	70950	03000	202303	38,165,367	0	0	38,165,367	38,165,367	0	0
	28003001/23010112/13000010	Purchase of Laboratory furniture in 2 laboratories	1301	09	709	70950	03000	202303	5,765,619	0	0	5,765,619	5,765,619	0	0
	28003001/23020118/13000011	Upgrading of College Gate	1301	09	709	70950	03000	202303	1,792,620	0	0	1,792,620	1,792,620	0	0
	28003001/23020118/13000012	Construction of 1200m x 1.5m Wall	1301	09	709	70950	03000	202303	15,245,026	0	0	15,245,026	15,245,026	0	0
	28003001/23030121/13000013	Repairs of doors, windows and procu. of laboratory equipment	1301	09	709	70950	03000	202303	17,000,000	0	0	17,000,000	17,000,000	0	0
	College of Agriculture Ganye Total								258,187,746	36,300,000	0	294,487,746	258,187,746	0	0
28003002	College of Legal Studies Yola														
	Enhancing Skills and Knowledge														
	28003002/23000000/05000002	Renovation of 1No. Blocks of 13No. Offices with 7No. Toilets each	0503	09	709	70970	03000	202220	16,299,245	18,744,132	21,555,752	56,599,129	11,039,396	0	0
	28003002/23000000/05000006	Construction of 1No. Lecture Halls	0503	09	709	70970	03000	202220	0	0	0	0	116,135,592	0	0
	28003002/23020118/05000008	Construction of College Library,Research Centre and E-Learning Unit	0502	09	709	70970	03000	202221	0	0	0	0	91,732,987	0	0
	28003002/23020101/05000009	Construction of 2No.One Storey Building of 4No.Lecture Classes	0502	09	709	70970	03000	202221	0	0	0	0	75,988,752	0	0
	28003002/23020101/05000010	Construction of Multipurpose LectureTheatre with 4No.Offices	0502	09	709	70970	03000	202221	0	0	0	0	78,836,152	0	0
	28003002/23020101/05000011	Constr of 1No.Block of One Storey Building of 2No. Exam Hall	0502	09	709	70970	03000	202221	46,573,259	53,559,248	61,593,135	161,725,642	41,573,259	0	0
	28003002/23020106/05000012	Construction of College Central Clinic with Mini Laboratory	0502	09	709	70970	03000	202221	0	0	0	0	10,736,832	0	0
	28003002/23010112/05000013	Procurement of Office Furniture and Equipments	0502	09	709	70970	03000	202221	15,000,000	17,250,000	19,837,500	52,087,500	20,000,000	0	0
	28003002/23010112/05000014	Procurement of 750 Units of Class room Furniture	0502	09	709	70970	03000	202221	27,000,000	31,050,000	35,707,500	93,757,500	21,600,000	0	0
	28003002/23010105/05000015	Procurement of Toyota Camry salon 2015 model 2	0502	09	709	70970	03000	202220	0	0	0	0	17,000,000	0	0
	28003002/23010105/05000016	Procurement of Toyota Corolla model 3	0502	09	709	70970	03000	202220	20,000,000	25,875,000	29,756,250	75,631,250	22,500,000	0	0
	28003002/23010105/05000017	Procurement of Toyota 12-Seater mini-Bus	0502	09	709	70970	03000	202220	0	0	0	0	6,000,000	0	0
	28003002/23010105/05000018	Procurement of Toyota Hilux Double cabin	0502	09	709	70970	03000	202220	0	0	0	0	22,000,000	0	0
	28003002/23010101/05000019	Procurement of 40 Hectres of Land for CLS, Yola Per	0502	09	709	70970	03000	202220	160,000,000	184,000,000	211,600,000	555,600,000	120,000,000	0	0
	28003002/23020101/05000020	Construction of Central Administrative Blocks	0502	09	709	70970	03000	202220	0	0	0	0	54,226,023	0	0
	28003002/23020107/05000021	Construction of Two Blocks of Two (2) Nos Lecture Halls Each	0502	09	709	70970	03000	202221	39,619,623	45,562,566	52,396,951	137,579,140	37,619,623	0	0
	28003002/23010125/05000022	Procurement of Library Books & Equipments	0510	09	709	70970	03000	202220	15,000,000	17,250,000	19,837,500	52,087,500	0	0	0
	28003002/23010145/05000023	Procurement of Cooling Systems	0505	09	709	70970	03000	202220	8,000,000	9,200,000	10,580,000	27,780,000	0	0	0
	28003002/23010142/05000024	Procurement of Office Equipments	0510	09	709	70970	03000	202220	1,000,000	8,050,000	9,257,500	18,307,500	0	0	0
	28003002/23020101/05000025	Construction of One Block of One Lecture Hall	0504	09	709	70970	03000	202220	12,186,536	14,014,517	16,116,694	42,317,747	0	0	0
	College of Legal Studies Yola Total								360,678,663	424,555,463	488,238,782	1,273,472,908	746,988,616	0	0
28018001	Adamawa State Polytechnic Yola														
	Enhancing Skills and Knowledge														
	28018001/23020118/05000001	Wall Fencing of Jambutu Campus	0502	0	709	70941	03000	202220	20,000,000	20,000,000	20,000,000	60,000,000	13,000,000	0	0
	28018001/23020118/05000003	Construction of Enterpreneur Centre	0502	0	709	70941	03000	202220	0	0	0	0	30,000,000	0	0
	28018001/23020118/05000004	Construction of Male Hostel Main Campus Yola	0502	0	709	70941	03000	202220	0	0	0	0	25,000,000	0	0
	28018001/23020118/05000005	Construction of Male Hostel CABS Numan	0502	0	709	70941	03000	202220	0	0	0	0	40,000,000	0	0
	28018001/23030113/05000006	Road Rehabilitation Main Campus	0502	0	709	70941	03000	202220	40,000,000	40,000,000	40,000,000	120,000,000	0	0	0
	28018001/23030106/05000008	Renovation of School Buildings	0502	0	709	70941	03000	202220	30,000,000	30,000,000	30,000,000	90,000,000	40,000,000	0	0
	28018001/23020116/05000009	Landscaping and Drainage, Main Campus	0502	0	709	70941	03000	202220	10,000,000	10,000,000	10,000,000	30,000,000	30,000,000	0	0
	28018001/23020107/05000012	Construction of Female Hostel Numan Campus	0502	05	709	70941	03000	202220	0	0	0	0	50,000,000	0	0
	28018001/23030121/05000013	Renovation of Staff Quarters Main Campus	0502	0	709	70941	03000	202220	10,000,000	10,000,000	10,000,000	30,000,000	50,000,000	0	0
	28018001/23030106/05000014	Renovation of Staff Quarters Numan Campus	0502	05	709	70941	03000	202220	10,000,000	10,000,000	10,000,000	30,000,000	50,000,000	0	0

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Social Sector Cont'd...

