



1<sup>ST</sup> QUARTER REPORT OF THE  
ACCOUNTANT GENERAL ADAMAWA STATE  
FOR THE PERIOD ENDED 31ST MARCH,  
2020

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*Adamawa State Government of Nigeria*

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**RESPONSIBILITY FOR THE FINANCIAL STATEMENTS**

The Accountant General Adamawa State accept responsibility for the financial statements for the period ended 31st March, 2020, which have been prepared in accordance with the provisions of the Finance (Control and Management) Act 1958 now CAP F26 LFN 2004. The Statements comply with the provisions of International Public Sector Accounting Standards (IPSAS) Cash Basis, issued by the International Public Sector Accounting Standard Board (IPSASB) for the three tiers of government.

The responsibility for the preparation of the Financial Statements rests entirely with the Office of the Accountant General. Therefore, these Financial Statements reflect the financial position of Government as at 31 March, 2020 and its operations for the period ended on that date.



**AUGUSTINA M. WANDAMIHYA**

*Accountant General*

*Adamawa State*

## REVENUE PERFORMANCE - 1ST QUARTER 2020

	Actual	Budget	Budget Performance
	Jan. - March 2020	2020	
Recurrent Revenue	₦	₦	%
Statutory Revenue	12,105,403,591.42	48,844,004,055.00	24.78%
Taxes	1,303,061,594.81	8,369,460,234.00	15.57%
Licences - General	16,582,350.00	118,266,310.00	14.02%
Fees - General	235,537,985.74	2,205,222,251.00	10.68%
Fines - General	4,011,673.00	35,330,000.00	11.35%
Sales - General	6,892,410.00	385,306,225.00	1.79%
Earnings - General	19,436,529.91	714,241,980.00	2.72%
Rent on Government Buildings - General	1,484,425.00	633,614,000.00	0.23%
Rent on Land & Others - General	3,842,222.81	28,000,000.00	13.72%
Repayments - General	256,377.88	-	0.00%
Investments Income	-	25,000,000.00	0.00%
Interest Earned	-	110,000,000.00	0.00%
Miscellaneous	30,000.00	202,355,000.00	0.01%
<b>Total</b>	<b>13,696,539,160.57</b>	<b>61,670,800,055.00</b>	<b>22.21%</b>
<b>Capital Receipts</b>			
Multilateral Aids And Grants Sources And Projects Supported	-	19,063,586,955.00	0.00%
Domestic Grant Sources And Projects Supported	-	6,286,150,000.00	0.00%
Other Capital Receipts	-	41,387,230,535.00	0.00%
Internal Loans & Credits Sources And Projects Supported	-	30,688,025,920.00	0.00%
	-	<b>97,424,993,410.00</b>	0.00%

## RECURRENT EXPENDITURE PERFORMANCE - 1ST QUARTER 2020

Description	Actual	Budget	Budget Provision Balance	Budget Performance
	Jan. - March 2020	2020	2020	
	₦	₦	₦	%
Salaries and Wages	3,590,765,368.19	18,627,217,124.00	15,036,451,755.81	19.28%
Allowances	2,653,755,960.24	17,793,160,829.00	15,139,404,868.76	14.91%
Social Contributions	-	85,261,000.00	85,261,000.00	0.00%
Social Benefits	1,355,263,752.43	10,523,778,200.00	9,168,514,447.57	12.88%
Travel and Transport - General	233,639,596.00	5,186,415,253.00	4,952,775,657.00	4.50%
Utilities - General	78,132,320.35	588,198,536.00	510,066,215.65	13.28%
Materials and Supplies - General	163,880,039.00	1,918,906,335.00	1,755,026,296.00	8.54%
Maintenance Services General	89,384,372.00	1,339,674,339.00	1,250,289,967.00	6.67%
Training General	11,096,246.00	578,857,441.00	567,761,195.00	1.92%
Other Service - General	75,112,130.00	7,482,701,647.00	7,407,589,517.00	1.00%
Consulting & Professional Service - General	29,518,391.76	2,310,076,933.00	2,280,558,541.24	1.28%
Fuel and Lubricants - General	96,357,575.72	951,974,876.00	855,617,300.28	10.12%
Financial Charges General	86,708,392.84	1,607,299,439.00	1,520,591,046.16	5.39%
Miscellaneous Expenses - General	989,930,767.17	7,291,326,812.00	6,301,396,044.83	13.58%
Public Debt Charges	1,115,735,403.56	8,559,003,500.00	7,443,268,096.44	13.04%
	<b>10,569,280,315.26</b>	<b>84,914,374,264.00</b>	<b>74,345,093,948.74</b>	<b>12.45%</b>

## CAPITAL EXPENDITURE PERFORMANCE - 1ST QUARTER 2020

Description	Actual 2019	Actual Jan. - March 2020	Budget 2020	Budget Provision Balance	Budget Performance
	₦	₦	₦	₦	%
Economic Empowerment Through Agriculture	80,659,847.65	-	6,115,324,179.00	6,115,324,179.00	0.00%
Empowerment Improvement	-	-	414,581,546.00	414,581,546.00	0.00%
Enhancing Skills and Knowledge	3,224,851,409.20	514,277,153.80	29,264,438,478.00	28,750,161,324.20	1.76%
Gender	-	-	524,463,843.00	524,463,843.00	0.00%
Growing the Private Sector	63,000,000.00	-	1,909,508,794.00	1,909,508,794.00	0.00%
Housing and Urban Development	430,375,686.79	68,340,734.53	7,583,091,580.00	7,514,750,845.47	0.90%
Improvement to Human Health	2,448,718,536.31	8,131,750.00	10,865,544,000.00	10,857,412,250.00	0.07%
Information Communication and Technology	1,190,000.00	-	290,690,572.00	290,690,572.00	0.00%
Power	183,061,247.80	236,542,466.70	2,014,439,531.00	1,777,897,064.30	11.74%
Reform of Government and Governance	10,619,344,620.40	389,848,835.56	14,671,194,170.00	14,281,345,334.44	2.66%
Road	3,605,500,000.05	755,164,984.13	18,841,977,926.00	18,086,812,941.87	4.01%
Societal Re-Orientations	-	-	786,718,115.00	786,718,115.00	0.00%
Water Resources and Rural Development	70,286,490.00	-	2,775,620,676.00	2,775,620,676.00	0.00%
Youth	-	-	1,367,400,000.00	1,367,400,000.00	0.00%
<b>TOTAL</b>	<b>20,726,987,838.20</b>	<b>1,972,305,924.72</b>	<b>97,424,993,410.00</b>	<b>95,452,687,485.28</b>	<b>2.02%</b>

**CASH FLOW STATEMENT FOR THE PERIOD ENDED 31ST MARCH, 2020**

	NOTES	2020	2019
		Jan. - March	Jan. - Dec.
		₦	₦
<b>Operating Activities</b>			
<b>Receipts</b>			
Statutory Revenue	1	12,105,403,591.42	58,015,578,561.60
Tax Revenue	2	1,303,061,594.81	6,115,812,704.78
Non-Tax Revenue	3	288,006,974.34	3,588,837,480.64
<b>Total Receipts</b>		<b>13,696,472,160.57</b>	<b>67,720,228,747.02</b>
<b>Payments</b>			
Personnel Cost	10	(6,244,553,328.43)	(24,298,455,866.62)
Social Benefits	11	(1,355,263,752.43)	(6,573,625,451.99)
Overhead Cost	12	(1,853,727,830.84)	(21,334,818,379.28)
Public Debt Charges (Excluding Loans Repayment)	13a	(55,501,272.50)	(1,291,209,400.99)
<b>Total Payments</b>		<b>(9,509,046,184.20)</b>	<b>(53,498,109,098.88)</b>
<b>Net Cash flow from Operating Activities</b>		<b>4,187,425,976.37</b>	<b>14,222,119,648.14</b>
<b>Investing Activities</b>			
Economic Empowerment Through Agriculture	15c	-	(80,659,847.65)
Empowerment Improvement	15c	-	-
Enhancing Skills and Knowledge	15c	(514,277,153.80)	(3,224,851,409.20)
Gender	15c	-	-
Growing the Private Sector	15c	-	(63,000,000.00)
Housing and Urban Development	15c	(68,340,734.53)	(430,375,686.79)
Improvement to Human Health	15c	(8,131,750.00)	(2,448,718,536.31)
Information Communication and Technology	15c	-	(1,190,000.00)
Power	15c	(236,542,466.70)	(183,061,247.80)
Reform of Government and Governance	15c	(389,848,835.56)	(10,619,344,620.40)
Road	15c	(755,164,984.13)	(3,605,500,000.05)
Societal Re-Oriented	15c	-	-
Water Resources and Rural Development	15c	-	(70,286,490.00)
Youth	15c	-	-
<b>Net Cash Flow from Investing Activities</b>		<b>(1,972,305,924.72)</b>	<b>(20,726,987,838.20)</b>
<b>Financing Activities</b>			
Proceeds from Aids and Grants	4	-	2,258,828,030.00
Proceeds from External Loans	8	-	12,529,240,722.03
Proceeds from Internal Loans	7	-	12,000,000,000.00
Proceeds from Other Capital Receipts	6	-	-
Repayment of Loans	13b	(1,060,234,131.06)	(19,573,248,537.56)
<b>Net Cash Flow from Financing Activities</b>		<b>(1,060,234,131.06)</b>	<b>7,214,820,214.47</b>
<b>Movements in BTL Items</b>			
BTL Receipts	9	5,775,454,323.95	29,869,712,472.80
BTL Payments	14	(7,784,344,602.39)	(31,509,103,738.87)
<b>Total</b>		<b>(2,008,890,278.44)</b>	<b>(1,639,391,266.07)</b>
<b>Net Surplus/(Deficit) for the Year</b>		<b>(854,004,357.85)</b>	<b>(929,439,241.66)</b>
Add: Opening Balance		695,005,648.83	1,624,444,890.49
<b>Closing Cash Balance</b>		<b>(158,998,709.02)</b>	<b>695,005,648.83</b>

**STATEMENT OF ASSETS AND LIABILITIES AS AT 31ST MARCH, 2020**

	NOTES	2020	2019
		Jan. - March	Jan. - Dec.
		₦	₦
<b>ASSETS</b>			
Cash and Bank Balances	16	(158,998,709.02)	695,005,648.83
Investments	17	852,955,961.76	852,955,961.76
<b>TOTAL ASSETS</b>		<b>693,957,252.74</b>	<b>1,547,961,610.59</b>
<b>LIABILITIES</b>			
Investment Funds	18	852,955,961.76	852,955,961.76
Public Funds	19	(158,998,709.02)	695,005,648.83
<b>TOTAL LIABILITIES</b>		<b>693,957,252.74</b>	<b>1,547,961,610.59</b>

**STATEMENT OF CONSOLIDATED REVENUE FUND FOR THE PERIOD ENDED 31ST MARCH, 2020**

	NOTES	ACTUAL 2019 ₦	ACTUAL Jan. - March 2020 ₦
<b>OPENING BALANCE</b>		-	-
Add: Revenue			
<b>REVENUE</b>			
Statutory Revenue	1	58,015,578,561.60	12,105,403,591.42
Tax Revenue	2	6,115,812,704.78	1,303,061,594.81
Non-Tax Revenue	3	3,588,837,480.64	288,006,974.34
<b>TOTAL REVENUE</b>		<b>67,720,228,747.02</b>	<b>13,696,472,160.57</b>
<b>EXPENDITURE</b>			
Personnel Cost	10	24,298,455,866.62	6,244,553,328.43
Social Benefits	11	6,573,625,451.99	1,355,263,752.43
Overhead Cost	12	21,334,818,379.28	1,853,727,830.84
<b>TOTAL OPERATING EXPENDITURE</b>		<b>52,206,899,697.89</b>	<b>9,453,544,911.70</b>
<b>BALANCE FOR THE PERIOD BEFORE PUBLIC DEBT CHARGES</b>		<b>15,513,329,049.13</b>	<b>4,242,927,248.87</b>
Public Debt Charges	13	20,864,457,938.55	1,115,735,403.56
		<b>20,864,457,938.55</b>	<b>1,115,735,403.56</b>
<b>OPERATING BALANCE</b>		<b>(5,351,128,889.42)</b>	<b>3,127,191,845.31</b>
<b>Movements in BTL Items</b>			
BTL Receipts	9	29,869,712,472.80	5,775,454,323.95
BTL Payments	14	(31,509,103,738.87)	(7,784,344,602.39)
		<b>(1,639,391,266.07)</b>	<b>(2,008,890,278.44)</b>
<b>TRANSFERS</b>			
Transfer to Capital Development Fund			(1,118,301,566.87)
Transfer from Capital Development Fund		6,990,520,155.49	-
<b>TRANSFERS SUB-TOTAL</b>		<b>6,990,520,155.49</b>	<b>(1,118,301,566.87)</b>
<b>CLOSING BALANCE</b>		-	-

## STATEMENT OF CAPITAL DEVELOPMENT FUND FOR THE PERIOD ENDED 31ST MARCH, 2020

	NOTES	ACTUAL 2019	ACTUAL Jan. - March 2020
		₦	₦
<b>OPENING BALANCE</b>		<b>1,624,444,890.49</b>	<b>695,005,648.83</b>
<b>Add: Revenue (Capital Receipts)</b>			
Transfer from Consolidated Revenue Fund	5		1,118,301,566.87
Aids and Grants	4	2,258,828,030.00	-
External Loans	8	12,529,240,722.03	-
Internal Loans	7	12,000,000,000.00	-
Other Capital Receipts	6	-	-
<b>CAPITAL RECEIPTS SUB-TOTAL</b>		<b>26,788,068,752.03</b>	<b>1,118,301,566.87</b>
Transfer to Consolidated Revenue Fund		6,990,520,155.49	
<b>TOTAL CAPITAL REVENUE AVAILABLE</b>		<b>21,421,993,487.03</b>	<b>1,813,307,215.70</b>
<b>CAPITAL EXPENDITURE</b>			
Purchase of Fixed Assets - General	15b	1,262,061,572.86	1,142,192,291.43
Construction/Provision Of Fixed Assets - General	15b	3,559,367,511.47	329,757,366.70
Rehabilitation/Repairs of Fixed Assets - General	15b	563,997,439.56	82,013,662.79
Preservation of The Environment - Gnenral	15b	-	-
Acquisition of Non Tangible Assets	15b	15,341,561,314.31	418,342,603.80
<b>TOTAL CAPITAL EXPENDITURE</b>		<b>20,726,987,838.20</b>	<b>1,972,305,924.72</b>
<b>CLOSING BALANCE</b>		<b>695,005,648.83</b>	<b>(158,998,709.02)</b>

## STATEMENT OF COMPARISON OF BUDGET AND ACTUAL AMOUNTS

	Actual 2019	Actual	Budget	Variance
	2019	Jan. - March 2020	2020	
	₦	₦	₦	₦
<b>Revenue</b>				
<b>Recurrent Revenue</b>				
Statutory Revenue	58,015,578,561.60	12,105,403,591.42	48,844,004,055.00	(36,738,600,463.58)
Taxes	6,115,812,704.78	1,303,061,594.81	8,369,460,234.00	(7,066,398,639.19)
Licences - General	71,188,740.00	16,582,350.00	118,266,310.00	(101,683,960.00)
Fees - General	1,847,759,264.25	235,537,985.74	2,205,222,251.00	(1,969,684,265.26)
Fines - General	18,008,411.00	4,011,673.00	35,330,000.00	(31,318,327.00)
Sales - General	179,291,120.00	6,892,410.00	385,306,225.00	(378,413,815.00)
Earnings - General	791,120,244.02	19,436,529.91	714,241,980.00	(694,805,450.09)
Rent on Government Buildings - General	23,532,030.00	1,484,425.00	633,614,000.00	(632,129,575.00)
Rent on Land & Others - General	17,737,661.70	3,842,222.81	28,000,000.00	(24,157,777.19)
Repayments - General	8,072,099.94	256,377.88	-	256,377.88
Investments Income	-	-	25,000,000.00	(25,000,000.00)
Interest Earned	7,140,818.89	-	110,000,000.00	(110,000,000.00)
Miscellaneous	624,987,090.84	30,000.00	202,355,000.00	(202,325,000.00)
<b>Total Revenue</b>	<b>67,720,228,747.02</b>	<b>13,696,539,160.57</b>	<b>61,670,800,055.00</b>	<b>(47,974,260,894.43)</b>
<b>Capital Receipts</b>				
Multilateral Aids And Grants Sources And Projects Supported	27,285,390.00	-	19,063,586,955.00	(19,063,586,955.00)
Domestic Grant Sources And Projects Supported	2,231,542,640.00	-	6,286,150,000.00	(6,286,150,000.00)
Other Capital Receipts	-	-	41,387,230,535.00	(41,387,230,535.00)
Internal Loans & Credits Sources And Projects Supported	24,529,240,722.03	-	30,688,025,920.00	(30,688,025,920.00)
<b>Total Capital Receipts</b>	<b>26,788,068,752.03</b>	<b>-</b>	<b>97,424,993,410.00</b>	<b>(97,424,993,410.00)</b>
<b>Recurrent Expenditure</b>				
Salaries and Wages	14,325,106,308.22	3,590,765,368.19	18,627,217,124.00	15,036,451,755.81
Allowances	9,942,788,675.11	2,653,755,960.24	17,793,160,829.00	15,139,404,868.76
Social Contributions	105,652.54	-	85,261,000.00	85,261,000.00
Social Benefits	-	1,355,263,752.43	10,523,778,200.00	9,168,514,447.57
Travel and Transport - General	1,580,382,326.88	233,639,596.00	5,186,415,253.00	4,952,775,657.00
Utilities - General	274,089,783.88	78,132,320.35	588,198,536.00	510,066,215.65
Materials and Supplies - General	815,439,131.13	163,880,039.00	1,918,906,335.00	1,755,026,296.00

## STATEMENT OF COMPARISON OF BUDGET AND ACTUAL AMOUNTS

	Actual 2019	Actual	Budget	Variance
	2019	Jan. - March 2020	2020	
	₦	₦	₦	₦
Maintenance Services General	531,759,153.52	89,384,372.00	1,339,674,339.00	1,250,289,967.00
Training General	80,401,550.00	11,096,246.00	578,857,441.00	567,761,195.00
Other Service - General	9,607,494,109.13	75,112,130.00	7,482,701,647.00	7,407,589,517.00
Consulting & Professional Service - General	286,805,690.58	29,518,391.76	2,310,076,933.00	2,280,558,541.24
Fuel and Lubricants - General	444,692,967.75	96,357,575.72	951,974,876.00	855,617,300.28
Financial Charges General	3,118,673,577.00	86,708,392.84	1,607,299,439.00	1,520,591,046.16
Miscellaneous Expenses - General	4,532,021,707.15	989,930,767.17	7,291,326,812.00	6,301,396,044.83
Staff Loans and Advances - General	-	-	70,022,000.00	70,022,000.00
Local Grants and Contributions	-	-	500,000.00	500,000.00
Public Debt Charges	-	1,115,735,403.56	8,559,003,500.00	7,443,268,096.44
<b>Total Recurrent Expenditure</b>	<b>45,539,760,632.89</b>	<b>10,569,280,315.26</b>	<b>84,914,374,264.00</b>	<b>74,345,093,948.74</b>
<b>Capital Expenditure By Programme</b>				
Economic Empowerment Through Agriculture	80,659,847.65	-	6,115,324,179.00	6,115,324,179.00
Empowerment Improvement	-	-	414,581,546.00	414,581,546.00
Enhancing Skills and Knowledge	3,224,851,409.20	514,277,153.80	29,264,438,478.00	28,750,161,324.20
Gender	-	-	524,463,843.00	524,463,843.00
Growing the Private Sector	63,000,000.00	-	1,909,508,794.00	1,909,508,794.00
Housing and Urban Development	430,375,686.79	68,340,734.53	7,583,091,580.00	7,514,750,845.47
Improvement to Human Health	2,448,718,536.31	8,131,750.00	10,865,544,000.00	10,857,412,250.00
Information Communication and Technology	1,190,000.00	-	290,690,572.00	290,690,572.00
Power	183,061,247.80	236,542,466.70	2,014,439,531.00	1,777,897,064.30
Reform of Government and Governance	10,619,344,620.40	389,848,835.56	14,671,194,170.00	14,281,345,334.44
Road	3,605,500,000.05	755,164,984.13	18,841,977,926.00	18,086,812,941.87
Societal Re-Orientatation	-	-	786,718,115.00	786,718,115.00
Water Resources and Rural Development	70,286,490.00	-	2,775,620,676.00	2,775,620,676.00
Youth	-	-	1,367,400,000.00	1,367,400,000.00
<b>Total Capital Expenditure</b>	<b>20,726,987,838.20</b>	<b>1,972,305,924.72</b>	<b>97,424,993,410.00</b>	<b>95,452,687,485.28</b>

<b>NOTES TO THE FINANCIAL STATEMENTS</b>			
	<b>NOTES</b>	<b>Actual</b>	<b>Actual</b>
		<b>2019</b>	<b>Jan. - March 2020</b>
		<b>₦</b>	<b>₦</b>
<b>Note 1: Statutory Revenue (Government Share of FAAC)</b>			
Office of the Accountant-General		58,015,578,561.60	12,105,403,591.42
<b>Government Share of FAAC - Total</b>		<b>58,015,578,561.60</b>	<b>12,105,403,591.42</b>
<b>Note 2: Tax Revenue</b>			
<b>Note 2a: Taxes</b>			
Board of Internal Revenue		6,109,562,879.78	1,300,259,254.81
Ministry of Agriculture		6,249,825.00	2,802,340.00
<b>Taxes - Total</b>		<b>6,115,812,704.78</b>	<b>1,303,061,594.81</b>
<b>Note 3: Non-Tax Revenue</b>			
<b>Note 3a: Licences</b>			
Ministry of Women Affairs		321,150.00	55,000.00
Ministry of Agriculture		-	-
Board of Internal Revenue		69,584,200.00	16,181,900.00
Ministry of Health and Human Services		95,000.00	-
Adamawa Traditional Medicine Board		66,000.00	5,000.00
Ministry of Commerce, Trade and Industries		-	-
Ministry of Transportation		75,000.00	107,000.00
Adamawa Transport Company		-	-
Ministry of Environment and Natural Resources Development		421,300.00	113,300.00
Ministry of Livestock & Aquaculture Development		626,090.00	120,150.00
<b>Licences - Total</b>		<b>71,188,740.00</b>	<b>16,582,350.00</b>
<b>Note 3b: Fees</b>			
Bureau for Public Procurement		6,832,617.02	14,190,916.75
Internal Affairs and Special Services		2,798,800.00	1,048,500.00
Ministry of Youth & Sports Development		374,000.00	-
Ministry of Women Affairs		64,000.00	7,000.00

<b>NOTES TO THE FINANCIAL STATEMENTS</b>			
	<b>NOTES</b>	<b>Actual</b>	<b>Actual</b>
		<b>2019</b>	<b>Jan. - March 2020</b>
		<b>₦</b>	<b>₦</b>
Ministry of Agriculture		442,590.00	83,550.00
Adamawa Agricultural Mechanization Authority		91,000.00	-
Ministry of Education and Human Capital Development		3,370,000.00	4,485,000.00
Post Primary Schools Mgt Board		120,964,379.00	2,043,300.00
High Court of Justice		3,840,849.00	160,500.00
Customary Court of Appeal		185,200.00	-
Sharia Court of Appeal		152,800.00	-
Area Courts		2,590,195.00	10,903,380.00
Ministry of Finance		-	17,173,262.51
Board of Internal Revenue		72,953,915.00	96,101,222.21
Ministry of Health and Human Services		1,849,000.00	4,205,019.58
Adamawa State Referral Center		40,723,138.00	7,463,125.00
Adamawa State Health Services Management Board		162,884,988.00	-
Ministry of Commerce, Trade and Industries		21,948,450.00	7,121,800.00
Government Printing Press		1,699,410.00	272,170.00
Ministry of Justice		62,933,396.00	36,331,186.46
Adamawa State University Mubi		-	-
College of Legal Studies Yola		60,522,050.00	-
College of Agriculture Ganye		18,120,900.00	-
Adamawa State Polytechnic Yola		349,396,832.00	-
College of Education Hong		159,065,000.00	13,182,291.45
Adamawa State University Mubi		620,218,000.00	-
College of Nursing & Midwifery Yola		12,840,000.00	-
College of Health Technology Michika		51,986,998.00	-
Ministry of Transportation		2,263,400.00	1,512,940.00
Ministry of Environment and Natural Resources Development		3,948,500.00	715,000.00
Ministry of Culture and Tourism		80,000.00	118,000.00
Office of the State Auditor General		-	-
Ministry of Housing and Urban Development		2,014,610.00	33,000.00

<b>NOTES TO THE FINANCIAL STATEMENTS</b>			
	<b>NOTES</b>	<b>Actual</b>	<b>Actual</b>
		<b>2019</b>	<b>Jan. - March 2020</b>
		<b>₦</b>	<b>₦</b>
Adamawa State Urban Planning & Development Authority		20,961,930.00	8,841,460.00
Ministry of Lands and Survey		16,975,973.13	4,312,356.74
Office of the Surveyor General		11,397,724.10	863,600.00
Ministry of Livestock & Aquaculture Development		10,112,620.00	4,059,405.04
Ministry of Entrepreneurship Development		1,156,000.00	243,000.00
<b>Fees - Total</b>		<b>1,847,759,264.25</b>	<b>235,470,985.74</b>
<b>Note 3c: Fines</b>			
High Court of Justice		947,086.00	-
Area Courts		9,006,705.00	1,768,873.00
Ministry of Environment and Natural Resources Development		5,512,900.00	2,242,800.00
Board of Internal Revenue		2,541,720.00	-
<b>Fines - Total</b>		<b>18,008,411.00</b>	<b>4,011,673.00</b>
<b>Note 3d: Sales</b>			
College of Legal Studies Yola		9,786,250.00	-
Ministry of Environment and Natural Resources Development		16,000.00	40,000.00
Bureau for Public Procurement		-	-
Ministry of Education and Human Capital Development		2,480,000.00	730,000.00
Government Printing Press		317,500.00	413,700.00
Adamawa State Polytechnic Yola		31,698,000.00	-
Adamawa State University Mubi		33,758,000.00	-
Ministry of Finance		990,000.00	-
Jimeta Modern Market Office		27,755,730.00	-
College of Nursing & Midwifery Yola		11,535,000.00	-
Ministry of Agriculture		50,000.00	-
Agriculture Development Programme		-	500.00
College of Agriculture Ganye		2,323,790.00	522,000.00
Adamawa State Referral Center		19,610,650.00	2,167,010.00

<b>NOTES TO THE FINANCIAL STATEMENTS</b>			
	<b>NOTES</b>	<b>Actual</b>	<b>Actual</b>
		<b>2019</b>	<b>Jan. - March 2020</b>
		<b>₦</b>	<b>₦</b>
Adamawa Essential Drugs Programme		25,233,930.00	-
Adamawa Press Limited		468,300.00	-
Adamawa United Foot Ball Club		-	-
Establishment and Training Department		300,300.00	105,600.00
Civil Service Commission		593,600.00	2,185,200.00
Office of the Surveyor General		-	-
Judicial Service Commission - Main		135,200.00	32,600.00
Adamawa State Water Board		1,528,870.00	695,800.00
Adamawa State Scholarship Trust Fund		-	-
Post Primary Schools Mgt Board		7,000.00	-
Adamawa State Health Services Management Board		-	-
College of Education Hong		6,538,000.00	-
College of Health Technology Michika		4,025,000.00	-
Ministry of Livestock & Aquaculture Development		-	-
Ministry of Mineral Resources Development		-	-
Adamawa State Road Maintenance Agency		140,000.00	-
Ministry of Women Affairs		-	-
Arts Council		-	-
<b>Sales - Total</b>		<b>179,291,120.00</b>	<b>6,892,410.00</b>
<b>Note 3e: Earnings</b>			
Adamawa State University Mubi		261,919,356.15	-
Board of Internal Revenue		434,604,530.99	-
Ministry of Works and Energy Development		-	3,947,200.00
Adamawa State Urban Planning & Development Authority		22,452,072.00	569,000.00
Establishment and Training Department		-	-
Adamawa Television Corporation		3,837,744.00	-
Adamawa Press Limited		15,293,300.00	5,328,431.04
Ministry of Transportation		44,519,810.00	1,395,220.00

<b>NOTES TO THE FINANCIAL STATEMENTS</b>			
	<b>NOTES</b>	<b>Actual</b>	<b>Actual</b>
		<b>2019</b>	<b>Jan. - March 2020</b>
		<b>₦</b>	<b>₦</b>
Adamawa Transport Company		-	-
Ministry of Information and Strategy		-	-
Government Printing Press		-	-
Adamawa Agricultural Mechanization Authority		250,000.00	-
Adamawa State Road Maintenance Agency		710,000.00	-
Ministry of Entrepreneurship Development		-	-
Ministry of Culture and Tourism		729,500.00	525,000.00
Sports Council		-	-
Ministry of Livestock & Aquaculture Development		-	-
College of Legal Studies Yola		187,200.00	-
Arts Council		690,000.00	273,000.00
Adamawa Broadcasting Corporation		5,926,730.88	5,753,678.87
Bureau for Public Procurement		-	-
Ministry of Commerce, Trade and Industries		-	1,645,000.00
<b>Earnings - Total</b>		<b>791,120,244.02</b>	<b>19,436,529.91</b>
<b>Note 3f: Rent on Government Buildings</b>			
Office of the Head of Service		120,000.00	40,000.00
Ministry of Finance		-	-
Ministry of Commerce, Trade and Industries		6,537,030.00	1,444,425.00
Jimeta Modern Market Office		-	-
Adamawa State Urban Planning & Development Authority		7,189,000.00	-
Post Primary Schools Mgt Board		1,677,000.00	-
Adamawa State Polytechnic Yola		-	-
College of Education Hong		-	-
Adamawa State University Mubi		8,009,000.00	-
<b>Rent on Government Buildings - Total</b>		<b>23,532,030.00</b>	<b>1,484,425.00</b>
<b>Note 3g: Rent on Land &amp; Others</b>			

<b>NOTES TO THE FINANCIAL STATEMENTS</b>			
	<b>NOTES</b>	<b>Actual</b>	<b>Actual</b>
		<b>2019</b>	<b>Jan. - March 2020</b>
		<b>₦</b>	<b>₦</b>
Ministry of Lands and Survey		17,737,661.70	3,842,222.81
<b>Rent on Land &amp; Others - Total</b>		<b>17,737,661.70</b>	<b>3,842,222.81</b>
<b>Note 3h: Repayments</b>			
Ministry of Finance		7,769,802.69	230,351.50
Ministry of Lands and Survey		302,297.25	26,026.38
<b>Repayments - Total</b>		<b>8,072,099.94</b>	<b>256,377.88</b>
<b>Note 3i: Investments Income</b>			
Ministry of Finance		-	-
<b>Investment Income - Total</b>		<b>-</b>	<b>-</b>
<b>Note 3j: Interest Earned</b>			
Ministry of Finance		7,140,818.89	-
<b>Interest Earned - Total</b>		<b>7,140,818.89</b>	<b>-</b>
<b>Note 3k: Miscellaneous</b>			
Ministry of Finance		445,760,550.04	30,000.00
Jimeta Modern Market Office		-	-
College of Agriculture Ganye		761,300.00	-
Adamawa State Polytechnic Yola		56,686,040.80	-
College of Education Hong		9,337,400.00	-
Adamawa State University Mubi		64,234,200.00	-
Adamawa State Urban Planning & Development Authority		48,207,600.00	-
Ministry of Education and Human Capital Development		-	-
Ministry of Lands and Survey		-	-
<b>Miscellaneous - Total</b>		<b>624,987,090.84</b>	<b>30,000.00</b>
<b>Note 4: Aids and Grants</b>			

<b>NOTES TO THE FINANCIAL STATEMENTS</b>			
	<b>NOTES</b>	<b>Actual</b>	<b>Actual</b>
		<b>2019</b>	<b>Jan. - March 2020</b>
		<b>₦</b>	<b>₦</b>
Government House - Office of the Governor		-	-
Bureau for Public Procurement		-	-
Ministry of Youth & Sports Development		-	-
Ministry of Women Affairs		-	-
Ministry of Education and Human Capital Development		-	-
Ministry of Finance		27,285,390.00	-
Ministry of Health and Human Services		2,191,256,150.00	-
Primary Health Care Development Agency		-	-
Adamawa State Polytechnic Yola		-	-
College of Education Hong		-	-
Ministry of Environment and Natural Resources Development		-	-
Ministry of Water Resources		40,286,490.00	-
Ministry of Housing and Urban Development		-	-
<b>Aids and Grants - Total</b>		<b>2,258,828,030.00</b>	<b>-</b>
<b>Note 6: Other Capital Receipts</b>			
Ministry of Finance		-	-
<b>Other Capital Receipts - Total</b>		<b>-</b>	<b>-</b>
<b>Note 7: Domestic/Internal Loans/Borrowing Receipts</b>			
Office of the Accountant General		12,000,000,000.00	-
Ministry of Transportation		-	-
<b>Domestic Loans/Borrowing Receipts - Total</b>		<b>12,000,000,000.00</b>	<b>-</b>
<b>Note 8: International/External Loans/Borrowing Receipts</b>			
Office of the Accountant General		12,529,240,722.03	-
<b>International Loans/Borrowing Receipts - Total</b>		<b>12,529,240,722.03</b>	<b>-</b>
<b>Note 9: BTL Receipts</b>			

<b>NOTES TO THE FINANCIAL STATEMENTS</b>			
	<b>NOTES</b>	<b>Actual</b>	<b>Actual</b>
		<b>2019</b>	<b>Jan. - March 2020</b>
		<b>₦</b>	<b>₦</b>
Deposits			
With-Holding Taxes due to FIRS		220,111,838.15	71,754,507.19
VAT due to FIRS		220,842,088.05	76,969,907.31
Unions Deductions		455,768,261.90	122,189,140.97
Loans Deduction from Salary/Other Deductions from Payroll		497,367,939.81	68,822,631.65
Monthly Net Total Salary Control Accounts		21,885,617,633.54	3,853,649,126.73
National Housing Fund (NHF)		133,006,029.44	46,502,181.80
University Deductions		221,976,497.35	30,553,937.86
PAYE deductions due to FIRS (Abuja Residents)			
BPP Deduction		11,452,151.66	3,481,169.20
Contract Retention Fees - Deduction		62,790,433.44	18,480,525.69
Contributory Pension Scheme			
Monthly Net Total Pension Control		4,534,109,831.31	835,920,946.38
Transfer from JAC Account		1,606,737,933.24	633,096,409.35
Stamp - Duties		19,931,834.91	14,033,839.82
<b>BTL Receipts Total</b>		<b>29,869,712,472.80</b>	<b>5,775,454,323.95</b>
<b>Note 10: Personnel Cost</b>			
<b>ADMINISTRATIVE SECTOR</b>			
Government House - Office of the Governor		585,373,017.22	36,080,758.43
Government House - Office of the Deputy Governor		46,224,248.13	9,431,178.62
Agency for Museum and Monument		7,001,741.96	1,719,613.37
Bureau for Public Procurement		123,709,719.28	31,778,222.01
Office of the Secretary to the State Government		25,678,739.87	2,799,030.60
Cabinet Affairs Office		14,423,848.67	-
Internal Affairs and Special Services		31,457,892.48	1,478,075.70
NEPAD/APRM		-	-
Poverty Alleviation Agency		-	-
Muslim Pilgrims Welfare Board		17,252,475.51	2,084,885.66

<b>NOTES TO THE FINANCIAL STATEMENTS</b>			
	<b>NOTES</b>	<b>Actual</b>	<b>Actual</b>
		<b>2019</b>	<b>Jan. - March 2020</b>
		<b>₦</b>	<b>₦</b>
Christian Pilgrims Welfare Board		12,124,763.34	1,881,556.33
Community and Social Development Agency		-	-
Energy Department		-	-
Gongola Basin Energy Development Company		2,534,057.68	781,799.55
Fiscal Responsibility Commission		41,154,093.93	8,555,924.98
Adamawa State House of Assembly (Legislature)		430,143,496.44	133,612,990.86
House of Assembly Service Commission		96,048,176.44	6,733,769.04
Ministry of Information and Strategy		57,159,151.93	14,096,958.69
Adamawa Television Corporation		140,260,164.60	40,928,196.53
Adamawa Broadcasting Corporation		138,116,758.32	36,445,494.68
Government Printing Press		38,855,423.22	5,322,271.53
Adamawa Press Limited		22,852,241.51	11,211,617.67
Office of the Head of Service		574,225,568.83	181,411,346.83
Establishment and Training Department		34,336,766.05	494,403.66
Adamawa State Staff Pension Board		18,528,410.38	359,310.67
Office of the State Auditor General		178,386,563.97	39,394,876.80
Audit Commission		-	-
Civil Service Commission		25,459,928.33	928,471.77
Adamawa State Independence Electoral Commission		73,437,469.25	16,290,133.12
Ministry for Local Government Affairs		58,911,421.92	15,854,906.33
Local Government Staff Pension Board		9,111,747.86	-
Office of the Auditor General (Local Government)		64,243,140.73	21,251,354.01
Local Government Service Commission		12,668,249.29	359,164.82
Ministry for Special Duties		22,161,997.80	13,948,767.08
Adamawa State Emergency Management Agency (ADSEMA)		-	-
<b>ECONOMIC SECTOR</b>			
Ministry of Agriculture		217,519,356.69	58,729,077.57
Adamawa ADP		191,934,828.29	48,471,621.78

<b>NOTES TO THE FINANCIAL STATEMENTS</b>			
	<b>NOTES</b>	<b>Actual</b>	<b>Actual</b>
		<b>2019</b>	<b>Jan. - March 2020</b>
		<b>₦</b>	<b>₦</b>
Adamawa Agricultural Mechanization Authority		75,773,105.82	20,200,818.83
Ministry of Finance		71,727,858.79	18,892,411.35
Debt Management Agency		20,213,415.62	4,829,983.93
Budget Department		34,372,210.55	3,701,691.14
Office of the Accountant General		758,213,144.14	195,184,576.03
Board of Internal Revenue		231,881,515.34	65,588,930.79
State Fiscal Transparency, Accountability And Sustain.Progr		-	-
Ministry of Commerce, Trade and Industries		146,148,847.41	24,410,281.90
Ministry of Labour and Productivity		3,357,556.83	125,620.40
Ministry of Transportation		11,579,091.94	3,474,703.26
Adamawa Transport Company		555,820.65	370,547.10
Ministry of Mineral Resources Development		9,802,964.46	3,047,507.05
Guyuk Cement Company		4,386,717.45	-
Adamawa State Mining Company		-	-
Ministry of Works and Energy Development		106,117,194.76	28,128,290.20
Adamawa State Road Maintenance Agency		94,806,942.29	2,083,106.82
Ministry of Culture and Tourism		52,866,879.72	13,425,844.39
Adamawa State Agency for Museum and Monuments		-	-
Arts Council		73,284,283.98	19,784,964.27
Adamawa State Planning Commission		143,129,880.21	11,746,851.95
Adamawa State Bureau of Statistic (ABS)		21,595,151.28	34,270,947.47
Sustainable Dev. Goals (Former MDG'S Office)		1,866,112.75	-
Ministry of Water Resources		55,601,565.81	13,985,556.72
Adamawa State Water Board		418,541,248.03	120,673,753.81
Rural Water Supply & Environmental Sanitation Agency (RWESA)		29,691,744.05	6,708,376.83
Small Towns Water Supply Agency		-	-
Ministry of Housing and Urban Development		55,220,838.97	14,092,262.43
Adamawa State Urban Planning & Development Authority		73,929,463.32	19,573,931.75
Ministry of Lands and Survey		74,598,967.28	19,070,912.86

<b>NOTES TO THE FINANCIAL STATEMENTS</b>			
	<b>NOTES</b>	<b>Actual</b>	<b>Actual</b>
		<b>2019</b>	<b>Jan. - March 2020</b>
		<b>₦</b>	<b>₦</b>
Office of the Surveyor General		59,224,772.19	14,690,531.93
Ministry of Livestock & Aquaculture Development		556,839,335.60	152,359,968.96
Ministry of Entrepreneurship Development		37,755,338.02	24,502,695.83
<b>LAW AND JUSTICE SECTOR</b>			
Judicial Service Commission		44,222,300.14	13,457,624.28
High Court of Justice		439,840,907.32	127,899,445.95
Customary Court of Appeal		47,922,931.58	12,849,462.87
Sharia Court of Appeal		92,682,421.99	26,442,883.52
Area Courts		1,639,114,729.14	433,828,273.62
Ministry of Justice		223,153,962.33	61,240,647.80
<b>REGIONAL SECTOR</b>			
Min of Reconstruction, Rehab, Reintegration Humanitarian		3,541,506.45	-
Boundary Commission		2,492,575.72	285,107.05
<b>SOCIAL SECTOR</b>			
Ministry of Youth & Sports Development		29,851,389.43	7,622,853.23
Sports Council		33,678,557.07	11,369,352.02
Adamawa United Foot Ball Club		7,054,605.17	-
Ministry of Women Affairs		99,583,548.54	29,384,015.28
Ministry of Education and Human Capital Development		99,483,074.50	24,409,539.48
Adamawa State Universal Basic Education Board		8,947,505.49	-
Adamawa State Library Board		143,672,688.98	39,793,329.50
Adamawa State Mass Education Board (ADSMEB)		102,696,288.03	26,348,594.03
Post Primary Schools Mgt Board		7,575,027,540.25	2,020,664,019.26
Education Resource Centre		12,000,673.69	2,865,116.55
Ministry of Health and Human Services		240,965,599.75	67,245,258.88
Adamawa State Health Insurance Scheme		-	-
Primary Health Care Development Agency		108,651,856.21	20,453,318.13
Adamawa State Referral Center		142,860,362.41	40,107,972.70
Yola Specialist Hospital		-	-

<b>NOTES TO THE FINANCIAL STATEMENTS</b>			
	<b>NOTES</b>	<b>Actual</b>	<b>Actual</b>
		<b>2019</b>	<b>Jan. - March 2020</b>
		<b>₦</b>	<b>₦</b>
Adamawa State Action for the Control of HIV/AIDS (ADSACA)		32,297,452.29	8,645,151.10
Adamawa State Health Services Management Board		2,787,401,787.74	769,796,035.23
Adamawa Traditional Medicine Board		-	-
Adamawa Essential Drugs Programme		41,115,617.93	11,635,413.21
Ministry of Tertiary and Professional Education		18,539,815.26	5,065,447.08
College of Legal Studies yola		400,823,208.88	102,348,767.87
College of Agriculture Ganye		388,261,360.40	107,972,803.10
Adamawa State Polytechnic Yola		1,009,675,596.78	256,380,223.89
College of Education Hong		858,175,881.80	240,593,756.76
Adamawa State University Mubi		347,664,614.11	-
Adamawa State Scholarship Trust Fund		9,453,996.17	1,072,843.61
College of Nursing & Midwifery Yola		161,062,085.88	45,128,220.07
College of Health Technology Michika		139,431,273.70	38,730,343.42
Ministry of Environment and Natural Resources Development		404,039,367.68	113,556,662.25
Ministry of Rural Infrastructure & Community Development		62,141,261.96	-
Ministry of Social Development		1,273,600.52	-
Chieftaincy Affairs		5,276,494.15	-
<b>Personnel Cost Total</b>		<b>24,298,455,866.62</b>	<b>6,244,553,328.43</b>
<b>Note 11: Social Benefits</b>			
Gratuity		1,915,140,180.98	138,237,039.92
Pension		4,658,485,271.01	1,217,026,712.51
Death Benefits		-	-
Medical Refunds on Referrals		-	-
Poverty Alleviation		-	-
Severance Gratuity		-	-
Other Pensions Allowances Grat. Exgratia Award		-	-
Lump Sum Compensation		-	-
<b>Social Benefits Total</b>		<b>6,573,625,451.99</b>	<b>1,355,263,752.43</b>

<b>NOTES TO THE FINANCIAL STATEMENTS</b>			
	<b>NOTES</b>	<b>Actual</b>	<b>Actual</b>
		<b>2019</b>	<b>Jan. - March 2020</b>
		<b>₦</b>	<b>₦</b>
<b>Note 12: Overhead Cost</b>			
<b>ADMINISTRATIVE SECTOR</b>			
Government House - Office of the Governor		2,363,404,584.24	367,480,218.17
Government House - Office of the Deputy Governor		350,299,035.85	97,123,079.73
Agency for Museum and Monument		4,170,385.13	1,266,447.51
Bureau for Public Procurement		82,265,031.63	13,655,131.17
Office of the Secretary to the State Government		550,878,911.81	104,299,760.45
Cabinet Affairs Office		24,029,289.00	5,005,446.00
Internal Affairs and Special Services		9,200,148,852.09	3,668,909.00
NEPAD/APRM		8,396,497.68	2,512,834.50
Poverty Alleviation Agency		133,883,429.16	-
Muslim Pilgrims Welfare Board		172,533,970.00	3,783,974.85
Christian Pilgrims Welfare Board		167,117,560.00	4,790,382.00
Community and Social Development Agency		-	-
Energy Department		8,247,852.43	-
Gongola Basin Energy Development Company		2,658,413.51	506,883.72
Fiscal Responsibility Commission		22,501,052.32	5,461,970.37
Adamawa State House of Assembly (Legislature)		1,435,244,875.56	294,767,912.42
House of Assembly Service Commission		3,203,978.00	6,006,988.84
Ministry of Information and Strategy		227,400,445.19	6,601,696.71
Adamawa Television Corporation		20,880,022.45	5,774,243.64
Adamawa Broadcasting Corporation		17,992,661.15	2,063,667.81
Government Printing Press		34,048,639.52	3,013,355.75
Adamawa Press Limited		26,509,075.94	6,265,665.31
Office of the Head of Service		60,596,578.48	9,994,199.75
Establishment and Training Department		57,339,970.41	7,292,020.27
Adamawa State Staff Pension Board		13,272,212.05	7,953,165.88
Office of the State Auditor General		49,758,871.91	3,754,162.75

<b>NOTES TO THE FINANCIAL STATEMENTS</b>			
	<b>NOTES</b>	<b>Actual</b>	<b>Actual</b>
		<b>2019</b>	<b>Jan. - March 2020</b>
		<b>₦</b>	<b>₦</b>
Audit Commission		-	-
Civil Service Commission		28,424,983.69	5,180,840.10
Adamawa State Independence Electoral Commission		39,265,249.91	1,213,592.34
Ministry for Local Government Affairs		2,096,294.88	1,141,962.06
Local Government Staff Pension Board		15,337,521.15	3,566,667.99
Office of the Auditor General (Local Government)		5,247,576.05	984,250.90
Local Government Service Commission		2,125,808.55	564,347.50
Ministry for Special Duties		17,010,350.00	3,343,602.50
Adamawa State Emergency Management Agency (ADSEMA)		23,826,863.74	2,554,385.77
<b>ECONOMIC SECTOR</b>			
Ministry of Agriculture		17,555,443.62	3,849,487.22
Adamawa ADP		46,257,003.17	628,918.15
Adamawa Agricultural Mechanization Authority		3,495,399.12	1,289,469.86
Ministry of Finance		634,944,918.89	135,154,929.44
Debt Management Agency		26,096,857.96	4,107,524.84
Budget Department		36,916,032.48	2,034,766.52
Office of the Accountant General		3,207,144,698.18	91,297,121.24
Board of Internal Revenue		68,374,079.73	14,415,315.73
State Fiscal Transparency, Accountability And Sustain.Progr		-	-
Ministry of Commerce, Trade and Industries		39,007,290.12	11,057,010.09
Ministry of Labour and Productivity		3,577,587.95	740,887.50
Ministry of Transportation		3,041,054.03	2,167,498.11
Adamawa Transport Company		-	-
Ministry of Mineral Resources Development		21,027,372.03	3,167,228.58
Guyuk Cement Company			
Adamawa State Mining Company			
Ministry of Works and Energy Development		6,844,545.89	5,971,905.60
Adamawa State Road Maintenance Agency		2,396,018.85	413,669.80
Ministry of Culture and Tourism		27,040,849.18	5,006,552.15

<b>NOTES TO THE FINANCIAL STATEMENTS</b>			
	<b>NOTES</b>	<b>Actual</b>	<b>Actual</b>
		<b>2019</b>	<b>Jan. - March 2020</b>
		<b>₦</b>	<b>₦</b>
Adamawa State Agency for Museum and Monuments		-	-
Arts Council		16,765,256.35	2,498,801.03
Adamawa State Planning Commission		31,221,306.14	4,319,213.26
Adamawa State Bureau of Statistic (ABS)		8,355,181.23	2,500,699.54
Sustainable Dev. Goals (Former MDG'S Office)		40,190,993.20	6,644,176.70
Ministry of Water Resources		10,845,479.34	2,493,550.87
Adamawa State Water Board		52,343,032.03	6,835,141.97
Rural Water Supply & Environmental Sanitation Agency (RWESA)		5,740,626.74	1,495,693.60
Small Towns Water Supply Agency		4,491,733.40	-
Ministry of Housing and Urban Development		50,442,254.25	7,562,490.96
Adamawa State Urban Planning & Development Authority		10,612,460.46	-
Ministry of Lands and Survey		17,628,688.13	2,085,202.74
Office of the Surveyor General		19,835,117.52	12,598,564.50
Ministry of Livestock & Aquaculture Development		15,014,240.14	3,893,292.60
Ministry of Entrepreneurship Development		16,977,354.25	4,887,560.36
<b>LAW AND JUSTICE SECTOR</b>			
Judicial Service Commission		25,987,402.46	8,117,052.76
High Court of Justice		189,713,877.16	35,641,221.92
Customary Court of Appeal		61,536,184.97	11,872,762.66
Sharia Court of Appeal		68,038,432.19	11,872,779.88
Area Courts		22,077,245.50	5,553,037.67
Ministry of Justice		171,169,507.83	26,420,071.10
<b>REGIONAL SECTOR</b>			
Min of Reconstruction, Rehab, Reintegration Humanitarian		18,804,724.61	4,247,785.21
Boundary Commission		4,771,250.00	1,941,398.08
<b>SOCIAL SECTOR</b>			
Ministry of Youth & Sports Development		54,568,910.78	1,247,968.60
Sports Council		15,662,584.09	8,500,221.89
Adamawa United Foot Ball Club		174,572,824.56	40,222,082.32

<b>NOTES TO THE FINANCIAL STATEMENTS</b>			
	<b>NOTES</b>	<b>Actual</b>	<b>Actual</b>
		<b>2019</b>	<b>Jan. - March 2020</b>
		<b>₦</b>	<b>₦</b>
Ministry of Women Affairs		9,369,082.46	5,055,863.00
Ministry of Education and Human Capital Development		49,946,993.93	11,813,122.72
Adamawa State Universal Basic Education Board		-	-
Adamawa State Library Board		2,200,808.80	409,535.10
Adamawa State Mass Education Board (ADSMEB)		4,395,425.00	36,000.00
Post Primary Schools Mgt Board		245,180,425.41	216,387,734.92
Education Resource Centre		3,255,321.25	1,050,736.63
Ministry of Health and Human Services		30,134,233.30	4,549,171.43
Adamawa State Health Insurance Scheme		1,203,414.16	575,803.63
Primary Health Care Development Agency		4,231,122.85	2,023,785.74
Adamawa State Referral Center		137,703,818.54	90,200.00
Yola Specialist Hospital		-	-
Adamawa State Action for the Control of HIV/AIDS (ADSACA)		10,344,917.89	3,193,721.33
Adamawa State Health Services Management Board		192,494,805.00	34,845,845.19
Adamawa Traditional Medicine Board		-	-
Adamawa Essential Drugs Programme		6,747,439.43	1,508,555.53
Ministry of Tertiary and Professional Education		10,863,658.64	1,498,794.40
College of Legal Studies yola		29,315,548.25	8,632,914.97
College of Agriculture Ganye		6,255,816.60	276,445.20
Adamawa State Polytechnic Yola		4,244,121.33	194.00
College of Education Hong		72,880,441.50	55,741,906.00
Adamawa State University Mubi		-	-
Adamawa State Scholarship Trust Fund		23,399,144.23	4,908,578.03
College of Nursing & Midwifery Yola		12,779,664.91	10,605,014.23
College of Health Technology Michika		15,430,403.57	1,702,005.50
Ministry of Environment and Natural Resources Development		7,187,547.32	1,601,953.00
Ministry of Rural Infrastructure & Community Development		20,893,570.52	-
Ministry of Social Development		10,932,719.44	-
Chieftaincy Affairs		2,225,272.94	10,875,129.48

<b>NOTES TO THE FINANCIAL STATEMENTS</b>			
	<b>NOTES</b>	<b>Actual</b>	<b>Actual</b>
		<b>2019</b>	<b>Jan. - March 2020</b>
		<b>₦</b>	<b>₦</b>
<b>Overhead Cost Total</b>		<b>21,334,818,379.28</b>	<b>1,853,727,830.84</b>
<b>Note 13: Public Debt Charges</b>			
Settlement of Liabilities		19,011,570.00	
Contribution towards Funding of Primary Education		99,773,300.00	45,000,000.00
Cost of IGR Collection		434,604,530.99	1,272.50
Contribution to Local Government Staff Pension Board		127,500,000.00	10,500,000.00
Settlement of Liability of Fertilizer - ADSU			
Settlement of Liability of Fertilizer - Ministry of Agric			
Take-off Grant to State Bureau of Statistics			
Settlement of Contractual Liability - Ministry of Education			
Severance Gratuity for all Political Office Holders		51,000,000.00	
Capacity Building (SA - Political)		559,320,000.00	
Foreign Loans Repayment		531,595,975.80	
Domestic Loans Repayment (Commercial Bank)		19,041,652,561.76	1,060,234,131.06
Bond Repayments			
Repayment of Agric Loan			
Deduction @ Source - FG. Salary Bailout to State			
Deduction @ Source - Excess Crude A/C Loan Repayment			
<b>Public Debt Charges Total</b>		<b>20,864,457,938.55</b>	<b>1,115,735,403.56</b>
<b>Note 13a: Public Debt Charges (Excluding Loans Repayment)</b>			
Settlement of Liabilities		19,011,570.00	
Contribution towards Funding of Primary Education		99,773,300.00	45,000,000.00
Cost of IGR Collection		434,604,530.99	1,272.50
Contribution to Local Government Staff Pension Board		127,500,000.00	10,500,000.00
Settlement of Liability of Fertilizer - ADSU			
Settlement of Liability of Fertilizer - Ministry of Agric			
Take-off Grant to State Bureau of Statistics			

<b>NOTES TO THE FINANCIAL STATEMENTS</b>			
	<b>NOTES</b>	<b>Actual</b>	<b>Actual</b>
		<b>2019</b>	<b>Jan. - March 2020</b>
		<b>₦</b>	<b>₦</b>
Settlement of Contractual Liability - Ministry of Education			
Severance Gratuity for all Political Office Holders		51,000,000.00	
Capacity Building (SA - Political)		559,320,000.00	
<b>Total</b>		<b>1,291,209,400.99</b>	<b>55,501,272.50</b>
<b>Note 13b: Public Debt Charges - Loans Repayment</b>			
Foreign Loans Repayment		531,595,975.80	
Domestic Loans Repayment (Commercial Bank)		19,041,652,561.76	1,060,234,131.06
Bond Repayments			
Repayment of Agric Loan			
Deduction @ Source - FG. Salary Bailout to State			
Deduction @ Source - Excess Crude A/C Loan Repayment			
<b>Loans Repayment Total</b>		<b>19,573,248,537.56</b>	<b>1,060,234,131.06</b>
<b>Note 14: BTL Payments</b>			
Deposits - Remittance		526,075.00	
With-Holding Taxes due to FIRS		264,250,232.12	74,494,624.19
VAT due to ARS - Remittance		263,429,358.23	79,668,024.31
Unions Deductions Remittance		535,483,085.70	
Loans Deduction from Salary/Other Deductions from Payroll - Remittance		432,026,199.09	
Monthly Net Total Salary Control Accounts		23,546,078,639.23	6,312,430,730.00
National Housing Fund (NHF) - Remittance		264,771,321.35	
University Deductions - Remittance		134,388,624.72	36,130,750.53
PAYE Due to FIRS - Remittance (Abuja Residents)			
BPP deduction		14,083,420.83	3,481,169.20
Contract Retention Fees - Deduction		62,352,110.98	18,480,525.69
Contributory Pension Scheme			
Monthly Net Total Pension Control		4,691,276,229.72	1,245,097,315.25
Payee Remittance To Board of Internal Revenue		1,272,542,789.24	
Transfer from JAC Account			

<b>NOTES TO THE FINANCIAL STATEMENTS</b>			
	<b>NOTES</b>	<b>Actual</b>	<b>Actual</b>
		<b>2019</b>	<b>Jan. - March 2020</b>
		<b>₦</b>	<b>₦</b>
Stamp - Duties		27,895,652.66	14,561,463.22
<b>BTL Payments Total</b>		<b>31,509,103,738.87</b>	<b>7,784,344,602.39</b>
<b>Note 15a: CAPITAL EXPENDITURE BY SECTOR</b>			
<b>ADMINISTRATIVE SECTOR</b>			
Government House - Office of the Deputy Governor		-	-
Bureau for Public Procurement		-	-
Office of the Secretary to the State Government		1,611,877,051.49	-
Internal Affairs and Special Services		-	-
NEPAD/APRM		-	-
Community and Social Development Agency		-	-
Energy Department		-	-
Fiscal Responsibility Commission		47,575,884.50	-
Adamawa State House of Assembly (Legislature)		-	-
House of Assembly Service Commission		-	-
Ministry of Information and Strategy		1,190,000.00	-
Adamawa Television Corporation		-	-
Adamawa Broadcasting Corporation		-	-
Government Printing Press		-	-
Adamawa Press Limited		-	-
Adamawa State Staff Pension Board		-	-
Office of the State Auditor General		-	-
Civil Service Commission		-	-
Adamawa State Independence Electoral Commission		294,705,696.60	-
Local Government Service Commission		-	-
Ministry for Special Duties		-	-
Adamawa State Emergency Management Agency (ADSEMA)		-	-
<b>ECONOMIC SECTOR</b>			

<b>NOTES TO THE FINANCIAL STATEMENTS</b>			
	<b>NOTES</b>	<b>Actual</b>	<b>Actual</b>
		<b>2019</b>	<b>Jan. - March 2020</b>
		<b>₦</b>	<b>₦</b>
Ministry of Agriculture		59,619,847.65	-
Adamawa ADP		-	-
Adamawa Agricultural Mechanization Authority		-	-
Ministry of Finance		420,428,235.00	383,895,907.30
Office of the Accountant General		-	-
Board of Internal Revenue		-	-
Ministry of Commerce, Trade and Industries		20,000,000.00	-
Adamawa Investment and Property Development Company		-	-
Ministry of Labour and Productivity		-	-
Ministry of Transportation		-	-
Ministry of Mineral Resources Development		-	-
Ministry of Works and Energy Development		3,605,000,000.05	755,164,984.13
Adamawa State Road Maintenance Agency		-	-
Ministry of Culture and Tourism		43,000,000.00	-
Adamawa State Agency for Museum and Monuments		-	-
Adamawa State Planning Commission		8,223,450,776.78	-
Adamawa State Bureau of Statistic (ABS)		-	-
Sustainable Development Goals (Former MDGs Office)		-	-
Ministry of Water Resources		40,286,490.00	-
Adamawa State Water Board		30,000,000.00	-
Rural Water Supply & Environmental Sanitation Agency (RWESA)		-	-
Small Towns Water Supply Agency		-	-
Ministry of Housing and Urban Development		417,375,686.79	68,340,734.53
Adamawa State Urban Planning & Development Authority		-	-
Ministry of Lands and Survey		-	-
Office of the Surveyor General		13,000,000.00	-
Ministry of Livestock & Aquaculture Development		21,040,000.00	-
Ministry of Entrepreneurship Development		-	-
<b>LAW &amp; JUSTICE SECTOR</b>			

<b>NOTES TO THE FINANCIAL STATEMENTS</b>			
	<b>NOTES</b>	<b>Actual</b>	<b>Actual</b>
		<b>2019</b>	<b>Jan. - March 2020</b>
		<b>₦</b>	<b>₦</b>
Judicial Service Commission - Main		-	-
Ministry of Justice		6,500,000.00	-
<b>REGIONAL SECTOR</b>			
Min of Reconstruction, Rehab, Reintegration Humanitarian Service		-	-
<b>SOCIAL SECTOR</b>			
Ministry of Youth & Sports Development		-	-
Sports Council		-	-
Ministry of Women Affairs		-	-
Ministry of Education and Human Capital Development		3,054,306,119.07	142,450,458.80
Adamawa State Universal Basic Education Board		-	-
Adamawa State Library Board		-	-
Adamawa State Mass Education Board (ADSMEB)		-	-
Post Primary Schools Mgt Board		-	-
Education Resource Centre		-	-
Ministry of Health and Human Services		2,434,820,461.31	7,720,000.00
Primary Health Care Development Agency		13,898,075.00	411,750.00
Adamawa State Action for the Control of HIV/AIDS (ADSACA)		-	-
Ministry of Tertiary and Professional Education		-	-
College of Agriculture Ganye		-	-
College of Legal Studies Yola		-	-
Adamawa State Polytechnic Yola		-	-
College of Education Hong		-	-
Adamawa State University Mubi		-	-
Adamawa State Scholarship Trust Fund		170,545,290.13	371,826,695.00
Ministry of Environment and Natural Resources Development		-	-
Ministry for Local Government Affairs		-	-
Ministry of Rural Infrastructure & Community Development		183,561,247.80	236,542,466.70
Rural Access Mobility Programme (RAMP)		-	-
Local Government Staff Pension Board		14,806,976.03	5,952,928.26

<b>NOTES TO THE FINANCIAL STATEMENTS</b>			
	<b>NOTES</b>	<b>Actual</b>	<b>Actual</b>
		<b>2019</b>	<b>Jan. - March 2020</b>
		<b>₦</b>	<b>₦</b>
Ministry of Social Development		-	-
Ministry of Chieftaincy Affairs		-	-
<b>TOTAL</b>		<b>20,726,987,838.20</b>	<b>1,972,305,924.72</b>
<b>Note 15b: CAPITAL EXPENDITURE BY ECONOMIC LINE ITEM</b>			
Purchase of Fixed Assets - General		1,262,061,572.86	1,142,192,291.43
Construction/Provision Of Fixed Assets - General		3,559,367,511.47	329,757,366.70
Rehabilitation/Repairs of Fixed Assets - General		563,997,439.56	82,013,662.79
Preservation of The Environment - Gnenral		-	-
Acquisition of Non Tangible Assets		15,341,561,314.31	418,342,603.80
<b>TOTAL</b>		<b>20,726,987,838.20</b>	<b>1,972,305,924.72</b>
<b>Note 15c: CAPITAL EXPENDITURE BY PROGRAMME</b>			
Economic Empowerment Through Agriculture		80,659,847.65	-
Empowerment Improvement		-	-
Enhancing Skills and Knowledge		3,224,851,409.20	514,277,153.80
Gender		-	-
Growing the Private Sector		63,000,000.00	-
Housing and Urban Development		430,375,686.79	68,340,734.53
Improvement to Human Health		2,448,718,536.31	8,131,750.00
Infomration Communication and Technology		1,190,000.00	-
Power		183,061,247.80	236,542,466.70
Reform of Government and Governance		10,619,344,620.40	389,848,835.56
Road		3,605,500,000.05	755,164,984.13
Societal Re-Orientation		-	-
Water Resources and Rural Development		70,286,490.00	-
Youth		-	-
<b>TOTAL</b>		<b>20,726,987,838.20</b>	<b>1,972,305,924.72</b>

<b>NOTES TO THE FINANCIAL STATEMENTS</b>			
	<b>NOTES</b>	<b>Actual</b>	<b>Actual</b>
		<b>2019</b>	<b>Jan. - March 2020</b>
		<b>₦</b>	<b>₦</b>
<b>Note 16: Cash and Bank Balances</b>			
Zenith Bank - VAT Account		253,412,619.24	(193,262,437.59)
Zenith Bank - S.R.A Account		(1,181,396,153.69)	(551,400,289.48)
Zenith Bank - Post Election			
Zenith Bank - Sure - P		284,958.06	
Zenith Bank - Police Reform		727,229.50	
Zenith Bank - Commercial Agric Account		703,782.30	
Zenith Bank - Capital Project Account		113,807,574.93	
UBA - Budget Support Fund		23,144.07	
Cash and Bank - Stabilization Fund Account - Zenith Bank		63,700,479.52	
Cash and Bank - Promissory Note - UBA		9,369,222.13	
Zenith Bank Capital Project Account		112,074,614.12	
Zenith Bank Stabilization Account		419,025,471.75	
Zenith Bank Free Education Account		126,445,516.10	
Remittance - Office of the Account General - E Payment Unit			
Office of the Executive Governor - Zenith Bank		8,233,113.46	(203,236,711.07)
Deputy Governor's Office - Zenith Bank		56,985.88	22,323,652.27
Bureau for Public Procurement - Zenith Bank (Revenue)		5,469,705.11	3,057,388.36
Bureau for Public Procurement - Zenith Bank (OH)		119,347.10	(21,602.78)
Office of the Secretary to the State Government- Zenith Bank		58,206.66	6,825,414.55
Cabinet Affairs Office - Zenith Bank		13,480.36	(5,446.00)
Internal Affairs and Special Services - Zenith Bank		8,303,371.00	(296,837,955.75)
Muslim Pilgrims Welfare Board - Zenith Bank		908,622.62	-818974.85
Christian Pilgrims Welfare Board - ZBN		252,746.43	(4,040,382.00)
Energy Department - Zenith Bank		376,668.48	
Gongola Basin Energy Development Company - O/H - Zenith Bank		7,661.43	(6,883.72)
Fiscal Responsibility Commission - Zenith Bank		509,770.22	(461,970.37)
Fiscal Responsibility Commission - Zenith Bank - Capital A/C		3,533.10	
Adamawa State House of Assembly (Legislature)- Zenith Bank		(19,958,506.11)	

<b>NOTES TO THE FINANCIAL STATEMENTS</b>			
	<b>NOTES</b>	<b>Actual</b>	<b>Actual</b>
		<b>2019</b>	<b>Jan. - March 2020</b>
		<b>₦</b>	<b>₦</b>
House of Assembly Service Commission - Zenith Bank		11,762.39	10,519,476.74
Ministry of Information and Strategy - Zenith Cash Book		4,517.11	4,162,862.29
Adamawa Television Corporation - Zenith Bank		146,310.70	(213,543.64)
Adamawa Broadcasting Corporation - Zenith Bank		9,606.27	119,340.62
Government Printing Press - Zenith Bank		9,049.48	4,187.06
Adamawa Press Limited - GT Bank		3,161.76	599,479.50
Adamawa Press Limited - Stambic Rev A/C		565,831.53	(636,713.77)
Office of the Head of Service - Zenith Bank		14,185.52	5,800.25
Establishment and Training Department - Zenith Bank		(7,694.03)	9,285.54
State Pension Board - Zenith Bank - Overhead		4,193,475.97	(5,063,136.47)
Cash Book - Pension Board - Zenith Bank Pension & Gratuity		29,516,737.74	13,155,404.51
Office of the State Auditor General - Zenith Cash Book		6,304.12	31,155.25
Civil Service Commission - Zenith Bank		18,148.36	(81,810.94)
Adamawa State Independence Electoral Commission - Zenith Bank		(5,398.52)	36,407.66
Adamawa State Independent Electoral Commission - Fidelity B.			
Local Government Staff Pension Board - Zenith Bank		2,317,159.99	3,080,403.75
Office of the Auditor General (L. Government) - Zenith Bank		3,962.32	749.10
Local Government Service Commission - Zenith Bank		274,416.47	(64,347.50)
Ministry for Special Duties - Zenith Bank		10,666.67	1,620,393.15
Adamawa State Emergency Mgt Agency (ADSEMA) - Zenith Bank		53,080.08	(54,385.77)
Ministry of Agriculture - Zenith Bank		94,784.62	697,192.23
Ministry of Agriculture - Zenith Capital Account		89,358.77	5,216,005.28
Adamawa ADP - Zenith Bank		1,278.77	4,081.85
Adamawa Agricultural Mechanization Authority - Zenith Bank		118,857.38	(3,039,469.86)
Ministry of Finance - Zenith Bank		142,236.58	(219,908.44)
Ministry of Finance - Escrow Account		91,113.53	(21.00)
Debt Management Agency - O/H - Zenith Bank		106,369.44	(2,261,520.49)
Budget Department - Zenith Bank		12,284.58	527,233.48
Office of the Accountant General - Zenith Bank		6,238,950.94	1,526,610.58

<b>NOTES TO THE FINANCIAL STATEMENTS</b>			
	<b>NOTES</b>	<b>Actual</b>	<b>Actual</b>
		<b>2019</b>	<b>Jan. - March 2020</b>
		<b>₦</b>	<b>₦</b>
Board of Internal Revenue - Zenith Bank		346,302,209.86	171,377,911.41
MINISTRY OF COMMERCE TRADE AND INDUSTRY - Zenith Bank		2,834.88	3,166,487.18
Ministry of Labor and Productivity - ZENITH BANK		714.75	(290,887.50)
Ministry of Transport - Zenith Bank		33,384.95	(10,881.41)
Ministry of Mineral Resources- ZBN		8,909.03	(17,224.58)
MINISTRY OF WORKS AND ENERGY DEVELOPMENT - Zenith Bank		1,634,576.29	(1,125,905.60)
Adamawa State Road Maintenance Agency - Zenith Bank		39,881.73	(13,669.80)
Ministry of Culture and Tourism - Zenith Bank		2,654.78	9,425.08
Adamawa State Agency for Museum and Monuments - Zenith Bank		19,730.46	(16,447.51)
Arts Council - Zenith Bank		10,436.30	501,198.97
Adamawa State Planning Commission - Zenith Bank		90,501.00	680,786.74
Adamawa SOCU - Overhead - GTB		219,299.28	
SDG - CGS - PSU - Eco Bank		1,000,000.00	(994,155.50)
GUYUK - Sterling Bank		229,740.18	
Yola-North - ECO Bank		51,675.68	
Yola-South - ECO Bank		202,806.69	(100,004.20)
Toungo - ECO Bank		85,028.00	
Ganye - ECO Bank		129,657.41	
Demsa - ECO Bank		195,228.35	(50,017.00)
Min. of Water Resources - Fidelity Bank - CAP A/C			
Ministry of Water Resources - Zenith Bank - Overhead A/C		1,916.96	6,449.13
Adamawa State Water Board - Zenith Bank		56,129.84	(558,739.81)
Rural Water Supply & Environ Sanitation Agency - Zenith Bank		11,246.99	4,306.40
Small Towns Water Supply Agency		7,983.37	
Ministry of Housing and Urban Dev - Zenith Bank		244,914.43	(2,582,490.96)
Adamawa State Urban Planning & Dev Authority - Zenith Bank		2,567.44	4,790.84
Ministry of Land and Survey -Zenith Bank		7,276.47	571,568.19
Office of the Surveyor General - Zenith Bank		197,320.31	(119,049.60)
Ministry of Livestock & Animal Production - GTB Capital		36,321.07	(64.00)

<b>NOTES TO THE FINANCIAL STATEMENTS</b>			
	<b>NOTES</b>	<b>Actual</b>	<b>Actual</b>
		<b>2019</b>	<b>Jan. - March 2020</b>
		<b>₦</b>	<b>₦</b>
Ministry of Livestock and P roduction - Zenith Bank OHC		325,807.97	(143,228.60)
Cash Book - Livestock Transformation Agency ZBN		6,283.00	
Ministry of Trade and Cooperative - Zenith Bank		343,528.98	(6,619,256.51)
Judicial Service Commission - Main - Zenith Bank		1,812.89	(1,617,052.76)
Ministry of Justice - Zenith Bank		395,663.12	10,163,299.34
Capit al Account		32,587.98	(44.88)
High Court of Justice - Zenith Bank		(4,554.26)	31,002.51
High Court of Justice - ZBN 2		1,938.40	5,494.21
Cust omary Court of Appeal Zenith Bank		(136.72)	2,840.78
Sharia Court of Appeal - Zenith Bank		12,801.00	2,793.62
Area Courts - Zenith Bank		370.83	(2,118,213.59)
Ministry of Integration & Border Region Dev - Zenith Bank		23,949.93	117,974.79
Boundary Commission - Zenith Bank		374.30	1,169.92
Ministry of Youth & Sports - Zenith Bank		9,888.27	2,031.40
Sport s Council - Zenith Bank		36.38	(11,993,721.89)
Adamawa United Foot Ball Club - Zenith Bank		(73,000.77)	69,492.79
Adamawa United Football Club - Homes & Savings A/C		637.31	(3,241,575.11)
Ministry of Women Affairs - Zenith Bank		7,293.96	
Women Affairs Adamawa St ate - CAP - ZBN		163,696.27	181,758.51
Adamawa Edu Zenith Bank Capital - 1010257228		729,402.70	85,573,702.39
Adamawa St ate - Edu - ESCRON		123,990.73	
Adamawa St ate - UBA		716,371.85	195,439.59
Adamawa St ate Library Board - Zenith Bank		324.10	264.90
Agency For Mass Education - GTB		7,876.04	(1,745.50)
P ost Primary Schools Mgt Board - Zenith Bank		102,943,137.05	12,225,265.08
Educat ion Resource Centre - GTB		1,609.89	199,263.37
Ministry Of Health and Human Services - Zenith Bank		340,080.99	1,660,520.98
Min. Of Health and Human Service - P roject Acct Zenith Bank		10,276,193.80	1,720,307.59
Adamawa St ate Health Insurance Scheme - UBA		24,831,956.09	

<b>NOTES TO THE FINANCIAL STATEMENTS</b>			
	<b>NOTES</b>	<b>Actual</b>	<b>Actual</b>
		<b>2019</b>	<b>Jan. - March 2020</b>
		<b>₦</b>	<b>₦</b>
Adamawa State Health Insurance Scheme - Zenith Bank		37,801.49	8,424,196.37
P HCDA - Access Bank		370,711.15	369,464.26
Adamawa State German Standard Hospital Yola - Zenith Bank		497,086.05	
Adamawa State Hospital Services Mgt Board - Zenith Bank		118,866.68	17,654,154.81
Adamawa Essential Drugs Programme - Zenith Bank		846.06	992,064.47
ADSACA - Zenith Bank		596,704.71	(113,721.33)
Ministry of Higher Education Science and Tech -		1,308.31	1,205.60
College of Agriculture Ganye - Unity Bank		1,521,583.66	707,151,802.46
College of Agric Ganye - First Bank		(741.66)	187,282.57
College of Agric Ganye - BONGHE- MICRO-FIN. Bank			
College of Legal Studies - First Bank		58,884.32	(496,445.20)
State Polytechnic - Zenith Bank		718,035.75	1,249,806.00
College of Education Hong - Unity Bank		3,302,561.61	(41,809,614.55)
State Scholarship Trust Fund - Zenith Bank		(1,004.76)	25,941,116.23
State Scholarship Trust Fund - Capital A/C (UBA )		30,839,270.38	3,392,682.74
Scholarship Trust Fund - Capital Project (First Bank)		43,980.45	
College of Nursing & Midwifery Yola - Zenith Bank		1,236,545.00	19,204,395.77
College of Health Technology Michika - Zenith Bank		499,278.32	(2,102,005.50)
Ministry of Environment - Zenith Bank		2,016.29	(1,495,957.80)
Ministry for Local Government Affairs - UBA		681,715.15	(1,136,951.30)
Ministry of Rural Infrastructure & Community Dev -		37,371.50	273,368.78
Min. of Rural Infra . & Comm. Dev.-Overhead A/C Zenith		3,444.19	352,023.71
Ministry of Social Development - Zenith Bank		3,932.70	
Ministry of Chieftaincy Affairs - Zenith Bank		3,303.62	2,995.52
Sub Treasury - ST Yola Zenith Bank Cash Book		193,461,301.43	33,362,741.75
Sub Treasury - UBA - Cash Book		1,186.75	
Poverty Allev. & Wealth Creat. Agency - Zenith Bank 1		669,838.13	(45,938.27)
Poverty Alle. & Wealth Creation Agency - First Bank - OH		50,418.50	999,976.00
NEP AD/APRM - Zenith Bank		3,476.57	(12,834.50)

<b>NOTES TO THE FINANCIAL STATEMENTS</b>			
	<b>NOTES</b>	<b>Actual</b>	<b>Actual</b>
		<b>2019</b>	<b>Jan. - March 2020</b>
		<b>₦</b>	<b>₦</b>
Bureau of Statistics - Zenith Bank		1,215.21	(699.54)
<b>Total</b>		<b>695,005,648.83</b>	<b>(158,998,709.02)</b>
<b>Note 17: Investments</b>			
Sterling Nigerian Limited		15,097,751.25	15,097,751.25
Brono Prono Nigeria Ltd		519,750.00	519,750.00
Bank of the North Ltd		253,484,813.99	253,484,813.99
Savannah Sugar Company		1,786,081.00	1,786,081.00
STYR Nigeria Limited		367,510.00	367,510.00
Ashaka Cement Company Ltd		34,160,683.51	34,160,683.51
Premier Commercial Bank		372,075.00	372,075.00
Highland Bank		2,200,000.00	2,200,000.00
Nigeria Beverages Production Company		1,168,750.00	1,168,750.00
Yola Dairy Company		660,000.00	660,000.00
Gongola Brewery		2,103,750.00	2,103,750.00
Yola International Hotel		1,155,000.00	1,155,000.00
Mubi Burnt Bricks		967,725.00	967,725.00
Highland Bank P lc (Bonus Share)		440,000.00	440,000.00
Yola International Hotel (Capital Loan)		4,990,634.00	4,990,634.00
NNDC		2,279,750.00	2,279,750.00
Adasolid Properties		142,773,819.65	142,773,819.65
UAC		14,832,930.00	14,832,930.00
Total Plc		128,189,394.00	128,189,394.00
Dunlop Plc		133,428.50	133,428.50
AP (Forte)		30,585,024.00	30,585,024.00
Conoil P lc		20,406,304.02	20,406,304.02
FBNH		70,996,345.62	70,996,345.62
UBN		4,344,651.96	4,344,651.96
Cadbury P lc		18,742,500.00	18,742,500.00

<b>NOTES TO THE FINANCIAL STATEMENTS</b>			
	<b>NOTES</b>	<b>Actual</b>	<b>Actual</b>
		<b>2019</b>	<b>Jan. - March 2020</b>
		<b>₦</b>	<b>₦</b>
Fidelity		3,417,986.63	3,417,986.63
Zenith Bank Plc		515,160.00	515,160.00
PZ		15,114,809.83	15,114,809.83
Unilever Plc		7,748,933.00	7,748,933.00
Nestle Plc		11,450,000.00	11,450,000.00
Dangote Plc		11,858,000.00	11,858,000.00
WAP CO		27,183,618.40	27,183,618.40
NAHCO		9,680,808.00	9,680,808.00
JAPPAUL		108,250.00	108,250.00
Aso Saving		5,000,000.00	5,000,000.00
Dang Floor		110,880.00	110,880.00
Access Bank		206,487.50	206,487.50
OANDO Plc		7,802,356.90	7,802,356.90
<b>Total</b>		<b>852,955,961.76</b>	<b>852,955,961.76</b>
<b>Note 18: Investment Funds</b>			
Opening Balance		852,955,961.76	852,955,961.76
Add/(Deduct):			
Additions		-	-
Disposals		-	-
<b>Closing Balance</b>		<b>852,955,961.76</b>	<b>852,955,961.76</b>
<b>Note 19: Public Funds</b>			
Consolidated Revenue Fund - Surplus/(Deficit)		-	-
Capital Development - Surplus/(Deficit)		695,005,648.83	(158,998,709.02)
<b>Total</b>		<b>695,005,648.83</b>	<b>(158,998,709.02)</b>

<b>SCHEDULE OF LOANS</b>	
	<b>₦</b>
<b>Internal Loans - Principal</b>	
Zenith Bank Loans - Principal	5,382,039,436.63
FGN Bail Out - Principal	8,685,508,904.11
FGN Bond - Principal	11,041,347,746.54
Zenith Bank - Excess Crude Bank Loan- Principal	9,095,741,209.29
Zenith Bank CACS Loans- Principal	90,689,314.65
AMCON Loan- Principal	39,488,939.00
ASUBEB Zenith Bank Loan- Principal	584,321,289.52
CSDA Zenith Bank Loan- Principal	18,287,825.66
Zenith Bank Loan - RAMP II - Principal	36,575,651.32
Budget Support Facility - Principal	17,539,993,592.90
<b>Total</b>	<b>52,513,993,909.62</b>
<b>Internal Loans - Interest</b>	
Zenith Bank Loan - Interest	1,721,384,854.50
FBN Bail Out - Interest	7,602,320,405.38
FBN Bond - Interest	16,098,834,771.82
Zenith Bank - Excess Crude Loan - Interest	7,999,051,949.55
Zenith Bank CACS Loans- Interest	680,169.38
ASUBEB Loan- Interest	79,258,420.16
CSDA Zenith Bank Loan - Interest	527,438.59
RAMP II Zenith Bank Loan - Interest	1,054,877.21
Budget Support Facility - Interest	19,714,547,860.31
<b>Total</b>	<b>53,217,660,746.90</b>

<b>External Loans</b>	
2nd Phase RAMP II	1,991,925,000.00
Rural Access & Mobility Project RAMP	8,541,971,919.27
World Bank Group: HIV/AIDS Prog. Dev	640,853,216.75
World Bank Group: IDA - HSDP II	978,636,950.87
World Bank Group: Nat. Fadama II	1,374,188,970.78
World Bank Group: IDA - LEEM	1,887,149,846.13
Comm. & Social Dev Project	1,335,900,384.55
Fadama III	1,184,934,944.60
Health System Dev.- Additional Financing	1,198,756,798.79
2nd HIV/AIDS	1,362,917,359.78
State Health Investment Project	10,660,286,273.58
CSDP Additional	1,205,574,300.00
Comm. Based Agri & Rural Devel	966,561,708.46
Multi-Sector Crises Recov Prog	8,171,698,776.78
State Edu. Invest Project (SEPIP)	2,763,640,879.26
State Operat Co-ord Unit/YESSO	1,593,901,065.99
<b>Total</b>	<b>45,858,898,395.59</b>

## SCHEDULED DETAILED RECURRENT REVENUE

Org Code	Org Name	Economic code	Descriptions	Actual	Actual	Budget
				2019	Jan. - March 2020	2020
				₦	₦	₦
<b>11010100</b>	<b>Statutory Allocation</b>					
	<b>Office of the Accountant-General</b>					42,630,000,000.00
		11010001	Statutory Allocation	42,772,061,514.73	8,213,872,693.83	18,100,000,000.00
		11010002	Share of VAT	11,961,605,018.73	3,166,549,685.16	
		11010003	Excess Crude	-	-	2,000,000,000.00
		11010004	Ecological Fund	-	-	2,000,000,000.00
		11010006	NNPC Refund	-	-	-
		11010008	Stabilization fund receipts	-	-	1,000,000,000.00
		11010009	Petroleum Subsidy - SURE P	-	-	-
		11010010	Refund from Paris Club	-	-	7,020,000,000.00
		11010013	Exchange Rate Difference	1,163,223,286.55	724,981,212.43	3,560,000,000.00
		11010015	Security State of Emergency	-	-	2,000,000,000.00
		11010016	Non Oil Revenue	56,274,010.04	-	3,500,000,000.00
		11010017	State share of Budget Support Fund from FGN	-	-	4,000,000,000.00
		11010018	Excess PPT	-	-	500,000,000.00
		11010019	Refund from Federal Government Executed Projects	-	-	2,000,000,000.00
		11010020	Share of Proceeds from Promissory Note	2,062,414,731.55	-	3,164,004,055.00
	<b>Total</b>			<b>58,015,578,561.60</b>	<b>12,105,403,591.42</b>	<b>91,474,004,055.00</b>
	<b>Statutory Allocation Grand Total</b>			<b>58,015,578,561.60</b>	<b>12,105,403,591.42</b>	<b>91,474,004,055.00</b>
<b>12010100</b>	<b>Taxes</b>					
	<b>Board of Internal Revenue</b>					
		12010001	Capitals Gains Tax	3,280,413.83	30,000.00	15,000,000.00
		12010002	Direct Assessment	118,856,369.70	16,968,320.47	210,000,000.00
		12010004	Pay as you Earn (PAYE) Federal	1,078,147,417.56	437,624,542.44	1,393,891,000.00
		12010005	Pay as you Earn (PAYE) State	1,318,496,780.17	405,449,990.17	1,723,148,100.00
		12010006	Pay as you Earn (PAYE)Local Government	375,860,605.29	81,543,637.88	835,872,500.00
		12010007	Pay as you Earn (PAYE)Companies	860,369,324.44	199,981,359.30	1,106,282,000.00
		12010010	5% WHT on Payment to Contractors	208,416,172.67	40,936,540.10	1,002,766,634.00
		12010013	10% WHT on Rent	7,715,385.61	5,684,901.01	55,000,000.00
		12010017	Developmental Levy	7,674,663.00	2,352,625.00	20,000,000.00
		12010020	Pay as you Earn (PAYE) (AV) Arrears	2,130,481,747.51	99,700,718.44	2,000,000,000.00
		12010031	Pools Betting\Casino\Snooker	264,000.00	2,400.00	500,000.00
		12010036	Entertainment Tax	-	9,984,220.00	-
	<b>Total</b>			<b>6,109,562,879.78</b>	<b>1,300,259,254.81</b>	<b>8,362,460,234.00</b>
<b>15001001</b>	<b>Ministry of Agriculture</b>					
		12010035	Produce Sales Tax	6,249,825.00	2,802,340.00	7,000,000.00

SCHEDULED DETAILED RECURRENT REVENUE

Org Code	Org Name	Economic code	Descriptions	Actual	Actual	Budget
				2019	Jan. - March 2020	2020
				₦	₦	₦
	<b>Total</b>			<b>6,249,825.00</b>	<b>2,802,340.00</b>	<b>7,000,000.00</b>
	<b>Taxes Grand Total</b>			<b>6,115,812,704.78</b>	<b>1,303,061,594.81</b>	<b>8,369,460,234.00</b>
<b>12020100</b>	<b>Licenses</b>					
	<b>Board of Internal Revenue</b>					
		12020032	Motor Vehicle Licenses	47,918,750.00	6,626,900.00	50,000,000.00
		12020033	Driving licenses	18,571,300.00	8,504,000.00	30,000,000.00
		12020040	Plastic Number Plate	1,906,150.00	-	1,323,850.00
		12020071	Learners permit	-	71,000.00	2,420,000.00
		12020082	Hackney permit	1,188,000.00	980,000.00	1,100,000.00
	<b>Total</b>			<b>69,584,200.00</b>	<b>16,181,900.00</b>	<b>84,843,850.00</b>
<b>35001001</b>	<b>Ministry of Environment and Natural Resources Development</b>					
		12020019	Fishing Licenses	122,800.00	27,000.00	500,000.00
		12020021	Wild Life Hunting Licenses	82,700.00	68,800.00	200,000.00
		12020038	Forest Liscence,Chain Saw Licences	215,800.00	17,500.00	5,000,000.00
		12020078	Environmental M/Purpose Lab.	-	-	-
		12020086	Trophy Dealer Licences	-	-	200,000.00
	<b>Total</b>			<b>421,300.00</b>	<b>113,300.00</b>	<b>5,900,000.00</b>
					-	
	<b>Ministry of Women Affairs</b>				-	
		12020029	Pools and Gaming Machines	20,000.00	20,000.00	500,000.00
		12020075	Auctioneer Licenses	25,000.00	-	250,000.00
		12020077	Cinematography Licences	58,000.00	-	200,000.00
		12020079	Liquor Licenses	218,150.00	35,000.00	250,000.00
		12020080	Tambola Licence	-	-	12,000.00
	<b>Total</b>			<b>321,150.00</b>	<b>55,000.00</b>	<b>1,212,000.00</b>
					-	
<b>21001001</b>	<b>Ministry of Health and Human Services</b>				-	
		12020034	Patent Medical Licence	5,000.00	-	2,000,000.00
		12020069	Part Four Chemical Licence Argo/Chem.	90,000.00	-	1,500,000.00
	<b>Total</b>			<b>95,000.00</b>	<b>-</b>	<b>3,500,000.00</b>
					-	
					-	

SCHEDULED DETAILED RECURRENT REVENUE

Org Code	Org Name	Economic code	Descriptions	Actual 2019 ₦	Actual Jan. - March 2020 ₦	Budget 2020 ₦
<b>29001001</b>	<b>Ministry of Transportation</b>				-	
		12020049	Heavy Duty Permit		-	1,300,000.00
		12020056	Licence for Transport Operators, Keke Rider, Buses		-	12,400,000.00
		12020082	Operating permit for Transport Unions	75,000.00	107,000.00	1,000,000.00
		12020083	Operating permit for Water Ways Association/		-	75,000.00
		12020084	Private Driving School Operating Permit		-	1,400,000.00
		12020085	Road / Roof Rack Permit		-	525,000.00
	<b>Total</b>			<b>75,000.00</b>	<b>107,000.00</b>	<b>16,700,000.00</b>
					-	
<b>15001001</b>	<b>Ministry of Agriculture</b>				-	
		10020022	Produce Marchants Licenses	-	-	-
		12020023	Hides and Skin Loading Licenses		-	-
		12020073	Produce Marchants Licenses	-	-	150,000.00
	<b>Total</b>			<b>-</b>	<b>-</b>	<b>150,000.00</b>
					-	
<b>22001001</b>	<b>Ministry of Commerce, Trade and Industries</b>				-	
		12020041	Licencing of Computer based Business Centre	-	-	500,000.00
	<b>Total</b>			<b>-</b>	<b>-</b>	<b>500,000.00</b>
					-	
<b>65001001</b>	<b>Ministry of Livestock &amp; Aquaculture Development</b>				-	
		12020016	Trade Animal Licence	-	-	187,500.00
		12020023	Hides & Skin Loading License	616,090.00	120,150.00	1,667,460.00
		12020060	Meat Storage and Sales License	-	-	1,575,000.00
		12020072	Hides & Skin Buyers License	10,000.00	-	75,000.00
	<b>Total</b>			<b>626,090.00</b>	<b>120,150.00</b>	<b>3,504,960.00</b>
					-	
<b>29053001</b>	<b>Adamawa Transport Company</b>				-	
		12020032	Motor Vehicle Licenses		-	468,000.00
		12020070	Registration Permit		-	1,170,000.00
	<b>Total</b>			<b>-</b>	<b>-</b>	<b>1,638,000.00</b>
					-	
<b>21103001</b>	<b>Adamawa Traditional Medicine Board</b>				-	
		12020020	Hawking Permit	12,000.00	5,000.00	67,500.00
		12020025	Fulltime Registration	36,000.00	-	200,000.00

SCHEDULED DETAILED RECURRENT REVENUE

Org Code	Org Name	Economic code	Descriptions	Actual	Actual	Budget
				2019	Jan. - March 2020	2020
				₦	₦	₦
		12020027	Renuwal of license to Practice	-	-	20,000.00
		12020067	Registration of Medicine Stores/Herbs Center	18,000.00	-	30,000.00
	<b>Total</b>			<b>66,000.00</b>	<b>5,000.00</b>	<b>317,500.00</b>
	<b>Grand Total</b>			<b>71,188,740.00</b>	<b>16,582,350.00</b>	<b>118,266,310.00</b>
					-	
					-	
<b>12020400</b>	<b>Fees General</b>				-	
<b>20008001</b>	<b>Board of Internal Revenue</b>				-	
		12040045	Transfer Of Ownership	5,948,125.00	428,250.00	4,840,000.00
		12040051	Timber and Forest Fees		-	-
		12040055	Identification of Motor Vehicles	-	-	550,000.00
		12040057	Plate Number Registration	17,477,290.00	87,596,847.21	50,000,000.00
		12040340	Auditor Registration & Renewal Fees	40,000.00	30,000.00	-
		12040550	Motor VH. Reg.& Weight Fees	22,102,900.00	3,935,375.00	30,000,000.00
		12040552	Certificate of Road Worthiness	26,937,000.00	4,110,750.00	36,300,000.00
		12040605	Driver Badge/Side Sticker Fees	448,600.00	-	-
	<b>Total</b>			<b>72,953,915.00</b>	<b>96,101,222.21</b>	<b>121,690,000.00</b>
					-	
					-	
<b>36001001</b>	<b>Ministry of Culture and Tourism</b>				-	
		12040334	Registration of Cultural Groups	80,000.00	118,000.00	-
	<b>Total</b>			<b>80,000.00</b>	<b>118,000.00</b>	<b>-</b>
					-	
					-	
<b>20001001</b>	<b>Ministry of Finance</b>				-	
		12040540	Non Refundable Deposit		17,173,262.51	-
		12040568	Land Clearing Fees		-	-
		12140540	Non Refundable Deposit		-	-
	<b>Total</b>			<b>-</b>	<b>17,173,262.51</b>	<b>-</b>
					-	
					-	
<b>26001001</b>	<b>Ministry of Justice</b>				-	
		12040605	Vetting of Contract Fees	62,933,396.00	36,331,186.46	80,000,000.00
	<b>Total</b>			<b>62,933,396.00</b>	<b>36,331,186.46</b>	<b>80,000,000.00</b>
					-	
					-	
<b>60001001</b>	<b>Ministry of Lands and Survey</b>				-	
		12040058	Stamp Duties	59,000.00	-	1,000,000.00
		12040090	Audit Feess		-	-
		12040156	Application Fees for Certificate of Occupancy	1,823,500.00	835,230.00	10,000,000.00

SCHEDULED DETAILED RECURRENT REVENUE

Org Code	Org Name	Economic code	Descriptions	Actual	Actual	Budget
				2019	Jan. - March 2020	2020
				₦	₦	₦
		12040163	Preperation of Certificate of Occupancy	45,000.00	70,000.00	300,000.00
		12040181	Infrastructural Development Levy	4,000,000.00	400,000.00	5,000,000.00
		12040255	Survey Check Fee	-	-	-
		12040584	Penal Rent Certification of Occupancy	5,870,473.13	1,820,126.74	6,000,000.00
		12040604	Documentation Registration Fees	5,178,000.00	1,187,000.00	13,000,000.00
	<b>Total</b>			<b>16,975,973.13</b>	<b>4,312,356.74</b>	<b>35,300,000.00</b>
					-	
					-	
<b>26053001</b>	<b>Sharia Court of Appeal</b>				-	
		12040026	Court Fees	152,800.00	-	200,000.00
	<b>Total</b>			<b>152,800.00</b>	<b>-</b>	<b>200,000.00</b>
					-	
					-	
<b>11010001</b>	<b>Bureau for Public Procurement</b>				-	
		12040017	Contractor Registration Fees	1,655,000.00	8,778,703.68	20,000,000.00
		12040027	Contractors/Suppliers Bidding Fees	5,177,617.02	5,412,213.07	30,000,000.00
	<b>Total</b>			<b>6,832,617.02</b>	<b>14,190,916.75</b>	<b>50,000,000.00</b>
<b>17001001</b>	<b>Ministry of Education and Human Capital Development</b>					
		12040071	Registration of Private Schools	3,370,000.00	4,485,000.00	24,200,000.00
		12040602	Readers Registration Fees		-	-
	<b>Total</b>			<b>3,370,000.00</b>	<b>4,485,000.00</b>	<b>24,200,000.00</b>
<b>28018001</b>	<b>Adamawa State Polytechnic Yola</b>					
		12040011	Adapoly Ventures	21,043,982.00	-	20,000,000.00
		12040027	Tender Fees	8,760,000.00	-	500,000.00
		12040040	Medical Fees	22,060,200.00	-	19,920,000.00
		12040041	Laboratory Fees	14,449,050.00	-	16,000,000.00
		12040052	Tuition Fees	155,307,000.00	-	159,621,000.00
		12040080	Processing Fees for Certificate Evaluation		-	-
		12040256	Accommodation Fees	20,390,000.00	-	20,000,000.00
		12040264	Registration Fees	8,149,000.00	-	9,960,000.00
		12040316	Examination Fees	45,071,000.00	-	29,880,000.00
		12040323	Affiliation Fees for Contractors	6,429,000.00	-	-
		12040420	Acceptance Fees	-	-	6,017,000.00
		12040422	Departmental Fees	7,609,200.00	-	7,968,000.00
		12040426	Verification Fees	5,048,400.00	-	3,610,200.00
		12040514	Transcript Fees		-	-

## SCHEDULED DETAILED RECURRENT REVENUE

Org Code	Org Name	Economic code	Descriptions	Actual	Actual	Budget
				2019	Jan. - March 2020	2020
				₦	₦	₦
		12040515	Fees for Obtaining Statement of Result		-	-
		12040569	library fees	4,074,500.00	-	4,980,000.00
		12040570	Games Fee	8,653,500.00	-	6,972,000.00
		12040571	Field Trip/Excursion Fees	10,865,000.00	-	5,037,000.00
		12040577	TP/Education Fees	5,712,000.00	-	2,940,000.00
		12040586	Student Handbook	5,775,000.00	-	6,017,000.00
	<b>Total</b>			<b>349,396,832.00</b>	<b>-</b>	<b>319,422,200.00</b>
<b>28019001</b>	<b>College of Education Hong</b>					
		12040052	Tuition fees/Exams	85,972,000.00	-	143,484,000.00
		12040256	Rent on college quarters	78,000.00	-	-
		12040264	Registration Fees	54,489,000.00	13,182,291.45	73,539,000.00
		12040532	Boarding and Lodging Charges	9,901,000.00	-	11,600,000.00
		12040570	Games Fees	8,625,000.00	-	11,625,000.00
	<b>Total</b>			<b>159,065,000.00</b>	<b>13,182,291.45</b>	<b>240,248,000.00</b>
<b>28021001</b>	<b>Adamawa State University Mubi</b>					
		12040010	Dongle Fees			
		12040017	Contract Registration Fees	2,448,000.00	-	2,000,000.00
		12040040	Medical Fees	40,223,000.00	-	36,250,000.00
		12040041	Laboratory Fees	28,880,000.00	-	18,000,000.00
		12040052	Tuition Fees	45,460,000.00	-	30,000,000.00
		12040169	Technology Fees	-	-	29,000,000.00
		12040218	Supervision Fees			
		12040256	[Tuition] Fees Accommodation	21,495,000.00	-	37,500,000.00
		12040264	Registration Fees	42,306,500.00	-	29,000,000.00
		12040274	Late Registration Fees	-	-	1,545,000.00
		12040298	PG School	45,643,000.00	-	58,500,000.00
		12040316	Examination Fees	12,707,000.00	-	23,750,000.00
		12040397	Screening Fees	-	-	9,000,000.00
		12040420	Acceptance Fees	23,850,000.00	-	6,000,000.00
		12040422	Departmental Fees	-	-	21,750,000.00
		12040505	Change of Institution Fees	-	-	15,000,000.00
		12040569	library fees	22,900,000.00	-	23,750,000.00
		12040570	Games Fees	21,990,000.00	-	36,250,000.00
		12040571	Excursion Fees	23,437,500.00	-	25,000,000.00
		12040575	Bench facilities	25,656,500.00	-	23,750,000.00
		12040576	Rems/IJMB Fees	-	-	3,600,000.00
		12040577	Teaching Practice	9,769,500.00	-	1,250,000.00

SCHEDULED DETAILED RECURRENT REVENUE

Org Code	Org Name	Economic code	Descriptions	Actual	Actual	Budget
				2019	Jan. - March 2020	2020
				₦	₦	₦
		12040578	ADSU Mobile Alert	3,452,000.00	-	7,250,000.00
		12040586	Student Handbook	-	-	800,000.00
		12040603	Laptop (Students)	250,000,000.00	-	-
	<b>Total</b>			<b>620,218,000.00</b>	<b>-</b>	<b>438,945,000.00</b>
<b>35001001</b>	<b>Ministry of Environment and Natural Resources Development</b>					
		12040031	Environmental Impact Assessment	784,000.00	200,000.00	10,000,000.00
		12040051	Timber and Forest Fees	2,114,000.00	-	-
		12040287	Food and Social Services	1,050,500.00	515,000.00	2,000,000.00
	<b>Total</b>			<b>3,948,500.00</b>	<b>715,000.00</b>	<b>12,000,000.00</b>
<b>53001001</b>	<b>Ministry of Housing and Urban Development</b>					
		12040266	Approval of Building Plans UpStairs	2,014,610.00	100,000.00	2,500,000.00
	<b>Total</b>			<b>2,014,610.00</b>	<b>33,000.00</b>	<b>2,500,000.00</b>
<b>14001001</b>	<b>Ministry of Women Affairs</b>					
		12040588	Registration of Women Groups	64,000.00	7,000.00	66,000.00
	<b>Total</b>			<b>64,000.00</b>	<b>7,000.00</b>	<b>66,000.00</b>
<b>13001001</b>	<b>Ministry of Youth &amp; Sports Development</b>					
		12040189	Registration & Renewal of Clubs &	374,000.00	-	-
	<b>Total</b>			<b>374,000.00</b>	<b>-</b>	<b>-</b>
<b>21001001</b>	<b>Ministry of Health and Human Services</b>					
		12040041	Medical Laboratories	186,000.00	3,865,019.58	450,000.00
		12040307	Pharmacist Registration Fees	770,000.00	20,000.00	1,200,000.00
		12040309	Yellow Cards Fees	-	-	-
		12040487	Private Hospital Registration Fees	158,000.00	-	500,000.00
		12040573	Special Operations Fees (Chemist)	-	-	-
		12040574	Clinic Registration Fees	588,000.00	215,000.00	1,500,000.00
		12040589	Dispensaries Registration & Renewal	35,000.00	42,000.00	300,000.00
		12040601	Nursery/Maternity Homes	112,000.00	63,000.00	250,000.00

## SCHEDULED DETAILED RECURRENT REVENUE

Org Code	Org Name	Economic code	Descriptions	Actual	Actual	Budget
				2019	Jan. - March 2020	2020
				₦	₦	₦
	<b>Total</b>			<b>1,849,000.00</b>	<b>4,205,019.58</b>	<b>4,200,000.00</b>
<b>29001001</b>	<b>Ministry of Transportation</b>					
		12040015	Drivers Licence Testing Fee	2,237,000.00	125,500.00	1,500,000.00
		12040097	Towing of Light and Heavy Vehicles		-	6,075,000.00
		12040393	Defect Vehicle Inspection Fee		-	-
		12040606	Impounded Vehicle Packing Fees		54,000.00	1,000,000.00
		12040607	Indiscriminate Packing Fees		38,000.00	1,150,000.00
		12040608	No Packing Sign Fee for Coperate		-	525,000.00
		12040609	No Packing Sign Fee for Individual		-	330,000.00
		12040610	Light Vehicle Inspection Fatal		-	94,000.00
		12040611	Light Vehicle Inspection Minor		-	110,000.00
		12040612	Heavy Duty Accident Inspection Fatal		-	135,000.00
		12040613	Heavy Duty Accident Inspection Minor		-	108,000.00
		12040614	Towing Light Vehicles		-	-
		12040615	Towing of Heavy Duty Truck	26,400.00	1,295,440.00	-
	<b>Total</b>			<b>2,263,400.00</b>	<b>1,512,940.00</b>	<b>11,027,000.00</b>
<b>11018001</b>	<b>Internal Affairs and Special Services</b>					
		12040140	Fire Safety Inspectations	2,798,800.00	1,048,500.00	3,500,000.00
	<b>Total</b>			<b>2,798,800.00</b>	<b>1,048,500.00</b>	<b>3,500,000.00</b>
<b>23013001</b>	<b>Government Printing Press</b>					
		12040523	Printing Fees	1,699,410.00	272,170.00	2,000,000.00
	<b>Total</b>			<b>1,699,410.00</b>	<b>272,170.00</b>	<b>2,000,000.00</b>
<b>40001001</b>	<b>Office of the State Auditor General</b>					
		12040235	Auditors Registration & Renewal Fees		-	-
	<b>Total</b>			<b>-</b>	<b>-</b>	<b>-</b>
<b>15001001</b>	<b>Ministry of Agriculture</b>					
		12040080	Processing Fees and Certificate Evaluation		-	-
		12040117	Registration of Produce Stalls	-	-	50,000.00
		12040244	Application Fees produce Merchants	10,000.00	-	10,000.00
		12040547	Grading Fees	432,590.00	83,550.00	600,000.00

SCHEDULED DETAILED RECURRENT REVENUE

Org Code	Org Name	Economic code	Descriptions	Actual 2019 ₦	Actual Jan. - March 2020 ₦	Budget 2020 ₦
		12040556	Land Clearing Fees		-	-
	<b>Total</b>			<b>442,590.00</b>	<b>83,550.00</b>	<b>660,000.00</b>
<b>15114001</b>	<b>Adamawa Agricultural Mechanization Authority</b>					
		12040568	Land Clearing Fees	91,000.00	-	500,000.00
	<b>Total</b>			<b>91,000.00</b>	<b>-</b>	<b>500,000.00</b>
<b>22001001</b>	<b>Ministry of Commerce, Trade and Industries</b>					
		12040127	Registration Business Premises	21,077,450.00	5,980,800.00	55,000,000.00
		12040265	Renewal fee for Existing Licensed	871,000.00	1,141,000.00	1,500,000.00
		12040369	Registration of Co-operative Societies		-	
	<b>Total</b>			<b>21,948,450.00</b>	<b>7,121,800.00</b>	<b>56,500,000.00</b>
<b>53053001</b>	<b>Adamawa State Urban Planning &amp; Development Authority</b>					
		12040036	Sign Bill Board and Adverts	559,000.00	209,000.00	10,000,000.00
		12040054	Parking of Trucks and Traller		-	-
		12040090	Admin Charges	1,803,000.00	800,000.00	-
		12040098	Crossing of Pipe	210,000.00	15,000.00	400,000.00
		12040112	LiveStock Farms Inspection Fees		-	-
		12040142	Filling Station Permit	90,000.00	-	10,000,000.00
		12040266	Approval of Building Plans	9,894,530.00	4,817,460.00	30,000,000.00
		12040403	Mast Installation Base	8,405,400.00	3,000,000.00	10,000,000.00
		12040461	Street Naming and House Numbering	-	-	50,000,000.00
	<b>Total</b>			<b>20,961,930.00</b>	<b>8,841,460.00</b>	<b>110,400,000.00</b>
<b>60002001</b>	<b>Office of the Surveyor General</b>					
		12040158	Search Fees	4,553,282.56	345,000.00	2,000,000.00
		12040161	Beacon Placement Fees	5,304,244.23	401,900.00	1,250,000.00
		12040166	Survey Fees	1,540,197.32	116,700.00	12,500,000.00
	<b>Total</b>			<b>11,397,724.10</b>	<b>863,600.00</b>	<b>15,750,000.00</b>
<b>65001001</b>	<b>Ministry of Livestock &amp; Aquaculture Development</b>					

## SCHEDULED DETAILED RECURRENT REVENUE

Org Code	Org Name	Economic code	Descriptions	Actual	Actual	Budget
				2019	Jan. - March 2020	2020
				₦	₦	₦
		12040109	Slaughter Premises Fees	3,868,750.00	868,300.00	8,720,400.00
		12040112	LiveStock Farms Inspection Fees	-	-	1,000,000.00
		12040113	Meat Inspection Fees	-	-	7,500,000.00
		12040524	Trade Animal Fees	6,243,870.00	3,191,105.04	41,781,750.00
	<b>Total</b>			<b>10,112,620.00</b>	<b>4,059,405.04</b>	<b>59,002,150.00</b>
<b>66001001</b>	<b>Ministry of Entrepreneurship Development</b>					
		12040004	Registration of Trade Association	94,000.00	-	300,000.00
		12040369	Registration of Co-operative Societies	1,062,000.00	243,000.00	600,000.00
	<b>Total</b>			<b>1,156,000.00</b>	<b>243,000.00</b>	<b>900,000.00</b>
<b>17051001</b>	<b>Post Primary Schools Mgt Board</b>					
		12040051	School Fees	17,874,934.00	2,038,300.00	66,000,000.00
		12040053	Registration Fees	111,445.00	5,000.00	-
		12040532	Boarding/Lodging Fees	102,978,000.00	-	-
	<b>Total</b>			<b>120,964,379.00</b>	<b>2,043,300.00</b>	<b>66,000,000.00</b>
<b>28003001</b>	<b>College of Agriculture Ganye</b>					
		12040017	Contract Registration Fees	-	-	440,000.00
		12040027	Tender Fees	-	-	400,000.00
		12040041	Laboratory & Workshop	1,950,000.00	-	3,037,500.00
		12040052	Tuition Fees	4,750,000.00	-	7,986,000.00
		12040256	Accommodation Fees	545,000.00	-	660,000.00
		12040264	Registration	3,700,000.00	-	5,160,000.00
		12040316	Examination Fees	2,300,000.00	-	6,600,000.00
		12040420	Acceptance Fees	3,425,900.00	-	9,041,604.00
		12040570	Games	550,000.00	-	522,324.00
		12040571	Educational Visit	900,000.00	-	2,604,000.00
	<b>Total</b>			<b>18,120,900.00</b>	<b>-</b>	<b>36,451,428.00</b>
				-		
<b>28003002</b>	<b>College of Legal Studies Yola</b>					
		12040422	Departmental Reg	-	-	3,695,000.00
		12040040	Medical Fees	2,741,250.00	-	4,697,500.00
		12040052	School/Tuition/Examination Fees	8,119,500.00	-	12,185,000.00
		12040062	Statement of Result	-	-	200,000.00
		12040256	Accommodation Fees	4,075,000.00	-	2,350,000.00

SCHEDULED DETAILED RECURRENT REVENUE

Org Code	Org Name	Economic code	Descriptions	Actual	Actual	Budget
				2019	Jan. - March 2020	2020
				₦	₦	₦
		12040264	Registration Fee	30,629,600.00	-	65,000,000.00
		12040265	Late Registration Fees	-	-	1,545,000.00
		12040287	Social Welfare Fees	-	-	3,708,000.00
		12040315	Admission Fees	-	-	1,200,000.00
		12040316	Moderation Fees	-	-	7,725,000.00
		12040323	Affiliation Fees	4,426,750.00	-	7,737,500.00
		12040420	Acceptance Reg. Fees	1,028,500.00	-	1,574,000.00
		12000422	Departmental Reg	1,898,000.00	-	-
		12040426	Verification Fees	1,952,200.00	-	3,147,000.00
		12040495	Certificate Fees	-	-	500,000.00
		12040514	Transcript Fees	-	-	250,000.00
		12040517	Attestation Letter Fees	-	-	150,000.00
		12040522	Matriculation Fees	-	-	1,300,000.00
		12040569	library fees	1,957,250.00	-	3,022,000.00
		12040570	Games Fees	1,883,000.00	-	2,970,000.00
		12040575	Furniture Maintenance Fees	1,811,000.00	-	3,055,000.00
	<b>Total</b>			<b>60,522,050.00</b>	<b>-</b>	<b>126,011,000.00</b>
<b>26051001</b>	<b>High Court of Justice</b>					
		12040018	Marriage/Divorce Fees	168,700.00	-	110,000.00
		12040026	Court Fees	3,006,473.00	-	3,025,000.00
		12040283	Probate Fees	665,676.00	160,500.00	30,000,000.00
	<b>Total</b>			<b>3,840,849.00</b>	<b>160,500.00</b>	<b>33,135,000.00</b>
<b>18052001</b>	<b>Customary Court of Appeal</b>					
		12040026	Court Fees	185,200.00	-	-
	<b>Total</b>			<b>185,200.00</b>	<b>-</b>	<b>-</b>
<b>26055001</b>	<b>Area Courts</b>					
		12040026	Court Summons Fees	2,590,195.00	10,903,380.00	6,000,000.00
	<b>Total</b>			<b>2,590,195.00</b>	<b>10,903,380.00</b>	<b>6,000,000.00</b>
<b>21027001</b>	<b>Adamawa State Referral Center</b>					
		12040041	Laboratory Fees	17,633,900.00	-	20,000,000.00
		12040410	Radiology	19,873,600.00	5,905,000.00	25,000,000.00
		12040435	Diagnosis	3,215,638.00	1,558,125.00	10,000,000.00
	<b>Total</b>			<b>40,723,138.00</b>	<b>7,463,125.00</b>	<b>55,000,000.00</b>

SCHEDULED DETAILED RECURRENT REVENUE

Org Code	Org Name	Economic code	Descriptions	Actual	Actual	Budget
				2019	Jan. - March 2020	2020
				₦	₦	₦
<b>21102001</b>	<b>Adamawa State Health Services Management Board</b>					
		12040027	Tender Fees		-	-
		12040041	Laboratory investigation	61,816,548.00	-	81,283,549.00
		12040310	Hospital Charges[Drugs]	5,084,640.00	-	6,716,635.00
		12040312	Card Fees	38,636,450.00	-	47,992,797.00
		12040410	X-ray	4,644,700.00	-	6,037,551.00
		12040431	Dental Services	5,357,000.00	-	7,099,407.00
		12040579	Theatre services	43,314,200.00	-	63,365,632.00
		12040580	Amenity services	3,230,500.00	-	3,381,801.00
		12040581	Optical Services	800,950.00	-	1,293,101.00
	<b>Total</b>			<b>162,884,988.00</b>	<b>-</b>	<b>217,170,473.00</b>
<b>28104001</b>	<b>College of Nursing &amp; Midwifery Yola</b>					
		12040048	Development Levy	4,910,000.00	-	6,310,000.00
		12040052	Tuition Fee	2,300,000.00	-	1,650,000.00
		12040256	Hostel Accomodation	2,004,000.00	-	3,786,000.00
		12040316	Examination Fee	2,412,000.00	-	3,155,000.00
		12040570	Games Fees	538,000.00	-	631,000.00
		12040583	Curriculum		-	-
		12040585	Research Project Supervision		-	-
		12040586	Student Handbook	676,000.00	-	1,262,000.00
		12040587	Record of Instructions	-	-	-
	<b>Total</b>			<b>12,840,000.00</b>	<b>-</b>	<b>16,794,000.00</b>
<b>28106001</b>	<b>College of Health Technology Michika</b>					
		12040051	Timber and Forest Fees		-	-
		12040052	School Fees	19,970,000.00	-	18,760,000.00
		12040256	Hostel Accomodation	2,045,000.00	-	2,600,000.00
		12040316	Exams/Practical Fees	9,994,999.00	-	9,380,000.00
		12040424	Exams Card	1,997,999.00	-	1,876,000.00
		12040569	library fees	3,994,000.00	-	3,752,000.00
		12040571	Part-Time Resource Person	9,991,000.00	-	9,380,000.00
		12040582	Sports Fees	3,994,000.00	-	3,752,000.00
	<b>Total</b>			<b>51,986,998.00</b>	<b>-</b>	<b>49,500,000.00</b>

SCHEDULED DETAILED RECURRENT REVENUE

Org Code	Org Name	Economic code	Descriptions	Actual	Actual	Budget
				2019	Jan. - March 2020	2020
				₦	₦	₦
	<b>Total</b>			-	-	10,000,000.00
	<b>Fees - General Grand Total</b>			1,847,759,264.25	235,470,985.74	2,205,072,251.00
<b>12020500</b>	<b>Fines - General</b>					
<b>20008001</b>	<b>Board of Internal Revenue</b>					
		12050020	Stamp Duties	486,420.00	-	10,000,000.00
		12050030	Road Traffic	2,055,300.00	-	330,000.00
	<b>Total</b>			<b>2,541,720.00</b>	<b>-</b>	<b>10,330,000.00</b>
<b>28021001</b>	<b>Adamawa State University Mubi</b>					
		1204040402	Change of Course		-	10,000,000.00
						10,000,000.00
<b>35001001</b>	<b>Ministry of Environment and Natural Resources Development</b>					
		12050001	Court Fine (Mobile Court)	-	-	-
		12050027	Sanitation Rate	5,512,900.00	2,242,800.00	10,000,000.00
		12050032	Stray Animals	-	-	-
	<b>Total</b>			<b>5,512,900.00</b>	<b>2,242,800.00</b>	<b>10,000,000.00</b>
<b>26051001</b>	<b>High Court of Justice</b>					
		12050001	Court Fines	947,086.00	-	-
	<b>Total</b>			<b>947,086.00</b>	<b>-</b>	<b>-</b>
<b>26055001</b>	<b>Area Courts</b>					
		12050001	Court Fines	9,006,705.00	1,768,873.00	15,000,000.00
	<b>Total</b>			<b>9,006,705.00</b>	<b>1,768,873.00</b>	<b>15,000,000.00</b>
	<b>Grand Total</b>			<b>18,008,411.00</b>	<b>4,011,673.00</b>	<b>45,330,000.00</b>
<b>12020600</b>	<b>Sales General</b>					
<b>60001001</b>	<b>Civil Service Commission</b>					
		12060053	Sales of C.S.C Forms	553,000.00	2,174,000.00	200,000.00
		12060068	Sales of Transfer of Service Forms	40,600.00	11,200.00	60,000.00
	<b>Total</b>			<b>593,600.00</b>	<b>2,185,200.00</b>	<b>260,000.00</b>

## SCHEDULED DETAILED RECURRENT REVENUE

Org Code	Org Name	Economic code	Descriptions	Actual	Actual	Budget
				2019	Jan. - March 2020	2020
				₦	₦	₦
<b>20001001</b>	<b>Ministry of Finance</b>					
		12060004	Sales of Condemned Stores	990,000.00	-	5,000,000.00
	<b>Total</b>			<b>990,000.00</b>	<b>-</b>	<b>5,000,000.00</b>
<b>11010001</b>	<b>Bureau for Public Procurement</b>					
		12060001	Sales of BPP procurement journal	-	-	5,000,000.00
	<b>Total</b>			<b>-</b>	<b>-</b>	<b>5,000,000.00</b>
<b>17001001</b>	<b>Ministry of Education and Human Capital Development</b>					
		12060001	Sales of Stationeries & School	-	-	-
		12060152	Sales of Products	-	-	-
		12060156	Sales of Application Forms for private schools	2,480,000.00	730,000.00	5,000,000.00
	<b>Total</b>			<b>2,480,000.00</b>	<b>730,000.00</b>	<b>5,000,000.00</b>
<b>28018001</b>	<b>Adamawa State Polytechnic Yola</b>					
		12060003	Identity card fees[ID]	11,582,500.00	-	9,025,500.00
		12060006	Application Forms	-	-	-
		12060122	Admission Forms	20,115,500.00	-	35,000,000.00
	<b>Total</b>			<b>31,698,000.00</b>	<b>-</b>	<b>44,025,500.00</b>
<b>28019001</b>	<b>College of Education Hong</b>					
		12060122	Admission Forms	6,538,000.00	-	9,640,000.00
	<b>Total</b>			<b>6,538,000.00</b>	<b>-</b>	<b>9,640,000.00</b>
<b>28021001</b>	<b>Adamawa State University Mubi</b>					
		12060003	Sale of Identity card[ID]	4,681,000.00	-	6,000,000.00
		12060006	Application Forms	3,995,000.00	-	6,437,000.00
		12060122	Admission Forms	25,082,000.00	-	-
	<b>Total</b>			<b>33,758,000.00</b>	<b>-</b>	<b>12,437,000.00</b>
<b>35001001</b>	<b>Ministry of Environment and Natural Resources Development</b>					
		12060008	Sales of Seedlings	16,000.00	40,000.00	-
		12060000	Fish Sales	-	-	-

SCHEDULED DETAILED RECURRENT REVENUE

Org Code	Org Name	Economic code	Descriptions	Actual	Actual	Budget
				2019	Jan. - March 2020	2020
				₦	₦	₦
		12060155	Cottage Industries sales	-	-	-
	<b>Total</b>			<b>16,000.00</b>	<b>40,000.00</b>	<b>-</b>
<b>14001001</b>	<b>Ministry of Women Affairs</b>					
		12060152		-	-	-
	<b>Total</b>			<b>-</b>	<b>-</b>	<b>-</b>
<b>23013001</b>	<b>Government Printing Press</b>					
		12060001	Sales of Publications	317,500.00	413,700.00	500,000.00
	<b>Total</b>			<b>317,500.00</b>	<b>413,700.00</b>	<b>500,000.00</b>
<b>23055001</b>	<b>Adamawa Press Limited</b>					
		12060016	Sales of Newspapers	468,300.00	-	-
	<b>Total</b>			<b>468,300.00</b>	<b>-</b>	<b>-</b>
<b>15001001</b>	<b>Ministry of Agriculture</b>					
		12060008	Sales of Seedlings & Fruits	42,000.00	-	-
		12060152	Sales of Agricultural products	8,000.00	-	-
	<b>Total</b>			<b>50,000.00</b>	<b>-</b>	<b>-</b>
<b>15102001</b>	<b>Agriculture Development Programme</b>					
		12060073	Sales of State Procured Fertilizer	-	500.00	-
	<b>Total</b>			<b>-</b>	<b>500.00</b>	<b>-</b>
<b>33001001</b>	<b>Ministry of Mineral Resources</b>					
		12060144	Sales of Quarry & Asphalt	-	-	-
	<b>Total</b>			<b>-</b>	<b>-</b>	<b>-</b>
<b>34001001</b>	<b>Adamawa State Road Maintenance Agency</b>					
		12060144	Sales of Quarry & Asphalt	140,000.00	-	5,500,000.00
	<b>Total</b>			<b>140,000.00</b>	<b>-</b>	<b>5,500,000.00</b>
<b>52102001</b>	<b>Adamawa State Water Board</b>					

SCHEDULED DETAILED RECURRENT REVENUE

Org Code	Org Name	Economic code	Descriptions	Actual	Actual	Budget
				2019	Jan. - March 2020	2020
				₦	₦	₦
		12060093	Water Rate	1,528,870.00	695,800.00	7,800,925.00
	<b>Total</b>			<b>1,528,870.00</b>	<b>695,800.00</b>	<b>7,800,925.00</b>
<b>60002001</b>	<b>Office of the Surveyor General</b>					
		12060059	Map Sales		-	-
	<b>Total</b>			<b>-</b>	<b>-</b>	<b>-</b>
<b>65001001</b>	<b>Ministry of Livestock &amp; Aquaculture</b>					
		12060141	Sales of Dairy Products		-	-
		12060142	Sales of Beef Cattle		-	-
		12060143	Sales of Sheep/Goats		-	-
	<b>Total</b>			<b>-</b>	<b>-</b>	<b>-</b>
<b>18011001</b>	<b>Judicial Service Commission - Main</b>					
		12060068	Sales of Transfer of Service Forms		-	-
		12060136	Sales of Employment Forms	135,200.00	32,600.00	169,400.00
	<b>Total</b>			<b>135,200.00</b>	<b>32,600.00</b>	<b>169,400.00</b>
<b>17051001</b>	<b>Post Primary Schools Mgt Board 2</b>					
		12060122	Sales of In Service Form	7,000.00	-	-
		12060136	Sales of Employment & Contract Registration	-	-	220,000.00
	<b>Total</b>			<b>7,000.00</b>	<b>-</b>	<b>220,000.00</b>
<b>28003001</b>	<b>College of Agriculture Ganye</b>					
		12060009	Farm Products	1,250,470.00	-	1,320,000.00
		12060122	Sales of Admission Forms	1,073,320.00	522,000.00	3,960,000.00
		12060136	Employment Forms	-	-	330,000.00
	<b>Total</b>			<b>2,323,790.00</b>	<b>522,000.00</b>	<b>5,610,000.00</b>
<b>28003002</b>	<b>College of Legal Studies Yola</b>					
		12060003	Student I.D Card	741,000.00	-	1,121,000.00
		12060036	Student Levy	4,383,750.00	-	7,395,000.00
		12060122	Sales of Admission Forms	3,927,500.00	-	4,800,000.00
		12060000	Student Hand Book	734,000.00	-	1,121,000.00
	<b>Total</b>			<b>9,786,250.00</b>	<b>-</b>	<b>14,437,000.00</b>

SCHEDULED DETAILED RECURRENT REVENUE

Org Code	Org Name	Economic code	Descriptions	Actual	Actual	Budget
				2019	Jan. - March 2020	2020
				₦	₦	₦
<b>28056001</b>	<b>Adamawa State Scholarship Trust Fund</b>					
		12060121	Sales of Scholarship Form	-	-	1,100,000.00
	<b>Total</b>			<b>-</b>	<b>-</b>	<b>1,100,000.00</b>
<b>25005001</b>	<b>Establishment and Training Department</b>					
		12060027	Sales of In-services Training FORM	69,900.00	23,100.00	84,150.00
		12060150	Option for Retirement Forms	230,400.00	82,500.00	272,250.00
	<b>Total</b>			<b>300,300.00</b>	<b>105,600.00</b>	<b>356,400.00</b>
<b>22053001</b>	<b>Jimeta Modern Market Office</b>					
		12060004	Sales of Shops/Stores	27,755,730.00	-	200,000,000.00
	<b>Total</b>			<b>27,755,730.00</b>	<b>-</b>	<b>200,000,000.00</b>
<b>36004001</b>	<b>Arts Council</b>					
		12060152	Sales of Products	-	-	-
	<b>Total</b>			<b>-</b>	<b>-</b>	<b>-</b>
<b>13053001</b>	<b>Adamawa United Foot Ball Club</b>					
		12060024	Sales/Transfer of F.C Player to Local and Foreign Clubs	-	-	-
	<b>Total</b>			<b>-</b>	<b>-</b>	<b>-</b>
<b>21027001</b>	<b>Adamawa State Referral Center</b>					
		12060012	Sales of Drugs	19,610,650.00	2,167,010.00	27,000,000.00
	<b>Total</b>			<b>19,610,650.00</b>	<b>2,167,010.00</b>	<b>27,000,000.00</b>
<b>21102001</b>	<b>Adamawa State Health Services Management Board</b>					
		12060122	Sales of Admission Forms	-	-	-
	<b>Total</b>			<b>-</b>	<b>-</b>	<b>-</b>

## SCHEDULED DETAILED RECURRENT REVENUE

Org Code	Org Name	Economic code	Descriptions	Actual	Actual	Budget
				2019	Jan. - March 2020	2020
				₦	₦	₦
21113001	Adamawa Essential Drugs Programme					
		12060012	Hospital Drugs	25,233,930.00	-	24,500,000.00
	<b>Total</b>			<b>25,233,930.00</b>	<b>-</b>	<b>24,500,000.00</b>
28104001	College of Nursing & Midwifery Yola					
		12060006	Sales of Forms	11,535,000.00	-	10,000,000.00
	<b>Total</b>			<b>11,535,000.00</b>	<b>-</b>	<b>10,000,000.00</b>
28106001	College of Health Technology Michika					
		12060122	Sales of Admission Forms	4,025,000.00	-	6,750,000.00
	<b>Total</b>			<b>4,025,000.00</b>	<b>-</b>	<b>6,750,000.00</b>
	<b>Grand Total</b>			<b>179,291,120.00</b>	<b>6,892,410.00</b>	<b>385,306,225.00</b>
12070000	<b>Earnings</b>					
20008001	Board of Internal Revenue					
		12070003	Hire of Facilities	-	-	-
		12070110	Earnings from BOIR Act ivities	434,604,530.99		
	<b>Total</b>			<b>434,604,530.99</b>	<b>-</b>	<b>-</b>
36001001	Ministry of Culture and Tourism					
		12070030	Earnings from Hotels	-	-	30,000,000.00
		12070031	Registration of Hotels	-	-	-
		12070089	Registration\Renewal of cultural Association	-	90,000.00	229,000.00
		12070115	Earning From Motels	300,000.00	435,000.00	-
		12070124	Earnings from Amusement Parks	429,500.00	-	1,500,000.00
	<b>Total</b>			<b>729,500.00</b>	<b>525,000.00</b>	<b>31,729,000.00</b>
11010001	Bureau for Public Procurement					
		12070127	MDA's Advertisement on BPP Web Page	-	-	5,000,000.00
	<b>Total</b>			<b>-</b>	<b>-</b>	<b>5,000,000.00</b>
28021001	Adamawa State University Mubi					

SCHEDULED DETAILED RECURRENT REVENUE

Org Code	Org Name	Economic code	Descriptions	Actual	Actual	Budget
				2019	Jan. - March 2020	2020
				₦	₦	₦
		12070001	Earnings from 5% ADSUCONS Services (Remittance)	-	-	54,000,000.00
		12070002	Earnings from Medical Lab Test	-	-	2,800,000.00
		12070005	Charges on State Government Contract	71,063,868.00	-	256,420,000.00
		12070010	Hotel Guest Service Charge	3,250,060.75	-	-
		12070020	Tractor Hiring Services	1,130,000.00	-	1,000,000.00
		12070028	Sundry/Other income	5,049,300.00	-	1,800,000.00
		12070030	2.5% Charges on Hotel and Tax	163,315,377.40	-	12,000,000.00
		12070054	Earnings from Entrepreneurship Development Center	-	-	7,250,000.00
		12070064	Income from ADSU Farm	2,089,500.00	-	2,150,000.00
		12070106	Earnings from Portal Access/Maintenance	-	-	63,500,000.00
		12070108	Utility Services	13,291,250.00	-	40,450,000.00
		12070119	Earnings from Hiring of Academic Gown	-	-	2,000,000.00
		12070120	Earnings from Staff School	-	-	24,330,000.00
		12070126	Hire of university property	2,730,000.00	-	1,800,000.00
	<b>Total</b>			<b>261,919,356.15</b>	<b>-</b>	<b>469,500,000.00</b>
<b>29001001</b>	<b>Ministry of Transportation</b>					
		12070011	Transport Company	-	418,500.00	-
		12070012	Trip Charges	-	317,280.00	-
		12070116	Professional Certification of Tricycles, Motorcycles Mechanic	-	-	480,000.00
		12070117	Professional Certification for Heavy Trucks Mechanics	-	-	336,000.00
		12070118	Professional Certification of Motor Mechanics Light Vehicle	-	-	154,000.00
		12070128	Government Share from Cooperative Proceeds	44,519,810.00	659,440.00	2,100,000.00
	<b>Total</b>			<b>44,519,810.00</b>	<b>1,395,220.00</b>	<b>3,070,000.00</b>
<b>23001001</b>	<b>Ministry of Information and Strategy</b>					
		12070013	Earnings from Government Printing	-	-	-
	<b>Total</b>			<b>-</b>	<b>-</b>	<b>-</b>
<b>23003001</b>	<b>Adamawa Television Corporation</b>					
		12070011	Comm. News	1,143,872.00	-	1,500,000.00
		12070039	Agencies	-	-	1,500,000.00
		12070120	Programme Sponsorship	200,000.00	-	3,000,000.00
		12070121	Public Announcement & Jingles	2,493,872.00	-	4,000,000.00
	<b>Total</b>			<b>3,837,744.00</b>	<b>-</b>	<b>10,000,000.00</b>
<b>23004001</b>	<b>Adamawa Broadcasting Corporation</b>					

## SCHEDULED DETAILED RECURRENT REVENUE

Org Code	Org Name	Economic code	Descriptions	Actual	Actual	Budget
				2019	Jan. - March 2020	2020
				₦	₦	₦
		12070121	Earning from Advertisement & Announcement	3,734,286.88	4,631,420.82	7,000,000.00
		12070122	Program Sponsorship	2,192,444.00	1,122,258.05	3,000,000.00
		12070129	Program Sponsorship		-	-
	<b>Total</b>			<b>5,926,730.88</b>	<b>5,753,678.87</b>	<b>10,000,000.00</b>
<b>23013001</b>	<b>Government Printing Press</b>					
		12070013	Printing Earning Machine Impression		-	-
		12070127	Works Earnings	-	-	-
	<b>Total</b>			<b>-</b>	<b>-</b>	<b>-</b>
<b>23055001</b>	<b>Adamawa Press Limited</b>					
		12070011	Earnings from Commercial Printing		-	-
		12070016	News Papers	450,700.00	55,350.00	1,000,000.00
		12070121	Earnings from Advertisement	14,842,600.00	5,273,081.04	17,235,130.00
	<b>Total</b>			<b>15,293,300.00</b>	<b>5,328,431.04</b>	<b>18,235,130.00</b>
<b>15114001</b>	<b>Adamawa Agricultural Mechanization Authority</b>					
		12070020	Hire of Tractor	250,000.00	-	500,000.00
		12070127	Workshop Services	-	-	-
	<b>Total</b>			<b>250,000.00</b>	<b>-</b>	<b>500,000.00</b>
<b>22001001</b>	<b>Ministry of Commerce, Trade and Industries</b>					
		12070128	Government Share on Cooperative Proceeds		1,645,000.00	-
	<b>Total</b>			<b>-</b>	<b>1,645,000.00</b>	<b>-</b>
<b>34001001</b>	<b>Ministry of Works and Energy Development</b>					
		12070003	Hiring of Plants and Equipments		-	74,400,000.00
		12070086	Vehicle Inspection and Certificate Evaluation		3,947,200.00	650,000.00
		12070109	Earning from Compensation of Relocation for Road Project Cro		-	-
		12070127	Workshop Private Repairs	-	-	560,000.00
	<b>Total</b>			<b>-</b>	<b>3,947,200.00</b>	<b>75,610,000.00</b>

