



**REVISED ESTIMATES**

**OF**

**ADAMAWA STATE GOVERNMENT OF NIGERIA**

**2020 – 2022 MULTI-YEAR BUDGET**

**BUDGET OF REBIRTH**



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## PROFILE

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AHMADU UMARU FINTIRI**

**DEPUTY GOVERNOR**

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

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ADAMAWA STATE PLANNING COMMISSION  
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## PROFILE



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AHMADU UMARU FINTIRI  
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ADAMAWA STATE**



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**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  
(SIFMIS) Sage Pastel Partner Nigerian Build Version 10.0.10**



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

## BUDGET FORMAT PRESENTATION

The Revised 2020 Budget documentation provides the Legislature and the General Public with additional information on the underlying assumptions and inherent fiscal risks in the Revised 2020 Budget. The budget is presented in the highly recommended Programme Format of the Standardized National Chart of Accounts (NCOA) and Templates of IPSAS Compliant Budget. Explanatory Notes (EN) have also been provided where relevant in the 2019 Audited Statement of Assets and Liabilities that form part of the budget documentation and the 2020 Fiscal Year Consolidated Budget Summary. Other accompanying information are the Fiscal forecasts, Public Debt, Financial Assets and Macro-Economic Assumptions:

- (a) Macro-economic assumption, based on Federal Government estimates of national aggregate growth, inflation and exchange rate.
- (b) Fiscal Deficit as highlighted in the Revised 2020 Consolidated Budget Summary with a separate for Covid-19 Responsive Budget
- (c) Deficit Financing, describing anticipated composition as highlighted in the Revised 2020 Consolidated Budget Summary
- (d) Debt Stock, including details at least for the beginning of the current year as shown in 2019 Audited Statement of Assets and Liabilities.
- (e) Financial Assets, including details at least for the beginning of the current year as shown in 2019 Audited Statement of Assets and Liabilities
- (g) Prior Year's Budget Outturn and Year to Date Actual, presented in the same format as in the summary and detailed Revised 2020 Budget Proposal
- (h) Current Year's Budget– Original and Revised Budget, presented in the same format as in the summary and detailed Revised 2020 Budget Proposal
- (i) Summarized Revised 2020 Budget data for both revenue and expenditure according to the Six Segments of the National Chart of Accounts (NCOA) – Administrative, Economic, Functional, Programme/Project, Fund and Geo Location showing the relevant Covid 19 Budget for each classification.
- (j) Summarized Revised 2020 Budget data for both revenue and expenditure in line with the IMF GFS Cross-Classification of Revenue and Expenditure based on two dimensions of the various segments of the National Chart of Accounts Classifications.
- (j) Explanation of budget implication of new policy initiatives, with estimates of the budgetary impact of all major revenue policy changes and/or changes to expenditure programs with respect to the effect of Covid-19 Pandemic on the 2020 Revised Budget.

## SUMMARY OF MACRO-ECONOMIC FRAMEWORK ASSUMPTIONS

	A	B	C	D	E	F
1	MACRO-ECONOMIC FRAMEWORK ASSUMPTION					
2	S/N	ITEMS	EXPLANATORY NOTE (EN)	2020 ORIGINAL BUDGET	2020 AMENDED BUDGET	O/W Covid-19 Responsive* (in 2020 amended budget)
3	1.1	Oil Price (U\$\$/bbl)	EN1.1	\$57	\$25	
4	1.2	Oil Production (national mbpd)	EN1.2	2.18mbpd	1.7mbpd	
5	1.3	Exchange Rate (N/U\$\$)	EN1.3	N305/US\$1	N360/US\$1	
6	1.4	GDP Growth (national, Percent annual change)	EN1.4	3.16%	-4.42%	
7	1.5	Inflation (national, percent annual budget)	EN1.5	10.36%	13.40%	

# **PART ONE**

## **BUDGET SUMMARY**

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

	<b>Explanatory Notes</b>	<b>2020 Actual (JAN – MAR)</b>	<b>2019 Actual</b>
<b>Liquid Assets</b>		<b>₦</b>	<b>₦</b>
Treasuries and Banks		1,399,249,202.29	695,005,648.83
<b>Sub Total</b>		<b>1,399,249,202.29</b>	<b>695,005,648.83</b>
<b>Investments and Other Assets</b>			
Investments		852,955,961.76	852,955,961.76
Liability Over Assets		138,208,356,368.32	138,208,356,368.32
<b>Sub Total</b>		<b>139,061,312,330.08</b>	<b>139,061,312,330.08</b>
<b>Total Assets</b>		<b>140,460,561,532.37</b>	<b>139,756,317,978.91</b>
<b>Public Funds</b>			
Consolidated Revenue Fund		1,167,896,274.38	0.00
Capital Development Fund		231,352,927.91	695,005,648.83
<b>Sub Total - Public Funds</b>	<b>EN2.1</b>	<b>1,399,249,202.29</b>	<b>695,005,648.83</b>
<b>Liabilities</b>			
Internal Loans - Principal		52,513,993,909.62	52,513,993,909.62
Internal Loans - Interest		53,217,660,746.90	53,217,660,746.90
External Loans		<b>33,329,657,673.56</b>	<b>33,329,657,673.56</b>
<b>Sub Total: Liabilities</b>		<b>139,061,312,330.08</b>	<b>139,061,312,330.08</b>
<b>Public Fund + Liabilities</b>		<b>140,460,561,532.37</b>	<b>139,756,317,978.91</b>

**2020 - 2023 CONSOLIDATED REVISED BUDGET SUMMARY**

	Explanatory Notes	Actual	Actual (Jan – Mar)	Original Budget	Revised Budget	o/w Covid 19 Budget	Budget	Budget	Budget	Total
		2019	2020	2020	2020	2020	2021	2022	2023	3 Years Budget
		N	N	`	N		N	N	N	N
Opening Balance	EN2.1	1,624,444,891	695,005,649	695,005,649	695,005,649		1,399,249,203	674,151,789	2,365,812,810	695,005,649
Receipts: Economic Summary										
Statutory Allocation	EN2.2	46,053,973,543	8,938,853,906	73,374,004,055	42,378,953,748	-	80,620,500,000	84,894,839,470	84,894,839,470	250,410,178,940
VAT from Federation Account	EN2.3	11,961,605,019	3,166,549,685	18,100,000,000	16,808,017,795		20,005,000,000	21,455,250,000	21,455,250,000	62,915,500,000
Independent Revenue	EN2.4	9,704,650,185	1,373,486,494	12,830,000,000	7,687,761,350		13,845,126,796	13,569,576,304	13,569,576,304	40,984,279,404
Capital Aid and Grants - Domestic	EN2.5	2,127,960,000	-	20,886,549,555	23,101,467,143		23,930,877,100	33,027,420,955	33,027,420,955	89,985,719,010
Capital Aid and Grants - Foreign	EN2.6	130,868,030	-	2,907,744,800	1,959,600,000	-	3,022,157,040	3,173,264,892	3,173,264,892	9,368,686,824
Other Capital Receipts	EN2.7	-	-	20,547,453,605	2,006,500,000		21,574,826,286	22,653,567,601	22,653,567,601	66,881,961,488
Contribution for Covid-19 Pandemic Response	EN2.8	-	-	-	2,000,000,000		-	-	-	-
Total Current Year Receipts		<b>69,979,056,777</b>	<b>13,478,890,085</b>	<b>148,645,752,015</b>	<b>95,942,300,036</b>	-	<b>162,998,487,222</b>	<b>178,773,919,222</b>	<b>178,773,919,222</b>	<b>520,546,325,666</b>
<b>Total Projected Funds Available</b>		71,603,501,668	14,173,895,735	149,340,757,664	96,637,305,685		164,397,736,425	179,448,071,011	181,139,732,032	521,241,331,315
Expenditure: Economic Summary	EN3.0									
Employees Compensation	EN3.1	24,298,455,867	-	36,547,202,964	36,547,202,964	-	37,107,467,913	40,076,245,606	40,076,245,606	117,259,959,125
Social Benefits	EN3.2	6,573,625,452	800,698,483	10,823,778,200	5,411,889,100	-	11,734,256,020	13,207,681,622	16,207,681,622	41,149,619,264
Overhead Costs	EN3.3	21,334,818,379	3,115,685,571	30,305,721,411	17,613,317,701	3,001,045,000	34,091,430,340	37,550,851,329	37,550,851,329	109,193,132,998
Repayment of External Loans	EN3.4	531,595,976	-	1,441,200,000	720,600,000	-	1,585,320,000	1,743,852,000	1,743,852,000	5,073,024,000
Repayment of Internal Loans	EN3.5	19,041,652,562	1,060,234,131	1,300,000,000	650,000,000	-	1,430,000,000	1,573,000,000	1,573,000,000	4,576,000,000
CRFC -Excluding Social Benefit & Public Debt Charges	EN3.6	1,291,209,401	205,501,273	5,517,803,500	2,758,901,835	-	6,069,583,850	8,249,542,235	8,249,542,235	22,568,668,320
<b>Total</b>		<b>73,071,357,636</b>	<b>5,182,119,458</b>	<b>85,935,706,075</b>	<b>63,701,911,600</b>	<b>3,001,045,000</b>	<b>92,018,058,123</b>	<b>102,401,172,792</b>	<b>105,401,172,792</b>	<b>299,820,403,707</b>
<b>Capital Expenditure Programmes Summary:</b>	<b>EN4.0</b>					-				
Economic Empowerment Through Agriculture	EN4.1	80,659,848	-	6,105,724,179	3,266,439,000	1,826,500,000	8,693,479,148	6,078,906,123	6,078,906,123	20,851,291,394
Societal Re-Orientatation	EN4.2	-	-	778,718,115	684,665,100	200,000,000	2,058,985,318	2,137,622,484	2,137,622,484	6,334,230,286
Improvement to Health	EN4.3	2,448,718,536	-	10,865,544,000	13,006,023,540	9,332,988,500	24,371,418,800	25,178,378,750	25,178,378,750	74,728,176,300
Enhancing Skills and Knowledge	EN4.4	3,224,851,409	29,988,000	29,264,438,478	20,053,308,050	2,000,000,000	31,095,649,920	39,661,570,171	39,661,570,171	110,418,790,262
Housing and Urban Development	EN4.5	430,375,687	68,340,735	7,583,091,580	6,121,283,100	-	10,331,136,034	10,334,118,505	10,334,118,505	30,999,373,044
Gender	EN4.6	-	-	524,463,843	434,464,000	250,000,000	982,660,240	994,660,240	994,660,240	2,971,980,720
Youth	EN4.7	-	-	1,367,400,000	527,400,000	-	2,238,696,397	2,992,400,000	2,992,400,000	8,223,496,397
Environmental Improvement	EN4.8	-	-	414,581,546	607,701,050	300,000,000	1,017,829,701	309,170,239	309,170,239	1,636,170,179
Water Resources and Rurual Development	EN4.9	70,286,490	-	2,775,220,676	2,311,233,880	1,070,133,200	5,977,453,989	6,236,969,020	6,236,969,020	18,451,392,029
Information and Communication Technology	EN4.10	1,190,000	-	292,090,572	208,492,400	-	186,581,797	190,265,376	190,265,376	567,112,549
Growing the Private Sector	EN4.11	63,000,000	-	1,919,108,794	1,078,103,900	145,298,000	6,270,253,920	6,557,724,485	6,557,724,485	19,385,702,890
Reform of Government and Governance	EN4.12	10,619,344,620	389,848,836	14,678,194,170	13,458,061,940	1,062,170,000	15,325,986,860	14,414,612,976	14,414,612,976	44,155,212,812
Power	EN4.13	183,061,248	220,310,167	2,014,439,531	1,642,439,700	-	2,563,922,409	2,564,166,262	2,564,166,262	7,692,254,933
Road	EN4.14	3,605,500,000	755,164,984	18,841,977,926	12,971,184,600	7,060,184,000	38,461,451,821	3,588,875,001	3,588,875,001	45,639,201,823
<b>Total Capital Expenditure</b>		<b>20,726,987,838</b>	<b>1,463,652,721</b>	<b>97,424,993,410</b>	<b>76,370,800,260</b>	<b>23,247,273,700</b>	<b>149,575,506,354</b>	<b>121,239,439,632</b>	<b>121,239,439,632</b>	<b>392,054,385,618</b>
<b>Total Expenditure (Budget Size)</b>		<b>93,798,345,475</b>	<b>6,645,772,179</b>	<b>183,360,699,485</b>	<b>140,072,711,860</b>	<b>26,248,318,700</b>	<b>241,593,564,477</b>	<b>223,640,612,424</b>	<b>226,640,612,424</b>	<b>691,874,789,325</b>
<b>Budget Surplus/(Deficit)</b>	EN5.0	(22,194,843,807)	7,528,123,555	(34,019,941,821)	(43,435,406,175)		(77,195,828,052)	(44,192,541,413)	(45,500,880,392)	(170,633,458,010)
<b>Movement in Other Cash Equivalents:</b>										
BTL Receipts		29,869,712,473	1,653,326,534	-	-	-	-	-	-	-
BTL Payments		31,509,103,739	7,782,200,886	-	-	-	-	-	-	-
<b>Sub-Total Movement in Other Cash Equivalents</b>		<b>(1,639,391,266)</b>	<b>(6,128,874,353)</b>	-	-	-	-	-	-	-
<b>Financing of Deficit by Borrowing</b>	EN6.0									
Internal Loans	EN6.1	12,000,000,000	-	21,471,478,950	36,428,816,035	-	41,545,053,000	25,672,305,650	25,672,305,650	92,889,664,300
External Loans	EN6.2	12,529,240,722	-	11,788,025,920	7,006,590,140		36,324,926,841	20,886,048,573	20,886,048,573	78,097,023,987
<b>Total Loans</b>		<b>24,529,240,722</b>	-	<b>33,259,504,870</b>	<b>43,435,406,175</b>	-	<b>77,869,979,841</b>	<b>46,558,354,223</b>	<b>46,558,354,223</b>	<b>170,986,688,287</b>
Closing Balance	EN2.1	695,005,649	1,399,249,203	(760,436,951)	0	-	674,151,789	2,365,812,810	1,057,473,831	353,230,277
Covid 19 Responsive Expenditure ( 19% of Total Expenditure) – EN7.0						19% <sup>s</sup>	-	-		

**COMPUTATION OF TRANSFER TO CAPITAL DEVELOPMENT FUND**

		Actual	Actual	Original Budget	Revised Budget	o/w Covid 19 Budget	Budget	Budget	Budget	Total
		2019	2020	2020	2020	2020	2021	2022	2023	3 Years Budget
		₦	₦	₦	₦	₦	₦	₦	₦	₦
1	OPENING BALANCE CRF	-	-	-	-		1,167,896,274	620,464,947	2,138,957,929	
2	ESTIMATED RECURRENT REVENUE									
	(a) Independent Revenue	9,704,650,185	1,373,486,494	12,830,000,000	7,687,761,350	-	13,845,126,796	13,569,576,304	13,569,576,304	40,984,279,404
	(b) State's Share of Federation Account	46,053,973,543	8,938,853,906	73,374,004,055	42,378,953,748	-	80,620,500,000	84,894,839,470	84,894,839,470	250,410,178,940
	(C) VAT Share of Federation Account	11,961,605,019	3,166,549,685	18,100,000,000	16,808,017,795	-	20,005,000,000	21,455,250,000	21,455,250,000	62,915,500,000
2	BTL RECEIPTS	29,869,712,473	1,653,326,534	-	-	-	-	-	-	0
	<b>Total: Consolidated Revenue Fund</b>	<b>97,589,941,220</b>	<b>15,132,216,619</b>	<b>104,304,004,055</b>	<b>66,874,732,893</b>		<b>114,470,626,796</b>	<b>119,919,665,774</b>	<b>119,919,665,774</b>	<b>354,309,958,344</b>
3	<b>TOTAL PROJECTED FUNDS AVAILABLE</b>	<b>97,589,941,220</b>	<b>15,132,216,619</b>	<b>104,304,004,055</b>	<b>66,874,732,893</b>		<b>115,638,523,070</b>	<b>120,540,130,721</b>	<b>122,058,623,703</b>	<b>354,309,958,344</b>
4	ESTIMATED RECURRENT EXPENDITURE									
	(a) Employees Compensation	24,298,455,867	-	36,547,202,964	36,547,202,964	-	37,107,467,913	40,076,245,606	40,076,245,606	117,259,959,125
	(b) Social Benefits	6,573,625,452	800,698,483	10,823,778,200	5,411,889,100	-	11,734,256,020	13,207,681,622	16,207,681,622	41,149,619,264
	(c) Overhead Costs	21,334,818,379	3,115,685,571	30,305,721,411	17,613,317,701	3,001,045,000	34,091,430,340	37,550,851,329	37,550,851,329	109,193,132,998
	(d) External Loans Repayments	531,595,976	-	1,441,200,000	720,600,000	-	1,585,320,000	1,743,852,000	1,743,852,000	5,073,024,000
	(e) Internal Loans Repayments	19,041,652,562	1,060,234,131	1,300,000,000	650,000,000	-	1,430,000,000	1,573,000,000	1,573,000,000	4,576,000,000
	(f) CRFC -Excluding Social Benefit & Public Debt Charges	1,291,209,401	205,501,273	5,517,803,500	2,758,901,835	-	6,069,583,850	8,249,542,235	8,249,542,235	22,568,668,320.00
	(f) BTL Payments	31,509,103,739	7,782,200,886	-	-	-	-	-	-	0
5	<b>Total: Recurrent Expenditure</b>	<b>104,580,461,375</b>	<b>12,964,320,345</b>	<b>85,935,706,075</b>	<b>63,701,911,600</b>	<b>3,001,045,000</b>	<b>92,018,058,123</b>	<b>102,401,172,792</b>	<b>105,401,172,792</b>	<b>299,820,403,707</b>
6	<b>RECURRENT SUPLUS</b>	<b>-6,990,520,155.49</b>	<b>2,167,896,274</b>	<b>18,368,297,980</b>	<b>3,172,821,293</b>		<b>23,620,464,947</b>	<b>18,138,957,929</b>	<b>16,657,450,911</b>	<b>54,489,554,637</b>
	(a) Transfer to Capital Development Fund	-	1,000,000,000	18,368,297,980	3,172,821,293		23,000,000,000	16,000,000,000	16,000,000,000	55,000,000,000
	(b) Transfer from Capital Development Fund	6,990,520,155.49	-	-	-					-
	<b>(b) Closing Consolidated CRF Cash Balance</b>	<b>-</b>	<b>1,167,896,274</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>620,464,947.38</b>	<b>2,138,957,929.38</b>	<b>657,450,911.38</b>	<b>(510,445,363.00)</b>
7	ESTIMATED CAPITAL RECEIPTS									
	(a) Opening Balance CDF	1,624,444,891	695,005,649	695,005,649	695,005,649		231,352,928	53,686,841	226,854,880	695,005,649
	(b) Transfer from Consolidated Revenue Fund	0	1,000,000,000	18,368,297,980	3,172,821,293	-	23,000,000,000	16,000,000,000	16,000,000,000	55,000,000,000
	(d) Internal Loans	12,000,000,000	-	21,471,478,950	36,428,816,035	-	41,545,053,000	25,672,305,650	25,672,305,650	92,889,664,300
	(e) Capital Aid and Grants - Domestic	2,127,960,000	-	20,886,549,555	23,101,467,143	-	23,930,877,100	33,027,420,955	33,027,420,955	89,985,719,010
	(f) Capital Aid and Grants - Foreign	130,868,030	-	2,907,744,800	1,959,600,000	-	3,022,157,040	3,173,264,892	3,173,264,892	9,368,686,824
	(g) External Loans	12,529,240,722	-	11,788,025,920	7,006,590,140	-	36,324,926,841	20,886,048,573	20,886,048,573	78,097,023,987
	(h) Miscellaneous Capital Receipts	-	-	20,547,453,605	2,006,500,000	-	21,574,826,286	22,653,567,601	22,653,567,601	66,881,961,488
	(i) Contribution for Covid-19 Pandemic Response	-	-	-	2,000,000,000	-	-	-	-	0
8	<b>TOTAL: ESTIMATED CAPITAL RECEIPTS</b>	<b>28,412,513,643</b>	<b>1,695,005,649</b>	<b>96,664,556,459</b>	<b>76,370,800,260</b>	<b>0</b>	<b>149,629,193,195</b>	<b>121,466,294,512</b>	<b>121,639,462,551</b>	<b>392,918,061,258</b>
9	ESTIMATED CAPITAL EXPENDITURE									
	Economic Empowerment Through Agriculture	80,659,848	-	6,105,724,179	3,266,439,000	1,826,500,000	8,693,479,148	6,078,906,123	6,078,906,123	20,851,291,394
	Societal Re-Orientation	0	-	778,718,115	684,665,100	200,000,000	2,058,985,318	2,137,622,484	2,137,622,484	6,334,230,286
	Improvement to Health	2,448,718,536	-	10,865,544,000	13,006,023,540	9,332,988,500	24,371,418,800	25,178,378,750	25,178,378,750	74,728,176,300
	Enhancing Skills and Knowledge	3,224,851,409	29,988,000	29,264,438,478	20,053,308,050	2,000,000,000	31,095,649,920	39,661,570,171	39,661,570,171	110,418,790,262
	Housing and Urban Development	430,375,687	68,340,735	7,583,091,580	6,121,283,100	0	10,331,136,034	10,334,118,505	10,334,118,505	30,999,373,044
	Gender	0	-	524,463,843	434,464,000	250,000,000	982,660,240	994,660,240	994,660,240	2,971,980,720
	Youth	0	-	1,367,400,000	527,400,000	0	2,238,696,397	2,992,400,000	2,992,400,000	8,223,496,397
	Environmental Improvement	0	-	414,581,546	607,701,050	300,000,000	1,017,829,701	309,170,239	309,170,239	1,636,170,179
	Water Resources and Rural Development	70,286,490	-	2,775,220,676	2,311,233,880	1,070,133,200	5,977,453,989	6,236,969,020	6,236,969,020	18,451,392,029
	Information and Communication Technology	1,190,000	-	292,090,572	208,492,400	0	186,581,797	190,265,376	190,265,376	567,112,549
	Growth with the Private Sector	63,000,000	-	1,919,108,794	1,078,103,900	145,298,000	6,270,253,920	6,557,724,485	6,557,724,485	19,385,702,890
	Reform of Government and Governance	10,619,344,620	389,848,836	14,678,194,170	13,458,061,940	1,062,170,000	15,325,986,860	14,414,612,976	14,414,612,976	44,155,212,812
	Power	183,061,248	220,310,167	2,014,439,531	1,642,439,700	0	2,563,922,409	2,564,166,262	2,564,166,262	7,692,254,933
	Road	3,605,500,000	755,164,984	18,841,977,926	12,971,184,600	7,060,184,000	38,461,451,821	3,588,875,001	3,588,875,001	45,639,201,823
	<b>TOTAL ESTIMATED CAPITAL EXPENDITURE</b>	<b>20,726,987,838</b>	<b>1,463,652,721</b>	<b>97,424,993,410</b>	<b>76,370,800,260</b>	<b>23,247,273,700</b>	<b>149,575,506,354</b>	<b>121,239,439,632</b>	<b>121,239,439,632</b>	<b>392,054,385,618</b>
	Transfer to Consolidated Revenue Fund	6,990,520,155.49	-	-	-	-	-	-	-	-
10	Closing Consolidated CDF Cash Balance	695,005,649	231,352,928	-760,436,951	0	0	53,686,841	226,854,880	400,022,919	863,675,640
11	<b>CONSOLIDATED CRF and CDF CLOSING CASH BALANCE</b>	<b>695,005,649</b>	<b>1,399,249,203</b>	<b>-760,436,951</b>	<b>0</b>	<b>0</b>	<b>674,151,789</b>	<b>2,365,812,810</b>	<b>1,057,473,831</b>	<b>353,230,277</b>

# SUMMARY OF TOTAL RECURRENT REVENUE

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

Revenue Head	Revenue Description	Actual	Actual	Original Budget	Revised Budget	Budget	Budget	Budget	Total
		2019	2020	2020	2020	2021	2022	2023	3 Years Budgets
		₦	₦	₦	₦	₦	₦	₦	₦
11010000	SHARE OF FEDERAL ACCOUNTS ALLOCATION	58,015,578,562	12,105,403,591	91,474,004,055	61,186,971,543	100,625,500,000	106,350,089,470	106,350,089,470	313,325,678,940
	Share of Federal Accounts Allocation - Sub Total	58,015,578,562	12,105,403,591	91,474,004,055	61,186,971,543	100,625,500,000	106,350,089,470	106,350,089,470	313,325,678,940
INTERNALLY GENERATED REVENUE									
12010000	Tax Revenue	6,115,812,705	1,096,475,141	8,379,790,234	4,319,685,100	9,199,228,757	9,199,228,757	9,199,228,757	27,597,686,271
12020000	Licenses	71,188,740	12,465,675	118,266,310	70,688,000	130,092,691	130,092,691	130,092,691	390,278,073
12040000	Fees - General	1,847,759,264	230,079,390	2,225,222,251	1,693,980,450	2,353,798,229	2,353,798,229	2,353,798,229	7,061,394,687
12050000	Fines General	18,008,411	4,011,673	15,000,000	67,987,000	16,500,000	16,500,000	16,500,000	49,500,000
12060000	Sales - General	179,291,120	6,370,410	380,306,225	248,668,400	379,836,814	379,836,814	379,836,814	1,139,510,442
12070000	Earnings General	791,120,244	19,241,530	709,241,980	685,786,200	663,720,013	663,720,013	663,720,013	1,991,160,039
12080000	Rent on Government Building General	23,532,030	1,484,425	683,614,000	410,452,200	751,975,400	751,975,400	751,975,400	2,255,926,200
12090000	Rent on Lands and Others General	17,737,662	3,332,223	28,000,000	18,379,000	30,800,000	30,800,000	30,800,000	92,400,000
12100000	Repayments General	8,072,100	26,026	3,204,000	373,600	3,524,400	3,524,400	3,524,400	10,573,200
12110000	Investment Income	0	0	25,000,000	14,924,900	27,500,000	27,500,000	27,500,000	82,500,000
12120000	Interest Earned	7,140,819	0	110,000,000	65,745,500	121,000,000	0	0	121,000,000
12213000	Re-Imbursement General	0	0	0	0	0	0	0	0
12140000	Miscellaneous	624,987,091	0	152,355,000	91,091,000	167,150,492	12,600,000	12,600,000	192,350,492
	Internally Generated Revenue - Sub Total	9,704,650,185	1,373,486,494	12,830,000,000	7,687,761,350	13,845,126,796	13,569,576,304	13,569,576,304	40,984,279,404
	Total Revenue	67,720,228,747	13,478,890,085	104,304,004,055	68,874,732,893	114,470,626,796	119,919,665,774	119,919,665,774	354,309,958,344

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

**REVISED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020**  
**SUMMARY OF BUDGETED INDEPENDENT REVENUE BY ORGANISATION**

Sector Code/ Desc	Organisation Code	Organisation Name	Actual 2019 ₦	Actual (Jan - Mar) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
<b>01</b>	<b>Administrative Sector</b>		<b>38,188,302</b>	<b>29,338,197</b>	<b>94,851,530</b>	<b>66,776,100</b>		<b>104,336,650</b>	<b>104,336,650</b>	<b>104,336,650</b>
	11010001	Bureau for Public Procurement	6,832,617	14,190,917	50,000,000	29,884,400		55,000,000	55,000,000	55,000,000
	11018001	Internal Affairs and Special Services	2,798,800	1,048,500	3,500,000	2,092,000		3,850,000	3,850,000	3,850,000
	20001001	Ministry of Finance	0	0	0	0		0	0	0
	23001001	Ministry of Information and Strategy	0	0	0	0		0	0	0
	23003001	Adamawa Television Corporation	3,837,744	0	10,000,000	5,977,100		11,000,000	11,000,000	11,000,000
	23004001	Adamawa Broadcasting Corporation	5,926,731	5,753,679	10,000,000	12,999,800		11,000,000	11,000,000	11,000,000
	23013001	Government Printing Press	2,016,910	685,870	2,500,000	1,494,300		2,750,000	2,750,000	2,750,000
	23055001	Adamawa Press Limited	15,761,600	5,328,431	18,235,130	13,847,800		20,058,643	20,058,643	20,058,643
	25001001	Office of the Head of Service	120,000	40,000	0	112,100		0	0	0
	25005001	Establishment and Training Department	300,300	105,600	356,400	213,100		392,007	392,007	392,007
	40001001	Office of the State Auditor General	0	0	0	0		0	0	0
	47001001	Civil Service Commission	593,600	2,185,200	260,000	155,500		286,000	286,000	286,000
	48001001	Adamawa State Independence Electoral Commission	0	0	0	0		0	0	0
	64001001	Local Government Service Commission	0	0	0	0		0	0	0
<b>02</b>	<b>Economic Sector</b>		<b>65,430,687,682</b>	<b>13,365,244,199</b>	<b>101,693,601,024</b>	<b>66,916,636,843</b>		<b>111,846,552,497</b>	<b>117,371,739,470</b>	<b>117,371,739,470</b>
	11010001	Bureau for Public Procurement	0	0	5,000,000	2,988,500		5,500,000	5,500,000	5,500,000
	15001001	Ministry of Agriculture	6,742,415	2,885,890	7,810,000	4,713,100		8,591,000	8,591,000	8,591,000
	15102001	Adamawa ADP	0	500	0	0		0	0	0
	15114001	Adamawa Agricultural Mechanization Authority	341,000	0	1,000,000	597,900		1,100,000	1,100,000	1,100,000
	20001001	Ministry of Finance	461,661,172	17,173,263	819,975,000	488,502,000		901,972,497	702,590,000	702,590,000
	20007001	Office of the Accountant General	58,015,578,562	12,105,403,591	91,474,004,055	61,186,971,543		100,625,500,000	106,350,089,470	106,350,089,470
	20008001	Board of Internal Revenue	6,689,247,246	1,201,839,249	8,579,324,084	4,743,827,100		9,418,715,992	9,418,715,992	9,418,715,992
	22001001	Ministry of Commerce, Trade and Industries	28,485,480	10,211,225	67,000,000	40,045,200		73,700,000	73,700,000	73,700,000
	22053001	Jimeta Modern Market Office	27,755,730	0	250,500,000	149,720,600		275,550,000	275,550,000	275,550,000
	29001001	Ministry of Transportation	46,858,210	2,987,660	30,797,000	18,721,700		32,969,200	32,969,200	32,969,200
	29053001	Adamawa Transport Company	0	0	61,065,450	36,498,200		67,171,830	67,171,830	67,171,830
	33001001	Ministry of Mineral Resources Development	0	0	0	0		0	0	0
	34001001	Ministry of Works and Energy Development	0	3,947,200	75,610,000	45,191,200		82,555,000	82,555,000	82,555,000
	34004001	Adamawa State Road Maintenance Agency	850,000	0	9,460,000	5,654,200		10,406,000	10,406,000	10,406,000
	36001001	Ministry of Culture and Tourism	809,500	538,000	31,729,000	18,964,100		34,901,900	34,901,900	34,901,900
	36004001	Arts Council	690,000	183,000	1,922,400	3,117,200		2,114,640	2,114,640	2,114,640
	52102001	Adamawa State Water Board	1,528,870	695,800	7,800,925	4,662,600		8,581,017	8,581,017	8,581,017
	53001001	Ministry of Housing and Urban Development	2,014,610	0	2,500,000	1,867,800		2,750,000	2,750,000	2,750,000
	53053001	Adamawa State Urban Planning & Development Authority	98,810,602	6,896,460	137,442,000	84,901,900		150,746,200	150,726,200	150,726,200
	60001001	Ministry of Lands and Survey	35,015,932	7,312,906	64,004,000	39,851,300		70,404,400	70,404,400	70,404,400
	60002001	Office of the Surveyor General	2,403,644	746,900	3,250,000	1,942,600		3,575,000	3,575,000	3,575,000
	65001001	Ministry of Livestock & Aquaculture Development	10,738,710	4,179,555	62,507,110	37,360,000		68,757,821	68,757,821	68,757,821
	66001001	Ministry of Entrepreneurship Development	1,156,000	243,000	900,000	538,100		990,000	990,000	990,000

**REVISED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020**  
**SUMMARY OF BUDGETED INDEPENDENT REVENUE BY ORGANISATION...CONT'D.**

Sector Code/ Desc	Organisation Code	Organisation Name	Actual 2019 ₦	Actual (Jan - Mar) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
<b>03</b>	<b>Law and Justice Sector</b>		<b>79,791,431</b>	<b>49,196,539</b>	<b>134,504,400</b>	<b>83,260,000</b>		<b>147,047,340</b>	<b>147,047,340</b>	<b>147,047,340</b>
	18011001	Judicial Service Commission - Main	135,200	32,600	169,400	126,600		186,340	186,340	186,340
	18051001	High Court of Justice	4,787,935	160,500	33,135,000	21,003,700		35,541,000	35,541,000	35,541,000
	18052001	Customary Court of Appeal	185,200	0	0	747,200		0	0	0
	18053001	Sharia Court of Appeal	152,800	0	200,000	119,600		220,000	220,000	220,000
	18055001	Area Courts	11,596,900	12,672,253	21,000,000	13,448,000		23,100,000	23,100,000	23,100,000
	26001001	Ministry of Justice	62,933,396	36,331,186	80,000,000	47,814,900		88,000,000	88,000,000	88,000,000
<b>05</b>	<b>Social Sector</b>		<b>2,171,561,332</b>	<b>35,111,150</b>	<b>2,381,047,101</b>	<b>1,808,059,950</b>		<b>2,372,690,309</b>	<b>2,296,542,314</b>	<b>2,296,542,314</b>
	11010001	Bureau for Public Procurement	0	0	5,000,000	2,988,500		5,500,000	5,500,000	5,500,000
	13001001	Ministry of Youth & Sports Development	374,000	0	0	448,300		0	0	0
	13051001	Sports Council	0	0	0	0		0	0	0
	13053001	Adamawa United Foot Ball Club	0	0	0	0		0	0	0
	14002001	Ministry of Women Affairs	385,150	62,000	1,278,000	774,100		1,405,800	1,405,800	1,405,800
	17001001	Ministry of Education and Human Capital Development	5,850,000	5,215,000	29,200,000	17,452,600		32,120,000	32,120,000	32,120,000
	17051001	Post Primary Schools Mgt Board	122,648,379	2,043,300	66,220,000	129,381,400		72,842,000	72,842,000	72,842,000
	21001001	Ministry of Health and Human Services	1,944,000	4,205,020	7,700,000	11,804,800		8,470,000	8,470,000	8,470,000
	21027001	Adamawa State Referral Center	60,333,788	7,170,739	82,000,000	48,263,400		90,200,000	90,200,000	90,200,000
	21102001	Adamawa State Health Services Management Board	162,884,988	0	217,170,473	129,805,700		234,568,074	234,568,074	234,568,074
	21103001	Adamawa Traditional Medicine Board	66,000	5,000	317,500	190,000		349,000	349,000	349,000
	21113001	Adamawa Essential Drugs Programme	25,233,930	0	24,500,000	14,643,400		26,950,000	26,950,000	26,950,000
	28003001	College of Agriculture Ganye	21,205,990	0	42,061,428	25,274,800		46,267,570	46,267,570	46,267,570
	28003002	College of Legal Studies Yola	70,495,500	0	140,736,000	84,117,500		146,312,100	146,312,100	146,312,100
	28018001	Adamawa State Polytechnic Yola	437,780,873	0	424,455,700	253,692,200		420,086,470	354,086,470	354,086,470
	28019001	College of Education Hong	174,940,400	13,182,291	259,982,000	155,462,900		285,980,195	275,332,200	275,332,200
	28021001	Adamawa State University Mubi	988,138,556	0	955,882,000	854,823,450		864,640,700	865,140,700	865,140,700
	28056001	Adamawa State Scholarship Trust Fund	0	0	1,100,000	657,500		1,210,000	1,210,000	1,210,000
	28104001	College of Nursing & Midwifery Yola	24,375,000	0	26,794,000	16,014,600		29,473,400	29,473,400	29,473,400
	28106001	College of Health Technology Michika	56,011,998	0	56,250,000	33,620,100		61,875,000	61,875,000	61,875,000
	35001001	Ministry of Environment and Natural Resources Development	9,898,700	3,111,100	27,900,000	21,173,600		30,690,000	30,690,000	30,690,000
	60002001	Office of the Surveyor General	8,994,080	116,700	12,500,000	7,471,100		13,750,000	13,750,000	13,750,000
<b>Grand Total</b>			<b>67,720,228,747</b>	<b>13,478,890,085</b>	<b>104,304,004,055</b>	<b>68,874,732,893</b>		<b>114,470,626,796</b>	<b>119,919,665,774</b>	<b>119,919,665,774</b>

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

**REVISES ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020**  
**SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATION**

Sector	Organisation Code	Organisation Name	Actual 2019 ₦	Actual (Jan - Mar) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
<b>01</b>	<b>Administration Sector</b>		<b>24,687,640,676</b>	<b>3,440,330,269</b>	<b>33,765,872,720</b>	<b>18,560,441,634</b>	<b>501,045,000</b>	<b>36,532,091,903</b>	<b>40,332,764,932</b>	<b>43,332,764,932</b>
	11001001	Government House - Office of the Governor	2,948,777,601	0	4,028,002,020	1,570,517,635		4,430,802,220	4,873,882,440	4,873,882,440
	11001002	Government House - Office of the Deputy Governor	396,523,284	97,123,080	633,000,000	324,067,040		695,435,921	764,979,512	764,979,512
	11003001	Agency for Museum and Monument	11,172,127	0	0	0		0	0	0
	11010001	Bureau for Public Procurement	205,974,751	13,655,131	235,243,000	196,462,900		258,767,300	284,644,030	284,644,030
	11013001	Office of the Secretary to the State Government	576,557,652	127,948,189	2,969,152,000	2,171,767,500		2,794,167,200	3,073,583,919	3,073,583,919
	11017001	Cabinet Affairs Office	38,453,138	5,005,446	42,000,000	26,564,400		46,199,998	50,819,997	50,819,997
	11018001	Internal Affairs and Special Services	9,231,606,745	1,846,740,575	6,606,363,450	2,632,169,525		7,271,091,794	7,998,200,971	7,998,200,971
	11020001	NEPAD/APRM	8,396,498	2,512,835	28,280,000	18,280,000		31,522,000	35,150,300	35,150,300
	11020002	Poverty Alleviation Agency	133,883,429	21,419,944	443,803,300	229,901,650		486,583,630	533,641,992	533,641,992
	11037001	Muslim Pilgrims Welfare Board	189,786,446	0	1,004,147,000	526,891,900		1,054,354,350	1,107,072,064	1,107,072,064
	11038001	Christian Pilgrims Welfare Board	179,242,323	4,790,382	813,131,700	422,447,950		896,430,000	990,134,500	990,134,500
	11039001	Community and Social Development Agency	0	0	168,980,000	118,540,000		199,642,970	209,470,667	209,470,667
	11042001	Energy Department	8,247,852	0	0	0		237,156,039	248,066,823	248,066,823
	11043001	Gongola Basin Energy Development Company	5,192,471	0	8,854,000	7,048,500		9,739,400	10,713,340	10,713,340
	11050001	Fiscal Responsibility Commission	63,655,146	0	81,358,000	63,358,000		84,260,000	86,970,000	86,970,000
	12003001	Adamawa State House of Assembly (Legislature)	1,865,388,372	407,454,761	3,120,084,900	1,962,453,300		3,119,627,390	3,431,372,329	3,431,372,329
	12004001	House of Assembly Service Commission	99,252,154	6,006,989	180,000,000	160,000,000		197,999,999	217,799,997	217,799,997
	22015001	Adamawa Securities	0	0	0	0		0	0	0
	22018001	Adamawa Investment and Property Development Company	0	0	0	0		0	0	0
	22018002	Mubi Burnt Bricks Office	0	0	0	0		0	0	0
	23001001	Ministry of Information and Strategy	284,559,597	57,142,138	333,220,000	505,714,900	300,045,000	341,742,298	356,354,413	356,354,413
	23003001	Adamawa Television Corporation	161,140,187	4,239,056	223,005,350	207,047,375		221,221,809	254,503,494	254,503,494
	23004001	Adamawa Broadcasting Corporation	156,109,419	2,063,668	227,000,000	220,161,300		280,812,400	308,881,440	308,881,440
	23013001	Government Printing Press	72,904,063	6,232,040	44,385,000	36,984,300		48,823,500	53,705,850	53,705,850
	23055001	Adamawa Press Limited	49,361,317	6,265,665	73,782,000	61,282,000		75,588,700	83,147,570	83,147,570
	25001001	Office of the Head of Service	634,822,147	0	552,158,000	486,944,000		574,571,800	632,028,980	632,028,980
	25005001	Establishment and Training Department	91,676,736	0	198,375,000	154,737,500		212,157,660	233,373,423	233,373,423
	25021001	Lagos Liaison Office	0	0	0	0		0	0	0
	25021002	Abuja Liaison Office	0	0	0	0		0	0	0
	25021003	Kaduna Liaison Office	0	0	0	0		0	0	0
	25035001	Adamawa State Staff Pension Board	6,605,426,074	800,698,483	10,194,237,000	5,130,934,500		11,532,690,700	12,985,959,270	15,985,959,270
	34054001	Adamawa State Quarry Plant	0	0	0	0		0	0	0
	38001001	Adamawa State Planning Commission	0	0	0	0		0	0	0
	38005001	Sustainable Development Goals (Former MDG's Office)	42,057,106	6,644,198	15,000,000	9,552,800		16,170,000	17,545,000	17,545,000
	40001001	Office of the State Auditor General	228,145,436	5,255,829	560,659,000	383,140,300		449,472,180	453,878,770	453,878,770
	40001002	Audit Commission	0	0	60,075,000	43,722,000		60,075,000	60,075,000	60,075,000
	47001001	Civil Service Commission	53,884,912	5,180,840	136,700,000	115,459,100		153,629,200	166,235,028	166,235,028
	48001001	Adamawa State Independence Electoral Commission	112,702,719	0	103,240,000	89,961,000		105,710,850	110,996,389	110,996,389
	51001001	Ministry for Local Government Affairs	61,007,717	1,700,067	72,000,000	70,926,600		75,599,997	79,379,991	79,379,991
	55001001	Local Government Staff Pension Board	24,449,269	3,566,668	225,950,000	133,764,559		228,938,183	255,850,371	255,850,371
	63001001	Office of the Auditor General (Local Government)	69,490,717	1,800,339	166,987,000	165,705,600		183,685,700	202,054,270	202,054,270

**2020 Approved Budget ..... Budget of Rebirth.....**

**REVISED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020**  
**SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATION...CONT'D.**

Sector	Organisation Code	Organisation Name	Actual 2019 ₦	Actual (Jan - Mar) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
	64001001	Local Government Service Commission	14,794,058	0	8,100,000	5,107,800		8,504,997	8,930,247	8,930,247
	71001001	Ministry for Special Duties	39,172,348	3,343,603	148,600,000	78,825,700		88,916,718	93,362,545	93,362,545
	71008001	Adamawa State Emergency Management Agency (ADSEMA)	23,826,864	3,540,344	60,000,000	230,000,000	201,000,000	60,000,000	60,000,000	60,000,000
<b>02</b>	<b>Economic Sector</b>		<b>28,809,070,319</b>	<b>1,572,395,761</b>	<b>19,168,191,961</b>	<b>13,102,220,773</b>	<b>400,000,000</b>	<b>21,408,475,218</b>	<b>23,634,573,394</b>	<b>23,634,573,394</b>
	15001001	Ministry of Agriculture	235,074,800	0	300,965,800	283,661,800		375,057,376	412,225,617	412,225,617
	15102001	Adamawa ADP	238,191,831	1,547,002	188,803,000	185,870,600		207,683,300	228,451,630	228,451,630
	15114001	Adamawa Agricultural Mechanization Authority	79,268,505	943,086	98,000,000	95,156,300		161,071,200	167,333,530	167,333,530
	20001001	Ministry of Finance	706,672,778	135,154,929	2,248,628,125	1,200,844,795		2,453,937,337	2,699,331,068	2,699,331,068
	20002001	Debt Management Agency	46,310,274	3,768,183	353,247,400	195,373,700		392,697,139	431,966,851	431,966,851
	20003001	Budget Department	71,288,243	2,034,767	220,000,000	124,946,900		223,000,000	226,204,994	226,204,994
	20007001	Office of the Accountant General	24,829,815,781	1,357,032,525	10,875,830,506	5,788,167,838		11,952,413,550	13,147,654,905	13,147,654,905
	20008001	Board of Internal Revenue	300,255,595	14,415,316	1,264,261,000	1,014,261,000		1,390,687,100	1,529,755,810	1,529,755,810
	20009001	State Fiscal Transperancy, Accountability And Sustain.Progr	0	0	13,000,000	6,500,000		15,400,000	16,940,000	16,940,000
	22001001	Ministry of Commerce, Trade and Industries	185,156,138	0	260,000,000	625,000,000		285,999,999	314,599,996	314,599,996
	22015001	Adamawa Securities	0	0	0	0		0	0	0
	22018003	Adamawa Homes and Savings	0	0	0	0		0	0	0
	22053001	Jimeta Modern Market Office	0	0	0	0		0	0	0
	22053002	Jimeta Shopping Complex Office	0	0	0	0		0	0	0
	22054001	Adamawa Plaza	0	0	0	0		0	0	0
	23001001	Ministry of Information and Strategy	0	0	0	250,000,000		0	0	0
	27001001	Ministry of Labour and Productivity	6,935,145	0	27,406,000	24,211,200		32,584,888	31,947,624	31,947,624
	29001001	Ministry of Transportation	14,620,146	2,669,265	42,812,720	33,557,660		47,093,992	51,803,390	51,803,390
	29053001	Adamawa Transport Company	555,821	0	43,190,000	21,934,700		63,190,000	63,190,000	63,190,000
	33001001	Ministry of Mineral Resources Development	30,830,336	0	160,034,950	107,054,450		176,038,445	298,543,679	298,543,679
	33051001	Guyuk Cement Company	4,386,717	0	5,487,000	8,143,300		6,035,700	6,639,270	6,639,270
	33051002	Adamawa State Mining Company	0	0	250,000,000	125,000,000		275,000,000	302,500,000	302,500,000
	34001001	Ministry of Works and Energy Development	112,961,741	7,792,261	219,000,000	172,000,000		250,043,310	275,047,641	275,047,641
	34004001	Adamawa State Road Maintenance Agency	97,202,961	0	22,000,000	16,000,000		24,200,000	23,576,850	23,576,850
	34054001	Adamawa State Quarry Plant	0	0	0	0		0	0	0
	36001001	Ministry of Culture and Tourism	79,907,729	5,006,552	90,000,000	76,751,000		157,007,983	164,858,382	164,858,382
	36003001	Adamawa State Agency for Museum and Monuments	0	0	18,000,000	13,500,000		28,359,050	30,378,155	30,378,155
	36055001	Yola International Hotel	0	0	0	0		0	0	0
	36056001	Amusement Park Yola	0	0	0	0		0	0	0
	38001001	Adamawa State Planning Commission	174,351,186	1,585,712	140,927,500	108,868,850		154,301,950	169,013,845	169,013,845
	38004001	Adamawa State Bureau of Statistic (ABS)	29,950,333	3,301,622	413,450,000	357,600,300		453,741,700	521,802,951	521,802,951
	38005001	Sustainable Development Goals (Former MDG's Office)	0	0	0	0		0	0	0
	52001001	Ministry of Water Resources	66,447,045	4,100,724	96,000,000	188,967,600	100,000,000	110,399,998	126,959,996	126,959,996
	52102001	Adamawa State Water Board	470,884,280	10,818,267	495,000,000	515,246,200		544,499,996	598,949,995	598,949,995
	52103001	Rural Water Supply & Environmental Sanitation Agency (RWESA)	35,432,371	0	42,500,000	39,250,000		73,719,000	73,719,000	73,719,000
	52104001	Small Towns Water Supply Agency	4,491,733	0	33,000,000	18,000,000		60,661,710	66,810,679	66,810,679
	53001001	Ministry of Housing and Urban Development	105,663,093	7,582,491	180,000,000	232,000,000		198,000,000	217,800,000	217,800,000

**2020 Approved Budget ..... Budget of Rebirth.....**

**REVISED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020**  
**SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATION...CONT'D.**

Sector	Organisation Code	Organisation Name	Actual 2019 ₦	Actual (Jan - Mar) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
	53053001	Adamawa State Urban Planning & Development Authority	84,541,924	0	120,719,000	111,014,100		132,790,900	146,069,990	146,069,990
	60001001	Ministry of Lands and Survey	92,227,655	0	120,000,000	110,350,300		131,999,998	145,199,988	145,199,988
	60002001	Office of the Surveyor General	79,059,890	12,598,565	148,800,000	116,441,900		195,188,684	214,707,551	214,707,551
	65001001	Ministry of Livestock & Aquaculture Development	571,853,576	0	634,926,000	612,944,800		792,835,913	882,283,507	882,283,507
	66001001	Ministry of Entrepreneurship Development	54,732,692	2,044,496	42,202,960	323,601,480	300,000,000	42,835,000	48,306,500	48,306,500
<b>03</b>	<b>Law &amp; Justice Sector</b>		<b>3,025,459,903</b>	<b>36,118,005</b>	<b>20,589,217,700</b>	<b>10,091,865,338</b>		<b>5,325,764,265</b>	<b>5,507,447,910</b>	<b>5,507,447,910</b>
	18011001	Judicial Service Commission - Main	70,209,703	0	402,509,700	374,526,796		372,822,777	408,063,620	408,063,620
	18051001	High Court of Justice	629,554,784	0	724,943,000	629,309,200		1,400,904,998	1,445,729,910	1,445,729,910
	18052001	Customary Court of Appeal	109,459,117	0	196,279,000	156,279,000		207,678,900	228,446,790	228,446,790
	18053001	Sharia Court of Appeal	160,720,854	0	245,000,000	193,718,400		269,500,000	296,450,000	296,450,000
	18055001	Area Courts	1,661,191,975	7,805,669	2,530,486,000	2,499,998,200		2,535,857,590	2,535,857,590	2,535,857,590
	20007001	Office of the Accountant General	0	0	16,000,000,000	5,867,826,942		0	0	0
	26001001	Ministry of Justice	394,323,470	28,312,336	490,000,000	370,206,800		539,000,000	592,900,000	592,900,000
<b>04</b>	<b>Regional Sector</b>		<b>29,610,057</b>	<b>11,619,139</b>	<b>94,035,994</b>	<b>47,567,600</b>		<b>67,670,570</b>	<b>74,437,624</b>	<b>74,437,624</b>
	69001001	Min of Reconstruction, Rehab, Reintegration Humanitarian Ser	22,346,231	8,625,517	69,254,000	34,897,000		40,507,170	44,557,886	44,557,886
	69001002	Boundary Commission	7,263,826	2,993,622	24,781,994	12,670,600		27,163,400	29,879,738	29,879,738
<b>05</b>	<b>Social Sector</b>		<b>16,519,576,682</b>	<b>121,656,284</b>	<b>28,318,387,700</b>	<b>27,767,643,197</b>	<b>2,500,000,000</b>	<b>28,684,056,167</b>	<b>31,278,948,932</b>	<b>31,278,948,932</b>
	13001001	Ministry of Youth & Sports Development	84,420,300	0	81,430,000	56,494,700		89,573,000	98,530,300	98,530,300
	13051001	Sports Council	49,341,141	4,004,353	97,256,900	75,463,600		160,830,075	358,304,544	358,304,544
	13053001	Adamawa United Foot Ball Club	181,627,430	0	255,000,000	220,621,200		280,500,000	308,550,000	308,550,000
	14002001	Ministry of Women Affairs	108,952,631	5,055,863	200,400,000	164,400,000		252,852,094	278,137,303	278,137,303
	17001001	Ministry of Education and Human Capital Development	149,430,068	0	176,370,000	120,096,000		205,610,397	237,090,332	237,090,332
	17003001	Adamawa State Universal Basic Education Board	8,947,505	0	197,495,200	161,747,600		217,244,717	238,969,189	238,969,189
	17008001	Adamawa State Library Board	145,873,498	700,004	156,000,000	153,000,000		157,961,430	173,757,571	173,757,571
	17010001	Adamawa State Mass Education Board (ADSMEB)	107,091,713	821,276	150,800,000	130,182,300		189,368,758	192,997,374	192,997,374
	17051001	Post Primary Schools Mgt Board	7,820,207,966	0	10,600,000,000	10,450,015,800	800,000,000	9,160,000,000	10,326,000,000	10,326,000,000
	17064001	Education Resource Centre	15,255,995	0	99,838,600	120,464,280		149,757,900	224,636,850	224,636,850
	21001001	Ministry of Health and Human Services	271,099,833	0	529,552,995	1,652,574,700	1,200,000,000	555,703,037	583,488,181	583,488,181
	21002001	Adamawa State Health Insurance Scheme	1,203,414	1,184,505	13,038,000	8,449,500		13,689,900	14,374,385	14,374,385
	21003001	Primary Health Care Development Agency	112,882,979	0	149,200,000	143,655,000		164,120,000	180,532,000	180,532,000
	21027001	Adamawa State Referral Center	280,564,181	0	349,382,000	260,204,600		384,320,200	422,752,220	422,752,220
	21027002	Yola Specialist Hospital	0	0	0	0		0	0	0
	21033001	Adamawa State Action for the Control of HIV/AIDS (ADSACA)	42,642,370	0	38,960,000	31,332,700		42,856,000	47,141,600	47,141,600
	21102001	Adamawa State Health Services Management Board	2,979,896,593	0	4,098,494,000	3,988,591,900		4,505,403,100	4,955,943,409	4,955,943,409
	21103001	Adamawa Traditional Medicine Board	0	0	5,000,000	2,500,000		6,101,570	6,711,727	6,711,727
	21113001	Adamawa Essential Drugs Programme	47,863,057	1,508,556	65,140,000	60,729,700		75,549,330	78,380,330	78,380,330
	28001001	Ministry of Tertiary and Professional Education	29,403,474	2,455,221	37,500,000	27,802,000		37,465,124	39,338,380	39,338,380
	28003001	College of Agriculture Ganye	430,138,757	3,562,717	925,710,000	895,710,000		1,052,603,374	1,105,225,106	1,105,225,106
	28003002	College of Legal Studies Yola	394,517,177	1,003,338	784,000,000	730,500,000		901,600,000	1,036,839,996	1,036,839,996

**2020 Approved Budget ..... Budget of Rebirth.....**

**REVISED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020**  
**SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATION...CONT'D.**

Sector	Organisation Code	Organisation Name	Actual 2019 ₦	Actual (Jan - Mar) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
	28018001	Adamawa State Polytechnic Yola	1,013,919,718	194	2,068,500,005	1,811,882,803		2,355,350,000	2,590,885,000	2,590,885,000
	28019001	College of Education Hong	931,056,323	55,741,906	1,979,976,000	1,947,143,500		2,075,101,917	2,008,145,369	2,008,145,369
	28021001	Adamawa State University Mubi	347,664,614	0	3,871,390,000	3,415,036,000		4,046,074,000	4,032,785,000	4,032,785,000
	28056001	Adamawa State Scholarship Trust Fund	32,853,140	0	32,830,000	18,999,600		36,113,000	39,724,300	39,724,300
	28104001	College of Nursing & Midwifery Yola	173,841,751	15,750,665	349,758,000	257,379,900		493,327,948	527,132,193	527,132,193
	28106001	College of Health Technology Michika	154,861,677	2,259,293	304,677,000	211,862,400		319,397,950	343,131,420	343,131,420
	35001001	Ministry of Environment and Natural Resources Development	411,226,915	0	500,040,000	491,564,000	100,000,000	548,944,000	603,838,400	603,838,400
	36004001	Arts Council	90,049,540	0	99,149,000	81,084,900		109,063,900	119,970,290	119,970,290
	51001001	Ministry for Local Government Affairs	0	0	0	0		0	0	0
	54002001	Ministry of Rural Infrastructure & Community Development	83,034,832	0	97,000,000	70,100,000		92,848,446	100,674,914	100,674,914
	68001001	Ministry of Social Development	12,206,320	0	0	0		0	0	0
	70001001	Ministry of Chieftaincy Affairs	7,501,767	27,608,392	4,500,000	8,054,514		4,725,000	4,961,249	4,961,249
<b>Grand Total</b>			<b>20,726,987,838</b>	<b>1,463,652,721</b>	<b>101,935,706,075</b>	<b>69,569,738,542</b>	<b>3,001,045,000</b>	<b>92,018,058,123</b>	<b>100,828,172,792</b>	<b>103,828,172,792</b>

**SUMMARY OF CAPITAL EXPENDITURE  
BY SECTOR BY ORGANISATION**

**REVISED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020**  
**SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION...CONT'D.**

Sector	Organisation Code	Organisation Name	Actual 2019 ₦	Actual (Jan - Mar) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
<b>01</b>	<b>Administration Sector</b>		<b>1,955,348,633</b>	<b>0</b>	<b>6,225,660,209</b>	<b>6,108,221,090</b>	<b>1,262,170,000</b>	<b>6,285,350,370</b>	<b>7,717,725,426</b>	<b>7,717,725,426</b>
	11001001	Government House - Office of the Governor	0	0	0	0		0	0	0
	11001002	Government House - Office of the Deputy Governor	0	0	131,950,000	105,560,000		131,950,000	131,950,000	131,950,000
	11010001	Bureau for Public Procurement	0	0	300,000,000	780,000,000		300,000,000	300,000,000	300,000,000
	11013001	Office of the Secretary to the State Government	1,611,877,051	0	1,521,500,000	371,999,690	100,000,000	1,597,574,998	1,677,453,747	1,677,453,747
	11018001	Internal Affairs and Special Services	0	0	1,000,000,000	1,000,000,300		1,100,000,002	1,208,000,001	1,208,000,001
	11020001	NEPAD/APRM	0	0	200,000,000	120,000,000		294,990,000	317,800,000	317,800,000
	11039001	Community and Social Development Agency	0	0	200,000,000	100,000,000		200,000,000	200,000,000	200,000,000
	11042001	Energy Department	0	0	0	0		0	0	0
	11043001	Gongola Basin Energy Development Company	0	0	0	0		0	0	0
	11050001	Fiscal Responsibility Commission	47,575,885	0	18,000,000	18,000,000		18,000,000	18,000,000	18,000,000
	12003001	Adamawa State House of Assembly (Legislature)	0	0	720,000,000	1,220,000,000		0	0	0
	12004001	House of Assembly Service Commission	0	0	333,837,307	243,837,400		333,837,307	333,837,307	333,837,307
	23001001	Ministry of Information and Strategy	1,190,000	0	152,949,229	225,360,000	200,000,000	0	0	0
	23003001	Adamawa Television Corporation	0	0	189,402,088	221,120,700		208,342,297	229,176,526	229,176,526
	23004001	Adamawa Broadcasting Corporation	0	0	161,730,075	106,730,100		1,350,990,383	1,615,628,391	1,615,628,391
	23013001	Government Printing Press	0	0	165,362,915	114,690,500		0	0	0
	23055001	Adamawa Press Limited	0	0	90,033,607	41,577,000		99,036,968	108,040,329	108,040,329
	25021003	Kaduna Liaison Office	0	0	0	0		0	0	0
	25035001	Adamawa State Staff Pension Board	0	0	100,820,000	100,820,000		115,943,000	133,334,450	133,334,450
	40001001	Office of the State Auditor General	0	0	49,417,160	49,417,400		49,417,160	49,417,160	49,417,160
	47001001	Civil Service Commission	0	0	89,437,286	89,437,400		98,381,013	108,219,115	108,219,115
	48001001	Adamawa State Independence Electoral Commission	294,705,697	0	460,333,300	50,333,300		30,000,000	912,381,958	912,381,958
	64001001	Local Government Service Commission	0	0	30,887,242	30,887,300		30,887,242	30,887,242	30,887,242
	71001001	Ministry for Special Duties	0	0	150,000,000	150,000,000		150,000,000	150,000,000	150,000,000
	71008001	Adamawa State Emergency Management Agency (ADSEMA)	0	0	160,000,000	968,450,000	962,170,000	176,000,000	193,599,200	193,599,200
<b>02</b>	<b>Economic Sector</b>		<b>12,893,201,036</b>	<b>1,207,401,626</b>	<b>43,403,569,690</b>	<b>32,670,831,730</b>	<b>8,096,931,200</b>	<b>81,396,050,929</b>	<b>43,900,462,049</b>	<b>43,900,462,049</b>
	15001001	Ministry of Agriculture	59,619,848	0	2,751,050,000	906,500,000	812,500,000	4,115,716,700	1,877,666,700	1,877,666,700
	15102001	Adamawa ADP	0	0	1,000,000,000	1,064,000,000	1,014,000,000	1,491,075,000	973,575,000	973,575,000
	15114001	Adamawa Agricultural Mechanization Authority	0	0	1,000,000,000	500,000,000		1,989,166,400	1,989,166,400	1,989,166,400
	20001001	Ministry of Finance	420,428,235	383,895,907	5,094,328,220	5,203,093,700		7,526,395,398	5,679,755,858	5,679,755,858
	20007001	Office of the Accountant General	0	0	121,483,498	121,483,500		121,483,498	121,483,498	121,483,498
	20008001	Board of Internal Revenue	0	0	163,735,825	163,735,900		180,109,408	198,120,349	198,120,349
	22001001	Ministry of Commerce, Trade and Industries	20,000,000	0	336,500,000	197,100,000		702,000,000	702,000,000	702,000,000
	22018001	Adamawa Investment and Property Development Company	0	0	138,500,000	21,000,000		138,500,000	138,500,000	138,500,000
	27001001	Ministry of Labour and Productivity	0	0	27,400,000	22,400,000		27,400,000	27,400,000	27,400,000
	29001001	Ministry of Transportation	0	0	350,000,000	186,000,000		1,556,875,000	1,541,875,000	1,541,875,000
	33001001	Ministry of Mineral Resources Development	0	0	1,030,859,182	515,429,900		4,433,303,521	5,168,299,046	5,168,299,046
	34001001	Ministry of Works and Energy Development	3,605,000,000	755,164,984	12,627,039,526	10,610,000,000	5,055,000,000	34,444,000,000	1,700,000,001	1,700,000,001
	34004001	Adamawa State Road Maintenance Agency	0	0	300,000,000	150,000,600		607,500,108	0	0
	34054001	Adamawa State Quarry Plant	0	0	0	0		0	0	0

**2020 Approved Budget ..... Budget of Rebirth.....**

**REVISED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020**  
**SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION...CONT'D.**

Sector	Organisation Code	Organisation Name	Actual 2019 ₦	Actual (Jan - Mar) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
	36001001	Ministry of Culture and Tourism	43,000,000	0	500,000,000	250,000,400		1,014,700,000	333,000,000	333,000,000
	36003001	Adamawa State Agency for Museum and Monuments	0	0	160,000,000	80,000,000		199,000,000	199,000,000	199,000,000
	38001001	Adamawa State Planning Commission	8,223,450,777	0	6,015,867,967	3,256,200,300		4,241,452,754	4,252,492,754	4,252,492,754
	38004001	Adamawa State Bureau of Statistic (ABS)	0	0	296,706,000	296,706,000		386,706,000	386,706,000	386,706,000
	38005001	Sustainable Development Goals (Former MDG's Office)	0	0	646,000,000	323,000,000		646,000,000	646,000,000	646,000,000
	52001001	Ministry of Water Resources	40,286,490	0	1,738,890,655	1,658,890,600	894,671,600	1,999,724,254	2,299,682,893	2,299,682,893
	52102001	Adamawa State Water Board	30,000,000	0	697,416,360	348,708,180	22,000,000	3,549,000,000	3,549,000,000	3,549,000,000
	52103001	Rural Water Supply & Environmental Sanitation Agency (RWESA)	0	0	207,257,577	103,628,900	100,961,600	567,256,625	567,256,625	567,256,625
	52104001	Small Towns Water Supply Agency	0	0	255,000,000	127,500,000	52,500,000	575,000,000	643,000,000	643,000,000
	53001001	Ministry of Housing and Urban Development	417,375,687	68,340,735	6,693,226,200	5,676,350,000		8,766,470,300	8,766,970,300	8,766,970,300
	53053001	Adamawa State Urban Planning & Development Authority	0	0	324,018,480	162,009,650		465,681,364	476,307,776	476,307,776
	60001001	Ministry of Lands and Survey	0	0	320,000,000	160,000,000		352,000,000	387,200,000	387,200,000
	60002001	Office of the Surveyor General	13,000,000	0	268,392,200	134,196,100		782,784,200	707,578,410	707,578,410
	65001001	Ministry of Livestock & Aquaculture Development	21,040,000	0	250,000,000	250,000,000		275,000,000	302,500,000	302,500,000
	66001001	Ministry of Entrepreneurship Development	0	0	89,898,000	182,898,000	145,298,000	241,750,399	265,925,439	265,925,439
<b>03</b>	<b>Law &amp; Justice Sector</b>		<b>6,500,000</b>	<b>0</b>	<b>532,318,900</b>	<b>269,909,450</b>		<b>577,300,790</b>	<b>635,030,869</b>	<b>635,030,869</b>
	18011001	Judicial Service Commission - Main	0	0	7,500,000	7,500,000		0	0	0
	26001001	Ministry of Justice	6,500,000	0	524,818,900	262,409,450		577,300,790	635,030,869	635,030,869
<b>04</b>	<b>Regional Sector</b>		<b>0</b>	<b>0</b>	<b>70,000,000</b>	<b>70,000,000</b>		<b>70,000,000</b>	<b>70,000,000</b>	<b>70,000,000</b>
	69001001	Min of Reconstruction, Rehab, Reintegration Humanitarian Ser	0	0	70,000,000	70,000,000		70,000,000	70,000,000	70,000,000
<b>05</b>	<b>Social Sector</b>		<b>5,871,938,169</b>	<b>256,251,095</b>	<b>47,193,444,611</b>	<b>37,251,837,990</b>	<b>13,888,172,500</b>	<b>61,246,804,265</b>	<b>68,916,221,288</b>	<b>68,916,221,288</b>
	13001001	Ministry of Youth & Sports Development	0	0	1,270,000,000	435,000,000		1,850,000,000	2,965,000,000	2,965,000,000
	13051001	Sports Council	0	0	70,000,000	70,000,000		0	0	0
	14002001	Ministry of Women Affairs	0	0	524,463,843	434,464,000	250,000,000	982,660,240	994,660,240	994,660,240
	17001001	Ministry of Education and Human Capital Development	3,054,306,119	29,988,000	17,315,500,000	13,021,800,000	2,000,000,000	19,258,654,531	21,538,654,531	21,538,654,531
	17003001	Adamawa State Universal Basic Education Board	0	0	347,881,900	1,110,344,200		932,670,100	1,025,937,108	1,025,937,108
	17008001	Adamawa State Library Board	0	0	50,000,000	25,000,000		55,000,000	60,500,000	60,500,000
	17010001	Adamawa State Mass Education Board (ADSMEB)	0	0	297,000,000	148,500,000		526,000,000	546,000,000	546,000,000
	17051001	Post Primary Schools Mgt Board	0	0	255,000,000	127,500,000		255,000,000	255,000,000	255,000,000
	17064001	Education Resource Centre	0	0	52,370,000	52,370,000		42,370,000	42,370,000	42,370,000
	21001001	Ministry of Health and Human Services	2,434,820,461	0	10,000,000,000	12,383,883,540	9,226,328,500	23,004,408,800	23,638,444,810	23,638,444,810
	21003001	Primary Health Care Development Agency	13,898,075	0	237,144,000	155,240,000	52,800,000	392,136,000	450,956,400	450,956,400
	21033001	Adamawa State Action for the Control of HIV/AIDS (ADSACA)	0	0	250,000,000	205,000,000		590,774,000	697,687,540	697,687,540
	28001001	Ministry of Tertiary and Professional Education	0	0	409,402,575	204,701,600		470,819,499	541,442,422	541,442,422
	28003001	College of Agriculture Ganye	0	0	258,187,746	129,094,200		36,300,000	0	0
	28003002	College of Legal Studies Yola	0	0	360,678,663	180,339,600		424,555,463	488,238,782	488,238,782
	28018001	Adamawa State Polytechnic Yola	0	0	1,058,000,000	558,000,000		1,058,000,000	1,058,000,000	1,058,000,000
	28019001	College of Education Hong	0	0	576,507,550	616,507,550		856,097,573	898,904,574	898,904,574
	28021001	Adamawa State University Mubi	0	0	4,507,115,036	2,087,115,100		4,000,000,000	9,990,040,000	9,990,040,000

**REVISED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020**  
**SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION...CONT'D.**

Sector	Organisation Code	Organisation Name	Actual 2019 ₦	Actual (Jan - Mar) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
	28056001	Adamawa State Scholarship Trust Fund	170,545,290	0	828,500,000	628,500,000		0	0	0
	35001001	Ministry of Environment and Natural Resources Development	0	0	228,221,400	546,428,400	353,860,000	250,053,540	275,058,294	275,058,294
	51001001	Ministry for Local Government Affairs	0	0	51,518,000	51,518,000		125,518,000	0	0
	54002001	Ministry of Rural Infrastructure & Community Development	183,561,248	220,310,167	2,030,000,000	1,600,400,200		2,710,344,365	2,721,664,365	2,721,664,365
	54002002	Rural Access Mobility Programme (RAMP)	0	0	5,516,238,400	2,005,184,000	2,005,184,000	2,216,076,713	0	0
	55001001	Local Government Staff Pension Board	14,806,976	5,952,928	250,179,700	250,179,700		261,179,751	0	0
	68001001	Ministry of Social Development	0	0	0	0		361,296,397	0	0
	70001001	Ministry of Chieftaincy Affairs	0	0	449,535,798	224,767,900		586,889,293	727,662,222	727,662,222
<b>Grand Total</b>			<b>20,726,987,838</b>	<b>1,463,652,721</b>	<b>97,424,993,410</b>	<b>76,370,800,260</b>	<b>23,247,273,700</b>	<b>149,575,506,354</b>	<b>121,239,439,632</b>	<b>121,239,439,632</b>

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

**REVISED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020**  
**SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY FUNCTION**

Function	Sub Function / Function Class	Function Description	Actual 2019 ₦	Actual (Jan - Mar) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
<b>701</b>	<b>General Public Services</b>		11,090,760,004	458,189,570.09	16,897,665,488	14,041,570,690	1,420,705,000	26,774,042,849	22,791,897,047	22,791,897,047
	70111	Executive and Legislative Organs	2,396,538,242	74,293,662.79	10,420,823,313	7,741,237,390	258,535,000	16,019,023,134	13,449,443,329	13,449,443,329
	70112	Financial and Fiscal Affairs	0	-	0	230,000,000		0	0	0
	70121	Economic Aid to Dev Countries&Countries in Transittn	0	-	15,000,000	15,000,000		15,000,000	15,000,000	15,000,000
	70131	General Personnel Services	0	-	20,000,000	10,000,000		20,000,000	20,000,000	20,000,000
	70133	Other General Services	8,237,250,647	-	4,126,000,762	3,250,898,400	1,162,170,000	4,899,004,993	4,486,953,035	4,486,953,035
	70140	Basic Research	0	-	1,050,000	680,000,000		1,050,000	0	0
	70150	Research and Development General Public Services	0	-	254,463,193	80,106,600		683,069,324	467,294,825	467,294,825
	70160	General Public Services Not Elsewhere Classified	456,971,115	383,895,907.30	2,060,328,220	2,034,328,300		5,136,895,398	4,353,205,858	4,353,205,858
<b>703</b>	<b>Public Order and Safety</b>		6,500,000	-	106,951,900	69,542,450		109,397,090	120,336,799	120,336,799
	70320	Fire Protection Services	0	-	24,633,000	24,633,000		27,096,300	29,805,930	29,805,930
	70330	Law Courts	6,500,000	-	82,318,900	44,909,450		82,300,790	90,530,869	90,530,869
<b>704</b>	<b>Economic Affairs</b>		3,765,699,706	975,475,150.83	25,099,602,326	18,375,816,480	7,138,396,200	54,339,595,200	20,744,563,524	20,744,563,524
	70411	General Economic and Commercial Affairs	53,743,610	-	3,978,399,735	3,338,877,880	292,724,600	4,994,130,126	5,145,140,596	5,145,140,596
	70412	General Labour Affairs	0	-	0	0		0	0	0
	70421	Agriculture	33,609,848	-	4,685,986,000	2,622,814,800	1,826,500,000	7,152,468,100	4,525,374,100	4,525,374,100
	70423	Fishing, Livestock and Hunting	11,150,000	-	110,000,000	110,000,000		121,000,000	133,100,000	133,100,000
	70435	Electricity	145,946,248	220,310,166.70	1,136,552,240	814,552,300		1,433,890,585	1,380,310,585	1,380,310,585
	70441	Mining of Mineral Resources Other than Mineral Fuels	0	-	790,559,320	395,279,900		3,024,856,303	3,478,584,747	3,478,584,747
	70443	Construction	116,250,000	-	4,011,239,692	3,450,802,700	1,764,171,600	7,894,393,280	3,864,445,965	3,864,445,965
	70451	Road Transport	3,405,000,000	755,164,984.13	9,704,000,000	7,269,000,600	3,255,000,000	28,369,340,041	1,057,000,001	1,057,000,001
	70460	Communication	0	-	597,865,339	288,103,100		697,316,765	800,607,530	800,607,530
	70472	Hotels and Restaurants	0	-	15,000,000	7,500,000		492,200,000	187,000,000	187,000,000
	70481	R & D General Econ., Commercial &Labour Affairs	0	-	70,000,000	35,000,000		80,000,000	93,000,000	93,000,000
	70482	R & D Agriculture, Forestry, Fishing and Hunting	0	-	0	17,285,200		0	0	0
	70485	R & D Transport	0	-	0	0		80,000,000	80,000,000	80,000,000
	70487	R & D Other Industries	0	-	0	26,600,000		0	0	0
<b>705</b>	<b>Environmental Protection</b>		0	-	228,221,400	546,428,400	353,860,000	250,053,540	275,058,294	275,058,294
	70550	R & D Environmental Protection	0	-	228,221,400	329,143,200	203,860,000	250,053,540	275,058,294	275,058,294
	70560	Environmental Protection N.E.C	0	-	0	217,285,200	150,000,000	0	0	0
<b>706</b>	<b>Housing and Community Amenities</b>		147,458,184	-	12,608,136,197	9,117,208,250	2,805,184,000	9,916,678,955	8,944,265,047	8,944,265,047
	70610	Housing Development	13,000,000	-	5,940,197,797	5,494,924,250		7,155,120,255	7,162,706,347	7,162,706,347
	70620	Community Development	0	-	5,725,738,400	2,551,184,000	2,505,184,000	1,099,500,000	99,500,000	99,500,000
	70630	Water Supply	0	-	0	620,000,000	300,000,000	100,000,000	120,000,000	120,000,000
	70640	Street Lighting	134,458,184	-	942,200,000	451,100,000		1,512,058,700	1,512,058,700	1,512,058,700
	70650	R & D Housing and Community Amenities	0	-	0	0		50,000,000	50,000,000	50,000,000

**REVISED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020**  
**SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY FUNCTION...CONT'D.**

Function	Sub Function / Function Class	Function Description	Actual 2019 ₦	Actual (Jan - Mar) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
<b>707</b>	<b>Health</b>		2,448,718,536	-	10,865,544,000	13,006,023,540	9,279,128,500	24,371,418,800	25,178,378,750	25,178,378,750
	70712	Other Medical Products	0	-	60,000,000	30,000,000		120,000,000	138,000,000	138,000,000
	70721	General Medical Services	0	-	399,527,184	225,520,000	110,000,000	1,949,949,225	1,949,949,225	1,949,949,225
	70722	Specialized Medical Services	0	-	400,000,000	100,000,000	100,000,000	600,000,000	600,000,000	600,000,000
	70731	General Hospital Services	0	-	74,195,040	74,195,040		81,614,544	81,614,544	81,614,544
	70733	Medical and Maternity Centre Services	0	-	200,000,000	250,000,000		585,000,000	585,000,000	585,000,000
	70740	Public Health Services	2,117,028,075	-	6,451,563,296	2,713,515,000	467,800,000	11,529,335,225	11,840,835,625	11,840,835,625
	70750	R & D Health	331,690,461	-	3,280,258,480	9,612,793,500	8,601,328,500	9,505,519,806	9,982,979,356	9,982,979,356
<b>708</b>	<b>Recreation, Culture and Religion</b>		43,000,000	-	1,623,875,875	511,938,200		2,185,000,000	3,045,000,000	3,045,000,000
	70810	Recreational and Sporting Services	0	-	1,220,000,000	310,000,000		1,750,000,000	2,865,000,000	2,865,000,000
	70820	Cultural Services	43,000,000	-	353,875,875	176,938,200		335,000,000	80,000,000	80,000,000
	70850	R & D Recreation Culture, and Religion	0	-	50,000,000	25,000,000		100,000,000	100,000,000	100,000,000
<b>709</b>	<b>Education</b>		3,224,851,409	29,988,000.00	29,574,996,224	20,234,772,250	2,000,000,000	31,064,319,920	39,582,940,171	39,582,940,171
	70911	Pre-Primary Education	0	-	5,615,500,000	3,925,500,000	200,000,000	5,996,000,000	6,676,000,000	6,676,000,000
	70912	Primary Education	0	-	0	0		94,600,000	104,060,000	104,060,000
	70941	First Stage of Tertiary Education	0	-	3,551,654,512	1,644,452,300		3,552,206,730	7,025,740,239	7,025,740,239
	70942	Second Stage of Tertiary Education	0	-	654,750,000	331,250,000		824,750,000	1,528,000,000	1,528,000,000
	70950	Education Not Defined by Level	3,051,606,419	29,988,000.00	16,566,208,899	12,469,635,650	1,800,000,000	18,810,537,727	20,545,031,150	20,545,031,150
	70960	Subsidiary Services to Education	2,699,700	-	100,000,000	50,000,000		120,000,000	130,000,000	130,000,000
	70970	R & D Education	170,545,290	-	3,086,882,813	1,813,934,300		1,666,225,463	3,574,108,782	3,574,108,782
<b>710</b>	<b>Social Protection</b>		0	-	420,000,000	467,500,000	250,000,000	565,000,000	557,000,000	557,000,000
	71012	Disability	0	-	0	0		8,000,000	0	0
	71040	Family and Children	0	-	35,000,000	35,000,000		35,000,000	35,000,000	35,000,000
	71050	Unemployment	0	-	0	100,000,000		0	0	0
	71070	Social Exclusions	0	-	315,000,000	162,500,000	150,000,000	522,000,000	522,000,000	522,000,000
	71080	R & D Social Protection	0	-	70,000,000	170,000,000	100,000,000	0	0	0
<b>Grand Total</b>			<b>20,726,987,838</b>	<b>1,463,652,721</b>	<b>97,424,993,410</b>	<b>76,370,800,260</b>	<b>23,247,273,700</b>	<b>149,575,506,354</b>	<b>121,239,439,632</b>	<b>121,239,439,632</b>

**SUMMARY OF BUDGETED CAPITAL EXPENDITURE  
BY PROGRAMME**

**REVISED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020**  
**SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY PROGRAM**

Programme Code	Programme Description	Actual 2019 ₦	Actual (Jan - Mar) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
01000000	Economic Empowerment Through Agriculture	80,659,848	0	6,105,724,179	3,266,439,000	1,826,500,000	8,693,479,148	6,078,906,123	6,078,906,123
02000000	Societal Re-Orientation	0	0	778,718,115	684,665,100	200,000,000	2,058,985,318	2,137,622,484	2,137,622,484
04000000	Improvement to Human Health	2,448,718,536	0	10,865,544,000	13,006,023,540	9,279,128,500	24,371,418,800	25,178,378,750	25,178,378,750
05000000	Enhancing Skills and Knowledge	3,224,851,409	29,988,000	29,264,438,478	20,053,308,050	2,000,000,000	31,095,649,920	39,661,570,171	39,661,570,171
06000000	Housing and Urban Development	430,375,687	68,340,735	7,583,091,580	6,121,283,100		10,331,136,034	10,334,118,505	10,334,118,505
07000000	Gender	0	0	524,463,843	434,464,000	250,000,000	982,660,240	994,660,240	994,660,240
08000000	Youth	0	0	1,367,400,000	527,400,000		2,238,696,397	2,992,400,000	2,992,400,000
09000000	Environmental Improvement	0	0	414,581,546	607,701,050	353,860,000	1,017,829,701	309,170,239	309,170,239
10000000	Water Resources and Rual Development	70,286,490	0	2,775,220,676	2,311,233,880	1,070,133,200	5,977,453,989	6,236,969,020	6,236,969,020
11000000	Information Communication and Technology	1,190,000	0	292,090,572	208,492,400		186,581,797	190,265,376	190,265,376
12000000	Growing the Private Sector	63,000,000	0	1,919,108,794	1,078,103,900	145,298,000	6,270,253,920	6,557,724,485	6,557,724,485
13000000	Reform of Government and Governance	10,619,344,620	389,848,836	14,678,194,170	13,458,061,940	1,062,170,000	15,325,986,860	14,414,612,976	14,414,612,976
14000000	Power	183,061,248	220,310,167	2,014,439,531	1,642,439,700		2,563,922,409	2,564,166,262	2,564,166,262
17000000	Road	3,605,500,000	755,164,984	18,841,977,926	12,971,184,600	7,060,184,000	38,461,451,821	3,588,875,001	3,588,875,001
<b>Grand Total</b>		<b>20,726,987,838</b>	<b>1,463,652,721</b>	<b>97,424,993,410</b>	<b>76,370,800,260</b>	<b>23,247,273,700</b>	<b>149,575,506,354</b>	<b>121,239,439,632</b>	<b>121,239,439,632</b>

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

**REVISED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020**  
**SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY PROGRAMME AND PROGRAMME OBJECTIVE**

Programme Code	Programme Description	Programme Objective Codes and Programme Objective Description		Actual 2019 ₦	Actual (Jan - Mar) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
<b>01000000</b>	<b>Economic Empowerment Through Agriculture</b>			<b>80,659,848</b>	<b>0</b>	<b>6,105,724,179</b>	<b>3,266,439,000</b>	<b>1,826,500,000</b>	<b>8,693,479,148</b>	<b>6,078,906,123</b>	<b>6,078,906,123</b>
		0101	Increase food production by 200% by 2020	45,935,000	0	3,627,584,512	2,278,409,500	1,214,000,000	5,812,947,789	4,867,621,243	4,867,621,243
		0102	Increase the Volume of Credit Facility to Farmers	0	0	89,354,513	59,529,500		117,007,690	131,558,844	131,558,844
		0106	Increase agricultural productivity by 50% by year 2020	34,724,848	0	2,368,785,154	908,500,000	612,500,000	2,723,523,669	1,039,726,036	1,039,726,036
		0107	Double the disposable income of farmers by year 2020	0	0	0	0	0	0	0	0
		0108	Double poultry production by year 2020	0	0	20,000,000	20,000,000		40,000,000	40,000,000	40,000,000
<b>02000000</b>	<b>Societal Re-Orientation</b>			<b>0</b>	<b>0</b>	<b>778,718,115</b>	<b>684,665,100</b>	<b>200,000,000</b>	<b>2,058,985,318</b>	<b>2,137,622,484</b>	<b>2,137,622,484</b>
		0201	Achieve 40% improvement in general behaviour by year 2020	0	0	693,718,115	642,165,100	200,000,000	1,961,985,318	2,040,622,484	2,040,622,484
		0202	Minimize incidence of corruption in public service by 2020	0	0	5,000,000	2,500,000		12,000,000	12,000,000	12,000,000
		0204	Improve Citizen's Literacy Rate from 35% to 45% by 2020	0	0	80,000,000	40,000,000		85,000,000	85,000,000	85,000,000
<b>04000000</b>	<b>Improvement to Human Health</b>			<b>2,448,718,536</b>	<b>0</b>	<b>10,865,544,000</b>	<b>13,006,023,540</b>	<b>9,279,128,500</b>	<b>24,371,418,800</b>	<b>25,178,378,750</b>	<b>25,178,378,750</b>
		0401	Halt by 2010 and begin reversal of HIV/AIDS spread	331,690,461	0	3,294,528,480	2,843,928,500	2,301,328,500	9,078,345,806	9,465,251,816	9,465,251,816
		0402	Halt by 2020 and begin reversal of malaria incidence	0	0	0	80,000,000		0	0	0
		0404	Reduce maternal mortality rate by 50% by 2020	13,898,075	0	656,144,000	495,240,000	52,800,000	2,064,136,000	2,104,956,400	2,104,956,400
		0406	Provide access for all women/children to basic health care	0	0	2,045,000,000	232,500,000	220,000,000	3,027,500,000	3,030,250,000	3,030,250,000
		0408	Achieve 35:65 cost sharing between people & Govt for Health	2,103,130,000	0	4,368,891,520	2,325,000,040	285,000,000	8,710,612,994	8,974,252,994	8,974,252,994
		0409	Eliminate the out of stock syndrome in all public hospitals	0	0	110,000,000	40,000,000		427,000,000	445,000,000	445,000,000
		0410	Improve the response time to emergency call/treatment by 50%	0	0	351,750,000	6,969,740,000	6,420,000,000	593,750,000	593,750,000	593,750,000
		0411	At 90% of people know how protect themselves against HIV/AID	0	0	39,230,000	19,615,000		470,074,000	564,917,540	564,917,540
<b>05000000</b>	<b>Enhancing Skills and Knowledge</b>			<b>3,224,851,409</b>	<b>29,988,000</b>	<b>29,264,438,478</b>	<b>20,053,308,050</b>	<b>2,000,000,000</b>	<b>31,095,649,920</b>	<b>39,661,570,171</b>	<b>39,661,570,171</b>
		0501	Ensure that by 2020 children complete primary education	77,481,676	0	10,215,500,000	7,315,500,000	1,600,000,000	11,549,302,390	12,874,398,329	12,874,398,329
		0502	Increase public awareness on importance of education by 2020	3,091,041,593	29,988,000	9,378,097,394	8,269,098,900	400,000,000	10,304,006,825	12,383,909,006	12,383,909,006
		0503	Increase community support and participation in education	38,874,000	0	3,603,033,899	1,756,993,900		4,049,307,596	4,143,290,285	4,143,290,285
		0504	Yearly renovation of 500 classrooms 50 hostels 20 Labs	0	0	255,936,536	149,843,300		257,764,517	666,116,694	666,116,694
		0505	Yearly provision of teaching materials to Post Primary Sch.	0	0	8,000,000	4,000,000		9,200,000	10,580,000	10,580,000
		0507	Yearly provision teaching materials to all tertiary institut	0	0	2,545,250,000	1,100,250,000		2,545,250,000	6,018,040,000	6,018,040,000
		0508	Provision of seats for all students and pupils	0	0	50,000,000	50,000,000		50,000,000	50,000,000	50,000,000
		0510	Improvement of teachers competence and skills	17,454,140	0	2,803,311,149	1,145,467,000		1,894,617,145	3,062,589,116	3,062,589,116
		0512	Yearly training/retraining of 1500 Primary Teachers	0	0	14,000,000	54,000,000		14,000,000	20,000,000	20,000,000
		0515	Improve teaching post/strength (mass production of teachers)	0	0	391,309,500	208,154,950		422,201,447	432,646,741	432,646,741
<b>06000000</b>	<b>Housing and Urban Development</b>			<b>430,375,687</b>	<b>68,340,735</b>	<b>7,583,091,580</b>	<b>6,121,283,100</b>		<b>10,331,136,034</b>	<b>10,334,118,505</b>	<b>10,334,118,505</b>
		0601	By 2020 improve the lives of slum dwellers	0	0	0	0		0	0	0
		0602	Increasing housing delivery by 200%	295,917,503	68,340,735	6,154,221,147	5,426,847,800		7,777,380,058	7,735,568,282	7,735,568,282
		0603	Impart building skills to a least 100 volunteers per LGA	0	0	320,000,000	160,000,000		352,000,000	387,200,000	387,200,000
		0606	Increase private sector and community participation by 30%	134,458,184	0	1,108,870,433	534,435,300		2,201,755,976	2,211,350,223	2,211,350,223

**REVISED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020**  
**SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY PROGRAMME AND PROGRAMME OBJECTIVE...CONT'D.**

Programme Code	Programme Description	Programme Objective Codes and Programme Objective Description		Actual 2019 ₦	Actual (Jan - Mar) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
<b>07000000</b>	<b>Gender</b>			<b>0</b>	<b>0</b>	<b>524,463,843</b>	<b>434,464,000</b>	<b>250,000,000</b>	<b>982,660,240</b>	<b>994,660,240</b>	<b>994,660,240</b>
		0701	Eliminate gender disparity in primary & secondary education	0	0	101,341,200	161,341,200	100,000,000	101,341,200	101,341,200	101,341,200
		0702	Increase employment opportunities for women by 30% by 2020	0	0	27,855,643	27,855,700		96,641,207	100,641,207	100,641,207
		0703	Increase women's literacy levels by 50% by year 2020	0	0	0	50,000,000	50,000,000	0	0	0
		0705	Increase access to credit/investment opportunities for women	0	0	15,215,586	15,215,600		87,711,972	90,711,972	90,711,972
		0706	Reduce the high rate of gender disparity by 30% by 2020	0	0	380,051,414	180,051,500	100,000,000	688,165,861	692,165,861	692,165,861
		0707	Increase the rate of female enrolment at primary school	0	0	0	0		8,800,000	9,800,000	9,800,000
<b>08000000</b>	<b>Youth</b>			<b>0</b>	<b>0</b>	<b>1,367,400,000</b>	<b>527,400,000</b>		<b>2,238,696,397</b>	<b>2,992,400,000</b>	<b>2,992,400,000</b>
		0801	Develop and implement strategies for decent work for youth	0	0	1,247,400,000	432,400,000		1,828,322,573	2,892,400,000	2,892,400,000
		0804	Eliminate cases of youth delinquency by year 2020	0	0	50,000,000	25,000,000		100,000,000	100,000,000	100,000,000
		0805	Improve income per capita of youth by 25% by 2020	0	0	70,000,000	70,000,000		0	0	0
		0806	Eliminate social inequality with respect to justice/educatio	0	0	0	0		308,573,824	0	0
		0809	Reduce the number of youth beggars in the street by half	0	0	0	0		1,800,000	0	0
<b>09000000</b>	<b>Environmental Improvement</b>			<b>0</b>	<b>0</b>	<b>414,581,546</b>	<b>607,701,050</b>	<b>353,860,000</b>	<b>1,017,829,701</b>	<b>309,170,239</b>	<b>309,170,239</b>
		0901	Integrated develop/Reversal of environmental resources loss	0	0	364,581,546	557,701,050	353,860,000	967,829,701	259,170,239	259,170,239
		0910	Double the vegetation cover especially in the Fadama areas	0	0	0	0		0	0	0
		0911	Eliminate problem of town sewage & its attendant health risk	0	0	0	0		0	0	0
		0913	Eliminate indiscriminate disposal of human waste	0	0	50,000,000	50,000,000		50,000,000	50,000,000	50,000,000
<b>10000000</b>	<b>Water Resources and Rual Dev</b>			<b>70,286,490</b>	<b>0</b>	<b>2,775,220,676</b>	<b>2,311,233,880</b>	<b>1,070,133,200</b>	<b>5,977,453,989</b>	<b>6,236,969,020</b>	<b>6,236,969,020</b>
		1001	Halve by 2015 people without sustainable drinking Water	0	0	50,000,000	620,000,000	300,000,000	57,500,000	66,125,000	66,125,000
		1002	Increase access to water from the current 37.6% to 50%	0	0	969,104,640	679,019,700	158,535,000	968,822,500	1,033,389,625	1,033,389,625
		1003	Improve water supply above 20000 liters per day by 2020	30,000,000	0	934,476,829	380,168,680	8,000,000	3,585,660,489	3,643,060,489	3,643,060,489
		1004	Achieve 400 million litres per day by year 2020	0	0	30,000,000	0		34,500,000	39,675,000	39,675,000
		1005	Borehole water supply schemes to reach 11,000 by 2020	40,286,490	0	791,639,207	632,045,500	603,598,200	1,330,971,000	1,454,718,906	1,454,718,906
<b>11000000</b>	<b>Information Communication &amp; Techn</b>			<b>1,190,000</b>	<b>0</b>	<b>292,090,572</b>	<b>208,492,400</b>		<b>186,581,797</b>	<b>190,265,376</b>	<b>190,265,376</b>
		1101	Make available the benefits of new technologies	1,190,000	0	166,340,572	82,742,400		52,691,797	56,221,376	56,221,376
		1104	Create 2500 jobs in the ICT sector and multiplier effect	0	0	4,500,000	4,500,000		4,500,000	4,500,000	4,500,000
		1105	Improve service delivery by computerization of Government op	0	0	121,250,000	121,250,000		129,390,000	129,544,000	129,544,000
<b>12000000</b>	<b>Growing the Private Sector</b>			<b>63,000,000</b>	<b>0</b>	<b>1,919,108,794</b>	<b>1,078,103,900</b>	<b>145,298,000</b>	<b>6,270,253,920</b>	<b>6,557,724,485</b>	<b>6,557,724,485</b>
		1201	Increase capacity utilization in industries by 25% in 2020	0	0	555,597,862	381,548,000	145,298,000	2,154,960,205	2,456,355,755	2,456,355,755
		1202	Increase access to SMEIS for Small and Medium Enterprises	0	0	795,159,320	412,379,900		2,529,116,113	2,906,519,488	2,906,519,488
		1204	Facilitate revival of 50% of closed down industries by 2020	0	0	45,000,000	22,500,000		86,407,114	99,368,181	99,368,181
		1205	Increase employment generation of our youth by 30% by 2020	0	0	47,000,000	23,500,000		54,000,000	25,000,000	25,000,000
		1207	Improve internally generated revenue base by 100% by 2020	20,000,000	0	56,083,857	23,042,000		194,500,000	60,000,000	60,000,000
		1208	Attract Foreign Direct Investments worth 50 Billion by 2020	0	0	50,000,000	30,000,000		150,000,000	150,000,000	150,000,000
		1210	To become a major exporter of solid minerals by 2020	0	0	60,000,000	30,000,000		376,070,488	432,481,061	432,481,061

**2020 Approved Budget ..... Budget of Rebirth.....**

**REVISED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020**  
**SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY PROGRAMME AND PROGRAMME OBJECTIVE...CONT'D.**

Programme Code	Programme Description	Programme Objective Codes and Programme Objective Description		Actual 2019 ₦	Actual (Jan - Mar) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
		1211	Attract at least 1 million tourist by year 2020	0	0	160,040,268	80,020,200		130,000,000	143,000,000	143,000,000
		1212	Earn at least \$250 000 annually from foreign tourists by 2020	43,000,000	0	100,227,487	50,113,800		0	0	0
		1213	Attract 5 Billion investment from private sector in tourism	0	0	30,000,000	15,000,000		465,200,000	155,000,000	155,000,000
		1215	Create 5000 new jobs in tourism sector by 2020	0	0	20,000,000	10,000,000		130,000,000	130,000,000	130,000,000
<b>13000000</b>	<b>Reform of Government &amp; Governance</b>			<b>10,619,344,620</b>	<b>389,848,836</b>	<b>14,678,194,170</b>	<b>13,458,061,940</b>	<b>1,062,170,000</b>	<b>15,325,986,860</b>	<b>14,414,612,976</b>	<b>14,414,612,976</b>
		1301	Good governance development and poverty reduction	10,619,344,620	389,848,836	14,538,233,620	13,318,101,340	1,062,170,000	15,189,280,255	14,265,535,710	14,265,535,710
		1303	Ensure the budget is based on realistic expenditure targets	0	0	13,000,000	13,000,000		13,000,000	13,000,000	13,000,000
		1306	Improve IGR Collection by 200%	0	0	94,310,550	94,310,600		103,741,605	114,115,766	114,115,766
		1307	Improve Capital-Recurrent Ratio to 60:40 by 2020	0	0	10,000,000	10,000,000		0	0	0
		1309	Adopt mandatory budget calendar within budgeting framework	0	0	0	0		0	0	0
		1321	Improve the speed of service delivery by 100% by 2020	0	0	22,650,000	22,650,000		19,965,000	21,961,500	21,961,500
<b>14000000</b>	<b>Power</b>			<b>183,061,248</b>	<b>220,310,167</b>	<b>2,014,439,531</b>	<b>1,642,439,700</b>		<b>2,563,922,409</b>	<b>2,564,166,262</b>	<b>2,564,166,262</b>
		1401	Rehabilitation of all Power Generation & Distribution Assets	20,865,000	0	842,917,291	780,917,400		1,133,031,824	1,065,855,677	1,065,855,677
		1402	Completion of all Rural Electrification Projects	162,196,248	220,310,167	1,071,522,240	861,522,300		1,430,890,585	1,498,310,585	1,498,310,585
		1403	Develop alternative sources of energy such Wind, Solar, etc	0	0	100,000,000	0		0	0	0
<b>17000000</b>	<b>Road</b>			<b>3,605,500,000</b>	<b>755,164,984</b>	<b>18,841,977,926</b>	<b>12,971,184,600</b>	<b>7,060,184,000</b>	<b>38,461,451,821</b>	<b>3,588,875,001</b>	<b>3,588,875,001</b>
		1701	Recovery of not less than 30% existing state roads by 2020	0	0	6,025,238,400	2,174,184,000	2,005,184,000	2,197,448,400	557,000,000	557,000,000
		1702	Rehabilitation and reconstruction of the major trunk roads	3,605,500,000	755,164,984	12,816,739,526	10,797,000,600	5,055,000,000	36,264,003,421	3,031,875,001	3,031,875,001
<b>Grand Total</b>				<b>20,726,987,838</b>	<b>1,463,652,721</b>	<b>97,424,993,410</b>	<b>76,370,800,260</b>	<b>23,247,273,700</b>	<b>149,575,506,354</b>	<b>121,239,439,632</b>	<b>121,239,439,632</b>

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

**REVISED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020**  
**SUMMARY OF BUDGETED CAPITAL EXPENDITURE PROJECT BY GEO LOCATION**

Senatorial Zone	Location Code	Location Description	Actual 2019 ₦	Actual (Jan - Mar) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
<b>Adamawa Central</b>			<b>16,800,848,440</b>	<b>658,487,737</b>	<b>73,838,563,431</b>	<b>19,480,573,600</b>	<b>60,736,812,120</b>	<b>112,661,150,311</b>	<b>101,234,105,904</b>	<b>101,234,105,904</b>
	202202	Fufore	0	0	412,000,000		280,000,000	888,949,225	654,949,225	654,949,225
	202204	Girei	0	0	344,350,594		370,547,900	238,209,107	271,152,486	271,152,486
	202205	Gombi	100,000,000	0	3,644,414,209	52,500,000	1,297,485,500	5,781,910,052	8,584,655,322	8,584,655,322
	202207	Hong	500,000	0	764,007,550		1,118,007,550	1,133,455,823	1,008,578,674	1,008,578,674
	202218	Song	0	0	344,000,000		344,000,000	365,500,000	386,500,000	386,500,000
	202220	Yola North	16,700,348,440	658,487,737	66,578,226,270	19,178,073,600	56,004,863,570	101,020,414,257	87,819,913,250	87,819,913,250
	202221	Yola South	0	0	1,751,564,808	250,000,000	1,321,907,600	3,232,711,847	2,508,356,947	2,508,356,947
<b>Adama North Zone</b>			<b>3,818,024,398</b>	<b>755,164,984</b>	<b>19,954,311,614</b>	<b>3,592,171,600</b>	<b>12,852,369,040</b>	<b>32,482,313,512</b>	<b>16,683,784,778</b>	<b>16,683,784,778</b>
	202110	Madagali	1,654,703,892	0	7,216,373,537	1,942,500,000	4,383,846,790	9,090,995,867	6,026,475,774	6,026,475,774
	202111	Maiha	0	0	617,000,000	80,500,000	351,000,000	1,070,575,000	615,461,250	615,461,250
	202113	Michika	0	0	1,442,841,630	664,171,600	1,155,791,600	1,959,590,418	2,013,263,707	2,013,263,707
	202114	Mubi North	2,136,270,506	755,164,984	10,171,602,361	905,000,000	6,475,645,900	18,726,548,251	7,415,804,192	7,415,804,192
	202115	Mubi South	27,050,000	0	506,494,086		486,084,750	1,634,603,976	612,779,855	612,779,855
<b>Adamawa South</b>			<b>108,115,000</b>	<b>50,000,000</b>	<b>3,632,118,365</b>	<b>174,528,500</b>	<b>2,781,619,100</b>	<b>4,432,042,531</b>	<b>3,321,548,950</b>	<b>3,321,548,950</b>
	202301	Demsa	0	0	223,499,296		2,000,000	428,949,225	236,949,225	236,949,225
	202303	Ganye	0	0	741,787,746		387,694,200	557,615,643	613,756,000	613,756,000
	202306	Guyuk	0	0	470,000,000	50,000,000	345,000,000	994,169,578	633,186,536	633,186,536
	202308	Jada	315,000	0	564,500,000		744,500,000	625,000,000	155,000,000	155,000,000
	202309	Lamurde	0	0	335,000,000		200,000,000	253,000,000	276,000,000	276,000,000
	202312	M/Belwa	600,000	0	258,736,000		238,736,000	351,936,000	375,136,000	375,136,000
	202316	Numan	0	0	656,256,978	124,528,500	337,350,500	605,433,740	597,078,844	597,078,844
	202317	Shelleng	0	0	210,000,000		220,000,000	240,400,000	245,804,000	245,804,000
	202319	Toungo	107,200,000	50,000,000	172,338,345		306,338,400	375,538,345	188,638,345	188,638,345
<b>Grand Total</b>			<b>20,726,987,838</b>	<b>1,463,652,721</b>	<b>97,424,993,410</b>	<b>23,247,273,700</b>	<b>76,370,800,260</b>	<b>149,575,506,354</b>	<b>121,239,439,632</b>	<b>121,239,439,632</b>

**SUMMARY OF TOTAL GOVERNMENT EXPENDITURE  
BY SECTOR**

**REVISED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020**  
**SUMMARY OF TOTAL BUDGETED CAPITAL EXPENDITURE BY SECTOR**

Sector	Organisation Name	Actual 2019 ₦	Actual (Jan - Mar)) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
01	<b>Administration Sector</b>	<b>26,642,989,309</b>	<b>3,440,330,269</b>	<b>39,991,532,929</b>	<b>24,168,662,724</b>	<b>1,763,215,000</b>	<b>42,817,442,273</b>	<b>48,050,490,358</b>	<b>51,050,490,358</b>
	Personnel Cost	2,903,707,388	0	4,674,961,920	4,726,986,234		4,962,727,108	5,424,187,791	5,424,187,791
	Overhead Cost	15,210,307,837	2,639,631,786	18,278,627,800	8,427,313,900	501,045,000	19,847,753,495	21,714,804,711	21,714,804,711
	Consolidated Revenue Fund Charges	6,573,625,452	800,698,483	10,812,283,000	5,406,141,500		11,721,611,300	13,193,772,430	16,193,772,430
	Capital Expenditure	1,955,348,633	0	6,225,660,209	5,608,221,090	1,262,170,000	6,285,350,370	7,717,725,426	7,717,725,426
02	<b>Economic Sector</b>	<b>41,702,271,355</b>	<b>2,779,797,387</b>	<b>62,571,761,651</b>	<b>46,273,052,503</b>	<b>8,496,931,200</b>	<b>102,804,526,147</b>	<b>67,535,035,443</b>	<b>67,535,035,443</b>
	Personnel Cost	3,557,385,756	0	4,353,122,750	4,532,686,050		4,942,468,371	5,448,433,280	5,448,433,280
	Overhead Cost	4,387,226,625	306,660,357	6,556,065,711	4,190,032,888	400,000,000	7,381,102,997	8,192,745,879	8,192,745,879
	Consolidated Revenue Fund Charges	20,864,457,939	1,265,735,404	8,259,003,500	4,379,501,835		9,084,903,850	9,993,394,235	9,993,394,235
	Capital Expenditure	12,893,201,036	1,207,401,626	43,403,569,690	33,170,831,730	8,096,931,200	81,396,050,929	43,900,462,049	43,900,462,049
03	<b>Law &amp; Justice Sector</b>	<b>3,031,959,903</b>	<b>36,118,005</b>	<b>5,121,536,600</b>	<b>4,493,947,846</b>		<b>5,903,065,055</b>	<b>6,142,478,779</b>	<b>6,142,478,779</b>
	Personnel Cost	2,486,937,253	0	3,845,232,300	3,851,590,400		4,179,410,678	4,308,604,756	4,308,604,756
	Overhead Cost	538,522,650	36,118,005	743,985,400	372,447,996		1,146,353,587	1,198,843,154	1,198,843,154
	Consolidated Revenue Fund Charges	0	0	0	0		0	0	0
	Capital Expenditure	6,500,000	0	532,318,900	269,909,450		577,300,790	635,030,869	635,030,869
04	<b>Regional Sector</b>	<b>29,610,057</b>	<b>11,619,139</b>	<b>164,035,994</b>	<b>117,567,600</b>		<b>137,670,570</b>	<b>144,437,624</b>	<b>144,437,624</b>
	Personnel Cost	6,034,082	0	1,831,994	1,465,600		1,918,400	2,110,240	2,110,240
	Overhead Cost	23,575,975	11,619,139	92,204,000	46,102,000		65,752,170	72,327,384	72,327,384
	Consolidated Revenue Fund Charges	0	0	0	0		0	0	0
	Capital Expenditure	0	0	70,000,000	70,000,000		70,000,000	70,000,000	70,000,000
05	<b>Social Sector</b>	<b>22,391,514,851</b>	<b>377,907,379</b>	<b>75,511,832,311</b>	<b>65,019,481,187</b>	<b>16,388,172,500</b>	<b>89,930,860,432</b>	<b>100,195,170,220</b>	<b>100,195,170,220</b>
	Personnel Cost	15,344,391,389	0	23,672,054,000	23,434,474,680		23,020,943,356	24,892,909,539	24,892,909,539
	Overhead Cost	1,175,185,293	121,656,284	4,634,838,500	4,327,420,917	2,100,000,000	5,650,468,091	6,372,130,201	6,372,130,201
	Consolidated Revenue Fund Charges	0	0	11,495,200	5,747,600		12,644,720	13,909,192	13,909,192
	Capital Expenditure	5,871,938,169	256,251,095	47,193,444,611	37,251,837,990	13,888,172,500	61,246,804,265	68,916,221,288	68,916,221,288
<b>Grand Total</b>		<b>93,798,345,475</b>	<b>6,645,772,179</b>	<b>183,360,699,485</b>	<b>140,072,711,860</b>	<b>26,248,318,700</b>	<b>241,593,564,477</b>	<b>222,067,612,424</b>	<b>225,067,612,424</b>

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

**REVISED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020**  
**SUMMARY OF TOTAL GOVERNMENT EXPENDITURE BY ECONOMIC**

Economic Code	Economic Description	Actual 2019 ₦	Actual (Jan - Mar) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
<b>Personnel Costs</b>		<b>24,298,455,867</b>	<b>0</b>	<b>36,547,202,964</b>	<b>36,547,202,964</b>	<b>0</b>	<b>37,109,567,913</b>	<b>40,078,450,606</b>	<b>40,078,450,606</b>
21010100	Salaries and Wages	14,297,959,525	0	18,597,319,974	18,471,424,893		18,837,586,708	20,761,631,466	20,761,631,466
21020100	Allowances	10,000,390,689	0	17,864,621,990	17,990,941,671		18,170,457,211	19,205,142,747	19,205,142,747
21020200	Social Contribution	105,653	0	85,261,000	84,836,400		101,523,994	111,676,393	111,676,393
<b>Overhead Costs</b>		<b>21,334,818,379</b>	<b>3,115,685,571</b>	<b>30,305,721,411</b>	<b>17,363,317,701</b>	<b>3,001,045,000</b>	<b>34,089,330,340</b>	<b>37,548,646,329</b>	<b>37,548,646,329</b>
22020100	Travels and Transport	1,600,970,382	118,821,992	5,208,015,253	2,447,892,429		5,946,970,309	6,472,734,957	6,472,734,957
22020200	Utilities	271,428,171	77,577,457	559,829,536	276,677,438		732,652,644	977,589,882	977,589,882
22020300	Materials and Supplies	817,768,915	129,264,407	1,917,072,435	1,206,261,420	251,045,000	2,286,010,493	2,485,483,179	2,485,483,179
22020400	Maintenance Services	532,435,584	72,324,919	1,342,004,139	675,286,439		1,585,464,894	1,728,841,996	1,728,841,996
22020500	Training	80,493,050	13,854,446	576,687,441	288,343,808		693,256,033	765,230,240	765,230,240
22020600	Other Services	9,600,718,609	1,888,612,632	7,482,316,647	3,019,610,294		8,251,430,216	9,079,848,896	9,079,848,896
22020700	Consulting and Professional Services	286,682,391	29,285,382	2,306,346,933	1,147,739,410		2,464,874,425	2,702,481,755	2,702,481,755
22020800	Fuel and Lubricants	445,141,618	43,819,206	951,418,276	599,839,253		1,039,503,821	1,140,994,558	1,140,994,558
22020900	Financial Charges	3,118,751,135	85,746,019	1,607,244,439	832,831,073		1,799,562,236	1,979,326,174	1,979,326,174
22021000	Miscellaneous Expenses	4,580,428,525	656,379,113	8,284,264,312	5,833,575,137	1,750,000,000	9,289,056,069	10,215,536,822	10,215,536,822
22030100	Staff Loans and Advances	0	0	70,022,000	35,011,000		24,200	26,620	26,620
22040100	Local Grants and Contributions	0	0	500,000	900,250,000	900,000,000.00	525,000	551,250	551,250
22040200	Foreign Grants and Contributions	0	0	0	100,000,000	100,000,000.00	0	0	0
22050100	Subsidy to Government Owned Companies	0	0	0	0		0	0	0
22050200	Subsidy to Private Companies	0	0	0	0		0	0	0
<b>Consolidated Revenue Fund Charges</b>		<b>27,438,083,391</b>	<b>2,066,433,887</b>	<b>19,082,781,700</b>	<b>9,791,390,935</b>	<b>0</b>	<b>20,819,159,870</b>	<b>23,201,075,857</b>	<b>26,201,075,857</b>
21010103	Salaries & Allowances of Statutory Office Holders	0	0	0	0		0	0	0
22010100	Pensions and Gratuities	6,573,625,452	800,698,483	10,823,778,200	5,411,889,100		11,734,256,020	13,207,681,622	16,207,681,622
22060000	Public Debt Charges	20,864,457,939	1,265,735,404	8,259,003,500	4,379,501,835		9,084,903,850	9,993,394,235	9,993,394,235
<b>Capital Expenditure</b>		<b>20,726,987,838</b>	<b>1,463,652,721</b>	<b>97,424,993,410</b>	<b>76,370,800,260</b>	<b>23,247,273,700</b>	<b>149,575,506,354</b>	<b>121,239,439,632</b>	<b>121,239,439,632</b>
23010100	Purchase of Fixed Assets	726,168,595	383,895,907	9,307,932,084	8,506,612,830	3,148,360,000	19,494,180,024	20,116,067,495	20,116,067,495
23020100	Construction and Provision of Fixed Assets	4,004,395,740	975,475,151	51,310,710,848	35,225,049,250	9,724,797,200	77,907,997,489	50,072,361,983	50,072,361,983
23030100	Rehabilitation and Repairs of Fixed Assets	577,492,721	74,293,663	16,213,001,050	10,363,053,040	1,833,548,500	20,855,819,824	19,678,902,813	19,678,902,813
23040100	Preservation of the Environment	0	0	85,200,426	53,407,300	0	92,320,469	106,152,516	106,152,516
23050100	Acquisition of Non Tangible Assets	15,418,930,782	29,988,000	20,508,149,002	22,222,677,840	8,540,568,000	31,225,188,548	31,265,954,825	31,265,954,825
<b>Total Expenditure Excluding Transfers</b>		<b>93,798,345,475</b>	<b>6,645,772,179</b>	<b>183,360,699,485</b>	<b>140,072,711,860</b>	<b>26,248,318,700</b>	<b>241,593,564,477</b>	<b>222,067,612,424</b>	<b>225,067,612,424</b>
	Transfer to Other Fund	0	1,000,000,000	18,368,297,980		3,172,821,293	23,620,464,947	18,138,957,929	16,657,450,911
22070100	Transfer to Capital Development Fund	0	1,000,000,000	18,368,297,980		3,172,821,293	23,620,464,947	18,138,957,929	16,657,450,911
<b>Total Expenditure including Transfers</b>		<b>93,798,345,475</b>	<b>7,645,772,179</b>	<b>201,728,997,465</b>	<b>140,072,711,860</b>	<b>29,671,094,993</b>	<b>265,214,029,424</b>	<b>240,206,570,353</b>	<b>241,725,063,335</b>

**2020 Approved Budget ..... Budget of Rebirth.....**

# **PART TWO**

## **STATISTICAL ANALYSIS**

**ADAMAWA STATE GOVERNMENT**  
**ANALYSIS OF RECURRENT AND CAPITAL EXPENDITURE BY MAIN FUNCTION AND ECONOMIC CLASSIFICATIONS**

Main Function Codes and Descriptions	Economic Classification Codes and Descriptions																	Revised Budget
	21010100	21020100	21020200	22010100	22020100	22020200	22020300	22020400	22020500	22020600	22020700	22020800	22020900	22021000	22030100	22060000	23000000	2020
	Salaries and Wages	Allowances	Social Contribution	Social Benefits	Travels and Transport	Utilities	Materials and Supplies	Maintenance Services	Training	Other Services	Consulting & Professional Services	Fuel and Lubricants	Financial Charges	Miscellaneous Expenses	Staff Loans and Advances	Public Debt Charges	Investment in Non Financial Assets	Total Budgeted Expenditure by Main Function
701 - General Public Services	3,458,633,771	3,426,252,889	2,295,400	5,406,141,500	1,998,602,960	204,575,585	856,329,615	342,031,099	165,872,790	2,952,770,019	735,126,705	323,800,443	33,347,682	3,071,434,378	7,011,000	4,129,501,835	14,541,570,690	<b>41,855,548,361</b>
702 - Defense	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
703 - Public Order and Safety	739,684,500	2,849,703,000	43,239,000	-	62,969,400	7,333,300	43,901,000	44,346,000	11,610,000	3,212,500	82,038,350	10,156,300	615,500	102,790,646	-	-	69,542,450	<b>4,071,141,946</b>
704 - Economic Affairs	1,888,541,423	1,550,404,827	392,000	5,747,600	243,799,980	16,873,978	135,511,580	97,654,455	58,642,040	33,874,900	274,364,005	45,474,985	789,507,000	1,035,124,790	-	-	17,875,816,480	<b>24,151,730,043</b>
705 - Environmental Protection	199,008,000	242,261,250	-	-	2,275,000	325,000	1,135,000	1,665,000	525,000	-	600,000	375,000	52,000	7,098,000	-	-	546,428,400	<b>1,101,747,650</b>
706 - Housing and Community Amenities	119,552,000	87,962,800	-	-	8,425,000	2,102,500	6,055,000	25,875,000	5,277,803	837,500	1,660,000	154,934,000	1,631,250	17,260,500	-	-	9,117,208,250	<b>9,548,781,603</b>
707 - Health	2,969,239,000	1,623,922,000	36,746,000	-	31,768,009	5,176,000	46,377,600	59,923,560	4,757,300	7,351,000	3,245,600	14,740,400	761,066	674,861,940	-	-	13,006,023,540	<b>19,084,893,015</b>
708 - Recreation, Culture and Religion	112,764,500	24,364,000	-	-	26,332,030	610,000	3,007,500	2,315,000	50,000	150,000	250,000	175,000	250,000	13,634,658	-	-	511,938,200	<b>695,840,888</b>
709 - Education	8,965,366,699	8,179,601,205	2,164,000	-	105,140,050	39,511,075	141,319,125	110,971,325	22,358,875	42,379,375	25,409,750	53,118,125	6,641,575	1,113,560,225	-	-	20,234,772,250	<b>39,042,313,654</b>
710 - Social Protection	18,635,000	6,469,700	-	-	580,000	170,000	625,000	505,000	250,000	35,000	45,000	565,000	25,000	25,310,000	-	-	467,500,000	<b>520,714,700</b>
<b>Total Expenditure by Economic</b>	<b>18,471,424,893</b>	<b>17,990,941,671</b>	<b>84,836,400</b>	<b>5,411,889,100</b>	<b>2,479,892,429</b>	<b>276,677,438</b>	<b>1,234,261,420</b>	<b>685,286,439</b>	<b>269,343,808</b>	<b>3,040,610,294</b>	<b>1,122,739,410</b>	<b>603,339,253</b>	<b>832,831,073</b>	<b>6,061,075,137</b>	<b>7,011,000</b>	<b>4,129,501,835</b>	<b>76,370,800,260</b>	<b>140,072,711,860</b>

**ADAMAWA STATE GOVERNMENT**  
**ANALYSIS OF RECURRENT AND CAPITAL EXPENDITURE BY SUB FUNCTION AND ECONOMIC CLASSIFICATIONS**

Sub Function Codes and Descriptions		Economic Classification Codes and Descriptions																	Revised budget
		21010100	21020100	21020200	22010100	22020100	22020200	22020300	22020400	22020500	22020600	22020700	22020800	22020900	22021000	22030100	22060000	23000000	2020
		Salaries and Wages	Allowances	Social Contribution	Social Benefits	Travels and Transport	Utilities	Materials and Supplies	Maintenance Services	Training	Other Services	Consulting & Professional Services	Fuel and Lubricants	Financial Charges	Miscellaneous Expenses	Staff Loans and Advances	Public Debt Charges	Investment in Non Financial Assets	Total Budgeted Expenditure by Main Function
70111	Executive and Legislative Organs	1,391,701,359	2,542,137,650	116,400	5,374,500,000	1,858,769,450	93,519,915	497,003,290	286,442,950	108,131,475	2,943,889,548	100,904,705	299,678,094	25,174,175	2,635,404,258	7,011,000	-	8,241,237,390	<b>26,505,871,659</b>
70112	Financial and Fiscal Affairs	66,029,000	128,617,700	-	-	78,985,925	104,462,445	168,713,250	17,118,750	14,735,000	1,173,750	620,751,500	5,308,125	6,498,600	254,127,750	-	-	230,000,000	<b>1,696,521,795</b>
70113	External	-	-	-	-	-	-	-	-	-	-	-	-	-	700,000	-	-	-	<b>700,000</b>
70121	Economic Aid to Dev Countries & Countries in Transition	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15,000,000	<b>15,000,000</b>
70131	General Personnel Services	107,527,000	176,997,800	-	-	5,839,125	605,000	1,636,525	1,764,290	14,470,315	1,028,500	4,000,000	1,165,725	110,110	11,517,910	-	-	10,000,000	<b>336,662,300</b>
70132	Overall Planning and Statistical Services	-	-	-	-	17,820,000	1,175,000	9,295,000	4,350,000	9,685,000	390,000	3,205,000	1,970,000	50,000	8,200,000	-	-	-	<b>56,140,000</b>
70133	Other General Services	2,360,890,412	346,463,631	2,179,000	31,641,500	41,663,960	5,215,850	192,638,750	43,145,109	25,484,803	6,288,221	6,124,500	14,200,249	1,364,237	214,999,985	-	-	3,250,898,400	<b>6,543,198,607</b>
70140	Basic Research	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	680,000,000	<b>680,000,000</b>
70150	Research and Development General Public Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	80,106,600	<b>80,106,600</b>
70160	General Public Services Not Elsewhere Classified	436,000	2,922,200	-	-	5,458,175	28,875	394,800	367,500	-	-	105,000	460,000	17,850	1,012,050	-	-	2,034,328,300	<b>2,045,530,750</b>
70170	Public Debt Transaction	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,129,501,835	-	<b>4,129,501,835</b>
70320	Fire Protection Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	24,633,000	<b>24,633,000</b>
70330	Law Courts	268,734,500	2,843,474,000	43,239,000	-	62,969,400	7,333,300	43,901,000	44,346,000	11,610,000	3,212,500	82,038,350	10,156,300	615,500	102,790,646	-	-	44,909,450	<b>3,569,329,946</b>
70411	General Economic and Commercial Affairs	1,386,797,430	1,398,864,670	392,000	5,747,600	110,500,225	14,808,278	125,510,980	76,176,755	52,342,540	31,784,700	255,203,365	41,316,235	789,434,710	931,419,385	-	-	2,838,877,880	<b>8,159,176,753</b>
70421	Agriculture	281,169,393	219,377,107	-	-	20,731,080	582,700	2,843,600	8,829,000	5,630,000	1,315,200	632,640	1,712,000	92,400	12,535,380	-	-	2,622,814,800	<b>3,178,265,300</b>
70423	Fishing Livestock and Hunting	213,377,000	255,790,800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	110,000,000	<b>579,167,800</b>
70432	Petroleum and Natural Gas	-	1,627,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	<b>1,627,500</b>
70434	Other Fuels	-	-	-	-	-	-	-	-	-	-	-	-	-	950,000	-	-	-	<b>950,000</b>
70435	Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	814,552,300	<b>814,552,300</b>
70441	Mining of Mineral Resources Other than Mineral Fuels	-	-	-	-	93,000,000	585,000	2,450,000	4,365,000	550,000	775,000	10,925,000	650,000	100,000	11,600,000	-	-	395,279,900	<b>520,279,900</b>
70442	Manufacturing	6,167,600	1,975,700	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	<b>8,143,300</b>
70443	Construction	-	8,393,900	-	-	-	-	-	-	-	-	-	-	-	9,500,000	-	-	3,450,802,700	<b>3,468,696,600</b>
70451	Road Transport	-	-	-	-	3,522,500	498,500	305,000	2,400,000	250,000	-	7,645,000	2,715,000	10,000	19,154,000	-	-	7,269,000,600	<b>7,305,500,600</b>
70460	Communication	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	288,103,100	<b>288,103,100</b>
70472	Hotels and Restaurants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7,500,000	<b>7,500,000</b>
70473	Tourism	35,366,000	22,120,700	-	-	10,863,500	359,000	2,582,500	1,791,200	100,000	100,000	300,000	275,000	252,600	8,600,700	-	-	-	<b>82,711,200</b>
70474	Multipurpose Development Projects	-	5,912,800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	<b>5,912,800</b>
70481	R & D General Economic Commercial &Labour Affairs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	35,000,000	<b>35,000,000</b>
70482	R & D Agriculture Forestry Fishing and Hunting	-	923,700	-	-	-	-	-	-	-	-	-	-	-	-	-	-	17,285,200	<b>18,208,900</b>
70486	R & D Communication	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	<b>100,000,000</b>
70487	R & D Other Industries	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	26,600,000	<b>26,600,000</b>
70550	R & D Environmental Protection	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	329,143,200	<b>329,143,200</b>
70560	Environmental Protection	199,008,000	150,448,000	-	-	2,275,000	325,000	1,135,000	1,665,000	525,000	-	600,000	375,000	52,000	7,098,000	-	-	217,285,200	<b>680,791,200</b>
70610	Housing Development	119,552,000	84,982,800	-	-	8,275,000	1,752,500	5,755,000	24,375,000	4,550,000	787,500	1,560,000	154,334,000	1,626,250	16,690,500	-	-	5,494,924,250	<b>5,919,164,800</b>
70620	Community Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,551,184,000	<b>2,551,184,000</b>
70630	Water Supply	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	620,000,000	<b>620,000,000</b>
70640	Street Lighting	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	451,100,000	<b>451,100,000</b>

**ADAMAWA STATE GOVERNMENT**  
**ANALYSIS OF RECURRENT AND CAPITAL EXPENDITURE BY SUB FUNCTION AND ECONOMIC CLASSIFICATIONS – CONT'D.**

Sub Function Codes and Descriptions		Economic Classification Codes and Descriptions																	Revised budget
		21010100	21020100	21020200	22010100	22020100	22020200	22020300	22020400	22020500	22020600	22020700	22020800	22020900	22021000	22030100	22060000	23000000	2020
		Salaries and Wages	Allowances	Social Contribution	Social Benefits	Travels and Transport	Utilities	Materials and Supplies	Maintenance Services	Training	Other Services	Consulting & Professional Services	Fuel and Lubricants	Financial Charges	Miscellaneous Expenses	Staff Loans and Advances	Public Debt Charges	Investment in Non Financial Assets	Total Budgeted Expenditure by Main Function
70712	Other Medical Products	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	30,000,000	30,000,000
70721	General Medical Services	-	-	-	-	18,023,100	-	-	875,000	-	-	-	-	-	201,000,000	-	-	225,520,000	445,418,100
70722	Specialized Medical Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100,000,000	100,000,000
70731	General Hospital Services	115,310,000	54,358,600	-	-	250,000	450,000	21,100,000	33,450,000	600,000	400,000	500,000	6,500,000	150,000	1,300,000	-	-	573,488,575	807,857,175
70733	Medical and Maternity Centre Services	-	-	-	-	4,630,800	1,345,000	4,476,500	8,866,460	-	6,265,000	100,000	2,200,000	60,000	17,163,740	-	-	250,000,000	295,107,500
70740	Public Health Services	5,148,000	415,000	-	-	5,720,050	2,301,600	7,598,750	9,478,750	2,111,000	97,000	1,332,750	2,293,750	122,325	408,676,250	-	-	2,713,515,000	3,158,810,225
70750	R & D Health	2,848,781,000	1,560,433,800	36,746,000	-	2,419,059	1,222,400	8,502,350	8,153,350	1,259,800	639,000	1,412,850	4,346,650	433,741	43,558,450	-	-	9,113,499,965	14,231,408,415
70810	Recreational and Sporting Services	-	7,385,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	310,000,000	317,385,500
70820	Cultural Services	140,500	2,862,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	176,938,200	179,941,200
70830	Broadcasting and Publishing Services	81,288,000	-	-	-	4,230,500	376,000	800,000	850,000	-	50,000	-	-	-	7,205,908	-	-	-	94,800,408
70850	R & D Recreation Culture and Religion	-	-	-	-	18,926,530	50,000	675,000	-	-	-	-	-	-	3,000,000	-	-	25,000,000	47,651,530
70911	Pre-Primary Education	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,925,500,000	3,925,500,000
70912	Primary Education	-	-	-	-	-	-	-	-	-	-	-	-	-	800,000,000	-	-	-	800,000,000
70941	First Stage of Tertiary Education	1,204,840,400	2,208,489,500	2,164,000	-	72,744,300	21,935,500	56,343,625	38,421,600	9,574,000	16,356,750	15,903,750	32,742,500	2,521,825	147,106,150	-	-	1,644,452,300	5,473,596,200
70942	Second Stage of Tertiary Education	9,007,040	10,286,240	-	-	4,779,750	2,380,125	17,218,500	22,900,575	1,196,875	2,388,125	718,600	3,081,125	343,750	112,790,575	-	-	331,250,000	518,341,280
70950	Education Not Defined by Level	1,955,151,802	2,515,119,452	-	-	26,915,000	15,195,450	62,757,000	44,649,150	6,288,000	23,634,500	8,731,400	17,294,500	3,776,000	50,163,500	-	-	12,469,635,650	17,199,311,404
70960	Subsidiary Services to Education	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	50,000,000	50,000,000
70970	R & D Education	5,796,367,457	3,433,317,121	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,813,934,300	11,043,618,878
71011	Sickness	-	773,600	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	773,600
71040	Family and Children	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	35,000,000	35,000,000
71050	Unemployment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100,000,000	100,000,000
71070	Social Exclusions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	162,500,000	162,500,000
71080	R & D Social Protection	18,635,000	6,469,700	-	-	580,000	170,000	625,000	505,000	250,000	35,000	45,000	565,000	25,000	22,810,000	-	-	170,000,000	220,714,700
Total by Sub Function			17,990,941,671	84,836,400	5,411,889,100	2,479,892,429	276,677,438	1,234,261,420	685,286,439	269,343,808	3,040,610,294	1,122,739,410	603,339,253	832,831,073	6,061,075,137	7,011,000	4,129,501,835	76,370,800,260	140,072,711,860

**ADAMAWA STATE GOVERNMENT**  
**ANALYSIS OF CAPITAL EXPENDITURE BY ECONOMIC AND PROGRAMME CLASSIFICATIONS**

Programme Codes and Description		Economic Classification Codes and Descriptions										Total Budgeted Capital Expenditure by Programme	
		23010100		23020100		23030100		23040100		23050100			
		Purchase of Fixed Assets		Construction and Provision of Fixed Assets		Rehabilitation and Repairs of Fixed Assets		Preservation of the Environment		Acquisition of Non Tangible Assets			
		This Year - 2020		This Year - 2020		This Year - 2020		This Year - 2020		This Year - 2020			
		Original Budget	Revised Budget	Original Budget	Revised Budget	Original Budget	Revised Budget	Original Budget	Revised Budget	Original Budget	Revised Budget	Original Budget	Revised Budget
01000000	Economic Empowerment Through Agriculture	1,765,825,000	2,153,214,800	1,144,153,179	487,304,200	495,375,000	172,500,000			2,700,371,000	453,420,000	6,105,724,179	3,266,439,000
02000000	Societal Re-Orientation	256,969,727	200,197,400	346,648,388	180,824,400	106,550,000	35,093,300			68,550,000	268,550,000	778,718,115	684,665,100
04000000	Improvement to Human Health	1,054,500,000	732,250,000	3,181,750,000	2,643,350,115	1,584,527,776	1,231,071,217			5,044,766,224	8,399,352,208	10,865,544,000	13,006,023,540
05000000	Enhancing Skills and Knowledge	1,457,397,000	1,073,568,550	10,228,093,131	6,724,599,050	11,246,980,557	7,757,025,350	14,000,000	14,000,000	6,317,967,790	4,484,115,100	29,264,438,478	20,053,308,050
06000000	Housing and Urban Development	65,368,733	32,684,400	6,846,897,697	5,835,686,000	438,133,900	136,567,000			232,691,250	116,345,700	7,583,091,580	6,121,283,100
07000000	Gender	311,200,600	111,200,600	58,207,657	58,207,800	33,215,586	33,215,600			121,840,000	231,840,000	524,463,843	434,464,000
08000000	Youth	125,000,000	75,000,000	1,142,400,000	297,400,000	90,000,000	50,000,000			10,000,000	105,000,000	1,367,400,000	527,400,000
09000000	Environmental Improvement	72,535,000	439,820,200	173,645,300	31,272,650	-	-	71,200,426	39,407,300	97,200,820	97,200,900	414,581,546	607,701,050
10000000	Water Resources and Rural Development	243,216,360	91,708,180	1,716,269,207	1,077,660,500	268,100,469	141,580,500			547,634,640	1,000,284,700	2,775,220,676	2,311,233,880
11000000	Information Communication and Technology	92,037,088	92,037,100	158,053,484	74,455,300	40,000,000	40,000,000			2,000,000	2,000,000	292,090,572	208,492,400
12000000	Growing the Private Sector	120,612,269	60,306,200	345,043,520	195,271,800	369,851,612	197,276,000			1,083,601,393	625,249,900	1,919,108,794	1,078,103,900
13000000	Reform of Government and Governance	3,661,270,307	3,454,625,400	5,769,631,828	3,660,243,850	1,092,766,150	860,266,190			4,154,525,885	5,482,926,500	14,678,194,170	13,458,061,940
14000000	Power	-	-	1,904,939,531	1,574,939,700	29,500,000	17,500,000			80,000,000	50,000,000	2,014,439,531	1,642,439,700
17000000	Road	82,000,000	20,000,000	18,294,977,926	12,647,184,000	418,000,000	267,000,600			47,000,000	37,000,000	18,841,977,926	12,971,184,600
TotalBudgeted Capital Expenditure by Economic		9,307,932,084	8,536,612,830	51,310,710,848	35,488,399,365	16,213,001,050	10,939,095,757	85,200,426	53,407,300	20,508,149,002	21,353,285,008	97,424,993,410	76,370,800,260

**ADAMAWA STATE GOVERNMENT**  
**ANALYSIS OF RECURRENT AND CAPITAL EXPENDITURE BY MAIN ORGANISATION AND ECONOMIC CLASSIFICATIONS**

Main Org. Code	Main Org. Descriptions	Economic Classification Codes and Descriptions																			Revised Budget
		21010100	21020100	21020200	22010100	22020100	22020200	22020300	22020400	22020500	22020600	22020700	22020800	22020900	22021000	22030100	22040100	22040200	22060000	23000000	2020
		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	Staff Loans and Advances	Local Grants and Contribution	Foreign Grants and Contribution	Public Debt Charges	Investment in Non Financial Assets	Total Budgeted Expenditure by Main Organisation
11000000	Office of the Executive Governor	1,771,380,775	184,778,500	-	364,500,000	1,399,371,675	57,173,785	202,144,000	219,890,345	76,081,875	2,775,575,625	45,933,500	269,945,515	17,361,305	923,330,100	-	-	-	-	2,495,559,990	10,803,026,990
12000000	Adamawa State House of Assembly (Legislature)	388,042,000	543,782,800	-	-	276,373,500	6,375,050	78,098,500	30,798,000	17,085,500	166,005,445	24,000,000	8,992,325	8,503,025	1,217,397,155	7,000,000	-	-	-	1,463,837,400	4,236,290,700
13000000	Ministry of Youth and Sports	102,653,200	70,711,300	-	-	19,580,000	1,042,500	4,434,000	5,769,500	1,550,000	807,500	298,500	1,462,500	530,000	143,740,500	-	-	-	-	505,000,000	857,579,500
14000000	Ministry of Women Affairs	82,964,000	45,436,000	-	-	3,555,500	148,000	4,618,500	1,839,500	25,000	467,500	125,000	331,500	25,000	24,864,500	-	-	-	-	434,464,000	598,864,000
15000000	Ministry of Agriculture	281,169,393	225,865,307	-	-	20,731,080	582,700	2,718,600	8,642,000	5,630,000	1,190,200	632,640	1,712,000	92,400	15,535,380	-	-	-	-	2,470,500,000	3,035,001,700
17000000	Ministry of Education	5,935,841,809	3,570,216,571	-	5,747,600	106,276,000	4,591,000	72,963,500	12,650,000	1,971,000	16,858,000	15,103,000	5,247,500	621,500	987,418,500	-	-	-	-	14,485,514,200	25,221,020,180
18000000	Judicial Service Commission	693,134,500	2,908,249,100	-	-	50,290,400	7,140,800	41,096,000	40,743,500	8,960,000	2,470,000	1,565,000	9,036,500	478,000	90,667,796	-	-	-	-	7,500,000	3,861,331,596
20000000	Ministry of Finance	645,333,000	988,776,600	316,000	-	97,004,425	119,710,013	276,253,840	40,956,845	58,636,800	15,683,650	719,656,200	26,382,625	787,028,850	425,403,550	-	-	-	4,129,501,835	5,488,313,100	13,818,957,333
21000000	Ministry of Health	2,969,239,000	1,629,181,700	36,746,000	-	29,283,709	5,339,300	43,201,100	51,082,100	5,132,300	1,136,000	3,495,600	13,140,400	706,066	760,354,825	-	600,000,000	-	-	12,744,123,540	18,892,161,640
22000000	Ministry of Commerce and Industry	112,673,350	77,326,650	-	-	13,050,000	92,750	210,000	3,237,000	750,000	10,722,250	65,000	1,150,000	100,000	405,810,000	-	-	-	-	218,100,000	843,287,000
23000000	Ministry of Information	247,982,117	293,223,583	2,179,000	-	10,340,500	2,414,000	187,362,000	18,807,500	1,600,000	1,441,693	1,112,500	16,509,074	350,000	147,617,908	-	100,250,000	-	-	709,478,300	1,740,668,175
25000000	Office of the Head of Civil Service	356,455,000	243,504,600	116,400	5,041,641,500	22,079,625	2,096,000	3,629,775	7,393,240	18,968,915	1,369,250	4,575,000	2,754,725	130,310	67,890,660	11,000	-	-	-	100,820,000	5,873,436,000
26000000	Ministry of Justice	47,565,000	159,402,800	43,239,000	-	12,679,000	1,017,500	2,805,000	3,602,500	4,050,000	742,500	80,473,350	1,119,800	137,500	13,372,850	-	-	-	-	262,409,450	632,616,250
27000000	Ministry of Labour and Productivity	13,180,300	7,827,900	-	-	775,000	142,500	278,000	242,500	100,000	10,000	175,000	265,000	12,500	1,202,500	-	-	-	-	22,400,000	46,611,200
28000000	Ministry of Higher Education Science & Technology	3,121,557,208	5,358,434,992	2,164,000	-	116,194,850	51,159,575	145,630,625	112,314,785	22,387,875	33,543,875	30,333,750	54,470,625	6,662,575	261,461,468	-	-	-	-	4,404,258,050	13,720,574,253
29000000	Ministry of Transport	9,777,600	2,713,400	-	-	3,400,000	717,500	2,261,550	7,654,050	1,050,000	25,000	15,000,000	1,600,000	3,519,275	7,773,985	-	-	-	-	186,000,000	241,492,360
33000000	Ministry of Mineral Resources	18,945,100	43,272,150	-	-	104,760,500	1,959,500	5,122,000	9,876,000	7,328,000	4,603,000	18,781,500	2,569,500	2,604,000	20,376,500	-	-	-	-	515,429,900	755,627,650
34000000	Ministry of Works	81,341,000	53,583,000	76,000	-	15,046,775	1,832,450	584,075	1,953,750	310,050	710,050	1,098,075	2,773,350	32,325	28,659,100	-	-	-	-	10,760,000,600	10,948,000,600
35000000	Ministry of Environment	199,008,000	177,556,000	-	-	2,275,000	325,000	1,135,000	1,665,000	525,000	-	600,000	375,000	52,000	8,048,000	-	100,000,000	-	-	546,428,400	1,037,992,400
36000000	Ministry of Culture and Tourism	70,761,500	69,349,900	-	-	11,863,500	702,500	2,905,000	2,497,700	400,000	105,500	300,000	647,000	365,100	11,438,200	-	-	-	-	330,000,400	501,336,300
38000000	Adamawa State Planning Commission	155,322,200	224,024,000	-	-	23,030,000	2,770,000	14,255,000	13,350,000	10,735,000	572,500	3,480,000	6,295,000	226,250	21,962,000	-	-	-	-	3,875,906,300	4,351,928,250
40000000	Office of the State Auditor General	99,524,000	141,368,300	-	-	38,345,000	395,000	350,000	4,775,000	825,000	188,500	130,764,000	500,500	5,000	9,822,000	-	-	-	-	49,417,400	476,279,700
47000000	Civil Service Commission	80,149,150	14,059,950	-	-	4,000,000	900,000	1,400,000	3,725,000	250,000	125,000	-	375,000	50,000	10,425,000	-	-	-	-	89,437,400	204,896,500
48000000	Adamawa State Independence Electoral Commission	60,539,000	16,143,000	-	-	2,500,000	405,000	650,000	5,375,000	50,000	100,000	-	800,000	250,000	3,149,000	-	-	-	-	50,333,300	140,294,300
51000000	Ministry for Local Gov't Affairs	42,334,760	22,591,840	-	-	1,531,500	42,000	208,000	1,238,500	750,000	-	66,500	636,250	2,750	1,524,500	-	-	-	-	51,518,000	122,444,600
52000000	Ministry of Water Resources	357,039,307	251,174,493	-	-	6,887,500	640,000	2,568,600	13,359,000	2,975,000	907,500	3,697,250	8,918,750	235,250	13,061,150	-	-	100,000,000	-	2,238,727,680	3,000,191,480
53000000	Ministry of Housing & Urban Development	79,556,000	72,458,100	-	-	5,415,000	432,500	1,795,000	16,725,000	4,000,000	705,000	1,560,000	150,209,000	1,475,000	8,683,500	-	-	-	-	5,838,359,650	6,181,373,750
54000000	Ministry of Rural Infrastructure & Comm. Dev	37,140,800	20,459,200	-	-	1,219,860	22,500	261,750	1,163,000	602,803	258,121	-	544,499	10,882	8,416,585	-	-	-	-	3,605,584,200	3,675,684,200
55000000	Local Government Staff Pension Board	30,150,000	16,239,559	-	-	7,600,000	2,506,130	11,138,470	13,250,000	10,802,500	2,192,135	7,877,285	3,748,180	550,000	27,710,300	-	-	-	-	250,179,700	383,944,259
60000000	Ministry of Lands and Survey	104,433,908	72,358,292	-	-	4,119,750	1,071,510	1,630,915	5,668,160	578,690	160,500	8,360,840	2,918,885	58,400	25,432,350	-	-	-	-	294,196,100	520,988,300
63000000	Office of the Auditor General (Local Government)	51,788,000	109,667,600	-	-	660,000	230,000	80,000	475,000	25,000	-	10,000	225,000	20,000	2,525,000	-	-	-	-	-	165,705,600
64000000	Local Government Service Commission	981,416	1,126,384	-	-	100,000	175,000	322,000	400,000	175,000	23,000	55,000	225,000	10,000	1,515,000	-	-	-	-	30,887,300	35,995,100
65000000	Ministry of Livestock & Animal Production	213,377,000	367,067,800	-	-	11,661,875	351,500	3,427,000	7,717,750	60,000	125,000	150,000	464,000	50,000	8,492,875	-	-	-	-	250,000,000	862,944,800
66000000	Ministry of Trade and Cooperatives	3,000,000	2,000,000	-	-	4,909,200	484,000	2,138,070	3,026,500	240,500	-	302,500	1,482,250	182,710	305,835,750	-	-	-	-	182,898,000	506,499,480
69000000	Ministry of Integration & Border Region Development	873,600	592,000	-	-	24,484,705	353,875	2,206,550	3,767,700	10,000	100,000	724,420	3,035,000	113,100	11,306,650	-	-	-	-	70,000,000	117,567,600
70000000	Ministry of Chieftaincy Affairs	3,757,300	2,047,200	-	-	650,000	-	50,000	337,514	150,000	-	15,000	45,000	2,500	1,000,000	-	-	-	-	224,767,900	232,822,414
71000000	Ministry of Special Duties	2,454,600	4,371,100	-	-	27,847,000	1,336,000	114,329,000	9,317,500	4,572,000	1,686,000	2,353,000	2,432,000	277,500	37,850,000	-	100,000,000	-	-	1,118,450,000	1,427,275,700
Total Expenditure by Economic		18,471,424,893	17,990,941,671	84,836,400	5,411,889,100	2,479,892,429	276,677,438	1,234,261,420	685,286,439	269,343,808	3,040,610,294	1,122,739,410	603,339,253	832,831,073	6,061,075,137	7,011,000	900,250,000	100,000,000	4,129,501,835	76,370,800,260	140,072,711,860

**ADAMAWA STATE GOVERNMENT**  
**ANALYSIS OF CAPITAL EXPENDITURE BY GEO-LOCATION AND ECONOMIC CLASSIFICATIONS**

Location Zone	Location Codes and Description		Economic Classification Codes and Descriptions										Total Capital Expenditure by Geo Location	
			23010100		23020100		23030100		23040100		23050100			
			Purchase of Fixed Assets		Construction and Provision of Fixed Assets		Rehabilitation and Repairs of Fixed Assets		Preservation of the Environment		Acquisition of Non Tangible Assets			
			This Year - 2020		This Year - 2020		This Year - 2020		This Year - 2020		This Year - 2020		This Year - 2020	
			Original Budget	Revised Budget	Original Budget	Revised Budget	Original Budget	Revised Budget	Original Budget	Revised Budget	Original Budget	Revised Budget	Original Budget	Revised Budget
Adamawa North Zone	202110	Madagali	2,330,299,598	2,061,883,700	1,213,116,307	984,517,400	282,713,390	94,213,390			3,390,244,242	1,593,232,300	7,216,373,537	4,733,846,790
	202111	Maiha	-	-	256,000,000	106,000,000	200,000,000	170,000,000			161,000,000	75,000,000	617,000,000	351,000,000
	202113	Michika	1,620,000	1,620,000	1,044,171,630	784,171,600	386,000,000	360,000,000			11,050,000	10,000,000	1,442,841,630	1,155,791,600
	202114	Mubi North	214,400,600	173,700,600	8,108,113,725	4,724,607,200	725,383,000	663,597,513	14,000,000	14,000,000	1,109,705,036	507,455,100	10,171,602,361	6,083,360,413
	202115	Mubi South			468,494,086	398,084,750	-	-			38,000,000	88,000,000	506,494,086	486,084,750
	Adamawa North Zone Total			2,546,320,198	2,237,204,300	11,089,895,748	6,997,380,950	1,594,096,390	1,287,810,903	14,000,000	14,000,000	4,709,999,278	2,273,687,400	19,954,311,614
Adamawa Central Zone	202202	Fufore			412,000,000	508,231,520	-	-			-	-	412,000,000	508,231,520
	202204	Girei	17,667,088	107,706,100	326,683,506	262,841,800	-	-					344,350,594	370,547,900
	202205	Gombi	209,240,000	139,240,000	2,161,640,963	574,568,700	367,820,057	155,820,100			905,713,189	427,856,700	3,644,414,209	1,297,485,500
	202207	Hong			599,507,550	953,507,550	164,500,000	164,500,000					764,007,550	1,118,007,550
	202218	Song			244,000,000	515,062,015	100,000,000	100,000,000					344,000,000	615,062,015
	202220	Yola North	6,465,939,179	6,013,579,530	32,971,515,229	22,677,345,950	12,260,134,901	8,046,816,692	71,200,426	39,407,300	14,809,436,535	18,338,740,908	66,578,226,270	55,115,890,380
	202221	Yola South	57,000,000	36,000,000	1,164,142,882	665,196,600	480,421,926	310,711,000			50,000,000	310,000,000	1,751,564,808	1,321,907,600
	Adamawa Central Zone Total			6,749,846,267	6,296,525,630	37,879,490,130	26,156,754,135	13,372,876,884	8,777,847,792	71,200,426	39,407,300	15,765,149,724	19,076,597,608	73,838,563,431
Adamawa South Zone	202301	Demsa	6,000,000	-	83,000,000	2,000,000	134,499,296	-					223,499,296	2,000,000
	202303	Ganye	5,765,619	2,882,900	719,022,127	376,311,300	17,000,000	8,500,000					741,787,746	387,694,200
	202306	Guyuk			265,000,000	404,056,580	205,000,000	205,000,000					470,000,000	609,056,580
	202308	Jada			304,500,000	504,500,000	260,000,000	240,000,000					564,500,000	744,500,000
	202309	Lamurde			155,000,000	120,000,000	180,000,000	80,000,000					335,000,000	200,000,000
	202312	M/Belwa			258,736,000	238,736,000							258,736,000	238,736,000
	202316	Numan			253,728,498	187,322,000	399,528,480	314,937,062			3,000,000	3,000,000	656,256,978	505,259,062
	202317	Shelleng			160,000,000	210,000,000	20,000,000	10,000,000			30,000,000	-	210,000,000	220,000,000
	202319	Toungo			142,338,345	291,338,400	30,000,000	15,000,000			-	-	172,338,345	306,338,400
	Adamawa South Zone Total			11,765,619	2,882,900	2,341,324,970	2,334,264,280	1,246,027,776	873,437,062			33,000,000	3,000,000	3,632,118,365
Total Capital Expenditure by Economic			9,307,932,084	8,536,612,830	51,310,710,848	35,488,399,365	16,213,001,050	10,939,095,757	85,200,426	53,407,300	20,508,149,002	21,353,285,008	97,424,993,410	76,370,800,260

**ADAMAWA STATE GOVERNMENT**  
**ANALYSIS OF CAPITAL EXPENDITURE BY PROGRAMME AND GEO LOCATION CLASSIFICATIONS**

Programme Code and Description		Adamawa North Zone					Adamawa Central Zone								Adamawa South Zone											Total Budgeted Capital Expenditure by Programme	
		202110	202111	202113	202114	202115	Total	202202	202204	202205	202207	202218	202220	202221	Total	202301	202303	202306	202308	202309	202312	202316	202317	202319	Total		
		Madagali	Maiha	Michika	Mubi North	Mubi South	Adamawa North Zone	Fufore	Girei	Gombi	Hong	Song	Yola North	Yola South	Adamawa Central Zone	Demsa	Ganye	Guyuk	Jada	Lamurde	M/Belwa	Numan	Shelleng	Toungo	Adamawa South Zone		
01000000	Economic Empowerment Through Agriculture	1,297,000,000			-	-	50,000,000	1,347,000,000		5,000,000			1,914,439,000		1,919,439,000	-						-				-	3,266,439,000
02000000	Societal Re-Orientation	-		1,620,000	30,000,000		31,620,000		106,680,800				546,364,300	-	653,045,100												684,665,100
04000000	Improvement to Human Health				-	257,714,513	257,714,513	228,231,520		50,000,000		271,062,015	11,262,521,850	130,000,000	11,941,815,385	-		314,056,580				292,437,062	200,000,000			806,493,642	13,006,023,540
05000000	Enhancing Skills and Knowledge	50,000,000	160,000,000	555,000,000	1,339,771,700	29,000,000	2,133,771,700	240,000,000	250,000,000	997,594,200	713,507,550	340,000,000	14,029,931,400	504,096,600	17,075,129,750	-	80,000,000	200,000,000	240,000,000	80,000,000	130,000,000	114,406,600				844,406,600	20,053,308,050
06000000	Housing and Urban Development				67,000,000		67,000,000						5,863,433,100	80,850,000	5,944,283,100		55,000,000					55,000,000				110,000,000	6,121,283,100
07000000	Gender			10,000,000	59,241,200		69,241,200			-		4,000,000	303,182,400	50,000,000	357,182,400			-				8,040,400			-	8,040,400	434,464,000
08000000	Youth	5,000,000			-	-	5,000,000						422,400,000	100,000,000	522,400,000			-					-			-	527,400,000
09000000	Environmental Improvement					-	-						607,701,050		607,701,050												607,701,050
10000000	Water Resources and Rural Development	44,000,000	80,500,000	476,671,600		-	601,171,600		-	2,500,000			1,692,962,280		1,695,462,280		2,100,000		-			12,500,000			-	14,600,000	2,311,233,880
11000000	Information Communication and Technology										13,867,100		179,625,300	15,000,000	208,492,400												208,492,400
12000000	Growing the Private Sector	10,000,000	100,500,000	22,500,000		-	133,000,000			230,891,300			683,212,600	11,000,000	925,103,900			5,000,000					-	15,000,000	20,000,000	1,078,103,900	
13000000	Reform of Government and Governance	2,658,846,790		15,000,000	1,599,633,000	86,689,450	4,360,169,240			11,500,000			8,736,643,500	41,280,000	8,789,423,500		250,594,200	25,000,000					22,875,000	10,000,000		308,469,200	13,458,061,940
14000000	Power	-	10,000,000	75,000,000	180,000,000	320,395,300	585,395,300	40,000,000		-	4,500,000		323,500,000	117,470,000	485,470,000	2,000,000		35,000,000	4,500,000	120,000,000	108,736,000		-	10,000,000	291,338,400	571,574,400	1,642,439,700
17000000	Road	669,000,000		-	-	2,550,000,000	3,219,000,000		-	-	400,000,000		8,549,973,600	272,211,000	9,222,184,600		-	-	30,000,000	500,000,000		-			-	530,000,000	12,971,184,600
Total Budgeted Capital Expenditure by Geo Location		4,733,846,790	351,000,000	1,155,791,600	6,083,360,413	486,084,750	12,810,083,553	508,231,520	370,547,900	1,297,485,500	1,118,007,550	615,062,015	55,115,890,380	1,321,907,600	60,347,132,465	2,000,000	387,694,200	609,056,580	744,500,000	200,000,000	238,736,000	505,259,062	220,000,000	306,338,400	3,213,584,242	76,370,800,260	

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

Sub Function/Classes Code and Description		Adamawa North Zone					Adamawa Central Zone								Adamawa South Zone											Total Budgeted Capital Expenditure by Sub Function	
		202110	202111	202113	202114	202115	Total	202202	202204	202205	202207	202218	202220	202221	Total	202301	202303	202306	202308	202309	202312	202316	202317	202319	Total		
		Madagali	Maiha	Michika	Mubi North	Mubi South	Adamawa North Zone	Fufore	Girei	Gombi	Hong	Song	Yola North	Yola South	Adamawa Central Zone	Demsa	Ganye	Guyuk	Jada	Lamurde	M/Belwa	Numan	Shelleng	Toungo	Adamawa South Zone		
70111	Executive and Legislative Organs	2,200,179,490	80,500,000	57,500,000	95,000,000	203,181,400	2,636,360,890	35,000,000	93,839,000	22,500,000	404,500,000	-	4,657,831,500	123,470,000	5,337,140,500	2,000,000	-	70,000,000	4,500,000	120,000,000	38,736,000	22,500,000	10,000,000	-	267,736,000	8,241,237,390	
70112	Financial and Fiscal Affairs												200,000,000	30,000,000	230,000,000											230,000,000	
70121	Economic Aid to Dev Countries&Countries in Transiti												15,000,000		15,000,000											15,000,000	
70131	General Personnel Services												10,000,000		10,000,000											10,000,000	
70133	Other General Services	487,667,300		15,000,000	59,241,200		561,908,500	-					2,553,989,900		2,553,989,900		110,000,000	25,000,000						-	135,000,000	3,250,898,400	
70140	Basic Research			-			-						680,000,000		680,000,000											680,000,000	
70150	Research and Development General Public Services												80,106,600		80,106,600											80,106,600	
70160	General Public Services Not Elsewhere Classified												2,034,328,300		2,034,328,300											2,034,328,300	
70320	Fire Protection Services				24,633,000		24,633,000																			24,633,000	
70330	Law Courts					37,409,450	37,409,450						7,500,000		7,500,000											44,909,450	
70411	General Economic and Commercial Affairs		-100,500,000		1,575,000,000		1,675,500,000						1,163,377,880		1,163,377,880											2,838,877,880	
70412	General Labour Affairs												-		-											-	
70421	Agriculture	1,297,000,000		-		50,000,000	1,347,000,000						1,275,814,800		1,275,814,800											2,622,814,800	
70423	Fishing, Livestock and Hunting												110,000,000		110,000,000											110,000,000	
70435	Electricity		10,000,000	40,000,000	115,000,000	155,213,900	320,213,900	5,000,000	-				100,000,000	18,000,000	123,000,000					70,000,000			10,000,000	291,338,400	371,338,400	814,552,300	
70441	Mining of Mineral Resources Other than Mineral Fuels										210,891,300		184,388,600		395,279,900											395,279,900	
70443	Construction	30,000,000		476,671,600	-	11,280,000	517,951,600	-		16,500,000		4,000,000	2,368,655,700	11,280,000	2,400,435,700		11,500,000		500,000,000			20,915,400			532,415,400	3,450,802,700	
70451	Road Transport	669,000,000			-2,550,000,000		3,219,000,000		-	-			3,777,789,600	272,211,000	4,050,000,600		-	-								7,269,000,600	
70460	Communication		-	1,620,000			1,620,000		13,867,100				270,516,000		284,383,100		2,100,000									2,100,000	288,103,100
70472	Hotels and Restaurants					-							7,500,000		7,500,000											7,500,000	
70481	R & D General Econ., Commercial &Labour Affairs												35,000,000		35,000,000											35,000,000	
70482	R & D Agriculture, Forestry, Fishing and Hunting												17,285,200		17,285,200											17,285,200	
70485	R & D Transport					-																				-	
70487	R & D Other Industries												26,600,000		26,600,000											26,600,000	

ANALYSIS OF CAPITAL EXPENDITURE BY SUB FUNCTION/CLASSES AND GEO LOCATION CLASSIFICATIONS CONT'D.

Sub Function/Classes Code and Description		Adamawa North Zone						Adamawa Central Zone								Adamawa South Zone											Total Budgeted Capital Expenditure by Sub Function
		202110	202111	202113	202114	202115	Total	202202	202204	202205	202207	202218	202220	202221	Total	202301	202303	202306	202308	202309	202312	202316	202317	202319	Total		
		Madagali	Maiha	Michika	Mubi North	Mubi South	Adamawa North Zone	Fufore	Girei	Gombi	Hong	Song	Yola North	Yola South	Adamawa Central Zone	Demsa	Ganye	Guyuk	Jada	Lamurde	M/Belwa	Numan	Shelleng	Toungo	Adamawa South Zone		
70550	R & D Environmental Protection												329,143,200		329,143,200												329,143,200
70560	Environmental Protection N.E.C												217,285,200		217,285,200												217,285,200
70610	Housing Development												5,494,924,250		5,494,924,250												5,494,924,250
70620	Community Development	-					-						2,549,184,000	2,000,000	2,551,184,000												2,551,184,000
70630	Water Supply												620,000,000		620,000,000												620,000,000
70640	Street Lighting				67,000,000		67,000,000						193,250,000	80,850,000	274,100,000		55,000,000					55,000,000				110,000,000	451,100,000
70650	R & D Housing and Community Amenities												-		-												-
70712	Other Medical Products												30,000,000		30,000,000												30,000,000
70721	General Medical Services						-	-					225,520,000	-	225,520,000												225,520,000
70722	Specialized Medical Services												100,000,000		100,000,000												100,000,000
70731	General Hospital Services							228,231,520					271,062,015	74,195,040	573,488,575												573,488,575
70733	Medical and Maternity Centre Services													50,000,000	50,000,000								200,000,000		200,000,000	250,000,000	
70740	Public Health Services												2,713,515,000		2,713,515,000	-										-	2,713,515,000
70750	R & D Health				-	257,714,513		257,714,513	-		50,000,000		8,119,291,810	80,000,000	8,249,291,810			314,056,580				292,437,062				606,493,642	9,113,499,965
70810	Recreational and Sporting Services												310,000,000		310,000,000												310,000,000
70820	Cultural Services								12,841,800				149,096,400		161,938,200							-		15,000,000	15,000,000	176,938,200	
70850	R & D Recreation Culture, and Religion												25,000,000		25,000,000												25,000,000
70911	Pre-Primary Education			-			-						3,925,500,000		3,925,500,000												3,925,500,000
70912	Primary Education												-		-												-
70941	First Stage of Tertiary Education				100,000,000		100,000,000			822,250,000			722,202,300		1,544,452,300												1,644,452,300
70942	Second Stage of Tertiary Education				331,250,000		331,250,000						-		-												331,250,000
70950	Education Not Defined by Level	50,000,000	160,000,000	555,000,000	241,406,600	29,000,000	1,035,406,600	240,000,000	250,000,000	175,344,200	713,507,550	340,000,000	8,394,986,100	440,000,000	10,553,837,850	-	118,984,600	200,000,000	240,000,000	80,000,000	130,000,000	111,406,600			880,391,200	12,469,635,650	
70960	Subsidiary Services to Education												50,000,000		50,000,000												50,000,000
70970	R & D Education				667,115,100		667,115,100						989,613,000	64,096,600	1,053,709,600		90,109,600				3,000,000					93,109,600	1,813,934,300
71040	Family and Children												35,000,000		35,000,000												35,000,000
71050	Unemployment													100,000,000	100,000,000												100,000,000
71070	Social Exclusions			10,000,000			10,000,000						102,500,000	50,000,000	152,500,000												162,500,000
71080	R & D Social Protection						-						170,000,000		170,000,000												170,000,000
Total Budgeted Capital Expenditure by Geo Location		4,733,846,790	351,000,000	1,155,791,600	6,083,360,413	486,084,750	12,810,083,553	508,231,520	370,547,900	1,297,485,500	1,118,007,550	615,062,015	55,115,890,380	1,321,907,600	60,347,132,465	2,000,000	387,694,200	609,056,580	744,500,000	200,000,000	238,736,000	505,259,062	220,000,000	306,338,400	3,213,584,242	76,370,800,260	

**ADAMAWA STATE GOVERNMENT**  
**ANALYSIS OF CAPITAL RECEIPTS BY SUB ORGANISATION AND ECONOMIC CLASSIFICATIONS**

Sub Organisation Codes and Description												Total Capital Receipts by Sub Organisation	
		13000000		14010100		14020200		14030100		14030200			
		Aids and Grants		Transfer from Consolidated Revenue Fund		Other Capital Receipts		Domestic Loans/Borrowing Receipts		International Loans/Borrowing Receipts			
		This Year - Jan - Dec 2020		This Year - Jan - Dec 2020		This Year - Jan - Dec 2020		This Year - Jan - Dec 2020		This Year - Jan - Dec 2020		This Year - Jan - Dec 2020	
		Original Budget	Revised Budget	Original Budget	Revised Budget	Original Budget	Revised Budget	Original Budget	Revised Budget	Original Budget	Revised Budget	Original Budget	Revised Budget
11010001	Bureau for Public Procurement	850,000,000	950,000,000									850,000,000	950,000,000
13001001	Ministry of Youth & Sports Development	2,500,000,000	2,500,000,000									2,500,000,000	2,500,000,000
14002001	Ministry of Women Affairs	1,400,000,000	1,669,640,000									1,400,000,000	1,669,640,000
17001001	Ministry of Education and Human Capital Development	133,500,000	1,173,600,000									133,500,000	1,173,600,000
20001001	Ministry of Finance	9,063,586,955	15,677,827,125			20,547,453,605	2,006,500,000					29,611,040,560	17,684,327,125
20007001	Office of the Accountant General			18,368,297,980	3,172,821,293	-	-	19,000,000,000	30,351,632,875	11,688,025,920	7,006,590,140	49,056,323,900	40,531,044,308
21001001	Ministry of Health and Human Services	5,002,650,000	2,500,000,000							-	-	5,002,650,000	2,500,000,000
21003001	Primary Health Care Development Agency	500,000,000	500,000,000									500,000,000	500,000,000
21033001	Adamawa State Action for the Control of HIV/AIDS (ADSACA)	100,000,000	-									100,000,000	-
28018001	Adamawa State Polytechnic Yola	50,000,000	40,000,018									50,000,000	40,000,018
28019001	College of Education Hong	50,000,000	40,000,000									50,000,000	40,000,000
29001001	Ministry of Transportation							2,471,478,950	1,077,183,160			2,471,478,950	1,077,183,160
35001001	Ministry of Environment and Natural Resources Development	250,000,000	-									250,000,000	-
52001001	Ministry of Water Resources	400,000,000	10,000,000									400,000,000	10,000,000
53001001	Ministry of Housing and Urban Development	5,000,000,000	-					-	5,000,000,000			5,000,000,000	5,000,000,000
Total Capital Receipts by Economic		25,299,736,955	25,061,067,143	18,368,297,980	3,172,821,293	20,547,453,605	2,006,500,000	21,471,478,950	36,428,816,035	11,688,025,920	7,006,590,140	97,374,993,410	73,675,794,611

STATISTICAL ANALYSIS OF RECURRENT REVENUE

Revenue Descriptions	2020 Original Budgeted Recurrent Revenue	2020 Revised Budgeted Recurrent Revenue	2020 Original Budget as % of Total Original Budgeted Recurrent Revenue	2020 Revised Budget as % of Total Budgeted Recurrent Revenue	2019 Actual Recurrent Revenue	2019 Budgeted Recurrent Revenue	2019 Actual as % of Total Actual Recurrent Revenue	2019 Budget as % of Total Budgeted Recurrent Revenue
1 - Government Share of Federation Accounts	91,474,004,055	61,186,971,543	88%	89%	58,015,578,562	125,955,802,300	86%	89%
2 - Independent Revenue	12,830,000,000	7,687,761,350	12%	11%	9,704,650,185	15,651,105,275	14%	11%
Total Recurrent Revenue	104,304,004,055	68,874,732,893	100%	100%	67,720,228,747	141,606,907,575	100%	100%

ADAMAWA STATE GOVERNMENT  
ANALYSIS OF RECURRENT REVENUE BY SUB ORGANISATION AND ECONOMIC CLASSIFICATIONS

		Economic Classification Codes and Description													Total Recurrent Revenue by Sub Organisation
		11010000	12010000	12020000	12040000	12050000	12060000	12070000	12080000	12090000	12100000	12110000	12120000	12140000	
		Government Share of Federation Accounts	Taxes	Licenses	Fees	Fines	Sales	Earnings	Rents on Government Property	Rents on Lands and Other Property	Repayments General	Investments Income	Interest Earned	Miscellaneous Receipts	
		Year - 2020	Year - 2020	Year - 2020	Year - 2020	Year - 2020	Year - 2020	Year - 2020	Year - 2020	Year - 2020	Year - 2020	Year - 2020	Year - 2020	Year - 2020	
		Revised Budget	Revised Budget	Revised Budget	Revised Budget	Revised Budget	Revised Budget	Revised Budget	Revised Budget	Revised Budget	Revised Budget	Revised Budget	Revised Budget	Revised Budget	
11010001	Bureau for Public Procurement				29,884,400		2,988,500	2,988,500							35,861,400
11018001	Internal Affairs and Special Services				2,092,000										2,092,000
13001001	Ministry of Youth & Sports Development				448,300										448,300
13051001	Sports Council							-							-
13053001	Adamawa United Foot Ball Club						-	-							-
14002001	Ministry of Women Affairs			724,700	49,400		-	-							774,100
15001001	Ministry of Agriculture		4,183,900	89,700	394,600		44,900	-							4,713,100
15102001	Adamawa ADP						-								-
15114001	Adamawa Agricultural Mechanization Authority				299,000		-	298,900							597,900
17001001	Ministry of Education and Human Capital				14,464,100		2,988,500							-	17,452,600
17051001	Post Primary Schools Mgt Board				129,249,800		131,600		-						129,381,400
18011001	Judicial Service Commission - Main						126,600								126,600
18051001	High Court of Justice				20,256,500	747,200									21,003,700
18052001	Customary Court of Appeal				747,200	-									747,200
18053001	Sharia Court of Appeal				119,600										119,600
18055001	Area Courts				4,482,700	8,965,300									13,448,000
20001001	Ministry of Finance			-	-		2,988,500		358,611,800		-	14,924,900	65,745,500	46,231,300	488,502,000
20007001	Office of the Accountant General	61,186,971,543													61,186,971,543
20008001	Board of Internal Revenue		4,309,327,000	50,710,300	73,076,600	60,713,200	-	250,000,000							4,743,827,100
21001001	Ministry of Health and Human Services			2,092,000	9,712,800										11,804,800
21027001	Adamawa State Referral Center				32,125,800		16,137,600	-							48,263,400
21102001	Adamawa State Health Services Management Board				129,805,700		-								129,805,700
21103001	Adamawa Traditional Medicine Board			190,000											190,000
21113001	Adamawa Essential Drugs Programme						14,643,400								14,643,400
22001001	Ministry of Commerce, Trade and Industries		298,900		33,769,400			-	5,976,900						40,045,200
22053001	Jimeta Modern Market Office						119,537,300		298,900					29,884,400	149,720,600

2020 Approved Budget ..... Budget of Rebirth.....

**ADAMAWA STATE GOVERNMENT**  
**ANALYSIS OF RECURRENT REVENUE BY SUB ORGANISATION AND ECONOMIC CLASSIFICATIONS CONT'D.**

	Sub Organisation Codes and Description	Economic Classification Codes and Description													Total Recurrent Revenue by Sub Organisation
		11010000	12010000	12020000	12040000	12050000	12060000	12070000	12080000	12090000	12100000	12110000	12120000	12140000	
		Government Share of Federation Accounts	Taxes	Licenses	Fees	Fines	Sales	Earnings	Rents on Government Property	Rents on Lands and Other Property	Repayments General	Investments Income	Interest Earned	Miscellaneous Receipts	
		Year - 2020	Year - 2020	Year - 2020	Year - 2020	Year - 2020	Year - 2020	Year - 2020	Year - 2020	Year - 2020	Year - 2020	Year - 2020	Year - 2020	Year - 2020	
		Revised Budget	Revised Budget	Revised Budget	Revised Budget	Revised Budget	Revised Budget	Revised Budget	Revised Budget	Revised Budget	Revised Budget	Revised Budget	Revised Budget	Revised Budget	Revised Budget
23001001	Ministry of Information and Strategy							-							-
23003001	Adamawa Television Corporation							5,977,100							5,977,100
23004001	Adamawa Broadcasting Corporation							12,999,800							12,999,800
23013001	Government Printing Press				1,195,400		298,900	-							1,494,300
23055001	Adamawa Press Limited						373,600	13,474,200							13,847,800
25001001	Office of the Head of Service								112,100						112,100
25005001	Establishment and Training Department						213,100	-							213,100
26001001	Ministry of Justice				47,814,900										47,814,900
28003001	College of Agriculture Ganye				21,846,800		3,353,200							74,800	25,274,800
28003002	College of Legal Studies Yola				75,316,300		8,629,000	172,200							84,117,500
28018001	Adamawa State Polytechnic Yola				190,914,900		26,313,600		602,500					35,861,200	253,692,200
28019001	College of Education Hong		-		143,668,000		5,761,700		247,500					5,785,700	155,462,900
28021001	Adamawa State University Mubi		-	-	525,923,450	5,976,900	28,337,700	280,614,400	10,982,500					2,988,500	854,823,450
28056001	Adamawa State Scholarship Trust Fund						657,500								657,500
28104001	College of Nursing & Midwifery Yola				10,037,700		5,976,900								16,014,600
28106001	College of Health Technology Michika				29,585,700		4,034,400							-	33,620,100
29001001	Ministry of Transportation			9,981,600	6,591,200			2,148,900							18,721,700
29053001	Adamawa Transport Company			979,100				35,519,100							36,498,200
34001001	Ministry of Works and Energy Development				-			45,191,200							45,191,200
34004001	Adamawa State Road Maintenance Agency						3,287,300	2,366,900							5,654,200
35001001	Ministry of Environment and Natural Resources			3,526,600	7,172,400	10,459,600	15,000								21,173,600
36001001	Ministry of Culture and Tourism				-		-	18,964,100							18,964,100
36004001	Arts Council						-	3,117,200							3,117,200
47001001	Civil Service Commission						155,500								155,500
48001001	Adamawa State Independence Electoral Commission						-								-
52102001	Adamawa State Water Board				-		4,662,600								4,662,600
53001001	Ministry of Housing and Urban Development				1,867,800										1,867,800
53053001	Adamawa State Urban Planning & Development				65,984,900			14,942,200	3,735,600					239,200	84,901,900
60001001	Ministry of Lands and Survey				21,098,700					18,379,000	373,600			-	39,851,300
60002001	Office of the Surveyor General				9,413,700		-								9,413,700
64001001	Local Government Service Commission						-								-
65001001	Ministry of Livestock & Aquaculture Development			2,095,100	35,264,900		-	-							37,360,000
66001001	Ministry of Entrepreneurship Development				538,100			-							538,100
Total Recurrent Revenue by Economic			4,313,510,900	70,688,000	1,675,212,750	86,862,200	251,656,900	688,774,700	380,567,800	18,379,000	373,600	14,924,900	65,745,500	121,065,100	68,874,732,893

**2020 Approved Budget ..... Budget of Rebirth.....**

# **PART THREE**

## **DETAILED RECURRENT AND CAPITAL BUDGET**

**DETAILED RECURRENT REVENUE BUDGET  
BY ORGANISATION**

# REVISED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020

## DETAILED RECURRENT REVENUE

### Statutory Allocation - 11010100

Sector Code/ Desc	Budget Classification Codes	Economic Descriptions	Fund Code	Actual 2019	Actual(Jan-Mar) 2020	Original Budget 2020	Revised Budget 2020	Budget 2021	Budget 2022	Budget 2023
<b>Office of the Accountant General</b>				<b>58,015,578,562</b>	<b>12,105,403,591</b>	<b>91,474,004,055</b>	<b>61,186,971,543</b>	<b>100,625,500,000</b>	<b>106,350,089,470</b>	<b>106,350,089,470</b>
	20007001/11010001	Statutory Allocation	02000	42,772,061,515	8,213,872,694	42,630,000,000	32,880,192,769	44,761,500,000	50,999,575,000	50,999,575,000
	20007001/11010002	Share of VAT	02000	11,961,605,019	3,166,549,685	18,100,000,000	16,808,017,795	20,005,000,000	21,455,250,000	21,455,250,000
	20007001/11010003	Excess Crude	02000	0	0	2,000,000,000	1,695,005,649	2,100,000,000	2,205,000,000	2,205,000,000
	20007001/11010004	Ecological Fund	02000	0	0	2,000,000,000	0	2,100,000,000	2,205,000,000	2,205,000,000
	20007001/11010006	NNPC Refund	02000	0	0	0	0	0	0	0
	20007001/11010008	Stabilization fund receipts	02000	0	0	1,000,000,000	0	1,050,000,000	1,102,500,000	1,102,500,000
	20007001/11010009	Petroleum Subsidy - SURE P	02000	0	0	0	0	0	0	0
	20007001/11010010	Refund from Paris Club	02000	0	0	7,020,000,000	0	7,371,000,000	7,739,550,000	7,739,550,000
	20007001/11010013	Exchange Rate Difference	02000	1,163,223,287	724,981,212	3,560,000,000	2,800,000,000	3,738,000,000	3,924,900,000	3,924,900,000
	20007001/11010015	Security State of Emergency	02000	0	0	2,000,000,000	0	2,100,000,000	2,205,000,000	2,205,000,000
	20007001/11010016	Non Oil Revenue	02000	56,274,010	0	3,500,000,000	3,200,000,000	3,675,000,000	3,858,750,000	3,858,750,000
	20007001/11010017	State share of Budget Support Fund from FGN	02000	0	0	4,000,000,000	0	4,200,000,000	4,410,000,000	4,410,000,000
	20007001/11010018	Excess PPT	02000	0	0	500,000,000	0	525,000,000	551,250,000	551,250,000
	20007001/11010019	Refund from Federal Government Executed Projects	02000	0	0	2,000,000,000	1,803,755,330	4,000,000,000	2,205,000,000	2,205,000,000
	20007001/11010020	Share of Proceeds from Promissory Note	02000	2,062,414,732	0	3,164,004,055	0	5,000,000,000	3,488,314,470	3,488,314,470
	20007001/11010021	Contribution for Covid-19 Pandemic Response	02000	0	0	0	2,000,000,000	0	0	0
<b>Grand Total</b>				<b>58,015,578,562</b>	<b>12,105,403,591</b>	<b>91,474,004,055</b>	<b>61,186,971,543</b>	<b>100,625,500,000</b>	<b>106,350,089,470</b>	<b>106,350,089,470</b>

# REVISED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020

## DETAILED RECURRENT REVENUE

### Taxes - 11010100

Sector/Code/Description	Budget Classification Codes	Economic Descriptions	Fund Code	Actual 2019 ₦	Actual (Jan-Mar) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
<b>Board of Internal Revenue</b>				<b>6,109,562,880</b>	<b>1,093,672,801</b>	<b>8,362,460,234</b>	<b>4,309,327,000</b>	<b>9,180,165,757</b>	<b>9,180,165,757</b>	<b>9,180,165,757</b>
	20008001/10010001	Capitals Gains Tax	02000	3,280,414	30,000	15,000,000	8,965,300	16,500,000	16,500,000	16,500,000
	20008001/10010002	Direct Assessment	02000	118,856,370	16,931,320	210,000,000	127,008,400	231,000,000	231,000,000	231,000,000
	20008001/10000004	Pay as you Earn (PAYE) Federal	02000	1,078,147,418	437,624,542	1,393,891,000	758,439,000	1,533,280,100	1,533,280,100	1,533,280,100
	20008001/12010005	Pay as you Earn (PAYE) State	02000	1,318,496,780	200,457,812	1,723,148,100	913,823,400	1,876,922,410	1,876,922,410	1,876,922,410
	20008001/10000006	Pay as you Earn (PAYE)Local Government	02000	375,860,605	81,543,638	835,872,500	551,270,300	919,459,750	919,459,750	919,459,750
	20008001/10000007	Pay as you Earn (PAYE)Companies	02000	860,369,324	198,424,084	1,106,282,000	706,974,600	1,216,910,200	1,216,910,200	1,216,910,200
	20008001/12010010	5% WHT on Payment to Contractors	02000	208,416,173	40,936,540	1,002,766,634	551,191,200	1,103,043,297	1,103,043,297	1,103,043,297
	20008001/12010013	10% WHT on Rent	02000	7,715,386	5,684,901	55,000,000	32,872,800	60,500,000	60,500,000	60,500,000
	20008001/10010017	Developmental Levy	02000	7,674,663	2,352,625	20,000,000	11,953,800	22,000,000	22,000,000	22,000,000
	20008001/10010020	Pay as you Earn (PAYE) (A/V) Arrears	02000	2,130,481,748	99,700,718	2,000,000,000	646,529,300	2,200,000,000	2,200,000,000	2,200,000,000
	20008001/12010031	Pools Betting\Casino\Snooker	02000	264,000	2,400	500,000	298,900	550,000	550,000	550,000
<b>Ministry of Agriculture</b>				<b>6,249,825</b>	<b>2,802,340</b>	<b>7,000,000</b>	<b>4,183,900</b>	<b>7,700,000</b>	<b>7,700,000</b>	<b>7,700,000</b>
	15001001/12010035	Produce Sales Tax	02000	6,249,825	2,802,340	7,000,000	4,183,900	7,700,000	7,700,000	7,700,000
<b>Grand Total</b>				<b>6,115,812,705</b>	<b>1,096,475,141</b>	<b>8,369,460,234</b>	<b>4,313,510,900</b>	<b>9,187,865,757</b>	<b>9,187,865,757</b>	<b>9,187,865,757</b>

# REVISED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020

## DETAILED RECURRENT REVENUE

### Fees General - 12020400

Sector/Code/Description	Budget Classification Codes	Economic Descriptions	Fund Code	Actual 2019 ₦	Actual (Jan-Mar) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
<b>Board of Internal Revenue</b>				<b>72,953,915</b>	<b>96,101,222</b>	<b>121,690,000</b>	<b>73,076,600</b>	<b>133,859,000</b>	<b>133,859,000</b>	<b>133,859,000</b>
	20008001/12040045	Transfer Of Ownership	02000	5,948,125	428,250	4,840,000	2,892,900	5,324,000	5,324,000	5,324,000
	20008001/12040055	Identification of Motor Vehicles	02000	0	0	550,000	328,800	605,000	605,000	605,000
	20008001/12040057	Plate Number Registration	02000	17,477,290	87,596,847	50,000,000	29,436,100	55,000,000	55,000,000	55,000,000
	20008001/12040340	Auditor Registration & Renewal Fees	02000	40,000	30,000	0	44,900	0	0	0
	20008001/12040550	Motor VH. Reg.& Weight Fees	02000	22,102,900	3,935,375	30,000,000	17,930,600	33,000,000	33,000,000	33,000,000
	20008001/12040552	Certificate of Road Worthiness	02000	26,937,000	4,110,750	36,300,000	21,696,100	39,930,000	39,930,000	39,930,000
	20008001/12040605	Driver Badge/Side Sticker Fees	02000	448,600	0	0	747,200	0	0	0
<b>Ministry of Culture and Tourism</b>				<b>80,000</b>	<b>118,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	36001001/12040334	Registration of Cultural Groups	02000	80,000	118,000	0	0	0	0	0
<b>Ministry of Finance</b>				<b>0</b>	<b>17,173,263</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	20000000/12040540	Non Refundable Deposit	02000	0	17,173,263	0	0	0	0	0
<b>Ministry of Justice</b>				<b>62,933,396</b>	<b>36,331,186</b>	<b>80,000,000</b>	<b>47,814,900</b>	<b>88,000,000</b>	<b>88,000,000</b>	<b>88,000,000</b>
	26001001/12040605	Vetting of Contract Fees	02000	62,933,396	36,331,186	80,000,000	47,814,900	88,000,000	88,000,000	88,000,000
<b>Ministry of Lands and Survey</b>				<b>16,975,973</b>	<b>3,954,657</b>	<b>35,300,000</b>	<b>21,098,700</b>	<b>38,830,000</b>	<b>38,830,000</b>	<b>38,830,000</b>
	60001001/12040058	Stamp Duties	02000	59,000	0	1,000,000	597,700	1,100,000	1,100,000	1,100,000
	60001001/12040156	Application Fees for Certificate of Occupancy	02000	1,823,500	835,230	10,000,000	5,976,900	11,000,000	11,000,000	11,000,000
	60001001/12040163	Preperation of Certificate of Occupancy	02000	45,000	70,000	300,000	179,400	330,000	330,000	330,000
	60001001/12040181	Infrastructural Development Levy	02000	4,000,000	400,000	5,000,000	2,988,500	5,500,000	5,500,000	5,500,000
	60001001/12040584	Penal Rent Certification of Occupancy	02000	5,870,473	1,462,427	6,000,000	3,586,200	6,600,000	6,600,000	6,600,000
	60001001/12040604	Documentation Registration Fees	02000	5,178,000	1,187,000	13,000,000	7,770,000	14,300,000	14,300,000	14,300,000
<b>Sharia Court of Appeal</b>				<b>152,800</b>	<b>0</b>	<b>200,000</b>	<b>119,600</b>	<b>220,000</b>	<b>220,000</b>	<b>220,000</b>
	26053001/12040026	Court Fees	02000	152,800	0	200,000	119,600	220,000	220,000	220,000
<b>Bureau for Public Procurement</b>				<b>6,832,617</b>	<b>14,190,917</b>	<b>50,000,000</b>	<b>29,884,400</b>	<b>55,000,000</b>	<b>55,000,000</b>	<b>55,000,000</b>
	11010001/12040017	Contractor Registration Fees	02000	1,655,000	8,778,704	20,000,000	11,953,800	22,000,000	22,000,000	22,000,000
	11010001/12040027	Contractors/Suppliers Bidding Fees	02000	5,177,617	5,412,213	30,000,000	17,930,600	33,000,000	33,000,000	33,000,000
<b>Ministry of Education and Human Capital Development</b>				<b>3,370,000</b>	<b>4,485,000</b>	<b>24,200,000</b>	<b>14,464,100</b>	<b>26,620,000</b>	<b>26,620,000</b>	<b>26,620,000</b>
	17001001/12040071	Registration of Private Schools	02000	3,370,000	4,485,000	24,200,000	14,464,100	26,620,000	26,620,000	26,620,000
<b>Adamawa State Polytechnic Yola</b>				<b>349,396,832</b>	<b>0</b>	<b>319,422,200</b>	<b>190,914,900</b>	<b>343,049,620</b>	<b>343,049,620</b>	<b>343,049,620</b>
	28018001/12040011	Adapoly Ventures	02000	21,043,982	0	20,000,000	11,953,800	22,000,000	22,000,000	22,000,000
	28018001/12040027	Tender Fees	02000	8,760,000	0	500,000	298,900	1,000,000	1,000,000	1,000,000
	28018001/12040040	Medical Fees	02000	22,060,200	0	19,920,000	11,906,000	21,912,000	21,912,000	21,912,000
	28018001/12040041	Laboratory Fees	02000	14,449,050	0	16,000,000	9,563,000	17,600,000	17,600,000	17,600,000
	28018001/12040052	Tuition Fees	02000	155,307,000	0	159,621,000	95,403,300	175,583,100	175,583,100	175,583,100
	28018001/12040256	Accommodation Fees	02000	20,390,000	0	20,000,000	11,953,800	22,000,000	22,000,000	22,000,000
	28018001/12040264	Registration Fees	02000	8,149,000	0	9,960,000	5,953,000	10,956,000	10,956,000	10,956,000
	28018001/12040316	Examination Fees	02000	45,071,000	0	29,880,000	17,858,900	32,868,000	32,868,000	32,868,000
	28018001/12040420	Acceptance Fees	02000	0	0	6,017,000	3,596,300	6,618,700	6,618,700	6,618,700

# REVISED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020

**2020 Approved Budget ..... Budget of Rebirth.....**

DETAILED RECURRENT REVENUE

Fees General - 12020400

Sector/Code/Description	Budget Classification Codes	Economic Descriptions	Fund Code	Actual 2019 N	Actual (Jan-Mar) 2020 N	Original Budget 2020 N	Revised Budget 2020 N	Budget 2021 N	Budget 2022 N	Budget 2023 N
	28018001/12040422	Departmental Fees	02000	7,609,200	0	7,968,000	4,762,400	0	0	0
	28018001/12040426	Verification Fees	02000	5,048,400	0	3,610,200	2,157,800	3,971,220	3,971,220	3,971,220
	28018001/12040569	library fees	02000	4,074,500	0	4,980,000	2,976,500	5,478,000	5,478,000	5,478,000
	28018001/12040570	Games Fee	02000	8,653,500	0	6,972,000	4,167,100	7,669,200	7,669,200	7,669,200
	28018001/12040571	Field Trip/Excursion Fees	02000	10,865,000	0	5,037,000	3,010,600	5,540,700	5,540,700	5,540,700
	28018001/12040577	TP/Education Fees	02000	5,712,000	0	2,940,000	1,757,200	3,234,000	3,234,000	3,234,000
	28018001/12040586	Student Handbook	02000	5,775,000	0	6,017,000	3,596,300	6,618,700	6,618,700	6,618,700

College of Education Hong

				159,065,000	13,182,291	240,248,000	143,668,000	264,272,800	264,272,800	264,272,800
	28019001/12040052	Tuition fees/Exams	02000	85,972,000	0	143,484,000	85,758,500	157,832,400	157,832,400	157,832,400
	28019001/12040256	Rent on college quarters	02000	78,000	0	0	74,800	0	0	0
	28019001/12040264	Registration Fees	02000	54,489,000	13,182,291	73,539,000	43,953,300	80,892,900	80,892,900	80,892,900
	28019001/12040532	Boarding and Lodging Charges	02000	9,901,000	0	11,600,000	6,933,200	12,760,000	12,760,000	12,760,000
	28019001/12040570	Games Fees	02000	8,625,000	0	11,625,000	6,948,200	12,787,500	12,787,500	12,787,500

Adamawa State University Mubi

				620,218,000	0	438,945,000	525,923,450	422,840,000	422,840,000	422,840,000
	28021001/12040017	Contract Registration Fees	02000	2,448,000	0	2,000,000	1,494,300	2,200,000	2,200,000	2,200,000
	28021001/12040040	Medical Fees	02000	40,223,000	0	36,250,000	27,082,150	39,875,000	39,875,000	39,875,000
	28021001/12040041	Laboratory Fees	02000	28,880,000	0	18,000,000	13,448,000	19,800,000	19,800,000	19,800,000
	28021001/12040052	Tuition Fees	02000	45,460,000	0	30,000,000	22,413,300	33,000,000	33,000,000	33,000,000
	28021001/12040169	Technology Fees	02000	0	0	29,000,000	21,666,200	0	0	0
	28021001/12040256	[Tuition] Fees Accommodation	02000	21,495,000	0	37,500,000	28,016,600	41,250,000	41,250,000	41,250,000
	28021001/12040264	Registration Fees	02000	42,306,500	0	29,000,000	21,666,200	31,900,000	31,900,000	31,900,000
	28021001/12040274	Late Registration Fees	02000	0	0	1,545,000	1,154,300	0	0	0
	28021001/12040298	PG School	02000	45,643,000	0	58,500,000	43,705,900	64,350,000	64,350,000	64,350,000
	28021001/12040316	Examination Fees	02000	12,707,000	0	23,750,000	17,743,900	26,125,000	26,125,000	26,125,000
	28021001/12040397	Screening Fees	02000	0	0	9,000,000	6,724,000	0	0	0
	28021001/12040420	Acceptance Fees	02000	23,850,000	0	6,000,000	4,482,700	6,600,000	6,600,000	6,600,000
	28021001/12040422	Departmental Fees	02000	0	0	21,750,000	16,249,600	23,925,000	23,925,000	23,925,000
	28021001/12040505	Change of Institution Fees	02000	0	0	15,000,000	11,206,700	0	0	0
	28021001/12040569	library fees	02000	22,900,000	0	23,750,000	17,743,900	26,125,000	26,125,000	26,125,000
	28021001/12040570	Games Fees	02000	21,990,000	0	36,250,000	27,082,700	39,875,000	39,875,000	39,875,000
	28021001/12040571	Excursion Fees	02000	23,437,500	0	25,000,000	18,677,700	27,500,000	27,500,000	27,500,000
	28021001/12040575	Bench facilities	02000	25,656,500	0	23,750,000	17,743,900	26,125,000	26,125,000	26,125,000
	28021001/12040576	Rems/IJMB Fees	02000	0	0	3,600,000	2,689,600	3,960,000	3,960,000	3,960,000
	28021001/12040577	Teaching Practice	02000	9,769,500	0	1,250,000	933,900	1,375,000	1,375,000	1,375,000
	28021001/12040578	ADSU Mobile Alert	02000	3,452,000	0	7,250,000	5,416,600	7,975,000	7,975,000	7,975,000
	28021001/12040586	Student Handbook	02000	0	0	800,000	597,700	880,000	880,000	880,000
	28021001/12040603	Laptop (Students)	02000	250,000,000	0	0	197,983,600	0	0	0

Ministry of Environment and Natural Resources Development

				3,948,500	715,000	12,000,000	7,172,400	13,200,000	13,200,000	13,200,000
	35001001/12040031	Environmental Impact Assessment	02000	784,000	200,000	10,000,000	4,333,300	11,000,000	11,000,000	11,000,000
	35001001/12040051	Timber and Forest Fees	02000	2,114,000	0	0	1,643,700	0	0	0
	35001001/12040287	Food and Social Services	02000	1,050,500	515,000	2,000,000	1,195,400	2,200,000	2,200,000	2,200,000

# REVISED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020

## DETAILED RECURRENT REVENUE

### Fees General - 12020400

Sector/Code/Description	Budget Classification Codes	Economic Descriptions	Fund Code	Actual 2019 ₦	Actual (Jan-Mar) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
<b>Ministry of Housing and Urban Development</b>				<b>2,014,610</b>	<b>0</b>	<b>2,500,000</b>	<b>1,867,800</b>	<b>2,750,000</b>	<b>2,750,000</b>	<b>2,750,000</b>
	53001001/12040266	Approval of Building Plans UpStairs	02000	2,014,610	0	2,500,000	1,867,800	2,750,000	2,750,000	2,750,000
<b>Ministry of Women Affairs</b>				<b>64,000</b>	<b>7,000</b>	<b>66,000</b>	<b>49,400</b>	<b>72,600</b>	<b>72,600</b>	<b>72,600</b>
	14001001/12040588	Registration of Women Groups	02000	64,000	7,000	66,000	49,400	72,600	72,600	72,600
<b>Ministry of Youth &amp; Sports Development</b>				<b>374,000</b>	<b>0</b>	<b>0</b>	<b>448,300</b>	<b>0</b>	<b>0</b>	<b>0</b>
	13001001/12040189	Registration & Renewal of Clubs & Associations	02000	374,000	0	0	448,300	0	0	0
<b>Ministry of Health and Human Services</b>				<b>1,849,000</b>	<b>4,205,020</b>	<b>4,200,000</b>	<b>9,712,800</b>	<b>4,620,000</b>	<b>4,620,000</b>	<b>4,620,000</b>
	21001001/12040041	Medical Laboratories	02000	186,000	3,865,020	450,000	7,471,100	495,000	495,000	495,000
	21001001/12040307	Pharmacist Registration Fees	02000	770,000	20,000	1,200,000	717,300	1,320,000	1,320,000	1,320,000
	21001001/12040487	Private Hospital Registration Fees	02000	158,000	0	500,000	298,900	550,000	550,000	550,000
	21001001/12040574	Clinic Registration Fees	02000	588,000	215,000	1,500,000	896,600	1,650,000	1,650,000	1,650,000
	21001001/12040589	Dispensaries Registration & Renewal	02000	35,000	42,000	300,000	179,400	330,000	330,000	330,000
	21001001/12040601	Nursery/Maternity Homes	02000	112,000	63,000	250,000	149,500	275,000	275,000	275,000
<b>Ministry of Agriculture</b>				<b>442,590</b>	<b>83,550</b>	<b>660,000</b>	<b>394,600</b>	<b>726,000</b>	<b>726,000</b>	<b>726,000</b>
	15001001/10040117	Registration of Produce Stalls	02000	0	0	50,000	29,900	55,000	55,000	55,000
	15001001/12040244	Application Fees produce Merchants	02000	10,000	0	10,000	6,000	11,000	11,000	11,000
	15001001/10040547	Grading Fees	02000	432,590	83,550	600,000	358,700	660,000	660,000	660,000
<b>Ministry of Transportation</b>				<b>2,263,400</b>	<b>1,485,440</b>	<b>11,027,000</b>	<b>6,591,200</b>	<b>11,222,200</b>	<b>11,222,200</b>	<b>11,222,200</b>
	29001001/12040015	Drivers Licence Testing Fee	02000	2,020,000	98,000	1,500,000	896,600	1,650,000	1,650,000	1,650,000
	29001001/12040097	Towing of Light and Heavy Vehicles	02000	0	0	6,075,000	3,631,000	5,775,000	5,775,000	5,775,000
	29001001/12040606	Impounded Vehicle Packing Fees	02000	217,000	54,000	1,000,000	597,700	1,100,000	1,100,000	1,100,000
	29001001/12040607	Indiscriminate Packing Fees	02000	0	38,000	1,150,000	687,400	1,265,000	1,265,000	1,265,000
	29001001/12040608	No Packing Sign Fee for Coperate	02000	0	0	525,000	313,800	577,500	577,500	577,500
	29001001/12040609	No Packing Sign Fee for Individual	02000	0	0	330,000	197,300	363,000	363,000	363,000
	29001001/12040610	Light Vehicle Inspection Fatal	02000	0	0	94,000	56,200	103,400	103,400	103,400
	29001001/12040611	Light Vehicle Inspection Minor	02000	0	0	110,000	65,800	121,000	121,000	121,000
	29001001/12040612	Heavy Duty Accident Inspection Fatal	02000	0	0	135,000	58,300	148,500	148,500	148,500
	29001001/12040613	Heavy Duty Accident Inspection Minor	02000	0	0	108,000	64,600	118,800	118,800	118,800
	29001001/12040615	Towing of Heavy Duty Truck	02000	26,400	1,295,440	0	22,500	0	0	0
<b>Internal Affairs and Special Services</b>				<b>2,798,800</b>	<b>1,048,500</b>	<b>3,500,000</b>	<b>2,092,000</b>	<b>3,850,000</b>	<b>3,850,000</b>	<b>3,850,000</b>
	11018001/12040140	Fire Safety Inspectations	02000	2,798,800	1,048,500	3,500,000	2,092,000	3,850,000	3,850,000	3,850,000
<b>Government Printing Press</b>				<b>1,699,410</b>	<b>272,170</b>	<b>2,000,000</b>	<b>1,195,400</b>	<b>2,200,000</b>	<b>2,200,000</b>	<b>2,200,000</b>
	23013001/12040523	Printing Fees	02000	1,699,410	272,170	2,000,000	1,195,400	2,200,000	2,200,000	2,200,000
<b>Adamawa Agricultural Mechanization Authority</b>				<b>91,000</b>	<b>0</b>	<b>500,000</b>	<b>299,000</b>	<b>550,000</b>	<b>550,000</b>	<b>550,000</b>
	15114001/12040051	Timber and Forest Fees	02000	0	0	0	74,800	0	0	0
	15114001/12040568	Land Clearing Fees	02000	91,000	0	500,000	224,200	550,000	550,000	550,000

# REVISED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020

## DETAILED RECURRENT REVENUE

### Fees General - 12020400

Sector/Code/Description	Budget Classification Codes	Economic Descriptions	Fund Code	Actual 2019 ₦	Actual (Jan-Mar) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
<b>Ministry of Commerce, Trade and Industries</b>				<b>21,948,450</b>	<b>7,121,800</b>	<b>56,500,000</b>	<b>33,769,400</b>	<b>62,150,000</b>	<b>62,150,000</b>	<b>62,150,000</b>
	22001001/10040127	Registration Business Premises	02000	21,077,450	5,980,800	55,000,000	32,872,800	60,500,000	60,500,000	60,500,000
	22001001/12040265	Renewal fee for Existing Licensed Company	02000	871,000	1,141,000	1,500,000	896,600	1,650,000	1,650,000	1,650,000
<b>Adamawa State Urban Planning &amp; Development Authority</b>				<b>20,961,930</b>	<b>6,327,460</b>	<b>110,400,000</b>	<b>65,984,900</b>	<b>121,440,000</b>	<b>121,440,000</b>	<b>121,440,000</b>
	53053001/12040036	Sign Bill Board and Adverts	02000	559,000	95,000	10,000,000	4,482,700	11,000,000	11,000,000	11,000,000
	53053001/12040090	Admin Charges	02000	1,803,000	800,000	0	1,494,300	0	0	0
	53053001/12040098	Crossing of Pipe	02000	210,000	15,000	400,000	239,100	440,000	440,000	440,000
	53053001/12040142	Filling Station Permit	02000	90,000	0	10,000,000	5,976,900	11,000,000	11,000,000	11,000,000
	53053001/12040266	Approval of Building Plans	02000	9,894,530	4,817,460	30,000,000	17,930,600	33,000,000	33,000,000	33,000,000
	53053001/12040403	Mast Installation Base	02000	8,405,400	600,000	10,000,000	5,976,900	11,000,000	11,000,000	11,000,000
	53053001/12040461	Street Naming and House Numbering	02000	0	0	50,000,000	29,884,400	55,000,000	55,000,000	55,000,000
<b>Office of the Surveyor General</b>				<b>11,397,724</b>	<b>863,600</b>	<b>15,750,000</b>	<b>9,413,700</b>	<b>17,325,000</b>	<b>17,325,000</b>	<b>17,325,000</b>
	60002001/12040158	Search Fees	02000	1,881,000	345,000	2,000,000	1,195,400	2,200,000	2,200,000	2,200,000
	60002001/12040161	Beacon Placement Fees	02000	522,644	401,900	1,250,000	747,200	1,375,000	1,375,000	1,375,000
	60002001/12040166	Survey Fees	02000	8,994,080	116,700	12,500,000	7,471,100	13,750,000	13,750,000	13,750,000
<b>Ministry of Livestock &amp; Aquaculture Development</b>				<b>10,112,620</b>	<b>4,059,405</b>	<b>59,002,150</b>	<b>35,264,900</b>	<b>64,902,365</b>	<b>64,902,365</b>	<b>64,902,365</b>
	65001001/12040109	Slaughter Premises Fees	02000	3,868,750	868,300	8,720,400	5,212,100	9,592,440	9,592,440	9,592,440
	65001001/12040112	LiveStock Farms Inspection Fees	02000	0	0	1,000,000	597,700	1,100,000	1,100,000	1,100,000
	65001001/12040113	Meat Inspection Fees	02000	0	0	7,500,000	4,482,700	8,250,000	8,250,000	8,250,000
	65001001/12040524	Trade Animal Fees	02000	6,243,870	3,191,105	41,781,750	24,972,400	45,959,925	45,959,925	45,959,925
<b>Ministry of Entrepreneurship Development</b>				<b>1,156,000</b>	<b>243,000</b>	<b>900,000</b>	<b>538,100</b>	<b>990,000</b>	<b>990,000</b>	<b>990,000</b>
	66001001/12040004	Registration of Trade Association	02000	94,000	0	300,000	179,400	330,000	330,000	330,000
	66001001/12040369	Registration of Co-operative Societies \Audit Inspection	02000	1,062,000	243,000	600,000	358,700	660,000	660,000	660,000
<b>Post Primary Schools Mgt Board</b>				<b>120,964,379</b>	<b>2,043,300</b>	<b>66,000,000</b>	<b>129,249,800</b>	<b>72,600,000</b>	<b>72,600,000</b>	<b>72,600,000</b>
	17051001/12040051	School Fees	02000	17,874,934	2,038,300	66,000,000	39,447,300	72,600,000	72,600,000	72,600,000
	17051001/12040053	Registration Fees	02000	111,445	5,000	0	149,500	0	0	0
	17051001/12040532	Boarding/Lodging Fees	02000	102,978,000	0	0	89,653,000	0	0	0
<b>College of Agriculture Ganye</b>				<b>18,120,900</b>	<b>0</b>	<b>36,451,428</b>	<b>21,846,800</b>	<b>40,096,570</b>	<b>40,096,570</b>	<b>40,096,570</b>
	28003001/12040017	Contract Registration Fees	02000	0	0	440,000	263,000	484,000	484,000	484,000
	28003001/12040027	Tender Fees	02000	0	0	400,000	1,046,000	440,000	440,000	440,000
	28003001/12040041	Laboratory & Workshop	02000	1,950,000	0	3,037,500	1,815,500	3,341,250	3,341,250	3,341,250
	28003001/12040052	Tuition Fees	02000	4,750,000	0	7,986,000	4,773,200	8,784,600	8,784,600	8,784,600
	28003001/12040256	Accommodation Fees	02000	545,000	0	660,000	394,500	726,000	726,000	726,000
	28003001/12040264	Registration	02000	3,700,000	0	5,160,000	3,084,100	5,676,000	5,676,000	5,676,000
	28003001/12040316	Examination Fees	02000	2,300,000	0	6,600,000	3,197,700	7,260,000	7,260,000	7,260,000
	28003001/12040420	Acceptance Fees	02000	3,425,900	0	9,041,604	5,404,100	9,945,764	9,945,764	9,945,764
	28003001/12040570	Games	02000	550,000	0	522,324	312,300	574,556	574,556	574,556
	28003001/12040571	Educational Visit	02000	900,000	0	2,604,000	1,556,400	2,864,400	2,864,400	2,864,400

# REVISED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020

## DETAILED RECURRENT REVENUE

### Fees General - 12020400

Sector/Code/Description	Budget Classification Codes	Economic Descriptions	Fund Code	Actual 2019 ₦	Actual (Jan-Mar) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
<b>College of Legal Studies Yola</b>				<b>60,522,050</b>	<b>0</b>	<b>126,011,000</b>	<b>75,316,300</b>	<b>130,114,600</b>	<b>130,114,600</b>	<b>130,114,600</b>
	28003002/12040422	Departmental Reg	02000	0	0	3,695,000	2,208,500	4,064,500	4,064,500	4,064,500
	28003002/12040040	Medical Fees	02000	2,741,250	0	4,697,500	2,807,700	5,167,250	5,167,250	5,167,250
	28003002/12040052	School/Tuition/Examination Fees	02000	8,119,500	0	12,185,000	7,282,900	13,403,500	13,403,500	13,403,500
	28003002/12040062	Statement of Result	02000	0	0	200,000	119,600	220,000	220,000	220,000
	28003002/12040256	Accommodation Fees	02000	4,075,000	0	2,350,000	1,404,600	2,585,000	2,585,000	2,585,000
	28003002/12040264	Registration Fee	02000	30,629,600	0	65,000,000	37,355,400	71,500,000	71,500,000	71,500,000
	28003002/12040265	Late Registration Fees	02000	0	0	1,545,000	923,500	0	0	0
	28003002/12040287	Social Welfare Fees	02000	0	0	3,708,000	2,216,300	4,078,800	4,078,800	4,078,800
	28003002/12040315	Admission Fees	02000	0	0	1,200,000	717,300	1,320,000	1,320,000	1,320,000
	28003002/12000316	Moderation Fees	02000	0	0	7,725,000	4,617,200	0	0	0
	28003002/12040323	Affiliation Fees	02000	4,426,750	0	7,737,500	4,624,600	8,511,250	8,511,250	8,511,250
	28003002/12040420	Acceptance Reg. Fees	02000	1,028,500	0	1,574,000	940,800	1,731,400	1,731,400	1,731,400
	28003002/12000422	Departmental Reg	02000	1,898,000	0	0	1,494,300	3,461,700	3,461,700	3,461,700
	28003002/12040426	Verification Fees	02000	1,952,200	0	3,147,000	1,881,000	3,324,200	3,324,200	3,324,200
	28003002/12040495	Certificate Fees	02000	0	0	500,000	298,900	550,000	550,000	550,000
	28003002/12040514	Transcript Fees	02000	0	0	250,000	149,500	275,000	275,000	275,000
	28003002/12040517	Attestation Letter Fees	02000	0	0	150,000	89,700	165,000	165,000	165,000
	28003002/12040522	Matriculation Fees	02000	0	0	1,300,000	777,000	1,430,000	1,430,000	1,430,000
	28003002/12040569	library fees	02000	1,957,250	0	3,022,000	1,806,300	3,267,000	3,267,000	3,267,000
	28003002/12040570	Games Fees	02000	1,883,000	0	2,970,000	1,775,200	3,360,500	3,360,500	3,360,500
	28003002/12040575	Furniture Maintenance Fees	02000	1,811,000	0	3,055,000	1,826,000	1,699,500	1,699,500	1,699,500
<b>High Court of Justice</b>				<b>3,840,849</b>	<b>160,500</b>	<b>33,135,000</b>	<b>20,256,500</b>	<b>35,541,000</b>	<b>35,541,000</b>	<b>35,541,000</b>
	26051001/12040018	Marriage/Divorce Fees	02000	168,700	0	110,000	65,800	121,000	121,000	121,000
	26051001/12040026	Court Fees	02000	3,006,473	0	3,025,000	2,260,100	2,420,000	2,420,000	2,420,000
	26051001/12040283	Probate Fees	02000	665,676	160,500	30,000,000	17,930,600	33,000,000	33,000,000	33,000,000
<b>Customary Court of Appeal</b>				<b>185,200</b>	<b>0</b>	<b>0</b>	<b>747,200</b>	<b>0</b>	<b>0</b>	<b>0</b>
	18052001/12040026	Court Fees	02000	185,200	0	0	747,200	0	0	0
<b>Area Courts</b>				<b>2,590,195</b>	<b>10,903,380</b>	<b>6,000,000</b>	<b>4,482,700</b>	<b>6,600,000</b>	<b>6,600,000</b>	<b>6,600,000</b>
	26055001/12040026	Court Summons Fees	02000	2,590,195	10,903,380	6,000,000	4,482,700	6,600,000	6,600,000	6,600,000
<b>Adamawa State Referral Center</b>				<b>40,723,138</b>	<b>5,003,729</b>	<b>55,000,000</b>	<b>32,125,800</b>	<b>60,500,000</b>	<b>60,500,000</b>	<b>60,500,000</b>
	21027001/12040041	Laboratory Fees	02000	17,633,900	0	20,000,000	11,206,700	22,000,000	22,000,000	22,000,000
	21027001/12040410	Radiology	02000	19,873,600	3,445,604	25,000,000	14,942,200	27,500,000	27,500,000	27,500,000
	21027001/12040435	Diagnosis	02000	3,215,638	1,558,125	10,000,000	5,976,900	11,000,000	11,000,000	11,000,000
<b>Adamawa State Health Services Management Board</b>				<b>162,884,988</b>	<b>0</b>	<b>217,170,473</b>	<b>129,805,700</b>	<b>234,568,074</b>	<b>234,568,074</b>	<b>234,568,074</b>
	21102001/12040027	Tender Fees	02000	0	0	0	0	0	0	0
	21102001/12040041	Laboratory investigation	02000	61,816,548	0	81,283,549	48,587,300	89,411,903	89,411,903	89,411,903
	21102001/12040310	Hospital Charges[Drugs]	02000	5,084,640	0	6,716,635	4,014,600	7,388,298	7,388,298	7,388,298
	21102001/12040312	Card Fees	02000	38,636,450	0	47,992,797	28,684,700	48,472,724	48,472,724	48,472,724
	21102001/12040410	X-ray	02000	4,644,700	0	6,037,551	3,608,700	6,641,306	6,641,306	6,641,306
	21102001/12040431	Dental Services	02000	5,357,000	0	7,099,407	4,243,300	7,809,347	7,809,347	7,809,347

**2020 Approved Budget ..... Budget of Rebirth.....**

# REVISED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020

## DETAILED RECURRENT REVENUE

### Fees General - 12020400

Sector/Code/Description	Budget Classification Codes	Economic Descriptions	Fund Code	Actual 2019 ₦	Actual (Jan-Mar) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
	21102001/12040579	Theatre services	02000	43,314,200	0	63,365,632	37,872,900	69,702,195	69,702,195	69,702,195
	21102001/12040580	Amenity services	02000	3,230,500	0	3,381,801	2,021,300	3,719,981	3,719,981	3,719,981
	21102001/12040581	Optical Services	02000	800,950	0	1,293,101	772,900	1,422,320	1,422,320	1,422,320
<b>College of Nursing &amp; Midwifery Yola</b>				<b>12,840,000</b>	<b>0</b>	<b>16,794,000</b>	<b>10,037,700</b>	<b>18,473,400</b>	<b>18,473,400</b>	<b>18,473,400</b>
	28104001/12040048	Development Levy	02000	4,910,000	0	6,310,000	3,771,400	6,941,000	6,941,000	6,941,000
	28104001/12040052	Tuition Fee	02000	2,300,000	0	1,650,000	986,200	1,815,000	1,815,000	1,815,000
	28104001/12040256	Hostel Accomodation	02000	2,004,000	0	3,786,000	2,262,900	4,164,600	4,164,600	4,164,600
	28104001/12040316	Examination Fee	02000	2,412,000	0	3,155,000	1,885,700	3,470,500	3,470,500	3,470,500
	28104001/12040570	Games Fees	02000	538,000	0	631,000	377,200	694,100	694,100	694,100
	28104001/12040586	Student Handbook	02000	676,000	0	1,262,000	754,300	1,388,200	1,388,200	1,388,200
<b>College of Health Technology Michika</b>				<b>51,986,998</b>	<b>0</b>	<b>49,500,000</b>	<b>29,585,700</b>	<b>54,450,000</b>	<b>54,450,000</b>	<b>54,450,000</b>
	28106001/12040052	School Fees	02000	19,970,000	0	18,760,000	11,212,600	20,636,000	20,636,000	20,636,000
	28106001/12040256	Hostel Accomodation	02000	2,045,000	0	2,600,000	1,554,000	2,860,000	2,860,000	2,860,000
	28106001/12040316	Exams/Practical Fees	02000	9,994,999	0	9,380,000	5,606,300	10,318,000	10,318,000	10,318,000
	28106001/12040424	Exams Card	02000	1,997,999	0	1,876,000	1,121,300	2,063,600	2,063,600	2,063,600
	28106001/12040569	library fees	02000	3,994,000	0	3,752,000	2,242,600	4,127,200	4,127,200	4,127,200
	28106001/12040571	Part-Time Resource Person	02000	9,991,000	0	9,380,000	5,606,300	10,318,000	10,318,000	10,318,000
	28106001/12040582	Sports Fees	02000	3,994,000	0	3,752,000	2,242,600	4,127,200	4,127,200	4,127,200

# REVISED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020

## DETAILED RECURRENT REVENUE

### Fines General - 12020500

Sector/Code/Description	Budget Classification Codes	Economic Descriptions	Fund Code	Actual 2019 ₦	Actual (Jan-Mar) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
<b>Board of Internal Revenue</b>				<b>2,541,720</b>	<b>0</b>	<b>10,330,000</b>	<b>60,713,200</b>	<b>11,363,000</b>	<b>11,363,000</b>	<b>11,363,000</b>
	20008001/12050020	Stamp Duty	02000	0	0	10,000,000	5,976,900	11,000,000	11,000,000	11,000,000
	20008001/12050030	Road Traffic	02000	0	0	330,000	197,300	363,000	363,000	363,000
	20008001/12050020	Stamp Duties	02000	486,420	0	0	52,297,600	0	0	0
	20008001/12050030	Road Traffic (Misc. Off)	02000	2,055,300	0	0	2,241,400	0	0	0
<b>Adamawa State University Mubi</b>				<b>0</b>	<b>0</b>	<b>10,000,000</b>	<b>5,976,900</b>	<b>0</b>	<b>0</b>	<b>0</b>
	28021001/12040402	Change of Course	02000	0	0	10,000,000	5,976,900	0	0	0
<b>Ministry of Environment and Natural Resources Development</b>				<b>5,512,900</b>	<b>2,242,800</b>	<b>10,000,000</b>	<b>10,459,600</b>	<b>11,000,000</b>	<b>11,000,000</b>	<b>11,000,000</b>
	35001001/12050027	Sanitation Rate	02000	0	0	10,000,000	5,976,900	11,000,000	11,000,000	11,000,000
	35001001/12050027	Sanitation Rate	02000	5,512,900	2,242,800	0	4,482,700	0	0	0
<b>High Court of Justice</b>				<b>947,086</b>	<b>0</b>	<b>0</b>	<b>747,200</b>	<b>0</b>	<b>0</b>	<b>0</b>
	26051001/12050001	Court Fine	02000	0	0	0	747,200	0	0	0
	26051001/12050001	Court Fines	02000	947,086	0	0	0	0	0	0
<b>Area Courts</b>				<b>9,006,705</b>	<b>1,768,873</b>	<b>15,000,000</b>	<b>8,965,300</b>	<b>16,500,000</b>	<b>16,500,000</b>	<b>16,500,000</b>
	26055001/12050001	Court Fines	02000	9,006,705	1,768,873	15,000,000	8,965,300	16,500,000	16,500,000	16,500,000

# REVISED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020

## DETAILED RECURRENT REVENUE

### Sales General - 12020600

Sector/Code/Description	Budget Classification Codes	Economic Descriptions	Fund Code	Actual 2019 ₦	Actual (Jan-Mar) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
<b>Civil Service Commission</b>				<b>593,600</b>	<b>2,185,200</b>	<b>260,000</b>	<b>155,500</b>	<b>286,000</b>	<b>286,000</b>	<b>286,000</b>
	60001001/12060053	Sales of C.S.C Forms	02000	553,000	2,174,000	200,000	119,600	220,000	220,000	220,000
	60001001/12060068	Sales of Transfer of Service Forms	02000	40,600	11,200	60,000	35,900	66,000	66,000	66,000
<b>Ministry of Finance</b>				<b>990,000</b>	<b>0</b>	<b>5,000,000</b>	<b>2,988,500</b>	<b>5,500,000</b>	<b>5,500,000</b>	<b>5,500,000</b>
	20001001/12060004	Sales of Condemned Stores	02000	990,000	0	5,000,000	2,988,500	5,500,000	5,500,000	5,500,000
<b>Bureau for Public Procurement</b>				<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>2,988,500</b>	<b>5,500,000</b>	<b>5,500,000</b>	<b>5,500,000</b>
	11010001/12060001	Sales of BPP procurement journal	02000	0	0	5,000,000	2,988,500	5,500,000	5,500,000	5,500,000
<b>Ministry of Education and Human Capital Development</b>				<b>2,480,000</b>	<b>730,000</b>	<b>5,000,000</b>	<b>2,988,500</b>	<b>5,500,000</b>	<b>5,500,000</b>	<b>5,500,000</b>
	17001001/12060156	Sales of Application Forms for Private Schools	02000	2,480,000	730,000	5,000,000	2,988,500	5,500,000	5,500,000	5,500,000
<b>Adamawa State Polytechnic Yola</b>				<b>31,698,000</b>	<b>0</b>	<b>44,025,500</b>	<b>26,313,600</b>	<b>9,928,050</b>	<b>9,928,050</b>	<b>9,928,050</b>
	28018001/12060003	Identity card fees[ID]	02000	11,582,500	0	9,025,500	5,394,500	9,928,050	9,928,050	9,928,050
	28018001/12060122	Admission Forms	02000	20,115,500	0	35,000,000	20,919,100	0	0	0
<b>College of Education Hong</b>				<b>6,538,000</b>	<b>0</b>	<b>9,640,000</b>	<b>5,761,700</b>	<b>10,604,000</b>	<b>10,604,000</b>	<b>10,604,000</b>
	28019001/12060122	Admission Forms	02000	6,538,000	0	9,640,000	5,761,700	10,604,000	10,604,000	10,604,000
<b>Adamawa State University Mubi</b>				<b>33,758,000</b>	<b>0</b>	<b>12,437,000</b>	<b>28,337,700</b>	<b>13,680,700</b>	<b>13,680,700</b>	<b>13,680,700</b>
	28021001/12060003	Sale of Identity card[ID]	02000	4,681,000	0	6,000,000	3,586,200	6,600,000	6,600,000	6,600,000
	28021001/12060006	Application Forms	02000	3,995,000	0	6,437,000	3,832,400	7,080,700	7,080,700	7,080,700
	28021001/12060122	Admission Forms	02000	25,082,000	0	0	20,919,100	0	0	0
<b>Ministry of Environment and Natural Resources Development</b>				<b>16,000</b>	<b>40,000</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	35001001/12060008	Sales of Seedlings	02000	16,000	40,000	0	15,000	0	0	0
<b>Ministry of Agriculture</b>				<b>50,000</b>	<b>0</b>	<b>0</b>	<b>44,900</b>	<b>0</b>	<b>0</b>	<b>0</b>
	15001001/10060008	Sales of Seedlings and Fruits	02000	42,000	0	0	37,400	0	0	0
	15001001/10060152	Sales of Agricultural products	02000	8,000	0	0	7,500	0	0	0
<b>Government Printing Press</b>				<b>317,500</b>	<b>413,700</b>	<b>500,000</b>	<b>298,900</b>	<b>550,000</b>	<b>550,000</b>	<b>550,000</b>
	23013001/12060001	Sales of Publications	02000	317,500	413,700	500,000	298,900	550,000	550,000	550,000
<b>Adamawa Press Limited</b>				<b>468,300</b>	<b>0</b>	<b>0</b>	<b>373,600</b>	<b>0</b>	<b>0</b>	<b>0</b>
	23055001/12060016	Sales of Newspapers	02000	468,300	0	0	373,600	0	0	0
<b>Adamawa ADP</b>				<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	15102001/12060073	Sales of State Procured Fertilizer	02000	0	500	0	0	0	0	0
<b>Adamawa State Road Maintenance Agency</b>				<b>140,000</b>	<b>0</b>	<b>5,500,000</b>	<b>3,287,300</b>	<b>6,050,000</b>	<b>6,050,000</b>	<b>6,050,000</b>
	34001001/12060144	Sales of Quarry & Asphalt	02000	140,000	0	5,500,000	3,287,300	6,050,000	6,050,000	6,050,000
<b>Adamawa State Water Board</b>				<b>1,528,870</b>	<b>695,800</b>	<b>7,800,925</b>	<b>4,662,600</b>	<b>8,581,017</b>	<b>8,581,017</b>	<b>8,581,017</b>
	52102001/12060093	Water Rate	02000	1,528,870	695,800	7,800,925	4,662,600	8,581,017	8,581,017	8,581,017

**2020 Approved Budget ..... Budget of Rebirth.....**

# REVISED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020

## DETAILED RECURRENT REVENUE

### Sales General - 12020600

Sector/Code/Description	Budget Classification Codes	Economic Descriptions	Fund Code	Actual 2019 ₦	Actual (Jan-Mar) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
<b>Judicial Service Commission - Main</b>				<b>135,200</b>	<b>32,600</b>	<b>169,400</b>	<b>126,600</b>	<b>186,340</b>	<b>186,340</b>	<b>186,340</b>
	18011001/12060136	Sales of Employment Forms	02000	135,200	32,600	169,400	126,600	186,340	186,340	186,340
<b>Post Primary Schools Mgt Board</b>				<b>7,000</b>	<b>0</b>	<b>220,000</b>	<b>131,600</b>	<b>242,000</b>	<b>242,000</b>	<b>242,000</b>
	17051001/12000122	Sales of In Service Form	02000	7,000	0	0	6,000	0	0	0
	17051001/12060136	Sales of Employment & Contract Registration	02000	0	0	220,000	125,600	242,000	242,000	242,000
<b>College of Agriculture Ganye</b>				<b>2,323,790</b>	<b>0</b>	<b>5,610,000</b>	<b>3,353,200</b>	<b>6,171,000</b>	<b>6,171,000</b>	<b>6,171,000</b>
	28003001/12060009	Farm Products	02000	1,250,470	0	1,320,000	789,000	1,452,000	1,452,000	1,452,000
	28003001/12060122	Sales of Admission Forms	02000	1,073,320	0	3,960,000	2,366,900	4,356,000	4,356,000	4,356,000
	28003001/12060136	Employment Forms	02000	0	0	330,000	197,300	363,000	363,000	363,000
<b>College of Legal Studies Yola</b>				<b>9,786,250</b>	<b>0</b>	<b>14,437,000</b>	<b>8,629,000</b>	<b>15,880,700</b>	<b>15,880,700</b>	<b>15,880,700</b>
	28003002/12060003	Student I.D Card	02000	741,000	0	1,121,000	670,100	1,233,100	1,233,100	1,233,100
	28003002/12060036	Student Levy	02000	4,383,750	0	7,395,000	4,419,900	8,134,500	8,134,500	8,134,500
	28003002/12060122	Sales of Admission Forms	02000	3,927,500	0	4,800,000	2,868,900	5,280,000	5,280,000	5,280,000
	28003002/12060000	Student Hand Book	02000	734,000	0	1,121,000	670,100	1,233,100	1,233,100	1,233,100
<b>Adamawa State Scholarship Trust Fund</b>				<b>0</b>	<b>0</b>	<b>1,100,000</b>	<b>657,500</b>	<b>1,210,000</b>	<b>1,210,000</b>	<b>1,210,000</b>
	28056001/12060121	Sales of Scholarship Form	02000	0	0	1,100,000	657,500	1,210,000	1,210,000	1,210,000
<b>Establishment and Training Department</b>				<b>300,300</b>	<b>105,600</b>	<b>356,400</b>	<b>213,100</b>	<b>392,007</b>	<b>392,007</b>	<b>392,007</b>
	25005001/12060027	Sales of In-services Traning Forms	02000	69,900	23,100	84,150	50,300	92,532	92,532	92,532
	25005001/12060150	Option for Retirement Forms	02000	230,400	82,500	272,250	162,800	299,475	299,475	299,475
<b>Jimeta Modern Market Office</b>				<b>27,755,730</b>	<b>0</b>	<b>200,000,000</b>	<b>119,537,300</b>	<b>220,000,000</b>	<b>220,000,000</b>	<b>220,000,000</b>
	22053001/12060004	Sales of Shops/Stores	02000	27,755,730	0	200,000,000	119,537,300	220,000,000	220,000,000	220,000,000
<b>Adamawa State Referral Center</b>				<b>19,610,650</b>	<b>2,167,010</b>	<b>27,000,000</b>	<b>16,137,600</b>	<b>29,700,000</b>	<b>29,700,000</b>	<b>29,700,000</b>
	21027001/12060012	Sales of Drugs	02000	19,610,650	2,167,010	27,000,000	16,137,600	29,700,000	29,700,000	29,700,000
<b>Adamawa Essential Drugs Programme</b>				<b>25,233,930</b>	<b>0</b>	<b>24,500,000</b>	<b>14,643,400</b>	<b>26,950,000</b>	<b>26,950,000</b>	<b>26,950,000</b>
	21113001/12060012	Hospital Drugs	02000	25,233,930	0	24,500,000	14,643,400	26,950,000	26,950,000	26,950,000
<b>College of Nursing &amp; Midwifery Yola</b>				<b>11,535,000</b>	<b>0</b>	<b>10,000,000</b>	<b>5,976,900</b>	<b>11,000,000</b>	<b>11,000,000</b>	<b>11,000,000</b>
	28104001/12060006	Sales of Forms	02000	11,535,000	0	10,000,000	5,976,900	11,000,000	11,000,000	11,000,000
<b>College of Health Technology Michika</b>				<b>4,025,000</b>	<b>0</b>	<b>6,750,000</b>	<b>4,034,400</b>	<b>7,425,000</b>	<b>7,425,000</b>	<b>7,425,000</b>
	28106001/12060122	Sales of Admission Forms	02000	4,025,000	0	6,750,000	4,034,400	7,425,000	7,425,000	7,425,000

# REVISED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020

## DETAILED RECURRENT REVENUE

### Earnings General - 12020700

Sector/Code/Description	Budget Classification Codes	Economic Descriptions	Fund Code	Actual 2019 ₦	Actual (Jan-Mar) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
<b>Board of Internal Revenue</b>				<b>434,604,531</b>	<b>0</b>	<b>0</b>	<b>250,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	20008001/12070110	Earnings from BOIR Activies	02000	434,604,531	0	0	250,000,000	0	0	0
<b>Ministry of Culture and Tourism</b>				<b>729,500</b>	<b>420,000</b>	<b>31,729,000</b>	<b>18,964,100</b>	<b>34,901,900</b>	<b>34,901,900</b>	<b>34,901,900</b>
	36001001/12070030	Earnings from Hotels	02000	0	0	30,000,000	17,930,600	33,000,000	33,000,000	33,000,000
	36001001/12070089	Registration/Renewal of cultural Association	02000	0	90,000	229,000	136,900	251,900	251,900	251,900
	36001001/12070115	Earning From Motels	02000	300,000	330,000	0	0	0	0	0
	36001001/12070124	Earnings from Amusement Parks	02000	429,500	0	1,500,000	896,600	1,650,000	1,650,000	1,650,000
<b>Bureau for Public Procurement</b>				<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>2,988,500</b>	<b>5,500,000</b>	<b>5,500,000</b>	<b>5,500,000</b>
	11010001/12070127	MDA's Advertisement on BPP Web Page	02000	0	0	5,000,000	2,988,500	5,500,000	5,500,000	5,500,000
<b>Adamawa State University Mubi</b>				<b>261,919,356</b>	<b>0</b>	<b>469,500,000</b>	<b>280,614,400</b>	<b>400,620,000</b>	<b>400,620,000</b>	<b>400,620,000</b>
	28021001/12070001	Earnings from 5% ADSUCONS Services (Remittance)	02000	0	0	54,000,000	32,275,100	0	0	0
	28021001/12070002	Earnings from Medical Lab Test	02000	0	0	2,800,000	1,673,600	0	0	0
	28021001/12070005	Charges on State Government Contract	02000	71,063,868	0	256,420,000	153,258,700	330,000,000	330,000,000	330,000,000
	28021001/12070010	Hotel Guest Service Charge	02000	3,250,061	0	0	0	0	0	0
	28021001/12070020	Tractor Hiring Services	02000	1,130,000	0	1,000,000	597,700	1,100,000	1,100,000	1,100,000
	28021001/12070028	Sundry/Other income	02000	5,049,300	0	1,800,000	1,075,900	1,980,000	1,980,000	1,980,000
	28021001/12070030	2.5% Charges on Hotel and Tax	02000	163,315,377	0	12,000,000	7,172,300	13,200,000	13,200,000	13,200,000
	28021001/12070054	Earnings from Entrepreneurship Development Center	02000	0	0	7,250,000	4,333,300	0	0	0
	28021001/12070064	Income from ADSU Farm	02000	2,089,500	0	2,150,000	1,285,100	2,365,000	2,365,000	2,365,000
	28021001/12070106	Earnings from Portal Access/Maintenance	02000	0	0	63,500,000	37,953,100	5,500,000	5,500,000	5,500,000
	28021001/12070108	Utility Services	02000	13,291,250	0	40,450,000	24,176,500	44,495,000	44,495,000	44,495,000
	28021001/12070119	Earnings from Hiring of Academic Gown	02000	0	0	2,000,000	1,195,400	0	0	0
	28021001/12070120	Earnings from Staff School	02000	0	0	24,330,000	14,541,800	0	0	0
	28021001/12070126	Hire of university property	02000	2,730,000	0	1,800,000	1,075,900	1,980,000	1,980,000	1,980,000
<b>Ministry of Transportation</b>				<b>44,519,810</b>	<b>1,395,220</b>	<b>3,070,000</b>	<b>2,148,900</b>	<b>3,377,000</b>	<b>3,377,000</b>	<b>3,377,000</b>
	29001001/12070011	Transport Company	02000	0	418,500	0	0	0	0	0
	29001001/12070012	Trip Charges	02000	0	317,280	0	0	0	0	0
	29001001/12070116	Professional Certification of Tricycles, Motorcycles Mechanic	02000	0	0	480,000	286,900	528,000	528,000	528,000
	29001001/12070117	Professional Certification for Heavy Trucks Mechanics	02000	0	0	336,000	200,900	369,600	369,600	369,600
	29001001/12070118	Professional Certification of Motor Mechanics Light Vehicle	02000	0	0	154,000	92,100	169,400	169,400	169,400
	29001001/12070128	Government Share from Cooperative Proceeds	02000	44,519,810	659,440	2,100,000	1,569,000	2,310,000	2,310,000	2,310,000
<b>Adamawa Television Corporation</b>				<b>3,837,744</b>	<b>0</b>	<b>10,000,000</b>	<b>5,977,100</b>	<b>11,000,000</b>	<b>11,000,000</b>	<b>11,000,000</b>
	23003001/12070011	Comm. News	02000	1,143,872	0	1,500,000	896,600	1,650,000	1,650,000	1,650,000
	23003001/12070039	Agencies	02000	0	0	1,500,000	896,600	1,650,000	1,650,000	1,650,000
	23003001/12070120	Programme Sponsorship	02000	200,000	0	3,000,000	1,793,100	3,300,000	3,300,000	3,300,000
	23003001/12070121	Public Announcement & Jingles	02000	2,493,872	0	4,000,000	2,390,800	4,400,000	4,400,000	4,400,000
<b>Adamawa Broadcasting Corporation</b>				<b>5,926,731</b>	<b>5,753,679</b>	<b>10,000,000</b>	<b>12,999,800</b>	<b>11,000,000</b>	<b>11,000,000</b>	<b>11,000,000</b>
	23004001/12070121	Earning from Advertisement & Announcment	02000	3,734,287	4,631,421	7,000,000	11,206,700	7,700,000	7,700,000	7,700,000
	23004001/12070122	Programme Sponsorship	02000	2,192,444	1,122,258	3,000,000	1,793,100	3,300,000	3,300,000	3,300,000