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
	28018001/23020101/05000015	Completion of Engineering workshop building at Jambutu	0502	05	709	70941	03000	202220	10,000,000	10,000,000	10,000,000	30,000,000	10,000,000	0	0
	28018001/23020118/05000016	TET Fund Activities	0501	09	709	70941	03000	202220	900,000,000	900,000,000	900,000,000	2,700,000,000	900,000,000	0	0
	28018001/23020106/05000017	Expansion of Medical Clinic -Main Campus Yola	0502	09	709	70970	03000	202220	0	0	0	0	30,000,000	0	0
	28018001/23050101/05000019	Design of Master Plan of Jambutu Campus	0507	09	709	70970	03000	202220	3,000,000	3,000,000	3,000,000	9,000,000	0	0	0
	28018001/23050101/05000020	Design of Master Plan of Numan Campus	0507	09	709	70970	03000	202316	3,000,000	3,000,000	3,000,000	9,000,000	0	0	0
	28018001/23020101/05000021	Establishment of Survey Beckon at Main Campus	0507	09	709	70970	03000	202220	2,000,000	2,000,000	2,000,000	6,000,000	0	0	0
	28018001/23020105/05000022	Construction of Comprehensive Surface tank Main Compus	0507	09	709	70970	03000	202220	20,000,000	20,000,000	20,000,000	60,000,000	0	0	0
Adamawa State Polytechnic Yola Total									1,058,000,000	1,058,000,000	1,058,000,000	3,174,000,000	1,268,000,000	0	0
28019001	College of Education Hong														
	Enhancing Skills and Knowledge														
	28019001/23020103/05000002	Electricity Connection to Academic Area etc	0510	0	709	70950	03000	202207	73,500,000	81,033,750	85,085,437	239,619,187	73,500,000	0	0
	28019001/23020118/05000004	Construction of 5km fencing of the College	0510	0	709	70950	03000	202207	97,000,000	162,067,500	170,170,875	429,238,375	147,000,000	0	0
	28019001/23020118/05000005	Constructon of Male and Female Hostels	0510	0	709	70950	03000	202207	107,500,000	173,643,750	182,325,937	463,469,687	157,500,000	0	0
	28019001/23020105/05000006	Water Project	0510	0	709	70950	03000	202207	52,007,550	57,338,323	60,205,300	169,551,173	52,007,550	0	0
	28019001/23020114/05000007	Road construction from main gate to Administrative block to Staff Quarters	0510	05	709	70950	03000	202207	139,000,000	208,372,500	218,791,125	566,163,625	189,000,000	0	0
	28019001/23020116/05000008	Sinking of 5No. Industrial & 15No. Solar boreholes	0502	09	709	70950	03000	202220	107,500,000	173,641,750	182,325,900	463,467,650	157,500,000	0	0
	28019001/23020118/05000009	TET Fund Activities	0502	09	709	70941	03000	202220	0	0	0	0	0	0	628,523,646
College of Education Hong Total									576,507,550	856,097,573	898,904,574	2,331,509,697	776,507,550	0	628,523,646
28021001	Adamawa State University Mubi														
	Enhancing Skills and Knowledge														
	28021001/23020118/05000001	Proposed Construction of 2 No. Hostel	0507	0	709	70941	03000	202205	200,000,000	200,000,000	200,000,000	600,000,000	400,000,000	0	0
	28021001/23020127/05000002	Completing ICT Centre (On Going)	0507	02	709	70941	03000	202205	11,250,000	11,250,000	20,000,000	42,500,000	10,000,000	0	0
	28021001/23020118/05000003	Completion of Science Complex (On Going)	0507	02	709	70941	03000	202205	31,000,000	31,000,000	45,000,000	107,000,000	30,000,000	0	0
	28021001/23020114/05000004	Construction fo Roads And Drainages (On Going Project)	0507	02	709	70941	03000	202205	200,000,000	200,000,000	661,250,000	1,061,250,000	0	0	0
	28021001/23050101/05000005	Extension of Water/Electricity Supply	0507	02	709	70941	03000	202205	200,000,000	200,000,000	550,000,000	950,000,000	380,000,000	0	0
	28021001/23010101/05000006	Plants Equipment and Motor Vehicles	0507	02	709	70941	03000	202205	100,000,000	100,000,000	425,000,000	625,000,000	247,500,000	0	0
	28021001/23030121/05000007	Major Maintenance of Buildings	0507	02	709	70941	03000	202205	250,000,000	250,000,000	153,790,000	653,790,000	150,000,000	0	0
	28021001/23050101/05000008	Environment/Landscaping	0507	02	709	70941	03000	202205	50,000,000	50,000,000	70,000,000	170,000,000	50,000,000	0	0
	28021001/23030106/05000009	Provision of Research and Teaching Facilities(Farm Education Resource Center etc)	0507	02	709	70941	03000	202205	0	0	150,000,000	150,000,000	70,000,000	0	0
	28021001/23020119/05000010	Recreational Centers & Social Amenities	0507	02	709	70941	03000	202205	50,000,000	50,000,000	80,000,000	180,000,000	50,000,000	0	0