SCHEDULED DETAILED RECURRENT REVENUE

Org Code	Org Name	Economic code	Descriptions	Actual	Actual	Budget
				2019	Jan. - March 2020	2020
				₦	₦	₦
<b>34004001</b>	<b>Adamawa State Road Maintenance Agency</b>					
		12070020	Hiring of Vehicle	710,000.00	-	3,960,000.00
	<b>Total</b>			<b>710,000.00</b>	<b>-</b>	<b>3,960,000.00</b>
<b>53053001</b>	<b>Adamawa State Urban Planning &amp; Development Authority</b>					
		12070003	Earnings from Hire of Plants and Equipment	-	-	-
		12070072	Ribadu SQ. Hire of open Air Space	22,452,072.00	544,000.00	25,000,000.00
		12070109	Earning from Compensation of Relocation for Road Project		25,000.00	-
	<b>Total</b>			<b>22,452,072.00</b>	<b>569,000.00</b>	<b>25,000,000.00</b>
<b>65001001</b>	<b>Ministry of Livestock &amp; Aquaculture Development</b>					
		12070083	Earnings From Hire of Cold Vans	-	-	-
	<b>Total</b>			<b>-</b>	<b>-</b>	<b>-</b>
<b>66001001</b>	<b>Ministry of Entrepreneurship Development</b>					
		12070020	Hire of Cooperative Tractors		-	-
	<b>Total</b>			<b>-</b>	<b>-</b>	<b>-</b>
<b>13051001</b>	<b>Sports Council</b>					
		12070051	Gate Fees (Stadium Hiring)	-	-	-
	<b>Total</b>			<b>-</b>	<b>-</b>	<b>-</b>
<b>28003002</b>	<b>College of Legal Studies Yola</b>					
		120700040	Learning Material	187,200.00	-	288,000.00
	<b>Total</b>			<b>187,200.00</b>	<b>-</b>	<b>288,000.00</b>
<b>25005001</b>	<b>Establishment and Training Department</b>					
		12070005	Hire of Park/Building Structures/Halls		-	-
	<b>Total</b>			<b>-</b>	<b>-</b>	<b>-</b>

SCHEDULED DETAILED RECURRENT REVENUE

Org Code	Org Name	Economic code	Descriptions	Actual	Actual	Budget
				2019	Jan. - March 2020	2020
				₦	₦	₦
<b>29053001</b>	<b>Adamawa Transport Company</b>					
		12070011	Trip Charges Earnings from Private Vehichles		-	20,645,850.00
		12070097	Earnings from Company Vehicles		-	38,781,600.00
	<b>Total</b>			<b>-</b>	<b>-</b>	<b>59,427,450.00</b>
<b>36004001</b>	<b>Arts Council</b>					
		12070089	Earnings from State Cultural Troupes	180,000.00	143,000.00	300,000.00
		12070099	Earnings from Bear Palour	120,000.00	-	240,000.00
		12070123	Earnings from Gate Takings	90,000.00	50,000.00	300,000.00
		12070126	Earnings from Use of Art Theatre	300,000.00	80,000.00	1,082,400.00
	<b>Total</b>			<b>690,000.00</b>	<b>273,000.00</b>	<b>1,922,400.00</b>
					-	
	<b>Grand Total</b>			<b>791,120,244.02</b>	<b>19,436,529.91</b>	<b>714,241,980.00</b>
<b>12080000</b>	<b>Rent Government Building -</b>					
<b>20001001</b>	<b>Ministry of Finance</b>					
		12080009	Adamawa plaza Abuja	-	-	
		12080009	Adamawa plaza Abuja	-	-	600,000,000.00
		12080009	Adamawa plaza Abuja	-	-	-
	<b>Total</b>			<b>-</b>	<b>-</b>	<b>600,000,000.00</b>
<b>28018001</b>	<b>Adamawa State Polytechnic Yola</b>					
		12080018	House Rent		-	1,008,000.00
	<b>Total</b>			<b>-</b>	<b>-</b>	<b>1,008,000.00</b>
<b>28019001</b>	<b>College of Education Hong</b>					
		12080017	Rent on college quarters		-	414,000.00
	<b>Total</b>			<b>-</b>	<b>-</b>	<b>414,000.00</b>
<b>28021001</b>	<b>Adamawa State University Mubi</b>					
		12080019	Rent of University property	8,009,000.00	-	20,000,000.00
	<b>Total</b>			<b>8,009,000.00</b>	<b>-</b>	<b>20,000,000.00</b>

SCHEDULED DETAILED RECURRENT REVENUE

Org Code	Org Name	Economic code	Descriptions	Actual	Actual	Budget
				2019	Jan. - March 2020	2020
				₦	₦	₦
<b>22001001</b>	<b>Ministry of Commerce, Trade and Industries</b>					
		12080013	Renting of Market shops	6,537,030.00	1,444,425.00	10,000,000.00
	<b>Total</b>			<b>6,537,030.00</b>	<b>1,444,425.00</b>	<b>10,000,000.00</b>
<b>53053001</b>	<b>Adamawa State Urban Planning &amp; Development Authority</b>					
		12080013	Government Shops	1,589,000.00	-	1,692,000.00
		12080020	Rent from Housing Estates	5,600,000.00	-	-
	<b>Total</b>			<b>7,189,000.00</b>	<b>-</b>	<b>1,692,000.00</b>
<b>25001001</b>	<b>Office of the Head of Service</b>					
		12080001	Rent From Government Quarter	-	40,000.00	-
		12080003	Rent From State Low-Cost House	-	-	-
		12080006	Rent on Senior Staff Quarters	120,000.00	-	-
		12080008	Rent on Junior Staff Quarters	-	-	-
		12080011	Rent From Kaduna House	-	-	-
	<b>Total</b>			<b>120,000.00</b>	<b>40,000.00</b>	<b>-</b>
<b>22053001</b>	<b>Jimeta Modern Market Office</b>					
		12080013	Renting of Market shops	-	-	500,000.00
	<b>Total</b>			<b>-</b>	<b>-</b>	<b>500,000.00</b>
<b>17051001</b>	<b>Post Primary Schools Mgt Board</b>					
		12080001	Rent From Government Quarter	1,677,000.00	-	-
	<b>Total</b>			<b>1,677,000.00</b>	<b>-</b>	<b>-</b>
	<b>Grand Total</b>			<b>23,532,030.00</b>	<b>1,484,425.00</b>	<b>633,614,000.00</b>
<b>12090000</b>	<b>Rent on Land and Others General -</b>					
<b>60001001</b>	<b>Ministry of Lands and Survey</b>					
		12090001	Rent on Certification of Occupancy	1,400,963.56	83,698.93	5,000,000.00
		12090006	Tenement Certificate of Occupancy	9,092,500.00	1,320,000.00	12,000,000.00
		12090007	Ground Rent (Current)	7,244,198.14	2,438,523.88	11,000,000.00
	<b>Total</b>			<b>17,737,661.70</b>	<b>3,842,222.81</b>	<b>28,000,000.00</b>

SCHEDULED DETAILED RECURRENT REVENUE

Org Code	Org Name	Economic code	Descriptions	Actual	Actual	Budget
				2019	Jan. - March 2020	2020
				₦	₦	₦
	<b>Grand Total</b>			<b>17,737,661.70</b>	<b>3,842,222.81</b>	<b>28,000,000.00</b>
<b>1210000</b>	<b>Repayments</b>					
20001001	Ministry of Finance					
		12100006	General Refunds	7,769,802.69	230,351.50	
		12100007	Other Loan Repayments	-		
	<b>Total</b>			<b>7,769,802.69</b>	<b>230,351.50</b>	<b>-</b>
60001001	Ministry of Lands and Survey					
		12100008	Recovery on compensation	232,161.67	26,026.38	
		12100011	Deeds of Compensation	70,135.58		
	<b>Total</b>			<b>302,297.25</b>	<b>26,026.38</b>	<b>-</b>
	<b>Grand Total</b>			<b>8,072,099.94</b>	<b>256,377.88</b>	<b>-</b>
<b>12110000</b>	<b>Investment Income</b>					
20001001	Ministry of Finance					
		12110004	Adamawa Investment Company	-	-	12,000,000.00
		12110005	Dividends - Ashaka Cement	-	-	2,000,000.00
		12110006	Dividends - N.N.D.C. Kaduna	-	-	1,000,000.00
		12110007	Dividends - Brono Prono	-	-	10,000,000.00
		12110008	Dividends - Unity Bank	-	-	-
	<b>Total</b>			<b>-</b>	<b>-</b>	<b>25,000,000.00</b>
	<b>Grand Total</b>			<b>-</b>	<b>-</b>	<b>25,000,000.00</b>
<b>12120000</b>	<b>Interest Earned</b>					
	Ministry of Finance					
		12120001	Interest on Bank Deposits	7,140,818.89	-	110,000,000.00
	<b>Total</b>			<b>7,140,818.89</b>	<b>-</b>	<b>110,000,000.00</b>
	<b>Grand Total</b>			<b>7,140,818.89</b>	<b>-</b>	<b>110,000,000.00</b>
<b>12021400</b>	<b>Miscellaneous General</b>					
20001001	Ministry of Finance					
		12140001	Recovery of Overpayments	425,526,532.00	-	500,000.00

SCHEDULED DETAILED RECURRENT REVENUE

Org Code	Org Name	Economic code	Descriptions	Actual	Actual	Budget
				2019	Jan. - March 2020	2020
				₦	₦	₦
		12140002	Unspecified Revenue Arrears		-	70,000,000.00
		12140003	Arrears of Revenue		-	200,000.00
		12140004	Unclaimed Pension and Gratuities		-	275,000.00
		12140005	Unclaimed Salaries/Allowances	20,234,018.04	-	1,500,000.00
		12140006	Donation/Sponsorship		30,000.00	5,000,000.00
	<b>Total</b>			<b>445,760,550.04</b>	<b>30,000.00</b>	<b>77,475,000.00</b>
<b>60001001</b>	<b>Ministry of Lands and Survey</b>					
		12140006	Donations Received		-	-
	<b>Total</b>			<b>-</b>	<b>-</b>	<b>-</b>
<b>17001001</b>	<b>Ministry of Education and Human Capital Development</b>					
		12140006	Donations/Sponsorship		-	-
	<b>Total</b>			<b>-</b>	<b>-</b>	<b>-</b>
<b>26051001</b>	<b>Adamawa State Polytechnic Yola</b>					
		12140002	Miscellaneous Charges	56,686,040.80	-	60,000,000.00
	<b>Total</b>			<b>56,686,040.80</b>	<b>-</b>	<b>60,000,000.00</b>
<b>28019001</b>	<b>College of Education Hong</b>					
		12140002	Miscellaneous Charges	9,337,400.00	-	9,680,000.00
	<b>Total</b>			<b>9,337,400.00</b>	<b>-</b>	<b>9,680,000.00</b>
<b>28021001</b>	<b>Adamawa State University Mubi</b>					
		12140002	Miscellaneous fees	64,234,200.00	-	5,000,000.00
	<b>Total</b>			<b>64,234,200.00</b>	<b>-</b>	<b>5,000,000.00</b>
<b>53053001</b>	<b>Adamawa State Urban Planning &amp; Development Authority</b>					
		12040002	Miscellaneous Charges	-	-	150,000.00
		12140002	Unspecified Revenue	48,207,600.00	-	200,000.00
	<b>Total</b>			<b>48,207,600.00</b>	<b>-</b>	<b>350,000.00</b>

SCHEDULED DETAILED RECURRENT REVENUE

				Actual	Actual	Budget
Org Code	Org Name	Economic code	Descriptions	2019	Jan. - March 2020	2020
				₦	₦	₦
28003001	College of Agriculture Ganye					
		12140002	MISCELLENEOUS	761,300.00	-	-
	<b>Total</b>			<b>761,300.00</b>	<b>-</b>	<b>-</b>
22053001	Jimeta Modern Market Office					
		12140002	MISCELLENEOUS		-	50,000,000.00
	<b>Total</b>			<b>-</b>	<b>-</b>	<b>50,000,000.00</b>
	<b>Grand Total</b>			<b>624,987,090.84</b>	<b>30,000.00</b>	<b>202,505,000.00</b>

## SCHEDULE OF DETAILED CAPITAL RECEIPTS BY ORGANIZATION

Org Code	Org Name	Economic code	Description	Actual 2019 ₦	Actual Jan. - March 2020 ₦	Budget 2020 ₦
1301	Aids and Grants					
11001001	Government House - Office of the Governor					
		13010101	State Agency fro the Cntrl of HIV & AIDS (SACA) World Bank			100,000,000.00
	<b>Government House - Office of the Governor Total</b>			-	-	<b>100,000,000.00</b>
11010001	Bureau for Public Procurement					
		13010101	Grants from Federal Ministry of Finance			850,000,000.00
	<b>Bureau for Public Procurement Total</b>			-	-	<b>850,000,000.00</b>
13001001	Ministry of Youth & Sports Development					
		13010201	Social Investment Program Grants for N-Power			2,500,000,000.00
	<b>Ministry of Youth &amp; Sports Development Total</b>			-	-	<b>2,500,000,000.00</b>
14002001	Ministry of Women Affairs					
		13010201	Soc. Invest. Program Grants for Conditional Cash Transfer			1,200,000,000.00
		13010202	Social Investment Program - Market Money Loan			200,000,000.00
	<b>Ministry of Women Affairs Total</b>			-	-	<b>1,400,000,000.00</b>
17001001	Ministry of Education and Human Capital Development					
		13020301	Better Education Service Delivery for All (BESDA)			91,500,000.00
		13010402	Adamawa State Education Program Investment Project - SEPIP			-
		13020401	Safe School Initiative (SSI)			30,000,000.00
		13020402	UNICEF -Ministry of Education			12,000,000.00
	<b>Ministry of Education and Human Capital Development Total</b>			-	-	<b>133,500,000.00</b>
20001001	Ministry of Finance					
		13010301	Matching Grants on State UBE Programme			2,000,000,000.00
		13010302	Grants from ETF			50,000,000.00
		13010303	FG Emergency Relief Fund (ERF)			500,000.00
		13010304	Sustainable Development Goals (SDG)			500,000.00
		13010305	Nigeria State Health Investment Project			300,000,000.00
		13010306	Adamawa State Emergency Management Agency, Yola			500,000,000.00
		13010307	Recapitalization funds to Homes & Saving			500,000.00

## SCHEDULE OF DETAILED CAPITAL RECEIPTS BY ORGANIZATION

Org Code	Org Name	Economic code	Description	Actual 2019 ₦	Actual Jan. - March 2020 ₦	Budget 2020 ₦
		13010308	SFTAS			2,379,706,655.00
		13010309	Multi Sectoral Crises Recovery Project (MCRP)			2,455,342,900.00
		13010401	Grants from UNDP			50,000,000.00
		13010402	Grants from UNICEF	2,400,000.00		50,000,000.00
		13010403	Grant from UNFPA			50,000,000.00
		13010404	FAO	24,885,390.00		213,594,800.00
		13010406	UNESCO			5,000,000.00
		13010407	UNIDO			40,000,000.00
		13010409	WHO			1,655,000.00
		13010410	EU-INSIGHT			11,737,600.00
		13010412	G7 Nations			42,000,000.00
		13010413	Grants from Donors Org. -Scholarship Trust			400,000,000.00
		13010414	Grants from FG- Ministry of Works and Energy			563,050,000.00
	<b>Ministry of Finance Total</b>			<b>27,285,390.00</b>	<b>-</b>	<b>9,113,586,955.00</b>
<b>21001001</b>	<b>Ministry of Health and Human Services</b>					
		13020401	EU-UNICEF			-
		13020401	Saving One Million Lives Prgrammme for Results-SOML P&R			-
		13020402	EU-UNICEF			-
		13010403	Victim Support Fund - VSF (Referral System)			-
		13020405	WHO - Immunization			300,000,000.00
		13020415	FMOH - Saving One Million Lives Prgrammm fo Results- SOML P&R	2,103,130,000.00		1,800,000,000.00
		13020416	EU-UNICEF	63,296,150.00		198,000,000.00
		13020417	Victim Support Fund - VSF (Referral System)			20,000,000.00
		13020418	Family Health International (FHI)			383,000,000.00
		13020419	WHO, UNICEF, UNFPA- State Humanitarian Emmergency			126,500,000.00
		13020420	WHO,ARFH-Tuberculosis and Leprocy Control			22,000,000.00
		13020421	World Bank - Malaria Control			66,550,000.00
		13020422	TIB - Planning of Health Development			8,500,000.00
		13020423	TIB - Hospital Equipment			150,000,000.00
		13020424	EU-UNICEF- Safe Motherhood Free treatment to Women & Child			143,100,000.00
		13020426	WHO - Out Reach Service			150,000,000.00
		13020427	UNFPA - Sexual and Reproductive Health			165,000,000.00
		13020428	GLOBALFUND - Malaria Control			470,000,000.00
		13020429	FMOH - Basic Health Care Provision Fund	24,830,000.00		1,000,000,000.00
	<b>Ministry of Health and Human Services Total</b>			<b>2,191,256,150.00</b>	<b>-</b>	<b>5,002,650,000.00</b>

## SCHEDULE OF DETAILED CAPITAL RECEIPTS BY ORGANIZATION

Org Code	Org Name	Economic code	Description	Actual 2019	Actual Jan. - March 2020	Budget 2020
				₦	₦	₦
21003001	Primary Health Care Development Agency					
		13020401	Grants from EU- UNICEF			500,000,000.00
	<b>Primary Health Care Development Agency Total</b>			-	-	<b>500,000,000.00</b>
28018001	Adamawa State Polytechnic Yola					
		13010012	TET FUND - ADSU			50,000,000.00
		13010101	TET FUND - ADSPY			-
	<b>Adamawa State Polytechnic Yola Total</b>			-	-	<b>50,000,000.00</b>
28019001	College of Education Hong					
		13010101	TET Fund - College of Education			50,000,000.00
	<b>College of Education Hong Total</b>			-	-	<b>50,000,000.00</b>
35001001	Ministry of Environment and Natural Resources Development					
		13020300	Erosion and Water shade Management Project (NEWMAP)			250,000,000.00
	<b>Ministry of Environment and Natural Resources Development Total</b>			-	-	<b>250,000,000.00</b>
52001001	Ministry of Water Resources					
		13020401	Grants from EU-WSSSRP III	40,286,490.00		400,000,000.00
	<b>Ministry of Water Resources Total</b>			<b>40,286,490.00</b>	-	<b>400,000,000.00</b>
53001001	Ministry of Housing and Urban Development					
		13010201	Grants for 2000 Housing Units in Adamawa State			5,000,000,000.00
	<b>Ministry of Housing and Urban Development Total</b>			-	-	<b>5,000,000,000.00</b>
	<b>Aids and Grants Total</b>			<b>2,258,828,030.00</b>	-	<b>25,349,736,955.00</b>
140201	Transfer from Consolidated Revenue Fund					
20007001	Office of the Accountant General	14020101	Transfer from Consolidated Revenue Fund			18,368,297,980.00
	<b>Transfer from Consolidated Revenue Fund Total</b>			-	-	<b>18,368,297,980.00</b>
140202	Other Capital Receipts					
20001001	Ministry of Finance					

## SCHEDULE OF DETAILED CAPITAL RECEIPTS BY ORGANIZATION

Org Code	Org Name	Economic code	Description	Actual 2019	Actual Jan. - March 2020	Budget 2020
				₦	₦	₦
		14020201	Miscellaneous Receipt - Local Government Contributions			8,399,221,695.00
		14020203	Receipts from Federal Government			5,488,752,910.00
		14020204	General Refunds from Federal Government			6,659,479,000.00
	<b>Ministry of Finance Total</b>			-	-	<b>20,547,453,605.00</b>
	<b>Other Capital Receipts Total</b>			-	-	<b>20,547,453,605.00</b>
<b>140301</b>	<b>Domestic Loans/Borrowing Receipts</b>					
<b>20007001</b>	<b>Office of the Accountant General</b>					
		14030101	Commercial Bank Loans/Restructured Loans	12,000,000,000.00		6,500,000,000.00
		14030102	Others (Overdraft)			-
		14030103	FGN Salary Bail Out to States			6,000,000,000.00
		14030104	CBN Bailout - Salary Arrears			500,000,000.00
		14030105	Excess Crude Account Loan			500,000,000.00
		14030106	CACS (Commercial Agriculture Credit Scheme)			4,000,000,000.00
		14030107	Saving One Million Lives			500,000,000.00
		14030108	ADSUBEB Loans			500,000,000.00
		14030109	AMCON DEBT			-
		14030112	MDG			500,000,000.00
		14030113	FGN Budget Support Facility			-
	<b>Office of the Accountant General Total</b>			<b>12,000,000,000.00</b>	<b>-</b>	<b>19,000,000,000.00</b>
<b>29001001</b>	<b>Ministry of Transportation</b>					
		14020101	Rehab. of Transport Sector-National Shippers Council			2,471,478,950.00
	<b>Ministry of Transportation Total</b>			<b>-</b>	<b>-</b>	<b>2,471,478,950.00</b>
	<b>Domestic Loans/Borrowing Receipts Total</b>			<b>12,000,000,000.00</b>	<b>-</b>	<b>21,471,478,950.00</b>
<b>140302</b>	<b>International Loans/Borrowing Receipts</b>					
<b>20007001</b>	<b>Office of the Accountant General</b>					
		14030201	External Loans	8,171,698,776.78		50,000,370.00
		14030202	ADB Loan (HSDP)			-
		14030202	World Bank HIV/AIDS Program Development Project			91,300,000.00
		14030203	World Bank Fadama III Project			1,500,634,800.00
		14030204	World Bank Health System Development Programme			1,382,312,650.00
		14030205	World Bank Community and Social Development Project (CSDP)			1,650,000,000.00

## SCHEDULE OF DETAILED CAPITAL RECEIPTS BY ORGANIZATION

Org Code	Org Name	Economic code	Description	Actual 2019	Actual Jan. - March 2020	Budget 2020
				₦	₦	₦
		14030206	Islamic Development Bank (Food Security)			-
		14030207	ADB Community Based Agric & Rural Development			-
		14030208	World Bank Project on Good Governance			240,302,000.00
		14030209	Rural Access Mobility Project (RAMP)			2,458,010,800.00
		14030210	LEEMP			-
		14030211	Netherland Leprosy Programme			13,695,000.00
		14030212	Onchocerciasis Control Programme			-
		14030213	State Education Investment Project (SEPIP)	2,763,640,879.26		2,727,224,400.00
		14030214	Multi Sectoral Crises Recovery Project (MCRP)			-
		14030215	State Operating Coordinating Unit/YESSO	1,593,901,065.99		1,539,545,900.00
		14030216	EU/MWR			-
		14030217	Unicef UBEC			35,000,000.00
	<b>Office of the Accountant General Total</b>			<b>12,529,240,722.03</b>	<b>-</b>	<b>11,638,025,550.00</b>
	<b>International Loans/Borrowing Receipts Total</b>			<b>12,529,240,722.03</b>	<b>-</b>	<b>11,638,025,550.00</b>

**DETAILED RECURRENT EXPENDITURE BY ORGANISATION  
ADMINISTRATIVE SECTOR**

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual 2019 ₦	Actual Jan. - March 2020 ₦	Budget 2020 ₦
11001001	Government House - Office of the Governor					
	<b>Personnel Cost</b>					
		21010101	Basic Salary	18,145,962.76	5,578,417.17	18,898,970.00
		21010102	Over time Payment			-
		21010103	Consolidated Revenue Fund Charges -Salaries	551,692,079.74	27,911,929.63	-
		21010105	Salaries Arrears			-
		21020101	Housing/Rent Allowance	5,966,935.61	1,276,341.66	3,548,270.00
		21020102	Transport Allowance	1,708,737.52	669,907.54	1,709,375.00
		21020103	Meal Subsidy	380,307.09	147,766.89	374,060.00
		21020104	Utility Allowance	1,345,381.72	313,230.17	810,485.00
		21020105	Entertainment Allowance	1,123,083.04		-
		21020106	Leave Allowance	1,713,955.60		1,899,897.00
		21020107	Domestic Staff Allowance	1,247,870.08		-
		21020141	Furniture Allowance	670,865.21	183,165.37	760,963.00
		21020130	Special Allowance	-		-
		21020134	Other Allowance Benefits	1,377,838.85		-
		21020205	Housing Fund Contribution			-
	<b>Personnel Cost Total</b>			<b>585,373,017.22</b>	<b>36,080,758.43</b>	<b>28,002,020.00</b>
	<b>Overhead Cost</b>					
		22020101	Local Transport and Travels (Training)	709,000.00		80,000,000.00
		22020102	Local Transport and Travels	353,756,251.00	75,956,940.60	708,000,000.00
		22020104	International Transport /Travels	65,907,296.26		150,000,000.00
		22020105	Hotel Accommodation - Local	90,484,420.00	9,663,196.00	100,000,000.00
		22020106	Leave Allowance			-
		22020107	Hotel Accommodation - Local Training	-		54,303,000.00
		22020109	Per Diems/Estacodes	-		20,000,000.00
		22020201	Electricity Charges	390,072.39		5,000,000.00
		22020202	Telephone Charges	3,700,400.00		5,000,000.00
		22020203	Internet Access & Website Hosting Charges	-		117,000.00
		22020204	Satellites Broadcasting Access Charges	-		1,000,000.00
		22020205	Water Rates			-
		22020206	Sewerage Charges			-
		22020207	Leased Communication Lines Charges	-		2,900,000.00
		22020209	Other Utility Charges	8,140,000.00	14,000.00	62,500,000.00
		22020301	Office Stationeries/Computer Consumables	1,350,000.00	1,200,000.00	64,200,000.00
		22020304	Magazines & Periodicals	-		10,000,000.00
		22020305	Printing of Non Security	535,000.00		10,000,000.00
		22020306	Printing of Security Documents	305,000.00		29,830,000.00
		22020307	Drugs and Medical Supplies	-		20,000,000.00
		22020308	Field Materials and Supplies			-
		22020309	Uniforms & Other Clothing	-		5,000,000.00

**DETAILED RECURRENT EXPENDITURE BY ORGANISATION  
ADMINISTRATIVE SECTOR**

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual	Actual	Budget
				2019	Jan. - March 2020	2020
				₦	₦	₦
		22020310	Teaching Aids Materials			5,443,000.00
		22020311	Food Stuff/Catering Materials Supplies	-	206,600.00	16,000,000.00
		22020312	Other Materials and Supplies	141,793,618.15	37,958,861.00	150,000,000.00
		22020401	Maintenance of Motor Vehicles/Transport Equipment	14,573,450.00	5,900,275.00	33,296,000.00
		22020402	Maintenance of Office Furniture	-		5,000,000.00
		22020403	Maintenance of Office Building/Residential Qrts.	6,945,895.00	414,000.00	80,684,000.00
		22020404	Maintenance of Office/ IT Equipments	197,000.00		5,000,000.00
		22020405	Maintenance of Plants & Generators	12,505,655.00	165,000.00	30,000,000.00
		22020406	Other Maintenance Services	60,258,836.00	3,341,500.00	102,864,000.00
		22020407	Maintenance of Airconditioners	415,500.00		2,000,000.00
		22020501	Local Training	-		5,000,000.00
		22020502	International Training - Course Fees	-		7,000,000.00
		22020503	Other Training Materials	-		1,500,000.00
		22020601	Security Services	188,785,000.00	31,385,200.00	122,293,000.00
		22020602	Rent-Office Accommodation	100,000.00		900,000.00
		22020603	Rent- Residential Accommodation			-
		22020604	Security Vote (Including Operations)	1,260,000.00		50,000,000.00
		22020605	Cleaning and Fumigation Services	15,210,330.00	2,839,795.00	150,000,000.00
		22020701	Financial Consultants	-		42,987,000.00
		22020702	Information Technology Consulting	-		1,500,000.00
		22020703	Legal Services	-		10,000,000.00
		22020704	Engineering Services			-
		22020705	Architectural Services			-
		22020706	Surveying Services	-		1,000,000.00
		22020709	Other Professional Services	-		100,000.00
		22020801	Motor Vehicle Fuel Cost	20,799,917.05	100,000.00	50,000,000.00
		22020802	Other Fuel Cost	173,766,881.60		250,042,000.00
		22020803	Generator Fuel Cost	20,603,500.00	49,199,834.10	83,500,000.00
		22020806	Cooking Gas/Fuel Cost	-		10,491,000.00
		22020901	Bank Charges	3,356,673.25	318,496.47	10,000,000.00
		22020902	Insurance Charges & Premium			-
		22021001	Refreshments & Meals	5,150,000.00		6,000,000.00
		22021002	Honorarium & Sitting Allowance	-		5,000,000.00
		22021003	Publicity and Advertisements	10,757,831.20	2,615,750.00	9,684,000.00
		22021004	Medical Expenses	2,176,500.00	50,000.00	8,000,000.00
		22021005	Service School Fees Payment			-
		22021006	Postage and Courier Services	-		300,000.00
		22021007	Welfare Packages	-		5,000,000.00
		22021008	Subscription to Professional Bodies	-		2,000,000.00
		22021009	Sporting Activities	-		1,000,000.00
		22021014	Annual Budget Expenses & Administration	-		1,000,000.00
		22021021	Special Days/Celebrations	-		2,000,000.00

**DETAILED RECURRENT EXPENDITURE BY ORGANISATION  
ADMINISTRATIVE SECTOR**

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual 2019 ₦	Actual Jan. - March 2020 ₦	Budget 2020 ₦
		22021023	Budget Preparation and Defense	-		2,000,000.00
		22021025	Other Miscellaneous Expenses	1,159,470,557.34	146,150,770.00	1,397,566,000.00
		22021029	Daily Rated Staff	-		6,000,000.00
	<b>Overhead Cost Total</b>			<b>2,363,404,584.24</b>	<b>367,480,218.17</b>	<b>4,000,000,000.00</b>
	<b>Consolidated Rev Fund Charges</b>					
		22010101	Severance Gratuity			-
		22010102	Pensions			-
		22010103	Death Benefits			-
	<b>Consolidated Rev Fund Charges Total</b>			<b>-</b>	<b>-</b>	<b>-</b>
	<b>Government House - Office of the Governor Total</b>			<b>2,948,777,601.46</b>	<b>403,560,976.60</b>	<b>4,028,002,020.00</b>
<b>11001002</b>	<b>Government House - Office of the Deputy Governor</b>					
	<b>Personnel Cost</b>					
		21010101	Basic Salary	5,474,591.37	1,303,121.82	9,931,261.00
		21010103	Consolidated Revenue Fund Charges - Salaries	37,373,154.61	7,456,664.43	-
		21010104	Basic Wages			-
		21020101	Housing/Rent Allowance	1,252,586.60	298,154.29	1,632,269.00
		21020102	Transport Allowance	469,732.50	136,655.91	1,005,230.00
		21020103	Meal Subsidy	103,391.36	29,418.15	527,750.00
		21020104	Utility Allowance	221,260.48	68,884.58	404,560.00
		21020105	Entertainment Allowance			-
		21020106	Leave Allowance	693,789.16		713,405.00
		21020108	Shift Allowance			-
		21020141	Furniture	574,939.50	138,279.44	785,525.00
		21020127	Personal Assistance			-
		21020134	Other Allowance Benefits	60,802.55		-
	<b>Personnel Cost Total</b>			<b>46,224,248.13</b>	<b>9,431,178.62</b>	<b>15,000,000.00</b>
	<b>Overhead Cost</b>					
		22020101	Local Travel and Transport -Training	20,000,000.00		42,954,700.00
		22020102	Local Travel and Transport -Others	75,254,000.00	36,216,000.00	80,000,000.00
		22020103	International Transport/Travels	2,700,000.00	7,334,886.00	15,000,300.00
		22020105	Hotel Accommodation	-		5,000,000.00
		22020201	Electricity Charges	53,000.00		2,955,500.00
		22020202	Telephone Charges	-		345,000.00
		22020203	Internet Access & Website Hosting Charges			-
		22020204	Satellites Broadcasting Access Charges	-		1,150,000.00
		22020205	Water Rates			-
		22020206	Sewerage Chargers			-

**DETAILED RECURRENT EXPENDITURE BY ORGANISATION  
ADMINISTRATIVE SECTOR**

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual 2019 ₦	Actual Jan. - March 2020 ₦	Budget 2020 ₦
		22020207	Leased Communication Lines Charges			-
		22020209	Other Utility Charges	820,000.00		1,350,000.00
		22020301	Office Stationeries/Computer Consumables	13,037,000.00		5,000,000.00
		22020303	Newspapers			-
		22020304	Magazines & Periodicals			-
		22020305	Printing of Non Security Documents	-		189,000.00
		22020306	Printing of Security Documents	268,000.00		500,000.00
		22020307	Drugs and Medical Supplies	-		1,725,000.00
		22020308	Field Materials and Supplies			-
		22020309	Uniforms and other Clothing	60,000.00		345,000.00
		22020310	Teaching Aids Materials			-
		22020311	Food Stuff Supplies	87,000.00		-
		22020312	Other Materials and Supplies	105,000.00		500,000.00
		22020401	Maintenance of Motor Vehicles/Transport Equipment	11,300,000.00		30,000,000.00
		22020402	Maintenance of Office Furniture	2,340,000.00		5,721,200.00
		22020403	Maintenance of Office Building Residential Qtrs	14,600.00		9,000,000.00
		22020404	Maintenance of Office / IT Equipments	376,000.00		568,800.00
		22020405	Maintenance of Plants & Generators	100,000.00		4,088,500.00
		22020406	Other Maintenance Services	2,007,000.00	14,000.00	3,307,000.00
		22020407	Maintenance of Air Conditioners	40,000.00		5,000,000.00
		22020501	Local Training-Course Fees	-		20,000,000.00
		22020502	International Training- Course	-		3,000,000.00
		22020601	Security Service	4,196,000.00	1,409,000.00	10,000,000.00
		22020603	Residential Rent	-		4,000,000.00
		22020604	Security Vote (including Operation)	17,528,000.00	700,500.00	10,000,000.00
		22020605	Cleaning and Fumigation Services	6,060,000.00		20,000,000.00
		22020701	Financial Consulting			-
		22020702	Information Technology Consulting			-
		22020703	Legal Services			-
		22020704	Engineering Services			-
		22020705	Architectural Services			-
		22020706	Surveying Services			-
		22020709	Other Professional Services	-		1,150,000.00
		22020801	Motor Vehicle Fuel Cos	5,000,000.00	7,500,000.00	25,250,000.00
		22020802	Other Fuel Cost	2,500,000.00	2,500,000.00	5,000,000.00
		22020803	Generator Fuel Cost	22,500,000.00	4,800,000.00	35,000,000.00
		22020806	Cooking Gas/Fuel Cost	-		450,000.00
		22020901	Bank Charges	333,435.85	109,793.73	1,000,000.00
		22020902	Insurance Charges and Premium			-
		22021001	Refreshment and Meals	1,044,800.00		1,400,000.00
		22021002	Honourarium and Sitting allowance Payment			-
		22021003	Publicity and Advertisement			-

**DETAILED RECURRENT EXPENDITURE BY ORGANISATION  
ADMINISTRATIVE SECTOR**

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual	Actual	Budget
				2019	Jan. - March 2020	2020
				₦	₦	₦
		22021004	Medical Expenses	1,571,000.00		8,300,000.00
		22021006	Postage and Courier Services			-
		22021007	Welfare Packages	7,802,402.00		5,000,000.00
		22021008	Subscription to Professional Bodies	1,200,000.00		3,450,000.00
		22021009	Sporting Activities			-
		22021021	Special Days/ Celebration			-
		22021023	Budget Preparation and Defense	-		300,000.00
		22021025	Other Miscellaneous Expenses	152,001,798.00	36,538,900.00	250,000,000.00
		22021605	Cleaning and Fumigation Services	-		-
	<b>Overhead Cost Total</b>			<b>350,299,035.85</b>	<b>97,123,079.73</b>	<b>618,000,000.00</b>
	<b>Consolidated Rev Fund Charges</b>					
		22010101	Severance Gratuity			-
		22010102	Pensions			-
	<b>Consolidated Rev Fund Charges Total</b>			<b>-</b>	<b>-</b>	<b>-</b>
	<b>Government house - Office of the Deputy Governor Total</b>			<b>396,523,283.98</b>	<b>106,554,258.35</b>	<b>633,000,000.00</b>
<b>11003001</b>	<b>Agency for Museum and Monument</b>					
	<b>Personnel Cost</b>					
		21010101	Basic Salaries	3,564,131.24	1,128,970.15	-
		21010103	Consolidated Revenue Fund Charges - Salaries	1,431,890.04		-
		21010105	Salaries Arrears			-
		21020101	Rent Supplement	730,351.98	258,308.46	-
		21020102	Transport Allowance	271,118.63	129,904.91	-
		21020103	Meal Allowance	73,696.98	27,708.42	-
		21020104	Utility Allowance	170,701.68	62,458.13	-
		21020105	Entertainment Allowance			-
		21020106	Leave Allowance	368,218.32		-
		21020107	Domestic Allowance			-
		21020113	Teaching Allowances	55,287.20	19,332.18	-
		21020114	Furniture	336,345.89	92,931.12	-
		21020134	Other Allowances and Benefits			-
	<b>Personnel Cost Total</b>			<b>7,001,741.96</b>	<b>1,719,613.37</b>	<b>-</b>
	<b>Overhead Cost</b>					
		22020101	Local Transport and Travels	188,000.00		-
		22020103	International Transport and Travels			-
		22020105	Hotel Accommodation			-
		22020201	Electricity Charges	21,000.00		-
		22020202	Telephone Charges			-

**DETAILED RECURRENT EXPENDITURE BY ORGANISATION  
ADMINISTRATIVE SECTOR**

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual	Actual	Budget
				2019	Jan. - March 2020	2020
				₦	₦	₦
		22020203	Internet Charges & Website Hosting Charges			-
		22020204	Satellites Broadcasting Access Charges	150,000.00		-
		22020205	Water Rates	214,000.00		-
		22020209	Other Utility Charges			-
		22020301	Office Materials and Supplies		182,000.00	-
		22020305	Printing of Non Security Documents	35,000.00		-
		22020306	Printing of Security Documents	80,000.00		-
		22020307	Drugs and Medical Supplies			-
		22020308	Field Materials and Supplies			-
		22020311	Food Stuff Supplies			-
		22020401	Maintenance of Motor Vehicles	275,000.00		-
		22020402	Maintenance of Office Furniture	396,000.00	231,000.00	-
		22020403	Maintenance of Building (Office)			-
		22020405	Maintenance of Air Conditioners			-
		22020406	Maintenance of Other Infrastructures	505,200.00	74,000.00	-
		22020501	Local Training-Course Fees	120,000.00	15,000.00	-
		22020601	Security Services			-
		22020605	Cleaning and Fumigation Services			-
		22020701	Financial Consulting			-
		22020702	Information Technology Consulting			-
		22020703	Legal Services			-
		22020709	Other Professional Services			-
		22020801	Motor Vehicle Fuel Cost	195,000.00	20,000.00	-
		22020802	Other Fuel Cost	20,000.00		-
		22020803	Generator Fuel Cost	104,000.00		-
		22020901	Bank Charges	4,823.13	1,447.51	-
		22021001	Refreshment and Meals	253,000.00		-
		22021002	Honorarium and Sitting Allowance Payment			-
		22021003	Publicity and Advertisements			-
		22021004	Medical Expenditure	220,500.00	80,000.00	-
		22021006	Postage and Courier Services			-
		22021007	Welfare Packages			-
		22021008	Subscription to Professional Bodies			-
		22021023	Budget Preparation and Defense	15,000.00		-
		22021025	Other Miscellaneous Expenses	1,373,862.00	663,000.00	-
		22021027	Monitoring & Evaluation (IMPACT+& PPRHAA etc)			-
	<b>Overhead Cost Total</b>			<b>4,170,385.13</b>	<b>1,266,447.51</b>	<b>-</b>
	<b>Agency for Museum and Monument Total</b>			<b>11,172,127.09</b>	<b>2,986,060.88</b>	<b>-</b>
11010001	Bureau for Public Procurement					

**DETAILED RECURRENT EXPENDITURE BY ORGANISATION  
ADMINISTRATIVE SECTOR**

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual 2019 ₦	Actual Jan. - March 2020 ₦	Budget 2020 ₦
	<b>Personnel Cost</b>					
		21010101	Basic Salary	62,809,795.58	18,581,829.91	88,640,000.00
		21010102	Overtime Payments			-
		21010103	Consolidated Revenue Fund Charges - Salaries	10,790,956.83		5,400,000.00
		21010104	Basic Wages			-
		21020101	Housing/Rent Allowance	14,906,818.90	4,457,889.42	20,599,000.00
		21020102	Transport Allowance	6,227,341.04	2,028,745.98	10,061,000.00
		21020103	Meal Subsidy	981,065.09	268,296.56	1,356,000.00
		21020104	Utility Allowance	2,229,761.71	692,331.46	3,757,000.00
		21020105	Entertainment Allowance	346,627.41	137,339.66	213,000.00
		21020106	Leave Allowance	7,304,665.63		-
		21020107	Domestic Staff Allowance	3,339,524.41	1,175,217.09	3,605,000.00
		21020108	Shift Allowance	24,180.28		-
		21020109	Call Duties Allowance			-
		21020113	Teaching Allowance	11,514.09		-
		21020141	Furniture Allowance	11,193,000.23	3,559,066.60	15,832,000.00
		21020119	Journal Allowance	109,188.66	62,393.52	-
		21020127	Personal Assistance			-
		21020129	Motor Vehicle Maint. Allowance	672,298.89	311,967.52	-
		21020130	Specialist Allowance	41,955.44		-
		21020133	Regular Allowance			-
		21020134	Other Allowances & Benefits	2,471,451.08	503,144.29	5,780,000.00
		21020138	Driver's Allowance	155,983.76		-
		21020139	Admin Allowance	93,590.25		-
	<b>Personnel Cost Total</b>			<b>123,709,719.28</b>	<b>31,778,222.01</b>	<b>155,243,000.00</b>
	<b>Overhead Cost</b>					
		22020101	Local Transport and Travels (Training)	42,664,808.93	260,000.00	6,000,000.00
		22020102	Local Transport and Travels	4,030,722.00	1,536,500.00	2,000,000.00
		22020104	International Transport /Travels Others		30,000.00	-
		22020105	Hotel Accommodation	200,000.00		500,000.00
		22020201	Electricity Charges			-
		22020202	Telephone Charges			-
		22020203	Internet Access & Website Hosting Charges	2,114,000.00	120,000.00	2,000,000.00
		22020204	Satellites Broadcasting Access Charges			-
		22020205	Water Rates			-
		22020206	Sewerage Charges			-
		22020207	Leased Communication Lines Charges			-
		22020208	Software Charges/License Renewal	-		-
		22020209	Other Utility Charges	202,800.00		500,000.00
		22020301	Office Stationeries/Computer Consumables	2,559,000.00	833,600.00	1,500,000.00
		22020304	Magazines & Periodicals	395,000.00		2,500,000.00

**DETAILED RECURRENT EXPENDITURE BY ORGANISATION  
ADMINISTRATIVE SECTOR**

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual	Actual	Budget
				2019	Jan. - March 2020	2020
				₦	₦	₦
		22020305	Printing of Non Security	2,156,000.00	3,346,000.00	5,500,000.00
		22020306	Printing of Security Documents			-
		22020307	Drugs and Medical Supplies	-		500,000.00
		22020308	Field Materials and Supplies	-		500,000.00
		22020309	Uniforms & Other Clothing	-		200,000.00
		22020310	Teaching Aids Materials			-
		22020311	Food Stuff/Catering Materials Supplies			-
		22020312	Other Materials and Supplies	33,300.00		100,000.00
		22020401	Maintenance of Motor Vehicles/Transport Equipment	273,450.00	35,000.00	1,000,000.00
		22020402	Maintenance of Office Furniture	-		1,000,000.00
		22020403	Maintenance of Office Building/Residential Qrts.	-		1,000,000.00
		22020404	Maintenance of Office/ IT Equipments	455,700.00	401,000.00	1,000,000.00
		22020405	Maintenance of Plants & Generators	124,000.00	87,600.00	1,000,000.00
		22020406	Other Maintenance Services	347,600.00		1,000,000.00
		22020407	Maintenance of Airconditioners	754,500.00		1,000,000.00
		22020501	Local Training	354,000.00	55,000.00	1,000,000.00
		22020502	International Training - Course Fees			-
		22020503	Other Training Materials	506,600.00		1,000,000.00
		22020504	Seminars/ Workshops & Conferences	-		2,000,000.00
		22020601	Security Services	-		500,000.00
		22020605	Cleaning &Fumigation Services	100,000.00		200,000.00
		22020701	Financial Consulting	-		500,000.00
		22020702	Information Technology Consulting	525,600.00		500,000.00
		22020703	Legal Services	-		1,000,000.00
		22020704	Engineering Services			-
		22020705	Architectural Services	-		1,000,000.00
		22020706	Surveying Services			-
		22020709	Other Professional Services	-		500,000.00
		22020801	Motor Vehicle Fuel Cost	-		500,000.00
		22020802	Other Transport Equipment Fuel Cost			-
		22020803	Plant /Generator Fuel Cost	2,668,650.00	659,400.00	1,500,000.00
		22020806	Cooking Gas/Fuel Cost			-
		22020901	Bank Charges (Other than Interest)	48,499.00	11,326.50	500,000.00
		22020902	Insurance Premium			-
		22021001	Refreshment & Meals	-		500,000.00
		22021002	Honorarium & Sitting Allowance	435,000.00		2,000,000.00
		22021003	Publicity & Advertisements	171,000.00	212,800.00	1,000,000.00
		22021004	Medical Expenses	162,550.00		1,000,000.00
		22021005	Service School Fees Payment	-		500,000.00
		22021006	Postages & Courier Services	-		200,000.00
		22021007	Welfare Packages	2,505,000.00		2,000,000.00
		22021008	Subscription to Professional Bodies	129,000.00		1,200,000.00

**DETAILED RECURRENT EXPENDITURE BY ORGANISATION  
ADMINISTRATIVE SECTOR**

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual 2019 ₦	Actual Jan. - March 2020 ₦	Budget 2020 ₦
		22021009	Sporting Activities			-
		22021014	Annual Budget Expenses & Administration	121,500.00		600,000.00
		22021021	Special Days/Celebrations	-		1,000,000.00
		22021023	Budget Preparation Experience	-		1,000,000.00
		22021025	Other Miscellaneous Expenses	18,166,751.70	6,066,904.67	27,000,000.00
		22021026	Scholarship and Bursary Awards	60,000.00		1,000,000.00
		22021027	Monitoring and Evaluation	-		1,000,000.00
		22021028	Research & Development	-		500,000.00
	<b>Overhead Cost Total</b>			<b>82,265,031.63</b>	<b>13,655,131.17</b>	<b>80,000,000.00</b>
	<b>Bureau for Public Procurement Total</b>			<b>205,974,750.91</b>	<b>45,433,353.18</b>	<b>235,243,000.00</b>
<b>11013001</b>	<b>Office of the Secretary to the State Government</b>					
	<b>Personnel Cost</b>					
		21010101	Basic Salary	3,735,055.76	808,308.67	1,646,000.00
		21010103	Consolidated Revenue Fund Charges - Salaries	14,688,366.30	1,587,984.39	1,464,246,000.00
		21010104	Basic Wages	-		2,340,000.00
		21020101	Housing/Rent Allowance	1,315,483.76	184,941.09	376,000.00
		21020102	Transport Allowance	176,835.64	62,699.58	121,000.00
		21020103	Meal Subsidy	37,558.20	12,803.66	25,000.00
		21020104	Utility Allowance	399,708.12	30,777.54	58,000.00
		21020105	Entertainment Allowance	306,540.78		-
		21020106	Leave Allowance	2,631,355.65		165,000.00
		21020107	Domestic Staff Allowance	766,351.98		-
		21020110	Clinical Expenses	-		-
		21020141	Furniture Allowance	327,747.78	111,515.67	-
		21020116	Outfit Allowance	-		-
		21020119	Newspaper/Journal Allowance	127,725.35		-
		21020123	Medical Students Allowance			-
		21020127	Personal Assistance	82,889.05		-
		21020129	Motor Vehicle Maintenance	766,351.98		-
		21020134	Other Allowance Benefits	316,769.52		175,000.00
	<b>Personnel Cost Total</b>			<b>25,678,739.87</b>	<b>2,799,030.60</b>	<b>1,469,152,000.00</b>
	<b>Overhead Cost</b>					
		22020101	Local Travel and Transport - Training	7,971,600.00		70,000,000.00
		22020102	Local Travel & Transport - Others	340,000.00		30,000,000.00
		22020103	International Transport/Travels	-		10,000,000.00
		22020104	International Transport and Travels - Others	-		10,150,000.00
		22020105	Hotel Accommodation - Local	-		12,000,000.00
		22020106	Hotel Accommodation - International	10,000.00		22,000,000.00

**DETAILED RECURRENT EXPENDITURE BY ORGANISATION  
ADMINISTRATIVE SECTOR**

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual	Actual	Budget
				2019	Jan. - March 2020	2020
				₦	₦	₦
		22020107	Hotel Accomodation - Local Training	-		20,371,800.00
		22020108	Hotel Accomodation - International Training	-		15,831,450.00
		22020109	Per Diems/Estacodes	1,008,000.00		20,000,000.00
		22020201	Electricity Charges	150,000.00		1,000,000.00
		22020202	Telephone Charges	-		200,000.00
		22020203	Internet Access & Website Hosting Charges	-		1,000,000.00
		22020204	Satellites Broadcasting Access Charges	40,000.00		500,000.00
		22020205	Water Rates	-		3,823,000.00
		22020206	Sewerage Chargers	-		5,000,000.00
		22020207	Leased Communication Lines Charges	-		275,000.00
		22020208	Software Charges/License Renewal	26,000.00		500,000.00
		22020209	Other Utility Charges	-		1,000,000.00
		22020301	Office Stationary/Computer Consumables	411,500.00	106,300.00	3,000,000.00
		22020303	Newspapers	-		350,000.00
		22020304	Magazines & Periodicals	-		200,000.00
		22020305	Printing of Non Security Documents	784,800.00	160,000.00	6,250,000.00
		22020306	Printing of Security Documents	-		200,000.00
		22020307	Drugs and Medical Supplies	-		-
		22020309	Uniforms & Other Clothing	-		150,000.00
		22020310	Teaching Aids Materials	-		-
		22020311	Food Stuff Supplies	-		-
		22020312	Other Materials and Supplies	313,000.00		4,800,000.00
		22020401	Maintenance of Motor Vehicle/Transport Equipment	25,000.00	72,000.00	5,000,000.00
		22020402	Maintenance of Office Furniture	-		5,000,000.00
		22020403	Maintenance of Office Building Residential Qtrs	-		10,000,000.00
		22020404	Maintenance of Office / IT Equipments	663,200.00	204,000.00	1,500,000.00
		22020405	Maintenance of Plants & Generators	-		5,000,000.00
		22020406	Other Maintenance Services	70,570.00	40,000.00	2,500,000.00
		22020407	Maintenance of Air Conditioners	46,800.00		1,000,000.00
		22020415	Upkeep of Office/Residential Buildings	-		10,000,000.00
		22020501	Local Training	115,000.00		6,302,750.00
		22020502	International Training- Course Fees	-		25,000,000.00
		22020503	Other Training Materials	-		5,500,000.00
		22020504	Seminars/Workshops & Conferences	2,099,000.00		35,000,000.00
		22020601	Security Services	3,650,000.00	1,200,000.00	55,000,000.00
		22020604	Special Security Vote			-
		22020605	Cleaning and Fumigation Services	925,000.00		40,000,000.00
		22020701	Financial Consulting	1,500,000.00		100,000.00
		22020702	Information Technology Consulting	-		10,000,000.00
		22020703	Legal Services	-		10,000,000.00
		22020709	Other Professional Services	-		5,000,000.00
		22020801	Motor Vehicle Fuel Cost	485,000.00	105,000.00	5,000,000.00

**DETAILED RECURRENT EXPENDITURE BY ORGANISATION  
ADMINISTRATIVE SECTOR**

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual	Actual	Budget
				2019	Jan. - March 2020	2020
				₦	₦	₦
		22020802	Other Fuel Cost	-		1,000,000.00
		22020803	Generator Fuel Cost	430,000.00	190,000.00	28,512,000.00
		22020806	Cooking Gas/Fuel Cost			-
		22020901	Bank Charges	694,565.31	193,310.45	5,000,000.00
		22020902	Insurance Charges and Premium			-
		22021001	Refreshment & Meals	815,200.00	137,500.00	13,000,000.00
		22021002	Honorarium & Sitting Allowance	80,000.00		30,781,000.00
		22021003	Publicity and Advertisement	-		700,000.00
		22021004	Medical Expenses	1,180,000.00	275,000.00	12,000,000.00
		22021006	Postages & Courier Services	105,000.00	41,250.00	300,000.00
		22021007	Welfare Packages	1,776,700.00		15,000,000.00
		22021008	Subscription to Professional Bodies	-		7,000,000.00
		22021009	Sporting & Activities			-
		22021019	Medical Expenses - International	3,000,000.00		50,000,000.00
		22021021	Special Days/Celebration	-		5,000,000.00
		22021022	Youth Corpers Allowance	180,000.00	50,000.00	1,000,000.00
		22021023	Budget Preparation and Defense	50,000.00		1,500,000.00
		22021025	Other Miscellaneous Expenses	520,812,976.50	101,119,000.00	420,880,000.00
		22021027	Monitoring & Evaluation	250,000.00	406,400.00	943,000.00
		22021029	Daily Rated Allowance	870,000.00		2,880,000.00
		22021605	Cleaning and Fumigation Services			-
		22040109	Grant to Communities/NGOs			-
	<b>Overhead Cost Total</b>			<b>550,878,911.81</b>	<b>104,299,760.45</b>	<b>1,071,000,000.00</b>
	<b>Consolidated Rev Fund Charges</b>					
		22010101	Severance Gratuity			-
		22010102	Pensions			-
		22010103	Death Benefits			-
		22010104	Furniture Allowance for Political Office Holders			429,000,000.00
	<b>Consolidated Rev Fund Charges Total</b>			<b>-</b>	<b>-</b>	<b>429,000,000.00</b>
	<b>Office of the Secretary to the State Government Total</b>			<b>576,557,651.68</b>	<b>107,098,791.05</b>	<b>2,969,152,000.00</b>
<b>11017001</b>	<b>Cabinet Affairs Office</b>					
	<b>Personnel Cost</b>					
		21010101	Basic Salary	7,503,203.11		3,192,705.00
		21010103	Consolidated Revenue Fund Charges - Salaries	-		-
		21010104	Basic Wages			-
		21020101	Housing/Rent Allowance	2,092,650.25		1,272,890.00
		21020102	Transport Allowance	741,659.56		171,315.00
		21020103	Meal Allowance	98,969.81		40,555.00

**DETAILED RECURRENT EXPENDITURE BY ORGANISATION  
ADMINISTRATIVE SECTOR**

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual	Actual	Budget
				2019	Jan. - March 2020	2020
				₦	₦	₦
		21020104	Utility Allowance	431,480.57		337,035.00
		21020105	Entertainment Allowance	222,561.47		-
		21020106	Leave Allowance	241,097.20		319,270.00
		21020107	Domestic Allowance	844,870.95		-
		21020110	Clinical Allowance			-
		21020141	Furniture Allowance	1,323,584.42		166,230.00
		21020116	Personal Assistance			-
		21020119	Journal	109,188.66		-
		21020123	Upkeep Allowance			-
		21020124	Motor Vehicle Maintenance Allowance			-
		21020129	Driver Allowance	467,951.28		-
		21020134	Other Allowances and Benefits	346,631.39		2,500,000.00
	<b>Personnel Cost Total</b>			<b>14,423,848.67</b>	<b>-</b>	<b>8,000,000.00</b>
	<b>Overhead Cost</b>					
		22020101	Local Transport and Travels	-		200,000.00
		22020102	Local Transport and Travels - Others	-		200,000.00
		22020103	International Transport /Travels			-
		22020105	Hotel Accommodation	-		300,000.00
		22020201	Electricity Charges			-
		22020301	Office Materials and Supplies	513,000.00	130,000.00	2,000,000.00
		22020306	Printing of Security Documents	-		100,000.00
		22020312	Other Materials & Supplies	1,017,775.00	546,000.00	1,000,000.00
		22020401	Maintenance of Motor Vehicles	1,094,000.00	387,500.00	2,000,000.00
		22020402	Maintenance of Office Furniture	-		100,000.00
		22020404	Maintenance of Office Equipment	-	139,500.00	100,000.00
		22020407	Maintenance of Air Conditioners	35,000.00		100,000.00
		22020501	Local Training -Course Fees	1,460,000.00		90,000.00
		22020605	Cleaning and Fumigation Services	-		100,000.00
		22020801	Motor Vehicle Fuel Cost	3,136,000.00	814,000.00	7,000,000.00
		22020901	Bank Charges	29,289.00	5,446.00	100,000.00
		22021001	Refreshment and Meals	15,115,225.00	2,340,000.00	18,595,000.00
		22021004	Medical Expenses	-	2,500.00	100,000.00
		22021006	Postage and Courier Services	10,000.00	5,000.00	100,000.00
		22021007	Welfare Packages	320,000.00		300,000.00
		22021023	Budget Preparation and Defense	-		15,000.00
		22021025	Other Miscellaneous Expenses	1,299,000.00	635,500.00	1,500,000.00
	<b>Overhead Cost Total</b>			<b>24,029,289.00</b>	<b>5,005,446.00</b>	<b>34,000,000.00</b>
	<b>Cabinet Affairs Office Total</b>			<b>38,453,137.67</b>	<b>5,005,446.00</b>	<b>42,000,000.00</b>

**DETAILED RECURRENT EXPENDITURE BY ORGANISATION  
ADMINISTRATIVE SECTOR**

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual	Actual	Budget
				2019	Jan. - March 2020	2020
				₦	₦	₦
11018001	<b>Internal Affairs and Special Services</b>					
	<b>Personnel Cost</b>					
		21010101	Basic Salary	17,078,212.26	947,447.74	32,460,000.00
		21010103	Consolidated Revenue Fund Charges - Salaries	-		-
		21020101	Rent Supplement	4,399,821.62	216,775.93	7,521,000.00
		21020102	Transport Allowance	1,438,946.34	119,426.98	2,187,000.00
		21020103	Meal Allowance	397,268.88	26,183.31	519,000.00
		21020104	Utility Allowance	562,113.16	56,546.97	1,349,000.00
		21020106	Leave Allowance	3,107,151.33		3,247,000.00
		21020107	Domestic Allowances	-		-
		21020109	Call Duties Allowance	1,374,021.31	13,615.08	3,720,000.00
		21020110	Clinical Allowance	-		-
		21020111	Hazard	321,261.29	2,400.00	653,000.00
		21020114	Wardrobe Allowance	1,807,028.55	53,495.82	-
		21020130	Special Allowance	28,122.58		4,091,000.00
		21020134	Other Allowances and Benefits	943,945.16	42,183.87	4,253,000.00
	<b>Personnel Cost Total</b>			<b>31,457,892.48</b>	<b>1,478,075.70</b>	<b>60,000,000.00</b>
	<b>Overhead Cost</b>					
		22020101	Local Transport and Travels	737,000.00	153,600.00	2,741,200.00
		22020102	Local Transport and Travels - Others	1,290,000.00	480,000.00	1,200,000.00
		22020103	International Transport/Travels	-		596,915.00
		22020105	Hotel Accomodation	2,866,600.00	1,020,000.00	1,025,000.00
		22020109	Per Diems/Estacodes			-
		22020202	Telephone Charges	-		322,102.00
		22020203	Internet Access & Website Hosting Charges			-
		22020204	Satellites Broadcasting Access Charges			-
		22020209	Other Utility Charges	241,471.00	22,771.00	500,000.00
		22020301	Office Materials and Supplies	193,200.00		275,000.00
		22020302	Library Books and Periodicals			-
		22020305	Printing of Non Security Documents			392,810.00
		22020306	Printing of Security Documents			613,000.00
		22020312	Other Materials and Supplies	25,000.00		-
		22020401	Maintenance of Motor Vehicles	345,000.00		1,320,000.00
		22020402	Maintenance of Office Furniture			1,100,000.00
		22020403	Maintenance of Building (Office)	52,500.00		-
		22020404	Maintenance of Computer & IT Equipment	230,800.00		523,820.00
		22020407	Maintenance of Air Conditioners			1,100,000.00
		22020501	Local Training-Course Fees			2,200,000.00
		22020502	International Training- Course Fees			1,231,000.00
		22020503	Other Training Materials			-
		22020601	Security Services	386,372,560.00		1,100,000,000.00

**DETAILED RECURRENT EXPENDITURE BY ORGANISATION  
ADMINISTRATIVE SECTOR**

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual	Actual	Budget
				2019	Jan. - March 2020	2020
				₦	₦	₦
		22020604	Security Vote (Including Operations)	8,761,027,814.62		5,406,281,111.00
		22020801	Motor Vehicle Fuel Cos	1,217,084.00		1,650,000.00
		22020802	Plant/Generator Fuel Cost			371,122.00
		22020901	Bank Charges	8,511,306.47		10,471,270.00
		22021001	Refreshment and Meals			732,050.00
		22021002	Honourarium and Sitting allowance Payment	150,000.00		732,050.00
		22021003	Publicity and Advertisement	145,000.00		-
		22021004	Medical Expenditure	158,440.00		385,000.00
		22021006	Postage and Courier Services			-
		22020107	Welfare Packages			500,000.00
		22021023	Budget Preparation and Defense			1,100,000.00
		22021025	Other Miscellaneous Expenses	36,585,076.00	1,992,538.00	9,000,000.00
	<b>Overhead Cost Total</b>			<b>9,200,148,852.09</b>	<b>3,668,909.00</b>	<b>6,546,363,450.00</b>
	<b>Internal Affairs and Special Services Total</b>			<b>9,231,606,744.57</b>	<b>5,146,984.70</b>	<b>6,606,363,450.00</b>
<b>11020001</b>	<b>NEPAD/APRM</b>					
	<b>Personnel Cost</b>					
		21010101	Basic Salary			-
		21010103	Consolidated Revenue Fund Charges - Salaries	-		8,280,000.00
		21010104	Basic Wages			-
	<b>Personnel Cost Total</b>			<b>-</b>	<b>-</b>	<b>8,280,000.00</b>
	<b>Overhead Cost</b>					
		22020101	Local Travel and Transport - Training	-	168,000.00	250,000.00
		22020102	Local Travel and Transport - Others	1,128,000.00	103,000.00	250,000.00
		22020104	International Transport and Travels - Others	351,000.00		1,000,000.00
		22020105	Hotel Accommodation - Local	-		250,000.00
		22020107	Hotel Accommodation - Local Training	-	68,000.00	250,000.00
		22020108	Hotel Accommodation - International Training	-		500,000.00
		22020109	Per Diems/Estacodes	-		930,200.00
		22020201	Electricity Charges	-		20,000.00
		22020202	Telephone Charges	53,000.00		100,000.00
		22020203	Internet Access Charges	75,000.00		500,000.00
		22020204	Satellite Broadcasting Access Charges	-		300,000.00
		22020205	Water Rates	100,000.00		100,000.00
		22020209	Other Utility Charges	761,000.00	60,000.00	250,000.00
		22020301	Office Stationeries/Computer Consumables	783,200.00	344,000.00	1,000,000.00
		22020304	Magazines & Periodicals	-		100,000.00
		22020305	Printing of Non Security Documents	547,000.00	379,000.00	580,000.00
		22020306	Printing of Security Documents	380,000.00		392,000.00

**DETAILED RECURRENT EXPENDITURE BY ORGANISATION  
ADMINISTRATIVE SECTOR**

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual 2019 ₦	Actual Jan. - March 2020 ₦	Budget 2020 ₦
		22020307	Drugs & Medical Supplies			-
		22020308	Field & Camping Materials Supplies	-		100,000.00
		22020309	Uniforms & Other Clothing	-		100,000.00
		22020310	Teaching aids/ Instruction Materials	-		482,000.00
		22020401	Maintenance of Motor Vehicle/Transport Equipment	180,000.00	90,000.00	880,000.00
		22020402	Maintenance of Office Furniture	60,000.00		488,000.00
		22020403	Maintenance of Office Building/Residential Qtrs	-		500,000.00
		22020404	Maintenance of Office / IT Equipments	310,000.00	350,000.00	800,000.00
		22020405	Maintenance of Plants & Generators	34,000.00	50,000.00	460,000.00
		22020406	Other Maintenance Services	168,000.00		900,000.00
		22020407	Maintenance of Airconditioners	26,000.00		300,000.00
		22020501	Local Training	16,000.00		1,300,000.00
		22020502	International Training			-
		22020503	Other Training Materials	158,000.00		240,000.00
		22020601	Security Services	-		200,000.00
		22020605	Cleaning & Fumigation Services	61,800.00	50,000.00	250,000.00
		22020701	Financial Consulting	50,000.00		100,000.00
		22020702	Information Technology Consulting	-		100,000.00
		22020703	Legal Services	-		100,000.00
		22020704	Engineering Services			-
		22020801	Motor Vehicle Fuel Cost	-		250,000.00
		22020802	Other Transport Equipment Fuel Cost	-		300,000.00
		22020803	Plant /Generator Fuel Cost	-		360,000.00
		22020806	Cooking Gas/Fuel Cost			-
		22020901	Bank Charges (Other than Interest)	9,497.68	12,834.50	100,000.00
		22020902	Insurance Premium			-
		22021001	Refreshment & Meals	45,000.00		420,000.00
		22021002	Honorarium & Sitting Allowance			-
		22021003	Publicity & Advertisements	664,000.00	350,000.00	500,000.00
		22021004	Medical Expenses	-		320,000.00
		22021005	Service School Fees Payment			-
		22021006	Postages & Courier Services	-		50,000.00
		22021007	Welfare Packages	156,000.00		240,000.00
		22021008	Subscription to Professional Bodies	-		350,000.00
		22021023	Budget Preparation Expenses	-		350,000.00
		22021025	Other Miscellaneous Expenses	892,000.00	488,000.00	1,687,800.00
		22021026	Scholarship and Bursary Awards	1,388,000.00		-
		22021027	Monitoring and Evaluation	-		500,000.00
		22021028	Research & Development	-		500,000.00
		22021029	Daily Rated Allowance			-
	<b>Overhead Cost Total</b>			<b>8,396,497.68</b>	<b>2,512,834.50</b>	<b>20,000,000.00</b>

**DETAILED RECURRENT EXPENDITURE BY ORGANISATION  
ADMINISTRATIVE SECTOR**

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual 2019 ₦	Actual Jan. - March 2020 ₦	Budget 2020 ₦
	<b>NEPAD/APRM Total</b>			<b>8,396,497.68</b>	<b>2,512,834.50</b>	<b>28,280,000.00</b>
<b>11020002</b>	<b>Poverty Alleviation Agency</b>					
	<b>Personnel Cost</b>					
		21010101	Basic Salary			-
		21010103	Consolidated Revenue Fund Charges - Salaries			16,000,000.00
		21010104	Basic Wages			-
	<b>Personnel Cost Total</b>			<b>-</b>	<b>-</b>	<b>16,000,000.00</b>
	<b>Overhead Cost</b>					
		22020101	Local Travel and Transport - Training	987,432.00		1,650,000.00
		22020102	Local Travel and Transport - Others	697,000.00		2,750,000.00
		22020103	International Travel and Transport - Training	-		-
		22020104	International Travel and Transport - Others	-		550,000.00
		22020105	Hotel Accommodation - Local	-		891,000.00
		22020106	Hotel Accommodation - International	-		550,000.00
		22020107	Hotel Accommodation - Local Training	-		550,000.00
		22020108	Hotel Accommodation - International Training	-		-
		22020109	Per Diems/Estacodes	-		550,000.00
		22020201	Electricity Charges	201,508.58		250,000.00
		22020204	Satelite Broadcasting Access Charges	19,500.00		110,000.00
		22020205	Water Rates	-		1,129,700.00
		22020209	Other Utility Charges	-		110,000.00
		22020301	Office Stationers/Computer Consumables	268,100.00		1,650,000.00
		22020302	Books	-		-
		22020303	Newspaper	35,000.00		-
		22020304	Magazines & Periodicals	-		-
		22020305	Printing of Non Security Documents	606,000.00		660,000.00
		22020306	Printing of Security Document	-		-
		22020307	Drugs & Medical Supplies	41,500.00		495,000.00
		22020308	Field & Camping Materials Supplies	1,800,000.00		3,300,000.00
		22020309	Uniforms & Other Clothing	-		1,650,000.00
		22020310	Teaching Aids/Instruction Materials	-		1,650,000.00
		22020311	Food Stuff /Catering Materials Supplies	-		-
		22020312	Other Materials & Supplies	15,451,500.00		3,355,000.00
		22020401	Maintenance of Motor Vehicle/Transport Equipment	-		1,100,000.00
		22020402	Maintenance of Office Furniture	1,245,500.00		11,509,190.00
		22020403	Maintenance of Office Building/Residential Qtrs	839,500.00		1,650,000.00
		22020404	Maintenance of Office / IT Equipments	-		1,100,000.00
		22020405	Maintenance of Plants & Generators	14,500.00		2,310,000.00
		22020406	Other Maintenance Services	-		4,400,000.00

**DETAILED RECURRENT EXPENDITURE BY ORGANISATION  
ADMINISTRATIVE SECTOR**

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual	Actual	Budget
				2019	Jan. - March 2020	2020
				₦	₦	₦
		22020407	Maintenance of Air Conditioners	339,700.00		1,320,000.00
		22020501	Local Training	4,080,000.00		6,600,000.00
		22020504	Seminars/Workshops & Conferences	-		1,100,000.00
		22020601	Security Services	-		1,828,200.00
		22020602	Office Rent	1,200,000.00		3,300,000.00
		22020603	Residential Rent	-		-
		22020604	Security Vote (Including Operations)	-		-
		22020605	Cleaning & Fumigation Services	931,500.00		110,000.00
		22020701	Financial Consulting	-		-
		22020703	Legal Services	-		110,000.00
		22020704	Engineering Services	-		550,000.00
		22020709	Other Professional Services	9,056,250.00		550,000.00
		22020801	Motor Vehicle Fuel Cost	170,000.00		1,320,000.00
		22020802	Other Transport Equipment Fuel Cost	-		220,000.00
		22020803	Plant/Generator Fuel Cost	60,000.00		715,000.00
		22020901	Bank Charges (Other than Interest)	143,420.58		991,210.00
		22021001	Refreshment & Meals	24,490,400.00		110,000.00
		22021002	Honorarium & Sitting Allowance	-		1,650,000.00
		22021003	Publicity & Advertisement	173,200.00		330,000.00
		22021004	Medical Expenses	-		-
		22021006	Postages & Courier Services	7,000.00		77,000.00
		22021007	Welfare Packages	472,000.00		440,000.00
		22021010	Direct Teaching & Laboratory Cost	-		550,000.00
		22021019	Medical Expenses - International	-		-
		22021023	Budget Preparation Expenses	300,000.00		330,000.00
		22021025	Other Miscellaneous Expenses	56,602,918.00		50,000,000.00
		22021029	Daily Rated Allowance	13,650,000.00		11,682,000.00
	<b>Overhead Cost Total</b>			<b>133,883,429.16</b>	<b>-</b>	<b>127,803,300.00</b>
	<b>Consolidated Rev Fund Charges</b>					
		22060101	Capacity Building (SA - Political)			300,000,000.00
	<b>Consolidated Rev Fund Charges Total</b>			<b>-</b>	<b>-</b>	<b>300,000,000.00</b>
	<b>Poverty Alleviation Agency Total</b>			<b>133,883,429.16</b>	<b>-</b>	<b>443,803,300.00</b>
<b>11037001</b>	<b>Muslim Pilgrims Welfare Board</b>					
	<b>Personnel Cost</b>					
		21010101	Basic Salary	2,120,410.57	663,300.87	3,600,000.00
		21010102	Overtime Payment	-		-
		21010103	Consolidated Revenue Fund Charges - Salaries	2,322,930.43	1,010,000.00	18,232,500.00
		21010104	Basic Wages	-		-

**DETAILED RECURRENT EXPENDITURE BY ORGANISATION  
ADMINISTRATIVE SECTOR**

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual	Actual	Budget
				2019	Jan. - March 2020	2020
				₦	₦	₦
		21020101	Rent Supplement	485,149.76	151,763.13	795,000.00
		21020102	Transport Allowance	180,031.52	67,236.45	275,000.00
		21020100	Meal Allowance	34,216.04		425,000.00
		21020104	Utility Allowance	104,679.97	35,954.40	300,000.00
		21020105	Entertainment Allowances	10,041.57	2,738.61	22,500.00
		21020106	Leave Allowance	225,215.17		200,000.00
		21020107	Domestic Allowances	228,456.80	81,829.72	450,000.00
		21020141	Furniture Allowance	229,219.55	72,062.48	450,000.00
		21020134	Other Allowances	11,312,124.13		-
	<b>Personnel Cost Total</b>			<b>17,252,475.51</b>	<b>2,084,885.66</b>	<b>24,750,000.00</b>
	<b>Overhead Cost</b>					
		22020101	Local Transport and Travels (Training)	1,935,648.00	710,000.00	2,000,000.00
		22020102	Local Transport and Travels	1,874,000.00		11,000,000.00
		22020103	International Transport and Travels (Trg	7,000,000.00		7,000,000.00
		22020104	International Transport/Travels	150,013,000.00	300,000.00	783,451,000.00
		22020105	Hotel Accommodation	-		50,000,000.00
		22020109	Per Diems/Estacodes	-		70,000,000.00
		22020201	Electricity Charges	103,600.00	78,000.00	100,000.00
		22020202	Telephone Charges	-		200,000.00
		22020204	Satellites Broadcasting Access Charges	121,000.00	143,387.10	150,000.00
		22020205	Water Rates	-		50,000.00
		22020207	Leased Communication Lines Charges			-
		22020209	Other Utilities Charges	-		1,490,000.00
		22020301	Office Materials and SuppliesVV	204,500.00	328,500.00	586,000.00
		22020305	Printing of Non Security Documents	222,000.00		300,000.00
		22020306	Printing of Security Documents	286,000.00		500,000.00
		22020307	Drugs and Medical Supplies	-	33,000.00	3,700,000.00
		22020308	Field Materials and Supplies	-		350,000.00
		22020309	Uniforms and other Clothing	-		2,000,000.00
		22020310	Teaching Aids Materials	-		500,000.00
		22020401	Maintenance of Motor Vehicle/Transport Equipment	898,300.00	50,848.00	1,000,000.00
		22020402	Maintenance of Office Furniture	64,000.00		100,000.00
		22020403	Maintenance of Office Building / Residential Qtrs	-		1,500,000.00
		22020404	Maintenance of Office Equipments	106,850.00		200,000.00
		22020405	Maintenance of Plants/Generator	132,000.00	47,000.00	250,000.00
		22020406	Other Maintenance Services	23,500.00	244,000.00	1,500,000.00
		22020407	Maintenance of Motor Vehicles	65,000.00		200,000.00
		22020501	Local Training-Course Fees			-
		22020502	International Training - Course Fees			-
		22020601	Security Services	-	47,000.00	1,000,000.00
		22020602	Rent-Office Accommodation	40,000.00		5,000,000.00

**DETAILED RECURRENT EXPENDITURE BY ORGANISATION  
ADMINISTRATIVE SECTOR**

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual	Actual	Budget
				2019	Jan. - March 2020	2020
				₦	₦	₦
		22020603	Rent- Residential Accommodation	-		10,000,000.00
		22020604	Security Vote (Including Operations)			-
		22020605	Cleaning and Fumigation Services	50,000.00		550,000.00
		22020701	Financial Consulting	-		200,000.00
		22020801	Motor Vehicle Fuel Cost	83,820.00	27,100.00	1,370,000.00
		22020803	Generator Fuel Cost	369,000.00	80,000.00	1,500,000.00
		22020806	Cooking Gas/Fuel Cost			-
		22020901	Bank Charges	952.00	139.75	1,150,000.00
		22020902	Insurance Charges & Premium			-
		22021001	Refreshment and Meals	90,000.00		2,000,000.00
		22021002	Honorarium and allowance Payment	160,500.00	454,000.00	1,500,000.00
		22021003	Publicity and Advertisements	548,000.00	158,000.00	500,000.00
		22021004	Medical Expenditure	200,000.00		-
		22021006	Postage and Courier Services	-		200,000.00
		22021007	Welfare Packages	150,000.00		500,000.00
		22021008	Subscription To Professional Bodies			-
		22021009	Sporting Activities			-
		22021023	Budget Preparation and Defense	310,000.00		255,000.00
		22021025	Other Miscellaneous Expenses	7,482,300.00	1,083,000.00	15,545,000.00
	<b>Overhead Cost Total</b>			<b>172,533,970.00</b>	<b>3,783,974.85</b>	<b>979,397,000.00</b>
	<b>Consolidated Rev Fund Charges</b>					
		22010101	Gratuity			-
		22010103	Death Benefits			-
	<b>Consolidated Rev Fund Charges Total</b>			<b>-</b>	<b>-</b>	<b>-</b>
	<b>Muslim Pilgrims Welfare Board Total</b>			<b>189,786,445.51</b>	<b>5,868,860.51</b>	<b>1,004,147,000.00</b>
<b>11038001</b>	<b>Christian Pilgrims Welfare Board</b>					
	<b>Personnel Cost</b>					
		21010101	Basic Salary	3,247,568.82	562,294.90	10,342,000.00
		21010103	Consolidated Revenue Fund Charges - Salaries	4,961,777.90	1,020,000.00	12,009,000.00
		21020101	Rent Supplement	1,239,820.83	128,653.16	1,606,000.00
		21020102	Transport Allowance	176,635.84	42,079.91	530,000.00
		21020103	Meal Allowance	36,205.49	8,408.39	214,000.00
		21020104	Utility Allowance	284,352.66	21,816.78	731,000.00
		21020105	Entertainment Allowances	187,180.50		534,000.00
		21020106	Leave Allowance	480,437.68		1,059,000.00
		21020107	Domestic Allowances	483,549.66		1,545,000.00
		21020141	Furniture Allowance	454,830.46	98,303.19	611,000.00
		21020119	Journal	46,795.14		188,000.00

**DETAILED RECURRENT EXPENDITURE BY ORGANISATION  
ADMINISTRATIVE SECTOR**

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual 2019 ₦	Actual Jan. - March 2020 ₦	Budget 2020 ₦
		21020129	Motor Vehicle Maint. Allowance	233,975.64		936,000.00
		21020130	Special Allowance	-		299,000.00
		21020134	Admin. Allow.	120,050.59		-
		21020139	Admin Allowance	171,582.13		896,000.00
	<b>Personnel Cost Total</b>			<b>12,124,763.34</b>	<b>1,881,556.33</b>	<b>31,500,000.00</b>
	<b>Overhead Cost</b>					
		22020101	Local Transport and Travels	900,923.00		6,860,000.00
		22020104	International Transport/Travels	152,859,387.00		655,956,700.00
		22020105	Hotel Accommodation	453,100.00	98,154.00	6,500,000.00
		22020201	Electricity Charges			-
		22020202	Telephone Charges	-		350,000.00
		22020203	Internet Access & Website Hosting Charges	-	26,000.00	3,000,000.00
		22020204	Satellites Broadcasting Access Charges	-		2,300,000.00
		22020301	Office Materials and Supplies	738,500.00	180,000.00	11,675,000.00
		22020302	Library Books and Periodicals	-		150,000.00
		22020305	Printing of Non Security Documents	278,200.00	72,000.00	2,000,000.00
		22020306	Printing of Security Documents	-		-
		22020307	Drugs and Medical Supplies	70,200.00		4,000,000.00
		22020309	Uniforms and other Clothing	-		3,500,000.00
		22020401	Maintenance of Motor Vehicles	1,130,370.00	752,500.00	2,500,000.00
		22020402	Maintenance of Office Furniture	84,300.00		1,800,000.00
		22020403	Maintenance of Building (Office)	200,250.00	17,600.00	6,000,000.00
		22020404	Maintenance of Computer & IT Equipment	506,100.00	139,500.00	1,500,000.00
		22020405	Maintenance of Plants/Generator	316,100.00		800,000.00
		22020406	Other Maintenance Services	48,850.00		600,000.00
		22020407	Maintenance of Air Conditioners	63,500.00		500,000.00
		22020501	Local Training-Course Fees	-	476,246.00	4,500,000.00
		22020502	International Training - Course Fees	-		3,000,000.00
		22020601	Security Services	-		1,000,000.00
		22020605	Cleaning and Fumigation Services	36,200.00	35,500.00	100,000.00
		22020701	Financial Consulting	-		250,000.00
		22020702	Information Technology Consulting			-
		22020703	Legal Services	-		500,000.00
		22020801	Motor Vehicle Fuel Cost	65,000.00		2,500,000.00
		22020803	Generator Fuel Cost	305,000.00	12,000.00	2,000,000.00
		22020806	Cooking Gas/Fuel Cost			-
		22020901	Bank Charges	840.00	184.00	1,000,000.00
		22020902	Insurance Charges & Premium			-
		22021001	Refreshment and Meals	271,510.00	234,000.00	2,500,000.00
		22021002	Honorarium and Sitting Allowance Payment	189,589.00	120,000.00	3,000,000.00
		22021003	Publicity and Advertisements	292,000.00	322,000.00	5,500,000.00

**DETAILED RECURRENT EXPENDITURE BY ORGANISATION  
ADMINISTRATIVE SECTOR**

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual	Actual	Budget
				2019	Jan. - March 2020	2020
				₦	₦	₦
		22021004	Medical Expenditure	499,840.00		3,000,000.00
		22021006	Postage and Courier Services	-		100,000.00
		22021007	Welfare Packages	-		2,000,000.00
		22021008	Subscription to Professional Bodies	-		400,000.00
		22021009	Sporting Activities			-
		22021023	Budget Preparation and Defense	-		400,000.00
		22021025	Other Miscellaneous Expenses	7,807,801.00	2,304,698.00	39,890,000.00
	<b>Overhead Cost Total</b>			<b>167,117,560.00</b>	<b>4,790,382.00</b>	<b>781,631,700.00</b>
	<b>Christian Pilgrims Welfare Board Total</b>			<b>179,242,323.34</b>	<b>6,671,938.33</b>	<b>813,131,700.00</b>
<b>11039001</b>	<b>Community and Social Development Agency</b>					
	<b>Personnel Cost</b>					
		21010101	Basic Salaries	-		68,100,000.00
	<b>Personnel Cost Total</b>			<b>-</b>	<b>-</b>	<b>68,100,000.00</b>
	<b>Overhead Cost</b>					
		22020101	Local Transport and Travels	-		10,430,000.00
		22020103	International Transport and Travels	-		7,250,000.00
		22020105	Hotel Accommodation	-		5,400,000.00
		22020201	Electricity Charges	-		900,000.00
		22020202	Telephone Charges	-		900,000.00
		22020209	Other Utility Charges	-		300,000.00
		22020301	Office Materials and Supplies	-		420,000.00
		22020305	Printing of Non Security Documents	-		480,000.00
		22020308	Field Materials and Supplies	-		540,000.00
		22020311	Food Stuff Supplies			-
		22020312	Other Materials and Supplies	-		660,000.00
		22020401	Maintenance of Motor Vehicles	-		900,000.00
		22020402	Maintenance of Office Furniture	-		660,000.00
		22020403	Maintenance of Building (Office)	-		900,000.00
		22020404	Maintenance of Computer & IT Equipments	-		600,000.00
		22020405	Maintenance of Plants/Generator	-		1,020,000.00
		22020406	Other Maintenance Services	-		16,740,000.00
		22020501	Local Training-Course Fees	-		6,000,000.00
		22020601	Security Services	-		2,160,000.00
		22020605	Cleaning and Fumigation Services	-		2,160,000.00
		22020701	Financial Consulting	-		1,020,000.00
		22020702	Information Technology Consulting	-		660,000.00
		22020703	Legal Services	-		300,000.00
		22020709	Other Professional Services	-		540,000.00

**DETAILED RECURRENT EXPENDITURE BY ORGANISATION  
ADMINISTRATIVE SECTOR**

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual 2019 ₦	Actual Jan. - March 2020 ₦	Budget 2020 ₦
		22020801	Motor Vehicle Fuel Cost	-		900,000.00
		22020802	Other Fuel Cost	-		840,000.00
		22020803	Generator Fuel Cost	-		900,000.00
		22020901	Bank Charges	-		120,000.00
		22020902	Insurance Charges & Premium	-		4,200,000.00
		22021001	Refreshment and Meals	-		660,000.00
		22021002	Honorarium and Sitting Allowance Payment	-		2,640,000.00
		22021003	Publicity and Advertisements	-		900,000.00
		22021004	Medical Expenditure	-		-
		22021006	Postage and Courier Services	-		180,000.00
		22021007	Welfare Packages	-		180,000.00
		22021008	Subscription to Professional Bodies	-		300,000.00
		22021023	Budget Preparation and Defense	-		800,000.00
		22021025	Other Miscellaneous Expenses	-		25,520,000.00
		22021027	Monitoring & Evaluation (IMPACT+& PPRHAA etc)	-		1,800,000.00
	<b>Overhead Cost Total</b>			-	-	<b>100,880,000.00</b>
	<b>Community and Social Development Agency Total</b>			-	-	<b>168,980,000.00</b>
<b>11042001</b>	<b>Energy Department</b>					
	<b>Personnel Cost</b>					
		21010101	Basic Salary			-
		21010102	Over time Payment			-
		21010103	Consolidated Revenue Fund Charges - Salaries			-
		21010104	Basic Wages			-
		21010141	Furniture Allowance			-
		21020101	Housing/Rent Allowance			-
		21020102	Transport Allowance			-
		21020103	Meal Subsidy			-
		21020104	Utility Allowance			-
	<b>Personnel Cost Total</b>			-	-	-
	<b>Overhead Cost</b>					
		22010102	Overtime Payments	-		-
		22020101	Local Transport and Travels	997,500.00		-
		22020102	Local Transport and Travels (Training)	1,007,010.00		-
		22020103	International Transport/Travels			-
		22020104	International Transport and Travels (Training)	-		-
		22020105	Hotel Accomodation	-		-
		22020106	Hotel Accommodation - International	-		-
		22020201	Electricity Charges	-		-

**DETAILED RECURRENT EXPENDITURE BY ORGANISATION  
ADMINISTRATIVE SECTOR**

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual 2019 ₦	Actual Jan. - March 2020 ₦	Budget 2020 ₦
		22020202	Telephone Charges	-	-	-
		22020203	Internet Access & Website Hosting Charges	-	-	-
		22020204	Satellites Broadcasting Access Charges	-	-	-
		22020205	Water Rates	-	-	-
		22020206	Sewerage Charges	-	-	-
		22020207	Leased Communication Lines Charges	-	-	-
		22020209	Other Utility Charges	-	-	-
		22020301	Office Stationeries/Computer Consumables	261,000.00	-	-
		22020302	Library Book and Periodicals	-	-	-
		22020305	Printing of Non Security Documents	84,000.00	-	-
		22020306	Printing of Security Documents	125,000.00	-	-
		22020307	Drugs & Medical Supplies	-	-	-
		22020308	Field Materials and Supplies	-	-	-
		22020309	Uniforms and other Clothing	-	-	-
		22020310	Teaching Aids Materials	-	-	-
		22020311	Food Stuff Supplies	-	-	-
		22020312	Other Materials and Supplies	332,450.00	-	-
		22020401	Maintenance of Motor Vehicles	803,350.00	-	-
		22020402	Maintenance of Office Furniture	-	-	-
		22020403	Maintenance of Building (Residential)	-	-	-
		22020404	Maintenance of Office Equipment	184,000.00	-	-
		22020405	Maintenance of Plants and Generator	-	-	-
		22020406	Other Maintenance Services	160,000.00	-	-
		22020407	Maintenance of Air Conditioners	31,000.00	-	-
		22020501	Local Training-Course Fees	86,000.00	-	-
		22020502	International Training- Course Fees	-	-	-
		22020503	Other Training Materials	-	-	-
		22020504	Seminars/Workshops & Conferences	81,000.00	-	-
		22020601	Security Services	-	-	-
		22020603	Rent- Residential Accommodation	-	-	-
		22020604	Security Vote (Including Operations)	-	-	-
		22020605	Cleaning and Fumigation Services	-	-	-
		22020701	Financial Consulting	498,190.00	-	-
		22020702	Information Technology Consulting	-	-	-
		22020703	Legal Services	-	-	-
		22020704	Engineering Services	-	-	-
		22020705	Architectural Services	-	-	-
		22020706	Surveying Services	-	-	-
		22020801	Motor Vehicle Fuel Cos	80,000.00	-	-
		22020802	Other Fuel Cost	-	-	-
		22020803	Generator Fuel Cost	-	-	-
		22020806	Cooking Gas/Fuel Cost	-	-	-

**DETAILED RECURRENT EXPENDITURE BY ORGANISATION  
ADMINISTRATIVE SECTOR**

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual	Actual	Budget
				2019	Jan. - March 2020	2020
				₦	₦	₦
		22020901	Bank Charges	12,852.43		-
		22020902	Insurance Charges and Premium	-		-
		22021001	Refreshment and Meals	86,000.00		-
		22021002	Honourarium and Sitting allowance Payment	-		-
		22021003	Publicity and Advertisement	-		-
		22021004	Medical Expenditure	52,110.00		-
		22021006	Postage and Courier Services	6,000.00		-
		22021007	Welfare Packages	65,000.00		-
		22021008	Subscription to Professional Bodies	-		-
		22021009	Spotting Activities			-
		22021022	Youth Corpers Allowance	50,000.00		-
		22021023	Budget Preparation and Defense	55,890.00		-
		22021025	Other Miscellaneous Expenses	3,099,500.00		-
		22021029	Daily Rated Allowance	90,000.00		-
	<b>Overhead Cost Total</b>			<b>8,247,852.43</b>	-	-
	<b>Energy Department Total</b>			<b>8,247,852.43</b>	-	-
<b>11043001</b>	<b>Songora Basin Energy Development Company</b>					
	<b>Personnel Cost</b>					
		21010101	Basic Salary	1,590,944.01	563,621.63	3,250,000.00
		21010103	Consolidated Revenue Fund Charges - Salaries			650,000.00
		21020101	Rent Supplement	364,008.31	128,956.67	860,000.00
		21020102	Transport Allowance	182,547.88	73,253.29	205,000.00
		21020103	Meal Allowance	40,360.36	15,967.96	105,000.00
		21020104	Utility	89,318.20		78,000.00
		21020105	Entertainment Allowances			-
		21020106	Leave Allowance	162,742.14		-
		21020107	Domestic Allowances			-
		21020141	Furniture Allowance	90,979.60		66,000.00
		21020134	Other Allowances & Benefits	13,157.18		-
	<b>Personnel Cost Total</b>			<b>2,534,057.68</b>	<b>781,799.55</b>	<b>5,214,000.00</b>
	<b>Overhead Cost</b>					
		22020101	Local Transport and Travels	260,000.00		500,000.00
		22020102	Local Transport and Travels (Training)	40,000.00	35,000.00	50,000.00
		22020103	International Transport/Travels			-
		22020104	International Transport and Travels (Training)			-
		22020105	Hotel Accomodation	-		-
		22020201	Electricity Charges	90,000.00		-
		22020202	Telephone Charges	123,000.00		-

**DETAILED RECURRENT EXPENDITURE BY ORGANISATION  
ADMINISTRATIVE SECTOR**

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual 2019 ₦	Actual Jan. - March 2020 ₦	Budget 2020 ₦
		22020203	Internet Access & Website Hosting Charges	-	-	-
		22020204	Satellites Broadcasting Access Charges	-	-	-
		22020205	Water Rates	-	-	-
		22020206	Sewerage Charges	-	-	-
		22020207	Leased Communication Lines Charges	-	-	-
		22020305	Printing of Non Security Documents	5,500.00	-	100,000.00
		22020306	Printing of Security Documents	5,000.00	-	-
		22020308	Field Materials and Supplies	-	-	-
		22020401	Maintenance of Motor Vehicles	23,000.00	-	250,000.00
		22020402	Maintenance of Office Furniture	-	-	80,000.00
		22020404	Maintenance of Office Equipment	25,000.00	-	60,000.00
		22020405	Maintenance of Plants & Generator	-	-	-
		22020406	Other Maintenance Services	140,000.00	-	-
		22020407	Maintenance of Air Conditioners	-	-	30,000.00
		22020501	Local Training-Course Fees	-	-	100,000.00
		22020502	International Training- Course Fees	-	-	-
		22020605	Cleaning and Fumigation Services	-	-	20,000.00
		22020701	Financial Consulting	-	-	50,000.00
		22020704	Engineering Services	-	-	-
		22020801	Motor Vehicle Fuel Cos	53,000.00	-	150,000.00
		22020803	Plants/ Generator Fuel Cost	20,000.00	-	-
		22020806	Cooking Gas/Fuel Cost	-	-	-
		22020901	Bank Charges	8,413.51	633.72	40,000.00
		22020902	Insurance Charges and Premium	-	-	-
		22021001	Refreshment and Meals	-	-	20,000.00
		22021004	Medical Expenditure	-	-	20,000.00
		22021006	Postage and Courier Services	-	-	-
		22021007	Welfare Packages	16,000.00	-	240,000.00
		22021023	Budget Preparation and Defense	-	-	30,000.00
		22021025	Other Miscellaneous Expenses	1,849,500.00	471,250.00	1,900,000.00
	<b>Overhead Cost Total</b>			<b>2,658,413.51</b>	<b>506,883.72</b>	<b>3,640,000.00</b>
	<b>Songora Basin Energy Development Company Total</b>			<b>5,192,471.19</b>	<b>1,288,683.27</b>	<b>8,854,000.00</b>
<b>11050001</b>	<b>Fiscal Responsibility Commission</b>					
	<b>Personnel Cost</b>					
		21010101	Basic Salary	7,312,460.88	1,684,876.80	6,810,000.00
		21010103	Consolidated Revenue Fund Charges - Salaries	6,706,002.60	-	-
		21010104	Basic Wages	-	-	-
		21020101	Rent Supplement	6,183,664.19	1,574,863.06	4,039,000.00

**DETAILED RECURRENT EXPENDITURE BY ORGANISATION  
ADMINISTRATIVE SECTOR**

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual	Actual	Budget
				2019	Jan. - March 2020	2020
				₦	₦	₦
		21020102	Transport Allowance	2,395,638.85	672,995.38	3,272,000.00
		21020103	Meal Allowance	1,311,781.35	336,572.46	2,683,000.00
		21020104	Utility Allowance	2,555,710.26	653,079.24	3,193,000.00
		21020105	Entertainment Allowances	442,643.75	112,116.02	1,419,000.00
		21020106	Leave Allowance	556,604.98	181,152.89	1,491,000.00
		21020107	Domestic Allowances	2,977,847.04	758,906.26	4,771,000.00
		21020110	Clinical Allowance	1,372,909.29	504,746.42	2,683,000.00
		21020111	Hazard Allowance	1,372,909.29	504,746.42	2,683,000.00
		21020141	Furniture Allowance	2,456,938.53	614,319.24	2,977,000.00
		21020166	Outfit Allowance	155,549.88	43,083.36	2,328,000.00
		21020125	Torch Light Allowance	191,889.55	66,005.49	1,190,000.00
		21020130	Special Allowance	-		1,045,000.00
		21020134	Other Allowances & Benefits	5,161,543.49	848,461.94	4,774,000.00
	<b>Personnel Cost Total</b>			<b>41,154,093.93</b>	<b>8,555,924.98</b>	<b>45,358,000.00</b>
	<b>Overhead Cost</b>					
		22020101	Local Transport and Travels (Training)	669,000.00		1,000,000.00
		22020102	Local Transport and Travels	25,846.00	20,000.00	200,000.00
		22020201	Electricity Charges	531,800.00	150,000.00	800,000.00
		22020202	Telephone Charges	-		1,000,000.00
				-		
		22020203	Internet Access & Website Hosting Charges	231,000.00	35,000.00	500,000.00
		22020204	Satellites Broadcasting Access Charges	4,000.00		300,000.00
		22020205	Water Rates	324,950.00		100,000.00
		22020206	Sewage Charges	150,000.00		-
		22020209	Other Utility Charges	10,400.00		100,000.00
		22020301	Computer Materials and Supplies	1,143,900.00	10,300.00	1,000,000.00
		22020302	Library Books and Periodicals	-	7,500.00	50,000.00
		22020305	Printing of Non Security Documents	708,500.00	121,000.00	2,000,000.00
		22020306	Printing of Security Documents	18,900.00		1,000,000.00
		22020309	Uniforms and other Clothing	-		200,000.00
		22020312	Other Material and Supplies	134,500.00	78,400.00	200,000.00
		22020401	Maintenance of Motor Vehicles	825,100.00	9,000.00	800,000.00
		22020400	Maintenance of Office Furniture	99,000.00		200,000.00
		22020403	Maintenance of Building (Office)	60,000.00	305,000.00	300,000.00
		22020404	Maintenance of Office Equipment	86,500.00		500,000.00
		22020405	Maintenance of Plants/Generator	369,600.00	120,000.00	300,000.00
		22020406	Other Maintenance Services	443,950.00	831,500.00	200,000.00
		22020407	Maintenance of Air Conditioners	327,500.00	119,350.00	200,000.00
		22020501	Local Training-Course Fees	710,000.00		1,000,000.00
		22020503	Other Trainings	304,000.00	30,000.00	500,000.00
		22020504	Seminars/Workshops/Conferences	2,057,000.00		4,000,000.00

**DETAILED RECURRENT EXPENDITURE BY ORGANISATION  
ADMINISTRATIVE SECTOR**

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual	Actual	Budget
				2019	Jan. - March 2020	2020
				₦	₦	₦
		22020601	Security Services	-		-
		22020602	Rent-Office Accommodation	-		-
		22020603	Rent- Residential Accommodation	-		-
		22020604	Security Vote (Including Operations)	-		-
		22020605	Cleaning and Fumigation Services	72,250.00	140,000.00	200,000.00
		22020701	Financial Consulting	-		500,000.00
		22020702	Information Technology Consulting	325,000.00		500,000.00
		22020703	Legal Services	67,000.00		200,000.00
		22020704	Engineering Services	-	30,000.00	200,000.00
		22020705	Architectural Services	-		-
		22020709	Other Consultancy Services	152,000.00		100,000.00
		22020801	Motor Vehicle Fuel Cost	380,000.00	68,211.62	700,000.00
		22020802	Other Fuel Cost	285,900.00	104,300.00	100,000.00
		22020803	Plant/Generator Fuel Cost	232,500.00	58,000.00	500,000.00
		22020806	Cooking Gas/Fuel Cost	-		-
		22020901	Bank Charges	78,056.32	18,908.75	50,000.00
		22020902	Insurance Charges & Premium	-		-
		22021001	Refreshment and Meals	890,000.00		500,000.00
		22021002	Honorarium and allowance Payment	6,848,700.00	1,127,600.00	4,500,000.00
		22021003	Publicity and Advertisements	640,000.00		2,000,000.00
		22021004	Medical Expenditure	10,000.00	5,000.00	200,000.00
		22021006	Postage and Courier Services	-	621,000.00	100,000.00
		22021007	Welfare Packages	891,000.00	90,000.00	1,500,000.00
		22021008	Subscription to Professional Bodies	-	430,000.00	2,000,000.00
		22021009	Sporting Activities	-		-
		22021023	Budget Preparation and Defense	482,000.00		200,000.00
		22021025	Other Miscellaneous Exprnses	1,351,200.00	386,900.00	500,000.00
		22021027	Monitoring & Evaluation	560,000.00	545,000.00	3,000,000.00
		22021029	Daily Rated Staff Allowance	-		2,000,000.00
	<b>Overhead Cost Total</b>			<b>22,501,052.32</b>	<b>5,461,970.37</b>	<b>36,000,000.00</b>
	<b>Fiscal Responsibility Commission Total</b>			<b>63,655,146.25</b>	<b>14,017,895.35</b>	<b>81,358,000.00</b>
<b>12003001</b>	<b>Adamawa State House of Assembly (Legislature)</b>					
	<b>Personnel Cost</b>					
		21010101	Basic Salary	90,377,698.97	25,996,388.14	132,000,000.00
		21010102	Overtime Payment	-		28,000,000.00
		21010103	Consolidated Revenue Fund Charges - Salaries	90,809,444.60	38,918,333.40	170,000,000.00
		21020101	Housing/Rent Allowance	76,322,841.65	22,761,973.39	114,445,700.00
		21020102	Transport Allowance	18,309,581.20	7,167,683.01	19,610,000.00
		21020103	Meal Subsidy	1,663,024.59	723,773.85	3,000,000.00

**DETAILED RECURRENT EXPENDITURE BY ORGANISATION  
ADMINISTRATIVE SECTOR**

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual	Actual	Budget
				2019	Jan. - March 2020	2020
				₦	₦	₦
		21010104	Utility Allowance	10,814,356.38	2,508,412.75	26,370,000.00
		21010105	Entertainment Allowance	9,591,737.67	1,800,635.84	22,500,000.00
		21010106	Leave Allowance	9,435,829.05	85,966.48	800,000.00
		21020107	Domestic Staff Allowance	39,122,481.23	11,090,800.79	70,732,000.00
		21020108	Shift Duty Allowance	686,204.45	212,157.00	1,100,000.00
		21020109	Call Duty	102,259.38		16,069,000.00
		21020110	Clinical Allowance	8,450,492.77	3,530,119.30	9,480,000.00
		21020111	Hazard Allowance	15,848,260.82	5,250,789.44	13,330,000.00
		21020114	Wordrobe Allowance	18,206,707.07	7,052,824.55	22,455,800.00
		21020116	Outfit Assistant	15,882,312.90	4,855,979.41	24,660,000.00
		21020119	Newspaper/Journal Allowance	1,601,352.92	77,678.52	4,108,400.00
		21020121	Hardship Allowance	143,515.35	47,838.45	180,000.00
		21020123	Medical Students Allowance	970,891.72		2,979,000.00
		21020124	Student Nurse Allowance	-		-
		21020125	Torch Light	941,522.20	367,229.75	3,800,000.00
		21020127	Personal Assist.	545,304.36	49,733.43	1,590,000.00
		21020129	Motor Vehicle	8,502,398.65	149,200.35	49,030,000.00
		21020130	Special Allowance	-	5,217.00	300,000.00
		21020133	Regular Allowance	-		-
		21020134	Other Allowance Benefits	11,815,278.51	960,256.01	-
		21020141	Furniture	-		26,000,000.00
		21020142	Security	-		1,288,000.00
		21020143	Medical	-		15,000,000.00
	<b>Personnel Cost Total</b>			<b>430,143,496.44</b>	<b>133,612,990.86</b>	<b>778,827,900.00</b>
	<b>Overhead Cost</b>					
		22020101	Local Travel and Transport - Training	52,605,135.00	6,039,233.00	20,000,000.00
		22020102	Local Travel and Transport - Others	9,218,157.00	7,156,475.00	22,510,000.00
		22020103	International Transport and Travels - Training	161,089,600.00	2,530,000.00	409,995,000.00
		22020104	International Transport and Travels - Others	7,232,500.00		20,000,000.00
		22020105	Hotel Accomodation	211,000.00	15,000.00	15,000,000.00
		22020106	Hotel Accommodation - International	-		-
		22020201	Electricity Charges	50,000.00		250,000.00
		22020202	Telephone Charges	-		-
		22020203	Internet Access & Website Hosting Charges	-		4,400,000.00
		22020204	Satellite Broadcasting Access Charges	931,000.00	234,800.00	3,000,000.00
		22020205	Water Rates	-		-
		22020206	Sewerage Charges	-		252,000.00
		22020207	Leased Communication Lines Charges	-		-
		22020208	Software Charges Licensed Renewal	-		3,000,000.00
		22020209	Other Utility Charges	2,000,000.00		500,000.00
		22020301	Office Stationeries/Computer Consumables	125,093,442.00	982,000.00	10,000,000.00

**DETAILED RECURRENT EXPENDITURE BY ORGANISATION  
ADMINISTRATIVE SECTOR**

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual	Actual	Budget
				2019	Jan. - March 2020	2020
				₦	₦	₦
		22020302	Books	-		1,400,000.00
		22020303	Newspapers Magazines and Periodicals	135,100.00		200,000.00
		22020304	Magazines & Periodicals	810,000.00	610,000.00	1,000,000.00
		22020305	Printing of Non Security Documents	2,131,500.00	13,241,400.00	65,000,000.00
		22020307	Drugs and Medical Supplies	336,000.00	600,000.00	1,500,000.00
		22020309	Uniforms & Other Clothing	-		5,500,000.00
		22020310	Teaching Aids/Instruction Materials	-		1,000,000.00
		22020311	Food Stuff/Catering Materials Supplies	4,856,000.00	1,268,500.00	12,250,000.00
		22020312	Other Materials and Supplies	10,630,000.00	274,000.00	1,000,000.00
		22020401	Maintenance of Motor Vehicle/Transport Equipment	72,054,816.00	2,103,500.00	13,620,000.00
		22020402	Maintenance of Furniture Office	3,684,840.00	870,000.00	10,300,000.00
		22020404	Maintenance of Office/IT Equipments	4,939,550.00	647,800.00	3,500,000.00
		22020405	Maintenance of Plants & Generators	1,049,000.00		3,300,000.00
		22020406	Other Maintenance Services	203,500.00	63,400.00	500,000.00
		22020407	Maintenance of Air Conditioners	-	330,000.00	2,000,000.00
		22020411	Maintenance of Communication Equipments	-		6,000,000.00
		22020501	Local Training	220,000.00		30,000,000.00
		22020502	International Training	-		25,000,000.00
		22020503	Other Training	-	180,000.00	15,000,000.00
		22020601	Security Services	21,967,500.00	13,445,350.00	10,000,000.00
		22020604	Security Vote (Including Operations)	125,389,050.00	13,087,000.00	250,000,000.00
		22020605	Cleaning & Fumigation Services	-		5,000,000.00
		22020701	Financial Consulting	-		20,000,000.00
		22020702	Information Technology Consulting	-	230,000.00	3,000,000.00
		22020703	Legal Services	-	600,000.00	50,000,000.00
		22020709	Other Professional Services	-		25,000,000.00
		22020801	Motor Vehicle Fuel Cost	13,131,800.00	852,000.00	5,000,000.00
		22020802	Other Transport Equipment Fuel Cost	1,144,400.00		-
		22020803	Plant/Generator Fuel Cost	15,402,525.00	3,800,000.00	5,000,000.00
		22020806	Cooking Gas/Fuel Cost	-		180,000.00
		22020901	Bank Charges (Other than Interest)	7,223,557.36	1,632,664.42	17,000,000.00
		22020902	Insurance Premium	-		-
		22021001	Refreshment & Meals	39,687,500.00	1,550,000.00	3,500,000.00
		22021002	Honorarium & Sitting Allowance	20,059,000.00	163,300,000.00	221,500,000.00
		22021003	Publicity and Advertisements	11,677,000.00	2,584,000.00	5,500,000.00
		22021004	Medical Expenses	805,000.00	472,400.00	1,000,000.00
		22021006	Postages & Courier Services	990,000.00	2,104,825.00	250,000.00
		22021007	Welfare Packages	25,820,000.00	25,000,000.00	50,000,000.00
		22021008	Subscription to Professional Bodies	-		50,000,000.00
		22021009	Sporting Activities	-		2,400,000.00
		22021014	Annual Budget Expenses & Administration	-		-
		22021016	Servicom	-		-

**DETAILED RECURRENT EXPENDITURE BY ORGANISATION  
ADMINISTRATIVE SECTOR**

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual	Actual	Budget
				2019	Jan. - March 2020	2020
				₦	₦	₦
		22021019	Medical Expenses - International	70,000.00		20,200,000.00
		22021021	Special Days/Celebrations	-		1,000,000.00
		22021022	Youth Corpers Allowance	990,000.00	400,000.00	750,000.00
		22021023	Budget Preparation and Defense	125,000,000.00		100,000,000.00
		22021025	Other Miscellaneous Expenses	566,406,403.20	28,563,565.00	600,000,000.00
		22021027	Monitoring and Evaluation	-		10,000,000.00
		22021028	Committees and Commission Expences	-		100,000,000.00
		22021029	Daily Rated Allowance	-		8,000,000.00
		22030106	Motor Vehicle Advance	-		20,000,000.00
		22030107	Furnishing Advances	-		50,000,000.00
	<b>Overhead Cost Total</b>			<b>1,435,244,875.56</b>	<b>294,767,912.42</b>	<b>2,341,257,000.00</b>
	<b>Adamawa State House of Assembly (Legislature) Total</b>			<b>1,865,388,372.00</b>	<b>428,380,903.28</b>	<b>3,120,084,900.00</b>
<b>12004001</b>	<b>House of Assembly Service Commission Personnel Cost</b>					
		21010101	Basic Salary	27,331,537.81		27,870,000.00
		21010103	Consolidated Revenue Fund Charges - Salaries	6,744,400.04	6,733,769.04	30,172,000.00
		21010105	Salaries Arrears	-		-
		21020101	Housing/Rent Allowance	20,397,258.91		24,888,000.00
		21020102	Transport Allowance	6,663,246.02		7,323,000.00
		21020103	Meal Subsidy	1,072,133.99		1,742,000.00
		21020104	Utility Allowance	2,348,228.25		3,492,000.00
		21020105	Entertainment Allowance	1,277,204.67		1,080,000.00
		21020106	Leave Allowance	2,333,584.45		-
		21020107	Domestic Staff Allowance	6,005,256.69		5,699,000.00
		21020110	Clinical Allowance	1,343,191.36		4,331,000.00
		21020111	Hazard	5,189,781.84		6,752,000.00
		21020114	Wardrobe Allowance	3,887,073.95		4,820,000.00
		21020116	Outfit Allowance	4,889,322.41		6,455,000.00
		21020119	Newspaper/Journal Allowance	29,840.07		394,000.00
		21020125	Torch Light	878,978.29		1,700,000.00
		21020127	Personnel Assistant Allowance	66,311.24		100,000.00
		21020129	Motor Vehicle Allowance	198,933.80		300,000.00
		21020130	Special Allowance	-		756,000.00
		21020133	Regular Allowance	-		-
		21020134	Other Allowance Benefits	5,391,892.65		3,465,000.00
		21020141	Furniture Allowance			8,661,000.00
	<b>Personnel Cost Total</b>			<b>96,048,176.44</b>	<b>6,733,769.04</b>	<b>140,000,000.00</b>
	<b>Overhead Cost</b>					

**DETAILED RECURRENT EXPENDITURE BY ORGANISATION  
ADMINISTRATIVE SECTOR**

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual	Actual	Budget
				2019	Jan. - March 2020	2020
				₦	₦	₦
		22020103	International Transport and Travels (Trg	-		1,000,000.00
		22020104	International Transport/Travels	-		-
		22020105	Hotel Accommodation	28,000.00		242,000.00
		22020109	Per Diem Items	-		-
		22020201	Electricity Charges	155,000.00	70,000.00	605,000.00
		22020203	Internet Access & Website Hosting Charges	-		100,000.00
		22020204	Satellites Broadcasting Access Charges	4,000.00		121,000.00
		22020205	Water Rates	-		121,000.00
		22020206	Sewage Charges	-		219,599.00
		22020207	Leased Communication Lines Charges	-		60,500.00
		22020209	Other Utility Charges	20,000.00		121,000.00
		22020301	Office Stationeries/Computer Consumables	-	71,000.00	500,000.00
		22020302	Books	-		242,000.00
		22020305	Printing o Non Security Documents	5,000.00		121,000.00
		22020306	Printing of Security Documents	-		121,000.00
		22020307	Drugs and Medical Supplies	-		121,000.00
		22020308	Field Materials and Supplies	-		-
		22020312	Other Materials and Supplies	25,000.00	18,000.00	242,000.00
		22020401	Maintenance of Motor Vehicle/Transport Equipment	185,000.00	180,000.00	242,000.00
		22020402	Maintenance of Office Furniture	48,000.00		242,000.00
		22020403	Maintenance of Office Building Residential Qtrs	-		242,000.00
		22020404	Maintenance of Office/IT Equipments	39,000.00	24,000.00	550,000.00
		22020405	Maintenance of Plants & Generators	-		550,000.00
		22020406	Other Maintenance Services	120,000.00		550,000.00
		22020407	Maintenance Of Aircrafts	-		-
		22020501	Local Training	-		550,000.00
		22020502	International Training	-		1,500,000.00
		22020503	Other Training Materials	-		121,000.00
		22020601	Security Services	-		-
		22020602	Rent-Office Accommodation	-		25,000,000.00
		22020603	Rent- Residential Accommodation	-		-
		22020605	Cleaning and Fumigation Services	-		10,890.00
		22020801	Motor Vehicle Fuel Cost	1,108,150.00	335,000.00	605,000.00
		22020802	Other Transport Equipment Fuel Cost	30,000.00	3,000.00	78,650.00
		22020803	Generator Fuel Cost	40,000.00	13,000.00	121,000.00
		22020806	Cooking Gas/Fuel Cost	-		-
		22020901	Bank Charges	2,828.00	746.00	6,050.00
		22020902	Insurance Charges & Premium	-		-
		22021001	Refreshment and Meals	569,000.00	1,036,000.00	1,100,000.00
		22021002	Honorarium & Sitting Allowance	-		715,000.00
		22021003	Publicity & Advertisements	95,000.00		121,000.00
		22021004	Medical Expenses	-		242,000.00

**DETAILED RECURRENT EXPENDITURE BY ORGANISATION  
ADMINISTRATIVE SECTOR**

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual	Actual	Budget
				2019	Jan. - March 2020	2020
				₦	₦	₦
		22021006	Postage and Courier Services	-		242,000.00
		22021007	Welfare Packages	70,000.00		242,000.00
		22021012	Discipline & Appointment (SERVICE WIDE)	-		100,000.00
		22021013	Promotion And Conversion Exams	-	106,000.00	200,000.00
		22021021	Special Days/Celebrations	-		-
		22021023	Budget Preparation and Defense	-		121,000.00
		22021024	Committees and Commissions Expenses	-		495,000.00
		22021025	Other Miscellaneous Expenses	660,000.00	4,150,242.84	916,311.00
		22021028	Research and Development	-		100,000.00
		22021029	Daily Rated Allowance	-		1,100,000.00
	<b>Overhead Cost Total</b>			<b>3,203,978.00</b>	<b>6,006,988.84</b>	<b>40,000,000.00</b>
	<b>House of Assembly Service Commission Total</b>			<b>99,252,154.44</b>	<b>12,740,757.88</b>	<b>180,000,000.00</b>
<b>23001001</b>	<b>Ministry of Information and Strategy</b>					
	<b>Personnel Cost</b>					
		21010101	Basic Salary	27,498,356.63	6,514,745.46	41,253,217.00
		21010103	Consolidated Revenue Fund Charges - Salaries	2,841,603.12	1,420,801.56	-
		21020101	Rent Supplement	5,781,623.98	1,490,572.20	8,500,000.00
		21020102	Transport Allowance	1,657,150.44	479,683.48	2,750,000.00
		21020103	Meal Subsidy	303,083.68	83,688.46	529,750.00
		21020104	Utility Allowance	947,958.20	251,657.02	1,250,000.00
		21020105	Entertainment Allowance	73,979.62	17,851.24	120,783.00
		21020106	Leave Allowance	2,880,223.92		173,250.00
		21020107	Domestic Staff Allowance	1,463,720.16	431,994.28	2,350,000.00
		21020111	Hazard Allowance	26,250.00		70,000.00
		21020141	Furniture Allowance	4,254,143.28	1,119,865.41	5,394,000.00
		21020120	Weighing Allowance	5,973,474.43	1,806,376.58	9,859,000.00
		21020134	Other Allowances & Benefits	3,457,584.47	479,723.00	750,000.00
	<b>Personnel Cost Total</b>			<b>57,159,151.93</b>	<b>14,096,958.69</b>	<b>73,000,000.00</b>
	<b>Overhead Cost</b>					
		22020101	Local Travel and Transport - Training	2,857,228.00	1,005,000.00	3,600,000.00
		22020102	Local Travel and Transport - Others	1,233,600.00	1,036,000.00	1,220,000.00
		22020103	International Transport and Travels (Training)	-		2,100,000.00
		22020104	International Transport and Travels	-		310,000.00
		22020105	Hotel Accommodation	-		520,000.00
		22020107	Hotel Accommodation - Local Training	-		570,000.00
		22020108	Hotel Accommodation - International Training	-		630,000.00
		22020109	Per Diems/Estacodes	-		220,000.00
		22020201	Electricity Charges	1,039,100.00		610,000.00

**DETAILED RECURRENT EXPENDITURE BY ORGANISATION  
ADMINISTRATIVE SECTOR**

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual	Actual	Budget
				2019	Jan. - March 2020	2020
				₦	₦	₦
		22020202	Telephone Charge	-		460,000.00
		22020203	Internet Access Charges	-	56,000.00	110,000.00
		22020204	Satellites Broadcasting Access Charges	2,536,700.00		540,000.00
		22020205	Water Rate	-		60,000.00
		22020207	Leased Communication Lines(s)	-		560,000.00
		22020209	Other Utility Charges	360,000.00		450,000.00
		22020301	Office Stationeries/Computer Consumables	3,177,900.00		1,200,000.00
		22020302	Library Books and Periodicals	-		20,000.00
		22020305	Printing of Non Security Document	2,640,000.00		49,500,000.00
		22020306	Printing of Security Documents	700,000.00		1,180,000.00
		22020308	Field Materials and Supplies	-		90,000.00
		22020312	Other Materials and Supplies	1,580,000.00	620,000.00	1,730,000.00
		22020401	Maintenance of Motor Vehicle/Transport Equipment	1,263,100.00		1,140,000.00
		22020402	Maintenance of Office Furniture	30,000.00		130,000.00
				-		
		22020403	Maintenance of Office Building Residential Qtrs	905,000.00		520,000.00
		22020404	Maintenance of Office/IT Equipments	403,680.00		550,000.00
		22020405	Maintenance of Plants & Generators	30,965,280.00		20,560,000.00
		22020406	Other Maintenance Services	1,118,250.00		1,190,000.00
		22020407	Maintenance of Air Conditioners	101,800.00		130,000.00
		22020501	Local Training	245,000.00		670,000.00
		22020502	International Training - Course Fees	-		560,000.00
		22020503	Other Training Materials	210,000.00		550,000.00
		22020601	Security Services	300,000.00	60,000.00	370,000.00
		22020602	Rent-Office Accommodation	360,000.00		510,000.00
		22020603	Rent- Residential Accommodation	70,000.00		520,000.00
		22020604	Security Vote (Including Operations)	-		-
		22020605	Cleaning and Fumigation Services	100,000.00	30,000.00	160,000.00
		22020701	Financial Consulting	-		480,000.00
		22020702	Information Technology Consulting	-		250,000.00
		22020704	Engineering Services	242,000.00		130,000.00
		22020705	Architectural Services	-		160,000.00
		22020706	Surveying Services	641,000.00		520,000.00
		22020709	Other Professional Services	-		50,000.00
		22020801	Motor Vehicle Fuel Cost	633,900.00		1,580,000.00
		22020802	Other Fuel Cost	-		530,000.00
		22020803	Plant/Generator Fuel Cost	48,000.00		5,250,000.00
		22020806	Cooking Gas/Fuel Cost	-		20,000.00
		22020901	Bank Charges	244,437.19	61,696.71	530,000.00
		22020902	Insurance Charges & Premium	-		-
		22021001	Refreshment & Meals	3,159,500.00		3,380,000.00
		22021002	Honorarium and Sitting Allowance Payment	-		550,000.00

**DETAILED RECURRENT EXPENDITURE BY ORGANISATION  
ADMINISTRATIVE SECTOR**

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual	Actual	Budget
				2019	Jan. - March 2020	2020
				₦	₦	₦
		22021003	Publicity and Advertisements	146,377,950.00		140,000,000.00
		22021004	Medical Expenses	1,869,020.00		2,100,000.00
		22021006	Postages & Courier Services	350,000.00		250,000.00
		22021007	Welfare Packages	4,533,000.00		1,370,000.00
		22021008	Subscription to Professional Bodies	3,850,000.00		490,000.00
		22021009	Sporting Activities	4,725,000.00		60,000.00
		22021023	Budget Preparation and Defense	-		260,000.00
		22021024	Committees and Commissions Expenses	-		580,000.00
		22021025	Other Miscellaneous Expenses	7,109,000.00	3,733,000.00	7,130,000.00
		22021026	Scholarship and Bursary Awards	1,206,000.00		300,000.00
		22021027	Monitoring and Evaluation	215,000.00		320,000.00
		22021028	Research and Development	-		190,000.00
		22040109	Grants to communities/NGO's	-		500,000.00
		22010103	Death Benefits	-		-
		22010105	Poverty Alleviation	-		-
	<b>Overhead Cost Total</b>			<b>227,400,445.19</b>	<b>6,601,696.71</b>	<b>260,220,000.00</b>
	<b>Ministry of Information and Strategy Total</b>			<b>284,559,597.12</b>	<b>20,698,655.40</b>	<b>333,220,000.00</b>
<b>23003001</b>	<b>Adamawa Television Corporation</b>					
	<b>Personnel Cost</b>					
		21010101	Basic Salary	60,725,464.56	19,016,774.29	81,288,000.00
		21010103	Consolidated Revenue Fund Charges - Salaries	748,722.00		-
		21020101	Rent Supplement	13,883,846.29	4,321,944.00	24,414,000.00
		21020102	Transport Allowance	3,637,581.04	1,281,173.68	10,016,000.00
		21020103	Meal Allowance	644,851.31	213,951.85	1,209,000.00
		21020104	Utility Allowance	2,166,268.61	689,770.87	3,262,000.00
		21020105	Entertainment Allowance	206,438.89	59,515.36	615,000.00
		21020106	Leave Allowance	7,289,912.54		8,129,000.00
		21020107	Domestic Allowance	4,249,296.48	1,623,301.72	4,222,000.00
		21020141	Furniture	10,324,132.42	3,361,540.10	22,383,000.00
		21020120	Weigh IN	34,524,900.34	10,328,936.35	31,462,000.00
		21020134	Other Allowances & Benefits	1,858,750.12	31,288.31	-
	<b>Personnel Cost Total</b>			<b>140,260,164.60</b>	<b>40,928,196.53</b>	<b>187,000,000.00</b>
	<b>Overhead Cost</b>					
		22020101	Local Travel and Transport - Training	2,566,800.00		1,000,000.00
		22020102	Local Travel and Transport - Others	2,867,799.00	792,000.00	5,361,000.00
		22020107	Hotel Accommodation - Local Training	-		2,100,000.00
		22020201	Electricity Charges	-		50,000.00
		22020202	Telephone Charges	-		50,000.00

**DETAILED RECURRENT EXPENDITURE BY ORGANISATION  
ADMINISTRATIVE SECTOR**

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual	Actual	Budget
				2019	Jan. - March 2020	2020
				₦	₦	₦
		22020203	Internet Charges & Website Hosting Charges	2,514,686.00	27,000.00	400,000.00
		22020204	Satellites Broadcasting Access Charges	115,000.00		232,000.00
		22020205	Water Rate	-		20,000.00
		22020209	Other Utility Charges	-		20,000.00
		22020301	Office Materials and Supplies	1,167,670.00	103,310.00	1,500,000.00
		22020309	Uniform and Clothing	70,000.00		150,000.00
		22020312	Other Materials and Supplies	884,650.00	20,000.00	100,000.00
		22020401	Maintenance of Motor Vehicles	122,455.00	54,500.00	100,000.00
		22020403	Maintenance of Building (Office)	188,000.00	120,400.00	500,000.00
		22020404	Maintenance of Office/IT Equipments	1,326,955.00	318,500.00	500,000.00
		22020405	Maintenance of Plants/Generators	50,000.00	91,600.00	300,000.00
		22020406	Other Maintenance Services	173,600.00	5,000.00	300,000.00
		22020407	Maintenance of Airconditioners	183,000.00	59,000.00	300,000.00
		22020601	Security Services	-		100,000.00
		22020605	Cleaning & Fumigation Services	7,000.00		162,386.00
		22020801	Motor Vehicle Fuel Cost	1,944,705.00	574,590.00	5,381,380.00
		22020802	Other Fuel Cost	-		-
		22020803	Generator Fuel Costs	1,549,830.00	354,200.00	4,596,769.00
		22020901	Bank Charges (Other than Interest)	18,622.45	6,643.64	20,000.00
		22021025	Other Miscellaneous Expenses	5,129,250.00	3,247,500.00	12,761,815.00
	<b>Overhead Cost Total</b>			<b>20,880,022.45</b>	<b>5,774,243.64</b>	<b>36,005,350.00</b>
	<b>Adamawa Television Corporation Total</b>			<b>161,140,187.05</b>	<b>46,702,440.17</b>	<b>223,005,350.00</b>
<b>23004001</b>	<b>Adamawa Broadcasting Corporation</b>					
	<b>Personnel Cost</b>					
		21010101	Basic Salaries	62,093,953.26	17,149,917.84	86,212,000.00
		21020101	Rent Supplement	13,888,429.46	4,020,135.59	20,383,000.00
		21020102	Transport Allowance	4,082,497.40	1,285,513.90	6,813,000.00
		21020103	Meal Allowance	793,443.13	225,706.26	1,267,000.00
		21020104	Utility Allowance	2,523,199.98	748,617.59	3,824,000.00
		21020105	Entertainment Allowance	194,191.50	62,287.83	233,000.00
		21020106	Leave Allowance	6,320,892.19		8,713,000.00
		21020107	Domestic Allowance	3,167,677.50	1,402,865.74	4,275,000.00
		21020141	Furniture Allowance	10,080,264.61	3,304,191.87	15,075,000.00
		21020120	Weigh IN	27,324,142.46	8,025,492.20	47,705,000.00
		21020127	Personal Assist.	103,989.20	31,196.76	146,000.00
		21020129	Motor Vehicle	124,787.00	37,436.10	175,000.00
		21020134	Other Allowances & Benefits	7,419,290.63	152,133.00	-
		21020205	National Housing Fund	-		2,179,000.00
	<b>Personnel Cost Total</b>			<b>138,116,758.32</b>	<b>36,445,494.68</b>	<b>197,000,000.00</b>

**DETAILED RECURRENT EXPENDITURE BY ORGANISATION  
ADMINISTRATIVE SECTOR**

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual 2019 ₦	Actual Jan. - March 2020 ₦	Budget 2020 ₦
	<b>Overhead Cost</b>					
		22020101	Local Transport and Travels (Training)	485,000.00		300,000.00
		22020102	Local Transport and Travels	90,000.00	70,000.00	1,000,000.00
		22020105	Hotel Accommodation	150,000.00		300,000.00
		22020107	Hotel Accommodation - Local Training	-		240,000.00
		22020201	Electricity Charges	-		60,000.00
		22020202	Telephone Charges	-		60,000.00
		22020203	Internet Charges & Website Hosting Charges	-	15,000.00	100,000.00
		22020204	Satellites Broadcasting Access Charges	-		100,000.00
		22020205	Water Rates	40,000.00		
		22020207	Leased Communication Lines Charges	-		100,000.00
		22020209	Other Utility Charges	-		120,000.00
		22020301	Office Materials and Supplies	1,194,500.00	286,000.00	960,000.00
		22020305	Printing of Non Security Documents	-	23,600.00	116,000.00
		22020306	Printing of Security Documents	-		200,000.00
		22020307	Drugs and Medical Supplies	-		100,000.00
		22020309	Uniforms and other Clothing	-		-
		22020312	Other Materials and Supplies	-		120,000.00
		22020401	Maintenance of Motor Vehicles	283,442.50	40,000.00	500,000.00
		22020402	Maintenance of Office Furniture	70,000.00	160,000.00	250,000.00
		22020403	Maintenance of Building (Office)	77,000.00	53,000.00	250,000.00
		22020404	Maintenance of Office Equipment	170,402.86		250,000.00
		22020405	Maintenance of Plants/Generator	4,441,500.00	20,000.00	1,500,000.00
		22020406	Other Maintenance Services	54,000.00	25,500.00	500,000.00
		22020407	Maintenance of Air Conditioners	80,000.00	17,500.00	240,000.00
		22020501	Local Training - Course Fees	-		400,000.00
		22020503	Other Training Materials	-		100,000.00
		22020601	Security Services	-		500,000.00
		22020603	Rent- Residential Accommodation	-		-
		22020604	Security Vote (Including Operations)	-		240,000.00
		22020605	Cleaning and Fumigation Services	-	10,000.00	200,000.00
		22020701	Financial Consulting	-	65,000.00	100,000.00
		22020702	Information Technology Consulting	-		120,000.00
		22020703	Legal Services	48,000.00		200,000.00
		22020704	Engineering Services	-		60,000.00
		22020709	Other Professional Services	200,000.00		100,000.00
		22020801	Motor Vehicle Fuel Cost	1,187,344.50	349,000.00	1,500,000.00
		22020802	Other Fuel Cost	-		500,000.00
		22020803	Generator Fuel Cost	4,292,413.13	471,000.00	10,000,000.00
		22020901	Bank Charges	36,146.07	4,667.81	120,000.00
		22021001	Refreshment and Meals	-		240,000.00

**DETAILED RECURRENT EXPENDITURE BY ORGANISATION  
ADMINISTRATIVE SECTOR**

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual	Actual	Budget
				2019	Jan. - March 2020	2020
				₦	₦	₦
		22021002	Honorarium and Sitting Allowance Payment	-		360,000.00
		22021004	Medical Expenditure	21,000.00		500,000.00
		22021006	Postage and Courier Services	40,000.00	38,500.00	100,000.00
		22021007	Welfare Packages	20,000.00		200,000.00
		22021008	Subscription to Professional Bodies	-		150,000.00
		22021009	Sporting Activities	-		144,000.00
		22021023	Budget Preparation and Defense	85,000.00		200,000.00
		22021025	Other Miscellaneous Expenses	3,433,412.09	414,900.00	3,000,000.00
		22021027	Monitoring and Evaluation	1,493,500.00		240,000.00
		22021028	Research and Development	-		360,000.00
		22021029	Daily Rated Staff Allowance	-		3,000,000.00
	<b>Overhead Cost Total</b>			<b>17,992,661.15</b>	<b>2,063,667.81</b>	<b>30,000,000.00</b>
	<b>Adamawa Broadcasting Corporation Total</b>			<b>156,109,419.47</b>	<b>38,509,162.49</b>	<b>227,000,000.00</b>
<b>23013001</b>	<b>Government Printing Press</b>					
	<b>Personnel Cost</b>					
		21010101	Basic Salaries	20,896,648.09	3,597,430.95	12,940,000.00
		21020101	Rent Supplement	4,945,808.56	823,091.85	2,955,000.00
		21020102	Transport Allowance	1,655,828.14	398,196.14	1,096,000.00
		21020103	Meal Allowance	362,275.34	86,609.62	514,000.00
		21020104	Utility Allowance	986,245.98	188,830.34	618,000.00
		21020105	Entertainment Allowance	114,452.68		-
		21020106	Leave Allowance	3,526,914.56		1,294,000.00
		21020107	Domestic Allowance	532,236.64		-
		21020114	Wardrobe Allowance	2,125,822.35	228,112.63	583,000.00
		21020120	Weigh IN	2,460,730.70		-
		21020129	Motor Vehicle	75,820.56		-
		21020133	Regular Allowance	-		-
		21020134	Other Allowances & Benefits	1,172,639.62		-
	<b>Personnel Cost Total</b>			<b>38,855,423.22</b>	<b>5,322,271.53</b>	<b>20,000,000.00</b>
	<b>Overhead Cost</b>					
		22020101	Local Transport and Travels (Training)	210,500.00		250,000.00
		22020102	Local Transport and Travels	201,400.00		250,000.00
		22020301	Office Materials and Supplies	498,400.00	147,000.00	700,000.00
		22020302	Library Books and Periodicals	-		500,000.00
		22020305	Printing of Non Security Documents	2,246,019.35	204,000.00	4,500,000.00
		22020306	Printing of Security Documents	17,701,900.00		3,000,000.00
		22020312	Other Materials and Supplies	1,244,700.00		1,000,000.00
		22020401	Maintenance of Motor Vehicle/Trans. Equip.	299,150.00	40,000.00	500,000.00

**DETAILED RECURRENT EXPENDITURE BY ORGANISATION  
ADMINISTRATIVE SECTOR**

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual	Actual	Budget
				2019	Jan. - March 2020	2020
				₦	₦	₦
		22020402	Maintenance of Office Furniture	246,000.00		300,000.00
		22020403	Maintenance of Building (Office)	740,500.00	257,000.00	1,000,000.00
		22020404	Maintenance of Office Equipment	220,000.00	32,000.00	500,000.00
		22020405	Maintenance of Plants & Generators	3,925,920.00	762,500.00	3,000,000.00
		22020406	Other Maintenance Services	200,000.00	221,000.00	500,000.00
		22020407	Maintenance of Air Conditioner	248,800.00		300,000.00
		22020501	Local Training	-		200,000.00
		22020503	Other Training Materials	-		-
		22020504	Seminar/Workshop & Conference	400,000.00		300,000.00
		22020709	Other Professional Services	-		-
		22020801	Motor Vehicle Fuel Cost	276,000.00	55,000.00	400,000.00
		22020802	Other Transport Equipment Fuel Cost	-		100,000.00
		22020803	Plant/General Fuel Cost	366,000.00	118,000.00	550,000.00
		22020901	Bank Charges (Other than intes)	14,870.17	3,355.75	15,000.00
		22021001	Refreshment & Meal	924,500.00	370,000.00	1,000,000.00
		22021003	Publicity & Advertisement	374,780.00	30,000.00	300,000.00
		22021004	Medical Expenses - Local	254,000.00	101,650.00	600,000.00
		22021007	Welfare Packages	457,000.00		600,000.00
		22021014	Annual Budget Expen. & Admin	300,000.00		500,000.00
		22021025	Other Miscellaneous Expenses	778,200.00	251,850.00	1,000,000.00
		22021027	Monitoring and Evaluation	1,710,000.00	420,000.00	-
		22021029	Daily Rated Staff allowances	210,000.00		2,520,000.00
	<b>Overhead Cost Total</b>			<b>34,048,639.52</b>	<b>3,013,355.75</b>	<b>24,385,000.00</b>
	<b>Government Printing Press Total</b>			<b>72,904,062.74</b>	<b>8,335,627.28</b>	<b>44,385,000.00</b>
<b>23055001</b>	<b>Adamawa Press Limited</b>					
	<b>Personnel Cost</b>					
		21010101	Basic Salaries	11,578,457.12	5,950,403.30	23,684,000.00
		21010103	Consolidated Revenue Fund Charges -	-		
		21010103	Salaries	-		-
		21020101	Rent Supplement	2,916,946.03	1,396,492.74	6,163,000.00
		21020102	Transport Allowance	840,439.18	461,312.79	1,726,000.00
		21020103	Meal Allowance	152,820.12	89,890.98	598,000.00
		21020104	Utility Allowance	561,359.10	301,723.41	905,000.00
		21020105	Entertainment Allowance	140,133.24	63,840.48	278,000.00
		21020106	Leave Allowance	-		2,374,000.00
		21020107	Domestic Allowance	832,623.48	307,062.22	905,000.00
		21020141	Furniture Allowance	1,880,627.78	896,301.18	5,065,000.00
		21020120	Weighing Allowance	3,835,104.62	1,687,725.15	6,834,000.00
		21020129	Motor Vehicle	113,730.84	56,865.42	250,000.00