## DETAILED RECURRENT REVENUE

### Earnings General - 12020700

Sector/Code/Description	Budget Classification Codes	Economic Descriptions	Fund Code	Actual 2019 N	Actual (Jan-Mar) 2020 N	Original Budget 2020 N	Revised Budget 2020 N	Budget 2021 N	Budget 2022 N	Budget 2023 N
<b>Adamawa Press Limited</b>				<b>15,293,300</b>	<b>5,328,431</b>	<b>18,235,130</b>	<b>13,474,200</b>	<b>20,058,643</b>	<b>20,058,643</b>	<b>20,058,643</b>
	23055001/12070011	Earnings from Commercial Printing	02000	15,293,300	0	0	0	0	0	0
	23055001/12070016	News Papers	02000	0	55,350	1,000,000	597,700	1,100,000	1,100,000	1,100,000
	23055001/12070121	Earnings from Advertisement	02000	0	5,273,081	17,235,130	12,876,500	18,958,643	18,958,643	18,958,643
<b>Adamawa Agricultural Mechanization Authority</b>				<b>250,000</b>	<b>0</b>	<b>500,000</b>	<b>298,900</b>	<b>550,000</b>	<b>550,000</b>	<b>550,000</b>
	15114001/12070020	Hire of Tractor	02000	250,000	0	500,000	298,900	550,000	550,000	550,000
<b>Ministry of Commerce, Trade and Industries</b>				<b>0</b>	<b>1,645,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	22001001/12070128	Government Share on Cooperative Proceeds	02000	0	1,645,000	0	0	0	0	0
<b>Ministry of Works and Energy Development</b>				<b>0</b>	<b>3,947,200</b>	<b>75,610,000</b>	<b>45,191,200</b>	<b>82,555,000</b>	<b>82,555,000</b>	<b>82,555,000</b>
	34001001/12070003	Hiring of Plants and Equipments	02000	0	0	74,400,000	44,467,900	81,840,000	81,840,000	81,840,000
	34001001/12070086	Vehicle Inspection and Certificate Evaluation	02000	0	3,947,200	650,000	388,500	715,000	715,000	715,000
	34001001/12070127	Workshop Private Repairs	02000	0	0	560,000	334,800	0	0	0
<b>Adamawa State Road Maintenance Agency</b>				<b>710,000</b>	<b>0</b>	<b>3,960,000</b>	<b>2,366,900</b>	<b>4,356,000</b>	<b>4,356,000</b>	<b>4,356,000</b>
	34004001/12070020	Hiring of Vehicle	02000	710,000	0	3,960,000	2,366,900	4,356,000	4,356,000	4,356,000
<b>Adamawa State Urban Planning &amp; Development Authority</b>				<b>22,452,072</b>	<b>569,000</b>	<b>25,000,000</b>	<b>14,942,200</b>	<b>27,500,000</b>	<b>27,500,000</b>	<b>27,500,000</b>
	53053001/12070072	Ribadu SQ. Hire of open Air Space	02000	22,452,072	544,000	25,000,000	14,942,200	27,500,000	27,500,000	27,500,000
	53053001/12070109	Earning from Compensation of Relocation for Road Project	02000	0	25,000	0	0	0	0	0
<b>College of Legal Studies Yola</b>				<b>187,200</b>	<b>0</b>	<b>288,000</b>	<b>172,200</b>	<b>316,800</b>	<b>316,800</b>	<b>316,800</b>
	28003002/12700040	Learning Material	02000	187,200	0	288,000	172,200	316,800	316,800	316,800
<b>Adamawa Transport Company</b>				<b>0</b>	<b>0</b>	<b>59,427,450</b>	<b>35,519,100</b>	<b>65,370,030</b>	<b>65,370,030</b>	<b>65,370,030</b>
	29053001/12070011	Trip Charges Earnings from Private Vehichles	02000	0	0	20,645,850	12,339,800	22,710,270	22,710,270	22,710,270
	29053001/12070097	Earnings from Company Vehicles	02000	0	0	38,781,600	23,179,300	42,659,760	42,659,760	42,659,760
<b>Arts Council</b>				<b>690,000</b>	<b>183,000</b>	<b>1,922,400</b>	<b>3,117,200</b>	<b>2,114,640</b>	<b>2,114,640</b>	<b>2,114,640</b>
	36004001/12070089	Earnings from State Cultural Troupes	02000	180,000	53,000	300,000	179,400	330,000	330,000	330,000
	36004001/12070099	Earnings from Bear Palour	02000	120,000	0	240,000	143,500	264,000	264,000	264,000
	36004001/12070123	Earnings from Gate Takings	02000	90,000	50,000	300,000	179,400	330,000	330,000	330,000
	36004001/12070126	Earnings from Use of Art Theatre	02000	300,000	80,000	1,082,400	2,614,900	1,190,640	1,190,640	1,190,640

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

Sector/Code/Description	Budget Classification Codes	Economic Descriptions	Fund Code	Actual 2019 ₦	Actual (Jan-Mar) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
<b>Ministry of Finance</b>				<b>0</b>	<b>0</b>	<b>600,000,000</b>	<b>358,611,800</b>	<b>660,000,000</b>	<b>660,000,000</b>	<b>660,000,000</b>
	20001001/12080009	Adamawa plaza Abuja	02000	0	0	600,000,000	358,611,800	660,000,000	660,000,000	660,000,000
<b>Adamawa State Polytechnic Yola</b>				<b>0</b>	<b>0</b>	<b>1,008,000</b>	<b>602,500</b>	<b>1,108,800</b>	<b>1,108,800</b>	<b>1,108,800</b>
	28018001/12080018	House Rent	02000	0	0	1,008,000	602,500	1,108,800	1,108,800	1,108,800
<b>College of Education Hong</b>				<b>0</b>	<b>0</b>	<b>414,000</b>	<b>247,500</b>	<b>455,400</b>	<b>455,400</b>	<b>455,400</b>
	28019001/12080017	Rent on college quarters	02000	0	0	414,000	247,500	455,400	455,400	455,400
<b>Adamawa State University Mubi</b>				<b>8,009,000</b>	<b>0</b>	<b>20,000,000</b>	<b>10,982,500</b>	<b>22,000,000</b>	<b>22,000,000</b>	<b>22,000,000</b>
	28021001/12080019	Rent of University property	02000	8,009,000	0	20,000,000	10,982,500	22,000,000	22,000,000	22,000,000
<b>Ministry of Commerce, Trade and Industries</b>				<b>6,537,030</b>	<b>1,444,425</b>	<b>10,000,000</b>	<b>5,976,900</b>	<b>11,000,000</b>	<b>11,000,000</b>	<b>11,000,000</b>
	22001001/12080013	Renting of Market shops	02000	6,537,030	1,444,425	10,000,000	5,976,900	11,000,000	11,000,000	11,000,000
<b>Adamawa State Urban Planning &amp; Development Authority</b>				<b>7,189,000</b>	<b>0</b>	<b>1,692,000</b>	<b>3,735,600</b>	<b>1,861,200</b>	<b>1,861,200</b>	<b>1,861,200</b>
	53053001/12080013	Government Shops	02000	1,589,000	0	1,692,000	3,735,600	1,861,200	1,861,200	1,861,200
	53053001/12080020	Rent From housing estates	02000	5,600,000	0	0	0	0	0	0
<b>Post Primary Schools Mgt Board</b>				<b>1,677,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	17051001/12080001	Rent of Quarters	02000	1,677,000	0	0	0	0	0	0
<b>Office of the Head of Service</b>				<b>120,000</b>	<b>40,000</b>	<b>0</b>	<b>112,100</b>	<b>0</b>	<b>0</b>	<b>0</b>
	25001001/12080001	Rent From Government Quarter	02000	0	40,000	0	0	0	0	0
	25001001/12080006	Rent on Senior Staff Quaters	02000	120,000	0	0	112,100	0	0	0
<b>Jimeta Modern Market Office</b>				<b>0</b>	<b>0</b>	<b>500,000</b>	<b>298,900</b>	<b>550,000</b>	<b>550,000</b>	<b>550,000</b>
	22053001/12080013	Renting of Market shops	02000	0	0	500,000	298,900	550,000	550,000	550,000

**REVISED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020**  
**DETAILED RECURRENT REVENUE**

*Rent on Lands and Others General - 12020900*

Sector/Code/Description	Budget Classification Codes	Economic Descriptions	Fund Code	Actual 2019 ₦	Actual (Jan-Mar) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
Ministry of Lands and Survey				17,737,662	3,332,223	28,000,000	18,379,000	30,800,000	30,800,000	30,800,000
	60001001/12090001	Rent on Certification of Occupancy	02000	1,400,964	83,699	5,000,000	2,988,500	5,500,000	5,500,000	5,500,000
	60001001/12090006	Tenement Certificate of Occupancy	02000	9,092,500	810,000	12,000,000	7,172,300	13,200,000	13,200,000	13,200,000
	60001001/12090007	Ground Rent (Current)	02000	7,244,198	2,438,524	11,000,000	8,218,200	12,100,000	12,100,000	12,100,000

**REVISED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020**  
**DETAILED RECURRENT REVENUE**

*Repayments General - 12021000*

Sector/Code/Description	Budget Classification Codes	Economic Descriptions	Fund Code	Actual 2019 ₦	Actual (Jan-Mar) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
Ministry of Finance				7,769,803	0	2,500,000	0	2,750,000	2,750,000	2,750,000
	20001001/12100006	General Refunds	02000	7,769,803	0	1,500,000	0	1,650,000	1,650,000	1,650,000
	20001001/12100007	Other Loan Repayments	02000	0	0	1,000,000	0	1,100,000	1,100,000	1,100,000
Ministry of Lands and Survey				302,297	26,026	704,000	373,600	774,400	774,400	774,400
	60001001/12100008	Recovery on compensation	02000	232,162	26,026	484,000	261,500	532,400	532,400	532,400
	60001001/12100011	Deeds of Compensation	02000	70,136	0	220,000	112,100	242,000	242,000	242,000

**REVISED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020**  
**DETAILED RECURRENT REVENUE**

*Investment Income - 12021100*

Sector/Code/Description	Budget Classification Codes	Economic Descriptions	Fund Code	Actual 2019 ₦	Actual (Jan-Mar) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
Ministry of Finance				0	0	25,000,000	14,924,900	27,500,000	27,500,000	27,500,000
	20001001/12110004	Adamawa Investment Company	02000	0	0	12,000,000	7,154,900	13,200,000	13,200,000	13,200,000
	20001001/12110005	Dividends - Ashaka Cement	02000	0	0	2,000,000	1,195,400	2,200,000	2,200,000	2,200,000
	20001001/12110006	Dividends - N.N.D.C. Kaduna	02000	0	0	1,000,000	597,700	1,100,000	1,100,000	1,100,000
	20001001/12110007	Dividends - BronoProno	02000	0	0	10,000,000	5,976,900	11,000,000	11,000,000	11,000,000

# REVISED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020

## DETAILED RECURRENT REVENUE

### Interest Earned - 12021200

Sector/Code/Description	Budget Classification Codes	Economic Descriptions	Fund Code	Actual 2019 ₦	Actual (Jan-Mar) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
Ministry of Finance				7,140,819	0	110,000,000	65,745,500	121,000,000	0	0
	20001001/12120001	Interest on Bank Deposits	02000	7,140,819	0	110,000,000	65,745,500	121,000,000	0	0

# REVISED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020

## DETAILED RECURRENT REVENUE

### Miscellaneous General - 12021400

Sector/Code/Description	Budget Classification Codes	Economic Descriptions	Fund Code	Actual 2019 ₦	Actual (Jan-Mar) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
Ministry of Finance				445,760,550	0	77,475,000	46,231,300	85,222,497	6,840,000	6,840,000
	20001001/12140001	Recovery of Overpayments	02000	425,526,532	0	500,000	373,600	550,000	600,000	600,000
	20001001/12140002	Unspecified Revenue Arrears	02000	0	0	70,000,000	41,838,100	77,000,000	0	0
	20001001/12140003	Arrears of Revenue	02000	0	0	200,000	119,600	220,000	240,000	240,000
	20001001/12140004	Unclaimed Pension and Gratuities	02000	0	0	275,000	164,400	302,497	0	0
	20001001/12140005	Unclaimed Salaries/Allowances	02000	20,234,018	0	1,500,000	1,120,700	1,650,000	0	0
	20001001/12140006	Donation/Sponsorship	02000	0	0	5,000,000	2,614,900	5,500,000	6,000,000	6,000,000
Adamawa State Polytechnic Yola				56,686,041	0	60,000,000	35,861,200	66,000,000	0	0
	28018001/12140002	Miscellaneous Charges	02000	56,686,041	0	60,000,000	35,861,200	66,000,000	0	0
College of Education Hong				9,337,400	0	9,680,000	5,785,700	10,647,995	0	0
	28019001/12140002	Miscellaneous Charges	02000	9,337,400	0	9,680,000	5,785,700	10,647,995	0	0
Adamawa State University Mubi				64,234,200	0	5,000,000	2,988,500	5,500,000	6,000,000	6,000,000
	28021001/12140002	Miscellaneous fees	02000	64,234,200	0	5,000,000	2,988,500	5,500,000	6,000,000	6,000,000
Adamawa State Urban Planning & Development Authority				48,207,600	0	350,000	239,200	-55,000	-75,000	-75,000
	53053001/12040002	Miscellaneous Charges	02000	0	0	150,000	89,700	165,000	165,000	165,000
	53053001/12140002	Unspecified Revenue	02000	48,207,600	0	200,000	149,500	-220,000	-240,000	-240,000
College of Agriculture Ganye				761,300	0	0	74,800	0	0	0
	28003001/12140002	MISCELLNEOUS	02000	761,300	0	0	74,800	0	0	0
Jimeta Modern Market Office				0	0	50,000,000	29,884,400	55,000,000	55,000,000	55,000,000
	22053001/12140002	MISCELLNEOUS	02000	0	0	50,000,000	29,884,400	55,000,000	55,000,000	55,000,000

# DETAILED CAPITAL RECEIPTS BUDGET BY ORGANISATION

**REVISED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020**  
**DETAIL OF BUDGETED CAPITAL RECEIPTS BY ORGANISATION**  
**Aid & Grants**

Organisation Code & Name	Organisation/Economic/Program/ProjectCode	Revenue and Project Description	Fund Code	Actual 2019 ₦	Actual (Jan -Mar) 2020 ₦	Budget 2020 ₦	Revised Budget 2020 ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦	Total 3 Years Budgets ₦
<b>11001001</b>	<b>Government House - Office of the Governor</b>										
	11001001/13000001	State Agency fro the Cntrl of HIV & AIDS (SACA) World Bank	08124	0	0	0	0	0	110,250,000	110,250,000	220,500,000
	<b>Government House - Office of the Governor Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>110,250,000</b>	<b>110,250,000</b>	<b>220,500,000</b>
<b>11010001</b>	<b>Bureau for Public Procurement</b>										
	11010001/13010101	Grants from Federal Ministry of Finance	03000	0	0	850,000,000	950,000,000	892,500,000	937,125,000	937,125,000	2,766,750,000
	<b>Bureau for Public Procurement Total</b>			<b>0</b>	<b>0</b>	<b>850,000,000</b>	<b>950,000,000</b>	<b>892,500,000</b>	<b>937,125,000</b>	<b>937,125,000</b>	<b>2,766,750,000</b>
<b>13001001</b>	<b>Ministry of Youth &amp; Sports Development</b>										
	13001001/13010201	Social Investment Program Grants for N-Power	03000	0	0	2,500,000,000	2,500,000,000	2,625,000,000	3,756,250,000	3,756,250,000	10,137,500,000
	<b>Ministry of Youth &amp; Sports Development Total</b>			<b>0</b>	<b>0</b>	<b>2,500,000,000</b>	<b>2,500,000,000</b>	<b>2,625,000,000</b>	<b>3,756,250,000</b>	<b>3,756,250,000</b>	<b>10,137,500,000</b>
<b>14002001</b>	<b>Ministry of Women Affairs</b>										
	14002001/13010201	Soc. Invest. Program Grants for Conditional Cash Transfer	03000	0	0	1,200,000,000	1,469,640,000	1,260,000,000	3,323,000,000	3,323,000,000	7,906,000,000
	14002001/13010202	Social Investment Program - Market Money Loan	03000	0	0	200,000,000	200,000,000	210,000,000	220,500,000	220,500,000	651,000,000
	<b>Ministry of Women Affairs Total</b>			<b>0</b>	<b>0</b>	<b>1,400,000,000</b>	<b>1,669,640,000</b>	<b>1,470,000,000</b>	<b>3,543,500,000</b>	<b>3,543,500,000</b>	<b>8,557,000,000</b>
<b>17001001</b>	<b>Ministry of Education and Human Capital Development</b>										
	17001001/13020401	Safe School Initiative (SSI)	03000	0	0	0	24,000,000	0	0	0	0
			03000	0	0	30,000,000	0	31,500,000	33,075,000	33,075,000	97,650,000
	17001001/13020402	UNICEF -Ministry of Education	03000	0	0	12,000,000	0	0	0	0	0
			03000	0	0	0	9,600,000	12,600,000	13,230,000	13,230,000	39,060,000
	17001001/130203001	Better Education Service Delivery for All (BESDA)	03000	0	0	91,500,000	1,140,000,000	0	0	0	0
	17001001/130004002	Adamawa State Education Program Investment Project - SEPIP	03000	0	0	0	0	96,075,000	100,878,750	100,878,750	297,832,500
	<b>Ministry of Education and Human Capital Development Total</b>			<b>0</b>	<b>0</b>	<b>133,500,000</b>	<b>1,173,600,000</b>	<b>140,175,000</b>	<b>147,183,750</b>	<b>147,183,750</b>	<b>434,542,500</b>
<b>20001001</b>	<b>Ministry of Finance</b>										
	20001001/13010301	Matching Grants on State UBE Programme	03000	0	0	2,000,000,000	3,039,668,200	2,100,000,000	2,205,000,000	2,205,000,000	6,510,000,000
	20001001/13010302	Grants from ETF	03000	0	0	50,000,000	0	52,500,000	55,125,000	55,125,000	162,750,000
	20001001/13010303	FG Emergency Relief Fund (ERF)	03000	0	0	500,000	0	525,000	551,250	551,250	1,627,500
	20001001/13010304	Sustainable Development Goals (SDG)	03000	0	0	500,000	0	525,000	551,250	551,250	1,627,500
	20001001/13010305	Nigeria State Health Investment Project	03000	0	0	300,000,000	3,568,317,900	315,000,000	330,750,000	330,750,000	976,500,000
	20001001/13010306	Adamawa State Emergency Management Agency, Yola	03000	0	0	500,000,000	0	525,000,000	551,250,000	551,250,000	1,627,500,000
	20001001/13010307	Recapitalization funds to Homes & Saving	03000	0	0	500,000	0	525,000	551,250	551,250	1,627,500
	20001001/13010308	SFTAS	03000	0	0	2,379,706,655	0	2,498,692,000	4,623,626,600	4,623,626,600	11,745,945,200
	20001001/13010309	Multi Sectoral Crises Recovery Project (MCRP)	03000	0	0	2,455,342,900	3,139,841,025	7,828,110,100	8,219,515,605	8,219,515,605	24,267,141,310
			03000	0	0	50,000,000	0	52,500,000	55,125,000	55,125,000	162,750,000
			03000	0	0	400,000,000	0	420,000,000	441,000,000	441,000,000	1,302,000,000
	20001001/13010415	SFTAS Performance Based Grants	03000	0	0	0	2,279,050,000	0	0	0	0
	20001001/13010316	SFTAS Additional Financing	03000	0	0	0	2,850,950,000	0	0	0	0
	20001001/13010402	Grants from UNICEF	03000	2,400,000	0	0	0	52,500,000	55,125,000	55,125,000	162,750,000
	20001001/13010403	Grant from UNFPA	03000	0	0	50,000,000	0	52,500,000	55,125,000	55,125,000	162,750,000
	20001001/13010404	FAO	03000	24,885,390	0	213,594,800	0	224,274,540	235,488,267	235,488,267	695,251,074
	20001001/13010406	UNESCO	03000	0	0	5,000,000	0	5,250,000	5,512,500	5,512,500	16,275,000
	20001001/13010407	UNIDO	03000	0	0	40,000,000	0	42,000,000	44,100,000	44,100,000	130,200,000
	20001001/13010409	WHO	03000	0	0	1,655,000	0	1,737,750	1,824,638	1,824,638	5,387,026

**2020 Approved Budget ..... Budget of Rebirth.....**

**REVISED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020**  
**DETAIL OF BUDGETED CAPITAL RECEIPTS BY ORGANISATION**  
**Aid & Grants– Cont'd**

Organisation Code & Name	Organisation/Economic/Program/ProjectCode	Revenue and Project Description	Fund Code	Actual 2019 ₦	Actual (Jan -Mar) 2020 ₦	Budget 2020 ₦	Revised Budget 2020 ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦	Total 3 Years Budgets ₦
	20001001/13010410	EU-INSIGHT	03000	0	0	11,737,600	0	12,324,480	12,940,704	12,940,704	38,205,888
	20001001/13010412	G7 Nations	03000	0	0	42,000,000	0	44,100,000	46,305,000	46,305,000	136,710,000
	20001001/13010414	Sustainable Development Goals (SDG)	03000	0	0	0	800,000,000	0	0	0	0
		Gents from FG- Ministry of Works and Energy	03000	0	0	563,050,000	0	591,202,500	620,762,625	620,762,625	1,832,727,750
<b>Ministry of Finance Total</b>				<b>27,285,390</b>	<b>0</b>	<b>9,063,586,955</b>	<b>15,677,827,125</b>	<b>14,819,266,370</b>	<b>17,560,229,689</b>	<b>17,560,229,689</b>	<b>49,939,725,748</b>
<b>21001001</b>	<b>Ministry of Health and Human Services</b>										
	21002001/13020405	WHO - Immunization	03000	0	0	300,000,000	0	315,000,000	330,750,000	330,750,000	976,500,000
	21002001/13020415	FMOH - Saving One Million Lives Prgrammmfo Results-SOML P&R	03000	2,103,130,000	0	1,800,000,000	2,000,000,000	1,890,000,000	1,984,500,000	1,984,500,000	5,859,000,000
	21002001/13020416	EU-UNICEF	03000	63,296,150	0	198,000,000	0	207,900,000	218,295,000	218,295,000	644,490,000
	21002001/13020417	Victim Support Fund - VSF (Referral System)	03000	0	0	20,000,000	0	21,000,000	22,050,000	22,050,000	65,100,000
	21002001/13020418	Family Health International (FHI)	03000	0	0	383,000,000	0	402,150,000	422,257,500	422,257,500	1,246,665,000
	21002001/13020419	WHO, UNICEF, UNFPA- State Humanitarian Emmergency control	03000	0	0	126,500,000	0	132,825,000	139,466,250	139,466,250	411,757,500
	21002001/13020420	WHO,ARFH-Tuberculosis and Leprocy Control	03000	0	0	22,000,000	0	23,100,000	24,255,000	24,255,000	71,610,000
	21002001/13020421	World Bank - Malaria Control	03000	0	0	66,550,000	0	69,877,500	73,371,375	73,371,375	216,620,250
	21002001/13020422	TIB - Planning of Health Development	03000	0	0	8,500,000	0	8,925,000	9,371,250	9,371,250	27,667,500
	21002001/13020423	TIB - Hospital Equipment	03000	0	0	150,000,000	0	157,500,000	165,375,000	165,375,000	488,250,000
	21002001/13020424	EU-UNICEF- Safe Motherhood Free treatment to Women & Child	03000	0	0	143,100,000	0	150,255,000	157,767,750	157,767,750	465,790,500
	21002001/13020426	WHO - Out Reach Service	03000	0	0	150,000,000	0	157,500,000	165,375,000	165,375,000	488,250,000
	21002001/13020427	UNFPA - Sexual and Reproductive Health	03000	0	0	165,000,000	0	173,250,000	181,912,500	181,912,500	537,075,000
	21002001/13020428	GLOBALFUND - Malaria Control	03000	0	0	470,000,000	0	493,500,000	518,175,000	518,175,000	1,529,850,000
	21002001/13020429	FMOH - Basic Health Care Provision Fund	03000	24,830,000	0	1,000,000,000	500,000,000	1,050,000,000	1,102,500,000	1,102,500,000	3,255,000,000
<b>Ministry of Health and Human Services Total</b>				<b>2,191,256,150</b>	<b>0</b>	<b>5,002,650,000</b>	<b>2,500,000,000</b>	<b>5,252,782,500</b>	<b>5,515,421,625</b>	<b>5,515,421,625</b>	<b>16,283,625,750</b>
<b>21003001</b>	<b>Primary Health Care Development Agency</b>										
	21003001/13020401	Grants from EU- UNICEF	03000	0	0	500,000,000	500,000,000	525,000,000	551,250,000	551,250,000	1,627,500,000
<b>Primary Health Care Development Agency Total</b>				<b>0</b>	<b>0</b>	<b>500,000,000</b>	<b>500,000,000</b>	<b>525,000,000</b>	<b>551,250,000</b>	<b>551,250,000</b>	<b>1,627,500,000</b>
<b>21033001</b>	<b>Adamawa State Action for the Control of HIV/AIDS (ADSACA)</b>										
	21033001/13010101	Conrol of HIV & AIDS - World Bank	08124	0	0	100,000,000	0	0	0	0	0
	21033001/13000001	Conrol of HIV & AIDS - World Bank -	08124	0	0	0	0	105,000,000	0	0	105,000,000
<b>Adamawa State Action for the Control of HIV/AIDS (ADSACA) Total</b>				<b>0</b>	<b>0</b>	<b>100,000,000</b>	<b>0</b>	<b>105,000,000</b>	<b>0</b>	<b>0</b>	<b>105,000,000</b>
<b>28018001</b>	<b>Adamawa State Polytechnic Yola</b>										
	28021001/13010012	TET FUND - ADSU	03000	0	0	50,000,000	40,000,018	52,500,000	55,125,000	55,125,000	162,750,000
<b>Adamawa State Polytechnic Yola Total</b>				<b>0</b>	<b>0</b>	<b>50,000,000</b>	<b>40,000,018</b>	<b>52,500,000</b>	<b>55,125,000</b>	<b>55,125,000</b>	<b>162,750,000</b>
<b>28019001</b>	<b>College of Education Hong</b>										
	28019001/13000001	TET Fund - College of Education	03000	0	0	50,000,000	40,000,000	52,500,000	55,125,000	55,125,000	162,750,000
<b>College of Education Hong Total</b>				<b>0</b>	<b>0</b>	<b>50,000,000</b>	<b>40,000,000</b>	<b>52,500,000</b>	<b>55,125,000</b>	<b>55,125,000</b>	<b>162,750,000</b>

**REVISED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020**  
**DETAIL OF BUDGETED CAPITAL RECEIPTS BY ORGANISATION**

**Aid & Grants – Cont'd**

Organisation Code & Name	Organisation/Economic/ Progrm/ProjectCode	Revenue and Project Description	Funds & Grants - Cont'd								
			Fund Code	Actual 2019 ₦	Actual (Jan -Mar) 2020 ₦	Budget 2020 ₦	Revised Budget 2020 ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦	Total 3 Years Budgets ₦
35001001	Ministry of Environment and Natural Resources Development										
	35001001/13020300	Erosion and Water shade Management Project (NEWMAP)	03000	0	0	250,000,000	0	262,500,000	275,625,000	275,625,000	813,750,000
	Ministry of Environment and Natural Resources Development Total			0	0	250,000,000	0	262,500,000	275,625,000	275,625,000	813,750,000
52001001	Ministry of Water Resources										
	52001001/13020401	Grants from EU-WSSSRP III	03000	40,286,490	0	400,000,000	10,000,000	420,000,000	441,000,000	441,000,000	1,302,000,000
	Ministry of Water Resources Total			40,286,490	0	400,000,000	10,000,000	420,000,000	441,000,000	441,000,000	1,302,000,000
53001001	Ministry of Housing and Urban Development										
	53001001/13010201	Grants for 2000 Housing Units in Adamawa State	03000	0	0	5,000,000,000	0	2,000,000,000	5,000,000,000	5,000,000,000	12,000,000,000
	Ministry of Housing and Urban Development Total			0	0	5,000,000,000	0	2,000,000,000	5,000,000,000	5,000,000,000	12,000,000,000
Grand Total				2,258,828,030	0	25,299,736,955	25,061,067,143	28,617,223,870	37,948,085,064	37,948,085,064	104,513,393,998

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

Organisation Code & Name	Organisation/Economic/Program/ProjectCode	Revenue and Project Description	Fund Code	Actual 2019 ₦	Actual (Jan -Mar) 2020 ₦	Budget 2020 ₦	Revised Budget 2020 ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦	Total 3 Years Budgets ₦
<b>20007001 Office of the Accountant General</b>											
	20007001/14020101	Transfer from Consolidated Revenue Fund	03000	0	1,000,000,000	18,368,297,980	3,172,821,293	23,620,464,947	18,138,957,929	16,657,450,911	54,489,554,637
<b>Office of the Accountant General Total</b>				<b>0</b>	<b>1,000,000,000</b>	<b>18,368,297,980</b>	<b>3,172,821,293</b>	<b>23,620,464,947</b>	<b>18,138,957,929</b>	<b>16,657,450,911</b>	<b>54,489,554,637</b>
<b>Grand Total</b>				<b>0</b>	<b>1,000,000,000</b>	<b>18,368,297,980</b>	<b>3,172,821,293</b>	<b>23,620,464,947</b>	<b>18,138,957,929</b>	<b>16,657,450,911</b>	<b>54,489,554,637</b>

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

Organisation Code & Name	Organisation/Economic/Program/ProjectCode	Revenue and Project Description	Fund Code	Actual 2019 ₦	Actual (Jan -Mar) 2020 ₦	Budget 2020 ₦	Revised Budget 2020 ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦	Total 3 Years Budgets ₦
<b>20001001 Ministry of Finance</b>											
	20001001/14020201	Miscellaneous Receipt - Local Government Contributions	03000	0	0	8,399,221,695	1,142,918,399	8,819,182,780	9,260,141,919	9,260,141,919	27,339,466,618
	20001001/14020203	Receipts from Federal Government	03000	0	0	5,488,752,910	0	5,763,190,556	6,051,350,084	6,051,350,084	17,865,890,724
	20001001/14020204	General Refunds from Federal Government	03000	0	0	6,659,479,000	863,581,601	6,992,452,950	7,342,075,598	7,342,075,598	21,676,604,146
<b>Ministry of Finance Total</b>				<b>0</b>	<b>0</b>	<b>20,547,453,605</b>	<b>2,006,500,000</b>	<b>21,574,826,286</b>	<b>22,653,567,601</b>	<b>22,653,567,601</b>	<b>66,881,961,488</b>
<b>Grand Total</b>				<b>0</b>	<b>0</b>	<b>20,547,453,605</b>	<b>2,006,500,000</b>	<b>21,574,826,286</b>	<b>22,653,567,601</b>	<b>22,653,567,601</b>	<b>66,881,961,488</b>

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

Organisation Code & Name	Organisation/Economic/Program/ProjectCode	Revenue and Project Description	Fund Code	Actual 2019 ₦	Actual (Jan -Mar) 2020 ₦	Budget 2020 ₦	Revised Budget 2020 ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦	Total 3 Years Budgets ₦
<b>20001001 Ministry of Finance</b>											
	20001001/14020201	Miscellaneous Receipt - Local Government Contributions	03000	0	0	8,399,221,695	1,142,918,399	8,819,182,780	9,260,141,919	9,260,141,919	27,339,466,618
	20001001/14020203	Receipts from Federal Government	03000	0	0	5,488,752,910	0	5,763,190,556	6,051,350,084	6,051,350,084	17,865,890,724
	20001001/14020204	General Refunds from Federal Government	03000	0	0	6,659,479,000	863,581,601	6,992,452,950	7,342,075,598	7,342,075,598	21,676,604,146
<b>Ministry of Finance Total</b>				<b>0</b>	<b>0</b>	<b>20,547,453,605</b>	<b>2,006,500,000</b>	<b>21,574,826,286</b>	<b>22,653,567,601</b>	<b>22,653,567,601</b>	<b>66,881,961,488</b>
<b>Grand Total</b>				<b>0</b>	<b>0</b>	<b>20,547,453,605</b>	<b>2,006,500,000</b>	<b>21,574,826,286</b>	<b>22,653,567,601</b>	<b>22,653,567,601</b>	<b>66,881,961,488</b>

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

Organisation Code & Name	Organisation/Economic/ Progrrm/ProjectCode	Revenue and Project Description	Fund Code	Actual 2019 ₦	Actual (Jan -Mar) 2020 ₦	Budget 2020 ₦	Revised Budget 2020 ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦	Total 3 Years Budgets ₦
20001001	Ministry of Finance										
	20001001/14020201	Miscellaneous Receipt - Local Government Contributions	03000	0	0	8,399,221,695	1,142,918,399	8,819,182,780	9,260,141,919	9,260,141,919	27,339,466,618
	20001001/14020203	Receipts from Federal Government	03000	0	0	5,488,752,910	0	5,763,190,556	6,051,350,084	6,051,350,084	17,865,890,724
	20001001/14020204	General Refunds from Federal Government	03000	0	0	6,659,479,000	863,581,601	6,992,452,950	7,342,075,598	7,342,075,598	21,676,604,146
Ministry of Finance Total				0	0	20,547,453,605	2,006,500,000	21,574,826,286	22,653,567,601	22,653,567,601	66,881,961,488
20007001	Office of the Accountant General										
	20001001/14030201	External Loans	03000	8,171,698,777	0	50,000,370	0	3,000,000,000	55,125,408	55,125,408	3,110,250,816
	20007001/14030202	World Bank HIV/AIDS Program Development Project	03000	0	0	91,300,000	73,040,000	95,865,000	100,658,250	100,658,250	297,181,500
	20007001/14030203	World Bank Fadama IIIProject	03000	0	0	1,500,634,800	200,507,840	4,575,666,540	1,654,449,867	1,654,449,867	7,884,566,274
	20007001/14030204	World Bank Health System Development Programme	03000	0	0	1,382,312,650	200,000,000	3,451,428,283	3,523,999,700	3,523,999,700	10,499,427,683
	20007001/14030205	World Bank Community and Social Development Project (CSDP)	03000	0	0	1,650,000,000	1,058,329,600	4,732,500,000	1,819,125,000	1,819,125,000	8,370,750,000
	20007001/14030208	World Bank Project on Good Governance	03000	0	0	240,302,000	0	252,317,100	264,932,955	264,932,955	782,183,010
	20007001/14030209	Rural Access Mobility Project (RAMP)	03000	0	0	2,458,010,800	3,034,816,600	7,580,911,350	6,709,956,900	6,709,956,900	21,000,825,150
	20007001/14030211	Netherland Leprosy Programme	03000	0	0	13,695,000	0	14,379,750	15,098,738	15,098,738	44,577,226
	20007001/14030213	State Education Investment Project (SEPIP)	03000	2,763,640,879	0	2,727,224,400	0	7,863,585,618	5,006,764,900	5,006,764,900	17,877,115,418
	20007001/14030215	State Operating Coordinating Unit/YESSO	03000	1,593,901,066	0	1,539,545,900	2,411,896,100	4,616,523,200	1,697,349,355	1,697,349,355	8,011,221,910
	20007001/14030217	Unicef UBEC	03000	0	0	35,000,000	28,000,000	36,750,000	38,587,500	38,587,500	113,925,000
Office of the Accountant General Total				12,529,240,722	0	11,688,025,920	7,006,590,140	36,219,926,841	20,886,048,573	20,886,048,573	77,992,023,987
Grand Total				12,529,240,722	0	32,235,479,525	9,013,090,140	57,794,753,127	43,539,616,174	43,539,616,174	144,873,985,475

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

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# REVISED 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	Total 3 Years Budgets ₦	Budget 2023 ₦	Budget 2022 ₦	Budget 2021 ₦	Revised Budget 2020 ₦	o/w Covid-19 Budget ₦	Original Budget 2020 ₦	Actual (Jan - Mar) 2020 ₦	Actual 2019 ₦
11001001	Government House - Office of the Governor														
	Personnel Cost						98,567,100	33,882,440	33,882,440	30,802,220	29,517,635		28,002,020	0	585,373,017
	11001001/21010101		Basic Salary	701	70111	02000	66,524,373	22,867,753	22,867,753	20,788,867	16,251,270		18,898,970	0	18,145,963
	11001001/21010103		Consolidated Revenue Fund Charges - Salaries	701	70111	02000	0	0	0	0	0		0	0	551,692,080
	11001001/21020101		Housing/Rent Allowance	701	70111	02000	12,489,909	4,293,406	4,293,406	3,903,097	3,548,270		3,548,270	0	5,966,936
	11001001/21020102		Transport Allowance	701	70111	02000	6,016,998	2,068,343	2,068,343	1,880,312	1,709,290		1,709,375	0	1,708,738
	11001001/21020103		Meal Subsidy	701	70111	02000	1,316,690	452,612	452,612	411,466	374,060		374,060	0	380,307
	11001001/21020104		Utility Allowance	701	70111	02000	2,852,905	980,686	980,686	891,533	810,485		810,485	0	1,345,382
	11001001/21020105		Entertainment Allowance	701	70111	02000	0	0	0	0	1,347,700		0	0	1,123,083
	11001001/21020106		Leave Allowance	701	70111	02000	6,687,636	2,298,875	2,298,875	2,089,886	1,899,900		1,899,897	0	1,713,956
	11001001/21020107		Domestic Staff Allowance	701	70111	02000	0	0	0	0	1,300,000		0	0	1,247,870
	11001001/21020141		Furniture Allowance	701	70111	02000	2,678,589	920,765	920,765	837,059	760,960		760,963	0	670,865
	11001001/21020134		Other Allowance Benefits	701	70111	02000	0	0	0	0	1,515,700		0	0	1,377,839
	Overhead Cost						14,080,000,000	4,840,000,000	4,840,000,000	4,400,000,000	1,541,000,000		4,000,000,000	0	2,363,404,584
	11001001/22020101		Local Transport and Travels (Training)	701	70111	02000	281,600,000	96,800,000	96,800,000	88,000,000	40,000,000		80,000,000	0	709,000
	11001001/22020102		Local Transport and Travels	701	70111	02000	2,492,160,000	856,680,000	856,680,000	778,800,000	195,000,000		708,000,000	0	353,756,251
	11001001/22020104		International Transport /Travels	701	70111	02000	528,000,000	181,500,000	181,500,000	165,000,000	75,000,000		150,000,000	0	65,907,296
	11001001/22020105		Hotel Accommodation - Local	701	70111	02000	352,000,000	121,000,000	121,000,000	110,000,000	50,000,000		100,000,000	0	90,484,420
	11001001/22020107		Hotel Accommodation - Local Training	701	70111	02000	191,146,560	65,706,630	65,706,630	59,733,300	27,151,500		54,303,000	0	0
	11001001/22020109		Per Diems/Estacodes	701	70111	02000	70,400,000	24,200,000	24,200,000	22,000,000	10,000,000		20,000,000	0	0
	11001001/22020201		Electricity Charges	701	70111	02000	17,600,000	6,050,000	6,050,000	5,500,000	2,500,000		5,000,000	0	390,072
	11001001/22020202		Telephone Charges	701	70111	02000	17,600,000	6,050,000	6,050,000	5,500,000	2,500,000		5,000,000	0	3,700,400
	11001001/22020203		Internet Access & Website Hosting Charges	701	70111	02000	411,840	141,570	141,570	128,700	58,585		117,000	0	0
	11001001/22020204		Satellites Broadcasting Access Charges	701	70111	02000	3,520,000	1,210,000	1,210,000	1,100,000	500,000		1,000,000	0	0
	11001001/22020207		Leased Communication Lines Charges	701	70111	02000	10,208,000	3,509,000	3,509,000	3,190,000	1,450,000		2,900,000	0	0
	11001001/22020209		Other Utility Charges	701	70111	02000	220,000,000	75,625,000	75,625,000	68,750,000	31,250,000		62,500,000	0	8,140,000
	11001001/22020301		Office Stationeries/Computer Consumables	701	70111	02000	225,984,000	77,682,000	77,682,000	70,620,000	32,100,000		64,200,000	0	1,350,000
	11001001/22020304		Magazines & Periodicals	701	70111	02000	35,200,000	12,100,000	12,100,000	11,000,000	5,000,000		10,000,000	0	0
	11001001/22020305		Printing of Non Security	701	70111	02000	35,200,000	12,100,000	12,100,000	11,000,000	5,000,000		10,000,000	0	535,000

# REVISED 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	Total 3 Years Budgets ₦	Budget 2023 ₦	Budget 2022 ₦	Budget 2021 ₦	Revised Budget 2020 ₦	o/w Covid-19 Budget ₦	Original Budget 2020 ₦	Actual (Jan - Mar) 2020 ₦	Actual 2019 ₦
		11001001/22020306	Printing of Security Documents	701	70111	02000	105,001,600	36,094,300	36,094,300	32,813,000	14,915,000		29,830,000	0	305,000
		11001001/22020307	Drugs and Medical Supplies	701	70111	02000	70,400,000	24,200,000	24,200,000	22,000,000	10,000,000		20,000,000	0	0
		11001001/22020309	Uniforms & Other Clothing	701	70111	02000	17,600,000	6,050,000	6,050,000	5,500,000	2,500,000		5,000,000	0	0
		11001001/22020310	Teaching Aids Materials	701	70111	02000	19,159,360	6,586,030	6,586,030	5,987,300	2,721,500		5,443,000	0	0
		11001001/22020311	Food Stuff/Catering Materials Supplies	701	70111	02000	56,320,000	19,360,000	19,360,000	17,600,000	8,000,000		16,000,000	0	0
		11001001/22020312	Other Materials and Supplies	701	70111	02000	528,000,000	181,500,000	181,500,000	165,000,000	75,000,000		150,000,000	0	141,793,618
		11001001/22020401	Maintenance of Motor Vehicles/Transport Equipt.	701	70111	02000	117,201,920	40,288,160	40,288,160	36,625,600	16,648,000		33,296,000	0	14,573,450
		11001001/22020402	Maintenance of Office Furniture	701	70111	02000	17,600,000	6,050,000	6,050,000	5,500,000	2,500,000		5,000,000	0	0
		11001001/22020403	Maintenance of Office Building/Residential Qrts.	701	70111	02000	284,007,680	97,627,640	97,627,640	88,752,400	40,342,000		80,684,000	0	6,945,895
		11001001/22020404	Maintenance of Office/ IT Equipt.s	701	70111	02000	17,600,000	6,050,000	6,050,000	5,500,000	2,500,000		5,000,000	0	197,000
		11001001/22020405	Maintenance of Plants & Generators	701	70111	02000	105,600,000	36,300,000	36,300,000	33,000,000	15,000,000		30,000,000	0	12,505,655
		11001001/22020406	Other Maintenance Services	701	70111	02000	362,081,280	124,465,440	124,465,440	113,150,400	51,432,000		102,864,000	0	60,258,836
		11001001/22020407	Maintenance of Airconditioners	701	70111	02000	7,040,000	2,420,000	2,420,000	2,200,000	1,000,000		2,000,000	0	415,500
		11001001/22020501	Local Training	701	70111	02000	17,600,000	6,050,000	6,050,000	5,500,000	2,500,000		5,000,000	0	0
		11001001/22020502	International Training - Course Fees	701	70111	02000	24,640,000	8,470,000	8,470,000	7,700,000	3,500,000		7,000,000	0	0
		11001001/22020503	Other Training Materials	701	70111	02000	5,280,000	1,815,000	1,815,000	1,650,000	750,000		1,500,000	0	0
		11001001/22020601	Security Services	701	70111	02000	430,471,360	147,974,530	147,974,530	134,522,300	61,146,500		122,293,000	0	188,785,000
		11001001/22020602	Rent-Office Accommodation	701	70111	02000	3,168,000	1,089,000	1,089,000	990,000	450,000		900,000	0	100,000
		11001001/22020604	Security Vote (Including Operations)	701	70111	02000	176,000,000	60,500,000	60,500,000	55,000,000	25,000,000		50,000,000	0	1,260,000
		11001001/22020605	Cleaning and Fumigation Services	701	70111	02000	528,000,000	181,500,000	181,500,000	165,000,000	75,000,000		150,000,000	0	15,210,330
		11001001/22020701	Financial Consultants	701	70111	02000	151,314,240	52,014,270	52,014,270	47,285,700	21,493,500		42,987,000	0	0
		11001001/22020702	Information Technology Consulting	701	70111	02000	5,280,000	1,815,000	1,815,000	1,650,000	750,000		1,500,000	0	0
		11001001/22020703	Legal Services	701	70111	02000	35,200,000	12,100,000	12,100,000	11,000,000	5,000,000		10,000,000	0	0
		11001001/22020706	Surveying Services	701	70111	02000	3,520,000	1,210,000	1,210,000	1,100,000	500,000		1,000,000	0	0
		11001001/22020709	Other Professional Services	701	70111	02000	352,000	121,000	121,000	110,000	50,000		100,000	0	0
		11001001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	176,000,000	60,500,000	60,500,000	55,000,000	25,000,000		50,000,000	0	20,799,917
		11001001/22020802	Other Fuel Cost	701	70111	02000	880,147,840	302,550,820	302,550,820	275,046,200	125,021,000		250,042,000	0	173,766,882
		11001001/22020803	Generator Fuel Cost	701	70111	02000	293,920,000	101,035,000	101,035,000	91,850,000	41,750,000		83,500,000	0	20,603,500
		11001001/22020806	Cooking Gas/Fuel Cost	701	70111	02000	36,928,320	12,694,110	12,694,110	11,540,100	5,245,415		10,491,000	0	0
		11001001/22020901	Bank Charges	701	70111	02000	35,200,000	12,100,000	12,100,000	11,000,000	5,000,000		10,000,000	0	3,356,673
		11001001/22021001	Refreshments & Meals	701	70111	02000	21,120,000	7,260,000	7,260,000	6,600,000	3,000,000		6,000,000	0	5,150,000
		11001001/22021002	Honorarium & Sitting Allowance	701	70111	02000	17,600,000	6,050,000	6,050,000	5,500,000	2,500,000		5,000,000	0	0
		11001001/22021003	Publicity and Advertisements	701	70111	02000	34,087,680	11,717,640	11,717,640	10,652,400	4,842,000		9,684,000	0	10,757,831
		11001001/22021004	Medical Expenses	701	70111	02000	28,160,000	9,680,000	9,680,000	8,800,000	4,000,000		8,000,000	0	2,176,500
		11001001/22021006	Postage and Courier Services	701	70111	02000	1,056,000	363,000	363,000	330,000	150,000		300,000	0	0
		11001001/22021007	Welfare Packages	701	70111	02000	17,600,000	6,050,000	6,050,000	5,500,000	2,500,000		5,000,000	0	0

**2020 Approved Budget ..... Budget of Rebirth.....**

# REVISED 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	Total 3 Years Budgets ₦	Budget 2023 ₦	Budget 2022 ₦	Budget 2021 ₦	Revised Budget 2020 ₦	o/w Covid-19 Budget ₦	Original Budget 2020 ₦	Actual (Jan - Mar) 2020 ₦	Actual 2019 ₦
		11001001/22021008	Subscription to Professional Bodies	701	70111	02000	7,040,000	2,420,000	2,420,000	2,200,000	1,000,000		2,000,000	0	0
		11001001/22021009	Sporting Activities	701	70111	02000	3,520,000	1,210,000	1,210,000	1,100,000	500,000		1,000,000	0	0
		11001001/22021014	Annual Budget Expenses & Administration	701	70111	02000	3,520,000	1,210,000	1,210,000	1,100,000	500,000		1,000,000	0	0
		11001001/22021021	Special Days/Celebrations	701	70111	02000	7,040,000	2,420,000	2,420,000	2,200,000	1,000,000		2,000,000	0	0
		11001001/22021023	Budget Preparation and Defense	701	70111	02000	7,040,000	2,420,000	2,420,000	2,200,000	1,000,000		2,000,000	0	0
		11001001/22021025	Other Miscellaneous Expenses	701	70111	02000	4,919,432,320	1,691,054,860	1,691,054,860	1,537,322,600	398,783,000		1,397,566,000	0	1,159,470,557
		11001001/22021029	Daily Rated Staff	701	70111	02000	21,120,000	7,260,000	7,260,000	6,600,000	3,000,000		6,000,000	0	0
		<b>Government House - Office of the Governor Total</b>					<b>14,178,567,100</b>	<b>4,873,882,440</b>	<b>4,873,882,440</b>	<b>4,430,802,220</b>	<b>1,570,517,635</b>		<b>4,028,002,020</b>	<b>0</b>	<b>2,948,777,601</b>
11001002	Government House - Office of the Deputy Governor	<b>Personnel Cost</b>					<b>50,034,945</b>	<b>17,199,512</b>	<b>17,199,512</b>	<b>15,635,921</b>	<b>15,067,040</b>		<b>15,000,000</b>	<b>0</b>	<b>46,224,248</b>
		11001002/21010101	Basic Salary	701	70111	02000	34,958,037	12,016,825	12,016,825	10,924,387	9,931,300		9,931,261	0	5,474,591
		11001002/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	0	0	0	0	0		0	0	37,373,155
		11001002/21020101	Housing/Rent Allowance	701	70111	02000	5,745,585	1,975,045	1,975,045	1,795,495	1,632,300		1,632,269	0	1,252,587
		11001002/21020102	Transport Allowance	701	70111	02000	3,538,409	1,216,328	1,216,328	1,105,753	1,005,300		1,005,230	0	469,733
		11001002/21020103	Meal Subsidy	701	70111	02000	1,857,679	638,577	638,577	580,525	527,750		527,750	0	103,391
		11001002/21020104	Utility Allowance	701	70111	02000	1,424,050	489,517	489,517	445,016	404,560		404,560	0	221,260
		11001002/21020106	Leave Allowance	701	70111	02000	2,511,185	863,220	863,220	784,745	713,405		713,405	0	693,789
		11001002/21020141	Furniture	701	70111	02000	0	0	0	0	785,525		785,525	0	574,940
		11001002/21020134	Other Allowance Benefits	701	70111	02000	0	0	0	0	66,900		0	0	60,803
		<b>Overhead Cost</b>					<b>2,175,360,000</b>	<b>747,780,000</b>	<b>747,780,000</b>	<b>679,800,000</b>	<b>309,000,000</b>		<b>618,000,000</b>	<b>97,123,080</b>	<b>350,299,036</b>
		11001002/22020101	Local Travel and Transport - Training	701	70111	02000	151,200,544	51,975,187	51,975,187	47,250,170	21,477,350		42,954,700	0	20,000,000
		11001002/22020102	Local Travel and Transport -Others	701	70111	02000	281,600,000	96,800,000	96,800,000	88,000,000	40,000,000		80,000,000	36,216,000	75,254,000
		11001002/22020103	International Transport/Travels	701	70111	02000	52,801,056	18,150,363	18,150,363	16,500,330	7,500,150		15,000,300	7,334,886	2,700,000
		11001002/22020105	Hotel Accommodation	701	70111	02000	17,600,000	6,050,000	6,050,000	5,500,000	2,500,000		5,000,000	0	0
		11001002/22020201	Electricity Charges	701	70111	02000	10,403,360	3,576,155	3,576,155	3,251,050	1,477,750		2,955,500	0	53,000
		11001002/22020202	Telephone Charges	701	70111	02000	1,214,400	417,450	417,450	379,500	172,500		345,000	0	0
		11001002/22020204	Satellites Broadcasting Access Charges	701	70111	02000	4,048,000	1,391,500	1,391,500	1,265,000	575,000		1,150,000	0	0
		11001002/22020209	Other Utility Charges	701	70111	02000	4,752,000	1,633,500	1,633,500	1,485,000	675,000		1,350,000	0	820,000
		11001002/22020301	Office Stationeries/Computer Consumables	701	70111	02000	17,600,000	6,050,000	6,050,000	5,500,000	2,500,000		5,000,000	0	13,037,000
		11001002/22020305	Printing of Non Security Documents	701	70111	02000	665,280	228,690	228,690	207,900	94,500		189,000	0	0
		11001002/22020306	Printing of Security Documents	701	70111	02000	1,760,000	605,000	605,000	550,000	250,000		500,000	0	268,000
		11001002/22020307	Drugs and Medical Supplies	701	70111	02000	6,072,000	2,087,250	2,087,250	1,897,500	862,500		1,725,000	0	0
		11001002/22020309	Uniforms and other Clothing	701	70111	02000	1,214,400	417,450	417,450	379,500	172,500		345,000	0	60,000
		11001002/22020311	Food Stuff Supplies	701	70111	02000	0	0	0	0	0		0	0	87,000

**2020 Approved Budget ..... Budget of Rebirth.....**

# REVISED 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	Total 3 Years Budgets ₦	Budget 2023 ₦	Budget 2022 ₦	Budget 2021 ₦	Revised Budget 2020 ₦	o/w Covid-19 Budget ₦	Original Budget 2020 ₦	Actual (Jan - Mar) 2020 ₦	Actual 2019 ₦
		11001002/22020312	Other Materials and Supplies	701	70111	02000	1,760,000	605,000	605,000	550,000	250,000		500,000	0	105,000
		11001002/22020401	Maintenance of Motor Vehicles/Transport Equipt.	701	70111	02000	105,600,000	36,300,000	36,300,000	33,000,000	15,000,000		30,000,000	0	11,300,000
		11001002/22020402	Maintenance of Office Furniture	701	70111	02000	20,138,624	6,922,652	6,922,652	6,293,320	2,860,600		5,721,200	0	2,340,000
		11001002/22020403	Maintenance of Office Building Residential Qtrs	701	70111	02000	31,680,000	10,890,000	10,890,000	9,900,000	4,500,000		9,000,000	0	14,600
		11001002/22020404	Maintenance of Office / IT Equipt.s	701	70111	02000	2,002,176	688,248	688,248	625,680	284,400		568,800	0	376,000
		11001002/22020405	Maintenance of Plants & Generators	701	70111	02000	14,391,520	4,947,085	4,947,085	4,497,350	2,044,250		4,088,500	0	100,000
		11001002/22020406	Other Maintenance Services	701	70111	02000	11,640,640	4,001,470	4,001,470	3,637,700	1,653,500		3,307,000	14,000	2,007,000
		11001002/22020407	Maintenance of Air Conditioners	701	70111	02000	17,600,000	6,050,000	6,050,000	5,500,000	2,500,000		5,000,000	0	40,000
		11001002/22020501	Local Training-Course Fees	701	70111	02000	70,400,000	24,200,000	24,200,000	22,000,000	10,000,000		20,000,000	0	0
		11001002/22020502	International Training- Course	701	70111	02000	10,560,000	3,630,000	3,630,000	3,300,000	1,500,000		3,000,000	0	0
		11001002/22020601	Security Service	701	70111	02000	35,200,000	12,100,000	12,100,000	11,000,000	5,000,000		10,000,000	1,409,000	4,196,000
		11001002/22020603	Residential Rent	701	70111	02000	14,080,000	4,840,000	4,840,000	4,400,000	2,000,000		4,000,000	0	0
		11001002/22020604	Security Vote (ncluding Operation)	701	70111	02000	35,200,000	12,100,000	12,100,000	11,000,000	5,000,000		10,000,000	700,500	17,528,000
		11001002/22020605	Cleaning and Fumigation Services	701	70111	02000	70,400,000	24,200,000	24,200,000	22,000,000	10,000,000		20,000,000	0	6,060,000
		11001002/22020709	Other Professional Services	701	70111	02000	4,048,000	1,391,500	1,391,500	1,265,000	575,000		1,150,000	0	0
		11001002/22020801	Motor Vehicle Fuel Cos	701	70111	02000	88,880,000	30,552,500	30,552,500	27,775,000	12,625,000		25,250,000	7,500,000	5,000,000
		11001002/22020802	Other Fuel Cost	701	70111	02000	17,600,000	6,050,000	6,050,000	5,500,000	2,500,000		5,000,000	2,500,000	2,500,000
		11001002/22020803	Generator Fuel Cost	701	70111	02000	123,200,000	42,350,000	42,350,000	38,500,000	17,500,000		35,000,000	4,800,000	22,500,000
		11001002/22020806	Cooking Gas/Fuel Cost	701	70111	02000	1,584,000	544,500	544,500	495,000	225,000		450,000	0	0
		11001002/22020901	Bank Charges	701	70111	02000	3,520,000	1,210,000	1,210,000	1,100,000	500,000		1,000,000	109,794	333,436
		11001002/22021001	Refreshment and Meals	701	70111	02000	4,928,000	1,694,000	1,694,000	1,540,000	700,000		1,400,000	0	1,044,800
		11001002/22021004	Medical Expenses	701	70111	02000	29,216,000	10,043,000	10,043,000	9,130,000	4,150,000		8,300,000	0	1,571,000
		11001002/22021007	Welfare Packages	701	70111	02000	17,600,000	6,050,000	6,050,000	5,500,000	2,500,000		5,000,000	0	7,802,402
		11001002/22021008	Subscription to Professional Bodies	701	70111	02000	12,144,000	4,174,500	4,174,500	3,795,000	1,725,000		3,450,000	0	1,200,000
		11001002/22021023	Budget Preparation and Defense	701	70111	02000	1,056,000	363,000	363,000	330,000	150,000		300,000	0	0
		11001002/22021025	Other Miscellaneous Expenses	701	70111	02000	880,000,000	302,500,000	302,500,000	275,000,000	125,000,000		250,000,000	36,538,900	152,001,798
<b>Government House - Office of the Deputy Governor Total</b>							<b>2,225,394,945</b>	<b>764,979,512</b>	<b>764,979,512</b>	<b>695,435,921</b>	<b>324,067,040</b>		<b>633,000,000</b>	<b>97,123,080</b>	<b>396,523,284</b>
<b>11003001</b>	<b>Agency for Museum and Monument</b>	<b>Personnel Cost</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>7,001,742</b>
		11003001/21010101	Basic Salaries	701	70111	02000	0	0	0	0	0		0	0	3,564,131
		11003001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	0	0	0	0	0		0	0	1,431,890
		11003001/21020101	Rent Supplement	701	70111	02000	0	0	0	0	0		0	0	730,352
		11003001/21020102	Transport Allowance	701	70111	02000	0	0	0	0	0		0	0	271,119
		11003001/21020103	Meal Allowance	701	70111	02000	0	0	0	0	0		0	0	73,697
		11003001/21020104	Utility Allowance	701	70111	02000	0	0	0	0	0		0	0	170,702
		11003001/21020106	Leave Allowance	701	70111	02000	0	0	0	0	0		0	0	368,218

**2020 Approved Budget ..... Budget of Rebirth.....**

# REVISED 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	Total 3 Years Budgets ₦	Budget 2023 ₦	Budget 2022 ₦	Budget 2021 ₦	Revised Budget 2020 ₦	o/w Covid-19 Budget ₦	Original Budget 2020 ₦	Actual (Jan - Mar) 2020 ₦	Actual 2019 ₦
		11003001/21020113	Teaching Allowances	704	70111	02000	0	0	0	0	0		0	0	55,287
		11003001/21020114	Furniture	701	70111	02000	0	0	0	0	0		0	0	336,346
		<b>Overhead Cost</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>4,170,385</b>
		11003001/22020101	Local Transport and Travels	701	70111	02000	0	0	0	0	0		0	0	188,000
		11003001/22020201	Electricity Charges	701	70111	02000	0	0	0	0	0		0	0	21,000
		11003001/22020204	Satellites Broadcasting Access Charges	701	70111	02000	0	0	0	0	0		0	0	150,000
		11003001/22020301	Office Materials and Supplies	701	70111	02000	0	0	0	0	0		0	0	214,000
		11003001/22020305	Printing of Non Security Documents	701	70111	02000	0	0	0	0	0		0	0	35,000
		11003001/22020306	Printing of Security Documents	701	70111	02000	0	0	0	0	0		0	0	80,000
		11003001/22020401	Maintenance of Motor Vehicles	701	70111	02000	0	0	0	0	0		0	0	275,000
		11003001/22020402	Maintenance of Office Furniture	701	70111	02000	0	0	0	0	0		0	0	396,000
		11003001/22020406	Maintenance of Other Infrastructures	701	70111	02000	0	0	0	0	0		0	0	505,200
		11003001/22020501	Local Training-Course Fees	701	70111	02000	0	0	0	0	0		0	0	120,000
		11003001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	0	0	0	0	0		0	0	195,000
		11003001/22020802	Other Fuel Cost	701	70111	02000	0	0	0	0	0		0	0	20,000
		11003001/22020803	Generator Fuel Cost	701	70111	02000	0	0	0	0	0		0	0	104,000
		11003001/22020901	Bank Charges	701	70111	02000	0	0	0	0	0		0	0	4,823
		11003001/22021001	Refreshment and Meals	701	70111	02000	0	0	0	0	0		0	0	253,000
		11003001/22021004	Medical Expenditure	701	70111	02000	0	0	0	0	0		0	0	220,500
		11003001/22021023	Budget Preparation and Defense	701	70111	02000	0	0	0	0	0		0	0	15,000
		11003001/22021025	Other Miscellaneous Expenses	701	70111	02000	0	0	0	0	0		0	0	1,373,862
		<b>Agency for Museum and Monument Total</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>11,172,127</b>
<b>11010001</b>	<b>Bureau for Public Procurement</b>														
	<b>Personnel Cost</b>						<b>546,455,360</b>	<b>187,844,030</b>	<b>187,844,030</b>	<b>170,767,300</b>	<b>156,462,900</b>		<b>155,243,000</b>	<b>0</b>	<b>123,709,719</b>
		11010001/21010101	Basic Salary	701	70133	02000	312,012,800	107,254,400	107,254,400	97,504,000	88,640,000		88,640,000	0	62,809,796
		11010001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70133	02000	19,008,000	6,534,000	6,534,000	5,940,000	5,400,000		5,400,000	0	10,790,957
		11010001/21020101	Housing/Rent Allowance	701	70133	02000	72,508,480	24,924,790	24,924,790	22,658,900	20,599,000		20,599,000	0	14,906,819
		11010001/21020102	Transport Allowance	701	70133	02000	35,414,720	12,173,810	12,173,810	11,067,100	10,061,000		10,061,000	0	6,227,341
		11010001/21020103	Meal Subsidy	701	70133	02000	4,773,120	1,640,760	1,640,760	1,491,600	1,356,000		1,356,000	0	981,065
		11010001/21020104	Utility Allowance	701	70133	02000	13,224,640	4,545,970	4,545,970	4,132,700	3,757,000		3,757,000	0	2,229,762
		11010001/21020105	Entertainment Allowance	701	70133	02000	749,760	257,730	257,730	234,300	213,000		213,000	0	346,627
		11010001/21020106	Leave Allowance	701	70133	02000	0	0	0	0	0		0	0	7,304,666
		11010001/21020107	Domestic Staff Allowance	701	70133	02000	12,689,600	4,362,050	4,362,050	3,965,500	3,605,000		3,605,000	0	3,339,524
		11010001/21020108	Shift Allowance	701	70133	02000	0	0	0	0	26,600		0	0	24,180
		11010001/21020113	Teaching Allowance	701	70112	02000	0	0	0	0	12,700		0	0	11,514
		11010001/21020141	Furniture Allowance	701	70111	02000	55,728,640	19,156,720	19,156,720	17,415,200	15,832,000		15,832,000	0	11,193,000
		11010001/21020119	Journal Allowance	701	70133	02000	0	0	0	0	120,200		0	0	109,189

**2020 Approved Budget ..... Budget of Rebirth.....**

**REVISED 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	Total 3 Years Budgets ₦	Budget 2023 ₦	Budget 2022 ₦	Budget 2021 ₦	Revised Budget 2020 ₦	o/w	Original Budget 2020 ₦	Actual (Jan - Mar) 2020 ₦	Actual 2019 ₦
												Covid-19			
												Budget ₦			
		11010001/21020129	Motor Vehicle Maint. Allowance	701	70133	02000	0	0	0	0	739,600		0	0	672,299
		11010001/21020130	Specialist Allowance	701	70111	02000	0	0	0	0	46,200		0	0	41,955
		11010001/21020134	Other Allowances & Benefits	701	70133	02000	20,345,600	6,993,800	6,993,800	6,358,000	5,780,000		5,780,000	0	2,471,451
		11010001/21020138	Driver's Allowance	701	70133	02000	0	0	0	0	171,600		0	0	155,984
		11010001/21020139	Admin Allowance	701	70133	02000	0	0	0	0	103,000		0	0	93,590
<b>Overhead Cost</b>							<b>281,600,000</b>	<b>96,800,000</b>	<b>96,800,000</b>	<b>88,000,000</b>	<b>40,000,000</b>		<b>80,000,000</b>	<b>13,655,131</b>	<b>82,265,032</b>
		11010001/22020101	Local Transport and Travels (Training)	701	70133	02000	21,120,000	7,260,000	7,260,000	6,600,000	3,000,000		6,000,000	260,000	42,664,809
		11010001/22020102	Local Transport and Travels	701	70133	02000	7,040,000	2,420,000	2,420,000	2,200,000	1,000,000		2,000,000	1,536,500	4,030,722
		11010001/22020104	International Transport /Travels Others	701	70133	02000	0	0	0	0	0		0	30,000	0
		11010001/22020105	Hotel Accommodation	701	70133	02000	1,760,000	605,000	605,000	550,000	250,000		500,000	0	200,000
		11010001/22020203	Internet Access & Website Hosting Charges	701	70133	02000	7,040,000	2,420,000	2,420,000	2,200,000	1,000,000		2,000,000	120,000	2,114,000
		11010001/22020209	Other Utility Charges	701	70133	02000	1,760,000	605,000	605,000	550,000	250,000		500,000	0	202,800
		11010001/22020301	Office Stationeries/Computer Consumables	701	70133	02000	5,280,000	1,815,000	1,815,000	1,650,000	750,000		1,500,000	833,600	2,559,000
		11010001/22020304	Magazines & Periodicals	701	70133	02000	8,800,000	3,025,000	3,025,000	2,750,000	1,250,000		2,500,000	0	395,000
		11010001/22020305	Printing of Non Security	701	70133	02000	19,360,000	6,655,000	6,655,000	6,050,000	2,750,000		5,500,000	3,346,000	2,156,000
		11010001/22020307	Drugs and Medical Supplies	701	70133	02000	1,760,000	605,000	605,000	550,000	250,000		500,000	0	0
		11010001/22020308	Field Materials and Supplies	701	70133	02000	1,760,000	605,000	605,000	550,000	250,000		500,000	0	0
		11010001/22020309	Uniforms & Other Clothing	701	70133	02000	704,000	242,000	242,000	220,000	100,000		200,000	0	0
		11010001/22020312	Other Materials and Supplies	704	70112	02000	352,000	121,000	121,000	110,000	50,000		100,000	0	33,300
		11010001/22020401	Maintenance of Motor Vehicles/Transport Equipt.	701	70133	02000	3,520,000	1,210,000	1,210,000	1,100,000	500,000		1,000,000	35,000	273,450
		11010001/22020402	Maintenance of Office Furniture	701	70133	02000	3,520,000	1,210,000	1,210,000	1,100,000	500,000		1,000,000	0	0
		11010001/22020403	Maintenance of Office Building/Residential Qrts.	701	70133	02000	3,520,000	1,210,000	1,210,000	1,100,000	500,000		1,000,000	0	0
		11010001/22020404	Maintenance of Office/ IT Equipt.s	701	70133	02000	3,520,000	1,210,000	1,210,000	1,100,000	500,000		1,000,000	401,000	455,700
		11010001/22020405	Maintenance of Plants & Generators	701	70133	02000	3,520,000	1,210,000	1,210,000	1,100,000	500,000		1,000,000	87,600	124,000
		11010001/22020406	Other Maintenance Services	701	70133	02000	3,520,000	1,210,000	1,210,000	1,100,000	500,000		1,000,000	0	347,600
		11010001/22020407	Maintenance of Airconditioners	701	70133	02000	3,520,000	1,210,000	1,210,000	1,100,000	500,000		1,000,000	0	754,500
		11010001/22020501	Local Training	701	70133	02000	3,520,000	1,210,000	1,210,000	1,100,000	500,000		1,000,000	55,000	354,000
		11010001/22020503	Other Training Materials	701	70133	02000	3,520,000	1,210,000	1,210,000	1,100,000	500,000		1,000,000	0	506,600
		11010001/22020504	Seminars/ Workshops & Conferences	704	70112	02000	7,040,000	2,420,000	2,420,000	2,200,000	1,000,000		2,000,000	0	0
		11010001/22020601	Security Services	701	70133	02000	1,760,000	605,000	605,000	550,000	250,000		500,000	0	0
		11010001/22020605	Cleaning & Fumigation Services	701	70133	02000	704,000	242,000	242,000	220,000	100,000		200,000	0	100,000
		11010001/22020701	Financial Consulting	701	70133	02000	1,760,000	605,000	605,000	550,000	250,000		500,000	0	0

**2020 Approved Budget ..... Budget of Rebirth.....**

# REVISED 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	Total 3 Years Budgets ₦	Budget 2023 ₦	Budget 2022 ₦	Budget 2021 ₦	Revised Budget 2020 ₦	o/w Covid-19 Budget ₦	Original Budget 2020 ₦	Actual (Jan - Mar) 2020 ₦	Actual 2019 ₦
		11010001/22020702	Information Technology Consulting	701	70133	02000	1,760,000	605,000	605,000	550,000	250,000		500,000	0	525,600
		11010001/22020703	Legal Services	701	70133	02000	3,520,000	1,210,000	1,210,000	1,100,000	500,000		1,000,000	0	0
		11010001/22020705	Architectural Services	701	70133	02000	3,520,000	1,210,000	1,210,000	1,100,000	500,000		1,000,000	0	0
		11010001/22020709	Other Professional Services	701	70133	02000	1,760,000	605,000	605,000	550,000	250,000		500,000	0	0
		11010001/22020801	Motor Vehicle Fuel Cost	701	70133	02000	1,760,000	605,000	605,000	550,000	250,000		500,000	0	0
		11010001/22020803	Plant /Generator Fuel Cost	701	70133	02000	5,280,000	1,815,000	1,815,000	1,650,000	750,000		1,500,000	659,400	2,668,650
		11010001/22020901	Bank Charges (Other than Interest)	701	70133	02000	1,760,000	605,000	605,000	550,000	250,000		500,000	11,327	48,499
		11010001/22021001	Refreshment & Meals	701	70133	02000	1,760,000	605,000	605,000	550,000	250,000		500,000	0	0
		11010001/22021002	Honorarium & Sitting Allowance	701	70133	02000	7,040,000	2,420,000	2,420,000	2,200,000	1,000,000		2,000,000	0	435,000
		11010001/22021003	Publicity & Advertisements	701	70133	02000	3,520,000	1,210,000	1,210,000	1,100,000	500,000		1,000,000	212,800	171,000
		11010001/22021004	Medical Expenses	701	70133	02000	3,520,000	1,210,000	1,210,000	1,100,000	500,000		1,000,000	0	162,550
		11010001/22021005	Service School Fees Payment	701	70133	02000	1,760,000	605,000	605,000	550,000	250,000		500,000	0	0
		11010001/22021006	Postages & Courier Services	701	70133	02000	704,000	242,000	242,000	220,000	100,000		200,000	0	0
		11010001/22021007	Welfare Packages	701	70133	02000	7,040,000	2,420,000	2,420,000	2,200,000	1,000,000		2,000,000	0	2,505,000
		11010001/22021008	Subscription to Professional Bodies	701	70133	02000	4,224,000	1,452,000	1,452,000	1,320,000	600,000		1,200,000	0	129,000
		11010001/22021014	Annual Budget Expenses & Administration	704	70112	02000	2,112,000	726,000	726,000	660,000	300,000		600,000	0	121,500
		11010001/22021021	Special Days/Celebrations	701	70133	02000	3,520,000	1,210,000	1,210,000	1,100,000	500,000		1,000,000	0	0
		11010001/22021023	Budget Preparation Expenience	701	70133	02000	3,520,000	1,210,000	1,210,000	1,100,000	500,000		1,000,000	0	0
		11010001/22021025	Other Miscellaneous Expenses	701	70133	02000	95,040,000	32,670,000	32,670,000	29,700,000	13,500,000		27,000,000	6,066,905	18,166,752
		11010001/22021026	Scholarship and Bursary Awards	701	70133	02000	3,520,000	1,210,000	1,210,000	1,100,000	500,000		1,000,000	0	60,000
		11010001/22021027	Monitoring and Evaluation	701	70133	02000	3,520,000	1,210,000	1,210,000	1,100,000	500,000		1,000,000	0	0
		11010001/22021028	Research & Development	701	70133	02000	1,760,000	605,000	605,000	550,000	250,000		500,000	0	0
<b>Bureau for Public Procurement Total</b>							<b>828,055,360</b>	<b>284,644,030</b>	<b>284,644,030</b>	<b>258,767,300</b>	<b>196,462,900</b>		<b>235,243,000</b>	<b>13,655,131</b>	<b>205,974,751</b>
<b>11013001</b>	<b>Office of the Secretary to the State Government</b>														
	<b>Personnel Cost</b>						<b>5,171,415,040</b>	<b>1,777,673,920</b>	<b>1,777,673,920</b>	<b>1,616,067,200</b>	<b>1,471,767,500</b>		<b>1,469,152,000</b>	<b>0</b>	<b>25,678,740</b>
		11013001/21010101	Basic Salary	701	70111	02000	5,793,920	1,991,660	1,991,660	1,810,600	1,646,000		1,646,000	0	3,735,056
		11013001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70133	02000	5,154,145,920	1,771,737,660	1,771,737,660	1,610,670,600	1,464,246,000		1,464,246,000	0	14,688,366
		11013001/21010104	Basic Wages	701	70111	02000	8,236,800	2,831,400	2,831,400	2,574,000	2,340,000		2,340,000	0	0
		11013001/21020101	Housing/Rent Allowance	701	70111	02000	1,323,520	454,960	454,960	413,600	376,000		376,000	0	1,315,484
		11013001/21020102	Transport Allowance	701	70111	02000	425,920	146,410	146,410	133,100	121,000		121,000	0	176,836
		11013001/21020103	Meal Subsidy	701	70111	02000	88,000	30,250	30,250	27,500	25,000		25,000	0	37,558
		11013001/21020104	Utility Allowance	701	70111	02000	204,160	70,180	70,180	63,800	58,000		58,000	0	399,708
		11013001/21020105	Entertainment Allowance	701	70111	02000	0	0	0	0	337,200		0	0	306,541
		11013001/21020106	Leave Allowance	701	70111	02000	580,800	199,650	199,650	181,500	165,000		165,000	0	2,631,356
		11013001/21020107	Domestic Staff Allowance	701	70111	02000	0	0	0	0	843,000		0	0	766,352
		11013001/21020141	Furniture Allowance	701	70111	02000	0	0	0	0	360,600		0	0	327,748
		11013001/21020119	Newspaper/Journal Allowance	701	70111	02000	0	0	0	0	140,500		0	0	127,725

**2020 Approved Budget ..... Budget of Rebirth.....**

# REVISED 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	Total 3 Years Budgets ₦	Budget 2023 ₦	Budget 2022 ₦	Budget 2021 ₦	Revised Budget 2020 ₦	o/w Covid-19 Budget ₦	Original Budget 2020 ₦	Actual (Jan - Mar) 2020 ₦	Actual 2019 ₦
		11013001/21020127	Personal Assistance	701	70111	02000	0	0	0	0	91,200		0	0	82,889
		11013001/21020129	Motor Vehicle Maintenance	701	70111	02000	0	0	0	0	843,000		0	0	766,352
		11013001/21020134	Other Allowance Benefits	701	70111	02000	616,000	211,750	211,750	192,500	175,000		175,000	0	316,770
<b>Overhead Cost</b>							<b>3,769,919,998</b>	<b>1,295,909,999</b>	<b>1,295,909,999</b>	<b>1,178,100,000</b>	<b>485,500,000</b>		<b>1,071,000,000</b>	<b>127,948,189</b>	<b>550,878,912</b>
		11013001/22020101	Local Travel and Transport - Training	701	70111	02000	246,400,000	84,700,000	84,700,000	77,000,000	35,000,000		70,000,000	0	7,971,600
		11013001/22020102	Local Travel & Transport - Others	701	70111	02000	105,600,000	36,300,000	36,300,000	33,000,000	15,000,000		30,000,000	0	340,000
		11013001/22020103	International Transport/Travels	701	70111	02000	35,200,000	12,100,000	12,100,000	11,000,000	5,000,000		10,000,000	0	0
		11013001/22020104	International Transport and Travels - Others	701	70111	02000	35,728,000	12,281,500	12,281,500	11,165,000	5,075,000		10,150,000	0	0
		11013001/22020105	Hotel Accomodation - Local	701	70111	02000	42,240,000	14,520,000	14,520,000	13,200,000	6,000,000		12,000,000	0	0
		11013001/22020106	Hotel Accomodation - International	701	70111	02000	77,440,000	26,620,000	26,620,000	24,200,000	11,000,000		22,000,000	0	10,000
		11013001/22020107	Hotel Accomodation - Local Training	701	70111	02000	71,708,736	24,649,878	24,649,878	22,408,980	10,185,900		20,371,800	0	0
		11013001/22020108	Hotel Accomodation - International Training	701	70111	02000	55,726,703	19,156,054	19,156,054	17,414,595	7,915,725		15,831,450	0	0
		11013001/22020109	Per Diems/Estacodes	701	70111	02000	70,400,000	24,200,000	24,200,000	22,000,000	10,000,000		20,000,000	0	1,008,000
		11013001/22020201	Electricity Charges	701	70111	02000	3,520,000	1,210,000	1,210,000	1,100,000	500,000		1,000,000	0	150,000
		11013001/22020202	Telephone Charges	701	70111	02000	704,000	242,000	242,000	220,000	100,000		200,000	0	0
		11013001/22020203	Internet Access & Website Hosting Charges	701	70111	02000	3,520,000	1,210,000	1,210,000	1,100,000	500,000		1,000,000	0	0
		11013001/22020204	Satellites Broadcasting Access Charges	701	70111	02000	1,760,000	605,000	605,000	550,000	250,000		500,000	0	40,000
		11013001/22020205	Water Rates	701	70111	02000	13,456,960	4,625,830	4,625,830	4,205,300	1,911,500		3,823,000	0	0
		11013001/22020206	Sewerage Chargers	701	70111	02000	17,600,000	6,050,000	6,050,000	5,500,000	2,500,000		5,000,000	0	0
		11013001/22020207	Leased Communication Lines Charges	701	70111	02000	968,000	332,750	332,750	302,500	137,500		275,000	0	0
		11013001/22020208	Software Charges/License Renewal	701	70111	02000	1,760,000	605,000	605,000	550,000	250,000		500,000	0	26,000
		11013001/22020209	Other Utility Charges	701	70111	02000	3,520,000	1,210,000	1,210,000	1,100,000	500,000		1,000,000	0	0
		11013001/22020301	Office Stationary/Computer Consumables	701	70111	02000	10,560,000	3,630,000	3,630,000	3,300,000	1,500,000		3,000,000	106,300	411,500
		11013001/22020303	Newspapers	701	70111	02000	1,232,000	423,500	423,500	385,000	175,000		350,000	0	0
		11013001/22020304	Magazines & Periodicals	701	70111	02000	704,000	242,000	242,000	220,000	100,000		200,000	0	0
		11013001/22020305	Printing of Non Security Documents	701	70111	02000	22,000,000	7,562,500	7,562,500	6,875,000	3,125,000		6,250,000	160,000	784,800
		11013001/22020306	Printing of Security Documents	701	70111	02000	704,000	242,000	242,000	220,000	100,000		200,000	0	0
		11013001/22020309	Uniforms & Other Clothing	701	70111	02000	528,000	181,500	181,500	165,000	75,000		150,000	0	0
		11013001/22020312	Other Materials and Supplies	701	70111	02000	16,896,000	5,808,000	5,808,000	5,280,000	2,400,000		4,800,000	0	313,000
		11013001/22020401	Maintenance of Motor Vehicle/Transport Equipt.	701	70111	02000	17,600,000	6,050,000	6,050,000	5,500,000	2,500,000		5,000,000	72,000	25,000
		11013001/22020402	Maintenance of Office Furniture	701	70111	02000	17,600,000	6,050,000	6,050,000	5,500,000	2,500,000		5,000,000	0	0
		11013001/22020403	Maintenance of Office Building Residential Qtrs	701	70111	02000	35,200,000	12,100,000	12,100,000	11,000,000	5,000,000		10,000,000	0	0

**2020 Approved Budget ..... Budget of Rebirth.....**

# REVISED 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	Total 3 Years Budgets ₦	Budget 2023 ₦	Budget 2022 ₦	Budget 2021 ₦	Revised Budget 2020 ₦	o/w Covid-19 Budget ₦	Original Budget 2020 ₦	Actual (Jan - Mar) 2020 ₦	Actual 2019 ₦
		11013001/22020404	Maintenance of Office / IT Equipt.s	701	70111	02000	5,280,000	1,815,000	1,815,000	1,650,000	750,000		1,500,000	292,000	663,200
		11013001/22020405	Maintenance of Plants & Generators	701	70111	02000	17,600,000	6,050,000	6,050,000	5,500,000	2,500,000		5,000,000	0	0
		11013001/22020406	Other Maintenance Services	701	70111	02000	8,800,000	3,025,000	3,025,000	2,750,000	1,250,000		2,500,000	40,000	70,570
		11013001/22020407	Maintenance of Air Conditioners	701	70111	02000	3,520,000	1,210,000	1,210,000	1,100,000	500,000		1,000,000	0	46,800
		11013001/22020415	Upkeep of Office/Residential Buildings	701	70111	02000	35,200,000	12,100,000	12,100,000	11,000,000	5,000,000		10,000,000	0	0
		11013001/22020501	Local Training	701	70111	02000	22,185,679	7,626,327	7,626,327	6,933,025	3,151,375		6,302,750	0	115,000
		11013001/22020502	International Training- Course Fees	701	70111	02000	88,000,000	30,250,000	30,250,000	27,500,000	12,500,000		25,000,000	0	0
		11013001/22020503	Other Training Materials	701	70111	02000	19,360,000	6,655,000	6,655,000	6,050,000	2,750,000		5,500,000	0	0
		11013001/22020504	Seminars/Workshops & Conferences	701	70111	02000	123,200,000	42,350,000	42,350,000	38,500,000	17,500,000		35,000,000	0	2,099,000
		11013001/22020601	Security Services	701	70111	02000	193,600,000	66,550,000	66,550,000	60,500,000	27,500,000		55,000,000	1,600,000	3,650,000
		11013001/22020605	Cleaning and Fumigation Services	701	70111	02000	140,800,000	48,400,000	48,400,000	44,000,000	20,000,000		40,000,000	0	925,000
		11013001/22020701	Financial Consulting	701	70111	02000	352,000	121,000	121,000	110,000	50,000		100,000	0	1,500,000
		11013001/22020702	Information Technology Consulting	701	70111	02000	35,200,000	12,100,000	12,100,000	11,000,000	5,000,000		10,000,000	0	0
		11013001/22020703	Legal Services	701	70111	02000	35,200,000	12,100,000	12,100,000	11,000,000	5,000,000		10,000,000	0	0
		11013001/22020709	Other Professional Services	701	70111	02000	17,600,000	6,050,000	6,050,000	5,500,000	2,500,000		5,000,000	0	0
		11013001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	17,600,000	6,050,000	6,050,000	5,500,000	2,500,000		5,000,000	140,000	485,000
		11013001/22020802	Other Fuel Cost	701	70111	02000	3,520,000	1,210,000	1,210,000	1,100,000	500,000		1,000,000	0	0
		11013001/22020803	Generator Fuel Cost	701	70111	02000	100,362,240	34,499,520	34,499,520	31,363,200	14,256,000		28,512,000	260,000	430,000
		11013001/22020901	Bank Charges	701	70111	02000	17,600,000	6,050,000	6,050,000	5,500,000	2,500,000		5,000,000	396,399	694,565
		11013001/22021001	Refreshment & Meals	701	70111	02000	45,760,000	15,730,000	15,730,000	14,300,000	6,500,000		13,000,000	187,500	815,200
		11013001/22021002	Honorarium & Sitting Allowance	701	70111	02000	108,349,120	37,245,010	37,245,010	33,859,100	15,390,500		30,781,000	0	80,000
		11013001/22021003	Publicity and Advertisement	701	70111	02000	2,464,000	847,000	847,000	770,000	350,000		700,000	0	0
		11013001/22021004	Medical Expenses	701	70111	02000	42,240,000	14,520,000	14,520,000	13,200,000	6,000,000		12,000,000	375,000	1,180,000
		11013001/22021006	Postages & Courier Services	701	70111	02000	1,056,000	363,000	363,000	330,000	150,000		300,000	56,250	105,000
		11013001/22021007	Welfare Packages	701	70111	02000	52,800,000	18,150,000	18,150,000	16,500,000	7,500,000		15,000,000	0	1,776,700
		11013001/22021008	Subscription to Professional Bodies	701	70111	02000	24,640,000	8,470,000	8,470,000	7,700,000	3,500,000		7,000,000	0	0
		11013001/22021019	Medical Expenses - International	701	70111	02000	176,000,000	60,500,000	60,500,000	55,000,000	25,000,000		50,000,000	0	3,000,000
		11013001/22021021	Special Days/Celebration	701	70111	02000	17,600,000	6,050,000	6,050,000	5,500,000	2,500,000		5,000,000	0	0
		11013001/22021022	Youth Corpers Allowance	701	70111	02000	3,520,000	1,210,000	1,210,000	1,100,000	500,000		1,000,000	60,000	180,000
		11013001/22021023	Budget Preparation and Defense	701	70111	02000	5,280,000	1,815,000	1,815,000	1,650,000	750,000		1,500,000	0	50,000
		11013001/22021025	Other Miscellaneous Expenses	701	70111	02000	1,481,497,600	509,264,800	509,264,800	462,968,000	160,440,000		420,880,000	123,756,340	520,812,977
		11013001/22021027	Monitoring & Evaluation	701	70111	02000	3,319,360	1,141,030	1,141,030	1,037,300	471,500		943,000	446,400	250,000
		11013001/22021029	Daily Rated Allowance	701	70111	02000	10,137,600	3,484,800	3,484,800	3,168,000	1,440,000		2,880,000	0	870,000
<b>Consolidated Rev Fund Charges</b>							<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>214,500,000</b>		<b>429,000,000</b>	<b>0</b>	<b>0</b>
		11013001/22010104	Furniture Allowance for Political Office Holders	701	70111	02000	0	0	0	0	214,500,000		429,000,000	0	0
<b>Office of the Secretary to the State Government Total</b>							<b>8,941,335,038</b>	<b>3,073,583,919</b>	<b>3,073,583,919</b>	<b>2,794,167,200</b>	<b>2,171,767,500</b>		<b>2,969,152,000</b>	<b>127,948,189</b>	<b>576,557,652</b>

**2020 Approved Budget ..... Budget of Rebirth.....**

# REVISED 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	Total 3 Years Budgets ₦	Budget 2023 ₦	Budget 2022 ₦	Budget 2021 ₦	Revised Budget 2020 ₦	o/w Covid-19 Budget ₦	Original Budget 2020 ₦	Actual (Jan - Mar) 2020 ₦	Actual 2019 ₦
11017001	Cabinet Affairs Office														
	Personnel Cost						28,159,992	9,679,997	9,679,997	8,799,998	9,564,400		8,000,000	0	14,423,849
		11017001/21010101	Basic Salary	701	70111	02000	11,238,321	3,863,173	3,863,173	3,511,975	3,192,705		3,192,705	0	7,503,203
		11017001/21020101	Housing/Rent Allowance	701	70111	02000	4,480,571	1,540,196	1,540,196	1,400,179	1,272,890		1,272,890	0	2,092,650
		11017001/21020102	Transport Allowance	701	70111	02000	603,028	207,291	207,291	188,446	171,315		171,315	0	741,660
		11017001/21020103	Meal Allowance	701	70111	02000	142,752	49,071	49,071	44,610	40,555		40,555	0	98,970
		11017001/21020104	Utility Allowance	701	70111	02000	1,186,362	407,812	407,812	370,738	337,035		337,035	0	431,481
		11017001/21020105	Entertainment Allowance	701	70111	02000	0	0	0	0	244,900		0	0	222,561
		11017001/21020103	Leave Allowance	701	70111	02000	1,123,829	386,316	386,316	351,197	319,270		319,270	0	241,097
		11017001/21020107	Domestic Allowance	701	70111	02000	0	0	0	0	929,400		0	0	844,871
		11017001/21020141	Furniture Allowance	701	70111	02000	585,129	201,138	201,138	182,853	166,230		166,230	0	1,323,584
		11017001/21020119	Journal	701	70111	02000	0	0	0	0	120,200		0	0	109,189
		11017001/21020129	Driver Allowance	701	70111	02000	0	0	0	0	514,800		0	0	467,951
		11017001/21020134	Other Allowances and Benefits	701	70111	02000	8,800,000	3,025,000	3,025,000	2,750,000	2,255,100		2,500,000	0	346,631
	Overhead Cost						119,680,000	41,140,000	41,140,000	37,400,000	17,000,000		34,000,000	5,005,446	24,029,289
		11017001/22020101	Local Transport and Travels	701	70111	02000	704,000	242,000	242,000	220,000	100,000		200,000	0	0
		11017001/22020102	Local Transport and Travels - Others	701	70111	02000	704,000	242,000	242,000	220,000	100,000		200,000	0	0
		11017001/22020105	Hotel Accommodation	701	70111	02000	1,056,000	363,000	363,000	330,000	150,000		300,000	0	0
		11017001/22020301	Office Materials and Supplies	701	70111	02000	7,040,000	2,420,000	2,420,000	2,200,000	1,000,000		2,000,000	130,000	513,000
		11017001/22020306	Printing of Security Documents	701	70111	02000	352,000	121,000	121,000	110,000	50,000		100,000	0	0
		11017001/22020312	Other Materials & Supplies	701	70111	02000	3,520,000	1,210,000	1,210,000	1,100,000	500,000		1,000,000	546,000	1,017,775
		11017001/22020401	Maintenance of Motor Vehicles	701	70111	02000	7,040,000	2,420,000	2,420,000	2,200,000	1,000,000		2,000,000	387,500	1,094,000
		11017001/22020402	Maintenance of Office Furniture	701	70111	02000	352,000	121,000	121,000	110,000	50,000		100,000	0	0
		11017001/22020404	Maintenance of Office Equipt.	701	70111	02000	352,000	121,000	121,000	110,000	50,000		100,000	139,500	0
		11017001/22020407	Maintenance of Air Conditioners	701	70111	02000	352,000	121,000	121,000	110,000	50,000		100,000	0	35,000
		11017001/22020501	Local Training -Course Fees	701	70111	02000	316,800	108,900	108,900	99,000	45,000		90,000	0	1,460,000
		11017001/22020605	Cleaning and Fumigation Services	701	70111	02000	352,000	121,000	121,000	110,000	50,000		100,000	0	0
		11017001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	24,640,000	8,470,000	8,470,000	7,700,000	3,500,000		7,000,000	814,000	3,136,000
		11017001/22020901	Bank Charges	701	70111	02000	352,000	121,000	121,000	110,000	50,000		100,000	5,446	29,289
		11017001/22021001	Refreshment and Meals	701	70111	02000	65,454,400	22,499,950	22,499,950	20,454,500	9,297,500		18,595,000	2,340,000	15,115,225
		11017001/22021004	Medical Expenses	701	70111	02000	352,000	121,000	121,000	110,000	50,000		100,000	2,500	0
		11017001/22021006	Postage and Courier Services	701	70111	02000	352,000	121,000	121,000	110,000	50,000		100,000	5,000	10,000
		11017001/22021007	Welfare Packages	701	70111	02000	1,056,000	363,000	363,000	330,000	150,000		300,000	0	320,000
		11017001/22021023	Budget Preparation and Defense	701	70111	02000	52,800	18,150	18,150	16,500	7,500		15,000	0	0
		11017001/22021025	Other Miscellaneous Expenses	701	70133	02000	5,280,000	1,815,000	1,815,000	1,650,000	750,000		1,500,000	635,500	1,299,000
	Cabinet Affairs Office Total						147,839,992	50,819,997	50,819,997	46,199,998	26,564,400		42,000,000	5,005,446	38,453,138
11018001	Internal Affairs and Special Services														
	Personnel Cost						224,294,400	77,101,200	77,101,200	70,092,000	61,987,800		60,000,000	0	31,457,892
		11018001/21010101	Basic Salary	701	70111	02000	114,259,200	39,276,600	39,276,600	35,706,000	32,460,000		32,460,000	0	17,078,212

**2020 Approved Budget ..... Budget of Rebirth.....**

# REVISED 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	Total 3 Years Budgets ₦	Budget 2023 ₦	Budget 2022 ₦	Budget 2021 ₦	Revised Budget 2020 ₦	o/w Covid-19 Budget ₦	Original Budget 2020 ₦	Actual (Jan - Mar) 2020 ₦	Actual 2019 ₦
		11018001/21020101	Rent Supplement	701	70111	02000	26,473,920	9,100,410	9,100,410	8,273,100	7,521,000		7,521,000	0	4,399,822
		11018001/21020102	Transport Allowance	701	70111	02000	7,698,240	2,646,270	2,646,270	2,405,700	2,187,000		2,187,000	0	1,438,946
		11018001/21020103	Meal Allowance	701	70111	02000	1,826,880	627,990	627,990	570,900	519,000		519,000	0	397,269
		11018001/21020104	Utility Allowance	701	70111	02000	4,748,480	1,632,290	1,632,290	1,483,900	1,349,000		1,349,000	0	562,113
		11018001/21020106	Leave Allowance	701	70111	02000	11,429,440	3,928,870	3,928,870	3,571,700	3,247,000		3,247,000	0	3,107,151
		11018001/21020109	Call Duties Allowance	701	70133	02000	13,094,400	4,501,200	4,501,200	4,092,000	3,720,000		3,720,000	0	1,374,021
		11018001/21020110	Clinical Allowance	701	70111	02000	13,094,400	4,501,200	4,501,200	4,092,000	0		0	0	0
		11018001/21020111	Hazard	701	70111	02000	2,298,560	790,130	790,130	718,300	653,000		653,000	0	321,261
		11018001/21020114	Wardrobe Allowance	701	70111	02000	0	0	0	0	1,987,800		0	0	1,807,029
		11018001/21020130	Special Allowance	701	70133	02000	14,400,320	4,950,110	4,950,110	4,500,100	4,091,000		4,091,000	0	28,123
		11018001/21020134	Other Allowances and Benefits	701	70133	02000	14,970,560	5,146,130	5,146,130	4,678,300	4,253,000		4,253,000	0	943,945
<b>Overhead Cost</b>							<b>23,043,199,336</b>	<b>7,921,099,771</b>	<b>7,921,099,771</b>	<b>7,200,999,794</b>	<b>2,570,181,725</b>		<b>6,546,363,450</b>	<b>1,846,740,575</b>	<b>9,200,148,852</b>
		11018001/22020101	Local Transport and Travels	701	70111	02000	9,649,024	3,316,852	3,316,852	3,015,320	1,370,600		2,741,200	153,600	737,000
		11018001/22020102	Local Transport and Travels - Others	701	70111	02000	4,224,000	1,452,000	1,452,000	1,320,000	600,000		1,200,000	480,000	1,290,000
		11018001/22020103	International Transport/Travels	701	70111	02000	2,101,140	722,267	722,267	656,606	298,500		596,915	0	0
		11018001/22020105	Hotel Accomodation	701	70111	02000	3,608,000	1,240,250	1,240,250	1,127,500	4,512,500		1,025,000	1,020,000	2,866,600
		11018001/22020202	Telephone Charges	701	70111	02000	1,133,798	389,743	389,743	354,312	161,100		322,102	0	0
		11018001/22020209	Other Utility Charges	701	70111	02000	1,760,000	605,000	605,000	550,000	250,000		500,000	22,771	241,471
		11018101/22020301	Office Materials and Supplies	701	70111	02000	968,000	332,750	332,750	302,500	2,137,500		275,000	112,191	193,200
		11018101/22020305	Printing of Non Security Documents	701	70111	02000	1,382,691	475,300	475,300	432,091	196,500		392,810	0	0
		11018101/22020306	Printing of Security Documents	701	70111	02000	2,157,760	741,730	741,730	674,300	306,500		613,000	0	0
		11018001/22020300	Other Materials and Supplies	701	70111	02000	0	0	0	0	0		0	0	25,000
		11018101/22020401	Maintenance of Motor Vehicles	701	70111	02000	4,646,400	1,597,200	1,597,200	1,452,000	4,660,000		1,320,000	1,021,700	345,000
		11018101/22020402	Maintenance of Office Furniture	701	70111	02000	3,872,000	1,331,000	1,331,000	1,210,000	550,000		1,100,000	0	0
		11018101/22020403	Maintenance of Building (Office)	701	70111	02000	0	0	0	0	0		0	0	52,500
		11018101/22020404	Maintenance of Computer & IT Equipt.	701	70111	02000	1,843,846	633,822	633,822	576,202	262,000		523,820	10,000	230,800
		11018101/22020407	Maintenance of Air Conditioners	701	70111	02000	3,872,000	1,331,000	1,331,000	1,210,000	550,000		1,100,000	0	0
		11018101/22020501	Local Training-Course Fees	701	70111	02000	7,744,000	2,662,000	2,662,000	2,420,000	1,100,000		2,200,000	570,000	0
		11018101/22020502	International Training- Course Fees	701	70111	02000	4,333,120	1,489,510	1,489,510	1,354,100	615,500		1,231,000	0	0
		11018101/22020601	Security Services	701	70111	02000	3,872,000,000	1,331,000,000	1,331,000,000	1,210,000,000	530,000,000		1,100,000,000	129,833,319	386,372,560
		11018101/22020604	Security Vote (Including Operations)	701	70111	02000	19,030,109,510	6,541,600,144	6,541,600,144	5,946,909,222	2,000,140,025		5,406,281,111	1,709,115,828	8,761,027,815
		11018101/22020801	Motor Vehicle Fuel Cos	701	70111	02000	5,808,000	1,996,500	1,996,500	1,815,000	10,825,000		1,650,000	356,191	1,217,084
		11018001/22020802	Plant/Generator Fuel Cost	701	70111	02000	1,306,348	449,057	449,057	408,234	185,600		371,122	0	0
		11018101/22020901	Bank Charges	701	70111	02000	36,858,869	12,670,236	12,670,236	11,518,397	5,235,700		10,471,270	1,988,629	8,511,306
		11018101/22021001	Refreshment and Meals	701	70111	02000	2,576,815	885,780	885,780	805,255	366,100		732,050	0	0
		11018101/22021002	Honourarium and Sitting allowance Payment	701	70111	02000	2,576,815	885,780	885,780	805,255	366,100		732,050	0	150,000
		11018101/22021003	Publicity and Advertisement	701	70111	02000	0	0	0	0	0		0	0	145,000
		11018101/22021004	Medical Expenditure	701	70111	02000	1,355,200	465,850	465,850	423,500	192,500		385,000	0	158,440

**2020 Approved Budget ..... Budget of Rebirth.....**

# REVISED 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	Total 3 Years Budgets ₦	Budget 2023 ₦	Budget 2022 ₦	Budget 2021 ₦	Revised Budget 2020 ₦	o/w Covid-19 Budget ₦	Original Budget 2020 ₦	Actual (Jan - Mar) 2020 ₦	Actual 2019 ₦
		11018101/22020107	Welfare Packages	701	70111	02000	1,760,000	605,000	605,000	550,000	250,000		500,000	0	0
		11018101/22021023	Budget Preparation and Defense	701	70111	02000	3,872,000	1,331,000	1,331,000	1,210,000	550,000		1,100,000	63,809	0
		11018001/22021025	Other Miscellaneous Expenses	701	70111	02000	31,680,000	10,890,000	10,890,000	9,900,000	4,500,000		9,000,000	1,992,538	36,585,076
<b>Internal Affairs and Special Services Total</b>							<b>23,267,493,736</b>	<b>7,998,200,971</b>	<b>7,998,200,971</b>	<b>7,271,091,794</b>	<b>2,632,169,525</b>		<b>6,606,363,450</b>	<b>1,846,740,575</b>	<b>9,231,606,745</b>

#### 11020001 NEPAD/APRM

##### Personnel Cost

							<b>31,422,600</b>	<b>10,950,300</b>	<b>10,950,300</b>	<b>9,522,000</b>	<b>8,280,000</b>		<b>8,280,000</b>	<b>0</b>	<b>0</b>
11020001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000			31,422,600	10,950,300	10,950,300	9,522,000	8,280,000		8,280,000	0	0

##### Overhead Cost

							<b>70,400,000</b>	<b>24,200,000</b>	<b>24,200,000</b>	<b>22,000,000</b>	<b>10,000,000</b>		<b>20,000,000</b>	<b>2,512,835</b>	<b>8,396,498</b>
11020001/22020101	Local Travel and Transport - Training	701	70133	02000			880,000	302,500	302,500	275,000	125,000		250,000	168,000	0
11020001/22020102	Local Travel and Transport - Others	701	70133	02000			880,000	302,500	302,500	275,000	125,000		250,000	103,000	1,128,000
11020001/22020104	International Transport and Travels - Others	701	70133	02000			3,520,000	1,210,000	1,210,000	1,100,000	500,000		1,000,000	0	351,000
11020001/22020105	Hotel Accommodation - Local	701	70133	02000			880,000	302,500	302,500	275,000	125,000		250,000	0	0
11020001/22020107	Hotel Accommodation - Local Training	701	70133	02000			880,000	302,500	302,500	275,000	125,000		250,000	68,000	0
11020001/22020108	Hotel Accommodation - International Training	701	70133	02000			1,760,000	605,000	605,000	550,000	250,000		500,000	0	0
11020001/22020109	Per Diems/Estacodes	701	70133	02000			3,274,304	1,125,542	1,125,542	1,023,220	465,100		930,200	0	0
11020001/22020201	Electricity Charges	701	70133	02000			70,400	24,200	24,200	22,000	10,000		20,000	0	0
11020001/22020202	Telephone Charges	701	70133	02000			352,000	121,000	121,000	110,000	50,000		100,000	0	53,000
11020001/22020203	Internet Access Charges	701	70133	02000			1,760,000	605,000	605,000	550,000	250,000		500,000	0	75,000
11020001/22020204	Satellite Broadcasting Access Charges	701	70133	02000			1,056,000	363,000	363,000	330,000	150,000		300,000	0	0
11020001/22020205	Water Rates	701	70133	02000			352,000	121,000	121,000	110,000	50,000		100,000	0	100,000
11020001/22020209	Other Utility Charges	701	70133	02000			880,000	302,500	302,500	275,000	125,000		250,000	60,000	761,000
11020001/22020301	Office Stationeries/Computer Consumables	701	70133	02000			3,520,000	1,210,000	1,210,000	1,100,000	500,000		1,000,000	344,000	783,200
11020001/22020304	Magazines & Periodicals	701	70133	02000			352,000	121,000	121,000	110,000	50,000		100,000	0	0
11020001/22020305	Printing of Non Security Documents	701	70133	02000			2,041,600	701,800	701,800	638,000	290,000		580,000	79,000	547,000
11020001/22020306	Printing of Security Documents	701	70133	02000			1,379,840	474,320	474,320	431,200	196,000		392,000	0	380,000
11020001/22020308	Field & Camping Materials Supplies	701	70133	02000			352,000	121,000	121,000	110,000	50,000		100,000	0	0
11020001/22020309	Uniforms & Other Clothing	701	70133	02000			352,000	121,000	121,000	110,000	50,000		100,000	0	0
11020001/22020310	Teaching aids/ Instruction Materials	701	70133	02000			1,696,640	583,220	583,220	530,200	241,000		482,000	0	0
11020001/22020401	Maintenance of Motor Vehicle/Transport Equipt.	701	70133	02000			3,097,600	1,064,800	1,064,800	968,000	440,000		880,000	90,000	180,000
11020001/22020402	Maintenance of Office Furniture	701	70133	02000			1,717,760	590,480	590,480	536,800	244,000		488,000	0	60,000
11020001/22020403	Maintenance of Office Building/Residential Qtrs	701	70133	02000			1,760,000	605,000	605,000	550,000	250,000		500,000	0	0

**2020 Approved Budget ..... Budget of Rebirth.....**

# REVISED 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	Total 3 Years Budgets ₦	Budget 2023 ₦	Budget 2022 ₦	Budget 2021 ₦	Revised Budget 2020 ₦	o/w Covid-19 Budget ₦	Original Budget 2020 ₦	Actual (Jan - Mar) 2020 ₦	Actual 2019 ₦
		11020001/22020404	Maintenance of Office / IT Equipt.s	701	70133	02000	2,816,000	968,000	968,000	880,000	400,000		800,000	350,000	310,000
		11020001/22020405	Maintenance of Plants & Generators	701	70133	02000	1,619,200	556,600	556,600	506,000	230,000		460,000	50,000	34,000
		11020001/22020406	Other Maintenance Services	701	70133	02000	3,168,000	1,089,000	1,089,000	990,000	450,000		900,000	0	168,000
		11020001/22020407	Maintenance of Airconditioners	701	70133	02000	1,056,000	363,000	363,000	330,000	150,000		300,000	0	26,000
		11020001/22020501	Local Training	701	70133	02000	4,576,000	1,573,000	1,573,000	1,430,000	650,000		1,300,000	0	16,000
		11020001/22020503	Other Training Materials	701	70133	02000	844,800	290,400	290,400	264,000	120,000		240,000	0	158,000
		11020001/22020601	Security Services	701	70133	02000	704,000	242,000	242,000	220,000	100,000		200,000	0	0
		11020001/22020605	Cleaning &Fumigation Services	701	70133	02000	880,000	302,500	302,500	275,000	125,000		250,000	50,000	61,800
		11020001/22020701	Financial Consulting	701	70133	02000	352,000	121,000	121,000	110,000	50,000		100,000	0	50,000
		11020001/22020702	Information Technology Consulting	701	70133	02000	352,000	121,000	121,000	110,000	50,000		100,000	0	0
		11020001/22020703	Legal Services	701	70133	02000	352,000	121,000	121,000	110,000	50,000		100,000	0	0
		11020001/22020801	Motor Vehicle Fuel Cost	701	70133	02000	880,000	302,500	302,500	275,000	125,000		250,000	0	0
		11020001/22020802	Other Transport Equipt. Fuel Cost	701	70133	02000	1,056,000	363,000	363,000	330,000	150,000		300,000	0	0
		11020001/22020803	Plant /Generator Fuel Cost	701	70133	02000	1,267,200	435,600	435,600	396,000	180,000		360,000	0	0
		11020001/22020901	Bank Charges (Other than Interest)	701	70133	02000	352,000	121,000	121,000	110,000	50,000		100,000	12,835	9,498
		11020001/22021001	Refreshment & Meals	701	70133	02000	1,478,400	508,200	508,200	462,000	210,000		420,000	0	45,000
		11020001/22021003	Publicity & Advertisements	701	70133	02000	1,760,000	605,000	605,000	550,000	250,000		500,000	350,000	664,000
		11020001/22021004	Medical Expenses	701	70133	02000	1,126,400	387,200	387,200	352,000	160,000		320,000	0	0
		11020001/22021006	Postages & Courier Services	701	70133	02000	176,000	60,500	60,500	55,000	25,000		50,000	0	0
		11020001/22021007	Welfare Packages	701	70133	02000	844,800	290,400	290,400	264,000	120,000		240,000	0	156,000
		11020001/22021008	Subscription to Professional Bodies	701	70133	02000	1,232,000	423,500	423,500	385,000	175,000		350,000	0	0
		11020001/22021023	Budget Preparation Expenses	701	70133	02000	1,232,000	423,500	423,500	385,000	175,000		350,000	0	0
		11020001/22021025	Other Miscellaneous Expenses	701	70133	02000	5,941,056	2,042,238	2,042,238	1,856,580	843,900		1,687,800	488,000	892,000
		11020001/22021026	Scholarship and Bursary Awards	701	70133	02000	0	0	0	0	0		0	0	1,388,000
		11020001/22021027	Monitoring and Evaluation	701	70133	02000	1,760,000	605,000	605,000	550,000	250,000		500,000	0	0
		11020001/22021028	Research & Development	701	70133	02000	1,760,000	605,000	605,000	550,000	250,000		500,000	0	0
<b>NEPAD/APRM Total</b>							<b>101,822,600</b>	<b>35,150,300</b>	<b>35,150,300</b>	<b>31,522,000</b>	<b>18,280,000</b>		<b>28,280,000</b>	<b>2,512,835</b>	<b>8,396,498</b>
<b>11020002</b>	<b>Poverty Alleviation Agency</b>														
	<b>Personnel Cost</b>						<b>48,000,000</b>	<b>16,000,000</b>	<b>16,000,000</b>	<b>16,000,000</b>	<b>16,000,000</b>		<b>16,000,000</b>	<b>0</b>	<b>0</b>
		11021001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70133	02000	48,000,000	16,000,000	16,000,000	16,000,000	16,000,000		16,000,000	0	0
	<b>Overhead Cost</b>						<b>449,867,614</b>	<b>154,641,992</b>	<b>154,641,992</b>	<b>140,583,630</b>	<b>63,901,650</b>		<b>127,803,300</b>	<b>21,419,944</b>	<b>133,883,429</b>
		11021001/22020101	Local Travel and Transport - Training	701	70133	02000	5,808,000	1,996,500	1,996,500	1,815,000	825,000		1,650,000	0	987,432
		11021001/22020102	Local Travel and Transport - Others	701	70133	02000	9,680,000	3,327,500	3,327,500	3,025,000	1,375,000		2,750,000	458,936	697,000
		11021001/22020104	International Travel and Transport - Others	701	70133	02000	1,936,000	665,500	665,500	605,000	275,000		550,000	0	0
		11021001/22020105	Hotel Accommodation - Local	701	70133	02000	3,136,320	1,078,110	1,078,110	980,100	445,500		891,000	0	0
		11021001/22020106	Hotel Accommodation - International	701	70133	02000	1,936,000	665,500	665,500	605,000	275,000		550,000	0	0

**2020 Approved Budget ..... Budget of Rebirth.....**

**REVISED 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	Total 3 Years Budgets ₦	Budget 2023 ₦	Budget 2022 ₦	Budget 2021 ₦	Revised Budget 2020 ₦	o/w Covid-19 Budget ₦	Original Budget 2020 ₦	Actual (Jan - Mar) 2020 ₦	Actual 2019 ₦
		11021001/22020107	Hotel Accommodation - Local Training	701	70133	02000	1,936,000	665,500	665,500	605,000	275,000		550,000	0	0
		11021001/22020109	Per Diems/Estacodes	701	70133	02000	1,936,000	665,500	665,500	605,000	275,000		550,000	0	0
		11021001/22020201	Electricity Charges	701	70133	02000	880,000	302,500	302,500	275,000	125,000		250,000	0	201,509
		11021001/22020204	Satelite Broadcasting Access Charges	701	70133	02000	387,200	133,100	133,100	121,000	55,000		110,000	6,000	19,500
		11021001/22020205	Water Rates	701	70133	02000	3,976,544	1,366,937	1,366,937	1,242,670	564,850		1,129,700	0	0
		11021001/22020209	Other Utility Charges	701	70133	02000	387,200	133,100	133,100	121,000	55,000		110,000	1,005,000	0
		11021001/22020301	Office Stationers/Computer Consumables	701	70133	02000	5,808,000	1,996,500	1,996,500	1,815,000	825,000		1,650,000	121,000	268,100
		11021001/22020303	Newspaper	701	70133	02000	0	0	0	0	0		0	0	35,000
		11021001/22020305	Printing of Non Security Documents	701	70133	02000	2,323,200	798,600	798,600	726,000	330,000		660,000	220,500	606,000
		11021001/22020307	Drugs & Medical Supplies	701	70133	02000	1,742,400	598,950	598,950	544,500	247,500		495,000	0	41,500
		11021001/22020308	Field & Camping Materials Supplies	701	70133	02000	11,616,000	3,993,000	3,993,000	3,630,000	1,650,000		3,300,000	0	1,800,000
		11021001/22020309	Uniforms & Other Clothing	701	70133	02000	5,808,000	1,996,500	1,996,500	1,815,000	825,000		1,650,000	0	0
		11021001/22020310	Teaching Aids/Instruction Materials	701	70133	02000	5,808,000	1,996,500	1,996,500	1,815,000	825,000		1,650,000	0	0
		11021001/22020312	Other Materials & Supplies	701	70133	02000	11,809,600	4,059,550	4,059,550	3,690,500	1,677,500		3,355,000	111,400	15,451,500
		11021001/22020401	Maintenance of Motor Vehicle/Transport Equipt.	701	70133	02000	3,872,000	1,331,000	1,331,000	1,210,000	550,000		1,100,000	0	0
		11021001/22020402	Maintenance of Office Furniture	701	70133	02000	40,512,347	13,926,119	13,926,119	12,660,109	1,754,595		11,509,190	15,000	1,245,500
		11021001/22020403	Maintenance of Office Building/Residential Qtrs	701	70133	02000	5,808,000	1,996,500	1,996,500	1,815,000	825,000		1,650,000	336,000	839,500
		11021001/22020404	Maintenance of Office / IT Equipt.s	701	70133	02000	3,872,000	1,331,000	1,331,000	1,210,000	550,000		1,100,000	30,000	0
		11021001/22020405	Maintenance of Plants & Generators	701	70133	02000	8,131,200	2,795,100	2,795,100	2,541,000	1,155,000		2,310,000	0	14,500
		11021001/22020406	Other Maintenance Services	701	70133	02000	15,488,000	5,324,000	5,324,000	4,840,000	2,200,000		4,400,000	691,400	0
		11021001/22020407	Maintenance of Air Conditioners	701	70133	02000	4,646,400	1,597,200	1,597,200	1,452,000	660,000		1,320,000	29,300	339,700
		11021001/22020501	Local Training	701	70133	02000	23,232,000	7,986,000	7,986,000	7,260,000	8,300,000		6,600,000	10,000,000	4,080,000
		11021001/22020504	Seminars/Workshops & Conferences	701	70133	02000	3,872,000	1,331,000	1,331,000	1,210,000	550,000		1,100,000	0	0
		11021001/22020601	Security Services	701	70133	02000	6,435,264	2,212,122	2,212,122	2,011,020	914,100		1,828,200	793,550	0
		11021001/22020602	Office Rent	701	70133	02000	11,616,000	3,993,000	3,993,000	3,630,000	1,650,000		3,300,000	0	1,200,000
		11021001/22020605	Cleaning & Fumigation Services	701	70133	02000	387,200	133,100	133,100	121,000	55,000		110,000	335,550	931,500
		11021001/22020703	Legal Services	701	70133	02000	387,200	133,100	133,100	121,000	55,000		110,000	0	0
		11021001/22020704	Engineering Services	701	70133	02000	1,936,000	665,500	665,500	605,000	275,000		550,000	0	0
		11021001/22020709	Other Professional Services	701	70133	02000	1,936,000	665,500	665,500	605,000	275,000		550,000	0	9,056,250
		11021001/22020801	Motor Vehicle Fuel Cost	701	70133	02000	4,646,400	1,597,200	1,597,200	1,452,000	660,000		1,320,000	60,000	170,000
		11021001/22020802	Other Transport Equipt. Fuel Cost	701	70133	02000	774,400	266,200	266,200	242,000	110,000		220,000	0	0
		11021001/22020803	Plant/Generator Fuel Cost	701	70133	02000	2,516,800	865,150	865,150	786,500	357,500		715,000	0	60,000
		11021001/22020901	Bank Charges (Other than Interest)	701	70133	02000	3,489,059	1,199,364	1,199,364	1,090,331	495,605		991,210	26,414	143,421
		11021001/22021001	Refreshment & Meals	701	70133	02000	387,200	133,100	133,100	121,000	55,000		110,000	123,000	24,490,400
		11021001/22021002	Honorarium & Sitting Allowance	701	70133	02000	5,808,000	1,996,500	1,996,500	1,815,000	825,000		1,650,000	0	0

**2020 Approved Budget ..... Budget of Rebirth.....**

# REVISED 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	Total 3 Years Budgets ₦	Budget 2023 ₦	Budget 2022 ₦	Budget 2021 ₦	Revised Budget 2020 ₦	o/w Covid-19 Budget ₦	Original Budget 2020 ₦	Actual (Jan - Mar) 2020 ₦	Actual 2019 ₦
		11021001/22021003	Publicity & Advertisement	701	70133	02000	1,161,600	399,300	399,300	363,000	165,000		330,000	322,000	173,200
		11021001/22021006	Postages & Courier Services	701	70133	02000	271,040	93,170	93,170	84,700	38,500		77,000	5,000	7,000
		11021001/22021007	Welfare Packages	701	70133	02000	1,548,800	532,400	532,400	484,000	220,000		440,000	0	472,000
		11021001/22021010	Direct Teaching & Laboratory Cost	701	70133	02000	1,936,000	665,500	665,500	605,000	275,000		550,000	0	0
		11021001/22021023	Budget Preparation Expenses	701	70133	02000	1,161,600	399,300	399,300	363,000	165,000		330,000	0	300,000
		11021001/22021025	Other Miscellaneous Expenses	701	70133	02000	176,000,000	60,500,000	60,500,000	55,000,000	23,000,000		50,000,000	4,334,894	56,602,918
		11021001/22021029	Daily Rated Allowance	701	(blank)	02000	41,120,640	14,135,220	14,135,220	12,850,200	6,841,000		11,682,000	2,395,000	13,650,000
		<b>Consolidated Rev Fund Charges</b>					<b>1,056,000,000</b>	<b>363,000,000</b>	<b>363,000,000</b>	<b>330,000,000</b>	<b>150,000,000</b>		<b>300,000,000</b>	<b>0</b>	<b>0</b>
		11020002/22060101	Capacity Building (SA - Political)	701	(blank)	02000	1,056,000,000	363,000,000	363,000,000	330,000,000	150,000,000		300,000,000	0	0
		<b>Poverty Alleviation Agency Total</b>					<b>1,553,867,614</b>	<b>533,641,992</b>	<b>533,641,992</b>	<b>486,583,630</b>	<b>229,901,650</b>		<b>443,803,300</b>	<b>21,419,944</b>	<b>133,883,429</b>
<b>11037001</b>	<b>Muslim Pilgrims Welfare Board</b>														
	<b>Personnel Cost</b>						<b>80,561,246</b>	<b>27,286,873</b>	<b>27,286,873</b>	<b>25,987,500</b>	<b>37,193,400</b>		<b>24,750,000</b>	<b>0</b>	<b>17,252,476</b>
		11037001/21010101	Basic Salary	701	70111	02000	11,718,000	3,969,000	3,969,000	3,780,000	3,600,000		3,600,000	0	2,120,411
		11037001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70411	02000	59,346,787	20,101,331	20,101,331	19,144,125	18,232,500		18,232,500	0	2,322,930
		11037001/21020101	Rent Supplement	701	70111	02000	2,587,724	876,487	876,487	834,750	795,000		795,000	0	485,150
		11037001/21020102	Transport Allowance	701	70111	02000	895,124	303,187	303,187	288,750	275,000		275,000	0	180,032
		11037001/21020100	Meal Allowance	701	70111	02000	1,383,374	468,562	468,562	446,250	425,000		425,000	0	34,216
		11037001/21020104	Utility Allowance	701	70111	02000	976,500	330,750	330,750	315,000	300,000		300,000	0	104,680
		11037001/21020105	Entertainment Allowances	701	70111	02000	73,237	24,806	24,806	23,625	22,500		22,500	0	10,042
		11037001/21020106	Leave Allowance	701	70111	02000	651,000	220,500	220,500	210,000	200,000		200,000	0	225,215
		11037001/21020107	Domestic Allowances	701	70111	02000	1,464,750	496,125	496,125	472,500	450,000		450,000	0	228,457
		11037001/21020141	Furniture Allowance	701	70111	02000	1,464,750	496,125	496,125	472,500	450,000		450,000	0	229,220
		11037001/21020134	Other Allowances	701	70111	02000	0	0	0	0	12,443,400		0	0	11,312,124
	<b>Overhead Cost</b>						<b>3,187,937,232</b>	<b>1,079,785,191</b>	<b>1,079,785,191</b>	<b>1,028,366,850</b>	<b>489,698,500</b>		<b>979,397,000</b>	<b>0</b>	<b>172,533,970</b>
		11037001/22020101	Local Transport and Travels (Training)	701	70111	02000	6,510,000	2,205,000	2,205,000	2,100,000	1,000,000		2,000,000	0	1,935,648
		11037001/22020000	Local Transport and Travels	701	70111	02000	35,805,000	12,127,500	12,127,500	11,550,000	5,500,000		11,000,000	0	1,874,000
		11037001/22020103	International Transport and Travels (Trg)	701	70111	02000	22,785,000	7,717,500	7,717,500	7,350,000	3,500,000		7,000,000	0	7,000,000
		11037001/22020104	International Transport/Travels	701	70111	02000	2,550,133,004	863,754,727	863,754,727	822,623,550	391,725,500		783,451,000	0	150,013,000
		11037001/22020105	Hotel Accommodation	701	70111	02000	162,750,000	55,125,000	55,125,000	52,500,000	25,000,000		50,000,000	0	0
		11037001/22020109	Per Diems/Estacodes	701	70111	02000	227,850,000	77,175,000	77,175,000	73,500,000	35,000,000		70,000,000	0	0
		11037001/22020201	Electricity Charges	701	70111	02000	325,500	110,250	110,250	105,000	50,000		100,000	0	103,600
		11037001/22020202	Telephone Charges	701	70111	02000	651,000	220,500	220,500	210,000	100,000		200,000	0	0
		11037001/22020204	Satellites Broadcasting Access Charges	701	70111	02000	488,250	165,375	165,375	157,500	75,000		150,000	0	121,000
		11037001/22020205	Water Rates	701	70111	02000	162,750	55,125	55,125	52,500	25,000		50,000	0	0
		11037001/22020209	Other Utilities Charges	701	70111	02000	4,849,950	1,642,725	1,642,725	1,564,500	745,000		1,490,000	0	0

**2020 Approved Budget ..... Budget of Rebirth.....**

**REVISED 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	Total 3 Years Budgets ₦	Budget 2023 ₦	Budget 2022 ₦	Budget 2021 ₦	Revised Budget 2020 ₦	o/w Covid-19 Budget ₦	Original Budget 2020 ₦	Actual (Jan - Mar) 2020 ₦	Actual 2019 ₦
		11037001/22020301	Office Materials and SuppliesVV	701	70111	02000	1,907,430	646,065	646,065	615,300	293,000		586,000	0	204,500
		11037001/22020305	Printing of Non Security Documents	701	70111	02000	976,500	330,750	330,750	315,000	150,000		300,000	0	222,000
		11037001/22020306	Printing of Security Documents	701	70111	02000	1,627,500	551,250	551,250	525,000	250,000		500,000	0	286,000
		11037001/22020307	Drugs and Medical Supplies	701	70111	02000	12,043,500	4,079,250	4,079,250	3,885,000	1,850,000		3,700,000	0	0
		11037001/22020308	Field Materials and Supplies	701	70111	02000	1,139,250	385,875	385,875	367,500	175,000		350,000	0	0
		11037001/22020309	Uniforms and other Clothing	701	70111	02000	6,510,000	2,205,000	2,205,000	2,100,000	1,000,000		2,000,000	0	0
		11037001/22020310	Teaching Aids Materials	701	70111	02000	1,627,500	551,250	551,250	525,000	250,000		500,000	0	0
		11037001/22020401	Maintenance of Motor Vehicle/Transport Equipt.	701	70111	02000	3,255,000	1,102,500	1,102,500	1,050,000	500,000		1,000,000	0	898,300
		11037001/22020402	Maintenance of Office Furniture	701	70111	02000	325,500	110,250	110,250	105,000	50,000		100,000	0	64,000
		11037001/22020403	Maintenance of Office Building / Residential Qtrs	701	70133	02000	4,882,500	1,653,750	1,653,750	1,575,000	750,000		1,500,000	0	0
		11037001/22020404	Maintenance of Office Equipt.s	701	70111	02000	651,000	220,500	220,500	210,000	100,000		200,000	0	106,850
		11037001/22020405	Maintenance of Plants/Generator	701	70111	02000	813,750	275,625	275,625	262,500	125,000		250,000	0	132,000
		11037001/22020406	Other Maintenance Services	701	70111	02000	4,882,500	1,653,750	1,653,750	1,575,000	750,000		1,500,000	0	23,500
		11037001/22020407	Maintenance of Motor Vehicles	701	70111	02000	651,000	220,500	220,500	210,000	100,000		200,000	0	65,000
		11037001/22020601	Security Services	701	70111	02000	3,255,000	1,102,500	1,102,500	1,050,000	500,000		1,000,000	0	0
		11037001/22020602	Rent-Office Accommodation	701	70111	02000	16,275,000	5,512,500	5,512,500	5,250,000	2,500,000		5,000,000	0	40,000
		11037001/22020603	Rent- Residential Accommodation	701	70111	02000	32,550,000	11,025,000	11,025,000	10,500,000	5,000,000		10,000,000	0	0
		11037001/22020605	Cleaning and Fumigation Services	701	70111	02000	1,790,250	606,375	606,375	577,500	275,000		550,000	0	50,000
		11037001/22020701	Financial Consulting	701	70111	02000	651,000	220,500	220,500	210,000	100,000		200,000	0	0
		11037001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	4,459,350	1,510,425	1,510,425	1,438,500	685,000		1,370,000	0	83,820
		11037001/22020803	Generator Fuel Cost	701	70111	02000	4,882,500	1,653,750	1,653,750	1,575,000	750,000		1,500,000	0	369,000
		11037001/22020901	Bank Charges	701	70111	02000	3,743,250	1,267,875	1,267,875	1,207,500	575,000		1,150,000	0	952
		11037001/22021001	Refreshment and Meals	701	70111	02000	6,510,000	2,205,000	2,205,000	2,100,000	1,000,000		2,000,000	0	90,000
		11037001/22021002	Honorarium and allowance Payment	701	70111	02000	4,882,500	1,653,750	1,653,750	1,575,000	750,000		1,500,000	0	160,500
		11037001/22021003	Publicity and Advertisements	701	70111	02000	1,627,500	551,250	551,250	525,000	250,000		500,000	0	548,000
		11037001/22021004	Medical Expenditure	701	70111	02000	0	0	0	0	0		0	0	200,000
		11037001/22021006	Postage and Courier Services	701	70111	02000	651,000	220,500	220,500	210,000	100,000		200,000	0	0
		11037001/22021007	Welfare Packages	701	70111	02000	1,627,500	551,250	551,250	525,000	250,000		500,000	0	150,000
		11037001/22021023	Budget Preparation and Defense	701	70111	02000	830,024	281,137	281,137	267,750	127,500		255,000	0	310,000
		11037001/22021025	Other Miscellaneous Expenses	701	70111	02000	50,598,974	17,138,362	17,138,362	16,322,250	7,772,500		15,545,000	0	7,482,300
<b>Muslim Pilgrims Welfare Board Total</b>							<b>3,268,498,478</b>	<b>1,107,072,064</b>	<b>1,107,072,064</b>	<b>1,054,354,350</b>	<b>526,891,900</b>		<b>1,004,147,000</b>	<b>0</b>	<b>189,786,446</b>
<b>11038001</b>	<b>Christian Pilgrims Welfare Board</b>														
	<b>Personnel Cost</b>						<b>55,699,000</b>	<b>20,134,500</b>	<b>20,134,500</b>	<b>15,430,000</b>	<b>31,632,100</b>		<b>31,500,000</b>	<b>0</b>	<b>12,124,763</b>
	11038001/21010101	Basic Salary	701	70111	02000	32,679,652	12,059,884	12,059,884	8,559,884	10,342,000			10,342,000	0	3,247,569
	11038001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	0	0	0	0	12,009,000			12,009,000	0	4,961,778
	11038001/21020101	Rent Supplement	701	70111	02000	8,321,640	3,175,380	3,175,380	1,970,880	1,606,000			1,606,000	0	1,239,821

**2020 Approved Budget ..... Budget of Rebirth.....**

# REVISED 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	Total 3 Years Budgets ₦	Budget 2023 ₦	Budget 2022 ₦	Budget 2021 ₦	Revised Budget 2020 ₦	o/w Covid-19 Budget ₦	Original Budget 2020 ₦	Actual (Jan - Mar) 2020 ₦	Actual 2019 ₦
		11038001/21020102	Transport Allowance	701	70111	02000	1,890,621	630,207	630,207	630,207	530,000		530,000	0	176,636
		11038001/21020103	Meal Allowance	701	70111	02000	402,003	134,001	134,001	134,001	214,000		214,000	0	36,205
		11038001/21020104	Utility Allowance	701	70111	02000	1,615,284	538,428	538,428	538,428	731,000		731,000	0	284,353
		11038001/21020105	Entertainment Allowances	701	70111	02000	716,160	238,720	238,720	238,720	534,000		534,000	0	187,181
		11038001/21020106	Leave Allowance	701	70111	02000	2,147,964	715,988	715,988	715,988	1,059,000		1,059,000	0	480,438
		11038001/21020107	Domestic Allowances	701	70111	02000	1,790,403	596,801	596,801	596,801	1,545,000		1,545,000	0	483,550
		11038001/21020141	Furniture Allowance	701	70111	02000	1,830,117	610,039	610,039	610,039	611,000		611,000	0	454,830
		11038001/21020119	Journal	701	70111	02000	561,540	187,180	187,180	187,180	188,000		188,000	0	46,795
		11038001/21020129	Motor Vehicle Maint. Allowance	701	70133	02000	2,807,706	935,902	935,902	935,902	936,000		936,000	0	233,976
		11038001/21020130	Special Allowance	701	70133	02000	0	0	0	0	299,000		299,000	0	0
		11038001/21020134	Admin. Allow.	701	70111	02000	0	0	0	0	132,100		0	0	120,051
		11038001/21020139	Admin Allowance	701	70111	02000	935,910	311,970	311,970	311,970	896,000		896,000	0	171,582
<b>Overhead Cost</b>							<b>2,821,000,000</b>	<b>970,000,000</b>	<b>970,000,000</b>	<b>881,000,000</b>	<b>390,815,850</b>		<b>781,631,700</b>	<b>4,790,382</b>	<b>167,117,560</b>
		11038001/22020101	Local Transport and Travels	701	70111	02000	20,580,000	6,860,000	6,860,000	6,860,000	3,430,000		6,860,000	0	900,923
		11038001/22020104	International Transport/Travels	701	70111	02000	2,373,975,000	814,325,000	814,325,000	745,325,000	327,978,350		655,956,700	0	152,859,387
		11038001/22020105	Hotel Accommodation	701	70111	02000	19,500,000	6,500,000	6,500,000	6,500,000	3,250,000		6,500,000	98,154	453,100
		11038001/22020202	Telephone Charges	701	70111	02000	1,050,000	350,000	350,000	350,000	175,000		350,000	0	0
		11038001/22020203	Internet Access & Website Hosting Charges	701	70111	02000	9,000,000	3,000,000	3,000,000	3,000,000	1,500,000		3,000,000	26,000	0
		11038001/22020204	Satellites Broadcasting Access Charges	701	70111	02000	6,900,000	2,300,000	2,300,000	2,300,000	1,150,000		2,300,000	0	0
		11038001/22020301	Office Materials and Supplies	701	70111	02000	35,025,000	11,675,000	11,675,000	11,675,000	5,837,500		11,675,000	180,000	738,500
		11038001/22020302	Library Books and Periodicals	701	70111	02000	450,000	150,000	150,000	150,000	75,000		150,000	0	0
		11038001/22020305	Printing of Non Security Documents	701	70111	02000	6,000,000	2,000,000	2,000,000	2,000,000	1,000,000		2,000,000	72,000	278,200
		11038001/22020307	Drugs and Medical Supplies	701	70111	02000	12,000,000	4,000,000	4,000,000	4,000,000	2,000,000		4,000,000	0	70,200
		11038001/22020309	Uniforms and other Clothing	701	70111	02000	10,500,000	3,500,000	3,500,000	3,500,000	1,750,000		3,500,000	0	0
		11038001/22020401	Maintenance of Motor Vehicles	701	70111	02000	7,500,000	2,500,000	2,500,000	2,500,000	1,250,000		2,500,000	752,500	1,130,370
		11038001/22020402	Maintenance of Office Furniture	701	70111	02000	5,400,000	1,800,000	1,800,000	1,800,000	900,000		1,800,000	0	84,300
		11038001/22020403	Maintenance of Building (Office)	701	70111	02000	18,000,000	6,000,000	6,000,000	6,000,000	3,000,000		6,000,000	17,600	200,250
		11038001/22020404	Maintenance of Computer & IT Equipt.	701	70111	02000	4,500,000	1,500,000	1,500,000	1,500,000	750,000		1,500,000	139,500	506,100
		11038001/22020405	Maintenance of Plants/Generator	701	70111	02000	2,400,000	800,000	800,000	800,000	400,000		800,000	0	316,100
		11038001/22020406	Other Maintenance Services	701	70111	02000	1,800,000	600,000	600,000	600,000	300,000		600,000	0	48,850
		11038001/22020407	Maintenance of Air Conditioners	701	70111	02000	1,500,000	500,000	500,000	500,000	250,000		500,000	0	63,500
		11038001/22020501	Local Training-Course Fees	701	70111	02000	13,500,000	4,500,000	4,500,000	4,500,000	2,250,000		4,500,000	476,246	0
		11038001/22020502	International Training - Course Fees	701	70111	02000	9,000,000	3,000,000	3,000,000	3,000,000	1,500,000		3,000,000	0	0
		11038001/22020601	Security Services	701	70111	02000	3,000,000	1,000,000	1,000,000	1,000,000	500,000		1,000,000	0	0
		11038001/22020605	Cleaning and Fumigation Services	701	70111	02000	300,000	100,000	100,000	100,000	50,000		100,000	35,500	36,200
		11038001/22020701	Financial Consulting	701	70111	02000	750,000	250,000	250,000	250,000	125,000		250,000	0	0

**2020 Approved Budget ..... Budget of Rebirth.....**

# REVISED 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	Total 3 Years Budgets ₦	Budget 2023 ₦	Budget 2022 ₦	Budget 2021 ₦	Revised Budget 2020 ₦	o/w Covid-19 Budget ₦	Original Budget 2020 ₦	Actual (Jan - Mar) 2020 ₦	Actual 2019 ₦
		11038001/22020703	Legal Services	701	70111	02000	1,500,000	500,000	500,000	500,000	250,000		500,000	0	0
		11038001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	7,500,000	2,500,000	2,500,000	2,500,000	1,250,000		2,500,000	0	65,000
		11038001/22020803	Generator Fuel Cost	701	70111	02000	6,000,000	2,000,000	2,000,000	2,000,000	1,000,000		2,000,000	12,000	305,000
		11038001/22020901	Bank Charges	701	70111	02000	3,000,000	1,000,000	1,000,000	1,000,000	500,000		1,000,000	184	840
		11038001/22021001	Refreshment and Meals	701	70111	02000	7,500,000	2,500,000	2,500,000	2,500,000	1,250,000		2,500,000	234,000	271,510
		11038001/22021002	Honorarium and Sitting Allowance Payment	701	70111	02000	9,000,000	3,000,000	3,000,000	3,000,000	1,500,000		3,000,000	120,000	189,589
		11038001/22021003	Publicity and Advertisements	701	70111	02000	16,500,000	5,500,000	5,500,000	5,500,000	2,750,000		5,500,000	322,000	292,000
		11038001/22021004	Medical Expenditure	701	70111	02000	9,000,000	3,000,000	3,000,000	3,000,000	1,500,000		3,000,000	0	499,840
		11038001/22021006	Postage and Courier Services	701	70111	02000	300,000	100,000	100,000	100,000	50,000		100,000	0	0
		11038001/22021007	Welfare Packages	701	70111	02000	6,000,000	2,000,000	2,000,000	2,000,000	1,000,000		2,000,000	0	0
		11038001/22021008	Subscription to Professional Bodies	701	70111	02000	1,200,000	400,000	400,000	400,000	200,000		400,000	0	0
		11038001/22021023	Budget Preparation and Defense	701	70111	02000	1,200,000	400,000	400,000	400,000	200,000		400,000	0	0
		11038001/22021025	Other Miscellaneous Expenses	701	70111	02000	189,670,000	69,890,000	69,890,000	49,890,000	19,945,000		39,890,000	2,304,698	7,807,801
<b>Christian Pilgrims Welfare Board Total</b>							<b>2,876,699,000</b>	<b>990,134,500</b>	<b>990,134,500</b>	<b>896,430,000</b>	<b>422,447,950</b>		<b>813,131,700</b>	<b>4,790,382</b>	<b>179,242,323</b>

#### 11039001 Community and Social Development Agency

<b>Personnel Cost</b>							<b>314,486,304</b>	<b>108,104,667</b>	<b>108,104,667</b>	<b>98,276,970</b>	<b>68,100,000</b>		<b>68,100,000</b>	<b>0</b>	<b>0</b>
11039001/21010101	Basic Salaries	701	70111	02000			314,486,304	108,104,667	108,104,667	98,276,970	68,100,000		68,100,000	0	0
<b>Overhead Cost</b>							<b>304,098,000</b>	<b>101,366,000</b>	<b>101,366,000</b>	<b>101,366,000</b>	<b>50,440,000</b>		<b>100,880,000</b>	<b>0</b>	<b>0</b>
11039001/22020101	Local Transport and Travels	701	70111	02000			32,854,500	10,951,500	10,951,500	10,951,500	5,215,000		10,430,000	0	0
11039001/22020103	International Transport and Travels	701	70111	02000			22,837,500	7,612,500	7,612,500	7,612,500	3,625,000		7,250,000	0	0
11039001/22020105	Hotel Accommodation	701	70111	02000			17,010,000	5,670,000	5,670,000	5,670,000	2,700,000		5,400,000	0	0
11039001/22020201	Electricity Charges	701	70111	02000			2,835,000	945,000	945,000	945,000	450,000		900,000	0	0
11039001/22020202	Telephone Charges	701	70111	02000			2,835,000	945,000	945,000	945,000	450,000		900,000	0	0
11039001/22020209	Other Utility Charges	701	70111	02000			945,000	315,000	315,000	315,000	150,000		300,000	0	0
11039001/22020301	Office Materials and Supplies	701	70111	02000			1,323,000	441,000	441,000	441,000	210,000		420,000	0	0
11039001/22020305	Printing of Non Security Documents	701	70111	02000			1,512,000	504,000	504,000	504,000	240,000		480,000	0	0
11039001/22020308	Field Materials and Supplies	701	70111	02000			1,701,000	567,000	567,000	567,000	270,000		540,000	0	0
11039001/22020312	Other Materials and Supplies	701	70111	02000			2,079,000	693,000	693,000	693,000	330,000		660,000	0	0
11039001/22020401	Maintenance of Motor Vehicles	701	70111	02000			2,835,000	945,000	945,000	945,000	450,000		900,000	0	0
11039001/22020402	Maintenance of Office Furniture	701	70111	02000			2,079,000	693,000	693,000	693,000	330,000		660,000	0	0
11039001/22020403	Maintenance of Building (Office)	701	70111	02000			2,835,000	945,000	945,000	945,000	450,000		900,000	0	0
11039001/22020404	Maintenance of Computer & IT Equipt.s	701	70111	02000			1,890,000	630,000	630,000	630,000	300,000		600,000	0	0
11039001/22020405	Maintenance of Plants/Generator	701	70111	02000			3,213,000	1,071,000	1,071,000	1,071,000	510,000		1,020,000	0	0
11039001/22020406	Other Maintenance Services	701	70111	02000			43,500,000	14,500,000	14,500,000	14,500,000	8,370,000		16,740,000	0	0
11039001/22020501	Local Training-Course Fees	701	70111	02000			18,000,000	6,000,000	6,000,000	6,000,000	3,000,000		6,000,000	0	0
11039001/22020601	Security Services	701	70111	02000			6,480,000	2,160,000	2,160,000	2,160,000	1,080,000		2,160,000	0	0

**2020 Approved Budget ..... Budget of Rebirth.....**

# REVISED 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	Total 3 Years Budgets ₦	Budget 2023 ₦	Budget 2022 ₦	Budget 2021 ₦	Revised Budget 2020 ₦	o/w Covid-19 Budget ₦	Original Budget 2020 ₦	Actual (Jan - Mar) 2020 ₦	Actual 2019 ₦
		11039001/22020605	Cleaning and Fumigation Services	701	70111	02000	6,480,000	2,160,000	2,160,000	2,160,000	1,080,000		2,160,000	0	0
		11039001/22020701	Financial Consulting	701	70111	02000	3,060,000	1,020,000	1,020,000	1,020,000	510,000		1,020,000	0	0
		11039001/22020702	Information Technology Consulting	701	70111	02000	2,079,000	693,000	693,000	693,000	330,000		660,000	0	0
		11039001/22020703	Legal Services	701	70111	02000	900,000	300,000	300,000	300,000	150,000		300,000	0	0
		11039001/22020709	Other Professional Services	701	70111	02000	1,620,000	540,000	540,000	540,000	270,000		540,000	0	0
		11039001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	2,835,000	945,000	945,000	945,000	450,000		900,000	0	0
		11039001/22020802	Other Fuel Cost	701	70111	02000	2,520,000	840,000	840,000	840,000	420,000		840,000	0	0
		11039001/22020803	Generator Fuel Cost	701	70111	02000	2,835,000	945,000	945,000	945,000	450,000		900,000	0	0
		11039001/22020901	Bank Charges	701	70111	02000	360,000	120,000	120,000	120,000	60,000		120,000	0	0
		11039001/22020902	Insurance Charges & Premium	701	70112	02000	15,600,000	5,200,000	5,200,000	5,200,000	2,100,000		4,200,000	0	0
		11039001/22021001	Refreshment and Meals	701	70111	02000	1,950,000	650,000	650,000	650,000	330,000		660,000	0	0
		11039001/22021002	Honorarium and Sitting Allowance Payment	701	70111	02000	7,920,000	2,640,000	2,640,000	2,640,000	1,320,000		2,640,000	0	0
		11039001/22021003	Publicity and Advertisements	701	70111	02000	2,835,000	945,000	945,000	945,000	450,000		900,000	0	0
		11039001/22021006	Postage and Courier Services	701	70111	02000	540,000	180,000	180,000	180,000	90,000		180,000	0	0
		11039001/22021007	Welfare Packages	701	70111	02000	540,000	180,000	180,000	180,000	90,000		180,000	0	0
		11039001/22021008	Subscription to Professional Bodies	701	70111	02000	900,000	300,000	300,000	300,000	150,000		300,000	0	0
		11039001/22021023	Budget Preparation and Defense	701	70111	02000	2,400,000	800,000	800,000	800,000	400,000		800,000	0	0
		11039001/22021025	Other Miscellaneous Expenses	701	70111	02000	76,560,000	25,520,000	25,520,000	25,520,000	12,760,000		25,520,000	0	0
		11039001/22021027	Monitoring & Evaluation (IMPACT+& PPRHAA etc)	701	70111	02000	5,400,000	1,800,000	1,800,000	1,800,000	900,000		1,800,000	0	0
		<b>Community and Social Development Agency Total</b>					<b>618,584,304</b>	<b>209,470,667</b>	<b>209,470,667</b>	<b>199,642,970</b>	<b>118,540,000</b>		<b>168,980,000</b>	<b>0</b>	<b>0</b>
<b>11042001</b>	<b>Energy Department</b>														
	<b>Personnel Cost</b>						<b>56,925,000</b>	<b>18,975,000</b>	<b>18,975,000</b>	<b>18,975,000</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
		11043001/21010101	Basic Salary	701	70111	02000	13,140,000	4,380,000	4,380,000	4,380,000	0		0	0	0
		11043001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	38,250,000	12,750,000	12,750,000	12,750,000	0		0	0	0
		11043001/21010141	Furniture Allowance	701	70111	02000	900,000	300,000	300,000	300,000	0		0	0	0
		11043001/21020101	Housing/Rent Allowance	701	70111	02000	2,250,000	750,000	750,000	750,000	0		0	0	0
		11043001/21020102	Transport Allowance	701	70111	02000	1,575,000	525,000	525,000	525,000	0		0	0	0
		11043001/21020103	Meal Subsidy	701	70111	02000	270,000	90,000	90,000	90,000	0		0	0	0
		11043001/21020104	Utility Allowance	701	70111	02000	540,000	180,000	180,000	180,000	0		0	0	0
	<b>Overhead Cost</b>						<b>676,364,685</b>	<b>229,091,823</b>	<b>229,091,823</b>	<b>218,181,039</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>8,247,852</b>
		11042001/22010102	Overtime Payments	701	70111	02000	6,510,000	2,205,000	2,205,000	2,100,000	0		0	0	0
		11042001/22020101	Local Transport and Travels	701	70111	02000	16,275,000	5,512,500	5,512,500	5,250,000	0		0	0	997,500
		11042001/22020102	Local Transport and Travels (Training	701	70111	02000	16,275,000	5,512,500	5,512,500	5,250,000	0		0	0	1,007,010
		11042001/22020101	International Transport/Travels	701	70111	02000	32,550,000	11,025,000	11,025,000	10,500,000	0		0	0	0
		11042001/22020104	International Transport and Travels (Training)	701	70111	02000	16,275,650	5,512,720	5,512,720	5,250,210	0		0	0	0

**2020 Approved Budget ..... Budget of Rebirth.....**

**REVISED 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	Total 3 Years Budgets ₦	Budget 2023 ₦	Budget 2022 ₦	Budget 2021 ₦	Revised Budget 2020 ₦	o/w	Original Budget 2020 ₦	Actual (Jan - Mar) 2020 ₦	Actual 2019 ₦
												Covid-19			
												Budget ₦			
		11042001/22020105	Hotel Accomodation	701	70111	02000	5,374,214	1,820,857	1,820,857	1,732,500	0		0	0	0
		11042001/22020106	Hotel Accommodation - International	701	70111	02000	65,100,000	22,050,000	22,050,000	21,000,000	0		0	0	0
		11042001/22020201	Electricity Charges	701	70111	02000	1,936,724	655,987	655,987	624,750	0		0	0	0
		11042001/22020202	Telephone Charges	701	70111	02000	1,627,500	551,250	551,250	525,000	0		0	0	0
		11042001/22020203	Internet Access & Website Hosting Charges	701	70111	02000	1,627,500	551,250	551,250	525,000	0		0	0	0
		11042001/22020204	Satellites Broadcasting Access Charges	701	70111	02000	813,750	275,625	275,625	262,500	0		0	0	0
		11042001/22020205	Water Rates	701	70111	02000	162	55	55	52	0		0	0	0
		11042001/22020206	Sewerage Charges	701	70111	02000	242	82	82	78	0		0	0	0
		11042001/22020207	Leased Communication Lines Charges	701	70111	02000	201	68	68	65	0		0	0	0
		11042001/22020209	Other Utility Charges	701	70111	02000	911,400	308,700	308,700	294,000	0		0	0	0
		11042001/22000301	Office Stationeries/Computer Consumables	704	70483	02000	2,148,300	727,650	727,650	693,000	0		0	0	261,000
		11042001/22020305	Printing of Non Security Documents	701	70111	02000	1,887,900	639,450	639,450	609,000	0		0	0	84,000
		11042001/22020306	Printing of Security Documents	701	70111	02000	1,790,250	606,375	606,375	577,500	0		0	0	125,000
		11042001/22020307	Drugs & Medical Supplies	701	70111	02000	9,765,000	3,307,500	3,307,500	3,150,000	0		0	0	0
		11042001/22020308	Field Materials and Supplies	701	70111	02000	32,550,000	11,025,000	11,025,000	10,500,000	0		0	0	0
		11042001/22020309	Uniforms and other Clothing	701	70111	02000	1,627,500	551,250	551,250	525,000	0		0	0	0
		11042001/22020310	Teaching Aids Materials	701	70111	02000	16,275,000	5,512,500	5,512,500	5,250,000	0		0	0	0
		11042001/22020311	Food Stuff Supplies	701	70111	02000	65	22	22	21	0		0	0	0
		11042001/22000312	Other Materials and Supplies	701	70111	02000	13,020,000	4,410,000	4,410,000	4,200,000	0		0	0	332,450
		11042001/22020401	Maintenance of Motor Vehicles	701	70111	02000	9,114,000	3,087,000	3,087,000	2,940,000	0		0	0	803,350
		11042001/22020402	Maintenance of Office Furniture	701	70111	02000	1,790,250	606,375	606,375	577,500	0		0	0	0
		11042001/22020404	Maintenance of Office Equipmt.	701	70111	02000	6,510,000	2,205,000	2,205,000	2,100,000	0		0	0	184,000
		11042001/22020405	Maintenance of Plants and Generator	701	70111	02000	1,887,900	639,450	639,450	609,000	0		0	0	0
		11042001/22020406	Other Maintenance Services	701	70111	02000	6,510,000	2,205,000	2,205,000	2,100,000	0		0	0	160,000
		11042001/22020407	Maintenance of Air Conditioners	701	70111	02000	1,887,900	639,450	639,450	609,000	0		0	0	31,000
		11042001/22020501	Local Training-Course Fees	701	70111	02000	81,375,000	27,562,500	27,562,500	26,250,000	0		0	0	86,000
		11042001/22020502	International Training- Course Fees	701	70111	02000	48,825,000	16,537,500	16,537,500	15,750,000	0		0	0	0
		11042001/22020503	Other Training Materials	701	70111	02000	13,020,000	4,410,000	4,410,000	4,200,000	0		0	0	0
		11042001/22020504	Seminars/Workshops & Conferences	701	70111	02000	7,161,000	2,425,500	2,425,500	2,310,000	0		0	0	81,000
		11042001/22020601	Security Services	701	70111	02000	2,278,500	771,750	771,750	735,000	0		0	0	0
		11042001/22020603	Rent- Residential Accommodation	701	70111	02000	32	11	11	10	0		0	0	0
		11042001/22020604	Security Vote (Including Operations)	701	70111	02000	35	12	12	11	0		0	0	0
		11042001/22020605	Cleaning and Fumigation Services	701	70111	02000	1,285,724	435,487	435,487	414,750	0		0	0	0
		11042001/22020701	Financial Consulting	701	70111	02000	162,750,000	55,125,000	55,125,000	52,500,000	0		0	0	498,190
		11042001/22020702	Information Technology Consulting	701	70111	02000	2,490,074	843,412	843,412	803,250	0		0	0	0
		11042001/22020703	Legal Services	701	70111	02000	683,550	231,525	231,525	220,500	0		0	0	0

**2020 Approved Budget ..... Budget of Rebirth.....**

**REVISED 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	Total 3 Years Budgets ₦	Budget 2023 ₦	Budget 2022 ₦	Budget 2021 ₦	Revised Budget 2020 ₦	o/w Covid-19 Budget ₦	Original Budget 2020 ₦	Actual (Jan - Mar) 2020 ₦	Actual 2019 ₦
		11042001/22020704	Engineering Services	701	70111	02000	16,275,000	5,512,500	5,512,500	5,250,000	0		0	0	0
		11042001/22020705	Architectural Services	701	70111	02000	65	22	22	21	0		0	0	0
		11042001/22020706	Surveying Services	701	70111	02000	32	11	11	10	0		0	0	0
		11042001/22020801	Motor Vehicle Fuel Cos	701	70111	02000	2,311,050	782,775	782,775	745,500	0		0	0	80,000
		11042001/22020802	Other Fuel Cost	701	70111	02000	1,341,060	454,230	454,230	432,600	0		0	0	0
		11042001/22020803	Generator Fuel Cost	701	70111	02000	2,057,160	696,780	696,780	663,600	0		0	0	0
		11042001/22020901	Bank Charges	701	70111	02000	1,660,050	562,275	562,275	535,500	0		0	0	12,852
		11042001/22020902	Insurance Charges and Premium	701	70111	02000	35	12	12	11	0		0	0	0
		11042001/22021001	Refreshment and Meals	701	70111	02000	1,302,000	441,000	441,000	420,000	0		0	0	86,000
		11042001/22021002	Honourarium and Sitting allowance Payment	701	70111	02000	1,627,500	551,250	551,250	525,000	0		0	0	0
		11042001/22021003	Publicity and Advertisement	701	70111	02000	1,627,500	551,250	551,250	525,000	0		0	0	0
		11042001/22021004	Medical Expenditure	701	70111	02000	1,705,620	577,710	577,710	550,200	0		0	0	52,110
		11042001/22021006	Postage and Courier Services	701	70111	02000	813,750	275,625	275,625	262,500	0		0	0	6,000
		11042001/22021007	Welfare Packages	701	70111	02000	1,825,404	618,282	618,282	588,840	0		0	0	65,000
		11042001/22021008	Subscription to Professional Bodies	701	70111	02000	1,302,000	441,000	441,000	420,000	0		0	0	0
		11042001/22021022	Youth Corpers Allowance	701	70111	02000	1,171,800	396,900	396,900	378,000	0		0	0	50,000
		11042001/22021023	Budget Preparation and Defense	701	70111	02000	1,579,326	534,933	534,933	509,460	0		0	0	55,890
		11042001/22021025	Other Miscellaneous Expenses	701	70111	02000	46,221,000	15,655,500	15,655,500	14,910,000	0		0	0	3,099,500
		11042001/22021029	Daily Rated Allowance	701	70111	02000	1,634,010	553,455	553,455	527,100	0		0	0	90,000
<b>Energy Department Total</b>							<b>733,289,685</b>	<b>248,066,823</b>	<b>248,066,823</b>	<b>237,156,039</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>8,247,852</b>
<b>11043001</b>	<b>Gongola Basin Energy Development Company</b>														
	<b>Personnel Cost</b>						<b>18,353,280</b>	<b>6,308,940</b>	<b>6,308,940</b>	<b>5,735,400</b>	<b>5,228,500</b>		<b>5,214,000</b>	<b>0</b>	<b>2,534,058</b>
	11043001/21010101	Basic Salary	701	70111	02000		11,440,000	3,932,500	3,932,500	3,575,000	3,250,000		3,250,000	0	1,590,944
	11043002/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000		2,288,000	786,500	786,500	715,000	650,000		650,000	0	0
	11043001/21020101	Rent Supplement	701	70111	02000		3,027,200	1,040,600	1,040,600	946,000	860,000		860,000	0	364,008
	11043001/21020102	Transport Allowance	701	70111	02000		721,600	248,050	248,050	225,500	205,000		205,000	0	182,548
	11043001/21020103	Meal Allowance	701	70111	02000		369,600	127,050	127,050	115,500	105,000		105,000	0	40,360
	11043002/21020104	Utility	701	70111	02000		274,560	94,380	94,380	85,800	78,000		78,000	0	89,318
	11043001/21020106	Leave Allowance	701	70111	02000		0	0	0	0	0		0	0	162,742
	11043002/21020141	Furniture Allowance	704	70133	02000		232,320	79,860	79,860	72,600	66,000		66,000	0	90,980
	11043002/21020134	Other Allowances & Benefits	701	70111	02000		0	0	0	0	14,500		0	0	13,157
	<b>Overhead Cost</b>						<b>12,812,800</b>	<b>4,404,400</b>	<b>4,404,400</b>	<b>4,004,000</b>	<b>1,820,000</b>		<b>3,640,000</b>	<b>0</b>	<b>2,658,414</b>
	11043001/22020101	Local Transport and Travels	701	70111	02000		1,760,000	605,000	605,000	550,000	250,000		500,000	0	260,000
	11043001/22020102	Local Transport and Travels (Training	701	70111	02000		176,000	60,500	60,500	55,000	25,000		50,000	0	40,000
	11043001/22020201	Electricity Charges	701	70111	02000		0	0	0	0	0		0	0	90,000
	11043001/22020202	Telephone Charges	701	70111	02000		0	0	0	0	0		0	0	123,000
	11043001/22020305	Printing of Non Security Documents	701	70111	02000		352,000	121,000	121,000	110,000	50,000		100,000	0	5,500

**2020 Approved Budget ..... Budget of Rebirth.....**

# REVISED 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	Total 3 Years Budgets ₦	Budget 2023 ₦	Budget 2022 ₦	Budget 2021 ₦	Revised Budget 2020 ₦	o/w Covid-19 Budget ₦	Original Budget 2020 ₦	Actual (Jan - Mar) 2020 ₦	Actual 2019 ₦
		11043001/22020306	Printing of Security Documents	701	70111	02000	0	0	0	0	0		0	0	5,000
		11043001/22020401	Maintenance of Motor Vehicles	701	70111	02000	880,000	302,500	302,500	275,000	125,000		250,000	0	23,000
		11043001/22020402	Maintenance of Office Furniture	701	70111	02000	281,600	96,800	96,800	88,000	40,000		80,000	0	0
		11043001/22020404	Maintenance of Office Equipt.	701	70111	02000	211,200	72,600	72,600	66,000	30,000		60,000	0	25,000
		11043001/22020406	Other Maintenance Services	701	70111	02000	0	0	0	0	0		0	0	140,000
		11043001/22020407	Maintenance of Air Conditioners	701	70111	02000	105,600	36,300	36,300	33,000	15,000		30,000	0	0
		11043001/22020501	Local Training-Course Fees	701	70111	02000	352,000	121,000	121,000	110,000	50,000		100,000	0	0
		11043001/22020605	Cleaning and Fumigation Services	701	70111	02000	70,400	24,200	24,200	22,000	10,000		20,000	0	0
		11043001/22020701	Financial Consulting	701	70111	02000	176,000	60,500	60,500	55,000	25,000		50,000	0	0
		11043001/22020801	Motor Vehicle Fuel Cos	701	70111	02000	528,000	181,500	181,500	165,000	75,000		150,000	0	53,000
		11043001/22020803	Plants/ Generator Fuel Cost	701	70111	02000	0	0	0	0	0		0	0	20,000
		11043001/22020901	Bank Charges	701	70111	02000	140,800	48,400	48,400	44,000	20,000		40,000	0	8,414
		11043001/22021001	Refreshment and Meals	701	70111	02000	70,400	24,200	24,200	22,000	10,000		20,000	0	0
		11043001/22021004	Medical Expenditure	701	70111	02000	70,400	24,200	24,200	22,000	10,000		20,000	0	0
		11043001/22021007	Welfare Packages	701	70111	02000	844,800	290,400	290,400	264,000	120,000		240,000	0	16,000
		11043001/22021023	Budget Preparation and Defense	701	70111	02000	105,600	36,300	36,300	33,000	15,000		30,000	0	0
		11043001/22021025	Other Miscellaneous Expenses	704	70434	02000	6,688,000	2,299,000	2,299,000	2,090,000	950,000		1,900,000	0	1,849,500
<b>Gongola Basin Energy Development Company Total</b>							<b>31,166,080</b>	<b>10,713,340</b>	<b>10,713,340</b>	<b>9,739,400</b>	<b>7,048,500</b>		<b>8,854,000</b>	<b>0</b>	<b>5,192,471</b>
<b>11050001</b>	<b>Fiscal Responsibility Commission</b>														
	<b>Personnel Cost</b>						<b>139,700,000</b>	<b>46,900,000</b>	<b>46,900,000</b>	<b>45,900,000</b>	<b>45,358,000</b>		<b>45,358,000</b>	<b>0</b>	<b>41,154,094</b>
		11050001/21010101	Basic Salary	701	70111	02000	21,000,000	7,000,000	7,000,000	7,000,000	6,810,000		6,810,000	0	7,312,461
		11050001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70112	02000	0	0	0	0	0		0	0	6,706,003
		11050001/21020101	Rent Supplement	701	70111	02000	13,500,000	4,500,000	4,500,000	4,500,000	4,039,000		4,039,000	0	6,183,664
		11050001/21020102	Transport Allowance	701	70111	02000	15,000,000	5,000,000	5,000,000	5,000,000	3,272,000		3,272,000	0	2,395,639
		11050001/21020103	Meal Allowance	701	70111	02000	9,000,000	3,000,000	3,000,000	3,000,000	2,683,000		2,683,000	0	1,311,781
		11050001/21020104	Utility Allowance	701	70111	02000	12,000,000	4,000,000	4,000,000	4,000,000	3,193,000		3,193,000	0	2,555,710
		11050001/21020105	Entertainment Allowances	701	70111	02000	3,000,000	1,000,000	1,000,000	1,000,000	1,419,000		1,419,000	0	442,644
		11050001/21020106	Leave Allowance	701	70111	02000	6,000,000	2,000,000	2,000,000	2,000,000	1,491,000		1,491,000	0	556,605
		11050001/21020107	Domestic Allowances	701	70111	02000	15,000,000	5,000,000	5,000,000	5,000,000	4,771,000		4,771,000	0	2,977,847
		11050001/21020110	Clinical Allowance	701	70112	02000	9,000,000	3,000,000	3,000,000	3,000,000	2,683,000		2,683,000	0	1,372,909
		11050001/21020111	Hazard Allowance	701	70160	02000	16,000,000	5,500,000	5,500,000	5,000,000	2,683,000		2,683,000	0	1,372,909
		11050001/21020141	Furniture Allowance	701	70133	02000	0	0	0	0	2,977,000		2,977,000	0	2,456,939
		11050001/21020166	Outfit Allowance	701	70111	02000	1,500,000	500,000	500,000	500,000	2,328,000		2,328,000	0	155,550
		11050001/21020125	Torch Light Allowance	701	70111	02000	1,500,000	500,000	500,000	500,000	1,190,000		1,190,000	0	191,890
		11050001/21020130	Special Allowance	701	70133	02000	1,200,000	400,000	400,000	400,000	1,045,000		1,045,000	0	0
		11050001/21020134	Other Allowances & Benefits	701	70112	02000	16,000,000	5,500,000	5,500,000	5,000,000	4,774,000		4,774,000	0	5,161,543
<b>Overhead Cost</b>							<b>118,500,000</b>	<b>40,070,000</b>	<b>40,070,000</b>	<b>38,360,000</b>	<b>18,000,000</b>		<b>36,000,000</b>	<b>0</b>	<b>22,501,052</b>
		11050001/22020101	Local Transport and Travels (Training)	701	70111	02000	6,000,000	2,000,000	2,000,000	2,000,000	500,000		1,000,000	0	669,000

**2020 Approved Budget ..... Budget of Rebirth.....**

**REVISED 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	Total 3 Years Budgets ₦	Budget 2023 ₦	Budget 2022 ₦	Budget 2021 ₦	Revised Budget 2020 ₦	o/w Covid-19 Budget ₦	Original Budget 2020 ₦	Actual (Jan - Mar) 2020 ₦	Actual 2019 ₦
		11050001/22020102	Local Transport and Travels	701	70111	02000	700,000	250,000	250,000	200,000	100,000		200,000	0	25,846
		11050001/22020201	Electricity Charges	701	70111	02000	3,000,000	1,000,000	1,000,000	1,000,000	400,000		800,000	0	531,800
		11050001/22020202	Telephone Charges	701	70111	02000	3,000,000	1,000,000	1,000,000	1,000,000	500,000		1,000,000	0	0
		11050001/22020203	Internet Access & Website Hosting Charges	701	70111	02000	2,000,000	700,000	700,000	600,000	250,000		500,000	0	231,000
		11050001/22020204	Satellites Broadcasting Access Charges	701	70111	02000	1,000,000	350,000	350,000	300,000	150,000		300,000	0	4,000
		11050001/22020205	Water Rates	701	70111	02000	700,000	250,000	250,000	200,000	50,000		100,000	0	324,950
		11050001/22020206	Sewage Charges	701	70111	02000	0	0	0	0	0		0	0	150,000
		11050001/22020209	Other Utility Charges	701	70111	02000	300,000	100,000	100,000	100,000	50,000		100,000	0	10,400
		11050001/22020301	Computer Materials and Supplies	701	70111	02000	5,000,000	2,000,000	2,000,000	1,000,000	500,000		1,000,000	0	1,143,900
		11050001/22020302	Library Books and Periodicals	701	70111	02000	150,000	50,000	50,000	50,000	25,000		50,000	0	0
		11050001/22020305	Printing of Non Security Documents	701	70111	02000	6,000,000	2,000,000	2,000,000	2,000,000	1,000,000		2,000,000	0	708,500
		11050001/22020306	Printing of Security Documents	701	70111	02000	5,000,000	2,000,000	2,000,000	1,000,000	500,000		1,000,000	0	18,900
		11050001/22020309	Uniforms and other Clothing	701	70111	02000	2,500,000	250,000	250,000	2,000,000	100,000		200,000	0	0
		11050001/22020312	Other Material and Supplies	701	70111	02000	600,000	200,000	200,000	200,000	100,000		200,000	0	134,500
		11050001/22020401	Maintenance of Motor Vehicles	701	70111	02000	2,400,000	800,000	800,000	800,000	400,000		800,000	0	825,100
		11050001/22020400	Maintenance of Office Furniture	701	70111	02000	600,000	200,000	200,000	200,000	100,000		200,000	0	99,000
		11050001/22020403	Maintenance of Building (Office)	701	70111	02000	1,200,000	400,000	400,000	400,000	150,000		300,000	0	60,000
		11050001/22020404	Maintenance of Office Equipmt.	701	70111	02000	1,500,000	500,000	500,000	500,000	250,000		500,000	0	86,500
		11050001/22020405	Maintenance of Plants/Generator	701	70111	02000	1,200,000	400,000	400,000	400,000	150,000		300,000	0	369,600
		11050001/22020406	Other Maintenance Services	701	70111	02000	300,000	100,000	100,000	100,000	100,000		200,000	0	443,950
		11050001/22020407	Maintenance of Air Conditioners	701	70111	02000	600,000	200,000	200,000	200,000	100,000		200,000	0	327,500
		11050001/22020501	Local Training-Course Fees	701	70111	02000	4,000,000	1,500,000	1,500,000	1,000,000	500,000		1,000,000	0	710,000
		11050001/22020503	Other Trainings	701	70111	02000	1,500,000	500,000	500,000	500,000	250,000		500,000	0	304,000
		11050001/22020504	Seminars/Workshops/Conferences	701	70111	02000	9,000,000	3,000,000	3,000,000	3,000,000	2,000,000		4,000,000	0	2,057,000
		11050001/22020605	Cleaning and Fumigation Services	701	70111	02000	750,000	250,000	250,000	250,000	100,000		200,000	0	72,250
		11050001/22020701	Financial Consulting	701	70111	02000	900,000	300,000	300,000	300,000	250,000		500,000	0	0
		11050001/22020702	Information Technology Consulting	701	70111	02000	1,200,000	400,000	400,000	400,000	250,000		500,000	0	325,000
		11050001/22020703	Legal Services	701	70111	02000	600,000	200,000	200,000	200,000	100,000		200,000	0	67,000
		11050001/22020704	Engineering Services	701	70111	02000	600,000	200,000	200,000	200,000	100,000		200,000	0	0
		11050001/22020709	Other Consultancy Services	701	70111	02000	700,000	250,000	250,000	200,000	50,000		100,000	0	152,000
		11050001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	2,400,000	800,000	800,000	800,000	350,000		700,000	0	380,000
		11050001/22020802	Other Fuel Cost	701	70111	02000	400,000	150,000	150,000	100,000	50,000		100,000	0	285,900
		11050001/22020803	Plant/Generator Fuel Cost	701	70111	02000	1,500,000	500,000	500,000	500,000	250,000		500,000	0	232,500
		11050001/22020901	Bank Charges	701	70111	02000	200,000	70,000	70,000	60,000	25,000		50,000	0	78,056
		11050001/22021001	Refreshment and Meals	701	70111	02000	1,600,000	550,000	550,000	500,000	250,000		500,000	0	890,000
		11050001/22021002	Honorarium and allowance Payment	701	70111	02000	15,000,000	5,000,000	5,000,000	5,000,000	2,250,000		4,500,000	0	6,848,700
		11050001/22021003	Publicity and Advertisements	701	70111	02000	6,000,000	2,000,000	2,000,000	2,000,000	1,000,000		2,000,000	0	640,000

**2020 Approved Budget ..... Budget of Rebirth.....**

# REVISED 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	Total 3 Years Budgets ₦	Budget 2023 ₦	Budget 2022 ₦	Budget 2021 ₦	Revised Budget 2020 ₦	o/w Covid-19 Budget ₦	Original Budget 2020 ₦	Actual (Jan - Mar) 2020 ₦	Actual 2019 ₦
		11050001/22021004	Medical Expenditure	701	70111	02000	750,000	250,000	250,000	250,000	100,000		200,000	0	10,000
		11050001/22021006	Postage and Courier Services	701	70111	02000	300,000	100,000	100,000	100,000	50,000		100,000	0	0
		11050001/22021007	Welfare Packages	701	70111	02000	6,000,000	2,000,000	2,000,000	2,000,000	750,000		1,500,000	0	891,000
		11050001/22021008	Subscription to Professional Bodies	701	70111	02000	6,000,000	2,000,000	2,000,000	2,000,000	1,000,000		2,000,000	0	0
		11050001/22021023	Budget Preparation and Defense	701	70111	02000	850,000	300,000	300,000	250,000	100,000		200,000	0	482,000
		11050001/22021025	Other Miscellaneous Exprnses	701	70111	02000	1,500,000	500,000	500,000	500,000	250,000		500,000	0	1,351,200
		11050001/22021027	Monitoring & Evaluation	701	70111	02000	10,000,000	3,500,000	3,500,000	3,000,000	1,500,000		3,000,000	0	560,000
		11050001/22021029	Daily Rated Staff Allowance	701	70111	02000	3,000,000	1,000,000	1,000,000	1,000,000	1,000,000		2,000,000	0	0
<b>Fiscal Responsibility Commission Total</b>							<b>258,200,000</b>	<b>86,970,000</b>	<b>86,970,000</b>	<b>84,260,000</b>	<b>63,358,000</b>		<b>81,358,000</b>	<b>0</b>	<b>63,655,146</b>

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

**Personnel Cost**

							<b>2,277,510,048</b>	<b>782,894,079</b>	<b>782,894,079</b>	<b>711,721,890</b>	<b>791,824,800</b>		<b>778,827,900</b>	<b>0</b>	<b>430,143,496</b>
12003001/21010101	Basic Salary	701	70111	02000	464,640,000	159,720,000	159,720,000	145,200,000	132,000,000		132,000,000		132,000,000	0	90,377,699
12003001/21010102	Overtime Payment	701	70111	02000	0	0	0	0	28,000,000		28,000,000		28,000,000	0	0
12003001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	598,400,000	205,700,000	205,700,000	187,000,000	170,000,000		170,000,000		170,000,000	0	90,809,445
12003001/21020101	Housing/Rent Allowance	701	70111	02000	402,848,864	138,479,297	138,479,297	125,890,270	114,445,700		114,445,700		114,445,700	0	76,322,842
12003001/21020102	Transport Allowance	701	70111	02000	69,027,200	23,728,100	23,728,100	21,571,000	19,610,000		19,610,000		19,610,000	0	18,309,581
12003001/21020103	Meal Subsidy	701	70111	02000	10,560,000	3,630,000	3,630,000	3,300,000	3,000,000		3,000,000		3,000,000	0	1,663,025
12003001/21010104	Utility Allowance	701	70111	02000	92,822,400	31,907,700	31,907,700	29,007,000	26,370,000		26,370,000		26,370,000	0	10,814,356
12003001/21010105	Entertainment Allowance	701	70111	02000	79,200,000	27,225,000	27,225,000	24,750,000	22,500,000		22,500,000		22,500,000	0	9,591,738
12003001/21010106	Leave Allowance	701	70111	02000	2,816,000	968,000	968,000	880,000	800,000		800,000		800,000	0	9,435,829
12003001/21020107	Domestic Staff Allowance	701	70111	02000	248,976,640	85,585,720	85,585,720	77,805,200	70,732,000		70,732,000		70,732,000	0	39,122,481
12003001/21020108	Shift Duty Allowance	701	70111	02000	3,872,000	1,331,000	1,331,000	1,210,000	1,100,000		1,100,000		1,100,000	0	686,204
12003001/21020109	Call Duty	701	70111	02000	0	0	0	0	16,069,000		16,069,000		16,069,000	0	102,259
12003001/21020110	Clinical Allowance	701	70111	02000	0	0	0	0	9,480,000		9,480,000		9,480,000	0	8,450,493
12003001/21020111	Hazard Allowance	701	70111	02000	46,921,600	16,129,300	16,129,300	14,663,000	13,330,000		13,330,000		13,330,000	0	15,848,261
12003001/21020114	Wordrope Allowance	701	70111	02000	79,044,416	27,171,518	27,171,518	24,701,380	22,455,800		22,455,800		22,455,800	0	18,206,707
12003001/21020116	Outfit Assistant	701	70111	02000	0	0	0	0	24,660,000		24,660,000		24,660,000	0	15,882,313
12003001/21020119	Newspaper/Journal Allowance	701	70111	02000	14,461,568	4,971,164	4,971,164	4,519,240	4,108,400		4,108,400		4,108,400	0	1,601,353
12003001/21020121	Hardship Allowance	701	70111	02000	633,600	217,800	217,800	198,000	180,000		180,000		180,000	0	143,515
12003001/21020123	Medical Students Allowance	701	70111	02000	0	0	0	0	2,979,000		2,979,000		2,979,000	0	970,892
12003001/21020125	Torch Light	701	70111	02000	13,376,000	4,598,000	4,598,000	4,180,000	3,800,000		3,800,000		3,800,000	0	941,522
12003001/21020127	Personal Assist.	701	70111	02000	0	0	0	0	1,590,000		1,590,000		1,590,000	0	545,304
12003001/21020129	Motor Vehicle	701	70111	02000	0	0	0	0	49,030,000		49,030,000		49,030,000	0	8,502,399
12003001/21020130	Special Allowance	701	70111	02000	1,056,000	363,000	363,000	330,000	300,000		300,000		300,000	0	0
12003001/21020134	Other Allowance Benefits	701	70111	02000	0	0	0	0	12,996,900		12,996,900		0	0	11,815,279
12003001/21020141	Furniture	701	70111	02000	91,520,000	31,460,000	31,460,000	28,600,000	26,000,000		26,000,000		26,000,000	0	0
12003001/21020142	Security	701	70111	02000	4,533,760	1,558,480	1,558,480	1,416,800	1,288,000		1,288,000		1,288,000	0	0

**2020 Approved Budget ..... Budget of Rebirth.....**

12003001/21020143	Medical	701	70111	02000	52,800,000	18,150,000	18,150,000	16,500,000	15,000,000		15,000,000	0	0
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## REVISED 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	Total 3 Years Budgets ₦	Budget 2023 ₦	Budget 2022 ₦	Budget 2021 ₦	Revised Budget 2020 ₦	o/w Covid-19 Budget ₦	Original Budget 2020 ₦	Actual (Jan - Mar) 2020 ₦	Actual 2019 ₦		
Overhead Cost							7,704,862,000	2,648,478,250	2,648,478,250	2,407,905,500	1,820,628,500		2,341,257,000	407,454,761	1,435,244,876		
	12003001/22020101	Local Travel and Transport - Training	701	70111	02000	70,400,000	24,200,000	24,200,000	22,000,000	5,000,000			20,000,000	6,219,033	52,605,135		
	12003001/22020102	Local Travel and Transport - Others	701	70111	02000	79,235,200	27,237,100	27,237,100	24,761,000	152,255,000			22,510,000	7,156,475	9,218,157		
	12003001/22020103	International Transport and Travels - Training	701	70111	02000	1,443,182,400	496,093,950	496,093,950	450,994,500	100,997,500			409,995,000	2,530,000	161,089,600		
	12003001/22020104	International Transport and Travels - Others	701	70111	02000	70,400,000	24,200,000	24,200,000	22,000,000	10,000,000			20,000,000	2,398,000	7,232,500		
	12003001/22020105	Hotel Accomodation	701	70111	02000	52,800,000	18,150,000	18,150,000	16,500,000	7,500,000			15,000,000	15,000	211,000		
	12003001/22020201	Electricity Charges	701	70111	02000	880,000	302,500	302,500	275,000	125,000			250,000	0	50,000		
	12003001/22020203	Internet Acss& Website Hosting Charges	701	70111	02000	15,488,000	5,324,000	5,324,000	4,840,000	2,200,000			4,400,000	0	0		
	12003001/22020204	Satellite Broadcasting Access Charges	701	70111	02000	10,560,000	3,630,000	3,630,000	3,300,000	1,500,000			3,000,000	307,200	931,000		
	12003001/22020206	Sewerage Charges	701	70111	02000	0	0	0	0	126,000			252,000	0	0		
	12003001/22020208	Software Charges Licensed Renewal	701	70111	02000	0	0	0	0	1,500,000			3,000,000	0	0		
	12003001/22020209	Other Utility Charges	701	70111	02000	1,760,000	605,000	605,000	550,000	250,000			500,000	0	2,000,000		
	12003001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	35,200,000	12,100,000	12,100,000	11,000,000	17,000,000			10,000,000	2,155,900	125,093,442		
	12003001/22020302	Books	701	70111	02000	4,928,000	1,694,000	1,694,000	1,540,000	700,000			1,400,000	0	0		
	12003001/22020303	Newspapers Magazines and Periodicals	701	70111	02000	704,000	242,000	242,000	220,000	100,000			200,000	0	135,100		
	12003001/22020304	Magazines & Periodicals	701	70111	02000	3,520,000	1,210,000	1,210,000	1,100,000	500,000			1,000,000	790,000	810,000		
	12003001/22020305	Printing of Non Security Documents	701	70111	02000	228,800,000	78,650,000	78,650,000	71,500,000	32,500,000			65,000,000	13,436,400	2,131,500		
	12003001/22020307	Drugs and Medical Supplies	701	70111	02000	5,280,000	1,815,000	1,815,000	1,650,000	750,000			1,500,000	640,000	336,000		
	12003001/22020309	Uniforms & Other Clothing	701	70111	02000	19,360,000	6,655,000	6,655,000	6,050,000	2,750,000			5,500,000	0	0		
	12003001/22020310	Teaching Aids/Instruction Materials	701	70111	02000	3,520,000	1,210,000	1,210,000	1,100,000	500,000			1,000,000	0	0		
	12003001/22020311	Food Stuff/Catering Materials Supplies	701	70111	02000	43,120,000	14,822,500	14,822,500	13,475,000	12,250,000			12,250,000	2,383,500	4,856,000		
	12003001/22020312	Other Materials and Supplies	701	70111	02000	3,520,000	1,210,000	1,210,000	1,100,000	1,000,000			1,000,000	274,000	10,630,000		
	12003001/22020401	Maintenance of Motor Vehicle/Transport Equipt.	701	70111	02000	47,942,400	16,480,200	16,480,200	14,982,000	6,810,000			13,620,000	3,503,500	72,054,816		
	12003001/22020402	Maintenance of Furniture Office	701	70111	02000	36,256,000	12,463,000	12,463,000	11,330,000	5,150,000			10,300,000	870,000	3,684,840		
	12003001/22020404	Maintenance of Office/IT Equipt.s	701	70111	02000	12,320,000	4,235,000	4,235,000	3,850,000	1,750,000			3,500,000	647,800	4,939,550		
	12003001/22020405	Maintenance of Plants & Generators	701	70111	02000	11,616,000	3,993,000	3,993,000	3,630,000	1,650,000			3,300,000	0	1,049,000		
	12003001/22020406	Other Maintenance Services	701	70111	02000	1,760,000	605,000	605,000	550,000	10,250,000			500,000	83,400	203,500		
	12003001/22020407	Maintenance of Air Conditioners	701	70111	02000	7,040,000	2,420,000	2,420,000	2,200,000	1,000,000			2,000,000	335,000	0		
	12003001/22020411	Maintenance of Communication Equipt.s	701	70111	02000	0	0	0	0	3,000,000			6,000,000	0	0		
	12003001/22020501	Local Training	701	70111	02000	105,600,000	36,300,000	36,300,000	33,000,000	5,000,000			30,000,000	0	220,000		
	12003001/22020502	International Training	701	70111	02000	88,000,000	30,250,000	30,250,000	27,500,000	7,500,000			25,000,000	0	0		

**2020 Approved Budget ..... Budget of Rebirth.....**



12004001/21020102	Transport Allowance	701	70111	02000	25,776,960	8,860,830	8,860,830	8,055,300	7,323,000		7,323,000	0	6,663,246
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# REVISED 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	Total 3 Years Budgets ₦	Budget 2023 ₦	Budget 2022 ₦	Budget 2021 ₦	Revised Budget 2020 ₦	o/w Covid-19	Original Budget	Actual (Jan - Mar)	Actual
												Budget	2020	2020	2019
												₦	₦	₦	₦
		12004001/21020103	Meal Subsidy	701	70111	02000	6,131,840	2,107,820	2,107,820	1,916,200	1,742,000		1,742,000	0	1,072,134
		12004001/21020104	Utility Allowance	701	70111	02000	12,291,840	4,225,320	4,225,320	3,841,200	3,492,000		3,492,000	0	2,348,228
		12004001/21020105	Entertainment Allowance	701	70111	02000	3,801,600	1,306,800	1,306,800	1,188,000	1,080,000		1,080,000	0	1,277,205
		12004001/21020106	Leave Allowance	701	70111	02000	0	0	0	0	0		0	0	2,333,584
		12004001/21020107	Domestic Staff Allowance	701	70111	02000	20,060,480	6,895,790	6,895,790	6,268,900	5,699,000		5,699,000	0	6,005,257
		12004001/21020110	Clinical Allowance	701	70111	02000	15,245,120	5,240,510	5,240,510	4,764,100	4,331,000		4,331,000	0	1,343,191
		12004001/21020111	Hazard	701	70111	02000	23,767,040	8,169,920	8,169,920	7,427,200	6,752,000		6,752,000	0	5,189,782
		12004001/21020114	Wardrobe Allowance	701	70111	02000	16,966,400	5,832,200	5,832,200	5,302,000	4,820,000		4,820,000	0	3,887,074
		12004001/21020116	Outfit Allowance	701	70111	02000	22,721,600	7,810,550	7,810,550	7,100,500	6,455,000		6,455,000	0	4,889,322
		12004001/21020119	Newspaper/Journal Allowance	701	70111	02000	1,386,880	476,740	476,740	433,400	394,000		394,000	0	29,840
		12004001/21020125	Torch Light	701	70111	02000	5,984,000	2,057,000	2,057,000	1,870,000	1,700,000		1,700,000	0	878,978
		12004001/21020127	Personnel Assistant Allowance	701	70111	02000	352,000	121,000	121,000	110,000	100,000		100,000	0	66,311
		12004001/21020129	Motor Vehicle Allowance	701	70111	02000	1,056,000	363,000	363,000	330,000	300,000		300,000	0	198,934
		12004001/21020130	Special Allowance	701	70111	02000	2,661,120	914,760	914,760	831,600	756,000		756,000	0	0
		12004001/21020134	Other Allowance Benefits	701	70111	02000	12,196,800	4,192,650	4,192,650	3,811,500	3,465,000		3,465,000	0	5,391,893
		12004001/21020141	Furniture Allowance	703	70111	02000	30,486,720	10,479,810	10,479,810	9,527,100	8,661,000		8,661,000	0	0
<b>Overhead Cost</b>							<b>140,799,993</b>	<b>48,399,997</b>	<b>48,399,997</b>	<b>43,999,999</b>	<b>20,000,000</b>		<b>40,000,000</b>	<b>6,006,989</b>	<b>3,203,978</b>
		12004001/22020103	International Transport and Travels (Trg	701	70111	02000	3,520,000	1,210,000	1,210,000	1,100,000	500,000		1,000,000	0	0
		12004001/22020105	Hotel Accommodation	701	70111	02000	851,840	292,820	292,820	266,200	121,000		242,000	0	28,000
		12004001/22020201	Electricity Charges	701	70111	02000	2,129,600	732,050	732,050	665,500	302,500		605,000	70,000	155,000
		12004001/22020203	Internet Access & Website Hosting Charges	701	70111	02000	352,000	121,000	121,000	110,000	50,000		100,000	0	0
		12004001/22020204	Satellites Broadcasting Access Charges	701	70111	02000	425,920	146,410	146,410	133,100	60,500		121,000	0	4,000
		12004001/22020205	Water Rates	701	70111	02000	425,920	146,410	146,410	133,100	60,500		121,000	0	0
		12004001/22020206	Sewage Charges	701	70111	02000	772,986	265,714	265,714	241,558	109,800		219,599	0	0
		12004001/22020207	Leased Communication Lines Charges	701	70111	02000	212,960	73,205	73,205	66,550	30,250		60,500	0	0
		12004001/22020209	Other Utility Charges	701	70111	02000	425,920	146,410	146,410	133,100	60,500		121,000	0	20,000
		12004001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	1,760,000	605,000	605,000	550,000	250,000		500,000	71,000	0
		12004001/22020302	Books	701	70111	02000	851,840	292,820	292,820	266,200	121,000		242,000	0	0
		12004001/22020305	Printing o Non Security Documents	701	70111	02000	425,920	146,410	146,410	133,100	60,500		121,000	0	5,000
		12004001/22020306	Printing of Security Documents	701	70111	02000	425,920	146,410	146,410	133,100	60,500		121,000	0	0
		12004001/22020307	Drugs and Medical Supplies	701	70111	02000	425,920	146,410	146,410	133,100	60,500		121,000	0	0
		12004001/22020312	Other Materials and Supplies	701	70111	02000	851,840	292,820	292,820	266,200	121,000		242,000	18,000	25,000
		12004001/22020401	Maintenance of Motor Vehicle/Transport Equipt.	701	70111	02000	851,840	292,820	292,820	266,200	121,000		242,000	180,000	185,000
		12004001/22020402	Maintenance of Office Furniture	701	70111	02000	851,840	292,820	292,820	266,200	121,000		242,000	0	48,000
		12004001/22020403	Maintenance of Office Building Residential Qtrs	701	70111	02000	851,840	292,820	292,820	266,200	121,000		242,000	0	0
		12004001/22020404	Maintenance of Office/IT Equipt.s	701	70111	02000	1,936,000	665,500	665,500	605,000	275,000		550,000	24,000	39,000
		12004001/22020405	Maintenance of Plants & Generators	701	70111	02000	1,936,000	665,500	665,500	605,000	275,000		550,000	0	0
		12004001/22020406	Other Maintenance Services	701	70111	02000	1,936,000	665,500	665,500	605,000	275,000		550,000	0	120,000

**2020 Approved Budget ..... Budget of Rebirth.....**

# REVISED 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	Total 3 Years Budgets ₦	Budget 2023 ₦	Budget 2022 ₦	Budget 2021 ₦	Revised Budget 2020 ₦	o/w Covid-19 Budget ₦	Original Budget 2020 ₦	Actual (Jan - Mar) 2020 ₦	Actual 2019 ₦
		12004001/22020501	Local Training	701	70111	02000	1,936,000	665,500	665,500	605,000	275,000		550,000	0	0
		12004001/22020502	International Training	701	70111	02000	5,280,000	1,815,000	1,815,000	1,650,000	750,000		1,500,000	0	0
		12004001/22020503	Other Training Materials	701	70111	02000	425,920	146,410	146,410	133,100	60,500		121,000	0	0
		12004001/22020602	Rent-Office Accommodation	701	70111	02000	88,000,000	30,250,000	30,250,000	27,500,000	12,500,000		25,000,000	0	0
		12004001/22020605	Cleaning and Fumigation Services	701	70111	02000	38,331	13,176	13,176	11,979	5,445		10,890	0	0
		12004001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	2,129,600	732,050	732,050	665,500	302,500		605,000	335,000	1,108,150
		12004001/22020802	Other Transport Equipment Fuel Cost	701	70111	02000	276,847	95,166	95,166	86,515	39,325		78,650	3,000	30,000
		12004001/22020803	Generator Fuel Cost	701	70111	02000	425,920	146,410	146,410	133,100	60,500		121,000	13,000	40,000
		12004001/22020901	Bank Charges	701	70111	02000	21,295	7,320	7,320	6,655	3,025		6,050	746	2,828
		12004001/22021001	Refreshment and Meals	701	70111	02000	3,872,000	1,331,000	1,331,000	1,210,000	550,000		1,100,000	1,036,000	569,000
		12004001/22021002	Honorarium & Sitting Allowance	701	70111	02000	2,516,800	865,150	865,150	786,500	357,500		715,000	0	0
		12004001/22021003	Publicity & Advertisements	701	70111	02000	425,920	146,410	146,410	133,100	60,500		121,000	0	95,000
		12004001/22021004	Medical Expenses	701	70111	02000	851,840	292,820	292,820	266,200	121,000		242,000	0	0
		12004001/22021006	Postage and Courier Services	701	70111	02000	851,840	292,820	292,820	266,200	121,000		242,000	0	0
		12004001/22021007	Welfare Packages	701	70111	02000	851,840	292,820	292,820	266,200	121,000		242,000	0	70,000
		12004001/22021012	Discipline & Appointment (SERVICE WIDE)	701	70111	02000	352,000	121,000	121,000	110,000	50,000		100,000	0	0
		12004001/22021013	Promotion And Conversion Exams	701	70111	02000	704,000	242,000	242,000	220,000	100,000		200,000	106,000	0
		12004001/22021023	Budget Preparation and Defense	701	70111	02000	425,920	146,410	146,410	133,100	60,500		121,000	0	0
		12004001/22021024	Committees and Commissions Expenses	701	70111	02000	1,742,400	598,950	598,950	544,500	247,500		495,000	0	0
		12004001/22021025	Other Miscellaneous Expenses	701	70111	02000	3,225,414	1,108,736	1,108,736	1,007,942	458,155		916,311	4,150,243	660,000
		12004001/22021028	Research and Development	701	70111	02000	352,000	121,000	121,000	110,000	50,000		100,000	0	0
		12004001/22021029	Daily Rated Allowance	701	70111	02000	3,872,000	1,331,000	1,331,000	1,210,000	550,000		1,100,000	0	0
		<b>House of Assembly Service Commission Total</b>					<b>633,599,993</b>	<b>217,799,997</b>	<b>217,799,997</b>	<b>197,999,999</b>	<b>160,000,000</b>		<b>180,000,000</b>	<b>6,006,989</b>	<b>99,252,154</b>
<b>23001001</b>	<b>Ministry of Information and Strategy</b>	<b>Personnel Cost</b>					<b>220,057,524</b>	<b>74,535,613</b>	<b>74,535,613</b>	<b>70,986,298</b>	<b>75,604,900</b>		<b>73,000,000</b>	<b>0</b>	<b>57,159,152</b>
		23001001/21010101	Basic Salary	701	70133	02000	134,279,219	45,481,671	45,481,671	43,315,877	41,253,217		41,253,217	0	27,498,357
		23001001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70133	02000	0	0	0	0	2,604,900		0	0	2,841,603
		23001001/21020101	Rent Supplement	701	70133	02000	27,667,500	9,371,250	9,371,250	8,925,000	8,500,000		8,500,000	0	5,781,624
		23001001/21020102	Transport Allowance	701	70133	02000	8,951,250	3,031,875	3,031,875	2,887,500	2,750,000		2,750,000	0	1,657,150
		23001001/21020103	Meal Subsidy	701	70133	02000	1,724,335	584,049	584,049	556,237	529,750		529,750	0	303,084
		23001001/21020104	Utility Allowance	701	70133	02000	4,068,750	1,378,125	1,378,125	1,312,500	1,250,000		1,250,000	0	947,958
		23001001/21020105	Entertainment Allowance	701	70133	02000	393,148	133,163	133,163	126,822	120,783		120,783	0	73,980
		23001001/21020106	Leave Allowance	701	70133	02000	563,928	191,008	191,008	181,912	173,250		173,250	0	2,880,224
		23001001/21020107	Domestic Staff Allowance	701	70133	02000	7,649,250	2,590,875	2,590,875	2,467,500	2,350,000		2,350,000	0	1,463,720
		23001001/21020111	Hazard Allowance	701	70133	02000	227,850	77,175	77,175	73,500	70,000		70,000	0	26,250
		23001001/21020141	Furniture Allowance	701	70111	02000	0	0	0	0	5,394,000		5,394,000	0	4,254,143
		23001001/21020120	Weighing Allowance	701	70133	02000	32,091,044	10,869,547	10,869,547	10,351,950	9,859,000		9,859,000	0	5,973,474
		23001001/21020134	Other Allowances & Benefits	701	70133	02000	2,441,250	826,875	826,875	787,500	750,000		750,000	0	3,457,584

**2020 Approved Budget ..... Budget of Rebirth.....**

# REVISED 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	Total 3 Years Budgets	Budget 2023	Budget 2022	Budget 2021	Revised Budget 2020	o/w Covid-19	Original Budget	Actual (Jan - Mar)	Actual			
							₦	₦	₦	₦	₦	₦	₦	₦	Budget 2020	2020	2020	2019
							₦	₦	₦	₦	₦	₦	₦	₦	₦	₦	₦	
Overhead Cost							834,393,600	281,818,800	281,818,800	270,756,000	430,110,000		260,220,000	57,142,138	227,400,445			
	23001001/22020101	Local Travel and Transport - Training	701	70133	02000	11,718,000	3,969,000	3,969,000	3,780,000	1,800,000			3,600,000	1,005,000	2,857,228			
	23001001/22020102	Local Travel and Transport - Others	701	70133	02000	3,971,100	1,345,050	1,345,050	1,281,000	610,000			1,220,000	1,036,000	1,233,600			
	23001001/22020103	International Transport and Travels (Training	701	70133	02000	6,835,500	2,315,250	2,315,250	2,205,000	1,050,000			2,100,000	0				
	23001001/22020104	International Transport and Travels	701	70133	02000	1,009,050	341,775	341,775	325,500	155,000			310,000	0	0			
	23001001/22020105	Hotel Accommodation	701	70133	02000	1,692,600	573,300	573,300	546,000	260,000			520,000	0	0			
	23001001/22020107	Hotel Accommodation - Local Training	701	70133	02000	1,855,350	628,425	628,425	598,500	285,000			570,000	0	0			
	23001001/22020108	Hotel Accommodation - International Training	701	70133	02000	2,050,650	694,575	694,575	661,500	315,000			630,000	0	0			
	23001001/22020109	Per Diems/Estacodes	701	70133	02000	716,100	242,550	242,550	231,000	110,000			220,000	0	0			
	23001001/22020201	Electricity Charges	701	70133	02000	1,985,550	672,525	672,525	640,500	305,000			610,000	0	1,039,100			
	23001001/22020202	Telephone Charge	701	70133	02000	1,497,300	507,150	507,150	483,000	230,000			460,000	0	0			
	23001001/22020203	Internet Access Charges	701	70133	02000	358,050	121,275	121,275	115,500	55,000			110,000	56,000	0			
	23001001/22020204	Satellites Broadcasting Access Charges	701	70133	02000	1,757,700	595,350	595,350	567,000	270,000			540,000	0	2,536,700			
	23001001/22020205	Water Rate	701	70133	02000	195,300	66,150	66,150	63,000	30,000			60,000	0	0			
	23001001/22020207	Leased Communication Lines(s)	701	70133	02000	1,822,800	617,400	617,400	588,000	280,000			560,000	0	0			
	23001001/22020209	Other Utility Charges	701	70133	02000	1,464,750	496,125	496,125	472,500	225,000			450,000	0	360,000			
	24001001/22020301	Office Stationeries/Computer Consumables	701	70133	02000	3,906,000	1,323,000	1,323,000	1,260,000	600,000			1,200,000	1,203,000	3,177,900			
	23001001/22020302	Library Books and Periodicals	701	70133	02000	65,100	22,050	22,050	21,000	10,000			20,000	0	0			
	24001001/22020305	Printing of Non Security Document	701	70133	02000	148,500,000	49,500,000	49,500,000	49,500,000	24,750,000			49,500,000	0	2,640,000			
	23001001/22020306	Printing of Security Documents	701	70133	02000	3,840,900	1,300,950	1,300,950	1,239,000	590,000			1,180,000	0	700,000			
	23001001/22020308	Field Materials and Supplies- Covid-19 Pandemic	701	70133	02000	292,950	99,225	99,225	94,500	150,045,000	150,045,000		90,000	0	0			
	23001001/22020312	Other Materials and Supplies	701	70133	02000	5,631,150	1,907,325	1,907,325	1,816,500	865,000			1,730,000	620,000	1,580,000			
	24001001/22020401	Maintenance of Motor Vehicle/Transport Equipt.	701	70133	02000	3,710,700	1,256,850	1,256,850	1,197,000	570,000			1,140,000	541,000	1,263,100			
	24001001/22020402	Maintenance of Office Fumiture	701	70133	02000	423,150	143,325	143,325	136,500	65,000			130,000	0	30,000			
	24001001/22020403	Maintenance of Office Building Residential Qtrs	701	70133	02000	1,692,600	573,300	573,300	546,000	260,000			520,000	0	905,000			
	24001001/22020404	Maintenance of Office/IT Equipt.s	701	70133	02000	1,790,250	606,375	606,375	577,500	275,000			550,000	14,000	403,680			
	24001001/22020405	Maintenance of Plants & Generators	701	70133	02000	66,922,800	22,667,400	22,667,400	21,588,000	10,280,000			20,560,000	30,000	30,965,280			
	24001001/22020406	Other Maintenance Services	701	70133	02000	3,873,450	1,311,975	1,311,975	1,249,500	595,000			1,190,000	17,250	1,118,250			
	23001001/22020407	Maintenance of Air Conditioners	701	70133	02000	423,150	143,325	143,325	136,500	65,000			130,000	0	101,800			
	24001001/22020501	Local Training	701	70133	02000	2,180,850	738,675	738,675	703,500	335,000			670,000	250,000	245,000			
	23001001/22020502	International Training - Course Fees	701	70133	02000	1,822,800	617,400	617,400	588,000	280,000			560,000	0	0			
	23001001/22020503	Other Training Materials	701	70133	02000	1,790,250	606,375	606,375	577,500	275,000			550,000	0	210,000			
	23001001/22020601	Security Services	701	70133	02000	1,204,350	407,925	407,925	388,500	185,000			370,000	60,000	300,000			
	23001001/22020602	Rent-Office Accommodation	701	70133	02000	1,660,050	562,275	562,275	535,500	255,000			510,000	0	360,000			
	23001001/22020603	Rent- Residential Accommodation	701	70133	02000	1,692,600	573,300	573,300	546,000	260,000			520,000	0	70,000			
	23001001/22020605	Cleaning and Fumigation Services	701	70133	02000	520,800	176,400	176,400	168,000	80,000			160,000	30,000	100,000			
	24001001/22020701	Financial Consulting	701	70133	02000	1,562,400	529,200	529,200	504,000	240,000			480,000	0	0			
	23001001/22020702	Information Technology Consulting	701	70133	02000	813,750	275,625	275,625	262,500	125,000			250,000	0	0			

**2020 Approved Budget ..... Budget of Rebirth.....**

# REVISED 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	Total	Budget	Budget	Budget	Revised Budget	o/w Covid-19	Original Budget	Actual (Jan - Mar)	Actual
							3 Years Budgets	2023	2022	2021	2020		2020	2020	2019
							₦	₦	₦	₦	₦		₦	₦	₦
		23001001/22020704	Engineering Services	701	70133	02000	423,150	143,325	143,325	136,500	65,000		130,000	0	242,000
		23001001/22020705	Architectural Services	701	70133	02000	520,800	176,400	176,400	168,000	80,000		160,000	0	0
		23001001/22020706	Surveying Services	701	70133	02000	1,692,600	573,300	573,300	546,000	260,000		520,000	0	641,000
		23001001/22020709	Other Professional Services	701	70133	02000	162,750	55,125	55,125	52,500	25,000		50,000	0	0
		24001001/22020801	Motor Vehicle Fuel Cost	701	70133	02000	5,142,900	1,741,950	1,741,950	1,659,000	790,000		1,580,000	55,000	633,900
		23001001/22020802	Other Fuel Cost	701	70133	02000	1,725,150	584,325	584,325	556,500	265,000		530,000	0	0
		24001001/22020803	Plant/Generator Fuel Cost	701	70133	02000	17,088,750	5,788,125	5,788,125	5,512,500	2,625,000		5,250,000	16,550	48,000
		23001001/22020806	Cooking Gas/Fuel Cost	701	70133	02000	65,100	22,050	22,050	21,000	10,000		20,000	0	0
		23001001/22020901	Bank Charges	701	70133	02000	1,725,150	584,325	584,325	556,500	265,000		530,000	61,697	244,437
		24001001/22021001	Refreshment & Meals	701	70133	02000	11,001,900	3,726,450	3,726,450	3,549,000	1,690,000		3,380,000	1,077,000	3,159,500
		23001001/22021002	Honorarium and Sitting Allowance Payment	701	70133	02000	1,790,250	606,375	606,375	577,500	275,000		550,000	0	0
		24001001/22021003	Publicity and Advertisements	701	70133	02000	455,700,000	154,350,000	154,350,000	147,000,000	70,000,000		140,000,000	46,153,641	146,377,950
		24001001/22021004	Medical Expenses	701	70133	02000	6,835,500	2,315,250	2,315,250	2,205,000	1,050,000		2,100,000	528,000	1,869,020
		24001001/22021006	Postages & Courier Services	701	70133	02000	813,750	275,625	275,625	262,500	125,000		250,000	0	350,000
		24001001/22021007	Welfare Packages	701	70133	02000	4,459,350	1,510,425	1,510,425	1,438,500	685,000		1,370,000	655,000	4,533,000
		23001001/22021008	Subscription to Professional Bodies	701	70133	02000	1,594,950	540,225	540,225	514,500	245,000		490,000	0	3,850,000
		24001001/22021009	Sporting Activities	701	70133	02000	195,300	66,150	66,150	63,000	30,000		60,000	0	4,725,000
		23001001/22021023	Budget Preparation and Defense	701	70133	02000	846,300	286,650	286,650	273,000	130,000		260,000	0	0
		24001001/22021024	Committees and Commissions Expenses	701	70133	02000	1,887,900	639,450	639,450	609,000	290,000		580,000	0	0
		23001001/22021025	Other Miscellaneous Expenses	701	70133	02000	23,208,150	7,860,825	7,860,825	7,486,500	3,565,000		7,130,000	3,733,000	7,109,000
		23001001/22021026	Scholarship and Bursary Awards	701	70133	02000	976,500	330,750	330,750	315,000	150,000		300,000	0	1,206,000
		23001001/22021027	Monitoring and Evaluation	701	70133	02000	1,041,600	352,800	352,800	336,000	160,000		320,000	0	215,000
		23001001/22021028	Research and Development	701	70133	02000	618,450	209,475	209,475	199,500	95,000		190,000	0	0
		23001001/22040030	Covid-19 Logistics	701	70111	02000	0	0	0	0	50,000,000	50,000,000	0	0	0
		23001001/22040031	Print media for Covid-19	701	70486	02000	0	0	0	0	100,000,000	100,000,000	0	0	0
		23001001/22040109	Grants to communities/NGO's	701	70111	02000	1,627,500	551,250	551,250	525,000	250,000		500,000	0	0
<b>Ministry of Information and Strategy Total</b>							<b>1,054,451,124</b>	<b>356,354,413</b>	<b>356,354,413</b>	<b>341,742,298</b>	<b>505,714,900</b>	<b>300,045,000</b>	<b>333,220,000</b>	<b>57,142,138</b>	<b>284,559,597</b>
<b>23003001</b>	<b>Adamawa Television Corporation</b>														
	<b>Personnel Cost</b>						<b>662,078,797</b>	<b>229,503,494</b>	<b>229,503,494</b>	<b>203,071,809</b>	<b>189,044,700</b>		<b>187,000,000</b>	<b>0</b>	<b>140,260,165</b>
	23003001/21010101	Basic Salary	708	70830	02000		345,965,655	120,563,789	120,563,789	104,838,077	81,288,000		81,288,000	0	60,725,465
	23003001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000		0	0	0	0	0		0	0	748,722
	23003001/21020101	Rent Supplement	701	70133	02000		105,788,174	36,865,576	36,865,576	32,057,022	24,414,000		24,414,000	0	13,883,846
	23003001/21020102	Transport Allowance	701	70133	02000		42,625,996	14,854,514	14,854,514	12,916,968	10,016,000		10,016,000	0	3,637,581
	23003001/21020103	Meal Allowance	701	70133	02000		5,141,555	1,791,754	1,791,754	1,558,047	1,209,000		1,209,000	0	644,851
	23003001/21020104	Utility Allowance	701	70133	02000		13,879,576	4,836,822	4,836,822	4,205,932	3,262,000		3,262,000	0	2,166,269
	23003001/21020105	Entertainment Allowance	701	70133	02000		2,615,405	911,429	911,429	792,547	615,000		615,000	0	206,439
	23003001/21020106	Leave Allowance	701	70133	02000		34,596,563	12,056,378	12,056,378	10,483,807	8,129,000		8,129,000	0	7,289,913
	23003001/21020107	Domestic Allowance	701	70133	02000		17,969,051	6,261,942	6,261,942	5,445,167	4,222,000		4,222,000	0	4,249,296

**2020 Approved Budget ..... Budget of Rebirth.....**

# REVISED 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	Total 3 Years Budgets ₦	Budget 2023 ₦	Budget 2022 ₦	Budget 2021 ₦	Revised Budget 2020 ₦	o/w Covid-19	Original Budget	Actual (Jan - Mar)	Actual
												Budget	2020 ₦	2020 ₦	2019 ₦
												₦	₦	₦	₦
		23003001/21020141	Furniture	701	70133	02000	0	0	0	0	22,383,000		22,383,000	0	10,324,132
		23003001/21020120	Weigh IN	701	70133	02000	93,496,822	31,361,290	31,361,290	30,774,242	31,462,000		31,462,000	0	34,524,900
		23003001/21020134	Other Allowances & Benefits	701	70133	02000	0	0	0	0	2,044,700		0	0	1,858,750
<b>Overhead Cost</b>							<b>68,150,000</b>	<b>25,000,000</b>	<b>25,000,000</b>	<b>18,150,000</b>	<b>18,002,675</b>		<b>36,005,350</b>	<b>4,239,056</b>	<b>20,880,022</b>
		23003001/22020101	Local Travel and Transport - Training	708	70830	02000	6,300,000	2,500,000	2,500,000	1,300,000	500,000		1,000,000	0	2,566,800
		23003001/22020102	Local Travel and Transport - Others	708	70830	02000	6,930,000	2,715,000	2,715,000	1,500,000	2,680,500		5,361,000	477,000	2,867,799
		23003001/22020107	Hotel Accommodation - Local Training	708	70830	02000	1,150,000	500,000	500,000	150,000	1,050,000		2,100,000	0	0
		23003001/22020201	Electricity Charges	708	70830	02000	350,000	150,000	150,000	50,000	25,000		50,000	0	0
		23003001/22020202	Telephone Charges	708	70830	02000	500,000	200,000	200,000	100,000	25,000		50,000	0	0
		23003001/22020203	Internet Charges & Website Hosting Charges	708	70830	02000	1,500,000	500,000	500,000	500,000	200,000		400,000	18,000	2,514,686
		23003001/22020204	Satellites Broadcasting Access Charges	708	70830	02000	1,250,000	500,000	500,000	250,000	116,000		232,000	0	115,000
		23003001/22020205	Water Rate	701	70111	02000	25,000	0	0	25,000	10,000		20,000	0	0
		23003001/22020209	Other Utility Charges	708	70830	02000	230,000	100,000	100,000	30,000	10,000		20,000	0	0
		23003001/22020301	Office Materials and Supplies	708	70830	02000	5,600,000	2,000,000	2,000,000	1,600,000	750,000		1,500,000	59,910	1,167,670
		23003001/22020309	Uniform and Clothing	701	70111	02000	1,170,000	500,000	500,000	170,000	75,000		150,000	0	70,000
		23003001/22020312	Other Materials and Supplies	708	70830	02000	550,000	200,000	200,000	150,000	50,000		100,000	20,000	884,650
		23003001/22020401	Maintenance of Motor Vehicles	708	70830	02000	2,200,000	1,000,000	1,000,000	200,000	50,000		100,000	15,000	122,455
		23003001/22020403	Maintenance of Building (Office)	708	70830	02000	2,150,000	800,000	800,000	550,000	250,000		500,000	120,400	188,000
		23003001/22020404	Maintenance of Office/IT Equipmt.s	708	70830	02000	2,600,000	1,000,000	1,000,000	600,000	250,000		500,000	257,000	1,326,955
		23003001/22020405	Maintenance of Plants/Generators	708	70830	02000	2,350,000	1,000,000	1,000,000	350,000	150,000		300,000	86,600	50,000
		23003001/22020406	Other Maintenance Services	708	70830	02000	1,320,000	500,000	500,000	320,000	150,000		300,000	5,000	173,600
		23003001/22020407	Maintenance of Airconditioners	701	70111	02000	1,320,000	500,000	500,000	320,000	150,000		300,000	59,000	183,000
		23003001/22020601	Security Services	708	70830	02000	450,000	150,000	150,000	150,000	50,000		100,000	0	0
		23003001/22020605	Cleaning & Fumigation Services	701	70111	02000	800,000	300,000	300,000	200,000	81,193		162,386	0	7,000
		23003001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	8,600,000	3,000,000	3,000,000	2,600,000	2,690,690		5,381,380	383,090	1,944,705
		23003001/22020802	Other Fuel Cost	701	70111	02000	800,000	400,000	400,000	0	0		0	0	0
		23003001/22020803	Generator Fuel Costs	701	70111	02000	4,651,000	1,500,000	1,500,000	1,651,000	2,298,384		4,596,769	354,200	1,549,830
		23003001/22020901	Bank Charges (Other than Interest)	701	70111	02000	80,000	30,000	30,000	20,000	10,000		20,000	4,856	18,622
		23003001/22021025	Other Miscellaneous Expenses	708	70830	02000	15,274,000	4,955,000	4,955,000	5,364,000	6,380,908		12,761,815	2,379,000	5,129,250
<b>Adamawa Television Corporation Total</b>							<b>730,228,797</b>	<b>254,503,494</b>	<b>254,503,494</b>	<b>221,221,809</b>	<b>207,047,375</b>		<b>223,005,350</b>	<b>4,239,056</b>	<b>161,140,187</b>
<b>23004001</b>	<b>Adamawa Broadcasting Corporation</b>	<b>Personnel Cost</b>					<b>693,440,000</b>	<b>238,370,000</b>	<b>238,370,000</b>	<b>216,700,000</b>	<b>205,161,300</b>		<b>197,000,000</b>	<b>0</b>	<b>138,116,758</b>
		23004001/21010101	Basic Salaries	701	70133	02000	303,466,240	104,316,520	104,316,520	94,833,200	86,212,000		86,212,000	0	62,093,953
		23004001/21020101	Rent Supplement	701	70133	02000	71,748,160	24,663,430	24,663,430	22,421,300	20,383,000		20,383,000	0	13,888,429
		23004001/21020102	Transport Allowance	701	70133	02000	23,981,760	8,243,730	8,243,730	7,494,300	6,813,000		6,813,000	0	4,082,497
		23004001/21020103	Meal Allowance	701	70133	02000	4,459,840	1,533,070	1,533,070	1,393,700	1,267,000		1,267,000	0	793,443
		23004001/21020104	Utility Allowance	701	70133	02000	13,460,480	4,627,040	4,627,040	4,206,400	3,824,000		3,824,000	0	2,523,200
		23004001/21020105	Entertainment Allowance	701	70133	02000	820,160	281,930	281,930	256,300	233,000		233,000	0	194,192

**2020 Approved Budget ..... Budget of Rebirth.....**

# REVISED 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	Total 3 Years Budgets ₦	Budget 2023 ₦	Budget 2022 ₦	Budget 2021 ₦	Revised Budget 2020 ₦	o/w Covid-19	Original Budget	Actual (Jan - Mar)	Actual
												Budget	2020	2020	2019
												₦	₦	₦	₦
		23004001/21020106	Leave Allowance	701	70133	02000	30,669,760	10,542,730	10,542,730	9,584,300	8,713,000		8,713,000	0	6,320,892
		23004001/21020107	Domestic Allowance	701	70133	02000	15,048,000	5,172,750	5,172,750	4,702,500	4,275,000		4,275,000	0	3,167,678
		23004001/21020141	Furniture Allowance	701	70111	02000	53,064,000	18,240,750	18,240,750	16,582,500	15,075,000		15,075,000	0	10,080,265
		23004001/21020120	Weigh IN	701	70111	02000	167,921,600	57,723,050	57,723,050	52,475,500	47,705,000		47,705,000	0	27,324,142
		23004001/21020127	Personal Assist.	701	70111	02000	513,920	176,660	176,660	160,600	146,000		146,000	0	103,989
		23004001/21020129	Motor Vehicle	701	70111	02000	616,000	211,750	211,750	192,500	175,000		175,000	0	124,787
		23004001/21020134	Other Allowances & Benefits	701	70133	02000	0	0	0	0	8,161,300		0	0	7,419,291
		23004001/21020205	National Housing Fund	701	70133	02000	7,670,080	2,636,590	2,636,590	2,396,900	2,179,000		2,179,000	0	0
<b>Overhead Cost</b>							<b>205,135,280</b>	<b>70,511,440</b>	<b>70,511,440</b>	<b>64,112,400</b>	<b>15,000,000</b>		<b>30,000,000</b>	<b>2,063,668</b>	<b>17,992,661</b>
		23004001/22020101	Local Transport and Travels (Training)	701	70133	02000	2,112,000	726,000	726,000	660,000	150,000		300,000	0	485,000
		23004001/22020102	Local Transport and Travels	701	70133	02000	4,224,000	1,452,000	1,452,000	1,320,000	500,000		1,000,000	70,000	90,000
		23004001/22020105	Hotel Accommodation	701	70133	02000	2,112,000	726,000	726,000	660,000	150,000		300,000	0	150,000
		23004001/22020107	Hotel Accommodation - Local Training	701	70133	02000	844,000	290,000	290,000	264,000	120,000		240,000	0	0
		23004001/22020201	Electricity Charges	701	70133	02000	211,200	72,600	72,600	66,000	30,000		60,000	0	0
		23004001/22020202	Telephone Charges	701	70133	02000	211,200	72,600	72,600	66,000	30,000		60,000	0	0
		23004001/22020203	Internet Charges & Website Hosting Charges	701	70133	02000	1,267,200	435,600	435,600	396,000	50,000		100,000	15,000	0
		23004001/22020204	Satellites Broadcasting Access Charges	701	70133	02000	844,800	290,400	290,400	264,000	50,000		100,000	0	0
		23004001/22020205	Water Rates	701	70133	02000	0	0	0	0	0		0	0	40,000
		23004001/22020207	Leased Communication Lines Charges	701	70133	02000	844,000	290,000	290,000	264,000	50,000		100,000	0	0
		23004001/22020209	Other Utility Charges	701	70133	02000	422,400	145,200	145,200	132,000	60,000		120,000	0	0
		23004001/22020301	Office Materials and Supplies	701	70133	02000	3,379,200	1,161,600	1,161,600	1,056,000	480,000		960,000	286,000	1,194,500
		23004001/22020305	Printing of Non Security Documents	701	70133	02000	422,400	145,200	145,200	132,000	58,000		116,000	23,600	0
		23004001/22020306	Printing of Security Documents	701	70133	02000	844,000	290,000	290,000	264,000	100,000		200,000	0	0
		23004001/22020307	Drugs and Medical Supplies	701	70133	02000	6,336,000	2,178,000	2,178,000	1,980,000	50,000		100,000	0	0
		23004001/22020309	Uniforms and other Clothing	701	70133	02000	633,600	217,800	217,800	198,000	0		0	0	0
		23004001/22020312	Other Materials and Supplies	701	70133	02000	422,400	145,200	145,200	132,000	60,000		120,000	0	0
		23004001/22020401	Maintenance of Motor Vehicles	701	70133	02000	3,379,200	1,161,600	1,161,600	1,056,000	250,000		500,000	40,000	283,443
		23004001/22020402	Maintenance of Office Furniture	701	70133	02000	1,689,600	580,800	580,800	528,000	125,000		250,000	160,000	70,000
		23004001/22020403	Maintenance of Building (Office)	701	70133	02000	2,112,000	726,000	726,000	660,000	125,000		250,000	53,000	77,000
		23004001/22020404	Maintenance of Office Equipt.	701	70133	02000	2,112,000	726,000	726,000	660,000	125,000		250,000	0	170,403
		23004001/22020405	Maintenance of Plants/Generator	701	70133	02000	8,448,000	2,904,000	2,904,000	2,640,000	750,000		1,500,000	20,000	4,441,500
		23004001/22020406	Other Maintenance Services	701	70133	02000	4,224,000	1,452,000	1,452,000	1,320,000	250,000		500,000	25,500	54,000
		23004001/22020407	Maintenance of Air Conditioners	701	70133	02000	844,000	290,000	290,000	264,000	120,000		240,000	17,500	80,000
		23004001/22020501	Local Training - Course Fees	701	70133	02000	2,112,000	726,000	726,000	660,000	200,000		400,000	0	0
		23004001/22020503	Other Training Materials	701	70133	02000	422,400	145,200	145,200	132,000	50,000		100,000	0	0
		23004001/22020601	Security Services	701	70133	02000	5,491,200	1,887,600	1,887,600	1,716,000	250,000		500,000	0	0
		23004001/22020603	Rent- Residential Accommodation	701	70133	02000	422,400	145,200	145,200	132,000	0		0	0	0
		23004001/22020604	Security Vote (Including Operations)	701	70133	02000	844,000	290,000	290,000	264,000	120,000		240,000	0	0

**2020 Approved Budget ..... Budget of Rebirth.....**

# REVISED 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	Total	Budget	Budget	Budget	Revised Budget	o/w Covid-19	Original Budget	Actual (Jan - Mar)	Actual
							3 Years Budgets	2023	2022	2021	2020		2020	2020	2019
							₦	₦	₦	₦	₦	₦	₦	₦	₦
		23004001/22020605	Cleaning and Fumigation Services	701	70133	02000	1,267,200	435,600	435,600	396,000	100,000		200,000	10,000	0
		23004001/22020701	Financial Consulting	701	70133	02000	2,112,000	726,000	726,000	660,000	50,000		100,000	65,000	0
		23004001/22020702	Information Technology Consulting	701	70133	02000	422,000	145,000	145,000	132,000	60,000		120,000	0	0
		23004001/22020703	Legal Services	701	70133	02000	2,112,000	726,000	726,000	660,000	100,000		200,000	0	48,000
		23004001/22020704	Engineering Services	701	70133	02000	211,200	72,600	72,600	66,000	30,000		60,000	0	0
		23004001/22020709	Other Professional Services	701	70133	02000	633,600	217,800	217,800	198,000	50,000		100,000	0	200,000
		23004001/22020801	Motor Vehicle Fuel Cost	701	70133	02000	8,448,000	2,904,000	2,904,000	2,640,000	750,000		1,500,000	349,000	1,187,345
		23004001/22020802	Other Fuel Cost	701	70133	02000	4,224,000	1,452,000	1,452,000	1,320,000	250,000		500,000	0	0
		23004001/22020803	Generator Fuel Cost	701	70133	02000	42,240,000	14,520,000	14,520,000	13,200,000	5,000,000		10,000,000	471,000	4,292,413
		23004001/22020901	Bank Charges	701	70133	02000	422,400	145,200	145,200	132,000	60,000		120,000	4,668	36,146
		23004001/22021001	Refreshment and Meals	701	70133	02000	844,800	290,400	290,400	264,000	120,000		240,000	0	0
		23004001/22021002	Honorarium and Sitting Allowance Payment	701	70133	02000	1,267,200	435,600	435,600	396,000	180,000		360,000	0	0
		23004001/22021004	Medical Expenditure	701	70133	02000	3,379,200	1,161,600	1,161,600	1,056,000	250,000		500,000	0	21,000
		23004001/22021006	Postage and Courier Services	701	70133	02000	422,400	145,200	145,200	132,000	50,000		100,000	38,500	40,000
		23004001/22021007	Welfare Packages	701	70133	02000	1,267,200	435,600	435,600	396,000	100,000		200,000	0	20,000
		23004001/22021008	Subscription to Professional Bodies	701	70133	02000	1,267,200	435,600	435,600	396,000	75,000		150,000	0	0
		23004001/22021009	Sporting Activities	701	70133	02000	486,880	164,240	164,240	158,400	72,000		144,000	0	0
		23004001/22021023	Budget Preparation and Defense	701	70133	02000	844,800	290,400	290,400	264,000	100,000		200,000	0	85,000
		23004001/22021025	Other Miscellaneous Expenses	701	70133	02000	73,920,000	25,410,000	25,410,000	23,100,000	1,500,000		3,000,000	414,900	3,433,412
		23004001/22021027	Monitoring and Evaluation	701	70133	02000	844,800	290,400	290,400	264,000	120,000		240,000	0	1,493,500
		23004001/22021028	Research and Development	701	70133	02000	1,267,200	435,600	435,600	396,000	180,000		360,000	0	0
		23004001/22021029	Daily Rated Staff Allowance	701	(blank)	02000	0	0	0	0	1,500,000		3,000,000	0	0
<b>Adamawa Broadcasting Corporation Total</b>							<b>898,575,280</b>	<b>308,881,440</b>	<b>308,881,440</b>	<b>280,812,400</b>	<b>220,161,300</b>		<b>227,000,000</b>	<b>2,063,668</b>	<b>156,109,419</b>
<b>23013001</b>	<b>Government Printing Press</b>														
	<b>Personnel Cost</b>						<b>70,400,000</b>	<b>24,200,000</b>	<b>24,200,000</b>	<b>22,000,000</b>	<b>24,791,800</b>		<b>20,000,000</b>	<b>0</b>	<b>38,855,423</b>
	23013001/21010101	Basic Salaries	701	70112	02000		45,548,800	15,657,400	15,657,400	14,234,000	12,940,000		12,940,000	0	20,896,648
	23013001/21020101	Rent Supplement	701	70112	02000		10,401,600	3,575,550	3,575,550	3,250,500	2,955,000		2,955,000	0	4,945,809
	23013001/21020102	Transport Allowance	701	70112	02000		3,857,920	1,326,160	1,326,160	1,205,600	1,096,000		1,096,000	0	1,655,828
	23013001/21020103	Meal Allowance	701	70112	02000		1,809,280	621,940	621,940	565,400	514,000		514,000	0	362,275
	23013001/21020104	Utility Allowance	701	70112	02000		2,175,360	747,780	747,780	679,800	618,000		618,000	0	986,246
	23013001/21020105	Entertainment Allowance	701	70112	02000		0	0	0	0	125,900		0	0	114,453
	23013001/21020106	Leave Allowance	701	70112	02000		4,554,880	1,565,740	1,565,740	1,423,400	1,294,000		1,294,000	0	3,526,915
	23013001/21020107	Domestic Allowance	701	70112	02000		0	0	0	0	585,500		0	0	532,237
	23013001/21020114	Wardrobe Allowance	701	70111	02000		2,052,160	705,430	705,430	641,300	583,000		583,000	0	2,125,822
	23013001/21020120	Weigh IN	701	70111	02000		0	0	0	0	2,706,900		0	0	2,460,731
	23013001/21020129	Motor Vehicle	701	70111	02000		0	0	0	0	83,500		0	0	75,821
	23013001/21020134	Other Allowances & Benefits	701	70112	02000		0	0	0	0	1,290,000		0	0	1,172,640

# REVISED 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	Total	Budget	Budget	Budget	Revised Budget	o/w Covid-19	Original Budget	Actual (Jan - Mar)	Actual	
							3 Years Budgets	2023	2022	2021	2020		Budget	2020	2020	2019
							₦	₦	₦	₦	₦		₦	₦	₦	₦
Overhead Cost							85,835,200	29,505,850	29,505,850	26,823,500	12,192,500		24,385,000	6,232,040	34,048,640	
	23013001/22020101	Local Transport and Travels (Training)	701	70112	02000	880,000	302,500	302,500	275,000	125,000		250,000	0	210,500		
	23013001/22020102	Local Transport and Travels	701	70112	02000	880,000	302,500	302,500	275,000	125,000		250,000	0	201,400		
	23013001/22020301	Office Materials and Supplies	701	70112	02000	2,464,000	847,000	847,000	770,000	350,000		700,000	147,000	498,400		
	23013001/22020302	Library Books and Periodicals	701	70112	02000	1,760,000	605,000	605,000	550,000	250,000		500,000	0	0		
	23013001/22020305	Printing of Non Security Documents	701	70112	02000	15,840,000	5,445,000	5,445,000	4,950,000	1,750,000		4,500,000	204,000	2,246,019		
	23013001/22020306	Printing of Security Documents	701	70112	02000	10,560,000	3,630,000	3,630,000	3,300,000	1,500,000		3,000,000	0	17,701,900		
	23013001/22020312	Other Materials and Supplies	701	70112	02000	3,520,000	1,210,000	1,210,000	1,100,000	500,000		1,000,000	249,600	1,244,700		
	23013001/22020401	Maintenance of Motor Vehicle/Trans. Equip.	701	70111	02000	1,760,000	605,000	605,000	550,000	250,000		500,000	205,900	299,150		
	23013001/22020402	Maintenance of Office Funiture	701	70111	02000	1,056,000	363,000	363,000	330,000	150,000		300,000	219,600	246,000		
	23013001/22020403	Maintenance of Building (Office)	701	70112	02000	3,520,000	1,210,000	1,210,000	1,100,000	500,000		1,000,000	642,000	740,500		
	23013001/22020404	Maintenance of Office Equipt.	701	70112	02000	1,760,000	605,000	605,000	550,000	250,000		500,000	32,000	220,000		
	23013001/22020405	Maintenance of Plants & Generators	701	70111	02000	10,560,000	3,630,000	3,630,000	3,300,000	1,500,000		3,000,000	1,367,500	3,925,920		
	23013001/22020406	Other Maintenance Services	701	70112	02000	1,760,000	605,000	605,000	550,000	250,000		500,000	221,000	200,000		
	23013001/22020407	Maintenance of Air Conditioner	701	70111	02000	1,056,000	363,000	363,000	330,000	150,000		300,000	10,000	248,800		
	23013001/22020501	Local Training	701	70111	02000	704,000	242,000	242,000	220,000	100,000		200,000	0	0		
	23013001/22020504	Seminar/Workshop & Conference	701	70111	02000	1,056,000	363,000	363,000	330,000	150,000		300,000	0	400,000		
	23013001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	1,408,000	484,000	484,000	440,000	200,000		400,000	125,000	276,000		
	23013001/22020802	Other Transport Equipt. Fuel Cost	701	70111	02000	352,000	121,000	121,000	110,000	50,000		100,000	0	0		
	23013001/22020803	Plant/General Fuel Cost	701	70111	02000	1,936,000	665,500	665,500	605,000	275,000		550,000	133,000	366,000		
	23013001/22020901	Bank Charges (Other thenintes)	701	70111	02000	52,800	18,150	18,150	16,500	7,500		15,000	7,040	14,870		
	23013001/22021001	Refreshment & Meal	701	70111	02000	3,520,000	1,210,000	1,210,000	1,100,000	500,000		1,000,000	723,000	924,500		
	23013001/22021003	Publicity & Advertisement	701	70112	02000	1,056,000	363,000	363,000	330,000	150,000		300,000	30,000	374,780		
	23013001/22021004	Medical Expenses - Local	701	70111	02000	2,112,000	726,000	726,000	660,000	300,000		600,000	193,650	254,000		
	23013001/22021007	Welfare Packages	701	70111	02000	2,112,000	726,000	726,000	660,000	300,000		600,000	391,000	457,000		
	23013001/22021014	Annual Budget Expen. & Admin	701	70111	02000	1,760,000	605,000	605,000	550,000	250,000		500,000	0	300,000		
	23013001/22021025	Other Miscellaneous Expenses	701	70112	02000	3,520,000	1,210,000	1,210,000	1,100,000	500,000		1,000,000	490,750	778,200		
	23013001/22021027	Monitoring and Evaluation	701	70112	02000	0	0	0	0	500,000		0	840,000	1,710,000		
	23013001/22021029	Daily Rated Staff allowances	701	70111	02000	8,870,400	3,049,200	3,049,200	2,772,000	1,260,000		2,520,000	0	210,000		
Government Printing Press Total							156,235,200	53,705,850	53,705,850	48,823,500	36,984,300		44,385,000	6,232,040	72,904,063	
23055001	Adamawa Press Limited															
	Personnel Cost						153,883,840	52,897,570	52,897,570	48,088,700	48,782,000		48,782,000	0	22,852,242	
	23055001/21010101	Basic Salaries	704	70411	02000	83,367,680	28,657,640	28,657,640	26,052,400	23,684,000		23,684,000	0	11,578,457		
	23055001/21020101	Rent Supplement	704	70411	02000	21,693,760	7,457,230	7,457,230	6,779,300	6,163,000		6,163,000	0	2,916,946		
	23055001/21020102	Transport Allowance	704	70411	02000	6,075,520	2,088,460	2,088,460	1,898,600	1,726,000		1,726,000	0	840,439		
	23055001/21020103	Meal Allowance	704	70411	02000	2,104,960	723,580	723,580	657,800	598,000		598,000	0	152,820		
	23055001/21020104	Utility Allowance	704	70411	02000	3,185,600	1,095,050	1,095,050	995,500	905,000		905,000	0	561,359		
	23055001/21020105	Entertainment Allowance	704	70411	02000	978,560	336,380	336,380	305,800	278,000		278,000	0	140,133		