	28021001/23050101/05000011	Teaching and Research Facilities/Equipment	0507	02	709	70941	03000	202205	80,000,000	80,000,000	300,000,000	460,000,000	100,000,000	0	0
	28021001/23050101/05000012	Establishment of Faculty of Arts at Former School of Health Site	0507	02	709	70941	03000	202205	150,000,000	150,000,000	0	300,000,000	439,144,852	0	0
	28021001/23020118/05000013	Construction And Establishment of Faculty of Law (Bond)	0507	02	709	70941	03000	202205	225,000,000	225,000,000	750,000,000	1,200,000,000	400,000,000	0	0
	28021001/23020102/05000014	Construction of students hostels and Lecture theatre for Pre-Medicals	0507	02	709	70941	03000	202205	50,000,000	50,000,000	50,000,000	150,000,000	115,855,151	0	0
	28021001/23010122/05000015	Equipent and Materials for Pre-Medical Students	0507	02	709	70941	03000	202205	0	0	100,000,000	100,000,000	0	0	0
	28021001/23020118/05000016	Construction of conference center (400-500 seat capacity)	0507	02	709	70941	03000	202205	150,000,000	150,000,000	460,000,000	760,000,000	200,000,000	0	0
	28021001/23050101/05000017	Modification/completion of abandoned Maiha Scie. Sec. School	0507	02	709	70941	03000	202205	0	0	200,000,000	200,000,000	0	0	0
	28021001/23020118/05000018	Construction of Entrepreneurship centre	0507	02	709	70941	03000	202205	40,000,000	40,000,000	45,000,000	125,000,000	30,000,000	0	0
	28021001/23050101/05000024	Procuremnt of tools and Equipmnt for entrepreneurship centre	0507	02	709	70941	03000	202205	30,000,000	30,000,000	80,000,000	140,000,000	60,000,000	0	0
	28021001/23010122/05000027	Establishment of College of Medical Science Complex	0507	02	709	70941	03000	202205	100,000,000	100,000,000	700,000,000	900,000,000	500,000,000	0	0
	28021001/23020107/05000028	Construction of Faculty of Education	0507	0	709	70941	03000	202220	100,000,000	100,000,000	400,000,000	600,000,000	500,000,000	0	0
	28021001/23020111/05000029	Construction of Library Complex	0507	0	709	70941	03000	202220	200,000,000	200,000,000	0	400,000,000	300,000,000	0	0
	28021001/23020106/05000030	Provision of Laborartory equipment	0507	0	709	70941	03000	202220	100,000,000	100,000,000	150,000,000	350,000,000	200,000,000	0	0
	28021001/23020118/05000031	Construction of Laboratory for University Clinic and Furnish	0515	05	709	70970	03000	202220	75,000,000	75,000,000	50,000,000	200,000,000	105,000,000	0	0
	28021001/23020104/05000032	Construction of Engineering Complex, Lecture Theatres, Works	0502	05	709	70942	03000	202220	0	0	200,000,000	200,000,000	200,000,000	0	0

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Social Sector Cont'd...

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
	28021001/23020113/05000033	Construction of Sasaka Building for Agricultural Economics and Extension	0502	09	709	70970	03000	202114	100,000,000	100,000,000	50,000,000	250,000,000	70,000,000	0	0
	28021001/23020102/05000034	Construction of Staff Quarters	0502	09	709	70970	03000	202114	200,000,000	200,000,000	700,000,000	1,100,000,000	200,000,000	0	0
	28021001/23020118/05000035	Provi of Furniture&Equipt for C/r,theatre, Lab.Office,Hostel	0502	09	709	70970	03000	202114	150,000,000	150,000,000	500,000,000	800,000,000	100,000,000	0	0
	28021001/23010112/05000036	Supply and Installation of lecture Seats	0510	09	709	70942	03000	202114	50,000,000	50,000,000	100,000,000	200,000,000	50,000,000	0	0
	28021001/23010124/05000037	Supply and Installation of Teaching and Research Facilities	0510	09	709	70942	03000	202114	0	0	150,000,000	150,000,000	100,000,000	0	0
	28021001/23030121/05000038	Renovation of Academic Buildings	0504	09	709	70942	03000	202114	0	0	200,000,000	200,000,000	50,000,000	0	0
	28021001/23010112/05000039	Furnishing of Academic Buildings	0508	09	709	70942	03000	202114	50,000,000	50,000,000	50,000,000	150,000,000	15,000,000	0	0
	28021001/23040102/05000040	Improvement of Environment	0512	09	709	70942	03000	202114	14,000,000	14,000,000	20,000,000	48,000,000	5,000,000	0	0
	28021001/23030121/05000041	Completion of 2No. lecture Theatres	0504	10	709	70942	03000	202114	43,750,000	43,750,000	50,000,000	137,500,000	100,000,000	0	0
	28021001/23020118/05000042	Completion of 4 No. Students Hostels	0510	10	709	70942	03000	202114	0	0	30,000,000	30,000,000	70,000,000	0	0