**DETAILED RECURRENT EXPENDITURE BY ORGANISATION  
ADMINISTRATIVE SECTOR**

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual 2019 ₦	Actual Jan. - March 2020 ₦	Budget 2020 ₦
	<b>Personnel Cost Total</b>			<b>22,852,241.51</b>	<b>11,211,617.67</b>	<b>48,782,000.00</b>
	<b>Overhead Cost</b>					
		22020101	Local Transport and Travels (Training)	110,000.00		200,000.00
		22020102	Local Transport and Travels	1,406,450.00	168,500.00	400,000.00
		22020105	Hotel Accommodation	-		-
		22020107	Hotel Accommodation - Local Training	100,000.00		110,000.00
		22020201	Electricity Charges	200,000.00	332,800.00	550,000.00
		22020203	Internet Charges & Website Hosting Charges	54,100.00	77,500.00	110,000.00
		22020206	Sewage Charges	-		11,000.00
		22020209	Other Utility Charges	-		55,000.00
		22020301	Office Materials and Supplies	450,200.00	107,500.00	1,000,000.00
		22020302	Library Books and Periodicals	-		11,000.00
		22020303	Newspaper	-		11,000.00
		22020304	Magazines and periodicals	-		-
		22020305	Printing of Non Security Documents	12,044,700.00	2,821,350.00	8,000,000.00
		22020306	Printing of Security Documents	-		-
		22020309	Uniform and Other Clothings	-		-
		22020312	Other Materials and Supplies	18,000.00		36,000.00
		22020315	Chemicals/Reagents	-		-
		22020401	Maintenance of Motor Vehicles	333,550.00	117,300.00	1,100,000.00
		22020402	Maintainance of Office Furnitnure	56,300.00		-
		22020403	Maintenance of Building (Office)	41,000.00	15,650.00	55,000.00
		22020404	Maintenance of Office Equipment	16,000.00	20,000.00	100,000.00
		22020405	Maintenance of Plants/Generator	267,500.00	83,000.00	350,000.00
		22020406	Other Maintenance Services	18,200.00	63,000.00	200,000.00
		22020407	Maintenance of Airconditioners	-		-
		22020411	Maintenance of Communication Equipment	23,000.00		-
		22020501	Local Training	116,000.00		200,000.00
		22020503	Other Training Materials	-		110,000.00
		22020504	Seminers Workshops and Conference	-		110,000.00
		22020601	Security Services	50,000.00	10,500.00	110,000.00
		22020602	Office Rent	90,000.00		-
		22020603	Residential Rent	-		-
		22020605	Cleaning and Fumigation Service	12,200.00	4,200.00	11,000.00
		22020701	Cleaning and Fumigation Service	-		-
		22020702	Information Tech. Consulting	25,500.00		-
		22020703	Legal Services	-		55,000.00
		22020704	Engineerng Services	-		-
		22020705	Architectural service	-		-
		22020801	Motor Vehicle Fuel Costs	2,846,650.00	806,450.00	2,500,000.00
		22020802	Other Transport Fuel Costs	5,000.00		110,000.00

**DETAILED RECURRENT EXPENDITURE BY ORGANISATION  
ADMINISTRATIVE SECTOR**

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual	Actual	Budget
				2019	Jan. - March 2020	2020
				₦	₦	₦
		22020806	Cooking Gas/Fuel Costs	-		-
		22020901	Bank Charges	50,258.19	10,065.31	15,000.00
		22021001	Refreshment and Meal	692,700.00	115,000.00	1,500,000.00
		22021002	Honorarium and Sitting Allowance	487,500.00	10,000.00	100,000.00
		22021003	Publicity advertisement/Advert Commission	1,404,000.00	630,000.00	3,000,000.00
		22021004	Medical expenses (local)	33,000.00	30,000.00	200,000.00
		22021006	Postages Courier Services and Circulation	5,200.00		255,000.00
		22021007	Welfare Packages	137,000.00	108,000.00	1,000,000.00
		22021014	Annual Budget Expenses	100,000.00		275,000.00
		22021024	Final Account Expenses	-		-
		22021025	Other Miscellaneous Expenses	3,583,467.75	334,850.00	1,500,000.00
		22021026	Scholarship and Bursary Awards	-		-
		22021027	Monitoring and Evaluation	1,211,600.00	400,000.00	-
		22021028	Research and Development	50,000.00		-
		22021029	Daily Rated Allowance	470,000.00		1,650,000.00
	<b>Overhead Cost Total</b>			<b>26,509,075.94</b>	<b>6,265,665.31</b>	<b>25,000,000.00</b>
	<b>Adamawa Press Limited Total</b>			<b>49,361,317.45</b>	<b>17,477,282.98</b>	<b>73,782,000.00</b>
<b>25001001</b>	<b>Office of the Head of Service</b>					
	<b>Personnel Cost</b>					
		21010101	Basic Salary	230,536,336.99	85,426,693.49	195,915,000.00
		21010103	Consolidation Revenue Fund Charges - Salaries	2,027.00		23,355,000.00
		21010104	Basic Wages	-		-
		21010105	Salary Arrears	-		-
		21020101	Rent Supplement	64,056,531.80	22,410,168.35	39,075,000.00
		21020102	Transport Allowance	10,421,598.05	4,935,317.92	12,495,000.00
		21020103	Meal Allowance	2,405,270.67	925,884.18	2,265,000.00
		21020104	Utility Allowance	26,929,943.31	7,661,085.47	6,930,000.00
		21020105	Entertainment Allowance	21,193,623.00	5,165,528.79	540,000.00
		21020106	Leave Allowance	19,370,342.50	35,424.48	195,000.00
		21020107	Domestic Allowance	55,585,141.68	16,250,947.61	13,440,000.00
		21020110	Medical Allowance	66,874.83	18,238.59	80,000.00
		21020111	Hazard Allowance	1,128,932.91	124,488.59	180,000.00
		21020113	Teaching Allowances	44,471.45	17,901.60	300,000.00
		21020141	Furniture Allowance	30,226,111.12	11,839,451.94	29,820,000.00
		21020116	Outfit Allowances	78,020.69	21,278.37	135,000.00
		21020119	Journal Allowance	8,496,111.76	2,519,473.15	4,500,000.00
		21020120	Weigh IN	58,216.88	140,069.16	-
		21020127	Personal Assistant Allowance	7,277,658.59	1,956,181.59	6,750,000.00
		21020129	Motor Vehicle Allowances	46,264,336.37	12,673,118.01	18,000,000.00

**DETAILED RECURRENT EXPENDITURE BY ORGANISATION  
ADMINISTRATIVE SECTOR**

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual	Actual	Budget
				2019	Jan. - March 2020	2020
				₦	₦	₦
		21020130	Specilist Allowance	-		885,000.00
		21020134	Other Allowances & Benefits	38,926,727.69	9,290,095.54	31,995,000.00
		21020138	Driver Allowance	2,573,732.04		11,175,000.00
		21020139	Admin Allowance	1,819,810.30		3,750,000.00
		21020140	Accommodation Allowance	6,763,749.20		19,950,000.00
	<b>Personnel Cost Total</b>			<b>574,225,568.83</b>	<b>181,411,346.83</b>	<b>421,730,000.00</b>
	<b>Overhead Cost</b>					
		22020101	Local Travel and Transport - Training	30,000.00		1,415,000.00
		22020102	Local Travel and Transport - Others	31,561,000.00	6,928,000.00	20,202,000.00
		22020103	International Transport & Travels - Training	-		715,000.00
		22020104	International Transport and Travels - Others	-		1,159,000.00
		22020105	Hotel Accommodation	235,000.00	85,700.00	242,000.00
		22020107	Hotel Accommodation - Local Training	-		605,000.00
		22020109	Per Diems/Estacodes	-		143,000.00
		22020201	Electricity Charges	269,200.00	71,700.00	775,500.00
		22020202	Telephone Charges	45,000.00		71,500.00
		22020204	Satellites Broadcasting Access Charges	-		132,000.00
		22020205	Water Rates	-		1,018,000.00
		22020209	Other Utility Charges	-	155,000.00	385,000.00
		22020301	Office Stationeries/Computer Consumables	282,200.00	80,000.00	770,000.00
		22020302	Library Books and Periodicals	-		-
		22020304	Magazines and Supplies	25,000.00		-
		22020305	Printing of Non Security Documents	333,000.00	30,000.00	275,000.00
		22020306	Printing of Security Documents	-		71,500.00
		22020312	Other Materials and Supplies	631,500.00		770,000.00
		22020401	Maintenance of Motor Vehicle/Transport Equipment	1,354,490.00	205,000.00	1,259,500.00
		22020402	Maintenance of Office Furniture	323,150.00	39,100.00	3,135,000.00
		22020403	Maintenance of Office Building Residential Qtrs	803,850.00	121,000.00	495,000.00
		22020404	Maintenance of Office/IT Equipments	348,100.00	36,700.00	401,900.00
		22020405	Maintenance of Plants & Generators	103,000.00	160,000.00	330,000.00
		22020406	Other Maintenance Services	205,000.00	18,500.00	660,000.00
		22020407	Maintenance of Air Conditioners	239,950.00	87,700.00	126,500.00
		22020501	Local Training	-		1,775,000.00
		22020502	International Training - Course Fees	-		90,200.00
		22020503	Other Training Materials	-		132,000.00
		22020601	Security Services	122,000.00		181,500.00
		22020701	Financial Consultancy	-		176,000.00
		22020702	Informationa Technology Consulting	-		242,000.00
		22020709	Other Professional Services	-		132,000.00
		22020801	Motor Vehicle Fuel Cost	1,167,300.00	250,000.00	1,320,000.00
		22020802	Other Transport Equipment Fuel Cost	-		143,000.00

**DETAILED RECURRENT EXPENDITURE BY ORGANISATION  
ADMINISTRATIVE SECTOR**

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual	Actual	Budget
				2019	Jan. - March 2020	2020
				₦	₦	₦
		22020803	Plant/Generator Fuel Cost	-		715,000.00
		22020901	Bank Charges	52,788.48	121,099.75	25,400.00
		22020902	Insurance Charges & Premium	-		-
		22021001	Refreshment & Meals	926,450.00	306,300.00	880,000.00
		22021002	Honorarium & Sitting Allowance	35,000.00		627,000.00
		22021003	Publicity and Advertisements	240,000.00	45,000.00	401,900.00
		22021004	Medical Expenses	758,900.00	75,000.00	770,000.00
		22021005	Service School Fees Payment	-		-
		22021006	Postages & Courier Services	-		71,900.00
		22021007	Welfare Packages	1,405,000.00	245,500.00	1,023,000.00
		22021008	Subscription to Professional Bodies	35,600.00		385,000.00
		22021009	Sporting Activities	-		-
		22021020	Foreign Scholarship Scheme	-		55,000,000.00
		22021023	Budget Preparation and Defense	-		150,000.00
		22021025	Oter Miscellaneous Expenses	19,064,100.00	932,900.00	20,000,000.00
		22021027	Monitoring and Evaluation	-		11,007,700.00
		22030108	Staff Housing Loan	-		22,000.00
	<b>Overhead Cost Total</b>			<b>60,596,578.48</b>	<b>9,994,199.75</b>	<b>130,428,000.00</b>
	<b>Office of the Head of Service Total</b>			<b>634,822,147.31</b>	<b>191,405,546.58</b>	<b>552,158,000.00</b>
<b>25005001</b>	<b>Establishment and Training Department</b>					
	<b>Personnel Cost</b>					
		21010101	Basic Salary	19,569,812.15	322,183.65	69,000,000.00
		21010103	Consolidated Revenue Fund Charges - Salaries	-		3,300,000.00
		21010104	Basic Wages	-		2,970,000.00
		21020101	Rent Supplement	4,158,987.34	61,968.95	16,845,000.00
		21020102	Transport Allowance	1,212,892.10	21,143.33	4,785,000.00
		21020103	Meal Allowance	233,380.95	4,221.71	825,000.00
		21020104	Utility Allowance	714,554.37	11,784.30	1,485,000.00
		21020105	Entertainment Allowance	66,957.85	15,317.35	26,400.00
		21020106	Leave Allowance	3,847,228.89		4,950,000.00
		21020107	Domestic Allowance	270,212.16		409,200.00
		21020141	Furniture Allowance	3,341,175.42	54,168.64	5,504,400.00
		21020134	Other Allowances & Benefits	921,564.82	3,615.73	1,000,000.00
	<b>Personnel Cost Total</b>			<b>34,336,766.05</b>	<b>494,403.66</b>	<b>111,100,000.00</b>
	<b>Overhead Cost</b>					
		22020101	Local Transport and Travels (Training)	-		3,025,000.00
		22020102	Local Transport and Travels	-		3,783,000.00
		22020103	International Transport and Travels (Training)	-		1,210,000.00

**DETAILED RECURRENT EXPENDITURE BY ORGANISATION  
ADMINISTRATIVE SECTOR**

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual	Actual	Budget
				2019	Jan. - March 2020	2020
				₦	₦	₦
		22020104	International Transport/Travels	-		1,210,000.00
		22020105	Hotel Accommodation	-		1,210,000.00
		22020107	Hotel Accommodation - Local Training	-		1,240,250.00
		22020204	Satellites Broadcasting Access Charges	120,000.00	60,000.00	1,210,000.00
		22020206	Sewerage Charges	76,000.00		-
		22020301	Office Materials and Supplies	133,000.00		732,050.00
		22020302	Library Books and Periodicals	-		-
		22020305	Printing of Non Security Documents	-		2,420,000.00
		22020312	Other Materials and Supplies	224,500.00	16,000.00	121,000.00
		22020401	Maintenance of Motor Vehicles	890,000.00	142,800.00	366,630.00
		22020402	Maintenance of Office Furniture	-	9,800.00	82,500.00
		22020404	Maintenance of Office Equipment	323,000.00	187,500.00	220,220.00
		22020405	Maintenance of Plants/Generator	228,500.00	99,650.00	146,410.00
		22020406	Other Maintenance Services	1,938,650.00	80,000.00	2,420,000.00
		22020407	Maintenance of Air Conditioners	106,000.00	78,000.00	292,820.00
		22020501	Local Training - Course Fees	30,478,000.00	5,000,000.00	28,698,630.00
		22020503	Other Training Materials	64,000.00		242,000.00
		22020601	Security Services	836,000.00	208,000.00	1,452,000.00
		22020605	Cleaning and Fumigation Services	534,000.00	345,000.00	605,000.00
		22020709	Other Professional Services	8,000,000.00		8,000,000.00
		22020801	Motor Vehicle Fuel Cost	40,000.00		659,450.00
		22020803	Generator Fuel Cost	579,500.00	228,000.00	1,452,000.00
		22020806	Cooking Gas/Fuel Cost	-		220,000.00
		22020901	Bank Charges	62,534.89	8,520.27	220,220.00
		22021001	Refreshment and Meals	37,000.00	28,350.00	292,820.00
		22021003	Publicity and Advertisements	-		605,000.00
		22021004	Medical Expenditure	150,000.00	60,000.00	1,815,000.00
		22021007	Welfare Packages	1,000,000.00		3,025,000.00
		22021023	Budget Preparation and Defense	55,000.00		60,500.00
		22021025	Other Miscellaneous Expenses	11,464,285.52	740,400.00	17,237,500.00
		22021029	Daily Rated Allowance	-		3,000,000.00
	<b>Overhead Cost Total</b>			<b>57,339,970.41</b>	<b>7,292,020.27</b>	<b>87,275,000.00</b>
	<b>Establishment and Training Department Total</b>			<b>91,676,736.46</b>	<b>7,786,423.93</b>	<b>198,375,000.00</b>
<b>25035001</b>	<b>Adamawa State Staff Pension Board</b>					
	<b>Personnel Cost</b>					
		21010101	Basic Salaries	3,040,493.69	243,059.63	7,000,000.00
		21010103	Consolidated Revenue Fund Charges - Salaries	13,514,816.75		54,915,000.00
		21010104	Basic Wages	-		-
		21010105	Salary Arrears	-		-

**DETAILED RECURRENT EXPENDITURE BY ORGANISATION  
ADMINISTRATIVE SECTOR**

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual	Actual	Budget
				2019	Jan. - March 2020	2020
				₦	₦	₦
		21020101	Rent Supplement	652,810.79	55,612.01	2,000,000.00
		21020102	Transport Allowance	193,476.74	26,229.79	495,000.00
		21020103	Meal Allowance	38,834.28	5,770.40	150,000.00
		21020104	Utility Allowance	111,626.18	12,799.25	300,000.00
		21020106	Leave Allowance	416,917.08		-
		21020114	Wardrobe Allowance	245,050.46	15,839.59	-
		21020133	Regular Allowance	-		-
		21020134	Other Allowances & Benefits	208,731.87		2,000,000.00
		21020201	National Health Insurance Scheme Contributions	81,005.40		-
		21020202	Pension Contribution - Under the Contributory Pension Scheme	24,647.14		-
		21020205	National Housing Fund	-		-
	<b>Personnel Cost Total</b>			<b>18,528,410.38</b>	<b>359,310.67</b>	<b>66,860,000.00</b>
	<b>Overhead Cost</b>					
		22020101	Local Transport and Travels (Training)	-		2,000,000.00
		22020102	Local Transport and Travels	-		1,500,000.00
		22020103	International Transport and Travels (Training)	-		-
		22020104	International Transport/Travels	-		-
		22020105	Hotel Accommodation	-		-
		22020107	Hotel Accommodation - Local Training	-		2,000,000.00
		22020108	Hotel Accommodation - International Training	-		-
		22020109	Per Diems/Estacodes	-		2,500,000.00
		22020201	Electricity Charges	-		200,000.00
		22020202	Telephone Charges	-		200,000.00
		22020203	Internet Access & Website Hosting Charges	-		-
		22020204	Satellites Broadcasting Access Charges	-		200,000.00
		22020205	Water Rates	-		-
		22020206	Sewerage Charges	-		-
		22020207	Leased Communication Lines Charges	-		-
		22020209	Other Utility Charges	-		-
		22020301	Office Materials and Supplies	-		500,000.00
		22020302	Library Books and Periodicals	-		-
		22020305	Printing of Non Security Documents	20,000.00		300,000.00
		22020306	Printing of Security Documents	30,000.00		300,000.00
		22020307	Drugs and Medical Supplies	-		-
		22020308	Field Materials and Supplies	-		-
		22020309	Uniforms and other Clothing	-		-
		22020312	Other Materials and Supplies	824,000.00	360,000.00	1,000,000.00
		22020401	Maintenance of Motor Vehicles	545,000.00	150,000.00	1,000,000.00
		22020402	Maintenance of Office Furniture	1,773,788.82		1,000,000.00
		22020403	Maintenance of Building (Office)	-		-
		22020404	Maintenance of Office Equipment	-		350,000.00

**DETAILED RECURRENT EXPENDITURE BY ORGANISATION  
ADMINISTRATIVE SECTOR**

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual	Actual	Budget
				2019	Jan. - March 2020	2020
				₦	₦	₦
		22020405	Maintenance of Plants/Generator	400,000.00	200,000.00	1,000,000.00
		22020406	Other Maintenance Services	1,170,000.00		1,200,000.00
		22020407	Maintenance of Air Conditioners	36,000.00		300,000.00
		22020501	Local Training-Course Fees	-		7,000,000.00
		22020502	International Training - Course Fees	-		-
		22020503	Other Training Materials	-		-
		22020601	Security Services	-		500,000.00
		22020703	Legal Services	-		-
		22020704	Engineering Services	-		-
		22020705	Architectural Services	-		300,000.00
		22020706	Surveying Services	-		-
		22020709	Other Professional Services	-		300,000.00
		22020801	Motor Vehicle Fuel Cost	-		-
		22020802	Other Fuel Cost	300,000.00	100,000.00	1,000,000.00
		22020806	Cooking Gas/Fuel Cost	-		-
		22020901	Bank Charges	20,923.23	198,465.88	15,000.00
		22020902	Insurance Charges & Premium	-		-
		22021001	Refreshment and Meals	24,000.00		500,000.00
		22021002	Honorarium and allowance Payment	-	16,000.00	-
		22021003	Publicity and Advertisements	196,200.00		400,000.00
		22021004	Medical Expenditure	296,230.00	184,000.00	1,000,000.00
		22021007	Welfare Packages	-		500,000.00
		22021008	Subscription to Professional Bodies	-		500,000.00
		22021009	Sporting Activities	-		-
		22021023	Budget Preparation and Defense	-		300,000.00
		22021025	Other Miscellaneous Expenses	6,216,070.00	6,264,700.00	12,229,000.00
		22021029	Daily Rated Allowance	1,420,000.00	480,000.00	4,000,000.00
	<b>Overhead Cost Total</b>			<b>13,272,212.05</b>	<b>7,953,165.88</b>	<b>44,094,000.00</b>
	<b>Consolidated Rev Fund Charges</b>					
		22010101	Gratuity	-	138,237,039.92	5,500,000,000.00
		22010102	Pensions	-	1,217,026,712.51	4,000,000,000.00
		22010103	Death Benefits	-		500,000,000.00
		22010105	Other Pension Allowance Gratuity Ex- gratia Award	-		20,000,000.00
		22010106	Lump Sum Compensation	-		63,283,000.00
	<b>Consolidated Rev Fund Charges Total</b>			<b>-</b>	<b>1,355,263,752.43</b>	<b>10,083,283,000.00</b>
	<b>Adamawa State Staff Pension Board Total</b>			<b>31,800,622.43</b>	<b>8,312,476.55</b>	<b>110,954,000.00</b>
<b>40001001</b>	<b>Office of the State Auditor General</b>					
	<b>Personnel Cost</b>					
		21010101	Basic Salary	46,650,517.92	10,714,694.86	52,098,000.00

**DETAILED RECURRENT EXPENDITURE BY ORGANISATION  
ADMINISTRATIVE SECTOR**

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual	Actual	Budget
				2019	Jan. - March 2020	2020
				₦	₦	₦
		21010103	Consolidated Revenue Fund Charges -Salaries	5,398,189.55		10,934,000.00
		21020101	Housing/Rent Allowance	13,941,872.10	233,975.64	52,108,000.00
		21020102	Transport Allowance	2,791,893.79	666,583.54	3,397,000.00
		21020103	Meal Subsidy	574,284.20	74,855.04	574,000.00
		21020104	Utility Allowance	2,275,754.53	511,920.26	1,837,000.00
		21020105	Entertainment Allowance	750,792.09	173,938.50	108,000.00
		21020106	Leave Allowance	4,502,481.44		5,210,000.00
		21020107	Domestic Allowance	3,521,648.78	862,935.28	2,468,000.00
		21020109	Call Duty Allowance	-		683,000.00
		21020111	Hazard	20,078,282.41	5,229,755.74	26,054,000.00
		21020113	TSS	78,080.56		-
		21020141	Furniture Allowance	8,172,837.85	3,636,843.84	9,731,000.00
		21020116	Outfit	-	3,486,503.74	26,054,000.00
		21020119	Journal Allowance	265,759.08	76,635.21	-
		21020129	Drivers Allowance	766,351.98	383,175.96	-
		21020134	Other Allowances and Benefits	68,617,817.69	13,343,059.19	11,923,000.00
	<b>Personnel Cost Total</b>			<b>178,386,563.97</b>	<b>39,394,876.80</b>	<b>203,179,000.00</b>
	<b>Overhead Cost</b>					
		22020101	Local Travel and Transport - Training	1,099,000.00		17,650,000.00
		22020102	Local Transport and Travels - Others	2,044,300.00		7,430,000.00
		22020103	International Transport and Travels (Training)	-		26,650,000.00
		22020105	Hotel Accommodation	680,000.00	1,824,500.00	5,500,000.00
		22020107	Hotel Accommodation - Local Training	-		3,000,000.00
		22020108	Hotel Accommodation - International Training	-		-
		22020109	Per Diems	-		2,000,000.00
		22020201	Electricity Charges	-		-
		22020202	Telephone Charges	-		55,000.00
		22020203	Internet Charges & Website Hosting Charges	10,000.00		440,000.00
		22020204	Satellites Broadcasting Access Charges	-		-
		22020205	Water Rate	-		275,000.00
		22020209	Other Utility Charges	-		20,000.00
		22020301	Office Stationeries/Computer Consumables	190,000.00	105,000.00	150,000.00
		22020312	Other Materials and Supplies	390,900.00	45,000.00	550,000.00
		22020401	Maintenance of Motor Vehicle/Transport Equipment	290,000.00	240,000.00	500,000.00
		22020402	Maintenance of Office Furniture	345,000.00		550,000.00
		22020403	Maintenance of Office Building Residential Qtrs	373,400.00		500,000.00
		22020404	Maintenance of Office/IT Equipments	6,644,100.00	542,500.00	8,000,000.00
		22020405	Maintenance of Plants & Generators	-		-
		22020501	Local Training	-		1,650,000.00
		22020601	Security Services	60,000.00		120,000.00
		22020604	Security Vote (Including Operations)	100,000.00		257,000.00

**DETAILED RECURRENT EXPENDITURE BY ORGANISATION  
ADMINISTRATIVE SECTOR**

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual	Actual	Budget
				2019	Jan. - March 2020	2020
				₦	₦	₦
		22020605	Cleaning and Fumigation Services	-		-
		22020701	Financial Consultancy	13,305,029.36		185,310,000.00
		22020702	Information Technology Consulting	-		-
		22020703	Legal Services	-		258,000.00
		22020709	Other Professional Services	21,694,970.58		75,960,000.00
		22020801	Motor Vehicle Fuel Cost	450,000.00	140,000.00	498,000.00
		22020802	Other Transport Equipment Fuel Cost	34,000.00		103,000.00
		22020803	Plant/Generator Fuel Cost	437,800.00	80,000.00	400,000.00
		22020806	Cooking Gas/Fuel Cost	-		-
		22020901	Bank Charges (Other than Interest)	52,726.34	4,162.75	10,000.00
		22020902	Insurance Premium	-		-
		22021001	Refreshment & Meals	-		86,000.00
		22021002	Honorarium & Sitting Allowance	-		20,000.00
		22021003	Publicity and Advertisements	-		700,000.00
		22021004	Medical Expenses	-		-
		22021006	Postages & Courier Services	5,800.00		25,000.00
		22021007	Welfare Packages	290,000.00	100,000.00	454,000.00
		22021008	Subscription to Professional Bodies	-		-
		22021009	Sporting Activities	-		-
		22021023	Budget Preparation and Defense	-		550,000.00
		22021025	Other Miscellaneous Expenses	1,261,845.63	673,000.00	17,500,000.00
		22021026	Scholarship and Bursary Awards	-		-
		22021027	Monitoring and Evaluation	-		309,000.00
		22021028	Research & Development	-		-
	<b>Overhead Cost Total</b>			<b>49,758,871.91</b>	<b>3,754,162.75</b>	<b>357,480,000.00</b>
	<b>Office of the State Auditor General Total</b>			<b>228,145,435.88</b>	<b>43,149,039.55</b>	<b>560,659,000.00</b>
<b>40001002</b>	<b>Audit Commission</b>					
	<b>Personnel Cost</b>					
		21010101	Basic Salary			5,940,000.00
		21010103	Consolidated Revenue Fund Charges - Salaries			23,760,000.00
		21020101	Housing/Rent Allowance			1,365,000.00
		21020102	Transport Allowance			495,000.00
		21020103	Meal Subsidy			90,000.00
		21020104	Utility Allowance			270,000.00
		21020105	Entertainment Allowance			30,000.00
		21020106	Leave Allowance			600,000.00
		21020107	Domestic Allowance			420,000.00
		21020111	Hazard Allowance			5,940,000.00
		21020116	Outfit Allowance			2,970,000.00

**DETAILED RECURRENT EXPENDITURE BY ORGANISATION  
ADMINISTRATIVE SECTOR**

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual 2019 ₦	Actual Jan. - March 2020 ₦	Budget 2020 ₦
		21020134	Other Allowances and Benefits (Cons)			2,970,000.00
		21020141	Furniture Allowance			765,000.00
	<b>Personnel Cost Total</b>			-	-	<b>45,615,000.00</b>
	<b>Overhead Cost</b>					
		22020101	Local Travel and Transport - Training			2,560,000.00
		22020102	Local Transport and Travels - Others			1,650,000.00
		22020201	Electricity Charges			396,000.00
		22020202	Telephone Charges			64,900.00
		22020204	Satellites Broadcasting Access Charges			137,500.00
		22020205	Water Rate			105,600.00
		22020209	Other Utility Charges			165,000.00
		22020301	Office Stationeries/Computer Consumables			383,900.00
		22020305	Printing of Non Security Documents			110,000.00
		22020306	Printing of Security Documents			350,000.00
		22020307	Drugs and Medical Supplies			715,000.00
		22020311	Food Stuff/Catering Materials Supplies			110,000.00
		22020312	Other Materials and Supplies			165,000.00
		22020401	Maintenance of Motor Vehicle/Transport Equipment			396,000.00
		22020402	Maintenance of Office Furniture			220,000.00
		22020403	Maintenance of Office Building Residential Qtrs			220,000.00
		22020404	Maintenance of Office/IT Equipments			220,000.00
		22020405	Maintenance of Plants & Generators			275,000.00
		22020406	Other Maintenance Services			220,000.00
		22020407	Maintenance of Air Conditioners			187,000.00
		22020501	Local Training			220,000.00
		22020601	Security Services			165,000.00
		22020602	Office Rent			220,000.00
		22020801	Motor Vehicle Fuel Cost			171,600.00
		22020802	Other Transport Equipment Fuel Cost			165,000.00
		22020803	Plant/Generator Fuel Cost			220,000.00
		22020901	Bank Charges (Other than Interest)			55,000.00
		22021001	Refreshment & Meals			346,500.00
		22021002	Honorarium & Sitting Allowance			891,000.00
		22021004	Medical Expenses			1,320,000.00
		22021006	Postages & Courier Services			55,000.00
		22021007	Welfare Packages			550,000.00
		22021008	Subscription to Professional Bodies			220,000.00
		22021009	Sporting Activities			-
		22021023	Budget Preparation and Defense			110,000.00
		22021025	Other Miscellaneous Expenses			1,100,000.00
	<b>Overhead Cost Total</b>			-	-	<b>14,460,000.00</b>

**DETAILED RECURRENT EXPENDITURE BY ORGANISATION  
ADMINISTRATIVE SECTOR**

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual 2019 ₦	Actual Jan. - March 2020 ₦	Budget 2020 ₦
	<b>Audit Commission Total</b>			-	-	<b>60,075,000.00</b>
<b>47001001</b>	<b>Civil Service Commission</b>					
	<b>Personnel Cost</b>					
		21010101	Basic Salary	10,241,128.24	634,574.65	26,645,550.00
		21010103	Consolidated Revenue Fund Charges - Salaries	6,786,648.03		53,503,600.00
		21010104	Basic Wages	-		-
		21010105	Salary Arrears	-		-
		21020101	Housing/Rent Allowance	3,446,869.57	145,190.73	5,970,700.00
		21010102	Transport Allowance	864,787.07	77,200.41	1,698,200.00
		21020103	Meal Subsidy	180,602.79	16,912.82	307,600.00
		21020104	Utility Allowance	316,674.08	35,631.73	856,650.00
		21020105	Entertainment Allowance	32,145.76		16,150.00
		21020106	Leave Allowance	1,516,955.69		2,300.00
		21020107	Domestic Allowance	382,410.55		414,750.00
		21020109	Call Duties Allowance	-		-
		21020111	Hazard Allowance	19,912.51		118,500.00
		21020141	Furniture Allowance	1,663,541.14	18,961.43	4,666,000.00
		21020133	Regular Allowance	-		-
		21020134	Other Allowances and Benefits	8,252.90		-
	<b>Personnel Cost Total</b>			<b>25,459,928.33</b>	<b>928,471.77</b>	<b>94,200,000.00</b>
	<b>Overhead Cost</b>					
		22020101	Local Travel and Transport-Training	208,400.00		1,000,000.00
		22020102	Local Transport and Travels - Others	6,887,000.00	925,000.00	7,000,000.00
		22020103	International Transport and Travels (Training)	-		-
		22020201	Electricity Charges	683,000.00	293,000.00	1,000,000.00
		22020202	Telephone Charges	-		100,000.00
		22020203	Internet Charges & Website Hosting Charges	134,000.00		-
		22020204	Satellites Broadcasting Access Charges	440,000.00	30,000.00	200,000.00
		22020205	Water Rates	245,000.00	45,000.00	200,000.00
		22020206	Sewage Charges	-		-
		22020207	Leased Communication Lines	-		-
		22020209	Other Utility Charges	-		300,000.00
		22020301	Office Stationeries/Computer Consumables	1,529,950.00	203,500.00	2,000,000.00
		22020302	Books	-		-
		22020304	Magazine and supply	-		-
		22020305	Printing of Non Security Documents	28,000.00		200,000.00
		22020306	Printing of Security Documents	18,000.00	50,000.00	200,000.00
		22020307	Drugs and Medical Supplies	-		200,000.00

**DETAILED RECURRENT EXPENDITURE BY ORGANISATION  
ADMINISTRATIVE SECTOR**

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual	Actual	Budget
				2019	Jan. - March 2020	2020
				₦	₦	₦
		22020308	Field & Camping Materials Supplies	-		-
		22020309	Uniform & Other Clothing	-		-
		22020310	Teaching aids/ Instruction Materials	-		-
		22020311	Food Stuff/Catering Materials Supplies	-		-
		22020312	Other Materials and Supplies	140,000.00		200,000.00
		22020401	Maintenance of Motor Vehicles/Transport Equipment	41,990.00		200,000.00
		22020402	Maintenance of Office Furniture	351,200.00	1,286,800.00	1,500,000.00
		22020403	Maintenance of Office Building/Residential Qtrs	852,050.00		3,000,000.00
		22020404	Maintenance of Office/IT Equipments	398,920.00		1,300,000.00
		22020405	Maintenance of Plants/Generator	552,300.00	152,200.00	250,000.00
		22020406	Other Maintenance Services	122,000.00		1,000,000.00
		22020407	Maintenance of Air Conditioners	20,500.00		200,000.00
		22020501	Local Training	245,500.00		500,000.00
		22020601	Security Services	-		50,000.00
		22020605	Cleaning and Fumigation Services	129,800.00	5,000.00	200,000.00
		22020701	Financial Consultancy	-		-
		22020801	Motor Vehicle Fuel Cost	690,655.00		200,000.00
		22020802	Other Transport Equipment Fuel Cost	-		150,000.00
		22020803	Generator Fuel Cost	180,000.00	150,000.00	400,000.00
		22020806	Cooking Gas/Fuel Cost	-		-
		22020901	Bank Charges (Other than Interest)	86,761.94	5,840.10	100,000.00
		22020902	Insurance Premium	-		-
		22021001	Refreshment and Meals	417,600.00	30,000.00	200,000.00
		22021002	Honorarium and Sitting Allowance	220,000.00		3,000,000.00
		22021003	Publicity and Advertisements	244,800.00	70,000.00	500,000.00
		22021004	Medical Expenses	1,998,140.00	520,000.00	3,000,000.00
		22021006	Postage and Courier Services	37,000.00		50,000.00
		22021007	Welfare Package	266,500.00	60,000.00	1,000,000.00
		22021008	Subscription to Professional Bodies	-		50,000.00
		22021023	Budget Preparation Expenses	54,231.75		150,000.00
		22021025	Other Miscellaneous Expenses	9,175,685.00	490,000.00	5,200,000.00
		22021026	Scholarship and Bursary Awards	-		-
		22021027	Monitoring and Evaluation	1,459,000.00		500,000.00
		22021028	Research & Development	-		-
		22021029	Daily Rated Staff Allowance	567,000.00	864,500.00	7,200,000.00
	<b>Overhead Cost Total</b>			<b>28,424,983.69</b>	<b>5,180,840.10</b>	<b>42,500,000.00</b>
	<b>Civil Service Commission Total</b>			<b>53,884,912.02</b>	<b>6,109,311.87</b>	<b>136,700,000.00</b>
48001001	Adamawa State Independence Electoral Commission					
	Personnel Cost					

**DETAILED RECURRENT EXPENDITURE BY ORGANISATION  
ADMINISTRATIVE SECTOR**

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual	Actual	Budget
				2019	Jan. - March 2020	2020
				₦	₦	₦
		21010101	Basic Salary	17,379,017.33	3,380,894.54	14,814,000.00
		21010103	Consolidated Revenue Fund Charges - Salaries	38,634,800.08	9,611,200.02	45,725,000.00
		21020101	House/Rent Allowance	3,737,503.81	701,476.35	3,101,000.00
		21020102	Transport Allowance	996,884.79	202,163.19	847,000.00
		21020103	Meal Subsidy	172,788.01	30,559.70	125,000.00
		21020104	Utility Allowance	605,560.68	110,081.99	467,000.00
		21020105	Entertainment Allowance	111,980.05	15,606.39	67,000.00
		21020106	Leave Allowance	1,470,259.17		1,482,000.00
		21020107	Domestic Allowance	1,764,254.61	375,502.54	1,371,000.00
		21020109	Call Duty Allowance	-		270,000.00
		21020113	TSS	1,195,994.36	347,166.15	1,530,000.00
		21020141	Furniture	2,904,829.71	554,573.25	2,563,000.00
		21020130	Special Allowance	-		2,700,000.00
		21020134	Other Allowances and Benefits	4,463,596.65	960,909.00	1,620,000.00
	<b>Personnel Cost Total</b>			<b>73,437,469.25</b>	<b>16,290,133.12</b>	<b>76,682,000.00</b>
	<b>Overhead Cost</b>					
		22020101	Local Travel and Transport - Training	68,000.00		3,000,000.00
		22020105	Hotel Accomodation	-		2,000,000.00
		22020201	Electricity Charges	150,000.00		600,000.00
		22020203	Internet Access Charges	10,000.00		100,000.00
		22020205	Water Rate	-		110,000.00
		22020301	Office Stationeries/Computer Consumables	17,500.00		50,000.00
		22020302	Books	22,500.00		30,000.00
		22020305	Printing of Non Security Documents	15,500.00		20,000.00
		22020309	Uniforms & Other Clothing	-		1,200,000.00
		22020401	Maintenance of Motor Vehicle/Transport Equipment	66,700.00		150,000.00
		22020402	Maintenance of Office Furniture	33,232,655.00		10,000,000.00
		22020403	Maintenance of Office Building Residential Qtrs	-		100,000.00
		22020404	Maintenance of Office/ IT Equipment	186,000.00		200,000.00
		22020406	Other Maintenance Services	39,450.00		50,000.00
		22020407	Maintenance of Air Conditioners	-		250,000.00
		22020501	Local Training	-		100,000.00
		22020601	Security Services	-		200,000.00
		22020709	Other Professional Services	-		-
		22020801	Motor Vehicle Fuel Cost	-		600,000.00
		22020802	Other Other Equipment Fuel Cost	-		-
		22020803	Plant/Generator Fuel Cost	-		1,000,000.00
		22020806	Cooking Gas/Fuel Cost	-		-
		22020901	Bank Charges (Other than Interes)	601,944.91	1,592.34	500,000.00
		22020902	Insurance Premium	-		-
		22021001	Refreshment & Meals	145,000.00		500,000.00

**DETAILED RECURRENT EXPENDITURE BY ORGANISATION  
ADMINISTRATIVE SECTOR**

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual	Actual	Budget
				2019	Jan. - March 2020	2020
				₦	₦	₦
		22021002	Honorarium & Sitting Allowance	35,000.00		40,000.00
		22021003	Publicity & Advertisements	-		500,000.00
		22021004	Medical Expenses	563,000.00	123,000.00	600,000.00
		22021006	Postage & Courier Services	-		8,000.00
		22021007	Welfare Packages	-		950,000.00
		22021023	Budget Preparation Expenses	-		100,000.00
		22021025	Other Miscellaneous Expenses	4,112,000.00	1,089,000.00	3,100,000.00
		22021026	Scholarship and Bursary Awards	-		-
		22021027	Monitoring and Evaluation	-		500,000.00
		22021028	Research & Development	-		-
	<b>Overhead Cost Total</b>			<b>39,265,249.91</b>	<b>1,213,592.34</b>	<b>26,558,000.00</b>
	<b>Adamawa State Independence Electoral Commission Total</b>			<b>112,702,719.16</b>	<b>17,503,725.46</b>	<b>103,240,000.00</b>
<b>51001001</b>	<b>Ministry for Local Government Affairs</b>					
	<b>Personnel Cost</b>					
		21010101	Basic Salary	32,415,558.91	9,257,348.88	38,151,360.00
		21010103	Consolidated Revenue Fund Charges - Salaries	4,750,203.64	1,420,801.56	-
		21020101	Housing/Rent Allowance	7,306,988.84	2,118,080.30	8,186,630.00
		21020102	Transport Allowance	2,142,150.86	708,032.57	2,819,925.00
		21020103	Meal Subsidy	423,338.66	132,395.73	527,190.00
		21020104	Utility Allowance	1,192,692.62	362,719.88	1,437,165.00
		21020105	Entertainment Allowance	44,004.00	13,201.20	38,855.00
		21020106	Leave Allowance	4,025,521.86		-
		21020107	Domestic Staff Allowance	822,444.48	327,318.88	822,420.00
		21020108	Shift Allowance	29,087.15		1,082,360.00
		21020111	Hazard Allowance	16,581.49		-
		21020141	Furniture Allowance	5,083,903.39	1,515,007.33	6,934,095.00
		21020134	Other Allowances & Benefits	658,946.02		-
	<b>Personnel Cost Total</b>			<b>58,911,421.92</b>	<b>15,854,906.33</b>	<b>60,000,000.00</b>
	<b>Overhead Cost</b>					
		22020101	Local Travel and Transport - Training	-		1,000,000.00
		22020102	Local Travel and Transport - Others	-		1,063,000.00
		22020104	International Transport and Travels - Others	-		1,000,000.00
		22020204	Satellite Broadcasting Access Charges	-		50,000.00
		22020209	Other Utility Charges	-		34,000.00
		22020301	Office Stationeries/Computer Consumables	-		200,000.00
		22020302	Books	-		-
		22020305	Printing of Non Security Documents	-		33,000.00
		22020306	Printing of Security Documents	-		33,000.00

**DETAILED RECURRENT EXPENDITURE BY ORGANISATION  
ADMINISTRATIVE SECTOR**

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual	Actual	Budget
				2019	Jan. - March 2020	2020
				₦	₦	₦
		22020312	Other Materials & Supplies	-		150,000.00
		22020401	Maintenance of Motor Vehicle/Transport Equipment	78,000.00	100,000.00	1,000,000.00
		22020402	Maintenance of Office Furniture	-		500,000.00
		22020403	Maintenance of Office Building/Residential Qtrs	-		10,000.00
		22020404	Maintenance of Office / IT Equipments	-		200,000.00
		22020405	Maintenance of Plants & Generators	-		200,000.00
		22020406	Other Maintenance Services	-		67,000.00
		22020407	Maintenance of Airconditioners	-		500,000.00
		22020501	Local Training	200,000.00		1,000,000.00
		22020502	International Training	-		500,000.00
		22020701	Financial Consulting	-		83,000.00
		22020709	Other Professional Services	-		50,000.00
		22020801	Motor Vehicle Fuel Cost	160,000.00	310,000.00	652,500.00
		22020802	Other Transport Equipment Fuel Cost	-		120,000.00
		22020803	Plant /Generator Fuel Cost	-		500,000.00
		22020901	Bank Charges (Other than Interest)	18,534.88	2,042.06	5,500.00
		22021002	Honorarium & Sitting Allowance	-		200,000.00
		22021003	Publicity & Advertisements	100,000.00		166,000.00
		22021004	Medical Expenses	76,800.00		
		22021007	Welfare Packages	968,000.00		333,000.00
		22021008	Subscription to Professional Bodies	-		100,000.00
		22021023	Budget Preparation Expenses	-		250,000.00
		22021025	Other Miscellaneous Expenses	494,960.00	729,920.00	2,000,000.00
	<b>Overhead Cost Total</b>			<b>2,096,294.88</b>	<b>1,141,962.06</b>	<b>12,000,000.00</b>
	<b>Ministry for Local Government Affairs Total</b>			<b>61,007,716.80</b>	<b>16,996,868.39</b>	<b>72,000,000.00</b>
<b>55001001</b>	<b>Local Government Staff Pension Board</b>					
	<b>Personnel Cost</b>					
		21010101	Basic Salary	-		15,000,000.00
		21010103	Consolidated Revenue Fund Charges - Salaries	5,292,755.85		18,150,000.00
		21020101	Transport Allowance	-		2,874,000.00
		21020102	Rent Allowance	-		2,210,161.00
		21020103	Meal Subsidy	-		387,750.00
		21020104	Utility Allowance	-		1,037,850.00
		21020105	Entertainment Allowance	-		64,350.00
		21020106	Leave Allowance	-		1,120,150.00
		21020107	Domestic Staff Allowance	-		1,357,950.00
		21020134	Other Allowance Benefits	3,818,992.01		8,997,789.00
	<b>Personnel Cost Total</b>			<b>9,111,747.86</b>	<b>-</b>	<b>51,200,000.00</b>

**DETAILED RECURRENT EXPENDITURE BY ORGANISATION  
ADMINISTRATIVE SECTOR**

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual 2019 ₦	Actual Jan. - March 2020 ₦	Budget 2020 ₦
	<b>Overhead Cost</b>					
		22020101	Local Travel and Transport - Training	758,000.00	925,000.00	5,900,000.00
		22020102	Local Travel and Transport - Others	-		2,200,000.00
		22020103	International Transport and Travels (Training)	-		2,400,000.00
		22020105	Hotel Accommodation	-		3,300,000.00
		22020109	Per Diems/Estacodes	-		1,400,000.00
		22020201	Electricity Charges	400,000.00		3,300,000.00
		22020202	Telephone Charges	-		550,000.00
		22020203	Internet Access Charges	130,000.00		330,000.00
		22020205	Water Rates	-		62,260.00
		22020206	Sewage Charges	-		550,000.00
		22020207	Leased Communication Lines Charges	-		220,000.00
		22020301	Office Stationeries/Computer Consumables	2,350,500.00		5,676,939.00
		22020302	Books	-		-
		22020303	Newspapers	-		-
		22020305	Printing of Non Security Documents	-	498,000.00	6,050,000.00
		22020306	Printing of Security Documents	200,000.00		3,300,000.00
		22020307	Drugs and Medical Supplies	-		-
		22020308	Field Materials and Supplies	-		-
		22020309	Uniforms & Other Clothing	-		550,000.00
		22020310	Teaching Aids Materials	-		-
		22020311	Food Stuff/Catering Materials Supplies	-		2,300,000.00
		22020312	Other Materials and Supplies	97,000.00		4,400,000.00
		22020401	Maintenance of Motor Vehicle/Transport Equipment	167,500.00		5,500,000.00
		22020402	Maintenance of Office Furniture	-		2,200,000.00
		22020403	Maintenance of Office Building Residential Qtrs	-		1,650,000.00
		22020404	Maintenance of Office / IT Equipments	-	603,500.00	1,650,000.00
		22020405	Maintenance of Plants & Generators	487,700.00		6,650,000.00
		22020406	Other Maintenance Services	600,000.00		7,200,000.00
		22020407	Maintenance of Air Conditioners	51,500.00		1,650,000.00
		22020501	Local Training	127,000.00		17,150,000.00
		22020502	International Training	-		4,455,000.00
		22020601	Security Services	557,992.01		1,980,000.00
		22020602	Office Rent	-		-
		22020603	Residential Rent	400,000.00		754,270.00
		22020604	Security Vote (Including Operations)	-		-
		22020605	Cleaning and Fumigation Services	-		1,650,000.00
		22020701	Financial Consulting	2,300,000.00		6,954,571.00
		22020702	Information Technology Consulting	-		2,200,000.00
		22020703	Legal Services	-		1,650,000.00
		22020704	Engineering Services	-		2,750,000.00
		22020705	Architectural Services	-		2,200,000.00

**DETAILED RECURRENT EXPENDITURE BY ORGANISATION  
ADMINISTRATIVE SECTOR**

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual 2019 ₦	Actual Jan. - March 2020 ₦	Budget 2020 ₦
		22020706	Surveying Services	-		-
		22020801	Motor Vehicle Fuel Cost	-		2,880,000.00
		22020802	Other Transport Equipment Fuel Cost	-		1,550,000.00
		22020803	Pants/Generator Fuel Cost	495,000.00		2,200,000.00
		22020806	Cooking Gas/Fuel Cost	-		866,360.00
		22020901	Bank Charges (Other than Interest)	50,244.14	11,191.33	1,100,000.00
		22020902	Insurance Premium	-		-
		22021001	Refreshment and Meals	50,000.00		1,650,000.00
		22021002	Honorarium and allowance Payment	1,185,000.00	1,505,476.66	5,600,000.00
		22021003	Publicity & Advertisement	191,000.00		715,000.00
		22021004	Medical Expenses	651,185.00	23,500.00	3,300,000.00
		22021006	Postage and Courier Services	-		2,750,000.00
		22021007	Welfare Package	2,112,900.00		11,185,600.00
		22021008	Subscription to Professional Bodies	1,800,000.00		2,200,000.00
		22021009	Sporting Activities	-		220,000.00
		22021009	Medical Expenses- International	-		1,100,000.00
		22021020	Foreign Scholarship Scheme	-		-
		22021023	Budget Preparation Expenses	75,000.00		2,200,000.00
		22021025	Other Miscellaneous Expenses	100,000.00		24,500,000.00
	<b>Overhead Cost Total</b>			<b>15,337,521.15</b>	<b>3,566,667.99</b>	<b>174,750,000.00</b>
	<b>Local Government Staff Pension Board Total</b>			<b>24,449,269.01</b>	<b>3,566,667.99</b>	<b>225,950,000.00</b>
<b>63001001</b>	<b>Office of the Auditor General (Local Government)</b>					
	<b>Personnel Cost</b>					
		21010101	Basic Salary	24,700,084.81	7,847,384.74	42,155,000.00
		21010102	Overtime Payments	-		-
		21010103	Consolidated Revenue Fund Charges - Salaries	1,352,738.41		9,633,000.00
		21020101	Housing/Rent Allowance	7,243,656.92	1,932,400.52	42,155,000.00
		21020102	Transport Allowance	1,326,650.97	460,537.04	2,715,000.00
		21020103	Meal Subsidy	245,180.59	75,115.92	445,000.00
		21020104	Utility Allowance	1,013,241.92	231,086.31	1,867,000.00
		21020105	Entertainment Allowances	279,561.83	113,017.59	499,000.00
		21020106	Leave Allowance	3,087,236.02		4,222,000.00
		21020107	Domestic. Service.	1,678,772.32	645,197.92	3,678,000.00
		21020111	Harzard Allowance	2,068,627.75	895,887.98	-
		21020113	Teaching Allowance	630,016.22		-
		21020114	Wardrobe Allowance	4,191,417.18	1,784,141.21	21,041,000.00
		21020119	Journal	100,190.28	50,095.14	201,000.00
		21020134	Other Allowances and Benefits	16,325,765.51	7,216,489.64	29,876,000.00
		21020141	Furniture Allowance	-		-

**DETAILED RECURRENT EXPENDITURE BY ORGANISATION  
ADMINISTRATIVE SECTOR**

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual 2019 ₦	Actual Jan. - March 2020 ₦	Budget 2020 ₦
	<b>Personnel Cost Total</b>			<b>64,243,140.73</b>	<b>21,251,354.01</b>	<b>158,487,000.00</b>
	<b>Overhead Cost</b>					
		22020101	Local Travel and Transport - Training	-		400,000.00
		22020102	Local Travel and Transport - Others	-		100,000.00
		22020104	International Transport and Travels - Others	-		600,000.00
		22020105	Hotel Accommodation	-		200,000.00
		22020107	Hotel Accommodation - Local Training	-		50,000.00
		22020109	Per Diems	-		20,000.00
		22020201	Electricity Charges	199,000.00		150,000.00
		22020203	Internet Access Charges	-		150,000.00
		22020205	Water Rate	63,500.00		100,000.00
		22020209	Other Utility Charges	11,000.00		60,000.00
		22020301	Office Stationeries Computer Consumables	35,500.00		100,000.00
		22020303	Newspapers	-		30,000.00
		22020309	Uniforms & Other Clothing	-		30,000.00
		22020401	Maintenance of Motor Vehicle./Transport Equipment	297,000.00	33,000.00	350,000.00
		22020402	Maintenance of Office Furniture	12,000.00		300,000.00
		22020404	Maintenance of Office / IT Equipments	191,000.00		200,000.00
		22020405	Maintenance of Plants and Generator	30,000.00	12,000.00	-
		22020406	Other Maintenance Services	20,000.00		-
		22020407	Maintenance of Air Conditioners	12,000.00		100,000.00
		22020702	Information Technology Consulting	-		20,000.00
		22020801	Motor Vehicle Fuel Cost	45,000.00	15,000.00	150,000.00
		22020802	Other Transport Equipment Fuel Cost	-		50,000.00
		22020803	Plant/Generator Fuel Cost	15,000.00		250,000.00
		22020901	Bank Charges (Other than Interest)	6,576.05	1,250.90	40,000.00
		22021001	Refreshment & Meals	61,000.00		200,000.00
		22021003	Publicity & Advertisements	10,000.00		50,000.00
		22021004	Medical Expenses	1,216,000.00	363,000.00	1,430,000.00
		22021006	Postages & Courier Services	-		20,000.00
		22021007	Welfare Packages	155,000.00	30,000.00	150,000.00
		22021023	Budget Preparation Expenses	-		200,000.00
		22021025	Other Miscellaneous Expenses	2,868,000.00	530,000.00	3,000,000.00
	<b>Overhead Cost Total</b>			<b>5,247,576.05</b>	<b>984,250.90</b>	<b>8,500,000.00</b>
	<b>Office of the Auditor General (Local Government) Total</b>			<b>69,490,716.78</b>	<b>22,235,604.91</b>	<b>166,987,000.00</b>
<b>64001001</b>	<b>Local Government Service Commission</b>					
	<b>Personnel Cost</b>					
		21010101	Basic Salaries	719,256.02	242,101.31	981,416.00

**DETAILED RECURRENT EXPENDITURE BY ORGANISATION  
ADMINISTRATIVE SECTOR**

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual	Actual	Budget
				2019	Jan. - March 2020	2020
				₦	₦	₦
		21010103	Consolidated Revenue Fund Charges - Salaries	11,535,476.00		-
		21020101	Housing/Rent Allowance	164,565.84	55,392.83	372,241.00
		21020102	Transport Allowance	66,155.56	26,229.79	267,815.00
		21020103	Meal Subsidy	14,915.28	5,770.40	114,845.00
		21020104	Utility Allowance	33,853.22	12,799.25	94,005.00
		21020105	Salary Arrears	-		-
		21020106	Leave Allowance	74,945.98		137,280.00
		21020141	Furniture Allowance	51,997.90	16,871.24	132,398.00
		21020134	Other Allowances and Benefits	7,083.49		-
	<b>Personnel Cost Total</b>			<b>12,668,249.29</b>	<b>359,164.82</b>	<b>2,100,000.00</b>
	<b>Overhead Cost</b>					
		22020102	Local Transport and Travels	-		200,000.00
		22020201	Electricity Charges	-		20,000.00
		22020202	Telephone Charges	-		20,000.00
		22020203	Internet Access Charges	-		10,000.00
		22020209	Other Utility Charges	-	8,000.00	300,000.00
		22020301	Office Stationaries/Computer Consumables	69,490.00	43,000.00	200,000.00
		22020305	Printing of Non Security Documents	-		144,000.00
		22020312	Other Materials and Supplies	-		300,000.00
		22020401	Maintenance of Motor Vehicles/Transport Equipment	5,000.00	25,000.00	200,000.00
		22020402	Maintenance of Office Furniture	-	7,000.00	50,000.00
		22020403	Maintenance of Office Building (Residential)	-		50,000.00
		22020404	Maintenance of Office/IT Equipment	-	79,000.00	100,000.00
		22020405	Maintenance of Plants/Generator	48,000.00	9,500.00	180,000.00
		22020406	Other Maintenance Services	15,000.00	43,500.00	100,000.00
		22020407	Maintenance of Air Conditioners	-		120,000.00
		22020501	Local Training	-		150,000.00
		22020503	Other Training Materials	-		200,000.00
		22020601	Security Services	-		26,000.00
		22020605	Cleaning and Fumigation Services	-		20,000.00
		22020701	Financial Consulting	-		10,000.00
		22020702	Information Technology Consulting	-		50,000.00
		22020703	Legal Services	-		50,000.00
		22020801	Motor Vehicle Fuel Cost	146,500.00	103,000.00	300,000.00
		22020802	Other Transport Equipment Fuel Cost	-		-
		22020803	Plant/Generator Fuel Cost	20,000.00	10,000.00	150,000.00
		22020806	Cooking Gas/Fuel Cost	-		-
		22020901	Bank Charges (Other than Interest)	3,138.55	847.50	20,000.00
		22020902	Insurance Premium	-		-
		22021001	Refreshment and Meals	20,000.00	61,000.00	100,000.00
		22021002	Honorarium and allowance Payment	-	100,000.00	100,000.00

**DETAILED RECURRENT EXPENDITURE BY ORGANISATION  
ADMINISTRATIVE SECTOR**

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual 2019 ₦	Actual Jan. - March 2020 ₦	Budget 2020 ₦
		22021003	Publicity and Advertisements	-		100,000.00
		22021004	Medical Expenses	118,180.00		150,000.00
		22021006	Postage and Courier Services	-		-
		22021007	Welfare Packages	30,000.00		300,000.00
		22021023	Budget Preparation Expenses	40,000.00		120,000.00
		22021025	Other Miscellaneous Expenses	1,610,500.00	74,500.00	1,000,000.00
		22021029	Daily Rated	-		1,160,000.00
	<b>Overhead Cost Total</b>			<b>2,125,808.55</b>	<b>564,347.50</b>	<b>6,000,000.00</b>
	<b>Local Government Service Commission Total</b>			<b>14,794,057.84</b>	<b>923,512.32</b>	<b>8,100,000.00</b>
<b>71001001</b>	<b>Ministry for Special Duties</b>					
	<b>Personnel Cost</b>					
		21010101	Basic Salary	12,960,498.42	7,521,709.27	2,454,600.00
		21010102	Overtime Payments	-		-
		21010103	Consolidated Revenue Fund Charges - Salaries	473,600.52	1,420,801.56	-
		21010104	Basic Wages	-		-
		21010105	Salaries Arrears	-		-
		21020101	Housing/Rent Allowance	3,435,874.62	1,720,965.95	1,054,065.00
		21020102	Transport Allowance	887,368.06	638,236.15	149,630.00
		21020103	Meal Subsidy	209,995.28	130,826.62	62,425.00
		21020104	Utility Allowance	551,915.16	338,719.99	73,820.00
		21020105	Entertainment Allowance	-		-
		21020106	Leave Allowance	201,503.57		205,460.00
		21020109	Call Duties Allowance	1,282,391.03	508,017.83	-
		21020141	Furniture Allowance	1,417,996.21	1,273,880.78	600,000.00
		21020134	Other Allowances and Benefits	740,854.93	395,608.93	-
	<b>Personnel Cost Total</b>			<b>22,161,997.80</b>	<b>13,948,767.08</b>	<b>4,600,000.00</b>
	<b>Overhead Cost</b>					
		22020101	Local Travel and Transport - Training	-	340,000.00	15,171,000.00
		22020102	Local Transport & Travel - Others	190,000.00		14,573,000.00
		22020103	International Travel and Transport - Training	-		14,950,000.00
		22020105	Hotel Accommodation	-		-
		22020204	Satellite Broadcasting Access Charges	-		52,000.00
		22020209	Other Utilities Charges	-		520,000.00
		22020301	Office Stationeries/Computer Consumables	130,707.00		780,000.00
		22020303	Newspapers	-		260,000.00
		22020305	Printing of Non Security Documents	15,400.00		520,000.00
		22020306	Printing of Security Documents	27,000.00		78,000.00
		22020308	Field & Camping Materials Supplies	-		-

**DETAILED RECURRENT EXPENDITURE BY ORGANISATION  
ADMINISTRATIVE SECTOR**

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual	Actual	Budget
				2019	Jan. - March 2020	2020
				₦	₦	₦
		22020309	Uniforms & Other Clothing	-		-
		22020311	Food Stuff/Catering Materials Supplies	-		-
		22020312	Other Material & Supplies	733,700.00		1,170,000.00
		22020401	Maintenance of Motor Vehicle/Transport Equipment	-		3,120,000.00
		22020402	Office Furniture and Equipment	1,165,300.00		2,600,000.00
		22020403	Maintenance of Office Building Residential Qtrs	-		845,000.00
		22020404	Maintenance of Office/IT Equipments	100,100.00	62,200.00	3,380,000.00
		22020405	Maintenance of Plants & Generators	-		1,560,000.00
		22020406	Other Maintenance Services	458,500.00		3,380,000.00
		22020501	Local Training	1,351,000.00		3,224,000.00
		22020502	International Training	1,291,200.00		5,720,000.00
		22020605	Cleaning & Fumigation Services	179,515.00	25,000.00	3,172,000.00
		22020701	Financial Consulting	-		1,300,000.00
		22020702	Information Technology Consulting	-	137,200.00	-
		22020703	Legal Services	-		260,000.00
		22020704	Engineering Services	-		260,000.00
		22020705	Architectural Services	-		26,000.00
		22020709	Other Professional Services	-		2,860,000.00
		22020710	Research & Development	-		2,730,000.00
		22020801	Motor Vehicle Fuel Cost	-		520,000.00
		22020802	Other Fuel Cost	-		260,000.00
		22020803	Plant/Generator Fuel Cost	-		780,000.00
		22020806	Cooking Gas/Fuel Cost	-		104,000.00
		22020901	Bank Charges (Other than Interest)	18,352.00	3,602.50	65,000.00
		22020902	Insurance Premium	-		390,000.00
		22021001	Refreshment & Meals	10,000.00		3,250,000.00
		22021002	Honorarium & Sitting Allowance	-		2,860,000.00
		22021003	Publicity and Advertisements	88.00		520,000.00
		22021004	Medical Expenses	-		130,000.00
		22021005	Service Schools Fees Payment	358.00		-
		22021007	Welfare Packages	2,155,666.00	1,252,800.00	6,760,000.00
		22021023	Budget Preparation and Defense	-		650,000.00
		22021025	Other Miscellaneous Expenses	9,183,464.00	1,522,800.00	42,600,000.00
		22021029	Daily Rated Staff Allowance	-		2,600,000.00
	<b>Overhead Cost Total</b>			<b>17,010,350.00</b>	<b>3,343,602.50</b>	<b>144,000,000.00</b>
	<b>Ministry for Special Duties Total</b>			<b>39,172,347.80</b>	<b>17,292,369.58</b>	<b>148,600,000.00</b>
<b>71008001</b>	<b>Adamawa State Emergency management Agency (ADSEMA)</b>					
	<b>Personnel Cost</b>					
		21010101	Basic Salaries			-

**DETAILED RECURRENT EXPENDITURE BY ORGANISATION  
ADMINISTRATIVE SECTOR**

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual 2019 ₦	Actual Jan. - March 2020 ₦	Budget 2020 ₦
	<b>Personnel Cost Total</b>			-	-	-
	<b>Overhead Cost</b>					
		22020101	Local Transport & Travels (Training)	171,998.00	100,000.00	4,000,000.00
		22020103	International Transport & Travel (Training)	-		5,000,000.00
		22020105	Hotel Accomodation	-	20,000.00	2,000,000.00
		22020201	Electricity Charges	-		-
		22020202	Telephone Charges	-		100,000.00
		22020203	Internet Access Charges	-		120,000.00
		22020204	Satellites Broadcating Access Charges	940,000.00		680,000.00
		22020205	Water Rate	45,000.00	7,500.00	200,000.00
		22020206	Sewage Charges	15,000.00		1,000,000.00
		22020207	Leased Communication Lines	-		-
		22020301	Office Stationeries/Computer Consumables	108,500.00	50,000.00	500,000.00
		22020302	Books	-		-
		22020305	Printing on Non Security Documents	80,000.00	20,000.00	200,000.00
		22020306	Printing of Security Documents	135,500.00	64,000.00	150,000.00
		22020307	Drugs & Medical Supplies	-		3,000,000.00
		22020308	Field & Camping Material Supplies	135,000.00		2,000,000.00
		22020311	Food Stuff/Catering Materials Supplies	14,933,324.00	175,000.00	20,000,000.00
		22020401	Maintenance of Motor Vehicles/Tranport Equipment	1,217,700.00	20,500.00	2,000,000.00
		22020402	Maintenance of Office Furnitures	18,500.00		1,000,000.00
		22020403	Maintenance of Building (Residential)	-		150,000.00
		22020404	Maintenance of Office/IT Equipment	129,500.00		200,000.00
		22020405	Maintenance of Plants/Generators	-		200,000.00
		22020406	Other Maintenance Services	20,000.00		50,000.00
		22020407	Maintenance of Air Conditioners	55,800.00		150,000.00
		22020501	Local Training - Course Fees	-		200,000.00
		22020605	Cleaning & Fumigation Service	-		200,000.00
		22020801	Motor Vehicle Fuel Cost	2,573,000.00	980,000.00	3,000,000.00
		22020802	Other Fuel Cost	-		-
		22020803	Generator Fuel Cost	122,000.00	30,000.00	200,000.00
		22020806	Cooking Gas/Fuel Cost	-		-
		22020901	Bank Charges (Other than Interest)	28,541.74	67,385.77	100,000.00
		22021001	Refreshment & Meals	175,000.00	15,000.00	500,000.00
		22021002	Honorarium & Sitting Allowance	355,000.00	95,000.00	2,400,000.00
		22021003	Publicity & Advertisement	100,000.00	100,000.00	5,000,000.00
		22021004	Medical Expenses	309,700.00		1,500,000.00
		22021006	Postage & Courier Services	-		100,000.00
		22021007	Welfare Packages	272,800.00	60,000.00	600,000.00
		22021023	Budget Preparation Expenses	100,000.00	35,000.00	500,000.00
		22021025	Other Miscellaneous Expenses	-		-

**DETAILED RECURRENT EXPENDITURE BY ORGANISATION  
ADMINISTRATIVE SECTOR**

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual 2019	Actual Jan. - March 2020	Budget 2020
				₦	₦	₦
		22021029	Daily Rated Staff Allowance	1,785,000.00	715,000.00	3,000,000.00
	<b>Overhead Cost Total</b>			<b>23,826,863.74</b>	<b>2,554,385.77</b>	<b>60,000,000.00</b>
	<b>Adamawa State Emergency Management Agency (ADSEMA) Total</b>			<b>23,826,863.74</b>	<b>2,554,385.77</b>	<b>60,000,000.00</b>

**DETAILED RECURRENT EXPENDITURE BY ORGANISATION  
ECONOMIC SECTOR**

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual	Actual	Budget
				2019	Jan. - March 2020	2020
				₦	₦	₦
<b>15001001</b>	<b>Ministry of Agriculture</b>					
	<b>Personnel Cost</b>					
		21010101	Basic Salary	124,020,757.07	34,709,721.96	142,266,918.00
		21010102	Overtime Payments	-		-
		21010103	Consolidated Revenue Fund Charges - Salaries	4,365,215.00	1,420,801.56	-
		21020101	Housing/Rent Allowance	31,956,177.99	8,013,166.21	30,080,739.00
		21020102	Transport Allowance	7,518,540.03	2,400,671.15	8,512,570.00
		21020103	Meal Subsidy	1,458,384.57	418,396.81	1,188,989.00
		21020104	Utility Allowance	4,625,508.04	1,378,540.73	5,569,121.00
		21020105	Entertainment Allowance	676,083.10	213,811.38	923,147.00
		21020106	Leave Allowance	15,495,548.02		10,447,221.00
		21020107	Domestic Staff Allowance	6,591,566.34	3,098,009.78	6,402,050.00
		21020111	Hazard Allowance	-		-
		21020114	Wardrobe Allowance	14,352,463.28	5,825,568.74	-
		21020116	Outfit Allowance	-		-
		21020119	Newspaper Journals	129,306.97	92,233.59	-
		21020124	Student Nurses Allowance	-		-
		21020129	Motor Vehicle Maintenance Allowance	696,268.30	461,167.91	-
		21020134	Other Allowances and Benefits	5,633,537.98	696,987.75	27,575,045.00
	<b>Personnel Cost Total</b>			<b>217,519,356.69</b>	<b>58,729,077.57</b>	<b>232,965,800.00</b>
	<b>Overhead Cost</b>					
		22020101	Local Transport and Travels (Training)	-	150,000.00	6,120,000.00
		22020102	Local Travel and Transport - Others	1,803,840.00		2,526,200.00
		22020103	International Transport and Travels (Trg)	10.00	1,745.40	6,120,000.00
		22020104	International Transport/Travels Others	-		8,412,960.00
		22020105	Hotel Accommodation Local	-		1,020,000.00
		22020106	Hotel Accommodation International	-		680,000.00
		22020107	Hotel Accommodation - Local Training	-		680,000.00
		22020108	Hotel Accommodation - International Training	-		7,140,000.00
		22020203	Internet Access & Charges	-		108,800.00
		22020204	Satellites Broadcasting Access Charges	-		-
		22020205	Water Rates	-		102,000.00
		22020206	Sewage Charges	-		-
		22020207	Leased Communication Lines Charges	-		-
		22020209	Other Utility Charges	-		149,600.00
		22020301	Office Stationeries/Computer Consumables	526,300.00	125,000.00	374,000.00
		22020305	Printing of Non Security Documents	78,500.00	16,000.00	238,000.00
		22020309	Uniforms and other Clothing	-		2,380,000.00
		22020312	Other Materials and Supplies	75,600.00	91,000.00	129,200.00
		22020401	Maintenance of Motor Vehicle/Transport Equipment	530,000.00	93,000.00	3,889,600.00
		22020402	Maintenance of Office Furniture	150,000.00		1,734,000.00
		22020403	Maintenance of Building (Office)	-		-
		22020404	Maintenance of Office Equipment	367,670.00	65,000.00	374,000.00
		22020405	Maintenance of Plants/Generator	29,600.00		3,811,400.00
		22020406	Other Maintenance Services	-	12,000.00	374,000.00
		22020407	Maintenance of Air Conditioners	-	72,000.00	374,000.00
		22020501	Local Training-Course Fees	-		1,360,000.00
		22020601	Security Services	200,020.00	60,000.00	410,720.00
		22020605	Cleaning and Fumigation Services	102,000.00	30,000.00	306,680.00

**DETAILED RECURRENT EXPENDITURE BY ORGANISATION  
ECONOMIC SECTOR**

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual	Actual	Budget
				2019	Jan. - March 2020	2020
				₦	₦	₦
		22020701	Financial Consulting	-		-
		22020702	Information Technology Consulting	-		-
		22020703	Legal Services	-		-
		22020704	Engineering Services	-		-
		22020705	Architectural Services	-		-
		22020706	Surveying Services	-		-
		22020709	Other Professional Services	-		82,280.00
		22020801	Motor Vehicle Fuel Cost	108,800.00	54,000.00	374,000.00
		22020802	Other Transport Equipment Fuel Cost	-		-
		22020803	Plant/Generator Fuel Cost	828,092.00	328,000.00	1,700,000.00
		22020806	Cooking Gas/Fuel Cost	-		-
		22020901	Bank Charges	32,647.62	11,741.82	74,800.00
		22020902	Insurance Charges & Premium	-		-
		22021001	Refreshment and Meals	1,387,210.00	10,000.00	1,509,600.00
		22021002	Honorarium and allowance Payment	-		1,496,000.00
		22021003	Publicity and Advertisements	249,500.00		816,000.00
		22021004	Medical Expenses	-		-
		22021006	Medical Expenditure	-		-
		22021007	Welfare Packages	950,000.00	300,000.00	777,920.00
		22021008	Subscription to Professional Bodies	-		-
		22021009	Sporting Activities	-		-
		22021020	Foreign Scholarship and Bursary Awards	-		-
		22021023	Budget Preparation and Defense	-		116,960.00
		22021025	Other Miscellaneous Expenses	10,135,654.00	2,430,000.00	12,074,080.00
		22021026	Scholarship and Bursary Awards	-		-
		22021027	Monitoring & Evaluation (IMPACT+& PPRHAAetc)	-		163,200.00
		22021028	Research & Development	-		-
			<b>Overhead Cost Total</b>	<b>17,555,443.62</b>	<b>3,849,487.22</b>	<b>68,000,000.00</b>
			<b>Consolidated Rev Fund Charges</b>			
		22010101	Severance Gratuity			
		22010102	Severance Pension			
		22010103	Death Benefits			
			<b>Consolidated Rev Fund Charges Total</b>	-	-	-
			<b>Ministry of Agriculture Total</b>	<b>235,074,800.31</b>	<b>62,578,564.79</b>	<b>300,965,800.00</b>
15102001	Adamawa ADP					
	Personnel Cost					
		21010101	Basic Salary	121,090,898.25	29,919,719.23	92,935,000.00
		21020101	Housing/Rent Allowance	21,707,284.50	6,792,403.38	24,682,000.00
		21020102	Transport Allowance	5,833,020.13	2,308,198.79	9,079,000.00
		21020103	Meal Allowance	1,343,343.23	603,976.10	2,667,000.00
		21020104	Utility Allowance	3,384,880.10	1,137,046.69	4,312,000.00
		21020105	Entertainment Allowance	252,704.51	63,010.32	217,000.00
		21020106	Leave Allowance	14,201,055.51	297,289.50	1,085,000.00
		21020107	Domestic Staff	5,196,887.47	1,979,279.64	5,068,000.00
		21020108	Shift Allowance	156,608.00	96,924.00	742,000.00
		21020109	Call Duties Allowance	1,506,560.00	410,880.00	791,000.00

**DETAILED RECURRENT EXPENDITURE BY ORGANISATION  
ECONOMIC SECTOR**

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual	Actual	Budget
				2019	Jan. - March 2020	2020
				₦	₦	₦
		21020111	Hazard Allowance	839,668.11	206,250.00	-
		21020114	Wardrobe Allowance	11,179,879.39	3,695,660.12	-
		21020119	Journal Allowance	-	-	-
		21020129	Motor Vehicle Maint. Allowance	-	-	35,000.00
		21020130	Special Allowance	3,340.00	-	56,000.00
		21020134	Other Allowances & Benefits	5,238,699.09	960,984.01	14,826,000.00
		21020141	Furniture Allowance	-	-	-
	<b>Personnel Cost Total</b>			<b>191,934,828.29</b>	<b>48,471,621.78</b>	<b>156,495,000.00</b>
		22020101	Local Transport and Travels (Training)	10,000.00	-	300,000.00
		22020102	Local Travel and Transport - Others	5,000.00	-	2,621,000.00
		22020103	International Transport and Travel - Training	-	-	3,308,000.00
		22020105	Hotel Accommodation	-	-	259,000.00
		22020201	Electricity Charges	172,000.00	-	262,000.00
		22020202	Telephone Charges	7,000.00	-	50,000.00
		22020203	Telephone Charges	-	6,000.00	-
		22020204	Internet Access & Website Hosting Charges	34,000.00	-	250,000.00
		22020205	Water Rates	-	-	-
		22020206	Sewage Charges	-	-	150,000.00
		22020301	Office Stationeries/Computer Consumables	186,900.00	-	450,000.00
		22020302	Library Books and Periodicals	-	-	275,000.00
		22020303	Newspapers	-	-	5,000.00
		22020305	Printing of Non Security Documents	101,500.00	-	250,000.00
		22020306	Printing of Security Documents	-	-	300,000.00
		22020308	Field Materials and Supplies	-	-	300,000.00
		22020309	Uniforms & Other Clothing	-	-	100,000.00
		22020310	Teaching Aids Materials	-	-	336,000.00
		22020311	Food Stuff Supplies	1,185,500.00	-	-
		22020401	Maintenance of Motor Vehicle/Transport Equipment	43,000.00	-	2,500,000.00
		22020402	Maintenance of Office Furniture	44,000.00	-	750,000.00
		22020403	Maintenance of Office Building Residential Qtrs	47,850.00	-	600,000.00
		22020404	Maintenance of Office / IT Equipments	82,000.00	-	260,000.00
		22020405	Maintenance of Plants & Generators	5,600.00	-	200,000.00
		22020406	Other Maintenance Services	52,000.00	-	50,000.00
		22020407	Maintenance of Airconditioners	-	-	170,000.00
		22020501	Local Training	-	-	2,700,000.00
		22020502	International Training - Course Fees	-	-	7,000,000.00
		22020601	Security Services	9,600.00	-	27,000.00
		22020602	Rent-Office Accommodation	-	-	-
		22020603	Rent- Residential Accommodation	6,000.00	-	-
		22020604	Security Vote (Including Operations)	5,000.00	-	-
		22020605	Cleaning and Fumigation Services	49,000.00	-	250,000.00
		22020701	Financial Consulting	-	-	-
		22020702	Information Technology Consulting	-	-	-
		22020703	Legal Services	-	-	-
		22020704	Engineering Services	-	-	-
		22020705	Architectural Services	-	-	973,000.00
		22020706	Surveying Services	-	-	-
		22020801	Motor Vehicle Fuel Cost	61,900.00	17,500.00	500,000.00
		22020802	Other Fuel Cost	98,500.00	-	-

**DETAILED RECURRENT EXPENDITURE BY ORGANISATION  
ECONOMIC SECTOR**

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual	Actual	Budget
				2019	Jan. - March 2020	2020
				₦	₦	₦
		22020803	Generator Fuel Cost	-		120,000.00
		22020806	Cooking Gas/Fuel Cost	-		-
		22020901	Bank Charges	59,503.17	918.15	60,000.00
		22020902	Insurance Charges & Premium	-		-
		22021001	Refreshment and Meals	-		150,000.00
		22021002	Honorarium and Sitting Allowance Payment	-		-
		22021003	Publicity and Advertisements	-		300,000.00
		22021004	Medical Expenses	-		980,000.00
		22021006	Postage and Courier Services	-		12,000.00
		22021007	Welfare Packages	-		250,000.00
		22021008	Subscription to Professional Bodies	-		100,000.00
		22021009	Sporting Activities	-		-
		22021023	Budget Preparation and Defense	80,000.00		300,000.00
		22021025	Other Miscellaneous Expenses	43,911,150.00	604,500.00	4,840,000.00
	<b>Overhead Cost Total</b>			<b>46,257,003.17</b>	<b>628,918.15</b>	<b>32,308,000.00</b>
	<b>Adamawa ADP Total</b>			<b>238,191,831.46</b>	<b>49,100,539.93</b>	<b>188,803,000.00</b>
15114001	<b>Adamawa Agricultural Mechanization Authority</b>					
	<b>Personnel Cost</b>					
		21010101	Basic Salary	44,380,615.13	12,866,640.93	45,967,475.00
		21010103	Consolidated Revenue Fund Charges - Salaries	1,487,500.00		-
		21020101	Rent Supplement	10,825,925.52	2,929,737.50	11,867,775.00
		21010102	Transport Allowance	2,732,518.72	909,152.16	3,955,950.00
		21020103	Meal Allowance	525,437.68	167,210.21	4,363,425.00
		21020104	Utility Allowance	1,564,973.22	480,264.21	1,936,425.00
		21020105	Entertainment Allowances	103,191.46	28,392.09	58,275.00
		21020106	Leave Allowance	5,000,614.70		7,158,900.00
		21020107	Domestic Allowances	2,033,265.52	736,467.46	1,253,025.00
		21020114	Wardrobe Allowance	4,232,964.57	2,082,954.27	-
		21020134	Other Allowances	2,886,099.30		6,438,750.00
	<b>Personnel Cost Total</b>			<b>75,773,105.82</b>	<b>20,200,818.83</b>	<b>83,000,000.00</b>
	<b>Overhead Cost</b>					
		22020101	Local Transport and Travels	329,157.00	149,500.00	2,000,000.00
		22020105	Hotel Accommodation	-		275,000.00
		22020202	Telephone Charges	-		50,000.00
		22020203	Internet Access & Website Hosting Charges	-		13,000.00
		22020205	Water Rates	6,000.00	6,000.00	30,000.00
		22020301	Office Materials and Supplies	5.00		100,000.00
		22020305	Printing of Non Security Documents	50,005.00	44,000.00	100,000.00
		22020308	Field Materials and Supplies	-		100,000.00
		22020401	Maintenance of Motor Vehicles	220,558.00	103,000.00	330,000.00
		22020402	Maintenance of Office Furniture	16,443.38		100,000.00
		22020403	Maintenance of Building (Residential)	-		300,000.00
		22020404	Maintenance of Computer & IT Equipment	15,000.00		150,000.00
		22020405	Maintenance of Plants/Generator	1,000.00		220,000.00
		22020406	Other Maintenance Services	221,700.00	150,000.00	1,371,000.00
		22020407	Maintenance of Air Conditioners	6,000.00		100,000.00

**DETAILED RECURRENT EXPENDITURE BY ORGANISATION  
ECONOMIC SECTOR**

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual	Actual	Budget
				2019	Jan. - March 2020	2020
				₦	₦	₦
		22020501	Local Training-Course Fees	-		200,000.00
		22020601	Security Services	653,000.00	150,000.00	1,314,000.00
		22020605	Cleaning and Fumigation Services	-		72,000.00
		22020702	Information Technology Consulting	-		110,000.00
		22020704	Engineering Services	-		100,000.00
		22020801	Motor Vehicle Fuel Cost	170.00	15,000.00	330,000.00
		22020802	Other Fuel Cost	511,030.00	80,000.00	200,000.00
		22020803	Generator Fuel Cost	-		200,000.00
		22020901	Bank Charges	3,685.74	1,969.86	50,000.00
		22021001	Refreshment and Meals	10,000.00	150,000.00	50,000.00
		22021002	Honorarium and Sitting Allowance Payment	-		50,000.00
		22021003	Publicity and Advertisements	-		50,000.00
		22021004	Medical Expenditure	-		220,000.00
		22021007	Welfare Packages	56,000.00	20,000.00	285,000.00
		22021008	Subscription to Professional Bodies	-		100,000.00
		22021009	Sporting Activities	-		400,000.00
		22021023	Budget Preparation and Defense	-		30,000.00
		22021025	Other Miscellaneous Expenses	1,395,645.00	420,000.00	6,000,000.00
	<b>Overhead Cost Total</b>			<b>3,495,399.12</b>	<b>1,289,469.86</b>	<b>15,000,000.00</b>
	<b>Adamawa Agricultural Mechanization Authority Total</b>			<b>79,268,504.94</b>	<b>21,490,288.69</b>	<b>98,000,000.00</b>
<b>20001001</b>	<b>Ministry of Finance</b>					
	<b>Personnel Cost</b>					
		21010101	Basic Salary	40,698,214.80	11,535,072.04	91,243,000.00
		21010102	Overtime Payments	-		-
		21010103	Consolidated Revenue Fund Charges - Salaries	5,209,605.72	1,420,801.56	-
		21010105	Salaries Arrears	-		-
		21020101	Housing/Rent Allowance	9,869,198.82	2,613,987.90	22,077,000.00
		21020102	Transport Allowance	2,308,595.18	503,276.17	5,887,000.00
		21020103	Meal Subsidy	470,481.05	135,732.52	900,000.00
		21020104	Utility Allowance	1,323,621.04	378,455.00	2,456,000.00
		21020105	Entertainment Allowance	12,780.18	2,738.61	132,000.00
		21020106	Leave Allowance	4,124,881.74		9,124,000.00
		21020107	Domestic Staff Allowance	299,647.54	81,829.72	2,987,000.00
		21020111	Hazard Allowance	3,750.00		-
		21020113	TSS	50,420.13	5,956.49	-
		21020141	Furniture Allowance	6,374,764.68	2,214,561.34	17,776,000.00
		21020133	Regular Allowance	-		-
		21020134	Other Allowances and Benefits	981,897.91		360,000.00
	<b>Personnel Cost Total</b>			<b>71,727,858.79</b>	<b>18,892,411.35</b>	<b>152,942,000.00</b>
	<b>Overhead Cost</b>					
		22020101	Local Travel and Transport - Training	4,875,300.00		27,578,100.00
		22020102	Local Travel and Transport - Others	40,667,850.00	9,183,600.00	40,058,750.00
		22020103	International Transport and Travels - Training	-		-
		22020104	International Transport and Travels - Others	-		5,000,000.00
		22020105	Hotel Accommodation - Local	3,130,000.00		5,775,000.00
		22020109	Per Diems/Estacodes	-		5,000,000.00

**DETAILED RECURRENT EXPENDITURE BY ORGANISATION  
ECONOMIC SECTOR**

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual	Actual	Budget
				2019	Jan. - March 2020	2020
				₦	₦	₦
		22020201	Electricity Charges	217,500,000.00	66,000,000.00	200,000,000.00
		22020202	Telephone Charges	-	-	766,000.00
		22020203	Internet Access Charges	-	20,000.00	4,875,190.00
		22020204	Satellite Broadcasting Access Charges	225,700.00	30,000.00	557,700.00
		22020301	Office Stationeries/Computer Consumables	197,321,900.00	50,218,500.00	300,000,000.00
		22020302	Books	-	-	-
		22020303	Newspapers	105,000.00	-	200,000.00
		22020305	Printing of Non Security Documents	750,000.00	170,000.00	10,500,000.00
		22020306	Printing of Security Documents	165,000.00	-	787,500.00
		22020307	Drugs & Medical Supplies	-	-	228,000.00
		22020308	Field & Camping Materials Supplies	-	-	-
		22020309	Uniforms & Other Clothing	-	-	-
		22020310	Teaching Aids/Instruction Materials	-	-	-
		22020312	Other Materials and Supplies	-	-	1,554,000.00
		22020401	Maintenance of Motor Vehicle/Transport Equipment	849,000.00	100,000.00	3,520,000.00
		22020402	Maintenance of Office Furniture	1,324,000.00	-	1,732,500.00
		22020403	Maintenance of Office Building and Residential Qtrs	50,000.00	-	-
		22020404	Maintenance of Office/IT Equipments	1,326,600.00	-	3,150,000.00
		22020405	Maintenance of Plants & Generators	24,000.00	-	4,620,000.00
		22020406	Other Maintenance Services	-	-	210,000.00
		22020407	Maintenance of Airconditioners	-	-	150,000.00
		22020501	Local Training	2,526,000.00	-	18,480,000.00
		22020502	International Training	-	-	-
		22020503	Other Training Materials	-	-	730,000.00
		22020601	Security Services	742,000.00	144,000.00	693,000.00
		22020602	Office Rent	-	-	-
		22020604	Security Vote (Including Operations)	-	-	200,000.00
		22020605	Cleaning & Fumigation Services	444,000.00	-	577,500.00
		22020701	Financial Consulting	-	-	648,000,000.00
		22020702	Information Technology Consulting	35,000,000.00	-	330,000,000.00
		22020703	Legal Services	-	-	1,155,000.00
		22020801	Motor Vehicle Fuel Cost	1,452,000.00	371,500.00	2,367,750.00
		22020802	Other Transport Equipment Fuel Cost	-	-	-
		22020803	Plant /Generator Fuel Cost	2,545,500.00	615,500.00	5,197,500.00
		22020806	Cooking Gas/Fuel Cost	-	-	-
		22020901	Bank Charges (Other than Interest)	721,628.89	138,229.44	8,682,135.00
		22020902	Insurance Premium	-	-	-
		22021001	Refreshment & Meals	7,649,250.00	344,100.00	7,854,000.00
		22021002	Honorarium & Sitting Allowance	330,000.00	-	5,800,000.00
		22021003	Publicity & Advertisements	1,065,000.00	700,000.00	1,704,150.00
		22021004	Medical Expenses	3,428,000.00	1,200,000.00	3,950,000.00
		22021006	Postages & Courier Services	287,750.00	3,500.00	173,250.00
		22021007	Welfare Packages	8,175,000.00	220,000.00	8,662,500.00
		22021008	Subscription to Professional Bodies	-	-	1,000,000.00
		22021009	Sporting Activities	-	-	-
		22021021	Special Days/Celebration	-	-	400,000.00
		22021022	NYSC Allowance	580,000.00	240,000.00	638,000.00
		22021023	Budget Preparation Expenses	400,000.00	-	1,000,000.00
		22021025	Other Miscellaneous Expenses	98,177,440.00	4,466,000.00	427,538,600.00
		22021029	Daily Rated Staff Allowance	3,107,000.00	990,000.00	4,620,000.00

**DETAILED RECURRENT EXPENDITURE BY ORGANISATION  
ECONOMIC SECTOR**

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual	Actual	Budget
				2019 ₦	Jan. - March 2020 ₦	2020 ₦
	<b>Overhead Cost Total</b>			<b>634,944,918.89</b>	<b>135,154,929.44</b>	<b>2,095,686,125.00</b>
	<b>Ministry of Finance Total</b>			<b>706,672,777.68</b>	<b>154,047,340.79</b>	<b>2,248,628,125.00</b>
<b>20002001</b>	<b>Debt Management Agency</b>					
	<b>Personnel Cost</b>					
		21010101	Basic Salary	3,254,640.40	735,186.88	7,190,000.00
		21010102	Overtime Payments	-	-	-
		21010103	Consolidated Revenue Fund Charges - Salaries	4,860,714.43	1,325,649.39	5,625,000.00
		21020101	Housing/Rent Allowance	3,791,294.54	735,186.88	5,259,000.00
		21020102	Transport Allowance	1,203,831.60	294,074.85	2,812,000.00
		21020103	Meal Subsidy	788,793.29	185,889.30	1,319,000.00
		21020104	Utility Allowance	1,404,427.13	294,074.85	2,875,000.00
		21020105	Entertainment Allowance	272,103.69	23,111.25	292,000.00
		21020106	Leave Allowance	325,464.45	73,518.78	840,000.00
		21020107	Domestic Staff Allowance	1,295,128.88	308,862.98	3,509,000.00
		21020132	Non Clinical Allowance	-	-	-
		21020134	Other Allowance and Benefits	3,017,017.21	854,428.77	7,779,000.00
		21020201	NHIS Contribution	-	-	-
		21020202	Contributory Pension	-	-	-
		21020203	Group Life Insurance	-	-	-
		21020204	Employer's Compensations Fund	-	-	-
		21020205	Housing Fund Contribution	-	-	-
	<b>Personnel Cost Total</b>			<b>20,213,415.62</b>	<b>4,829,983.93</b>	<b>37,500,000.00</b>
	<b>Overhead Cost</b>					
		22020101	Local Travel and Transport - Training	3,417,720.00	932,000.00	4,497,000.00
		22020102	Local Travel and Transport - Others	-	-	-
		22020103	International Transport and Travels - Training	-	-	2,200,000.00
		22020105	Hotel Accommodation - Local	3,333,000.00	764,000.00	2,750,000.00
		22020134	Other Allowance and Benefits	-	-	-
		22020201	Electricity Charges	-	20,000.00	-
		22020202	Telephone Charges	10,000.00	-	110,000.00
		22020203	Internet Access Charges	204,700.00	103,000.00	221,430.00
		22020204	Satellite Broadcasting Access Charges	82,200.00	25,200.00	84,700.00
		22020205	Water Rates	-	-	-
		22020206	Sewerage Charges	-	-	-
		22020207	Leased Communication Lines(s)	-	-	-
		22020301	Office Stationeries/Computer Consumables	1,104,500.00	211,900.00	900,000.00
		22020302	Books	-	-	-
		22020303	Newspapers	-	-	99,000.00
		22020305	Printing of Non Security Documents	90,000.00	-	133,100.00
		22020306	Printing of Security Documents	60,000.00	100,000.00	179,080.00
		22020307	Drugs & Medical Supplies	-	-	-
		22020308	Field & Camping Materials Supplies	-	-	-
		22020309	Uniforms & Other Clothing	-	-	-
		22020310	Teaching aids/ Instruction Materials	-	-	-
		22020311	Food Stuff /Catering Materials Supplies	-	-	77,000.00
		22020312	Other Materials and Supply	252,500.00	-	330,000.00

**DETAILED RECURRENT EXPENDITURE BY ORGANISATION  
ECONOMIC SECTOR**

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual	Actual	Budget
				2019	Jan. - March 2020	2020
				₦	₦	₦
		22020401	Maintenance of Motor Vehicle/Transport Equipment	292,200.00	17,000.00	275,000.00
		22020402	Maintenance of Office Furniture	455,700.00	2,000.00	526,200.00
		22020403	Maintenance of Office Building/Residential Qtrs	-	-	-
		22020404	Maintenance of Office / IT Equipments	195,500.00	-	352,110.00
		22020405	Maintenance of Plants & Generators	371,100.00	-	369,600.00
		22020406	Other Maintenance Services	141,300.00	-	115,500.00
		22020407	Maintenance of Airconditioners	85,000.00	42,000.00	142,780.00
		22020501	Local Training	435,000.00	-	2,250,600.00
		22020502	International Training	-	-	1,800,000.00
		22020503	Other Training Materials	-	-	2,230,000.00
		22020504	Seminars/Workshops & Conferences	223,000.00	-	2,783,000.00
		22020601	Security Services	-	-	-
		22020602	Office Rent	-	-	-
		22020603	Residential Rent	-	-	-
		22020604	Security Vote (Including Operations)	-	-	-
		22020605	Cleaning & Fumigation Services	46,500.00	39,400.00	96,800.00
		22020701	Financial Consulting	-	-	227,747,400.00
		22020702	Information Technology Consulting	-	-	-
		22020703	Legal Services	-	-	-
		22020704	Engineering Services	-	-	-
		22020705	Architectural Services	-	-	-
		22020706	Surveying Services	-	-	-
		22020707	Agricultural Consulting	-	-	-
		22020801	Motor Vehicle Fuel Cost	599,480.00	110,100.00	600,000.00
		22020802	Other Transport Equipment Fuel Cost	-	-	-
		22020803	Plant /Generator Fuel Cost	680,000.00	250,000.00	1,200,000.00
		22020806	Cooking Gas/Fuel Cost	-	-	-
		22020901	Bank Charges (Other than Interest)	33,306.96	5,924.84	60,500.00
		22020902	Insurance Premium	-	-	-
		22021001	Refreshment & Meals	184,000.00	20,000.00	665,500.00
		22021002	Honorarium & Sitting Allowance	5,850,000.00	-	4,000,000.00
		22021003	Publicity & Advertisements	20,000.00	-	275,000.00
		22021004	Medical Expenses	-	-	-
		22021005	Service School Fees Payment	-	-	-
		22021006	Postages & Courier Services	-	-	36,300.00
		22021007	Welfare Packages	1,340,000.00	-	1,100,000.00
		22021008	Subscription to Professional Bodies	-	-	-
		22021009	Sporting Activities	-	-	-
		22021010	Direct Teaching & Laboratory Cost	-	-	-
		22021023	Budget Preparation Expenses	-	-	150,000.00
		22021024	Final Accounts Preparation Expenses	-	-	-
		22021025	Other Miscellaneous Expenses	4,195,500.00	1,115,000.00	55,400,000.00
		22021027	Monitoring & Evaluation	2,394,651.00	350,000.00	789,800.00
		22021029	Daily Rated Staff Allowance	-	-	1,200,000.00
	<b>Overhead Cost Total</b>			<b>26,096,857.96</b>	<b>4,107,524.84</b>	<b>315,747,400.00</b>
	<b>Consolidated Rev Fund Charges</b>					
		22010101	Gratuity	-	-	-
		22010102	Pension	-	-	-
		22010103	Death Benefits	-	-	-

**DETAILED RECURRENT EXPENDITURE BY ORGANISATION  
ECONOMIC SECTOR**

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual	Actual	Budget
				2019	Jan. - March 2020	2020
				₦	₦	₦
	<b>Consolidated Rev Fund Charges Total</b>			-	-	-
	<b>Debt Management Agency Total</b>			46,310,273.58	8,937,508.77	353,247,400.00
<b>20003001</b>	<b>Budget Department</b>					
	<b>Personnel Cost</b>					
		21010101	Basic Salary	21,209,099.49	2,336,879.13	13,684,000.00
		21010102	Overtime Payments	-		-
		21010103	Consolidated Revenue Fund Charges - Salaries	-		-
		21010104	Basic Wages	-		-
		21020101	Housing/Rent Allowance	5,082,837.68	534,677.33	2,275,000.00
		21020102	Transport Allowance	1,553,040.78	162,195.87	1,100,000.00
		21020103	Meal Subsidy	312,812.41	29,281.14	300,000.00
		21020104	Utility Allowance	868,516.12	85,171.14	325,000.00
		21020105	Entertainment Allowance	57,499.27	2,738.61	-
		21020106	Leave Allowance	848,917.50		-
		21020107	Domestic Staff Allowance	453,822.55	81,829.72	-
		21020113	Teaching Allowance	80,598.63	34,887.69	-
		21020114	Wardrobe Allowance	3,293,262.44	434,030.51	-
		21020130	Specialist Allowances	-		-
		21020132	Non Clinical Allowance	-		-
		21020134	Other Allowances and Benefits	611,803.68		-
		21020141	Furniture Allowances	-		2,000,000.00
		21020201	NHIS Contribution	-		-
		21020202	Contributory Pension	-		-
		21020203	Group Life Insurance	-		-
		21020204	Employer's Compensations Fund	-		-
		21020205	Housing Fund Contribution	-		316,000.00
	<b>Personnel Cost Total</b>			<b>34,372,210.55</b>	<b>3,701,691.14</b>	<b>20,000,000.00</b>
	<b>Overhead Cost</b>					
		22020101	Local Travel and Transport - Training	-		10,000,000.00
		22020102	Local Travel and Transport - Others	-		3,000,000.00
		22020103	International Transport and Travels - Training	-		1,000,000.00
		22020104	International Transport and Travels - Others	-		1,000,000.00
		22020105	Hotel Accommodation - Local	-		1,000,000.00
		22020109	Call Duties Allowances	-		-
		22020201	Electricity Charges	-		50,000.00
		22020202	Telephone Charges	-		-
		22020203	Internet Access Charges	-		600,000.00
		22020204	Satellite Broadcasting Access Charges	60,000.00	15,000.00	100,000.00
		22020205	Water Rates	-		-
		22020206	Sewerage Charges	-		-
		22020207	Leased Communication Lines(s)	-		-
		22020209	Other Utility Charges	-		1,000,000.00
		22020301	Office Stationeries/Computer Consumables	900,500.00	120,500.00	2,000,000.00
		22020302	Books	-		-
		22020305	Printing of Non Security Documents	-		400,000.00
		22020306	Printing of Security Documents	-		1,000,000.00

**DETAILED RECURRENT EXPENDITURE BY ORGANISATION  
ECONOMIC SECTOR**

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual	Actual	Budget
				2019	Jan. - March 2020	2020
				₦	₦	₦
		22020307	Drugs & Medical Supplies			-
		22020308	Field & Camping Materials Supplies			-
		22020309	Uniforms & Other Clothing			-
		22020310	Teaching aids/ Instruction Materials			-
		22020311	Food Stuff /Catering Materials Supplies			-
		22020312	Other Materials and Supplies	-		2,000,000.00
		22020401	Maintenance of Motor Vehicle/Transport Equipment	575,000.00	150,000.00	1,000,000.00
		22020402	Maintenance of Office Furniture	-		500,000.00
		22020403	Maintenance of Office Building/Residential Qtrs			-
		22020404	Maintenance of Office / IT Equipments	300,000.00		2,000,000.00
		22020405	Maintenance of Plants & Generators	-		200,000.00
		22020406	Other Maintenance Services	-		100,000.00
		22020407	Maintenance of Airconditioners	13,000.00		100,000.00
		22020501	Local Training	-		25,000,000.00
		22020502	International Training	-		3,000,000.00
		22020601	Security Services			-
		22020602	Office Rent			-
		22020603	Residential Rent			-
		22020604	Security Vote (Including Operations)			-
		22020605	Cleaning & Fumigation Services	40,000.00	15,000.00	100,000.00
		22020701	Financial Consulting	-		2,000,000.00
		22020702	Information Technology Consulting			-
		22020703	Legal Services	-		300,000.00
		22020704	Engineering Services			-
		22020705	Architectural Services			-
		22020706	Surveying Services	-		-
		22020707	Agricultural Consulting			-
		22020801	Motor Vehicle Fuel Cost	1,007,500.00	492,000.00	3,000,000.00
		22020802	Other Transport Equipment Fuel Cost			-
		22020803	Plant /Generator Fuel Cost	500,000.00	90,000.00	1,000,000.00
		22020804	Aircraft Fuel Cost	25,000.00		-
		22020806	Cooking Gas/Fuel Cost			-
		22020901	Bank Charges (Other than Interest)	40,732.48	2,766.52	100,000.00
		22020902	Insurance Premium			-
		22020904	Interest on Loans & Overdraft			-
		22021001	Refreshment & Meals	797,500.00	10,000.00	1,000,000.00
		22021002	Honorarium & Sitting Allowance			-
		22021003	Publicity & Advertisements	-		200,000.00
		22021004	Medical Expenses	1,532,000.00	490,000.00	1,500,000.00
		22021005	Service School Fees Payment			-
		22021006	Postages & Courier Services	10,000.00		50,000.00
		22021007	Welfare Packages	30,000.00	20,000.00	100,000.00
		22021008	Subscription to Professional Bodies	-		100,000.00
		22021009	Sporting Activities			-
		22021010	Direct Teaching & Laboratory Cost			-
		22021023	Budget Preparation Expenses	25,346,800.00	200,000.00	100,000,000.00
		22021024	Final Accounts Preparation Expenses			-
		22021025	Other Miscellaneous Expenses	4,691,000.00	183,500.00	34,000,000.00
		22021027	Daily Rated Staff	726,000.00	246,000.00	-
		22021029	Daily Rated Staff Allowance	321,000.00		1,500,000.00

**DETAILED RECURRENT EXPENDITURE BY ORGANISATION  
ECONOMIC SECTOR**

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual	Actual	Budget
				2019	Jan. - March 2020	2020
				₦	₦	₦
	<b>Overhead Cost Total</b>			<b>36,916,032.48</b>	<b>2,034,766.52</b>	<b>200,000,000.00</b>
	<b>Consolidated Rev Fund Charges</b>					
		22010101	Gratuity			-
		22010102	Pension			-
		22010103	Death Benefits			-
	<b>Consolidated Rev Fund Charges Total</b>			<b>-</b>	<b>-</b>	<b>-</b>
	<b>Budget Department Total</b>			<b>71,288,243.03</b>	<b>5,736,457.66</b>	<b>220,000,000.00</b>
<b>20007001</b>	<b>Office of the Accountant General</b>					
	<b>Personnel Cost</b>					
		21010101	Basic Salary	201,416,405.75	52,180,436.32	221,000.00
		21010103	Consolidated Revenue Fund Charges - Salaries	13,041,734.10		51,598,000.00
		21010104	Basic Wages			-
		21020101	Housing/Rent Allowance	1,084,682.24	361,670.11	1,135,000.00
		21020102	Transport Allowance	14,649,530.33	3,242,753.32	13,535,000.00
		21020103	Meal Subsidy	1,962,498.22	514,284.00	2,155,000.00
		21020104	Utility Allowance	7,685,713.24	1,935,952.71	8,875,000.00
		21020105	Entertainment Allowance	1,509,672.39	309,901.98	2,087,000.00
		21020106	Leave Allowance	21,661,255.84		-
		21020107	Domestic Staff Allowance	16,041,764.77	4,507,157.90	20,470,000.00
		21020109	Call Duty	9,337,731.97		-
		21020111	Hazard	98,526,156.05	25,881,079.77	109,039,000.00
		21020114	Wardrobe Allowance	32,021,075.65	18,460,943.83	-
		21020116	Outfit	36,544,798.32	17,291,477.17	70,000.00
		21020119	Journal	290,942.46	62,393.52	188,000.00
		21020120	Weighing Allowance	-		-
		21020127	Personal Assistants Allowance	397,867.44		796,000.00
		21020129	Motor Vehicle Maintenance Allowance	1,973,521.60	389,959.40	3,324,000.00
		21020130	Special Allowance	30,967.55		-
		21020132	Non Clinical Allowance	236,434.17		-
		21020134	Other Allowances and Benefits	276,673,824.58	70,046,566.00	354,347,000.00
		21020141	Furniture Allowance	23,126,567.47		41,087,000.00
	<b>Personnel Cost Total</b>			<b>758,213,144.14</b>	<b>195,184,576.03</b>	<b>608,927,000.00</b>
	<b>Overhead Cost</b>					
		22020101	Local Transport and Travels (Training)	2,368,500.00	1,363,750.00	5,000,000.00
		22020102	Local Travel and Transport - Others	21,480,998.00	2,686,900.00	20,000,000.00
		22020103	International Transport and Travels - Training	-	1,000,000.00	4,000,000.00
		22020104	International Transport and Travels - Others	-		6,000,000.00
		22020105	Hotel Accommodation - Local	-		2,000,000.00
		22020109	Per Diems/Estacodes	-		1,000,000.00
		22020201	Electricity Charges	3,500.00		300,006.00
		22020202	Telephone Charges	-		200,000.00
		22020203	Internet Access Charges	1,192,000.00	136,000.00	1,500,000.00
		22020204	Satellites Broadcasting Access Charges	-		300,000.00
		22020205	Water Rates			-
		22020206	Sewage Charges			-

**DETAILED RECURRENT EXPENDITURE BY ORGANISATION  
ECONOMIC SECTOR**

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual	Actual	Budget
				2019	Jan. - March 2020	2020
				₦	₦	₦
		22020207	Leased Communication Lines(s)			-
		22020208	Software Charges/Licence Renewal	8,262,500.00	3,220,230.00	15,000,000.00
		22020301	Office Stationeries/Computer Consumables	38,174,362.50	1,134,950.00	50,000,000.00
		22020302	Books	-		300,000.00
		22020303	Newspapers			-
		22020305	Printing of Non Security Documents	-	700,000.00	27,000,000.00
		22020306	Printing of Security Documents	625,000.00		44,000,000.00
		22020307	Drugs and Medical Supplies			-
		22020309	Uniforms & Other Clothing	-		200,000.00
		22020310	Teaching aids/ Instruction Materials			-
		22020311	Food Stuff /Catering Materials Supplies			-
		22020312	Other Materials and Supply	1,205,000.00	7,500.00	2,500,000.00
		22020401	Maintenance of Motor Vehicle/Transport Equipment	331,500.00	32,500.00	1,000,000.00
		22020402	Maintenance of Office Furniture	-		4,000,000.00
		22020403	Maintenance of Office Building/Residential Qtrs	2,894,000.00	40,000.00	3,000,000.00
		22020404	Maintenance of Office / IT Equipments	3,032,500.00	519,050.00	3,000,000.00
		22020405	Maintenance of Plants & Generators	275,000.00		1,000,000.00
		22020406	Other Maintenance Services	652,200.00	232,500.00	1,500,000.00
		22020407	Maintenance of Airconditioners	328,400.00	85,000.00	1,500,000.00
		22020501	Local Training	6,479,100.00		30,000,000.00
		22020502	International Training	1,447,050.00		3,000,000.00
		22020503	Other Materials & Supplies	-		500,000.00
		22020504	Seminars/Workshop and Confrences	1,782,000.00		2,000,000.00
		22020601	Security Services	360,000.00		500,000.00
		22020602	Office Rent			-
		22020603	Residential Rent			-
		22020604	Security Vote (Including Operations)			-
		22020605	Cleaning &Fumigation Services	260,250.00	187,500.00	500,000.00
		22020701	Financial Consulting	53,136,622.68	8,978,658.24	200,000,000.00
		22020702	Information Technology Consulting	-		1,000,000.00
		22020703	Legal Services	-		500,000.00
		22020704	Engineering Services			-
		22020705	Architectural Services			-
		22020706	Surveying Services			-
		22020709	Other Professional Services	-		1,000,000.00
		22020801	Motor Vehicle Fuel Cost	3,670,000.00	1,645,000.00	1,500,000.00
		22020802	Other Transport Equipment Fuel Cost			-
		22020803	Plant /Generator Fuel Cost	4,320,000.00	500,000.00	3,500,000.00
		22020806	Cooking Gas/Fuel Cost			-
		22020901	Bank Charges (Other than Interest)	3,021,426,615.00	63,453,483.00	1,500,000,000.00
		22020902	Insurance Premium			-
		22021001	Refreshment & Meals	100,000.00		500,000.00
		22021002	Honorarium & Sitting Allowance	500,000.00		500,000.00
		22021003	Publicity and Advertisments	50,000.00	100,000.00	500,000.00
		22021004	Medical Expenses	7,134,300.00	730,000.00	10,000,000.00
		22021006	Postages & Courier Services	5,300.00	5,300.00	100,000.00
		22021007	Welfare Packages	1,530,000.00	150,000.00	2,000,000.00
		22021008	Subscription to Professional Bodies	-		500,000.00
		22021009	Sporting Activities			-
		22021014	Annual Budget Expenses & Administration	400,000.00		500,000.00

**DETAILED RECURRENT EXPENDITURE BY ORGANISATION  
ECONOMIC SECTOR**

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual	Actual	Budget
				2019	Jan. - March 2020	2020
				₦	₦	₦
		22021023	Development Plan Preparation Expenses	-		10,000,000.00
		22021024	Final Account Preparation Expenses	9,322,000.00	29,000.00	15,000,000.00
		22021025	Other Miscellaneous Expenses	9,276,000.00	2,679,800.00	20,000,000.00
		22021027	Daily Rated Allowances	5,120,000.00	1,680,000.00	-
		22021029	Daily Rated Allowances	-		10,000,000.00
	<b>Overhead Cost Total</b>			<b>3,207,144,698.18</b>	<b>91,297,121.24</b>	<b>2,007,900,006.00</b>
	<b>Consolidated Rev Fund Charges</b>					
		22010101	Gratuity			-
		22010102	Pension			-
		22010103	Death Benefits			-
		22060210	Settlement of Liabilities (LG Staff, PHCDA, ADSUBEB)			-
		22060101	Foreign Loans Repayment			1,441,200,000.00
		22060201	Domestic Loans Repayment (Commercial Bank)		1,060,234,131.06	1,300,000,000.00
		22060202	10% Internally Generated Revenue to Local Governments			20,000,000.00
		22060203	Settlement of Liabilities			538,651,500.00
		22060204	Contribution towards Funding of Primary Education		45,000,000.00	257,142,900.00
		22060205	Cost of IGR Collection		1,272.50	300,000,000.00
		22060206	Contribution to Local Government Staff Pension Board		10,500,000.00	350,000,000.00
		22060207	Bond Repayments			500,000,000.00
		22060208	Repayment of Agric Loan			500,000,000.00
		22060209	Deduction @ Source - FG. Salary Bailout to State			1,000,000,000.00
		22060210	Deduction @ Source - Excess Crude A/C Loan Repmt			146,660,200.00
		22060211	Settlement of Liability of Fertilizer - ADSU			-
		22060212	Settlement of Liability of Fertilizer -Ministry of Agric			400,000,000.00
		22060213	Take-off Grand to State Bureau of Statistics			-
		22060214	Settlement of Contractual Liability - Ministry of Education and Human Capital Deve			500,000,000.00
		22060215	Severence Gratuity for all Political Office Holders			500,000,000.00
		22060216	Settlement of Motor Vehicle Liability- ADSPC Chairman			5,348,900.00
		22060217	ADIL Activities General			500,000,000.00
		22060218	Capacity Building (SA - Political)			-
	<b>Consolidated Rev Fund Charges Total</b>			<b>-</b>	<b>1,115,735,403.56</b>	<b>8,259,003,500.00</b>
	<b>Office of the Accountant General Total</b>			<b>3,965,357,842.32</b>	<b>1,402,217,100.83</b>	<b>10,875,830,506.00</b>
<b>20008001</b>	<b>Board of Internal Revenue</b>					
	<b>Personnel Cost</b>					
		21010101	Basic Salary	133,699,731.38	27,613,437.15	432,322,000.00
		21010103	Consolidated Revenue Fund Charges - Salaries	34,351.00		15,950,000.00
		21020101	Housing/Rent Allowance	31,320,804.91	6,724,027.83	110,055,000.00
		21020102	Transport Allowance	9,285,800.04	2,165,758.28	41,250,000.00
		21020103	Meal Subsidy	2,060,736.73	437,254.36	13,750,000.00
		21020104	Utility Allowance	5,810,552.87	14,703,841.81	22,000,000.00
		21020105	Entertainment Allowance	676,578.12	683,751.23	2,750,000.00
		21020106	Leave Allowance	15,470,492.52	17,790.82	-
		21020107	Domestic Staff Allowance	3,031,744.44	3,028,050.38	12,650,000.00
		21020110	Clinical Allowance	148,218.56	35,581.64	1,834,000.00
		21020111	Hazard	466,189.13	113,573.52	1,375,000.00
		21020141	Furniture Allowance	21,180,981.24	4,888,648.36	71,000,000.00

**DETAILED RECURRENT EXPENDITURE BY ORGANISATION  
ECONOMIC SECTOR**

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual	Actual	Budget
				2019	Jan. - March 2020	2020
				₦	₦	₦
		21020118	Journal Allowance	-		2,200,000.00
		21020119	Journal	434,822.05	1,127,128.47	2,750,000.00
		21020121	Hardship	564,635.92	35,581.64	1,375,000.00
		21020123	Clinical Allowance			-
		21020125	Torch Light Allowance		11,860.00	-
		21020129	Driver Allowance	1,091,886.32	155,983.76	4,125,000.00
		21020134	Medicals	6,450,736.10	3,846,661.54	1,375,000.00
		21020201	NHIS Contribution			-
		21020202	Contributory Pension			-
		21020205	Housing Fund Contribution			-
		22020209	Other Utility Charges	153,254.01		27,500,000.00
	<b>Personnel Cost Total</b>			<b>231,881,515.34</b>	<b>65,588,930.79</b>	<b>764,261,000.00</b>
	<b>Overhead Cost</b>					
		22020101	Local Travel and Transport - Training	-		27,800,000.00
		22020102	Local Travel and Transport - Others	-		6,000,000.00
		22020103	International Transport and Travels - Training	-		5,000,000.00
		22020104	International Transport and Travels - Others	-		5,000,000.00
		22020105	Hotel Accommodation - Local			-
		22020106	Hotel Accommodation - International			-
		22020201	Electricity Charges	-		5,000,000.00
		22020202	Telephone Charges			-
		22020203	Internet Access Charges	-		3,000,000.00
		22020204	Satellite Broadcasting Access Charges	-		605,000.00
		22020205	Water Rates			-
		22020206	Sewerage Charges			-
		22020207	Leased Communication Lines(s)			-
		22020209	Other Utility Charges			5,000,000.00
		22020301	Office Stationeries/Computer Consumables	-		20,000,000.00
		22020302	Books	-		330,000.00
		22020303	Newspapers	-		440,000.00
		22020305	Printing of Non Security Documents	-		60,000,000.00
		22020306	Printing of Security Documents	-		5,000,000.00
		22020307	Drugs & Medical Supplies	-		2,000,000.00
		22020308	Field & Camping Materials Supplies			-
		22020309	Uniforms & Other Clothing	-		2,000,000.00
		22020310	Teaching aids/ Instruction Materials			-
		22020311	Food Stuff /Catering Materials Supplies			-
		22020312	Other Materials Supply	-		15,000,000.00
		22020401	Maintenance of Motor Vehicle/Transport Equipment	-		10,000,000.00
		22020402	Maintenance of Office Furniture	-		7,000,000.00
		22020403	Maintenance of Office Building/Residential Qtrs	-		14,500,000.00
		22020404	Maintenance of Office / IT Equipments	-		5,000,000.00
		22020405	Maintenance of Plants & Generators	-		1,650,000.00
		22020406	Other Maintenance Services	-		3,000,000.00
		22020407	Maintenance of Airconditioners	-		5,000,000.00
		22020501	Local Training	-		20,500,000.00
		22020502	International Training	-		5,000,000.00
		22020503	Other Training Materials	-		3,000,000.00
		22020504	Seminar/Workshop & Conference	-		5,500,000.00

**DETAILED RECURRENT EXPENDITURE BY ORGANISATION  
ECONOMIC SECTOR**

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual	Actual	Budget
				2019	Jan. - March 2020	2020
				₦	₦	₦
		22020601	Security Services	-		12,000,000.00
		22020602	Office Rent	-		1,000,000.00
		22020603	Residential Rent			-
		22020604	Security Vote (Including Operations)			-
		22020605	Cleaning & Fumigation Services	-		15,700,000.00
		22020701	Financial Consulting	-		9,050,000.00
		22020702	Information Technology Consulting	-		10,650,000.00
		22020703	Legal Services	-		1,210,000.00
		22020704	Engineering Services			-
		22020705	Architectural Services			-
		22020706	Surveying Services			-
		22020709	Other Professional Services	-		7,500,000.00
		22020801	Motor Vehicle Fuel Cost	-		8,800,000.00
		22020802	Other Transport Equipment Fuel Cost			-
		22020803	Plant /Generator Fuel Cost	-		25,000,000.00
		22020806	Cooking Gas/Fuel Cost			-
		22020901	Bank Charges (Other than Interest)	68,374,079.73	14,415,315.73	165,000.00
		22020902	Insurance Premium	-		5,000,000.00
		22021001	Refreshment & Meals	-		6,000,000.00
		22021002	Honorarium & Sitting Allowance	-		7,000,000.00
		22021003	Publicity & Advertisements	-		5,000,000.00
		22021004	Medical Expenses	-		5,000,000.00
		22021006	Postages & Courier Services	-		500,000.00
		22021007	Welfare Packages	-		90,000,000.00
		22021008	Subscription to Professional Bodies	-		6,850,000.00
		22021011	Recruitment & Appointment	-		495,000.00
		22021012	Discipline and Appointment- Service Wide	-		550,000.00
		22021013	Promotions and Conversion	-		550,000.00
		22021014	Annual Budget Expenses & Adm	-		1,750,000.00
		22021019	Medical Bill Exp-International	-		1,740,000.00
		22021023	Budget Preparation Expenses	-		1,650,000.00
		22021025	Other Miscellaneous Expenses	-		8,515,000.00
		22021029	Daily Rated Allowance	-		26,000,000.00
		22020306	Printing of Security Documents	-		-
	<b>Overhead Cost Total</b>			<b>68,374,079.73</b>	<b>14,415,315.73</b>	<b>500,000,000.00</b>
	<b>Board of Internal Revenue Total</b>			<b>300,255,595.07</b>	<b>80,004,246.52</b>	<b>1,264,261,000.00</b>
<b>20009001</b>	<b>State Fiscal Transparency, Accountability And Sustain.Progr</b>					
	<b>Personnel Cost</b>					
	<b>Personnel Cost Total</b>			-	-	-
	<b>Overhead Cost</b>					
		22020103	International Transport and Travels - Training	-		1,000,000.00
		22020104	International Transport and Travels	-		500,000.00
		22020105	Hotel Accommodation - Local	-		200,000.00
		22020109	Per Diems/Estacodes	-		100,000.00
		22020201	Electricity Charges	-		50,000.00
		22020202	Telephone Charge	-		50,000.00

**DETAILED RECURRENT EXPENDITURE BY ORGANISATION  
ECONOMIC SECTOR**

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual	Actual	Budget
				2019	Jan. - March 2020	2020
				₦	₦	₦
		22020209	Other Utility Charges	-		50,000.00
		22020301	Office Stationeries/Computer Consumables	-		500,000.00
		22020302	Books			-
		22020305	Printing of Non Security Documents	-		304,000.00
		22020306	Printing of Security Documents	-		500,000.00
		22020312	Other Materials and Supplies	-		2,046,000.00
		22020401	Maintenance of Motor Vehicle/Transport Equipment	-		500,000.00
		22020402	Maintenance of Office Furniture	-		200,000.00
		22020404	Maintenance of Office/IT Equipments	-		300,000.00
		22020405	Maintenance of Plants & Generators	-		100,000.00
		22020406	Other Maintenance Services	-		500,000.00
		22020407	Maintenance of Airconditioners	-		100,000.00
		22020501	Local Training	-		500,000.00
		22020502	International Training	-		1,000,000.00
		22020701	Financial Consulting	-		100,000.00
		22020709	Other Professional Services	-		100,000.00
		22020801	Motor Vehicle Fuel Cost	-		500,000.00
		22020802	Other Transport Equipment Fuel Cost			-
		22020803	Plant /Generator Fuel Cost	-		100,000.00
		22020901	Bank Charges (Other than Interest)	-		50,000.00
		22021001	Refreshment & Meals	-		1,000,000.00
		22021002	Honorarium & Sitting Allowance	-		100,000.00
		22021003	Publicity & Advertisements	-		100,000.00
		22021004	Medical Expenses	-		500,000.00
		22021006	Postages & Courier Services	-		50,000.00
		22021007	Welfare Packages	-		1,000,000.00
		22021023	Budget Preparation Expenses	-		200,000.00
		22021027	Monitoring & Evaluation (IMPACT+& PPRHAA etc)	-		200,000.00
		22021029	Daily Rated Allowance	-		500,000.00
	<b>Overhead Cost Total</b>			-	-	<b>13,000,000.00</b>
	<b>State Fiscal Transparency, Accountability And Sustain.Progr Total</b>			-	-	<b>13,000,000.00</b>
<b>22001001</b>	<b>Ministry of Commerce, Trade and Industries</b>					
	<b>Personnel Cost</b>					
		21010101	Basic Salary	85,263,591.25	14,543,269.54	112,673,350.00
		21010103	Consolidation Revenue Fund Charges - Salaries	2,841,603.12	1,420,801.56	-
		21010104	Basic Wages	-		-
		21010105	Salaries Arrears	-		-
		21020101	Housing/Rent Allowance	19,385,953.88	3,436,951.78	26,217,470.00
		21020102	Transport Allowance	5,527,458.66	1,118,629.19	7,581,730.00
		21020103	Meal Subsidy	1,065,297.96	211,408.35	1,393,475.00
		21020104	Utility Allowance	3,059,118.32	585,012.74	3,938,570.00
		21020105	Entertainment Allowance	85,183.70	15,026.94	105,610.00
		21020106	Leave Allowance	10,764,813.34		11,267,335.00
		21020107	Domestic Staff Allowance	2,201,452.34	543,802.90	2,823,200.00
		21020113	Teaching Allowance	62,341.19	26,454.78	150,000.00
		21020141	Furniture Allowance	14,778,623.22	2,508,924.12	20,349,260.00
		21020134	Other Allowances & Benefits	1,113,410.43		3,500,000.00

**DETAILED RECURRENT EXPENDITURE BY ORGANISATION  
ECONOMIC SECTOR**

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual	Actual	Budget
				2019	Jan. - March 2020	2020
				₦	₦	₦
	<b>Personnel Cost Total</b>			<b>146,148,847.41</b>	<b>24,410,281.90</b>	<b>190,000,000.00</b>
	<b>Overhead Cost</b>					
		22020101	Local Transport and Travel - Training	330,000.00		5,000,000.00
		22020102	Local Transport and Travel - Others	1,476,902.00	2,521,000.00	14,000,000.00
		22020103	International Transport and Travels - Training	-		2,000,000.00
		22020104	Local Travel and Transport - Others	-		1,000,000.00
		22020105	Hotel Accommodation - Local	-		100,000.00
		22020107	Hotel Accommodation - Local Training	-		2,000,000.00
		22020109	Per Diems/Estacodes	1,968,000.00	315,000.00	2,000,000.00
		22020201	Electricity Charges	10,000.00		5,000.00
		22020202	Telephone Charges	-		5,000.00
		22020203	Internet Access Charges	-		20,000.00
		22020204	Satellite Broadcasting Access Charges	51,000.00	63,800.00	150,000.00
		22020205	Water Rates	-		5,000.00
		22020209	Other Utility Charges	-		500.00
		22020301	Office Stationeries/Computer Consumables	601,550.00	31,500.00	100,000.00
		22020302	Books	25,000.00		100,000.00
		22020305	Printing of Non Security Documents	38,000.00		50,000.00
		22020306	Printing of Security Documents	15,000.00	16,800.00	20,000.00
		22020312	Other Materials and Supplies	84,000.00		150,000.00
		22020401	Maintenance of Motor Vehicle/Transport Equipment	2,510,000.00	170,000.00	1,000,000.00
		22020402	Maintenance of Office Furniture	809,800.00	205,000.00	1,000,000.00
		22020403	Maintenance of Office Building Residential Qtrs	3,899,290.00		3,000,000.00
		22020404	Maintenance of Office/IT Equipment	316,450.00		400,000.00
		22020405	Maintenance of Plants & Generators	140,000.00	460,000.00	150,000.00
		22020406	Other Maintenance Services	995,200.00	220,000.00	500,000.00
		22020407	Maintenance of Airconditioners	35,000.00		50,000.00
		22020501	Local Training	-		500,000.00
		22020502	International Training	-		1,000,000.00
		22020601	Security Services	16,650,000.00	1,850,000.00	21,394,500.00
		22020605	Cleaning & Fumigation Services	20,000.00		50,000.00
		22020701	Financial Consulting	-		100,000.00
		22020706	Surveying Services	-		30,000.00
		22020801	Motor Vehicle Fuel Cost	658,000.00	273,000.00	1,500,000.00
		22020802	Other Transport Equipment Fuel Cost	55,000.00	30,000.00	500,000.00
		22020803	Plant/Generator Fuel Cost	176,000.00	56,000.00	300,000.00
		22020901	Bank Charges (Other than Interest)	41,023.23	17,260.09	200,000.00
		22021001	Refreshment & Meals	65,000.00		100,000.00
		22021002	Honorarium & Sitting Allowance	57,000.00		50,000.00
		22021003	Publicity & Advertisements			100,000.00
		22021004	Medical Expenses		15,000.00	50,000.00
		22021006	Postages & Courier Services			20,000.00
		22021007	Welfare Packages	180,000.00		1,000,000.00
		22021023	Budget Preparation Expenses	239,600.00		300,000.00
		22021025	Other Miscellaneous Expenses	7,560,474.89	4,812,650.00	10,000,000.00
	<b>Overhead Cost Total</b>			<b>39,007,290.12</b>	<b>11,057,010.09</b>	<b>70,000,000.00</b>
	<b>Ministry of Commerce, Trade and Industries Total</b>			<b>185,156,137.53</b>	<b>35,467,291.99</b>	<b>260,000,000.00</b>

**DETAILED RECURRENT EXPENDITURE BY ORGANISATION  
ECONOMIC SECTOR**

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual	Actual	Budget
				2019	Jan. - March 2020	2020
				₦	₦	₦
27001001	Ministry of Labour and Productivity					
	<b>Personnel Cost</b>					
		21010101	Basic Salary	2,133,361.31	80,023.83	13,180,300.00
		21010103	Consolidated Revenue Fund Charges - Salaries	-	-	-
		21020101	Housing /Rent Allowance	376,256.38	18,309.42	3,015,600.00
		21020102	Transport Allowance	112,092.54	6,657.09	1,096,200.00
		21020103	Meal Allowance	21,469.12	1,219.96	200,900.00
		21020104	Utility Allowance	59,928.04	3,405.35	561,400.00
		21020106	Leave Allowance	311,635.91	-	1,318,100.00
		21020141	Furniture Allowance	335,407.70	16,004.75	1,627,500.00
		21020134	Other Allowances & Benefits	7,405.83	-	-
	<b>Personnel Cost Total</b>			<b>3,357,556.83</b>	<b>125,620.40</b>	<b>21,000,000.00</b>
	<b>Overhead Cost</b>					
		22020101	Local Transport and Travels (Training)	21,000.00	-	300,000.00
		22020102	Local Travel and Travel - Others	-	50,000.00	900,000.00
		22020103	International Transport and Travels (Training)	-	205,000.00	-
		22020104	International Transport and Travels	-	-	-
		22020105	Hotel Accommodations	-	-	300,000.00
		22020107	Hotel Accommodation - Local Training	-	-	-
		22020108	Hotel Accommodation - International Training	-	-	-
		22020109	Per Diems/Estacodes	-	-	50,000.00
		22020203	Internet Charges Web site Hosting Charges	36,000.00	10,000.00	50,000.00
		22020204	Satellite Broacasting Access Charges	-	-	50,000.00
		22020205	Water Rates	48,000.00	34,000.00	85,000.00
		22020206	Sewerage Charges	-	-	-
		22020207	Leased Communication Lines Charges	-	-	-
		22020209	Other Utility Charges	72,000.00	13,000.00	100,000.00
		22020301	Office Stationeries/Computer Consumables	23,500.00	-	15,000.00
		22020302	Library Books and Periodicals	2,000.00	-	-
		22020305	Printing of Non Security Documents	52,000.00	10,000.00	60,000.00
		22020306	Printing of Security Documents	165,000.00	43,000.00	165,000.00
		22020307	Drugs and Medical Supplies	-	-	-
		22020308	Field Materials Supplies	-	-	-
		22020309	Uniform & Other Clothing	-	-	16,000.00
		22020310	Teaching Aids Materials	-	-	-
		22020312	Other Materials & Supplies	172,500.00	-	300,000.00
		22020402	Maintenance of Office Furniture	57,000.00	-	150,000.00
		22020404	Maintenance of Office Equipment	139,800.00	60,000.00	150,000.00
		22020405	Maintenance of Plants / Generators	-	-	100,000.00
		22020406	Other Maintenance Services	30,500.00	-	50,000.00
		22020407	Maintenance of Airconditioners	-	-	35,000.00
		22020501	Local Training - Course Fees	18,000.00	-	200,000.00
		22020605	Cleaning and Fumigation Services	15,000.00	-	20,000.00
		22020702	Information Technology Consulting	-	-	350,000.00
		22020801	Motor Vehecle Fuel Costs	62,000.00	20,000.00	15,000.00
		22020802	Other Fuel Costs	298,000.00	50,000.00	300,000.00
		22020803	Generator Fuel Costs	165,000.00	20,000.00	215,000.00
		22020901	Bank Charges	7,266.95	887.50	25,000.00

**DETAILED RECURRENT EXPENDITURE BY ORGANISATION  
ECONOMIC SECTOR**

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual	Actual	Budget
				2019	Jan. - March 2020	2020
				₦	₦	₦
		22021001	Refreshment & Meals	165,021.00		300,000.00
		22021002	Honorarium and Siting Allowance Payments	7,000.00	25,000.00	-
		22021004	Medical Expenses	-	21,000.00	370,000.00
		22021006	Postage and Courier Services	-		20,000.00
		22021007	Welfare Packages	140,000.00		600,000.00
		22021009	Sporting Activities	-		10,000.00
		22021023	Budget Preparation and Defense	85,000.00		100,000.00
		22021025	Other Miscellaneous Expenses	1,796,000.00	179,000.00	1,005,000.00
	<b>Overhead Cost Total</b>			<b>3,577,587.95</b>	<b>740,887.50</b>	<b>6,406,000.00</b>
	<b>Ministry of Labour and Productivity Total</b>			<b>6,935,144.78</b>	<b>866,507.90</b>	<b>27,406,000.00</b>
<b>29001001</b>	<b>Ministry of Transportation</b>					
	<b>Personnel Cost</b>					
		21010101	Basic Salaries	4,905,090.94	1,350,431.42	-
		21010103	Consolidated Revenue Fund Charges - Salaries	3,674,702.01	1,420,801.56	-
		21020101	Housing /Rent Allowance	1,393,352.28	308,978.64	-
		21020102	Transport Allowance	245,692.72	74,255.24	-
		21020103	Meal Subsidy	48,065.31	13,227.54	-
		21020104	Utility Allowance	400,398.75	36,922.64	-
		21020106	Leave Allowance	532,462.97		-
		21020134	Other Allowances & Benefits	379,326.96	270,086.22	-
	<b>Personnel Cost Total</b>			<b>11,579,091.94</b>	<b>3,474,703.26</b>	<b>-</b>
	<b>Overhead Cost</b>					
		22020101	Local Travel and Transport - Training	390,000.00	500,000.00	2,500,000.00
		22020102	Local Travel and Transport - Others	-		300,000.00
		22020109	Per Diems/Estacodes	-		-
		22020209	Other Utility Charges	873,700.00	395,000.00	1,430,000.00
		22020301	Office Stationaries /Computer Consumables	181,400.00	136,300.00	440,000.00
		22020305	Printing of Non Security Documents	66,350.00	20,000.00	133,100.00
		22020306	Printing of Security Documents	20,700.00		250,000.00
		22020309	Uniforms and other Clothings	-		200,000.00
		22020401	Maintenance of Motor Vehicle/Transport Equipment	46,800.00		450,000.00
		22020402	Maintenance of Office Furniture	-		100,000.00
		22020403	Maintenanc of Office Building Residential Qtrs	109,750.00	59,500.00	200,000.00
		22020404	Maintenance of office /IT Equipments	47,200.00	30,000.00	78,100.00
		22020405	Maintenance of Plants & Generators	-	160,000.00	250,000.00
		22020407	Maintenance of Airconditioners	-	130,000.00	250,000.00
		22020501	Local Training	-		100,000.00
		22020605	Cleaning and Fumigation Services	-		50,000.00
		22020702	Information Technology Consulting	-		5,000,000.00
		22020709	Other Professional Services	-		25,000,000.00
		22020801	Motor Vehicle Fuel Cost	32,000.00	80,000.00	250,000.00
		22020802	Other Transport Equipment Fuel Cost	6,900.00		250,000.00
		22020803	Plant/Generator Fuel Cost	-		200,000.00
		22020901	Bank Charges	10,054.03	2,698.11	33,550.00
		22021001	Refreshment & Meals	93,500.00	40,000.00	200,000.00
		22021002	Honorarium and Siting Allowance	-		150,000.00