**2020 Approved Budget ..... Budget of Rebirth.....**

**REVISED 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	Total	Budget	Budget	Budget	Revised Budget	o/w Covid-19	Original Budget	Actual (Jan - Mar)	Actual
							3 Years Budgets	2023	2022	2021	2020	Budget	2020	2020	2019
							₦	₦	₦	₦	₦	₦	₦	₦	₦
		23055001/21020106	Leave Allowance	704	70411	02000	8,356,480	2,872,540	2,872,540	2,611,400	2,374,000		2,374,000	0	0
		23055001/21020107	Domestice Allowance	704	70411	02000	3,185,600	1,095,050	1,095,050	995,500	905,000		905,000	0	832,623
		23055001/21020141	Furniture Allowance	701	70111	02000	0	0	0	0	5,065,000		5,065,000	0	1,880,628
		23055001/21020120	Weighing Allowance	701	70133	02000	24,055,680	8,269,140	8,269,140	7,517,400	6,834,000		6,834,000	0	3,835,105
		23055001/21020129	Motor Vehicle	701	70111	02000	880,000	302,500	302,500	275,000	250,000		250,000	0	113,731
Overhead Cost							88,000,000	30,250,000	30,250,000	27,500,000	12,500,000		25,000,000	6,265,665	26,509,076
		23055001/22020101	Local Transport and Travels (Training)	701	70112	02000	704,000	242,000	242,000	220,000	100,000		200,000	0	110,000
		23055001/22020102	Local Transport and Travels	701	70112	02000	1,408,000	484,000	484,000	440,000	200,000		400,000	168,500	1,406,450
		23055001/22020107	Hotel Accommodation - Local Training	701	70112	02000	387,200	133,100	133,100	121,000	55,000		110,000	0	100,000
		23055001/22020201	Electricity Charges	701	70112	02000	1,936,000	665,500	665,500	605,000	275,000		550,000	332,800	200,000
		23055001/22020203	Internet Charges & Website Hosting Charges	701	70112	02000	387,200	133,100	133,100	121,000	55,000		110,000	77,500	54,100
		23055001/22020206	Sewage Charges	701	70112	02000	38,720	13,310	13,310	12,100	5,500		11,000	0	0
		23055001/22020209	Other Utility Charges	701	70112	02000	193,600	66,550	66,550	60,500	27,500		55,000	0	0
		23055001/22020301	Office Materials and Supplies	701	70112	02000	3,520,000	1,210,000	1,210,000	1,100,000	500,000		1,000,000	107,500	450,200
		23055001/22020302	Library Books and Periodicals	701	70112	02000	38,720	13,310	13,310	12,100	5,500		11,000	0	0
		23055001/22020303	Newspaper	701	70111	02000	38,720	13,310	13,310	12,100	5,500		11,000	0	0
		23055001/22020305	Printing of Non Security Documents	701	70112	02000	28,160,000	9,680,000	9,680,000	8,800,000	4,000,000		8,000,000	2,821,350	12,044,700
		23055001/22020312	Other Materials and Supplies	701	70112	02000	126,720	43,560	43,560	39,600	18,000		36,000	0	18,000
		23055001/22020401	Maintenance of Motor Vehicles	701	70112	02000	3,872,000	1,331,000	1,331,000	1,210,000	550,000		1,100,000	117,300	333,550
		23055001/22020402	Maintainance of Office Furntiture	701	70111	02000	0	0	0	0	0		0	0	56,300
		23055001/22020403	Maintenance of Building (Office)	701	70112	02000	193,600	66,550	66,550	60,500	27,500		55,000	15,650	41,000
		23055001/22020404	Maintenance of Office Equipt.	701	70112	02000	352,000	121,000	121,000	110,000	50,000		100,000	20,000	16,000
		23055001/22020405	Maintenance of Plants/Generator	701	70112	02000	1,232,000	423,500	423,500	385,000	175,000		350,000	83,000	267,500
		23055001/22020406	Other Maintenance Services	701	70112	02000	704,000	242,000	242,000	220,000	100,000		200,000	63,000	18,200
		23055001/22020411	Maintenance of Communication Equipt.	701	70111	02000	0	0	0	0	0		0	0	23,000
		23055001/22020501	Local Training	701	70111	02000	704,000	242,000	242,000	220,000	100,000		200,000	0	116,000
		23055001/22020503	Other Training Materials	701	70112	02000	387,200	133,100	133,100	121,000	55,000		110,000	0	0
		23055001/22020504	Seminers Workshops and Conference	701	70111	02000	387,200	133,100	133,100	121,000	55,000		110,000	0	0
		23055001/22020601	Security Services	701	70111	02000	387,200	133,100	133,100	121,000	55,000		110,000	10,500	50,000
		23055001/22020602	Office Rent	701	70111	02000	0	0	0	0	0		0	0	90,000
		23055001/22020605	Cleaning and Fumigation Service	701	70111	02000	38,720	13,310	13,310	12,100	5,500		11,000	4,200	12,200
		23055001/22020702	Information Tech. Consulting	701	70111	02000	0	0	0	0	0		0	0	25,500
		23055001/22020703	Legal Services	701	70111	02000	193,600	66,550	66,550	60,500	27,500		55,000	0	0
		23055001/22020801	Motor Vehicle Fuel Costs	701	70111	02000	8,800,000	3,025,000	3,025,000	2,750,000	1,250,000		2,500,000	806,450	2,846,650
		23055001/22020802	Other Transport Fuel Costs	701	70111	02000	387,200	133,100	133,100	121,000	55,000		110,000	0	5,000
		23055001/22020901	Bank Charges	701	70111	02000	52,800	18,150	18,150	16,500	7,500		15,000	10,065	50,258
		23055001/22021001	Refreshment and Meal	701	70111	02000	5,280,000	1,815,000	1,815,000	1,650,000	750,000		1,500,000	115,000	692,700
		23055001/22021002	Honorarium and Sitting Allowance	701	70111	02000	352,000	121,000	121,000	110,000	50,000		100,000	10,000	487,500

**2020 Approved Budget ..... Budget of Rebirth.....**

# REVISED 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	Total	Budget	Budget	Budget	Revised Budget	o/w Covid-19	Original Budget	Actual (Jan - Mar)	Actual
							3 Years Budgets	2023	2022	2021	2020		2020	2020	2019
							₦	₦	₦	₦	₦		₦	₦	₦
		23055001/22021003	Publicity advertisement/Advert Commission	701	70111	02000	10,560,000	3,630,000	3,630,000	3,300,000	1,500,000		3,000,000	630,000	1,404,000
		23055001/22021004	Medical expenses (local)	701	70111	02000	704,000	242,000	242,000	220,000	100,000		200,000	30,000	33,000
		23055001/22021006	Postages Curier Services and Circulation	701	70111	02000	897,600	308,550	308,550	280,500	127,500		255,000	0	5,200
		23055001/22021007	Welfare Packages	701	70111	02000	3,520,000	1,210,000	1,210,000	1,100,000	500,000		1,000,000	108,000	137,000
		23055001/22021014	Annual Budget Expenses	701	70111	02000	968,000	332,750	332,750	302,500	137,500		275,000	0	100,000
		23055001/22021025	Other Miscellaneous Expenses	701	70112	02000	5,280,000	1,815,000	1,815,000	1,650,000	750,000		1,500,000	334,850	3,583,468
		23055001/22021027	Monitoring and Evaluation	701	70112	02000	0	0	0	0	0		0	400,000	1,211,600
		23055001/22021028	Research and Development	701	70112	02000	0	0	0	0	0		0	0	50,000
		23055001/22021029	Daily Rated Allowance	708	70830	02000	5,808,000	1,996,500	1,996,500	1,815,000	825,000		1,650,000	0	470,000
<b>Adamawa Press Limited Total</b>							<b>241,883,840</b>	<b>83,147,570</b>	<b>83,147,570</b>	<b>75,588,700</b>	<b>61,282,000</b>		<b>73,782,000</b>	<b>6,265,665</b>	<b>49,361,317</b>
<b>25001001</b>	<b>Office of the Head of Service</b>														
	<b>Personnel Cost</b>						<b>1,379,523,200</b>	<b>474,211,100</b>	<b>474,211,100</b>	<b>431,101,000</b>	<b>421,730,000</b>		<b>421,730,000</b>	<b>0</b>	<b>574,225,569</b>
		25001001/21010101	Basic Salary	701	70111	02000	689,620,800	237,057,150	237,057,150	215,506,500	195,915,000		195,915,000	0	230,536,337
		25001001/21010103	Consolidation Revenue Fund Charges - Salaries	701	70111	02000	82,209,600	28,259,550	28,259,550	25,690,500	23,355,000		23,355,000	0	2,027
		25001001/21020101	Rent Supplement	701	70111	02000	137,544,000	47,280,750	47,280,750	42,982,500	39,075,000		39,075,000	0	64,056,532
		25001001/21020102	Transport Allowance	701	70111	02000	43,982,400	15,118,950	15,118,950	13,744,500	12,495,000		12,495,000	0	10,421,598
		25001001/21020103	Meal Allowance	701	70111	02000	7,972,800	2,740,650	2,740,650	2,491,500	2,265,000		2,265,000	0	2,405,271
		25001001/21020104	Utility Allowance	701	70111	02000	24,393,600	8,385,300	8,385,300	7,623,000	6,930,000		6,930,000	0	26,929,943
		25001001/21020105	Entertainment Allowance	701	70111	02000	1,900,800	653,400	653,400	594,000	540,000		540,000	0	21,193,623
		25001001/21020106	Leave Allowance	701	70111	02000	686,400	235,950	235,950	214,500	195,000		195,000	0	19,370,343
		25001001/21020107	Domestic Allowance	701	70111	02000	47,308,800	16,262,400	16,262,400	14,784,000	13,440,000		13,440,000	0	55,585,142
		25001001/21020110	Medical Allowance	701	70111	02000	281,600	96,800	96,800	88,000	80,000		80,000	0	66,875
		25001001/21020111	Hazard Allowance	701	70111	02000	633,600	217,800	217,800	198,000	180,000		180,000	0	1,128,933
		25001001/21020113	Teaching Allowances	701	70111	02000	1,056,000	363,000	363,000	330,000	300,000		300,000	0	44,471
		25001001/21020141	Furniture Allowance	701	70111	02000	0	0	0	0	29,820,000		29,820,000	0	30,226,111
		25001001/21020116	Outfit Allowances	701	70131	02000	475,200	163,350	163,350	148,500	135,000		135,000	0	78,021
		25001001/21020119	Journal Allowance	701	70111	02000	15,840,000	5,445,000	5,445,000	4,950,000	4,500,000		4,500,000	0	8,496,112
		25001001/21020120	Weigh IN	701	70111	02000	0	0	0	0	0		0	0	58,217
		25001001/21020127	Personal Assistant Allowance	701	70111	02000	23,760,000	8,167,500	8,167,500	7,425,000	6,750,000		6,750,000	0	7,277,659
		25001001/21020129	Motor Vehicle Allowances	701	70111	02000	63,360,000	21,780,000	21,780,000	19,800,000	18,000,000		18,000,000	0	46,264,336
		25001001/21020130	Specilist Allowance	701	70111	02000	3,115,200	1,070,850	1,070,850	973,500	885,000		885,000	0	0
		25001001/21020134	Other Allowances & Benefits	701	70111	02000	112,622,400	38,713,950	38,713,950	35,194,500	31,995,000		31,995,000	0	38,926,728
		25001001/21020138	Driver Allowance	701	70111	02000	39,336,000	13,521,750	13,521,750	12,292,500	11,175,000		11,175,000	0	2,573,732
		25001001/21020139	Admin Allowance	701	70111	02000	13,200,000	4,537,500	4,537,500	4,125,000	3,750,000		3,750,000	0	1,819,810
		25001001/21020140	Accomodation Allowance	701	70111	02000	70,224,000	24,139,500	24,139,500	21,945,000	19,950,000		19,950,000	0	6,763,749
<b>Overhead Cost</b>							<b>459,106,560</b>	<b>157,817,880</b>	<b>157,817,880</b>	<b>143,470,800</b>	<b>65,214,000</b>		<b>130,428,000</b>	<b>0</b>	<b>60,596,578</b>
		25001001/22020101	Local Travel and Transport - Training	701	70111	02000	4,980,800	1,712,150	1,712,150	1,556,500	707,500		1,415,000	0	30,000
		25001001/22020102	Local Travel and Transport - Others	701	70111	02000	71,111,040	24,444,420	24,444,420	22,222,200	10,101,000		20,202,000	0	31,561,000

**2020 Approved Budget ..... Budget of Rebirth.....**

**REVISED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020**  
**DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**  
**ADMINISTRATIVE SECTOR – Cont’d...**

Organisati on Code	Organisati on Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Total 3 Years Budgets ₦	Budget 2023 ₦	Budget 2022 ₦	Budget 2021 ₦	Revised Budget 2020 ₦	o/w Covid- 19	Original Budget	Actual (Jan - Mar)	Actual
												Budget	2020	2020	2019
												₦	₦	₦	₦
		25001001/22020103	International Transport & Travels - Training	701	70111	02000	2,516,800	865,150	865,150	786,500	357,500		715,000	0	0
		25001001/22020104	International Transport and Travels - Others	701	70111	02000	4,079,680	1,402,390	1,402,390	1,274,900	579,500		1,159,000	0	0
		25001001/22020105	Hotel Accommodation	701	70111	02000	851,840	292,820	292,820	266,200	121,000		242,000	0	235,000
		25001001/22020107	Hotel Accommodation - Local Training	701	70111	02000	2,129,600	732,050	732,050	665,500	302,500		605,000	0	0
		25001001/22020109	Per Diems/Estacodes	701	70111	02000	503,360	173,030	173,030	157,300	71,500		143,000	0	0
		25001001/22020201	Electricity Charges	701	70111	02000	2,729,760	938,355	938,355	853,050	387,750		775,500	0	269,200
		25001001/22020202	Telephone Charges	701	70111	02000	251,680	86,515	86,515	78,650	35,750		71,500	0	45,000
		25001001/22020204	Satellites Broadcasting Access Charges	701	70111	02000	464,640	159,720	159,720	145,200	66,000		132,000	0	0
		25001001/22020205	Water Rates	701	70111	02000	3,583,360	1,231,780	1,231,780	1,119,800	509,000		1,018,000	0	0
		25001001/22020209	Other Utility Charges	701	70111	02000	1,355,200	465,850	465,850	423,500	192,500		385,000	0	0
		25001001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	2,710,400	931,700	931,700	847,000	385,000		770,000	0	282,200
		25001001/22020304	Magazines and Supplies	701	70111	02000	0	0	0	0	0		0	0	25,000
		25001001/22020305	Printing of Non Security Documents	701	70111	02000	968,000	332,750	332,750	302,500	137,500		275,000	0	333,000
		25001001/22020306	Printing of Security Documents	701	70111	02000	251,680	86,515	86,515	78,650	35,750		71,500	0	0
		25001001/22020312	Other Materials and Supplies	701	70111	02000	2,710,400	931,700	931,700	847,000	385,000		770,000	0	631,500
		25001001/22020401	Maintenance of Motor Vehicle/Transport Equipt.	701	70111	02000	4,433,440	1,523,995	1,523,995	1,385,450	629,750		1,259,500	0	1,354,490
		25001001/22020402	Maintenance of Office Furniture	701	70111	02000	11,035,200	3,793,350	3,793,350	3,448,500	1,567,500		3,135,000	0	323,150
		25001001/22020403	Maintenance of Office Building Residential Qtrs	701	70111	02000	1,742,400	598,950	598,950	544,500	247,500		495,000	0	803,850
		25001001/22020404	Maintenance of Office/IT Equipt.s	701	70111	02000	1,414,688	486,299	486,299	442,090	200,950		401,900	0	348,100
		25001001/22020405	Maintenance of Plants & Generators	701	70111	02000	1,161,600	399,300	399,300	363,000	165,000		330,000	0	103,000
		25001001/22020406	Other Maintenance Services	701	70111	02000	2,323,200	798,600	798,600	726,000	330,000		660,000	0	205,000
		25001001/22020407	Maintenance of Air Conditioners	701	70111	02000	445,280	153,065	153,065	139,150	63,250		126,500	0	239,950
		25001001/22020501	Local Training	701	70111	02000	6,248,000	2,147,750	2,147,750	1,952,500	887,500		1,775,000	0	0
		25001001/22020502	International Training - Course Fees	701	70111	02000	317,504	109,142	109,142	99,220	45,100		90,200	0	0
		25001001/22020503	Other Training Materials	701	70111	02000	464,640	159,720	159,720	145,200	66,000		132,000	0	0
		25001001/22020601	Security Services	701	70111	02000	638,880	219,615	219,615	199,650	90,750		181,500	0	122,000
		25001001/22020701	Financial Consultancy	701	70111	02000	619,520	212,960	212,960	193,600	88,000		176,000	0	0
		25001001/22020702	Informationa Technology Consulting	701	70111	02000	851,840	292,820	292,820	266,200	121,000		242,000	0	0
		25001001/22020709	Other Professional Services	701	70111	02000	464,640	159,720	159,720	145,200	66,000		132,000	0	0
		25001001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	4,646,400	1,597,200	1,597,200	1,452,000	660,000		1,320,000	0	1,167,300
		25001001/22020802	Other Transport Equipt. Fuel Cost	701	70111	02000	503,360	173,030	173,030	157,300	71,500		143,000	0	0
		25001001/22020803	Plant/Generator Fuel Cost	701	70111	02000	2,516,800	865,150	865,150	786,500	357,500		715,000	0	0
		25001001/22020901	Bank Charges	701	70111	02000	89,408	30,734	30,734	27,940	12,700		25,400	0	52,788
		25001001/22021001	Refreshment & Meals	701	70111	02000	3,097,600	1,064,800	1,064,800	968,000	440,000		880,000	0	926,450
		25001001/22021002	Honorarium & Sitting Allowance	701	70111	02000	2,207,040	758,670	758,670	689,700	313,500		627,000	0	35,000
		25001001/22021003	Publicity and Advertisements	701	70111	02000	1,414,688	486,299	486,299	442,090	200,950		401,900	0	240,000
		25001001/22021004	Medical Expenses	701	70111	02000	2,710,400	931,700	931,700	847,000	385,000		770,000	0	758,900

# REVISED 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	Total	Budget	Budget	Budget	Revised Budget	o/w Covid-19	Original Budget	Actual (Jan - Mar)	Actual
							3 Years Budgets	2023	2022	2021	2020		2020	2020	2019
							₦	₦	₦	₦	₦		₦	₦	₦
		25001001/22021006	Postages & Courier Services	701	70111	02000	253,088	86,999	86,999	79,090	35,950		71,900	0	0
		25001001/22021007	Welfare Packages	701	70111	02000	3,600,960	1,237,830	1,237,830	1,125,300	511,500		1,023,000	0	1,405,000
		25001001/22021008	Subscription to Professional Bodies	701	70111	02000	1,355,200	465,850	465,850	423,500	192,500		385,000	0	35,600
		25001001/22021020	Foreign Scholarship Scheme	701	70111	02000	193,600,000	66,550,000	66,550,000	60,500,000	27,500,000		55,000,000	0	0
		25001001/22021023	Budget Preparation and Defense	701	70111	02000	528,000	181,500	181,500	165,000	75,000		150,000	0	0
		25001001/22021025	Oter Miscellaneous Expenses	701	70111	02000	70,400,000	24,200,000	24,200,000	22,000,000	10,000,000		20,000,000	0	19,064,100
		25001001/22021027	Monitoring and Evaluation	701	70111	02000	38,747,104	13,319,317	13,319,317	12,108,470	5,503,850		11,007,700	0	0
		25001001/22030108	Staff Housing Loan	701	70111	02000	77,440	26,620	26,620	24,200	11,000		22,000	0	0
<b>Office of the Head of Service Total</b>							<b>1,838,629,760</b>	<b>632,028,980</b>	<b>632,028,980</b>	<b>574,571,800</b>	<b>486,944,000</b>		<b>552,158,000</b>	<b>0</b>	<b>634,822,147</b>
<b>25005001</b>	<b>Establishment and Training Department</b>														
	<b>Personnel Cost</b>						<b>371,696,512</b>	<b>127,770,676</b>	<b>127,770,676</b>	<b>116,155,160</b>	<b>111,100,000</b>		<b>111,100,000</b>	<b>0</b>	<b>34,336,766</b>
		25005001/21010101	Basic Salary	701	70111	02000	242,880,000	83,490,000	83,490,000	75,900,000	69,000,000		69,000,000	0	19,569,812
		25005001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	11,616,000	3,993,000	3,993,000	3,630,000	3,300,000		3,300,000	0	0
		25005001/21010104	Basic Wages	701	70111	02000	10,454,400	3,593,700	3,593,700	3,267,000	2,970,000		2,970,000	0	0
		25005001/21020101	Rent Supplement	701	70111	02000	59,294,400	20,382,450	20,382,450	18,529,500	16,845,000		16,845,000	0	4,158,987
		25005001/21020102	Transport Allowance	701	70111	02000	16,843,200	5,789,850	5,789,850	5,263,500	4,785,000		4,785,000	0	1,212,892
		25005001/21020103	Meal Allowance	701	70111	02000	2,904,000	998,250	998,250	907,500	825,000		825,000	0	233,381
		25005001/21020104	Utility Allowance	701	70111	02000	5,227,200	1,796,850	1,796,850	1,633,500	1,485,000		1,485,000	0	714,554
		25005001/21020105	Entertainment Allowance	701	70111	02000	92,928	31,944	31,944	29,040	26,400		26,400	0	66,958
		25005001/21020106	Leave Allowance	701	70111	02000	17,424,000	5,989,500	5,989,500	5,445,000	4,950,000		4,950,000	0	3,847,229
		25005001/21020107	Domestic Allowance	701	70111	02000	1,440,384	495,132	495,132	450,120	409,200		409,200	0	270,212
		25005001/21020141	Furniture Allowance	701	70111	02000	0	0	0	0	5,504,400		5,504,400	0	3,341,175
		25005001/21020134	Other Allowances & Benefits	701	70111	02000	3,520,000	1,210,000	1,210,000	1,100,000	1,000,000		1,000,000	0	921,565
	<b>Overhead Cost</b>						<b>307,207,994</b>	<b>105,602,747</b>	<b>105,602,747</b>	<b>96,002,500</b>	<b>43,637,500</b>		<b>87,275,000</b>	<b>0</b>	<b>57,339,970</b>
		25005001/22020101	Local Transport and Travels (Training)	701	70131	02000	10,648,000	3,660,250	3,660,250	3,327,500	1,512,500		3,025,000	0	0
		25005001/22020102	Local Transport and Travels	701	70131	02000	13,316,160	4,577,430	4,577,430	4,161,300	1,891,500		3,783,000	0	0
		25005001/22020103	International Transport and Travels (Training)	701	70131	02000	4,259,200	1,464,100	1,464,100	1,331,000	605,000		1,210,000	0	0
		25005001/22020104	International Transport/Travels	701	70131	02000	4,259,200	1,464,100	1,464,100	1,331,000	605,000		1,210,000	0	0
		25005001/22020105	Hotel Accommodation	701	70131	02000	4,259,200	1,464,100	1,464,100	1,331,000	605,000		1,210,000	0	0
		25005001/22020107	Hotel Accommodation - Local Training	701	70131	02000	4,365,679	1,500,702	1,500,702	1,364,275	620,125		1,240,250	0	0
		25005001/22020204	Satellites Broadcasting Access Charges	701	70131	02000	4,259,200	1,464,100	1,464,100	1,331,000	605,000		1,210,000	0	120,000
		25005001/22020206	Sewerage Charges	701	70131	02000	0	0	0	0	0		0	0	76,000
		25005001/22020301	Office Materials and Supplies	701	70131	02000	2,576,815	885,780	885,780	805,255	366,025		732,050	0	133,000
		25005001/22020305	Printing of Non Security Documents	701	70131	02000	8,518,400	2,928,200	2,928,200	2,662,000	1,210,000		2,420,000	0	0
		25005001/22020312	Other Materials and Supplies	701	70131	02000	425,920	146,410	146,410	133,100	60,500		121,000	0	224,500
		25005001/22020401	Maintenance of Motor Vehicles	701	70131	02000	1,290,537	443,622	443,622	403,293	183,315		366,630	0	890,000
		25005001/22020402	Maintenance of Office Furniture	701	70131	02000	290,400	99,825	99,825	90,750	41,250		82,500	0	0
		25005001/22020404	Maintenance of Office Equipt.	701	70131	02000	775,174	266,466	266,466	242,242	110,110		220,220	0	323,000

**2020 Approved Budget ..... Budget of Rebirth.....**

# REVISED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020

## DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR

### ADMINISTRATIVE SECTOR – Cont’d...

Organisati on Code	Organisati on Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Total 3 Years Budgets ₦	Budget 2023 ₦	Budget 2022 ₦	Budget 2021 ₦	Revised Budget 2020 ₦	o/w Covid- 19	Orignal Budget	Actual (Jan - Mar)	Actual
												Budget	2020	2020	2019
												₦	₦	₦	₦
		25005001/22020405	Maintenance of Plants/Generator	701	70131	02000	515,363	177,156	177,156	161,051	73,205		146,410	0	228,500
		25005001/22020406	Other Maintenance Services	701	70131	02000	8,518,400	2,928,200	2,928,200	2,662,000	1,210,000		2,420,000	0	1,938,650
		25005001/22020407	Maintenance of Air Conditioners	701	70131	02000	1,030,726	354,312	354,312	322,102	146,410		292,820	0	106,000
		25005001/22020501	Local Training - Course Fees	701	70131	02000	101,019,177	34,725,342	34,725,342	31,568,493	14,349,315		28,698,630	0	30,478,000
		25005001/22020503	Other Training Materials	701	70131	02000	851,840	292,820	292,820	266,200	121,000		242,000	0	64,000
		25005001/22020601	Security Services	701	70131	02000	5,111,040	1,756,920	1,756,920	1,597,200	726,000		1,452,000	0	836,000
		25005001/22020605	Cleaning and Fumigation Services	701	70131	02000	2,129,600	732,050	732,050	665,500	302,500		605,000	0	534,000
		25005001/22020709	Other Professional Services	701	70131	02000	28,160,000	9,680,000	9,680,000	8,800,000	4,000,000		8,000,000	0	8,000,000
		25005001/22020801	Motor Vehicle Fuel Cost	701	70131	02000	2,321,263	797,934	797,934	725,395	329,725		659,450	0	40,000
		25005001/22020803	Generator Fuel Cost	701	70131	02000	5,111,040	1,756,920	1,756,920	1,597,200	726,000		1,452,000	0	579,500
		25005001/22020806	Cooking Gas/Fuel Cost	701	70131	02000	774,400	266,200	266,200	242,000	110,000		220,000	0	0
		25005001/22020901	Bank Charges	701	70131	02000	775,174	266,466	266,466	242,242	110,110		220,220	0	62,535
		25005001/22021001	Refreshment and Meals	701	70131	02000	1,030,726	354,312	354,312	322,102	146,410		292,820	0	37,000
		25005001/22021003	Publicity and Advertisements	701	70131	02000	2,129,600	732,050	732,050	665,500	302,500		605,000	0	0
		25005001/22021004	Medical Expenditure	701	70131	02000	6,388,800	2,196,150	2,196,150	1,996,500	907,500		1,815,000	0	150,000
		25005001/22021007	Welfare Packages	701	70131	02000	10,648,000	3,660,250	3,660,250	3,327,500	1,512,500		3,025,000	0	1,000,000
		25005001/22021023	Budget Preparation and Defense	701	70131	02000	212,960	73,205	73,205	66,550	30,250		60,500	0	55,000
		25005001/22021025	Other Miscellaneous Expenses	701	70131	02000	60,676,000	20,857,375	20,857,375	18,961,250	8,618,750		17,237,500	0	11,464,286
		25005001/22021029	Daily Rated Allowance	704	70411	02000	10,560,000	3,630,000	3,630,000	3,300,000	1,500,000		3,000,000	0	0
<b>Establishment and Training Department Total</b>							<b>678,904,506</b>	<b>233,373,423</b>	<b>233,373,423</b>	<b>212,157,660</b>	<b>154,737,500</b>		<b>198,375,000</b>	<b>0</b>	<b>91,676,736</b>
<b>25035001</b>	<b>Adamawa State Staff Pension Board</b>														
	<b>Personnel Cost</b>						<b>235,347,200</b>	<b>80,900,600</b>	<b>80,900,600</b>	<b>73,546,000</b>	<b>67,246,000</b>		<b>66,860,000</b>	<b>0</b>	<b>18,528,410</b>
	25035001/21010101	Basic Salaries	701	70111	02000		24,640,000	8,470,000	8,470,000	7,700,000	7,000,000		7,000,000	0	3,040,494
	25035001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000		193,300,800	66,447,150	66,447,150	60,406,500	54,915,000		54,915,000	0	13,514,817
	25035001/21020101	Rent Supplement	701	70111	02000		7,040,000	2,420,000	2,420,000	2,200,000	2,000,000		2,000,000	0	652,811
	25035001/21020102	Transport Allowance	701	70111	02000		1,742,400	598,950	598,950	544,500	495,000		495,000	0	193,477
	25035001/21020103	Meal Allowance	701	70111	02000		528,000	181,500	181,500	165,000	150,000		150,000	0	38,834
	25035001/21020104	Utility Allowance	701	70111	02000		1,056,000	363,000	363,000	330,000	300,000		300,000	0	111,626
	25035001/21020106	Leave Allowance	701	70111	02000		0	0	0	0	0		0	0	416,917
	25035001/21020114	Wardrobe Allowance	701	70111	02000		0	0	0	0	269,600		0	0	245,050
	25035001/21020134	Other Allowances & Benefits	701	70111	02000		7,040,000	2,420,000	2,420,000	2,200,000	2,000,000		2,000,000	0	208,732
	25035001/21020201	National Health Insurance Scheme Contributions	701	70111	02000		0	0	0	0	89,200		0	0	81,005
	25035001/21020202	Pension Contribution-Under the Contribut. Pension Scheme	701	70111	02000		0	0	0	0	27,200		0	0	24,647
<b>Overhead Cost</b>							<b>216,105,880</b>	<b>74,286,240</b>	<b>74,286,240</b>	<b>67,533,400</b>	<b>22,047,000</b>		<b>44,094,000</b>	<b>0</b>	<b>13,272,212</b>
	25035001/22020101	Local Transport and Travels (Training)	701	70112	02000		7,040,000	2,420,000	2,420,000	2,200,000	1,000,000		2,000,000	0	0
	25035001/22020102	Local Transport and Travels	701	70112	02000		5,280,000	1,815,000	1,815,000	1,650,000	750,000		1,500,000	0	0
	25035001/22020107	Hotel Accommodation - Local Training	701	70112	02000		7,040,000	2,420,000	2,420,000	2,200,000	1,000,000		2,000,000	0	0

**2020 Approved Budget ..... Budget of Rebirth.....**

**REVISED 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	Total	Budget	Budget	Budget	Revised Budget	o/w Covid-19	Orignal Budget	Actual (Jan - Mar)	Actual
							3 Years Budgets	2023	2022	2021	2020		2020	2020	2019
							₦	₦	₦	₦	₦	₦	₦	₦	₦
		25035001/22020109	Per Diems/Estacodes	701	70112	02000	17,600,000	6,050,000	6,050,000	5,500,000	1,250,000		2,500,000	0	0
		25035001/22020201	Electricity Charges	701	70112	02000	704,000	242,000	242,000	220,000	100,000		200,000	0	0
		25035001/22020202	Telephone Charges	701	70112	02000	704,000	242,000	242,000	220,000	100,000		200,000	0	0
		25035001/22020204	Satellites Broadcasting Access Charges	701	70112	02000	704,000	242,000	242,000	220,000	100,000		200,000	0	0
		25035001/22020301	Office Materials and Supplies	701	70112	02000	1,760,000	605,000	605,000	550,000	250,000		500,000	0	0
		25035001/22020305	Printing of Non Security Documents	701	70112	02000	1,056,000	363,000	363,000	330,000	150,000		300,000	0	20,000
		25035001/22020306	Printing of Security Documents	701	70112	02000	1,056,000	363,000	363,000	330,000	150,000		300,000	0	30,000
		25035001/22020312	Other Materials and Supplies	701	70112	02000	3,520,000	1,210,000	1,210,000	1,100,000	500,000		1,000,000	0	824,000
		25035001/22020401	Maintenance of Motor Vehicles	701	70112	02000	3,520,000	1,210,000	1,210,000	1,100,000	500,000		1,000,000	0	545,000
		25035001/22020402	Maintenance of Office Furniture	701	70112	02000	3,520,000	1,210,000	1,210,000	1,100,000	500,000		1,000,000	0	1,773,789
		25035001/22020404	Maintenance of Office Equipt.	701	70112	02000	1,231,000	423,000	423,000	385,000	175,000		350,000	0	0
		25035001/22020405	Maintenance of Plants/Generator	701	70112	02000	3,520,000	1,210,000	1,210,000	1,100,000	500,000		1,000,000	0	400,000
		25035001/22020406	Other Maintenance Services	701	70112	02000	4,224,000	1,452,000	1,452,000	1,320,000	600,000		1,200,000	0	1,170,000
		25035001/22020407	Maintenance of Air Conditioners	701	70112	02000	1,056,000	363,000	363,000	330,000	150,000		300,000	0	36,000
		25035001/22020501	Local Training-Course Fees	701	70112	02000	24,640,000	8,470,000	8,470,000	7,700,000	3,500,000		7,000,000	0	0
		25035001/22020601	Security Services	701	70112	02000	1,760,000	605,000	605,000	550,000	250,000		500,000	0	0
		25035001/22020705	Architectural Services	701	70112	02000	3,520,000	1,210,000	1,210,000	1,100,000	150,000		300,000	0	0
		25035001/22020709	Other Professional Services	701	70112	02000	1,056,000	363,000	363,000	330,000	150,000		300,000	0	0
		25035001/22020802	Other Fuel Cost	701	70112	02000	10,560,000	3,630,000	3,630,000	3,300,000	500,000		1,000,000	0	300,000
		25035001/22020901	Bank Charges	701	70112	02000	52,800	18,150	18,150	16,500	7,500		15,000	0	20,923
		25035001/22021001	Refreshment and Meals	701	70112	02000	1,760,000	605,000	605,000	550,000	250,000		500,000	0	24,000
		25035001/22021003	Publicity and Advertisements	701	70112	02000	3,520,000	1,210,000	1,210,000	1,100,000	200,000		400,000	0	196,200
		25035001/22021004	Medical Expenditure	701	70112	02000	3,520,000	1,210,000	1,210,000	1,100,000	500,000		1,000,000	0	296,230
		25035001/22021007	Welfare Packages	701	70112	02000	1,760,000	605,000	605,000	550,000	250,000		500,000	0	0
		25035001/22021008	Subscription to Professional Bodies	701	70112	02000	7,040,000	2,420,000	2,420,000	2,200,000	250,000		500,000	0	0
		25035001/22021023	Budget Preparation and Defense	701	70112	02000	1,056,000	363,000	363,000	330,000	150,000		300,000	0	0
		25035001/22021025	Other Miscellaneous Expenses	701	70112	02000	78,246,080	26,897,090	26,897,090	24,451,900	6,114,500		12,229,000	0	6,216,070
		25035001/22021029	Daily Rated Allowance	701	70111	02000	14,080,000	4,840,000	4,840,000	4,400,000	2,000,000		4,000,000	0	1,420,000
<b>Consolidated Rev Fund Charges</b>							<b>46,053,156,160</b>	<b>15,830,772,430</b>	<b>15,830,772,430</b>	<b>14,391,611,300</b>	<b>5,291,641,500</b>		<b>10,083,283,000</b>	<b>800,698,483</b>	<b>6,573,625,452</b>
		25035001/22010101	Gratuity	701	70111	02000	26,400,000,000	9,075,000,000	9,075,000,000	8,250,000,000	2,750,000,000		5,500,000,000	0	1,915,140,181
		25035001/22010102	Pensions	701	70111	02000	17,600,000,000	6,050,000,000	6,050,000,000	5,500,000,000	2,000,000,000		4,000,000,000	800,698,483	4,658,485,271
		25035001/22010103	Death Benefits	701	70111	02000	1,760,000,000	605,000,000	605,000,000	550,000,000	250,000,000		500,000,000	0	0
		25035001/22010105	Other Pension Allowance Gratuity Ex-gratia Award	701	70111	02000	70,400,000	24,200,000	24,200,000	22,000,000	10,000,000		20,000,000	0	0
		25035001/22010106	Lump Sum Compensation	701	(blank)	02000	222,756,160	76,572,430	76,572,430	69,611,300	31,641,500		63,283,000	0	0
<b>Adamawa State Staff Pension Board Total</b>							<b>46,504,609,240</b>	<b>15,985,959,270</b>	<b>15,985,959,270</b>	<b>14,532,690,700</b>	<b>5,130,934,500</b>		<b>10,194,237,000</b>	<b>800,698,483</b>	<b>6,605,426,074</b>

**2020 Approved Budget ..... Budget of Rebirth.....**

# REVISED 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	Total 3 Years Budgets ₦	Budget 2023 ₦	Budget 2022 ₦	Budget 2021 ₦	Revised Budget 2020 ₦	o/w Covid-19 Budget ₦	Original Budget 2020 ₦	Actual (Jan - Mar) 2020 ₦	Actual 2019 ₦
38005001	Sustainable Development Goals (Former MDG's Office)						0	0	0	0	2,052,800		0	0	1,866,113
	Personnel Cost						0	0	0	0	2,052,800		0	0	1,866,113
	38005001/21010103		Consolidated Revenue Fund Charges - Salaries	701	70111	02000	0	0	0	0	2,052,800		0	0	1,866,113
	Overhead Cost						51,260,000	17,545,000	17,545,000	16,170,000	7,500,000		15,000,000	6,644,198	40,190,993
	38005001/22020101		Local Transport and Travels (Training)	701	70111	02000	5,984,000	2,057,000	2,057,000	1,870,000	850,000		1,700,000	0	5,583,400
	38005001/22020102		Local Travel & Transport Others	701	70111	02000	3,520,000	1,210,000	1,210,000	1,100,000	500,000		1,000,000	1,522,000	7,544,300
	38005001/22020103		International Transport and Travels (Training)	701	70111	02000	3,520,000	1,210,000	1,210,000	1,100,000	500,000		1,000,000	0	0
	38005001/22020104		International Transport and Travels	701	70111	02000	3,520,000	1,210,000	1,210,000	1,100,000	500,000		1,000,000	0	0
	38005001/22020105		Hotel Accommodation	701	70111	02000	0	0	0	0	0		0	0	570,000
	38005001/22020201		Electricity Charges	701	70111	02000	528,000	181,500	181,500	165,000	75,000		150,000	0	0
	38005001/22020202		Telephone Charges	701	70111	02000	528,000	181,500	181,500	165,000	75,000		150,000	0	0
	38005001/22020204		Satellites Broadcasting Access Charges	701	70111	02000	704,000	242,000	242,000	220,000	100,000		200,000	0	0
	38005001/22020209		Other Utility Charges	701	70111	02000	176,000	60,500	60,500	55,000	25,000		50,000	0	0
	38005001/22020301		Office Stationeries/Computer Consumables	701	70111	02000	1,760,000	605,000	605,000	550,000	250,000		500,000	115,000	1,402,900
	38005001/22020305		Printing of Non Security Documents	701	70111	02000	1,760,000	605,000	605,000	550,000	250,000		500,000	0	0
	38005001/22020312		Other Materials and Supplies	701	70111	02000	3,520,000	1,210,000	1,210,000	1,100,000	500,000		1,000,000	150,000	3,310,000
	38005001/22020401		Maintenance of Motor Vehicles	701	70111	02000	1,760,000	605,000	605,000	550,000	250,000		500,000	710,000	3,095,000
	38005001/22020402		Maintenance of Office Furniture	701	70111	02000	352,000	121,000	121,000	110,000	50,000		100,000	0	700,000
	38005001/22020403		Maintenance of Building (Residential)	701	70111	02000	352,000	121,000	121,000	110,000	50,000		100,000	0	0
	38005001/22020404		Maintenance of Office/IT Equipt.	701	70111	02000	352,000	121,000	121,000	110,000	50,000		100,000	185,000	96,500
	38005001/22020405		Maintenance of Plants/Generator	701	70111	02000	352,000	121,000	121,000	110,000	50,000		100,000	0	0
	38005001/22020406		Other Maintenance Services	701	70111	02000	1,760,000	605,000	605,000	550,000	250,000		500,000	0	875,000
	38005001/22020407		Maintenance of Air Conditioners	701	70111	02000	352,000	121,000	121,000	110,000	50,000		100,000	0	0
	38005001/22020501		Local Training-Course Fees	701	70111	02000	3,520,000	1,210,000	1,210,000	1,100,000	500,000		1,000,000	100,000	566,800
	38005001/22020503		Other Training Materials	701	70111	02000	0	0	0	0	0		0	0	1,617,500
	38005001/22020601		Security Services	701	70111	02000	352,000	121,000	121,000	110,000	50,000		100,000	0	0
	38005001/22020604		Security Vote (Including Operations)	701	70111	02000	352,000	121,000	121,000	110,000	50,000		100,000	0	0
	38005001/22020701		Financial Consulting	701	70111	02000	704,000	242,000	242,000	220,000	100,000		200,000	0	0
	38005001/22020702		Information Technology Consulting	701	70111	02000	176,000	60,500	60,500	55,000	25,000		50,000	0	0
	38005001/22020703		Legal Services	701	70111	02000	352,000	121,000	121,000	110,000	50,000		100,000	0	0
	38005001/22020709		Other Consultancy & Professional Services	701	70111	02000	704,000	242,000	242,000	220,000	100,000		200,000	0	0
	38005001/22020801		Motor Vehicle Fuel Cost	701	70111	02000	704,000	242,000	242,000	220,000	100,000		200,000	0	1,134,000
	38005001/22020802		Other Transport Equipt. Fuel Cost	701	70111	02000	352,000	121,000	121,000	110,000	50,000		100,000	0	0
	38005001/22020803		Generator Fuel Cost	701	70111	02000	352,000	121,000	121,000	110,000	50,000		100,000	0	0
	38005001/22020901		Bank Charges (Other than Interest)	701	70111	02000	176,000	60,500	60,500	55,000	25,000		50,000	2,198	19,093
	38005001/22021001		Refreshment and Meals	701	70111	02000	1,760,000	605,000	605,000	550,000	250,000		500,000	0	1,891,700
	38005001/22021002		Honorarium and Sitting Allowance Payment	701	70111	02000	704,000	242,000	242,000	220,000	100,000		200,000	0	0
	38005001/22021003		Publicity and Advertisements	701	70111	02000	352,000	121,000	121,000	110,000	50,000		100,000	1,080,000	0

2020 Approved Budget ..... Budget of Rebirth.....

# REVISED 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	Total	Budget	Budget	Budget	Revised Budget	o/w Covid-19	Orignal Budget	Actual (Jan - Mar)	Actual
							3 Years Budgets	2023	2022	2021	2020		2020	2020	2019
							₦	₦	₦	₦	₦		₦	₦	₦
		38005001/22021004	Medical Expenses	701	70111	02000	704,000	242,000	242,000	220,000	100,000		200,000	0	0
		38005001/22021006	Postage and Courier Services	701	70111	02000	176,000	60,500	60,500	55,000	25,000		50,000	0	0
		38005001/22021007	Welfare Packages	701	70111	02000	1,760,000	605,000	605,000	550,000	250,000		500,000	0	0
		38005001/22021008	Subscription to Professional Bodies	701	70111	02000	352,000	121,000	121,000	110,000	50,000		100,000	0	320,000
		38005001/22021023	Budget Preparation Expenses	701	70111	02000	704,000	242,000	242,000	220,000	100,000		200,000	0	70,000
		38005001/22021025	Monitoring & Evaluation (IMPACT+& PPRHAA etc)	701	70111	02000	4,928,000	1,694,000	1,694,000	1,540,000	700,000		1,400,000	2,710,000	11,394,800
		38005001/22021027	Monitoring & Evaluation (IMPACT+& PPRHAA etc)	701	70111	02000	1,276,000	363,000	363,000	550,000	250,000		500,000	70,000	0
		38005001/22021029	Daily Rated Staff Allowance	701	(blank)	02000	0	0	0	0	150,000		300,000	0	0
<b>Sustainable Development Goals (Former MDG's Office) Total</b>							<b>51,260,000</b>	<b>17,545,000</b>	<b>17,545,000</b>	<b>16,170,000</b>	<b>9,552,800</b>		<b>15,000,000</b>	<b>6,644,198</b>	<b>42,057,106</b>
<b>40001001</b>	<b>Office of the State Auditor General</b>														
	<b>Personnel Cost</b>						<b>625,791,320</b>	<b>209,274,370</b>	<b>209,274,370</b>	<b>207,242,580</b>	<b>204,400,300</b>		<b>203,179,000</b>	<b>0</b>	<b>178,386,564</b>
	40001001/21010101		Basic Salary	701	70111	02000	160,461,840	53,660,940	53,660,940	53,139,960	52,098,000		52,098,000	0	46,650,518
	40001001/21010103		Consolidated Revenue Fund Charges - Salaries	701	70112	02000	33,676,720	11,262,020	11,262,020	11,152,680	10,934,000		10,934,000	0	5,398,190
	40001001/21020101		Housing/Rent Allowance	701	70111	02000	160,492,640	53,671,240	53,671,240	53,150,160	52,108,000		52,108,000	0	13,941,872
	40001001/21020102		Transport Allowance	701	70111	02000	10,462,760	3,498,910	3,498,910	3,464,940	3,397,000		3,397,000	0	2,791,894
	40001001/21020103		Meal Subsidy	701	70111	02000	1,767,920	591,220	591,220	585,480	574,000		574,000	0	574,284
	40001001/21020104		Utility Allowance	701	70111	02000	5,657,960	1,892,110	1,892,110	1,873,740	1,837,000		1,837,000	0	2,275,755
	40001001/21020105		Entertainment Allowance	701	70111	02000	332,640	111,240	111,240	110,160	108,000		108,000	0	750,792
	40001001/21020106		Leave Allowance	701	70111	02000	16,046,800	5,366,300	5,366,300	5,314,200	5,210,000		5,210,000	0	4,502,481
	40001001/21020107		Domestic Allowance	701	70111	02000	7,601,440	2,542,040	2,542,040	2,517,360	2,468,000		2,468,000	0	3,521,649
	40001001/21020109		Call Duty Allowance	701	70133	02000	2,103,640	703,490	703,490	696,660	683,000		683,000	0	0
	40001001/21020111		Hazard	701	70111	02000	80,246,320	26,835,620	26,835,620	26,575,080	26,054,000		26,054,000	0	20,078,282
	40001001/21020113		TSS	701	70111	02000	0	0	0	0	85,900		0	0	78,081
	40001001/21020141		Furniture Allowance	701	70111	02000	29,971,480	10,022,930	10,022,930	9,925,620	9,731,000		9,731,000	0	8,172,838
	40001001/21020116		Outfit	701	70111	02000	80,246,320	26,835,620	26,835,620	26,575,080	26,054,000		26,054,000	0	0
	40001001/21020119		Journal Allowance	701	70112	02000	0	0	0	0	292,400		0	0	265,759
	40001001/21020129		Drivers Allowance	701	70111	02000	0	0	0	0	843,000		0	0	766,352
	40001001/21020134		Other Allowances and Benefits	701	70111	02000	36,722,840	12,280,690	12,280,690	12,161,460	11,923,000		11,923,000	0	68,617,818
	<b>Overhead Cost</b>						<b>731,438,400</b>	<b>244,604,400</b>	<b>244,604,400</b>	<b>242,229,600</b>	<b>178,740,000</b>		<b>357,480,000</b>	<b>5,255,829</b>	<b>49,758,872</b>
	40001001/22020101		Local Travel and Transport - Training	701	70112	02000	54,362,000	18,179,500	18,179,500	18,003,000	8,825,000		17,650,000	0	1,099,000
	40001001/22020102		Local Transport and Travels - Others	701	70112	02000	22,884,400	7,652,900	7,652,900	7,578,600	3,715,000		7,430,000	0	2,044,300
	40001001/22020103		International Transport and Travels (Training)	701	70112	02000	82,082,000	27,449,500	27,449,500	27,183,000	13,325,000		26,650,000	0	0
	40001001/22020105		Hotel Accommodation	701	70112	02000	16,940,000	5,665,000	5,665,000	5,610,000	2,750,000		5,500,000	1,824,500	680,000
	40001001/22020107		Hotel Accommodation - Local Training	701	70112	02000	9,240,000	3,090,000	3,090,000	3,060,000	1,500,000		3,000,000	0	0
	40001001/22020109		Per Diems	701	70112	02000	6,160,000	2,060,000	2,060,000	2,040,000	1,000,000		2,000,000	0	0
	40001001/22020202		Telephone Charges	701	70112	02000	169,400	56,650	56,650	56,100	27,500		55,000	0	0

**2020 Approved Budget ..... Budget of Rebirth.....**

# REVISED 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	Total	Budget	Budget	Budget	Revised Budget	o/w Covid-19	Orignal Budget	Actual (Jan - Mar)	Actual
							3 Years Budgets	2023	2022	2021	2020		2020	2020	2019
							₦	₦	₦	₦	₦		₦	₦	₦
		40001001/22020203	Internet Charges & Website Hosting Charges	701	70112	02000	1,355,200	453,200	453,200	448,800	220,000		440,000	0	10,000
		40001001/22020205	Water Rate	701	70112	02000	847,000	283,250	283,250	280,500	137,500		275,000	0	0
		40001001/22020209	Other Utility Charges	701	70112	02000	61,600	20,600	20,600	20,400	10,000		20,000	0	0
		40001001/22020301	Office Stationeries/Computer Consumables	701	70112	02000	462,000	154,500	154,500	153,000	75,000		150,000	105,000	190,000
		40001001/22020312	Other Materials and Supplies	701	70112	02000	1,694,000	566,500	566,500	561,000	275,000		550,000	65,000	390,900
		40001001/22020401	Maintenance of Motor Vehicle/Transport Equipt.	701	70112	02000	1,540,000	515,000	515,000	510,000	250,000		500,000	240,000	290,000
		40001001/22020402	Maintenance of Office Furniture	701	70112	02000	1,694,000	566,500	566,500	561,000	275,000		550,000	0	345,000
		40001001/22020403	Maintenance of Office Building Residential Qtrs	701	70112	02000	1,540,000	515,000	515,000	510,000	250,000		500,000	0	373,400
		40001001/22020404	Maintenance of Office/IT Equipt.s	701	70112	02000	24,640,000	8,240,000	8,240,000	8,160,000	4,000,000		8,000,000	542,500	6,644,100
		40001001/22020501	Local Training	701	70112	02000	5,082,000	1,699,500	1,699,500	1,683,000	825,000		1,650,000	0	0
		40001001/22020601	Security Services	701	70112	02000	369,600	123,600	123,600	122,400	60,000		120,000	0	60,000
		40001001/22020604	Security Vote (Including Operations)	701	70112	02000	791,560	264,710	264,710	262,140	128,500		257,000	0	100,000
		40001001/22020701	Financial Consultancy	701	70112	02000	201,154,800	67,269,300	67,269,300	66,616,200	92,655,000		185,310,000	0	13,305,029
		40001001/22020703	Legal Services	701	70112	02000	794,640	265,740	265,740	263,160	129,000		258,000	0	0
		40001001/22020709	Other Professional Services	701	70112	02000	233,956,800	78,238,800	78,238,800	77,479,200	37,980,000		75,960,000	0	21,694,971
		40001001/22020801	Motor Vehicle Fuel Cost	701	70112	02000	1,533,840	512,940	512,940	507,960	249,000		498,000	360,000	450,000
		40001001/22020802	Other Transport Equipt. Fuel Cost	701	70112	02000	317,240	106,090	106,090	105,060	51,500		103,000	0	34,000
		40001001/22020803	Plant/Generator Fuel Cost	701	70112	02000	1,232,000	412,000	412,000	408,000	200,000		400,000	80,000	437,800
		40001001/22020901	Bank Charges (Othere than Interest)	701	70112	02000	30,800	10,300	10,300	10,200	5,000		10,000	5,829	52,726
		40001001/22021001	Refreshment & Meals	701	70112	02000	264,880	88,580	88,580	87,720	43,000		86,000	0	0
		40001001/22021002	Honorarium & Sitting Allowance	701	70112	02000	61,600	20,600	20,600	20,400	10,000		20,000	0	0
		40001001/22021003	Publicity and Advertisements	701	70112	02000	2,156,000	721,000	721,000	714,000	350,000		700,000	0	0
		40001001/22021006	Postages & Courier Services	701	70112	02000	77,000	25,750	25,750	25,500	12,500		25,000	0	5,800
		40001001/22021007	Welfare Packages	701	70112	02000	1,398,320	467,620	467,620	463,080	227,000		454,000	100,000	290,000
		40001001/22021023	Budget Preparation and Defense	701	70112	02000	1,694,000	566,500	566,500	561,000	275,000		550,000	0	0
		40001001/22021025	Other Miscellaneous Expenses	701	70112	02000	53,900,000	18,025,000	18,025,000	17,850,000	8,750,000		17,500,000	1,933,000	1,261,846
		40001001/22021027	Monitoring and Evaluation	701	70112	02000	951,720	318,270	318,270	315,180	154,500		309,000	0	0
<b>Office of the State Auditor General Total</b>							<b>1,357,229,720</b>	<b>453,878,770</b>	<b>453,878,770</b>	<b>449,472,180</b>	<b>383,140,300</b>		<b>560,659,000</b>	<b>5,255,829</b>	<b>228,145,436</b>
<b>40001002</b>	<b>Audit Commission</b>														
	<b>Personnel Cost</b>						<b>136,845,000</b>	<b>45,615,000</b>	<b>45,615,000</b>	<b>45,615,000</b>	<b>36,492,000</b>		<b>45,615,000</b>	<b>0</b>	<b>0</b>
		40001002/21010101	Basic Salary	701	70112	02000	17,820,000	5,940,000	5,940,000	5,940,000	4,752,000		5,940,000	0	0
		40001002/21010103	Consolidated Revenue Fund Charges - Salaries	701	70112	02000	71,280,000	23,760,000	23,760,000	23,760,000	19,008,000		23,760,000	0	0
		40001002/21020101	Housing/Rent Allowance	701	70112	02000	4,095,000	1,365,000	1,365,000	1,365,000	1,092,000		1,365,000	0	0
		40001002/21020102	Transport Allowance	701	70112	02000	1,485,000	495,000	495,000	495,000	396,000		495,000	0	0
		40001002/21020103	Meal Subsidy	701	70112	02000	270,000	90,000	90,000	90,000	72,000		90,000	0	0
		40001002/21020104	Utility Allowance	701	70112	02000	810,000	270,000	270,000	270,000	216,000		270,000	0	0
		40001002/21020105	Entertainment Allowance	701	70112	02000	90,000	30,000	30,000	30,000	24,000		30,000	0	0
		40001002/21020106	Leave Allowance	701	70112	02000	1,800,000	600,000	600,000	600,000	480,000		600,000	0	0

**2020 Approved Budget ..... Budget of Rebirth.....**

**REVISED 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	Total	Budget	Budget	Budget	Revised Budget	o/w Covid-19	Original Budget	Actual (Jan - Mar)	Actual
							3 Years Budgets	2023	2022	2021	2020		2020	2020	2019
							₦	₦	₦	₦	₦	₦	₦	₦	₦
		40001002/21020107	Domestic Allowance	701	70112	02000	1,260,000	420,000	420,000	420,000	336,000		420,000	0	0
		40001002/21020111	Hazard Allowance	701	70112	02000	17,820,000	5,940,000	5,940,000	5,940,000	4,752,000		5,940,000	0	0
		40001002/21020116	Outfit Allowance	701	70112	02000	8,910,000	2,970,000	2,970,000	2,970,000	2,376,000		2,970,000	0	0
		40001002/21020134	Other Allowances and Benefits (Cons)	701	70112	02000	8,910,000	2,970,000	2,970,000	2,970,000	2,376,000		2,970,000	0	0
		40001002/21020141	Furniture Allowance	701	70112	02000	2,295,000	765,000	765,000	765,000	612,000		765,000	0	0
		<b>Overhead Cost</b>					<b>43,380,000</b>	<b>14,460,000</b>	<b>14,460,000</b>	<b>14,460,000</b>	<b>7,230,000</b>		<b>14,460,000</b>	<b>0</b>	<b>0</b>
		40001002/22020101	Local Travel and Transport - Training	701	70111	02000	7,680,000	2,560,000	2,560,000	2,560,000	1,280,000		2,560,000	0	0
		40001002/22020102	Local Transport and Travels - Others	701	70111	02000	4,950,000	1,650,000	1,650,000	1,650,000	825,000		1,650,000	0	0
		40001002/22020201	Electricity Charges	701	70111	02000	1,188,000	396,000	396,000	396,000	198,000		396,000	0	0
		40001002/22020202	Telephone Charges	701	70111	02000	194,700	64,900	64,900	64,900	32,450		64,900	0	0
		40001002/22020204	Satellites Broadcasting Access Charges	701	70111	02000	412,500	137,500	137,500	137,500	68,750		137,500	0	0
		40001002/22020205	Water Rate	701	70111	02000	316,800	105,600	105,600	105,600	52,800		105,600	0	0
		40001002/22020209	Other Utility Charges	701	70111	02000	495,000	165,000	165,000	165,000	82,500		165,000	0	0
		40001002/22020301	Office Stationeries/Computer Consumables	701	70111	02000	1,151,700	383,900	383,900	383,900	191,950		383,900	0	0
		40001002/22020305	Printing of Non Security Documents	701	70111	02000	330,000	110,000	110,000	110,000	55,000		110,000	0	0
		40001002/22020306	Printing of Security Documents	701	70111	02000	1,050,000	350,000	350,000	350,000	175,000		350,000	0	0
		40001002/22020307	Drugs and Medical Supplies	701	70111	02000	2,145,000	715,000	715,000	715,000	357,500		715,000	0	0
		40001002/22020311	Food Stuff/Catering Materials Supplies	701	70111	02000	330,000	110,000	110,000	110,000	55,000		110,000	0	0
		40001002/22020312	Other Materials and Supplies	701	70111	02000	495,000	165,000	165,000	165,000	82,500		165,000	0	0
		40001002/22020401	Maintenance of Motor Vehicle/Transport Equipt.	701	70111	02000	1,188,000	396,000	396,000	396,000	198,000		396,000	0	0
		40001002/22020402	Maintenance of Office Furniture	701	70111	02000	660,000	220,000	220,000	220,000	110,000		220,000	0	0
		40001002/22020403	Maintenance of Office Building Residential Qtrs	701	70111	02000	660,000	220,000	220,000	220,000	110,000		220,000	0	0
		40001002/22020404	Maintenance of Office/IT Equipt.s	701	70111	02000	660,000	220,000	220,000	220,000	110,000		220,000	0	0
		40001002/22020405	Maintenance of Plants & Generators	701	70111	02000	825,000	275,000	275,000	275,000	137,500		275,000	0	0
		40001002/22020406	Other Maintenance Services	701	70111	02000	660,000	220,000	220,000	220,000	110,000		220,000	0	0
		40001002/22020407	Maintenance of Air Conditioners	701	70111	02000	561,000	187,000	187,000	187,000	93,500		187,000	0	0
		40001002/22020501	Local Training	701	70111	02000	660,000	220,000	220,000	220,000	110,000		220,000	0	0
		40001002/22020601	Security Services	701	70111	02000	495,000	165,000	165,000	165,000	82,500		165,000	0	0
		40001002/22020602	Office Rent	701	70111	02000	660,000	220,000	220,000	220,000	110,000		220,000	0	0
		40001002/22020801	Motor Vehicle Fuel Cost	701	70111	02000	514,800	171,600	171,600	171,600	85,800		171,600	0	0
		40001002/22020802	Other Transport Equipt. Fuel Cost	701	70111	02000	495,000	165,000	165,000	165,000	82,500		165,000	0	0
		40001002/22020803	Plant/Generator Fuel Cost	701	70111	02000	660,000	220,000	220,000	220,000	110,000		220,000	0	0
		40001002/22020901	Bank Charges (Othere than Interest)	701	70111	02000	165,000	55,000	55,000	55,000	27,500		55,000	0	0
		40001002/22021001	Refreshment & Meals	701	70111	02000	1,039,500	346,500	346,500	346,500	173,250		346,500	0	0
		40001002/22021002	Honorarium & Sitting Allowance	701	70111	02000	2,673,000	891,000	891,000	891,000	445,500		891,000	0	0
		40001002/22021004	Medical Expenses	701	70111	02000	3,960,000	1,320,000	1,320,000	1,320,000	660,000		1,320,000	0	0
		40001002/22021006	Postages & Courier Services	701	70111	02000	165,000	55,000	55,000	55,000	27,500		55,000	0	0
		40001002/22021007	Welfare Packages	701	70111	02000	1,650,000	550,000	550,000	550,000	275,000		550,000	0	0

**2020 Approved Budget ..... Budget of Rebirth.....**

# REVISED 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	Total 3 Years Budgets ₦	Budget 2023 ₦	Budget 2022 ₦	Budget 2021 ₦	Revised Budget 2020 ₦	o/w Covid-19	Original Budget 2020 ₦	Actual (Jan - Mar) 2020 ₦	Actual 2019 ₦
												Budget ₦	2020 ₦	2020 ₦	2019 ₦
		40001002/22021008	Subscription to Professional Bodies	701	70111	02000	660,000	220,000	220,000	220,000	110,000		220,000	0	0
		40001002/22021023	Budget Preparation and Defense	701	70111	02000	330,000	110,000	110,000	110,000	55,000		110,000	0	0
		40001002/22021025	Other Miscellaneous Expenses	701	70111	02000	3,300,000	1,100,000	1,100,000	1,100,000	550,000		1,100,000	0	0
<b>Audit Commission Total</b>							<b>180,225,000</b>	<b>60,075,000</b>	<b>60,075,000</b>	<b>60,075,000</b>	<b>43,722,000</b>		<b>60,075,000</b>	<b>0</b>	<b>0</b>
<b>47001001</b>	<b>Civil Service Commission</b>														
<b>Personnel Cost</b>							<b>331,486,756</b>	<b>113,866,278</b>	<b>113,866,278</b>	<b>103,754,200</b>	<b>94,209,100</b>		<b>94,200,000</b>	<b>0</b>	<b>25,459,928</b>
		47001001/21010101	Basic Salary	701	70111	02000	93,792,335	32,241,115	32,241,115	29,310,105	26,645,550		26,645,550	0	10,241,128
		47001001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70133	02000	188,332,672	64,739,356	64,739,356	58,853,960	53,503,600		53,503,600	0	6,786,648
		47001001/21020101	Housing/Rent Allowance	701	70111	02000	21,016,864	7,224,547	7,224,547	6,567,770	5,970,700		5,970,700	0	3,446,870
		47001001/21010102	Transport Allowance	701	70111	02000	5,977,664	2,054,822	2,054,822	1,868,020	1,698,200		1,698,200	0	864,787
		47001001/21020103	Meal Subsidy	701	70111	02000	1,082,752	372,196	372,196	338,360	307,600		307,600	0	180,603
		47001001/21020104	Utility Allowance	701	70111	02000	3,015,407	1,036,546	1,036,546	942,315	856,650		856,650	0	316,674
		47001001/21020105	Entertainment Allowance	701	70111	02000	56,847	19,541	19,541	17,765	16,150		16,150	0	32,146
		47001001/21020106	Leave Allowance	701	70111	02000	8,096	2,783	2,783	2,530	2,300		2,300	0	1,516,956
		47001001/21020107	Domestic Allowance	701	70111	02000	1,459,919	501,847	501,847	456,225	414,750		414,750	0	382,411
		47001001/21020111	Hazard Allowance	701	70111	02000	417,120	143,385	143,385	130,350	118,500		118,500	0	19,913
		47001001/21020141	Furniture Allowance	701	70111	02000	16,327,080	5,530,140	5,530,140	5,266,800	4,666,000		4,666,000	0	1,663,541
		47001001/21020134	Other Allowances and Benefits	701	70111	02000	0	0	0	0	9,100		0	0	8,253
<b>Overhead Cost</b>							<b>154,612,500</b>	<b>52,368,750</b>	<b>52,368,750</b>	<b>49,875,000</b>	<b>21,250,000</b>		<b>42,500,000</b>	<b>5,180,840</b>	<b>28,424,984</b>
		47001001/22020101	Local Travel and Transport-Training	701	70111	02000	3,255,000	1,102,500	1,102,500	1,050,000	500,000		1,000,000	0	208,400
		47001001/22020102	Local Transport and Travels - Others	701	70111	02000	26,040,000	8,820,000	8,820,000	8,400,000	3,500,000		7,000,000	925,000	6,887,000
		47001001/22020201	Electricity Charges	701	70111	02000	3,255,000	1,102,500	1,102,500	1,050,000	500,000		1,000,000	293,000	683,000
		47001001/22020202	Telephone Charges	701	70111	02000	325,500	110,250	110,250	105,000	50,000		100,000	0	0
		47001001/22020203	Internet Charges & Website Hosting Charges	701	70111	02000	0	0	0	0	0		0	0	134,000
		47001001/22020204	Satellites Broadcasting Access Charges	701	70111	02000	488,250	165,375	165,375	157,500	100,000		200,000	30,000	440,000
		47001001/22020205	Water Rates	701	70111	02000	488,250	165,375	165,375	157,500	100,000		200,000	45,000	245,000
		47001001/22020206	Sewage Charges	701	70111	02000	651,000	220,500	220,500	210,000	0		0	0	0
		47001001/22020209	Other Utility Charges	701	70111	02000	976,500	330,750	330,750	315,000	150,000		300,000	0	0
		47001001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	6,510,000	2,205,000	2,205,000	2,100,000	1,000,000		2,000,000	203,500	1,529,950
		47001001/22020304	Magazine and supply	701	70160	02000	651,000	220,500	220,500	210,000	0		0	0	0
		47001001/22020305	Printing of Non Security Documents	701	70111	02000	651,000	220,500	220,500	210,000	100,000		200,000	0	28,000
		47001001/22020306	Printing of Security Documents	701	70111	02000	976,500	330,750	330,750	315,000	100,000		200,000	50,000	18,000
		47001001/22020307	Drugs and Medical Supplies	701	70111	02000	2,278,500	771,750	771,750	735,000	100,000		200,000	0	0
		47001001/22020308	Field & Camping Materials Supplies	701	70111	02000	651,000	220,500	220,500	210,000	0		0	0	0
		47001001/22020312	Other Materials and Supplies	701	70111	02000	651,000	220,500	220,500	210,000	100,000		200,000	0	140,000
		47001001/22020401	Maintenance of Motor Vehicles/Transport Equipt.	701	70111	02000	651,000	220,500	220,500	210,000	100,000		200,000	0	41,990
		47001001/22020402	Maintenance of Office Furniture	701	70111	02000	1,627,500	551,250	551,250	525,000	750,000		1,500,000	1,286,800	351,200
		47001001/22020403	Maintenance of Office Building/Residential Qtrs	701	70111	02000	16,275,000	5,512,500	5,512,500	5,250,000	1,500,000		3,000,000	0	852,050

**2020 Approved Budget ..... Budget of Rebirth.....**

# REVISED 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	Total	Budget	Budget	Budget	Revised Budget	o/w Covid-19	Orignal Budget	Actual (Jan - Mar)	Actual
							3 Years Budgets	2023	2022	2021	2020		2020	2020	2019
							₦	₦	₦	₦	₦		₦	₦	₦
		47001001/22020404	Maintenance of Office/IT Equipt.s	701	70111	02000	976,500	330,750	330,750	315,000	650,000		1,300,000	0	398,920
		47001001/22020405	Maintenance of Plants/Generator	701	70111	02000	813,750	275,625	275,625	262,500	125,000		250,000	152,200	552,300
		47001001/22020406	Other Maintenance Services	701	70111	02000	6,510,000	2,205,000	2,205,000	2,100,000	500,000		1,000,000	0	122,000
		47001001/22020407	Maintenance of Air Conditioners	701	70111	02000	651,000	220,500	220,500	210,000	100,000		200,000	0	20,500
		47001001/22020501	Local Training	701	70111	02000	1,627,500	551,250	551,250	525,000	250,000		500,000	0	245,500
		47001001/22020601	Security Services	701	70111	02000	651,000	220,500	220,500	210,000	25,000		50,000	0	0
		47001001/22020605	Cleaning and Fumigation Services	701	70111	02000	651,000	220,500	220,500	210,000	100,000		200,000	5,000	129,800
		47001001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	651,000	220,500	220,500	210,000	100,000		200,000	0	690,655
		47001001/22020802	Other Transport Equipt. Fuel Cost	701	70111	02000	488,250	165,375	165,375	157,500	75,000		150,000	0	0
		47001001/22020803	Generator Fuel Cost	701	70111	02000	1,302,000	441,000	441,000	420,000	200,000		400,000	150,000	180,000
		47001001/22020901	Bank Charges (Other than Interest)	701	70111	02000	325,500	110,250	110,250	105,000	50,000		100,000	5,840	86,762
		47001001/22021001	Refreshment and Meals	701	70111	02000	651,000	220,500	220,500	210,000	100,000		200,000	30,000	417,600
		47001001/22021002	Honorarium and Sitting Allowance	701	70111	02000	9,765,000	3,307,500	3,307,500	3,150,000	1,500,000		3,000,000	0	220,000
		47001001/22021003	Publicity and Advertisments	701	70111	02000	1,627,500	551,250	551,250	525,000	250,000		500,000	70,000	244,800
		47001001/22021004	Medical Expenses	701	70111	02000	9,765,000	3,307,500	3,307,500	3,150,000	1,500,000		3,000,000	520,000	1,998,140
		47001001/22021006	Postage and Courier Services	701	70111	02000	162,750	55,125	55,125	52,500	25,000		50,000	0	37,000
		47001001/22021007	Welfare Package	701	70111	02000	3,255,000	1,102,500	1,102,500	1,050,000	500,000		1,000,000	60,000	266,500
		47001001/22021008	Subscription to Professional Bodies	701	70111	02000	651,000	220,500	220,500	210,000	25,000		50,000	0	0
		47001001/22021023	Budget Preparation Expenses	701	70111	02000	488,250	165,375	165,375	157,500	75,000		150,000	0	54,232
		47001001/22021025	Other Miscellaneous Expenses	701	70111	02000	15,624,000	5,292,000	5,292,000	5,040,000	2,600,000		5,200,000	490,000	9,175,685
		47001001/22021027	Monitoring and Evaluation	701	70111	02000	1,627,500	551,250	551,250	525,000	250,000		500,000	0	1,459,000
		47001001/22021029	Daily Rated Staff Allowance	701	70111	02000	29,946,000	10,143,000	10,143,000	9,660,000	3,600,000		7,200,000	864,500	567,000
		<b>Civil Service Commission Total</b>					<b>486,099,256</b>	<b>166,235,028</b>	<b>166,235,028</b>	<b>153,629,200</b>	<b>115,459,100</b>		<b>136,700,000</b>	<b>5,180,840</b>	<b>53,884,912</b>
<b>48001001</b>	<b>Adamawa State Independence Electoral Commission</b>	<b>Personnel Cost</b>					<b>241,257,338</b>	<b>81,716,194</b>	<b>81,716,194</b>	<b>77,824,950</b>	<b>76,682,000</b>		<b>76,682,000</b>	<b>0</b>	<b>73,437,469</b>
		48001001/21010101	Basic Salary	701	70111	02000	48,219,570	16,332,435	16,332,435	15,554,700	14,814,000		14,814,000	0	17,379,017
		48001001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	148,834,874	50,411,812	50,411,812	48,011,250	45,725,000		45,725,000	0	38,634,800
		48001001/21020101	House/Rent Allowance	701	70111	02000	10,093,754	3,418,852	3,418,852	3,256,050	3,101,000		3,101,000	0	3,737,504
		48001001/21020102	Transport Allowance	701	70111	02000	2,756,984	933,817	933,817	889,350	847,000		847,000	0	996,885
		48001001/21020103	Meal Subsidy	701	70111	02000	406,874	137,812	137,812	131,250	125,000		125,000	0	172,788
		48001001/21020104	Utility Allowance	701	70111	02000	1,520,084	514,867	514,867	490,350	467,000		467,000	0	605,561
		48001001/21020105	Entertainment Allowance	701	70111	02000	218,084	73,867	73,867	70,350	67,000		67,000	0	111,980
		48001001/21020106	Leave Allowance	701	70111	02000	4,823,910	1,633,905	1,633,905	1,556,100	1,482,000		1,482,000	0	1,470,259
		48001001/21020107	Domestic Allowance	701	70111	02000	4,462,604	1,511,527	1,511,527	1,439,550	1,371,000		1,371,000	0	1,764,255
		48001001/21020109	Call Duty Allowance	701	70133	02000	878,850	297,675	297,675	283,500	270,000		270,000	0	0
		48001001/21020113	TSS	701	70111	02000	4,980,150	1,686,825	1,686,825	1,606,500	1,530,000		1,530,000	0	1,195,994
		48001001/21020141	Furniture	701	70111	02000	0	0	0	0	2,563,000		2,563,000	0	2,904,830
		48001001/21020130	Special Allowance	701	70111	02000	8,788,500	2,976,750	2,976,750	2,835,000	2,700,000		2,700,000	0	0

**2020 Approved Budget ..... Budget of Rebirth.....**

# REVISED 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	Total	Budget	Budget	Budget	Revised Budget	o/w Covid-19	Orignal Budget	Actual (Jan - Mar)	Actual
							3 Years Budgets	2023	2022	2021	2020		2020	2020	2019
							₦	₦	₦	₦	₦		₦	₦	₦
		48001001/21020134	Other Allowances and Benefits	701	70111	02000	5,273,100	1,786,050	1,786,050	1,701,000	1,620,000		1,620,000	0	4,463,597
<b>Overhead Cost</b>							<b>86,446,290</b>	<b>29,280,195</b>	<b>29,280,195</b>	<b>27,885,900</b>	<b>13,279,000</b>		<b>26,558,000</b>	<b>0</b>	<b>39,265,250</b>
		48001001/22020101	Local Travel and Transport - Training	701	70111	02000	9,765,000	3,307,500	3,307,500	3,150,000	1,500,000		3,000,000	0	68,000
		48001001/22020105	Hotel Accomodation	701	70111	02000	6,510,000	2,205,000	2,205,000	2,100,000	1,000,000		2,000,000	0	0
		48001001/22020201	Electricity Charges	701	70111	02000	1,953,000	661,500	661,500	630,000	300,000		600,000	0	150,000
		48001001/22020203	Internet Access Charges	701	70111	02000	325,500	110,250	110,250	105,000	50,000		100,000	0	10,000
		48001001/22020205	Water Rate	701	70111	02000	358,050	121,275	121,275	115,500	55,000		110,000	0	0
		48001001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	162,750	55,125	55,125	52,500	25,000		50,000	0	17,500
		48001001/22020302	Books	701	70111	02000	97,650	33,075	33,075	31,500	15,000		30,000	0	22,500
		48001001/22020305	Printing of Non Security Documents	701	70111	02000	65,100	22,050	22,050	21,000	10,000		20,000	0	15,500
		48001001/22020309	Uniforms & Other Clothing	701	70111	02000	3,906,000	1,323,000	1,323,000	1,260,000	600,000		1,200,000	0	0
		48001001/22020401	Maintenance of Motor Vehicle/Transport Equipt.	701	70111	02000	488,250	165,375	165,375	157,500	75,000		150,000	0	66,700
		48001001/22020402	Maintenance of Office Furniture	701	70111	02000	32,550,000	11,025,000	11,025,000	10,500,000	5,000,000		10,000,000	0	33,232,655
		48001001/22020403	Maintenance of Office Building Residential Qtrs	701	70111	02000	325,500	110,250	110,250	105,000	50,000		100,000	0	0
		48001001/22020404	Maintenance of Office/ IT Equipt.	701	70111	02000	651,000	220,500	220,500	210,000	100,000		200,000	0	186,000
		48001001/22020406	Other Maintenance Services	701	70111	02000	162,750	55,125	55,125	52,500	25,000		50,000	0	39,450
		48001001/22020407	Maintenance of Air Conditioners	701	70111	02000	813,750	275,625	275,625	262,500	125,000		250,000	0	0
		48001001/22020501	Local Training	701	70111	02000	325,500	110,250	110,250	105,000	50,000		100,000	0	0
		48001001/22020601	Security Services	701	70111	02000	651,000	220,500	220,500	210,000	100,000		200,000	0	0
		48001001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	1,953,000	661,500	661,500	630,000	300,000		600,000	0	0
		48001001/22020803	Plant/Generator Fuel Cost	701	70111	02000	3,255,000	1,102,500	1,102,500	1,050,000	500,000		1,000,000	0	0
		48001001/22020901	Bank Charges (Other than Interes)	701	70111	02000	1,627,500	551,250	551,250	525,000	250,000		500,000	0	601,945
		48001001/22021001	Refreshment & Meals	701	70111	02000	1,627,500	551,250	551,250	525,000	250,000		500,000	0	145,000
		48001001/22021002	Honorarium & Sitting Allowance	701	70111	02000	130,200	44,100	44,100	42,000	20,000		40,000	0	35,000
		48001001/22021003	Publicity & Advertisements	701	70111	02000	1,627,500	551,250	551,250	525,000	250,000		500,000	0	0
		48001001/22021004	Medical Expenses	701	70111	02000	1,953,000	661,500	661,500	630,000	300,000		600,000	0	563,000
		48001001/22021006	Postage & Courier Services	701	70111	02000	26,040	8,820	8,820	8,400	4,000		8,000	0	0
		48001001/22021007	Welfare Packages	701	70111	02000	3,092,250	1,047,375	1,047,375	997,500	475,000		950,000	0	0
		48001001/22021023	Budget Preparation Expenses	701	70111	02000	325,500	110,250	110,250	105,000	50,000		100,000	0	0
		48001001/22021025	Other Miscellaneous Expenses	701	70111	02000	10,090,500	3,417,750	3,417,750	3,255,000	1,550,000		3,100,000	0	4,112,000
		48001001/22021027	Monitoring and Evaluation	701	70111	02000	1,627,500	551,250	551,250	525,000	250,000		500,000	0	0
<b>Adamawa State Independence Electoral Commission Total</b>							<b>327,703,628</b>	<b>110,996,389</b>	<b>110,996,389</b>	<b>105,710,850</b>	<b>89,961,000</b>		<b>103,240,000</b>	<b>0</b>	<b>112,702,719</b>
<b>51001001</b>	<b>Ministry for Local Government Affairs</b>	<b>Personnel Cost</b>					<b>195,299,987</b>	<b>66,149,995</b>	<b>66,149,995</b>	<b>62,999,997</b>	<b>64,926,600</b>		<b>60,000,000</b>	<b>0</b>	<b>58,911,422</b>
		51001001/21010101	Basic Salary	701	70133	02000	124,182,676	42,061,874	42,061,874	40,058,928	38,151,360		38,151,360	0	32,415,559
		51001001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	0	0	0	0	4,183,400		0	0	4,750,204
		51001001/21020101	Housing/Rent Allowance	701	70133	02000	26,647,479	9,025,759	9,025,759	8,595,961	8,186,630		8,186,630	0	7,306,989
		51001001/21020102	Transport Allowance	701	70133	02000	9,178,855	3,108,967	3,108,967	2,960,921	2,819,925		2,819,925	0	2,142,151

**2020 Approved Budget ..... Budget of Rebirth.....**

**REVISED 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	Total	Budget	Budget	Budget	Revised Budget	o/w Covid-19	Orignal Budget	Actual (Jan - Mar)	Actual
							3 Years Budgets	2023	2022	2021	2020		2020	2020	2019
							₦	₦	₦	₦	₦	₦	₦	₦	₦
		51001001/21020103	Meal Subsidy	701	70133	02000	1,716,001	581,226	581,226	553,549	527,190		527,190	0	423,339
		51001001/21020104	Utility Allowance	701	70133	02000	4,677,971	1,584,474	1,584,474	1,509,023	1,437,165		1,437,165	0	1,192,693
		51001001/21020105	Entertainment Allowance	701	70133	02000	126,471	42,837	42,837	40,797	38,855		38,855	0	44,004
		51001001/21020106	Leave Allowance	701	70133	02000	0	0	0	0	0		0	0	4,025,522
		51001001/21020107	Domestic Staff Allowance	701	70133	02000	2,676,977	906,718	906,718	863,541	822,420		822,420	0	822,444
		51001001/21020108	Shift Allowance	701	70111	02000	3,523,080	1,193,301	1,193,301	1,136,478	1,082,360		1,082,360	0	29,087
		51001001/21020111	Hazard Allowance	701	70111	02000	0	0	0	0	18,300		0	0	16,581
		51001001/21020141	Furniture Allowance	701	70111	02000	22,570,477	7,644,839	7,644,839	7,280,799	6,934,095		6,934,095	0	5,083,903
		51001001/21020134	Other Allowances & Benefits	701	70133	02000	0	0	0	0	724,900		0	0	658,946
<b>Overhead Cost</b>							<b>39,059,992</b>	<b>13,229,996</b>	<b>13,229,996</b>	<b>12,600,000</b>	<b>6,000,000</b>		<b>12,000,000</b>	<b>1,700,067</b>	<b>2,096,295</b>
		51001001/22020101	Local Travel and Transport - Training	701	70133	02000	3,255,000	1,102,500	1,102,500	1,050,000	500,000		1,000,000	0	0
		51001001/22020102	Local Travel and Transport - Others	701	70133	02000	3,460,064	1,171,957	1,171,957	1,116,150	531,500		1,063,000	0	0
		51001001/22020104	International Transport and Travels - Others	701	70133	02000	3,255,000	1,102,500	1,102,500	1,050,000	500,000		1,000,000	0	0
		51001001/22020204	Satellite Broadcasting Access Charges	701	70133	02000	162,750	55,125	55,125	52,500	25,000		50,000	0	0
		51001001/22020209	Other Utility Charges	701	70133	02000	110,670	37,485	37,485	35,700	17,000		34,000	623	0
		51001001/22020301	Office Stationeries/Computer Consumables	701	70133	02000	651,000	220,500	220,500	210,000	100,000		200,000	0	0
		51001001/22020305	Printing of Non Security Documents	701	70133	02000	107,414	36,382	36,382	34,650	16,500		33,000	0	0
		51001001/22020306	Printing of Security Documents	701	70133	02000	107,414	36,382	36,382	34,650	16,500		33,000	0	0
		51001001/22020312	Other Materials & Supplies	701	70133	02000	488,250	165,375	165,375	157,500	75,000		150,000	0	0
		51001001/22020401	Maintenance of Motor Vehicle/Transport Equipt.	701	70133	02000	3,255,000	1,102,500	1,102,500	1,050,000	500,000		1,000,000	200,000	78,000
		51001001/22020402	Maintenance of Office Furniture	701	70133	02000	1,627,500	551,250	551,250	525,000	250,000		500,000	0	0
		51001001/22020403	Maintenance of Office Building/Residential Qtrs	701	70133	02000	32,550	11,025	11,025	10,500	5,000		10,000	0	0
		51001001/22020404	Maintenance of Office / IT Equipt.s	701	70133	02000	651,000	220,500	220,500	210,000	100,000		200,000	0	0
		51001001/22020405	Maintenance of Plants & Generators	701	70133	02000	651,000	220,500	220,500	210,000	100,000		200,000	0	0
		51001001/22020406	Other Maintenance Services	701	70133	02000	218,084	73,867	73,867	70,350	33,500		67,000	0	0
		51001001/22020407	Maintenance of Airconditioners	701	70133	02000	1,627,500	551,250	551,250	525,000	250,000		500,000	0	0
		51001001/22020501	Local Training	701	70133	02000	3,255,000	1,102,500	1,102,500	1,050,000	500,000		1,000,000	0	200,000
		51001001/22020502	International Training	701	70133	02000	1,627,500	551,250	551,250	525,000	250,000		500,000	0	0
		51001001/22020701	Financial Consulting	701	70133	02000	270,164	91,507	91,507	87,150	41,500		83,000	0	0
		51001001/22020709	Other Professional Services	701	70133	02000	162,750	55,125	55,125	52,500	25,000		50,000	0	0
		51001001/22020801	Motor Vehicle Fuel Cost	701	70133	02000	2,123,887	719,381	719,381	685,125	326,250		652,500	415,000	160,000
		51001001/22020802	Other Transport Equipt. Fuel Cost	701	70133	02000	390,600	132,300	132,300	126,000	60,000		120,000	0	0
		51001001/22020803	Plant /Generator Fuel Cost	701	70133	02000	1,627,500	551,250	551,250	525,000	250,000		500,000	0	0
		51001001/22020901	Bank Charges (Other than Interest)	701	70133	02000	17,901	6,063	6,063	5,775	2,750		5,500	4,564	18,535
		51001001/22021002	Honorarium & Sitting Allowance	701	70133	02000	651,000	220,500	220,500	210,000	100,000		200,000	0	0
		51001001/22021003	Publicity & Advertisements	701	70133	02000	540,330	183,015	183,015	174,300	83,000		166,000	0	100,000
		51001001/22021004	Medical Expenses	701	70133	02000	0	0	0	0	0		0	0	76,800

# REVISED 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	Total 3 Years Budgets ₦	Budget 2023 ₦	Budget 2022 ₦	Budget 2021 ₦	Revised Budget 2020 ₦	o/w Covid-19	Original Budget	Actual (Jan - Mar)	Actual
												Budget	2020	2020	2019
												₦	₦	₦	₦
		51001001/22021007	Welfare Packages	701	70133	02000	1,083,914	367,132	367,132	349,650	166,500		333,000	0	968,000
		51001001/22021008	Subscription to Professional Bodies	701	70133	02000	325,500	110,250	110,250	105,000	50,000		100,000	0	0
		51001001/22021023	Budget Preparation Expenses	701	70133	02000	813,750	275,625	275,625	262,500	125,000		250,000	0	0
		51001001/22021025	Other Miscellaneous Expenses	701	70133	02000	6,510,000	2,205,000	2,205,000	2,100,000	1,000,000		2,000,000	1,079,880	494,960
Ministry for Local Government Affairs Total							234,359,979	79,379,991	79,379,991	75,599,997	70,926,600		72,000,000	1,700,067	61,007,717
55001001	Local Government Staff Pension Board														
	Personnel Cost						258,592,988	88,458,994	88,458,994	81,675,000	46,389,559		51,200,000	0	9,111,748
	55001001/21010101	Basic Salary	701	70111	02000	100,719,975	34,114,830	34,114,830	32,490,315	12,000,000		15,000,000	0	0	
	55001001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	65,884,500	22,959,750	22,959,750	19,965,000	18,150,000		18,150,000	0	5,292,756	
	55001001/21020101	Transport Allowance	701	70111	02000	21,321,700	7,430,150	7,430,150	6,461,400	2,299,200		2,874,000	0	0	
	55001001/21020102	Rent Allowance	701	70111	02000	7,588,695	2,644,545	2,644,545	2,299,605	1,768,130		2,210,161	0	0	
	55001001/21020103	Meal Subsidy	701	70111	02000	1,407,531	490,503	490,503	426,525	310,200		387,750	0	0	
	55001001/21020104	Utility Allowance	701	70111	02000	2,122,641	490,503	490,503	1,141,635	830,280		1,037,850	0	0	
	55001001/21020105	Entertainment Allowance	701	70111	02000	233,589	81,402	81,402	70,785	51,480		64,350	0	0	
	55001001/21020106	Leave Allowance	701	70111	02000	11,314,143	3,940,989	3,940,989	3,432,165	896,120		1,120,150	0	0	
	55001001/21020107	Domestic Staff Allowance	701	70111	02000	4,929,357	1,717,806	1,717,806	1,493,745	1,086,360		1,357,950	0	0	
	55001001/21020134	Other Allowance Benefits	701	70111	02000	43,070,857	14,588,516	14,588,516	13,893,825	8,997,789		8,997,789	0	3,818,992	
	Overhead Cost						482,045,937	167,391,377	167,391,377	147,263,183	87,375,000		174,750,000	3,566,668	15,337,521
	55001001/22020101	Local Travel and Transport - Training	701	70111	02000	36,164,700	12,637,350	12,637,350	10,890,000	2,950,000		5,900,000	925,000	758,000	
	55001001/22020102	Local Travel and Transport - Others	701	70111	02000	7,986,000	2,783,000	2,783,000	2,420,000	1,100,000		2,200,000	0	0	
	55001001/22020103	International Transport and Travels (Training)	701	70111	02000	15,972,000	5,566,000	5,566,000	4,840,000	1,200,000		2,400,000	0	0	
	55001001/22020105	Hotel Accommodation	701	70111	02000	11,979,000	4,174,500	4,174,500	3,630,000	1,650,000		3,300,000	0	0	
	55001001/22020109	Per Diems/Estacodes	701	70111	02000	15,972,000	5,566,000	5,566,000	4,840,000	700,000		1,400,000	0	0	
	55001001/22020201	Electricity Charges	701	70111	02000	11,981,000	4,175,500	4,175,500	3,630,000	1,650,000		3,300,000	0	400,000	
	55001001/22020202	Telephone Charges	701	70111	02000	1,996,500	695,750	695,750	605,000	275,000		550,000	0	0	
	55001001/22020203	Internet Acess Charges	701	70111	02000	1,197,900	417,450	417,450	363,000	165,000		330,000	0	130,000	
	55001001/22020205	Water Rates	701	70111	02000	226,002	78,758	78,758	68,486	31,130		62,260	0	0	
	55001001/22020206	Sewage Charges	701	70111	02000	1,996,736	695,868	695,868	605,000	275,000		550,000	0	0	
	55001001/22020207	Leased Communication Lines Charges	701	70111	02000	792,600	275,300	275,300	242,000	110,000		220,000	0	0	
	55001001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	21,962,000	7,653,500	7,653,500	6,655,000	2,838,470		5,676,939	0	2,350,500	
	55001001/22020305	Printing of Non Security Documents	701	70111	02000	21,961,500	7,653,250	7,653,250	6,655,000	3,025,000		6,050,000	498,000	0	
	55001001/22020306	Printing of Security Documents	701	70111	02000	11,981,000	4,175,500	4,175,500	3,630,000	1,650,000		3,300,000	0	200,000	
	55001001/22020309	Uniforms & Other Clothing	701	70111	02000	1,996,500	695,750	695,750	605,000	275,000		550,000	0	0	
	55001001/22020311	Food Stuff/Catering Materials Supplies	701	70111	02000	11,253,000	3,811,500	3,811,500	3,630,000	1,150,000		2,300,000	0	0	
	55001001/22020312	Other Materials and Supplies	701	70111	02000	15,972,000	5,566,000	5,566,000	4,840,000	2,200,000		4,400,000	0	97,000	
	55001001/22020401	Maintenance of Motor Vehicle/Transport Equipt.	701	70111	02000	19,965,000	6,957,500	6,957,500	6,050,000	2,750,000		5,500,000	0	167,500	
	55001001/22020402	Maintenance of Office Furniture	701	70111	02000	7,986,000	2,783,000	2,783,000	2,420,000	1,100,000		2,200,000	0	0	
	55001001/22020403	Maintenance of Office Building Residential Qtrs	701	70111	02000	5,989,500	2,087,250	2,087,250	1,815,000	825,000		1,650,000	0	0	

**2020 Approved Budget ..... Budget of Rebirth.....**

# REVISED 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	Total	Budget	Budget	Budget	Revised Budget	o/w Covid-19	Orignal Budget	Actual (Jan - Mar)	Actual
							3 Years Budgets	2023	2022	2021	2020		2020	2020	2019
							₦	₦	₦	₦	₦		₦	₦	₦
		55001001/22020404	Maintenance of Office / IT Equipt.s	701	70111	02000	5,989,500	2,087,250	2,087,250	1,815,000	825,000		1,650,000	603,500	0
		55001001/22020405	Maintenance of Plants & Generators	701	70111	02000	5,989,500	2,087,250	2,087,250	1,815,000	3,325,000		6,650,000	0	487,700
		55001001/22020406	Other Maintenance Services	701	70111	02000	7,986,000	2,783,000	2,783,000	2,420,000	3,600,000		7,200,000	0	600,000
		55001001/22020407	Maintenance of Air Conditioners	701	70111	02000	5,989,500	2,087,250	2,087,250	1,815,000	825,000		1,650,000	0	51,500
		55001001/22020501	Local Training	701	70111	02000	23,752,300	7,943,650	7,943,650	7,865,000	8,575,000		17,150,000	0	127,000
		55001001/22020502	International Training	701	70111	02000	16,172,000	5,635,750	5,635,750	4,900,500	2,227,500		4,455,000	0	0
		55001001/22020601	Security Services	701	70111	02000	7,187,400	2,504,700	2,504,700	2,178,000	990,000		1,980,000	0	557,992
		55001001/22020603	Residential Rent	701	70111	02000	2,737,999	954,151	954,151	829,697	377,135		754,270	0	400,000
		55001001/22020605	Cleaning and Fumigation Services	701	70111	02000	5,989,500	2,087,250	2,087,250	1,815,000	825,000		1,650,000	0	0
		55001001/22020701	Financial Consulting	701	70111	02000	23,958,000	8,349,000	8,349,000	7,260,000	3,477,285		6,954,571	0	2,300,000
		55001001/22020702	Information Technology Consulting	701	70111	02000	7,986,000	2,783,000	2,783,000	2,420,000	1,100,000		2,200,000	0	0
		55001001/22020703	Legal Services	701	70111	02000	5,989,500	2,087,250	2,087,250	1,815,000	825,000		1,650,000	0	0
		55001001/22020704	Engineering Services	701	70111	02000	9,982,500	3,478,750	3,478,750	3,025,000	1,375,000		2,750,000	0	0
		55001001/22020705	Architectural Services	701	70111	02000	7,986,000	2,783,000	2,783,000	2,420,000	1,100,000		2,200,000	0	0
		55001001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	3,194,400	1,113,200	1,113,200	968,000	1,440,000		2,880,000	0	0
		55001001/22020802	Other Transport Equipt. Fuel Cost	701	70111	02000	1,996,500	695,750	695,750	605,000	775,000		1,550,000	0	0
		55001001/22020803	Pants/Generator Fuel Cost	701	70111	02000	7,986,000	2,783,000	2,783,000	2,420,000	1,100,000		2,200,000	0	495,000
		55001001/22020806	Cooking Gas/Fuel Cost	701	70111	02000	0	0	0	0	433,180		866,360	0	0
		55001001/22020901	Bank Charges (Other than Interest)	701	70111	02000	3,993,000	1,391,500	1,391,500	1,210,000	550,000		1,100,000	11,191	50,244
		55001001/22021001	Refreshment and Meals	701	70111	02000	5,989,500	2,087,250	2,087,250	1,815,000	825,000		1,650,000	0	50,000
		55001001/22021002	Honorarium and allowance Payment	701	70111	02000	23,958,000	8,349,000	8,349,000	7,260,000	2,800,000		5,600,000	1,505,477	1,185,000
		55001001/22021003	Publicity & Advertisement	701	70111	02000	2,594,300	903,900	903,900	786,500	357,500		715,000	0	191,000
		55001001/22021004	Medical Expenses	701	70111	02000	11,979,000	4,174,500	4,174,500	3,630,000	1,650,000		3,300,000	23,500	651,185
		55001001/22021006	Postage and Courier Services	701	70111	02000	9,982,500	3,478,750	3,478,750	3,025,000	1,375,000		2,750,000	0	0
		55001001/22021007	Welfare Package	704	70111	02000	16,600,000	5,600,000	5,600,000	5,400,000	5,592,800		11,185,600	0	2,112,900
		55001001/22021008	Subscription to Professional Bodies	701	70111	02000	7,986,000	2,783,000	2,783,000	2,420,000	1,100,000		2,200,000	0	1,800,000
		55001001/22021009	Sporting Activities	701	70111	02000	798,600	278,300	278,300	242,000	110,000		220,000	0	0
		55001001/22021009	Medical Expenses- International	701	70111	02000	3,993,000	1,391,500	1,391,500	1,210,000	550,000		1,100,000	0	0
		55001001/22021023	Budget Preparation Expenses	701	70111	02000	7,986,000	2,783,000	2,783,000	2,420,000	1,100,000		2,200,000	0	75,000
		55001001/22021025	Other Miscellaneous Expenses	701	70111	02000	9,982,500	3,478,750	3,478,750	3,025,000	12,250,000		24,500,000	0	100,000
<b>Local Government Staff Pension Board Total</b>							<b>740,638,925</b>	<b>255,850,371</b>	<b>255,850,371</b>	<b>228,938,183</b>	<b>133,764,559</b>		<b>225,950,000</b>	<b>3,566,668</b>	<b>24,449,269</b>
<b>63001001</b>	<b>Office of the Auditor General (Local Government)</b>														
	<b>Personnel Cost</b>						<b>557,874,240</b>	<b>191,769,270</b>	<b>191,769,270</b>	<b>174,335,700</b>	<b>161,455,600</b>		<b>158,487,000</b>	<b>0</b>	<b>64,243,141</b>
	63001001/21010101	Basic Salary	701	70112	02000		148,385,600	51,007,550	51,007,550	46,370,500	42,155,000		42,155,000	0	24,700,085
	63001001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000		33,908,160	11,655,930	11,655,930	10,596,300	9,633,000		9,633,000	0	1,352,738
	63001001/21020101	Housing/Rent Allowance	701	70112	02000		148,385,600	51,007,550	51,007,550	46,370,500	42,155,000		42,155,000	0	7,243,657
	63001001/21020102	Transport Allowance	701	70112	02000		9,556,800	3,285,150	3,285,150	2,986,500	2,715,000		2,715,000	0	1,326,651
	63001001/21020103	Meal Subsidy	701	70112	02000		1,566,400	538,450	538,450	489,500	445,000		445,000	0	245,181

**2020 Approved Budget ..... Budget of Rebirth.....**

**REVISED 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	Total	Budget	Budget	Budget	Revised Budget	o/w Covid-19	Orignal Budget	Actual (Jan - Mar)	Actual
							3 Years Budgets	2023	2022	2021	2020		2020	2020	2019
							₦	₦	₦	₦	₦		₦	₦	₦
		63001001/21020104	Utility Allowance	701	70112	02000	6,571,840	2,259,070	2,259,070	2,053,700	1,867,000		1,867,000	0	1,013,242
		63001001/21020105	Entertainment Allowances	701	70112	02000	1,756,480	603,790	603,790	548,900	499,000		499,000	0	279,562
		63001001/21020106	Leave Allowance	701	70112	02000	14,861,440	5,108,620	5,108,620	4,644,200	4,222,000		4,222,000	0	3,087,236
		63001001/21020107	Domestic. Service.	701	70111	02000	12,946,560	4,450,380	4,450,380	4,045,800	3,678,000		3,678,000	0	1,678,772
		63001001/21020111	Harzard Allowance	701	70111	02000	0	0	0	0	2,275,500		0	0	2,068,628
		63001001/21020113	Teaching Allowance	701	70131	02000	0	0	0	0	693,100		0	0	630,016
		63001001/21020114	Wardrobe Allowance	701	70133	02000	74,064,320	25,459,610	25,459,610	23,145,100	21,041,000		21,041,000	0	4,191,417
		63001001/21020119	Journal	701	70111	02000	707,520	243,210	243,210	221,100	201,000		201,000	0	100,190
		63001001/21020134	Other Allowances and Benefits	701	70112	02000	105,163,520	36,149,960	36,149,960	32,863,600	29,876,000		29,876,000	0	16,325,766
<b>Overhead Cost</b>							<b>29,920,000</b>	<b>10,285,000</b>	<b>10,285,000</b>	<b>9,350,000</b>	<b>4,250,000</b>		<b>8,500,000</b>	<b>1,800,339</b>	<b>5,247,576</b>
		63001001/22020101	Local Travel and Transport - Training	701	70112	02000	1,408,000	484,000	484,000	440,000	200,000		400,000	0	0
		63001001/22020102	Local Travel and Transport - Others	701	70112	02000	352,000	121,000	121,000	110,000	50,000		100,000	0	0
		63001001/22020104	International Transport and Travels - Others	701	70112	02000	2,112,000	726,000	726,000	660,000	300,000		600,000	0	0
		63001001/22020105	Hotel Accommodation	701	70112	02000	704,000	242,000	242,000	220,000	100,000		200,000	0	0
		63001001/22020107	Hotel Accommodation - Local Training	701	70111	02000	176,000	60,500	60,500	55,000	25,000		50,000	0	0
		63001001/22020109	Per Diems	701	70112	02000	70,400	24,200	24,200	22,000	10,000		20,000	0	0
		63001001/22020201	Electricity Charges	701	70112	02000	528,000	181,500	181,500	165,000	75,000		150,000	0	199,000
		63001001/22020203	Internet Access Charges	701	70112	02000	528,000	181,500	181,500	165,000	75,000		150,000	0	0
		63001001/22020205	Water Rate	701	70112	02000	352,000	121,000	121,000	110,000	50,000		100,000	0	63,500
		63001001/22020209	Other Utility Charges	701	70112	02000	211,200	72,600	72,600	66,000	30,000		60,000	0	11,000
		63001001/22020301	Office Stationeries Computer Consumables	701	70112	02000	352,000	121,000	121,000	110,000	50,000		100,000	0	35,500
		63001001/22020303	Newspapers	701	70112	02000	105,600	36,300	36,300	33,000	15,000		30,000	0	0
		63001001/22020309	Uniforms & Other Clothing	701	70112	02000	105,600	36,300	36,300	33,000	15,000		30,000	0	0
		63001001/22020401	Maintenance of Motor Vehicle./Transport Equipt.	701	70112	02000	1,232,000	423,500	423,500	385,000	175,000		350,000	33,000	297,000
		63001001/22020402	Maintenance of Office Furniture	701	70112	02000	1,056,000	363,000	363,000	330,000	150,000		300,000	0	12,000
		63001001/22020404	Maintenance of Office / IT Equipt.s	701	70112	02000	704,000	242,000	242,000	220,000	100,000		200,000	0	191,000
		63001001/22020405	Maintenance of Plants and Generator	701	70112	02000	0	0	0	0	0		0	12,000	30,000
		63001001/22020406	Other Maintenance Services	701	70112	02000	0	0	0	0	0		0	0	20,000
		63001001/22020407	Maintenance of Air Conditioners	701	70112	02000	352,000	121,000	121,000	110,000	50,000		100,000	0	12,000
		63001001/22020702	Information Technology Consulting	701	70112	02000	70,400	24,200	24,200	22,000	10,000		20,000	0	0
		63001001/22020801	Motor Vehicle Fuel Cost	701	70112	02000	528,000	181,500	181,500	165,000	75,000		150,000	32,000	45,000
		63001001/22020802	Other Transport Equipt. Fuel Cost	701	70112	02000	176,000	60,500	60,500	55,000	25,000		50,000	0	0
		63001001/22020000	Plant/Generator Fuel Cost	701	70112	02000	880,000	302,500	302,500	275,000	125,000		250,000	40,000	15,000
		63001001/22020901	Bank Charges (Other than Interest)	701	70112	02000	140,800	48,400	48,400	44,000	20,000		40,000	2,339	6,576
		63001001/22021001	Refreshment & Meals	701	70112	02000	704,000	242,000	242,000	220,000	100,000		200,000	0	61,000
		63001001/22021003	Publicity & Advertisements	701	70112	02000	176,000	60,500	60,500	55,000	25,000		50,000	0	10,000
		63001001/22021004	Medical Expenses	701	70112	02000	5,033,600	1,730,300	1,730,300	1,573,000	715,000		1,430,000	571,000	1,216,000
		63001001/22021006	Postages & Courier Services	701	70112	02000	70,400	24,200	24,200	22,000	10,000		20,000	0	0

**2020 Approved Budget ..... Budget of Rebirth.....**

# REVISED 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	Total	Budget	Budget	Budget	Revised Budget	o/w Covid-19	Orignal Budget	Actual (Jan - Mar)	Actual
							3 Years Budgets	2023	2022	2021	2020		2020	2020	2019
							₦	₦	₦	₦	₦		₦	₦	₦
		63001001/22021007	Welfare Packages	701	70112	02000	528,000	181,500	181,500	165,000	75,000		150,000	30,000	155,000
		63001001/22021023	Budget Preparation Expenses	701	70112	02000	704,000	242,000	242,000	220,000	100,000		200,000	0	0
		63001001/22021025	Other Miscellaneous Expenses	701	70112	02000	10,560,000	3,630,000	3,630,000	3,300,000	1,500,000		3,000,000	1,080,000	2,868,000
<b>Office of the Auditor General (Local Government) Total</b>							<b>587,794,240</b>	<b>202,054,270</b>	<b>202,054,270</b>	<b>183,685,700</b>	<b>165,705,600</b>		<b>166,987,000</b>	<b>1,800,339</b>	<b>69,490,717</b>
<b>64001001</b>	<b>Local Government Service Commission</b>														
	<b>Personnel Cost</b>						<b>6,835,491</b>	<b>2,315,247</b>	<b>2,315,247</b>	<b>2,204,997</b>	<b>2,107,800</b>		<b>2,100,000</b>	<b>0</b>	<b>12,668,249</b>
		64001001/21010101	Basic Salaries	701	70111	02000	3,194,508	1,082,011	1,082,011	1,030,486	981,416		981,416	0	719,256
		64001001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70133	02000	0	0	0	0	0		0	0	11,535,476
		64001001/21020101	Housing/Rent Allowance	701	70111	02000	1,211,643	410,395	410,395	390,853	372,241		372,241	0	164,566
		64001001/21020102	Transport Allowance	701	70111	02000	871,737	295,266	295,266	281,205	267,815		267,815	0	66,156
		64001001/21020103	Meal Subsidy	701	70111	02000	373,819	126,616	126,616	120,587	114,845		114,845	0	14,915
		64001001/21020104	Utility Allowance	701	70111	02000	305,985	103,640	103,640	98,705	94,005		94,005	0	33,853
		64001001/21020106	Leave Allowance	701	70111	02000	446,846	151,351	151,351	144,144	137,280		137,280	0	74,946
		64001001/21020141	Furniture Allowance	701	70133	02000	430,953	145,968	145,968	139,017	132,398		132,398	0	51,998
		64001001/21020134	Other Allowances and Benefits	701	70111	02000	0	0	0	0	7,800		0	0	7,083
	<b>Overhead Cost</b>						<b>19,530,000</b>	<b>6,615,000</b>	<b>6,615,000</b>	<b>6,300,000</b>	<b>3,000,000</b>		<b>6,000,000</b>	<b>0</b>	<b>2,125,809</b>
		64001001/22020102	Local Transport and Travels	701	70111	02000	651,000	220,500	220,500	210,000	100,000		200,000	0	0
		64001001/22020201	Electricity Charges	701	70111	02000	65,100	22,050	22,050	21,000	10,000		20,000	0	0
		64001001/22020202	Telephone Charges	701	70111	02000	65,100	22,050	22,050	21,000	10,000		20,000	0	0
		64001001/22020203	Internet Access Charges	701	70111	02000	32,550	11,025	11,025	10,500	5,000		10,000	0	0
		64001001/22020209	Other Utility Charges	701	70111	02000	976,500	330,750	330,750	315,000	150,000		300,000	0	0
		64001001/22020301	Office Stationaries/Computer Consumables	701	70111	02000	651,000	220,500	220,500	210,000	100,000		200,000	0	69,490
		64001001/22020305	Printing of Non Security Documents	701	70111	02000	468,720	158,760	158,760	151,200	72,000		144,000	0	0
		64001001/22020312	Other Materials and Supplies	701	70111	02000	976,500	330,750	330,750	315,000	150,000		300,000	0	0
		64001001/22020401	Maintenance of Motor Vehicles/Transport Equipt.	701	70111	02000	651,000	220,500	220,500	210,000	100,000		200,000	0	5,000
		64001001/22020402	Maintenance of Office Furniture	701	70111	02000	162,750	55,125	55,125	52,500	25,000		50,000	0	0
		64001001/22020403	Maintenance of Office Building (Residential)	701	70111	02000	162,750	55,125	55,125	52,500	25,000		50,000	0	0
		64001001/22020404	Maintenance of Office/IT Equipt.	701	70111	02000	325,500	110,250	110,250	105,000	50,000		100,000	0	0
		64001001/22020405	Maintenance of Plants/Generator	701	70111	02000	585,900	198,450	198,450	189,000	90,000		180,000	0	48,000
		64001001/22020406	Other Maintenance Services	701	70111	02000	325,500	110,250	110,250	105,000	50,000		100,000	0	15,000
		64001001/22020407	Maintenance of Air Conditioners	701	70111	02000	390,600	132,300	132,300	126,000	60,000		120,000	0	0
		64001001/22020501	Local Training	701	70111	02000	488,250	165,375	165,375	157,500	75,000		150,000	0	0
		64001001/22020503	Other Training Materials	701	70111	02000	651,000	220,500	220,500	210,000	100,000		200,000	0	0
		64001001/22020601	Security Services	701	70111	02000	84,630	28,665	28,665	27,300	13,000		26,000	0	0
		64001001/22020605	Cleaning and Fumigation Services	701	70111	02000	65,100	22,050	22,050	21,000	10,000		20,000	0	0
		64001001/22020701	Financial Consulting	701	70111	02000	32,550	11,025	11,025	10,500	5,000		10,000	0	0
		64001001/22020702	Information Technology Consulting	701	70111	02000	162,750	55,125	55,125	52,500	25,000		50,000	0	0
		64001001/22020703	Legal Services	701	70111	02000	162,750	55,125	55,125	52,500	25,000		50,000	0	0

**2020 Approved Budget ..... Budget of Rebirth.....**

# REVISED 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	Total	Budget	Budget	Budget	Revised Budget	o/w Covid-19	Orignal Budget	Actual (Jan - Mar)	Actual
							3 Years Budgets	2023	2022	2021	2020		2020	2020	2019
							₦	₦	₦	₦	₦		₦	₦	₦
		64001001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	976,500	330,750	330,750	315,000	150,000		300,000	0	146,500
		64001001/22020803	Plant/Generator Fuel Cost	701	70111	02000	488,250	165,375	165,375	157,500	75,000		150,000	0	20,000
		64001001/22020901	Bank Charges (Other than Interest)	701	70111	02000	65,100	22,050	22,050	21,000	10,000		20,000	0	3,139
		64001001/22021001	Refreshment and Meals	701	70111	02000	325,500	110,250	110,250	105,000	50,000		100,000	0	20,000
		64001001/22021002	Honorarium and allowance Payment	701	70111	02000	325,500	110,250	110,250	105,000	50,000		100,000	0	0
		64001001/22021003	Publicity and Advertisements	701	70111	02000	325,500	110,250	110,250	105,000	50,000		100,000	0	0
		64001001/22021004	Medical Expenses	701	70111	02000	488,250	165,375	165,375	157,500	75,000		150,000	0	118,180
		64001001/22021007	Welfare Packages	701	70111	02000	976,500	330,750	330,750	315,000	150,000		300,000	0	30,000
		64001001/22021023	Budget Preparation Expenses	701	70111	02000	390,600	132,300	132,300	126,000	60,000		120,000	0	40,000
		64001001/22021025	Other Miscellaneous Expenses	701	70111	02000	3,255,000	1,102,500	1,102,500	1,050,000	500,000		1,000,000	0	1,610,500
		64001001/22021029	Daily Rated	704	70411	02000	3,775,800	1,278,900	1,278,900	1,218,000	580,000		1,160,000	0	0
<b>Local Government Service Commission Total</b>							<b>26,365,491</b>	<b>8,930,247</b>	<b>8,930,247</b>	<b>8,504,997</b>	<b>5,107,800</b>		<b>8,100,000</b>	<b>0</b>	<b>14,794,058</b>

#### 71001001 Ministry for Special Duties

##### Personnel Cost

							<b>36,308,182</b>	<b>12,297,932</b>	<b>12,297,932</b>	<b>11,712,318</b>	<b>6,825,700</b>		<b>4,600,000</b>	<b>0</b>	<b>22,161,998</b>
71001001/21010101	Basic Salary	701	70133	02000			6,687,722	2,265,196	2,265,196	2,157,330	2,454,600		2,454,600	0	12,960,498
71001001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000			26,604,806	9,011,305	9,011,305	8,582,196	0		0	0	473,601
71001001/21020101	Housing/Rent Allowance	701	70133	02000			1,524,804	516,466	516,466	491,872	1,054,065		1,054,065	0	3,435,875
71001001/21020102	Transport Allowance	701	70133	02000			487,045	164,967	164,967	157,111	149,630		149,630	0	887,368
71001001/21020103	Meal Subsidy	701	70133	02000			94,751	32,093	32,093	30,565	62,425		62,425	0	209,995
71001001/21020104	Utility Allowance	701	70133	02000			240,283	81,386	81,386	77,511	73,820		73,820	0	551,915
71001001/21020106	Leave Allowance	701	70133	02000			668,771	226,519	226,519	215,733	205,460		205,460	0	201,504
71001001/21020109	Call Duties Allowance	701	70133	02000			0	0	0	0	1,410,700		0	0	1,282,391
71001001/21020141	Furniture Allowance	701	70133	02000			0	0	0	0	600,000		600,000	0	1,417,996
71001001/21020134	Other Allowances and Benefits	701	70133	02000			0	0	0	0	815,000		0	0	740,855

##### Overhead Cost

							<b>239,333,626</b>	<b>81,064,613</b>	<b>81,064,613</b>	<b>77,204,400</b>	<b>72,000,000</b>		<b>144,000,000</b>	<b>3,343,603</b>	<b>17,010,350</b>
71001001/22020101	Local Travel and Transport - Training	701	70133	02000			20,711,564	7,015,207	7,015,207	6,681,150	7,585,500		15,171,000	340,000	0
71001001/22020102	Local Transport & Travel - Others	701	70133	02000			18,244,274	6,179,512	6,179,512	5,885,250	7,286,500		14,573,000	0	190,000
71001001/22020103	International Travel and Transport - Training	701	70133	02000			49,638,750	16,813,125	16,813,125	16,012,500	7,475,000		14,950,000	0	0
71001001/22020204	Satellite Broadcasting Access Charges	701	70133	02000			65,100	22,050	22,050	21,000	26,000		52,000	0	0
71001001/22020209	Other Utilities Charges	701	70133	02000			651,000	220,500	220,500	210,000	260,000		520,000	0	0
71001001/22020301	Office Stationeries/Computer Consumables	701	70133	02000			976,500	330,750	330,750	315,000	390,000		780,000	0	130,707
71001001/22020303	Newspapers	701	70133	02000			325,500	110,250	110,250	105,000	130,000		260,000	0	0
71001001/22020305	Printing of Non Security Documents	701	70133	02000			651,000	220,500	220,500	210,000	260,000		520,000	0	15,400
71001001/22020306	Printing of Security Documents	701	70133	02000			97,650	33,075	33,075	31,500	39,000		78,000	0	27,000
71001001/22020312	Other Material & Supplies	701	70133	02000			1,464,750	496,125	496,125	472,500	585,000		1,170,000	0	733,700
71001001/22020401	Maintenance of Motor Vehicle/Transport Equipt.	701	70133	02000			3,906,000	1,323,000	1,323,000	1,260,000	1,560,000		3,120,000	0	0
71001001/22020402	Office Furniture and Equipt.	701	70133	02000			9,765,000	3,307,500	3,307,500	3,150,000	1,300,000		2,600,000	0	1,165,300

# REVISED 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	Total	Budget	Budget	Budget	Revised Budget	o/w Covid-19	Orignal Budget	Actual (Jan - Mar)	Actual
							3 Years Budgets	2023	2022	2021	2020		2020	2020	2019
							₦	₦	₦	₦	₦		₦	₦	₦
		71001001/22020403	Maintenance of Office Building Residential Qtrs	701	70133	02000	1,057,874	358,312	358,312	341,250	422,500		845,000	0	0
		71001001/22020404	Maintenance of Office/IT Equipt.s	701	70133	02000	7,486,500	2,535,750	2,535,750	2,415,000	1,690,000		3,380,000	62,200	100,100
		71001001/22020405	Maintenance of Plants & Generators	701	70133	02000	6,835,500	2,315,250	2,315,250	2,205,000	780,000		1,560,000	0	0
		71001001/22020406	Other Maintenance Services	701	70133	02000	4,231,500	1,433,250	1,433,250	1,365,000	1,690,000		3,380,000	0	458,500
		71001001/22020501	Local Training	701	70133	02000	4,036,200	1,367,100	1,367,100	1,302,000	1,612,000		3,224,000	0	1,351,000
		71001001/22020502	International Training	701	70133	02000	16,926,000	5,733,000	5,733,000	5,460,000	2,860,000		5,720,000	0	1,291,200
		71001001/22020605	Cleaning & Fumigation Services	701	70133	02000	3,971,100	1,345,050	1,345,050	1,281,000	1,586,000		3,172,000	25,000	179,515
		71001001/22020701	Financial Consulting	701	70133	02000	4,882,500	1,653,750	1,653,750	1,575,000	650,000		1,300,000	0	0
		71001001/22020702	Information Technology Consulting	701	70133	02000	0	0	0	0	0		0	137,200	0
		71001001/22020703	Legal Services	701	70133	02000	325,500	110,250	110,250	105,000	130,000		260,000	0	0
		71001001/22020704	Engineering Services	701	70133	02000	325,500	110,250	110,250	105,000	130,000		260,000	0	0
		71001001/22020705	Architectural Services	701	70133	02000	32,540	11,020	11,020	10,500	13,000		26,000	0	0
		71001001/22020709	Other Professional Services	701	70133	02000	6,835,500	2,315,250	2,315,250	2,205,000	1,430,000		2,860,000	0	0
		71001001/22020710	Research & Development	701	70111	02000	3,417,750	1,157,625	1,157,625	1,102,500	1,365,000		2,730,000	0	0
		71001001/22020801	Motor Vehicle Fuel Cost	701	70133	02000	651,000	220,500	220,500	210,000	260,000		520,000	0	0
		71001001/22020802	Other Fuel Cost	701	70111	02000	325,500	110,250	110,250	105,000	130,000		260,000	0	0
		71001001/22020803	Plant/Generator Fuel Cost	701	70133	02000	976,500	330,750	330,750	315,000	390,000		780,000	0	0
		71001001/22020806	Cooking Gas/Fuel Cost	701	70133	02000	130,200	44,100	44,100	42,000	52,000		104,000	0	0
		71001001/22020901	Bank Charges (Other than Interest)	701	70133	02000	81,374	27,562	27,562	26,250	32,500		65,000	3,603	18,352
		71001001/22020902	Insurance Premium	701	70133	02000	488,250	165,375	165,375	157,500	195,000		390,000	0	0
		71001001/22021001	Refreshment & Meals	701	70133	02000	4,068,750	1,378,125	1,378,125	1,312,500	1,625,000		3,250,000	0	10,000
		71001001/22021002	Honorarium & Sitting Allowance	701	70133	02000	3,580,500	1,212,750	1,212,750	1,155,000	1,430,000		2,860,000	0	0
		71001001/22021003	Publicity and Advertisements	701	70133	02000	651,000	220,500	220,500	210,000	260,000		520,000	0	88
		71001001/22021004	Medical Expenses	701	70133	02000	162,750	55,125	55,125	52,500	65,000		130,000	0	0
		71001001/22021005	Service Schools Fees Payment	701	70133	02000	0	0	0	0	0		0	0	358
		71001001/22021007	Welfare Packages	701	70133	02000	8,463,000	2,866,500	2,866,500	2,730,000	3,380,000		6,760,000	1,252,800	2,155,666
		71001001/22021023	Budget Preparation and Defense	701	70111	02000	813,750	275,625	275,625	262,500	325,000		650,000	0	0
		71001001/22021025	Other Miscellaneous Expenses	701	70133	02000	48,825,000	16,537,500	16,537,500	15,750,000	21,300,000		42,600,000	1,522,800	9,183,464
		71001001/22021029	Daily Rated Staff Allowance	701	70111	02000	3,255,000	1,102,500	1,102,500	1,050,000	1,300,000		2,600,000	0	0
<b>Ministry for Special Duties Total</b>							<b>275,641,808</b>	<b>93,362,545</b>	<b>93,362,545</b>	<b>88,916,718</b>	<b>78,825,700</b>		<b>148,600,000</b>	<b>3,343,603</b>	<b>39,172,348</b>
<b>71008001</b>	<b>Adamawa State Emergency Management Agency (ADSEMA)</b>														
	<b>Overhead Cost</b>						<b>180,000,000</b>	<b>60,000,000</b>	<b>60,000,000</b>	<b>60,000,000</b>	<b>230,000,000</b>		<b>60,000,000</b>	<b>3,540,344</b>	<b>23,826,864</b>
	71008001/22020101	Local Transport & Travels (Training)	701	70111	02000		12,000,000	4,000,000	4,000,000	4,000,000	2,000,000		4,000,000	100,000	171,998
	71008001/22020103	International Transport & Travel (Training)	701	70111	02000		15,000,000	5,000,000	5,000,000	5,000,000	2,500,000		5,000,000	0	0
	71008001/22020105	Hotel Accomodation	701	70111	02000		6,000,000	2,000,000	2,000,000	2,000,000	1,000,000		2,000,000	20,000	0
	71008001/22020202	Telephone Charges	701	70111	02000		300,000	100,000	100,000	100,000	50,000		100,000	0	0
	71008001/22020203	Internet Access Charges	701	70111	02000		360,000	120,000	120,000	120,000	60,000		120,000	0	0
	71008001/22020204	Satellites Broadcating Access Charges	701	70111	02000		2,040,000	680,000	680,000	680,000	340,000		680,000	0	940,000

**2020 Approved Budget ..... Budget of Rebirth.....**

**REVISED 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	Total 3 Years Budgets ₦	Budget 2023 ₦	Budget 2022 ₦	Budget 2021 ₦	Revised Budget 2020 ₦	o/w Covid-19	Original Budget	Actual (Jan - Mar)	Actual
												Budget	2020	2020	2019
												₦	₦	₦	₦
		71008001/22020205	Water Rate	701	70111	02000	600,000	200,000	200,000	200,000	100,000		200,000	10,000	45,000
		71008001/22020206	Sewage Charges	701	70111	02000	3,000,000	1,000,000	1,000,000	1,000,000	500,000		1,000,000	0	15,000
		71008001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	1,500,000	500,000	500,000	500,000	250,000		500,000	94,000	108,500
		71008001/22020305	Printing on Non Security Documents	701	70111	02000	600,000	200,000	200,000	200,000	100,000		200,000	30,000	80,000
		71008001/22020306	Printing of Security Documents	701	70111	02000	450,000	150,000	150,000	150,000	75,000		150,000	106,000	135,500
		71008001/22020307	Drugs & Medical Supplies	701	70111	02000	9,000,000	3,000,000	3,000,000	3,000,000	1,500,000		3,000,000	0	0
		71008001/22020308	Field & Camping Material Supplies-Covid-19 Pandemic	701	70111	02000	6,000,000	2,000,000	2,000,000	2,000,000	101,000,000	101,000,000	2,000,000	0	135,000
		71008001/22020311	Food Stuff/Catering Materials Supplies	701	70111	02000	60,000,000	20,000,000	20,000,000	20,000,000	10,000,000		20,000,000	175,000	14,933,324
		71008001/22020401	Maintenance of Motor Vehicles/Transport Equipmt.	701	70111	02000	6,000,000	2,000,000	2,000,000	2,000,000	1,000,000		2,000,000	36,800	1,217,700
		71008001/22020402	Maintenance of Office Furnitures	701	70111	02000	3,000,000	1,000,000	1,000,000	1,000,000	500,000		1,000,000	0	18,500
		71008001/22020403	Maintenance of Building (Residential)	701	70111	02000	450,000	150,000	150,000	150,000	75,000		150,000	0	0
		71008001/22020404	Maintenance of Office/IT Equipmt.	701	70111	02000	600,000	200,000	200,000	200,000	100,000		200,000	0	129,500
		71008001/22020405	Maintenance of Plants/Generators	701	70111	02000	600,000	200,000	200,000	200,000	100,000		200,000	0	0
		71008001/22020406	Other Maintenance Services	701	70111	02000	150,000	50,000	50,000	50,000	25,000		50,000	0	20,000
		71008001/22020407	Maintenance of Air Conditioners	701	70111	02000	450,000	150,000	150,000	150,000	75,000		150,000	0	55,800
		71008001/22020501	Local Training - Course Fees	701	70111	02000	600,000	200,000	200,000	200,000	100,000		200,000	0	0
		71008001/22020605	Cleaning & Fumigation Service	701	70111	02000	600,000	200,000	200,000	200,000	100,000		200,000	0	0
		71008001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	9,000,000	3,000,000	3,000,000	3,000,000	1,500,000		3,000,000	1,360,000	2,573,000
		71008001/22020803	Generator Fuel Cost	701	70111	02000	600,000	200,000	200,000	200,000	100,000		200,000	40,000	122,000
		71008001/22020901	Bank Charges (Other than Interest)	701	70111	02000	300,000	100,000	100,000	100,000	50,000		100,000	68,544	28,542
		71008001/22021001	Refreshment & Meals	701	70111	02000	1,500,000	500,000	500,000	500,000	250,000		500,000	75,000	175,000
		71008001/22021002	Honorarium & Sitting Allowance	701	70111	02000	7,200,000	2,400,000	2,400,000	2,400,000	1,200,000		2,400,000	95,000	355,000
		71008001/22021003	Publicity & Advertisement	701	70111	02000	15,000,000	5,000,000	5,000,000	5,000,000	2,500,000		5,000,000	135,000	100,000
		71008001/22021004	Medical Expenses	701	70111	02000	4,500,000	1,500,000	1,500,000	1,500,000	750,000		1,500,000	100,000	309,700
		71008001/22021006	Postage & Courier Services	701	70111	02000	300,000	100,000	100,000	100,000	50,000		100,000	0	0
		71008001/22021007	Welfare Packages	701	70111	02000	1,800,000	600,000	600,000	600,000	300,000		600,000	60,000	272,800
		71008001/22021023	Budget Preparation Expenses	701	70111	02000	1,500,000	500,000	500,000	500,000	250,000		500,000	135,000	100,000
		71008001/22021029	Daily Rated Staff Allowance	701	70111	02000	9,000,000	3,000,000	3,000,000	3,000,000	1,500,000		3,000,000	900,000	1,785,000
		71008001/22040030	Covid-19 Logistics for front line Staff	701	70111	02000	0	0	0	0	100,000,000	100,000,000	0	0	0
<b>Adamawa State Emergency Management Agency (ADSEMA) Total</b>							<b>180,000,000</b>	<b>60,000,000</b>	<b>60,000,000</b>	<b>60,000,000</b>	<b>230,000,000</b>	<b>201,000,000</b>	<b>60,000,000</b>	<b>3,540,344</b>	<b>23,826,864</b>
<b>Grand Total</b>							<b>126,197,621,767</b>	<b>43,332,764,932</b>	<b>43,332,764,932</b>	<b>39,532,091,903</b>	<b>18,810,441,634</b>	<b>501,045,000</b>	<b>33,765,872,720</b>	<b>3,440,330,269</b>	<b>24,687,640,676</b>

# REVISED 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	Total	Budget	Budget	Budget	Revised Budget	o/w Covid-19	Orignal Budget	Actual (Jan – Mar)	Actual
							3 Years Budgets	2023	2022	2021	2020	Budget	2020	2020	2019
							₦	₦	₦	₦	₦	₦	₦	₦	₦
15001001	Ministry of Agriculture														
	Personnel Cost						820,039,602	281,888,613	281,888,613	256,262,376	249,661,800		232,965,800	0	217,519,357
	15001001/21010101	Basic Salary	704	70421	02000		500,779,549	172,142,970	172,142,970	156,493,609	142,266,918		142,266,918	0	124,020,757
	15001001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70421	02000		0	0	0	0	0		0	0	4,365,215
	15001001/21020101	Housing/Rent Allowance	704	70421	02000		105,884,200	36,397,694	36,397,694	33,088,812	30,080,739		30,080,739	0	31,956,178
	15001001/21020102	Transport Allowance	704	70421	02000		29,964,245	10,300,209	10,300,209	9,363,827	8,512,570		8,512,570	0	7,518,540
	15001001/21020103	Meal Subsidy	704	70421	02000		4,185,239	1,438,676	1,438,676	1,307,887	1,188,989		1,188,989	0	1,458,385
	15001001/21020104	Utility Allowance	704	70421	02000		19,603,305	6,738,636	6,738,636	6,126,033	5,569,121		5,569,121	0	4,625,508
	15001001/21020105	Entertainment Allowance	704	70421	02000		3,249,475	1,117,007	1,117,007	1,015,461	923,147		923,147	0	676,083
	15001001/21020106	Leave Allowance	704	70421	02000		36,774,217	12,641,137	12,641,137	11,491,943	10,447,221		10,447,221	0	15,495,548
	15001001/21020107	Domestic Staff Allowance	704	70421	02000		22,535,215	7,746,480	7,746,480	7,042,255	6,402,050		6,402,050	0	6,591,566
	15001001/21020114	Wardrobe Allowance	704	70421	02000		0	0	0	0	15,787,800		0	0	14,352,463
	15001001/21020119	Newspaper Journals	704	70411	02000		0	0	0	0	142,300		0	0	129,307
	15001001/21020129	Motor Vehicl Maintenance Allowance	701	70111	02000		0	0	0	0	765,900		0	0	696,268
	15001001/21020134	Other Allowances and Benefits	704	70421	02000		97,064,157	33,365,804	33,365,804	30,332,549	27,575,045		27,575,045	0	5,633,538
	Overhead Cost						379,469,008	130,337,004	130,337,004	118,795,000	34,000,000		68,000,000	0	17,555,444
	15001001/22020101	Local Transport and Travels (Training)	704	70421	02000		34,848,000	11,979,000	11,979,000	10,890,000	3,060,000		6,120,000	0	0
	15001001/22020102	Local Travel and Transport - Others	704	70421	02000		14,384,480	4,944,665	4,944,665	4,495,150	1,263,100		2,526,200	0	1,803,840
	15001001/22020103	International Transport and Travels (Trg	704	70421	02000		34,848,000	11,979,000	11,979,000	10,890,000	3,060,000		6,120,000	0	10
	15001001/22020104	International Transport/Travels Others	704	70421	02000		47,904,384	16,467,132	16,467,132	14,970,120	4,206,480		8,412,960	0	0
	15001001/22020105	Hotel Accommodation Local	704	70421	02000		5,808,000	1,996,500	1,996,500	1,815,000	510,000		1,020,000	0	0
	15001001/22020106	Hotel Accommodation International	704	70421	02000		3,872,000	1,331,000	1,331,000	1,210,000	340,000		680,000	0	0
	15001001/22020107	Hotel Accommodation - Local Training	704	70421	02000		3,872,000	1,331,000	1,331,000	1,210,000	340,000		680,000	0	0
	15001001/22020108	Hotel Accommodation - International Training	704	70421	02000		33,500,000	11,500,000	11,500,000	10,500,000	3,570,000		7,140,000	0	0
	15001001/22020203	Internet Acess& Charges	704	70421	02000		619,520	212,960	212,960	193,600	54,400		108,800	0	0
	15001001/22020205	Water Rates	704	70421	02000		580,800	199,650	199,650	181,500	51,000		102,000	0	0
	15001001/22020209	Other Utility Charges	704	70421	02000		851,840	292,820	292,820	266,200	74,800		149,600	0	0
	15001001/22020301	Office Stationeries/Computer Consumables	704	70421	02000		2,129,600	732,050	732,050	665,500	187,000		374,000	0	526,300
	15001001/22020305	Printing of Non Security Documents	704	70421	02000		1,355,200	465,850	465,850	423,500	119,000		238,000	0	78,500
	15001001/22020309	Uniforms and other Clothing	704	70421	02000		13,552,000	4,658,500	4,658,500	4,235,000	1,190,000		2,380,000	0	0
	15001001/22020312	Other Materials and Supplies	704	70421	02000		735,680	252,890	252,890	229,900	64,600		129,200	0	75,600
	15001001/22020401	Maintenance of Motor Vehicle/Transport Equipt.	704	70421	02000		22,147,840	7,613,320	7,613,320	6,921,200	1,944,800		3,889,600	0	530,000
	15001001/22020402	Maintenance of Office Furniture	704	70421	02000		9,873,600	3,394,050	3,394,050	3,085,500	867,000		1,734,000	0	150,000
	15001001/22020404	Maintenance of Office Equipt.	704	70421	02000		2,129,600	732,050	732,050	665,500	187,000		374,000	0	367,670
	15001001/22020405	Maintenance of Plants/Generator	704	70421	02000		21,702,560	7,460,255	7,460,255	6,782,050	1,905,700		3,811,400	0	29,600
	15001001/22020406	Other Maintenance Services	704	70421	02000		2,129,600	732,050	732,050	665,500	187,000		374,000	0	0

**2020 Approved Budget ..... Budget of Rebirth.....**

# REVISED 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	Total	Budget	Budget	Budget	Revised Budget	o/w Covid-19	Orignal Budget	Actual (Jan – Mar)	Actual
							3 Years Budgets	2023	2022	2021	2020		2020	2020	2019
							₦	₦	₦	₦	₦		₦	₦	₦
		15001001/22020407	Maintenance of Air Conditioners	704	70421	02000	2,129,600	732,050	732,050	665,500	187,000		374,000	0	0
		15001001/22020501	Local Training-Course Fees	704	70421	02000	7,744,000	2,662,000	2,662,000	2,420,000	680,000		1,360,000	0	0
		15001001/22020601	Security Services	704	70421	02000	2,338,688	803,924	803,924	730,840	205,360		410,720	0	200,020
		15001001/22020605	Cleaning and Fumigation Services	704	70421	02000	1,746,272	600,281	600,281	545,710	153,340		306,680	0	102,000
		15001001/22020709	Other Professional Services	704	70421	02000	468,512	161,051	161,051	146,410	41,140		82,280	0	0
		15001001/22020801	Motor Vehicle Fuel Cost	704	70421	02000	2,129,600	732,050	732,050	665,500	187,000		374,000	0	108,800
		15001001/22020803	Plant/Generator Fuel Cost	704	70421	02000	9,680,000	3,327,500	3,327,500	3,025,000	850,000		1,700,000	0	828,092
		15001001/22020901	Bank Charges	704	70421	02000	425,920	146,410	146,410	133,100	37,400		74,800	0	32,648
		15001001/22021001	Refreshment and Meals	704	70421	02000	8,595,840	2,954,820	2,954,820	2,686,200	754,800		1,509,600	0	1,387,210
		15001001/22021002	Honorarium and allowance Payment	704	70421	02000	8,595,840	2,954,820	2,954,820	2,686,200	748,000		1,496,000	0	0
		15001001/22021003	Publicity and Advertisements	704	70421	02000	4,646,400	1,597,200	1,597,200	1,452,000	408,000		816,000	0	249,500
		15001001/22021007	Welfare Packages	704	70421	02000	4,429,568	1,522,664	1,522,664	1,384,240	388,960		777,920	0	950,000
		15001001/22021023	Budget Preparation and Defense	704	70421	02000	665,984	228,932	228,932	208,120	58,480		116,960	0	0
		15001001/22021025	Other Miscellaneous Expenses	704	70421	02000	68,673,792	23,606,616	23,606,616	21,460,560	6,037,040		12,074,080	0	10,135,654
		15001001/22021027	Monitoring & Evaluation (IMPACT+& PPRHAA etc)	704	70421	02000	354,288	31,944	31,944	290,400	81,600		163,200	0	0
<b>Ministry of Agriculture Total</b>							<b>1,199,508,610</b>	<b>412,225,617</b>	<b>412,225,617</b>	<b>375,057,376</b>	<b>283,661,800</b>		<b>300,965,800</b>	<b>0</b>	<b>235,074,800</b>
<b>15102001</b>	<b>Adamawa ADP</b>														
		<b>Personnel Cost</b>					<b>550,862,400</b>	<b>189,358,950</b>	<b>189,358,950</b>	<b>172,144,500</b>	<b>169,716,600</b>		<b>156,495,000</b>	<b>0</b>	<b>191,934,828</b>
		15102001/21010101	Basic Salary	704	70421	02000	327,131,200	112,451,350	112,451,350	102,228,500	92,935,000		92,935,000	0	121,090,898
		15102001/21020101	Housing/Rent Allowance	704	70421	02000	86,880,640	29,865,220	29,865,220	27,150,200	24,682,000		24,682,000	0	21,707,285
		15102001/21020102	Transport Allowance	704	70421	02000	31,958,080	10,985,590	10,985,590	9,986,900	9,079,000		9,079,000	0	5,833,020
		15102001/21020103	Meal Allowance	704	70421	02000	9,387,840	3,227,070	3,227,070	2,933,700	2,667,000		2,667,000	0	1,343,343
		15102001/21020104	Utility Allowance	704	70421	02000	15,178,240	5,217,520	5,217,520	4,743,200	4,312,000		4,312,000	0	3,384,880
		15102001/21020105	Entertainment Allowance	704	70421	02000	763,840	262,570	262,570	238,700	217,000		217,000	0	252,705
		15102001/21020106	Leave Allowance	704	70421	02000	3,819,200	1,312,850	1,312,850	1,193,500	1,085,000		1,085,000	0	14,201,056
		15102001/21020107	Domestic Staff	704	70421	02000	17,839,360	6,132,280	6,132,280	5,574,800	5,068,000		5,068,000	0	5,196,887
		15102001/21020108	Shift Allowance	704	70421	02000	2,611,840	897,820	897,820	816,200	742,000		742,000	0	156,608
		15102001/21020109	Call Duties Allowance	704	70421	02000	2,784,320	957,110	957,110	870,100	791,000		791,000	0	1,506,560
		15102001/21020111	Hazard Allowance	704	70482	02000	0	0	0	0	923,700		0	0	839,668
		15102001/21020114	Wardrobe Allowance	704	70421	02000	0	0	0	0	12,297,900		0	0	11,179,879
		15102001/21020129	Motor Vehicle Maint. Allowance	704	70421	02000	123,200	42,350	42,350	38,500	35,000		35,000	0	0
		15102001/21020130	Special Allowance	704	70421	02000	197,120	67,760	67,760	61,600	56,000		56,000	0	3,340
		15102001/21020134	Other Allowances & Benefits	704	70421	02000	52,187,520	17,939,460	17,939,460	16,308,600	14,826,000		14,826,000	0	5,238,699
		<b>Overhead Cost</b>					<b>113,724,160</b>	<b>39,092,680</b>	<b>39,092,680</b>	<b>35,538,800</b>	<b>16,154,000</b>		<b>32,308,000</b>	<b>1,547,002</b>	<b>46,257,003</b>
		15102001/22020101	Local Transport and Travels (Training)	704	70421	02000	1,056,000	363,000	363,000	330,000	150,000		300,000	0	10,000
		15002001/22020102	Local Travel and Transport - Others	704	70421	02000	9,225,920	3,171,410	3,171,410	2,883,100	1,310,500		2,621,000	5,000	5,000
		15002001/22020103	International Transport and Travel - Training	704	70421	02000	11,644,160	4,002,680	4,002,680	3,638,800	1,654,000		3,308,000	0	0

**2020 Approved Budget ..... Budget of Rebirth.....**

**REVISED 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	Total	Budget	Budget	Budget	Revised Budget	o/w Covid-19	Orignal Budget	Actual (Jan – Mar)	Actual
							3 Years Budgets	2023	2022	2021	2020		2020	2020	2019
							₦	₦	₦	₦	₦		₦	₦	₦
		15102001/22020105	Hotel Accommodation	704	70421	02000	911,680	313,390	313,390	284,900	129,500		259,000	0	0
		15102001/22020201	Electricity Charges	704	70421	02000	922,240	317,020	317,020	288,200	131,000		262,000	0	172,000
		15002001/22020202	Telephone Charges	704	70421	02000	176,000	60,500	60,500	55,000	25,000		50,000	0	7,000
		15102001/22020203	Telephone Charges	704	70421	02000	0	0	0	0	0		0	6,000	0
		15102001/22020204	Internet Access & Website Hosting Charges	704	70421	02000	880,000	302,500	302,500	275,000	125,000		250,000	0	34,000
		15102001/22020206	Sewage Charges	704	70421	02000	528,000	181,500	181,500	165,000	75,000		150,000	0	0
		15002001/22020301	Office Stationeries/Computer Consumables	704	70421	02000	1,584,000	544,500	544,500	495,000	225,000		450,000	20,600	186,900
		15102001/22020302	Library Books and Periodicals	704	70421	02000	968,000	332,750	332,750	302,500	137,500		275,000	0	0
		15002001/22020303	Newspapers	704	70421	02000	17,600	6,050	6,050	5,500	2,500		5,000	0	0
		15102001/22020305	Printing of Non Security Documents	704	70421	02000	880,000	302,500	302,500	275,000	125,000		250,000	8,000	101,500
		15102001/22020000	Printing of Security Documents	704	70421	02000	1,056,000	363,000	363,000	330,000	150,000		300,000	0	0
		15102001/22020308	Field Materials and Supplies	704	70421	02000	1,056,000	363,000	363,000	330,000	150,000		300,000	0	0
		15002001/22020309	Uniforms & Other Clothing	704	70421	02000	352,000	121,000	121,000	110,000	50,000		100,000	0	0
		15102001/22020310	Teaching Aids Materials	704	70421	02000	1,182,720	406,560	406,560	369,600	168,000		336,000	0	0
		15102001/22020311	Food Stuff Supplies	704	70421	02000	0	0	0	0	0		0	0	1,185,500
		15002001/22020401	Maintenance of Motor Vehicle/Transport Equipt.	704	70421	02000	8,800,000	3,025,000	3,025,000	2,750,000	1,250,000		2,500,000	171,900	43,000
		15002001/22020402	Maintenance of Office Furniture	704	70421	02000	2,640,000	907,500	907,500	825,000	375,000		750,000	0	44,000
		15002001/22020403	Maintenance of Office Building Residential Qtrs	704	70421	02000	2,112,000	726,000	726,000	660,000	300,000		600,000	38,500	47,850
		15002001/22020404	Maintenance of Office/IT Equipts	704	70421	02000	915,200	314,600	314,600	286,000	130,000		260,000	0	82,000
		15002001/22020405	Maintenance of Plants & Generators	704	70421	02000	704,000	242,000	242,000	220,000	100,000		200,000	0	5,600
		15002001/22020406	Other Maintenance Services	704	70421	02000	176,000	60,500	60,500	55,000	25,000		50,000	13,500	52,000
		15102001/22020407	Maintenance of Airconditioners	704	70421	02000	598,400	205,700	205,700	187,000	85,000		170,000	0	0
		15002001/22020501	Local Training	704	70421	02000	9,504,000	3,267,000	3,267,000	2,970,000	1,350,000		2,700,000	0	0
		15102001/22020502	International Training - Course Fees	704	70421	02000	24,640,000	8,470,000	8,470,000	7,700,000	3,500,000		7,000,000	0	0
		15102001/22020601	Security Services	704	70421	02000	95,040	32,670	32,670	29,700	13,500		27,000	0	9,600
		15102001/22020603	Rent- Residential Accommodation	704	70421	02000	0	0	0	0	0		0	0	6,000
		15102001/22020604	Security Vote (Including Operations)	704	70421	02000	0	0	0	0	0		0	0	5,000
		15102001/22020605	Cleaning and Fumigation Services	704	70421	02000	880,000	302,500	302,500	275,000	125,000		250,000	0	49,000
		15102001/22020705	Architectural Services	704	70421	02000	3,424,960	1,177,330	1,177,330	1,070,300	486,500		973,000	0	0
		15102001/22020801	Motor Vehicle Fuel Cost	704	70421	02000	1,760,000	605,000	605,000	550,000	250,000		500,000	60,500	61,900
		15102001/22020802	Other Fuel Cost	704	70421	02000	0	0	0	0	0		0	0	98,500
		15102001/22020803	Generator Fuel Cost	704	70421	02000	422,400	145,200	145,200	132,000	60,000		120,000	0	0
		15102001/22020901	Bank Charges	704	70421	02000	211,200	72,600	72,600	66,000	30,000		60,000	2,002	59,503
		15102001/22021001	Refreshment and Meals	704	70421	02000	528,000	181,500	181,500	165,000	75,000		150,000	0	0
		15102001/22021003	Publicity and Advertisements	704	70421	02000	1,056,000	363,000	363,000	330,000	150,000		300,000	0	0
		15102001/22021004	Medical Expenses	704	70421	02000	3,449,600	1,185,800	1,185,800	1,078,000	490,000		980,000	0	0
		15102001/22021006	Postage and Courier Services	704	70421	02000	42,240	14,520	14,520	13,200	6,000		12,000	0	0

**2020 Approved Budget ..... Budget of Rebirth.....**

# REVISED 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	Total	Budget	Budget	Budget	Revised Budget	o/w Covid-19	Orignal Budget	Actual (Jan – Mar)	Actual
							3 Years Budgets	2023	2022	2021	2020		2020	2020	2019
							₦	₦	₦	₦	₦		₦	₦	₦
		15102001/22021007	Welfare Packages	704	70421	02000	880,000	302,500	302,500	275,000	125,000		250,000	0	0
		15102001/22021008	Subscription to Professional Bodies	704	70421	02000	352,000	121,000	121,000	110,000	50,000		100,000	0	0
		15102001/22021023	Budget Preparation and Defense	704	70421	02000	1,056,000	363,000	363,000	330,000	150,000		300,000	0	80,000
		15102001/22021025	Other Miscellaneous Expenses	704	70421	02000	17,036,800	5,856,400	5,856,400	5,324,000	2,420,000		4,840,000	1,221,000	43,911,150
<b>Adamawa ADP Total</b>							<b>664,586,560</b>	<b>228,451,630</b>	<b>228,451,630</b>	<b>207,683,300</b>	<b>185,870,600</b>		<b>188,803,000</b>	<b>1,547,002</b>	<b>238,191,831</b>
<b>15114001</b>	<b>Adamawa Agricultural Mechanization Authority</b>														
	<b>Personnel Cost</b>						<b>348,771,260</b>	<b>118,344,530</b>	<b>118,344,530</b>	<b>112,082,200</b>	<b>87,656,300</b>		<b>83,000,000</b>	<b>0</b>	<b>75,773,106</b>
	15114001/21010101	Basic Salary	704	70421	02000		200,394,560	68,885,630	68,885,630	62,623,300	45,967,475		45,967,475	0	44,380,615
	15114001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000		0	0	0	0	0		0	0	1,487,500
	15114001/21020101	Rent Supplement	704	70421	02000		47,471,100	15,823,700	15,823,700	15,823,700	11,867,775		11,867,775	0	10,825,926
	15114001/21010102	Transport Allowance	704	70421	02000		15,823,800	5,274,600	5,274,600	5,274,600	3,955,950		3,955,950	0	2,732,519
	15114001/21020103	Meal Allowance	704	70421	02000		17,453,700	5,817,900	5,817,900	5,817,900	4,363,425		4,363,425	0	525,438
	15114001/21020104	Utility Allowance	704	70421	02000		7,745,700	2,581,900	2,581,900	2,581,900	1,936,425		1,936,425	0	1,564,973
	15114001/21020105	Entertainment Allowances	704	70421	02000		233,100	77,700	77,700	77,700	58,275		58,275	0	103,191
	15114001/21020106	Leave Allowance	704	70421	02000		28,882,200	9,627,400	9,627,400	9,627,400	7,158,900		7,158,900	0	5,000,615
	15114001/21020107	Domestic Allowances	704	70421	02000		5,012,100	1,670,700	1,670,700	1,670,700	1,253,025		1,253,025	0	2,033,266
	15114001/21020114	Wardrobe Allowance	701	70111	02000		0	0	0	0	4,656,300		0	0	4,232,965
	15114001/21020134	Other Allowances	704	70421	02000		25,755,000	8,585,000	8,585,000	8,585,000	6,438,750		6,438,750	0	2,886,099
	<b>Overhead Cost</b>						<b>146,967,000</b>	<b>48,989,000</b>	<b>48,989,000</b>	<b>48,989,000</b>	<b>7,500,000</b>		<b>15,000,000</b>	<b>943,086</b>	<b>3,495,399</b>
	15114001/22020101	Local Transport and Travels	704	70421	02000		50,000,000	15,000,000	15,000,000	20,000,000	1,000,000		2,000,000	99,500	329,157
	15114001/22020105	Hotel Accommodation	704	70421	02000		825,000	275,000	275,000	275,000	137,500		275,000	0	0
	15114001/22020202	Telephone Charges	704	70421	02000		150,000	50,000	50,000	50,000	25,000		50,000	0	0
	15114001/22020203	Internet Acess& Website Hosting Charges	704	70421	02000		39,000	13,000	13,000	13,000	6,500		13,000	0	0
	15114001/22020205	Water Rates	704	70421	02000		90,000	30,000	30,000	30,000	15,000		30,000	6,000	6,000
	15114001/22020301	Office Materials and Supplies	704	70421	02000		300,000	100,000	100,000	100,000	50,000		100,000	0	5
	15114001/22020305	Printing of Non Security Documents	704	70421	02000		300,000	100,000	100,000	100,000	50,000		100,000	20,000	50,005
	15114001/22020308	Field Materials and Supplies	704	70421	02000		300,000	100,000	100,000	100,000	50,000		100,000	0	0
	15114001/22020401	Maintenance of Motor Vehicles	704	70421	02000		1,890,000	630,000	630,000	630,000	165,000		330,000	103,000	220,558
	15114001/22020402	Maintenance of Office Furniture	704	70421	02000		300,000	100,000	100,000	100,000	50,000		100,000	0	16,443
	15114001/22020403	Maintenance of Building (Residential)	704	70421	02000		900,000	300,000	300,000	300,000	150,000		300,000	0	0
	15114001/22020404	Maintenance of Computer & IT Equipt.	704	70421	02000		450,000	150,000	150,000	150,000	75,000		150,000	0	15,000
	15114001/22020405	Maintenance of Plants/Generator	704	70421	02000		660,000	220,000	220,000	220,000	110,000		220,000	0	1,000
	15114001/22020406	Other Maintenance Services	704	70421	02000		6,180,000	2,060,000	2,060,000	2,060,000	685,500		1,371,000	0	221,700
	15114001/22020407	Maintenance of Air Conditioners	704	70421	02000		300,000	100,000	100,000	100,000	50,000		100,000	0	6,000
	15114001/22020501	Local Training-Course Fees	704	70421	02000		600,000	200,000	200,000	200,000	100,000		200,000	0	0
	15114001/22020601	Security Services	704	70421	02000		3,942,000	1,314,000	1,314,000	1,314,000	657,000		1,314,000	150,000	653,000
	15114001/22020605	Cleaning and Fumigation Services	704	70421	02000		216,000	72,000	72,000	72,000	36,000		72,000	0	0
	15114001/22020702	Information Technology Consulting	704	70421	02000		330,000	110,000	110,000	110,000	55,000		110,000	0	0

**2020 Approved Budget ..... Budget of Rebirth.....**

# REVISED 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	Total	Budget	Budget	Budget	Revised Budget	o/w Covid-19	Orignal Budget	Actual (Jan – Mar)	Actual
							3 Years Budgets	2023	2022	2021	2020		2020	2020	2019
							₦	₦	₦	₦	₦		₦	₦	₦
		15114001/22020704	Engineering Services	704	70421	02000	300,000	100,000	100,000	100,000	50,000		100,000	0	0
		15114001/22020801	Motor Vehicle Fuel Cost	704	70421	02000	990,000	330,000	330,000	330,000	165,000		330,000	0	170
		15114001/22020802	Other Fuel Cost	704	70421	02000	600,000	200,000	200,000	200,000	100,000		200,000	80,000	511,030
		15114001/22020803	Generator Fuel Cost	704	70421	02000	600,000	200,000	200,000	200,000	100,000		200,000	0	0
		15114001/22020901	Bank Charges	704	70421	02000	150,000	50,000	50,000	50,000	25,000		50,000	1,586	3,686
		15114001/22021001	Refreshment and Meals	704	70421	02000	150,000	50,000	50,000	50,000	25,000		50,000	140,000	10,000
		15114001/22021002	Honorarium and Sitting Allowance Payment	704	70421	02000	150,000	50,000	50,000	50,000	25,000		50,000	0	0
		15114001/22021003	Publicity and Advertisements	704	70421	02000	150,000	50,000	50,000	50,000	25,000		50,000	0	0
		15114001/22021004	Medical Expenditure	704	70421	02000	660,000	220,000	220,000	220,000	110,000		220,000	0	0
		15114001/22021007	Welfare Packages	704	70421	02000	855,000	285,000	285,000	285,000	142,500		285,000	10,000	56,000
		15114001/22021008	Subscription to Professional Bodies	704	70421	02000	300,000	100,000	100,000	100,000	50,000		100,000	0	0
		15114001/22021009	Sporting Activities	704	70421	02000	1,200,000	400,000	400,000	400,000	200,000		400,000	0	0
		15114001/22021023	Budget Preparation and Defense	704	70421	02000	90,000	30,000	30,000	30,000	15,000		30,000	0	0
		15114001/22021025	Other Miscellaneous Expenses	701	70111	02000	73,000,000	26,000,000	26,000,000	21,000,000	3,000,000		6,000,000	333,000	1,395,645
<b>Adamawa Agricultural Mechanization Authority Total</b>							<b>495,738,260</b>	<b>167,333,530</b>	<b>167,333,530</b>	<b>161,071,200</b>	<b>95,156,300</b>		<b>98,000,000</b>	<b>943,086</b>	<b>79,268,505</b>
<b>20001001</b>	<b>Ministry of Finance</b>														
	<b>Personnel Cost</b>						<b>475,784,320</b>	<b>163,550,860</b>	<b>163,550,860</b>	<b>148,682,600</b>	<b>153,001,700</b>		<b>152,942,000</b>	<b>0</b>	<b>71,727,859</b>
	20001001/21010101	Basic Salary	704	70411	02000		321,175,360	110,404,030	110,404,030	100,367,300	91,243,000		91,243,000	0	40,698,215
	20001001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70112	02000		0	0	0	0	0		0	0	5,209,606
	20001001/21020101	Housing/Rent Allowance	704	70411	02000		77,711,040	26,713,170	26,713,170	24,284,700	22,077,000		22,077,000	0	9,869,199
	20001001/21020102	Transport Allowance	704	70411	02000		20,722,240	7,123,270	7,123,270	6,475,700	5,887,000		5,887,000	0	2,308,595
	20001001/21020103	Meal Subsidy	704	70411	02000		3,168,000	1,089,000	1,089,000	990,000	900,000		900,000	0	470,481
	20001001/21020104	Utility Allowance	704	70411	02000		8,645,120	2,971,760	2,971,760	2,701,600	2,456,000		2,456,000	0	1,323,621
	20001001/21020105	Entertainment Allowance	704	70411	02000		464,640	159,720	159,720	145,200	132,000		132,000	0	12,780
	20001001/21020106	Leave Allowance	704	70411	02000		32,116,480	11,040,040	11,040,040	10,036,400	9,124,000		9,124,000	0	4,124,882
	20001001/21020107	Domestic Staff Allowance	704	70411	02000		10,514,240	3,614,270	3,614,270	3,285,700	2,987,000		2,987,000	0	299,648
	20001001/21020111	Hazard Allowance	704	70411	02000		0	0	0	0	4,200		0	0	3,750
	20001001/21020113	TSS	701	70111	02000		0	0	0	0	55,500		0	0	50,420
	20001001/21020141	Furniture Allowance	701	70111	02000		0	0	0	0	17,776,000		17,776,000	0	6,374,765
	20001001/21020134	Other Allowances and Benefits	704	70411	02000		1,267,200	435,600	435,600	396,000	360,000		360,000	0	981,898
	<b>Overhead Cost</b>						<b>7,376,815,153</b>	<b>2,535,780,208</b>	<b>2,535,780,208</b>	<b>2,305,254,737</b>	<b>1,047,843,095</b>		<b>2,095,686,125</b>	<b>135,154,929</b>	<b>634,944,919</b>
	20001001/22020101	Local Travel and Transport - Training	701	70112	02000		97,074,912	33,369,501	33,369,501	30,335,910	13,789,050		27,578,100	0	4,875,300
	20001001/22020102	Local Travel and Transport - Others	701	70112	02000		141,006,799	48,471,087	48,471,087	44,064,625	20,029,375		40,058,750	9,183,600	40,667,850
	20001001/22020104	International Transport and Travels - Others	701	70112	02000		17,600,000	6,050,000	6,050,000	5,500,000	2,500,000		5,000,000	0	0
	20001001/22020105	Hotel Accommodation - Local	701	70112	02000		20,328,000	6,987,750	6,987,750	6,352,500	2,887,500		5,775,000	0	3,130,000

**2020 Approved Budget ..... Budget of Rebirth.....**

**REVISED 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	Total 3 Years Budgets ₦	Budget 2023 ₦	Budget 2022 ₦	Budget 2021 ₦	Revised Budget 2020 ₦	o/w Covid-19	Original Budget	Actual (Jan – Mar)	Actual
												Budget	2020	2020	2019
												₦	₦	₦	₦
		20001001/22020109	Per Diems/Estacodes	701	70112	02000	17,600,000	6,050,000	6,050,000	5,500,000	2,500,000		5,000,000	0	0
		20001001/22020201	Electricity Charges	701	70112	02000	704,000,000	242,000,000	242,000,000	220,000,000	100,000,000		200,000,000	66,000,000	217,500,000
		20001001/22020202	Telephone Charges	701	70112	02000	2,696,320	926,860	926,860	842,600	383,000		766,000	0	0
		20001001/22020203	Internet Access Charges	701	70112	02000	17,160,667	5,898,979	5,898,979	5,362,709	2,437,595		4,875,190	20,000	0
		20001001/22020204	Satellite Broadcasting Access Charges	701	70112	02000	1,963,104	674,817	674,817	613,470	278,850		557,700	30,000	225,700
		20001001/22020301	Office Stationeries/Computer Consumables	701	70112	02000	1,056,000,000	363,000,000	363,000,000	330,000,000	150,000,000		300,000,000	50,218,500	197,321,900
		20001001/22020303	Newspapers	701	70112	02000	704,000	242,000	242,000	220,000	100,000		200,000	0	105,000
		20001001/22020305	Printing of Non Security Documents	701	70112	02000	36,960,000	12,705,000	12,705,000	11,550,000	5,250,000		10,500,000	170,000	750,000
		20001001/22020306	Printing of Security Documents	701	70112	02000	2,772,000	952,875	952,875	866,250	393,750		787,500	0	165,000
		20001001/22020307	Drugs & Medical Supplies	701	70112	02000	802,560	275,880	275,880	250,800	114,000		228,000	0	0
		20001001/22020312	Other Materials and Supplies	701	70112	02000	5,470,080	1,880,340	1,880,340	1,709,400	777,000		1,554,000	0	0
		20001001/22020401	Maintenance of Motor Vehicle/Transport Equipt.	701	70112	02000	12,390,400	4,259,200	4,259,200	3,872,000	1,760,000		3,520,000	100,000	849,000
		20001001/22020402	Maintenance of Office Furniture	704	70112	02000	6,098,400	2,096,325	2,096,325	1,905,750	866,250		1,732,500	0	1,324,000
		20001001/22020403	Maintenance of Office Building and Residential Qtrs	701	70112	02000	0	0	0	0	0		0	0	50,000
		20001001/22020404	Maintenance of Office/IT Equipt.s	701	70112	02000	11,088,000	3,811,500	3,811,500	3,465,000	1,575,000		3,150,000	0	1,326,600
		20001001/22020405	Maintenance of Plants & Generators	701	70112	02000	16,262,400	5,590,200	5,590,200	5,082,000	2,310,000		4,620,000	0	24,000
		20001001/22020406	Other Maintenance Services	701	70112	02000	739,200	254,100	254,100	231,000	105,000		210,000	0	0
		20001001/22020407	Maintenance of Airconditioners	701	70112	02000	528,000	181,500	181,500	165,000	75,000		150,000	0	0
		20001001/22020501	Local Training	701	70112	02000	65,049,600	22,360,800	22,360,800	20,328,000	9,240,000		18,480,000	0	2,526,000
		20001001/22020503	Other Training Materials	701	70112	02000	2,569,600	883,300	883,300	803,000	365,000		730,000	0	0
		20001001/22020601	Security Services	701	70112	02000	2,439,360	838,530	838,530	762,300	346,500		693,000	144,000	742,000
		20001001/22020604	Security Vote (Including Operations)	701	70112	02000	704,000	242,000	242,000	220,000	100,000		200,000	0	0
		20001001/22020605	Cleaning &Fumigation Services	701	70112	02000	2,032,800	698,775	698,775	635,250	288,750		577,500	0	444,000
		20001001/22020701	Financial Consulting	701	70112	02000	2,280,960,000	784,080,000	784,080,000	712,800,000	324,000,000		648,000,000	0	0
		20001001/22020702	Information Technology Consulting	701	70112	02000	1,161,600,000	399,300,000	399,300,000	363,000,000	165,000,000		330,000,000	0	35,000,000
		20001001/22020703	Legal Services	701	70112	02000	4,065,600	1,397,550	1,397,550	1,270,500	577,500		1,155,000	0	0
		20001001/22020801	Motor Vehicle Fuel Cost	701	70112	02000	8,334,479	2,864,977	2,864,977	2,604,525	1,183,875		2,367,750	371,500	1,452,000
		20001001/22020803	Plant /Generator Fuel Cost	701	70112	02000	18,295,200	6,288,975	6,288,975	5,717,250	2,598,750		5,197,500	615,500	2,545,500
		20001001/22020901	Bank Charges (Other than Interest)	701	70112	02000	30,561,114	10,505,383	10,505,383	9,550,348	4,341,100		8,682,135	138,229	721,629
		20001001/22021001	Refreshment & Meals	701	70112	02000	27,646,080	9,503,340	9,503,340	8,639,400	3,927,000		7,854,000	344,100	7,649,250
		20001001/22021002	Honorarium & Sitting Allowance	701	70112	02000	20,416,000	7,018,000	7,018,000	6,380,000	2,900,000		5,800,000	0	330,000
		20001001/22021003	Publicity & Advertisements	701	70112	02000	5,998,607	2,062,021	2,062,021	1,874,565	852,075		1,704,150	700,000	1,065,000
		20001001/22021004	Medical Expenses	701	70112	02000	13,904,000	4,779,500	4,779,500	4,345,000	1,975,000		3,950,000	1,200,000	3,428,000
		20001001/22021006	Postages & Courier Services	701	70112	02000	609,839	209,632	209,632	190,575	86,625		173,250	3,500	287,750
		20001001/22021007	Welfare Packages	701	70112	02000	30,492,000	10,481,625	10,481,625	9,528,750	4,331,250		8,662,500	220,000	8,175,000
		20001001/22021008	Subscription to Professional Bodies	701	70112	02000	3,520,000	1,210,000	1,210,000	1,100,000	500,000		1,000,000	0	0
		20001001/22021021	Special Days/Celebration	701	70112	02000	1,408,000	484,000	484,000	440,000	200,000		400,000	0	0

**2020 Approved Budget ..... Budget of Rebirth.....**

# REVISED 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	Total 3 Years Budgets ₦	Budget 2023 ₦	Budget 2022 ₦	Budget 2021 ₦	Revised Budget 2020 ₦	o/w Covid-19 Budget ₦	Orignal Budget 2020 ₦	Actual (Jan – Mar) 2020 ₦	Actual 2019 ₦
		20001001/22021022	NYSC Allowance	701	70111	02000	2,245,760	771,980	771,980	701,800	319,000		638,000	240,000	580,000
		20001001/22021023	Budget Preparation Expenses	701	70112	02000	3,520,000	1,210,000	1,210,000	1,100,000	500,000		1,000,000	0	400,000
		20001001/22021025	Other Miscellaneous Expenses	701	70112	02000	1,504,935,872	517,321,706	517,321,706	470,292,460	213,769,300		427,538,600	4,466,000	98,177,440
		20001001/22021029	Daily Rated Staff Allowance	704	70111	02000	16,262,400	5,590,200	5,590,200	5,082,000	2,310,000		4,620,000	990,000	3,107,000
		<b>Ministry of Finance Total</b>					<b>7,852,599,473</b>	<b>2,699,331,068</b>	<b>2,699,331,068</b>	<b>2,453,937,337</b>	<b>1,200,844,795</b>		<b>2,248,628,125</b>	<b>135,154,929</b>	<b>706,672,778</b>
<b>20002001</b>	<b>Debt Management Agency</b>														
		<b>Personnel Cost</b>					<b>145,199,997</b>	<b>49,912,499</b>	<b>49,912,499</b>	<b>45,374,999</b>	<b>37,500,000</b>		<b>37,500,000</b>	<b>0</b>	<b>20,213,416</b>
		20002001/21010101	Basic Salary	704	70411	02000	27,588,000	9,483,375	9,483,375	8,621,250	7,190,000		7,190,000	0	3,254,640
		20002001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70411	02000	27,529,920	9,463,410	9,463,410	8,603,100	5,625,000		5,625,000	0	4,860,714
		20002001/21020101	Housing/Rent Allowance	704	70411	02000	26,426,400	9,084,075	9,084,075	8,258,250	5,259,000		5,259,000	0	3,791,295
		20002001/21020102	Transport Allowance	704	70411	02000	8,421,600	2,894,925	2,894,925	2,631,750	2,812,000		2,812,000	0	1,203,832
		20002001/21020103	Meal Subsidy	704	70411	02000	5,749,920	1,976,535	1,976,535	1,796,850	1,319,000		1,319,000	0	788,793
		20002001/21020104	Utility Allowance	704	70411	02000	8,944,320	3,074,610	3,074,610	2,795,100	2,875,000		2,875,000	0	1,404,427
		20002001/21020105	Entertainment Allowance	704	70411	02000	1,916,640	658,845	658,845	598,950	292,000		292,000	0	272,104
		20002001/21020106	Leave Allowance	704	70411	02000	5,884,084	2,022,654	2,022,654	1,838,776	840,000		840,000	0	325,464
		20002001/21020107	Domestic Staff Allowance	704	70411	02000	5,749,920	1,976,535	1,976,535	1,796,850	3,509,000		3,509,000	0	1,295,129
		20002001/21020134	Other Allowance and Benefits	701	70131	02000	26,989,193	9,277,535	9,277,535	8,434,123	7,779,000		7,779,000	0	3,017,017
		<b>Overhead Cost</b>					<b>1,111,430,844</b>	<b>382,054,352</b>	<b>382,054,352</b>	<b>347,322,140</b>	<b>157,873,700</b>		<b>315,747,400</b>	<b>3,768,183</b>	<b>26,096,858</b>
		20002001/22020101	Local Travel and Transport - Training	704	70411	02000	15,829,440	5,441,370	5,441,370	4,946,700	2,248,500		4,497,000	932,000	3,417,720
		20002001/22020103	International Transport and Travels - Training	704	70411	02000	7,744,000	2,662,000	2,662,000	2,420,000	1,100,000		2,200,000	0	0
		20002001/22020105	Hotel Accommodation - Local	704	70411	02000	9,680,000	3,327,500	3,327,500	3,025,000	1,375,000		2,750,000	764,000	3,333,000
		20002001/22020201	Electricity Charges	704	70411	02000	0	0	0	0	0		0	20,000	0
		20002001/22020202	Telephone Charges	704	70411	02000	387,200	133,100	133,100	121,000	55,000		110,000	0	10,000
		20002001/22020203	Internet Access Charges	704	70411	02000	779,433	267,930	267,930	243,573	110,715		221,430	103,000	204,700
		20002001/22020204	Satellite Broadcasting Access Charges	704	70411	02000	298,144	102,487	102,487	93,170	42,350		84,700	25,200	82,200
		20002001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	3,168,000	1,089,000	1,089,000	990,000	450,000		900,000	34,900	1,104,500
		20002001/22020303	Newspapers	701	70111	02000	348,480	119,790	119,790	108,900	49,500		99,000	0	0
		20002001/22020305	Printing of Non Security Documents	704	70411	02000	468,512	161,051	161,051	146,410	66,550		133,100	0	90,000
		20002001/22020306	Printing of Security Documents	704	70411	02000	630,360	216,686	216,686	196,988	89,540		179,080	40,000	60,000
		20002001/22020311	Food Stuff /Catering Materials Supplies	704	70411	02000	271,040	93,170	93,170	84,700	38,500		77,000	0	0
		20002001/22020312	Other Materials and Supply	701	70111	02000	1,161,600	399,300	399,300	363,000	165,000		330,000	0	252,500
		20002001/22020401	Maintenance of Motor Vehicle/Transport Equipt.	704	70411	02000	968,000	332,750	332,750	302,500	137,500		275,000	17,000	292,200
		20002001/22020402	Maintenance of Office Furniture	704	70411	02000	1,852,224	636,702	636,702	578,820	263,100		526,200	2,000	455,700
		20002001/22020404	Maintenance of Office / IT Equipt.s	704	70411	02000	1,239,427	426,053	426,053	387,321	176,055		352,110	0	195,500
		20002001/22020405	Maintenance of Plants & Generators	704	70411	02000	1,300,992	447,216	447,216	406,560	184,800		369,600	0	371,100
		20002001/22020406	Other Maintenance Services	704	70411	02000	406,560	139,755	139,755	127,050	57,750		115,500	0	141,300
		20002001/22020407	Maintenance of Airconditioners	704	70411	02000	502,584	172,763	172,763	157,058	71,390		142,780	42,000	85,000

**2020 Approved Budget ..... Budget of Rebirth.....**

# REVISED 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	Total	Budget	Budget	Budget	Revised Budget	o/w Covid-19	Orignal Budget	Actual (Jan – Mar)	Actual
							3 Years Budgets	2023	2022	2021	2020		2020	2020	2019
							₦	₦	₦	₦	₦		₦	₦	₦
		20002001/22020501	Local Training	704	70411	02000	7,922,112	2,723,226	2,723,226	2,475,660	1,125,300		2,250,600	0	435,000
		20002001/22020502	International Training	704	70411	02000	6,336,000	2,178,000	2,178,000	1,980,000	900,000		1,800,000	0	0
		20002001/22020503	Other Training Materials	701	70111	02000	7,849,600	2,698,300	2,698,300	2,453,000	1,115,000		2,230,000	0	0
		20002001/22020504	Seminars/Workshops & Conferences	701	70111	02000	9,796,160	3,367,430	3,367,430	3,061,300	1,391,500		2,783,000	0	223,000
		20002001/22020605	Cleaning &Fumigation Services	704	70411	02000	340,736	117,128	117,128	106,480	48,400		96,800	33,100	46,500
		20002001/22020701	Financial Consulting	704	70411	02000	801,670,848	275,574,354	275,574,354	250,522,140	113,873,700		227,747,400	0	0
		20002001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	2,112,000	726,000	726,000	660,000	300,000		600,000	110,100	599,480
		20002001/22020803	Plant /Generator Fuel Cost	704	70411	02000	4,224,000	1,452,000	1,452,000	1,320,000	600,000		1,200,000	250,000	680,000
		20002001/22020901	Bank Charges (Other than Interest)	704	70411	02000	212,960	73,205	73,205	66,550	30,250		60,500	4,883	33,307
		20002001/22021001	Refreshment & Meals	704	70411	02000	2,342,560	805,255	805,255	732,050	332,750		665,500	15,000	184,000
		20002001/22021002	Honorarium & Sitting Allowance	704	70411	02000	14,080,000	4,840,000	4,840,000	4,400,000	2,000,000		4,000,000	0	5,850,000
		20002001/22021003	Publicity & Advertisements	704	70411	02000	968,000	332,750	332,750	302,500	137,500		275,000	0	20,000
		20002001/22021006	Postages & Courier Services	704	70411	02000	127,776	43,923	43,923	39,930	18,150		36,300	0	0
		20002001/22021007	Welfare Packages	704	70411	02000	3,872,000	1,331,000	1,331,000	1,210,000	550,000		1,100,000	0	1,340,000
		20002001/22021023	Budget Preparation Expenses	704	70411	02000	528,000	181,500	181,500	165,000	75,000		150,000	0	0
		20002001/22021025	Other Miscellaneous Expenses	704	70133	02000	195,008,000	67,034,000	67,034,000	60,940,000	27,700,000		55,400,000	1,105,000	4,195,500
		20002001/22021027	Monitoring & Evaluation	704	70411	02000	2,780,096	955,658	955,658	868,780	394,900		789,800	270,000	2,394,651
		20002001/22021029	Daily Rated Staff Allowance	701	70111	02000	4,224,000	1,452,000	1,452,000	1,320,000	600,000		1,200,000	0	0
<b>Debt Management Agency Total</b>							<b>1,256,630,841</b>	<b>431,966,851</b>	<b>431,966,851</b>	<b>392,697,139</b>	<b>195,373,700</b>		<b>353,247,400</b>	<b>3,768,183</b>	<b>46,310,274</b>
<b>20003001</b>	<b>Budget Department</b>														
	<b>Personnel Cost</b>						<b>70,400,000</b>	<b>24,200,000</b>	<b>24,200,000</b>	<b>22,000,000</b>	<b>24,946,900</b>		<b>20,000,000</b>	<b>0</b>	<b>34,372,211</b>
		20003001/21010101	Basic Salary	704	70411	02000	48,167,680	16,557,640	16,557,640	15,052,400	13,684,000		13,684,000	0	21,209,099
		20003001/21020101	Housing/Rent Allowance	704	70411	02000	8,008,000	2,752,750	2,752,750	2,502,500	2,275,000		2,275,000	0	5,082,838
		20003001/21020102	Transport Allowance	704	70411	02000	3,872,000	1,331,000	1,331,000	1,210,000	1,100,000		1,100,000	0	1,553,041
		20003001/21020103	Meal Subsidy	704	70411	02000	1,056,000	363,000	363,000	330,000	300,000		300,000	0	312,812
		20003001/21020104	Utility Allowance	704	70411	02000	1,144,000	393,250	393,250	357,500	325,000		325,000	0	868,516
		20003001/21020105	Entertainment Allowance	704	70411	02000	0	0	0	0	63,300		0	0	57,499
		20003001/21020106	Leave Allowance	704	70411	02000	0	0	0	0	0		0	0	848,918
		20003001/21020107	Domestic Staff Allowance	704	70411	02000	0	0	0	0	499,300		0	0	453,823
		20003001/21020113	Teaching Allowance	701	70112	02000	0	0	0	0	88,700		0	0	80,599
		20003001/21020114	Wardrobe Allowance	704	70411	02000	0	0	0	0	3,622,600		0	0	3,293,262
		20003001/21020134	Other Allowances and Benefits	701	70112	02000	0	0	0	0	673,000		0	0	611,804
		20003001/21020141	Furniture Allowances	701	70111	02000	7,040,000	2,420,000	2,420,000	2,200,000	2,000,000		2,000,000	0	0
		20003001/21020205	Housing Fund Contribution	704	70411	02000	1,112,320	382,360	382,360	347,600	316,000		316,000	0	0
	<b>Overhead Cost</b>						<b>605,009,988</b>	<b>202,004,994</b>	<b>202,004,994</b>	<b>201,000,000</b>	<b>100,000,000</b>		<b>200,000,000</b>	<b>2,034,767</b>	<b>36,916,032</b>
		20003001/22020101	Local Travel and Transport - Training	704	70411	02000	30,250,500	10,100,250	10,100,250	10,050,000	5,000,000		10,000,000	0	0
		20003001/22020102	Local Travel and Transport - Others	704	70411	02000	9,075,150	3,030,075	3,030,075	3,015,000	1,500,000		3,000,000	0	0
		20003001/22020103	International Transport and Travels - Training	704	70411	02000	3,025,050	1,010,025	1,010,025	1,005,000	500,000		1,000,000	0	0

**2020 Approved Budget ..... Budget of Rebirth.....**

**REVISED 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	Total 3 Years Budgets ₦	Budget 2023 ₦	Budget 2022 ₦	Budget 2021 ₦	Revised Budget 2020 ₦	o/w Covid-19	Original Budget	Actual	Actual
												Budget	2020	2020	2019
												₦	₦	₦	₦
		20003001/22020104	International Transport and Travels - Others	704	70411	02000	3,025,050	1,010,025	1,010,025	1,005,000	500,000		1,000,000	0	0
		20003001/22020105	Hotel Accommodation - Local	704	70411	02000	3,025,050	1,010,025	1,010,025	1,005,000	500,000		1,000,000	0	0
		20003001/22020201	Electricity Charges	704	70411	02000	151,252	50,501	50,501	50,250	25,000		50,000	0	0
		20003001/22020203	Internet Access Charges	704	70411	02000	1,815,030	606,015	606,015	603,000	300,000		600,000	0	0
		20003001/22020204	Satellite Broadcasting Access Charges	704	70411	02000	302,504	101,002	101,002	100,500	50,000		100,000	15,000	60,000
		20003001/22020209	Other Utility Charges	704	70411	02000	3,025,050	1,010,025	1,010,025	1,005,000	500,000		1,000,000	0	0
		20003001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	6,050,100	2,020,050	2,020,050	2,010,000	1,000,000		2,000,000	120,500	900,500
		20003001/22020305	Printing of Non Security Documents	704	70411	02000	1,210,020	404,010	404,010	402,000	200,000		400,000	0	0
		20003001/22020306	Printing of Security Documents	704	70411	02000	3,025,050	1,010,025	1,010,025	1,005,000	500,000		1,000,000	0	0
		20003001/22020312	Other Materials and Supplies	704	70411	02000	6,050,100	2,020,050	2,020,050	2,010,000	1,000,000		2,000,000	0	0
		20003001/22020401	Maintenance of Motor Vehicle/Transport Equipt.	704	70411	02000	3,025,050	1,010,025	1,010,025	1,005,000	500,000		1,000,000	150,000	575,000
		20003001/22020402	Maintenance of Office Furniture	704	70411	02000	1,512,524	505,012	505,012	502,500	250,000		500,000	0	0
		20003001/22020404	Maintenance of Office / IT Equip.	704	70411	02000	6,050,100	2,020,050	2,020,050	2,010,000	1,000,000		2,000,000	0	300,000
		20003001/22020405	Maintenance of Plants & Generators	704	70411	02000	605,010	202,005	202,005	201,000	100,000		200,000	0	0
		20003001/22020406	Other Maintenance Services	704	70411	02000	302,504	101,002	101,002	100,500	50,000		100,000	0	0
		20003001/22020407	Maintenance of Airconditioners	704	70411	02000	302,504	101,002	101,002	100,500	50,000		100,000	0	13,000
		20003001/22020501	Local Training	704	70411	02000	75,626,250	25,250,625	25,250,625	25,125,000	12,500,000		25,000,000	0	0
		20003001/22020502	International Training	704	70411	02000	9,075,150	3,030,075	3,030,075	3,015,000	1,500,000		3,000,000	0	0
		20003001/22020605	Cleaning &Fumigation Services	704	70411	02000	302,504	101,002	101,002	100,500	50,000		100,000	15,000	40,000
		20003001/22020701	Financial Consulting	704	70411	02000	6,050,100	2,020,050	2,020,050	2,010,000	1,000,000		2,000,000	0	0
		20003001/22020703	Legal Services	704	70411	02000	907,514	303,007	303,007	301,500	150,000		300,000	0	0
		20003001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	9,075,150	3,030,075	3,030,075	3,015,000	1,500,000		3,000,000	492,000	1,007,500
		20003001/22020803	Plant /Generator Fuel Cost	704	70411	02000	3,025,050	1,010,025	1,010,025	1,005,000	500,000		1,000,000	90,000	500,000
		20003001/22020804	Aircraft Fuel Cost	704	70411	02000	0	0	0	0	0		0	0	25,000
		20003001/22020901	Bank Charges (Other than Interest)	704	70411	02000	302,504	101,002	101,002	100,500	50,000		100,000	2,767	40,732
		20003001/22021001	Refreshment & Meals	704	70411	02000	3,025,050	1,010,025	1,010,025	1,005,000	500,000		1,000,000	10,000	797,500
		20003001/22021003	Publicity & Advertisements	704	70411	02000	605,010	202,005	202,005	201,000	100,000		200,000	0	0
		20003001/22021004	Medical Expenses	704	70411	02000	4,537,574	1,515,037	1,515,037	1,507,500	750,000		1,500,000	490,000	1,532,000
		20003001/22021006	Postages & Courier Services	704	70411	02000	151,252	50,501	50,501	50,250	25,000		50,000	0	10,000
		20003001/22021007	Welfare Packages	704	70411	02000	302,504	101,002	101,002	100,500	50,000		100,000	20,000	30,000
		20003001/22021008	Subscription to Professional Bodies	704	70411	02000	302,504	101,002	101,002	100,500	50,000		100,000	0	0
		20003001/22021023	Budget Preparation Expenses	704	70411	02000	302,505,000	101,002,500	101,002,500	100,500,000	50,000,000		100,000,000	200,000	25,346,800
		20003001/22021025	Other Miscellaneous Expenses	704	70411	02000	102,851,700	34,340,850	34,340,850	34,170,000	17,000,000		34,000,000	183,500	4,691,000
		20003001/22021027	Daily Rated Staff	704	70411	02000	0	0	0	0	0		0	246,000	726,000
		20003001/22021029	Daily Rated Staff Allowance	701	70111	02000	4,537,574	1,515,037	1,515,037	1,507,500	750,000		1,500,000	0	321,000
<b>Budget Department Total</b>							<b>675,409,988</b>	<b>226,204,994</b>	<b>226,204,994</b>	<b>223,000,000</b>	<b>124,946,900</b>		<b>220,000,000</b>	<b>2,034,767</b>	<b>71,288,243</b>

# REVISED 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	Total 3 Years Budgets ₦	Budget  2023 ₦	Budget  2022 ₦	Budget  2021 ₦	Revised Budget  2020 ₦	o/w Covid-19	Orignal Budget	Actual (Jan - Mar)	Actual
												Budget	2020	2020	2019
												₦	₦	₦	₦
20007001	Office of the Accountant General														
Personnel Cost							2,143,423,040	736,801,670	736,801,670	669,819,700	654,716,000		608,927,000	0	758,213,144
	20007001/21010101	Basic Salary	704	70411	02000	777,920	267,410	267,410	243,100	221,000			221,000	0	201,416,406
	20007001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70411	02000	181,624,960	62,433,580	62,433,580	56,757,800	51,598,000			51,598,000	0	13,041,734
	20007001/21020101	Housing/Rent Allowance	704	70411	02000	3,995,200	1,373,350	1,373,350	1,248,500	1,135,000			1,135,000	0	1,084,682
	20007001/21020102	Transport Allowance	704	70411	02000	47,643,200	16,377,350	16,377,350	14,888,500	13,535,000			13,535,000	0	14,649,530
	20007001/21020103	Meal Subsidy	704	70411	02000	7,585,600	2,607,550	2,607,550	2,370,500	2,155,000			2,155,000	0	1,962,498
	20007001/21020104	Utility Allowance	704	70411	02000	31,240,000	10,738,750	10,738,750	9,762,500	8,875,000			8,875,000	0	7,685,713
	20007001/21020105	Entertainment Allowance	704	70411	02000	7,346,240	2,525,270	2,525,270	2,295,700	2,087,000			2,087,000	0	1,509,672
	20007001/21020106	Leave Allowance	704	70411	02000	0	0	0	0	0			0	0	21,661,256
	20007001/21020107	Domestic Staff Allowance	704	70411	02000	72,054,400	24,768,700	24,768,700	22,517,000	20,470,000			20,470,000	0	16,041,765
	20007001/21020109	Call Duty	701	70111	02000	0	0	0	0	10,271,600			0	0	9,337,732
	20007001/21020111	Hazard	701	70111	02000	383,817,280	131,937,190	131,937,190	119,942,900	109,039,000			109,039,000	0	98,526,156
	20007001/21020114	Wardrobe Allowance	701	70111	02000	144,626,240	49,715,270	49,715,270	45,195,700	35,223,200			0	0	32,021,076
	20007001/21020116	Outfit	701	70111	02000	246,400	84,700	84,700	77,000	70,000			70,000	0	36,544,798
	20007001/21020119	Journal	701	70111	02000	661,760	227,480	227,480	206,800	188,000			188,000	0	290,942
	20007001/21020127	Personal Assistants Allowance	701	70111	02000	2,801,920	963,160	963,160	875,600	796,000			796,000	0	397,867
	20007001/21020129	Motor Vehicle Maitenance Allowance	701	70111	02000	11,700,480	4,022,040	4,022,040	3,656,400	3,324,000			3,324,000	0	1,973,522
	20007001/21020130	Special Allowance	701	70111	02000	0	0	0	0	34,100			0	0	30,968
	20007001/21020132	Non Clinical Allowance	704	70411	02000	0	0	0	0	260,100			0	0	236,434
	20007001/21020134	Other Allowances and Benefits	704	70411	02000	1,247,301,440	428,759,870	428,759,870	389,781,700	354,347,000			354,347,000	0	276,673,825
	20007001/21020141	Furniture Allowance	701	(blank)	02000	0	0	0	0	41,087,000			41,087,000	0	23,126,567
	Overhead Cost						7,032,608,000	2,417,459,000	2,417,459,000	2,197,690,000	1,003,950,003		2,007,900,006	91,297,121	3,207,144,698
	20007001/22020101	Local Transport and Travels (Training)	704	70411	02000	17,600,000	6,050,000	6,050,000	5,500,000	2,500,000			5,000,000	1,363,750	2,368,500
	20007001/22020102	Local Travel and Transport - Others	704	70411	02000	70,400,000	24,200,000	24,200,000	22,000,000	10,000,000			20,000,000	2,686,900	21,480,998
	20007001/22020103	International Transport and Travels - Training	704	70411	02000	14,080,000	4,840,000	4,840,000	4,400,000	2,000,000			4,000,000	1,000,000	0
	20007001/22020104	International Transport and Travels - Others	704	70411	02000	21,120,000	7,260,000	7,260,000	6,600,000	3,000,000			6,000,000	0	0
	20007001/22020105	Hotel Accommodation - Local	704	70411	02000	7,040,000	2,420,000	2,420,000	2,200,000	1,000,000			2,000,000	0	0
	20007001/22020109	Per Diems/Estacodes	704	70411	02000	3,520,000	1,210,000	1,210,000	1,100,000	500,000			1,000,000	0	0
	20007001/22020201	Electricity Charges	704	70411	02000	1,056,000	363,000	363,000	330,000	150,003			300,006	0	3,500
	20007001/22020202	Telephone Charges	704	70411	02000	704,000	242,000	242,000	220,000	100,000			200,000	0	0
	20007001/22020203	Internet Access Charges	704	70411	02000	5,280,000	1,815,000	1,815,000	1,650,000	750,000			1,500,000	136,000	1,192,000
	20007001/22020204	Satellites Broadcasting Access Charges	704	70411	02000	1,056,000	363,000	363,000	330,000	150,000			300,000	0	0
	20007001/22020208	Software Charges/Licence Renewal	701	70111	02000	52,800,000	18,150,000	18,150,000	16,500,000	7,500,000			15,000,000	3,220,230	8,262,500
	20007001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	176,000,000	60,500,000	60,500,000	55,000,000	25,000,000			50,000,000	1,134,950	38,174,363

**2020 Approved Budget ..... Budget of Rebirth.....**

# REVISED 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	Total	Budget	Budget	Budget	Revised Budget	o/w Covid-19	Orignal Budget	Actual (Jan - Mar)	Actual
							3 Years Budgets	2023	2022	2021	2020		2020	2020	2019
							₦	₦	₦	₦	₦		₦	₦	₦
		20007001/22020302	Books	704	70411	02000	1,056,000	363,000	363,000	330,000	150,000		300,000	0	0
		20007001/22020305	Printing of Non Security Documents	704	70411	02000	95,040,000	32,670,000	32,670,000	29,700,000	13,500,000		27,000,000	700,000	0
		20007001/22020306	Printing of Security Documents	704	70411	02000	154,880,000	53,240,000	53,240,000	48,400,000	22,000,000		44,000,000	0	625,000
		20007001/22020309	Uniforms & Other Clothing	704	70411	02000	704,000	242,000	242,000	220,000	100,000		200,000	0	0
		20007001/22020312	Other Materials and Supply	704	70411	02000	8,800,000	3,025,000	3,025,000	2,750,000	1,250,000		2,500,000	7,500	1,205,000
		20007001/22020401	Maintenance of Motor Vehicle/Transport Equipt.	704	70411	02000	3,520,000	1,210,000	1,210,000	1,100,000	500,000		1,000,000	32,500	331,500
		20007001/22020402	Maintenance of Office Furniture	704	70411	02000	14,080,000	4,840,000	4,840,000	4,400,000	2,000,000		4,000,000	0	0
		20007001/22020403	Maintenance of Office Building/Residential Qtrs	704	70411	02000	10,560,000	3,630,000	3,630,000	3,300,000	1,500,000		3,000,000	40,000	2,894,000
		20007001/22020404	Maintenance of Office / IT Equipt.s	704	70411	02000	10,560,000	3,630,000	3,630,000	3,300,000	1,500,000		3,000,000	519,050	3,032,500
		20007001/22020405	Maintenance of Plants & Generators	704	70411	02000	3,520,000	1,210,000	1,210,000	1,100,000	500,000		1,000,000	0	275,000
		20007001/22020406	Other Maintenance Services	704	70411	02000	5,280,000	1,815,000	1,815,000	1,650,000	750,000		1,500,000	232,500	652,200
		20007001/22020407	Maintenance of Airconditioners	704	70411	02000	5,280,000	1,815,000	1,815,000	1,650,000	750,000		1,500,000	85,000	328,400
		20007001/22020501	Local Training	704	70411	02000	105,600,000	36,300,000	36,300,000	33,000,000	15,000,000		30,000,000	0	6,479,100
		20007001/22020502	International Training	704	70411	02000	10,560,000	3,630,000	3,630,000	3,300,000	1,500,000		3,000,000	0	1,447,050
		20007001/22020503	Other Materials & Supplies	704	70411	02000	1,760,000	605,000	605,000	550,000	250,000		500,000	0	0
		20007001/22020504	Seminars/Workshop and Confrences	701	70111	02000	7,040,000	2,420,000	2,420,000	2,200,000	1,000,000		2,000,000	0	1,782,000
		20007001/22020601	Security Services	704	70411	02000	1,760,000	605,000	605,000	550,000	250,000		500,000	0	360,000
		20007001/22020605	Cleaning &Fumigation Services	704	70411	02000	1,760,000	605,000	605,000	550,000	250,000		500,000	187,500	260,250
		20007001/22020701	Financial Consulting	704	70411	02000	704,000,000	242,000,000	242,000,000	220,000,000	100,000,000		200,000,000	8,978,658	53,136,623
		20007001/22020702	Information Technology Consulting	704	70411	02000	3,520,000	1,210,000	1,210,000	1,100,000	500,000		1,000,000	0	0
		20007001/22020703	Legal Services	704	70411	02000	1,760,000	605,000	605,000	550,000	250,000		500,000	0	0
		20007001/22020709	Other Professional Services	704	70411	02000	3,520,000	1,210,000	1,210,000	1,100,000	500,000		1,000,000	0	0
		20007001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	5,280,000	1,815,000	1,815,000	1,650,000	750,000		1,500,000	1,645,000	3,670,000
		20007001/22020803	Plant /Generator Fuel Cost	704	70411	02000	12,320,000	4,235,000	4,235,000	3,850,000	1,750,000		3,500,000	500,000	4,320,000
		20007001/22020901	Bank Charges (Other than Interest)	704	70411	02000	5,280,000,000	1,815,000,000	1,815,000,000	1,650,000,000	750,000,000		1,500,000,000	63,453,483	3,021,426,615
		20007001/22021001	Refreshment & Meals	704	70411	02000	1,760,000	605,000	605,000	550,000	250,000		500,000	0	100,000
		20007001/22021002	Honorarium & Sitting Allowance	704	70411	02000	1,760,000	605,000	605,000	550,000	250,000		500,000	0	500,000
		20007001/22021003	Publicity and Advertiments	704	70411	02000	1,760,000	605,000	605,000	550,000	250,000		500,000	100,000	50,000
		20007001/22021004	Medical Expenses	704	70411	02000	35,200,000	12,100,000	12,100,000	11,000,000	5,000,000		10,000,000	730,000	7,134,300
		20007001/22021006	Postages & Courier Services	704	70411	02000	352,000	121,000	121,000	110,000	50,000		100,000	5,300	5,300
		20007001/22021007	Welfare Packages	704	70411	02000	7,040,000	2,420,000	2,420,000	2,200,000	1,000,000		2,000,000	150,000	1,530,000
		20007001/22021008	Subscription to Professional Bodies	704	70411	02000	1,760,000	605,000	605,000	550,000	250,000		500,000	0	0
		20007001/22021014	Annual Budget Expenses & Administration	704	70411	02000	1,760,000	605,000	605,000	550,000	250,000		500,000	0	400,000
		20007001/22021023	Development Plan Preparation Expenses	704	70411	02000	35,200,000	12,100,000	12,100,000	11,000,000	5,000,000		10,000,000	0	0
		20007001/22021024	Final Account Preparation Expenses	701	70111	02000	52,800,000	18,150,000	18,150,000	16,500,000	7,500,000		15,000,000	29,000	9,322,000
		20007001/22021025	Other Miscellaneous Expenses	704	70411	02000	70,400,000	24,200,000	24,200,000	22,000,000	10,000,000		20,000,000	2,679,800	9,276,000

**2020 Approved Budget ..... Budget of Rebirth.....**

# REVISED 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	Total 3 Years Budgets ₦	Budget 2023 ₦	Budget 2022 ₦	Budget 2021 ₦	Revised Budget 2020 ₦	o/w Covid-19	Original Budget 2020	Actual (Jan - Mar) 2020	Actual 2019
												Budget			
												₦			
		20007001/22021027	Daily Rated Allowances	704	70411	02000	0	0	0	0	0		0	1,680,000	5,120,000
		20007001/2202129	Daily Rated Allowances	701	70111	02000	0	0	0	0	5,000,000		10,000,000	0	0
<b>Consolidated Rev Fund Charges</b>							<b>29,071,692,320</b>	<b>9,993,394,235</b>	<b>9,993,394,235</b>	<b>9,084,903,850</b>	<b>4,129,501,835</b>		<b>8,259,003,500</b>	<b>1,265,735,404</b>	<b>20,864,457,939</b>
		20007001/22060101	Foreign Loans Repayment	701	70112	02000	5,073,024,000	1,743,852,000	1,743,852,000	1,585,320,000	720,600,000		1,441,200,000	0	531,595,976
		20007001/22060201	Domestic Loans Repayment (Commercial Bank)	701	70111	02000	4,576,000,000	1,573,000,000	1,573,000,000	1,430,000,000	650,000,000		1,300,000,000	1,060,234,131	19,041,652,562
		20007001/22060202	10% Internally Generated Revenue to Local Governments	701	70112	02000	70,400,000	24,200,000	24,200,000	22,000,000	10,000,000		20,000,000	0	0
		20007001/22060203	Settlement of Liabilities	701	70111	02000	1,896,053,280	651,768,315	651,768,315	592,516,650	269,325,750		538,651,500	150,000,000	19,011,570
		20007001/22060204	Contribution towards Funding of Primary Education	701	70111	02000	905,143,008	311,142,909	311,142,909	282,857,190	128,571,535		257,142,900	45,000,000	99,773,300
		20007001/22060205	Cost of IGR Collection	701	70111	02000	1,056,000,000	363,000,000	363,000,000	330,000,000	150,000,000		300,000,000	1,273	434,604,531
		20007001/22060206	Contribution to Local Government Staff Pension Board	701	70111	02000	1,232,000,000	423,500,000	423,500,000	385,000,000	175,000,000		350,000,000	10,500,000	127,500,000
		20007001/22060207	Bond Repayments	701	70111	02000	1,760,000,000	605,000,000	605,000,000	550,000,000	250,000,000		500,000,000	0	0
		20007001/22060208	Repayment of Agric Loan	701	70111	02000	1,760,000,000	605,000,000	605,000,000	550,000,000	250,000,000		500,000,000	0	0
		20007001/22060209	Deduction @ Source - FG. Salary Bailout to State	701	70112	02000	3,520,000,000	1,210,000,000	1,210,000,000	1,100,000,000	500,000,000		1,000,000,000	0	0
		20007001/22060210	Deduction @ Source - Excess Crude A/C Loan Repmt	701	70112	02000	516,243,904	177,458,842	177,458,842	161,326,220	73,330,100		146,660,200	0	0
		20007001/22060212	Settlement of Liability of Fertilizer - Ministry of Agric	701	70112	02000	1,408,000,000	484,000,000	484,000,000	440,000,000	200,000,000		400,000,000	0	0
		20007001/22060213	Take-off Grand to State Bureau of Statistics	701	70112	02000	0	0	0	0	50,000,000		0	0	0
		20007001/22060214	Settlement of Contractual Liability - Ministry of Education	709	70950	02000	1,760,000,000	605,000,000	605,000,000	550,000,000	200,000,000		500,000,000	0	0
		20007001/22060215	Severance Gratuity for all Political Office Holders	701	70111	02000	1,760,000,000	605,000,000	605,000,000	550,000,000	250,000,000		500,000,000	0	51,000,000
		20007001/22060216	Settlement of Motor Vehicle Liability- ADSPC Chairman	701	70111	02000	18,828,128	6,472,169	6,472,169	5,883,790	2,674,450		5,348,900	0	0
		20007001/22060217	ADIL Activities General	701	70111	02000	1,760,000,000	605,000,000	605,000,000	550,000,000	250,000,000		500,000,000	0	0
		20007001/22060218	Capacity Building (SA - Political)	701	70112	02000	0	0	0	0	0		0	0	559,320,000
<b>Office of the Accountant General Total</b>							<b>38,247,723,360</b>	<b>13,147,654,905</b>	<b>13,147,654,905</b>	<b>11,952,413,550</b>	<b>5,788,167,838</b>		<b>10,875,830,506</b>	<b>1,357,032,525</b>	<b>24,829,815,781</b>
<b>20008001</b>	<b>Board of Internal Revenue</b>	<b>Personnel Cost</b>					<b>2,690,198,720</b>	<b>924,755,810</b>	<b>924,755,810</b>	<b>840,687,100</b>	<b>764,261,000</b>		<b>764,261,000</b>	<b>0</b>	<b>231,881,515</b>
		20008001/21010101	Basic Salary	704	70411	02000	1,521,773,440	523,109,620	523,109,620	475,554,200	432,322,000		432,322,000	0	133,699,731
		20008001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70411	02000	56,144,000	19,299,500	19,299,500	17,545,000	15,950,000		15,950,000	0	34,351
		20008001/21020101	Housing/Rent Allowance	704	70411	02000	387,393,600	133,166,550	133,166,550	121,060,500	110,055,000		110,055,000	0	31,320,805
		20008001/21020102	Transport Allowance	704	70411	02000	145,200,000	49,912,500	49,912,500	45,375,000	41,250,000		41,250,000	0	9,285,800

**2020 Approved Budget ..... Budget of Rebirth.....**

# REVISED 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	Total 3 Years Budgets ₦	Budget 2023 ₦	Budget 2022 ₦	Budget 2021 ₦	Revised Budget 2020 ₦	o/w Covid-19	Original Budget 2020	Actual (Jan - Mar) 2020	Actual 2019
		20008001/21020103	Meal Subsidy	704	70411	02000	48,400,000	16,637,500	16,637,500	15,125,000	13,750,000		13,750,000	0	2,060,737
		20008001/21020104	Utility Allowance	704	70411	02000	77,440,000	26,620,000	26,620,000	24,200,000	22,000,000		22,000,000	0	5,810,553
		20008001/21020105	Entertainment Allowance	704	70411	02000	9,680,000	3,327,500	3,327,500	3,025,000	2,750,000		2,750,000	0	676,578
		20008001/21020106	Leave Allowance	704	70411	02000	0	0	0	0	0		0	0	15,470,493
		20008001/21020107	Domestic Staff Allowance	704	70411	02000	44,528,000	15,306,500	15,306,500	13,915,000	12,650,000		12,650,000	0	3,031,744
		20008001/21020110	Clinical Allowance	704	70411	02000	6,455,680	2,219,140	2,219,140	2,017,400	1,834,000		1,834,000	0	148,219
		20008001/21020111	Hazard	704	70411	02000	4,840,000	1,663,750	1,663,750	1,512,500	1,375,000		1,375,000	0	466,189
		20008001/21020141	Furniture Allowance	704	70411	02000	249,920,000	85,910,000	85,910,000	78,100,000	71,000,000		71,000,000	0	21,180,981
		20008001/21020118	Journal Allowance	701	70111	02000	7,744,000	2,662,000	2,662,000	2,420,000	2,200,000		2,200,000	0	0
		20008001/21020119	Journal	704	70411	02000	9,680,000	3,327,500	3,327,500	3,025,000	2,750,000		2,750,000	0	434,822
		20008001/21020121	Hardship	704	70411	02000	4,840,000	1,663,750	1,663,750	1,512,500	1,375,000		1,375,000	0	564,636
		20008001/21020129	Driver Allowance	704	70411	02000	14,520,000	4,991,250	4,991,250	4,537,500	4,125,000		4,125,000	0	1,091,886
		20008001/21020134	Medicals	704	70411	02000	4,840,000	1,663,750	1,663,750	1,512,500	1,375,000		1,375,000	0	6,450,736
		20008001/22020209	Other Utility Allowance	701	70111	02000	96,800,000	33,275,000	33,275,000	30,250,000	27,500,000		27,500,000	0	153,254
<b>Overhead Cost</b>							<b>1,760,000,000</b>	<b>605,000,000</b>	<b>605,000,000</b>	<b>550,000,000</b>	<b>250,000,000</b>		<b>500,000,000</b>	<b>14,415,316</b>	<b>68,374,080</b>
		20008001/22020101	Local Travel and Transport - Training	704	70411	02000	97,856,000	33,638,000	33,638,000	30,580,000	13,900,000		27,800,000	0	0
		20008001/22020102	Local Travel and Transport - Others	704	70411	02000	21,120,000	7,260,000	7,260,000	6,600,000	3,000,000		6,000,000	0	0
		20008001/22020103	International Transport and Travels - Training	704	70411	02000	17,600,000	6,050,000	6,050,000	5,500,000	2,500,000		5,000,000	0	0
		20008001/22020104	International Transport and Travels - Others	704	70411	02000	17,600,000	6,050,000	6,050,000	5,500,000	2,500,000		5,000,000	0	0
		20008001/22020201	Electricity Charges	704	70411	02000	17,600,000	6,050,000	6,050,000	5,500,000	2,500,000		5,000,000	0	0
		20008001/22020203	Internet Access Charges	704	70411	02000	10,560,000	3,630,000	3,630,000	3,300,000	1,500,000		3,000,000	0	0
		20008001/22020204	Satellite Broadcasting Access Charges	704	70411	02000	2,129,600	732,050	732,050	665,500	302,500		605,000	0	0
		20008001/22020209	Other Utility Charges	704	70411	02000	17,600,000	6,050,000	6,050,000	5,500,000	2,500,000		5,000,000	0	0
		20008001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	70,400,000	24,200,000	24,200,000	22,000,000	10,000,000		20,000,000	0	0
		20008001/22020302	Books	704	70411	02000	1,161,600	399,300	399,300	363,000	165,000		330,000	0	0
		20008001/22020303	Newspapers	701	70111	02000	1,548,800	532,400	532,400	484,000	220,000		440,000	0	0
		20008001/22020305	Printing of Non Security Documents	704	70411	02000	211,200,000	72,600,000	72,600,000	66,000,000	30,000,000		60,000,000	0	0
		20008001/22020306	Printing of Security Documents	704	70411	02000	17,600,000	6,050,000	6,050,000	5,500,000	2,500,000		5,000,000	0	0
		20008001/22020307	Drugs & Medical Supplies	704	70411	02000	7,040,000	2,420,000	2,420,000	2,200,000	1,000,000		2,000,000	0	0
		20008001/22020309	Uniforms & Other Clothing	704	70411	02000	7,040,000	2,420,000	2,420,000	2,200,000	1,000,000		2,000,000	0	0
		20008001/22020312	Other Materials Supply	701	70111	02000	52,800,000	18,150,000	18,150,000	16,500,000	7,500,000		15,000,000	0	0
		20008001/22020401	Maintenance of Motor Vehicle/Transport Equipt.	704	70411	02000	35,200,000	12,100,000	12,100,000	11,000,000	5,000,000		10,000,000	0	0
		20008001/22020402	Maintenance of Office Furniture	704	70411	02000	24,640,000	8,470,000	8,470,000	7,700,000	3,500,000		7,000,000	0	0
		20008001/22020403	Maintenance of Office Building/Residential Qtrs	704	70411	02000	51,040,000	17,545,000	17,545,000	15,950,000	7,250,000		14,500,000	0	0
		20008001/22020404	Maintenance of Office / IT Equipt.s	704	70411	02000	17,600,000	6,050,000	6,050,000	5,500,000	2,500,000		5,000,000	0	0

**2020 Approved Budget ..... Budget of Rebirth.....**

# REVISED 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	Total 3 Years Budgets ₦	Budget 2023 ₦	Budget 2022 ₦	Budget 2021 ₦	Revised Budget 2020 ₦	o/w Covid-19	Original Budget	Actual (Jan - Mar)	Actual	
												Budget	2020	2020	2019	
												₦	₦	₦	₦	
		20008001/22020405	Maintenance of Plants & Generators	704	70411	02000	5,808,000	1,996,500	1,996,500	1,815,000	825,000		1,650,000	0	0	
		20008001/22020406	Other Maintenance Services	704	70411	02000	10,560,000	3,630,000	3,630,000	3,300,000	1,500,000		3,000,000	0	0	
		20008001/22020407	Maintenance of Airconditioners	704	70411	02000	17,600,000	6,050,000	6,050,000	5,500,000	2,500,000		5,000,000	0	0	
		20008001/22020501	Local Training	704	70411	02000	72,160,000	24,805,000	24,805,000	22,550,000	5,250,000		20,500,000	0	0	
		20008001/22020000	International Training	704	70411	02000	17,600,000	6,050,000	6,050,000	5,500,000	2,500,000		5,000,000	0	0	
		20008001/22020503	Other Training Materials	701	70411	02000	10,560,000	3,630,000	3,630,000	3,300,000	1,500,000		3,000,000	0	0	
		20008001/22020504	Seminar/Workshop & Conference	701	70111	02000	19,360,000	6,655,000	6,655,000	6,050,000	2,750,000		5,500,000	0	0	
		20008001/22020601	Security Services	704	70411	02000	42,240,000	14,520,000	14,520,000	13,200,000	6,000,000		12,000,000	0	0	
		20008001/22020602	Office Rent	704	70411	02000	3,520,000	1,210,000	1,210,000	1,100,000	500,000		1,000,000	0	0	
		20008001/22020605	Cleaning &Fumigation Services	704	70411	02000	55,264,000	18,997,000	18,997,000	17,270,000	7,850,000		15,700,000	0	0	
		20008001/22020701	Financial Consulting	704	70411	02000	31,856,000	10,950,500	10,950,500	9,955,000	4,525,000		9,050,000	0	0	
		20008001/22020702	Information Technology Consulting	704	70411	02000	37,488,000	12,886,500	12,886,500	11,715,000	5,325,000		10,650,000	0	0	
		20008001/22020703	Legal Services	704	70411	02000	4,259,200	1,464,100	1,464,100	1,331,000	605,000		1,210,000	0	0	
		20008001/22020709	Other Professional Services	701	70111	02000	26,400,000	9,075,000	9,075,000	8,250,000	3,750,000		7,500,000	0	0	
		20008001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	30,976,000	10,648,000	10,648,000	9,680,000	4,400,000		8,800,000	0	0	
		20008001/22020803	Plant /Generator Fuel Cost	704	70411	02000	88,000,000	30,250,000	30,250,000	27,500,000	12,500,000		25,000,000	0	0	
		20008001/22020901	Bank Charges (Other than Interest)	704	70411	02000	580,800	199,650	199,650	181,500	30,082,500		165,000	14,415,316	68,374,080	
		20008001/22020902	Insurance Premium	704	70411	02000	17,600,000	6,050,000	6,050,000	5,500,000	2,500,000		5,000,000	0	0	
		20008001/22021001	Refreshment & Meals	704	70411	02000	21,120,000	7,260,000	7,260,000	6,600,000	3,000,000		6,000,000	0	0	
		20008001/22021002	Honorarium & Sitting Allowance	704	70411	02000	24,640,000	8,470,000	8,470,000	7,700,000	3,500,000		7,000,000	0	0	
		20008001/22021003	Publicity & Advertisements	704	70411	02000	17,600,000	6,050,000	6,050,000	5,500,000	2,500,000		5,000,000	0	0	
		20008001/22021004	Medical Expenses	704	70411	02000	17,600,000	6,050,000	6,050,000	5,500,000	2,500,000		5,000,000	0	0	
		20008001/22021006	Postages & Courier Services	704	70411	02000	1,760,000	605,000	605,000	550,000	250,000		500,000	0	0	
		20008001/22021007	Welfare Packages	704	70411	02000	316,800,000	108,900,000	108,900,000	99,000,000	20,000,000		90,000,000	0	0	
		20008001/22021008	Subscription to Professional Bodies	704	70411	02000	24,112,000	8,288,500	8,288,500	7,535,000	3,425,000		6,850,000	0	0	
		20008001/22021011	Recruitment & Appointment	704	70111	02000	1,742,400	598,950	598,950	544,500	247,500		495,000	0	0	
		20008001/22021012	Discipline and Appointment- Service Wide	704	70111	02000	1,936,000	665,500	665,500	605,000	275,000		550,000	0	0	
		20008001/22021013	Promotions and Conversion	701	70111	02000	1,936,000	665,500	665,500	605,000	275,000		550,000	0	0	
		20008001/22021014	Annual Budget Expenses & Adm	701	70111	02000	6,160,000	2,117,500	2,117,500	1,925,000	875,000		1,750,000	0	0	
		20008001/22021019	Medical Bill Exp-International	707	70111	02000	6,124,800	2,105,400	2,105,400	1,914,000	870,000		1,740,000	0	0	
		20008001/22021023	Budget Preparation Expenses	704	70411	02000	5,808,000	1,996,500	1,996,500	1,815,000	825,000		1,650,000	0	0	
		20008001/22021025	Other Miscellaneous Expenses	704	70111	02000	29,972,800	10,303,150	10,303,150	9,366,500	4,257,500		8,515,000	0	0	
		20008001/22021029	Daily Rated Allowance	701	70111	02000	91,520,000	31,460,000	31,460,000	28,600,000	13,000,000		26,000,000	0	0	
Board of Internal Revenue Total							4,450,198,720	1,529,755,810	1,529,755,810	1,390,687,100	1,014,261,000		1,264,261,000	14,415,316	300,255,595	
20009001	State Fiscal Transperancy, Accountability And Sustain.Progr															
	Overhead Cost						49,280,000	16,940,000	16,940,000	15,400,000	6,500,000		13,000,000	0	0	
	20009001/22020103	International Transport and Travels - Training	701	70112	02000	3,520,000	1,210,000	1,210,000	1,100,000	500,000		1,000,000	0	0		
	20009001/22020104	International Transport and Travels	701	70112	02000	1,760,000	605,000	605,000	550,000	250,000		500,000	0	0		

**2020 Approved Budget ..... Budget of Rebirth.....**

# REVISED 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	Total 3 Years Budgets N	Budget 2023 N	Budget 2022 N	Budget 2021 N	Revised Budget 2020 N	o/w Covid-19	Original Budget 2020 N	Actual (Jan - Mar) 2020 N	Actual 2019 N
		20009001/22020105	Hotel Accommodation - Local	701	70112	02000	704,000	242,000	242,000	220,000	100,000		200,000	0	0
		20009001/22020109	Per Diems/Estacodes	701	70112	02000	352,000	121,000	121,000	110,000	50,000		100,000	0	0
		20009001/22020201	Electricity Charges	701	70112	02000	176,000	60,500	60,500	55,000	25,000		50,000	0	0
		20009001/22020202	Telephone Charge	701	70112	02000	176,000	60,500	60,500	55,000	25,000		50,000	0	0
		20009001/22020209	Other Utility Charges	701	70112	02000	176,000	60,500	60,500	55,000	25,000		50,000	0	0
		20009001/22020301	Office Stationeries/Computer Consumables	701	70112	02000	1,760,000	605,000	605,000	550,000	250,000		500,000	0	0
		20009001/22020305	Printing of Non Security Documents	701	70112	02000	1,070,080	367,840	367,840	334,400	152,000		304,000	0	0
		20009001/22020306	Printing of Security Documents	701	70112	02000	1,760,000	605,000	605,000	550,000	250,000		500,000	0	0
		20009001/22020312	Other Materials and Supplies	701	70112	02000	7,201,920	2,475,660	2,475,660	2,250,600	1,023,000		2,046,000	0	0
		20009001/22020401	Maintenance of Motor Vehicle/Transport Equipt.	701	70112	02000	1,760,000	605,000	605,000	550,000	250,000		500,000	0	0
		20009001/22020402	Maintenance of Office Furniture	701	70112	02000	704,000	242,000	242,000	220,000	100,000		200,000	0	0
		20009001/22020404	Maintenance of Office/IT Equipt.s	701	70112	02000	1,056,000	363,000	363,000	330,000	150,000		300,000	0	0
		20009001/22020405	Maintenance of Plants & Generators	701	70112	02000	352,000	121,000	121,000	110,000	50,000		100,000	0	0
		20009001/22020406	Other Maintenance Services	701	70112	02000	1,760,000	605,000	605,000	550,000	250,000		500,000	0	0
		20009001/22020407	Maintenance of Airconditioners	701	70112	02000	352,000	121,000	121,000	110,000	50,000		100,000	0	0
		20009001/22020501	Local Training	701	70112	02000	3,520,000	1,210,000	1,210,000	1,100,000	250,000		500,000	0	0
		20009001/22020502	International Training	701	70112	02000	3,520,000	1,210,000	1,210,000	1,100,000	500,000		1,000,000	0	0
		20009001/22020701	Financial Consulting	701	70112	02000	352,000	121,000	121,000	110,000	50,000		100,000	0	0
		20009001/22020709	Other Professional Services	701	70112	02000	352,000	121,000	121,000	110,000	50,000		100,000	0	0
		20009001/22020801	Motor Vehicle Fuel Cost	701	70112	02000	1,760,000	605,000	605,000	550,000	250,000		500,000	0	0
		20009001/22020803	Plant /Generator Fuel Cost	701	70112	02000	352,000	121,000	121,000	110,000	50,000		100,000	0	0
		20009001/22020901	Bank Charges (Other than Interest)	701	70112	02000	176,000	60,500	60,500	55,000	25,000		50,000	0	0
		20009001/22021001	Refreshment & Meals	701	70112	02000	3,520,000	1,210,000	1,210,000	1,100,000	500,000		1,000,000	0	0
		20009001/22021002	Honorarium & Sitting Allowance	701	70112	02000	352,000	121,000	121,000	110,000	50,000		100,000	0	0
		20009001/22021003	Publicity & Advertisements	701	70112	02000	352,000	121,000	121,000	110,000	50,000		100,000	0	0
		20009001/22021004	Medical Expenses	701	70112	02000	1,760,000	605,000	605,000	550,000	250,000		500,000	0	0
		20009001/22021006	Postages & Courier Services	701	70112	02000	176,000	60,500	60,500	55,000	25,000		50,000	0	0
		20009001/22021007	Welfare Packages	701	70112	02000	3,520,000	1,210,000	1,210,000	1,100,000	500,000		1,000,000	0	0
		20009001/22021023	Budget Preparation Expenses	701	70112	02000	704,000	242,000	242,000	220,000	100,000		200,000	0	0
		20009001/22021027	Monitoring & Evaluation (IMPACT+& PPRHAA etc)	701	70112	02000	704,000	242,000	242,000	220,000	100,000		200,000	0	0
		20009001/22021029	Daily Rated Allowance	701	70112	02000	3,520,000	1,210,000	1,210,000	1,100,000	250,000		500,000	0	0
		<b>State Fiscal Transperancy, Accountability And Sustain.Progr Total</b>					<b>49,280,000</b>	<b>16,940,000</b>	<b>16,940,000</b>	<b>15,400,000</b>	<b>6,500,000</b>		<b>13,000,000</b>	<b>0</b>	<b>0</b>
22001001	Ministry of Commerce, Trade and Industries	<b>Personnel Cost</b>					<b>668,799,991</b>	<b>229,899,996</b>	<b>229,899,996</b>	<b>208,999,999</b>	<b>190,000,000</b>		<b>190,000,000</b>	<b>0</b>	<b>146,148,847</b>
		22001001/21010101	Basic Salary	704	70411	02000	396,610,191	136,334,753	136,334,753	123,940,685	112,673,350		112,673,350	0	85,263,591
		22001001/21010103	Consolidation Revenue Fund Charges - Salaries	704	70411	02000	0	0	0	0	0		0	0	2,841,603

**2020 Approved Budget ..... Budget of Rebirth.....**

# REVISED 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	Total 3 Years Budgets ₦	Budget 2023 ₦	Budget 2022 ₦	Budget 2021 ₦	Revised Budget 2020 ₦	o/w Covid-19	Original Budget 2020	Actual (Jan - Mar) 2020	Actual 2019
		22001001/21020101	Housing/Rent Allowance	704	70411	02000	92,285,493	31,723,138	31,723,138	28,839,217	26,217,470		26,217,470	0	19,385,954
		22001001/21020102	Transport Allowance	704	70411	02000	26,687,689	9,173,893	9,173,893	8,339,903	7,581,730		7,581,730	0	5,527,459
		22001001/21020103	Meal Subsidy	704	70411	02000	4,905,030	1,686,104	1,686,104	1,532,822	1,393,475		1,393,475	0	1,065,298
		22001001/21020104	Utility Allowance	704	70411	02000	13,863,765	4,765,669	4,765,669	4,332,427	3,938,570		3,938,570	0	3,059,118
		22001001/21020105	Entertainment Allowance	704	70411	02000	371,747	127,788	127,788	116,171	105,610		105,610	0	85,184
		22001001/21020106	Leave Allowance	704	70411	02000	39,661,018	13,633,475	13,633,475	12,394,068	11,267,335		11,267,335	0	10,764,813
		22001001/21020107	Domestic Staff Allowance	704	70411	02000	9,937,664	3,416,072	3,416,072	3,105,520	2,823,200		2,823,200	0	2,201,452
		22001001/21020113	Teaching Allowance	704	70411	02000	528,000	181,500	181,500	165,000	150,000		150,000	0	62,341
		22001001/21020141	Furniture Allowance	704	70411	02000	71,629,394	24,622,604	24,622,604	22,384,186	20,349,260		20,349,260	0	14,778,623
		22001001/21020134	Other Allowances & Benefits	704	70411	02000	12,320,000	4,235,000	4,235,000	3,850,000	3,500,000		3,500,000	0	1,113,410
<b>Overhead Cost</b>							<b>246,400,000</b>	<b>84,700,000</b>	<b>84,700,000</b>	<b>77,000,000</b>	<b>435,000,000</b>		<b>70,000,000</b>	<b>0</b>	<b>39,007,290</b>
		22001001/22020101	Local Transport and Travel - Training	704	70411	02000	17,600,000	6,050,000	6,050,000	5,500,000	2,500,000		5,000,000	0	330,000
		22001001/22020102	Local Transport and Travel - Others	704	70411	02000	49,280,000	16,940,000	16,940,000	15,400,000	7,000,000		14,000,000	0	1,473,702
		22001001/22020103	International Transport and Travels - Training	704	70411	02000	7,040,000	2,420,000	2,420,000	2,200,000	1,000,000		2,000,000	0	0
		22001001/22020104	Local Travel and Transport - Others	704	70411	02000	3,520,000	1,210,000	1,210,000	1,100,000	500,000		1,000,000	0	0
		22001001/22020105	Hotel Accommodation - Local	704	70411	02000	352,000	121,000	121,000	110,000	50,000		100,000	0	0
		22001001/22020107	Hotel Accommodation - Local Training	701	70111	02000	7,040,000	2,420,000	2,420,000	2,200,000	1,000,000		2,000,000	0	0
		22001001/22020109	Per Diems/Estacodes	701	70111	02000	7,040,000	2,420,000	2,420,000	2,200,000	1,000,000		2,000,000	0	1,968,000
		22001001/22020201	Electricity Charges	704	70411	02000	17,600	6,050	6,050	5,500	2,500		5,000	0	10,000
		22001001/22020202	Telephone Charges	704	70411	02000	17,600	6,050	6,050	5,500	2,500		5,000	0	0
		22001001/22020203	Internet Access Charges	704	70411	02000	70,400	24,200	24,200	22,000	10,000		20,000	0	0
		22001001/22020204	Satellite Broadcasting Access Charges	704	70411	02000	528,000	181,500	181,500	165,000	75,000		150,000	0	51,000
		22001001/22020205	Water Rates	704	70411	02000	17,600	6,050	6,050	5,500	2,500		5,000	0	0
		22001001/22020209	Other Utility Charges	704	70411	02000	1,760	605	605	550	250		500	0	0
		22001001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	352,000	121,000	121,000	110,000	50,000		100,000	0	601,550
		22001001/22020302	Books	704	70411	02000	352,000	121,000	121,000	110,000	50,000		100,000	0	25,000
		22001001/22020305	Printing of Non Security Documents	704	70411	02000	176,000	60,500	60,500	55,000	25,000		50,000	0	38,000
		22001001/22020306	Printing of Security Documents	704	70411	02000	70,400	24,200	24,200	22,000	10,000		20,000	0	15,000
		22001001/22020312	Other Materials and Supplies	704	70411	02000	528,000	181,500	181,500	165,000	75,000		150,000	0	84,000
		22001001/22020401	Maintenance of Motor Vehicle/Transport Equipt.	704	70411	02000	3,520,000	1,210,000	1,210,000	1,100,000	500,000		1,000,000	0	2,510,000
		22001001/22020402	Maintenance of Office Furniture	704	70411	02000	3,520,000	1,210,000	1,210,000	1,100,000	500,000		1,000,000	0	809,800
		22001001/22020403	Maintenance of Office Building Residential Qtrs	704	70411	02000	10,560,000	3,630,000	3,630,000	3,300,000	1,500,000		3,000,000	0	3,899,290
		22001001/22020404	Maintenance of Office/IT Equipt.	704	70411	02000	1,408,000	484,000	484,000	440,000	200,000		400,000	0	316,450
		22001001/22020405	Maintenance of Plants & Generators	704	70411	02000	528,000	181,500	181,500	165,000	75,000		150,000	0	140,000
		22001001/22020406	Other Maintenance Services	704	70411	02000	1,760,000	605,000	605,000	550,000	250,000		500,000	0	995,200
		22001001/22020407	Maintenance of Airconditioners	704	70411	02000	176,000	60,500	60,500	55,000	25,000		50,000	0	35,000

**2020 Approved Budget ..... Budget of Rebirth.....**

# REVISED 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	Total 3 Years Budgets ₦	Budget 2023 ₦	Budget 2022 ₦	Budget 2021 ₦	Revised Budget 2020 ₦	o/w Covid-19	Original Budget 2020 ₦	Actual (Jan - Mar) 2020 ₦	Actual 2019 ₦
		22001001/22020501	Local Training	704	70411	02000	1,760,000	605,000	605,000	550,000	250,000		500,000	0	0
		22001001/22020502	International Training	704	70411	02000	3,520,000	1,210,000	1,210,000	1,100,000	500,000		1,000,000	0	0
		22001001/22020601	Security Services	704	70411	02000	75,308,640	25,887,345	25,887,345	23,533,950	10,697,250		21,394,500	0	16,650,000
		22001001/22020605	Cleaning &Fumigation Services	704	70411	02000	176,000	60,500	60,500	55,000	25,000		50,000	0	20,000
		22001001/22020701	Financial Consulting	704	70411	02000	352,000	121,000	121,000	110,000	50,000		100,000	0	0
		22001001/22020706	Surveying Services	704	70411	02000	105,600	36,300	36,300	33,000	15,000		30,000	0	0
		22001001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	5,280,000	1,815,000	1,815,000	1,650,000	750,000		1,500,000	0	658,000
		22001001/22020802	Other Transport Equipt. Fuel Cost	704	70411	02000	1,760,000	605,000	605,000	550,000	250,000		500,000	0	55,000
		22001001/22020803	Plant/Generator Fuel Cost	704	70411	02000	1,056,000	363,000	363,000	330,000	150,000		300,000	0	176,000
		22001001/22020901	Bank Charges (Other than Interest)	704	70411	02000	704,000	242,000	242,000	220,000	100,000		200,000	0	41,023
		22001001/22021001	Refreshment & Meals	704	70411	02000	352,000	121,000	121,000	110,000	50,000		100,000	0	65,000
		22001001/22021002	Honorarium & Sitting Allowance	704	70411	02000	176,000	60,500	60,500	55,000	25,000		50,000	0	57,000
		22001001/22021003	Publicity & Advertisements	704	70411	02000	352,000	121,000	121,000	110,000	50,000		100,000	0	0
		22001001/22021004	Medical Expenses	704	70411	02000	176,000	60,500	60,500	55,000	25,000		50,000	0	0
		22001001/22021006	Postages & Courier Services	704	70411	02000	70,400	24,200	24,200	22,000	10,000		20,000	0	3,200
		22001001/22021007	Welfare Packages	704	70411	02000	3,520,000	1,210,000	1,210,000	1,100,000	500,000		1,000,000	0	180,000
		22001001/22021023	Budget Preparation Expenses	704	70411	02000	1,056,000	363,000	363,000	330,000	150,000		300,000	0	239,600
		22001001/22021025	Other Miscellaneous Expenses	704	70411	02000	35,200,000	12,100,000	12,100,000	11,000,000	405,000,000		10,000,000	0	7,560,475
<b>Ministry of Commerce, Trade and Industries Total</b>							<b>915,199,991</b>	<b>314,599,996</b>	<b>314,599,996</b>	<b>285,999,999</b>	<b>625,000,000</b>		<b>260,000,000</b>	<b>0</b>	<b>185,156,138</b>