	28021001/23020107/05000045	School Land scaping and Fencing	0510	10	709	70942	03000	202114	250,000,000	250,000,000	300,000,000	800,000,000	100,000,000	0	0
	28021001/23050103/05000046	NUC Accreditation and Academic Facilities	0510	09	709	70970	03000	202114	707,115,036	200,000,000	1,000,000,000	1,907,115,036	500,000,000	0	0
	28021001/23010128/05000047	Provision of Security Facilities	0502	09	709	70950	03000	202220	100,000,000	100,000,000	50,000,000	250,000,000	100,000,000	0	0
	28021001/23020118/05000048	Cosntruction of Post graduate School	0504	09	709	70941	03000	202114	100,000,000	100,000,000	100,000,000	300,000,000	0	0	0
	28021001/23020118/05000049	Construction of Faculty of Social and management Sciences Complex	0504	09	709	70941	03000	202114	100,000,000	100,000,000	300,000,000	500,000,000	0	0	0
	28021001/23050101/05000050	Consultancy services	0502	09	709	70970	03000	202114	50,000,000	50,000,000	150,000,000	250,000,000	0	0	0
	28021001/23020101/05000051	Construction of Faculty of Environmental Science Complex	0507	09	709	70970	03000	202114	100,000,000	100,000,000	200,000,000	400,000,000	0	0	0
	28021001/23020101/05000052	Construction of Faculty of Agriculture Complex	0507	09	709	70970	03000	202114	100,000,000	100,000,000	200,000,000	400,000,000	0	0	0
Adamawa State University Mubi Total									4,507,115,036	4,000,000,000	9,990,040,000	18,497,155,036	5,997,500,003	0	0
28056001	Adamawa State Scholarship Trust Fund														
	Enhancing Skills and Knowledge														
	28056001/23020101/05000001	Students Scholarship Allowance	0503	01	709	70970	03000	202220	0	0	0	0	0	0	12,600,000
	28056001/23020101/05000002	Engineering related course (210 Students)	0503	01	709	70970	03000	202220	0	0	0	0	16,800,000	0	0
	28056001/23020101/05000003	Agric. Related course (350 Students)	0503	01	709	70970	03000	202220	0	0	0	0	21,000,000	0	0
	28056001/23020101/05000004	Computer Based course (210 Students)	0503	01	709	70970	03000	202220	0	0	0	0	12,600,000	0	0
	28056001/23020101/05000005	Medical and its related course (210 Students)	0503	01	709	70970	03000	202220	0	0	0	0	21,000,000	18,684,000	0
	28056001/23020101/05000006	Technical and its related course (350 Students)	0503	01	709	70970	03000	202220	0	0	0	0	21,000,000	0	0
	28056001/23020101/05000007	Science and Technical Education (500 Students)	0503	01	709	70970	03000	202220	0	0	0	0	10,000,000	4,995,000	0
	28056001/23020101/05000008	Geology and Mining (140 Students)	0503	01	709	70970	03000	202220	0	0	0	0	14,700,000	125,000	0
	28056001/23020101/05000009	Architecture (140 Students)	0503	01	709	70970	03000	202220	0	0	0	0	9,800,000	0	0
	28056001/23020101/05000010	Disaster Management and Conflict Resolution (350 Students)	0503	01	709	70970	03000	202220	0	0	0	0	17,500,000	5,125,000	0
	28056001/23020101/05000011	Technicians (Electrical and others) (350 Students)	0503	01	709	70970	03000	202220	0	0	0	0	10,500,000	0	0
	28056001/23020101/05000012	General Agriculture and Extension (700 Students)	0503	01	709	70970	03000	202220	0	0	0	0	2,100,000	9,945,000	0
	28056001/23020101/05000013	All Technicians HND/Agric and others (500 Students)	0503	01	709	70970	03000	202220	0	0	0	0	10,000,000	0	0
	28056001/23020101/05000014	All Masters degree of the above course (105 Students)	0503	01	709	70970	03000	202220	0	0	0	0	10,500,000	0	0
	28056001/23020101/05000015	All non obtainable course in Nigeria at masters level (10 Students)	0503	01	709	70970	03000	202220	0	0	0	0	30,000,000	0	0
	28056001/23020101/05000017	Establishment of ICT Centre	0503	01	709	70970	03000	202220	0	0	0	0	20,000,000	0	1,294,605
	28056001/23050101/05000018	Federal Related Scholarship (BEA)	0502	09	709	70970	03000	202220	0	0	0	0	21,000,000	150,000	2,056,000
	28056001/23050101/05000019	Special Scholarship	0502	09	709	70970	03000	202220	0	0	0	0	450,000,000	78,767,150	32,788,395
	28056001/23050101/05000020	Consultancy Services	0502	09	709	70970	03000	202220	0	0	0	0	100,000,000	100,000	250,000
	28056001/23050101/05000021	Aviation Related Courses	0510	09	709	70970	03000	202220	828,500,000	0	0	828,500,000	30,000,000	17,454,140	6,000,000
Adamawa State Scholarship Trust Fund Total									828,500,000	0	0	828,500,000	828,500,000	135,345,290	54,989,000

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Social Sector Cont'd...