**DETAILED RECURRENT EXPENDITURE BY ORGANISATION  
ECONOMIC SECTOR**

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual	Actual	Budget
				2019	Jan. - March 2020	2020
				₦	₦	₦
		22021003	Publicity and Advertisements	40,400.00		150,000.00
		22021004	Medical Expenses	-		150,000.00
		22021006	Postage and Courier Services	-		50,000.00
		22021007	Welfare Packages	549,000.00	37,000.00	400,000.00
		22021008	Subscription to Professional Bodies	-		292,820.00
		22021023	Budget Preparation and Defense	-		110,000.00
		22021025	Other Miscellaneous Expenses	573,300.00	577,000.00	645,150.00
	<b>Overhead Cost Total</b>			<b>3,041,054.03</b>	<b>2,167,498.11</b>	<b>39,612,720.00</b>
	<b>Ministry of Transportation Total</b>			<b>14,620,145.97</b>	<b>5,642,201.37</b>	<b>39,612,720.00</b>
<b>29053001</b>	<b>Adamawa Transport Company</b>					
	<b>Personnel Cost</b>					
		21010101	Basic Salary	-		-
		21010103	Consolidated Revenue Fund Charges - Salaries	555,820.65	370,547.10	-
		21020101	Housing/Rent Allowance	-		-
		21020102	Transport Allowance	-		-
		21020103	Meal Subsidy	-		-
		21020104	Utility Allowance	-		-
		21020106	Leave Allowance	-		-
		21020107	Domestic Staff Allowance	-		-
		21020132	Non Clinical Allowance	-		-
	<b>Personnel Cost Total</b>			<b>555,820.65</b>	<b>370,547.10</b>	<b>-</b>
	<b>Overhead Cost</b>					
		22020101	Local Travel and Transport - Training	-		3,000,000.00
		22020105	Hotel Accommodation - Local	-		1,000,000.00
		22020201	Electricity Charges	-		5,000.00
		22020305	Printing of Non Security Documents	-		3,500,000.00
		22020401	Maintenance of Motor Vehicle/Transport Equipment	-		3,000,000.00
		22020402	Maintenance of Office Furniture	-		400,000.00
		22020403	Maintenance of Office Building/Residential Qtrs	-		7,000,000.00
		22020404	Maintenance of Office / IT Equipments	-		80,000.00
		22020405	Maintenance of Plants & Generators	-		500,000.00
		22020406	Other Maintenance Services	-		3,000,000.00
		22020502	International Training	-		2,000,000.00
		22020801	Motor Vehicle Fuel Cost	-		500,000.00
		22020802	Other Transport Equipment Fuel Cost	-		-
		22020803	Plant /Generator Fuel Cost	-		1,000,000.00
		22020804	Aircraft Fuel Cost	-		1,000,000.00
		22020901	Bank Charges (Other than Interest)	-		5,000.00
		22020902	Insurance Premium	-		7,000,000.00
		22021003	Publicity & Advertisements	-		300,000.00
		22021007	Welfare Packages	-		1,700,000.00
		22021023	Budget Preparation Expenses	-		200,000.00
		22021025	Other Miscellaneous Expenses	-		8,000,000.00
	<b>Overhead Cost Total</b>			<b>-</b>	<b>-</b>	<b>43,190,000.00</b>
	<b>Adamawa Transport Company Total</b>			<b>555,820.65</b>	<b>370,547.10</b>	<b>43,190,000.00</b>

**DETAILED RECURRENT EXPENDITURE BY ORGANISATION  
ECONOMIC SECTOR**

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual	Actual	Budget
				2019	Jan. - March 2020	2020
				₦	₦	₦
<b>33001001</b>	<b>Ministry of Mineral Resources Development</b>					
	<b>Personnel Cost</b>					
		21010101	Basic Salary	3,207,078.58	618,036.42	12,777,500.00
		21010102	Overtime Payments	-	-	-
		21010103	Consolidated Revenue Fund Charges - Salaries	2,841,603.12	1,420,801.56	-
		21010104	Basic Wages	-	-	-
		21020101	Housing/Rent Allowance	724,200.81	141,406.63	3,619,000.00
		21020102	Transport Allowance	209,489.94	41,891.64	4,060,000.00
		21020103	Meal Subsidy	39,959.46	6,900.96	875,000.00
		21020104	Utility Allowance	116,617.41	23,165.60	1,323,000.00
		21020105	Entertainment Allowance	5,812.55	2,325.02	1,092,000.00
		21020106	Leave Allowance	428,016.08	-	2,505,000.00
		21020107	Domestic Staff Allowance	117,568.40	58,984.04	2,940,000.00
		21020111	Hazard Allowance	-	-	9,263,450.00
		21020141	Furniture Allowance	535,125.42	117,896.78	4,641,000.00
		21020134	Other Allowances	1,577,492.69	616,098.40	10,978,000.00
	<b>Personnel Cost Total</b>			<b>9,802,964.46</b>	<b>3,047,507.05</b>	<b>54,073,950.00</b>
	<b>Overhead Cost</b>					
		22020101	Local Travel and Transport - Training	-	-	4,290,000.00
		22020102	Local Transport and Travels - Others	2,166,000.00	-	3,150,000.00
		22020103	International Transport and Travels - Training	-	-	2,890,000.00
		22020104	International Transport and Travels - Others	-	-	7,660,000.00
		22020105	Hotel Accommodation - Local	-	-	2,963,000.00
		22020107	Hotel Accommodation - Local Training	-	-	2,568,000.00
		22020201	Electricity Charges	-	-	1,122,000.00
		22020202	Telephone Charges	6,200.00	-	704,000.00
		22020203	Internet Charges and Web Site Hosting Charges	-	-	714,000.00
		22020209	Other Utility Charges	25,400.00	36,200.00	209,000.00
		22020301	Office Stationeries/Computer Consumables	133,000.00	25,000.00	1,123,000.00
		22020305	Printing of Non Security Documents	22,000.00	-	99,000.00
		22020306	Printing of Security Documents	-	-	1,397,000.00
		22020308	Field & Camping Materials Supplies	-	-	2,263,000.00
		22020311	Food Stuff /Catering Materials Supplies	-	-	462,000.00
		22020401	Maintenance of Motor Vehicle/Transport Equipment	260,000.00	50,000.00	627,000.00
		22020402	Maintenance of Office Furniture	8,000.00	-	1,606,000.00
		22020403	Maintenance of Office Building/Residential Qtrs	-	-	2,090,000.00
		22020404	Maintenance of Office / IT Equipments	-	-	1,397,000.00
		22020405	Maintenance of Plants & Generators	-	-	704,000.00
		22020406	Other Maintenance Services	84,000.00	5,000.00	2,508,000.00
		22020407	Maintenance of Airconditioners	-	-	2,090,000.00
		22020501	Local Training	-	2,500,000.00	4,963,000.00
		22020502	International Training	-	-	5,568,000.00
		22020503	Other Training Materials	30,000.00	-	3,025,000.00
		22020601	Security Services	-	-	2,783,000.00
		22020604	Security Vote (Including Operations)	20,000.00	-	2,783,000.00
		22020605	Cleaning &Fumigation Services	15,000.00	-	2,090,000.00
		22020701	Financial Consulting	65,000.00	-	5,451,000.00

**DETAILED RECURRENT EXPENDITURE BY ORGANISATION  
ECONOMIC SECTOR**

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual	Actual	Budget
				2019	Jan. - March 2020	2020
				₦	₦	₦
		22020702	Information Technology Consulting	40,000.00		2,269,000.00
		22020703	Legal Services	-		2,083,000.00
		22020704	Engineering Services	11,930,000.00		
		22020706	Surveying Services	-		5,800,000.00
		22020709	Other Professional Services	-		110,000.00
		22020801	Motor Vehicle Fuel Cost	-	65,000.00	2,090,000.00
		22020802	Other Transport Equipment Fuel Cost	-		1,045,000.00
		22020803	Plant /Generator Fuel Cost	169,000.00		704,000.00
		22020901	Bank Charges (Other than Interest)	76,772.03	53,328.58	1,045,000.00
		22020904	Interest on Loans & Overdraft	-		3,963,000.00
		22021001	Refreshment & Meals	-		1,650,000.00
		22021002	Honorarium & Sitting Allowance	250,000.00		2,090,000.00
		22021003	Publicity & Advertisements	-		286,000.00
		22021004	Medical Expenses	-		2,783,000.00
		22021006	Postages & Courier Services	-		726,000.00
		22021007	Welfare Packages	220,000.00		2,090,000.00
		22021008	Subscription to Professional Bodies	-	30,000.00	2,090,000.00
		22021023	Budget Preparation Expenses	88,000.00		352,000.00
		22021025	Other Miscellaneous Expenses	5,350,000.00	402,700.00	2,703,000.00
		22021027	Monitoring and Evaluation (IMPACT+& PPRHAA etc)	69,000.00		2,783,000.00
	<b>Overhead Cost Total</b>			<b>21,027,372.03</b>	<b>3,167,228.58</b>	<b>105,961,000.00</b>
	<b>Ministry of Mineral Resources Development Total</b>			<b>30,830,336.49</b>	<b>6,214,735.63</b>	<b>160,034,950.00</b>
<b>33051001</b>	<b>Guyuk Cement Company</b>					
	<b>Personnel Cost</b>					
		21010101	Basic Salaries	618,708.19		-
		21010103	Consolidated Revenue Fund Charges - Salaries	1,972,296.38		5,487,000.00
		21020101	Rent/Housing Allowance	72,248.00		-
		21020102	Transport Allowance	11,553.36		-
		21020103	Meal Subsidy			-
		21020104	Utility Allowance	11,134.75		-
		21020105	Entertainment Allowance	5,812.55		-
		21020107	Domestic Staff Allowance	91,382.72		-
		21020114	Wardrobe Allowance	73,368.76		-
		21020134	Other Allowances & Benefits	1,530,212.74		-
	<b>Personnel Cost Total</b>			<b>4,386,717.45</b>	<b>-</b>	<b>5,487,000.00</b>
	<b>Guyuk Cement Company Total</b>			<b>4,386,717.45</b>	<b>-</b>	<b>5,487,000.00</b>
<b>33051002</b>	<b>Adamawa State Mining Company</b>					
	<b>Personnel Cost</b>					
		22020101	Local Travel and Transport - Training	-		6,000,000.00
		22020102	Local Transport and Travels - Others	-		10,000,000.00
		22020103	International Transport and Travels - Training	-		73,000,000.00
		22020104	International Transport and Travels - Others	-		50,000,000.00
		22020105	Hotel Accommodation - Local	-		5,000,000.00
		22020107	Hotel Accommodation - Local Training	-		2,000,000.00

**DETAILED RECURRENT EXPENDITURE BY ORGANISATION  
ECONOMIC SECTOR**

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual	Actual	Budget
				2019	Jan. - March 2020	2020
				₦	₦	₦
		22020109	Per Diems/Estacodes	-		40,000,000.00
		22020201	Electricity Charges			800,000.00
		22020202	Telephone Charges	-		50,000.00
		22020203	Internet Charges and Web Site Hosting Charges	-		200,000.00
		22020205	Water Rates	-		20,000.00
		22020209	Other Utility Charges	-		100,000.00
		22020301	Office Stationeries/Computer Consumables	-		500,000.00
		22020305	Printing of Non Security Documents	-		300,000.00
		22020306	Printing of Security Documents	-		500,000.00
		22020307	Drugs & Medical Supplies	-		100,000.00
		22020308	Field & Camping Materials Supplies	-		3,000,000.00
		22020309	Uniforms & Other Clothing	-		300,000.00
		22020311	Food Stuff /Catering Materials Supplies	-		200,000.00
		22020401	Maintenance of Motor Vehicle/Transport Equipment	-		5,000,000.00
		22020402	Maintenance of Office Furniture	-		1,000,000.00
		22020403	Maintenance of Office Building/Residential Qtrs	-		1,500,000.00
		22020404	Maintenance of Office / IT Equipments	-		200,000.00
		22020405	Maintenance of Plants & Generators	-		500,000.00
		22020406	Other Maintenance Services	-		400,000.00
		22020407	Maintenance of Airconditioners	-		130,000.00
		22020501	Local Training	-		500,000.00
		22020502	International Training	-		500,000.00
		22020503	Other Training Materials	-		100,000.00
		22020601	Security Services	-		1,500,000.00
		22020602	Office Rent			-
		22020603	Residential Rent			-
		22020604	Security Vote (Including Operations)			-
		22020605	Cleaning & Fumigation Services	-		50,000.00
		22020701	Financial Consulting	-		200,000.00
		22020702	Information Technology Consulting	-		150,000.00
		22020703	Legal Services			-
		22020704	Engineering Services			-
		22020705	Architectural Services			-
		22020706	Surveying Services	-		1,500,000.00
		22020707	Agricultural Consulting			-
		22020709	Other Professional Services	-		20,000,000.00
		22020801	Motor Vehicle Fuel Cost	-		500,000.00
		22020802	Other Transport Equipment Fuel Cost	-		500,000.00
		22020803	Plant /Generator Fuel Cost	-		300,000.00
		22020804	Aircraft Fuel Cost			-
		22020806	Cooking Gas/Fuel Cost			-
		22020901	Bank Charges (Other than Interest)	-		200,000.00
		22021001	Refreshment & Meals	-		1,500,000.00
		22021002	Honorarium & Sitting Allowance	-		1,000,000.00
		22021003	Publicity & Advertisements	-		500,000.00
		22021004	Medical Expenses	-		1,000,000.00
		22021006	Postages & Courier Services	-		200,000.00
		22021007	Welfare Packages	-		1,500,000.00
		22021008	Subscription to Professional Bodies	-		2,000,000.00
		22021009	Sporting Activities			-

**DETAILED RECURRENT EXPENDITURE BY ORGANISATION  
ECONOMIC SECTOR**

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual	Actual	Budget
				2019	Jan. - March 2020	2020
				₦	₦	₦
		22021010	Direct Teaching & Laboratory Cost			-
		22021023	Budget Preparation Expenses	-		300,000.00
		22021025	Other Miscellaneous Expenses	-		15,000,000.00
		22021026	Scholarship and Bursary Award			-
		22021027	Monitoring and Evaluation (IMPACT+& PPRHAA etc)	-		200,000.00
		22021029	Daily Rated Staff Allowance			-
	<b>Personnel Cost Total</b>			-	-	<b>250,000,000.00</b>
	<b>Adamawa State Mining Company Total</b>			-	-	<b>250,000,000.00</b>
<b>34001001</b>	<b>Ministry of Works and Energy Development</b>					
	<b>Personnel Cost</b>					
		21010101	Basic Salary	60,820,097.50	16,354,575.61	64,980,000.00
		21010103	Consolidated Revenue Fund Charges - Salaries	2,841,603.12	1,420,801.56	9,210,000.00
		21010105	Salaries Arrears			-
		21020101	Housing /Rent Allowance	13,827,380.70	3,771,586.75	15,085,000.00
		21020102	Transport Allowance	3,793,634.18	1,139,833.85	4,790,000.00
		21020103	Meal Subsidy	691,093.84	195,169.88	978,000.00
		21020104	Utility Allowance	2,210,545.88	640,725.18	1,518,000.00
		21020105	Entertainment Allowance	178,825.44	77,853.67	270,000.00
		21020106	Leave Allowance	6,627,343.15		5,400,000.00
		21020107	Domestic Staff Allowance	3,503,990.29	1,376,555.62	3,480,000.00
		21020113	TSS	17,202.53	26,147.83	235,000.00
		21020141	Furniture Allowance	10,341,630.11	2,885,865.15	10,895,000.00
		21020130	Special Allowance	-		8,109,900.00
		21020134	Other Allowances & Benefits	1,263,848.02	239,175.10	49,100.00
	<b>Personnel Cost Total</b>			<b>106,117,194.76</b>	<b>28,128,290.20</b>	<b>125,000,000.00</b>
	<b>Overhead Cost</b>					
		22020101	Local Travel and Transport - Training	-		293,450.00
		22020102	Local Travel and Transport - Others	28,000.00	114,500.00	12,000,000.00
		22020103	International Transport and Travels - Training	-		12,000,000.00
		22020104	International Transport and Travels - Others	-		2,700,000.00
		22020105	Hotel Accommodation - Local	-		2,220,100.00
		22020106	Hotel Accommodation - International			-
		22020107	Hotel Accommodation - Local Training	-		44,000.00
		22020201	Electricity Charges	-		1,220,100.00
		22020202	Telephone Charges	4,000.00		2,220,100.00
		22020203	Internet Access Charges	8,000.00	4,000.00	36,700.00
		22020204	Satellite Broadcasting Access Charges	-		36,700.00
		22020205	Water Rates	-		14,650.00
		22020206	Sewerage Charges	-		7,300.00
		22020207	Leased Communication Lines(s)			-
		22020209	Other Utility Charges	-		29,350.00
		22020301	Office Stationaries /Computer Consumables	55,100.00	27,700.00	366,800.00
		22020302	Books			-
		22020304	Magazines & Periodicals			-
		22020305	Printing of Non Security Documents	-		36,700.00
		22020306	Printing of Security Documents			-

**DETAILED RECURRENT EXPENDITURE BY ORGANISATION  
ECONOMIC SECTOR**

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual	Actual	Budget
				2019	Jan. - March 2020	2020
				₦	₦	₦
		22020307	Drugs & Medical Supplies			-
		22020308	Field & Camping Materials Supplies			-
		22020309	Uniforms & Other Clothing			-
		22020310	Teaching aids/ Instruction Materials			-
		22020311	Food Stuff /Catering Materials Supplies			-
		22020312	Other Materials & Supplies	-	750,000.00	214,650.00
		22020401	Maintenance of Motor Vehicle /Transport Equipment	-	168,700.00	220,100.00
		22020402	Maintenance of Office Furniture	-		29,350.00
		22020403	Maintenance of Office Building Residential Qtrs	-		73,350.00
		22020404	Maintenance of office /IT Equipments	23,500.00		146,700.00
		22020405	Maintenance of Plants & Generators	6,500.00		110,000.00
		22020406	Other Maintenance Services	21,000.00		-
		22020407	Maintenance of Airconditioners	-		88,000.00
		22020501	Local Training	-		220,100.00
		22020502	International Training	-		-
		22020601	Security Services			-
		22020604	Security Vote (Including Operations)			-
		22020605	Cleaning &Fumigation Services	-	11,000.00	1,220,100.00
		22020701	Financial Consulting	-		1,036,700.00
		22020702	Financial Consulting	-		-
		22020703	Legal Services	-		73,350.00
		22020704	Engineering Services	-		36,700.00
		22020705	Architectural Services	-		14,650.00
		22020706	Surveying Services	902,000.00		14,650.00
		22020709	Other Professional Services	-		1,020,100.00
		22020801	Motor Vehicle Fuel Cost	1,128,500.00	920,000.00	4,400,000.00
		22020802	Other Transport Equipment Fuel Cost			-
		22020803	Plant /Generator Fuel Cost	-		146,700.00
		22020804	Aircraft Fuel Cost			-
		22020901	Bank Charges (Other than Interest)	21,095.89	1,852,605.60	14,650.00
		22020902	Insurance Premium			-
		22021001	Refreshment and Meals	57,500.00	35,000.00	1,146,700.00
		22021002	Honorarium & Sitting Allowance	-		366,800.00
		22021003	Publicity and Advertisements	-	180,000.00	146,700.00
		22021004	Medical Expenses	-		146,700.00
		22021006	Postages & Courier Services	-		7,300.00
		22021007	Welfare Packages	-		1,700,000.00
		22021008	Subscription to Professional Bodies	-		1,146,700.00
		22021009	Sporting Activities			-
		22021023	Budget Preparation Expenses	-		133,850.00
		22021025	Other Miscellaneous Expenses	4,387,350.00	1,608,400.00	32,679,400.00
		22021027	Monitoring and Evaluation	202,000.00	300,000.00	73,350.00
		22021028	Research & Development	-		146,700.00
		22021029	Daily Rated Staff	-		14,000,000.00
	<b>Overhead Cost Total</b>			<b>6,844,545.89</b>	<b>5,971,905.60</b>	<b>94,000,000.00</b>
	<b>Ministry of Works and Energy Development Total</b>			<b>112,961,740.65</b>	<b>34,100,195.80</b>	<b>219,000,000.00</b>
34004001	Adamawa State Road Maintenance Agency					

**DETAILED RECURRENT EXPENDITURE BY ORGANISATION  
ECONOMIC SECTOR**

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual	Actual	Budget
				2019	Jan. - March 2020	2020
				₦	₦	₦
	<b>Personnel Cost</b>					
		21010101	Basic Salary	41,840,247.53	1,197,527.09	5,000,000.00
		21010102	Overtime Payments			-
		21010103	Consolidated Revenue Fund Charges - Salaries	500,000.00		2,151,000.00
		21020101	Housing/Rent Allowance	18,172,214.23	273,994.01	923,000.00
		21020102	Transport Allowance	9,806,757.96	66,556.79	235,000.00
		21020103	Meal Subsidy	4,550,695.82	7,788.61	46,000.00
		21020104	Utility Allowance	3,908,236.11	41,783.31	144,000.00
		21020105	Entertainment Allowance	136,829.13	10,462.59	46,000.00
		21020106	Leave Allowance	3,760,473.91		264,000.00
		21020107	Domestic Staff Allowance	3,793,578.64	245,489.16	628,000.00
		21020141	Furniture Allowance	729,303.37	239,505.26	203,000.00
		21020132	Non Clinical Allowance			-
		21020134	Other Allowances	7,608,605.59		284,000.00
		21020201	NHIS Contribution			-
		21020202	Contributory Pension			-
		21020205	Housing Fund Contribution	-		76,000.00
	<b>Personnel Cost Total</b>			<b>94,806,942.29</b>	<b>2,083,106.82</b>	<b>10,000,000.00</b>
	<b>Overhead Cost</b>					
		22020101	Local Travel and Transport - Training	-		550,000.00
		22020103	International Transport and Travels - Training	-		86,000.00
		22020105	Hotel Accommodation - Local	-		200,000.00
		22020201	Electricity Charges	194,000.00		50,000.00
		22020202	Telephone Charges	-		50,000.00
		22020204	Satellite Broadcasting Access Charges			-
		22020205	Water Rates			-
		22020206	Sewerage Charges			-
		22020207	Leased Communication Lines(s)			-
		22020301	Office Stationeries/Computer Consumables	414,000.00	5,000.00	300,000.00
		22020302	Books	-		-
		22020305	Printing of Non Security Documents	-		-
		22020306	Printing of Security Documents	19,000.00		250,000.00
		22020307	Drugs & Medical Supplies			-
		22020308	Field & Camping Materials Supplies			-
		22020309	Uniforms & Other Clothing			-
		22020310	Teaching aids/ Instruction Materials			-
		22020311	Food Stuff /Catering Materials Supplies			-
		22020401	Maintenance of Motor Vehicle/Transport Equipment	-		500,000.00
		22020402	Maintenance of Office Furniture	-		500,000.00
		22020403	Maintenance of Office Building/Residential Qtrs	10,000.00		500,000.00
		22020404	Maintenance of Office / IT Equipments	18,000.00		500,000.00
		22020405	Maintenance of Plants & Generators	-		500,000.00
		22020406	Other Maintenance Services	-	6,000.00	500,000.00
		22020407	Maintenance of Airconditioners	-		240,000.00
		22020501	Local Training	-		400,000.00
		22020502	International Training			-
		22020601	Security Services	1,600,000.00		200,000.00
		22020602	Office Rent			-
		22020603	Residential Rent			-

**DETAILED RECURRENT EXPENDITURE BY ORGANISATION  
ECONOMIC SECTOR**

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual	Actual	Budget
				2019	Jan. - March 2020	2020
				₦	₦	₦
		22020604	Security Vote (Including Operations)			-
		22020605	Cleaning & Fumigation Services			-
		22020701	Financial Consulting			-
		22020702	Information Technology Consulting			-
		22020703	Legal Services			-
		22020704	Engineering Services			-
		22020705	Architectural Services			-
		22020706	Surveying Services			-
		22020707	Agricultural Consulting			-
		22020801	Motor Vehicle Fuel Cost	8,000.00		500,000.00
		22020802	Other Transport Equipment Fuel Cost	2,000.00		-
		22020803	Plant /Generator Fuel Cost	-		500,000.00
		22020804	Aircraft Fuel Cost			-
		22020806	Cooking Gas/Fuel Cost			-
		22020901	Bank Charges (Other than Interest)	3,018.85	669.80	50,000.00
		22020902	Insurance Premium	30,000.00		-
		22020904	Other CRF Bank Charges			-
		22021001	Refreshment & Meals	-		500,000.00
		22021002	Honorarium & Sitting Allowance	-		300,000.00
		22021003	Publicity & Advertisements	-		600,000.00
		22021004	Medical Expenses	-		809,000.00
		22021005	Service School Fees Payment			-
		22021006	Postages & Courier Services	-		400,000.00
		22021007	Welfare Packages	-		-
		22021008	Subscription to Professional Bodies	-		500,000.00
		22021009	Sporting Activities			-
		22021010	Direct Teaching & Laboratory Cost			-
		22021023	Budget Preparation Expenses			-
		22021024	Final Accounts Preparation Expenses	-		15,000.00
		22021025	Other Miscellaneous Expenses	98,000.00	402,000.00	2,500,000.00
	<b>Overhead Cost Total</b>			<b>2,396,018.85</b>	<b>413,669.80</b>	<b>12,000,000.00</b>
	<b>Adamawa State Road Maintenance Agency Total</b>			<b>97,202,961.14</b>	<b>2,496,776.62</b>	<b>22,000,000.00</b>
36001001	<b>Ministry of Culture and Tourism</b>					
	<b>Personnel Cost</b>					
		21010101	Basic Salary	28,431,755.99	7,265,050.11	35,255,000.00
		21010103	Consolidated Revenue Fund Charges - Salaries	2,841,603.12	1,420,801.56	-
		21020101	Rent Supplement	6,449,971.05	1,650,186.05	8,068,000.00
		21020102	Transport Allowance	1,730,992.54	500,483.85	3,480,000.00
		21020103	Meal Allowance	337,458.28	92,291.57	417,000.00
		21020104	Utility Allowance	961,939.19	255,012.92	1,398,000.00
		21020105	Entertainment Allowances	33,291.77	8,137.57	62,000.00
		21020106	Leave Allowance	3,223,381.18		2,792,000.00
		21020107	Domestic Allowances	639,679.04	199,797.80	869,000.00
		21020109	Call Duty	42,644.80	12,793.44	52,000.00
		21020141	Furniture Allowance	4,197,819.56	1,256,938.34	6,302,000.00
		21020120	Weighing Allowance	2,384,570.67	764,351.18	1,239,000.00
		21020130	Special Allowance	-		66,000.00

**DETAILED RECURRENT EXPENDITURE BY ORGANISATION  
ECONOMIC SECTOR**

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual	Actual	Budget
				2019	Jan. - March 2020	2020
				₦	₦	₦
		21020134	Other Allowances and Benefits	1,591,772.53		-
	<b>Personnel Cost Total</b>			<b>52,866,879.72</b>	<b>13,425,844.39</b>	<b>60,000,000.00</b>
	<b>Overhead Cost</b>					
		22020101	Local Transport and Travels	2,696,342.00	481,600.00	3,300,000.00
		22020102	Local Travel and Transport - Others	1,004,935.00	152,000.00	550,000.00
		22020103	International Transport/Travels	-		2,000,000.00
		22020105	Hotel Accommodation	100,000.00		500,000.00
		22020201	Electricity Charges	-		-
		22020203	Internet Access & Website Hosting Charges	15,000.00		18,000.00
		22020204	Satellites Broadcasting Access Charges	42,040.00	14,000.00	50,000.00
		22020205	Water Rates	60,000.00	10,000.00	50,000.00
		22020206	Sewerage Charges	-		50,000.00
		22020209	Other Utility Charges	159,600.00	50,000.00	200,000.00
		22020301	Office Materials and Supplies	955,016.00	284,000.00	550,000.00
		22020305	Printing of Non Security Documents	90,820.00	15,750.00	200,000.00
		22020306	Printing of Security Documents	230,030.00	60,000.00	250,000.00
		22020309	Uniforms and other Clothing	5,000.00		150,000.00
		22020311	Food Stuff Supplies	435,445.00	100,000.00	1,365,000.00
		22020312	Other Materials and Supplies	305,662.00	118,000.00	550,000.00
		22020401	Maintenance of Motor Vehicles	1,150,090.00	700,000.00	880,000.00
		22020402	Maintenance of Office Furniture	482,000.00	380,000.00	500,000.00
		22020403	Maintenance of Building (Residential)	440,200.00		250,000.00
		22020404	Maintenance of Computer & ITEquipment	602,020.00	351,500.00	550,000.00
		22020405	Maintenance of Plants/Generator	-		200,000.00
		22020406	Other Maintenance Services	616,985.00		500,000.00
		22020407	Maintenance of Air Conditioners	-		50,000.00
		22020501	Local Training-Course Fees	-		100,000.00
		22020601	Security Services	-		50,000.00
		22020605	Cleaning and Fumigation Services	90,010.00	20,000.00	150,000.00
		22020701	Financial Consulting	-		200,000.00
		22020702	Information Technology Consulting			-
		22020703	Legal Services	-	10,000.00	200,000.00
		22020709	Other Professional Services	10,010.00	34,250.00	100,000.00
		22020801	Motor Vehicle Fuel Cost	-	30,000.00	100,000.00
		22020802	Other Fuel Cost	135,010.00		150,000.00
		22020803	Generator Fuel Cost	45,030.00	20,000.00	100,000.00
		22020806	Cooking Gas/Fuel Cost			-
		22020901	Bank Charges	29,824.18	5,552.15	500,000.00
		22020902	Insurance Charges & Premium			-
		22021001	Refreshment and Meals	210,030.00		150,000.00
		22021002	Honorarium and Sitting Allowance Payment	195,000.00		400,000.00
		22021003	Publicity and Advertisements	96,200.00		100,000.00
		22021004	Medical Expenditure	44,100.00	90,000.00	150,000.00
		22021006	Postage and Courier Services			-
		22021007	Welfare Packages	1,877,085.00	276,400.00	1,500,000.00
		22021008	Subscription to Professional Bodies			-
		22021009	Sporting Activities			-
		22021021	Special Days/Celebrations	10,605,300.00		5,779,500.00
		22021023	Budget Preparation and Defense	149,000.00		200,000.00

**DETAILED RECURRENT EXPENDITURE BY ORGANISATION  
ECONOMIC SECTOR**

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual	Actual	Budget
				2019	Jan. - March 2020	2020
				₦	₦	₦
		22021025	Other Miscellaneous Expenses	4,163,065.00	1,803,500.00	4,357,500.00
		22021029	Daily Rated Staff Allowance	-		3,000,000.00
	<b>Overhead Cost Total</b>			<b>27,040,849.18</b>	<b>5,006,552.15</b>	<b>30,000,000.00</b>
	<b>Ministry of Culture and Tourism Total</b>			<b>79,907,728.90</b>	<b>18,432,396.54</b>	<b>90,000,000.00</b>
<b>36003001</b>	<b>Adamawa State Agency for Museum and Monuments</b>					
	<b>Personnel Cost</b>					
		21010101	Basic Salary			4,030,000.00
		21010103	Consolidated Revenue Fund Charges - Salaries			140,500.00
		21020101	Rent			1,023,000.00
		21020102	Transport			621,000.00
		21020103	Meal			150,000.00
		21020104	Utility			300,000.00
		21020106	Leave Allowance			-
		21020107	Domestic Staff Allowance			700,000.00
		21020113	TSS			99,000.00
		21020141	Furniture Allowance			661,500.00
		21020127	Personal Assistant Allowance			375,000.00
		21020126	Motor Vehicle Maintenance Allowance			600,000.00
		21020134	Other Allowance and Benefits			300,000.00
		21020141	Furniture Allowance			-
	<b>Personnel Cost Total</b>			<b>-</b>	<b>-</b>	<b>9,000,000.00</b>
	<b>Overhead Cost</b>					
		22020101	Local Travel and Transport-Training	-		300,000.00
		22020102	Local Transport & Travels Others	-		400,000.00
		22020103	International Transport and Travels - Training	-		500,000.00
		22020105	Hotel Accommodation - Local	-		800,000.00
		22020201	Electricity Charges	-		150,000.00
		22020202	Telephone Charges	-		100,000.00
		22020203	Internate Charges and Webside Hosting Charges	-		92,000.00
		22020204	Satelite Broadcasting Access Charges	-		175,000.00
		22020301	Office Stationeries/Computer Consumables	-		300,000.00
		22020305	Printing of Non Security Documents	-		100,000.00
		22020306	Printing of Security Documents	-		100,000.00
		22020308	Field Material and Supplies	-		45,000.00
		22020401	Maintenance of Motor Vehicle/Transport Equipment	-		353,000.00
		22020402	Maintenance of Office Furniture	-		150,000.00
		22020404	Maintenance of Office / IT Equipments	-		80,000.00
		22020405	Maintenance of Plants & Generators	-		100,000.00
		22020406	Other Maintenance Services	-		700,000.00
		22020407	Maintenance of Air Conditioners	-		30,000.00
		22020501	Local Training	-		200,000.00
		22020502	International Training	-		300,000.00
		22020601	Security Services	-		2,000.00
		22020605	Cleaning and Fumigation Services	-		9,000.00
		22020801	Motor Vehicle Fuel Cost	-		400,000.00
		22020802	Other Transport Equipment Fuel Cost	-		80,000.00

**DETAILED RECURRENT EXPENDITURE BY ORGANISATION  
ECONOMIC SECTOR**

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual	Actual	Budget
				2019	Jan. - March 2020	2020
				₦	₦	₦
		22020803	Plant /Generator Fuel Cost	-		264,000.00
		22020901	Bank Charges (Other than Interest)	-		50,000.00
		22020904	Other CRF Bank Charges	-		175,000.00
		22021001	Refreshment & Meals	-		165,000.00
		22021003	Publicity & Advertisements	-		177,000.00
		22021004	Medical Expenses	-		165,000.00
		22021007	Welfare Packages	-		110,000.00
		22021023	Budget Preparation Expenses	-		110,000.00
		22021025	other miscellenous	-		1,818,000.00
		22021029	Daily Rated Allowance	-		500,000.00
	<b>Overhead Cost Total</b>			-	-	<b>9,000,000.00</b>
	<b>Adamawa State Agency for Museum and Monuments Total</b>			-	-	<b>18,000,000.00</b>
<b>36004001</b>	<b>Arts Council</b>					
	<b>Personnel Cost</b>					
		21010101	Basic Salary	36,580,650.87	10,547,889.59	39,170,000.00
		21010103	Consolidated Revenue Fund Charges-Salaries	-		-
		21020101	Rent Supplement	8,369,651.12	2,406,592.95	8,479,000.00
		21020102	Transport Allowance	2,575,012.46	844,090.59	2,687,000.00
		21020103	Meal Allowance	540,045.99	166,158.74	526,000.00
		21020104	Utility Allowance	1,484,823.17	445,342.68	1,445,000.00
		21020105	Entertainment Allowances	27,393.53	6,639.73	23,000.00
		21020106	Leave Allowance	3,814,027.79		3,917,000.00
		21020107	Domestic Allowances	525,450.64	186,505.12	503,000.00
		21020109	Call Duty			-
		21020113	TSS	5,406.74		-
		21020114	Wardrobe Allowance	5,913,496.77	1,796,119.67	-
		21020120	Weigh IN	11,367,005.67	3,385,625.20	11,741,000.00
		21020130	Special Allowance			-
		21020134	Other Allowances	2,081,319.23		-
		21020141	Furniture Allowance			7,209,000.00
	<b>Personnel Cost Total</b>			<b>73,284,283.98</b>	<b>19,784,964.27</b>	<b>75,700,000.00</b>
	<b>Overhead Cost</b>					
		22020101	Local Transport and Travels	7,903,609.50		4,600,000.00
		22020103	International Transport/Travels	-		10,627,000.00
		22020105	Hotel Accommodation	22,500.00		150,000.00
		22020201	Electricity Charges	-		100,000.00
		22020202	Telephone Charges	-		-
		22020203	Internet Access & Website Hosting Charges	-		250,000.00
		22020204	Satellites Broadcasting Access Charges	-		100,000.00
		22020205	Water Rates	-		-
		22020206	Sewerage Charges	-		-
		22020207	Leased Communication Lines Charges	-		-
		22020209	Other Utility Charges	-		70,000.00
		22020301	Office Materials and Supplies	4,763,500.00		2,000,000.00
		22020302	Library Books and Periodicals	-		50,000.00
		22020305	Printing of Non Security Documents	30,000.00		50,000.00

**DETAILED RECURRENT EXPENDITURE BY ORGANISATION  
ECONOMIC SECTOR**

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual	Actual	Budget
				2019	Jan. - March 2020	2020
				₦	₦	₦
		22020306	Printing of Security Documents	-	-	-
		22020307	Drugs and Medical Supplies	-	-	-
		22020308	Field Materials and Supplies	-	-	-
		22020309	Uniforms and other Clothing	-	-	-
		22020310	Teaching Aids Materials	-	-	-
		22020311	Food Stuff Supplies	-	-	-
		22020312	Other Materials and Supply	-	-	100,000.00
		22020401	Maintenance of Motor Vehicles	-	-	100,000.00
		22020402	Maintenance of Office Furniture	-	-	100,000.00
		22020403	Maintenance of Building (Residential)	-	-	100,000.00
		22020404	Maintenance of Computer & IT Equipment	224,000.00	-	100,000.00
		22020405	Maintenance of Plants/Generator	-	-	-
		22020406	Other Maintenance Services	20,000.00	-	214,400.00
		22020407	Maintenance of Air Conditioners	-	-	38,000.00
		22020501	Local Training-Course Fees	-	-	100,000.00
		22020502	International Training - Course Fees	-	-	-
		22020503	Other Training Materials	-	-	100,000.00
		22020601	Security Services	-	-	-
		22020602	Rent-Office Accommodation	-	-	-
		22020603	Rent- Residential Accommodation	-	-	-
		22020604	Security Vote (Including Operations)	-	-	-
		22020605	Cleaning and Fumigation Services	-	-	-
		22020701	Financial Consulting	-	-	100,000.00
		22020702	Information Technology Consulting	-	-	-
		22020703	Legal Services	-	-	-
		22020704	Engineering Services	-	-	-
		22020705	Architectural Services	-	-	-
		22020706	Surveying Services	-	-	-
		22020801	Motor Vehicle Fuel Cost	308,000.00	-	200,000.00
		22020802	Other Fuel Cost	-	-	-
		22020803	Motor Vehicle Fuel Cost	-	-	-
		22020806	Cooking Gas/Fuel Cost	-	-	-
		22020901	Bank Charges	17,146.85	2,801.03	5,200.00
		22020902	Insurance Charges & Premium	-	-	-
		22021001	Refreshment and Meals	125,000.00	-	200,000.00
		22021002	Honorarium and Sitting Allowance Payment	-	-	150,000.00
		22021003	Publicity and Advertisements	-	-	-
		22021004	Medical Expenditure	-	-	400,000.00
		22021006	Postage and Courier Services	3,500.00	-	14,400.00
		22021007	Welfare Packages	100,000.00	-	700,000.00
		22021008	Subscription to Professional Bodies	-	-	-
		22021009	Sporting Activities	-	-	-
		22021023	Budget Preparation and Defense	-	-	100,000.00
		22021025	Other Miscellaneous Expenses	3,248,000.00	2,496,000.00	2,500,000.00
		22021028	Research and Development	-	-	130,000.00
	<b>Overhead Cost Total</b>			<b>16,765,256.35</b>	<b>2,498,801.03</b>	<b>23,449,000.00</b>
	<b>Arts Council Total</b>			<b>90,049,540.33</b>	<b>22,283,765.30</b>	<b>99,149,000.00</b>

**DETAILED RECURRENT EXPENDITURE BY ORGANISATION  
ECONOMIC SECTOR**

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual	Actual	Budget
				2019	Jan. - March 2020	2020
				₦	₦	₦
<b>38001001</b>	<b>Adamawa State Planning Commission</b>					
	<b>Personnel Cost</b>					
		21010101	Basic Salary	77,919,138.60	7,187,895.63	39,996,000.00
		21010103	Consolidated Revenue Fund Charges - Salaries	1,931,647.66		7,183,000.00
		21020101	Housing/Rent Allowance	19,325,064.13	1,643,527.34	9,126,000.00
		21020102	Transport Allowance	4,048,684.39	472,445.63	2,168,000.00
		21020103	Meal Subsidy	745,553.82	82,654.50	333,000.00
		21020104	Utility Allowance	2,919,390.92	252,359.36	1,188,000.00
		21020105	Entertainment Allowance	2,042,653.51	25,653.48	131,000.00
		21020106	Leave Allowance	11,409,169.01	7,250.66	3,989,000.00
		21020107	Domestic Allowance	6,164,516.13	654,637.72	2,742,000.00
		21020113	Teaching Allowance	114,458.90	37,497.99	-
		21020114	Wardrobe Allowance	6,035,278.94	1,352,596.82	-
		21020119	Journal Allowance	165,360.17		-
		21020127	Personal Assistants Allowance	84,915.57		-
		21020129	Motor Vehicle Maintenance Allowance	812,271.22		-
		21020130	Specialist Allowance	13,838.35		-
		21020134	Other Allowances and Benefits	9,397,938.89	30,332.82	8,000,000.00
	<b>Personnel Cost Total</b>			<b>143,129,880.21</b>	<b>11,746,851.95</b>	<b>74,856,000.00</b>
	<b>Overhead Cost</b>					
		22020102	Local Travel and Transport - Others	2,244,575.00	426,000.00	5,720,000.00
		22020201	Electricity Charges	-		2,200,000.00
		22020204	Satellite Broadcasting Access Charges	1,122,900.00	81,200.00	440,000.00
		22020301	Office Stationeries/Computer Consumables	2,688,500.00	228,000.00	5,500,000.00
		22020306	Printing of Security Documents	-	141,000.00	220,000.00
		22020312	Other Materials & Supplies	515,000.00		2,200,000.00
		22020401	Maint of Motor Vehicle /Transport Equipment	107,000.00	201,000.00	1,100,000.00
		22020402	Maintenance of Office Furniture	611,000.00	66,000.00	6,600,000.00
		22020404	Maintenance of office /IT Equipments	514,600.00	51,300.00	1,100,000.00
		22020405	Maintenance of Generators Set	-	70,000.00	3,300,000.00
		22020406	Other Maintenance Services	1,229,000.00		4,400,000.00
		22020501	Local Training	-		1,100,000.00
		22020605	Cleaning & Fumigation Services	403,600.00	40,000.00	165,000.00
		22020801	Motor Vehicle Fuel Cost	1,030,000.00		1,100,000.00
		22020803	Plant/Generator Fuel Cost	4,596,000.00	280,000.00	7,150,000.00
		22020901	Bank Charges (Other than Interest)	491,631.14	4,813.26	302,500.00
		22021001	Refreshment and Meals	441,900.00	112,500.00	363,000.00
		22021003	Publicity & Advertisements	-		330,000.00
		22021004	Medical Expenses	1,215,250.00	500,000.00	1,650,000.00
		22021007	Welfare Package	1,236,850.00	70,000.00	1,650,000.00
		22021023	Budget Preparation Expenses	131,000.00		121,000.00
		22021025	Other Miscellaneous	11,095,600.00	1,547,400.00	15,400,000.00
		22021027	Daily Rated Staff	1,546,900.00	330,000.00	-
		22021029	Daily Rated Staff Allowances	-	170,000.00	3,960,000.00
	<b>Overhead Cost Total</b>			<b>31,221,306.14</b>	<b>4,319,213.26</b>	<b>66,071,500.00</b>
	<b>Adamawa State Planning Commission Total</b>			<b>174,351,186.35</b>	<b>16,066,065.21</b>	<b>140,927,500.00</b>

**DETAILED RECURRENT EXPENDITURE BY ORGANISATION  
ECONOMIC SECTOR**

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual	Actual	Budget
				2019	Jan. - March 2020	2020
				₦	₦	₦
<b>38004001</b>	<b>Adamawa State Bureau of Statistic (ABS)</b>					
	<b>Personnel Cost</b>					
		21010101	Basic Salary	11,772,795.52	18,808,148.01	107,527,000.00
		21010103	Consolidated Revenue Charges	200,000.00		-
		21020101	Housing/Rent Allowance	2,698,835.96	4,399,811.11	48,942,000.00
		21020102	Transport Allowance	353,357.76	1,293,559.91	35,790,000.00
		21020103	Meal Subsidy	143,173.09	249,786.19	16,639,000.00
		21020104	Utility Allowance	474,193.06	768,151.31	12,472,000.00
		21020105	Entertainment Allowance	96,177.12	140,302.70	-
		21020106	Leave Allowance	15,414.69	30,829.38	9,893,000.00
		21020107	Domestic Staff Allowance	480,611.88	1,509,605.12	1,577,000.00
		21020111	Harzard Allowance	119,704.16	179,556.24	14,839,000.00
		21020141	Furniture Allowance	2,455,786.62	3,470,723.64	18,892,000.00
		21020118	Field Allowance	1,926.01		9,893,000.00
		21020122	Reponsibility allaowance	-		14,813,000.00
		21020127	Personal Assistant Allowance	-		-
		21020128	Newspapers Allowance	-		-
		21020129	Motor Vehicle Maintenance Allowance	77,991.88	233,975.64	-
		21020134	Other Allowance	2,615,479.38	3,186,498.22	9,893,000.00
		21020140	Accomodation Allowance	89,704.15		-
	<b>Personnel Cost Total</b>			<b>21,595,151.28</b>	<b>34,270,947.47</b>	<b>301,170,000.00</b>
	<b>Overhead Cost</b>					
		22020101	Local Travel and Transport - Training	870,000.00	32,000.00	24,000,000.00
		22020103	International Transport and Travels - Training	-		9,640,000.00
		22020105	Hotel Accommodation - Local	-		2,000,000.00
		22020201	Electricity Charges	-		-
		22020203	Internet Access Charges	-	25,000.00	1,250,000.00
		22020204	Satellite Broadcasting Access Charges	-		700,000.00
		22020205	Water Rates	-		200,000.00
		22020206	Sewerage Charges	-		200,000.00
		22020207	Leased Communication Lines(s)	-		-
		22020301	Office Stationeries/Computer Consumables	433,750.00	427,500.00	3,000,000.00
		22020302	Books	-	40,000.00	500,000.00
		22020303	Newspapers	-		100,000.00
		22020305	Printing of Non Security Documents	15,000.00		11,000,000.00
		22020306	Printing of Security Documents	72,100.00		290,000.00
		22020307	Drugs & Medical Supplies	-		-
		22020308	Field & Camping Materials Supplies	7,500.00		2,000,000.00
		22020309	Uniforms & Other Clothing	19,500.00		500,000.00
		22020312	Other Materials Supply	-		1,200,000.00
		22020401	Maintenance of Motor Vehicle/Transport Equipment	141,500.00		1,500,000.00
		22020402	Maintenance of Office Furniture	-	39,000.00	1,500,000.00
		22020403	Maintenance of Office Building/Residential Qtrs	257,400.00	85,200.00	1,500,000.00
		22020404	Maintenance of Office / IT Equipments	212,500.00	249,800.00	2,750,000.00
		22020405	Maintenance of Plants & Generators	404,500.00	65,000.00	750,000.00
		22020406	Other Maintenance Services	673,450.00		350,000.00
		22020407	Maintenance of Airconditioners	-	23,000.00	350,000.00
		22020501	Local Training	-		15,620,000.00
		22020502	International Training	-		3,750,000.00

**DETAILED RECURRENT EXPENDITURE BY ORGANISATION  
ECONOMIC SECTOR**

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual	Actual	Budget
				2019	Jan. - March 2020	2020
				₦	₦	₦
		22020601	Security Services	-		550,000.00
		22020605	Cleaning and Fumigation Services	-	19,000.00	230,000.00
		22020701	Financial Consulting	-		290,000.00
		22020702	Information Technology/Statistical Consulting	-	73,000.00	3,350,000.00
		22020703	Legal Services	-		1,500,000.00
		22020706	Surveying Services	-		1,270,000.00
		22020801	Motor Vehicle Fuel Cost	1,780,100.00	474,700.00	1,670,000.00
		22020802	Other Transport Equipment Fuel Cost	-		250,000.00
		22020803	Plant /Generator Fuel Cost	519,600.00	87,000.00	2,020,000.00
		22020901	Bank Charges (Other than Interest)	22,181.23	2,999.54	70,000.00
		22020904	Other CRF Bank Charges	-		30,000.00
		22021001	Refreshment & Meals	110,000.00	25,000.00	1,200,000.00
		22021002	Honorarium & Sitting Allowance	-		5,350,000.00
		22021003	Publicity & Advertisements	10,000.00		1,200,000.00
		22021004	Medical Expenses	430,000.00	218,000.00	2,570,000.00
		22021006	Postages & Courier Services	-		100,000.00
		22021007	Welfare Packages	245,000.00		1,580,000.00
		22021008	Subscription to Professional Bodies	-		350,000.00
		22021023	Budget Preparation Expenses	-		150,000.00
		22021025	Other Miscellaneous Expenses	2,071,100.00	614,500.00	1,600,000.00
		22021029	Daily Rated Allowance	60,000.00		2,300,000.00
	<b>Overhead Cost Total</b>			<b>8,355,181.23</b>	<b>2,500,699.54</b>	<b>112,280,000.00</b>
	<b>Adamawa State Bureau of Statistic (ABS) Total</b>			<b>29,950,332.51</b>	<b>36,771,647.01</b>	<b>413,450,000.00</b>
<b>38005001</b>	<b>Sustainable Dev. Goals (Former MDG'S Office)</b>					
	<b>Personnel Cost</b>					
		21010101	Basic Salaries			-
		21010103	Consolidated Revenue Fund Charges -Salaries	1,866,112.75		-
	<b>Personnel Cost Total</b>			<b>1,866,112.75</b>	<b>-</b>	<b>-</b>
	<b>Overhead Cost</b>					
		22020101	Local Transport and Travels (Training)	5,583,400.00		1,700,000.00
		22020102	Local Travel & Transport Others	7,544,300.00	1,522,000.00	1,000,000.00
		22020103	International Transport and Travels (Training)	-		1,000,000.00
		22020104	International Transport and Travels	-		1,000,000.00
		22020105	Hotel Accommodation	570,000.00		-
		22020201	Electricity Charges	-		150,000.00
		22020202	Telephone Charges	-		150,000.00
		22020203	Internet Access Charges	-		-
		22020204	Satellites Broadcasting Access Charges	-		200,000.00
		22020209	Other Utility Charges	-		50,000.00
		22020301	Office Stationeries/Computer Consumables	1,402,900.00	115,000.00	500,000.00
		22020302	Books	-		-
		22020305	Printing of Non Security Documents	-		500,000.00
		22020309	Uniforms and other Clothing	-		-
		22020312	Other Materials and Supplies	3,310,000.00	150,000.00	1,000,000.00
		22020401	Maintenance of Motor Vehicles	3,095,000.00	710,000.00	500,000.00
		22020402	Maintenance of Office Furniture	700,000.00		100,000.00
		22020403	Maintenance of Building (Residential)	-		100,000.00

**DETAILED RECURRENT EXPENDITURE BY ORGANISATION  
ECONOMIC SECTOR**

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual	Actual	Budget
				2019	Jan. - March 2020	2020
				₦	₦	₦
		22020404	Maintenance of Office/IT Equipment	96,500.00	185,000.00	100,000.00
		22020405	Maintenance of Plants/Generator	-		100,000.00
		22020406	Other Maintenance Services	875,000.00		500,000.00
		22020407	Maintenance of Air Conditioners	-		100,000.00
		22020501	Local Training-Course Fees	566,800.00	100,000.00	1,000,000.00
		22020503	Other Training Materials	1,617,500.00		-
		22020601	Security Services	-		100,000.00
		22020604	Security Vote (Including Operations)	-		100,000.00
		22020701	Financial Consulting	-		200,000.00
		22020702	Information Technology Consulting	-		50,000.00
		22020703	Legal Services	-		100,000.00
		22020705	Architectural Services	-		-
		22020706	Surveying Services	-		-
		22020709	Other Consultancy & Professional Services	-		200,000.00
		22020801	Motor Vehicle Fuel Cost	1,134,000.00		200,000.00
		22020802	Other Transport Equipment Fuel Cost	-		100,000.00
		22020803	Generator Fuel Cost	-		100,000.00
		22020806	Cooking Gas/Fuel Cost	-		-
		22020901	Bank Charges (Other than Interest)	19,093.20	2,176.70	50,000.00
		22021001	Refreshment and Meals	1,891,700.00		500,000.00
		22021002	Honorarium and Sitting Allowance payment	-		200,000.00
		22021003	Publicity and Advertisements	-	1,080,000.00	100,000.00
		22021004	Medical Expenses	-		200,000.00
		22021006	Postage and Courier Services	-		50,000.00
		22021007	Welfare Packages	-		500,000.00
		22021008	Subscription to Professional Bodies	320,000.00		100,000.00
		22021023	Budget Preparation Expenses	70,000.00		200,000.00
		22021025	Monitoring & Evaluation (IMPACT+& PPRHAA etc)	11,394,800.00	2,710,000.00	1,400,000.00
		22021027	Monitoring & Evaluation (IMPACT+& PPRHAA etc)	-	70,000.00	500,000.00
		22021029	Daily Rated Staff Allowance	-		300,000.00
	<b>Overhead Cost Total</b>			<b>40,190,993.20</b>	<b>6,644,176.70</b>	<b>15,000,000.00</b>
	<b>Sustainable Dev. Goals (Former MDG'S Office) total</b>			<b>42,057,105.95</b>	<b>6,644,176.70</b>	<b>15,000,000.00</b>
<b>52001001</b>	<b>Ministry of Water Resources</b>					
	<b>Personnel Cost</b>					
		21010101	Basic Salary	31,096,110.83	7,722,005.68	35,300,700.00
		21010103	Consolidated Revenue Fund Charges - Salaries	2,841,603.12	1,420,801.56	20,000,175.00
		21020101	Housing/Rent Allowance	7,016,347.56	1,822,314.57	6,900,000.00
		21020102	Transport Allowance	1,828,572.35	498,911.44	2,101,250.00
		21020103	Meal Subsidy	349,773.70	90,957.22	600,000.00
		21020104	Utility Allowance	1,080,374.94	269,103.85	650,000.00
		21020105	Entertainment Allowance	81,599.24	20,925.18	320,250.00
		21020106	Leave Allowance	3,587,074.98	5,340.36	500,155.00
		21020107	Domestic Staff Allowance	1,325,049.44	490,978.34	300,000.00
		21020141	Furniture Allowance	4,929,340.60	1,466,188.46	-
		21020130	Specialist Allowance	-		-
		21020132	Non Clinical Allowance	41,113.08		
		21020134	Other Allowances and Benefits	1,424,605.97	178,030.06	4,327,470.00

**DETAILED RECURRENT EXPENDITURE BY ORGANISATION  
ECONOMIC SECTOR**

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual	Actual	Budget
				2019 ₦	Jan. - March 2020 ₦	2020 ₦
	<b>Personnel Cost Total</b>			<b>55,601,565.81</b>	<b>13,985,556.72</b>	<b>71,000,000.00</b>
	<b>Overhead Cost</b>					
		22020101	Local Travel and Transport - Training	400,000.00		-
		22020102	Local Transport & Travel	1,236,000.00	278,800.00	3,500,000.00
		22020103	International Transport and Travels - Training	-	-	-
		22020104	International Transport & Travels	-	-	1,200,000.00
		22020105	Hotel Accommodation - Local	-	-	-
		22020109	Per Diem/Estacodes	-	-	-
		22020201	Electricity Charges	-	-	500,000.00
		22020202	Telephone Charges	-	-	-
		22020203	Internet and Website Hosting Charges	-	-	-
		22020205	Water Rates	-	-	-
		22020209	Other Utility Charges	-	-	-
		22020301	Office Stationeries/Computer Consumables	197,080.00	-	1,500,000.00
		22020302	Books	-	-	-
		22020305	Printing of Non Security Documents	-	10,000.00	300,000.00
		22020306	Printing of Security Documents	-	-	-
		22020309	Uniforms & Other Clothing	-	-	100,000.00
		22020312	Other Materials and Supplies	15,000.00	-	-
		22020401	Maintenance of Motor Vehicle/Transport Equipment	200,000.00	101,000.00	4,000,000.00
		22020402	Maintenance of Office Furniture	-	-	-
		22020403	Maintenance of Office Building/Residential Qtrs	-	-	-
		22020404	Maintenance of Office / IT Equipments	47,000.00	-	-
		22020405	Maintenance of Plants & Generators	29,300.00	-	300,000.00
		22020406	Other Maintenance Services	16,000.00	114,100.00	365,000.00
		22020407	Maintenance of Air Conditioners	-	-	1,000,000.00
		22020501	Local Training	-	-	-
		22020502	International Training	-	-	-
		22020601	Security Services	-	-	-
		22020604	Security Vote (Including Operations)	-	-	-
		22020605	Cleaning & Fumigation Services	35,000.00	-	-
		22020709	Other Professional Services	-	-	-
		22020801	Motor Vehicle Fuel Cost	-	-	2,000,000.00
		22020802	Other Transport Equipment Fuel Cost	-	-	-
		22020803	Plant /Generator Fuel Cost	40,000.00	-	532,500.00
		22020901	Bank Charges (Other than Interest)	12,779.34	2,850.87	350,000.00
		22020902	Insurance Premium	-	-	-
		22020904	Intrest on Loan and over draft	-	-	-
		22021001	Refreshment & Meals	80,000.00	-	1,000,000.00
		22021002	Honorarium & Sitting Allowance	10,000.00	-	-
		22021003	Publicity & Advertisements	75,000.00	81,000.00	600,000.00
		22021004	Medical Expenses	57,000.00	68,000.00	1,000,000.00
		22021006	Postages & Courier Services	45,000.00	-	-
		22021007	Welfare Packages	272,400.00	20,000.00	500,000.00
		22021008	Subscription to Professional Bodies	-	-	-
		22021009	Sporting Activities	-	-	-
		22021010	Direct Teaching & Laboratory Cost	-	-	-
		22021023	Budget Preparation Expenses	-	-	250,000.00
		22021025	Other Miscellaneous Expenses	8,077,920.00	1,817,800.00	6,002,500.00

**DETAILED RECURRENT EXPENDITURE BY ORGANISATION  
ECONOMIC SECTOR**

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual	Actual	Budget
				2019	Jan. - March 2020	2020
				₦	₦	₦
		22021027	Monitoring & Evaluation(IMPACT+&PPRHAA	-		-
	<b>Overhead Cost Total</b>			<b>10,845,479.34</b>	<b>2,493,550.87</b>	<b>25,000,000.00</b>
	<b>Consolidated Rev Fund Charges</b>					
		22010101	Gratuity			-
		22010102	Pension			-
		22010103	Death Benefits			-
	<b>Consolidated Rev Fund Charges Total</b>			-	-	-
	<b>Ministry of Water Resources Total</b>			<b>66,447,045.15</b>	<b>16,479,107.59</b>	<b>96,000,000.00</b>
52102001	<b>Adamawa State Water Board</b>					
	<b>Personnel Cost</b>					
		21010101	Basic Salary	250,202,086.67	77,400,133.67	278,966,432.00
		21010102	Overtime Payments			-
		21010103	Consolidated Revenue Fund Charges - Salaries	650,000.00		-
		21020101	Housing/Rent Allowance	57,843,134.67	17,868,885.30	63,827,533.00
		21020102	Transport Allowance	20,414,120.27	7,392,316.84	22,327,275.00
		21020103	Meal Subsidy	4,369,239.86	1,536,905.90	4,533,395.00
		21020104	Utility Allowance	10,142,864.51	3,738,234.68	11,297,225.00
		21020105	Entertainment Allowance	502,825.04	121,568.75	116,565.00
		21020106	Leave Allowance	26,899,881.34		28,176,058.00
		21020107	Domestic Staff Allowance	2,869,858.43	934,304.74	2,467,350.00
		21020109	Call Duties Allowance	8,450,311.19	2,257,627.63	-
		21020114	Wardrobe Allowance	29,490,079.18	8,904,962.16	-
		21020119	Journal Allowance	166,966.37	46,795.14	-
		21020127	Personal Assistants Allowance			-
		21020129	Motor Vehicle Maintenance Allowance	701,926.93	233,975.64	-
		21020130	Specialist Allowance	50,678.29		-
		21020132	Non Clinical Allowance			-
		21020134	Other Allowances	5,787,275.28	238,043.36	38,288,167.00
		21020141	Furniture Allowance	-		-
	<b>Personnel Cost Total</b>			<b>418,541,248.03</b>	<b>120,673,753.81</b>	<b>450,000,000.00</b>
	<b>Overhead Cost</b>					
		22020101	Local Travel and Transport - Training	547,400.00		1,000,000.00
		22020102	Local Travel and Transport - Others	277,800.00	50,000.00	1,500,000.00
		22020103	International Transport and Travels - Training			-
		22020105	Hotel Accommodation - Local	628,800.00		1,500,000.00
		22020201	Electricity Charges			-
		22020202	Telephone Charges			-
		22020204	Satellite Broadcasting Access Charges	12,000.00		100,000.00
		22020205	Water Rates			-
		22020206	Sewerage Charges	10,000.00		-
		22020207	Leased Communication Lines(s)			-
		22020301	Office Stationeries/Computer Consumables	300,000.00	310,000.00	1,000,000.00
		22020302	Books			-
		22020305	Printing of Non Security Documents	177,000.00		150,000.00
		22020306	Printing of Security Documents	487,500.00		500,000.00

**DETAILED RECURRENT EXPENDITURE BY ORGANISATION  
ECONOMIC SECTOR**

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual	Actual	Budget
				2019	Jan. - March 2020	2020
				₦	₦	₦
		22020307	Drugs & Medical Supplies			-
		22020308	Field & Camping Materials Supplies			-
		22020309	Uniforms & Other Clothing			50,000.00
		22020310	Teaching aids/ Instruction Materials			-
		22020311	Food Stuff /Catering Materials Supplies			-
		22020401	Maintenance of Motor Vehicle/Transport Equipment	772,900.00	363,600.00	1,000,000.00
		22020402	Maintenance of Office Furniture	10,000.00		300,000.00
		22020403	Maintenance of Office Building/Residential Qtrs	62,000.00		600,000.00
		22020404	Maintenance of Office / IT Equipments	230,200.00	27,000.00	800,000.00
		22020405	Maintenance of Plants & Generators	2,175,010.00	1,151,500.00	4,000,000.00
		22020406	Other Maintenance Services	5,827,492.34	1,721,100.00	9,600,000.00
		22020407	Maintenance of Airconditioners	300,500.00	101,600.00	300,000.00
		22020501	Local Training	45,000.00		100,000.00
		22020502	International Training			-
		22020601	Security Services	-		700,000.00
		22020602	Office Rent	50,000.00		150,000.00
		22020603	Residential Rent			-
		22020604	Security Vote (Including Operations)			-
		22020605	Cleaning & Fumigation Services	35,950.00		150,000.00
		22020701	Financial Consulting			-
		22020702	Information Technology Consulting			50,000.00
		22020703	Legal Services	160,000.00		300,000.00
		22020704	Engineering Services			-
		22020705	Architectural Services			-
		22020706	Surveying Services	25,000.00		100,000.00
		22020707	Agricultural Consulting			-
		22020801	Motor Vehicle Fuel Cost	30,075,290.63	585,000.00	1,200,000.00
		22020802	Other Transport Equipment Fuel Cost			-
		22020803	Plant /Generator Fuel Cost	2,737,500.00	600,000.00	12,000,000.00
		22020806	Cooking Gas/Fuel Cost			-
		22020901	Bank Charges (Other than Interest)	87,089.06	7,341.97	100,000.00
		22020902	Insurance Premium			-
		22020904	Other CRF Bank Charges			-
		22021001	Refreshment & Meals	65,000.00	20,000.00	300,000.00
		22021002	Honorarium & Sitting Allowance	80,000.00	102,000.00	1,000,000.00
		22021003	Publicity & Advertisements	487,000.00	100,000.00	500,000.00
		22021004	Medical Expenses	1,153,600.00		1,000,000.00
		22021006	Postages & Courier Services	649,000.00	4,000.00	50,000.00
		22021007	Welfare Packages	98,000.00		500,000.00
		22021008	Subscription to Professional Bodies			-
		22021009	Sporting Activities			-
		22021010	Direct Teaching & Laboratory Cost			-
		22021022	Youth Copers Allowances	303,000.00	324,000.00	400,000.00
		22021023	Budget Preparation Expenses	139,000.00		200,000.00
		22021025	Other Miscellaneous Expenses	4,334,000.00	1,368,000.00	3,000,000.00
		22021029	Daily Rated Staff Allowance			800,000.00
	<b>Overhead Cost Total</b>			<b>52,343,032.03</b>	<b>6,835,141.97</b>	<b>45,000,000.00</b>
	<b>Consolidated Rev Fund Charges</b>					
		22010101	Gratuity			-

**DETAILED RECURRENT EXPENDITURE BY ORGANISATION  
ECONOMIC SECTOR**

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual	Actual	Budget
				2019	Jan. - March 2020	2020
				₦	₦	₦
		22010102	Pension			-
		22010103	Death Benefits			-
	<b>Consolidated Rev Fund Charges Total</b>			-	-	-
	<b>Adamawa State Water Board Total</b>			<b>470,884,280.06</b>	<b>127,508,895.78</b>	<b>495,000,000.00</b>
<b>52103001</b>	<b>Rural Water Supply &amp; Environmental Sanitation Agency (RWESA)</b>					
	<b>Personnel Cost</b>					
		21010101	Basic Salary	17,778,907.83	4,329,761.55	21,100,000.00
		21010102	Overtime Payments			-
		21010103	Consolidated Revenue Fund Charges - Salaries			-
		21020101	Housing/Rent Allowance	4,381,231.94	990,649.29	3,055,000.00
		21020102	Transport Allowance	1,249,933.84	351,946.88	2,522,000.00
		21020103	Meal Subsidy	268,025.37	71,310.88	1,361,000.00
		21020104	Utility Allowance	727,040.27	189,130.12	1,200,000.00
		21020105	Entertainment Allowance	1,162.51		244,000.00
		21020106	Leave Allowance	2,205,483.67		-
		21020107	Domestic Staff Allowance	22,845.68		1,810,000.00
		21020114	Wardrobe Allowance	2,042,714.37	775,578.11	2,000,000.00
		21020130	Specialist Allowance	-		1,600,000.00
		21020132	Non Clinical Allowance			-
		21020134	Other Allowances	1,014,398.57		1,108,000.00
		21020201	NHIS Contribution			-
		21020202	Contributory Pension			-
		21020205	Housing Fund Contribution			-
	<b>Personnel Cost Total</b>			<b>29,691,744.05</b>	<b>6,708,376.83</b>	<b>36,000,000.00</b>
	<b>Overhead Cost</b>					
		22020101	Local Travel and Transport - Training	557,456.00		350,000.00
		22020103	International Transport and Travels - Training	270,700.00		100,000.00
		22020105	Hotel Accommodation - Local	331,800.00		400,000.00
		22020201	Electricity Charges	-		250,000.00
		22020202	Telephone Charges	148,300.00		30,000.00
		22020204	Satellite Broadcasting Access Charges	126,600.00	13,600.00	200,000.00
		22020205	Water Rates			-
		22020206	Sewerage Charges			-
		22020207	Leased Communication Lines(s)			-
		22020301	Office Stationeries/Computer Consumables	338,800.00	485,500.00	750,000.00
		22020302	Books			-
		22020305	Printing of Non Security Documents	285,300.00		100,000.00
		22020306	Printing of Security Documents	66,075.00		100,000.00
		22020307	Drugs & Medical Supplies			-
		22020308	Field & Camping Materials Supplies			-
		22020309	Uniforms & Other Clothing			-
		22020310	Teaching aids/ Instruction Materials			-
		22020311	Food Stuff /Catering Materials Supplies			-
		22020401	Maintenance of Motor Vehicle/Transport Equipment	293,100.00	186,000.00	331,500.00
		22020402	Maintenance of Office Furniture	54,850.00		150,000.00
		22020403	Maintenance of Office Building/Residential Qtrs	243,000.00	106,000.00	300,000.00

**DETAILED RECURRENT EXPENDITURE BY ORGANISATION  
ECONOMIC SECTOR**

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual	Actual	Budget
				2019	Jan. - March 2020	2020
				₦	₦	₦
		22020404	Maintenance of Office / IT Equipments	293,364.00	313,400.00	400,000.00
		22020405	Maintenance of Plants & Generators	116,000.00		300,000.00
		22020406	Other Maintenance Services	92,500.00	139,000.00	150,000.00
		22020407	Maintenance of Airconditioners	178,000.00		200,000.00
		22020501	Local Training	191,200.00		150,000.00
		22020502	International Training	230,380.00		200,000.00
		22020601	Security Services	85,000.00	10,500.00	50,000.00
		22020602	Office Rent			-
		22020603	Residential Rent			-
		22020604	Security Vote (Including Operations)	545,450.00		100,000.00
		22020605	Cleaning & Fumigation Services	98,000.00		50,000.00
		22020701	Financial Consulting	8,000.00		30,000.00
		22020702	Information Technology Consulting	85,000.00		50,000.00
		22020703	Legal Services			-
		22020801	Motor Vehicle Fuel Cost	138,000.00		150,000.00
		22020802	Other Transport Equipment Fuel Cost	70,000.00		150,000.00
		22020803	Plant /Generator Fuel Cost	173,700.00		200,000.00
		22020901	Bank Charges (Other than Interest)	6,051.74	1,693.60	8,500.00
		22021003	Publicity & Advertisements	43,000.00		150,000.00
		22021004	Medical Expenses	-		30,000.00
		22021006	Postages & Courier Services	91,000.00		50,000.00
		22021010	Direct Teaching & Laboratory Cost	70,000.00		100,000.00
		22021023	Budget Preparation Expenses	20,000.00		20,000.00
		22021029	Daily Rated Staff Allowance	490,000.00	240,000.00	900,000.00
	<b>Overhead Cost Total</b>			<b>5,740,626.74</b>	<b>1,495,693.60</b>	<b>6,500,000.00</b>
	<b>Rural Water Supply &amp; Environmental Sanitation Agency (RWESA) Total</b>			<b>35,432,370.79</b>	<b>8,204,070.43</b>	<b>42,500,000.00</b>
<b>52104001</b>	<b>Small Towns Water Supply Agency</b>					
	<b>Personnel Cost</b>					
		21010101	Basic Salary	-		1,672,000.00
		21010102	Overtime Payments	-		-
		21010103	Consolidated Revenue Fund Charges - Salaries	-		-
		21020101	Housing/Rent Allowance	-		310,000.00
		21020102	Transport Allowance	-		196,000.00
		21020103	Meal Subsidy	-		74,000.00
		21020104	Utility Allowance	-		53,000.00
		21020105	Entertainment Allowance	-		78,000.00
		21020106	Leave Allowance	-		245,000.00
		21020107	Domestic Staff Allowance	-		372,000.00
		21020132	Non Clinical Allowance	-		-
	<b>Personnel Cost Total</b>			<b>-</b>	<b>-</b>	<b>3,000,000.00</b>
	<b>Overhead Cost</b>					
		22020101	Local Travel and Transport - Training	670,000.00		1,815,000.00
		22020103	International Transport and Travels - Training	-		1,210,000.00
		22020105	Hotel Accommodation - Local	307,242.00		200,000.00
		22020201	Electricity Charges	-		50,000.00
		22020202	Telephone Charges	-		-

**DETAILED RECURRENT EXPENDITURE BY ORGANISATION  
ECONOMIC SECTOR**

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual	Actual	Budget
				2019	Jan. - March 2020	2020
				₦	₦	₦
		22020204	Satellite Broadcasting Access Charges	-		-
		22020205	Water Rates	-		150,000.00
		22020206	Sewerage Charges	-		-
		22020301	Office Stationeries/Computer Consumables	98,500.00		100,000.00
		22020302	Books	-		121,000.00
		22020305	Printing of Non Security Documents	-		145,200.00
		22020306	Printing of Security Documents	-		100,000.00
		22020308	Field & Camping Materials Supplies	-		121,000.00
		22020401	Maintenance of Motor Vehicle/Transport Equipment	-		250,000.00
		22020402	Maintenance of Office Furniture	60,000.00		121,000.00
		22020403	Maintenance of Office Building/Residential Qtrs	113,000.00		1,210,000.00
		22020404	Maintenance of Office / IT Equipments	245,000.00		242,000.00
		22020405	Maintenance of Plants & Generators	30,000.00		605,000.00
		22020406	Other Maintenance Services	170,000.00		770,000.00
		22020407	Maintenance of Airconditioners	-		423,500.00
		22020501	Local Training	-		500,000.00
		22020502	International Training	-		-
		22020504	Seminars/W shop (Kampala NWSC (MOU)partnership capacity buil	-		5,000,000.00
		22020601	Security Services	280,000.00		484,000.00
		22020603	Residential Rent	10,000.00		-
		22020604	Security Vote (Including Operations)	-		-
		22020605	Cleaning & Fumigation Services	10,000.00		121,000.00
		22020701	Financial Consulting	42,900.00		181,500.00
		22020702	Information Technology Consulting	-		121,000.00
		22020703	Legal Services	-		330,000.00
		22020704	Engineering Services	-		1,000,000.00
		22020705	Architectural Services	-		242,000.00
		22020706	Surveying Services	-		5,000,000.00
		22020801	Motor Vehicle Fuel Cost	1,119,500.00		1,000,000.00
		22020802	Other Transport Equipment Fuel Cost	-		-
		22020803	Plant /Generator Fuel Cost	815,000.00		605,000.00
		22020804	Aircraft Fuel Cost	-		-
		22020806	Cooking Gas/Fuel Cost	-		-
		22020901	Bank Charges (Other than Interest)	4,891.40		12,000.00
		22020902	Insurance Premium	-		-
		22020904	Other CRF Bank Charges	-		-
		22021001	Refreshment & Meals	60,700.00		150,000.00
		22021002	Honorarium & Sitting Allowance	90,000.00		150,000.00
		22021003	Publicity & Advertisements	-		363,000.00
		22021004	Medical Expenses	-		100,000.00
		22021006	Postages & Courier Services	-		50,000.00
		22021007	Welfare Packages	261,000.00		550,000.00
		22021008	Subscription to Professional Bodies	104,000.00		300,000.00
		22021009	Sporting Activities	-		-
		22021010	Direct Teaching & Laboratory Cost	-		-
		22021023	Development Preparation Expenses (Commercialisation)	-		5,000,000.00
		22021025	Other Miscellaneous Expenses	-		1,106,800.00
	<b>Overhead Cost Total</b>			<b>4,491,733.40</b>	-	<b>30,000,000.00</b>
	<b>Small Towns Water Supply Agency Total</b>			<b>4,491,733.40</b>	-	<b>33,000,000.00</b>

**DETAILED RECURRENT EXPENDITURE BY ORGANISATION  
ECONOMIC SECTOR**

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual	Actual	Budget
				2019 ₦	Jan. - March 2020 ₦	2020 ₦
<b>53001001</b>	<b>Ministry of Housing and Urban Development</b>					
	<b>Personnel Cost</b>					
		21010101	Basic Salary	30,338,282.18	8,158,003.02	29,803,000.00
		21010102	Overtime Payments			-
		21010103	Consolidation Revenue Fund Charges	5,051,160.41	1,420,801.56	-
		21020101	Rent Supplement	6,892,521.75	1,866,550.86	9,186,000.00
		21020102	Transport Allowance	1,855,370.64	566,085.95	2,295,000.00
		21020103	Meal Allowance	367,796.43	105,249.63	676,000.00
		21020104	Utility Services	1,046,073.75	291,713.38	2,091,000.00
		21020105	Entertainment Allowance	29,062.75	6,975.06	154,000.00
		21020106	Leave Allowance	3,296,651.34		1,412,000.00
		21020107	Domestic Allowance	525,450.64	163,659.44	2,980,000.00
		21020141	Furniture Allowance	5,133,448.54	1,513,223.53	5,188,000.00
		21020130	Special Allowance	-		220,000.00
		21020134	Other Allowances & Benefits	685,020.54		5,995,000.00
	<b>Personnel Cost Total</b>			<b>55,220,838.97</b>	<b>14,092,262.43</b>	<b>60,000,000.00</b>
	<b>Overhead Cost</b>					
		22020101	Local Travel and Transport - Training	29,000.00		1,290,000.00
		22020102	Local Travel and Transport - Others	1,417,515.00	587,500.00	3,850,000.00
		22020105	Hotel Accommodation	402,000.00		
		22020201	Electricity Charges	-		165,000.00
		22020301	Office Materials and Supplies	338,048.00	45,000.00	1,500,000.00
		22020304	Magazines & Periodicals	-		100,000.00
		22020305	Printing of Non Security Documents	16,000.00		
		22020306	Printing of Security Documents	-		-
		22020311	Food Stuff Supplies	-		-
		22020312	Other Materials & Supplies	632,030.00	112,500.00	500,000.00
		22020401	Maintenance of Motor Vehicles	454,700.00	567,500.00	1,000,000.00
		22020402	Maintenance of Office Furniture	304,500.00	512,000.00	500,000.00
		22020403	Maintenance of Building (Office)	4,300.00		5,000,000.00
		22020404	Maintenance of Office Equipment	387,000.00	10,000.00	200,000.00
		22020405	Maintenance of Plant & Generators	5,256,301.00	1,787,500.00	10,900,000.00
		22020406	Other Maintenance Services	2,168,404.00	399,500.00	3,000,000.00
		22020407	Maintenance of Air Conditioners	35,000.00		200,000.00
		22020501	Local Training	-		2,000,000.00
		22020502	International Training - Course Fees	-		5,500,000.00
		22020503	Other Training Materials	-		-
		22020601	Security Services	-		100,000.00
		22020605	Cleaning and Fumigation Services	-		-
		22020701	Financial Consulting	7,007.00	20,000.00	220,000.00
		22020702	Information Technology Consulting			-
		22020703	Legal Services	100,000.00	5,000.00	80,000.00
		22020704	Engineering Services	200,030.00	112,500.00	300,000.00
		22020709	Other Professional Services			-
		22020801	Motor Vehicle Fuel Cost	2,086,465.00	1,200,000.00	1,600,000.00
		22020802	Other Fuel Cost	2,615,205.00	912,500.00	5,000,000.00
		22020803	Generator Fuel Cost	28,310,043.84		69,458,000.00

**DETAILED RECURRENT EXPENDITURE BY ORGANISATION  
ECONOMIC SECTOR**

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual	Actual	Budget
				2019	Jan. - March 2020	2020
				₦	₦	₦
		22020901	Bank Charges	104,220.41	8,540.96	150,000.00
		22021001	Refreshment & Meals	205,515.00	50,000.00	250,000.00
		22021002	Honorarium & Sitting Allowance Payments	133,000.00		1,250,000.00
		22021003	Publicity & Advertisement	51,000.00	52,500.00	77,000.00
		22021004	Medical Expenses	18,800.00		250,000.00
		22021007	Welfare Package	1,135,000.00		1,100,000.00
		22021009	Sporting Activities	-		660,000.00
		22021024	Committee and Commission	-		500,000.00
		22021025	Other Miscellaneous Expenses	4,031,170.00	1,179,950.00	3,300,000.00
	<b>Overhead Cost Total</b>			<b>50,442,254.25</b>	<b>7,562,490.96</b>	<b>120,000,000.00</b>
	<b>Ministry of Housing and Urban Development Total</b>			<b>105,663,093.22</b>	<b>21,654,753.39</b>	<b>180,000,000.00</b>
53053001	<b>Adamawa State Urban Planning &amp; Development Authority</b>					
	<b>Personnel Cost</b>					
		21010101	Basic Salaries	44,151,252.70	12,446,932.13	49,753,000.00
		21020101	Rent Supplement	10,058,600.95	2,847,857.23	11,355,000.00
		21020102	Transport Allowance	2,955,110.20	940,117.11	3,495,000.00
		21020103	Meal Allowance	589,096.73	177,383.91	658,000.00
		21020104	Utilities Allowance	1,573,536.27	502,826.46	1,890,000.00
		21020105	Entertainment Allowance	74,471.47	19,427.34	50,000.00
		21020106	Leave Allowance	4,630,529.54		5,243,000.00
		21020107	Domestic Allowance	1,446,916.13	490,978.34	1,097,000.00
		21020114	Wardrobe Allowance	7,180,373.32	2,148,409.23	-
		21020134	Other Allowances & Benefits	1,269,576.01		-
		21020141	Furniture Allowance	-		9,178,000.00
	<b>Personnel Cost Total</b>			<b>73,929,463.32</b>	<b>19,573,931.75</b>	<b>82,719,000.00</b>
	<b>Overhead Cost</b>					
		22020101	Local Transport & Travels (Training)	-		2,000,000.00
		22020102	Local Transport & Travel	971,552.00		3,690,000.00
		22020204	Satellites Broadcating Access Charges	-		100,000.00
		22020205	Water Rate	-		300,000.00
		22020209	Other Utility Charges	-		300,000.00
		22020301	Office Materials & Supplies	71,500.00		180,000.00
		22020305	Printing on Non Security Documents	83,500.00		450,000.00
		22020306	Printing of Security Documents	-		300,000.00
		22020308	Field Material & Supplies	-		160,000.00
		22020309	Uniforms & Other Clothings	-		-
		22020310	Teaching Aids Materials	-		-
		22020311	Food Stuff Supplies	-		-
		22020312	Other Materials & Supplies	-		400,000.00
		22020401	Maintenance of Motor Vehicles	395,500.00		5,500,000.00
		22020402	Maintenance of Office Furnitures	679,100.00		1,200,000.00
		22020403	Maintenance of Building (Office)	569,500.00		1,200,000.00
		22020404	Maintenance of Office Equipment	712,800.00		1,500,000.00
		22020405	Maintenance of Plants/Generators	-		650,000.00
		22020406	Other Maintenance Services	30,000.00		950,000.00
		22020407	Maintenance of Air Conditioners	142,000.00		450,000.00

**DETAILED RECURRENT EXPENDITURE BY ORGANISATION  
ECONOMIC SECTOR**

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual	Actual	Budget
				2019	Jan. - March 2020	2020
				₦	₦	₦
		22020410	Maintenance of Street/Traffic Light	-		1,200,000.00
		22020501	Local Training - Course Fees	-		300,000.00
		22020502	International Training - Course Fees			-
		22020503	Other Training Materials	1,378,800.00		200,000.00
		22020601	Security Services	-		700,000.00
		22020602	Rent-Office Accomodation	-		110,000.00
		22020603	Rent-Residential Accomodation			-
		22020604	Security Votes (Including Operation)			-
		22020605	Cleaning & Fumigation Service	-		500,000.00
		22020701	Financial Consulting	-		890,000.00
		22020702	Information Technology Consulting			-
		22020703	Legal Service	20,000.00		150,000.00
		22020704	Engineering Services	-		100,000.00
		22020705	Architectural Services	-		80,000.00
		22020706	Surveying Services	-		100,000.00
		22020709	Other Professional Services	-		1,200,000.00
		22020801	Motor Vehicle Fuel Cost	-		300,000.00
		22020802	Other Fuel Cost	22,000.00		60,000.00
		22020803	Generator Fuel Cost	-		-
		22020806	Cooking Gas/Fuel Cost	-		-
		22020901	Bank Charges	32,060.46		2,800,000.00
		22020902	Intereat Charges & Premium			-
		22021001	Refreshment & Meals	-		-
		22021002	Honorarium & Sitting Allowance Payments	18,600.00		150,000.00
		22021003	Publicity & Advertisement	42,000.00		250,000.00
		22021004	Medical Expenditure	30,000.00		500,000.00
		22021006	Postage & Courier Services	-		100,000.00
		22021007	Welfare Packages	135,200.00		400,000.00
		22021008	Subscription to Professional Bodies			-
		22021023	Budget Preparation & Defence	-		80,000.00
		22021025	Other Miscellaneous Expenses	2,111,348.00		4,500,000.00
		22021026	Scholarship and Bursary Awards			-
		22021027	Monitoring and Evaluation	1,197,000.00		500,000.00
		22021028	Research & Development			-
		22021029	Daily Rated Allowance	1,970,000.00		3,500,000.00
	<b>Overhead Cost Total</b>			<b>10,612,460.46</b>	<b>-</b>	<b>38,000,000.00</b>
	<b>Adamawa State Urban Planning &amp; Development Authority Total</b>			<b>84,541,923.78</b>	<b>19,573,931.75</b>	<b>120,719,000.00</b>
<b>60001001</b>	<b>Ministry of Lands and Survey</b>					
	<b>Personnel Cost</b>					
		21010101	Basic Salary	43,171,398.48	11,225,249.88	53,857,273.00
		21010103	Consolidated Revenue Fund Charges - Salaries	2,841,603.12	1,420,801.56	-
		21010104	Wages Arrears			-
		21010105	Salaries Arrears			-
		21020101	Housing/Rent Allowance	11,227,188.18	2,557,054.58	12,862,573.00
		21020102	Transport Allowance	2,820,455.26	863,808.19	3,865,815.00
		21020103	Meal Subsidy	556,156.84	156,749.63	778,090.00
		21020104	Utility Allowance	1,602,400.10	442,958.73	2,005,770.00

**DETAILED RECURRENT EXPENDITURE BY ORGANISATION  
ECONOMIC SECTOR**

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual	Actual	Budget
				2019	Jan. - March 2020	2020
				₦	₦	₦
		21020105	Entertainment Allowance	60,286.00	15,939.81	91,385.00
		21020106	Leave Allowance	4,768,583.24		5,385,730.00
		21020107	Domestic Staff Allowance	1,081,657.46	409,148.60	1,096,600.00
		21010109	Call Duties Allowance			-
		21020109	Call Duties Allowance			-
		21020114	Wardrobe Allowance	4,863,902.20	1,960,637.70	-
		21020119	Journal			-
		21020129	Motor Vehicle Maintenance Allowance			-
		21020130	Specialist Allowance			-
		21020134	Other Allowances and Benefits	1,605,336.40	18,564.18	10,056,764.00
	<b>Personnel Cost Total</b>			<b>74,598,967.28</b>	<b>19,070,912.86</b>	<b>90,000,000.00</b>
	<b>Overhead Cost</b>					
		22020101	Local Travel and Transport - Training	120,000.00		363,000.00
		22020102	Local Travel and Transport - Others		35,920.00	-
		22020103	International Transport and Travels - Training	30,000.00		181,500.00
		22020104	International Transport and Travels - Others			-
		22020105	Hotel Accommodation - Local	-		200,000.00
		22020106	Hotel Accommodation - International			-
		22020107	Hotel Accommodation - Local Training	-		200,000.00
		22020109	Per Diems/Estacodes	-		250,000.00
		22020201	Electricity Charges	-		100,000.00
		22020202	Telephone Charges	-		65,340.00
		22020203	Internet Access Charges	-		500,000.00
		22020204	Satellite Broadcasting Access Charges	-		350,000.00
		22020205	Water Rates			-
		22020206	Sewerage Charges			-
		22020207	Leased Communication Lines(s)			-
		22020209	Other Utilities Charges	51,200.00		130,680.00
		22020301	Office Stationeries/Computer Consumables	383,500.00		2,246,480.00
		22020302	Books			-
		22020305	Printing of Non Security Documents	50,000.00		65,340.00
		22020306	Printing of Security Documents	-		-
		22020307	Drugs & Medical Supplies			-
		22020308	Field & Camping Materials Supplies			-
		22020309	Uniforms & Other Clothing	-		98,010.00
		22020310	Teaching aids/ Instruction Materials			-
		22020311	Food Stuff /Catering Materials Supplies			-
		22020312	Other Materials & Supplies	103,000.00		242,000.00
		22020401	Maintenance of Motor Vehicle/Transport Equipment	375,600.00		1,900,000.00
		22020402	Maintenance of Office Furniture	88,800.00		978,890.00
		22020403	Maintenance of Office Building/Residential Qtrs	-		623,150.00
		22020404	Maintenance of Office / IT Equipments	664,650.00	55,600.00	1,500,000.00
		22020405	Maintenance of Plants & Generators	267,000.00		326,700.00
		22020406	Other Maintenance Services	870,050.00		978,890.00
		22020407	Maintenance of Airconditioners	50,000.00	11,000.00	98,010.00
		22020408	Maintenance of Boats	-		130,680.00
		22020501	Local Training	-		457,380.00
		22020502	International Training	-		200,000.00
		22020601	Security Services	-		200,000.00

**DETAILED RECURRENT EXPENDITURE BY ORGANISATION  
ECONOMIC SECTOR**

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual	Actual	Budget
				2019	Jan. - March 2020	2020
				₦	₦	₦
		22020605	Cleaning &Fumigation Services	80,000.00		121,000.00
		22020701	Financial Consulting	-		130,680.00
		22020702	Information Technology Consulting			-
		22020703	Legal Services	100,000.00	160,000.00	1,000,000.00
		22020704	Engineering Services			-
		22020705	Architectural Services			-
		22020706	Surveying Services	-		121,000.00
		22020709	Other Professional Services	-		180,000.00
		22020801	Motor Vehicle Fuel Cost	10,000.00		286,770.00
		22020802	Other Transport Equipment Fuel Cost			-
		22020803	Plant /Generator Fuel Cost	20,000.00		121,000.00
		22020806	Cooking Gas/Fuel Cost			-
		22020901	Bank Charges (Other than Interest)	36,711.88	874.74	96,800.00
		22020902	Insurance Premium			-
		22021001	Refreshment & Meals	-		-
		22021002	Honorarium & Sitting Allowance	-		-
		22021003	Publicity & Advertisements	-		1,100,000.00
		22021004	Medical Expenses	-		250,000.00
		22021006	Postages & Courier Services			-
		22021007	Welfare Packages	736,000.00		3,000,000.00
		22021023	Budget Preparation Expenses	-		880,000.00
		22021025	Other Miscellaneous Expenses	13,592,176.25	1,821,808.00	10,000,000.00
		22021028	Research and Development	-		326,700.00
	<b>Overhead Cost Total</b>			<b>17,628,688.13</b>	<b>2,085,202.74</b>	<b>30,000,000.00</b>
	<b>Ministry of Lands and Survey Total</b>			<b>92,227,655.41</b>	<b>21,156,115.60</b>	<b>120,000,000.00</b>
60002001	<b>Office of the Surveyor General</b>					
	<b>Personnel Cost</b>					
		21010101	Basic Salary	32,255,621.86	8,645,403.39	42,403,375.00
		21010102	Overtime Payments			-
		21010103	Consolidation Revenue Fund Charges	49,733.45		8,173,260.00
		21010104	Basic Wages			-
		21010105	Salary Arrears			-
		21020101	Rent Supplement	8,036,705.68	2,140,665.91	9,701,890.00
		21020102	Transport Allowance	1,836,165.26	567,741.65	2,617,545.00
		21020103	Meal Allowance	325,134.22	95,030.12	532,525.00
		21020104	Utility Services	1,526,673.50	394,426.92	1,406,390.00
		21020105	Entertainment Allowance	552,257.72	117,745.89	96,625.00
		21020106	Leave Allowance	3,850,328.67		4,840,340.00
		21020107	Domestic Allowance	2,928,819.58	888,613.38	1,318,630.00
		21020108	Shift Allowance			-
		21020109	Call Duties Allowance	-		-
		21020110	Clinical Allowance			-
		21020111	Hazard Allowance	-		-
		21020112	Rural Posting Allowance			-
		21020113	Teaching Allowance			-
		21020141	Furniture Allowance	5,461,855.91	1,482,142.02	7,709,420.00

**DETAILED RECURRENT EXPENDITURE BY ORGANISATION  
ECONOMIC SECTOR**

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual	Actual	Budget
				2019	Jan. - March 2020	2020
				₦	₦	₦
		21020115	Robing Allowance			-
		21020116	Outfit Allowance	-		-
		21020117	SIWES Allowance			-
		21020118	Field Allowance			-
		21020119	Journal Allowance	195,770.56	46,795.14	-
		21020120	Weighing Allowance			-
		21020121	Hardship Allowance			-
		21020122	Responsibility Allowance			-
		21020123	Medical Students Allowance			-
		21020124	Student Nurses Allowance			-
		21020125	Torch Light Allowance			-
		21020126	Uniform Allowance			-
		21020127	Personnel Assistants Allowance	99,466.86		-
		21020128	Newspaper Allowance	19,893.38		-
		21020129	Motor Vehicle Maintenance Allowance	1,000,327.62	233,975.64	-
		21020130	Special Allowance			-
		21020131	Youth Corp Doctors Allowance			-
		21020132	Non Clinical Allowance			-
		21020133	Regular Allowance			-
		21020134	Other Allowances & Benefits	1,086,017.92	77,991.87	-
	<b>Personnel Cost Total</b>			<b>59,224,772.19</b>	<b>14,690,531.93</b>	<b>78,800,000.00</b>
	<b>Overhead Cost</b>					
		22020101	Local Travel and Transport - Training	102,500.00	315,500.00	1,650,000.00
		22020102	Local Travel and Transport - Others	250,000.00		3,000,000.00
		22020103	International Transport & Travels - Training	-		1,500,000.00
		22020104	International Transport and Travels - Others			-
		22020105	Hotel Accommodation	-		550,000.00
		22020109	Per Diems/Estacodes	-		345,000.00
		22020201	Electricity Charges	-		275,000.00
		22020202	Telephone Charges	-		110,000.00
		22020203	Internet Access & Website Hosting Charges			-
		22020204	Satellites Broadcasting Access Charges			-
		22020205	Water Rates	-		612,000.00
		22020206	Sewerage Charges			-
		22020207	Leased Communication Lines Charges			-
		22020209	Other Utility Charges			-
		22020301	Office Stationeries/Computer Consumables			-
		22020302	Library Books and Periodicals	-		110,000.00
		22020304	Magazines and Supplies			-
		22020305	Printing of Non Security Documents	218,350.00		-
		22020306	Printing of Security Documents	-		300,000.00
		22020307	Drugs and Medical Supplies			-
		22020308	Field Materials and Supplies			-
		22020309	Uniforms and other Clothing			-
		22020310	Teaching Aids Materials	-		-
		22020311	Food Stuff Supplies			-
		22020312	Other Materials and Supplies	217,750.00	148,000.00	200,000.00
		22020401	Maintenance of Motor Vehicle/Transport Equipment	58,500.00	32,000.00	100,000.00
		22020402	Maintenance of Office Furniture	782,000.00	25,000.00	1,650,000.00

**DETAILED RECURRENT EXPENDITURE BY ORGANISATION  
ECONOMIC SECTOR**

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual	Actual	Budget
				2019	Jan. - March 2020	2020
				₦	₦	₦
		22020403	Maintenance of Office Building Residential Qtrs	3,000.00	12,500.00	50,000.00
		22020404	Maintenance of Office/IT Equipments	193,000.00	71,000.00	1,600,000.00
		22020405	Maintenance of Plants & Generators	252,500.00	15,000.00	300,000.00
		22020406	Other Maintenance Services	848,300.00	22,500.00	1,000,000.00
		22020407	Maintenance of Air Conditioners	-	15,000.00	100,000.00
		22020411	Maintenance of Communication Equipments	-	-	-
		22020412	Maintenance of Markets/Public Places	-	-	-
		22020501	Local Training	191,000.00	47,000.00	500,000.00
		22020502	International Training - Course Fees	-	-	-
		22020503	Other Training Materials	-	-	-
		22020601	Security Services	-	-	-
		22020602	Rent-Office Accommodation	-	-	-
		22020603	Rent- Residential Accommodation	-	-	-
		22020604	Security Vote (Including Operations)	-	-	-
		22020605	Cleaning and Fumigation Services	48,800.00	-	-
		22020701	Financial Consultancy	-	-	-
		22020702	Informationa Technology Consulting	-	304,700.00	600,000.00
		22020703	Legal Services	-	-	200,000.00
		22020704	Engineering Services	-	-	-
		22020705	Architectural Services	-	-	-
		22020706	Surveying Services	4,168,000.00	8,821,200.00	14,000,000.00
		22020709	Other Professional Services	250,000.00	-	490,000.00
		22020801	Motor Vehicle Fuel Cost	295,000.00	607,600.00	2,430,000.00
		22020802	Other Transport Equipment Fuel Cost	42,500.00	10,000.00	500,000.00
		22020803	Plant/Generator Fuel Cost	272,500.00	-	2,500,000.00
		22020901	Bank Charges	35,117.52	14,564.50	20,000.00
		22020902	Insurance Charges & Premium	-	-	-
		22020904	Interest on Loans and Overdraft	-	-	-
		22021001	Refreshment & Meals	357,000.00	10,000.00	2,500,000.00
		22021002	Honorarium & Sitting Allowance	240,000.00	-	2,000,000.00
		22021003	Publicity and Advertisements	98,000.00	-	500,000.00
		22021004	Medical Expenses	-	5,000.00	1,500,000.00
		22021005	Service School Fees Payment	-	-	-
		22021006	Postages & Courier Services	-	-	-
		22021007	Welfare Packages	50,000.00	50,000.00	2,000,000.00
		22021008	Subscription to Professional Bodies	-	-	-
		22021009	Sporting Activities	-	-	-
		22021016	Servicom	-	-	-
		22021020	Foreign Scholarship Scheme	-	-	-
		22021021	Special Day/Celebration	-	-	-
		22021023	Budget Preparation and Defense	177,500.00	-	500,000.00
		22021025	Other Miscellaneous Expenses	10,683,800.00	1,332,000.00	20,308,000.00
		22021026	Scholarship and Bursary Awards	-	-	-
		22021027	Monitoring and Evaluation	-	740,000.00	-
		22021028	Research and Development	-	-	1,000,000.00
		22021029	Daily Rated Staff Allowance	-	-	5,000,000.00
		22030108	Staff Housing Loan	-	-	-
	<b>Overhead Cost Total</b>			<b>19,835,117.52</b>	<b>12,598,564.50</b>	<b>70,000,000.00</b>
	<b>Office of the Surveyor General Total</b>			<b>79,059,889.71</b>	<b>27,289,096.43</b>	<b>148,800,000.00</b>

**DETAILED RECURRENT EXPENDITURE BY ORGANISATION  
ECONOMIC SECTOR**

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual	Actual	Budget
				2019	Jan. - March 2020	2020
				₦	₦	₦
<b>65001001</b>	<b>Ministry of Livestock &amp; Aquaculture Development</b>					
	<b>Personnel Cost</b>					
		21010101	Basic Salary	404,968,568.19	93,913,103.18	213,377,000.00
		21010103	Consolidated Revenue Fund Charges - Salaries	2,368,002.60	1,420,801.56	-
		21010105	Salaries Arrears			-
		21020101	Housing/Rent Allowance	17,722,641.81	10,597,789.04	103,240,000.00
		21020102	Transport Allowance	5,058,122.11	6,621,762.80	59,387,000.00
		21020103	Meal Subsidy	4,603,517.74	3,122,257.74	27,843,000.00
		21020104	Utility Allowance	3,735,562.36	2,423,357.99	22,213,000.00
		21020105	Entertainment Allowance			-
		21020106	Leave Allowance	3,492,859.08	2,178,708.53	18,654,000.00
		21020107	Domestic Staff Allowance	1,216,466.93	1,279,358.04	13,935,000.00
		21020108	Shift Duty	20,441,675.40	6,090,432.28	19,999,000.00
		21020109	Call Duty	71,782,995.15	18,966,638.60	75,701,000.00
		21010111	Hazard	9,946,146.09	3,264,132.02	14,378,000.00
		21020141	Furniture Allowance	1,940,264.37		899,000.00
		21020127	Personal Assistance			-
		21020130	Special Allowance	-		300,000.00
		21020133	Regular Allowance			-
		21020134	Other Allowance Benefits	9,562,513.77	2,449,627.18	-
		22020209	Other Utility Charges	-	32,000.00	-
	<b>Personnel Cost Total</b>			<b>556,839,335.60</b>	<b>152,359,968.96</b>	<b>569,926,000.00</b>
	<b>Overhead Cost</b>					
		22020101	Local Transport and Travels (Training)	-	70,000.00	7,875,000.00
		22020102	Local Transport and Travels - Others	557,000.00	388,350.00	10,123,750.00
		22020103	International Transport/Travels - Training	-		-
		22020104	International Transport/Travels - Training	-		-
		22020105	Hotel Accommodation - Local	-		-
		22020109	Per Diem Items	-	114,030.00	5,325,000.00
		22020201	Electricity Charges	-		18,000.00
		22020202	Telephone Charges	-		-
		22020203	Internet Access & Website Hosting Charges	-		-
		22020204	Satellites Broadcasting Access Charges	-		85,000.00
		22020206	Sewerage Charges	-		450,000.00
		22020209	Other Utility Charges	-	32,000.00	150,000.00
		22020301	Office Materials and Supplies	578,000.00	297,550.00	5,375,000.00
		22020304	Library Books and Periodicals	-		14,000.00
		22020305	Printing of Non Security Documents	-		86,000.00
		22020306	Printing of Security Document	-		250,000.00
		22020307	Drugs and Medical Supplies	-		31,000.00
		22020308	Field Materials and Supplies	-		300,000.00
		22020309	Uniforms and other Clothing	-		750,000.00
		22020312	Other Materials and Supplies	-	8,300.00	48,000.00
		22020401	Maintenance of Motor Vehicles	1,995,200.00	380,000.00	14,385,500.00
		22020402	Maintenance of Office Furniture	380,000.00		200,000.00
		22020403	Maintenance of Building (Office)	20,000.00		-
		22020404	Maintenance of Office Equipment	1,403,200.00	259,110.00	300,000.00

**DETAILED RECURRENT EXPENDITURE BY ORGANISATION  
ECONOMIC SECTOR**

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual	Actual	Budget
				2019	Jan. - March 2020	2020
				₦	₦	₦
		22020405	Maintenance of Computer & IT Equipment	201,640.00	10,000.00	550,000.00
		22020406	Other Maintenance Services	-		-
		22020501	Local Training-Course Fees	624,820.00		120,000.00
		22020503	Other Training Materials	239,300.00		-
		22020605	Cleaning & Funnigation Sercises	317,950.00	34,700.00	250,000.00
		22020703	Legal Services	-		300,000.00
		22020801	Motor Vehicle Fuel Cost	160,500.00		678,000.00
		22020802	Other Fuel Cost			-
		22020803	Generator Fuel Cost	405,000.00	5,000.00	250,000.00
		22020901	Bank Charges	52,390.14	4,452.60	100,000.00
		22021001	Refreshment and Meals	533,350.00		100,000.00
		22021003	Publicity and Advertisements	303,000.00	12,000.00	100,000.00
		22021004	Medical Expenditure			-
		22021007	Welfare Packages	-		-
		22021023	Budget Preparation and Defense	65,000.00		500,000.00
		22021025	Other Miscellaneous Expenses	7,177,890.00	2,277,800.00	16,285,750.00
	<b>Overhead Cost Total</b>			<b>15,014,240.14</b>	<b>3,893,292.60</b>	<b>65,000,000.00</b>
	<b>Ministry of Livestock &amp; Aquaculture Development Total</b>			<b>571,853,575.74</b>	<b>156,253,261.56</b>	<b>634,926,000.00</b>
<b>66001001</b>	<b>Ministry of Entrepreneurship Development</b>					
	<b>Personnel Cost</b>					
		21010101	Basic Salary	20,942,614.88	14,934,293.22	3,000,000.00
		21010103	Consolidated Revenue Fund Charges - Salaries	5,250,604.08	1,420,801.56	-
		21020101	Housing/Rent Allowance	4,872,450.50	3,382,528.38	540,000.00
		21020102	Transport Allowance	1,077,926.94	957,987.94	204,000.00
		21020103	Meal Subsidy	246,578.59	173,457.59	85,000.00
		21020104	Utility Allowance	1,614,736.64	494,299.77	128,000.00
		21020105	Entertainment Allowance	22,087.69	10,462.59	12,000.00
		21020106	Leave Allowance	-		300,000.00
		21020107	Domestic Staff Allowance	365,530.88	245,489.16	221,000.00
		21020127	Personal Assistance			-
		21020134	Other Allowance Benefits	3,362,807.82	2,883,375.62	510,000.00
	<b>Personnel Cost Total</b>			<b>37,755,338.02</b>	<b>24,502,695.83</b>	<b>5,000,000.00</b>
	<b>Overhead Cost</b>					
		22020101	Local Transport and Travels (Training)	17,352.00	1,187,150.00	3,327,500.00
		22020102	Local Transport and Travels	461,541.00	176,900.00	1,000,000.00
		22020103	International Transport and Travels - Training	456,600.00		2,100,000.00
		22020104	International Transport and Travels - Others	-	490.00	1,210,000.00
		22020105	Hotel Accommodation - Local	-		-
		22020107	Hotel Accommodation	-		2,000,000.00
		22020109	Per Diems/Estacode	-		180,900.00
		22020201	Electricity Charges	-		968,000.00
		22020204	Satellites Broacasting Access Charges			-
		22020206	Sewage Charges			-
		22020301	Office Stationeries/Computer Consumables	4,377,000.00	190,000.00	3,049,200.00
		22020305	Printing of Non-Security Documents	125,000.00		266,200.00
		22020306	Printing of Security Documents	110,000.00	80,000.00	355,740.00

**DETAILED RECURRENT EXPENDITURE BY ORGANISATION  
ECONOMIC SECTOR**

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual	Actual	Budget
				2019	Jan. - March 2020	2020
				₦	₦	₦
		22020312	Other Materials and Supplies	343,000.00	12.00	605,000.00
		22020401	Maintenance of Motor Vehcles	400,055.00	225,230.00	705,000.00
		22020402	Maintenance of Office Furniture	-	19,846.00	602,000.00
		22020403	Maintenance of Building (Office)	311,220.00	13.00	742,000.00
		22020404	Maintenance of Office Equipment	1,196,033.00	158,600.00	1,657,000.00
		22020405	Maitenance of Plants/Generators	473,000.00	75,000.00	605,000.00
		22020406	Other Maitenance Services	1,389,700.00	50,012.00	1,500,000.00
		22020407	Maintenance of Airconditioners	279,500.00		242,000.00
		22020501	Local Training - Course Fees	50,000.00		481,000.00
		22020605	Cleaning and Fumigation Services			-
		22020701	Financial Consulting	25,000.00		242,000.00
		22020703	Legal Services	125,000.00	60,010.00	242,000.00
		22020709	Other Professional Services	-		121,000.00
		22020801	Motor Vehechle Fuel Cost	940,800.00	220,150.00	1,089,000.00
		22020802	Other Fuel Costs	831,600.00	227,115.00	1,089,000.00
		22020803	Generator Fuel Costs	40,000.00	70,000.00	786,500.00
		22020806	Cooking Gas / Fuel Costs			-
		22020901	Bank Charges	39,644.25	5,156.36	365,420.00
		22021001	Refreshment and Meals	159,500.00	147,549.00	300,000.00
		22021002	Honarium and Sitting Allowance	-		242,000.00
		22021003	Publicity and Advertisement	231,000.00	57,000.00	1,197,900.00
		22021004	Medical Expenditure	320,000.00	200,000.00	1,730,300.00
		22021006	Postage and Courier Services	-		1,996,500.00
		22021007	Welfare Packages	1,259,289.00	286,104.00	1,996,500.00
		22021023	Budget Preparation and Defense	150,050.00		300,000.00
		22021025	Other Miscellaneous Expenses	2,865,470.00	1,451,223.00	3,908,300.00
	<b>Overhead Cost Total</b>			<b>16,977,354.25</b>	<b>4,887,560.36</b>	<b>37,202,960.00</b>
	<b>Ministry of Entrepreneurship Development Total</b>			<b>54,732,692.27</b>	<b>29,390,256.19</b>	<b>42,202,960.00</b>

**DETAILED RECURRENT EXPENDITURE BY ORGANISATION  
LAW & JUSTICE SECTOR**

OrgCode	OrgName	Economic Code	Description	Actual	Actual	Budget
				2019	Jan. - March 2020	2020
				₦	₦	₦
<b>18011001</b>	<b>Judicial Service Commission</b>					
	<b>Personnel Cost</b>					
		21010101	Basic Salary	6,550,395	1,492,363.54	47,721,500
		21010103	Consolidated Revenue Fund Charges -Salaries	8,914,294	5,312,967.48	26,260,000
		21020101	Housing/Rent Allowance	6,292,147	1,433,963.29	42,331,200
		21020102	Transport Allowance	2,037,027	596,945.03	17,418,500
		21020103	Meal Subsidy	1,742,613	447,708.67	13,039,100
		21020104	Utility Allowance	2,465,723	580,874.45	17,209,400
		21020105	Entertainment Allowance	797,028	103,368.58	4,114,800
		21020106	Leave Allowance	1,010,914		3,302,700
		21020107	Domestic Staff Allowance	4,217,477	1,031,672.98	29,292,100
		21020110	Medicals	1,683,844	447,708.67	3,082,200
		21020111	Hazard	1,651,646	438,927.35	3,419,900
		21020141	Furniture Allowance	2,174,059	531,529.81	4,104,100
		21020116	Outfit	1,754,283	465,238.21	3,678,400
		21020119	Journal	354,733	97,277.48	636,900
		21020121	Hardship	202,465	55,217.76	349,800
		21020123	Medical Students Allowance			-
		21020124	Student Nurses Allowance			-
		21020125	Torch Light	122,055	35,039.55	260,700
		21020127	Personal Assist	234,396		1,655,500
		21020129	Motor Vehicle	773,321		4,966,500
		21020130	Special Allowance			-
		21020132	Non Clinical Allowance			-
		21020133	Regular Allowance			-
		21020134	Other Allowances and Benefits	1,243,882	386,821.43	122,790,000
		21020201	NHIS Contribution			-
		21020202	Contributory Pension			-
		21020205	Housing Fund Contribution			-
	<b>Personnel Cost Total</b>			<b>44,222,300.14</b>	<b>13,457,624.28</b>	<b>345,633,300</b>
	<b>Overhead Cost</b>					
		22020101	Local Travel and Transport - Training	6,957		420,000
		22020102	Local Transport and Travel	1,867,682	1,457,500.00	3,520,000
		22020103	International Transport and Travels - Training	-		22,300
		22020105	Hotel Accommodation - Local	-		22,300

**DETAILED RECURRENT EXPENDITURE BY ORGANISATION  
LAW & JUSTICE SECTOR**

OrgCode	OrgName	Economic Code	Description	Actual	Actual	Budget
				2019 ₦	Jan. - March 2020 ₦	2020 ₦
		22020109	Per Diems/Estacodes	-		11,200
		22020201	Electricity Charges	-		70,000
		22020202	Telephone Charges	-	4,200.00	2,726,000
		22020203	Internet Access & Website Hosting Charges	-		22,300
		22020204	Satellites Broadcasting Access Charges	-		22,300
		22020205	Water Rates			-
		22020206	Sewage Charges			-
		22020207	Leased Communication Lines(s)			-
		22020209	Other Utilities Charges	-		-
		22020301	Office Stationaries/Computer Consumables	-		-
		22020302	Books			-
		22020303	Newspapers			-
		22020304	Magazines & Periodicals			-
		22020305	Printing of Non Security Documents			-
		22020306	Printing of Security Documents			-
		22020307	Drugs & Medical Supplies			-
		22020308	Field & Camping Materials Supplies			-
		22020309	Uniforms & Other Clothing			-
		22020310	Teaching aids/ Instruction Materials			-
		22020311	Food Stuff /Catering Materials Supplies			-
		22020312	Other Materials & Supplies	78,508	1,047,300.00	4,020,000
		22020401	Maintenance of Motor Vehicle/TransportEquipment	946,067	51,500.00	4,070,000
		22020402	Maintenance of Office Furniture	-	20,000.00	70,000
		22020403	Maintenance of Office Building/ResidentialQtrs	-		30,000
		22020404	Maintenance of Office / IT Equipments	-	35,000.00	60,000
		22020405	Maintenance of Plants and Generators	15		-
		22020406	Other Maintenance Services	10,000		-
		22020407	Maintenance of Airconditioners	-		890,000
		22020501	Local Training	-		60,000
		22020502	International Training	-		60,000
		22020601	Security Services	-		840,000
		22020602	Office Rent			-
		22020603	Residential Rent			-
		22020604	Security Votes (Including Operations)			-
		22020605	Cleaning & Fumigation Services			-

**DETAILED RECURRENT EXPENDITURE BY ORGANISATION  
LAW & JUSTICE SECTOR**

OrgCode	OrgName	Economic Code	Description	Actual	Actual	Budget
				2019	Jan. - March 2020	2020
				₦	₦	₦
		22020701	Financial Consulting	-		30,000
		22020702	Information Technology Consulting			-
		22020703	Legal Services			-
		22020704	Engineering Services			-
		22020705	Architectural Services			-
		22020706	Surveying Services			-
		22020707	Agricultural Consulting			-
		22020709	Other Professional Services	-		20,000
		22020801	Motor Vehicle Fuel Cost	762,518	712,000.00	2,090,000
		22020802	Other Transport Equipment Fuel Cost	-		20,000
		22020803	Plant /Generator Fuel Cost	1,902,630		-
		22020806	Cooking Gas/Fuel Cost			-
		22020901	Bank Charges (Other than Interest)	55,298	7,052.76	-
		22020902	Insurance Premium			-
		22020904	Interest on Loans & Overdraft			-
		22021001	Refreshment & Meals	1,666,268		-
		22021002	Honorarium & Sitting Allowance	4,811,100		-
		22021003	Publicity & Advertisement	-		-
		22021004	Medical Expenses	-		-
		22021006	Postage & Courier Service			-
		22021007	Welfare Package	-		-
		22021008	Subscription to Professional Bodies			-
		22021009	Sporting Activities			-
		22021010	Direct Teaching & Laboratory Cost			-
		22021019	Medical Expenses - International	-		-
		22021023	Budget Preparation Expenses	20,000		-
		22021025	Other Miscellaneous Expenses	13,860,360	4,782,500.00	37,780,000
	<b>Overhead Cost Total</b>			<b>25,987,402.46</b>	<b>8,117,052.76</b>	<b>56,876,400</b>
	<b>Consolidated Rev Fund Charges</b>					-
		22010101	Severance Gratuity			-
		22010101	Pension			-
		22010103	Death Benefits			-
	<b>Consolidated Rev Fund Charges Total</b>			-	-	-

**DETAILED RECURRENT EXPENDITURE BY ORGANISATION  
LAW & JUSTICE SECTOR**

OrgCode	OrgName	Economic Code	Description	Actual	Actual	Budget
				2019	Jan. - March 2020	2020
				₦	₦	₦
	<b>Judicial Service Commission Total</b>			<b>70,209,702.60</b>	<b>21,574,677</b>	<b>402,509,700</b>
<b>18051001</b>	<b>High Court of Justice</b>					
	<b>Personnel Cost</b>					
		21010101	Basic Salary	76,536,623	36,033,582.12	87,658,000
		21010102	Overtime Payments			-
		21010103	Consolidated Revenue Fund Charges -Salaries	834,133		10,213,000
		21010105	Salaries Arrears			-
		21020101	Housing/Rent Allowance	90,546,056	18,901,202.31	89,311,000
		21020102	Transport Allowance	24,458,830	7,512,897.42	37,862,000
		21020103	Meal Subsidy	21,028,434	5,547,792.86	28,693,000
		21020104	Utility Allowance	27,707,981	7,587,294.54	37,188,000
		21020105	Entertainment Allowance	6,775,423	1,861,318.80	5,385,000
		21020106	Leave Allowance	7,668,907		-
		21020107	Domestic Staff Allowance	46,881,706	14,131,357.08	59,821,000
		21020108	Shift Duty			-
		21020110	Medicals	20,203,552	5,547,792.86	23,456,000
		21020111	Hazard	20,225,845	5,484,071.74	29,823,000
		21020141	Furniture Allowance	32,311,876	6,782,833.38	28,996,000
		21020116	Outfit	15,867,419	4,365,814.54	19,506,000
		21020119	Journal	8,084,169	2,236,013.42	11,284,000
		21020121	Hardship	6,759,408	1,862,448.54	11,540,000
		21020123	Medical Student Allowance			-
		21020124	Student Nurses Allowance			-
		21020125	Torch Light	589,735	176,020.95	1,158,000
		21020129	Motor Vehicle Maint. Allowance	4,082,906	701,926.88	-
		21020130	Special Allowance			-
		21020132	Non Clinical Allowance			-
		21020133	Regular Allowance			-
		21020134	Other Allowances and Benefits	29,277,907	9,167,078.51	42,799,000
		21020201	NHIS Contribution			-
		21020202	Contributory Pension			-
		21020205	Housing Fund Contribution			-
	<b>Personnel Cost Total</b>			<b>439,840,907.32</b>	<b>127,899,445.95</b>	<b>524,693,000</b>

**DETAILED RECURRENT EXPENDITURE BY ORGANISATION  
LAW & JUSTICE SECTOR**

OrgCode	OrgName	Economic Code	Description	Actual	Actual	Budget
				2019	Jan. - March 2020	2020
				₦	₦	₦
	<b>Overhead Cost</b>					
		22020101	Local Travel and Transport - Training	13,262,800		6,310,000
		22020102	Local Travel and Transport - Others	14,427,379	1,001,500.00	9,218,000
		22020103	International Transport and Travels - Training	8,800,000	3,100,000.00	4,000,000
		22020104	International Transport and Travels - Others	-		6,000,000
		22020105	Hotel Accommodation - Local	-		4,000,000
		22020109	Per Diems/Estacodes	-		3,000,000
		22020201	Electricity Charges	-		-
		22020202	Telephone Charge	-		-
		22020204	Satellite Broadcasting Access Charges	-		100,000
		22020205	Water Rate	-		100,000
		22020206	Sewerage Charges	-		100,000
		22020207	Leased Communication Lines(s)	-		200,000
		22020209	Other Utility Charges	-		1,000,000
		22020301	Office Stationeries/Computer Consumables	25,115,000	6,217,500.00	15,769,000
		22020302	Books	175,000	87,500.00	2,000,000
		22020304	Magazines and periodicals	105,000		1,000,000
		22020305	Printing of Non Security Documents	-		2,000,000
		22020306	Printing of Security Documents	52,000		500,000
		22020307	Drugs & Medical Supplies	-		2,000,000
		22020308	Field & Camping Materials Supplies			-
		22020309	Uniforms & Other Clothing	-		33,000,000
		22020310	Teaching aids/ Instruction Materials	100,000		-
		22020311	Food Stuff /Catering Materials Supplies			-
		22020312	Other Materials and Supplies	-		2,197,000
		22020401	Maintenance of Motor Vehicle/TransportEquipment	5,315,000	2,000,000.00	5,614,000
		22020402	Maintenance of Office Furniture	2,660,000		2,572,000
		22020403	Maintenance of Office Building ResidentialQtrs	151,000	500,000.00	15,000,000
		22020404	Maintenance of Office / IT Equipments	689,500		2,685,000
		22020405	Maintenance of Plants & Generators	600,000		1,000,000
		22020406	Other Maintenance Services	1,423,250	600,000.00	3,000,000
		22020407	Maintenance of Airconditioners	-		1,000,000
		22020501	Local Training	-		2,000,000
		22020502	International Training			-
		22020503	Other Training Materials	-		1,000,000

**DETAILED RECURRENT EXPENDITURE BY ORGANISATION  
LAW & JUSTICE SECTOR**

OrgCode	OrgName	Economic Code	Description	Actual	Actual	Budget
				2019	Jan. - March 2020	2020
				₦	₦	₦
		22020601	Security Services	630,000	510,500.00	1,000,000
		22020602	Office Rent	-		500,000
		22020603	Residential Rent	1,000,000		1,000,000
		22020604	Security Vote (Including Operations)			-
		22020605	Cleaning &Fumigation Services	-		100,000
		22020703	Legal Services	-		-
		22020704	Engineering Services			-
		22020801	Motor Vehicle Fuel Cost	500,000	27,500.00	1,500,000
		22020802	Other Transport Equipment Fuel Cost	-		800,000
		22020803	Plant /Generator Fuel Cost	3,365,500		4,533,000
		22020806	Cooking Gas/Fuel Cost			-
		22020901	Bank Charges (Other than Interest)	630,398	38,596.92	300,000
		22020902	Insurance Premium			-
		22020904	Other CRF Bank Charges			-
		22021001	Refreshment & Meals	-		500,000
		22021002	Honorarium & Sitting Allowance	-		1,500,000
		22021003	Publicity and Advertisements	-		1,000,000
		22021004	Medical Expenses	21,680,000	12,010,000.00	2,780,000
		22021006	Postages & Courier Services	-		500,000
		22021007	Welfare Packages	1,168,250		3,000,000
		22021008	Subscription to Professional Bodies	-		1,000,000
		22021009	Sporting Activities			-
		22021010	Direct Teaching & Laboratory Cost			-
		22021021	Special Day Celebration	-		-
		22021023	Budget Preparation Expenses	110,000		250,000
		22021025	Other Miscellaneous Expenses	87,753,800	9,548,125.00	53,622,000
	<b>Overhead Cost Total</b>			<b>189,713,877.16</b>	<b>35,641,221.92</b>	<b>200,250,000</b>
	<b>High Court of Justice Total</b>			<b>629,554,784.48</b>	<b>163,540,667.87</b>	<b>724,943,000.00</b>
<b>18052001</b>	<b>Customary Court of Appeal</b>					
	<b>Personnel Cost</b>	21010101	Basic Salary	8,271,911	2,255,970.00	20,625,000
		21010102	Overtime Payments			-
		21010103	Consolidated Revenue Fund Charges -Salaries	193,874		2,733,000
		21020101	Housing/Rent Allowance	8,373,939	2,222,268.38	9,804,000

**DETAILED RECURRENT EXPENDITURE BY ORGANISATION  
LAW & JUSTICE SECTOR**

OrgCode	OrgName	Economic Code	Description	Actual	Actual	Budget
				2019	Jan. - March 2020	2020
				₦	₦	₦
		21020102	Transport Allowance	3,007,971	902,391.26	8,814,000
		21020103	Meal Allowance	2,481,575	676,793.12	6,229,000
		21020104	Utility Allowance	3,276,524	892,248.63	8,168,000
		21020105	Entertainment Allowance	489,680	138,944.63	3,850,000
		21020106	Leave Allowance	902,391		2,255,000
		21020107	Domestic Staff Allowance	5,471,399	1,641,419.76	11,193,000
		21020110	Medicals	2,481,575	676,793.12	6,229,000
		21020111	Hazard	2,466,527	669,991.41	4,785,000
		21020141	Furniture Allowance	2,736,279	820,927.14	7,480,000
		21020116	Outfit	2,025,869	551,996.33	2,874,000
		21020119	Journal	719,473	201,615.23	1,595,000
		21020121	Hardship	726,997	200,551.83	2,558,000
		21020125	Torch Light	67,417	20,225.16	193,000
		21020132	Non Clinical Allowance			-
		21020134	Other Allowances and Benefits	4,229,530	977,326.87	16,894,000
		21020201	NHIS Contribution			-
		21020202	Contributory Pension			-
		21020205	Housing Fund Contribution			-
	<b>Personnel Cost Total</b>			<b>47,922,931.58</b>	<b>12,849,462.87</b>	<b>116,279,000</b>
	<b>Overhead Cost</b>					
		22020101	Local Travel and Transport - Training	1,116,000	1,089,000.00	2,910,000
		22020102	Local Transport & Travel-Others	7,084,450	200,000.00	7,200,000
		22020103	International Transport and Travels - Training	-		2,000,000
		22020105	Hotel Accommodation	-		1,000,000
		22020109	Per Diems/Estacodes	-		500,000
		22020201	Electricity Charges	-		240,000
		22020202	Telephone Charges	-		18,000
		22020203	Internet Access Charges	200,000		53,000
		22020204	Satellite Broadcasting Access Charges	-		330,000
		22020205	Water Rates	-		50,000
		22020206	Sewerage Charges	-		-
		22020207	Leased Communication Lines(s)	-		250,000
		22020209	Other Utility Charges	-		500,000
		22020301	Office Stationaries/Computer Consumables	155,550	76,000.00	500,000

**DETAILED RECURRENT EXPENDITURE BY ORGANISATION  
LAW & JUSTICE SECTOR**

OrgCode	OrgName	Economic Code	Description	Actual	Actual	Budget
				2019	Jan. - March 2020	2020
				₦	₦	₦
		22020302	Books	500,000		1,000,000
		22020304	Magazines and periodicals	663,050	36,000.00	500,000
		22020305	Printing of Non Security Documents	36,650		200,000
		22020306	Printing of Security Documents	-		200,000
		22020307	Drugs & Medical Supplies	-		200,000
		22020308	Field & Camping Materials Supplies			-
		22020309	Uniforms and other Clothings	-		100,000
		22020310	Teaching aids/ Instruction Materials			-
		22020311	Food Stuff /Catering Materials Supplies			-
		22020312	Other Materials and Supplies	2,335,100	1,114,000.00	2,500,000
		22020401	Maintenance of Motor Vehicle/TransportEquipment	7,344,100	2,291,000.00	7,500,000
		22020402	Maintenance of Office Furniture	728,000	440,000.00	1,500,000
		22020403	Maintenance of Office Building ResidentialQtrs	3,073,550		6,000,000
		22020404	Maintenance of Office / IT Equipments	1,901,050		2,500,000
		22020405	Maintenance of Plants & Generators	3,144,900		3,500,000
		22020406	Other Maintenance Services	2,217,550	100,000.00	2,773,000
		22020407	Maintenance of Airconditioners	-		500,000
		22020501	Local Training	-		500,000
		22020502	International Training			-
		22020601	Security Services	740,000	270,000.00	600,000
		22020602	Office Rent			-
		22020603	Residential Rent			-
		22020604	Security Vote (Including Operations)			-
		22020605	Cleaning &Fumigation Services	-		150,000
		22020701	Financial Consulting	-		200,000
		22020702	Information Technology Consulting	-		350,000
		22020703	Legal Services	-		200,000
		22020704	Engineering Services	-		30,000
		22020705	Architectural Services			-
		22020706	Surveying Services	-		150,000
		22020707	Agricultural Consulting			-
		22020801	Motor Vehicle Fuel Cost	515,000	218,000.00	1,600,000
		22020802	Other Transport Equipment Fuel Cost	450,000	150,000.00	500,000
		22020803	Plant/Generator Fuel Cost	1,235,300	300,000.00	500,000
		22020806	Cooking Gas/Fuel Cost	-		80,000

**DETAILED RECURRENT EXPENDITURE BY ORGANISATION  
LAW & JUSTICE SECTOR**

OrgCode	OrgName	Economic Code	Description	Actual	Actual	Budget
				2019	Jan. - March 2020	2020
				₦	₦	₦
		22020901	Bank Charges (Other than Interest)	66,185	12,762.66	76,000
		22020902	Insurance Premium			-
		22020904	Other CRF Bank Charges			-
		22021001	Refreshment & Meals	485,000	140,000.00	500,000
		22021002	Honorarium & Sitting Allowance	-		500,000
		22021003	Publicity and Advertisement	-		400,000
		22021004	Medical Expenses	11,485,350	2,220,000.00	8,107,000
		22021006	Postages & Courier Services	-		40,000
		22021007	Welfare Packages	1,209,000		1,600,000
		22021008	Subscription to Professional Bodies	-		343,000
		22021009	Sporting Activities			-
		22021010	Direct Teaching & Laboratory Cost			-
		22021023	Budget Preparation Expenses	500,000		550,000
		22021025	Other Miscellaneous Expenses	14,350,400	3,216,000.00	18,500,000
	<b>Overhead Cost Total</b>			<b>61,536,184.97</b>	<b>11,872,762.66</b>	<b>80,000,000</b>
	<b>Consolidated Rev Fund Charges</b>				-	-
		22010101	Gratuity			-
		22010102	Pension			-
		22010103	Death Benefits			-
	<b>Consolidated Rev Fund Charges Total</b>			-	-	-
	<b>Customary Court of Appeal Total</b>			<b>109,459,116.55</b>	<b>24,722,225.53</b>	<b>196,279,000.00</b>
<b>18053001</b>						
	<b>Sharia Court of Appeal</b>					
	<b>Personnel Cost</b>					
		21010101	Basic Salary	17,081,600	4,952,278.32	18,284,000
		21010102	Overtime Payments			-
		21010103	Consolidated Revenue Fund Charges -Salaries	498,337		8,690,000
		21020101	Housing/Rent Allowance	17,355,701	4,620,676.32	14,849,000
		21020102	Transport Allowance	5,830,732	1,856,127.71	7,153,000
		21020103	Meal Subsidy	4,781,318	1,392,095.46	4,699,000
		21020104	Utility Allowance	6,507,247	1,898,994.49	7,293,000
		21020105	Entertainment Allowance	1,052,679	298,952.43	1,286,000

**DETAILED RECURRENT EXPENDITURE BY ORGANISATION  
LAW & JUSTICE SECTOR**

OrgCode	OrgName	Economic Code	Description	Actual	Actual	Budget
				2019	Jan. - March 2020	2020
				₦	₦	₦
		21020106	Leave Allowance	1,781,658		1,573,000
		21020107	Domestic Staff Allowance	10,110,335	3,333,788.89	5,891,000
		21020110	Medical Allowance	4,354,178	1,392,095.46	11,293,000
		21020111	Hazard Allowance	5,062,094	1,392,095.46	4,699,000
		21020114	Wardrobe Allowance	4,256,062	1,662,775.66	-
		21020116	Outfit Allowance	4,099,097	1,328,099.42	1,312,000
		21020119	Journal Allowance	1,059,691	304,133.48	1,403,000
		21020121	Hardship Allowance	758,772	231,985.92	1,142,000
		21020123	Medical Students Allowance			-
		21020124	Student Nurses Allowances			-
		21020125	Torch Light Allowance	522,610	152,170.42	706,000
		21020129	Motor Vehicle Maintenance Allowance	1,308,837	233,975.64	-
		21020130	Specialist Allowance	25,997		-
		21020132	Non Clinical Allowance			-
		21020133	Regular Allowance			-
		21020134	Other Allowances and Benefits	6,235,477	1,392,638.44	49,227,000
		21020201	NHIS Contribution			-
		21020202	Contributory Pension			-
		21020205	Housing Fund Contribution			-
			<b>Personnel Cost Total</b>	<b>92,682,421.99</b>	<b>26,442,883.52</b>	<b>139,500,000</b>
			<b>Overhead Cost</b>			
		22020101	Local Travel and Transport - Training	10,078,700		5,500,000
		22020102	Local Travel and Transport - Others	14,912,398	5,982,845.00	15,000,000
		22020103	International Transport and Travels - Training	3,860,000		4,000,000
		22020104	International Transport and Travels - Others	1,241,000		2,000,000
		22020105	Hotel Accommodation - Local	-		1,200,000
		22020109	Per Diems/Estacodes	-		11,500,000
		22020201	Electricity Charges	-		1,000,000
		22020202	Telephone Charges			-
		22020203	Internet Access Charges	-		1,000,000
		22020204	Satellite Broadcasting Access Charges			-
		22020205	Water Rates			-
		22020206	Sewerage Charges			-
		22020207	Leased Communication Lines(s)			-
		22020209	Other Utility Charges	50,000		2,000,000

**DETAILED RECURRENT EXPENDITURE BY ORGANISATION  
LAW & JUSTICE SECTOR**

OrgCode	OrgName	Economic Code	Description	Actual	Actual	Budget
				2019	Jan. - March 2020	2020
				₦	₦	₦
		22020301	Office Stationaries/Computer Consumables	715,000	120,000.00	1,000,000
		22020302	Books	204,000		3,000,000
		22020305	Printing of Non Security Documents	32,000		400,000
		22020306	Printing of Security Documents	188,000	127,000.00	1,000,000
		22020307	Drugs & Medical Supplies			-
		22020308	Field & Camping Materials Supplies			-
		22020309	Uniforms & Other Clothing			-
		22020310	Teaching aids/ Instruction Materials			-
		22020311	Food Stuff /Catering Materials Supplies	-		1,000,000
		22020312	Other Materials and Supplies	1,096,000	214,000.00	2,000,000
		22020401	Maintenance of Motor Vehicle/TransportEquipment	1,138,300	91,000.00	3,000,000
		22020402	Maintenance of Office Furniture	1,132,350	157,655.00	2,000,000
		22020403	Maintenance of Office Building/ResidentialQtrs	57,400		1,000,000
		22020404	Maintenance of Office / IT Equipments	4,600		500,000
		22020405	Maintenance of Plants & Generators	125,000		500,000
		22020406	Other Maintenance Services	-		400,000
		22020407	Maintenance of Airconditioners	682,500		1,500,000
		22020501	Local Training	-		1,500,000
		22020502	International Training	5,981,000		10,000,000
		22020503	Other Training Materials			-
		22020601	Security Services			-
		22020602	18053001/22020601			-
		22020603	Residential Rent			-
		22020604	Security Vote (Including Operations)			-
		22020605	Cleaning &Fumigation Services	40,000		250,000
		22020701	Financial Consulting	-		2,000,000
		22020702	Information Technology Consulting	-		150,000
		22020703	Legal Services			-
		22020704	Engineering Services			-
		22020705	Architectural Services			-
		22020706	Surveying Services			-
		22020707	Agricultural Consulting			-
		22020801	Motor Vehicle Fuel Cost	289,202	62,500.00	250,000
		22020802	Other Transport Equipment Fuel Cost			-
		22020803	Plant /Generator Fuel Cost	465,000	40,000.00	400,000