#### 27001001 Ministry of Labour and Productivity

<b>Personnel Cost</b>							<b>8,302,410</b>	<b>2,767,470</b>	<b>2,767,470</b>	<b>2,767,470</b>	<b>21,008,200</b>		<b>21,000,000</b>	<b>0</b>	<b>3,357,557</b>
27001001/21010101	Basic Salary	704	70411	02000			5,648,724	1,882,908	1,882,908	1,882,908	13,180,300		13,180,300	0	2,133,361
27001001/21020101	Housing /Rent Allowance	704	70411	02000			1,292,436	430,812	430,812	430,812	3,015,600		3,015,600	0	376,256
27001001/21020102	Transport Allowance	704	70411	02000			469,908	156,636	156,636	156,636	1,096,200		1,096,200	0	112,093
27001001/21020103	Meal Allowance	704	70411	02000			86,112	28,704	28,704	28,704	200,900		200,900	0	21,469
27001001/21020104	Utility Allowance	704	70411	02000			240,372	80,124	80,124	80,124	561,400		561,400	0	59,928
27001001/21020106	Leave Allowance	704	70411	02000			564,858	188,286	188,286	188,286	1,318,100		1,318,100	0	311,636
27001001/21020141	Furniture Allowance	704	70432	02000			0	0	0	0	1,627,500		1,627,500	0	335,408
27001001/21020134	Other Allowances & Benefits	704	70411	02000			0	0	0	0	8,200		0	0	7,406
<b>Overhead Cost</b>							<b>88,177,726</b>	<b>29,180,154</b>	<b>29,180,154</b>	<b>29,817,418</b>	<b>3,203,000</b>		<b>6,406,000</b>	<b>0</b>	<b>3,577,588</b>
27001001/22020101	Local Transport and Travels (Training)	704	70411	02000			5,500,000	500,000	500,000	4,500,000	150,000		300,000	0	21,000
27001001/22020102	Local Travel and Travel - Others	704	70411	02000			8,500,000	3,000,000	3,000,000	2,500,000	450,000		900,000	0	0
27001001/22020105	Hotel Accomodations	704	70411	02000			4,200,000	1,500,000	1,500,000	1,200,000	150,000		300,000	0	0
27001001/22020107	Hotel Accommodation - Local Training	704	70411	02000			3,000,000	1,000,000	1,000,000	1,000,000	0		0	0	0
27001001/22020108	Hotel Accommodation - International Training	704	70411	02000			9,000,000	3,000,000	3,000,000	3,000,000	0		0	0	0
27001001/22020109	Per Diems/Estacodes	704	70411	02000			300,000	100,000	100,000	100,000	25,000		50,000	0	0

**2020 Approved Budget ..... Budget of Rebirth.....**

# REVISED 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	Total 3 Years Budgets ₦	Budget 2023 ₦	Budget 2022 ₦	Budget 2021 ₦	Revised Budget 2020 ₦	o/w Covid-19	Original Budget	Actual (Jan - Mar)	Actual			
												Budget	2020	2020	2019			
												₦	₦	₦	₦			
		27001001/22020203	Internet Charges Web site Hosting Charges	704	70411	02000	4,000,000	1,500,000	1,500,000	1,000,000	25,000		50,000	0	36,000			
		27001001/22020204	SateliteBroacasting Access Charges	704	70411	02000	800,000	300,000	300,000	200,000	25,000		50,000	0	0			
		27001001/22020205	Water Rates	704	70411	02000	300,000	100,000	100,000	100,000	42,500		85,000	0	48,000			
		27001001/22020209	Other Utility Charges	704	70411	02000	600,000	200,000	200,000	200,000	50,000		100,000	0	72,000			
		27001001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	300,000	100,000	100,000	100,000	7,500		15,000	0	23,500			
		27001001/22020302	Library Books and Periodicals	704	70411	02000	0	0	0	0	0		0	0	2,000			
		27001001/22020305	Printing of Non Security Documents	704	70411	02000	550,000	200,000	200,000	150,000	30,000		60,000	0	52,000			
		27001001/22020306	Printing of Security Documents	704	70411	02000	1,500,000	500,000	500,000	500,000	82,500		165,000	0	165,000			
		27001001/22020309	Uniform & Other Clothing	704	70411	02000	300,000	100,000	100,000	100,000	8,000		16,000	0	0			
		27001001/22020312	Other Materials & Supplies	704	70411	02000	1,500,000	500,000	500,000	500,000	150,000		300,000	0	172,500			
		27001001/22020402	Maintenance of Office Furniture	704	70411	02000	3,000,000	1,000,000	1,000,000	1,000,000	75,000		150,000	0	57,000			
		27001001/22020404	Maintenance of Office Equipment	704	70411	02000	3,000,000	1,000,000	1,000,000	1,000,000	75,000		150,000	0	139,800			
		27001001/22020405	Maintenance of Plants/Generators	704	70411	02000	6,000,000	2,000,000	2,000,000	2,000,000	50,000		100,000	0	0			
		27001001/22020406	Other Maintenance Services	704	70411	02000	600,000	200,000	200,000	200,000	25,000		50,000	0	30,500			
		27001001/22020407	Maintenance of Airconditioners	704	70411	02000	1,500,000	500,000	500,000	500,000	17,500		35,000	0	0			
		27001001/22020501	Local Trainig - Course Fees	704	70411	02000	5,500,000	2,000,000	2,000,000	1,500,000	100,000		200,000	0	18,000			
		27001001/22020605	Cleaning and Fumigation Services	704	70411	02000	300,000	100,000	100,000	100,000	10,000		20,000	0	15,000			
		27001001/22020702	Information Technology Consulting	704	70411	02000	1,750,000	600,000	600,000	550,000	175,000		350,000	0	0			
		27001001/22020801	Motor Vehecle Fuel Costs	704	70411	02000	250,000	100,000	100,000	50,000	7,500		15,000	0	62,000			
		27001001/22020802	Other Fuel Costs	704	70411	02000	1,700,000	600,000	600,000	500,000	150,000		300,000	0	298,000			
		27001001/22020803	Generator Fuel Costs	704	70411	02000	1,150,000	400,000	400,000	350,000	107,500		215,000	0	165,000			
		27001001/22020901	Bank Charges	704	70411	02000	87,726	30,154	30,154	27,418	12,500		25,000	0	7,267			
		27001001/22021001	Refreshment & Meals	704	70411	02000	1,500,000	500,000	500,000	500,000	150,000		300,000	0	165,021			
		27001001/22021002	Honorarium and Siting Allowance Payments	704	70411	02000	0	0	0	0	0		0	0	7,000			
		27001001/22021004	Medical Expenses	704	70411	02000	1,300,000	450,000	450,000	400,000	185,000		370,000	0	0			
		27001001/22021006	Postage and Courier Services	704	70411	02000	450,000	150,000	150,000	150,000	10,000		20,000	0	0			
		27001001/22021007	Welfare Packages	704	70411	02000	8,500,000	3,000,000	3,000,000	2,500,000	300,000		600,000	0	140,000			
		27001001/22021009	Sporting Activities	704	70411	02000	420,000	150,000	150,000	120,000	5,000		10,000	0	0			
		27001001/22021023	Budget Preparation and Defense	704	70411	02000	820,000	300,000	300,000	220,000	50,000		100,000	0	85,000			
		27001001/22021025	Other Miscellaneous Expenses	704	70411	02000	10,000,000	3,500,000	3,500,000	3,000,000	502,500		1,005,000	0	1,796,000			
	Ministry of Labour and Productivity Total							96,480,136	31,947,624	31,947,624	32,584,888	24,211,200		27,406,000	0	6,935,145		
	29001001	Ministry of Transportation																
	Personnel Cost						0	0	0	0	12,151,300		0	0	11,579,092			
	29001001/21010101	Basic Salaries	704	70411	02000	0	0	0	0	5,395,700		0	0	4,905,091				
	29001001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70411	02000	0	0	0	0	4,042,200		0	0	3,674,702				
	29001001/21020101	Housing /Rent Allowance	704	70411	02000	0	0	0	0	1,532,700		0	0	1,398,352				

**2020 Approved Budget ..... Budget of Rebirth.....**

# REVISED 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	Total 3 Years Budgets N	Budget 2023 N	Budget 2022 N	Budget 2021 N	Revised Budget 2020 N	o/w Covid-19	Original Budget	Actual (Jan - Mar)	Actual
												Budget	2020	2020	2019
												N	N	N	N
		29001001/21020102	Transport Allowance	704	70411	02000	0	0	0	0	270,300		0	0	245,693
		29001001/21020103	Meal Subsidy	704	70411	02000	0	0	0	0	52,900		0	0	48,065
		29001001/21020104	Utility Allowance	704	70411	02000	0	0	0	0	440,500		0	0	400,399
		29001001/21020106	Leave Allowance	704	70411	02000	0	0	0	0	0		0	0	532,463
		29001001/21020134	Other Allowances & Benefits	704	70411	02000	0	0	0	0	417,000		0	0	379,327
<b>Overhead Cost</b>							<b>150,700,772</b>	<b>51,803,390</b>	<b>51,803,390</b>	<b>47,093,992</b>	<b>21,406,360</b>		<b>42,812,720</b>	<b>2,669,265</b>	<b>3,041,054</b>
		29001001/22020101	Local Travel and Transport - Training	704	70411	02000	8,800,000	3,025,000	3,025,000	2,750,000	1,250,000		2,500,000	500,000	390,000
		29001001/22020102	Local Travel and Transport - Others	704	70411	02000	1,056,000	363,000	363,000	330,000	150,000		300,000	0	0
		29001001/22020209	Other Utility Charges	704	70411	02000	5,033,600	1,730,300	1,730,300	1,573,000	715,000		1,430,000	595,000	873,700
		29001001/22020301	Office Stationaries /Computer Consumables	704	70411	02000	1,548,800	532,400	532,400	484,000	220,000		440,000	165,300	181,400
		29001001/22020305	Printing of Non Security Documents	704	70411	02000	468,512	161,051	161,051	146,410	66,550		133,100	20,000	66,350
		29001001/22020306	Printing of Security Docummnts	704	70411	02000	880,000	302,500	302,500	275,000	125,000		250,000	0	20,700
		29001001/22020309	Uniforms and other Clothings	704	70411	02000	704,000	242,000	242,000	220,000	100,000		200,000	0	0
		29001001/22020401	Maintenance of Motor Vehicle /Transport Equipt.	704	70411	02000	1,584,000	544,500	544,500	495,000	225,000		450,000	0	46,800
		29001001/22020402	Maintenance of Office Furniture	704	70411	02000	352,000	121,000	121,000	110,000	50,000		100,000	0	0
		29001001/22020403	Maintenance of Office Building Residential Qtrs	704	70411	02000	704,000	242,000	242,000	220,000	100,000		200,000	59,500	109,750
		29001001/22020404	Maintenance of office /IT Equipt.s	704	70411	02000	274,912	94,501	94,501	85,910	39,050		78,100	30,000	47,200
		29001001/22020405	Maintenance of Plants & Generators	704	70411	02000	880,000	302,500	302,500	275,000	125,000		250,000	160,000	0
		29001001/22020407	Maintenance of Airconditioners	704	70411	02000	880,000	302,500	302,500	275,000	125,000		250,000	130,000	0
		29001001/22020501	Local Training	704	70411	02000	352,000	121,000	121,000	110,000	50,000		100,000	0	0
		29001001/22020605	Cleaning and Fumigation Services	704	70411	02000	176,000	60,500	60,500	55,000	25,000		50,000	0	0
		29001001/22020702	Iformation Technology Consulting	704	70411	02000	17,600,000	6,050,000	6,050,000	5,500,000	2,500,000		5,000,000	0	0
		29001001/22020709	Other Professional Services	704	70411	02000	88,000,000	30,250,000	30,250,000	27,500,000	12,500,000		25,000,000	0	0
		29001001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	880,000	302,500	302,500	275,000	125,000		250,000	80,000	32,000
		29001001/22020802	Other Transport Equipt. Fuel Cost	704	70411	02000	880,000	302,500	302,500	275,000	125,000		250,000	0	6,900
		29001001/22020803	Plant/Generator Fuel Cost	704	70411	02000	704,000	242,000	242,000	220,000	100,000		200,000	4,500	0
		29001001/22020901	Bank Charges	704	70411	02000	118,095	40,595	40,595	36,905	16,775		33,550	3,465	10,054
		29001001/22021001	Refreshment & Meals	704	70411	02000	704,000	242,000	242,000	220,000	100,000		200,000	40,000	93,500
		29001001/22021002	Honorarium and Siting Allowance	704	70411	02000	528,000	181,500	181,500	165,000	75,000		150,000	0	0
		29001001/22021003	Publicity and Advertisements	704	70411	02000	528,000	181,500	181,500	165,000	75,000		150,000	10,000	40,400
		29001001/22021004	Medical Expenses	704	70411	02000	528,000	181,500	181,500	165,000	75,000		150,000	0	0
		29001001/22021006	Postage and Courier Services	704	70411	02000	176,000	60,500	60,500	55,000	25,000		50,000	0	0
		29001001/22021007	Welfare Packages	704	70411	02000	1,408,000	484,000	484,000	440,000	200,000		400,000	67,000	549,000
		29001001/22021008	Subscription to Proffesional Bodies	704	70411	02000	1,030,726	354,312	354,312	322,102	146,410		292,820	0	0
		29001001/22021023	Budget Preparation and Defense	704	70411	02000	387,200	133,100	133,100	121,000	55,000		110,000	0	0
		29001001/22021025	Other Miscellaneous Expenses	704	70411	02000	2,270,927	780,631	780,631	709,665	322,575		645,150	804,500	573,300
		29001001/22021029	Daily Rated Staff Allowance	704	70411	02000	11,264,000	3,872,000	3,872,000	3,520,000	1,600,000		3,200,000	0	0
<b>Ministry of Transportation Total</b>							<b>150,700,772</b>	<b>51,803,390</b>	<b>51,803,390</b>	<b>47,093,992</b>	<b>33,557,660</b>		<b>42,812,720</b>	<b>2,669,265</b>	<b>14,620,146</b>

**2020 Approved Budget ..... Budget of Rebirth.....**

# REVISED 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	Total 3 Years Budgets N	Budget 2023 N	Budget 2022 N	Budget 2021 N	Revised Budget 2020 N	o/w Covid-19	Original Budget	Actual (Jan - Mar)	Actual
												Budget	2020	2020	2019
												N	N	N	N
29053001	Adamawa Transport Company														
	Personnel Cost						0	0	0	0	339,700		0	0	555,821
		29053001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70411	02000	0	0	0	0	339,700		0	0	555,821
	Overhead Cost						189,570,000	63,190,000	63,190,000	63,190,000	21,595,000		43,190,000	0	0
		29053001/22020101	Local Travel and Transport - Training	704	70411	02000	30,000,000	10,000,000	10,000,000	10,000,000	1,500,000		3,000,000	0	0
		29053001/22020105	Hotel Accommodation - Local	704	70411	02000	3,000,000	1,000,000	1,000,000	1,000,000	500,000		1,000,000	0	0
		29053001/22020201	Electricity Charges	704	70411	02000	15,000	5,000	5,000	5,000	2,500		5,000	0	0
		29053001/22020305	Printing of Non Security Documents	704	70411	02000	10,500,000	3,500,000	3,500,000	3,500,000	1,750,000		3,500,000	0	0
		29053001/22020401	Maintenance of Motor Vehicle/Transport Equipt.	704	70411	02000	9,000,000	3,000,000	3,000,000	3,000,000	1,500,000		3,000,000	0	0
		29053001/22020402	Maintenance of Office Furniture	704	70411	02000	1,200,000	400,000	400,000	400,000	200,000		400,000	0	0
		29053001/22020403	Maintenance of Office Building/Residential Qtrs	704	70411	02000	21,000,000	7,000,000	7,000,000	7,000,000	3,500,000		7,000,000	0	0
		29053001/22020404	Maintenance of Office / IT Equipt.s	704	70411	02000	240,000	80,000	80,000	80,000	40,000		80,000	0	0
		29053001/22020405	Maintenance of Plants & Generators	704	70411	02000	1,500,000	500,000	500,000	500,000	250,000		500,000	0	0
		29053001/22020406	Other Maintenance Services	704	70411	02000	9,000,000	3,000,000	3,000,000	3,000,000	1,500,000		3,000,000	0	0
		29053001/22020502	International Training	704	70411	02000	6,000,000	2,000,000	2,000,000	2,000,000	1,000,000		2,000,000	0	0
		29053001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	1,500,000	500,000	500,000	500,000	250,000		500,000	0	0
		29053001/22020803	Plant /Generator Fuel Cost	704	70411	02000	3,000,000	1,000,000	1,000,000	1,000,000	500,000		1,000,000	0	0
		29053001/22020804	Aircraft Fuel Cost	704	70411	02000	3,000,000	1,000,000	1,000,000	1,000,000	500,000		1,000,000	0	0
		29053001/22020901	Bank Charges (Other than Interest)	704	70411	02000	15,000	5,000	5,000	5,000	2,500		5,000	0	0
		29053001/22020902	Insurance Premium	704	70411	02000	60,000,000	20,000,000	20,000,000	20,000,000	3,500,000		7,000,000	0	0
		29053001/22021003	Publicity & Advertisements	704	70411	02000	900,000	300,000	300,000	300,000	150,000		300,000	0	0
		29053001/22021007	Welfare Packages	704	70411	02000	5,100,000	1,700,000	1,700,000	1,700,000	850,000		1,700,000	0	0
		29053001/22021023	Budget Preparation Expenses	704	70411	02000	600,000	200,000	200,000	200,000	100,000		200,000	0	0
		29053001/22021025	Other Miscellaneous Expenses	704	70451	02000	24,000,000	8,000,000	8,000,000	8,000,000	4,000,000		8,000,000	0	0
	Adamawa Transport Company Total						189,570,000	63,190,000	63,190,000	63,190,000	21,934,700		43,190,000	0	555,821
33001001	Ministry of Mineral Resources Development														
	Personnel Cost						190,340,303	65,429,479	65,429,479	59,481,345	54,073,950		54,073,950	0	9,802,964
		33001001/21010101	Basic Salary	704	70411	02000	44,976,800	15,460,775	15,460,775	14,055,250	12,777,500		12,777,500	0	3,207,079
		33001001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70411	02000	0	0	0	0	0		0	0	2,841,603
		33001001/21020101	Housing/Rent Allowance	704	70411	02000	12,738,880	4,378,990	4,378,990	3,980,900	3,619,000		3,619,000	0	724,201
		33001001/21020102	Transport Allowance	704	70411	02000	14,291,200	4,912,600	4,912,600	4,466,000	4,060,000		4,060,000	0	209,490
		33001001/21020103	Meal Subsidy	704	70411	02000	3,080,000	1,058,750	1,058,750	962,500	875,000		875,000	0	39,959
		33001001/21020104	Utility Allowance	704	70411	02000	4,656,960	1,600,830	1,600,830	1,455,300	1,323,000		1,323,000	0	116,617
		33001001/21020105	Entertainment Allowance	704	70411	02000	3,843,840	1,321,320	1,321,320	1,201,200	1,092,000		1,092,000	0	5,813
		33001001/21020106	Leave Allowance	704	70411	02000	8,817,600	3,031,050	3,031,050	2,755,500	2,505,000		2,505,000	0	428,016
		33001001/21020107	Domestic Staff Allowance	704	70411	02000	10,348,800	3,557,400	3,557,400	3,234,000	2,940,000		2,940,000	0	117,568

**2020 Approved Budget ..... Budget of Rebirth.....**

# REVISED 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	Total 3 Years Budgets N	Budget 2023 N	Budget 2022 N	Budget 2021 N	Revised Budget 2020 N	o/w Covid-19	Original Budget	Actual (Jan - Mar)	Actual
												Budget	2020	2020	2019
												N	N	N	N
		33001001/21020111	Hazard Allowance	704	70411	02000	32,607,343	11,208,774	11,208,774	10,189,795	9,263,450		9,263,450	0	0
		33001001/21020141	Furniture Allowance	701	70111	02000	16,336,320	5,615,610	5,615,610	5,105,100	4,641,000		4,641,000	0	535,125
		33001001/21020134	Other Allowances	704	70411	02000	38,642,560	13,283,380	13,283,380	12,075,800	10,978,000		10,978,000	0	1,577,493
<b>Overhead Cost</b>							<b>582,785,500</b>	<b>233,114,200</b>	<b>233,114,200</b>	<b>116,557,100</b>	<b>52,980,500</b>		<b>105,961,000</b>	<b>0</b>	<b>21,027,372</b>
		33001001/22020101	Local Travel and Transport - Training	704	70411	02000	23,595,000	9,438,000	9,438,000	4,719,000	2,145,000		4,290,000	0	0
		33001001/22020102	Local Transport and Travels - Others	704	70411	02000	17,325,000	6,930,000	6,930,000	3,465,000	1,575,000		3,150,000	0	2,166,000
		33001001/22020103	International Transport and Travels - Training	704	70411	02000	15,895,000	6,358,000	6,358,000	3,179,000	1,445,000		2,890,000	0	0
		33001001/22020104	International Transport and Travels - Others	704	70411	02000	42,130,000	16,852,000	16,852,000	8,426,000	3,830,000		7,660,000	0	0
		33001001/22020105	Hotel Accommodation - Local	704	70411	02000	16,296,500	6,518,600	6,518,600	3,259,300	1,481,500		2,963,000	0	0
		33001001/22020107	Hotel Accommodation - Local Training	704	70411	02000	14,124,000	5,649,600	5,649,600	2,824,800	1,284,000		2,568,000	0	0
		33001001/22020201	Electricity Charges	704	70411	02000	6,171,000	2,468,400	2,468,400	1,234,200	561,000		1,122,000	0	0
		33001001/22020202	Telephone Charges	704	70411	02000	3,872,000	1,548,800	1,548,800	774,400	352,000		704,000	0	6,200
		33001001/22020203	Internet Chatrges and Web Site Hosting Charges	704	70133	02000	3,927,000	1,570,800	1,570,800	785,400	357,000		714,000	0	0
		33001001/22020209	Other Utility Charges	704	70411	02000	1,149,500	459,800	459,800	229,900	104,500		209,000	0	25,400
		33001001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	6,176,500	2,470,600	2,470,600	1,235,300	561,500		1,123,000	0	133,000
		33001001/22020305	Printing of Non Security Documents	704	70411	02000	544,500	217,800	217,800	108,900	49,500		99,000	0	22,000
		33001001/22020306	Printing of Security Documents	704	70411	02000	7,683,500	3,073,400	3,073,400	1,536,700	698,500		1,397,000	0	0
		33001001/22020308	Field & Camping Materials Supplies	704	70411	02000	12,446,500	4,978,600	4,978,600	2,489,300	1,131,500		2,263,000	0	0
		33001001/22020311	Food Stuff /Catering Materials Supplies	704	70411	02000	2,541,000	1,016,400	1,016,400	508,200	231,000		462,000	0	0
		33001001/22020401	Maintenance of Motor Vehicle/Transport Equipt.	704	70411	02000	3,448,500	1,379,400	1,379,400	689,700	313,500		627,000	0	260,000
		33001001/22020402	Maintenance of Office Furniture	704	70411	02000	8,833,000	3,533,200	3,533,200	1,766,600	803,000		1,606,000	0	8,000
		33001001/22020403	Maintenance of Office Building/Residential Qtrs	704	70411	02000	11,495,000	4,598,000	4,598,000	2,299,000	1,045,000		2,090,000	0	0
		33001001/22020404	Maintenance of Office / IT Equipt.s	704	70411	02000	7,683,500	3,073,400	3,073,400	1,536,700	698,500		1,397,000	0	0
		33001001/22020405	Maintenance of Plants & Generators	704	70411	02000	3,872,000	1,548,800	1,548,800	774,400	352,000		704,000	0	0
		33001001/22020406	Other Maintenance Services	704	70411	02000	13,794,000	5,517,600	5,517,600	2,758,800	1,254,000		2,508,000	0	84,000
		33001001/22020407	Maintenance of Airconditioners	704	70411	02000	11,495,000	4,598,000	4,598,000	2,299,000	1,045,000		2,090,000	0	0
		33001001/22020501	Local Training	704	70411	02000	27,296,500	10,918,600	10,918,600	5,459,300	2,481,500		4,963,000	0	0
		33001001/22020502	International Training	704	70411	02000	30,624,000	12,249,600	12,249,600	6,124,800	2,784,000		5,568,000	0	0
		33001001/22020503	Other Training Materials	704	70411	02000	16,637,500	6,655,000	6,655,000	3,327,500	1,512,500		3,025,000	0	30,000
		33001001/22020601	Security Services	704	70411	02000	15,306,500	6,122,600	6,122,600	3,061,300	1,391,500		2,783,000	0	0
		33001001/22020604	Security Vote (Including Operations)	704	70411	02000	15,306,500	6,122,600	6,122,600	3,061,300	1,391,500		2,783,000	0	20,000
		33001001/22020605	Cleaning &Fumigation Services	704	70411	02000	11,495,000	4,598,000	4,598,000	2,299,000	1,045,000		2,090,000	0	15,000
		33001001/22020701	Financial Consulting	704	70411	02000	29,980,500	11,992,200	11,992,200	5,996,100	2,725,500		5,451,000	0	65,000
		33001001/22020702	Information Technology Consulting	704	70411	02000	12,479,500	4,991,800	4,991,800	2,495,900	1,134,500		2,269,000	0	40,000

**2020 Approved Budget ..... Budget of Rebirth.....**

# REVISED 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	Total 3 Years Budgets ₦	Budget 2023 ₦	Budget 2022 ₦	Budget 2021 ₦	Revised Budget 2020 ₦	o/w Covid-19	Original Budget 2020	Actual (Jan - Mar) 2020	Actual 2019
		33001001/22020703	Legal Services	704	70411	02000	11,456,500	4,582,600	4,582,600	2,291,300	1,041,500		2,083,000	0	0
		33001001/22020704	Engineering Services	704	70411	02000	0	0	0	0	0		0	0	11,930,000
		33001001/22020706	Surveying Services	704	70411	02000	31,900,000	12,760,000	12,760,000	6,380,000	2,900,000		5,800,000	0	0
		33001001/22020709	Other Professional Services	704	70411	02000	605,000	242,000	242,000	121,000	55,000		110,000	0	0
		33001001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	11,495,000	4,598,000	4,598,000	2,299,000	1,045,000		2,090,000	0	0
		33001001/22020802	Other Transport Equipt. Fuel Cost	704	70411	02000	5,747,500	2,299,000	2,299,000	1,149,500	522,500		1,045,000	0	0
		33001001/22020803	Plant /Generator Fuel Cost	704	70411	02000	3,872,000	1,548,800	1,548,800	774,400	352,000		704,000	0	169,000
		33001001/22020901	Bank Charges (Other than Interest)	704	70411	02000	5,747,500	2,299,000	2,299,000	1,149,500	522,500		1,045,000	0	76,772
		33001001/22020904	Interest on Loans & Overdraft	704	70411	02000	21,796,500	8,718,600	8,718,600	4,359,300	1,981,500		3,963,000	0	0
		33001001/22021001	Refreshment & Meals	704	70411	02000	9,075,000	3,630,000	3,630,000	1,815,000	825,000		1,650,000	0	0
		33001001/22021002	Honorarium & Sitting Allowance	704	70411	02000	11,495,000	4,598,000	4,598,000	2,299,000	1,045,000		2,090,000	0	250,000
		33001001/22021003	Publicity & Advertisements	704	70411	02000	1,573,000	629,200	629,200	314,600	143,000		286,000	0	0
		33001001/22021004	Medical Expenses	704	70411	02000	15,306,500	6,122,600	6,122,600	3,061,300	1,391,500		2,783,000	0	0
		33001001/22021006	Postages & Courier Services	704	70411	02000	3,993,000	1,597,200	1,597,200	798,600	363,000		726,000	0	0
		33001001/22021007	Welfare Packages	704	70411	02000	11,495,000	4,598,000	4,598,000	2,299,000	1,045,000		2,090,000	0	220,000
		33001001/22021008	Subscription to Professional Bodies	704	70411	02000	11,495,000	4,598,000	4,598,000	2,299,000	1,045,000		2,090,000	0	0
		33001001/22021023	Budget Preparation Expenses	704	70411	02000	1,936,000	774,400	774,400	387,200	176,000		352,000	0	88,000
		33001001/22021025	Other Miscellaneous Expenses	704	70411	02000	14,866,500	5,946,600	5,946,600	2,973,300	1,351,500		2,703,000	0	5,350,000
		33001001/22021027	Monitoring and Evaluation (IMPACT+& PPRHAA etc)	704	70411	02000	15,306,500	6,122,600	6,122,600	3,061,300	1,391,500		2,783,000	0	69,000
<b>Ministry of Mineral Resources Development Total</b>							<b>773,125,803</b>	<b>298,543,679</b>	<b>298,543,679</b>	<b>176,038,445</b>	<b>107,054,450</b>		<b>160,034,950</b>	<b>0</b>	<b>30,830,336</b>
<b>33051001</b>	<b>Guyuk Cement Company</b>						<b>19,314,240</b>	<b>6,639,270</b>	<b>6,639,270</b>	<b>6,035,700</b>	<b>8,143,300</b>		<b>5,487,000</b>	<b>0</b>	<b>4,386,717</b>
	<b>Personnel Cost</b>														
		33051001/21010101	Basic Salaries	704	70442	02000	0	0	0	0	680,600		0	0	618,708
		33051001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70442	02000	19,314,240	6,639,270	6,639,270	6,035,700	5,487,000		5,487,000	0	1,972,296
		33051001/21020101	Rent/Housing Allowance	704	70442	02000	0	0	0	0	79,500		0	0	72,248
		33051001/21020102	Transport Allowance	704	70442	02000	0	0	0	0	12,800		0	0	11,553
		33051001/21020104	Utility Allowance	704	70442	02000	0	0	0	0	12,300		0	0	11,135
		33051001/21020105	Entertainment Allowance	704	70442	02000	0	0	0	0	6,400		0	0	5,813
		33051001/21020107	Domestic Staff Allowance	704	70442	02000	0	0	0	0	100,600		0	0	91,383
		33051001/21020114	Wardrobe Allowance	704	70442	02000	0	0	0	0	80,800		0	0	73,369
		33051001/21020134	Other Allowances & Benefits	704	70442	02000	0	0	0	0	1,683,300		0	0	1,530,213
<b>Guyuk Cement Company Total</b>							<b>19,314,240</b>	<b>6,639,270</b>	<b>6,639,270</b>	<b>6,035,700</b>	<b>8,143,300</b>		<b>5,487,000</b>	<b>0</b>	<b>4,386,717</b>
<b>33051002</b>	<b>Adamawa State Mining Company</b>						<b>880,000,000</b>	<b>302,500,000</b>	<b>302,500,000</b>	<b>275,000,000</b>	<b>125,000,000</b>		<b>250,000,000</b>	<b>0</b>	<b>0</b>
	<b>Overhead Cost</b>														
		33051002/22020101	Local Travel and Transport - Training	704	70441	02000	21,120,000	7,260,000	7,260,000	6,600,000	3,000,000		6,000,000	0	0
		33051002/22020102	Local Transport and Travels - Others	704	70441	02000	35,200,000	12,100,000	12,100,000	11,000,000	5,000,000		10,000,000	0	0
		33051002/22020103	International Transport and Travels - Training	704	70441	02000	256,960,000	88,330,000	88,330,000	80,300,000	36,500,000		73,000,000	0	0

**2020 Approved Budget ..... Budget of Rebirth.....**

**REVISED 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	Total 3 Years Budgets N	Budget 2023 N	Budget 2022 N	Budget 2021 N	Revised Budget 2020 N	o/w Covid-19	Original Budget	Actual (Jan - Mar)	Actual
												Budget	2020	2020	2019
												N	N	N	N
		33051002/22020104	International Transport and Travels - Others	704	70441	02000	176,000,000	60,500,000	60,500,000	55,000,000	25,000,000		50,000,000	0	0
		33051002/22020105	Hotel Accommodation - Local	704	70441	02000	17,600,000	6,050,000	6,050,000	5,500,000	2,500,000		5,000,000	0	0
		33051002/22020107	Hotel Accommodation - Local Training	704	70441	02000	7,040,000	2,420,000	2,420,000	2,200,000	1,000,000		2,000,000	0	0
		33051002/22020109	Per Diems/Estacodes	704	70441	02000	140,800,000	48,400,000	48,400,000	44,000,000	20,000,000		40,000,000	0	0
		33061001/22020201	Electricity Charges	704	70441	02000	2,816,000	968,000	968,000	880,000	400,000		800,000	0	0
		33051002/22020202	Telephone Charges	704	70441	02000	176,000	60,500	60,500	55,000	25,000		50,000	0	0
		33051002/22020203	Internet Chatrges and Web Site Hosting Charges	704	70441	02000	704,000	242,000	242,000	220,000	100,000		200,000	0	0
		33051002/22020205	Water Rates	704	70441	02000	70,400	24,200	24,200	22,000	10,000		20,000	0	0
		33051002/22020209	Other Utility Charges	704	70441	02000	352,000	121,000	121,000	110,000	50,000		100,000	0	0
		33051002/22020301	Office Stationeries/Computer Consumables	704	70441	02000	1,760,000	605,000	605,000	550,000	250,000		500,000	0	0
		33051002/22020305	Printing of Non Security Documents	704	70441	02000	1,056,000	363,000	363,000	330,000	150,000		300,000	0	0
		33051002/22020306	Printing of Security Documents	704	70441	02000	1,760,000	605,000	605,000	550,000	250,000		500,000	0	0
		33051002/22020307	Drugs & Medical Supplies	704	70441	02000	352,000	121,000	121,000	110,000	50,000		100,000	0	0
		33051002/22020308	Field & Camping Materials Supplies	704	70441	02000	10,560,000	3,630,000	3,630,000	3,300,000	1,500,000		3,000,000	0	0
		33051002/22020309	Uniforms & Other Clothing	704	70441	02000	1,056,000	363,000	363,000	330,000	150,000		300,000	0	0
		33051002/22020311	Food Stuff /Catering Materials Supplies	704	70441	02000	704,000	242,000	242,000	220,000	100,000		200,000	0	0
		33051002/22020401	Maintenance of Motor Vehicle/Transport Equipt.	704	70441	02000	17,600,000	6,050,000	6,050,000	5,500,000	2,500,000		5,000,000	0	0
		33051002/22020402	Maintenance of Office Furniture	704	70441	02000	3,520,000	1,210,000	1,210,000	1,100,000	500,000		1,000,000	0	0
		33051002/22020403	Maintenance of Office Building/Residential Qtrs	704	70441	02000	5,280,000	1,815,000	1,815,000	1,650,000	750,000		1,500,000	0	0
		33051002/22020404	Maintenance of Office / IT Equipt.s	704	70441	02000	704,000	242,000	242,000	220,000	100,000		200,000	0	0
		33051002/22020405	Maintenance of Plants & Generators	704	70441	02000	1,760,000	605,000	605,000	550,000	250,000		500,000	0	0
		33051002/22020406	Other Maintenance Services	704	70441	02000	1,408,000	484,000	484,000	440,000	200,000		400,000	0	0
		33051002/22020407	Maintenance of Airconditioners	704	70441	02000	457,600	157,300	157,300	143,000	65,000		130,000	0	0
		33051002/22020501	Local Training	704	70441	02000	1,760,000	605,000	605,000	550,000	250,000		500,000	0	0
		33051002/22020502	International Training	704	70441	02000	1,760,000	605,000	605,000	550,000	250,000		500,000	0	0
		33051002/22020503	Other Training Materials	704	70441	02000	352,000	121,000	121,000	110,000	50,000		100,000	0	0
		33051002/22020601	Security Services	704	70441	02000	5,280,000	1,815,000	1,815,000	1,650,000	750,000		1,500,000	0	0
		33051002/22020605	Cleaning &Fumigation Services	704	70441	02000	176,000	60,500	60,500	55,000	25,000		50,000	0	0
		33051002/22020701	Financial Consulting	704	70441	02000	704,000	242,000	242,000	220,000	100,000		200,000	0	0
		33051002/22020702	Information Technology Consulting	704	70441	02000	528,000	181,500	181,500	165,000	75,000		150,000	0	0
		33051002/22020706	Surveying Services	704	70441	02000	5,280,000	1,815,000	1,815,000	1,650,000	750,000		1,500,000	0	0
		33051002/22020709	Other Professional Services	704	70441	02000	70,400,000	24,200,000	24,200,000	22,000,000	10,000,000		20,000,000	0	0
		33051002/22020801	Motor Vehicle Fuel Cost	704	70441	02000	1,760,000	605,000	605,000	550,000	250,000		500,000	0	0
		33051002/22020802	Other Transport Equipt. Fuel Cost	704	70441	02000	1,760,000	605,000	605,000	550,000	250,000		500,000	0	0
		33051002/22020803	Plant /Generator Fuel Cost	704	70441	02000	1,056,000	363,000	363,000	330,000	150,000		300,000	0	0

**2020 Approved Budget ..... Budget of Rebirth.....**

# REVISED 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	Total 3 Years Budgets ₦	Budget 2023 ₦	Budget 2022 ₦	Budget 2021 ₦	Revised Budget 2020 ₦	o/w Covid-19 Budget ₦	Original Budget 2020 ₦	Actual (Jan - Mar) 2020 ₦	Actual 2019 ₦
		33051002/22020901	Bank Charges (Other than Interest)	704	70441	02000	704,000	242,000	242,000	220,000	100,000		200,000	0	0
		33051002/22021001	Refreshment & Meals	704	70441	02000	5,280,000	1,815,000	1,815,000	1,650,000	750,000		1,500,000	0	0
		33051002/22021002	Honorarium & Sitting Allowance	704	70441	02000	3,520,000	1,210,000	1,210,000	1,100,000	500,000		1,000,000	0	0
		33051002/22021003	Publicity & Advertisements	704	70441	02000	1,760,000	605,000	605,000	550,000	250,000		500,000	0	0
		33051002/22021004	Medical Expenses	704	70441	02000	3,520,000	1,210,000	1,210,000	1,100,000	500,000		1,000,000	0	0
		33051002/22021006	Postages & Courier Services	704	70441	02000	704,000	242,000	242,000	220,000	100,000		200,000	0	0
		33051002/22021007	Welfare Packages	704	70441	02000	5,280,000	1,815,000	1,815,000	1,650,000	750,000		1,500,000	0	0
		33051002/22021008	Subscription to Professional Bodies	704	70441	02000	7,040,000	2,420,000	2,420,000	2,200,000	1,000,000		2,000,000	0	0
		33051002/22021023	Budget Preparation Expenses	704	70441	02000	1,056,000	363,000	363,000	330,000	150,000		300,000	0	0
		33051002/22021025	Other Miscellaneous Expenses	704	70441	02000	52,800,000	18,150,000	18,150,000	16,500,000	7,500,000		15,000,000	0	0
		33051002/22021027	Monitoring and Evaluation (IMPACT+& PPRHAA etc)	704	70441	02000	704,000	242,000	242,000	220,000	100,000		200,000	0	0
	<b>Adamawa State Mining Company Total</b>						<b>880,000,000</b>	<b>302,500,000</b>	<b>302,500,000</b>	<b>275,000,000</b>	<b>125,000,000</b>		<b>250,000,000</b>	<b>0</b>	<b>0</b>
<b>34001001</b>	<b>Ministry of Works and Energy Development</b>														
	<b>Personnel Cost</b>						<b>689,258,592</b>	<b>236,932,641</b>	<b>236,932,641</b>	<b>215,393,310</b>	<b>125,000,000</b>		<b>125,000,000</b>	<b>0</b>	<b>106,117,195</b>
	34001001/21010101	Basic Salary	704	70411	02000		392,342,016	134,867,568	134,867,568	122,606,880	64,980,000		64,980,000	0	60,820,098
	34001001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70411	02000		55,663,872	19,134,456	19,134,456	17,394,960	9,210,000		9,210,000	0	2,841,603
	34001001/21020101	Housing /Rent Allowance	704	70411	02000		91,081,056	31,309,113	31,309,113	28,462,830	15,085,000		15,085,000	0	13,827,381
	34001001/21020102	Transport Allowance	704	70411	02000		28,929,649	9,944,567	9,944,567	9,040,515	4,790,000		4,790,000	0	3,793,634
	34001001/21020103	Meal Subsidy	704	70411	02000		5,906,737	2,030,441	2,030,441	1,845,855	978,000		978,000	0	691,094
	34001001/21020104	Utility Allowance	704	70411	02000		9,165,024	3,150,477	3,150,477	2,864,070	1,518,000		1,518,000	0	2,210,546
	34001001/21020105	Entertainment Allowance	704	70411	02000		1,649,472	567,006	567,006	515,460	270,000		270,000	0	178,825
	34001001/21020106	Leave Allowance	704	70411	02000		32,681,615	11,234,305	11,234,305	10,213,005	5,400,000		5,400,000	0	6,627,343
	34001001/21020107	Domestic Staff Allowance	704	70411	02000		21,024,960	7,227,330	7,227,330	6,570,300	3,480,000		3,480,000	0	3,503,990
	34001001/21020113	TSS	701	70111	02000		1,417,152	487,146	487,146	442,860	235,000		235,000	0	17,203
	34001001/21020141	Furniture Allowance	701	70111	02000		0	0	0	0	10,895,000		10,895,000	0	10,341,630
	34001001/21020130	Special Allowance	704	70443	02000		49,100,832	16,878,411	16,878,411	15,344,010	8,109,900		8,109,900	0	0
	34001001/21020134	Other Allowances & Benefits	704	70411	02000		296,207	101,821	101,821	92,565	49,100		49,100	0	1,263,848
	<b>Overhead Cost</b>						<b>110,880,000</b>	<b>38,115,000</b>	<b>38,115,000</b>	<b>34,650,000</b>	<b>47,000,000</b>		<b>94,000,000</b>	<b>7,792,261</b>	<b>6,844,546</b>
	34001001/22020101	Local Travel and Transport - Training	704	70411	02000		1,548,800	532,400	532,400	484,000	146,725		293,450	0	0
	34001001/22020102	Local Travel and Transport - Others	704	70411	02000		11,616,000	3,993,000	3,993,000	3,630,000	6,000,000		12,000,000	114,500	28,000
	34001001/22020103	International Transport and Travels - Training	704	70411	02000		11,616,000	3,993,000	3,993,000	3,630,000	6,000,000		12,000,000	0	0
	34001001/22020104	International Transport and Travels - Others	704	70411	02000		3,872,000	1,331,000	1,331,000	1,210,000	1,350,000		2,700,000	0	0
	34001001/22020105	Hotel Accommodation - Local	704	70411	02000		1,161,600	399,300	399,300	363,000	1,110,050		2,220,100	0	0
	34001001/22020107	Hotel Accommodation - Local Training	704	70411	02000		232,320	79,860	79,860	72,600	22,000		44,000	0	0
	34001001/22020201	Electricity Charges	704	70411	02000		116,160	39,930	39,930	36,300	610,050		1,220,100	0	0

**2020 Approved Budget ..... Budget of Rebirth.....**

**REVISED 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	Total 3 Years Budgets ₦	Budget 2023 ₦	Budget 2022 ₦	Budget 2021 ₦	Revised Budget 2020 ₦	o/w Covid-19	Original Budget 2020 ₦	Actual (Jan - Mar) 2020 ₦	Actual 2019 ₦
												Budget			
												₦			
		34001001/22020202	Telephone Charges	704	70411	02000	116,160	39,930	39,930	36,300	1,110,050		2,220,100	0	4,000
		34001001/22020203	Internet Access Charges	704	70411	02000	193,600	66,550	66,550	60,500	18,350		36,700	4,000	8,000
		34001001/22020204	Satellite Broadcasting Access Charges	704	70411	02000	193,600	66,550	66,550	60,500	18,350		36,700	0	0
		34001001/22020205	Water Rates	704	70411	02000	77,440	26,620	26,620	24,200	7,325		14,650	0	0
		34001001/22020206	Sewerage Charges	704	70411	02000	38,720	13,310	13,310	12,100	3,650		7,300	0	0
		34001001/22000209	Other Utility Charges	704	70411	02000	154,880	53,240	53,240	48,400	14,675		29,350	0	0
		34001001/22020301	Office Stationaries /Computer Consumables	704	70411	02000	1,936,000	665,500	665,500	605,000	183,400		366,800	27,700	55,100
		34001001/22020305	Printing of Non Security Documents	704	70411	02000	193,600	66,550	66,550	60,500	18,350		36,700	0	0
		34001001/22020312	Other Materials & Supplies	704	70411	02000	77,440	26,620	26,620	24,200	107,325		214,650	750,000	0
		34001001/22020401	Maintenance of Motor Vehicle /Transport Equipt.	704	70411	02000	1,161,600	399,300	399,300	363,000	110,050		220,100	168,700	0
		34001001/22020402	Maintenance of Office Furniture	704	70411	02000	154,880	53,240	53,240	48,400	14,675		29,350	0	0
		34001001/22020403	Maintenance of Office Building Residential Qtrs	704	70411	02000	387,200	133,100	133,100	121,000	36,675		73,350	0	0
		34001001/22020404	Maintenance of office /IT Equipt.s	704	70411	02000	774,400	266,200	266,200	242,000	73,350		146,700	0	23,500
		34001001/22020405	Maintenance of Plants & Generators	704	70411	02000	580,800	199,650	199,650	181,500	55,000		110,000	0	6,500
		34001001/22020406	Other Maintenance Services	704	70411	02000	0	0	0	0	0		0	0	21,000
		34001001/22020407	Maintenance of Airconditioners	704	70411	02000	464,640	159,720	159,720	145,200	44,000		88,000	0	0
		34001001/22020501	Local Training	704	70411	02000	1,161,600	399,300	399,300	363,000	110,050		220,100	0	0
		34001001/22020605	Cleaning &Fumigation Services	704	70411	02000	116,160	39,930	39,930	36,300	610,050		1,220,100	11,000	0
		34001001/22020701	Financial Consulting	704	70411	02000	193,600	66,550	66,550	60,500	518,350		1,036,700	0	0
		34001001/22020703	Legal Services	704	70411	02000	387,200	133,100	133,100	121,000	36,675		73,350	0	0
		34001001/22020704	Engineering Services	704	70411	02000	193,600	66,550	66,550	60,500	18,350		36,700	0	0
		34001001/22020705	Architectural Services	704	70411	02000	77,440	26,620	26,620	24,200	7,325		14,650	0	0
		34001001/22020706	Surveying Services	704	70411	02000	77,440	26,620	26,620	24,200	7,325		14,650	0	902,000
		34001001/22020709	Other Professional Services	704	70411	02000	116,160	39,930	39,930	36,300	510,050		1,020,100	0	0
		34001001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	7,744,000	2,662,000	2,662,000	2,420,000	2,200,000		4,400,000	1,802,500	1,128,500
		34001001/22020803	Plant /Generator Fuel Cost	704	70411	02000	774,400	266,200	266,200	242,000	73,350		146,700	0	0
		34001001/22020901	Bank Charges (Other than Interest)	704	70411	02000	77,440	26,620	26,620	24,200	7,325		14,650	1,854,961	21,096
		34001001/22021001	Refreshment and Meals	704	70411	02000	774,400	266,200	266,200	242,000	573,350		1,146,700	50,000	57,500
		34001001/22021002	Honorarium & Sitting Allowance	704	70411	02000	1,936,000	665,500	665,500	605,000	183,400		366,800	0	0
		34001001/22021003	Publicity and Advertisements	704	70411	02000	774,400	266,200	266,200	242,000	73,350		146,700	180,000	0
		34001001/22021004	Medical Expenses	704	70411	02000	774,400	266,200	266,200	242,000	73,350		146,700	0	0
		34001001/22021006	Postages & Courier Services	704	70411	02000	38,720	13,310	13,310	12,100	3,650		7,300	0	0
		34001001/22021007	Welfare Packages	704	70411	02000	3,872,000	1,331,000	1,331,000	1,210,000	850,000		1,700,000	35,000	0
		34001001/22021008	Subscription to Professional Bodies	704	70411	02000	774,400	266,200	266,200	242,000	573,350		1,146,700	0	0
		34001001/22021023	Budget Preparation Expenses	704	70411	02000	387,200	133,100	133,100	121,000	66,925		133,850	0	0
		34001001/22021025	Other Miscellaneous Expenses	704	70411	02000	38,720,000	13,310,000	13,310,000	12,100,000	16,339,700		32,679,400	2,493,900	4,387,350
		34001001/22021027	Monitoring and Evaluation	704	70411	02000	387,200	133,100	133,100	121,000	36,675		73,350	300,000	202,000

**2020 Approved Budget ..... Budget of Rebirth.....**

# REVISED 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	Total 3 Years Budgets ₦	Budget 2023 ₦	Budget 2022 ₦	Budget 2021 ₦	Revised Budget 2020 ₦	o/w Covid-19	Original Budget 2020	Actual (Jan - Mar) 2020	Actual 2019
		34001001/22021028	Research & Development	704	70411	02000	774,400	266,200	266,200	242,000	73,350		146,700	0	0
		34001001/22021029	Daily Rated Staff	704	70443	02000	14,080,000	4,840,000	4,840,000	4,400,000	7,000,000		14,000,000	0	0
<b>Ministry of Works and Energy Development Total</b>							<b>800,138,592</b>	<b>275,047,641</b>	<b>275,047,641</b>	<b>250,043,310</b>	<b>172,000,000</b>		<b>219,000,000</b>	<b>7,792,261</b>	<b>112,961,741</b>
<b>34004001</b>	<b>Adamawa State Road Maintenance Agency</b>														
	<b>Personnel Cost</b>						<b>35,200,000</b>	<b>12,100,000</b>	<b>12,100,000</b>	<b>11,000,000</b>	<b>10,000,000</b>		<b>10,000,000</b>	<b>0</b>	<b>94,806,942</b>
		34004001/21010101	Basic Salary	704	70411	02000	17,600,000	6,050,000	6,050,000	5,500,000	5,000,000		5,000,000	0	41,840,248
		34004001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70411	02000	7,571,520	2,602,710	2,602,710	2,366,100	2,151,000		2,151,000	0	500,000
		34004001/21020101	Housing/Rent Allowance	704	70411	02000	3,248,960	1,116,830	1,116,830	1,015,300	923,000		923,000	0	18,172,214
		34004001/21020102	Transport Allowance	704	70411	02000	827,200	284,350	284,350	258,500	235,000		235,000	0	9,806,758
		34004001/21020103	Meal Subsidy	704	70411	02000	161,920	55,660	55,660	50,600	46,000		46,000	0	4,550,696
		34004001/21020104	Utility Allowance	704	70411	02000	506,880	174,240	174,240	158,400	144,000		144,000	0	3,908,236
		34004001/21020105	Entertainment Allowance	704	70411	02000	161,920	55,660	55,660	50,600	46,000		46,000	0	136,829
		34004001/21020106	Leave Allowance	704	70411	02000	929,280	319,440	319,440	290,400	264,000		264,000	0	3,760,474
		34004001/21020107	Domestic Staff Allowance	704	70411	02000	2,210,560	759,880	759,880	690,800	628,000		628,000	0	3,793,579
		34004001/21020141	Furniture Allowance	701	70111	02000	714,560	245,630	245,630	223,300	203,000		203,000	0	729,303
		34004001/21020134	Other Allowances	704	70443	02000	999,680	343,640	343,640	312,400	284,000		284,000	0	7,608,606
		34004001/21020205	Housing Fund Contribution	704	70411	02000	267,520	91,960	91,960	83,600	76,000		76,000	0	0
	<b>Overhead Cost</b>						<b>36,153,700</b>	<b>11,476,850</b>	<b>11,476,850</b>	<b>13,200,000</b>	<b>6,000,000</b>		<b>12,000,000</b>	<b>0</b>	<b>2,396,019</b>
		34004001/22020101	Local Travel and Transport - Training	704	70411	02000	1,936,000	665,500	665,500	605,000	275,000		550,000	0	0
		34004001/22020103	International Transport and Travels - Training	704	70411	02000	302,720	104,060	104,060	94,600	43,000		86,000	0	0
		34004001/22020105	Hotel Accommodation - Local	704	70411	02000	704,000	242,000	242,000	220,000	100,000		200,000	0	0
		34004001/22020201	Electricity Charges	704	70411	02000	176,000	60,500	60,500	55,000	25,000		50,000	0	194,000
		34004001/22020202	Telephone Charges	704	70411	02000	176,000	60,500	60,500	55,000	25,000		50,000	0	0
		34004001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	1,056,000	363,000	363,000	330,000	150,000		300,000	0	414,000
		34004001/22020306	Printing of Security Documents	704	70411	02000	880,000	302,500	302,500	275,000	125,000		250,000	0	19,000
		34004001/22020401	Maintenance of Motor Vehicle/Transport Equipt.	704	70411	02000	1,760,000	605,000	605,000	550,000	250,000		500,000	0	0
		34004001/22020402	Maintenance of Office Furniture	704	70411	02000	1,760,000	605,000	605,000	550,000	250,000		500,000	0	0
		34004001/22020403	Maintenance of Office Building/Residential Qtrs	704	70411	02000	1,760,000	605,000	605,000	550,000	250,000		500,000	0	10,000
		34004001/22020404	Maintenance of Office / IT Equipt.s	704	70411	02000	1,760,000	605,000	605,000	550,000	250,000		500,000	0	18,000
		34004001/22020405	Maintenance of Plants & Generators	704	70411	02000	1,760,000	605,000	605,000	550,000	250,000		500,000	0	0
		34004001/22020406	Other Maintenance Services	704	70411	02000	1,760,000	605,000	605,000	550,000	250,000		500,000	0	0
		34004001/22020407	Maintenance of Airconditioners	704	70411	02000	844,800	290,400	290,400	264,000	120,000		240,000	0	0
		34004001/22020501	Local Training	704	70411	02000	1,408,000	484,000	484,000	440,000	200,000		400,000	0	0
		34004001/22020601	Security Services	704	70411	02000	704,000	242,000	242,000	220,000	100,000		200,000	0	1,600,000
		34004001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	1,760,000	605,000	605,000	550,000	250,000		500,000	0	8,000

**2020 Approved Budget ..... Budget of Rebirth.....**

# REVISED 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	Total 3 Years Budgets ₦	Budget 2023 ₦	Budget 2022 ₦	Budget 2021 ₦	Revised Budget 2020 ₦	o/w Covid-19	Original Budget	Actual (Jan - Mar)	Actual	
												Budget	2020	2020	2019	
												₦	₦	₦	₦	
		34004001/22020802	Other Transport Equipt. Fuel Cost	704	70411	02000	0	0	0	0	0		0	0	2,000	
		34004001/22020803	Plant /Generator Fuel Cost	704	70411	02000	1,760,000	605,000	605,000	550,000	250,000		500,000	0	0	
		34004001/22020901	Bank Charges (Other than Interest)	704	70411	02000	176,000	60,500	60,500	55,000	25,000		50,000	0	3,019	
		34004001/22020902	Insurance Premium	704	70411	02000	0	0	0	0	0		0	0	30,000	
		34004001/22021001	Refreshment & Meals	704	70411	02000	1,760,000	605,000	605,000	550,000	250,000		500,000	0	0	
		34004001/22021002	Honorarium & Sitting Allowance	704	70411	02000	1,056,000	363,000	363,000	330,000	150,000		300,000	0	0	
		34004001/22021003	Publicity & Advertisements	704	70411	02000	2,112,000	726,000	726,000	660,000	300,000		600,000	0	0	
		34004001/22021004	Medical Expenses	704	70411	02000	2,847,680	978,890	978,890	889,900	404,500		809,000	0	0	
		34004001/22021006	Postages & Courier Services	704	70411	02000	1,408,000	484,000	484,000	440,000	200,000		400,000	0	0	
		34004001/22021008	Subscription to Professional Bodies	704	70411	02000	1,760,000	605,000	605,000	550,000	250,000		500,000	0	0	
		34004001/22021024	Final Accounts Preparation Expenses	704	70411	02000	16,500	0	0	16,500	7,500		15,000	0	0	
		34004001/22021025	Other Miscellaneous Expenses	701	70111	02000	2,750,000	0	0	2,750,000	1,250,000		2,500,000	0	98,000	
Adamawa State Road Maintenance Agency Total							71,353,700	23,576,850	23,576,850	24,200,000	16,000,000		22,000,000	0	97,202,961	
36001001	Ministry of Culture and Tourism															
Personnel Cost							381,812,533	129,323,600	129,323,600	123,165,333	61,751,000		60,000,000	0	52,866,880	
	36001001/21010101	Basic Salary	701	70111	02000	176,656,662	59,835,321	59,835,321	56,986,020	35,255,000		35,255,000	0	28,431,756		
	36001001/21010103	Consolidated Revenue Fund Charges - Salaries	708	70820	02000	96,127,637	32,559,361	32,559,361	31,008,915	0		0	0	2,841,603		
	36001001/21020101	Rent Supplement	701	70111	02000	40,442,234	13,698,176	13,698,176	13,045,882	8,068,000		8,068,000	0	6,449,971		
	36001001/21020102	Transport Allowance	701	70111	02000	11,326,423	3,836,369	3,836,369	3,653,685	3,480,000		3,480,000	0	1,730,993		
	36001001/21020103	Meal Allowance	701	70111	02000	2,067,738	700,363	700,363	667,012	417,000		417,000	0	337,458		
	36001001/21020104	Utility Allowance	701	70111	02000	5,652,959	1,914,712	1,914,712	1,823,535	1,398,000		1,398,000	0	961,939		
	36001001/21020105	Entertainment Allowances	701	70111	02000	201,645	68,299	68,299	65,047	62,000		62,000	0	33,292		
	36001001/21020106	Leave Allowance	701	70111	02000	17,665,666	5,983,532	5,983,532	5,698,602	2,792,000		2,792,000	0	3,223,381		
	36001001/21020107	Domestic Allowances	701	70111	02000	4,217,503	1,428,509	1,428,509	1,360,485	869,000		869,000	0	639,679		
	36001001/21020109	Call Duty	701	70111	02000	5,621,481	1,904,050	1,904,050	1,813,381	52,000		52,000	0	42,645		
	36001001/21020141	Furniture Allowance	701	70111	02000	0	0	0	0	6,302,000		6,302,000	0	4,197,820		
	36001001/21020120	Weighing Allowance	701	70111	02000	16,429,123	5,564,703	5,564,703	5,299,717	1,239,000		1,239,000	0	2,384,571		
	36001001/21020130	Special Allowance	701	70111	02000	276,836	93,767	93,767	89,302	66,000		66,000	0	0		
	36001001/21020134	Other Allowances and Benefits	708	70820	02000	5,126,626	1,736,438	1,736,438	1,653,750	1,751,000		0	0	1,591,773		
Overhead Cost							104,912,214	35,534,782	35,534,782	33,842,650	15,000,000		30,000,000	5,006,552	27,040,849	
	36001001/22020101	Local Transport and Travels	708	70473	02000	10,230,000	3,465,000	3,465,000	3,300,000	1,650,000		3,300,000	481,600	2,696,342		
	36001001/22020102	Local Travel and Transport - Others	708	70473	02000	1,705,000	577,500	577,500	550,000	275,000		550,000	152,000	1,004,935		
	36001001/22020103	International Transport/Travels	708	70473	02000	0	0	0	0	1,000,000		2,000,000	0	0		
	36001001/22020105	Hotel Accommodation	708	70473	02000	1,705,000	577,500	577,500	550,000	250,000		500,000	0	100,000		
	36001001/22020203	Internet Acss& Website Hosting Charges	708	70473	02000	58,590	19,845	19,845	18,900	9,000		18,000	0	15,000		
	36001001/22020204	Satellites Broadcasting Access Charges	708	70473	02000	170,500	57,750	57,750	55,000	25,000		50,000	14,000	42,040		
	36001001/22020205	Water Rates	708	70473	02000	155,000	52,500	52,500	50,000	25,000		50,000	10,000	60,000		
	36001001/22020206	Sewerage Charges	708	70473	02000	155,000	52,500	52,500	50,000	25,000		50,000	0	0		

**2020 Approved Budget ..... Budget of Rebirth.....**

# REVISED 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	Total 3 Years Budgets ₦	Budget 2023 ₦	Budget 2022 ₦	Budget 2021 ₦	Revised Budget 2020 ₦	o/w Covid-19	Original Budget	Actual (Jan - Mar)	Actual
												Budget	2020	2020	2019
												₦	₦	₦	₦
		36001001/22020209	Other Utility Charges	708	70473	02000	620,000	210,000	210,000	200,000	100,000		200,000	50,000	159,600
		36001001/22020301	Office Materials and Supplies	708	70473	02000	1,705,000	577,500	577,500	550,000	275,000		550,000	284,000	955,016
		36001001/22020305	Printing of Non Security Documents	708	70473	02000	620,000	210,000	210,000	200,000	100,000		200,000	15,750	90,820
		36001001/22020306	Printing of Security Documents	708	70473	02000	775,000	262,500	262,500	250,000	125,000		250,000	60,000	230,030
		36001001/22020309	Uniforms and other Clothing	708	70473	02000	465,000	157,500	157,500	150,000	75,000		150,000	0	5,000
		36001001/22020311	Food Stuff Supplies	708	70473	02000	4,231,500	1,433,250	1,433,250	1,365,000	682,500		1,365,000	100,000	435,445
		36001001/22020312	Other Materials and Supplies	708	70473	02000	1,705,000	577,500	577,500	550,000	275,000		550,000	118,000	305,662
		36001001/22020401	Maintenance of Motor Vehicles	708	70473	02000	2,728,000	924,000	924,000	880,000	440,000		880,000	700,000	1,150,090
		36001001/22020402	Maintenance of Office Furniture	708	70473	02000	1,550,000	525,000	525,000	500,000	250,000		500,000	380,000	482,000
		36001001/22020403	Maintenance of Building (Residential)	708	70473	02000	930,000	315,000	315,000	300,000	125,000		250,000	0	440,200
		36001001/22020404	Maintenance of Computer & IT Equipt.	708	70473	02000	1,705,000	577,500	577,500	550,000	275,000		550,000	351,500	602,020
		36001001/22020405	Maintenance of Plants/Generator	708	70473	02000	620,000	210,000	210,000	200,000	100,000		200,000	0	0
		36001001/22020406	Other Maintenance Services	708	70473	02000	1,550,000	525,000	525,000	500,000	250,000		500,000	0	616,985
		36001001/22020407	Maintenance of Air Conditioners	708	70473	02000	155,000	52,500	52,500	50,000	25,000		50,000	0	0
		36001001/22020501	Local Training-Course Fees	708	70473	02000	310,000	105,000	105,000	100,000	50,000		100,000	0	0
		36001001/22020601	Security Services	708	70473	02000	155,000	52,500	52,500	50,000	25,000		50,000	0	0
		36001001/22020605	Cleaning and Fumigation Services	708	70473	02000	620,000	210,000	210,000	200,000	75,000		150,000	20,000	90,010
		36001001/22020701	Financial Consulting	708	70473	02000	682,000	231,000	231,000	220,000	100,000		200,000	0	0
		36001001/22020703	Legal Services	708	70473	02000	775,000	262,500	262,500	250,000	100,000		200,000	10,000	0
		36001001/22020709	Other Professional Services	708	70473	02000	310,000	105,000	105,000	100,000	50,000		100,000	34,250	10,010
		36001001/22020801	Motor Vehicle Fuel Cost	708	70473	02000	775,000	262,500	262,500	250,000	50,000		100,000	30,000	0
		36001001/22020802	Other Fuel Cost	708	70473	02000	465,000	157,500	157,500	150,000	75,000		150,000	0	135,010
		36001001/22020803	Generator Fuel Cost	708	70473	02000	310,000	105,000	105,000	100,000	50,000		100,000	20,000	45,030
		36001001/22020901	Bank Charges	708	70473	02000	1,550,000	525,000	525,000	500,000	250,000		500,000	5,552	29,824
		36001001/22021001	Refreshment and Meals	708	70473	02000	465,000	157,500	157,500	150,000	75,000		150,000	0	210,030
		36001001/22021002	Honorarium and Sitting Allowance Payment	708	70473	02000	1,240,000	420,000	420,000	400,000	200,000		400,000	0	195,000
		36001001/22021003	Publicity and Advertisements	708	70473	02000	310,000	105,000	105,000	100,000	50,000		100,000	0	96,200
		36001001/22021004	Medical Expenditure	708	70473	02000	465,000	157,500	157,500	150,000	75,000		150,000	90,000	44,100
		36001001/22021007	Welfare Packages	708	70473	02000	4,650,000	1,575,000	1,575,000	1,500,000	750,000		1,500,000	276,400	1,877,085
		36001001/22021021	Special Days/Celebrations	704	70473	02000	34,100,000	11,550,000	11,550,000	11,000,000	2,889,750		5,779,500	0	10,605,300
		36001001/22021023	Budget Preparation and Defense	708	70473	02000	775,000	262,500	262,500	250,000	100,000		200,000	0	149,000
		36001001/22021025	Other Miscellaneous Expenses	708	70473	02000	14,116,624	4,781,437	4,781,437	4,553,750	2,178,750		4,357,500	1,803,500	4,163,065
		36001001/22021029	Daily Rated Staff Allowance	701	70473	02000	9,300,000	3,150,000	3,150,000	3,000,000	1,500,000		3,000,000	0	0
<b>Ministry of Culture and Tourism Total</b>							<b>486,724,747</b>	<b>164,858,382</b>	<b>164,858,382</b>	<b>157,007,983</b>	<b>76,751,000</b>		<b>90,000,000</b>	<b>5,006,552</b>	<b>79,907,729</b>
<b>36003001</b>	<b>Adamawa State Agency for Museum and Monuments</b>														
	<b>Personnel Cost</b>						<b>64,611,360</b>	<b>22,210,155</b>	<b>22,210,155</b>	<b>20,191,050</b>	<b>9,000,000</b>		<b>9,000,000</b>	<b>0</b>	<b>0</b>
	36001001/21010101	Basic Salary	704	70473	02000		21,225,600	7,296,300	7,296,300	6,633,000	4,030,000		4,030,000	0	0
	36001001/21010103	Consolidated Revenue Fund Charges - Salaries	708	70820	02000		21,614,560	7,430,005	7,430,005	6,754,550	140,500		140,500	0	0

**2020 Approved Budget ..... Budget of Rebirth.....**

**REVISED 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	Total 3 Years Budgets N	Budget 2023 N	Budget 2022 N	Budget 2021 N	Revised Budget 2020 N	o/w Covid-19	Original Budget	Actual (Jan - Mar)	Actual
												Budget	2020	2020	2019
												N	N	N	N
		36001001/21020101	Rent	704	70411	02000	4,852,320	1,667,985	1,667,985	1,516,350	1,023,000		1,023,000	0	0
		36001001/21020102	Transport	701	70111	02000	2,185,920	751,410	751,410	683,100	621,000		621,000	0	0
		36001001/21020103	Meal	708	70820	02000	528,000	181,500	181,500	165,000	150,000		150,000	0	0
		36001001/21020104	Utility	701	70111	02000	1,056,000	363,000	363,000	330,000	300,000		300,000	0	0
		36001001/21020106	Leave Allowance	704	70411	02000	1,800,480	618,915	618,915	562,650	0		0	0	0
		36001001/21020107	Domestic Staff Allowance	701	70111	02000	2,464,000	847,000	847,000	770,000	700,000		700,000	0	0
		36001001/21020113	TSS	701	70111	02000	348,480	119,790	119,790	108,900	99,000		99,000	0	0
		36001001/21020141	Furniture Allowance	708	70820	02000	2,640,000	907,500	907,500	825,000	661,500		661,500	0	0
		36001001/21020127	Personal Assistant Allowance	701	70131	02000	1,320,000	453,750	453,750	412,500	375,000		375,000	0	0
		36001001/21020126	Motor Vehicle Maintenance Allowance	701	70111	02000	2,816,000	968,000	968,000	880,000	600,000		600,000	0	0
		36001001/21020134	Other Allowance and Benefits	708	70820	02000	1,760,000	605,000	605,000	550,000	300,000		300,000	0	0
		<b>Overhead Cost</b>					<b>24,504,000</b>	<b>8,168,000</b>	<b>8,168,000</b>	<b>8,168,000</b>	<b>4,500,000</b>		<b>9,000,000</b>	<b>0</b>	<b>0</b>
		36003001/22020101	Local Travel and Transport-Training	701	70111	02000	900,000	300,000	300,000	300,000	150,000		300,000	0	0
		36003001/22020102	Local Transport & Travels Others	701	70133	02000	0	0	0	0	200,000		400,000	0	0
		36003001/22020103	International Transport and Travels - Training	701	70111	02000	1,500,000	500,000	500,000	500,000	250,000		500,000	0	0
		36003001/22020105	Hotel Accommodation - Local	701	70111	02000	3,000,000	1,000,000	1,000,000	1,000,000	400,000		800,000	0	0
		36003001/22020201	Electricity Charges	704	70411	02000	450,000	150,000	150,000	150,000	75,000		150,000	0	0
		36003001/22020202	Telephone Charges	704	70411	02000	300,000	100,000	100,000	100,000	50,000		100,000	0	0
		36003001/22020203	Internate Charges and Webside Hosting Charges	701	70133	02000	0	0	0	0	46,000		92,000	0	0
		36003001/22020204	Satelite Broadcasting Access Charges	701	70133	02000	0	0	0	0	87,500		175,000	0	0
		36003001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	900,000	300,000	300,000	300,000	150,000		300,000	0	0
		36003001/22020305	Printing of Non Security Documents	704	70411	02000	300,000	100,000	100,000	100,000	50,000		100,000	0	0
		36003001/22020306	Printing of Security Documents	704	70411	02000	300,000	100,000	100,000	100,000	50,000		100,000	0	0
		11003001/22020308	Field Material and Supplies	704	70411	02000	135,000	45,000	45,000	45,000	22,500		45,000	0	0
		36003001/22020401	Maintenance of Motor Vehicle/Transport Equipmen	704	70411	02000	1,059,000	353,000	353,000	353,000	176,500		353,000	0	0
		36003001/22020402	Maintenance of Office Fumiture	704	70411	02000	450,000	150,000	150,000	150,000	75,000		150,000	0	0
		36003001/22020404	Maintenance of Office / IT Equipts.	704	70411	02000	240,000	80,000	80,000	80,000	40,000		80,000	0	0
		36003001/22020405	Maintenance of Plants & Generators	704	70411	02000	300,000	100,000	100,000	100,000	50,000		100,000	0	0
		36003001/22020406	Other Maintenance Services	701	70111	02000	2,100,000	700,000	700,000	700,000	350,000		700,000	0	0
		11003001/22020407	Maintenance of Air Conditioners	704	70411	02000	90,000	30,000	30,000	30,000	15,000		30,000	0	0
		36003001/22020501	Local Training	704	70411	02000	600,000	200,000	200,000	200,000	100,000		200,000	0	0
		36003001/22020502	International Training	704	70411	02000	900,000	300,000	300,000	300,000	150,000		300,000	0	0
		11003001/22020601	Security Services	704	70411	02000	6,000	2,000	2,000	2,000	1,000		2,000	0	0
		11003001/22020605	Cleaning and Fumigation Services	704	70411	02000	27,000	9,000	9,000	9,000	4,500		9,000	0	0
		36003001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	1,200,000	400,000	400,000	400,000	200,000		400,000	0	0
		36003001/22020802	Other Transport Equipt. Fuel Cost	704	70411	02000	300,000	100,000	100,000	100,000	40,000		80,000	0	0

**2020 Approved Budget ..... Budget of Rebirth.....**

# REVISED 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	Total 3 Years Budgets ₦	Budget 2023 ₦	Budget 2022 ₦	Budget 2021 ₦	Revised Budget 2020 ₦	o/w Covid-19	Original Budget 2020 ₦	Actual (Jan - Mar) 2020 ₦	Actual 2019 ₦
		36003001/22020803	Plant /Generator Fuel Cost	704	70411	02000	792,000	264,000	264,000	264,000	132,000		264,000	0	0
		36003001/22020901	Bank Charges (Other than Interest)	704	70411	02000	150,000	50,000	50,000	50,000	25,000		50,000	0	0
		36003001/22020904	Other CRF Bank Charges	704	70411	02000	525,000	175,000	175,000	175,000	87,500		175,000	0	0
		36003001/22021001	Refreshment & Meals	704	70411	02000	495,000	165,000	165,000	165,000	82,500		165,000	0	0
		36003001/22021003	Publicity & Advertisements	701	70411	02000	0	0	0	0	88,500		177,000	0	0
		36003001/22021004	Medical Expenses	704	70411	02000	495,000	165,000	165,000	165,000	82,500		165,000	0	0
		36003001/22021007	Welfare Packages	704	70411	02000	330,000	110,000	110,000	110,000	55,000		110,000	0	0
		36003001/22021023	Budget Preparation Expenses	704	70411	02000	330,000	110,000	110,000	110,000	55,000		110,000	0	0
		36003001/22021025	other miscellenous	704	70411	02000	6,330,000	2,110,000	2,110,000	2,110,000	909,000		1,818,000	0	0
		36003001/22021029	Daily Rated Allowance	701	70133	02000	0	0	0	0	250,000		500,000	0	0
	<b>Adamawa State Agency for Museum and Monuments Total</b>						<b>89,115,360</b>	<b>30,378,155</b>	<b>30,378,155</b>	<b>28,359,050</b>	<b>13,500,000</b>		<b>18,000,000</b>	<b>0</b>	<b>0</b>
<b>38001001</b>	<b>Adamawa State Planning Commission</b>														
	<b>Personnel Cost</b>						<b>259,757,960</b>	<b>89,067,330</b>	<b>89,067,330</b>	<b>81,623,300</b>	<b>75,833,100</b>		<b>74,856,000</b>	<b>0</b>	<b>143,129,880</b>
	38001001/21010101	Basic Salary	706	70610	02000	140,785,920	48,395,160	48,395,160	43,995,600	39,996,000			39,996,000	0	77,919,139
	38001001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	21,549,000	7,183,000	7,183,000	7,183,000	5,746,400			7,183,000	0	1,931,648
	38001001/21020101	Housing/Rent Allowance	706	70610	02000	32,123,520	11,042,460	11,042,460	10,038,600	7,300,800			9,126,000	0	19,325,064
	38001001/21020102	Transport Allowance	706	70610	02000	7,631,360	2,623,280	2,623,280	2,384,800	1,734,400			2,168,000	0	4,048,684
	38001001/21020103	Meal Subsidy	706	70610	02000	1,172,160	402,930	402,930	366,300	266,400			333,000	0	745,554
	38001001/21020104	Utility Allowance	706	70610	02000	4,181,760	1,437,480	1,437,480	1,306,800	950,400			1,188,000	0	2,919,391
	38001001/21020105	Entertainment Allowance	706	70610	02000	461,120	158,510	158,510	144,100	104,800			131,000	0	2,042,654
	38001001/21020106	Leave Allowance	706	70610	02000	14,041,280	4,826,690	4,826,690	4,387,900	3,191,200			3,989,000	0	11,409,169
	38001001/21020107	Domestic Allowance	706	70610	02000	9,651,840	3,317,820	3,317,820	3,016,200	2,193,600			2,742,000	0	6,164,516
	38001001/21020113	Teaching Allowance	706	70610	02000	0	0	0	0	126,000			0	0	114,459
	38001001/21020114	Wardrobe Allowance	706	70610	02000	0	0	0	0	6,638,900			0	0	6,035,279
	38001001/21020119	Journal Allowance	706	70610	02000	0	0	0	0	181,900			0	0	165,360
	38001001/21020127	Personal Assistants Allowance	706	70610	02000	0	0	0	0	93,500			0	0	84,916
	38001001/21020129	Motor Vehicle Maintenance Allowance	706	70610	02000	0	0	0	0	893,500			0	0	812,271
	38001001/21020130	Specialist Allowance	706	70610	02000	0	0	0	0	15,300			0	0	13,838
	38001001/21020134	Other Allowances and Benefits	706	70610	02000	28,160,000	9,680,000	9,680,000	8,800,000	6,400,000			8,000,000	0	9,397,939
	<b>Overhead Cost</b>						<b>232,571,680</b>	<b>79,946,515</b>	<b>79,946,515</b>	<b>72,678,650</b>	<b>33,035,750</b>		<b>66,071,500</b>	<b>1,585,712</b>	<b>31,221,306</b>
	38001001/22020102	Local Travel and Transport - Others	706	70610	02000	20,134,400	6,921,200	6,921,200	6,292,000	2,860,000			5,720,000	226,000	2,244,575
	38001001/22020201	Electricity Charges	706	70610	02000	7,744,000	2,662,000	2,662,000	2,420,000	1,100,000			2,200,000	0	0
	38001001/22020204	Satellite Broadcasting Access Charges	706	70610	02000	1,548,800	532,400	532,400	484,000	220,000			440,000	20,600	1,122,900
	38001001/22020301	Office Stationeries/Computer Consumables	706	70610	02000	19,360,000	6,655,000	6,655,000	6,050,000	2,750,000			5,500,000	184,500	2,688,500
	38001001/22020306	Printing of Security Documents	706	70610	02000	774,400	266,200	266,200	242,000	110,000			220,000	0	0
	38001001/22020312	Other Materials & Supplies	706	70610	02000	7,744,000	2,662,000	2,662,000	2,420,000	1,100,000			2,200,000	0	515,000
	38001001/22020401	Maintenance of Motor Vehicle /Transport Equipt.	706	70610	02000	3,872,000	1,331,000	1,331,000	1,210,000	550,000			1,100,000	94,500	107,000

**2020 Approved Budget ..... Budget of Rebirth.....**

# REVISED 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	Total 3 Years Budgets ₦	Budget 2023 ₦	Budget 2022 ₦	Budget 2021 ₦	Revised Budget 2020 ₦	o/w Covid-19	Original Budget 2020 ₦	Actual (Jan - Mar) 2020 ₦	Actual 2019 ₦
		38001001/22020402	Maintenance of Office Furniture	706	70610	02000	23,232,000	7,986,000	7,986,000	7,260,000	3,300,000		6,600,000	0	611,000
		38001001/22020404	Maintenance of office /IT Equipt.s	706	70610	02000	3,872,000	1,331,000	1,331,000	1,210,000	550,000		1,100,000	5,800	514,600
		38001001/22020405	Maintenance of Generators Set	706	70610	02000	11,616,000	3,993,000	3,993,000	3,630,000	1,650,000		3,300,000	0	0
		38001001/22020406	Other Maintenance Services	706	70610	02000	15,488,000	5,324,000	5,324,000	4,840,000	2,200,000		4,400,000	0	1,229,000
		38001001/22020501	Local Training	706	70610	02000	3,872,000	1,331,000	1,331,000	1,210,000	550,000		1,100,000	0	0
		38001001/22020605	Cleaning & Fumigation Services	706	70610	02000	580,800	199,650	199,650	181,500	82,500		165,000	10,000	403,600
		38001001/22020801	Motor Vehicle Fuel Cost	706	70610	02000	3,872,000	1,331,000	1,331,000	1,210,000	550,000		1,100,000	0	1,030,000
		38001001/22020803	Plant/Generator \Fuel Cost	706	70610	02000	25,168,000	8,651,500	8,651,500	7,865,000	3,575,000		7,150,000	100,000	4,596,000
		38001001/22020901	Bank Charges (Other than Interest)	706	70610	02000	1,064,800	366,025	366,025	332,750	151,250		302,500	1,812	491,631
		38001001/22021001	Refreshment and Meals	706	70610	02000	1,277,760	439,230	439,230	399,300	181,500		363,000	32,500	441,900
		38001001/22021003	Publicity & Advertisements	706	70610	02000	1,161,600	399,300	399,300	363,000	165,000		330,000	0	0
		38001001/22021004	Medical Expenses	706	70610	02000	5,808,000	1,996,500	1,996,500	1,815,000	825,000		1,650,000	200,000	1,215,250
		38001001/22021007	Welfare Package	706	70610	02000	5,808,000	1,996,500	1,996,500	1,815,000	825,000		1,650,000	60,000	1,236,850
		38001001/22021023	Budget Preparation Expenses	706	70610	02000	425,920	146,410	146,410	133,100	60,500		121,000	0	131,000
		38001001/22021025	Other Miscellaneous	706	70610	02000	54,208,000	18,634,000	18,634,000	16,940,000	7,700,000		15,400,000	480,000	11,095,600
		38001001/22021027	Daily Rated Staff	704	70411	02000	0	0	0	0	0		0	0	1,546,900
		38001001/22021029	Daily Rated Staff Allowances	701	70111	02000	13,939,200	4,791,600	4,791,600	4,356,000	1,980,000		3,960,000	170,000	0
		<b>Adamawa State Planning Commission Total</b>					<b>492,329,640</b>	<b>169,013,845</b>	<b>169,013,845</b>	<b>154,301,950</b>	<b>108,868,850</b>		<b>140,927,500</b>	<b>1,585,712</b>	<b>174,351,186</b>
<b>38004001</b>	<b>Adamawa State Bureau of Statistic (ABS)</b>	<b>Personnel Cost</b>					<b>1,071,245,002</b>	<b>373,312,651</b>	<b>373,312,651</b>	<b>324,619,700</b>	<b>301,460,300</b>		<b>301,170,000</b>	<b>0</b>	<b>21,595,151</b>
		38004001/21010101	Basic Salary	701	70131	02000	408,064,964	142,204,457	142,204,457	123,656,050	107,527,000		107,527,000	0	11,772,796
		38004001/21010103	Consolidated Revenue Charges	701	70131	02000	0	0	0	0	0		0	0	200,000
		38004001/21020101	Housing/Rent Allowance	701	70131	02000	185,734,890	64,725,795	64,725,795	56,283,300	48,942,000		48,942,000	0	2,698,836
		38004001/21020102	Transport Allowance	701	70131	02000	135,823,050	47,332,275	47,332,275	41,158,500	35,790,000		35,790,000	0	353,358
		38004001/21020103	Meal Subsidy	701	70131	02000	63,145,004	22,005,077	22,005,077	19,134,850	16,639,000		16,639,000	0	143,173
		38004001/21020104	Utility Allowance	701	70131	02000	47,331,240	16,494,220	16,494,220	14,342,800	12,472,000		12,472,000	0	474,193
		38004001/21020105	Entertainment Allowance	701	70131	02000	0	0	0	0	105,800		0	0	96,177
		38004001/21020106	Leave Allowance	701	70131	02000	37,543,934	13,083,492	13,083,492	11,376,950	9,893,000		9,893,000	0	15,415
		38004001/21020107	Domestic Staff Allowance	701	70131	02000	5,984,714	2,085,582	2,085,582	1,813,550	1,577,000		1,577,000	0	480,612
		38004001/21020111	Harzard Allowance	701	70112	02000	56,314,004	19,624,577	19,624,577	17,064,850	14,839,000		14,839,000	0	119,704
		38004001/21020141	Furniture Allowance	701	70131	02000	0	0	0	0	18,892,000		18,892,000	0	2,455,787
		38004001/21020118	Field Allowance	701	70131	02000	37,543,934	13,083,492	13,083,492	11,376,950	9,893,000		9,893,000	0	1,926
		38004001/21020122	Reponsibilityallowance	701	70112	02000	56,215,334	19,590,192	19,590,192	17,034,950	14,813,000		14,813,000	0	0
		38004001/21020129	Motor Vehicle Maintenance Allowance	701	70112	02000	0	0	0	0	85,800		0	0	77,992
		38004001/21020134	Other Allowance	701	70131	02000	37,543,934	13,083,492	13,083,492	11,376,950	9,893,000		9,893,000	0	2,615,479
		38004001/21020140	Accomodation Allowance	701	70112	02000	0	0	0	0	98,700		0	0	89,704
		<b>Overhead Cost</b>					<b>426,102,600</b>	<b>148,490,300</b>	<b>148,490,300</b>	<b>129,122,000</b>	<b>56,140,000</b>		<b>112,280,000</b>	<b>3,301,622</b>	<b>8,355,181</b>
		38004001/22020101	Local Travel and Transport - Training	701	70132	02000	91,080,000	31,740,000	31,740,000	27,600,000	12,000,000		24,000,000	32,000	870,000
		38004001/22020103	International Transport and Travels - Training	701	70132	02000	36,583,800	12,748,900	12,748,900	11,086,000	4,820,000		9,640,000	0	0

**2020 Approved Budget ..... Budget of Rebirth.....**

# REVISED 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	Total 3 Years Budgets ₦	Budget 2023 ₦	Budget 2022 ₦	Budget 2021 ₦	Revised Budget 2020 ₦	o/w Covid-19	Original Budget	Actual (Jan - Mar)	Actual
												Budget	2020	2020	2019
												₦	₦	₦	₦
		38004001/22020105	Hotel Accommodation - Local	701	70132	02000	7,590,000	2,645,000	2,645,000	2,300,000	1,000,000		2,000,000	0	0
		38004001/22020203	Internet Access Charges	701	70132	02000	4,743,750	1,653,125	1,653,125	1,437,500	625,000		1,250,000	25,000	0
		38004001/22020204	Satellite Broadcasting Access Charges	701	70132	02000	2,656,500	925,750	925,750	805,000	350,000		700,000	0	0
		38004001/22020205	Water Rates	701	70132	02000	759,000	264,500	264,500	230,000	100,000		200,000	0	0
		38004001/22020206	Sewerage Charges	701	70132	02000	759,000	264,500	264,500	230,000	100,000		200,000	0	0
		38004001/22020301	Office Stationeries/Computer Consumables	701	70132	02000	11,385,000	3,967,500	3,967,500	3,450,000	1,500,000		3,000,000	527,500	433,750
		38004001/22020302	Books	701	70132	02000	1,897,500	661,250	661,250	575,000	250,000		500,000	40,000	0
		38004001/22020303	Newspapers	701	70132	02000	379,500	132,250	132,250	115,000	50,000		100,000	0	0
		38004001/22020305	Printing of Non Security Documents	701	70132	02000	41,745,000	14,547,500	14,547,500	12,650,000	5,500,000		11,000,000	0	15,000
		38004001/22020306	Printing of Security Documents	701	70132	02000	1,100,550	383,525	383,525	333,500	145,000		290,000	0	72,100
		38004001/22020308	Field & Camping Materials Supplies	701	70132	02000	7,590,000	2,645,000	2,645,000	2,300,000	1,000,000		2,000,000	0	7,500
		38004001/22020309	Uniforms & Other Clothing	701	70132	02000	1,897,500	661,250	661,250	575,000	250,000		500,000	0	19,500
		38004001/22020312	Other Materials Supply	701	70132	02000	4,554,000	1,587,000	1,587,000	1,380,000	600,000		1,200,000	0	0
		38004001/22020401	Maintenance of Motor Vehicle/Transport Equipt.	701	70132	02000	5,692,500	1,983,750	1,983,750	1,725,000	750,000		1,500,000	31,500	141,500
		38004001/22020402	Maintenance of Office Furniture	701	70132	02000	5,692,500	1,983,750	1,983,750	1,725,000	750,000		1,500,000	39,000	0
		38004001/22020403	Maintenance of Office Building/Residential Qtrs	701	70132	02000	5,692,500	1,983,750	1,983,750	1,725,000	750,000		1,500,000	85,200	257,400
		38004001/22020404	Maintenance of Office / IT Equipt.s	701	70132	02000	10,436,250	3,636,875	3,636,875	3,162,500	1,375,000		2,750,000	275,800	212,500
		38004001/22020405	Maintenance of Plants & Generators	701	70132	02000	2,846,250	991,875	991,875	862,500	375,000		750,000	65,000	404,500
		38004001/22020406	Other Maintenance Services	701	70132	02000	1,328,250	462,875	462,875	402,500	175,000		350,000	0	673,450
		38004001/22020407	Maintenance of Airconditioners	701	70132	02000	1,328,250	462,875	462,875	402,500	175,000		350,000	55,700	0
		38004001/22020501	Local Training	701	70132	02000	59,277,900	20,657,450	20,657,450	17,963,000	7,810,000		15,620,000	0	0
		38004001/22020502	International Training	701	70132	02000	14,231,250	4,959,375	4,959,375	4,312,500	1,875,000		3,750,000	0	0
		38004001/22020601	Security Services	701	70132	02000	2,087,250	727,375	727,375	632,500	275,000		550,000	0	0
		38004001/22020605	Cleaning and Fumigation Services	701	70132	02000	872,850	304,175	304,175	264,500	115,000		230,000	38,000	0
		38004001/22020701	Financial Consulting	701	70132	02000	1,100,550	383,525	383,525	333,500	145,000		290,000	0	0
		38004001/22020702	Information Technology/Statistical Consulting	701	70132	02000	12,713,250	4,430,375	4,430,375	3,852,500	1,675,000		3,350,000	123,000	0
		38004001/22020703	Legal Services	701	70132	02000	5,692,500	1,983,750	1,983,750	1,725,000	750,000		1,500,000	0	0
		38004001/22020706	Surveying Services	701	70132	02000	4,819,650	1,679,575	1,679,575	1,460,500	635,000		1,270,000	0	0
		38004001/22020801	Motor Vehicle Fuel Cost	701	70132	02000	6,337,650	2,208,575	2,208,575	1,920,500	835,000		1,670,000	649,500	1,780,100
		38004001/22020802	Other Transport Equipt. Fuel Cost	701	70132	02000	948,750	330,625	330,625	287,500	125,000		250,000	0	0
		38004001/22020803	Plant /Generator Fuel Cost	701	70132	02000	7,665,900	2,671,450	2,671,450	2,323,000	1,010,000		2,020,000	117,000	519,600
		38004001/22020901	Bank Charges (Other than Interest)	701	70132	02000	265,650	92,575	92,575	80,500	35,000		70,000	3,922	22,181
		38004001/22020904	Other CRF Bank Charges	701	70132	02000	113,850	39,675	39,675	34,500	15,000		30,000	0	0
		38004001/22021001	Refreshment & Meals	701	70132	02000	4,554,000	1,587,000	1,587,000	1,380,000	600,000		1,200,000	40,000	110,000
		38004001/22021002	Honorarium & Sitting Allowance	701	70132	02000	20,303,250	7,075,375	7,075,375	6,152,500	2,675,000		5,350,000	30,000	0
		38004001/22021003	Publicity & Advertisements	701	70132	02000	4,554,000	1,587,000	1,587,000	1,380,000	600,000		1,200,000	0	10,000
		38004001/22021004	Medical Expenses	701	70132	02000	9,753,150	3,398,825	3,398,825	2,955,500	1,285,000		2,570,000	218,000	430,000
		38004001/22021006	Postages & Courier Services	701	70132	02000	379,500	132,250	132,250	115,000	50,000		100,000	0	0

**2020 Approved Budget ..... Budget of Rebirth.....**

# REVISED 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	Total 3 Years Budgets ₦	Budget 2023 ₦	Budget 2022 ₦	Budget 2021 ₦	Revised Budget 2020 ₦	o/w Covid-19	Original Budget 2020 ₦	Actual (Jan - Mar) 2020 ₦	Actual 2019 ₦
												Budget			
												₦			
		38004001/22021007	Welfare Packages	701	70132	02000	5,996,100	2,089,550	2,089,550	1,817,000	790,000		1,580,000	0	245,000
		38004001/22021008	Subscription to Professional Bodies	701	70132	02000	1,328,250	462,875	462,875	402,500	175,000		350,000	0	0
		38004001/22021023	Budget Preparation Expenses	701	70132	02000	569,250	198,375	198,375	172,500	75,000		150,000	0	0
		38004001/22021025	Other Miscellaneous Expenses	701	70132	02000	6,072,000	2,116,000	2,116,000	1,840,000	800,000		1,600,000	905,500	2,071,100
		38004001/22021029	Daily Rated Allowance	701	(blank)	02000	8,728,500	3,041,750	3,041,750	2,645,000	1,150,000		2,300,000	0	60,000
	<b>Adamawa State Bureau of Statistic (ABS) Total</b>						<b>1,497,347,602</b>	<b>521,802,951</b>	<b>521,802,951</b>	<b>453,741,700</b>	<b>357,600,300</b>		<b>413,450,000</b>	<b>3,301,622</b>	<b>29,950,333</b>
<b>52001001</b>	<b>Ministry of Water Resources</b>														
	<b>Personnel Cost</b>						<b>269,444,992</b>	<b>93,897,497</b>	<b>93,897,497</b>	<b>81,649,998</b>	<b>76,467,600</b>		<b>71,000,000</b>	<b>0</b>	<b>55,601,566</b>
	52001001/21010101	Basic Salary	704	70411	02000		133,966,155	46,685,175	46,685,175	40,595,805	35,300,700		35,300,700	0	31,096,111
	52001001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70411	02000		75,900,663	26,450,231	26,450,231	23,000,201	20,000,175		20,000,175	0	2,841,603
	52001001/21020101	Housing/Rent Allowance	704	70411	02000		26,185,500	9,125,250	9,125,250	7,935,000	6,900,000		6,900,000	0	7,016,348
	52001001/21020102	Transport Allowance	704	70411	02000		7,974,243	2,778,903	2,778,903	2,416,437	2,101,250		2,101,250	0	1,828,572
	52001001/21020103	Meal Subsidy	704	70411	02000		2,277,000	793,500	793,500	690,000	600,000		600,000	0	349,774
	52001001/21020104	Utility Allowance	704	70411	02000		2,466,750	859,625	859,625	747,500	650,000		650,000	0	1,080,375
	52001001/21020105	Entertainment Allowance	704	70411	02000		1,215,347	423,530	423,530	368,287	320,250		320,250	0	81,599
	52001001/21020106	Leave Allowance	704	70411	02000		1,898,086	661,454	661,454	575,178	500,155		500,155	0	3,587,075
	52001001/21020107	Domestic Staff Allowance	704	70411	02000		1,138,500	396,750	396,750	345,000	300,000		300,000	0	1,325,049
	52001001/21020141	Furniture Allowance	701	70111	02000		0	0	0	0	5,422,300		0	0	4,929,341
	52001001/21020132	Non Clinical Allowance	704	70411	02000		0	0	0	0	45,300		0	0	41,113
	52001001/21020134	Other Allowances and Benefits	704	70411	02000		16,422,748	5,723,079	5,723,079	4,976,590	4,327,470		4,327,470	0	1,424,606
	<b>Overhead Cost</b>						<b>94,874,998</b>	<b>33,062,499</b>	<b>33,062,499</b>	<b>28,750,000</b>	<b>112,500,000</b>		<b>25,000,000</b>	<b>4,100,724</b>	<b>10,845,479</b>
	52001001/22020101	Local Travel and Transport - Training	704	70411	02000		0	0	0	0	500,000		0	0	400,000
	52001001/22020102	Local Transport & Travel	704	70411	02000		13,282,500	4,628,750	4,628,750	4,025,000	1,750,000		3,500,000	278,800	1,236,000
	52001001/22020104	International Transport & Travels	704	70411	02000		4,554,000	1,587,000	1,587,000	1,380,000	600,000		1,200,000	0	0
	52001001/22020201	Electricity Charges	704	70411	02000		1,897,500	661,250	661,250	575,000	250,000		500,000	0	0
	52001001/22020301	Office Stationeries/Computer Consumables	704	70411	02000		5,692,500	1,983,750	1,983,750	1,725,000	750,000		1,500,000	0	197,080
	52001001/22020305	Printing of Non Security Documents	704	70411	02000		1,138,500	396,750	396,750	345,000	150,000		300,000	10,000	0
	52001001/22020309	Uniforms & Other Clothing	704	70411	02000		379,500	132,250	132,250	115,000	50,000		100,000	0	0
	52001001/22020312	Other Materials and Supplies	704	70411	02000		0	0	0	0	0		0	0	15,000
	52001001/22020401	Maintenance of Motor Vehicle/Transport Equipt.	704	70411	02000		15,180,000	5,290,000	5,290,000	4,600,000	1,500,000		4,000,000	111,000	200,000
	52001001/22020404	Maintenance of Office / IT Equipt.s	704	70411	02000		0	0	0	0	0		0	0	47,000
	52001001/22020405	Maintenance of Plants & Generators	704	70411	02000		1,138,500	396,750	396,750	345,000	150,000		300,000	0	29,300
	52001001/22020406	Other Maintenance Services	704	70411	02000		1,385,174	482,712	482,712	419,750	182,500		365,000	124,100	16,000
	52001001/22020407	Maintenance of Air Conditioners	704	70411	02000		3,795,000	1,322,500	1,322,500	1,150,000	500,000		1,000,000	0	0
	52001001/22020605	Cleaning &Fumigation Services	704	70411	02000		0	0	0	0	0		0	0	35,000
	52001001/22020801	Motor Vehicle Fuel Cost	704	70411	02000		7,590,000	2,645,000	2,645,000	2,300,000	1,000,000		2,000,000	0	0
	52001001/22020803	Plant /Generator Fuel Cost	704	70411	02000		2,020,837	704,231	704,231	612,375	266,250		532,500	0	40,000

**2020 Approved Budget ..... Budget of Rebirth.....**

# REVISED 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	Total 3 Years Budgets ₦	Budget 2023 ₦	Budget 2022 ₦	Budget 2021 ₦	Revised Budget 2020 ₦	o/w Covid-19	Original Budget 2020 ₦	Actual (Jan - Mar) 2020 ₦	Actual 2019 ₦
												Budget			
												₦			
		52001001/22020901	Bank Charges (Other than Interest)	704	70411	02000	1,328,250	462,875	462,875	402,500	175,000		350,000	170,024	12,779
		52001001/22021001	Refreshment & Meals	704	70411	02000	3,795,000	1,322,500	1,322,500	1,150,000	500,000		1,000,000	0	80,000
		52001001/22021002	Honorarium & Sitting Allowance	704	70411	02000	0	0	0	0	0		0	0	10,000
		52001001/22021003	Publicity & Advertisements	704	70411	02000	2,277,000	793,500	793,500	690,000	300,000		600,000	81,000	75,000
		52001001/22021004	Medical Expenses	704	70411	02000	3,795,000	1,322,500	1,322,500	1,150,000	500,000		1,000,000	68,000	57,000
		52001001/22021006	Postages & Courier Services	704	70411	02000	0	0	0	0	0		0	0	45,000
		52001001/22021007	Welfare Packages	704	70411	02000	1,897,500	661,250	661,250	575,000	250,000		500,000	20,000	272,400
		52001001/22021023	Budget Preparation Expenses	704	70411	02000	948,750	330,625	330,625	287,500	125,000		250,000	0	0
		52001001/22021025	Other Miscellaneous Expenses	704	70411	02000	22,779,487	7,938,306	7,938,306	6,902,875	3,001,250		6,002,500	3,237,800	8,077,920
		52001001/22040030	Covid-19 Logistics for front line Staff	704	70411	02000	0	0	0	0	100,000,000	100,000,000	0	0	0
<b>Ministry of Water Resources Total</b>							<b>364,319,990</b>	<b>126,959,996</b>	<b>126,959,996</b>	<b>110,399,998</b>	<b>188,967,600</b>	<b>100,000'000</b>	<b>96,000,000</b>	<b>4,100,724</b>	<b>66,447,045</b>
<b>52102001</b>	<b>Adamawa State Water Board</b>														
	<b>Personnel Cost</b>						<b>1,583,999,986</b>	<b>544,499,995</b>	<b>544,499,995</b>	<b>494,999,996</b>	<b>492,746,200</b>		<b>450,000,000</b>	<b>0</b>	<b>418,541,248</b>
		52102001/21010101	Basic Salary	704	70411	02000	981,961,839	337,549,382	337,549,382	306,863,075	278,966,432		278,966,432	0	250,202,087
		52102001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70411	02000	0	0	0	0	0		0	0	650,000
		52102001/21010109	Call Duties Allowance	704	70411	02000	0	0	0	0	846,200		0	0	769,223
		52102001/21020101	Housing/Rent Allowance	704	70411	02000	224,672,914	77,231,314	77,231,314	70,210,286	63,827,533		63,827,533	0	57,843,135
		52102001/21020102	Transport Allowance	704	70411	02000	78,592,006	27,016,002	27,016,002	24,560,002	22,327,275		22,327,275	0	20,414,120
		52102001/21020103	Meal Subsidy	704	70411	02000	15,957,548	5,485,407	5,485,407	4,986,734	4,533,395		4,533,395	0	4,369,240
		52102001/21020104	Utility Allowance	704	70411	02000	39,766,231	13,669,642	13,669,642	12,426,947	11,297,225		11,297,225	0	10,142,865
		52102001/21020105	Entertainment Allowance	704	70411	02000	410,307	141,043	141,043	128,221	116,565		116,565	0	502,825
		52102001/21020106	Leave Allowance	704	70411	02000	99,179,723	34,093,030	34,093,030	30,993,663	28,176,058		28,176,058	0	26,899,881
		52102001/21020107	Domestic Staff Allowance	704	70411	02000	8,685,071	2,985,493	2,985,493	2,714,085	2,467,350		2,467,350	0	2,869,858
		52102001/21020109	Call Duties Allowance	704	70411	02000	0	0	0	0	8,449,200		0	0	7,681,088
		52102001/21020114	Wardrobe Allowance	704	70411	02000	0	0	0	0	32,439,100		0	0	29,490,079
		52102001/21020119	Journal Allowance	704	70411	02000	0	0	0	0	183,700		0	0	166,966
		52102001/21020129	Motor Vehicle Maintenance Allowance	704	70411	02000	0	0	0	0	772,200		0	0	701,927
		52102001/21020130	Specialist Allowance	704	70411	02000	0	0	0	0	55,800		0	0	50,678
		52102001/21020134	Other Allowances	704	70411	02000	134,774,347	46,328,682	46,328,682	42,116,983	38,288,167		38,288,167	0	5,787,275
	<b>Overhead Cost</b>						<b>158,400,000</b>	<b>54,450,000</b>	<b>54,450,000</b>	<b>49,500,000</b>	<b>22,500,000</b>		<b>45,000,000</b>	<b>10,818,267</b>	<b>52,343,032</b>
		52102001/22020101	Local Travel and Transport - Training	704	70411	02000	3,520,000	1,210,000	1,210,000	1,100,000	500,000		1,000,000	0	547,400
		52102001/22020102	Local Travel and Transport - Others	704	70411	02000	5,280,000	1,815,000	1,815,000	1,650,000	750,000		1,500,000	50,000	277,800
		52102001/22020105	Hotel Accommodation - Local	704	70411	02000	5,280,000	1,815,000	1,815,000	1,650,000	750,000		1,500,000	0	628,800
		52102001/22020204	Satellite Broadcasting Access Charges	704	70411	02000	352,000	121,000	121,000	110,000	50,000		100,000	0	12,000
		52102001/22020206	Sewerage Charges	704	70411	02000	0	0	0	0	0		0	0	10,000
		52102001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	3,520,000	1,210,000	1,210,000	1,100,000	500,000		1,000,000	372,500	300,000
		52102001/22020305	Printing of Non Security Documents	704	70411	02000	528,000	181,500	181,500	165,000	75,000		150,000	0	177,000
		52102001/22020306	Printing of Security Documents	704	70411	02000	1,760,000	605,000	605,000	550,000	250,000		500,000	0	487,500

**2020 Approved Budget ..... Budget of Rebirth.....**

# REVISED 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	Total 3 Years Budgets ₦	Budget 2023 ₦	Budget 2022 ₦	Budget 2021 ₦	Revised Budget 2020 ₦	o/w Covid-19	Original Budget	Actual (Jan - Mar)	Actual		
												Budget	2020	2020	2019		
												₦	₦	₦	₦		
52103001	Rural Water Supply & Environmental Sanitation Agency (RWESA)	52102001/22020309	Uniforms & Other Clothing	704	70411	02000	176,000	60,500	60,500	55,000	25,000		50,000	0	0		
		52102001/22020401	Maintenance of Motor Vehicle/Transport Equipt.	704	70411	02000	3,520,000	1,210,000	1,210,000	1,100,000	500,000		1,000,000	487,600	772,900		
		52102001/22020402	Maintenance of Office Furniture	704	70411	02000	1,056,000	363,000	363,000	330,000	150,000		300,000	0	10,000		
		52102001/22020403	Maintenance of Office Building/Residential Qtrs	704	70411	02000	2,112,000	726,000	726,000	660,000	300,000		600,000	0	62,000		
		52102001/22020404	Maintenance of Office / IT Equipt	704	70411	02000	2,816,000	968,000	968,000	880,000	400,000		800,000	27,000	230,200		
		52102001/22020405	Maintenance of Plants & Generators	704	70411	02000	14,080,000	4,840,000	4,840,000	4,400,000	2,000,000		4,000,000	1,741,500	2,175,010		
		52102001/22020406	Other Maintenance Services	704	70411	02000	33,792,000	11,616,000	11,616,000	10,560,000	4,800,000		9,600,000	2,826,900	5,827,492		
		52102001/22020407	Maintenance of Airconditioners	704	70411	02000	1,056,000	363,000	363,000	330,000	150,000		300,000	303,600	300,500		
		52102001/22020501	Local Training	704	70411	02000	352,000	121,000	121,000	110,000	50,000		100,000	0	45,000		
		52102001/22020601	Security Services	704	70411	02000	2,464,000	847,000	847,000	770,000	350,000		700,000	0	0		
		52102001/22020602	Office Rent	704	70411	02000	528,000	181,500	181,500	165,000	75,000		150,000	0	50,000		
		52102001/22020605	Cleaning &Fumigation Services	704	70411	02000	528,000	181,500	181,500	165,000	75,000		150,000	0	35,950		
		52102001/22020702	Information Technology Consulting	704	70411	02000	176,000	60,500	60,500	55,000	25,000		50,000	0	0		
		52102001/22020703	Legal Services	704	70411	02000	1,056,000	363,000	363,000	330,000	150,000		300,000	0	160,000		
		52102001/22020706	Surveying Services	704	70411	02000	352,000	121,000	121,000	110,000	50,000		100,000	0	25,000		
		52102001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	4,224,000	1,452,000	1,452,000	1,320,000	600,000		1,200,000	675,000	30,075,291		
		52102001/22020803	Plant /Generator Fuel Cost	704	70411	02000	42,240,000	14,520,000	14,520,000	13,200,000	6,000,000		12,000,000	1,355,000	2,737,500		
		52102001/22020901	Bank Charges (Other than Interest)	704	70411	02000	352,000	121,000	121,000	110,000	50,000		100,000	47,167	87,089		
		52102001/22021001	Refreshment & Meals	704	70411	02000	1,056,000	363,000	363,000	330,000	150,000		300,000	20,000	65,000		
		52102001/22021002	Honorarium & Sitting Allowance	704	70411	02000	3,520,000	1,210,000	1,210,000	1,100,000	500,000		1,000,000	102,000	80,000		
		52102001/22021003	Publicity & Advertisements	704	70411	02000	1,760,000	605,000	605,000	550,000	250,000		500,000	100,000	487,000		
		52102001/22021004	Medical Expenses	704	70411	02000	3,520,000	1,210,000	1,210,000	1,100,000	500,000		1,000,000	0	1,153,600		
		52102001/22021006	Postages & Courier Services	704	70411	02000	176,000	60,500	60,500	55,000	25,000		50,000	12,000	649,000		
		52102001/22021007	Welfare Packages	704	70411	02000	1,760,000	605,000	605,000	550,000	250,000		500,000	0	98,000		
		52102001/22021022	Youth Copers Allowances	701	70111	02000	1,408,000	484,000	484,000	440,000	200,000		400,000	324,000	303,000		
		52102001/22021023	Budget Preparation Expenses	704	70411	02000	704,000	242,000	242,000	220,000	100,000		200,000	0	139,000		
		52102001/22021025	Other Miscellaneous Expenses	701	70111	02000	10,560,000	3,630,000	3,630,000	3,300,000	1,500,000		3,000,000	2,374,000	4,334,000		
		52102001/22021029	Daily Rated Staff Allowance	701	70111	02000	2,816,000	968,000	968,000	880,000	400,000		800,000	0	0		
		Adamawa State Water Board Total							1,742,399,986	598,949,995	598,949,995	544,499,996	515,246,200		495,000,000	10,818,267	470,884,280
		Personnel Cost							190,500,000	63,500,000	63,500,000	63,500,000	36,000,000		36,000,000	0	29,691,744
			52103001/21010101	Basic Salary	704	70411	02000	107,325,125	35,808,375	35,808,375	35,708,375	21,100,000		21,100,000	0	17,778,908	
			52103001/21020101	Housing/Rent Allowance	704	70411	02000	24,465,000	8,155,000	8,155,000	8,155,000	3,055,000		3,055,000	0	4,381,232	
	52103001/21020102	Transport Allowance	704	70411	02000	8,035,400	2,711,800	2,711,800	2,611,800	2,522,000		2,522,000	0	1,249,934			
	52103001/21020103	Meal Subsidy	704	70411	02000	8,283,150	2,761,050	2,761,050	2,761,050	1,361,000		1,361,000	0	268,025			
	52103001/21020104	Utility Allowance	704	70411	02000	6,000,000	2,000,000	2,000,000	2,000,000	1,200,000		1,200,000	0	727,040			
	52103001/21020105	Entertainment Allowance	704	70411	02000	931,250	243,750	243,750	443,750	244,000		244,000	0	1,163			
	52103001/21020106	Leave Allowance	704	70411	02000	0	0	0	0	0		0	0	2,205,484			

**2020 Approved Budget ..... Budget of Rebirth.....**

# REVISED 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	Total 3 Years Budgets ₦	Budget 2023 ₦	Budget 2022 ₦	Budget 2021 ₦	Revised Budget 2020 ₦	o/w Covid-19	Original Budget 2020 ₦	Actual (Jan - Mar) 2020 ₦	Actual 2019 ₦
												Budget			
												₦			
		52103001/21020107	Domestic Staff Allowance	704	70411	02000	5,733,675	1,911,225	1,911,225	1,911,225	1,810,000		1,810,000	0	22,846
		52103001/21020114	Wardrobe Allowance	704	70411	02000	21,000,000	7,000,000	7,000,000	7,000,000	2,000,000		2,000,000	0	2,042,714
		52103001/21020130	Specialist Allowance	704	70411	02000	5,400,000	1,800,000	1,800,000	1,800,000	1,600,000		1,600,000	0	0
		52103001/21020134	Other Allowances	704	70411	02000	3,326,400	1,108,800	1,108,800	1,108,800	1,108,000		1,108,000	0	1,014,399
		<b>Overhead Cost</b>					<b>30,657,000</b>	<b>10,219,000</b>	<b>10,219,000</b>	<b>10,219,000</b>	<b>3,250,000</b>		<b>6,500,000</b>	<b>0</b>	<b>5,740,627</b>
		52103001/22020101	Local Travel and Transport - Training	704	70411	02000	2,100,000	700,000	700,000	700,000	175,000		350,000	0	557,456
		52103001/22020103	International Transport and Travels - Training	704	70411	02000	1,050,000	350,000	350,000	350,000	50,000		100,000	0	270,700
		52103001/22020105	Hotel Accommodation - Local	704	70411	02000	1,350,000	450,000	450,000	450,000	200,000		400,000	0	331,800
		52103001/22020201	Electricity Charges	704	70411	02000	1,200,000	400,000	400,000	400,000	125,000		250,000	0	0
		52103001/22020202	Telephone Charges	704	70411	02000	1,650,000	550,000	550,000	550,000	15,000		30,000	0	148,300
		52103001/22020204	Satellite Broadcasting Access Charges	704	70411	02000	1,050,000	350,000	350,000	350,000	100,000		200,000	0	126,600
		52103001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	2,400,000	800,000	800,000	800,000	375,000		750,000	0	338,800
		52103001/22020305	Printing of Non Security Documents	704	70411	02000	1,050,000	350,000	350,000	350,000	50,000		100,000	0	285,300
		52103001/22020306	Printing of Security Documents	704	70411	02000	750,000	250,000	250,000	250,000	50,000		100,000	0	66,075
		52103001/22020401	Maintenance of Motor Vehicle/Transport Equipt.	704	70411	02000	1,800,000	600,000	600,000	600,000	165,750		331,500	0	293,100
		52103001/22020402	Maintenance of Office Furniture	704	70411	02000	900,000	300,000	300,000	300,000	75,000		150,000	0	54,850
		52103001/22020403	Maintenance of Office Building/Residential Qtrs	704	70411	02000	1,050,000	350,000	350,000	350,000	150,000		300,000	0	243,000
		52103001/22020404	Maintenance of Office / IT Equipt.s	704	70411	02000	1,350,000	450,000	450,000	450,000	200,000		400,000	0	293,364
		52103001/22020405	Maintenance of Plants & Generators	704	70411	02000	1,050,000	350,000	350,000	350,000	150,000		300,000	0	116,000
		52103001/22020406	Other Maintenance Services	704	70411	02000	900,000	300,000	300,000	300,000	75,000		150,000	0	92,500
		52103001/22020407	Maintenance of Airconditioners	704	70411	02000	750,000	250,000	250,000	250,000	100,000		200,000	0	178,000
		52103001/22020501	Local Training	704	70411	02000	900,000	300,000	300,000	300,000	75,000		150,000	0	191,200
		52103001/22020502	International Training	704	70411	02000	1,050,000	350,000	350,000	350,000	100,000		200,000	0	230,380
		52103001/22020601	Security Services	704	70411	02000	165,000	55,000	55,000	55,000	25,000		50,000	0	85,000
		52103001/22020604	Security Vote (Including Operations)	704	70411	02000	1,050,000	350,000	350,000	350,000	50,000		100,000	0	545,450
		52103001/22020605	Cleaning &Fumigation Services	704	70411	02000	165,000	55,000	55,000	55,000	25,000		50,000	0	98,000
		52103001/22020701	Financial Consulting	704	70411	02000	105,000	35,000	35,000	35,000	15,000		30,000	0	8,000
		52103001/22020702	Information Technology Consulting	704	70411	02000	165,000	55,000	55,000	55,000	25,000		50,000	0	85,000
		52103001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	1,050,000	350,000	350,000	350,000	75,000		150,000	0	138,000
		52103001/22020802	Other Transport Equipt. Fuel Cost	704	70411	02000	600,000	200,000	200,000	200,000	75,000		150,000	0	70,000
		52103001/22020803	Plant /Generator Fuel Cost	704	70411	02000	750,000	250,000	250,000	250,000	100,000		200,000	0	173,700
		52103001/22020901	Bank Charges (Other than Interest)	704	70411	02000	27,000	9,000	9,000	9,000	4,250		8,500	0	6,052
		52103001/22021003	Publicity & Advertisements	704	70411	02000	450,000	150,000	150,000	150,000	75,000		150,000	0	43,000
		52103001/22021004	Medical Expenses	704	70411	02000	105,000	35,000	35,000	35,000	15,000		30,000	0	0
		52103001/22021006	Postages & Courier Services	704	70411	02000	300,000	100,000	100,000	100,000	25,000		50,000	0	91,000
		52103001/22021010	Direct Teaching & Laboratory Cost	704	70411	02000	450,000	150,000	150,000	150,000	50,000		100,000	0	70,000

**2020 Approved Budget ..... Budget of Rebirth.....**

# REVISED 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	Total 3 Years Budgets ₦	Budget 2023 ₦	Budget 2022 ₦	Budget 2021 ₦	Revised Budget 2020 ₦	o/w Covid-19	Original Budget 2020 ₦	Actual (Jan - Mar) 2020 ₦	Actual 2019 ₦
												Budget			
												₦			
		52103001/22021023	Budget Preparation Expenses	704	70411	02000	1,925,000	950,000	950,000	25,000	10,000		20,000	0	20,000
		52103001/22021029	Daily Rated Staff Allowance	701	70111	02000	1,000,000	25,000	25,000	950,000	450,000		900,000	0	490,000
	<b>Rural Water Supply &amp; Environmental Sanitation Agency (RWESA) Total</b>						<b>221,157,000</b>	<b>73,719,000</b>	<b>73,719,000</b>	<b>73,719,000</b>	<b>39,250,000</b>		<b>42,500,000</b>	<b>0</b>	<b>35,432,371</b>
<b>52104001</b>	<b>Small Towns Water Supply Agency</b>														
	<b>Personnel Cost</b>						<b>45,597,760</b>	<b>15,690,730</b>	<b>15,690,730</b>	<b>14,216,300</b>	<b>3,000,000</b>		<b>3,000,000</b>	<b>0</b>	<b>0</b>
	52104001/21010101		Basic Salary	704	70411	02000	25,600,000	8,800,000	8,800,000	8,000,000	1,672,000		1,672,000	0	0
	52104001/21010102		Overtime Payments	704	70411	02000	580,800	199,650	199,650	181,500	0		0	0	0
	52104001/21010103		Consolidated Revenue Fund Charges - Salaries	704	70411	02000	960,000	330,000	330,000	300,000	0		0	0	0
	52104001/21020101		Housing/Rent Allowance	704	70411	02000	2,560,000	880,000	880,000	800,000	310,000		310,000	0	0
	52104001/21020102		Transport Allowance	704	70411	02000	2,560,000	880,000	880,000	800,000	196,000		196,000	0	0
	52104001/21020103		Meal Subsidy	704	70411	02000	978,560	336,380	336,380	305,800	74,000		74,000	0	0
	52104001/21020104		Utility Allowance	704	70411	02000	406,400	139,700	139,700	127,000	53,000		53,000	0	0
	52104001/21020105		Entertainment Allowance	704	70411	02000	1,072,000	370,000	370,000	332,000	78,000		78,000	0	0
	52104001/21020106		Leave Allowance	704	70411	02000	3,900,000	1,350,000	1,350,000	1,200,000	245,000		245,000	0	0
	52104001/21020107		Domestic Staff Allowance	704	70411	02000	5,800,000	2,000,000	2,000,000	1,800,000	372,000		372,000	0	0
	52104001/21020132		Non Clinical Allowance	704	70411	02000	1,180,000	405,000	405,000	370,000	0		0	0	0
	<b>Overhead Cost</b>						<b>148,685,308</b>	<b>51,119,949</b>	<b>51,119,949</b>	<b>46,445,410</b>	<b>15,000,000</b>		<b>30,000,000</b>	<b>0</b>	<b>4,491,733</b>
	52104001/22020101		Local Travel and Transport - Training	704	70411	02000	6,388,800	2,196,150	2,196,150	1,996,500	907,500		1,815,000	0	670,000
	52104001/22020103		International Transport and Travels - Training	704	70411	02000	4,259,200	1,464,100	1,464,100	1,331,000	605,000		1,210,000	0	0
	52104001/22020105		Hotel Accommodation - Local	704	70411	02000	2,129,600	732,050	732,050	665,500	100,000		200,000	0	307,242
	52104001/22020201		Electricity Charges	704	70411	02000	425,920	146,410	146,410	133,100	25,000		50,000	0	0
	52104001/22020202		Telephone Charges	704	70411	02000	638,880	219,615	219,615	199,650	0		0	0	0
	52104001/22020204		Satellite Broadcasting Access Charges	704	70411	02000	2,129,600	732,050	732,050	665,500	0		0	0	0
	52104001/22020205		Water Rates	704	70411	02000	1,022,208	351,384	351,384	319,440	75,000		150,000	0	0
	52104001/22020206		Sewerage Charges	704	70411	02000	638,880	219,615	219,615	199,650	0		0	0	0
	52104001/22020301		Office Stationeries/Computer Consumables	704	70411	02000	638,880	219,615	219,615	199,650	50,000		100,000	0	98,500
	52104001/22020302		Books	704	70411	02000	425,920	146,410	146,410	133,100	60,500		121,000	0	0
	52104001/22020305		Printing of Non Security Documents	704	70411	02000	511,100	175,690	175,690	159,720	72,600		145,200	0	0
	52104001/22020306		Printing of Security Documents	704	70411	02000	638,880	219,615	219,615	199,650	50,000		100,000	0	0
	52104001/22020308		Field & Camping Materials Supplies	704	70411	02000	425,920	146,410	146,410	133,100	60,500		121,000	0	0
	52104001/22020401		Maintenance of Motor Vehicle/Transport Equipt.	704	70411	02000	2,129,600	732,050	732,050	665,500	125,000		250,000	0	0
	52104001/22020402		Maintenance of Office Furniture	704	70411	02000	425,920	146,410	146,410	133,100	60,500		121,000	0	60,000
	52104001/22020403		Maintenance of Office Building/Residential Qtrs	704	70411	02000	4,259,200	1,464,100	1,464,100	1,331,000	605,000		1,210,000	0	113,000
	52104001/22020404		Maintenance of Office / IT Equipt.s	704	70411	02000	851,840	292,820	292,820	266,200	121,000		242,000	0	245,000
	52104001/22020405		Maintenance of Plants & Generators	704	70411	02000	2,129,600	732,050	732,050	665,500	302,500		605,000	0	30,000

**2020 Approved Budget ..... Budget of Rebirth.....**

# REVISED 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	Total 3 Years Budgets ₦	Budget 2023 ₦	Budget 2022 ₦	Budget 2021 ₦	Revised Budget 2020 ₦	o/w Covid-19	Original Budget 2020 ₦	Actual (Jan - Mar) 2020 ₦	Actual 2019 ₦
												Budget			
												₦			
		52104001/22020406	Other Maintenance Services	704	70411	02000	2,710,400	931,700	931,700	847,000	385,000		770,000	0	170,000
		52104001/22020407	Maintenance of Airconditioners	704	70411	02000	1,490,720	512,435	512,435	465,850	211,750		423,500	0	0
		52104001/22020501	Local Training	704	70411	02000	3,872,000	1,331,000	1,331,000	1,210,000	250,000		500,000	0	0
		52104001/22020502	International Training	704	70411	02000	6,388,800	2,196,150	2,196,150	1,996,500	0		0	0	0
		52104001/22020504	Seminars/W shop (Kampala NWSC (MOU)partnership capacity buil	701	70133	02000	24,700,000	8,500,000	8,500,000	7,700,000	2,500,000		5,000,000	0	0
		52104001/22020601	Security Services	704	70411	02000	1,703,680	585,640	585,640	532,400	242,000		484,000	0	280,000
		52104001/22020603	Residential Rent	704	70411	02000	0	0	0	0	5,000		0	0	10,000
		52104001/22020605	Cleaning &Fumigation Services	704	70411	02000	425,920	146,410	146,410	133,100	60,500		121,000	0	10,000
		52104001/22020701	Financial Consulting	704	70411	02000	638,880	219,615	219,615	199,650	90,750		181,500	0	42,900
		52104001/22020702	Information Technology Consulting	704	70411	02000	425,920	146,410	146,410	133,100	60,500		121,000	0	0
		52104001/22020703	Legal Services	704	70411	02000	1,161,600	399,300	399,300	363,000	160,000		330,000	0	0
		52104001/22020704	Engineering Services	704	70411	02000	19,360,000	6,655,000	6,655,000	6,050,000	500,000		1,000,000	0	0
		52104001/22020705	Architectural Services	704	70411	02000	851,840	292,820	292,820	266,200	121,000		242,000	0	0
		52104001/22020706	Surveying Services	704	70411	02000	1,936,000	665,500	665,500	605,000	2,500,000		5,000,000	0	0
		52104001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	4,259,200	1,464,100	1,464,100	1,331,000	500,000		1,000,000	0	1,119,500
		52104001/22020803	Plant /Generator Fuel Cost	704	70411	02000	2,129,600	732,050	732,050	665,500	302,500		605,000	0	815,000
		52104001/22020901	Bank Charges (Other than Interest)	704	70411	02000	212,960	73,205	73,205	66,550	6,000		12,000	0	4,891
		52104001/22020904	Other CRF Bank Charges	704	70411	02000	851,840	292,820	292,820	266,200	0		0	0	0
		52104001/22021001	Refreshment & Meals	704	70411	02000	1,490,720	512,435	512,435	465,850	75,000		150,000	0	60,700
		52104001/22021002	Honorarium & Sitting Allowance	704	70411	02000	2,981,440	1,024,870	1,024,870	931,700	75,000		150,000	0	90,000
		52104001/22021003	Publicity & Advertisements	704	70411	02000	1,277,760	439,230	439,230	399,300	181,500		363,000	0	0
		52104001/22021004	Medical Expenses	704	70411	02000	2,129,600	732,050	732,050	665,500	50,000		100,000	0	0
		52104001/22021006	Postages & Courier Services	704	70411	02000	638,880	219,615	219,615	199,650	25,000		50,000	0	0
		52104001/22021007	Welfare Packages	704	70411	02000	1,936,000	665,500	665,500	605,000	275,000		550,000	0	261,000
		52104001/22021008	Subscription to Professional Bodies	704	70411	02000	2,129,600	732,050	732,050	665,500	150,000		300,000	0	104,000
		52104001/22021010	Direct Teaching & Laboratory Cost	704	70411	02000	1,936,000	665,500	665,500	605,000	0		0	0	0
		52104001/22021023	Development Preparation Expenses (Commercialisation)	704	70411	02000	0	0	0	0	2,500,000		5,000,000	0	0
		52104001/22021025	Other Miscellaneous Expenses	704	70411	02000	30,976,000	10,648,000	10,648,000	9,680,000	553,400		1,106,800	0	0
<b>Small Towns Water Supply Agency Total</b>							<b>194,283,068</b>	<b>66,810,679</b>	<b>66,810,679</b>	<b>60,661,710</b>	<b>18,000,000</b>		<b>33,000,000</b>	<b>0</b>	<b>4,491,733</b>
<b>53001001</b>	<b>Ministry of Housing and Urban Development</b>														
	<b>Personnel Cost</b>						<b>211,200,000</b>	<b>72,600,000</b>	<b>72,600,000</b>	<b>66,000,000</b>	<b>60,000,000</b>		<b>60,000,000</b>	<b>0</b>	<b>55,220,839</b>
	53001001/21010101	Basic Salary	706	70610	02000		104,906,560	36,061,630	36,061,630	32,783,300	29,803,000		29,803,000	0	30,338,282
	53001001/21010103	Consolidation Revenue Fund Charges - Salaries	706	70610	02000		0	0	0	0	0		0	0	5,051,160
	53001001/21020101	Rent Supplement	706	70610	02000		32,334,720	11,115,060	11,115,060	10,104,600	9,186,000		9,186,000	0	6,892,522
	53001001/21020102	Transport Allowance	706	70610	02000		8,078,400	2,776,950	2,776,950	2,524,500	2,295,000		2,295,000	0	1,855,371
	53001001/21020103	Meal Allowance	706	70610	02000		2,379,520	817,960	817,960	743,600	676,000		676,000	0	367,796
	53001001/21020104	Utility Services	706	70610	02000		7,360,320	2,530,110	2,530,110	2,300,100	2,091,000		2,091,000	0	1,046,074

**2020 Approved Budget ..... Budget of Rebirth.....**

# REVISED 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	Total 3 Years Budgets ₦	Budget 2023 ₦	Budget 2022 ₦	Budget 2021 ₦	Revised Budget 2020 ₦	o/w Covid-19	Original Budget 2020 ₦	Actual (Jan - Mar) 2020 ₦	Actual 2019 ₦
												Budget			
												₦			
		53001001/21020105	Entertainment Allowance	706	70610	02000	542,080	186,340	186,340	169,400	154,000		154,000	0	29,063
		53001001/21020106	Leave Allowance	706	70610	02000	4,970,240	1,708,520	1,708,520	1,553,200	1,412,000		1,412,000	0	3,296,651
		53001001/21020107	Domestic Allowance	706	70560	02000	10,489,600	3,605,800	3,605,800	3,278,000	2,980,000		2,980,000	0	525,451
		53001001/21020141	Furniture Allowance	701	70111	02000	18,261,760	6,277,480	6,277,480	5,706,800	5,188,000		5,188,000	0	5,133,449
		53001001/21020130	Special Allowance	701	70111	02000	774,400	266,200	266,200	242,000	220,000		220,000	0	0
		53001001/21020134	Other Allowances & Benefits	706	70610	02000	21,102,400	7,253,950	7,253,950	6,594,500	5,995,000		5,995,000	0	685,021
<b>Overhead Cost</b>							<b>422,400,000</b>	<b>145,200,000</b>	<b>145,200,000</b>	<b>132,000,000</b>	<b>172,000,000</b>		<b>120,000,000</b>	<b>7,582,491</b>	<b>50,442,254</b>
		53001001/22020101	Local Travel and Transport - Training	706	70610	02000	4,540,800	1,560,900	1,560,900	1,419,000	645,000		1,290,000	0	29,000
		53001001/22020000	Local Travel and Transport - Others	706	70610	02000	13,552,000	4,658,500	4,658,500	4,235,000	1,925,000		3,850,000	587,500	1,417,515
		53001001/22020105	Hotel Accommodation	706	70610	02000	0	0	0	0	0		0	0	402,000
		53001001/22020201	Electricity Charges	706	70610	02000	580,800	199,650	199,650	181,500	82,500		165,000	0	0
		53001001/22020301	Office Materials and Supplies	706	70610	02000	5,280,000	1,815,000	1,815,000	1,650,000	750,000		1,500,000	45,000	338,048
		53001001/22020304	Magazines & Periodicals	706	70610	02000	352,000	121,000	121,000	110,000	50,000		100,000	0	0
		53001001/22020305	Printing of Non Security Documents	706	70610	02000	0	0	0	0	0		0	0	16,000
		53001001/22020310	Teaching Aids Materials	706	70610	02000	0	0	0	0	0		0	10,000	0
		53001001/22020312	Other Materials & Supplies	706	70610	02000	1,760,000	605,000	605,000	550,000	250,000		500,000	112,500	632,030
		53001001/22020401	Maintenance of Motor Vehicles	706	70610	02000	3,520,000	1,210,000	1,210,000	1,100,000	500,000		1,000,000	567,500	454,700
		53001001/22020402	Maintenance of Office Furniture	706	70610	02000	1,760,000	605,000	605,000	550,000	250,000		500,000	512,000	304,500
		53001001/22020403	Maintenance of Building (Office)	706	70610	02000	17,600,000	6,050,000	6,050,000	5,500,000	2,500,000		5,000,000	0	4,300
		53001001/22020404	Maintenance of Office Equipt.	706	70610	02000	704,000	242,000	242,000	220,000	100,000		200,000	10,000	387,000
		53001001/22020405	Maintenance of Plant & Generators	706	70610	02000	38,368,000	13,189,000	13,189,000	11,990,000	5,450,000		10,900,000	1,787,500	5,256,301
		53001001/22020406	Other Maintenance Services	706	70610	02000	10,560,000	3,630,000	3,630,000	3,300,000	1,500,000		3,000,000	399,500	2,168,404
		53001001/22020407	Maintenance of Air Conditioners	706	70610	02000	704,000	242,000	242,000	220,000	100,000		200,000	0	35,000
		53001001/22020501	Local Training	706	70610	02000	7,040,000	2,420,000	2,420,000	2,200,000	1,000,000		2,000,000	0	0
		53001001/22020502	International Training - Course Fees	706	70610	02000	19,360,000	6,655,000	6,655,000	6,050,000	2,750,000		5,500,000	0	0
		53001001/22020601	Security Services	706	70610	02000	352,000	121,000	121,000	110,000	50,000		100,000	0	0
		53001001/22020701	Financial Consulting	706	70610	02000	774,400	266,200	266,200	242,000	110,000		220,000	20,000	7,007
		53001001/22020703	Legal Services	706	70610	02000	281,600	96,800	96,800	88,000	40,000		80,000	5,000	100,000
		53001001/22020704	Engineering Services	706	70610	02000	1,056,000	363,000	363,000	330,000	150,000		300,000	112,500	200,030
		53001001/22020801	Motor Vehicle Fuel Cost	706	70610	02000	5,632,000	1,936,000	1,936,000	1,760,000	800,000		1,600,000	1,200,000	2,086,465
		53001001/22020802	Other Fuel Cost	706	70610	02000	17,600,000	6,050,000	6,050,000	5,500,000	2,500,000		5,000,000	912,500	2,615,205
		53001001/22020803	Generator Fuel Cost	706	70610	02000	244,492,160	84,044,180	84,044,180	76,403,800	146,729,000		69,458,000	0	28,310,044
		53001001/22020901	Bank Charges	706	70610	02000	528,000	181,500	181,500	165,000	75,000		150,000	8,541	104,220
		53001001/22021001	Refreshment & Meals	706	70610	02000	880,000	302,500	302,500	275,000	125,000		250,000	50,000	205,515
		53001001/22021002	Honorarium & Sitting Allwance Payments	706	70610	02000	4,400,000	1,512,500	1,512,500	1,375,000	625,000		1,250,000	0	133,000
		53001001/22021003	Publicity & Advertisement	706	70610	02000	271,040	93,170	93,170	84,700	38,500		77,000	52,500	51,000
		53001001/22021004	Medical Expenses	706	70610	02000	880,000	302,500	302,500	275,000	125,000		250,000	0	18,800
		53001001/22021007	Welfare Package	706	70610	02000	3,872,000	1,331,000	1,331,000	1,210,000	550,000		1,100,000	0	1,135,000
		53001001/22021009	Sporting Activities	706	70610	02000	2,323,200	798,600	798,600	726,000	330,000		660,000	0	0

**2020 Approved Budget ..... Budget of Rebirth.....**

# REVISED 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	Total 3 Years Budgets ₦	Budget 2023 ₦	Budget 2022 ₦	Budget 2021 ₦	Revised Budget 2020 ₦	o/w Covid-19	Original Budget 2020 ₦	Actual (Jan - Mar) 2020 ₦	Actual 2019 ₦
												Budget			
												₦			
		53001001/22021024	Committee and Commission	706	70610	02000	1,760,000	605,000	605,000	550,000	250,000		500,000	0	0
		53001001/22021025	Other Miscellaneous Expenses	706	70610	02000	11,616,000	3,993,000	3,993,000	3,630,000	1,650,000		3,300,000	1,179,950	4,031,170
		53001001/22021026	Scholarship and Bursary Awards	706	70610	02000	0	0	0	0	0		0	10,000	0
<b>Ministry of Housing and Urban Development Total</b>							<b>633,600,000</b>	<b>217,800,000</b>	<b>217,800,000</b>	<b>198,000,000</b>	<b>232,000,000</b>		<b>180,000,000</b>	<b>7,582,491</b>	<b>105,663,093</b>
<b>53053001</b>	<b>Adamawa State Urban Planning &amp; Development Authority</b>														
	<b>Personnel Cost</b>						<b>291,170,880</b>	<b>100,089,990</b>	<b>100,089,990</b>	<b>90,990,900</b>	<b>92,014,100</b>		<b>82,719,000</b>	<b>0</b>	<b>73,929,463</b>
		53053001/21010101	Basic Salaries	706	70610	02000	175,130,560	60,201,130	60,201,130	54,728,300	49,753,000		49,753,000	0	44,151,253
		53053001/21020101	Rent Supplement	706	70610	02000	39,969,600	13,739,550	13,739,550	12,490,500	11,355,000		11,355,000	0	10,058,601
		53053001/21020102	Transport Allowance	706	70610	02000	12,302,400	4,228,950	4,228,950	3,844,500	3,495,000		3,495,000	0	2,955,110
		53053001/21020103	Meal Allowance	706	70610	02000	2,316,160	796,180	796,180	723,800	658,000		658,000	0	589,097
		53053001/21020104	Utilities Allowance	706	70610	02000	6,652,800	2,286,900	2,286,900	2,079,000	1,890,000		1,890,000	0	1,573,536
		53053001/21020105	Entertainment Allowance	706	70610	02000	176,000	60,500	60,500	55,000	50,000		50,000	0	74,471
		53053001/21020106	Leave Allowance	706	70610	02000	18,455,360	6,344,030	6,344,030	5,767,300	5,243,000		5,243,000	0	4,630,530
		53053001/21020107	Domestic Allowance	706	70610	02000	3,861,440	1,327,370	1,327,370	1,206,700	1,097,000		1,097,000	0	1,446,916
		53053001/21020114	Wardrobe Allowance	706	70610	02000	0	0	0	0	7,898,500		0	0	7,180,373
		53053001/21020134	Other Allowances & Benefits	706	70610	02000	0	0	0	0	1,396,600		0	0	1,269,576
		53053001/21020141	Furniture Allowance	704	70411	02000	32,306,560	11,105,380	11,105,380	10,095,800	9,178,000		9,178,000	0	0
	<b>Overhead Cost</b>						<b>133,760,000</b>	<b>45,980,000</b>	<b>45,980,000</b>	<b>41,800,000</b>	<b>19,000,000</b>		<b>38,000,000</b>	<b>0</b>	<b>10,612,460</b>
		53053001/22020101	Local Transport & Travels (Training)	706	70610	02000	7,040,000	2,420,000	2,420,000	2,200,000	1,000,000		2,000,000	0	0
		53053001/22020102	Local Transport & Travel	706	70610	02000	12,988,800	4,464,900	4,464,900	4,059,000	1,845,000		3,690,000	0	971,552
		53053001/22020204	Satellites Broadcating Access Charges	706	70610	02000	352,000	121,000	121,000	110,000	50,000		100,000	0	0
		53053001/22020205	Water Rate	706	70610	02000	1,056,000	363,000	363,000	330,000	150,000		300,000	0	0
		53053001/22020209	Other Utility Charges	706	70610	02000	1,056,000	363,000	363,000	330,000	150,000		300,000	0	0
		53053001/22020301	Office Materials & Supplies	706	70610	02000	633,600	217,800	217,800	198,000	90,000		180,000	0	71,500
		53053001/22020305	Priniting on Non Security Documents	706	70610	02000	1,584,000	544,500	544,500	495,000	225,000		450,000	0	83,500
		53053001/22020306	Printing of Security Documents	706	70610	02000	1,056,000	363,000	363,000	330,000	150,000		300,000	0	0
		53053001/22020308	Field Material & Supplies	706	70610	02000	563,200	193,600	193,600	176,000	80,000		160,000	0	0
		53053001/22020312	Other Materials & Supplies	706	70610	02000	1,408,000	484,000	484,000	440,000	200,000		400,000	0	0
		53053001/22020401	Maintenance of Motor Vehicles	706	70610	02000	19,360,000	6,655,000	6,655,000	6,050,000	2,750,000		5,500,000	0	395,500
		53053001/22020402	Maintenance of Office Furnitures	706	70610	02000	4,224,000	1,452,000	1,452,000	1,320,000	600,000		1,200,000	0	679,100
		53053001/22020403	Maintenance of Building (Office)	706	70610	02000	4,224,000	1,452,000	1,452,000	1,320,000	600,000		1,200,000	0	569,500
		53053001/22020404	Maintenance of Office Equipt.	706	70610	02000	5,280,000	1,815,000	1,815,000	1,650,000	750,000		1,500,000	0	712,800
		53053001/22020405	Maintenance of Plants/Generators	706	70610	02000	2,288,000	786,500	786,500	715,000	325,000		650,000	0	0
		53053001/22020406	Other Maintenance Services	706	70610	02000	3,344,000	1,149,500	1,149,500	1,045,000	475,000		950,000	0	30,000
		53053001/22020407	Maintenance of Air Conditioners	706	70610	02000	1,584,000	544,500	544,500	495,000	225,000		450,000	0	142,000
		53053001/22020410	Maintenance of Street/Traffic Light	706	70111	02000	4,224,000	1,452,000	1,452,000	1,320,000	600,000		1,200,000	0	0
		53053001/22020501	Local Training - Course Fees	706	70610	02000	1,056,000	363,000	363,000	330,000	150,000		300,000	0	0
		53053001/22020503	Other Training Materials	706	70610	02000	704,000	242,000	242,000	220,000	100,000		200,000	0	1,378,800
		53053001/22020601	Security Services	706	70610	02000	2,464,000	847,000	847,000	770,000	350,000		700,000	0	0
		53053001/22020602	Rent-Office Accomodation	706	70610	02000	387,200	133,100	133,100	121,000	55,000		110,000	0	0

**2020 Approved Budget ..... Budget of Rebirth.....**

# REVISED 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	Total 3 Years Budgets ₦	Budget 2023 ₦	Budget 2022 ₦	Budget 2021 ₦	Revised Budget 2020 ₦	o/w Covid-19	Original Budget 2020 ₦	Actual (Jan - Mar) 2020 ₦	Actual 2019 ₦
												Budget			
												₦			
		53053001/22020605	Cleaning & Fumigation Service	706	70610	02000	1,760,000	605,000	605,000	550,000	250,000		500,000	0	0
		53053001/22020701	Financial Cosulting	706	70610	02000	3,132,800	1,076,900	1,076,900	979,000	445,000		890,000	0	0
		53053001/22020703	Legal Service	706	70610	02000	528,000	181,500	181,500	165,000	75,000		150,000	0	20,000
		53053001/22020704	Engineering Services	706	70610	02000	352,000	121,000	121,000	110,000	50,000		100,000	0	0
		53053001/22020705	Architectural Services	706	70610	02000	281,600	96,800	96,800	88,000	40,000		80,000	0	0
		53053001/22020706	Surveying Services	706	70610	02000	352,000	121,000	121,000	110,000	50,000		100,000	0	0
		53053001/22020709	Other Professional Services	706	70610	02000	4,224,000	1,452,000	1,452,000	1,320,000	600,000		1,200,000	0	0
		53053001/22020801	Motor Vehicle Fuel Cost	706	70610	02000	1,056,000	363,000	363,000	330,000	150,000		300,000	0	0
		53053001/22020802	Other Fuel Cost	706	70610	02000	211,200	72,600	72,600	66,000	30,000		60,000	0	22,000
		53053001/22020901	Bank Charges	706	70610	02000	9,856,000	3,388,000	3,388,000	3,080,000	1,400,000		2,800,000	0	32,060
		53053001/22021002	Honorarium & Sitting Allwance Payments	706	70610	02000	528,000	181,500	181,500	165,000	75,000		150,000	0	18,600
		53053001/22021003	Publicity & Advertisement	706	70610	02000	880,000	302,500	302,500	275,000	125,000		250,000	0	42,000
		53053001/22021004	Medical Expenditure	706	70610	02000	1,760,000	605,000	605,000	550,000	250,000		500,000	0	30,000
		53053001/22021006	Postage & Courier Services	706	70610	02000	352,000	121,000	121,000	110,000	50,000		100,000	0	0
		53053001/22021007	Welfare Packages	706	70610	02000	1,408,000	484,000	484,000	440,000	200,000		400,000	0	135,200
		53053001/22021023	Budget Preparation & Defence	706	70610	02000	281,600	96,800	96,800	88,000	40,000		80,000	0	0
		53053001/22021025	Other Miscellaneous Expenses	706	70610	02000	15,840,000	5,445,000	5,445,000	4,950,000	2,250,000		4,500,000	0	2,111,348
		53053001/22021027	Monitoring and Evaluation	706	70610	02000	1,760,000	605,000	605,000	550,000	250,000		500,000	0	1,197,000
		53053001/22021029	Daily Rated Allowance	704	70411	02000	12,320,000	4,235,000	4,235,000	3,850,000	1,750,000		3,500,000	0	1,970,000
<b>Adamawa State Urban Planning &amp; Development Authority Total</b>							<b>424,930,880</b>	<b>146,069,990</b>	<b>146,069,990</b>	<b>132,790,900</b>	<b>111,014,100</b>		<b>120,719,000</b>	<b>0</b>	<b>84,541,924</b>
<b>60001001</b>	<b>Ministry of Lands and Survey</b>														
	<b>Personnel Cost</b>						<b>316,799,990</b>	<b>108,899,996</b>	<b>108,899,996</b>	<b>98,999,998</b>	<b>95,350,300</b>		<b>90,000,000</b>	<b>0</b>	<b>74,598,967</b>
	60001001/21010101	Basic Salary	704	70411	02000		189,577,600	65,167,300	65,167,300	59,243,000	53,857,273		53,857,273	0	43,171,398
	60001001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70411	02000		0	0	0	0	0		0	0	2,841,603
	60001001/21020101	Housing/Rent Allowance	704	70411	02000		45,276,256	15,563,713	15,563,713	14,148,830	12,862,573		12,862,573	0	11,227,188
	60001001/21020102	Transport Allowance	704	70411	02000		13,607,668	4,677,636	4,677,636	4,252,396	3,865,815		3,865,815	0	2,820,455
	60001001/21020103	Meal Subsidy	704	70411	02000		2,738,875	941,488	941,488	855,899	778,090		778,090	0	556,157
	60001001/21020104	Utility Allowance	704	70411	02000		7,060,309	2,426,981	2,426,981	2,206,347	2,005,770		2,005,770	0	1,602,400
	60001001/21020105	Entertainment Allowance	704	70411	02000		321,673	110,575	110,575	100,523	91,385		91,385	0	60,286
	60001001/21020106	Leave Allowance	704	70411	02000		18,957,769	6,516,733	6,516,733	5,924,303	5,385,730		5,385,730	0	4,768,583
	60001001/21020107	Domestic Staff Allowance	704	70411	02000		3,860,032	1,326,886	1,326,886	1,206,260	1,096,600		1,096,600	0	1,081,657
	60001001/21020114	Wardrobe Allowance	704	70411	02000		0	0	0	0	5,350,300		0	0	4,863,902
	60001001/21020134	Other Allowances and Benefits	704	70411	02000		35,399,808	12,168,684	12,168,684	11,062,440	10,056,764		10,056,764	0	1,605,336
	<b>Overhead Cost</b>						<b>105,599,984</b>	<b>36,299,992</b>	<b>36,299,992</b>	<b>33,000,000</b>	<b>15,000,000</b>		<b>30,000,000</b>	<b>0</b>	<b>17,628,688</b>
	60001001/22020101	Local Travel and Transport - Training	704	70411	02000		1,277,760	439,230	439,230	399,300	181,500		363,000	0	120,000
	60001001/22020103	International Transport and Travels - Training	704	70411	02000		638,880	219,615	219,615	199,650	90,750		181,500	0	30,000

**2020 Approved Budget ..... Budget of Rebirth.....**

# REVISED 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	Total 3 Years Budgets ₦	Budget 2023 ₦	Budget 2022 ₦	Budget 2021 ₦	Revised Budget 2020 ₦	o/w Covid-19	Original Budget 2020 ₦	Actual (Jan - Mar) 2020 ₦	Actual 2019 ₦
												Budget			
												₦			
		60001001/22020105	Hotel Accommodation - Local	704	70411	02000	704,000	242,000	242,000	220,000	100,000		200,000	0	0
		60001001/22020107	Hotel Accommodation - Local Training	704	70411	02000	704,000	242,000	242,000	220,000	100,000		200,000	0	0
		60001001/22020109	Per Diems/Estacodes	704	70411	02000	880,000	302,500	302,500	275,000	125,000		250,000	0	0
		60001001/22020201	Electricity Charges	704	70411	02000	352,000	121,000	121,000	110,000	50,000		100,000	0	0
		60001001/22020202	Telephone Charges	704	70411	02000	229,996	79,061	79,061	71,874	32,670		65,340	0	0
		60001001/22020203	Internet Access Charges	704	70411	02000	1,760,000	605,000	605,000	550,000	250,000		500,000	0	0
		60001001/22020204	Satellite Broadcasting Access Charges	704	70411	02000	1,232,000	423,500	423,500	385,000	175,000		350,000	0	0
		60001001/22020209	Other Utilities Charges	704	70411	02000	459,992	158,122	158,122	143,748	65,340		130,680	0	51,200
		60001001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	7,907,608	2,718,240	2,718,240	2,471,128	1,123,240		2,246,480	0	383,500
		60001001/22020305	Printing of Non Security Documents	704	70411	02000	229,996	79,061	79,061	71,874	32,670		65,340	0	50,000
		60001001/22020309	Uniforms & Other Clothing	704	70411	02000	344,995	118,592	118,592	107,811	49,005		98,010	0	0
		60001001/22020312	Other Materials & Supplies	704	70411	02000	851,840	292,820	292,820	266,200	121,000		242,000	0	103,000
		60001001/22020401	Maintenance of Motor Vehicle/Transport Equipt.	704	70411	02000	6,688,000	2,299,000	2,299,000	2,090,000	950,000		1,900,000	0	375,600
		60001001/22020402	Maintenance of Office Furniture	704	70411	02000	3,445,691	1,184,456	1,184,456	1,076,779	489,445		978,890	0	88,800
		60001001/22020403	Maintenance of Office Building/Residential Qtrs	704	70411	02000	2,193,487	754,011	754,011	685,465	311,575		623,150	0	0
		60001001/22020404	Maintenance of Office / IT Equipt.s	704	70411	02000	5,280,000	1,815,000	1,815,000	1,650,000	750,000		1,500,000	0	664,650
		60001001/22020405	Maintenance of Plants & Generators	704	70411	02000	1,149,984	395,307	395,307	359,370	163,350		326,700	0	267,000
		60001001/22020406	Other Maintenance Services	704	70411	02000	3,445,691	1,184,456	1,184,456	1,076,779	489,445		978,890	0	870,050
		60001001/22020407	Maintenance of Airconditioners	704	70411	02000	344,995	118,592	118,592	107,811	49,005		98,010	0	50,000
		60001001/22020408	Maintenance of Boats	704	70411	02000	459,992	158,122	158,122	143,748	65,340		130,680	0	0
		60001001/22020501	Local Training	704	70411	02000	1,609,976	553,429	553,429	503,118	228,690		457,380	0	0
		60001001/22020502	International Training	704	70411	02000	704,000	242,000	242,000	220,000	100,000		200,000	0	0
		60001001/22020601	Security Services	704	70411	02000	704,000	242,000	242,000	220,000	100,000		200,000	0	0
		60001001/22020605	Cleaning &Fumigation Services	704	70411	02000	425,920	146,410	146,410	133,100	60,500		121,000	0	80,000
		60001001/22020701	Financial Consulting	704	70411	02000	459,992	158,122	158,122	143,748	65,340		130,680	0	0
		60001001/22020703	Legal Services	704	70411	02000	3,520,000	1,210,000	1,210,000	1,100,000	500,000		1,000,000	0	100,000
		60001001/22020706	Surveying Services	704	70411	02000	425,920	146,410	146,410	133,100	60,500		121,000	0	0
		60001001/22020709	Other Professional Services	704	70411	02000	633,600	217,800	217,800	198,000	90,000		180,000	0	0
		60001001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	1,009,429	346,991	346,991	315,447	143,385		286,770	0	10,000
		60001001/22020803	Plant /Generator Fuel Cost	704	70411	02000	425,920	146,410	146,410	133,100	60,500		121,000	0	20,000
		60001001/22020901	Bank Charges (Other than Interest)	704	70411	02000	340,736	117,128	117,128	106,480	48,400		96,800	0	36,712
		60001001/22021003	Publicity & Advertisements	704	70411	02000	3,872,000	1,331,000	1,331,000	1,210,000	550,000		1,100,000	0	0
		60001001/22021004	Medical Expenses	704	70411	02000	880,000	302,500	302,500	275,000	125,000		250,000	0	0
		60001001/22021007	Welfare Packages	704	70411	02000	10,560,000	3,630,000	3,630,000	3,300,000	1,500,000		3,000,000	0	736,000
		60001001/22021023	Budget Preparation Expenses	704	70411	02000	3,097,600	1,064,800	1,064,800	968,000	440,000		880,000	0	0
		60001001/22021025	Other Miscellaneous Expenses	704	70411	02000	35,200,000	12,100,000	12,100,000	11,000,000	5,000,000		10,000,000	0	13,592,176
		60001001/22021028	Research and Development	704	70411	02000	1,149,984	395,307	395,307	359,370	163,350		326,700	0	0
Ministry of Lands and Survey Total							422,399,974	145,199,988	145,199,988	131,999,998	110,350,300		120,000,000	0	92,227,655

**2020 Approved Budget ..... Budget of Rebirth.....**

# REVISED 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	Total 3 Years Budgets ₦	Budget 2023 ₦	Budget 2022 ₦	Budget 2021 ₦	Revised Budget 2020 ₦	o/w Covid-19 Budget ₦	Original Budget 2020 ₦	Actual (Jan - Mar) 2020 ₦	Actual 2019 ₦
60002001	Office of the Surveyor General														
	Personnel Cost						219,166,666	75,338,541	75,338,541	68,489,584	81,441,900		78,800,000	0	59,224,772
60002001/21010101			Basic Salary	701	70133	02000	149,259,878	51,308,083	51,308,083	46,643,712	42,403,375		42,403,375	0	32,255,622
60002001/21010103			Consolidation Revenue Fund Charges	701	70133	02000	28,769,874	9,889,644	9,889,644	8,990,586	8,173,260		8,173,260	0	49,733
60002001/21020101			Rent Supplement	701	70133	02000	0	0	0	0	9,701,890		9,701,890	0	8,036,706
60002001/21020102			Transport Allowance	701	70133	02000	9,213,757	3,167,229	3,167,229	2,879,299	2,617,545		2,617,545	0	1,836,165
60002001/21020103			Meal Allowance	701	70133	02000	1,874,487	644,355	644,355	585,777	532,525		532,525	0	325,134
60002001/21020104			Utility Services	701	70133	02000	4,950,491	1,701,731	1,701,731	1,547,029	1,406,390		1,406,390	0	1,526,674
60002001/21020105			Entertainment Allowance	701	70133	02000	340,119	116,916	116,916	106,287	96,625		96,625	0	552,258
60002001/21020106			Leave Allowance	701	70133	02000	17,037,996	5,856,811	5,856,811	5,324,374	4,840,340		4,840,340	0	3,850,329
60002001/21020107			Domestic Allowance	701	70133	02000	7,720,064	2,653,772	2,653,772	2,412,520	1,318,630		1,318,630	0	2,928,820
60002001/21020141			Furniture Allowance	701	70133	02000	0	0	0	0	7,709,420		7,709,420	0	5,461,856
60002001/21020119			Journal Allowance	701	70133	02000	0	0	0	0	215,400		0	0	195,771
60002001/21020127			Personnel Assistants Allowance	701	70133	02000	0	0	0	0	109,500		0	0	99,467
60002001/21020128			Newspaper Allowance	701	70133	02000	0	0	0	0	21,900		0	0	19,893
60002001/21020129			Motor Vehicle Maintenance Allowance	701	70133	02000	0	0	0	0	1,100,400		0	0	1,000,328
60002001/21020134			Other Allowances & Benefits	701	70133	02000	0	0	0	0	1,194,700		0	0	1,086,018
	Overhead Cost						405,437,120	139,369,010	139,369,010	126,699,100	35,000,000		70,000,000	12,598,565	19,835,118
60002001/22020101			Local Travel and Transport - Training	704	70451	02000	5,808,000	1,996,500	1,996,500	1,815,000	825,000		1,650,000	315,500	102,500
60002001/22020102			Local Travel and Transport - Others	704	70451	02000	10,560,000	3,630,000	3,630,000	3,300,000	1,500,000		3,000,000	0	250,000
60002001/22020103			International Transport & Travels - Training	704	70451	02000	5,280,000	1,815,000	1,815,000	1,650,000	750,000		1,500,000	0	0
60002001/22020105			Hotel Accommodation	704	70451	02000	1,936,000	665,500	665,500	605,000	275,000		550,000	0	0
60002001/22020109			Per Diems/Estacodes	704	70451	02000	1,214,400	417,450	417,450	379,500	172,500		345,000	0	0
60002001/22020201			Electricity Charges	704	70451	02000	968,000	332,750	332,750	302,500	137,500		275,000	0	0
60002001/22020202			Telephone Charges	704	70451	02000	387,200	133,100	133,100	121,000	55,000		110,000	0	0
60002001/22020205			Water Rates	704	70451	02000	2,154,240	740,520	740,520	673,200	306,000		612,000	0	0
60002001/22020302			Library Books and Periodicals	704	70451	02000	387,200	133,100	133,100	121,000	55,000		110,000	0	0
60002001/22020305			Printing of Non Security Documents	704	70451	02000	0	0	0	0	0		0	0	218,350
60002001/22020306			Printing of Security Documents	704	70451	02000	1,232,000	423,500	423,500	385,000	150,000		300,000	0	0
60002001/22020310			Teaching Aids Materials	704	70451	02000	352,000	121,000	121,000	110,000	0		0	0	0
60002001/22020312			Other Materials and Supplies	704	70451	02000	704,000	242,000	242,000	220,000	100,000		200,000	148,000	217,750
60002001/22020401			Maintenance of Motor Vehicle/Transport Equipt.	704	70451	02000	352,000	121,000	121,000	110,000	50,000		100,000	32,000	58,500
60002001/22020402			Maintenance of Office Furniture	704	70451	02000	5,808,000	1,996,500	1,996,500	1,815,000	825,000		1,650,000	25,000	782,000
60002001/22020403			Maintenance of Office Building Residential Qtrs	704	70451	02000	176,000	60,500	60,500	55,000	25,000		50,000	12,500	3,000
60002001/22020404			Maintenance of Office/IT Equipt.s	704	70451	02000	880,000	302,500	302,500	275,000	800,000		1,600,000	71,000	193,000
60002001/22020405			Maintenance of Plants & Generators	704	70451	02000	1,056,000	363,000	363,000	330,000	150,000		300,000	15,000	252,500
60002001/22020406			Other Maintenance Services	704	70451	02000	3,520,000	1,210,000	1,210,000	1,100,000	500,000		1,000,000	22,500	848,300

**2020 Approved Budget ..... Budget of Rebirth.....**

# REVISED 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	Total 3 Years Budgets ₦	Budget 2023 ₦	Budget 2022 ₦	Budget 2021 ₦	Revised Budget 2020 ₦	o/w Covid-19	Original Budget 2020 ₦	Actual (Jan - Mar) 2020 ₦	Actual 2019 ₦
												Budget			
												₦			
		60002001/22020407	Maintenance of Air Conditioners	704	70451	02000	228,800	78,650	78,650	71,500	50,000		100,000	15,000	0
		60002001/22020501	Local Training	704	70451	02000	704,000	242,000	242,000	220,000	250,000		500,000	47,000	191,000
		60002001/22020605	Cleaning and Fumigation Services	704	70451	02000	580,800	199,650	199,650	181,500	0		0	0	48,800
		60002001/22020702	Informationa Technology Consulting	704	70451	02000	774,400	266,200	266,200	242,000	300,000		600,000	304,700	0
		60002001/22020703	Legal Services	704	70451	02000	0	0	0	0	100,000		200,000	0	0
		60002001/22020706	Surveying Services	704	70451	02000	71,427,840	24,553,320	24,553,320	22,321,200	7,000,000		14,000,000	8,821,200	4,168,000
		60002001/22020709	Other Professional Services	704	70451	02000	0	0	0	0	245,000		490,000	0	250,000
		60002001/22020801	Motor Vehicle Fuel Cost	704	70451	02000	704,000	242,000	242,000	220,000	1,215,000		2,430,000	607,600	295,000
		60002001/22020802	Other Transport Equipt. Fuel Cost	704	70451	02000	176,000	60,500	60,500	55,000	250,000		500,000	10,000	42,500
		60002001/22020803	Plant/Generator Fuel Cost	704	70451	02000	2,171,840	746,570	746,570	678,700	1,250,000		2,500,000	0	272,500
		60002001/22020901	Bank Charges	704	70451	02000	70,400	24,200	24,200	22,000	10,000		20,000	14,565	35,118
		60002001/22020904	Interest on Loans and Overdraft	704	70451	02000	352,000	121,000	121,000	110,000	0		0	0	0
		60002001/22021001	Refreshment & Meals	704	70451	02000	1,203,840	413,820	413,820	376,200	1,250,000		2,500,000	10,000	357,000
		60002001/22021002	Honorarium & Sitting Allowance	704	70451	02000	1,020,800	350,900	350,900	319,000	1,000,000		2,000,000	0	240,000
		60002001/22021003	Publicity and Advertisements	704	70451	02000	352,000	121,000	121,000	110,000	250,000		500,000	0	98,000
		60002001/22021004	Medical Expenses	704	70451	02000	1,056,000	363,000	363,000	330,000	750,000		1,500,000	5,000	0
		60002001/22021007	Welfare Packages	704	70451	02000	352,000	121,000	121,000	110,000	1,000,000		2,000,000	50,000	50,000
		60002001/22021023	Budget Preparation and Defense	704	70451	02000	1,161,600	399,300	399,300	363,000	250,000		500,000	0	177,500
		60002001/22021025	Other Miscellaneous Expenses	704	70451	02000	260,321,600	89,485,550	89,485,550	81,350,500	10,154,000		20,308,000	1,332,000	10,683,800
		60002001/22021027	Monitoring and Evaluation	704	70451	02000	0	0	0	0	0		0	740,000	0
		60002001/22021028	Research and Development	704	70451	02000	2,404,160	826,430	826,430	751,300	500,000		1,000,000	0	0
		60002001/22021029	Daily Rated Staff Allowance	701	70451	02000	17,600,000	6,050,000	6,050,000	5,500,000	2,500,000		5,000,000	0	0
<b>Office of the Surveyor General Total</b>							<b>624,603,786</b>	<b>214,707,551</b>	<b>214,707,551</b>	<b>195,188,684</b>	<b>116,441,900</b>		<b>148,800,000</b>	<b>12,598,565</b>	<b>79,059,890</b>
<b>65001001</b>	<b>Ministry of Livestock &amp; Aquaculture Development</b>														
	<b>Personnel Cost</b>						<b>2,060,532,927</b>	<b>711,371,007</b>	<b>711,371,007</b>	<b>637,790,913</b>	<b>580,444,800</b>		<b>569,926,000</b>	<b>0</b>	<b>556,839,336</b>
	65001001/21010101	Basic Salary	704	70423	02000		990,110,379	340,350,443	340,350,443	309,409,493	213,377,000		213,377,000	0	404,968,568
	65001001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70423	02000		0	0	0	0	0		0	0	2,368,003
	65001001/21020101	Housing/Rent Allowance	701	70423	02000		303,843,532	104,446,214	104,446,214	94,951,104	103,240,000		103,240,000	0	17,722,642
	65001001/21020102	Transport Allowance	701	70423	02000		187,054,609	64,300,022	64,300,022	58,454,565	59,387,000		59,387,000	0	5,058,122
	65001001/21020103	Meal Subsidy	701	70423	02000		82,578,368	28,386,314	28,386,314	25,805,740	27,843,000		27,843,000	0	4,603,518
	65001001/21020104	Utility Allowance	701	70423	02000		61,630,683	21,154,610	21,154,610	19,321,463	22,213,000		22,213,000	0	3,735,562
	65001001/21020106	Leave Allowance	701	70423	02000		61,627,421	21,184,426	21,184,426	19,258,569	18,654,000		18,654,000	0	3,492,859
	65001001/21020107	Domestic Staff Allowance	701	70423	02000		22,866,708	10,954,181	10,954,181	958,346	13,935,000		13,935,000	0	1,216,467
	65001001/21020108	Shift Duty	701	70111	02000		86,836,675	29,850,107	29,850,107	27,136,461	19,999,000		19,999,000	0	20,441,675
	65001001/21020109	Call Duty	701	70111	02000		225,995,444	77,685,934	77,685,934	70,623,576	75,701,000		75,701,000	0	71,782,995
	65001001/21010111	Hazard	701	70111	02000		36,226,014	12,452,692	12,452,692	11,320,630	14,378,000		14,378,000	0	9,946,146
	65001001/21020141	Furniture Allowance	701	70111	02000		1,738,894	597,745	597,745	543,404	899,000		899,000	0	1,940,264
	65001001/21020130	Special Allowance	701	70111	02000		24,200	8,319	8,319	7,562	300,000		300,000	0	0
	65001001/21020134	Other Allowance Benefits	701	70423	02000		0	0	0	0	10,518,800		0	0	9,562,514

**2020 Approved Budget ..... Budget of Rebirth.....**

# REVISED 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	Total 3 Years Budgets ₦	Budget 2023 ₦	Budget 2022 ₦	Budget 2021 ₦	Revised Budget 2020 ₦	o/w Covid-19	Original Budget	Actual (Jan - Mar)	Actual	
													Budget	2020	2020	2019
													₦	₦	₦	₦
Overhead Cost							496,870,000	170,912,500	170,912,500	155,045,000	32,500,000		65,000,000	0	15,014,240	
	65001001/22020101	Local Transport and Travels (Training)	704	70111	02000	70,400,000	24,200,000	24,200,000	22,000,000	3,937,500			7,875,000	0	0	
	65001001/22020102	Local Transport and Travels - Others	704	70111	02000	70,400,000	24,200,000	24,200,000	22,000,000	5,061,875			10,123,750	0	557,000	
	65001001/22020103	International Transport/Travels - Training	704	70111	02000	88,000,000	30,250,000	30,250,000	27,500,000	0			0	0	0	
	65001001/22020104	International Transport/Travels - Training	704	70111	02000	88,000,000	30,250,000	30,250,000	27,500,000	0			0	0	0	
	65001001/22020105	Hotel Accommodation - Local	704	70111	02000	5,280,000	1,815,000	1,815,000	1,650,000	0			0	0	0	
	65001001/22020109	Per Diem Items	704	70111	02000	35,200,000	12,100,000	12,100,000	11,000,000	2,662,500			5,325,000	0	0	
	65001001/22020201	Electricity Charges	704	70111	02000	0	0	0	0	9,000			18,000	0	0	
	65001001/22020204	Satellites Broadcasting Access Charges	704	70111	02000	0	0	0	0	42,500			85,000	0	0	
	65001001/22020206	Sewerage Charges	704	70111	02000	1,760,000	605,000	605,000	550,000	225,000			450,000	0	0	
	65001001/22020209	Other Utility Charges	704	70111	02000	0	0	0	0	75,000			150,000	0	0	
	65001001/22020301	Office Materials and Supplies	704	70111	02000	7,040,000	2,420,000	2,420,000	2,200,000	2,687,500			5,375,000	0	578,000	
	65001001/22020304	Library Books and Periodicals	704	70111	02000	1,760,000	605,000	605,000	550,000	7,000			14,000	0	0	
	65001001/22020305	Printing of Non Security Documents	704	70111	02000	5,280,000	1,815,000	1,815,000	1,650,000	43,000			86,000	0	0	
	65001001/22020306	Printing of Security Document	704	70421	02000	7,040,000	2,420,000	2,420,000	2,200,000	125,000			250,000	0	0	
	65001001/22020307	Drugs and Medical Supplies	704	70111	02000	0	0	0	0	15,500			31,000	0	0	
	65001001/22020308	Field Materials and Supplies	704	70111	02000	7,040,000	2,420,000	2,420,000	2,200,000	150,000			300,000	0	0	
	65001001/22020309	Uniforms and other Clothing	704	70111	02000	7,040,000	2,420,000	2,420,000	2,200,000	375,000			750,000	0	0	
	65001001/22020312	Other Materials and Supplies	704	70111	02000	0	0	0	0	24,000			48,000	0	0	
	65001001/22020401	Maintenance of Motor Vehicles	704	70111	02000	8,800,000	3,025,000	3,025,000	2,750,000	7,192,750			14,385,500	0	1,995,200	
	65001001/22020402	Maintenance of Office Furniture	704	70111	02000	3,520,000	1,210,000	1,210,000	1,100,000	100,000			200,000	0	380,000	
	65001001/22020403	Maintenance of Building (Office)	704	70111	02000	0	0	0	0	0			0	0	20,000	
	65001001/22020404	Maintenance of Office Equipt.	704	70111	02000	5,280,000	1,815,000	1,815,000	1,650,000	150,000			300,000	0	1,403,200	
	65001001/22020405	Maintenance of Computer & IT Equipt.	704	70111	02000	1,760,000	605,000	605,000	550,000	275,000			550,000	0	201,640	
	65001001/22020501	Local Training-Course Fees	704	70111	02000	7,040,000	2,420,000	2,420,000	2,200,000	60,000			120,000	0	624,820	
	65001001/22020503	Other Training Materials	704	70111	02000	3,520,000	1,210,000	1,210,000	1,100,000	0			0	0	239,300	
	65001001/22020605	Cleaning &FunmigrationSercises	704	70421	02000	2,640,000	907,500	907,500	825,000	125,000			250,000	0	317,950	
	65001001/22020703	Legal Services	704	70111	02000	5,280,000	1,815,000	1,815,000	1,650,000	150,000			300,000	0	0	
	65001001/22020801	Motor Vehicle Fuel Cost	704	70111	02000	2,640,000	907,500	907,500	825,000	339,000			678,000	0	160,500	
	65001001/22020803	Generator Fuel Cost	704	70111	02000	1,760,000	605,000	605,000	550,000	125,000			250,000	0	405,000	
	65001001/22020901	Bank Charges	704	70111	02000	2,464,000	847,000	847,000	770,000	50,000			100,000	0	52,390	
	65001001/22021001	Refreshment and Meals	704	70111	02000	880,000	302,500	302,500	275,000	50,000			100,000	0	533,350	
	65001001/22021003	Publicity and Advertisements	704	70111	02000	1,760,000	605,000	605,000	550,000	50,000			100,000	0	303,000	
	65001001/22021007	Welfare Packages	704	70111	02000	1,760,000	605,000	605,000	550,000	0			0	0	0	
	65001001/22021023	Budget Preparation and Defense	704	70111	02000	726,000	363,000	363,000	0	250,000			500,000	0	65,000	
	65001001/22021025	Other Miscellaneous Expenses	704	70111	02000	52,800,000	18,150,000	18,150,000	16,500,000	8,142,875			16,285,750	0	7,177,890	
Ministry of Livestock & Aquaculture Development Total							2,557,402,927	882,283,507	882,283,507	792,835,913	612,944,800		634,926,000	0	571,853,576	
66001001	Ministry of Entrepreneurship Development						17,600,000	6,050,000	6,050,000	5,500,000	5,000,000		5,000,000	0	37,755,338	
	Personnel Cost						17,600,000	6,050,000	6,050,000	5,500,000	5,000,000		5,000,000	0	37,755,338	
	66001001/21010101	Basic Salary	701	70411	02000	10,560,000	3,630,000	3,630,000	3,300,000	3,000,000			3,000,000	0	20,942,615	

**2020 Approved Budget ..... Budget of Rebirth.....**

# REVISED 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	Total 3 Years Budgets ₦	Budget 2023 ₦	Budget 2022 ₦	Budget 2021 ₦	Revised Budget 2020 ₦	o/w Covid-19	Original Budget	Actual (Jan - Mar)	Actual
												Budget	2020	2020	2019
												₦	₦	₦	₦
		66001001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70411	02000	0	0	0	0	0		0	0	5,250,604
		66001001/21020101	Housing/Rent Allowance	704	70411	02000	1,900,800	653,400	653,400	594,000	540,000		540,000	0	4,872,451
		66001001/21020102	Transport Allowance	704	70411	02000	718,080	246,840	246,840	224,400	204,000		204,000	0	1,077,927
		66001001/21020103	Meal Subsidy	704	70411	02000	299,200	102,850	102,850	93,500	85,000		85,000	0	246,579
		66001001/21020104	Utility Allowance	704	70411	02000	450,560	154,880	154,880	140,800	128,000		128,000	0	1,614,737
		66001001/21020105	Entertainment Allowance	704	70411	02000	42,240	14,520	14,520	13,200	12,000		12,000	0	22,088
		66001001/21020106	Leave Allowance	704	70411	02000	1,056,000	363,000	363,000	330,000	300,000		300,000	0	0
		66001001/21020107	Domestic Staff Allowance	704	70411	02000	777,920	267,410	267,410	243,100	221,000		221,000	0	365,531
		66001001/21020134	Other Allowance Benefits	704	70411	02000	1,795,200	617,100	617,100	561,000	510,000		510,000	0	3,362,808
<b>Overhead Cost</b>							<b>121,848,000</b>	<b>42,256,500</b>	<b>42,256,500</b>	<b>37,335,000</b>	<b>318,601,480</b>		<b>37,202,960</b>	<b>2,044,496</b>	<b>16,977,354</b>
		66001001/22020101	Local Transport and Travels (Training)	701	70411	02000	11,200,000	3,850,000	3,850,000	3,500,000	1,663,750		3,327,500	0	17,352
		66001001/22020102	Local Transport and Travels	701	70411	02000	11,200,000	3,850,000	3,850,000	3,500,000	500,000		1,000,000	176,900	461,541
		66001001/22020103	International Transport and Travels - Training	701	70411	02000	6,720,000	2,310,000	2,310,000	2,100,000	1,050,000		2,100,000	0	456,600
		66001001/22020104	International Transport and Travels - Others	701	70111	02000	4,800,000	1,650,000	1,650,000	1,500,000	605,000		1,210,000	0	0
		66001001/22020107	Hotel Accommodation	701	70111	02000	6,400,000	2,200,000	2,200,000	2,000,000	1,000,000		2,000,000	0	0
		66001001/22020109	Per Diems/Estacode	701	70411	02000	2,760,000	1,320,000	1,320,000	120,000	90,450		180,900	0	0
		66001001/22020201	Electricity Charges	701	70411	02000	3,200,000	1,100,000	1,100,000	1,000,000	484,000		968,000	0	0
		66001001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	11,200,000	3,850,000	3,850,000	3,500,000	1,524,600		3,049,200	0	4,377,000
		66001001/22020305	Printing of Non-Security Documents	701	70111	02000	960,000	330,000	330,000	300,000	133,100		266,200	0	125,000
		66001001/22020306	Printing of Security Documents	701	70111	02000	1,280,000	440,000	440,000	400,000	177,870		355,740	0	110,000
		66001001/22020312	Other Materials and Supplies	701	70111	02000	2,080,000	715,000	715,000	650,000	302,500		605,000	0	343,000
		66001001/22020401	Maintenance of Motor Vehecles	701	70411	02000	2,080,000	715,000	715,000	650,000	352,50		705,000	90,000	400,055
		66001001/22020402	Maintenance of Office Furniture	701	70411	02000	1,120,000	385,000	385,000	350,000	301,000		602,000	19,650	0
		66001001/22020403	Maintenance of Building (Office)	701	70411	02000	864,000	297,000	297,000	270,000	371,000		742,000	0	311,220
		66001001/22020404	Maintenance of Office Equipt.	701	70411	02000	5,440,000	1,870,000	1,870,000	1,700,000	828,500		1,657,000	32,500	1,196,033
		66001001/22020405	Maintenance of Plants/Generators	701	70411	02000	2,080,000	715,000	715,000	650,000	302,500		605,000	75,000	473,000
		66001001/22020406	Other Maitenance Services	701	70411	02000	2,528,000	869,000	869,000	790,000	750,000		1,500,000	50,000	1,389,700
		66001001/22020407	Maintenance of Airconditioners	701	70411	02000	960,000	330,000	330,000	300,000	121,000		242,000	0	279,500
		66001001/22020501	Local Training - Course Fees	701	70411	02000	640,000	220,000	220,000	200,000	240,500		481,000	0	50,000
		66001001/22020701	Financial Consulting	701	70411	02000	800,000	275,000	275,000	250,000	121,000		242,000	0	25,000
		66001001/22020703	Legal Services	701	70411	02000	800,000	275,000	275,000	250,000	121,000		242,000	40,000	125,000
		66001001/22020709	Other Professional Services	701	70111	02000	480,000	165,000	165,000	150,000	60,500		121,000	0	0
		66001001/22020801	Motor Vehechle Fuel Cost	701	70411	02000	3,520,000	1,210,000	1,210,000	1,100,000	544,500		1,089,000	20,000	940,800
		66001001/22020802	Other Fuel Costs	701	70411	02000	3,520,000	1,210,000	1,210,000	1,100,000	544,500		1,089,000	20,000	831,600
		66001001/22020803	Generator Fuel Costs	701	70411	02000	2,528,000	869,000	869,000	790,000	393,250		786,500	60,000	40,000
		66001001/22020901	Bank Charges	701	70411	02000	1,184,000	407,000	407,000	370,000	182,710		365,420	1,946	39,644
		66001001/22021001	Refreshment and Meals	701	70411	02000	800,000	275,000	275,000	250,000	150,000		300,000	107,500	159,500

**2020 Approved Budget ..... Budget of Rebirth.....**

**REVISED 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	Total 3 Years Budgets ₦	Budget 2023 ₦	Budget 2022 ₦	Budget 2021 ₦	Revised Budget 2020 ₦	o/w Covid-19	Orignal Budget	Actual (Jan - Mar)	Actual
												Budget	2020	2020	2019
												₦	₦	₦	₦
		66001001/22021002	Honorarium and Sitting Allowance	701	70411	02000	800,000	275,000	275,000	250,000	121,000		242,000	0	0
		66001001/22021003	Publicity and Advertisement	701	70411	02000	3,840,000	1,320,000	1,320,000	1,200,000	598,950		1,197,900	0	231,000
		66001001/22021004	Medical Expenditure	701	70411	02000	5,728,000	1,969,000	1,969,000	1,790,000	865,150		1,730,300	200,000	320,000
		66001001/22021006	Postage and Courier Services	701	70411	02000	336,000	115,500	115,500	105,000	998,250		1,996,500	0	0
		66001001/22021007	Welfare Packages	701	70411	02000	6,400,000	2,200,000	2,200,000	2,000,000	998,250		1,996,500	0	1,259,289
		66001001/22021023	Budget Preparation and Defense	701	70411	02000	800,000	275,000	275,000	250,000	150,000		300,000	0	150,050
		66001001/22021025	Other Miscellaneous Expenses	704	70411	02000	12,800,000	4,400,000	4,400,000	4,000,000	1,954,150		3,908,300	1,151,000	2,865,470
		66001001/22021026	Training of Artesan Cooperative Societies	704	70411	02000	0	0	0	0	170,000,000	170,000,000	0	0	0
		66001001/22021027	Stipent for Artesion and Cooperative Societies	704	70411	02000	0	0	0	0	130,000,000	130,000,000	0	0	0
Ministry of Entrepreneurship Development Total							139,448,000	48,306,500	48,306,500	42,835,000	323,601,480	300,000,000	42,202,960	2,044,496	54,732,692
Grand Total							68,677,622,006	23,634,573,394	23,634,573,394	21,408,475,218	13,102,220,773	400,000,000	19,168,191,961	1,572,395,761	28,809,070,319

# REVISED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020

## DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR

### LAW AND JUSTICE SECTOR

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Total	Budget	Budget	Budget	Revised Budget	o/w Covid-19	Original Budget	Actual (Jan - Mar)	Actual
							3 Years Budgets	2023	2022	2021	2020		2020	2020	2019
							₦	₦	₦	₦	₦		₦	₦	₦
18011001	Judicial Service Commission - Main														
	Personnel Cost						1,007,043,882	345,533,386	345,533,386	315,977,110	345,633,300		345,633,300	0	44,222,300
	18011001/21010101		Basic Salary	703	70330	02000	149,544,142	50,434,106	50,434,106	48,675,930	47,721,500		47,721,500	0	6,550,395
	18011001/21010103		Consolidated Revenue Fund Charges - Salaries	703	70330	02000	79,305,200	26,260,000	26,260,000	26,785,200	26,260,000		26,260,000	0	8,914,294
	18011001/21020101		Housing/Rent Allowance	703	70330	02000	127,840,224	42,331,200	42,331,200	43,177,824	42,331,200		42,331,200	0	6,292,147
	18011001/21020102		Transport Allowance	703	70330	02000	52,603,870	17,418,500	17,418,500	17,766,870	17,418,500		17,418,500	0	2,037,027
	18011001/21020103		Meal Subsidy	703	70330	02000	39,378,082	13,039,100	13,039,100	13,299,882	13,039,100		13,039,100	0	1,742,613
	18011001/21020104		Utility Allowance	703	70330	02000	43,631,788	13,039,100	13,039,100	17,553,588	17,209,400		17,209,400	0	2,465,723
	18011001/21020105		Entertainment Allowance	703	70330	02000	12,426,696	4,114,800	4,114,800	4,197,096	4,114,800		4,114,800	0	797,028
	18011001/21020106		Leave Allowance	703	70330	02000	9,974,154	3,302,700	3,302,700	3,368,754	3,302,700		3,302,700	0	1,010,914
	18011001/21020107		Domestic Staff Allowance	703	70330	02000	88,462,142	29,292,100	29,292,100	29,877,942	29,292,100		29,292,100	0	4,217,477
	18011001/21020110		Medicals	701	70111	02000	9,556,820	3,083,200	3,083,200	3,390,420	3,082,200		3,082,200	0	1,683,844
	18011001/21020111		Hazard	701	70111	02000	11,118,690	3,678,400	3,678,400	3,761,890	3,419,900		3,419,900	0	1,651,646
	18011001/21020141		Furniture Allowance	703	70330	02000	13,543,530	4,514,510	4,514,510	4,514,510	4,104,100		4,104,100	0	2,174,059
	18011001/21020116		Outfit	701	70111	02000	11,403,040	3,678,400	3,678,400	4,046,240	3,678,400		3,678,400	0	1,754,283
	18011001/21020119		Journal	701	70111	02000	1,973,590	636,500	636,500	700,590	636,900		636,900	0	354,733
	18011001/21020121		Hardship	701	70111	02000	1,084,380	349,800	349,800	384,780	349,800		349,800	0	202,465
	18011001/21020125		Torch Light	701	70111	02000	860,310	286,770	286,770	286,770	260,700		260,700	0	122,055
	18011001/21020127		Personal Assist	701	70111	02000	5,463,150	1,821,050	1,821,050	1,821,050	1,655,500		1,655,500	0	234,396
	18011001/21020129		Motor Vehicle	701	70111	02000	16,389,450	5,463,150	5,463,150	5,463,150	4,966,500		4,966,500	0	773,321
	18011001/21020134		Other Allowances and Benefits	703	70330	02000	332,484,624	122,790,000	122,790,000	86,904,624	122,790,000		122,790,000	0	1,243,882
	Overhead Cost						181,906,135	62,530,234	62,530,234	56,845,667	28,893,496		56,876,400	0	25,987,402
	18011001/22020101		Local Travel and Transport - Training	703	70330	02000	1,320,480	440,160	440,160	440,160	210,000		420,000	0	6,957
	18011001/22020102		Local Transport and Travel	703	70330	02000	11,198,880	3,732,960	3,732,960	3,732,960	1,760,000		3,520,000	0	1,867,682
	18011001/22020103		International Transport and Travels - Training	703	70330	02000	0	0	0	0	11,150		22,300	0	0
	18011001/22020105		Hotel Accommodation - Local	703	70330	02000	0	0	0	0	11,150		22,300	0	0
	18011001/22020109		Per Diems/Estacodes	703	70330	02000	0	0	0	0	5,600		11,200	0	0
	18011001/22020201		Electricity Charges	703	70330	02000	225,120	77,385	77,385	70,350	35,000		70,000	0	0
	18011001/22020202		Telephone Charges	703	70330	02000	0	0	0	0	1,363,000		2,726,000	0	0
	18011001/22020203		Internet Acess& Website Hosting Charges	703	70330	02000	0	0	0	0	11,150		22,300	0	0
	18011001/22020204		Satellites Broadcasting Access Charges	703	70330	02000	0	0	0	0	11,150		22,300	0	0
	18011001/22020312		Other Materials & Supplies	703	70330	02000	13,619,089	4,681,562	4,681,562	4,255,965	2,010,000		4,020,000	0	78,508
	18011001/22020401		Maintenance of Motor Vehicle/Transport Equipt.	703	70330	02000	13,811,953	4,747,859	4,747,859	4,316,235	2,035,000		4,070,000	0	946,067
	18011001/22020402		Maintenance of Office Furniture	703	70330	02000	224,000	77,000	77,000	70,000	35,000		70,000	0	0
	18011001/22020403		Maintenance of Office Building/Residential Qtrs	703	70330	02000	74,929	25,757	25,757	23,415	15,000		30,000	0	0

**2020 Approved Budget ..... Budget of Rebirth.....**

# REVISED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020

## DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR

### LAW AND JUSTICE SECTOR – Cont’d...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Total 3 Years Budgets ₦	Budget 2023 ₦	Budget 2022 ₦	Budget 2021 ₦	Revised Budget 2020 ₦	o/w Covid-19	Original Budget	Actual (Jan - Mar)	Actual
												Budget	2020	2020	2019
												₦	₦	₦	₦
		18011001/22020404	Maintenance of Office / IT Equipt.s	703	70330	02000	196,896	67,683	67,683	61,530	30,000		60,000	0	0
		18011001/22020405	Maintenance of Plants and Generators	703	70330	02000	0	0	0	0	0		0	0	15
		18011001/22020406	Other Maintenance Services	703	70330	02000	0	0	0	0	0		0	0	10,000
		18011001/22020407	Maintenance of Airconditioners	703	70330	02000	2,996,785	1,030,145	1,030,145	936,495	445,000		890,000	0	0
		18011001/22020501	Local Training	703	70330	02000	186,816	64,218	64,218	58,380	30,000		60,000	0	0
		18011001/22020502	International Training	703	70330	02000	186,816	64,218	64,218	58,380	30,000		60,000	0	0
		18011001/22020601	Security Services	703	70330	02000	2,822,400	970,200	970,200	882,000	420,000		840,000	0	0
		18011001/22020701	Financial Consulting	703	70330	02000	74,929	25,757	25,757	23,415	15,000		30,000	0	0
		18011001/22020709	Other Professional Services	703	70330	02000	37,632	12,936	12,936	11,760	10,000		20,000	0	0
		18011001/22020801	Motor Vehicle Fuel Cost	703	70330	02000	7,092,625	2,438,090	2,438,090	2,216,445	1,045,000		2,090,000	0	762,518
		18011001/22020802	Other Transport Equipt. Fuel Cost	703	70330	02000	37,632	12,936	12,936	11,760	10,000		20,000	0	0
		18011001/22020803	Plant /Generator Fuel Cost	703	70330	02000	0	0	0	0	2,000,000		0	0	1,902,630
		18011001/22020901	Bank Charges (Other than Interest)	703	70330	02000	0	0	0	0	40,000		0	0	55,298
		18011001/22021001	Refreshment & Meals	703	70330	02000	0	0	0	0	2,000,000		0	0	1,666,268
		18011001/22021002	Honorarium & Sitting Allowance	703	70330	02000	0	0	0	0	2,000,000		0	0	4,811,100
		18011001/22021023	Budget Preparation Expenses	703	70330	02000	0	0	0	0	10,000		0	0	20,000
		18011001/22021025	Other Miscellaneous Expenses	703	70330	02000	127,799,153	44,061,368	44,061,368	39,676,417	13,295,296		37,780,000	0	13,860,360
		<b>Judicial Service Commission - Main Total</b>					<b>1,188,950,017</b>	<b>408,063,620</b>	<b>408,063,620</b>	<b>372,822,777</b>	<b>374,526,796</b>		<b>402,509,700</b>	<b>0</b>	<b>70,209,703</b>
<b>18051001</b>	<b>High Court of Justice</b>	<b>Personnel Cost</b>					<b>2,778,363,818</b>	<b>941,062,910</b>	<b>941,062,910</b>	<b>896,237,998</b>	<b>529,184,200</b>		<b>524,693,000</b>	<b>0</b>	<b>439,840,907</b>
		18051001/21010101	Basic Salary	703	70330	02000	489,131,292	165,673,502	165,673,502	157,784,288	87,658,000		87,658,000	0	76,536,623
		18051001/21010103	Consolidated Revenue Fund Charges - Salaries	703	70330	02000	56,983,657	19,300,916	19,300,916	18,381,825	10,213,000		10,213,000	0	834,133
		18051001/21020101	Housing/Rent Allowance	703	70330	02000	502,720,026	170,276,138	170,276,138	162,167,750	89,311,000		89,311,000	0	90,546,056
		18051001/21020102	Transport Allowance	703	70330	02000	211,268,218	71,558,590	71,558,590	68,151,038	37,862,000		37,862,000	0	24,458,830
		18051001/21020103	Meal Subsidy	703	70330	02000	160,104,501	54,228,944	54,228,944	51,646,613	28,693,000		28,693,000	0	21,028,434
		18051001/21020104	Utility Allowance	703	70330	02000	215,531,007	73,002,438	73,002,438	69,526,131	37,188,000		37,188,000	0	27,707,981
		18051001/21020105	Entertainment Allowance	703	70330	02000	30,044,465	10,176,351	10,176,351	9,691,763	5,385,000		5,385,000	0	6,775,423
		18051001/21020106	Leave Allowance	703	70330	02000	0	0	0	0	0		0	0	7,668,907
		18051001/21020107	Domestic Staff Allowance	703	70330	02000	333,794,553	113,059,445	113,059,445	107,675,663	59,821,000		59,821,000	0	46,881,706
		18051001/21020110	Medicals	701	70111	02000	130,882,738	44,331,250	44,331,250	42,220,238	23,456,000		23,456,000	0	20,203,552
		18051001/21020111	Hazard	701	70111	02000	166,390,247	56,354,761	56,354,761	53,680,725	29,823,000		29,823,000	0	20,225,845
		18051001/21020141	Furniture Allowance	701	70111	02000	0	0	0	0	28,996,000		28,996,000	0	32,311,876
		18051001/21020116	Outfit	701	70111	02000	108,838,251	36,864,569	36,864,569	35,109,113	19,506,000		19,506,000	0	15,867,419
		18051001/21020119	Journal	701	70111	02000	63,009,624	21,349,393	21,349,393	20,310,838	11,284,000		11,284,000	0	8,084,169
		18051001/21020121	Hardship	701	70111	02000	64,390,410	21,809,655	21,809,655	20,771,100	11,540,000		11,540,000	0	6,759,408
		18051001/21020125	Torch Light	701	70111	02000	6,459,547	2,187,911	2,187,911	2,083,725	1,158,000		1,158,000	0	589,735
		18051001/21020129	Motor Vehicle Maint. Allowance	703	70330	02000	0	0	0	0	4,491,200		0	0	4,082,906
		18051001/21020134	Other Allowances and Benefits	703	70330	02000	238,815,282	80,889,047	80,889,047	77,037,188	42,799,000		42,799,000	0	29,277,907

**2020 Approved Budget ..... Budget of Rebirth.....**

# REVISED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020

## DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR

### LAW AND JUSTICE SECTOR – Cont’d...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Total 3 Years Budgets	Budget 2023	Budget 2022	Budget 2021	Revised Budget 2020	o/w Covid-19	Original Budget	Actual (Jan - Mar)	Actual
							₦	₦	₦	₦	Budget	2020	2020	2019	
							₦	₦	₦	₦	₦	₦	₦	₦	
Overhead Cost							1,514,001,000	504,667,000	504,667,000	504,667,000	100,125,000		200,250,000	0	189,713,877
		18051001/22020101	Local Travel and Transport - Training	703	70330	02000	54,526,500	18,175,500	18,175,500	18,175,500	3,155,000		6,310,000	0	13,262,800
		18051001/22020102	Local Travel and Transport - Others	703	70330	02000	54,236,700	18,078,900	18,078,900	18,078,900	4,609,000		9,218,000	0	14,427,379
		18051001/22020103	International Transport and Travels - Training	703	70330	02000	94,500,000	31,500,000	31,500,000	31,500,000	2,000,000		4,000,000	0	8,800,000
		18051001/22020104	International Transport and Travels - Others	703	70330	02000	71,505,000	23,835,000	23,835,000	23,835,000	3,000,000		6,000,000	0	0
		18051001/22020105	Hotel Accommodation - Local	703	70330	02000	34,068,000	11,356,000	11,356,000	11,356,000	2,000,000		4,000,000	0	0
		18051001/22020109	Per Diems/Estacodes	703	70330	02000	80,955,000	26,985,000	26,985,000	26,985,000	1,500,000		3,000,000	0	0
		18051001/22020201	Electricity Charges	703	70330	02000	37,800,000	12,600,000	12,600,000	12,600,000	0		0	0	0
		18051001/22020204	Satellite Broadcasting Access Charges	703	70330	02000	22,050,000	7,350,000	7,350,000	7,350,000	50,000		100,000	0	0
		18051001/22020205	Water Rate	703	70330	02000	6,300,000	2,100,000	2,100,000	2,100,000	50,000		100,000	0	0
		18051001/22020206	Sewerage Charges	703	70330	02000	4,725,000	1,575,000	1,575,000	1,575,000	50,000		100,000	0	0
		18051001/22020207	Leased Communication Lines(s)	703	70330	02000	630,000	210,000	210,000	210,000	100,000		200,000	0	0
		18051001/22020209	Other Utility Charges	703	70330	02000	6,300,000	2,100,000	2,100,000	2,100,000	500,000		1,000,000	0	0
		18051001/22020301	Office Stationeries/Computer Consumables	703	70330	02000	90,622,350	30,207,450	30,207,450	30,207,450	7,884,500		15,769,000	0	25,115,000
		18051001/22020302	Books	703	70330	02000	31,500,000	10,500,000	10,500,000	10,500,000	1,000,000		2,000,000	0	175,000
		18051001/22020304	Magazines and periodicals	703	70330	02000	3,150,000	1,050,000	1,050,000	1,050,000	500,000		1,000,000	0	105,000
		18051001/22020305	Printing of Non Security Documents	703	70330	02000	15,750,000	5,250,000	5,250,000	5,250,000	1,000,000		2,000,000	0	0
		18051001/22020306	Printing of Security Documents	703	70330	02000	1,575,000	525,000	525,000	525,000	250,000		500,000	0	52,000
		18051001/22020307	Drugs & Medical Supplies	703	70330	02000	15,750,000	5,250,000	5,250,000	5,250,000	1,000,000		2,000,000	0	0
		18051001/22020309	Uniforms & Other Clothing	703	70330	02000	110,250,000	36,750,000	36,750,000	36,750,000	16,500,000		33,000,000	0	0
		18051001/22020310	Teaching aids/ Instruction Materials	703	70330	02000	0	0	0	0	0		0	0	100,000
		18051001/22020312	Other Materials and Supplies	703	70330	02000	19,520,550	6,506,850	6,506,850	6,506,850	1,098,500		2,197,000	0	0
		18051001/22020401	Maintenance of Motor Vehicle/Transport Equipt.	703	70330	02000	33,434,100	11,144,700	11,144,700	11,144,700	2,807,000		5,614,000	0	5,315,000
		18051001/22020402	Maintenance of Office Furniture	703	70330	02000	17,551,800	5,850,600	5,850,600	5,850,600	1,286,000		2,572,000	0	2,660,000
		18051001/22020403	Maintenance of Office Building Residential Qtrs	703	70330	02000	94,500,000	31,500,000	31,500,000	31,500,000	7,500,000		15,000,000	0	151,000
		18051001/22020404	Maintenance of Office / IT Equipt.s	703	70330	02000	8,457,750	2,819,250	2,819,250	2,819,250	1,342,500		2,685,000	0	689,500
		18051001/22020405	Maintenance of Plants & Generators	703	70330	02000	18,900,000	6,300,000	6,300,000	6,300,000	500,000		1,000,000	0	600,000
		18051001/22020406	Other Maintenance Services	703	70330	02000	126,000,000	42,000,000	42,000,000	42,000,000	1,500,000		3,000,000	0	1,423,250
		18051001/22020407	Maintenance of Airconditioners	703	70330	02000	3,150,000	1,050,000	1,050,000	1,050,000	500,000		1,000,000	0	0
		18051001/22020501	Local Training	703	70330	02000	47,250,000	15,750,000	15,750,000	15,750,000	1,000,000		2,000,000	0	0
		18051001/22020503	Other Training Materials	703	70330	02000	15,750,000	5,250,000	5,250,000	5,250,000	500,000		1,000,000	0	0
		18051001/22020601	Security Services	703	70330	02000	3,150,000	1,050,000	1,050,000	1,050,000	500,000		1,000,000	0	630,000
		18051001/22020602	Office Rent	703	70330	02000	15,750,000	5,250,000	5,250,000	5,250,000	250,000		500,000	0	0
		18051001/22020603	Residential Rent	703	70330	02000	15,750,000	5,250,000	5,250,000	5,250,000	500,000		1,000,000	0	1,000,000
		18051001/22020605	Cleaning &Fumigation Services	703	70330	02000	1,575,000	525,000	525,000	525,000	50,000		100,000	0	0

**2020 Approved Budget ..... Budget of Rebirth.....**

# REVISED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020

## DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR

### LAW AND JUSTICE SECTOR – Cont'd...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Total 3 Years Budgets ₦	Budget 2023 ₦	Budget 2022 ₦	Budget 2021 ₦	Revised Budget 2020 ₦	o/w Covid-19	Original Budget 2020 ₦	Actual (Jan - Mar) 2020 ₦	Actual 2019 ₦
		18051001/22020801	Motor Vehicle Fuel Cost	703	70330	02000	4,725,000	1,575,000	1,575,000	1,575,000	750,000		1,500,000	0	500,000
		18051001/22020802	Other Transport Equipt. Fuel Cost	703	70330	02000	2,520,000	840,000	840,000	840,000	400,000		800,000	0	0
		18051001/22020803	Plant /Generator Fuel Cost	703	70330	02000	14,278,950	4,759,650	4,759,650	4,759,650	2,266,500		4,533,000	0	3,365,500
		18051001/22020901	Bank Charges (Other than Interest)	703	70330	02000	1,260,000	420,000	420,000	420,000	150,000		300,000	0	630,398
		18051001/22021001	Refreshment & Meals	703	70330	02000	7,875,000	2,625,000	2,625,000	2,625,000	250,000		500,000	0	0
		18051001/22021002	Honorarium & Sitting Allowance	703	70330	02000	7,875,000	2,625,000	2,625,000	2,625,000	750,000		1,500,000	0	0
		18051001/22021003	Publicity and Advertisements	703	70330	02000	6,300,000	2,100,000	2,100,000	2,100,000	500,000		1,000,000	0	0
		18051001/22021004	Medical Expenses	703	70330	02000	78,750,000	26,250,000	26,250,000	26,250,000	1,390,000		2,780,000	0	21,680,000
		18051001/22021006	Postages & Courier Services	703	70330	02000	1,575,000	525,000	525,000	525,000	250,000		500,000	0	0
		18051001/22021007	Welfare Packages	703	70330	02000	18,900,000	6,300,000	6,300,000	6,300,000	1,500,000		3,000,000	0	1,168,250
		18051001/22021008	Subscription to Professional Bodies	703	70330	02000	9,450,000	3,150,000	3,150,000	3,150,000	500,000		1,000,000	0	0
		18051001/22021021	Special Day Celebration	703	70330	02000	1,575,000	525,000	525,000	525,000	0		0	0	0
		18051001/22021023	Budget Preparation Expenses	703	70330	02000	1,575,000	525,000	525,000	525,000	125,000		250,000	0	110,000
		18051001/22021025	Other Miscellaneous Expenses	703	70330	02000	200,409,300	66,803,100	66,803,100	66,803,100	26,811,000		53,622,000	0	87,753,800
		<b>High Court of Justice Total</b>					<b>4,292,364,818</b>	<b>1,445,729,910</b>	<b>1,445,729,910</b>	<b>1,400,904,998</b>	<b>629,309,200</b>		<b>724,943,000</b>	<b>0</b>	<b>629,554,784</b>
18052001	Customary Court of Appeal	<b>Personnel Cost</b>					<b>382,972,480</b>	<b>131,646,790</b>	<b>131,646,790</b>	<b>119,678,900</b>	<b>116,279,000</b>		<b>116,279,000</b>	<b>0</b>	<b>47,922,932</b>
		18052001/21010101	Basic Salary	703	70330	02000	72,600,000	24,956,250	24,956,250	22,687,500	20,625,000		20,625,000	0	8,271,911
		18052001/21010103	Consolidated Revenue Fund Charges - Salaries	703	70330	02000	9,620,160	3,306,930	3,306,930	3,006,300	2,733,000		2,733,000	0	193,874
		18052001/21020101	Housing/Rent Allowance	703	70330	02000	34,510,080	11,862,840	11,862,840	10,784,400	9,804,000		9,804,000	0	8,373,939
		18052001/21020102	Transport Allowance	703	70330	02000	31,025,280	10,664,940	10,664,940	9,695,400	8,814,000		8,814,000	0	3,007,971
		18052001/21020103	Meal Allowance	703	70330	02000	21,926,080	7,537,090	7,537,090	6,851,900	6,229,000		6,229,000	0	2,481,575
		18052001/21020104	Utility Allowance	703	70330	02000	28,751,360	9,883,280	9,883,280	8,984,800	8,168,000		8,168,000	0	3,276,524
		18052001/21020105	Entertainment Allowance	703	70330	02000	13,552,000	4,658,500	4,658,500	4,235,000	3,850,000		3,850,000	0	489,680
		18052001/21020106	Leave Allowance	703	70330	02000	7,937,600	2,728,550	2,728,550	2,480,500	2,255,000		2,255,000	0	902,391
		18052001/21020107	Domestic Staff Allowance	703	70330	02000	39,399,360	13,543,530	13,543,530	12,312,300	11,193,000		11,193,000	0	5,471,399
		18052001/21020110	Medicals	703	70111	02000	21,926,080	7,537,090	7,537,090	6,851,900	6,229,000		6,229,000	0	2,481,575
		18052001/21020111	Hazard	701	70111	02000	16,843,200	5,789,850	5,789,850	5,263,500	4,785,000		4,785,000	0	2,466,527
		18052001/21020141	Furniture Allowance	701	70111	02000	0	0	0	0	7,480,000		7,480,000	0	2,736,279
		18052001/21020116	Outfit	701	70111	02000	10,116,480	3,477,540	3,477,540	3,161,400	2,874,000		2,874,000	0	2,025,869
		18052001/21020119	Journal	701	70111	02000	5,614,400	1,929,950	1,929,950	1,754,500	1,595,000		1,595,000	0	719,473
		18052001/21020121	Hardship	701	70111	02000	9,004,160	3,095,180	3,095,180	2,813,800	2,558,000		2,558,000	0	726,997
		18052001/21020125	Torch Light	701	70111	02000	679,360	233,530	233,530	212,300	193,000		193,000	0	67,417
		18052001/21020134	Other Allowances and Benefits	703	70330	02000	59,466,880	20,441,740	20,441,740	18,583,400	16,894,000		16,894,000	0	4,229,530
		<b>Overhead Cost</b>					<b>281,600,000</b>	<b>96,800,000</b>	<b>96,800,000</b>	<b>88,000,000</b>	<b>40,000,000</b>		<b>80,000,000</b>	<b>0</b>	<b>61,536,185</b>
		18052001/22020101	Local Travel and Transport - Training	703	70330	02000	10,243,200	3,521,100	3,521,100	3,201,000	1,455,000		2,910,000	0	1,116,000
		18052001/22020102	Local Transport & Travel-Others	703	70330	02000	25,344,000	8,712,000	8,712,000	7,920,000	3,600,000		7,200,000	0	7,084,450
		18052001/22020103	International Transport and Travels - Training	703	70330	02000	7,040,000	2,420,000	2,420,000	2,200,000	1,000,000		2,000,000	0	0

**2020 Approved Budget ..... Budget of Rebirth.....**

# REVISED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020

## DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR

### LAW AND JUSTICE SECTOR – Cont’d...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Total 3 Years Budgets ₦	Budget 2023 ₦	Budget 2022 ₦	Budget 2021 ₦	Revised Budget 2020 ₦	o/w Covid-19	Original Budget 2020 ₦	Actual (Jan - Mar) 2020 ₦	Actual 2019 ₦
												Budget			
												₦			
		18052001/22020105	Hotel Accommodation	703	70330	02000	3,520,000	1,210,000	1,210,000	1,100,000	500,000		1,000,000	0	0
		18052001/22020109	Per Diems/Estacodes	703	70330	02000	1,760,000	605,000	605,000	550,000	250,000		500,000	0	0
		18052001/22020201	Electricity Charges	703	70330	02000	844,800	290,400	290,400	264,000	120,000		240,000	0	0
		18052001/22020202	Telephone Charges	703	70330	02000	63,360	21,780	21,780	19,800	9,000		18,000	0	0
		18052001/22020203	Internet Access Charges	703	70330	02000	186,560	64,130	64,130	58,300	26,500		53,000	0	200,000
		18052001/22020204	Satellite Broadcasting Access Charges	703	70330	02000	1,161,600	399,300	399,300	363,000	165,000		330,000	0	0
		18052001/22020205	Water Rates	703	70330	02000	176,000	60,500	60,500	55,000	25,000		50,000	0	0
		18052001/22020207	Leased Communication Lines(s)	703	70330	02000	880,000	302,500	302,500	275,000	125,000		250,000	0	0
		18052001/22020209	Other Utility Charges	703	70330	02000	1,760,000	605,000	605,000	550,000	250,000		500,000	0	0
		18052001/22020301	Office Stationaries/Computer Consumables	703	70330	02000	1,760,000	605,000	605,000	550,000	250,000		500,000	0	155,550
		18052001/22020302	Books	703	70330	02000	3,520,000	1,210,000	1,210,000	1,100,000	500,000		1,000,000	0	500,000
		18052001/22020304	Magazines and periodicals	703	70330	02000	1,760,000	605,000	605,000	550,000	250,000		500,000	0	663,050
		18052001/22020305	Printing of Non Security Documents	703	70330	02000	704,000	242,000	242,000	220,000	100,000		200,000	0	36,650
		18052001/22020306	Printing of Security Documents	703	70330	02000	704,000	242,000	242,000	220,000	100,000		200,000	0	0
		18052001/22020307	Drugs & Medical Supplies	703	70330	02000	704,000	242,000	242,000	220,000	100,000		200,000	0	0
		18052001/22020309	Uniforms and other Clothings	703	70330	02000	352,000	121,000	121,000	110,000	50,000		100,000	0	0
		18052001/22020312	Other Materials and Supplies	703	70330	02000	8,800,000	3,025,000	3,025,000	2,750,000	1,250,000		2,500,000	0	2,335,100
		18052001/22020401	Maintenance of Motor Vehicle/Transport Equipt.	703	70330	02000	26,400,000	9,075,000	9,075,000	8,250,000	3,750,000		7,500,000	0	7,344,100
		18052001/22020402	Maintenance of Office Furniture	703	70330	02000	5,280,000	1,815,000	1,815,000	1,650,000	750,000		1,500,000	0	728,000
		18052001/22020403	Maintenance of Office Building Residential Qtrs	703	70330	02000	21,120,000	7,260,000	7,260,000	6,600,000	3,000,000		6,000,000	0	3,073,550
		18052001/22020404	Maintenance of Office / IT Equipt.s	703	70330	02000	8,800,000	3,025,000	3,025,000	2,750,000	1,250,000		2,500,000	0	1,901,050
		18052001/22020405	Maintenance of Plants & Generators	703	70330	02000	12,320,000	4,235,000	4,235,000	3,850,000	1,750,000		3,500,000	0	3,144,900
		18052001/22020406	Other Maintenance Services	703	70330	02000	9,760,960	3,355,330	3,355,330	3,050,300	1,386,500		2,773,000	0	2,217,550
		18052001/22020407	Maintenance of Airconditioners	703	70330	02000	1,760,000	605,000	605,000	550,000	250,000		500,000	0	0
		18052001/22020501	Local Training	703	70330	02000	1,760,000	605,000	605,000	550,000	250,000		500,000	0	0
		18052001/22020601	Security Services	703	70330	02000	2,112,000	726,000	726,000	660,000	300,000		600,000	0	740,000
		18052001/22020605	Cleaning &Fumigation Services	703	70330	02000	528,000	181,500	181,500	165,000	75,000		150,000	0	0
		18052001/22020701	Financial Consulting	703	70330	02000	704,000	242,000	242,000	220,000	100,000		200,000	0	0
		18052001/22020702	Information Technology Consulting	703	70330	02000	1,232,000	423,500	423,500	385,000	175,000		350,000	0	0
		18052001/22020703	Legal Services	703	70330	02000	704,000	242,000	242,000	220,000	100,000		200,000	0	0
		18052001/22020704	Engineering Services	703	70330	02000	105,600	36,300	36,300	33,000	15,000		30,000	0	0
		18052001/22020706	Surveying Services	703	70330	02000	528,000	181,500	181,500	165,000	75,000		150,000	0	0
		18052001/22020801	Motor Vehicle Fuel Cost	703	70330	02000	5,632,000	1,936,000	1,936,000	1,760,000	800,000		1,600,000	0	515,000
		18052001/22020802	Other Transport Equipt. Fuel Cost	703	70330	02000	1,760,000	605,000	605,000	550,000	250,000		500,000	0	450,000
		18052001/22020803	Plant/Generator Fuel Cost	703	70330	02000	1,760,000	605,000	605,000	550,000	250,000		500,000	0	1,235,300
		18052001/22020806	Cooking Gas/Fuel Cost	703	70330	02000	281,600	96,800	96,800	88,000	40,000		80,000	0	0
		18052001/22020901	Bank Charges (Other than Interest)	703	70330	02000	267,520	91,960	91,960	83,600	38,000		76,000	0	66,185

2020 Approved Budget ..... Budget of Rebirth.....

# REVISED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020

## DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR

### LAW AND JUSTICE SECTOR – Cont'd...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Total 3 Years Budgets ₦	Budget 2023 ₦	Budget 2022 ₦	Budget 2021 ₦	Revised Budget 2020 ₦	o/w Covid-19	Original Budget 2020 ₦	Actual (Jan - Mar) 2020 ₦	Actual 2019 ₦
		18052001/22021001	Refreshment & Meals	703	70330	02000	1,760,000	605,000	605,000	550,000	250,000		500,000	0	485,000
		18052001/22021002	Honorarium & Sitting Allowance	703	70330	02000	1,760,000	605,000	605,000	550,000	250,000		500,000	0	0
		18052001/22021003	Publicity and Advertisement	703	70330	02000	1,408,000	484,000	484,000	440,000	200,000		400,000	0	0
		18052001/22021004	Medical Expenses	703	70330	02000	28,536,640	9,809,470	9,809,470	8,917,700	4,053,500		8,107,000	0	11,485,350
		18052001/22021006	Postages & Courier Services	703	70330	02000	140,800	48,400	48,400	44,000	20,000		40,000	0	0
		18052001/22021007	Welfare Packages	703	70330	02000	5,632,000	1,936,000	1,936,000	1,760,000	800,000		1,600,000	0	1,209,000
		18052001/22021008	Subscription to Professional Bodies	703	70330	02000	1,207,360	415,030	415,030	377,300	171,500		343,000	0	0
		18052001/22021023	Budget Preparation Expenses	703	70330	02000	1,936,000	665,500	665,500	605,000	275,000		550,000	0	500,000
		18052001/22021025	Other Miscellaneous Expenses	703	70330	02000	65,120,000	22,385,000	22,385,000	20,350,000	9,250,000		18,500,000	0	14,350,400
		<b>Customary Court of Appeal Total</b>					<b>664,572,480</b>	<b>228,446,790</b>	<b>228,446,790</b>	<b>207,678,900</b>	<b>156,279,000</b>		<b>196,279,000</b>	<b>0</b>	<b>109,459,117</b>
<b>18053001</b>	<b>Sharia Court of Appeal</b>														
	<b>Personnel Cost</b>						<b>491,040,000</b>	<b>168,795,000</b>	<b>168,795,000</b>	<b>153,450,000</b>	<b>140,968,400</b>		<b>139,500,000</b>	<b>0</b>	<b>92,682,422</b>
		18053001/21010101	Basic Salary	703	70330	02000	64,359,680	22,123,640	22,123,640	20,112,400	18,284,000		18,284,000	0	17,081,600
		18053001/21010103	Consolidated Revenue Fund Charges - Salaries	703	70330	02000	30,588,800	10,514,900	10,514,900	9,559,000	8,690,000		8,690,000	0	498,337
		18053001/21020101	Housing/Rent Allowance	703	70330	02000	52,268,480	17,967,290	17,967,290	16,333,900	14,849,000		14,849,000	0	17,355,701
		18053001/21020102	Transport Allowance	703	70330	02000	25,178,560	8,655,130	8,655,130	7,868,300	7,153,000		7,153,000	0	5,830,732
		18053001/21020103	Meal Subsidy	703	70330	02000	16,540,480	5,685,790	5,685,790	5,168,900	4,699,000		4,699,000	0	4,781,318
		18053001/21020104	Utility Allowance	703	70330	02000	25,671,360	8,824,530	8,824,530	8,022,300	7,293,000		7,293,000	0	6,507,247
		18053001/21020105	Entertainment Allowance	703	70330	02000	4,526,720	1,556,060	1,556,060	1,414,600	1,286,000		1,286,000	0	1,052,679
		18053001/21020106	Leave Allowance	703	70330	02000	5,536,960	1,903,330	1,903,330	1,730,300	1,573,000		1,573,000	0	1,781,658
		18053001/21020107	Domestic Staff Allowance	703	70330	02000	20,736,320	7,128,110	7,128,110	6,480,100	5,891,000		5,891,000	0	10,110,335
		18053001/21020110	Medical Allowance	703	70330	02000	39,751,360	13,664,530	13,664,530	12,422,300	11,293,000		11,293,000	0	4,354,178
		18053001/21020111	Hazard Allowance	703	70330	02000	16,540,480	5,685,790	5,685,790	5,168,900	4,699,000		4,699,000	0	5,062,094
		18053001/21020114	Wardrobe Allowance	703	70330	02000	0	0	0	0	0		0	0	4,256,062
		18053001/21020116	Outfit Allowance	703	70330	02000	4,618,240	1,587,520	1,587,520	1,443,200	1,312,000		1,312,000	0	4,099,097
		18053001/21020119	Journal Allowance	703	70330	02000	4,938,560	1,697,630	1,697,630	1,543,300	1,403,000		1,403,000	0	1,059,691
		18053001/21020121	Hardship Allowance	703	70330	02000	4,019,840	1,381,820	1,381,820	1,256,200	1,142,000		1,142,000	0	758,772
		18053001/21020125	Torch Light Allowance	703	70330	02000	2,485,120	854,260	854,260	776,600	706,000		706,000	0	522,610
		18053001/21020129	Motor Vehicle Maintenance Allowance	703	70330	02000	0	0	0	0	1,439,800		0	0	1,308,837
		18053001/21020130	Specialist Allowance	703	70330	02000	0	0	0	0	28,600		0	0	25,997
		18053001/21020134	Other Allowances and Benefits	703	70330	02000	173,279,040	59,564,670	59,564,670	54,149,700	49,227,000		49,227,000	0	6,235,477
	<b>Overhead Cost</b>						<b>371,360,000</b>	<b>127,655,000</b>	<b>127,655,000</b>	<b>116,050,000</b>	<b>52,750,000</b>		<b>105,500,000</b>	<b>0</b>	<b>68,038,432</b>
		18053001/22020101	Local Travel and Transport - Training	703	70330	02000	19,360,000	6,655,000	6,655,000	6,050,000	2,750,000		5,500,000	0	10,078,700
		18053001/22020102	Local Travel and Transport - Others	703	(blank)	02000	52,800,000	18,150,000	18,150,000	16,500,000	7,500,000		15,000,000	0	14,912,398
		18053001/22020103	International Transport and Travels - Training	703	70330	02000	14,080,000	4,840,000	4,840,000	4,400,000	2,000,000		4,000,000	0	3,860,000
		18053001/22020104	International Transport and Travels - Others	703	70330	02000	7,040,000	2,420,000	2,420,000	2,200,000	1,000,000		2,000,000	0	1,241,000
		18053001/22020105	Hotel Accommodation - Local	703	70330	02000	4,224,000	1,452,000	1,452,000	1,320,000	600,000		1,200,000	0	0

**2020 Approved Budget ..... Budget of Rebirth.....**

# REVISED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020

## DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR

### LAW AND JUSTICE SECTOR – Cont’d...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Total 3 Years Budgets ₦	Budget 2023 ₦	Budget 2022 ₦	Budget 2021 ₦	Revised Budget 2020 ₦	o/w Covid-19	Original Budget	Actual (Jan - Mar)	Actual
												Budget	2020	2020	2019
												₦	₦	₦	₦
		18053001/22020109	Per Diems/Estacodes	703	70330	02000	40,480,000	13,915,000	13,915,000	12,650,000	5,750,000		11,500,000	0	0
		18053001/22020201	Electricity Charges	703	70330	02000	3,520,000	1,210,000	1,210,000	1,100,000	500,000		1,000,000	0	0
		18053001/22020203	Internet Access Charges	703	70330	02000	3,520,000	1,210,000	1,210,000	1,100,000	500,000		1,000,000	0	0
		18053001/22020209	Other Utility Charges	703	70330	02000	7,040,000	2,420,000	2,420,000	2,200,000	1,000,000		2,000,000	0	50,000
		18053001/22020301	Office Stationaries/Computer Consumables	703	70330	02000	3,520,000	1,210,000	1,210,000	1,100,000	500,000		1,000,000	0	715,000
		18053001/22020302	Books	703	70330	02000	10,560,000	3,630,000	3,630,000	3,300,000	1,500,000		3,000,000	0	204,000
		18053001/22020305	Printing of Non Security Documents	703	70330	02000	1,408,000	484,000	484,000	440,000	200,000		400,000	0	32,000
		18053001/22020306	Printing of Security Documents	703	70330	02000	3,520,000	1,210,000	1,210,000	1,100,000	500,000		1,000,000	0	188,000
		18053001/22020311	Food Stuff /Catering Materials Supplies	703	70330	02000	3,520,000	1,210,000	1,210,000	1,100,000	500,000		1,000,000	0	0
		18053001/22020312	Other Materials and Supplies	703	70330	02000	7,040,000	2,420,000	2,420,000	2,200,000	1,000,000		2,000,000	0	1,096,000
		18053001/22020401	Maintenance of Motor Vehicle/Transport Equipt.	703	70330	02000	10,560,000	3,630,000	3,630,000	3,300,000	1,500,000		3,000,000	0	1,138,300
		18053001/22020402	Maintenance of Office Furniture	703	70330	02000	7,040,000	2,420,000	2,420,000	2,200,000	1,000,000		2,000,000	0	1,132,350
		18053001/22020403	Maintenance of Office Building/Residential Qtrs	703	70330	02000	3,520,000	1,210,000	1,210,000	1,100,000	500,000		1,000,000	0	57,400
		18053001/22020404	Maintenance of Office / IT Equipt.s	703	70330	02000	1,760,000	605,000	605,000	550,000	250,000		500,000	0	4,600
		18053001/22020405	Maintenance of Plants & Generators	703	70330	02000	1,760,000	605,000	605,000	550,000	250,000		500,000	0	125,000
		18053001/22020406	Other Maintenance Services	703	70330	02000	1,408,000	484,000	484,000	440,000	200,000		400,000	0	0
		18053001/22020407	Maintenance of Airconditioners	703	70330	02000	5,280,000	1,815,000	1,815,000	1,650,000	750,000		1,500,000	0	682,500
		18053001/22020501	Local Training	703	70330	02000	5,280,000	1,815,000	1,815,000	1,650,000	750,000		1,500,000	0	0
		18053001/22020502	International Training	703	70330	02000	35,200,000	12,100,000	12,100,000	11,000,000	5,000,000		10,000,000	0	5,981,000
		18053001/22020605	Cleaning &Fumigation Services	703	70330	02000	880,000	302,500	302,500	275,000	125,000		250,000	0	40,000
		18053001/22020701	Financial Consulting	703	70330	02000	7,040,000	2,420,000	2,420,000	2,200,000	1,000,000		2,000,000	0	0
		18053001/22020702	Information Technology Consulting	703	70330	02000	528,000	181,500	181,500	165,000	75,000		150,000	0	0
		18053001/22020801	Motor Vehicle Fuel Cost	703	70330	02000	880,000	302,500	302,500	275,000	125,000		250,000	0	289,202
		18053001/22020803	Plant /Generator Fuel Cost	703	70330	02000	1,408,000	484,000	484,000	440,000	200,000		400,000	0	465,000
		18053001/22020901	Bank Charges (Other than Interest)	703	70330	02000	1,232,000	423,500	423,500	385,000	175,000		350,000	0	78,982
		18053001/22021001	Refreshment & Meals	703	70330	02000	45,760,000	15,730,000	15,730,000	14,300,000	6,500,000		13,000,000	0	14,176,200
		18053001/22021002	Honorarium & Sitting Allowance	703	70330	02000	3,520,000	1,210,000	1,210,000	1,100,000	500,000		1,000,000	0	0
		18053001/22021003	Publicity & Advertisements	703	70330	02000	704,000	242,000	242,000	220,000	100,000		200,000	0	0
		18053001/22021004	Medical Expenses	703	70330	02000	7,040,000	2,420,000	2,420,000	2,200,000	1,000,000		2,000,000	0	400,000
		18053001/22021006	Postages & Courier Services	703	70330	02000	880,000	302,500	302,500	275,000	125,000		250,000	0	52,000
		18053001/22021007	Welfare Packages	703	70330	02000	5,280,000	1,815,000	1,815,000	1,650,000	750,000		1,500,000	0	60,000
		18053001/22021008	Subscription to Professional Bodies	703	70330	02000	3,520,000	1,210,000	1,210,000	1,100,000	500,000		1,000,000	0	0
		18053001/22021023	Budget Preparation Expenses	703	70330	02000	528,000	181,500	181,500	165,000	75,000		150,000	0	100,000
		18053001/22021025	Other Miscellaneous Expenses	703	70330	02000	38,720,000	13,310,000	13,310,000	12,100,000	5,500,000		11,000,000	0	10,878,800
Sharia Court of Appeal Total							862,400,000	296,450,000	296,450,000	269,500,000	193,718,400		245,000,000	0	160,720,854

# REVISED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020

## DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR

### LAW AND JUSTICE SECTOR – Cont’d...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Total 3 Years Budgets ₦	Budget 2023 ₦	Budget 2022 ₦	Budget 2021 ₦	Budget 2020 ₦	Revised Budget 2020 ₦	o/w Covid-19	Orignal Budget	Actual (Jan - Mar)	Actual
													Budget	2020	2020	2019
													₦	₦	₦	₦
18055001	Area Courts															
Personnel Cost							7,257,200,010	2,419,066,670	2,419,066,670	2,419,066,670	2,469,318,700		2,469,127,000	0	1,639,114,729	
	18055001/21010101	Basic Salaries	703	70133	02000	1,483,528,800	494,509,600	494,509,600	494,509,600	470,950,000		470,950,000	0	304,860,098		
	18055001/21010103	Consolidated Revenue Fund Charges - Salaries	703	70330	02000	0	0	0	0	0		0	0	3,405,009		
	18055001/21020101	Housing/Rent Allowances	703	70330	02000	1,232,331,975	410,777,325	410,777,325	410,777,325	391,217,000		391,217,000	0	294,434,792		
	18055001/21020102	Transport Allowance	703	70330	02000	614,155,500	204,718,500	204,718,500	204,718,500	203,700,000		203,700,000	0	108,182,174		
	18055001/21020103	Meal Allowance	703	70330	02000	501,322,500	167,107,500	167,107,500	167,107,500	159,150,000		159,150,000	0	92,700,205		
	18055001/21020104	Utility Allowance	703	70330	02000	519,277,500	173,092,500	173,092,500	173,092,500	164,850,000		164,850,000	0	110,922,200		
	18055001/21020105	Entertainment Allowance	703	70330	02000	80,947,500	26,982,500	26,982,500	26,982,500	25,650,000		25,650,000	0	15,833,036		
	18055001/21020106	Leave Allowances	703	70330	02000	0	0	0	0	17,000		0	0	32,553,008		
	18055001/21020107	Domestic Allowances	703	70330	02000	846,225,450	282,075,150	282,075,150	282,075,150	268,643,000		268,643,000	0	155,451,707		
	18055001/21020108	Shift Duty	703	70330	02000	0	0	0	0	174,700		0	0	158,772		
	18055001/21020110	Medicals	703	70330	02000	426,651,750	142,217,250	142,217,250	142,217,250	135,445,000		135,445,000	0	89,424,657		
	18055001/21020111	Hazard	703	70330	02000	445,567,500	148,522,500	148,522,500	148,522,500	141,450,000		141,450,000	0	85,273,962		
	18055001/21020141	Furniture Allowance	703	70330	02000	0	0	0	0	157,900,000		157,900,000	0	112,453,803		
	18055001/21020116	Outfit	703	70330	02000	523,185,000	174,395,000	174,395,000	174,395,000	165,900,000		165,900,000	0	109,451,857		
	18055001/21020119	Journal	703	70330	02000	96,390,000	32,130,000	32,130,000	32,130,000	30,600,000		30,600,000	0	16,395,750		
	18055001/21020121	Hardship	703	70330	02000	17,610,627	5,870,209	5,870,209	5,870,209	5,591,000		5,591,000	0	2,188,568		
	18055001/21020125	Torch Light	703	70330	02000	71,057,700	23,685,900	23,685,900	23,685,900	22,558,000		22,558,000	0	10,855,156		
	18055001/21020134	Other Allowances and Benefits	703	70330	02000	398,948,208	132,982,736	132,982,736	132,982,736	125,523,000		125,523,000	0	94,569,975		
Overhead Cost							350,372,760	116,790,920	116,790,920	116,790,920	30,679,500		61,359,000	7,805,669	22,077,246	
	18055001/22020101	Local Travel and Transport - Training	703	70330	02000	13,378,050	4,459,350	4,459,350	4,459,350	2,123,500		4,247,000	650,000	2,005,000		
	18055001/22020102	Local Travel and Transport - Others	703	70330	02000	31,500,000	10,500,000	10,500,000	10,500,000	2,000,000		4,000,000	850,000	8,869,000		
	18055001/22020104	International Transport/Travels - Others	703	70330	02000	7,875,000	2,625,000	2,625,000	2,625,000	1,250,000		2,500,000	0	0		
	18055001/22020105	Hotel Accommodation - Local	703	70330	02000	1,575,000	525,000	525,000	525,000	250,000		500,000	0	0		
	18055001/22020201	Electricity Charges	703	70330	02000	4,725,000	1,575,000	1,575,000	1,575,000	750,000		1,500,000	0	0		
	18055001/22020204	Satellite Broadcasting Access Charges	703	70330	02000	4,725,000	1,575,000	1,575,000	1,575,000	750,000		1,500,000	0	0		
	18055001/22020209	Other Utility Charges	703	70330	02000	4,725,000	1,575,000	1,575,000	1,575,000	750,000		1,500,000	0	0		
	18055001/22020301	Office Materials and Supplies	703	70330	02000	17,343,900	5,781,300	5,781,300	5,781,300	1,753,000		3,506,000	762,500	1,340,000		
	18055001/22020305	Printing of Non Security Documents	703	70330	02000	1,890,000	630,000	630,000	630,000	300,000		600,000	0	222,000		
	18055001/22020306	Printing of Security Documents	703	70330	02000	1,575,000	525,000	525,000	525,000	250,000		500,000	0	0		
	18055001/22020312	Other Materials and Supplies	703	70330	02000	7,875,000	2,625,000	2,625,000	2,625,000	750,000		1,500,000	0	0		
	18055001/22020401	Maintenance of Motor Vehicles	703	70330	02000	4,788,000	1,596,000	1,596,000	1,596,000	760,000		1,520,000	0	0		
	18055001/22020402	Maintenance of Office Furniture	703	70330	02000	12,946,500	4,315,500	4,315,500	4,315,500	1,055,000		2,110,000	0	520,000		
	18055001/22020403	Maintenance of Building (Office)	703	70330	02000	23,398,200	7,799,400	7,799,400	7,799,400	714,000		1,428,000	0	2,004,000		
	18055001/22020404	Maintenance of Office Equipmt.	703	70330	02000	18,542,160	6,180,720	6,180,720	6,180,720	1,257,500		2,515,000	1,259,200	336,000		
	18055001/22020405	Maintenance of Plants/Generator	703	70330	02000	4,725,000	1,575,000	1,575,000	1,575,000	750,000		1,500,000	0	15,000		
	18055001/22020406	Other Maintenance Services	703	70330	02000	28,507,500	9,502,500	9,502,500	9,502,500	1,025,000		2,050,000	0	1,418,000		
	18055001/22020407	Maintenance of Air Conditioners	703	70330	02000	3,780,000	1,260,000	1,260,000	1,260,000	600,000		1,200,000	0	0		
	18055001/22020501	Local Training	701	70111	02000	8,820,000	2,940,000	2,940,000	2,940,000	1,400,000		2,800,000	0	0		