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
35001001	Ministry of Environment and Natural Resources Development														
	Economic Empowerment Through Agriculture														
	35001001/23020113/01000001	Rehabilitation of 2NO. Fish Hatcheries	0106	09	705	70550	03000	202220	11,000,000	11,110,000	12,221,000	34,331,000	11,000,000	0	0
	35001001/23020105/01000002	Purchase 100 of Tanks for Sales to Fish Farmers and Producti	0106	09	705	70550	03000	202220	6,285,154	6,913,669	7,605,036	20,803,859	6,285,154	0	0
	35001001/23020105/01000003	Purchase of 8No. Boats for Surveillance to Ensure Fish Practice	0106	09	705	70550	03000	202220	0	0	0	0	16,500,000	0	0
	35001001/23020118/01000004	Purchase of 50No Modern Smoking klins for Extension Services	0106	09	705	70550	03000	202220	0	0	0	0	5,500,000	0	0
	35001001/23020118/01000005	Provision of Equipments at the Hatcheries in Jimeta & Michik	0106	09	705	70550	03000	202220	0	0	0	0	5,000,000	0	0
	Environmental Improvement														
	35001001/23050101/09000002	Survey of 5 No Hot Spots of wildlife	0901	09	705	70550	03000	202220	5,310,000	5,841,000	6,425,100	17,576,100	5,310,000	0	0
	35001001/23040101/09000003	Production of 2m tree Seeding in Amenity and Forest Nursries	0901	09	705	70550	03000	202220	7,613,980	8,375,378	9,212,916	25,202,274	7,613,980	0	0
	35001001/23040101/09000004	Upgrading of Tree Seeding Nurseries in 10NO. Locations	0901	09	705	70550	03000	202220	63,586,446	69,945,091	76,939,600	210,471,137	0	0	0
	35001001/23040101/09000006	Establishment of 20km ShelterBelt Plan for Desert Encroachment	0901	09	705	70550	03000	202220	0	0	0	0	14,367,100	0	0
	35001001/23010104/09000010	Purchase of Equipm fire arms and ammunition chemicals and Sboat	0901	09	705	70550	03000	202220	18,675,000	20,542,500	22,596,750	61,814,250	8,674,999	0	0
	35001001/23020118/09000012	Refuse Collection & Public Convinience	0901	09	705	70550	03000	202220	0	0	0	0	20,000,000	0	0
	35001001/23050101/09000013	Environment Protection and Control	0901	09	705	70550	03000	202220	0	0	0	0	20,000,000	0	0
	35001001/23020118/09000014	Provision of Sanitary Land Fill	0901	09	705	70550	03000	202220	20,000,000	22,000,000	24,200,000	66,200,000	20,000,000	0	0
	35001001/23050101/09000015	Vector Control	0901	09	705	70550	03000	202220	0	0	0	0	5,000,000	0	0
	35001001/23050101/09000016	Renovation and Equipment of Multi-Purpose Laboratory	0901	09	705	70550	03000	202220	14,540,820	15,994,902	17,594,392	48,130,114	3,750,078	0	0
	35001001/23050101/09000017	Feasibility Study on Flood Prone Areas & Production	0901	09	705	70550	03000	202220	27,350,000	30,085,000	33,093,500	90,528,500	5,500,000	0	0
	35001001/23050101/09000018	Soil and Water Quality Analysis	0901	09	705	70550	03000	202220	0	0	0	0	7,080,000	0	0
	35001001/23020118/09000022	Setting up of an Intergrated Waste Recycling Equip -Landfill	0901	09	705	70550	03000	202220	0	0	0	0	70,000,000	0	0
	35001001/23010139/09000023	Purchased of Sprayers & Chemicals for Vector ControlPurchase	0901	09	705	70550	03000	202220	53,860,000	59,246,000	65,170,000	178,276,000	0	0	0
	Ministry of Environment and Natural Resources Development Total								228,221,400	250,053,540	275,058,294	753,333,234	231,581,311	0	0
51001001	Ministry for Local Government Affairs														
	Reform of Government and Governance														
	51001001/23020101/13000001	Zonal Local Government Inspectorate Offices	1301	11	701	70133	03000	202220	35,000,000	40,000,000	0	75,000,000	32,000,000	0	0
	51001001/23020101/13000002	Construction and Equiping of local govt zonal offices at Ganye, Numan etc	1301	0	701	70133	03000	202113	15,000,000	84,000,000	0	99,000,000	12,000,000	0	0
	51001001/23050101/13000003	Skill prioritization at NFE Centres-(ECR)	1301	09	701	70111	03000	202220	198,000	198,000	0	396,000	198,000	0	0
	51001001/23050101/13000004	Increasing the Number and quality of NFLCs (ECR)	1301	09	701	70111	03000	202220	1,320,000	1,320,000	0	2,640,000	1,320,000	0	0
	Ministry for Local Government Affairs Total								51,518,000	125,518,000	0	177,036,000	45,518,000	0	0
54002001	Ministry of Rural Infrastructure & Community Development														
	Environmental Improvement														
	Power														
	54002001/23020103/14000001	Completion of the Electrification Projects in 3 Towns&Vill	1402	09	704	70443	03000	202220	50,000,000	91,000,000	92,000,000	233,000,000	90,000,000	16,250,000	0
	54002001/23020103/14000002	Electrification of 30 Towns & Villages & Procur. of Dis Trans	1402	09	704	70435	03000	202220	100,000,000	110,000,000	120,000,000	330,000,000	100,000,000	12,126,935	27,811,900
	54002001/23020103/14000003	Provision of Solar Electricity to 21 Villages with Difficult	1402	09	704	70435	03000	202220	50,000,000	70,000,000	72,000,000	192,000,000	80,000,000	0	0
	54002001/23020103/14000005	Provision of Electricity Supply to 7 Villages	1402	09	704	70443	03000	202220	50,000,000	71,000,000	72,000,000	193,000,000	70,000,000	0	0
	54002001/23020103/14000004	Completion of the Electrification Projects in 42 Towns and V	1402	09	704	70443	03000	202220	100,000,000	170,000,000	200,000,000	470,000,000	100,000,000	0	0
	54002001/23020103/14000007	Electrification of 12Towns & Villages & Procur. of Dist. Tran	1402	09	704	70435	03000	202220	100,000,000	101,000,000	102,000,000	303,000,000	100,000,000	26,019,313	0
	54002001/23020125/14000008	Electrification of Bajen Rigange Ward in Lamurde LGA	1401	09	701	70111	03000	202309	75,000,000	76,000,000	77,000,000	228,000,000	75,000,000	0	0
	54002001/23020103/14000009	Electrification of Sabon layi Ngbe Bongun Ward in Lamurde LGA	1401	09	701	70111	03000	202309	45,000,000	60,000,000	61,000,000	166,000,000	75,000,000	0	0
	54002001/23020103/14000010	Electrification of Bodeno Ward in Guyuk LGA	1401	09	701	70111	03000	202306	35,000,000	36,000,000	37,000,000	108,000,000	35,000,000	0	0
	54002001/23020103/14000011	Electrification of Yadim Village in Fufure LGA	1401	0	701	70111	03000	202202	35,000,000	60,000,000	65,000,000	160,000,000	75,000,000	0	0

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020

DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Social Sector Cont'd...