**DETAILED RECURRENT EXPENDITURE BY ORGANISATION  
LAW & JUSTICE SECTOR**

OrgCode	OrgName	Economic Code	Description	Actual	Actual	Budget
				2019	Jan. - March 2020	2020
				₦	₦	₦
		22020806	Cooking Gas/Fuel Cost			-
		22020901	Bank Charges (Other than Interest)	78,982	12,779.88	350,000
		22020902	Insurance Premium			-
		22020904	Other CRF Bank Charges			-
		22021001	Refreshment & Meals	14,176,200	2,473,750.00	13,000,000
		22021002	Honorarium & Sitting Allowance	-		1,000,000
		22021003	Publicity & Advertisements	-		200,000
		22021004	Medical Expenses	400,000		2,000,000
		22021006	Postages & Courier Services	52,000		250,000
		22021007	Welfare Packages	60,000		1,500,000
		22021008	Subscription to Professional Bodies	-		1,000,000
		22021009	Sporting Activities			-
		22021010	Direct Teaching & Laboratory Cost			-
		22021023	Budget Preparation Expenses	100,000		150,000
		22021025	Other Miscellaneous Expenses	10,878,800	2,591,250.00	11,000,000
		22021026	Scholarship and Bursary Awards			-
			<b>Overhead Cost Total</b>	<b>68,038,432.19</b>	<b>11,872,779.88</b>	<b>105,500,000</b>
			<b>Consolidated Rev Fund Charges</b>			
		22010101	Gratuity			-
		22010102	Pension			-
		22010103	Death Benefits			-
		22010105	Poverty Allev. Expand.(Deferrals & exemp			-
			<b>Consolidated Rev Fund Charges Total</b>	<b>-</b>	<b>-</b>	<b>-</b>
			<b>Sharia Court of Appeal Total</b>	<b>160,720,854.18</b>	<b>38,315,663.40</b>	<b>245,000,000.00</b>
<b>18055001</b>	<b>Area Courts</b>					
	<b>Personnel Cost</b>	21010101	Basic Salaries	304,860,098	82,103,370.44	470,950,000
		21010103	Consolidated Revenue Fund Charges -Salaries	3,405,009		-
		21010105	Salaries Arrears			-
		21020101	Housing/Rent Allowances	294,434,792	75,589,728.80	391,217,000
		21020102	Transport Allowance	108,182,174	32,578,027.28	203,700,000
		21020103	Meal Allowance	92,700,205	24,364,168.04	159,150,000

**DETAILED RECURRENT EXPENDITURE BY ORGANISATION  
LAW & JUSTICE SECTOR**

OrgCode	OrgName	Economic Code	Description	Actual	Actual	Budget
				2019	Jan. - March 2020	2020
				₦	₦	₦
		21020104	Utility Allowance	110,922,200	30,298,862.47	164,850,000
		21020105	Entertainment Allowance	15,833,036	4,343,239.27	25,650,000
		21020106	Leave Allowances	32,553,008		-
		21020107	Domestic Allowances	155,451,707	52,119,694.01	268,643,000
		21020108	Shift Duty	158,772	52,923.90	-
		21020110	Medicals	89,424,657	24,473,745.16	135,445,000
		21020111	Hazard	85,273,962	22,573,372.70	141,450,000
		21020141	Furniture Allowance	112,453,803	28,541,257.63	157,900,000
		21020116	Outfit	109,451,857	29,884,113.46	165,900,000
		21020119	Journal	16,395,750	4,511,549.71	30,600,000
		21020121	Hardship	2,188,568	698,382.70	5,591,000
		21020123	Medical Students Allowance			-
		21020124	Student Nurses Allowance			-
		21020125	Torch Light	10,855,156	3,516,292.49	22,558,000
		21020130	Special Allowance			-
		21020133	Regular Allowance			-
		21020134	Other Allowances and Benefits	94,569,975	18,179,545.56	125,523,000
			<b>Personnel Cost Total</b>	<b>1,639,114,729.14</b>	<b>433,828,273.62</b>	<b>2,469,127,000</b>
			<b>Overhead Cost</b>			
		22020101	Local Travel and Transport - Training	2,005,000	650,000.00	4,247,000
		22020102	Local Travel and Transport - Others	8,869,000	850,000.00	4,000,000
		22020103	International Transport and Travels - Training			-
		22020104	International Transport/Travels - Others	-		2,500,000
		22020105	Hotel Accommodation - Local	-		500,000
		22020109	Per Diems/Estacodes			-
		22020201	Electricity Charges	-		1,500,000
		22020204	Satellite Broadcasting Access Charges	-		1,500,000
		22020209	Other Utility Charges	-		1,500,000
		22020301	Office Materials and Supplies	1,340,000	487,500.00	3,506,000
		22020305	Printing of Non Security Documents	222,000		600,000
		22020306	Printing of Security Documents	-		500,000
		22020309	Uniforms and other Clothing	-		-
		22020312	Other Materials and Supplies	-		1,500,000
		22020401	Maintenance of Motor Vehicles	-		1,520,000

**DETAILED RECURRENT EXPENDITURE BY ORGANISATION  
LAW & JUSTICE SECTOR**

OrgCode	OrgName	Economic Code	Description	Actual	Actual	Budget
				2019	Jan. - March 2020	2020
				₦	₦	₦
		22020402	Maintenance of Office Furniture	520,000		2,110,000
		22020403	Maintenance of Building (Office)	2,004,000		1,428,000
		22020404	Maintenance of Office Equipment	336,000	1,259,200.00	2,515,000
		22020405	Maintenance of Plants/Generator	15,000		1,500,000
		22020406	Other Maintenance Services	1,418,000		2,050,000
		22020407	Maintenance of Air Conditioners	-		1,200,000
		22020501	Local Training	-		2,800,000
		22020601	Security Services	-		500,000
		22020603	Rent-Residential Accommodation	-		-
		22020709	Other Professional Services	-		-
		22020802	Other Fuel Cost	-		150,000
		22020803	Generator Fuel Cost	280,000		1,650,000
		22020901	Bank Charges	127,246	6,337.67	150,000
		22021001	Refreshment and Meals	10,000		1,000,000
		22021004	Medical Expenditure	3,398,000	2,250,000.00	7,500,000
		22021006	Postage and Courier Services	10,000		500,000
		22021007	Welfare Packages	1,000,000		2,500,000
		22021008	Subscription to Professional Bodies	-		2,500,000
		22021023	Budget Preparation Expenses	5,000		200,000
		22021025	Other Miscellaneous Expenses	518,000	50,000.00	7,733,000
			<b>Overhead Cost Total</b>	<b>22,077,245.50</b>	<b>5,553,037.67</b>	<b>61,359,000</b>
			<b>Area Courts Total</b>	<b>1,661,191,974.64</b>	<b>439,381,311</b>	<b>2,530,486,000</b>
<b>26001001</b>	<b>Ministry of Justice</b>					
	<b>Personnel Cost</b>	21010101	Basic Salary	33,172,714	8,893,463.99	33,350,000
		21010102	Overtime Payments			-
		21010103	Consolidated Revenue Fund Charges -Salaries	5,924,939	2,619,129.00	13,200,000
		21010104	Basic Wages			-
		21010105	Salary Arrears	-		1,015,000
		21020101	Housing/Rent Allowance	38,030,843	8,876,228.83	19,710,000
		21020102	Transport Allowance	11,418,080	4,493,426.87	14,416,000
		21020103	Meal Subsidy	9,334,433	2,500,123.42	11,105,000

**DETAILED RECURRENT EXPENDITURE BY ORGANISATION  
LAW & JUSTICE SECTOR**

OrgCode	OrgName	Economic Code	Description	Actual	Actual	Budget
				2019	Jan. - March 2020	2020
				₦	₦	₦
		21020104	Utility Allowance	12,929,244	2,906,638.38	13,390,000
		21020105	Entertainment Allowawnce	6,061,831	1,693,310.40	7,221,000
		21020106	Leave Allowance	-		3,350,000
		21020107	Domestic Staff Allowance	22,168,538	6,647,653.09	15,900,000
		21020109	Call Duties Allowance			-
		21020110	Medicals	9,334,433	2,500,123.42	9,216,000
		21020111	Hazard	9,334,433	2,500,123.42	8,737,000
		21020141	Furniture Allowance	13,466,860	3,273,782.77	13,695,000
		21020116	Outfit	3,370,905	524,342.24	4,480,000
		21020119	Journal	7,976,063	2,173,022.05	8,432,000
		21020121	Hardship	7,976,063	2,141,825.29	8,820,000
		21020123	Medical Students Allowance			-
		21020124	Student Nurses Allowances			-
		21020125	Torch Light	137,928	38,811.31	1,271,000
		21020130	Specialist Allowance	187,994	112,796.25	-
		21020132	Non Clinical Allowance			-
		21020133	Regular Allowance			-
		21020134	Other Allowances and Benefits	32,328,662	9,345,847.07	19,453,000
		21020201	NHIS Contribution	-		43,239,000
		21020202	Contributory Pension			-
		21020205	Housing Fund Contribution			-
	<b>Personnel Cost Total</b>			<b>223,153,962.33</b>	<b>61,240,647.80</b>	<b>250,000,000</b>
	<b>Overhead Cost</b>					
		22020101	Local Travel and Transport - Training	7,619,600	1,594,800.00	10,934,000
		22020102	Local Travel and Transport - Others	16,569,200	4,529,000.00	6,802,000
		22020103	International Transport and Travels - Training	-		4,000,000
		22020104	International Transport and Travels - Others	-		3,622,000
		22020105	Hotel Accommodation - Local			-
		22020109	Per Diems/Estacodes			-
		22020201	Electricity Charges			-
		22020202	Telephone Charges			-
		22020203	Internet Access Charges	-		1,650,000
		22020204	Satellites Broadcasting Access Charges			-
		22020205	Water Rate	-		385,000

**DETAILED RECURRENT EXPENDITURE BY ORGANISATION  
LAW & JUSTICE SECTOR**

OrgCode	OrgName	Economic Code	Description	Actual	Actual	Budget
				2019	Jan. - March 2020	2020
				₦	₦	₦
		22020206	Sewage Charges			-
		22020207	Leased Communication Lines(s)			-
		22020301	Office Stationeries/Computer Consumables	175,500	50,000.00	1,100,000
		22020302	Books	30,000		2,200,000
		22020304	Magazines & Periodicals			-
		22020305	Printing of Non Security Documents	70,000	320,050.00	220,000
		22020306	Printing of Security Documents	250,000		1,100,000
		22020307	Drugs and Medical Supplies			-
		22020308	Field & Camping Materials Supplies			-
		22020309	Uniforms & Other Clothing			-
		22020310	Teaching aids/ Instruction Materials			-
		22020311	Food Stuff /Catering Materials Supplies			-
		22020312	Other Materials and Supplies	49,500	140,000.00	990,000
		22020401	Maintenance of Motor Vehicle/Transport Equipment	108,800		770,000
		22020402	Maintenance of Office Furniture	322,000		1,650,000
		22020403	Maintenance of Office Building Residential Qtrs	86,900	213,000.00	1,650,000
		22020404	Maintenance of Office/IT Equipments	140,000		550,000
		22020405	Maintenance of Plants & Generators	262,700		1,100,000
		22020406	Other Maintenance Services	528,700	226,940.00	770,000
		22020407	Maintenance of Airconditioners	-		715,000
		22020501	Local Training	7,254,500	1,766,200.00	4,000,000
		22020502	International Training	-		3,000,000
		22020503	Other Training Materials	-		1,100,000
		22020601	Security Services	13,100		770,000
		22020602	Office Rent			-
		22020603	Residential Rent			-
		22020604	Security Vote (Including Operations)			-
		22020605	Cleaning and Fumigation Services	141,650		715,000
		22020701	Financial Consulting	2,735,835	262,000.00	537,900
		22020702	Information Technology Consulting	-		550,000
		22020703	Legal Services	90,000,000	695,000.00	141,858,800
		22020704	Engineering Services			-
		22020705	26001001/22020704			-
		22020706	Surveying Services			-
		22020707	Agricultural Consulting			-

**DETAILED RECURRENT EXPENDITURE BY ORGANISATION  
LAW & JUSTICE SECTOR**

OrgCode	OrgName	Economic Code	Description	Actual	Actual	Budget
				2019	Jan. - March 2020	2020
				₦	₦	₦
		22020709	Other Professional Services	20,798,346	8,651,873.52	18,000,000
		22020801	Motor Vehicle Fuel Cost	123,160	40,000.00	165,000
		22020802	Other Transport Equipment Fuel Cost			-
		22020803	Plant/Generator Fuel Cost	1,018,200	403,000.00	2,074,600
		22020806	Cooking Gas/Fuel Cost			-
		22020901	Bank Charges ( Other Than interest)	221,372	32,007.58	275,000
		22020903	Loss on Foreign Exchange			-
		22020904	Other CRF Bank Charges			-
		22021001	Refreshment & Meals	220,000		1,100,000
		22021002	Honorarium & Sitting Allowance	4,000,000		3,000,000
		22021003	Publicity and Advertisements	-		660,000
		22021004	Medical Expenses			-
		22021006	Postages & Courier Services	15,750		550,000
		22021007	Welfare Packages	289,500	930,200.00	1,650,000
		22021008	Subscription to Professional Bodies	1,000,000	1,500,000.00	3,850,000
		22021009	Sporting Activities			-
		22021010	Direct Teaching & Laboratory Cost			-
		22021023	Budget Preparation Expenses	120,000		770,000
		22021025	Other Miscellaneous Expenses	17,005,195	5,066,000.00	13,000,000
		22021026	Scholarship and Bursary Awards	-		2,165,700
			<b>Overhead Cost Total</b>	<b>171,169,507.83</b>	<b>26,420,071.10</b>	<b>240,000,000</b>
				-		
			<b>Consolidated Rev Fund Charges</b>			
		22010101	Gratuity			-
		22010102	Pension			-
		22010103	Death Benefits			-
			<b>Consolidated Rev Fund Charges Total</b>	<b>-</b>	<b>-</b>	<b>-</b>
			<b>Ministry of Justice Total</b>	<b>394,323,470</b>	<b>87,660,719</b>	<b>490,000,000</b>

**DETAILED RECURRENT EXPENDITURE BY ORGANISATION  
REGIONAL SECTOR**

OrgCode	OrgName	Economic Code	Description	Actual	Actual	Budget
				2019 ₦	Jan. - March 2020 ₦	2020 ₦
<b>69001001</b>	<b>Min of Reconstruction, Rehab, Reintegration Humanitarian Services</b>					
	<b>Personnel Cost</b>					
		21010101	Basic Salary	485,937		547,000
		21010102	Overtime Payments			-
		21010103	Consolidated Revenue Fund Charges - Salaries	2,841,603		-
		21020101	Housing/Rent Allowance	78,302		129,000
		21020102	Transport Allowance	30,139		60,000
		21020103	Meal Subsidy	6,522		15,000
		21020104	Utility Allowance	16,038		27,000
		21020105	Entertainment Allowance	-		-
		21020106	Leave Allowance	48,361		57,000
		21020107	Domestic Staff Allowance	-		-
		21020110	Clinical Allowances			-
		21020111	Hazard Allowances	-		-
		21020141	Furniture Allowance	34,603		65,000
		21020116	Outfit Allowances	-		-
		21020119	Journal Allowances			-
		21020121	Hardship Allowances			-
		21020125	Torch Light Allowances			-
		21020134	Other Allowances and Benefits	-		-
	<b>Personnel Cost Total</b>			<b>3,541,506.45</b>	<b>-</b>	<b>900,000</b>
	<b>Overhead Cost</b>					
		22020101	Local Transport & Travel-Training	1,005,449		2,853,060
		22020102	Local Transport & Travel - Others	6,735,388	949,760.00	30,000,000
		22020103	International Transport/Travels - Training	-		-
		22020104	International Transport/Travels - Others	-		5,000,000
		22020105	Hotel Accommodation - Local	-		200,000
		22020201	Electricity Charges	-		200,000
		22020202	Telephone Charges	-		40,000
		22020203	Internet Access & Website Hosting Charges			-
		22020204	Satellites Broadcasting Access Charges			-
		22020205	Water Rates	-		100,000
		22020206	Sewerage Charges			-
		22020207	Leased Communication Lines Charges			-
		22020209	Other Utility Charges	219,000	84,000.00	100,000
		22020301	Office Stationeries/Computer Consumables	100,000		800,500
		22020302	Library Books and Periodicals			-
		22020304	Magazines & Periodicals	-		80,000
		22020305	Printing of Non Security Documents	-	35,000.00	250,000
		22020306	Printing of Security Documents	-	50,000.00	250,000
		22020307	Drugs and Medical Supplies			-
		22020308	Field Materials and Supplies	165,000	73,700.00	443,000
		22020309	Uniforms & Other Clothing			-
		22020310	Teaching Aids Materials			-
		22020311	Food Stuff Supplies	-		450,000
		22020312	Other Materials and Supplies	631,000	390,300.00	1,350,000
		22020401	Maintenance of Motor Vehicle/Transport Equipment	727,240		1,000,400

**DETAILED RECURRENT EXPENDITURE BY ORGANISATION  
REGIONAL SECTOR**

OrgCode	OrgName	Economic Code	Description	Actual	Actual	Budget
				2019 ₦	Jan. - March 2020 ₦	2020 ₦
		22020402	Maintenance of Office Furniture	-	220,000.00	2,500,000
		22020403	Maintenance of Office Building Residential Qtrs			-
		22020404	Maintenance of Computer & IT Equipment	-	6,000.00	1,500,000
		22020405	Maintenance of Plants & Generators	-		1,500,000
		22020407	Maintenance of Air Conditioners	-		300,000
		22020501	Local Training	20,000		20,000
		22020502	International Training - Course Fees			-
		22020601	Security Services	-		200,000
		22020602	Rent-Office Accommodation			-
		22020603	Rent- Residential Accommodation			-
		22020604	Security Vote (Including Operations)			-
		22020605	Cleaning and Fumigation Services			-
		22020701	Financial Consulting	1,517,500		533,340
		22020702	Information Technology Consulting	255,500		300,000
		22020703	Legal Services	-		143,000
		22020801	Motor Vehicle Fuel Cost	876,600	230,000.00	3,850,000
		22020802	Other Fuel Cost	10,000		-
		22020803	Generator Fuel Cost	-		1,300,000
		22020806	Cooking Gas/Fuel Cost	215,000		-
		22020901	Bank Charges	17,998	7,525.21	190,500
		22020902	Insurance Charges & Premium			-
		22021001	Refreshment and Meals	1,284,000	24,000.00	2,899,700
		22021002	Honorarium and Sitting Allowance Payment	400,000		-
		22021003	Publicity and Advertisements	-		1,500,000
		22021004	Medical Expenses	561,000	167,000.00	800,500
		22021006	Postage and Courier Services	-		200,000
		22021007	Welfare Packages	150,000	81,000.00	1,100,000
		22021023	Budget Preparation and Defense	-		400,000
		22021025	Other Miscellaneous Expenses	3,914,050	1,929,500.00	6,000,000
	<b>Overhead Cost Total</b>			<b>18,804,724.61</b>	<b>4,247,785.21</b>	<b>68,354,000</b>
	<b>Min of Reconstruction, Rehab, Reintegration Humanitarian Serv Total</b>			<b>22,346,231.06</b>	<b>4,247,785</b>	<b>69,254,000</b>
<b>69001002</b>	<b>Boundary Commission</b>					
	<b>Personnel Cost</b>					
		21010101	Basic Salary	1,491,087	183,988.22	544,994
		21020101	Rent Supplement	341,161	42,096.41	99,000
		21020102	Transport Allowance	99,597	12,725.43	32,000
		21020103	Meal Allowance	20,372	2,505.55	7,000
		21020104	Utility Allowance	54,697	6,993.88	17,000
		21020106	Leave Allowance	214,266		60,000
		21020114	Wardrobe Allowance	224,251	36,797.56	29,000
		21020134	Other Allowances	47,145		55,000
		21020141	Furniture Allowance			88,000
	<b>Personnel Cost Total</b>			<b>2,492,575.72</b>	<b>285,107.05</b>	<b>931,994</b>
	<b>Overhead Cost</b>					
		22020101	Local Transport and Travels	150,000	30,000.00	199,500
		22020102	Transport Allowance	50,000		227,850
		22020103	International Transport/Travels	-		10,489,000
		22020201	Electricity Charges	-		3,150
		22020202	Telephone Charges	-		14,700

**DETAILED RECURRENT EXPENDITURE BY ORGANISATION  
REGIONAL SECTOR**

OrgCode	OrgName	Economic Code	Description	Actual	Actual	Budget
				2019	Jan. - March 2020	2020
				₦	₦	₦
		22020204	Satellites Broadcasting Access Charges	-		39,900
		22020209	Other Unity Charges	-		210,000
		22020301	Office Materials and Supplies	20,000		422,100
		22020302	Library Books and Periodicals	-		262,500
		22020305	Printing of Non Security Documents	-		105,000
		22020401	Maintenance of Motor Vehicles	-		262,500
		22020402	Maintenance of Office Furniture	-		105,000
		22020404	Maintenance of Computer & IT Equipment	500,000	86,000.00	157,500
		22020405	Maintenance of Plants/Generator	-		105,000
		22020407	Maintenance of Air Conditioners	-		105,000
		22020705	Architectural Services	-		52,500
		22020706	Surveying Services	-		157,500
		22020707	Agricultural Consulting	-		262,500
		22020803	Generator Fuel Cost	-		920,000
		22020901	Bank Charges	2,765	691,955.08	26,250
		22020902	Insurance Charges & Premium	-		9,450
		22021001	Refreshment and Meals	565,160	31,080.00	615,000
		22021002	Honorarium and Sitting Allowance Payment	-		44,100
		22021004	Medical Expenditure	2,185,085	793,363.00	850,000
		22021007	Welfare Packages	-		315,000
		22021023	Budget Preparation and Defense	50,000		200,000
		22021025	Other Miscellaneous Expenses	1,248,240	309,000.00	7,500,000
		22021029	Daily Rated Allowance	-		189,000
	<b>Overhead Cost Total</b>			<b>4,771,250.00</b>	<b>1,941,398.08</b>	<b>23,850,000</b>
	<b>Boundary Commission Total</b>			<b>7,263,825.72</b>	<b>2,226,505</b>	<b>24,781,994</b>

**DETAILED RECURRENT EXPENDITURE BY ORGANISATION  
SOCIAL SECTOR**

Org Code	Org Name	Economic Code	Description	Actual	Actual	Budget 2020
				2019	Jan - March 2020	
				₦	₦	₦
13001001	Ministry of Youth & Sports Development					
	<b>Personnel Cost</b>					
		21010101	Basic Salary	14,801,197	4,038,832.28	11,285,000.00
		21010102	Overtime Payments			-
		21010103	Consolidated Revenue Fund Charges - Salaries	2,841,603	1,420,801.56	7,350,000.00
		21020101	Housing/Rent Allowance	3,337,897	924,084.42	1,832,000.00
		21020102	Transport Allowance	953,517	297,142.96	562,000.00
		21020103	Meal Subsidy	193,688	57,221.66	743,000.00
		21020104	Utility Allowance	534,564	151,455.96	1,306,000.00
		21020105	Entertainment Allowance	6,975		7,000.00
		21020106	Leave Allowance	4,110,786		1,102,000.00
		21020107	Domestic Staff Allowance	137,074		138,000.00
		21020141	Furniture Allowance	2,225,318	733,314.39	5,675,000.00
		21020130	Special Allowance	-		-
		21020134	Other Allowances and Benefits	708,770		-
		21020201	NHIS Contribution			-
		21020202	Contributory Pension			-
		21020203	Group Life Insurance			-
		21020204	Employer's Compensations Fund			-
		21020205	Housing Fund Contribution			-
	<b>Personnel Cost Total</b>			<b>29,851,389.43</b>	<b>7,622,853.23</b>	<b>30,000,000.00</b>
	<b>Overhead Cost</b>					
		22020101	Local Traveling and Transport -Training	-		-
		22020102	Local Travel and Transport - Others	3,780,000		1,160,000.00
		22020103	International Transport and Travels - Training			-
		22020104	International Transport & Travels - Others			-
		22020105	Hotel Accommodation - Local			-
		22020109	Per Diems/Estacodes			-
		22020201	Electricity Charges	-		50,000.00
		22020202	Telephone Charge	-		-
		22020203	Internet Access Charges	-		10,000.00
		22020204	Satellite Broadcasting Access Charges	191,000	57,000.00	190,000.00
		22020205	Water Rate			-
		22020206	Sewerage Charges	-		100,000.00
		22020207	Leased Communication Lines(s)			-
		22020209	Other Utility Charges			-
		22020301	Office Stationeries/Computer Consumables	202,000	82,000.00	700,000.00
		22020302	Books			-
		22020304	Magazines & Periodicals			-
		22020305	Printing and Non Security Documents	-		500,000.00
		22020306	Printing of Security Documents	-		-
		22020307	Drugs & Medical Supplies			-
		22020308	Field & Camping Materials Supplies			-
		22020309	Uniforms & Other Clothing			-
		22020310	Teaching Aids/Instruction Materials			-
		22020311	Food Stuff /Catering Materials Supplies			-
		22020312	Other Materials and Supplies	-		50,000.00
		22020401	Maintenance of Motor Vehicle/Transport Equipment	-		200,000.00
		22020402	Maintenance of Office Furniture	-		510,000.00
		22020403	Maintenance of Office Building Residential Qtrs			-

**DETAILED RECURRENT EXPENDITURE BY ORGANISATION  
SOCIAL SECTOR**

Org Code	Org Name	Economic Code	Description	Actual	Actual	Budget 2020
				2019	Jan - March 2020	
				₦	₦	₦
		22020404	Maintenance of Office/IT Equipments			-
		22020405	Maintenance of Plants & Generators	-		100,000.00
		22020406	Other Maintenance Services			-
		22020407	Maintenance of Airconditioners	25,000		200,000.00
		22020501	Local Training	28,500		500,000.00
		22020502	International Training			-
		22020601	Security Services			-
		22020602	Office Rent			-
		22020603	Residential Rent			-
		22020604	Security Vote (Including Operations)			-
		22020605	Cleaning & Fumigation Services	180,000	15,000.00	70,000.00
		22020701	Financial Consulting	-		90,000.00
		22020702	Information Technology Consulting			-
		22020703	Legal Services			-
		22020704	Engineering Services			-
		22020705	Architectural Services			-
		22020706	Surveying Services			-
		22020707	Agricultural Consulting			-
		22020801	Motor Vehicle Fuel Cost	380,000	453,000.00	1,000,000.00
		22020802	Other Transport Equipment Fuel Cost	-		-
		22020803	Plant/Generator Fuel Cost	89,000	26,000.00	130,000.00
		22020806	Cooking Gas/Fuel Cost			-
		22020901	Bank Charges (Other than Interest)	59,411	1,468.60	50,000.00
		22020902	Insurance Premium			-
		22020904	Other CRF Bank Charges			-
		22021001	Refreshment & Meals	101,000	40,000.00	200,000.00
		22021002	Honorarium & Sitting Allowance	465,000	420,000.00	1,000,000.00
		22021003	Publicity and Advertisements	-	5,000.00	180,000.00
		22021004	Medical Expenses	235,500	60,000.00	200,000.00
		22021006	Postages & Courier Services	42,500	5,000.00	50,000.00
		22021007	Welfare Packages	42,000,000		33,790,000.00
		22021008	Subscription to Professional Bodies			-
		22021009	Sporting Activities	2,000,000		200,000.00
		22021010	Direct Teaching & Laboratory Cost			-
		22021023	Budget Preparation Expenses	50,000		200,000.00
		22021025	Other Miscellaneous Expenses	4,740,000	83,500.00	10,000,000.00
	<b>Overhead Cost Total</b>			<b>54,568,910.78</b>	<b>1,247,968.60</b>	<b>51,430,000.00</b>
	<b>Consolidated Rev Fund Charges</b>					
		22010101	Gratuity			-
		22010102	Pension			-
		22010103	Death Benefits			-
	<b>Consolidated Rev Fund Charges Total</b>			<b>-</b>	<b>-</b>	<b>-</b>
	<b>Ministry of Youth &amp; Sports Development Total</b>			<b>84,420,300</b>	<b>8,870,821.83</b>	<b>81,430,000.00</b>

**DETAILED RECURRENT EXPENDITURE BY ORGANISATION  
SOCIAL SECTOR**

Org Code	Org Name	Economic Code	Description	Actual	Actual	Budget 2020
				2019	Jan - March 2020	
				₦	₦	₦
<b>13051001</b>	<b>Sports Council</b>					
	<b>Personnel Cost</b>					
		21010101	Basic Salary	20,236,072	7,110,766.79	25,965,000.00
		21010103	Consolidated Revenue Fund Charges- Salaries	1,148,000		-
		21020101	Rent Supplement	5,064,439	1,626,944.46	6,905,000.00
		21020102	Transport Allowance	1,264,390	495,814.94	2,340,000.00
		21020103	Meal Allowance	295,779	89,287.15	5,420,900.00
		21020104	Utility Allowance	765,759	271,186.83	1,325,000.00
		21020105	Entertainment Allowances	51,885	15,939.81	155,000.00
		21020106	Leave Allowance			-
		21020107	Domestic Allowances	1,028,056	409,148.60	2,758,000.00
		21020114	Wardrobe Allowance	2,133,350	1,305,263.44	-
		21020130	Specialist Allowance	-		388,000.00
		21020134	Other Allowances	1,690,828	45,000.00	-
	<b>Personnel Cost Total</b>			<b>33,678,557.07</b>	<b>11,369,352.02</b>	<b>45,256,900.00</b>
	<b>Overhead Cost</b>					
		22020101	Local Transport and Travels	741,400	1,008,000.00	3,000,000.00
		22020102	Local Travel and Transport - Others	330,000		1,000,000.00
		22020103	International Transport/Travels	-		3,000,000.00
		22020105	Hotel Accommodation	360,000	160,000.00	500,000.00
		22020201	Electricity Charges	-		200,000.00
		22020202	Telephone Charges	-		50,000.00
		22020203	Internet Access & Website Hosting Charges	-		-
		22020204	Satellites Broadcasting Access Charges	-		20,000.00
		22020205	Water Rates	-		45,000.00
		22020206	Sewerage Charges			-
		22020207	Leased Communication Lines Charges			-
		22020301	Office Materials and Supplies	2,865,200		928,000.00
		22020302	Library Books and Periodicals			-
		22020305	Printing of Non Security Documents	43,500		450,000.00
		22020306	Printing of Security Documents	16,800	72,950.00	120,000.00
		22020307	Drugs and Medical Supplies	112,000	20,000.00	200,000.00
		22020308	Field Materials and Supplies			-
		22020309	Uniforms and other Clothing	35,000		100,000.00
		22020310	Teaching Aids Materials			-
		22020311	Food Stuff Supplies	-		100,000.00
		22020401	Maintenance of Motor Vehicles	505,000		1,000,000.00
		22020402	Maintenance of Office Furniture	58,000		600,000.00
		22020403	Maintenance of Building (Residential)			-
		22020404	Maintenance of Computer & IT Equipment	25,000		95,000.00
		22020405	Maintenance of Plants/Generator	13,430		52,000.00
		22020406	Other Maintenance Services	101,000	30,000.00	432,000.00
		22020407	Maintenance of Air Conditioners	-		50,000.00
		22020501	Local Training-Course Fees	70,000	59,400.00	200,000.00
		22020502	International Training - Course Fees	-		400,000.00
		22020601	Security Services			-
		22020605	Cleaning and Fumigation Services	29,500		45,000.00
		22020701	Financial Consulting	-		100,000.00

**DETAILED RECURRENT EXPENDITURE BY ORGANISATION  
SOCIAL SECTOR**

Org Code	Org Name	Economic Code	Description	Actual	Actual	Budget 2020
				2019	Jan - March 2020	
				₦	₦	₦
		22020702	Information Technology Consulting	-		57,000.00
		22020703	Legal Services	-		50,000.00
		22020704	Engineering Services			-
		22020705	Architectural Services			-
		22020706	Surveying Services			-
		22020801	Motor Vehicle Fuel Cost	21,750	206,750.00	515,000.00
		22020802	Other Fuel Cost	-		60,000.00
		22020803	Generator Fuel Cost	-		120,000.00
		22020806	Cooking Gas/Fuel Cost			-
		22020901	Bank Charges	18,147	5,221.89	50,000.00
		22020902	Insurance Charges & Premium	-		300,000.00
		22021001	Refreshment and Meals	20,320	25,000.00	124,000.00
		22021002	Honorarium and Sitting Allowance Payment	-		26,000.00
		22021003	Publicity and Advertisements	387,000	170,000.00	350,000.00
		22021004	Medical Expenditure	23,360	46,500.00	250,000.00
		22021006	Postage and Courier Services	-	10,000.00	100,000.00
		22021007	Welfare Packages	420,000	231,200.00	1,000,000.00
		22021008	Subscription to Professional Bodies	20,000		100,000.00
		22021009	Sporting Activities	6,823,237	5,985,200.00	30,000,000.00
		22021023	Budget Preparation and Defense	-		149,000.00
		22021025	Other Miscellaneous Expenses	2,622,940	470,000.00	6,062,000.00
	<b>Overhead Cost Total</b>			<b>15,662,584.09</b>	<b>8,500,221.89</b>	<b>52,000,000.00</b>
	<b>Sports Council Total</b>			<b>49,341,141.16</b>	<b>19,869,573.91</b>	<b>97,256,900.00</b>
<b>13053001</b>	<b>Adamawa United Foot Ball Club</b>					
	<b>Personnel Cost</b>					
		21010101	Basic Salary	4,397,968		-
		21010103	Consolidated Revenue Fund Charges- Salaries	-		-
		21020101	Rent Supplement	1,006,255		-
		21020102	Transport Allowance	310,266		-
		21020103	Meal Allowance	55,190		-
		21020104	Utility Allowance	603,739		-
		21020105	Entertainment Allowance	11,290		-
		21020106	Leave Allowance			-
		21020107	Domestic Allowances	251,302		-
		21020134	Other Allowances & Benefits	418,596		-
	<b>Personnel Cost Total</b>			<b>7,054,605.17</b>	<b>-</b>	<b>-</b>
	<b>Overhead Cost</b>					
		22020101	Local Transport and Travels	11,418,000		16,000,000.00
		22020102	Local Travel and Transport - Others	350,000		1,000,000.00
		22020103	International Transport/Travels	-		2,000,000.00
		22020105	Hotel Accommodation	-		1,000,000.00
		22020201	Electricity Charges	135,000	124,000.00	700,000.00
		22020202	Telephone Charges	-		20,000.00
		22020203	Internet Access & Website Hosting Charges	-		500,000.00
		22020204	Satellites Broadcasting Access Charges	-		100,000.00
		22020205	Water Rates	-		100,000.00

**DETAILED RECURRENT EXPENDITURE BY ORGANISATION  
SOCIAL SECTOR**

Org Code	Org Name	Economic Code	Description	Actual	Actual	Budget 2020
				2019	Jan - March 2020	
				₦	₦	₦
		22020206	Sewerage Charges			-
		22020207	Leased Communication Lines Charges			-
		22020301	Office Materials and Supplies	1,541,300	79,000.00	1,000,000.00
		22020302	Library Books and Periodicals			-
		22020305	Printing of Non Security Documents	-		20,000.00
		22020306	Printing of Security Documents	-		200,000.00
		22020307	Drugs and Medical Supplies	-	53,000.00	500,000.00
		22020308	Field Materials and Supplies	-	150,000.00	500,000.00
		22020309	Uniforms and other Clothing	1,000,000		3,000,000.00
		22020310	Teaching Aids Materials	-		500,000.00
		22020311	Food Stuff Supplies			-
		22020401	Maintenance of Motor Vehicles	1,418,000		1,000,000.00
		22020402	Maintenance of Office Furniture	100,000		500,000.00
		22020403	Maintenance of Building (Residential)	1,730,000		2,500,000.00
		22020404	Maintenance of Computer & IT Equipment	-		3,000,000.00
		22020405	Maintenance of Plants/Generator	-		200,000.00
		22020406	Other Maintenance Services	-		1,000,000.00
		22020407	Maintenance of Air Conditioners	50,000		100,000.00
		22020501	Local Training-Course Fees	360,000		1,500,000.00
		22020502	International Training - Course Fees	-		500,000.00
		22020601	Security Services	-		500,000.00
		22020602	Rent-Office Accommodation			-
		22020603	Rent- Residential Accommodation	200,000		500,000.00
		22020604	Security Vote (Including Operations)			-
		22020605	Cleaning and Fumigation Services	-		500,000.00
		22020701	Financial Consulting			-
		22020702	Information Technology Consulting			-
		22020703	Legal Services	-		300,000.00
		22020704	Engineering Services			-
		22020705	Architectural Services			-
		22020706	Surveying Services			-
		22020801	Motor Vehicle Fuel Cost	-		500,000.00
		22020802	Other Fuel Cost	-		300,000.00
		22020803	Generator Fuel Cost	-		300,000.00
		22020806	Cooking Gas/Fuel Cost			-
		22020901	Bank Charges	310,175	332,082.32	660,000.00
		22020902	Insurance Charges & Premium			-
		22021001	Refreshment and Meals	619,000	30,000.00	1,300,000.00
		22021002	Honorarium and Sitting Allowance Payment	-		500,000.00
		22021003	Publicity and Advertisements	-		300,000.00
		22021004	Medical Expenditure	293,000		1,000,000.00
		22021006	Postage and Courier Services			-
		22021007	Welfare Packages	53,099,000	15,830,000.00	95,000,000.00
		22021008	Subscription to Professional Bodies			-
		22021009	Sporting Activities	91,091,800	21,324,000.00	105,000,000.00
		22021023	Budget Preparation and Defense	50,000		400,000.00
		22021025	Other Miscellaneous Expenses	10,807,550	2,300,000.00	10,500,000.00
	<b>Overhead Cost Total</b>			<b>174,572,824.56</b>	<b>40,222,082.32</b>	<b>255,000,000.00</b>

**DETAILED RECURRENT EXPENDITURE BY ORGANISATION  
SOCIAL SECTOR**

Org Code	Org Name	Economic Code	Description	Actual	Actual	Budget 2020
				2019	Jan - March 2020	
				₦	₦	₦
	<b>Adamawa United Foot Ball Club Total</b>			<b>181,627,429.73</b>	<b>40,222,082.32</b>	<b>255,000,000.00</b>
<b>14002001</b>	<b>Ministry of Women Affairs</b>					
	<b>Personnel Cost</b>					
		21010101	Basic Salary	59,258,135	18,202,483.77	66,061,000.00
		21010102	Overtime Payments			-
		21010103	Consolidated Revenue Fund Charges - Salaries	2,368,003	1,420,801.56	16,903,000.00
		21010104	Wages Arrears			-
		21010105	Salaries Arrears			-
		21020101	Housing/Rent Allowance	14,122,630	4,164,727.59	13,080,000.00
		21020102	Transport Allowance	5,070,697	1,857,142.91	1,578,000.00
		21020103	Meal Subsidy	1,034,657	378,472.20	705,000.00
		21020104	Utility Allowance	2,610,183	898,886.47	2,793,000.00
		21020105	Entertainment Allowance	102,200	23,328.46	117,000.00
		21020106	Leave Allowance	6,254,547		1,207,000.00
		21020107	Domestic Staff Allowance	1,987,574	595,653.76	3,468,000.00
		21020141	Furniture Allowance	5,958,618	1,842,518.56	10,143,000.00
		21020119	Journal			-
		21020129	Motor Vehicle Maintenance Allowance			-
		21020130	Specialist Allowance			-
		21020132	Non Clinical Allowance			-
		21020134	Other Allowances and Benefits	816,305		12,345,000.00
		21020201	NHIS Contribution			-
		21020202	Contributory Pension	-		-
		21020205	Housing Fund Contribution	-		-
	<b>Personnel Cost Total</b>			<b>99,583,548.54</b>	<b>29,384,015.28</b>	<b>128,400,000.00</b>
	<b>Overhead Cost</b>					
		22020101	Local Traveling and Transport -Training	-		3,041,000.00
		22020102	Local Traveling and Transport -Others	160,000	275,000.00	2,320,000.00
		22020103	International Transport and Travels - Training	-		-
		22020104	International Transport and Travels	-		500,000.00
		22020105	Hotel Accommodation - Local	-		1,250,000.00
		22020109	Per Diems/Estacodes			-
		22020201	Electricity Charges	-		20,000.00
		22020202	Telephone Charge	-		100,000.00
		22020203	Internet Access Charges	-		50,000.00
		22020204	Satellite Broadcasting Access Charges	-		26,000.00
		22020205	Water Rates	-		50,000.00
		22020206	Sewerage Charges			-
		22020207	Leased Communication Lines(s)			-
		22020209	Other Utility Charges	-		50,000.00
		22020301	Office Stationeries/Computer Consumables	74,000		200,000.00
		22020302	Books	-		100,000.00
		22020305	Printing of Non Security Documents	95,000	24,000.00	304,000.00

**DETAILED RECURRENT EXPENDITURE BY ORGANISATION  
SOCIAL SECTOR**

Org Code	Org Name	Economic Code	Description	Actual	Actual	Budget 2020
				2019	Jan - March 2020	
				₦	₦	₦
		22020306	Printing of Security Documents	-		500,000.00
		22020307	Drugs & Medical Supplies	-		-
		22020308	Field & Camping Materials Supplies	-		3,000,000.00
		22020309	Uniforms & Other Clothing	-		-
		22020310	Teaching Aids/Instruction Materials	-		-
		22020311	Food Stuff /Catering Materials Supplies	-		2,275,000.00
		22020312	Other Materials and Supplies	51,000		2,858,000.00
		22020401	Maintenance of Motor Vehicle/Transport Equipment	71,700		229,000.00
		22020402	Maintenance of Office Furniture	50,000		50,000.00
		22020403	Maintenance of Office Building Residential Qtrs	-		-
		22020404	Maintenance of Office/IT Equipments	77,000	27,500.00	50,000.00
		22020405	Maintenance of Plants & Generators	-		250,000.00
		22020406	Other Maintenance Services	5,076,980		3,000,000.00
		22020407	Maintenance of Airconditioners	33,100		100,000.00
		22020501	Local Training	-		50,000.00
		22020502	International Training	-		-
		22020601	Security Services	-		52,000.00
		22020602	Office Rent	-		-
		22020603	Residential Rent	-		200,000.00
		22020604	Security Vote (Including Operations)	-		100,000.00
		22020605	Cleaning &Fumigation Services	517,000		583,000.00
		22020701	Financial Consulting	-		-
		22020702	Information Technology Consulting	-		50,000.00
		22020703	Legal Services	-		100,000.00
		22020704	Engineering Services	-		-
		22020705	Architectural Services	-		-
		22020706	Surveying Services	-		-
		22020707	Agricultural Consulting	-		-
		22020709	Other Professional Services	-		100,000.00
		22020801	Motor Vehicle Fuel Cost	-		400,000.00
		22020802	Other Transport Equipment Fuel Cost	8,000		100,000.00
		22020803	Plant /Generator Fuel Cost	88,000		163,000.00
		22020806	Cooking Gas/Fuel Cost	-		-
		22020901	Bank Charges (Other than Interest)	14,602	5,863.00	50,000.00
		22021001	Refreshment & Meals	51,000	2,010,000.00	2,400,000.00
		22021002	Honorarium & Sitting Allowance	10,000		100,000.00
		22021003	Publicity & Advertisements	100,000	26,000.00	100,000.00
		22021004	Medical Expenses	-		200,000.00
		22021006	Postages & Courier Services	5,000		50,000.00
		22021007	Welfare Packages	1,005,200		1,503,000.00
		22021008	Subscription to Professional Bodies	-		100,000.00
		22021012	Discipline and Appointment- Service Wide	-		500,000.00
		22021021	Special Days/Celebrations	145,000		5,000,000.00
		22021023	Budget Preparation Expenses	-		176,000.00
		22021025	Other Miscellaneous Expenses	1,736,500	2,687,500.00	39,400,000.00
		22021027	Monitoring & Evaluation (IMPACT+& PPRHAA etc)	-		200,000.00

**DETAILED RECURRENT EXPENDITURE BY ORGANISATION  
SOCIAL SECTOR**

Org Code	Org Name	Economic Code	Description	Actual	Actual	Budget 2020
				2019	Jan - March 2020	
				₦	₦	₦
	<b>Overhead Cost Total</b>			9,369,082.46	5,055,863.00	72,000,000.00
	<b>Ministry of Women Affairs Total</b>			108,952,631.00	34,439,878.28	200,400,000.00
<b>17001001</b>	<b>Ministry of Education and Human Capital Development</b>					
	<b>Personnel Cost</b>					
		21010101	Basic Salary	54,731,332	15,096,872.69	59,162,994.00
		21010102	Overtime Payments			-
		21010103	Consolidated Revenue Fund Charges - Salaries	473,601	1,420,801.56	-
		21010104	Wages Arrears			-
		21010105	Salaries Arrears			-
		21020101	Housing/Rent Allowance	12,314,947	3,454,432.36	12,764,400.00
		21020102	Transport Allowance	3,619,032	1,144,053.80	4,254,800.00
		21020103	Meal Subsidy	676,760	202,741.50	808,412.00
		21020104	Utility Allowance	2,221,806	607,650.92	2,765,620.00
		21020105	Entertainment Allowance	242,776	42,927.18	648,857.00
		21020106	Leave Allowance	5,858,407		53,185.00
		21020107	Domestic Staff Allowance	3,707,906	1,054,233.40	6,701,310.00
		21020111	Hazard Allowance	-		-
		21020113	Teaching Allowance	4,296,630	1,385,826.07	4,893,020.00
		21020114	Furniture Allowance	8,948,963		11,339,042.00
		21020119	Journal	29,840		-
		21020127	Personal Assistance	82,889		393,569.00
		21020128	Newspaper Allowance	19,893		244,651.00
		21020129	Motor Vehicle Maintenance Allowance	248,667		1,170,070.00
		21020130	Special Allowance	-		-
		21010132	Non Clinical Allowance			-
		21020133	Regular Allowance			-
		21020134	Other Allowances and Benefits	1,810,691		-
		21020140	Accommodation Allowance	198,934		1,170,070.00
		21020201	NHIS Contribution			-
		21020202	Contributory Pension			-
		21020205	Housing Fund Contribution			-
	<b>Personnel Cost Total</b>			<b>99,483,074.50</b>	<b>24,409,539.48</b>	<b>106,370,000.00</b>
	<b>Overhead Cost</b>					
		22020101	Local Travel and Transport - Training	763,795	140,000.00	1,400,000.00
		22020102	Local Transport and Travels	2,995,440	306,000.00	4,900,000.00
		22020103	International Transport and Travels - Training	-		35,000.00
		22020104	International Transport and Travels - Others	-		315,000.00
		22020105	Hotel Accommodation - Local	-		-
		22020107	Hotel Accommodation			-
		22020109	Per Diems/Estacodes			-
		22020201	Electricity Charges	-		-
		22020202	Telephone Charges			-
		22020204	Satellite Broadcasting Access Charges	-		560,000.00
		22020205	Water Rates	-	5,000.00	490,000.00
		22020206	Sewerage Charges			-
		22020207	Leased Communication Lines(s)			-
		22020209	Other Utility Charges	-		-
		22020301	Office Stationeries/Computer Consumables	182,600		1,400,000.00

**DETAILED RECURRENT EXPENDITURE BY ORGANISATION  
SOCIAL SECTOR**

Org Code	Org Name	Economic Code	Description	Actual	Actual	Budget 2020
				2019	Jan - March 2020	
				₦	₦	₦
		22020302	Books			-
		22020304	Magazine & Periodicals	-		50,000.00
		22020305	Printing of Non Security Documents	410,000	150,000.00	420,000.00
		22020306	Printing of Security Documents	-		140,000.00
		22020307	Drugs & Medical Supplies			-
		22020308	Field & Camping Materials Supplies			-
		22020309	Uniforms & Other Clothing			-
		22020310	Teaching aids/ Instruction Materials	-		-
		22020311	Food Stuff /Catering Materials Supplies	-		140,000.00
		22020312	Other Materials and Supplies	57,600		-
		22020401	Maintenance of Motor Vehicle/Transport Equipment	665,400		3,500,000.00
		22020402	Maintenance of Office Furniture	783,750		4,200,000.00
		22020403	Maintenance of Office Building/Residential Qtrs			-
		22020404	Maintenance of Office / IT Equipments	771,350		1,350,000.00
		22020405	Maintenance of Plants & Generators	-		2,100,000.00
		22020406	Other Maintenance Services	-		-
		22020407	Maintenance of Airconditioners	74,200		1,050,000.00
		22020501	Local Training	180,000	73,400.00	642,000.00
		22020502	International Training			-
		22020601	Security Services	25,000,000	5,044,000.00	30,002,000.00
		22020602	Office Rent			-
		22020603	Residential Rent			-
		22020604	Security Vote (Including Operations)			-
		22020605	Cleaning &Fumigation Services	-	17,000.00	49,000.00
		22020701	Financial Consulting	-		100,000.00
		22020702	Information Technology Consulting			-
		22020703	Legal Services	-		840,000.00
		22020704	Engineering Services			-
		22020705	Architectural Services			-
		22020706	Surveying Services	-		1,100,000.00
		22020707	Agricultural Consulting			-
		22020801	Motor Vehicle Fuel Cost	160,000	27,000.00	21,000.00
		22020802	Other Transport Equipment Fuel Cost	-		14,000.00
		22020803	Plant /Generator Fuel Cost	-	10,000.00	910,000.00
		22020804	Aircraft Fuel Cost			-
		22020806	Cooking Gas/Fuel Cost			-
		22020901	Bank Charges (Other than Interest)	479,983	2,262,422.72	28,000.00
		22020902	Insurance Premium	-		-
		22020904	Other CRF Bank Charges			-
		22021001	Refreshment & Meals	50,000	160,800.00	490,000.00
		22021002	Honorarium & Sitting Allowance	-	5,000.00	2,100,000.00
		22021003	Publicity & Advertisements	282,000		2,800,000.00
		22021004	Medical Expenses	1,814,000		140,000.00
		22021006	Postages & Courier Services	-		14,000.00
		22021007	Welfare Packages	1,020,000	10,000.00	850,000.00
		22021008	Subscription to Professional Bodies			-

**DETAILED RECURRENT EXPENDITURE BY ORGANISATION  
SOCIAL SECTOR**

Org Code	Org Name	Economic Code	Description	Actual	Actual	Budget 2020
				2019	Jan - March 2020	
				₦	₦	₦
		22021009	Sporting Activities			-
		22021010	Direct Teaching & Laboratory Cost	-		300,000.00
		22021023	Budget Preparation Expenses	-		1,200,000.00
		22021025	Other Miscellaneous Expenses	14,256,876	3,602,500.00	6,350,000.00
	<b>Overhead Cost Total</b>			<b>49,946,993.93</b>	<b>11,813,122.72</b>	<b>70,000,000.00</b>
	<b>Consolidated Rev Fund Charges</b>					
		22010101	Gratuity			-
		22010102	Pension			-
		22010103				-
	<b>Consolidated Rev Fund Charges Total</b>			-	-	-
	<b>Ministry of Education and Human Capital Development Total</b>			<b>149,430,068.43</b>	<b>36,222,662.20</b>	<b>176,370,000.00</b>
<b>17003001</b>	<b>Adamawa State Universal Basic Education Board</b>					
	<b>Personnel Cost</b>					
		21010101	Basic Salary	-		79,901,453.00
		21010103	Consolidated Revenue Fund Charges - Salaries	8,947,505		22,130,865.00
		21020101	Rent Supplement	-		17,845,385.00
		21020102	Transport Allowance	-		6,154,525.00
		21020103	Meal Allowance	-		2,591,105.00
		21020104	Utility Allowance	-		2,055,800.00
		21020105	Entertainment Allowances	-		1,175,000.00
		21020106	Leave Allowance	-		7,990,145.00
		21020107	Domestic Allowances	-		1,416,430.00
		21020134	Other Allowances & Benefits	-		14,739,292.00
	<b>Personnel Cost Total</b>			<b>8,947,505.49</b>	-	<b>156,000,000.00</b>
	<b>Overhead Cost</b>					
		22020101	Local Transport and Travels	-		1,000,000.00
		22020102	Local Transport and Travels-Others	-		1,402,000.00
		22020103	International Transport/Travels	-		1,000,000.00
		22020105	Hotel Accommodation	-		800,000.00
		22020107	Hotel Accommodation-Local (Training)	-		-
		22020201	Electricity Charges	-		1,000,000.00
		22020202	Telephone Charges	-		50,000.00
		22020203	Internet Access & Website Hosting Charges	-		-
		22020204	Satellites Broadcasting Access Charges	-		100,000.00
		22020205	Water Rates	-		100,000.00
		22020206	Sewerage Charges	-		20,000.00
		22020207	Leased Communication Lines Charges	-		-
		22020208	Software Charges/ Licence Renewal	-		-
		22020301	Office Materials and Supplies	-		1,100,000.00
		22020302	Library Books and Periodicals	-		-
		22020303	Newspapers	-		-
		22020304	Magazines & Periodicals	-		-
		22020305	Printing of Non Security Documents	-		1,500,000.00

**DETAILED RECURRENT EXPENDITURE BY ORGANISATION  
SOCIAL SECTOR**

Org Code	Org Name	Economic Code	Description	Actual	Actual	Budget 2020
				2019	Jan - March 2020	
				₦	₦	₦
		22020306	Printing of Security Documents	-		300,000.00
		22020307	Drugs and Medical Supplies	-		40,000.00
		22020308	Field Materials and Supplies	-		-
		22020309	Uniforms and other Clothing	-		-
		22020310	Teaching Aids Materials	-		507,000.00
		22020311	Food Stuff Supplies	-		-
		22020312	Other Materials & Supplies	-		-
		22020401	Maintenance of Motor Vehicles	-		500,000.00
		22020402	Maintenance of Office Furniture	-		70,000.00
		22020403	Maintenance of Building (Residential)	-		-
		22020404	Maintenance of Computer & IT Equipment	-		160,000.00
		22020405	Maintenance of Plants/Generator	-		100,000.00
		22020406	Other Maintenance Services	-		-
		22020407	Maintenance of Air Conditioners	-		94,000.00
		22020408	Maintenance of Boats	-		-
		22020411	Maintenance of Communication Equipments	-		20,000.00
		22020501	Local Training-Course Fees	-		300,000.00
		22020502	International Training - Course Fees	-		-
		22020504	Seminars/ Workshops Conferences	-		600,000.00
		22020601	Security Services	-		-
		22020602	Rent-Office Accommodation	-		-
		22020603	Rent-Office Accommodation	-		-
		22020604	Rent- Residential Accommodation	-		-
		22020605	Cleaning and Fumigation Services	-		45,000.00
		22020701	Financial Consulting	-		-
		22020702	Information Technology Consulting	-		-
		22020703	Legal Services	-		100,000.00
		22020704	Engineering Services	-		-
		22020705	Architectural Services	-		-
		22020706	Surveying Services	-		-
		22020708	Medical Consulting	-		112,000.00
		22020801	Motor Vehicle Fuel Cost	-		600,000.00
		22020802	Other Fuel Cost	-		-
		22020803	Generator Fuel Cost	-		300,000.00
		22020805	Boat Fuel Cost	-		-
		22020806	Cooking Gas/Fuel Cost	-		-
		22020901	Bank Charges	-		100,000.00
		22020902	Insurance Charges & Premium	-		-
		22021001	Refreshment and Meals	-		3,000,000.00
		22021002	Honorarium and Sitting Allowance Payment	-		1,500,000.00
		22021003	Publicity and Advertisements	-		1,500,000.00
		22021004	Medical Expenditure	-		-
		22021006	Postage and Courier Services	-		30,000.00
		22021007	Welfare Packages	-		300,000.00
		22021008	Subscription to Professional Bodies	-		-
		22021009	Sporting Activities	-		-

**DETAILED RECURRENT EXPENDITURE BY ORGANISATION  
SOCIAL SECTOR**

Org Code	Org Name	Economic Code	Description	Actual	Actual	Budget 2020
				2019	Jan - March 2020	
				₦	₦	₦
		22021013	Promotion and Conversion (Service Wide)	-		-
		22021014	Annual Budget Expenses & Administration	-		-
		22021021	Special Days/ Celebrations	-		-
		22021022	Youth Corpers Allowance	-		-
		22021023	Budget Preparation and Defense	-		150,000.00
		22021024	Final Accounts Preparaion Expenses	-		-
		22021025	Other Miscellaneous Expenses	-		4,500,000.00
		22021027	Monitoring & Evaluation	-		500,000.00
		22021029	Daily Rated Allowances	-		6,500,000.00
	<b>Overhead Cost Total</b>			-	-	<b>30,000,000.00</b>
	<b>Consolidated Rev Fund Charges</b>					
		22010101	Gratuity			-
		22010102	Pension			11,495,200.00
	<b>Consolidated Rev Fund Charges Total</b>			-	-	<b>11,495,200.00</b>
	<b>Adamawa State Universal Basic Education Board Total</b>			<b>8,947,505</b>	-	<b>197,495,200.00</b>
<b>17008001</b>	<b>Adamawa State Library Board</b>					
	<b>Personnel Cost</b>					
		21010101	Basic Salary	88,330,883	26,265,487.99	96,028,729.00
		21010103	Consolidated Revenue Fund Charges - Salaries			-
		21020101	Rent Supplement	20,176,400	5,935,176.20	22,256,428.00
		21020102	Transport Allowance	6,743,712	2,295,278.85	8,375,391.00
		21020103	Meal Allowance	1,441,921	471,783.19	2,042,897.00
		21020104	Utility Allowance	3,650,208	1,157,394.49	4,020,534.00
		21020105	Entertainment Allowances	30,546	9,877.62	24,904.00
		21020106	Leave Allowance	9,577,187		-
		21020107	Domestic Allowances	662,525	281,627.52	548,295.00
		21020113	TSS	17,052		349,696.00
		21020141	Furniture Allowance	11,561,957	3,376,703.64	12,398,698.00
		21020134	Other Allowances and Benefits	1,480,300		3,954,428.00
	<b>Personnel Cost Total</b>			<b>143,672,688.98</b>	<b>39,793,329.50</b>	<b>150,000,000.00</b>
	<b>Overhead Cost</b>					
		22020101	Local Transport and Travels	153,700		150,000.00
		22020103	International Transport/Travels			-
		22020105	Hotel Accommodation	-		50,000.00
		22020201	Electricity Charges	-		50,000.00
		22020202	Telephone Charges	-		-
		22020203	Internet Access & Website Hosting Charges	-		50,000.00
		22020204	Satellites Broadcasting Access Charges			-
		22020205	Water Rates	-		32,000.00
		22020206	Sewerage Charges			-
		22020207	Leased Communication Lines Charges			-
		22020301	Office Materials and Supplies	37,100		100,000.00
		22020302	Library Books and Periodicals	-		50,000.00
		22020305	Printing of Non Security Documents	15,000	5,000.00	15,000.00
		22020306	Printing of Security Documents			-

**DETAILED RECURRENT EXPENDITURE BY ORGANISATION  
SOCIAL SECTOR**

Org Code	Org Name	Economic Code	Description	Actual	Actual	Budget 2020
				2019	Jan - March 2020	
				₦	₦	₦
		22020307	Drugs and Medical Supplies			-
		22020308	Field Materials and Supplies			-
		22020309	Uniforms and other Clothing	-		15,000.00
		22020310	Teaching Aids Materials			-
		22020311	Food Stuff Supplies			-
		22020401	Maintenance of Motor Vehicles	20,000		150,000.00
		22020402	Maintenance of Office Furniture	10,000	6,000.00	50,000.00
		22020403	Maintenance of Building (Residential)	-		50,000.00
		22020404	Maintenance of Computer & IT Equipment	25,100	35,000.00	410,000.00
		22020405	Maintenance of Plants/Generator	-		50,000.00
		22020406	Other Maintenance Services	796,000		1,500,000.00
		22020407	Maintenance of Air Conditioners	-		150,000.00
		22020501	Local Training-Course Fees	-		50,000.00
		22020502	International Training - Course Fees			-
		22020601	Security Services	-		50,000.00
		22020602	Rent-Office Accommodation	-		50,000.00
		22020603	Rent- Residential Accommodation			-
		22020604	Security Vote (Including Operations)			-
		22020605	Cleaning and Fumigation Services	11,300		50,000.00
		22020701	Financial Consulting			-
		22020702	Information Technology Consulting			-
		22020703	Legal Services			-
		22020704	Engineering Services			-
		22020705	Architectural Services			-
		22020706	Surveying Services			-
		22020801	Motor Vehicle Fuel Cost			-
		22020802	Other Fuel Cost	-		50,000.00
		22020803	Generator Fuel Cost	20,000		300,000.00
		22020806	Cooking Gas/Fuel Cost			-
		22020901	Bank Charges	4,809	735.10	15,000.00
		22020902	Insurance Charges & Premium			-
		22021001	Refreshment and Meals	-		100,000.00
		22021002	Honorarium and Sitting Allowance Payment	-		50,000.00
		22021003	Publicity and Advertisements	-		50,000.00
		22021004	Medical Expenditure	2,000		150,000.00
		22021006	Postage and Courier Services	-		13,000.00
		22021007	Welfare Packages	20,000	23,800.00	100,000.00
		22021008	Subscription to Professional Bodies	-		50,000.00
		22021009	Sporting Activities			-
		22021023	Budget Preparation and Defense	20,000		50,000.00
		22021025	Other Miscellaneous Expenses	1,065,800	339,000.00	2,000,000.00
	<b>Overhead Cost Total</b>			<b>2,200,808.80</b>	<b>409,535.10</b>	<b>6,000,000.00</b>
	<b>Adamawa State Library Board Total</b>			<b>145,873,497.78</b>	<b>40,202,864.60</b>	<b>156,000,000.00</b>
17010001	Adamawa State Mass Education Board (ADSMEB)					

**DETAILED RECURRENT EXPENDITURE BY ORGANISATION  
SOCIAL SECTOR**

Org Code	Org Name	Economic Code	Description	Actual	Actual	Budget 2020
				2019	Jan - March 2020	
				₦	₦	₦
		21010101	Basic Salary	58,803,507	15,297,948.23	61,083,728.00
		21010103	Consolidated Revenue Fund Charges - Salaries			-
		21020101	Rent Supplement	11,082,604	3,477,950.35	10,883,012.00
		21020102	Transport Allowance	2,942,376	1,050,818.19	3,717,484.00
		21020103	Meal Allowance	533,760	179,859.45	969,290.00
		21020104	Utility Allowance	1,762,909	561,449.49	2,036,077.00
		21020105	Entertainment Allowances	190,400	47,484.10	201,174.00
		21020106	Leave Allowance	5,787,793		6,108,373.00
		21020107	Domestic Allowances	4,083,779	1,318,828.54	4,660,516.00
		21020113	TSS	5,575,652	1,773,232.54	10,911,347.00
		21020141	Furniture	8,019,647	2,584,567.41	9,428,999.00
		21020134	Other Allowances	3,913,862	56,455.73	-
	<b>Personnel Cost Total</b>			<b>102,696,288.03</b>	<b>26,348,594.03</b>	<b>110,000,000.00</b>
	<b>Overhead Cost</b>					
		22020101	Local Transport and Travels	871,469		700,000.00
		22020103	International Transport/Travels			-
		22020105	Hotel Accommodation	-		300,000.00
		22020201	Electricity Charges	-		100,000.00
		22020202	Telephone Charges			-
		22020203	Internet Access & Website Hosting Charges			-
		22020204	Satellites Broadcasting Access Charges			-
		22020205	Water Rates	-		30,000.00
		22020206	Sewerage Charges			-
		22020207	Leased Communication Lines Charges			-
		22020301	Office Materials and Supplies	-		250,000.00
		22020302	Library Books and Periodicals			-
		22020305	Printing of Non Security Documents	245,000		200,000.00
		22020306	Printing of Security Documents	70,000		200,000.00
		22020307	Drugs and Medical Supplies			-
		22020308	Field Materials and Supplies			-
		22020309	Uniforms and other Clothing			-
		22020310	Teaching Aids Materials	-		350,000.00
		22020401	Maintenance of Motor Vehicles	30,000		100,000.00
		22020402	Maintenance of Office Furniture	-		250,000.00
		22020403	Maintenance of Building (Residential)	259,500		400,000.00
		22020404	Maintenance of Computer & IT Equipment	100,000		150,000.00
		22020405	Maintenance of Plants/Generator	106,000		-
		22020406	Other Maintenance Services	188,000	36,000.00	250,000.00
		22020407	Maintenance of Air Conditioners	51,200		100,000.00
		22020501	Local Training-Course Fees	-		150,000.00
		22020502	International Training - Course Fees			-
		22020601	Security Services	660,518		720,000.00
		22020602	Rent-Office Accommodation			-
		22020603	Rent- Residential Accommodation			-
		22020604	Security Vote (Including Operations)			-

**DETAILED RECURRENT EXPENDITURE BY ORGANISATION  
SOCIAL SECTOR**

Org Code	Org Name	Economic Code	Description	Actual	Actual	Budget 2020
				2019	Jan - March 2020	
				₦	₦	₦
		22020605	Cleaning and Fumigation Services	-		100,000.00
		22020701	Financial Consulting			-
		22020702	Information Technology Consulting			-
		22020703	Legal Services			-
		22020704	Engineering Services			-
		22020705	Architectural Services			-
		22020706	Surveying Services			-
		22020709	Other Professional Services	-		34,800,000.00
		22020801	Motor Vehicle Fuel Cost	96,000		200,000.00
		22020802	Other Fuel Cost	-		200,000.00
		22020803	Generator Fuel Cost	187,000		150,000.00
		22020806	Cooking Gas/Fuel Cost			-
		22020901	Bank Charges	4,439		50,000.00
		22020902	Insurance Charges & Premium	-		-
		22021001	Refreshment and Meals	105,500		150,000.00
		22021002	Honorarium and Sitting Allowance Payment	106,000		200,000.00
		22021003	Publicity and Advertisements	105,800		100,000.00
		22021004	Medical Expenditure	66,000		200,000.00
		22021007	Welfare Packages	402,000		300,000.00
		22021008	Subscription to Professional Bodies			-
		22021009	Sporting Activities			-
		22021023	Budget Preparation and Defense	25,000		100,000.00
		22021025	other miscellenous	716,000		-
	<b>Overhead Cost Total</b>			<b>4,395,425.00</b>	<b>36,000.00</b>	<b>40,800,000.00</b>
	<b>Adamawa State Mass Education Board (ADSMEB) Total</b>			<b>107,091,713.03</b>	<b>26,384,594.03</b>	<b>150,800,000.00</b>
<b>17051001</b>	<b>Post Primary Schools Mgt Board</b>					
	<b>Personnel Cost</b>					
		21010101	Basic Salary	3,983,641,653	1,129,119,570.70	5,639,255,000.00
		21010103	Consolidated Revenue Fund Charges - Salaries	513,268		-
		21020101	Rent Supplement	986,988,383	257,593,577.71	1,289,215,000.00
		21020102	Transport Allowance	281,733,120	87,949,405.30	432,699,000.00
		21020103	Meal Allowance	55,504,154	15,975,496.24	78,008,000.00
		21020104	Utility Allowance	238,586,565	47,737,702.35	237,878,000.00
		21020105	Entertainment Allowances	7,481,590	1,931,826.87	10,633,000.00
		21020106	Leave Allowance	433,604,629	14,313.70	-
		21020107	Domestic Allowances	222,779,653	52,214,420.83	240,496,000.00
		21020109	Call Duties Allowance	144,644	62,078.36	158,000.00
		21020111	Hazard Allowance	301,627	65,991.00	310,000.00
		21020113	Teaching Allowance	688,952,842	212,234,295.70	1,070,475,000.00
		21020114	Wardrobe Allowance	435,883,958	214,576,707.43	193,000.00
		21020119	Journal Allowance	-		-
		21020129	Motor Vehicle Maitenance Allowance	-		-
		21020130	Specialist Allowance	-	8,869.00	680,000.00
		21020134	Other Allowances & Benefits	238,911,454	1,179,764.07	-
	<b>Personnel Cost Total</b>			<b>7,575,027,540.25</b>	<b>2,020,664,019.26</b>	<b>9,000,000,000.00</b>

**DETAILED RECURRENT EXPENDITURE BY ORGANISATION  
SOCIAL SECTOR**

Org Code	Org Name	Economic Code	Description	Actual	Actual	Budget 2020
				2019	Jan - March 2020	
				₦	₦	₦
	<b>Overhead Cost</b>					
		22020101	Local Transport and Travels	728,000	2,715,100.00	100,000,000.00
		22020103	International Transport/Travels	-		85,000,000.00
		22020105	Hotel Accommodation	-		15,000,000.00
		22020201	Electricity Charges	50,000		5,000,000.00
		22020202	Telephone Charges	11,500		500,000.00
		22020203	Internet Access & Website Hosting Charges	-		200,000.00
		22020204	Satellites Broadcasting Access Charges	-		-
		22020205	Water Rates	-		300,000.00
		22020206	Sewerage Charges			-
		22020207	Leased Communication Lines Charges			-
		22020301	Office Materials and Supplies	15,000		122,100,000.00
		22020302	Library Books and Periodicals			-
		22020305	Printing of Non Security Documents	-		3,000,000.00
		22020306	Printing of Security Documents	-		200,000.00
		22020307	Drugs and Medical Supplies	-		1,000,000.00
		22020308	Field Materials and Supplies			-
		22020309	Uniforms and other Clothing			-
		22020310	Teaching Aids Materials	-		1,000,000.00
		22020311	Food Stuff Supplies			-
		22020312	Other Materials & Supplies	-		10,000,000.00
		22020401	Maintenance of Motor Vehicles	-		1,000,000.00
		22020402	Maintenance of Office Furniture	15,000		1,000,000.00
		22020403	Maintenance of Building (Residential)	-		1,000,000.00
		22020404	Maintenance of Computer & IT Equipment	-	47,500.00	1,000,000.00
		22020405	Maintenance of Plants/Generator	-		1,000,000.00
		22020406	Other Maintenance Services	-		200,000.00
		22020407	Maintenance of Air Conditioners	-		500,000.00
		22020501	Local Training-Course Fees	-		2,000,000.00
		22020502	International Training - Course Fees			-
		22020601	Security Services	-		2,000,000.00
		22020602	Rent-Office Accommodation			-
		22020603	Rent- Residential Accommodation			-
		22020604	Security Vote (Including Operations)			-
		22020605	Cleaning and Fumigation Services	-		500,000.00
		22020701	Financial Consulting	-		500,000.00
		22020702	Information Technology Consulting	-		1,000,000.00
		22020703	Legal Services			-
		22020704	Engineering Services			-
		22020705	Architectural Services			-
		22020706	Surveying Services	-		500,000.00
		22020801	Motor Vehicle Fuel Cost	-		1,000,000.00
		22020802	Other Fuel Cost	-		1,000,000.00
		22020803	Generator Fuel Cost	22,500		5,000,000.00
		22020806	Cooking Gas/Fuel Cost			-

**DETAILED RECURRENT EXPENDITURE BY ORGANISATION  
SOCIAL SECTOR**

Org Code	Org Name	Economic Code	Description	Actual	Actual	Budget 2020
				2019	Jan - March 2020	
				₦	₦	₦
		22020901	Cooking Gas/Fuel Cost	265,425	230,134.92	1,000,000.00
		22020902	Insurance Charges & Premium			-
		22021001	Refreshment and Meals	-	110,025,000.00	105,000,000.00
		22021003	Publicity and Advertisements	-		500,000.00
		22021004	Medical Expenditure	-		1,000,000.00
		22021006	Postage and Courier Services	-		1,000,000.00
		22021007	Welfare Packages	-		1,000,000.00
		22021008	Subscription to Professional Bodies	-		1,000,000.00
		22021009	Sporting Activities	-		800,000.00
		22021021	Special Days/Celebrations	-		200,000.00
		22021023	Budget Preparation and Defense	-		1,000,000.00
		22021025	Other Miscellaneous Expences	243,973,000	103,370,000.00	100,000,000.00
		22021029	Daily Rated Allowance	100,000		25,000,000.00
	<b>Overhead Cost Total</b>			<b>245,180,425.41</b>	<b>216,387,734.92</b>	<b>600,000,000.00</b>
	<b>Post Primary Schools Mgt Board Total</b>			<b>7,820,207,965.66</b>	<b>2,237,051,754.18</b>	<b>9,600,000,000.00</b>
<b>17064001</b>	<b>Education Resource Centre</b>					
	<b>Personnel Cost</b>					
		21010101	Basic Salary	6,239,575	1,603,735.02	7,848,800.00
		21010103	Consolidated Revenue Fund Charges			-
		21010104	Basic Wages			-
		21020101	Housing/Rent Allowance	1,519,656	366,934.70	1,795,500.00
		21020102	Transport Allowance	390,303	119,526.98	531,300.00
		21020103	Meal Subsidy	64,372	20,277.96	76,700.00
		21020104	Utility Allowance	230,945	63,412.95	298,200.00
		21020105	Entertainment Allowance	31,131	6,226.14	898,000.00
		21020106	Leave Allowance	721,974		800,000.00
		21020107	Domestic Staff Allowance	735,182	163,659.44	3,740,100.00
		21020111	Hazard Allowance			-
		21020113	TSS	928,845	264,995.62	1,500,000.00
		21020141	Furniture Allowance	911,135	256,347.74	1,750,000.00
		21020130	Specialist Allowance	-		-
		21020134	Contract Allowance	227,556		-
	<b>Personnel Cost Total</b>			<b>12,000,673.69</b>	<b>2,865,116.55</b>	<b>19,238,600.00</b>
	<b>Overhead Cost</b>					
		22020101	Local Travel and Transport - Training	390,000	60,000.00	500,000.00
		22020103	International Transport and Travels - Training		60,000.00	-
		22020105	Hotel Accommodation - Local			-
		22020201	Electricity Charges	190,000	76,700.00	300,000.00
		22020202	Telephone Charges	-		50,000.00
		22020203	Internet Access Charges	-		100,000.00
		22020204	Satellite Broadcasting Access Charges	-		100,000.00
		22020205	Water Rates	-	10,000.00	50,000.00
		22020206	Sewerage Charges			-
		22020207	Leased Communication Lines(s)			-

**DETAILED RECURRENT EXPENDITURE BY ORGANISATION  
SOCIAL SECTOR**

Org Code	Org Name	Economic Code	Description	Actual	Actual	Budget 2020
				2019	Jan - March 2020	
				₦	₦	₦
		22020301	Office Stationeries/Computer Consumables	200,000	30,000.00	500,000.00
		22020302	Books	131,000	25,000.00	500,000.00
		22020305	Printing of Non Security Documents	-		250,000.00
		22020306	Printing of Security Documents	-	37,000.00	100,000.00
		22020307	Drugs & Medical Supplies			-
		22020308	Field & Camping Materials Supplies			-
		22020309	Uniforms & Other Clothing			-
		22020310	Teaching aids/ Instruction Materials	83,000		500,000.00
		22020311	Food Stuff /Catering Materials Supplies			-
		22020401	Maintenance of Motor Vehicle/Transport Equipment	-		500,000.00
		22020402	Maintenance of Office Furniture	110,000	35,000.00	250,000.00
		22020403	Maintenance of Office Building/Residential Qtrs	117,300		250,000.00
		22020404	Maintenance of Office / IT Equipments	14,000	15,000.00	500,000.00
		22020405	Maintenance of Plants & Generators	-		250,000.00
		22020406	Other Maintenance Services	457,800	132,000.00	846,000.00
		22020407	Maintenance of Airconditioners	50,000	10,000.00	250,000.00
		22020501	Local Training	19,500		200,000.00
		22020502	International Training			-
		22020601	Security Services	75,000	18,000.00	150,000.00
		22020602	Office Rent			-
		22020603	Residential Rent			-
		22020604	Security Vote (Including Operations)			-
		22020605	Cleaning &Fumigation Services			-
		22020701	Financial Consulting			-
		22020702	Information Technology Consulting	-		200,000.00
		22020703	Legal Services			-
		22020704	Engineering Services			-
		22020705	Architectural Services			-
		22020706	Surveying Services			-
		22020707	Agricultural Consulting			-
		22020801	Motor Vehicle Fuel Cost	200,000	10,000.00	500,000.00
		22020802	Other Transport Equipment Fuel Cost	-		-
		22020803	Plant /Generator Fuel Cost	65,300		250,000.00
		22020806	Cooking Gas/Fuel Cost			-
		22020901	Bank Charges (Other than Interest)	5,321	55,736.63	50,000.00
		22020902	Insurance Premium			-
		22020904	Other CRF Bank Chargers			-
		22021001	Refreshment & Meals	55,000		100,000.00
		22021002	Honorarium & Sitting Allowance			-
		22021003	Publicity & Advertisements	50,000	10,000.00	200,000.00
		22021004	Medical Expenses	-	100,000.00	1,000,000.00
		22021005	Service School Fees Payment	-		70,954,000.00
		22021006	Postages & Courier Services	-		50,000.00
		22021007	Welfare Packages	980,000	366,300.00	1,000,000.00
		22021008	Subscription to Professional Bodies	18,900		50,000.00
		22021009	Sporting Activities			-

**DETAILED RECURRENT EXPENDITURE BY ORGANISATION  
SOCIAL SECTOR**

Org Code	Org Name	Economic Code	Description	Actual	Actual	Budget 2020
				2019	Jan - March 2020	
				₦	₦	₦
		22021010	Direct Teaching & Laboratory Cost			-
		22021023	Budget Preparation Expenses	43,200		100,000.00
	<b>Overhead Cost Total</b>			<b>3,255,321.25</b>	<b>1,050,736.63</b>	<b>80,600,000.00</b>
				-		
	<b>Consolidated Rev Fund Charges</b>					-
		22010101	Gratuity			-
		22010102	Pension			-
		22010103	Death Benefits			-
	<b>Consolidated Rev Fund Charges Total</b>			-	-	-
	<b>Education Resource Centre Total</b>			<b>15,255,994.94</b>	<b>3,915,853.18</b>	<b>99,838,600.00</b>
<b>21001001</b>	<b>Ministry of Health and Human Services</b>					
	<b>Personnel Cost</b>					
		21010101	Basic Salary	208,216,433	48,283,005.89	153,582,000.00
		21010103	Consolidated Revenue Fund Charges - Salaries	2,841,603	1,420,801.56	27,300,000.00
		21020101	Housing/Rent Allowance	6,627,575	5,162,748.87	72,540,000.00
		21020102	Transport Allowance	1,877,065	3,406,193.31	47,502,000.00
		21020103	Meal Subsidy	1,683,854	1,597,075.68	22,327,500.00
		21020104	Utility Allowance	1,688,860	1,233,299.47	18,427,500.00
		21020105	Entertainment Allowance	374,361		1,326,000.00
		21020106	Leave Allowance	1,082,931	1,049,591.56	14,527,500.00
		21020107	Domestic Allowance	1,164,359	456,913.58	9,184,500.00
		21020108	Shift Duty	3,436,047	977,078.08	9,301,500.00
		21020109	Call Duty	352,987	274,423.05	-
		21020111	Hazard	5,723,600	1,442,778.11	13,377,000.00
		21020141	Furniture Allowance	329,813	21,473.80	312,000.00
		21020117	SIWES	-		58,500.00
		21020118	Field	-		58,500.00
		21020119	Journal	155,984		409,500.00
		21020123	Medical Students Allowance	-		448,500.00
		21020129	Motor Vehicle Maintenance Allowance	729,464		1,287,000.00
		21020130	Special Allowance			-
		21020133	Regular Allowance			-
		21020134	Other Allowances and Benefits	4,680,663	1,919,875.92	1,404,000.00
		21020137	Academic Allowance	-		156,000.00
		21020140	Accommodation Allowance	-		1,287,000.00
		21020201	NHIS Contribution			-
	<b>Personnel Cost Total</b>			<b>240,965,599.75</b>	<b>67,245,258.88</b>	<b>394,816,500.00</b>
	<b>Overhead Cost</b>					
		22020101	Local Travel and Transport - Training	1,634,060	178,600.00	31,738,245.00
		22020102	Local Transport and Travels	623,799	300,000.00	687,960.00
		22020103	International Transport and Travels - Training	-		3,150,000.00
		22020104	International Transport/Travels	-		1,157,625.00

**DETAILED RECURRENT EXPENDITURE BY ORGANISATION  
SOCIAL SECTOR**

Org Code	Org Name	Economic Code	Description	Actual	Actual	Budget 2020
				2019	Jan - March 2020	
				₦	₦	₦
		22020105	Hotel Accommodation - Local	-		525,000.00
		22020201	Electricity Charges			-
		22020202	Telephone Charges	-		127,890.00
		22020203	Internet Access Charges	-		200,655.00
		22020204	Satellite Broadcasting Access Charges	-		67,253.00
		22020205	Water Rates	-		145,530.00
		22020206	Sewerage Charges			-
		22020207	Leased Communication Lines(s)			-
		22020209	Other Utility Charges	6,000		794,902.00
		22020301	Office Stationeries/Computer Consumables	2,296,000	384,000.00	2,100,000.00
		22020302	Books			-
		22020303	Newspapers			-
		22020305	Printing of Non Security Documents	-		751,905.00
		22020306	Printing of Security Documents	-		345,082.00
		22020307	Drugs & Medical Supplies			-
		22020308	Field & Camping Materials Supplies			-
		22020309	Uniforms & Other Clothing			-
		22020310	Teaching aids/ Instruction Materials			-
		22020311	Food Stuff /Catering Materials Supplies			-
		22020312	Other Materials and Supplies	10,000	510,000.00	1,575,000.00
		22020401	Maintenance of Motor Vehicle/Transport Equipment	1,522,000	402,000.00	525,000.00
		22020402	Maintenance of Office Furniture			-
		22020403	Maintenance of Office Building/Residential Qtrs	16,000		2,310,000.00
		22020404	Maintenance of Office / IT Equipments	1,522,870	208,818.00	5,345,077.00
		22020405	Maintenance of Plants & Generators	150,000		200,655.00
		22020406	Other Maintenance Services	373,800	40,000.00	707,805.00
		22020407	Maintenance of Airconditioners	266,000		200,655.00
		22020408	Maintenance of Boats			-
		22020409	Maintenance of Railway Equipments			-
		22020501	Local Training	150,000		341,775.00
		22020502	International Training	-		727,650.00
		22020504	Seminar/Workshops and Conferences	-	694,000.00	1,323,000.00
		22020601	Security Services	-		147,000.00
		22020602	Office Rent			-
		22020603	Residential Rent			-
		22020604	Security Vote (Including Operations)			-
		22020605	Cleaning &Fumigation Services	40,000	80,000.00	231,000.00
		22020701	Financial Consulting	-		312,007.00
		22020702	Information Technology Consulting			-
		22020703	Legal Services	-		315,000.00
		22020704	Engineering Services			-
		22020705	Architectural Services			-
		22020706	Surveying Services			-
		22020707	Agricultural Consulting			-
		22020709	Other Professional Services	81,000		266,805.00
		22020801	Motor Vehicle Fuel Cost	739,500	40,000.00	794,902.00

**DETAILED RECURRENT EXPENDITURE BY ORGANISATION  
SOCIAL SECTOR**

Org Code	Org Name	Economic Code	Description	Actual	Actual	Budget 2020
				2019	Jan - March 2020	
				₦	₦	₦
		22020802	Other Transport Equipment Fuel Cost	160,000		400,207.00
		22020803	Plant /Generator Fuel Cost	-		1,529,167.00
		22020806	Cooking Gas/Fuel Cost	-		-
		22020901	Bank Charges (Other than Interest)	331,045	13,403.43	126,787.00
		22020902	Insurance Premium			-
		22020904	Other CRF Bank Charges			-
		22021001	Refreshment & Meals	148,700	10,000.00	1,437,660.00
		22021002	Honorarium & Sitting Allowance			-
		22021003	Publicity & Advertisements	140,000		334,057.00
		22021004	Medical Expenses	10,308,820	266,450.00	63,000,000.00
		22021006	Postages & Courier Services	34,200	16,500.00	73,500.00
		22021007	Welfare Packages	2,790,014	225,000.00	735,000.00
		22021008	Subscription to Professional Bodies	-		1,050,682.00
		22021009	Sporting Activities			-
		22021010	Direct Teaching & Laboratory Cost			-
		22021023	Budget Preparation Expenses	100,000		334,057.00
		22021024	Final Accounts Preparation Expenses			-
		22021025	Other Miscellaneous Expenses	6,690,425	1,180,400.00	5,000,000.00
		22021029	Daily Rated Allowance	-		3,600,000.00
	<b>Overhead Cost Total</b>			<b>30,134,233.30</b>	<b>4,549,171.43</b>	<b>134,736,495.00</b>
	<b>Consolidated Rev Fund Charges</b>					
	<b>Consolidated Rev Fund Charges</b>	22010101	Gratuity			-
		22010102	Pension			-
		22010103	Death Benefits			-
	<b>Ministry of Health and Human Services Total</b>			<b>271,099,833.05</b>	<b>71,794,430.31</b>	<b>529,552,995.00</b>
<b>21002001</b>	<b>Adamawa State Health Insurance Scheme</b>					
	<b>Personnel Cost</b>					
		21010101	Basic Salaries	-		6,435,000.00
		21020101	Housing/Rent Allowance			-
		21020102	Transport Allowance			-
		21020103	Meal Susidy			-
		21020104	Utility Allowance			-
		21020106	Leave Allowance			-
		21020201	NHIS Contributions			-
		21020205	Housing Fund Contribution			-
	<b>Personnel Cost Total</b>			<b>-</b>	<b>-</b>	<b>6,435,000.00</b>
	<b>Overhead Cost</b>					
		22020101	Local Transport and Travels (Training)	415,299	210,000.00	557,000.00
		22020103	International Transport and Travels (Training)	-		800,000.00
		22020105	Hotel Accommodation	-		259,000.00
		22020201	Electricity Charges	-		86,000.00
		22020202	Telephone Charges	10,000		86,000.00

**DETAILED RECURRENT EXPENDITURE BY ORGANISATION  
SOCIAL SECTOR**

Org Code	Org Name	Economic Code	Description	Actual	Actual	Budget 2020
				2019	Jan - March 2020	
				₦	₦	₦
		22020203	Internet Access Charges	-		86,000.00
		22020204	Satellites Broadcasting Access Charges	-		86,000.00
		22020205	Water Rates			-
		22020206	Sewage Charges			-
		22020207	Leased Communication Lines			-
		22020209	Other Utilities	-		214,000.00
		22020301	Office Stationeris/Computer Consumables	25,000	72,000.00	171,000.00
		22020302	Books			-
		22020305	Printing of Non Security Documents	20,700		157,000.00
		22020306	Printing of Security Documents	-	3,000.00	206,000.00
		22020307	Drugs and Medical Supplies			-
		22020308	Field & Camping Materials Supplies			-
		22020309	Uniforms and other Clothing			-
		22020311	Food Stuff/Catering Materials Supplies			-
		22020312	Other Materials and Supply	56,500	100,000.00	457,000.00
		22020401	Maintenance of Motor Vehicles/TransportEquipment	26,000		229,000.00
		22020402	Maintenance of Office Furniture	-		171,000.00
		22020403	Maintenance of Building (Residential)			-
		22020404	Maintenance of Office/IT Equipment	13,500		171,000.00
		22020405	Maintenance of Plants/Generator	46,500	10,000.00	157,000.00
		22020406	Other Maintenance Services	5,000	10,000.00	260,000.00
		22020407	Maintenance of Air Conditioners	-		137,000.00
		22020501	Local Training-Course Fees	60,000		229,000.00
		22020502	International Training			-
		22020601	Security Services			-
		22020602	Office Ren	-		194,000.00
		22020603	Residential Rent			-
		22020604	Security Vote (Including Operations)			-
		22020605	Cleaning and Fumigation Services			-
		22020701	Financial Consulting			-
		22020702	Information Technology Consulting			-
		22020703	Legal Services			-
		22020704	Engineering Services			-
		22020705	Architectural Services			-
		22020706	Surveying Services			-
		22020801	Motor Vehicle Fuel Cost	29,000	30,000.00	157,000.00
		22020802	Other Fuel Cost	20,000		86,000.00
		22020803	Plant/Generator Fuel Cost	23,500		117,000.00
		22020806	Cooking Gas/Fuel Cost			-
		22020901	Bank Charges (Other than Interest)	4,415	803.63	45,000.00
		22020902	Insurance Premium			-
		22021001	Refreshment and Meals	10,000		143,000.00
		22021002	Honorarium and Sitting Allowance	-		157,000.00
		22021003	Publicity and Advertisements	-		86,000.00
		22021004	Medical Expenditure	-		557,000.00
		22021006	Postage and Courier Services			-

**DETAILED RECURRENT EXPENDITURE BY ORGANISATION  
SOCIAL SECTOR**

Org Code	Org Name	Economic Code	Description	Actual	Actual	Budget 2020
				2019	Jan - March 2020	
				₦	₦	₦
		22021007	Welfare Packages	-		229,000.00
		22021008	Subscription to Professional Bodies	200,000		-
		22021009	Sporting Activities			-
		22021020	Foreign Scholarship Scheme			-
		22021023	Budget Preparation and Defense	40,000		86,000.00
		22021025	Other Miscellaneous Expenses	198,000	140,000.00	227,000.00
	<b>Overhead Cost Total</b>			<b>1,203,414.16</b>	<b>575,803.63</b>	<b>6,603,000.00</b>
	<b>Consolidated Rev Fund Charges</b>					
	<b>Consolidated Rev Fund Charges Total</b>			-	-	-
	<b>Adamawa State Health Insurance Scheme Total</b>			<b>1,203,414.16</b>	<b>575,803.63</b>	<b>13,038,000.00</b>
<b>21003001</b>	<b>Primary Health Care Development Agency</b>					
	<b>Personnel Cost</b>					
		21010101	Basic Salaries	78,099,851	11,424,744.96	100,173,000.00
		21010103	Consolidated Revenue Fund Charges - Salaries	15,017,566	1,370,536.74	-
		21020101	Housing/Rent Allowance	2,501,611	2,212,468.58	-
		21020102	Transport Allowance	732,263	1,344,720.22	-
		21020103	Meal Susidy	690,311	633,965.57	-
		21020104	Utility Allowance	544,520	495,393.55	-
		21020106	Leave Allowance	510,313	451,679.84	10,018,000.00
		21020107	Domestic Staff Allowance	164,540	137,074.08	-
		21020108	Shift Allowancwce	4,461,282	1,075,929.00	7,968,000.00
		21020109	Call Duties Allowance	1,610,708	439,283.92	1,782,000.00
		21020111	Hazard Allowance	2,175,000	393,750.00	3,259,000.00
		21020130	Special Allowance			-
		21020134	Other Allowances	2,143,892	473,771.67	-
		21020201	NHIS Contributions			-
		21020205	Housing Fund Contribution			-
	<b>Personnel Cost Total</b>			<b>108,651,856.21</b>	<b>20,453,318.13</b>	<b>123,200,000.00</b>
	<b>Overhead Cost</b>					
		22020101	Local Transport and Travels (Training)	94,000	40,000.00	550,000.00
		22020102	Local Transport and Travels (OTHERS)	532,399	234,000.00	250,000.00
		22020103	International Transport and Travels (Training)	-		300,000.00
		22020105	Hotel Accommodation	-		350,000.00
		22020201	Electricity Charges			-
		22020202	Telephone Charges			-
		22020203	Internet Access Charges	-	97,000.00	250,000.00
		22020204	Satellites Broadcasting Access Charges			-
		22020205	Water Rates			-
		22020206	Sewage Charges			-
		22020207	Leased Communication Lines			-
		22020301	Office Stationeries/Computer Consumables	369,450	206,500.00	1,000,000.00

**DETAILED RECURRENT EXPENDITURE BY ORGANISATION  
SOCIAL SECTOR**

Org Code	Org Name	Economic Code	Description	Actual	Actual	Budget 2020
				2019	Jan - March 2020	
				₦	₦	₦
		22020302	Books	24,000		-
		22020305	Printing of Non Security Documents	30,000	5,000.00	200,000.00
		22020306	Printing of Security Documents	-		200,000.00
		22020307	Drugs and Medical Supplies	-		3,230,000.00
		22020308	Field & Camping Materials Supplies			-
		22020309	Uniforms and other Clothing	250,000		250,000.00
		22020311	Food Stuff Supplies			-
		22020401	Maintenance of Motor Vehicles/TransportEquipment	439,000	192,000.00	500,000.00
		22020402	Maintenance of Office Furniture	122,000		320,000.00
		22020403	Maintenance of Building (Residential)			-
		22020404	Maintenance of Office/IT Equipment	89,750	95,000.00	500,000.00
		22020405	Maintenance of Plants/Generator	124,500	60,000.00	350,000.00
		22020406	Other Maintenance Services	243,150		350,000.00
		22020407	Maintenance of Air Conditioners	17,000	24,000.00	200,000.00
		22020501	Local Training-Course Fees	-		500,000.00
		22020502	International Training - Course Fees	-		200,000.00
		22020601	Security Services	50,000		200,000.00
		22020602	Office Rent			-
		22020603	Residential Rent			-
		22020604	Security Vote (Including Operations)			-
		22020605	Cleaning and Fumigation Services	140,000	57,000.00	300,000.00
		22020701	Financial Consulting	-		200,000.00
		22020702	Information Technology Consulting	-	33,000.00	300,000.00
		22020703	Legal Services			-
		22020704	Engineering Services			-
		22020705	Architectural Services			-
		22020706	Surveying Services			-
		22020801	Motor Vehicle Fuel Cost	247,000	283,000.00	1,500,000.00
		22020802	Other Transport Equipment Fuel Cost	115,000		250,000.00
		22020803	Plant/Generator Fuel Cost	-	84,000.00	300,000.00
		22020806	Cooking Gas/Fuel Cost		47,000.00	-
		22020901	Bank Charges	25,774	3,385.74	500,000.00
		22020902	Insurance Premium			-
		22021001	Refreshment and Meals	374,100	110,000.00	2,250,000.00
		22021002	Honorarium and Sitting Allowance Payment	209,000	100,000.00	1,250,000.00
		22021003	Publicity and Advertisements	60,000		250,000.00
		22021004	Medical Expenses	-		2,300,000.00
		22021006	Postage and Courier Services	-		100,000.00
		22021007	Welfare Packages	540,000	66,500.00	2,000,000.00
		22021008	Subscription to Professional Bodies	55,000		300,000.00
		22021009	Sporting Activities			-
		22021020	Foreign Scholarship Scheme			-
		22021023	Budget Preparation Expenses	80,000		2,500,000.00
		22021025	Other Miscellaneous Expenses	-	286,400.00	2,000,000.00
	<b>Overhead Cost Total</b>			<b>4,231,122.85</b>	<b>2,023,785.74</b>	<b>26,000,000.00</b>
	Consolidated Rev Fund Charges					-

**DETAILED RECURRENT EXPENDITURE BY ORGANISATION  
SOCIAL SECTOR**

Org Code	Org Name	Economic Code	Description	Actual	Actual	Budget 2020
				2019	Jan - March 2020	
				₦	₦	₦
	<b>Consolidated Rev Fund Charges Total</b>			-	-	-
	<b>Primary Health Care Development Agency Total</b>			112,882,979.06	22,477,103.87	149,200,000.00
21027001	<b>Adamawa State Referral Center</b>					
	<b>Personnel Cost</b>					
		21010101	Basic Salaries	106,423,889	31,265,559.53	115,310,000.00
		21010103	Consolidated Revenue Fund Charges - Salaries	-	-	-
		21020101	Housing/Rent Allowance	2,269,186	298,139.84	1,003,000.00
		21020102	Transport Allowance	530,802	64,654.41	134,000.00
		21020103	Meal Sidsidy	79,152	14,084.03	-
		21020104	Utility Allowance	570,006	111,513.35	402,000.00
		21020105	Entertainment Allowance	354,282	100,283.19	402,000.00
		21020106	Leave Allowance	3,766	7,531.50	11,531,000.00
		21020107	Domestic Staff Allowance	1,292,607	250,707.93	1,003,000.00
		21020108	Shift Duty Allowance	4,025,783	1,202,670.00	5,605,000.00
		21020109	Call Duties Allowance	9,379,360	2,838,000.00	11,772,000.00
		21020111	Hazard Allowance	6,896,069	2,051,250.00	8,220,000.00
		21020129	Motor Vehicle Maint. Allowance	668,554	250,707.93	-
		21020130	Special Allowance			-
		21020132	Non Clinical			-
		21020134	Other Allowances & Benefits	10,366,906	1,652,870.99	14,000,000.00
		21020201	NHIS Contributions			-
		21020205	Housing Fund Contribution			-
	<b>Personnel Cost Total</b>			<b>142,860,362.41</b>	<b>40,107,972.70</b>	<b>169,382,000.00</b>
				-		
	<b>Overhead Cost</b>					
		22020101	Local Travel and Transport - Training	-		500,000.00
		22020102	Local Transport and Travels - Others	-		500,000.00
		22020103	International Transport and Travels (Training)	-		-
		22020104	International Transport and Travels	-		-
		22020105	Hotel Accommodation	-		-
		22020107	Hotel Accommodation - Local Training	-		500,000.00
		22020108	Hotel Accommodation - International Training	-		500,000.00
		22020109	Per Diems/Estacodes	-		-
		22020201	Electricity Charges	-		250,000.00
		22020202	Telephone Charges	-		300,000.00
		22020203	Internet Access Charges	-		-
		22020204	Satellites Broadcasting Access Charges	-		150,000.00
		22020205	Water Rates	-		200,000.00
		22020206	Sewage Charges	-		-
		22020207	Leased Communication Lines Charges	-		-
		22020209	Other Utility Charges	-		200,000.00
		22020301	Office Stationeries/Computer Consumables	-		500,000.00
		22020302	Library Books and Periodicals	-		-

**DETAILED RECURRENT EXPENDITURE BY ORGANISATION  
SOCIAL SECTOR**

Org Code	Org Name	Economic Code	Description	Actual	Actual	Budget 2020
				2019	Jan - March 2020	
				₦	₦	₦
		22020305	Printing of Non Security Documents	-		500,000.00
		22020306	Printing of Security Documents	-		500,000.00
		22020307	Drugs and Medical Supplies	43,952,161		40,000,000.00
		22020308	Field & Camping Materials Supplies	-		200,000.00
		22020309	Uniforms and other Clothing	-		500,000.00
		22020311	Food Stuff Supplies			-
		22020312	Other Materials & Supplies	3,500,000		10,000,000.00
		22020401	Maintenance of Motor Vehicles	-		1,000,000.00
		22020402	Maintenance of Office Furniture	-		500,000.00
		22020403	Maintenance of Building (Residential)	-		500,000.00
		22020404	Maintenance of Office/IT Equipment	5,023,500		7,000,000.00
		22020405	Maintenance of Plants/Generator	-		500,000.00
		22020406	Other Maintenance Services	20,060,897	90,200.00	57,000,000.00
		22020407	Maintenance of Air Conditioners	-		400,000.00
		22020501	Local Training-Course Fees	-		1,000,000.00
		22020502	International Training - Course Fees	-		200,000.00
		22020503	Other Training Materials	-		500,000.00
		22020601	Security Services	-		500,000.00
		22020602	Office Rent			-
		22020603	Residential Rent			-
		22020604	Security Vote (Including Operations)			-
		22020605	Cleaning and Fumigation Services	-		300,000.00
		22020701	Financial Consulting	-		500,000.00
		22020702	Information Technology Consulting	-		500,000.00
		22020703	Legal Services			-
		22020704	Engineering Services			-
		22020705	Architectural Services			-
		22020706	Surveying Services			-
		22020709	Other Professional Services	5,760,000		500,000.00
		22020801	Motor Vehicle Fuel Cost	-		1,000,000.00
		22020802	Other Transport Equipment Fuel Cost			-
		22020803	Generator Fuel Cost	6,835,992		12,000,000.00
		22020806	Cooking Gas/Fuel Cost			-
		22020901	Bank Charges (Other than Interest)	159,744		300,000.00
		22020902	Insurance Premium			-
		22021001	Refreshment and Meals	-		500,000.00
		22021002	Honorarium and Sitting Allowance Payment	-		500,000.00
		22021003	Publicity and Advertisements	-		300,000.00
		22021004	Medical Expenses	-		500,000.00
		22021006	Postage and Courier Services	-		100,000.00
		22021007	Welfare Packages	-		500,000.00
		22021019	Medical Expenses International	-		500,000.00
		22021020	Foreign Scholarship Scheme			-
		22021023	Budget Preparation Expenses	-		200,000.00
		22021025	Other Miscellaneous Expenses	52,411,525		22,400,000.00
		22021028	Research and Development			-

**DETAILED RECURRENT EXPENDITURE BY ORGANISATION  
SOCIAL SECTOR**

Org Code	Org Name	Economic Code	Description	Actual	Actual	Budget 2020
				2019	Jan - March 2020	
				₦	₦	₦
		22021029	Daily Rated Allow	-		15,000,000.00
	<b>Overhead Cost Total</b>			<b>137,703,818.54</b>	<b>90,200.00</b>	<b>180,000,000.00</b>
	<b>Adamawa State Referral Center Total</b>			<b>280,564,180.95</b>	<b>40,198,172.70</b>	<b>349,382,000.00</b>
<b>21027002</b>	<b>Yola Specialist Hospital</b>					
	<b>Overhead Cost</b>					
		22020406	Other Maintenance Services	-		
	<b>Overhead Cost Total</b>			<b>-</b>	<b>-</b>	<b>-</b>
	<b>Yola Specialist Hospital Total</b>			<b>-</b>	<b>-</b>	<b>-</b>
<b>21033001</b>	<b>Adamawa State Action for the Control of HIV/AIDS (ADSACA)</b>					
	<b>Personnel Cost</b>					
		21010101	Basic Salaries	28,036,148	5,295,489.79	14,805,000.00
		21020101	Housing/Rent Allowance	1,281,713	1,221,712.82	-
		21020102	Transport Allowance	336,323	524,569.35	-
		21020103	Meal Subsidy	246,774	246,773.77	-
		21020104	Utility Allowance	360,773	212,696.78	-
		21020106	Leave Allowance	247,748	247,747.97	1,455,000.00
		21020107	Domestic Staff Allowance	137,074	274,148.18	-
		21020108	Shift Allowance	148,076	222,114.00	415,000.00
		21020111	Hazard Allowance	799,614	165,000.00	285,000.00
		21020134	Other Allowances & Benefits	703,211	234,898.44	-
	<b>Personnel Cost Total</b>			<b>32,297,452.29</b>	<b>8,645,151.10</b>	<b>16,960,000.00</b>
	<b>Overhead Cost</b>					
		22020101	Local Transport and Travels (Training)	40,000		250,000.00
		22020103	International Transport and Travels (Training)	-		350,000.00
		22020105	Hotel Accommodation	162,000		400,000.00
		22020201	Electricity Charges	234,000		20,000.00
		22020202	Telephone Charges	5,000		20,000.00
		22020204	Satellites Broadcasting Access Charges	-		20,000.00
		22020205	Water Rates	-		10,000.00
		22020206	Sewage Charges	-		-
		22020208	Software Charges /Linces Renewal	-		-
		22020301	Office Stationeries/Computer Consumables	268,400	247,500.00	200,000.00
		22020302	Books	120,000	106,900.00	300,000.00
		22020305	Printing of Non Security Documents	114,800	20,000.00	400,000.00
		22020306	Printing of Security Documents	102,000		500,000.00
		22020307	Drugs and Medical Supplies	-		3,000,000.00
		22020308	Field & Camping Materials Supplies	152,000		2,000,000.00
		22020309	Uniforms and other Clothing	-		50,000.00
		22020311	Food Stuff/Catering Materials Supplies	-		-
		22020401	Maintenance of Motor Vehicles/TransportEquipment	850,550	205,000.00	1,000,000.00
		22020402	Maintenance of Office Furniture	86,750		100,000.00

**DETAILED RECURRENT EXPENDITURE BY ORGANISATION  
SOCIAL SECTOR**

Org Code	Org Name	Economic Code	Description	Actual	Actual	Budget 2020
				2019	Jan - March 2020	
				₦	₦	₦
		22020403	Maintenance of Building (Residential)	83,500		200,000.00
		22020404	Maintenance of Office/IT Equipment	296,300	55,000.00	200,000.00
		22020405	Maintenance of Plants/Generator	85,000		200,000.00
		22020406	Other Maintenance Services	191,800		250,000.00
		22020407	Maintenance of Air Conditioners	69,500		300,000.00
		22020501	Local Training	128,000		200,000.00
		22020502	International Training	-		300,000.00
		22020503	Seminar Workshop/Conference	-		-
		22020601	Security Services	-		50,000.00
		22020604	Security Vote (Including Operations)	56,000	15,000.00	100,000.00
		22020605	Cleaning and Fumigation Services	160,000	55,000.00	150,000.00
		22020701	Financial Consulting	60,000		200,000.00
		22020702	Information Technology Consulting	-	40,000.00	200,000.00
		22020703	Legal Services	-		100,000.00
		22020704	Engineering Services	-		100,000.00
		22020705	Architectural Services	-		50,000.00
		22020706	Surveying Services	-		400,000.00
		22020801	Motor Vehicle Fuel Cost	735,000	614,200.00	700,000.00
		22020802	Other Transport Equipment Fuel Cost	630,000		1,000,000.00
		22020803	Plant/Generator Fuel Cost	30,600	48,800.00	1,000,000.00
		22020901	Bank Charges (Other than Interest)	11,618	3,721.33	80,000.00
		22020902	Insurance Premium	-		150,000.00
		22021001	Refreshment and Meals	293,350	31,000.00	200,000.00
		22021002	Honorarium and Sitting Allowance Payment	-		300,000.00
		22021003	Publicity and Advertisements	190,000		300,000.00
		22021004	Medical Expenditure	78,000		400,000.00
		22021006	Postage and Courier Services	-		100,000.00
		22021007	Welfare Packages	530,000	155,000.00	200,000.00
		22021008	Subscription to Professional Bodies	-		200,000.00
		22021020	Foreign Scholarship Scheme	-		50,000.00
		22021022	Youth Corper Allowances	30,000		300,000.00
		22021023	Budget Preparation and Defense	-		1,000,000.00
		22021025	Other Miscellaneous Expenses	4,550,750	1,596,600.00	3,000,000.00
		22021029	Daily Rated Allowance	-		1,400,000.00
	<b>Overhead Cost Total</b>			<b>10,344,917.89</b>	<b>3,193,721.33</b>	<b>22,000,000.00</b>
	<b>Adamawa State Action for the Control of HIV/AIDS (ADSACA) Total</b>			<b>42,642,370.18</b>	<b>11,838,872.43</b>	<b>38,960,000.00</b>
21102001	Adamawa State Health Services Management Board					
	<b>Personnel Cost</b>					
		21010101	Basic Salaries	2,171,709,899	486,243,350.10	2,514,233,000.00
		21010103	Consolidated Revenue Fund Charges - Salaries	9,009,007		-
		21010105	Salary Arrears	-		17,128,000.00
		21020101	Housing/Rent Allowance	70,925,413	61,750,981.14	204,198,000.00
		21020102	Transport Allowance	23,913,470	43,816,383.38	69,924,000.00

**DETAILED RECURRENT EXPENDITURE BY ORGANISATION  
SOCIAL SECTOR**

Org Code	Org Name	Economic Code	Description	Actual	Actual	Budget 2020
				2019	Jan - March 2020	
				₦	₦	₦
		21020103	Meal Subsidy	22,654,515	20,672,661.11	21,366,000.00
		21020104	Utility Allowance	17,204,930	15,608,234.49	35,599,000.00
		21020106	Leave Allowance	14,394,534	12,703,579.97	75,820,000.00
		21020107	Domestic Staff Allowances	2,197,425	3,550,535.12	32,807,000.00
		21020108	Shift Duty	98,845,396	26,302,943.35	150,620,000.00
		21020109	Call Duty	166,623,348	44,681,071.48	320,632,000.00
		21020111	Hazard	127,452,263	31,148,236.21	351,850,000.00
		21020113	TSS	1,146,239	390,834.28	5,569,000.00
		21020141	Furniture	6,327,823		2,673,000.00
		21020123	Medical Student Allowance	-		-
		21020130	Specialist	5,682,011	1,523,942.32	17,017,000.00
		21020134	Contract Allowance	39,681,103	21,403,282.28	1,312,000.00
		21020137	Academic Allowance	9,634,412		-
		21020201	NHIS Contributions			-
		21020205	Housing Fund Contribution	-		36,746,000.00
	<b>Personnel Cost Total</b>			<b>2,787,401,787.74</b>	<b>769,796,035.23</b>	<b>3,857,494,000.00</b>
	<b>Overhead Cost</b>					
		22020101	Local Transport and Travels (Training)	-	228,998.00	2,662,000.00
		22020102	Local Transport and Travels (OTHERS)	157,750	13,247.00	3,993,000.00
		22020103	International Transport and Travels (Training)	-		2,662,000.00
		22020105	Hotel Accommodation	-		3,327,500.00
		22020201	Electricity Charges	26,500	52,200.00	665,500.00
		22020202	Telephone Charges	-		665,500.00
		22020203	Internet Access Charges	-	265,000.00	665,500.00
		22020204	Satellites Broadcasting Access Charges	40,000		665,500.00
		22020205	Water Rates	60,000	67,000.00	1,331,000.00
		22020206	Sewage Charges	-		266,200.00
		22020207	Leased Communication Lines			-
		22020209	Other Utilities Charges	-	50,000.00	2,316,600.00
		22020301	Office Materials and Supplies	4,543,400	250,000.00	2,662,000.00
		22020302	Books	625,000	50,000.00	-
		22020305	Printing of Non Security Documents	1,820,000	852,600.00	2,662,000.00
		22020306	Printing of Security Documents	-	300,000.00	3,993,000.00
		22020307	Drugs and Medical Supplies	200,000	223,800.00	2,662,000.00
		22020308	Field & Camping Materials Supplies			-
		22020309	Uniforms and other Clothing	-		1,562,000.00
		22020311	Food Stuff/Catering Materials Supplies	-		665,500.00
		22020312	Other Materials and Supplies	800,600	620,000.00	2,000,000.00
		22020401	Maintenance of Motor Vehicles/TransportEquipment	260,850	77,800.00	2,000,000.00
		22020402	Maintenance of Office Furniture	200,000		1,996,500.00
		22020403	Maintenance of Building (Residential)	1,581,550		1,331,000.00
		22020404	Maintenance of Office/IT Equipment	918,000	270,000.00	2,000,000.00
		22020405	Maintenance of Plants/Generator	45,000	15,000.00	2,343,000.00
		22020406	Other Maintenance Services	4,600,000	923,000.00	5,500,000.00
		22020407	Maintenance of Air Conditioners	445,000	215,000.00	2,662,000.00

**DETAILED RECURRENT EXPENDITURE BY ORGANISATION  
SOCIAL SECTOR**

Org Code	Org Name	Economic Code	Description	Actual	Actual	Budget 2020
				2019	Jan - March 2020	
				₦	₦	₦
		22020501	Local Training	-		2,662,000.00
		22020502	International Training	75,000		1,331,000.00
		22020601	Security Services			-
		22020602	Office Rent			-
		22020603	Residential Rent			-
		22020604	Security Vote (Including Operations)			-
		22020605	Cleaning and Fumigation Services	50,000		-
		22020701	Financial Consulting	-		665,500.00
		22020702	Information Technology Consulting	-		2,000,000.00
		22020703	Legal Services			-
		22020704	Engineering Services			-
		22020705	Architectural Services			-
		22020706	Surveying Services			-
		22020801	Motor Vehicle Fuel Cost	1,618,270	752,000.00	2,000,000.00
		22020802	Other Transport Equipment Fuel Cost	294,300	485,000.00	665,500.00
		22020803	Plant/Generator Fuel Cost	55,000	50,000.00	1,562,000.00
		22020806	Cooking Gas/Fuel Cost			-
		22020901	Bank Charges (Other the Interest)	156,788	36,200.19	199,650.00
		22020902	Insurance Premium			-
		22021001	Refreshment and Meals	1,259,400	5,799,000.00	2,000,000.00
		22021002	Honorarium and Sitting Allowance	418,741		2,200,000.00
		22021003	Publicity and Advertisements	226,000		1,331,000.00
		22021004	Medical Expenses	528,780		3,355,000.00
		22021006	Postage and Courier Services	-		1,996,500.00
		22021007	Welfare Packages	2,107,000	500,000.00	2,000,000.00
		22021008	Subscription to Professional Bodies	-		1,331,000.00
		22021009	Sporting Activities			-
		22021020	Foreign Scholarship Scheme	-		1,331,000.00
		22021023	Budget Preparation Expenses	-		550,000.00
		22021025	Other Miscellaneous Expenses	169,381,876	22,750,000.00	160,560,550.00
	<b>Overhead Cost Total</b>			<b>192,494,805.00</b>	<b>34,845,845.19</b>	<b>241,000,000.00</b>
	<b>Consolidated Rev Fund Charges</b>					-
	<b>Consolidated Rev Fund Charges Total</b>					-
	<b>Adamawa State Health Services Management Board Total</b>			<b>2,979,896,592.74</b>	<b>804,641,880.42</b>	<b>4,098,494,000.00</b>
21103001	<b>Adamawa Traditional Medicine Board</b>					
	<b>Overhead Cost</b>					
		22020101	Local Transport and Travels (Training)	-		1,125,118.00
		22020102	Local Travel and Transport - Training	-		1,172,600.00
		22020201	Electricity Charges	-		27,500.00
		22020202	Telephone Charges	-		60,500.00
		22020301	Office Stationeries/Computer Consumables	-		302,500.00
		22020401	Maintenance of Motor Vehicles/Transport Equipment	-		242,000.00
		22020402	Maintenance of Office Furniture	-		326,700.00

**DETAILED RECURRENT EXPENDITURE BY ORGANISATION  
SOCIAL SECTOR**

Org Code	Org Name	Economic Code	Description	Actual	Actual	Budget 2020
				2019	Jan - March 2020	
				₦	₦	₦
		22020702	Information Technology Consulting	-		181,500.00
		22020801	Motor Vehicle Fuel Cost	-		18,700.00
		22020901	Bank Charges (Other the Interest)	-		682.00
		22021007	Welfare Packages	-		311,300.00
		22021025	Other Miscellaneous Expenses	-		220,000.00
		22021029	Daily Rated Staff	-		832,700.00
	<b>Overhead Cost Total</b>			-	-	<b>4,821,800.00</b>
	<b>Adamawa Traditional Medicine Board Total</b>			<b>2,979,896,592.74</b>	<b>804,641,880.42</b>	<b>4,103,315,800.00</b>
<b>21113001</b>	<b>Adamawa Essential Drugs Programme</b>					
	<b>Personnel Cost</b>					
		21010101	Basic Salary	33,456,662	6,911,281.01	21,560,000.00
		21020101	Housing/Rent Allowance	1,432,193	1,238,396.19	10,167,000.00
		21020102	Transport Allowance	679,094	911,607.17	7,625,000.00
		21020103	Meal Subsidy	441,508	430,173.83	3,365,000.00
		21020104	Utility Allowance	330,035	321,663.37	3,213,000.00
		21020106	Leave Allowance	269,354	263,115.02	2,764,000.00
		21020107	Domestic Allowance	22,846	45,691.36	3,622,000.00
		21020108	Shift Allowance	1,913,041	634,794.60	2,149,000.00
		21020111	Hazard Allowance	1,852,996	477,882.02	275,000.00
		21020130	Sperialist Allowance	-		-
		21020134	Other Allowances & Benefits	717,889	400,808.64	-
	<b>Personnel Cost Total</b>			<b>41,115,617.93</b>	<b>11,635,413.21</b>	<b>54,740,000.00</b>
	<b>Overhead Cost</b>					
		22020101	Local Travel and Transport - Training	2,990,000		300,000.00
		22020201	Electricity Charges	326,100	29,000.00	700,000.00
		22020204	Satellite Broadcasting Access Charges	11,000		-
		22020301	Office Stationeries/Computer Consumables	61,000		300,000.00
		22020305	Printing of Non Security Documents	38,000	34,415.00	200,000.00
		22020309	Uniforms & Other Clothing	-		100,000.00
		22020401	Maintenance of Motor Vehicle/Transport Equipment	513,850	164,750.00	700,000.00
		22020402	Maintenance of Office Furniture	18,500	85,000.00	200,000.00
		22020403	Maintenance of Office Building/Residential Qtrs	147,000		300,000.00
		22020404	Maintenance of Office / IT Equipments	37,400		200,000.00
		22020405	Maintenance of Plants & Generators	10,725	9,000.00	200,000.00
		22020406	Other Maintenance Services			-
		22020407	Maintenance of Airconditioners	58,000		200,000.00
		22020501	Local Training	77,100		250,000.00
		22020502	International Training			-
		22020504	Serminars/Workshop & Conferences	-		500,000.00
		22020601	Security Services			-
		22020602	Office Rent			-
		22020603	Residential Rent			-

**DETAILED RECURRENT EXPENDITURE BY ORGANISATION  
SOCIAL SECTOR**

Org Code	Org Name	Economic Code	Description	Actual	Actual	Budget 2020
				2019	Jan - March 2020	
				₦	₦	₦
		22020604	Security Vote (Including Operations)			-
		22020605	Cleaning & Fumigation Services	34,700	55,835.00	100,000.00
		22020701	Financial Consulting	40,600	45,000.00	200,000.00
		22020702	Information Technology Consulting			-
		22020703	Legal Services			-
		22020801	Motor Vehicle Fuel Cost	405,700	257,725.00	1,000,000.00
		22020802	Other Transport Equipment Fuel Cost			-
		22020803	Plant /Generator Fuel Cost	-		200,000.00
		22020806	Cooking Gas/Fuel Cost			-
		22020901	Bank Charges (Other than Interest)	134,389	1,755.53	10,000.00
		22020902	Insurance Premium			-
		22020904	Other CRF Bank Chargers			-
		22021001	Refreshment & Meals	179,850		160,000.00
		22021002	Honorarium & Sitting Allowance	40,500		200,000.00
		22021003	Publicity & Advertisements	34,000		100,000.00
		22021004	Medical Expenses	15,000		80,000.00
		22021006	Postages & Courier Services	-		50,000.00
		22021007	Welfare Packages	107,500		300,000.00
		22021008	Subscription to Professional Bodies			-
		22021009	Sporting Activities			-
		22021023	Budget Preparation Expenses	-		250,000.00
		22021025	Other Miscellaneous Expenses	1,466,525	826,075.00	3,000,000.00
		22021029	Daily Rated Allowance	-		600,000.00
	<b>Overhead Cost Total</b>			<b>6,747,439.43</b>	<b>1,508,555.53</b>	<b>10,400,000.00</b>
	<b>Adamawa Essential Drugs Programme Total</b>			<b>47,863,057.36</b>	<b>13,143,968.74</b>	<b>65,140,000.00</b>
<b>28001001</b>	<b>Ministry of Tertiary and Professional Education</b>					
	<b>Personnel Cost</b>					
		21010101	Basic Salary	8,127,160	1,937,149.70	9,148,694.00
		21010102	Overtime Payments			-
		21010103	Consolidated Revenue Fund Charges - Salaries	3,315,204	1,420,801.56	-
		21010104	Basic Wages			-
		21020101	Housing/Rent Allowance	1,736,492	443,219.77	2,080,851.00
		21020102	Transport Allowance	446,611	114,349.38	594,530.00
		21020103	Meal Subsidy	66,483	14,535.95	86,375.00
		21020104	Utility Allowance	283,734	67,298.35	347,545.00
		21020105	Entertainment Allowance	44,753	13,950.12	55,800.00
		21020106	Leave Allowance	738,790		909,463.00
		21020107	Domestic Staff Allowance	1,026,366	327,318.88	1,096,600.00
		21020113	TSS	977,071	339,393.51	1,261,216.00
		21020141	Furniture Allowance	1,457,200	387,429.86	1,818,926.00
		21020119	Journal			-
		21020129	Motor Vehicle Maintenance Allowance			-
		21020130	Specilist Allowance			-

**DETAILED RECURRENT EXPENDITURE BY ORGANISATION  
SOCIAL SECTOR**

Org Code	Org Name	Economic Code	Description	Actual	Actual	Budget 2020
				2019	Jan - March 2020	
				₦	₦	₦
		21020132	Non Clinical Allowance			-
		21020134	Other Allowances and Benefits	319,953		-
		21020201	NHIS Contribution			-
		21020202	Contributory Pension			-
		21020205	Housing Fund Contribution			-
	<b>Personnel Cost Total</b>			<b>18,539,815.26</b>	<b>5,065,447.08</b>	<b>17,400,000.00</b>
	<b>Overhead Cost</b>					
		22020101	Local Travel and Transport - Training	1,402,000		1,500,000.00
		22020102	Local Transport and Travels - Others	1,097,500		2,000,000.00
		22020103	International Transport and Travels - Training	-		600,000.00
		22020104	International Transport and Travels - Others	-		500,000.00
		22020105	Hotel Accommodation - Local	-		200,000.00
		22020109	Per Diems/Estacodes	-		200,000.00
		22020201	Electricity Charges			-
		22020202	Telephone Charges			-
		22020204	Satellite Broadcasting Access Charges			-
		22020205	Water Rates	-		50,000.00
		22020206	Sewerage Charges			-
		22020207	Leased Communication Lines(s)			-
		22020209	Other Utility Charges	90,000	10,000.00	200,000.00
		22020301	Office Stationeries/Computer Consumables	37,800	50,000.00	300,000.00
		22020302	Books			-
		22020305	Printing of Non Security Documents	38,590		200,000.00
		22020306	Printing of Security Documents	-		200,000.00
		22020307	Drugs & Medical Supplies			-
		22020308	Field & Camping Materials Supplies			-
		22020309	Uniforms & Other Clothing			-
		22020310	Teaching aids/ Instruction Materials			-
		22020311	Food Stuff /Catering Materials Supplies			-
		22020312	Other Materials and Supplies	206,000	50,000.00	500,000.00
		22020401	Maintenance of Motor Vehicle/Transport Equipment	1,152,500	265,000.00	900,000.00
		22020402	Maintenance of Office Furniture	631,000	110,000.00	500,000.00
		22020403	Maintenance of Office Building/Residential Qtrs	23,200		400,000.00
		22020404	Maintenance of Office / IT Equipments	79,700	5,000.00	600,000.00
		22020405	Maintenance of Plants & Generators	-		200,000.00
		22020406	Other Maintenance Services	187,760	10,000.00	200,000.00
		22020407	Maintenance of Airconditioners	15,000	70,000.00	200,000.00
		22020501	Local Training	-		200,000.00
		22020502	International Training	-		500,000.00
		22020601	Security Services	-		100,000.00
		22020602	Office Rent			-
		22020603	Residential Rent			-
		22020604	Security Vote (Including Operations)			-
		22020605	Cleaning &Fumigation Services			-
		22020701	Financial Consulting	-		100,000.00

**DETAILED RECURRENT EXPENDITURE BY ORGANISATION  
SOCIAL SECTOR**

Org Code	Org Name	Economic Code	Description	Actual	Actual	Budget 2020
				2019	Jan - March 2020	
				₦	₦	₦
		22020702	Information Technology Consulting	-		100,000.00
		22020703	Legal Services	-		100,000.00
		22020704	Engineering Services			-
		22020705	Architectural Services			-
		22020706	Surveying Services			-
		22020707	Agricultural Consulting			-
		22020801	Motor Vehicle Fuel Cost	758,000	107,500.00	1,000,000.00
		22020802	Other Transport Equipment Fuel Cost			-
		22020803	Plant /Generator Fuel Cost	10,000		500,000.00
		22020806	Cooking Gas/Fuel Cost			-
		22020901	Bank Charges (Other than Interest)	63,659	1,794.40	100,000.00
		22020902	Insurance Premium			-
		22020904	Other CRF Bank Charges	-		40,000.00
		22021001	Refreshment & Meals	818,450	317,500.00	500,000.00
		22021002	Honorarium & Sitting Allowance	-		100,000.00
		22021003	Publicity & Advertisements	90,000		100,000.00
		22021004	Medical Expenses	40,000		300,000.00
		22021005	Service School Fees Payments			-
		22021006	Postages & Courier Services			-
		22021007	Welfare Packages	550,000		1,000,000.00
		22021008	Subscription to Professional Bodies			-
		22021009	Sporting Activities			-
		22021010	Direct Teaching & Laboratory Cost			-
		22021023	Budget Preparation Expenses	205,000		400,000.00
		22021025	Other Miscellaneous Expenses	3,367,500	502,000.00	5,310,000.00
		22021026	Scholarship and Bursary Awards	-		200,000.00
	<b>Overhead Cost Total</b>			<b>10,863,658.64</b>	<b>1,498,794.40</b>	<b>20,100,000.00</b>
	<b>Consolidated Rev Fund Charges</b>					-
		22010101	Gratuity			-
		22010102	Pension			-
		22010103	Death Benefits			-
	<b>Consolidated Rev Fund Charges Total</b>			-		-
	<b>Ministry of Tertiary and Professional Education Total</b>			<b>29,403,473.90</b>	<b>6,564,241.48</b>	<b>37,500,000.00</b>
<b>28003001</b>	<b>College of Agriculture Ganye</b>					
	<b>Personnel Cost</b>					
		21010101	Basic Salary	327,643,094	91,054,261.70	370,640,250.00
		21010102	Overtime Payments			-
		21010103	Consolidated Revenue Fund Charges - Salaries	500,000		7,900,200.00
		21020101	Housing/Rent Allowance	15,160,153	813,006.34	175,960,250.00
		21020102	Transport Allowance	4,263,579	298,607.33	94,793,250.00
		21020103	Meal Subsidy	3,778,795	140,299.32	48,037,500.00
		21020104	Utility Allowance	3,009,484	127,450.18	38,115,000.00

**DETAILED RECURRENT EXPENDITURE BY ORGANISATION  
SOCIAL SECTOR**

Org Code	Org Name	Economic Code	Description	Actual	Actual	Budget 2020
				2019	Jan - March 2020	
				₦	₦	₦
		21020105	Entertainment Allowance			-
		21020106	Leave Allowance	3,349,289	164,853.30	36,130,500.00
		21020107	Domestic Staff Allowance	2,450,924	182,765.44	18,987,250.00
		21020108	Shift Duty	2,923,835	525,293.96	4,000,500.00
		21020109	Call Duty	6,982,653	1,872,162.66	11,467,250.00
		21020111	Hazard	852,194	258,300.75	4,473,000.00
		21020117	SIWES	2,861,930	838,786.75	6,056,000.00
		21020118	Field	2,573,814	838,786.75	6,056,000.00
		21020130	Special Allowance	1,003,753		6,056,000.00
		21020132	Non Clinical Allowance			-
		21020134	Other Allowances & Benefits	23,469,713	5,234,193.39	37,037,050.00
		21020201	NHIS Contribution			-
		21020202	Contributory Pension			-
		21020205	Housing Fund Contribution			-
	<b>Personnel Cost Total</b>			<b>400,823,208.88</b>	<b>102,348,767.87</b>	<b>865,710,000.00</b>
	<b>Overhead Cost</b>					
		22020101	Local Travel and Transport - Training	2,571,820	722,560.00	3,559,500.00
		22020103	International Transport and Travels - Training			-
		22020105	Hotel Accommodation - Local			-
		22020201	Electricity Charges	322,000	90,000.00	725,550.00
		22020202	Telephone Charges			-
		22020204	Satellite Broadcasting Access Charges	29,000	5,000.00	434,700.00
		22020205	Water Rates			-
		22020206	Sewerage Charges			-
		22020207	Leased Communication Lines(s)			-
		22020301	Office Stationeries/Computer Consumables	623,200	449,500.00	1,505,700.00
		22020302	Books			-
		22020305	Printing of Non Security Documents	-	78,500.00	84,000.00
		22020306	Printing of Security Documents	265,000		399,000.00
		22020307	Drugs & Medical Supplies	130,000		469,350.00
		22020308	Field & Camping Materials Supplies			-
		22020309	Uniforms & Other Clothing	5,000		198,450.00
		22020310	Teaching aids/ Instruction Materials	3,000,250	128,000.00	3,376,800.00
		22020311	Food Stuff /Catering Materials Supplies	-		151,200.00
		22020401	Maintenance of Motor Vehicle/Transport Equipment	679,000	242,700.00	1,096,200.00
		22020402	Maintenance of Office Furniture			-
		22020403	Maintenance of Office Building/Residential Qtrs	2,183,700	42,000.00	7,843,500.00
		22020404	Maintenance of Office / IT Equipments	403,500	52,600.00	144,900.00
		22020405	Maintenance of Plants & Generators	84,600	8,000.00	144,900.00
		22020406	Other Maintenance Services	12,834,253	3,142,000.00	23,725,650.00
		22020407	Maintenance of Airconditioners			-
		22020501	Local Training	-	100,000.00	393,750.00
		22020502	International Training			-
		22020601	Security Services	120,000	1,650.00	790,650.00
		22020602	Office Rent			-

**DETAILED RECURRENT EXPENDITURE BY ORGANISATION  
SOCIAL SECTOR**

Org Code	Org Name	Economic Code	Description	Actual	Actual	Budget 2020
				2019	Jan - March 2020	
				₦	₦	₦
		22020603	Residential Rent	110,000		336,000.00
		22020604	Security Vote (Including Operations)	704,000	120,000.00	539,700.00
		22020605	Cleaning &Fumigation Services	180,000		459,900.00
		22020701	Financial Consulting	140,000	150,000.00	243,600.00
		22020702	Information Technology Consulting			-
		22020703	Legal Services	-		243,600.00
		22020704	Engineering Services			-
		22020705	Architectural Services			-
		22020706	Surveying Services			-
		22020707	Agricultural Consulting			-
		22020801	Motor Vehicle Fuel Cost	682,600	298,000.00	591,150.00
		22020802	Other Transport Equipment Fuel Cost			-
		22020803	Plant /Generator Fuel Cost	274,700	54,450.00	821,100.00
		22020806	Cooking Gas/Fuel Cost			-
		22020901	Bank Charges (Other than Interest)	45,166	5,654.16	577,500.00
		22020902	Insurance Premium			-
		22020904	Other CRF Bank Charges		4,800.81	-
		22021001	Refreshment & Meals	525,000	186,000.00	820,050.00
		22021002	Honorarium & Sitting Allowance	-		591,150.00
		22021003	Publicity & Advertisements	240,000	40,000.00	409,500.00
		22021004	Medical Expenses	20,000		738,150.00
		22021006	Postages & Courier Services	-	15,000.00	163,800.00
		22021007	Welfare Packages	1,257,660	67,500.00	588,000.00
		22021008	Subscription to Professional Bodies			-
		22021009	Sporting Activities	152,000		388,500.00
		22021010	Direct Teaching & Laboratory Cost			-
		22021023	Budget Preparation Expenses	1,733,100	2,629,000.00	7,444,500.00
	<b>Overhead Cost Total</b>			<b>29,315,548.25</b>	<b>8,632,914.97</b>	<b>60,000,000.00</b>
				-		
	<b>Consolidated Rev Fund Charges</b>			-		-
		22010101	Gratuity			-
		22010102	Pension			-
		22010103	Death Benefits			-
	<b>Consolidated Rev Fund Charges Total</b>			-		-
	<b>College of Agriculture Ganye Total</b>			<b>430,138,757.13</b>	<b>110,981,682.84</b>	<b>925,710,000.00</b>
<b>28003002</b>	<b>College of Legal Studies Yola</b>					
	<b>Personnel Cost</b>					
		21010101	Basic Salary	326,419,106	99,063,838.12	613,000,000.00
		21010102	Overtime Payments			-
		21010103	Consolidated Revenue Fund Charges - Salaries	2,138,946		-
		21020101	Housing/Rent Allowance	14,417,586	593,035.13	1,000,000.00
		21020102	Transport Allowance	3,557,013	138,185.08	237,000.00
		21020103	Meal Subsidy	3,266,605	64,603.17	111,000.00

**DETAILED RECURRENT EXPENDITURE BY ORGANISATION  
SOCIAL SECTOR**

Org Code	Org Name	Economic Code	Description	Actual	Actual	Budget 2020
				2019	Jan - March 2020	
				₦	₦	₦
		21020104	Utility Allowance	2,718,849	70,734.98	121,000.00
		21020105	Entertainment Allowance			-
		21020106	Leave Allowance	2,906,202	120,227.56	206,000.00
		21020107	Domestic Staff Allowance	3,038,475	616,833.36	1,920,000.00
		21020108	Shift Duty	3,615,138	1,100,588.44	19,000,000.00
		21020109	Call Duty			-
		21020111	Hazard	641,235	195,696.84	6,200,000.00
		21020117	SIWES	3,337,271	908,277.34	6,545,000.00
		21020118	Field	3,032,049	908,277.34	6,545,000.00
		21020134	Other Allowance & Benefits	19,172,884	4,192,505.74	22,115,000.00
	<b>Personnel Cost Total</b>			<b>388,261,360.40</b>	<b>107,972,803.10</b>	<b>677,000,000.00</b>
	<b>Overhead Cost</b>					
		22020101	Local Travel and Transport - Training	169,400		3,000,000.00
		22020103	International Transport and Travels - Training	-		-
		22020105	Hotel Accommodation - Local	750,600		2,500,000.00
		22020201	Electricity Charges	141,000	18,000.00	1,000,000.00
		22020202	Telephone Charges	60,000		1,000,000.00
		22020203	Internet Access Charges	-		1,000,000.00
		22020204	Satellite Broadcasting Access Charges	135,000		-
		22020205	Water Rates	80,000	20,000.00	1,000,000.00
		22020206	Sewerage Charges			-
		22020207	Leased Communication Lines(s)			-
		22020209	Other Utilities Charges	-		1,000,000.00
		22020301	Office Stationeries/Computer Consumables	227,000		3,402,500.00
		22020302	Books	-		1,000,000.00
		22020303	Newspaper	-		300,000.00
		22020304	Magazine/Periodicals	-		250,000.00
		22020305	Printing of Non Security Documents	-		2,500,000.00
		22020306	Printing of Security Documents	-		15,000,000.00
		22020307	Drugs & Medical Supplies	-		1,500,000.00
		22020308	Field & Camping Materials Supplies	-		1,000,000.00
		22020309	Uniforms & Other Clothing	-		1,000,000.00
		22020310	Teaching aids/ Instruction Materials	-		1,000,000.00
		22020311	Food Stuff /Catering Materials Supplies	-		-
		22020312	Other Material & Supplies	-		1,000,000.00
		22020401	Maintenance of Motor Vehicle/TransportEquipment	128,000		1,500,000.00
		22020402	Maintenance of Office Furniture	-		3,000,000.00
		22020403	Maintenance of Office Building/Residential Qtrs	45,000		1,500,000.00
		22020404	Maintenance of Office / IT Equipments	-		1,500,000.00
		22020405	Maintenance of Plants & Generators	-		1,000,000.00
		22020406	Other Maintenance Services	-		800,000.00
		22020407	Maintenance of Airconditioners	-		700,000.00
		22020501	Local Training	-		1,800,000.00
		22020502	International Training			-
		22020503	Other Training Materials			-
		22020504	Seminars/Workshops and conferences	570,000		1,500,000.00