2020 Approved Budget ..... Budget of Rebirth.....

# REVISED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020

## DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR

### LAW AND JUSTICE SECTOR – Cont’d...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Total 3 Years Budgets ₦	Budget 2023 ₦	Budget 2022 ₦	Budget 2021 ₦	Revised Budget 2020 ₦	o/w Covid-19	Original Budget 2020 ₦	Actual (Jan - Mar) 2020 ₦	Actual 2019 ₦
		18055001/22020601	Security Services	703	70330	02000	1,575,000	525,000	525,000	525,000	250,000		500,000	0	0
		18055001/22020802	Other Fuel Cost	703	70330	02000	471,000	157,000	157,000	157,000	75,000		150,000	0	0
		18055001/22020803	Generator Fuel Cost	703	70330	02000	5,197,500	1,732,500	1,732,500	1,732,500	825,000		1,650,000	0	280,000
		18055001/22020901	Bank Charges	703	70330	02000	471,000	157,000	157,000	157,000	75,000		150,000	8,969	127,246
		18055001/22021001	Refreshment and Meals	703	70330	02000	3,150,000	1,050,000	1,050,000	1,050,000	500,000		1,000,000	0	10,000
		18055001/22021004	Medical Expenditure	703	70330	02000	31,500,000	10,500,000	10,500,000	10,500,000	3,750,000		7,500,000	2,250,000	3,398,000
		18055001/22021006	Postage and Courier Services	703	70330	02000	1,575,000	525,000	525,000	525,000	250,000		500,000	0	10,000
		18055001/22021007	Welfare Packages	703	70330	02000	7,875,000	2,625,000	2,625,000	2,625,000	1,250,000		2,500,000	0	1,000,000
		18055001/22021008	Subscription to Professional Bodies	701	70111	02000	7,875,000	2,625,000	2,625,000	2,625,000	1,250,000		2,500,000	0	0
		18055001/22021023	Budget Preparation Expenses	703	70330	02000	630,000	210,000	210,000	210,000	100,000		200,000	0	5,000
		18055001/22021025	Other Miscellaneous Expenses	703	70330	02000	87,358,950	29,119,650	29,119,650	29,119,650	3,866,500		7,733,000	2,025,000	518,000
<b>Area Courts Total</b>							<b>7,607,572,770</b>	<b>2,535,857,590</b>	<b>2,535,857,590</b>	<b>2,535,857,590</b>	<b>2,499,998,200</b>		<b>2,530,486,000</b>	<b>7,805,669</b>	<b>1,661,191,975</b>

#### 26001001 Ministry of Justice

##### Personnel Cost

							<b>880,000,000</b>	<b>302,500,000</b>	<b>302,500,000</b>	<b>275,000,000</b>	<b>250,206,800</b>		<b>250,000,000</b>	<b>0</b>	<b>223,153,962</b>
26001001/21010101	Basic Salary	703	70330	02000			117,392,000	40,353,500	40,353,500	36,685,000	33,350,000		33,350,000	0	33,172,714
26001001/21010103	Consolidated Revenue Fund Charges - Salaries	703	70330	02000			46,464,000	15,972,000	15,972,000	14,520,000	13,200,000		13,200,000	0	5,924,939
26001001/21010105	Salary Arrears	701	70111	02000			3,572,800	1,228,150	1,228,150	1,116,500	1,015,000		1,015,000	0	0
26001001/21020101	Housing/Rent Allowance	703	70330	02000			69,379,200	23,849,100	23,849,100	21,681,000	19,710,000		19,710,000	0	38,030,843
26001001/21020102	Transport Allowance	703	70330	02000			50,744,320	17,443,360	17,443,360	15,857,600	14,416,000		14,416,000	0	11,418,080
26001001/21020103	Meal Subsidy	703	70330	02000			39,089,600	13,437,050	13,437,050	12,215,500	11,105,000		11,105,000	0	9,334,433
26001001/21020104	Utility Allowance	703	70330	02000			47,132,800	16,201,900	16,201,900	14,729,000	13,390,000		13,390,000	0	12,929,244
26001001/21020105	Entertainment Allowance	703	70330	02000			25,417,920	8,737,410	8,737,410	7,943,100	7,221,000		7,221,000	0	6,061,831
26001001/21020106	Leave Allowance	703	70330	02000			11,792,000	4,053,500	4,053,500	3,685,000	3,350,000		3,350,000	0	0
26001001/21020107	Domestic Staff Allowance	703	70330	02000			55,968,000	19,239,000	19,239,000	17,490,000	15,900,000		15,900,000	0	22,168,538
26001001/21020110	Medicals	701	70111	02000			32,440,320	11,151,360	11,151,360	10,137,600	9,216,000		9,216,000	0	9,334,433
26001001/21020111	Hazard	701	70111	02000			30,754,240	10,571,770	10,571,770	9,610,700	8,737,000		8,737,000	0	9,334,433
26001001/21020141	Furniture Allowance	701	70111	02000			48,206,400	16,570,950	16,570,950	15,064,500	13,695,000		13,695,000	0	13,466,860
26001001/21020116	Outfit	701	70111	02000			15,769,600	5,420,800	5,420,800	4,928,000	4,480,000		4,480,000	0	3,370,905
26001001/21020119	Journal	701	70111	02000			29,680,640	10,202,720	10,202,720	9,275,200	8,432,000		8,432,000	0	7,976,063
26001001/21020121	Hardship	701	70111	02000			31,046,400	10,672,200	10,672,200	9,702,000	8,820,000		8,820,000	0	7,976,063
26001001/21020125	Torch Light	701	70111	02000			4,473,920	1,537,910	1,537,910	1,398,100	1,271,000		1,271,000	0	137,928
26001001/21020130	Specialist Allowance	703	70330	02000			0	0	0	0	206,800		0	0	187,994
26001001/21020134	Other Allowances and Benefits	703	70330	03000			68,474,560	23,538,130	23,538,130	21,398,300	19,453,000		19,453,000	0	32,328,662
26001001/21020201	NHIS Contribution	703	70330	02000			152,201,280	52,319,190	52,319,190	47,562,900	43,239,000		43,239,000	0	0

##### Overhead Cost

							<b>844,800,000</b>	<b>290,400,000</b>	<b>290,400,000</b>	<b>264,000,000</b>	<b>120,000,000</b>		<b>240,000,000</b>	<b>28,312,336</b>	<b>171,169,508</b>
26001001/22020101	Local Travel and Transport - Training	703	70330	02000			38,487,680	13,230,140	13,230,140	12,027,400	5,467,000		10,934,000	1,594,800	7,619,600
26001001/22020102	Local Travel and Transport - Others	703	70330	02000			23,943,040	8,230,420	8,230,420	7,482,200	3,401,000		6,802,000	4,529,000	16,569,200
26001001/22020103	International Transport and Travels - Training	703	70330	02000			14,080,000	4,840,000	4,840,000	4,400,000	2,000,000		4,000,000	0	0
26001001/22020104	International Transport and Travels - Others	703	70330	02000			12,749,440	4,382,620	4,382,620	3,984,200	1,811,000		3,622,000	0	0

**2020 Approved Budget ..... Budget of Rebirth.....**

# REVISED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020

## DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR

### LAW AND JUSTICE SECTOR – Cont'd...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Total 3 Years Budgets ₦	Budget 2023 ₦	Budget 2022 ₦	Budget 2021 ₦	Revised Budget 2020 ₦	o/w Covid-19	Original Budget	Actual (Jan - Mar)	Actual
												Budget	2020	2020	2019
												₦	₦	₦	₦
		26001001/22020203	Internet Access Charges	701	70111	02000	5,808,000	1,996,500	1,996,500	1,815,000	825,000		1,650,000	0	0
		26001001/22020205	Water Rate	703	70330	02000	1,355,200	465,850	465,850	423,500	192,500		385,000	0	0
		26001001/22020301	Office Stationeries/Computer Consumables	703	70330	02000	3,872,000	1,331,000	1,331,000	1,210,000	550,000		1,100,000	50,000	175,500
		26001001/22020302	Books	703	70330	02000	7,744,000	2,662,000	2,662,000	2,420,000	1,100,000		2,200,000	267,500	30,000
		26001001/22020305	Printing of Non Security Documents	703	70330	02000	774,400	266,200	266,200	242,000	110,000		220,000	320,050	70,000
		26001001/22020306	Printing of Security Documents	703	70330	02000	3,872,000	1,331,000	1,331,000	1,210,000	550,000		1,100,000	0	250,000
		26001001/22020312	Other Materials and Supplies	703	70330	02000	3,484,800	1,197,900	1,197,900	1,089,000	495,000		990,000	161,000	49,500
		26001001/22020401	Maintenance of Motor Vehicle/Transport Equipt.	703	70330	02000	2,710,400	931,700	931,700	847,000	385,000		770,000	0	108,800
		26001001/22020402	Maintenance of Office Furniture	703	70330	02000	5,808,000	1,996,500	1,996,500	1,815,000	825,000		1,650,000	0	322,000
		26001001/22020403	Maintenance of Office Building Residential Qtrs	703	70330	02000	5,808,000	1,996,500	1,996,500	1,815,000	825,000		1,650,000	213,000	86,900
		26001001/22020404	Maintenance of Office/IT Equipt.s	703	70330	02000	1,936,000	665,500	665,500	605,000	275,000		550,000	0	140,000
		26001001/22020405	Maintenance of Plants & Generators	703	70330	02000	3,872,000	1,331,000	1,331,000	1,210,000	550,000		1,100,000	109,400	262,700
		26001001/22020406	Other Maintenance Services	703	70330	02000	2,710,400	931,700	931,700	847,000	385,000		770,000	356,740	528,700
		26001001/22020407	Maintenance of Airconditioners	703	70330	02000	2,516,800	865,150	865,150	786,500	357,500		715,000	0	0
		26001001/22020501	Local Training	703	70330	02000	14,080,000	4,840,000	4,840,000	4,400,000	2,000,000		4,000,000	1,766,200	7,254,500
		26001001/22020502	International Training	703	70330	02000	10,560,000	3,630,000	3,630,000	3,300,000	1,500,000		3,000,000	0	0
		26001001/22020503	Other Training Materials	703	70330	02000	3,872,000	1,331,000	1,331,000	1,210,000	550,000		1,100,000	0	0
		26001001/22020601	Security Services	703	70330	02000	2,710,400	931,700	931,700	847,000	385,000		770,000	0	13,100
		26001001/22020605	Cleaning and Fumigation Services	703	70330	02000	2,516,800	865,150	865,150	786,500	357,500		715,000	0	141,650
		26001001/22020701	Financial Consulting	703	70330	02000	1,893,408	650,859	650,859	591,690	268,950		537,900	262,000	2,735,835
		26001001/22020702	Information Technology Consulting	703	70330	02000	1,936,000	665,500	665,500	605,000	275,000		550,000	0	0
		26001001/22020703	Legal Services	703	70330	02000	499,342,976	171,649,148	171,649,148	156,044,680	70,929,400		141,858,800	695,000	90,000,000
		26001001/22020709	Other Professional Services	703	70330	02000	63,360,000	21,780,000	21,780,000	19,800,000	9,000,000		18,000,000	8,651,874	20,798,346
		26001001/22020801	Motor Vehicle Fuel Cost	703	70330	02000	580,800	199,650	199,650	181,500	82,500		165,000	73,000	123,160
		26001001/22020803	Plant/Generator Fuel Cost	703	70330	02000	7,302,592	2,510,266	2,510,266	2,282,060	1,037,300		2,074,600	403,000	1,018,200
		26001001/22020901	Bank Charges ( Other Than interest)	703	70330	02000	968,000	332,750	332,750	302,500	137,500		275,000	37,072	221,372
		26001001/22021001	Refreshment & Meals	703	70330	02000	3,872,000	1,331,000	1,331,000	1,210,000	550,000		1,100,000	0	220,000
		26001001/22021002	Honorarium & Sitting Allowance	703	70330	02000	10,560,000	3,630,000	3,630,000	3,300,000	1,500,000		3,000,000	0	4,000,000
		26001001/22021003	Publicity and Advertisements	703	70330	02000	2,323,200	798,600	798,600	726,000	330,000		660,000	0	0
		26001001/22021006	Postages & Courier Services	703	70330	02000	1,936,000	665,500	665,500	605,000	275,000		550,000	0	15,750
		26001001/22021007	Welfare Packages	703	70330	02000	5,808,000	1,996,500	1,996,500	1,815,000	825,000		1,650,000	930,200	289,500
		26001001/22021008	Subscription to Professional Bodies	703	70330	02000	13,552,000	4,658,500	4,658,500	4,235,000	1,925,000		3,850,000	1,500,000	1,000,000
		26001001/22021023	Budget Preparation Expenses	703	70330	02000	2,710,400	931,700	931,700	847,000	385,000		770,000	0	120,000
		26001001/22021025	Other Miscellaneous Expenses	703	70330	02000	45,760,000	15,730,000	15,730,000	14,300,000	6,500,000		13,000,000	6,392,500	17,005,195
		26001001/22021026	Scholarship and Bursary Awards	703	70330	02000	7,623,264	2,620,497	2,620,497	2,382,270	1,082,850		2,165,700	0	0
Ministry of Justice Total							1,724,800,000	592,900,000	592,900,000	539,000,000	370,206,800		490,000,000	28,312,336	394,323,470
Grand Total							16,340,660,085	5,507,447,910	5,507,447,910	5,325,764,265	4,224,038,396		4,589,217,700	36,118,005	3,025,459,903

2020 Approved Budget ..... Budget of Rebirth.....

# REVISED 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	Total 3 Years Budgets ₦	Budget 2023 ₦	Budget 2022 ₦	Budget 2021 ₦	Revised Budget 2020 ₦	o/w Covid-19 Budget ₦	Original Budget 2020 ₦	Actual (Jan - Mar) 2020 ₦	Actual 2019 ₦
69001001	Min of Reconstruction, Rehab, Reintegration Humanitarian Ser														
<b>Personnel Cost</b>							<b>3,168,000</b>	<b>1,089,000</b>	<b>1,089,000</b>	<b>990,000</b>	<b>720,000</b>		<b>900,000</b>	<b>0</b>	<b>3,541,506</b>
69001001/21010101			Basic Salary	704	70411	02000	1,925,440	661,870	661,870	601,700	437,600		547,000	0	485,937
69001001/21010103			Consolidated Revenue Fund Charges - Salaries	704	70411	02000	0	0	0	0	0		0	0	2,841,603
69001001/21020101			Housing/Rent Allowance	704	70411	02000	454,080	156,090	156,090	141,900	103,200		129,000	0	78,302
69001001/21020102			Transport Allowance	704	70411	02000	211,200	72,600	72,600	66,000	48,000		60,000	0	30,139
69001001/21020103			Meal Subsidy	704	70411	02000	52,800	18,150	18,150	16,500	12,000		15,000	0	6,522
69001001/21020104			Utility Allowance	704	70411	02000	95,040	32,670	32,670	29,700	21,600		27,000	0	16,038
69001001/21020106			Leave Allowance	704	70411	02000	200,640	68,970	68,970	62,700	45,600		57,000	0	48,361
69001001/21020141			Furniture Allowance	708	70111	02000	228,800	78,650	78,650	71,500	52,000		65,000	0	34,603
<b>Overhead Cost</b>							<b>126,454,942</b>	<b>43,468,886</b>	<b>43,468,886</b>	<b>39,517,170</b>	<b>34,177,000</b>		<b>68,354,000</b>	<b>8,625,517</b>	<b>18,804,725</b>
69001001/22020101			Local Transport & Travel-Training	708	70850	02000	6,522,770	2,242,202	2,242,202	2,038,366	1,426,530		2,853,060	0	1,005,449
69001001/22020102			Local Transport & Travel - Others	708	70850	02000	52,800,000	18,150,000	18,150,000	16,500,000	15,000,000		30,000,000	2,133,760	6,735,388
69001001/22020104			International Transport/Travels - Others	708	70850	02000	0	0	0	0	2,500,000		5,000,000	0	0
69001001/22020105			Hotel Accommodation - Local	701	70111	02000	0	0	0	0	100,000		200,000	0	0
69001001/22020201			Electricity Charges	701	70111	02000	2,465,760	847,605	847,605	770,550	100,000		200,000	0	0
69001001/22020202			Telephone Charges	701	70111	02000	141,504	48,642	48,642	44,220	20,000		40,000	0	0
69001001/22020205			Water Rates	701	70111	02000	0	0	0	0	50,000		100,000	0	0
69001001/22020209			Other Utility Charges	708	70850	02000	1,760,000	605,000	605,000	550,000	50,000		100,000	144,000	219,000
69001001/22020301			Office Stationeries/Computer Consumables	704	70411	02000	2,817,760	968,605	968,605	880,550	400,250		800,500	0	100,000
69001001/22020304			Magazines & Periodicals	704	70411	02000	0	0	0	0	40,000		80,000	0	0
69001001/22020305			Printing of Non Security Documents	701	70111	02000	0	0	0	0	125,000		250,000	49,000	0
69001001/22020306			Printing of Security Documents	701	70111	02000	0	0	0	0	125,000		250,000	70,000	0
69001001/22020308			Field Materials and Supplies	701	70111	02000	503,360	173,030	173,030	157,300	221,500		443,000	73,700	165,000
69001001/22020311			Food Stuff Supplies	701	70111	02000	0	0	0	0	225,000		450,000	0	0
69001001/22020312			Other Materials and Supplies	708	70850	02000	6,336,000	2,178,000	2,178,000	1,980,000	675,000		1,350,000	751,300	631,000
69001001/22020401			Maintenance of Motor Vehicle/Transport Equipt.	704	70411	02000	3,521,408	1,210,484	1,210,484	1,100,440	500,200		1,000,400	0	727,240
69001001/22020402			Maintenance of Office Furniture	704	70411	02000	0	0	0	0	1,250,000		2,500,000	381,000	0
69001001/22020404			Maintenance of Computer & IT Equipt.	701	70111	02000	1,760,000	605,000	605,000	550,000	750,000		1,500,000	271,000	0
69001001/22020405			Maintenance of Plants & Generators	704	70411	02000	1,936,000	665,500	665,500	605,000	750,000		1,500,000	0	0
69001001/22020407			Maintenance of Air Conditioners	701	70111	02000	1,056,000	363,000	363,000	330,000	150,000		300,000	0	0
69001001/22020501			Local Training	704	70411	02000	70,400	24,200	24,200	22,000	10,000		20,000	0	20,000
69001001/22020601			Security Services	701	70111	02000	0	0	0	0	100,000		200,000	160,000	0
69001001/22020701			Financial Consulting	701	70111	02000	3,637,356	1,250,341	1,250,341	1,136,674	266,670		533,340	0	1,517,500
69001001/22020702			Information Technology Consulting	701	70111	02000	1,056,000	363,000	363,000	330,000	150,000		300,000	0	255,500
69001001/22020703			Legal Services	701	70111	02000	503,360	173,030	173,030	157,300	71,500		143,000	0	0
69001001/22020801			Motor Vehicle Fuel Cost	701	70111	02000	2,992,000	1,028,500	1,028,500	935,000	1,925,000		3,850,000	260,000	876,600

**2020 Approved Budget ..... Budget of Rebirth.....**

# REVISED 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	Total 3 Years Budgets ₦	Budget 2023 ₦	Budget 2022 ₦	Budget 2021 ₦	Revised Budget 2020 ₦	o/w Covid-19 Budget ₦	Original Budget 2020 ₦	Actual (Jan - Mar) 2020 ₦	Actual 2019 ₦
		69001001/22020802	Other Fuel Cost	701	70111	02000	0	0	0	0	0		0	0	10,000
		69001001/22020803	Generator Fuel Cost	701	70111	02000	1,760,000	605,000	605,000	550,000	650,000		1,300,000	0	0
		69001001/22020806	Cooking Gas/Fuel Cost	701	70111	02000	0	0	0	0	0		0	0	215,000
		69001001/22020901	Bank Charges	701	70111	02000	670,560	230,505	230,505	209,550	95,250		190,500	12,757	17,998
		69001001/22021001	Refreshment and Meals	701	70111	02000	6,686,944	2,298,637	2,298,637	2,089,670	1,449,850		2,899,700	24,000	1,284,000
		69001001/22021002	Honorarium and Sitting Allowance Payment	701	70111	02000	0	0	0	0	0		0	0	400,000
		69001001/22021003	Publicity and Advertisements	701	70111	02000	1,760,000	605,000	605,000	550,000	750,000		1,500,000	0	0
		69001001/22021004	Medical Expenses	704	70411	02000	2,817,760	968,605	968,605	880,550	400,250		800,500	431,500	561,000
		69001001/22021006	Postage and Courier Services	701	70111	02000	0	0	0	0	100,000		200,000	0	0
		69001001/22021007	Welfare Packages	701	70111	02000	1,760,000	605,000	605,000	550,000	550,000		1,100,000	446,000	150,000
		69001001/22021023	Budget Preparation and Defense	701	70111	02000	0	0	0	0	200,000		400,000	0	0
		69001001/22021025	Other Miscellaneous Expenses	708	70850	02000	21,120,000	7,260,000	7,260,000	6,600,000	3,000,000		6,000,000	3,417,500	3,914,050
		<b>Min of Reconstruction, Rehab, Reintegration Humanitarian Ser Total</b>					<b>129,622,942</b>	<b>44,557,886</b>	<b>44,557,886</b>	<b>40,507,170</b>	<b>34,897,000</b>		<b>69,254,000</b>	<b>8,625,517</b>	<b>22,346,231</b>
69001002	Boundary Commission														
	Personnel Cost						<b>2,970,880</b>	<b>1,021,240</b>	<b>1,021,240</b>	<b>928,400</b>	<b>745,600</b>		<b>931,994</b>	<b>0</b>	<b>2,492,576</b>
	96001002/21010101	Basic Salary	701	70160	02000		1,918,400	659,450	659,450	599,500	436,000		544,994	0	1,491,087
	96001002/21020101	Rent Supplement	701	70160	02000		348,480	119,790	119,790	108,900	79,200		99,000	0	341,161
	96001002/21020102	Transport Allowance	701	70160	02000		112,640	38,720	38,720	35,200	25,600		32,000	0	99,597
	96001002/21020103	Meal Allowance	701	70160	02000		24,640	8,470	8,470	7,700	5,600		7,000	0	20,372
	96001002/21020104	Utility Allowance	701	70160	02000		59,840	20,570	20,570	18,700	13,600		17,000	0	54,697
	96001002/21020106	Leave Allowance	701	70160	02000		211,200	72,600	72,600	66,000	48,000		60,000	0	214,266
	96001002/21020114	Wardrobe Allowance	701	70160	02000		102,080	35,090	35,090	31,900	23,200		29,000	0	224,251
	96001002/21020134	Other Allowances	701	70160	02000		193,600	66,550	66,550	60,500	44,000		55,000	0	47,145
	96001002/21021141	Furniture Allowance	701	70133	02000		0	0	0	0	70,400		88,000	0	0
	Overhead Cost						<b>83,951,996</b>	<b>28,858,498</b>	<b>28,858,498</b>	<b>26,235,000</b>	<b>11,925,000</b>		<b>23,850,000</b>	<b>2,993,622</b>	<b>4,771,250</b>
	69001001/22020406	Other Maintenance Services	704	70411	02000		0	0	0	0	0		0	254,000	0
	69001002/22020101	Local Transport and Travels	701	70160	02000		702,240	241,395	241,395	219,450	99,750		199,500	30,000	150,000
	69001002/22020102	Transport Allowance	701	70160	02000		802,031	275,698	275,698	250,635	113,925		227,850	0	50,000
	69001001/22020103	International Transport/Travels	701	70160	02000		36,921,280	12,691,690	12,691,690	11,537,900	5,244,500		10,489,000	0	0
	69001002/22020201	Electricity Charges	701	70160	02000		11,087	3,811	3,811	3,465	1,575		3,150	0	0
	69001002/22020202	Telephone Charges	701	70160	02000		51,744	17,787	17,787	16,170	7,350		14,700	0	0
	69001002/22020204	Satellites Broadcasting Access Charges	701	70160	02000		140,448	48,279	48,279	43,890	19,950		39,900	0	0
	69001002/22020209	Other Unity Charges	701	70111	02000		739,200	254,100	254,100	231,000	105,000		210,000	0	0
	69001002/22020301	Office Materials and Supplies	701	70160	02000		1,485,792	510,741	510,741	464,310	211,050		422,100	0	20,000
	69001002/22020302	Library Books and Periodicals	701	70160	02000		924,000	317,625	317,625	288,750	131,250		262,500	0	0
	69001002/22020305	Printing of Non Security Documents	701	70160	02000		369,600	127,050	127,050	115,500	52,500		105,000	0	0
	69001002/22020401	Maintenance of Motor Vehicles	701	70160	02000		924,000	317,625	317,625	288,750	131,250		262,500	0	0
	69001002/22020402	Maintenance of Office Furniture	701	70160	02000		369,600	127,050	127,050	115,500	52,500		105,000	0	0
	69001002/22020404	Maintenance of Computer & IT Equipt.	701	70160	02000		554,400	190,575	190,575	173,250	78,750		157,500	451,054	500,000

**2020 Approved Budget ..... Budget of Rebirth.....**

# REVISED 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	Total 3 Years Budgets ₦	Budget 2023 ₦	Budget 2022 ₦	Budget 2021 ₦	Revised Budget 2020 ₦	o/w Covid-19 Budget ₦	Original Budget 2020 ₦	Actual (Jan - Mar)	Actual
														2020	2019
														₦	₦
		69001002/22020405	Maintenance of Plants/Generator	701	70160	02000	369,600	127,050	127,050	115,500	52,500		105,000	0	0
		69001002/22020407	Maintenance of Air Conditioners	701	70160	02000	369,600	127,050	127,050	115,500	52,500		105,000	0	0
		69001002/22020705	Architectural Services	701	70160	02000	184,800	63,525	63,525	57,750	26,250		52,500	0	0
		69001002/22020706	Surveying Services	701	70160	02000	554,400	190,575	190,575	173,250	78,750		157,500	0	0
		69001002/22020707	Agricultural Consulting	701	70111	02000	924,000	317,625	317,625	288,750	131,250		262,500	0	0
		69001002/22020803	Generator Fuel Cost	701	70160	02000	3,238,400	1,113,200	1,113,200	1,012,000	460,000		920,000	0	0
		69001002/22020901	Bank Charges	701	70160	02000	92,399	31,762	31,762	28,875	13,125		26,250	692,125	2,765
		69001002/22020902	Insurance Charges & Premium	701	70160	02000	33,263	11,434	11,434	10,395	4,725		9,450	0	0
		69001002/22021001	Refreshment and Meals	701	70160	02000	2,164,800	744,150	744,150	676,500	307,500		615,000	31,080	565,160
		69001002/22021002	Honorarium and Sitting Allowance Payment	701	70160	02000	155,232	53,361	53,361	48,510	22,050		44,100	0	0
		69001002/22021004	Medical Expenditure	701	70160	02000	2,992,000	1,028,500	1,028,500	935,000	425,000		850,000	820,363	2,185,085
		69001002/22021007	Welfare Packages	701	70160	02000	1,108,800	381,150	381,150	346,500	157,500		315,000	0	0
		69001002/22021023	Budget Preparation and Defense	701	70160	02000	704,000	242,000	242,000	220,000	100,000		200,000	0	50,000
		69001002/22021025	Other Miscellaneous Expenses	701	70111	02000	26,400,000	9,075,000	9,075,000	8,250,000	3,750,000		7,500,000	715,000	1,248,240
		69001002/22021029	Daily Rated Allowance	701	70111	02000	665,280	228,690	228,690	207,900	94,500		189,000	0	0
Boundary Commission Total							86,922,876	29,879,738	29,879,738	27,163,400	12,670,600		24,781,994	2,993,622	7,263,826
Grand Total							216,545,818	74,437,624	74,437,624	67,670,570	47,567,600		94,035,994	11,619,139	29,610,057

# REVISED 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	Total 3 Years Budgets ₦	Budget 2023 ₦	Budget 2022 ₦	Budget 2021 ₦	Revised Budget 2020 ₦	o/w Covid-19 Budget ₦	Original Budget 2020 ₦	Actual (Jan - Mar) 2020 ₦	Actual 2019 ₦
13001001	Ministry of Youth & Sports Development														
	Personnel Cost						105,600,000	36,300,000	36,300,000	33,000,000	30,779,700		30,000,000	0	29,851,389
	13001001/21010101		Basic Salary	710	71080	02000	39,723,200	13,654,850	13,654,850	12,413,500	11,285,000		11,285,000	0	14,801,197
	13001001/21010103		Consolidated Revenue Fund Charges - Salaries	710	71080	02000	25,872,000	8,893,500	8,893,500	8,085,000	7,350,000		7,350,000	0	2,841,603
	13001001/21020101		Housing/Rent Allowance	710	71080	02000	6,448,640	2,216,720	2,216,720	2,015,200	1,832,000		1,832,000	0	3,337,897
	13001001/21020102		Transport Allowance	710	71080	02000	1,978,240	680,020	680,020	618,200	562,000		562,000	0	953,517
	13001001/21020103		Meal Subsidy	710	71080	02000	2,615,360	899,030	899,030	817,300	743,000		743,000	0	193,688
	13001001/21020104		Utility Allowance	710	71080	02000	4,597,120	1,580,260	1,580,260	1,436,600	1,306,000		1,306,000	0	534,564
	13001001/21020105		Entertainment Allowance	710	71080	02000	24,640	8,470	8,470	7,700	7,000		7,000	0	6,975
	13001001/21020106		Leave Allowance	710	71080	02000	3,879,040	1,333,420	1,333,420	1,212,200	1,102,000		1,102,000	0	4,110,786
	13001001/21020107		Domestic Staff Allowance	710	71080	02000	485,760	166,980	166,980	151,800	138,000		138,000	0	137,074
	13001001/21020141		Furniture Allowance	701	70111	02000	19,976,000	6,866,750	6,866,750	6,242,500	5,675,000		5,675,000	0	2,225,318
	13001001/21020134		Other Allowances and Benefits	710	71080	02000	0	0	0	0	779,700		0	0	708,770
	Overhead Cost						181,033,600	62,230,300	62,230,300	56,573,000	25,715,000		51,430,000	0	54,568,911
	13001001/22020102		Local Travel and Transport - Others	710	71080	02000	4,083,200	1,403,600	1,403,600	1,276,000	580,000		1,160,000	0	3,780,000
	13001001/22020201		Electricity Charges	710	71080	02000	176,000	60,500	60,500	55,000	25,000		50,000	0	0
	13001001/22020203		Internet Access Charges	701	70111	02000	35,200	12,100	12,100	11,000	5,000		10,000	0	0
	13001001/22020204		Satellite Broadcasting Access Charges	710	71080	02000	668,800	229,900	229,900	209,000	95,000		190,000	0	191,000
	13001001/22020206		Sewerage Charges	710	71080	02000	352,000	121,000	121,000	110,000	50,000		100,000	0	0
	13001001/22020301		Office Stationeries/Computer Consumables	710	71080	02000	2,464,000	847,000	847,000	770,000	350,000		700,000	0	202,000
	13001001/22020305		Printing and Non Security Documents	710	71080	02000	1,760,000	605,000	605,000	550,000	250,000		500,000	0	0
	13001001/22020312		Other Materials and Supplies	710	71080	02000	176,000	60,500	60,500	55,000	25,000		50,000	0	0
	13001001/22020401		Maintenance of Motor Vehicle/Transport Equipt.	710	71080	02000	704,000	242,000	242,000	220,000	100,000		200,000	0	0
	13001001/22020402		Maintenance of Office Furniture	710	71080	02000	1,795,200	617,100	617,100	561,000	255,000		510,000	0	0
	13001001/22020405		Maintenance of Plants & Generators	710	71080	02000	352,000	121,000	121,000	110,000	50,000		100,000	0	0
	13001001/22020407		Maintenance of Airconditioners	710	71080	02000	704,000	242,000	242,000	220,000	100,000		200,000	0	25,000
	13001001/22020501		Local Training	710	71080	02000	1,760,000	605,000	605,000	550,000	250,000		500,000	0	28,500
	13001001/22020605		Cleaning &Fumigation Services	710	71080	02000	246,400	84,700	84,700	77,000	35,000		70,000	0	180,000
	13001001/22020701		Financial Consulting	710	71080	02000	316,800	108,900	108,900	99,000	45,000		90,000	0	0
	13001001/22020801		Motor Vehicle Fuel Cost	710	71080	02000	3,520,000	1,210,000	1,210,000	1,100,000	500,000		1,000,000	0	380,000
	13001001/22020803		Plant/Generator Fuel Cost	710	71080	02000	457,600	157,300	157,300	143,000	65,000		130,000	0	89,000
	13001001/22020901		Bank Charges (Other than Interest)	710	71080	02000	176,000	60,500	60,500	55,000	25,000		50,000	0	59,411
	13001001/22021001		Refreshment & Meals	710	71080	02000	704,000	242,000	242,000	220,000	100,000		200,000	0	101,000
	13001001/22021002		Honorarium & Sitting Allowance	710	71080	02000	3,520,000	1,210,000	1,210,000	1,100,000	500,000		1,000,000	0	465,000
	13001001/22021003		Publicity and Advertisements	710	71080	02000	633,600	217,800	217,800	198,000	90,000		180,000	0	0
	13001001/22021004		Medical Expenses	710	71080	02000	704,000	242,000	242,000	220,000	100,000		200,000	0	235,500
	13001001/22021006		Postages & Courier Services	710	71080	02000	176,000	60,500	60,500	55,000	25,000		50,000	0	42,500

**2020 Approved Budget ..... Budget of Rebirth.....**

# REVISED 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	Total 3 Years Budgets ₦	Budget 2023 ₦	Budget 2022 ₦	Budget 2021 ₦	Revised Budget 2020 ₦	o/w Covid-19	Original Budget	Actual (Jan - Mar)	Actual
												Budget	2020	2020	2019
												₦	₦	₦	₦
		13001001/22021007	Welfare Packages	710	71080	02000	118,940,800	40,885,900	40,885,900	37,169,000	16,895,000		33,790,000	0	42,000,000
		13001001/22021009	Sporting Activities	710	71080	02000	704,000	242,000	242,000	220,000	100,000		200,000	0	2,000,000
		13001001/22021023	Budget Preparation Expenses	701	70111	02000	704,000	242,000	242,000	220,000	100,000		200,000	0	50,000
		13001001/22021025	Other Miscellaneous Expenses	710	71080	02000	35,200,000	12,100,000	12,100,000	11,000,000	5,000,000		10,000,000	0	4,740,000
<b>Ministry of Youth &amp; Sports Development Total</b>							<b>286,633,600</b>	<b>98,530,300</b>	<b>98,530,300</b>	<b>89,573,000</b>	<b>56,494,700</b>		<b>81,430,000</b>	<b>0</b>	<b>84,420,300</b>
<b>13051001</b>	<b>Sports Council</b>														
	<b>Personnel Cost</b>						<b>301,088,919</b>	<b>103,486,972</b>	<b>103,486,972</b>	<b>94,114,975</b>	<b>49,463,600</b>		<b>45,256,900</b>	<b>0</b>	<b>33,678,557</b>
		13051001/21010101	Basic Salary	701	70111	02000	174,934,319	60,133,672	60,133,672	54,666,975	25,965,000		25,965,000	0	20,236,072
		13051001/21010103	Consolidated Revenue Fund Charges-Salaries	701	70111	02000	0	0	0	0	0		0	0	1,148,000
		13051001/21020101	Rent Supplement	701	70111	02000	47,203,200	16,226,100	16,226,100	14,751,000	6,905,000		6,905,000	0	5,064,439
		13051001/21020102	Transport Allowance	701	70111	02000	16,473,600	5,662,800	5,662,800	5,148,000	2,340,000		2,340,000	0	1,264,390
		13051001/21020103	Meal Allowance	701	70111	02000	38,456,000	13,219,250	13,219,250	12,017,500	5,420,900		5,420,900	0	295,779
		13051001/21020104	Utility Allowance	701	70111	02000	9,328,000	3,206,500	3,206,500	2,915,000	1,325,000		1,325,000	0	765,759
		13051001/21020105	Entertainment Allowances	701	70111	02000	536,000	185,500	185,500	165,000	155,000		155,000	0	51,885
		13051001/21020107	Domestic Allowances	701	70111	02000	12,372,800	4,253,150	4,253,150	3,866,500	2,758,000		2,758,000	0	1,028,056
		13051001/21020114	Wardrobe Allowance	701	70111	02000	0	0	0	0	2,346,700		0	0	2,133,350
		13051001/21020130	Specialist Allowance	701	70111	02000	1,785,000	600,000	600,000	585,000	388,000		388,000	0	0
		13051001/21020134	Other Allowances	708	70810	02000	0	0	0	0	1,860,000		0	0	1,690,828
	<b>Overhead Cost</b>						<b>576,350,244</b>	<b>254,817,572</b>	<b>254,817,572</b>	<b>66,715,100</b>	<b>26,000,000</b>		<b>52,000,000</b>	<b>4,004,353</b>	<b>15,662,584</b>
		13051001/22020101	Local Transport and Travels	701	70111	02000	14,400,000	5,000,000	5,000,000	4,400,000	1,500,000		3,000,000	1,008,000	741,400
		13051001/22020102	Local Travel and Transport - Others	701	70133	02000	2,880,000	1,000,000	1,000,000	880,000	500,000		1,000,000	0	330,000
		13051001/22020103	International Transport/Travels	701	70111	02000	23,575,000	8,000,000	8,000,000	7,575,000	1,500,000		3,000,000	0	0
		13051001/22020105	Hotel Accommodation	701	70111	02000	1,750,000	600,000	600,000	550,000	250,000		500,000	0	360,000
		13051001/22020201	Electricity Charges	701	70111	02000	928,000	310,000	310,000	308,000	100,000		200,000	0	0
		13051001/22020202	Telephone Charges	701	70111	02000	505,000	170,000	170,000	165,000	25,000		50,000	0	0
		13051001/22020203	Internet Access & Website Hosting Charges	701	70111	02000	358,304,544	179,152,272	179,152,272	0	0		0	0	0
		13051001/22020204	Satellites Broadcasting Access Charges	701	70111	02000	160,000	60,000	60,000	40,000	10,000		20,000	0	0
		13051001/22020205	Water Rates	701	70111	02000	400,000	150,000	150,000	100,000	22,500		45,000	0	0
		13051001/22020301	Office Materials and Supplies	701	70111	02000	3,520,000	1,210,000	1,210,000	1,100,000	464,000		928,000	0	2,865,200
		13051001/22020305	Printing of Non Security Documents	701	70111	02000	1,750,000	600,000	600,000	550,000	225,000		450,000	0	43,500
		13051001/22020306	Printing of Security Documents	701	70111	02000	420,000	144,000	144,000	132,000	60,000		120,000	26,000	16,800
		13051001/22020307	Drugs and Medical Supplies	701	70111	02000	1,440,000	500,000	500,000	440,000	100,000		200,000	20,000	112,000
		13051001/22020309	Uniforms and other Clothing	701	70111	02000	700,000	240,000	240,000	220,000	50,000		100,000	0	35,000
		13051001/22020311	Food Stuff Supplies	701	70111	02000	537,100	180,000	180,000	177,100	50,000		100,000	0	0
		13051001/22020401	Maintenance of Motor Vehicles	701	70111	02000	5,770,000	1,950,000	1,950,000	1,870,000	500,000		1,000,000	0	505,000
		13051001/22020402	Maintenance of Office Furniture	701	70111	02000	2,060,000	700,000	700,000	660,000	300,000		600,000	0	58,000
		13051001/22020404	Maintenance of Computer & IT Equipt.	701	70111	02000	700,000	240,000	240,000	220,000	47,500		95,000	0	25,000
		13051001/22020405	Maintenance of Plants/Generator	701	70111	02000	350,000	120,000	120,000	110,000	26,000		52,000	0	13,430

**2020 Approved Budget ..... Budget of Rebirth.....**

# REVISED 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	Total 3 Years Budgets ₦	Budget 2023 ₦	Budget 2022 ₦	Budget 2021 ₦	Revised Budget 2020 ₦	o/w Covid-19	Original Budget 2020 ₦	Actual (Jan - Mar) 2020 ₦	Actual 2019 ₦
												Budget			
												₦			
		13051001/22020406	Other Maintenance Services	701	70111	02000	2,100,000	720,000	720,000	660,000	216,000		432,000	0	101,000
		13051001/22020407	Maintenance of Air Conditioners	701	70111	02000	2,008,000	960,000	960,000	88,000	25,000		50,000	0	0
		13051001/22020501	Local Training-Course Fees	701	70111	02000	1,750,000	600,000	600,000	550,000	100,000		200,000	30,000	70,000
		13051001/22020502	International Training - Course Fees	701	70111	02000	1,400,000	480,000	480,000	440,000	200,000		400,000	0	0
		13051001/22020605	Cleaning and Fumigation Services	701	70111	02000	1,255,000	600,000	600,000	55,000	22,500		45,000	0	29,500
		13051001/22020701	Financial Consulting	701	70111	02000	750,000	250,000	250,000	250,000	50,000		100,000	0	0
		13051001/22020702	Information Technology Consulting	701	70111	02000	291,000	97,000	97,000	97,000	28,500		57,000	0	0
		13051001/22020703	Legal Services	701	70111	02000	1,255,000	600,000	600,000	55,000	25,000		50,000	0	0
		13051001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	2,800,000	960,000	960,000	880,000	257,500		515,000	0	21,750
		13051001/22020802	Other Fuel Cost	701	70111	02000	210,000	72,000	72,000	66,000	30,000		60,000	0	0
		13051001/22020803	Generator Fuel Cost	701	70111	02000	525,000	180,000	180,000	165,000	60,000		120,000	0	0
		13051001/22020901	Bank Charges	701	70111	02000	450,000	150,000	150,000	150,000	25,000		50,000	4,353	18,147
		13051001/22020902	Insurance Charges & Premium	701	70111	02000	1,750,000	600,000	600,000	550,000	150,000		300,000	0	0
		13051001/22021001	Refreshment and Meals	701	70111	02000	700,000	240,000	240,000	220,000	62,000		124,000	0	20,320
		13051001/22021002	Honorarium and Sitting Allowance Payment	701	70111	02000	88,400	31,200	31,200	26,000	13,000		26,000	0	0
		13051001/22021003	Publicity and Advertisements	701	70111	02000	1,750,000	600,000	600,000	550,000	175,000		350,000	0	387,000
		13051001/22021004	Medical Expenditure	701	70111	02000	1,050,000	360,000	360,000	330,000	125,000		250,000	0	23,360
		13051001/22021006	Postage and Courier Services	701	70111	02000	2,543,200	1,211,100	1,211,100	121,000	50,000		100,000	10,000	0
		13051001/22021007	Welfare Packages	701	70111	02000	1,750,000	600,000	600,000	550,000	500,000		1,000,000	81,200	420,000
		13051001/22021008	Subscription to Professional Bodies	701	70111	02000	1,750,000	600,000	600,000	550,000	50,000		100,000	0	20,000
		13051001/22021009	Sporting Activities	701	70111	02000	105,000,000	36,000,000	36,000,000	33,000,000	15,000,000		30,000,000	2,804,800	6,823,237
		13051001/22021023	Budget Preparation and Defense	701	70111	02000	525,000	180,000	180,000	165,000	74,500		149,000	0	0
		13051001/22021025	Other Miscellaneous Expenses	701	70133	02000	24,500,000	8,400,000	8,400,000	7,700,000	3,031,000		6,062,000	20,000	2,622,940
		<b>Sports Council Total</b>					<b>877,439,163</b>	<b>358,304,544</b>	<b>358,304,544</b>	<b>160,830,075</b>	<b>75,463,600</b>		<b>97,256,900</b>	<b>4,004,353</b>	<b>49,341,141</b>
<b>13053001</b>	<b>Adamawa United Foot Ball Club</b>	<b>Personnel Cost</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>93,121,200</b>		<b>0</b>	<b>0</b>	<b>7,054,605</b>
		13053001/21010101	Basic Salary	701	70111	02000	0	0	0	0	58,053,200		0	0	4,397,968
		13053001/21020101	Rent Supplement	701	70111	02000	0	0	0	0	13,282,600		0	0	1,006,255
		13053001/21020102	Transport Allowance	701	70111	02000	0	0	0	0	4,095,600		0	0	310,266
		13053001/21020103	Meal Allowance	701	70111	02000	0	0	0	0	728,600		0	0	55,190
		13053001/21020104	Utility Allowance	701	70111	02000	0	0	0	0	7,969,400		0	0	603,739
		13053001/21020105	Entertainment Allowance	701	70111	02000	0	0	0	0	149,100		0	0	11,290
		13053001/21020107	Domestic Allowances	701	70111	02000	0	0	0	0	3,317,200		0	0	251,302
		13053001/21020134	Other Allowances & Benefits	708	70810	02000	0	0	0	0	5,525,500		0	0	418,596
		<b>Overhead Cost</b>					<b>897,600,000</b>	<b>308,550,000</b>	<b>308,550,000</b>	<b>280,500,000</b>	<b>127,500,000</b>		<b>255,000,000</b>	<b>0</b>	<b>174,572,825</b>
		13053001/22020101	Local Transport and Travels	701	70111	02000	56,320,000	19,360,000	19,360,000	17,600,000	8,000,000		16,000,000	0	11,418,000
		13053001/22020102	Local Travel and Transport - Others	701	70111	02000	3,520,000	1,210,000	1,210,000	1,100,000	500,000		1,000,000	0	350,000
		13053001/22020103	International Transport/Travels	701	70111	02000	7,040,000	2,420,000	2,420,000	2,200,000	1,000,000		2,000,000	0	0
		13053001/22020105	Hotel Accommodation	701	70111	02000	3,520,000	1,210,000	1,210,000	1,100,000	500,000		1,000,000	0	0

**2020 Approved Budget ..... Budget of Rebirth.....**

# REVISED 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	Total 3 Years Budgets ₦	Budget 2023 ₦	Budget 2022 ₦	Budget 2021 ₦	Revised Budget 2020 ₦	o/w Covid-19	Original Budget	Actual (Jan - Mar)	Actual
												Budget	2020	2020	2019
												₦	₦	₦	₦
		13053001/22020201	Electricity Charges	701	70111	02000	2,464,000	847,000	847,000	770,000	350,000		700,000	0	135,000
		13053001/22020202	Telephone Charges	701	70111	02000	70,400	24,200	24,200	22,000	10,000		20,000	0	0
		13053001/22020203	Internet Access & Website Hosting Charges	701	70111	02000	1,760,000	605,000	605,000	550,000	250,000		500,000	0	0
		13053001/22020204	Satellites Broadcasting Access Charges	701	70111	02000	352,000	121,000	121,000	110,000	50,000		100,000	0	0
		13053001/22020205	Water Rates	701	70111	02000	352,000	121,000	121,000	110,000	50,000		100,000	0	0
		13053001/22020301	Office Materials and Supplies	701	70111	02000	3,520,000	1,210,000	1,210,000	1,100,000	500,000		1,000,000	0	1,541,300
		13053001/22020305	Printing of Non Security Documents	701	70111	02000	70,400	24,200	24,200	22,000	10,000		20,000	0	0
		13053001/22020306	Printing of Security Documents	701	70111	02000	704,000	242,000	242,000	220,000	100,000		200,000	0	0
		13053001/22020307	Drugs and Medical Supplies	701	70111	02000	1,760,000	605,000	605,000	550,000	250,000		500,000	0	0
		13053001/22020308	Field Materials and Supplies	701	70111	02000	1,760,000	605,000	605,000	550,000	250,000		500,000	0	0
		13053001/22020309	Uniforms and other Clothing	701	70111	02000	10,560,000	3,630,000	3,630,000	3,300,000	1,500,000		3,000,000	0	1,000,000
		13053001/22020310	Teaching Aids Materials	701	70111	02000	1,760,000	605,000	605,000	550,000	250,000		500,000	0	0
		13053001/22020401	Maintenance of Motor Vehicles	701	70111	02000	3,520,000	1,210,000	1,210,000	1,100,000	500,000		1,000,000	0	1,418,000
		13053001/22020402	Maintenance of Office Furniture	701	70111	02000	1,760,000	605,000	605,000	550,000	250,000		500,000	0	100,000
		13053001/22020403	Maintenance of Building (Residential)	701	70111	02000	8,800,000	3,025,000	3,025,000	2,750,000	1,250,000		2,500,000	0	1,730,000
		13053001/22020404	Maintenance of Computer & IT Equipmt.	701	70111	02000	10,560,000	3,630,000	3,630,000	3,300,000	1,500,000		3,000,000	0	0
		13053001/22020405	Maintenance of Plants/Generator	701	70111	02000	704,000	242,000	242,000	220,000	100,000		200,000	0	0
		13053001/22020406	Other Maintenance Services	701	70111	02000	3,520,000	1,210,000	1,210,000	1,100,000	500,000		1,000,000	0	0
		13053001/22020407	Maintenance of Air Conditioners	701	70111	02000	352,000	121,000	121,000	110,000	50,000		100,000	0	50,000
		13053001/22020501	Local Training-Course Fees	701	70111	02000	5,280,000	1,815,000	1,815,000	1,650,000	750,000		1,500,000	0	360,000
		13053001/22020502	International Training - Course Fees	701	70111	02000	1,760,000	605,000	605,000	550,000	250,000		500,000	0	0
		13053001/22020601	Security Services	701	70111	02000	1,760,000	605,000	605,000	550,000	250,000		500,000	0	0
		13053001/22020603	Rent- Residential Accommodation	701	70111	02000	1,760,000	605,000	605,000	550,000	250,000		500,000	0	200,000
		13053001/22020605	Cleaning and Fumigation Services	701	70111	02000	1,760,000	605,000	605,000	550,000	250,000		500,000	0	0
		13053001/22020703	Legal Services	701	70111	02000	1,056,000	363,000	363,000	330,000	150,000		300,000	0	0
		13053001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	1,760,000	605,000	605,000	550,000	250,000		500,000	0	0
		13053001/22020802	Other Fuel Cost	701	70111	02000	1,056,000	363,000	363,000	330,000	150,000		300,000	0	0
		13053001/22020803	Generator Fuel Cost	701	70111	02000	1,056,000	363,000	363,000	330,000	150,000		300,000	0	0
		13053001/22020901	Bank Charges	701	70111	02000	2,323,200	798,600	798,600	726,000	330,000		660,000	0	310,175
		13053001/22021001	Refreshment and Meals	701	70111	02000	4,576,000	1,573,000	1,573,000	1,430,000	650,000		1,300,000	0	619,000
		13053001/22021002	Honorarium and Sitting Allowance Payment	701	70111	02000	1,760,000	605,000	605,000	550,000	250,000		500,000	0	0
		13053001/22021003	Publicity and Advertisements	701	70111	02000	1,056,000	363,000	363,000	330,000	150,000		300,000	0	0
		13053001/22021004	Medical Expenditure	701	70111	02000	3,520,000	1,210,000	1,210,000	1,100,000	500,000		1,000,000	0	293,000
		13053001/22021007	Welfare Packages	701	70111	02000	334,400,000	114,950,000	114,950,000	104,500,000	47,500,000		95,000,000	0	53,099,000
		13053001/22021009	Sporting Activities	701	70111	02000	369,600,000	127,050,000	127,050,000	115,500,000	52,500,000		105,000,000	0	91,091,800
		13053001/22021023	Budget Preparation and Defense	701	70111	02000	1,408,000	484,000	484,000	440,000	200,000		400,000	0	50,000
		13053001/22021025	Other Miscellaneous Expenses	701	70111	02000	36,960,000	12,705,000	12,705,000	11,550,000	5,250,000		10,500,000	0	10,807,550
<b>Adamawa United Foot Ball Club Total</b>							<b>897,600,000</b>	<b>308,550,000</b>	<b>308,550,000</b>	<b>280,500,000</b>	<b>220,621,200</b>		<b>255,000,000</b>	<b>0</b>	<b>181,627,430</b>

**2020 Approved Budget ..... Budget of Rebirth.....**

# REVISED 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	Total 3 Years Budgets ₦	Budget 2023 ₦	Budget 2022 ₦	Budget 2021 ₦	Revised Budget 2020 ₦	o/w Covid-19	Original Budget 2020 ₦	Actual (Jan - Mar) 2020 ₦	Actual 2019 ₦
14002001	Ministry of Women Affairs														
	Personnel Cost						476,726,060	163,874,583	163,874,583	148,976,894	128,400,000		128,400,000	0	99,583,549
	17001001/21010101		Basic Salary	704	70411	02000	232,534,720	79,933,810	79,933,810	72,667,100	66,061,000		66,061,000	0	59,258,135
	14001001/21010103		Consolidated Revenue Fund Charges - Salaries	704	70411	02000	59,498,560	20,452,630	20,452,630	18,593,300	16,903,000		16,903,000	0	2,368,003
	14001001/21020101		Housing/Rent Allowance	704	70411	02000	46,041,600	15,826,800	15,826,800	14,388,000	13,080,000		13,080,000	0	14,122,630
	14001001/21020102		Transport Allowance	704	70411	02000	5,554,560	1,909,380	1,909,380	1,735,800	1,578,000		1,578,000	0	5,070,697
	14001001/21020103		Meal Subsidy	704	70411	02000	2,481,600	853,050	853,050	775,500	705,000		705,000	0	1,034,657
	14001001/21020104		Utility Allowance	704	70411	02000	9,831,360	3,379,530	3,379,530	3,072,300	2,793,000		2,793,000	0	2,610,183
	14001001/21020105		Entertainment Allowance	704	70411	02000	411,840	141,570	141,570	128,700	117,000		117,000	0	102,200
	14001001/21020106		Leave Allowance	704	70411	02000	4,248,640	1,460,470	1,460,470	1,327,700	1,207,000		1,207,000	0	6,254,547
	14001001/21020107		Domestic Staff Allowance	704	70411	02000	12,207,360	4,196,280	4,196,280	3,814,800	3,468,000		3,468,000	0	1,987,574
	14001001/21020141		Furniture Allowance	701	70111	02000	35,703,360	12,273,030	12,273,030	11,157,300	10,143,000		10,143,000	0	5,958,618
	14001001/21020134		Other Allowances and Benefits	704	70411	02000	43,454,400	14,937,450	14,937,450	13,579,500	12,345,000		12,345,000	0	816,305
	14001001/21020202		Contributory Pension	704	70411	02000	17,037,996	5,856,811	5,856,811	5,324,374	0		0	0	0
	14001001/21020205		Housing Fund Contribution	704	70411	02000	7,720,064	2,653,772	2,653,772	2,412,520	0		0	0	0
	Overhead Cost						332,400,640	114,262,720	114,262,720	103,875,200	36,000,000		72,000,000	5,055,863	9,369,082
	14001001/22020101		Local Traveling and Transport -Training	704	70411	02000	10,704,320	3,679,610	3,679,610	3,345,100	1,520,500		3,041,000	0	0
	14001001/22020102		Local Traveling and Transport -Others	704	70411	02000	8,166,400	2,807,200	2,807,200	2,552,000	1,160,000		2,320,000	275,000	160,000
	14001001/22020103		International Transport and Travels - Training	704	70411	02000	5,280,000	1,815,000	1,815,000	1,650,000	0		0	0	0
	14001001/22020104		International Transport and Travels	704	70411	02000	1,760,000	605,000	605,000	550,000	250,000		500,000	0	0
	14001001/22020105		Hotel Accommodation - Local	704	70411	02000	4,400,000	1,512,500	1,512,500	1,375,000	625,000		1,250,000	0	0
	14001001/22020201		Electricity Charges	704	70411	02000	70,400	24,200	24,200	22,000	10,000		20,000	0	0
	14001001/22020202		Telephone Charge	704	70411	02000	352,000	121,000	121,000	110,000	50,000		100,000	0	0
	14001001/22020203		Internet Access Charges	704	70411	02000	176,000	60,500	60,500	55,000	25,000		50,000	0	0
	14001001/22020204		Satellite Broadcasting Access Charges	704	70411	02000	91,520	31,460	31,460	28,600	13,000		26,000	0	0
	14001001/22020205		Water Rates	704	70411	02000	176,000	60,500	60,500	55,000	25,000		50,000	0	0
	14001001/22020209		Other Utility Charges	704	70411	02000	176,000	60,500	60,500	55,000	25,000		50,000	0	0
	14001001/22020301		Office Stationeries/Computer Consumables	704	70411	02000	704,000	242,000	242,000	220,000	100,000		200,000	0	74,000
	14001001/22020302		Books	704	70411	02000	352,000	121,000	121,000	110,000	50,000		100,000	0	0
	14001001/22020305		Printing of Non Security Documents	704	70411	02000	1,070,080	367,840	367,840	334,400	152,000		304,000	24,000	95,000
	14001001/22020306		Printing of Security Documents	704	70411	02000	1,760,000	605,000	605,000	550,000	250,000		500,000	0	0
	14001001/22020308		Field & Camping Materials Supplies	704	70411	02000	10,560,000	3,630,000	3,630,000	3,300,000	1,500,000		3,000,000	0	0
	14001001/22020310		Teaching Aids/Instruction Materials	704	70411	02000	352,000	121,000	121,000	110,000	0		0	0	0
	14001001/22020311		Food Stuff /Catering Materials Supplies	704	70411	02000	8,008,000	2,752,750	2,752,750	2,502,500	1,137,500		2,275,000	0	0
	14001001/22020312		Other Materials and Supplies	704	70411	02000	10,060,160	3,458,180	3,458,180	3,143,800	1,429,000		2,858,000	0	51,000
	14001001/22020401		Maintenance of Motor Vehicle/Transport Equipt.	704	70411	02000	806,080	277,090	277,090	251,900	114,500		229,000	0	71,700

**2020 Approved Budget ..... Budget of Rebirth.....**

# REVISED 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	Total 3 Years Budgets ₦	Budget 2023 ₦	Budget 2022 ₦	Budget 2021 ₦	Revised Budget 2020 ₦	o/w Covid-19	Original Budget 2020 ₦	Actual (Jan - Mar) 2020 ₦	Actual 2019 ₦
		14001001/22020402	Maintenance of Office Furniture	704	70411	02000	176,000	60,500	60,500	55,000	25,000		50,000	0	50,000
		14001001/22020403	Maintenance of Office Building Residential Qtrs	704	70411	02000	176,000	60,500	60,500	55,000	0		0	0	0
		14001001/22020404	Maintenance of Office/IT Equipt.s	704	70411	02000	176,000	60,500	60,500	55,000	25,000		50,000	27,500	77,000
		14001001/22020405	Maintenance of Plants & Generators	704	70411	02000	880,000	302,500	302,500	275,000	125,000		250,000	0	0
		14001001/22020406	Other Maintenance Services	704	70411	02000	10,560,000	3,630,000	3,630,000	3,300,000	1,500,000		3,000,000	0	5,076,980
		14001001/22020407	Maintenance of Airconditioners	704	70411	02000	352,000	121,000	121,000	110,000	50,000		100,000	0	33,100
		14001001/22020501	Local Training	704	70411	02000	176,000	60,500	60,500	55,000	25,000		50,000	0	0
		14001001/22020601	Security Services	704	70411	02000	183,040	62,920	62,920	57,200	26,000		52,000	0	0
		14001001/22020603	Residential Rent	704	70411	02000	704,000	242,000	242,000	220,000	100,000		200,000	0	0
		14001001/22020604	Security Vote (Including Operations)	704	70411	02000	352,000	121,000	121,000	110,000	50,000		100,000	0	0
		14001001/22020605	Cleaning &Fumigation Services	704	70411	02000	2,052,160	705,430	705,430	641,300	291,500		583,000	0	517,000
		14001001/22020702	Information Technology Consulting	704	70411	02000	176,000	60,500	60,500	55,000	25,000		50,000	0	0
		14001001/22020703	Legal Services	704	70411	02000	352,000	121,000	121,000	110,000	50,000		100,000	0	0
		14001001/22020706	Surveying Services	704	70411	02000	71,427,840	24,553,320	24,553,320	22,321,200	0		0	0	0
		14001001/22020707	Agricultural Consulting	704	70411	02000	1,724,800	592,900	592,900	539,000	0		0	0	0
		14001001/22020709	Other Professional Services	704	70411	02000	352,000	121,000	121,000	110,000	50,000		100,000	0	0
		14001001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	1,408,000	484,000	484,000	440,000	200,000		400,000	0	0
		14001001/22020802	Other Transport Equipt. Fuel Cost	704	70411	02000	352,000	121,000	121,000	110,000	50,000		100,000	0	8,000
		14001001/22020803	Plant /Generator Fuel Cost	704	70411	02000	573,760	197,230	197,230	179,300	81,500		163,000	0	88,000
		14001001/22020901	Bank Charges (Other than Interest)	704	70411	02000	176,000	60,500	60,500	55,000	25,000		50,000	5,863	14,602
		14001001/22021001	Refreshment & Meals	704	70411	02000	8,448,000	2,904,000	2,904,000	2,640,000	1,200,000		2,400,000	2,010,000	51,000
		14001001/22000000	Honorarium & Sitting Allowance	704	70411	02000	352,000	121,000	121,000	110,000	50,000		100,000	0	10,000
		14001001/22021003	Publicity & Advertisements	704	70411	02000	352,000	121,000	121,000	110,000	50,000		100,000	26,000	100,000
		14001001/22021004	Medical Expenses	704	70411	02000	704,000	242,000	242,000	220,000	100,000		200,000	0	0
		14001001/22021006	Postages & Courier Services	704	70411	02000	176,000	60,500	60,500	55,000	25,000		50,000	0	5,000
		14001001/22021007	Welfare Packages	704	70411	02000	5,290,560	1,818,630	1,818,630	1,653,300	751,500		1,503,000	0	1,005,200
		14001001/22021008	Subscription to Professional Bodies	704	70411	02000	352,000	121,000	121,000	110,000	50,000		100,000	0	0
		14001001/22021012	Discipline and Appointment- Service Wide	701	70111	02000	1,760,000	605,000	605,000	550,000	250,000		500,000	0	0
		14001001/22021021	Special Days/Celebrations	710	70133	02000	17,600,000	6,050,000	6,050,000	5,500,000	2,500,000		5,000,000	0	145,000
		14001001/22021023	Budget Preparation Expenses	704	70411	02000	619,520	212,960	212,960	193,600	88,000		176,000	0	0
		14001001/22021025	Other Miscellaneous Expenses	704	70411	02000	138,688,000	47,674,000	47,674,000	43,340,000	19,700,000		39,400,000	2,687,500	1,736,500
		14001001/22021027	Monitoring & Evaluation (IMPACT+& PPRHAA etc)	704	70411	02000	704,000	242,000	242,000	220,000	100,000		200,000	0	0
	<b>Ministry of Women Affairs Total</b>						<b>809,126,700</b>	<b>278,137,303</b>	<b>278,137,303</b>	<b>252,852,094</b>	<b>164,400,000</b>		<b>200,400,000</b>	<b>5,055,863</b>	<b>108,952,631</b>
<b>17001001</b>	<b>Ministry of Education and Human Capital Development</b>														
	<b>Personnel Cost</b>						<b>372,392,661</b>	<b>127,827,332</b>	<b>127,827,332</b>	<b>116,737,997</b>	<b>85,096,000</b>		<b>106,370,000</b>	<b>0</b>	<b>99,483,075</b>
	17001001/21010101	Basic Salary	709	70950	02000		208,253,737	71,587,222	71,587,222	65,079,293	41,162,994		59,162,994	0	54,731,332
	17001001/21010103	Consolidated Revenue Fund Charges - Salaries	709	70950	02000		44,930,688	15,444,924	15,444,924	14,040,840	0		0	0	473,601

**2020 Approved Budget ..... Budget of Rebirth.....**

# REVISED 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	Total 3 Years Budgets ₦	Budget 2023 ₦	Budget 2022 ₦	Budget 2021 ₦	Revised Budget 2020 ₦	o/w Covid-19	Original Budget 2020 ₦	Actual (Jan - Mar) 2020 ₦	Actual 2019 ₦
		17001001/21020101	Housing/Rent Allowance	709	70950	02000	14,976,896	5,148,308	5,148,308	4,680,280	12,464,400		12,764,400	0	12,314,947
		17001001/21020102	Transport Allowance	709	70950	02000	1,084,887	97,817	97,817	889,253	4,254,800		4,254,800	0	3,619,032
		17001001/21020103	Meal Subsidy	709	70950	02000	9,734,982	3,346,400	3,346,400	3,042,182	808,412		808,412	0	676,760
		17001001/21020104	Utility Allowance	709	70950	02000	2,283,974	785,116	785,116	713,742	2,765,620		2,765,620	0	2,221,806
		17001001/21020105	Entertainment Allowance	709	70950	02000	187,209	64,353	64,353	58,503	648,857		648,857	0	242,776
		17001001/21020106	Leave Allowance	709	70950	02000	0	0	0	0	53,185		53,185	0	5,858,407
		17001001/21020107	Domestic Staff Allowance	709	70950	02000	23,588,611	8,108,585	8,108,585	7,371,441	3,801,310		6,701,310	0	3,707,906
		17001001/21020111	Hazard Allowance	709	70950	02000	17,223,430	5,920,554	5,920,554	5,382,322	0		0	0	0
		17001001/21020113	Teaching Allowance	709	70970	02000	39,913,426	13,720,240	13,720,240	12,472,946	4,893,020		4,893,020	0	4,296,630
		17001001/21020141	Furniture Allowance	701	70111	02000	1,385,361	476,218	476,218	432,925	9,240,342		11,339,042	0	8,948,963
		17001001/21020119	Journal	701	70111	02000	592,170	296,027	296,027	116	32,900		0	0	29,840
		17001001/21020127	Personal Assistance	701	70111	02000	0	0	0	0	393,569		393,569	0	82,889
		17001001/21020128	Newspaper Allowance	701	70111	02000	0	0	0	0	244,651		244,651	0	19,893
		17001001/21020129	Motor Vehicle Maintenance Allowance	709	70950	02000	0	0	0	0	1,170,070		1,170,070	0	248,667
		17001001/21020130	Special Allowance	709	70950	02000	4,118,645	1,415,784	1,415,784	1,287,077	0		0	0	0
		17001001/21020134	Other Allowances and Benefits	709	70950	02000	4,118,645	1,415,784	1,415,784	1,287,077	1,991,800		0	0	1,810,691
		17001001/21020140	Accommodation Allowance	701	70111	02000	0	0	0	0	1,170,070		1,170,070	0	198,934
<b>Overhead Cost</b>							<b>307,398,400</b>	<b>109,263,000</b>	<b>109,263,000</b>	<b>88,872,400</b>	<b>35,000,000</b>		<b>70,000,000</b>	<b>0</b>	<b>49,946,994</b>
		17001001/22020101	Local Travel and Transport - Training	709	70950	02000	35,420,000	16,940,000	16,940,000	1,540,000	700,000		1,400,000	0	763,795
		17001001/22020102	Local Transport and Travels	709	70950	02000	17,248,000	5,929,000	5,929,000	5,390,000	2,450,000		4,900,000	0	2,995,440
		17001001/22020103	International Transport and Travels - Training	709	70950	02000	123,200	42,350	42,350	38,500	17,500		35,000	0	0
		17001001/22020104	International Transport and Travels - Others	709	70950	02000	1,108,800	381,150	381,150	346,500	157,500		315,000	0	0
		17001001/22020105	Hotel Accommodation - Local	709	70950	02000	2,000,000	0	0	2,000,000	0		0	0	0
		17001001/22020204	Satellite Broadcasting Access Charges	709	70950	02000	1,971,200	677,600	677,600	616,000	280,000		560,000	0	0
		17001001/22020205	Water Rates	709	70950	02000	1,724,800	592,900	592,900	539,000	245,000		490,000	0	0
		17001001/22020209	Other Utility Charges	709	70950	02000	250,000	0	0	250,000	0		0	0	0
		17001001/22020301	Office Stationeries/Computer Consumables	709	70950	02000	4,928,000	1,694,000	1,694,000	1,540,000	700,000		1,400,000	0	182,600
		17001001/22020304	Magazine & Periodicals	709	70950	02000	3,696,000	1,270,500	1,270,500	1,155,000	25,000		50,000	0	0
		17001001/22020305	Printing of Non Security Documents	709	70950	02000	1,478,400	508,200	508,200	462,000	210,000		420,000	0	410,000
		17001001/22020306	Printing of Security Documents	709	70950	02000	492,800	169,400	169,400	154,000	70,000		140,000	0	0
		17001001/22020311	Food Stuff /Catering Materials Supplies	709	70950	02000	492,800	169,400	169,400	154,000	70,000		140,000	0	0
		17001001/22020312	Other Materials and Supplies	709	70950	02000	1,750,000	0	0	1,750,000	0		0	0	57,600
		17001001/22020401	Maintenance of Motor Vehicle/Transport Equipt.	709	70950	02000	12,320,000	4,235,000	4,235,000	3,850,000	1,750,000		3,500,000	0	665,400
		17001001/22020402	Maintenance of Office Furniture	709	70950	02000	14,784,000	5,082,000	5,082,000	4,620,000	2,100,000		4,200,000	0	783,750
		17001001/22020404	Maintenance of Office / IT Equipt.s	709	70950	02000	4,752,000	1,633,500	1,633,500	1,485,000	675,000		1,350,000	0	771,350
		17001001/22020405	Maintenance of Plants & Generators	709	70950	02000	7,392,000	2,541,000	2,541,000	2,310,000	1,050,000		2,100,000	0	0

**2020 Approved Budget ..... Budget of Rebirth.....**

# REVISED 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	Total 3 Years Budgets ₦	Budget 2023 ₦	Budget 2022 ₦	Budget 2021 ₦	Revised Budget 2020 ₦	o/w Covid-19	Original Budget 2020 ₦	Actual (Jan - Mar) 2020 ₦	Actual 2019 ₦
												Budget			
												₦			
		17001001/22020407	Maintenance of Airconditioners	709	70950	02000	2,656,500	1,270,500	1,270,500	115,500	525,000		1,050,000	0	74,200
		17001001/22020501	Local Training	709	70950	02000	2,259,840	776,820	776,820	706,200	321,000		642,000	0	180,000
		17001001/22020601	Security Services	709	70950	02000	105,607,040	36,302,420	36,302,420	33,002,200	15,001,000		30,002,000	0	25,000,000
		17001001/22020605	Cleaning &Fumigation Services	709	70950	02000	172,480	59,290	59,290	53,900	24,500		49,000	0	0
		17001001/22020701	Financial Consulting	709	70950	02000	352,000	121,000	121,000	110,000	50,000		100,000	0	0
		17001001/22020703	Legal Services	709	70950	02000	2,956,800	1,016,400	1,016,400	924,000	420,000		840,000	0	0
		17001001/22020706	Surveying Services	709	70950	02000	3,872,000	1,331,000	1,331,000	1,210,000	550,000		1,100,000	0	0
		17001001/22020801	Motor Vehicle Fuel Cost	709	70950	02000	6,083,000	2,541,000	2,541,000	1,001,000	10,500		21,000	0	160,000
		17001001/22020802	Other Transport Equipt. Fuel Cost	709	70950	02000	81,620	25,410	25,410	30,800	7,000		14,000	0	0
		17001001/22020803	Plant /Generator Fuel Cost	709	70950	02000	572,880	16,940	16,940	539,000	455,000		910,000	0	0
		17001001/22020901	Bank Charges (Other than Interest)	709	70950	02000	4,512,200	1,101,100	1,101,100	2,310,000	14,000		28,000	0	479,983
		17001001/22021001	Refreshment & Meals	709	70950	02000	3,147,760	33,880	33,880	3,080,000	245,000		490,000	0	50,000
		17001001/22021002	Honorarium & Sitting Allowance	709	70950	02000	1,201,200	592,900	592,900	15,400	1,050,000		2,100,000	0	0
		17001001/22021003	Publicity & Advertisements	709	70950	02000	5,097,400	2,541,000	2,541,000	15,400	1,400,000		2,800,000	0	282,000
		17001001/22021004	Medical Expenses	709	70950	02000	8,085,000	3,388,000	3,388,000	1,309,000	70,000		140,000	0	1,814,000
		17001001/22021006	Postages & Courier Services	709	70950	02000	7,653,800	169,400	169,400	7,315,000	7,000		14,000	0	0
		17001001/22021007	Welfare Packages	709	70950	02000	333,880	16,940	16,940	300,000	425,000		850,000	0	1,020,000
		17001001/22021010	Direct Teaching & Laboratory Cost	709	70950	02000	1,056,000	363,000	363,000	330,000	150,000		300,000	0	0
		17001001/22021023	Budget Preparation Expenses	709	70950	02000	17,413,000	8,046,500	8,046,500	1,320,000	600,000		1,200,000	0	0
		17001001/22021025	Other Miscellaneous Expenses	709	70950	02000	22,352,000	7,683,500	7,683,500	6,985,000	3,175,000		6,350,000	0	14,256,876
<b>Ministry of Education and Human Capital Development Total</b>							<b>679,791,061</b>	<b>237,090,332</b>	<b>237,090,332</b>	<b>205,610,397</b>	<b>120,096,000</b>		<b>176,370,000</b>	<b>0</b>	<b>149,430,068</b>
<b>17003001</b>	<b>Adamawa State Universal Basic Education Board</b>														
	<b>Personnel Cost</b>						<b>549,119,991</b>	<b>188,759,997</b>	<b>188,759,997</b>	<b>171,599,997</b>	<b>141,000,000</b>		<b>156,000,000</b>	<b>0</b>	<b>8,947,505</b>
	17003001/21010101	Basic Salary	701	70111	02000		281,253,114	96,680,758	96,680,758	87,891,598	79,901,453		79,901,453	0	0
	17003001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000		77,900,643	26,778,346	26,778,346	24,343,951	12,130,865		22,130,865	0	8,947,505
	17003001/21020101	Rent Supplement	701	70111	02000		62,815,753	21,592,915	21,592,915	19,629,923	12,845,385		17,845,385	0	0
	17003001/21020102	Transport Allowance	701	70111	02000		21,663,927	7,446,975	7,446,975	6,769,977	6,154,525		6,154,525	0	0
	17003001/21020103	Meal Allowance	701	70111	02000		9,120,689	3,135,237	3,135,237	2,850,215	2,591,105		2,591,105	0	0
	17003001/21020104	Utility Allowance	701	70111	02000		7,236,416	2,487,518	2,487,518	2,261,380	2,055,800		2,055,800	0	0
	17003001/21020105	Entertainment Allowances	701	70111	02000		4,136,000	1,421,750	1,421,750	1,292,500	1,175,000		1,175,000	0	0
	17003001/21020106	Leave Allowance	701	70111	02000		28,125,309	9,668,075	9,668,075	8,789,159	7,990,145		7,990,145	0	0
	17003001/21020107	Domestic Allowances	701	70111	02000		4,985,833	1,713,880	1,713,880	1,558,073	1,416,430		1,416,430	0	0
	17003001/21020134	Other Allowances & Benefits	709	70111	02000		51,882,307	17,834,543	17,834,543	16,213,221	14,739,292		14,739,292	0	0
	<b>Overhead Cost</b>						<b>105,600,000</b>	<b>36,300,000</b>	<b>36,300,000</b>	<b>33,000,000</b>	<b>15,000,000</b>		<b>30,000,000</b>	<b>0</b>	<b>0</b>
	17003001/22020101	Local Transport and Travels	701	70111	02000		3,520,000	1,210,000	1,210,000	1,100,000	500,000		1,000,000	0	0
	17003001/22020102	Local Transport and Travels-Others	709	70111	02000		4,935,040	1,696,420	1,696,420	1,542,200	701,000		1,402,000	0	0
	17003001/22020103	International Transport/Travels	701	70111	02000		3,520,000	1,210,000	1,210,000	1,100,000	500,000		1,000,000	0	0
	17003001/22020105	Hotel Accommodation	701	70111	02000		2,816,000	968,000	968,000	880,000	400,000		800,000	0	0
	17003001/22020201	Electricity Charges	701	70111	02000		3,520,000	1,210,000	1,210,000	1,100,000	500,000		1,000,000	0	0

**2020 Approved Budget ..... Budget of Rebirth.....**

# REVISED 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	Total 3 Years Budgets ₦	Budget 2023 ₦	Budget 2022 ₦	Budget 2021 ₦	Revised Budget 2020 ₦	o/w Covid-19	Original Budget	Actual (Jan - Mar)	Actual	
												Budget	2020	2020	2019	
												₦	₦	₦	₦	
17008001		17003001/22020202	Telephone Charges	701	70111	02000	176,000	60,500	60,500	55,000	25,000		50,000	0	0	
		17003001/22020204	Satellites Broadcasting Access Charges	701	70111	02000	352,000	121,000	121,000	110,000	50,000		100,000	0	0	
		17003001/22020205	Water Rates	701	70111	02000	352,000	121,000	121,000	110,000	50,000		100,000	0	0	
		17003001/22020206	Sewerage Charges	701	70111	02000	70,400	24,200	24,200	22,000	10,000		20,000	0	0	
		17003001/22020301	Office Materials and Supplies	701	70111	02000	3,872,000	1,331,000	1,331,000	1,210,000	550,000		1,100,000	0	0	
		17003001/22020305	Printing of Non Security Documents	701	70111	02000	5,280,000	1,815,000	1,815,000	1,650,000	750,000		1,500,000	0	0	
		17003001/22020306	Printing of Security Documents	701	70111	02000	1,056,000	363,000	363,000	330,000	150,000		300,000	0	0	
		17003001/22020307	Drugs and Medical Supplies	701	70111	02000	140,800	48,400	48,400	44,000	20,000		40,000	0	0	
		17003001/22020310	Teaching Aids Materials	701	70111	02000	1,784,640	613,470	613,470	557,700	253,500		507,000	0	0	
		17003001/22020401	Maintenance of Motor Vehicles	701	70111	02000	1,760,000	605,000	605,000	550,000	250,000		500,000	0	0	
		17003001/22020402	Maintenance of Office Furniture	701	70111	02000	246,400	84,700	84,700	77,000	35,000		70,000	0	0	
		17003001/22020404	Maintenance of Computer & IT Equipt.	701	70111	02000	563,200	193,600	193,600	176,000	80,000		160,000	0	0	
		17003001/22020405	Maintenance of Plants/Generator	701	70111	02000	352,000	121,000	121,000	110,000	50,000		100,000	0	0	
		17003001/22020407	Maintenance of Air Conditioners	701	70111	02000	330,880	113,740	113,740	103,400	47,000		94,000	0	0	
		17003001/22020411	Maintenance of Communication Equipt.s	701	70111	02000	70,400	24,200	24,200	22,000	10,000		20,000	0	0	
		17003001/22020501	Local Training-Course Fees	701	70111	02000	1,056,000	363,000	363,000	330,000	150,000		300,000	0	0	
		17003001/22020504	Seminars/ Workshops Conferences	709	70111	02000	2,112,000	726,000	726,000	660,000	300,000		600,000	0	0	
		17003001/22020605	Cleaning and Fumigation Services	701	70111	02000	158,400	54,450	54,450	49,500	22,500		45,000	0	0	
		17003001/22020703	Legal Services	701	70111	02000	352,000	121,000	121,000	110,000	50,000		100,000	0	0	
		17003001/22020708	Medical Consulting	709	70111	02000	394,240	135,520	135,520	123,200	56,000		112,000	0	0	
		17003001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	2,112,000	726,000	726,000	660,000	300,000		600,000	0	0	
		17003001/22020803	Generator Fuel Cost	701	70111	02000	1,056,000	363,000	363,000	330,000	150,000		300,000	0	0	
		17003001/22020901	Bank Charges	701	70111	02000	352,000	121,000	121,000	110,000	50,000		100,000	0	0	
		17003001/22021001	Refreshment and Meals	701	70111	02000	10,560,000	3,630,000	3,630,000	3,300,000	1,500,000		3,000,000	0	0	
		17003001/22021002	Honorarium and Sitting Allowance Payment	701	70111	02000	5,280,000	1,815,000	1,815,000	1,650,000	750,000		1,500,000	0	0	
		17003001/22021003	Publicity and Advertisements	701	70111	02000	5,280,000	1,815,000	1,815,000	1,650,000	750,000		1,500,000	0	0	
		17003001/22021006	Postage and Courier Services	701	70111	02000	105,600	36,300	36,300	33,000	15,000		30,000	0	0	
		17003001/22021007	Welfare Packages	701	70111	02000	1,056,000	363,000	363,000	330,000	150,000		300,000	0	0	
		17003001/22021023	Budget Preparation and Defense	701	70111	02000	528,000	181,500	181,500	165,000	75,000		150,000	0	0	
		17003001/22021025	Other Miscellaneous Expenses	707	70111	02000	15,840,000	5,445,000	5,445,000	4,950,000	2,250,000		4,500,000	0	0	
		17003001/22021027	Monitoring & Evaluation	709	70111	02000	1,760,000	605,000	605,000	550,000	250,000		500,000	0	0	
		17003001/22021029	Daily Rated Allowances	709	70111	02000	22,880,000	7,865,000	7,865,000	7,150,000	3,250,000		6,500,000	0	0	
		Consolidated Rev Fund Charges						40,463,104	13,909,192	13,909,192	12,644,720	5,747,600		11,495,200	0	0
		17003001/22010102	Pension	704	70411	02000	40,463,104	13,909,192	13,909,192	12,644,720	5,747,600		11,495,200	0	0	
		Adamawa State Universal Basic Education Board Total						695,183,095	238,969,189	238,969,189	217,244,717	161,747,600		197,495,200	0	8,947,505
17008001	Adamawa State Library Board															
	Personnel Cost						484,356,572	166,497,571	166,497,571	151,361,430	150,000,000		150,000,000	0	143,672,689	
	17008001/21010101	Basic Salary	709	70970	02000	338,021,120	116,194,760	116,194,760	105,631,600	96,028,729		96,028,729	0	88,330,883		
	17008001/21020101	Rent Supplement	709	70970	02000	78,342,627	26,930,278	26,930,278	24,482,071	22,256,428		22,256,428	0	20,176,400		

**2020 Approved Budget ..... Budget of Rebirth.....**

# REVISED 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	Total 3 Years Budgets ₦	Budget 2023 ₦	Budget 2022 ₦	Budget 2021 ₦	Revised Budget 2020 ₦	o/w Covid-19	Original Budget 2020 ₦	Actual (Jan - Mar) 2020 ₦	Actual 2019 ₦
												Budget			
												₦			
		17008001/21020102	Transport Allowance	709	70970	02000	29,481,376	10,134,223	10,134,223	9,212,930	8,375,391		8,375,391	0	6,743,712
		17008001/21020103	Meal Allowance	709	70970	02000	7,190,997	2,471,905	2,471,905	2,247,187	2,042,897		2,042,897	0	1,441,921
		17008001/21020104	Utility Allowance	709	70970	02000	14,152,280	4,864,846	4,864,846	4,422,588	4,020,534		4,020,534	0	3,650,208
		17008001/21020105	Entertainment Allowances	709	70970	02000	87,660	30,133	30,133	27,394	24,904		24,904	0	30,546
		17008001/21020106	Leave Allowance	709	70970	02000	0	0	0	0	0		0	0	9,577,187
		17008001/21020107	Domestic Allowances	709	70970	02000	1,929,996	663,436	663,436	603,124	548,295		548,295	0	662,525
		17008001/21020113	TSS	701	70111	02000	1,230,929	423,132	423,132	384,665	349,696		349,696	0	17,052
		17008001/21020141	Furniture Allowance	709	70950	02000	0	0	0	0	12,398,698		12,398,698	0	11,561,957
		17008001/21020134	Other Allowances and Benefits	701	70111	02000	13,919,587	4,784,858	4,784,858	4,349,871	3,954,428		3,954,428	0	1,480,300
<b>Overhead Cost</b>							<b>21,120,000</b>	<b>7,260,000</b>	<b>7,260,000</b>	<b>6,600,000</b>	<b>3,000,000</b>		<b>6,000,000</b>	<b>700,004</b>	<b>2,200,809</b>
		17008001/22020101	Local Transport and Travels	701	70111	02000	528,000	181,500	181,500	165,000	75,000		150,000	0	153,700
		17008001/22020105	Hotel Accommodation	701	70111	02000	176,000	60,500	60,500	55,000	25,000		50,000	0	0
		17008001/22020201	Electricity Charges	701	70111	02000	176,000	60,500	60,500	55,000	25,000		50,000	0	0
		17008001/22020203	Internet Access & Website Hosting Charges	701	70111	02000	176,000	60,500	60,500	55,000	25,000		50,000	0	0
		17008001/22020205	Water Rates	701	70111	02000	112,640	38,720	38,720	35,200	16,000		32,000	0	0
		17008001/22020301	Office Materials and Supplies	701	70111	02000	352,000	121,000	121,000	110,000	50,000		100,000	4,000	37,100
		17008001/22020302	Library Books and Periodicals	701	70111	02000	176,000	60,500	60,500	55,000	25,000		50,000	0	0
		17008001/22020305	Printing of Non Security Documents	701	70111	02000	52,800	18,150	18,150	16,500	7,500		15,000	5,000	15,000
		17008001/22020309	Uniforms and other Clothing	701	70111	02000	52,800	18,150	18,150	16,500	7,500		15,000	0	0
		17008001/22020401	Maintenance of Motor Vehicles	701	70111	02000	528,000	181,500	181,500	165,000	75,000		150,000	0	20,000
		17008001/22020402	Maintenance of Office Furniture	701	70111	02000	176,000	60,500	60,500	55,000	25,000		50,000	6,000	10,000
		17008001/22020403	Maintenance of Building (Residential)	701	70111	02000	176,000	60,500	60,500	55,000	25,000		50,000	0	0
		17008001/22020404	Maintenance of Computer & IT Equipmt.	701	70111	02000	1,443,200	496,100	496,100	451,000	205,000		410,000	35,300	25,100
		17008001/22020405	Maintenance of Plants/Generator	701	70111	02000	176,000	60,500	60,500	55,000	25,000		50,000	0	0
		21027001/22020406	Other Maintenance Services	707	70721	02000	5,280,000	1,815,000	1,815,000	1,650,000	750,000		1,500,000	167,800	796,000
		17008001/22020407	Maintenance of Air Conditioners	701	70111	02000	528,000	181,500	181,500	165,000	75,000		150,000	0	0
		17008001/22020501	Local Training-Course Fees	701	70111	02000	176,000	60,500	60,500	55,000	25,000		50,000	0	0
		17008001/22020601	Security Services	701	70111	02000	176,000	60,500	60,500	55,000	25,000		50,000	0	0
		17008001/22020602	Rent-Office Accommodation	701	70111	02000	176,000	60,500	60,500	55,000	25,000		50,000	0	0
		17008001/22020605	Cleaning and Fumigation Services	701	70111	02000	176,000	60,500	60,500	55,000	25,000		50,000	1,000	11,300
		17008001/22020802	Other Fuel Cost	701	70111	02000	176,000	60,500	60,500	55,000	25,000		50,000	0	0
		17008001/22020803	Generator Fuel Cost	701	70111	02000	1,056,000	363,000	363,000	330,000	150,000		300,000	0	20,000
		17008001/22020901	Bank Charges	701	70111	02000	52,800	18,150	18,150	16,500	7,500		15,000	1,004	4,809
		17008001/22021001	Refreshment and Meals	701	70111	02000	352,000	121,000	121,000	110,000	50,000		100,000	5,000	0
		17008001/22021002	Honorarium and Sitting Allowance Payment	701	70111	02000	176,000	60,500	60,500	55,000	25,000		50,000	0	0
		17008001/22021003	Publicity and Advertisements	701	70111	02000	176,000	60,500	60,500	55,000	25,000		50,000	0	0
		17008001/22021004	Medical Expenditure	701	70111	02000	528,000	181,500	181,500	165,000	75,000		150,000	0	2,000
		17008001/22021006	Postage and Courier Services	701	70111	02000	45,760	15,730	15,730	14,300	6,500	0	13,000	0	0

**2020 Approved Budget ..... Budget of Rebirth.....**

# REVISED 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	Total 3 Years Budgets ₦	Budget 2023 ₦	Budget 2022 ₦	Budget 2021 ₦	Revised Budget 2020 ₦	o/w Covid-19	Original Budget 2020 ₦	Actual (Jan - Mar) 2020 ₦	Actual 2019 ₦
												Budget			
												₦			
		17008001/22021007	Welfare Packages	701	70111	02000	352,000	121,000	121,000	110,000	50,000		100,000	33,800	20,000
		17008001/22021008	Subscription to Professional Bodies	701	70111	02000	176,000	60,500	60,500	55,000	25,000		50,000	0	0
		17008001/22021023	Budget Preparation and Defense	701	70111	02000	176,000	60,500	60,500	55,000	25,000		50,000	0	20,000
		17008001/22021025	Other Miscellaneous Expenses	701	70111	02000	7,040,000	2,420,000	2,420,000	2,200,000	1,000,000		2,000,000	441,100	1,065,800
<b>Adamawa State Library Board Total</b>							<b>505,476,572</b>	<b>173,757,571</b>	<b>173,757,571</b>	<b>157,961,430</b>	<b>153,000,000</b>		<b>156,000,000</b>	<b>700,004</b>	<b>145,873,498</b>

#### 17010001 Adamawa State Mass Education Board (ADSMEB)

##### Personnel Cost

							<b>379,303,506</b>	<b>127,627,374</b>	<b>127,627,374</b>	<b>124,048,758</b>	<b>114,305,300</b>		<b>110,000,000</b>	<b>0</b>	<b>102,696,288</b>
17010001/21010101	Basic Salary	709	70970	02000			211,604,325	70,926,142	70,926,142	69,752,041	61,083,728		61,083,728	0	58,803,507
17010001/21020101	Rent Supplement	709	70970	02000			50,606,121	17,132,200	17,132,200	16,341,721	10,883,012		10,883,012	0	11,082,604
17010001/21020102	Transport Allowance	709	70970	02000			16,184,148	5,621,005	5,621,005	4,942,138	3,717,484		3,717,484	0	2,942,376
17010001/21020103	Meal Allowance	709	70970	02000			2,447,432	821,150	821,150	805,132	969,290		969,290	0	533,760
17010001/21020104	Utility Allowance	709	70970	02000			8,068,330	2,814,920	2,814,920	2,438,490	2,036,077		2,036,077	0	1,762,909
17010001/21020105	Entertainment Allowances	709	70970	02000			482,220	162,045	162,045	158,130	201,174		201,174	0	190,400
17010001/21020106	Leave Allowance	709	70970	02000			21,160,432	7,092,614	7,092,614	6,975,204	6,108,373		6,108,373	0	5,787,793
17010001/21020107	Domestic Allowances	709	70970	02000			9,568,726	3,215,138	3,215,138	3,138,450	4,660,516		4,660,516	0	4,083,779
17010001/21020113	TSS	701	70111	02000			59,181,772	19,842,160	19,842,160	19,497,452	10,911,347		10,911,347	0	5,575,652
17010001/21020141	Furniture	701	70111	02000			0	0	0	0	9,428,999		9,428,999	0	8,019,647
17010001/21020134	Other Allowances	709	70950	02000			0	0	0	0	4,305,300		0	0	3,913,862

##### Overhead Cost

							<b>196,060,000</b>	<b>65,370,000</b>	<b>65,370,000</b>	<b>65,320,000</b>	<b>15,877,000</b>		<b>40,800,000</b>	<b>821,276</b>	<b>4,395,425</b>
17001001/22020101	Local Transport and Travels	701	70111	02000			1,500,000	500,000	500,000	500,000	350,000		700,000	216,000	871,469
17001001/22020105	Hotel Accommodation	701	70111	02000			1,350,000	450,000	450,000	450,000	150,000		300,000	0	0
17001001/22020201	Electricity Charges	701	70111	02000			360,000	120,000	120,000	120,000	50,000		100,000	0	0
17001001/22020205	Water Rates	701	70111	02000			300,000	100,000	100,000	100,000	15,000		30,000	5,000	0
17001001/22020301	Office Materials and Supplies	701	70111	02000			2,250,000	750,000	750,000	750,000	125,000		250,000	10,000	0
17001001/22020305	Printing of Non Security Documents	701	70111	02000			600,000	200,000	200,000	200,000	100,000		200,000	0	245,000
17001001/22020306	Printing of Security Documents	701	70111	02000			600,000	200,000	200,000	200,000	100,000		200,000	0	70,000
17001001/22020310	Teaching Aids Materials	701	70111	02000			1,500,000	500,000	500,000	500,000	175,000		350,000	0	0
17001001/22020401	Maintenance of Motor Vehicles	701	70111	02000			600,000	200,000	200,000	200,000	50,000		100,000	0	30,000
17001001/22020402	Maintenance of Office Furniture	701	70111	02000			1,350,000	450,000	450,000	450,000	125,000		250,000	0	0
17001001/22020403	Maintenance of Building (Residential)	701	70111	02000			2,700,000	900,000	900,000	900,000	200,000		400,000	55,000	259,500
17001001/22020404	Maintenance of Computer & IT Equipt.	701	70111	02000			900,000	300,000	300,000	300,000	75,000		150,000	0	100,000
17001001/22020405	Maintenance of Plants/Generator	701	70111	02000			0	0	0	0	0		0	0	106,000
17010001/22020406	Other Maintenance Services	707	70721	02000			1,500,000	500,000	500,000	500,000	125,000		250,000	49,000	188,000
17001001/22020407	Maintenance of Air Conditioners	701	70111	02000			750,000	250,000	250,000	250,000	50,000		100,000	0	51,200
17001001/22020501	Local Training-Course Fees	701	70111	02000			750,000	250,000	250,000	250,000	75,000		150,000	0	0
17001001/22020601	Security Services	701	70111	02000			1,500,000	500,000	500,000	500,000	360,000		720,000	260,000	660,518
17001001/22020605	Cleaning and Fumigation Services	701	70111	02000			750,000	250,000	250,000	250,000	50,000		100,000	32,000	0
17001001/22020709	Other Professional Services	701	70111	02000			168,000,000	56,000,000	56,000,000	56,000,000	12,877,000		34,800,000	0	0
17001001/22020801	Motor Vehicle Fuel Cost	701	70111	02000			750,000	250,000	250,000	250,000	100,000		200,000	57,000	96,000
17001001/22020802	Other Fuel Cost	701	70111	02000			1,050,000	350,000	350,000	350,000	100,000		200,000	0	0

**2020 Approved Budget ..... Budget of Rebirth.....**

# REVISED 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	Total 3 Years Budgets ₦	Budget 2023 ₦	Budget 2022 ₦	Budget 2021 ₦	Revised Budget 2020 ₦	o/w Covid-19	Original Budget 2020 ₦	Actual (Jan - Mar) 2020 ₦	Actual 2019 ₦
												Budget			
												₦			
		17001001/22020803	Generator Fuel Cost	701	70111	02000	450,000	150,000	150,000	150,000	75,000		150,000	40,000	187,000
		17001001/22020901	Bank Charges	701	70111	02000	300,000	100,000	100,000	100,000	25,000		50,000	2,276	4,439
		17001001/22020902	Insurance Charges & Premium	701	70111	02000	1,200,000	400,000	400,000	400,000	0		0	0	0
		17001001/22021001	Refreshment and Meals	701	70111	02000	450,000	150,000	150,000	150,000	75,000		150,000	65,000	105,500
		17001001/22021002	Honorarium and Sitting Allowance Payment	701	70111	02000	1,800,000	600,000	600,000	600,000	100,000		200,000	5,000	106,000
		17001001/22021003	Publicity and Advertisements	701	70111	02000	300,000	100,000	100,000	100,000	50,000		100,000	0	105,800
		17001001/22021004	Medical Expenditure	701	70111	02000	1,000,000	350,000	350,000	300,000	100,000		200,000	0	66,000
		17001001/22021007	Welfare Packages	701	70111	02000	1,050,000	350,000	350,000	350,000	150,000		300,000	25,000	402,000
		17001001/22021023	Budget Preparation and Defense	701	70111	02000	450,000	150,000	150,000	150,000	50,000		100,000	0	25,000
		17001001/22021025	other miscellenous	709	70970	02000	0	0	0	0	0		0	0	716,000
<b>Adamawa State Mass Education Board (ADSMEB) Total</b>							<b>575,363,506</b>	<b>192,997,374</b>	<b>192,997,374</b>	<b>189,368,758</b>	<b>130,182,300</b>		<b>150,800,000</b>	<b>821,276</b>	<b>107,091,713</b>
<b>17051001</b>	<b>Post Primary Schools Mgt Board</b>														
	<b>Personnel Cost</b>						<b>31,680,000,000</b>	<b>10,890,000,000</b>	<b>10,890,000,000</b>	<b>9,900,000,000</b>	<b>9,000,015,800</b>		<b>9,000,000,000</b>	<b>0</b>	<b>7,575,027,540</b>
		17051001/21010101	Basic Salary	709	70970	02000	19,850,177,600	6,823,498,550	6,823,498,550	6,203,180,500	5,639,255,000		5,639,255,000	0	3,983,641,653
		17051001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	0	0	0	0	0		0	0	513,268
		17051001/21020101	Rent Supplement	709	70970	02000	4,538,036,800	1,559,950,150	1,559,950,150	1,418,136,500	1,039,215,000		1,289,215,000	0	986,988,383
		17051001/21020102	Transport Allowance	709	70970	02000	1,523,100,480	523,565,790	523,565,790	475,968,900	432,699,000		432,699,000	0	281,733,120
		17051001/21020103	Meal Allowance	709	70970	02000	274,588,160	94,389,680	94,389,680	85,808,800	78,008,000		78,008,000	0	55,504,154
		17051001/21020104	Utility Allowance	709	70970	02000	837,330,560	287,832,380	287,832,380	261,665,800	237,878,000		237,878,000	0	238,586,565
		17051001/21020105	Entertainment Allowances	709	70970	02000	37,428,160	12,865,930	12,865,930	11,696,300	10,633,000		10,633,000	0	7,481,590
		17051001/21020106	Leave Allowance	709	70970	02000	0	0	0	0	15,800		0	0	433,604,629
		17051001/21020107	Domestic Allowances	709	70970	02000	846,545,920	291,000,160	291,000,160	264,545,600	240,496,000		240,496,000	0	222,779,653
		17051001/21020109	Call Duties Allowance	709	70970	02000	556,160	191,180	191,180	173,800	158,000		158,000	0	144,644
		17051001/21020111	Hazard Allowance	709	70970	02000	1,091,200	375,100	375,100	341,000	310,000		310,000	0	301,627
		17051001/21020113	Teaching Allowance	709	70970	02000	3,768,072,000	1,295,274,750	1,295,274,750	1,177,522,500	1,070,475,000		1,070,475,000	0	688,952,842
		17051001/21020114	Wardrobe Allowance	709	70970	02000	679,360	233,530	233,530	212,300	193,000		193,000	0	435,883,958
		17051001/21020130	Specialist Allowance	709	70970	02000	2,393,600	822,800	822,800	748,000	680,000		680,000	0	0
		17051001/21020134	Other Allowances & Benefits	709	70970	02000	0	0	0	0	250,000,000		0	0	238,911,454
<b>Overhead Cost</b>							<b>5,632,000,000</b>	<b>1,936,000,000</b>	<b>1,936,000,000</b>	<b>1,760,000,000</b>	<b>1,450,000,000</b>		<b>1,600,000,000</b>	<b>0</b>	<b>245,180,425</b>
		17051001/22020101	Local Transport and Travels	701	70111	02000	352,000,000	121,000,000	121,000,000	110,000,000	50,000,000		100,000,000	0	728,000
		17051001/22020103	International Transport/Travels	701	70111	02000	299,200,000	102,850,000	102,850,000	93,500,000	42,500,000		85,000,000	0	0
		17051001/22020105	Hotel Accommodation	701	70111	02000	52,800,000	18,150,000	18,150,000	16,500,000	7,500,000		15,000,000	0	0
		17051001/22020201	Electricity Charges	701	70111	02000	17,600,000	6,050,000	6,050,000	5,500,000	2,500,000		5,000,000	0	50,000
		17051001/22020202	Telephone Charges	701	70111	02000	1,760,000	605,000	605,000	550,000	250,000		500,000	0	11,500
		17051001/22020203	Internet Acess& Website Hosting Charges	701	70111	02000	704,000	242,000	242,000	220,000	100,000		200,000	0	0
		17051001/22020205	Water Rates	701	70111	02000	1,056,000	363,000	363,000	330,000	150,000		300,000	0	0

**2020 Approved Budget ..... Budget of Rebirth.....**

# REVISED 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	Total 3 Years Budgets ₦	Budget 2023 ₦	Budget 2022 ₦	Budget 2021 ₦	Revised Budget 2020 ₦	o/w Covid-19	Original Budget 2020 ₦	Actual (Jan - Mar) 2020 ₦	Actual 2019 ₦
		17051001/22020301	Office Materials and Supplies	701	70111	02000	429,792,000	147,741,000	147,741,000	134,310,000	61,050,000		122,100,000	0	15,000
		17051001/22020305	Printing of Non Security Documents	701	70111	02000	10,560,000	3,630,000	3,630,000	3,300,000	1,500,000		3,000,000	0	0
		17051001/22020306	Printing of Security Documents	701	70111	02000	704,000	242,000	242,000	220,000	100,000		200,000	0	0
		17051001/22020307	Drugs and Medical Supplies	701	70111	02000	3,520,000	1,210,000	1,210,000	1,100,000	500,000		1,000,000	0	0
		17051001/22020310	Teaching Aids Materials	701	70111	02000	3,520,000	1,210,000	1,210,000	1,100,000	500,000		1,000,000	0	0
		17051001/22020312	Other Materials & Supplies	709	70111	02000	35,200,000	12,100,000	12,100,000	11,000,000	5,000,000		10,000,000	0	0
		17051001/22020401	Maintenance of Motor Vehicles	701	70111	02000	3,520,000	1,210,000	1,210,000	1,100,000	500,000		1,000,000	0	0
		17051001/22020402	Maintenance of Office Furniture	701	70111	02000	3,520,000	1,210,000	1,210,000	1,100,000	500,000		1,000,000	0	15,000
		17051001/22020403	Maintenance of Building (Residential)	701	70111	02000	3,520,000	1,210,000	1,210,000	1,100,000	500,000		1,000,000	0	0
		17051001/22020404	Maintenance of Computer & IT Equipt.	701	70111	02000	3,520,000	1,210,000	1,210,000	1,100,000	500,000		1,000,000	0	0
		17051001/22020405	Maintenance of Plants/Generator	701	70111	02000	3,520,000	1,210,000	1,210,000	1,100,000	500,000		1,000,000	0	0
		17051001/22020406	Other Maintenance Services	701	70111	02000	704,000	242,000	242,000	220,000	100,000		200,000	0	0
		17051001/22020407	Maintenance of Air Conditioners	701	70111	02000	1,760,000	605,000	605,000	550,000	250,000		500,000	0	0
		17051001/22020501	Local Training-Course Fees	701	70111	02000	7,040,000	2,420,000	2,420,000	2,200,000	1,000,000		2,000,000	0	0
		17051001/22020601	Security Services	701	70111	02000	7,040,000	2,420,000	2,420,000	2,200,000	1,000,000		2,000,000	0	0
		17051001/22020605	Cleaning and Fumigation Services	701	70111	02000	1,760,000	605,000	605,000	550,000	250,000		500,000	0	0
		17051001/22020701	Financial Consulting	701	70111	02000	1,760,000	605,000	605,000	550,000	250,000		500,000	0	0
		17051001/22020702	Information Technology Consulting	701	70111	02000	3,520,000	1,210,000	1,210,000	1,100,000	500,000		1,000,000	0	0
		17051001/22020706	Surveying Services	701	70111	02000	1,760,000	605,000	605,000	550,000	250,000		500,000	0	0
		17051001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	3,520,000	1,210,000	1,210,000	1,100,000	500,000		1,000,000	0	0
		17051001/22020802	Other Fuel Cost	701	70111	02000	3,520,000	1,210,000	1,210,000	1,100,000	500,000		1,000,000	0	0
		17051001/22020803	Generator Fuel Cost	701	70111	02000	17,600,000	6,050,000	6,050,000	5,500,000	2,500,000		5,000,000	0	22,500
		17051001/22020901	Cooking Gas/Fuel Cost	701	70111	02000	3,520,000	1,210,000	1,210,000	1,100,000	500,000		1,000,000	0	265,425
		17051001/22021001	Refreshment and Meals	701	70111	02000	369,600,000	127,050,000	127,050,000	115,500,000	2,500,000		1,105,000,000	0	0
		17051001/22021003	Publicity and Advertisements	701	70111	02000	1,760,000	605,000	605,000	550,000	250,000		500,000	0	0
		17051001/22021004	Medical Expenditure	701	70111	02000	3,520,000	1,210,000	1,210,000	1,100,000	500,000		1,000,000	0	0
		17051001/22021006	Postage and Courier Services	701	70111	02000	3,520,000	1,210,000	1,210,000	1,100,000	500,000		1,000,000	0	0
		17051001/22021007	Welfare Packages	701	70111	02000	3,520,000	1,210,000	1,210,000	1,100,000	500,000		1,000,000	0	0
		17051001/22021008	Susbscription to Professional Bodies	707	70111	02000	3,520,000	1,210,000	1,210,000	1,100,000	500,000		1,000,000	0	0
		17051001/22021009	Sporting Activities	701	70111	02000	2,816,000	968,000	968,000	880,000	400,000		800,000	0	0
		17051001/22021021	Special Days/Celebrations	709	70950	02000	704,000	242,000	242,000	220,000	100,000		200,000	0	0
		17051001/22021023	Budget Preparation and Defense	701	70111	02000	3,520,000	1,210,000	1,210,000	1,100,000	500,000		1,000,000	0	0
		17051001/22021025	Other Miscellaneous Expences	701	70111	02000	3,872,000,000	1,331,000,000	1,331,000,000	1,210,000,000	50,000,000		100,000,000	0	243,973,000
		17051001/22021029	Daily Rated Allowance	701	70133	02000	88,000,000	30,250,000	30,250,000	27,500,000	12,500,000		25,000,000	0	100,000
		17051001/22021029	Covid-19 Schools Feeding	709	70912	02000	0	0	0	0	1,200,000,000	800,000,000	0	0	0
<b>Post Primary Schools Mgt Board Total</b>							<b>37,312,000,000</b>	<b>12,826,000,000</b>	<b>12,826,000,000</b>	<b>11,660,000,000</b>	<b>10,450,015,800</b>	<b>800,000,000</b>	<b>10,600,000,000</b>	<b>0</b>	<b>7,820,207,966</b>
<b>17064001</b>	<b>Education Resource Centre</b>	<b>Personnel Cost</b>					<b>115,431,600</b>	<b>43,286,850</b>	<b>43,286,850</b>	<b>28,857,900</b>	<b>15,641,280</b>		<b>19,238,600</b>	<b>0</b>	<b>12,000,674</b>
		17064001/21010101	Basic Salary	709	70942	02000	47,092,800	17,659,800	17,659,800	11,773,200	6,279,040		7,848,800	0	6,239,575
		17064001/21020101	Housing/Rent Allowance	709	70942	02000	10,773,000	4,039,875	4,039,875	2,693,250	1,436,400		1,795,500	0	1,519,656

**2020 Approved Budget ..... Budget of Rebirth.....**

# REVISED 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	Total 3 Years Budgets ₦	Budget 2023 ₦	Budget 2022 ₦	Budget 2021 ₦	Revised Budget 2020 ₦	o/w Covid-19	Original Budget 2020 ₦	Actual (Jan - Mar) 2020 ₦	Actual 2019 ₦
		17064001/21020102	Transport Allowance	709	70942	02000	3,187,800	1,195,425	1,195,425	796,950	425,040		531,300	0	390,303
		17064001/21020103	Meal Subsidy	709	70942	02000	460,200	172,575	172,575	115,050	61,360		76,700	0	64,372
		17064001/21020104	Utility Allowance	709	70942	02000	1,789,200	670,950	670,950	447,300	238,560		298,200	0	230,945
		17064001/21020105	Entertainment Allowance	709	70942	02000	5,388,000	2,020,500	2,020,500	1,347,000	718,400		898,000	0	31,131
		17064001/21020106	Leave Allowance	709	70942	02000	4,800,000	1,800,000	1,800,000	1,200,000	640,000		800,000	0	721,974
		17064001/21020107	Domestic Staff Allowance	709	70942	02000	22,440,600	8,415,225	8,415,225	5,610,150	2,992,080		3,740,100	0	735,182
		17064001/21020113	TSS	701	70111	02000	9,000,000	3,375,000	3,375,000	2,250,000	1,200,000		1,500,000	0	928,845
		17064001/21020141	Furniture Allowance	701	70111	02000	10,500,000	3,937,500	3,937,500	2,625,000	1,400,000		1,750,000	0	911,135
		17064001/21020134	Contract Allowance	701	70111	02000	0	0	0	0	250,400		0	0	227,556
<b>Overhead Cost</b>							<b>483,600,000</b>	<b>181,350,000</b>	<b>181,350,000</b>	<b>120,900,000</b>	<b>104,823,000</b>		<b>80,600,000</b>	<b>0</b>	<b>3,255,321</b>
		17064001/22020101	Local Travel and Transport - Training	709	70942	02000	3,000,000	1,125,000	1,125,000	750,000	250,000		500,000	0	390,000
		17064001/22020201	Electricity Charges	709	70942	02000	1,800,000	675,000	675,000	450,000	150,000		300,000	0	190,000
		17064001/22020202	Telephone Charges	709	70942	02000	300,000	112,500	112,500	75,000	25,000		50,000	0	0
		17064001/22020203	Internet Access Charges	709	70942	02000	600,000	225,000	225,000	150,000	50,000		100,000	0	0
		17064001/22020204	Satellite Broadcasting Access Charges	709	70942	02000	600,000	225,000	225,000	150,000	50,000		100,000	0	0
		17064001/22020205	Water Rates	709	70942	02000	300,000	112,500	112,500	75,000	25,000		50,000	0	0
		17064001/22020301	Office Stationeries/Computer Consumables	709	70942	02000	3,000,000	1,125,000	1,125,000	750,000	250,000		500,000	0	200,000
		17064001/22020302	Books	709	70942	02000	3,000,000	1,125,000	1,125,000	750,000	250,000		500,000	0	131,000
		17064001/22020305	Printing of Non Security Documents	709	70942	02000	1,500,000	562,500	562,500	375,000	125,000		250,000	0	0
		17064001/22020306	Printing of Security Documents	709	70942	02000	600,000	225,000	225,000	150,000	50,000		100,000	0	0
		17064001/22020310	Teaching aids/ Instruction Materials	709	70942	02000	3,000,000	1,125,000	1,125,000	750,000	250,000		500,000	0	83,000
		17064001/22020401	Maintenance of Motor Vehicle/Transport Equipt.	709	70942	02000	3,000,000	1,125,000	1,125,000	750,000	250,000		500,000	0	0
		17064001/22020402	Maintenance of Office Furniture	709	70942	02000	1,500,000	562,500	562,500	375,000	125,000		250,000	0	110,000
		17064001/22020403	Maintenance of Office Building/Residential Qtrs	709	70942	02000	1,500,000	562,500	562,500	375,000	125,000		250,000	0	117,300
		17064001/22020404	Maintenance of Office / IT Equipt.s	709	70942	02000	3,000,000	1,125,000	1,125,000	750,000	250,000		500,000	0	14,000
		17064001/22020405	Maintenance of Plants & Generators	709	70942	02000	1,500,000	562,500	562,500	375,000	125,000		250,000	0	0
		17064001/22020406	Other Maintenance Services	709	70942	02000	5,076,000	1,903,500	1,903,500	1,269,000	423,000		846,000	0	457,800
		17064001/22020407	Maintenance of Airconditioners	709	70942	02000	1,500,000	562,500	562,500	375,000	125,000		250,000	0	50,000
		17064001/22020501	Local Training	709	70942	02000	1,200,000	450,000	450,000	300,000	100,000		200,000	0	19,500
		17064001/22020601	Security Services	709	70942	02000	900,000	337,500	337,500	225,000	75,000		150,000	0	75,000
		17064001/22020702	Information Technology Consulting	709	70942	02000	1,200,000	450,000	450,000	300,000	100,000		200,000	0	0
		17064001/22020801	Motor Vehicle Fuel Cost	709	70942	02000	3,000,000	1,125,000	1,125,000	750,000	250,000		500,000	0	200,000
		17064001/22020803	Plant /Generator Fuel Cost	709	70942	02000	1,500,000	562,500	562,500	375,000	125,000		250,000	0	65,300
		17064001/22020901	Bank Charges (Other than Interest)	709	70942	02000	300,000	112,500	112,500	75,000	25,000		50,000	0	5,321
		17064001/22021001	Refreshment & Meals	709	70942	02000	600,000	225,000	225,000	150,000	50,000		100,000	0	55,000
		17064001/22021003	Publicity & Advertisements	709	70942	02000	1,200,000	450,000	450,000	300,000	100,000		200,000	0	50,000
		17064001/22021004	Medical Expenses	709	70942	02000	6,000,000	2,250,000	2,250,000	1,500,000	500,000		1,000,000	0	0

**2020 Approved Budget ..... Budget of Rebirth.....**

# REVISED 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	Total 3 Years Budgets ₦	Budget 2023 ₦	Budget 2022 ₦	Budget 2021 ₦	Revised Budget 2020 ₦	o/w Covid-19	Original Budget 2020 ₦	Actual (Jan - Mar) 2020 ₦	Actual 2019 ₦
		17064001/22021005	Service School Fees Payment	709	70942	02000	425,724,000	159,646,500	159,646,500	106,431,000	100,000,000		70,954,000	0	0
		17064001/22021006	Postages & Courier Services	709	70942	02000	300,000	112,500	112,500	75,000	25,000		50,000	0	0
		17064001/22021007	Welfare Packages	709	70942	02000	6,000,000	2,250,000	2,250,000	1,500,000	500,000		1,000,000	0	980,000
		17064001/22021008	Subscription to Professional Bodies	709	70942	02000	300,000	112,500	112,500	75,000	25,000		50,000	0	18,900
		17064001/22021023	Budget Preparation Expenses	709	70942	02000	600,000	225,000	225,000	150,000	50,000		100,000	0	43,200
<b>Education Resource Centre Total</b>							<b>599,031,600</b>	<b>224,636,850</b>	<b>224,636,850</b>	<b>149,757,900</b>	<b>120,464,280</b>		<b>99,838,600</b>	<b>0</b>	<b>15,255,995</b>
<b>21001001</b>	<b>Ministry of Health and Human Services</b>														
	<b>Personnel Cost</b>						<b>1,284,112,135</b>	<b>434,941,205</b>	<b>434,941,205</b>	<b>414,229,725</b>	<b>385,204,800</b>		<b>394,816,500</b>	<b>0</b>	<b>240,965,600</b>
	21001001/21010101	Basic Salary	707	70750	02000		499,909,410	169,324,155	169,324,155	161,261,100	153,582,000		153,582,000	0	208,216,433
	21001001/21010103	Consolidated Revenue Fund Charges - Salaries	707	70750	02000		88,861,500	30,098,250	30,098,250	28,665,000	27,300,000		27,300,000	0	2,841,603
	21001001/21020101	Housing/Rent Allowance	707	70750	02000		236,117,700	79,975,350	79,975,350	76,167,000	62,540,000		72,540,000	0	6,627,575
	21001001/21020102	Transport Allowance	707	70750	02000		154,619,010	52,370,955	52,370,955	49,877,100	47,502,000		47,502,000	0	1,877,065
	21001001/21020103	Meal Subsidy	707	70750	02000		72,676,011	24,616,068	24,616,068	23,443,875	22,327,500		22,327,500	0	1,683,854
	21001001/21020104	Utility Allowance	707	70750	02000		59,981,511	20,316,318	20,316,318	19,348,875	18,427,500		18,427,500	0	1,688,860
	21001001/21020105	Entertainment Allowance	707	70750	02000		4,316,130	1,461,915	1,461,915	1,392,300	1,326,000		1,326,000	0	374,361
	21001001/21020106	Leave Allowance	707	70750	02000		47,287,011	16,016,568	16,016,568	15,253,875	14,527,500		14,527,500	0	1,082,931
	21001001/21020107	Domestice Allowance	707	70750	02000		29,895,547	10,125,911	10,125,911	9,643,725	9,184,500		9,184,500	0	1,164,359
	21001001/21020108	Shift Duty	707	70750	02000		30,276,381	10,254,903	10,254,903	9,766,575	9,301,500		9,301,500	0	3,436,047
	21001001/21020109	Call Duty	707	70750	02000		0	0	0	0	388,300		0	0	352,987
	21001001/21020111	Hazard	707	70750	02000		43,542,134	14,748,142	14,748,142	14,045,850	13,377,000		13,377,000	0	5,723,600
	21001001/21020141	Furniture Allowance	701	70750	02000		0	0	0	0	312,000		312,000	0	329,813
	21001001/21020117	SIWES	707	70750	02000		190,417	64,496	64,496	61,425	58,500		58,500	0	0
	21001001/21020118	Field	707	70750	02000		190,417	64,496	64,496	61,425	58,500		58,500	0	0
	21001001/21020119	Journal	707	70750	02000		1,332,921	451,473	451,473	429,975	409,500		409,500	0	155,984
	21001001/21020123	Medical Students Allowance	707	70750	02000		1,459,867	494,471	494,471	470,925	448,500		448,500	0	0
	21001001/21020129	Motor Vehicle Maitenance Allowance	707	70750	02000		4,189,184	1,418,917	1,418,917	1,351,350	1,287,000		1,287,000	0	729,464
	21001001/21020134	Other Allowances and Benefits	707	70750	02000		4,570,020	1,547,910	1,547,910	1,474,200	1,404,000		1,404,000	0	4,680,663
	21001001/21020137	Academic Allowance	707	70750	02000		507,780	171,990	171,990	163,800	156,000		156,000	0	0
	21001001/21020140	Accommodation Allowance	707	70750	02000		4,189,184	1,418,917	1,418,917	1,351,350	1,287,000		1,287,000	0	0
	<b>Overhead Cost</b>						<b>438,567,264</b>	<b>148,546,976</b>	<b>148,546,976</b>	<b>141,473,312</b>	<b>1,267,369,900</b>		<b>134,736,495</b>	<b>0</b>	<b>30,134,233</b>
	21001001/22020101	Local Travel and Transport - Training	707	70721	02000		103,307,987	34,991,415	34,991,415	33,325,157	15,869,200		31,738,245	0	1,634,060
	21001001/22000102	Local Transport and Travels	707	70750	02000		2,239,308	758,475	758,475	722,358	344,000		687,960	0	623,799
	21001001/22020103	International Transport and Travels - Training	707	70721	02000		10,253,250	3,472,875	3,472,875	3,307,500	1,575,000		3,150,000	0	0
	21001001/22020104	International Transport/Travels	707	70721	02000		3,768,068	1,276,281	1,276,281	1,215,506	578,900		1,157,625	0	0
	21001001/22020105	Hotel Accommodation - Local	707	70750	02000		1,708,874	578,812	578,812	551,250	262,500		525,000	0	0
	21001001/22020202	Telephone Charges	707	70750	02000		416,280	140,998	140,998	134,284	64,000		127,890	0	0
	21001001/22020203	Internet Access Charges	707	70750	02000		653,131	221,222	221,222	210,687	100,400		200,655	0	0
	21001001/22020204	Satellite Broadcasting Access Charges	707	70750	02000		218,905	74,145	74,145	70,615	33,700		67,253	0	0

**2020 Approved Budget ..... Budget of Rebirth.....**

# REVISED 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	Total 3 Years Budgets ₦	Budget 2023 ₦	Budget 2022 ₦	Budget 2021 ₦	Revised Budget 2020 ₦	o/w Covid-19	Original Budget 2020 ₦	Actual (Jan - Mar) 2020 ₦	Actual 2019 ₦
		21001001/22020205	Water Rates	707	70750	02000	473,698	160,446	160,446	152,806	72,800		145,530	0	0
		21001001/22020209	Other Utility Charges	707	70750	02000	2,587,407	876,380	876,380	834,647	397,500		794,902	0	6,000
		21001001/22020301	Office Stationeries/Computer Consumables	707	70750	02000	6,835,500	2,315,250	2,315,250	2,205,000	1,050,000		2,100,000	0	2,296,000
		21001001/22020305	Printing of Non Security Documents	707	70750	02000	2,447,450	828,975	828,975	789,500	376,000		751,905	0	0
		21001001/22020306	Printing of Security Documents	707	70750	02000	1,123,242	380,453	380,453	362,336	172,600		345,082	0	0
		21001001/22020312	Other Materials and Supplies	707	70750	02000	5,126,624	1,736,437	1,736,437	1,653,750	787,500		1,575,000	0	10,000
		21001001/22020401	Maintenance of Motor Vehicle/Transport Equipt.	707	70750	02000	1,708,874	578,812	578,812	551,250	262,500		525,000	0	1,522,000
		21001001/22020403	Maintenance of Office Building/Residential Qtrs	707	70750	02000	7,519,050	2,546,775	2,546,775	2,425,500	1,155,000		2,310,000	0	16,000
		21001001/22020404	Maintenance of Office / IT Equipt.s	707	70750	02000	17,398,225	5,892,947	5,892,947	5,612,331	2,672,600		5,345,077	0	1,522,870
		21001001/22020405	Maintenance of Plants & Generators	707	70750	02000	653,131	221,222	221,222	210,687	100,400		200,655	0	150,000
		21001001/22020406	Other Maintenance Services	707	70750	02000	2,303,905	780,355	780,355	743,195	354,000		707,805	0	373,800
		21001001/22020407	Maintenance of Airconditioners	707	70750	02000	653,131	221,222	221,222	210,687	100,400		200,655	0	266,000
		21001001/22020501	Local Training	707	70750	02000	1,112,475	376,806	376,806	358,863	170,900		341,775	0	150,000
		21001001/22020502	International Training	707	70750	02000	2,368,500	802,234	802,234	764,032	363,900		727,650	0	0
		21001001/22020504	Seminar/Workshops and Conferences	707	70111	02000	4,306,364	1,458,607	1,458,607	1,389,150	661,500		1,323,000	0	0
		21001001/22020601	Security Services	707	70750	02000	478,484	162,067	162,067	154,350	73,500		147,000	0	0
		21001001/22020605	Cleaning &Fumigation Services	707	70750	02000	751,904	254,677	254,677	242,550	115,500		231,000	0	40,000
		21001001/22020701	Financial Consulting	707	70750	02000	1,015,583	343,988	343,988	327,607	156,100		312,007	0	0
		21001001/22020703	Legal Services	707	70750	02000	1,025,324	347,287	347,287	330,750	157,500		315,000	0	0
		21001001/22020709	Other Professional Services	707	70750	02000	868,449	294,152	294,152	280,145	133,500		266,805	0	81,000
		21001001/22020801	Motor Vehicle Fuel Cost	707	70750	02000	2,587,407	876,380	876,380	834,647	397,500		794,902	0	739,500
		21001001/22020802	Other Transport Equipt. Fuel Cost	707	70750	02000	1,302,673	441,228	441,228	420,217	200,200		400,207	0	160,000
		21001001/22020803	Plant /Generator Fuel Cost	707	70750	02000	4,977,439	1,685,907	1,685,907	1,605,625	764,600		1,529,167	0	0
		21001001/22020901	Bank Charges (Other than Interest)	707	70750	02000	412,692	139,783	139,783	133,126	63,400		126,787	0	331,045
		21001001/22021001	Refreshment & Meals	707	70750	02000	4,679,583	1,585,020	1,585,020	1,509,543	718,900		1,437,660	0	148,700
		21001001/22021003	Publicity & Advertisements	707	70750	02000	1,087,356	368,298	368,298	350,760	167,100		334,057	0	140,000
		21001001/22021004	Medical Expenses	707	70750	02000	205,065,000	69,457,500	69,457,500	66,150,000	31,500,000		63,000,000	0	10,308,820
		21001001/22021006	Postages & Courier Services	707	70750	02000	239,241	81,033	81,033	77,175	36,800		73,500	0	34,200
		21001001/22021007	Welfare Packages	707	70750	02000	2,392,424	810,337	810,337	771,750	367,500		735,000	0	2,790,014
		21001001/22021008	Subscription to Professional Bodies	707	70750	02000	3,419,970	1,158,377	1,158,377	1,103,216	525,400		1,050,682	0	0
		21001001/22021023	Budget Preparation Expenses	707	70750	02000	1,087,356	368,298	368,298	350,760	167,100		334,057	0	100,000
		21001001/22021025	Other Miscellaneous Expenses	707	70750	02000	16,275,000	5,512,500	5,512,500	5,250,000	2,500,000		5,000,000	0	6,690,425
		21001001/22021029	Daily Rated Allowance	701	70111	02000	11,718,000	3,969,000	3,969,000	3,780,000	1,800,000		3,600,000	0	0
		21001001/22021031	Training Cover for front line Health Workers	707	70740	02000	0	0	0	0	100,000,000	100,000,000	0	0	0
		21001001/22021032	Special Allowance for front line Health Workers	707	70721	02000	0	0	0	0	200,000,000	200,000,000	0	0	0

**2020 Approved Budget ..... Budget of Rebirth.....**

# REVISED 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	Total 3 Years Budgets ₦	Budget 2023 ₦	Budget 2022 ₦	Budget 2021 ₦	Revised Budget 2020 ₦	o/w Covid-19	Original Budget	Actual (Jan - Mar)	Actual
												Budget	2020	2020	2019
												₦	₦	₦	₦
		21001001/22021033	Miscellaneous Expenses for Covid-19	707	70740	02000	0	0	0	0	300,000,000	300,000,000	0	0	0
		21001001/22040030	Insurance Cover for front line Health Workers	707	70750	02000	0	0	0	0	600,000,000	600,000,000	0	0	0
<b>Ministry of Health and Human Services Total</b>							<b>1,722,679,399</b>	<b>583,488,181</b>	<b>583,488,181</b>	<b>555,703,037</b>	<b>1,652,574,700</b>	<b>1,200,000,000</b>	<b>529,552,995</b>	<b>0</b>	<b>271,099,833</b>

#### 21002001 Adamawa State Health Insurance Scheme

<b>Personnel Cost</b>							<b>20,945,924</b>	<b>7,094,587</b>	<b>7,094,587</b>	<b>6,756,750</b>	<b>5,148,000</b>		<b>6,435,000</b>	<b>0</b>	<b>0</b>
	21002001/21010101	Basic Salaries	707	70740	02000		20,945,924	7,094,587	7,094,587	6,756,750	5,148,000		6,435,000	0	0
<b>Overhead Cost</b>							<b>21,492,746</b>	<b>7,279,798</b>	<b>7,279,798</b>	<b>6,933,150</b>	<b>3,301,500</b>		<b>6,603,000</b>	<b>1,184,505</b>	<b>1,203,414</b>
	21002001/22020101	Local Transport and Travels (Training)	707	70740	02000		1,813,034	614,092	614,092	584,850	278,500		557,000	363,998	415,299
	21002001/22020103	International Transport and Travels (Training)	707	70740	02000		2,604,000	882,000	882,000	840,000	400,000		800,000	0	0
	21002001/22020105	Hotel Accommodation	707	70740	02000		843,044	285,547	285,547	271,950	129,500		259,000	0	0
	21002001/22020201	Electricity Charges	707	70740	02000		279,930	94,815	94,815	90,300	43,000		86,000	0	0
	21002001/22020202	Telephone Charges	707	70740	02000		279,930	94,815	94,815	90,300	43,000		86,000	0	10,000
	21002001/22020203	Internet Access Charges	707	70740	02000		279,930	94,815	94,815	90,300	43,000		86,000	0	0
	21002001/22020204	Satellites Broadcasting Access Charges	707	70740	02000		279,930	94,815	94,815	90,300	43,000		86,000	0	0
	21002001/22020209	Other Utilities	707	70111	02000		696,570	235,935	235,935	224,700	107,000		214,000	0	0
	21002001/22020301	Office Stationeris/Computer Consumables	707	70740	02000		556,604	188,527	188,527	179,550	85,500		171,000	92,000	25,000
	21002001/22020305	Printing of Non Security Documents	707	70740	02000		511,034	173,092	173,092	164,850	78,500		157,000	0	20,700
	21002001/22020306	Printing of Security Documents	707	70740	02000		670,530	227,115	227,115	216,300	103,000		206,000	3,000	0
	21002001/22020312	Other Materials and Supply	707	70740	02000		1,487,534	503,842	503,842	479,850	228,500		457,000	215,000	56,500
	21002001/22020401	Maintenance of Motor Vehicles/Transport Equipt.	707	70740	02000		745,394	252,472	252,472	240,450	114,500		229,000	30,000	26,000
	21002001/22020402	Maintenance of Office Furniture	707	70740	02000		556,604	188,527	188,527	179,550	85,500		171,000	10,000	0
	21002001/22020404	Maintenance of Office/IT Equipt.	707	70740	02000		556,604	188,527	188,527	179,550	85,500		171,000	8,000	13,500
	21002001/22020405	Maintenance of Plants/Generator	707	70740	02000		511,034	173,092	173,092	164,850	78,500		157,000	20,000	46,500
	21002001/22020406	Other Maintenance Services	707	70740	02000		846,300	286,650	286,650	273,000	130,000		260,000	21,000	5,000
	21002001/22020407	Maintenance of Air Conditioners	707	70740	02000		445,934	151,042	151,042	143,850	68,500		137,000	110,000	0
	21002001/22020501	Local Training-Course Fees	707	70740	02000		745,394	252,472	252,472	240,450	114,500		229,000	0	60,000
	21002001/22020602	Office Ren	707	70740	02000		631,470	213,885	213,885	203,700	97,000		194,000	0	0
	21002001/22020801	Motor Vehicle Fuel Cost	707	70740	02000		511,034	173,092	173,092	164,850	78,500		157,000	30,000	29,000
	21002001/22020802	Other Fuel Cost	707	70740	02000		279,930	94,815	94,815	90,300	43,000		86,000	0	20,000
	21002001/22020803	Plant/Generator Fuel Cost	707	70740	02000		380,834	128,992	128,992	122,850	58,500		117,000	0	23,500
	21002001/22020901	Bank Charges (Other than Interest)	707	70740	02000		146,474	49,612	49,612	47,250	22,500		45,000	1,507	4,415
	21002001/22021001	Refreshment and Meals	707	70740	02000		465,464	157,657	157,657	150,150	71,500		143,000	50,000	10,000
	21002001/22021002	Honorarium and Sitting Allowance	707	70740	02000		511,034	173,092	173,092	164,850	78,500		157,000	40,000	0
	21002001/22021003	Publicity and Advertisements	707	70740	02000		279,930	94,815	94,815	90,300	43,000		86,000	0	0
	21002001/22021004	Medical Expenditure	707	70740	02000		1,813,034	614,092	614,092	584,850	278,500		557,000	0	0
	21002001/22021007	Welfare Packages	707	70740	02000		745,394	252,472	252,472	240,450	114,500		229,000	0	0

**2020 Approved Budget ..... Budget of Rebirth.....**

# REVISED 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	Total 3 Years Budgets ₦	Budget 2023 ₦	Budget 2022 ₦	Budget 2021 ₦	Revised Budget 2020 ₦	o/w Covid-19	Original Budget 2020 ₦	Actual (Jan - Mar) 2020 ₦	Actual 2019 ₦
		21002001/22021008	Subscription to Professional Bodies	707	70740	02000	0	0	0	0	0		0	0	200,000
		21002001/22021023	Budget Preparation and Defense	707	70740	02000	279,930	94,815	94,815	90,300	43,000		86,000	0	40,000
		21002001/22021025	Other Miscellaneous Expenses	707	70111	02000	738,884	250,267	250,267	238,350	113,500		227,000	190,000	198,000
<b>Adamawa State Health Insurance Scheme Total</b>							<b>42,438,670</b>	<b>14,374,385</b>	<b>14,374,385</b>	<b>13,689,900</b>	<b>8,449,500</b>		<b>13,038,000</b>	<b>1,184,505</b>	<b>1,203,414</b>
<b>21003001</b>	<b>Primary Health Care Development Agency</b>														
	<b>Personnel Cost</b>						<b>433,664,000</b>	<b>149,072,000</b>	<b>149,072,000</b>	<b>135,520,000</b>	<b>130,655,000</b>		<b>123,200,000</b>	<b>0</b>	<b>108,651,856</b>
		21003001/21010101	Basic Salaries	707	70750	02000	352,608,960	121,209,330	121,209,330	110,190,300	100,173,000		100,173,000	0	78,099,851
		21003001/21010103	Consolidated Revenue Fund Charges - Salaries	707	70750	02000	0	0	0	0	0		0	0	15,017,566
		21003001/21020101	Housing/Rent Allowance	707	70750	02000	0	0	0	0	2,751,800		0	0	2,501,611
		21003001/21020102	Transport Allowance	707	70750	02000	0	0	0	0	805,500		0	0	732,263
		21003001/21020103	Meal Susidy	707	70750	02000	0	0	0	0	759,400		0	0	690,311
		21003001/21020104	Utility Allowance	707	70750	02000	0	0	0	0	599,000		0	0	544,520
		21003001/21020106	Leave Allowance	707	70750	02000	35,263,360	12,121,780	12,121,780	11,019,800	10,018,000		10,018,000	0	510,313
		21003001/21020107	Domestic Staff Allowance	707	70750	02000	0	0	0	0	181,000		0	0	164,540
		21003001/21020108	Shift Allowancwce	707	70111	02000	28,047,360	9,641,280	9,641,280	8,764,800	7,968,000		7,968,000	0	4,461,282
		21003001/21020109	Call Duties Allowance	707	70750	02000	6,272,640	2,156,220	2,156,220	1,960,200	1,782,000		1,782,000	0	1,610,708
		21003001/21020111	Hazard Allowance	707	70750	02000	11,471,680	3,943,390	3,943,390	3,584,900	3,259,000		3,259,000	0	2,175,000
		21003001/21020134	Other Allowances	707	70750	02000	0	0	0	0	2,358,300		0	0	2,143,892
	<b>Overhead Cost</b>						<b>91,520,000</b>	<b>31,460,000</b>	<b>31,460,000</b>	<b>28,600,000</b>	<b>13,000,000</b>		<b>26,000,000</b>	<b>0</b>	<b>4,231,123</b>
		21003001/22020101	Local Transport and Travels (Training)	707	70750	02000	1,936,000	665,500	665,500	605,000	275,000		550,000	0	94,000
		21003001/22020102	Local Transport and Travels (OTHERS)	707	70111	02000	880,000	302,500	302,500	275,000	125,000		250,000	0	532,399
		21003001/22020103	International Transport and Travels (Training)	707	70750	02000	1,056,000	363,000	363,000	330,000	150,000		300,000	0	0
		21003001/22020105	Hotel Accommodation	707	70750	02000	1,232,000	423,500	423,500	385,000	175,000		350,000	0	0
		21003001/22020203	Internet Access Charges	707	70750	02000	880,000	302,500	302,500	275,000	125,000		250,000	0	0
		21003001/22020301	Office Stationeries/Computer Consumables	707	70750	02000	3,520,000	1,210,000	1,210,000	1,100,000	500,000		1,000,000	0	369,450
		21003001/22020302	Books	707	70750	02000	0	0	0	0	0		0	0	24,000
		21003001/22020305	Printing of Non Security Documents	707	70750	02000	704,000	242,000	242,000	220,000	100,000		200,000	0	30,000
		21003001/22020306	Printing of Security Documents	707	70750	02000	704,000	242,000	242,000	220,000	100,000		200,000	0	0
		21003001/22020307	Drugs and Medical Supplies	707	70750	02000	11,369,600	3,908,300	3,908,300	3,553,000	1,615,000		3,230,000	0	0
		21003001/22020309	Uniforms and other Clothing	707	70750	02000	880,000	302,500	302,500	275,000	125,000		250,000	0	250,000
		21003001/22020401	Maintenance of Motor Vehicles/Transport Equipt.	707	70750	02000	1,760,000	605,000	605,000	550,000	250,000		500,000	0	439,000
		21003001/22020402	Maintenance of Office Furniture	707	70750	02000	1,126,400	387,200	387,200	352,000	160,000		320,000	0	122,000
		21003001/22020404	Maintenance of Office/IT Equipt.	707	70750	02000	1,760,000	605,000	605,000	550,000	250,000		500,000	0	89,750
		21003001/22020405	Maintenance of Plants/Generator	707	70750	02000	1,232,000	423,500	423,500	385,000	175,000		350,000	0	124,500
		21003001/22020406	Other Maintenance Services	707	70750	02000	1,232,000	423,500	423,500	385,000	175,000		350,000	0	243,150
		21003001/22020407	Maintenance of Air Conditioners	707	70750	02000	704,000	242,000	242,000	220,000	100,000		200,000	0	17,000

**2020 Approved Budget ..... Budget of Rebirth.....**

# REVISED 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	Total 3 Years Budgets ₦	Budget 2023 ₦	Budget 2022 ₦	Budget 2021 ₦	Revised Budget 2020 ₦	o/w Covid-19	Original Budget 2020 ₦	Actual (Jan - Mar) 2020 ₦	Actual 2019 ₦
		21003001/22020501	Local Training-Course Fees	707	70750	02000	1,760,000	605,000	605,000	550,000	250,000		500,000	0	0
		21003001/22020502	International Training - Course Fees	707	70750	02000	704,000	242,000	242,000	220,000	100,000		200,000	0	0
		21003001/22020601	Security Services	707	70750	02000	704,000	242,000	242,000	220,000	100,000		200,000	0	50,000
		21003001/22020605	Cleaning and Fumigation Services	707	70750	02000	1,056,000	363,000	363,000	330,000	150,000		300,000	0	140,000
		21003001/22020701	Financial Consulting	707	70750	02000	704,000	242,000	242,000	220,000	100,000		200,000	0	0
		21003001/22020702	Information Technology Consulting	707	70750	02000	1,056,000	363,000	363,000	330,000	150,000		300,000	0	0
		21003001/22020801	Motor Vehicle Fuel Cost	707	70750	02000	5,280,000	1,815,000	1,815,000	1,650,000	750,000		1,500,000	0	247,000
		21003001/22020802	Other Transport Equipt. Fuel Cost	707	70750	02000	880,000	302,500	302,500	275,000	125,000		250,000	0	115,000
		21003001/22020803	Plant/Generator Fuel Cost	707	70750	02000	1,056,000	363,000	363,000	330,000	150,000		300,000	0	0
		21003001/22020901	Bank Charges	707	70750	02000	1,760,000	605,000	605,000	550,000	250,000		500,000	0	25,774
		21003001/22021001	Refreshment and Meals	707	70750	02000	7,920,000	2,722,500	2,722,500	2,475,000	1,125,000		2,250,000	0	374,100
		21003001/22021002	Honorarium and Sitting Allowance Payment	707	70750	02000	4,400,000	1,512,500	1,512,500	1,375,000	625,000		1,250,000	0	209,000
		21003001/22021003	Publicity and Advertisements	707	70750	02000	880,000	302,500	302,500	275,000	125,000		250,000	0	60,000
		21003001/22021004	Medical Expenses	707	70750	02000	8,096,000	2,783,000	2,783,000	2,530,000	1,150,000		2,300,000	0	0
		21003001/22021006	Postage and Courier Services	707	70750	02000	352,000	121,000	121,000	110,000	50,000		100,000	0	0
		21003001/22021007	Welfare Packages	707	70750	02000	7,040,000	2,420,000	2,420,000	2,200,000	1,000,000		2,000,000	0	540,000
		21003001/22021008	Subscription to Professional Bodies	707	70750	02000	1,056,000	363,000	363,000	330,000	150,000		300,000	0	55,000
		21003001/22021023	Budget Preparation Expenses	707	70750	02000	8,800,000	3,025,000	3,025,000	2,750,000	1,250,000		2,500,000	0	80,000
		21003001/22021025	Other Miscellaneous Expenses	707	70721	02000	7,040,000	2,420,000	2,420,000	2,200,000	1,000,000		2,000,000	0	0
		<b>Primary Health Care Development Agency Total</b>					<b>525,184,000</b>	<b>180,532,000</b>	<b>180,532,000</b>	<b>164,120,000</b>	<b>143,655,000</b>		<b>149,200,000</b>	<b>0</b>	<b>112,882,979</b>
<b>21027001</b>	<b>Adamawa State Referral Center</b>	<b>Personnel Cost</b>					<b>596,224,640</b>	<b>204,952,220</b>	<b>204,952,220</b>	<b>186,320,200</b>	<b>170,204,600</b>		<b>169,382,000</b>	<b>0</b>	<b>142,860,362</b>
		21027001/21010101	Basic Salaries	707	70731	02000	405,891,200	139,525,100	139,525,100	126,841,000	115,310,000		115,310,000	0	106,423,889
		21027001/21020101	Housing/Rent Allowance	707	70731	02000	3,530,560	1,213,630	1,213,630	1,103,300	1,003,000		1,003,000	0	2,269,186
		21027001/21020102	Transport Allowance	701	70111	02000	471,680	162,140	162,140	147,400	134,000		134,000	0	530,802
		21027001/21020103	Meal Sudsidy	707	70731	02000	0	0	0	0	87,100		0	0	79,152
		21027001/21020104	Utility Allowance	701	70111	02000	1,415,040	486,420	486,420	442,200	402,000		402,000	0	570,006
		21027001/21020105	Entertainment Allowance	707	70731	02000	1,415,040	486,420	486,420	442,200	402,000		402,000	0	354,282
		21027001/21020106	Leave Allowance	707	70731	02000	40,589,120	13,952,510	13,952,510	12,684,100	11,531,000		11,531,000	0	3,766
		21027001/21020107	Domestic Staff Allowance	707	70731	02000	3,530,560	1,213,630	1,213,630	1,103,300	1,003,000		1,003,000	0	1,292,607
		21027001/21020108	Shift Duty Allowance	707	70731	02000	19,729,600	6,782,050	6,782,050	6,165,500	5,605,000		5,605,000	0	4,025,783
		21027001/21020109	Call Duties Allowance	707	70731	02000	41,437,440	14,244,120	14,244,120	12,949,200	11,772,000		11,772,000	0	9,379,360
		21027001/21020111	Hazard Allowance	707	70731	02000	28,934,400	9,946,200	9,946,200	9,042,000	8,220,000		8,220,000	0	6,896,069
		21027001/21020129	Motor Vehicle Maint. Allowance	707	70731	02000	0	0	0	0	735,500		0	0	668,554
		21027001/21020134	Other Allowances & Benefits	707	70731	02000	49,280,000	16,940,000	16,940,000	15,400,000	14,000,000		14,000,000	0	10,366,906
		<b>Overhead Cost</b>					<b>633,600,000</b>	<b>217,800,000</b>	<b>217,800,000</b>	<b>198,000,000</b>	<b>90,000,000</b>		<b>180,000,000</b>	<b>0</b>	<b>137,703,819</b>
		21027001/22020101	Local Travel and Transport - Training	707	70731	02000	1,760,000	605,000	605,000	550,000	250,000		500,000	0	0
		21027001/22020102	Local Transport and Travels - Others	707	70111	02000	1,760,000	605,000	605,000	550,000	250,000		500,000	0	0
		21027001/22020107	Hotel Accommodation - Local Training	707	70111	02000	1,760,000	605,000	605,000	550,000	250,000		500,000	0	0

**2020 Approved Budget ..... Budget of Rebirth.....**

# REVISED 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	Total 3 Years Budgets ₦	Budget 2023 ₦	Budget 2022 ₦	Budget 2021 ₦	Revised Budget 2020 ₦	o/w Covid-19	Original Budget	Actual (Jan - Mar)	Actual
												Budget	2020	2020	2019
												₦	₦	₦	₦
		21027001/22020108	Hotel Accommodation - International Training	707	70111	02000	1,760,000	605,000	605,000	550,000	250,000		500,000	0	0
		21027001/22020201	Electricity Charges	707	70731	02000	880,000	302,500	302,500	275,000	125,000		250,000	0	0
		21027001/22020202	Telephone Charges	707	70731	02000	1,056,000	363,000	363,000	330,000	150,000		300,000	0	0
		21027001/22020204	Satellites Broadcasting Access Charges	707	70731	02000	528,000	181,500	181,500	165,000	75,000		150,000	0	0
		21027001/22020205	Water Rates	707	70731	02000	704,000	242,000	242,000	220,000	100,000		200,000	0	0
		21027001/22020209	Other Utility Charges	707	70111	02000	704,000	242,000	242,000	220,000	100,000		200,000	0	0
		21027001/22020301	Office Stationeries/Computer Consumables	707	70731	02000	1,760,000	605,000	605,000	550,000	250,000		500,000	0	0
		21027001/22020305	Printing of Non Security Documents	707	70731	02000	1,760,000	605,000	605,000	550,000	250,000		500,000	0	0
		21027001/22020306	Printing of Security Documents	707	70731	02000	1,760,000	605,000	605,000	550,000	250,000		500,000	0	0
		21027001/22020307	Drugs and Medical Supplies	707	70731	02000	140,800,000	48,400,000	48,400,000	44,000,000	20,000,000		40,000,000	0	43,952,161
		21027001/22020308	Field & Camping Materials Supplies	707	70731	02000	704,000	242,000	242,000	220,000	100,000		200,000	0	0
		21027001/22020309	Uniforms and other Clothing	707	70731	02000	1,760,000	605,000	605,000	550,000	250,000		500,000	0	0
		21027001/22020312	Other Materials & Supplies	707	70111	02000	35,200,000	12,100,000	12,100,000	11,000,000	5,000,000		10,000,000	0	3,500,000
		21027001/22020401	Maintenance of Motor Vehicles	707	70731	02000	3,520,000	1,210,000	1,210,000	1,100,000	500,000		1,000,000	0	0
		21027001/22020402	Maintenance of Office Furniture	707	70731	02000	1,760,000	605,000	605,000	550,000	250,000		500,000	0	0
		21027001/22020403	Maintenance of Building (Residential)	707	70731	02000	1,760,000	605,000	605,000	550,000	250,000		500,000	0	0
		21027001/22020404	Maintenance of Office/IT Equipt.	707	70731	02000	24,640,000	8,470,000	8,470,000	7,700,000	3,500,000		7,000,000	0	5,023,500
		21027001/22020405	Maintenance of Plants/Generator	707	70731	02000	1,760,000	605,000	605,000	550,000	250,000		500,000	0	0
		21027001/22020406	Other Maintenance Services	707	70731	02000	200,640,000	68,970,000	68,970,000	62,700,000	28,500,000		57,000,000	0	20,060,897
		21027001/22020407	Maintenance of Air Conditioners	707	70731	02000	1,408,000	484,000	484,000	440,000	200,000		400,000	0	0
		21027001/22020501	Local Training-Course Fees	707	70731	02000	3,520,000	1,210,000	1,210,000	1,100,000	500,000		1,000,000	0	0
		21027001/22020502	International Training - Course Fees	707	70731	02000	704,000	242,000	242,000	220,000	100,000		200,000	0	0
		21027001/22020503	Other Training Materials	707	70111	02000	1,760,000	605,000	605,000	550,000	250,000		500,000	0	0
		21027001/22020601	Security Services	707	70731	02000	1,760,000	605,000	605,000	550,000	250,000		500,000	0	0
		21027001/22020605	Cleaning and Fumigation Services	707	70731	02000	1,056,000	363,000	363,000	330,000	150,000		300,000	0	0
		21027001/22020701	Financial Consulting	707	70731	02000	1,760,000	605,000	605,000	550,000	250,000		500,000	0	0
		21027001/22020702	Information Technology Consulting	707	70731	02000	1,760,000	605,000	605,000	550,000	250,000		500,000	0	0
		21027001/22020709	Other Professional Services	701	70111	02000	1,760,000	605,000	605,000	550,000	250,000		500,000	0	5,760,000
		21027001/22020801	Motor Vehicle Fuel Cost	707	70731	02000	3,520,000	1,210,000	1,210,000	1,100,000	500,000		1,000,000	0	0
		21027001/22020803	Generator Fuel Cost	707	70731	02000	42,240,000	14,520,000	14,520,000	13,200,000	6,000,000		12,000,000	0	6,835,992
		21027001/22020901	Bank Charges (Other than Interest)	707	70731	02000	1,056,000	363,000	363,000	330,000	150,000		300,000	0	159,744
		21027001/22021001	Refreshment and Meals	707	70731	02000	1,760,000	605,000	605,000	550,000	250,000		500,000	0	0
		21027001/22021002	Honorarium and Sitting Allowance Payment	707	70731	02000	1,760,000	605,000	605,000	550,000	250,000		500,000	0	0
		21027001/22021003	Publicity and Advertisements	707	70731	02000	1,056,000	363,000	363,000	330,000	150,000		300,000	0	0
		21027001/22021004	Medical Expenses	707	70731	02000	1,760,000	605,000	605,000	550,000	250,000		500,000	0	0
		21027001/22021006	Postage and Courier Services	707	70731	02000	352,000	121,000	121,000	110,000	50,000		100,000	0	0
		21027001/22021007	Welfare Packages	707	70731	02000	1,760,000	605,000	605,000	550,000	250,000		500,000	0	0

**2020 Approved Budget ..... Budget of Rebirth.....**

# REVISED 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	Total 3 Years Budgets ₦	Budget 2023 ₦	Budget 2022 ₦	Budget 2021 ₦	Revised Budget 2020 ₦	o/w Covid-19	Original Budget 2020 ₦	Actual (Jan - Mar) 2020 ₦	Actual 2019 ₦
												Budget			
												₦			
		21027001/22021019	Medical Expenses International	701	70111	02000	1,760,000	605,000	605,000	550,000	250,000		500,000	0	0
		21027001/22021023	Budget Preparation Expenses	707	70731	02000	704,000	242,000	242,000	220,000	100,000		200,000	0	0
		21027001/22021025	Other Miscellaneous Expenses	701	70111	02000	78,848,000	27,104,000	27,104,000	24,640,000	11,200,000		22,400,000	0	52,411,525
		21027001/22021029	Daily Rated Allow	704	70411	02000	52,800,000	18,150,000	18,150,000	16,500,000	7,500,000		15,000,000	0	0
<b>Adamawa State Referral Center Total</b>							<b>1,229,824,640</b>	<b>422,752,220</b>	<b>422,752,220</b>	<b>384,320,200</b>	<b>260,204,600</b>		<b>349,382,000</b>	<b>0</b>	<b>280,564,181</b>
<b>21033001</b>	<b>Adamawa State Action for the Control of HIV/AIDS (ADSACA)</b>														
	<b>Personnel Cost</b>						<b>59,699,200</b>	<b>20,521,600</b>	<b>20,521,600</b>	<b>18,656,000</b>	<b>20,332,700</b>		<b>16,960,000</b>	<b>0</b>	<b>32,297,452</b>
	21033001/21010101	Basic Salaries	707	70750	02000		52,113,600	17,914,050	17,914,050	16,285,500	14,805,000		14,805,000	0	28,036,148
	21033001/21020101	Housing/Rent Allowance	707	70750	02000		0	0	0	0	1,409,900		0	0	1,281,713
	21033001/21020102	Transport Allowance	707	70750	02000		0	0	0	0	370,000		0	0	336,323
	21033001/21020103	Meal Subsidy	707	70750	02000		0	0	0	0	271,500		0	0	246,774
	21033001/21020104	Utility Allowance	707	70750	02000		0	0	0	0	396,900		0	0	360,773
	21033001/21020106	Leave Allowance	707	70750	02000		5,121,600	1,760,550	1,760,550	1,600,500	1,455,000		1,455,000	0	247,748
	21033001/21020107	Domestic Staff Allowance	707	70750	02000		0	0	0	0	150,800		0	0	137,074
	21033001/21020108	Shift Allowance	707	70750	02000		1,460,800	502,150	502,150	456,500	415,000		415,000	0	148,076
	21033001/21020111	Hazard Allowance	701	70111	02000		1,003,200	344,850	344,850	313,500	285,000		285,000	0	799,614
	21033001/21020134	Other Allowances & Benefits	710	71011	02000		0	0	0	0	773,600		0	0	703,211
	<b>Overhead Cost</b>						<b>77,440,000</b>	<b>26,620,000</b>	<b>26,620,000</b>	<b>24,200,000</b>	<b>11,000,000</b>		<b>22,000,000</b>	<b>0</b>	<b>10,344,918</b>
	21033001/22020101	Local Transport and Travels (Training)	707	70750	02000		880,000	302,500	302,500	275,000	125,000		250,000	0	40,000
	21033001/22020103	International Transport and Travels (Training)	707	70750	02000		1,232,000	423,500	423,500	385,000	175,000		350,000	0	0
	21033001/22020105	Hotel Accommodation	707	70750	02000		1,408,000	484,000	484,000	440,000	200,000		400,000	0	162,000
	21033001/22020201	Electricity Charges	707	70750	02000		70,400	24,200	24,200	22,000	10,000		20,000	0	234,000
	21033001/22020202	Telephone Charges	707	70750	02000		70,400	24,200	24,200	22,000	10,000		20,000	0	5,000
	21033001/22020204	Satellites Broadcasting Access Charges	707	70750	02000		70,400	24,200	24,200	22,000	10,000		20,000	0	0
	21033001/22020205	Water Rates	707	70750	02000		35,200	12,100	12,100	11,000	5,000		10,000	0	0
	21033001/22020301	Office Stationeries/Computer Consumables	707	70750	02000		704,000	242,000	242,000	220,000	100,000		200,000	0	268,400
	21033001/22020302	Books	707	70750	02000		1,056,000	363,000	363,000	330,000	150,000		300,000	0	120,000
	21033001/22020305	Printing of Non Security Documents	707	70750	02000		1,408,000	484,000	484,000	440,000	200,000		400,000	0	114,800
	21033001/22020306	Printing of Security Documents	707	70750	02000		1,760,000	605,000	605,000	550,000	250,000		500,000	0	102,000
	21033001/22020307	Drugs and Medical Supplies	707	70750	02000		10,560,000	3,630,000	3,630,000	3,300,000	1,500,000		3,000,000	0	0
	21033001/22020308	Field & Camping Materials Supplies	707	70750	02000		7,040,000	2,420,000	2,420,000	2,200,000	1,000,000		2,000,000	0	152,000
	21033001/22020309	Uniforms and other Clothing	707	70750	02000		176,000	60,500	60,500	55,000	25,000		50,000	0	0
	21033001/22020401	Maintenance of Motor Vehicles/Transport Equipt.	707	70750	02000		3,520,000	1,210,000	1,210,000	1,100,000	500,000		1,000,000	0	850,550
	21033001/22020402	Maintenance of Office Furniture	707	70750	02000		352,000	121,000	121,000	110,000	50,000		100,000	0	86,750
	21033001/22020403	Maintenance of Building (Residential)	707	70750	02000		704,000	242,000	242,000	220,000	100,000		200,000	0	83,500
	21033001/22020404	Maintenance of Office/IT Equipt.	707	70750	02000		704,000	242,000	242,000	220,000	100,000		200,000	0	296,300
	21033001/22020405	Maintenance of Plants/Generator	707	70750	02000		704,000	242,000	242,000	220,000	100,000		200,000	0	85,000

**2020 Approved Budget ..... Budget of Rebirth.....**

# REVISED 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	Total 3 Years Budgets ₦	Budget 2023 ₦	Budget 2022 ₦	Budget 2021 ₦	Revised Budget 2020 ₦	o/w Covid-19	Original Budget	Actual (Jan - Mar)	Actual		
												Budget	2020	2020	2019		
												₦	₦	₦	₦		
21102001	Adamawa State Health Services Management Board	21033001/22020406	Other Maintenance Services	707	70750	02000	880,000	302,500	302,500	275,000	125,000		250,000	0	191,800		
		21033001/22020407	Maintenance of Air Conditioners	707	70750	02000	1,056,000	363,000	363,000	330,000	150,000		300,000	0	69,500		
		21033001/22020501	Local Training	707	70750	02000	704,000	242,000	242,000	220,000	100,000		200,000	0	128,000		
		21033001/22020502	International Training	707	70750	02000	1,056,000	363,000	363,000	330,000	150,000		300,000	0	0		
		21033001/22020601	Security Services	707	70750	02000	176,000	60,500	60,500	55,000	25,000		50,000	0	0		
		21033001/22020604	Security Vote (Including Operations)	707	70750	02000	352,000	121,000	121,000	110,000	50,000		100,000	0	56,000		
		21033001/22020605	Cleaning and Fumigation Services	707	70750	02000	528,000	181,500	181,500	165,000	75,000		150,000	0	160,000		
		21033001/22020701	Financial Consulting	707	70750	02000	704,000	242,000	242,000	220,000	100,000		200,000	0	60,000		
		21033001/22020702	Information Technology Consulting	707	70750	02000	704,000	242,000	242,000	220,000	100,000		200,000	0	0		
		21033001/22020703	Legal Services	707	70750	02000	352,000	121,000	121,000	110,000	50,000		100,000	0	0		
		21033001/22020704	Engineering Services	707	70750	02000	352,000	121,000	121,000	110,000	50,000		100,000	0	0		
		21033001/22020705	Architectural Services	707	70750	02000	176,000	60,500	60,500	55,000	25,000		50,000	0	0		
		21033001/22020706	Surveying Services	707	70750	02000	1,408,000	484,000	484,000	440,000	200,000		400,000	0	0		
		21033001/22020801	Motor Vehicle Fuel Cost	707	70750	02000	2,464,000	847,000	847,000	770,000	350,000		700,000	0	735,000		
		21033001/22020802	Other Transport Equipt. Fuel Cost	707	70750	02000	3,520,000	1,210,000	1,210,000	1,100,000	500,000		1,000,000	0	630,000		
		21033001/22020803	Plant/Generator Fuel Cost	707	70750	02000	3,520,000	1,210,000	1,210,000	1,100,000	500,000		1,000,000	0	30,600		
		21033001/22020901	Bank Charges (Other than Interest)	707	70750	02000	281,600	96,800	96,800	88,000	40,000		80,000	0	11,618		
		21033001/22020902	Insurance Premium	707	70750	02000	528,000	181,500	181,500	165,000	75,000		150,000	0	0		
		21033001/22021001	Refreshment and Meals	707	70750	02000	704,000	242,000	242,000	220,000	100,000		200,000	0	293,350		
		21033001/22021002	Honorarium and Sitting Allowance Payment	707	70750	02000	1,056,000	363,000	363,000	330,000	150,000		300,000	0	0		
		21033001/22021003	Publicity and Advertisements	707	70750	02000	1,056,000	363,000	363,000	330,000	150,000		300,000	0	190,000		
		21033001/22021004	Medical Expenditure	707	70750	02000	1,408,000	484,000	484,000	440,000	200,000		400,000	0	78,000		
		21033001/22021006	Postage and Courier Services	707	70750	02000	352,000	121,000	121,000	110,000	50,000		100,000	0	0		
		21033001/22021007	Welfare Packages	707	70750	02000	704,000	242,000	242,000	220,000	100,000		200,000	0	530,000		
		21033001/22021008	Subscription to Professional Bodies	707	70750	02000	704,000	242,000	242,000	220,000	100,000		200,000	0	0		
		21033001/22021020	Foreign Scholarship Scheme	707	70750	02000	176,000	60,500	60,500	55,000	25,000		50,000	0	0		
		21033001/22021022	Youth Corper Allowances	701	70133	02000	1,056,000	363,000	363,000	330,000	150,000		300,000	0	30,000		
		21033001/22021023	Budget Preparation and Defense	707	70750	02000	3,520,000	1,210,000	1,210,000	1,100,000	500,000		1,000,000	0	0		
		21033001/22021025	Other Miscellaneous Expenses	701	70111	02000	10,560,000	3,630,000	3,630,000	3,300,000	1,500,000		3,000,000	0	4,550,750		
		21033001/22021029	Daily Rated Allowance	701	70113	02000	4,928,000	1,694,000	1,694,000	1,540,000	700,000		1,400,000	0	0		
		Adamawa State Action for the Control of HIV/AIDS (ADSACA) Total							137,139,200	47,141,600	47,141,600	42,856,000	31,332,700		38,960,000	0	42,642,370
		Personnel Cost							13,568,969,920	4,664,333,410	4,664,333,410	4,240,303,100	3,868,091,900		3,857,494,000	0	2,787,401,788
	21102001/21010101	Basic Salaries	707	70750	02000	8,850,100,160	3,042,221,930	3,042,221,930	2,765,656,300	2,514,233,000		2,514,233,000	0	2,171,709,899			
	21102001/21010103	Consolidated Revenue Fund Charges - Salaries	707	70750	02000	0	0	0	0	0		0	0	9,009,007			
	21102001/21010105	Salary Arrears	707	70750	02000	60,290,560	20,724,880	20,724,880	18,840,800	17,128,000		17,128,000	0	0			
	21102001/21020101	Housing/Rent Allowance	707	70750	02000	718,776,960	247,079,580	247,079,580	224,617,800	204,198,000		204,198,000	0	70,925,413			

**2020 Approved Budget ..... Budget of Rebirth.....**

# REVISED 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	Total 3 Years Budgets ₦	Budget 2023 ₦	Budget 2022 ₦	Budget 2021 ₦	Revised Budget 2020 ₦	o/w Covid-19	Original Budget 2020 ₦	Actual (Jan - Mar) 2020 ₦	Actual 2019 ₦
												Budget			
												₦			
		21102001/21020102	Transport Allowance	707	70750	02000	246,132,480	84,608,040	84,608,040	76,916,400	69,924,000		69,924,000	0	23,913,470
		21102001/21020103	Meal Subsidy	707	70750	02000	75,208,320	25,852,860	25,852,860	23,502,600	21,366,000		21,366,000	0	22,654,515
		21102001/21020104	Utility Allowance	707	70750	02000	125,308,480	43,074,790	43,074,790	39,158,900	35,599,000		35,599,000	0	17,204,930
		21102001/21020106	Leave Allowance	707	70750	02000	266,886,400	91,742,200	91,742,200	83,402,000	75,820,000		75,820,000	0	14,394,534
		21102001/21020107	Domestic Staff Allowances	707	70750	02000	115,480,640	39,696,470	39,696,470	36,087,700	32,807,000		32,807,000	0	2,197,425
		21102001/21020108	Shift Duty	707	70750	02000	530,182,400	182,250,200	182,250,200	165,682,000	150,620,000		150,620,000	0	98,845,396
		21102001/21020109	Call Duty	707	70750	02000	1,128,624,640	387,964,720	387,964,720	352,695,200	320,632,000		320,632,000	0	166,623,348
		21102001/21020111	Hazard	707	70750	02000	1,238,512,000	425,738,500	425,738,500	387,035,000	351,850,000		351,850,000	0	127,452,263
		21102001/21020113	TSS	707	70750	02000	19,602,880	6,738,490	6,738,490	6,125,900	5,569,000		5,569,000	0	1,146,239
		21102001/21020141	Furniture	707	70750	02000	0	0	0	0	2,673,000		2,673,000	0	6,327,823
		21102001/21020130	Specialist	707	70750	02000	59,899,840	20,590,570	20,590,570	18,718,700	17,017,000		17,017,000	0	5,682,011
		21102001/21020134	Contract Allowance	707	70750	02000	4,618,240	1,587,520	1,587,520	1,443,200	1,312,000		1,312,000	0	39,681,103
		21102001/21020137	Academic Allowance	707	70750	02000	0	0	0	0	10,597,900		0	0	9,634,412
		21102001/21020205	Housing Fund Contribution	707	70750	02000	129,345,920	44,462,660	44,462,660	40,420,600	36,746,000		36,746,000	0	0
		<b>Overhead Cost</b>					<b>848,319,998</b>	<b>291,609,999</b>	<b>291,609,999</b>	<b>265,100,000</b>	<b>120,500,000</b>		<b>241,000,000</b>	<b>0</b>	<b>192,494,805</b>
		21102001/22020101	Local Transport and Travels (Training)	707	70740	02000	9,370,240	3,221,020	3,221,020	2,928,200	1,331,000		2,662,000	0	0
		21102001/22020102	Local Transport and Travels (OTHERS)	701	70111	02000	14,055,360	4,831,530	4,831,530	4,392,300	1,996,500		3,993,000	0	157,750
		21102001/22020103	International Transport and Travels (Training)	707	70740	02000	9,370,240	3,221,020	3,221,020	2,928,200	1,331,000		2,662,000	0	0
		21102001/22020105	Hotel Accommodation	707	70740	02000	11,712,800	4,026,275	4,026,275	3,660,250	1,663,750		3,327,500	0	0
		21102001/22020201	Electricity Charges	707	70740	02000	2,342,560	805,255	805,255	732,050	332,750		665,500	0	26,500
		21102001/22020202	Telephone Charges	707	70740	02000	2,342,560	805,255	805,255	732,050	332,750		665,500	0	0
		21102001/22020203	Internet Access Charges	707	70740	02000	2,342,560	805,255	805,255	732,050	332,750		665,500	0	0
		21102001/22020204	Satellites Broadcasting Access Charges	707	70740	02000	2,342,560	805,255	805,255	732,050	332,750		665,500	0	40,000
		21102001/22020205	Water Rates	707	70740	02000	4,685,120	1,610,510	1,610,510	1,464,100	665,500		1,331,000	0	60,000
		21102001/22020206	Sewage Charges	707	70740	02000	937,024	322,102	322,102	292,820	133,100		266,200	0	0
		21102001/22020209	Other Utilities Charges	701	70111	02000	8,154,432	2,803,086	2,803,086	2,548,260	1,158,300		2,316,600	0	0
		21102001/22020301	Office Materials and Supplies	707	70740	02000	9,370,240	3,221,020	3,221,020	2,928,200	1,331,000		2,662,000	0	4,543,400
		21102001/22020302	Books	707	70740	02000	0	0	0	0	0		0	0	625,000
		21102001/22020305	Printing of Non Security Documents	707	70740	02000	9,370,240	3,221,020	3,221,020	2,928,200	1,331,000		2,662,000	0	1,820,000
		21102001/22020306	Printing of Security Documents	707	70740	02000	14,055,360	4,831,530	4,831,530	4,392,300	1,996,500		3,993,000	0	0
		21102001/22020307	Drugs and Medical Supplies	707	70740	02000	9,370,240	3,221,020	3,221,020	2,928,200	1,331,000		2,662,000	0	200,000
		21102001/22020309	Uniforms and other Clothing	707	70740	02000	5,498,240	1,890,020	1,890,020	1,718,200	781,000		1,562,000	0	0
		21102001/22020311	Food Stuff/Catering Materials Supplies	707	70740	02000	2,342,560	805,255	805,255	732,050	332,750		665,500	0	0
		21102001/22020312	Other Materials and Supplies	701	70111	02000	7,040,000	2,420,000	2,420,000	2,200,000	1,000,000		2,000,000	0	800,600
		21102001/22020401	Maintenance of Motor Vehicles/Transport Equipt.	707	70740	02000	7,040,000	2,420,000	2,420,000	2,200,000	1,000,000		2,000,000	0	260,850
		21102001/22020402	Maintenance of Office Furniture	707	70740	02000	7,027,680	2,415,765	2,415,765	2,196,150	998,250		1,996,500	0	200,000
		21102001/22020403	Maintenance of Building (Residential)	707	70740	02000	4,685,120	1,610,510	1,610,510	1,464,100	665,500		1,331,000	0	1,581,550
		21102001/22020404	Maintenance of Office/IT Equipt.	707	70740	02000	7,040,000	2,420,000	2,420,000	2,200,000	1,000,000		2,000,000	0	918,000

**2020 Approved Budget ..... Budget of Rebirth.....**

# REVISED 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	Total 3 Years Budgets ₦	Budget 2023 ₦	Budget 2022 ₦	Budget 2021 ₦	Revised Budget 2020 ₦	o/w Covid-19	Original Budget 2020 ₦	Actual (Jan - Mar) 2020 ₦	Actual 2019 ₦
												Budget			
												₦			
		21102001/22020405	Maintenance of Plants/Generator	707	70740	02000	8,247,360	2,835,030	2,835,030	2,577,300	1,171,500		2,343,000	0	45,000
		21102001/22020406	Other Maintenance Services	707	70740	02000	19,360,000	6,655,000	6,655,000	6,050,000	2,750,000		5,500,000	0	4,600,000
		21102001/22020407	Maintenance of Air Conditioners	707	70740	02000	9,370,240	3,221,020	3,221,020	2,928,200	1,331,000		2,662,000	0	445,000
		21102001/22020501	Local Training	707	70740	02000	9,370,240	3,221,020	3,221,020	2,928,200	1,331,000		2,662,000	0	0
		21102001/22020502	International Training	707	70740	02000	4,685,120	1,610,510	1,610,510	1,464,100	665,500		1,331,000	0	75,000
		21102001/22020605	Cleaning and Fumigation Services	707	70740	02000	0	0	0	0	0		0	0	50,000
		21102001/22020701	Financial Consulting	707	70740	02000	2,342,560	805,255	805,255	732,050	332,750		665,500	0	0
		21102001/22020702	Information Technology Consulting	707	70740	02000	7,040,000	2,420,000	2,420,000	2,200,000	1,000,000		2,000,000	0	0
		21102001/22020801	Motor Vehicle Fuel Cost	707	70740	02000	7,040,000	2,420,000	2,420,000	2,200,000	1,000,000		2,000,000	0	1,618,270
		21102001/22020802	Other Transport Equipt. Fuel Cost	707	70740	02000	2,342,560	805,255	805,255	732,050	332,750		665,500	0	294,300
		21102001/22020803	Plant/Generator Fuel Cost	707	70740	02000	5,498,240	1,890,020	1,890,020	1,718,200	781,000		1,562,000	0	55,000
		21102001/22020901	Bank Charges (Other the Interest)	707	70740	02000	702,767	241,576	241,576	219,615	99,825		199,650	0	156,788
		21102001/22021001	Refreshment and Meals	707	70740	02000	7,040,000	2,420,000	2,420,000	2,200,000	1,000,000		2,000,000	0	1,259,400
		21102001/22021002	Honorarium and Sitting Allowance	707	70740	02000	7,744,000	2,662,000	2,662,000	2,420,000	1,100,000		2,200,000	0	418,741
		21102001/22021003	Publicity and Advertisements	707	70740	02000	4,685,120	1,610,510	1,610,510	1,464,100	665,500		1,331,000	0	226,000
		21102001/22021004	Medical Expenses	707	70740	02000	11,809,600	4,059,550	4,059,550	3,690,500	1,677,500		3,355,000	0	528,780
		21102001/22021006	Postage and Courier Services	707	70740	02000	7,027,680	2,415,765	2,415,765	2,196,150	998,250		1,996,500	0	0
		21102001/22021007	Welfare Packages	707	70740	02000	7,040,000	2,420,000	2,420,000	2,200,000	1,000,000		2,000,000	0	2,107,000
		21102001/22021008	Subscription to Professional Bodies	707	70740	02000	4,685,120	1,610,510	1,610,510	1,464,100	665,500		1,331,000	0	0
		21102001/22021020	Foreign Scholarship Scheme	707	70740	02000	4,685,120	1,610,510	1,610,510	1,464,100	665,500		1,331,000	0	0
		21102001/22021023	Budget Preparation Expenses	707	70740	02000	1,936,000	665,500	665,500	605,000	275,000		550,000	0	0
		21102001/22021025	Other Miscellaneous Expenses	701	70111	02000	565,173,135	194,278,265	194,278,265	176,616,605	80,280,275		160,560,550	0	169,381,876
<b>Adamawa State Health Services Management Board Total</b>							<b>14,417,289,918</b>	<b>4,955,943,409</b>	<b>4,955,943,409</b>	<b>4,505,403,100</b>	<b>3,988,591,900</b>		<b>4,098,494,000</b>	<b>0</b>	<b>2,979,896,593</b>
<b>21103001</b>	<b>Adamawa Traditional Medicine Board</b>	<b>Overhead Cost</b>					<b>19,525,024</b>	<b>6,711,727</b>	<b>6,711,727</b>	<b>6,101,570</b>	<b>2,500,000</b>		<b>5,000,000</b>	<b>0</b>	<b>0</b>
		21103001/22020101	Local Transport and Travels (Training)	707	70750	02000	5,885,440	2,023,120	2,023,120	1,839,200	562,559		1,125,118	0	0
		21103001/22020102	Local Travel and Transport - Traning	707	70740	02000	4,127,552	1,418,846	1,418,846	1,289,860	586,300		1,172,600	0	0
		21103001/22020201	Electricity Charges	707	70750	02000	96,800	33,275	33,275	30,250	13,750		27,500	0	0
		21103001/22020202	Telephone Charges	707	70750	02000	212,960	73,205	73,205	66,550	30,250		60,500	0	0
		21103001/22020301	Office Stationeries/Computer Consumables	707	70750	02000	1,064,800	366,025	366,025	332,750	151,250		302,500	0	0
		21103001/22020401	Maintenance of Motor Vehicles/Transport Equipt.	707	70750	02000	851,840	292,820	292,820	266,200	121,000		242,000	0	0
		21103001/22020402	Maintenance of Office Furniture	707	70750	02000	1,149,984	395,307	395,307	359,370	163,350		326,700	0	0
		21103001/22020406	Other Maintenance Services	707	70750	02000	627,264	215,622	215,622	196,020	89,100		178,200	0	0
		21103001/22020702	Information Technology Consulting	707	70750	02000	638,880	219,615	219,615	199,650	90,750		181,500	0	0
		21103001/22020801	Motor Vehicle Fuel Cost	707	70750	02000	65,824	22,627	22,627	20,570	9,350		18,700	0	0
		21103001/22020901	Bank Charges (Other the Interest)	707	70750	02000	2,400	825	825	750	341		682	0	0
		21103001/22021007	Welfare Packages	707	70750	02000	1,095,776	376,673	376,673	342,430	155,650		311,300	0	0
		21103001/22021025	Other Miscellaneous Expenses	701	70111	02000	774,400	266,200	266,200	242,000	110,000		220,000	0	0

**2020 Approved Budget ..... Budget of Rebirth.....**

# REVISED 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	Total 3 Years Budgets ₦	Budget 2023 ₦	Budget 2022 ₦	Budget 2021 ₦	Revised Budget 2020 ₦	o/w Covid-19	Original Budget 2020 ₦	Actual (Jan - Mar) 2020 ₦	Actual 2019 ₦
		21103001/22021029	Daily Rated Staff	701	70111	02000	2,931,104	1,007,567	1,007,567	915,970	416,350		832,700	0	0
<b>Adamawa Traditional Medicine Board Total</b>							<b>19,525,024</b>	<b>6,711,727</b>	<b>6,711,727</b>	<b>6,101,570</b>	<b>2,500,000</b>		<b>5,000,000</b>	<b>0</b>	<b>0</b>
<b>21113001</b>	<b>Adamawa Essential Drugs Programme</b>														
	<b>Personnel Cost</b>						<b>192,909,990</b>	<b>64,830,330</b>	<b>64,830,330</b>	<b>63,249,330</b>	<b>55,529,700</b>		<b>54,740,000</b>	<b>0</b>	<b>41,115,618</b>
	21113001/21010101		Basic Salary	707	70750	02000	75,306,505	25,368,835	25,368,835	24,568,835	21,560,000		21,560,000	0	33,456,662
	21113001/21020101		Housing/Rent Allowance	707	70750	02000	36,899,797	12,366,599	12,366,599	12,166,599	10,167,000		10,167,000	0	1,432,193
	21113001/21020102		Transport Allowance	707	70750	02000	26,789,087	8,990,029	8,990,029	8,809,029	7,625,000		7,625,000	0	679,094
	21113001/21020103		Meal Subsidy	707	70750	02000	12,667,724	4,255,908	4,255,908	4,155,908	3,365,000		3,365,000	0	441,508
	21113001/21020104		Utility Allowance	707	70750	02000	9,782,102	3,294,034	3,294,034	3,194,034	3,213,000		3,213,000	0	330,035
	21113001/21020106		Leave Allowance	707	70750	02000	7,530,649	2,536,883	2,536,883	2,456,883	2,764,000		2,764,000	0	269,354
	21113001/21020107		Domestic Allowance	701	70111	02000	1,644,888	548,296	548,296	548,296	3,622,000		3,622,000	0	22,846
	21113001/21020108		Shift Allowance	707	70750	02000	11,005,185	3,668,395	3,668,395	3,668,395	2,149,000		2,149,000	0	1,913,041
	21113001/21020111		Hazard Allowance	707	70750	02000	11,284,053	3,801,351	3,801,351	3,681,351	275,000		275,000	0	1,852,996
	21113001/21020134		Other Allowances & Benefits	701	70111	02000	0	0	0	0	789,700		0	0	717,889
	<b>Overhead Cost</b>						<b>39,400,000</b>	<b>13,550,000</b>	<b>13,550,000</b>	<b>12,300,000</b>	<b>5,200,000</b>		<b>10,400,000</b>	<b>1,508,556</b>	<b>6,747,439</b>
	21113001/22020101		Local Travel and Transport - Training	706	70750	02000	2,050,000	700,000	700,000	650,000	150,000		300,000	0	2,990,000
	21113001/22020201		Electricity Charges	706	70750	02000	2,200,000	800,000	800,000	600,000	350,000		700,000	29,000	326,100
	21113001/22020204		Satellite Broadcasting Access Charges	706	70750	02000	0	0	0	0	0		0	0	11,000
	21113001/22020301		Office Stationeries/Computer Consumables	706	70750	02000	1,400,000	500,000	500,000	400,000	150,000		300,000	0	61,000
	21113001/22020305		Printing of Non Security Documents	706	70750	02000	1,100,000	400,000	400,000	300,000	100,000		200,000	34,415	38,000
	21113001/22020309		Uniforms & Other Clothing	706	70750	02000	400,000	100,000	100,000	200,000	50,000		100,000	0	0
	21113001/22020401		Maintenance of Motor Vehicle/Transport Equipt.	706	70750	02000	3,700,000	1,300,000	1,300,000	1,100,000	350,000		700,000	164,750	513,850
	21113001/22020402		Maintenance of Office Furniture	706	70750	02000	1,000,000	400,000	400,000	200,000	100,000		200,000	85,000	18,500
	21113001/22020403		Maintenance of Office Building/Residential Qtrs	706	70750	02000	1,300,000	500,000	500,000	300,000	150,000		300,000	0	147,000
	21113001/22020404		Maintenance of Office / IT Equipt.s	706	70750	02000	600,000	200,000	200,000	200,000	100,000		200,000	0	37,400
	21113001/22020405		Maintenance of Plants & Generators	706	70750	02000	600,000	200,000	200,000	200,000	100,000		200,000	9,000	10,725
	21113001/22020407		Maintenance of Airconditioners	706	70750	02000	600,000	200,000	200,000	200,000	100,000		200,000	0	58,000
	21113001/22020501		Local Training	706	70750	02000	2,250,000	750,000	750,000	750,000	125,000		250,000	0	77,100
	21113001/22020504		Serminars/Workshop & Conferences	701	70111	02000	2,400,000	800,000	800,000	800,000	250,000		500,000	0	0
	21113001/22020605		Cleaning &Fumigation Services	706	70750	02000	300,000	100,000	100,000	100,000	50,000		100,000	55,835	34,700
	21113001/22020701		Financial Consulting	706	70750	02000	600,000	200,000	200,000	200,000	100,000		200,000	45,000	40,600
	21113001/22020801		Motor Vehicle Fuel Cost	706	70750	02000	4,000,000	1,500,000	1,500,000	1,000,000	500,000		1,000,000	257,725	405,700
	21113001/22020803		Plant /Generator Fuel Cost	706	70750	02000	600,000	200,000	200,000	200,000	100,000		200,000	0	0
	21113001/22020901		Bank Charges (Other than Interest)	706	70750	02000	30,000	10,000	10,000	10,000	5,000		10,000	1,756	134,389
	21113001/22021001		Refreshment & Meals	706	70750	02000	680,000	160,000	160,000	360,000	80,000		160,000	0	179,850
	21113001/22021002		Honorarium & Sitting Allowance	706	70750	02000	1,440,000	480,000	480,000	480,000	100,000		200,000	0	40,500
	21113001/22021003		Publicity & Advertisements	706	70750	02000	1,900,000	700,000	700,000	500,000	50,000		100,000	0	34,000

**2020 Approved Budget ..... Budget of Rebirth.....**

# REVISED 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	Total 3 Years Budgets ₦	Budget 2023 ₦	Budget 2022 ₦	Budget 2021 ₦	Revised Budget 2020 ₦	o/w Covid-19	Original Budget	Actual (Jan - Mar)	Actual
												Budget	2020	2020	2019
												₦	₦	₦	₦
		21113001/22021004	Medical Expenses	706	70750	02000	600,000	200,000	200,000	200,000	40,000		80,000	0	15,000
		21113001/22021006	Postages & Courier Services	706	70750	02000	150,000	50,000	50,000	50,000	25,000		50,000	0	0
		21113001/22021007	Welfare Packages	706	70750	02000	900,000	300,000	300,000	300,000	150,000		300,000	0	107,500
		21113001/22021023	Budget Preparation Expenses	706	70750	02000	750,000	250,000	250,000	250,000	125,000		250,000	0	0
		21113001/22021025	Other Miscellaneous Expenses	701	70111	02000	5,850,000	1,950,000	1,950,000	1,950,000	1,500,000		3,000,000	826,075	1,466,525
		21113001/22021029	Daily Rated Allowance	701	70111	02000	2,000,000	600,000	600,000	800,000	300,000		600,000	0	0
<b>Adamawa Essential Drugs Programme Total</b>							<b>232,309,990</b>	<b>78,380,330</b>	<b>78,380,330</b>	<b>75,549,330</b>	<b>60,729,700</b>		<b>65,140,000</b>	<b>1,508,556</b>	<b>47,863,057</b>

#### 28001001 Ministry of Tertiary and Professional Education

##### Personnel Cost

							<b>50,716,384</b>	<b>17,178,130</b>	<b>17,178,130</b>	<b>16,360,124</b>	<b>17,752,000</b>		<b>17,400,000</b>	<b>0</b>	<b>18,539,815</b>
28001001/21010101	Basic Salary	709	70950	02000		29,778,998	10,086,435	10,086,435	9,606,128	9,148,694			9,148,694	0	8,127,160
28001001/21010103	Consolidated Revenue Fund Charges - Salaries	709	70950	02000		0	0	0	0	0			0	0	3,315,204
28001001/21020101	Housing/Rent Allowance	709	70950	02000		6,773,169	2,294,138	2,294,138	2,184,893	2,080,851			2,080,851	0	1,736,492
28001001/21020102	Transport Allowance	709	70950	02000		1,935,194	655,469	655,469	624,256	594,530			594,530	0	446,611
28001001/21020103	Meal Subsidy	709	70950	02000		281,149	95,228	95,228	90,693	86,375			86,375	0	66,483
28001001/21020104	Utility Allowance	709	70950	02000		1,131,258	383,168	383,168	364,922	347,545			347,545	0	283,734
28001001/21020105	Entertainment Allowance	709	70950	02000		181,628	61,519	61,519	58,590	55,800			55,800	0	44,753
28001001/21020106	Leave Allowance	709	70950	02000		2,960,300	1,002,682	1,002,682	954,936	909,463			909,463	0	738,790
28001001/21020107	Domestic Staff Allowance	709	70950	02000		3,569,432	1,209,001	1,209,001	1,151,430	1,096,600			1,096,600	0	1,026,366
28001001/21020113	TSS	701	70111	02000		4,105,256	1,390,490	1,390,490	1,324,276	1,261,216			1,261,216	0	977,071
28001001/21020141	Furniture Allowance	709	70970	02000		0	0	0	0	1,818,926			1,818,926	0	1,457,200
28001001/21020134	Other Allowances and Benefits	709	70950	02000		0	0	0	0	352,000			0	0	319,953

##### Overhead Cost

						<b>65,425,500</b>	<b>22,160,250</b>	<b>22,160,250</b>	<b>21,105,000</b>	<b>10,050,000</b>			<b>20,100,000</b>	<b>2,455,221</b>	<b>10,863,659</b>
28001001/22020101	Local Travel and Transport - Training	709	70950	02000		4,882,500	1,653,750	1,653,750	1,575,000	750,000			1,500,000	0	1,402,000
28001001/22020102	Local Transport and Travels - Others	709	70950	02000		6,510,000	2,205,000	2,205,000	2,100,000	1,000,000			2,000,000	0	1,097,500
28001001/22020103	International Transport and Travels - Training	709	70950	02000		1,953,000	661,500	661,500	630,000	300,000			600,000	0	0
28001001/22020104	International Transport and Travels - Others	709	70950	02000		1,627,500	551,250	551,250	525,000	250,000			500,000	0	0
28001001/22020105	Hotel Accommodation - Local	709	70950	02000		651,000	220,500	220,500	210,000	100,000			200,000	0	0
28001001/22020109	Per Diems/Estacodes	709	70950	02000		651,000	220,500	220,500	210,000	100,000			200,000	0	0
28001001/22020205	Water Rates	709	70950	02000		162,750	55,125	55,125	52,500	25,000			50,000	0	0
28001001/22020209	Other Utility Charges	709	70950	02000		651,000	220,500	220,500	210,000	100,000			200,000	15,000	90,000
28001001/22020301	Office Stationeries/Computer Consumables	709	70950	02000		976,500	330,750	330,750	315,000	150,000			300,000	50,000	37,800
28001001/22020305	Printing of Non Security Documents	709	70950	02000		651,000	220,500	220,500	210,000	100,000			200,000	0	38,590
28001001/22020306	Printing of Security Documents	709	70950	02000		651,000	220,500	220,500	210,000	100,000			200,000	0	0
28001001/22020312	Other Materials and Supplies	709	70950	02000		1,627,500	551,250	551,250	525,000	250,000			500,000	70,000	206,000
28001001/22020401	Maintenance of Motor Vehicle/Transport Equipt.	709	70950	02000		2,929,500	992,250	992,250	945,000	450,000			900,000	475,000	1,152,500

**2020 Approved Budget ..... Budget of Rebirth.....**

# REVISED 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	Total 3 Years Budgets ₦	Budget 2023 ₦	Budget 2022 ₦	Budget 2021 ₦	Revised Budget 2020 ₦	o/w Covid-19	Original Budget 2020 ₦	Actual (Jan - Mar) 2020 ₦	Actual 2019 ₦
		28001001/22020402	Maintenance of Office Furniture	709	70950	02000	1,627,500	551,250	551,250	525,000	250,000		500,000	190,000	631,000
		28001001/22020403	Maintenance of Office Building/Residential Qtrs	709	70950	02000	1,302,000	441,000	441,000	420,000	200,000		400,000	0	23,200
		28001001/22020404	Maintenance of Office / IT Equipt.s	709	70950	02000	1,953,000	661,500	661,500	630,000	300,000		600,000	30,000	79,700
		28001001/22020405	Maintenance of Plants & Generators	709	70950	02000	651,000	220,500	220,500	210,000	100,000		200,000	0	0
		28001001/22020406	Other Maintenance Services	709	70950	02000	651,000	220,500	220,500	210,000	100,000		200,000	10,000	187,760
		28001001/22020407	Maintenance of Airconditioners	709	70950	02000	651,000	220,500	220,500	210,000	100,000		200,000	70,000	15,000
		28001001/22020501	Local Training	709	70950	02000	651,000	220,500	220,500	210,000	100,000		200,000	0	0
		28001001/22020502	International Training	709	70950	02000	1,627,500	551,250	551,250	525,000	250,000		500,000	0	0
		28001001/22020601	Security Services	709	70950	02000	325,500	110,250	110,250	105,000	50,000		100,000	0	0
		28001001/22020701	Financial Consulting	709	70950	02000	325,500	110,250	110,250	105,000	50,000		100,000	0	0
		28001001/22020702	Information Technology Consulting	709	70950	02000	325,500	110,250	110,250	105,000	50,000		100,000	0	0
		28001001/22020703	Legal Services	709	70950	02000	325,500	110,250	110,250	105,000	50,000		100,000	0	0
		28001001/22020801	Motor Vehicle Fuel Cost	709	70950	02000	3,255,000	1,102,500	1,102,500	1,050,000	500,000		1,000,000	167,500	758,000
		28001001/22020803	Plant /Generator Fuel Cost	709	70950	02000	1,627,500	551,250	551,250	525,000	250,000		500,000	0	10,000
		28001001/22020901	Bank Charges (Other than Interest)	709	70950	02000	325,500	110,250	110,250	105,000	50,000		100,000	3,221	63,659
		28001001/22020904	Other CRF Bank Charges	709	70950	02000	130,200	44,100	44,100	42,000	20,000		40,000	0	0
		28001001/22021001	Refreshment & Meals	709	70950	02000	1,627,500	551,250	551,250	525,000	250,000		500,000	347,500	818,450
		28001001/22021002	Honorarium & Sitting Allowance	709	70950	02000	325,500	110,250	110,250	105,000	50,000		100,000	0	0
		28001001/22021003	Publicity & Advertisements	709	70950	02000	325,500	110,250	110,250	105,000	50,000		100,000	0	90,000
		28001001/22021004	Medical Expenses	709	70950	02000	976,500	330,750	330,750	315,000	150,000		300,000	0	40,000
		28001001/22021007	Welfare Packages	709	70950	02000	3,255,000	1,102,500	1,102,500	1,050,000	500,000		1,000,000	200,000	550,000
		28001001/22021023	Budget Preparation Expenses	709	70950	02000	1,302,000	441,000	441,000	420,000	200,000		400,000	0	205,000
		28001001/22021025	Other Miscellaneous Expenses	709	70950	02000	17,284,050	5,854,275	5,854,275	5,575,500	2,655,000		5,310,000	827,000	3,367,500
		28001001/22021026	Scholarship and Bursary Awards	709	70950	02000	651,000	220,500	220,500	210,000	100,000		200,000	0	0
<b>Ministry of Tertiary and Professional Education Total</b>							<b>116,141,884</b>	<b>39,338,380</b>	<b>39,338,380</b>	<b>37,465,124</b>	<b>27,802,000</b>		<b>37,500,000</b>	<b>2,455,221</b>	<b>29,403,474</b>

#### 28003001 College of Agriculture Ganye

##### Personnel Cost

							<b>3,065,721,754</b>	<b>1,038,389,627</b>	<b>1,038,389,627</b>	<b>988,942,500</b>	<b>865,710,000</b>		<b>865,710,000</b>	<b>0</b>	<b>400,823,209</b>
28003001/21010101	Basic Salary	709	70950	02000			1,249,204,712	423,117,726	423,117,726	402,969,260	370,640,250		370,640,250	0	327,643,094
28003001/21010103	Consolidated Revenue Fund Charges - Salaries	709	70950	02000			25,715,152	8,709,971	8,709,971	8,295,210	7,900,200		7,900,200	0	500,000
28003001/21020101	Housing/Rent Allowance	709	70950	02000			605,300,615	205,021,176	205,021,176	195,258,263	175,960,250		175,960,250	0	15,160,153
28003001/21020102	Transport Allowance	705	70411	02000			357,377,029	121,047,058	121,047,058	115,282,913	94,793,250		94,793,250	0	4,263,579
28003001/21020103	Meal Subsidy	709	70950	02000			156,362,063	52,961,344	52,961,344	50,439,375	48,037,500		48,037,500	0	3,778,795
28003001/21020104	Utility Allowance	709	70950	02000			124,064,326	42,021,788	42,021,788	40,020,750	38,115,000		38,115,000	0	3,009,484
28003001/21020106	Leave Allowance	709	70950	02000			117,604,777	39,833,876	39,833,876	37,937,025	36,130,500		36,130,500	0	3,349,289
28003001/21020107	Domestic Staff Allowance	709	70950	02000			78,078,499	26,445,943	26,445,943	25,186,613	18,987,250		18,987,250	0	2,450,924
28003001/21020108	Shift Duty	701	70111	02000			13,021,627	4,410,551	4,410,551	4,200,525	4,000,500		4,000,500	0	2,923,835
28003001/21020109	Call Duty	701	70111	02000			69,875,899	23,667,643	23,667,643	22,540,613	11,467,250		11,467,250	0	6,982,653
28003001/21020111	Hazard	701	70111	02000			14,559,616	4,931,483	4,931,483	4,696,650	4,473,000		4,473,000	0	852,194

**2020 Approved Budget ..... Budget of Rebirth.....**

# REVISED 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	Total 3 Years Budgets ₦	Budget 2023 ₦	Budget 2022 ₦	Budget 2021 ₦	Revised Budget 2020 ₦	o/w Covid-19	Original Budget 2020 ₦	Actual (Jan - Mar) 2020 ₦	Actual 2019 ₦
		28003001/21020117	SIWES	701	70111	02000	22,967,280	7,779,240	7,779,240	7,408,800	6,056,000		6,056,000	0	2,861,930
		28003001/21020118	Field	701	70111	02000	22,967,280	7,779,240	7,779,240	7,408,800	6,056,000		6,056,000	0	2,573,814
		28003001/21020130	Special Allowance	701	70111	02000	22,967,280	7,779,240	7,779,240	7,408,800	6,056,000		6,056,000	0	1,003,753
		28003001/21020134	Other Allowances & Benefits	701	70111	02000	185,655,599	62,883,348	62,883,348	59,888,903	37,037,050		37,037,050	0	23,469,713
<b>Overhead Cost</b>							<b>197,331,832</b>	<b>66,835,479</b>	<b>66,835,479</b>	<b>63,660,874</b>	<b>30,000,000</b>		<b>60,000,000</b>	<b>3,562,717</b>	<b>29,315,548</b>
		28003001/22020101	Local Travel and Transport - Training	709	70942	02000	11,586,173	3,924,349	3,924,349	3,737,475	1,779,750		3,559,500	148,000	2,571,820
		28003001/22020201	Electricity Charges	709	70942	02000	2,361,665	799,919	799,919	761,827	362,775		725,550	21,000	322,000
		28003001/22020204	Satellite Broadcasting Access Charges	709	70942	02000	1,414,949	479,257	479,257	456,435	217,350		434,700	5,000	29,000
		28003001/22020301	Office Stationeries/Computer Consumables	709	70942	02000	4,909,053	1,660,034	1,660,034	1,588,985	752,850		1,505,700	421,500	623,200
		28003001/22020305	Printing of Non Security Documents	709	70942	02000	273,420	92,610	92,610	88,200	42,000		84,000	78,500	0
		28003001/22020306	Printing of Security Documents	709	70942	02000	1,298,746	439,898	439,898	418,950	199,500		399,000	0	265,000
		28003001/22020307	Drugs & Medical Supplies	709	70942	02000	1,527,734	517,458	517,458	492,818	234,675		469,350	0	130,000
		28003001/22020309	Uniforms & Other Clothing	709	70942	02000	645,955	218,791	218,791	208,373	99,225		198,450	0	5,000
		28003001/22020310	Teaching aids/ Instruction Materials	709	70942	02000	10,991,484	3,722,922	3,722,922	3,545,640	1,688,400		3,376,800	8,000	3,000,250
		28003001/22020311	Food Stuff /Catering Materials Supplies	709	70942	02000	492,156	166,698	166,698	158,760	75,600		151,200	0	0
		28003001/22020401	Maintenance of Motor Vehicle/Transport Equipt.	709	70942	02000	3,568,132	1,208,561	1,208,561	1,151,010	548,100		1,096,200	25,900	679,000
		28003001/22020403	Maintenance of Office Building/Residential Qtrs	709	70942	02000	25,530,593	8,647,459	8,647,459	8,235,675	3,921,750		7,843,500	0	2,183,700
		28003001/22020404	Maintenance of Office / IT Equipt.s	709	70942	02000	471,649	159,752	159,752	152,145	72,450		144,900	0	403,500
		28003001/22020405	Maintenance of Plants & Generators	709	70942	02000	471,649	159,752	159,752	152,145	72,450		144,900	0	84,600
		28003001/22020406	Other Maintenance Services	709	70942	02000	79,250,786	26,843,008	26,843,008	25,564,770	11,862,825		23,725,650	1,891,500	12,834,253
		28003001/22020501	Local Training	709	70942	02000	1,281,694	434,109	434,109	413,476	196,875		393,750	100,000	0
		28003001/22020601	Security Services	709	70942	02000	2,573,566	871,692	871,692	830,182	395,325		790,650	0	120,000
		28003001/22020603	Residential Rent	709	70942	02000	1,093,680	370,440	370,440	352,800	168,000		336,000	0	110,000
		28003001/22020604	Security Vote (Including Operations)	709	70942	02000	1,756,723	595,019	595,019	566,685	269,850		539,700	120,000	704,000
		28003001/22020605	Cleaning &Fumigation Services	709	70942	02000	1,496,972	507,040	507,040	482,892	229,950		459,900	0	180,000
		28003001/22020701	Financial Consulting	709	70942	02000	792,918	268,569	268,569	255,780	121,800		243,600	150,000	140,000
		28003001/22020703	Legal Services	709	70942	02000	792,918	268,569	268,569	255,780	121,800		243,600	0	0
		28003001/22020801	Motor Vehicle Fuel Cost	709	70942	02000	1,924,194	651,743	651,743	620,708	295,575		591,150	82,000	682,600
		28003001/22020803	Plant /Generator Fuel Cost	709	70942	02000	2,672,681	905,263	905,263	862,155	410,550		821,100	28,000	274,700
		28003001/22020901	Bank Charges (Other than Interest)	709	70942	02000	1,879,763	636,694	636,694	606,375	288,750		577,500	1,717	45,166
		28003001/22020904	Other CRF Bank Charges	709	70942	02000	0	0	0	0	0		0	1,600	0
		28003001/22021001	Refreshment & Meals	709	70942	02000	2,669,263	904,105	904,105	861,053	410,025		820,050	52,000	525,000
		28003001/22021002	Honorarium & Sitting Allowance	709	70942	02000	1,924,193	651,743	651,743	620,707	295,575		591,150	0	0
		28003001/22021003	Publicity & Advertisements	709	70942	02000	1,332,923	451,474	451,474	429,975	204,750		409,500	0	240,000
		28003001/22021004	Medical Expenses	709	70942	02000	2,402,678	813,810	813,810	775,058	369,075		738,150	0	20,000
		28003001/22021006	Postages & Courier Services	709	70942	02000	533,168	180,589	180,589	171,990	81,900		163,800	15,000	0
		28003001/22021007	Welfare Packages	709	70942	02000	1,913,940	648,270	648,270	617,400	294,000		588,000	0	1,257,660

**2020 Approved Budget ..... Budget of Rebirth.....**

# REVISED 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	Total 3 Years Budgets ₦	Budget 2023 ₦	Budget 2022 ₦	Budget 2021 ₦	Revised Budget 2020 ₦	o/w Covid-19	Original Budget 2020 ₦	Actual (Jan - Mar) 2020 ₦	Actual 2019 ₦
		28003001/22021009	Sporting Activities	709	70942	02000	1,264,567	428,321	428,321	407,925	194,250		388,500	0	152,000
		28003001/22021023	Budget Preparation Expenses	709	70942	02000	24,231,847	8,207,561	8,207,561	7,816,725	3,722,250		7,444,500	413,000	1,733,100
<b>College of Agriculture Ganye Total</b>							<b>3,263,053,586</b>	<b>1,105,225,106</b>	<b>1,105,225,106</b>	<b>1,052,603,374</b>	<b>895,710,000</b>		<b>925,710,000</b>	<b>3,562,717</b>	<b>430,138,757</b>
<b>28003002</b>	<b>College of Legal Studies Yola</b>														
	<b>Personnel Cost</b>						<b>2,569,214,994</b>	<b>895,332,497</b>	<b>895,332,497</b>	<b>778,550,000</b>	<b>677,000,000</b>		<b>677,000,000</b>	<b>0</b>	<b>388,261,360</b>
		28003002/21010101	Basic Salary	709	70950	02000	2,326,335,000	810,692,500	810,692,500	704,950,000	613,000,000		613,000,000	0	326,419,106
		28003002/21010103	Consolidated Revenue Fund Charges - Salaries	709	70950	02000	0	0	0	0	0		0	0	2,138,946
		28003002/21020101	Housing/Rent Allowance	709	70950	02000	3,795,000	1,322,500	1,322,500	1,150,000	1,000,000		1,000,000	0	14,417,586
		28003002/21020102	Transport Allowance	709	70950	02000	899,414	313,432	313,432	272,550	237,000		237,000	0	3,557,013
		28003002/21020103	Meal Subsidy	709	70950	02000	421,244	146,797	146,797	127,650	111,000		111,000	0	3,266,605
		28003002/21020104	Utility Allowance	709	70950	02000	459,194	160,022	160,022	139,150	121,000		121,000	0	2,718,849
		28003002/21020106	Leave Allowance	709	70950	02000	781,770	272,435	272,435	236,900	206,000		206,000	0	2,906,202
		28003002/21020107	Domestic Staff Allowance	709	70950	02000	7,286,400	2,539,200	2,539,200	2,208,000	1,920,000		1,920,000	0	3,038,475
		28003002/21020108	Shift Duty	701	70111	02000	72,105,000	25,127,500	25,127,500	21,850,000	19,000,000		19,000,000	0	3,615,138
		28003002/21020111	Hazard	701	70111	02000	23,529,000	8,199,500	8,199,500	7,130,000	6,200,000		6,200,000	0	641,235
		28003002/21020117	SIWES	701	70111	02000	24,838,274	8,655,762	8,655,762	7,526,750	6,545,000		6,545,000	0	3,337,271
		28003002/21020118	Field	701	70111	02000	24,838,274	8,655,762	8,655,762	7,526,750	6,545,000		6,545,000	0	3,032,049
		28003002/21020134	Other Allowance & Benefits	709	70950	02000	83,926,424	29,247,087	29,247,087	25,432,250	22,115,000		22,115,000	0	19,172,884
<b>Overhead Cost</b>							<b>406,064,998</b>	<b>141,507,499</b>	<b>141,507,499</b>	<b>123,050,000</b>	<b>53,500,000</b>		<b>107,000,000</b>	<b>1,003,338</b>	<b>6,255,817</b>
		28001002/22020101	Local Travel and Transport - Training	709	70942	02000	11,385,000	3,967,500	3,967,500	3,450,000	1,500,000		3,000,000	0	169,400
		28001002/22020105	Hotel Accommodation - Local	709	70942	02000	9,487,500	3,306,250	3,306,250	2,875,000	1,250,000		2,500,000	0	750,600
		28001002/22020201	Electricity Charges	709	70942	02000	3,795,000	1,322,500	1,322,500	1,150,000	500,000		1,000,000	18,000	141,000
		28001002/22020202	Telephone Charges	709	70942	02000	3,795,000	1,322,500	1,322,500	1,150,000	500,000		1,000,000	0	60,000
		28001002/22020203	Internet Access Charges	701	70111	02000	3,795,000	1,322,500	1,322,500	1,150,000	500,000		1,000,000	0	0
		28001002/22020204	Satellite Broadcasting Access Charges	709	70942	02000	0	0	0	0	0		0	0	135,000
		28001002/22020205	Water Rates	709	70942	02000	3,795,000	1,322,500	1,322,500	1,150,000	500,000		1,000,000	20,000	80,000
		28001002/22020209	Other Utilities Charges	701	70111	02000	3,795,000	1,322,500	1,322,500	1,150,000	500,000		1,000,000	0	0
		28001002/22020301	Office Stationeries/Computer Consumables	709	70942	02000	12,912,487	4,499,806	4,499,806	3,912,875	1,701,250		3,402,500	0	227,000
		28001002/22020302	Books	709	70942	02000	3,795,000	1,322,500	1,322,500	1,150,000	500,000		1,000,000	0	0
		28001002/22020303	Newspaper	701	70111	02000	1,138,500	396,750	396,750	345,000	150,000		300,000	0	0
		28001002/22020304	Magazine/Periodicals	701	70111	02000	948,750	330,625	330,625	287,500	125,000		250,000	0	0
		28001002/22020305	Printing of Non Security Documents	709	70942	02000	9,487,500	3,306,250	3,306,250	2,875,000	1,250,000		2,500,000	0	0
		28001002/22020306	Printing of Security Documents	709	70942	02000	56,925,000	19,837,500	19,837,500	17,250,000	7,500,000		15,000,000	0	0
		28001002/22020307	Drugs & Medical Supplies	709	70942	02000	5,692,500	1,983,750	1,983,750	1,725,000	750,000		1,500,000	0	0
		28001002/22020308	Field & Camping Materials Supplies	709	70942	02000	3,795,000	1,322,500	1,322,500	1,150,000	500,000		1,000,000	0	0
		28001002/22020309	Uniforms & Other Clothing	709	70942	02000	3,795,000	1,322,500	1,322,500	1,150,000	500,000		1,000,000	0	0
		28001002/22020310	Teaching aids/ Instruction Materials	709	70942	02000	3,795,000	1,322,500	1,322,500	1,150,000	500,000		1,000,000	0	0
		28001002/22020312	Other Material & Supplies	701	70111	02000	3,795,000	1,322,500	1,322,500	1,150,000	500,000		1,000,000	0	0

**2020 Approved Budget ..... Budget of Rebirth.....**

# REVISED 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	Total 3 Years Budgets ₦	Budget 2023 ₦	Budget 2022 ₦	Budget 2021 ₦	Revised Budget 2020 ₦	o/w Covid-19	Original Budget 2020 ₦	Actual (Jan - Mar) 2020 ₦	Actual 2019 ₦
												Budget			
												₦			
		28001002/22020401	Maintenance of Motor Vehicle/Transport Equipt.	709	70942	02000	5,692,500	1,983,750	1,983,750	1,725,000	750,000		1,500,000	0	128,000
		28001002/22020402	Maintenance of Office Furniture	709	70942	02000	11,385,000	3,967,500	3,967,500	3,450,000	1,500,000		3,000,000	0	0
		28001002/22020403	Maintenance of Office Building/Residential Qtrs	709	70942	02000	5,692,500	1,983,750	1,983,750	1,725,000	750,000		1,500,000	0	45,000
		28001002/22020404	Maintenance of Office / IT Equipt.s	709	70942	02000	5,692,500	1,983,750	1,983,750	1,725,000	750,000		1,500,000	0	0
		28001002/22020405	Maintenance of Plants & Generators	709	70942	02000	3,795,000	1,322,500	1,322,500	1,150,000	500,000		1,000,000	0	0
		28001002/22020406	Other Maintenance Services	709	70942	02000	3,036,000	1,058,000	1,058,000	920,000	400,000		800,000	0	0
		28001002/22020407	Maintenance of Airconditioners	709	70942	02000	2,656,500	925,750	925,750	805,000	350,000		700,000	0	0
		28001002/22020501	Local Training	709	70942	02000	6,831,000	2,380,500	2,380,500	2,070,000	900,000		1,800,000	0	0
		28001002/22020504	Seminars/Workshops and conferences	701	70111	02000	5,692,500	1,983,750	1,983,750	1,725,000	750,000		1,500,000	0	570,000
		28001002/22020601	Security Services	709	70942	02000	1,897,500	661,250	661,250	575,000	250,000		500,000	0	0
		28001002/22020602	Office Rent	709	70942	02000	3,795,000	1,322,500	1,322,500	1,150,000	500,000		1,000,000	0	0
		28001002/22020603	Residential Rent	709	70942	02000	1,897,500	661,250	661,250	575,000	250,000		500,000	0	0
		28001002/22020605	Cleaning &Fumigation Services	709	70942	02000	1,897,500	661,250	661,250	575,000	250,000		500,000	0	0
		28001002/22020705	Architectural Services	709	70942	02000	2,846,250	991,875	991,875	862,500	375,000		750,000	0	0
		28001002/22020801	Motor Vehicle Fuel Cost	709	70942	02000	5,692,500	1,983,750	1,983,750	1,725,000	750,000		1,500,000	0	790,000
		28001002/22020802	Other Transport Equipt. Fuel Cost	709	70942	02000	5,692,500	1,983,750	1,983,750	1,725,000	750,000		1,500,000	0	0
		28001002/22020803	Plant /Generator Fuel Cost	709	70942	02000	3,795,000	1,322,500	1,322,500	1,150,000	500,000		1,000,000	155,000	120,000
		28001002/22020901	Bank Charges (Other than Interest)	709	70942	02000	227,700	79,350	79,350	69,000	30,000		60,000	338	10,817
		28001002/22021001	Refreshment & Meals	709	70942	02000	5,692,500	1,983,750	1,983,750	1,725,000	750,000		1,500,000	0	70,000
		28001002/22021002	Honorarium & Sitting Allowance	709	70942	02000	9,487,500	3,306,250	3,306,250	2,875,000	1,250,000		2,500,000	0	90,000
		28001002/22021003	Publicity & Advertisements	709	70942	02000	2,466,750	859,625	859,625	747,500	325,000		650,000	0	0
		28001002/22021004	Medical Expenses	709	70942	02000	3,795,000	1,322,500	1,322,500	1,150,000	500,000		1,000,000	0	0
		28001002/22021006	Postages & Courier Services	709	70942	02000	1,138,500	396,750	396,750	345,000	150,000		300,000	0	6,000
		28001002/22021007	Welfare Packages	709	70942	02000	3,795,000	1,322,500	1,322,500	1,150,000	500,000		1,000,000	0	0
		28001002/22021008	Subscription to Professional Bodies	709	70942	02000	11,385,000	3,967,500	3,967,500	3,450,000	1,500,000		3,000,000	0	0
		28001002/22021009	Sporting Activities	709	70942	02000	5,692,500	1,983,750	1,983,750	1,725,000	750,000		1,500,000	0	0
		28001002/22021023	Medical Expenses - International	709	70942	02000	1,850,061	644,718	644,718	560,625	243,750		487,500	0	0
		28001002/22021025	Other Miscellaneous Expenses	701	70111	02000	79,695,000	27,772,500	27,772,500	24,150,000	10,500,000		21,000,000	810,000	2,170,000
		28001002/22021029	Daily Rated Allowance	701	70111	02000	56,925,000	19,837,500	19,837,500	17,250,000	7,500,000		15,000,000	0	693,000
<b>College of Legal Studies Yola Total</b>							<b>2,975,279,992</b>	<b>1,036,839,996</b>	<b>1,036,839,996</b>	<b>901,600,000</b>	<b>730,500,000</b>		<b>784,000,000</b>	<b>1,003,338</b>	<b>394,517,177</b>
<b>28018001</b>	<b>Adamawa State Polytechnic Yola</b>						<b>5,888,000,000</b>	<b>2,024,000,000</b>	<b>2,024,000,000</b>	<b>1,840,000,000</b>	<b>1,577,632,800</b>		<b>1,600,000,000</b>	<b>0</b>	<b>1,009,675,597</b>
	<b>Personnel Cost</b>														
	28018001/21010101	Basic Salary	709	70950	02000		2,404,269,120	826,467,510	826,467,510	751,334,100	653,334,000		653,334,000	0	870,726,874
	28018001/21010103	Consolidated Revenue Fund Charges - Salaries	709	70950	02000		0	0	0	0	0		0	0	350,000
	28018001/21020101	Housing/Rent Allowance	709	70950	02000		1,192,136,000	409,796,750	409,796,750	372,542,500	297,434,300		323,950,000	0	21,128,091
	28018001/21020102	Transport Allowance	709	70950	02000		769,384,960	264,476,080	264,476,080	240,432,800	209,072,000		209,072,000	0	2,024,701
	28018001/21020103	Meal Subsidy	709	70950	02000		363,646,560	125,003,505	125,003,505	113,639,550	98,817,000		98,817,000	0	4,961,097

**2020 Approved Budget ..... Budget of Rebirth.....**

# REVISED 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	Total 3 Years Budgets ₦	Budget 2023 ₦	Budget 2022 ₦	Budget 2021 ₦	Revised Budget 2020 ₦	o/w Covid-19	Original Budget 2020 ₦	Actual (Jan - Mar) 2020 ₦	Actual 2019 ₦
		28018001/21020104	Utility Allowance	709	70950	02000	279,496,000	96,076,750	96,076,750	87,342,500	75,950,000		75,950,000	0	4,700,096
		28018001/21020105	Entertainment Allowance	709	70950	02000	0	0	0	0	229,600		0	0	208,724
		28018001/21020106	Leave Allowance	709	70950	02000	240,429,120	82,647,510	82,647,510	75,134,100	65,334,000		65,334,000	0	4,199,915
		28018001/21020107	Domestic Staff Allowance	709	70950	02000	108,192,000	37,191,000	37,191,000	33,810,000	29,400,000		29,400,000	0	3,185,116
		28018001/21020108	Shift Duty	701	70111	02000	10,521,120	3,616,635	3,616,635	3,287,850	2,859,000		2,859,000	0	2,193,708
		28018001/21020109	Call Duties Allowance	709	70950	02000	13,524,000	4,648,875	4,648,875	4,226,250	3,675,000		3,675,000	0	2,697,990
		28018001/21020111	Hazard	701	70111	02000	18,032,000	6,198,500	6,198,500	5,635,000	4,900,000		4,900,000	0	5,271,697
		28018001/21020141	Furniture Allowances	701	70131	02000	0	0	0	0	3,918,900		0	0	3,562,589
		28018001/21020117	SIWES	701	70111	02000	72,128,000	24,794,000	24,794,000	22,540,000	19,600,000		19,600,000	0	12,357,743
		28018001/21020118	Field	701	70111	02000	72,128,000	24,794,000	24,794,000	22,540,000	19,600,000		19,600,000	0	10,321,073
		28018001/21020130	Special Allowance	701	70111	02000	69,125,120	23,761,760	23,761,760	21,601,600	18,784,000		18,784,000	0	0
		28018001/21020132	Non Clinical Allowance	709	70950	02000	72,128,000	24,794,000	24,794,000	22,540,000	19,600,000		19,600,000	0	5,863,241
		28018001/21020134	Acad. Allowance	701	70111	02000	202,860,000	69,733,125	69,733,125	63,393,750	55,125,000		55,125,000	0	55,922,942
<b>Overhead Cost</b>							<b>1,649,120,000</b>	<b>566,885,000</b>	<b>566,885,000</b>	<b>515,350,000</b>	<b>234,250,003</b>		<b>468,500,005</b>	<b>194</b>	<b>4,244,121</b>
		28018001/22020101	Local Travel and Transport - Training	709	70950	02000	49,280,000	16,940,000	16,940,000	15,400,000	7,000,000		14,000,000	0	224,000
		28018001/22020102	Local Travel and Transport - Others	701	70111	02000	56,320,000	19,360,000	19,360,000	17,600,000	8,000,000		16,000,000	0	648,000
		28018001/22020103	International Transport and Travels - Training	709	70950	02000	17,600,000	6,050,000	6,050,000	5,500,000	2,500,000		5,000,000	0	0
		28018001/22020105	Hotel Accommodation - Local	709	70950	02000	24,640,000	8,470,000	8,470,000	7,700,000	3,500,000		7,000,000	0	636,000
		28018001/22020201	Electricity Charges	701	70111	02000	70,400,000	24,200,000	24,200,000	22,000,000	10,000,000		20,000,000	0	49,279
		28018001/22020203	Internet Access Charges	709	70950	02000	35,200,000	12,100,000	12,100,000	11,000,000	5,000,000		10,000,000	0	0
		28018001/22020204	Satellite Broadcasting Access Charges	709	70950	02000	35,200,000	12,100,000	12,100,000	11,000,000	5,000,000		10,000,000	0	0
		28018001/22020205	Water Rates	709	70950	02000	3,520,000	1,210,000	1,210,000	1,100,000	500,000		1,000,000	0	70,000
		28018001/22020206	Sewerage Charges	709	70950	02000	17,600,000	6,050,000	6,050,000	5,500,000	2,500,000		5,000,000	0	0
		28018001/22020301	Office Stationeries/Computer Consumables	709	70950	02000	105,600,000	36,300,000	36,300,000	33,000,000	15,000,000		30,000,000	0	257,000
		28018001/22020302	Books	709	70950	02000	17,600,000	6,050,000	6,050,000	5,500,000	2,500,000		5,000,000	0	0
		28018001/22020303	Newspapers	701	70111	02000	5,280,000	1,815,000	1,815,000	1,650,000	750,000		1,500,000	0	0
		28018001/22020305	Printing of Non Security Documents	709	70950	02000	45,760,000	15,730,000	15,730,000	14,300,000	6,500,000		13,000,000	0	0
		28018001/22020306	Printing of Security Documents	709	70950	02000	77,440,000	26,620,000	26,620,000	24,200,000	11,000,000		22,000,000	0	262,500
		28018001/22020307	Drugs & Medical Supplies	709	70950	02000	28,160,000	9,680,000	9,680,000	8,800,000	4,000,000		8,000,000	0	0
		28018001/22020308	Field & Camping Materials Supplies	709	70950	02000	17,600,000	6,050,000	6,050,000	5,500,000	2,500,000		5,000,000	0	0
		28018001/22020309	Uniforms & Other Clothing	709	70950	02000	14,080,000	4,840,000	4,840,000	4,400,000	2,000,000		4,000,000	0	0
		28018001/22020310	Teaching aids/ Instruction Materials	709	70950	02000	28,160,000	9,680,000	9,680,000	8,800,000	4,000,000		8,000,000	0	0
		28018001/22020311	Food Stuff /Catering Materials Supplies	709	70950	02000	35,200,000	12,100,000	12,100,000	11,000,000	5,000,000		10,000,000	0	0
		28018001/22020312	Other Materials and Supply	701	70111	02000	35,200,000	12,100,000	12,100,000	11,000,000	5,000,000		10,000,000	0	0
		28018001/22020401	Maintenance of Motor Vehicle/Transport Equipt.	709	70950	02000	35,200,000	12,100,000	12,100,000	11,000,000	5,000,000		10,000,000	0	75,000
		28018001/22020402	Maintenance of Office Furniture	709	70950	02000	26,400,000	9,075,000	9,075,000	8,250,000	3,750,000		7,500,000	0	91,000
		28018001/22020403	Maintenance of Office Building/Residential Qtrs	709	70950	02000	52,800,000	18,150,000	18,150,000	16,500,000	7,500,000		15,000,000	0	683,200

**2020 Approved Budget ..... Budget of Rebirth.....**

# REVISED 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	Total 3 Years Budgets ₦	Budget 2023 ₦	Budget 2022 ₦	Budget 2021 ₦	Revised Budget 2020 ₦	o/w Covid-19	Original Budget	Actual (Jan - Mar)	Actual
												Budget	2020	2020	2019
												₦	₦	₦	₦
		28018001/22020404	Maintenance of Office / IT Equipt.s	709	70950	02000	24,640,000	8,470,000	8,470,000	7,700,000	3,500,000		7,000,000	0	11,000
		28018001/22020405	Maintenance of Plants & Generators	709	70950	02000	35,200,000	12,100,000	12,100,000	11,000,000	5,000,000		10,000,000	0	0
		28018001/22020406	Other Maintenance Services	709	70950	02000	17,600,000	6,050,000	6,050,000	5,500,000	2,500,000		5,000,000	0	0
		28018001/22020407	Maintenance of Airconditioners	709	70950	02000	17,600,000	6,050,000	6,050,000	5,500,000	2,500,000		5,000,000	0	0
		28018001/22020410	Maintenance of Street Lights	709	70133	02000	17,600,000	6,050,000	6,050,000	5,500,000	2,500,000		5,000,000	0	0
		28018001/22020413	Maintenance of Minor Road	709	70133	02000	17,600,000	6,050,000	6,050,000	5,500,000	2,500,000		5,000,000	0	0
		28018001/22020501	Local Training	709	70950	02000	21,120,000	7,260,000	7,260,000	6,600,000	3,000,000		6,000,000	0	0
		28018001/22020502	International Training	709	70950	02000	17,600,000	6,050,000	6,050,000	5,500,000	2,500,000		5,000,000	0	0
		28018001/22020504	Seminars, Workshops & Conferences	709	70133	02000	35,200,000	12,100,000	12,100,000	11,000,000	5,000,000		10,000,000	0	0
		28018001/22020601	Security Services	709	70950	02000	17,600,000	6,050,000	6,050,000	5,500,000	2,500,000		5,000,000	0	0
		28018001/22020603	Residential Rent	709	70950	02000	7,040,000	2,420,000	2,420,000	2,200,000	1,000,000		2,000,000	0	0
		28018001/22020604	Security Vote (Including Operations)	709	70950	02000	17,600,000	6,050,000	6,050,000	5,500,000	2,500,000		5,000,000	0	0
		28018001/22020605	Cleaning &Fumigation Services	709	70950	02000	14,080,000	4,840,000	4,840,000	4,400,000	2,000,000		4,000,000	0	0
		28018001/22020701	Financial Consulting	709	70950	02000	7,040,000	2,420,000	2,420,000	2,200,000	1,000,000		2,000,000	0	0
		28018001/22020702	Information Technology Consulting	709	70950	02000	7,040,000	2,420,000	2,420,000	2,200,000	1,000,000		2,000,000	0	0
		28018001/22020703	Legal Services	709	70950	02000	10,560,000	3,630,000	3,630,000	3,300,000	1,500,000		3,000,000	0	0
		28018001/22020704	Engineering Services	709	70950	02000	7,040,000	2,420,000	2,420,000	2,200,000	1,000,000		2,000,000	0	0
		28018001/22020705	Architectural Services	709	70950	02000	7,040,000	2,420,000	2,420,000	2,200,000	1,000,000		2,000,000	0	0
		28018001/22020706	Surveying Services	709	70950	02000	7,040,000	2,420,000	2,420,000	2,200,000	1,000,000		2,000,000	0	0
		28018001/22020707	Agricultural Consulting	709	70950	02000	7,040,000	2,420,000	2,420,000	2,200,000	1,000,000		2,000,000	0	13,500
		28018001/22020709	Other Proffessional Services	701	70111	02000	42,240,000	14,520,000	14,520,000	13,200,000	6,000,000		12,000,000	0	250,000
		28018001/22020801	Motor Vehicle Fuel Cost	709	70950	02000	35,200,000	12,100,000	12,100,000	11,000,000	5,000,000		10,000,000	0	0
		28018001/22020802	Other Transport Equipt. Fuel Cost	709	70950	02000	7,040,000	2,420,000	2,420,000	2,200,000	1,000,000		2,000,000	0	0
		28018001/22020803	Plant /Generator Fuel Cost	709	70950	02000	35,200,000	12,100,000	12,100,000	11,000,000	5,000,000		10,000,000	0	71,000
		28018001/22020901	Bank Charges (Other than Interest)	709	70950	02000	7,040,000	2,420,000	2,420,000	2,200,000	1,000,000		2,000,000	194	6,642
		28018001/22020902	Insurance Premium	709	70950	02000	17,600,000	6,050,000	6,050,000	5,500,000	2,500,000		5,000,000	0	0
		28018001/22021001	Refreshment & Meals	709	70950	02000	17,600,000	6,050,000	6,050,000	5,500,000	2,500,000		5,000,000	0	0
		28018001/22021002	Honorarium & Sitting Allowance	709	70950	02000	35,200,000	12,100,000	12,100,000	11,000,000	5,000,000		10,000,000	0	70,000
		28018001/22021003	Publicity & Advertisements	709	70950	02000	10,560,000	3,630,000	3,630,000	3,300,000	1,500,000		3,000,000	0	181,000
		28018001/22021004	Medical Expenses	709	70950	02000	7,040,000	2,420,000	2,420,000	2,200,000	1,000,000		2,000,000	0	191,000
		28018001/22021005	Service School Fees Payments	709	70133	02000	3,520,000	1,210,000	1,210,000	1,100,000	0		0	0	0
		28018001/22021006	Postages & Courier Services	709	70950	02000	1,760,000	605,000	605,000	550,000	250,000		500,000	0	0
		28018001/22021007	Welfare Packages	709	70950	02000	52,800,000	18,150,000	18,150,000	16,500,000	7,500,000		15,000,000	0	254,000
		28018001/22021008	Subscription to Professional Bodies	709	70950	02000	35,200,000	12,100,000	12,100,000	11,000,000	5,000,000		10,000,000	0	0
		28018001/22021009	Sporting Activities	709	70950	02000	14,080,000	4,840,000	4,840,000	4,400,000	2,000,000		4,000,000	0	0
		28018001/22021010	Direct Teaching & Laboratory Cost	709	70950	02000	10,560,000	3,630,000	3,630,000	3,300,000	1,500,000		3,000,000	0	0
		28018001/22021014	Budget Preparation Expenses	709	70950	02000	3,520,000	1,210,000	1,210,000	1,100,000	500,000		1,000,000	0	0
		28018001/22021021	Special Day/Celebrations	709	70950	02000	7,040,000	2,420,000	2,420,000	2,200,000	1,000,000		2,000,000	0	0
		28018001/22021022	Youth Corpers Allowances	709	70950	02000	7,040,000	2,420,000	2,420,000	2,200,000	1,000,000		2,000,000	0	0
		28018001/22021023	Budget Preparation Expenses	709	70950	02000	3,520,000	1,210,000	1,210,000	1,100,000	500,000		1,000,000	0	0

2020 Approved Budget ..... Budget of Rebirth.....

# REVISED 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	Total 3 Years Budgets ₦	Budget 2023 ₦	Budget 2022 ₦	Budget 2021 ₦	Revised Budget 2020 ₦	o/w Covid-19	Original Budget 2020 ₦	Actual (Jan - Mar) 2020 ₦	Actual 2019 ₦
		28018001/22021024	Final Account Prepatation Expenses	709	70950	02000	3,520,000	1,210,000	1,210,000	1,100,000	500,000		1,000,000	0	0
		28018001/22021025	Other Miscellaneous Expenses	701	70111	02000	35,200,000	12,100,000	12,100,000	11,000,000	5,500,003		11,000,005	0	200,000
		28018001/22021027	Monitoring ane Evaluation Expenses	709	70950	02000	3,520,000	1,210,000	1,210,000	1,100,000	500,000		1,000,000	0	0
		28018001/22021029	Daily Rated Staff allowances	701	70111	02000	105,600,000	36,300,000	36,300,000	33,000,000	15,000,000		30,000,000	0	0
<b>Adamawa State Polytechnic Yola Total</b>							<b>7,537,120,000</b>	<b>2,590,885,000</b>	<b>2,590,885,000</b>	<b>2,355,350,000</b>	<b>1,811,882,803</b>		<b>2,068,500,005</b>	<b>194</b>	<b>1,013,919,718</b>
<b>28019001</b>	<b>College of Education Hong</b>														
	<b>Personnel Cost</b>						<b>5,900,607,655</b>	<b>1,944,550,369</b>	<b>1,944,550,369</b>	<b>2,011,506,917</b>	<b>1,914,311,000</b>		<b>1,914,311,000</b>	<b>0</b>	<b>858,175,882</b>
		28019001/21010101	Basic Salary	709	70950	02000	1,857,663,306	621,271,503	621,271,503	615,120,300	130,030,000		130,030,000	0	712,217,154
		28019001/21010103	Consolidated Revenue Fund Charges - Salaries	709	70950	02000	390,456,095	130,583,799	130,583,799	129,288,497	128,009,000		128,009,000	0	1,530,000
		28019001/21020101	Housing/Rent Allowance	709	70950	02000	690,662,084	211,115,465	211,115,465	268,431,154	165,774,000		165,774,000	0	33,296,281
		28019001/21020102	Transport Allowance	709	70950	02000	603,749,813	201,916,328	201,916,328	199,917,157	97,938,000		97,938,000	0	8,554,660
		28019001/21020103	Meal Subsidy	709	70950	02000	465,013,560	155,518,783	155,518,783	153,975,994	152,455,000		152,455,000	0	7,892,876
		28019001/21020104	Utility Allowance	709	70950	02000	331,652,971	110,917,053	110,917,053	109,818,865	108,732,000		108,732,000	0	6,484,871
		28019001/21020106	Leave Allowance	709	70950	02000	299,485,821	100,159,165	100,159,165	99,167,491	705,839,000		705,839,000	0	6,658,229
		28019001/21020107	Domestic Staff Allowance	709	70950	02000	262,059,914	87,642,554	87,642,554	86,774,806	85,916,000		85,916,000	0	3,244,087
		28019001/21020108	Shift Duty	701	70111	02000	101,110,511	31,808,482	31,808,482	37,493,547	31,182,000		31,182,000	0	2,223,338
		28019001/21020111	Hazard	701	70111	02000	20,808,968	0	0	20,808,968	20,603,000		20,603,000	0	481,119
		28019001/21020117	SIWES	701	70111	02000	131,672,282	44,036,094	44,036,094	43,600,094	43,169,000		43,169,000	0	8,719,950
		28019001/21020118	Field	701	70111	02000	131,672,282	44,036,094	44,036,094	43,600,094	43,169,000		43,169,000	0	7,918,682
		28019001/21020134	Other Allowances and Benefits	701	70111	02000	614,600,048	205,545,049	205,545,049	203,509,950	201,495,000		201,495,000	0	58,954,636
	<b>Overhead Cost</b>						<b>190,785,000</b>	<b>63,595,000</b>	<b>63,595,000</b>	<b>63,595,000</b>	<b>32,832,500</b>		<b>65,665,000</b>	<b>55,741,906</b>	<b>72,880,442</b>
		28019001/22020101	Local Travel and Transport - Training	709	70950	02000	10,500,000	3,500,000	3,500,000	3,500,000	1,750,000		3,500,000	1,700,000	10,585,000
		28019001/22020102	Local Transport and Travels	701	70111	02000	9,600,000	3,200,000	3,200,000	3,200,000	1,600,000		3,200,000	0	20,000
		28019001/22020103	International Transport and Travels - Training	709	70950	02000	8,040,000	2,680,000	2,680,000	2,680,000	1,340,000		2,680,000	0	0
		28019001/22020104	International Transport and Travels (Training)	701	70111	02000	6,600,000	2,200,000	2,200,000	2,200,000	1,100,000		2,200,000	0	0
		28019001/22020201	Electricity Charges	709	70950	02000	1,350,000	450,000	450,000	450,000	225,000		450,000	4,139,732	4,772,465
		28019001/22020202	Telephone Charges	709	70950	02000	513,000	171,000	171,000	171,000	85,500		171,000	0	0
		28019001/22020203	Internet & Web Site Hosting Charges	701	70111	02000	771,000	257,000	257,000	257,000	128,500		257,000	0	0
		28019001/22020205	Water Rates	709	70950	02000	1,500,000	500,000	500,000	500,000	250,000		500,000	0	0
		28019001/22020301	Office Stationeries/Computer Consumables	709	70950	02000	12,000,000	4,000,000	4,000,000	4,000,000	2,000,000		4,000,000	9,791,500	10,158,000
		28019001/22020302	Books	709	70950	02000	12,000,000	4,000,000	4,000,000	4,000,000	2,000,000		4,000,000	0	1,190,000
		28019001/22020305	Printing of Non Security Documents	709	70950	02000	1,542,000	514,000	514,000	514,000	257,000		514,000	0	0
		28019001/22020306	Printing of Security Documents	709	70950	02000	2,700,000	900,000	900,000	900,000	450,000		900,000	0	0
		28019001/22020307	Drugs & Medical Supplies	709	70950	02000	6,000,000	2,000,000	2,000,000	2,000,000	1,000,000		2,000,000	1,997,991	5,495,982
		28019001/22020308	Field & Camping Materials Supplies	709	70950	02000	0	0	0	0	0		0	7,700,000	13,864,500
		28019001/22020309	Uniforms & Other Clothing	709	70950	02000	7,500,000	2,500,000	2,500,000	2,500,000	1,250,000		2,500,000	0	0