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
	54002001/23020103/14000012	Procurement of Transformers for Borrong Town 1 No. 500KVA/33/415KV	1401	09	701	70111	03000	202301	2,000,000	5,000,000	5,000,000	12,000,000	4,500,000	0	0
	54002001/23020103/14000013	Procurement of Transformers to Jimeta Modern Abbatoir 1No. 500/300/415KVA	1401	09	701	70111	03000	202220	3,500,000	4,000,000	4,000,000	11,500,000	3,000,000	0	0
	54002001/23020103/14000014	Procurement of Transformers for Jambunu Town 1No. 500KVA/33/415KVA	1401	09	701	70111	03000	202308	4,500,000	5,000,000	5,000,000	14,500,000	4,500,000	315,000	0
	54002001/23020103/14000015	Procurement of Transformers for Hong Town 1No. 500/33/415KVA	1401	09	701	70111	03000	202207	4,500,000	5,000,000	5,000,000	14,500,000	4,500,000	0	0
	54002001/23020103/14000016	Electrification BOLE I,II, & III in Yola South	1401	09	701	70111	03000	202221	40,000,000	68,276,000	68,476,000	176,752,000	68,076,000	0	0
	54002001/23020103/14000017	Electrification Mayo Nguli,Dede-Jamtari, Kwashari	1401	09	701	70111	03000	202312	38,736,000	38,936,000	39,136,000	116,808,000	38,736,000	0	0
	54002001/23020103/14000018	Electrification of Lamurde to Girji 15Km Mubi South LGA	1401	09	701	70111	03000	202115	69,000,000	75,000,000	76,000,000	220,000,000	99,000,000	0	0
	54002001/23020103/14000019	Electrification of Mbilla to Yadafa 15Km Mubi South LGA	1401	09	701	70111	03000	202115	33,911,864	34,111,864	34,411,864	102,435,592	33,911,864	20,550,000	57,261,864
	54002001/23020103/14000020	Electrification of Gude Mawa 10Km Mubi South LGA	1401	09	701	70111	03000	202115	62,269,427	80,469,427	80,669,427	223,408,281	143,269,427	0	0
	54002001/23020103/14000021	Provision of Solar Power Street light Mubi Burn Bricks Mubi North	1401	09	701	70111	03000	202114	30,000,000	31,000,000	32,000,000	93,000,000	30,000,000	0	0
	54002001/23020103/14000022	Provision of Solar Power Street light School of Health Techn	1401	09	701	70111	03000	202113	35,000,000	36,000,000	37,000,000	108,000,000	35,000,000	0	0
	54002001/23020103/14000023	Provision of Solar Power Street light ADSU Mubi LGA	1401	09	701	70111	03000	202114	35,000,000	36,000,000	37,000,000	108,000,000	35,000,000	0	0
	54002001/23020103/14000025	Electrification of 12Towns and Villages and Procurement of distribution Tranformer	1401	09	701	70111	03000	202220	20,000,000	25,000,000	30,000,000	75,000,000	20,000,000	0	0
	54002001/23020100/14000026	Completion of electrification of Toungo-Kiri in Toungo L. G	1402	09	704	70435	03000	202319	101,338,345	110,738,345	120,938,345	333,015,035	386,338,345	107,200,000	0
	54002001/23020103/14000027	Electrification of Gwassala, Layalin and Kwale in Demsa	1402	10	701	70111	03000	202221	41,970,000	53,000,000	55,000,000	149,970,000	30,000,000	0	0
	54002001/23020100/14000029	Madanya-Bahulli (15KM) Rural Electrification in Mubi South	1402	05	704	70435	03000	202115	65,213,895	70,613,895	73,813,895	209,641,685	125,213,895	0	0
	54002001/23020100/14000030	Vitim-Muchalla (6KM) Rural Electrification in Mubi North	1402	09	704	70435	03000	202114	75,000,000	77,000,000	78,000,000	230,000,000	120,000,000	0	0
	54002001/23020100/14000031	Electrification of Muchalla-Mijilu Mubi North	1402	05	704	70435	03000	202115	40,000,000	41,000,000	42,000,000	123,000,000	40,000,000	0	0
	54002001/23020103/14000032	Electrification of Mijilu-Kirya in Hong	1401	09	704	70435	03000	202115	20,000,000	21,000,000	22,000,000	63,000,000	20,000,000	0	0
	54002001/23020103/14000033	Electrification of Duru-Girumburum in Mubi- South	1401	09	704	70435	03000	202115	20,000,000	21,000,000	22,000,000	63,000,000	20,000,000	0	0
	54002001/23020103/14000034	Electrification of Kasuwan Dare to Tsaranyi Mubi South	1401	09	704	70435	03000	202114	40,000,000	46,000,000	48,000,000	134,000,000	100,000,000	0	0
	54002001/23020103/14000035	Electrification of Kagi-Dubu Dubu Maiha	1401	09	704	70435	03000	202115	10,000,000	142,000,000	43,000,000	195,000,000	100,000,000	0	0
	54002001/23020103/14000036	Electrification of Wuro-Yanka-Borrong Demsa	1401	11	704	70435	03000	202317	10,000,000	35,000,000	40,000,000	85,000,000	70,000,000	0	0
	54002001/23020103/14000037	Electrification of Muninga-Chief Jaule- Dulo Village & 33kv ITC Lile in Fufore	1401	09	704	70435	03000	202202	5,000,000	31,000,000	32,000,000	68,000,000	30,000,000	0	0
	54002001/23020103/14000038	Electrification of Mayo-Belwa-Jantari Jereng-May-Dembi	1401	09	704	70435	03000	202312	40,000,000	41,000,000	42,000,000	123,000,000	40,000,000	0	0
	54002001/23020103/14000039	Electrification of Mararraban Konkol – Konkol Maiha	1402	11	704	70435	03000	202111	10,000,000	51,000,000	52,000,000	113,000,000	50,000,000	0	0
	54002001/23020103/14000040	Electrification of main Mararraban – Boloko Maiha	1402	10	704	70435	03000	202312	20,000,000	71,000,000	72,000,000	163,000,000	70,000,000	0	0
	54002001/23020103/14000041	Electrification of Tola-Binyeri Mayo-Belwa	1402	11	704	70435	03000	202312	10,000,000	71,000,000	72,000,000	153,000,000	70,000,000	600,000	0
	54002001/23020103/14000042	Electrification of Hosere Mbebe Mayo-Belwa	1401	09	704	70435	03000	202204	50,000,000	51,000,000	52,000,000	153,000,000	50,000,000	0	0
	54002001/23020103/14000043	Completion of electrification of WANE in Michika LGA	1402	09	704	70435	03000	202113	40,000,000	53,538,345	53,558,345	147,096,690	52,338,345	0	0
	54002001/23020103/14000044	Electrification of Yadim fromYolde Pate in Yola South	1402	09	704	70435	03000	202221	50,000,000	51,000,000	52,000,000	153,000,000	50,000,000	0	0
	54002001/23020103/14000045	Installation of 200KVA Transformer at Ngurore Karlahi in Fufore	1402	09	704	70435	03000	202221	10,000,000	10,000,000	10,000,000	30,000,000	10,000,000	0	0
	54002001/23020103/14000046	Installation of 200KVA Transformer at Toza in Fufore	1402	09	704	70435	03000	202221	8,000,000	8,000,000	9,000,000	25,000,000	10,000,000	0	0
Road															
	54002001/23020114/17000001	Completion of th Rehabilitation of Watu - Kuburshosho Road in Michika	1702	09	704	70443	03000	202220	50,000,000	51,000,000	52,000,000	153,000,000	50,000,000	0	0
	54002001/23020114/17000002	Construction and Rehabilitation of 8No.Rural Feeder Roads Across the State	1702	09	704	70443	03000	202220	100,000,000	101,000,000	102,000,000	303,000,000	183,220,976	0	21,202,197
	54002001/23020118/17000003	Rural Access And Mobility Project (ADRAMP - 2) GCCC	1702	09	704	70443	03000	202220	0	0	0	0	0	0	3216219,219
	54002001/23020114/17000004	Construction and Rehabilitation Feeder Roads of Fadama Rake in Hong	1702	09	701	70111	03000	202207	45,000,000	46,000,000	47,000,000	138,000,000	45,000,000	500,000	930,000
	54002001/23020114/17000005	Construction and Rehabilitation Main Road to Bolong In Demsa	1702	09	701	70111	03000	202309	35,000,000	37,000,000	38,000,000	110,000,000	35,000,000	0	0
	54002001/23020114/17000006	Construction and Rehabilitation Lokoro Junction Road to Falu in Guyuk	1702	09	701	70111	03000	202306	30,000,000	32,000,000	33,000,000	95,000,000	30,000,000	0	0
	54002001/23020114/17000007	Construction of Road Buba Paka - Maksha Pri School (3.5 km) in Maiha	1702	09	701	70111	03000	202114	60,000,000	70,000,000	75,000,000	205,000,000	100,000,000	0	0
Water Resources and Rual Development															
	54002001/23050101/10000001	Assistance to 126 Self Help Projects in the State	1003	10	704	70443	03000	202220	10,000,000	11,000,000	12,000,000	33,000,000	10,000,000	0	0
	54002001/23030139/10000002	Rehabilitation of Heavy Duty Equipments	1003	10	704	70443	03000	202220	10,000,000	11,000,000	12,000,000	33,000,000	15,000,000	0	0

2020 Approved Budget Budget of Rebirth.....

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020

DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Social Sector Cont'd...