**2020 Approved Budget ..... Budget of Rebirth.....**

# REVISED 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	Total 3 Years Budgets ₦	Budget 2023 ₦	Budget 2022 ₦	Budget 2021 ₦	Revised Budget 2020 ₦	o/w Covid-19	Original Budget 2020 ₦	Actual (Jan - Mar) 2020 ₦	Actual 2019 ₦
		28019001/22020311	Food Stuff /Catering Materials Supplies	709	70950	02000	2,700,000	900,000	900,000	900,000	450,000		900,000	0	840,000
		28019001/22020401	Maintenance of Motor Vehicle/Transport Equipt.	709	70950	02000	10,500,000	3,500,000	3,500,000	3,500,000	1,750,000		3,500,000	28,666,455	17,898,410
		28019001/22020402	Maintenance of Office Furniture	709	70950	02000	3,600,000	1,200,000	1,200,000	1,200,000	600,000		1,200,000	0	300,000
		28019001/22020403	Maintenance of Office Building/Residential Qtrs	709	70950	02000	4,800,000	1,600,000	1,600,000	1,600,000	800,000		1,600,000	0	2,037,000
		28019001/22020404	Maintenance of Office / IT Equipt.s	709	70950	02000	9,900,000	3,300,000	3,300,000	3,300,000	1,650,000		3,300,000	0	0
		28019001/22020405	Maintenance of Plants & Generators	709	70950	02000	2,550,000	850,000	850,000	850,000	425,000		850,000	0	0
		28019001/22020406	Other Maintenance Services	709	70950	02000	4,800,000	1,600,000	1,600,000	1,600,000	800,000		1,600,000	0	0
		28019001/22020407	Maintenance of Airconditioners	709	70950	02000	450,000	150,000	150,000	150,000	75,000		150,000	0	0
		28019001/22020601	Security Services	709	70950	02000	2,700,000	900,000	900,000	900,000	450,000		900,000	0	0
		28019001/22020604	Security Vote (Including Operations)	709	70950	02000	300,000	100,000	100,000	100,000	50,000		100,000	0	0
		28019001/22020605	Cleaning &Fumigation Services	709	70950	02000	0	0	0	0	0		0	0	99,000
		28019001/22020801	Motor Vehicle Fuel Cost	709	70950	02000	9,000,000	3,000,000	3,000,000	3,000,000	1,500,000		3,000,000	0	2,000,000
		28019001/22020802	Other Transport Equipt. Fuel Cost	709	70950	02000	690,000	230,000	230,000	230,000	1,150,000		2,300,000	0	0
		28019001/22020803	Plant /Generator Fuel Cost	709	70950	02000	6,330,000	2,110,000	2,110,000	2,110,000	1,055,000		2,110,000	1,700,000	3,445,000
		28019001/22020806	Cooking Gas/Fuel Cost	709	70950	02000	1,542,000	514,000	514,000	514,000	257,000		514,000	0	0
		28019001/22020901	Bank Charges (Other than Interest)	709	70950	02000	12,000	4,000	4,000	4,000	2,000		4,000	46,228	108,289
		28019001/22021001	Refreshment & Meals	709	70950	02000	13,593,000	4,531,000	4,531,000	4,531,000	2,265,500		4,531,000	0	30,000
		28019001/22021002	Honorarium & Sitting Allowance	709	70950	02000	9,900,000	3,300,000	3,300,000	3,300,000	1,650,000		3,300,000	0	36,796
		28019001/22021003	Publicity & Advertisements	709	70950	02000	1,542,000	514,000	514,000	514,000	257,000		514,000	0	0
		28019001/22021006	Postages & Courier Services	709	70950	02000	270,000	90,000	90,000	90,000	45,000		90,000	0	0
		28019001/22021008	Subscription to Professional Bodies	709	70950	02000	1,620,000	540,000	540,000	540,000	270,000		540,000	0	0
		28019001/22021009	Sporting Activities	709	70950	02000	780,000	260,000	260,000	260,000	130,000		260,000	0	0
		28019001/22021023	Budget Preparation Expenses	709	70950	02000	390,000	130,000	130,000	130,000	65,000		130,000	0	0
		28019001/22021028	Research and Development	701	70111	02000	22,200,000	7,400,000	7,400,000	7,400,000	3,700,000		7,400,000	0	0
<b>College of Education Hong Total</b>							<b>6,091,392,655</b>	<b>2,008,145,369</b>	<b>2,008,145,369</b>	<b>2,075,101,917</b>	<b>1,947,143,500</b>		<b>1,979,976,000</b>	<b>55,741,906</b>	<b>931,056,323</b>

#### 28021001 Adamawa State University Mubi

##### Personnel Cost

							<b>8,082,251,000</b>	<b>2,666,855,000</b>	<b>2,666,855,000</b>	<b>2,748,541,000</b>	<b>3,047,386,000</b>		<b>3,136,090,000</b>	<b>0</b>	<b>347,664,614</b>
28021001/21010101	Basic Salaries	709	70941	02000			2,739,462,000	928,631,000	928,631,000	882,200,000	838,090,000		838,090,000	0	347,664,614
28021001/21010104	Basic Wages	709	70941	02000			359,555,000	121,883,000	121,883,000	115,789,000	88,000,000		110,000,000	0	0
28021001/21010105	Salary Arrears	709	70941	02000			58,862,000	19,944,000	19,944,000	18,974,000	14,400,000		18,000,000	0	0
28021001/21020101	Rent Supplement	709	70941	02000			1,372,851,000	465,373,000	465,373,000	442,105,000	420,000,000		420,000,000	0	0
28021001/21020133	Regular Allowance	709	70941	02000			1,100,000,000	300,000,000	300,000,000	500,000,000	1,000,000,000		1,000,000,000	0	0
28021001/21020134	Other Allowances & Benefits	709	70941	02000			2,451,521,000	831,024,000	831,024,000	789,473,000	686,896,000		750,000,000	0	0

##### Overhead Cost

							<b>4,029,393,000</b>	<b>1,365,930,000</b>	<b>1,365,930,000</b>	<b>1,297,533,000</b>	<b>367,650,000</b>		<b>735,300,000</b>	<b>0</b>	<b>0</b>
28021001/22020101	Local Transport and Travels (Training)	709	70941	02000			114,200,000	38,700,000	38,700,000	36,800,000	6,500,000		13,000,000	0	0
28021001/22020102	Local Transport and Travels	709	70941	02000			114,200,000	38,700,000	38,700,000	36,800,000	15,000,000		30,000,000	0	0
28021001/22020103	International Transport and Travels (Training)	709	70941	02000			146,900,000	49,800,000	49,800,000	47,300,000	22,500,000		45,000,000	0	0

**2020 Approved Budget ..... Budget of Rebirth.....**

# REVISED 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	Total 3 Years Budgets ₦	Budget 2023 ₦	Budget 2022 ₦	Budget 2021 ₦	Revised Budget 2020 ₦	o/w Covid-19	Original Budget 2020 ₦	Actual (Jan - Mar) 2020 ₦	Actual 2019 ₦
												Budget			
												₦			
		28021001/22020104	International Transport/Travels	709	70941	02000	130,600,000	44,300,000	44,300,000	42,000,000	20,000,000		40,000,000	0	0
		28021001/22020201	Electricity Charges	709	70941	02000	81,700,000	27,700,000	27,700,000	26,300,000	4,000,000		8,000,000	0	0
		28021001/22020202	Telephone Charges	709	70941	02000	24,490,000	8,300,000	8,300,000	7,890,000	3,750,000		7,500,000	0	0
		28021001/22020203	Internet Access & Website Hosting Charges	709	70941	02000	228,540,000	77,470,000	77,470,000	73,600,000	6,000,000		12,000,000	0	0
		28021001/22020204	Satellites Broadcasting Access Charges	709	70941	02000	11,420,000	3,870,000	3,870,000	3,680,000	1,750,000		3,500,000	0	0
		28021001/22020205	Water Rates	709	70941	02000	39,000,000	13,200,000	13,200,000	12,600,000	2,500,000		5,000,000	0	0
		28021001/22020206	Sewerage Charges	709	70941	02000	16,200,000	5,500,000	5,500,000	5,200,000	500,000		1,000,000	0	0
		28021001/22020207	Leased Communication Lines Charges	709	70941	02000	26,000,000	8,800,000	8,800,000	8,400,000	250,000		500,000	0	0
		28021001/22020209	Other Utility Charges	709	70941	02000	16,343,000	5,540,000	5,540,000	5,263,000	2,500,000		5,000,000	0	0
		28021001/22020301	Office Materials and Supplies	709	70941	02000	173,100,000	58,700,000	58,700,000	55,700,000	10,000,000		20,000,000	0	0
		28021001/22020302	Library Books and Periodicals	709	70941	02000	52,200,000	17,700,000	17,700,000	16,800,000	5,000,000		10,000,000	0	0
		28021001/22020305	Printing of Non Security Documents	709	70941	02000	65,000,000	22,000,000	22,000,000	21,000,000	2,500,000		5,000,000	0	0
		28021001/22020306	Printing of Security Documents	709	70941	02000	32,500,000	11,000,000	11,000,000	10,500,000	4,000,000		8,000,000	0	0
		28021001/22020307	Drugs and Medical Supplies	709	70941	02000	37,500,000	12,700,000	12,700,000	12,100,000	2,500,000		5,000,000	0	0
		28021001/22020308	Field Materials and Supplies	709	70941	02000	66,900,000	22,700,000	22,700,000	21,500,000	10,250,000		20,500,000	0	0
		28021001/22020309	Uniforms and other Clothing	709	70941	02000	16,200,000	5,500,000	5,500,000	5,200,000	2,500,000		5,000,000	0	0
		28021001/22020310	Teaching Aids Materials	709	70941	02000	163,400,000	55,400,000	55,400,000	52,600,000	5,000,000		10,000,000	0	0
		28021001/22020311	Food Stuff Supplies	709	70941	02000	60,200,000	20,400,000	20,400,000	19,400,000	4,250,000		8,500,000	0	0
		28021001/22020312	Other Materials & Supplies	709	70941	02000	22,860,000	7,750,000	7,750,000	7,360,000	3,500,000		7,000,000	0	0
		28021001/22020401	Maintenance of Motor Vehicles	709	70941	02000	48,700,000	16,500,000	16,500,000	15,700,000	7,500,000		15,000,000	0	0
		28021001/22020402	Maintenance of Office Furniture	709	70941	02000	40,700,000	13,800,000	13,800,000	13,100,000	3,750,000		7,500,000	0	0
		28021001/22020403	Maintenance of Building (Office)	709	70941	02000	81,700,000	27,700,000	27,700,000	26,300,000	7,500,000		15,000,000	0	0
		28021001/22020404	Maintenance of Office Equipmt.	709	70941	02000	47,200,000	16,000,000	16,000,000	15,200,000	7,250,000		14,500,000	0	0
		28021001/22020405	Maintenance of Plants/Generator	709	70941	02000	65,200,000	22,100,000	22,100,000	21,000,000	3,500,000		7,000,000	0	0
		28021001/22020406	Other Maintenance Services	709	70941	02000	42,400,000	14,400,000	14,400,000	13,600,000	1,500,000		3,000,000	0	0
		28021001/22020407	Maintenance of Air Conditioners	709	70941	02000	49,900,000	16,900,000	16,900,000	16,100,000	2,650,000		5,300,000	0	0
		28021001/22020501	Local Training-Course Fees	709	70941	02000	34,200,000	11,600,000	11,600,000	11,000,000	3,750,000		7,500,000	0	0
		28021001/22020502	International Training - Course Fees	709	70941	02000	66,900,000	22,700,000	22,700,000	21,500,000	3,250,000		6,500,000	0	0
		28021001/22020503	Other Training Materials	709	70941	02000	13,000,000	4,400,000	4,400,000	4,200,000	2,000,000		4,000,000	0	0
		28021001/22020601	Security Services	709	70941	02000	58,700,000	19,900,000	19,900,000	18,900,000	2,000,000		4,000,000	0	0
		28021001/22020603	Rent- Residential Accommodation	709	70941	02000	26,000,000	8,800,000	8,800,000	8,400,000	4,000,000		8,000,000	0	0
		28021001/22020604	Security Vote (Including Operations)	709	70941	02000	48,900,000	16,600,000	16,600,000	15,700,000	7,500,000		15,000,000	0	0
		28021001/22020605	Cleaning and Fumigation Services	709	70941	02000	13,000,000	4,400,000	4,400,000	4,200,000	2,000,000		4,000,000	0	0
		28021001/22020701	Financial Consulting	709	70941	02000	16,200,000	5,500,000	5,500,000	5,200,000	2,500,000		5,000,000	0	0
		28021001/22020702	Information Technology Consulting	709	70941	02000	3,250,000	1,100,000	1,100,000	1,050,000	500,000		1,000,000	0	0
		28021001/22020703	Legal Services	709	70941	02000	48,900,000	16,600,000	16,600,000	15,700,000	6,000,000		12,000,000	0	0
		28021001/22020704	Engineering Services	709	70941	02000	32,500,000	11,000,000	11,000,000	10,500,000	1,000,000		2,000,000	0	0
		28021001/22020705	Architectural Services	709	70941	02000	32,500,000	11,000,000	11,000,000	10,500,000	1,000,000		2,000,000	0	0
		28021001/22020706	Surveying Services	709	70941	02000	16,200,000	5,500,000	5,500,000	5,200,000	2,500,000		5,000,000	0	0

2020 Approved Budget ..... Budget of Rebirth.....

# REVISED 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	Total 3 Years Budgets ₦	Budget 2023 ₦	Budget 2022 ₦	Budget 2021 ₦	Revised Budget 2020 ₦	o/w Covid-19	Original Budget 2020 ₦	Actual (Jan - Mar) 2020 ₦	Actual 2019 ₦
		28021001/22020709	Other Professional Services	709	70941	02000	16,200,000	5,500,000	5,500,000	5,200,000	1,500,000		3,000,000	0	0
		28021001/22020801	Motor Vehicle Fuel Cost	709	70941	02000	39,000,000	13,200,000	13,200,000	12,600,000	3,000,000		6,000,000	0	0
		28021001/22020802	Other Fuel Cost	709	70941	02000	9,700,000	3,300,000	3,300,000	3,100,000	1,500,000		3,000,000	0	0
		28021001/22020803	Generator Fuel Cost	709	70941	02000	163,400,000	55,400,000	55,400,000	52,600,000	25,000,000		50,000,000	0	0
		28021001/22020806	Cooking Gas/Fuel Cost	709	70941	02000	32,500,000	11,000,000	11,000,000	10,500,000	500,000		1,000,000	0	0
		28021001/22020901	Bank Charges	709	70941	02000	11,200,000	3,800,000	3,800,000	3,600,000	1,750,000		3,500,000	0	0
		28021001/22020902	Insurance Charges & Premium	709	70941	02000	48,900,000	16,600,000	16,600,000	15,700,000	500,000		1,000,000	0	0
		28021001/22021001	Refreshment and Meals	709	70941	02000	114,200,000	38,700,000	38,700,000	36,800,000	12,500,000		25,000,000	0	0
		28021001/22021002	Honorarium and Sitting Allowance Payment	709	70941	02000	294,100,000	99,700,000	99,700,000	94,700,000	15,000,000		30,000,000	0	0
		28021001/22021003	Publicity and Advertisements	709	70941	02000	32,500,000	11,000,000	11,000,000	10,500,000	1,500,000		3,000,000	0	0
		28021001/22021004	Medical Expenditure	709	70941	02000	48,900,000	16,600,000	16,600,000	15,700,000	7,500,000		15,000,000	0	0
		28021001/22021008	Subscription to Professional Bodies	709	70941	02000	48,900,000	16,600,000	16,600,000	15,700,000	5,000,000		10,000,000	0	0
		28021001/22021009	Sporting Activities	709	70941	02000	68,500,000	23,200,000	23,200,000	22,100,000	2,500,000		5,000,000	0	0
		28021001/22021023	Budget Preparation and Defense	709	70941	02000	24,490,000	8,300,000	8,300,000	7,890,000	3,750,000		7,500,000	0	0
		28021001/22021025	Other Miscellaneous Expenses	709	70941	02000	392,100,000	132,900,000	132,900,000	126,300,000	55,000,000		110,000,000	0	0
		28021001/22021026	Scholarship and Bursary Awards	709	70941	02000	16,200,000	5,500,000	5,500,000	5,200,000	2,500,000		5,000,000	0	0
		28021001/22021027	Monitoring and Evaluation	709	70941	02000	14,500,000	4,900,000	4,900,000	4,700,000	2,250,000		4,500,000	0	0
		28021001/22021028	Research & Development	709	70941	02000	228,600,000	77,500,000	77,500,000	73,600,000	20,000,000		40,000,000	0	0
		<b>Adamawa State University Mubi Total</b>					<b>12,111,644,000</b>	<b>4,032,785,000</b>	<b>4,032,785,000</b>	<b>4,046,074,000</b>	<b>3,415,036,000</b>		<b>3,871,390,000</b>	<b>0</b>	<b>347,664,614</b>
<b>28056001</b>	<b>Adamawa State Scholarship Trust Fund</b>														
		<b>Personnel Cost</b>					<b>13,481,600</b>	<b>4,634,300</b>	<b>4,634,300</b>	<b>4,213,000</b>	<b>4,499,600</b>		<b>3,830,000</b>	<b>0</b>	<b>9,453,996</b>
		28056001/21010101	Basic Salaries	709	70950	02000	8,477,321	2,914,079	2,914,079	2,649,163	1,926,664		2,408,330	0	4,122,658
		28056001/21010103	Consolidated Revenue Fund Charges - Salaries	709	70950	02000	0	0	0	0	0		0	0	1,700,000
		28056001/21020101	Rent Supplement	709	70950	02000	1,939,625	666,746	666,746	606,133	440,824		551,030	0	1,125,912
		28056001/21020102	Transport Allowance	709	70950	02000	661,760	227,480	227,480	206,800	150,400		188,000	0	298,654
		28056001/21020103	Meal Allowance	709	70950	02000	137,564	47,288	47,288	42,988	31,264		39,080	0	48,541
		28056001/21020104	Utility Allowance	709	70950	02000	332,640	114,345	114,345	103,950	75,600		94,500	0	172,708
		28056001/21020105	Entertainment Allowance	709	70950	02000	0	0	0	0	27,400		0	0	24,905
		28056001/21020106	Leave Allowance	709	70950	02000	851,206	292,602	292,602	266,002	193,456		241,820	0	596,831
		28056001/21020107	Domestic Staff Allowance	709	70950	02000	0	0	0	0	715,400		0	0	650,282
		28056001/21020113	Teaching Allowance	709	70950	02000	0	0	0	0	302,000		0	0	274,536
		28056001/21020114	Wordrobe Allowance	709	70950	02000	0	0	0	0	390,800		0	0	355,270
		28056001/21020134	Other Allowances	709	70950	02000	1,081,484	371,760	371,760	337,964	245,792		307,240	0	83,699
		<b>Overhead Cost</b>					<b>102,080,000</b>	<b>35,090,000</b>	<b>35,090,000</b>	<b>31,900,000</b>	<b>14,500,000</b>		<b>29,000,000</b>	<b>0</b>	<b>23,399,144</b>
		28056001/22020101	Local Transport and Travels (Training)	709	70950	02000	4,224,000	1,452,000	1,452,000	1,320,000	600,000		1,200,000	0	1,197,550
		28056001/22020102	Local Transport and Travels	709	70950	02000	7,040,000	2,420,000	2,420,000	2,200,000	1,000,000		2,000,000	0	6,750,000
		28056001/22020105	Hotel Accommodation	709	70950	02000	1,056,000	363,000	363,000	330,000	150,000		300,000	0	0
		28056001/22020109	Per Diems/Estacodes	709	70950	02000	22,880,000	7,865,000	7,865,000	7,150,000	3,250,000		6,500,000	0	0
		28056001/22020201	Electricity Charges	709	70950	02000	879,648	302,379	302,379	274,890	124,950		249,900	0	0

**2020 Approved Budget ..... Budget of Rebirth.....**

# REVISED 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	Total 3 Years Budgets ₦	Budget 2023 ₦	Budget 2022 ₦	Budget 2021 ₦	Revised Budget 2020 ₦	o/w Covid-19	Original Budget 2020 ₦	Actual (Jan - Mar) 2020 ₦	Actual 2019 ₦
		28056001/22020202	Telephone Charges	709	70950	02000	88,000	30,250	30,250	27,500	12,500		25,000	0	0
		28056001/22020203	Internet Access& Website Hosting Charges	709	70950	02000	5,280,000	1,815,000	1,815,000	1,650,000	750,000		1,500,000	0	0
		28056001/22020204	Satellites Broadcasting Access Charges	709	70950	02000	88,000	30,250	30,250	27,500	12,500		25,000	0	0
		28056001/22020209	Other Utility Charges	709	70950	02000	598,400	205,700	205,700	187,000	85,000		170,000	0	10,000
		28056001/22020301	Office Materials and Supplies	709	70950	02000	3,872,000	1,331,000	1,331,000	1,210,000	550,000		1,100,000	0	641,500
		28056001/22020304	Magazines & Periodicals	701	70111	02000	281,600	96,800	96,800	88,000	40,000		80,000	0	0
		28056001/22020305	Printing of Non Security Documents	709	70950	02000	2,288,000	786,500	786,500	715,000	325,000		650,000	0	698,500
		28056001/22020306	Printing of Security Documents	709	70950	02000	1,056,000	363,000	363,000	330,000	150,000		300,000	0	350,000
		28056001/22020312	Other Materials & Supplies	709	70950	02000	1,056,000	363,000	363,000	330,000	150,000		300,000	0	345,000
		28056001/22020401	Maintenance of Motor Vehicles	709	70950	02000	1,436,160	493,680	493,680	448,800	204,000		408,000	0	610,900
		28056001/22020402	Maintenance of Office Furniture	709	70950	02000	1,408,000	484,000	484,000	440,000	200,000		400,000	0	411,000
		28056001/22020403	Maintenance of Building (Office)	709	70950	02000	2,324,256	798,963	798,963	726,330	330,150		660,300	0	943,500
		28056001/22020404	Maintenance of Office Equipmt.	709	70950	02000	704,000	242,000	242,000	220,000	100,000		200,000	0	269,500
		28056001/22020405	Maintenance of Plants/Generator	709	70950	02000	633,600	217,800	217,800	198,000	90,000		180,000	0	2,750
		28056001/22020406	Other Maintenance Services	709	70950	02000	704,000	242,000	242,000	220,000	100,000		200,000	0	324,850
		28056001/22020407	Maintenance of Air Conditioners	709	70950	02000	1,232,000	423,500	423,500	385,000	175,000		350,000	0	135,000
		28056001/22020501	Local Training-Course Fees	709	70950	02000	823,680	283,140	283,140	257,400	117,000		234,000	0	330,200
		28056001/22020605	Cleaning and Fumigation Services	709	70950	02000	415,360	142,780	142,780	129,800	59,000		118,000	0	10,000
		28056001/22020702	Information Technology Consulting	709	70950	02000	432,256	148,588	148,588	135,080	61,400		122,800	0	0
		28056001/22020801	Motor Vehicle Fuel Cost	709	70950	02000	7,286,400	2,504,700	2,504,700	2,277,000	1,035,000		2,070,000	0	1,045,000
		28056001/22020803	Generator Fuel Cost	709	70950	02000	528,000	181,500	181,500	165,000	75,000		150,000	0	25,800
		28056001/22020901	Bank Charges	709	70950	02000	1,337,600	459,800	459,800	418,000	190,000		380,000	0	241,244
		28056001/22021001	Refreshment and Meals	709	70950	02000	4,604,160	1,582,680	1,582,680	1,438,800	654,000		1,308,000	0	1,630,000
		28056001/22021002	Honorarium and Sitting Allowance Payment	709	70950	02000	10,208,000	3,509,000	3,509,000	3,190,000	1,450,000		2,900,000	0	1,810,000
		28056001/22021003	Publicity and Advertisements	709	70950	02000	704,000	242,000	242,000	220,000	100,000		200,000	0	95,000
		28056001/22021004	Medical Expenditure	709	70950	02000	3,520,000	1,210,000	1,210,000	1,100,000	500,000		1,000,000	0	954,750
		28056001/22021006	Postage and Courier Services	701	70111	02000	66,880	22,990	22,990	20,900	9,500		19,000	0	0
		28056001/22021023	Budget Preparation and Defense	709	70950	02000	1,056,000	363,000	363,000	330,000	150,000		300,000	0	315,100
		28056001/22021025	Other Miscellaneous Expenses	709	70950	02000	7,040,000	2,420,000	2,420,000	2,200,000	965,000		2,000,000	0	3,902,000
		28056001/22021026	Scholarship and Bursary Awards	709	70950	02000	1,408,000	484,000	484,000	440,000	200,000		400,000	0	0
		28056001/22021027	Monitoring and Evaluation	709	70950	02000	0	0	0	0	35,000		0	0	70,000
		28056001/22021029	Daily Rated Allowance	701	70111	02000	3,520,000	1,210,000	1,210,000	1,100,000	500,000		1,000,000	0	280,000
		<b>Adamawa State Scholarship Trust Fund Total</b>					<b>115,561,600</b>	<b>39,724,300</b>	<b>39,724,300</b>	<b>36,113,000</b>	<b>18,999,600</b>		<b>32,830,000</b>	<b>0</b>	<b>32,853,140</b>
<b>28104001</b>	<b>College of Nursing &amp; Midwifery Yola</b>	<b>Personnel Cost</b>					<b>1,245,593,791</b>	<b>421,894,670</b>	<b>421,894,670</b>	<b>401,804,451</b>	<b>212,002,400</b>		<b>265,003,000</b>	<b>0</b>	<b>161,062,086</b>
		28104001/21010101	Basic Salaries	709	70941	02000	989,262,549	335,072,799	335,072,799	319,116,951	163,136,800		203,921,000	0	127,570,199
		28104001/21010103	Consolidated Revenue Fund Charges - Salaries	709	70941	02000	23,069,811	7,813,968	7,813,968	7,441,875	4,870,400		6,088,000	0	500,000

**2020 Approved Budget ..... Budget of Rebirth.....**

# REVISED 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	Total 3 Years Budgets ₦	Budget 2023 ₦	Budget 2022 ₦	Budget 2021 ₦	Revised Budget 2020 ₦	o/w Covid-19	Original Budget	Actual (Jan - Mar)	Actual
												Budget	2020	2020	2019
												₦	₦	₦	₦
		28104001/21020101	Rent Supplement	709	70941	02000	49,215,600	16,669,800	16,669,800	15,876,000	9,160,000		11,450,000	0	4,176,387
		28104001/21020102	Transport Allowance	709	70941	02000	30,759,750	10,418,625	10,418,625	9,922,500	5,960,000		7,450,000	0	1,047,681
		28104001/21020103	Meal Allowance	709	70941	02000	15,379,874	5,209,312	5,209,312	4,961,250	2,980,000		3,725,000	0	834,939
		28104001/21020104	Utility Allowance	709	70941	02000	15,379,874	5,209,312	5,209,312	4,961,250	2,980,000		3,725,000	0	561,413
		28104001/21020106	Leave Allowance	709	70941	02000	12,816,561	4,341,093	4,341,093	4,134,375	2,350,400		2,938,000	0	501,489
		28104001/21020107	Domestic Staff Allowance	701	70941	02000	12,816,561	4,341,093	4,341,093	4,134,375	2,350,400		2,938,000	0	205,611
		28104001/21020109	Call Duties Allowance	709	70941	02000	61,519,500	20,837,250	20,837,250	19,845,000	12,720,000		15,900,000	0	17,030,376
		28104001/21020111	Hazard Allowance	709	70942	02000	17,430,524	5,903,887	5,903,887	5,622,750	2,684,000		3,355,000	0	4,980,532
		28104001/21020130	Specialist Allowance	709	70942	02000	7,689,937	2,604,656	2,604,656	2,480,625	1,090,400		1,363,000	0	0
		28104001/21020134	Other Allowances & Benefits	709	70941	02000	10,253,250	3,472,875	3,472,875	3,307,500	1,720,000		2,150,000	0	3,653,459
<b>Overhead Cost</b>							<b>301,998,543</b>	<b>105,237,523</b>	<b>105,237,523</b>	<b>91,523,497</b>	<b>45,377,500</b>		<b>84,755,000</b>	<b>15,750,665</b>	<b>12,779,665</b>
		28104001/22020101	Local Transport and Travels (Training)	707	70733	02000	0	0	0	0	1,500,000		4,909,350	0	0
		28104001/22020102	Local Transport and Travels	707	70733	02000	25,155,536	8,766,323	8,766,323	7,622,890	1,930,800		6,628,600	643,600	948,540
		28104001/22020105	Hotel Accommodation	707	70733	02000	3,622,327	1,262,326	1,262,326	1,097,675	1,200,000		954,500	700,000	27,000
		28104001/22020201	Electricity Charges	707	70733	02000	21,821,250	7,604,375	7,604,375	6,612,500	0		5,750,000	0	0
		28104001/22020202	Telephone Charges	707	70733	02000	436,424	152,087	152,087	132,250	0		115,000	0	0
		28104001/22020203	Internet Access & Website Hosting Charges	707	70733	02000	4,364,250	1,520,875	1,520,875	1,322,500	200,000		1,150,000	0	0
		28104001/22020204	Satellites Broadcasting Access Charges	707	70733	02000	2,182,124	760,437	760,437	661,250	0		575,000	0	0
		28104001/22020205	Water Rates	707	70733	02000	523,710	182,505	182,505	158,700	25,000		138,000	0	20,000
		28104001/22020206	Sewage Charges	707	70733	02000	4,364,250	1,520,875	1,520,875	1,322,500	920,000		1,150,000	385,800	0
		28104001/22020209	Other Utility Charges	707	70733	02000	1,091,061	380,218	380,218	330,625	200,000		287,500	0	0
		28104001/22020301	Office Materials and Supplies	707	70733	02000	2,182,124	760,437	760,437	661,250	300,000		575,000	0	400,000
		28104001/22020302	Library Books and Periodicals	707	70733	02000	3,273,187	1,140,656	1,140,656	991,875	200,000		862,500	0	180,000
		28104001/22020305	Printing of Non Security Documents	707	70733	02000	17,457,000	6,083,500	6,083,500	5,290,000	1,990,000		4,600,000	0	0
		28104001/22020306	Printing of Security Documents	707	70733	02000	17,457,000	6,083,500	6,083,500	5,290,000	127,500		4,600,000	42,500	0
		28104001/22020307	Drugs and Medical Supplies	707	70733	02000	10,037,774	3,498,012	3,498,012	3,041,750	0		2,645,000	0	172,000
		28104001/22020308	Field Materials and Supplies	707	70733	02000	1,091,061	380,218	380,218	330,625	0		287,500	0	0
		28104001/22020309	Uniforms and other Clothing	707	70733	02000	7,506,510	2,615,905	2,615,905	2,274,700	0		1,978,000	0	0
		28104001/22020310	Teaching Aids Materials	707	70733	02000	2,618,550	912,525	912,525	793,500	345,000		690,000	0	0
		28104001/22020312	Other Materials & Supplies	707	70733	02000	2,182,124	760,437	760,437	661,250	1,514,000		575,000	538,000	0
		28104001/22020313	Chemical and reagents Materials and supply	704	70411	02000	730,000	250,000	250,000	230,000	270,000		230,000	90,000	0
		28104001/22020401	Maintenance of Motor Vehicles	707	70733	02000	10,910,624	3,802,187	3,802,187	3,306,250	3,000,000		2,875,000	1,236,300	125,000
		28104001/22020402	Maintenance of Office Furniture	707	70733	02000	4,364,250	1,520,875	1,520,875	1,322,500	200,000		1,150,000	40,000	27,000
		28104001/22020403	Maintenance of Building (Office)	707	70733	02000	4,364,250	1,520,875	1,520,875	1,322,500	730,000		1,150,000	110,000	633,000
		28104001/22020404	Maintenance of Office Equipmt.	707	70733	02000	1,309,274	456,262	456,262	396,750	622,900		345,000	174,300	0
		28104001/22020405	Maintenance of Plants/Generator	707	70733	02000	4,364,250	1,520,875	1,520,875	1,322,500	1,771,000		1,150,000	1,057,000	0
		28104001/22020406	Other Maintenance Services	707	70733	02000	4,364,250	1,520,875	1,520,875	1,322,500	2,542,560		1,150,000	847,520	437,000
		28104001/22020407	Maintenance of Air Conditioners	707	70733	02000	1,309,274	456,262	456,262	396,750	0		345,000	0	9,500

**2020 Approved Budget ..... Budget of Rebirth.....**

# REVISED 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	Total 3 Years Budgets ₦	Budget 2023 ₦	Budget 2022 ₦	Budget 2021 ₦	Revised Budget 2020 ₦	o/w Covid-19	Original Budget 2020 ₦	Actual (Jan - Mar) 2020 ₦	Actual 2019 ₦
												Budget			
												₦			
		28104001/22020601	Security Services	707	70733	02000	13,489,895	4,701,024	4,701,024	4,087,847	4,000,000		4,000,000	915,000	1,450,800
		28104001/22020604	Security Vote (Including Operations)	707	70733	02000	2,182,124	760,437	760,437	661,250	0		575,000	0	0
		28104001/22020605	Cleaning and Fumigation Services	707	70733	02000	19,202,700	6,691,850	6,691,850	5,819,000	2,265,000		5,060,000	1,040,000	1,740,900
		28104001/22020702	Information Technology Consulting	707	70733	02000	654,637	228,131	228,131	198,375	0		172,500	0	0
		28104001/22020703	Legal Services	707	70733	02000	5,018,887	1,749,006	1,749,006	1,520,875	0		1,322,500	0	0
		28104001/22020704	Engineering Services	707	70733	02000	654,637	228,131	228,131	198,375	0		172,500	0	0
		28104001/22020705	Architectural Services	707	70733	02000	654,637	228,131	228,131	198,375	50,000		172,500	0	0
		28104001/22020706	Surveying Services	707	70733	02000	654,637	228,131	228,131	198,375	50,000		172,500	0	0
		28104001/22020801	Motor Vehicle Fuel Cost	707	70733	02000	6,546,374	2,281,312	2,281,312	1,983,750	500,000		1,725,000	171,400	173,750
		28104001/22020802	Other Fuel Cost	707	70733	02000	2,182,124	760,437	760,437	661,250	0		575,000	0	0
		28104001/22020803	Generator Fuel Cost	707	70733	02000	6,546,374	2,281,312	2,281,312	1,983,750	1,700,000		1,725,000	577,000	704,200
		28104001/22020806	Cooking Gas/Fuel Cost	707	70733	02000	436,424	152,087	152,087	132,250	0		115,000	0	0
		28104001/22020901	Bank Charges	707	70733	02000	218,211	76,043	76,043	66,125	60,000		57,500	27,895	17,375
		28104001/22020902	Insurance Charges & Premium	707	70733	02000	6,546,374	2,281,312	2,281,312	1,983,750	0		1,725,000	0	0
		28104001/22021001	Refreshment and Meals	707	70733	02000	4,364,250	1,520,875	1,520,875	1,322,500	759,550		1,150,000	339,850	135,000
		28104001/22021002	Honorarium and Sitting Allowance Payment	707	70733	02000	8,728,500	3,041,750	3,041,750	2,645,000	3,515,000		2,300,000	1,108,000	220,000
		28104001/22021003	Publicity and Advertisements	707	70733	02000	2,182,124	760,437	760,437	661,250	70,000		575,000	0	0
		28104001/22021004	Medical Expenditure	707	70733	02000	1,091,061	380,218	380,218	330,625	0		287,500	0	0
		28104001/22021006	Postage and Courier Services	707	70733	02000	872,850	304,175	304,175	264,500	0		230,000	0	0
		28104001/22021007	Welfare Packages	707	70733	02000	2,182,124	760,437	760,437	661,250	128,690		575,000	36,000	0
		28104001/22021008	Subscription to Professional Bodies	707	70733	02000	2,836,761	988,568	988,568	859,625	100,000		747,500	0	0
		28104001/22021009	Sporting Activities	707	70733	02000	1,091,061	380,218	380,218	330,625	100,000		287,500	0	0
		28104001/22021023	Budget Preparation and Defense	707	70733	02000	10,910,624	3,802,187	3,802,187	3,306,250	80,000		500,000	0	0
		28104001/22021024	Final Account Preparation	704	70411	02000	34,940,221	12,176,143	12,176,143	10,587,935	0		230,000	0	0
		28104001/22021025	Other Miscellaneous Expenses	707	70733	02000	2,182,124	760,437	760,437	661,250	11,030,000		11,136,550	4,747,100	4,637,300
		28104001/22021026	Scholarship and Bursary Awards	707	70733	02000	4,364,250	1,520,875	1,520,875	1,322,500	0		575,000	0	0
		28104001/22021027	Monitoring and Evaluation	707	70733	02000	2,182,124	760,437	760,437	661,250	580,500		1,150,000	129,000	444,300
		28104001/22021028	Research & Development	707	70733	02000	0	0	0	0	800,000		575,000	794,400	277,000
		<b>College of Nursing &amp; Midwifery Yola Total</b>					<b>1,547,592,334</b>	<b>527,132,193</b>	<b>527,132,193</b>	<b>493,327,948</b>	<b>257,379,900</b>		<b>349,758,000</b>	<b>15,750,665</b>	<b>173,841,751</b>
<b>28106001</b>	<b>College of Health Technology Michika</b>	<b>Personnel Cost</b>					<b>727,503,040</b>	<b>250,079,170</b>	<b>250,079,170</b>	<b>227,344,700</b>	<b>165,862,400</b>		<b>206,677,000</b>	<b>0</b>	<b>139,431,274</b>
		28106001/21010101	Basic Salaries	709	70941	02000	416,993,280	143,341,440	143,341,440	130,310,400	94,771,200		118,464,000	0	112,114,184
		28106001/21010103	Consolidated Revenue Fund Charges - Salaries	709	70942	02000	12,003,200	4,126,100	4,126,100	3,751,000	2,728,000		3,410,000	0	4,957,555
		28106001/21010104	Basic Wages	709	70941	02000	6,916,800	2,377,650	2,377,650	2,161,500	1,572,000		1,965,000	0	0
		28106001/21020101	Rent Supplement	709	70941	02000	96,743,680	33,255,640	33,255,640	30,232,400	21,987,200		27,484,000	0	5,436,275
		28106001/21020102	Transport Allowance	709	70941	02000	55,957,440	19,235,370	19,235,370	17,486,700	12,717,600		15,897,000	0	1,913,171
		28106001/21020103	Meal Allowance	709	70941	02000	29,705,280	10,211,190	10,211,190	9,282,900	6,751,200		8,439,000	0	1,515,364
		28106001/21020104	Utility Allowance	709	70941	02000	23,073,600	7,931,550	7,931,550	7,210,500	5,244,000		6,555,000	0	1,000,502

**2020 Approved Budget ..... Budget of Rebirth.....**

# REVISED 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	Total 3 Years Budgets ₦	Budget 2023 ₦	Budget 2022 ₦	Budget 2021 ₦	Revised Budget 2020 ₦	o/w Covid-19	Original Budget 2020 ₦	Actual (Jan - Mar) 2020 ₦	Actual 2019 ₦
		28106001/21020106	Leave Allowance	709	70941	02000	20,521,600	7,054,300	7,054,300	6,413,000	4,664,000		5,830,000	0	1,033,275
		28106001/21020107	Domestic Staff Allowance	709	70941	02000	12,207,360	4,196,280	4,196,280	3,814,800	2,774,400		3,468,000	0	525,451
		28106001/21020108	Shift Duty	709	70950	02000	3,798,080	1,305,590	1,305,590	1,186,900	863,200		1,079,000	0	1,274,160
		28106001/21020109	Call Duties Allowance	709	70941	02000	0	0	0	0	93,500		0	0	84,982
		28106001/21020111	Hazard Allowance	709	70941	02000	2,351,360	808,280	808,280	734,800	534,400		668,000	0	490,881
		28106001/21020141	Furniture Allowance	709	70950	02000	0	0	0	0	427,300		0	0	388,377
		28106001/21020117	SIWES	709	70950	02000	3,903,680	1,341,890	1,341,890	1,219,900	887,200		1,109,000	0	846,763
		28106001/21020118	Field	709	70950	02000	3,903,680	1,341,890	1,341,890	1,219,900	887,200		1,109,000	0	766,696
		28106001/21020130	Special Allowance	709	(blank)	02000	834,240	286,770	286,770	260,700	189,600		237,000	0	0
		28106001/21020134	Other Allowances & Benefits	709	70941	02000	29,068,160	9,992,180	9,992,180	9,083,800	6,606,400		8,258,000	0	7,083,638
		28106001/21020202	Pension Contribution-Under the Contribut..Pension Scheme	709	70941	02000	1,760,000	605,000	605,000	550,000	400,000		500,000	0	0
		28106001/21020205	National Housing Fund	709	70941	02000	7,761,600	2,668,050	2,668,050	2,425,500	1,764,000		2,205,000	0	0
<b>Overhead Cost</b>							<b>278,157,750</b>	<b>93,052,250</b>	<b>93,052,250</b>	<b>92,053,250</b>	<b>46,000,000</b>		<b>98,000,000</b>	<b>2,259,293</b>	<b>15,430,404</b>
		28106001/22020101	Local Transport and Travels (Training)	709	70941	02000	4,480,800	1,493,600	1,493,600	1,493,600	1,746,800		3,493,600	0	802,800
		28106001/22020102	Local Transport and Travels	709	70941	02000	25,509,500	8,836,500	8,836,500	7,836,500	4,418,250		8,836,500	0	1,570,950
		28106001/22020104	International Transport/Travels	709	70941	02000	2,520,000	840,000	840,000	840,000	546,300		1,092,600	0	0
		28106001/22020105	Hotel Accommodation	709	70941	02000	13,616,700	4,538,900	4,538,900	4,538,900	1,769,450		3,538,900	0	54,000
		28106001/22020107	Hotel Accommodation - Local Training	709	70941	02000	450,000	150,000	150,000	150,000	75,000		150,000	0	0
		28106001/22020109	Per Diems/Estacodes	709	70941	02000	1,131,000	377,000	377,000	377,000	188,500		377,000	0	0
		28106001/22020201	Electricity Charges	709	70941	02000	339,000	113,000	113,000	113,000	56,500		113,000	0	0
		28106001/22020202	Telephone Charges	709	70941	02000	300,000	100,000	100,000	100,000	50,000		100,000	0	0
		28106001/22020203	Internet Access& Website Hosting Charges	709	70941	02000	360,000	120,000	120,000	120,000	60,000		120,000	0	0
		28106001/22020204	Satellites Broadcasting Access Charges	709	70941	02000	174,000	58,000	58,000	58,000	29,000		58,000	0	0
		28106001/22020205	Water Rates	709	70941	02000	300,000	100,000	100,000	100,000	50,000		100,000	0	0
		28106001/22020206	Sewage Charges	709	70941	02000	300,000	100,000	100,000	100,000	50,000		100,000	0	0
		28106001/22020207	Leased Communication Lines Charges	709	70941	02000	840,000	280,000	280,000	280,000	140,000		280,000	0	0
		28106001/22020209	Other Utility Charges	709	70941	02000	3,925,500	1,308,500	1,308,500	1,308,500	250,000		500,000	0	0
		28106001/22020301	Office Materials and Supplies	709	70941	02000	7,215,000	2,405,000	2,405,000	2,405,000	1,202,500		2,405,000	0	69,500
		28106001/22020302	Library Books and Periodicals	709	70941	02000	11,950,000	3,650,000	3,650,000	4,650,000	1,825,000		3,650,000	0	502,500
		28106001/22020305	Printing of Non Security Documents	709	70941	02000	181,500	60,500	60,500	60,500	30,250		60,500	0	275,000
		28106001/22020306	Printing of Security Documents	709	70941	02000	61,500	20,500	20,500	20,500	10,250		20,500	0	100,000
		28106001/22020307	Drugs and Medical Supplies	709	70941	02000	5,550,000	1,850,000	1,850,000	1,850,000	1,425,000		2,850,000	0	210,000
		28106001/22020308	Field Materials and Supplies	709	70941	02000	300,000	100,000	100,000	100,000	50,000		100,000	0	0
		28106001/22020309	Uniforms and other Clothing	709	70941	02000	5,461,500	1,820,500	1,820,500	1,820,500	1,410,250		2,820,500	0	36,000
		28106001/22020310	Teaching Aids Materials	709	70941	02000	750,750	250,250	250,250	250,250	125,125		250,250	0	0
		28106001/22020311	Food Stuff Supplies	709	70941	02000	750,000	250,000	250,000	250,000	125,000		250,000	0	0
		28106001/22020312	Other Materials & Supplies	709	70941	02000	11,840,500	4,280,000	4,280,000	3,280,500	640,250		1,280,500	0	415,000
		28106001/22020401	Maintenance of Motor Vehicles	709	70941	02000	2,460,000	820,000	820,000	820,000	410,000		820,000	272,500	68,000
		28106001/22020402	Maintenance of Office Furniture	709	70941	02000	5,563,500	1,854,500	1,854,500	1,854,500	927,250		1,854,500	0	100,000

**2020 Approved Budget ..... Budget of Rebirth.....**

# REVISED 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	Total 3 Years Budgets ₦	Budget 2023 ₦	Budget 2022 ₦	Budget 2021 ₦	Revised Budget 2020 ₦	o/w Covid-19	Original Budget 2020 ₦	Actual (Jan - Mar) 2020 ₦	Actual 2019 ₦
		28106001/22020403	Maintenance of Building (Office)	709	70941	02000	11,563,800	3,854,600	3,854,600	3,854,600	1,927,300		3,854,600	150,000	350,800
		28106001/22020404	Maintenance of Office Equipt.	709	70941	02000	3,763,800	1,254,600	1,254,600	1,254,600	627,300		1,254,600	0	350,000
		28106001/22020405	Maintenance of Plants/Generator	709	70941	02000	1,483,500	494,500	494,500	494,500	247,250		494,500	0	35,500
		28106001/22020406	Other Maintenance Services	709	70941	02000	17,495,000	6,165,000	6,165,000	5,165,000	582,500		1,165,000	134,000	544,300
		28106001/22020407	Maintenance of Air Conditioners	709	70941	02000	300,000	100,000	100,000	100,000	50,000		100,000	0	0
		28106001/22020501	Local Training-Course Fees	709	70941	02000	1,500,000	500,000	500,000	500,000	250,000		500,000	0	0
		28106001/22020502	International Training - Course Fees	709	70941	02000	1,590,000	530,000	530,000	530,000	265,000		530,000	0	0
		28106001/22020503	Other Training Materials	709	70941	02000	354,000	118,000	118,000	118,000	59,000		118,000	0	0
		28106001/22020601	Security Services	709	70941	02000	2,568,000	856,000	856,000	856,000	428,000		856,000	300,000	1,588,200
		28106001/22020602	Rent-Office Accommodation	709	70941	02000	300,000	100,000	100,000	100,000	50,000		100,000	0	0
		28106001/22020603	Rent- Residential Accommodation	709	70941	02000	360,000	120,000	120,000	120,000	60,000		120,000	0	0
		28106001/22020604	Security Vote (Including Operations)	709	70941	02000	900,300	300,100	300,100	300,100	150,050		300,100	0	600,000
		28106001/22020605	Cleaning and Fumigation Services	709	70941	02000	1,012,200	337,400	337,400	337,400	168,700		337,400	500,000	1,076,100
		28106001/22020701	Financial Consulting	709	70941	02000	690,000	230,000	230,000	230,000	115,000		230,000	0	0
		28106001/22020702	Information Technology Consulting	709	70941	02000	600,000	200,000	200,000	200,000	100,000		200,000	0	0
		28106001/22020703	Legal Services	709	70941	02000	555,000	185,000	185,000	185,000	92,500		185,000	0	0
		28106001/22020704	Engineering Services	709	70941	02000	300,000	100,000	100,000	100,000	50,000		100,000	0	0
		28106001/22020705	Architectural Services	709	70941	02000	300,000	100,000	100,000	100,000	50,000		100,000	0	0
		28106001/22020706	Surveying Services	709	70941	02000	396,000	132,000	132,000	132,000	66,000		132,000	0	0
		28106001/22020709	Other Professional Services	709	70941	02000	3,581,500	860,500	860,500	1,860,500	430,250		860,500	0	0
		28106001/22020801	Motor Vehicle Fuel Cost	709	70941	02000	5,544,000	1,848,000	1,848,000	1,848,000	1,424,000		2,848,000	20,000	230,500
		28106001/22020802	Other Fuel Cost	709	70941	02000	4,200,500	1,400,000	1,400,000	1,400,500	1,050,000		2,100,000	0	0
		28106001/22020803	Generator Fuel Cost	709	70941	02000	1,506,000	502,000	502,000	502,000	251,000		502,000	0	500,000
		28106001/22020806	Cooking Gas/Fuel Cost	709	70941	02000	105,000	35,000	35,000	35,000	17,500		35,000	0	0
		28106001/22020901	Bank Charges	709	70941	02000	150,000	50,000	50,000	50,000	25,000		50,000	2,813	51,853
		28106001/22020902	Insurance Charges & Premium	709	70941	02000	2,071,500	690,500	690,500	690,500	246,825		493,650	0	0
		28106001/22021001	Refreshment and Meals	709	70941	02000	1,650,000	550,000	550,000	550,000	275,000		550,000	0	145,400
		28106001/22021002	Honorarium and Sitting Allowance Payment	709	70941	02000	2,595,900	865,300	865,300	865,300	432,650		865,300	369,980	1,223,000
		28106001/22021003	Publicity and Advertisements	709	70941	02000	5,292,000	1,764,000	1,764,000	1,764,000	1,382,000		2,764,000	0	100,000
		28106001/22021004	Medical Expenditure	709	70941	02000	840,000	280,000	280,000	280,000	140,000		280,000	0	0
		28106001/22021006	Postage and Courier Services	709	70941	02000	2,461,500	820,500	820,500	820,500	410,250		820,500	0	0
		28106001/22021007	Welfare Packages	709	70941	02000	6,720,000	2,240,000	2,240,000	2,240,000	620,000		1,240,000	0	140,000
		28106001/22021008	Subscription to Professional Bodies	709	70941	02000	780,000	260,000	260,000	260,000	130,000		260,000	0	0
		28106001/22021009	Sporting Activities	709	70941	02000	7,566,000	2,522,000	2,522,000	2,522,000	1,261,000		2,522,000	0	90,000
		28106001/22021023	Budget Preparation and Defense	709	70941	02000	2,955,000	985,000	985,000	985,000	492,500		985,000	0	0
		28106001/22021025	Other Miscellaneous Expenses	709	70941	02000	63,381,000	21,127,000	21,127,000	21,127,000	12,563,500		31,127,000	510,000	3,790,001
		28106001/22021026	Scholarship and Bursary Awards	709	70941	02000	1,591,500	530,500	530,500	530,500	265,250		530,500	0	0
		28106001/22021027	Monitoring and Evaluation	709	70941	02000	7,560,000	2,520,000	2,520,000	2,520,000	760,000		1,520,000	0	311,000
		28106001/22021028	Research & Development	709	70941	02000	5,244,000	1,748,000	1,748,000	1,748,000	874,000		1,748,000	0	100,000
<b>College of Health Technology Michika Total</b>							<b>1,005,660,790</b>	<b>343,131,420</b>	<b>343,131,420</b>	<b>319,397,950</b>	<b>211,862,400</b>		<b>304,677,000</b>	<b>2,259,293</b>	<b>154,861,677</b>

**2020 Approved Budget ..... Budget of Rebirth.....**

# REVISED 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	Total 3 Years Budgets ₦	Budget 2023 ₦	Budget 2022 ₦	Budget 2021 ₦	Revised Budget 2020 ₦	o/w Covid-19 Budget ₦	Original Budget 2020 ₦	Actual (Jan - Mar) 2020 ₦	Actual 2019 ₦
35001001	Ministry of Environment and Natural Resources Development														
Personnel Cost							1,651,020,800	567,538,400	567,538,400	515,944,000	376,564,000		470,040,000	0	404,039,368
	35001001/21010101		Basic Salaries	705	70560	02000	875,635,200	300,999,600	300,999,600	273,636,000	199,008,000		248,760,000	0	331,182,056
	35001001/21010103		Consolidated Revenue Fund Charges - Salaries	705	70550	02000	0	0	0	0	0		0	0	2,867,412
	35001001/21020101		Rent Supplement	705	70560	02000	303,248,000	104,241,500	104,241,500	94,765,000	68,920,000		86,150,000	0	15,446,214
	35001001/21020102		Transport Allowance	705	70560	02000	113,660,800	39,070,900	39,070,900	35,519,000	25,832,000		32,290,000	0	4,438,943
	35001001/21020103		Meal Allowance	705	70560	02000	60,473,600	20,787,800	20,787,800	18,898,000	13,744,000		17,180,000	0	3,947,927
	35001001/21020104		Utility Allowance	705	70560	02000	70,787,200	24,333,100	24,333,100	22,121,000	16,088,000		20,110,000	0	3,183,243
	35001001/21020105		Entertainment Allowances	705	70560	02000	0	0	0	0	532,000		0	0	483,557
	35001001/21020106		Leave Allowance	705	70560	02000	66,070,400	22,711,700	22,711,700	20,647,000	15,016,000		18,770,000	0	2,741,206
	35001001/21020107		Domestic Allowances	705	70560	02000	28,019,200	9,631,600	9,631,600	8,756,000	6,368,000		7,960,000	0	712,836
	35001001/21020108		Shift Duty	701	70111	02000	63,360,000	21,780,000	21,780,000	19,800,000	14,400,000		18,000,000	0	16,437,709
	35001001/21010109		Call Duty	701	70111	02000	12,707,200	4,368,100	4,368,100	3,971,000	2,888,000		3,610,000	0	1,866,701
	35001001/21020111		Hazard	701	70111	02000	42,240,000	14,520,000	14,520,000	13,200,000	9,600,000		12,000,000	0	11,771,503
	35001001/21020141		Furniture Allowance	701	70111	02000	0	0	0	0	800,000		1,000,000	0	1,266,765
	35001001/21020130		Special Allowance	701	70111	02000	10,560,000	3,630,000	3,630,000	3,300,000	2,400,000		3,000,000	0	0
	35001001/21020134		Other Allowances & Benefits	705	70560	02000	4,259,200	1,464,100	1,464,100	1,331,000	968,000		1,210,000	0	7,693,295
Overhead Cost							105,600,000	36,300,000	36,300,000	33,000,000	115,000,000		30,000,000	0	7,187,547
	35001001/22020101		Local Transport and Travels (Training)	705	70560	02000	8,448,000	2,904,000	2,904,000	2,640,000	1,200,000		2,400,000	0	1,408,200
	35001001/22020102		Local Transport and Travels	705	70560	02000	5,280,000	1,815,000	1,815,000	1,650,000	750,000		1,500,000	0	55,000
	35001001/22020103		International Transport and Travels (Training)	705	70560	02000	2,288,000	786,500	786,500	715,000	325,000		650,000	0	0
	35001001/22020201		Electricity Charges	705	70560	02000	1,232,000	423,500	423,500	385,000	175,000		350,000	0	80,000
	35001001/22020205		Water Rates	705	70560	02000	528,000	181,500	181,500	165,000	75,000		150,000	0	0
	35001001/22020206		Sewerage Charges	705	70560	02000	176,000	60,500	60,500	55,000	25,000		50,000	0	0
	35001001/22020209		Other Utility Charges	705	70560	02000	352,000	121,000	121,000	110,000	50,000		100,000	0	0
	35001001/22020301		Office Materials and Supplies	705	70560	02000	2,640,000	907,500	907,500	825,000	375,000		750,000	0	240,800
	35001001/22020302		Library Books and Periodicals	705	70560	02000	70,400	24,200	24,200	22,000	10,000		20,000	0	0
	35001001/22020305		Printing of Non Security Documents	705	70560	02000	1,408,000	484,000	484,000	440,000	200,000		400,000	0	15,200
	35001001/22020306		Printing of Security Documents	705	70560	02000	2,112,000	726,000	726,000	660,000	300,000		600,000	0	0
	35001001/22020309		Uniforms and other Clothing	705	70560	02000	1,232,000	423,500	423,500	385,000	175,000		350,000	0	0
	35001001/22020312		Other Materials & Supplies	705	70560	02000	528,000	181,500	181,500	165,000	75,000		150,000	0	0
	35001001/22020401		Maintenance of Motor Vehicles	705	70560	02000	2,464,000	847,000	847,000	770,000	350,000		700,000	0	286,000
	35001001/22020402		Maintenance of Office Furniture	705	70560	02000	1,056,000	363,000	363,000	330,000	150,000		300,000	0	120,000
	35001001/22020403		Maintenance of Building (Office)	705	70560	02000	704,000	242,000	242,000	220,000	100,000		200,000	0	5,000
	35001001/22020404		Maintenance of Office Equipt.	705	70560	02000	1,760,000	605,000	605,000	550,000	250,000		500,000	0	94,000
	35001001/22020405		Maintenance of Plants/Generator	705	70560	02000	2,217,600	762,300	762,300	693,000	315,000		630,000	0	0
	35001001/22020406		Other Maintenance Services	705	70560	02000	3,520,000	1,210,000	1,210,000	1,100,000	500,000		1,000,000	0	0
	35001001/22020501		Local Training-Course Fees	705	70560	02000	3,520,000	1,210,000	1,210,000	1,100,000	500,000		1,000,000	0	0

**2020 Approved Budget ..... Budget of Rebirth.....**

# REVISED 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	Total 3 Years Budgets ₦	Budget 2023 ₦	Budget 2022 ₦	Budget 2021 ₦	Revised Budget 2020 ₦	o/w Covid-19	Original Budget 2020 ₦	Actual (Jan - Mar) 2020 ₦	Actual 2019 ₦
		35001001/22020503	Other Training Materials	705	70560	02000	176,000	60,500	60,500	55,000	25,000		50,000	0	0
		35001001/22020701	Financial Consulting	705	70560	02000	1,408,000	484,000	484,000	440,000	200,000		400,000	0	0
		35001001/22020702	Information Technology Consulting	705	70560	02000	2,816,000	968,000	968,000	880,000	400,000		800,000	0	0
		35001001/22020801	Motor Vehicle Fuel Cost	705	70560	02000	2,112,000	726,000	726,000	660,000	300,000		600,000	0	120,104
		35001001/22020803	Generator Fuel Cost	705	70560	02000	528,000	181,500	181,500	165,000	75,000		150,000	0	125,500
		35001001/22020901	Bank Charges	705	70560	02000	366,080	125,840	125,840	114,400	52,000		104,000	0	9,347
		35001001/22021001	Refreshment and Meals	705	70560	02000	704,000	242,000	242,000	220,000	100,000		200,000	0	13,000
		35001001/22021002	Honorarium and Sitting Allowance Payment	705	70560	02000	1,056,000	363,000	363,000	330,000	150,000		300,000	0	0
		35001001/22021003	Publicity and Advertisements	705	70560	02000	2,464,000	847,000	847,000	770,000	350,000		700,000	0	0
		35001001/22021004	Medical Expenditure	705	70560	02000	1,408,000	484,000	484,000	440,000	200,000		400,000	0	40,000
		35001001/22021007	Welfare Packages	705	70560	02000	4,928,000	1,694,000	1,694,000	1,540,000	700,000		1,400,000	0	1,028,896
		35001001/22021022	Youth Corper Allowance	701	70111	02000	2,816,000	968,000	968,000	880,000	400,000		800,000	0	44,500
		35001001/22021023	Budget Preparation and Defense	705	70560	02000	1,056,000	363,000	363,000	330,000	150,000		300,000	0	18,700
		35001001/22021025	Other Miscellaneous Expenses	705	70560	02000	28,487,360	9,792,530	9,792,530	8,902,300	4,046,500		8,093,000	0	2,105,300
		35001001/22021027	Monitoring and Evaluation	705	70560	02000	6,346,560	2,181,630	2,181,630	1,983,300	901,500		1,803,000	0	1,378,000
		35001001/22021028	Research & Development	705	70560	02000	3,520,000	1,210,000	1,210,000	1,100,000	500,000		1,000,000	0	0
		35001001/22021029	Daily Rated Staff Allowance	701	70111	02000	3,872,000	1,331,000	1,331,000	1,210,000	550,000		1,100,000	0	0
		35001001/22040030	Covid-19 Staff Logistics	705	70560	02000	0	0	0	0	100,000,000	100,000,000	0	0	0
		<b>Ministry of Environment and Natural Resources Development Total</b>					<b>1,756,620,800</b>	<b>603,838,400</b>	<b>603,838,400</b>	<b>548,944,000</b>	<b>491,564,000</b>	<b>100,000,000</b>	<b>500,040,000</b>	<b>0</b>	<b>411,226,915</b>
<b>36004001</b>	<b>Arts Council</b>	<b>Personnel Cost</b>					<b>266,464,000</b>	<b>91,597,000</b>	<b>91,597,000</b>	<b>83,270,000</b>	<b>69,360,400</b>		<b>75,700,000</b>	<b>0</b>	<b>73,284,284</b>
		36004001/21010101	Basic Salary	708	70473	02000	137,878,400	47,395,700	47,395,700	43,087,000	31,336,000		39,170,000	0	36,580,651
		36004001/21020101	Rent Supplement	708	70473	02000	29,846,080	10,259,590	10,259,590	9,326,900	6,783,200		8,479,000	0	8,369,651
		36004001/21020102	Transport Allowance	708	70473	02000	9,458,240	3,251,270	3,251,270	2,955,700	2,149,600		2,687,000	0	2,575,012
		36004001/21020103	Meal Allowance	708	70473	02000	1,851,520	636,460	636,460	578,600	420,800		526,000	0	540,046
		36004001/21020104	Utility Allowance	708	70473	02000	5,086,400	1,748,450	1,748,450	1,589,500	1,156,000		1,445,000	0	1,484,823
		36004001/21020105	Entertainment Allowances	708	70473	02000	80,960	27,830	27,830	25,300	18,400		23,000	0	27,394
		36004001/21020106	Leave Allowance	708	70473	02000	13,787,840	4,739,570	4,739,570	4,308,700	3,133,600		3,917,000	0	3,814,028
		36004001/21000000	Domestic Allowances	708	70473	02000	1,770,560	608,630	608,630	553,300	402,400		503,000	0	525,451
		36004001/21020113	TSS	701	70111	02000	0	0	0	0	6,000		0	0	5,407
		36004001/21020114	Wardrobe Allowance	701	70111	02000	0	0	0	0	6,504,900		0	0	5,913,497
		36004001/21020120	Weigh IN	701	70111	02000	41,328,320	14,206,610	14,206,610	12,915,100	9,392,800		11,741,000	0	11,367,006
		36004001/21020134	Other Allowances	704	70473	02000	0	0	0	0	2,289,500		0	0	2,081,319
		36004001/21020141	Furniture Allowance	704	70473	02000	25,375,680	8,722,890	8,722,890	7,929,900	5,767,200		7,209,000	0	0
		<b>Overhead Cost</b>					<b>82,540,480</b>	<b>28,373,290</b>	<b>28,373,290</b>	<b>25,793,900</b>	<b>11,724,500</b>		<b>23,449,000</b>	<b>0</b>	<b>16,765,256</b>
		36004001/22020101	Local Transport and Travels	704	70473	02000	16,192,000	5,566,000	5,566,000	5,060,000	2,300,000		4,600,000	0	7,903,610
		36004001/22020103	International Transport/Travels	704	70473	02000	37,407,040	12,858,670	12,858,670	11,689,700	5,313,500		10,627,000	0	0
		36004001/22020105	Hotel Accommodation	704	70473	02000	528,000	181,500	181,500	165,000	75,000		150,000	0	22,500
		36004001/22020201	Electricity Charges	701	70111	02000	352,000	121,000	121,000	110,000	50,000		100,000	0	0

**2020 Approved Budget ..... Budget of Rebirth.....**

# REVISED 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	Total 3 Years Budgets ₦	Budget 2023 ₦	Budget 2022 ₦	Budget 2021 ₦	Revised Budget 2020 ₦	o/w Covid-19	Original Budget	Actual (Jan - Mar)	Actual
												Budget	2020	2020	2019
												₦	₦	₦	₦
		36004001/22020203	Internet Access& Website Hosting Charges	704	70473	02000	880,000	302,500	302,500	275,000	125,000		250,000	0	0
		36004001/22020204	Satellites Broadcasting Access Charges	704	70473	02000	352,000	121,000	121,000	110,000	50,000		100,000	0	0
		36004001/22020209	Other Utility Charges	701	70111	02000	246,400	84,700	84,700	77,000	35,000		70,000	0	0
		36004001/22020301	Office Materials and Supplies	704	70473	02000	7,040,000	2,420,000	2,420,000	2,200,000	1,000,000		2,000,000	0	4,763,500
		36004001/22020302	Library Books and Periodicals	704	70473	02000	176,000	60,500	60,500	55,000	25,000		50,000	0	0
		36004001/22020305	Printing of Non Security Documents	704	70473	02000	176,000	60,500	60,500	55,000	25,000		50,000	0	30,000
		36004001/22020312	Other Materials and Supply	701	70111	02000	352,000	121,000	121,000	110,000	50,000		100,000	0	0
		36004001/22020401	Maintenance of Motor Vehicles	704	70473	02000	352,000	121,000	121,000	110,000	50,000		100,000	0	0
		36004001/22020402	Maintenance of Office Furniture	704	70473	02000	352,000	121,000	121,000	110,000	50,000		100,000	0	0
		36004001/22020403	Maintenance of Building (Residential)	704	70473	02000	352,000	121,000	121,000	110,000	50,000		100,000	0	0
		36004001/22020404	Maintenance of Computer & IT Equipt.	704	70473	02000	352,000	121,000	121,000	110,000	50,000		100,000	0	224,000
		36004001/22020406	Other Maintenance Services	704	70473	02000	754,688	259,424	259,424	235,840	107,200		214,400	0	20,000
		36004001/22020407	Maintenance of Air Conditioners	704	70473	02000	133,760	45,980	45,980	41,800	19,000		38,000	0	0
		36004001/22020501	Local Training-Course Fees	704	70473	02000	352,000	121,000	121,000	110,000	50,000		100,000	0	0
		36004001/22020503	Other Training Materials	701	70111	02000	352,000	121,000	121,000	110,000	50,000		100,000	0	0
		36004001/22020701	Financial Consulting	704	70473	02000	352,000	121,000	121,000	110,000	50,000		100,000	0	0
		36004001/22020801	Motor Vehicle Fuel Cost	704	70473	02000	704,000	242,000	242,000	220,000	100,000		200,000	0	308,000
		36004001/22020901	Bank Charges	704	70473	02000	18,304	6,292	6,292	5,720	2,600		5,200	0	17,147
		36004001/22021001	Refreshment and Meals	704	70473	02000	704,000	242,000	242,000	220,000	100,000		200,000	0	125,000
		36004001/22021002	Honorarium and Sitting Allowance Payment	704	70473	02000	528,000	181,500	181,500	165,000	75,000		150,000	0	0
		36004001/22021004	Medical Expenditure	704	70473	02000	1,408,000	484,000	484,000	440,000	200,000		400,000	0	0
		36004001/22021006	Postage and Courier Services	704	70473	02000	50,688	17,424	17,424	15,840	7,200		14,400	0	3,500
		36004001/22021007	Welfare Packages	704	70473	02000	2,464,000	847,000	847,000	770,000	350,000		700,000	0	100,000
		36004001/22021023	Budget Preparation and Defense	704	70473	02000	352,000	121,000	121,000	110,000	50,000		100,000	0	0
		36004001/22021025	Other Misecellaneous Expenses	701	70111	02000	8,800,000	3,025,000	3,025,000	2,750,000	1,250,000		2,500,000	0	3,248,000
		36004001/22021028	Research and Development	701	70111	02000	457,600	157,300	157,300	143,000	65,000		130,000	0	0
<b>Arts Council Total</b>							<b>349,004,480</b>	<b>119,970,290</b>	<b>119,970,290</b>	<b>109,063,900</b>	<b>81,084,900</b>		<b>99,149,000</b>	<b>0</b>	<b>90,049,540</b>
<b>54002001</b>	<b>Ministry of Rural Infrastructure &amp; Community Development</b>														
	<b>Personnel Cost</b>						<b>225,642,298</b>	<b>77,454,345</b>	<b>77,454,345</b>	<b>70,733,608</b>	<b>57,600,000</b>		<b>72,000,000</b>	<b>0</b>	<b>62,141,262</b>
	54001001/21010101	Basic Salary	701	70133	02000	163,418,246	56,175,022	56,175,022	51,068,202	37,140,800			46,426,000	0	35,586,961
	54001001/21010103	Consolidated Revenue Fund Charges - Salaries	706	70620	02000	0	0	0	0	0			0	0	2,841,603
	54001001/21020101	Housing/Rent Allowance	701	70133	02000	40,361,676	13,874,326	13,874,326	12,613,024	9,172,800			11,466,000	0	8,117,278
	54001001/21020102	Transport Allowance	701	70133	02000	10,478,547	3,549,185	3,549,185	3,380,177	2,575,200			3,219,000	0	2,399,790
	54001001/21020103	Meal Subsidy	701	70133	02000	2,035,269	689,365	689,365	656,539	500,000			625,000	0	495,159
	54001001/21020104	Utility Allowance	701	70133	02000	5,579,995	1,889,998	1,889,998	1,799,999	1,371,200			1,714,000	0	1,370,668
	54001001/21020105	Entertainment Allowance	701	70133	02000	121,591	41,184	41,184	39,223	30,400			38,000	0	57,150
	54001001/21020106	Leave Allowance	701	70133	02000	0	0	0	0	0			0	0	4,115,097

**2020 Approved Budget ..... Budget of Rebirth.....**

# REVISED 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	Total 3 Years Budgets ₦	Budget 2023 ₦	Budget 2022 ₦	Budget 2021 ₦	Revised Budget 2020 ₦	o/w Covid-19	Original Budget 2020 ₦	Actual (Jan - Mar) 2020 ₦	Actual 2019 ₦
		54001001/21020107	Domestic Staff Allowance	701	70133	02000	2,677,057	906,745	906,745	863,567	658,400		823,000	0	639,451
		54001001/21020141	Furniture Allowance	704	70474	02000	0	0	0	0	5,912,800		7,391,000	0	5,701,362
		54001001/21020134	Other Allowances & Benefits	701	70133	02000	969,917	328,520	328,520	312,877	238,400		298,000	0	816,743
		<b>Overhead Cost</b>					<b>68,555,976</b>	<b>23,220,569</b>	<b>23,220,569</b>	<b>22,114,838</b>	<b>12,500,000</b>		<b>25,000,000</b>	<b>0</b>	<b>20,893,571</b>
		54001001/22020101	Local Travel and Transport - Training	701	70133	02000	0	0	0	0	0		0	0	102,000
		54001001/22020102	Local Travel and Transport - Others	701	70133	02000	7,941,288	2,689,791	2,689,791	2,561,706	1,219,860		2,439,720	0	4,895,770
		54001001/22020107	Hotel Accomodation - Local Training	701	70133	02000	0	0	0	0	0		0	0	70,000
		54001001/22020204	Satellite Broadcasting Access Charges	701	70133	02000	146,468	49,610	49,610	47,248	22,500		44,999	0	15,000
		54001001/22020301	Office Stationeries/Computer Consumables	701	70133	02000	1,684,455	570,541	570,541	543,373	258,750		517,499	0	710,800
		54001001/22020312	Other Materials and Supplies	701	70133	02000	19,530	6,615	6,615	6,300	3,000		6,000	0	5,000
		54001001/22020401	Maintenance of Motor Vehicle/Transport Equipt.	701	70133	02000	6,808,158	2,305,989	2,305,989	2,196,180	1,045,800		2,091,600	0	1,038,000
		54001001/22020402	Maintenance of Office Furniture	701	70133	02000	53,250	18,036	18,036	17,178	55,800		111,599	0	229,000
		54001001/22020403	Maintenance of Office Building/Residential Qtrs	701	70133	02000	87,878	29,765	29,765	28,348	13,500		26,999	0	85,000
		54001001/22020404	Maintenance of Office / IT Equipt.s	701	70133	02000	181,622	61,517	61,517	58,588	27,900		55,799	0	141,500
		54001001/22020405	Maintenance of Plants & Generators	701	70133	02000	130,200	44,100	44,100	42,000	20,000		40,000	0	9,500
		54001001/22020504	Seminar/Workshop and Confrance	706	70133	02000	3,924,246	1,329,180	1,329,180	1,265,886	602,803		1,205,606	0	0
		54001001/22020601	Security Services	701	70133	02000	1,258,515	426,271	426,271	405,973	193,321		386,641	0	855,000
		54001001/22020605	Cleaning &Fumigation Services	701	70133	02000	421,840	142,881	142,881	136,078	64,800		129,599	0	217,200
		54001001/22020801	Motor Vehicle Fuel Cost	701	70133	02000	468,712	158,757	158,757	151,198	71,999		143,999	0	720,000
		54001001/22020803	Plant /Generator Fuel Cost	701	70133	02000	3,075,974	1,041,862	1,041,862	992,250	472,500		945,000	0	851,000
		54001001/22020901	Bank Charges (Other than Interest)	701	70133	02000	70,843	23,995	23,995	22,853	10,882		21,765	0	1,121,299
		54001001/22021001	Refreshment & Meals	701	70133	02000	878,842	297,672	297,672	283,498	134,999		269,999	0	171,000
		54001001/22021003	Publicity & Advertisements	701	70133	02000	240,212	81,362	81,362	77,488	36,899		73,799	0	559,000
		54001001/22021004	Medical Expenses	701	70133	02000	3,255,000	1,102,500	1,102,500	1,050,000	500,000		1,000,000	0	0
		54001001/22021006	Postages & Courier Services	701	70133	02000	281,224	95,253	95,253	90,718	43,199		86,399	0	63,000
		54001001/22021007	Welfare Packages	701	70133	02000	11,050,066	3,742,764	3,742,764	3,564,538	1,697,399		3,394,799	0	844,000
		54001001/22021023	Budget Preparation Expenses	701	70133	02000	556,604	188,527	188,527	179,550	85,500		171,000	0	309,500
		54001001/22021025	Other Miscellaneous Expenses	701	70133	02000	26,021,049	8,813,581	8,813,581	8,393,887	3,997,089		7,994,179	0	7,881,002
		54001001/22021029	Daily Rated Allowance	704	70411	02000	0	0	0	0	1,921,500		3,843,000	0	0
		<b>Ministry of Rural Infrastructure &amp; Community Development Total</b>					<b>294,198,274</b>	<b>100,674,914</b>	<b>100,674,914</b>	<b>92,848,446</b>	<b>70,100,000</b>		<b>97,000,000</b>	<b>0</b>	<b>83,034,832</b>
68001001	Ministry of Social Development	<b>Personnel Cost</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>1,273,601</b>
		68001001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	0	0	0	0	0		0	0	1,273,601
		<b>Overhead Cost</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>10,932,719</b>
		68001001/22020102	Local Travel and Transport - Others	701	70133	02000	0	0	0	0	0		0	0	117,160
		68001001/22020305	Printing of Non Security Documents	701	70133	02000	0	0	0	0	0		0	0	7,000

**2020 Approved Budget ..... Budget of Rebirth.....**

# REVISED 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	Total 3 Years Budgets ₦	Budget 2023 ₦	Budget 2022 ₦	Budget 2021 ₦	Revised Budget 2020 ₦	o/w Covid-19	Original Budget	Actual (Jan - Mar)	Actual
												Budget	2020	2020	2019
												₦	₦	₦	₦
		68001001/22020401	Maintenance of Motor Vehicle/Transport Equipt.	701	70133	02000	0	0	0	0	0		0	0	8,000
		68001001/22020403	Maintenance of Office Building/Residential Qtrs	701	70133	02000	0	0	0	0	0		0	0	44,700
		68001001/22020404	Maintenance of Office / IT Equipt.s	701	70133	02000	0	0	0	0	0		0	0	15,000
		68001001/22020405	Maintenance of Plants & Generators	701	70133	02000	0	0	0	0	0		0	0	15,600
		68001001/22020406	Other Maintenance Services	701	70133	02000	0	0	0	0	0		0	0	42,100
		68001001/22020801	Motor Vehicle Fuel Cost	701	70133	02000	0	0	0	0	0		0	0	235,000
		68001001/22020803	Plant /Generator Fuel Cost	701	70133	02000	0	0	0	0	0		0	0	45,500
		68001001/22020901	Bank Charges (Other than Interest)	701	70133	02000	0	0	0	0	0		0	0	135,189
		68001001/22021001	Refreshment & Meals	701	70133	02000	0	0	0	0	0		0	0	7,830,000
		68001001/22021002	Honorarium & Sitting Allowance	701	70133	02000	0	0	0	0	0		0	0	120,000
		68001001/22021003	Publicity & Advertisements	701	70133	02000	0	0	0	0	0		0	0	47,000
		68001001/22021007	Welfare Packages	701	70133	02000	0	0	0	0	0		0	0	10,000
		68001001/22021023	Budget Preparation Expenses	701	70133	02000	0	0	0	0	0		0	0	15,000
		68001001/22021025	Other Miscellaneous Expenses	701	70133	02000	0	0	0	0	0		0	0	2,245,470
<b>Ministry of Social Development Total</b>							<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>12,206,320</b>
<b>70001001</b>	<b>Ministry of Chieftaincy Affairs</b>														
	<b>Personnel Cost</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,804,500</b>		<b>0</b>	<b>0</b>	<b>5,276,494</b>
	70001001/21010101	Basic Salary	701	70133	02000	0	0	0	0	0	3,757,300		0	0	3,415,695
	70001001/21020101	Housing/Rent Allowance	701	70133	02000	0	0	0	0	0	845,100		0	0	768,201
	70001001/21020102	Transport Allowance	701	70133	02000	0	0	0	0	0	261,400		0	0	237,592
	70001001/21020103	Meal Subsidy	701	70133	02000	0	0	0	0	0	47,800		0	0	43,447
	70001001/21020104	Utility Allowance	701	70133	02000	0	0	0	0	0	135,400		0	0	123,081
	70001001/21020105	Entertainment Allowance	701	70133	02000	0	0	0	0	0	4,900		0	0	4,400
	70001001/21020107	Domestic Staff Allowance	701	70133	02000	0	0	0	0	0	100,600		0	0	91,383
	70001001/21020108	Shift Allowance	701	70111	02000	0	0	0	0	0	6,400		0	0	5,817
	70001001/21020111	Hazard Allowance	701	70111	02000	0	0	0	0	0	2,000		0	0	1,794
	70001001/21020141	Furniture Allowance	701	70111	02000	0	0	0	0	0	643,600		0	0	585,084
	<b>Overhead Cost</b>						<b>14,647,498</b>	<b>4,961,249</b>	<b>4,961,249</b>	<b>4,725,000</b>	<b>2,250,014</b>		<b>4,500,000</b>	<b>27,608,392</b>	<b>2,225,273</b>
	70001001/22020101	Local Travel and Transport - Training	701	70133	02000	0	0	0	0	0	182,000		0	10,068,000	364,021
	70001001/22020102	Local Travel and Transport - Others	701	70133	02000	1,627,500	551,250	551,250	525,000	250,000			500,000	144,000	51,000
	70001001/22020104	International Transport and Travels - Others	701	70133	02000	2,604,000	882,000	882,000	840,000	218,000			800,000	159,700	0
	70001001/22020301	Office Stationeries/Computer Consumables	701	70133	02000	162,750	55,125	55,125	52,500	25,000			50,000	108,000	40,000
	70001001/22020305	Printing of Non Security Documents	701	70133	02000	162,750	55,125	55,125	52,500	25,000			50,000	0	0
	70001001/22020311	Food Stuff /Catering Materials Supplies	701	70133	02000	0	0	0	0	0			0	16,200,000	0
	70001001/22020401	Maintenance of Motor Vehicle/Transport Equipt.	701	70133	02000	1,627,500	551,250	551,250	525,000	250,014			500,000	60,000	0

**2020 Approved Budget ..... Budget of Rebirth.....**

# REVISED 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	Total 3 Years Budgets ₦	Budget 2023 ₦	Budget 2022 ₦	Budget 2021 ₦	Revised Budget 2020 ₦	o/w Covid-19	Original Budget	Actual (Jan - Mar)	Actual
												Budget	2020	2020	2019
												₦	₦	₦	₦
Ministry of Chieftaincy Affairs	70001001/22020402	Maintenance of Office Furniture	701	70133	02000	325,500	110,250	110,250	105,000	50,000		100,000	25,000	65,000	
	70001001/22020404	Maintenance of Office / IT Equipt.s	701	70133	02000	81,374	27,562	27,562	26,250	12,500		25,000	35,000	0	
	70001001/22020405	Maintenance of Plants & Generators	701	70133	02000	162,750	55,125	55,125	52,500	25,000		50,000	25,700	239,000	
	70001001/22020501	Local Training	701	70133	02000	976,500	330,750	330,750	315,000	150,000		300,000	0	0	
	70001001/22020502	International Training	701	70133	02000	0	0	0	0	0		0	0	20,000	
	70001001/22020701	Financial Consulting	701	70133	02000	97,650	33,075	33,075	31,500	15,000		30,000	0	0	
	70001001/22020801	Motor Vehicle Fuel Cost	701	70133	02000	227,850	77,175	77,175	73,500	35,000		70,000	0	0	
	70001001/22020803	Plant /Generator Fuel Cost	701	70133	02000	65,100	22,050	22,050	21,000	10,000		20,000	0	0	
	70001001/22020901	Bank Charges (Other than Interest)	701	70133	02000	16,274	5,512	5,512	5,250	2,500		5,000	30,392	55,252	
	70001001/22021001	Refreshment & Meals	701	70133	02000	651,000	220,500	220,500	210,000	100,000		200,000	0	135,000	
	70001001/22021004	Medical Expenses	701	70133	02000	651,000	220,500	220,500	210,000	100,000		200,000	0	248,000	
	70001001/22021007	Welfare Packages	701	70133	02000	1,627,500	551,250	551,250	525,000	250,000		500,000	0	0	
	70001001/22021023	Budget Preparation Expenses	701	70133	02000	325,500	110,250	110,250	105,000	50,000		100,000	0	0	
	70001001/22021025	Other Miscellaneous Expenses	701	70133	02000	3,255,000	1,102,500	1,102,500	1,050,000	500,000		1,000,000	752,600	1,008,000	
	Ministry of Chieftaincy Affairs Total						14,647,498	4,961,249	4,961,249	4,725,000	8,054,514		4,500,000	27,608,392	7,501,767
Grand Total							98,741,954,031	33,778,948,932	33,778,948,932	31,184,056,167	27,767,643,197	2,500,000,000	28,318,387,700	121,656,284	16,519,576,682

# DETAILED CAPITAL EXPENDITURE BY ORGANISATION

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**REVISED ESTIMATES 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	Actual 2019 ₦	Actual (Jan to March) 2020 ₦	Orignal Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
<b>11001002</b>	<b>Government House - Office of the Deputy Governor</b>															
	<b>Reform of Government and Governance</b>															
	11001002/23020101/13000001	Rehabilitation of Conference Hall at Deputy Governor's Office	1303	11	701	70111	03000	202110	0	0	13,000,000	13,000,000		13,000,000	13,000,000	13,000,000
	11001002/23020105/13000002	Drilling of Borehole and Construction of Water Tanks	1301	11	701	70111	03000	202220	0	0	13,700,000	13,700,000		13,700,000	13,700,000	13,700,000
	11001002/23010128/13000004	Procurement and Installation of 150No. Security light poles	1301	11	701	70111	03000	202220	0	0	37,500,000	11,110,000		37,500,000	37,500,000	37,500,000
	11001002/23020101/13000005	Landscaping and Lying of Interlocks at Deputy Governor's Office	1301	11	701	70111	03000	202220	0	0	35,000,000	35,000,000		35,000,000	35,000,000	35,000,000
	11001002/23030105/13000008	Rehabilitation of Block of Clinic at Deputy Governor's Office	1301	11	701	70111	03000	202220	0	0	20,000,000	20,000,000		20,000,000	20,000,000	20,000,000
	11001002/23010128/13000009	Purchase of 5No. Cameras and 10No. Recorders for Press Department	1301	11	701	70111	03000	202220	0	0	2,750,000	2,750,000		2,750,000	2,750,000	2,750,000
	11001002/23030101/13000010	Reactivation of Radio room in Deputy Governor to ease communication	1301	11	701	70111	03000	202220	0	0	10,000,000	10,000,000		10,000,000	10,000,000	10,000,000
	<b>Government House - Office of the Deputy Governor Total</b>								<b>0</b>	<b>0</b>	<b>131,950,000</b>	<b>105,560,000</b>		<b>131,950,000</b>	<b>131,950,000</b>	<b>131,950,000</b>
<b>11010001</b>	<b>Bureau for Public Procurement</b>															
	<b>Reform of Government and Governance</b>															
	11010001/23020101/13000001	Construction/Renovation of 1No. New office complex and 1 No. Office	1301	11	701	70133	03000	202220	0	0	150,000,000	50,000,000		150,000,000	150,000,000	150,000,000
	11010001/23020127/13000002	Establishment of a single Internet portal to serve as database	1301	11	701	70133	03000	202220	0	0	20,000,000	20,000,000		20,000,000	20,000,000	20,000,000
	11010001/23050101/13000003	Capacity building workshop to critical stakeholders on e-GP system	1301	11	701	70150	03000	202220	0	0	130,000,000	30,000,000		130,000,000	130,000,000	130,000,000
	11010001/23050101/13000009	Grants from Federal Ministry of Finance	1301	09	701	70140	03000	202220	0	0	0	680,000,000		0	0	0
	<b>Bureau for Public Procurement Total</b>								<b>0</b>	<b>0</b>	<b>300,000,000</b>	<b>780,000,000</b>		<b>300,000,000</b>	<b>300,000,000</b>	<b>300,000,000</b>
<b>11013001</b>	<b>Office of the Secretary to the State Government</b>															
	<b>Reform of Government and Governance</b>															
	11013001/23020114/13000001	Renovation of offices at State Secretariat Complex	1301	11	701	70111	03000	202110	0	0	100,000,000	20,000,000		105,000,000	110,250,000	110,250,000
	11013001/23050101/13000003	Purchase of Telecommunication Equipment in State Secretariat	1301	11	701	70111	03000	202110	0	0	17,325,000	17,325,000		18,191,250	19,100,812	19,100,812
	11013001/23030121/13000004	Renovation of Liaison Offices Kaduna	1301	11	701	70111	03000	202110	0	0	200,213,390	20,213,390		210,224,059	220,735,262	220,735,262
	11013001/23050101/13000006	State Poverty Alleviation Programme	1301	11	701	70111	03000	202110	0	0	460,000,000	100,000,000	100,000,000	483,000,000	507,150,000	507,150,000
	11013001/23050101/13000007	Youth Empowerment and Social Support Operations Government Cash Counter Contribution (GCCC) World Bank (WB)	1301	11	701	70111	03000	202110	1,593,901,066	0	0	0	0	0	0	0
	11013001/23030113/13000009	Rehabilitation of Roads in State Secretariat Complex	1301	0	701	70133	03000	202220	0	0	10,000,000	10,000,000		10,500,000	11,025,000	11,025,000
	11013001/23030104/13000010	Ugrading of water supply system in State Secretariat Complex	1301	0	701	70133	03000	202220	5,339,750	0	25,000,000	25,000,000		26,250,000	27,562,500	27,562,500
	11013001/23020103/13000011	Completion and Reactivation of Electricity Supply in State Secretariat	1301	0	701	70133	03000	202220	12,636,236	0	11,000,000	11,000,000		11,550,000	12,127,500	12,127,500
	11013001/23020118/13000012	Construction of Car Porches in State Secretariat Complex	1301	0	701	70133	03000	202220	0	0	94,281,372	10,281,000		98,995,440	103,945,212	103,945,212
	11013001/23020118/13000013	Landscaping within the State Secretariat Complex	1301	0	701	70133	03000	202220	0	0	27,825,000	17,825,000		29,216,250	30,677,062	30,677,062
	11013001/23020118/13000014	Micro-Credit for Vulnerables and People with Special Needs	1301	0	701	70133	03000	202220	0	0	209,000,000	20,000,000		219,450,000	230,422,500	230,422,500
	11013001/23020127/13000016	Establishment of Internet Facilities and Connectivity in State Secretary Complex	1301	0	701	70133	03000	202220	0	0	100,355,238	20,355,300		105,372,999	110,641,649	110,641,649
	11013001/23030101/13000018	Renovation of Liaison Offices Lagos	1301	09	701	70133	03000	202220	0	0	100,000,000	20,000,000		105,000,000	110,250,000	110,250,000
	11013001/23020101/13000023	Construction of Offices at Muslim Pilgrims Welfare Board	1301	09	701	70133	03000	202220	0	0	75,000,000	25,000,000		78,750,000	82,687,500	82,687,500
	11013001/23030121/13000024	Renovation of Offices at Muslim Pilgrims Welfare Board	1301	09	701	70133	03000	202220	0	0	10,000,000	10,000,000		10,500,000	11,025,000	11,025,000
	11013001/23030121/13000025	Rennovation of office Blocks/Fencing and Landscapping of Christian Pilgrims Welfare Board	1301	09	701	70133	03000	202220	0	0	20,000,000	20,000,000		21,000,000	22,050,000	22,050,000
	11013001/23020101/13000026	Completion of one Storey office Complex at Christian Pilgrims Welfare Board	1301	09	701	70133	03000	202220	0	0	61,500,000	25,000,000		64,575,000	67,803,750	67,803,750
	<b>Office of the Secretary to the State Government Total</b>								<b>1,611,877,051</b>	<b>0</b>	<b>1,521,500,000</b>	<b>371,999,690</b>	<b>100,000,000</b>	<b>1,597,574,998</b>	<b>1,677,453,747</b>	<b>1,677,453,747</b>

**REVISED ESTIMATES 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	Actual 2019 ₦	Actual (Jan to March) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
<b>11018001</b>	<b>Internal Affairs and Special Services</b>															
	<b>Reform of Government and Governance</b>															
	11018001/23010123/13000001	Purchase of Fire Engine	1301	09	701	70111	03000	202110	0	0	179,400,000	179,400,000		197,340,000	217,074,000	217,074,000
	11018001/23010114/13000002	Purchase of Telecommunication Gages	1301	09	701	70111	03000	202110	0	0	137,685,250	137,685,300		151,453,775	166,599,153	166,599,153
	11018001/23010128/13000003	Purchaes of 76No.Security Vehicles and Equipments	1301	09	701	70111	03000	202110	0	0	438,798,303	438,798,400		482,678,134	530,945,948	530,945,948
	11018001/23030109/13000004	Refurbishing of 2No. Fire Fighting Trucks (Yola & Michika )	1301	09	701	70111	03000	202220	0	0	20,500,000	20,500,000		22,550,000	22,805,000	22,805,000
	11018001/23020105/13000005	Construction of new Boreholes as Fire Hydrants in Gombi, Ganye and Madagali	1301	09	701	70111	03000	202220	0	0	58,468,903	58,469,000		64,315,793	70,747,371	70,747,371
	11018001/23050101/13000006	Renovation of Fire Stations and Staff Quarters in Mubi , Numan& Yola	1301	09	701	70133	03000	202220	0	0	93,224,484	93,224,500		102,546,934	112,801,626	112,801,626
	11018001/23030109/13000007	Renovation of Fire Stations in Gombi and Michika	1301	09	703	70320	03000	202114	0	0	24,633,000	24,633,000		27,096,300	29,805,930	29,805,930
	11018001/23030101/13000008	Construction of new fire Stations in H/Assembly,Ganye and Madagali	1301	11	706	70610	03000	202220	0	0	44,650,060	44,650,100		49,115,066	54,026,573	54,026,573
	11018001/23050101/13000009	Purchase of Foam Water Chemical	1301	09	701	70133	03000	202220	0	0	2,640,000	2,640,000		2,904,000	3,194,400	3,194,400
	<b>Internal Affairs and Special Services Total</b>								<b>0</b>	<b>0</b>	<b>1,000,000,000</b>	<b>1,000,000,300</b>		<b>1,100,000,002</b>	<b>1,208,000,001</b>	<b>1,208,000,001</b>
<b>11020001</b>	<b>NEPAD/APRM</b>															
	<b>Reform of Government and Governance</b>															
	11020001/23020101/13000007	Construction of NEPAD/APRM Office Complex	1301	0	701	70111	03000	202110	0	0	52,000,000	52,000,000		55,000,000	60,000,000	60,000,000
	11020001/23050101/13000009	Media activities on Government Programme through Radio TV and Print	1301	09	701	70111	03000	202110	0	0	13,700,000	13,700,000		15,670,000	18,000,000	18,000,000
	11020001/23050101/13000010	Follow up survey to MDAs Private Sector and Pupolation Enumeration	1301	09	701	70111	03000	202110	0	0	0	0		22,000,000	24,800,000	24,800,000
	11020001/23020101/13000011	Psycho-Social for insurgence affected Communities	1301	09	701	70133	03000	202220	0	0	0	0		66,000,000	66,000,000	66,000,000
	11020001/23050101/13000012	Empowerment of Ward Development Committee	1301	09	701	70133	03000	202220	0	0	110,000,000	30,000,000		110,000,000	120,000,000	120,000,000
	11020001/23020118/13000013	Domestication National Programme of Action at State and Local Government	1301	09	701	70111	03000	202220	0	0	24,300,000	24,300,000		26,320,000	29,000,000	29,000,000
	<b>NEPAD/APRM Total</b>								<b>0</b>	<b>0</b>	<b>200,000,000</b>	<b>120,000,000</b>		<b>294,990,000</b>	<b>317,800,000</b>	<b>317,800,000</b>
<b>11039001</b>	<b>Community and Social Development Agency</b>															
	<b>Reform of Government and Governance</b>															
	11039001/23020118/13000002	Covid-19 Pandemic CSDA Projects in 33 Communities	1301	09	701	70133	03000	202220	0	0	200,000,000	100,000,000		200,000,000	200,000,000	200,000,000
	<b>Community and Social Development Agency Total</b>								<b>0</b>	<b>0</b>	<b>200,000,000</b>	<b>100,000,000</b>		<b>200,000,000</b>	<b>200,000,000</b>	<b>200,000,000</b>
<b>11050001</b>	<b>Fiscal Responsibility Commission</b>															
	<b>Reform of Government and Governance</b>															
	11050001/23020101/13000001	Design and construction of an office complex for the Commission	1301	0	701	70133	03000	202220	45,041,885	0	0	0		0	0	0
	11050001/23050101/13000002	Capacity building for members/staff/CSOs, OPS etc.	1301	0	701	70133	03000	202220	0	0	5,000,000	5,000,000		5,000,000	5,000,000	5,000,000
	11050001/23050101/13000004	Preparation of annual report on the activities of the Commission	1301	0	701	70133	03000	202220	0	0	5,000,000	5,000,000		5,000,000	5,000,000	5,000,000
	11050001/23050103/13000005	Monitoring and Evaluation of the Implementation of State/Local Governments Projects	1301	0	701	70133	03000	202220	2,454,000	0	5,000,000	5,000,000		5,000,000	5,000,000	5,000,000
	11050001/23020127/13000006	Establishment of ICT centre (Headquarter)	1301	0	701	70133	03000	202220	80,000	0	3,000,000	3,000,000		3,000,000	3,000,000	3,000,000
	<b>Fiscal Responsibility Commission Total</b>								<b>47,575,885</b>	<b>0</b>	<b>18,000,000</b>	<b>18,000,000</b>		<b>18,000,000</b>	<b>18,000,000</b>	<b>18,000,000</b>
<b>12003001</b>	<b>Adamawa State House of Assembly (Legislature)</b>															
	<b>Reform of Government and Governance</b>															
	12003001/23050101/13000001	Completion of House of Assembly Office Extension	1301	11	701	70111	03000	202110	0	0	416,000,000	716,000,000		0	0	0
	12003001/23050101/13000002	Renovation and Furnishing of Speaker's Residence	1301	11	701	70111	03000	202110	0	0	50,000,000	100,000,000		0	0	0
	12003001/23030101/13000003	Renovation and Furnishing of Deputy Speaker's Residence	1301	09	701	70111	03000	202220	0	0	30,000,000	50,000,000		0	0	0

**REVISED ESTIMATES 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	Actual 2019 ₦	Actual (Jan to March) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
	12003001/23030101/13000004	Renovation and Furnishing of Majority Leader 's Residence	1301	09	701	70111	03000	202220	0	0	30,000,000	130,000,000		0	0	0
	12003001/23010114/13000005	Purchase of 2No. Digital Film Camera HxR-MC 1500	1301	09	701	70111	03000	202220	0	0	400,000	2,400,000		0	0	0
	12003001/23010113/13000006	Purchase of 18 No. HP Pavillion laptops with Printers	1301	08	701	70111	03000	202220	0	0	5,000,000	5,000,000		0	0	0
	12003001/23010114/13000007	Procurement of wireless internet and e-library facility	1301	09	701	70111	03000	202220	0	0	2,500,000	2,500,000		0	0	0
	12003001/23020105/13000008	Drilling of New Borehole and Installation	1301	09	701	70111	03000	202220	0	0	2,500,000	2,500,000		0	0	0
	12003001/23010114/13000009	Replacement of Confrence Address System in Confrence Room & Chamber	1321	09	701	70111	03000	202220	0	0	4,500,000	4,500,000		0	0	0
	12003001/23010114/13000010	Purchase of Projector for trainings	1301	09	701	70111	03000	202220	0	0	300,000	300,000		0	0	0
	12003001/23010112/13000011	Purchase of Furnitures and Electronics	1301	09	701	70111	03000	202220	0	0	160,000,000	188,000,000		0	0	0
	12003001/23030140/13000012	Maintenance of YEDC Sub Station	1301	09	701	70111	03000	202220	0	0	3,800,000	3,800,000		0	0	0
	12003001/23010119/13000013	Purchase of New Standby Generator 500KVA	1301	09	701	70111	03000	202220	0	0	15,000,000	15,000,000		0	0	0
<b>Adamawa State House of Assembly (Legislature) Total</b>									<b>0</b>	<b>0</b>	<b>720,000,000</b>	<b>1,220,000,000</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>12004001</b>	<b>House of Assembly Service Commission</b>															
	<b>Information Communication and Technology</b>															
	12004001/23010114/11000008	Procurement of internet Facilities	1105	09	701	70133	03000	202220	0	0	1,600,000	1,600,000		1,600,000	1,600,000	1,600,000
	<b>Reform of Government and Governance</b>															
	12004001/23040101/13000001	Costruction of HASC office Complex	1301	09	701	70111	03000	202110	0	0	90,737,307	90,737,400		90,737,307	90,737,307	90,737,307
	12004001/23004001/13000003	Procurement of 20No. Computer sets and Accessories	1301	11	701	70111	03000	202110	0	0	26,000,000	26,000,000		26,000,000	26,000,000	26,000,000
	12004001/23001001/13000004	Drilling of bore hole with Overhead Tank at HASC Complex	1301	11	701	70111	03000	202110	0	0	7,500,000	7,500,000		7,500,000	7,500,000	7,500,000
	12004001/23010119/13000005	Purchase of 500KVA generating set	1301	11	701	70111	03000	202110	0	0	30,000,000	30,000,000		30,000,000	30,000,000	30,000,000
	12004001/23010112/13000006	Purchase of office furniture and equipment at HASC Complex	1301	11	701	70111	03000	202110	0	0	42,000,000	20,000,000		42,000,000	42,000,000	42,000,000
	12004001/23010105/13000007	Provision of 10no. utility vehicles	1301	11	701	70111	03000	202110	0	0	136,000,000	68,000,000		136,000,000	136,000,000	136,000,000
<b>House of Assembly Service Commission Total</b>									<b>0</b>	<b>0</b>	<b>333,837,307</b>	<b>243,837,400</b>		<b>333,837,307</b>	<b>333,837,307</b>	<b>333,837,307</b>
<b>23001001</b>	<b>Ministry of Information and Strategy</b>															
	<b>Information Communication and Technology</b>															
	23001001/23020101/11000001	Covid-19 Pandemic Construction and equipment of 5no.Informtion centres with press and Internet	1101	11	704	70460	03000	202220	0	0	25,000,000	18,660,000		0	0	0
	23001001/23020127/11000002	Establishment of ICT Centre in five Information Centres	1101	11	704	70460	03000	202220	0	0	67,258,184	0		0	0	0
	23001001/23030113/11000003	Purchase of No.10 HP Pavillion Computers with Printers at Headquarters	1101	09	701	70111	03000	202220	1,190,000	0	2,000,000	2,000,000		0	0	0
	23001001/23010113/11000005	Purchase of 5No Desktop Computers with Printers at Headquarters	1101	09	701	70111	03000	202220	0	0	1,000,000	1,000,000		0	0	0
	23001001/23010114/11000006	Purchase of 3No. Digital Film Camera HxR-MC 1500 at Headquarters	1101	09	701	70111	03000	202220	0	0	1,000,000	1,000,000		0	0	0
	23001001/23010114/11000007	Purchase of 3No. Film Projection Machine. Model Dell 200KL	1101	09	701	70111	03000	202220	0	0	700,000	700,000		0	0	0
	23001001/23001001/11000008	Covid-19 Pandemic Organize sensitization to stop School age Children from Hawking -ECR	1105	11	701	70111	03000	202220	0	0	2,000,000	2,000,000		0	0	0
	<b>Societal Re-Orientation</b>															
	23001001/23010108/02000003	Purchase of 5No.Cine Van for 5No Zonal Offices	0201	05	704	70460	03000	202110	0	0	53,991,045	0		0	0	0
	23001001/23050101/02000007	Public enlightenment, Advocacy and Sensitization on Covid-19 Pandemic	0201	09	701	70133	03000	202220	0	0	0	200,000,000	200,000,000	0	0	0
<b>Ministry of Information and Strategy Total</b>									<b>1,190,000</b>	<b>0</b>	<b>152,949,229</b>	<b>225,360,000</b>	<b>200,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>23003001</b>	<b>Adamawa Television Corporation</b>															
	<b>Information Communication and Technology</b>															
	23003001/23010100/02000024	Purchase of Black Magic SDI-Analog Converters	1105	05	704	70460	03000	202220	0	0	1,400,000	1,400,000		1,540,000	1,694,000	1,694,000
	23003001/23003001/11000001	Purchase of ICT Facilities and softwares	1101	09	704	70460	03000	202204	0	0	13,017,088	13,017,100		14,318,797	15,750,676	15,750,676
	23003001/23010114/11000002	Purchase of a set of telepronter System with Tripod	1101	09	704	70460	03000	202204	0	0	850,000	850,000		935,000	1,028,500	1,028,500

**2020 Approved Budget ..... Budget of Rebirth.....**

**REVISED ESTIMATES 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	Actual 2019 ₦	Actual (Jan to March) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
	23003001/23010114/11000004	Provision internet service at Yola Base Station	1101	09	704	70460	03000	202220	0	0	3,220,000	3,220,000		3,542,000	3,896,200	3,896,200
	<b>Societal Re-Orientation</b>															
	23001001/23010114/02000002	Procurement of 1No. Set of TVU Park News Gathering	0201	11	704	70460	03000	202220	0	0	20,500,000	0		22,550,000	24,805,000	24,805,000
	23001001/23010114/02000003	Purchase of 12No. Engine Digital Cameras	0201	11	704	70460	03000	202220	0	0	6,000,000	6,000,000		6,600,000	7,260,000	7,260,000
	23003001/23003001/02000006	Covid-19 Pandemic Purchase of 2No. studio Playout System and Equipment	0201	09	701	70111	03000	202204	0	0	3,800,000	93,839,000		4,180,000	4,598,000	4,598,000
	23003001/23050101/02000009	Procurement of programmes Content from Content producers	0201	09	704	70460	03000	202220	0	0	3,000,000	3,000,000		3,300,000	3,630,000	3,630,000
	23003001/23010141/02000010	Purchase of UPS Batteries and Transmitter Module Power Supply	0201	09	704	70460	03000	202220	0	0	4,700,000	4,700,000		5,170,000	5,687,000	5,687,000
	23003001/23010142/02000011	Purchase of Base station P.I.E : Audio limiter, VDA,Video processor and switcher	0201	09	704	70460	03000	202220	0	0	1,500,000	1,500,000		1,650,000	1,815,000	1,815,000
	23003001/23010142/02000012	Purchase of Transmitter Graphic User Interface and Hyperdeck H.264 recorder	0201	09	704	70460	03000	202220	0	0	4,800,000	4,800,000		5,280,000	5,808,000	5,808,000
	23003001/23010142/02000014	Purchase of Transmitter Circuit Breaker and Studio Lights	0201	09	704	70460	03000	202220	0	0	1,100,000	1,100,000		1,210,000	1,331,000	1,331,000
	23003001/23010114/02000019	Purchase of Backup Tricaster TC1 Max Bundle and accessories	0201	09	704	70460	03000	202220	0	0	18,540,000	2,559,600		20,394,000	22,433,400	22,433,400
	23003001/23010114/02000020	Purchase of Tricaster TC1 Deluxe Bundle and accessories	0201	09	704	70460	03000	202220	0	0	15,840,000	0		17,424,000	19,166,400	19,166,400
	23003001/23010114/02000021	Purchase Black Magic SDI Distributor	0201	09	704	70460	03000	202220	0	0	1,500,000	1,500,000		1,650,000	1,815,000	1,815,000
	23003001/23010114/02000022	Black Magic Analog-SDI Converters Purchase	0201	09	704	70460	03000	202220	0	0	1,400,000	1,400,000		1,540,000	1,694,000	1,694,000
	23003001/23010114/02000023	Purchase of Black Magic HDMI-SDI Converters	0201	09	704	70460	03000	202220	0	0	1,400,000	1,400,000		1,540,000	1,694,000	1,694,000
	23003001/23010141/02000025	Purchase of ATEM Switcher - ATEM 2 M/E	0201	05	704	70460	03000	202220	0	0	2,000,000	2,000,000		2,200,000	2,420,000	2,420,000
	23003001/23010114/02000026	Purchase of Behringer Audio Console SCM-12X	0201	09	704	70460	03000	202220	0	0	500,000	500,000		550,000	605,000	605,000
	23003001/23010142/02000027	Purchase of Lavella Mics Sendheizer EW112	0201	09	704	70460	03000	202220	0	0	400,000	400,000		440,000	484,000	484,000
	23003001/230101421/02000028	Purchase of Roving Mics Sendheizer EW100G	0201	09	704	70460	03000	202220	0	0	450,000	450,000		495,000	544,500	544,500
	23003001/23010142/02000029	Purchase of Studio Cameras JVC-GY-HM850Pro- HD	0201	09	704	70460	03000	202220	0	0	3,000,000	3,000,000		3,300,000	3,630,000	3,630,000
	23003001/23010142/02000030	Purchase of Back Filters	0201	09	704	70460	03000	202220	0	0	1,800,000	1,800,000		1,980,000	2,178,000	2,178,000
	23003001/23010141/02000031	Purchase of 75mm Armoured Cable for Ganye and Michika	0201	09	704	70460	03000	202113	0	0	1,620,000	1,620,000		1,782,000	1,960,200	1,960,200
	23003001/23030121/02000032	Renovation of offices at Ganye, Gombi and Michika	0201	09	704	70460	03000	202113	0	0	6,000,000	0		6,600,000	7,260,000	7,260,000
	23003001/23030127/02000034	Revisiting of ATV Earthing Network work	0201	09	704	70460	03000	202220	0	0	1,550,000	1,550,000		1,705,000	1,875,500	1,875,500
	23003001/23010142/02000035	Purchase of 3TONs Airconditioners for Transmitter and Studio	0201	09	704	70460	03000	202220	0	0	945,000	945,000		1,039,500	1,143,450	1,143,450
	23003001/23010142/02000036	Purchase of 2 Hp Airconditioners	0201	09	704	70460	03000	202220	0	0	520,000	520,000		572,000	629,200	629,200
	23003001/23010142/02000037	Purchase of 1 1/2 Hp Airconditioners	0201	09	704	70460	03000	202220	0	0	400,000	400,000		440,000	484,000	484,000
	23003001/23050102/02000038	Covid-19 Pandemic Payment of License fee for all the 5 Stations	0201	09	704	70460	03000	202220	0	0	65,550,000	65,550,000		72,105,000	79,315,500	79,315,500
	<b>Water Resources and Rual Development</b>															
	23003001/23020105/02000033	Digging of Borehole for Ganye, Michika and Mubi	1002	09	704	70460	03000	202303	0	0	2,100,000	2,100,000		2,310,000	2,541,000	2,541,000
	<b>Adamawa Television Corporation Total</b>								<b>0</b>	<b>0</b>	<b>189,402,088</b>	<b>221,120,700</b>		<b>208,342,297</b>	<b>229,176,526</b>	<b>229,176,526</b>

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	0	0	15,000,000	15,000,000		16,500,000	18,150,000	18,150,000
Power															
23004001/23030140/14000001	Connection of Yola Base Station to 33KVA dedicated Power	1401	09	701	70111	03000	202221	0	0	17,500,000	17,500,000		19,238,533	21,162,386	21,162,386
Societal Re-Orientation															
23004001/23010114/02000002	Covid-19 Pandemic Purchase of 2No. 275KVA Generator Transmission Station at Mbamba	0201	09	701	70111	03000	202220	0	0	55,230,075	55,230,100		56,766,850	62,442,655	62,442,655
23004001/23000000/02000003	Purchase of 1No. 3DX50KW AM HARRIS Transmitter	0201	11	704	70460	03000	202220	0	0	0	0		313,267,500	379,053,675	379,053,675

**REVISED ESTIMATES 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	Actual 2019 ₦	Actual (Jan to March) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
	23004001/23030121/02000004	Renovation of Transmission Complex and wall Fencing of Hong B-Station	0201	09	701	70111	03000	202221	0	0	0	0		5,000,000	6,050,000	6,050,000
	23004001/23020114/02000005	Construction of road,Sinking Bore Holes and conection to power at B-Station Hong	0201	09	701	70111	03000	202221	0	0	0	0		35,000,000	42,350,000	42,350,000
	23004001/23030122/02000006	Laying of 2,500sqms of barb-wire at Mbamba Transmission Station	0201	09	701	70111	03000	202221	0	0	0	0		11,100,000	13,431,000	13,431,000
	23004001/23010139/02000007	Purchase of 2No.10KW AM HARRIS Transmitters for Hong B-Station	0201	09	701	70111	03000	202221	0	0	0	0		813,267,500	984,053,675	984,053,675
	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	0	0	4,000,000	4,000,000		3,850,000	4,235,000	4,235,000
	23004001/23030127/02000009	Provision of internet service in the broadcastng house Yola	0201	09	704	70460	03000	202220	0	0	15,000,000	15,000,000		16,500,000	18,150,000	18,150,000
	23004001/23030100/02000010	Re-roofing of the broadcasting house complex	0201	09	704	70460	03000	202220	0	0	55,000,000	0		60,500,000	66,550,000	66,550,000
	<b>Adamawa Broadcasting Corporation Total</b>								<b>0</b>	<b>0</b>	<b>161,730,075</b>	<b>106,730,100</b>		<b>1,350,990,383</b>	<b>1,615,628,391</b>	<b>1,615,628,391</b>
<b>23013001</b>	<b>Government Printing Press</b>															
	<b>Reform of Government and Governance</b>															
	23013001/23010119/13000003	Purchase of 1No. 100KVA PERKINS Generator (Mikano Model)	1301	09	704	70460	03000	202220	0	0	8,008,000	6,406,400		0	0	0
	23013001/23010142/13000004	Purchase of 5No. Desktop Computers with Printers (HP 2008 Mo	1301	09	704	70460	03000	202220	0	0	1,100,000	880,000		0	0	0
	23013001/23010142/13000006	Purchase of Digital colour separation Machine all line	1301	09	701	70111	03000	202220	0	0	10,000,000	8,000,000		0	0	0
	23013001/23010142/13000007	Purchase of Jogger Folding Machine	1301	09	701	70111	03000	202220	0	0	5,032,500	4,026,100		0	0	0
	23013001/23030141/13000008	Repairs/Rehabilitation of existing printing Machine	1301	09	701	70111	03000	202220	0	0	10,000,000	8,000,000		0	0	0
	23013001/23030121/13000009	Renovation of Building and 4Nos. Office Block at Headquarters	1301	09	701	70111	03000	202220	0	0	22,000,000	0		0	0	0
	23013001/23010142/13000010	Purchase of 1 No. Kord 64 Machine Grey Colour	1301	09	704	70460	03000	202220	0	0	10,000,000	8,000,000		0	0	0
	23013001/23010142/13000011	Purchase of 1 No. Sord Z 2 Colour Offset Machine	1301	09	704	70460	03000	202220	0	0	24,872,415	19,898,000		0	0	0
	23013001/23010115/13000012	Purchase of 1 No. Exercise Book Rulling Machine (English)	1301	09	704	70411	03000	202220	0	0	3,000,000	2,400,000		0	0	0
	23013001/23010142/13000013	Purchase of Laminating Machine A2	1301	09	704	70411	03000	202220	0	0	850,000	680,000		0	0	0
	23013001/23010142/13000014	Purchase of 1No. Flex Machine 6ft	1301	09	701	70133	03000	202220	0	0	5,000,000	4,000,000		0	0	0
	23013001/23010142/13000015	Purchase of 1No. Set of Plate Processor A1	1301	09	701	70133	03000	202220	0	0	5,000,000	4,000,000		0	0	0
	23013001/23010142/13000016	Purchase of 1No. Punching Machine Extra Teeth and Closer	1301	09	701	70133	03000	202220	0	0	2,500,000	2,000,000		0	0	0
	23013001/23010142/13000018	Purchase of 1 No. Computer to Plate Processor Machine	1301	09	704	70460	03000	202220	0	0	38,000,000	30,400,000		0	0	0
	23013001/23010142/13000019	Purchase of 1 No. Guillotine Machine Polar 92 (EMC Monitor)	1301	09	704	70460	03000	202220	0	0	20,000,000	16,000,000		0	0	0
	<b>Government Printing Press Total</b>								<b>0</b>	<b>0</b>	<b>165,362,915</b>	<b>114,690,500</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>23055001</b>	<b>Adamawa Press Limited</b>															
	<b>Societal Re-Orientation</b>															
	23055001/23030121/02000002	Renovation of Adamawa Press Limited	0201	0	704	70460	03000	202220	0	0	44,000,000	33,543,300		48,400,000	52,800,000	52,800,000
	23055001/23010113/02000004	Purchase of 10 Nos.Computer Desktops, Laptops and Anti-Virus	0201	09	704	70460	03000	202220	0	0	2,013,000	2,013,000		2,214,300	2,415,600	2,415,600
	23055001/23010114/02000005	Purchased of 6No. Laserjet Printers	0201	09	704	70460	03000	202220	0	0	522,600	522,600		574,860	627,120	627,120
	23055001/23010114/02000006	Purchase of 5Nos UPS	0201	09	704	70460	03000	202220	0	0	954,000	954,000		1,049,400	1,144,800	1,144,800
	23055001/23010118/02000007	Purchase of 3No. Scanjet Scanners	0201	09	704	70460	03000	202220	0	0	139,800	139,800		153,780	167,760	167,760
	23055001/23010114/02000008	Purchase of Internet facilities and Installation	0201	09	704	70460	03000	202220	0	0	207,607	207,700		228,368	249,129	249,129
	23055001/23010114/02000009	Purchase of 10 Nos. Ipad Air 12GB	0201	09	704	70460	03000	202220	0	0	1,500,000	1,500,000		1,650,000	1,800,000	1,800,000
	23055001/23010114/02000010	Purchase of 5 Nos Nikon Digital Camera D 3000 professional	0201	09	704	70460	03000	202220	0	0	1,038,000	1,038,000		1,141,800	1,245,600	1,245,600
	23055001/23010114/02000011	Purchase of 5Nos Sony Digital Recorders with unlimited SD Memory cards	0201	09	704	70460	03000	202220	0	0	58,600	58,600		64,460	70,320	70,320
	23055001/23010114/02000012	Purchase of 2No.Sord Z Offset and 2No.Grey Kord (Long P)	0201	09	704	70460	03000	202220	0	0	38,000,000	0		41,800,000	45,600,000	45,600,000
	23055001/23010105/02000013	Purchase of 2No. Operational Vehicles (Starlets)	0201	09	704	70460	03000	202220	0	0	1,600,000	1,600,000		1,760,000	1,920,000	1,920,000
	<b>Adamawa Press Limited Total</b>								<b>0</b>	<b>0</b>	<b>90,033,607</b>	<b>41,577,000</b>		<b>99,036,968</b>	<b>108,040,329</b>	<b>108,040,329</b>

**2020 Approved Budget ..... Budget of Rebirth.....**

**REVISED ESTIMATES 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	Actual 2019 ₦	Actual (Jan to March) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
<b>25035001</b>	<b>Adamawa State Staff Pension Board</b>															
	<b>Reform of Government and Governance</b>															
	25035001/23020101/13000001	Construction of 1No. Block of 5No. Office and an Archive	1301	01	701	70111	03000	202110	0	0	83,000,000	83,000,000		95,450,000	109,767,500	109,767,500
	25035001/23035001/13000002	Provision of LAN to Office within the Board and ICT Unit	1301	01	701	70111	03000	202110	0	0	17,820,000	17,820,000		20,493,000	23,566,950	23,566,950
	<b>Adamawa State Staff Pension Board Total</b>								<b>0</b>	<b>0</b>	<b>100,820,000</b>	<b>100,820,000</b>		<b>115,943,000</b>	<b>133,334,450</b>	<b>133,334,450</b>
<b>40001001</b>	<b>Office of the State Auditor General</b>															
	<b>Reform of Government and Governance</b>															
	40001001/23020101/13000001	Construction of office block 'A' at the State Auditor General's Office	1301	0	701	70133	03000	202220	0	0	26,136,151	26,136,200		26,136,151	26,136,151	26,136,151
	40001001/23020101/13000002	Construction of office block 'B' at the State Auditor General's Office	1301	0	701	70133	03000	202220	0	0	13,181,827	13,181,900		13,181,827	13,181,827	13,181,827
	40001001/23020101/13000003	Block wall fencing of the State Auditor Headquarters	1301	0	701	70133	03000	202220	0	0	5,876,870	5,876,900		5,876,870	5,876,870	5,876,870
	40001001/23020101/13000004	Drilling of Borehole State Audit Headquarters	1301	0	701	70133	03000	202220	0	0	4,222,312	4,222,400		4,222,312	4,222,312	4,222,312
	<b>Office of the State Auditor General Total</b>								<b>0</b>	<b>0</b>	<b>49,417,160</b>	<b>49,417,400</b>		<b>49,417,160</b>	<b>49,417,160</b>	<b>49,417,160</b>
<b>47001001</b>	<b>Civil Service Commission</b>															
	<b>Reform of Government and Governance</b>															
	47001001/23010139/13000002	Purchase and Installation of 35 KVA Generating set	1301	09	701	70111	03000	202220	0	0	13,310,000	13,310,000		14,641,000	16,105,100	16,105,100
	47001001/23010101/13000003	Renovation of 5No. Blocks of 7 Offices Each	1301	09	701	70111	03000	202220	0	0	40,999,108	40,999,200		45,099,018	49,608,920	49,608,920
	47001001/23000000/13000004	Establishment of ICT Centre	1301	09	701	70111	03000	202220	0	0	15,370,495	15,370,500		16,907,544	18,598,299	18,598,299
	47001001/23000000/13000005	Sinking of 1No. Motorized borehole with Overhead tank in the Premises	1301	09	701	70111	03000	202220	0	0	7,986,000	7,986,000		8,784,600	9,663,060	9,663,060
	47001001/23000000/13000006	Landscaping of premises	1301	09	701	70111	03000	202220	0	0	11,771,683	11,771,700		12,948,851	14,243,736	14,243,736
	<b>Civil Service Commission Total</b>								<b>0</b>	<b>0</b>	<b>89,437,286</b>	<b>89,437,400</b>		<b>98,381,013</b>	<b>108,219,115</b>	<b>108,219,115</b>
<b>48001001</b>	<b>Adamawa State Independence Electoral Commission</b>															
	<b>Reform of Government and Governance</b>															
	48001001/23000000/13000001	Bye Election for three council wards	1301	09	701	70111	03000	202110	37,082,978	0	150,000,000	20,000,000		30,000,000	0	0
	48001001/23000000/13000002	Renovation of 4No. Blocks at the headquarters Yola	1301	09	701	70111	03000	202220	0	0	10,333,300	10,333,300		0	0	0
	48001001/23050101/13000004	Local Government Election	1301	01	701	70111	03000	202220	257,622,719	0	300,000,000	20,000,000		0	912,381,958	912,381,958
	<b>Adamawa State Independence Electoral Commission Total</b>								<b>294,705,697</b>	<b>0</b>	<b>460,333,300</b>	<b>50,333,300</b>		<b>30,000,000</b>	<b>912,381,958</b>	<b>912,381,958</b>
<b>64001001</b>	<b>Local Government Service Commission</b>															
	<b>Reform of Government and Governance</b>															
	64001001/23050101/13000001	Establishment of ICT Center	1301	01	701	70133	03000	202110	0	0	13,300,000	13,300,000		13,300,000	13,300,000	13,300,000
	64001001/23050101/13000002	Renovation of Administrative Block	1301	01	701	70133	03000	202110	0	0	17,587,242	17,587,300		17,587,242	17,587,242	17,587,242
	<b>Local Government Service Commission Total</b>								<b>0</b>	<b>0</b>	<b>30,887,242</b>	<b>30,887,300</b>		<b>30,887,242</b>	<b>30,887,242</b>	<b>30,887,242</b>
<b>71001001</b>	<b>Ministry for Special Duties</b>															
	<b>Reform of Government and Governance</b>															
	71001001/23050101/13000001	Supervision of Disaster Areas	1301	09	701	70133	03000	202220	0	0	50,000,000	50,000,000		50,000,000	50,000,000	50,000,000
	71001001/23020101/13000002	Construction of Stores Primary Distribution Units in Each Senatorial zones	1301	09	701	70133	03000	202220	0	0	100,000,000	100,000,000		100,000,000	100,000,000	100,000,000
	<b>Ministry for Special Duties Total</b>								<b>0</b>	<b>0</b>	<b>150,000,000</b>	<b>150,000,000</b>		<b>150,000,000</b>	<b>150,000,000</b>	<b>150,000,000</b>

**REVISED ESTIMATES 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	Actual 2019 ₦	Actual (Jan to March) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
<b>71008001</b>	<b>Adamawa State Emergency Management Agency (ADSEMA)</b>															
	<b>Reform of Government and Governance</b>															
	71008001/23020101/13000001	Rehabilitation of Stores/ Primary Distribution centers and equipment (1No. in each Sen.Zone)	1301	01	701	70133	03000	202110	0	0	6,280,000	6,280,000		6,908,000	7,598,000	7,598,000
	71008001/23050101/13000002	Covid-19 Pandemic State Emergency Management Preparedness	1301	09	701	70133	03000	202110	0	0	91,550,000	400,000,000	400,000,000	100,705,000	110,775,500	110,775,500
	71008001/23050101/13000003	Covid-19 Pandemic State Emergency Reduction, Assessment and Response	1301	01	701	70133	03000	202110	0	0	11,000,000	11,000,000	11,000,000	12,100,000	13,310,000	13,310,000
	71008001/23050101/13000004	Covid-19 Pandemic Disaster recovery	1301	09	701	70133	03000	202110	0	0	39,500,000	39,500,000	39,500,000	43,450,000	47,795,000	47,795,000
	71008001/23050103/13000005	Covid-19 Pandemic State Emergency Coordination, Monitoring and Evaluation	1301	01	701	70133	03000	202220	0	0	11,670,000	11,670,000	11,670,000	12,837,000	14,120,700	14,120,700
	71008001/23050101/13000006	Purchase and Distribution of Covid-19 Pandemic Palliative	1301	09	701	70133	03000	202220	0	0	0	500,000,000	500,000,000	0	0	0
	<b>Adamawa State Emergency Management Agency (ADSEMA) Total</b>								<b>0</b>	<b>0</b>	<b>160,000,000</b>	<b>968,450,000</b>	<b>962,170,000</b>	<b>176,000,000</b>	<b>193,599,200</b>	<b>193,599,200</b>
<b>Grand Total</b>										<b>1,955,348,633</b>	<b>0</b>	<b>6,225,660,209</b>	<b>5,608,221,090</b>	<b>1,262,170,000</b>	<b>6,285,350,370</b>	<b>7,717,725,426</b>

**REVISED ESTIMATES 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	Actual 2019 ₦	Actual (Jan to March) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
<b>15001001</b>	<b>Ministry of Agriculture</b>															
	<b>Economic Empowerment Through Agriculture</b>															
	15001001/23050101/01000005	Special Farm Skills Acquisition. (Demonstration Farm Centers)	0101	11	704	70421	03000	202110	0	0	200,000,000	0		906,666,700	906,666,700	906,666,700
	15001001/23020113/01000006	Establishment of Rice for Processing of Rice for Domestic Consumption and Export	0101	11	704	70421	03000	202110	0	0	0	0		400,000,000	0	0
	15001001/23020113/01000009	Tree Crop Development Establishment. of 5ha Each Oil Palm at Ganye and Toungo	0106	11	704	70421	03000	202110	0	0	10,000,000	0		15,000,000	15,000,000	15,000,000
	15001001/23050101/01000010	Fencing of 3No. Orchards at Mubi Hong and Toungo	0106	11	704	70421	03000	202110	2,973,300	0	30,000,000	0		0	0	0
	15001001/23030104/01000011	Rehabilitation of 2No. Boreholes & Reticulation at Toungo Cocoa Plantation	0101	11	704	70421	03000	202110	0	0	15,000,000	0		0	0	0
	15001001/23050101/01000013	Tree Crop Development Establishment of 5ha Each Oil Palm at Ganye and Toungo	0101	11	704	70421	03000	202110	1,925,000	0	2,000,000	0		0	0	0
	15001001/23050101/01000014	Procurement of Knapsack Sprayers, Wheel Warrows, Cutlass etc.	0106	11	704	70421	03000	202110	0	0	0	36,000,000		0	0	0
	15001001/23050101/01000015	Conducting Agricultural Show in The State	0101	11	704	70421	03000	202110	5,110,000	0	20,000,000	0		0	0	0
	15001001/23050101/01000017	Agriculture Credit Scheme-Bank Guarantee Logistics and Training of Farmer	0106	11	704	70421	03000	202110	10,711,548	0	90,000,000	0		0	0	0
	15001001/23010132/01000018	Seed Mult.Proc.of Rice Maize SoyabeanFounda.Seed Inputs and Pre	0101	11	704	70421	03000	202110	0	0	20,000,000	0		15,000,000	10,000,000	10,000,000
	15001001/23050101/01000021	Covid-19 Pandemic Establishment of 4No.Canpbell Auto Weath Station at Ganye Y/North, Mubi and Madagali	0106	11	704	70421	03000	202110	0	0	40,000,000	0		0	0	0
	15001001/23010146/01000025	Procurement of Storage Pest Control Chemical and Equipment	0101	11	704	70421	03000	202110	0	0	6,000,000	8,000,000		6,000,000	6,000,000	6,000,000
	15001001/23010132/01000026	Covid-19 Pandemic Purchase of 5000MT Assorted Grains (Sorghum Maize Paddy Rice) for distribution to ease the effect	0106	01	704	70421	03000	202110	0	0	134,000,000	612,500,000	612,500,000	340,000,000	340,000,000	340,000,000
	15001001/23030121/01000027	Renovation of 4No. Area Produce Office at Numan Mubi Ganye& M/Belwa	0106	11	704	70421	03000	202110	0	0	20,000,000	0		0	0	0
	15001001/23050101/01000028	Establishment of Produce Area Office to Provide Office Accommodation at Fufore and Guyuk	0106	11	704	70421	03000	202110	0	0	20,000,000	0		0	0	0
	15001001/23050101/01000031	Completion of 2no. 100mt Capacity Silos at Yola and Gombi	0106	11	704	70421	03000	202110	0	0	40,000,000	0		80,000,000	80,000,000	80,000,000
	15001001/23050101/01000033	State Government 30% Contribution for the Purchase and Transportation of 150 tractors	0106	11	704	70421	03000	202110	0	0	1,400,000,000	0		1,800,000,000	90,000,000	90,000,000
	15001001/23010114/01000035	Purchase of Information Technology Equipment For Computerization of the Ministry	0106	11	704	70421	03000	202110	0	0	3,000,000	0		2,000,000	0	0
	15001001/23050101/01000037	Reconnaissance and Impact Survey of Agriculture in Adamawa State	0101	11	704	70421	03000	202110	0	0	5,000,000	0		0	0	0
	15001001/23050101/01000038	Renovation of Ngure Farm Centres for Agricultural Enterprenueship Development	0101	11	704	70421	03000	202110	0	0	10,000,000	0		0	0	0
	15001001/23050101/01000039	Field pest control (Quelea birds and locust)	0101	11	704	70421	03000	202110	3,000,000	0	15,000,000	0		30,000,000	30,000,000	30,000,000
	15001001/23010146/01000040	Procurement of pesticides and hrebicides for sale to farmers-Covid-19 Pandemic	0101	11	704	70421	03000	202110	0	0	0	150,000,000	150,000,000	0	0	0
	15001001/23010132/01000042	Provision of Agriculture Commodity Market	0102	02	704	70421	03000	202220	0	0	5,000,000	0		20,000,000	20,000,000	20,000,000
	15001001/23030121/01000043	Rehabilitation of Divisional Agric office to create One-stop Gro-Service in LGA	0101	09	701	70111	03000	202220	28,000,000	0	250,000,000	0		350,000,000	350,000,000	350,000,000
	15001001/23050101/01000044	Expsnasion of Dry Season Irrigation Agriculture in the State	0101	01	701	70111	03000	202220	7,900,000	0	50,000,000	0		120,000,000	0	0
	15001001/23050101/01000045	Development of Warehouseing service Industry in the State	0101	09	701	70111	03000	202220	0	0	15,000,000	0		20,000,000	20,000,000	20,000,000
	15001001/23020113/01000048	3000ha Project in 3No. Senatorial Districts in the State	0106	01	704	70421	03000	202220	0	0	300,000,000	0		0	0	0
	15001001/23050101/01000049	Support for women and youth in Agriculture in the state	0101	01	704	70421	03000	202220	0	0	20,000,000	50,000,000	50,000,000	10,000,000	10,000,000	10,000,000
	15001001/23050101/01000050	Soil Analysis/Survey in 21 local government areas of the state.	0101	09	701	70140	03000	202113	0	0	1,050,000	0		1,050,000	0	0
	15001001/23030112/01000051	Rehabilitation of 2No. Warehouse at Numan and Ganye	0101	09	704	70421	03000	202316	0	0	30,000,000	0		0	0	0

**REVISED ESTIMATES 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	Actual 2019 ₦	Actual (Jan to March) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
	15001001/23050101/01000052	Grants for Food and Agriculture Organization (FAO)	0101	01	704	70421	03000	202115	0	0	0	50,000,000		0	0	0
	<b>Ministry of Agriculture Total</b>								<b>59,619,848</b>	<b>0</b>	<b>2,751,050,000</b>	<b>906,500,000</b>	<b>812,500,000</b>	<b>4,115,716,700</b>	<b>1,877,666,700</b>	<b>1,877,666,700</b>

**15102001 Adamawa ADP**

**Economic Empowerment Through Agriculture**

15102001/23050101/01000001	Establishment of 30 No. On-Farm Adaptive Research Trials	0101	11	704	70421	03000	202110	0	0	2,308,000	0			3,000,000	3,000,000	3,000,000
15102001/23050101/01000002	Livestock OFAR ie Upgrading of 4No. Small Ruminants	0101	11	704	70421	03000	202110	0	0	22,000,000	0			23,000,000	23,000,000	23,000,000
15102001/23050101/01000003	Establishment of 260No ManagementTraining Plots (MTPs)	0101	11	704	70421	03000	202110	0	0	14,204,000	0			15,000,000	15,000,000	15,000,000
15102001/23050113/01000004	Construction of 3No. Agric. Production Survey/Farmer Advisory Serices	0101	11	704	70421	03000	202110	0	0	499,000	0			500,000	500,000	500,000
15102001/23020118/01000005	Construction of 1No. Village Listing Survey (VLS)	0101	11	704	70421	03000	202110	0	0	10,100,000	0			0	0	0
15102001/23050101/01000006	Procurement .Assorted Equipment.ie 4No. GPR 13No. Rainboot and 22No.Rain Guage	0101	11	704	70421	03000	202110	0	0	950,000	0			0	0	0
15102001/23030112/01000009	Renovation of 10No. Stores all over the state	0101	11	704	70421	03000	202110	0	0	4,500,000	50,000,000			6,700,000	6,700,000	6,700,000
15102001/23030121/01000010	Renovation of 2No. Block of Offices at Headquarters	0101	11	704	70421	03000	202110	0	0	5,000,000	0			0	0	0
15102001/23010144/01000011	Purchase of 200No. 3 Water Pumps	0101	11	704	70421	03000	202110	0	0	97,500,000	97,500,000	97,500,000		48,750,000	48,750,000	48,750,000
15102001/23010144/01000012	Purchase of 4000 Litres of Agrochemical	0101	11	704	70421	03000	202110	0	0	150,000,000	0			150,000,000	150,000,000	150,000,000
15102001/23010132/01000013	Purchase of 3000kg of Hybrid Seed of Maize D/Nut Cowpea and Sorghum	0101	11	704	70421	03000	202110	0	0	1,925,000	18,000,000	18,000,000		1,925,000	1,925,000	1,925,000
15102001/23010127/01000014	Purchase of 200Nos of Assorted Sprayers	0101	11	704	70421	03000	202110	0	0	36,000,000	0			36,000,000	36,000,000	36,000,000
15102001/23050101/01000015	Conducting on-Farm Adaptive Research on Maize and Rice	0106	09	701	70111	03000	202220	0	0	4,500,000	0			4,500,000	4,500,000	4,500,000
15102001/23050101/01000016	Conducting of both Wet and Dry Season Survey (APS)	0101	01	701	70111	03000	202220	0	0	56,114,000	0			72,000,000	75,000,000	75,000,000
15102001/23030140/01000017	Reconnection of Headquarter/zonal offices to Yola Electricity Distribution Company - YEDC	0101	09	701	70111	03000	202220	0	0	3,000,000	0			0	0	0
15102001/23010132/01000018	Purchase of 1000 pieces of Ox-drawn Plough at 25% subsidy	0101	01	704	70421	03000	202220	0	0	400,000,000	700,000,000	700,000,000		600,000,000	600,000,000	600,000,000
15102001/23010127/01000019	Purchase of 1000 pieces of Ox-drawn Plough (25% subsidy)	0101	01	704	70421	03000	202220	0	0	5,000,000	198,500,000	198,500,000		5,200,000	5,200,000	5,200,000
15102001/23010127/01000020	Purchase of 19 No. Tractors for the 19 farm centres	0101	09	704	70421	03000	202220	0	0	0	0			142,500,000	0	0
15102001/23010132/01000021	Multiplication of seeds at farm centres	0101	09	704	70421	03000	202301	0	0	6,000,000	0			6,000,000	4,000,000	4,000,000
15102001/23010127/01000022	Purchase of processing equipments for the 19 farm centres	0101	09	704	70421	03000	202220	0	0	0	0			76,000,000	0	0
15102001/23020101/01000023	Building of model farm centres in 19 LGAs	0101	09	704	70421	03000	202220	0	0	150,000,000	0			0	0	0
15102001/23010104/01000024	Purchase of two carry-go for each of the 19 centres	0101	09	704	70421	03000	202220	0	0	30,400,000	0			0	0	0
15102001/23010127/01000025	Purchase of Rice Milling Machine	0101	09	704	70421	03000	202220	0	0	0	0			300,000,000	0	0
	<b>Adamawa ADP Total</b>								<b>0</b>	<b>0</b>	<b>1,000,000,000</b>	<b>1,064,000,000</b>	<b>1,014,000,000</b>	<b>1,491,075,000</b>	<b>973,575,000</b>	<b>973,575,000</b>

**15114001 Adamawa Agricultural Mechanization Authority**  
**Economic Empowerment Through Agriculture**

15114001/23020102/01000001	Construction of 2No Offices with Boardroom	0101	01	704	70421	03000	202110	0	0	20,000,000	20,000,000			28,000,000	28,000,000	28,000,000
15114001/23050101/01000002	Servicing of 19No. Assorted Tractors	0101	01	704	70421	03000	202110	0	0	19,000,000	19,000,000			0	0	0
15114001/23030112/01000003	Repair of 33No. Tractors and Purchase of 33No. (Baldan) Ploughs	0101	01	704	70421	03000	202110	0	0	0	0			40,000,000	40,000,000	40,000,000
15114001/23030112/01000004	Repair of 6No Heavey Duty Machines	0101	01	704	70421	03000	202110	0	0	10,000,000	10,000,000			100,000,000	100,000,000	100,000,000
15114001/23050101/01000005	Fabrication of Agricultural Tools and Equipment	0101	01	704	70421	03000	202110	0	0	20,000,000	20,000,000			200,000,000	200,000,000	200,000,000
15114001/23010127/01000006	Purchase of Pedestrian Tractors and Assorted Implements	0101	01	704	70421	03000	202110	0	0	756,000,000	256,000,000			206,166,400	206,166,400	206,166,400
15114001/23010127/01000007	Procurement of Planters Sprayers and Harvesters to be Used Under PPP	0101	01	704	70421	03000	202220	0	0	50,000,000	50,000,000			100,000,000	100,000,000	100,000,000
15114001/23020113/01000008	Fabrication of 1500No. Of Small Steel Silos Bins	0101	01	704	70421	03000	202220	0	0	55,000,000	55,000,000			55,000,000	55,000,000	55,000,000
15114001/23020113/01000009	Purchase of Land Clearing Equipment	0101	01	704	70421	03000	202220	0	0	0	0			560,000,000	560,000,000	560,000,000
15114001/23020113/01000010	Purchase of Land Prepatation Equipment	0101	01	704	70421	03000	202220	0	0	50,000,000	50,000,000			500,000,000	500,000,000	500,000,000
15114001/23050103/01000011	Mechanization services logistics	0106	01	704	70421	03000	202220	0	0	20,000,000	20,000,000			200,000,000	200,000,000	200,000,000
	<b>Adamawa Agricultural Mechanization Authority Total</b>								<b>0</b>	<b>0</b>	<b>1,000,000,000</b>	<b>500,000,000</b>		<b>1,989,166,400</b>	<b>1,989,166,400</b>	<b>1,989,166,400</b>

**2020 Approved Budget ..... Budget of Rebirth.....**

**REVISED ESTIMATES 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	Actual 2019 ₦	Actual (Jan to March) 2020 ₦	Orignal Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
<b>20001001</b>	<b>Ministry of Finance</b>															
	<b>Reform of Government and Governance</b>															
	20001001/23010105/13000001	Purchase of Motor Vehicles	1301	09	701	70160	03000	202220	416,684,625	383,895,907	2,059,328,220	2,034,328,300		4,836,895,398	4,353,205,858	4,353,205,858
	20001001/23010112/13000002	Purchase of Office Furniture and Equipment	1301	09	704	70411	03000	202114	3,743,610	0	50,000,000	50,000,000		247,500,000	222,250,000	222,250,000
	20001001/23050101/13000005	Payment of Premium on all Insured Government Properties within and outside State	1301	09	704	70411	03000	202114	0	0	10,000,000	10,000,000		27,000,000	24,300,000	24,300,000
	20001001/23020118/13000006	Adamawa State Constituency Projects	1301	09	704	70411	03000	202114	0	0	2,000,000,000	1,500,000,000		1,000,000,000	1,000,000,000	1,000,000,000
	20001001/23020118/13000007	Renovation Fencing,Landscaping and Procurement of Construction at Centre Stores	1301	09	704	70411	03000	202114	0	0	15,000,000	15,000,000		55,000,000	55,000,000	55,000,000
	20001001/23050105/13000011	Recapitilization of Adamawa State Securities	1301	09	701	70133	03000	202220	0	0	50,000,000	50,000,000		50,000,000	0	0
	20001001/23050101/13000012	Recapitilization funds (Grant) to Adamawa Homes and Saving	1301	09	701	70111	03000	202220	0	0	10,000,000	200,000,000		100,000,000	0	0
	20001001/23050101/13000013	State Fiscal Transparency, Accountability and Sustainability (SFTAS)	1301	09	701	70111	03000	202220	0	0	900,000,000	1,123,765,400		1,185,000,000	0	0
	20001001/23020101/13000014	Construction of Debt Management Agency (DMA) -Office Complex	1301	09	704	70443	03000	202220	0	0	0	0		25,000,000	25,000,000	25,000,000
	20001001/23050101/13000015	Multi Sectoral Crises Recovery Project (MCRP)	1301	09	701	70112	03000	202220	0	0	0	200,000,000		0	0	0
	20001001/23050101/13000016	Grants from UNDP	1301	09	701	70112	03000	202221	0	0	0	20,000,000		0	0	0
	<b>Ministry of Finance Total</b>								<b>420,428,235</b>	<b>383,895,907</b>	<b>5,094,328,220</b>	<b>5,203,093,700</b>		<b>7,526,395,398</b>	<b>5,679,755,858</b>	<b>5,679,755,858</b>
<b>20007001</b>	<b>Office of the Accountant General</b>															
	<b>Reform of Government and Governance</b>															
	20007001/23030121/13000001	Rehabilitation of Treasury in Accountant General's Office	1301	0	704	70411	03000	202220	0	0	69,000,000	69,000,000		69,000,000	69,000,000	69,000,000
	20007001/23020101/13000002	Construction of E-Payment Block at Accountant General's Office	1301	0	704	70411	03000	202220	0	0	52,483,498	52,483,500		52,483,498	52,483,498	52,483,498
	<b>Office of the Accountant General Total</b>								<b>0</b>	<b>0</b>	<b>121,483,498</b>	<b>121,483,500</b>		<b>121,483,498</b>	<b>121,483,498</b>	<b>121,483,498</b>
<b>20008001</b>	<b>Board of Internal Revenue</b>															
	<b>Reform of Government and Governance</b>															
	20008001/23020101/13000001	Completion of Construction Works at BIR Headquarters	1301	0	704	70411	03000	202220	0	0	14,300,000	14,300,000		15,730,000	17,303,000	17,303,000
	20008001/23020101/13000004	Construction of 2No. Blk of 6No. Offices at Michika and Landscaping	1301	0	704	70411	03000	202220	0	0	20,295,275	20,295,300		22,324,803	24,557,283	24,557,283
	20008001/23020142/13000006	Purchase of Office Equipment	1301	0	701	70133	03000	202220	0	0	16,680,000	16,680,000		18,348,000	20,182,800	20,182,800
	20008001/23010119/13000007	Procurement of 1No.of JMG (200KVA) Generator	1321	11	701	70111	03000	202220	0	0	18,150,000	18,150,000		19,965,000	21,961,500	21,961,500
	20008001/23020118/13000008	Completion of renovation/landscaping of Gombi Revenue Office	1306	10	704	70443	03000	202205	0	0	11,500,000	11,500,000		12,650,000	13,915,000	13,915,000
	20008001/23020118/13000009	Completion of revnovation/landscaping of Mubi Revenue Office	1306	10	704	70443	03000	202115	0	0	11,280,000	11,280,000		12,408,000	13,648,800	13,648,800
	20008001/23020118/13000010	Completion of Revnovation/landscaping of Numan Revenue Office	1306	10	704	70443	03000	202316	0	0	12,875,000	12,875,000		14,162,500	15,578,750	15,578,750
	20008001/23020118/13000011	Completion of revnovation/landscaping of Ganye Revenue Office	1306	10	704	70443	03000	202303	0	0	11,500,000	11,500,000		12,650,000	13,915,000	13,915,000
	20008001/23020118/13000012	Completion of Revnovation/landscaping of Yola Revenue Office	1306	10	704	70443	03000	202221	0	0	11,280,000	11,280,000		12,408,000	13,648,800	13,648,800
	20008001/23020118/13000013	Construction of car park/landscaping of Jimeta Revenue Office	1306	10	704	70443	03000	202220	0	0	15,875,550	15,875,600		17,463,105	19,209,416	19,209,416
	20008001/23010105/13000014	Purchase of 14No operational vehicles to enhance Revenue Collection	1306	09	704	70411	03000	202220	0	0	20,000,000	20,000,000		22,000,000	24,200,000	24,200,000
	<b>Board of Internal Revenue Total</b>								<b>0</b>	<b>0</b>	<b>163,735,825</b>	<b>163,735,900</b>		<b>180,109,408</b>	<b>198,120,349</b>	<b>198,120,349</b>
<b>22001001</b>	<b>Ministry of Commerce, Trade and Industries</b>															
	<b>Growing the Private Sector</b>															
	22001001/23030121/12000001	Rehabilitatio of 2Nos. of Block of Offices at Mubi	1201	07	704	70411	03000	202111	0	0	20,000,000	10,000,000		20,000,000	20,000,000	20,000,000
	22001001/23020124/12000002	Construction of Meat Shops, Chicken Shops, Fish Drainage etc.	1201	07	704	70411	03000	202110	0	0	0	0		20,000,000	20,000,000	20,000,000
	22001001/23020119/12000003	Preliminary Work and Design of Mubi Modern Cattle Market	1201	01	704	70411	03000	202111	0	0	10,500,000	10,500,000		10,000,000	10,000,000	10,000,000
	22001001/23020124/12000006	Sensitization and Provision of Market Information for Export Promotion	1201	01	704	70411	03000	202111	0	0	0	0		8,000,000	8,000,000	8,000,000
	22001001/23050101/12000010	Preliminary Works for Adamawa Cement Project	1201	01	704	70411	03000	202111	0	0	20,000,000	10,000,000		50,000,000	50,000,000	50,000,000
	22001001/23050101/12000011	Production of Industriall Directory/Copendum of Manufacturing Outfits	1201	01	704	70411	03000	202111	0	0	0	0		5,000,000	5,000,000	5,000,000

**2020 Approved Budget ..... Budget of Rebirth.....**

**REVISED ESTIMATES 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	Actual 2019 ₦	Actual (Jan to March) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
	22001001/23050101/12000012	Investment Forum with Private Sector Organization	1201	01	704	70411	03000	202111	0	0	0	0		20,000,000	20,000,000	20,000,000
	22001001/23050101/12000013	Preparation of Feasibility Study on Castor oil Project	1201	01	704	70411	03000	202111	0	0	0	0		10,000,000	10,000,000	10,000,000
	22001001/23050101/12000014	Furnishing of State Raw Material Display Centre	1201	01	704	70411	03000	202111	0	0	10,000,000	10,000,000		10,000,000	10,000,000	10,000,000
	22001001/23050101/12000015	Part Payment for Equity Participation in Magnesite Company	1201	01	704	70411	03000	202111	0	0	0	0		14,000,000	14,000,000	14,000,000
	22001001/23050101/12000017	Development of Enterprises Zone at Kofare Yola.	1201	01	704	70411	03000	202111	0	0	0	0		5,000,000	5,000,000	5,000,000
	22001001/23020119/12000018	Development of Industrial Park in Yola	1201	01	704	70411	03000	202111	0	0	5,000,000	5,000,000		5,000,000	5,000,000	5,000,000
	22001001/23050101/12000019	Provision of Working Capital to Burnt Bricks Industries Ltd.	1201	01	704	70411	03000	202111	0	0	41,000,000	20,000,000		86,000,000	86,000,000	86,000,000
	22001001/23050101/12000020	Reactivation of Yola Office Stationery Factory	1201	01	704	70411	03000	202111	0	0	15,000,000	15,000,000		15,000,000	15,000,000	15,000,000
	22001001/23050101/12000021	Reactivation of Gombi Chalk Industry	1201	01	704	70411	03000	202111	0	0	75,000,000	20,000,000		44,000,000	44,000,000	44,000,000
	22001001/23030124/12000022	Maintenance of Jimeta Modern Market	1207	09	704	70411	03000	202220	20,000,000	0	30,000,000	10,000,000		60,000,000	60,000,000	60,000,000
	22001001/23020101/12000023	Establishment of Micro Finance Bank	1208	09	701	70111	03000	202205	0	0	40,000,000	20,000,000		100,000,000	100,000,000	100,000,000
	22001001/23020101/12000024	Establishment of 3No. Cottage Industry	1215	09	701	70111	03000	202220	0	0	20,000,000	10,000,000		80,000,000	80,000,000	80,000,000
	22001001/23030121/12000025	Revenovation of 3No. Office blocks of the Ministry's Headquarters	1211	09	701	70111	03000	202220	0	0	40,000,000	20,000,000		40,000,000	40,000,000	40,000,000
	22001001/23020103/12000026	Electrification of Jimeta Modern Market	1208	09	701	70111	03000	202220	0	0	10,000,000	10,000,000		50,000,000	50,000,000	50,000,000
	22001001/23030121/12000028	Renovation of Ministry of Commerce Office Complex	1215	09	701	70111	03000	202220	0	0	0	0		50,000,000	50,000,000	50,000,000
	22001001/23030121/12000029	Organizing of Domestic Trade Fairs and Local Exhibition	1201	09	704	70487	03000	202220	0	0	0	9,600,000		0	0	0
	22001001/23030121/12000030	Production of Trade & Investment Directory(10 000 Copies)	1201	09	704	70487	03000	202220	0	0	0	5,000,000		0	0	0
	22001001/23030121/12000031	Adamawa State Trade Sensitization on Marketing Skill	1201	09	704	70487	03000	202220	0	0	0	2,000,000		0	0	0
	22001001/23030121/12000032	Participation in Kaduna, Abuja, Kano, and Enugu trade fairs	1201	09	704	70487	03000	202220	0	0	0	10,000,000		0	0	0
	<b>Ministry of Commerce, Trade and Industries Total</b>								<b>20,000,000</b>	<b>0</b>	<b>336,500,000</b>	<b>197,100,000</b>		<b>702,000,000</b>	<b>702,000,000</b>	<b>702,000,000</b>
<b>22018001</b>	<b>Adamawa Investment and Property Development Company</b>															
	<b>Growing the Private Sector</b>															
	22018001/23000000/12000001	Purchase of Shares in the Capital Market.	1201	02	701	70111	03000	202110	0	0	90,000,000	10,000,000		90,000,000	90,000,000	90,000,000
	22018001/23030124/12000003	Redevelopment of Ngure cattle market (TIB)	1201	01	701	70111	03000	202221	0	0	29,000,000	9,000,000		29,000,000	29,000,000	29,000,000
	22018001/23030113/12000005	Development of Jippu Jam and fencing of landed assests	1201	11	706	70620	03000	202221	0	0	19,500,000	2,000,000		19,500,000	19,500,000	19,500,000
	<b>Adamawa Investment and Property Development Company Total</b>								<b>0</b>	<b>0</b>	<b>138,500,000</b>	<b>21,000,000</b>		<b>138,500,000</b>	<b>138,500,000</b>	<b>138,500,000</b>
<b>27001001</b>	<b>Ministry of Labour and Productivity</b>															
	<b>Reform of Government and Governance</b>															
	<b>Youth</b>															
	27001001/23000000/08000001	Establishment of Information Centres on Labour Matters	0801	08	701	70111	03000	202110	0	0	10,000,000	5,000,000		10,000,000	10,000,000	10,000,000
	27001001/23020101/08000002	Construction of 1 Block of 7 offices in southern senatorial district	0801	08	704	70411	03000	202220	0	0	17,400,000	17,400,000		17,400,000	17,400,000	17,400,000
	<b>Ministry of Labour and Productivity Total</b>								<b>0</b>	<b>0</b>	<b>27,400,000</b>	<b>22,400,000</b>		<b>27,400,000</b>	<b>27,400,000</b>	<b>27,400,000</b>
<b>29001001</b>	<b>Ministry of Transportation</b>															
	<b>Road</b>															
	29001001/23000000/17000001	Construction of Modern Motor Parks Mubi North ,Mubi South,Maiha,Ganye, and Numan(GIZ )	1701	02	704	70451	03000	202110	0	0	0	0		60,000,000	50,000,000	50,000,000
	29001001/23000000/17000002	Construction of 10No Bus Stops in Jimeta - Yola Metropolis	1701	02	704	70451	03000	202110	0	0	10,000,000	10,000,000		15,000,000	10,000,000	10,000,000
	29001001/23000000/17000003	Purchase of 10 No. 18 Seater Hammer Toyota Buses	1701	02	704	70451	03000	202110	0	0	194,000,000	97,000,000		388,000,000	388,000,000	388,000,000
	29001001/23000000/17000004	Maintenance of Mass Transit Vehicles	1701	02	704	70451	03000	202110	0	0	5,000,000	5,000,000		5,000,000	5,000,000	5,000,000
	29001001/23050101/17000005	Insurance Cover For Company Vehicle	1701	02	704	70451	03000	202110	0	0	5,000,000	5,000,000		5,000,000	5,000,000	5,000,000
	29001001/23050101/17000007	Establishment of Standard Driving School	1701	02	704	70451	03000	202110	0	0	15,000,000	10,000,000		15,000,000	15,000,000	15,000,000
	29001001/23010101/17000008	Purchase of 3No. Operational/Patrol Vehicles, 2 Towing Van & Gadgets	1701	02	704	70451	03000	202110	0	0	82,000,000	20,000,000		62,000,000	62,000,000	62,000,000
	29001001/23050101/17000009	Renovation of Sunshine terminus and workshop	1701	02	704	70451	03000	202110	0	0	10,000,000	10,000,000		10,000,000	10,000,000	10,000,000

**REVISED ESTIMATES 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	Actual 2019 ₦	Actual (Jan to March) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
	29001001/23050101/17000010	Renovation of VIO headquarters and 3 zonal offices at Ganye,Mubi and Numan	1701	02	704	70451	03000	202110	0	0	12,000,000	12,000,000		12,000,000	12,000,000	12,000,000
	29001001/23030121/17000011	Completion of Jimeta/Yola Sunshine Terminal including Landscapng of Premises	1702	09	701	70111	03000	202220	0	0	17,000,000	17,000,000		17,000,000	17,000,000	17,000,000
	29001001/23010108/17000012	Purchase of 50 Buses For Urban and Rural Mass Transit Program	1702	09	701	70111	03000	202220	0	0	0	0		967,875,000	967,875,000	967,875,000
<b>Ministry of Transportation Total</b>									<b>0</b>	<b>0</b>	<b>350,000,000</b>	<b>186,000,000</b>		<b>1,556,875,000</b>	<b>1,541,875,000</b>	<b>1,541,875,000</b>
<b>33001001</b>	<b>Ministry of Mineral Resources Development</b>															
	<b>Growing the Private Sector</b>															
	33001001/23020101/12000001	Construction of 3No. Zonal Office Mubi Yola and Ganye	1202	02	704	70441	03000	202205	0	0	26,069,120	13,034,600		34,476,411	39,647,872	39,647,872
	33001001/23050101/12000002	Purchase of Industral Mining Machanization and Equipment for Geo-survey of the State	1202	02	704	70441	03000	202205	0	0	231,262,269	115,631,200		1,668,051,603	1,918,259,343	1,918,259,343
	33001001/23050101/12000003	Aerial Geological Survey of the State	1202	02	704	70441	03000	202205	0	0	164,450,920	82,225,500		230,000,000	264,500,000	264,500,000
	33001001/23020118/12000004	Establishment of Mineral Resources Environmental Management Committee (MIREMCO)	1202	02	704	70441	03000	202220	0	0	50,000,000	25,000,000		113,685,406	130,738,217	130,738,217
	33001001/23050101/12000005	Take off of Adamawa Mining Company (AMC)	1202	02	704	70441	03000	202220	0	0	89,150,920	44,575,500		159,198,122	183,077,840	183,077,840
	33001001/23050101/12000006	Renewal of exploration licenses	1202	02	704	70441	03000	202220	0	0	84,626,091	42,313,100		152,173,750	174,999,813	174,999,813
	33001001/23050101/12000007	Partnership Development (JVC)	1202	02	704	70441	03000	202220	0	0	120,000,000	60,000,000		132,250,000	152,087,500	152,087,500
	33001001/23050101/12000008	Establishment of Gemological Centre at Yola	1201	11	704	70441	03000	202220	0	0	25,000,000	12,500,000		535,021,011	615,274,162	615,274,162
	33001001/23020118/12000009	Establishment of Chemical Analysis Laboratory	1201	02	704	70443	03000	202220	0	0	18,474,400	9,237,200		725,137,991	833,908,689	833,908,689
	33001001/23010139/12000010	Purchase of Transport Equipment and Runing of Mine Ore	1210	09	701	70111	03000	202220	0	0	60,000,000	30,000,000		376,070,488	432,481,061	432,481,061
	33001001/23010139/12000011	Purhase of Machinery/Equipment for Commercial purpose	1201	09	701	70111	03000	202220	0	0	60,612,269	30,306,200		101,898,625	117,183,418	117,183,418
	33001001/23020101/12000012	Constructionof additional 2No.zonal offices at Michika and Numan	1204	09	701	70111	03000	202113	0	0	45,000,000	22,500,000		86,407,114	99,368,181	99,368,181
	33001001/23050101/12000013	Enviromental impact assessment (EIA) and Community Development Assessment (CDA)	1201	09	701	70150	03000	202220	0	0	56,213,193	28,106,600		118,933,000	206,772,950	206,772,950
<b>Ministry of Mineral Resources Development Total</b>									<b>0</b>	<b>0</b>	<b>1,030,859,182</b>	<b>515,429,900</b>		<b>4,433,303,521</b>	<b>5,168,299,046</b>	<b>5,168,299,046</b>
<b>34001001</b>	<b>Ministry of Works and Energy Development</b>															
	<b>Environmental Improvement</b>															
	34001001/23020116/09000001	Construction of Damilu-Jambutu-lake Geriyo Storm Water (5.50km)	0901	09	704	70443	03000	202114	0	0	80,000,000	0		400,000,000	0	0
	34001001/23020116/09000002	Army Barrack Road junction Chochi Valley Storm Water Drain 4.km	0901	09	704	70443	03000	202114	0	0	1,000,000	0		300,000,000	0	0
	34001001/23020116/09000004	Construction of lined stream as Flood Control Measures-Numan 2.5km	0901	09	704	70443	03000	202114	0	0	100,000	0		0	0	0
	34001001/23020116/09000006	Construction of Storm Water Drainage at Karewa	0901	09	704	70443	03000	202114	0	0	50,000,000	0		0	0	0
	<b>Power</b>															
	34001001/23030102/14000001	Electrical Wokshop	1401	09	704	70435	03000	202114	0	0	6,000,000	0		0	0	0
	34001001/23030102/14000002	Extension of Lines with Urban Centres in Masakare&Sabon Pagi	1401	09	704	70435	03000	202114	0	0	6,000,000	0		0	0	0
	34001001/23050101/14000003	Update of Feasibility Study of Kiri Dam generat.30MW H/plant	1403	09	704	70435	03000	202317	0	0	30,000,000	0		0	0	0
	34001001/23020103/14000004	Provision of solar light in Labraries in 6No. Schools	1403	09	704	70435	03000	202220	0	0	10,000,000	0		0	0	0
	34001001/23020103/14000005	Provision of solar power street lights in 7No. Villages & Communities	1403	09	704	70435	03000	202220	0	0	20,000,000	0		0	0	0
	34001001/23020103/14000006	Provision of Solar power to 42No. Primary Health Care Center	1403	09	704	70435	03000	202220	0	0	25,000,000	0		0	0	0
	34001001/23020103/14000007	Provision of 50No.Stand alone Solar power security light Government House	1403	09	704	70435	03000	202220	0	0	15,000,000	0		0	0	0
	<b>Reform of Government and Governance</b>															
	34001001/23010129/13000001	Purchase of workshop tools and equipment	1301	0	701	70133	03000	202114	0	0	2,000,000	0		0	0	0
	34001001/23010106/13000002	Purchase of 3No.recovery Vans	1301	0	701	70133	03000	202114	0	0	10,000,000	0		0	0	0

**REVISED ESTIMATES 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	Actual 2019 ₦	Actual (Jan to March) 2020 ₦	Orignal Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
	34001001/23010105/13000003	Purchase of inspection Vehicles	1301	0	701	70133	03000	202114	0	0	10,000,000	0		0	0	0
	34001001/23010129/13000004	Purchase of workshop tools ( Central workshop)	1301	0	701	70133	03000	202114	0	0	600,000	0		0	0	0
	34001001/23010129/13000005	Purchase of workshop tools for 9 Northern zone	1301	0	701	70133	03000	202114	0	0	600,000	0		0	0	0
	34001001/23010129/13000007	Establishment of Mobile workshop	1301	0	701	70133	03000	202114	0	0	5,000,000	0		0	0	0
	34001001/23050101/13000009	Grants from FG- Ministry of Works and Energy	1301	09	701	70112	03000	202221	0	0	0	10,000,000		0	0	0
	<b>Road</b>															
	34001001/23020114/17000009	Design & Construction of Greater Yola bye Pass (11.50km)	1702	09	704	70451	03000	202110	0	0	50,000,000	0		400,000,000	0	0
	34001001/23020114/17000010	ConstuctionWuroGude Bridge & 1.3km Link Road to GRA Mubi	1702	09	704	70451	03000	202114	0	0	25,000,000	0		0	0	0
	34001001/23020114/17000020	Post Contract Consultancy for Grand View etc (Liability)	1702	09	704	70451	03000	202114	0	0	5,000,000	0		0	0	0
	34001001/23020114/17000036	Construction of Ngurore Road (1.00km)	1702	09	704	70451	03000	202114	0	0	50,000,000	0		150,000,000	0	0
	34001001/23020114/17000037	Reconstruction of Tafawa Bellewa Road	1702	09	704	70451	03000	202114	0	0	26,000,000	0		0	0	0
	34001001/23020114/17000040	Reconstruction of Bole Street (1.40km)	1702	09	704	70451	03000	202114	0	0	60,000,000	0		0	0	0
	34001001/23020114/17000041	Construction of kurmi Street (1.01km)	1702	09	704	70451	03000	202114	0	0	1,000,000	0		0	0	0
	34001001/23020114/17000042	Construction of ZakiCrecent (1.40km)	1702	09	704	70451	03000	202114	0	0	1,000,000	0		400,000,000	0	0
	34001001/23020114/17000043	Construction of Sulejah road (6.65km)	1702	09	704	70451	03000	202114	0	0	50,000,000	0		400,000,000	0	0
	34001001/23020114/17000044	Construction of Waziri Street	1702	09	704	70451	03000	202114	0	0	26,000,000	0		0	0	0
	34001001/23020114/17000045	Reconstruction of Zarandah Street (Liability)	1702	09	704	70451	03000	202114	0	0	20,000,000	0		0	0	0
	34001001/23020114/17000046	Reconstruction of Bauchi Street(Liability)	1702	09	704	70451	03000	202114	0	0	10,000,000	0		0	0	0
	34001001/23020114/17000047	Reconstruction of Illorin Street (Liability)	1702	09	704	70451	03000	202114	0	0	10,000,000	0		0	0	0
	34001001/23020114/17000048	Construction of Storm Water Drain Across Bauchi Street (Liability)	1702	09	704	70451	03000	202114	0	0	5,000,000	0		0	0	0
	34001001/23020114/17000049	Reconstruction.of Lamido Aliyu Way&Jippu Jam Link (1.125km)	1702	09	704	70451	03000	202114	0	0	60,000,000	0		0	0	0
	34001001/23030114/17000052	Rehabilitation of Old Access Road to Gov't House Yola	1702	09	704	70451	03000	202114	100,000,000	0	100,000,000	100,000,000		500,000,000	0	0
	34001001/23020114/17000053	Design & Construction of Rumde Kila Yolde Pate - Yola Road	1702	09	704	70451	03000	202114	0	0	50,000,000	0		500,000,000	0	0
	34001001/23020114/17000054	Construction/Reconstruction of Selected Numan Township Road	1702	09	704	70451	03000	202114	0	0	80,000,000	300,000,000		150,000,000	0	0
	34001001/23020114/17000057	Construction of Pupule Street	1702	09	704	70451	03000	202114	0	0	1,000,000	0		0	0	0
	34001001/23020114/17000059	Construction of WauroJebbe Road	1702	09	704	70451	03000	202114	0	0	40,000,000	0		0	0	0
	34001001/23020114/17000061	Design and Construction of Mubi By Pass - (11.90km)	1702	09	704	70451	03000	202114	0	0	10,000,000	0		500,000,000	0	0
	34001001/23020114/17000063	Construction of Girei Street and link (1.8km)	1702	09	704	70451	03000	202114	0	0	50,000,000	0		100,000,000	0	0
	34001001/23020114/17000065	Construction of Kano Road (1.75km)	1702	09	704	70451	03000	202114	0	0	30,000,000	0		0	0	0
	34001001/23020114/17000066	Reconstruction of Mustafa Ismaila road (0.75km)	1702	09	704	70451	03000	202114	0	0	40,000,000	0		0	0	0
	34001001/23020114/17000067	Constriution of street linking Kano &Musatafa Ismail road (0.5km)	1702	09	704	70451	03000	202114	0	0	30,000,000	0		0	0	0
	34001001/23020114/17000068	Construction of Katsina street (0.50km)	1702	09	704	70451	03000	202114	0	0	30,000,000	0		0	0	0
	34001001/23020114/17000069	Construction of Song Bridge	1702	09	704	70451	03000	202114	0	0	80,000,000	81,000,000		150,000,000	0	0
	34001001/23020114/17000070	Reconstruction of Abdullahi Bashir road	1702	09	704	70451	03000	202220	0	0	26,000,000	0		0	0	0
	34001001/23020114/17000071	Reconstruction of Gassol street and storm water drain (2.0km)	1702	09	704	70451	03000	202220	0	0	26,000,000	0		0	0	0
	34001001/23020114/17000072	Reconstruction of Bekaji dual carriageway	1702	09	704	70451	03000	202220	0	0	20,000,000	0		0	0	0
	34001001/23020114/17000073	Reconstruction of road A in Malamre	1702	09	704	70451	03000	202220	0	0	50,000,000	0		0	0	0
	34001001/23020114/17000074	Reconstruction of road B in Malamre	1702	09	704	70451	03000	202220	0	0	20,000,000	0		0	0	0
	34001001/23020114/17000075	Reconstruction of road E in Malamre	1702	09	704	70451	03000	202220	0	0	20,000,000	0		0	0	0
	34001001/23020114/17000076	Reconstruction of Nairobi street in Malamre	1702	09	704	70451	03000	202220	0	0	20,000,000	0		0	0	0
	34001001/23020114/17000077	34001001/23020114/17000076	1702	09	704	70451	03000	202220	100,000,000	0	300,000,000	100,000,000		400,000,000	0	0
	34001001/23020114/17000078	Construction of Benue Street (0.8km)	1702	09	704	70451	03000	202220	5,000,000	0	100,000,000	100,000,000		600,000,000	0	0
	34001001/23020114/17000079	Construction of Kaduna street (0.22km)	1702	09	704	70451	03000	202220	5,000,000	0	50,000,000	0		20,000,000	0	0
	34001001/23020114/17000080	Construction of Lusaka street (0.23km)	1702	09	704	70451	03000	202220	5,000,000	0	50,000,000	0		30,000,000	0	0
	34001001/23020114/17000081	Construction of Jambutu road and drainages (5.0km)	1702	09	704	70451	03000	202220	41,000,000	0	0	0		0	0	0

**2020 Approved Budget ..... Budget of Rebirth.....**

**REVISED ESTIMATES 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	Actual 2019 ₦	Actual (Jan to March) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
	34001001/23020114/17000082	Construction of Mayo/belwa street (1.0km)	1702	09	704	70451	03000	202220	20,000,000	0	0	0		0	0	0
	34001001/23020114/17000083	Construction of ModibboAdama way in Yola (4.0km)	1702	09	704	70451	03000	202220	0	0	45,000,000	0		0	0	0
	34001001/23020114/17000084	Construction of Lamido Bobbo Ahmadu road (2.0km)	1702	09	704	70451	03000	202220	0	0	1,000,000	0		0	0	0
	34001001/23020114/17000085	Construction of Sabon Pegi road and drainages in Yola	1702	09	704	70451	03000	202220	0	0	100,000,000	100,000,000		0	0	0
	34001001/23050101/17000086	Postcontract Consultancy services for Hospital road, Bishop street (Liability)	1702	09	704	70451	03000	202220	0	0	5,000,000	0		0	0	0
	34001001/23020114/17000089	Construction of Tike road in Mubi (1.9km)	1702	09	704	70451	03000	202114	0	0	20,000,000	0		0	0	0
	34001001/23020114/17000090	Construction of Gumti Road in Jimeta (1.6km)	1702	09	704	70451	03000	202114	0	0	26,000,000	0		0	0	0
	34001001/23020114/17000091	Construction of Water Board road in Mubi (0.63km)	1702	09	704	70451	03000	202220	0	0	20,000,000	0		0	0	0
	34001001/23020114/17000092	Consultancy service for urban roads	1702	09	704	70451	03000	202220	0	0	50,000,000	0		0	0	0
	34001001/23020114/17000093	Construction of Lamido mustapha, Damare&Cementry Road (2.4km)	1702	09	704	70451	03000	202220	20,000,000	0	0	0		0	0	0
	34001001/23020114/17000094	Construction of Demsawo, Wukari, Ghana Street in Jimeta (2km)	1702	09	704	70451	03000	202220	30,000,000	0	0	0		0	0	0
	34001001/23020114/17000095	Construction of Kolere road in Mubi (1.8km)	1702	09	704	70451	03000	202220	0	0	10,000,000	0		0	0	0
	34001001/23020114/17000096	Construction of SarkinWuta Street in Jimeta (0.75km)	1702	09	704	70451	03000	202220	23,000,000	0	0	0		0	0	0
	34001001/23020114/17000097	Construction of Sabon Layi and Link road in Mubi (2.3km)	1702	09	704	70451	03000	202220	0	0	10,000,000	0		0	0	0
	34001001/23020114/17000098	Construction of Alkasum Street in Yola Town (0.85km)	1702	09	704	70451	03000	202220	0	0	80,000,000	0		400,000,000	0	0
	34001001/23020114/17000099	Construction of WuroPatuji road in Mubi (1.3km)	1702	09	704	70451	03000	202220	0	0	15,000,000	0		0	0	0
	34001001/23020114/17000100	Construction of Chalawa Road in Jimeta (2.6km)	1702	09	704	70451	03000	202114	0	0	100,000,000	0		400,000,000	0	0
	34001001/23020114/17000101	Construction of Zaria Road in Mubi (1.7km)	1702	09	704	70451	03000	202114	0	0	10,000,000	0		0	0	0
	34001001/23020114/17000103	Construction of Weekly Scope Road & Links (4.7km)	1702	09	704	70451	03000	202114	0	0	1,000,000	300,000,000		400,000,000	0	0
	34001001/23020114/17000104	Construction of Vinikilang Road	1702	09	704	70451	03000	202114	0	0	10,000,000	0		0	0	0
	34001001/23020114/17000105	Construction Bajabure road (3.5km)	1702	09	704	70451	03000	202114	0	0	1,000,000	0		300,000,000	0	0
	34001001/23020114/17000106	Construction of Ganye Township Roads (Bwagai - Shangashi) 6.0km	1702	09	704	70451	03000	202114	0	0	200,000,000	0		120,000,000	0	0
	34001001/23020114/17000107	Rehabilitation and Expansion of Yola Bypass road (5.5km)	1702	09	704	70451	03000	202114	0	0	60,000,000	0		0	0	0
	34001001/23020114/17000108	Construction of Girei-Pariya-Wurobokki-Malabu road with a spur	1702	09	704	70451	03000	202114	200,000,000	0	300,000,000	0		1,000,000,000	0	0
	34001001/23020114/17000109	Construction of Zango Street Street in Jimeta (0.75km)	1702	09	704	70451	03000	202220	30,000,000	0	0	0		0	0	0
	34001001/23020114/17000110	Construction of GRA Roundabout - Police Barracks road in Mub	1702	09	704	70451	03000	202220	0	0	15,000,000	0		0	0	0
	34001001/23020114/17000111	Construction of Bypass road in Jimeta (1.05km)	1702	09	704	70451	03000	202220	0	0	50,000,000	0		0	0	0
	34001001/23020114/17000112	Construction of Mubi I Primary School road in Mubi (0.325km)	1702	09	704	70451	03000	202220	0	0	10,000,000	0		0	0	0
	34001001/23020114/17000113	Construction of Church Street in Jimeta (1.1km)	1702	09	704	70451	03000	202220	25,000,000	0	0	0		0	0	0
	34001001/23020114/17000114	Construction of D. road in Mubi (0.75km)	1702	09	704	70451	03000	202220	0	0	20,000,000	0		0	0	0
	34001001/23020114/17000115	Construction of Rumde Street in Jimeta (0.76km)	1702	09	704	70451	03000	202220	30,000,000	0	0	0		0	0	0
	34001001/23020114/17000116	Construction of WuroBulude road (0.75km)	1702	09	704	70451	03000	202220	0	0	20,000,000	0		0	0	0
	34001001/23020114/17000117	Construction of Ahmed Talib Street in Jimeta (0.48km)	1702	09	704	70451	03000	202220	30,000,000	0	0	0		0	0	0
	34001001/23020114/17000118	Construction of Keystone Bank road in Mubi (0.44km)	1702	09	704	70451	03000	202220	0	0	10,000,000	0		0	0	0
	34001001/23000000/17000119	Construction of Sarkin Kano Aliyu Road (1.0km)	1701	09	704	70451	03000	202220	0	0	100,000,000	0		500,000,000	0	0
	34001001/23020114/17000120	Construction of Lamido Kabbi Street (1.20km)	1701	09	704	70451	03000	202220	0	0	1,000,000	0		0	0	0
	34001001/23020114/17000121	Construction of Marwa Street (1.20km)	1701	09	704	70451	03000	202220	0	0	1,000,000	0		0	0	0
	34001001/23020114/17000122	Construction of Mafia By-Pass loop (1.20km)	1702	09	704	70451	03000	202220	0	0	10,000,000	150,000,000		600,000,000	0	0
	34001001/23020114/17000123	Construction of Gurin Drive (500m)	1701	09	704	70451	03000	202220	0	0	20,000,000	0		20,000,000	0	0
	34001001/23020114/17000125	Construction of Makama Street (1.20km)	1702	09	704	70451	03000	202220	0	0	50,000,000	0		700,000,000	0	0
	34001001/23020114/17000126	Construction of Madawaki Bello Street (1.3km)	1701	09	704	70443	03000	202220	0	0	50,000,000	0		600,000,000	0	0
	34001001/23020114/17000127	Construction of Federal Housing Road (1.3km)	1702	09	704	70451	03000	202220	0	0	1,000,000	0		500,000,000	0	0
	34001001/23020114/17000128	Construction of Waziri Pate Street (1.0km)	1701	09	704	70451	03000	202220	0	0	1,000,000	0		0	0	0
	34001001/23020114/17000129	Construction of Bangshika Street (750m)	1702	09	704	70451	03000	202220	0	0	20,000,000	0		0	0	0
	34001001/23020114/17000130	Construction of Philip Makem Street and Link(1.20km)	1702	09	704	70451	03000	202220	150,000,000	0	200,000,000	200,000,000		300,000,000	0	0

**2020 Approved Budget ..... Budget of Rebirth.....**

**REVISED ESTIMATES 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	Actual 2019 ₦	Actual (Jan to March) 2020 ₦	Orignal Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
	34001001/23020114/17000131	Construction of Atiku Abubakar Road	1702	09	704	70451	03000	202220	0	0	25,000,000	0		0	0	0
	34001001/23020114/17000132	Construction of Mustapha Ismail extension/Lafiya Street (1.0)	1702	09	704	70451	03000	202220	0	0	150,000,000	50,000,000		400,000,000	0	0
	34001001/23020114/17000134	Rehabilitation of Galadima Aminu Way (4km)	1702	09	704	70451	03000	202220	10,000,000	0	0	0		0	0	0
	34001001/23020114/17000135	Rehabilitation of Justice BubaArdo road	1702	09	704	70451	03000	202220	4,000,000	0	0	0		0	0	0
	34001001/23020114/17000136	Rehabilitation of Dual carriage way linking PZ round-about a	1702	09	704	70451	03000	202220	4,685,282	0	0	0		0	0	0
	34001001/23020114/17000137	Construction of Maiha-Fulbere-Zhedinyi-Pella Rd-39.58km	1702	09	704	70451	03000	202114	0	0	200,000,000	0		800,000,000	0	0
	34001001/23020114/17000138	Post Contract Consul.. For Maiha-Fulbere-Zhedinyi-Pella	1702	09	704	70451	03000	202114	0	0	1,000,000	0		0	0	0
	34001001/23020114/17000139	Construction of Mubi-Digil-MayoBani Rd (20.0km)	1702	09	704	70451	03000	202114	0	0	10,000,000	0		0	0	0
	34001001/23020114/17000140	Covid-19 Pandemic-Construction of Kiri Junction-Kiri Shelleng Road (37.5km)	1702	09	704	70451	03000	202114	1,232,314,718	0	700,000,000	300,000,000		500,000,000	0	0
	34001001/23020114/17000141	Completion of Muchala Bridge	1702	09	704	70451	03000	202114	0	0	30,000,000	0		20,000,000	0	0
	34001001/23020114/17000143	Pre-contract Consultancy Service Gombi-Gaanda Road (Liability)	1702	09	704	70451	03000	202114	0	0	1,000,000	0		29,000,000	0	0
	34001001/23020114/17000144	Survey and Desige of MararabanDumne-Dumne-Shelleng Road (70km)	1702	09	704	70451	03000	202114	0	0	25,000,000	0		0	0	0
	34001001/23020114/17000145	Survey and Design of Girei-Pariya-WuroBokki-Malabu 55km-Bagale	1702	09	704	70451	03000	202114	0	0	30,000,000	0		30,000,000	0	0
	34001001/23020114/17000146	Reconstruction of Jada-Mbullo-Ganye Road	1702	09	704	70451	03000	202114	0	0	1,000,000	200,000,000		0	0	0
	34001001/23020114/17000149	Reconstruction of Lafiya-Lamurde-Balaifi Road 55.0km	1702	09	704	70451	03000	202114	0	0	1,000,000	0		0	0	0
	34001001/23020114/17000151	Maintenance of Mubi-Bazza Rd With Spur to MayoBani	1702	09	704	70451	03000	202114	0	0	5,000,000	0		0	0	0
	34001001/23020114/17000152	Maintenance of Garkida Access Road	1702	09	704	70451	03000	202114	0	0	5,000,000	0		0	0	0
	34001001/23020114/17000153	Construction of Army Barrack-Mayo Inne Mayo Belwa Road 45.20km	1702	09	704	70451	03000	202114	0	0	100,000,000	0		700,000,000	0	0
	34001001/23020114/17000154	Reconstruction of Sebore-Tola-Binyere Rd (WBA Rd Project)	1702	09	704	70451	03000	202114	0	0	150,000,000	0		1,000,000,000	0	0
	34001001/23020114/17000155	Michika-Moda-kamale Rd With Spur to Garta (WBA Rd Project)	1702	09	704	70451	03000	202114	0	0	1,000,000	0		350,000,000	0	0
	34001001/23020114/17000158	Post Contract Consultancy Service for Army Barrack-Mayoinne	1702	09	704	70451	03000	202114	0	0	10,000,000	0		0	0	0
	34001001/23020114/17000159	Design and Construction of Fufore-Ribadu Rd (11.60km)	1702	09	704	70451	03000	202114	0	0	130,000,000	0		150,000,000	0	0
	34001001/23020114/17000161	Construction of Mayoinne Bridget Yola South	1702	09	704	70451	03000	202114	0	0	1,000,000	0		0	0	0
	34001001/23020114/17000162	Design &Contruction of Main Road Bare (5.60km)	1702	09	704	70451	03000	202114	0	0	1,000,000	0		0	0	0
	34001001/23020114/17000167	Construction of Guyuk Main road to Guyuk town (2.50km)	1702	09	704	70451	03000	202205	0	0	160,000,000	0		0	0	0
	34001001/23020114/17000168	Construction of GombiGa'anda road (36.325km)	1702	09	704	70451	03000	202205	0	0	1,000,000	0		75,000,000	0	0
	34001001/23020114/17000172	Construction of Fadama Rake-Bangshika road (5.0km)	1701	09	704	70451	03000	202220	0	0	1,000,000	0		0	0	0
	34001001/23020114/17000174	Construction of Michika-Vi road (4km)	1701	09	704	70451	03000	202220	0	0	1,000,000	0		400,000,000	0	0
	34001001/23020114/17000176	Construction of Hong-Gaya road (26km)	1701	09	704	70451	03000	202220	0	0	1,000,000	0		100,000,000	0	0
	34001001/23020114/17000177	Construction of Kwacham Road in Mubi	1702	09	704	70451	03000	202114	0	0	1,000,000	0		0	0	0
	34001001/23020114/17000179	Lamido mustapha, Damare and cementry road (2.4km)	1702	09	704	70451	03000	202221	0	0	50,000,000	0		0	0	0
	34001001/23020114/17000207	Reconstruction of Yolde Pate Road (4.5km) On-going	1702	09	704	70451	03000	202221	0	0	150,000,000	100,000,000		200,000,000	0	0
	34001001/23020114/17000208	Reconstruction of Abuja Street in Yola	1702	09	704	70451	03000	202221	0	0	40,000,000	0		0	0	0
	34001001/23020114/17000209	Constrution of Emir Palace/Garden City Road	1702	09	704	70451	03000	202221	0	0	50,000,000	0		0	0	0
	34001001/23020114/17000210	Construction of Kashim Ibrahim (University road)	1702	09	704	70451	03000	202114	0	0	50,000,000	0		0	0	0
	34001001/23020114/17000211	Construction of Yelwa Road Network	1702	09	704	70451	03000	202220	0	0	1,000,000	0		0	0	0
	34001001/23020114/17000212	Construction of Federal Polytechnic Road	1702	09	704	70451	03000	202114	0	0	5,000,000	0		0	0	0
	34001001/23020114/17000213	Construction of Commercial Layout Raod	1702	09	704	70451	03000	202114	0	0	70,000,000	64,000,000		0	0	0
	34001001/23020114/17000214	Construction of Shuware Storm Water Drain	1702	09	704	70451	03000	202220	0	0	1,000,000	0		500,000,000	0	0
	34001001/23020114/17000216	Construction of Njobbore Road off Vinkl (2.5km)	1702	09	704	70451	03000	202204	0	0	1,000,000	0		0	0	0
	34001001/23020114/17000217	Construction of Chiroma Street in Yola Town (500m)	1702	09	704	70451	03000	202221	0	0	1,000,000	0		0	0	0
	34001001/23020114/17000218	Construction of Kurime Street in Yola Town (1.0km)	1702	09	704	70451	03000	202220	0	0	1,000,000	0		0	0	0
	34001001/23020114/17000219	Construction of Majalisa Street in Jimeta (0.7km)	1702	09	704	70451	03000	202220	0	0	50,000,000	0		100,000,000	0	0
	34001001/23020114/17000220	Construction of Galadima Street inJimeta (0.7km)	1702	09	704	70451	03000	202220	0	0	50,000,000	0		100,000,000	0	0
	34001001/23020114/17000221	Construction of Lekitaba Street/Close (1.5km)	1702	09	704	70451	03000	202220	0	0	50,000,000	150,000,000		400,000,000	0	0

**2020 Approved Budget ..... Budget of Rebirth.....**

**REVISED ESTIMATES 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	Actual 2019 ₦	Actual (Jan to March) 2020 ₦	Orignal Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
	34001001/23020114/17000222	Reconstr of Yola Town GRA road from TC-WuroModibbo Str-3km	1702	09	704	70451	03000	202221	0	0	1,000,000	0		0	0	0
	34001001/23020114/17000223	Construction of Benin Street	1702	09	704	70451	03000	202220	0	0	20,000,000	0		0	0	0
	34001001/23020114/17000224	Construction of Zumo road Yola Town(0.5km)	1702	09	704	70451	03000	202221	0	0	50,000,000	150,000,000		150,000,000	0	0
	34001001/23020114/17000225	Construction of Mampaya road in Uba Town (2.5km)	1702	09	704	70451	03000	202114	50,000,000	0	100,000,000	300,000,000		300,000,000	0	0
	34001001/23020114/17000226	Construction of Lokuwa road network	1702	09	704	70451	03000	202114	0	0	5,000,000	0		0	0	0
	34001001/23020114/17000227	Construction of Low-Cost road	1702	09	704	70451	03000	202114	0	0	50,000,000	0		0	0	0
	34001001/23020114/17000228	Construction of Shuware road network	1702	09	704	70451	03000	202114	0	0	1,000,000	0		0	0	0
	34001001/23020114/17000229	Construction of Jambas road	1702	09	704	70451	03000	202114	0	0	50,000,000	50,000,000		0	0	0
	34001001/23020114/17000230	Construction of Lamorde road in Mubi South	1702	09	704	70451	03000	202115	0	0	1,000,000	0		300,000,000	0	0
	34001001/23020114/17000231	Reconstruction of Fufore main road	1702	09	704	70451	03000	202202	0	0	100,000,000	0		0	0	0
	34001001/23020114/17000232	Reconstruction of Bachure road (3.0km)	1702	09	704	70451	03000	202220	300,000,000	0	300,000,000	300,000,000		0	0	0
	34001001/23020114/17000233	Construction of Gaya By-Pass road in Mubi South	1702	09	704	70451	03000	202115	0	0	1,000,000	0		300,000,000	0	0
	34001001/23020114/17000234	Constr.ofJambutu Street &Mabala Street(Nassarawo B/hole)	1702	09	704	70451	03000	202220	300,000,000	0	250,000,000	300,000,000		700,000,000	100,000,000	100,000,000
	34001001/23020114/17000235	Construction of WauroJebbe extension	1702	09	704	70451	03000	202220	0	0	1,000,000	0		0	0	0
	34001001/23020114/17000236	Design & Construction of 1st Fly-Over at Police roundabout	1702	09	704	70451	03000	202220	0	0	500,000,000	2,000,000,000	2,000,000,000	500,000,000	400,000,000	400,000,000
	34001001/23020114/17000237	Reconstruction of shoulder along Jimeta By-pass & construction of one-way Jimeta Yola	1702	09	704	70451	03000	202220	0	0	1,000,000	0		0	0	0
	34001001/23020114/17000238	Construction of Fombina Street	1702	09	704	70451	03000	202221	0	0	150,000,000	0		300,000,000	0	0
	34001001/23020114/17000239	Construction of Mayo inne Street	1702	09	704	70451	03000	202220	0	0	250,000,000	0		400,000,000	0	0
	34001001/23020114/17000240	Construction of Kabang Street	1702	09	704	70451	03000	202114	0	0	100,000,000	100,000,000		0	0	0
	34001001/23020114/17000241	Construction of GSS Michika to General Hosbital Road	1702	09	704	70451	03000	202113	0	0	5,000,000	0		0	0	0
	34001001/23020114/17000242	Constuction of Falu Road Karewa Yola North	1702	09	704	70451	03000	202220	190,000,000	0	350,000,000	200,000,000		500,000,000	1	1
	34001001/23020114/17000243	Construction of Banjiram to Chikila Road 6km	1702	09	704	70451	03000	202306	0	0	100,000,000	0		400,000,000	0	0
	34001001/23020114/17017244	Reconstruction of Old Gombi Road	1702	09	704	70443	03000	202205	100,000,000	0	450,000,000	0		600,000,000	0	0
	34001001/23020114/17017245	Covid-19 Pandemic Construction of Jada Township Roads	1702	09	704	70443	03000	202308	0	0	300,000,000	500,000,000		500,000,000	0	0
	34001001/23030114/17000247	Rehabilitation of Road Network in Yola Abbator	1702	09	704	70443	03000	202220	0	0	1,000,000	0		0	0	0
	34001001/23000114/17000248	Construction of Internal Road Network in ADSU	1702	09	704	70451	03000	202114	500,000,000	755,164,984	800,000,000	755,000,000	755,000,000	800,000,000	0	0
	34001001/23020114/17000249	Construction of Internal Road network In State Polytechnic	1702	11	701	70133	03000	202220	0	0	1,000,000	0		400,000,000	0	0
	34001001/23020114/17000250	Construction of Gashaka Street in Jimeta (0.7km)	1702	11	706	70620	03000	202220	0	0	1,000,000	0		300,000,000	0	0
	34001001/23020114/17000251	Construction of Ahmadu Ribadu Road in Yola Town	1702	11	701	70160	03000	202221	0	0	1,000,000	0		300,000,000	0	0
	34001001/23020114/17000252	Construction Nyibango Road Off Army Barracks Road and Links	1702	11	706	70620	03000	202220	0	0	100,000,000	500,000,000	500,000,000	500,000,000	0	0
	34001001/23020114/17000253	Surface dresssing of Shuwa-Palam	1702	11	706	70620	03000	202110	0	0	1,000,000	0		200,000,000	0	0
	34001001/23020144/17000254	Construction of Hospital Road Mubi	1702	11	704	70443	03000	202115	0	0	1,000,000	0		150,000,000	0	0
	34001001/23020113/17000255	Construction of Kwacham Storm Drain	1702	09	704	70443	03000	202114	0	0	1,000,000	0		150,000,000	0	0
	34001001/23020114/17000256	Construction of Toza Bridge in Karlahi	1702	11	701	70111	03000	202202	0	0	1,000,000	0		0	0	0
	34001001/23020114/17000257	Construction of Demsa Township Road (2km)	1702	11	701	70111	03000	202301	0	0	1,000,000	0		200,000,000	0	0
	34001001/23020114/17000258	Construction of Maiha Township Roads (2km)	1702	11	701	70111	03000	202111	0	0	150,000,000	0		500,000,000	0	0
	34001001/23020114/17000259	Construction of Toungo Township Roads (2km)	1702	11	701	70111	03000	202319	0	0	1,000,000	0		200,000,000	0	0
	34001001/23020114/17000260	Construction of Gyella Township Roads (2km)	1702	11	701	70111	03000	202115	0	0	1,000,000	0		200,000,000	0	0
	34001001/23020114/17000261	Covid-19 Pandemic Construction of Hong Township Roads (2km)	1702	09	701	70111	03000	202207	0	0	1,000,000	400,000,000		200,000,000	0	0
	34001001/23020114/17000262	Construction of Lagos Crescent, Jimeta	1702	11	701	70111	03000	202220	100,000,000	0	201,739,526	200,000,000		500,000,000	0	0
	34001001/23020114/17000263	Construction of Kontagora and Muri Street	1702	11	701	70111	03000	202220	0	0	1,000,000	0		200,000,000	0	0
	34001001/23020114/17000264	Construction of Mararaba Mubi-Kwarhi Road (1 Km)	1702	11	701	70111	03000	202114	0	0	50,000,000	0		300,000,000	0	0
	34001001/23020114/17000265	Design and Construction of Mubi Airport	1702	09	704	70451	03000	202114	0	0	1,000,000	0		2,000,000,000	0	0
	34001001/23020114/17000266	Construction of Mokolo Street Storm drain Water in Jimeta	1702	09	704	70451	03000	202220	0	0	1,000,000	0		500,000,000	0	0

**REVISED ESTIMATES 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	Actual 2019 ₦	Actual (Jan to March) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
	34001001/23020114/17000267	Construction of Sokoto Street in Mubi 1.2Km	1702	09	704	70451	03000	202114	0	0	50,000,000	0		400,000,000	0	0
	34001001/23020114/17000268	Construction of Wuro-Patuji Road 2 in Mubi (600m)	1702	09	704	70451	03000	202114	0	0	50,000,000	0		300,000,000	0	0
	34001001/23020114/17000269	Construction ofGulak Townships Roads	1702	09	704	70451	03000	202110	0	0	250,000,000	500,000,000	500,000,000	500,000,000	0	0
	34001001/23020114/17000270	Construction of Michika Township roads	1702	09	704	70451	03000	202220	0	0	1,000,000	0	0	400,000,000	0	0
	34001001/23020114/17000271	Construction of Lakkare Road Yola	1702	09	704	70451	03000	202220	0	0	1,000,000	0		500,000,000	0	0
	34001001/23020114/17000272	Construction of C Road (Main Road) at HoreLadde Yola Town	1702	09	704	70451	03000	202221	0	0	1,000,000	0		0	0	0
	34001001/23020114/17000273	Construction of Q Road Mbamba layout road	1702	09	704	70451	03000	202221	0	0	1,000,000	0		0	0	0
	34001001/23020114/17000274	Construcion of Mayo Sanganare double culvert	1702	09	704	70451	03000	202220	0	0	1,000,000	0		50,000,000	0	0
	34001001/23020114/17000275	Design and Construction of Jili Close off Zumo Road Yola	1702	09	704	70451	03000	202202	0	0	1,000,000	0		300,000,000	0	0
	34001001/23020114/17000276	Construction of Abeokuta street in jimeta- 130m	1702	09	704	70443	03000	202220	0	0	20,000,000	50,000,000		0	0	0
	34001001/23020114/17000277	Construction of Ndaforo Street in Jimeta- 230m	1702	09	704	70443	03000	202220	0	0	50,000,000	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	0	0	100,000,000	0		50,000,000	0	0
	34001001/23020114/17000279	Design and Construction of Fly-Over at Mubi Road Roundabout	1702	09	704	70443	03000	202220	0	0	550,000,000	0		500,000,000	400,000,000	400,000,000
	34001001/23020114/17000280	Design and Construction of Fly-Over at PZ Road Roundabout	1702	09	704	70443	03000	202220	0	0	550,000,000	0		500,000,000	400,000,000	400,000,000
	34001001/23020114/17000281	Construction of Bekaji Estate Roads	1702	09	704	70443	03000	202220	0	0	500,000,000	0		800,000,000	300,000,000	300,000,000
	34001001/23020114/17000282	Construction of Kofare Lay-Out Road Network	1702	09	704	70443	03000	202220	0	0	200,000,000	0		900,000,000	100,000,000	100,000,000
	34001001/23020114/17000283	Construction of Total Junction Fly-over Jimeta	1702	09	704	70443	03000	202220	0	0	0	900,000,000	900,000,000	0	0	0
	34001001/23020114/17000285	Consultancy for Design and Supervision	1702	09	704	70443	03000	202220	0	0	0	200,000,000		0	0	0
	34001001/23020114/17000286	Construction of Mbamba Street Yola	1702	09	704	70443	03000	202220	0	0	0	100,000,000		0	0	0
	34001001/23020114/17000287	Construction of Doctor's Quarter Road Yola (1.6Km)	1702	09	704	70443	03000	202220	0	0	0	200,000,000		0	0	0
	34001001/23020114/17000288	Construction of Dugirei Lane Jimeta	1702	09	704	70443	03000	202220	0	0	0	150,000,000		0	0	0
	34001001/23020114/17000289	Covid-19 Pandemic Construction of Michika Township roads	1702	09	704	70443	03000	202220	0	0	0	400,000,000	400,000,000	0	0	0
<b>Ministry of Works and Energy Development Total</b>									<b>3,605,000,000</b>	<b>755,164,984</b>	<b>12,627,039,526</b>	<b>10,610,000,000</b>	<b>5,055,000,000</b>	<b>34,444,000,000</b>	<b>1,700,000,001</b>	<b>1,700,000,001</b>

**34004001 Adamawa State Road Maintenance Agency Road**

34004001/23030113/17000005	Upgrading of Shuwa Mayo Wandu Road With a Spur to Kuda	1702	09	704	70451	03000	202220	0	0	0	0		45,000,000	0	0
34004001/23030139/17000006	Maintenance, overhaul and repairs of machines and Equipment	1702	09	704	70451	03000	202220	0	0	15,748,470	7,874,300		10,000,000	0	0
34004001/23010139/17000007	Purchase of Heavy Duty Machines	1702	09	704	70451	03000	202220	0	0	0	0		390,263,328	0	0
34004001/23030113/17000009	Patch,and regulate some selected portion along NEPA road	1702	09	704	70451	03000	202220	0	0	20,516,482	10,258,300		0	0	0
34004001/23020113/17000015	Maintenance on Ibrahim Attah Rd with Asphalt regulatn&overlay 400m	1702	09	704	70451	03000	202220	0	0	18,580,618	9,290,400		0	0	0
34004001/23030113/17000016	Maintenance on portions MohdTutaki Rd with Bituminous Asphalt350m	1702	09	704	70451	03000	202220	0	0	17,932,000	8,966,000		0	0	0
34004001/23030113/17000017	Maintenace on Shehu Roadd main Carraige way Yola-town including Asphalt 400m	1702	09	704	70451	03000	202221	0	0	23,206,744	11,603,400		0	0	0
34004001/23030113/17000018	Maintenance on Jiji Mansur Rd main carriage way&Shoulde Yola-town300m	1702	09	704	70451	03000	202221	0	0	18,215,182	9,107,600		0	0	0
34004001/23030113/17000020	Pothole filling with Asphalt overlay on Yelwa Str Jimeta200m	1702	09	704	70451	03000	202220	0	0	14,680,831	7,340,500		0	0	0
34004001/23030113/17000022	Maintenance of Quarry and Asphalt plant	1702	09	704	70451	03000	202220	0	0	30,996,812	15,498,500		0	0	0
34004001/23030113/17000034	Repairs of failed section of storm water Drainage (System 5) along Gimba Road to Bye-Pass Jimeta	1702	09	704	70451	03000	202220	0	0	15,112,356	7,556,200		0	0	0
34004001/23030113/17000035	Repairs of failed section of storm water Drainage (System 9) along Bishop Street to Bye-Pass Jimeta	1702	09	704	70451	03000	202220	0	0	5,937,295	2,968,700		0	0	0
34004001/23030113/17000036	Repairs of failed section of storm water Drainage (System 12) at Back of Shopping Complex to Bye-Pass Jimeta	1702	09	704	70451	03000	202220	0	0	71,573,210	35,786,700		0	0	0

**REVISED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020**

**2020 Approved Budget ..... Budget of Rebirth.....**

## DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

### Economic Sector – Cont’d

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Actual 2019 ₦	Actual (Jan to March) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
	34004001/23030113/17000037	General De-silting of Mubi Township Drainages	1702	09	704	70451	03000	202114	0	0	0	0		30,000,000	0	0
	34004001/23030113/17000038	Maintenance work with Asphalts along Ahmadu Bello Way	1702	09	704	70451	03000	202220	0	0	14,500,000	7,250,000		0	0	0
	34004001/23030113/17000039	Rehabilitation of Bali Street Jimeta	1702	09	704	70451	03000	202220	0	0	25,000,000	12,500,000		30,000,000	0	0
	34004001/23030113/17000040	Desilting of drainage network in Malamre ward Jimeta	1702	09	704	70451	03000	202220	0	0	5,000,000	2,500,000		5,000,000	0	0
	34004001/23030113/17000041	Desilting of Bole street and links	1702	09	704	70451	03000	202220	0	0	0	0		10,000,000	0	0
	34004001/23030113/17000042	Desilting of Gunsu Street, Chalawa Street and Hammanyero Street	1702	09	704	70451	03000	202220	0	0	0	0		5,000,000	0	0
	34004001/23030113/17000043	Desilting of WuroJabbe Drainage	1702	09	704	70451	03000	202220	0	0	0	0		5,000,000	0	0
	34004001/23030113/17000044	Desilting of JambutuDranage	1702	09	704	70451	03000	202220	0	0	0	0		5,000,000	0	0
	34004001/23030113/17000046	Desilting of SarkinWuta Drainage	1702	09	704	70451	03000	202221	0	0	0	0		5,000,000	0	0
	34004001/23030113/17000047	Desilting of Abuja Road Drainage in Yola Town	1702	09	704	70451	03000	202221	0	0	3,000,000	1,500,000		2,000,000	0	0
	34004001/23030113/17000048	Desilting of Zango Street drainage in Jimeta	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	0	0	0		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	0	0	0		5,000,000	0	0
	34004001/23030113/17000052	Desilting of ModibboAdama Way Drainage in Yola Town	1702	09	704	70451	03000	202221	0	0	0	0		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	0	0	0		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	0	0	0		5,000,000	0	0
	34004001/23030113/17000057	Desilting of Hospital Road in Jimeta	1702	09	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	0	0	0		5,000,000	0	0
	34004001/23030113/17000060	Desilting of CBN/Galadima Aminu Way	1702	09	704	70443	03000	202220	0	0	0	0		6,105,385	0	0
	34004001/23030113/17000061	Desilting of (LHS) drain Galadima Way along (Peace Hospital)	1702	09	704	70443	03000	202220	0	0	0	0		4,143,075	0	0
	34004001/23030113/17000062	Desilting of (RHS) drain Galadima Aminu Way	1702	09	704	70443	03000	202220	0	0	0	0		4,539,920	0	0
	34004001/23030113/17000063	Desilting of Bishop - Mohammed Mustpha Way drainage	1701	09	704	70443	03000	202220	0	0	0	0		5,448,400	0	0
	<b>Adamawa State Road Maintenance Agency Total</b>								<b>0</b>	<b>0</b>	<b>300,000,000</b>	<b>150,000,600</b>		<b>607,500,108</b>	<b>0</b>	<b>0</b>
<b>36001001</b>	<b>Ministry of Culture and Tourism</b>															
	<b>Growing the Private Sector</b>															
	36001001/23030124/12000001	Rehabilitation of State Capital Amusement Park	1205	09	708	70820	03000	202220	0	0	47,000,000	23,500,000		54,000,000	25,000,000	25,000,000
	36001001/23050101/12000004	Preparation of Tourism Master Plan	1201	09	708	70820	03000	202220	0	0	0	0		11,000,000	0	0
	36001001/23030124/12000005	Gumti National Park	1213	09	708	70820	03000	202319	0	0	30,000,000	15,000,000		10,000,000	5,000,000	5,000,000
	36001001/23030121/12000006	Arts Theater Auditorium	1212	09	708	70820	03000	202220	43,000,000	0	100,227,487	50,113,800		0	0	0
	36001001/23020118/12000008	Construction of Mubi Hotel, Mubi (Preliminary works)	1213	09	704	70472	03000	202114	0	0	0	0		455,200,000	150,000,000	150,000,000
	36003001/23020101/12000011	Construction of Admin Block in Adamawa Art Council	1211	09	701	70133	03000	202220	0	0	100,000,000	50,000,000		90,000,000	103,000,000	103,000,000
	36003001/23030103/12000012	Rehabilitation of Malamre Guest House	1211	09	701	70133	03000	202220	0	0	20,040,268	10,020,200		0	0	0
	36003001/23030103/12000013	Rehabilitation of Numan Motel	1207	09	701	70133	03000	202220	0	0	26,083,857	13,042,000		134,500,000	0	0
	<b>Societal Re-Orientation</b>															
	36001001/23020119/02000001	Construction of 2000 Seater Auditotiu at Art Council	0201	09	708	70820	03000	202220	0	0	100,138,063	50,069,100		250,000,000	50,000,000	50,000,000
	36001001/23020119/02000002	Constuction of 10 Nos. Thatched Round Huts at Art Theatre	0201	09	708	70820	03000	202220	0	0	50,826,819	25,413,500		10,000,000	0	0
	36001001/23020118/02000003	Fencing of Cultural Industrial Centre at Badiresa	0201	09	708	70820	03000	202204	0	0	25,683,506	12,841,800		0	0	0
	<b>Ministry of Culture and Tourism Total</b>								<b>43,000,000</b>	<b>0</b>	<b>500,000,000</b>	<b>250,000,400</b>		<b>1,014,700,000</b>	<b>333,000,000</b>	<b>333,000,000</b>
<b>36003001</b>	<b>Adamawa State Agency for Museum and Monuments</b>															
	<b>Societal Re-Orientation</b>															
	36003001/23020118/02000004	Completion of the Chalets and Recption/Resturant at SWCH	0201	02	704	70472	03000	202220	0	0	10,000,000	5,000,000		25,000,000	25,000,000	25,000,000
	36003001/23010112/02000005	Furnishing of 12No. of single rooms and 6No. of VIP Chalets at SWCH	0201	02	704	70472	03000	202220	0	0	5,000,000	2,500,000		12,000,000	12,000,000	12,000,000
	36003001/23020101/02000006	Construction of Administrative Block at SWCH	0202	05	710	71070	03000	202220	0	0	5,000,000	2,500,000		12,000,000	12,000,000	12,000,000

**REVISED ESTIMATES 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	Actual 2019 ₦	Actual (Jan to March) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
	36003001/23020101/02000007	Construction of 3No. Palace Museum at Mubi, Ganye and Numan	0201	09	701	70111	03000	202114	0	0	60,000,000	30,000,000		65,000,000	65,000,000	65,000,000
	36003001/23020101/02000008	Construction of Hall of Fame Museum Complex at Yola	0204	09	701	70133	03000	202220	0	0	80,000,000	40,000,000		85,000,000	85,000,000	85,000,000
<b>Adamawa State Agency for Museum and Monuments Total</b>									<b>0</b>	<b>0</b>	<b>160,000,000</b>	<b>80,000,000</b>		<b>199,000,000</b>	<b>199,000,000</b>	<b>199,000,000</b>
<b>38001001</b>	<b>Adamawa State Planning Commission</b>															
	<b>Economic Empowerment Through Agriculture</b>															
	38001001/23020113/01000001	State GCCC for Establishment of Cottage Tanery (Ministry of Livestock Production)	0108	01	701	70111	03000	202220	0	0	20,000,000	20,000,000		40,000,000	40,000,000	40,000,000
	38001001/23050101/01000002	State GCCC for National Programme on Food Security (Ministry of Agriculture)	0101	01	704	70421	03000	202220	0	0	200,000,000	50,000,000		0	0	0
	38001001/23050101/01000003	State GCCC for Livestock Productivity and Pesilence (Ministry of Livestock Production)	0101	01	704	70421	03000	202220	0	0	20,000,000	20,000,000		20,000,000	20,000,000	20,000,000
	38001001/23050101/01000005	State GCCC for Rural Finance Institution Building Programme-RUFI (MoA)	0101	09	701	70111	03000	202220	0	0	200,000,000	50,000,000		0	0	0
	<b>Enhancing Skills and Knowledge</b>															
	38001001/23050101/05000001	State GCCC for School Development (2019-2021)- ADSUBEB	0503	09	709	70950	03000	202220	0	0	2,063,852,754	1,000,000,000		2,063,852,754	2,063,852,754	2,063,852,754
	38001001/23050101/05000002	State GCCC for USAID,UNESCO, EIEWG,RPBA ,NERI and UNICEF (MoE)	0502	09	709	70950	03000	202220	0	0	100,000,000	50,000,000		100,000,000	100,000,000	100,000,000
	38001001/23050101/05000003	State GCCC for Better Education Service Delivery for All - BESDA,(MoE)	0503	09	709	70950	03000	202220	0	0	500,000,000	100,000,000		500,000,000	500,000,000	500,000,000
	38001001/23050101/05000004	State GCCC for Bilingual Education Project IDB-BEP(MoE)	0503	09	709	70950	03000	202220	0	0	500,000,000	100,000,000		500,000,000	500,000,000	500,000,000
	38001001/23050101/05000005	State GCCC for African Development Bank Programme on Education - BEP(MoE)	0503	09	709	70950	03000	202220	0	0	95,000,000	95,000,000		95,000,000	95,000,000	95,000,000
	<b>Environmental Improvement</b>															
	38001001/23050101/09000002	State GCCC on Erosion and Water shade Management Project (Ministry of Evironment)	0913	09	701	70133	03000	202220	0	0	50,000,000	50,000,000		50,000,000	50,000,000	50,000,000
	<b>Improvement to Human Health</b>															
	38001001/23050101/04000001	State GCCC for Malaria Elimination Programme (Ministry of Health)	0404	05	707	70721	03000	202220	0	0	65,000,000	65,000,000		65,000,000	65,000,000	65,000,000
	38001001/23050101/04000002	State GCCC for Safe Motherhood (Ministry of Health )	0404	09	707	70740	03000	202220	0	0	84,000,000	50,000,000		84,000,000	84,000,000	84,000,000
	38001001/23050101/04000003	State GCCC for Control of Hepatitis B (Ministry of Health )	0408	09	707	70740	03000	202220	0	0	100,000,000	50,000,000		100,000,000	100,000,000	100,000,000
	38001001/23050101/04000004	State GCCC for Basic Health Care Provision Fund ( Ministry of Health)	0410	09	707	70740	03000	202220	0	0	100,000,000	50,000,000		100,000,000	100,000,000	100,000,000
	38001001/23050101/04000005	State GCCC for Nutrition Programme for Malnutrition Management(CMAM) PHCDA	0408	09	707	70740	03000	202220	0	0	64,400,000	64,400,000		73,600,000	84,640,000	84,640,000
	<b>Power</b>															
	38001001/23020103/14000001	State GCCC for Provision Rural Electricfication Fund (REF)-Energy Dept.	1402	09	704	70435	03000	202220	0	0	150,000,000	50,000,000		150,000,000	150,000,000	150,000,000
	38001001/23050101/14000002	State GCCC for Provisison of Off-grid Power (REF)-Energy Dept.	1401	09	701	70133	03000	202220	0	0	50,000,000	50,000,000		50,000,000	50,000,000	50,000,000
	<b>Reform of Government and Governance</b>															
	38001001/23050103/13000001	Monitoring and Evaluation of State Projects	1301	09	701	70111	03000	202220	0	0	50,000,000	20,000,000		0	0	0
	38001001/23050101/13000002	Preparation of State Fiscal Strategy Paper(FSP)	1301	09	701	70111	03000	202220	0	0	50,000,000	30,000,000		0	0	0
	38001001/23050101/13000003	Preparation of State Medium - Term Sector Strategy (MTSS)	1301	09	701	70111	03000	202220	0	0	50,000,000	30,000,000		0	0	0
	38001001/23050101/13000005	State GCCC for Donor Programmes - UNFPA	1301	09	701	70111	03000	202220	0	0	50,000,000	50,000,000		0	0	0
	38001001/23050101/13000007	State GCCC for Donor Programmes - UNICEF	1301	09	701	70111	03000	202220	0	0	30,000,000	30,000,000		0	0	0
	38001001/23050101/13000008	State GCCC for Donor Programmes - CSDA	1301	09	701	70111	03000	202220	0	0	50,000,000	50,000,000		0	0	0
	38001001/23050101/13000018	Preparation of State Annual Capital Budgets	1301	09	701	70111	03000	202220	51,752,000	0	50,000,000	50,000,000		0	0	0
	38001001/23020101/13000019	Capacity Building for Planning Officer in SPC & PRS Directors in MDAs	1301	09	701	70111	03000	202220	0	0	50,000,000	20,000,000		0	0	0

**REVISED ESTIMATES 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	Actual 2019 ₦	Actual (Jan to March) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
	38001001/23010125/13000025	Preparation and Printing of State Strategic Plans	1301	09	701	70111	03000	202220	0	0	50,000,000	30,000,000		0	0	0
	38001001/23020101/13000028	Establishment of SOCU/SCTU Offices	1301	09	701	70111	03000	202220	0	0	50,000,000	50,000,000		0	0	0
	38001001/23020118/13000029	State GCCC for Youth Empowerment & Social Support Operations	1301	09	701	70111	03000	202220	0	0	100,000,000	100,000,000		0	0	0
	38001001/23050101/13000039	State GCCC for Rural Access And Mobility Project ( ADRAMP-2)	1301	09	701	70111	03000	202220	0	0	256,730,573	256,730,600		0	0	0
	38001001/23050101/13000041	State Government Matching Fund for SMES- MoC&I	1301	09	701	70111	03000	202220	0	0	250,000,000	100,000,000		250,000,000	250,000,000	250,000,000
	38001001/23050101/13000043	Multi-Sectoral Crisis Recovery Programme (MCRP)	1301	09	701	70133	03000	202220	8,171,698,777	0	50,000,000	50,000,000		0	0	0
	38001001/23050101/13000044	Design of Websit for the Commission	1301	09	701	70133	03000	202220	0	0	0	34,185,000		0	0	0
	<b>Water Resources and Rual Development</b>															
	38001001/23020105/10000001	State GCCC for Provision of Water Supply facilities in Small towns	1002	09	701	70133	03000	202220	0	0	106,000,000	80,000,000		0	0	0
	38001001/23020105/10000002	State GCCC for Provision of water and sanitation facilities in Small Towns	1002	09	701	70111	03000	202220	0	0	90,000,000	90,000,000		0	0	0
	38001001/23020105/10000003	State GCCC for Water Supply and Sanitation Sector Reform Programme	1002	10	701	70111	03000	202220	0	0	100,000,000	50,000,000		0	0	0
	38001001/23050101/10000005	State GCCC for UNICEF/EU WSSSRP III Programme	1002	09	701	70111	03000	202220	0	0	220,884,640	220,884,700		0	0	0
	<b>Adamawa State Planning Commission Total</b>								<b>8,223,450,777</b>		<b>06,015,867,967</b>	<b>3,256,200,300</b>		<b>4,241,452,754</b>	<b>4,252,492,754</b>	<b>4,252,492,754</b>
<b>38004001</b>	<b>Adamawa State Bureau of Statistic (ABS)</b>															
	<b>Information Communication and Technology</b>															
	38004001/23010114/11000003	Purchase of 40No. Desktop and 40No. Laptop computers for Headquarters	1105	11	701	70111	02000	202220	0	0	5,000,000	5,000,000		5,000,000	5,000,000	5,000,000
	38004001/23010114/11000004	Purchase of Internet facilities and subscription (GSM Platform)	1105	11	701	70111	02000	202220	0	0	10,000,000	10,000,000		10,000,000	10,000,000	10,000,000
	38004001/23030127/11000001	Renovation of State Bureau of Statistics Office	1105	11	701	70111	03000	202220	0	0	40,000,000	40,000,000		50,000,000	50,000,000	50,000,000
	38004001/23010114/11000006	Purchase of hardware accessories for Data Bank/Data	1105	11	701	70111	02000	202220	0	0	32,750,000	32,750,000		32,750,000	32,750,000	32,750,000
	38004001/23020127/11000007	Leasing of cloud computing service for StisticalApplications	1105	11	701	70111	03000	202220	0	0	3,500,000	3,500,000		3,500,000	3,500,000	3,500,000
	38004001/23020127/11000008	Wire/wireless Networking of SBS HQ and zonal offices	1101	11	701	70111	03000	202220	0	0	10,855,300	10,855,300		10,956,000	10,956,000	10,956,000
	38004001/23020127/11000001	Computerization of State Operations (Human Resource Management (HRM)	1105	11	701	70111	03000	202220	0	0	25,000,000	25,000,000		25,000,000	25,000,000	25,000,000
	38004001/23010114/11000002	Purchase of 52No. Computer Aided Personal Interview (CAPI) Tablet	1104	11	701	70150	03000	202220	0	0	4,500,000	4,500,000		4,500,000	4,500,000	4,500,000
	<b>Reform of Government and Governance</b>															
	38004001/23050101/13000002	Capacity Building for officers in SBS and PRS in MDAs	1301	09	701	70111	03000	202220	0	0	30,000,000	30,000,000		30,000,000	30,000,000	30,000,000
	38004001/23050101/13000003	Production of Statistical Publications	1301	11	701	70111	02000	202220	0	0	20,000,000	20,000,000		20,000,000	20,000,000	20,000,000
	38004001/23030121/13000004	Design and Preliminary work of 9No. Blocks of 7No. Offices at 9No. Zonal offices	1301	11	701	70121	02000	202220	0	0	15,000,000	15,000,000		15,000,000	15,000,000	15,000,000
	38004001/23050101/13000005	Research, development and methodologyin new and existing field	1301	11	701	70111	03000	202220	0	0	15,000,000	15,000,000		15,000,000	15,000,000	15,000,000
	38004001/23050101/13000006	Conduction of Statistical surveys	1301	11	701	70111	02000	202220	0	0	50,000,000	50,000,000		65,000,000	65,000,000	65,000,000
	38004001/23020101/13000001	Design and Preliminary work at the SBS Headquarters	1301	11	701	70111	03000	202220	0	0	35,100,700	35,100,700		100,000,000	100,000,000	100,000,000
	<b>Adamawa State Bureau of Statistic (ABS) Total</b>								<b>0</b>	<b>0</b>	<b>296,706,000</b>	<b>296,706,000</b>		<b>386,706,000</b>	<b>386,706,000</b>	<b>386,706,000</b>
<b>38005001</b>	<b>Sustainable Development Goals (Former MDG's Office)</b>															
	<b>Reform of Government and Governance</b>															
	38005001/23020127/13000001	Establishment of ICT Center	1301	09	701	70131	03000	202220	0	0	20,000,000	10,000,000		20,000,000	20,000,000	20,000,000
	38005001/23020103/13000003	SDG Conditional Grants Scheme (CGS) to State	1301	09	701	70133	03000	202220	0	0	500,000,000	250,000,000		500,000,000	500,000,000	500,000,000
	38005001/23020118/13000004	Project Support CGS to State	1301	09	701	70133	03000	202220	0	0	90,000,000	45,000,000		90,000,000	90,000,000	90,000,000
	38005001/23050101/13000006	CCT Project Support	1301	09	701	70133	03000	202220	0	0	36,000,000	18,000,000		36,000,000	36,000,000	36,000,000
	<b>Sustainable Development Goals (Former MDG's Office) Total</b>								<b>0</b>	<b>0</b>	<b>646,000,000</b>	<b>323,000,000</b>		<b>646,000,000</b>	<b>646,000,000</b>	<b>646,000,000</b>

**2020 Approved Budget ..... Budget of Rebirth.....**

**REVISED ESTIMATES 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	Actual 2019 ₦	Actual (Jan to March) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
<b>52001001</b>	<b>Ministry of Water Resources</b>															
	<b>Economic Empowerment Through Agriculture</b>															
52001001/23030115/01000001		Rehabilitation/Expansion. of 6 No.Irrigation Schemes at Dwam , Loko and Dilichim	0101	01	704	70411	03000	202220	0	0	32,500,000	32,500,000		37,375,000	42,981,250	42,981,250
52001001/23020116/01000003		Establishment of 3No New Irrigation Schemes at Mag.Dasin-Bivatyeetc	0101	01	704	70411	03000	202220	0	0	86,250,000	0		99,187,500	114,065,625	114,065,625
52001001/23030115/01000004		Development of Soil /Water Laboratory	0101	01	704	70411	03000	202220	0	0	60,375,000	30,000,000		69,431,250	79,845,938	79,845,938
52001001/23020116/01000007		Construction of 1No Small Earth Dams in kukumto in Demsa	0101	01	704	70411	03000	202220	0	0	383,909,512	283,909,500		441,495,939	507,720,330	507,720,330
52001001/23050101/01000009		Establishment of 3No.OW for Geology and Hydro Geological Invstigations	0102	01	704	70411	03000	202220	0	0	35,995,000	15,000,000		41,394,250	47,603,388	47,603,388
52001001/23050101/01000010		Establishment of 10No.Hydrological Metro Stations (CWS) in the State	0102	01	704	70411	03000	202220	0	0	17,250,000	13,420,000		19,837,500	22,813,125	22,813,125
52001001/23020105/01000011		Establishment/Reactivation of 34No Hydro Ganye Stations on 9 Rivers in State	0102	01	704	70411	03000	202220	0	0	31,109,513	31,109,500		35,775,940	41,142,331	41,142,331
	<b>Water Resources and Rual Development</b>															
52001001/23020105/10000001		Small Towns Water Supply and Sanitation Programme	1005	10	701	70160	03000	202220	40,286,490	0	0	0		0	0	0
52001001/23020105/10000003		Covid-19 Pandemic Completion of Small Earth Dam at Magar, Jibro, Guyaku, Gamba, etc	1005	10	704	70443	03000	202113	0	0	464,171,630	464,171,600	464,171,600	533,797,375	613,866,981	613,866,981
52001001/23020105/10000004		Covid-19 Pandemic Gearing of Water Service Delivery (Bridging gaps in Public water)	1005	10	704	70411	03000	202220	0	0	100,000,000	50,000,000	50,000,000	115,000,000	132,250,000	132,250,000
52001001/23020105/10000005		Covid-19 Pandemic Water Sector Policy Support and Development( Quarterly consu	1005	10	704	70411	03000	202220	0	0	8,280,000	8,280,000		9,522,000	10,950,300	10,950,300
52001001/23020105/10000006		Construction of Small Earth Dams at Gella, Mubi South LGAs	1001	09	701	70111	03000	202114	0	0	50,000,000	0		57,500,000	66,125,000	66,125,000
52001001/23010132/10000007		Procurement of Irrigation water Pumps for dry Season farmers	1002	09	701	70111	03000	202220	0	0	59,800,000	0		68,770,000	79,085,500	79,085,500
52001001/23050101/10000009		Feasibility studies/design fo small earth dam in Girgi Mubi	1004	09	701	70111	03000	202114	0	0	30,000,000	0		34,500,000	39,675,000	39,675,000
52001001/23020105/10000012		Covid-19 Pandemic Construction of Small Earth Dam in Kuna in Maiha LGA	1002	10	701	70111	03000	202111	0	0	80,500,000	80,500,000	80,500,000	92,575,000	106,461,250	106,461,250
52001001/23020105/10000013		Construction of Small Earth dam at Dirum in Toungo LGA	1003	10	701	70111	03000	202319	0	0	40,000,000	0		46,000,000	52,900,000	52,900,000
52001001/23020105/10000014		Construction of Michika Town Dam Michika LGA	1003	10	701	70111	03000	202113	0	0	100,000,000	0		115,000,000	132,250,000	132,250,000
52001001/23020105/10000015		Construction of Kwalbadi dam Madagali LGA	1003	10	701	70111	03000	202110	0	0	100,000,000	0		115,000,000	132,250,000	132,250,000
52001001/23020105/10000016		Covid-19 Pandemic Feasibility studies/construction of yinagis small earth Dam in Madagali LGA	1002	10	704	70443	03000	202110	0	0	30,000,000	30,000,000		34,500,000	39,675,000	39,675,000
52001001/23050101/10000018		Feasibility study of Mayo Bani Small earth Dam in Mubi-North LGA	1002	09	701	70150	03000	202114	0	0	28,750,000	0		33,062,500	38,021,875	38,021,875
52001001/23050101/10000019		Covid-19 Pandemic EU-WSSSRP III	1001	10	706	70630	03000	202220	0	0	0	320,000,000		0	0	0
52001001/23050101/10000020		Covid-19 Pandemic Grants for Control,Water, Hygiene & Sanitation related Services	1001	10	706	70630	03000	202220	0	0	0	300,000,000	300,000,000	0	0	0
	<b>Ministry of Water Resources Total</b>								<b>40,286,490</b>	<b>0</b>	<b>1,738,890,655</b>	<b>1,658,890,600</b>	<b>894,671,600</b>	<b>1,999,724,254</b>	<b>2,299,682,893</b>	<b>2,299,682,893</b>
<b>52102001</b>	<b>Adamawa State Water Board</b>															
	<b>Water Resources and Rual Development</b>															
52102001/23050101/10000001		Development of urban water schemes ( Rehabilitation of Yola, Jimeta and Numan Treatment Plan)	1003	10	704	70411	03000	202220	0	0	20,000,000	10,000,000		90,000,000	90,000,000	90,000,000
52102001/23020105/10000002		Provision and Distribution of Water in 26No. Small Towns-Covid-19 Pandemic	1003	10	704	70411	03000	202220	0	0	16,000,000	8,000,000	8,000,000	60,000,000	60,000,000	60,000,000
52102001/23030121/10000003		Renovation of Water Board offices and Fencing	1003	10	704	70411	03000	202220	0	0	20,000,000	10,000,000		65,000,000	65,000,000	65,000,000
52102001/23050101/10000004		Rehabilitation/Upgrading of Distribution. Network in Jimeta and Yola	1003	10	704	70411	03000	202220	0	0	25,000,000	12,500,000		88,000,000	88,000,000	88,000,000
52102001/23020105/10000005		Drilling of New BH within Jimeta and Yola	1003	10	704	70411	03000	202220	10,000,000	0	60,000,000	30,000,000		30,000,000	30,000,000	30,000,000
52102001/23010144/10000006		Procurement of Water T/Chemicals	1003	10	704	70411	03000	202220	20,000,000	0	60,000,000	30,000,000		260,000,000	260,000,000	260,000,000

**2020 Approved Budget ..... Budget of Rebirth.....**

**REVISED ESTIMATES 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	Actual 2019 ₦	Actual (Jan to March) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
	52102001/23010143/10000007	Purchase of pumps and Accessories	1003	10	704	70411	03000	202220	0	0	25,000,000	12,500,000		120,000,000	120,000,000	120,000,000
	52102001/23010143/10000008	Purchase of New Drilling Rig and Accessories	1003	10	704	70411	03000	202220	0	0	77,416,360	38,708,180		300,000,000	300,000,000	300,000,000
	52102001/23010105/10000009	Procurement of Electric Motor and Accessories	1003	10	704	70411	03000	202220	0	0	21,000,000	10,500,000		80,000,000	80,000,000	80,000,000
	52102001/23020127/10000010	Establishment of Greater Yola Treatment Plant and distribution N/work	1003	10	704	70411	03000	202220	0	0	50,000,000	25,000,000		213,000,000	213,000,000	213,000,000
	52102001/23020105/10000011	Comprehensive Water Scheme (Hong Township)	1003	10	704	70443	03000	202113	0	0	25,000,000	12,500,000		65,000,000	65,000,000	65,000,000
	52102001/23030104/10000012	Rehabilitation of Water Facilities in 7towns affected by insurgency-Covid-19 Pandemic	1002	09	701	70111	03000	202110	0	0	28,000,000	14,000,000	14,000,000	65,000,000	65,000,000	65,000,000
	52102001/23020105/10000013	Provision.for repayment of outstndng liabilities (DI pipes and Gen)	1002	09	701	70111	03000	202220	0	0	50,000,000	25,000,000		335,000,000	335,000,000	335,000,000
	52102001/23030104/10000016	Upgrading of W/Treatment Storage Tanks J/Yola Water Supply	1003	10	701	70111	03000	202220	0	0	150,000,000	75,000,000		1,500,000,000	1,500,000,000	1,500,000,000
	52102001/23030104/10000017	Upgrading of Numan and Jimeta Treatment Plants	1003	11	701	70111	03000	202316	0	0	25,000,000	12,500,000		170,000,000	170,000,000	170,000,000
	52102001/23050101/10000018	Feasibility study for solar power supply at Yola and Mubi	1002	09	701	70150	03000	202220	0	0	15,000,000	7,500,000		45,000,000	45,000,000	45,000,000
	52102001/23050101/10000019	Emergency intervension in urban water supply	1002	09	701	70150	03000	202220	0	0	20,000,000	10,000,000		43,000,000	43,000,000	43,000,000
	52102001/23030104/10000020	Dredging/Dessilating of 4 Treatment Plant Intakes	1002	09	701	70133	03000	202220	0	0	10,000,000	5,000,000		20,000,000	20,000,000	20,000,000
<b>Adamawa State Water Board Total</b>									<b>30,000,000</b>	<b>0</b>	<b>697,416,360</b>	<b>348,708,180</b>	<b>22,000,000</b>	<b>3,549,000,000</b>	<b>3,549,000,000</b>	<b>3,549,000,000</b>

**52103001 Rural Water Supply & Environmental Sanitation Agency (RWESA)**  
**Water Resources and Rual Development**

52103001/23020105/10000001	Provision of 105No. Hand Pump Bore/Holes in Rural Areas-Covid-19 Pandemic	1005	10	704	70411	03000	202220	0	0	76,710,577	38,355,300	38,355,300	109,586,400	109,586,400	109,586,400	
52103001/23020105/10000002	Provision of 14No. Solar Power Boreholes in Rural Areas-Covid-19 Pandemic	1005	10	704	70411	03000	202220	0	0	84,000,000	42,000,000	42,000,000	120,000,000	120,000,000	120,000,000	
52103001/23030104/10000004	Rehabilitation of 80No. Broken down Hand Pump Boreholes-Covid-19 Pandemic	1005	10	704	70411	03000	202220	0	0	5,040,000	2,520,000	2,520,000	31,500,000	31,500,000	31,500,000	
52103001/23020107/10000005	Provision of 210 VIP Latrines in Schools and Clinics -Covid-19 Pandemic	1005	10	704	70411	03000	202220	0	0	13,102,500	6,551,300	6,551,300	20,964,000	20,964,000	20,964,000	
52103001/23050101/10000007	GCCC for Mobilisation of 300 Comm. for Hygiene Promotion	1005	10	704	70411	03000	202220	0	0	0	0		10,000,000	10,000,000	10,000,000	
52103001/23050101/10000008	GCCC for Implementation of UNICEF Water Supply Phase III	1005	10	704	70411	03000	202220	0	0	0	0		15,000,000	15,000,000	15,000,000	
52103001/23020105/10000009	GCCC for UNICEF/EU WSSSRPIII Programmes	1005	10	704	70411	03000	202220	0	0	0	0		220,000,000	220,000,000	220,000,000	
52103001/23020118/10000010	Training of 105 Village Level Operation and Maintenance (VLO)	1005	10	704	70411	03000	202220	0	0	5,334,500	2,667,300		5,601,225	5,601,225	5,601,225	
52103001/23020105/10000011	Establishment of WASHCOMS in 100 Communities in the state-Covid-19	1002	09	701	70111	03000	202220	0	0	10,070,000	5,035,000	5,035,000	15,105,000	15,105,000	15,105,000	
52103001/23050101/10000012	Trigerring of 100 communities in CLTs	1002	09	701	70111	03000	202220	0	0	13,000,000	6,500,000	6,500,000	19,500,000	19,500,000	19,500,000	
Rural Water Supply & Environmental Sanitation Agency (RWESA) Total									0	0	207,257,577	103,628,900	100,961,600	567,256,625	567,256,625	567,256,625

**52104001 Small Towns Water Supply Agency**  
**Information Communication and Technology**

52104001/23020118/11000001	Provision of ICT Materials and Office equipment to WCA	1101	09	701	70111	03000	202220	0	0	20,000,000	10,000,000		0	0	0
<b>Water Resources and Rual Development</b>															
52104001/23020105/10000001	Provision of water supply facilities in 5small towns communities	1005	09	706	70630	03000	202220	0	0	0	0		100,000,000	120,000,000	120,000,000
52104001/23050101/10000002	Community Mobilizn for self selection process of S/towns Com	1002	09	701	70111	03000	202220	0	0	0	0		35,000,000	40,000,000	40,000,000
52104001/23020105/10000003	Provi of 1No.water supply facility in 1No.S/towns in Gombi-Covid-19 Pandemic	1002	09	701	70111	03000	202205	0	0	5,000,000	2,500,000	2,500,000	10,000,000	15,000,000	15,000,000
52104001/23020105/10000004	Construction of Sanitaioncentre in 9 Small towns in the State-Covid-19	1002	09	701	70111	03000	202220	0	0	15,000,000	7,500,000	7,500,000	20,000,000	25,000,000	25,000,000
52104001/23050101/10000005	Conduct Community led total sanitation in 6No. Small towns-Covid-19	1002	09	701	70111	03000	202220	0	0	70,000,000	35,000,000	35,000,000	100,000,000	110,000,000	110,000,000
52104001/23030104/10000006	Rehabilitation/Upgrading&Commissioning of 3No.Compld EDF 7 W/Sply Project-Covid-19 Pandemic	1002	09	701	70111	03000	202220	0	0	15,000,000	7,500,000	7,500,000	30,000,000	35,000,000	35,000,000

**2020 Approved Budget ..... Budget of Rebirth.....**

**REVISED ESTIMATES 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	Actual 2019 ₦	Actual (Jan to March) 2020 ₦	Orignal Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
	52104001/23050101/10000008	Commercialization Start up Funds	1003	09	704	70481	03000	202220	0	0	50,000,000	25,000,000		50,000,000	60,000,000	60,000,000
	52104001/23050101/10000009	Customer Enumeration of project Small Towns	1003	09	704	70481	03000	202220	0	0	20,000,000	10,000,000		30,000,000	33,000,000	33,000,000
	52104001/23020101/10000010	Establishment of office structure & customer care in project Small Towns	1003	09	704	70443	03000	202220	0	0	0	0		100,000,000	90,000,000	90,000,000
	52104001/23020105/10000011	Digitization of Existing Pipe Network in project Small Towns	1005	09	704	70411	03000	202220	0	0	35,000,000	17,500,000		40,000,000	45,000,000	45,000,000
	52104001/23050101/10000012	Metering of Project Small Towns	1003	09	704	70411	03000	202220	0	0	25,000,000	12,500,000		60,000,000	70,000,000	70,000,000
<b>Small Towns Water Supply Agency Total</b>									<b>0</b>	<b>0</b>	<b>255,000,000</b>	<b>127,500,000</b>	<b>52,500,000</b>	<b>575,000,000</b>	<b>643,000,000</b>	<b>643,000,000</b>

**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	0	0	65,000,000	15,000,000		150,000,000	150,000,000	150,000,000
53001001/23050101/06000002	Development of Housing Units in the State	0602	11	706	70610	03000	202220	0	0	0	0		110,000,000	110,000,000	110,000,000
53001001/23020102/06000004	Renovation of Government Lodges in Yola	0602	11	706	70610	03000	202220	0	0	50,000,000	25,000,000		50,000,000	50,000,000	50,000,000
53001001/23030103/06000005	Renovation of Ministry Housing Office at Old Site of Ministry of Works	0602	11	706	70610	03000	202220	0	0	0	0		65,000,000	65,000,000	65,000,000
53001001/23030103/06000008	Renovation of Governors Lodge - Asokoro Abuja	0602	11	706	70650	03000	202220	0	0	0	0		50,000,000	50,000,000	50,000,000
53001001/23030101/06000011	Consultancy/Renovation and Furnishing of Government Lodge JI	0602	09	701	70111	03000	202220	282,917,503	68,340,735	226,000,000	113,000,000		607,905,700	607,905,700	607,905,700
53001001/23030101/06000012	Renovation of Governors Lodge - Maitama Abuja	0602	09	701	70111	03000	202220	0	0	0	0		50,000,000	0	0
53001001/23020123/06000013	Provision of Street Light in Jimeta-Yola	0606	09	706	70640	03000	202220	56,987,405	0	150,000,000	75,000,000		610,058,700	610,058,700	610,058,700
53001001/23020123/06000014	Provision of Street Light in Yola Town	0606	09	706	70640	03000	202221	0	0	161,700,000	80,850,000		147,000,000	147,000,000	147,000,000
53001001/23020123/06000015	Provision of Street Light in Mubi	0606	09	706	70640	03000	202114	42,470,778	0	174,000,000	67,000,000		340,000,000	340,000,000	340,000,000
53001001/23020123/06000016	Provision of Street Light in Ganye	0606	09	706	70640	03000	202303	0	0	110,000,000	55,000,000		100,000,000	100,000,000	100,000,000
53001001/23020123/06000017	Provision of Street Light in Numan	0606	09	706	70640	03000	202316	0	0	110,000,000	55,000,000		100,000,000	100,000,000	100,000,000
53001001/23020114/06000019	Construction of 2No. Pedestrial crossing in State Capital	0606	09	706	70620	03000	202220	0	0	88,000,000	44,000,000		80,000,000	80,000,000	80,000,000
53001001/23030101/06000022	Renovation of SSG's Residence	0606	09	706	70610	03000	202220	0	0	16,500,000	8,250,000		15,000,000	15,000,000	15,000,000
53001001/23020103/06000023	Provision of Solar System Street Lighting and Electricity in Yola	0606	09	706	70640	03000	202220	0	0	71,500,000	35,750,000		65,000,000	65,000,000	65,000,000
53001001/23020104/06000024	Construction of 5No. New Legislatives' Quarters	0602	09	706	70610	03000	202220	0	0	0	0		250,000,000	250,000,000	250,000,000
53001001/23020123/06000025	Purchase of 5No. 100KVA Generators for streets light	0606	09	706	70640	03000	202220	35,000,000	0	165,000,000	82,500,000		150,000,000	150,000,000	150,000,000
53001001/23020101/06000026	Fencing of Christain and Muslim Cementaries in the State Capital	0606	09	701	70111	03000	202220	0	0	0	0		418,754,800	418,754,800	418,754,800
53001001/23030101/06000028	Renovation of Speaker,Deputy Speaker and Majority Leader Residence	0602	11	701	70111	03000	202220	0	0	165,000,000	0		150,000,000	150,000,000	150,000,000
53001001/23020114/06000029	Construction of 1No. Pedstrian crossing in Mubi	0606	09	704	70485	03000	202114	0	0	0	0		80,000,000	80,000,000	80,000,000
53001001/23020102/06000034	Construction and furnishing of new Commissioners Quarters	0602	11	701	70133	03000	202220	0	0	140,526,200	0		127,751,100	127,751,100	127,751,100
53001001/23020104/06000035	Construction of 2000 housing unit in the State	0602	11	706	70610	03000	202220	0	0	5,000,000,000	5,000,000,000		5,050,000,000	5,100,500,000	5,100,500,000
53001001/23020104/06000036	Covid-19 Pandemic Face lift of the Eastern and western gate of the secretariat	0602	11	706	70610	03000	202220	0	0	0	20,000,000		0	0	0
Ministry of Housing and Urban Development Total								417,375,687	68,340,735	6,693,226,200	5,676,350,000		8,766,470,300	8,766,970,300	8,766,970,300

**53053001**

**Adamawa State Urban Planning & Development Authority**

**Environmental Improvement**

53053001/23020116/09000001	Maintenance Storm Water Drainage	0901	09	706	70610	03000	202220	0	0	22,545,300	11,272,650		35,799,830	3,937,981	3,937,981
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**Housing and Urban Development**

53053001/23020103/06000002	Provision of Street Light in Jimeta-Yola	0602	06	706	70610	03000	202220	0	0	25,000,000	12,500,000		55,000,000	60,000,000	60,000,000
53053001/23020124/06000003	Establishment of Parks and Gardens	0602	06	706	70610	03000	202220	0	0	18,625,579	9,312,800		20,488,136	22,536,949	22,536,949

**2020 Approved Budget ..... Budget of Rebirth.....**

**REVISED ESTIMATES 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	Actual 2019 ₦	Actual (Jan to March) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
	53053001/23020101/06000005	Rehabilitation of ASUPDA; Headquarters	0606	09	706	70610	03000	202220	0	0	20,600,000	10,300,000		22,660,000	24,926,000	24,926,000
	53053001/23030118/06000006	Renovation of Ribadu Square	0606	09	706	70610	03000	202220	0	0	20,633,900	10,317,000		33,752,290	37,127,519	37,127,519
	53053001/23010139/06000007	Purchase of Plants/Machinery-bucket crane,pole crane and Water tank	0606	09	706	70610	03000	202220	0	0	20,936,533	10,468,300		39,530,186	43,483,204	43,483,204
	53053001/23020123/06000008	Provision and Rehabilitation of Traffic light in Urban Centers	0602	11	701	70133	03000	202220	0	0	110,671,693	55,335,900		121,000,000	133,100,000	133,100,000
	53053001/23020124/06000009	Relocation of Dealers of Building materials and Timber Market	0602	11	704	70411	03000	202220	0	0	30,000,000	15,000,000		55,000,000	60,500,000	60,500,000
	53053001/23050101/06000010	Implementation of Street Naming and House Numbering	0602	11	701	70133	03000	202220	0	0	7,691,250	3,845,700		8,460,375	9,306,412	9,306,412
	53053001/23020102/06000014	Construction of 7No. Zonal offices	0602	11	706	70610	03000	202220	0	0	21,614,223	10,807,200		45,775,545	50,353,209	50,353,209
	53053001/23020102/06000015	Maintenance of Street light within the state	0602	11	706	70610	03000	202220	0	0	25,700,002	12,850,100		28,215,002	31,036,502	31,036,502
	<b>Adamawa State Urban Planning &amp; Development Authority Total</b>								<b>0</b>	<b>0</b>	<b>324,018,480</b>	<b>162,009,650</b>		<b>465,681,364</b>	<b>476,307,776</b>	<b>476,307,776</b>
<b>60001001</b>	<b>Ministry of Lands and Survey Housing and Urban Development</b>															
	60001001/23050101/06000001	Preparation and Implementation of Master Plan	0603	01	706	70610	03000	202220	0	0	90,000,000	45,000,000		99,000,000	108,900,000	108,900,000
	60001001/23020118/06000002	Adamawa Geographical Information System (GIS)	0603	01	706	70610	03000	202220	0	0	130,000,000	65,000,000		143,000,000	157,300,000	157,300,000
	60001001/23050101/06000003	Compensation for Acqusition of Land	0603	01	706	70610	03000	202220	0	0	70,000,000	35,000,000		77,000,000	84,700,000	84,700,000
	60001001/23030121/06000007	Renovation of 7No. Land & Survey Area Offices	0603	01	706	70610	03000	202220	0	0	10,000,000	5,000,000		11,000,000	12,100,000	12,100,000
	60001001/23020104/06000009	Reconstruction of Land and Survey Parameter Wall Fencing(366.6m)	0603	01	706	70610	03000	202220	0	0	20,000,000	10,000,000		22,000,000	24,200,000	24,200,000
	<b>Ministry of Lands and Survey Total</b>								<b>0</b>	<b>0</b>	<b>320,000,000</b>	<b>160,000,000</b>		<b>352,000,000</b>	<b>387,200,000</b>	<b>387,200,000</b>
<b>60002001</b>	<b>Office of the Surveyor General Housing and Urban Development</b>															
	60002001/23020101/06000001	Construction of the Office of the Surveyor General	0602	09	706	70610	03000	202220	13,000,000	0	120,000,000	60,000,000		0	0	0
	60002001/23010133/06000002	Procurement of Survey Equipment	0602	09	706	70610	03000	202220	0	0	44,432,200	22,216,100		54,034,200	56,735,910	56,735,910
	60002001/23020114/06000003	Survey of Government Lay-outs	0602	09	706	70610	03000	202220	0	0	18,960,000	9,480,000		110,000,000	1,155,000	1,155,000
	60002001/23020114/06000004	LithoGraphy Equipment and Repairs	0602	09	706	70610	03000	202220	0	0	20,000,000	10,000,000		178,750,000	187,687,500	187,687,500
	60002001/23050101/06000005	Survey Controls	0602	09	706	70610	03000	202220	0	0	15,000,000	7,500,000		16,500,000	17,325,000	17,325,000
	60002001/23050101/06000006	Mapping	0602	09	706	70610	03000	202220	0	0	50,000,000	25,000,000		423,500,000	444,675,000	444,675,000
	<b>Office of the Surveyor General Total</b>								<b>13,000,000</b>	<b>0</b>	<b>268,392,200</b>	<b>134,196,100</b>		<b>782,784,200</b>	<b>707,578,410</b>	<b>707,578,410</b>
<b>65001001</b>	<b>Ministry of Livestock &amp; Aquaculture Development Economic Empowerment Through Agriculture</b>															
	65001001/23010139/01000001	Procurement of Vetinary Drugs Vaccine, Cold Chain and Equipment Livestock Dis.	0106	02	704	70421	03000	202220	0	0	30,000,000	27,714,800		33,000,000	36,300,000	36,300,000
	65001001/23030104/01000002	Rehabilitation of Earth Dams and Borehole in 6No Plot Grazing Reserve	0106	02	704	70421	03000	202220	0	0	15,000,000	15,000,000		16,500,000	18,150,000	18,150,000
	65001001/23030105/01000005	Renovation of 3 no Comprehensive Vetinary Health Centres in Mubi, Numanetc	0106	02	704	70421	03000	202220	0	0	10,000,000	5,000,000		11,000,000	12,100,000	12,100,000
	65001001/23030124/01000007	Renvoation of the Yola Modern Abattoir	0106	02	704	70421	03000	202220	3,000,000	0	10,000,000	5,000,000		11,000,000	12,100,000	12,100,000
	65001001/23030121/01000014	Renovation of Building and other Infrastructure at the 2 CentresDemsa and Gombi	0106	09	704	70443	03000	202205	0	0	10,000,000	5,000,000		11,000,000	12,100,000	12,100,000
	65001001/23030105/01000018	Rehabilitation of 4No.Divisional Veterinary Clinics at Ganye Mayo-belwaetc	0106	02	704	70421	03000	202220	0	0	10,000,000	10,000,000		11,000,000	12,100,000	12,100,000
	65001001/23010142/01000019	Procurement of Artificial Insemination (A.I) Equipment Ganye/Mubi	0106	02	704	70421	03000	202114	6,890,000	0	0	0	0	0	0	0
	65001001/23010132/01000025	Emerging and Re-emerging of Disease Control	0101	01	704	70421	03000	202220	0	0	10,000,000	10,000,000		11,000,000	12,100,000	12,100,000
	65001001/23010146/01000026	Provision of Veterinary Drugs revolving Scheme	0106	10	701	70111	03000	202220	0	0	15,000,000	15,000,000		16,500,000	18,150,000	18,150,000
	65001001/23020113/01000029	Construction of Veterinary Hospital	0106	10	701	70111	03000	202220	0	0	5,000,000	5,000,000		5,500,000	6,050,000	6,050,000
	65001001/23020118/01000030	Provision of Funiture and Equipment	0106	10	701	70111	03000	202220	0	0	5,000,000	5,000,000		5,500,000	6,050,000	6,050,000

**2020 Approved Budget ..... Budget of Rebirth.....**

**REVISED ESTIMATES 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	Actual 2019 N	Actual (Jan to March) 2020 N	Original Budget 2020 N	Revised Budget 2020 N	O/W Covid Budget N	Budget 2021 N	Budget 2022 N	Budget 2023 N
	65001001/23010146/01000031	Animal Vaccination Programme	0106	10	701	70111	03000	202220	0	0	5,000,000	5,000,000		5,500,000	6,050,000	6,050,000
	65001001/23030112/01000033	Rehabilitation of Breeding Centers	0106	11	701	70111	03000	202220	0	0	10,000,000	10,000,000		11,000,000	12,100,000	12,100,000
	65001001/23010105/01000034	Provision of Vehicles and Motorcycles	0106	10	701	70111	03000	202220	0	0	5,000,000	5,000,000		5,500,000	6,050,000	6,050,000
	65001001/23050101/01000036	Fooder bank development programme	0106	11	704	70423	03000	202220	0	0	80,000,000	80,000,000		88,000,000	96,800,000	96,800,000
	65001001/23050101/01000037	Ranching development programme	0106	11	704	70423	03000	202220	0	0	15,000,000	15,000,000		16,500,000	18,150,000	18,150,000
	65001001/23050101/01000038	Livestock resilance and productivity Project	0106	11	704	70423	03000	202220	0	0	15,000,000	15,000,000		16,500,000	18,150,000	18,150,000
	65001001/23050101/01000039	Feed mill development programme	0106	11	704	70423	03000	202220	11,150,000	0	0	0		0	0	0
	65001001/23020113/01000040	Rehabilitation of 2NO. Fish Hatcheries	0106	01	704	70482	03000	202220	0	0	0	11,000,000		0	0	0
	65001001/23020105/01000041	Purchase 100 of Tanks for Sales to Fish Farmers and Production	0106	01	704	70482	03000	202220	0	0	0	6,285,200		0	0	0
	<b>Ministry of Livestock &amp; Aquaculture Development Total</b>								<b>21,040,000</b>	<b>0</b>	<b>250,000,000</b>	<b>250,000,000</b>		<b>275,000,000</b>	<b>302,500,000</b>	<b>302,500,000</b>
<b>66001001</b>	<b>Ministry of Entrepreneurship Development</b>															
	<b>Growing the Private Sector</b>															
	66001001/23050101/12000002	Production of Trade and Investment Directory (10 000 Copies)	1201	08	704	70411	03000	202220	0	0	5,000,000	0		27,500,000	30,250,000	30,250,000
	66001001/23050101/12000003	Adamawa State Trade Sensitization on Marketing Skill	1201	08	704	70411	03000	202220	0	0	2,000,000	0		12,100,000	13,310,000	13,310,000
	66001001/23010139/12000004	Assistance to Agriculture Cooperatives, Procurement of Agriculture Inputs to Cooperative Groups	1201	08	704	70411	03000	202220	0	0	0	0		22,000,000	24,200,000	24,200,000
	66001001/23050101/12000005	Assistance to Artisan Cooperatives-Covid-19 Pandemic	1201	08	704	70411	03000	202220	0	0	3,000,000	53,000,000	53,000,000	11,000,000	12,100,000	12,100,000
	66001001/23050101/12000006	Education & Enlightenment on Covid-19 Pandemic	1201	08	704	70411	03000	202220	0	0	2,000,000	52,000,000	52,000,000	5,500,000	6,050,000	6,050,000
	66001001/23030121/12000007	Rehabilitation of Office at Gombi ,Demsa ,Mubi Nrth ,Ganye, Numan& Yola North	1201	08	704	70411	03000	202220	0	0	3,000,000	3,000,000		13,200,000	14,520,000	14,520,000
	66001001/23020101/12000008	Contruction of 3NO Block of 6 offices 1NO.from Each Senatorial Zone	1201	08	704	70411	03000	202220	0	0	0	0		16,500,000	18,150,000	18,150,000
	66001001/23020114/12000009	Survey and Demarcation of acquired land for coop village	1201	08	704	70411	03000	202220	0	0	0	0		11,000,000	12,100,000	12,100,000
	66001001/23050101/12000010	Basic Entrepreneurship skills acquisition programme (BESA)-Covid-19 Pandemic	1201	08	704	70411	03000	202220	0	0	7,000,000	7,000,000	7,000,000	18,500,000	20,350,000	20,350,000
	66001001/23020118/12000012	Participation in Kaduna, Abuja, Kano, and Enugu trade fairs	1202	08	704	70411	03000	202220	0	0	20,000,000	20,000,000		28,720,821	31,592,903	31,592,903
	66001001/23030121/12000013	Rehabilitation of Office in Guyuk	1201	09	701	70111	03000	202306	0	0	5,000,000	5,000,000		10,169,578	11,186,536	11,186,536
	66001001/23050101/12000014	Organizing of Domestic Trade Fairs and Local Exhibition	1202	01	704	70421	03000	202220	0	0	9,600,000	9,600,000		10,560,000	11,616,000	11,616,000
	66001001/23050101/12000015	Local Apprenticeship Scheme (LAS)-Covid-19 Pandemic	1201	09	704	70411	03000	202220	0	0	33,298,000	33,298,000	33,298,000	55,000,000	60,500,000	60,500,000
	<b>Ministry of Entrepreneurship Development Total</b>								<b>0</b>	<b>0</b>	<b>89,898,000</b>	<b>182,898,000</b>	<b>145,298,000</b>	<b>241,750,399</b>	<b>265,925,439</b>	<b>265,925,439</b>
<b>Grand Total</b>									<b>12,893,201,036</b>	<b>1,207,401,626</b>	<b>43,403,569,690</b>	<b>33,170,831,730</b>	<b>8,096,931,200</b>	<b>81,396,050,929</b>	<b>43,900,462,049</b>	<b>43,900,462,049</b>

**REVISED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020**  
**DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION**  
**Law and Justice Sector**

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Actual 2019 ₦	Actual (Jan to March) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
<b>18011001</b>	<b>Judicial Service Commission - Main Reform of Government and Governance</b>															
	18011001/23030121/13000001	Reonstruction and Renovation of Court rooms and Offices in 21 LGAs	1301	11	703	70330	03000	202220	0	0	6,000,000	6,000,000		0	0	0
	18011001/23030121/13000002	Renovation of 6No Court Halls in the 6 Judicial Division	1301	11	703	70330	03000	202220	0	0	500,000	500,000		0	0	0
	18011001/23050101/13000003	Preliminary Works and Design of the State Cust.and Sharia Court	1301	11	703	70330	03000	202220	0	0	500,000	500,000		0	0	0
	18011001/23020118/13000001	Construction of the Area court in 10 LGAs	1301	11	703	70330	03000	202220	0	0	500,000	500,000		0	0	0
	<b>Judicial Service Commission - Main Total</b>								<b>0</b>	<b>0</b>	<b>7,500,000</b>	<b>7,500,000</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>26001001</b>	<b>Ministry of Justice Reform of Government and Governance</b>															
	26001001/23020118/13000002	Renovation of 6No Court Halls in the 6 Judicial Division	1301	09	703	70330	03000	202115	6,500,000	0	74,818,900	37,409,450		82,300,790	90,530,869	90,530,869
	26001001/23020118/13000010	Computerization of Ministry of Justice	1301	09	701	70111	03000	202220	0	0	100,000,000	50,000,000		110,000,000	121,000,000	121,000,000
	26001001/23020101/13000011	Construction of Ministry of Justice Complex	1301	09	701	70133	03000	202220	0	0	350,000,000	175,000,000		385,000,000	423,500,000	423,500,000
	<b>Ministry of Justice Total</b>								<b>6,500,000</b>	<b>0</b>	<b>524,818,900</b>	<b>262,409,450</b>		<b>577,300,790</b>	<b>635,030,869</b>	<b>635,030,869</b>
<b>Grand Total</b>									<b>6,500,000</b>	<b>0</b>	<b>532,318,900</b>	<b>269,909,450</b>		<b>577,300,790</b>	<b>635,030,869</b>	<b>635,030,869</b>

**REVISED ESTIMATES 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	Actual 2019 ₦	Actual (Jan to March) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
<b>69001001</b>	<b>Min of Reconstruction, Rehab, Reintegration Humanitarian Service Reform of Government and Governance</b>															
	69001001/23050101/13000005	Drilling of 13No.Hand Pump Borholes	1301	0	701	70111	03000	202115	0	0	38,000,000	38,000,000		38,000,000	38,000,000	38,000,000
	69001001/23020101/13000007	Construction of Immigration/Police Post at border areas of	1301	09	704	70443	02000	202220	0	0	20,000,000	20,000,000		20,000,000	20,000,000	20,000,000
	69001001/23030121/13000008	Renovation of Immigration/Police Post at border areas of Tou	1301	09	704	70443	03000	202220	0	0	12,000,000	12,000,000		12,000,000	12,000,000	12,000,000
	<b>Min of Reconstruction, Rehab, Reintegration Humanitarian Ser Total</b>								<b>0</b>	<b>0</b>	<b>70,000,000</b>	<b>70,000,000</b>		<b>70,000,000</b>	<b>70,000,000</b>	<b>70,000,000</b>
<b>Grand Total</b>									<b>0</b>	<b>0</b>	<b>70,000,000</b>	<b>70,000,000</b>		<b>70,000,000</b>	<b>70,000,000</b>	<b>70,000,000</b>

**REVISED ESTIMATES 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	Actual 2019 ₦	Actual (Jan to March) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
<b>13001001</b>	<b>Ministry of Youth &amp; Sports Development</b>															
	<b>Youth</b>															
		Redesigning & Construction of 10,000 Capacity state sport complex along Numan Road	0801	08	708	70810	03000	202220	0	0	1,000,000,000	200,000,000		1,500,000,000	1,550,000,000	1,550,000,000
		Construction of Phase III of the Stadium Complex:GAME VILLAG	0801	08	708	70810	03000	202220	0	0	0	0		0	1,000,000,000	1,000,000,000
		Construction of Zonal Mini Stadium at Mubi North and MayoBelwa	0801	08	708	70810	03000	202220	0	0	50,000,000	25,000,000		50,000,000	50,000,000	50,000,000
		Purchase of Sports Equipment	0801	08	708	70810	03000	202220	0	0	100,000,000	50,000,000		150,000,000	200,000,000	200,000,000
		Baseline Data Studies for Youth Sports Development Planning	0801	08	708	70810	03000	202220	0	0	40,000,000	20,000,000		30,000,000	40,000,000	40,000,000
		Renovation of 2No dilapidated Structures at the NYSC Orientation Camp	0801	08	708	70810	03000	202220	0	0	30,000,000	15,000,000		20,000,000	25,000,000	25,000,000
		Adamawa State Youth Memorial Center, Jambutu	0804	10	708	70850	03000	202220	0	0	50,000,000	25,000,000		100,000,000	100,000,000	100,000,000
		Social Investment Program Grants for N-Power	0801	09	710	71050	03000	202221	0	0	0	100,000,000		0	0	0
	<b>Ministry of Youth &amp; Sports Development Total</b>								<b>0</b>	<b>0</b>	<b>1,270,000,000</b>	<b>435,000,000</b>		<b>1,850,000,000</b>	<b>2,965,000,000</b>	<b>2,965,000,000</b>
<b>13051001</b>	<b>Sports Council</b>															
	<b>Youth</b>															
		Reconstruction of Office Accommodation	0805	08	710	71080	03000	202220	0	0	35,000,000	35,000,000		0	0	0
		Renovation of Seven Zonal Offices and Furnishing	0805	08	710	71080	03000	202220	0	0	10,000,000	10,000,000		0	0	0
		Purchase of sport Equipment	0805	08	710	71080	03000	202220	0	0	25,000,000	25,000,000		0	0	0
	<b>Sports Council Total</b>								<b>0</b>	<b>0</b>	<b>70,000,000</b>	<b>70,000,000</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>14002001</b>	<b>Ministry of Women Affairs</b>															
	<b>Gender</b>															
		Construction of 3No. Women Development Centre 1No in each Senatorial Zone	0701	07	701	70133	03000	202114	0	0	11,200,600	11,200,600		11,200,600	11,200,600	11,200,600
		Preliminary on Land Acquisition childrens Park in M/Belwa Yola and Mubi	0701	07	701	70133	03000	202114	0	0	11,200,600	11,200,600		11,200,600	11,200,600	11,200,600
		Training of Women in Bee Keeping and Honey Extraction.	0701	07	701	70133	03000	202114	0	0	5,600,000	5,600,000		5,600,000	5,600,000	5,600,000
		Gender Mainstream Through Implementation of CEDAW.	0701	07	701	70133	03000	202114	0	0	30,640,000	10,640,000		30,640,000	30,640,000	30,640,000
		Strengthening of Women's Righsand Political Empowerment.	0701	07	701	70133	03000	202114	0	0	15,000,000	10,000,000		15,000,000	15,000,000	15,000,000
		Advocacy in 21 LGAs on Childs Right to Enhance Awareness	0701	07	701	70133	03000	202114	0	0	25,600,000	10,600,000		25,600,000	25,600,000	25,600,000
		Mapping of Orphans and Vulnerable Children in 21 LGAs	0701	07	701	70133	03000	202220	0	0	2,100,000	2,100,000		2,100,000	2,100,000	2,100,000
		Orphans and Vulnerable Children (OVC)	0706	03	710	71040	03000	202220	0	0	15,000,000	15,000,000		15,000,000	15,000,000	15,000,000
		Child Protection	0706	03	710	71040	03000	202220	0	0	20,000,000	20,000,000		20,000,000	20,000,000	20,000,000
		Purchase and distribution of DignityKits to AGLCs/YLCs-Michika,Toungo and Maiha -ECR	0706	03	710	71070	03000	202113	0	0	10,000,000	10,000,000		10,000,000	10,000,000	10,000,000
		Purchase of Skills Aquisition Equipment for Women Empowermnt	0706	03	710	71070	03000	202220	0	0	300,000,000	100,000,000	100,000,000	500,000,000	500,000,000	500,000,000
		Construction of Reformation School at Headquarters& Provision of Skill Acquisitioncentre	0702	09	704	70443	03000	202220	0	0	23,855,643	23,855,700		39,441,207	40,441,207	40,441,207
		Construction of Remand Home at Ganye	0702	09	704	70443	03000	202303	0	0	0	0		27,500,000	28,500,000	28,500,000
		Construction of Permanent Site at Gombi Michika Ganye& Song	0702	09	704	70443	03000	202218	0	0	4,000,000	4,000,000		5,500,000	6,500,000	6,500,000
		Maintenance of the State Welfare Zonal Sec. in 21 LGAs	0702	09	701	70133	03000	202220	0	0	0	0		24,200,000	25,200,000	25,200,000
		Rehabilitation of Disable Children	0706	09	704	70443	03000	202220	0	0	18,000,000	18,000,000		22,000,000	23,000,000	23,000,000
		Construction of Day Care Centre for the Elderly People	0706	09	704	70443	03000	202220	0	0	0	0		82,500,000	83,500,000	83,500,000
		Construction of Half-way Home in the State Capital For Destitute	0706	09	704	70443	03000	202220	0	0	9,011,041	9,011,100		16,621,451	17,621,451	17,621,451
		Construction of Workshop for the Blind in Numan	0706	09	704	70443	03000	202316	0	0	8,040,373	8,040,400		22,044,410	23,044,410	23,044,410

**2020 Approved Budget ..... Budget of Rebirth.....**

**REVISED ESTIMATES 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	Actual 2019 ₦	Actual (Jan to March) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
	14001001/23030121/07000032	Renovation of Workshop for the Blind in Yola	0705	09	704	70443	03000	202220	0	0	14,015,586	14,015,600		38,517,142	39,517,142	39,517,142
	14001001/23030121/07000033	Renovation & Fencing of Remand Home, Mubi	0705	09	704	70443	03000	202114	0	0	0	0		47,214,830	48,214,830	48,214,830
	14001001/23030121/07000034	Renovation of Remand Home at Yola	0705	09	704	70443	03000	202220	0	0	1,200,000	1,200,000		1,980,000	2,980,000	2,980,000
	14001001/23050101/07000035	Establishment of maintenance Committee for 15NFLCs at Toungo& Others -ECR	0707	09	701	70133	03000	202319	0	0	0	0		8,800,000	9,800,000	9,800,000
	14001001/23050101/07000036	Soc. Invest. Program Grants for Conditional Cash Transfer	0701	09	710	71080	03000	202220	0	0	0	100,000,000	100,000,000	0	0	0
	14001001/23050101/07000037	Social Investment Program - Market Money Loan	0703	09	710	71070	03000	202221	0	0	0	50,000,000	50,000,000	0	0	0
<b>Ministry of Women Affairs Total</b>									<b>0</b>	<b>0</b>	<b>524,463,843</b>	<b>434,464,000</b>	<b>250,000,000</b>	<b>982,660,240</b>	<b>994,660,240</b>	<b>994,660,240</b>
<b>17001001</b>	<b>Ministry of Education and Human Capital Development</b>															
	<b>Enhancing Skills and Knowledge</b>															
	17001001/23030106/05000001	Renovation of Classrooms at GDSS Burthi	0501	02	709	70950	03000	202220	0	0	50,000,000	50,000,000		85,000,000	95,000,000	95,000,000
	17001001/23030106/05000002	Renovation of Classrooms at GDSS Gulak	0501	02	709	70950	03000	202220	0	0	100,000,000	0		90,000,000	100,000,000	100,000,000
	17001001/23030106/05000003	Renovation of Classrooms at GDSS Tola	0501	02	709	70950	03000	202220	0	0	0	50,000,000		92,000,000	102,000,000	102,000,000
	17001001/23030106/05000004	Renovation of Classrooms at GDSS Army Barrack:s	0501	02	709	70950	03000	202220	0	0	100,000,000	0		120,000,000	130,000,000	130,000,000
	17001001/23030106/05000005	Renovation of Classrooms at GDSS Binyeri	0501	02	709	70950	03000	202220	0	0	0	0		70,000,000	80,000,000	80,000,000
	17001001/23030106/05000006	Renovation of Exam Hall GDSS Betso	0501	02	709	70950	03000	202220	0	0	50,000,000	50,000,000		60,000,000	70,000,000	70,000,000
	17001001/23020118/05000007	Construction of Exam Hall, Completion of PTA block of 3classess at GDSS Bagale	0501	02	709	70950	03000	202220	0	0	50,000,000	50,000,000		100,000,000	110,000,000	110,000,000
	17001001/23020118/05000008	Construction of Exam Hall at GSS Pare Numan	0501	02	709	70950	03000	202220	0	0	100,000,000	100,000,000		95,000,000	105,000,000	105,000,000
	17001001/23020118/05000009	Construction of Exam Hall at GSS Numan	0501	02	709	70950	03000	202220	0	0	200,000,000	200,000,000	200,000,000	80,000,000	90,000,000	90,000,000
	17001001/23020118/05000010	Construction of Villanova GSS Numan	0501	02	709	70950	03000	202220	0	0	200,000,000	200,000,000	200,000,000	170,000,000	180,000,000	180,000,000
	17001001/23020118/05000011	Construction of Examination Hall at Science Secondary School Sugu	0501	02	709	70950	03000	202220	0	0	200,000,000	200,000,000	200,000,000	170,000,000	180,000,000	180,000,000
	17001001/23020118/05000012	Completion of Lab. at GSS Shuwa	0501	02	709	70950	03000	202220	0	0	50,000,000	50,000,000		45,000,000	55,000,000	55,000,000
	17001001/23030101/05000013	Renovation of Burnt Girls Hostel at GSS Shuwa	0501	02	709	70950	03000	202220	0	0	150,000,000	100,000,000	100,000,000	90,000,000	100,000,000	100,000,000
	17001001/23030127/05000014	Renovation of Infrastructure in GSTC Numan	0501	02	709	70950	03000	202220	0	0	200,000,000	100,000,000	100,000,000	220,000,000	230,000,000	230,000,000
	17001001/23030127/05000015	Renovation of Infrastructure at GDSS Song	0501	02	709	70950	03000	202220	0	0	100,000,000	0		120,000,000	130,000,000	130,000,000
	17001001/23030110/05000016	Renovation of Yola Division Library (Incld ETF)	0501	02	709	70950	03000	202220	0	0	0	0		20,000,000	30,000,000	30,000,000
	17001001/23030127/05000017	Renovation of Women Development Centre Yola	0501	02	709	70950	03000	202220	0	0	50,000,000	50,000,000		70,000,000	80,000,000	80,000,000
	17001001/23020107/05000018	Construction of 2No. Block of Classrooms at GJSS Gambe	0501	02	709	70950	03000	202220	0	0	0	0		48,816,157	58,816,157	58,816,157
	17001001/23020101/05000019	Construction of 5No. PPSMB Zonal Office at Yola, Numan, Ganye and Mubi	0501	02	709	70950	03000	202220	0	0	0	0		20,000,000	30,000,000	30,000,000
	17001001/23010124/05000020	Purchase/Procurement of WAEC Science Practical Chem. and Reagents	0501	02	709	70960	03000	202220	2,699,700	0	100,000,000	50,000,000		120,000,000	130,000,000	130,000,000
	17001001/23010113/05000021	Purchase of 108 Micro Science Kits	0501	02	709	70950	03000	202220	0	0	0	0		20,000,000	30,000,000	30,000,000
	17001001/23010114/05000022	Purchase of 400 Digital Sonny Radio For Mass Litercy	0501	02	709	70950	03000	202220	17,773,645	0	0	0		20,000,000	30,000,000	30,000,000
	17001001/23010125/05000022	Purchase of Books in 2 Divisional Libraries Mubi and Numan	0501	02	709	70950	03000	202220	0	0	0	0		20,000,000	30,000,000	30,000,000
	17001001/23010141/05000023	Purchase and Installation of Electronic System Library at Yola Library	0501	02	709	70950	03000	202220	4,471,250	0	0	0		20,000,000	30,000,000	30,000,000
	17001001/23010144/05000025	Purchase and Laying of Water Pipes at Special Education Centre Yola	0501	02	709	70950	03000	202220	14,347,800	0	0	0		20,000,000	30,000,000	30,000,000
	17001001/23010124/05000026	Payment of SSCE Registration for 2013	0501	02	709	70950	03000	202220	0	0	0	0		20,000,000	30,000,000	30,000,000
	17001001/23010124/05000027	Payment For Student Exchange Program	0501	02	709	70950	03000	202220	38,189,280	0	25,000,000	25,000,000		35,000,000	45,000,000	45,000,000
	17001001/23010124/05000028	Payment Annual National School Census	0501	02	709	70950	03000	202220	0	0	20,000,000	20,000,000		30,000,000	40,000,000	40,000,000
	17001001/23010124/05000029	Payment For Leaning-Plus Program in 170 Senior Secondary Schools	0501	02	709	70950	03000	202220	0	0	0	0		20,000,000	30,000,000	30,000,000
	17001001/23010112/05000030	Procurement of School Furniture General	0501	02	709	70950	03000	202220	0	0	300,000,000	300,000,000	300,000,000	320,000,000	330,000,000	330,000,000
	17001001/23010124/05000031	Payment for Inter.Subscri./Fuel in 39 Schools With Federal Government.Support	0501	02	709	70950	03000	202220	0	0	0	0		20,000,000	30,000,000	30,000,000
	17001001/23020107/05000032	Construction of No3 Classroom block GDSS Bahuli	0501	02	709	70950	03000	202220	0	0	80,000,000	80,000,000		70,000,000	80,000,000	80,000,000

**2020 Approved Budget ..... Budget of Rebirth.....**

**REVISED ESTIMATES 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	Actual 2019 ₦	Actual (Jan to March) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
	17001001/23030106/05000033	Renovation of GDSS Toungo	0501	02	709	70950	03000	202220	0	0	100,000,000	100,000,000	100,000,000	170,000,000	180,000,000	180,000,000
	17001001/23020107/05000034	Construction of 2No. block of 3 Classroom at GDSS Jera Bakari	0501	02	709	70950	03000	202220	0	0	0	0		66,000,000	76,000,000	76,000,000
	17001001/23020107/05000035	Construction of Exam Hall & 1No. 3 Classroom Block at GDSS Mbulo (Bond)	0501	02	709	70950	03000	202220	0	0	50,000,000	50,000,000		70,000,000	80,000,000	80,000,000
	17001001/23020118/05000036	Construction of 2No. Block 3 Classroom and Furniture at GDSS Ribadu (Bond)	0501	02	709	70950	03000	202220	0	0	50,000,000	50,000,000		46,626,843	56,626,843	56,626,843
	17001001/23020107/05000037	Construction 1No Exam Hall & Procurement of Furniture at GDSS Gwasala	0501	02	709	70950	03000	202220	0	0	80,000,000	80,000,000		70,000,000	80,000,000	80,000,000
	17001001/23030101/05000038	Renovation of 1No. Hostel 40 Beds at GDSS Koma	0501	02	709	70950	03000	202220	0	0	50,000,000	50,000,000		65,000,000	75,000,000	75,000,000
	17001001/23020107/05000039	Completion of 1No Exam Hall at GDSS Mapeo	0501	02	709	70950	03000	202220	0	0	80,000,000	80,000,000		76,950,000	86,950,000	86,950,000
	17001001/23020107/05000040	Completion of 1No. Exam Hall at GDSS Gurum-Nongusa	0501	02	709	70950	03000	202220	0	0	0	0		76,950,000	86,950,000	86,950,000
	17001001/23020105/05000041	Provision of Boreholes Surface & Overhead Tank at VTTC Guyuk	0501	02	709	70950	03000	202220	0	0	0	0		20,000,000	30,000,000	30,000,000
	17001001/23020105/05000042	Provision of Borehole Surface and Overhead Tank at VTTC Madagali	0501	02	709	70950	03000	202220	0	0	0	0		20,000,000	30,000,000	30,000,000
	17001001/23020127/05000043	Construction of Perimeter Fence at GSS Michika LGA	0501	02	709	70950	03000	202220	0	0	100,000,000	50,000,000		120,000,000	130,000,000	130,000,000
	17001001/23030127/05000044	Renovation of Infrastructure at GDSS Pella	0501	02	709	70950	03000	202220	0	0	65,000,000	65,000,000		120,000,000	130,000,000	130,000,000
	17001001/23020107/05000045	Construction 2No.Block of 3 Classrooms and Proviision of Furniture at GDSS Gabun	0501	02	709	70950	03000	202220	0	0	70,000,000	70,000,000		70,000,000	80,000,000	80,000,000
	17001001/23020101/05000046	Expansion of VTTCs at Gombi and NumanEnterprenueship	0501	02	709	70911	03000	202220	0	0	0	0		20,000,000	30,000,000	30,000,000
	17001001/23020107/05000047	Establishment of 3 Science School at Madagali, Song and Mayo-Belwa LGA	0501	02	709	70911	03000	202220	0	0	0	0		325,000,000	335,000,000	335,000,000
	17001001/23020118/05000048	Development of Skill to Graduands	0501	02	709	70911	03000	202220	0	0	0	0		20,000,000	30,000,000	30,000,000
	17001001/23020101/05000049	Construction of Post Primary School Management Board (PPSMB) Area offices(Blck of 3 offices	0501	02	709	70911	03000	202220	0	0	0	0		20,000,000	30,000,000	30,000,000
	17001001/23020127/05000050	Provision of Internet Facilities at Headquarters 5 Z / Offices Post Prmary School Management	0501	02	709	70911	03000	202220	0	0	50,000,000	50,000,000		20,000,000	30,000,000	30,000,000
	17001001/23020101/05000051	Constructn of classroom workshop and offices at VTTC Dammare	0501	02	709	70911	03000	202220	0	0	0	0		20,000,000	30,000,000	30,000,000
	17001001/23010127/05000052	Purchase of instructional Materials for Agriculture skills Development centers Damare	0501	02	709	70911	03000	202220	0	0	0	0		20,000,000	30,000,000	30,000,000
	17001001/23020101/05000053	Construction of classroom workshop and offices at TTTC Jibiro	0501	02	709	70911	03000	202220	0	0	0	0		20,000,000	30,000,000	30,000,000
	17001001/23010140/05000054	Purchase of instructional materials for TTTC Jibiro	0501	02	709	70911	03000	202220	0	0	0	0		20,000,000	30,000,000	30,000,000
	17001001/23010113/05000055	Purchase of Science Posters	0501	02	709	70911	03000	202220	0	0	65,500,000	65,500,000		190,000,000	200,000,000	200,000,000
	17001001/23050101/05000056	Evaluation/Review of first 3 Years of SESP 2010-2013	0501	02	709	70911	03000	202220	0	0	0	0		50,000,000	60,000,000	60,000,000
	17001001/23030106/05000057	Renovation of GDSS Kpasham (Isam) (Bond)	0501	02	709	70911	03000	202220	0	0	50,000,000	50,000,000		60,000,000	70,000,000	70,000,000
	17001001/23030106/05000058	Renovation of GDSS Kodomun	0501	02	709	70911	03000	202220	0	0	80,000,000	80,000,000		60,000,000	70,000,000	70,000,000
	17001001/23030106/05000059	Renovation of GDSS Demsa	0501	02	709	70911	03000	202220	0	0	80,000,000	80,000,000		70,000,000	80,000,000	80,000,000
	17001001/23030106/05000060	Renovation of GSS Fufore	0501	02	709	70911	03000	202220	0	0	150,000,000	150,000,000		170,000,000	180,000,000	180,000,000
	17001001/23030106/05000061	Renovation of GDSS Malabu	0501	02	709	70911	03000	202220	0	0	80,000,000	80,000,000		120,000,000	130,000,000	130,000,000
	17001001/23030106/05000062	Renovation of GDSS Karlahi	0501	02	709	70911	03000	202220	0	0	80,000,000	80,000,000		120,000,000	130,000,000	130,000,000
	17001001/23030106/05000063	Renovation of GSS Girei	0501	02	709	70911	03000	202220	0	0	150,000,000	100,000,000		170,000,000	180,000,000	180,000,000
	17001001/23030106/05000064	Renovation of GDSS Jabbi-Lamba	0501	02	709	70911	03000	202220	0	0	50,000,000	0		95,000,000	105,000,000	105,000,000
	17001001/23030106/05000065	Renovation of GDSS Jere-Bonyo	0501	02	709	70911	03000	202220	0	0	0	0		60,000,000	70,000,000	70,000,000
	17001001/23030106/05000066	Renovation of GSS Sugu	0501	02	709	70911	03000	202220	0	0	100,000,000	100,000,000		170,000,000	180,000,000	180,000,000
	17001001/23030106/05000067	Renovation of GDSS Guyuk	0501	02	709	70911	03000	202220	0	0	100,000,000	100,000,000	100,000,000	120,000,000	130,000,000	130,000,000
	17001001/23030106/05000068	Renovation of GDSS Chikila	0501	02	709	70911	03000	202220	0	0	80,000,000	80,000,000		70,000,000	80,000,000	80,000,000
	17001001/23030106/05000069	Renovation of GDSS Bobini	0501	02	709	70911	03000	202220	0	0	80,000,000	80,000,000		60,000,000	70,000,000	70,000,000
	17001001/23030106/05000070	Renovation of GSS Gombi	0501	02	709	70911	03000	202220	0	0	150,000,000	100,000,000		170,000,000	180,000,000	180,000,000

**2020 Approved Budget ..... Budget of Rebirth.....**

**REVISED ESTIMATES 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	Actual 2019 ₦	Actual (Jan to March) 2020 ₦	Orignal Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
	17001001/23030106/05000071	Renovation of GDSS Garkida	0501	02	709	70911	03000	202220	0	0	100,000,000	100,000,000		60,000,000	70,000,000	70,000,000
	17001001/23030106/05000072	Renovation of GDSS Gombi	0501	02	709	70911	03000	202220	0	0	80,000,000	80,000,000		73,000,000	83,000,000	83,000,000
	17001001/23030106/05000073	Renovation of GSS Hong	0501	02	709	70911	03000	202220	0	0	150,000,000	100,000,000	100,000,000	170,000,000	180,000,000	180,000,000
	17001001/23030106/05000074	Renovation of GDSS Shangui	0501	02	709	70911	03000	202220	0	0	0	0		20,000,000	30,000,000	30,000,000
	17001001/23030106/05000075	Renovation of GSS Jada	0501	02	709	70911	03000	202220	0	0	200,000,000	150,000,000		220,000,000	230,000,000	230,000,000
	17001001/23030106/05000076	Construction of Examination Hall GDSS Belel	0501	02	709	70911	03000	202111	0	0	0	0		85,000,000	95,000,000	95,000,000
	17001001/23030106/05000077	Renovation of GDSS Opalo	0501	02	709	70911	03000	202220	0	0	80,000,000	80,000,000		60,000,000	70,000,000	70,000,000
	17001001/23030106/05000078	Renovation of GDSS Zekun	0501	02	709	70911	03000	202220	0	0	80,000,000	80,000,000		70,000,000	80,000,000	80,000,000
	17001001/23030106/05000079	Renovation GDSS Tola	0501	02	709	70911	03000	202220	0	0	0	0		70,000,000	80,000,000	80,000,000
	17001001/23030106/05000080	Renovation of GSS Madagali	0501	02	709	70911	03000	202220	0	0	200,000,000	50,000,000		120,000,000	130,000,000	130,000,000
	17001001/23030106/05000081	Renovation of GCSS Shuwa	0501	02	709	70911	03000	202220	0	0	100,000,000	50,000,000		70,000,000	80,000,000	80,000,000
	17001001/23030106/05000082	Renovation of GSS Maiha	0501	02	709	70911	03000	202220	0	0	100,000,000	50,000,000		120,000,000	130,000,000	130,000,000
	17001001/23030106/05000083	Renovation of GDSS Belel	0501	02	709	70911	03000	202220	0	0	80,000,000	0		85,000,000	95,000,000	95,000,000
	17001001/23030106/05000084	Renovation of GDSS Sorau	0501	02	709	70911	03000	202220	0	0	80,000,000	0		80,000,000	90,000,000	90,000,000
	17001001/23030106/05000085	Renovation of GSS Mubi	0501	02	709	70911	03000	202220	0	0	150,000,000	100,000,000		220,000,000	230,000,000	230,000,000
	17001001/23030106/05000086	Renovation of GSTC Mubi	0501	02	709	70911	03000	202220	0	0	150,000,000	100,000,000		170,000,000	180,000,000	180,000,000
	17001001/23030106/05000087	Renovation of GDSS Betso	0501	02	709	70911	03000	202220	0	0	0	0		70,000,000	80,000,000	80,000,000
	17001001/23030106/05000088	Renovation of GDSS Mayo-Bani	0501	02	709	70911	03000	202220	0	0	100,000,000	0		70,000,000	80,000,000	80,000,000
	17001001/23030106/05000089	Renovation of GDSS Digil	0501	02	709	70911	03000	202220	0	0	80,000,000	0		70,000,000	80,000,000	80,000,000
	17001001/23030106/05000090	Renovation of GDSS Gella	0501	02	709	70911	03000	202220	0	0	100,000,000	100,000,000		90,000,000	100,000,000	100,000,000
	17001001/23030106/05000091	Renovation of GDSS Mujara	0501	02	709	70911	03000	202220	0	0	80,000,000	50,000,000		70,000,000	80,000,000	80,000,000
	17001001/23030106/05000092	Renovation of GDSS Muva	0501	02	709	70911	03000	202220	0	0	80,000,000	0		70,000,000	80,000,000	80,000,000
	17001001/23030106/05000093	Renovation of GDSS Lamurde	0501	02	709	70911	03000	202220	0	0	80,000,000	80,000,000		60,000,000	70,000,000	70,000,000
	17001001/23030106/05000094	Renovation of GDSS Mudah	0501	02	709	70911	03000	202220	0	0	80,000,000	80,000,000		70,000,000	80,000,000	80,000,000
	17001001/23030106/05000095	Renovation of GDSS Bazza	0501	02	709	70911	03000	202220	0	0	100,000,000	0		120,000,000	130,000,000	130,000,000
	17001001/23030106/05000096	Renovation of GDSS Za (Michika)	0501	02	709	70911	03000	202220	0	0	80,000,000	0		60,000,000	70,000,000	70,000,000
	17001001/23030106/05000097	Renovation of GDSS Garta	0501	02	709	70911	03000	202220	0	0	80,000,000	20,000,000		60,000,000	70,000,000	70,000,000
	17001001/23030106/05000098	Renovation of GDSS Vi	0501	02	709	70911	03000	202220	0	0	80,000,000	20,000,000		56,000,000	66,000,000	66,000,000
	17001001/23030106/05000099	Renovation of GSS Song	0501	02	709	70911	03000	202220	0	0	150,000,000	150,000,000		80,000,000	90,000,000	90,000,000
	17001001/23030106/05000100	Renovation of GDSS Song	0501	02	709	70911	03000	202220	0	0	50,000,000	50,000,000		55,000,000	65,000,000	65,000,000
	17001001/23030106/05000101	Renovation of GDSS Kiri	0501	02	709	70911	03000	202220	0	0	80,000,000	80,000,000		70,000,000	80,000,000	80,000,000
	17001001/23030106/05000102	Renovation of GSS Shalleng	0501	02	709	70911	03000	202220	0	0	100,000,000	100,000,000		120,000,000	130,000,000	130,000,000
	17001001/23030106/05000103	Renovation of GDSS Wuro-Yanka	0501	02	709	70911	03000	202220	0	0	80,000,000	80,000,000		40,000,000	50,000,000	50,000,000
	17001001/23030106/05000104	Renovation of GDSS Kiri (Toungo)	0501	02	709	70911	03000	202220	0	0	0	0		56,000,000	66,000,000	66,000,000
	17001001/23030106/05000105	Renovation of GDSS Ganzamanu	0501	02	709	70911	03000	202220	0	0	0	0		40,000,000	50,000,000	50,000,000
	17001001/23030106/05000106	Renovation of Aliyu Mustafa College Yola	0501	02	709	70911	03000	202220	0	0	200,000,000	200,000,000		120,000,000	130,000,000	130,000,000
	17001001/23030106/05000107	Renovation of GDSS Njoboliyo	0501	02	709	70911	03000	202220	0	0	80,000,000	0		40,000,000	50,000,000	50,000,000
	17001001/23030106/05000108	Renovation of School of Arabic Islamic Studies Yola	0501	02	709	70911	03000	202220	0	0	100,000,000	100,000,000		56,000,000	66,000,000	66,000,000
	17001001/23030106/05000109	Renovation of GDSS Yola- Town	0501	02	709	70911	03000	202220	0	0	80,000,000	80,000,000		60,000,000	70,000,000	70,000,000
	17001001/23030106/05000110	Renovation of GDSS Shagari	0501	02	709	70911	03000	202220	0	0	100,000,000	100,000,000		70,000,000	80,000,000	80,000,000
	17001001/23030106/05000111	Renovation of GDSS Doubelli	0501	02	709	70911	03000	202220	0	0	80,000,000	0		20,000,000	30,000,000	30,000,000
	17001001/23030106/05000112	Renovation of GMMC Yola	0501	02	709	70911	03000	202220	0	0	300,000,000	200,000,000		170,000,000	180,000,000	180,000,000
	17001001/23030106/05000113	Renovation of GGSS Yola	0501	02	709	70911	03000	202220	0	0	300,000,000	300,000,000		160,000,000	160,000,000	160,000,000
	17001001/23030106/05000114	Renovation of GDSS Mbula	0501	02	709	70911	03000	202220	0	0	80,000,000	0		40,000,000	50,000,000	50,000,000

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**DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION**  
**Social Sector – Cont’d**

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Actual 2019 ₦	Actual (Jan to March) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
	17001001/23030121/05000115	Sustainance/Development of the technical skill Acquisition centre in Adamawa	0501	02	709	70950	03000	202220	0	0	0	0		20,000,000	30,000,000	30,000,000
	17001001/23020111/05000116	Construction of 2No.Lecture theatres, electrification lib and renovation of entire	0501	02	709	70950	03000	202220	0	0	0	0		20,000,000	30,000,000	30,000,000
	17001001/23050101/05000117	Quality assurance management in all schools in the state	0501	02	709	70950	03000	202220	0	0	20,000,000	20,000,000		30,000,000	40,000,000	40,000,000
	17001001/23050101/05000118	Annual National council on education act being handled 3ce annually	0501	02	709	70950	03000	202220	0	0	20,000,000	20,000,000		30,000,000	40,000,000	40,000,000
	17001001/23050101/05000119	Save sch initiative counterpart funding to UNICEF initiative	0501	02	709	70950	03000	202220	0	0	0	0		40,000,000	50,000,000	50,000,000
	17001001/23050102/05000120	Completion the MOE Headquarters ( 15 desktops, maint and training etc.)	0501	02	709	70950	03000	202220	0	0	0	0		70,000,000	80,000,000	80,000,000
	17001001/23020127/05000121	Establishment of ICTcentre, Yola ( 2000 Desktops, Genset, spectab	0501	02	709	70950	03000	202220	0	0	0	0		40,000,000	50,000,000	50,000,000
	17001001/23030106/05000122	Renovations at GDSS kola	0501	02	709	70950	03000	202220	0	0	80,000,000	80,000,000		40,000,000	50,000,000	50,000,000
	17001001/23030106/05000123	Renovation of GDSS G/Jamanu	0501	02	709	70950	03000	202220	0	0	0	0		20,000,000	30,000,000	30,000,000
	17001001/23050101/05000124	Study Report and Financial Proposal (Part Payment)	0501	02	709	70950	03000	202220	0	0	80,000,000	40,000,000		70,000,000	80,000,000	80,000,000
	17001001/23030106/05000125	Renovation of GDSS Jang Michika	0501	02	709	70950	03000	202220	0	0	0	0		40,000,000	50,000,000	50,000,000
	17001001/23030106/05000126	Renovation of Regional GGSS Duware	0501	02	709	70950	03000	202220	0	0	80,000,000	80,000,000		70,000,000	80,000,000	80,000,000
	17001001/23050101/05000127	Supply of Text Books for IDPs	0501	02	709	70950	03000	202220	0	0	0	0		20,000,000	30,000,000	30,000,000
	17001001/23030106/05000128	Renovation of Special Education Centre Mubi	0501	02	709	70950	03000	202220	0	0	80,000,000	0		70,000,000	80,000,000	80,000,000
	17001001/23030106/05000129	Renovation of Special Education Centre Jada	0501	02	709	70950	03000	202220	0	0	100,000,000	100,000,000		90,000,000	100,000,000	100,000,000
	17001001/23020118/05000130	Rebuilding of GMMC Yola broken fence/ walls	0502	05	709	70950	03000	202220	0	0	0	0		120,000,000	130,000,000	130,000,000
	17001001/23050101/05000131	Upgrading and Equiping of Science Laboratory in 21No. Senior Secondary School	0502	05	709	70950	03000	202220	0	0	0	100,000,000		271,739,995	281,739,995	281,739,995
	17001001/23030106/05000132	Renovation of GSS Mubi II	0502	05	709	70950	03000	202220	0	0	80,000,000	0		90,000,000	100,000,000	100,000,000
	17001001/23020107/05000133	Renovationand Provision of additional Structure at GDSS Wuro-Hausa	0502	05	709	70950	03000	202220	0	0	80,000,000	80,000,000		90,000,000	100,000,000	100,000,000
	17001001/23020118/05000134	Renovation and Construction of additional infrastructure at Kodomti	0502	02	709	70950	03000	202220	0	0	80,000,000	0		40,000,000	50,000,000	50,000,000
	17001001/23010125/05000135	Purchase of various assorted text books for Senior Secondary School	0502	05	709	70950	03000	202220	1,589,625	0	200,000,000	100,000,000		320,000,000	330,000,000	330,000,000
	17001001/23050101/05000136	Supply of Mathematics and Science Kits for School	0502	05	709	70950	03000	202220	0	0	0	0		40,000,000	50,000,000	50,000,000
	17001001/23020107/05000137	Construction of Classrooms,workshops and Offices at ASDC Dam	0502	05	709	70950	03000	202220	0	0	0	0		20,000,000	30,000,000	30,000,000
	17001001/23030106/05000138	Renovation of GJSS Uba Central	0502	05	709	70950	03000	202220	0	0	0	0		20,000,000	30,000,000	30,000,000
	17001001/23030106/05000139	Renovation of GDSS Bakari-Guso	0502	05	709	70950	03000	202220	0	0	40,000,000	0		60,000,000	70,000,000	70,000,000
	17001001/23030106/05000140	Renovation of GDSS Banskika	0502	05	709	70950	03000	202220	0	0	80,000,000	0		20,000,000	30,000,000	30,000,000
	17001001/23020107/05000141	Construction of Classroom, Admin Blocks, Exam Hall, Computer Centre at GDSS Maksha	0502	05	709	70950	03000	202220	0	0	100,000,000	0		120,000,000	130,000,000	130,000,000
	17001001/23020107/05000142	Completion of Exam Hall and fencing at GDSS Shilon	0502	05	709	70950	03000	202220	0	0	80,000,000	80,000,000		40,000,000	50,000,000	50,000,000
	17001001/23030106/05000143	Renovation of GDSS Njoboliyo	0502	05	709	70950	03000	202220	0	0	50,000,000	50,000,000		50,000,000	60,000,000	60,000,000
	17001001/23020107/05000144	Re-Construction of fence wall at GGSSS M/Belwa	0502	05	709	70950	03000	202220	0	0	100,000,000	80,000,000		70,000,000	80,000,000	80,000,000
	17001001/23030106/05000145	Re-roofing of 3No. Classroom Block and 1No.Exam Hall at GDSS Garaha	0502	05	709	70950	03000	202220	0	0	80,000,000	80,000,000		50,000,000	60,000,000	60,000,000
	17001001/23020107/05000146	Construction of Exam Hall at GDSS Pariya	0502	05	709	70950	03000	202220	0	0	80,000,000	80,000,000		70,000,000	80,000,000	80,000,000
	17001001/23030106/05000147	Renovation of blown off 3No.Classrooms at GDSS Dubwagun	0502	05	709	70950	03000	202220	0	0	80,000,000	0		60,000,000	70,000,000	70,000,000
	17001001/23010125/05000148	Purchase of white coloured schools chalks for Senior Secondary School	0502	05	709	70950	03000	202220	178,249,739	0	50,000,000	80,000,000		120,000,000	130,000,000	130,000,000
	17001001/23010124/05000149	Purchase of magnate boards in secondary schools	0502	05	709	70950	03000	202220	0	0	0	0		70,000,000	80,000,000	80,000,000
	17001001/23010124/05000150	Purchase of non permanent marker, duster for board for secon	0502	05	709	70950	03000	202220	0	0	0	0		60,000,000	70,000,000	70,000,000
	17001001/23030106/05000151	Renovation of GSSS Zabadari-Michika LGA	0502	05	709	70950	03000	202220	0	0	100,000,000	0		70,000,000	80,000,000	80,000,000
	17001001/23030106/05000152	Renovation of GDSS Hausari-Michika LGA	0502	05	709	70950	03000	202220	0	0	100,000,000	0		70,000,000	80,000,000	80,000,000
	17001001/23030106/05000153	Renovation of GDSS Kwarhe-Hong LGA	0502	05	709	70950	03000	202220	0	0	100,000,000	0		70,000,000	80,000,000	80,000,000
	17001001/23030106/05000154	Renovation of GDSS Kwapre-Hong LGA	0502	05	709	70950	03000	202220	0	0	100,000,000	0		70,000,000	80,000,000	80,000,000

**2020 Approved Budget ..... Budget of Rebirth.....**

**REVISED ESTIMATES 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	Actual 2019 N	Actual (Jan to March) 2020 N	Original Budget 2020 N	Revised Budget 2020 N	O/W Covid Budget N	Budget 2021 N	Budget 2022 N	Budget 2023 N
	17001001/23030106/05000155	Renovation of GDSS Jiga-Lambu-Michika LGA	0502	05	709	70950	03000	202220	0	0	100,000,000	50,000,000		70,000,000	80,000,000	80,000,000
	17001001/23020107/05000156	Construction of 1No. Exam Hall, 3No.Classrooms and Furniture at GDSS Mayo-Inne	0502	05	709	70950	03000	202220	0	0	80,000,000	50,000,000		70,000,000	80,000,000	80,000,000
	17001001/23030106/05000157	Renovation of GDSS Gurin	0502	05	709	70950	03000	202220	0	0	80,000,000	50,000,000		70,000,000	80,000,000	80,000,000
	17001001/23030106/05000158	Renovation of GDSS Marraraba Mubi	0502	05	709	70950	03000	202220	0	0	80,000,000	50,000,000		90,000,000	100,000,000	100,000,000
	17001001/23020101/05000159	Const of 2No3 Classroom at GDSS Kuma	0503	09	709	70950	03000	202218	0	0	80,000,000	80,000,000		60,000,000	70,000,000	70,000,000
	17001001/23050101/05000160	Payment of consultancy services	0502	09	709	70950	03000	202220	0	29,988,000	200,000,000	150,000,000		90,000,000	100,000,000	100,000,000
	17001001/23020101/05000161	Construction of 3No blocks of1No3 Classroom with office-GDSS Manjekin	0502	09	709	70950	03000	202220	0	0	80,000,000	0		60,000,000	70,000,000	70,000,000
	17001001/23020101/05000162	Construction of 2Nos 3 classroom block with office at GDSS Sukur	0502	09	709	70950	03000	202220	0	0	80,000,000	0		60,000,000	70,000,000	70,000,000
	17001001/23000000/05000163	Completion of 1No 2classroom block GDSS Salasa	0502	09	709	70950	03000	202220	0	0	80,000,000	0		40,000,000	50,000,000	50,000,000
	17001001/23020101/05000164	Completion of 1No.2Classroom block and office and construction of 1No.3Classroom-GDSS Gashila	0502	09	709	70950	03000	202220	0	0	80,000,000	0		40,000,000	50,000,000	50,000,000
	17001001/23020101/05000165	Construction of wall fence and supply of 8No.Gen-Set at GBBSS Demsawo	0502	09	709	70950	03000	202220	0	0	100,000,000	100,000,000		70,000,000	80,000,000	80,000,000
	17001001/23030121/05000166	Renovation of GDSS Banjiram	0502	09	709	70950	03000	202306	0	0	0	0		40,000,000	50,000,000	50,000,000
	17001001/23030121/05000167	Renovation of GDSS Lafiya	0502	09	709	70950	03000	202309	0	0	100,000,000	80,000,000		40,000,000	50,000,000	50,000,000
	17001001/23030121/05000168	Renovation of GDSS Wadukin	0502	09	709	70950	03000	202309	0	0	80,000,000	0		40,000,000	50,000,000	50,000,000
	17001001/23030121/05000169	Renovation of GDSS Gombo	0502	09	709	70950	03000	202205	0	0	0	0		40,000,000	50,000,000	50,000,000
	17001001/23030121/05000170	Renovation of AAGSSS Jada	0502	09	709	70950	03000	202308	0	0	80,000,000	80,000,000		40,000,000	50,000,000	50,000,000
	17001001/23030121/05000171	Renovation of GDSS Mbulo	0502	09	709	70950	03000	202308	0	0	80,000,000	80,000,000		40,000,000	50,000,000	50,000,000
	17001001/23030121/05000172	Renovation of GDSS Kojoli	0502	09	709	70950	03000	202308	0	0	100,000,000	80,000,000		40,000,000	50,000,000	50,000,000
	17001001/23030121/05000173	Renovation and construction of GDSS Jang	0502	09	709	70950	03000	202114	0	0	70,000,000	70,000,000		40,000,000	50,000,000	50,000,000
	17001001/23030121/05000174	Renovation of GDSS Kwabushosho	0502	09	709	70950	03000	202113	0	0	100,000,000	80,000,000		40,000,000	50,000,000	50,000,000
	17001001/23020101/05000175	Construction of 21Nos DIE offices in 21 LGAs	0502	09	709	70950	03000	202220	0	0	0	0		146,000,000	156,000,000	156,000,000
	17001001/23050101/05000176	Sustainability of Education Rescue Committee (ECR)	0502	09	709	70950	03000	202220	0	0	0	0		30,000,000	40,000,000	40,000,000
	17001001/23050101/05000177	Payment of WAEC, NECO registration for SEP, SSI and SEC	0502	09	709	70950	03000	202220	3,219,200	0	25,000,000	25,000,000		35,000,000	45,000,000	45,000,000
	17001001/23030121/05000178	Renovation of GSS Bazza	0502	09	709	70950	03000	202220	30,125,000	0	300,000,000	200,000,000	200,000,000	120,000,000	130,000,000	130,000,000
	17001001/23030121/05000179	Renovation of GDSS Jiddel	0502	09	709	70950	03000	202113	0	0	0	0		40,000,000	50,000,000	50,000,000
	17001001/23030121/05000180	Renovation of GDSS Damare-Yola	0502	09	709	70950	03000	202221	0	0	80,000,000	60,000,000		70,000,000	80,000,000	80,000,000
	17001001/23020101/05000181	Construction of 3Nos blocks of 1No3 classroom at GDSS Zangra-Gombi	0502	09	709	70950	03000	202205	0	0	80,000,000	65,000,000		70,000,000	80,000,000	80,000,000
	17001001/23020101/05000182	Construction of GDSS Mbororo	0502	09	709	70950	03000	202113	0	0	15,000,000	65,000,000		70,000,000	80,000,000	80,000,000
	17001001/23030121/05000121	Renovation of GDSS Kwapabale	0502	09	709	70950	03000	202113	0	0	80,000,000	80,000,000		20,000,000	30,000,000	30,000,000
	17001001/23020101/05000184	Construction of GDSS Futu-Michika	0502	09	709	70950	03000	202113	0	0	80,000,000	0		70,000,000	80,000,000	80,000,000
	17001001/23020101/05000185	Construction of GDSS Mombol-Hong	0502	09	709	70950	03000	202207	0	0	80,000,000	80,000,000		70,000,000	80,000,000	80,000,000
	17001001/23010101/05000186	Construction of 2blocks of 3 Classroom and office with Furniture at GDSS Yadim	0502	09	709	70950	03000	202202	0	0	80,000,000	80,000,000		70,000,000	80,000,000	80,000,000
	17001001/23020101/05000187	Construction of Exams Hall and Furnishing at GDSS Yadim	0502	09	709	70950	03000	202202	0	0	30,000,000	0		48,000,000	58,000,000	58,000,000
	17001001/23020101/05000188	Construction of Exams Hall and Fencing of GDSS Woro-dole Girei	0502	09	709	70950	03000	202204	0	0	70,000,000	70,000,000		60,000,000	70,000,000	70,000,000
	17001001/23030106/05000189	Renovation of GSS Banjiram	0502	02	709	70950	03000	202306	0	0	100,000,000	100,000,000		120,000,000	130,000,000	130,000,000
	17001001/23030106/05000190	Renovation of GSS Guyuk	0501	02	709	70950	03000	202306	0	0	100,000,000	100,000,000		120,000,000	130,000,000	130,000,000
	17001001/23030106/05000191	Renovation of GSand TC Yola	0501	02	709	70950	03000	202221	0	0	290,000,000	200,000,000	200,000,000	170,000,000	180,000,000	180,000,000
	17001001/23030106/05000193	Renovation of Structures and Provision of New Onces at GDSS Dumne	0502	02	709	70950	03000	202218	0	0	100,000,000	100,000,000		170,000,000	180,000,000	180,000,000
	17001001/23020101/05000221	Construction 3class Room Block at GJSS Tilli Michika	0502	02	709	70950	03000	202113	0	0	0	0		20,000,000	30,000,000	30,000,000
	17001001/23020101/05000222	Construction 3class Room Block at GDSS Mayoine	0502	02	709	70950	03000	202221	0	0	50,000,000	0		50,000,000	60,000,000	60,000,000

**REVISED ESTIMATES 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	Actual 2019 N	Actual (Jan to March) 2020 N	Original Budget 2020 N	Revised Budget 2020 N	O/W Covid Budget N	Budget 2021 N	Budget 2022 N	Budget 2023 N
	17001001/23020101/05000223	Construction 3class Room Block at GDSS Yadam	0501	02	709	70950	03000	202202	0	0	0	0		50,000,000	60,000,000	60,000,000
	17001001/23020101/05000224	Construction 3class Room Block at GDSS Karlahi	0501	02	709	70950	03000	202202	0	0	80,000,000	80,000,000		100,000,000	110,000,000	110,000,000
	17001001/23030106/05000225	Renovation of GSS Uba Structures	0502	05	709	70950	03000	202113	0	0	200,000,000	200,000,000	200,000,000	120,000,000	130,000,000	130,000,000
	17001001/23020107/05000226	Construction of 2No 3 Classroom with Office & Furniture at GDSS Munga	0502	05	709	70950	03000	202110	0	0	0	0		20,000,000	30,000,000	30,000,000
	17001001/23020101/05000227	Construction of 2No 3 Classroom with Office & Furniture at GDSS Sabon-gari	0502	05	709	70950	03000	202301	0	0	80,000,000	0		70,000,000	80,000,000	80,000,000
	17001001/23020101/05000228	Construction of 2No 3 Classroom with Office & Furniture at GDSS Kwa'Kwaah	0502	05	709	70950	03000	202113	0	0	70,000,000	0		70,000,000	80,000,000	80,000,000
	17001001/23020101/05000229	Construction of 1No Exam Hall & Furnitures at GDSS Mayo Farang	0502	05	709	70950	03000	202312	0	0	80,000,000	80,000,000		20,000,000	30,000,000	30,000,000
	17001001/23030106/05000230	Renovation of Structures at GDSS Jigalamu	0502	05	709	70950	03000	202220	0	0	0	80,000,000		20,000,000	30,000,000	30,000,000
	17001001/23030106/05000232	Renovation of Structures at GDSS Hambutudi	0502	05	709	70950	03000	202220	0	0	80,000,000	80,000,000		20,000,000	30,000,000	30,000,000
	17001001/23030106/05000233	Renovation of Structures at GDSS Kuva Gaya	0502	05	709	70950	03000	202207	0	0	80,000,000	80,000,000		20,000,000	30,000,000	30,000,000
	17001001/23030106/05000234	Renovation of Structures at GDSS Guyakin	0502	05	709	70950	03000	202207	0	0	84,500,000	84,500,000		20,000,000	30,000,000	30,000,000
	17001001/23030106/05000235	Renovation of Structures at GDSS Bitiku	0502	05	709	70950	03000	202114	0	0	80,000,000	80,000,000		20,000,000	30,000,000	30,000,000
	17001001/23030106/05000236	Renovation of Structures at GDSS Lamurde, Mubi	0502	05	709	70950	03000	202114	0	0	80,000,000	80,000,000		90,000,000	100,000,000	100,000,000
	17001001/23030106/05000237	Renovation of Structures at GDSS Palam	0502	05	709	70950	03000	202114	0	0	0	0		20,000,000	30,000,000	30,000,000
	17001001/23030106/05000238	Renovation of Structures at GDSS Buwangel	0502	05	709	70950	03000	202303	0	0	0	0		20,000,000	30,000,000	30,000,000
	17001001/23030106/05000239	Renovation of Structures at GDSS GRA Ganye	0502	05	709	70950	03000	202220	0	0	0	0		20,000,000	30,000,000	30,000,000
	17001001/23030106/05000240	Renovation of Structures at GDSS Kamegu	0502	05	709	70950	03000	202220	0	0	0	0		20,000,000	30,000,000	30,000,000
	17001001/23020101/05000241	Completion of 1No Exam Hall & Furnitures at GDSS Vunikilang	0502	05	709	70950	03000	202204	0	0	100,000,000	100,000,000		87,775,310	97,775,310	97,775,310
	17001001/23020101/05000242	Construction of 2No 3 Calsroom with office & Furnitures at GDSS Dirdu	0502	05	709	70950	03000	202220	0	0	0	0		20,000,000	30,000,000	30,000,000
	17001001/23030106/05000243	Renovation of structures and provision of Additional Classrooms at GDSS Bodwai	0502	05	709	70950	03000	202220	0	0	50,000,000	50,000,000		20,000,000	30,000,000	30,000,000
	17001001/23020101/05000244	Renovation of GDSS NassarawoDemsu	0502	05	709	70950	03000	202220	0	0	50,000,000	50,000,000		20,000,000	30,000,000	30,000,000
	17001001/23030106/05000245	Renovation of Central GDSS Numan	0502	05	709	70950	03000	202220	0	0	0	0		20,000,000	30,000,000	30,000,000
	17001001/23020101/05000246	Construction and furnishing of 2No. Blocks of 3 Classrooms at GJSS Sangare Bode	0502	05	709	70950	03000	202221	0	0	50,000,000	50,000,000		20,000,000	30,000,000	30,000,000
	17001001/23020101/05000247	Construction and furnishing of 2N. Blocks of 3 Classroom blocks at GDSS So'o	0502	05	709	70950	03000	202303	0	0	80,000,000	80,000,000		60,000,000	70,000,000	70,000,000
	17001001/23020101/05000248	Construction of 1No Exam Hall & Furnitures at GDSS Mayo Hako	0502	05	709	70950	03000	202312	0	0	0	0		60,000,000	70,000,000	70,000,000
	17001001/23030106/05000249	Renovation and furnishing of 2No. Blocks of 4 and 3 Classroom at GDSS Mbulage	0502	05	709	70950	03000	202220	0	0	0	0		70,000,000	80,000,000	80,000,000
	17001001/23020101/05000250	Construction of 63 Blocks of 1No 3 Classrooms with an Office across the state	0502	05	709	70950	03000	202220	0	0	0	0		180,786,226	190,786,226	190,786,226
	17001001/23010124/05000251	Procurement of 10,500 Nos of Double Bunk beds for 21 Boarding Schools	0502	05	709	70950	03000	202220	0	0	0	0		320,000,000	330,000,000	330,000,000
	17001001/23020101/05000252	Construction and furnishing of 2No. blocks 3 Classrooms at GDSS Kwalamba	0502	05	709	70950	03000	202207	0	0	0	0		90,000,000	100,000,000	100,000,000
	17001001/23030106/05000253	Renovations of 3 Blocks of Classes, Admin Block Home Economic at GDSS Dumne	0502	05	709	70950	03000	202220	0	0	0	80,000,000		106,000,000	116,000,000	116,000,000
	17001001/23030106/05000254	Renovation and furnishing of 4No Classroom block, 2No Boys Hostel at GSSS Uba	0502	05	709	70950	03000	202220	0	0	200,000,000	200,000,000		170,000,000	180,000,000	180,000,000
	17001001/23010124/05000255	Procurement of 21,000 Nos of 18 Students density mattresses to 21 boarding schools	0502	05	709	70950	03000	202220	0	0	0	0		235,010,000	245,010,000	245,010,000

**2020 Approved Budget ..... Budget of Rebirth.....**

**REVISED ESTIMATES 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	Actual 2019 ₦	Actual (Jan to March) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
	17001001/23020101/05000256	Construction and furnishing of 2No. Blocks of 3 Classrooms at GDSS Wuro-Jabbe	0502	05	709	70950	03000	202204	0	0	80,000,000	80,000,000		20,000,000	30,000,000	30,000,000
	17001001/23030106/05000257	Renovation and furnishing of 4No, blocks of 3 classrooms a GDSS Pakka	0502	05	709	70950	03000	202111	0	0	100,000,000	80,000,000		20,000,000	30,000,000	30,000,000
	17001001/23050101/05000258	Payment of WAEC and NECO Exams	0502	05	709	70950	03000	202220	0	0	310,500,000	715,000,000		720,000,000	730,000,000	730,000,000
	17001001/23050101/05000259	Teachers Car Revolving Loan Scheme	0502	05	709	70950	03000	202220	0	0	80,000,000	0		220,000,000	230,000,000	230,000,000
	17001001/23020107/05000260	Construction and Renovation of 2No.Blocks of 3 Classrooms at GDSS Yebbi	0502	05	709	70950	03000	202220	0	0	0	0		20,000,000	30,000,000	30,000,000
	17001001/23020107/05000261	Construction of 2No 3 Classroom with an Office blocks & Funitures atGDSSRugange	0502	05	709	70950	03000	202221	0	0	80,000,000	80,000,000		20,000,000	30,000,000	30,000,000
	17001001/23030106/05000262	Renovation of Admin Block 4No 3 classrooms blocks & Furniture at GDSS Wurobokki	0502	05	709	70950	03000	202111	0	0	80,000,000	80,000,000		20,000,000	30,000,000	30,000,000
	17001001/23050101/05000264	Adamawa State Education investment Programme (ADSIPEP)	0502	05	709	70950	03000	202220	2,763,640,879	0	0	0		0	0	0
	17001001/23020101/05000265	Renovation of school hall at GJSS Zah Michika	0502	05	709	70950	03000	202220	0	0	80,000,000	80,000,000		50,000,000	60,000,000	60,000,000
	17001001/23020101/05000266	Renovation of 2No. 3 Classroom blocks at GDSS Goron	0502	05	709	70950	03000	202220	0	0	80,000,000	80,000,000		50,000,000	60,000,000	60,000,000
	17001001/23020101/05000267	Construction of student hostel in Command Science SS Numan	0502	05	709	70950	03000	202316	0	0	100,000,000	100,000,000		50,000,000	50,000,000	50,000,000
	17001001/23020101/05000268	Construction of 1No. Exams hall & furniture @GDSS SangassumiGanye	0502	05	709	70950	03000	202303	0	0	60,000,000	0		30,000,000	30,000,000	30,000,000
	17001001/23020101/05000269	Procurement of Technical equipments for Technical Schools	0502	05	709	70950	03000	202220	0	0	105,000,000	105,000,000		50,000,000	60,000,000	60,000,000
	17001001/23020101/05000270	Construction of classrooms and exam hall at GDSS fottaGombi	0502	05	709	70950	03000	202220	0	0	80,000,000	0		50,000,000	70,000,000	70,000,000
	17001001/23020101/05000271	Renovation and construction of structures at best center Song	0502	05	709	70950	03000	202218	0	0	80,000,000	80,000,000		60,000,000	80,000,000	80,000,000
	17001001/23020101/05000272	Renovation and construction of structures at Best center Fufore	0502	05	709	70950	03000	202202	0	0	80,000,000	80,000,000		60,000,000	80,000,000	80,000,000
	17001001/23020101/05000273	Renovation of GDSS Watu Michika	0502	05	709	70950	03000	202113	0	0	80,000,000	80,000,000		80,000,000	70,000,000	70,000,000
	17001001/23020101/05000274	Renovation of GDSS Muchalla	0502	05	709	70950	03000	202205	0	0	80,000,000	0		80,000,000	70,000,000	70,000,000
	17001001/23020101/05000275	Renovation of GDSS Hyembula Madagali	0502	05	709	70950	03000	202110	0	0	80,000,000	0		70,000,000	50,000,000	50,000,000
	17001001/23020101/05000276	Renovation of GDSS GanrangGombi	0502	05	709	70950	03000	202205	0	0	70,000,000	0		70,000,000	50,000,000	50,000,000
	17001001/23020101/05000277	Renovation of GDSS Murke Song	0502	05	709	70950	03000	202218	0	0	80,000,000	80,000,000		70,000,000	50,000,000	50,000,000
	17001001/23020101/05000278	Constructure of GDSS Yolde-pate Yola South	0502	05	709	70950	03000	202221	0	0	80,000,000	50,000,000		70,000,000	50,000,000	50,000,000
	17001001/23020101/05000279	Renovation of GDSS Ladi Atiku Jimeta	0502	05	709	70950	03000	202220	0	0	80,000,000	50,000,000		80,000,000	60,000,000	60,000,000
	17001001/23020101/05000280	Renovation of Best center Michika	0502	05	709	70950	03000	202113	0	0	70,000,000	50,000,000		60,000,000	50,000,000	50,000,000
	17001001/23020101/05000281	Procurement of instructional materials	0502	05	709	70950	03000	202220	0	0	150,000,000	50,000,000		100,000,000	100,000,000	100,000,000
	17001001/23020101/05000282	Renovation of Best center Mayo/belwa	0502	05	709	70950	03000	202312	0	0	70,000,000	50,000,000		50,000,000	50,000,000	50,000,000
	17001001/23020101/05000283	Better Education Service Delivery for All (BESTA)	0502	09	709	70950	03000	202220	0	0	0	73,200,000		0	0	0
	17001001/23020101/05000284	Safe School Initiative (SSI)	0502	02	709	70950	03000	202220	0	0	0	24,000,000		0	0	0
	17001001/23020101/05000285	UNICEF -Ministry of Education	0502	09	709	70950	03000	202220	0	0	0	9,600,000		0	0	0
	<b>Ministry of Education and Human Capital Development Total</b>								<b>3,054,306,119</b>	<b>29,988,000</b>	<b>17,315,500,000</b>	<b>13,021,800,000</b>	<b>2,000,000,000</b>	<b>19,258,654,531</b>	<b>21,538,654,531</b>	<b>21,538,654,531</b>
17003001	<b>Adamawa State Universal Basic Education Board</b>															
	<b>Enhancing Skills and Knowledge</b>															
	17003001/23020101/05000001	Construction of 3 Classrooms With Office For ECCDE.	0503	05	709	70950	03000	202205	0	0	0	0		29,475,318	32,422,850	32,422,850
	17003001/23020141/05000002	Rehabilitation of Existing Dilapidated ECCD Structure	0503	05	709	70950	03000	202205	0	0	0	0		9,511,788	10,462,966	10,462,966
	17003001/23020118/05000003	Construction of VIP Toilets For ECCD	0503	05	709	70950	03000	202205	0	0	0	0		2,052,157	2,257,373	2,257,373
	17003001/23010124/05000004	Procurement of 240 No.Teachers Table With Chair For ECCD Teachers	0503	05	709	70950	03000	202205	0	0	0	0		369,600	406,560	406,560
	17003001/23020101/05000005	Drilling of Motorised Boreholes With 12000 Liters Overhead Tank	0503	05	709	70950	03000	202205	0	0	0	0		3,850,000	4,235,000	4,235,000
	17003001/23010124/05000007	Procurement of Plastic Seat With Locker for ECCD	0503	05	709	70950	03000	202205	0	0	0	0		2,560,800	2,816,880	2,816,880
	17003001/23020107/05000010	Construction of 3 Classrooms of Primary School	0503	05	709	70950	03000	202205	0	0	272,537,743	72,000,000		338,784,710	372,663,181	372,663,181

**REVISED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020**

**2020 Approved Budget ..... Budget of Rebirth.....**

## DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

### Social Sector – Cont'd

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Actual 2019 ₦	Actual (Jan to March) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
	17003001/23030106/05000011	Rehabilitation of Existing Dilapidated Primary School Structures	0503	05	709	70950	03000	202205	0	0	0	0		14,267,682	15,694,450	15,694,450
	17003001/23030106/05000012	Fencing of Urban Primary Schools Each Year	0503	05	709	70950	03000	202205	0	0	0	0		4,004,660	4,405,126	4,405,126
	17003001/23020107/05000014	Construction of VIP Toilets For Primary Schools	0503	05	709	70950	03000	202205	0	0	0	0		70,776,750	77,854,425	77,854,425
	17003001/23010124/05000016	Procurement of Teachers's Tables With Chairs Prested Type	0503	05	709	70950	03000	202205	0	0	9,240,000	9,240,000		10,164,000	11,180,400	11,180,400
	17003001/23010101/05000019	Landscaping of Primary School	0503	05	709	70950	03000	202205	0	0	0	0		16,445,000	18,089,500	18,089,500
	17003001/23010145/05000025	Procurement of Set of 989 No.Pupils 3 Seater	0503	05	709	70950	03000	202205	0	0	0	0		55,000,000	60,500,000	60,500,000
	17003001/23020107/05000026	Purchase of New Classroom Furniture and Equipment	0503	05	709	70950	03000	202205	0	0	0	0		33,611,512	36,972,663	36,972,663
	17003001/23030127/05000027	Rehabilitationof Existing Dilapidated Structures in JSS	0503	05	709	70950	03000	202205	0	0	0	0		9,511,788	10,462,966	10,462,966
	17003001/23020107/05000028	Construction of Fence to Urban JSS	0503	05	709	70950	03000	202205	0	0	0	0		4,010,373	4,411,410	4,411,410
	17003001/23020107/05000030	Contruction of VIP Toilets For Primary Schools	0503	05	709	70950	03000	202205	0	0	4,780,100	4,780,100		5,130,395	5,643,435	5,643,435
	17003001/23020107/05000031	Construction of Science Labs. Admin Blocks and School Clinics	0503	05	709	70950	03000	202205	0	0	3,168,000	3,168,000		0	0	0
	17003001/23020107/05000032	Construction of Hostel Dinning Hall With Kitchen to JSS	0503	05	709	70950	03000	202205	0	0	336,000	336,000		0	0	0
	17003001/23010125/05000035	Proceurement of 240No. sets of JSS 3-Seater	0503	05	709	70950	03000	202205	0	0	0	0		3,484,800	3,833,280	3,833,280
	17003001/23020118/05000036	Provision of Teachers Table With Chairs Pre-Steel Type	0503	05	709	70950	03000	202205	0	0	0	0		369,600	406,560	406,560
	17003001/23030121/05000045	Renovation of Offices in Board Headquarters and LGEA Headquarters	0503	05	709	70950	03000	202205	0	0	57,820,057	20,820,100		63,729,777	70,102,754	70,102,754
	17003001/23050102/05000046	Purchase of Computer Software and Upgrading	0501	02	709	70950	03000	202220	0	0	0	0		3,883,942	4,272,336	4,272,336
	17003001/23050103/05000047	Monitoring and Evaluation	0501	02	709	70950	03000	202220	0	0	0	0		44,270,448	48,697,493	48,697,493
	17003001/23050101/05000048	Transition of 10000No. Nonformal learners to Formal learners	0501	02	709	70950	03000	202220	0	0	0	0		2,805,000	3,085,500	3,085,500
	17003001/23050101/05000049	Pre-Primary Education	0502	09	701	70133	03000	202220	0	0	0	0		110,000,000	121,000,000	121,000,000
	17003001/23050101/05000050	Feeding programme for Pupils in primary 1 to 3	0503	02	709	70912	03000	202220	0	0	0	0		94,600,000	104,060,000	104,060,000
	17003001/23050101/05000051	Matching Grants on State UBE Programme	0502	09	709	70950	03000	202220	0	0	0	1,000,000,000		0	0	0
<b>Adamawa State Universal Basic Education Board Total</b>									<b>0</b>	<b>0</b>	<b>347,881,900</b>	<b>1,110,344,200</b>		<b>932,670,100</b>	<b>1,025,937,108</b>	<b>1,025,937,108</b>
<b>17008001</b>	<b>Adamawa State Library Board Enhancing Skills and Knowledge</b>															
	17008001/23020111/05000001	Purchase/Installation of e-Library in Adamawa Library headquarters and maintenance	0515	02	709	70970	03000	202220	0	0	1,500,000	750,000		1,650,000	1,815,000	1,815,000
	17008001/23020111/05000004	Purchase of Selected Text Books for 3 Divisional Library and Headquarters	0515	02	709	70970	03000	202220	0	0	10,000,000	5,000,000		11,000,000	12,100,000	12,100,000
	17008001/23020111/05000006	Purchase of 13No. Standard Reading Carrel	0515	02	709	70970	03000	202220	0	0	2,242,500	1,121,250		2,466,750	2,713,425	2,713,425
	17008001/23010111/05000006	Purchase of 52No. Standard Reading Chairs	0515	02	709	70970	03000	202220	0	0	897,000	448,500		986,700	1,085,370	1,085,370
	17008001/23010142/05000008	Purchase of Catalogue Card Cabinet for 4No. Divisional Libraries	0515	02	709	70970	03000	202220	0	0	322,000	161,000		354,200	389,620	389,620
	17008001/23010142/05000009	Purchase of Dewey Decimal Classification (DDC) for 4No. Divisions	0515	02	709	70970	03000	202220	0	0	828,000	414,000		910,800	1,001,880	1,001,880
	17008001/23010142/05000010	Purchase of 10No. Shelves	0515	02	709	70970	03000	202220	0	0	300,000	150,000		330,000	363,000	363,000
	17008001/23020101/05000011	Perimetre walling of Library Headquarters Yola	0502	09	709	70970	03000	202220	0	0	2,000,000	1,000,000		2,200,000	2,420,000	2,420,000
	17008001/23010113/05000015	Purchase of 70No. Laptops for E-Library	0502	09	709	70970	03000	202220	0	0	6,000,000	3,000,000		6,600,000	7,260,000	7,260,000
	17008001/23030121/05000016	Renovation of Offices at Headquarters	0510	09	709	70970	03000	202220	0	0	25,910,500	12,955,250		28,501,550	31,351,705	31,351,705
<b>Adamawa State Library Board Total</b>									<b>0</b>	<b>0</b>	<b>50,000,000</b>	<b>25,000,000</b>		<b>55,000,000</b>	<b>60,500,000</b>	<b>60,500,000</b>
<b>17010001</b>	<b>Adamawa State Mass Education Board (ADSMEB) Enhancing Skills and Knowledge</b>															
	17010001/23020121/05000002	Rehabilitation and Fencing of 5 No.Zonal Offices at Mubi, Gombi, Ganyeetc	0510	02	709	70942	03000	202114	0	0	15,000,000	7,500,000		20,000,000	22,000,000	22,000,000
	17010001/23010114/05000003	Procurement of 400 degital Sony Radios for Mass Literacy	0510	02	709	70942	03000	202114	0	0	0	0		15,000,000	17,000,000	17,000,000
	17010001/23050101/05000004	Reconstion and Fencing of women development centre at malamre	0510	02	709	70942	03000	202114	0	0	207,000,000	103,500,000		355,000,000	360,000,000	360,000,000
	17010001/23010124/05000005	Procurement of Teaching and Learning Aids	0510	02	709	70942	03000	202114	0	0	25,000,000	12,500,000		27,000,000	29,000,000	29,000,000

**2020 Approved Budget ..... Budget of Rebirth.....**

**REVISED ESTIMATES 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	Actual 2019 ₦	Actual (Jan to March) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
	17010001/23030106/05000006	Rehabilitation of 1No.Block (D) with 5 offices	0502	02	709	70950	03000	202220	0	0	35,000,000	17,500,000		49,000,000	52,000,000	52,000,000
	17010001/23050104/05000012	Literacy Day Celebration	0502	09	709	70950	03000	202220	0	0	15,000,000	7,500,000		20,000,000	22,000,000	22,000,000
	17010001/23050101/05000013	Renovation of Skills Centre	0503	0	709	70950	03000	202220	0	0	0	0		15,000,000	17,000,000	17,000,000
	17010001/23010124/05000014	Purchase of equipment for Skills Centres	0503	01	709	70950	03000	202220	0	0	0	0		25,000,000	27,000,000	27,000,000
	<b>Adamawa State Mass Education Board (ADSMEB) Total</b>								<b>0</b>	<b>0</b>	<b>297,000,000</b>	<b>148,500,000</b>		<b>526,000,000</b>	<b>546,000,000</b>	<b>546,000,000</b>
<b>17051001</b>	<b>Post Primary Schools Mgt Board Enhancing Skills and Knowledge</b>															
	23020101/23020101/05000001	Construction of 5No. PPSMB Zonal Offices at Yola, Ganye, Mubi and Numan	0515	02	709	70970	03000	202220	0	0	75,000,000	37,500,000		75,000,000	75,000,000	75,000,000
	23020101/23020101/05000002	Provision of Internet Facilities at PPSMB Headquarters	0515	02	709	70970	03000	202220	0	0	30,000,000	15,000,000		30,000,000	30,000,000	30,000,000
	23020101/23030121/05000003	Rehabilitation of 3No. Office blocks with 21 offices each PPSMB HQ	0502	02	709	70950	03000	202220	0	0	150,000,000	75,000,000		150,000,000	150,000,000	150,000,000
	<b>Post Primary Schools Mgt Board Total</b>								<b>0</b>	<b>0</b>	<b>255,000,000</b>	<b>127,500,000</b>		<b>255,000,000</b>	<b>255,000,000</b>	<b>255,000,000</b>
<b>17064001</b>	<b>Education Resource Centre Information Communication and Technology</b>															
	17064001/23020127/11000001	Installation of Internet Facilities	1101	02	709	70970	03000	202220	0	0	6,440,000	6,440,000		6,440,000	6,440,000	6,440,000
	<b>Reform of Government and Governance</b>															
	17064001/23030121/13000001	Renovation of 4No. Office Blocks at Headquarters	1301	02	709	70970	03000	202220	0	0	17,250,000	17,250,000		17,290,000	17,290,000	17,290,000
	17064001/23030121/13000002	Renovation of 4No. Office Blocks at Headquarters	1301	10	709	70970	03000	202220	0	0	5,040,000	5,040,000		5,000,000	5,000,000	5,000,000
	17064001/23010113/13000003	Purchase of 12No. Computer Sets	1301	09	709	70970	03000	202220	0	0	1,860,000	1,860,000		1,860,000	1,860,000	1,860,000
	17064001/23010142/13000004	Purchase of 2No.Multi-functional printer-Mx Sharp	1301	09	709	70970	03000	202220	0	0	9,780,000	9,780,000		9,780,000	9,780,000	9,780,000
	17064001/23010142/13000005	Purchase of 10No. File Cabinets	1301	09	709	70970	03000	202220	0	0	2,000,000	2,000,000		2,000,000	2,000,000	2,000,000
	17064001/23050101/13000006	Production of 1000No. of Junior and Seniore Secondary School Syllabus each	1307	09	709	70970	03000	202220	0	0	10,000,000	10,000,000		0	0	0
	<b>Education Resource Centre Total</b>								<b>0</b>	<b>0</b>	<b>52,370,000</b>	<b>52,370,000</b>		<b>42,370,000</b>	<b>42,370,000</b>	<b>42,370,000</b>
<b>21001001</b>	<b>Ministry of Health and Human Services Improvement to Human Health</b>															
	21001001/23020118/04000001	Construction of Permanent Site of Collage of Health Technology at Michika	0401	06	707	70750	02000	202113	0	0	0	0		213,400,000	215,000,000	215,000,000
	21001001/23050101/04000002	PHC services assisted by NGOs - UNICEF WHO etc	0401	06	707	70750	02000	202220	63,296,150	0	0	0		0	0	0
	21001001/23050101/04000004	Strengthen Routine Immunization./Polio Eradication/Integrated Support	0401	06	707	70750	02000	202220	0	0	50,000,000	20,000,000		133,000,000	200,000,000	200,000,000
	21001001/23020106/04000005	Covid-19 Pandemic Establishment/Completion of 4 No.Cottage Hospitals in Lamurde, Gombi, Girei and Shelleng	0401	06	707	70750	02000	202220	5,178,407	0	200,000,000	800,000,000	800,000,000	660,000,000	700,000,000	700,000,000
	21001001/23050101/04000006	State Health Insurance Scheme (Full Take-off)	0401	06	707	70750	02000	202220	100,000,000	0	200,000,000	50,000,000		600,000,000	650,000,000	650,000,000
	21001001/23050101/04000007	Covid-19 Pandemic Planning for Health Development	0401	06	707	70750	02000	202220	38,774,511	0	20,000,000	6,800,000	6,800,000	22,000,000	22,000,000	22,000,000
	21001001/23050101/04000008	Neglected Tropical Disease Control Programme	0401	06	707	70750	02000	202220	0	0	35,000,000	10,000,000		70,000,000	70,000,000	70,000,000
	21001001/23050101/04000009	HIV/AIDS/STDs Control Assisted	0401	06	707	70750	02000	202220	0	0	50,000,000	20,000,000		211,000,000	220,000,000	220,000,000
	21001001/23050101/04000010	Covid-19 Pandemic State Health System Development Project II	0401	06	707	70750	02000	202220	0	0	165,000,000	65,000,000	65,000,000	291,500,000	291,500,000	291,500,000
	21001001/23050101/04000011	Covid-19 Pandemic State Emergency Preparedness and Control Outbreak	0401	06	707	70750	02000	202220	3,190,000	0	100,000,000	100,000,000	100,000,000	250,000,000	250,000,000	250,000,000
	21001001/23030105/04000012	Renovation of Health Services Management Board	0401	06	707	70750	02000	202220	611,810	0	50,000,000	0		110,000,000	120,000,000	120,000,000
	21001001/23050101/04000013	Tuberculosis and Leprosy Control Programme	0401	06	707	70750	02000	202220	0	0	50,000,000	17,600,000		877,000,000	877,000,000	877,000,000
	21001001/23050101/04000014	Implementation of MDG Projects	0401	06	707	70750	02000	202220	542,800	0	0	0		0	0	0
	21001001/23020106/04000015	Covid-19 Pandemic Adamawa German Medical Centre	0401	06	707	70750	02000	202220	26,330,000	0	50,000,000	50,000,000	50,000,000	163,515,000	165,000,000	165,000,000

**2020 Approved Budget ..... Budget of Rebirth.....**

**REVISED ESTIMATES 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	Actual 2019 ₦	Actual (Jan to March) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
	21001001/23010122/04000016	Covid-19 Pandemic Hospital Equipment (New)	0401	06	707	70750	02000	202220	10,000,000	0	200,000,000	120,000,000	120,000,000	1,320,000,000	1,500,000,000	1,500,000,000
	21001001/23010122/04000017	Purchase of Laboratory and X-ray equipment for Adamawa German Hospital	0401	06	707	70750	02000	202220	10,339,320	0	25,000,000	25,000,000		30,000,000	30,000,000	30,000,000
	21001001/23010146/04000018	Provison of Drug Mectizan for the Control of River Blindness	0401	06	707	70750	02000	202220	0	0	10,000,000	10,000,000		10,000,000	15,000,000	15,000,000
	21001001/23010144/04000020	Covid-19 Pandemic Purchase of Reagents, drugs and Consummables	0401	06	707	70750	02000	202220	0	0	100,000,000	20,000,000	20,000,000	500,000,000	500,000,000	500,000,000
	21001001/23020118/04000022	Provision for Blood Transfusion Bank in all Hospitals	0401	06	707	70750	02000	202220	24,575,603	0	30,000,000	30,000,000		33,000,000	35,000,000	35,000,000
	21001001/23010122/04000024	Purchase of Emergency Ambulance Service Statewide-Covid-19 Pandemic	0401	06	707	70750	02000	202220	0	0	15,000,000	15,000,000	15,000,000	15,000,000	25,000,000	25,000,000
	21001001/23010122/04000025	Supply of Medical equipment to Hospitals	0401	06	707	70750	02000	202220	0	0	0	250,000,000	250,000,000	0	0	0
	21001001/23050101/04000026	Covid-19 Pandemic HMIS- Collection Analysis and Dissemination of Data	0401	06	707	70750	02000	202220	0	0	25,000,000	15,000,000	15,000,000	50,000,000	50,000,000	50,000,000
	21001001/23050101/04000028	Provision of poison and Drugs Information Services	0401	06	707	70750	02000	202220	0	0	25,000,000	15,000,000		50,000,000	50,000,000	50,000,000
	21001001/23030105/04000030	Renovation of Structures of College of Nursing and Midwifrey Yola and School Health Technology	0401	06	707	70750	02000	202220	0	0	75,000,000	50,000,000		269,264,186	269,264,186	269,264,186
	21001001/23030105/04000031	Covid-19 Pandemic Rehabilitation of Specialist Hospital Yla Liability	0401	06	707	70750	02000	202220	0	0	50,000,000	50,000,000	50,000,000	500,000,000	500,000,000	500,000,000
	21001001/23030105/04000032	Cleaning and fumication of Specialist Hospital Yola	0401	06	707	70750	02000	202220	34,155,000	0	85,000,000	85,000,000	85,000,000	80,000,000	80,000,000	80,000,000
	21001001/23030105/04000033	Renovation of Eye Hospital	0401	06	707	70750	02000	202220	0	0	10,000,000	10,000,000		11,000,000	12,000,000	12,000,000
	21001001/23030105/04000035	Covid-19 Pandemic Rehabilitation of Structure of Gen. Hspital Mubi	0401	06	707	70750	02000	202114	851,400	0	300,000,000	257,714,513	150,000,000	118,248,328	120,000,000	120,000,000
	21001001/23030105/04000036	Covid-19 Pandemic Rehabilitation of Structures of Gen. Hospital Garkida	0401	06	707	70750	02000	202205	0	0	50,000,000	50,000,000	50,000,000	186,371,328	186,371,328	186,371,328
	21001001/23030105/04000037	Covid-19 Pandemic Rehabilitation of Structures of General Hospital Numan	0401	06	707	70750	02000	202316	0	0	324,528,480	292,437,062	124,528,500	164,481,327	164,481,327	164,481,327
	21001001/23030105/04000038	Covid-19 Pandemic Rehabilitation of Structures at General Hospital Ganye	0401	06	707	70750	02000	202220	0	0	300,000,000	280,419,642	100,000,000	138,800,662	140,000,000	140,000,000
	21001001/23020105/04000040	Covid-19 Pandemic Rehab/Renovation of Cottage Hospital Guyuk	0401	06	707	70750	02000	202306	0	0	50,000,000	314,056,580	50,000,000	165,000,000	170,000,000	170,000,000
	21001001/23020106/04000042	Covid-19 Pandemic Construction & Equipment of Cottage Hospital Jada Including staff quarters	0401	06	707	70750	02000	202220	0	0	50,000,000	50,000,000	50,000,000	191,949,225	191,949,225	191,949,225
	21001001/23020106/04000043	Covid-19 Pandemic Construction and Equiping of General Hospital including Staff	0401	06	707	70750	02000	202220	0	0	50,000,000	50,000,000	50,000,000	352,000,000	352,000,000	352,000,000
	21001001/23020106/04000045	Covid-19 Pandemic Construction and Upgrading at Toungo Cottage Hospital	0401	06	707	70750	02000	202220	0	0	50,000,000	50,000,000	50,000,000	147,949,225	147,949,225	147,949,225
	21001001/23030105/04000047	Covid-19 Pandemic Rehabilitation and Upgrading of Gulak Cottage Hospital to General Hospital	0401	06	707	70750	02000	202220	0	0	100,000,000	50,000,000	50,000,000	100,000,000	100,000,000	100,000,000
	21001001/23020106/04000049	Construction of Cottage Hospital Maiha with Satff Quarters and Equipment	0401	06	707	70750	02000	202220	13,845,460	0	50,000,000	50,000,000		147,949,225	147,949,225	147,949,225
	21001001/23020106/04000050	Construction of Cottage Hospital Dumne with Staff Quarters and Equipment	0401	06	707	70750	02000	202220	0	0	100,000,000	100,000,000		165,000,000	165,000,000	165,000,000
	21001001/23020118/04000053	Establishment of Herbal Farms	0401	06	707	70750	02000	202220	0	0	10,000,000	10,000,000		126,217,300	126,217,300	126,217,300
	21001001/23020103/04000054	Provision of Dedicated Power Line	0401	06	707	70750	02000	202220	0	0	10,000,000	10,000,000		0	0	0
	21001001/23030141/04000055	Rehabilitation of Building Facilities at AEDP	0401	06	707	70750	02000	202220	0	0	50,000,000	50,000,000	50,000,000	88,000,000	88,000,000	88,000,000
	21001001/23050101/04000056	Upgrading of AEDP to State Drugs DistnCentre/Recapition to supply	0401	06	707	70750	02000	202220	0	0	100,000,000	50,000,000		110,000,000	110,000,000	110,000,000
	21001001/23020118/04000058	Establishment of VVF centre Yola	0401	06	707	70750	02000	202220	0	0	50,000,000	50,000,000		300,000,000	300,000,000	300,000,000
	21001001/23030105/04000060	Rehabilitation and Upgrading of Hong Gottage Hospital	0401	06	707	70750	02000	202113	0	0	0	0		88,000,000	88,000,000	88,000,000
	21001001/23010122/04000061	Covid-19 Pandemic State Health Insurance Scheme(Equity)	0408	05	707	70722	02000	202220	0	0	400,000,000	100,000,000	100,000,000	600,000,000	600,000,000	600,000,000
	21001001/23030105/04000062	Covid-19 Pandemic Renovation of Warehouses at Medical Store-Kofare	0410	09	707	70721	02000	202220	0	0	50,000,000	50,000,000	50,000,000	110,000,000	110,000,000	110,000,000
	21001001/23030121/04000065	Rehabilitation of structure of General Hospital Michika LGA	0408	09	707	70721	02000	202113	0	0	0	0		40,000,000	40,000,000	40,000,000

**2020 Approved Budget ..... Budget of Rebirth.....**

**REVISED ESTIMATES 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	Actual 2019 ₦	Actual (Jan to March) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
	21001001/23030121/04000066	Rehabilitation of structure of Cottage Hospital Plus Staff Quarters in Fufore	0408	09	707	70721	02000	202202	0	0	0	0		169,949,225	169,949,225	169,949,225
	21001001/23050101/04000067	Varification of students on Training in Various Universties	0408	09	707	70721	02000	202220	0	0	4,527,184	5,520,000		5,500,000	5,500,000	5,500,000
	21001001/23020101/04000068	Establishment of Quality Laboratory for testing of drugs Samples-Covid-19 Pandemic	0408	09	707	70721	02000	202220	0	0	50,000,000	40,000,000	40,000,000	100,000,000	100,000,000	100,000,000
	21001001/23050101/04000069	Organise research activities in collaboration with Research Institute	0408	09	707	70721	02000	202220	0	0	50,000,000	10,000,000		50,000,000	50,000,000	50,000,000
	21001001/23020106/04000071	State LNCU	0408	09	707	70721	02000	202220	0	0	20,000,000	20,000,000		50,000,000	50,000,000	50,000,000
	21001001/23010119/04000073	Procurement of Power Plant Hong LGA	0408	09	707	70721	02000	202220	0	0	0	0		16,500,000	16,500,000	16,500,000
	21001001/23050101/04000075	Nutrition and Malnutrition Management	0409	05	707	70721	02000	202220	0	0	50,000,000	10,000,000		307,000,000	307,000,000	307,000,000
	21001001/23050101/04000076	Maternal and Child health Week (Bi-annual MNCHW)	0404	04	707	70740	02000	202220	0	0	100,000,000	0		165,000,000	165,000,000	165,000,000
	21001001/22010105/04000078	Maternal and Perinatal death surveillance and response	0404	05	707	70733	02000	202221	0	0	50,000,000	50,000,000		420,000,000	420,000,000	420,000,000
	21001001/23020106/04000080	Construction of Maternity Complex Shelleng	0404	09	707	70733	02000	202317	0	0	150,000,000	200,000,000		165,000,000	165,000,000	165,000,000
	21001001/23050101/04000081	Control of Non communicable Diseases	0404	09	707	70721	03000	202220	0	0	30,000,000	5,000,000		893,000,000	893,000,000	893,000,000
	21001001/23020106/04000082	Establishment public Health laboratory	0410	09	707	70721	02000	202220	0	0	50,000,000	20,000,000	20,000,000	110,000,000	110,000,000	110,000,000
	21001001/23050101/04000083	Payment of liabilities Consultancy Services	0408	09	707	70731	03000	202220	0	0	74,195,040	74,195,040		81,614,544	81,614,544	81,614,544
	21001001/23050101/04000084	State Council on Health	0410	09	707	70721	02000	202220	0	0	30,000,000	0		33,000,000	33,000,000	33,000,000
	21001001/23050101/04000085	Covid-19 Pandemic Food Safety Programme	0408	09	707	70740	02000	202220	0	0	25,000,000	15,000,000	15,000,000	55,000,000	55,000,000	55,000,000
	21001001/23050101/04000086	Covid-19 Pandemic Take off grant for New Specialist Hospital	0408	09	707	70740	02000	202220	0	0	100,000,000	50,000,000	50,000,000	500,000,000	500,000,000	500,000,000
	21001001/23050101/04000087	Cancer Control Plan	0408	09	707	70740	02000	202220	0	0	25,000,000	10,000,000		55,000,000	55,000,000	55,000,000
	21001001/23030105/04000088	Rehabilitation of structures at Borrong Cottage Hospital	0408	09	707	70740	02000	202301	0	0	134,499,296	0		147,949,225	147,949,225	147,949,225
	21001001/23020106/04000089	Contruction and Equiping of Sexual Assault Referral Centre (Hope Centre	0408	09	707	70740	02000	202220	0	0	50,000,000	10,000,000		50,000,000	50,000,000	50,000,000
	21001001/23020106/04000090	Construction of 1 No block of offices for LMCU	0408	09	707	70740	02000	202220	0	0	30,000,000	10,000,000		55,000,000	55,000,000	55,000,000
	21001001/23050101/04000091	Control of Mental and substance use disorders	0408	09	707	70740	02000	202220	0	0	20,000,000	10,000,000		328,000,000	328,000,000	328,000,000
	21001001/23030105/04000092	Rehabilitation of structures at Traditional Medicine Board	0408	09	707	70740	02000	202220	0	0	5,500,000	5,500,000		5,500,000	5,500,000	5,500,000
	21001001/23050101/04000093	Covid-19 Pandemic Malaria Elimination programme	0410	06	707	70740	02000	202220	0	0	50,000,000	103,740,000		119,000,000	119,000,000	119,000,000
	21001001/23010122/04000094	Covid-19 Pandemic Purchase of 10No Ambulances for General and Cottage Hospitals	0408	09	707	70740	02000	202220	0	0	80,000,000	80,000,000	80,000,000	400,000,000	400,000,000	400,000,000
	21001001/23050101/04000095	Covid-19 Pandemic Saving One Million Lives Prgrammmfo Results (SOML)	0408	09	707	70740	02000	202220	2,103,130,000	0	3,000,000,000	1,700,000,000		5,751,000,000	6,000,000,000	6,000,000,000
	21001001/23020106/04000096	Covid-19 Pandemic Basic Health Care Provision Fund	0406	09	707	70740	03000	202220	0	0	2,000,000,000	200,000,000	200,000,000	3,000,000,000	3,000,000,000	3,000,000,000
	21001001/23050101/04000097	Partners coordination	0408	08	707	70740	03000	202220	0	0	15,000,000	10,000,000		40,000,000	40,000,000	40,000,000
	21001001/23020106/04000098	Construction and Equiping of 1No PHC Centre at Lugere ward	0410	09	707	70740	03000	202220	0	0	21,750,000	0		21,750,000	21,750,000	21,750,000
	21001001/23020106/04000099	Covid-19 Pandemic Covid-19 Pandemic Construction and equipng of 1No Dialysis Center, Yola Specialist	0410	09	707	70740	03000	202220	0	0	50,000,000	50,000,000	50,000,000	100,000,000	100,000,000	100,000,000
	21001001/23050101/04000100	Covid-19 Pandemic Community mobilization	0406	09	707	70740	03000	202220	0	0	20,000,000	20,000,000	20,000,000	0	0	0
	21001001/23050101/04000101	Immunization (WHO)	0410	06	707	70750	02000	202220	0	0	0	50,000,000		0	0	0
	21001001/23050101/04000102	Covid-19 Pandemic EU-UNICEF	0410	06	707	70750	02000	202220	0	0	0	50,000,000		0	0	0
	21001001/23050101/04000103	Covid-19 Pandemic Victim Support Fund - VSF (Referral System)	0410	06	707	70750	02000	202220	0	0	0	16,000,000		0	0	0
	21001001/23050101/04000104	Family Health International (FHI)	0410	06	707	70750	02000	202220	0	0	0	50,000,000		0	0	0
	21001001/23050101/04000105	Covid-19 Pandemic State Humanitarian Emmergency control (WHO, UNICEF, UNFPA)	0410	06	707	70750	02000	202220	0	0	0	50,000,000		0	0	0
	21001001/23050101/04000106	Safe Motherhood Free treatment to Women & Child (EU-UNICEF)	0410	06	707	70750	02000	202220	0	0	0	50,000,000		0	0	0
	21001001/23050101/04000107	Out Reach Service (WHO)	0410	06	707	70750	02000	202220	0	0	0	50,000,000		0	0	0
	21001001/23050101/04000108	Sexual and Reproductive Health (UNFPA)	0410	06	707	70750	02000	202220	0	0	0	30,000,000		0	0	0
	21001001/23050101/04000109	Covid-19 Pandemic - Construction of Isolation Center in the 21 LGAs	0410	06	707	70750	02000	202220	0	0	0	1,500,000,000	1,900,000,000	0	0	0

REVISED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020

Social Sector – Cont’d

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Actual 2019 ₦	Actual (Jan to March) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
	21001001/23050101/04000110	Covid-19 Pandemic Procurement of Ambulances and Equipment for the control of Covid-19 Pandemic	0410	06	707	70750	02000	202220	0	0	0	1,500,000,000	1,900,000,000	0	0	0
	21001001/23050101/04000111	Training of front line Health personnel-Covid-19 Pandemic	0410	06	707	70750	02000	202220	0	0	0	500,000,000	500,000,000	0	0	0
	21001001/23050101/04000112	Procurement of Testing Kits and other Consumables-Covid-19 Pandemic	0410	06	707	70750	02000	202220	0	0	0	500,000,000	500,000,000	0	0	0
	21001001/23050101/04000113	Procurement of mobile testing Ambulances for Covid-19 Pandemic	0410	06	707	70750	02000	202220	0	0	0	1,080,607,168	1,500,000,000	0	0	0
	21001001/23050101/04000114	Nigeria State Health Investment Project	0410	06	707	70750	02000	202220	0	0	0	50,000,000		0	0	0
	21001001/23050101/04000115	Reconstruction/Rehabilitation of Cottage Hospital Song	0410	06	707	70750	02000	202220	0	0	0	271,062,015		0	0	0
	21001001/23050101/04000116	Reconstruction/Rehabilitation of Cottage Hospital Fufore	0410	06	707	70750	02000	202220	0	0	0	228,231,520		0	0	0
	<b>Ministry of Health and Human Services Total</b>								<b>2,434,820,461</b>	<b>0</b>	<b>10,000,000,000</b>	<b>12,383,883,540</b>	<b>9,226,328,500</b>	<b>23,004,408,800</b>	<b>23,638,444,810</b>	<b>23,638,444,810</b>
21003001	<b>Primary Health Care Development Agency</b>															
	<b>Improvement to Human Health</b>															
	21003001/23050101/04000005	Primary Health Care/UNICEF Accelerated Program	0404	06	707	70740	03000	202220	0	0	26,664,000	50,000,000		27,876,000	32,057,400	32,057,400
	21003001/23050101/04000007	Community Advocacy and Social Mobilization	0404	06	707	70740	03000	202220	0	0	2,640,000	1,320,000		2,760,000	3,174,000	3,174,000
	21003001/23050101/04000008	State Emergency Preparedness and Control Outbreaks and Diseases	0404	06	707	70740	03000	202220	0	0	39,600,000	19,800,000	19,800,000	41,400,000	47,610,000	47,610,000
	21003001/23010122/04000011	Provision of ITN Drugs and Environmental Control to Control Malaria	0404	06	707	70740	03000	202220	0	0	66,000,000	33,000,000	33,000,000	69,000,000	79,350,000	79,350,000
	21003001/23050101/04000013	MNCHW week Campaign	0404	06	707	70740	03000	202220	13,898,075	0	0	0		0	0	0
	21003001/23050101/04000015	SIPDS	0404	06	707	70740	03000	202220	0	0	9,240,000	4,620,000		96,600,000	111,090,000	111,090,000
	21003001/23050101/04000016	Free maternal and Child health Services	0404	06	707	70740	03000	202220	0	0	33,000,000	16,500,000		34,500,000	39,675,000	39,675,000
	21003001/22010105/04000017	Support for NSHIP Programme	0409	05	707	70712	03000	202220	0	0	60,000,000	30,000,000		120,000,000	138,000,000	138,000,000
	<b>Primary Health Care Development Agency Total</b>								<b>13,898,075</b>	<b>0</b>	<b>237,144,000</b>	<b>155,240,000</b>	<b>52,800,000</b>	<b>392,136,000</b>	<b>450,956,400</b>	<b>450,956,400</b>
21033001	<b>Adamawa State Action for the Control of HIV/AIDS (ADSACA)</b>															
	<b>Improvement to Human Health</b>															
	21033001/23020101/04000001	Construction of 2 blocks of 5 offices each	0411	06	707	70750	03000	202220	0	0	0	0		434,874,000	526,197,540	526,197,540
	21033001/23010119/04000002	Procurement of Stand by Power Plant	0411	06	707	70750	03000	202220	0	0	5,730,000	2,865,000		0	0	0
	21033001/23010144/04000003	Purchase of Reagents	0411	06	707	70750	03000	202220	0	0	10,000,000	5,000,000		11,000,000	12,100,000	12,100,000
	21033001/23010142/04000004	Purchase of 4No. CD 4 Machines	0408	09	707	70740	03000	202220	0	0	87,770,000	43,885,000		0	0	0
	21033001/23050101/04000006	Support & strengthen ward base FBOS/CBOS for onership of HIV/Aids	0411	06	707	70740	03000	202220	0	0	12,000,000	6,000,000		13,200,000	14,520,000	14,520,000
	21033001/23010146/04000007	Purchases of drugs	0406	09	707	70740	03000	202220	0	0	25,000,000	12,500,000		27,500,000	30,250,000	30,250,000
	21033001/23010146/04000008	Purchase of test kits	0401	09	707	70740	03000	202220	0	0	30,000,000	15,000,000		18,700,000	20,570,000	20,570,000
	21033001/23050101/04000009	System strenthening, coordination, meeting capacity building	0408	08	707	70740	03000	202220	0	0	33,000,000	16,500,000		36,000,000	39,600,000	39,600,000
	21033001/23050101/04000010	Purchase of condom	0411	09	707	70740	03000	202220	0	0	11,500,000	5,750,000		11,000,000	12,100,000	12,100,000
	21033001/23050101/04000011	Conrol of HIV & AIDS - World Bank	0402	06	707	70750	03000	202221	0	0	0	80,000,000		0	0	0
	<b>Reform of Government and Governance</b>															
	21033001/23010105/04000005	Procurement of 2NO. Hilux Project Vehicles	1301	09	701	70111	03000	202220	0	0	35,000,000	17,500,000		38,500,000	42,350,000	42,350,000
	<b>Adamawa State Action for the Control of HIV/AIDS (ADSACA) Total</b>								<b>0</b>	<b>0</b>	<b>250,000,000</b>	<b>205,000,000</b>		<b>590,774,000</b>	<b>697,687,540</b>	<b>697,687,540</b>
28001001	<b>Ministry of Tertiary and Professional Education</b>															
	<b>Enhancing Skills and Knowledge</b>															
	28001001/23020127/05000012	Establishment of (ICT) Centre at Yola	0515	0	709	70950	03000	202220	0	0	22,813,125	11,406,600		26,235,093	30,170,357	30,170,357
	28001001/23020118/05000013	Establishment of Incubation/Radiation centres in Each Senatorial Zonal N/Zone Mubi	0515	0	709	70950	03000	202114	0	0	22,813,125	11,406,600		26,235,093	30,170,357	30,170,357
	28001001/23020118/05000014	Establishment of Incubation/Radiation Centres in Each Senatorial Zone( Central Zone Yola)	0515	0	709	70950	03000	202220	0	0	22,813,125	11,406,600		26,235,093	30,170,357	30,170,357
	28001001/23020118/05000015	Establishment of Incubation/Radiation Centres in Each Senatorial Zones (S/Zone Numan)	0515	0	709	70950	03000	202316	0	0	22,813,125	11,406,600		26,235,093	30,170,357	30,170,357
	28001001/23010101/05000016	Acquisition of Land For Science & Tech Parks in Yola	0515	0	709	70950	03000	202220	0	0	3,967,500	1,983,800		4,562,625	5,247,018	5,247,018

2020 Approved Budget ..... Budget of Rebirth.....

**REVISED ESTIMATES 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	Actual 2019 ₦	Actual (Jan to March) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
	28001001/23020107/05000017	Establishment of New Science & Technical College at Madagali	0515	0	709	70950	03000	202110	0	0	100,000,000	50,000,000		115,000,000	132,250,000	132,250,000
	28001001/23020127/05000019	Establishment of Internet facilities in the Ministry of Higher Education	0502	09	709	70941	03000	202220	0	0	4,404,512	2,202,300		4,956,730	5,700,239	5,700,239
	28001001/23020127/05000020	Establishment of Technology Incubation Center in the State Capital	0510	09	709	70950	03000	202220	0	0	149,678,063	74,839,100		172,244,772	198,081,487	198,081,487
	28001001/23010113/05000021	Purchase of 5 desktop & 2 Laptop Computers with Printers (HP)	0510	09	709	70950	03000	202220	0	0	2,100,000	1,050,000		2,415,000	2,777,250	2,777,250
	28001001/23020118/05000022	Establishment of Skills Acquisition Centre at Kwaja& Mayo bani in Mubi	0510	09	709	70950	03000	202115	0	0	58,000,000	29,000,000		66,700,000	76,705,000	76,705,000
	<b>Power</b>															
	<b>Ministry of Tertiary and Professional Education Total</b>								<b>0</b>	<b>0</b>	<b>409,402,575</b>	<b>204,701,600</b>		<b>470,819,499</b>	<b>541,442,422</b>	<b>541,442,422</b>
<b>28003001</b>	<b>College of Agriculture Ganye Reform of Government and Governance</b>															
	28003001/23020111/13000001	Construction of 1No.961m2 Library Building	1301	09	709	70970	03000	202303	0	0	63,000,000	31,500,000		0	0	0
	28003001/23020118/13000002	Construction of 1No.510m2 Multipurpose theatre	1301	09	709	70970	03000	202303	0	0	41,919,114	20,959,600		0	0	0
	28003001/23020104/13000003	Construction of 2No.736m2 Hostel block per hostel	1301	09	709	70970	03000	202303	0	0	36,300,000	18,150,000		36,300,000	0	0
	28003001/23020101/13000004	Construction of 1No.650m2 Extension department Building	1301	09	709	70970	03000	202303	0	0	39,000,000	19,500,000		0	0	0
	28003001/23020118/13000009	Construction of two laboratories, lecture halls and 5 offices	1301	09	709	70950	03000	202303	0	0	38,165,367	19,082,700		0	0	0
	28003001/23010112/13000010	Purchase of Laboratory furniture in 2 laboratories	1301	09	709	70950	03000	202303	0	0	5,765,619	2,882,900		0	0	0
	28003001/23020118/13000011	Upgrading of College Gate	1301	09	709	70950	03000	202303	0	0	1,792,620	896,400		0	0	0
	28003001/23020118/13000012	Construction of 1200m x 1.5m Wall	1301	09	709	70950	03000	202303	0	0	15,245,026	7,622,600		0	0	0
	28003001/23030121/13000013	Repairs of doors, windows and procurement of laboratory equipment	1301	09	709	70950	03000	202303	0	0	17,000,000	8,500,000		0	0	0
	<b>College of Agriculture Ganye Total</b>								<b>0</b>	<b>0</b>	<b>258,187,746</b>	<b>129,094,200</b>		<b>36,300,000</b>	<b>0</b>	<b>0</b>
<b>28003002</b>	<b>College of Legal Studies Yola Enhancing Skills and Knowledge</b>															
	28003002/23000000/05000002	Renovation of 1No. Blocks of 13No. Offices with 7No. Toilets each	0503	09	709	70970	03000	202220	0	0	16,299,245	8,149,700		18,744,132	21,555,752	21,555,752
	28003002/23020101/05000011	Construction of 1No.Block of One Storey Building of 2No. Exam Hall	0502	09	709	70970	03000	202221	0	0	46,573,259	23,286,700		53,559,248	61,593,135	61,593,135
	28003002/23010112/05000013	Procurement of Office Furniture and Equipments	0502	09	709	70970	03000	202221	0	0	15,000,000	7,500,000		17,250,000	19,837,500	19,837,500
	28003002/23010112/05000014	Procurement of 750 Units of Class room Furniture	0502	09	709	70970	03000	202221	0	0	27,000,000	13,500,000		31,050,000	35,707,500	35,707,500
	28003002/23010105/05000016	Procurement of Toyota Corolla model 3	0502	09	709	70970	03000	202220	0	0	20,000,000	10,000,000		25,875,000	29,756,250	29,756,250
	28003002/23010101/05000019	Procurement of 40 Hectres of Land for CLS, Yola Permanent Site	0502	09	709	70970	03000	202220	0	0	160,000,000	80,000,000		184,000,000	211,600,000	211,600,000
	28003002/23020107/05000021	Construction of Two Blocks of Two (2) Nos Lecture Halls Each	0502	09	709	70970	03000	202221	0	0	39,619,623	19,809,900		45,562,566	52,396,951	52,396,951
	28003002/23010125/05000022	Procurement of Library Books &Equipments	0510	09	709	70970	03000	202220	0	0	15,000,000	7,500,000		17,250,000	19,837,500	19,837,500
	28003002/23010145/05000023	Procurement of Cooling Systems	0505	09	709	70970	03000	202220	0	0	8,000,000	4,000,000		9,200,000	10,580,000	10,580,000
	28003002/23010142/05000024	Procurement of Office Equipments	0510	09	709	70970	03000	202220	0	0	1,000,000	500,000		8,050,000	9,257,500	9,257,500
	28003002/23020101/05000025	Construction of One Block of One Lecture Hall	0504	09	709	70970	03000	202220	0	0	12,186,536	6,093,300		14,014,517	16,116,694	16,116,694
	<b>College of Legal Studies Yola Total</b>								<b>0</b>	<b>0</b>	<b>360,678,663</b>	<b>180,339,600</b>		<b>424,555,463</b>	<b>488,238,782</b>	<b>488,238,782</b>
<b>28018001</b>	<b>Adamawa State Polytechnic Yola Enhancing Skills and Knowledge</b>															
	28018001/23020118/05000001	Wall Fencing of Jambutu Campus	0502	0	709	70941	03000	202220	0	0	20,000,000	20,000,000		20,000,000	20,000,000	20,000,000
	28018001/23030113/05000006	Road Rehabilitation Main Campus	0502	0	709	70941	03000	202220	0	0	40,000,000	40,000,000		40,000,000	40,000,000	40,000,000
	28018001/23030106/05000008	Renovation of School Buildings	0502	0	709	70941	03000	202220	0	0	30,000,000	30,000,000		30,000,000	30,000,000	30,000,000
	28018001/23020116/05000009	Landscaping and Drainage, Main Campus	0502	0	709	70941	03000	202220	0	0	10,000,000	10,000,000		10,000,000	10,000,000	10,000,000
	28018001/23030121/05000013	Renovation of Staff Quarters Main Campus	0502	0	709	70941	03000	202220	0	0	10,000,000	10,000,000		10,000,000	10,000,000	10,000,000
	28018001/23030106/05000014	Renovation of Staff Quarters Numan Campus	0502	05	709	70941	03000	202220	0	0	10,000,000	10,000,000		10,000,000	10,000,000	10,000,000
	28018001/23020101/05000015	Completion of Engineering workshop building at Jambutu	0502	05	709	70941	03000	202220	0	0	10,000,000	10,000,000		10,000,000	10,000,000	10,000,000
	28018001/23020118/05000016	TET Fund Activities	0501	09	709	70941	03000	202220	0	0	900,000,000	400,000,000		900,000,000	900,000,000	900,000,000

**2020 Approved Budget ..... Budget of Rebirth.....**

# REVISED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020

## Social Sector – Cont’d

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Actual 2019 ₦	Actual (Jan to March) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
28019001	28018001/23050101/05000019	Design of Master Plan of Jambutu Campus	0507	09	709	70970	03000	202220	0	0	3,000,000	3,000,000		3,000,000	3,000,000	3,000,000
	28018001/23050101/05000020	Design of Master Plan of Numan Campus	0507	09	709	70970	03000	202316	0	0	3,000,000	3,000,000		3,000,000	3,000,000	3,000,000
	28018001/23020101/05000021	Establishment of Survey Beckon at Main Campus	0507	09	709	70970	03000	202220	0	0	2,000,000	2,000,000		2,000,000	2,000,000	2,000,000
	28018001/23020105/05000022	Construction of Comprehensive Surface tank Main Compus	0507	09	709	70970	03000	202220	0	0	20,000,000	20,000,000		20,000,000	20,000,000	20,000,000
	<b>Adamawa State Polytechnic Yola Total</b>								<b>0</b>	<b>0</b>	<b>1,058,000,000</b>	<b>558,000,000</b>		<b>1,058,000,000</b>	<b>1,058,000,000</b>	<b>1,058,000,000</b>
	<b>College of Education Hong Enhancing Skills and Knowledge</b>															
	28019001/23020103/05000002	Electricity Connection to Academic Area etc	0510	0	709	70950	03000	202207	0	0	73,500,000	73,500,000		81,033,750	85,085,437	85,085,437
	28019001/23020118/05000004	Construction of 5km fencing of the College	0510	0	709	70950	03000	202207	0	0	97,000,000	97,000,000		162,067,500	170,170,875	170,170,875
	28019001/23020118/05000005	Construciton of Male and Female Hostels	0510	0	709	70950	03000	202207	0	0	107,500,000	107,500,000		173,643,750	182,325,937	182,325,937
	28019001/23020105/05000006	Water Project	0510	0	709	70950	03000	202207	0	0	52,007,550	52,007,550		57,338,323	60,205,300	60,205,300
28021001	28019001/23020114/05000007	Road construction from main gate to Administrative block to Staff Quarters	0510	05	709	70950	03000	202207	0	0	139,000,000	139,000,000		208,372,500	218,791,125	218,791,125
	28019001/23020116/05000008	Sinking of 5No. Industrial & 15No. Solar boreholes	0502	09	709	70950	03000	202220	0	0	107,500,000	107,500,000		173,641,750	182,325,900	182,325,900
	28019001/23020118/05000009	TET Fund Activities	0502	09	709	70941	03000	202220	0	0	0	40,000,000		0	0	0
	<b>College of Education Hong Total</b>								<b>0</b>	<b>0</b>	<b>576,507,550</b>	<b>616,507,550</b>		<b>856,097,573</b>	<b>898,904,574</b>	<b>898,904,574</b>
	<b>Adamawa State University Mubi Enhancing Skills and Knowledge</b>															
	28021001/23020118/05000001	Proposed Construction of 2 No. Hostel	0507	0	709	70941	03000	202205	0	0	200,000,000	50,000,000		200,000,000	200,000,000	200,000,000
	28021001/23020127/05000002	Completing ICT Centre (On Going)	0507	02	709	70941	03000	202205	0	0	11,250,000	11,250,000		11,250,000	20,000,000	20,000,000
	28021001/23020118/05000003	Completion of Science Complex (On Going)	0507	02	709	70941	03000	202205	0	0	31,000,000	31,000,000		31,000,000	45,000,000	45,000,000
	28021001/23020114/05000004	Construction fo Roads And Drainages (On Going Project)	0507	02	709	70941	03000	202205	0	0	200,000,000	50,000,000		200,000,000	661,250,000	661,250,000
	28021001/23050101/05000005	Extension of Water/Electricity Supply	0507	02	709	70941	03000	202205	0	0	200,000,000	50,000,000		200,000,000	550,000,000	550,000,000
28021001	28021001/23010101/05000006	Plants Equipment and Motor Vehicles	0507	02	709	70941	03000	202205	0	0	100,000,000	80,000,000		100,000,000	425,000,000	425,000,000
	28021001/23030121/05000007	Major Maintenance of Buildings	0507	02	709	70941	03000	202205	0	0	250,000,000	80,000,000		250,000,000	153,790,000	153,790,000
	28021001/23050101/05000008	Environment/Landscaping	0507	02	709	70941	03000	202205	0	0	50,000,000	50,000,000		50,000,000	70,000,000	70,000,000
	28021001/23030106/05000009	Provision of Research and Teaching Facilities(Farm Education Resource Center etc)	0507	02	709	70941	03000	202205	0	0	0	0		0	150,000,000	150,000,000
	28021001/23020119/05000010	Recreational Centers and Social Amenities	0507	02	709	70941	03000	202205	0	0	50,000,000	50,000,000		50,000,000	80,000,000	80,000,000
	28021001/23050101/05000011	Teaching and Research Facilities/Equipment	0507	02	709	70941	03000	202205	0	0	80,000,000	50,000,000		80,000,000	300,000,000	300,000,000
	28021001/23050101/05000012	Establishment of Faculty of Arts at Former School of Health Site	0507	02	709	70941	03000	202205	0	0	150,000,000	50,000,000		150,000,000	0	0
	28021001/23020118/05000013	Construction And Establishment of Faculty of Law (Bond)	0507	02	709	70941	03000	202205	0	0	225,000,000	50,000,000		225,000,000	750,000,000	750,000,000
	28021001/23020102/05000014	Construction of students hostels and Lecture theatre for Pre-Medicals	0507	02	709	70941	03000	202205	0	0	50,000,000	50,000,000		50,000,000	50,000,000	50,000,000
	28021001/23010122/05000015	Equipment and Materials for Pre-Medical Students	0507	02	709	70941	03000	202205	0	0	0	0		0	100,000,000	100,000,000
	28021001/23020118/05000016	Construction of conference center (400-500 seat capacity)	0507	02	709	70941	03000	202205	0	0	150,000,000	50,000,000		150,000,000	460,000,000	460,000,000
	28021001/23050101/05000017	Modification/completion of abandoned Maiha Science Secondary School	0507	02	709	70941	03000	202205	0	0	0	0		0	200,000,000	200,000,000
	28021001/23020118/05000018	Construction of Enterpreneurshipcentre	0507	02	709	70941	03000	202205	0	0	40,000,000	40,000,000		40,000,000	45,000,000	45,000,000
	28021001/23050101/05000024	Procuremnt of tools and Equipmnt for enterpreneurshipcentre	0507	02	709	70941	03000	202205	0	0	30,000,000	30,000,000		30,000,000	80,000,000	80,000,000
	28021001/23010122/05000027	Establishment of College of Medical Science Complex	0507	02	709	70941	03000	202205	0	0	100,000,000	50,000,000		100,000,000	700,000,000	700,000,000
	28021001/23020107/05000028	Construction of Faculty of Education	0507	0	709	70941	03000	202220	0	0	100,000,000	50,000,000		100,000,000	400,000,000	400,000,000
	28021001/23020111/05000029	Construction of Library Complex	0507	0	709	70941	03000	202220	0	0	200,000,000	50,000,000		200,000,000	0	0
	28021001/23020106/05000030	Provision of Laborartory equipment	0507	0	709	70941	03000	202220	0	0	100,000,000	50,000,000		100,000,000	150,000,000	150,000,000
	28021001/23020118/05000031	Construction of Laboratory for University Clinic and Furnish	0515	05	709	70970	03000	202220	0	0	75,000,000	50,000,000		75,000,000	50,000,000	50,000,000
	28021001/23020104/05000032	Construction of Engineering Complex, Lecture Theatres, Works	0502	05	709	70942	03000	202220	0	0	0	0		0	200,000,000	200,000,000
	28021001/23020113/05000033	Construction of Sasaka Building for Agricultural Economics and Extention	0502	09	709	70970	03000	202114	0	0	100,000,000	80,000,000		100,000,000	50,000,000	50,000,000
	28021001/23020102/05000034	Construction of Staff Quarters	0502	09	709	70970	03000	202114	0	0	200,000,000	50,000,000		200,000,000	700,000,000	700,000,000
	28021001/23020118/05000035	Provision of Furniture and Equipment for Classroom, theatre, Lab.Office,Hostel	0502	09	709	70970	03000	202114	0	0	150,000,000	80,000,000		150,000,000	500,000,000	500,000,000

2020 Approved Budget ..... Budget of Rebirth.....

**REVISED ESTIMATES 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	Program	Main	Sub	Fund	Location	Actual	Actual	Original	Revised	O/W Covid	Budget	Budget	Budget	
			Objective Code	Activity Code	Function Code	Function/ Class Code	Code	Code	2019 ₦	(Jan to March) 2020 ₦	Budget 2020 ₦	Budget 2020 ₦	Budget ₦	2021 ₦	2022 ₦	2023 ₦	
28056001	28021001/23010112/05000036	Supply and Installation of lecture Seats	0510	09	709	70942	03000	202114	0	0	50,000,000	50,000,000		50,000,000	100,000,000	100,000,000	
	28021001/23010124/05000037	Supply and Installation of Teaching and Research Facilities	0510	09	709	70942	03000	202114	0	0	0	0		0	150,000,000	150,000,000	
	28021001/23030121/05000038	Renovation of Academic Buildings	0504	09	709	70942	03000	202114	0	0	0	0		0	200,000,000	200,000,000	
	28021001/23010112/05000039	Furnishing of Academic Buildings	0508	09	709	70942	03000	202114	0	0	50,000,000	50,000,000		50,000,000	50,000,000	50,000,000	
	28021001/23040102/05000040	Improvement of Environment	0512	09	709	70942	03000	202114	0	0	14,000,000	14,000,000		14,000,000	20,000,000	20,000,000	
	28021001/23030121/05000041	Completion of 2No. lecture Theatres	0504	10	709	70942	03000	202114	0	0	43,750,000	43,750,000		43,750,000	50,000,000	50,000,000	
	28021001/23020118/05000042	Completion of 4 No. Students Hostels	0510	10	709	70942	03000	202114	0	0	0	0		0	30,000,000	30,000,000	
	28021001/23020107/05000045	School Land scaping and Fencing	0510	10	709	70942	03000	202114	0	0	250,000,000	50,000,000		250,000,000	300,000,000	300,000,000	
	28021001/23050103/05000046	NUC Accreditation and Academic Facilities	0510	09	709	70970	03000	202114	0	0	707,115,036	307,115,100		200,000,000	1,000,000,000	1,000,000,000	
	28021001/23010128/05000047	Provision of Security Facilities	0502	09	709	70950	03000	202220	0	0	100,000,000	50,000,000		100,000,000	50,000,000	50,000,000	
	28021001/23020118/05000048	Cosntruction of Post graduate School	0504	09	709	70941	03000	202114	0	0	100,000,000	50,000,000		100,000,000	100,000,000	100,000,000	
	28021001/23020118/05000049	Construction of Faculty of Social and management Sciences Complex	0504	09	709	70941	03000	202114	0	0	100,000,000	50,000,000		100,000,000	300,000,000	300,000,000	
	28021001/23050101/05000050	Consultancy services	0502	09	709	70970	03000	202114	0	0	50,000,000	50,000,000		50,000,000	150,000,000	150,000,000	
	28021001/23020101/05000051	Construction of Faculty of Environmental Science Complex	0507	09	709	70970	03000	202114	0	0	100,000,000	50,000,000		100,000,000	200,000,000	200,000,000	
	28021001/23020101/05000052	Construction of Faculty of Agriculture Complex	0507	09	709	70970	03000	202114	0	0	100,000,000	50,000,000		100,000,000	200,000,000	200,000,000	
	28021001/23020101/05000053	TET Fund Activities	0512	02	709	70970	03000	202220	0	0	0	40,000,000		0	0	0	
	Adamawa State University Mubi Total									0	0	4,507,115,036	2,087,115,100		4,000,000,000	9,990,040,000	9,990,040,000
	Adamawa State Scholarship Trust Fund																
	Enhancing Skills and Knowledge																
		28056001/23020101/05000002	Engineering related course (210 Students)	0503	01	709	70970	03000	202220	0	0	0	16,800,000		0	0	0
		28056001/23020101/05000003	Agriculture Related course (350 Students)	0503	01	709	70970	03000	202220	0	0	0	21,000,000		0	0	0
		28056001/23020101/05000004	Computer Based course (210 Students)	0503	01	709	70970	03000	202220	0	0	0	12,600,000		0	0	0
		28056001/23020101/05000005	Medical and its related course (210 Students)	0503	01	709	70970	03000	202220	18,684,000	0	0	21,000,000		0	0	0
	28056001/23020101/05000006	Technical and its related course (350 Students)	0503	01	709	70970	03000	202220	0	0	0	21,000,000		0	0	0	
	28056001/23020101/05000007	Science and Technical Education (500 Students)	0503	01	709	70970	03000	202220	4,995,000	0	0	21,000,000		0	0	0	
	28056001/23020101/05000008	Geology and Mining (140 Students)	0503	01	709	70970	03000	202220	125,000	0	0	14,700,000		0	0	0	
	28056001/23020101/05000009	Architecture (140 Students)	0503	01	709	70970	03000	202220	0	0	0	9,800,000		0	0	0	
	28056001/23020101/05000010	Disaster Management and Conflict Resolution (350 Students)	0503	01	709	70970	03000	202220	5,125,000	0	0	2,000,000		0	0	0	
	28056001/23020101/05000011	Technicians (Electrical and others) (350 Students)	0503	01	709	70970	03000	202220	0	0	0	10,500,000		0	0	0	
	28056001/23020101/05000012	General Agriculture and Extension (700 Students)	0503	01	709	70970	03000	202220	9,945,000	0	0	6,600,000		0	0	0	
	28056001/23020101/05000013	All Technicians HND/Agriculture and others (500 Students)	0503	01	709	70970	03000	202220	0	0	0	38,000,000		0	0	0	
	28056001/23020101/05000014	All Masters degree of the above course (105 Students)	0503	01	709	70970	03000	202220	0	0	0	20,500,000		0	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	30,000,000		0	0	0	
	28056001/23020101/05000017	Establishment of ICT Centre	0503	01	709	70970	03000	202220	0	0	0	18,000,000		0	0	0	
	28056001/23050101/05000018	Federal Related Scholarship (BEA	0502	09	709	70970	03000	202220	150,000	0	0	15,000,000		0	0	0	
	28056001/23050101/05000019	Special Scholarship	0502	09	709	70970	03000	202220	113,967,150	0	0	200,000,000		0	0	0	
	28056001/23050101/05000020	Consultancy services	0502	09	709	70970	03000	202220	100,000	0	0	80,000,000		0	0	0	
	28056001/23050101/05000021	Aviation Related Courses	0510	09	709	70970	03000	202220	17,454,140	0	828,500,000	20,000,000		0	0	0	
	28056001/23050101/05000022	Grants from Donors Org. -Scholarship Trust	0502	02	709	70970	03000	202220	0	0	0	50,000,000		0	0	0	
Adamawa State Scholarship Trust Fund Total									170,545,290	0	828,500,000	628,500,000		0	0	0	
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	0	0	11,000,000	0		11,110,000	12,221,000	12,221,000	
	35001001/23020105/01000002	Purchase 100 of Tanks for Sales to Fish Farmers and Production of Pell fish	0106	09	705	70550	03000	202220	0	0	6,285,154	0		6,913,669	7,605,036	7,605,036	

**2020 Approved Budget ..... Budget of Rebirth.....**

**REVISED ESTIMATES 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	Actual 2019 ₦	Actual (Jan to March) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
<b>Environmental Improvement</b>																
	35001001/23050101/09000002	Survey of 5 No Hot Spots of wildlife	0901	09	705	70550	03000	202220	0	0	5,310,000	5,310,000		5,841,000	6,425,100	6,425,100
	35001001/23040101/09000003	Production of 2m tree Seeding in Amenity and Forest Nursries	0901	09	705	70550	03000	202220	0	0	7,613,980	7,614,000		8,375,378	9,212,916	9,212,916
	35001001/23040101/09000004	Upgrading of Tree Seeding Nurseries in 10NO. Locations	0901	09	705	70550	03000	202220	0	0	63,586,446	31,793,300		69,945,091	76,939,600	76,939,600
	35001001/23010104/09000010	Purchase of Euiptment fire arms and ammuation chemicals and S/boat	0901	09	705	70550	03000	202220	0	0	18,675,000	18,675,000		20,542,500	22,596,750	22,596,750
	35001001/23020118/09000014	Provision of Sanitary Land Fill	0901	09	705	70550	03000	202220	0	0	20,000,000	20,000,000		22,000,000	24,200,000	24,200,000
	35001001/23050101/09000016	Renovation and Equipment of Multi-Purpose Laboratory	0901	09	705	70550	03000	202220	0	0	14,540,820	14,540,900		15,994,902	17,594,392	17,594,392
	35001001/23050101/09000017	Feasibility Study on Flood Prone Areas & Production	0901	09	705	70550	03000	202220	0	0	27,350,000	27,350,000		30,085,000	33,093,500	33,093,500
	35001001/23010139/09000023	Purchased of Sprayers and Chemicals for Vector Control-Covid-19 Pandemic	0901	09	705	70550	03000	202220	0	0	53,860,000	53,860,000	53,860,000	59,246,000	65,170,000	65,170,000
	35001001/23040102/09000026	Covid-19 Pandemic Erosion and Water shade Management Project (NEWMAP)	0901	09	705	70560	03000	202220	0	0	0	67,285,200		0	0	0
	35001001/23010139/09000026	Fumigation of Public places-Covid-19 Pandemic	0901	09	705	70560	03000	202220	0	0	0	150,000,000	150,000,000	0	0	0
	35001001/23010139/09000027	Procurement of Enviromental Protection Equipments for Control of Covid-19 Pandemic	0901	10	705	70550	03000	202220	0	0	0	150,000,000	150,000,000	0	0	0
<b>Ministry of Environment and Natural Resources Development Total</b>									<b>0</b>	<b>0</b>	<b>228,221,400</b>	<b>546,428,400</b>	<b>353,860,000</b>	<b>250,053,540</b>	<b>275,058,294</b>	<b>275,058,294</b>
<b>51001001</b>	<b>Ministry for Local Government Affairs</b>															
	<b>Reform of Government and Governance</b>															
	51001001/23020101/13000001	Zonal Local Government Inspectorate Offices	1301	11	701	70133	03000	202220	0	0	35,000,000	35,000,000		40,000,000	0	0
	51001001/23020101/13000002	Construction and Equipment of local Government zonal offices at Ganye,Numanetc	1301	0	701	70133	03000	202113	0	0	15,000,000	15,000,000		84,000,000	0	0
	51001001/23050101/13000003	Skill prioritization at NFE Centres-(ECR)	1301	09	701	70111	03000	202220	0	0	198,000	198,000		198,000	0	0
	51001001/23050101/13000004	Increasing the Number and quality of NFLCs (ECR)	1301	09	701	70111	03000	202220	0	0	1,320,000	1,320,000		1,320,000	0	0
<b>Ministry for Local Government Affairs Total</b>									<b>0</b>	<b>0</b>	<b>51,518,000</b>	<b>51,518,000</b>		<b>125,518,000</b>	<b>0</b>	<b>0</b>
<b>54002001</b>	<b>Ministry of Rural Infrastructure &amp; Community Development</b>															
	<b>Power</b>															
	54002001/23020103/14000001	Covid-19 Pandemic Completion of the Electrification Projects in 3 Towns and Villages	1402	09	704	70443	03000	202220	16,250,000	0	50,000,000	50,000,000		91,000,000	92,000,000	92,000,000
	54002001/23020103/14000002	Electrification of 30 Towns, Villages and Procurement of DisTrans	1402	09	704	70435	03000	202220	12,126,935	170,310,167	100,000,000	0		110,000,000	120,000,000	120,000,000
	54002001/23020103/14000003	Covid-19 Pandemic Provision of Solar Electricity to 21 Villages with Difficult terrain	1402	09	704	70435	03000	202220	0	0	50,000,000	50,000,000		70,000,000	72,000,000	72,000,000
	54002001/23020103/14000005	Covid-19 Pandemic Provision of Electricity Supply to 7 Villages	1402	09	704	70443	03000	202220	0	0	50,000,000	0		71,000,000	72,000,000	72,000,000
	54002001/23020103/14000004	Completion of the Electrification Projects in 42 Towns and Villages	1402	09	704	70443	03000	202220	0	0	100,000,000	100,000,000		170,000,000	200,000,000	200,000,000
	54002001/23020103/14000007	Electrification of 12 Towns and Villages and Procurement of Distribution Transformer	1402	09	704	70435	03000	202220	26,019,313	0	100,000,000	0		101,000,000	102,000,000	102,000,000
	54002001/23020125/14000008	Covid-19 Pandemic Electrification of BajenRigange Ward in Lamurde LGA	1401	09	701	70111	03000	202309	0	0	75,000,000	75,000,000		76,000,000	77,000,000	77,000,000
	54002001/23020103/14000009	Covid-19 Pandemic Electrification of Sabon layiNgbeBongun Ward in Lamurde LGA	1401	09	701	70111	03000	202309	0	0	45,000,000	45,000,000		60,000,000	61,000,000	61,000,000
	54002001/23020103/14000010	Covid-19 Pandemic Electrification of Bodeno Ward in Guyuk LGA	1401	09	701	70111	03000	202306	0	0	35,000,000	35,000,000		36,000,000	37,000,000	37,000,000
	54002001/23020103/14000011	Covid-19 Pandemic Electrification of Yadam Village in Fufore LGA	1401	09	701	70111	03000	202202	0	0	35,000,000	35,000,000		60,000,000	65,000,000	65,000,000
	54002001/23020103/14000012	Covid-19 Pandemic Procurement of Transformers for Borrong Town 1 No. 500KVA/33/415KV	1401	09	701	70111	03000	202301	0	0	2,000,000	2,000,000		5,000,000	5,000,000	5,000,000

**REVISED ESTIMATES 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	Actual 2019 ₦	Actual (Jan to March) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
	54002001/23020103/14000013	Covid-19 Pandemic Procurement of Transformers to Jimeta Modern Abattoir 1No. 500/300/415KVA	1401	09	701	70111	03000	202220	0	0	3,500,000	3,500,000		4,000,000	4,000,000	4,000,000
	54002001/23020103/14000014	Covid-19 Pandemic Procurement of Transformers for Jambunu Town 1No. 500KVA/33/415KVA	1401	09	701	70111	03000	202308	315,000	0	4,500,000	4,500,000		5,000,000	5,000,000	5,000,000
	54002001/23020103/14000015	Covid-19 Pandemic Procurement of Transformers for Hong Town 1No. 500/33/415KVA	1401	09	701	70111	03000	202207	0	0	4,500,000	4,500,000		5,000,000	5,000,000	5,000,000
	54002001/23020103/14000016	Covid-19 Pandemic Electrification BOLE I,II, and III	1401	09	701	70111	03000	202221	0	0	40,000,000	40,000,000		68,276,000	68,476,000	68,476,000
	54002001/23020103/14000017	Covid-19 Pandemic Electrification Mayo Nguli,Dede-Jamtari, Kwashari	1401	09	701	70111	03000	202312	0	0	38,736,000	38,736,000		38,936,000	39,136,000	39,136,000
	54002001/23020103/14000018	Covid-19 Pandemic Electrification of Lamurde to Girji 15Km Mubi South LGA	1401	09	701	70111	03000	202115	0	0	69,000,000	69,000,000		75,000,000	76,000,000	76,000,000
	54002001/23020103/14000019	Covid-19 Pandemic Electrification of Mbilla to Yadafa 15Km Mubi South LGA	1401	09	701	70111	03000	202115	20,550,000	0	33,911,864	33,911,900		34,111,864	34,411,864	34,411,864
	54002001/23020103/14000020	Covid-19 Pandemic Electrification of GudeMawa 10Km Mubi South LGA	1401	09	701	70111	03000	202115	0	0	62,269,427	62,269,500		80,469,427	80,669,427	80,669,427
	54002001/23020103/14000021	Covid-19 Pandemic Provision of Solar Power Street light at Mubi Burn Bricks, Mubi LGA	1401	09	701	70111	03000	202114	0	0	30,000,000	30,000,000		31,000,000	32,000,000	32,000,000
	54002001/23020103/14000022	Provision of Solar Power Street light School of Health Technology Michika LGA	1401	09	701	70111	03000	202113	0	0	35,000,000	35,000,000		36,000,000	37,000,000	37,000,000
	54002001/23020103/14000023	Covid-19 Pandemic Provision of Solar Power Street light ADSU Mubi LGA	1401	09	701	70111	03000	202114	0	0	35,000,000	35,000,000		36,000,000	37,000,000	37,000,000
	54002001/23020103/14000025	Covid-19 Pandemic Electrification of 12Towns and Villages and Procurement of Dist.Transformor	1401	09	701	70111	03000	202220	0	0	20,000,000	20,000,000		25,000,000	30,000,000	30,000,000
	54002001/23020100/14000026	Covid-19 Pandemic Completion of electrification of Toungo-Kirri in Toungo LGA	1402	09	704	70435	03000	202319	107,200,000	50,000,000	101,338,345	291,338,400		110,738,345	120,938,345	120,938,345
	54002001/23020103/14000027	Covid-19 Pandemic Electrification of Mayo-Inne from Ngure	1402	10	701	70111	03000	202221	0	0	41,970,000	41,970,000		53,000,000	55,000,000	55,000,000
	54002001/23020100/14000029	Covid-19 Pandemic Madanya-Bahulli (15KM) Rural Electrification	1402	09	704	70435	03000	202115	0	0	65,213,895	65,213,900		70,613,895	73,813,895	73,813,895
	54002001/23020100/14000030	Covid-19 Pandemic Vimtim-Muchalla (6KM) Rural Electrification LGA	1402	09	704	70435	03000	202114	0	0	75,000,000	75,000,000		77,000,000	78,000,000	78,000,000
	54002001/23020100/14000031	Covid-19 Pandemic Electrification of Muchalla-Mijilu Mubi North LGA	1402	09	704	70435	03000	202115	0	0	40,000,000	40,000,000		41,000,000	42,000,000	42,000,000
	54002001/23020103/14000032	Covid-19 Pandemic Mijilu-Kirya (2km) Rural Electrification	1401	09	704	70435	03000	202115	0	0	20,000,000	20,000,000		21,000,000	22,000,000	22,000,000
	54002001/23020103/14000033	Covid-19 Pandemic Duru-Girumburum (Mubi- South LGA) 2km Rural Electrification	1401	09	704	70435	03000	202115	0	0	20,000,000	20,000,000		21,000,000	22,000,000	22,000,000
	54002001/23020103/14000034	Covid-19 Pandemic Electrification of Kasuwan Dare to Tsaranyi Mubi South	1401	09	704	70435	03000	202114	0	0	40,000,000	40,000,000		46,000,000	48,000,000	48,000,000
	54002001/23020103/14000035	Covid-19 Pandemic Electrification of Kagi-DubuDubuMaiha	1401	09	704	70435	03000	202115	0	0	10,000,000	10,000,000		142,000,000	43,000,000	43,000,000
	54002001/23020103/14000036	Covid-19 Pandemic Electrification of Wuro-Yanka-BorrongDensa	1401	11	704	70435	03000	202317	0	0	10,000,000	10,000,000		35,000,000	40,000,000	40,000,000
	54002001/23020103/14000037	Covid-19 Pandemic Electrification of Muninga-Chief Jaule- Dulo Village & 33kV ITC Line Fufore	1401	09	704	70435	03000	202202	0	0	5,000,000	5,000,000		31,000,000	32,000,000	32,000,000
	54002001/23020103/14000038	Covid-19 Pandemic Electrification of Mayo-Belwa-JantariJereng-May-Dembi	1401	09	704	70435	03000	202312	0	0	40,000,000	40,000,000		41,000,000	42,000,000	42,000,000
	54002001/23020103/14000039	Covid-19 Pandemic Electrification of MararrabanKonkol – KonkolMaiha	1402	11	704	70435	03000	202111	0	0	10,000,000	10,000,000		51,000,000	52,000,000	52,000,000
	54002001/23020103/14000040	Covid-19 Pandemic Electrification of main MararrabanBolokoMaiha	1402	10	704	70435	03000	202312	0	0	20,000,000	20,000,000		71,000,000	72,000,000	72,000,000
	54002001/23020103/14000041	Covid-19 Pandemic Electrification of Tola-Binyeri Mayo-Belwa	1402	11	704	70435	03000	202312	600,000	0	10,000,000	10,000,000		71,000,000	72,000,000	72,000,000
	54002001/23020103/14000042	Electrification of HosereMbebe Mayo-Belwa	1401	09	704	70435	03000	202204	0	0	50,000,000	0		51,000,000	52,000,000	52,000,000

**REVISED ESTIMATES 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	Actual 2019 ₦	Actual (Jan to March) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
	54002001/23020103/14000043	Covid-19 Pandemic Completion of electrification of WANE in Michika LGA	1402	09	704	70435	03000	202113	0	0	40,000,000	40,000,000		53,538,345	53,558,345	53,558,345
	54002001/23020103/14000044	Electrification of Yadimfrom Yolde Pate in Yola South	1402	09	704	70435	03000	202221	0	0	50,000,000	0		51,000,000	52,000,000	52,000,000
	54002001/23020103/14000045	Covid-19 Pandemic Installation of 200KVA Transformer at NguroreKarlahi in Fufore	1402	09	704	70435	03000	202221	0	0	10,000,000	10,000,000		10,000,000	10,000,000	10,000,000
	54002001/23020103/14000046	Covid-19 Pandemic Installation of 200KVA Transformer at Toza	1402	09	704	70435	03000	202221	0	0	8,000,000	8,000,000		8,000,000	9,000,000	9,000,000
	<b>Road</b>															
	54002001/23020114/17000001	Completion of th Rehabilitation of Watu - Kuburshosho Road in Michika	1702	09	704	70443	03000	202220	0	0	50,000,000	0		51,000,000	52,000,000	52,000,000
	54002001/23020114/17000002	Construction and Rehabilitation of 8No. Rural Feeder Roads Across the State	1702	09	704	70443	03000	202220	0	0	100,000,000	0		101,000,000	102,000,000	102,000,000
	54002001/23020114/17000004	Construction and Rehabilitation Feeder Roads of Fadama Rake-Banshika-Hong	1702	09	701	70111	03000	202207	500,000	0	45,000,000	0		46,000,000	47,000,000	47,000,000
	54002001/23020114/17000005	Construction and Rehabilitation Main Road to Bolong in Demsa	1702	09	701	70111	03000	202309	0	0	35,000,000	0		37,000,000	38,000,000	38,000,000
	54002001/23020114/17000006	Construction and Rehabilitation Lokoro Junction Road to Falu in Guyuk	1702	09	701	70111	03000	202306	0	0	30,000,000	30,000,000		32,000,000	33,000,000	33,000,000
	54002001/23020114/17000007	Construction of Road BubaPaka - MakshaPriSchook (3.5 km) in Maiha	1702	09	701	70111	03000	202114	0	0	60,000,000	0		70,000,000	75,000,000	75,000,000
	<b>Water Resources and Rural Development</b>															
	54002001/23050101/10000001	Assistance to 126 Self Help Projects in the State	1003	10	704	70443	03000	202220	0	0	10,000,000	30,400,000		11,000,000	12,000,000	12,000,000
	54002001/23030139/10000002	Rehabilitation of Heavy Duty Equipments	1003	10	704	70443	03000	202220	0	0	10,000,000	10,000,000		11,000,000	12,000,000	12,000,000
	54002001/23030121/10000003	Rehability of 6 Offices Mubi, Gombi ,Ganye, Guyuk, Numan, Mayo-Belwa	1003	10	704	70443	03000	202220	0	0	5,060,469	5,060,500		6,660,489	7,660,489	7,660,489
	<b>Ministry of Rural Infrastructure &amp; Community Development Total</b>								<b>183,561,248</b>	<b>220,310,167</b>	<b>2,030,000,000</b>	<b>1,600,400,200</b>		<b>2,710,344,365</b>	<b>2,721,664,365</b>	<b>2,721,664,365</b>
<b>54002002</b>	<b>Rural Access Mobility Programme (RAMP)</b>															
	<b>Road</b>															
	54002002/23020114/17000010	Construction of 361.7km Rural Roads across the 3 sen. Zone a	1701	09	706	70620	03000	202220	0	0	5,516,238,400	2,005,184,000	2,005,184,000	0	0	0
	54002002/23030113/17000011	Rountine Maintenance by maintenance team of 216km roads	1702	11	704	70451	03000	202220	0	0	0	0		52,008,000	0	0
	54002002/23030113/17000012	Annual Mechanized Maintenance of 2229km rehabilitated phase 1 Rural Roads and pilot roads	1702	09	704	70451	03000	202220	0	0	0	0		800,000,000	0	0
	54002002/23030113/17000013	Grading/spot improvement of 94km linking the 19No River Crossing	1702	09	704	70451	03000	202220	0	0	0	0		658,000,000	0	0
	54002002/23010105/17000014	Procurement of 110No tri-cycle,Utility vehicle 1.8 liter engine and 10 laptops	1702	09	704	70451	03000	202220	0	0	0	0		120,000,000	0	0
	54002002/23050101/17000015	Detailed Engineering design, supervision, upgrading of GIS data base and base line studies	1702	09	704	70451	03000	202220	0	0	0	0		586,068,713	0	0
	<b>Rural Access Mobility Programme (RAMP) Total</b>								<b>0</b>	<b>0</b>	<b>5,516,238,400</b>	<b>2,005,184,000</b>	<b>2,005,184,000</b>	<b>2,216,076,713</b>	<b>0</b>	<b>0</b>
<b>55001001</b>	<b>Local Government Staff Pension Board Reform of Government and Governance</b>															
	55001001/23030121/13000001	Renovation and Construction of block of office building at the Board	1301	09	701	70111	03000	202220	14,806,976	5,952,928	250,179,700	250,179,700		261,179,751	0	0
	<b>Local Government Staff Pension Board Total</b>								<b>14,806,976</b>	<b>5,952,928</b>	<b>250,179,700</b>	<b>250,179,700</b>		<b>261,179,751</b>	<b>0</b>	<b>0</b>
<b>68001001</b>	<b>Ministry of Social Development Youth</b>															
	68001001/23020118/08000001	Construction of Reform school at Headquarters and Provision of Skill Acquisition Centre	0806	0	701	70150	03000	202220	0	0	0	0		55,551,814	0	0
	68001001/23020118/08000002	Construction of Remand Home at Ganye	0806	0	701	70150	03000	202303	0	0	0	0		35,855,643	0	0

**2020 Approved Budget ..... Budget of Rebirth.....**

**REVISED ESTIMATES 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	Actual 2019 ₦	Actual (Jan to March) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid Budget ₦	Budget 2021 ₦	Budget 2022 ₦	Budget 2023 ₦
	68001001/23020118/08000003	Construction of Permanent Site at Gombi, Michika , Ganye and Song	0806	0	701	70150	03000	202303	0	0	0	0		25,000,000	0	0
	68001001/23030121/08000004	Maintenance of The State Welfare Zonal Secretariat in 21 LGAs	0806	0	701	70150	03000	202220	0	0	0	0		5,000,000	0	0
	68001001/23030121/08000005	Renovision of Existing Reform Centre of Michika Mubi GuyukGanye and Gombi	0806	0	701	70150	03000	202114	0	0	0	0		22,000,000	0	0
	68001001/23020118/08000007	Construction of Day Care Centre for the Elderly People	0806	0	701	70150	03000	202220	0	0	0	0		20,000,000	0	0
	68001001/23020118/08000008	Construction of Half-way Home in the State Capital For Destitute	0806	0	701	70150	03000	202220	0	0	0	0		75,000,000	0	0
	68001001/23020118/08000009	Construction of Workshop for the Blind in Numan	0806	0	701	70150	03000	202316	0	0	0	0		15,110,410	0	0
	68001001/23030118/08000010	Renovation of Workshop for the Blind in Yola	0806	0	701	70150	03000	202220	0	0	0	0		20,040,373	0	0
	68001001/23030121/08000011	Renovation and Fencing of Remand Home, Mubi LGA	0806	09	701	70150	03000	202113	0	0	0	0		35,015,584	0	0
	68001001/23030121/08000012	Renovation of Remand Home at Yola LGA	0801	09	701	70111	03000	202220	0	0	0	0		42,922,573	0	0
	68001001/23050101/08000014	Establishment of maint.Comm. for 15NFLCs at Toungo and Others - ECR	0809	09	701	70111	03000	202220	0	0	0	0		1,800,000	0	0
	68001001/23020101/08000015	Fencing of Blind Workshop at Mubi North LGA	0801	09	710	71012	03000	202114	0	0	0	0		8,000,000	0	0
<b>Ministry of Social Development Total</b>									<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>361,296,397</b>	<b>0</b>	<b>0</b>
<b>70001001</b>	<b>Ministry of Chieftaincy Affairs</b>															
	<b>Reform of Government and Governance</b>															
	70001001/23020102/13000001	Renovation and Furnishing of Lamido of Adamawa Palace, Yola	1301	11	701	70133	03000	202220	0	0	59,535,798	29,767,900		65,489,293	72,038,222	72,038,222
	70001001/23020104/13000002	Construction of KwandiNuguriya's palace at Guyuk	1301	11	701	70133	03000	202306	0	0	50,000,000	25,000,000		71,000,000	72,000,000	72,000,000
	70001001/23020104/13000003	Acquisition of Land Design and Construction of lodges for 5No.Graded Chiefs	1301	11	701	70133	03000	202303	0	0	220,000,000	110,000,000		208,000,000	338,800,000	338,800,000
	70001001/23030101/13000004	Renovation and expansion of GangwariGanye's Palace	1301	0	701	70133	03000	202220	0	0	20,000,000	10,000,000		40,400,000	40,804,000	40,804,000
	70001001/23030101/13000005	Renovation and expansion of Emir of Mubi's Palace	1301	0	701	70133	03000	202220	0	0	20,000,000	10,000,000		40,400,000	40,804,000	40,804,000
	70001001/23030101/13000006	Renovation and expansion of Hama Bata's Palace	1301	0	701	70133	03000	202220	0	0	20,000,000	10,000,000		40,400,000	40,804,000	40,804,000
	70001001/23030101/13000007	Renovation and expansion of MurumMbula's Palace	1301	09	701	70133	03000	202220	0	0	20,000,000	10,000,000		40,400,000	40,804,000	40,804,000
	70001001/23030101/13000008	Renovation and Expansion of Amna Shelleng Palace at Shelleng	1301	09	701	70111	03000	202317	0	0	20,000,000	10,000,000		40,400,000	40,804,000	40,804,000
	70001001/23030121/13000009	Renovation and expansion of Hama Bachama's Palace	1301	0	701	70111	03000	202316	0	0	20,000,000	10,000,000		40,400,000	40,804,000	40,804,000
<b>Ministry of Chieftaincy Affairs Total</b>									<b>0</b>	<b>0</b>	<b>449,535,798</b>	<b>224,767,900</b>		<b>586,889,293</b>	<b>727,662,222</b>	<b>727,662,222</b>
<b>Grand Total</b>									<b>12,862,458,325</b>	<b>-6,734,269,061</b>	<b>47,193,444,611</b>	<b>37,251,837,990</b>	<b>13,888,172,500</b>	<b>61,246,804,265</b>	<b>68,916,221,288</b>	<b>68,916,221,288</b>

**PART FOUR**  
**EXPLANATORY NOTES**

1.0: ASSUMPTIONS

**EN 1.1:** Following the Federal government review of oil price from \$55 to \$25 per barrel, Adamawa State also reviewed the oil price benchmark to \$25 per barrel in its 2020 revised budget. This is due to the dwindling and highly volatile crude oil prices at the international market, caused by low demand, lockdown of major economy and oil price war among major OPEC member Countries which resulted into crash in oil prices in the global market.

**EN 1.2:** The downward review by OPEC agreement where Nigeria is expected to reduce its production rate. The Federal Government reviewed downwardly oil production from the projected 2.18mbpd to 1.94mbpd. In the same vein, Adamawa state pegged oil production rate to 1.94mbpd for 2020 revised budget.

**EN 1.3:** Adamawa State adopted the upward review of exchange rate from N305/US\$1 to N360/US\$1 for 2020 revised budget. This is due to the assumptions by the CBN that the Naira will suffer further devaluation as a result of the effect of covid-19 on global economic.

**EN 1.4:** The National GDP is revised from 2.93% to -4.42% in the revised 2020 budget as a result of Nigeria’s Economy being threatened by twin shocks of the Covid-19 pandemic and associated with sharp decline in international oil prices. This means that Nigeria is facing a recession much deeper than the one witnessed in 2016/2017, it may be the worst in 30 years. Adamawa State usually adopts National GDP figures in its Annual Budgets. The -4.42% was adopted from FGN and NGF projections/assumptions and advisory to states’ 2020 budget review exercise developed by NGF.

**EN 1.5:** The lockdown in some major economic states of the country in a bid to flatten the curve of COVID-19spread. Prices of goods and services most especially food items jumped due to restrictions in movement. This prompted the IMF to project inflation rate of 13.4% for Nigeria by the end of 2020. Both FGN and NGF projected 14.13% inflation rate in the review of the 2020 budget. Adamawa State adopted the 13.4% inflation rate to capture current realities of the Nigerian Economy. Even though 12.26% was captured as projected inflation rate in 2020 Medium-Term Expenditure and Fiscal Strategy Paper (MTEF/FSP)

2.0: REVENUES AND GRANTS

**EN 2.1:** As at 31<sup>st</sup> December, 2019 the closing balance of the State Final Accounts stood at N695,005,649 which also form the Opening balance of Approved 2020 Budget and Revised Budget.

**EN 2.2:** The State Government budgeted ₦73,374,004,055 as SRA and other FAAC transfer in 2020 Approved Budget was reviewed it downward to N42,378,953,748 as a result of dwindling revenue expected from the Federal Government.

**EN 2.3:** NGF calculated Adamawa’s share of VAT at N21,503,023,444 as upper bound. The Federal Government budgeted N2.089 trillion in 2020 and revised to N2.029 trillion (FG’s Addendum 2020 MTEF & FSP) but in 2019 it generated only N1.175 trillion, that is more than a trillion Naira short. Consequently, considering the slow pace of economic activities caused by COVID-19 pandemic, Adamawa State pegged its VAT at N16,808,017,795 for the 2020 Revised Budget. The state is expecting the VAT to increase due to the increase in VAT from 5.5% to 7.5%

**EN 2.4:** The Adamawa State budgeted N12,826,796,000 in 2020 budget but had to revise it downwards by 40% N7,687,761,350, which is more realistic for the State to capture as its revised IGR for 2020 Budget. The lockdown in the state due to covid-19 pandemic has affected the inflow of revenue generation in the state, which necessitated 50% reduction on Personal Income Tax (PIT) of Informal Sector Taxpayers, Automatic waiver of 50% arrears volume on back duty assessment, etc.

**EN 2.5:** The State Budgeted N14,627,892,900 as Internal Aids and Grants but was reviewed upward to N23,101,467,143 in 2020 Revised Budget because of the expected contribution and Grants for Covid-19 Pandemic responses from FGN, Individuals and Corporate organizations as in Internal Aids and Grants Table.

**Internal Aids and Grants Table**

Org./Econ. Code and Description	Description	2020 Approved Estimate	2020 Proposed Reviewed Budget	Explanatory Notes
		=N=	=N=	
Internal Aids and Grants				
Bureau for Public Procurement				
11010001/13010101	SFTAs Grants from Federal Government	850,000,000.00	950,000,000	The state is expecting the drawn down after satisfying DL6.1 (Revision of BPP law and Publication of Contract above threshold level on OCDS Portal)
Ministry of Youth & Sports Development				
13001001/13010201	Social Investment Program Grants for N-Power	2,500,000,000.00	2,500,000,000	The State is expected to receive from the Federal Ministry of Humanitarian Affairs, Disaster Management and Social Development for the payment of N-Power
Ministry of Women Affairs				
14002001/13010201	Soc. Invest. Program Grants for Conditional Cash Transfer	1,200,000,000.00	1,469,640,000	The State is expected to receive from the Federal Ministry of Humanitarian Affairs, Disaster Management and Social Development for the payment of Household Uplifting Programme in the 21 Local Government in the State.
14002001/13010202	Social Investment Program - Market Money Loan	200,000,000.00	200,000,000	The State is expected to receive from the Federal Ministry of Humanitarian Affairs, Disaster Management and Social Development for the payment of Trader Money SMEs in the State..

Org./Econ. Code and Description	Description	2020 Approved Estimate	2020 Proposed Reviewed Budget	Explanatory Notes
		=N=	=N=	
Ministry of Education and Human Capital Development				
17001001/13020401	Safe School Initiative (SSI)	30,000,000.00	24,000,000	The state is expecting this grants from EU in respect of Exchange students
Ministry of Finance				
20001001/13010301	Matching Grants on State UBE Programme	2,000,000,000.00	3,039,668,200	These are grant the state received from the Federal Government after paying its 50% counterpart funding .the grants is for construction and furnishing of primary schools across the state.
20001001/13010305	Nigeria State Health Investment Project (NSHIP)	300,000,000.00	3,568,317,900	The state has already received intervention for NSHIP worth N0.95billion from Jan-June, 2020 and is expecting N3,368,317,900.
20001001/13010309	Multi Sectoral Crises Recovery Project (MCRP)	2,455,342,900.00	3,139,841,025	The State has already recorded performance of N654,000,000 million on crises recovery and is expected to continue the rehabilitation of Emir Palace, Local Government Secretariat and Construction of damaged roads in the affected Local Government Areas.
20001001/13010415	SFTAs Performance Based Grants		2,279,050,000	The state is expecting a drawn down after satisfying DL4.1,4.2,7.2
20001001/13010416	SFTAs Additional Financing		2,850,950,000	The state is expecting a drawn down on DL.1.1 & 1.2 on revision of 2020 approved budget
Ministry of Health and Human Services				
21002001/13020415	FMOH - Saving One Million Lives Prgrammme for Results-SOML P&R	1,800,000,000	2,000,000,000	The state is expected to receive from Federal Ministry of Health the grants in respect of saving million live programme for result
21002001/13020429	FMOH - Basic Health Care Provision Fund	1,000,000,000	500,000,000	These are grants that the state access from Federal Ministry of Health for basic health care provision
Primary Health Care Development Agency				
21003001/13020401	Grants from EU- UNICEF	500,000,000	500,000,000	The state has already received a grant of N9.8 million and is expecting more grants for the provision of basic health care, recruitment of health workers, facilities maintenance and immunization.

Org./Econ. Code and Description	Description	2020 Approved Estimate	2020 Proposed Reviewed Budget	Explanatory Notes
		=N=	=N=	
Adamawa State Polytechnic Yola				
28021001/13010012	TET FUND	50,000,000	40,000,018	These are fund that Tertiary Institution access for training and development from the Federal Government.
College of Education Hong				
28019001/13000001	TET Fund - College of Education	50,000,000	40,000,000	These are fund thatTertiary Institution access for training and development from the Federal Government.
Total Internal Aids and Grants		12,935,342,900	23,101,467,143	

**EN 2.6:** The State Budgeted N5,671,844,055 as External Aids and Grants but was reviewed downward to N1,271,100,000 in 2020 Revised Budget due to the effect of Covid-19 Pandemic on International Non-governmental Organizations (INGOs) activities in the Country.

#### External Aids and Grants Table

Org./Econ. Code and Description	Description	2020 Approved Estimate	2020 Proposed Reviewed Budget	Explanatory Notes
		=N=	=N=	
Ministry of Education and Human Capital Development				
17001001/13020402	UNICEF -Ministry of Education	12,000,000.00	9,600,000.00	This grants are for schools annual census (ASC) conducted yearly in the state.
17001001/13020301	Better Education Service Delivery for All (BESDA)	91,500,000.00	1,140,000,000	This grants is basically meant for reducing out of school children, better education for Primary 1-3 and strengthening quality education.

Org./Econ. Code and Description	Description	2020 Approved Estimate	2020 Proposed Reviewed Budget	Explanatory Notes
		=N=	=N=	
Ministry of Finance				
20001001/13010304	Sustainable Development Goals (SDG)	500,000.00	800,000,000.00	The grants is from the office of the special assistant to the president is meant for renovation of schools and hospitals in seven LGAs in the State and also provision of boreholes.
Ministry of Water Resources				
52001001/13020401	Grants from EU-WSSSRP III	400,000,000.00	10,000,000.00	This grants is for supervision of works, project management, benchmark studies, community lead total sanitation (CLTS) operational and maintenance / capacity building.
Total External Aids and Grants		504,000,000.00	1,959,600,000.00	

**EN 2.7** Other capital receipts (FGN Refunds and LGA Contribution) the Budgeted N20,547,453,605 in the 2020 Approved budget was drastically reviewed downward to N 2,006,500,000 as a result of low inflow of revenues from the Federal Government and subsequently there won't be more contribution from Local Government Contributions to the State.

**EN 2.8:** Total donations and contributions budgeted to be received by the Adamawa State Government from individuals, Companies and Corporate organizations as response to COVID-19 Pandemic is N2,000,000,000 in 2020 Revised Budget.

### 3.0: EXPENDITURES

**EN 3.1:** The Employees Compensation, the state approved N36,547,202,964 in the 2020 budget taking into consideration the new minimum wage was why it was not reviewed in 2020 revised budget thus was maintained in order to implement Minimum wage.

**EN.3.2** Social Benefits, the state budgeted the sum of N10,823,778,200 in the 2020 approved budget and drastically reviewed downward to N5,411,889,100 due to low revenue inflow that resulted to the cutting down of Non Covid-19 responsive Expenditures.

**EN.3.3** Overhead Costs, the state approved the sum of N30,307,721,411 in the 2020 approved budget and reviewed downward by 42% to N17,363,317,701 in the 2020 revised budget. The state has considered only to implement on Covid-19 Pandemic Responsive there by reducing Non Covid-19 Responsive expenditures.

**EN.3.4** Repayment of External Loans, the state budgeted the sum N1,441,200,000 in the 2020 approved budget and was reviewed downward to N720,600,000 due to the effect of Covid-19 Pandemic the payment of External Loans repayment will not be feasibly obtained.

**EN.3.5** Repayment of Internal Loans, the state budgeted the sum N1,300,000,000 in the 2020 approved budget and was reviewed downward to N650,000,000 due to the effect of Covid-19 Pandemic the payment of Internal Loans repayment will not be feasibly obtained.

**EN.3.6** CRFC - Excluding Social Benefits and Public Debt Charges, the state budgeted the sum N5,517,803,500 in the 2020 approved budget and was reviewed downward to N2,758,901,835 due to the effect of Covid-19 Pandemic the settlement of Liabilities will not be feasibly obtained.

**4.0 Capital Expenditure by Programmes**

**EN 4.1** Economic Empowerment through Agriculture, the state budgeted N6,105,724,179 as against N3,266,439,000 in the revised 2020 budget due the effect of covid-19 pandemic which has affected the economic activities and subsequently the implementation of 2020 Approved Budget.

**EN 4.2** Societal Re-orientation, social distancing is one of the covid -19 prevention guidelines to curb the disease, as a result of this the 2020 Approved Budget was slightly slash down from N778,718,115 to N684,665,100.

**EN 4.3** Improvement to Health, the state budgeted the sum of N10,865,544,000 and was reviewed upward to N12,006,023,540. The amount is to cater for building of isolation centers, Renovation of Hospital, purchase of PPEs to increase human health on the covid-19 pandemic spread.

**EN 4.4** Enhancing Skills and knowledge, the State budgeted the sum of N29,264,438,478 and was slightly reviewed downward to N20,053,308,050. The amount is slightly reduced to tackled the training of frontlines Health workers to curb the spread of the covid-19 pandemic and other non Covid-19 expenditure.

**EN 4.5** Housing and urban development, the state budgeted N7,583,091,580 in the approved 2020 budget and was reviewed downward to N6,121,283,100 in the revised 2020 budget for provision of houses to alleviate the sufferings of Covid-19 Pandemic.

**EN 4.6** Gender, the state budgeted N524,463,843 in the approved 2020 budget and was reviewed downward to N434,464,000 in the revised 2020 budget due to the effect of Covid-19 Pandemic that affected 2020 approved budget implementation as less activities are expected due to guidelines and rules towards safeguard.

**EN 4.7** Youth, the state budgeted N1,367,400,000 in the approved 2020 budget and was reviewed downward to N527,400,000 in the revised 2020 budget because not much is expected for any youth activities due to social distancing as a result of Covid-19 Pandemic.

**EN 4.8** Environmental improvement, the state budgeted N414,581,546 in the approved 2020 budget and was reviewed upward to N607,701,050 in the revised 2020 budget to cater for environmental sanitation, fumigation of public, contraction of drainages and valid storm water drainage to stop the spread of the disease.

**EN 4.9** Water Resources and Rural Development, the state budgeted N2,775,220,676 in the approved 2020 budget and was slightly reviewed downward to N2,311,233,880 in the revised 2020 budget to cater for water and sanitation facilities other water related activities.

**EN 4.10** Information and Communication Technology, the state budgeted N292,090,572 in the approved 2020 budget and was slightly reviewed downward to N208,492,400 in the revised 2020 budget to cater for Media print, Jingles and also to create awareness and sensitization on the effect Covid-pandemic.

**EN 4.11** Growing the Private Sector,the state budgeted N1,919,108,794 in the approved 2020 budget and was slightly reviewed downward to N1,078,103,900 in the revised 2020 . This is aimed at providing support to Small and Medium Scale Enterprises (SMEs) especially those whose businesses where affected by covid-19 pandemic and also to Create job opportunities to stimulates economic activities.

**EN 4.12** Reform of Government and Governance,the state budgeted N14,678,194,170 in the approved 2020 budget and was slightly reviewed downward to N13,458,061,940 in the revised 2020 budget due the effect of Covid-19 Pandemic that, hindered a lot of government activities such as Training, Travel and Transport etc.

**EN 4.13** Power, the state budgeted N2,014,439,531 in the approved 2020 budget and was slightly reviewed downward to N1,642,439,700 in the revised 2020 budget this is in order to concentrate on providing electrification in rural areas. due the effect of Covid-19 Pandemic.

**EN 4.14** Road,the state budgeted N18,841,977,926 in the approved 2020 budget and was slightly reviewed downward to N12,971,184,600 in the revised 2020 budget. The amount is aim at decongesting the rural and urban traffics in the state and also reducing the non critic/non covid-19 responsive areas. Less construction works is expected as it is non-essential during pandemic era.

**EN 5.0 Budget Surplus/(Deficit)**

**EN 5.1**The state has a deficit of (N34,019,941,821) in the 2020 Approved Budget but now (N43,435,406,175) in the revised 2020 budget to be financed by Internal Loans and External Loans.

**6.0: FINANCING**

**EN 6.1:**The State appropriated the sum of N21,471,478,950 as Domestic Loans in 2020 Approved Budget and was reviewed upward to N36,428,816,035. The State have already secured the following loans;

- i. N4,900,000,000 from Family Home Service Limited to finance the development of 1000 homes for low income earners in state.
- ii. N15,000,000,000 from Fidelity Bank Plc for Capital development projects in the state.
- iii. N2,000,000,000 from Access Bank Plc to Finance Critical Development Project across the state.
- iv. N7,455,321,766.9 from Zenith Bank Plc being restructure Commercial Loan. The balance of N2,957,348,913 is intended to secure loan from Commercial Banks for other capital development programmes.

**EN 6.2:**The State appropriated the sum of N11,788,025,920 as Foreign Loan in the 2020 Approved Budget and was reviewed downward to N7,006,590,140 due to the effect of Covid-19 Pandemic, which securing foreign loan will not be feasible.

**7.0:Covid 19 Responsive Expenditure ( 19% of Total Expenditure)**

**EN 7.1:** The sum of N3,001,045,000 for recurrent expenditure and N23,247,239,700 for Capital expenditure giving a total sum of N26,248,318,700 for Covid-19 Pandemic response in the 2020 Revised Budget which represent 19%.

**NOTE EN7.1 - DETAILED COVID 19 RESPONSIVE RECURRENT EXPENDITURE BY ORGANIZATION**

Programme Code & Programme Descriptions	Organisation Codes & Organisation Descriptions	Budget Classification Codes	Project Description Codes	Remarks	Actual	Actual	Original Budget	Revised Budget	O/W Covid
					2019	(Jan - Mar) 2020	2020	2020	Budget
					₦	₦	₦	₦	₦
23001001	Ministry of Information and Strategy								
		23001001/22020101	Local Travel and Transport - Training		2,857,228.00	1,005,000.00	3,600,000.00	1,800,000.00	
		23001001/22020102	Local Travel and Transport - Others		1,233,600.00	1,036,000.00	1,220,000.00	610,000.00	
		23001001/22020103	International Transport and Travels (Training		-	-	2,100,000.00	1,050,000.00	
		23001001/22020104	International Transport and Travels		-	-	310,000.00	155,000.00	
		23001001/22020105	Hotel Accommodation		-	-	520,000.00	260,000.00	
		23001001/22020107	Hotel Accommodation - Local Training		-	-	570,000.00	285,000.00	
		23001001/22020108	Hotel Accommodation - International Training		-	-	630,000.00	315,000.00	
		23001001/22020109	Per Diems/Estacodes		-	-	220,000.00	110,000.00	
		23001001/22020201	Electricity Charges		1,039,100.00	-	610,000.00	305,000.00	
		23001001/22020202	Telephone Charge		-	-	460,000.00	230,000.00	
		23001001/22020203	Internet Access Charges		-	56,000.00	110,000.00	55,000.00	
		23001001/22020204	Satellites Broadcasting Access Charges		2,536,700.00	-	540,000.00	270,000.00	
		23001001/22020205	Water Rate		-	-	60,000.00	30,000.00	
		23001001/22020207	Leased Communication Lines(s)		-	-	560,000.00	280,000.00	
		23001001/22020209	Other Utility Charges		360,000.00	-	450,000.00	225,000.00	
		23001001/22020302	Library Books and Periodicals		-	-	20,000.00	10,000.00	
		23001001/22020306	Printing of Security Documents		700,000.00	-	1,180,000.00	590,000.00	
		23001001/22020308	Field Materials and Supplies- Covid-19 Pandemic	To enhance awareness and sensitization on the effect of Covid -19 Pandemic.	-	-	90,000.00	150,045,000.00	150,045,000.00
		23001001/22020312	Other Materials and Supplies		1,580,000.00	620,000.00	1,730,000.00	865,000.00	
		23001001/22020407	Maintenance of Air Conditioners		101,800.00	-	130,000.00	65,000.00	
		23001001/22020502	International Training - Course Fees		-	-	560,000.00	280,000.00	
		23001001/22020503	Other Training Materials		210,000.00	-	550,000.00	275,000.00	
		23001001/22020601	Security Services		300,000.00	60,000.00	370,000.00	185,000.00	
		23001001/22020602	Rent-Office Accommodation		360,000.00	-	510,000.00	255,000.00	
		23001001/22020603	Rent- Residential Accommodation		70,000.00	-	520,000.00	260,000.00	
		23001001/22020605	Cleaning and Fumigation Services		100,000.00	30,000.00	160,000.00	80,000.00	
		23001001/22020702	Information Technology Consulting		-	-	250,000.00	125,000.00	
		23001001/22020704	Engineering Services		242,000.00	-	130,000.00	65,000.00	
		23001001/22020705	Architectural Services		-	-	160,000.00	80,000.00	
		23001001/22020706	Surveying Services		641,000.00	-	520,000.00	260,000.00	
		23001001/22020709	Other Professional Services		-	-	50,000.00	25,000.00	
		23001001/22020802	Other Fuel Cost		-	-	530,000.00	265,000.00	
		23001001/22020806	Cooking Gas/Fuel Cost		-	-	20,000.00	10,000.00	
		23001001/22020901	Bank Charges		244,437.19	61,696.71	530,000.00	265,000.00	
		23001001/22021002	Honorarium and Sitting Allowance Payment		-	-	550,000.00	275,000.00	
		23001001/22021008	Subscription to Professional Bodies		3,850,000.00	-	490,000.00	245,000.00	
		23001001/22021023	Budget Preparation and Defense		-	-	260,000.00	130,000.00	
		23001001/22021025	Other Miscellaneous Expenses		7,109,000.00	3,733,000.00	7,130,000.00	3,565,000.00	
		23001001/22021026	Scholarship and Bursary Awards		1,206,000.00	-	300,000.00	150,000.00	
		23001001/22021027	Monitoring and Evaluation		215,000.00	-	320,000.00	160,000.00	
		23001001/22021028	Research and Development		-	-	190,000.00	95,000.00	

23001001/22040030	Covid-19 Logistics	To provide technical support to frontline staff and payment of allowances	-	-	-	50,000,000.00	50,000,000.00
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**REVISED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020**  
**DETAILED COVID 19 RESPONSIVE RECURRENT EXPENDITURE BY ORGANIZATION CONT'D...**

Programme Code & Programme Descriptions	Organisation Codes &Organisation Descriptions	Budget Classification Codes	Project Description Codes	Remarks	Actual 2019 ₦	Actual (Jan - Mar) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid Budget ₦
				To enhance awareness and sensitization on the effect of Covid -19 Pandemic.To also provide job opportunities and stimulate the economy	-	-	-	100,000,000.00	100,000,000.00
		23001001/22040031	Print media for Covid-19						
		23001001/22040109	Grants to communities/NGO's		-	-	500,000.00	250,000.00	
		24001001/22020301	Office Stationeries/Computer Consumables		3,177,900.00	1,203,000.00	1,200,000.00	600,000.00	
		24001001/22020305	Printing of Non Security Document		2,640,000.00	-	49,500,000.00	24,750,000.00	
		24001001/22020401	Maintenance of Motor Vehicle/Transport Equipment		1,263,100.00	541,000.00	1,140,000.00	570,000.00	
		24001001/22020402	Maintenance of Office Furniture		30,000.00	-	130,000.00	65,000.00	
		24001001/22020403	Maintenance of Office Building Residential Qtrs		905,000.00	-	520,000.00	260,000.00	
		24001001/22020404	Maintenance of Office/IT Equipments		403,680.00	14,000.00	550,000.00	275,000.00	
		24001001/22020405	Maintenance of Plants & Generators		30,965,280.00	30,000.00	20,560,000.00	10,280,000.00	
		24001001/22020406	Other Maintenance Services		1,118,250.00	17,250.00	1,190,000.00	595,000.00	
		24001001/22020501	Local Training		245,000.00	250,000.00	670,000.00	335,000.00	
		24001001/22020701	Financial Consulting		-	-	480,000.00	240,000.00	
		24001001/22020801	Motor Vehicle Fuel Cost		633,900.00	55,000.00	1,580,000.00	790,000.00	
		24001001/22020803	Plant/Generator Fuel Cost		48,000.00	16,550.00	5,250,000.00	2,625,000.00	
		24001001/22021001	Refreshment & Meals		3,159,500.00	1,077,000.00	3,380,000.00	1,690,000.00	
		24001001/22021003	Publicity and Advertisements		146,377,950.00	46,153,641.00	140,000,000.00	70,000,000.00	
		24001001/22021004	Medical Expenses		1,869,020.00	528,000.00	2,100,000.00	1,050,000.00	
		24001001/22021006	Postages & Courier Services		350,000.00	-	250,000.00	125,000.00	
		24001001/22021007	Welfare Packages		4,533,000.00	655,000.00	1,370,000.00	685,000.00	
		24001001/22021009	Sporting Activities		4,725,000.00	-	60,000.00	30,000.00	
		24001001/22021024	Committees and Commissions Expenses		-	-	580,000.00	290,000.00	
	<b>Ministry of Information and Strategy Total</b>				<b>227,400,445.19</b>	<b>57,142,137.71</b>	<b>260,220,000.00</b>	<b>430,110,000.00</b>	<b>300,045,000.00</b>

17051001	Post Primary Schools Mgt Board							
	17051001/22020101	Local Transport and Travels		728,000.00	-	100,000,000.00	50,000,000.00	
	17051001/22020103	International Transport/Travels		-	-	85,000,000.00	42,500,000.00	
	17051001/22020105	Hotel Accommodation		-	-	15,000,000.00	7,500,000.00	
	17051001/22020201	Electricity Charges		50,000.00	-	5,000,000.00	2,500,000.00	
	17051001/22020202	Telephone Charges		11,500.00	-	500,000.00	250,000.00	
	17051001/22020203	Internet Acess& Website Hosting Charges		-	-	200,000.00	100,000.00	
	17051001/22020205	Water Rates		-	-	300,000.00	150,000.00	
	17051001/22020301	Office Materials and Supplies		15,000.00	-	122,100,000.00	61,050,000.00	
	17051001/22020305	Printing of Non Security Documents		-	-	3,000,000.00	1,500,000.00	
	17051001/22020306	Printing of Security Documents		-	-	200,000.00	100,000.00	
	17051001/22020307	Drugs and Medical Supplies		-	-	1,000,000.00	500,000.00	
	17051001/22020310	Teaching Aids Materials		-	-	1,000,000.00	500,000.00	
	17051001/22020312	Other Materials & Supplies		-	-	10,000,000.00	5,000,000.00	
	17051001/22020401	Maintenance of Motor Vehicles		-	-	1,000,000.00	500,000.00	
	17051001/22020402	Maintenance of Office Furniture		15,000.00	-	1,000,000.00	500,000.00	
	17051001/22020403	Maintenance of Building (Residential)		-	-	1,000,000.00	500,000.00	



**REVISED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020**  
**DETAILED COVID 19 RESPONSIVE RECURRENT EXPENDITURE BY ORGANIZATION**

Programme Code & Programme Descriptions	Organisation Codes & Organisation Descriptions	Budget Classification Codes	Project Description Codes	Remarks	Actual 2019 ₦	Actual (Jan - Mar) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid Budget ₦
		17051001/22020404	Maintenance of Computer & IT Equipment		-	-	1,000,000.00	500,000.00	
		17051001/22020405	Maintenance of Plants/Generator		-	-	1,000,000.00	500,000.00	
		17051001/22020406	Other Maintenance Services		-	-	200,000.00	100,000.00	
		17051001/22020407	Maintenance of Air Conditioners		-	-	500,000.00	250,000.00	
		17051001/22020501	Local Training-Course Fees		-	-	2,000,000.00	1,000,000.00	
		17051001/22020601	Security Services		-	-	2,000,000.00	1,000,000.00	
		17051001/22020605	Cleaning and Fumigation Services		-	-	500,000.00	250,000.00	
		17051001/22020701	Financial Consulting		-	-	500,000.00	250,000.00	
		17051001/22020702	Information Technology Consulting		-	-	1,000,000.00	500,000.00	
		17051001/22020706	Surveying Services		-	-	500,000.00	250,000.00	
		17051001/22020801	Motor Vehicle Fuel Cost		-	-	1,000,000.00	500,000.00	
		17051001/22020802	Other Fuel Cost		-	-	1,000,000.00	500,000.00	
		17051001/22020803	Generator Fuel Cost		22,500.00	-	5,000,000.00	2,500,000.00	
		17051001/22020901	Cooking Gas/Fuel Cost		265,425.41	-	1,000,000.00	500,000.00	
		17051001/22021001	Refreshment and Meals		-	-	1,105,000,000.00	2,500,000.00	
		17051001/22021003	Publicity and Advertisements		-	-	500,000.00	250,000.00	
		17051001/22021004	Medical Expenditure		-	-	1,000,000.00	500,000.00	
		17051001/22021006	Postage and Courier Services		-	-	1,000,000.00	500,000.00	
		17051001/22021007	Welfare Packages		-	-	1,000,000.00	500,000.00	
		17051001/22021008	Susbscription to Professional Bodies		-	-	1,000,000.00	500,000.00	
		17051001/22021009	Sporting Activities		-	-	800,000.00	400,000.00	
		17051001/22021021	Special Days/Celebrations		-	-	200,000.00	100,000.00	
		17051001/22021023	Budget Preparation and Defense		-	-	1,000,000.00	500,000.00	
		17051001/22021025	Other Miscellaneous Expences		243,973,000.00	-	100,000,000.00	50,000,000.00	
		17051001/22021029	Daily Rated Allowance		100,000.00	-	25,000,000.00	12,500,000.00	
		17051001/22021031	Covid-19 Schools Feeding	To cushion the effect of Covid-19 pandemic by providing food security and nutrition to pupils	-	-	-	800,000,000.00	800,000,000.00
	<b>Post Primary Schools Mgt Board Total</b>				<b>245,180,425.41</b>	<b>-</b>	<b>1,600,000,000.00</b>	<b>1,050,000,000.00</b>	<b>800,000,000.00</b>
<b>21001001</b>	<b>Ministry of Health and Human Services</b>								
		21001001/22000102	Local Transport and Travels		623,799.00	-	687,960.00	344,000.00	
		21001001/22020101	Local Travel and Transport - Training		1,634,060.00	-	31,738,245.00	15,869,200.00	
		21001001/22020103	International Transport and Travels - Training		-	-	3,150,000.00	1,575,000.00	
		21001001/22020104	International Transport/Travels		-	-	1,157,625.00	578,900.00	
		21001001/22020105	Hotel Accommodation - Local		-	-	525,000.00	262,500.00	
		21001001/22020202	Telephone Charges		-	-	127,890.00	64,000.00	
		21001001/22020203	Internet Access Charges		-	-	200,655.00	100,400.00	
		21001001/22020204	Satellite Broadcasting Access Charges		-	-	67,253.00	33,700.00	
		21001001/22020205	Water Rates		-	-	145,530.00	72,800.00	
		21001001/22020209	Other Utility Charges		6,000.00	-	794,902.00	397,500.00	
		21001001/22020301	Office Stationeries/Computer Consumables		2,296,000.00	-	2,100,000.00	1,050,000.00	
		21001001/22020305	Printing of Non Security Documents		-	-	751,905.00	376,000.00	
		21001001/22020306	Printing of Security Documents		-	-	345,082.00	172,600.00	
		21001001/22020312	Other Materials and Supplies		10,000.00	-	1,575,000.00	787,500.00	
		21001001/22020401	Maintenance of Motor Vehicle/Transport Equipment		1,522,000.00	-	525,000.00	262,500.00	

**2020 Approved Budget ..... Budget of Rebirth.....**

**REVISED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020**  
**DETAILED COVID 19 RESPONSIVE RECURRENT EXPENDITURE BY ORGANIZATION**

Programme Code & Programme Descriptions	Organisation Codes & Organisation Descriptions	Budget Classification Codes	Project Description Codes	Remarks	Actual 2019 ₦	Actual (Jan - Mar) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid Budget ₦
		21001001/22020403	Maintenance of Office Building/Residential Qtrs		16,000.00	-	2,310,000.00	1,155,000.00	
		21001001/22020404	Maintenance of Office / IT Equipments		1,522,870.00	-	5,345,077.00	2,672,600.00	
		21001001/22020405	Maintenance of Plants & Generators		150,000.00	-	200,655.00	100,400.00	
		21001001/22020406	Other Maintenance Services		373,800.00	-	707,805.00	354,000.00	
		21001001/22020407	Maintenance of Airconditioners		266,000.00	-	200,655.00	100,400.00	
		21001001/22020501	Local Training		150,000.00	-	341,775.00	170,900.00	
		21001001/22020502	International Training		-	-	727,650.00	363,900.00	
		21001001/22020504	Seminar/Workshops and Conferences		-	-	1,323,000.00	661,500.00	
		21001001/22020601	Security Services		-	-	147,000.00	73,500.00	
		21001001/22020605	Cleaning &Fumigation Services		40,000.00	-	231,000.00	115,500.00	
		21001001/22020701	Financial Consulting		-	-	312,007.00	156,100.00	
		21001001/22020703	Legal Services		-	-	315,000.00	157,500.00	
		21001001/22020709	Other Professional Services		81,000.00	-	266,805.00	133,500.00	
		21001001/22020801	Motor Vehicle Fuel Cost		739,500.00	-	794,902.00	397,500.00	
		21001001/22020802	Other Transport Equipment Fuel Cost		160,000.00	-	400,207.00	200,200.00	
		21001001/22020803	Plant /Generator Fuel Cost		-	-	1,529,167.00	764,600.00	
		21001001/22020901	Bank Charges (Other than Interest)		331,045.30	-	126,787.00	63,400.00	
		21001001/22021001	Refreshment & Meals		148,700.00	-	1,437,660.00	718,900.00	
		21001001/22021003	Publicity & Advertisements		140,000.00	-	334,057.00	167,100.00	
		21001001/22021004	Medical Expenses		10,308,820.00	-	63,000,000.00	31,500,000.00	
		21001001/22021006	Postages & Courier Services		34,200.00	-	73,500.00	36,800.00	
		21001001/22021007	Welfare Packages		2,790,014.00	-	735,000.00	367,500.00	
		21001001/22021008	Subscription to Professional Bodies		-	-	1,050,682.00	525,400.00	
		21001001/22021023	Budget Preparation Expenses		100,000.00	-	334,057.00	167,100.00	
		21001001/22021025	Other Miscellaneous Expenses		6,690,425.00	-	5,000,000.00	2,500,000.00	
		21001001/22021029	Daily Rated Allowance		-	-	3,600,000.00	1,800,000.00	
		21001001/22021031	Training Cover for front line Health Workers	To provide skills and technical support to frontline health works in combating Covid-19 pandemic	-	-	-	100,000,000.00	100,000,000.00
		21001001/22021032	Special Allowance for front line Health Workers	To provide financial support to frontline health worker	-	-	-	200,000,000.00	200,000,000.00
		21001001/22021033	Miscellaneous Expenses for Covid-19	To Carter for unforeseen expenses that may arise in respect of covid-19 pandemic	-	-	-	300,000,000.00	300,000,000.00
		21001001/22040030	Insurance Cover for front line Health Workers	To Provide insurance cover for Frontlinehealth workers in combating Covid 19 pandemi	-	-	-	600,000,000.00	600,000,000.00
	<b>Ministry of Health and Human Services Total</b>				<b>30,134,233.30</b>	<b>-</b>	<b>134,736,495.00</b>	<b>1,267,369,900.00</b>	<b>1,200,000,000.00</b>

**REVISED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020**  
**DETAILED COVID 19 RESPONSIVE RECURRENT EXPENDITURE BY ORGANIZATION**

Programme Code & Programme Descriptions	Organisation Codes & Organisation Descriptions	Budget Classification Codes	Project Description Codes	Remarks	Actual 2019 ₦	Actual (Jan - Mar) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid Budget ₦
<b>35001001</b>	<b>Ministry of Environment and Natural Resources Development</b>								
		35001001/22020101	Local Transport and Travels (Training)		1,408,200.00	-	2,400,000.00	1,200,000.00	
		35001001/22020102	Local Transport and Travels		55,000.00	-	1,500,000.00	750,000.00	
		35001001/22020103	International Transport and Travels (Training)		-	-	650,000.00	325,000.00	
		35001001/22020201	Electricity Charges		80,000.00	-	350,000.00	175,000.00	
		35001001/22020205	Water Rates		-	-	150,000.00	75,000.00	
		35001001/22020206	Sewerage Charges		-	-	50,000.00	25,000.00	
		35001001/22020209	Other Utility Charges		-	-	100,000.00	50,000.00	
		35001001/22020301	Office Materials and Supplies		240,800.00	-	750,000.00	375,000.00	
		35001001/22020302	Library Books and Periodicals		-	-	20,000.00	10,000.00	
		35001001/22020305	Printing of Non Security Documents		15,200.00	-	400,000.00	200,000.00	
		35001001/22020306	Printing of Security Documents		-	-	600,000.00	300,000.00	
		35001001/22020309	Uniforms and other Clothing		-	-	350,000.00	175,000.00	
		35001001/22020312	Other Materials & Supplies		-	-	150,000.00	75,000.00	
		35001001/22020401	Maintenance of Motor Vehicles		286,000.00	-	700,000.00	350,000.00	
		35001001/22020402	Maintenance of Office Furniture		120,000.00	-	300,000.00	150,000.00	
		35001001/22020403	Maintenance of Building (Office)		5,000.00	-	200,000.00	100,000.00	
		35001001/22020404	Maintenance of Office Equipment		94,000.00	-	500,000.00	250,000.00	
		35001001/22020405	Maintenance of Plants/Generator		-	-	630,000.00	315,000.00	
		35001001/22020406	Other Maintenance Services		-	-	1,000,000.00	500,000.00	
		35001001/22020501	Local Training-Course Fees		-	-	1,000,000.00	500,000.00	
		35001001/22020503	Other Training Materials		-	-	50,000.00	25,000.00	
		35001001/22020701	Financial Consulting		-	-	400,000.00	200,000.00	
		35001001/22020702	Information Technology Consulting		-	-	800,000.00	400,000.00	
		35001001/22020801	Motor Vehicle Fuel Cost		120,104.00	-	600,000.00	300,000.00	
		35001001/22020803	Generator Fuel Cost		125,500.00	-	150,000.00	75,000.00	
		35001001/22020901	Bank Charges		9,347.32	-	104,000.00	52,000.00	
		35001001/22021001	Refreshment and Meals		13,000.00	-	200,000.00	100,000.00	
		35001001/22021002	Honorarium and Sitting Allowance Payment		-	-	300,000.00	150,000.00	
		35001001/22021003	Publicity and Advertisements		-	-	700,000.00	350,000.00	
		35001001/22021004	Medical Expenditure		40,000.00	-	400,000.00	200,000.00	
		35001001/22021007	Welfare Packages		1,028,896.00	-	1,400,000.00	700,000.00	
		35001001/22021022	Youth Corper Allowance		44,500.00	-	800,000.00	400,000.00	
		35001001/22021023	Budget Preparation and Defense		18,700.00	-	300,000.00	150,000.00	
		35001001/22021025	Other Miscellaneous Expenses		2,105,300.00	-	8,093,000.00	4,046,500.00	
		35001001/22021027	Monitoring and Evaluation		1,378,000.00	-	1,803,000.00	901,500.00	
		35001001/22021028	Research & Development		-	-	1,000,000.00	500,000.00	
		35001001/22021029	Daily Rated Staff Allowance		-	-	1,100,000.00	550,000.00	
		35001001/22040030	Covid-19 Staff Logistics	To provide technical support to frontline staff and payment of allowances	-	-	-	100,000,000.00	100,000,000.00
	<b>Ministry of Environment and Natural Resources Development Total</b>				<b>7,187,547.32</b>	<b>-</b>	<b>30,000,000.00</b>	<b>115,000,000.00</b>	<b>100,000,000.00</b>

**REVISED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020**  
**DETAILED COVID 19 RESPONSIVE RECURRENT EXPENDITURE BY ORGANIZATION**

Programme Code & Programme Descriptions	Organisation Codes & Organisation Descriptions	Budget Classification Codes	Project Description Codes	Remarks	Actual 2019 ₦	Actual (Jan - Mar) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid Budget ₦
<b>2001001</b>	<b>Ministry of Water Resources</b>								
		52001001/22020101	Local Travel and Transport - Training		400,000.00	-	-	500,000.00	
		52001001/22020102	Local Transport & Travel		1,236,000.00	278,800.00	3,500,000.00	1,750,000.00	
		52001001/22020104	International Transport & Travels		-	-	1,200,000.00	600,000.00	
		52001001/22020201	Electricity Charges		-	-	500,000.00	250,000.00	
		52001001/22020301	Office Stationeries/Computer Consumables		197,080.00	-	1,500,000.00	750,000.00	
		52001001/22020305	Printing of Non Security Documents		-	10,000.00	300,000.00	150,000.00	
		52001001/22020309	Uniforms & Other Clothing		-	-	100,000.00	50,000.00	
		52001001/22020312	Other Materials and Supplies		15,000.00	-	-	-	
		52001001/22020401	Maintenance of Motor Vehicle/Transport Equipment		200,000.00	111,000.00	4,000,000.00	1,500,000.00	
		52001001/22020404	Maintenance of Office / IT Equipments		47,000.00	-	-	-	
		52001001/22020405	Maintenance of Plants & Generators		29,300.00	-	300,000.00	150,000.00	
		52001001/22020406	Other Maintenance Services		16,000.00	124,100.00	365,000.00	182,500.00	
		52001001/22020407	Maintenance of Air Conditioners		-	-	1,000,000.00	500,000.00	
		52001001/22020605	Cleaning &Fumigation Services		35,000.00	-	-	-	
		52001001/22020801	Motor Vehicle Fuel Cost		-	-	2,000,000.00	1,000,000.00	
		52001001/22020803	Plant /Generator Fuel Cost		40,000.00	-	532,500.00	266,250.00	
		52001001/22020901	Bank Charges (Other than Interest)		12,779.34	170,023.72	350,000.00	175,000.00	
		52001001/22021001	Refreshment & Meals		80,000.00	-	1,000,000.00	500,000.00	
		52001001/22021002	Honorarium & Sitting Allowance		10,000.00	-	-	-	
		52001001/22021003	Publicity & Advertisements		75,000.00	81,000.00	600,000.00	300,000.00	
		52001001/22021004	Medical Expenses		57,000.00	68,000.00	1,000,000.00	500,000.00	
		52001001/22021006	Postages & Courier Services		45,000.00	-	-	-	
		52001001/22021007	Welfare Packages		272,400.00	20,000.00	500,000.00	250,000.00	
		52001001/22021023	Budget Preparation Expenses		-	-	250,000.00	125,000.00	
		52001001/22021025	Other Miscellaneous Expenses		8,077,920.00	3,237,800.00	6,002,500.00	3,001,250.00	
		52001001/22040030	Covid-19 Logistics for front line Staff		-	-	-	100,000,000.00	100,000,000.00
	<b>Ministry of Water Resources Total</b>				<b>10,845,479.34</b>	<b>4,100,723.72</b>	<b>25,000,000.00</b>	<b>112,500,000.00</b>	<b>100,000,000.00</b>
<b>66001001</b>	<b>Ministry of Entrepreneurship Development</b>								
		66001001/22020101	Local Transport and Travels (Training)		17,352.00	-	3,327,500.00	1,663,750.00	
		66001001/22020102	Local Transport and Travels		461,541.00	176,900.00	1,000,000.00	500,000.00	
		66001001/22020103	International Transport and Travels - Training		456,600.00	-	2,100,000.00	1,050,000.00	
		66001001/22020104	International Transport and Travels - Others		-	-	1,210,000.00	605,000.00	
		66001001/22020107	Hotel Accommodation		-	-	2,000,000.00	1,000,000.00	
		66001001/22020109	Per Diems/Estacode		-	-	180,900.00	90,450.00	
		66001001/22020201	Electricity Charges		-	-	968,000.00	484,000.00	
		66001001/22020301	Office Stationeries/Computer Consumables		4,377,000.00	-	3,049,200.00	1,524,600.00	
		66001001/22020305	Printing of Non-Security Documents		125,000.00	-	266,200.00	133,100.00	
		66001001/22020306	Printing of Security Documents		110,000.00	-	355,740.00	177,870.00	
		66001001/22020312	Other Materials and Supplies		343,000.00	-	605,000.00	302,500.00	
		66001001/22020401	Maintenance of Motor Vehcles		400,055.00	90,000.00	705,000.00	352,500.00	
		66001001/22020402	Maintenance of Office Furniture		-	19,650.00	602,000.00	301,000.00	
		66001001/22020403	Maintenance of Building (Office)		311,220.00	-	742,000.00	371,000.00	
		66001001/22020404	Maintenance of Office Equipment		1,196,033.00	32,500.00	1,657,000.00	828,500.00	
		66001001/22020405	Maintenance of Plants/Generators		473,000.00	75,000.00	605,000.00	302,500.00	
		66001001/22020406	Other Maitenance Services		1,389,700.00	50,000.00	1,500,000.00	750,000.00	

**2020 Approved Budget ..... Budget of Rebirth.....**

**REVISED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020**  
**DETAILED COVID 19 RESPONSIVE RECURRENT EXPENDITURE BY ORGANIZATION**

Programme Code & Programme Descriptions	Organisation Codes & Organisation Descriptions	Budget Classification Codes	Project Description Codes	Remarks	Actual 2019 ₦	Actual (Jan - Mar) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid Budget ₦
		66001001/22020407	Maintenance of Airconditioners		279,500.00	-	242,000.00	121,000.00	
		66001001/22020501	Local Training - Course Fees		50,000.00	-	481,000.00	240,500.00	
		66001001/22020701	Financial Consulting		25,000.00	-	242,000.00	121,000.00	
		66001001/22020703	Legal Services		125,000.00	40,000.00	242,000.00	121,000.00	
		66001001/22020709	Other Professional Services		-	-	121,000.00	60,500.00	
		66001001/22020801	Motor Vehechle Fuel Cost		940,800.00	20,000.00	1,089,000.00	544,500.00	
		66001001/22020802	Other Fuel Costs		831,600.00	20,000.00	1,089,000.00	544,500.00	
		66001001/22020803	Generator Fuel Costs		40,000.00	60,000.00	786,500.00	393,250.00	
		66001001/22020901	Bank Charges		39,644.25	1,946.49	365,420.00	182,710.00	
		66001001/22021001	Refreshment and Meals		159,500.00	107,500.00	300,000.00	150,000.00	
		66001001/22021002	Honorarium and Sitting Allowance		-	-	242,000.00	121,000.00	
		66001001/22021003	Publicity and Advertisement		231,000.00	-	1,197,900.00	598,950.00	
		66001001/22021004	Medical Expenditure		320,000.00	200,000.00	1,730,300.00	865,150.00	
		66001001/22021006	Postage and Courier Services		-	-	1,996,500.00	998,250.00	
		66001001/22021007	Welfare Packages		1,259,289.00	-	1,996,500.00	998,250.00	
		66001001/22021023	Budget Preparation and Defense		150,050.00	-	300,000.00	150,000.00	
		66001001/22021025	Other Miscellaneous Expenses		2,865,470.00	1,151,000.00	3,908,300.00	1,954,150.00	
		66001001/22021026	Training of Artesan Cooperative Societies	To provide skills and technical support to small and medium scale business to stimulates the economy	-	-	-	170,000,000.00	170,000,000.00
		66001001/22021027	Stipent for Artesion and Cooperative Societies	To provide financial support to small business affected by covid-19 pandemic which willinturn stimulates the economy	-	-	-	130,000,000.00	130,000,000.00
	<b>Ministry of Entrepreneurship Development Total</b>				<b>16,977,354.25</b>	<b>2,044,496.49</b>	<b>37,202,960.00</b>	<b>318,601,480.00</b>	<b>300,000,000.00</b>
<b>71008001</b>	<b>Adamawa State Emergency Management Agency (ADSEMA)</b>								
		71008001/22020101	Local Transport & Travels (Training)		171,998.00	100,000.00	4,000,000.00	2,000,000.00	
		71008001/22020103	International Transport & Travel (Training)		-	-	5,000,000.00	2,500,000.00	
		71008001/22020105	Hotel Accomodation		-	20,000.00	2,000,000.00	1,000,000.00	
		71008001/22020202	Telephone Charges		-	-	100,000.00	50,000.00	
		71008001/22020203	Internet Access Charges		-	-	120,000.00	60,000.00	
		71008001/22020204	Satellites Broadcating Access Charges		940,000.00	-	680,000.00	340,000.00	
		71008001/22020205	Water Rate		45,000.00	10,000.00	200,000.00	100,000.00	
		71008001/22020206	Sewage Charges		15,000.00	-	1,000,000.00	500,000.00	
		71008001/22020301	Office Stationeries/Computer Consumables		108,500.00	94,000.00	500,000.00	250,000.00	
		71008001/22020305	Priniting on Non Security Documents		80,000.00	30,000.00	200,000.00	100,000.00	
		71008001/22020306	Printing of Security Documents		135,500.00	106,000.00	150,000.00	75,000.00	
		71008001/22020307	Drugs & Medical Supplies		-	-	3,000,000.00	1,500,000.00	
		71008001/22020308	Field & Camping Material Supplies-Covid-19 Pandemic	To enhance awareness and sensitization on the effect of Covid -19 Pandemic.	135,000.00	-	2,000,000.00	101,000,000.00	101,000,000.00
		71008001/22020311	Food Stuff/Catering Materials Supplies		14,933,324.00	175,000.00	20,000,000.00	10,000,000.00	
		71008001/22020401	Maintenance of Motor Vehicles/Tranport Equipment		1,217,700.00	36,800.00	2,000,000.00	1,000,000.00	
		71008001/22020402	Maintenance of Office Furnitures		18,500.00	-	1,000,000.00	500,000.00	
		71008001/22020403	Maintenance of Building (Residential)		-	-	150,000.00	75,000.00	
		71008001/22020404	Maintenance of Office/IT Equipment		129,500.00	-	200,000.00	100,000.00	
		71008001/22020405	Maintenance of Plants/Generators		-	-	200,000.00	100,000.00	

**REVISED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020**  
**DETAILED COVID 19 RESPONSIVE RECURRENT EXPENDITURE BY ORGANIZATION**

Programme Code & Programme Descriptions	Organisation Codes & Organisation Descriptions	Budget Classification Codes	Project Description Codes	Remarks	Actual 2019 ₦	Actual (Jan - Mar) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid Budget ₦
		71008001/22020406	Other Maintenance Services		20,000.00	-	50,000.00	25,000.00	
		71008001/22020407	Maintenance of Air Conditioners		55,800.00	-	150,000.00	75,000.00	
		71008001/22020501	Local Training - Course Fees		-	-	200,000.00	100,000.00	
		71008001/22020605	Cleaning & Fumigation Service		-	-	200,000.00	100,000.00	
		71008001/22020801	Motor Vehicle Fuel Cost		2,573,000.00	1,360,000.00	3,000,000.00	1,500,000.00	
		71008001/22020803	Generator Fuel Cost		122,000.00	40,000.00	200,000.00	100,000.00	
		71008001/22020901	Bank Charges (Other than Interest)		28,541.74	68,543.58	100,000.00	50,000.00	
		71008001/22021001	Refreshment & Meals		175,000.00	75,000.00	500,000.00	250,000.00	
		71008001/22021002	Honorarium & Sitting Allowance		355,000.00	95,000.00	2,400,000.00	1,200,000.00	
		71008001/22021003	Publicity & Advertisement		100,000.00	135,000.00	5,000,000.00	2,500,000.00	
		71008001/22021004	Medical Expenses		309,700.00	100,000.00	1,500,000.00	750,000.00	
		71008001/22021006	Postage & Courier Services		-	-	100,000.00	50,000.00	
		71008001/22021007	Welfare Packages		272,800.00	60,000.00	600,000.00	300,000.00	
		71008001/22021023	Budget Preparation Expenses		100,000.00	135,000.00	500,000.00	250,000.00	
		71008001/22021029	Daily Rated Staff Allowance		1,785,000.00	900,000.00	3,000,000.00	1,500,000.00	
		71008001/22040030	Covid-19 Logistics for front line Staff	To provide technical support to frontline staff and payment of allowances	-	-	-	100,000,000.00	100,000,000.00
	<b>Adamawa State Emergency Management Agency (ADSEMA) Total</b>				<b>23,826,863.74</b>	<b>3,540,343.58</b>	<b>60,000,000.00</b>	<b>230,000,000.00</b>	<b>201,000,000.00</b>
	<b>Grand Total</b>								<b>3,001,045,000.00</b>