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objecti ve Code	Program Activity Code	Main Function Code	Sub Function/ n/ Class Code	Fund Code	Locatio n Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Actual (to Period 11) 2019 =N=	Actual 2018 =N=
	54002001/23030121/10000003	Rehability of 6 Offices Mubi, Gombi, Ganye, Guyuk, Numan, M/Belwa	1003	10	704	70443	03000	202220	5,060,469	6,660,489	7,660,489	19,381,447	5,660,489	0	0
	Ministry of Rural Infrastructure & Community Development Total								2,030,000,000	2,710,344,365	2,721,664,365	7,462,008,730	3,237,265,341	183,561,248	3,323,425,180
54002002	Rural Access Mobility Programme (RAMP)														
	Road														
	54002002/23020114/17000010	Construction of 361.7km Rural Roads across the 3 sen. Zone a	1701	09	706	70620	03000	202220	5,516,238,400	0	0	5,516,238,400	5,165,872,290	0	0
	54002002/23030113/17000011	Rountine Maintenance by maintenance team of 216km roads	1702	11	704	70451	03000	202220	0	52,008,000	0	52,008,000	0	0	0
	54002002/23030113/17000012	Annual Mechanized Maintenance of 222.9km rehabilitated phase	1702	09	704	70451	03000	202220	0	800,000,000	0	800,000,000	0	0	0
	54002002/23030113/17000013	Grading/spot improvement of 94km linking the 19No River Cros	1702	09	704	70451	03000	202220	0	658,000,000	0	658,000,000	0	0	0
	54002002/23010105/17000014	Procurement of 110No tri-cycle,Utility vehicle 1.8 liter eng	1702	09	704	70451	03000	202220	0	120,000,000	0	120,000,000	0	0	0
	54002002/23050101/17000015	Detailed Engineering design, supervision, upgrading of GIS d	1702	09	704	70451	03000	202220	0	586,068,713	0	586,068,713	0	0	0
	Rural Access Mobility Programme (RAMP) Total								5,516,238,400	2,216,076,713	0	7,732,315,113	5,165,872,290	0	0
55001001	Local Government Staff Pension Board														
	Reform of Government and Governance														
	55001001/23030121/13000001	Renovation and Construction of block of office building at the Board	1301	09	701	70111	03000	202220	250,179,700	261,179,751	0	511,359,451	261,179,751	14,806,976	0
	Local Government Staff Pension Board Total								250,179,700	261,179,751	0	511,359,451	261,179,751	14,806,976	0
68001001	Ministry of Social Development														
	Youth														
	68001001/23020118/08000001	Construction of Reform school at Headquarters and Provision of Skill Acquisition Centre	0806	0	701	70150	03000	202220	0	55,551,814	0	55,551,814	36,551,814	0	0
	68001001/23020118/08000002	Construction of Remand Home at Ganye	0806	0	701	70150	03000	202303	0	35,855,643	0	35,855,643	23,855,643	0	0
	68001001/23020118/08000003	Construction of Permanent Site at Gombi, Michika , Ganye and Song	0806	0	701	70150	03000	202303	0	25,000,000	0	25,000,000	0	0	0
	68001001/23030121/08000004	Maintenance of The State Welfare Zonal Secretariat in 21 LGAs	0806	0	701	70150	03000	202220	0	5,000,000	0	5,000,000	4,000,000	0	0
	68001001/23030121/08000005	Renovision of Existing Reform Centre of Michika Mubi Guyuk Ganye and Gombi	0806	0	701	70150	03000	202114	0	22,000,000	0	22,000,000	0	0	0
	68001001/23020118/08000007	Construction of Day Care Centre for the Elderly People	0806	0	701	70150	03000	202220	0	20,000,000	0	20,000,000	18,000,000	0	0
	68001001/23020118/08000008	Construction of Half-way Home in the State Capital For Destitute	0806	0	701	70150	03000	202220	0	75,000,000	0	75,000,000	0	0	0
	68001001/23020118/08000009	Construction of Workshop for the Blind in Numan	0806	0	701	70150	03000	202316	0	15,110,410	0	15,110,410	9,011,041	0	0
	68001001/23030118/08000010	Renovation of Workshop for the Blind in Yola	0806	0	701	70150	03000	202220	0	20,040,373	0	20,040,373	8,040,373	0	0
	68001001/23030121/08000011	Renovation & Fencing of Remand Home, Mubi	0806	09	701	70150	03000	202113	0	35,015,584	0	35,015,584	14,015,586	0	0
	68001001/23030121/08000012	Renovation of Remand Home at Yola	0801	09	701	70111	03000	202220	0	42,922,573	0	42,922,573	0	0	0
	68001001/23050101/08000014	Establishment of maint.Comm. for 15NFLCs at Toungo and Others -ECR	0809	09	701	70111	03000	202220	0	1,800,000	0	1,800,000	1,200,000	0	0
	68001001/23020101/08000015	Fencing of Blind Workshop at Mubi North	0801	09	710	71012	03000	202114	0	8,000,000	0	8,000,000	0	0	0
	Ministry of Social Development Total								0	361,296,397	0	361,296,397	114,674,457	0	0
70001001	Ministry of Chieftaincy Affairs														
	Reform of Government and Governance														
	70001001/23020102/13000001	Renovation and Furnishing of Lamido of Adamawa Palace, Yola	1301	11	701	70133	03000	202220	59,535,798	65,489,293	72,038,222	197,063,313	206,047,629	0	0
	70001001/23020104/13000002	Construction of Kwandi Nuguriya's palace at Guyuk	1301	11	701	70133	03000	202306	50,000,000	71,000,000	72,000,000	193,000,000	70,000,000	0	0
	70001001/23020104/13000003	Acquisition of Land Design and Construction of lodges for 5No.Graded Chiefs	1301	11	701	70133	03000	202303	220,000,000	208,000,000	338,800,000	766,800,000	70,000,000	0	0
	70001001/23030101/13000004	Renovation and expansion of Gangwari Ganye's Palace	1301	0	701	70133	03000	202220	20,000,000	40,400,000	40,804,000	101,204,000	70,000,000	0	0
	70001001/23030101/13000005	Renovation and expansion of Emir of Mubi's Palace	1301	0	701	70133	03000	202220	20,000,000	40,400,000	40,804,000	101,204,000	170,000,000	0	0
	70001001/23030101/13000006	Renovation and expansion of Hama Bata's Palace	1301	0	701	70133	03000	202220	20,000,000	40,400,000	40,804,000	101,204,000	70,000,000	0	0
	70001001/23030101/13000007	Renovation and expansion of Murum Mbula's Palace	1301	09	701	70133	03000	202220	20,000,000	40,400,000	40,804,000	101,204,000	70,000,000	0	0
	70001001/23030101/13000008	Renovation & Expansion of Amna Shelleng Palace at Shelleng	1301	09	701	70111	03000	202317	20,000,000	40,400,000	40,804,000	101,204,000	70,000,000	0	0
	70001001/23030121/13000009	Renovation and expansion of Hama Bachama's Palace	1301	0	701	70111	03000	202316	20,000,000	40,400,000	40,804,000	101,204,000	70,000,000	0	0
	Ministry of Chieftaincy Affairs Total								449,535,798	586,889,293	727,662,222	1,764,087,313	866,047,629	0	0
Grand Total									47,193,444,611	61,246,804,265	68,916,221,288	177,356,470,164	59,236,130,422	833,867,526	5,643,816,003