**EN7.2 - DETAILED COVID 19 RESPONSIVE CAPITAL EXPENDITURE BY PROGRAMME BY ORGANIZATION**

Programme Code & Programme Descriptions	Organisation Codes & Organisation Descriptions	Budget Classification Codes	Project Description Codes	Remarks	Actual 2019 ₦	Actual (Jan - Mar) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid Budget ₦
01000000	Economic Empowerment Through Agriculture								
	15001001	Ministry of Agriculture			59,619,848	0	2,751,050,000	906,500,000	812,500,000
		15001001/23050101/01000005	Special Farm Skills Acquisition. (Demonstration Farm Centers)		0	0	200,000,000	0	
		15001001/23020113/01000006	Establishment of Rice for Processing of Rice for Domestic Consumption and Export		0	0	0	0	
		15001001/23020113/01000009	Tree Crop Development Establishment. of 5ha Each Oil Palm at Ganye and Toungo		0	0	10,000,000	0	
		15001001/23050101/01000010	Fencing of 3No. Orchards at Mubi Hong and Toungo		2,973,300	0	30,000,000	0	
		15001001/23030104/01000011	Rehabilitation of 2No. Boreholes & Reticulation at Toungo Cocoa Plantation		0	0	15,000,000	0	
		15001001/23050101/01000013	Tree Crop Development Establishment of 5ha Each Oil Palm at Ganye and Toungo		1,925,000	0	2,000,000	0	
		15001001/23050101/01000014	Procurement of Knapsack Sprayers, Wheel Warrows, Cutlass etc.		0	0	0	36,000,000	
		15001001/23050101/01000015	Conducting Agricultural Show in The State		5,110,000	0	20,000,000	0	
		15001001/23050101/01000017	Agriculture Credit Scheme-Bank Guarantee Logistics and Training of Farmer		10,711,548	0	90,000,000	0	
		15001001/23010132/01000018	Seed Mult.Proc.of Rice Maize SoyabeanFounda.Seed Inputs and Pre		0	0	20,000,000	0	
		15001001/23050101/01000021	Covid-19 Pandemic Establishment of 4No.Canpbell Auto Weath Station at Ganye Y/North, Mubi and Madagali		0	0	40,000,000	0	
		15001001/23010146/01000025	Procurement of Storage Pest Control Chemical and Equipment		0	0	6,000,000	8,000,000	
		15001001/23010132/01000026	Covid-19 Pandemic Purchase of 5000MT Assorted Grains (Sorghum Maize Paddy Rice) for distribution to ease the effect	This is aimed at cushioning the effect of Covid -19 on food security and provide nutrition to households	0	0	134,000,000	612,500,000	612,500,000
		15001001/23030121/01000027	Renovation of 4No. Area Produce Office at Numan Mubi Ganye& M/Belwa		0	0	20,000,000	0	
		15001001/23050101/01000028	Establishment of Produce Area Office to Provide Office Accommodation at Fufore and Guyuk		0	0	20,000,000	0	
		15001001/23050101/01000031	Completion of 2no. 100mt Capacity Silos at Yola and Gombi		0	0	40,000,000	0	
		15001001/23050101/01000033	State Government 30% Contribution for the Purchase and Transportation of 150 tractors		0	0	1,400,000,000	0	
		15001001/23010114/01000035	Purchase.of Information Technology Equipment For Computerization of the Ministry		0	0	3,000,000	0	
		15001001/23050101/01000037	Reconnaissance and Impact Survey of Agriculture in Adamawa State		0	0	5,000,000	0	
		15001001/23050101/01000038	Renovation of Ngurore Farm Centres for Agricultural Enterprenueship Development		0	0	10,000,000	0	
		15001001/23050101/01000039	Field pest control (Quelea birds and locust)		3,000,000	0	15,000,000	0	
		15001001/23010146/01000040	Procurement of pesticides and hrebicides for sale to farmers-Covid-19 Pandemic	This is aimed at cushioning the effect of Covid -19 on food security and boost harvest	0	0	0	150,000,000	150,000,000
		15001001/23010132/01000042	Provision of Agriculture Commodity Market		0	0	5,000,000	0	
		15001001/23030121/01000043	Rehabilitation of Divisional Agric office to create One-stop Gro-Service in LGA		28,000,000	0	250,000,000	0	
		15001001/23050101/01000044	Expsnasion of Dry Season Irrigation Agriculture in the State		7,900,000	0	50,000,000	0	
		15001001/23050101/01000045	Development of Warehouseing service Industry in the State		0	0	15,000,000	0	
		15001001/23020113/01000048	3000ha Project in 3No. Senatorial Districts in the State		0	0	300,000,000	0	
		15001001/23050101/01000049	Support for women and youth in Agriculture in the state	Job creation and provision of Agricultural Skills to Women and Youth	0	0	20,000,000	50,000,000	50,000,000
		15001001/23050101/01000050	Soil Analysis/Survey in 21 local government areas of the state.		0	0	1,050,000	0	
		15001001/230303112/01000051	Rehabilitation of 2No. Warehouse at Numan and Ganye		0	0	30,000,000	0	
		15001001/23050101/01000052	Grants for Food and Agriculture Organization (FAO)		0	0	0	50,000,000	

**REVISED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020**  
**DETAILED COVID 19 RESPONSIVE CAPITAL EXPENDITURE BY PROGRAMME BY ORGANIZATION...CONT'D**

Programme Code & Programme Descriptions	Organisation Codes & Organisation Descriptions	Budget Classification Codes	Project Description Codes	Remarks	Actual 2019 ₦	Actual (Jan - Mar) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid Budget ₦
	<b>15102001</b>	<b>Adamawa ADP</b>			<b>0</b>	<b>0</b>	<b>1,000,000,000</b>	<b>1,064,000,000</b>	<b>1,014,000,000</b>
		15102001/23050101/01000001	Establishment of 30 No. On-Farm Adaptive Research Trials		0	0	2,308,000	0	
		15102001/23050101/01000002	Livestock OFAR ie Upgrading of 4No. Small Ruminants		0	0	22,000,000	0	
		15102001/23050101/01000003	Establishment of 260No ManagementTraining Plots (MTPs)		0	0	14,204,000	0	
		15102001/23050113/01000004	Construction of 3No. Agric. Production Survey/Farmer Advisory Serices		0	0	499,000	0	
		15102001/23020118/01000005	Construction of 1No. Village Listing Survey (VLS)		0	0	10,100,000	0	
		15102001/23050101/01000006	Procurement .Assorted Equipment. ie 4No. GPR 13No. Rainboot and 22No. Rain Guage		0	0	950,000	0	
		15102001/23030112/01000009	Renovation of 10No. Stores all over the state		0	0	4,500,000	50,000,000	
		15102001/23030121/01000010	Renovation of 2No. Block of Offices at Headquarters		0	0	5,000,000	0	
		15102001/23010144/01000011	Purchase of 200No. 3 Water Pumps	This is aimed at cushioning the effect of Covid -19 on food security and boost harvest	0	0	97,500,000	97,500,000	97,500,000
		15102001/23010144/01000012	Purchase of 4000 Litres of Agrochemical		0	0	150,000,000	0	
		15102001/23010132/01000013	Purchase of 3000kg of Hybrid Seed of Maize D/Nut Cowpea and Sorghum	This is aimed at cushioning the effect of Covid -19 on food security and boost harvest	0	0	1,925,000	18,000,000	18,000,000
		15102001/23010127/01000014	Purchase of 200Nos of Assorted Sprayers		0	0	36,000,000	0	
		15102001/23050101/01000015	Conducting on-Farm Adaptive Research on Maize and Rice		0	0	4,500,000	0	
		15102001/23050101/01000016	Conducting of both Wet and Dry Season Survey (APS)		0	0	56,114,000	0	
		15102001/23030140/01000017	Reconnection of Headquarter/zonal offices to Yola Electricity Distribution Company - YEDC		0	0	3,000,000	0	
		15102001/23010132/01000018	Purchase of 1000 pieces of Ox-drawn Plough at 25% subsidy	This is aimed at cushioning the effect of Covid -19 on food security and boost harvest	0	0	400,000,000	700,000,000	700,000,000
		15102001/23010127/01000019	Purchase of 1000 pieces of Ox-drawn Plough (25% subsidy)	This is aimed at cushioning the effect of Covid -19 on food security and boost harvest	0	0	5,000,000	198,500,000	198,500,000
		15102001/23010127/01000020	Purchase of 19 No. Tractors for the 19 farm centres		0	0	0	0	
		15102001/23010132/01000021	Multiplication of seeds at farm centres		0	0	6,000,000	0	
		15102001/23010127/01000022	Purchase of processing equipments for the 19 farm centres		0	0	0	0	
		15102001/23020101/01000023	Building of model farm centres in 19 LGAs		0	0	150,000,000	0	
		15102001/23010104/01000024	Purchase of two carry-go for each of the 19 centres		0	0	30,400,000	0	
		15102001/23010127/01000025	Purchase of Rice Milling Machine		0	0	0	0	
		0							
	<b>38001001</b>	<b>Adamawa State Planning Commission</b>			<b>0</b>	<b>0</b>	<b>440,000,000</b>	<b>140,000,000</b>	
		38001001/23020113/01000001	State GCCC for Establishment of Cottage Tanery (Ministry of Livestock Production)		0	0	20,000,000	20,000,000	
		38001001/23050101/01000002	State GCCC for National Programme on Food Security (Ministry of Agriculture)		0	0	200,000,000	50,000,000	
		38001001/23050101/01000003	State GCCC for Livestock Productivity and Pesilence (Ministry of Livestock Production)		0	0	20,000,000	20,000,000	
		38001001/23050101/01000005	State GCCC for Rural Finance Institution Building Programme-RUFI (MoA)		0	0	200,000,000	50,000,000	
	<b>52001001</b>	<b>Ministry of Water Resources</b>			<b>0</b>	<b>0</b>	<b>647,389,025</b>	<b>405,939,000</b>	
		52001001/23030115/01000001	Rehabilitation/Expansion. of 6 No. Irrigation Schemes at Dwam , Loko and Dilichim		0	0	32,500,000	32,500,000	
		52001001/23020116/01000003	Establishment of 3No New Irrigation Schemes at Mag.Dasin-Bivatyeetc		0	0	86,250,000	0	
		52001001/23030115/01000004	Development of Soil /Water Laboratory		0	0	60,375,000	30,000,000	
		52001001/23020116/01000007	Construction of 1No Small Earth Dams in kukumto in Demsa		0	0	383,909,512	283,909,500	

**2020 Approved Budget ..... Budget of Rebirth.....**

**REVISED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020**  
**DETAILED COVID 19 RESPONSIVE CAPITAL EXPENDITURE BY PROGRAMME BY ORGANIZATION...CONT'D**

Programme Code & Programme Descriptions	Organisation Codes & Organisation Descriptions	Budget Classification Codes	Project Description Codes	Remarks	Actual 2019 ₦	Actual (Jan - Mar) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid Budget ₦
		52001001/23050101/01000009	Establishment of 3No.OW for Geology and Hydro Geological Investigations		0	0	35,995,000	15,000,000	
		52001001/23050101/01000010	Establishment of 10No.Hydrological Metro Stations (CWS) in the State		0	0	17,250,000	13,420,000	
		52001001/23020105/01000011	Establishment/Reactivation of 34No Hydro Ganye Stations on 9 Rivers in State		0	0	31,109,513	31,109,500	
<b>35001001</b>	<b>Ministry of Environment and Natural Resources Development</b>				<b>0</b>	<b>0</b>	<b>17,285,154</b>	<b>0</b>	
		35001001/23020113/01000001	Rehabilitation of 2NO. Fish Hatcheries		0	0	11,000,000	0	
		35001001/23020105/01000002	Purchase 100 of Tanks for Sales to Fish Farmers and Production of Pell fish		0	0	6,285,154	0	
<b>15114001</b>	<b>Adamawa Agricultural Mechanization Authority</b>				<b>0</b>	<b>0</b>	<b>1,000,000,000</b>	<b>500,000,000</b>	
		15114001/23020102/01000001	Construction of 2No Offices with Boardroom		0	0	20,000,000	20,000,000	
		15114001/23050101/01000002	Servicing of 19No. Assorted Tractors		0	0	19,000,000	19,000,000	
		15114001/23030112/01000003	Repair of 33No. Tractors and Purchase of 33No. (Baldan) Ploughs		0	0	0	0	
		15114001/23030112/01000004	Repair of 6No Heavey Duty Machines		0	0	10,000,000	10,000,000	
		15114001/23050101/01000005	Fabrication of Agricultural Tools and Equipment		0	0	20,000,000	20,000,000	
		15114001/23010127/01000006	Purchase of Pedestrain Tractors and Assorted Implements		0	0	756,000,000	256,000,000	
		15114001/23010127/01000007	Procurement of Planters Sprayers and Harvesters to be Used Under PPP		0	0	50,000,000	50,000,000	
		15114001/23020113/01000008	Fabrication of 1500No. Of Small Steel Silos Bins		0	0	55,000,000	55,000,000	
		15114001/23020113/01000009	Purchase of Land Clearing Equipment		0	0	0	0	
		15114001/23020113/01000010	Purchase of Land Prepaton Equipment		0	0	50,000,000	50,000,000	
		15114001/23050103/01000011	Mechanization services logistics		0	0	20,000,000	20,000,000	
<b>65001001</b>	<b>Ministry of Livestock &amp; Aquaculture Development</b>				<b>21,040,000</b>	<b>0</b>	<b>250,000,000</b>	<b>250,000,000</b>	
		65001001/23010139/01000001	Procurement of Vetinery Drugs Vaccine, Cold Chain and Equipment Livestock Dis.		0	0	30,000,000	27,714,800	
		65001001/23030104/01000002	Rehabilitation of Earth Dams and Borehole in 6No Plot Grazing Reserve		0	0	15,000,000	15,000,000	
		65001001/23030105/01000005	Renovation of 3 no Comprehensive Vetinery Health Centres in Mubi, Numanetc		0	0	10,000,000	5,000,000	
		65001001/23030124/01000007	Renvoation of the Yola Modern Abattoir		3,000,000	0	10,000,000	5,000,000	
		65001001/23030121/01000014	Renovation of Building and other Infrastructure at the 2 CentresDemsa and Gombi		0	0	10,000,000	5,000,000	
		65001001/23030105/01000018	Rehabilitation of 4No.Divisional Veterinary Clinics at Ganye Mayo-belwaetc		0	0	10,000,000	10,000,000	
		65001001/23010142/01000019	Procurement of Artificial Insemination (A.I) Equipment Ganye/Mubi		6,890,000	0	0	0	
		65001001/23010132/01000025	Emerging and Re-emerging of Disease Control		0	0	10,000,000	10,000,000	
		65001001/23010146/01000026	Provision of Veterinary Drugs revolving Scheme		0	0	15,000,000	15,000,000	
		65001001/23020113/01000029	Construction of Veterinary Hospital		0	0	5,000,000	5,000,000	
		65001001/23020118/01000030	Provision of Funiture and Eqipment		0	0	5,000,000	5,000,000	
		65001001/23010146/01000031	Animal Vaccination Programme		0	0	5,000,000	5,000,000	
		65001001/23030112/01000033	Rehabiltation of Breeding Centers		0	0	10,000,000	10,000,000	
		65001001/23010105/01000034	Provision of Vehicles and Motorcycles		0	0	5,000,000	5,000,000	
		65001001/23050101/01000036	Fooder bank development programme		0	0	80,000,000	80,000,000	
		65001001/23050101/01000037	Ranching development programme		0	0	15,000,000	15,000,000	
		65001001/23050101/01000038	Livestock resilance and productivity Project		0	0	15,000,000	15,000,000	
		65001001/23050101/01000039	Feed mill development programme		11,150,000	0	0	0	
		65001001/23020113/01000040	Rehabilitation of 2NO. Fish Hatcheries		0	0	0	11,000,000	
		65001001/23020105/01000041	Purchase 100 of Tanks for Sales to Fish Farmers and Production		0	0	0	6,285,200	
<b>01000000 Total</b>					<b>80,659,848</b>	<b>0</b>	<b>6,105,724,179</b>	<b>3,266,439,000</b>	<b>1,826,500,000</b>

**2020 Approved Budget ..... Budget of Rebirth.....**

**REVISED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020**  
**DETAILED COVID 19 RESPONSIVE CAPITAL EXPENDITURE BY PROGRAMME BY ORGANIZATION...CONT'D**

Programme Code & Programme Descriptions	Organisation Codes & Organisation Descriptions	Budget Classification Codes	Project Description Codes	Remarks	Actual 2019 ₦	Actual (Jan - Mar) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid Budget ₦
<b>02000000</b>	<b>Societal Re-Orientation</b>								
	<b>23004001</b>	<b>Adamawa Broadcasting Corporation</b>			<b>0</b>	<b>0</b>	<b>129,230,075</b>	<b>74,230,100</b>	
			Covid-19 Pandemic Purchase of 2No. 275KVA Generator						
		23004001/23010114/02000002	Transmission Station at Mbamba		0	0	55,230,075	55,230,100	
		23004001/23000000/02000003	Purchase of 1No. 3DX50KW AM HARRIS Transmitter		0	0	0	0	
		23004001/23030121/02000004	Renovation of Transmission Complex and wall Fencing of Hong B-Station		0	0	0	0	
		23004001/23020114/02000005	Construction of road,Sinking Bore Holes and conection to power at B-Station Hong		0	0	0	0	
		23004001/23030122/02000006	Laying of 2,500sqms of barb-wire at Mbamba Transmission Station		0	0	0	0	
		23004001/23010139/02000007	Purchase of 2No.10KW AM HARRIS Transmitters for Hong B-Station		0	0	0	0	
		23004001/23010142/02000008	Purchase of 10Nos of 3-Horsepower standing A/c for AM/FM Transmsmission hall and AM/FM county studios		0	0	4,000,000	4,000,000	
		23004001/23030127/02000009	Provision of internet service in the broadcsting house Yola		0	0	15,000,000	15,000,000	
		23004001/23030100/02000010	Re-roofing of the broadcasting house complex		0	0	55,000,000	0	
	<b>23001001</b>	<b>Ministry of Information and Strategy</b>			<b>0</b>	<b>0</b>	<b>53,991,045</b>	<b>200,000,000</b>	<b>200,000,000</b>
		23001001/23010108/02000003	Purchase of 5No.Cine Van for 5No Zonal Offices		0	0	53,991,045	0	
		23001001/23050101/02000007	Public enlightenment, Advocacy and Sensitization on Covid-19 Pandemic	This provision is made to create awarenes and sensitization on the effect Covid-pandemic	0	0	0	200,000,000	200,000,000
	<b>36001001</b>	<b>Ministry of Culture and Tourism</b>			<b>0</b>	<b>0</b>	<b>176,648,388</b>	<b>88,324,400</b>	
		36001001/23020119/02000001	Construction of 2000 Seater Auditotium at Art Council		0	0	100,138,063	50,069,100	
		36001001/23020119/02000002	Constuction of 10 Nos. Thatched Round Huts at Art Theatre		0	0	50,826,819	25,413,500	
		36001001/23020118/02000003	Fencing of Cultural Industrial Centre at Badiresa		0	0	25,683,506	12,841,800	
	<b>23003001</b>	<b>Adamawa Television Corporation</b>			<b>0</b>	<b>0</b>	<b>168,815,000</b>	<b>200,533,600</b>	
		23001001/23010114/02000002	Procurement of 1No. Set of TVU Park News Gathering		0	0	20,500,000	0	
		23001001/23010114/02000003	Purchase of 12No. Engine Digital Cameras		0	0	6,000,000	6,000,000	
		23003001/23003001/02000006	Covid-19 Pandemic Purchase of 2No. studio Playout System and Equipment		0	0	3,800,000	93,839,000	
		23003001/23050101/02000009	Procurement of programmes Content from Content producers		0	0	3,000,000	3,000,000	
		23003001/23010141/02000010	Purchase of UPS Batteries and Transmitter Module Power Supply		0	0	4,700,000	4,700,000	
		23003001/23010142/02000011	Purchase of Base station P.I.E : Audio limiter, VDA,Video processor and switcher		0	0	1,500,000	1,500,000	
		23003001/23010142/02000012	Purchase of Transmitter Graphic User Interface and Hyperdeck H.264 recorder		0	0	4,800,000	4,800,000	
		23003001/23010142/02000014	Purchase of Transmitter Circuit Breaker and Studio Lights		0	0	1,100,000	1,100,000	
		23003001/23010114/02000019	Purchase of Backup Tricaster TC1 Max Bundle and accessories		0	0	18,540,000	2,559,600	
		23003001/23010114/02000020	Purchase of Tricaster TC1 Deluxe Bundle and accessories		0	0	15,840,000	0	
		23003001/23010114/02000021	Purchase Black Magic SDI Distributor		0	0	1,500,000	1,500,000	
		23003001/23010114/02000022	Black Magic Analog-SDI Converters Purchase		0	0	1,400,000	1,400,000	
		23003001/23010114/02000023	Purchase of Black Magic HDMI-SDI Converters		0	0	1,400,000	1,400,000	
		23003001/23010141/02000025	Purchase of ATEM Switcher - ATEM 2 M/E		0	0	2,000,000	2,000,000	
		23003001/23010114/02000026	Purchase of Behringer Audio Console SCM-12X		0	0	500,000	500,000	
		23003001/23010142/02000027	Purchase of Lavella Mics Sendheizer EW112		0	0	400,000	400,000	
		23003001/230101421/02000028	Purchase of Roving Mics Sendheizer EW100G		0	0	450,000	450,000	

**REVISED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020**  
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		23003001/23010142/02000029	Purchase of Studio Cameras JVC-GY-HM850Pro- HD		0	0	3,000,000	3,000,000	
		23003001/23010142/02000030	Purchase of Back Filters		0	0	1,800,000	1,800,000	
		23003001/23010141/02000031	Purchase of 75mm Armoured Cable for Ganye and Michika		0	0	1,620,000	1,620,000	
		23003001/23030121/02000032	Renovation of offices at Ganye, Gombi and Michika		0	0	6,000,000	0	
		23003001/23030127/02000034	Revisiting of ATV Earthing Network work		0	0	1,550,000	1,550,000	
		23003001/23010142/02000035	Purchase of 3TONs Airconditioners for Transmitter and Studio		0	0	945,000	945,000	
		23003001/23010142/02000036	Purchase of 2 Hp Airconditioners		0	0	520,000	520,000	
		23003001/23010142/02000037	Purchase of 1 1/2 Hp Airconditioners		0	0	400,000	400,000	
		23003001/23050102/02000038	Covid-19 Pandemic Payment of License fee for all the 5 Stations		0	0	65,550,000	65,550,000	
<b>23055001</b>	<b>Adamawa Press Limited</b>				<b>0</b>	<b>0</b>	<b>90,033,607</b>	<b>41,577,000</b>	
		23055001/23030121/02000002	Renovation of Adamawa Press Limited		0	0	44,000,000	33,543,300	
		23055001/23010113/02000004	Purchase of 10 Nos.Computer Desktops, Laptops and Anti-Virus		0	0	2,013,000	2,013,000	
		23055001/23010114/02000005	Purchased of 6No. Laserjet Printers		0	0	522,600	522,600	
		23055001/23010114/02000006	Purchase of 5Nos UPS		0	0	954,000	954,000	
		23055001/23010118/02000007	Purchase of 3No. Scanjet Scanners		0	0	139,800	139,800	
		23055001/23010114/02000008	Purchase of Internet facilities and Installation		0	0	207,607	207,700	
		23055001/23010114/02000009	Purchase of 10 Nos. Ipad Air 12GB		0	0	1,500,000	1,500,000	
		23055001/23010114/02000010	Purchase of 5 Nos Nikon Digital Camera D 3000 professional		0	0	1,038,000	1,038,000	
		23055001/23010114/02000011	Purchase of 5Nos Sony Digital Recorders with unlimited SD Memory cards		0	0	58,600	58,600	
		23055001/23010114/02000012	Purchase of 2No.Sord Z Offset and 2No.Grey Kord (Long P)		0	0	38,000,000	0	
		23055001/23010105/02000013	Purchase of 2No. Operational Vehicles (Starlets)		0	0	1,600,000	1,600,000	
<b>36003001</b>	<b>Adamawa State Agency for Museum and Monuments</b>				<b>0</b>	<b>0</b>	<b>160,000,000</b>	<b>80,000,000</b>	
		36003001/23020118/02000004	Completion of the Chalets and Reception/Resturant at SWCH		0	0	10,000,000	5,000,000	
		36003001/23010112/02000005	Furnishing of 12No. of single rooms and 6No. of VIP Chalets at SWCH		0	0	5,000,000	2,500,000	
		36003001/23020101/02000006	Construction of Administrative Block at SWCH		0	0	5,000,000	2,500,000	
		36003001/23020101/02000007	Construction of 3No. Palace Museum at Mubi, Ganye and Numan		0	0	60,000,000	30,000,000	
		36003001/23020101/02000008	Construction of Hall of Fame Museum Complex at Yola		0	0	80,000,000	40,000,000	
<b>02000000 Total</b>					<b>0</b>	<b>0</b>	<b>778,718,115</b>	<b>684,665,100</b>	<b>200,000,000</b>
<b>04000000</b>	<b>Improvement to Human Health</b>								
<b>38001001</b>	<b>Adamawa State Planning Commission</b>				<b>0</b>	<b>0</b>	<b>413,400,000</b>	<b>279,400,000</b>	
		38001001/23050101/04000001	State GCCC for Malaria Elimination Programme (Ministry of Health)		0	0	65,000,000	65,000,000	
		38001001/23050101/04000002	State GCCC for Safe Motherhood (Ministry of Health )		0	0	84,000,000	50,000,000	
		38001001/23050101/04000003	State GCCC for Control of Hepatitis B (Ministry of Health )		0	0	100,000,000	50,000,000	
		38001001/23050101/04000004	State GCCC for Basic Health Care Provision Fund ( Ministry of Health)		0	0	100,000,000	50,000,000	
		38001001/23050101/04000005	State GCCC for Nutrition Programme for Malnutrition Management(CMAM) PHCDA		0	0	64,400,000	64,400,000	

**REVISED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020**  
**DETAILED COVID 19 RESPONSIVE CAPITAL EXPENDITURE BY PROGRAMME BY ORGANIZATION...CONT'D**

Programme Code & Programme Descriptions	Organisation Codes & Organisation Descriptions	Budget Classification Codes	Project Description Codes	Remarks	Actual 2019 ₦	Actual (Jan - Mar) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid Budget ₦
	<b>21001001</b>	<b>Ministry of Health and Human Services</b>			<b>2,434,820,461</b>	<b>0</b>	<b>10,000,000,000</b>	<b>12,383,883,540</b>	<b>9,645,721,332</b>
		21001001/23020118/04000001	Construction of Permanent Site of Collage of Health Technology at Michika		0	0	0	0	
		21001001/23050101/04000002	PHC services assisted by NGOs - UNICEF WHO etc		63,296,150	0	0	0	
		21001001/23050101/04000004	Strengthen Routine Immunization./Polio Eradication/Integrated Support		0	0	50,000,000	20,000,000	
		21001001/23020106/04000005	Covid-19 Pandemic Establishment/Completion of 4 No.Cottage Hospitals in Lamurde, Gombi, Girei and Shelleng	Creation of job Opportunities to stimulate economic activities and increase access to quality health care service. The provision was reviewed downward as a result of lockdown which affected budget implementation	5,178,407	0	200,000,000	800,000,000	800,000,000
		21001001/23050101/04000006	State Health Insurance Scheme (Full Take-off)		100,000,000	0	200,000,000	50,000,000	
		21001001/23050101/04000007	Covid-19 Pandemic Planning for Health Development	Creation of job Opportunities to stimulate economic activities and increase access to quality health care service. The provision was reviewed downward as a result of lockdown which affected budget implementation	38,774,511	0	20,000,000	6,800,000	6,800,000
		21001001/23050101/04000008	Neglected Tropical Disease Control Programme		0	0	35,000,000	10,000,000	
		21001001/23050101/04000009	HIV/AIDS/STDS Control Assisted		0	0	50,000,000	20,000,000	
		21001001/23050101/04000010	Covid-19 Pandemic State Health System Development Project II	Creation of job Opportunities to stimulate economic activities and increase access to quality health care service. The provision was reviewed downward as a result of lockdown which affected budget implementation	0	0	165,000,000	65,000,000	65,000,000
		21001001/23050101/04000011	Covid-19 Pandemic State Emergency Preparedness and Control Outbreak	Creation of job Opportunities to stimulate economic activities and increase access to quality health care service.	3,190,000	0	100,000,000	100,000,000	100,000,000
		21001001/23030105/04000012	Renovation of Health Services Management Board		611,810	0	50,000,000	0	
		21001001/23050101/04000013	Tuberculosis and Leprosy Control Programme		0	0	50,000,000	17,600,000	
		21001001/23050101/04000014	Implementation of MDG Projects		542,800	0	0	0	
		21001001/23020106/04000015	Covid-19 Pandemic Adamawa German Medical Centre	Creation of job Opportunities to stimulate economic activities and increase access to quality health care service.	26,330,000	0	50,000,000	50,000,000	50,000,000
		21001001/23010122/04000016	Covid-19 Pandemic Hospital Equipment (New)	Creation of job Opportunities to stimulate economic activities and increase access to quality health care service. The provision was reviewed downward as a result of lockdown which affected budget implementation	10,000,000	0	200,000,000	120,000,000	120,000,000
		21001001/23010122/04000017	Purchase of Laboratory and X-ray equipment for Adamawa German Hospital		10,339,320	0	25,000,000	25,000,000	
		21001001/23010146/04000018	Provision of Drug Mectizan for the Control of River Blindness		0	0	10,000,000	10,000,000	
		21001001/23010144/04000020	Covid-19 Pandemic Purchase of Reagents, drugs and Consumables	Creation of job Opportunities to stimulate economic activities and increase access to quality health care service. The provision was reviewed downward as a result of lockdown which affected budget implementation	0	0	100,000,000	20,000,000	20,000,000
		21001001/23020118/04000022	Provision for Blood Transfusion Bank in all Hospitals		24,575,603	0	30,000,000	30,000,000	
		21001001/23010122/04000024	Purchase of Emergency Ambulance Service Statewide-Covid-19 Pandemic	Creation of job Opportunities to stimulate economic activities and increase access to quality health care service.	0	0	15,000,000	15,000,000	15,000,000
		21001001/23010122/04000025	Supply of Medical equipment to Hospitals	Creation of job Opportunities to stimulate economic activities and increase access to quality health care service.	0	0	0	250,000,000	250,000,000
		21001001/23050101/04000026	Covid-19 Pandemic HMIS- Collection Analysis and Dissemination of Data	Creation of job Opportunities to stimulate economic activities and increase access to quality health care service. The provision was reviewed downward as a result of lockdown which affected budget implementation	0	0	25,000,000	15,000,000	15,000,000
		21001001/23050101/04000028	Provision of poison and Drugs Information Services		0	0	25,000,000	15,000,000	
		21001001/23030105/04000030	Renovation of Structures of College of Nursing and Midwifery Yola and School Health Technology		0	0	75,000,000	50,000,000	

**2020 Approved Budget ..... Budget of Rebirth.....**

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**DETAILED COVID 19 RESPONSIVE CAPITAL EXPENDITURE BY PROGRAMME BY ORGANIZATION...CONT'D**

Programme Code & Programme Descriptions	Organisation Codes & Organisation Descriptions	Budget Classification Codes	Project Description Codes	Remarks	Actual 2019 ₦	Actual (Jan - Mar) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid Budget ₦
		21001001/23030105/04000031	Covid-19 Pandemic Rehabilitation of Specialist Hospital Yla Liability	Creation of job Opportunities to stimulate economic activities and increase access to quality health care service	0	0	50,000,000	50,000,000	50,000,000
		21001001/23030105/04000032	Cleaning and fumigation of Specialist Hospital Yola	Creation of job Opportunities to stimulate economic activities and increase access to quality health care service.	34,155,000	0	85,000,000	85,000,000	85,000,000
		21001001/23030105/04000033	Renovation of Eye Hospital		0	0	10,000,000	10,000,000	
		21001001/23030105/04000035	Covid-19 Pandemic Rehabilitation of Structure of Gen. Hospital Mubi	Creation of job Opportunities to stimulate economic activities and increase access to quality health care service. The provision was reviewed downward as a result of lockdown which affected budget implementation	851,400	0	300,000,000	150,000,000	257,714,513
		21001001/23030105/04000036	Covid-19 Pandemic Rehabilitation of Structures of Gen. Hospital Garkida	Creation of job Opportunities to stimulate economic activities and increase access to quality health care service.	0	0	50,000,000	50,000,000	50,000,000
		21001001/23030105/04000037	Covid-19 Pandemic Rehabilitation of Structures of General Hospital Numan	Creation of job Opportunities to stimulate economic activities and increase access to quality health care service. The provision was reviewed downward as a result of lockdown which affected budget implementation	0	0	324,528,480	124,528,500	292,437,062
		21001001/23030105/04000038	Covid-19 Pandemic Rehabilitation of Structures at General Hospital Ganye	Creation of job Opportunities to stimulate economic activities and increase access to quality health care service. The provision was reviewed downward as a result of lockdown which affected budget implementation	0	0	300,000,000	100,000,000	280,419,642
		21001001/23020105/04000040	Covid-19 Pandemic Rehab/Renovation of Cottage Hospital Guyuk	Creation of job Opportunities to stimulate economic activities and increase access to quality health care service.	0	0	50,000,000	50,000,000	314,056,580
		21001001/23020106/04000042	Covid-19 Pandemic Construction & Equipment of Cottage Hospital Jada Including staff quarters	Creation of job Opportunities to stimulate economic activities and increase access to quality health care service.	0	0	50,000,000	50,000,000	50,000,000
		21001001/23020106/04000043	Covid-19 Pandemic Construction and Equipping of General Hospital including Staff	Creation of job Opportunities to stimulate economic activities and increase access to quality health care service.	0	0	50,000,000	50,000,000	50,000,000
		21001001/23020106/04000045	Covid-19 Pandemic Construction and Upgrading at Toungo Cottage Hospital	Creation of job Opportunities to stimulate economic activities and increase access to quality health care service. The provision was reviewed downward as a result of lockdown which affected budget implementation	0	0	50,000,000	50,000,000	50,000,000
		21001001/23030105/04000047	Covid-19 Pandemic Rehabilitation and Upgrading of Gulak Cottage Hospital to General Hospital	Creation of job Opportunities to stimulate economic activities and increase access to quality health care service.	0	0	100,000,000	50,000,000	50,000,000
		21001001/23020106/04000049	Construction of Cottage Hospital Maiha with Staff Quarters and Equipment		13,845,460	0	50,000,000	50,000,000	
		21001001/23020106/04000050	Construction of Cottage Hospital Dumne with Staff Quarters and Equipment		0	0	100,000,000	100,000,000	
		21001001/23020118/04000053	Establishment of Herbal Farms		0	0	10,000,000	10,000,000	
		21001001/23020103/04000054	Provision of Dedicated Power Line		0	0	10,000,000	10,000,000	
		21001001/23030141/04000055	Rehabilitation of Building Facilities at AEDP	Creation of job Opportunities to stimulate economic activities and increase access to quality health care service. The provision was reviewed downward as a result of lockdown which affected budget implementation	0	0	50,000,000	50,000,000	50,000,000
		21001001/23050101/04000056	Upgrading of AEDP to State Drugs Distribution Centre/Recapital to supply		0	0	100,000,000	50,000,000	
		21001001/23020118/04000058	Establishment of VVF centre Yola		0	0	50,000,000	50,000,000	
		21001001/23030105/04000060	Rehabilitation and Upgrading of Hong Cottage Hospital		0	0	0	0	
		21001001/23010122/04000061	Covid-19 Pandemic State Health Insurance Scheme(Equity)	Creation of job Opportunities to stimulate economic activities and increase access to quality health care service. The provision was reviewed downward as a result of lockdown which affected budget implementation	0	0	400,000,000	100,000,000	100,000,000
		21001001/23030105/04000062	Covid-19 Pandemic Renovation of Warehouses at Medical Store-Kofare	Creation of job Opportunities to stimulate economic activities and increase access to quality health care service.	0	0	50,000,000	50,000,000	50,000,000
		21001001/23030121/04000065	Rehabilitation of structure of General Hospital Michika LGA		0	0	0	0	

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Programme Code & Programme Descriptions	Organisation Codes & Organisation Descriptions	Budget Classification Codes	Project Description Codes	Remarks	Actual 2019 ₦	Actual (Jan - Mar) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid Budget ₦
		21001001/23030121/04000066	Rehabilitation of structure of Cottage Hospital Plus Staff Quarters in Fufore		0	0	0	0	
		21001001/23050101/04000067	Varification of students on Training in Various Universties		0	0	4,527,184	5,520,000	
		21001001/23020101/04000068	Establishment of Quality Laboratory for testing of drugs Samples- Covid-19 Pandemic	Creation of job Opportunities to stimulate economic activities and increase access to quality health care service. The provision was reviewed downward as a result of lockdown which affected budget implementation	0	0	50,000,000	40,000,000	40,000,000
		21001001/23050101/04000069	Organise research activities in collaboration with Research Institute		0	0	50,000,000	10,000,000	
		21001001/23020106/04000071	State LNCU		0	0	20,000,000	20,000,000	
		21001001/23010119/04000073	Procurement of Power Plant Hong LGA		0	0	0	0	
		21001001/23050101/04000075	Nutrition and Malnutrition Management		0	0	50,000,000	10,000,000	
		21001001/23050101/04000076	Maternal and Child health Week (Bi-annual MNCHW)		0	0	100,000,000	0	
		21001001/22010105/04000078	Maternal and Perinatal death surveillance and response		0	0	50,000,000	50,000,000	
		21001001/23020106/04000080	Construction of Maternity Complex Shelleng		0	0	150,000,000	200,000,000	
		21001001/23050101/04000081	Control of Non communicable Diseases		0	0	30,000,000	5,000,000	
		21001001/23020106/04000082	Establishment public Health laboratory	Creation of job Opportunities to stimulate economic activities and increase access to quality health care service. The provision was reviewed downward as a result of lockdown which affected budget implementation	0	0	50,000,000	20,000,000	20,000,000
		21001001/23050101/04000083	Payment of liabilities Consultancy Services		0	0	74,195,040	74,195,040	
		21001001/23050101/04000084	State Council on Health		0	0	30,000,000	0	
		21001001/23050101/04000085	Covid-19 Pandemic Food Safety Programme	Creation of job Opportunities to stimulate economic activities and increase access to quality health care service. The provision was reviewed downward as a result of lockdown which affected budget implementation	0	0	25,000,000	15,000,000	15,000,000
		21001001/23050101/04000086	Covid-19 Pandemic Take off grant for New Specialist Hospital	Creation of job Opportunities to stimulate economic activities and increase access to quality health care service. The provision was reviewed downward as a result of lockdown which affected budget implementation	0	0	100,000,000	50,000,000	50,000,000
		21001001/23050101/04000087	Cancer Control Plan		0	0	25,000,000	10,000,000	
		21001001/23030105/04000088	Rehabilitation of structures at Borrong Cottage Hospital		0	0	134,499,296	0	
		21001001/23020106/04000089	Contruction and Equiping of Sexual Assault Referral Centre (Hope Centre		0	0	50,000,000	10,000,000	
		21001001/23020106/04000090	Construction of 1 No block of offices for LMCU		0	0	30,000,000	10,000,000	
		21001001/23050101/04000091	Control of Mental and substance use disorders		0	0	20,000,000	10,000,000	
		21001001/23030105/04000092	Rehabilitation of structures at Traditional Medicine Board		0	0	5,500,000	5,500,000	
		21001001/23050101/04000093	Covid-19 Pandemic Malaria Elimination programme		0	0	50,000,000	103,740,000	
		21001001/23010122/04000094	Covid-19 Pandemic Purchase of 10No Ambulances for General and Cottage Hospitals	Creation of job Opportunities to stimulate economic activities and increase access to quality health care service.	0	0	80,000,000	80,000,000	80,000,000
		21001001/23050101/04000095	Covid-19 Pandemic Saving One Million Lives Prggrammfo Results (SOML)		2,103,130,000	0	3,000,000,000	1,700,000,000	
		21001001/23020106/04000096	Covid-19 Pandemic Basic Health Care Provision Fund	Creation of job Opportunities to stimulate economic activities and increase access to quality health care service. The provision was reviewed downward as a result of lockdown which affected budget implementation	0	0	2,000,000,000	200,000,000	200,000,000
		21001001/23050101/04000097	Partners coordination		0	0	15,000,000	10,000,000	
		21001001/23020106/04000098	Construction and Equiping of 1No PHC Centre at Lugere ward		0	0	21,750,000	0	
		21001001/23020106/04000099	Covid-19 Pandemic Covid-19 Pandemic Construction and equipng of 1No Dialysis Center, Yola Specialist	Creation of job Opportunities to stimulate economic activities and increase access to quality health care service.	0	0	50,000,000	50,000,000	50,000,000
		21001001/23050101/04000100	Covid-19 Pandemic Community mobilization	Creation of job Opportunities to stimulate economic activities and increase access to quality health care service.	0	0	20,000,000	20,000,000	20,000,000
		21001001/23050101/04000101	Immunization (WHO)		0	0	0	50,000,000	

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Programme Code & Programme Descriptions	Organisation Codes & Organisation Descriptions	Budget Classification Codes	Project Description Codes	Remarks	Actual 2019 ₦	Actual (Jan - Mar) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid Budget ₦
		21001001/23050101/04000102	Covid-19 Pandemic EU-UNICEF		0	0	0	50,000,000	
		21001001/23050101/04000103	Covid-19 Pandemic Victim Support Fund - VSF (Referral System)		0	0	0	16,000,000	
		21001001/23050101/04000104	Family Health International (FHI)		0	0	0	50,000,000	
		21001001/23050101/04000105	Covid-19 Pandemic State Humanitarian Emergency control (WHO, UNICEF, UNFPA)		0	0	0	50,000,000	
		21001001/23050101/04000106	Safe Motherhood Free treatment to Women & Child (EU-UNICEF)		0	0	0	50,000,000	
		21001001/23050101/04000107	Out Reach Service (WHO)		0	0	0	50,000,000	
		21001001/23050101/04000108	Sexual and Reproductive Health (UNFPA)		0	0	0	30,000,000	
		21001001/23050101/04000109	Covid-19 Pandemic - Construction of Isolation Center in the 21 LGAs	Creation of job Opportunities to stimulate economic activities and increase access to quality health care service.	0	0	0	1,900,000,000	1,500,000,000
		21001001/23050101/04000110	Covid-19 Pandemic Procurement of Ambulances and Equipment for the control of Covid-19 Pandemic	Creation of job Opportunities to stimulate economic activities and increase access to quality health care service.	0	0	0	1,900,000,000	1,500,000,000
		21001001/23050101/04000111	Training of front line Health personnel-Covid-19 Pandemic	Creation of job Opportunities to stimulate economic activities and increase access to quality health care service.	0	0	0	500,000,000	500,000,000
		21001001/23050101/04000112	Procurement of Testing Kits and other Consumables-Covid-19 Pandemic	Creation of job Opportunities to stimulate economic activities and increase access to quality health care service.	0	0	0	500,000,000	500,000,000
		21001001/23050101/04000113	Procurement of mobile testing Ambulances for Covid-19 Pandemic	Creation of job Opportunities to stimulate economic activities and increase access to quality health care service.	0	0	0	1,500,000,000	1,500,000,000
		21001001/23050101/04000114	Nigeria State Health Investment Project		0	0	0	50,000,000	
		21001001/23020106/04000115	Reconstructure/Renovation of Cottage Hospital Song	Creation of job Opportunities to stimulate economic activities and increase access to quality health care service.	0	0	0	0	271,062,015.00
		21001001/23020106/04000116	Reconstructure/Renovation of Cottage Hospital Fufore	Creation of job Opportunities to stimulate economic activities and increase access to quality health care service.	0	0	0	0	228,231,520.00
<b>21003001</b>	<b>Primary Health Care Development Agency</b>				<b>13,898,075</b>	<b>0</b>	<b>237,144,000</b>	<b>155,240,000</b>	<b>52,800,000</b>
		21003001/23050101/04000005	Primary Health Care/UNICEF Accelerated Program		0	0	26,664,000	50,000,000	
		21003001/23050101/04000007	Community Advocacy and Social Mobilization		0	0	2,640,000	1,320,000	
		21003001/23050101/04000008	State Emergency Preparedness and Control Outbreaks and Diseases	To and increase access to quality health care service. The provision was reviewed downward as a result of lockdown which affected budget implementation	0	0	39,600,000	19,800,000	19,800,000
		21003001/23010122/04000011	Provision of ITN Drugs and Environmental Control to Control Malaria	To and increase access to quality health care service. The provision was reviewed downward as a result of lockdown which affected budget implementation	0	0	66,000,000	33,000,000	33,000,000
		21003001/23050101/04000013	MNCHW week Campaign		13,898,075	0	0	0	
		21003001/23050101/04000015	SIPDS		0	0	9,240,000	4,620,000	
		21003001/23050101/04000016	Free maternal and Child health Services		0	0	33,000,000	16,500,000	
		21003001/22010105/04000017	Support for NSHIP Programme		0	0	60,000,000	30,000,000	
<b>21033001</b>	<b>Adamawa State Action for the Control of HIV/AIDS (ADSACA)</b>				<b>0</b>	<b>0</b>	<b>215,000,000</b>	<b>187,500,000</b>	
		21033001/23010119/04000002	Procurement of Stand by Power Plant		0	0	5,730,000	2,865,000	
		21033001/23010144/04000003	Purchase of Reagents		0	0	10,000,000	5,000,000	
		21033001/23010142/04000004	Purchase of 4No. CD 4 Machines		0	0	87,770,000	43,885,000	
		21033001/23050101/04000006	Support & strengthen ward base FBOS/CBOS for ownership of HIV/Aids		0	0	12,000,000	6,000,000	
		21033001/23010146/04000007	Purchases of drugs		0	0	25,000,000	12,500,000	
		21033001/23010146/04000008	Purchase of test kits		0	0	30,000,000	15,000,000	
		21033001/23050101/04000009	System strengthening, coordination, meeting capacity building		0	0	33,000,000	16,500,000	
		21033001/23050101/04000010	Purchase of condom		0	0	11,500,000	5,750,000	
		21033001/23050101/04000011	Control of HIV & AIDS - World Bank		0	0	0	80,000,000	
<b>04000000</b>	<b>Total</b>				<b>2,448,718,536</b>	<b>0</b>	<b>10,865,544,000</b>	<b>13,006,023,540</b>	<b>9,279,128,500</b>
<b>05000000</b>	<b>Enhancing Skills and Knowledge</b>								

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<b>38001001</b>	<b>Adamawa State Planning Commission</b>				<b>0</b>	<b>0</b>	<b>3,258,852,754</b>	<b>1,345,000,000</b>	
		38001001/23050101/05000001	State GCCC for School Development (2019-2021)- ADSUBEB		0	0	2,063,852,754	1,000,000,000	
		38001001/23050101/05000002	State GCCC for USAID,UNESCO, EIEWG,RPBA ,NERI and UNICEF (MoE)		0	0	100,000,000	50,000,000	
		38001001/23050101/05000003	State GCCC for Better Education Service Delivery for All -BESDA,(MoE)		0	0	500,000,000	100,000,000	
		38001001/23050101/05000004	State GCCC for Bilingual Education Project IDB-BEP(MoE)		0	0	500,000,000	100,000,000	
		38001001/23050101/05000005	State GCCC for African Development Bank Programme on Education - BEP(MoE)		0	0	95,000,000	95,000,000	
<b>17001001</b>	<b>Ministry of Education and Human Capital Development</b>				<b>3,054,306,119</b>	<b>29,988,000</b>	<b>17,315,500,000</b>	<b>13,021,800,000</b>	<b>2,000,000,000</b>
		17001001/23030106/05000001	Renovation of Classrooms at GDSS Burthi		0	0	50,000,000	50,000,000	
		17001001/23030106/05000002	Renovation of Classrooms at GDSS Gulak		0	0	100,000,000	0	
		17001001/23030106/05000003	Renovation of Classrooms at GDSS Tola		0	0	0	50,000,000	
		17001001/23030106/05000004	Renovation of Classrooms at GDSS Army Barrack:s		0	0	100,000,000	0	
		17001001/23030106/05000005	Renovation of Classrooms at GDSS Binyeri		0	0	0	0	
		17001001/23030106/05000006	Renovation of Exam Hall GDSS Betso		0	0	50,000,000	50,000,000	
		17001001/23020118/05000007	Construction of Exam Hall, Completion of PTA block of 3classess at GDSS Bagale		0	0	50,000,000	50,000,000	
		17001001/23020118/05000008	Construction of Exam Hall at GSS Pare Numan		0	0	100,000,000	100,000,000	
		17001001/23020118/05000009	Construction of Exam Hall at GSS Numan	Creation of job opportunities and adherence to social distancing protocol.	0	0	200,000,000	200,000,000	200,000,000
		17001001/23020118/05000010	Construction of Villanova GSS Numan	Creation of job opportunities and adherence to social distancing protocol.	0	0	200,000,000	200,000,000	200,000,000
		17001001/23020118/05000011	Construction of Examination Hall at Science Secondary School Sugu	Creation of job opportunities and adherence to social distancing protocol.	0	0	200,000,000	200,000,000	200,000,000
		17001001/23020118/05000012	Completion of Lab. at GSS Shuwa		0	0	50,000,000	50,000,000	
		17001001/23030101/05000013	Renovation of Burnt Girls Hostel at GSS Shuwa	Creation of job opportunities and adherence to social distancing protocol. The provision was reviewed downward as a result of lockdown which affectedbufget implementation	0	0	150,000,000	100,000,000	100,000,000
		17001001/23030127/05000014	Renovation of Infrastructure in GSTC Numan	Creation of job opportunities and adherence to social distancing protocol.The provision was reviewed downward as a result of lockdown which affectedbufget implementation	0	0	200,000,000	100,000,000	100,000,000
		17001001/23030127/05000015	Renovation of Infrastructure at GDSS Song		0	0	100,000,000	0	
		17001001/23030110/05000016	Renovation of Yola Division Library (Incl'd ETF)		0	0	0	0	
		17001001/23030127/05000017	Renovation of Women Development Centre Yola		0	0	50,000,000	50,000,000	
		17001001/23020107/05000018	Construction of 2No. Block of Classrooms at GJSS Gambe		0	0	0	0	
		17001001/23020101/05000019	Construction of 5No. PPSMB Zonal Office at Yola, Numan, Ganye and Mubi		0	0	0	0	
		17001001/23010124/05000020	Purchase/Procurement of WAEC Science Practical Chem. and Reagents		2,699,700	0	100,000,000	50,000,000	
		17001001/23010113/05000021	Purchase of 108 Micro Science Kits		0	0	0	0	
		17001001/23010114/05000022	Purchase of 400 Digital Sonny Radio For Mass Litercy		17,773,645	0	0	0	
		17001001/23010125/05000022	Purchase of Books in 2 Divisional Libraries Mubi and Numan		0	0	0	0	
		17001001/23010141/05000023	Purchase and Installation of Electronic System Library at Yola Library		4,471,250	0	0	0	
		17001001/23010144/05000025	Purchase and Laying of Water Pipes at Special Education Centre Yola		14,347,800	0	0	0	
		17001001/23010124/05000026	Payment of SSCE Registration for 2013		0	0	0	0	
		17001001/23010124/05000027	Payment For Student Exchange Program		38,189,280	0	25,000,000	25,000,000	
		17001001/23010124/05000028	Payment Annual National School Census		0	0	20,000,000	20,000,000	
		17001001/23010124/05000029	Payment For Leaning-Plus Program in 170 Senior Secondary Schools		0	0	0	0	
		17001001/23010112/05000030	Procurement of School Furniture General	Creation of job opportunities and adherence to social distancing protocol.	0	0	300,000,000	300,000,000	300,000,000

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Programme Code & Programme Descriptions	Organisation Codes & Organisation Descriptions	Budget Classification Codes	Project Description Codes	Remarks	Actual 2019 ₦	Actual (Jan - Mar) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid Budget ₦
		17001001/23010124/05000031	Payment for Inter.Subscri./Fuel in 39 Schools With Federal Government.Support		0	0	0	0	
		17001001/23020107/05000032	Construction of No3 Classroom block GDSS Bahuli		0	0	80,000,000	80,000,000	
		17001001/23030106/05000033	Renovation of GDSS Toungo	Creation of job opportunities and adherence to social distancing protocol.	0	0	100,000,000	100,000,000	100,000,000
		17001001/23020107/05000034	Construction of 2No. block of 3 Classroom at GDSS Jera Bakari		0	0	0	0	
		17001001/23020107/05000035	Construction of Exam Hall & 1No. 3 Classroom Block at GDSS Mbulo (Bond)		0	0	50,000,000	50,000,000	
		17001001/23020118/05000036	Construction of 2No. Block 3 Classroom and Furniture at GDSS Ribadu (Bond)		0	0	50,000,000	50,000,000	
		17001001/23020107/05000037	Construction 1No Exam Hall & Procurement of Furniture at GDSS Gwasala		0	0	80,000,000	80,000,000	
		17001001/23030101/05000038	Renovation of 1No. Hostel 40 Beds at GDSS Koma		0	0	50,000,000	50,000,000	
		17001001/23020107/05000039	Completion of 1No Exam Hall at GDSS Mapeo		0	0	80,000,000	80,000,000	
		17001001/23020107/05000040	Completion of 1No. Exam Hall at GDSS Gurum-Nongusa		0	0	0	0	
		17001001/23020105/05000041	Provision of Boreholes Surface & Overhead Tank at VTTC Guyuk		0	0	0	0	
		17001001/23020105/05000042	Provision of Borehole Surface and Overhead Tank at VTTC Madagali		0	0	0	0	
		17001001/23020127/05000043	Construction of Perimeter Fence at GSS Michika LGA		0	0	100,000,000	50,000,000	
		17001001/23030127/05000044	Renovation of Infrastructure at GDSS Pella		0	0	65,000,000	65,000,000	
		17001001/23020107/05000045	Construction 2No.Block of 3 Classrooms and Proviision of Furniture at GDSS Gabun		0	0	70,000,000	70,000,000	
		17001001/23020101/05000046	Expansion of VTTCs at Gombi and NumanEnterprenueship		0	0	0	0	
		17001001/23020107/05000047	Establishment of 3 Science School at Madagali, Song and Mayo-Belwa LGA		0	0	0	0	
		17001001/23020118/05000048	Development of Skill to Graduands		0	0	0	0	
		17001001/23020101/05000049	Construction of Post Prirmary School Management Board ( PPSMB) Area offices(Blck of 3 offices		0	0	0	0	
		17001001/23020127/05000050	Provision of Internet Facilities at Headquarters 5 Z / Offices Post Primary School Management		0	0	50,000,000	50,000,000	
		17001001/23020101/05000051	Constructn of classroom workshop and offices at VTTC Dammare		0	0	0	0	
		17001001/23010127/05000052	Purchase of instructional Materials for Agriculture skills Development centers Damare		0	0	0	0	
		17001001/23020101/05000053	Construction of classroom workshop and offices at TTTC Jibiro		0	0	0	0	
		17001001/23010140/05000054	Purchase of instructional materials for TTTC Jibiro		0	0	0	0	
		17001001/23010113/05000055	Purchase of Science Posters		0	0	65,500,000	65,500,000	
		17001001/23050101/05000056	Evaluation/Review of first 3 Years of SESP 2010-2013		0	0	0	0	
		17001001/23030106/05000057	Renovation of GDSS Kpasham (Isam) (Bond)		0	0	50,000,000	50,000,000	
		17001001/23030106/05000058	Renovation of GDSS Kodomun		0	0	80,000,000	80,000,000	
		17001001/23030106/05000059	Renovation of GDSS Demsa		0	0	80,000,000	80,000,000	
		17001001/23030106/05000060	Renovation of GSS Fufore		0	0	150,000,000	150,000,000	
		17001001/23030106/05000061	Renovation of GDSS Malabu		0	0	80,000,000	80,000,000	
		17001001/23030106/05000062	Renovation of GDSS Karlahi		0	0	80,000,000	80,000,000	
		17001001/23030106/05000063	Renovation of GSS Girei		0	0	150,000,000	100,000,000	
		17001001/23030106/05000064	Renovation of GDSS Jabbi-Lamba		0	0	50,000,000	0	
		17001001/23030106/05000065	Renovation of GDSS Jere-Bonyo		0	0	0	0	
		17001001/23030106/05000066	Renovation of GSS Sugu		0	0	100,000,000	100,000,000	
		17001001/23030106/05000067	Renovation of GDSS Guyuk	Creation of job opportunities and adherence to social distancing protocol.	0	0	100,000,000	100,000,000	100,000,000

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Programme Code & Programme Descriptions	Organisation Codes & Organisation Descriptions	Budget Classification Codes	Project Description Codes	Remarks	Actual 2019 ₦	Actual (Jan - Mar) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid Budget ₦
		17001001/23030106/05000068	Renovation of GDSS Chikila		0	0	80,000,000	80,000,000	
		17001001/23030106/05000069	Renovation of GDSS Bobini		0	0	80,000,000	80,000,000	
		17001001/23030106/05000070	Renovation of GSS Gombi		0	0	150,000,000	100,000,000	
		17001001/23030106/05000071	Renovation of GDSS Garkida		0	0	100,000,000	100,000,000	
		17001001/23030106/05000072	Renovation of GDSS Gombi		0	0	80,000,000	80,000,000	
		17001001/23030106/05000073	Renovation of GSS Hong	Creation of job opportunities and adherence to social distancing protocol.The provision was reviewed downward as a result of lockdown which affectedbudget implementation	0	0	150,000,000	100,000,000	100,000,000
		17001001/23030106/05000074	Renovation of GDSS Shangui		0	0	0	0	
		17001001/23030106/05000075	Renovation of GSS Jada		0	0	200,000,000	150,000,000	
		17001001/23030106/05000076	Construction of Examination Hall GDSS Belel		0	0	0	0	
		17001001/23030106/05000077	Renovation of GDSS Opalo		0	0	80,000,000	80,000,000	
		17001001/23030106/05000078	Renovation of GDSS Zekun		0	0	80,000,000	80,000,000	
		17001001/23030106/05000079	Renovation GDSS Tola		0	0	0	0	
		17001001/23030106/05000080	Renovation of GSS Madagali		0	0	200,000,000	50,000,000	
		17001001/23030106/05000081	Renovation of GCSS Shuwa		0	0	100,000,000	50,000,000	
		17001001/23030106/05000082	Renovation of GSS Maiha		0	0	100,000,000	50,000,000	
		17001001/23030106/05000083	Renovation of GDSS Belel		0	0	80,000,000	0	
		17001001/23030106/05000084	Renovation of GDSS Sorau		0	0	80,000,000	0	
		17001001/23030106/05000085	Renovation of GSS Mubi		0	0	150,000,000	100,000,000	
		17001001/23030106/05000086	Renovation of GSTC Mubi		0	0	150,000,000	100,000,000	
		17001001/23030106/05000087	Renovation of GDSS Betso		0	0	0	0	
		17001001/23030106/05000088	Renovation of GDSS Mayo-Bani		0	0	100,000,000	0	
		17001001/23030106/05000089	Renovation of GDSS Digil		0	0	80,000,000	0	
		17001001/23030106/05000090	Renovation of GDSS Gella		0	0	100,000,000	100,000,000	
		17001001/23030106/05000091	Renovation of GDSS Mujara		0	0	80,000,000	50,000,000	
		17001001/23030106/05000092	Renovation of GDSS Muva		0	0	80,000,000	0	
		17001001/23030106/05000093	Renovation of GDSS Lamurde		0	0	80,000,000	80,000,000	
		17001001/23030106/05000094	Renovation of GDSS Mudah		0	0	80,000,000	80,000,000	
		17001001/23030106/05000095	Renovation of GDSS Bazza		0	0	100,000,000	0	
		17001001/23030106/05000096	Renovation of GDSS Za (Michika)		0	0	80,000,000	0	
		17001001/23030106/05000097	Renovation of GDSS Garta		0	0	80,000,000	20,000,000	
		17001001/23030106/05000098	Renovation of GDSS Vi		0	0	80,000,000	20,000,000	
		17001001/23030106/05000099	Renovation of GSS Song		0	0	150,000,000	150,000,000	
		17001001/23030106/05000100	Renovation of GDSS Song		0	0	50,000,000	50,000,000	
		17001001/23030106/05000101	Renovation of GDSS Kiri		0	0	80,000,000	80,000,000	
		17001001/23030106/05000102	Renovation of GSS Shelleng		0	0	100,000,000	100,000,000	
		17001001/23030106/05000103	Renovation of GDSS Wuro-Yanka		0	0	80,000,000	80,000,000	
		17001001/23030106/05000104	Renovation of GDSS Kiri (Toungo)		0	0	0	0	
		17001001/23030106/05000105	Renovation of GDSS Ganzamanu		0	0	0	0	
		17001001/23030106/05000106	Renovation of Aliyu Mustafa College Yola		0	0	200,000,000	200,000,000	
		17001001/23030106/05000107	Renovation of GDSS Njoboliyo		0	0	80,000,000	0	
		17001001/23030106/05000108	Renovation of School of Arabic Islamic Studies Yola		0	0	100,000,000	100,000,000	
		17001001/23030106/05000109	Renovation of GDSS Yola- Town		0	0	80,000,000	80,000,000	
		17001001/23030106/05000110	Renovation of GDSS Shagari		0	0	100,000,000	100,000,000	
		17001001/23030106/05000111	Renovation of GDSS Doubelli		0	0	80,000,000	0	
		17001001/23030106/05000112	Renovation of GMMC Yola		0	0	300,000,000	200,000,000	

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		17001001/23030106/05000113	Renovation of GGSS Yola		0	0	300,000,000	300,000,000	
		17001001/23030106/05000114	Renovation of GDSS Mbula		0	0	80,000,000	0	
		17001001/23030121/05000115	Sustenance/Development of the technical skill Acquisition centre in Adamawa		0	0	0	0	
		17001001/23020111/05000116	Construction of 2No.Lecture theatres, electrification lib and renovation of entire		0	0	0	0	
		17001001/23050101/05000117	Quality assurance management in all schools in the state		0	0	20,000,000	20,000,000	
		17001001/23050101/05000118	Annual National council on education act being handled 3ce annually		0	0	20,000,000	20,000,000	
		17001001/23050101/05000119	Save sch initiative counterpart funding to UNICEF initiative		0	0	0	0	
		17001001/23050102/05000120	Completion the MOE Headquarters ( 15 desktops, maint and training etc.)		0	0	0	0	
		17001001/23020127/05000121	Establishment of ICTcentre,Yola ( 2000 Desktops,Genset,spectab		0	0	0	0	
		17001001/23030106/05000122	Renovations at GDSS kola		0	0	80,000,000	80,000,000	
		17001001/23030106/05000123	Renovation of GDSS G/Jamanu		0	0	0	0	
		17001001/23050101/05000124	Study Report and Financial Proposal (Part Payment)		0	0	80,000,000	40,000,000	
		17001001/23030106/05000125	Renovation of GDSS Jang Michika		0	0	0	0	
		17001001/23030106/05000126	Renovation of Regional GGSS Duware		0	0	80,000,000	80,000,000	
		17001001/23050101/05000127	Supply of Text Books for IDPs		0	0	0	0	
		17001001/23030106/05000128	Renovation of Special Education Centre Mubi		0	0	80,000,000	0	
		17001001/23030106/05000129	Renovation of Special Education Centre Jada		0	0	100,000,000	100,000,000	
		17001001/23020118/05000130	Rebuilding of GMMC Yola broken fence/ walls		0	0	0	0	
		17001001/23050101/05000131	Upgrading and Equiping of Science Laboratory in 21No. Senior Secondary School		0	0	0	100,000,000	
		17001001/23030106/05000132	Renovation of GSS Mubi II		0	0	80,000,000	0	
		17001001/23020107/05000133	Renovationand Provision of additional Structure at GDSS Wuro-Hausa		0	0	80,000,000	80,000,000	
		17001001/23020118/05000134	Renovation and Construction of additional infrastructure at Kodomti		0	0	80,000,000	0	
		17001001/23010125/05000135	Purchase of various assorted text books for Senior Secndary School		1,589,625	0	200,000,000	100,000,000	
		17001001/23050101/05000136	Supply of Mathematics and Science Kits for School		0	0	0	0	
		17001001/23020107/05000137	Construction of Classrooms,workshops and Offices at ASDC Dam		0	0	0	0	
		17001001/23030106/05000138	Renovation of GJSS Uba Central		0	0	0	0	
		17001001/23030106/05000139	Renovation of GDSS Bakari-Guso		0	0	40,000,000	0	
		17001001/23030106/05000140	Renovation of GDSS Banshika		0	0	80,000,000	0	
		17001001/23020107/05000141	Construction of Classroom, Admin Blocks,Exam Hall, Computer Centre at GDSS Maksha		0	0	100,000,000	0	
		17001001/23020107/05000142	Completion of Exam Hall and fencing at GDSS Shilon		0	0	80,000,000	80,000,000	
		17001001/23030106/05000143	Renovation of GDSS Njoboliyo		0	0	50,000,000	50,000,000	
		17001001/23020107/05000144	Re-Construction of fence wall at GGSSS M/Belwa		0	0	100,000,000	80,000,000	
		17001001/23030106/05000145	Re-roofing of 3No. Classroom Block and 1No.Exam Hall at GDSS Garaha		0	0	80,000,000	80,000,000	
		17001001/23020107/05000146	Construction of Exam Hall at GDSS Pariya		0	0	80,000,000	80,000,000	
		17001001/23030106/05000147	Renovation of blown off 3No.Classrooms at GDSS Dubwagun		0	0	80,000,000	0	
		17001001/23010125/05000148	Purchase of white coloured schools chalks for Senior Secondary School		178,249,739	0	50,000,000	80,000,000	
		17001001/23010124/05000149	Purchase of magnate boards in secondary schools		0	0	0	0	
		17001001/23010124/05000150	Purchase of non permanent marker, duster for board for secon		0	0	0	0	
		17001001/23030106/05000151	Renovation of GSSS Zabadari-Michika LGA		0	0	100,000,000	0	
		17001001/23030106/05000152	Renovation of GDSS Hausari-Michika LGA		0	0	100,000,000	0	

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		17001001/23030106/05000153	Renovation of GDSS Kwarhe-Hong LGA		0	0	100,000,000	0	
		17001001/23030106/05000154	Renovation of GDSS Kwapre-Hong LGA		0	0	100,000,000	0	
		17001001/23030106/05000155	Renovation of GDSS Jiga-Lambu-Michika LGA		0	0	100,000,000	50,000,000	
		17001001/23020107/05000156	Construction of 1No. Exam Hall, 3No.Classrooms and Furniture at GDSS Mayo-Inne		0	0	80,000,000	50,000,000	
		17001001/23030106/05000157	Renovation of GDSS Gurin		0	0	80,000,000	50,000,000	
		17001001/23030106/05000158	Renovation of GDSS Marraraba Mubi		0	0	80,000,000	50,000,000	
		17001001/23020101/05000159	Const of 2No3 Classroom at GDSS Kuma		0	0	80,000,000	80,000,000	
		17001001/23050101/05000160	Payment of consultancy services		0	29,988,000	200,000,000	150,000,000	
		17001001/23020101/05000161	Construction of 3No blocks of 1No3 Classroom with office-GDSS Manjekin		0	0	80,000,000	0	
		17001001/23020101/05000162	Construction of 2Nos 3 classroom block with office at GDSS Sukur		0	0	80,000,000	0	
		17001001/23000000/05000163	Completion of 1No 2classroom block GDSS Salasa		0	0	80,000,000	0	
		17001001/23020101/05000164	Completion of 1No.2Classroom block and office and construction of 1No.3Classroom-GDSS Gashila		0	0	80,000,000	0	
		17001001/23020101/05000165	Construction of wall fence and supply of 8No.Gen-Set at GBBSS Demsawo		0	0	100,000,000	100,000,000	
		17001001/23030121/05000166	Renovation of GDSS Banjiram		0	0	0	0	
		17001001/23030121/05000167	Renovation of GDSS Lafiya		0	0	100,000,000	80,000,000	
		17001001/23030121/05000168	Renovation of GDSS Wadukin		0	0	80,000,000	0	
		17001001/23030121/05000169	Renovation of GDSS Gombo		0	0	0	0	
		17001001/23030121/05000170	Renovation of AAGSSS Jada		0	0	80,000,000	80,000,000	
		17001001/23030121/05000171	Renovation of GDSS Mbulo		0	0	80,000,000	80,000,000	
		17001001/23030121/05000172	Renovation of GDSS Kojoli		0	0	100,000,000	80,000,000	
		17001001/23030121/05000173	Renovation and construction of GDSS Jang		0	0	70,000,000	70,000,000	
		17001001/23030121/05000174	Renovation of GDSS Kwabushosho		0	0	100,000,000	80,000,000	
		17001001/23020101/05000175	Construction of 21Nos DIE offices in 21 LGAs		0	0	0	0	
		17001001/23050101/05000176	Sustainability of Education Rescue Committee (ECR)		0	0	0	0	
		17001001/23050101/05000177	Payment of WAEC, NECO registration for SEP, SSI and SEC		3,219,200	0	25,000,000	25,000,000	
		17001001/23030121/05000178	Renovation of GSS Bazza	Creation of job opportunities and adherence to social distancing protocol.The provision was reviewed downward as a result of lockdown which affectedbudget implementation	30,125,000	0	300,000,000	200,000,000	200,000,000
		17001001/23030121/05000179	Renovation of GDSS Jiddel		0	0	0	0	
		17001001/23030121/05000180	Renovation of GDSS Damare-Yola		0	0	80,000,000	60,000,000	
		17001001/23020101/05000181	Construction of 3Nos blocks of 1No3 classroom at GDSS Zangra-Gombi		0	0	80,000,000	65,000,000	
		17001001/23020101/05000182	Construction of GDSS Mbororo		0	0	15,000,000	65,000,000	
		17001001/23030121/05000121	Renovation of GDSS Kwapabale		0	0	80,000,000	80,000,000	
		17001001/23020101/05000184	Construction of GDSS Futu-Michika		0	0	80,000,000	0	
		17001001/23020101/05000185	Construction of GDSS Mombol-Hong		0	0	80,000,000	80,000,000	
		17001001/23010101/05000186	Construction of 2blocks of 3 Classroom and office with Furniture at GDSS Yadim		0	0	80,000,000	80,000,000	
		17001001/23020101/05000187	Construction of Exams Hall and Furnishing at GDSS Yadim		0	0	30,000,000	0	
		17001001/23020101/05000188	Construction of Exams Hall and Fencing of GDSS Woro-dole Girei		0	0	70,000,000	70,000,000	
		17001001/23030106/05000189	Renovation of GSS Banjiram		0	0	100,000,000	100,000,000	
		17001001/23030106/05000190	Renovation of GSS Guyuk		0	0	100,000,000	100,000,000	
		17001001/23030106/05000191	Renovation of GSand TC Yola	Creation of job opportunities and adherence to social distancing protocol.The provision was reviewed downward as a result of lockdown which affectedbudget implementation	0	0	290,000,000	200,000,000	200,000,000

**REVISED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020**  
**DETAILED COVID 19 RESPONSIVE CAPITAL EXPENDITURE BY PROGRAMME BY ORGANIZATION...CONT'D**

Programme Code & Programme Descriptions	Organisation Codes & Organisation Descriptions	Budget Classification Codes	Project Description Codes	Remarks	Actual 2019 ₦	Actual (Jan - Mar) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid Budget ₦
		17001001/23030106/05000193	Renovation of Structures and Provision of New Onces at GDSS Dumne		0	0	100,000,000	100,000,000	
		17001001/23020101/05000221	Construction 3class Room Block at GJSS Tilli Michika		0	0	0	0	
		17001001/23020101/05000222	Construction 3class Room Block at GDSS Mayoine		0	0	50,000,000	0	
		17001001/23020101/05000223	Construction 3class Room Block at GDSS Yadim		0	0	0	0	
		17001001/23020101/05000224	Construction 3class Room Block at GDSS Karlahi		0	0	80,000,000	80,000,000	
		17001001/23030106/05000225	Renovation of GSS Uba Structures	Creation of job opportunities and adherence to social distancing protocol.	0	0	200,000,000	200,000,000	200,000,000
		17001001/23020107/05000226	Construction of 2No 3 Classroom with Office & Furniture at GDSS Munga		0	0	0	0	
		17001001/23020101/05000227	Construction of 2No 3 Classroom with Office & Furniture at GDSS Sabon-gari		0	0	80,000,000	0	
		17001001/23020101/05000228	Construction of 2No 3 Classroom with Office & Furniture at GDSS Kwa'Kwaah		0	0	70,000,000	0	
		17001001/23020101/05000229	Construction of 1No Exam Hall & Furnitures at GDSS Mayo Farang		0	0	80,000,000	80,000,000	
		17001001/23030106/05000230	Renovation of Structures at GDSS Jigalambu		0	0	0	80,000,000	
		17001001/23030106/05000232	Renovation of Structures at GDSS Hambutudi		0	0	80,000,000	80,000,000	
		17001001/23030106/05000233	Renovation of Structures at GDSS Kuva Gaya		0	0	80,000,000	80,000,000	
		17001001/23030106/05000234	Renovation of Structures at GDSS Guyakin		0	0	84,500,000	84,500,000	
		17001001/23030106/05000235	Renovation of Structures at GDSS Bitiku		0	0	80,000,000	80,000,000	
		17001001/23030106/05000236	Renovation of Structures at GDSS Lamurde, Mubi		0	0	80,000,000	80,000,000	
		17001001/23030106/05000237	Renovation of Structures at GDSS Palam		0	0	0	0	
		17001001/23030106/05000238	Renovation of Structures at GDSS Buwangal		0	0	0	0	
		17001001/23030106/05000239	Renovation of Structures at GDSS GRA Ganye		0	0	0	0	
		17001001/23030106/05000240	Renovation of Structures at GDSS Kamegu		0	0	0	0	
		17001001/23020101/05000241	Completion of 1No Exam Hall & Furnitures at GDSS Vunikilang		0	0	100,000,000	100,000,000	
		17001001/23020101/05000242	Construction of 2No 3 Calssroom with office & Furnitures at GDSS Dirdu		0	0	0	0	
		17001001/23030106/05000243	Renovation of structures and provision of Additional Classrooms at GDSS Bodwai		0	0	50,000,000	50,000,000	
		17001001/23020101/05000244	Renovation of GDSS NassarawoDemsa		0	0	50,000,000	50,000,000	
		17001001/23030106/05000245	Renovation of Central GDSS Numan		0	0	0	0	
		17001001/23020101/05000246	Construction and furnishing of 2No. Blocks of 3 Classrooms at GJSS Sangare Bode		0	0	50,000,000	50,000,000	
		17001001/23020101/05000247	Construction and furnishing of 2N. Blocks of 3 Classroom blocks at GDSS So'o		0	0	80,000,000	80,000,000	
		17001001/23020101/05000248	Construction of 1No Exam Hall & Furnitures at GDSS Mayo Hako		0	0	0	0	
		17001001/23030106/05000249	Renovation and furnishing of 2No. Blocks of 4 and 3 Classroom at GDSS Mbulage		0	0	0	0	
		17001001/23020101/05000250	Construction of 63 Blocks of 1No 3 Classrooms with an Office across the state		0	0	0	0	
		17001001/23010124/05000251	Procurement of 10,500 Nos of Double Bunk beds for 21 Boarding Schools		0	0	0	0	
		17001001/23020101/05000252	Construction and furnishing of 2No. blocks 3 Classrooms at GDSS Kwalamba		0	0	0	0	
		17001001/23030106/05000253	Renovations of 3 Blocks of Classes, Admin Block Home Economic at GDSS Dumne		0	0	0	80,000,000	
		17001001/23030106/05000254	Renovation and furnishing of 4No Classroom block, 2No Boys Hostel at GSSS Uba		0	0	200,000,000	200,000,000	

**2020 Approved Budget ..... Budget of Rebirth.....**

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Programme Code & Programme Descriptions	Organisation Codes & Organisation Descriptions	Budget Classification Codes	Project Description Codes	Remarks	Actual 2019 ₦	Actual (Jan - Mar) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid Budget ₦
		17001001/23010124/05000255	Procurement of 21,000 Nos of 18 Students density mattresses to 21 boarding schools		0	0	0	0	
		17001001/23020101/05000256	Construction and furnishing of 2No. Blocks of 3 Classrooms at GDSS Wuro-Jabbe		0	0	80,000,000	80,000,000	
		17001001/23030106/05000257	Renovation and furnishing of 4No, blocks of 3 classrooms a GDSS Pakka		0	0	100,000,000	80,000,000	
		17001001/23050101/05000258	Payment of WAEC and NECO Exams		0	0	310,500,000	715,000,000	
		17001001/23050101/05000259	Teachers Car Revolving Loan Scheme		0	0	80,000,000	0	
		17001001/23020107/05000260	Construction and Renovation of 2No.Blocks of 3 Classrooms at GDSS Yebbi		0	0	0	0	
		17001001/23020107/05000261	Construction of 2No 3 Classroom with an Office blocks & Furnitures atGDSSRugange		0	0	80,000,000	80,000,000	
		17001001/23030106/05000262	Renovation of Admin Block 4No 3 classrooms blocks & Furniture at GDSS Wurobokki		0	0	80,000,000	80,000,000	
		17001001/23050101/05000264	Adamawa State Education investment Programme (ADSIPEP)		2,763,640,879	0	0	0	
		17001001/23020101/05000265	Renovation of school hall at GJSS Zah Michika		0	0	80,000,000	80,000,000	
		17001001/23020101/05000266	Renovation of 2No. 3 Classroom blocks at GDSS Goron		0	0	80,000,000	80,000,000	
		17001001/23020101/05000267	Construction of student hostel in Command Science SS Numan		0	0	100,000,000	100,000,000	
		17001001/23020101/05000268	Construction of 1No. Exams hall & fumiture @GDSS SangassumiGanye		0	0	60,000,000	0	
		17001001/23020101/05000269	Procurement of Technical equipments for Technical Schools		0	0	105,000,000	105,000,000	
		17001001/23020101/05000270	Construction of classrooms and exam hall at GDSS fottaGombi		0	0	80,000,000	0	
		17001001/23020101/05000271	Renovation and construction of structures at best center Song		0	0	80,000,000	80,000,000	
		17001001/23020101/05000272	Renovation and construction of structures at Best center Fufore		0	0	80,000,000	80,000,000	
		17001001/23020101/05000273	Renovation of GDSS Watu Michika		0	0	80,000,000	80,000,000	
		17001001/23020101/05000274	Renovation of GDSS Muchalla		0	0	80,000,000	0	
		17001001/23020101/05000275	Renovation of GDSS Hyembula Madagali		0	0	80,000,000	0	
		17001001/23020101/05000276	Renovation of GDSS GanrangGombi		0	0	70,000,000	0	
		17001001/23020101/05000277	Renovation of GDSS Murke Song		0	0	80,000,000	80,000,000	
		17001001/23020101/05000278	Constructure of GDSS Yolde-pate Yola South		0	0	80,000,000	50,000,000	
		17001001/23020101/05000279	Renovation of GDSS Ladi Atiku Jimeta		0	0	80,000,000	50,000,000	
		17001001/23020101/05000280	Renovation of Best center Michika		0	0	70,000,000	50,000,000	
		17001001/23020101/05000281	Procurement of instructional materials		0	0	150,000,000	50,000,000	
		17001001/23020101/05000282	Renovation of Best center Mayo/belwa		0	0	70,000,000	50,000,000	
		17001001/23020101/05000283	Better Education Service Delivery for All (BESTA)		0	0	0	73,200,000	
		17001001/23020101/05000284	Safe School Initiative (SSI)		0	0	0	24,000,000	
		17001001/23020101/05000285	UNICEF -Ministry of Education		0	0	0	9,600,000	
<b>28001001</b>	<b>Ministry of Tertiary and Professional Education</b>				<b>0</b>	<b>0</b>	<b>409,402,575</b>	<b>204,701,600</b>	
		28001001/23020127/05000012	Establishment of (ICT) Centre at Yola		0	0	22,813,125	11,406,600	
		28001001/23020118/05000013	Establishment of Incubation/Radiation centres in Each Senatorial Zonal N/Zone Mubi		0	0	22,813,125	11,406,600	
		28001001/23020118/05000014	Establishment of Incubation/Radiation Centres in Each Senatorial Zone( Central Zone Yola)		0	0	22,813,125	11,406,600	
		28001001/23020118/05000015	Establishment of Incubation/Radiation Centres in Each Senatorial Zones (S/Zone Numan)		0	0	22,813,125	11,406,600	
		28001001/23010101/05000016	Acquisition of Land For Science & Tech Parks in Yola		0	0	3,967,500	1,983,800	
		28001001/23020107/05000017	Establishment of New Science & Technical College at Madagali		0	0	100,000,000	50,000,000	
		28001001/23020127/05000019	Establishment of Internet facilities in the Ministry of Higher Education		0	0	4,404,512	2,202,300	

**2020 Approved Budget ..... Budget of Rebirth.....**

**REVISED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020**  
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Programme Code & Programme Descriptions	Organisation Codes & Organisation Descriptions	Budget Classification Codes	Project Description Codes	Remarks	Actual 2019 ₦	Actual (Jan - Mar) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid Budget ₦
		28001001/23020127/05000020	Establishment of Technology Incubation Center in the State Capital		0	0	149,678,063	74,839,100	
		28001001/23010113/05000021	Purchase of 5 desktop & 2 Laptop Computers with Printers (HP)		0	0	2,100,000	1,050,000	
		28001001/23020118/05000022	Establishment of Skills Acquisition Centre at Kwaja& Mayo bani in Mubi		0	0	58,000,000	29,000,000	
<b>17003001</b>	<b>Adamawa State Universal Basic Education Board</b>				<b>0</b>	<b>0</b>	<b>347,881,900</b>	<b>1,110,344,200</b>	
		17003001/23020101/05000001	Construction of 3 Classrooms With Office For ECCDE.		0	0	0	0	
		17003001/23020141/05000002	Rehabilitation of Existing Dilapidated ECCD Structure		0	0	0	0	
		17003001/23020118/05000003	Construction of VIP Toilets For ECCD		0	0	0	0	
		17003001/23010124/05000004	Procurement of 240 No.Teachers Table With Chair For ECCD Teachers		0	0	0	0	
		17003001/23020101/05000005	Drilling of Motorised Boreholes With 12000 Liters Overhead Tank		0	0	0	0	
		17003001/23010124/05000007	Procurement of Plastic Seat With Locker for ECCD		0	0	0	0	
		17003001/23020107/05000010	Construction of 3 Classrooms of Primary School		0	0	272,537,743	72,000,000	
		17003001/23030106/05000011	Rehabilitation of Existing Dilapidated Primary School Structures		0	0	0	0	
		17003001/23030106/05000012	Fencing of Urban Primary Schools Each Year		0	0	0	0	
		17003001/23020107/05000014	Construction of VIP Toilets For Primary Schools		0	0	0	0	
		17003001/23010124/05000016	Procurement of Teachers's Tables With Chairs Prested Type		0	0	9,240,000	9,240,000	
		17003001/23010101/05000019	Landscaping of Primary School		0	0	0	0	
		17003001/23010145/05000025	Procurement of Set of 989 No.Pupils 3 Seater		0	0	0	0	
		17003001/23020107/05000026	Purchase of New Classroom Furniture and Equipment		0	0	0	0	
		17003001/23030127/05000027	Rehabilitationof Existing Dilapidated Structures in JSS		0	0	0	0	
		17003001/23020107/05000028	Construction of Fence to Urban JSS		0	0	0	0	
		17003001/23020107/05000030	Contruction of VIP Toilets For Primary Schools		0	0	4,780,100	4,780,100	
		17003001/23020107/05000031	Construction of Science Labs. Admin Blocks and School Clinics		0	0	3,168,000	3,168,000	
		17003001/23020107/05000032	Construction of Hostel Dinning Hall With Kitchen to JSS		0	0	336,000	336,000	
		17003001/23010125/05000035	Proceurement of 240No. sets of JSS 3-Seater		0	0	0	0	
		17003001/23020118/05000036	Provision of Teachers Table With Chairs Pre-Steel Type		0	0	0	0	
		17003001/23030121/05000045	Renovation of Offices in Board Headquarters and LGEA Headquarters		0	0	57,820,057	20,820,100	
		17003001/23050102/05000046	Purchase of Computer Software and Upgrading		0	0	0	0	
		17003001/23050103/05000047	Monitoring and Evaluation		0	0	0	0	
		17003001/23050101/05000048	Transition of 10000No. Nonformal learners to Formal learners		0	0	0	0	
		17003001/23050101/05000049	Pre-Primary Education		0	0	0	0	
		17003001/23050101/05000050	Feeding programme for Pupils in primary 1 to 3		0	0	0	0	
		17003001/23050101/05000051	Matching Grants on State UBE Programme		0	0	0	1,000,000,000	
<b>17010001</b>	<b>Adamawa State Mass Education Board (ADSMEB)</b>				<b>0</b>	<b>0</b>	<b>297,000,000</b>	<b>148,500,000</b>	
		17010001/23020121/05000002	Rehabilitation and Fencing of 5 No.Zonal Offices at Mubi, Gombi, Ganyeetc		0	0	15,000,000	7,500,000	
		17010001/23010114/05000003	Procurement of 400 degital Sony Radios for Mass Literacy		0	0	0	0	
		17010001/23050101/05000004	Reconstion and Fencing of women development centre at malamre		0	0	207,000,000	103,500,000	
		17010001/23010124/05000005	Procurement of Teaching and Learning Aids		0	0	25,000,000	12,500,000	
		17010001/23030106/05000006	Rehabilitation of 1No.Block (D) with 5 offices		0	0	35,000,000	17,500,000	
		17010001/23050104/05000012	Literacy Day Celebration		0	0	15,000,000	7,500,000	
		17010001/23050101/05000013	Renovation of Skills Centre		0	0	0	0	
		17010001/23010124/05000014	Purchase of equipment for Skills Centres		0	0	0	0	

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<b>17051001</b>	<b>Post Primary Schools Mgt Board</b>				<b>0</b>	<b>0</b>	<b>255,000,000</b>	<b>127,500,000</b>	
		23020101/23020101/05000001	Construction of 5No. PPSMB Zonal Offices at Yola, Ganye, Mubi and Numan		0	0	75,000,000	37,500,000	
		23020101/23020101/05000002	Provision of Internet Facilities at PPSMB Headquarters		0	0	30,000,000	15,000,000	
		23020101/23030121/05000003	Rehabilitation of 3No. Office blocks with 21 offices each PPSMB HQ		0	0	150,000,000	75,000,000	
<b>28018001</b>	<b>Adamawa State Polytechnic Yola</b>				<b>0</b>	<b>0</b>	<b>1,058,000,000</b>	<b>558,000,000</b>	
		28018001/23020118/05000001	Wall Fencing of Jambutu Campus		0	0	20,000,000	20,000,000	
		28018001/23030113/05000006	Road Rehabilitation Main Campus		0	0	40,000,000	40,000,000	
		28018001/23030106/05000008	Renovation of School Buildings		0	0	30,000,000	30,000,000	
		28018001/23020116/05000009	Landscaping and Drainage, Main Campus		0	0	10,000,000	10,000,000	
		28018001/23030121/05000013	Renovation of Staff Quarters Main Campus		0	0	10,000,000	10,000,000	
		28018001/23030106/05000014	Renovation of Staff Quarters Numan Campus		0	0	10,000,000	10,000,000	
		28018001/23020101/05000015	Completion of Engineering workshop building at Jambutu		0	0	10,000,000	10,000,000	
		28018001/23020118/05000016	TET Fund Activities		0	0	900,000,000	400,000,000	
		28018001/23050101/05000019	Design of Master Plan of Jambutu Campus		0	0	3,000,000	3,000,000	
		28018001/23050101/05000020	Design of Master Plan of Numan Campus		0	0	3,000,000	3,000,000	
		28018001/23020101/05000021	Establishment of Survey Beckon at Main Campus		0	0	2,000,000	2,000,000	
		28018001/23020105/05000022	Construction of Comprehensive Surface tank Main Compus		0	0	20,000,000	20,000,000	
<b>28019001</b>	<b>College of Education Hong</b>				<b>0</b>	<b>0</b>	<b>576,507,550</b>	<b>616,507,550</b>	
		28019001/23020103/05000002	Electricity Connection to Academic Area etc		0	0	73,500,000	73,500,000	
		28019001/23020118/05000004	Construction of 5km fencing of the College		0	0	97,000,000	97,000,000	
		28019001/23020118/05000005	Construciton of Male and Female Hostels		0	0	107,500,000	107,500,000	
		28019001/23020105/05000006	Water Project		0	0	52,007,550	52,007,550	
		28019001/23020114/05000007	Road construction from main gate to Administrative block to Staff Quarters		0	0	139,000,000	139,000,000	
		28019001/23020116/05000008	Sinking of 5No. Industrial & 15No. Solar boreholes		0	0	107,500,000	107,500,000	
		28019001/23020118/05000009	TET Fund Activities		0	0	0	40,000,000	
<b>28021001</b>	<b>Adamawa State University Mubi</b>				<b>0</b>	<b>0</b>	<b>4,507,115,036</b>	<b>2,087,115,100</b>	
		28021001/23020118/05000001	Proposed Construction of 2 No. Hostel		0	0	200,000,000	50,000,000	
		28021001/23020127/05000002	Completing ICT Centre (On Going)		0	0	11,250,000	11,250,000	
		28021001/23020118/05000003	Completion of Science Complex (On Going)		0	0	31,000,000	31,000,000	
		28021001/23020114/05000004	Construction fo Roads And Drainages (On Going Project)		0	0	200,000,000	50,000,000	
		28021001/23050101/05000005	Extension of Water/Electricity Supply		0	0	200,000,000	50,000,000	
		28021001/23010101/05000006	Plants Equipment and Motor Vehicles		0	0	100,000,000	80,000,000	
		28021001/23030121/05000007	Major Maintenance of Buildings		0	0	250,000,000	80,000,000	
		28021001/23050101/05000008	Environment/Landscaping		0	0	50,000,000	50,000,000	
		28021001/23030106/05000009	Provision of Research and Teaching Facilities(Farm Education Resource Center etc)		0	0	0	0	
		28021001/23020119/05000010	Recreational Centers and Social Amenities		0	0	50,000,000	50,000,000	
		28021001/23050101/05000011	Teaching and Research Facilities/Equipment		0	0	80,000,000	50,000,000	
		28021001/23050101/05000012	Establishment of Faculty of Arts at Former School of Health Site		0	0	150,000,000	50,000,000	
		28021001/23020118/05000013	Construction And Establishment of Faculty of Law (Bond)		0	0	225,000,000	50,000,000	
		28021001/23020102/05000014	Construction of students hostels and Lecture theatre for Pre-Medicals		0	0	50,000,000	50,000,000	
		28021001/23010122/05000015	Equipment and Materials for Pre-Medical Students		0	0	0	0	
		28021001/23020118/05000016	Construction of conference center (400-500 seat capacity)		0	0	150,000,000	50,000,000	

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Programme Code & Programme Descriptions	Organisation Codes & Organisation Descriptions	Budget Classification Codes	Project Description Codes	Remarks	Actual 2019 ₦	Actual (Jan - Mar) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid Budget ₦
		28021001/23050101/05000017	Modification/completion of abandoned Maiha Science Secondary School		0	0	0	0	
		28021001/23020118/05000018	Construction of Entrepreneurshipcentre		0	0	40,000,000	40,000,000	
		28021001/23050101/05000024	Procuremnt of tools and Equipmnt for entrepreneurshipcentre		0	0	30,000,000	30,000,000	
		28021001/23010122/05000027	Establishment of College of Medical Science Complex		0	0	100,000,000	50,000,000	
		28021001/23020107/05000028	Construction of Faculty of Education		0	0	100,000,000	50,000,000	
		28021001/23020111/05000029	Construction of Library Complex		0	0	200,000,000	50,000,000	
		28021001/23020106/05000030	Provision of Laborartory equipment		0	0	100,000,000	50,000,000	
		28021001/23020118/05000031	Construction of Laboratory for University Clinic and Furnish		0	0	75,000,000	50,000,000	
		28021001/23020104/05000032	Construction of Engineering Complex, Lecture Theatres, Works		0	0	0	0	
		28021001/23020113/05000033	Construction of Sasaka Building for Agricultural Economics and Extention		0	0	100,000,000	80,000,000	
		28021001/23020102/05000034	Construction of Staff Quarters		0	0	200,000,000	50,000,000	
		28021001/23020118/05000035	Provision of Furniture and Equipment for Classroom, theatre, Lab.Office,Hostel		0	0	150,000,000	80,000,000	
		28021001/23010112/05000036	Supply and Installation of lecture Seats		0	0	50,000,000	50,000,000	
		28021001/23010124/05000037	Supply and Installation of Teaching and Research Facilities		0	0	0	0	
		28021001/23030121/05000038	Renovation of Academic Buildings		0	0	0	0	
		28021001/23010112/05000039	Furnishing of Academic Buildings		0	0	50,000,000	50,000,000	
		28021001/23040102/05000040	Improvement of Evironment		0	0	14,000,000	14,000,000	
		28021001/23030121/05000041	Completion of 2No. lecture Theatres		0	0	43,750,000	43,750,000	
		28021001/23020118/05000042	Completion of 4 No. Students Hostels		0	0	0	0	
		28021001/23020107/05000045	School Land scaping and Fencing		0	0	250,000,000	50,000,000	
		28021001/23050103/05000046	NUC Acreditation and Academic Facilities		0	0	707,115,036	307,115,100	
		28021001/23010128/05000047	Provision of Security Facilities		0	0	100,000,000	50,000,000	
		28021001/23020118/05000048	Cosntruction of Post graduate School		0	0	100,000,000	50,000,000	
		28021001/23020118/05000049	Construction of Faculty of Social and management Sciences Complex		0	0	100,000,000	50,000,000	
		28021001/23050101/05000050	Consultancy services		0	0	50,000,000	50,000,000	
		28021001/23020101/05000051	Construction of Faculty of Environmental Science Complex		0	0	100,000,000	50,000,000	
		28021001/23020101/05000052	Construction of Faculty of Agriculture Complex		0	0	100,000,000	50,000,000	
		28021001/23020101/05000053	TET Fund Activities		0	0	0	40,000,000	
<b>17008001</b>	<b>Adamawa State Library Board</b>				<b>0</b>	<b>0</b>	<b>50,000,000</b>	<b>25,000,000</b>	
		17008001/23020111/05000001	Purchase/Installation of e-Library in Adamawa Library headquarters and maintenance		0	0	1,500,000	750,000	
		17008001/23020111/05000004	Purchase of Selected Text Books for 3 Divisional Library and Headquarters		0	0	10,000,000	5,000,000	
		17008001/23020111/05000006	Purchase of 13No. Standard Reading Carrel		0	0	2,242,500	1,121,250	
		17008001/23010111/05000006	Purchase of 52No. Standard Reading Chairs		0	0	897,000	448,500	
		17008001/23010142/05000008	Purchase of Catalogue Card Cabinet for 4No. Divisional Libraries		0	0	322,000	161,000	
		17008001/23010142/05000009	Purchase of Dewey Decimal Classification (DDC) for 4No. Divisions		0	0	828,000	414,000	
		17008001/23010142/05000010	Purchase of 10No. Shelves		0	0	300,000	150,000	
		17008001/23020101/05000011	Perimetre walling of Library Headquarters Yola		0	0	2,000,000	1,000,000	
		17008001/23010113/05000015	Purchase of 70No. Laptops for E-Library		0	0	6,000,000	3,000,000	
		17008001/23030121/05000016	Renovation of Offices at Headquarters		0	0	25,910,500	12,955,250	
<b>28003002</b>	<b>College of Legal Studies Yola</b>				<b>0</b>	<b>0</b>	<b>360,678,663</b>	<b>180,339,600</b>	
		28003002/23000000/05000002	Renovation of 1No. Blocks of 13No. Offices with 7No. Toilets each		0	0	16,299,245	8,149,700	

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Programme Code & Programme Descriptions	Organisation Codes & Organisation Descriptions	Budget Classification Codes	Project Description Codes	Remarks	Actual 2019 ₦	Actual (Jan - Mar) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid Budget ₦
		28003002/23020101/05000011	Construction of 1No.Block of One Storey Building of 2No. Exam Hall		0	0	46,573,259	23,286,700	
		28003002/23010112/05000013	Procurement of Office Furniture and Equipments		0	0	15,000,000	7,500,000	
		28003002/23010112/05000014	Procurement of 750 Units of Class room Furniture		0	0	27,000,000	13,500,000	
		28003002/23010105/05000016	Procurement of Toyota Corolla model 3		0	0	20,000,000	10,000,000	
		28003002/23010101/05000019	Procurement of 40 Hectres of Land for CLS, Yola Permanent Site		0	0	160,000,000	80,000,000	
		28003002/23020107/05000021	Construction of Two Blocks of Two (2) Nos Lecture Halls Each		0	0	39,619,623	19,809,900	
		28003002/23010125/05000022	Procurement of Library Books & Equipments		0	0	15,000,000	7,500,000	
		28003002/23010145/05000023	Procurement of Cooling Systems		0	0	8,000,000	4,000,000	
		28003002/23010142/05000024	Procurement of Office Equipments		0	0	1,000,000	500,000	
		28003002/23020101/05000025	Construction of One Block of One Lecture Hall		0	0	12,186,536	6,093,300	
<b>28056001</b>	<b>Adamawa State Scholarship Trust Fund</b>				<b>170,545,290</b>	<b>0</b>	<b>828,500,000</b>	<b>628,500,000</b>	
		28056001/23020101/05000002	Engineering related course (210 Students)		0	0	0	16,800,000	
		28056001/23020101/05000003	Agriculture Related course (350 Students)		0	0	0	21,000,000	
		28056001/23020101/05000004	Computer Based course (210 Students)		0	0	0	12,600,000	
		28056001/23020101/05000005	Medical and its related course (210 Students)		18,684,000	0	0	21,000,000	
		28056001/23020101/05000006	Technical and its related course (350 Students)		0	0	0	21,000,000	
		28056001/23020101/05000007	Science and Technical Education (500 Students)		4,995,000	0	0	21,000,000	
		28056001/23020101/05000008	Geology and Mining (140 Students)		125,000	0	0	14,700,000	
		28056001/23020101/05000009	Architecture (140 Students)		0	0	0	9,800,000	
		28056001/23020101/05000010	Disaster Management and Conflict Resolution (350 Students)		5,125,000	0	0	2,000,000	
		28056001/23020101/05000011	Technicians (Electrical and others) (350 Students)		0	0	0	10,500,000	
		28056001/23020101/05000012	General Agriculture and Extension (700 Students)		9,945,000	0	0	6,600,000	
		28056001/23020101/05000013	All Technicians HND/Agriculture and others (500 Students)		0	0	0	38,000,000	
		28056001/23020101/05000014	All Masters degree of the above course (105 Students)		0	0	0	20,500,000	
		28056001/23020101/05000015	All non obtainable course in Nigeria at masters level (10 Students)		0	0	0	30,000,000	
		28056001/23020101/05000017	Establishment of ICT Centre		0	0	0	18,000,000	
		28056001/23050101/05000018	Federal Related Scholarship (BEA		150,000	0	0	15,000,000	
		28056001/23050101/05000019	Special Scholarship		113,967,150	0	0	200,000,000	
		28056001/23050101/05000020	Consultancy services		100,000	0	0	80,000,000	
		28056001/23050101/05000021	Aviation Related Courses		17,454,140	0	828,500,000	20,000,000	
		28056001/23050101/05000022	Grants from Donors Org. -Scholarship Trust		0	0	0	50,000,000	
<b>05000000</b>	<b>Total</b>				<b>3,224,851,409</b>	<b>29,988,000</b>	<b>29,264,438,478</b>	<b>20,053,308,050</b>	<b>2,000,000,000</b>
<b>06000000</b>	<b>Housing and Urban Development</b>								
<b>60001001</b>	<b>Ministry of Lands and Survey</b>				<b>0</b>	<b>0</b>	<b>320,000,000</b>	<b>160,000,000</b>	
		60001001/23050101/06000001	Preparation and Implementation of Master Plan		0	0	90,000,000	45,000,000	
		60001001/23020118/06000002	Adamawa Geographical Information System (GIS)		0	0	130,000,000	65,000,000	
		60001001/23050101/06000003	Compensation for Acquisition of Land		0	0	70,000,000	35,000,000	
		60001001/23030121/06000007	Renovation of 7No. Land & Survey Area Offices		0	0	10,000,000	5,000,000	
		60001001/23020104/06000009	Reconstruction of Land and Survey Parameter Wall Fencing(366.6m)		0	0	20,000,000	10,000,000	
<b>53001001</b>	<b>Ministry of Housing and Urban Development</b>				<b>417,375,687</b>	<b>68,340,735</b>	<b>6,693,226,200</b>	<b>5,676,350,000</b>	
		53001001/23020102/06000001	Renovation of Government Staff Quarters in Jimeta-Yola		0	0	65,000,000	15,000,000	
		53001001/23050101/06000002	Development of Housing Units in the State		0	0	0	0	
		53001001/23020102/06000004	Renovation of Government Lodges in Yola		0	0	50,000,000	25,000,000	
		53001001/23030103/06000005	Renovation of Ministry Housing Office at Old Site of Ministry of Works		0	0	0	0	

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		53001001/23030103/06000008	Renovation of Governors Lodge - Asokoro Abuja		0	0	0	0	
		53001001/23030101/06000011	Consultancy/Renovation and Furnishing of Government Lodge JI		282,917,503	68,340,735	226,000,000	113,000,000	
		53001001/23030101/06000012	Renovation of Governors Lodge - Maitama Abuja		0	0	0	0	
		53001001/23020123/06000013	Provision of Street Light in Jimeta-Yola		56,987,405	0	150,000,000	75,000,000	
		53001001/23020123/06000014	Provision of Street Light in Yola Town		0	0	161,700,000	80,850,000	
		53001001/23020123/06000015	Provision of Street Light in Mubi		42,470,778	0	174,000,000	67,000,000	
		53001001/23020123/06000016	Provision of Street Light in Ganye		0	0	110,000,000	55,000,000	
		53001001/23020123/06000017	Provision of Street Light in Numan		0	0	110,000,000	55,000,000	
		53001001/23020114/06000019	Construction of 2No. Pedestrial crossing in State Capital		0	0	88,000,000	44,000,000	
		53001001/23030101/06000022	Renovation of SSG's Residence		0	0	16,500,000	8,250,000	
		53001001/23020103/06000023	Provision of Solar System Street Lighting and Electricity in Yola		0	0	71,500,000	35,750,000	
		53001001/23020104/06000024	Construction of 5No. New Legislatives' Quarters		0	0	0	0	
		53001001/23020123/06000025	Purchase of 5No. 100KVA Generators for streets light		35,000,000	0	165,000,000	82,500,000	
		53001001/23020101/06000026	Fencing of Christain and Muslim Cementaries in the State Capital		0	0	0	0	
		53001001/23030101/06000028	Renovation of Speaker,Deputy Speaker and Majority Leader Residence		0	0	165,000,000	0	
		53001001/23020114/06000029	Construction of 1No. Pedstrian crossing in Mubi		0	0	0	0	
		53001001/23020102/06000034	Construction and furnishing of new Commissioners Quarters		0	0	140,526,200	0	
		53001001/23020104/06000035	Construction of 2000 housing unit in the State		0	0	5,000,000,000	5,000,000,000	
		53001001/23020104/06000036	Covid-19 Pandemic Face lift of the Eastern and western gate of the secretariat		0	0	0	20,000,000	
<b>53053001</b>	<b>Adamawa State Urban Planning &amp; Development Authority</b>				<b>0</b>	<b>0</b>	<b>301,473,180</b>	<b>150,737,000</b>	
		53053001/23020103/06000002	Provision of Street Light in Jimeta-Yola		0	0	25,000,000	12,500,000	
		53053001/23020124/06000003	Establishment of Parks and Gardens		0	0	18,625,579	9,312,800	
		53053001/23020101/06000005	Rehabilitation of ASUPDA; Headquarters		0	0	20,600,000	10,300,000	
		53053001/23030118/06000006	Renovation of Ribadu Square		0	0	20,633,900	10,317,000	
		53053001/23010139/06000007	Purchase of Plants/Machinery-bucket crane,pole crane and Water tank		0	0	20,936,533	10,468,300	
		53053001/23020123/06000008	Provision and Rehabilitation of Trafic light in Urban Centers		0	0	110,671,693	55,335,900	
		53053001/23020124/06000009	Relocation of Dealers of Building materials and Timber Market		0	0	30,000,000	15,000,000	
		53053001/23050101/06000010	Implementation of Street Naming and House Numbering		0	0	7,691,250	3,845,700	
		53053001/23020102/06000014	Construction of 7No. Zonal offices		0	0	21,614,223	10,807,200	
		53053001/23020102/06000015	Maintenance of Street light within the state		0	0	25,700,002	12,850,100	
<b>60002001</b>	<b>Office of the Surveyor General</b>				<b>13,000,000</b>	<b>0</b>	<b>268,392,200</b>	<b>134,196,100</b>	
		60002001/23020101/06000001	Construction of the Office of the Surveyor General		13,000,000	0	120,000,000	60,000,000	
		60002001/23010133/06000002	Procurement of Survey Equipment		0	0	44,432,200	22,216,100	
		60002001/23020114/06000003	Survey of Government Lay-outs		0	0	18,960,000	9,480,000	
		60002001/23020114/06000004	LithoGraphy Equipment and Repairs		0	0	20,000,000	10,000,000	
		60002001/23050101/06000005	Survey Controls		0	0	15,000,000	7,500,000	
		60002001/23050101/06000006	Mapping		0	0	50,000,000	25,000,000	
<b>06000000</b>	<b>Total</b>				<b>430,375,687</b>	<b>68,340,735</b>	<b>7,583,091,580</b>	<b>6,121,283,100</b>	
<b>07000000</b>	<b>Gender</b>								
	<b>14002001</b>	<b>Ministry of Women Affairs</b>			<b>0</b>	<b>0</b>	<b>524,463,843</b>	<b>434,464,000</b>	<b>250,000,000</b>
		14001001/23020118/07000002	Construction of 3No. Women Development Centre 1No in each Senetorial Zone		0	0	11,200,600	11,200,600	

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		14001001/23010101/07000003	Preliminary on Land Acquisition childrens Park in M/Belwa Yola and Mubi		0	0	11,200,600	11,200,600	
		14001001/23050101/07000004	Training of Women in Bee Keeping and Honey Extraction.		0	0	5,600,000	5,600,000	
		14001001/23050101/07000007	Gender Mainstream Through Implementation of CEDAW.		0	0	30,640,000	10,640,000	
		14001001/23050101/07000009	Strengthening of Women's Rights and Political Empowerment.		0	0	15,000,000	10,000,000	
		14001001/23050101/07000011	Advocacy in 21 LGAs on Childs Right to Enhance Awareness		0	0	25,600,000	10,600,000	
		14001001/23020118/07000015	Mapping of Orphans and Vulnerable Children in 21 LGAs		0	0	2,100,000	2,100,000	
		14001001/23050101/07000019	Orphans and Vulnerable Children (OVC)		0	0	15,000,000	15,000,000	
		14001001/23050101/07000020	Child Protection		0	0	20,000,000	20,000,000	
		14001001/23050101/07000021	Purchase and distribution of Dignity Kits to AGLCs/YLCs- Michika, Toungo and Maiha -ECR		0	0	10,000,000	10,000,000	
		14001001/23010139/07000022	Purchase of Skills Acquisition Equipment for Women Empowerment	Job creation and provision skills to women and youth	0	0	300,000,000	100,000,000	100,000,000
		14001001/23020107/07000023	Construction of Reformation School at Headquarters & Provision of Skill Acquisition centre		0	0	23,855,643	23,855,700	
		14001001/23020101/07000024	Construction of Remand Home at Ganye		0	0	0	0	
		14001001/23020101/07000025	Construction of Permanent Site at Gombi Michika Ganye & Song		0	0	4,000,000	4,000,000	
		14001001/23030121/07000026	Maintenance of the State Welfare Zonal Sec. in 21 LGAs		0	0	0	0	
		14001001/23030121/07000028	Rehabilitation of Disable Children		0	0	18,000,000	18,000,000	
		14001001/23020101/07000029	Construction of Day Care Centre for the Elderly People		0	0	0	0	
		14001001/23020101/07000030	Construction of Half-way Home in the State Capital For Destitute		0	0	9,011,041	9,011,100	
		14001001/23020101/07000031	Construction of Workshop for the Blind in Numan		0	0	8,040,373	8,040,400	
		14001001/23030121/07000032	Renovation of Workshop for the Blind in Yola		0	0	14,015,586	14,015,600	
		14001001/23030121/07000033	Renovation & Fencing of Remand Home, Mubi		0	0	0	0	
		14001001/23030121/07000034	Renovation of Remand Home at Yola		0	0	1,200,000	1,200,000	
		14001001/23050101/07000035	Establishment of maintenance Committee for 15NFLCs at Toungo & Others -ECR		0	0	0	0	
		14001001/23050101/07000036	Soc. Invest. Program Grants for Conditional Cash Transfer	Wealth Creation and poverty reduction to enhance economic activities	0	0	0	100,000,000	100,000,000
		14001001/23050101/07000037	Social Investment Program - Market Money Loan	Wealth Creation and poverty reduction to enhance economic activities	0	0	0	50,000,000	50,000,000
<b>07000000 Total</b>					<b>0</b>	<b>0</b>	<b>524,463,843</b>	<b>434,464,000</b>	<b>250,000,000</b>
<b>08000000</b>	<b>Youth</b>								
	<b>13001001</b>	<b>Ministry of Youth &amp; Sports Development</b>			<b>0</b>	<b>0</b>	<b>1,270,000,000</b>	<b>435,000,000</b>	
		13001001/23020112/08000001	Redesigning & Construction of 10,000 Capacity state sport complex along Numan Road		0	0	1,000,000,000	200,000,000	
		13001001/23020112/08000002	Construction of Phase III of the Stadium Complex: GAME VILLAGE		0	0	0	0	
		13001001/23020112/08000004	Construction of Zonal Mini Stadium at Mubi North and Mayo Belwa		0	0	50,000,000	25,000,000	
		13001001/23020126/08000006	Purchase of Sports Equipment		0	0	100,000,000	50,000,000	
		13001001/23020118/08000007	Baseline Data Studies for Youth Sports Development Planning		0	0	40,000,000	20,000,000	
		13001001/23020121/08000008	Renovation of 2 No dilapidated Structures at the NYSC Orientation Camp		0	0	30,000,000	15,000,000	
		13001001/23030118/08000015	Adamawa State Youth Memorial Center, Jambutu		0	0	50,000,000	25,000,000	
		13001001/23050101/08000016	Social Investment Program Grants for N-Power		0	0	0	100,000,000	
	<b>27001001</b>	<b>Ministry of Labour and Productivity</b>			<b>0</b>	<b>0</b>	<b>27,400,000</b>	<b>22,400,000</b>	
		27001001/23000000/08000001	Establishment of Information Centres on Labour Matters		0	0	10,000,000	5,000,000	
		27001001/23020101/08000002	Construction of 1 Block of 7 offices in southern senatorial district		0	0	17,400,000	17,400,000	

**REVISED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020**  
**DETAILED COVID 19 RESPONSIVE CAPITAL EXPENDITURE BY PROGRAMME BY ORGANIZATION...CONT'D**

Programme Code & Programme Descriptions	Organisation Codes & Organisation Descriptions	Budget Classification Codes	Project Description Codes	Remarks	Actual 2019 ₦	Actual (Jan - Mar) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid Budget ₦
	<b>13051001</b>	<b>Sports Council</b>			<b>0</b>	<b>0</b>	<b>70,000,000</b>	<b>70,000,000</b>	
		13051001/23020118/08000001	Reconstruction of Office Accommodation		0	0	35,000,000	35,000,000	
		13051001/23030121/08000002	Renovation of Seven Zonal Offices and Furnishing		0	0	10,000,000	10,000,000	
		13051001/23010126/08000003	Purchase of sport Equipment		0	0	25,000,000	25,000,000	
	<b>68001001</b>	<b>Ministry of Social Development</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
		68001001/23020118/08000001	Construction of Reform school at Headquarters and Provision of Skill Acquisition Centre		0	0	0	0	
		68001001/23020118/08000002	Construction of Remand Home at Ganye		0	0	0	0	
		68001001/23020118/08000003	Construction of Permanent Site at Gombi, Michika , Ganye and Song		0	0	0	0	
		68001001/23030121/08000004	Maintenance of The State Welfare Zonal Secretariat in 21 LGAs		0	0	0	0	
		68001001/23030121/08000005	Renovision of Existing Reform Centre of Michika Mubi GuyukGanye and Gombi		0	0	0	0	
		68001001/23020118/08000007	Construction of Day Care Centre for the Elderly People		0	0	0	0	
		68001001/23020118/08000008	Construction of Half-way Home in the State Capital For Destitute		0	0	0	0	
		68001001/23020118/08000009	Construction of Workshop for the Blind in Numan		0	0	0	0	
		68001001/23030118/08000010	Renovation of Workshop for the Blind in Yola		0	0	0	0	
		68001001/23030121/08000011	Renovation and Fencing of Remand Home, Mubi LGA		0	0	0	0	
		68001001/23030121/08000012	Renovation of Remand Home at Yola LGA		0	0	0	0	
		68001001/23050101/08000014	Establishment of maint.Comm. for 15NFLCs at Toungo and Others -ECR		0	0	0	0	
		68001001/23020101/08000015	Fencing of Blind Workshop at Mubi North LGA		0	0	0	0	
<b>08000000</b>	<b>Total</b>				<b>0</b>	<b>0</b>	<b>1,367,400,000</b>	<b>527,400,000</b>	
<b>09000000</b>	<b>Environmental Improvement</b>								
	<b>38001001</b>	<b>Adamawa State Planning Commission</b>			<b>0</b>	<b>0</b>	<b>50,000,000</b>	<b>50,000,000</b>	
		38001001/23050101/09000002	State GCCC on Erosion and Water shade Management Project (Ministry of Evironment)		0	0	50,000,000	50,000,000	
	<b>34001001</b>	<b>Ministry of Works and Energy Development</b>			<b>0</b>	<b>0</b>	<b>131,100,000</b>	<b>0</b>	
		34001001/23020116/09000001	Construction of Damilu-Jambutu-lake Geriyo Storm Water (5.50km)		0	0	80,000,000	0	
		34001001/23020116/09000002	Army Barrack Road junction Chochi Valley Storm Water Drain 4.km		0	0	1,000,000	0	
		34001001/23020116/09000004	Construction of lined stream as Flood Control Measures-Numan 2.5km		0	0	100,000	0	
		34001001/23020116/09000006	Construction of Storm Water Drainage at Karewa		0	0	50,000,000	0	
	<b>35001001</b>	<b>Ministry of Environment and Natural Resources Development</b>			<b>0</b>	<b>0</b>	<b>210,936,246</b>	<b>546,428,400</b>	<b>353,860,000</b>
		35001001/23050101/09000002	Survey of 5 No Hot Spots of wildlife		0	0	5,310,000	5,310,000	
		35001001/23040101/09000003	Production of 2m tree Seeding in Amenity and Forest Nursries		0	0	7,613,980	7,614,000	
		35001001/23040101/09000004	Upgrading of Tree Seeding Nurseries in 10NO. Locations		0	0	63,586,446	31,793,300	
		35001001/23010104/09000010	Purchase of Equipment fire arms and ammunition chemicals and S/boat		0	0	18,675,000	18,675,000	
		35001001/23020118/09000014	Provision of Sanitary Land Fill		0	0	20,000,000	20,000,000	
		35001001/23050101/09000016	Renovation and Equipment of Multi-Purpose Laboratory		0	0	14,540,820	14,540,900	
		35001001/23050101/09000017	Feasibility Study on Flood Prone Areas & Production		0	0	27,350,000	27,350,000	
		35001001/23010139/09000023	Purchased of Sprayers and Chemicals for Vector Control-Covid-19 Pandemic	Creation of job opportunities and provision of a healthy environment for economic activities	0	0	53,860,000	53,860,000	53,860,000
		35001001/23040102/09000026	Covid-19 Pandemic Erosion and Water shade Management Project (NEWMAP)		0	0	0	67,285,200	

**REVISED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020**

**2020 Approved Budget ..... Budget of Rebirth.....**

**DETAILED COVID 19 RESPONSIVE CAPITAL EXPENDITURE BY PROGRAMME BY ORGANIZATION...CONT'D**

Programme Code & Programme Descriptions	Organisation Codes & Organisation Descriptions	Budget Classification Codes	Project Description Codes	Remarks	Actual 2019 ₦	Actual (Jan - Mar) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid Budget ₦
		35001001/23010139/09000026	Fumigation of Public places-Covid-19 Pandemic	Creation of job opportunities and provision of a healthy environment for economic activities	0	0	0	150,000,000	150,000,000
		35001001/23010139/09000027	Procurement of Enviromental Protection Equipments for Control of Covid-19 Pandemic	Creation of job opportunities and provision of a healthy environment for economic activities	0	0	0	150,000,000	150,000,000
<b>53053001</b>	<b>Adamawa State Urban Planning &amp; Development Authority</b>				<b>0</b>	<b>0</b>	<b>22,545,300</b>	<b>11,272,650</b>	
		53053001/23020116/09000001	Maintenance Storm Water Drainage		0	0	22,545,300	11,272,650	
<b>09000000 Total</b>					<b>0</b>	<b>0</b>	<b>414,581,546</b>	<b>607,701,050</b>	<b>353,860,000</b>
<b>10000000</b>	<b>Water Resources and Rual Development</b>								
	<b>38001001 Adamawa State Planning Commission</b>				<b>0</b>	<b>0</b>	<b>516,884,640</b>	<b>440,884,700</b>	
		38001001/23020105/10000001	State GCCC for Provision of Water Supply facilities in Small towns		0	0	106,000,000	80,000,000	
		38001001/23020105/10000002	State GCCC for Provision of water and sanitation facilities in Small Towns		0	0	90,000,000	90,000,000	
		38001001/23020105/10000003	State GCCC for Water Supply and Sanitation Sector Reform Programme		0	0	100,000,000	50,000,000	
		38001001/23050101/10000005	State GCCC for UNICEF/EU WSSSRP III Programme		0	0	220,884,640	220,884,700	
	<b>52001001 Ministry of Water Resources</b>				<b>40,286,490</b>	<b>0</b>	<b>1,091,501,630</b>	<b>1,252,951,600</b>	<b>894,671,600</b>
		52001001/23020105/10000001	Small Towns Water Supply and Sanitation Programme		40,286,490	0	0	0	
		52001001/23020105/10000003	Covid-19 Pandemic Completion of Small Earth Dam at Magar, Jibro, Guyaku, Gamba, etc	Creation of Job Opportunities and provision water for irrigation farming	0	0	464,171,630	464,171,600	464,171,600
		52001001/23020105/10000004	Covid-19 Pandemic Gearing of Water Service Delivery (Bridging gaps in Public water)	Creation of Job Opportunities and provision water for portable water for households	0	0	100,000,000	50,000,000	50,000,000
		52001001/23020105/10000005	Covid-19 Pandemic Water Sector Policy Support and Development(Quarterly consu		0	0	8,280,000	8,280,000	
		52001001/23020105/10000006	Construction of Small Earth Dams at Gella, Mubi South LGAs		0	0	50,000,000	0	
		52001001/23010132/10000007	Procurement of Irrigation water Pumps for dry Season farmers		0	0	59,800,000	0	
		52001001/23050101/10000009	Feasibility studies/design fo small earth dam in Girgi Mubi		0	0	30,000,000	0	
		52001001/23020105/10000012	Covid-19 Pandemic Construction of Small Earth Dam in Kuna in Maiha LGA	Creation of Job Opportunities and provision water for irrigation farming	0	0	80,500,000	80,500,000	80,500,000
		52001001/23020105/10000013	Construction of Small Earth dam at Dirum in Toungo LGA		0	0	40,000,000	0	
		52001001/23020105/10000014	Construction of Michika Town Dam Michika LGA		0	0	100,000,000	0	
		52001001/23020105/10000015	Construction of Kwalbadi dam Madagali LGA		0	0	100,000,000	0	
		52001001/23020105/10000016	Covid-19 Pandemic Feasibility studies/construction of yinagis small earth Dam in Madagali LGA		0	0	30,000,000	30,000,000	
		52001001/23050101/10000018	Feasibility study of Mayo Bani Small earth Dam in Mubi-North LGA		0	0	28,750,000	0	
		52001001/23050101/10000019	Covid-19 Pandemic EU-WSSSRP III		0	0	0	320,000,000	
		52001001/23050101/10000020	Covid-19 Pandemic Grants for Control,Water, Hygiene & Sanitation related Services	Creation of Job Opportunities and provision water for hygien and sanitation	0	0	0	300,000,000	300,000,000
	<b>52104001 Small Towns Water Supply Agency</b>				<b>0</b>	<b>0</b>	<b>235,000,000</b>	<b>117,500,000</b>	<b>52,500,000</b>
		52104001/23020105/10000001	Provision of water supply facilities in 5small towns communities		0	0	0	0	
		52104001/23050101/10000002	Community Mobilizn for self selection process of S/towns Com		0	0	0	0	

**REVISED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020**  
**DETAILED COVID 19 RESPONSIVE CAPITAL EXPENDITURE BY PROGRAMME BY ORGANIZATION...CONT'D**

Programme Code & Programme Descriptions	Organisation Codes & Organisation Descriptions	Budget Classification Codes	Project Description Codes	Remarks	Actual 2019 ₦	Actual (Jan - Mar) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid Budget ₦
		52104001/23020105/10000003	Provi of 1No.water supply facility in 1No.S/towns in Gombi-Covid-19 Pandemic	Creation of Job Opportunities and provision water for portable water and Sanitation	0	0	5,000,000	2,500,000	2,500,000
		52104001/23020105/10000004	Construction of Sanitaioncentre in 9 Small towns in the State-Covid-19	Creation of Job Opportunities and provision water for portable water and Sanitation	0	0	15,000,000	7,500,000	7,500,000
		52104001/23050101/10000005	Conduct Community led total sanitation in 6No. Small towns-Covid-19	Creation of Job Opportunities and provision water for portable water and Sanitation	0	0	70,000,000	35,000,000	35,000,000
		52104001/23030104/10000006	Rehabilitation/Upgrading&Commissioning of 3No.Compld EDF 7 W/Spplly Project-Covid-19 Pandemic	Creation of Job Opportunities and provision water for portable water and Sanitation	0	0	15,000,000	7,500,000	7,500,000
		52104001/23050101/10000008	Commercialization Start up Funds		0	0	50,000,000	25,000,000	
		52104001/23050101/10000009	Customer Enumeration of project Small Towns		0	0	20,000,000	10,000,000	
		52104001/23020101/10000010	Establishment of office structure & customer care in project Small Towns		0	0	0	0	
		52104001/23020105/10000011	Digitization of Existing Pipe Network in project Small Towns		0	0	35,000,000	17,500,000	
		52104001/23050101/10000012	Metering of Project Small Towns		0	0	25,000,000	12,500,000	
<b>23003001</b>	<b>Adamawa Television Corporation</b>				<b>0</b>	<b>0</b>	<b>2,100,000</b>	<b>2,100,000</b>	
		23003001/23020105/02000033	Digging of Borehole for Ganye, Michika and Mubi		0	0	2,100,000	2,100,000	
<b>52102001</b>	<b>Adamawa State Water Board</b>				<b>30,000,000</b>	<b>0</b>	<b>697,416,360</b>	<b>348,708,180</b>	<b>22,000,000</b>
		52102001/23050101/10000001	Development of urban water schemes ( Rehabilitation of Yola, Jimeta and Numan Treatment Plan)		0	0	20,000,000	10,000,000	
		52102001/23020105/10000002	Provision and Distribution of Water in 26No. Small Towns-Covid-19 Pandemic	Creation of Job Opportunities and provision water for portable water for households	0	0	16,000,000	8,000,000	8,000,000
		52102001/23030121/10000003	Renovation of Water Board offices and Fencing		0	0	20,000,000	10,000,000	
		52102001/23050101/10000004	Rehabilitation/Upgrading of Distribution. Network in Jimeta and Yola		0	0	25,000,000	12,500,000	
		52102001/23020105/10000005	Drilling of New BH within Jimeta and Yola		10,000,000	0	60,000,000	30,000,000	
		52102001/23010144/10000006	Procurement of Water T/Chemicals		20,000,000	0	60,000,000	30,000,000	
		52102001/23010143/10000007	Purchase of pumps and Accessories		0	0	25,000,000	12,500,000	
		52102001/23010143/10000008	Purchase of New Drilling Rig and Accessories		0	0	77,416,360	38,708,180	
		52102001/23010105/10000009	Procurement of Electric Motor and Accessories		0	0	21,000,000	10,500,000	
		52102001/23020127/10000010	Establishment of Greater Yola Treatment Plant and distribution N/work		0	0	50,000,000	25,000,000	
		52102001/23020105/10000011	Comprehensive Water Scheme (Hong Township)		0	0	25,000,000	12,500,000	
		52102001/23030104/10000012	Rehabilitation of Water Facilities in 7towns affected by insurgency-Covid-19 Pandemic	Creation of Job Opportunities and provision water for portable water for households	0	0	28,000,000	14,000,000	14,000,000
		52102001/23020105/10000013	Provision.for repayment of outstnding liabilities (DI pipes and Gen)		0	0	50,000,000	25,000,000	
		52102001/23030104/10000016	Upgrading of W/Treatment Storage Tanks J/Yola Water Supply		0	0	150,000,000	75,000,000	
		52102001/23030104/10000017	Upgrading of Numan and Jimeta Treatment Plants		0	0	25,000,000	12,500,000	
		52102001/23050101/10000018	Feasibility study for solar power supply at Yola and Mubi		0	0	15,000,000	7,500,000	
		52102001/23050101/10000019	Emergency intervension in urban water supply		0	0	20,000,000	10,000,000	
		52102001/23030104/10000020	Dredging/Dessilating of 4 Treatment Plant Intakes		0	0	10,000,000	5,000,000	

**REVISED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020**  
**DETAILED COVID 19 RESPONSIVE CAPITAL EXPENDITURE BY PROGRAMME BY ORGANIZATION...CONT'D**

Programme Code & Programme Descriptions	Organisation Codes & Organisation Descriptions	Budget Classification Codes	Project Description Codes	Remarks	Actual 2019 ₦	Actual (Jan - Mar) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid Budget ₦
	<b>52103001</b>	<b>Rural Water Supply &amp; Environmental Sanitation Agency (RWESA)</b>			<b>0</b>	<b>0</b>	<b>207,257,577</b>	<b>103,628,900</b>	<b>100,961,600</b>
		52103001/23020105/10000001	Provision of 105No. Hand Pump Bore/Holes in Rural Areas-Covid-19 Pandemic	Creation of Job Opportunities and provision water for portable water for households	0	0	76,710,577	38,355,300	38,355,300
		52103001/23020105/10000002	Provision of 14No. Solar Power Boreholes in Rural Areas-Covid-19 Pandemic	Creation of Job Opportunities and provision water for portable water for households	0	0	84,000,000	42,000,000	42,000,000
		52103001/23030104/10000004	Rehabilitation of 80No. Broken down Hand Pump Boreholes-Covid-19 Pandemic	Creation of Job Opportunities and provision water for portable water for households	0	0	5,040,000	2,520,000	2,520,000
		52103001/23020107/10000005	Provision of 210 VIP Latrines in Schools and Clinics -Covid-19 Pandemic	Creation of Job Opportunities and provision water for hygien and sanitation	0	0	13,102,500	6,551,300	6,551,300
		52103001/23050101/10000007	GCCC for Mobilisation of 300 Comm. for Hygiene Promotion		0	0	0	0	
		52103001/23050101/10000008	GCCC for Implementation of UNICEF Water Supply Phase III		0	0	0	0	
		52103001/23020105/10000009	GCCC for UNICEF/EU WSSSRPIII Programmes		0	0	0	0	
		52103001/23020118/10000010	Training of 105 Village Level Operation and Maintenance (VLO		0	0	5,334,500	2,667,300	
		52103001/23020105/10000011	Establishment of WASHCOMS in 100 Communities in the state-Covid-19	Creation of Job Opportunities and provision water for hygien and sanitation	0	0	10,070,000	5,035,000	5,035,000
		52103001/23050101/10000012	Triggerring of 100 communities in CLTs	Creation of Job Opportunities and provision water for hygien and sanitation	0	0	13,000,000	6,500,000	6,500,000
	<b>54002001</b>	<b>Ministry of Rural Infrastructure &amp; Community Development</b>			<b>0</b>	<b>0</b>	<b>25,060,469</b>	<b>45,460,500</b>	
		54002001/23050101/10000001	Assistance to 126 Self Help Projects in the State		0	0	10,000,000	30,400,000	
		54002001/23030139/10000002	Rehabilitation of Heavy Duty Equipments		0	0	10,000,000	10,000,000	
		54002001/23030121/10000003	Rehability of 6 Offices Mubi, Gombi ,Ganye, Guyuk, Numan, Mayo-Belwa		0	0	5,060,469	5,060,500	
<b>10000000 Total</b>					<b>70,286,490</b>	<b>0</b>	<b>2,775,220,676</b>	<b>2,311,233,880</b>	<b>1,070,133,200</b>
<b>11000000</b>	<b>Information Communication and Technology</b>								
	<b>23004001</b>	<b>Adamawa Broadcasting Corporation</b>			<b>0</b>	<b>0</b>	<b>15,000,000</b>	<b>15,000,000</b>	
		23004001/23010114/11000001	Provisionof Digital Studio,Upgrading of Mast Wave-G & Replacement of ATU		0	0	15,000,000	15,000,000	
	<b>23001001</b>	<b>Ministry of Information and Strategy</b>			<b>1,190,000</b>	<b>0</b>	<b>98,958,184</b>	<b>25,360,000</b>	
		23001001/23020101/11000001	Covid-19 Pandemic Construction and equipment of 5no.Informtion centres with press and Internet		0	0	25,000,000	18,660,000	
		23001001/23020127/11000002	Establishment of ICT Centre in five Information Centres		0	0	67,258,184	0	
		23001001/23030113/11000003	Purchase of No.10 HP Pavillion Computers with Printers at Headquarters		1,190,000	0	2,000,000	2,000,000	
		23001001/23010113/11000005	Purchase of 5No Desktop Computers with Printers at Headquarters		0	0	1,000,000	1,000,000	
		23001001/23010114/11000006	Purchase of 3No. Digital Film Camera HxR-MC 1500 at Headquarters		0	0	1,000,000	1,000,000	
		23001001/23010114/11000007	Purchase of 3No. Film Projection Machine. Model Dell 200KL		0	0	700,000	700,000	
		23001001/23001001/11000008	Covid-19 Pandemic Organize sensitization to stop School age Children from Hawking -ECR		0	0	2,000,000	2,000,000	
	<b>12004001</b>	<b>House of Assembly Service Commission</b>			<b>0</b>	<b>0</b>	<b>1,600,000</b>	<b>1,600,000</b>	
		12004001/23010114/11000008	Procurement of internet Facilities		0	0	1,600,000	1,600,000	

**REVISED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020**  
**DETAILED COVID 19 RESPONSIVE CAPITAL EXPENDITURE BY PROGRAMME BY ORGANIZATION...CONT'D**

**2020 Approved Budget ..... Budget of Rebirth.....**

Programme Code & Programme Descriptions	Organisation Codes & Organisation Descriptions	Budget Classification Codes	Project Description Codes	Remarks	Actual 2019 ₦	Actual (Jan - Mar) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid Budget ₦
	<b>52104001</b>	<b>Small Towns Water Supply Agency</b>			<b>0</b>	<b>0</b>	<b>20,000,000</b>	<b>10,000,000</b>	
		52104001/23020118/11000001	Provision of ICT Materials and Office equipment to WCA		0	0	20,000,000	10,000,000	
	<b>17064001</b>	<b>Education Resource Centre</b>			<b>0</b>	<b>0</b>	<b>6,440,000</b>	<b>6,440,000</b>	
		17064001/23020127/11000001	Installation of Internet Facilities		0	0	6,440,000	6,440,000	
	<b>38004001</b>	<b>Adamawa State Bureau of Statistic (ABS)</b>			<b>0</b>	<b>0</b>	<b>131,605,300</b>	<b>131,605,300</b>	
		38004001/23010114/11000003	Purchase of 40No. Desktop and 40No. Laptop computers for Headquarters		0	0	5,000,000	5,000,000	
		38004001/23010114/11000004	Purchase of Internet facilities and subscription (GSM Platform)		0	0	10,000,000	10,000,000	
		38004001/23030127/11000001	Renovation of State Bureau of Statistics Office		0	0	40,000,000	40,000,000	
		38004001/23010114/11000006	Purchase of hardware accessories for Data Bank/Data		0	0	32,750,000	32,750,000	
		38004001/23020127/11000007	Leasing of cloud computing service for StisticalApplications		0	0	3,500,000	3,500,000	
		38004001/23020127/11000008	Wire/wireless Networking of SBS HQ and zonal offices		0	0	10,855,300	10,855,300	
		38004001/23020127/11000001	Computerization of State Operations (Human Resource Management (HRM)		0	0	25,000,000	25,000,000	
		38004001/23010114/11000002	Purchase of 52No. Computer Aided Personal Interview (CAPI) Tablet		0	0	4,500,000	4,500,000	
	<b>23003001</b>	<b>Adamawa Television Corporation</b>			<b>0</b>	<b>0</b>	<b>18,487,088</b>	<b>18,487,100</b>	
		23003001/23010100/02000024	Purchase of Black Magic SDI-Analog Converters		0	0	1,400,000	1,400,000	
		23003001/23003001/11000001	Purchase of ICT Facilities and softwares		0	0	13,017,088	13,017,100	
		23003001/23010114/11000002	Purchase of a set of telepronter System with Tripod		0	0	850,000	850,000	
		23003001/23010114/11000004	Provision internet service at Yola Base Station		0	0	3,220,000	3,220,000	
<b>11000000 Total</b>					<b>1,190,000</b>	<b>0</b>	<b>292,090,572</b>	<b>208,492,400</b>	
<b>12000000</b>	<b>Growing the Private Sector</b>								
	<b>22001001</b>	<b>Ministry of Commerce, Trade and Industries</b>			<b>20,000,000</b>	<b>0</b>	<b>336,500,000</b>	<b>197,100,000</b>	
		22001001/23030121/12000001	Rehabilitatio of 2Nos. of Block of Offices at Mubi		0	0	20,000,000	10,000,000	
		22001001/23020124/12000002	Construction of Meat Shops, Chicken Shops, Fish Drainage etc.		0	0	0	0	
		22001001/23020119/12000003	Preliminary Work and Design of Mubi Modern Cattle Market		0	0	10,500,000	10,500,000	
		22001001/23020124/12000006	Sensitization and Provision of Market Information for Export Promotion		0	0	0	0	
		22001001/23050101/12000010	Preliminary Works for Adamawa Cement Project		0	0	20,000,000	10,000,000	
		22001001/23050101/12000011	Production of Industrial Directory/Copendum of Manufacturing Outfits		0	0	0	0	
		22001001/23050101/12000012	Investment Forum with Private Sector Organization		0	0	0	0	
		22001001/23050101/12000013	Preparation of Feasibility Study on Castor oil Project		0	0	0	0	
		22001001/23050101/12000014	Furnishing of State Raw Material Display Centre		0	0	10,000,000	10,000,000	
		22001001/23050101/12000015	Part Payment for Equity Partcipacition in Magnesite Company		0	0	0	0	
		22001001/23050101/12000017	Development of Enterprises Zone at Kofare Yola.		0	0	0	0	
		22001001/23020119/12000018	Development of Industrial Park in Yola		0	0	5,000,000	5,000,000	
		22001001/23050101/12000019	Provision of Working Capital to Burnt Bricks Industries Ltd.		0	0	41,000,000	20,000,000	
		22001001/23050101/12000020	Reactivation of Yola Office Stationery Factory		0	0	15,000,000	15,000,000	
		22001001/23050101/12000021	Reactivation of Gombi Chalk Industry		0	0	75,000,000	20,000,000	
		22001001/23030124/12000022	Maintenance of Jimeta Modern Market		20,000,000	0	30,000,000	10,000,000	
		22001001/23020101/12000023	Establishment of Micro Finance Bank		0	0	40,000,000	20,000,000	
		22001001/23020101/12000024	Establishment of 3No. Cottage Industry		0	0	20,000,000	10,000,000	

**REVISED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020**  
**DETAILED COVID 19 RESPONSIVE CAPITAL EXPENDITURE BY PROGRAMME BY ORGANIZATION...CONT'D**

**2020 Approved Budget ..... Budget of Rebirth.....**

Programme Code & Programme Descriptions	Organisation Codes & Organisation Descriptions	Budget Classification Codes	Project Description Codes	Remarks	Actual 2019 ₦	Actual (Jan - Mar) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid Budget ₦
		22001001/23030121/12000025	Revenovation of 3No.Office blocks of the Ministry's Headquarters		0	0	40,000,000	20,000,000	
		22001001/23020103/12000026	Electrification of Jimeta Modern Market		0	0	10,000,000	10,000,000	
		22001001/23030121/12000028	Renovation of Ministry of Commerce Office Complex		0	0	0	0	
		22001001/23030121/12000029	Organizing of Domestic Trade Fairs and Local Exhibition		0	0	0	9,600,000	
		22001001/23030121/12000030	Production of Trade & Investment Directory(10 000 Copies)		0	0	0	5,000,000	
		22001001/23030121/12000031	Adamawa State Trade Sensitization on Marketing Skill		0	0	0	2,000,000	
		22001001/23030121/12000032	Participation in Kaduna, Abuja, Kano, and Enugu trade fairs		0	0	0	10,000,000	
<b>36001001</b>	<b>Ministry of Culture and Tourism</b>				<b>43,000,000</b>	<b>0</b>	<b>323,351,612</b>	<b>161,676,000</b>	
		36001001/23030124/12000001	Rehabilitation of State Capital Amusement Park		0	0	47,000,000	23,500,000	
		36001001/23050101/12000004	Preparation of Tourism Master Plan		0	0	0	0	
		36001001/23030124/12000005	Gumti National Park		0	0	30,000,000	15,000,000	
		36001001/23030121/12000006	Arts Theater Auditorium		43,000,000	0	100,227,487	50,113,800	
		36001001/23020118/12000008	Construction of Mubi Hotel, Mubi (Preliminary works)		0	0	0	0	
		36003001/23020101/12000011	Construction of Admin Block in Adamawa Art Council		0	0	100,000,000	50,000,000	
		36003001/23030103/12000012	Rehabilitation of Malamre Guest House		0	0	20,040,268	10,020,200	
		36003001/23030103/12000013	Rehabilitation of Numan Motel		0	0	26,083,857	13,042,000	
<b>22018001</b>	<b>Adamawa Investment and Property Development Company</b>				<b>0</b>	<b>0</b>	<b>138,500,000</b>	<b>21,000,000</b>	
		22018001/23000000/12000001	Purchase of Shares in the Capital Market.		0	0	90,000,000	10,000,000	
		22018001/23030124/12000003	Redevelopment of Ngurore cattle market (TIB)		0	0	29,000,000	9,000,000	
		22018001/23030113/12000005	Development of Jippu Jam and fencing of landed assests		0	0	19,500,000	2,000,000	
<b>33001001</b>	<b>Ministry of Mineral Resources Development</b>				<b>0</b>	<b>0</b>	<b>1,030,859,182</b>	<b>515,429,900</b>	
		33001001/23020101/12000001	Construction of 3NO. Zonal Office Mubi Yola and Ganye		0	0	26,069,120	13,034,600	
		33001001/23050101/12000002	Purchase of Industral Mining Machanization and Equipment for Geo-survey of the State		0	0	231,262,269	115,631,200	
		33001001/23050101/12000003	Aerial Geological Survey of the State		0	0	164,450,920	82,225,500	
		33001001/23020118/12000004	Establishment of Mineral Resources Environmental Management Committee (MIREMCO)		0	0	50,000,000	25,000,000	
		33001001/23050101/12000005	Take off of Adamawa Mining Company (AMC)		0	0	89,150,920	44,575,500	
		33001001/23050101/12000006	Renewal of exploration licenses		0	0	84,626,091	42,313,100	
		33001001/23050101/12000007	Partnership Development (JVC)		0	0	120,000,000	60,000,000	
		33001001/23050101/12000008	Establishment of Gemological Centre at Yola		0	0	25,000,000	12,500,000	
		33001001/23020118/12000009	Establishment of Chemical Analysis Laboratory		0	0	18,474,400	9,237,200	
		33001001/23010139/12000010	Purchase of Transport Equipment and Runing of Mine Ore		0	0	60,000,000	30,000,000	
		33001001/23010139/12000011	Purchase of Machinery/Equipment for Commercial purpose		0	0	60,612,269	30,306,200	
		33001001/23020101/12000012	Constructionof additional 2No.zonal offices at Michika and Numan		0	0	45,000,000	22,500,000	
		33001001/23050101/12000013	Enviromental impact assessment (EIA) and Community Development Assessment (CDA)		0	0	56,213,193	28,106,600	
<b>66001001</b>	<b>Ministry of Entrepreneurship Development</b>				<b>0</b>	<b>0</b>	<b>89,898,000</b>	<b>182,898,000</b>	<b>145,298,000</b>
		66001001/23050101/12000002	Production of Trade and Investment Directory (10 000 Copies)		0	0	5,000,000	0	
		66001001/23050101/12000003	Adamawa State Trade Sensitization on Marketing Skill		0	0	2,000,000	0	
		66001001/23010139/12000004	Assistance to Agriculture Cooperatives, Procurement of Agriculture Inputs to Cooperative Groups		0	0	0	0	

**REVISED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020**  
**DETAILED COVID 19 RESPONSIVE CAPITAL EXPENDITURE BY PROGRAMME BY ORGANIZATION...CONT'D**

Programme Code & Programme Descriptions	Organisation Codes & Organisation Descriptions	Budget Classification Codes	Project Description Codes	Remarks	Actual 2019 ₦	Actual (Jan - Mar) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid Budget ₦
		66001001/23050101/12000005	Assistance to Artisan Cooperatives-Covid-19 Pandemic	This is aimed at providing support to Small and Medium Scale Enterprises (SMEs) especially does whose business where affected by covd-19 pandemic	0	0	3,000,000	53,000,000	53,000,000
		66001001/23050101/12000006	Education & Enlightenment on Covid-19 Pandemic	210280/12006 - Creation of job opportunities to stimulates economic activities	0	0	2,000,000	52,000,000	52,000,000
		66001001/23030121/12000007	Rehabilitation of Office at Gombi ,Demsu ,Mubi Nrth ,Ganye, Numan& Yola North		0	0	3,000,000	3,000,000	
		66001001/23020101/12000008	Contruction of 3NO Block of 6 offices 1NO.from Each Senatorial Zone		0	0	0	0	
		66001001/23020114/12000009	Survey and Demarcation of acquired land for coop village		0	0	0	0	
		66001001/23050101/12000010	Basic Entrepreneurship skills acquisition programme (BESA)-Covid-19 Pandemic	Building new business opportunities that Covid-19 has created to youth for leverage on	0	0	7,000,000	7,000,000	7,000,000
		66001001/23020118/12000012	Participation in Kaduna, Abuja, Kano, and Enugu trade fairs		0	0	20,000,000	20,000,000	
		66001001/23030121/12000013	Rehabilitation of Office in Guyuk		0	0	5,000,000	5,000,000	
		66001001/23050101/12000014	Organizing of Domestic Trade Fairs and Local Exhibition		0	0	9,600,000	9,600,000	
		66001001/23050101/12000015	Local Apprenticeship Scheme (LAS)-Covid-19 Pandemic	Job creation and provision skills to women and youth	0	0	33,298,000	33,298,000	33,298,000
<b>12000000 Total</b>					<b>63,000,000</b>	<b>0</b>	<b>1,919,108,794</b>	<b>1,078,103,900</b>	<b>145,298,000</b>
<b>13000000 Reform of Government and Governance</b>									
	<b>38001001 Adamawa State Planning Commission</b>				<b>8,223,450,777</b>	<b>0</b>	<b>1,136,730,573</b>	<b>900,915,600</b>	
		38001001/23050103/13000001	Monitoring and Evaluation of State Projects		0	0	50,000,000	20,000,000	
		38001001/23050101/13000002	Preparation of State Fiscal Strategy Paper(FSP)		0	0	50,000,000	30,000,000	
		38001001/23050101/13000003	Preparation of State Medium - Term Sector Strategy (MTSS)		0	0	50,000,000	30,000,000	
		38001001/23050101/13000005	State GCCC for Donor Programmes - UNFPA		0	0	50,000,000	50,000,000	
		38001001/23050101/13000007	State GCCC for Donor Programmes - UNICEF		0	0	30,000,000	30,000,000	
		38001001/23050101/13000008	State GCCC for Donor Programmes - CSDA		0	0	50,000,000	50,000,000	
		38001001/23050101/13000018	Preparation of State Annual Capital Budgets		51,752,000	0	50,000,000	50,000,000	
		38001001/23020101/13000019	Capacity Building for Planning Officer in SPC & PRS Directors in MDAs		0	0	50,000,000	20,000,000	
		38001001/23010125/13000025	Preparation and Printing of State Strategic Plans		0	0	50,000,000	30,000,000	
		38001001/23020101/13000028	Establishment of SOCU/SCTU Offices		0	0	50,000,000	50,000,000	
		38001001/23020118/13000029	State GCCC for Youth Empowerment & Social Support Operations		0	0	100,000,000	100,000,000	
		38001001/23050101/13000039	State GCCC for Rural Access And Mobility Project ( ADRAMP-2)		0	0	256,730,573	256,730,600	
		38001001/23050101/13000041	State Government Matching Fund for SMES- MoC&I		0	0	250,000,000	100,000,000	
		38001001/23050101/13000043	Multi-Sectoral Crisis Recovery Programme (MCRP)		8,171,698,777	0	50,000,000	50,000,000	
		38001001/23050101/13000044	Design of Websit for the Commission		0	0	0	34,185,000	
	<b>20001001 Ministry of Finance</b>				<b>420,428,235</b>	<b>383,895,907</b>	<b>5,094,328,220</b>	<b>5,203,093,700</b>	
		20001001/23010105/13000001	Purchase of Motor Vehicles		416,684,625	383,895,907	2,059,328,220	2,034,328,300	
		20001001/23010112/13000002	Purchase of Office Furniture and Equipment		3,743,610	0	50,000,000	50,000,000	
		20001001/23050101/13000005	Payment of Premium on all Insured Government Properties within and outside State		0	0	10,000,000	10,000,000	
		20001001/23020118/13000006	Adamawa State Constituency Projects		0	0	2,000,000,000	1,500,000,000	
		20001001/23020118/13000007	Renovation Fencing,Landscaping and Procurement of Construction at Centre Stores		0	0	15,000,000	15,000,000	
		20001001/23050105/13000011	Recapitilization of Adamawa State Securities		0	0	50,000,000	50,000,000	

**REVISED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020**

**2020 Approved Budget ..... Budget of Rebirth.....**

**DETAILED COVID 19 RESPONSIVE CAPITAL EXPENDITURE BY PROGRAMME BY ORGANIZATION...CONT'D**

Programme Code & Programme Descriptions	Organisation Codes & Organisation Descriptions	Budget Classification Codes	Project Description Codes	Remarks	Actual 2019 ₦	Actual (Jan - Mar) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid Budget ₦
		20001001/23050101/13000012	Recapitilization funds (Grant) to Adamawa Homes and Saving		0	0	10,000,000	200,000,000	
		20001001/23050101/13000013	State Fiscal Transparency, Accountability and Sustainablity (SFTAS)		0	0	900,000,000	1,123,765,400	
		20001001/23020101/13000014	Construction of Debt Management Agency (DMA) -Office Complex		0	0	0	0	
		20001001/23050101/13000015	Multi Sectoral Crises Recovery Project (MCRP)		0	0	0	200,000,000	
		20001001/23050101/13000016	Grants from UNDP		0	0	0	20,000,000	
<b>34001001</b>	<b>Ministry of Works and Energy Development</b>				<b>0</b>	<b>0</b>	<b>28,200,000</b>	<b>10,000,000</b>	
		34001001/23010129/13000001	Purchase of workshop tools and equipment		0	0	2,000,000	0	
		34001001/23010106/13000002	Purchase of 3No.recovery Vans		0	0	10,000,000	0	
		34001001/23010105/13000003	Purchase of inspection Vehicles		0	0	10,000,000	0	
		34001001/23010129/13000004	Purchase of workshop tools ( Central workshop)		0	0	600,000	0	
		34001001/23010129/13000005	Purchase of workshop tools for 9 Northern zone		0	0	600,000	0	
		34001001/23010129/13000007	Establishment of Mobile workshop		0	0	5,000,000	0	
		34001001/23050101/13000009	Grants from FG- Ministry of Works and Energy		0	0	0	10,000,000	
<b>11013001</b>	<b>Office of the Secretary to the State Government</b>				<b>1,611,877,051</b>	<b>0</b>	<b>1,521,500,000</b>	<b>371,999,690</b>	<b>100,000,000</b>
		11013001/23020114/13000001	Renovation of offices at State Secretariat Complex		0	0	100,000,000	20,000,000	
		11013001/23050101/13000003	Purchase of Telecommunication Equipment in State Secretariat		0	0	17,325,000	17,325,000	
		11013001/23030121/13000004	Renovation of Liaison Offices Kaduna		0	0	200,213,390	20,213,390	
		11013001/23050101/13000006	State Poverty Alleviation Programme	To creat job opportunities and wealth creation for youths to enhance economic activities	0	0	460,000,000	100,000,000	100,000,000
		11013001/23050101/13000007	Youth Empowerment and Social Support Operations Government Cash Counter Contribution (GCCC) World Bank (WB)		1,593,901,066	0	0	0	
		11013001/23030113/13000009	Rehabilitation of Roads in State Secretariat Complex		0	0	10,000,000	10,000,000	
		11013001/23030104/13000010	Ugrading of water supply system in State Secretarait Complex		5,339,750	0	25,000,000	25,000,000	
		11013001/23020103/13000011	Completion and Reactivation of Electricty Supply in State Secretarait		12,636,236	0	11,000,000	11,000,000	
		11013001/23020118/13000012	Construction of Car Porches in State Secretarait Complex		0	0	94,281,372	10,281,000	
		11013001/23020118/13000013	Landscaping within the State Secretariat Complex		0	0	27,825,000	17,825,000	
		11013001/23020118/13000014	Micro-Credit for Vulnurables and People with Special Needs		0	0	209,000,000	20,000,000	
		11013001/23020127/13000016	Establishment of Internet Facilities and Connectivity in State Secretary Complex		0	0	100,355,238	20,355,300	
		11013001/23030101/13000018	Renovation of Liaison Offices Lagos		0	0	100,000,000	20,000,000	
		11013001/23020101/13000023	Construction of Offices at Muslim Pilgrims Welfare Board		0	0	75,000,000	25,000,000	
		11013001/23030121/13000024	Renovation of Offices at Muslim Pilgrims Welfare Board		0	0	10,000,000	10,000,000	
		11013001/23030121/13000025	Renovation of office Blocks/Fencing and Landscapping of Christian Pilgrims Welfare Board		0	0	20,000,000	20,000,000	
		11013001/23020101/13000026	Completion of one Storey office Complex at Christian Pilgrims Welfare Board		0	0	61,500,000	25,000,000	
<b>11020001</b>	<b>NEPAD/APRM</b>				<b>0</b>	<b>0</b>	<b>200,000,000</b>	<b>120,000,000</b>	
		11020001/23020101/13000007	Construction of NEPAD/APRM Office Complex		0	0	52,000,000	52,000,000	
		11020001/23050101/13000009	Media activities on Government Programme through Radio TV and Print		0	0	13,700,000	13,700,000	
		11020001/23050101/13000010	Follow up survey to MDAs Private Sector and Pupolation Enumeration		0	0	0	0	
		11020001/23020101/13000011	Psycho-Social for insurgence affected Communities		0	0	0	0	
		11020001/23050101/13000012	Empowerment of Ward Development Committee		0	0	110,000,000	30,000,000	
		11020001/23020118/13000013	Domestication National Programme of Action at State and Local Government		0	0	24,300,000	24,300,000	

**REVISED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020**  
**DETAILED COVID 19 RESPONSIVE CAPITAL EXPENDITURE BY PROGRAMME BY ORGANIZATION...CONT'D**

Programme Code & Programme Descriptions	Organisation Codes & Organisation Descriptions	Budget Classification Codes	Project Description Codes	Remarks	Actual 2019 ₦	Actual (Jan - Mar) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid Budget ₦
	<b>12003001</b>	<b>Adamawa State House of Assembly (Legislature)</b>			<b>0</b>	<b>0</b>	<b>720,000,000</b>	<b>1,220,000,000</b>	
		12003001/23050101/13000001	Completion of House of Assembly Office Extension		0	0	416,000,000	716,000,000	
		12003001/23050101/13000002	Renovation and Furnishing of Speaker's Residence		0	0	50,000,000	100,000,000	
		12003001/23030101/13000003	Renovation and Furnishing of Deputy Speaker's Residence		0	0	30,000,000	50,000,000	
		12003001/23030101/13000004	Renovation and Furnishing of Majority Leader 's Residence		0	0	30,000,000	130,000,000	
		12003001/23010114/13000005	Purchase of 2No. Digital Film Camera HxR-MC 1500		0	0	400,000	2,400,000	
		12003001/23010113/13000006	Purchase of 18 No. HP Pavillion laptops with Printers		0	0	5,000,000	5,000,000	
		12003001/23010114/13000007	Procurement of wireless internet and e-library facility		0	0	2,500,000	2,500,000	
		12003001/23020105/13000008	Drilling of New Borehole and Installation		0	0	2,500,000	2,500,000	
		12003001/23010114/13000009	Replacement of Confrence Address System in Confrence Room & Chamber		0	0	4,500,000	4,500,000	
		12003001/23010114/13000010	Purchase of Projector for trainnings		0	0	300,000	300,000	
		12003001/23010112/13000011	Purchase of Furnitures and Electronics		0	0	160,000,000	188,000,000	
		12003001/23030140/13000012	Maintenance of YEDC Sub Station		0	0	3,800,000	3,800,000	
		12003001/23010119/13000013	Purchase of New Standby Generator 500KVA		0	0	15,000,000	15,000,000	
	<b>23013001</b>	<b>Government Printing Press</b>			<b>0</b>	<b>0</b>	<b>165,362,915</b>	<b>114,690,500</b>	
		23013001/23010119/13000003	Purchase of 1No. 100KVA PERKINS Generator (Mikano Model)		0	0	8,008,000	6,406,400	
		23013001/23010142/13000004	Purchase of 5No. Desktop Computers with Printers (HP 2008 Mo		0	0	1,100,000	880,000	
		23013001/23010142/13000006	Purchase of Digital colour separation Machine all line		0	0	10,000,000	8,000,000	
		23013001/23010142/13000007	Purchase of Jogger Folding Machine		0	0	5,032,500	4,026,100	
		23013001/23030141/13000008	Repairs/Rehabilitation of existing printing Machine		0	0	10,000,000	8,000,000	
		23013001/23030121/13000009	Renovation of Building and 4Nos. Office Block at Headquarters		0	0	22,000,000	0	
		23013001/23010142/13000010	Purchase of 1 No. Kord 64 Machine Grey Colour		0	0	10,000,000	8,000,000	
		23013001/23010142/13000011	Purchase of 1 No. Sord Z 2 Colour Offset Machine		0	0	24,872,415	19,898,000	
		23013001/23010115/13000012	Purchase of 1 No. Exercise Book Rulling Machine (English)		0	0	3,000,000	2,400,000	
		23013001/23010142/13000013	Purchase of Laminating Machine A2		0	0	850,000	680,000	
		23013001/23010142/13000014	Purchase of 1No. Flex Machine 6ft		0	0	5,000,000	4,000,000	
		23013001/23010142/13000015	Purchase of 1No. Set of Plate Processor A1		0	0	5,000,000	4,000,000	
		23013001/23010142/13000016	Purchase of 1No. Punching Machine Extra Teeth and Closer		0	0	2,500,000	2,000,000	
		23013001/23010142/13000018	Purchase of 1 No. Computer to Plate Processor Machine		0	0	38,000,000	30,400,000	
		23013001/23010142/13000019	Purchase of 1 No. Guillotine Machine Polar 92 (EMC Monitor)		0	0	20,000,000	16,000,000	
	<b>26001001</b>	<b>Ministry of Justice</b>			<b>6,500,000</b>	<b>0</b>	<b>524,818,900</b>	<b>262,409,450</b>	
		26001001/23020118/13000002	Renovation of 6No Court Halls in the 6 Judicial Division		6,500,000	0	74,818,900	37,409,450	
		26001001/23020118/13000010	Computerization of Ministry of Justice		0	0	100,000,000	50,000,000	
		26001001/23020101/13000011	Construction of Ministry of Justice Complex		0	0	350,000,000	175,000,000	
	<b>51001001</b>	<b>Ministry for Local Government Affairs</b>			<b>0</b>	<b>0</b>	<b>51,518,000</b>	<b>51,518,000</b>	
		51001001/23020101/13000001	Zonal Local Government Inspectorate Offices		0	0	35,000,000	35,000,000	
		51001001/23020101/13000002	Construction and Equipment of local Government zonal offices at Ganye,Numanetc		0	0	15,000,000	15,000,000	
		51001001/23050101/13000003	Skill prioritization at NFE Centres-(ECR)		0	0	198,000	198,000	
		51001001/23050101/13000004	Increasing the Number and quality of NFLCs (ECR)		0	0	1,320,000	1,320,000	
	<b>20007001</b>	<b>Office of the Accountant General</b>			<b>0</b>	<b>0</b>	<b>121,483,498</b>	<b>121,483,500</b>	
		20007001/23030121/13000001	Rehabilitation of Treasury in Accountant General's Office		0	0	69,000,000	69,000,000	
		20007001/23020101/13000002	Construction of E-Payment Block at Accountant General's Office		0	0	52,483,498	52,483,500	

**2020 Approved Budget ..... Budget of Rebirth.....**

**REVISED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020**  
**DETAILED COVID 19 RESPONSIVE CAPITAL EXPENDITURE BY PROGRAMME BY ORGANIZATION...CONT'D**

Programme Code & Programme Descriptions	Organisation Codes & Organisation Descriptions	Budget Classification Codes	Project Description Codes	Remarks	Actual 2019 ₦	Actual (Jan - Mar) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid Budget ₦
	<b>11001002</b>	<b>Government House - Office of the Deputy Governor</b>			<b>0</b>	<b>0</b>	<b>131,950,000</b>	<b>105,560,000</b>	
		11001002/23020101/13000001	Rehabilitation of Conference Hall at Deputy Governor's Office		0	0	13,000,000	13,000,000	
		11001002/23020105/13000002	Drilling of Borehole and Construction of Water Tanks		0	0	13,700,000	13,700,000	
		11001002/23010128/13000004	Procurement and Installation of 150No. Security light poles		0	0	37,500,000	11,110,000	
		11001002/23020101/13000005	Landscaping and Lying of Interlocks at Deputy Governor's Office		0	0	35,000,000	35,000,000	
		11001002/23030105/13000008	Rehabilitation of Block of Clinic at Deputy Governor's Office		0	0	20,000,000	20,000,000	
		11001002/23010128/13000009	Purchase of 5No. Cameras and 10No. Recorders for Press Department		0	0	2,750,000	2,750,000	
		11001002/23030101/13000010	Reactivation of Radio room in Deputy Governor to ease communication		0	0	10,000,000	10,000,000	
	<b>11010001</b>	<b>Bureau for Public Procurement</b>			<b>0</b>	<b>0</b>	<b>300,000,000</b>	<b>780,000,000</b>	
		11010001/23020101/13000001	Construction/Renovation of 1No. New office complex and 1 No. Office		0	0	150,000,000	50,000,000	
		11010001/23020127/13000002	Establishment of a single Internet portal to serve as database		0	0	20,000,000	20,000,000	
		11010001/23050101/13000003	Capacity building workshop to critical stakeholders on e-GP system		0	0	130,000,000	30,000,000	
		11010001/23050101/13000009	Grants from Federal Ministry of Finance		0	0	0	680,000,000	
	<b>12004001</b>	<b>House of Assembly Service Commission</b>			<b>0</b>	<b>0</b>	<b>332,237,307</b>	<b>242,237,400</b>	
		12004001/23040101/13000001	Construction of HASC office Complex		0	0	90,737,307	90,737,400	
		12004001/23004001/13000003	Procurement of 20No. Computer sets and Accessories		0	0	26,000,000	26,000,000	
		12004001/23001001/13000004	Drilling of bore hole with Overhead Tank at HASC Complex		0	0	7,500,000	7,500,000	
		12004001/23010119/13000005	Purchase of 500KVA generating set		0	0	30,000,000	30,000,000	
		12004001/23010112/13000006	Purchase of office furniture and equipment at HASC Complex		0	0	42,000,000	20,000,000	
		12004001/23010105/13000007	Provision of 10no. utility vehicles		0	0	136,000,000	68,000,000	
	<b>40001001</b>	<b>Office of the State Auditor General</b>			<b>0</b>	<b>0</b>	<b>49,417,160</b>	<b>49,417,400</b>	
		40001001/23020101/13000001	Construction of office block 'A' at the State Auditor General's Office		0	0	26,136,151	26,136,200	
		40001001/23020101/13000002	Construction of office block 'B' at the State Auditor General's Office		0	0	13,181,827	13,181,900	
		40001001/23020101/13000003	Block wall fencing of the State Auditor Headquarters		0	0	5,876,870	5,876,900	
		40001001/23020101/13000004	Drilling of Borehole State Audit Headquarters		0	0	4,222,312	4,222,400	
	<b>47001001</b>	<b>Civil Service Commission</b>			<b>0</b>	<b>0</b>	<b>89,437,286</b>	<b>89,437,400</b>	
		47001001/23010139/13000002	Purchase and Installation of 35 KVA Generating set		0	0	13,310,000	13,310,000	
		47001001/23010101/13000003	Renovation of 5No. Blocks of 7 Offices Each		0	0	40,999,108	40,999,200	
		47001001/23000000/13000004	Establishment of ICT Centre		0	0	15,370,495	15,370,500	
		47001001/23000000/13000005	Sinking of 1No. Motorized borehole with Overhead tank in the Premises		0	0	7,986,000	7,986,000	
		47001001/23000000/13000006	Landscaping of premises		0	0	11,771,683	11,771,700	
	<b>48001001</b>	<b>Adamawa State Independence Electoral Commission</b>			<b>294,705,697</b>	<b>0</b>	<b>460,333,300</b>	<b>50,333,300</b>	
		48001001/23000000/13000001	Bye Election for three council wards		37,082,978	0	150,000,000	20,000,000	
		48001001/23000000/13000002	Renovation of 4No. Blocks at the headquarters Yola		0	0	10,333,300	10,333,300	
		48001001/23050101/13000004	Local Government Election		257,622,719	0	300,000,000	20,000,000	
	<b>64001001</b>	<b>Local Government Service Commission</b>			<b>0</b>	<b>0</b>	<b>30,887,242</b>	<b>30,887,300</b>	
		64001001/23050101/13000001	Establishment of ICT Center		0	0	13,300,000	13,300,000	
		64001001/23050101/13000002	Renovation of Administrative Block		0	0	17,587,242	17,587,300	

**REVISED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020**

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**DETAILED COVID 19 RESPONSIVE CAPITAL EXPENDITURE BY PROGRAMME BY ORGANIZATION...CONT'D**

Programme Code & Programme Descriptions	Organisation Codes & Organisation Descriptions	Budget Classification Codes	Project Description Codes	Remarks	Actual 2019 ₦	Actual (Jan - Mar) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid Budget ₦
<b>18011001</b>	<b>Judicial Service Commission - Main</b>				<b>0</b>	<b>0</b>	<b>7,500,000</b>	<b>7,500,000</b>	
		18011001/23030121/13000001	Reonstruction and Renovation of Court rooms and Offices in 21 LGAs		0	0	6,000,000	6,000,000	
		18011001/23030121/13000002	Renovation of 6No Court Halls in the 6 Judicial Division		0	0	500,000	500,000	
		18011001/23050101/13000003	Prelinminary Works and Design of the State Cust.and Sharia Court		0	0	500,000	500,000	
		18011001/23020118/13000001	Construction of the Area court in 10 LGAs		0	0	500,000	500,000	
<b>17064001</b>	<b>Education Resource Centre</b>				<b>0</b>	<b>0</b>	<b>45,930,000</b>	<b>45,930,000</b>	
		17064001/23030121/13000001	Renovation of 4No. Office Blocks at Headquarters		0	0	17,250,000	17,250,000	
		17064001/23030121/13000002	Renovation of 4No. Office Blocks at Headquarters		0	0	5,040,000	5,040,000	
		17064001/23010113/13000003	Purchase of 12No. Computer Sets		0	0	1,860,000	1,860,000	
		17064001/23010142/13000004	Purchase of 2No.Multi-functional printer-Mx Sharp		0	0	9,780,000	9,780,000	
		17064001/23010142/13000005	Purchase of 10No. File Cabinets		0	0	2,000,000	2,000,000	
		17064001/23050101/13000006	Production of 1000No. of Junior and Seniore Secondary School Syllabus each		0	0	10,000,000	10,000,000	
<b>20008001</b>	<b>Board of Internal Revenue</b>				<b>0</b>	<b>0</b>	<b>163,735,825</b>	<b>163,735,900</b>	
		20008001/23020101/13000001	Completion of Construction Works at BIR Headquarters		0	0	14,300,000	14,300,000	
		20008001/23020101/13000004	Construction of 2No. Blk of 6No. Offices at Michika and Landscaping		0	0	20,295,275	20,295,300	
		20008001/23020142/13000006	Purchase of Office Equipment		0	0	16,680,000	16,680,000	
		20008001/23010119/13000007	Procurement of 1No.of JMG (200KVA) Generator		0	0	18,150,000	18,150,000	
		20008001/23020118/13000008	Completion of renovation/landscaping of Gombi Revenue Office		0	0	11,500,000	11,500,000	
		20008001/23020118/13000009	Completion of revnovation/landscaping of Mubi Revenue Office		0	0	11,280,000	11,280,000	
		20008001/23020118/13000010	Completion of Revnovation/landscaping of Numan Revenue Office		0	0	12,875,000	12,875,000	
		20008001/23020118/13000011	Completion of revnovation/landscaping of Ganye Revenue Office		0	0	11,500,000	11,500,000	
		20008001/23020118/13000012	Completion of Revnovation/landscaping of Yola Revenue Office		0	0	11,280,000	11,280,000	
		20008001/23020118/13000013	Construction of car park/landscaping of Jimeta Revenue Office		0	0	15,875,550	15,875,600	
		20008001/23010105/13000014	Purchase of 14No operational vehicles to enhance Revenue Collection		0	0	20,000,000	20,000,000	
<b>38004001</b>	<b>Adamawa State Bureau of Statistic (ABS)</b>				<b>0</b>	<b>0</b>	<b>165,100,700</b>	<b>165,100,700</b>	
		38004001/23050101/13000002	Capacity Building for officers in SBS and PRS in MDAs		0	0	30,000,000	30,000,000	
		38004001/23050101/13000003	Production of Statistical Publications		0	0	20,000,000	20,000,000	
		38004001/23030121/13000004	Design and Preliminary work of 9No. Blocks of 7No. Offices at 9No. Zonal offices		0	0	15,000,000	15,000,000	
		38004001/23050101/13000005	Research, development and methodologyin new and existing field		0	0	15,000,000	15,000,000	
		38004001/23050101/13000006	Conduction of Statistical surveys		0	0	50,000,000	50,000,000	
		38004001/23020101/13000001	Design and Preliminary work at the SBS Headquarters		0	0	35,100,700	35,100,700	
<b>21033001</b>	<b>Adamawa State Action for the Control of HIV/AIDS (ADSACA)</b>				<b>0</b>	<b>0</b>	<b>35,000,000</b>	<b>17,500,000</b>	
		21033001/23010105/04000005	Procurement of 2NO. Hilux Project Vehicles		0	0	35,000,000	17,500,000	
<b>11018001</b>	<b>Internal Affairs and Special Services</b>				<b>0</b>	<b>0</b>	<b>1,000,000,000</b>	<b>1,000,000,300</b>	
		11018001/23010123/13000001	Purchase of Fire Engine		0	0	179,400,000	179,400,000	
		11018001/23010114/13000002	Purchase of Telecommunication Gagents		0	0	137,685,250	137,685,300	
		11018001/23010128/13000003	Purchaes of 76No.Security Vehicles and Equipments		0	0	438,798,303	438,798,400	
		11018001/23030109/13000004	Refurbishing of 2No. Fire Fighting Trucks (Yola & Michika )		0	0	20,500,000	20,500,000	

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**2020 Approved Budget ..... Budget of Rebirth.....**

**DETAILED COVID 19 RESPONSIVE CAPITAL EXPENDITURE BY PROGRAMME BY ORGANIZATION...CONT'D**

Programme Code & Programme Descriptions	Organisation Codes & Organisation Descriptions	Budget Classification Codes	Project Description Codes	Remarks	Actual 2019 ₦	Actual (Jan - Mar) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid Budget ₦
		11018001/23020105/13000005	Construction of new Boreholes as Fire Hydrants in Gombi, Ganye and Madagali		0	0	58,468,903	58,469,000	
		11018001/23050101/13000006	Renovation of Fire Stations and Staff Quarters in Mubi , Numan& Yola		0	0	93,224,484	93,224,500	
		11018001/23030109/13000007	Renovation of Fire Stations in Gombi and Michika		0	0	24,633,000	24,633,000	
		11018001/23030101/13000008	Construction of new fire Stations in H/Assembly,Ganye and Madagali		0	0	44,650,060	44,650,100	
		11018001/23050101/13000009	Purchase of Foam Water Chemical		0	0	2,640,000	2,640,000	
<b>11039001</b>	<b>Community and Social Development Agency</b>				<b>0</b>	<b>0</b>	<b>200,000,000</b>	<b>100,000,000</b>	
		11039001/23020118/13000002	Covid-19 Pandemic CSDA Projects in 33 Communities		0	0	200,000,000	100,000,000	
<b>11050001</b>	<b>Fiscal Responsibility Commission</b>				<b>47,575,885</b>	<b>0</b>	<b>18,000,000</b>	<b>18,000,000</b>	
		11050001/23020101/13000001	Design and construction of an office complex for the Commission		45,041,885	0	0	0	
		11050001/23050101/13000002	Capacity building for members/staff/CSOs, OPS etc.		0	0	5,000,000	5,000,000	
		11050001/23050101/13000004	Preparation of annual report on the activities of the Commission		0	0	5,000,000	5,000,000	
		11050001/23050103/13000005	Monitoring and Evaluation of the Implementation of State/Local Governments Projects		2,454,000	0	5,000,000	5,000,000	
		11050001/23020127/13000006	Establishment of ICT centre (Headquarter)		80,000	0	3,000,000	3,000,000	
<b>25035001</b>	<b>Adamawa State Staff Pension Board</b>				<b>0</b>	<b>0</b>	<b>100,820,000</b>	<b>100,820,000</b>	
		25035001/23020101/13000001	Construction of 1No. Block of 5No. Office and an Archive		0	0	83,000,000	83,000,000	
		25035001/23035001/13000002	Provision of LAN to Office within the Board and ICT Unit		0	0	17,820,000	17,820,000	
<b>71001001</b>	<b>Ministry for Special Duties</b>				<b>0</b>	<b>0</b>	<b>150,000,000</b>	<b>150,000,000</b>	
		71001001/23050101/13000001	Supervision of Disaster Areas		0	0	50,000,000	50,000,000	
		71001001/23020101/130000002	Construction of Stores Primary Distribution Units in Each Senatorial zones		0	0	100,000,000	100,000,000	
<b>71008001</b>	<b>Adamawa State Emergency Management Agency (ADSEMA)</b>				<b>0</b>	<b>0</b>	<b>160,000,000</b>	<b>968,450,000</b>	<b>962,170,000</b>
		71008001/23020101/13000001	Rehabilitation of Stores/ Primary Distribution centers and equipment (1No. in each Sen.Zone)		0	0	6,280,000	6,280,000	
		71008001/23050101/13000002	Covid-19 Pandemic State Emergency Management Preparedness	This provision is made to ehance the level of emergency preparedness in the State	0	0	91,550,000	400,000,000	400,000,000
		71008001/23050101/13000003	Covid-19 Pandemic State Emergency Reduction, Assessment and Response	This is to assess the impact of Covid-19 on households means of livelihood	0	0	11,000,000	11,000,000	11,000,000
		71008001/23050101/13000004	Covid-19 Pandemic Disaster recovery	This is to assess the impact of Covid-19 on house hold means of livelihood and provide support to households	0	0	39,500,000	39,500,000	39,500,000
		71008001/23050103/13000005	Covid-19 Pandemic State Emergency Coordination, Monitoring and Evaluation	-This is to assess the impact of Covid-19 on households means of livelihood	0	0	11,670,000	11,670,000	11,670,000
		71008001/23050101/13000006	Purchase and Distribution of Covid-19 Pandemic Palliative	this is to cushion the economic effect of Covid-19 pandemic and provide food security	0	0	0	500,000,000	500,000,000
<b>27001001</b>	<b>Ministry of Labour and Productivity</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>38005001</b>	<b>Sustainable Development Goals (Former MDG's Office)</b>				<b>0</b>	<b>0</b>	<b>646,000,000</b>	<b>323,000,000</b>	
		38005001/23020127/13000001	Establishment of ICT Center		0	0	20,000,000	10,000,000	
		38005001/23020103/13000003	SDG Conditional Grants Scheme (CGS) to State		0	0	500,000,000	250,000,000	

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**DETAILED COVID 19 RESPONSIVE CAPITAL EXPENDITURE BY PROGRAMME BY ORGANIZATION...CONT'D**

Programme Code & Programme Descriptions	Organisation Codes & Organisation Descriptions	Budget Classification Codes	Project Description Codes	Remarks	Actual 2019 ₦	Actual (Jan - Mar) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid Budget ₦
		38005001/23020118/13000004	Project Support CGS to State		0	0	90,000,000	45,000,000	
		38005001/23050101/13000006	CCT Project Support		0	0	36,000,000	18,000,000	
<b>69001001</b>	<b>Min of Reconstruction, Rehab, Reintegration Humanitarian Service</b>				<b>0</b>	<b>0</b>	<b>70,000,000</b>	<b>70,000,000</b>	
		69001001/23050101/13000005	Drilling of 13No.Hand Pump Borholes		0	0	38,000,000	38,000,000	
		69001001/23020101/13000007	Construction of Immigration/Police Post at border areas of Jada, Fufore&Ganye LGAs		0	0	20,000,000	20,000,000	
		69001001/23030121/13000008	Renovation of Immigration/Police Post at border areas of Toungo,Maiha,Madagali, Michika, Mubi North/South		0	0	12,000,000	12,000,000	
<b>28003001</b>	<b>College of Agriculture Ganye</b>				<b>0</b>	<b>0</b>	<b>258,187,746</b>	<b>129,094,200</b>	
		28003001/23020111/13000001	Construction of 1No.961m2 Library Building		0	0	63,000,000	31,500,000	
		28003001/23020118/13000002	Construction of 1No.510m2 Multipurpose theatre		0	0	41,919,114	20,959,600	
		28003001/23020104/13000003	Construction of 2No.736m2 Hostel block per hostel		0	0	36,300,000	18,150,000	
		28003001/23020101/13000004	Construction of 1No.650m2 Extension department Building		0	0	39,000,000	19,500,000	
		28003001/23020118/13000009	Construction of two laboratories, lecture halls and 5 offices		0	0	38,165,367	19,082,700	
		28003001/23010112/13000010	Purchase of Laboratory furniture in 2 laboratories		0	0	5,765,619	2,882,900	
		28003001/23020118/13000011	Upgrading of College Gate		0	0	1,792,620	896,400	
		28003001/23020118/13000012	Construction of 1200m x 1.5m Wall		0	0	15,245,026	7,622,600	
		28003001/23030121/13000013	Repairs of doors, windows and procurement of laboratory equipment		0	0	17,000,000	8,500,000	
<b>55001001</b>	<b>Local Government Staff Pension Board</b>				<b>14,806,976</b>	<b>5,952,928</b>	<b>250,179,700</b>	<b>250,179,700</b>	
		55001001/23030121/13000001	Renovation and Construction of block of office building at the Board		14,806,976	5,952,928	250,179,700	250,179,700	
<b>70001001</b>	<b>Ministry of Chieftaincy Affairs</b>				<b>0</b>	<b>0</b>	<b>449,535,798</b>	<b>224,767,900</b>	
		70001001/23020102/13000001	Renovation and Furnishing of Lamido of Adamawa Palace, Yola		0	0	59,535,798	29,767,900	
		70001001/23020104/13000002	Construction of KwandiNuguriya's palace at Guyuk		0	0	50,000,000	25,000,000	
		70001001/23020104/13000003	Acquisition of Land Design and Construction of lodges for 5No.Graded Chiefs		0	0	220,000,000	110,000,000	
		70001001/23030101/13000004	Renovation and expansion of GangwariGanye's Palace		0	0	20,000,000	10,000,000	
		70001001/23030101/13000005	Renovation and expansion of Emir of Mubi's Palace		0	0	20,000,000	10,000,000	
		70001001/23030101/13000006	Renovation and expansion of Hama Bata's Palace		0	0	20,000,000	10,000,000	
		70001001/23030101/13000007	Renovation and expansion of MurumMbula's Palace		0	0	20,000,000	10,000,000	
		70001001/23030101/13000008	Renovation and Expansion of Amna Shelleng Palace at Shelleng		0	0	20,000,000	10,000,000	
		70001001/23030121/13000009	Renovation and expansion of Hama Bachama's Palace		0	0	20,000,000	10,000,000	
<b>13000000 Total</b>					<b>10,619,344,620</b>	<b>389,848,836</b>	<b>14,678,194,170</b>	<b>13,458,061,940</b>	<b>1,062,170,000</b>
<b>14000000</b>	<b>Power</b>								
	<b>38001001</b>	<b>Adamawa State Planning Commission</b>			<b>0</b>	<b>0</b>	<b>200,000,000</b>	<b>100,000,000</b>	
		38001001/23020103/14000001	State GCCC for Provision Rural Electricfication Fund (REF)-Energy Dept.		0	0	150,000,000	50,000,000	
		38001001/23050101/14000002	State GCCC for Provisison of Off-grid Power (REF)-Energy Dept.		0	0	50,000,000	50,000,000	
	<b>23004001</b>	<b>Adamawa Broadcasting Corporation</b>			<b>0</b>	<b>0</b>	<b>17,500,000</b>	<b>17,500,000</b>	
		23004001/23030140/14000001	Connection of Yola Base Station to 33KVA dedicated Power		0	0	17,500,000	17,500,000	
<b>34001001</b>	<b>Ministry of Works and Energy Development</b>				<b>0</b>	<b>0</b>	<b>112,000,000</b>	<b>0</b>	

**REVISED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020**

**2020 Approved Budget ..... Budget of Rebirth.....**

**DETAILED COVID 19 RESPONSIVE CAPITAL EXPENDITURE BY PROGRAMME BY ORGANIZATION...CONT'D**

Programme Code & Programme Descriptions	Organisation Codes & Organisation Descriptions	Budget Classification Codes	Project Description Codes	Remarks	Actual 2019 ₦	Actual (Jan - Mar) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid Budget ₦
		34001001/23030102/14000001	Electrical Wokshop		0	0	6,000,000	0	
		34001001/23030102/14000002	Extension of Lines with Urban Centres in Masakare&Sabon Pagi		0	0	6,000,000	0	
		34001001/23050101/14000003	Update of Feasibility Study of Kiri Dam generat.30MW H/plant		0	0	30,000,000	0	
		34001001/23020103/14000004	Provision of solar light in Labraries in 6No. Schools		0	0	10,000,000	0	
		34001001/23020103/14000005	Provision of solar power street lights in 7No. Villages & Communities		0	0	20,000,000	0	
		34001001/23020103/14000006	Provision of Solar power to 42No. Primary Health Care Center		0	0	25,000,000	0	
		34001001/23020103/14000007	Provision of 50No.Stand alone Solar power security light Government House		0	0	15,000,000	0	
<b>54002001</b>	<b>Ministry of Rural Infrastructure &amp; Community Development</b>				<b>183,061,248</b>	<b>220,310,167</b>	<b>1,684,939,531</b>	<b>1,524,939,700</b>	
		54002001/23020103/14000001	Covid-19 Pandemic Completion of the Electrification Projects in 3 Towns and Villages		16,250,000	0	50,000,000	50,000,000	
		54002001/23020103/14000002	Electrification of 30 Towns, Villages and Procurement of DisTrans		12,126,935	170,310,167	100,000,000	0	
		54002001/23020103/14000003	Covid-19 Pandemic Provision of Solar Electricity to 21 Villages with Difficult terrain		0	0	50,000,000	50,000,000	
		54002001/23020103/14000005	Covid-19 Pandemic Provision of Electricity Supply to 7 Villages		0	0	50,000,000	0	
		54002001/23020103/14000004	Completion of the Electrification Projects in 42 Towns and Villages		0	0	100,000,000	100,000,000	
		54002001/23020103/14000007	Electrification of 12 Towns and Villages and Procurement of DistributionTransformer		26,019,313	0	100,000,000	0	
		54002001/23020125/14000008	Covid-19 Pandemic Electrification of BajenRigange Ward in Lamurde LGA		0	0	75,000,000	75,000,000	
		54002001/23020103/14000009	Covid-19 Pandemic Electrification of Sabon layiNgbeBongun Ward in Lamurde LGA		0	0	45,000,000	45,000,000	
		54002001/23020103/14000010	Covid-19 Pandemic Electrification of Bodeno Ward in Guyuk LGA		0	0	35,000,000	35,000,000	
		54002001/23020103/14000011	Covid-19 Pandemic Electrification of Yadim Village in Fufore LGA		0	0	35,000,000	35,000,000	
		54002001/23020103/14000012	Covid-19 Pandemic Procurement of Transformers for Borrong Town 1 No. 500KVA/33/415KV		0	0	2,000,000	2,000,000	
		54002001/23020103/14000013	Covid-19 Pandemic Procurement of Transformers to Jimeta Modern Abbatoir 1No. 500/300/415KVA		0	0	3,500,000	3,500,000	
		54002001/23020103/14000014	Covid-19 Pandemic Procurement of Transformers for Jambunu Town 1No. 500KVA/33/415KVA		315,000	0	4,500,000	4,500,000	
		54002001/23020103/14000015	Covid-19 Pandemic Procurement of Transformers for Hong Town 1No. 500/33/415KVA		0	0	4,500,000	4,500,000	
		54002001/23020103/14000016	Covid-19 Pandemic Electrification BOLE I,II, and III		0	0	40,000,000	40,000,000	
		54002001/23020103/14000017	Covid-19 Pandemic Electrification Mayo Nguli,Dede-Jamtari, Kwashari		0	0	38,736,000	38,736,000	
		54002001/23020103/14000018	Covid-19 Pandemic Electrification of Lamurde to Girji 15Km Mubi South LGA		0	0	69,000,000	69,000,000	
		54002001/23020103/14000019	Covid-19 Pandemic Electrification of Mbilla to Yadafa 15Km Mubi South LGA		20,550,000	0	33,911,864	33,911,900	
		54002001/23020103/14000020	Covid-19 Pandemic Electrification of GudeMawa 10Km Mubi South LGA		0	0	62,269,427	62,269,500	
		54002001/23020103/14000021	Covid-19 Pandemic Provision of Solar Power Street light at Mubi Burn Bricks, Mubi LGA		0	0	30,000,000	30,000,000	
		54002001/23020103/14000022	Provision of Solar Power Street light School of Health Technology Michika LGA		0	0	35,000,000	35,000,000	
		54002001/23020103/14000023	Covid-19 Pandemic Provision of Solar Power Street light ADSU Mubi LGA		0	0	35,000,000	35,000,000	

**REVISED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020**

**DETAILED COVID 19 RESPONSIVE CAPITAL EXPENDITURE BY PROGRAMME BY ORGANIZATION...CONT'D**

**2020 Approved Budget ..... Budget of Rebirth.....**

Programme Code & Programme Descriptions	Organisation Codes & Organisation Descriptions	Budget Classification Codes	Project Description Codes	Remarks	Actual 2019 ₦	Actual (Jan - Mar) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid Budget ₦
		54002001/23020103/14000025	Covid-19 Pandemic Electrification of 12 Towns and Villages and Procurement of Dist. Transformer		0	0	20,000,000	20,000,000	
		54002001/23020100/14000026	Covid-19 Pandemic Completion of electrification of Toungo-Kirri in Toungo LGA		107,200,000	50,000,000	101,338,345	291,338,400	
		54002001/23020103/14000027	Covid-19 Pandemic Electrification of Mayo-Inne from Ngurore		0	0	41,970,000	41,970,000	
		54002001/23020100/14000029	Covid-19 Pandemic Madanya-Bahulli (15KM) Rural Electrification		0	0	65,213,895	65,213,900	
		54002001/23020100/14000030	Covid-19 Pandemic Vimtim-Muchalla (6KM) Rural Electrification LGA		0	0	75,000,000	75,000,000	
		54002001/23020100/14000031	Covid-19 Pandemic Electrification of Muchalla-Mijilu Mubi North LGA		0	0	40,000,000	40,000,000	
		54002001/23020103/14000032	Covid-19 Pandemic Mijilu-Kirya (2km) Rural Electrification		0	0	20,000,000	20,000,000	
		54002001/23020103/14000033	Covid-19 Pandemic Duru-Girumburum (Mubi- South LGA) 2km Rural Electrification		0	0	20,000,000	20,000,000	
		54002001/23020103/14000034	Covid-19 Pandemic Electrification of Kasuwan Dare to Tsaranyi Mubi South		0	0	40,000,000	40,000,000	
		54002001/23020103/14000035	Covid-19 Pandemic Electrification of Kagi-DubuDubuMaiha		0	0	10,000,000	10,000,000	
		54002001/23020103/14000036	Covid-19 Pandemic Electrification of Wuro-Yanka-BorrongDemsa		0	0	10,000,000	10,000,000	
		54002001/23020103/14000037	Covid-19 Pandemic Electrification of Muninga-Chief Jaule- Dulo Village & 33kV ITC Line Fufore		0	0	5,000,000	5,000,000	
		54002001/23020103/14000038	Covid-19 Pandemic Electrification of Mayo-Belwa-JantariJereng-May-Dembi		0	0	40,000,000	40,000,000	
		54002001/23020103/14000039	Covid-19 Pandemic Electrification of MararrabanKonkol – KonkolMaiha		0	0	10,000,000	10,000,000	
		54002001/23020103/14000040	Covid-19 Pandemic Electrification of main MararrabanBolokoMaiha		0	0	20,000,000	20,000,000	
		54002001/23020103/14000041	Covid-19 Pandemic Electrification of Tola-Binyeri Mayo-Belwa		600,000	0	10,000,000	10,000,000	
		54002001/23020103/14000042	Electrification of HosereMbebe Mayo-Belwa		0	0	50,000,000	0	
		54002001/23020103/14000043	Covid-19 Pandemic Completion of electrification of WANE in Michika LGA		0	0	40,000,000	40,000,000	
		54002001/23020103/14000044	Electrification of Yadimfrom Yolde Pate in Yola South		0	0	50,000,000	0	
		54002001/23020103/14000045	Covid-19 Pandemic Installation of 200KVA Transformer at NguroreKarlahi in Fufore		0	0	10,000,000	10,000,000	
		54002001/23020103/14000046	Covid-19 Pandemic Installation of 200KVA Transformer at Toza		0	0	8,000,000	8,000,000	
<b>14000000 Total</b>					<b>183,061,248</b>	<b>220,310,167</b>	<b>2,014,439,531</b>	<b>1,642,439,700</b>	
<b>17000000</b>	<b>Road</b>								
	<b>34001001</b>	<b>Ministry of Works and Energy Development</b>			<b>3,605,000,000</b>	<b>755,164,984</b>	<b>12,355,739,526</b>	<b>10,600,000,000</b>	<b>5,055,000,000</b>
		34001001/23020114/17000009	Design & Construction of Greater Yola bye Pass (11.50km)		0	0	50,000,000	0	
		34001001/23020114/17000010	ConstuctionWuroGude Bridge & 1.3km Link Road to GRA Mubi		0	0	25,000,000	0	
		34001001/23020114/17000020	Post Contract Consultancy for Grand View etc (Liability)		0	0	5,000,000	0	
		34001001/23020114/17000036	Construction of Ngurore Road (1.00km)		0	0	50,000,000	0	
		34001001/23020114/17000037	Reconstruction of Tafawa Bellewa Road		0	0	26,000,000	0	
		34001001/23020114/17000040	Reconstruction of Bole Street (1.40km)		0	0	60,000,000	0	
		34001001/23020114/17000041	Construction of kurmi Street (1.01km)		0	0	1,000,000	0	
		34001001/23020114/17000042	Construction of ZakiCrecent (1.40km)		0	0	1,000,000	0	
		34001001/23020114/17000043	Construction of Sulejah road (6.65km)		0	0	50,000,000	0	
		34001001/23020114/17000044	Construction of Waziri Street		0	0	26,000,000	0	
		34001001/23020114/17000045	Reconstruction of Zarandah Street (Liability)		0	0	20,000,000	0	
		34001001/23020114/17000046	Reconstruction of Bauchi Street(Liability)		0	0	10,000,000	0	

**REVISED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020**  
**DETAILED COVID 19 RESPONSIVE CAPITAL EXPENDITURE BY PROGRAMME BY ORGANIZATION...CONT'D**  
**2020 Approved Budget ..... Budget of Rebirth.....**

Programme Code & Programme Descriptions	Organisation Codes &Organisation Descriptions	Budget Classification Codes	Project Description Codes	Remarks	Actual 2019 ₦	Actual (Jan - Mar) 2020 ₦	Orignal Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid Budget ₦
		34001001/23020114/17000047	Reconstruction of Illorin Street (Liability)		0	0	10,000,000	0	
		34001001/23020114/17000048	Construction of Storm Water Drain Across Bauchi Street (Liability)		0	0	5,000,000	0	
		34001001/23020114/17000049	Reconstruction of Lamido Aliyu Way&Jippu Jam Link (1.125km)		0	0	60,000,000	0	
		34001001/23030114/17000052	Rehabilitation of Old Access Road to Gov't House Yola		100,000,000	0	100,000,000	100,000,000	
		34001001/23020114/17000053	Design & Construction of Rumde Kila Yolde Pate - Yola Road		0	0	50,000,000	0	
		34001001/23020114/17000054	Construction/Reconstruction of Selected Numan Township Road		0	0	80,000,000	300,000,000	
		34001001/23020114/17000057	Construction of Pupule Street		0	0	1,000,000	0	
		34001001/23020114/17000059	Construction of WauroJebbe Road		0	0	40,000,000	0	
		34001001/23020114/17000061	Design and Construction of Mubi By Pass - (11.90km)		0	0	10,000,000	0	
		34001001/23020114/17000063	Construction of Girei Street and link (1.8km)		0	0	50,000,000	0	
		34001001/23020114/17000065	Construction of Kano Road (1.75km)		0	0	30,000,000	0	
		34001001/23020114/17000066	Reconstruction of Mustafa Ismaila road (0.75km)		0	0	40,000,000	0	
		34001001/23020114/17000067	Constnution of street linking Kano &Musatafa Ismail road (0.5km)		0	0	30,000,000	0	
		34001001/23020114/17000068	Construction of Katsina street (0.50km)		0	0	30,000,000	0	
		34001001/23020114/17000069	Construction of Song Bridge		0	0	80,000,000	81,000,000	
		34001001/23020114/17000070	Reconstruction of Abdullahi Bashir road		0	0	26,000,000	0	
		34001001/23020114/17000071	Reconstruction of Gassol street and storm water drain (2.0km)		0	0	26,000,000	0	
		34001001/23020114/17000072	Reconstruction of Bekaji dual carriageway		0	0	20,000,000	0	
		34001001/23020114/17000073	Reconstruction of road A in Malamre		0	0	50,000,000	0	
		34001001/23020114/17000074	Reconstruction of road B in Malamre		0	0	20,000,000	0	
		34001001/23020114/17000075	Reconstruction of road E in Malamre		0	0	20,000,000	0	
		34001001/23020114/17000076	Reconstruction of Nairobi street in Malamre		0	0	20,000,000	0	
		34001001/23020114/17000077	34001001/23020114/17000076		100,000,000	0	300,000,000	100,000,000	
		34001001/23020114/17000078	Construction of Benue Street (0.8km)		5,000,000	0	100,000,000	100,000,000	
		34001001/23020114/17000079	Construction of Kaduna street (0.22km)		5,000,000	0	50,000,000	0	
		34001001/23020114/17000080	Construction of Lusaka street (0.23km)		5,000,000	0	50,000,000	0	
		34001001/23020114/17000081	Construction of Jambutu road and drainages (5.0km)		41,000,000	0	0	0	
		34001001/23020114/17000082	Construction of Mayo/belwa street (1.0km)		20,000,000	0	0	0	
		34001001/23020114/17000083	Construction of ModibboAdama way in Yola (4.0km)		0	0	45,000,000	0	
		34001001/23020114/17000084	Construction of Lamido Bobbo Ahmadu road (2.0km)		0	0	1,000,000	0	
		34001001/23020114/17000085	Construction of Sabon Pegi road and drainages in Yola		0	0	100,000,000	100,000,000	
		34001001/23050101/17000086	Postcontract Consultancy services for Hospital road, Bishop street (Liability)		0	0	5,000,000	0	
		34001001/23020114/17000089	Construction of Tike road in Mubi (1.9km)		0	0	20,000,000	0	
		34001001/23020114/17000090	Construction of Gumti Road in Jimeta (1.6km)		0	0	26,000,000	0	
		34001001/23020114/17000091	Construction of Water Board road in Mubi (0.63km)		0	0	20,000,000	0	
		34001001/23020114/17000092	Consultancy service for urban roads		0	0	50,000,000	0	
		34001001/23020114/17000093	Construction of Lamido mustapha, Damare&Cementry Road (2.4km)		20,000,000	0	0	0	
		34001001/23020114/17000094	Construction of Demsawo, Wukari, Ghana Street in Jimeta (2km)		30,000,000	0	0	0	
		34001001/23020114/17000095	Construction of Kolere road in Mubi (1.8km)		0	0	10,000,000	0	
		34001001/23020114/17000096	Construction of SarkinWuta Street in Jimeta (0.75km)		23,000,000	0	0	0	
		34001001/23020114/17000097	Construction of Sabon Layi and Link road in Mubi (2.3km)		0	0	10,000,000	0	
		34001001/23020114/17000098	Construction of Alkasum Street in Yola Town (0.85km)		0	0	80,000,000	0	
		34001001/23020114/17000099	Construction of WuroPatuji road in Mubi (1.3km)		0	0	15,000,000	0	
		34001001/23020114/17000100	Construction of Chalawa Road in Jimeta (2.6km)		0	0	100,000,000	0	
		34001001/23020114/17000101	Construction of Zaria Road in Mubi (1.7km)		0	0	10,000,000	0	
		34001001/23020114/17000103	Construction of Weekly Scope Road & Links (4.7km)		0	0	1,000,000	300,000,000	
		34001001/23020114/17000104	Construction of Vinikilang Road		0	0	10,000,000	0	

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DETAILED COVID 19 RESPONSIVE CAPITAL EXPENDITURE BY PROGRAMME BY ORGANIZATION...CONT'D**

**2020 Approved Budget ..... Budget of Rebirth.....**

Programme Code & Programme Descriptions	Organisation Codes & Organisation Descriptions	Budget Classification Codes	Project Description Codes	Remarks	Actual 2019 ₦	Actual (Jan - Mar) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid Budget ₦
		34001001/23020114/17000105	Construction Bajabure road (3.5km)		0	0	1,000,000	0	
		34001001/23020114/17000106	Construction of Ganye Township Roads (Bwagai - Shangashi) 6.0km		0	0	200,000,000	0	
		34001001/23020114/17000107	Rehabilitation and Expansion of Yola Bypass road (5.5km)		0	0	60,000,000	0	
		34001001/23020114/17000108	Construction of Girei-Pariya-Wurobokki-Malabu road with a spur		200,000,000	0	300,000,000	0	
		34001001/23020114/17000109	Construction of Zango Street Street in Jimeta (0.75km)		30,000,000	0	0	0	
		34001001/23020114/17000110	Construction of GRA Roundabout - Police Barracks road in Mub		0	0	15,000,000	0	
		34001001/23020114/17000111	Construction of Bypass road in Jimeta (1.05km)		0	0	50,000,000	0	
		34001001/23020114/17000112	Construction of Mubi I Primary School road in Mubi (0.325km)		0	0	10,000,000	0	
		34001001/23020114/17000113	Construction of Church Street in Jimeta (1.1km)		25,000,000	0	0	0	
		34001001/23020114/17000114	Construction of D. road in Mubi (0.75km)		0	0	20,000,000	0	
		34001001/23020114/17000115	Construction of Rumde Street in Jimeta (0.76km)		30,000,000	0	0	0	
		34001001/23020114/17000116	Construction of WuroBulude road (0.75km)		0	0	20,000,000	0	
		34001001/23020114/17000117	Construction of Ahmed Talib Street in Jimeta (0.48km)		30,000,000	0	0	0	
		34001001/23020114/17000118	Construction of Keystone Bank road in Mubi (0.44km)		0	0	10,000,000	0	
		34001001/23000000/17000119	Construction of Sarkin Kano Aliyu Road (1.0km)		0	0	100,000,000	0	
		34001001/23020114/17000120	Construction of Lamido Kabbi Street (1.20km)		0	0	1,000,000	0	
		34001001/23020114/17000121	Construction of Marwa Street (1.20km)		0	0	1,000,000	0	
		34001001/23020114/17000122	Construction of Mafia By-Pass loop (1.20km)		0	0	10,000,000	150,000,000	
		34001001/23020114/17000123	Construction of Gurin Drive (500m)		0	0	20,000,000	0	
		34001001/23020114/17000125	Construction of Makama Street (1.20km)		0	0	50,000,000	0	
		34001001/23020114/17000126	Construction of Madawaki Bello Street (1.3km)		0	0	50,000,000	0	
		34001001/23020114/17000127	Construction of Federal Housing Road (1.3km)		0	0	1,000,000	0	
		34001001/23020114/17000128	Construction of Waziri Pate Street (1.0km)		0	0	1,000,000	0	
		34001001/23020114/17000129	Construction of Bangshika Street (750m)		0	0	20,000,000	0	
		34001001/23020114/17000130	Construction of Philip Makem Street and Link(1.20km)		150,000,000	0	200,000,000	200,000,000	
		34001001/23020114/17000131	Construction of Atiku Abubakar Road		0	0	25,000,000	0	
		34001001/23020114/17000132	Construction of Mustapha Ismail extension/Lafiya Street (1.0)		0	0	150,000,000	50,000,000	
		34001001/23020114/17000134	Rehabilitation of Galadima Aminu Way (4km)		10,000,000	0	0	0	
		34001001/23020114/17000135	Rehabilitation of Justice BubaArdo road		4,000,000	0	0	0	
		34001001/23020114/17000136	Rehabilitation of Dual carriage way linking PZ round-about a		4,685,282	0	0	0	
		34001001/23020114/17000137	Construction of Maiha-Fulbere-Zhedinyi-Pella Rd-39.58km		0	0	200,000,000	0	
		34001001/23020114/17000138	Post Contract Consul.. For Maiha-Fulbere-Zhedinyi-Pella		0	0	1,000,000	0	
		34001001/23020114/17000139	Construction of Mubi-Digil-MayoBani Rd (20.0km)		0	0	10,000,000	0	
		34001001/23020114/17000140	Covid-19 Pandemic-Construction of Kiri Junction-Kiri Shelleng Road (37.5km)		1,232,314,718	0	700,000,000	300,000,000	
		34001001/23020114/17000141	Completion of Muchala Bridge		0	0	30,000,000	0	
		34001001/23020114/17000143	Pre-contract Consultancy Service Gombi-Gaanda Road (Liability)		0	0	1,000,000	0	
		34001001/23020114/17000144	Survey and Desige of MararabanDumne-Dumne-Shelleng Road (70km)		0	0	25,000,000	0	
		34001001/23020114/17000145	Survey and Design of Girei-Pariya-WuroBokki-Malabu 55km-Bagale		0	0	30,000,000	0	
		34001001/23020114/17000146	Reconstruction of Jada-Mbulo-Ganye Road		0	0	1,000,000	200,000,000	
		34001001/23020114/17000149	Reconstruction of Lafiya-Lamurde-Balaifi Road 55.0km		0	0	1,000,000	0	
		34001001/23020114/17000151	Maintenance of Mubi-Bazza Rd With Spur to MayoBani		0	0	5,000,000	0	
		34001001/23020114/17000152	Maintenance of Garkida Access Road		0	0	5,000,000	0	
		34001001/23020114/17000153	Construction of Army Barrack-Mayo Inne Mayo Belwa Road 45.20km		0	0	100,000,000	0	
		34001001/23020114/17000154	Reconstruction of Sebore-Tola-Binyere Rd (WBA Rd Project)		0	0	150,000,000	0	
		34001001/23020114/17000155	Michika-Moda-kamale Rd With Spur to Garta (WBA Rd Project)		0	0	1,000,000	0	

**REVISED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020  
DETAILED COVID 19 RESPONSIVE CAPITAL EXPENDITURE BY PROGRAMME BY ORGANIZATION...CONT'D**

**2020 Approved Budget ..... Budget of Rebirth.....**

Programme Code & Programme Descriptions	Organisation Codes & Organisation Descriptions	Budget Classification Codes	Project Description Codes	Remarks	Actual 2019 ₦	Actual (Jan - Mar) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid Budget ₦
		34001001/23020114/17000158	Post Contract Consultancy Service for Army Barrack-Mayoinne		0	0	10,000,000	0	
		34001001/23020114/17000159	Design and Construction of Fufore-Ribadu Rd (11.60km)		0	0	130,000,000	0	
		34001001/23020114/17000161	Construction of Mayoinne Bridget Yola South		0	0	1,000,000	0	
		34001001/23020114/17000162	Design &Construction of Main Road Bare (5.60km)		0	0	1,000,000	0	
		34001001/23020114/17000167	Construction of Guyuk Main road to Guyuk town (2.50km)		0	0	160,000,000	0	
		34001001/23020114/17000168	Construction of GombiGa'anda road (36.325km)		0	0	1,000,000	0	
		34001001/23020114/17000172	Construction of Fadama Rake-Bangshika road (5.0km)		0	0	1,000,000	0	
		34001001/23020114/17000174	Construction of Michika-Vi road (4km)		0	0	1,000,000	0	
		34001001/23020114/17000176	Construction of Hong-Gaya road (26km)		0	0	1,000,000	0	
		34001001/23020114/17000177	Construction of Kwacham Road in Mubi		0	0	1,000,000	0	
		34001001/23020114/17000179	Lamido mustapha, Damare and cementry road (2.4km)		0	0	50,000,000	0	
		34001001/23020114/17000207	Reconstruction of Yolde Pate Road (4.5km) On-going		0	0	150,000,000	100,000,000	
		34001001/23020114/17000208	Reconstruction of Abuja Street in Yola		0	0	40,000,000	0	
		34001001/23020114/17000209	Constrution of Emir Palace/Garden City Road		0	0	50,000,000	0	
		34001001/23020114/17000210	Construction of Kashim Ibrahim (University road)		0	0	50,000,000	0	
		34001001/23020114/17000211	Construction of Yelwa Road Network		0	0	1,000,000	0	
		34001001/23020114/17000212	Construction of Federal Polytechnic Road		0	0	5,000,000	0	
		34001001/23020114/17000213	Construction of Commercial Layout Raod		0	0	70,000,000	64,000,000	
		34001001/23020114/17000214	Construction of Shuware Storm Water Drain		0	0	1,000,000	0	
		34001001/23020114/17000216	Construction of Njobbore Road off Vinkl (2.5km)		0	0	1,000,000	0	
		34001001/23020114/17000217	Construction of Chiroma Street in Yola Town (500m)		0	0	1,000,000	0	
		34001001/23020114/17000218	Construction of Kurime Street in Yola Town (1.0km)		0	0	1,000,000	0	
		34001001/23020114/17000219	Construction of Majalisa Street in Jimeta (0.7km)		0	0	50,000,000	0	
		34001001/23020114/17000220	Construction of Galadima Street inJimeta (0.7km)		0	0	50,000,000	0	
		34001001/23020114/17000221	Construction of Lekitaba Street/Close (1.5km)		0	0	50,000,000	150,000,000	
		34001001/23020114/17000222	Reconstr of Yola Town GRA road from TC-WuroModibbo Str-3km		0	0	1,000,000	0	
		34001001/23020114/17000223	Construction of Benin Street		0	0	20,000,000	0	
		34001001/23020114/17000224	Construction of Zumo road Yola Town(0.5km)		0	0	50,000,000	150,000,000	
		34001001/23020114/17000225	Construction of Mampaya road in Uba Town (2.5km)		50,000,000	0	100,000,000	300,000,000	
		34001001/23020114/17000226	Construction of Lokuwa road network		0	0	5,000,000	0	
		34001001/23020114/17000227	Construction of Low-Cost road		0	0	50,000,000	0	
		34001001/23020114/17000228	Construction of Shuware road network		0	0	1,000,000	0	
		34001001/23020114/17000229	Construction of Jambas road		0	0	50,000,000	50,000,000	
		34001001/23020114/17000230	Construction of Lamorde road in Mubi South		0	0	1,000,000	0	
		34001001/23020114/17000231	Reconstruction of Fufore main road		0	0	100,000,000	0	
		34001001/23020114/17000232	Reconstruction of Bachure road (3.0km)		300,000,000	0	300,000,000	300,000,000	
		34001001/23020114/17000233	Construction of Gaya By-Pass road in Mubi South		0	0	1,000,000	0	
		34001001/23020114/17000234	Constr.ofJambutu Street &Mabala Street(Nassarawo B/hlole)		300,000,000	0	250,000,000	300,000,000	
		34001001/23020114/17000235	Construction of WauroJebbe extension		0	0	1,000,000	0	
		34001001/23020114/17000236	Design & Construction of 1st Fly-Over at Police roundabout	The provision is reviewed upward to create job n opportunities and to deconjest traffic	0	0	500,000,000	2,000,000,000	2,000,000,000
			Reconstruction of shoulder along Jimeta By-pass & construction of one-way Jimeta Yola		0	0	1,000,000	0	
		34001001/23020114/17000238	Construction of Fombina Street		0	0	150,000,000	0	
		34001001/23020114/17000239	Construction of Mayo inne Street		0	0	250,000,000	0	
		34001001/23020114/17000240	Construction of Kabang Street		0	0	100,000,000	100,000,000	
		34001001/23020114/17000241	Construction of GSS Michika to General Hosbital Road		0	0	5,000,000	0	
		34001001/23020114/17000242	Constuction of Falu Road Karewa Yola North		190,000,000	0	350,000,000	200,000,000	

**REVISED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020  
DETAILED COVID 19 RESPONSIVE CAPITAL EXPENDITURE BY PROGRAMME BY ORGANIZATION...CONT'D**

**2020 Approved Budget ..... Budget of Rebirth.....**

Programme Code & Programme Descriptions	Organisation Codes & Organisation Descriptions	Budget Classification Codes	Project Description Codes	Remarks	Actual 2019 ₦	Actual (Jan - Mar) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid Budget ₦
		34001001/23020114/17000243	Construction of Banjiram to Chikila Road 6km		0	0	100,000,000	0	
		34001001/23020114/17017244	Reconstruction of Old Gombi Road		100,000,000	0	450,000,000	0	
		34001001/23020114/17017245	Covid-19 Pandemic Construction of Jada Township Roads		0	0	300,000,000	500,000,000	
		34001001/23030114/17000247	Rehabilitation of Road Network in Yola Abbatior		0	0	1,000,000	0	
		34001001/23000114/17000248	Construction of Internal Road Network in ADSU	The provision is made to create job n opportunities and to deconjest traffic	500,000,000	755,164,984	800,000,000	755,000,000	755,000,000
		34001001/23020114/17000249	Construction of Internal Road network In State Polytechnic		0	0	1,000,000	0	
		34001001/23020114/17000250	Construction of Gashaka Street in Jimeta (0.7km)		0	0	1,000,000	0	
		34001001/23020114/17000251	Construction of Ahmadu Ribadu Road in Yola Town		0	0	1,000,000	0	
		34001001/23020114/17000252	Construction Nyibango Road Off Army Barracks Road and Links	The provision is reviewed upward to create job n opportunities and to deconjest traffic	0	0	100,000,000	500,000,000	500,000,000
		34001001/23020114/17000253	Surface dressing of Shuwa-Palam		0	0	1,000,000	0	
		34001001/23020144/17000254	Construction of Hospital Road Mubi		0	0	1,000,000	0	
		34001001/23020113/17000255	Construction of Kwacham Storm Drain		0	0	1,000,000	0	
		34001001/23020114/17000256	Construction of Toza Bridge in Karlahi		0	0	1,000,000	0	
		34001001/23020114/17000257	Construction of Demsa Township Road (2km)		0	0	1,000,000	0	
		34001001/23020114/17000258	Construction of Maiha Township Roads (2km)		0	0	150,000,000	0	
		34001001/23020114/17000259	Construction of Toungo Township Roads (2km)		0	0	1,000,000	0	
		34001001/23020114/17000260	Construction of Gyella Township Roads (2km)		0	0	1,000,000	0	
		34001001/23020114/17000261	Covid-19 Pandemic Construction of Hong Township Roads (2km)		0	0	1,000,000	400,000,000	
		34001001/23020114/17000262	Construction of Lagos Crescent, Jimeta		100,000,000	0	201,739,526	200,000,000	
		34001001/23020114/17000263	Construction of Kontagora and Muri Street		0	0	1,000,000	0	
		34001001/23020114/17000264	Construction of Mararaba Mubi-Kwarhi Road (1 Km)		0	0	50,000,000	0	
		34001001/23020114/17000265	Design and Construction of Mubi Airport		0	0	1,000,000	0	
		34001001/23020114/17000266	Construction of Mokolo Street Storm drain Water in Jimeta		0	0	1,000,000	0	
		34001001/23020114/17000267	Construction of Sokoto Street in Mubi 1.2Km		0	0	50,000,000	0	
		34001001/23020114/17000268	Construction of Wuro-Patuji Road 2 in Mubi (600m)		0	0	50,000,000	0	
		34001001/23020114/17000269	Construction of Gulak Townships Roads	The provision is reviewed upward to create job n opportunities and to deconjest traffic	0	0	250,000,000	500,000,000	500,000,000
		34001001/23020114/17000270	Construction of Michika Township roads	The provision is made to create job n opportunities and to deconjest traffic	0	0	1,000,000	0	0
		34001001/23020114/17000271	Construction of Lakkare Road Yola		0	0	1,000,000	0	
		34001001/23020114/17000272	Construction of C Road (Main Road) at HoreLadde Yola Town		0	0	1,000,000	0	
		34001001/23020114/17000273	Construction of Q Road Mbamba layout road		0	0	1,000,000	0	
		34001001/23020114/17000274	Construcion of Mayo Sanganare double culvert		0	0	1,000,000	0	
		34001001/23020114/17000275	Design and Construction of Jili Close off Zumo Road Yola		0	0	1,000,000	0	
		34001001/23020114/17000276	Construction of Abeokuta street in jimeta- 130m		0	0	20,000,000	50,000,000	
		34001001/23020114/17000277	Construction of Ndaforo Street in Jimeta- 230m		0	0	50,000,000	50,000,000	
		34001001/23020114/17000278	Post- Contract Consultancy Services for the Construction of Fly-Overs in Yola.		0	0	100,000,000	0	
		34001001/23020114/17000279	Design and Construction of Fly-Over at Mubi Road Roundabout		0	0	550,000,000	0	
		34001001/23020114/17000280	Design and Construction of Fly-Over at PZ Road Roundabout		0	0	550,000,000	0	
		34001001/23020114/17000281	Construction of Bekaji Estate Roads		0	0	500,000,000	0	
		34001001/23020114/17000282	Construction of Kofare Lay-Out Road Network		0	0	200,000,000	0	
		34001001/23020114/17000283	Construction of Total Junction Fly-over Jimeta	The provision is made to create job n opportunities and to deconjest traffic	0	0	0	900,000,000	900,000,000
		34001001/23020114/17000285	Consultancy for Design and Supervision		0	0	0	200,000,000	
		34001001/23020114/17000286	Construction of Mbamba Street Yola		0	0	0	100,000,000	

**REVISED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020  
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**2020 Approved Budget ..... Budget of Rebirth.....**

Programme Code & Programme Descriptions	Organisation Codes & Organisation Descriptions	Budget Classification Codes	Project Description Codes	Remarks	Actual 2019 ₦	Actual (Jan - Mar) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid Budget ₦
		34001001/23020114/17000287	Construction of Doctor's Quarter Road Yola (1.6Km)		0	0	0	200,000,000	
		34001001/23020114/17000288	Construction of Dugirei Lane Jimeta		0	0	0	150,000,000	
		34001001/23020114/17000289	Covid-19 Pandemic Construction of Michika Township roads		0	0	0	400,000,000	400,000,000
<b>29001001</b>	<b>Ministry of Transportation</b>				<b>0</b>	<b>0</b>	<b>350,000,000</b>	<b>186,000,000</b>	
		29001001/23000000/17000001	Construction of Modern Motor Parks Mubi North ,Mubi South,Maiha,Ganye, and Numan(GIZ )		0	0	0	0	
		29001001/23000000/17000002	Construction of 10No Bus Stops in Jimeta - Yola Metropolis		0	0	10,000,000	10,000,000	
		29001001/23000000/17000003	Purchase of 10 No. 18 Seater Hammer Toyota Buses		0	0	194,000,000	97,000,000	
		29001001/23000000/17000004	Maintenance of Mass Transit Vehicles		0	0	5,000,000	5,000,000	
		29001001/23050101/17000005	Insurance Cover For Company Vehicle		0	0	5,000,000	5,000,000	
		29001001/23050101/17000007	Establishment of Standard Driving School		0	0	15,000,000	10,000,000	
		29001001/23010101/17000008	Purchase of 3No. Operational/Patrol Vehicles, 2 Towing Van & Gadgets		0	0	82,000,000	20,000,000	
		29001001/23050101/17000009	Renovation of Sunshine terminus and workshop		0	0	10,000,000	10,000,000	
		29001001/23050101/17000010	Renovation of VIO headquarters and 3 zonal offices at Ganye,Mubi and Numan		0	0	12,000,000	12,000,000	
		29001001/23030121/17000011	Completion of Jimeta/Yola Sunshine Terminal including Landscapng of Premises		0	0	17,000,000	17,000,000	
		29001001/23010108/17000012	Purchase of 50 Buses For Urban and Rural Mass Transit Program		0	0	0	0	
<b>34004001</b>	<b>Adamawa State Road Maintenance Agency</b>				<b>0</b>	<b>0</b>	<b>300,000,000</b>	<b>150,000,600</b>	
		34004001/23030113/17000005	Upgrading of Shuwa Mayo Wandu Road With a Spur to Kuda		0	0	0	0	
		34004001/23030139/17000006	Maintenance, overhaul and repairs of machines and Equipment		0	0	15,748,470	7,874,300	
		34004001/23010139/17000007	Purchase of Heavy Duty Machines		0	0	0	0	
		34004001/23030113/17000009	Patch,and regulate some selected portion along NEPA road		0	0	20,516,482	10,258,300	
		34004001/23020113/17000015	Maintenance on Ibrahim Attah Rd with Asphalt regulatn&overlay 400m		0	0	18,580,618	9,290,400	
		34004001/23030113/17000016	Maintenance on portions MohdTutaki Rd with Bituminous Asphalt350m		0	0	17,932,000	8,966,000	
		34004001/23030113/17000017	Maintenace on Shehu Roadd main Carraige way Yola-town including Asphalt 400m		0	0	23,206,744	11,603,400	
		34004001/23030113/17000018	Maintenance on Jiji Mansur Rd main carriage way&Shoulde Yola-town300m		0	0	18,215,182	9,107,600	
		34004001/23030113/17000020	Pothole filling with Asphalt overlay on Yelwa Str Jimeta200m		0	0	14,680,831	7,340,500	
		34004001/23030113/17000022	Maintenance of Quarry and Asphalt plant		0	0	30,996,812	15,498,500	
		34004001/23030113/17000034	Repairs of failed section of storm water Drainage (System 5) along Gimba Road to Bye-Pass Jimeta		0	0	15,112,356	7,556,200	
		34004001/23030113/17000035	Repairs of failed section of storm water Drainage (System 9) along Bishop Street to Bye-Pass Jimeta		0	0	5,937,295	2,968,700	
		34004001/23030113/17000036	Repairs of failed section of storm water Drainage (System 12) at Back of Shopping Complex to Bye-Pass Jimeta		0	0	71,573,210	35,786,700	
		34004001/23030113/17000037	General De-silting of Mubi Township Drainages		0	0	0	0	
		34004001/23030113/17000038	Maintenance work with Asphalts along Ahmadu Bello Way		0	0	14,500,000	7,250,000	
		34004001/23030113/17000039	Rehabilitation of Bali Street Jimeta		0	0	25,000,000	12,500,000	
		34004001/23030113/17000040	Desilting of drainage network in Malamre ward Jimeta		0	0	5,000,000	2,500,000	
		34004001/23030113/17000041	Desilting of Bole street and links		0	0	0	0	
		34004001/23030113/17000042	Desilting of Gunsai Street, Chalawa Street and Hammanyero Street		0	0	0	0	
		34004001/23030113/17000043	Desilting of WuroJabbe Drainage		0	0	0	0	

**REVISED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2020**  
**DETAILED COVID 19 RESPONSIVE CAPITAL EXPENDITURE BY PROGRAMME BY ORGANIZATION...CONT'D**  
**2020 Approved Budget ..... Budget of Rebirth.....**

Programme Code & Programme Descriptions	Organisation Codes & Organisation Descriptions	Budget Classification Codes	Project Description Codes	Remarks	Actual 2019 ₦	Actual (Jan - Mar) 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	O/W Covid Budget ₦
		34004001/23030113/17000044	Desilting of JambutuDranage		0	0	0	0	
		34004001/23030113/17000046	Desilting of SarkinWuta Drainage		0	0	0	0	
		34004001/23030113/17000047	Desilting of Abuja Road Drainage in Yola Town		0	0	3,000,000	1,500,000	
		34004001/23030113/17000048	Desilting of Zango Street drainage in Jimeta		0	0	0	0	
		34004001/23030113/17000050	Desilting of Rumde street damage in Jimeta		0	0	0	0	
		34004001/23030113/17000051	Desilting of Ahmadu Talib and Bانشika Street drainage in Jimeta		0	0	0	0	
		34004001/23030113/17000052	Desilting of ModibboAdama Way Drainage in Yola Town		0	0	0	0	
		34004001/23030113/17000053	Desilting of Atiku Abubakar Dual Carrage way drainage in Jimeta		0	0	0	0	
		34004001/23030113/17000054	Desilting of Yolde Pate and Sabon Pagi drainage in Yola Town		0	0	0	0	
		34004001/23030113/17000057	Desilting of Hospital Road in Jimeta		0	0	0	0	
		34004001/23030113/17000059	Desilting of Gimba Road in Jimeta		0	0	0	0	
		34004001/23030113/17000060	Desilting of CBN/Galadima Aminu Way		0	0	0	0	
		34004001/23030113/17000061	Desilting of (LHS) drain Galadima Way along (Peace Hospital)		0	0	0	0	
		34004001/23030113/17000062	Desilting of (RHS) drain Galadima Aminu Way		0	0	0	0	
		34004001/23030113/17000063	Desilting of Bishop - Mohammed Mustpha Way drainage		0	0	0	0	
54002001	Ministry of Rural Infrastructure & Community Development				500,000	0	320,000,000	30,000,000	
		54002001/23020114/17000001	Completion of th Rehabilitation of Watu - Kuburshosho Road in Michika		0	0	50,000,000	0	
		54002001/23020114/17000002	Construction and Rehabilitation of 8No. Rural Feeder Roads Across the State		0	0	100,000,000	0	
		54002001/23020114/17000004	Construction and Rehabilitation Feeder Roads of Fadama Rake-Bانشika-Hong		500,000	0	45,000,000	0	
		54002001/23020114/17000005	Construction and Rehabilitation Main Road to Bolong in Demsa		0	0	35,000,000	0	
		54002001/23020114/17000006	Construction and Rehabilitation Lokoro Junction Road to Falu in Guyuk		0	0	30,000,000	30,000,000	
		54002001/23020114/17000007	Construction of Road BubaPaka - MakshaPriSchool (3.5 km) in Maiha		0	0	60,000,000	0	
54002002	Rural Access Mobility Programme (RAMP)				0	0	5,516,238,400	2,005,184,000	2,005,184,000
		54002002/23020114/17000010	Construction of 361.7km Rural Roads across the 3 sen. Zone a	Job creation and provision of rural access roads to enhance economic activities	0	0	5,516,238,400	2,005,184,000	2,005,184,000
		54002002/23030113/17000011	Rountine Maintenance by maintenance team of 216km roads		0	0	0	0	
		54002002/23030113/17000012	Annual Mechanized Maintenance of 2229km rehabilitated phase 1 Rural Roads and pilot roads		0	0	0	0	
		54002002/23030113/17000013	Grading/spot improvement of 94km linking the 19No River Crossing		0	0	0	0	
		54002002/23010105/17000014	Procurement of 110No tri-cycle,Utility vehicle 1.8 liter engine and 10 laptops		0	0	0	0	
		54002002/23050101/17000015	Detailed Engineering design, supervision, upgrading of GIS data base and base line studies		0	0	0	0	
17000000 Total					3,605,500,000	755,164,984	18,841,977,926	12,971,184,600	7,060,184,000
Grand Total					20,726,987,838	1,463,652,721	97,424,993,410	76,370,800,260	23,247,273,700

**8.0: GENERAL EXPLANATORY NOTE:**

**EN 8.1:** Challenges and mitigation response of Covid-19 Pandemic, Adamawa State budgeted the sum of N26,248,318,700 consisting of N3,001,045,000 for recurrent services and N23,247,273,700 for capital expenditure to respond covid-19 as follows;

- i. Risk Communication: Sensitization of Community leaders, youth group and women groups, production radio jingles, promoting social distancing and Covid-19 preventive measures, motorized campaign across the 21 LGAs in the State.
- ii. Training: Capacity building for 21 LGA disease control officers and principal medical officers on Covid-19 infections, prevention and control measures, step down training for 4,000 health workers on Covid-19 infections, prevention and control measures, Support waste management at state level and across all 21 LGAs in accordance to national guidelines, purchase of surgical masks, PPE clothing, Goggles, face shield, hand sanitizers, hand gloves and boots.
- iii. Construction: Construction of standard public health Laboratory complex and furniture i.e Virology Lab, Parasitological Lab, Bacteriology Lab, Immunology Lab, PCr Rooms, Extraction room.
- iv. Purchase: Purchase of Laboratory equipment and consumables i.e. PCr machines, Microscopes, Centrifuge, Mikano Generator, Solar panel and Homogenizer, Purchase of 2 Hilox for public health Lab and 21 Toto Starlet for satellite lab personnel in all the 21 LGAs in the State etc.
- vi. Food Security and Agricultural products: Purchase and distribution of palliatives i.e rice, beans, groundnut oil, maize, palm oil and Seedlings, fertilizer, herbicides etc.

**EN 8.2:**The challenges arising from the impact Covid-19 pandemic in Adamawa State cut across various critical areas of human Endeavour such Health, food security, Education, Social-economic, environmental, security, Etc. The State Government develop emergency response strategy such as livelihood support programs (distribution of palliative etc.), support to SMEs and Artisan Cooperatives, Construction, rehabilitation and re-equipping of Health facilities such as, Laboratories, Isolation centers with Surgical Mask, PPE clothing, hand sanitizer, hand gloves & boots, ventilators, Testing kits etc. Training of frontline health worker on how to contain the spread of covid-19 pandemic, Fumigation public areas, providing Health Insurance cover for frontline health workers etc.



# ADAMAWA STATE HOUSE OF ASSEMBLY

House of Assembly Complex

Gibson Jalo Way, P.M.B. 2080, Yola  
Website: <https://hoa.ad.gov.ng>  
E-mail: [info@hoa.ad.gov.ng](mailto:info@hoa.ad.gov.ng)

Our Ref: ADHA/GEN/S/127/V.XVI/307

Your Ref: \_\_\_\_\_

Date: 21<sup>st</sup> July, 2020

His Excellency,  
The Executive Governor,  
Adamawa State.




Through:  
The Secretary to the State Government,  
Office of the Secretary to the State Govt.,  
State Secretariat Complex,  
Yola.

## FORWARDING OF BILL NO. 13 OF 2020 FOR GOVERNOR'S ASSENT

I forward herewith Four (4) copies of Bill No. 13 of 2020; "A Bill for a Law to further issue and appropriate the sum of **One Hundred and Forty Billion, Seventy Two Million, Seven Hundred and Eleven Thousand, Eight Hundred and Sixty Naira** only being 2020 proposed Revised Budget Estimates for the Services of Adamawa State of Nigeria for the year 2020 which includes Statutory Expenditure under 425 and Matters Incidental Thereto", for His Excellency's assent.

2. You are to after assent, retain two (2) copies and return two (2) copies for our further action, please.

  
MUSA AHMAD GAUDE  
Clerk to the House

ADAMAWA STATE HOUSE OF ASSEMBLY

A BILL

FOR

A LAW TO FURTHER ISSUE AND APPROPRIATE THE SUM OF ONE HUNDRED AND FORTY BILLION, SEVENTY TWO MILLION, SEVEN HUNDRED AND ELEVEN THOUSAND, EIGHT HUNDRED AND SIXTY NAIRA ONLY BEING 2020 PROPOSED REVISED BUDGET ESTIMATES FOR THE SERVICES OF ADAMAWA STATE OF NIGERIA FOR THE YEAR 2020 WHICH INCLUDES STATUTORY EXPENDITURE UNDER 425 AND MATTERS INCIDENTAL THERETO.

Date of Commencement

(20<sup>th</sup> MAY, 2020)

	BE IT ENACTED by the House of Assembly of Adamawa State of Nigeria and by the authority of same as follows:-
<b>Short title and Commencement.</b>	1. This Law may be cited as the Adamawa State Revised Budget Estimate Appropriation Law, 2020 and shall be deemed to have come into operation on the 20 <sup>th</sup> day of MAY, 2020.
<b>Interpretation.</b>	2. In this Law, unless the context otherwise requires:- “Accountant-General” means the Accountant General of Adamawa State; “Governor” means the Governor of Adamawa State of Nigeria; “State” means Adamawa State of Nigeria.
<b>Expenditure of N63,701,911,600.00 Authorised out Consolidated Revenue Fund</b>	3. The Accountant-General may, on the Warrant of the Governor, issue from the consolidated revenue fund of Adamawa State of Nigeria during the year ending on the 31st day of December, 2020 any sum not exceeding on the whole the sum of SIXTY THREE BILLION, SEVEN HUNDRED AND ONEMILLION, NINE HUNDRED AND ELEVEN THOUSAND, SIX HUNDRED NAIRA ONLY being the total of the amount set forth opposite the Heads specified in the manner expressed in the First Schedule.
<b>First Schedule</b>	

**Appropriation of  
N63,701,911,600.00**

**First Schedule**

4. The said sum on the whole not exceeding the sum of **SIXTY THREE BILLION, SEVEN HUNDRED AND ONE MILLION, NINE HUNDRED AND ELEVEN THOUSAND, SIX HUNDRED NAIRA ONLY** shall be appropriated to the purposes and in the manner expressed in the First Schedule.

**Expenditure  
N76,370,800,260.00  
Authorised out of  
the Capital  
Development.**

**Second Schedule**

5. The Accountant-General may, on the Warrant of the Governor issue from the Capital Development Fund of Adamawa State of Nigeria during the year ending on the 31<sup>st</sup> day of December, 2020 the whole, the sum of **SEVENTY SIX BILLION, THREE HUNDRED AND SEVENTY MILLION, EIGHT HUNDRED THOUSAND, TWO HUNDRED AND SIXTY NAIRA ONLY** being the total amount set forth opposite the Heads specified in the manner expressed in the Second Schedule..

**Appropriation of  
N76,370,800,260.00**

**Second Schedule.**

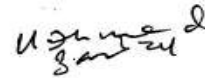
6. The said sum on the whole not exceeding the sum of **SEVENTY SIX BILLION, THREE HUNDRED AND SEVENTY MILLION, EIGHT HUNDRED THOUSAND, TWO HUNDRED AND SIXTY NAIRA ONLY** shall be appropriated to the purposes and in the manner expressed in the Second Schedule.

This printed impression has been carefully compared by me with the Bill which has passed the House and found by me to be a true and correctly printed copy of the said Bill



**MUSA AHMAD GAUDE**  
Clerk to Adamawa State House of Assembly

I assent this 23<sup>rd</sup> day of July 2020



**RT. HON. AHMADU UMARU FINTIRI**  
Governor,  
Adamawa State of Nigeria