**DETAILED RECURRENT EXPENDITURE BY ORGANISATION  
SOCIAL SECTOR**

Org Code	Org Name	Economic Code	Description	Actual	Actual	Budget 2020
				2019	Jan - March 2020	
				₦	₦	₦
		22020601	Security Services	-		500,000.00
		22020602	Office Rent	-		1,000,000.00
		22020603	Residential Rent	-		500,000.00
		22020604	Security Vote (Including Operations)			-
		22020605	Cleaning & Fumigation Services	-		500,000.00
		22020701	Financial Consulting			-
		22020702	Information Technology Consulting			-
		22020703	Legal Services			-
		22020704	Engineering Services			-
		22020705	Architectural Services	-		750,000.00
		22020706	Surveying Services			-
		22020707	Agricultural Consulting			-
		22020709	Other Professional Services			-
		22020801	Motor Vehicle Fuel Cost	790,000		1,500,000.00
		22020802	Other Transport Equipment Fuel Cost	-		1,500,000.00
		22020803	Plant /Generator Fuel Cost	120,000	235,000.00	1,000,000.00
		22020806	Cooking Gas/Fuel Cost			-
		22020901	Bank Charges (Other than Interest)	10,817	3,445.20	60,000.00
		22020902	Insurance Premium			-
		22020904	Other CRF Bank Charges			-
		22021001	Refreshment & Meals	70,000		1,500,000.00
		22021002	Honorarium & Sitting Allowance	90,000		2,500,000.00
		22021003	Publicity & Advertisements	-		650,000.00
		22021004	Medical Expenses	-		1,000,000.00
		22021006	Postages & Courier Services	6,000		300,000.00
		22021007	Welfare Packages	-		1,000,000.00
		22021008	Subscription to Professional Bodies	-		3,000,000.00
		22021009	Sporting Activities	-		1,500,000.00
		22021010	Direct Teaching & Laboratory Cost			-
		22021023	Medical Expenses - International	-		487,500.00
		22021025	Other Miscellaneous Expenses	2,170,000		21,000,000.00
		22021029	Daily Rated Allowance	693,000		15,000,000.00
	<b>Overhead Cost Total</b>			<b>6,255,816.60</b>	<b>276,445.20</b>	<b>107,000,000.00</b>
	<b>Consolidated Rev Fund Charges</b>					
		22010101	Gratuity			
		22010102	Pension			-
		22010103	Death Benefits			-
	<b>Consolidated Rev Fund Charges Total</b>			<b>-</b>	<b>-</b>	<b>-</b>
	<b>College of Legal Studies Yola Total</b>			<b>394,517,177.00</b>	<b>108,249,248.30</b>	<b>784,000,000.00</b>
<b>28018001</b>	<b>Adamawa State Polytechnic Yola</b>					
	<b>Personnel Cost</b>					
		21010101	Basic Salary	870,726,874	231,145,193.31	653,334,000.00

**DETAILED RECURRENT EXPENDITURE BY ORGANISATION  
SOCIAL SECTOR**

Org Code	Org Name	Economic Code	Description	Actual	Actual	Budget 2020
				2019	Jan - March 2020	
				₦	₦	₦
		21010102	Overtime Payments			-
		21010103	Consolidated Revenue Fund Charges -Salaries	350,000		-
		21020101	Housing/Rent Allowance	21,128,091	552,688.94	323,950,000.00
		21020102	Transport Allowance	2,024,701	138,466.03	209,072,000.00
		21020103	Meal Subsidy	4,961,097	62,896.68	98,817,000.00
		21020104	Utility Allowance	4,700,096	270,679.51	75,950,000.00
		21020105	Entertainment Allowance	208,724	100,999.29	-
		21020106	Leave Allowance	4,199,915	207,765.18	65,334,000.00
		21020107	Domestic Staff Allowance	3,185,116	894,568.80	29,400,000.00
		21020108	Shift Duty	2,193,708	685,075.40	2,859,000.00
		21020109	Call Duties Allowance	2,697,990	709,231.84	3,675,000.00
		21020110	Clinical Allowance			-
		21020111	Hazard	5,271,697	202,723.13	4,900,000.00
		21020141	Furniture Allowances	3,562,589	38,355.30	-
		21020117	SIWES	12,357,743	2,972,679.51	19,600,000.00
		21020118	Field	10,321,073	2,972,679.51	19,600,000.00
		21020130	Special Allowance	-		18,784,000.00
		21020132	Non Clinical Allowance	5,863,241		19,600,000.00
		21020134	Acad. Allowance	55,922,942	15,426,221.46	55,125,000.00
		21020201	NHIS Contribution			-
		21020202	Contributory Pension			-
		21020205	Housing Fund Contribution			-
	<b>Personnel Cost Total</b>			<b>1,009,675,596.78</b>	<b>256,380,223.89</b>	<b>1,600,000,000.00</b>
	<b>Overhead Cost</b>					
		22020101	Local Travel and Transport - Training	224,000		14,000,000.00
		22020102	Local Travel and Transport - Others	648,000		16,000,000.00
		22020103	International Transport and Travels - Training	-		5,000,000.00
		22020105	Hotel Accommodation - Local	636,000		7,000,000.00
		22020114	Maintenance of Office Furniture			-
		22020134	Other Allowances and Benefits			-
		22020201	Electricity Charges	49,279		20,000,000.00
		22020203	Internet Access Charges	-		10,000,000.00
		22020204	Satellite Broadcasting Access Charges	-		10,000,000.00
		22020205	Water Rates	70,000		1,000,000.00
		22020206	Sewerage Charges	-		5,000,000.00
		22020207	Leased Communication Lines(s)			-
		22020301	Office Stationeries/Computer Consumables	257,000		30,000,000.00
		22020302	Books	-		5,000,000.00
		22020303	Newspapers	-		1,500,000.00
		22020305	Printing of Non Security Documents	-		13,000,000.00
		22020306	Printing of Security Documents	262,500		22,000,000.00
		22020307	Drugs & Medical Supplies	-		8,000,000.00
		22020308	Field & Camping Materials Supplies	-		5,000,000.00
		22020309	Uniforms & Other Clothing	-		4,000,000.00
		22020310	Teaching aids/ Instruction Materials	-		8,000,000.00

**DETAILED RECURRENT EXPENDITURE BY ORGANISATION  
SOCIAL SECTOR**

Org Code	Org Name	Economic Code	Description	Actual	Actual	Budget 2020
				2019	Jan - March 2020	
				₦	₦	₦
		22020311	Food Stuff /Catering Materials Supplies	-		10,000,000.00
		22020312	Other Materials and Supply	-		10,000,000.00
		22020401	Maintenance of Motor Vehicle/TransportEquipment	75,000		10,000,000.00
		22020402	Maintenance of Office Furniture	91,000		7,500,000.00
		22020403	Maintenance of Office Building/ResidentialQtrs	683,200		15,000,000.00
		22020404	Maintenance of Office / IT Equipments	11,000		7,000,000.00
		22020405	Maintenance of Plants & Generators	-		10,000,000.00
		22020406	Other Maintenance Services	-		5,000,000.00
		22020407	Maintenance of Airconditioners	-		5,000,000.00
		22020410	Maintenance of Street Lights	-		5,000,000.00
		22020413	Maintenance of Minor Road	-		5,000,000.00
		22020501	Local Training	-		6,000,000.00
		22020502	International Training	-		5,000,000.00
		22020504	Seminars, Workshops & Conferences	-		10,000,000.00
		22020601	Security Services	-		5,000,000.00
		22020602	Office Rent	-		-
		22020603	Residential Rent	-		2,000,000.00
		22020604	Security Vote (Including Operations)	-		5,000,000.00
		22020605	Cleaning &Fumigation Services	-		4,000,000.00
		22020701	Financial Consulting	-		2,000,000.00
		22020702	Information Technology Consulting	-		2,000,000.00
		22020703	Legal Services	-		3,000,000.00
		22020704	Engineering Services	-		2,000,000.00
		22020705	Architectural Services	-		2,000,000.00
		22020706	Surveying Services	-		2,000,000.00
		22020707	Agricultural Consulting	13,500		2,000,000.00
		22020709	Other Professional Services	250,000		12,000,000.00
		22020801	Motor Vehicle Fuel Cost	-		10,000,000.00
		22020802	Other Transport Equipment Fuel Cost	-		2,000,000.00
		22020803	Plant /Generator Fuel Cost	71,000		10,000,000.00
		22020806	Cooking Gas/Fuel Cost	-		-
		22020901	Bank Charges (Other than Interest)	6,642	194.00	2,000,000.00
		22020902	Insurance Premium	-		5,000,000.00
		22020904	Other CRF Bank Charges	-		-
		22021001	Refreshment & Meals	-		5,000,000.00
		22021002	Honorarium & Sitting Allowance	70,000		10,000,000.00
		22021003	Publicity & Advertisements	181,000		3,000,000.00
		22021004	Medical Expenses	191,000		2,000,000.00
		22021005	Service School Fees Payments	-		-
		22021006	Postages & Courier Services	-		500,000.00
		22021007	Welfare Packages	254,000		15,000,000.00
		22021008	Subscription to Professional Bodies	-		10,000,000.00
		22021009	Sporting Activities	-		4,000,000.00
		22021010	Direct Teaching & Laboratory Cost	-		3,000,000.00
		22021014	Budget Preparation Expenses	-		1,000,000.00
		22021021	Special Day/Celebrations	-		2,000,000.00

**DETAILED RECURRENT EXPENDITURE BY ORGANISATION  
SOCIAL SECTOR**

Org Code	Org Name	Economic Code	Description	Actual	Actual	Budget 2020
				2019	Jan - March 2020	
				₦	₦	₦
		22021022	Youth Corpers Allowances	-		2,000,000.00
		22021023	Budget Preparation Expenses	-		1,000,000.00
		22021024	Final Account Prepaation Expenses	-		1,000,000.00
		22021025	Other Miscellaneous Expenses	200,000		11,000,005.00
		22021027	Monitoring and Evaluation Expenses	-		1,000,000.00
		22021029	Daily Rated Staff allowances	-		30,000,000.00
	<b>Overhead Cost Total</b>			<b>4,244,121.33</b>	<b>194.00</b>	<b>468,500,005.00</b>
	<b>Consolidated Rev Fund Charges</b>					-
		22010101	Gratuity			-
		22010102	Pension			-
		22010103	Death Benefits			-
	<b>Consolidated Rev Fund Charges Total</b>			-		-
	<b>Adamawa State Polytechnic Yola Total</b>			<b>1,013,919,718.11</b>	<b>256,380,417.89</b>	<b>2,068,500,005.00</b>
<b>28019001</b>	<b>College of Education Hong</b>					
	<b>Personnel Cost</b>					
		21010101	Basic Salary	712,217,154	222,618,035.57	130,030,000.00
		21010102	Overtime Payments			-
		21010103	Consolidated Revenue Fund Charges -Salaries	1,530,000		128,009,000.00
		21010105	Arrears			-
		21020101	Housing/Rent Allowance	33,296,281	526,919.79	165,774,000.00
		21020102	Transport Allowance	8,554,660	132,107.14	97,938,000.00
		21020103	Meal Subsidy	7,892,876	61,820.98	152,455,000.00
		21020104	Utility Allowance	6,484,871	65,453.20	108,732,000.00
		21020105	Entertainment Allowance			-
		21020106	Leave Allowance	6,658,229	108,000.98	705,839,000.00
		21020107	Domestic Staff Allowance	3,244,087	137,074.08	85,916,000.00
		21020108	Shift Duty	2,223,338	612,006.80	31,182,000.00
		21020109	Call Duty			-
		21020111	Hazard	481,119	140,418.72	20,603,000.00
		21020117	SIWES	8,719,950	2,346,035.45	43,169,000.00
		21020118	Field	7,918,682	2,346,035.45	43,169,000.00
		21020130	Special Allowance			-
		21020132	Non Clinical Allowance			-
		21020134	Other Allowances and Benefits	58,954,636	11,499,848.60	201,495,000.00
		21020201	NHIS Contribution			-
		21020202	Contributory Pension			-
		21020205	Housing Fund Contribution			-
	<b>Personnel Cost Total</b>			<b>858,175,881.80</b>	<b>240,593,756.76</b>	<b>1,914,311,000.00</b>
				-		
	<b>Overhead Cost</b>					
		22020101	Local Travel and Transport - Training	10,585,000	1,700,000.00	3,500,000.00
		22020102	Local Transport and Travels	20,000		3,200,000.00

**DETAILED RECURRENT EXPENDITURE BY ORGANISATION  
SOCIAL SECTOR**

Org Code	Org Name	Economic Code	Description	Actual	Actual	Budget 2020
				2019	Jan - March 2020	
				₦	₦	₦
		22020103	International Transport and Travels - Training	-		2,680,000.00
		22020104	International Transport and Travels (Training)	-		2,200,000.00
		22020105	Hotel Accommodation - Local			-
		22020201	Electricity Charges	4,772,465	4,139,732.25	450,000.00
		22020202	Telephone Charges	-		171,000.00
		22020203	Internet & Web Site Hosting Charges	-		257,000.00
		22020204	Satellite Broadcasting Access Charges			-
		22020205	Water Rates	-		500,000.00
		22020206	Sewerage Charges			-
		22020207	Leased Communication Lines(s)			-
		22020301	Office Stationeries/Computer Consumables	10,158,000	9,791,500.00	4,000,000.00
		22020302	Books	1,190,000		4,000,000.00
		22020305	Printing of Non Security Documents	-		514,000.00
		22020306	Printing of Security Documents	-		900,000.00
		22020307	Drugs & Medical Supplies	5,495,982	1,997,991.00	2,000,000.00
		22020308	Field & Camping Materials Supplies	13,864,500	7,700,000.00	-
		22020309	Uniforms & Other Clothing	-		2,500,000.00
		22020310	Teaching aids/ Instruction Materials			-
		22020311	Food Stuff /Catering Materials Supplies	840,000		900,000.00
		22020401	Maintenance of Motor Vehicle/TransportEquipment	17,898,410	28,666,455.00	3,500,000.00
		22020402	Maintenance of Office Furniture	300,000		1,200,000.00
		22020403	Maintenance of Office Building/ResidentialQtrs	2,037,000		1,600,000.00
		22020404	Maintenance of Office / IT Equipments	-		3,300,000.00
		22020405	Maintenance of Plants & Generators	-		850,000.00
		22020406	Other Maintenance Services	-		1,600,000.00
		22020407	Maintenance of Airconditioners	-		150,000.00
		22020501	Local Training			-
		22020502	International Training			-
		22020601	Security Services	-		900,000.00
		22020602	Office Rent			-
		22020603	Residential Rent			-
		22020604	Security Vote (Including Operations)	-		100,000.00
		22020605	Cleaning &Fumigation Services	99,000		-
		22020701	Financial Consulting			-
		22020702	Information Technology Consulting			-
		22020703	Legal Services			-
		22020704	Engineering Services			-
		22020705	Architectural Services			-
		22020706	Surveying Services			-
		22020707	Agricultural Consulting			-
		22020801	Motor Vehicle Fuel Cost	2,000,000		3,000,000.00
		22020802	Other Transport Equipment Fuel Cost	-		2,300,000.00
		22020803	Plant /Generator Fuel Cost	3,445,000	1,700,000.00	2,110,000.00
		22020806	Cooking Gas/Fuel Cost	-		514,000.00
		22020901	Bank Charges (Other than Interest)	108,289	46,227.75	4,000.00
		22020902	Insurance Premium			-

**DETAILED RECURRENT EXPENDITURE BY ORGANISATION  
SOCIAL SECTOR**

Org Code	Org Name	Economic Code	Description	Actual	Actual	Budget 2020
				2019	Jan - March 2020	
				₦	₦	₦
		22020904	Other CRF Bank Charges			-
		22021001	Refreshment & Meals	30,000		4,531,000.00
		22021002	Honorarium & Sitting Allowance	36,796		3,300,000.00
		22021003	Publicity & Advertisements	-		514,000.00
		22021004	Medical Expenses			-
		22021006	Postages & Courier Services	-		90,000.00
		22021007	Welfare Packages			-
		22021008	Subscription to Professional Bodies	-		540,000.00
		22021009	Sporting Activities	-		260,000.00
		22021010	Direct Teaching & Laboratory Cost			-
		22021023	Budget Preparation Expenses	-		130,000.00
		22021028	Research and Development	-		7,400,000.00
	<b>Overhead Cost Total</b>			<b>72,880,441.50</b>	<b>55,741,906.00</b>	<b>65,665,000.00</b>
	<b>Consolidated Rev Fund Charges</b>			-		-
		22010101	Gratuity			-
		22010102	Pension			-
		22010103	Death Benefits			-
	<b>Consolidated Rev Fund Charges Total</b>			-		-
	<b>College of Education Hong Total</b>			<b>931,056,323.30</b>	<b>296,335,662.76</b>	<b>1,979,976,000.00</b>
<b>28021001</b>	<b>Adamawa State University Mubi</b>					
	<b>Personnel Cost</b>					
		21010101	Basic Salaries	347,664,614		838,090,000.00
		21010104	Basic Wages	-		110,000,000.00
		21010105	Salary Arrears	-		18,000,000.00
		21020101	Rent Supplement	-		420,000,000.00
		21020102	Transport Allowance			-
		21020103	Meal Allowance			-
		21020104	Utility Allowance			-
		21020106	Leave Allowance			-
		21020133	Regular Allowance	-		1,000,000,000.00
		21020134	Other Allowances & Benefits	-		750,000,000.00
		21020201	National Health Insurance Scheme Contributions			-
		21020202	Pension Contribution - Under the Contributory Pension Scheme	-		-
		22020203	Internet Access & Website Hosting Charges	-		-
		21020205	National Housing Fund			-
	<b>Personnel Cost Total</b>			<b>347,664,614.11</b>	<b>-</b>	<b>3,136,090,000.00</b>
	<b>Overhead Cost</b>					
		22020101	Local Transport and Travels (Training)	-		13,000,000.00
		22020102	Local Transport and Travels	-		30,000,000.00
		22020103	International Transport and Travels (Training)	-		45,000,000.00
		22020104	International Transport/Travels	-		40,000,000.00
		22020105	Hotel Accommodation			-

**DETAILED RECURRENT EXPENDITURE BY ORGANISATION  
SOCIAL SECTOR**

Org Code	Org Name	Economic Code	Description	Actual	Actual	Budget 2020
				2019	Jan - March 2020	
				₦	₦	₦
		22020107	Hotel Accommodation - Local Training			-
		22020108	Hotel Accommodation - International Training			-
		22020109	Per Diems/Estacodes			-
		22020201	Electricity Charges	-		8,000,000.00
		22020202	Telephone Charges	-		7,500,000.00
		22020203	Internet Access & Website Hosting Charges	-		12,000,000.00
		22020204	Satellites Broadcasting Access Charges	-		3,500,000.00
		22020205	Water Rates	-		5,000,000.00
		22020206	Sewerage Charges	-		1,000,000.00
		22020207	Leased Communication Lines Charges	-		500,000.00
		22020209	Other Utility Charges	-		5,000,000.00
		22020301	Office Materials and Supplies	-		20,000,000.00
		22020302	Library Books and Periodicals	-		10,000,000.00
		22020305	Printing of Non Security Documents	-		5,000,000.00
		22020306	Printing of Security Documents	-		8,000,000.00
		22020307	Drugs and Medical Supplies	-		5,000,000.00
		22020308	Field Materials and Supplies	-		20,500,000.00
		22020309	Uniforms and other Clothing	-		5,000,000.00
		22020310	Teaching Aids Materials	-		10,000,000.00
		22020311	Food Stuff Supplies	-		8,500,000.00
		22020312	Other Materials & Supplies	-		7,000,000.00
		22020401	Maintenance of Motor Vehicles	-		15,000,000.00
		22020402	Maintenance of Office Furniture	-		7,500,000.00
		22020403	Maintenance of Building (Office)	-		15,000,000.00
		22020404	Maintenance of Office Equipment	-		14,500,000.00
		22020405	Maintenance of Plants/Generator	-		7,000,000.00
		22020406	Other Maintenance Services	-		3,000,000.00
		22020407	Maintenance of Air Conditioners	-		5,300,000.00
		22020501	Local Training-Course Fees	-		7,500,000.00
		22020502	International Training - Course Fees	-		6,500,000.00
		22020503	Other Training Materials	-		4,000,000.00
		22020601	Security Services	-		4,000,000.00
		22020602	Rent-Office Accommodation	-		-
		22020603	Rent- Residential Accommodation	-		8,000,000.00
		22020604	Security Vote (Including Operations)	-		15,000,000.00
		22020605	Cleaning and Fumigation Services	-		4,000,000.00
		22020701	Financial Consulting	-		5,000,000.00
		22020702	Information Technology Consulting	-		1,000,000.00
		22020703	Legal Services	-		12,000,000.00
		22020704	Engineering Services	-		2,000,000.00
		22020705	Architectural Services	-		2,000,000.00
		22020706	Surveying Services	-		5,000,000.00
		22020709	Other Professional Services	-		3,000,000.00
		22020801	Motor Vehicle Fuel Cost	-		6,000,000.00
		22020802	Other Fuel Cost	-		3,000,000.00
		22020803	Generator Fuel Cost	-		50,000,000.00

**DETAILED RECURRENT EXPENDITURE BY ORGANISATION  
SOCIAL SECTOR**

Org Code	Org Name	Economic Code	Description	Actual	Actual	Budget 2020
				2019	Jan - March 2020	
				₦	₦	₦
		22020806	Cooking Gas/Fuel Cost	-		1,000,000.00
		22020901	Bank Charges	-		3,500,000.00
		22020902	Insurance Charges & Premium	-		1,000,000.00
		22021001	Refreshment and Meals	-		25,000,000.00
		22021002	Honorarium and Sitting Allowance Payment	-		30,000,000.00
		22021003	Publicity and Advertisements	-		3,000,000.00
		22021004	Medical Expenditure	-		15,000,000.00
		22021008	Subscription to Professional Bodies	-		10,000,000.00
		22021009	Sporting Activities	-		5,000,000.00
		22021023	Budget Preparation and Defense	-		7,500,000.00
		22021025	Other Miscellaneous Expenses	-		110,000,000.00
		22021026	Scholarship and Bursary Awards	-		5,000,000.00
		22021027	Monitoring and Evaluation	-		4,500,000.00
		22021028	Research & Development	-		40,000,000.00
	<b>Overhead Cost Total</b>			-	-	<b>735,300,000.00</b>
	<b>Consolidated Rev Fund Charges</b>			-		-
		22010101	Gratuity			-
		22010102	Pensions			-
		22010103	Death Benefits			-
		22010105	Poverty Alleviation			-
	<b>Consolidated Rev Fund Charges Total</b>			-	-	-
	<b>Adamawa State University Mubi Total</b>			<b>347,664,614.11</b>	-	<b>3,871,390,000.00</b>
<b>28056001</b>	<b>Adamawa State Scholarship Trust Fund</b>					
	<b>Personnel Cost</b>					
		21010101	Basic Salaries	4,122,658	668,846.17	2,408,330.00
		21010103	Consolidated Revenue Fund Charges -Salaries	1,700,000		-
		21010104	Basic Wages			-
		21020113	Teaching Allowance		31,600.09	-
		21020101	Rent Supplement	1,125,912	153,031.87	551,030.00
		21020102	Transport Allowance	298,654	65,664.99	188,000.00
		21020103	Meal Allowance	48,541	13,938.22	39,080.00
		21020104	Utility Allowance	172,708	32,290.53	94,500.00
		21020105	Entertainment Allowance	24,905		-
		21020106	Leave Allowance	596,831		241,820.00
		21020107	Domestic Staff Allowance	650,282		-
		21020113	Teaching Allowance	274,536	31,600.09	-
		21020114	Wordrobe Allowance	355,270	75,871.65	-
		21020134	Other Allowances	83,699		307,240.00
		21020201	National Health Insurance SchemeContributions			-
		21020202	Pension Contribution - Under the ContributoryPension Sch			-
		21020205	National Housing Fund			-
	<b>Personnel Cost Total</b>			<b>9,453,996.17</b>	<b>1,072,843.61</b>	<b>3,830,000.00</b>

**DETAILED RECURRENT EXPENDITURE BY ORGANISATION  
SOCIAL SECTOR**

Org Code	Org Name	Economic Code	Description	Actual	Actual	Budget 2020
				2019	Jan - March 2020	
				₦	₦	₦
	<b>Overhead Cost</b>					
		22020101	Local Transport and Travels (Training)	1,197,550	650,000.00	1,200,000.00
		22020102	Local Transport and Travels	6,750,000	1,654,466.00	2,000,000.00
		22020103	International Transport and Travels (Training)	-	-	-
		22020104	International Transport/Travels	-	-	-
		22020105	Hotel Accommodation	-	-	300,000.00
		22020107	Hotel Accommodation - Local Training	-	-	-
		22020108	Hotel Accommodation - International Training	-	-	-
		22020109	Per Diems/Estacodes	-	-	6,500,000.00
		22020201	Electricity Charges	-	-	249,900.00
		22020202	Telephone Charges	-	-	25,000.00
		22020203	Internet Access & Website Hosting Charges	-	-	1,500,000.00
		22020204	Satellites Broadcasting Access Charges	-	-	25,000.00
		22020205	Water Rates	-	15,000.00	-
		22020206	Sewerage Charges	-	-	-
		22020207	Leased Communication Lines Charges	-	-	-
		22020209	Other Utility Charges	10,000	-	170,000.00
		22020301	Office Materials and Supplies	641,500	20,550.00	1,100,000.00
		22020302	Library Books and Periodicals	-	-	-
		22020304	Magazines & Periodicals	-	-	80,000.00
		22020305	Printing of Non Security Documents	698,500	500,000.00	650,000.00
		22020306	Printing of Security Documents	350,000	-	300,000.00
		22020307	Drugs and Medical Supplies	-	-	-
		22020308	Field Materials and Supplies	-	-	-
		22020309	Uniforms and other Clothing	-	-	-
		22020310	Teaching Aids Materials	-	-	-
		22020311	Food Stuff Supplies	-	-	-
		22020312	Other Materials & Supplies	345,000	125,000.00	300,000.00
		22020401	Maintenance of Motor Vehicles	610,900	29,000.00	408,000.00
		22020402	Maintenance of Office Furniture	411,000	280,450.00	400,000.00
		22020403	Maintenance of Building (Office)	943,500	-	660,300.00
		22020404	Maintenance of Office Equipment	269,500	141,500.00	200,000.00
		22020405	Maintenance of Plants/Generator	2,750	13,700.00	180,000.00
		22020406	Other Maintenance Services	324,850	-	200,000.00
		22020407	Maintenance of Air Conditioners	135,000	250,000.00	350,000.00
		22020501	Local Training-Course Fees	330,200	-	234,000.00
		22020502	International Training - Course Fees	-	-	-
		22020503	Other Training Materials	-	-	-
		22020601	Security Services	-	-	-
		22020602	Rent-Office Accommodation	-	-	-
		22020603	Rent- Residential Accommodation	-	-	-
		22020604	Security Vote (Including Operations)	-	-	-
		22020605	Cleaning and Fumigation Services	10,000	-	118,000.00
		22020701	Financial Consulting	-	-	-
		22020702	Information Technology Consulting	-	-	122,800.00
		22020703	Legal Services	-	-	-

**DETAILED RECURRENT EXPENDITURE BY ORGANISATION  
SOCIAL SECTOR**

Org Code	Org Name	Economic Code	Description	Actual	Actual	Budget 2020
				2019	Jan - March 2020	
				₦	₦	₦
		22020704	Engineering Services			-
		22020705	Architectural Services			-
		22020706	Surveying Services			-
		22020709	Other Professional Services			-
		22020801	Motor Vehicle Fuel Cost	1,045,000		2,070,000.00
		22020802	Other Fuel Cost			-
		22020803	Generator Fuel Cost	25,800		150,000.00
		22020806	Cooking Gas/Fuel Cost			-
		22020901	Bank Charges	241,244	6,412.03	380,000.00
		22020902	Insurance Charges & Premium			-
		22021001	Refreshment and Meals	1,630,000	259,500.00	1,308,000.00
		22021002	Honorarium and Sitting Allowance Payment	1,810,000		2,900,000.00
		22021003	Publicity and Advertisements	95,000		200,000.00
		22021004	Medical Expenditure	954,750	148,000.00	1,000,000.00
		22021006	Postage and Courier Services	-		19,000.00
		22021008	Subscription to Professional Bodies			-
		22021009	Sporting Activities			-
		22021021	Other Miscellaneous Expences			-
		22021023	Budget Preparation and Defense	315,100		300,000.00
		22021025	Other Miscellaneous Expenses	3,902,000	815,000.00	2,000,000.00
		22021026	Scholarship and Bursary Awards	-		400,000.00
		22021027	Monitoring and Evaluation	70,000		-
		22021028	Research & Development			-
		22021029	Daily Rated Allowance	280,000		1,000,000.00
	<b>Overhead Cost Total</b>			<b>23,399,144.23</b>	<b>4,908,578.03</b>	<b>29,000,000.00</b>
	<b>Consolidated Rev Fund Charges</b>			-		-
		22010101	Gratuity			-
		22010102	Pensions			-
		22010103	Death Benefits			-
	<b>Consolidated Rev Fund Charges Total</b>			-		-
	<b>Adamawa State Scholarship Trust Fund Total</b>			<b>32,853,140.40</b>	<b>5,981,421.64</b>	<b>32,830,000.00</b>
28104001	<b>College of Nursing &amp; Midwifery Yola</b>			-		
	<b>Personnel Cost</b>					
		21010101	Basic Salaries	127,570,199	31,814,826.30	203,921,000.00
		21010103	Consolidated Revenue Fund Charges - Salaries	500,000		6,088,000.00
		21010105	Salary Arrears			-
		21020101	Rent Supplement	4,176,387	2,503,183.27	11,450,000.00
		21020102	Transport Allowance	1,047,681	1,163,589.46	7,450,000.00
		21020103	Meal Allowance	834,939	547,675.76	3,725,000.00
		21020104	Utility Allowance	561,413	460,587.05	3,725,000.00
		21020106	Leave Allowance	501,489	398,561.68	2,938,000.00
		21020107	Domestic Staff Allowance	205,611	502,604.98	2,938,000.00
		21020109	Call Duties Allowance	17,030,376	5,053,720.93	15,900,000.00
		21020111	Hazard Allowance	4,980,532	1,418,221.27	3,355,000.00

**DETAILED RECURRENT EXPENDITURE BY ORGANISATION  
SOCIAL SECTOR**

Org Code	Org Name	Economic Code	Description	Actual	Actual	Budget 2020
				2019	Jan - March 2020	
				₦	₦	₦
		21020130	Specialist Allowance	-		1,363,000.00
		21020133	Regular Allowance			-
		21020134	Other Allowances & Benefits	3,653,459	1,265,249.37	2,150,000.00
		21020201	National Health Insurance Scheme Contributions			
		21020202	Pension Contribution - Under the Contributory Pension Scheme			-
		21020205	National Housing Fund			-
	<b>Personnel Cost Total</b>			<b>161,062,085.88</b>	<b>45,128,220.07</b>	<b>265,003,000.00</b>
				-		
	<b>Overhead Cost</b>					
		22020101	Local Transport and Travels (Training)	-		4,909,350.00
		22020102	Local Transport and Travels	948,540	643,600.00	6,628,600.00
		22020103	International Transport and Travels (Trg)			-
		22020104	International Transport/Travels			-
		22020105	Hotel Accommodation	27,000	700,000.00	954,500.00
		22020107	Hotel Accommodation - Local Training			-
		22020108	Hotel Accommodation - International Training			-
		22020109	Per Diems/Estacodes			-
		22020201	Electricity Charges	-		5,750,000.00
		22020202	Telephone Charges	-		115,000.00
		22020203	Internet Access & Website Hosting Charges	-		1,150,000.00
		22020204	Satellites Broadcasting Access Charges	-		575,000.00
		22020205	Water Rates	20,000		138,000.00
		22020206	Sewage Charges	-	385,800.00	1,150,000.00
		22020207	Leased Communication Lines Charges			-
		22020209	Other Utility Charges	-		287,500.00
		22020301	Office Materials and Supplies	400,000		575,000.00
		22020302	Library Books and Periodicals	180,000		862,500.00
		22020305	Printing of Non Security Documents	-		4,600,000.00
		22020306	Printing of Security Documents	-	42,500.00	4,600,000.00
		22020307	Drugs and Medical Supplies	172,000		2,645,000.00
		22020308	Field Materials and Supplies	-		287,500.00
		22020309	Uniforms and other Clothing	-		1,978,000.00
		22020310	Teaching Aids Materials	-		690,000.00
		22020311	Food Stuff Supplies			-
		22020312	Other Materials & Supplies	-	538,000.00	575,000.00
		22020313	Chemical and reagents Materials and supply	-	90,000.00	230,000.00
		22020401	Maintenance of Motor Vehicles	125,000	468,300.00	2,875,000.00
		22020402	Maintenance of Office Furniture	27,000	40,000.00	1,150,000.00
		22020403	Maintenance of Building (Office)	633,000		1,150,000.00
		22020404	Maintenance of Office Equipment	-	174,300.00	345,000.00
		22020405	Maintenance of Plants/Generator	-	1,057,000.00	1,150,000.00
		22020406	Other Maintenance Services	437,000	461,520.00	1,150,000.00
		22020407	Maintenance of Air Conditioners	9,500		345,000.00
		22020501	Local Training-Course Fees			-
		22020502	International Training - Course Fees			-
		22020503	Other Training Materials			-

**DETAILED RECURRENT EXPENDITURE BY ORGANISATION  
SOCIAL SECTOR**

Org Code	Org Name	Economic Code	Description	Actual	Actual	Budget 2020
				2019	Jan - March 2020	
				₦	₦	₦
		22020601	Security Services	1,450,800	615,000.00	4,000,000.00
		22020602	Rent-Office Accommodation			-
		22020603	Rent- Residential Accommodation			-
		22020604	Security Vote (Including Operations)	-		575,000.00
		22020605	Cleaning and Fumigation Services	1,740,900	590,000.00	5,060,000.00
		22020701	Financial Consulting			-
		22020702	Information Technology Consulting	-		172,500.00
		22020703	Legal Services	-		1,322,500.00
		22020704	Engineering Services	-		172,500.00
		22020705	Architectural Services	-		172,500.00
		22020706	Surveying Services	-		172,500.00
		22020709	Other Professional Services			-
		22020801	Motor Vehicle Fuel Cost	173,750	171,400.00	1,725,000.00
		22020802	Other Fuel Cost	-		575,000.00
		22020803	Generator Fuel Cost	704,200	407,000.00	1,725,000.00
		22020806	Cooking Gas/Fuel Cost	-		115,000.00
		22020901	Bank Charges	17,375	21,844.23	57,500.00
		22020902	Insurance Charges & Premium	-		1,725,000.00
		22021001	Refreshment and Meals	135,000	339,850.00	1,150,000.00
		22021002	Honorarium and Sitting Allowance Payment	220,000	585,000.00	2,300,000.00
		22021003	Publicity and Advertisements	-		575,000.00
		22021004	Medical Expenditure	-		287,500.00
		22021006	Postage and Courier Services	-		230,000.00
		22021007	Welfare Packages	-	22,000.00	575,000.00
		22021008	Subscription to Professional Bodies	-		747,500.00
		22021009	Sporting Activities	-		287,500.00
		22021023	Budget Preparation and Defense	-		500,000.00
		22021024	Final Account Preparation	-		230,000.00
		22021025	Other Miscellaneous Expenses	4,637,300	2,328,500.00	11,136,550.00
		22021026	Scholarship and Bursary Awards	-		575,000.00
		22021027	Monitoring and Evaluation	444,300	129,000.00	1,150,000.00
		22021028	Research & Development	277,000	794,400.00	575,000.00
	<b>Overhead Cost Total</b>			<b>12,779,664.91</b>	<b>10,605,014.23</b>	<b>84,755,000.00</b>
	<b>College of Nursing &amp; Midwifery Yola Total</b>			<b>173,841,750.79</b>	<b>55,733,234.30</b>	<b>349,758,000.00</b>
<b>28106001</b>	<b>College of Health Technology Michika</b>			-		
	<b>Personnel Cost</b>					
		21010101	Basic Salaries	112,114,184	32,546,248.83	118,464,000.00
		21010103	Consolidated Revenue Fund Charges -Salaries	4,957,555	1,297,515.12	3,410,000.00
		21010104	Basic Wages	-		1,965,000.00
		21010105	Salary Arrears			-
		21020101	Rent Supplement	5,436,275	950,388.17	27,484,000.00
		21020102	Transport Allowance	1,913,171	309,001.68	15,897,000.00
		21020103	Meal Allowance	1,515,364	145,020.60	8,439,000.00
		21020104	Utility Allowance	1,000,502	137,801.24	6,555,000.00

**DETAILED RECURRENT EXPENDITURE BY ORGANISATION  
SOCIAL SECTOR**

Org Code	Org Name	Economic Code	Description	Actual	Actual	Budget 2020
				2019	Jan - March 2020	
				₦	₦	₦
		21020105	Entertainment Allowance	-		-
		21020106	Leave Allowance	1,033,275	195,427.68	5,830,000.00
		21020107	Domestic Staff Allowance	525,451	228,456.80	3,468,000.00
		21020108	Shift Duty	1,274,160	390,477.54	1,079,000.00
		21020109	Call Duties Allowance	84,982		-
		21020111	Hazard Allowance	490,881	138,438.27	668,000.00
		21020141	Furniture Allowance	388,377		-
		21020117	SIWES	846,763	236,929.65	1,109,000.00
		21020118	Field	766,696	236,929.65	1,109,000.00
		21020130	Special Allowance	-		237,000.00
		21020133	Regular Allowance			-
		21020134	Other Allowances & Benefits	7,083,638	1,917,708.19	8,258,000.00
		21020201	National Health Insurance Scheme Contributions			-
		21020202	Pension Contribution - Under the Contributory Pension Scheme	-		500,000.00
		21020205	National Housing Fund	-		2,205,000.00
	<b>Personnel Cost Total</b>			<b>139,431,273.70</b>	<b>38,730,343.42</b>	<b>206,677,000.00</b>
				-		
	<b>Overhead Cost</b>					
		22020101	Local Transport and Travels (Training)	802,800		3,493,600.00
		22020102	Local Transport and Travels	1,570,950		8,836,500.00
		22020103	International Transport and Travels (Trg)			-
		22020104	International Transport/Travels	-		1,092,600.00
		22020105	Hotel Accommodation	54,000		3,538,900.00
		22020107	Hotel Accommodation - Local Training	-		150,000.00
		22020108	Hotel Accommodation - International Training			-
		22020109	Per Diems/Estacodes	-		377,000.00
		22020201	Electricity Charges	-		113,000.00
		22020202	Telephone Charges	-		100,000.00
		22020203	Internet Access & Website Hosting Charges	-		120,000.00
		22020204	Satellites Broadcasting Access Charges	-		58,000.00
		22020205	Water Rates	-		100,000.00
		22020206	Sewage Charges	-		100,000.00
		22020207	Leased Communication Lines Charges	-		280,000.00
		22020209	Other Utility Charges	-		500,000.00
		22020301	Office Materials and Supplies	69,500		2,405,000.00
		22020302	Library Books and Periodicals	502,500		3,650,000.00
		22020305	Printing of Non Security Documents	275,000		60,500.00
		22020306	Printing of Security Documents	100,000		20,500.00
		22020307	Drugs and Medical Supplies	210,000		2,850,000.00
		22020308	Field Materials and Supplies	-		100,000.00
		22020309	Uniforms and other Clothing	36,000		2,820,500.00
		22020310	Teaching Aids Materials	-		250,250.00
		22020311	Food Stuff Supplies	-		250,000.00
		22020312	Other Materials & Supplies	415,000		1,280,500.00
		22020401	Maintenance of Motor Vehicles	68,000		820,000.00
		22020402	Maintenance of Office Furniture	100,000		1,854,500.00

**DETAILED RECURRENT EXPENDITURE BY ORGANISATION  
SOCIAL SECTOR**

Org Code	Org Name	Economic Code	Description	Actual	Actual	Budget 2020
				2019	Jan - March 2020	
				₦	₦	₦
		22020403	Maintenance of Building (Office)	350,800		3,854,600.00
		22020404	Maintenance of Office Equipment	350,000		1,254,600.00
		22020405	Maintenance of Plants/Generator	35,500		494,500.00
		22020406	Other Maintenance Services	544,300		1,165,000.00
		22020407	Maintenance of Air Conditioners	-		100,000.00
		22020501	Local Training-Course Fees	-		500,000.00
		22020502	International Training - Course Fees	-		530,000.00
		22020503	Other Training Materials	-		118,000.00
		22020601	Security Services	1,588,200		856,000.00
		22020602	Rent-Office Accommodation	-		100,000.00
		22020603	Rent- Residential Accommodation	-		120,000.00
		22020604	Security Vote (Including Operations)	600,000		300,100.00
		22020605	Cleaning and Fumigation Services	1,076,100		337,400.00
		22020701	Financial Consulting	-		230,000.00
		22020702	Information Technology Consulting	-		200,000.00
		22020703	Legal Services	-		185,000.00
		22020704	Engineering Services	-		100,000.00
		22020705	Architectural Services	-		100,000.00
		22020706	Surveying Services	-		132,000.00
		22020709	Other Professional Services	-		860,500.00
		22020801	Motor Vehicle Fuel Cost	230,500		2,848,000.00
		22020802	Other Fuel Cost	-		2,100,000.00
		22020803	Generator Fuel Cost	500,000		502,000.00
		22020806	Cooking Gas/Fuel Cost	-		35,000.00
		22020901	Bank Charges	51,853	2,005.50	50,000.00
		22020902	Insurance Charges & Premium	-		493,650.00
		22021001	Refreshment and Meals	145,400		550,000.00
		22021002	Honorarium and Sitting Allowance Payment	1,223,000		865,300.00
		22021003	Publicity and Advertisements	100,000		2,764,000.00
		22021004	Medical Expenditure	-		280,000.00
		22021006	Postage and Courier Services	-		820,500.00
		22021007	Welfare Packages	140,000		1,240,000.00
		22021008	Subscription to Professional Bodies	-		260,000.00
		22021009	Sporting Activities	90,000		2,522,000.00
		22021023	Budget Preparation and Defense	-		985,000.00
		22021025	Other Miscellaneous Expenses	3,790,001	1,700,000.00	31,127,000.00
		22021026	Scholarship and Bursary Awards	-		530,500.00
		22021027	Monitoring and Evaluation	311,000		1,520,000.00
		22021028	Research & Development	100,000		1,748,000.00
	<b>Overhead Cost Total</b>			<b>15,430,403.57</b>	<b>1,702,005.50</b>	<b>98,000,000.00</b>
	<b>Consolidated Rev Fund Charges</b>			-		-
		22010101	Gratuity			-
		22010102	Pensions			-
		22010103	Death Benefits			-
		22010105	Poverty Alleviation			-

**DETAILED RECURRENT EXPENDITURE BY ORGANISATION  
SOCIAL SECTOR**

Org Code	Org Name	Economic Code	Description	Actual	Actual	Budget 2020
				2019	Jan - March 2020	
				₦	₦	₦
	<b>Consolidated Rev Fund Charges Total</b>			-		-
	<b>College of Health Technology Michika Total</b>			<b>154,861,677.27</b>	<b>40,432,348.92</b>	<b>304,677,000.00</b>
<b>35001001</b>	<b>Ministry of Environment and Natural Resources Development</b>			-		
	<b>Personnel Cost</b>					
		21010101	Basic Salaries	331,182,056	67,990,933.34	248,760,000.00
		21010103	Consolidated Revenue Fund Charges - Salaries	2,867,412	1,420,801.56	-
		21010104	Basic Wages	-		-
		21010105	Salary Arrears	-		-
		21020101	Rent Supplement	15,446,214	13,012,155.63	86,150,000.00
		21020102	Transport Allowance	4,438,943	8,141,830.10	32,290,000.00
		21020103	Meal Allowance	3,947,927	3,830,793.28	17,180,000.00
		21020104	Utility Allowance	3,183,243	2,980,020.83	20,110,000.00
		21020105	Entertainment Allowances	483,557		-
		21020106	Leave Allowance	2,741,206	2,677,050.12	18,770,000.00
		21020107	Domestic Allowances	712,836	1,347,895.10	7,960,000.00
		21020108	Shift Duty	16,437,709	4,412,557.00	18,000,000.00
		21010109	Call Duty	1,866,701	560,010.34	3,610,000.00
		21020111	Hazard	11,771,503	3,558,750.00	12,000,000.00
		21020141	Furniture Allowance	1,266,765	84,724.90	1,000,000.00
		21020116	Outfit Allowance	-		-
		21020130	Special Allowance	-	98,648.48	3,000,000.00
		21020133	Regular Allowance	-		-
		21020134	Other Allowances & Benefits	7,693,295	3,440,491.57	1,210,000.00
		21020201	National Health Insurance Scheme Contributions			-
		21020202	Pension Contribution - Under the Contributory Pension Scheme			-
		21020205	National Housing Fund			-
	<b>Personnel Cost Total</b>			<b>404,039,367.68</b>	<b>113,556,662.25</b>	<b>470,040,000.00</b>
				-		
		22020101	Local Transport and Travels (Training)	1,408,200		2,400,000.00
		22020102	Local Transport and Travels	55,000	10,000.00	1,500,000.00
		22020103	International Transport and Travels (Training)	-		650,000.00
		22020104	International Transport/Travels	-		-
		22020105	Hotel Accommodation			-
		22020107	Hotel Accommodation - Local Training			-
		22020108	Hotel Accommodation - International Training			-
		22020109	Per Diems/Estacodes			-
		22020201	Electricity Charges	80,000		350,000.00
		22020202	Telephone Charges			-
		22020203	Internet Access & Website Hosting Charges			-
		22020204	Satellites Broadcasting Access Charges			-
		22020205	Water Rates	-		150,000.00
		22020206	Sewerage Charges	-		50,000.00
		22020207	Leased Communication Lines Charges			-

**DETAILED RECURRENT EXPENDITURE BY ORGANISATION  
SOCIAL SECTOR**

Org Code	Org Name	Economic Code	Description	Actual	Actual	Budget 2020
				2019	Jan - March 2020	
				₦	₦	₦
		22020209	Other Utility Charges	-		100,000.00
		22020301	Office Materials and Supplies	240,800	50,000.00	750,000.00
		22020302	Library Books and Periodicals	-		20,000.00
		22020303	Newspapers			-
		22020305	Printing of Non Security Documents	15,200	130,000.00	400,000.00
		22020306	Printing of Security Documents	-		600,000.00
		22020307	Drugs and Medical Supplies			-
		22020308	Field Materials and Supplies			-
		22020309	Uniforms and other Clothing	-		350,000.00
		22020310	Teaching Aids Materials			-
		22020311	Food Stuff Supplies			-
		22020312	Other Materials & Supplies	-		150,000.00
		22020401	Maintenance of Motor Vehicles	286,000		700,000.00
		22020402	Maintenance of Office Furniture	120,000		300,000.00
		22020403	Maintenance of Building (Office)	5,000	11,750.00	200,000.00
		22020404	Maintenance of Office Equipment	94,000	70,000.00	500,000.00
		22020405	Maintenance of Plants/Generator	-		630,000.00
		22020406	Other Maintenance Services	-		1,000,000.00
		22020407	Maintenance of Air Conditioners			-
		22020501	Local Training-Course Fees	-		1,000,000.00
		22020502	International Training - Course Fees			-
		22020503	Other Training Materials	-		50,000.00
		22020601	Security Services			-
		22020602	Rent-Office Accommodation			-
		22020603	Rent- Residential Accommodation			-
		22020604	Security Vote (Including Operations)			-
		22020605	Cleaning and Fumigation Services			-
		22020701	Financial Consulting	-		400,000.00
		22020702	Information Technology Consulting	-		800,000.00
		22020703	Legal Services			-
		22020704	Engineering Services			-
		22020705	Architectural Services			-
		22020706	Surveying Services			-
		22020709	Other Professional Services			-
		22020801	Motor Vehicle Fuel Cost	120,104		600,000.00
		22020802	Other Fuel Cost			-
		22020803	Generator Fuel Cost	125,500		150,000.00
		22020806	Cooking Gas/Fuel Cost			-
		22020901	Bank Charges	9,347	1,953.00	104,000.00
		22020902	Insurance Charges & Premium			-
		22021001	Refreshment and Meals	13,000		200,000.00
		22021002	Honorarium and Sitting Allowance Payment	-		300,000.00
		22021003	Publicity and Advertisements	-		700,000.00
		22021004	Medical Expenditure	40,000		400,000.00
		22021006	Postage and Courier Services			-
		22021007	Welfare Packages	1,028,896		1,400,000.00

**DETAILED RECURRENT EXPENDITURE BY ORGANISATION  
SOCIAL SECTOR**

Org Code	Org Name	Economic Code	Description	Actual	Actual	Budget 2020
				2019	Jan - March 2020	
				₦	₦	₦
		22021008	Subscription to Professional Bodies			-
		22021009	Sporting Activities			-
		22021022	Youth Corper Allowance	44,500		800,000.00
		22021023	Budget Preparation and Defense	18,700		300,000.00
		22021025	Other Miscellaneous Expenses	2,105,300	709,250.00	8,093,000.00
		22021026	Scholarship and Bursary Awards			-
		22021027	Monitoring and Evaluation	1,378,000	619,000.00	1,803,000.00
		22021028	Research & Development	-		1,000,000.00
		22021029	Daily Rated Staff Allowance	-		1,100,000.00
	<b>Overhead Cost Total</b>			<b>7,187,547.32</b>	<b>1,601,953.00</b>	<b>30,000,000.00</b>
				-		-
	<b>Consolidated Rev Fund Charges</b>			-		-
		22010101	Gratuity			-
		22010105	Poverty Alleviation			-
	<b>Consolidated Rev Fund Charges Total</b>			-	-	-
				-		-
	<b>Ministry of Environment and Natural Resources Development Total</b>			<b>411,226,915.00</b>	<b>115,158,615.25</b>	<b>500,040,000.00</b>
<b>54002001</b>	<b>Ministry of Rural Infrastructure &amp; Community Development</b>					
	<b>Personnel Cost</b>					
		21010101	Basic Salary	35,586,961		46,426,000.00
		21010103	Consolidated Revenue Fund Charges - Salaries	2,841,603		-
		21020101	Housing/Rent Allowance	8,117,278		11,466,000.00
		21020102	Transport Allowance	2,399,790		3,219,000.00
		21020103	Meal Subsidy	495,159		625,000.00
		21020104	Utility Allowance	1,370,668		1,714,000.00
		21020105	Entertainment Allowance	57,150		38,000.00
		21020106	Leave Allowance	4,115,097		-
		21020107	Domestic Staff Allowance	639,451		823,000.00
		21020141	Furniture Allowance	5,701,362		7,391,000.00
		21020119	Journal Allowance	-		-
		21020134	Other Allowances & Benefits	816,743		298,000.00
	<b>Personnel Cost Total</b>			<b>62,141,261.96</b>	-	<b>72,000,000.00</b>
	<b>Overhead Cost</b>					
		22020101	Local Travel and Transport - Training	102,000		-
		22020102	Local Travel and Transport - Others	4,895,770		<b>2,439,720.00</b>
		22020107	Hotel Accommodation - Local Training	70,000		-
		22020204	Satellite Broadcasting Access Charges	15,000		<b>44,999.00</b>
		22020301	Office Stationeries/Computer Consumables	710,800		<b>517,499.00</b>
		22020312	Other Materials and Supplies	5,000		<b>6,000.00</b>
		22020401	Maint of Motor Vehicle/Transport Equipment	1,038,000		<b>2,091,600.00</b>
		22020402	Maintenance of Office Furniture	229,000		<b>111,599.00</b>
		22020403	Maint of Office Building/Residential Qtrs	85,000		<b>26,999.00</b>
		22020404	Maintenance of Office / IT Equipments	141,500		<b>55,799.00</b>
		22020405	Maintenance of Plants & Generators	9,500		<b>40,000.00</b>
		22020504	Seminar/Workshop and Confrance	-		<b>1,205,606.00</b>
		22020601	Security Services	855,000		<b>386,641.00</b>
		22020605	Cleaning & Fumigation Services	217,200		<b>129,599.00</b>
		22020801	Motor Vehicle Fuel Cost	720,000		<b>143,999.00</b>

**DETAILED RECURRENT EXPENDITURE BY ORGANISATION  
SOCIAL SECTOR**

Org Code	Org Name	Economic Code	Description	Actual	Actual	Budget 2020
				2019	Jan - March 2020	
				₦	₦	₦
		22020803	Plant /Generator Fuel Cost	851,000		945,000.00
		22020901	Bank Charges (Other than Interest)	1,121,299		21,765.00
		22021001	Refreshment & Meals	171,000		269,999.00
		22021003	Publicity & Advertisements	559,000		73,799.00
		22021004	Medical Expenses	-		1,000,000.00
		22021006	Postages & Courier Services	63,000		86,399.00
		22021007	Welfare Packages	844,000		3,394,799.00
		22021023	Budget Preparation Expenses	309,500		171,000.00
		22021025	Other Miscellaneous Expenses	7,881,002		7,994,179.00
		22021029	Daily Rated Allowance	-		3,843,000.00
	<b>Overhead Cost Total</b>			<b>20,893,570.52</b>	-	<b>25,000,000.00</b>
	<b>Ministry of Rural Infrastructure &amp; Community Development Total</b>			<b>83,034,832.48</b>	-	<b>97,000,000.00</b>
<b>68001001</b>	<b>Ministry of Social Development</b>			-		
	<b>Personnel Cost</b>					
		21010101	Basic Salary	-		-
		21010103	Consolidated Revenue Fund Charges - Salaries	1,273,601		-
		21010104	Basic Wages	-		-
		21020101	Housing/Rent Allowance	-		-
		21020102	Transport Allowance	-		-
		21020103	Meal Subsidy	-		-
		21020104	Utility Allowance	-		-
		21020105	Entertainment Allowance	-		-
		21020106	Leave Allowance	-		-
		21020107	Domestic Staff Allowance	-		-
		21020134	Other Allowances & Benefits	-		-
		21020202	Contributory Pension	-		-
		21020205	Housing Fund Contribution	-		-
	<b>Personnel Cost Total</b>			<b>1,273,600.52</b>	-	-
	<b>Overhead Cost</b>					
		22020101	Local Travel and Transport - Training	-		-
		22020102	Local Travel and Transport - Others	117,160.00		-
		22020103	International Transport and Travels - Training	-		-
		22020104	International Transport and Travels - Others	-		-
		22020105	Hotel Accommodation - Local	-		-
		22020107	Hotel Accommodation - Local Training	-		-
		22020201	Electricity Charges	-		-
		22020202	Telephone Charges	-		-
		22020203	Internet Access Charges	-		-
		22020204	Satellite Broadcasting Access Charges	-		-
		22020205	Water Rates	-		-
		22020206	Sewerage Charges	-		-
		22020207	Leased Communication Lines(s)	-		-
		22020209	Other Utility Charges	-		-
		22020301	Office Stationeries/Computer Consumables	-		-
		22020302	Books	-		-
		22020305	Printing of Non Security Documents	7,000.00		-
		22020306	Printing of Security Documents	-		-
		22020307	Drugs & Medical Supplies	-		-

**DETAILED RECURRENT EXPENDITURE BY ORGANISATION  
SOCIAL SECTOR**

Org Code	Org Name	Economic Code	Description	Actual	Actual	Budget 2020
				2019	Jan - March 2020	
				₦	₦	₦
		22020308	Field & Camping Materials Supplies	-		-
		22020309	Uniforms & Other Clothing	-		-
		22020310	Teaching aids/ Instruction Materials	-		-
		22020311	Food Stuff /Catering Materials Supplies	-		-
		22020312	Other Materials & Supplies	-		-
		22020401	Maintenance of Motor Vehicle/Transport Equipment	8,000.00		-
		22020402	Maintenance of Office Furniture	-		-
		22020403	Maintenance of Office Building/ResidentialQtrs	44,700.00		-
		22020404	Maintenance of Office / IT Equipments	15,000.00		-
		22020405	Maintenance of Plants & Generators	15,600.00		-
		22020406	Other Maintenance Services	42,100.00		-
		22020407	Maintenance of Airconditioners	-		-
		22020501	Local Training	-		-
		22020502	International Training	-		-
		22020503	Other Training Materials	-		-
		22020601	Security Services	-		-
		22020602	Office Rent	-		-
		22020604	Security Vote (Including Operations)	-		-
		22020605	Cleaning &Fumigation Services	-		-
		22020701	Financial Consulting	-		-
		22020702	Information Technology Consulting	-		-
		22020703	Legal Services	-		-
		22020709	Other Professional Services	-		-
		22020801	Motor Vehicle Fuel Cost	235,000.00		-
		22020802	Other Transport Equipment Fuel Cost	-		-
		22020803	Plant /Generator Fuel Cost	45,500		-
		22020806	Cooking Gas/Fuel Cost	-		-
		22020901	Bank Charges (Other than Interest)	135,189		-
		22020902	Insurance Premium	-		-
		22021001	Refreshment & Meals	7,830,000		-
		22021002	Honorarium & Sitting Allowance	120,000		-
		22021003	Publicity & Advertisements	47,000		-
		22021004	Medical Expenses	-		-
		22021006	Postages & Courier Services	-		-
		22021007	Welfare Packages	10,000		-
		22021008	Subscription to Professional Bodies	-		-
		22021009	Sporting Activities	-		-
		22021023	Budget Preparation Expenses	15,000		-
		22021025	Other Miscellaneous Expenses	2,245,470		-
		22021026	Scholarship and Bursary Awards	-		-
		22021027	Monitoring and Evaluation	-		-
	<b>Overhead Cost Total</b>			<b>10,932,719.44</b>	-	-
	<b>Ministry of Social Development Total</b>			<b>12,206,319.96</b>	-	-
				-		
<b>70001001</b>	<b>Chieftaincy Affairs</b>			-		

**DETAILED RECURRENT EXPENDITURE BY ORGANISATION  
SOCIAL SECTOR**

Org Code	Org Name	Economic Code	Description	Actual 2019 ₦	Actual Jan - March 2020 ₦	Budget 2020 ₦
	<b>Personnel Cost</b>					
		21010101	Basic Salary	3,415,695		-
		21010103	Consolidated Revenue Fund Charges - Salaries	-		-
		21010104	Wages Arrears			-
		21020101	Housing/Rent Allowance	768,201		-
		21020102	Transport Allowance	237,592		-
		21020103	Meal Subsidy	43,447		-
		21020104	Utility Allowance	123,081		-
		21020105	Entertainment Allowance	4,400		-
		21020106	Leave Allowance	-		-
		21020107	Domestic Staff Allowance	91,383		-
		21020108	Shift Allowance	5,817		-
		21020111	Hazard Allowance	1,794		-
		21020141	Furniture Allowance	585,084		-
		21020119	Journal	-		-
		21020134	Administrative Allowance	-		-
		21020202	Contributory Pension			-
		21020205	Housing Fund Contribution			-
	<b>Personnel Cost Total</b>			<b>5,276,494.15</b>	<b>-</b>	<b>-</b>
	<b>Overhead Cost</b>					
		22020101	Local Travel and Transport - Training	364,021	10,068,000.00	-
		22020102	Local Travel and Transport - Others	51,000	99,000.00	500,000.00
		22020103	International Transport and Travels - Training			-
		22020104	International Transport and Travels - Others	-	159,700.00	800,000.00
		22020105	Hotel Accommodation - Local			-
		22020106	Hotel Accommodation - International			-
		22020107	Hotel Accommodation - Local Training			-
		22020201	Electricity Charges			-
		22020202	Telephone Charges			-
		22020203	Internet Access Charges			-
		22020204	Satellite Broadcasting Access Charges			-
		22020205	Water Rates			-
		22020206	Sewerage Charges			-
		22020207	Leased Communication Lines(s)			-
		22020301	Office Stationeries/Computer Consumables	40,000	108,000.00	50,000.00
		22020302	Books			-
		22020305	Printing of Non Security Documents	-		50,000.00
		22020306	Printing of Security Documents			-
		22020307	Drugs & Medical Supplies			-
		22020308	Field & Camping Materials Supplies			-
		22020309	Uniforms & Other Clothing			-
		22020310	Teaching aids/ Instruction Materials			-
		22020311	Food Stuff /Catering Materials Supplies			-
		22020401	Maintenance of Motor Vehicle/Transport Equipment	-	35,000.00	500,000.00
		22020402	Maintenance of Office Furniture	65,000		100,000.00

**DETAILED RECURRENT EXPENDITURE BY ORGANISATION  
SOCIAL SECTOR**

Org Code	Org Name	Economic Code	Description	Actual	Actual	Budget 2020
				2019	Jan - March 2020	
				₦	₦	₦
		22020403	Maintenance of Office Building/Residential			-
		22020404	Maintenance of Office / IT Equipments	-		25,000.00
		22020405	Maintenance of Plants & Generators	239,000	700.00	50,000.00
		22020406	Other Maintenance Services			-
		22020407	Maintenance of Airconditioners			-
		22020501	Local Training	-		300,000.00
		22020502	International Training	20,000		
		22020605	Cleaning &Fumigation Services			-
		22020701	Financial Consulting	-		30,000.00
		22020801	Motor Vehicle Fuel Cost	-		70,000.00
		22020802	Other Transport Equipment Fuel Cost			-
		22020803	Plant /Generator Fuel Cost	-		20,000.00
		22020806	Cooking Gas/Fuel Cost			-
		22020901	Bank Charges (Other than Interest)	55,252	12,129.48	5,000.00
		22020902	Insurance Premium			-
		22021001	Refreshment & Meals	135,000		200,000.00
		22021002	Honorarium & Sitting Allowance			-
		22021003	Publicity & Advertisements			-
		22021004	Medical Expenses	248,000		200,000.00
		22021006	Postages & Courier Services			-
		22021007	Welfare Packages	-		500,000.00
		22021008	Subscription to Professional Bodies			-
		22021009	Sporting Activities			-
		22021023	Budget Preparation Expenses	-		100,000.00
		22021025	Other Miscellaneous Expenses	1,008,000	392,600.00	1,000,000.00
	<b>Overhead Cost Total</b>			<b>2,225,272.94</b>	<b>10,875,129.48</b>	<b>4,500,000.00</b>
	<b>Consolidated Rev Fund Charges</b>			-		-
		22010104	Emirate Council Gratuity			-
	<b>Chieftaincy Affairs</b>			<b>7,501,767.09</b>	<b>10,875,129.48</b>	<b>4,500,000.00</b>

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION  
ADMINISTRATIVE SECTOR

OrgCode	OrgName	Economic Code	ProgCode	Description	Actual	Actual	Budget
					2019	Jan. - March 2020	2020
					₦	₦	₦
11001002	Government House - Office of the Deputy Governor						
	Reform of Government and Governance						
		23020101	13000001	Rehabilitation of Conference Hall at Deputy Govs Office	-	-	13,000,000.00
		23020105	13000002	Drilling of Borehole & Construction of Water Tanks	-	-	13,700,000.00
		23010128	13000004	Procurement and Installation of 150No. Security light poles	-	-	37,500,000.00
		23020101	13000005	Landscaping and Lying of Interlocks at Deputy Governors Office	-	-	35,000,000.00
		23030105	13000008	Rehabilitation of Block of Clinic at Deputy Governors Office	-	-	20,000,000.00
		23010128	13000009	Purchase of 5No. Cameras and 10No. Recorders for Press Department	-	-	2,750,000.00
		23030101	13000010	Reactivation of Radio room in Deputy Governor to ease communication	-	-	10,000,000.00
	<b>Government House - Office of the Deputy Governor Total</b>				-	-	<b>131,950,000.00</b>
11010001	Bureau for Public Procurement						
	Reform of Government and Governance						
		23020101	13000001	Construction/Renovation of 1No. New office complex and 1No. Office	-	-	150,000,000.00
		23020127	13000002	Establishment of a single Internet portal to serve as database	-	-	20,000,000.00
		23050101	13000003	Capacity building workshop to critical stakeholders on e-GP System	-	-	130,000,000.00
		23050101	13000004	Sensitization workshop on e-Procurement system	-	-	-
		23050101	13000005	Technical training of Bureau of Public Procurement staff/All Pos on E- procurement System	-	-	-
		23050101	13000006	Establishment of OCDS platform	-	-	-
		23020118	13000007	Establishment of e-Procurement portal through COTS method	-	-	-
		23020118	13000008	Establishment of e-Procurement infrastructural hardware's for targets MDAs/BPP Headqu	-	-	-
	<b>Bureau for Public Procurement Total</b>				-	-	<b>300,000,000.00</b>
11013001	Office of the Secretary to the State Government						
	Reform of Government and Governance						
		23020114	13000001	Renovation of offices at State Secretariat Complex	-	-	100,000,000.00
		23050101	13000003	Purchase of Tele. Equipment in State Secretariat	-	-	17,325,000.00
		23030121	13000004	Renovation of Liaison Offices Kaduna	-	-	200,213,390.00
		23050101	13000006	State Poverty Alleviation Programme	-	-	460,000,000.00
		23050101	13000007	Youth Empowerment and Social Support Operations GCCC (WB)	1,593,901,065.99	-	-
		23030113	13000009	Rehabilitation of Roads in State Secretariat Complex	-	-	10,000,000.00
		23030104	13000010	Ugrading of water supply system in State Secretarait Complex	5,339,750.00	-	25,000,000.00
		23020103	13000011	Completion and Reactivation of Elec. Supply in State Secretarait	12,636,235.50	-	11,000,000.00
		23020118	13000012	Construction of Car Porches in State Secretarait Complex	-	-	94,281,372.00
		23020118	13000013	Landscaping within the State Secretariat Complex	-	-	27,825,000.00
		23020118	13000014	Micro-Credit for Vulnerables and People with Special Needs	-	-	209,000,000.00
		23020118	13000015	Almajiri Table Project	-	-	-
		23020127	13000016	Establishment of Internet Facilities and Connectivity in State Secretary Complex	-	-	100,355,238.00
		23030101	13000018	Renovation of Liaison Offices Lagos	-	-	100,000,000.00
		23050101	13000022	Youth Training	-	-	-
		23020101	13000023	Construction of Offices at Muslim Pilgrims Welfare Board	-	-	75,000,000.00
		23030121	13000024	Renovation of Offices at Muslim Pilgrims Welfare Board	-	-	10,000,000.00
		23030121	13000025	Renovation of office Blocks/Fencing and Landscapping of Christian Pilgrims	-	-	20,000,000.00
		23020101	13000026	Completion of one Storey office Complex at Christian Pilgrims Welfare Board	-	-	61,500,000.00
	<b>Office of the Secretary to the State Government Total</b>				<b>1,611,877,051.49</b>	-	<b>1,521,500,000.00</b>

**SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION  
ADMINISTRATIVE SECTOR**

OrgCode	OrgName	Economic Code	ProgCode	Description	Actual	Actual	Budget
					2019	Jan. - March 2020	2020
					₦	₦	₦
11018001	<b>Internal Affairs and Special Services</b>						
	<b>Reform of Government and Governance</b>						
		23010123	13000001	Purchase of Fire Engine	-		179,400,000.00
		23010114	13000002	Purchase of Telecommunication Gadgets	-		137,685,250.00
		23010128	13000003	Purchase of 76No.Security Vehicles and Equipments	-		438,798,303.00
		23030109	13000004	Refurbishing of 2No. Fire Fighting Trucks (Yola & Michika )	-		20,500,000.00
		23020105	13000005	Construction of new Boreholes as Fire Hydrants in Gombi, Ganye and Madagali	-		58,468,903.00
		23050101	13000006	Renovation of Fire Stations and Staff Quarters in Mubi , Numan & Yola	-		93,224,484.00
		23030109	13000007	Renovation of Fire Stations in Gombi and Michika	-		24,633,000.00
		23030101	13000008	Construction of new fire Stations in H/Assembly,Ganye and Madagali	-		44,650,060.00
		23050101	13000009	Purchase of Foam Water Chemical	-		2,640,000.00
	<b>Internal Affairs and Special Services Total</b>				-	-	<b>1,000,000,000.00</b>
11020001	<b>NEPAD/APRM</b>						
	<b>Reform of Government and Governance</b>						
		23020101	13000007	Construction of NEPAD/APRM Office Complex	-		52,000,000.00
		23050101	13000009	Media activities on Government Programme through Radio TV & Print	-		13,700,000.00
		23050101	13000010	Follow up survey to MDAs Private Sector and Ppopulation Enumeration	-		
		23020101	13000011	Psycho-Social for insurgence affected Communities	-		
		23050101	13000012	Empowerment of Ward Development Committee	-		110,000,000.00
		23020118	13000013	Domestication National Programme of Action at State & LG	-		24,300,000.00
	<b>NEPAD/APRM Total</b>				-	-	<b>200,000,000.00</b>
11039001	<b>Community and Social Development Agency</b>						
	<b>Reform of Government and Governance</b>						
		23020118	13000002	CSDA Projects in 33 Communities	-		200,000,000.00
	<b>Community and Social Development Agency Total</b>				-	-	<b>200,000,000.00</b>
11042001	<b>Energy Department</b>						
	<b>Power</b>						
		23030139	14000008	Rehabilitation and upgrading of 33KV line to Mubi Burnt Brick	-		-
		23030139	14000009	Rehabilitation and Maint of 11KV supply to Vintim Mubi North	-		-
		23010141	14000013	Installation of 2.5MVA, 33/11KV transformer at Government House	-		-
		23050125	14000015	Update of Feasibility Study of Kiri Dam generat.30MW Hydro power plant	-		-
		23020103	14000018	Provision of solar light in Labraries in 6No. Schools	-		-
		23020103	14000019	Construction of 33KV line and Installation of 1MVA,33/0.415K at GH	-		-
		23020123	14000021	Prov of solar power street lights in 7No. Villages & Communities	-		-
		23020103	14000024	Provision of Solar power to 42No. Primary health care center	-		-
		23020103	14000026	Provision of 50No.Stand alone Solar power security light GH	-		-
		23020103	14000027	Provision of 60No. Solar hair barbing shops 20per each SenZo	-		-
		23020103	14000028	Provision of 50No. Solar power charging system for youths	-		-
		23020103	14000029	Provision of 15No.solar illumination for communities	-		-
		23050101	14000030	Interventions with Transmission Company of Nigeria (TCN)	-		-
		23050101	14000031	Interventions with Yola Electricity Distribution Company YED	-		-

**SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION  
ADMINISTRATIVE SECTOR**

OrgCode	OrgName	Economic Code	ProgCode	Description	Actual	Actual	Budget
					2019	Jan. - March 2020	2020
					₦	₦	₦
		23050101	14000032	Adamawa State/NNPC Joint venture National Ethanol Program	-	-	-
	<b>Energy Department Total</b>				-	-	-
<b>11050001</b>	<b>Fiscal Responsibility Commission</b>						
	<b>Reform of Government and Governance</b>						
		23020101	13000001	Design and construction of an office complex for the Commission	45,041,884.50		-
		23050101	13000002	Capacity building for members/staff/CSOs, OPS etc.	-		5,000,000.00
		23050101	13000003	Preparation of State Medium Term Fiscal Framework (Fiscal Strategy Papers)	-		-
		23050101	13000004	Preparation of annual report on the activities of the Commission	-		5,000,000.00
		23050103	13000005	Monitoring and Evaluation of the Implementation of State/Local Governments Projects	2,454,000.00		5,000,000.00
		23020127	13000006	Establishment of ICT centre (Headquarter)	80,000.00		3,000,000.00
		23020101	13000007	Construction of Gate office and Car Park	-		-
	<b>Fiscal Responsibility Commission Total</b>				<b>47,575,884.50</b>	<b>-</b>	<b>18,000,000.00</b>
<b>12003001</b>	<b>Adamawa State House of Assembly (Legislature)</b>						
	<b>Reform of Government and Governance</b>						
		23050101	13000001	Completion of House of Assembly Office Extension	-		416,000,000.00
		23050101	13000002	Renovation and Furnishing of Speakers Residence	-		50,000,000.00
		23030101	13000003	Renovation and Furnishing of Deputy Speakers Residence	-		30,000,000.00
		23030101	13000004	Renovation and Furnishing of Majority Leader s Residence	-		30,000,000.00
		23010114	13000005	Purchase of 2No. Digital Film Camera HxR-MC 1500	-		400,000.00
		23010113	13000006	Purchase of 18 No. HP Pavilion laptops with Printers	-		5,000,000.00
		23010114	13000007	Procurement of wireless internet and e-library facility	-		2,500,000.00
		23010114	13000010	Purchase of Projector for trainings	-		300,000.00
		23010112	13000011	Purchase of Furnitures and Electronics	-		160,000,000.00
		23030140	13000012	Maintenance of YEDC Sub Station	-		3,800,000.00
		23010119	13000013	Purchase of New Standby Generator 500KVA	-		15,000,000.00
	<b>Societal Re-Orientation</b>						
		23010114	02000009	Replacement of Confrence Address System in Confress Room & Chamber			4,500,000.00
	<b>Water Resources and Rual Development</b>	23020105	10000008	Drilling of New Borehole and Installation			2,500,000.00
	<b>Adamawa State House of Assembly (Legislature) Total</b>				<b>-</b>	<b>-</b>	<b>720,000,000.00</b>
<b>12004001</b>	<b>House of Assembly Service Commission</b>						
	<b>Information Communication and Technology</b>						
		23010114	11000008	Procurement of internet Facilities	-		1,600,000.00
	<b>Reform of Government and Governance</b>						
		23040101	13000001	Costruction of office block for the Commission	-		90,737,307.00
		23040101	13000003	Procurement of 20No. Computer sets and Accessories	-		26,000,000.00
		23010101	13000004	Drilling of bore hole with Overhead Tank at HASC Complex	-	-	7,500,000.00
		23010119	13000005	Purchase of 500kva generating set.	-		30,000,000.00
		23010112	13000006	Purchase of office furniture and equipment at HASC Complex	-	-	42,000,000.00
		23010105	13000007	Provision of 10No. utility vehicles	-		136,000,000.00
	<b>House of Assembly Service Commission Total</b>				<b>-</b>	<b>-</b>	<b>333,837,307.00</b>
<b>23001001</b>	<b>Ministry of Information and Strategy</b>						

**SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION  
ADMINISTRATIVE SECTOR**

OrgCode	OrgName	Economic Code	ProgCode	Description	Actual	Actual	Budget
					2019	Jan. - March 2020	2020
					₦	₦	₦
	<b>Information Communication and Technology</b>						
		23020101	11000001	Construction and equipment of 5no.Information centres with press and Internet	-		25,000,000.00
		23020127	11000002	Establishment of ICT Centre in five Information Centres	-		67,258,184.00
		23030113	11000003	Purchase of No.10 HP Pavilion Computers with Printers at HQ	1,190,000.00		2,000,000.00
		23010113	11000005	Purchase of 5No Desktop Computers with Printers at HQ	-		1,000,000.00
		23010114	11000006	Purchase of 3No. Digital Film Camera HxR-MC 1500 at HQ	-		1,000,000.00
		23010114	11000007	Purchase of 3No. Film Projection Machine. Model Dell 200KL			700,000.00
	<b>Societal Re-Orientatation</b>						
		23050101	02000001	Adamawa Television Corporation (A.T.V)	-		-
		23010108	02000003	Purchase of 5No.Cine Van for 5No Zonal Offices	-		53,991,045.00
		23010101	02000008	Organize sensitizationn to stop School age Children from Hawking -ECR			2,000,000.00
	<b>Ministry of Information and Strategy Total</b>				<b>1,190,000.00</b>	<b>-</b>	<b>152,949,229.00</b>
<b>23003001</b>	<b>Adamawa Television Corporation</b>						
	<b>Information Communication and Technology</b>						
		23010100	02000022	Purchase of Black Magic SDI-Analog Converters			1,400,000.00
		23010141	11000025	Purchase of ATEM Switcher - ATEM 2 M/E			2,000,000.00
		23030101	11000001	Purchase of ICT Facilities and softwares	-		13,017,088.00
		23010114	11000002	Purchase of a set of teleprinter System with Tripod	-		850,000.00
		23010114	11000004	Provision internet service at Yola Base Station			3,220,000.00
	<b>Societal Re-Orientatation</b>						
		23030101	02000001	Purchase of Back up Tricaster 8000TM at Headquarters	-		-
		23010114	02000002	Procurement of 1No. Set of TVU Park News Gathering			20,500,000.00
		23010114	02000003	Purchase of 12No. Engine Digital Cameras			6,000,000.00
		23010114	02000005	Retensioning and Painting of Ganye, Gombi and Michika Masts			-
		23030101	02000006	Purchase of 2No. studio Playout System	-		3,800,000.00
		23020118	02000008	Purchase of signal Converters: 5No. HDMI-SDI, SDI- ANALOG and ANALOG -SDI	-		-
		23050101	02000009	Procurement of programmes Content from Content producers	-		3,000,000.00
		23010141	02000010	Purchase of UPS Batteries & Transmitter Module Power Supply	-		4,700,000.00
		23010142	02000011	Purchase of Base station P.I.E : Audio limiter, VDA,Video processor and switcher	-		1,500,000.00
		23010142	02000012	Purchase of Transmitter Graphic User Interface and Hyperdeck H.264 recorder	-		4,800,000.00
		23010142	02000013	Purchase of digital ENG TV OB VAN 4 Camera type with uplink	-		-
		23010142	02000014	Purchase of Transmitter Circuit Breaker & Studio Lights	-		1,100,000.00
		23020101	02000015	Construction of ATV Yola Multipurpose Hall	-		-
		23020119	02000017	Construction of ATV Yola Recreation centre or Amusement park	-		-
		23010119	02000018	Purchase of 250KVA Generator Yola Base station	-		-
		23010114	02000019	Purchase of Backup Tricaster TC1 Max Bundle and accessories			18,540,000.00
		23010114	02000020	Purchase of Tricaster TC1 Deluxe Bundle and accessories			15,840,000.00
		23010114	02000021	Purchase Black Magic SDI Distributor	-		1,500,000.00
		23010114	02000004	Black Magic Analog-SDI Converters Purchase			1,400,000.00
		23010114	02000005	Purchase of Black Magic HDMI-SDI Converters			1,400,000.00
		23010114	02000026	Purchase of Behringer Audio Console SCM-12X	-		500,000.00
		23010142	02000027	Purchase of Lavella Mics Sendheizer EW112	-		400,000.00
		23010142	02000028	Purchase of Roving Mics Sendheizer EW100G			450,000.00
		23010142	02000029	Purchase of Studio Cameras JVC-GY-HM850Pro- HD			3,000,000.00

**SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION  
ADMINISTRATIVE SECTOR**

OrgCode	OrgName	Economic Code	ProgCode	Description	Actual	Actual	Budget
					2019	Jan. - March 2020	2020
					₦	₦	₦
		23010142	02000030	Purchase of Back Filters	-		1,800,000.00
		23010141	02000031	Purchase of 75mm Armoured Cable for Ganye and Michika	-		1,620,000.00
		23030121	02000032	Renovation of offices at Ganye, Gombi and Michika	-		6,000,000.00
		23030127	02000034	Revisiting of ATV Earthing Network work	-		1,550,000.00
		23010142	02000035	Purchase of 3TONs Airconditioners for Transmitter and Studio	-		945,000.00
		23010142	02000036	Purchase of 2 Hp Airconditioners	-		520,000.00
		23010142	02000037	Purchase of 1 1/2 Hp Airconditioners	-		400,000.00
		23050102	02000038	Payment of License fee for all the 5 Stations	-		65,550,000.00
	<b>Water Resources and Rual Development</b>						
		23020105	02000033	Digging of Borehole for Ganye, Michika and Mubi	-		2,100,000.00
	<b>Adamawa Television Corporation Total</b>				-	-	<b>189,402,088.00</b>
<b>23004001</b>	<b>Adamawa Broadcasting Corporation</b>						
	<b>Information Communication and Technology</b>						
		23010114	11000001	Provisionof Digital Studio,Upgrading of Mast Wave-G & Replacement of ATU	-		15,000,000.00
	<b>Power</b>						
		23030140	14000001	Connection of Yola Base Station to 33KVA dedicated Power	-		17,500,000.00
	<b>Societal Re-Orientation</b>						
		23010114	02000002	Purchase of 2No. 275KVA Generator Transmission Station at Mbamba	-		55,230,075.00
		23010101	02000003	Purchase of 1No. 3DX50KW AM HARRIS Transmitter	-		-
		23030121	02000004	Renovation of Transmission Complex and wall Fencing of Hong B-Station	-		-
		23020114	02000005	Construction of road,Sinking Bore Holes and conection to power at B-Station Hong	-		-
		23030122	02000006	Laying of 2,500sqms of barb-wire at Mbamba Transmission Station	-		-
		23010139	02000007	Purchase of 2No.10KW AM HARRIS Transmitters for Hong B-Station	-		-
		23010142	02000008	Purchase of 10Nos of 3-Horsepower standing A/c for AM/FM Transmsmission hall and AM	-		4,000,000.00
		23030127	02000009	Provision of internet service in the broadcsting house Yola	-		15,000,000.00
		23030100	02000010	Re-roofing of the broadcasting house complex	-		55,000,000.00
	<b>Adamawa Broadcasting Corporation Total</b>				-	-	<b>161,730,075.00</b>
<b>23013001</b>	<b>Government Printing Press</b>						
	<b>Reform of Government and Governance</b>						
		23010119	13000003	Purchase of 1No. 100KVA PERKINS Gen (Mikano Model)	-		8,008,000.00
		23010142	13000004	Purchase of 5No. Desktop Computers with Printers (HP 2008 Mo	-		1,100,000.00
		23010142	13000006	Purchase of Digital colour separation Machine all line	-		10,000,000.00
		23010142	13000007	Purchase of Jogger Folding Machine	-		5,032,500.00
		23030141	13000008	Repairs/Rehabilitation of existing printing Machine	-		10,000,000.00
		23030121	13000009	Renovation of Building and 4Nos. Office Block at HQ	-		22,000,000.00
		23010142	13000010	Purchase of 1 No. Kord 64 Machine Grey Colour	-		10,000,000.00
		23010142	13000011	Purchase of 1 No. Sord Z 2 Colour Offset Machine	-		24,872,415.00
		23010115	13000012	Purchase of 1 No. Exercise Book Rulling Machine (English)	-		3,000,000.00
		23010142	13000013	Purchase of Laminating Machine A2	-		850,000.00
		23010142	13000014	Purchase of 1No. Flex Machine 6ft	-		5,000,000.00
		23010142	13000015	Purchase of 1No. Set of Plate Processor A1	-		5,000,000.00
		23010142	13000016	Purchase of 1No. Punching Machine Extra Teeth and Closer	-		2,500,000.00
		23010142	13000018	Purchase of 1 No. Computer to Plate Processor Machine	-		38,000,000.00

**SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION  
ADMINISTRATIVE SECTOR**

OrgCode	OrgName	Economic Code	ProgCode	Description	Actual	Actual	Budget
					2019	Jan. - March 2020	2020
					₦	₦	₦
		23010142	13000019	Purchase of 1 No. Guillotine Machine Polar 92 (EMC Monitor)	-		20,000,000.00
	<b>Government Printing Press Total</b>				-	-	<b>165,362,915.00</b>
23055001	<b>Adamawa Press Limited</b>						
	<b>Societal Re-Orientation</b>						
		23030121	02000002	Renovation of Adamawa Press Limited	-		44,000,000.00
		23010113	02000004	Purchase of 10 Nos.Computer Desktops, Laptops and Anti-Virus	-		2,013,000.00
		23010114	02000005	Purchased of 6No. Laserjet Printers	-		522,600.00
		23010114	02000006	Purchase of 5Nos UPS	-		954,000.00
		23010118	02000007	Purchase of 3No. Scanjet Scanners	-		139,800.00
		23010114	02000008	Purchase of Internet facilities and Installation	-		207,607.00
		23010114	02000009	Purchase of 10 Nos. Ipad Air 12GB	-		1,500,000.00
		23010114	02000010	Purchase of 5 Nos Nikon Digital Camera D 3000 professional	-		1,038,000.00
		23010114	02000011	Purchase of 5Nos Sony Digital Recorders with unlimited SD Memory cards	-		58,600.00
		23010114	02000012	Purchase of 2No.Sord Z Offset and 2No.Grey Kord (Long P)	-		38,000,000.00
		23010105	02000013	Purchase of 2No. Operational Vehicles (Starlets)	-		1,600,000.00
	<b>Adamawa Press Limited Total</b>				-	-	<b>90,033,607.00</b>
25035001	<b>Adamawa State Staff Pension Board</b>						
	<b>Reform of Government and Governance</b>						
		23020101	13000001	Construction of 1No. Block of 5No. Office & an Archive	-		83,000,000.00
		23035001	13000002	Provision of LAN to Office within the Board & ICT Unit	-		17,820,000.00
	<b>Adamawa State Staff Pension Board Total</b>				-	-	<b>100,820,000.00</b>
40001001	<b>Office of the State Auditor General</b>						
	<b>Reform of Government and Governance</b>						
		23020101	13000001	Construction of office block A at the State Auditor Generals Office	-		26,136,151.00
		23020101	13000002	Construction of office block B at the State Auditor Generals Office	-		13,181,827.00
		23020101	13000003	Block wall fencing of the State Audit Hqtrs	-		5,876,870.00
		23020101	13000004	Drilling of Borehole State Audit Headquarters	-		4,222,312.00
	<b>Office of the State Auditor General Total</b>				-	-	<b>49,417,160.00</b>
47001001	<b>Civil Service Commission</b>						
	<b>Reform of Government and Governance</b>						
		23010139	13000002	Purchase and Installation of 35 K V A Generating set	-		13,310,000.00
		23010101	13000003	Renovation of 5No. Blocks of 7 Offices Each	-		40,999,108.00
		23010101	13000004	Establishment of ICT Centre	-		15,370,495.00
		23010101	13000005	Sinking of 1No.Moterized borehole with O/T in the Premises	-		7,986,000.00
		23010101	13000006	Landscaping of premises	-		11,771,683.00
	<b>Civil Service Commission Total</b>				-	-	<b>89,437,286.00</b>
48001001	<b>Adamawa State Independence Electoral Commission</b>						
	<b>Reform of Government and Governance</b>						
		23050101	13000001	Bye Election for three council wards	37,082,978.08		150,000,000.00
		23050101	13000002	Renovation of 4No. Blocks at the headquarters Yola	-		10,333,300.00

**SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION  
ADMINISTRATIVE SECTOR**

OrgCode	OrgName	Economic Code	ProgCode	Description	Actual	Actual	Budget
					2019	Jan. - March 2020	2020
					₦	₦	₦
		23050101	13000004	Local Government Election	257,622,718.52		300,000,000.00
		23020124	13000005	Construction of 7No. Compartment Car Parks	-		-
		23020118	13000006	Upgrading of Perimeter Wall Fencing	-		-
		23020118	13000007	Construction of Gate House	-		-
	<b>Adamawa State Independence Electoral Commission Total</b>				<b>294,705,696.60</b>	<b>-</b>	<b>460,333,300.00</b>
<b>64001001</b>	<b>Local Government Service Commission</b>						
	<b>Reform of Government and Governance</b>						
		23050101	13000001	Establishment of ICT Center	-		13,300,000.00
		23050101	13000002	Renovation of Administrative Block	-		17,587,242.00
	<b>Local Government Service Commission Total</b>				<b>-</b>	<b>-</b>	<b>30,887,242.00</b>
<b>71001001</b>	<b>Ministry for Special Duties</b>						
	<b>Reform of Government and Governance</b>						
		23050101	13000001	Suppervision of Disaster Areas	-		50,000,000.00
		23020101	13000002	Construction of Stores Primary Distribution Units in Each Senatorial zones			100,000,000.00
	<b>Ministry for Special Duties Total</b>				<b>-</b>	<b>-</b>	<b>150,000,000.00</b>
<b>71008001</b>	<b>Adamawa State Emergency Management Agency (ADSEMA)</b>						
	<b>Reform of Government and Governance</b>						
		23020101	13000001	Rehabilitation of Stores/ Primary Distribution centers and equipment (1No. in each Sen.Zo	-		6,280,000.00
		23050101	13000002	State Emergency Management Preparedness	-		91,550,000.00
		23050101	13000003	State Emergency Reduction, Assessment and Response	-		11,000,000.00
		23050101	13000004	Disaster recovery	-		39,500,000.00
		23050103	13000005	State Emergency Coordination, Monitoring and Evaluation	-		11,670,000.00
	<b>Adamawa State Emergency Management Agency (ADSEMA) Total</b>				<b>-</b>	<b>-</b>	<b>160,000,000.00</b>
	<b>Administrative Sector Total</b>				<b>1,955,348,632.59</b>	<b>-</b>	<b>6,225,660,209.00</b>

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION  
ECONOMIC SECTOR

OrgCode	OrgName	Economic Code	ProgCode	Description	Actual	Actual	Budget
					2019	Jan. - March 2020	2020
					₦	₦	₦
15001001	Ministry of Agriculture						
	Economic Empowerment Through Agriculture						
		23050101	01000003	Third National Fadama Development - State GCCC	-	-	-
		23050101	01000005	Special Farm Skills Acquisition. (Demo. Farm Centers)	-	-	200,000,000.00
		23020113	01000006	Establishment of Rice for Processing of Rice for Domestic Consumption and Export	-	-	-
		23020113	01000008	Procurement of Assorted Fertilizer & Distribution	-	-	-
		23020113	01000009	Tree Crop Development Establishment. of 5ha Each Oil Palm at Ganye and Toungo	-	-	10,000,000.00
		23050101	01000010	Fencing of 3No. Orchards at Mubi Hong & Toungo	2,973,300.00	-	30,000,000.00
		23030104	01000011	Rehabilitation of 2No. Boreholes & Reticulation at Toungo	-	-	15,000,000.00
		23050101	01000013	Tree Crop Development Establishment of 5ha Each Oil Palm at Cocoa Plantation	1,925,000.00	-	2,000,000.00
		23050101	01000015	Conducting Agricultural Show in The State	5,110,000.00	-	20,000,000.00
		23050101	01000017	Agriculture Credit Scheme-Bank Guarantee Logistics and Training of Farmer	10,711,547.65	-	90,000,000.00
		23010132	01000018	Seed Mult.Proc.of Rice Maize Soyabean Founda.Seed Inputs&Pre	-	-	20,000,000.00
		23050101	01000021	Establishment of 4No.Campbell Auto Weath Station at Ganye Y/North, Mubi and Madagali	-	-	40,000,000.00
		23050101	01000022	Training of Meteorological .Station Observers and Agro- Data enumerator	-	-	-
		23010146	01000025	Procurement of Storage Pest Control Chemical and Equipment	-	-	6,000,000.00
		23010132	01000026	Purchase of 50MT Assorted Grains (Sorghum Maize Paddy Rice)	-	-	134,000,000.00
		23030121	01000027	Renovation of 4No. Area Produce Office at Numan Mubi Ganye & M/Belwa	-	-	20,000,000.00
		23050101	01000028	Establishment of Produce Area Office to Provide Office Accommodation at Fufore and Guy	-	-	20,000,000.00
		23050101	01000031	Completion of 2no. 100mt Capacity Silors at Yola and Gombi	-	-	40,000,000.00
		23050101	01000033	State Government 30% Contribution for the Purchase and Transportation of 150 tractors	-	-	1,400,000,000.00
		23010114	01000035	Purchase of Information Technology Equipment For Computerization of the Ministry	-	-	3,000,000.00
		23050101	01000037	Reconnaissance & Impact Survey of Agric in the State	-	-	5,000,000.00
		23050101	01000038	Renovation of Nguore Farm Centres for Agricultural Entrepreneurship Development	-	-	10,000,000.00
		23050101	01000039	Field pest control(Quelea birds and locust)	3,000,000.00	-	15,000,000.00
		23010132	01000042	Provision of Agriculture Commodity Market	-	-	5,000,000.00
		23030121	01000043	Rehabilitation of Divisional Agric office to create One-stop Gro- Service in LGA	28,000,000.00	-	250,000,000.00
		23050101	01000044	Expsnasion of Dry Season Irrigation Agriculture in the State	7,900,000.00	-	50,000,000.00
		23050101	01000045	Development of Warehouseing service Industry in the State	-	-	15,000,000.00
		23050101	01000046	Reforms in Land Holding to Promote Comercial Agriculture	-	-	-
		23020113	01000048	3000ha Project in 3No. Senatorial Districts in the State	-	-	300,000,000.00
		23050101	01000049	Support for women and youth in Agriculture in the state	-	-	20,000,000.00
		23050101	01000050	Soil Analysis/Survey in 21 local government areas of the state.	-	-	1,050,000.00
		23030311	01000051	Rehabilitation of 2No. Warehouse at Numan and Ganye	-	-	30,000,000.00
	Ministry of Agriculture Total				59,619,847.65	-	2,751,050,000.00
15102001	Adamawa ADP						
	Economic Empowerment Through Agriculture						
		23050101	01000001	Establishment of 30 No. On-Farm Adaptive Research Trials	-	-	2,308,000.00
		23050101	01000002	Livestock OFAR ie Upgrading of 4No. Small Ruminants	-	-	22,000,000.00
		23050101	01000003	Establishment of 260No ManagementTraining Plots (MTPs)	-	-	14,204,000.00
		23050113	01000004	Construction of 3No. Agric. Production Survey/Farmer Advisory Serices	-	-	499,000.00
		23020118	01000005	Construction of 1No. Village Listing Survey (VLS)	-	-	10,100,000.00
		23050101	01000006	Procurement .Assorted Equipment.Ie 4No. GPR 13No. Rainboot and 22No.Rain Guage	-	-	950,000.00
		23010143	01000007	Purchase of 1No. Drilling Rig Compressor and Hammer	-	-	-

**SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION  
ECONOMIC SECTOR**

OrgCode	OrgName	Economic Code	ProgCode	Description	Actual	Actual	Budget
					2019	Jan. - March 2020	2020
					₦	₦	₦
		23010139	01000008	Purchase of 1No. Toolbox	-		-
		23030112	01000009	Renovation of 10No. Stores all over the state	-		4,500,000.00
		23030121	01000010	Renovation of 2No. Block of Offices at HQ	-		5,000,000.00
		23010144	01000011	Purchase of 200No. 3 Water Pumps	-		97,500,000.00
		23010144	01000012	Purchase of 4000 Litres of Agrochemical	-		150,000,000.00
		23010132	01000013	Purchase of 3000kg of Hybrid Seed of Maize D/Nut Cowpea and Sorghum	-		1,925,000.00
		23010127	01000014	Purchase of 200Nos of Assorted Sprayers	-		36,000,000.00
		23050101	01000015	Conducting on-Farm Adaptive Research on Maize and Rice	-		4,500,000.00
		23050101	01000016	Conducting of both Wet and Dry Season Survey (APS)	-		56,114,000.00
		23030140	01000017	Reconnection of Hqter/zonal offices to PHCN	-		3,000,000.00
		23010132	01000018	Purchase of assrted Fertilizer and Distribution (25% subsidy	-		400,000,000.00
		23010127	01000019	Purchase of 1000 pieces of Ox-drawn Plough (25% subsidy)	-		5,000,000.00
		23010127	01000020	Purchase of 19 No. Tractors for the 19 farm centres	-		-
		23010132	01000021	Multiplication of seeds at farm centres	-		6,000,000.00
		23010127	01000022	Purchase of processing equipments for the 19 farm centres	-		-
		23020101	01000023	Building of model farm centres in 19 LGAs	-		150,000,000.00
		23010104	01000024	Purchase of two carry-go for each of the 19 centres	-		30,400,000.00
		23010127	01000025	Purchase of Rice Milling Machine	-		-
	<b>Adamawa ADP Total</b>				-	-	<b>1,000,000,000.00</b>
15114001	<b>Adamawa Agricultural Mechanization Authority</b>						
15114001	<b>Economic Empowerment Through Agriculture</b>						
15114001		23020102	01000001	Construction of 2No Offices with Boardroom	-		20,000,000.00
15114001		23050101	01000002	Servicing of 19No. Assorted Tractor	-		19,000,000.00
15114001		23030112	01000003	Repair of 33No. Tractors and Purchase of 33No. (Baldan) Ploughs	-		-
15114001		23030112	01000004	Repair of 6No Heavy Duty Machines	-		10,000,000.00
15114001		23050101	01000005	Fabrication of Agricultural Tools and Equipment	-		20,000,000.00
15114001		23010127	01000006	Purchase of Pedestrian Tractors and Assorted Implements	-		756,000,000.00
15114001		23010127	01000007	Procurement of Planters Sprayers and Harvesters to be Used Under PPP	-		50,000,000.00
15114001		23020113	01000008	Fabrication of 1500No. Of Small Steel Silos Bins	-		55,000,000.00
15114001		23020113	01000009	Purchase of Land Clearing Equipment	-		-
15114001		23020113	01000011	Purchase of Land Preparation Equipment	-		50,000,000.00
15114001		23050103	01000011	Mechanization services logistics	-		20,000,000.00
15114001	<b>Adamawa Agricultural Mechanization Authority Total</b>				-	-	<b>1,000,000,000.00</b>
20001001	<b>Ministry of Finance</b>						
	<b>Reform of Government and Governance</b>						
		23010105	13000001	Purchase of Motor Vehicles	416,684,625.00	383,895,907.30	2,059,328,220.00
		23010112	13000002	Purchase of Office Furniture and Equipment	3,743,610.00		50,000,000.00
		23050101	13000005	Payment of Premium on all Insured Government Properties within and outside State	-		10,000,000.00
		23020118	13000006	Adamawa State Constituency Projects	-		2,000,000,000.00
		23020118	13000007	Renovation Fencing,Landscaping and Procurement of Construction at Centre Stores	-		15,000,000.00
		23050105	13000011	Recapitalization of Adamawa State Securities	-		50,000,000.00
		23050101	13000012	Recapitalization funds (Grant) to Adamawa Homes and Saving	-		10,000,000.00
		23050101	13000013	State Fiscal Transparency, Accountability and Sustainability (SFTAS)	-		900,000,000.00
		23050101	13000014	Construction of Debt Management Agency (DMA) -Office Complex			

**SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION  
ECONOMIC SECTOR**

OrgCode	OrgName	Economic Code	ProgCode	Description	Actual	Actual	Budget
					2019	Jan. - March 2020	2020
					₦	₦	₦
	<b>Ministry of Finance Total</b>				420,428,235.00	383,895,907.30	5,094,328,220.00
<b>20007001</b>	<b>Office of the Accountant General</b>						
	<b>Reform of Government and Governance</b>						
		23030121	13000001	Rehabilitation of Treasury in AGs Office	-		69,000,000.00
		23020101	13000002	Construction of E-Payment Block at AGs Office	-		52,483,498.00
	<b>Office of the Accountant General Total</b>				-	-	121,483,498.00
<b>20008001</b>	<b>Board of Internal Revenue</b>						
	<b>Reform of Government and Governance</b>						
		23020101	13000001	Completion of Construction Works at BIR Hqrts.	-		14,300,000.00
		23020101	13000002	Construction of 1No. Block of Conference Hall Library BIR Hq	-		-
		23020101	13000003	Construction of 1No. Block of 6No. Offices at Hqrts	-		-
		23020101	13000004	Construction of 2No. Blk of 6No. Offices at Michika and Landscaping	-		20,295,275.00
		23020142	13000006	Purchase of Office Equipment	-		16,680,000.00
		23010119	13000007	Procurement of 1No. of JMG (200KVA) generator	-		18,150,000.00
		23020118	13000008	Completion of renovation/landscaping of Gombi Revenue Office	-		11,500,000.00
		23020118	13000009	Completion of revnovation/landscaping of Mubi Revenue Office	-		11,280,000.00
		23020118	13000010	Completion of revnovation/landscaping of Numan Revenue Office	-		12,875,000.00
		23020118	13000011	Completion of revnovation/landscaping of Ganye Revenue Office	-		11,500,000.00
		23020118	13000012	Completion of revnovation/landscaping of Yola Revenue Office	-		11,280,000.00
		23020118	13000013	Construction of car park/landscaping of Jimeta Revenue Office	-		15,875,550.00
		23010105	13000014	Purchase of 14No operational vehicles to enhance Revenue Collection	-		20,000,000.00
	<b>Board of Internal Revenue Total</b>				-	-	163,735,825.00
<b>22001001</b>	<b>Ministry of Commerce, Trade and Industries</b>						
	<b>Growing the Private Sector</b>						
		23030121	12000001	Rehabilitatio of 2Nos. of Block of Offices at Mubi	-		20,000,000.00
		23020124	12000002	Construction of Meat Shops, Chicken Shops, Fish Drainage etc.	-		-
		23020119	12000003	Preliminary Work & Design of Mubi Modern Cattle Market	-		10,500,000.00
		23020124	12000006	Sensitization and Provision of Market Information for Export Promotion	-		-
		23050101	12000010	Preliminary Works for Adamawa Cement Project	-		20,000,000.00
		23050101	12000011	Production of Industrial Directory/Copendum of Manufacturing Outfits	-		-
		23050101	12000012	Investment Forum with Private Sector Organization	-		-
		23050101	12000013	Preparation of Feasibility Study on Castor oil Project	-		-
		23050101	12000014	Furnishing of State Raw Material Display Centre	-		10,000,000.00
		23050101	12000015	Part Payment for Equity Participation in Magnesite Company	-		-
		23050101	12000017	Development of Enterprises Zone at Kofare Yola.	-		-
		23020119	12000018	Development of Industrial Park in Yola	-		5,000,000.00
		23050101	12000019	Provision of Working Capital to Burnt Bricks Industries Ltd.	-		41,000,000.00
		23050101	12000020	Reactivation of Yola Office Stationery Factory	-		15,000,000.00
		23050101	12000021	Reactivation of Gombi Chalk Industry	-		75,000,000.00
		23030124	12000022	Maintenance of Jimeta Modern Market	20,000,000.00		30,000,000.00
		23020101	12000023	Establishment of Micro Finance Bank	-		40,000,000.00
		23020101	12000024	Establishment of 3No. Cottage Industry	-		20,000,000.00

**SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION  
ECONOMIC SECTOR**

OrgCode	OrgName	Economic Code	ProgCode	Description	Actual	Actual	Budget
					2019	Jan. - March 2020	2020
					₦	₦	₦
		23030121	12000025	Revenovation of 3No.Office blocks of the Ministrys HQ	-		40,000,000.00
		23020103	12000026	Electrification of Jimeta Modern Market	-		10,000,000.00
		23030121	12000028	Renovation of Ministry of Commerce Office Complex	-		-
	<b>Ministry of Commerce, Trade and Industries Total</b>				<b>20,000,000.00</b>	<b>-</b>	<b>336,500,000.00</b>
<b>22018001</b>	<b>Adamawa Investment and Property Development Company</b>						
	<b>Growing the Private Sector</b>						
		23030101	12000001	Purchase of Shares in the Capital Market.	-		90,000,000.00
		23030101	12000002	Prelim expenses for the establishment of ADP Sugar Project	-		-
		23030124	12000003	Redevelopment of Ngurore cattle market (TIB)	-		29,000,000.00
		23020102	12000004	Mass Housing Development	-		-
		23030113	12000005	Development of Jippu Jam and fencing of landed assests	-		19,500,000.00
		23050103	12000007	Mayo Inne Sugar Project (Investment)	-		-
	<b>Adamawa Investment and Property Development Company Total</b>				<b>-</b>	<b>-</b>	<b>138,500,000.00</b>
<b>27001001</b>	<b>Ministry of Labour and Productivity</b>						
	<b>Youth</b>						
		23020101	08000001	MattersEstablishment of Information Centres on Labour	-		10,000,000.00
		23020101	08000002	Construction of 1 Block of 7 offices in southern senatorial district	-		17,400,000.00
	<b>Ministry of Labour and Productivity Total</b>				<b>-</b>	<b>-</b>	<b>27,400,000.00</b>
<b>29001001</b>	<b>Ministry of Transportation</b>						
	<b>Road</b>						
		23050101	17000001	Construction of Modern Motor Parks Mubi North ,Mubi South,Maiha,Ganye, and Numan(G	-		-
		23050101	17000002	Construction of 10No Bus Stops in Jimeta - Yola Metropolis	-		10,000,000.00
		23050101	17000003	Purchase of 10 No. 18 Seater Hummer Toyota Buses	-		194,000,000.00
		23050101	17000004	Maintenance of Mass Transit Vehicles	-		5,000,000.00
		23050101	17000005	Insurance Cover For Company Vehicle	-		5,000,000.00
		23050101	17000007	Establishment of Standard Driving School	-		15,000,000.00
		23010101	17000008	Purchase of 3No. Operational/Patrol Vehicles, 2 Towing Van & Gadgets	-		82,000,000.00
		23050101	17000009	Renovation of Sunshine terminus and workshop	-		10,000,000.00
		23050101	17000010	Renovation of VIO headquarters and 3 zonal offices at Ganye,Mubi and Numan	-		12,000,000.00
		23030121	17000011	Completion of Jimeta/Yola Sunshine Terminal including Landscapng of Premises	-		17,000,000.00
		23010108	17000012	Purchase of 50 Buses For Urban and Rural Mass Transit Program	-		-
	<b>Ministry of Transportation Total</b>				<b>-</b>	<b>-</b>	<b>350,000,000.00</b>
<b>33001001</b>	<b>Ministry of Mineral Resources Development</b>						
	<b>Growing the Private Sector</b>						
		23020101	12000001	Construction of 3NO. Zonal Office Mubi Yola and Ganye	-		26,069,120.00
		23050101	12000002	Purchase of Industrial Mining Machanization and Equipment for Geo- survey of the State	-		231,262,269.00
		23050101	12000003	Aerial geological Survey of the State	-		164,450,920.00
		23020118	12000004	Establishment of Mineral Resources Environmental Management Committee (MIREMCO)	-		50,000,000.00
		23050101	12000005	Take off of Adamawa Mining Company (AMC)	-		89,150,920.00
		23050101	12000006	Renewal of exploration licenses	-		84,626,091.00
		23050101	12000007	Partnership Development (JVC)	-		120,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION  
ECONOMIC SECTOR

OrgCode	OrgName	Economic Code	ProgCode	Description	Actual	Actual	Budget
					2019	Jan. - March 2020	2020
					₦	₦	₦
		23050101	12000008	Establishment of Gemological Centre at Yola	-		25,000,000.00
		23020118	12000009	Establishment of Chemical Analysis Laboratory	-		18,474,400.00
		23010139	12000010	Purchase of Transport Equipment & Runing of Mine Ore	-		60,000,000.00
		23010139	12000011	Purchase of Machinery/Equipment for Commercial purpose	-		60,612,269.00
		23020101	12000012	Construction of additional 2No.zonal offices at Michika and Numan	-		45,000,000.00
		23050101	12000013	Enviromental impact assessment (EIA) and Community Development Assessment (CDA)	-		56,213,193.00
	<b>Ministry of Mineral Resources Development Total</b>				-	-	<b>1,030,859,182.00</b>
<b>34001001</b>	<b>Ministry of Works and Energy Development</b>						
	<b>Environmental Improvement</b>						
		23020116	09000001	Construction of Damilu-Jambutu-lake Geriyo Storm Water (5.50km)	-		80,000,000.00
		23020116	09000002	Army Barrack Road junction Chochi Valley Storm Water Drain 4.km	-		1,000,000.00
		23020116	09000004	Construction of lined stream as Flood Control Measures-Numan 2.5km	-		100,000.00
		23020116	09000006	Construction of Storm Water Drainage at Karewa	-		50,000,000.00
	<b>Power</b>						
		23030102	14000001	Electrical Wokshop	-		6,000,000.00
		23030102	14000002	Extension of Lines with Urban Centres in Masakare&Sabon Pagi	-		6,000,000.00
		23050101	14000003	Update of Feasibility Study of Kiri Dam generat.30MW H/plant	-		30,000,000.00
		23020103	14000004	Provision of solar light in Labraries in 6No. Schools	-		10,000,000.00
		23020103	14000005	Provision of solar power street lights in 7No. Villages & Communities	-		20,000,000.00
		23020103	14000006	Provision of Solar power to 42No. Primary Health Care Center	-		25,000,000.00
		23020103	14000007	Provision of 50No.Stand alone Solar power security light Government House	-		15,000,000.00
	<b>Reform of Government and Governance</b>						
		23010129	13000001	Purchase of workshop tools and equipment	-		2,000,000.00
		23010106	13000002	Purchase of 3No.recovery Vans	-		10,000,000.00
		23010105	13000003	Purchase of inspection Vehicles	-		10,000,000.00
		23010129	13000004	Purchase of workshop tools ( Central workshop)	-		600,000.00
		23010129	13000005	Purchase of workshop tools for 9 Northern zone	-		600,000.00
		23010129	13000007	Establishment of Mobile workshop	-		5,000,000.00
	<b>Road</b>						
		23020114	17000009	Design & Construction of Greater Yola bye Pass (11.50km)	-		50,000,000.00
		23020114	17000010	Constuction WuroGude Bridge & 1.3km Link Road to GRA Mubi	-		25,000,000.00
		23020114	17000020	Post Contract Consultancy for Grand View etc (Liability)	-		5,000,000.00
		23020114	17000036	Construction of Ngurore Road (1.00km)	-		50,000,000.00
		23020114	17000037	Reconstruction of Tafawa Bellewa Road	-		26,000,000.00
		23020114	17000040	Reconstruction of Bole Street (1.40km)	-		60,000,000.00
		23020114	17000041	Construction of kurmi Street (1.01km)	-		1,000,000.00
		23020114	17000042	Construction of Zaki Crecent (1.40km)	-		1,000,000.00
		23020114	17000043	Construction of Sulejah road (6.65km)	-		50,000,000.00
		23020114	17000044	Construction of Waziri Street	-		26,000,000.00
		23020114	17000045	Reconstruction of Zarahand Street (Liability)	-		20,000,000.00
		23020114	17000046	Reconstruction of Bauchi Street(Liability)	-		10,000,000.00
		23020114	17000047	Reconstruction of Illorin Street (Liability)	-		10,000,000.00
		23020114	17000048	Construction of Storm Water Drain Across Bauchi Street (Liability)	-		5,000,000.00
		23020114	17000049	Reconstruction.of Lamido Aliyu Way&Jippu Jam Link (1.125km)	-		60,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION  
ECONOMIC SECTOR

OrgCode	OrgName	Economic Code	ProgCode	Description	Actual	Actual	Budget
					2019	Jan. - March 2020	2020
					₦	₦	₦
		23030114	17000052	Rehabilitation of Old Access Road to Govt House Yola	100,000,000.00		100,000,000.00
		23020114	17000053	Design & Construction of Rumde Kila Yolde Pate - Yola Road	-		50,000,000.00
		23020114	17000054	Construction/Reconstruction of Selected Numan Township Road	-		80,000,000.00
		23020114	17000057	Construction of Pupule Street	-		1,000,000.00
		23020114	17000059	Construction of Wauro Jebbe Road	-		40,000,000.00
		23020114	17000061	Design and Construction of Mubi By Pass - (11.90km)	-		10,000,000.00
		23020114	17000063	Construction of Girei Street and link (1.8km)	-		50,000,000.00
		23020114	17000065	Construction of Kano Road (1.75km)	-		30,000,000.00
		23020114	17000066	Reconstruction of Mustafa Ismaila road (0.75km)	-		40,000,000.00
		23020114	17000067	Construction of street linking Kano & Musatafa Ismail road (0.5km)	-		30,000,000.00
		23020114	17000068	Construction of Katsina street (0.50km)	-		30,000,000.00
		23020114	17000069	Construction of Song Bridge	-		80,000,000.00
		23020114	17000070	Reconstruction of Abdullahi Bashir road	-		26,000,000.00
		23020114	17000071	Reconstruction of Gassol street and storm water drain (2.0km)	-		26,000,000.00
		23020114	17000072	Reconstruction of Bekaji dual carriageway	-		20,000,000.00
		23020114	17000073	Reconstruction of road A in Malamre	-		50,000,000.00
		23020114	17000074	Reconstruction of road B in Malamre	-		20,000,000.00
		23020114	17000075	Reconstruction of road E in Malamre	-		20,000,000.00
		23020114	17000076	Reconstruction of Nairobi street in Malamre	-		20,000,000.00
		23020114	17000077	Reconstruction of Nepa road, Jimeta (2.3km)	100,000,000.00		300,000,000.00
		23020114	17000078	Construction of Benue Street (0.8km)	5,000,000.00		100,000,000.00
		23020114	17000079	Construction of Kaduna street (0.22km)	5,000,000.00		50,000,000.00
		23020114	17000080	Construction of Lusaka street (0.23km)	5,000,000.00		50,000,000.00
		23020114	17000081	Construction of Jambutu road and drainages (5.0km)	41,000,000.00		-
		23020114	17000082	Construction of Mayo/belwa street (1.0km)	20,000,000.00		-
		23020114	17000083	Construction of Modibbo Adama way in Yola (4.0km)	-		45,000,000.00
		23020114	17000084	Construction of Lamido Bobbo Ahmadu road (2.0km)	-		1,000,000.00
		23020114	17000085	Construction of Sabon Pegi road and drainages in Yola	-		100,000,000.00
		23050101	17000086	Postcontract Consultancy serv for Hosp rd,Bishop str (Liabil	-		5,000,000.00
		23020114	17000089	Construction of Tike road in Mubi (1.9km)	-		20,000,000.00
		23020114	17000090	Construction of Gumti Road in Jimeta (1.6km)	-		26,000,000.00
		23020114	17000091	Construction of Water Board road in Mubi (0.63km)	-		20,000,000.00
		23020114	17000092	Consultancy service for urban roads	-		50,000,000.00
		23020114	17000093	Construction of Lamido mustapha, Damare & Cementry Road (2.4km)	20,000,000.00		-
		23020114	17000094	Construction of Demsawo, Wukari, Ghana Street in Jimeta (2km)	30,000,000.00		-
		23020114	17000095	Construction of Kolere road in Mubi (1.8km)	-		10,000,000.00
		23020114	17000096	Construction of Sarkin Wuta Street in Jimeta (0.75km)	23,000,000.00		-
		23020114	17000097	Construction of Sabon Layi and Link road in Mubi (2.3km)	-		10,000,000.00
		23020114	17000098	Construction of Alkasum Street in Yola Town (0.85km)	-		80,000,000.00
		23020114	17000099	Construction of Wuro Patuji road in Mubi (1.3km)	-		15,000,000.00
		23020114	17000100	Construction of Chalawa Road in Jimeta (2.6km)	-		100,000,000.00
		23020114	17000101	Construction of Zaria Road in Mubi (1.7km)	-		10,000,000.00
		23020114	17000102	Construction of Hammanyarro Road in Jimeta (0.20km)	-		-
		23020114	17000103	Construction of Weekly Scope Road & Links (4.7km)	-		1,000,000.00
		23020114	17000104	Construction of Vinikilang Road	-		10,000,000.00

**SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION  
ECONOMIC SECTOR**

OrgCode	OrgName	Economic Code	ProgCode	Description	Actual	Actual	Budget
					2019	Jan. - March 2020	2020
					₦	₦	₦
		23020114	17000105	Construction Bajabure road (3.5km)	-		1,000,000.00
		23020114	17000106	Construction of Ganye Township Roads (Bwagai - Shangashi) 6.0km	-		200,000,000.00
		23020114	17000107	Rehabilitation and Expansion of Yola Bypass road (5.5km)	-		60,000,000.00
		23020114	17000108	Construction of Girei-Pariya-Wurobokki-Malabu road with a spur	200,000,000.00		300,000,000.00
		23020114	17000109	Construction of Zango Street Street in Jimeta (0.75km)	30,000,000.00		-
		23020114	17000110	Construction of GRA Roundabout - Police Barracks road in Mub	-		15,000,000.00
		23020114	17000111	Construction of Bypass road in Jimeta (1.05km)	-		50,000,000.00
		23020114	17000112	Construction of Mubi I Primary School road in Mubi (0.325km)	-		10,000,000.00
		23020114	17000113	Construction of Church Street in Jimeta (1.1km)	25,000,000.00		-
		23020114	17000114	Construction of D. road in Mubi (0.75km)	-		20,000,000.00
		23020114	17000115	Construction of Rumde Street in Jimeta (0.76km)	30,000,000.00		-
		23020114	17000116	Construction of Wuro Bulude road (0.75km)	-		20,000,000.00
		23020114	17000117	Construction of Ahmed Talib Street in Jimeta (0.48km)	30,000,000.00		-
		23020114	17000118	Construction of Keystone Bank road in Mubi (0.44km)	-		10,000,000.00
		23020114	17000119	Construction of Sarkin Kano Aliyu Road (1.0km)	-		100,000,000.00
		23020114	17000120	Construction of Lamido Kabbi Street (1.20km)	-		1,000,000.00
		23020114	17000121	Construction of Marwa Street (1.20km)	-		1,000,000.00
		23020114	17000122	Construction of Mafia By-Pass loop (1.20km)	-		10,000,000.00
		23020114	17000123	Construction of Gurin Drive (500m)	-		20,000,000.00
		23020114	17000124	Construction of Hamman Nyallawa Street (1.40km)	-		-
		23020114	17000125	Construction of Makama Street (1.20km)	-		50,000,000.00
		23020114	17000126	Construction of Madawaki Bello Street (1.3km)	-		50,000,000.00
		23020114	17000127	Construction of Federal Housing Road (1.3km)	-		1,000,000.00
		23020114	17000128	Construction of Waziri Pate Street (1.0km)	-		1,000,000.00
		23020114	17000129	Construction of Bangshika Street (750m)	-		20,000,000.00
		23020114	17000130	Construction of Philip Makem Street and Link(2.54km)	150,000,000.00		200,000,000.00
		23020114	17000131	Construction of Atiku Abubakar Road	-		25,000,000.00
		23020114	17000132	Construction of Mustapha Ismail extension/Lafiya Street (1.0	-		150,000,000.00
		23020114	17000134	Rehabilitation of Galadima Aminu Way (4km)	10,000,000.00		-
		23020114	17000135	Rehabilitation of Justice Buba Ardo road	4,000,000.00		-
		23020114	17000136	Rehabilitation of Dual carriage way linking PZ round-about a	4,685,281.85		-
		23020114	17000137	Construction of Maiha-Fulbere-Zhedinyi-Pella Rd-39.58km	-		200,000,000.00
		23020114	17000138	Post Contract Consul.. For Maiha-Fulbere-Zhedinyi-Pella	-		1,000,000.00
		23020114	17000139	Construction of Mubi-Digil-MayoBani Rd (20.0km)	-		10,000,000.00
		23020114	17000140	Construction of Kiri Junction-Kiri Shelling Road (37.5km)	1,232,314,718.20		700,000,000.00
		23020114	17000141	Completion of Muchala Bridge	-		30,000,000.00
		23020114	17000143	Pre-contract Consultancy Service Gombi-Gaanda Road (Liability)	-		1,000,000.00
		23020114	17000144	Survey and Desige of Mararaban Dumne-Dumne-Shelling Road (70km)	-		25,000,000.00
		23020114	17000145	Survey and Design of Girei-Pariya-WuroBokki-Malabu 55km-Baga	-		30,000,000.00
		23020114	17000146	Reconstruction of Jada-Mbulu-Ganye Road	-		1,000,000.00
		23020114	17000149	Reconstruction of Lafiya-Lamurde-Balaifi Road 55.0km	-		1,000,000.00
		23020114	17000151	Maintenance of Mubi-Bazza Rd With Spur to MayoBani	-		5,000,000.00
		23020114	17000152	Maintenance of Garkida Access Rd	-		5,000,000.00
		23020114	17000153	Construction of Army Barrack-Mayo Inne Mayo Belwa Road 45.20	-		100,000,000.00
		23020114	17000154	Reconstruction of Sebore-Tola-Binyere Rd (WBA Rd Project)	-		150,000,000.00

**SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION  
ECONOMIC SECTOR**

OrgCode	OrgName	Economic Code	ProgCode	Description	Actual	Actual	Budget
					2019	Jan. - March 2020	2020
					₦	₦	₦
		23020114	17000155	Michika-Moda-kamale Rd With Spur to Garta (WBA Rd Project)	-		1,000,000.00
		23020114	17000158	Post Contract Consultancy Service for Army Barrack-Mayoinne	-		10,000,000.00
		23020114	17000159	Design and Construction of Fufore-Ribadu Rd (11.60km)	-		130,000,000.00
		23020114	17000161	Construction of Mayoinne Bridget	-		1,000,000.00
		23020114	17000162	Design & Construction of Main Road Bare (5.60km)	-		1,000,000.00
		23020114	17000167	Construction of Guyuk Main road to Guyuk town (2.50km)	-		160,000,000.00
		23020114	17000168	Construction of Gombi Gaanda road (36.325km)	-		1,000,000.00
		23020114	17000172	Construction of Fadama Rake-Bangshika road (5.0km)	-		1,000,000.00
		23020114	17000174	Construction of Michika-Vi road (4km)	-		1,000,000.00
		23020114	17000176	Construction of Hong-Gaya road (26km)	-		1,000,000.00
		23020114	17000177	Construction of Kwacham Road in Mubi	-		1,000,000.00
		23020114	17000179	Lamido mustapha, Damare & cementry road (2.4km)	-		50,000,000.00
		23020114	17000207	Reconstruction of Yolde Pate Road (4.5km) On-going	-		150,000,000.00
		23020114	17000208	Reconstruction of Abuja Street in Yola	-		40,000,000.00
		23020114	17000209	Construction of Emir Palace/Garden City Road	-		50,000,000.00
		23020114	17000210	Construction of Kashim Ibrahim (University road)	-		50,000,000.00
		23020114	17000211	Construction of Yelwa Road Network	-		1,000,000.00
		23020114	17000212	Construction of Federal Polytechnic Road	-		5,000,000.00
		23020114	17000213	Construction of Commercial Layout Raod	-		70,000,000.00
		23020114	17000214	Construction of Shuware Storm Water Drain	-		1,000,000.00
		23020114	17000215	Construction of Ngurore By-Pass Raod	-		-
		23020114	17000216	Construction of Njobore Road off Vinkl (2.5km)	-		1,000,000.00
		23020114	17000217	Construction of Chiroma Street in Yola Town (500m)	-		1,000,000.00
		23020114	17000218	Construction of Kurime Street in Yola Town (1.0km)	-		1,000,000.00
		23020114	17000219	Construction of Majalisa Street in Jimeta (0.7km)	-		50,000,000.00
		23020114	17000220	Construction of Galadima Street in Jimeta (0.7km)	-		50,000,000.00
		23020114	17000221	Construction of Lekitaba Street/Close (1.5km)	-		50,000,000.00
		23020114	17000222	Reconstr of Yola Town GRA road from TC-Wuro Modibbo Str-3km	-		1,000,000.00
		23020114	17000223	Construction of Benin Street	-		20,000,000.00
		23020114	17000224	Construction of Zumo road Yola Town(0.5km)	-		50,000,000.00
		23020114	17000225	Construction of Mampaya road in Uba Town (2.5km)	50,000,000.00		100,000,000.00
		23020114	17000226	Construction of Lokuwa road network	-		5,000,000.00
		23020114	17000227	Construction of Low-Cost road	-		50,000,000.00
		23020114	17000228	Construction of Shuware road network	-		1,000,000.00
		23020114	17000229	Construction of Jambas road	-		50,000,000.00
		23020114	17000230	Construction of Lamorde road in Mubi South	-		1,000,000.00
		23020114	17000231	Reconstruction of Fufore main road	-		100,000,000.00
		23020114	17000232	Reconstruction of Bachure road (3.0km)	300,000,000.00		300,000,000.00
		23020114	17000233	Construction of Gaya By-Pass road in Mubi South	-		1,000,000.00
		23020114	17000234	Constr. of Jambutu Street & Mabala Street(Nassarawo B/hole)	300,000,000.00		250,000,000.00
		23020114	17000235	Construction of Wauro Jebbe extension	-		1,000,000.00
		23020114	17000236	Design & Construction of 1st Fly-Over at Police roundabout	-		500,000,000.00
		23020114	17000237	Reconstruction of shoulder along Jimeta By-pass & construction of one- way Jimeta Yola	-		1,000,000.00
		23020114	17000238	Construction of Fombina Street	-		150,000,000.00
		23020114	17000239	Construction of Mayo inne Street	-		250,000,000.00

**SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION  
ECONOMIC SECTOR**

OrgCode	OrgName	Economic Code	ProgCode	Description	Actual	Actual	Budget
					2019	Jan. - March 2020	2020
					₦	₦	₦
		23020114	17000240	Construction of Kabang Street	-		100,000,000.00
		23020114	17000241	Construction of GSS Michika to General Hosbital Road	-		5,000,000.00
		23020114	17000242	Construction of Falu Road Karewa Yola North	190,000,000.00		350,000,000.00
		23020114	17000243	Construction of Banjiram to Chikila Road 6km	-		100,000,000.00
		23020114	17017244	Reconstruction of Old Gombi Road	100,000,000.00		450,000,000.00
		23020114	17017245	Construction of Jada Township Roads	-		300,000,000.00
		23030114	17000247	Rehabilitation of Road Network in Yola Abbatior	-		1,000,000.00
		23020114	17000248	Construction of Internal Road Network in ADSU	500,000,000.00	755,164,984.13	800,000,000.00
		23020114	17000249	Construction of Internal Road network in State Polytechnic	-		1,000,000.00
		23020114	17000250	Construction of Gashaka Street in Jimeta (0.7km)	-		1,000,000.00
		23020114	17000251	Construction of Ahmadu Ribadu Road in Yola Town	-		1,000,000.00
		23020114	17000252	Construction Nyibango Road Off Army Barracks Road and Links	-		100,000,000.00
		23020114	17000253	Surface dressing of Shuwa-Palam	-		1,000,000.00
		23020144	17000254	Construction of Hospital Road Mubi	-		1,000,000.00
		23020113	17000255	Construction of Kwacham Storm Drain	-		1,000,000.00
		23020114	17000256	Construction of Toza Bridge in Karlahi	-		1,000,000.00
		23020114	17000257	Construction of Demsa Township Road (2km)	-		1,000,000.00
		23020114	17000258	Construction of Maiha Township Roads (2km)	-		150,000,000.00
		23020114	17000259	Construction of Toungo Township Roads (2km)	-		1,000,000.00
		23020114	17000260	Construction of Gyella Township Roads (2km)	-		1,000,000.00
		23020114	17000261	Construction of Hong Township Roads (2km)	-		1,000,000.00
		23020114	17000262	Construction of Lagos Crescent, Jimeta	100,000,000.00		201,739,526.00
		23020114	17000263	Construction of Kontagora and Muri Street	-		1,000,000.00
		23020114	17000264	Construction of Mararaba Mubi-Kwarhi Road (1 Km)	-		50,000,000.00
		23020114	17000265	Design and Construction of Mubi Airport	-		1,000,000.00
		23020114	17000266	Construction of Mokolo Street Storm drain Water in Jimeta	-		1,000,000.00
		23020114	17000267	Construction of Sokoto Street in Mubi 1.2Km	-		50,000,000.00
		23020114	17000268	Construction of Wuro-Patuji Road 2 in Mubi (600m)	-		50,000,000.00
		23020114	17000269	Construction of Gulak Townships Roads	-		250,000,000.00
		23020114	17000270	Construction of Road at Dougirei after Muna Hotel Jimeta	-		1,000,000.00
		23020114	17000271	Construction of Lakkare Road Yola	-		1,000,000.00
		23020114	17000272	Construction of C Road (Main Road) at Hore Ladde Yola Town	-		1,000,000.00
		23020114	17000273	Construction of Q Road Mbamba layout road	-		1,000,000.00
		23020114	17000274	Construction of Mayo Sanganare double culvert	-		1,000,000.00
		23020114	17000275	Design and Construction of Jili Close off Zumo Road Yola	-		1,000,000.00
		23020114	17000276	Construction of Abeokuta street in jimeta- 130m	-		20,000,000.00
		23020114	17000277	Construction of Ndaforo Street in Jimeta- 230m	-		50,000,000.00
		23020114	17000278	Post- Contract Consultancy Services for the Construction of Fly-Over in Yola.	-		100,000,000.00
		23020114	17000279	Design and Construction of Fly-Over at Mubi Road Roundabout	-		550,000,000.00
		23020114	17000280	Design and Construction of Fly-Over at PZ. Road Roundabout	-		550,000,000.00
		23020114	17000281	Construction of Bekaji Estate Roads	-		500,000,000.00
		23020114	17000282	Construction of Kofare Lay-Out Road Network	-		200,000,000.00
	<b>Ministry of Works and Energy Development Total</b>				<b>3,605,000,000.05</b>	<b>755,164,984.13</b>	<b>12,627,039,526.00</b>
<b>34004001</b>	<b>Adamawa State Road Maintenance Agency</b>						
	<b>Road</b>						

**SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION  
ECONOMIC SECTOR**

OrgCode	OrgName	Economic Code	ProgCode	Description	Actual	Actual	Budget
					2019	Jan. - March 2020	2020
					₦	₦	₦
		23030113	17000005	Upgrading of Shuwa Mayo Wandu Rd With a Spur to Kuda	-		-
		23030139	17000006	Maintenance, overhaul and repairs of machines and Equipment	-		15,748,470.00
		23010139	17000001	Purchase of Heavy Duty Machines			-
		23030113	17000009	Patch, and regulate some selected portion along NEPA road	-		20,516,482.00
		23020113	17000015	Maintenance on Ibrahim Attah Rd with Asphalt regulatn&overlay 400m	-		18,580,618.00
		23030113	17000016	Maintenance on portions Mohd Tutaki Rd with Bituminous Asphalt350m	-		17,932,000.00
		23030113	17000017	Maintenance on Shehu Rd main Carraige way Y/town incl Asphalt 400m	-		23,206,744.00
		23030113	17000018	Maintenance on Jiji Mansur Rd main carriage way&Shoulde Y/town300m	-		18,215,182.00
		23030113	17000020	Pothole filling with Asphalt overlay on Yelwa Str Jimeta200m	-		14,680,831.00
		23030113	17000022	Maintenance of Quarry and Asphalt plant	-		30,996,812.00
		23030113	17000034	Repairs of failed section of storm water Drainage (System 5)	-		15,112,356.00
		23030113	17000035	Repairs of failed section of storm water Drainage (System 9)	-		5,937,295.00
		23030113	17000036	Repairs of failed section of storm water Drainage (System 12)	-		71,573,210.00
		23030113	17000037	General De-silting of Mubi Township Drainages	-		-
		23030113	17000038	Maintenance work with Asphalls along Ahmadu Bello Way	-		14,500,000.00
		23030113	17000039	Rehabilitation of Bali Street Jimeta	-		25,000,000.00
		23030113	17000040	Desilting of drainage network in Malamre ward Jimeta	-		5,000,000.00
		23030113	17000041	Desilting of Bole street and links	-		-
		23030113	17000042	Desilting of Gunsu Street, Chalawa Street and Hammanyero Street	-		-
		23030113	17000043	Desilting of Wuro Jabbe Drainage	-		-
		23030113	17000044	Desilting of Jambutu Drainage	-		-
		23030113	17000045	Desilting of Lamido Mustapha - Damare Drainage	-		-
		23030113	17000046	Desilting of Sarkin Wuta Drainage	-		-
		23030113	17000047	Desilting of Abuja Road Drainage in Yola Town	-		3,000,000.00
		23030113	17000048	Desilting of Zango Street drainage in Jimeta	-		-
		23030113	17000049	Desilting of Church Street Drainage	-		-
		23030113	17000050	Desilting of Rumde street damage in Jimeta	-		-
		23030113	17000051	Desilting of Ahmadu Talib and Bانشika Street drainage in Jimeta	-		-
		23030113	17000052	Desilting of Modibbo Adama Way Drainage in Yola Town	-		-
		23030113	17000053	Desilting of Atiku Abubakar Dual Carriage way drainage in Jimeta	-		-
		23030113	17000054	Desilting of Yolde Pate and Sabon Pagi drainage in Yola Town	-		-
		23030113	17000055	Desilting of Hamman Nyallowo Drainage in Yola Town	-		-
		23030113	17000056	Desilting of Galadima Aminu Way and Justice Buba Ardo Draina	-		-
		23030113	17000057	Desilting of Hospital Road in Jimeta	-		-
		23030113	17000058	Desilting of Bishop Street in Jimeta	-		-
		23030113	17000059	Desilting of Gimba Road in Jimeta	-		-
		23030113	17000060	Desilting of CBN/Galadima Aminu Way	-		-
		23030113	17000061	Desilting of (LHS) drain Galadima Way along (Peace Hospital)	-		-
		23030113	17000062	Desilting of (RHS) drain Galadima Aminu Way	-		-
		23030113	17000063	Desilting of Bishop - Mohammed Mustpha Way drainage	-		-
	<b>Adamawa State Road Maintenance Agency Total</b>				-	-	<b>300,000,000.00</b>
<b>36001001</b>	<b>Ministry of Culture and Tourism</b>						
	<b>Growing the Private Sector</b>						
		23030124	12000001	Rehabilitation of State Capital Amusement Park	-		47,000,000.00

**SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION  
ECONOMIC SECTOR**

OrgCode	OrgName	Economic Code	ProgCode	Description	Actual	Actual	Budget
					2019	Jan. - March 2020	2020
					₦	₦	₦
		23030121	12000002	Yola International Hotel	-		-
		23050101	12000004	Preparation of Tourism Master Plan	-		-
		23030124	12000005	Fencing of Gumti National Park	-		30,000,000.00
		23030121	12000006	Rehabilitation of Arts Theater Auditorium	43,000,000.00		100,227,487.00
		23020118	12000008	Construction of Mubi Hotel, Mubi (Preliminary works)	-		-
		23020101	12000011	Construction of Admin Block in Adamawa Art Council			100,000,000.00
		23030103	12000012	Rehabilitation of Malamre Guest House			20,040,268.00
		23030103	12000013	Rehabilitation of Numan Motel			26,083,857.00
	<b>Societal Re-Orientat</b>						
		23020119	02000001	Construction of 2000 Seater Auditorium at Art Council	-		100,138,063.00
		23020119	02000002	Construction of 10 Nos. Thatched Round Huts at Art Theatre	-		50,826,819.00
		23020118	02000003	Fencing of Cultural Industrial Centre at Badiresa	-		25,683,506.00
	<b>Ministry of Culture and Tourism Total</b>				<b>43,000,000.00</b>	<b>-</b>	<b>500,000,000.00</b>
<b>36003001</b>	<b>Adamawa State Agency for Museum and Monuments</b>						
	<b>Societal Re-Orientat</b>						
		23020118	02000004	Completion of the Chalets and Reception/Restaurant at SWCH	-		10,000,000.00
		23010112	02000005	Furnishing of 12No. Of single rooms and 6No. of VIP Chalets at SWCH	-		5,000,000.00
		23020101	02000006	Construction of Administrative Block at SWCH	-		5,000,000.00
		23020101	02000007	Construction of 3No. Palace Museum at Mubi, Ganye and Numan	-		60,000,000.00
		23020101	02000008	Construction of Hall of Fame Museum Complex at Yola	-		80,000,000.00
	<b>Adamawa State Agency for Museum and Monuments Total</b>				<b>-</b>	<b>-</b>	<b>160,000,000.00</b>
<b>38001001</b>	<b>Adamawa State Planning Commission</b>						
	<b>Economic Empowerment Through Agriculture</b>						
		23020113	01000001	State GCCC for Establishment of Cottage Tanery (Ministry of Livestock Production)	-		20,000,000.00
		23050101	01000002	State GCCC for National Programme on Food Security (MoA)	-		200,000,000.00
		23050101	01000003	State GCCC for Livestock Productivity and Resilience (Ministry of Livestock Production)	-		20,000,000.00
		23050101	01000004	State GCCC for Third National Fadama Development -FADAMA III	-		-
		23050101	01000005	State GCCC for Rural Finance Institution Building Prog-RUFI (MoA)	-		200,000,000.00
	<b>Enhancing Skills and Knowledge</b>						
		23050101	05000001	State GCCC for School Development (2019-2021)- ADSUBEB	-		2,063,852,754.00
		23050101	05000002	State GCCC for USAID, UNESCO, EIEWG, RPBA, NERI & UNICEF (MoE)	-		100,000,000.00
		23050101	05000003	State GCCC for Better Education Service Delivery for All- BESDA (MoE)	-		500,000,000.00
		23050101	05000004	State GCCC for Bilingual Education Project IDB-BEP(MoE)	-		500,000,000.00
		23050101	05000005	State GCCC for African Development Bank Programme on Education (MoE)	-		95,000,000.00
	<b>Environmental Improvement</b>						
		23050101	09000002	State GCCC on Erosion and Water shade Management Project (Ministry of Environment)	-		50,000,000.00
	<b>Improvement to Human Health</b>						
		23050101	04000001	State GCCC for Malaria Elimination Programme (Ministry of Health and Human Services)	-		65,000,000.00
		23050101	04000002	State GCCC for Safe Motherhood (Ministry of Health and Human Services)	-		84,000,000.00
		23050101	04000003	State GCCC for Control of Hepatitis B (Ministry of Health)	-		100,000,000.00
		23050101	04000004	State GCCC for Basic Health Care Provision Fund (Ministry of Health and Human Services)	-		100,000,000.00
		23050101	04000005	State GCCC for Nutrition Prog for Malnutrition Mgt(CMAM) PHCDA	-		64,400,000.00
	<b>Power</b>						

**SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION  
ECONOMIC SECTOR**

OrgCode	OrgName	Economic Code	ProgCode	Description	Actual	Actual	Budget
					2019	Jan. - March 2020	2020
					₦	₦	₦
		23020103	14000001	State GCCC for Provision Rural Electrification Fund (REF)-Energy Dept.	-		150,000,000.00
		23050101	14000002	State GCCC for Provision of Off-grid Power (REF)-Energy Dept.	-		50,000,000.00
	<b>Reform of Government and Governance</b>						
		23050103	13000001	Monitoring and Evaluation of State Projects	-		50,000,000.00
		23050101	13000002	Preparation of State Fiscal Strategy Paper(FSP)	-		50,000,000.00
		23050101	13000003	Preparation of State Medium - Term Sector Strategy (MTSS)	-		50,000,000.00
		23050101	13000005	State GCCC for Donor Programmes - UNFPA	-		50,000,000.00
		23050101	13000007	State GCCC for Donor Programmes - UNICEF	-		30,000,000.00
		23050101	13000008	State GCCC for Donor Programmes - CSDA	-		50,000,000.00
		23050101	13000018	Preparation of State Annual Capital Budgets	51,752,000.00		50,000,000.00
		23020101	13000019	Capacity Building for Planning Officer in SPC & PRS Directors in MDAs	-		50,000,000.00
		23010114	13000023	Reactivation of Internet Facilities, 3 Months Subscription Fees & Purchase of 20No Laptop	-		-
		23010125	13000025	Preparation and Printing of State Strategic Plans	-		50,000,000.00
		23050101	13000026	Research and Analysis of Adamawa State GDP	-		-
		23010113	13000027	Purchase of Computers and Accessories	-		-
		23020101	13000028	Establishment of SOCU/SCTU Offices	-		50,000,000.00
		23020118	13000029	State GCCC for Youth Empowerment & Social Support Operations	-		100,000,000.00
		23050101	13000039	State GCCC for Rural Access And Mobility Project ( ADRAMP-2)	-		256,730,573.00
		23050101	13000041	State Government Matching Fund for SMES- MoC&I	-		250,000,000.00
		23050101	13000043	Multi-Sectoral Crisis Recovery Programme (MCRP)	8,171,698,776.78		50,000,000.00
	<b>Water Resources and Rual Development</b>						
		23020105	10000001	State GCCC for Provision of Water Supply facilities in Small	-		106,000,000.00
		23020105	10000002	State GCCC for Provision of water and sanitation facilities	-		90,000,000.00
		23020105	10000003	State GCCC for Water Supply and Sanitation Sector Reform Programme (MoWR)	-		100,000,000.00
		23050101	10000005	State GCCC for UNICEF/EU WSSSRP III Programme	-		220,884,640.00
	<b>Adamawa State Planning Commission Total</b>				<b>8,223,450,776.78</b>	<b>-</b>	<b>6,015,867,967.00</b>
<b>38004001</b>	<b>Adamawa State Bureau of Statistic (ABS)</b>						
	<b>Information Communication and Technology</b>						
		23010114	11000003	Purchase of 40No. Desktop and 40No. Laptop computers for HQ	-		5,000,000.00
		23010114	11000004	Purchase of Internet facilities and subscription (GSM Platform)	-		10,000,000.00
		23030127	11000001	Renovation of State Bureau of Statistics Office	-		40,000,000.00
		23010114	11000006	Purchase of hardware accessories for Data Bank/Data	-		32,750,000.00
		23020127	11000007	Leasing of cloud computing service for Stistical Application	-		3,500,000.00
		23020127	11000008	Wire/wireless Networking of SBS HQ and zonal offices	-		10,855,300.00
		23020127	11000001	Computerization of State Operations (Human Resource Management)	-		25,000,000.00
		23010114	11000002	Purchase of 52No. Computer Aided Personal Interview (CAPI)	-		4,500,000.00
	<b>Reform of Government and Governance</b>						
		23050101	13000002	Capacity Building for officer in SBS and PRS in MDAs	-		30,000,000.00
		23050101	13000003	Production of Statistical Publications	-		20,000,000.00
		23030121	13000004	Design and Preliminary work of 9No. Blocks of 7No. Offices at 9No. Zonal offices	-		15,000,000.00
		23050101	13000005	Research, development and methodology in new and existing field	-		15,000,000.00
		23050101	13000006	Conduction of Statistical surveys	-		50,000,000.00
		23020101	13000001	Design and Preliminary work at the SBS Headquarters	-		35,100,700.00
	<b>Adamawa State Bureau of Statistic (ABS) Total</b>				<b>-</b>	<b>-</b>	<b>296,706,000.00</b>

**SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION  
ECONOMIC SECTOR**

OrgCode	OrgName	Economic Code	ProgCode	Description	Actual	Actual	Budget
					2019	Jan. - March 2020	2020
					₦	₦	₦
38005001	<b>Sustainable Development Goals (Former MDGs Office)</b>						
	<b>Reform of Government and Governance</b>						
		23020127	13000001	Refurbishing of ICT Center at SDGs Office	-		20,000,000.00
		23020103	13000003	SDG Conditional Grants Scheme (CGS) to State	-		500,000,000.00
		23020118	13000004	Project Support CGS to State	-		90,000,000.00
		23050101	13000006	Monitoring and Evaluation of SDGs Projects	-		36,000,000.00
	<b>Sustainable Development Goals (Former MDGs Office) Total</b>				-	-	<b>646,000,000.00</b>
52001001	<b>Ministry of Water Resources</b>						
	<b>Economic Empowerment Through Agriculture</b>						
		23030115	01000001	Rehabilitation/Expansion. of 6 No.Irrigation Schemes at Dwam , Loko and Dilichim	-		32,500,000.00
		23030115	01000002	Extension. Services to Water Users Association for Dry Season Farm.	-		-
		23020116	01000003	Establishment of 3No New Irrigation Schemes at Mag.Dasin-Bivatye etc	-		86,250,000.00
		23030115	01000004	Development of Soil /Water Laboratory	-		60,375,000.00
		23020116	01000007	Construction of 1No Small Earth Dams in kukumto in Demsa	-		383,909,512.00
		23020105	01000008	Construction of Multi - Purpose Dam at Mayo-Inne Fufore	-		-
		23050101	01000009	Establishment of 3No.Ow for Geology and Hydro Geological Investigations	-		35,995,000.00
		23050101	01000010	Establishment of 10No.Hydrological Metro Stations (CWS) in the State	-		17,250,000.00
		23020105	01000011	Establishment/Reactivation of 34No Hydro Ganje Stations on 9 Rivers in State	-		31,109,513.00
	<b>Water Resources and Rual Development</b>						
		23020105	10000001	Small Towns Water Supply and Sanitation Programme	40,286,490.00		-
		23020105	10000003	Compl of Small Earth Dam at Magar, Jibro, Guyaku, Gamba, etc	-		464,171,630.00
		23020105	10000004	Gearing of Water Service Delivery (Bridging gaps in Public water supply)	-		100,000,000.00
		23020105	10000005	Water Sector Policy Support and Development( Quarterly consumption)	-		8,280,000.00
		23020105	10000006	Construction of Small Earth Dams at Gella, Mubi South LGAs	-		50,000,000.00
		23010132	10000007	Procurement of Irrigation water Pumps for dry Season farmers	-		59,800,000.00
		23030104	10000008	Rehabilitation of Water facilities in 7 LGAs affected by insurgency	-		-
		23050101	10000009	Feasibility studies/design fo small earth dam in Girgi Mubi	-		30,000,000.00
		23020105	10000010	Establishment of Small Water Treatment Plant in Banjiram and Reticulation	-		-
		23020105	10000011	Establishment of Small Water Treatment Plant in Karlahi and Reticulation	-		-
		23020105	10000012	Construction of Small Earth Dam in Kuna in Maiha LGA	-		80,500,000.00
		23020105	10000013	Construction of Small Earth dam at Dirum in Toungo	-		40,000,000.00
		23020105	10000014	Construction of Michika Town Dam Michika LGA	-		100,000,000.00
		23020105	10000015	Construction of Kwalbadi dam Madagali LGA	-		100,000,000.00
		23020105	10000016	Feasibility studies/construction of Yinagis small earth Dam in	-		30,000,000.00
		23020105	10000017	Procurement of 2 complete sets of Survey equipment	-		-
		23050101	10000018	Feasibility study of Mayo Bani Small earth Dam in Mubi-North	-		28,750,000.00
	<b>Ministry of Water Resources Total</b>				<b>40,286,490.00</b>	<b>-</b>	<b>1,738,890,655.00</b>
52102001	<b>Adamawa State Water Board</b>						
	<b>Water Resources and Rual Development</b>						
		23050101	10000001	Development of urban water schemes ( Rehabilitation of Yola, Jimeta and Numan Treatme	-		20,000,000.00
		23020105	10000002	Provision and Distribution of Water in 26No. Some Towns	-		16,000,000.00
		23030121	10000003	Renovation of Water Board offices and Fencing	-		20,000,000.00

**SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION  
ECONOMIC SECTOR**

OrgCode	OrgName	Economic Code	ProgCode	Description	Actual	Actual	Budget
					2019	Jan. - March 2020	2020
					₦	₦	₦
		23050101	10000004	Rehabilitation/Upgrading of Distribution. Network in Jimeta and Yola	-		25,000,000.00
		23020105	10000005	Drilling of New BH within Jimeta and Yola	10,000,000.00		60,000,000.00
		23010144	10000006	Procurement of Water T/Chemicals	20,000,000.00		60,000,000.00
		23010143	10000007	Purchase of pumps and Accessories	-		25,000,000.00
		23010143	10000008	Purchase of New Drilling Rig and Accessories	-		77,416,360.00
		23010105	10000009	Procurement of Electric Motor & Accessories	-		21,000,000.00
		23020127	10000010	Establishment of Greater Yola Treatment Plant and distribution N/work	-		50,000,000.00
		23020105	10000011	Comprehensive Water Scheme (Hong Township)	-		25,000,000.00
		23030104	10000012	Rehabilitation of Water Facilities in 7towns affected by insurgency	-		28,000,000.00
		23020105	10000013	Provision for repayment of outstanding liabilities (DI pipes and Gen)	-		50,000,000.00
		23030104	10000016	Upgrading of W/Treatment Storage Tanks J/Yola Water Supply	-		150,000,000.00
		23030104	10000017	Upgrading of Numan and Jimeta Treatment Plants	-		25,000,000.00
		23050101	10000018	Feasibility study for solar power supply at Yola and Mubi	-		15,000,000.00
		23050101	10000019	Emergency intervention in urban water supply	-		20,000,000.00
		23030104	10000020	Dredging/Dessilating of 4 Treatment Plant Intakes	-		10,000,000.00
	<b>Adamawa State Water Board Total</b>				<b>30,000,000.00</b>	<b>-</b>	<b>697,416,360.00</b>
<b>52103001</b>	<b>Rural Water Supply &amp; Environmental Sanitation Agency (RWESA)</b>						
	<b>Water Resources and Rual Development</b>						
		23020105	10000001	Provision of 105No. Hand Pump B/Holes in Rural Areas	-		76,710,577.00
		23020105	10000002	Provision of 14No. Solar Power Boreholes in Rural Areas	-		84,000,000.00
		23030104	10000004	Rehabilitation of 80No. Broken down Hand Pump Boreholes	-		5,040,000.00
		23020107	10000005	Provision of 10 VIP Latrines in Schools and Clinics	-		13,102,500.00
		23030113	10000006	Repair of 3 No. T4W Ingersol Rand and 1No. TH10 Ingersol Rand	-		-
		23050101	10000007	GCCC for Mobilisation of 300 Comm. for Hygiene Promotion	-		-
		23050101	10000008	GCCC for Implementation of UNICEF Water Supply Phase III	-		-
		23020105	10000009	GCCC for UNICEF/EU WSSSRPIII Programmes	-		-
		23020118	10000010	Training of 105 Village Level Operation and Maintenance (VLO	-		5,334,500.00
		23020105	10000011	Establishment of WASHCOMS in 100 Communities	-		10,070,000.00
		23050101	10000012	Trigerring of 100 communities in CLTs	-		13,000,000.00
		23020101	10000013	Construction of store house and 1No. block of 5 offices	-		-
	<b>Rural Water Supply &amp; Environmental Sanitation Agency (RWESA) Total</b>				<b>-</b>	<b>-</b>	<b>207,257,577.00</b>
<b>52104001</b>	<b>Small Towns Water Supply Agency</b>						
	<b>Information Communication and Technology</b>						
		23020118	11000001	Provision of ICT Materials and Office equipment to WCA	-		20,000,000.00
	<b>Water Resources and Rual Development</b>						
		23020105	10000001	Provision of water supply facilities in 5small towns communi	-		-
		23050101	10000002	Community Mobilizn for self selection process of S/towns Com	-		-
		23020105	10000003	Provision of 1No. water supply facility in 1No. S/towns in Gombi	-		5,000,000.00
		23020105	10000004	Construction of Sani-centre in 9 Small towns in the State	-		15,000,000.00
		23050101	10000005	Conduct Community led total sanitation in 12No. Small towns	-		70,000,000.00
		23030104	10000006	Rehabilitation/Upgrading and Commissioning of 7No. Compld EDF 7 Water/Spplly Project	-		15,000,000.00
		23010114	10000007	Provision of Comperterized Resource Center for Monotoring Evaluation Activities	-		-
		23050101	10000008	Commercialization Start up Funds	-		50,000,000.00

**SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION  
ECONOMIC SECTOR**

OrgCode	OrgName	Economic Code	ProgCode	Description	Actual	Actual	Budget
					2019	Jan. - March 2020	2020
					₦	₦	₦
		23050101	10000009	Customer Enumeration of project Small Towns	-		20,000,000.00
		23020101	10000010	Establishment of office structure & customer care in project Small Towns	-		-
		23020105	10000012	Digitization of Existing Pipe Network in project Small Towns	-		35,000,000.00
		23050101	10000012	Metering of Project Small Towns	-		25,000,000.00
	<b>Small Towns Water Supply Agency Total</b>				-	-	<b>255,000,000.00</b>
<b>53001001</b>	<b>Ministry of Housing and Urban Development</b>						
	<b>Housing and Urban Development</b>						
		23020102	06000001	Renovation of Government Staff Quarters in Jimeta-Yola	-		65,000,000.00
		23050101	06000002	Development of Housing Units in the State	-		-
		23020102	06000004	Renovation of Government Lodges in Yola	-		50,000,000.00
		23030103	06000005	Renovation of Ministry Housing Office at Old Site of Minis	-		-
		23030103	06000008	Renovation of Governors Lodge - Asokoro Abuja	-		-
		23030101	06000011	Consultancy/Renovation and Furnishing of Government Lodge JI	282,917,503.20	68,340,734.53	226,000,000.00
		23030101	06000012	Renovation of Governors Lodge - Maitama Abuja	-		-
		23020123	06000013	Provision of Street Light in Jimeta-Yola	56,987,405.31		150,000,000.00
		23020123	06000014	Provision of Street Light in Yola Town	-		161,700,000.00
		23020123	06000015	Provision of Street Light in Mubi	42,470,778.28		174,000,000.00
		23020123	06000016	Provision of Street Light in Ganye	-		110,000,000.00
		23020123	06000017	Provision of Street Light in Numan	-		110,000,000.00
		23020114	06000019	Construction of 2No. Pedestrial crossing in State Capital	-		88,000,000.00
		23030101	06000022	Renovation of SSGs Residence	-		16,500,000.00
		23020103	06000023	Provision of Solar System Street Lighting and Electricity in Yola	-		71,500,000.00
		23020104	06000024	Construction of 5No. New Legislatives Quarters	-		-
		23020123	06000025	Purchase of 5No. 100KVA Generators for streets light	35,000,000.00		165,000,000.00
		23020101	06000026	Fencing of Christain & Muslim Cementaries in the State Capit	-		-
		23030101	06000028	Renovation of Speaker,Deputy Speaker and Majority Leader Residence	-		165,000,000.00
		23020114	06000029	Construction of 1No. Pedstrian crossing in Mubi	-		-
		23020102	06000034	Construction and furnishing of new Commissioners Quarters	-		140,526,200.00
		23020104	06000035	Construction of 2000 housing unit in the State	-		5,000,000,000.00
	<b>Ministry of Housing and Urban Development Total</b>				<b>417,375,686.79</b>	<b>68,340,734.53</b>	<b>6,693,226,200.00</b>
<b>53053001</b>	<b>Adamawa State Urban Planning &amp; Development Authority</b>						
	<b>Environmental Improvement</b>						
		23020116	09000001	Maintenance Storm Water Drainage	-		22,545,300.00
	<b>Housing and Urban Development</b>						
		23020103	06000002	Provision of Street Light in Jimeta-Yola	-		25,000,000.00
		23020124	06000003	Establishment of Parks and Gardens	-		18,625,579.00
		23020101	06000004	Construction of Perimeter wall fencing ASUPDA Headquarters	-		-
		23020101	06000005	Rehabilitation of ASUPDA; Headquarters	-		20,600,000.00
		23030118	06000006	Renovation of Ribadu Square	-		20,633,900.00
		23010139	06000007	Purchase of Plants/Machinery-bucket crane,pole crane and Water tank	-		20,936,533.00
		23020123	06000008	Provision and Rehabilitation of Trafic light in Urban Center	-		110,671,693.00
		23020124	06000009	Relocation of Dealers of Building materials and Timber Market	-		30,000,000.00
		23050101	06000010	Implementation of Street Naming and House Numbering	-		7,691,250.00

**SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION  
ECONOMIC SECTOR**

OrgCode	OrgName	Economic Code	ProgCode	Description	Actual	Actual	Budget
					2019	Jan. - March 2020	2020
					₦	₦	₦
		23020102	06000012	Provision of Commercial Tricycles (Keke-Napep) Park	-		-
		23020102	06000013	Landscaping of New Urban Roads	-		-
		23020102	06000014	Construction of 7No. Zonal offices	-		21,614,223.00
		23020102	06000015	Maintenance of Street light within the state	-		25,700,002.00
	<b>Adamawa State Urban Planning &amp; Development Authority Total</b>				-	-	<b>324,018,480.00</b>
<b>60001001</b>	<b>Ministry of Lands and Survey</b>						
	<b>Housing and Urban Development</b>						
		23050101	06000001	Adamawa Geographical Information System (GIS)	-		90,000,000.00
		23020118	06000002	Preparation and Implementation of Master Plan	-		130,000,000.00
		23050101	06000003	Compensation for Acquisition of Land	-		70,000,000.00
		23030121	06000007	Renovation of 7No. Land & Survey Area Offices	-		10,000,000.00
		23020104	06000009	Reconstruction of Land and Survey Parameter Wall Fencing(366.6m)	-		20,000,000.00
	<b>Ministry of Lands and Survey Total</b>				-	-	<b>320,000,000.00</b>
<b>60002001</b>	<b>Office of the Surveyor General</b>						
	<b>Housing and Urban Development</b>						
		23020101	06000001	Construction of the Office of the Surveyor General	13,000,000.00		120,000,000.00
		23010133	06000002	Procurement of Survey Equipment	-		44,432,200.00
		23020114	06000003	Survey of Government Lay-outs	-		18,960,000.00
		23020114	06000004	Litho Graphy Equipment and Repairs	-		20,000,000.00
		23050101	06000005	Survey Controls	-		15,000,000.00
		23050101	06000006	Mapping	-		50,000,000.00
	<b>Office of the Surveyor General Total</b>				<b>13,000,000.00</b>	-	<b>268,392,200.00</b>
<b>65001001</b>	<b>Ministry of Livestock &amp; Aquaculture Development</b>						
	<b>Economic Empowerment Through Agriculture</b>						
		23010139	01000001	Procurement of Vetinary Drugs Vaccine, Cold Chain and Equipment Livestock Dis.	-		30,000,000.00
		23030104	01000002	Rehabilitation of Earth Dams and Borehole in 6No Plot Grazing Reserve	-		15,000,000.00
		23010146	01000004	Procurement of Drugs , vacine and cold chain	-		-
		23030105	01000005	Renov of 3 no Compreh.Vet Health Centres in Mubi Numan etc	-		10,000,000.00
		23030123	01000006	Development of Control Posts and Check Points	-		-
		23030124	01000007	Renovation of the Yola Modern Abattoir	3,000,000.00		10,000,000.00
		23010139	01000008	Purchase of Redrigrated Meat Vans (4No)	-		-
		23030105	01000009	Development of 4 No Quarant. Areas at Kafare Sabongari-Madagali etc	-		-
		23020113	01000010	Rehabilitation /Upgrading of Distribution Network in Jimeta	-		-
		23050101	01000011	Resurvey Demarcation Monu. and Beaconing Toungo and Madag	-		-
		23010146	01000012	Procurement of Rabies Vaccine-Aniti Rabies Vac- Cold Chain and Equipment	-		-
		23020106	01000013	Preliminary Design and Constr of Jambutu Vet. Hosp. Complex	-		-
		23030121	01000014	Renovation of Building and other Infrastructure at the 2 Centres Damsa and Gombi	-		10,000,000.00
		23010142	01000016	Procurement of Biosecurity Equipment and Chemical for Avian Influenza Ctrl	-		-
		23030105	01000018	Rehabilitation of 4No.Divisional Veterinary Clinics at Ganye Mayo-belwa etc	-		10,000,000.00
		23010142	01000019	Procurement of Artificial Insemination (A.I) Equipment Ganye/Mubi	6,890,000.00		-
		23050101	01000023	Control of TB in Cattle as a Primary Requisite to TB Control	-		-
		23030103	01000014	Renovation of Building and other Infrastructure at the 2 Centres Damsa/Gombi	-		-

**SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION  
ECONOMIC SECTOR**

OrgCode	OrgName	Economic Code	ProgCode	Description	Actual	Actual	Budget
					2019	Jan. - March 2020	2020
					₦	₦	₦
		23010132	01000025	Emerging and Re-emerging of Disease Control	-		10,000,000.00
		23010146	01000026	Provision of Veterinary Drugs revolving Scheme	-		15,000,000.00
		23020113	01000027	Establishment of Meat Factory	-		-
		23020113	01000028	Reconstruction and Construction of 7No. Veterinary Clinics	-		-
		23020113	01000029	Construction of Veterinary Hospital	-		5,000,000.00
		23020118	01000030	Provision of Furniture and Equipment	-		5,000,000.00
		23010146	01000031	Animal Vaccination Programme	-		5,000,000.00
		23020113	01000032	Provision of Livelihood Input Support	-		-
		23030112	01000033	Rehabilitation of Breeding Centers	-		10,000,000.00
		23010105	01000034	Provision of Vehicles and Motorcycles	-		5,000,000.00
		23050101	01000035	Livestock identification and traceability	-		-
		23050101	01000036	Fooder bank development programme	-		80,000,000.00
		23050101	01000037	Ranching development programme	-		15,000,000.00
		23050101	01000038	Livestock resilience and productivity Project	-		15,000,000.00
		23050101	01000039	Feed mill development programme	11,150,000.00		-
	<b>Ministry of Livestock &amp; Aquaculture Development Total</b>				<b>21,040,000.00</b>	<b>-</b>	<b>250,000,000.00</b>
<b>66001001</b>	<b>Ministry of Entrepreneurship Development</b>						
	<b>Economic Empowerment Through Agriculture</b>						
		23050101	01000001	Organizing of Domestic Trade Fairs and Local Exhibition			9,600,000.00
	<b>Growing the Private Sector</b>						
		23050101	12000002	Production of Trade & Investment Directory (10 000 Copies)	-		5,000,000.00
		23050101	12000003	Adamawa State Trade Sensitization on Marketing Skill	-		2,000,000.00
		23010139	12000004	Assistance to Agriculture Cooperatives, Procurement of Agriculture Inputs to Cooperative	-		-
		23050101	12000005	Assistance to Artisan Cooperatives	-		3,000,000.00
		23050101	12000006	Cooperatives Education & Enlightenment	-		2,000,000.00
		23030121	12000007	Rehabilitation of Office at Gombi ,Demsa ,Mubi Nrth ,Ganye,	-		3,000,000.00
		23020101	12000008	Contruction of 3NO Block of 6 offices 1NO.from Each Senatorial Zone	-		-
		23020114	12000009	Survey and Demarcation of acquired land for coop village	-		-
		23050101	12000010	Basic Entrepreneurship skills acquisition programme (BESA)	-		7,000,000.00
		23020118	12000012	Participation in Kaduna, Abuja, Kano, and Enugu trade fairs	-		20,000,000.00
		23030121	12000013	Rehabilitation of Office in Guyuk	-		5,000,000.00
		23050101	12000015	Local Apprenticeship Scheme (LAS)	-		33,298,000.00
	<b>Ministry of Entrepreneurship Development Total</b>				<b>-</b>	<b>-</b>	<b>89,898,000.00</b>
	<b>Economic Sector Total</b>				<b>12,893,201,036.27</b>	<b>1,207,401,625.96</b>	<b>43,403,569,690.00</b>

**SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION  
LAW AND JUSTICE SECTOR**

OrgCode	OrgName	Economic Code	ProgCode	Description	Actual	Actual	Budget
					2019	Jan. - March 2020	2020
					₦	₦	₦
18011001	Judicial Service Commission - Main						
	Reform of Government and Governance						
		23030121	13000001	Reconstruction and Renovation of Court rooms and Offices in 21 LGAs	-		6,000,000.00
		23030121	13000002	Renovation of 6No Court Halls in the 6 Judicial Division	-		500,000.00
		23050101	13000003	Prelinminary Works and Design of the State Cust.and Sharia Court	-		500,000.00
		23020118	13000001	Construction of the Area court in 10 LGAs	-		500,000.00
	Judicial Service Commission - Main Total				-	-	7,500,000.00
26001001	Ministry of Justice						
	Reform of Government and Governance						
		23020118	13000002	Renovation of 6No Court Halls in the 6 Judicial Division	6,500,000.00		74,818,900.00
		23020118	13000010	Computerization of Ministry of Justice	-		100,000,000.00
		23020101	13000011	Construction of Ministry of Justice Complex	-		350,000,000.00
	Ministry of Justice Total				6,500,000.00	-	524,818,900.00
	Law & Justice Sector Total				6,500,000.00	-	532,318,900.00

**SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION  
REGIONAL SECTOR**

OrgCode	OrgName	Economic Code	ProgCode	Description	Actual	Actual	Budget
					2019	Jan. - March 2020	2020
					₦	₦	₦
69001001	Min of Reconstruction, Rehab, Reintegration Humanitarian Service						
	Reform of Government and Governance						
		23010112	13000003	Furnishing/Equiping of Classrooms constructed by the National	-		-
		23020118	13000004	Furnishing/Equiping of Health centres Constructed by National	-		-
		23050101	13000005	Drilling of 13No.Hand Pump Borholes	-		38,000,000.00
		23030124	13000006	Rehabilitation of market Store at Bilachi	-		-
		23020101	13000007	Construction of Immigration/Police Post at border areas of Jada, Fufore & Ganye LGAs	-		20,000,000.00
		23030121	13000008	Renovation of Immigration/Police Post at border areas of Toungo,Maiha,Madagali, Michika	-		12,000,000.00
	Min of Reconstruction, Rehab, Reintegration Humanitarian Ser Total				-	-	70,000,000.00
	Regional Sector Total				-	-	70,000,000.00

**SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION  
SOCIAL SECTOR**

OrgCode	OrgName	Economic Code	ProgCode	Description	Actual	Actual	Budget
					2019	Jan. - March 2020	2020
					₦	₦	₦
13001001	Ministry of Youth & Sports Development						
	Youth						
		23020112	08000001	Redesigning & Construction of 10,000 Capacity state sport complex along Numan Road	-		1,000,000,000.00
		23020112	08000002	Construction of Phase III of the Stadium Complex:GAME VILLAG	-		-
		23020112	08000004	Construction of Zonal Mini Stadium at Mubi North & M/Belwa	-		50,000,000.00
		23020126	08000006	Purchase of Sports Equipment	-		100,000,000.00
		23020118	08000007	Baseline Data Studies for Youth Sports Development Planning	-		40,000,000.00
		23020121	08000008	Renovation of 2No dilapidated Structures at the NYSC O/Camp	-		30,000,000.00
		23030118	08000015	Adamawa State Youth Memorial Center, Jambutu	-		50,000,000.00
	<b>Ministry of Youth &amp; Sports Development Total</b>				-	-	<b>1,270,000,000.00</b>
13051001	Sports Council						
	Youth						
		23020118	08000001	Reconstruction of Office Accommodation	-		35,000,000.00
		23030121	08000002	Renovation of Seven Zonal Offices and Furnishing	-		10,000,000.00
		23010126	08000003	Purchase of sport Equipment	-		25,000,000.00
	<b>Sports Council Total</b>				-	-	<b>70,000,000.00</b>
14002001	Ministry of Women Affairs						
	Gender						
		23020118	07000002	Construction of 3No. Women Development Centre 1No in each Senatorial Zone			11,200,600.00
		23010101	07000003	Preliminary on Land Acquisition childrens Park in M/Belwa Yola and Mubi			11,200,600.00
		23050101	07000004	Training of Women in Bee Keeping and Honey Extraction.			5,600,000.00
		23050101	07000007	Gender Mainstream. Through Implementation of CEDAW.			30,640,000.00
		23050101	07000009	Strengthening of Womens Rigths & Political Empowerment.			15,000,000.00
		23050101	07000011	Advocacy in 21 LGAs on Childs Right to Enhance Awareness			25,600,000.00
		23020118	07000015	Mapping of Orphans and Vulnerable Children in 21 LGAs			2,100,000.00
		23050101	07000019	Orphans and Vulnerable Children (OVC)			15,000,000.00
		23050101	07000020	Child Protection			20,000,000.00
		23050101	07000021	Purchase and distribution of DignityKits to AGLCs/YLCs-Michika, Toungo and Maiha - ECR			10,000,000.00
		23010139	07000022	Purchase of Skills Aquisition Equipment for Women Empowermnt			300,000,000.00
		23020107	07000023	Construction of Reformation School at Headquarters & Provision of Skill Acquisition centre			23,855,643.00
		23020101	07000024	Construction of Remand Home at Ganye			-
		23020101	07000025	Construction of Permanent Site at Gombi Michika Ganye & Song			4,000,000.00
		23030121	07000026	Maintenance of the State Welfare Zonal Sec. in 21 LGAs			-
		23030121	07000028	Rehabilitation of Disable Children			18,000,000.00
		23020101	07000029	Construction of Day Care Centre for the Elderly People			-
		23020101	07000030	Construction of Half-way Home in the State Capital For Destitute			9,011,041.00
		23020101	07000031	Construction of Workshop for the Blind in Numan			8,040,373.00
		23030121	07000032	Renovation of Workshop for the Blind in Yola			14,015,586.00
		23030121	07000033	Renovation & Fencing of Remand Home, Mubi			-
		23030121	07000034	Renovation of Remand Home at Yola			1,200,000.00
		23050101	07000035	Establishment of maintenance Committee for 15NFLCs at Toungo & Others - ECR			-
	<b>Ministry of Women Affairs Total</b>				-	-	<b>524,463,843.00</b>

**SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION  
SOCIAL SECTOR**

OrgCode	OrgName	Economic Code	ProgCode	Description	Actual	Actual	Budget
					2019	Jan. - March 2020	2020
					₦	₦	₦
17001001	<b>Ministry of Education and Human Capital Development</b>						
	<b>Enhancing Skills and Knowledge</b>						
		23030106	05000001	Renovation of Classrooms at GDSS Burthi	-		50,000,000.00
		23030106	05000002	Renovation of Classrooms at GDSS Gulak	-		100,000,000.00
		23030106	05000003	Renovation of Classrooms at GDSS Tola	-		-
		23030106	05000004	Renovation of Classrooms at GDSS Army Barracks	-		100,000,000.00
		23030106	05000005	Renovation of Classrooms at GDSS Binyeri	-		-
		23030106	05000006	Renovation of Exam Hall GDSS Betso	-		50,000,000.00
		23020118	05000007	Construction of Exam Hall, Completion of PTA block of 3classess at GDSS Bagale	-		50,000,000.00
		23020118	05000008	Construction of Exam Hall at GSS Pare Numan	-		100,000,000.00
		23020118	05000009	Construction of Exam Hall at GSS Numan	-		200,000,000.00
		23020118	05000010	Construction of Villanova GSS Numan	-		200,000,000.00
		23020118	05000011	Construction of Examination Hall at Science Secondary School Sugu	-		200,000,000.00
		23020118	05000012	Completion of Lab. at GSS Shuwa	-		50,000,000.00
		23030101	05000013	Renovation of Burnt Girls Hostel at GSS Shuwa	-		150,000,000.00
		23030127	05000014	Renovation of Infrastructure in GSTC Numan	-		200,000,000.00
		23030127	05000015	Renovation of Infrastructure at GASS Song	-		100,000,000.00
		23030110	05000016	Renovation of Yola Division Library (Incld ETF)	-		-
		23030127	05000017	Renovation of Women Development Centre Yola	-		50,000,000.00
		23020107	05000018	Construction of 2No. Block of Classrooms at GJSS Gambe	-		-
		23020101	05000019	Construction of 5No. PPSMB Zonal Office at Yola, Numan, Ganye and Mubi	-		-
		23010124	05000020	Purchase/Procurement of WAEC Science Practical Chem. and Reagents	2,699,700.00		100,000,000.00
		23010113	05000021	Purchase of 108 Micro Science Kits	-		-
		23010114	05000022	Purchase of 400 Digital Sonny Radio For Mass Litercy	17,773,645.31		-
		23010125	05000022	Purchase of Books in 2 Divisional Libraries Mubi & Numan	-		-
		23010141	05000023	Purchase and Installation of Electronic System Library at Yola Library	4,471,250.00		-
		23010144	05000025	Purchase and Laying of Water Pipes at Special Education Centre Yola	14,347,800.00		-
		23010124	05000026	Payment of SSCE Registration for 2013	-		-
		23010124	05000027	Payment For Student Exchange Program	38,189,280.44	3,131,400.00	25,000,000.00
		23010124	05000028	Payment Annual National School Census	-		20,000,000.00
		23010124	05000029	Payment For Leaning-Plus Program in 170 Senior Secondary Schools	-		-
		23010112	05000030	Procurement of School Furniture General	-		300,000,000.00
		23010124	05000031	Paymnt for Inter.Subscri./Fuel in 39 Schs With Fed. Govt.Sup	-		-
		23020107	05000032	Construction of No3 Classroom block GDSS Bahuli	-		80,000,000.00
		23030106	05000033	Renovation of GDSS Toungo	-		100,000,000.00
		23020107	05000034	Constructionof 2No. block of 3 Classroom at GDSS Jera Bakari	-		-
		23020107	05000035	Construction of Exam Hall & 1No. 3 Classroom Block at GDSS Mbulo (Bond)	-		50,000,000.00
		23020118	05000036	Construction of 2No. Block 3 Classroom and Furniture at GDSS Ribadu (Bond)	-		50,000,000.00
		23020107	05000037	Construction 1No Exam Hall & Procurement of Furniture at GDSS Gwasala	-		80,000,000.00
		23030101	05000038	Renovation of 1No. Hostel 40 Beds at GDSS Koma	-		50,000,000.00
		23020107	05000039	Completion of 1No Exam Hall at GDSS Mapeo	-		80,000,000.00
		23020107	05000040	Completion of 1No. Exam Hall at GDSS Gurum-Nongusa	-		-
		23020105	05000041	Provision of Boreholes Surface & Overhead Tank at VTTC Guyuk	-		-
		23020105	05000042	Provision of Borehole Surface and Overhead Tank at VTTC Madagali	-		-

**SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION  
SOCIAL SECTOR**

OrgCode	OrgName	Economic Code	ProgCode	Description	Actual	Actual	Budget
					2019	Jan. - March 2020	2020
					₦	₦	₦
		23020127	05000043	Construction of Perimeter Fence at GSS Michika	-		100,000,000.00
		23030127	05000044	Renovation of Infrastructure at GDSS Pella	-		65,000,000.00
		23020107	05000045	Construction 2No.Block of 3 Classrooms and Provisiion of Furniture at GDSS Gabun	-		70,000,000.00
		23020101	05000046	Expansion of VTTCs at Gombi & Numan Enterprenueship	-		-
		23020107	05000047	Establishment of 3 Science School at Madagali, Song and Mayo-Belwa LGA	-		-
		23020118	05000048	Development of Skill to Graduands	-		-
		23020101	05000049	Construction of Post Primary School Management Board ( PPSM)	-		-
		23020127	05000050	Provision of Internet Facilities at Headquarters 5 Z / Offi	-		50,000,000.00
		23020101	05000051	Constructn of classroom workshop and offices at VTTC Dammare	-		-
		23010127	05000052	Purchase of instructional Materials for Agriculture skills D	-		-
		23020101	05000053	Construction of classroom workshop and offices at TTTC Jibiro	-		-
		23010140	05000054	Purchase of instructional materials for TTTC Jibiro	-		-
		23010113	05000055	Purchase of Science Posters	-		65,500,000.00
		23050101	05000056	Evaluation/Review of first 3 Years of SESP 2010-2013	-		-
		23030106	05000057	Renovation of GDSS Kpasham (Bond)	-		50,000,000.00
		23030106	05000058	Renovation of GDSS Kodomun	-		80,000,000.00
		23030106	05000059	Renovation of GDSS Demsa	-		80,000,000.00
		23030106	05000060	Renovation of GSS Fufore	-		150,000,000.00
		23030106	05000061	Renovation of GDSS Malabu	-		80,000,000.00
		23030106	05000062	Renovation of GDSS Karlahi	-		80,000,000.00
		23030106	05000063	Renovation of GSS Girei	-		150,000,000.00
		23030106	05000064	Renovation of GDSS Jabbi-Lamba	-		50,000,000.00
		23030106	05000065	Renovation of GDSS Jere-Bonyo	-		-
		23030106	05000066	Renovation of GSS Sugu	-		100,000,000.00
		23030106	05000067	Renovation of GDSS Guyuk	-		100,000,000.00
		23030106	05000068	Renovation of GDSS Chikila	-		80,000,000.00
		23030106	05000069	Renovation of GDSS Bobini	-		80,000,000.00
		23030106	05000070	Renovation of GSS Gombi	-		150,000,000.00
		23030106	05000071	Renovation of GDSS Garkida	-		100,000,000.00
		23030106	05000072	Renovation of GDSS Gombi	-		80,000,000.00
		23030106	05000073	Renovation of GSS Hong	-		150,000,000.00
		23030106	05000074	Renovation of GDSS Shangui	-		-
		23030106	05000075	Renovation of GSS Jada	-		200,000,000.00
		23030106	05000076	Construction of Examination Hall GDSS Belel	-		-
		23030106	05000077	Renovation of GDSS Opalo	-		80,000,000.00
		23030106	05000078	Renovation of GDSS Zekun	-		80,000,000.00
		23030106	05000079	Renovation GDSS Tola	-		-
		23030106	05000080	Renovation of GSS Madagali	-		200,000,000.00
		23030106	05000081	Renovation of GCSS Shuwa	-		100,000,000.00
		23030106	05000082	Renovation of GSS Maiha	-		100,000,000.00
		23030106	05000083	Renovation of GDSS Belel	-		80,000,000.00
		23030106	05000084	Renovation of GDSS Sorau	-		80,000,000.00
		23030106	05000085	Renovation of GSS Mubi	-		150,000,000.00
		23030106	05000086	Renovation of GSTC Mubi	-		150,000,000.00
		23030106	05000087	Renovation of GDSS Betso	-		-

**SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION  
SOCIAL SECTOR**

OrgCode	OrgName	Economic Code	ProgCode	Description	Actual	Actual	Budget
					2019	Jan. - March 2020	2020
					₦	₦	₦
		23030106	05000088	Renovation of GDSS Mayo-Bani	-		100,000,000.00
		23030106	05000089	Renovation of GDSS Digil	-		80,000,000.00
		23030106	05000090	Renovation of GDSS Gella	-		100,000,000.00
		23030106	05000091	Renovation of GDSS Mujara	-		80,000,000.00
		23030106	05000092	Renovation of GDSS Muwa	-		80,000,000.00
		23030106	05000093	Renovation of GDSS Lamurde	-		80,000,000.00
		23030106	05000094	Renovation of GDSS Mudah	-		80,000,000.00
		23030106	05000095	Renovation of GDSS Bazza	-		100,000,000.00
		23030106	05000096	Renovation of GDSS Za (Michika)	-		80,000,000.00
		23030106	05000097	Renovation of GDSS Garta	-		80,000,000.00
		23030106	05000098	Renovation of GDSS Vi	-		80,000,000.00
		23030106	05000099	Renovation of GSS Song	-		150,000,000.00
		23030106	05000100	Renovation of GDSS Song	-		50,000,000.00
		23030106	05000101	Renovation of GDSS Kiri	-		80,000,000.00
		23030106	05000102	Renovation of GSS Shellig	-		100,000,000.00
		23030106	05000103	Renovation of GDSS Wuro-Yanka	-		80,000,000.00
		23030106	05000104	Renovation of GDSS Kiri (Toungo)	-		-
		23030106	05000105	Renovation of GDSS Ganzamanu	-		-
		23030106	05000106	Renovation of Aliyu Mustafa College Yola	-		200,000,000.00
		23030106	05000107	Renovation of GDSS Njobolyo	-		80,000,000.00
		23030106	05000108	Renovation of School of Arabic Islamic Studies Yola	-		100,000,000.00
		23030106	05000109	Renovation of GDSS Yola- Town	-		80,000,000.00
		23030106	05000110	Renovation of GDSS Shagari	-		100,000,000.00
		23030106	05000111	Renovation of GDSS Doubelli	-		80,000,000.00
		23030106	05000112	Renovation of GMMC Yola	-		300,000,000.00
		23030106	05000113	Renovation of GGSS Yola	-		300,000,000.00
		23030106	05000114	Renovation of GDSS Mbula	-		80,000,000.00
		23030121	05000115	Sustenance/Development of the technical skill Acquisition centre in Adamawa	-		-
		23020111	05000116	Construction of 2No.Lecture theatres, electrification lib an	-		-
		23050101	05000117	Quality assurance management in all schools in the state	-		20,000,000.00
		23050101	05000118	Annual Natn council on edu act being handled 3ce annually	-		20,000,000.00
		23050101	05000119	Save sch initiative counterpart funding to UNICEF initiative	-		-
		23050102	05000120	Completion the MOE Headquarters ( 15 desktops, maintenance and training)	-		-
		23020127	05000121	Establishment of ICTcentre,Yola( 2000 Desktops,Gen set)	-		-
		23030106	05000122	Renovations at GDSS kola	-		80,000,000.00
		23030106	05000123	Renovation of GDSS G/Jamanu	-		-
		23050101	05000124	Study Report and Financial Proposal (Part Payment)	-		80,000,000.00
		23030106	05000125	Renovation of GDSS Jang Michika	-		-
		23030106	05000126	Renovation of Regional GGSS Duware	-		80,000,000.00
		23050101	05000127	Supply of Text Books for IDPs	-		-
		23030106	05000128	Renovation of Special Education Centre Mubi	-		80,000,000.00
		23030106	05000129	Renovation of Special Education Centre Jada	-		100,000,000.00
		23020118	05000130	Rebuilding of GMMC Yola broken fence/ walls	-		-
		23050101	05000131	Upgrading and Equipping of Science Laboratory in 21No. Senior	-		-
		23030106	05000132	Renovation of GSS Mubi II	-		80,000,000.00

**SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION  
SOCIAL SECTOR**

OrgCode	OrgName	Economic Code	ProgCode	Description	Actual	Actual	Budget
					2019	Jan. - March 2020	2020
					₦	₦	₦
		23020107	05000133	Renov and Prov of additional Structure at GDSS Wuro-Hausa	-		80,000,000.00
		23020118	05000134	Renovation and Construction of additional infrastructure at Kodomti	-		80,000,000.00
		23010125	05000135	Purchase of various assorted text books for Snr. Sec Sch	1,589,625.00		200,000,000.00
		23050101	05000136	Supply of Mathematics and Science Kits for School	-		-
		23020107	05000137	Construction of Classrooms,workshops and Offices at ASDC Dam	-		-
		23030106	05000138	Renovation of GJSS Uba Central	-		-
		23030106	05000139	Renovation of GDSS Bakari-Guso	-		40,000,000.00
		23030106	05000140	Renovation of GDSS Banshika	-		80,000,000.00
		23020107	05000141	Construction of Classroom, Admin Blocks,Exam Hall, Computer at GDSS Maksha	-		100,000,000.00
		23020107	05000142	Completion of Exam Hall and fencing at GDSS Shilon	-		80,000,000.00
		23030106	05000143	Renovation of GDSS Njoboliyo	-		50,000,000.00
		23020107	05000144	Re-Construction of fence wall at GGSS M/Belwa	-		100,000,000.00
		23030106	05000145	Re-roofing of 3No. C/Rm Block & 1No.Exam Hall at GDSS Garaha	-		80,000,000.00
		23020107	05000146	Construction of Exam Hall at GDSS Pariya	-		80,000,000.00
		23030106	05000147	Renovation of blown off 3No.Classrooms at GDSS Dubwagun	-		80,000,000.00
		23010125	05000148	Purchase of white coloured schools chalks for snr. Secondary	178,249,739.06		50,000,000.00
		23010124	05000149	Purchase of magnate boards in secondary schools	-		-
		23010124	05000150	Purchase of non permanent marker, duster for board for secon	-		-
		23030106	05000151	Renovation of GSSS Zabadari-Michika	-		100,000,000.00
		23030106	05000152	Renovation of GDSS Hausari-Michika	-		100,000,000.00
		23030106	05000153	Renovation of GDSS Kwarhe-Hong	-		100,000,000.00
		23030106	05000154	Renovation of GDSS Kwapre-Hong	-		100,000,000.00
		23030106	05000155	Renovation of GDSS Jiga-Lambu-Michika LGA	-		100,000,000.00
		23020107	05000156	Construction of 1No. Exam Hall, 3No.Classroom and Furniture at GDSS Mayo- Inne	-		80,000,000.00
		23030106	05000157	Renovation of GDSS Gurin	-		80,000,000.00
		23030106	05000158	Renovation of GDSS Marraraba Mubi	-		80,000,000.00
		23020101	05000159	Const of 2No3 Classroom at GDSS Kuma	-		80,000,000.00
		23050101	05000160	Payment of consultancy services	-	29,988,000.00	200,000,000.00
		23020101	05000161	Constr of 3No blocks of1No3C/room with office-GDSS Manjekin	-		80,000,000.00
		23020101	05000162	Constr of 2Nos 3 classroom block with office at GDSS Sukur	-		80,000,000.00
		23020101	05000163	Completion of 1No 2classroom block GDSS Salasa	-		80,000,000.00
		23020101	05000164	Compl of 1No.2C/r blk&office&constr of 1No.3C/r-GDSS Gashila	-		80,000,000.00
		23020101	05000165	Constr of wall fence&supply of 8No.Gen-Set at GBBSS Demsawo	-		100,000,000.00
		23030121	05000166	Renovation of GDSS Banjiram	-		-
		23030121	05000167	Renovation of GDSS Lafiya	-		100,000,000.00
		23030121	05000168	Renovation of GDSS Wadukin	-		80,000,000.00
		23030121	05000169	Renovation of GDSS Gombo	-		-
		23030121	05000170	Renovation of AAGSSS Jada	-		80,000,000.00
		23030121	05000171	Renovation of GDSS Mbulo	-		80,000,000.00
		23030121	05000172	Renovation of GDSS Kojoli	-		100,000,000.00
		23030121	05000173	Renovation and construction of GDSS Jang	-		70,000,000.00
		23030121	05000174	Renovation of GDSS Kwabushosho	-		100,000,000.00
		23020101	05000175	Construction of 21Nos DIE offices in 21 LGAs	-		-
		23050101	05000176	Sustainability of Education Rescue Committee (ECR)	-		-
		23050101	05000177	Payment of WACE, NECO registration for SEP, SSI and SEC	3,219,200.00		25,000,000.00

**SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION  
SOCIAL SECTOR**

OrgCode	OrgName	Economic Code	ProgCode	Description	Actual	Actual	Budget
					2019	Jan. - March 2020	2020
					₦	₦	₦
		23030121	05000178	Renovation of GSS Bazza	30,125,000.00		300,000,000.00
		23030121	05000179	Renovation of GDSS Jiddel	-		-
		23030121	05000180	Renovation of GDSS Damare-Yola	-		80,000,000.00
		23020101	05000181	Constr of 3Nos blocks of 1No3 classroom at GDSS Zangra-Gombi	-		80,000,000.00
		23020101	05000182	Construction of GDSS Mbororo	-		15,000,000.00
		23030121	05000121	Renovation of GDSS Kwapabale	-		80,000,000.00
		23020101	05000184	Construction of GDSS Futu-Michika	-		80,000,000.00
		23020101	05000185	Construction of GDSS Mombol-Hong	-		80,000,000.00
		23010101	05000186	Construction of 2blocks of 3 Classroom and office with Furniture at GDSS Yadim	-		80,000,000.00
		23020101	05000187	Construction of Exams Hall and Furnishing at GDSS Yadim	-		30,000,000.00
		23020101	05000188	Constr of Exams Hall and Fencing of GDSS Woro-dole Girei	-		70,000,000.00
		23030106	05000189	Renovation of GSS Banjiram	-		100,000,000.00
		23030106	05000190	Renovation of GSS Guyuk	-		100,000,000.00
		23030106	05000191	Renovation of GS&TC Yola	-		290,000,000.00
		23030106	05000193	Renovation of Structures & Provision of New Onces at GDSS Dumne	-		100,000,000.00
		23020101	05000221	Construction 3class Room Block at GJSS Tili Michika	-		-
		23020101	05000222	Construction 3class Room Block at GDSS Mayoine	-		50,000,000.00
		23020101	05000223	Construction 3class Room Block at GDSS Yadim	-		-
		23020101	05000224	Construction 3class Room Block at GDSS Kariahi	-		80,000,000.00
		23030106	05000225	Renovation of GSS Uba Structures	-		200,000,000.00
		23020107	05000226	Construction of 2No 3 Classroom with Office & Furnitures at GDSS Munga	-		80,000,000.00
		23020101	05000227	Construction of 2No 3 Classroom with Office & Furnitures at GDSS Sabongari	-		80,000,000.00
		23020101	05000228	Construction of 2No 3 Classroom with Office & Furnitures at GDSS KwaKwaah	-		70,000,000.00
		23020101	05000229	Construction of 1No Exam Hall & Furnitures at GDSS Mayo Fara	-		80,000,000.00
		23030106	05000230	Renovation of Structures at GDSS Jigalambu	-		-
		23030106	05000232	Renovation of Structures at GDSS Hambutudi	-		80,000,000.00
		23030106	05000233	Renovation of Structures at GDSS Kuva Gaya	-		80,000,000.00
		23030106	05000234	Renovation of Structures at GDSS Guyakin	-		84,500,000.00
		23030106	05000235	Renovation of Structures at GDSS Bitiku	-		80,000,000.00
		23030106	05000236	Renovation of Structures at GDSS Lamurde, Mubi	-		80,000,000.00
		23030106	05000237	Renovation of Structures at GDSS Palam	-		-
		23030106	05000238	Renovation of Structures at GDSS Buwangal	-		-
		23030106	05000239	Renovation of Structures at GDSS GRA Ganye	-		-
		23030106	05000240	Renovation of Structures at GDSS Kamegu	-		-
		23020101	05000241	Completion of 1No Exam Hall & Furnitures at GDSS Vunikilang	-		100,000,000.00
		23020101	05000242	Construction of 2No 3 Calssroom with office & Furnitures at GDSS Dirdu	-		-
		23030106	05000243	Renovation of structures and provision of Additional Classrooms at GDSS Bodwai	-		50,000,000.00
		23020101	05000244	Renovation of GDSS Nassarawo Demsa	-		50,000,000.00
		23030106	05000245	Renovation of Central GDSS Numan	-		-
		23020101	05000246	Construction and furnishing of 2No. Blocks of 3 Classrooms at GJSS Sangare Bode	-		50,000,000.00
		23020101	05000247	Construction and furnishing of 2N. Blocks of 3 Classroom blocks at GDSS Soo	-		80,000,000.00
		23020101	05000248	Construction of 1No Exam Hall & Furnitures at GDSS Mayo Hako	-		-
		23030106	05000249	Renovation and furnishing of 2No. Blocks of 4 and 3 Classroom at GDSS Mbulage	-		-
		23020101	05000250	Construction of 63 Blocks of 1No 3 Classrooms with an Office across the state	-		-
		23010124	05000251	Procurement of 10,500 Nos of Double Bunk beds for 21 Boardi	-		-

**SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION  
SOCIAL SECTOR**

OrgCode	OrgName	Economic Code	ProgCode	Description	Actual	Actual	Budget
					2019	Jan. - March 2020	2020
					₦	₦	₦
		23020101	05000252	Construction and furnishing of 2No. blocks 3 Classrooms at GDSS Kwalamba	-		-
		23030106	05000253	Renovations of 3 Blocks of Classes, Admin Block Home Economic at GDSS Dumne	-		-
		23030106	05000254	Renovation and furnishing of 4No Classroom block, 2No Boys Hostel at GSSS Uba	-		200,000,000.00
		23010124	05000255	Procurement of 21,000 Nos of 18 Students density mattresses	-		-
		23020101	05000256	Construction and furnishing of 2No. Blocks of 3 Classrooms at GDSS Wuro- Jabbe	-		80,000,000.00
		23030106	05000257	Renovation and furnishing of 4No. blocks of 3 classrooms a GDSS Pakka	-		100,000,000.00
		23050101	05000258	Payment of WAEC, NECO Exams	-	109,331,058.80	310,500,000.00
		23050101	05000259	Teachers Car Revolving Loan Scheme	-		-
		23020107	05000260	Construction and Renovation of 2No.Blocks of 3 Classrooms at GDSS Yebbi	-		-
		23020107	05000261	Construction of 2No 3 Classroom with an Office blocks & Furnitures atGDSS Rugange	-		80,000,000.00
		23030106	05000262	Renovation of Admin Block 4No 3 classrooms blocks & Furniture at GDSS Wurobokki	-		80,000,000.00
		23050101	05000264	Adamawa State Education investment Programme (ADSIPPEP)	2,763,640,879.26		-
		23020101	05000265	Renovation of school hall at GJSS Zah Michika	-		80,000,000.00
		23020101	05000266	Renovation of 2No. 3 Classroom blocks at GDSS Goron	-		80,000,000.00
		23020101	05000267	Construction of student hostel in Command Science SS Numan	-		100,000,000.00
		23020101	05000268	Construction of 1No. Exams hall & furniture @GDSS Sangassumi Ganye	-		60,000,000.00
		23020101	05000269	Procurement of Technical equipments for Technical Schools	-		105,000,000.00
		23020101	05000270	Construction of classrooms and exam hall at GDSS fotta Gombi	-		80,000,000.00
		23020101	05000271	Renovation and construction of structures at best center Song	-		80,000,000.00
		23020101	05000272	Renovation and construction of structures at Best center Fufore	-		80,000,000.00
		23020101	05000273	Renovation of GDSS Watu Michika	-		80,000,000.00
		23020101	05000274	Renovation of GDSS Muchalla	-		80,000,000.00
		23020101	05000275	Renovation of GDSS Hyembula Madagali	-		80,000,000.00
		23020101	05000276	Renovation of GDSS Ganrang Gombi	-		70,000,000.00
		23020101	05000277	Renovation of GDSS Murke Song	-		80,000,000.00
		23020101	05000278	Constructure of GDSS Yolde-pate Yola South	-		80,000,000.00
		23020101	05000279	Renovation of GDSS Ladi Atiku Jimeta	-		80,000,000.00
		23020101	05000280	Renovation of Best center Michika	-		70,000,000.00
		23020101	05000281	Procurement of instructional materials	-		150,000,000.00
		23020101	05000282	Renovation of Best center Mayo/belwa	-		70,000,000.00
	<b>Ministry of Education and Human Capital Development Total</b>				<b>3,054,306,119.07</b>	<b>142,450,458.80</b>	<b>17,315,500,000.00</b>
<b>17003001</b>	<b>Adamawa State Universal Basic Education Board</b>						
	<b>Enhancing Skills and Knowledge</b>						
		23020101	05000001	Construction of 3 Classrooms With Office For ECCDE.	-		-
		23020141	05000002	Rehabilitation of Existing Dilapidated ECCD Structure	-		-
		23020118	05000003	Construction of VIP Toilets For ECCD	-		-
		23010124	05000004	Procurement of 240 No.Teachers Table With Chair For ECCD Teachers	-		-
		23020101	05000005	Drilling of Motorised Boreholes With 12000 Liters Overhead Tank	-		-
		23010124	05000007	Procurement of Plastic Seat With Locker for ECCD	-		-
		23020107	05000010	Construction of 3 Classrooms of Primary School	-		272,537,743.00
		23030106	05000011	Rehabilitation of Existing Dilapidated Primary School Struct	-		-
		23030106	05000012	Fencing of Urban Primary Schools Each Year	-		-
		23020107	05000014	Construction of VIP Toilets For Primary Schools	-		-
		23010124	05000016	Procurement of Teacherss Tables With Chairs Prested Type	-		9,240,000.00

**SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION  
SOCIAL SECTOR**

OrgCode	OrgName	Economic Code	ProgCode	Description	Actual	Actual	Budget
					2019	Jan. - March 2020	2020
					₦	₦	₦
		23010101	05000019	Landscaping of Primary School	-		-
		23010145	05000025	Procurement of Set of 989 No.Pupils 3 Seater	-		-
		23020107	05000026	Purchase of New Classroom Furniture & Equipment	-		-
		23030127	05000027	Rehabilitatio nof Existing Dilapidated Structures in JSS	-		-
		23020107	05000028	Construction of Fence to Urban JSS	-		-
		23020107	05000030	Contruction of VIP Toilets For Primary Schools	-		4,663,996.00
		23010125	05000035	Proceurement of 240No. sets of JSS 3-Seater	-		3,168,000.00
		23020118	05000036	Provision of Teachers Table With Chairs Pre-Steel Type	-		336,000.00
		23030121	05000045	Renovation of Offices in Board Headquarters and LGEA Headquarters	-		57,936,161.00
		23050102	05000046	Purchase of Computer Software and Upgrading	-		-
		23050103	05000047	Monitoring and Evaluation	-		-
		23050101	05000048	Transition of 10000No. Nonformal learners to Formal learners	-		-
		23050101	05000049	Pre-Primary Education	-		-
		23050101	05000050	Feeding programme for Pupils in primary 1 to 3	-		-
	<b>Adamawa State Universal Basic Education Board Total</b>				-	-	<b>347,881,900.00</b>
<b>17008001</b>	<b>Adamawa State Library Board</b>						
	<b>Enhancing Skills and Knowledge</b>						
		23020111	05000001	Purchase/Installation of e-Library in Adamawa Library headquarters and maintenance	-		1,500,000.00
		23020111	05000004	Purchase of Selected Text Books for 3 Divisional Library and Headquarters	-		10,000,000.00
		23020111	05000006	Purchase of 13No. Standard Reading Carrel	-		2,242,500.00
		23010111	05000006	Purchase of 52No. Standard Reading Chairs	-		897,000.00
		23010142	05000008	Purchase of Catalogue Card Cabinet for 4No. Divisional Libraries	-		322,000.00
		23010142	05000009	Purchase of Dewey Decimal Classification (DDC) for 4No. Divisions	-		828,000.00
		23010142	05000010	Purchase of 10No. Shelves	-		300,000.00
		23020101	05000011	Perimetre walling of Library Headquarters Yola	-		2,000,000.00
		23010113	05000015	Purchase of 50No. Laptops for E-Library	-		6,000,000.00
		23030121	05000016	Renovation of Offices at Headquarters	-		25,910,500.00
	<b>Adamawa State Library Board Total</b>				-	-	<b>50,000,000.00</b>
<b>17010001</b>	<b>Adamawa State Mass Education Board (ADSMEB)</b>						
	<b>Enhancing Skills and Knowledge</b>						
		23020101	05000001	Construction of 1 No. block of 5 Offices With a Boardroom at Headquarters	-		-
		23020121	05000002	Rehabilitation and Fencing of Mubi Area Office	-		15,000,000.00
		23010114	05000003	Procurement of 400 digital Sony Radios for Mass Literacy	-		-
		23050101	05000004	Reconstion and Fencing of women development centre at malamre	-		207,000,000.00
		23010124	05000005	Procurement of Teaching and Learning Aids	-		25,000,000.00
		23030106	05000006	Rehabilitation of 3No.Block (D, C & J ) with 16 offices in Headquarters	-		35,000,000.00
		23020118	05000011	Establishment of Skill Acqu-Centres for NFEat Mich, Toungo and Madagali-ECR	-		-
		23050104	05000012	Purchase of Literacy equipments for Literacy Day Celebration	-		15,000,000.00
		23050101	05000013	Renovation of Skills Centre	-		-
		23010124	05000014	Purchase of equipment for Skills Centres	-		-
	<b>Adamawa State Mass Education Board (ADSMEB) Total</b>				-	-	<b>297,000,000.00</b>
<b>17051001</b>	<b>Post Primary Schools Mgt Board</b>						

**SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION  
SOCIAL SECTOR**

OrgCode	OrgName	Economic Code	ProgCode	Description	Actual	Actual	Budget
					2019	Jan. - March 2020	2020
					₦	₦	₦
	<b>Enhancing Skills and Knowledge</b>						
		23020101	05000001	Construction of 5No. PPSMB Zonal Offices at Yola, Ganye, Mub			75,000,000.00
		23020101	05000002	Provision of Internet Facilities at PPSMB Headquarters			30,000,000.00
		23030121	05000003	Rehabilitation of 3No. Office blocks with 21 offices each PPSMBHQ			150,000,000.00
	<b>Post Primary Schools Mgt Board Total</b>				-	-	<b>255,000,000.00</b>
17064001	<b>Education Resource Centre</b>						
	<b>Information Communication and Technology</b>						
		23020127	11000001	Installation of Internet Facilities	-		6,440,000.00
	<b>Reform of Government and Governance</b>						
		23030121	13000001	Renovation of 10No. Office Blocks at Hqtrs	-		17,250,000.00
		23030121	13000002	Perimeter fencing of ERC headquarters	-		5,040,000.00
		23010113	13000003	Purchase of 12No. Computer Sets	-		1,860,000.00
		23010142	13000004	Purchase of 2No. Multi-functional printer-Mx Sharp	-		9,780,000.00
		23010142	13000005	Purchase of 10No. File Cabinets	-		2,000,000.00
		23050101	13000006	Production of 1000No. Of Junior and Senory Secondary School Syllabus each	-		10,000,000.00
	<b>Education Resource Centre Total</b>				-	-	<b>52,370,000.00</b>
21001001	<b>Ministry of Health and Human Services</b>						
	<b>Improvement to Human Health</b>						
		23020118	04000001	Construction of Permanent Site of Collage of Health Technology at Michika	-		-
		23050101	04000002	PHC services assisted by NGOs - UNICEF WHO etc	63,296,150.00		
		23050101	04000004	Strengthen Routine Immuni./Polio Eradication/Integrated Suppo	-		50,000,000.00
		23020106	04000005	Establishment/Completion of 2 No.Cottage Hospitals	5,178,407.02		200,000,000.00
		23050101	04000006	State Health Insurance Scheme (Full Take-off)	100,000,000.00		200,000,000.00
		23050101	04000007	Planning for Health Development	38,774,510.98		20,000,000.00
		23050101	04000008	Neglected Tropical Disease Control Programme	-		35,000,000.00
		23050101	04000009	HIV/AIDS/STDS Control Assisted	-		50,000,000.00
		23050101	04000010	State Health System Development Project II	-		165,000,000.00
		23050101	04000011	State Emergency Preparedness and Control Outbreak	3,190,000.00		100,000,000.00
		23030105	04000012	Renovation of Health Services Management Board	611,810.43		50,000,000.00
		23050101	04000013	Tuberculosis and Leprosy Control Programme	-		50,000,000.00
		23050101	04000014	Implementation of MDG Projects	542,800.00		-
		23020106	04000015	Adamawa German Medical Centre	26,330,000.00		50,000,000.00
		23010122	04000016	Hospital Equipment (New)	10,000,000.00		200,000,000.00
		23010122	04000017	Purchase of Laboratory and X-ray equipment for Adamawa German Hospital	10,339,319.97		25,000,000.00
		23010146	04000018	Provison of Drug Mectizan for the Control of River Blindness	-		10,000,000.00
		23010144	04000020	Purchase of Reagents, drugs and Consummables	-		100,000,000.00
		23020118	04000022	Provison for Blood Transfusion Bank in all Hospitals	24,575,603.38		30,000,000.00
		23010122	04000024	Emergency Ambulance Service Statewide	-		15,000,000.00
		23050101	04000026	HMIS- Collection Analysis and Dissemination of Data	-		25,000,000.00
		23050101	04000028	Provision of poison & Drugs Information Services	-		25,000,000.00
		23020118	04000029	Renovation of Warehouse at Medical Stores Kofare	-		-
		23030105	04000030	Renovation of Structures of College of Nursing and Midwifrey Yola and School Health Technology	-		75,000,000.00
		23030105	04000031	Rehabilitation of Specialist Hospital Yla Liability	-		50,000,000.00

**SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION  
SOCIAL SECTOR**

OrgCode	OrgName	Economic Code	ProgCode	Description	Actual	Actual	Budget
					2019	Jan. - March 2020	2020
					₦	₦	₦
		23030105	04000032	Cleaning of Specialist Hospital Yola (Liability)	34,155,000.00	7,720,000.00	85,000,000.00
		23030105	04000033	Renovation of Eye Hospital	-		10,000,000.00
		23030105	04000035	Rehabilitation of Structure of General Hospital Mubi	851,399.90		300,000,000.00
		23030105	04000036	Rehabilitation of Structures of Gen. Hospital Garkida	-		50,000,000.00
		23030105	04000037	Rehabilitation of Structures of General Hospital Numan	-		324,528,480.00
		23030105	04000038	Rehabilitation of Structures at General Hospital Ganye	-		300,000,000.00
		23020105	04000040	Rehabilitation/Renovation of Cottage Hospital Guyuk	-		50,000,000.00
		23020106	04000042	Construction and Equiping of Cottage Hospital Jada Including staff quarters	-		50,000,000.00
		23020106	04000043	Construction and Equiping of General Hospital including Staf	-		50,000,000.00
		23020106	04000045	Construction and Upgrading at Toungo Cottage Hospital and S	-		50,000,000.00
		23030105	04000047	Rehabilitation & Upgrading of Gulak C/Hosp.to Gen. Hospital	-		100,000,000.00
		23020106	04000049	Construction of Cottage Hospital Maiha with Staff Quarters and Equipment	13,845,459.63		50,000,000.00
		23020106	04000050	Construction of Cottage Hospital Dumne with Staff Quarters and Equipment	-		100,000,000.00
		23020118	04000053	Establishment of Herbal Farms	-		10,000,000.00
		23020103	04000054	Provision of Dedicated Power Line	-		10,000,000.00
		23030141	04000055	Rehabilitation of Building Facilities at AEDP	-		50,000,000.00
		23050101	04000056	Upgrad of AEDP to State Drugs DistrCentre/Recapitn to supply	-		100,000,000.00
		23010146	04000057	Provision of Drugs & Other Medical Suppl. for Less Privilege	-		-
		23020118	04000058	Establishment of VVF centre Yola	-		50,000,000.00
		23030105	04000060	Rehabilitation and Upgrading of Hong Gottage Hospital	-		-
		23010122	04000061	State Health Insurance Scheme( Full take-off)	-		400,000,000.00
		23030105	04000062	Renovation of Warehouses at Medical Store-Kofar	-		50,000,000.00
		23030121	04000065	Rehabilitation of structure of Gen. Hospital Michika	-		-
		23030121	04000066	Reh of structure of Cottage Hosp.Plus Staff Quarters Fufore	-		-
		23050101	04000067	Varification of students on Training in Various Universities	-		4,527,184.00
		23020101	04000068	Estab of Quality Laboratory for testing of drugs Samples	-		50,000,000.00
		23050101	04000069	Organise research activities in collab with Research Institu	-		50,000,000.00
		23020106	04000071	State LNCU	-		20,000,000.00
		23010119	04000073	Procurement of Power Plant	-		-
		23050101	04000075	Nutrition and Malnutrition Management	-		50,000,000.00
		23050101	04000076	Maternal and Child health Week (Bi-annual MNCHW)	-		100,000,000.00
		23030141	04000077	Renovation of School Buildings at College of Nursing and Mid	-		-
		22010105	04000078	Maternal and Perinatal death surveillance and response	-		50,000,000.00
		23020106	04000080	Construction of Maternity Complex Shelling	-		150,000,000.00
		23050101	04000081	Control of Non communicable Diseases	-		30,000,000.00
		23020106	04000082	Establishment public Health laboratory	-		50,000,000.00
		23050101	04000083	Payment of liabilities Consultancy Services	-		74,195,040.00
		23050101	04000084	State Council on Health	-		30,000,000.00
		23050101	04000085	Food Safety Programme	-		25,000,000.00
		23050101	04000086	Take off grant for New Specialist Hospital	-		100,000,000.00
		23050101	04000087	Cancer Control Plan	-		25,000,000.00
		23030105	04000088	Rehabilitation of structures at Borrong Cottage Hospital	-		134,499,296.00
		23020106	04000089	Contruction and Equiping of Sexual Assault Referral Centre (H	-		50,000,000.00
		23020106	04000090	Construction of 1 No block of offices for LMCU	-		30,000,000.00
		23050101	04000091	Control of Mental and substance use disorders	-		20,000,000.00

**SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION  
SOCIAL SECTOR**

OrgCode	OrgName	Economic Code	ProgCode	Description	Actual	Actual	Budget
					2019	Jan. - March 2020	2020
					₦	₦	₦
		23030105	04000092	Rehabilitation of structures at Traditional Medicine Board	-		5,500,000.00
		23050101	04000093	Malaria Elimination programme	-		50,000,000.00
		23010122	04000094	Purchase of 10No Ambulances for General and Cottage Hospital	-		80,000,000.00
		23050101	04000095	Saving One Million Lives Prgrammm fo Results (SOML)	2,103,130,000.00		3,000,000,000.00
		23020106	04000096	Basic Health Care Provision Fund	-		2,000,000,000.00
		23050101	04000097	Partners coordination	-		15,000,000.00
		23020106	04000098	Construction and Equiping of 1No PHC Centre at Lugere ward	-		21,750,000.00
		23020106	04000099	Construction and equiping of 1No Dialysis Center, Yola Specialist	-		50,000,000.00
		23050101	04000100	Community mobilization	-		20,000,000.00
	<b>Ministry of Health and Human Services Total</b>				<b>2,434,820,461.31</b>	<b>7,720,000.00</b>	<b>10,000,000,000.00</b>
<b>21003001</b>	<b>Primary Health Care Development Agency</b>						
	<b>Improvement to Human Health</b>						
		23020106	04000002	Construction and Equipment of New 6No Comp.PHC Centres by Adamawa PHCA	-		-
		23030105	04000003	Rehabilitation of 60No. PHC Health Facilities by Adamawa State PHCA	-		-
		23010146	04000004	Provision of drugs and Supplies at affordable cost to 226No	-		-
		23050101	04000005	Primary Health Care/UNICEF Accelerated Progr.	-		26,664,000.00
		23050101	04000006	Nutrition and Rehabilitation	-		-
		23050101	04000007	Community Advocacy and Social Mobilization	-		2,640,000.00
		23050101	04000008	State Emergency Preparedness and Control Outbreaks and Diseases	-		39,600,000.00
		23010122	04000011	Provision of ITN Drugs & Envi. Control to Control Malaria	-		66,000,000.00
		23050101	04000013	MNCHW week Campaign	13,898,075.00	411,750.00	-
		23050101	04000015	SIPDS	-		9,240,000.00
		23050101	04000016	Free maternal and Child health Services	-		33,000,000.00
		22010105	04000017	Support for NSHIP Programme	-		60,000,000.00
	<b>Primary Health Care Development Agency Total</b>				<b>13,898,075.00</b>	<b>411,750.00</b>	<b>237,144,000.00</b>
<b>21033001</b>	<b>Adamawa State Action for the Control of HIV/AIDS (ADSACA)</b>						
	<b>Improvement to Human Health</b>						
		23020101	04000001	Construction of 2 blocks of 5 offices each	-		-
		23010119	04000002	Procurement of Stand by Power Plant	-		5,730,000.00
		23010144	04000003	Purchase of Reagents	-		10,000,000.00
		23010142	04000004	Purchase of 4No. CD 4 Machines	-		87,770,000.00
		23050101	04000006	Support & strengthen ward base FBOS/CBOS for onership of HIV/Aids	-		12,000,000.00
		23010146	04000007	Purchases of drugs	-		25,000,000.00
		23010146	04000008	Purchase of test kits	-		30,000,000.00
		23050101	04000009	System strenthening, coordination, meeting capacity building	-		33,000,000.00
		23050101	04000010	Purchase of condom	-		11,500,000.00
	<b>Reform of Government and Governance</b>						
		23010105	13000001	Procurement of 2NO. Hilux Project Vehicles	-		35,000,000.00
	<b>Adamawa State Action for the Control of HIV/AIDS (ADSACA) Total</b>				<b>-</b>	<b>-</b>	<b>250,000,000.00</b>
<b>28001001</b>	<b>Ministry of Tertiary and Professional Education</b>						
	<b>Enhancing Skills and Knowledge</b>						
		23030106	05000001	Renovation of Science Technical College in GSTC Yola	-		-

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION  
SOCIAL SECTOR

OrgCode	OrgName	Economic Code	ProgCode	Description	Actual	Actual	Budget
					2019	Jan. - March 2020	2020
					₦	₦	₦
		23020118	05000002	Construction of Standard Workshop in Best Centre Fufore	-		-
		23020118	05000003	Construction of Standard Workshop in BEST Centre Ganye	-		-
		23020118	05000004	Construction of Standard Workshop in BEST Centre Gombi	-		-
		23020118	05000005	Constr of Standard Workshop in BEST Centre Michika Bazza	-		-
		23020118	05000006	Construction of Standard Workshop in BEST Centre Mubi	-		-
		23020118	05000007	Construction of Standard Workshop in BEST Centre Sugu	-		-
		23020118	05000008	Construction of Standard Workshop in BEST Centre Song	-		-
		23020118	05000009	Construction of Standard Workshop in BEST Centre Jada	-		-
		23020118	05000010	Construction of Standard Workshop in BEST Centre Mayo Belwa	-		-
		23020118	05000011	Construction of Standard Workshop in BEST Centre Yola Central	-		-
		23020127	05000012	Establishment of (ICT) Centre at Yola	-		22,813,125.00
		23020118	05000013	Establishment of Incubation/Radiation centres in Each Senatorial Zonal N/Zone Mubi	-		22,813,125.00
		23020118	05000014	Establishment of Incubation/Radiation Centres in Each Senatorial Zone( Central Zone Yola)	-		22,813,125.00
		23020118	05000015	Establishment of Incubation/Radiation Centres in Each Senatorial Zones (S/Zone Numan)	-		22,813,125.00
		23010101	05000016	Acquisition of Land For Science & Tech Parks in Yola	-		3,967,500.00
		23020107	05000017	Establishment of New Science & Technical College at Madagali	-		100,000,000.00
		23050101	05000018	Building of 4No Work Suspend Fencing of BEST Centre Guyuk	-		-
		23020127	05000019	Establishment of Internet facilities in the Ministry of Higher Education	-		4,404,512.00
		23020127	05000020	Establishment of Technology Incubation Center in the State Capital	-		149,678,063.00
		23010113	05000021	Purchase of 5 desktop & 2 Laptop Computers with Printers (HP)	-		2,100,000.00
		23020118	05000022	Establishment of Skills Acquisition Centre at Kwaja & Mayo bani in Mubi	-		58,000,000.00
	<b>Ministry of Tertiary and Professional Education Total</b>				-	-	<b>409,402,575.00</b>
<b>28003001</b>	<b>College of Agriculture Ganye</b>						
	<b>Reform of Government and Governance</b>						
		23020111	13000001	Construction of 1No.961m2 Library Building	-		63,000,000.00
		23020118	13000002	Construction of 1No.510m2 Multipurpose theatre	-		41,919,114.00
		23020104	13000003	Construction of 2No.736m2 Hostel block per hostel	-		36,300,000.00
		23020101	13000004	Construction of 1No.650m2 Extension department Building	-		39,000,000.00
		23020118	13000009	Construction of two laboratories, lecture halls and 5 offices	-		38,165,367.00
		23010112	13000010	Purchase of Laboratory furniture in 2 laboratories	-		5,765,619.00
		23020118	13000011	Upgrading of College Gate	-		1,792,620.00
		23020118	13000012	Construction of 1200m x 1.5m Wall	-		15,245,026.00
		23030121	13000013	Repairs of doors, windows and procu. of laboratory equipment	-		17,000,000.00
	<b>College of Agriculture Ganye Total</b>				-	-	<b>258,187,746.00</b>
<b>28003002</b>	<b>College of Legal Studies Yola</b>						
	<b>Enhancing Skills and Knowledge</b>						
		23020118	05000002	Renovation of 1No. Blocks of 13No. Offices with 7No. Toilets each	-		16,299,245.00
		23020118	05000006	Construction of 1No. Lecture Halls	-		-
		23020118	05000008	Construction of College Library,Research Centre and E-Learning Unit	-		-
		23020101	05000009	Construction of 2No.One Storey Building of 4No.Lecture Classes	-		-
		23020101	05000010	Construction of Multipurpose LectureTheatre with 4No.Offices	-		-
		23020101	05000011	Constr of 1No.Block of One Storey Building of 2No. Exam Hall	-		46,573,259.00

**SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION  
SOCIAL SECTOR**

OrgCode	OrgName	Economic Code	ProgCode	Description	Actual	Actual	Budget
					2019	Jan. - March 2020	2020
					₦	₦	₦
		23020106	05000012	Construction of College Central Clinic with Mini Laboratory	-		-
		23010112	05000013	Procurement of Office Furniture and Equipments	-		15,000,000.00
		23010112	05000014	Procurement of 750 Units of Class room Furniture	-		27,000,000.00
		23010105	05000015	Procurement of Toyota Camry salon 2015 model 2	-		-
		23010105	05000016	Procurement of Toyota Corolla model 3	-		20,000,000.00
		23010105	05000017	Procurement of Toyota 12-Seater mini-Bus	-		-
		23010105	05000018	Procurement of Toyota Hilux Double cabin	-		-
		23010101	05000019	Procurement of 40 Hectres of Land for CLS, Yola Per	-		160,000,000.00
		23020101	05000020	Construction of Central Administrative Blocks	-		-
		23020107	05000021	Construction of Two Blocks of Two (2) Nos Lecture Halls Each	-		39,619,623.00
		23010125	05000022	Procurement of Library Books & Equipments	-		15,000,000.00
		23010145	05000023	Procurement of Cooling Systems	-		8,000,000.00
		23010142	05000024	Procurement of Office Equipments	-		1,000,000.00
		23020101	05000025	Construction of One Block of One Lecture Hall	-		12,186,536.00
	<b>College of Legal Studies Yola Total</b>				-	-	<b>360,678,663.00</b>
<b>28018001</b>	<b>Adamawa State Polytechnic Yola</b>						
	<b>Enhancing Skills and Knowledge</b>						
		23020118	05000001	Wall Fencing of Jambutu Campus	-		20,000,000.00
		23020118	05000003	Construction of Entrepreneur Centre	-		-
		23020118	05000004	Construction of Male Hostel Main Campus Yola	-		-
		23020118	05000005	Construction of Male Hostel CABS Numan	-		-
		23030113	05000006	Road Rehabilitation Main Campus	-		40,000,000.00
		23030106	05000008	Renovation of School Buildings	-		30,000,000.00
		23020116	05000009	Landscaping and Drainage, Main Campus	-		10,000,000.00
		23020107	05000012	Construction of Female Hostel Numan Campus	-		-
		23030121	05000013	Renovation of Staff Quarters Main Campus	-		10,000,000.00
		23030106	05000014	Renovation of Staff Quarters Numan Campus	-		10,000,000.00
		23020101	05000015	Completion of Engineering workshop building at Jambutu	-		10,000,000.00
		23020118	05000016	TET Fund Activities	-		900,000,000.00
		23020106	05000017	Expansion of Medical Clinic -Main Campus Yola	-		-
		23050101	05000019	Design of Master Plan of Jambutu Campus	-		3,000,000.00
		23050101	05000020	Design of Master Plan of Numan Campus	-		3,000,000.00
		23020101	05000021	Establishment of Survey Beckon at Main Campus	-		2,000,000.00
		23020105	05000022	Construction of Comprehensive Surface tank Main Campus	-		20,000,000.00
	<b>Adamawa State Polytechnic Yola Total</b>				-	-	<b>1,058,000,000.00</b>
<b>28019001</b>	<b>College of Education Hong</b>						
	<b>Enhancing Skills and Knowledge</b>						
		23020103	05000002	Electricity Connection to Academic Area etc	-		73,500,000.00
		23020118	05000004	Construction of 5km fencing of the College	-		97,000,000.00
		23020118	05000005	Constructon of Male and Female Hostels	-		107,500,000.00
		23020105	05000006	Water Project	-		52,007,550.00
		23020114	05000007	Road construction from main gate to Administrative block to Staff Quarters	-		139,000,000.00
		23020116	05000008	Sinking of 5No. Industrial & 15No. Solar boreholes	-		107,500,000.00

**SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION  
SOCIAL SECTOR**

OrgCode	OrgName	Economic Code	ProgCode	Description	Actual	Actual	Budget
					2019	Jan. - March 2020	2020
					₦	₦	₦
		23020118	05000009	TET Fund Activities	-		-
	<b>College of Education Hong Total</b>				-	-	<b>576,507,550.00</b>
<b>28021001</b>	<b>Adamawa State University Mubi</b>						
	<b>Enhancing Skills and Knowledge</b>						
		23020118	05000001	Proposed Construction of 2 No. Hostel	-		200,000,000.00
		23020127	05000002	Completing ICT Centre (On Going)	-		11,250,000.00
		23020118	05000003	Completion of Science Complex (On Going)	-		31,000,000.00
		23020114	05000004	Construction fo Roads And Drainages (On Going Project)	-		200,000,000.00
		23050101	05000005	Extension of Water/Electricity Supply	-		200,000,000.00
		23010101	05000006	Plants Equipment and Motor Vehicles	-		100,000,000.00
		23030121	05000007	Major Maintenance of Buildings	-		250,000,000.00
		23050101	05000008	Environment/Landscaping	-		50,000,000.00
		23030106	05000009	Provision of Research and Teaching Facilities(Farm Education Resource Center etc)	-		-
		23020119	05000010	Recreational Centers & Social Amenities	-		50,000,000.00
		23050101	05000011	Teaching and Research Facilities/Equipment	-		80,000,000.00
		23050101	05000012	Establishment of Faculty of Arts at Former School of Health Site	-		150,000,000.00
		23020118	05000013	Construction And Establishment of Faculty of Law (Bond)	-		225,000,000.00
		23020102	05000014	Construction of students hostels and Lecture theatre for Pre-Medicals	-		50,000,000.00
		23010122	05000015	Equipent and Materials for Pre-Medical Students	-		-
		23020118	05000016	Construction of conference center (400-500 seat capacity)	-		150,000,000.00
		23050101	05000017	Modification/completion of abandoned Maiha Scie. Sec. School	-		-
		23020118	05000018	Construction of Enterpreneurship centre	-		40,000,000.00
		23050101	05000024	Procuremnt of tools and Equipmnt for enterpreneurship centre	-		30,000,000.00
		23010122	05000027	Establishment of College of Medical Science Complex	-		100,000,000.00
		23020107	05000028	Construction of Faculty of Education	-		100,000,000.00
		23020111	05000029	Construction of Library Complex	-		200,000,000.00
		23020106	05000030	Provision of Laboratory equipment	-		100,000,000.00
		23020118	05000031	Construction of Laboratory for University Clinic and Furnish	-		75,000,000.00
		23020104	05000032	Construction of Engineering Complex, Lecture Theatres, Works	-		-
		23020113	05000033	Construction of Sasaka Building for Agricultural Economics and Extention	-		100,000,000.00
		23020102	05000034	Construction of Staff Quarters	-		200,000,000.00
		23020118	05000035	Provi of Furniture&Equip for C/r,theatre, Lab.Office,Hostel	-		150,000,000.00
		23010112	05000036	Supply and Installation of lecture Seats	-		50,000,000.00
		23010124	05000037	Supply and Installation of Teaching and Research Facilities	-		-
		23030121	05000038	Renovation of Academic Buildings	-		-
		23010112	05000039	Furnishing of Academic Buildings	-		50,000,000.00
		23040102	05000040	Improvement of Evironment	-		14,000,000.00
		23030121	05000041	Completion of 2No. lecture Theatres	-		43,750,000.00
		23020118	05000042	Completion of 4 No. Students Hostels	-		-
		23020107	05000045	School Land scaping and Fencing	-		250,000,000.00
		23050103	05000046	NUC Accreditation and Academic Facilities	-		707,115,036.00
		23010128	05000047	Provision of Security Facilities	-		100,000,000.00
		23020118	05000048	Cosntruction of Post graduate School	-		100,000,000.00
		23020118	05000049	Construction of Faculty of Social and management Sciences Complex	-		100,000,000.00

**SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION  
SOCIAL SECTOR**

OrgCode	OrgName	Economic Code	ProgCode	Description	Actual	Actual	Budget
					2019	Jan. - March 2020	2020
					₦	₦	₦
		23050101	05000050	Consultancy services	-		50,000,000.00
		23020101	05000051	Construction of Faculty of Environmental Science Complex	-		100,000,000.00
		23020101	05000052	Construction of Faculty of Agriculture Complex	-		100,000,000.00
	<b>Adamawa State University Mubi Total</b>				-	-	<b>4,507,115,036.00</b>
<b>28056001</b>	<b>Adamawa State Scholarship Trust Fund</b>						
	<b>Enhancing Skills and Knowledge</b>						
		23020101	05000001	Students Scholarship Allowance	-		-
		23020101	05000002	Engineering related course (210 Students)	-		-
		23020101	05000003	Agric. Related course (350 Students)	-	1,421,000.00	-
		23020101	05000004	Computer Based course (210 Students)	-	1,605,000.00	-
		23020101	05000005	Medical and its related course (210 Students)	18,684,000.00	1,305,000.00	-
		23020101	05000006	Technical and its related course (350 Students)	-	371,200.00	-
		23020101	05000007	Science and Technical Education (500 Students)	4,995,000.00	8,960,000.00	-
		23020101	05000008	Geology and Mining (140 Students)	125,000.00	4,837,500.00	-
		23020101	05000009	Architecture (140 Students)	-	8,246,000.00	-
		23020101	05000010	Disaster Management and Conflict Resolution (350 Students)	5,125,000.00	850,000.00	-
		23020101	05000011	Technicians (Electrical and others) (350 Students)	-	4,050,000.00	-
		23020101	05000012	General Agriculture and Extension (700 Students)	9,945,000.00	3,180,000.00	-
		23020101	05000013	All Technicians HND/Agric and others (500 Students)	-	34,599,200.00	-
		23020101	05000014	All Masters degree of the above course (105 Students)	-	10,440,000.00	-
		23020101	05000015	All non obtainable course in Nigeria at masters level (10 Students)	-	13,350,000.00	-
		23020101	05000017	Establishment of ICT Centre	-		-
		23050101	05000018	Federal Related Scholarship (BEA)	150,000.00	1,410,000.00	-
		23050101	05000019	Special Scholarship	113,967,150.13	238,874,395.00	-
		23050101	05000020	Consultancy Services	100,000.00	38,327,400.00	-
		23050101	05000021	Aviation Related Courses	17,454,140.00		828,500,000.00
	<b>Adamawa State Scholarship Trust Fund Total</b>				<b>170,545,290.13</b>	<b>371,826,695.00</b>	<b>828,500,000.00</b>
<b>35001001</b>	<b>Ministry of Environment and Natural Resources Development</b>						
	<b>Economic Empowerment Through Agriculture</b>						
		23020113	01000001	Rehabilitation of 2NO. Fish Hatcheries	-		11,000,000.00
		23020105	01000002	Purchase 100 of Tanks for Sales to Fish Farmers and Product	-		6,285,154.00
		23020105	01000003	Purchase of 8No. Boats for Surveillance to Ensure Fish Practice	-		-
		23020118	01000004	Purchase of 50No Modern Smoking klins for Extension Services	-		-
		23020118	01000005	Provision of Equipments at the Hatcheries in Jimeta & Michik	-		-
	<b>Environmental Improvement</b>						
		23050101	09000002	Survey of 5 No Hot Spots of wildlife	-		5,310,000.00
		23040101	09000003	Production of 2m tree Seeding in Amenity and Forest Nurseries	-		7,613,980.00
		23040101	09000004	Upgrading of Tree Seeding Nurseries in 10NO. Locations	-		63,586,446.00
		23040101	09000006	Establishment of 20km ShelterBelt Plan for Desert Encroachment	-		-
		23010104	09000010	Purchase of Equipment fire arms and ammunition chemicals and S/boat	-		18,675,000.00
		23020118	09000012	Refuse Collection & Public Convinience	-		-
		23050101	09000013	Environment Protection and Control	-		-
		23020118	09000014	Provision of Sanitary Land Fill	-		20,000,000.00

**SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION  
SOCIAL SECTOR**

OrgCode	OrgName	Economic Code	ProgCode	Description	Actual	Actual	Budget
					2019	Jan. - March 2020	2020
					₦	₦	₦
		23050101	09000015	Vector Control	-		-
		23050101	09000016	Renovation and Equipment of Multi-Purpose Laboratory	-		14,540,820.00
		23050101	09000017	Feasibility Study on Flood Prone Areas & Production	-		27,350,000.00
		23050101	09000018	Soil and Water Quality Analysis	-		-
		23020118	09000022	Setting up of an Intergrated Waste Recycling Equip -Landfill	-		-
		23010139	09000023	Purchased of Sprayers & Chemicals for Vector ControlPurchase	-		53,860,000.00
	<b>Ministry of Environment and Natural Resources Development Total</b>				-	-	<b>228,221,400.00</b>
<b>51001001</b>	<b>Ministry for Local Government Affairs</b>						
	<b>Reform of Government and Governance</b>						
		23020101	13000001	Zonal Local Government Inspectorate Offices	-		35,000,000.00
		23020101	13000002	Construction and Equiping of local govt zonal offices at Ganye, Numan etc	-		15,000,000.00
		23050101	13000003	Skill prioritization at NFE Centres-(ECR)	-		198,000.00
		23050101	13000004	Increasing the Number and quality of NFLCs ( ECR)	-		1,320,000.00
	<b>Ministry for Local Government Affairs Total</b>				-	-	<b>51,518,000.00</b>
<b>54002001</b>	<b>Ministry of Rural Infrastructure &amp; Community Development</b>						
	<b>Environmental Improvement</b>						
	<b>Power</b>						
		23020103	14000001	Completion of the Electrification Projects in 3 Towns&Vill	16,250,000.00		50,000,000.00
		23020103	14000002	Electrification of 30 Towns & Villages & Procur.of Dis Trans	12,126,935.00	180,810,166.70	100,000,000.00
		23020103	14000003	Provision of Solar Electricity to 21 Villages with Difficult	-		50,000,000.00
		23020103	14000005	Provision of Electricity Supply to 7 Villages	-		50,000,000.00
		23020103	14000004	Completion of the Electrification Projects in 42 Towns and V	-		100,000,000.00
		23020103	14000007	Electrification of 12Towns & Villages & Procur.of Dist. Tran	26,019,312.80		100,000,000.00
		23020125	14000008	Electrification of Bajen Rigange Ward in Lamurde LGA	-		75,000,000.00
		23020103	14000009	Electrification of Sabon layi Ngbe Bongun Ward in Lamurde LGA	-		45,000,000.00
		23020103	14000010	Electrification of Bodeno Ward in Guyuk LGA	-		35,000,000.00
		23020103	14000011	Electrification of Yadim Village in Fufore LGA	-		35,000,000.00
		23020103	14000012	Procurement of Transformers for Borrong Town 1 No. 500KVA/33/415KV	-		2,000,000.00
		23020103	14000013	Procurement of Transformers to Jimeta Modern Abbatoir 1No. 500/300/415KVA	-		3,500,000.00
		23020103	14000014	Procurement of Transformers for Jambunu Town 1No. 500KVA/33/415KVA	315,000.00		4,500,000.00
		23020103	14000015	Procurement of Transformers for Hong Town 1No. 500/33/415KVA	-		4,500,000.00
		23020103	14000016	Electrification BOLE I,II, & III in Yola South	-		40,000,000.00
		23020103	14000017	Electrification Mayo Nguil,Dede-Jamtari, Kwashari	-		38,736,000.00
		23020103	14000018	Electrification of Lamurde to Girji 15Km Mubi South LGA	-		69,000,000.00
		23020103	14000019	Electrification of Mbilla to Yadafa 15Km Mubi South LGA	20,550,000.00		33,911,864.00
		23020103	14000020	Electrification of Gude Mawa 10Km Mubi South LGA	-		62,269,427.00
		23020103	14000021	Provision of Solar Power Street light Mubi Burn Bricks Mubi North	-		30,000,000.00
		23020103	14000022	Provision of Solar Power Street light School of Health Techn	-		35,000,000.00
		23020103	14000023	Provision of Solar Power Street light ADSU Mubi LGA	-		35,000,000.00
		23020103	14000025	Electrification of 12Towns and Villages and Procurement of distribution Transformer	-	5,732,300.00	20,000,000.00
		23020103	14000026	Completion of electrification of Toungo-Kiri in Toungo L. G	107,200,000.00	50,000,000.00	101,338,345.00
		23020103	14000027	Electrification of Gwassala, Layalin and Kwale in Demsa	-		41,970,000.00
		23020100	14000029	Madanya-Bahulli (15KM) Rural Electrification in Mubi South	-		65,213,895.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION  
SOCIAL SECTOR

OrgCode	OrgName	Economic Code	ProgCode	Description	Actual	Actual	Budget
					2019	Jan. - March 2020	2020
					₦	₦	₦
		23020100	14000030	Vimtim-Muchalla (6KM) Rural Electrification in Mubi North	-	-	75,000,000.00
		23020100	14000031	Electrification of Muchalla-Mijilu Mubi North	-	-	40,000,000.00
		23020103	14000032	Electrification of Mijilu-Kirya in Hong	-	-	20,000,000.00
		23020103	14000033	Electrification of Duru-Girumburum in Mubi- South	-	-	20,000,000.00
		23020103	14000034	Electrification of Kasuwan Dare to Tsaranyi Mubi South	-	-	40,000,000.00
		23020103	14000035	Electrification of Kagi-Dubu Dubu Maiha	-	-	10,000,000.00
		23020103	14000036	Electrification of Wuro-Yanka-Borrong Demsa	-	-	10,000,000.00
		23020103	14000037	Electrification of Muringa-Chief Jaule- Dulo Village & 33kV ITC Lile in Fufore	-	-	5,000,000.00
		23020103	14000038	Electrification of Mayo-Belwa-Jantari Jereng-May-Dembi	-	-	40,000,000.00
		23020103	14000039	Electrification of Mararraban Konkol – Konkol Maiha	-	-	10,000,000.00
		23020103	14000040	Electrification of main Mararraban – Boloko Maiha	-	-	20,000,000.00
		23020103	14000041	Electrification of Tola-Binyeri Mayo-Belwa	600,000.00	-	10,000,000.00
		23020103	14000042	Electrification of Hosere Mbebe Mayo-Belwa	-	-	50,000,000.00
		23020103	14000043	Completion of electrification of WANE in Michika LGA	-	-	40,000,000.00
		23020103	14000044	Electrification of Yadim from Yolde Pate in Yola South	-	-	50,000,000.00
		23020103	14000045	Installation of 200KVA Transformer at Nguore Karlahi in Fufore	-	-	10,000,000.00
		23020103	14000046	Installation of 200KVA Transformer at Toza in Fufore	-	-	8,000,000.00
	<b>Road</b>						
		23020114	17000001	Completion of th Rehabilitation of Watu - Kuburshosho Road in Michika	-	-	50,000,000.00
		23020114	17000002	Construction and Rehabilitation of 8No.Rural Feeder Roads Across the State	-	-	100,000,000.00
		23020118	17000003	Rural Access And Mobility Project ( ADRAMP - 2) GCCC	-	-	-
		23020114	17000004	Construction and Rehabilitation Feeder Roads of Fadama Rake in Hong	500,000.00	-	45,000,000.00
		23020114	17000005	Construction and Rehabilitation Main Road to Bolong In Demsa	-	-	35,000,000.00
		23020114	17000006	Construction and Rehabilitation Lokoro Junction Road to Falu in Guyuk	-	-	30,000,000.00
		23020114	17000007	Construction of Road Buba Paka - Maksha Pri School (3.5 km) in Maiha	-	-	60,000,000.00
	<b>Water Resources and Rual Development</b>						
		23050101	10000001	Assistance to 126 Self Help Projects in the State	-	-	10,000,000.00
		23030139	10000002	Rehabilitation of Heavy Duty Equipments	-	-	10,000,000.00
		23030121	10000003	Rehability of 6 Offices Mubi,Gombi,Ganye,Guyuk,Numan,M/Belwa	-	-	5,060,469.00
	<b>Ministry of Rural Infrastructure &amp; Community Development Total</b>				<b>183,561,247.80</b>	<b>236,542,466.70</b>	<b>2,030,000,000.00</b>
<b>54002002</b>	<b>Rural Access Mobility Programme (RAMP)</b>						
	<b>Road</b>						
		23020114	17000010	Construction of 361.7km Rural Roads across the 3 sen. Zone a	-	-	5,516,238,400.00
		23030113	17000011	Routine Maintenance by maintenance team of 216km roads	-	-	-
		23030113	17000012	Annual Mechanized Maintenance of 222.9km rehabilitated phase	-	-	-
		23030113	17000013	Grading/spot improvement of 94km linking the 19No River Cros	-	-	-
		23010105	17000014	Procurement of 110No tri-cycle,Utility vehicle 1.8 liter eng	-	-	-
		23050101	17000015	Detailed Engineering design, supervision, upgrading of GIS d	-	-	-
	<b>Rural Access Mobility Programme (RAMP) Total</b>				<b>-</b>	<b>-</b>	<b>5,516,238,400.00</b>
<b>55001001</b>	<b>Local Government Staff Pension Board</b>						
	<b>Reform of Government and Governance</b>						
		23030121	13000001	Renovation and Construction of block of office building at the Board	14,806,976.03	5,952,928.26	250,179,700.00
	<b>Local Government Staff Pension Board Total</b>				<b>14,806,976.03</b>	<b>5,952,928.26</b>	<b>250,179,700.00</b>

**SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION  
SOCIAL SECTOR**

OrgCode	OrgName	Economic Code	ProgCode	Description	Actual	Actual	Budget
					2019	Jan. - March 2020	2020
					₦	₦	₦
68001001	<b>Ministry of Social Development</b>						
	<b>Youth</b>						
		23020118	08000001	Construction of Reform school at Headquarters and Provision of Skill Acquisition Centre	-		-
		23020118	08000002	Construction of Remand Home at Ganye	-		-
		23020118	08000003	Construction of Permanent Site at Gombi, Michika, Ganye and Song	-		-
		23030121	08000004	Maintenance of The State Welfare Zonal Secretariat in 21 LGAs	-		-
		23030121	08000005	Renovision of Existing Reform Centre of Michika Mubi Guyuk Ganye and Gombi	-		-
		23020118	08000007	Construction of Day Care Centre for the Elderly People	-		-
		23020118	08000008	Construction of Half-way Home in the State Capital For Destitute	-		-
		23020118	08000009	Construction of Workshop for the Blind in Numan	-		-
		23030118	08000010	Renovation of Workshop for the Blind in Yola	-		-
		23030121	08000011	Renovation & Fencing of Remand Home, Mubi	-		-
		23030121	08000012	Renovation of Remand Home at Yola	-		-
		23050101	08000014	Establishment of maint.Comm. for 15NFLCs at Toungo and Others -ECR	-		-
		23020101	08000015	Fencing of Blind Workshop at Mubi North	-		-
	<b>Ministry of Social Development Total</b>				-	-	-
70001001	<b>Ministry of Chieftaincy Affairs</b>						
	<b>Reform of Government and Governance</b>						
		23020102	13000001	Renovation and Furnishing of Lamido of Adamawa Palace, Yola	-		59,535,798.00
		23020104	13000002	Construction of Kwandi Nuguriyas palace at Guyuk	-		50,000,000.00
		23020104	13000003	Acquisition of Land Design and Construction of lodges for 5No.Graded Chiefs	-		220,000,000.00
		23030101	13000004	Renovation and expansion of Gangwari Ganyes Palace	-		20,000,000.00
		23030101	13000005	Renovation and expansion of Emir of Mubis Palace	-		20,000,000.00
		23030101	13000006	Renovation and expansion of Hama Batas Palace	-		20,000,000.00
		23030101	13000007	Renovation and expansion of Murum Mbulas Palace	-		20,000,000.00
		23030101	13000008	Renovation & Expansion of Amna Shelling Palace at Shelling	-		20,000,000.00
		23030121	13000009	Renovation and expansion of Hama Bachamas Palace	-		20,000,000.00
	<b>Ministry of Chieftaincy Affairs Total</b>				-	-	449,535,798.00
	<b>Social Sector Total</b>				5,871,938,169.34	764,904,298.76	47,193,444,611.00

## SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME

OrgCode	OrgName	Economic Code	ProgCode	Description	Actual 2019 ₦	Actual Jan. - March 2020 ₦	Budget 2020 ₦
	<b>01 - Economic Empowerment Through Agriculture</b>						
15001001	Ministry of Agriculture	23010114	01000035	Purchase of Information Technology Equipment For Computerization of the Ministry	-	-	3,000,000.00
		23010132	01000018	Seed Mult.Proc.of Rice Maize Soyabean Founda.Seed Inputs&Pre	-	-	20,000,000.00
		23010132	01000026	Purchase of 50MT Assorted Grains (Sorghum Maize Paddy Rice)	-	-	134,000,000.00
		23010132	01000042	Provision of Agriculture Commodity Market	-	-	5,000,000.00
		23010146	01000025	Procurement of Storage Pest Control Chemical and Equipment	-	-	6,000,000.00
		23020113	01000006	Establishment of Rice for Processing of Rice for Domestic Consumption and Export	-	-	-
		23020113	01000008	Procurement of Assorted Fertilizer & Distribution	-	-	-
		23020113	01000009	Tree Crop Development Establishment. of 5ha Each Oil Palm at Ganye and Toungo	-	-	10,000,000.00
		23020113	01000048	3000ha Project in 3No. Senatorial Districts in the State	-	-	300,000,000.00
		23030104	01000011	Rehabilitation of 2No. Boreholes & Reticulation at Toungo	-	-	15,000,000.00
		23030121	01000027	Renovation of 4No. Area Produce Office at Numan Mubi Ganye & M/Belwa	-	-	20,000,000.00
		23030121	01000043	Rehabilitation of Divisional Agric office to create One-stop Gro- Service in LGA	28,000,000.00	-	250,000,000.00
		23030311	01000051	Rehabilitation of 2No. Warehouse at Numan and Ganye	-	-	30,000,000.00
		23050101	01000003	Third National Fadama Development - State GCCC	-	-	-
		23050101	01000005	Special Farm Skills Acquisition. (Demo. Farm Centers)	-	-	200,000,000.00
		23050101	01000010	Fencing of 3No. Orchards at Mubi Hong & Toungo	2,973,300.00	-	30,000,000.00
		23050101	01000013	Tree Crop Development Establishment of 5ha Each Oil Palm at Cocoa Plantation	1,925,000.00	-	2,000,000.00
		23050101	01000015	Conducting Agricultural Show in The State	5,110,000.00	-	20,000,000.00
		23050101	01000017	Agriculture Credit Scheme-Bank Guarantee Logistics and Training of Farmer	10,711,547.65	-	90,000,000.00
		23050101	01000021	Establishment of 4No.Campbell Auto Weath Station at Ganye Y/North, Mubi and Madagali	-	-	40,000,000.00
		23050101	01000022	Training of Meteorological .Station Observers and Agro- Data enumerator	-	-	-
		23050101	01000028	Establishment of Produce Area Office to Provide Office Accommodation at Fufore and Guyuk	-	-	20,000,000.00
		23050101	01000031	Completion of 2no. 100mt Capacity Silors at Yola and Gombi	-	-	40,000,000.00
		23050101	01000033	State Government 30% Contribution for the Purchase and Transportation of 150 tractors	-	-	1,400,000,000.00
		23050101	01000037	Reconnaissance & Impact Survey of Agric in the State	-	-	5,000,000.00
		23050101	01000038	Renovation of Ngorore Farm Centres for Agricultural Enterprenueship Development	-	-	10,000,000.00
		23050101	01000039	Field pest control(Quelea birds and locust)	3,000,000.00	-	15,000,000.00
		23050101	01000044	Expsnasion of Dry Season Irrigation Agriculture in the State	7,900,000.00	-	50,000,000.00
		23050101	01000045	Development of Warehousing service Industry in the State	-	-	15,000,000.00
		23050101	01000046	Reforms in Land Holding to Promote Commercial Agriculture	-	-	-
		23050101	01000049	Support for women and youth in Agriculture in the state	-	-	20,000,000.00
		23050101	01000050	Soil Analysis/Survey in 21 local government areas of the state.	-	-	1,050,000.00
	<b>Ministry of Agriculture Total</b>				59,619,847.65	-	2,751,050,000.00
15102001	Adamawa ADP	23010104	01000024	Purchase of two carry-go for each of the 19 centres	-	-	30,400,000.00
		23010127	01000014	Purchase of 200Nos of Assorted Sprayers	-	-	36,000,000.00
		23010127	01000019	Purchase of 1000 pieces of Ox-drawn Plough (25% subsidy)	-	-	5,000,000.00
		23010127	01000020	Purchase of 19 No. Tractors for the 19 farm centres	-	-	-
		23010127	01000022	Purchase of processing equipments for the 19 farm centres	-	-	-
		23010127	01000025	Purchase of Rice Milling Machine	-	-	-
		23010132	01000013	Purchase of 3000kg of Hybrid Seed of Maize D/Nut Cowpea and Sorghum	-	-	1,925,000.00
		23010132	01000018	Purchase of assrted Fertilizer and Distribution (25% subsidy)	-	-	400,000,000.00
		23010132	01000021	Multiplication of seeds at farm centres	-	-	6,000,000.00
		23010139	01000008	Purchase of 1No. Toolbox	-	-	-
		23010143	01000007	Purchase of 1No. Drilling Rig Compressor and Hammer	-	-	-
		23010144	01000011	Purchase of 200No. 3 Water Pumps	-	-	97,500,000.00
		23010144	01000012	Purchase of 4000 Litres of Agrochemical	-	-	150,000,000.00
		23020101	01000023	Building of model farm centres in 19 LGAs	-	-	150,000,000.00

## SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME

OrgCode	OrgName	Economic Code	ProgCode	Description	Actual 2019	Actual Jan. - March 2020	Budget 2020
					₦	₦	₦
		23020118	01000005	Construction of 1No. Village Listing Survey (VLS)	-	-	10,100,000.00
		23030112	01000009	Renovation of 10No. Stores all over the state	-	-	4,500,000.00
		23030121	01000010	Renovation of 2No. Block of Offices at HQ	-	-	5,000,000.00
		23030140	01000017	Reconnection of Hqter/zonal offices to PHCN	-	-	3,000,000.00
		23050101	01000001	Establishment of 30 No. On-Farm Adaptive Research Trials	-	-	2,308,000.00
		23050101	01000002	Livestock OFAR ie Upgrading of 4No. Small Ruminants	-	-	22,000,000.00
		23050101	01000003	Establishment of 260No Management/Training Plots (MTPs)	-	-	14,204,000.00
		23050101	01000006	Procurement Assorted Equipment/ie 4No. GPR 13No. Rainboot and 22No.Rain Guage	-	-	950,000.00
		23050101	01000015	Conducting on-Farm Adaptive Research on Maize and Rice	-	-	4,500,000.00
		23050101	01000016	Conducting of both Wet and Dry Season Survey (APS)	-	-	56,114,000.00
		23050113	01000004	Construction of 3No. Agric. Production Survey/Farmer Advisory Serices	-	-	499,000.00
	<b>Adamawa ADP Total</b>				-	-	1,000,000,000.00
15114001	<b>Adamawa Agricultural Mechanization Authority</b>	23010127	01000006	Purchase of Pedestrian Tractors and Assorted Implements	-	-	756,000,000.00
		23010127	01000007	Procurement of Planters Sprayers and Harvesters to be Used Under PPP	-	-	50,000,000.00
		23020102	01000001	Construction of 2No Offices with Boardroom	-	-	20,000,000.00
		23020113	01000008	Fabrication of 1500No. Of Small Steel Silos Bins	-	-	55,000,000.00
		23020113	01000009	Purchase of Land Clearing Equipment	-	-	-
		23020113	01000011	Purchase of Land Prepaation Equipment	-	-	50,000,000.00
		23030112	01000003	Repair of 33No. Tractors and Purchase of 33No. (Baldan) Ploughs	-	-	-
		23030112	01000004	Repair of 6No Heavy Duty Machines	-	-	10,000,000.00
		23050101	01000002	Servicing of 19No. Assorted Tractor	-	-	19,000,000.00
		23050101	01000005	Fabrication of Agricultural Tools and Equipment	-	-	20,000,000.00
		23050103	01000011	Mechanization services logistics	-	-	20,000,000.00
	<b>Adamawa Agricultural Mechanization Authority Total</b>				-	-	1,000,000,000.00
35001001	<b>Ministry of Environment and Natural Resources Development</b>	23020105	01000002	Purchase 100 of Tanks for Sales to Fish Farmers and Producti	-	-	6,285,154.00
		23020105	01000003	Purchase of 8No. Boats for Surveillance to Ensure Fish Practice	-	-	-
		23020113	01000001	Rehabilitation of 2No. Fish Hatcheries	-	-	11,000,000.00
		23020118	01000004	Purchase of 50No Modern Smoking kilns for Extension Services	-	-	-
		23020118	01000005	Provision of Equipments at the Hatcheries in Jimeta & Michik	-	-	-
	<b>Ministry of Environment and Natural Resources Development Total</b>				-	-	17,285,154.00
38001001	<b>Adamawa State Planning Commission</b>	23020113	01000001	State GCCC for Establishment of Cottage Tanery (Ministry of Livestock Production)	-	-	20,000,000.00
		23050101	01000002	State GCCC for National Programme on Food Security (MoA)	-	-	200,000,000.00
		23050101	01000003	State GCCC for Livestock Productivety and Pesilence (Ministry of Livestock Production)	-	-	20,000,000.00
		23050101	01000004	State GCCC for Third National Fadama Development -FADAMA III	-	-	-
		23050101	01000005	State GCCC for Rural Finance Institution Building Prog-RUFI (MoA)	-	-	200,000,000.00
	<b>Adamawa State Planning Commission Total</b>				-	-	440,000,000.00
52001001	<b>Ministry of Water Resources</b>	23020105	01000008	Construction of Multi - Purpose Dam at Mayo-Inne Fufore	-	-	-
		23020105	01000011	Establishment/Reactivation of 34No Hydro Ganye Stations on 9 Rivers in State	-	-	31,109,513.00
		23020116	01000003	Establishment of 3No New Irrigation Schemes at Mag,Dasin-Bivatye etc	-	-	86,250,000.00
		23020116	01000007	Construction of 1No Small Earth Dams in kukumto in Demsa	-	-	383,909,512.00
		23030115	01000001	Rehabilitation/Expansion. of 6 No.Irrigation Schemes at Dwam , Loko and Dilichim	-	-	32,500,000.00
		23030115	01000002	Extension. Services to Water Users Association for Dry Season Farm.	-	-	-
		23030115	01000004	Development of Soil /Water Laboratory	-	-	60,375,000.00
		23050101	01000009	Establishment of 3No.Ow for Geology and Hydro Geological Invstigations	-	-	35,995,000.00
		23050101	01000010	Establishment of 10No.Hydrological Metro Stations (CWS) in the State	-	-	17,250,000.00
	<b>Ministry of Water Resources Total</b>				-	-	647,389,025.00
65001001	<b>Ministry of Livestock &amp; Aquaculture Development</b>	23010105	01000034	Provision of Vehicles and Motorcycles	-	-	5,000,000.00
		23010132	01000025	Emerging and Re-emerging of Disease Control	-	-	10,000,000.00
		23010139	01000001	Procurement of Vetinery Drugs Vaccine, Cold Chain and Equipment Livestock Dis.	-	-	30,000,000.00
		23010139	01000008	Purchase of Redrigrated Meat Vans (4No)	-	-	-

## SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME

OrgCode	OrgName	Economic Code	ProgCode	Description	Actual 2019 ₦	Actual Jan. - March 2020 ₦	Budget 2020 ₦
		23010142	01000016	Procurement of Biosecurity Equipment and Chemical for Avian Influenza Ctrl	-	-	-
		23010142	01000019	Procurement of Artificial Insemination (A.I) Equipment Ganye/Mubi	6,890,000.00	-	-
		23010146	01000004	Procurement of Drugs , vaccine and cold chain	-	-	-
		23010146	01000012	Procurement of Rabies Vaccine-Aniti Rabies Vac- Cold Chain and Equipment	-	-	-
		23010146	01000026	Provision of Veterinary Drugs revolving Scheme	-	-	15,000,000.00
		23010146	01000031	Animal Vaccination Programme	-	-	5,000,000.00
		23020106	01000013	Preliminary Design and Constr of Jambutu Vet. Hosp. Complex	-	-	-
		23020113	01000010	Rehabilitation /Upgrading of Distribution Network in Jimeta	-	-	-
		23020113	01000027	Establishment of Meat Factory	-	-	-
		23020113	01000028	Reconstruction and Construction of 7No. Veterinary Clinics	-	-	-
		23020113	01000029	Construction of Veterinary Hospital	-	-	5,000,000.00
		23020113	01000032	Provision of Livelihood Input Support	-	-	-
		23020118	01000030	Provision of Furniture and Equipment	-	-	5,000,000.00
		23030103	01000014	Renovation of Building and other Infrastructure at the 2 Centres Demsa/Gombi	-	-	-
		23030104	01000002	Rehabilitation of Earth Dams and Borehole in 6No Plot Grazing Reserve	-	-	15,000,000.00
		23030105	01000005	Renov of 3 no Compreh.Vet Health Centres in Mubi Numan etc	-	-	10,000,000.00
		23030105	01000009	Development of 4 No Quarant. Areas at Kafare Sabongari-Madagali etc	-	-	-
		23030105	01000018	Rehabilitation of 4No.Divisional Veterinary Clinics at Ganye Mayo-belwa etc	-	-	10,000,000.00
		23030112	01000033	Rehabilitation of Breeding Centers	-	-	10,000,000.00
		23030121	01000014	Renovation of Building and other Infrastructure at the 2 Centres Demsa and Gombi	-	-	10,000,000.00
		23030123	01000006	Development of Control Posts and Check Points	-	-	-
		23030124	01000007	Renovation of the Yola Modern Abattoir	3,000,000.00	-	10,000,000.00
		23050101	01000011	Resurvey Demarcation Monu. and Beaconing Toungo and Madag	-	-	-
		23050101	01000023	Control of TB in Cattle as a Primary Requisite to TB Control	-	-	-
		23050101	01000035	Livestock identification and traceability	-	-	-
		23050101	01000036	Fooder bank development programme	-	-	80,000,000.00
		23050101	01000037	Ranching development programme	-	-	15,000,000.00
		23050101	01000038	Livestock resilience and productivity Project	-	-	15,000,000.00
		23050101	01000039	Feed mill development programme	11,150,000.00	-	-
	<b>Ministry of Livestock &amp; Aquaculture Development Total</b>				21,040,000.00	-	250,000,000.00
66001001	<b>Ministry of Entrepreneurship Development</b>	23050101	01000001	Organizing of Domestic Trade Fairs and Local Exhibition	-	-	9,600,000.00
	<b>Ministry of Entrepreneurship Development Total</b>				-	-	9,600,000.00
	<b>Economic Empowerment Through Agriculture Total</b>				80,659,847.65	-	6,115,324,179.00
	<b>02 - Societal Re-Orientaton</b>						
12003001	<b>Adamawa State House of Assembly (Legislature)</b>	23010114	02000009	Replacement of Confrence Address System in Confress Room & Chamber	-	-	4,500,000.00
	<b>Adamawa State House of Assembly (Legislature) Total</b>				-	-	4,500,000.00
23001001	<b>Ministry of Information and Strategy</b>	23010101	02000008	Organize sensitizationn to stop School age Children from Hawking -ECR	-	-	2,000,000.00
23001001	<b>Ministry of Information and Strategy</b>	23010108	02000003	Purchase of 5No.Cine Van for 5No Zonal Offices	-	-	53,991,045.00
		23050101	02000001	Adamawa Television Corporation (A.T.V)	-	-	-
	<b>Ministry of Information and Strategy Total</b>				-	-	55,991,045.00
23003001	<b>Adamawa Television Corporation</b>	23030101	02000001	Purchase of Back up Tricaster 8000TM at Headquarters	-	-	-
		23030101	02000006	Purchase of 2No. studio Playout System	-	-	3,800,000.00
		23010100	02000022	Purchase of Black Magic SDI-Analog Converters	-	-	1,400,000.00
		23010114	02000002	Procurement of 1No. Set of TVJ Park News Gathering	-	-	20,500,000.00
		23010114	02000003	Purchase of 12No. Engine Digital Cameras	-	-	6,000,000.00
		23010114	02000004	Black Magic Analog-SDI Converters Purchase	-	-	1,400,000.00
		23010114	02000005	Retensioning and Painting of Ganye, Gombi and Michika Masts	-	-	-
		23010114	02000005	Purchase of Black Magic HDMI-SDI Converters	-	-	1,400,000.00
		23010114	02000019	Purchase of Backup Tricaster TC1 Max Bundle and accessories	-	-	18,540,000.00
		23010114	02000020	Purchase of Tricaster TC1 Deluxe Bundle and accessories	-	-	15,840,000.00
		23010114	02000021	Purchase Black Magic SDI Distributor	-	-	1,500,000.00
		23010114	02000026	Purchase of Behringer Audio Console SCM-12X	-	-	500,000.00

## SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME

OrgCode	OrgName	Economic Code	ProgCode	Description	Actual 2019 ₦	Actual Jan. - March 2020 ₦	Budget 2020 ₦
		23010119	02000018	Purchase of 250KVA Generator Yola Base station	-	-	-
		23010141	02000010	Purchase of UPS Batteries & Transmitter Module Power Supply	-	-	4,700,000.00
		23010141	02000031	Purchase of 75mm Armoured Cable for Ganye and Michika	-	-	1,620,000.00
		23010142	02000011	Purchase of Base station P.I.E : Audio limiter, VDA, Video processor and switcher	-	-	1,500,000.00
		23010142	02000012	Purchase of Transmitter Graphic User Interface and Hyperdeck H.264 recorder	-	-	4,800,000.00
		23010142	02000013	Purchase of digital ENG TV OB VAN 4 Camera type with uplink	-	-	-
		23010142	02000014	Purchase of Transmitter Circuit Breaker & Studio Lights	-	-	1,100,000.00
		23010142	02000027	Purchase of Lavella Mics Sendheizer EW112	-	-	400,000.00
		23010142	02000028	Purchase of Roving Mics Sendheizer EW100G	-	-	450,000.00
		23010142	02000029	Purchase of Studio Cameras JVC-GY-HM850Pro- HD	-	-	3,000,000.00
		23010142	02000030	Purchase of Back Filters	-	-	1,800,000.00
		23010142	02000035	Purchase of 3TONs Airconditioners for Transmitter and Studio	-	-	945,000.00
		23010142	02000036	Purchase of 2 Hp Airconditioners	-	-	520,000.00
		23010142	02000037	Purchase of 1 1/2 Hp Airconditioners	-	-	400,000.00
		23020101	02000015	Construction of ATV Yola Multipurpose Hall	-	-	-
		23020105	02000033	Digging of Borehole for Ganye, Michika and Mubi	-	-	2,100,000.00
		23020118	02000008	Purchase of signal Converters: 5No. HDMI-SDI, SDI- ANALOG and ANALOG - SDI	-	-	-
		23020119	02000017	Construction of ATV Yola Recreation centre or Amusement park	-	-	-
		23030121	02000032	Renovation of offices at Ganye, Gombi and Michika	-	-	6,000,000.00
		23030127	02000034	Revisiting of ATV Earthing Network work	-	-	1,550,000.00
		23050101	02000009	Procurement of programmes Content from Content producers	-	-	3,000,000.00
		23050102	02000038	Payment of License fee for all the 5 Stations	-	-	65,550,000.00
	<b>Adamawa Television Corporation Total</b>				-	-	170,315,000.00
<b>23004001</b>	<b>Adamawa Broadcasting Corporation</b>	23010101	02000003	Purchase of 1No. 3DX50KW AM HARRIS Transmitter	-	-	-
		23010114	02000002	Purchase of 2No. 275KVA Generator Transmission Station at Mbamba	-	-	55,230,075.00
		23010139	02000007	Purchase of 2No. 10KW AM HARRIS Transmitters for Hong B-Station	-	-	-
		23010142	02000008	Purchase of 10Nos of 3-Horsepower standing A/c for AM/FM Transmissiion hall and AM/FM county studios	-	-	4,000,000.00
		23020114	02000005	Construction of road, Sinking Bore Holes and conection to power at B-Station Hong	-	-	-
		23030100	02000010	Re-roofing of the broadcasting house complex	-	-	55,000,000.00
		23030121	02000004	Renovation of Transmission Complex and wall Fencing of Hong B-Station	-	-	-
		23030122	02000006	Laying of 2,500sqms of barb-wire at Mbamba Transmission Station	-	-	-
		23030127	02000009	Provision of internet service in the broadcastng house Yola	-	-	15,000,000.00
	<b>Adamawa Broadcasting Corporation Total</b>				-	-	129,230,075.00
<b>23055001</b>	<b>Adamawa Press Limited</b>	23010105	02000013	Purchase of 2No. Operational Vehicles (Starlets)	-	-	1,600,000.00
		23010113	02000004	Purchase of 10 Nos. Computer Desktops, Laptops and Anti-Virus	-	-	2,013,000.00
		23010114	02000005	Purchased of 6No. Laserjet Printers	-	-	522,600.00
		23010114	02000006	Purchase of 5Nos UPS	-	-	954,000.00
		23010114	02000008	Purchase of Internet facilities and Installation	-	-	207,607.00
		23010114	02000009	Purchase of 10 Nos. Ipad Air 12GB	-	-	1,500,000.00
		23010114	02000010	Purchase of 5 Nos Nikon Digital Camera D 3000 professional	-	-	1,038,000.00
		23010114	02000011	Purchase of 5Nos Sony Digital Recorders with unlimited SD Memory cards	-	-	58,600.00
		23010114	02000012	Purchase of 2No. Sord Z Offset and 2No. Grey Kord (Long P)	-	-	38,000,000.00
		23010118	02000007	Purchase of 3No. Scanjet Scanners	-	-	139,800.00
		23030121	02000002	Renovation of Adamawa Press Limited	-	-	44,000,000.00
	<b>Adamawa Press Limited Total</b>				-	-	90,033,607.00
<b>36001001</b>	<b>Ministry of Culture and Tourism</b>	23020118	02000003	Fencing of Cultural Industrial Centre at Badiresa	-	-	25,683,506.00
		23020119	02000001	Construction of 2000 Seater Auditorium at Art Council	-	-	100,138,063.00
		23020119	02000002	Construction of 10 Nos. Thatched Round Huts at Art Theatre	-	-	50,826,819.00
	<b>Ministry of Culture and Tourism Total</b>				-	-	176,648,388.00
<b>36003001</b>	<b>Adamawa State Agency for Museum and Monuments</b>	23010112	02000005	Furnishing of 12No. Of single rooms and 6No. of VIP Chalets at SWCH	-	-	5,000,000.00
		23020101	02000006	Construction of Administrative Block at SWCH	-	-	5,000,000.00
		23020101	02000007	Construction of 3No. Palace Museum at Mubi, Ganye and Numan	-	-	60,000,000.00
		23020101	02000008	Construction of Hall of Fame Museum Complex at Yola	-	-	80,000,000.00
		23020118	02000004	Completion of the Chalets and Reception/Restaurant at SWCH	-	-	10,000,000.00

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OrgCode	OrgName	Economic Code	ProgCode	Description	Actual 2019 ₦	Actual Jan. - March 2020 ₦	Budget 2020 ₦
	<b>Adamawa State Agency for Museum and Monuments Total</b>				-	-	160,000,000.00
	<b>Societal Re-Orientation Total</b>				-	-	786,718,115.00
	<b>04 - Improvement to Human Health</b>						
21001001	<b>Ministry of Health and Human Services</b>	22010105	04000078	Maternal and Perinatal death surveillance and response	-	-	50,000,000.00
		23010119	04000073	Procurement of Power Plant	-	-	-
		23010122	04000016	Hospital Equipment (New)	10,000,000.00	-	200,000,000.00
		23010122	04000017	Purchase of Laboratory and X-ray equipment for Adamawa German Hospital	10,339,319.97	-	25,000,000.00
		23010122	04000024	Emergency Ambulance Service Statewide	-	-	15,000,000.00
		23010122	04000061	State Health Insurance Scheme( Full take-off)	-	-	400,000,000.00
		23010122	04000094	Purchase of 10No Ambulances for General and Cottage Hospital	-	-	80,000,000.00
		23010144	04000020	Purchase of Reagents, drugs and Consummables	-	-	100,000,000.00
		23010146	04000018	Provisn of Drug Mectizan for the Control of River Blindness	-	-	10,000,000.00
		23010146	04000057	Provision of Drugs & Other Medical Suppl. for Less Privilege	-	-	-
		23020101	04000068	Estab of Quality Laboratory for testing of drugs Samples	-	-	50,000,000.00
		23020103	04000054	Provision of Dedicated Power Line	-	-	10,000,000.00
		23020105	04000040	Rehabilitation/Renovation of Cottage Hospital Guyuk	-	-	50,000,000.00
		23020106	04000005	Establishment/Completion of 2 No Cottage Hospitals	5,178,407.02	-	200,000,000.00
		23020106	04000015	Adamawa German Medical Centre	26,330,000.00	-	50,000,000.00
		23020106	04000042	Construction and Equiping of Cottage Hospital Jada Including staff quarters	-	-	50,000,000.00
		23020106	04000043	Construction and Equiping of General Hospital including Staf	-	-	50,000,000.00
		23020106	04000045	Construction and Upgrading at Toungo Cottage Hospital and S	-	-	50,000,000.00
		23020106	04000049	Construction of Cottage Hospital Maiha with Satff Quarters and Equipment	13,845,459.63	-	50,000,000.00
		23020106	04000050	Construction of Cottage Hospital Dumne with Staff Quarters and Equipment	-	-	100,000,000.00
		23020106	04000071	State LNCU	-	-	20,000,000.00
		23020106	04000080	Construction of Maternity Complex Shelleng	-	-	150,000,000.00
		23020106	04000082	Establishment public Health laboratory	-	-	50,000,000.00
		23020106	04000089	Contrucon and Equiping of Sexual Assault Referral Centre (H	-	-	50,000,000.00
		23020106	04000090	Construction of 1 No block of offices for LM CU	-	-	30,000,000.00
		23020106	04000096	Basic Health Care Provision Fund	-	-	2,000,000,000.00
		23020106	04000098	Construction and Equiping of 1No PHC Centre at Lugere ward	-	-	21,750,000.00
		23020106	04000099	Construction and equipng of 1No Dialysis Center, Yola Specialist	-	-	50,000,000.00
		23020118	04000001	Construction of Permanent Site of Collage of Health Technology at Michika	-	-	-
		23020118	04000022	Provison for Blood Transfusion Bank in all Hospitals	24,575,603.38	-	30,000,000.00
		23020118	04000029	Renovation of Warehouse at Medical Stores Kofare	-	-	-
		23020118	04000053	Establishment of Herbal Farms	-	-	10,000,000.00
		23020118	04000058	Establishment of VVF centre Yola	-	-	50,000,000.00
		23030105	04000012	Renovation of Health Services Management Board	611,810.43	-	50,000,000.00
		23030105	04000030	Renovation of Structures of College of Nursing and Midwifrey Yola and School Health Technology	-	-	75,000,000.00
		23030105	04000031	Rehabilitation of Specialist Hospital Yla Liability	-	-	50,000,000.00
		23030105	04000032	Cleaning of Specialist Hospital Yola (Liability)	34,155,000.00	7,720,000.00	85,000,000.00
		23030105	04000033	Renovation of Eye Hospital	-	-	10,000,000.00
		23030105	04000035	Rehabilitation of Structure of General Hospital Mubi	851,399.90	-	300,000,000.00
		23030105	04000036	Rehabilitation of Structures of Gen. Hospital Garkida	-	-	50,000,000.00
		23030105	04000037	Rehabilitation of Structures of General Hospital Numan	-	-	324,528,480.00
		23030105	04000038	Rehabilitation of Structures at General Hospital Ganye	-	-	300,000,000.00
		23030105	04000047	Rehabilitation & Upgrading of Gulak C/Hosp.to Gen. Hospital	-	-	100,000,000.00
		23030105	04000060	Rehabilitation and Upgrading of Hong Cottage Hospital	-	-	-
		23030105	04000062	Renovation of Warehouses at Medical Store-Kofar	-	-	50,000,000.00
		23030105	04000088	Rehabilitation of structures at Borrong Cottage Hospital	-	-	134,499,296.00
		23030105	04000092	Rehabilitation of structures at Traditional Medicine Board	-	-	5,500,000.00
		23030121	04000065	Rehabilitation of structure of Gen. Hospital Michika	-	-	-
		23030121	04000066	Reh of structure of Cottage Hosp.Plus Staff Quarters Fufore	-	-	-
		23030141	04000055	Rehabilitation of Building Facillites at AEDP	-	-	50,000,000.00
		23030141	04000077	Renovation of School Buildings at College of Nursing and Mid	-	-	-
		23050101	04000002	PHC services assisted by NGOs - UNICEF WHO etc	63,296,150.00	-	-

## SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME

OrgCode	OrgName	Economic Code	ProgCode	Description	Actual 2019 ₦	Actual Jan. - March 2020 ₦	Budget 2020 ₦
		23050101	04000004	Strengthen Routine Immuni./Polio Eradication/Integrated Suppo	-	-	50,000,000.00
		23050101	04000006	State Health Insurance Scheme (Full Take-off)	100,000,000.00	-	200,000,000.00
		23050101	04000007	Planning for Health Development	38,774,510.98	-	20,000,000.00
		23050101	04000008	Neglected Tropical Disease Control Programme	-	-	35,000,000.00
		23050101	04000009	HIV/AIDS/STDS Control Assisted	-	-	50,000,000.00
		23050101	04000010	State Health System Development Project II	-	-	165,000,000.00
		23050101	04000011	State Emergency Preparedness and Control Outbreak	3,190,000.00	-	100,000,000.00
		23050101	04000013	Tuberculosis and Leprosy Control Programme	-	-	50,000,000.00
		23050101	04000014	Implementation of MDG Projects	542,800.00	-	-
		23050101	04000026	HIMS- Collection Analysis and Dissemination of Data	-	-	25,000,000.00
		23050101	04000028	Provision of poison & Drugs Information Services	-	-	25,000,000.00
		23050101	04000056	Upgrad of AEDP to State Drugs DistnCentre/Recapitn to supply	-	-	100,000,000.00
		23050101	04000067	Varification of students on Training in Various Universities	-	-	4,527,184.00
		23050101	04000069	Organise research activities in collab with Research Institu	-	-	50,000,000.00
		23050101	04000075	Nutrition and Malnutrition Management	-	-	50,000,000.00
		23050101	04000076	Maternal and Child health Week (Bi-annual MNCHW)	-	-	100,000,000.00
		23050101	04000081	Control of Non communicable Diseases	-	-	30,000,000.00
		23050101	04000083	Payment of liabilities Consultancy Services	-	-	74,195,040.00
		23050101	04000084	State Council on Health	-	-	30,000,000.00
		23050101	04000085	Food Safety Programme	-	-	25,000,000.00
		23050101	04000086	Take off grant for New Specialist Hospital	-	-	100,000,000.00
		23050101	04000087	Cancer Control Plan	-	-	25,000,000.00
		23050101	04000091	Control of Mental and substance use disorders	-	-	20,000,000.00
		23050101	04000093	Malaria Elimination programme	-	-	50,000,000.00
		23050101	04000095	Saving One Million Lives Prgrammm fo Results (SOML)	2,103,130,000.00	-	3,000,000,000.00
		23050101	04000097	Partners coordination	-	-	15,000,000.00
		23050101	04000100	Community mobilization	-	-	20,000,000.00
	<b>Ministry of Health and Human Services Total</b>				<b>2,434,820,461.31</b>	<b>7,720,000.00</b>	<b>10,000,000,000.00</b>
<b>21003001</b>	<b>Primary Health Care Development Agency</b>	22010105	04000017	Support for NSHIP Programme	-	-	60,000,000.00
		23010122	04000011	Provision of ITN Drugs & Envi. Control to Control Malaria	-	-	66,000,000.00
		23010146	04000004	Provision of drugs and Supplies at affordable cost to 226No	-	-	-
		23020106	04000002	Construction and Equipment of New 6No Comp.PHC Centres by Adamawa PHCA	-	-	-
		23030105	04000003	Rehabilitation of 60No. PHC Health Facilities by Adamawa State PHCA	-	-	-
		23050101	04000005	Primary Health Care/UNICEF Accelerated Progr.	-	-	26,664,000.00
		23050101	04000006	Nutrition and Rehabilitation	-	-	-
		23050101	04000007	Community Advocacy and Social Mobilization	-	-	2,640,000.00
		23050101	04000008	State Emergency Preparedness and Control Outbreaks and Diseases	-	-	39,600,000.00
		23050101	04000013	MNCHW week Campaign	13,898,075.00	411,750.00	-
		23050101	04000015	SIPDS	-	-	9,240,000.00
		23050101	04000016	Free maternal and Child health Services	-	-	33,000,000.00
	<b>Primary Health Care Development Agency Total</b>				<b>13,898,075.00</b>	<b>411,750.00</b>	<b>237,144,000.00</b>
<b>21033001</b>	<b>Adamawa State Action for the Control of HIV/AIDS (ADSACA)</b>	23010119	04000002	Procurement of Stand by Power Plant	-	-	5,730,000.00
		23010142	04000004	Purchase of 4No. CD 4 Machines	-	-	87,770,000.00
		23010144	04000003	Purchase of Reagents	-	-	10,000,000.00
		23010146	04000007	Purchases of drugs	-	-	25,000,000.00
		23010146	04000008	Purchase of test kits	-	-	30,000,000.00
		23020101	04000001	Construction of 2 blocks of 5 offices each	-	-	-
		23050101	04000006	Support & strengthen ward base FBOS/CBOS for onership of HIV/Aids	-	-	12,000,000.00
		23050101	04000009	System strengthening, coordination, meeting capacity building	-	-	33,000,000.00
		23050101	04000010	Purchase of condom	-	-	11,500,000.00
	<b>Adamawa State Action for the Control of HIV/AIDS (ADSACA) Total</b>				<b>-</b>	<b>-</b>	<b>215,000,000.00</b>
<b>38001001</b>	<b>Adamawa State Planning Commission</b>	23050101	04000001	State GCCC for Malaria Elimination Programme (Ministry of Health and Human Services )	-	-	65,000,000.00
		23050101	04000002	State GCCC for Safe Motherhood (Ministry of Health and Human Services )	-	-	84,000,000.00
		23050101	04000003	State GCCC for Control of Hepatitis B (Ministry of Health )	-	-	100,000,000.00
		23050101	04000004	State GCCC for Basic Health Care Provision Fund ( Ministry of Health and Human Services )	-	-	100,000,000.00
		23050101	04000005	State GCCC for Nutrition Prog for Malnutritn Mgt(CMAM) PHCDA	-	-	64,400,000.00

## SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME

OrgCode	OrgName	Economic Code	ProgCode	Description	Actual 2019	Actual Jan. - March 2020	Budget 2020
					₦	₦	₦
	<b>Adamawa State Planning Commission Total</b>				-	-	413,400,000.00
	<b>Improvement to Human Health Total</b>				2,448,718,536.31	8,131,750.00	10,865,544,000.00
	<b>05 - Enhancing Skills and Knowledge</b>						
17001001	<b>Ministry of Education and Human Capital Development</b>	23020101	05000163	Completion of 1No 2classroom block GDSS Salasa	-	-	80,000,000.00
		23010101	05000186	Construction of 2blocks of 3 Classroom and office with Furniture at GDSS Yadim	-	-	80,000,000.00
		23010112	05000030	Procurement of School Furniture General	-	-	300,000,000.00
		23010113	05000021	Purchase of 108 Micro Science Kits	-	-	-
		23010113	05000055	Purchase of Science Posters	-	-	65,500,000.00
		23010114	05000022	Purchase of 400 Digital Sonny Radio For Mass Litercy	17,773,645.31	-	-
		23010124	05000020	Purchase/Procurement of WAEC Science Practical Chem. and Reagents	2,699,700.00	-	100,000,000.00
		23010124	05000026	Payment of SSCE Registration for 2013	-	-	-
		23010124	05000027	Payment For Student Exchange Program	38,189,280.44	3,131,400.00	25,000,000.00
		23010124	05000028	Payment Annual National School Census	-	-	20,000,000.00
		23010124	05000029	Payment For Learning-Plus Program in 170 Senior Secondary Schools	-	-	-
		23010124	05000031	Paymnt for Inter.Subscri./Fuel in 39 Schs With Fed. Govt.Sup	-	-	-
		23010124	05000149	Purchase of magnate boards in secondary schools	-	-	-
		23010124	05000150	Purchase of non permanent marker, duster for board for secon	-	-	-
		23010124	05000251	Procurement of 10,500 Nos of Double Bunk beds for 21 Boardi	-	-	-
		23010124	05000255	Procurement of 21,000 Nos of 18 Students density mattresses	-	-	-
		23010125	05000022	Purchase of Books in 2 Divisional Libraries Mubi & Numan	-	-	-
		23010125	05000135	Purchase of various assorted text books for Snr. Sec Sch	1,589,625.00	-	200,000,000.00
		23010125	05000148	Purchase of white coloured schools chalks for snr. Secondary	178,249,739.06	-	50,000,000.00
		23010127	05000052	Purchase of instructional Materials for Agricuture skills D	-	-	-
		23010140	05000054	Purchase of instructional materials for TTTC Jibiro	-	-	-
		23010141	05000023	Purchase and Installation of Electronic System Library at Yola Library	4,471,250.00	-	-
		23010144	05000025	Purchase and Laying of Water Pipes at Special Education Centre Yola	14,347,800.00	-	-
		23020101	05000019	Construction of 5No. PPSMB Zonal Office at Yola, Numan, Ganye and Mubi	-	-	-
		23020101	05000046	Expansion of VTTCs at Gombi & Numan Enterpreneuship	-	-	-
		23020101	05000049	Construction of Post Primary School Management Board ( PPSM)	-	-	-
		23020101	05000051	Constructn of classroom workshop and offices at VTTC Dammare	-	-	-
		23020101	05000053	Construction of classroom workshop and offices at TTTC Jibiro	-	-	-
		23020101	05000159	Const of 2No3 Classroom at GDSS Kuma	-	-	80,000,000.00
		23020101	05000161	Constr of 3No blocks of1No3C/room with office-GDSS Manjekin	-	-	80,000,000.00
		23020101	05000162	Constr of 2Nos 3 classroom block with office at GDSS Sukur	-	-	80,000,000.00
		23020101	05000164	Compl of 1No 2C/r blk&office&constr of 1No 3C/r-GDSS Gashila	-	-	80,000,000.00
		23020101	05000165	Constr of wall fence&supply of 8No.Gen-Set at GBBSS Demasawo	-	-	100,000,000.00
		23020101	05000175	Construction of 21Nos DIE offices in 21 LGAs	-	-	-
		23020101	05000181	Constr of 3Nos blocks of 1No3 classroom at GDSS Zangra-Gombi	-	-	80,000,000.00
		23020101	05000182	Construction of GDSS Mbororo	-	-	15,000,000.00
		23020101	05000184	Construction of GDSS Futu-Michika	-	-	80,000,000.00
		23020101	05000185	Construction of GDSS Mombol-Hong	-	-	80,000,000.00
		23020101	05000187	Construction of Exams Hall and Furnishing at GDSS Yadim	-	-	30,000,000.00
		23020101	05000188	Constr of Exams Hall and Fencing of GDSS Woro-dole Girei	-	-	70,000,000.00
		23020101	05000221	Construction 3class Room Block at GJSS Tili Michika	-	-	-
		23020101	05000222	Construction 3class Room Block at GDSS Mayoine	-	-	50,000,000.00
		23020101	05000223	Construction 3class Room Block at GDSS Yadim	-	-	-
		23020101	05000224	Construction 3class Room Block at GDSS Karlahi	-	-	80,000,000.00
		23020101	05000227	Construction of 2No 3 Classroom with Office & Furnitures at GDSS Sabongari	-	-	80,000,000.00
		23020101	05000228	Construction of 2No 3 Classroom with Office & Furnitures at GDSS KwaKwaah	-	-	70,000,000.00
		23020101	05000229	Construction of 1No Exam Hall & Furnitures at GDSS Mayo Fara	-	-	80,000,000.00
		23020101	05000241	Completion of 1No Exam Hall & Furnitures at GDSS Vunikilang	-	-	100,000,000.00
		23020101	05000242	Construction of 2No 3 Calsroom with office & Furnitures at GDSS Dirdu	-	-	-
		23020101	05000244	Renovation of GDSS Nassarawo Demsa	-	-	50,000,000.00
		23020101	05000246	Construction and furnishing of 2No. Blocks of 3 Classrooms at GJSS Sangare Bode	-	-	50,000,000.00

## SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME

OrgCode	OrgName	Economic Code	ProgCode	Description	Actual 2019	Actual Jan. - March 2020	Budget 2020
					₦	₦	₦
		23020101	05000247	Construction and furnishing of 2N. Blocks of 3 Classroom blocks at GDSS Soo	-	-	80,000,000.00
		23020101	05000248	Construction of 1No Exam Hall & Furnitures at GDSS Mayo Hako	-	-	-
		23020101	05000250	Construction of 63 Blocks of 1No 3 Classrooms with an Office across the state	-	-	-
		23020101	05000252	Construction and furnishing of 2No. blocks 3 Classrooms at GDSS Kwalamba	-	-	-
		23020101	05000256	Construction and furnishing of 2No. Blocks of 3 Classrooms at GDSS Wuro-Jebbe	-	-	80,000,000.00
		23020101	05000265	Renovation of school hall at GJSS Zah Michika	-	-	80,000,000.00
		23020101	05000266	Renovation of 2No. 3 Classroom blocks at GDSS Goron	-	-	80,000,000.00
		23020101	05000267	Construction of student hostel in Command Science SS Numan	-	-	100,000,000.00
		23020101	05000268	Construction of 1No. Exams hall & furniture @GDSS Sangassumi Ganye	-	-	60,000,000.00
		23020101	05000269	Procurement of Technical equipments for Technical Schools	-	-	105,000,000.00
		23020101	05000270	Construction of classrooms and exam hall at GDSS fotta Gombi	-	-	80,000,000.00
		23020101	05000271	Renovation and construction of structures at best center Song	-	-	80,000,000.00
		23020101	05000272	Renovation and construction of structures at Best center Fufore	-	-	80,000,000.00
		23020101	05000273	Renovation of GDSS Watu Michika	-	-	80,000,000.00
		23020101	05000274	Renovation of GDSS Muchalla	-	-	80,000,000.00
		23020101	05000275	Renovation of GDSS Hyembula Madagali	-	-	80,000,000.00
		23020101	05000276	Renovation of GDSS Ganrang Gombi	-	-	70,000,000.00
		23020101	05000277	Renovation of GDSS Murke Song	-	-	80,000,000.00
		23020101	05000278	Constructure of GDSS Yolde-pate Yola South	-	-	80,000,000.00
		23020101	05000279	Renovation of GDSS Ladi Atiku Jimeta	-	-	80,000,000.00
		23020101	05000280	Renovation of Best center Michika	-	-	70,000,000.00
		23020101	05000281	Procurement of instructional materials	-	-	150,000,000.00
		23020101	05000282	Renovation of Best center Mayo/belwa	-	-	70,000,000.00
		23020105	05000041	Provision of Boreholes Surface & Overhead Tank at VTTC Guyuk	-	-	-
		23020105	05000042	Provision of Borehole Surface and Overhead Tank at VTTC Madagali	-	-	-
		23020107	05000018	Construction of 2No. Block of Classrooms at GJSS Gambe	-	-	-
		23020107	05000032	Construction of No3 Classroom block GDSS Bahuli	-	-	80,000,000.00
		23020107	05000034	Construction of 2No. block of 3 Classroom at GDSS Jera Bakari	-	-	-
		23020107	05000035	Construction of Exam Hall & 1No. 3 Classroom Block at GDSS Mbulo (Bond)	-	-	50,000,000.00
		23020107	05000037	Construction 1No Exam Hall & Procurement of Furniture at GDSS Gwasala	-	-	80,000,000.00
		23020107	05000039	Completion of 1No Exam Hall at GDSS Mapeo	-	-	80,000,000.00
		23020107	05000040	Completion of 1No. Exam Hall at GDSS Gurum-Nongusa	-	-	-
		23020107	05000045	Construction 2No.Block of 3 Classrooms and Proviision of Furniture at GDSS Gabun	-	-	70,000,000.00
		23020107	05000047	Establishment of 3 Science School at Madagali, Song and Mayo-Belwa LGA	-	-	-
		23020107	05000133	Renov and Prov of additional Structure at GDSS Wuro-Hausa	-	-	80,000,000.00
		23020107	05000137	Construction of Classrooms,workshops and Offices at ASDC Dam	-	-	-
		23020107	05000141	Construction of Classroom, Admin Blocks,Exam Hall, Computer at GDSS Maksha	-	-	100,000,000.00
		23020107	05000142	Completion of Exam Hall and fencing at GDSS Shilon	-	-	80,000,000.00
		23020107	05000144	Re-Construction of fence wall at GGSSS M/Belwa	-	-	100,000,000.00
		23020107	05000146	Construction of Exam Hall at GDSS Pariya	-	-	80,000,000.00
		23020107	05000156	Construction of 1No. Exam Hall, 3No.Classroom and Furniture at GDSS Mayo-Inne	-	-	80,000,000.00
		23020107	05000226	Construction of 2No 3 Classroom with Office & Furnitures at GDSS Munga	-	-	80,000,000.00
		23020107	05000260	Construction and Renovation of 2No.Blocks of 3 Classrooms at GDSS Yebbi	-	-	-
		23020107	05000261	Construction of 2No 3 Classroom with an Office blocks & Furnitures atGDSS Rugange	-	-	80,000,000.00
		23020111	05000116	Construction of 2No.Lecture theatres, electrification lib an	-	-	-
		23020118	05000007	Construction of Exam Hall, Completion of PTA block of 3classess at GDSS Bagale	-	-	50,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME

OrgCode	OrgName	Economic Code	ProgCode	Description	Actual 2019 ₦	Actual Jan. - March 2020 ₦	Budget 2020 ₦
		23020118	05000008	Construction of Exam Hall at GSS Pare Numan	-	-	100,000,000.00
		23020118	05000009	Construction of Exam Hall at GSS Numan	-	-	200,000,000.00
		23020118	05000010	Construction of Villanova GSS Numan	-	-	200,000,000.00
		23020118	05000011	Construction of Examination Hall at Science Secondary School Sugu	-	-	200,000,000.00
		23020118	05000012	Completion of Lab. at GSS Shuwa	-	-	50,000,000.00
		23020118	05000036	Construction of 2No. Block 3 Classroom and Furniture at GDSS Ribadu (Bond)	-	-	50,000,000.00
		23020118	05000048	Development of Skill to Graduands	-	-	-
		23020118	05000130	Rebuilding of GMMC Yola broken fence/ walls	-	-	-
		23020118	05000134	Renovation and Construction of additional infrastructure at Kodomti	-	-	80,000,000.00
		23020127	05000043	Construction of Perimeter Fence at GSS Michika	-	-	100,000,000.00
		23020127	05000050	Provision of Internet Facilities at Headquarters 5 Z / Offi	-	-	50,000,000.00
		23020127	05000121	Establishment of ICTcentre,Yola( 2000 Desktops,Gen set)	-	-	-
		23030101	05000013	Renovation of Burnt Girls Hostel at GSS Shuwa	-	-	150,000,000.00
		23030101	05000038	Renovation of 1No. Hostel 40 Beds at GDSS Koma	-	-	50,000,000.00
		23030106	05000001	Renovation of Classrooms at GDSS Burthi	-	-	50,000,000.00
		23030106	05000002	Renovation of Classrooms at GDSS Gulak	-	-	100,000,000.00
		23030106	05000003	Renovation of Classrooms at GDSS Tola	-	-	-
		23030106	05000004	Renovation of Classrooms at GDSS Army Barracks	-	-	100,000,000.00
		23030106	05000005	Renovation of Classrooms at GDSS Binyeri	-	-	-
		23030106	05000006	Renovation of Exam Hall GDSS Betso	-	-	50,000,000.00
		23030106	05000033	Renovation of GDSS Toungo	-	-	100,000,000.00
		23030106	05000057	Renovation of GDSS Kpasham (Bond)	-	-	50,000,000.00
		23030106	05000058	Renovation of GDSS Kodomun	-	-	80,000,000.00
		23030106	05000059	Renovation of GDSS Demsa	-	-	80,000,000.00
		23030106	05000060	Renovation of GSS Fufore	-	-	150,000,000.00
		23030106	05000061	Renovation of GDSS Malabu	-	-	80,000,000.00
		23030106	05000062	Renovation of GDSS Karlahi	-	-	80,000,000.00
		23030106	05000063	Renovation of GSS Girei	-	-	150,000,000.00
		23030106	05000064	Renovation of GDSS Jabbi-Lamba	-	-	50,000,000.00
		23030106	05000065	Renovation of GDSS Jere-Bonyo	-	-	-
		23030106	05000066	Renovation of GSS Sugu	-	-	100,000,000.00
		23030106	05000067	Renovation of GDSS Guyuk	-	-	100,000,000.00
		23030106	05000068	Renovation of GDSS Chikila	-	-	80,000,000.00
		23030106	05000069	Renovation of GDSS Bobini	-	-	80,000,000.00
		23030106	05000070	Renovation of GSS Gombi	-	-	150,000,000.00
		23030106	05000071	Renovation of GDSS Garkida	-	-	100,000,000.00
		23030106	05000072	Renovation of GDSS Gombi	-	-	80,000,000.00
		23030106	05000073	Renovation of GSS Hong	-	-	150,000,000.00
		23030106	05000074	Renovation of GDSS Shangui	-	-	-
		23030106	05000075	Renovation of GSS Jada	-	-	200,000,000.00
		23030106	05000076	Construction of Examination Hall GDSS Belel	-	-	-
		23030106	05000077	Renovation of GDSS Opalo	-	-	80,000,000.00
		23030106	05000078	Renovation of GDSS Zekun	-	-	80,000,000.00
		23030106	05000079	Renovation GDSS Tola	-	-	-
		23030106	05000080	Renovation of GSS Madagali	-	-	200,000,000.00
		23030106	05000081	Renovation of GCSS Shuwa	-	-	100,000,000.00
		23030106	05000082	Renovation of GSS Maiha	-	-	100,000,000.00
		23030106	05000083	Renovation of GDSS Belel	-	-	80,000,000.00
		23030106	05000084	Renovation of GDSS Sorau	-	-	80,000,000.00
		23030106	05000085	Renovation of GSS Mubi	-	-	150,000,000.00
		23030106	05000086	Renovation of GSTC Mubi	-	-	150,000,000.00
		23030106	05000087	Renovation of GDSS Betso	-	-	-
		23030106	05000088	Renovation of GDSS Mayo-Bani	-	-	100,000,000.00
		23030106	05000089	Renovation of GDSS Digil	-	-	80,000,000.00
		23030106	05000090	Renovation of GDSS Gella	-	-	100,000,000.00
		23030106	05000091	Renovation of GDSS Mujara	-	-	80,000,000.00
		23030106	05000092	Renovation of GDSS Muva	-	-	80,000,000.00
		23030106	05000093	Renovation of GDSS Lamurde	-	-	80,000,000.00
		23030106	05000094	Renovation of GDSS Mudah	-	-	80,000,000.00
		23030106	05000095	Renovation of GDSS Bazza	-	-	100,000,000.00

## SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME

OrgCode	OrgName	Economic Code	ProgCode	Description	Actual 2019	Actual Jan. - March 2020	Budget 2020
					₦	₦	₦
		23030106	05000096	Renovation of GDSS Za (Michika)	-	-	80,000,000.00
		23030106	05000097	Renovation of GDSS Garta	-	-	80,000,000.00
		23030106	05000098	Renovation of GDSS Vi	-	-	80,000,000.00
		23030106	05000099	Renovation of GSS Song	-	-	150,000,000.00
		23030106	05000100	Renovation of GDSS Song	-	-	50,000,000.00
		23030106	05000101	Renovation of GDSS Kiri	-	-	80,000,000.00
		23030106	05000102	Renovation of GSS Shellig	-	-	100,000,000.00
		23030106	05000103	Renovation of GDSS Wuro-Yanka	-	-	80,000,000.00
		23030106	05000104	Renovation of GDSS Kiri (Toungo)	-	-	-
		23030106	05000105	Renovation of GDSS Ganzamanu	-	-	-
		23030106	05000106	Renovation of Aliyu Mustafa College Yola	-	-	200,000,000.00
		23030106	05000107	Renovation of GDSS Njoboliyo	-	-	80,000,000.00
		23030106	05000108	Renovation of School of Arabic Islamic Studies Yola	-	-	100,000,000.00
		23030106	05000109	Renovation of GDSS Yola- Town	-	-	80,000,000.00
		23030106	05000110	Renovation of GDSS Shagari	-	-	100,000,000.00
		23030106	05000111	Renovation of GDSS Doubelli	-	-	80,000,000.00
		23030106	05000112	Renovation of GMMC Yola	-	-	300,000,000.00
		23030106	05000113	Renovation of GGSS Yola	-	-	300,000,000.00
		23030106	05000114	Renovation of GDSS Mbula	-	-	80,000,000.00
		23030106	05000122	Renovations at GDSS kola	-	-	80,000,000.00
		23030106	05000123	Renovation of GDSS G/UJamanu	-	-	-
		23030106	05000125	Renovation of GDSS Jang Michika	-	-	-
		23030106	05000126	Renovation of Regional GGSS Duware	-	-	80,000,000.00
		23030106	05000128	Renovation of Special Education Centre Mubi	-	-	80,000,000.00
		23030106	05000129	Renovation of Special Education Centre Jada	-	-	100,000,000.00
		23030106	05000132	Renovation of GSS Mubi II	-	-	80,000,000.00
		23030106	05000138	Renovation of GJSS Uba Central	-	-	-
		23030106	05000139	Renovation of GDSS Bakari-Guso	-	-	40,000,000.00
		23030106	05000140	Renovation of GDSS Banskika	-	-	80,000,000.00
		23030106	05000143	Renovation of GDSS Njoboliyo	-	-	50,000,000.00
		23030106	05000145	Re-roofing of 3No. C/Rm Block & 1No.Exam Hall at GDSS Garaha	-	-	80,000,000.00
		23030106	05000147	Renovation of blown off 3No.Classrooms at GDSS Dubwagun	-	-	80,000,000.00
		23030106	05000151	Renovation of GSSS Zabadari-Michika	-	-	100,000,000.00
		23030106	05000152	Renovation of GDSS Hausari-Michika	-	-	100,000,000.00
		23030106	05000153	Renovation of GDSS Kwarhe-Hong	-	-	100,000,000.00
		23030106	05000154	Renovation of GDSS Kwapre-Hong	-	-	100,000,000.00
		23030106	05000155	Renovation of GDSS Jiga-Lambu-Michika LGA	-	-	100,000,000.00
		23030106	05000157	Renovation of GDSS Gurin	-	-	80,000,000.00
		23030106	05000158	Renovation of GDSS Marraraba Mubi	-	-	80,000,000.00
		23030106	05000189	Renovation of GSS Banjiram	-	-	100,000,000.00
		23030106	05000190	Renovation of GSS Guyuk	-	-	100,000,000.00
		23030106	05000191	Renovation of GS&TC Yola	-	-	290,000,000.00
		23030106	05000193	Renovation of Structures & Provision of New Onces at GDSS Dumne	-	-	100,000,000.00
		23030106	05000225	Renovation of GSS Uba Structures	-	-	200,000,000.00
		23030106	05000230	Renovation of Structures at GDSS Jigalambu	-	-	-
		23030106	05000232	Renovation of Structures at GDSS Hambutudi	-	-	80,000,000.00
		23030106	05000233	Renovation of Structures at GDSS Kuva Gaya	-	-	80,000,000.00
		23030106	05000234	Renovation of Structures at GDSS Guyakin	-	-	84,500,000.00
		23030106	05000235	Renovation of Structures at GDSS Bitiku	-	-	80,000,000.00
		23030106	05000236	Renovation of Structures at GDSS Lamurde, Mubi	-	-	80,000,000.00
		23030106	05000237	Renovation of Structures at GDSS Palam	-	-	-
		23030106	05000238	Renovation of Structures at GDSS Buwagal	-	-	-
		23030106	05000239	Renovation of Structures at GDSS GRA Ganye	-	-	-
		23030106	05000240	Renovation of Structures at GDSS Kamegu	-	-	-
		23030106	05000243	Renovation of structures and provision of Additional Classrooms at GDSS Bodwai	-	-	50,000,000.00
		23030106	05000245	Renovation of Central GDSS Numan	-	-	-
		23030106	05000249	Renovation and furnishing of 2No. Blocks of 4 and 3 Classroom at GDSS Mbulage	-	-	-
		23030106	05000253	Renovations of 3 Blocks of Classes, Admin Block Home Economic at GDSS Dumne	-	-	-

## SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME

OrgCode	OrgName	Economic Code	ProgCode	Description	Actual 2019	Actual Jan. - March 2020	Budget 2020
					₦	₦	₦
		23030106	05000254	Renovation and furnishing of 4No Classroom block, 2No Boys Hostel at GSSS Uba	-	-	200,000,000.00
		23030106	05000257	Renovation and furnishing of 4No, blocks of 3 classrooms a GDSS Pakka	-	-	100,000,000.00
		23030106	05000262	Renovation of Admin Block 4No 3 classrooms blocks & Furniture at GDSS Wurobokki	-	-	80,000,000.00
		23030110	05000016	Renovation of Yola Division Library (Inclد ETF)	-	-	-
		23030121	05000115	Sustainance/Development of the technical skill Acquisition centre in Adamawa	-	-	-
		23030121	05000121	Renovation of GDSS Kwapabale	-	-	80,000,000.00
		23030121	05000166	Renovation of GDSS Banjiram	-	-	-
		23030121	05000167	Renovation of GDSS Lafiya	-	-	100,000,000.00
		23030121	05000168	Renovation of GDSS Wadukin	-	-	80,000,000.00
		23030121	05000169	Renovation of GDSS Gombo	-	-	-
		23030121	05000170	Renovation of AAGSSS Jada	-	-	80,000,000.00
		23030121	05000171	Renovation of GDSS Mbulo	-	-	80,000,000.00
		23030121	05000172	Renovation of GDSS Kojoli	-	-	100,000,000.00
		23030121	05000173	Renovation and construction of GDSS Jang	-	-	70,000,000.00
		23030121	05000174	Renovation of GDSS Kwabushosho	-	-	100,000,000.00
		23030121	05000178	Renovation of GSS Bazza	30,125,000.00	-	300,000,000.00
		23030121	05000179	Renovation of GDSS Jiddel	-	-	-
		23030121	05000180	Renovation of GDSS Damare-Yola	-	-	80,000,000.00
		23030127	05000014	Renovation of Infrastructure in GSTC Numan	-	-	200,000,000.00
		23030127	05000015	Renovation of Infrastructure at GASS Song	-	-	100,000,000.00
		23030127	05000017	Renovation of Women Development Centre Yola	-	-	50,000,000.00
		23030127	05000044	Renovation of Infrastructure at GDSS Pella	-	-	65,000,000.00
		23050101	05000056	Evaluation/Review of first 3 Years of SESP 2010-2013	-	-	-
		23050101	05000117	Quality assurance management in all schools in the state	-	-	20,000,000.00
		23050101	05000118	Annual Natn council on edu act being handled 3ce annually	-	-	20,000,000.00
		23050101	05000119	Save sch initiative counterpart funding to UNICEF initiative	-	-	-
		23050101	05000124	Study Report and Financial Proposal (Part Payment)	-	-	80,000,000.00
		23050101	05000127	Supply of Text Books for IDPs	-	-	-
		23050101	05000131	Upgrading and Equiping of Science Laboratory in 21No. Senior	-	-	-
		23050101	05000136	Supply of Mathematics and Science Kits for School	-	-	-
		23050101	05000160	Payment of consultancy services	-	29,988,000.00	200,000,000.00
		23050101	05000176	Sustainability of Education Rescue Committee (ECR)	-	-	-
		23050101	05000177	Payment of WACE, NECO registration for SEP, SSI and SEC	3,219,200.00	-	25,000,000.00
		23050101	05000258	Payment of WAEC, NECO Exams	-	109,331,058.80	310,500,000.00
		23050101	05000259	Teachers Car Revolving Loan Scheme	-	-	-
		23050101	05000264	Adamawa State Education investment Programme (ADSIPEP)	2,763,640,879.26	-	-
		23050102	05000120	Completion the MOE Headquarters ( 15 desktops, maintenance and training)	-	-	-
	<b>Ministry of Education and Human Capital Development Total</b>				<b>3,054,306,119.07</b>	<b>142,450,458.80</b>	<b>17,315,500,000.00</b>
<b>17003001</b>	<b>Adamawa State Universal Basic Education Board</b>						
		23010101	05000019	Landscaping of Primary School	-	-	-
		23010124	05000004	Procurement of 240 No. Teachers Table With Chair For ECCD Teachers	-	-	-
		23010124	05000007	Procurement of Plastic Seat With Locker for ECCD	-	-	-
		23010124	05000016	Procurement of Teacherss Tables With Chairs Prested Type	-	-	9,240,000.00
		23010125	05000035	Procurement of 240No. sets of JSS 3-Seater	-	-	3,168,000.00
		23010145	05000025	Procurement of Set of 989 No.Pupils 3 Seater	-	-	-
		23020101	05000001	Construction of 3 Classrooms With Office For ECCDE.	-	-	-
		23020101	05000005	Drilling of Motorised Boreholes With 12000 Liters Overhead Tank	-	-	-
		23020107	05000010	Construction of 3 Classrooms of Primary School	-	-	272,537,743.00
		23020107	05000014	Construction of VIP Toilets For Primary Schools	-	-	-
		23020107	05000026	Purchase of New Classroom Furniture & Equipment	-	-	-
		23020107	05000028	Construction of Fence to Urban JSS	-	-	-
		23020107	05000030	Construction of VIP Toilets For Primary Schools	-	-	4,663,996.00
		23020118	05000003	Construction of VIP Toilets For ECCD	-	-	-
		23020118	05000036	Provision of Teachers Table With Chairs Pre-Steel Type	-	-	336,000.00
		23020141	05000002	Rehabilitation of Existing Dilapidated ECCD Structure	-	-	-
		23030106	05000011	Rehabilitation of Existing Dilapidated Primary School Struct	-	-	-

## SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME

OrgCode	OrgName	Economic Code	ProgCode	Description	Actual 2019 ₦	Actual Jan. - March 2020 ₦	Budget 2020 ₦
		23030106	05000012	Fencing of Urban Primary Schools Each Year	-	-	-
		23030121	05000045	Renovation of Offices in Board Headquarters and LGEA Headquarters	-	-	57,936,161.00
		23030127	05000027	Rehabilitation of Existing Dilapidated Structures in JSS	-	-	-
		23050101	05000048	Transition of 10000 Non-formal learners to Formal learners	-	-	-
		23050101	05000049	Pre-Primary Education	-	-	-
		23050101	05000050	Feeding programme for Pupils in primary 1 to 3	-	-	-
		23050102	05000046	Purchase of Computer Software and Upgrading	-	-	-
		23050103	05000047	Monitoring and Evaluation	-	-	-
	<b>Adamawa State Universal Basic Education Board Total</b>				-	-	347,881,900.00
17008001	<b>Adamawa State Library Board</b>	23010111	05000006	Purchase of 52 No. Standard Reading Chairs	-	-	897,000.00
		23010113	05000015	Purchase of 50 No. Laptops for E-Library	-	-	6,000,000.00
		23010142	05000008	Purchase of Catalogue Card Cabinet for 4 No. Divisional Libraries	-	-	322,000.00
		23010142	05000009	Purchase of Dewey Decimal Classification (DDC) for 4 No. Divisions	-	-	828,000.00
		23010142	05000010	Purchase of 10 No. Shelves	-	-	300,000.00
		23020101	05000011	Perimeter walling of Library Headquarters Yola	-	-	2,000,000.00
		23020111	05000001	Purchase/Installation of e-Library in Adamawa Library headquarters and maintenance	-	-	1,500,000.00
		23020111	05000004	Purchase of Selected Text Books for 3 Divisional Library and Headquarters	-	-	10,000,000.00
		23020111	05000006	Purchase of 13 No. Standard Reading Carrel	-	-	2,242,500.00
		23030121	05000016	Renovation of Offices at Headquarters	-	-	25,910,500.00
	<b>Adamawa State Library Board Total</b>				-	-	50,000,000.00
17010001	<b>Adamawa State Mass Education Board (ADSMEB)</b>	23010114	05000003	Procurement of 400 digital Sony Radios for Mass Literacy	-	-	-
		23010124	05000005	Procurement of Teaching and Learning Aids	-	-	25,000,000.00
		23010124	05000014	Purchase of equipment for Skills Centres	-	-	-
		23020101	05000001	Construction of 1 No. block of 5 Offices With a Boardroom at Headquarters	-	-	-
		23020118	05000011	Establishment of Skill Acqu-Centres for NFEat Mich, Tongo and Madagali-ECR	-	-	-
		23020121	05000002	Rehabilitation and Fencing of Mubi Area Office	-	-	15,000,000.00
		23030106	05000006	Rehabilitation of 3 No. Block (D, C & J) with 16 offices in Headquarters	-	-	35,000,000.00
		23050101	05000004	Reconstruction and Fencing of women development centre at malamre	-	-	207,000,000.00
		23050101	05000013	Renovation of Skills Centre	-	-	-
		23050104	05000012	Purchase of Literacy equipments for Literacy Day Celebration	-	-	15,000,000.00
	<b>Adamawa State Mass Education Board (ADSMEB) Total</b>				-	-	297,000,000.00
17051001	<b>Post Primary Schools Mgt Board</b>	23020101	05000001	Construction of 5 No. PPSMB Zonal Offices at Yola, Ganye, Mub	-	-	75,000,000.00
		23020101	05000002	Provision of Internet Facilities at PPSMB Headquarters	-	-	30,000,000.00
		23030121	05000003	Rehabilitation of 3 No. Office blocks with 21 offices each PPSMBHQ	-	-	150,000,000.00
	<b>Post Primary Schools Mgt Board Total</b>				-	-	255,000,000.00
28001001	<b>Ministry of Tertiary and Professional Education</b>	23010101	05000016	Acquisition of Land For Science & Tech Parks in Yola	-	-	3,967,500.00
		23010113	05000021	Purchase of 5 desktop & 2 Laptop Computers with Printers (HP)	-	-	2,100,000.00
		23020107	05000017	Establishment of New Science & Technical College at Madagali	-	-	100,000,000.00
		23020118	05000002	Construction of Standard Workshop in Best Centre Fufore	-	-	-
		23020118	05000003	Construction of Standard Workshop in BEST Centre Ganye	-	-	-
		23020118	05000004	Construction of Standard Workshop in BEST Centre Gombi	-	-	-
		23020118	05000005	Construction of Standard Workshop in BEST Centre Michika Bazza	-	-	-
		23020118	05000006	Construction of Standard Workshop in BEST Centre Mubi	-	-	-
		23020118	05000007	Construction of Standard Workshop in BEST Centre Sugu	-	-	-
		23020118	05000008	Construction of Standard Workshop in BEST Centre Song	-	-	-
		23020118	05000009	Construction of Standard Workshop in BEST Centre Jada	-	-	-
		23020118	05000010	Construction of Standard Workshop in BEST Centre Mayo Belwa	-	-	-
		23020118	05000011	Construction of Standard Workshop in BEST Centre Yola Central	-	-	-
		23020118	05000013	Establishment of Incubation/Radiation centres in Each Senatorial Zonal N/Zone Mubi	-	-	22,813,125.00
		23020118	05000014	Establishment of Incubation/Radiation Centres in Each Senatorial Zone( Central Zone Yola)	-	-	22,813,125.00
		23020118	05000015	Establishment of Incubation/Radiation Centres in Each Senatorial Zones (S/Zone Numan)	-	-	22,813,125.00
		23020118	05000022	Establishment of Skills Acquisition Centre at Kwaja & Mayo bani in Mubi	-	-	58,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME

OrgCode	OrgName	Economic Code	ProgCode	Description	Actual 2019	Actual Jan. - March 2020	Budget 2020
					₦	₦	₦
		23020127	05000012	Establishment of (ICT) Centre at Yola	-	-	22,813,125.00
		23020127	05000019	Establishment of Internet facilities in the Ministry of Higher Education	-	-	4,404,512.00
		23020127	05000020	Establishment of Technology Incubation Center in the State Capital	-	-	149,678,063.00
		23030106	05000001	Renovation of Science Technical College in GSTC Yola	-	-	-
		23050101	05000018	Building of 4No Work Suspend Fencing of BEST Centre Guyuk	-	-	-
	<b>Ministry of Tertiary and Professional Education Total</b>				-	-	409,402,575.00
<b>28003002</b>	<b>College of Legal Studies Yola</b>	23020118	05000002	Renovation of 1No. Blocks of 13No. Offices with 7No. Toilets each	-	-	16,299,245.00
		23020118	05000006	Construction of 1No. Lecture Halls	-	-	-
		23010101	05000019	Procurement of 40 Hectres of Land for CLS, Yola Per	-	-	160,000,000.00
		23010105	05000015	Procurement of Toyota Camry salon 2015 model 2	-	-	-
		23010105	05000016	Procurement of Toyota Corolla model 3	-	-	20,000,000.00
		23010105	05000017	Procurement of Toyota 12-Seater mini-Bus	-	-	-
		23010105	05000018	Procurement of Toyota Hilux Double cabin	-	-	-
		23010112	05000013	Procurement of Office Furniture and Equipments	-	-	15,000,000.00
		23010112	05000014	Procurement of 750 Units of Class room Furniture	-	-	27,000,000.00
		23010125	05000022	Procurement of Library Books & Equipments	-	-	15,000,000.00
		23010142	05000024	Procurement of Office Equipments	-	-	1,000,000.00
		23010145	05000023	Procurement of Cooling Systems	-	-	8,000,000.00
		23020101	05000009	Construction of 2No.One Storey Building of 4No.Lecture Classes	-	-	-
		23020101	05000010	Construction of Multipurpose Lecture Theatre with 4No.Offices	-	-	-
		23020101	05000011	Constr of 1No.Block of One Storey Building of 2No. Exam Hall	-	-	46,573,259.00
		23020101	05000020	Construction of Central Administrative Blocks	-	-	-
		23020101	05000025	Construction of One Block of One Lecture Hall	-	-	12,186,536.00
		23020106	05000012	Construction of College Central Clinic with Mini Laboratory	-	-	-
		23020107	05000021	Construction of Two Blocks of Two (2) Nos Lecture Halls Each	-	-	39,619,623.00
		23020118	05000008	Construction of College Library,Research Centre and E-Learning Unit	-	-	-
	<b>College of Legal Studies Yola Total</b>				-	-	360,678,663.00
<b>28018001</b>	<b>Adamawa State Polytechnic Yola</b>	23020101	05000015	Completion of Engineering workshop building at Jambutu	-	-	10,000,000.00
		23020101	05000021	Establishment of Survey Beckon at Main Campus	-	-	2,000,000.00
		23020105	05000022	Construction of Comprehensive Surface tank Main Compus	-	-	20,000,000.00
		23020106	05000017	Expansion of Medical Clinic -Main Campus Yola	-	-	-
		23020107	05000012	Construction of Female Hostel Numan Campus	-	-	-
		23020116	05000009	Landscaping and Drainage, Main Campus	-	-	10,000,000.00
		23020118	05000001	Wall Fencing of Jambutu Campus	-	-	20,000,000.00
		23020118	05000003	Construction of Enterpreneur Centre	-	-	-
		23020118	05000004	Construction of Male Hostel Main Campus Yola	-	-	-
		23020118	05000005	Construction of Male Hostel CABS Numan	-	-	-
		23020118	05000016	TET Fund Activities	-	-	900,000,000.00
		23030106	05000008	Renovation of School Buildings	-	-	30,000,000.00
		23030106	05000014	Renovation of Staff Quarters Numan Campus	-	-	10,000,000.00
		23030113	05000006	Road Rehabilitation Main Campus	-	-	40,000,000.00
		23030121	05000013	Renovation of Staff Quarters Main Campus	-	-	10,000,000.00
		23050101	05000019	Design of Master Plan of Jambutu Campus	-	-	3,000,000.00
		23050101	05000020	Design of Master Plan of Numan Campus	-	-	3,000,000.00
	<b>Adamawa State Polytechnic Yola Total</b>				-	-	1,058,000,000.00
<b>28019001</b>	<b>College of Education Hong</b>	23020103	05000002	Electricity Connection to Academic Area etc	-	-	73,500,000.00
		23020105	05000006	Water Project	-	-	52,007,550.00
		23020114	05000007	Road construction from main gate to Administrative block to Staff Quarters	-	-	139,000,000.00
		23020116	05000008	Sinking of 5No. Industrial & 15No. Solar boreholes	-	-	107,500,000.00
		23020118	05000004	Construction of 5km fencing of the College	-	-	97,000,000.00
		23020118	05000005	Construciton of Male and Female Hostels	-	-	107,500,000.00
		23020118	05000009	TET Fund Activities	-	-	-
	<b>College of Education Hong Total</b>				-	-	576,507,550.00
<b>28021001</b>	<b>Adamawa State University Mubi</b>	23010101	05000006	Plants Equipment and Motor Vehicles	-	-	100,000,000.00
		23010112	05000036	Supply and Installation of lecture Seats	-	-	50,000,000.00
		23010112	05000039	Furnishing of Academic Buildings	-	-	50,000,000.00
		23010122	05000015	Equipent and Materials for Pre-Medical Students	-	-	-
		23010122	05000027	Establishment of College of Medical Science Complex	-	-	100,000,000.00
		23010124	05000037	Supply and Installation of Teaching and Research Facilities	-	-	-

## SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME

OrgCode	OrgName	Economic Code	ProgCode	Description	Actual 2019	Actual Jan. - March 2020	Budget 2020
					₦	₦	₦
		23010128	05000047	Provision of Security Facilities	-	-	100,000,000.00
		23020101	05000051	Construction of Faculty of Environmental Science Complex	-	-	100,000,000.00
		23020101	05000052	Construction of Faculty of Agriculture Complex	-	-	100,000,000.00
		23020102	05000014	Construction of students hostels and Lecture theatre for Pre-Medicals	-	-	50,000,000.00
		23020102	05000034	Construction of Staff Quarters	-	-	200,000,000.00
		23020104	05000032	Construction of Engineering Complex, Lecture Theatres, Works	-	-	-
		23020106	05000030	Provision of Laboratory equipment	-	-	100,000,000.00
		23020107	05000028	Construction of Faculty of Education	-	-	100,000,000.00
		23020107	05000045	School Landscaping and Fencing	-	-	250,000,000.00
		23020111	05000029	Construction of Library Complex	-	-	200,000,000.00
		23020113	05000033	Construction of Sasaka Building for Agricultural Economics and Extension	-	-	100,000,000.00
		23020114	05000004	Construction fo Roads And Drainages (On Going Project)	-	-	200,000,000.00
		23020118	05000001	Proposed Construction of 2 No. Hostel	-	-	200,000,000.00
		23020118	05000003	Completion of Science Complex (On Going)	-	-	31,000,000.00
		23020118	05000013	Construction And Establishment of Faculty of Law (Bond)	-	-	225,000,000.00
		23020118	05000016	Construction of conference center (400-500 seat capacity)	-	-	150,000,000.00
		23020118	05000018	Construction of Entrepreneurship centre	-	-	40,000,000.00
		23020118	05000031	Construction of Laboratory for University Clinic and Furnish	-	-	75,000,000.00
		23020118	05000035	Provi of Furniture&Equipt for C/r, theatre, Lab.Office,Hostel	-	-	150,000,000.00
		23020118	05000042	Completion of 4 No. Students Hostels	-	-	-
		23020118	05000048	Cosntruction of Post graduate School	-	-	100,000,000.00
		23020118	05000049	Construction of Faculty of Social and management Sciences Complex	-	-	100,000,000.00
		23020119	05000010	Recreational Centers & Social Amenities	-	-	50,000,000.00
		23020127	05000002	Completing ICT Centre (On Going)	-	-	11,250,000.00
		23030106	05000009	Provision of Research and Teaching Facilities(Farm Education Resource Center etc)	-	-	-
		23030121	05000007	Major Maintenance of Buildings	-	-	250,000,000.00
		23030121	05000038	Renovation of Academic Buildings	-	-	-
		23030121	05000041	Completion of 2No. lecture Theatres	-	-	43,750,000.00
		23040102	05000040	Improvement of Environment	-	-	14,000,000.00
		23050101	05000005	Extension of Water/Electricity Supply	-	-	200,000,000.00
		23050101	05000008	Environment/Landscaping	-	-	50,000,000.00
		23050101	05000011	Teaching and Research Facilities/Equipment	-	-	80,000,000.00
		23050101	05000012	Establishment of Faculty of Arts at Former School of Health Site	-	-	150,000,000.00
		23050101	05000017	Modification/completion of abandoned Maiba Scie. Sec. School	-	-	-
		23050101	05000024	Procuremnt of tools and Equipmnt for entrepreneurship centre	-	-	30,000,000.00
		23050101	05000050	Consultancy services	-	-	50,000,000.00
		23050103	05000046	NUC Accreditation and Academic Facilities	-	-	707,115,036.00
	<b>Adamawa State University Mubi Total</b>				-	-	<b>4,507,115,036.00</b>
<b>28056001</b>	<b>Adamawa State Scholarship Trust Fund</b>	23020101	05000001	Students Scholarship Allowance	-	-	-
		23020101	05000002	Engineering related course (210 Students)	-	-	-
		23020101	05000003	Agric. Related course (350 Students)	-	1,421,000.00	-
		23020101	05000004	Computer Based course (210 Students)	-	1,605,000.00	-
		23020101	05000005	Medical and its related course (210 Students)	18,684,000.00	1,305,000.00	-
		23020101	05000006	Technical and its related course (350 Students)	-	371,200.00	-
		23020101	05000007	Science and Technical Education (500 Students)	4,995,000.00	8,960,000.00	-
		23020101	05000008	Geology and Mining (140 Students)	125,000.00	4,837,500.00	-
		23020101	05000009	Architecture (140 Students)	-	8,246,000.00	-
		23020101	05000010	Disaster Management and Conflict Resolution (350 Students)	5,125,000.00	850,000.00	-
		23020101	05000011	Technicians (Electrical and others) (350 Students)	-	4,050,000.00	-
		23020101	05000012	General Agriculture and Extension (700 Students)	9,945,000.00	3,180,000.00	-
		23020101	05000013	All Technicians HND/Agric and others (500 Students)	-	34,599,200.00	-
		23020101	05000014	All Masters degree of the above course (105 Students)	-	10,440,000.00	-
		23020101	05000015	All non obtainable course in Nigeria at masters level (10 Students)	-	13,350,000.00	-
		23020101	05000017	Establishment of ICT Centre	-	-	-
		23050101	05000018	Federal Related Scholarship (BEA)	150,000.00	1,410,000.00	-
		23050101	05000019	Special Scholarship	113,967,150.13	238,874,395.00	-
		23050101	05000020	Consultancy Services	100,000.00	38,327,400.00	-
		23050101	05000021	Aviation Related Courses	17,454,140.00	-	828,500,000.00
	<b>Adamawa State Scholarship Trust Fund Total</b>				<b>170,545,290.13</b>	<b>371,826,695.00</b>	<b>828,500,000.00</b>

## SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME

OrgCode	OrgName	Economic Code	ProgCode	Description	Actual 2019	Actual Jan. - March 2020	Budget 2020
					₦	₦	₦
38001001	Adamawa State Planning Commission	23050101	05000001	State GCCC for School Development (2019-2021)- ADSUBEB	-	-	2,063,852,754.00
		23050101	05000002	State GCCC for USAID,UNESCO, EIEWG,RPBA ,NERI & UNICEF (MoE)	-	-	100,000,000.00
		23050101	05000003	State GCCC for Better Education Service Delivery for All -BESDA (MoE)	-	-	500,000,000.00
		23050101	05000004	State GCCC for Bilingual Education Project IDB-BEP(MoE)	-	-	500,000,000.00
		23050101	05000005	State GCCC for African Development Bank Programme on Education (MoE)	-	-	95,000,000.00
	<b>Adamawa State Planning Commission Total</b>				-	-	<b>3,258,852,754.00</b>
	<b>Enhancing Skills and Knowledge Total</b>				<b>3,224,851,409.20</b>	<b>514,277,153.80</b>	<b>29,264,438,476.00</b>
	<b>06 - Housing and Urban Development</b>						
53001001	Ministry of Housing and Urban Development	23020101	06000026	Fencing of Christain & Muslim Cementaries in the State Capit	-	-	-
		23020102	06000001	Renovation of Government Staff Quarters in Jimeta-Yola	-	-	65,000,000.00
		23020102	06000004	Renovation of Government Lodges in Yola	-	-	50,000,000.00
		23020102	06000034	Construction and furnishing of new Commissioners Quarters	-	-	140,526,200.00
		23020103	06000023	Provision of Solar System Street Lighting and Electricity in Yola	-	-	71,500,000.00
		23020104	06000024	Construction of 5No. New Legislatives Quarters	-	-	-
		23020104	06000035	Construction of 2000 housing unit in the State	-	-	5,000,000,000.00
		23020114	06000019	Construction of 2No. Pedestrial crossing in State Capital	-	-	88,000,000.00
		23020114	06000029	Construction of 1No. Pedstrian crossing in Mubi	-	-	-
		23020123	06000013	Provision of Street Light in Jimeta-Yola	56,987,405.31	-	150,000,000.00
		23020123	06000014	Provision of Street Light in Yola Town	-	-	161,700,000.00
		23020123	06000015	Provision of Street Light in Mubi	42,470,778.28	-	174,000,000.00
		23020123	06000016	Provision of Street Light in Ganye	-	-	110,000,000.00
		23020123	06000017	Provision of Street Light in Numan	-	-	110,000,000.00
		23020123	06000025	Purchase of 5No. 100KVA Generators for streets light	35,000,000.00	-	165,000,000.00
		23030101	06000011	Consultancy/Renovation and Furnishing of Government Lodge JI	282,917,503.20	68,340,734.53	226,000,000.00
		23030101	06000012	Renovation of Governors Lodge - Maitama Abuja	-	-	-
		23030101	06000022	Renovation of SSGs Residence	-	-	16,500,000.00
		23030101	06000028	Renovation of Speaker,Deputy Speaker and Majority Leader Residence	-	-	165,000,000.00
		23030103	06000005	Renovation of Ministry Housing Office at Old Site of Minis	-	-	-
		23030103	06000008	Renovation of Governors Lodge - Asokoro Abuja	-	-	-
		23050101	06000002	Development of Housing Units in the State	-	-	-
	<b>Ministry of Housing and Urban Development Total</b>				<b>417,375,686.79</b>	<b>68,340,734.53</b>	<b>6,693,226,200.00</b>
53053001	Adamawa State Urban Planning & Development Authority	23010139	06000007	Purchase of Plants/Machinery-bucket crane,pole crane and Water tank	-	-	20,936,533.00
		23020101	06000004	Construction of Perimeter wall fencing ASUPDA Headquarters	-	-	-
		23020101	06000005	Rehabilitation of ASUPDA Headquarters	-	-	20,600,000.00
		23020102	06000012	Provision of Commercial Tricycles (Keke-Napep) Park	-	-	-
		23020102	06000013	Landscaping of New Urban Roads	-	-	-
		23020102	06000014	Construction of 7No. Zonal offices	-	-	21,614,223.00
		23020102	06000015	Maintenance of Street light within the state	-	-	25,700,002.00
		23020103	06000002	Provision of Street Light in Jimeta-Yola	-	-	25,000,000.00
		23020123	06000008	Provision and Rehabilitation of Traffic light in Urban Center	-	-	110,671,693.00
		23020124	06000003	Establishment of Parks and Gardens	-	-	18,625,579.00
		23020124	06000009	Relocation of Dealers of Building materials and Timber Market	-	-	30,000,000.00
		23030118	06000006	Renovation of Ribadu Square	-	-	20,633,900.00
		23050101	06000010	Implementation of Street Naming and House Numbering	-	-	7,691,250.00
	<b>Adamawa State Urban Planning &amp; Development Authority Total</b>				-	-	<b>301,473,180.00</b>
60001001	Ministry of Lands and Survey	23020104	06000009	Reconstruction of Land and Survey Parameter Wall Fencing(366.6m)	-	-	20,000,000.00
		23020118	06000002	Preparation and Implementation of Master Plan	-	-	130,000,000.00
		23030121	06000007	Renovation of 7No. Land & Survey Area Offices	-	-	10,000,000.00
		23050101	06000001	Adamawa Geographical Information System (GIS)	-	-	90,000,000.00
		23050101	06000003	Compensation for Acquisition of Land	-	-	70,000,000.00
	<b>Ministry of Lands and Survey Total</b>				-	-	<b>320,000,000.00</b>
60002001	Office of the Surveyor General	23010133	06000002	Procurement of Survey Equipment	-	-	44,432,200.00
		23020101	06000001	Construction of the Office of the Surveyor General	13,000,000.00	-	120,000,000.00
		23020114	06000003	Survey of Government Lay-outs	-	-	18,960,000.00
		23020114	06000004	Litho Graphy Equipment and Repairs	-	-	20,000,000.00
		23050101	06000005	Survey Controls	-	-	15,000,000.00
		23050101	06000006	Mapping	-	-	50,000,000.00

## SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME

OrgCode	OrgName	Economic Code	ProgCode	Description	Actual 2019 ₦	Actual Jan. - March 2020 ₦	Budget 2020 ₦
	<b>Office of the Surveyor General Total</b>				13,000,000.00	-	268,392,200.00
	<b>Housing and Urban Development Total</b>				430,375,686.79	68,340,734.53	7,583,091,580.00
	<b>07 - Gender</b>						
14002001	<b>Ministry of Women Affairs</b>	23010101	07000003	Preliminary on Land Acquisition childrens Park in M/Belwa Yola and Mubi		-	11,200,600.00
		23010139	07000022	Purchase of Skills Aquisition Equipment for Women Empowermnt		-	300,000,000.00
		23020101	07000024	Construction of Remand Home at Ganye		-	-
		23020101	07000025	Construction of Permanent Site at Gombi Michika Ganye & Song		-	4,000,000.00
		23020101	07000029	Construction of Day Care Centre for the Elderly People		-	-
		23020101	07000030	Construction of Half-way Home in the State Capital For Destitute		-	9,011,041.00
		23020101	07000031	Construction of Workshop for the Blind in Numan		-	8,040,373.00
		23020107	07000023	Construction of Reformation School at Headquarters & Provision of Skill Acquisition centre		-	23,855,643.00
		23020118	07000002	Construction of 3No. Women Development Centre 1No in each Senatorial Zone		-	11,200,600.00
		23020118	07000015	Mapping of Orphans and Vulnerable Children in 21 LGAs		-	2,100,000.00
		23030121	07000026	Maintenance of the State Welfare Zonal Sec. in 21 LGAs		-	-
		23030121	07000028	Rehabilitation of Disable Children		-	18,000,000.00
		23030121	07000032	Renovation of Workshop for the Blind in Yola		-	14,015,586.00
		23030121	07000033	Renovation & Fencing of Remand Home, Mubi		-	-
		23030121	07000034	Renovation of Remand Home at Yola		-	1,200,000.00
		23050101	07000004	Training of Women in Bee Keeping and Honey Extraction.		-	5,600,000.00
		23050101	07000007	Gender Mainstream. Through Implementation of CEDAW.		-	30,640,000.00
		23050101	07000009	Strengthening of Womens Rights & Political Empowerment.		-	15,000,000.00
		23050101	07000011	Advocacy in 21 LGAs on Childs Right to Enhance Awareness		-	25,600,000.00
		23050101	07000019	Orphans and Vulnerable Children (OVC)		-	15,000,000.00
		23050101	07000020	Child Protection		-	20,000,000.00
		23050101	07000021	Purchase and distribution of DignityKits to AGLCs/YLCs-Michika,Toungo and Maiha -ECR		-	10,000,000.00
		23050101	07000035	Establishment of maintenance Committee for 15NFLCs at Toungo & Others - ECR		-	-
	<b>Ministry of Women Affairs Total</b>				-	-	524,463,843.00
	<b>Gender Total</b>				-	-	524,463,843.00
	<b>08 - Youth</b>						
13001001	<b>Ministry of Youth &amp; Sports Development</b>	23020112	08000001	Redesigning & Construction of 10,000 Capacity state sport complex along Numan Road		-	1,000,000,000.00
		23020112	08000002	Construction of Phase III of the Stadium Complex:GAME VILLAG		-	-
		23020112	08000004	Construction of Zonal Mini Stadium at Mubi North & M/Belwa		-	50,000,000.00
		23020118	08000007	Baseline Data Studies for Youth Sports Development Planning		-	40,000,000.00
		23020121	08000008	Renovation of 2No dilapidated Structures at the NYSC O/Camp		-	30,000,000.00
		23020126	08000006	Purchase of Sports Equipment		-	100,000,000.00
		23030118	08000015	Adamawa State Youth Memorial Center, Jambutu		-	50,000,000.00
	<b>Ministry of Youth &amp; Sports Development Total</b>				-	-	1,270,000,000.00
13051001	<b>Sports Council</b>	23010126	08000003	Purchase of sport Equipment		-	25,000,000.00
		23020118	08000001	Reconstruction of Office Accommodation		-	35,000,000.00
		23030121	08000002	Renovation of Seven Zonal Offices and Furnishing		-	10,000,000.00
	<b>Sports Council Total</b>				-	-	70,000,000.00
27001001	<b>Ministry of Labour and Productivity</b>	23020101	08000001	MattersEstablishment of Information Centres on Labour		-	10,000,000.00
		23020101	08000002	Construction of 1 Block of 7 offices in southern senatorial district		-	17,400,000.00
	<b>Ministry of Labour and Productivity Total</b>				-	-	27,400,000.00
68001001	<b>Ministry of Social Development</b>	23020101	08000015	Fencing of Blind Workshop at Mubi North		-	-
		23020118	08000001	Construction of Reform school at Headquarters and Provision of Skill Acquisition Centre		-	-
		23020118	08000002	Construction of Remand Home at Ganye		-	-
		23020118	08000003	Construction of Permanent Site at Gombi, Michika, Ganye and Song		-	-
		23020118	08000007	Construction of Day Care Centre for the Elderly People		-	-
		23020118	08000008	Construction of Half-way Home in the State Capital For Destitute		-	-
		23020118	08000009	Construction of Workshop for the Blind in Numan		-	-
		23030118	08000010	Renovation of Workshop for the Blind in Yola		-	-
		23030121	08000004	Maintenance of The State Welfare Zonal Secretariat in 21 LGAs		-	-

## SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME

OrgCode	OrgName	Economic Code	ProgCode	Description	Actual 2019	Actual Jan. - March 2020	Budget 2020
					₦	₦	₦
		23030121	08000005	Renovision of Existing Reform Centre of Michika Mubi Guyuk Ganye and Gombi	-	-	-
		23030121	08000011	Renovation & Fencing of Remand Home, Mubi	-	-	-
		23030121	08000012	Renovation of Remand Home at Yola	-	-	-
		23050101	08000014	Establishment of maint.Comm. for 15NFLCs at Toungo and Others -ECR	-	-	-
	<b>Ministry of Social Development Total</b>				-	-	-
	<b>Youth Total</b>				-	-	<b>1,367,400,000.00</b>
	<b>09 - Empowerment Improvement</b>						
34001001	<b>Ministry of Works and Energy Development</b>	23020116	09000001	Construction of Damilu-Jambutu-lake Geriyo Storm Water (5.50km)	-	-	80,000,000.00
		23020116	09000002	Army Barrack Road junction Chochi Valley Storm Water Drain 4.km	-	-	1,000,000.00
		23020116	09000004	Construction of lined stream as Flood Control Measures-Numan 2.5km	-	-	100,000.00
		23020116	09000006	Construction of Storm Water Drainage at Karewa	-	-	50,000,000.00
	<b>Ministry of Works and Energy Development Total</b>				-	-	<b>131,100,000.00</b>
35001001	<b>Ministry of Environment and Natural Resources Development</b>	23010104	09000010	Purchase of Equipment fire arms and ammunition chemicals and S/boat	-	-	18,675,000.00
		23010139	09000023	Purchased of Sprayers & Chemicals for Vector ControlPurchase	-	-	53,860,000.00
		23020118	09000012	Refuse Collection & Public Convenience	-	-	-
		23020118	09000014	Provision of Sanitary Land Fill	-	-	20,000,000.00
		23020118	09000022	Setting up of an Intergrated Waste Recycling Equip -Landfill	-	-	-
		23040101	09000003	Production of 2m tree Seeding in Amenity and Forest Nurseries	-	-	7,613,980.00
		23040101	09000004	Upgrading of Tree Seeding Nurseries in 10NO. Locations	-	-	63,586,446.00
		23040101	09000006	Establishment of 20km ShelterBelt Plan for Desert Encroachment	-	-	-
		23050101	09000002	Survey of 5 No Hot Spots of wildlife	-	-	5,310,000.00
		23050101	09000013	Environment Protection and Control	-	-	-
		23050101	09000015	Vector Control	-	-	-
		23050101	09000016	Renovation and Equipment of Multi-Purpose Laboratory	-	-	14,540,820.00
		23050101	09000017	Feasibility Study on Flood Prone Areas & Production	-	-	27,350,000.00
		23050101	09000018	Soil and Water Quality Analysis	-	-	-
	<b>Ministry of Environment and Natural Resources Development Total</b>				-	-	<b>210,936,246.00</b>
38001001	<b>Adamawa State Planning Commission</b>	23050101	09000002	State GCCC on Erosion and Water shade Management Project (Ministry of Environment)	-	-	50,000,000.00
	<b>Adamawa State Planning Commission Total</b>				-	-	<b>50,000,000.00</b>
53053001	<b>Adamawa State Urban Planning &amp; Development Authority</b>	23020116	09000001	Maintenance Storm Water Drainage	-	-	22,545,300.00
	<b>Adamawa State Urban Planning &amp; Development Authority Total</b>				-	-	<b>22,545,300.00</b>
	<b>Empowerment Improvement Total</b>				-	-	<b>414,581,546.00</b>
	<b>10 - Water Resources and Rural Development</b>						
12003001	<b>Adamawa State House of Assembly (Legislature)</b>	23020105	10000008	Drilling of New Borehole and Installation	-	-	2,500,000.00
	<b>Adamawa State House of Assembly (Legislature) Total</b>				-	-	<b>2,500,000.00</b>
38001001	<b>Adamawa State Planning Commission</b>	23020105	10000001	State GCCC for Provision of Water Supply facilities in Small	-	-	106,000,000.00
		23020105	10000002	State GCCC for Provision of water and sanitation facilities	-	-	90,000,000.00
		23020105	10000003	State GCCC for Water Supply and Sanitation Sector Reform Programme (MoWR)	-	-	100,000,000.00
		23050101	10000005	State GCCC for UNICEF/EU WSSSRP III Programme	-	-	220,884,640.00
	<b>Adamawa State Planning Commission Total</b>				-	-	<b>516,884,640.00</b>
52001001	<b>Ministry of Water Resources</b>	23010132	10000007	Procurement of Irrigation water Pumps for dry Season farmers	-	-	59,800,000.00
		23020105	10000001	Small Towns Water Supply and Sanitation Programme	40,286,490.00	-	-
		23020105	10000003	Compl of Small Earth Dam at Magar, Jibro, Guyaku, Gamba, etc	-	-	464,171,630.00
		23020105	10000004	Gearing of Water Service Delivery (Bridging gaps in Public water supply)	-	-	100,000,000.00
		23020105	10000005	Water Sector Policy Support and Development( Quarterly consumption)	-	-	8,280,000.00
		23020105	10000006	Construction of Small Earth Dams at Gella, Mubi South LGAs	-	-	50,000,000.00
		23020105	10000010	Establishment of Small Water Treatment Plant in Banjiram and Reticulation	-	-	-
		23020105	10000011	Establishment of Small Water Treatment Plant in Karlahi and Reticulation	-	-	-
		23020105	10000012	Construction of Small Earth Dam in Kuna in Maiha LGA	-	-	80,500,000.00
		23020105	10000013	Construction of Small Earth dam at Dirum in Toungo	-	-	40,000,000.00
		23020105	10000014	Construction of Michika Town Dam Michika LGA	-	-	100,000,000.00

## SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME

OrgCode	OrgName	Economic Code	ProgCode	Description	Actual 2019 ₦	Actual Jan. - March 2020 ₦	Budget 2020 ₦
		23020105	10000015	Construction of Kwalbadi dam Madagali LGA	-	-	100,000,000.00
		23020105	10000016	Feasibility studies/construction of Yinagis small earth Dam in	-	-	30,000,000.00
		23020105	10000017	Procurement of 2 complete sets of Survey equipment	-	-	-
		23030104	10000008	Rehabilitation of Water facilities in 7 LGAs affected by insurgency	-	-	-
		23050101	10000009	Feasibility studies/design fo small earth dam in Girji Mubi	-	-	30,000,000.00
		23050101	10000018	Feasibility study of Mayo Bani Small earth Dam in Mubi-North	-	-	28,750,000.00
	<b>Ministry of Water Resources Total</b>				<b>40,286,490.00</b>	<b>-</b>	<b>1,091,501,630.00</b>
52102001	<b>Adamawa State Water Board</b>	23010105	10000009	Procurement of Electric Motor & Accessories	-	-	21,000,000.00
		23010143	10000007	Purchase of pumps and Accessories	-	-	25,000,000.00
		23010143	10000008	Purchase of New Drilling Rig and Accessories	-	-	77,416,360.00
		23010144	10000006	Procurement of Water T/Chemicals	20,000,000.00	-	60,000,000.00
		23020105	10000002	Provision and Distribution of Water in 26No. Some Towns	-	-	16,000,000.00
		23020105	10000005	Drilling of New BH within Jimeta and Yola	10,000,000.00	-	60,000,000.00
		23020105	10000011	Comprehensive Water Scheme (Hong Township)	-	-	25,000,000.00
		23020105	10000013	Provision for repayment of outstanding liabilities (DI pipes and Gen)	-	-	50,000,000.00
		23020127	10000010	Establishment of Greater Yola Treatment Plant and distribution N/work	-	-	50,000,000.00
		23030104	10000012	Rehabilitation of Water Facilities in 7towns affected by insurgency	-	-	28,000,000.00
		23030104	10000016	Upgrading of W/Treatment Storage Tanks J/Yola Water Supply	-	-	150,000,000.00
		23030104	10000017	Upgrading of Numan and Jimeta Treatment Plants	-	-	25,000,000.00
		23030104	10000020	Dredging/Dessilating of 4 Treatment Plant Intakes	-	-	10,000,000.00
		23030121	10000003	Renovation of Water Board offices and Fencing	-	-	20,000,000.00
		23050101	10000001	Development of urban water schemes ( Rehabilitation of Yola, Jimeta and Numan Treatment Plan)	-	-	20,000,000.00
		23050101	10000004	Rehabilitation/Upgrading of Distribution. Network in Jimeta and Yola	-	-	25,000,000.00
		23050101	10000018	Feasibility study for solar power supply at Yola and Mubi	-	-	15,000,000.00
		23050101	10000019	Emergency intervension in urban water supply	-	-	20,000,000.00
	<b>Adamawa State Water Board Total</b>				<b>30,000,000.00</b>	<b>-</b>	<b>697,416,360.00</b>
52103001	<b>Rural Water Supply &amp; Environmental Sanitation Agency (RWESA)</b>	23020101	10000013	Construction of store house and 1No. block of 5 offices	-	-	-
		23020105	10000001	Provision of 105No. Hand Pump B/Holes in Rural Areas	-	-	76,710,577.00
		23020105	10000002	Provision of 14No. Solar Power Boreholes in Rural Areas	-	-	84,000,000.00
		23020105	10000009	GCCC for UNICEF/EU WSSSR/PIII Programmes	-	-	-
		23020105	10000011	Establishment of WASHCOMS in 100 Communities	-	-	10,070,000.00
		23020107	10000005	Provision of 10 VIP Latrines in Schools and Clinics	-	-	13,102,500.00
		23020118	10000010	Training of 105 Village Level Operation and Maintenance (VLO	-	-	5,334,500.00
		23030104	10000004	Rehabilitation of 80No. Broken down Hand Pump Boreholes	-	-	5,040,000.00
		23030113	10000006	Repair of 3 No. T4W Ingersol Rand and 1No. TH10 Ingersol Rand	-	-	-
		23050101	10000007	GCCC for Mobilisation of 300 Comm. for Hygiene Promotion	-	-	-
		23050101	10000008	GCCC for Implementation of UNICEF Water Supply Phase III	-	-	-
		23050101	10000012	Trigerring of 100 communities in CLTs	-	-	13,000,000.00
	<b>Rural Water Supply &amp; Environmental Sanitation Agency (RWESA) Total</b>				<b>-</b>	<b>-</b>	<b>207,257,577.00</b>
52104001	<b>Small Towns Water Supply Agency</b>	23010114	10000007	Provision of Comperterized Resource Center for Monotoring Evaluation Activities	-	-	-
		23020101	10000010	Establishment of office structure & customer care in project Small Towns	-	-	-
		23020105	10000001	Provision of water supply facilities in 5small towns communi	-	-	-
		23020105	10000003	Provision of 1No.water supply facility in 1No.S/towns in Gombi	-	-	5,000,000.00
		23020105	10000004	Construction of Sani-centre in 9 Small towns in the State	-	-	15,000,000.00
		23020105	10000012	Digitization of Existing Pipe Network in project Small Towns	-	-	35,000,000.00
		23030104	10000006	Rehabilitation/Upgrading and Commissioning of 7No.Compld EDF 7 Water/Spplly Project	-	-	15,000,000.00
		23050101	10000002	Community Mobilizn for self selection process of S/towns Com	-	-	-
		23050101	10000005	Conduct Community led total sanitation in 12No. Small towns	-	-	70,000,000.00
		23050101	10000008	Commercialization Start up Funds	-	-	50,000,000.00
		23050101	10000009	Customer Enumeration of project Small Towns	-	-	20,000,000.00
		23050101	10000012	Metering of Project Small Towns	-	-	25,000,000.00
	<b>Small Towns Water Supply Agency Total</b>				<b>-</b>	<b>-</b>	<b>235,000,000.00</b>
54002001	<b>Ministry of Rural Infrastructure &amp; Community Development</b>	23030121	10000003	Rehability of 6 Offices Mubi,Gombi,Ganye,Guyuk,Numan,M/Belwa	-	-	5,060,469.00
		23030139	10000002	Rehabilitation of Heavy Duty Equipments	-	-	10,000,000.00
		23050101	10000001	Assistance to 126 Self Help Projects in the State	-	-	10,000,000.00
	<b>Ministry of Rural Infrastructure &amp; Community Development Total</b>				<b>-</b>	<b>-</b>	<b>25,060,469.00</b>
	<b>Water Resources and Rural Development Total</b>				<b>70,286,490.00</b>	<b>-</b>	<b>2,775,620,676.00</b>

## SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME

OrgCode	OrgName	Economic Code	ProgCode	Description	Actual 2019	Actual Jan. - March 2020	Budget 2020
					₦	₦	₦
	<b>11 - Information Communication and Technology</b>						
12004001	House of Assembly Service Commission	23010114	11000008	Procurement of internet Facilities	-	-	1,600,000.00
	<b>House of Assembly Service Commission Total</b>				-	-	1,600,000.00
17064001	Education Resource Centre	23020127	11000001	Installation of Internet Facilities	-	-	6,440,000.00
	<b>Education Resource Centre Total</b>				-	-	6,440,000.00
23001001	Ministry of Information and Strategy	23010113	11000005	Purchase of 5No Desktop Computers with Printers at HQ	-	-	1,000,000.00
		23010114	11000006	Purchase of 3No. Digital Film Camera HxR-MC 1500 at HQ	-	-	1,000,000.00
		23010114	11000007	Purchase of 3No. Film Projection Machine. Model Dell 200KL	-	-	700,000.00
		23020101	11000001	Construction and equipment of 5no.Information centres with press and Internet	-	-	25,000,000.00
		23020127	11000002	Establishment of ICT Centre in five Information Centres	-	-	67,258,184.00
		23030113	11000003	Purchase of No.10 HP Pavillion Computers with Printers at HQ	1,190,000.00	-	2,000,000.00
	<b>Ministry of Information and Strategy Total</b>				1,190,000.00	-	96,958,184.00
23003001	Adamawa Television Corporation	23030101	11000001	Purchase of ICT Facilities and softwares	-	-	13,017,088.00
		23010114	11000002	Purchase of a set of teleprinter System with Tripod	-	-	850,000.00
		23010114	11000004	Provision internet service at Yola Base Station	-	-	3,220,000.00
		23010141	11000025	Purchase of ATEM Switcher - ATEM 2 M/E	-	-	2,000,000.00
	<b>Adamawa Television Corporation Total</b>				-	-	19,087,088.00
23004001	Adamawa Broadcasting Corporation	23010114	11000001	Provisionof Digital Studio,Upgrading of Mast Wave-G & Replacement of ATU	-	-	15,000,000.00
	<b>Adamawa Broadcasting Corporation Total</b>				-	-	15,000,000.00
38004001	Adamawa State Bureau of Statistic (ABS)	23010114	11000002	Purchase of 52No. Computer Aided Personal Interview (CAPI)	-	-	4,500,000.00
		23010114	11000003	Purchase of 40No. Desktop and 40No. Laptop computers for HQ	-	-	5,000,000.00
		23010114	11000004	Purchase of Internet facilities and subscription (GSM Platform	-	-	10,000,000.00
		23010114	11000006	Purchase of hardware accessories for Data Bank/Data	-	-	32,750,000.00
		23020127	11000001	Computerization of State Operations (Human Resource Management)	-	-	25,000,000.00
		23020127	11000007	Leasing of cloud computing service for Stistical Application	-	-	3,500,000.00
		23020127	11000008	Wire/wireless Networking of SBS HQ and zonal offices	-	-	10,855,300.00
		23030127	11000001	Renovation of State Bureau of Statistics Office	-	-	40,000,000.00
	<b>Adamawa State Bureau of Statistic (ABS) Total</b>				-	-	131,605,300.00
52104001	Small Towns Water Supply Agency	23020118	11000001	Provision of ICT Materials and Office equipment to WCA	-	-	20,000,000.00
	<b>Small Towns Water Supply Agency Total</b>				-	-	20,000,000.00
	<b>Information Communication and Technology Total</b>				1,190,000.00	-	290,690,572.00
	<b>12 - Growing th Private Sector</b>						
22001001	Ministry of Commerce, Trade and Industries	23020101	12000023	Establishment of Micro Finance Bank	-	-	40,000,000.00
		23020101	12000024	Establishment of 3No. Cottage Industry	-	-	20,000,000.00
		23020103	12000026	Electrification of Jimeta Modern Market	-	-	10,000,000.00
		23020119	12000003	Preliminary Work & Design of Mubi Modern Cattle Market	-	-	10,500,000.00
		23020119	12000018	Development of Industrial Park in Yola	-	-	5,000,000.00
		23020124	12000002	Construction of Meat Shops, Chicken Shops, Fish Drainage etc.	-	-	-
		23020124	12000006	Sensitization and Provision of Market Information for Export Promotion	-	-	-
		23030121	12000001	Rehabilitatio of 2Nos. of Block of Offices at Mubi	-	-	20,000,000.00
		23030121	12000025	Revenovation of 3No.Office blocks of the Ministrys HQ	-	-	40,000,000.00
		23030121	12000028	Renovation of Ministry of Commerce Office Complex	-	-	-
		23030124	12000022	Maintenance of Jimeta Modern Market	20,000,000.00	-	30,000,000.00
		23050101	12000010	Preliminary Works for Adamawa Cement Project	-	-	20,000,000.00
		23050101	12000011	Production of Industriall Directory/Copendum of Manufacturing Outfits	-	-	-
		23050101	12000012	Investment Forum with Private Sector Organization	-	-	-
		23050101	12000013	Preparation of Feasibility Study on Castor oil Project	-	-	-
		23050101	12000014	Furnishing of State Raw Material Display Centre	-	-	10,000,000.00
		23050101	12000015	Part Payment for Equity Participacion in Magnesite Company	-	-	-
		23050101	12000017	Development of Enterprises Zone at Kofare Yola.	-	-	-
		23050101	12000019	Provision of Working Capital to Burnt Bricks Industries Ltd.	-	-	41,000,000.00
		23050101	12000020	Reactivation of Yola Office Stationery Factory	-	-	15,000,000.00
		23050101	12000021	Reactivation of Gombi Chalk Industry	-	-	75,000,000.00
	<b>Ministry of Commerce, Trade and Industries Total</b>				20,000,000.00	-	336,500,000.00
22018001	Adamawa Investment and Property Development Company	23030101	12000001	Purchase of Shares in the Capital Market.	-	-	90,000,000.00
		23030101	12000002	Prelim expenses for the establishment of ADP Sugar Project	-	-	-
		23020102	12000004	Mass Housing Development	-	-	-
		23030113	12000005	Development of Jippu Jam and fencing of landed assests	-	-	19,500,000.00
		23030124	12000003	Redevelopment of Ngurore cattle market (TIB)	-	-	29,000,000.00

## SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME

OrgCode	OrgName	Economic Code	ProgCode	Description	Actual 2019	Actual Jan. - March 2020	Budget 2020
					₦	₦	₦
		23050103	12000007	Mayo Inne Sugar Project (Investment)	-	-	-
	<b>Adamawa Investment and Property Development Company Total</b>				-	-	<b>138,500,000.00</b>
<b>33001001</b>	<b>Ministry of Mineral Resources Development</b>	23010139	12000010	Purchase of Transport Equipment & Runing of Mine Ore	-	-	60,000,000.00
		23010139	12000011	Purchase of Machinery/Equipment for Commercial purpose	-	-	60,612,269.00
		23020101	12000001	Construction of 3No. Zonal Office Mubi Yola and Ganye	-	-	26,069,120.00
		23020101	12000012	Construction of additional 2No.zonal offices at Michika and Numan	-	-	45,000,000.00
		23020118	12000004	Establishment of Mineral Resources Environmental Management Committee (MIREMCO)	-	-	50,000,000.00
		23020118	12000009	Establishment of Chemical Analysis Laboratory	-	-	18,474,400.00
		23050101	12000002	Purchase of Industrial Mining Machanization and Equipment for Geo- survey of the State	-	-	231,262,269.00
		23050101	12000003	Aerial geological Survey of the State	-	-	164,450,920.00
		23050101	12000005	Take off of Adamawa Mining Company (AMC)	-	-	89,150,920.00
		23050101	12000006	Renewal of exploration licenses	-	-	84,626,091.00
		23050101	12000007	Partnership Development (JVC)	-	-	120,000,000.00
		23050101	12000008	Establishment of Gemological Centre at Yola	-	-	25,000,000.00
		23050101	12000013	Enviromental impact assessment (EIA) and Community Development Assessment (CDA)	-	-	56,213,193.00
	<b>Ministry of Mineral Resources Development Total</b>				-	-	<b>1,030,859,182.00</b>
<b>36001001</b>	<b>Ministry of Culture and Tourism</b>	23020101	12000011	Construction of Admin Block in Adamawa Art Council	-	-	100,000,000.00
		23020118	12000008	Construction of Mubi Hotel, Mubi (Preliminary works)	-	-	-
		23030103	12000012	Rehabilitation of Malamre Guest House	-	-	20,040,268.00
		23030103	12000013	Rehabilitation of Numan Motel	-	-	26,083,857.00
		23030121	12000002	Yola International Hotel	-	-	-
		23030121	12000006	Rehabilitation of Arts Theater Auditorium	43,000,000.00	-	100,227,487.00
		23030124	12000001	Rehabilitation of State Capital Amusement Park	-	-	47,000,000.00
		23030124	12000005	Fencing of Gumti National Park	-	-	30,000,000.00
		23050101	12000004	Preparation of Tourism Master Plan	-	-	-
	<b>Ministry of Culture and Tourism Total</b>				43,000,000.00	-	<b>323,351,612.00</b>
<b>66001001</b>	<b>Ministry of Entrepreneurship Development</b>	23010139	12000004	Assistance to Agriculture Cooperatives, Procurement of Agriculture Inputs to Cooperative Groups	-	-	-
		23020101	12000008	Contruction of 3NO Block of 6 offices 1NO.from Each Senatorial Zone	-	-	-
		23020114	12000009	Survey and Demarcation of acquired land for coop village	-	-	-
		23020118	12000012	Participation in Kaduna, Abuja, Kano, and Enugu trade fairs	-	-	20,000,000.00
		23030121	12000007	Rehabilitation of Office at Gombi ,Demsa ,Mubi Nrth ,Ganye,	-	-	3,000,000.00
		23030121	12000013	Rehabilitation of Office in Guyuk	-	-	5,000,000.00
		23050101	12000002	Production of Trade & Investment Directory (10 000 Copies)	-	-	5,000,000.00
		23050101	12000003	Adamawa State Trade Sensitization on Marketing Skill	-	-	2,000,000.00
		23050101	12000005	Assistance to Artisan Cooperatives	-	-	3,000,000.00
		23050101	12000006	Cooperatives Education & Enlightenment	-	-	2,000,000.00
		23050101	12000010	Basic Entrepreneurship skills acquisition programme (BESA)	-	-	7,000,000.00
		23050101	12000015	Local Apprenticeship Scheme (LAS)	-	-	33,298,000.00
	<b>Ministry of Entrepreneurship Development Total</b>				-	-	<b>80,298,000.00</b>
	<b>Growing th Private Sector Total</b>				<b>63,000,000.00</b>	-	<b>1,909,508,794.00</b>
	<b>13 - Reform of Government and Governance</b>						
<b>11001002</b>	<b>Government House - Office of the Deputy Governor</b>	23010128	13000004	Procurement and Installation of 150No. Security light poles	-	-	37,500,000.00
		23010128	13000009	Purchase of 5No. Cameras and 10No. Recorders for Press Department	-	-	2,750,000.00
		23020101	13000001	Rehabilitation of Conference Hall at Deputy Govs Office	-	-	13,000,000.00
		23020101	13000005	Landscaping and Lying of Interlocks at Deputy Governors Office	-	-	35,000,000.00
		23020105	13000002	Drilling of Borehole & Construction of Water Tanks	-	-	13,700,000.00
		23030101	13000010	Reactivation of Radio room in Deputy Governor to ease communication	-	-	10,000,000.00
		23030105	13000008	Rehabilitation of Block of Clinic at Deputy Governors Office	-	-	20,000,000.00
	<b>Government House - Office of the Deputy Governor Total</b>				-	-	<b>131,950,000.00</b>
<b>11010001</b>	<b>Bureau for Public Procurement</b>	23020101	13000001	Construction/Renovation of 1No. New office complex and 1No. Office	-	-	150,000,000.00
		23020118	13000007	Establishment of e-Procurement portal through COTS method	-	-	-
		23020118	13000008	Establishment of e-Procurement infrastructural hardware's for targets MDAs/BPP Headquarters	-	-	-
		23020127	13000002	Establishment of a single Internet portal to serve as database	-	-	20,000,000.00
		23050101	13000003	Capacity building workshop to critical stakeholders on e-GP System	-	-	130,000,000.00

## SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME

OrgCode	OrgName	Economic Code	ProgCode	Description	Actual 2019 ₦	Actual Jan. - March 2020 ₦	Budget 2020 ₦
		23050101	13000004	Sensitization workshop on e-Procurement system	-	-	-
		23050101	13000005	Technical training of Bureau of Public Procurement staff/All Pos on E-procurement System	-	-	-
		23050101	13000006	Establishment of OCDS platform	-	-	-
	<b>Bureau for Public Procurement Total</b>				-	-	<b>300,000,000.00</b>
11013001	Office of the Secretary to the State Government	23020101	13000023	Construction of Offices at Muslim Pilgrims Welfare Board	-	-	75,000,000.00
		23020101	13000026	Completion of one Storey office Complex at Christian Pilgrims Welfare Board	-	-	61,500,000.00
		23020103	13000011	Completion and Reactivation of Elec. Supply in State Secretariat	12,636,235.50	-	11,000,000.00
		23020114	13000001	Renovation of offices at State Secretariat Complex	-	-	100,000,000.00
		23020118	13000012	Construction of Car Porches in State Secretariat Complex	-	-	94,281,372.00
		23020118	13000013	Landscaping within the State Secretariat Complex	-	-	27,825,000.00
		23020118	13000014	Micro-Credit for Vulnerables and People with Special Needs	-	-	209,000,000.00
		23020118	13000015	Almajiri Table Project	-	-	-
		23020127	13000016	Establishment of Internet Facilities and Connectivity in State Secretary Complex	-	-	100,355,238.00
		23030101	13000018	Renovation of Liaison Offices Lagos	-	-	100,000,000.00
		23030104	13000010	Upgrading of water supply system in State Secretariat Complex	5,339,750.00	-	25,000,000.00
		23030113	13000009	Rehabilitation of Roads in State Secretariat Complex	-	-	10,000,000.00
		23030121	13000004	Renovation of Liaison Offices Kaduna	-	-	200,213,390.00
		23030121	13000024	Renovation of Offices at Muslim Pilgrims Welfare Board	-	-	10,000,000.00
		23030121	13000025	Renovation of office Blocks/Fencing and Landscaping of Christian Pilgrims	-	-	20,000,000.00
		23050101	13000003	Purchase of Tele. Equipment in State Secretariat	-	-	17,325,000.00
		23050101	13000006	State Poverty Alleviation Programme	-	-	460,000,000.00
		23050101	13000007	Youth Empowerment and Social Support Operations GCCC (WB)	1,593,901,065.99	-	-
		23050101	13000022	Youth Training	-	-	-
	<b>Office of the Secretary to the State Government Total</b>				<b>1,611,877,051.49</b>	-	<b>1,521,500,000.00</b>
11018001	Internal Affairs and Special Services	23010114	13000002	Purchase of Telecommunication Gadgets	-	-	137,685,250.00
		23010123	13000001	Purchase of Fire Engine	-	-	179,400,000.00
		23010128	13000003	Purchases of 76No.Security Vehicles and Equipments	-	-	438,798,303.00
		23020105	13000005	Construction of new Boreholes as Fire Hydrants in Gombi, Ganye and Madagali	-	-	58,468,903.00
		23030101	13000008	Construction of new fire Stations in H/Assembly,Ganye and Madagali	-	-	44,650,060.00
		23030109	13000004	Refurbishing of 2No. Fire Fighting Trucks (Yola & Michika )	-	-	20,500,000.00
		23030109	13000007	Renovation of Fire Stations in Gombi and Michika	-	-	24,633,000.00
		23050101	13000006	Renovation of Fire Stations and Staff Quarters in Mubi , Numan & Yola	-	-	93,224,484.00
		23050101	13000009	Purchase of Foam Water Chemical	-	-	2,640,000.00
	<b>Internal Affairs and Special Services Total</b>				-	-	<b>1,000,000,000.00</b>
11020001	NEPAD/APRM	23020101	13000007	Construction of NEPAD/APRM Office Complex	-	-	52,000,000.00
		23020101	13000011	Psycho-Social for insurgence affected Communities	-	-	-
		23020118	13000013	Domestication National Programme of Action at State & LG	-	-	24,300,000.00
		23050101	13000009	Media activities on Government Programme through Radio TV & Print	-	-	13,700,000.00
		23050101	13000010	Follow up survey to MDAs Private Sector and Ppopulation Enumeration	-	-	-
		23050101	13000012	Empowerment of Ward Development Committee	-	-	110,000,000.00
	<b>NEPAD/APRM Total</b>				-	-	<b>200,000,000.00</b>
11039001	Community and Social Development Agency	23020118	13000002	CSDA Projects in 33 Communities	-	-	200,000,000.00
	<b>Community and Social Development Agency Total</b>				-	-	<b>200,000,000.00</b>
11050001	Fiscal Responsibility Commission	23020101	13000001	Design and construction of an office complex for the Commission	45,041,884.50	-	-
		23020101	13000007	Construction of Gate office and Car Park	-	-	-
		23020127	13000006	Establishment of ICT centre (Headquarter)	80,000.00	-	3,000,000.00
		23050101	13000002	Capacity building for members/staff/CSOs, OPS etc.	-	-	5,000,000.00
		23050101	13000003	Preparation of State Medium Term Fiscal Framework (Fiscal Strategy Papers)	-	-	-
		23050101	13000004	Preparation of annual report on the activities of the Commission	-	-	5,000,000.00
		23050103	13000005	Monitoring and Evaluation of the Implementation of State/Local Governments Projects	2,454,000.00	-	5,000,000.00
	<b>Fiscal Responsibility Commission Total</b>				<b>47,575,884.50</b>	-	<b>18,000,000.00</b>
12003001	Adamawa State House of Assembly (Legislature)	23010112	13000011	Purchase of Furnitures and Electronics	-	-	160,000,000.00
		23010113	13000006	Purchase of 18 No. HP Pavilion laptops with Printers	-	-	5,000,000.00
		23010114	13000005	Purchase of 2No. Digital Film Camera HxR-MC 1500	-	-	400,000.00

## SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME

OrgCode	OrgName	Economic Code	ProgCode	Description	Actual 2019	Actual Jan. - March 2020	Budget 2020
					₦	₦	₦
		23010114	13000007	Procurement of wireless internet and e-library facility	-	-	2,500,000.00
		23010114	13000010	Purchase of Projector for trainings	-	-	300,000.00
		23010119	13000013	Purchase of New Standby Generator 500KVA	-	-	15,000,000.00
		23030101	13000003	Renovation and Furnishing of Deputy Speakers Residence	-	-	30,000,000.00
		23030101	13000004	Renovation and Furnishing of Majority Leader s Residence	-	-	30,000,000.00
		23030140	13000012	Maintenance of YEDC Sub Station	-	-	3,800,000.00
		23050101	13000001	Completion of House of Assembly Office Extension	-	-	416,000,000.00
		23050101	13000002	Renovation and Furnishing of Speakers Residence	-	-	50,000,000.00
	<b>Adamawa State House of Assembly (Legislature) Total</b>				-	-	<b>713,000,000.00</b>
12004001	House of Assembly Service Commission	23010101	13000004	Drilling of bore hole with Overhead Tank at HASC Complex	-	-	7,500,000.00
		23040101	13000003	Procurement of 20No. Computer sets and Accessories	-	-	26,000,000.00
		23010105	13000007	Provision of 10No. utility vehicles	-	-	136,000,000.00
		23010112	13000006	Purchase of office furniture and equipment at HASC Complex	-	-	42,000,000.00
		23010119	13000005	Purchase of 500kva generating set.	-	-	30,000,000.00
		23040101	13000001	Costruction of office block for the Commission	-	-	90,737,307.00
	<b>House of Assembly Service Commission Total</b>				-	-	<b>332,237,307.00</b>
17064001	Education Resource Centre	23010113	13000003	Purchase of 12No. Computer Sets	-	-	1,860,000.00
		23010142	13000004	Purchase of 2No. Multi-functional printer-Mx Sharp	-	-	9,780,000.00
		23010142	13000005	Purchase of 10No. File Cabinets	-	-	2,000,000.00
		23030121	13000001	Renovation of 10No. Office Blocks at Hqtrs	-	-	17,250,000.00
		23030121	13000002	Perameter fencing of ERC heaquarters	-	-	5,040,000.00
		23050101	13000006	Production of 1000No. Of Junior and Senory Secondary School Syllabus each	-	-	10,000,000.00
	<b>Education Resource Centre Total</b>				-	-	<b>45,930,000.00</b>
18011001	Judicial Service Commission - Main	23020118	13000001	Construction of the Area court in 10 LGAs	-	-	500,000.00
		23030121	13000001	Reonstruction and Renovation of Court rooms and Offices in 21 LGAs	-	-	6,000,000.00
		23030121	13000002	Renovation of 6No Court Halls in the 6 Judicial Division	-	-	500,000.00
		23050101	13000003	Prelinminary Works and Design of the State Cust.and Sharia Court	-	-	500,000.00
	<b>Judicial Service Commission - Main Total</b>				-	-	<b>7,500,000.00</b>
20001001	Ministry of Finance	23010105	13000001	Purchase of Motor Vehicles	416,684,625.00	383,895,907.30	2,059,328,220.00
		23010112	13000002	Purchase of Office Furniture and Equipment	3,743,610.00	-	50,000,000.00
		23050101	13000005	Payment of Premium on all Insured Government Properties within and outside State	-	-	10,000,000.00
		23020118	13000006	Adamawa State Constituency Projects	-	-	2,000,000,000.00
		23020118	13000007	Renovation Fencing, Landscaping and Procurement of Construction at Centre Stores	-	-	15,000,000.00
		23050105	13000011	Recapitalization of Adamawa State Securities	-	-	50,000,000.00
		23050101	13000012	Recapitalization funds (Grant) to Adamawa Homes and Saving	-	-	10,000,000.00
		23050101	13000013	State Fiscal Transparency, Accountability and Sustainability (SFTAS)	-	-	900,000,000.00
		23050101	13000014	Construction of Debt Management Agency (DMA) -Office Complex	-	-	-
	<b>Ministry of Finance Total</b>				<b>420,428,235.00</b>	<b>383,895,907.30</b>	<b>5,094,328,220.00</b>
	Office of the Accountant General	23030121	13000001	Rehabilitation of Treasury in AGs Office	-	-	69,000,000.00
	Office of the Accountant General	23020101	13000002	Construction of E-Payment Block at AGs Office	-	-	52,483,498.00
	<b>Office of the Accountant General Total</b>				-	-	<b>121,483,498.00</b>
20008001	Board of Internal Revenue	23020101	13000001	Completion of Construction Works at BIR Hqtrs.	-	-	14,300,000.00
		23020101	13000002	Construction of 1No. Block of Conference Hall Library BIR Hq	-	-	-
		23020101	13000003	Construction of 1No. Block of 6No. Offices at Hqtrs	-	-	-
		23020101	13000004	Construction of 2No. Blk of 6No. Offices at Michika and Landscaping	-	-	20,295,275.00
		23020142	13000006	Purchase of Office Equipment	-	-	16,680,000.00
		23010119	13000007	Procurement of 1No. of JMG (200KVA) generator	-	-	18,150,000.00
		23020118	13000008	Completion of renovation/landscaping of Gombi Revenue Office	-	-	11,500,000.00
		23020118	13000009	Completion of revnovation/landscaping of Mubi Revenue Office	-	-	11,280,000.00
		23020118	13000010	Completion of revnovation/landscaping of Numan Revenue Office	-	-	12,875,000.00
		23020118	13000011	Completion of revnovation/landscaping of Ganye Revenue Office	-	-	11,500,000.00
		23020118	13000012	Completion of revnovation/landscaping of Yola Revenue Office	-	-	11,280,000.00
		23020118	13000013	Construction of car park/landscaping of Jimeta Revenue Office	-	-	15,875,550.00
		23010105	13000014	Purchase of 14No operational vehicles to enhance Revenue Collection	-	-	20,000,000.00
	<b>Board of Internal Revenue Total</b>				-	-	<b>163,735,825.00</b>
21033001	Adamawa State Action for the Control of HIV/AIDS (ADSACA)	23010105	13000001	Procurement of 2NO. Hilux Project Vehicles	-	-	35,000,000.00

## SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME

OrgCode	OrgName	Economic Code	ProgCode	Description	Actual 2019 ₦	Actual Jan. - March 2020 ₦	Budget 2020 ₦
	<b>Adamawa State Action for the Control of HIV/AIDS (ADSACA) Total</b>				-	-	<b>35,000,000.00</b>
23013001	<b>Government Printing Press</b>						
		23010115	13000012	Purchase of 1 No. Exercise Book Rulling Machine (English)	-	-	3,000,000.00
		23010119	13000003	Purchase of 1No. 100KVA PERKINS Gen (Mikano Model)	-	-	8,008,000.00
		23010142	13000004	Purchase of 5No. Desktop Computers with Printers (HP 2008 Mo	-	-	1,100,000.00
		23010142	13000006	Purchase of Digital colour separation Machine all line	-	-	10,000,000.00
		23010142	13000007	Purchase of Jogger Folding Machine	-	-	5,032,500.00
		23010142	13000010	Purchase of 1 No. Kord 64 Machine Grey Colour	-	-	10,000,000.00
		23010142	13000011	Purchase of 1 No. Sord Z 2 Colour Offset Machine	-	-	24,872,415.00
		23010142	13000013	Purchase of Laminating Machine A2	-	-	850,000.00
		23010142	13000014	Purchase of 1No. Flex Machine 6ft	-	-	5,000,000.00
		23010142	13000015	Purchase of 1No. Set of Plate Processor A1	-	-	5,000,000.00
		23010142	13000016	Purchase of 1No. Punching Machine Extra Teeth and Closer	-	-	2,500,000.00
		23010142	13000018	Purchase of 1 No. Computer to Plate Processor Machine	-	-	38,000,000.00
		23010142	13000019	Purchase of 1 No. Guillotine Machine Polar 92 (EMC Monitor)	-	-	20,000,000.00
		23030121	13000009	Renovation of Building and 4Nos. Office Block at HQ	-	-	22,000,000.00
		23030141	13000008	Repairs/Rehabilitation of existing printing Machine	-	-	10,000,000.00
	<b>Government Printing Press Total</b>				-	-	<b>165,362,915.00</b>
25035001	<b>Adamawa State Staff Pension Board</b>	23020101	13000001	Construction of 1No. Block of 5No. Office & an Archive	-	-	83,000,000.00
		23035001	13000002	Provision of LAN to Office within the Board & ICT Unit	-	-	17,820,000.00
	<b>Adamawa State Staff Pension Board Total</b>				-	-	<b>100,820,000.00</b>
26001001	<b>Ministry of Justice</b>	23020101	13000011	Construction of Ministry of Justice Complex	-	-	350,000,000.00
		23020118	13000002	Renovation of 6No Court Halls in the 6 Judicial Division	6,500,000.00	-	74,818,900.00
		23020118	13000010	Computerization of Ministry of Justice	-	-	100,000,000.00
	<b>Ministry of Justice Total</b>				<b>6,500,000.00</b>	-	<b>524,818,900.00</b>
28003001	<b>College of Agriculture Ganye</b>	23010112	13000010	Purchase of Laboratory furniture in 2 laboratories	-	-	5,765,619.00
		23020101	13000004	Construction of 1No.650m2 Extension department Building	-	-	39,000,000.00
		23020104	13000003	Construction of 2No.736m2 Hostel block per hostel	-	-	36,300,000.00
		23020111	13000001	Construction of 1No.961m2 Library Building	-	-	63,000,000.00
		23020118	13000002	Construction of 1No.510m2 Multipurpose theatre	-	-	41,919,114.00
		23020118	13000009	Construction of two laboratories, lecture halls and 5 offices	-	-	38,165,367.00
		23020118	13000011	Upgrading of College Gate	-	-	1,792,620.00
		23020118	13000012	Construction of 1200m x 1.5m Wall	-	-	15,245,026.00
		23030121	13000013	Repairs of doors, windows and procu. of laboratory equipment	-	-	17,000,000.00
	<b>College of Agriculture Ganye Total</b>				-	-	<b>258,187,746.00</b>
34001001	<b>Ministry of Works and Energy Development</b>	23010105	13000003	Purchase of inspection Vehicles	-	-	10,000,000.00
		23010106	13000002	Purchase of 3No.recovery Vans	-	-	10,000,000.00
		23010129	13000001	Purchase of workshop tools and equipment	-	-	2,000,000.00
		23010129	13000004	Purchase of workshop tools ( Central workshop)	-	-	600,000.00
		23010129	13000005	Purchase of workshop tools for 9 Northern zone	-	-	600,000.00
		23010129	13000007	Establishment of Mobile workshop	-	-	5,000,000.00
	<b>Ministry of Works and Energy Development Total</b>				-	-	<b>28,200,000.00</b>
38001001	<b>Adamawa State Planning Commission</b>	23010113	13000027	Purchase of Computers and Accessories	-	-	-
		23010114	13000023	Reactivation of Internet Facilities, 3 Months Subscription Fees & Purchae of 20No Laptops	-	-	-
		23010125	13000025	Preparation and Printing of State Strategic Plans	-	-	50,000,000.00
		23020101	13000019	Capacity Building for Planning Officer in SPC & PRS Directors in MDAs	-	-	50,000,000.00
		23020101	13000028	Establishment of SOCU/SCTU Offices	-	-	50,000,000.00
		23020118	13000029	State GCCC for Youth Empowerment & Social Support Operations	-	-	100,000,000.00
		23050101	13000002	Preparation of State Fiscal Strategy Paper(FSP)	-	-	50,000,000.00
		23050101	13000003	Preparation of State Medium - Term Sector Strategy (MTSS)	-	-	50,000,000.00
		23050101	13000005	State GCCC for Donor Programmes - UNFPA	-	-	50,000,000.00
		23050101	13000007	State GCCC for Donor Programmes - UNICEF	-	-	30,000,000.00
		23050101	13000008	State GCCC for Donor Programmes - CSDA	-	-	50,000,000.00
		23050101	13000018	Preparation of State Annual Capital Budgets	51,752,000.00	-	50,000,000.00
		23050101	13000026	Reasearch and Analysis of Adamawa State GDP	-	-	-
		23050101	13000039	State GCCC for Rural Access And Mobility Project ( ADRAMP-2)	-	-	256,730,573.00
		23050101	13000041	State Government Matching Fund for SMES- MoC&I	-	-	250,000,000.00
		23050101	13000043	Multi-Sectoral Crisis Recovery Programme (MCRP)	8,171,698,776.78	-	50,000,000.00
		23050103	13000001	Monitoring and Evaluation of State Projects	-	-	50,000,000.00
	<b>Adamawa State Planning Commission Total</b>				<b>8,223,450,776.78</b>	-	<b>1,136,730,573.00</b>

## SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME

OrgCode	OrgName	Economic Code	ProgCode	Description	Actual 2019	Actual Jan. - March 2020	Budget 2020
					₦	₦	₦
38004001	Adamawa State Bureau of Statistic (ABS)	23020101	13000001	Design and Preliminary work at the SBS Headquarters	-	-	35,100,700.00
		23030121	13000004	Design and Preliminary work of 9No. Blocks of 7No. Offices at 9No. Zonal offices	-	-	15,000,000.00
		23050101	13000002	Capacity Building for officer in SBS and PRS in MDAs	-	-	30,000,000.00
		23050101	13000003	Production of Statistical Publications	-	-	20,000,000.00
		23050101	13000005	Research, development and methodology in new and existing field	-	-	15,000,000.00
		23050101	13000006	Conduction of Statistical surveys	-	-	50,000,000.00
	<b>Adamawa State Bureau of Statistic (ABS) Total</b>				-	-	<b>165,100,700.00</b>
38005001	Sustainable Development Goals (Former MDGs Office)	23020103	13000003	SDG Conditional Grants Scheme (CGS) to State	-	-	500,000,000.00
		23020118	13000004	Project Support CGS to State	-	-	90,000,000.00
		23020127	13000001	Refurbishing of ICT Center at SDGs Office	-	-	20,000,000.00
		23050101	13000006	Monitoring and Evaluation of SDGs Projects	-	-	36,000,000.00
	<b>Sustainable Development Goals (Former MDGs Office) Total</b>				-	-	<b>646,000,000.00</b>
40001001	Office of the State Auditor General	23020101	13000001	Construction of office block A at the State Auditor Generals Office	-	-	26,136,151.00
		23020101	13000002	Construction of office block B at the State Auditor Generals Office	-	-	13,181,827.00
		23020101	13000003	Block wall fencing of the State Audit Hqtrs	-	-	5,876,870.00
		23020101	13000004	Drilling of Borehole State Audit Headquarters	-	-	4,222,312.00
	<b>Office of the State Auditor General Total</b>				-	-	<b>49,417,160.00</b>
47001001	Civil Service Commission	23010101	13000004	Establishment of ICT Centre	-	-	15,370,495.00
		23010101	13000005	Sinking of 1No.Moterized borehole with O/T in the Premises	-	-	7,986,000.00
		23010101	13000006	Landscaping of premises	-	-	11,771,683.00
		23010101	13000003	Renovation of 5No. Blocks of 7 Offices Each	-	-	40,999,108.00
		23010139	13000002	Purchase and Installation of 35 K V A Generating set	-	-	13,310,000.00
	<b>Civil Service Commission Total</b>				-	-	<b>89,437,286.00</b>
48001001	Adamawa State Independence Electoral Commission	23050101	13000001	Bye Election for three council wards	37,082,978.08	-	150,000,000.00
		23050101	13000002	Renovation of 4No. Blocks at the headquarters Yola	-	-	10,333,300.00
		23020118	13000006	Upgrading of Perimeter Wall Fencing	-	-	-
		23020118	13000007	Construction of Gate House	-	-	-
		23020124	13000005	Construction of 7No. Compartment Car Parks	-	-	-
		23050101	13000004	Local Government Election	257,622,718.52	-	300,000,000.00
	<b>Adamawa State Independence Electoral Commission Total</b>				<b>294,705,696.60</b>	-	<b>460,333,300.00</b>
51001001	Ministry for Local Government Affairs	23020101	13000001	Zonal Local Government Inspectorate Offices	-	-	35,000,000.00
		23020101	13000002	Construction and Equiping of local govt zonal offices at Ganye,Numan etc	-	-	15,000,000.00
		23050101	13000003	Skill prioritization at NFE Centres-(ECR)	-	-	198,000.00
		23050101	13000004	Increasing the Number and quality of NFLCs (ECR)	-	-	1,320,000.00
	<b>Ministry for Local Government Affairs Total</b>				-	-	<b>51,518,000.00</b>
55001001	Local Government Staff Pension Board	23030121	13000001	Renovation and Construction of block of office building at the Board	14,806,976.03	5,952,928.26	250,179,700.00
	<b>Local Government Staff Pension Board Total</b>				<b>14,806,976.03</b>	<b>5,952,928.26</b>	<b>250,179,700.00</b>
64001001	Local Government Service Commission	23050101	13000001	Establishment of ICT Center	-	-	13,300,000.00
		23050101	13000002	Renovation of Administrative Block	-	-	17,587,242.00
	<b>Local Government Service Commission Total</b>				-	-	<b>30,887,242.00</b>
69001001	Min of Reconstruction, Rehab, Reintegration Humanitarian Service	23010112	13000003	Furnishing/Equiping of Classrooms constructed by the National	-	-	-
		23020101	13000007	Construction of Immigration/Police Post at border areas of Jada, Fufore & Ganye LGAs	-	-	20,000,000.00
		23020118	13000004	Furnishing/Equiping of Health centres Constructed by National	-	-	-
		23030121	13000008	Renovation of Immigration/Police Post at border areas of Toungo,Maiha,Madagali, Michika, Mubi North/South	-	-	12,000,000.00
		23030124	13000006	Rehabilitation of market Store at Bilachi	-	-	-
		23050101	13000005	Drilling of 13No.Hand Pump Borholes	-	-	38,000,000.00
	<b>Min of Reconstruction, Rehab, Reintegration Humanitarian Service Total</b>				-	-	<b>70,000,000.00</b>
70001001	Ministry of Chieftaincy Affairs	23020102	13000001	Renovation and Furnishing of Lamido of Adamawa Palace, Yola	-	-	59,535,798.00
		23020104	13000002	Construction of Kwandi Nuguriyas palace at Guyuk	-	-	50,000,000.00
		23020104	13000003	Acquisition of Land Design and Construction of lodges for 5No.Graded Chiefs	-	-	220,000,000.00
		23030101	13000004	Renovation and expansion of Gangwari Ganyes Palace	-	-	20,000,000.00
		23030101	13000005	Renovation and expansion of Emir of Mubis Palace	-	-	20,000,000.00
		23030101	13000006	Renovation and expansion of Hama Batas Palace	-	-	20,000,000.00
		23030101	13000007	Renovation and expansion of Murum Mbulas Palace	-	-	20,000,000.00
		23030101	13000008	Renovation & Expansion of Amna Shelling Palace at Shelling	-	-	20,000,000.00

## SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME

OrgCode	OrgName	Economic Code	ProgCode	Description	Actual 2019	Actual Jan. - March 2020	Budget 2020
					₦	₦	₦
		23030121	13000009	Renovation and expansion of Hama Bachamas Palace	-	-	20,000,000.00
	<b>Ministry of Chieftaincy Affairs Total</b>				-	-	<b>449,535,798.00</b>
71001001	<b>Ministry for Special Duties</b>	23020101	13000002	Construction of Stores Primary Distribution Units in Each Senatorial zones	-	-	100,000,000.00
		23050101	13000001	Suppervision of Disaster Areas	-	-	50,000,000.00
	<b>Ministry for Special Duties Total</b>				-	-	<b>150,000,000.00</b>
71008001	<b>Adamawa State Emergency Management Agency (ADSEMA)</b>	23020101	13000001	Rehabilitation of Stores/ Primary Distribution centers and equipment (1No. in each Sen.Zone)	-	-	6,280,000.00
		23050101	13000002	State Emergency Management Preparedness	-	-	91,550,000.00
		23050101	13000003	State Emergency Reduction, Assesmtnt and Response	-	-	11,000,000.00
		23050101	13000004	Disaster recovery	-	-	39,500,000.00
		23050103	13000005	State Emergency Coordination, Monitoring and Evaluation	-	-	11,670,000.00
	<b>Adamawa State Emergency Management Agency (ADSEMA) Total</b>				-	-	<b>160,000,000.00</b>
	<b>Reform of Government and Governance Total</b>				<b>10,619,344,620.40</b>	<b>389,848,835.56</b>	<b>14,671,194,170.00</b>
	<b>14 - Power</b>						
11042001	<b>Energy Department</b>	23010141	14000013	Installation of 2.5MVA, 33/11KV transformer at Government House	-	-	-
		23020103	14000018	Provision of solar light in Labraries in 6No. Schools	-	-	-
		23020103	14000019	Construction of 33KV line and Installation of 1MVA,33/0.415K at GH	-	-	-
		23020103	14000024	Provision of Solar power to 42No. Primary health care center	-	-	-
		23020103	14000026	Provision of 50No.Stand alone Solar power security light GH	-	-	-
		23020103	14000027	Provision of 60no. Solar hair barbing shops 20per each SenZo	-	-	-
		23020103	14000028	Provision of 50No. Solar power charging system for youths	-	-	-
		23020103	14000029	Provision of 15No.solar illumination for communities	-	-	-
		23020123	14000021	Prov of solar power street lights in 7No. Villages & Communities	-	-	-
		23030139	14000008	Rehabilitation and upgrading of 33KV line to Mubi Burnt Brick	-	-	-
		23030139	14000009	Rehabilitation and Maint of 11KV supply to Vmrtim Mubi North	-	-	-
		23050101	14000030	Interventions with Transmission Company of Nigeria (TCN)	-	-	-
		23050101	14000031	Interventions with Yola Electricity Distribution Company YED	-	-	-
		23050101	14000032	Adamawa State/NNPC Joint venture National Ethanol Program	-	-	-
		23050125	14000015	Update of Feasibility Study of Kiri Dam generat.30MW Hydro power plant	-	-	-
	<b>Energy Department Total</b>				-	-	-
23004001	<b>Adamawa Broadcasting Corporation</b>	23030140	14000001	Connection of Yola Base Station to 33KVA dedicated Power	-	-	17,500,000.00
	<b>Adamawa Broadcasting Corporation Total</b>				-	-	<b>17,500,000.00</b>
34001001	<b>Ministry of Works and Energy Development</b>	23020103	14000004	Provision of solar light in Labraries in 6No. Schools	-	-	10,000,000.00
		23020103	14000005	Provision of solar power street lights in 7No. Villages & Communities	-	-	20,000,000.00
		23020103	14000006	Provision of Solar power to 42No. Primary Health Care Center	-	-	25,000,000.00
		23020103	14000007	Provision of 50No.Stand alone Solar power security light Government House	-	-	15,000,000.00
		23030102	14000001	Electrical Wokshop	-	-	6,000,000.00
		23030102	14000002	Extension of Lines with Urban Centres in Masakare&Sabon Pagi	-	-	6,000,000.00
		23050101	14000003	Update of Feasibility Study of Kiri Dam generat.30MW H/plant	-	-	30,000,000.00
	<b>Ministry of Works and Energy Development Total</b>				-	-	<b>112,000,000.00</b>
38001001	<b>Adamawa State Planning Commission</b>	23020103	14000001	State GCCC for Provision Rural Electrification Fund (REF)-Energy Dept.	-	-	150,000,000.00
		23050101	14000002	State GCCC for Provision of Off-grid Power (REF)-Energy Dept.	-	-	50,000,000.00
	<b>Adamawa State Planning Commission Total</b>				-	-	<b>200,000,000.00</b>
54002001	<b>Ministry of Rural Infrastructure &amp; Community Development</b>	23020103	14000026	Completion of electrification of Toungo-Kiri in Toungo L. G	107,200,000.00	50,000,000.00	101,338,345.00
		23020100	14000029	Madanya-Bahulli (15KM) Rural Electrification in Mubi South	-	-	65,213,895.00
		23020100	14000030	Vmrtim-Muchalla (6KM) Rural Electrification in Mubi North	-	-	75,000,000.00
		23020100	14000031	Electrification of Muchalla-Mijilu Mubi North	-	-	40,000,000.00
		23020103	14000001	Completion of the Electrification Projects in 3 Towns&Vil	16,250,000.00	-	50,000,000.00
		23020103	14000002	Electrification of 30 Towns & Villages & Procur.of Dis Trans	12,126,935.00	180,810,166.70	100,000,000.00
		23020103	14000003	Provision of Solar Electricity to 21 Villages with Difficult	-	-	50,000,000.00
		23020103	14000004	Completion of the Electrification Projects in 42 Towns and V	-	-	100,000,000.00
		23020103	14000005	Provision of Electricity Supply to 7 Villages	-	-	50,000,000.00
		23020103	14000007	Electrification of 12Towns & Villages & Procur.of Dist. Tran	26,019,312.80	-	100,000,000.00
		23020103	14000009	Electrification of Sabon layi Ngbe Bongun Ward in Lamurde LGA	-	-	45,000,000.00
		23020103	14000010	Electrification of Bodeno Ward in Guyuk LGA	-	-	35,000,000.00
		23020103	14000011	Electrification of Yadm Village in Fufore LGA	-	-	35,000,000.00

## SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME

OrgCode	OrgName	Economic Code	ProgCode	Description	Actual 2019	Actual Jan. - March 2020	Budget 2020
					₦	₦	₦
		23020103	14000012	Procurement of Transformers for Borrong Town 1 No. 500KVA/33/415KV	-	-	2,000,000.00
		23020103	14000013	Procurement of Transformers to Jimeta Modern Abattoir 1No. 500/300/415KVA	-	-	3,500,000.00
		23020103	14000014	Procurement of Transformers for Jambunu Town 1No. 500KVA/33/415KVA	315,000.00	-	4,500,000.00
		23020103	14000015	Procurement of Transformers for Hong Town 1No. 500/33/415KVA	-	-	4,500,000.00
		23020103	14000016	Electrification BOLE I,II, & III in Yola South	-	-	40,000,000.00
		23020103	14000017	Electrification Mayo Nguli,Dede-Jamtari, Kwashari	-	-	38,736,000.00
		23020103	14000018	Electrification of Lamurde to Girji 15Km Mubi South LGA	-	-	69,000,000.00
		23020103	14000019	Electrification of Mbilla to Yadafa 15Km Mubi South LGA	20,550,000.00	-	33,911,864.00
		23020103	14000020	Electrification of Gude Mawa 10Km Mubi South LGA	-	-	62,269,427.00
		23020103	14000021	Provision of Solar Power Street light Mubi Burn Bricks Mubi North	-	-	30,000,000.00
		23020103	14000022	Provision of Solar Power Street light School of Health Techn	-	-	35,000,000.00
		23020103	14000023	Provision of Solar Power Street light ADSU Mubi LGA	-	-	35,000,000.00
		23020103	14000025	Electrification of 12Towns and Villages and Procurement of distribution Transformer	-	5,732,300.00	20,000,000.00
		23020103	14000027	Electrification of Gwassala, Layalin and Kwale in Demsa	-	-	41,970,000.00
		23020103	14000032	Electrification of Mijilu-Kirya in Hong	-	-	20,000,000.00
		23020103	14000033	Electrification of Duru-Girumburum in Mubi- South	-	-	20,000,000.00
		23020103	14000034	Electrification of Kasuwan Dare to Tsaranyi Mubi South	-	-	40,000,000.00
		23020103	14000035	Electrification of Kagi-Dubu Dubu Maiha	-	-	10,000,000.00
		23020103	14000036	Electrification of Wuro-Yanka-Borrong Demsa	-	-	10,000,000.00
		23020103	14000037	Electrification of Muninga-Chief Jaule- Dulo Village & 33KV ITC Lile in Fufore	-	-	5,000,000.00
		23020103	14000038	Electrification of Mayo-Belwa-Jantari Jereng-May-Dembi	-	-	40,000,000.00
		23020103	14000039	Electrification of Mararraban Konkol – Konkol Maiha	-	-	10,000,000.00
		23020103	14000040	Electrification of main Mararraban – Boloko Maiha	-	-	20,000,000.00
		23020103	14000041	Electrification of Tola-Binyeri Mayo-Belwa	600,000.00	-	10,000,000.00
		23020103	14000042	Electrification of Hosere Mbebe Mayo-Belwa	-	-	50,000,000.00
		23020103	14000043	Completion of electrification of WANE in Michika LGA	-	-	40,000,000.00
		23020103	14000044	Electrification of Yadim from Yolde Pate in Yola South	-	-	50,000,000.00
		23020103	14000045	Installation of 200KVA Transformer at Nguorore Karlahi in Fufore	-	-	10,000,000.00
		23020103	14000046	Installation of 200KVA Transformer at Toza in Fufore	-	-	8,000,000.00
		23020125	14000008	Electrification of Bajen Rigance Ward in Lamurde LGA	-	-	75,000,000.00
	<b>Ministry of Rural Infrastructure &amp; Community Development Total</b>				<b>183,061,247.80</b>	<b>236,542,466.70</b>	<b>1,684,939,531.00</b>
	<b>Power Total</b>				<b>183,061,247.80</b>	<b>236,542,466.70</b>	<b>2,014,439,531.00</b>
	<b>17 - Road</b>						
29001001	<b>Ministry of Transportation</b>	23050101	17000001	Construction of Modern Motor Parks Mubi North ,Mubi South,Maiha,Ganye, and Numan(GIZ )	-	-	-
		23050101	17000002	Construction of 10No Bus Stops in Jimeta - Yola Metropolis	-	-	10,000,000.00
		23050101	17000003	Purchase of 10 No. 18 Seater Hummer Toyota Buses	-	-	194,000,000.00
		23050101	17000004	Maintenance of Mass Transit Vehicles	-	-	5,000,000.00
		23010101	17000008	Purchase of 3No. Operational/Patrol Vehicles, 2 Towing Van & Gadgets	-	-	82,000,000.00
		23010108	17000012	Purchase of 50 Buses For Urban and Rural Mass Transit Program	-	-	-
		23030121	17000011	Completion of Jimeta/Yola Sunshine Terminal including Landscaping of Premises	-	-	17,000,000.00
		23050101	17000005	Insurance Cover For Company Vehicle	-	-	5,000,000.00
		23050101	17000007	Establishment of Standard Driving School	-	-	15,000,000.00
		23050101	17000009	Renovation of Sunshine terminus and workshop	-	-	10,000,000.00
		23050101	17000010	Renovation of VIO headquarters and 3 zonal offices at Ganye,Mubi and Numan	-	-	12,000,000.00
	<b>Ministry of Transportation Total</b>				-	-	<b>350,000,000.00</b>
34001001	<b>Ministry of Works and Energy Development</b>	23020114	17000119	Construction of Sarkin Kano Aliyu Road (1.0km)	-	-	100,000,000.00
		23020114	17000248	Construction of Internal Road Network in ADSU	500,000,000.00	755,164,984.13	800,000,000.00
		23020113	17000255	Construction of Kwacham Storm Drain	-	-	1,000,000.00
		23020114	17000009	Design & Construction of Greater Yola bye Pass (11.50km)	-	-	50,000,000.00
		23020114	17000010	Constuction WuroGude Bridge & 1.3km Link Road to GRA Mubi	-	-	25,000,000.00
		23020114	17000020	Post Contract Consultancy for Grand View etc (Liability)	-	-	5,000,000.00
		23020114	17000036	Construction of Nguorore Road (1.00km)	-	-	50,000,000.00

## SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME

OrgCode	OrgName	Economic Code	ProgCode	Description	Actual 2019	Actual Jan. - March 2020	Budget 2020
					₦	₦	₦
		23020114	17000037	Reconstruction of Tafawa Bellewa Road	-	-	26,000,000.00
		23020114	17000040	Reconstruction of Bole Street (1.40km)	-	-	60,000,000.00
		23020114	17000041	Construction of kurmi Street (1.01km)	-	-	1,000,000.00
		23020114	17000042	Construction of Zaki Crescent (1.40km)	-	-	1,000,000.00
		23020114	17000043	Construction of Sulejah road (6.65km)	-	-	50,000,000.00
		23020114	17000044	Construction of Waziri Street	-	-	26,000,000.00
		23020114	17000045	Reconstruction of Zarandah Street (Liability)	-	-	20,000,000.00
		23020114	17000046	Reconstruction of Bauchi Street(Liability)	-	-	10,000,000.00
		23020114	17000047	Reconstruction of Ilorin Street (Liability)	-	-	10,000,000.00
		23020114	17000048	Construction of Storm Water Drain Across Bauchi Street (Liability)	-	-	5,000,000.00
		23020114	17000049	Reconstruction of Lamido Aliyu Way&Jippu Jam Link (1.125km)	-	-	60,000,000.00
		23020114	17000053	Design & Construction of Rumde Kila Yolde Pate - Yola Road	-	-	50,000,000.00
		23020114	17000054	Construction/Reconstruction of Selected Numan Township Road	-	-	80,000,000.00
		23020114	17000057	Construction of Pupule Street	-	-	1,000,000.00
		23020114	17000059	Construction of Wauro Jebbe Road	-	-	40,000,000.00
		23020114	17000061	Design and Construction of Mubi By Pass - (11.90km)	-	-	10,000,000.00
		23020114	17000063	Construction of Girei Street and link (1.8km)	-	-	50,000,000.00
		23020114	17000065	Construction of Kano Road (1.75km)	-	-	30,000,000.00
		23020114	17000066	Reconstruction of Mustafa Ismaila road (0.75km)	-	-	40,000,000.00
		23020114	17000067	Construction of street linking Kano & Musatafa Ismail road (0.5km)	-	-	30,000,000.00
		23020114	17000068	Construction of Katsina street (0.50km)	-	-	30,000,000.00
		23020114	17000069	Construction of Song Bridge	-	-	80,000,000.00
		23020114	17000070	Reconstruction of Abdullahi Bashir road	-	-	26,000,000.00
		23020114	17000071	Reconstruction of Gassol street and storm water drain (2.0km)	-	-	26,000,000.00
		23020114	17000072	Reconstruction of Bekaji dual carriageway	-	-	20,000,000.00
		23020114	17000073	Reconstruction of road A in Malamre	-	-	50,000,000.00
		23020114	17000074	Reconstruction of road B in Malamre	-	-	20,000,000.00
		23020114	17000075	Reconstruction of road E in Malamre	-	-	20,000,000.00
		23020114	17000076	Reconstruction of Nairobi street in Malamre	-	-	20,000,000.00
		23020114	17000077	Reconstruction of Nepa road, Jimeta (2.3km)	100,000,000.00	-	300,000,000.00
		23020114	17000078	Construction of Benue Street (0.8km)	5,000,000.00	-	100,000,000.00
		23020114	17000079	Construction of Kaduna street (0.22km)	5,000,000.00	-	50,000,000.00
		23020114	17000080	Construction of Lusaka street (0.23km)	5,000,000.00	-	50,000,000.00
		23020114	17000081	Construction of Jambutu road and drainages (5.0km)	41,000,000.00	-	-
		23020114	17000082	Construction of Mayo/belwa street (1.0km)	20,000,000.00	-	-
		23020114	17000083	Construction of Modibbo Adama way in Yola (4.0km)	-	-	45,000,000.00
		23020114	17000084	Construction of Lamido Bobbo Ahmadu road (2.0km)	-	-	1,000,000.00
		23020114	17000085	Construction of Sabon Pegi road and drainages in Yola	-	-	100,000,000.00
		23020114	17000089	Construction of Tike road in Mubi (1.9km)	-	-	20,000,000.00
		23020114	17000090	Construction of Gumti Road in Jimeta (1.6km)	-	-	26,000,000.00
		23020114	17000091	Construction of Water Board road in Mubi (0.63km)	-	-	20,000,000.00
		23020114	17000092	Consultancy service for urban roads	-	-	50,000,000.00
		23020114	17000093	Construction of Lamido mustapha, Damare & Cementry Road (2.4km)	20,000,000.00	-	-
		23020114	17000094	Construction of Demsawo, Wukari, Ghana Street in Jimeta (2km)	30,000,000.00	-	-
		23020114	17000095	Construction of Kolere road in Mubi (1.8km)	-	-	10,000,000.00
		23020114	17000096	Construction of Sarkin Wuta Street in Jimeta (0.75km)	23,000,000.00	-	-
		23020114	17000097	Construction of Sabon Layi and Link road in Mubi (2.3km)	-	-	10,000,000.00
		23020114	17000098	Construction of Alkasum Street in Yola Town (0.85km)	-	-	80,000,000.00
		23020114	17000099	Construction of Wuro Patuji road in Mubi (1.3km)	-	-	15,000,000.00
		23020114	17000100	Construction of Chalawa Road in Jimeta (2.6km)	-	-	100,000,000.00
		23020114	17000101	Construction of Zaria Road in Mubi (1.7km)	-	-	10,000,000.00
		23020114	17000102	Construction of Hammanyarro Road in Jimeta (0.20km)	-	-	-
		23020114	17000103	Construction of Weekly Scope Road & Links (4.7km)	-	-	1,000,000.00
		23020114	17000104	Construction of Vinikilang Road	-	-	10,000,000.00
		23020114	17000105	Construction Bajabure road (3.5km)	-	-	1,000,000.00
		23020114	17000106	Construction of Ganye Township Roads (Bwagai - Shangashi) 6.0km	-	-	200,000,000.00
		23020114	17000107	Rehabilitation and Expansion of Yola Bypass road (5.5km)	-	-	60,000,000.00
		23020114	17000108	Construction of Girei-Pariya-Wurobokki-Malabu road with a spur	200,000,000.00	-	300,000,000.00
		23020114	17000109	Construction of Zango Street Street in Jimeta (0.75km)	30,000,000.00	-	-
		23020114	17000110	Construction of GRA Roundabout - Police Barracks road in Mub	-	-	15,000,000.00
		23020114	17000111	Construction of Bypass road in Jimeta (1.05km)	-	-	50,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME

OrgCode	OrgName	Economic Code	ProgCode	Description	Actual 2019	Actual Jan. - March 2020	Budget 2020
					₦	₦	₦
		23020114	17000112	Construction of Mubi I Primary School road in Mubi (0.325km)	-	-	10,000,000.00
		23020114	17000113	Construction of Church Street in Jimeta (1.1km)	25,000,000.00	-	-
		23020114	17000114	Construction of D. road in Mubi (0.75km)	-	-	20,000,000.00
		23020114	17000115	Construction of Rumde Street in Jimeta (0.76km)	30,000,000.00	-	-
		23020114	17000116	Construction of Wuro Bulude road (0.75km)	-	-	20,000,000.00
		23020114	17000117	Construction of Ahmed Talib Street in Jimeta (0.48km)	30,000,000.00	-	-
		23020114	17000118	Construction of Keystone Bank road in Mubi (0.44km)	-	-	10,000,000.00
		23020114	17000120	Construction of Lamido Kabbi Street (1.20km)	-	-	1,000,000.00
		23020114	17000121	Construction of Marwa Street (1.20km)	-	-	1,000,000.00
		23020114	17000122	Construction of Mafia By-Pass loop (1.20km)	-	-	10,000,000.00
		23020114	17000123	Construction of Gurin Drive (500m)	-	-	20,000,000.00
		23020114	17000124	Construction of Hamman Nyallawa Street (1.40km)	-	-	-
		23020114	17000125	Construction of Makama Street (1.20km)	-	-	50,000,000.00
		23020114	17000126	Construction of Madawaki Bello Street (1.3km)	-	-	50,000,000.00
		23020114	17000127	Construction of Federal Housing Road (1.3km)	-	-	1,000,000.00
		23020114	17000128	Construction of Waziri Pate Street (1.0km)	-	-	1,000,000.00
		23020114	17000129	Construction of Bangshika Street (750m)	-	-	20,000,000.00
		23020114	17000130	Construction of Philip Makem Street and Link(2.54km)	150,000,000.00	-	200,000,000.00
		23020114	17000131	Construction of Atiku Abubakar Road	-	-	25,000,000.00
		23020114	17000132	Construction of Mustapha Ismail extension/Lafiya Street (1.0	-	-	150,000,000.00
		23020114	17000134	Rehabilitation of Galadima Aminu Way (4km)	10,000,000.00	-	-
		23020114	17000135	Rehabilitation of Justice Buba Ardo road	4,000,000.00	-	-
		23020114	17000136	Rehabilitation of Dual carriage way linking PZ round-about a	4,685,281.85	-	-
		23020114	17000137	Construction of Maiha-Fulbere-Zhedinyi-Pella Rd-39.58km	-	-	200,000,000.00
		23020114	17000138	Post Contract Consul.. For Maiha-Fulbere-Zhedinyi-Pella	-	-	1,000,000.00
		23020114	17000139	Construction of Mubi-Digil-MayoBani Rd (20.0km)	-	-	10,000,000.00
		23020114	17000140	Construction of Kiri Junction-Kiri Shelling Road (37.5km)	1,232,314,718.20	-	700,000,000.00
		23020114	17000141	Completion of Muchala Bridge	-	-	30,000,000.00
		23020114	17000143	Pre-contract Consultancy Service Gombi-Gaanda Road (Liability)	-	-	1,000,000.00
		23020114	17000144	Survey and Desige of Mararaban Dumne-Dumne-Shelleng Road (70km)	-	-	25,000,000.00
		23020114	17000145	Survey and Design of Girei-Pariya-WuroBokki-Malabu 55km-Baga	-	-	30,000,000.00
		23020114	17000146	Reconstruction of Jada-Mbulo-Ganye Road	-	-	1,000,000.00
		23020114	17000149	Reconstruction of Lafiya-Lamurde-Balaifi Road 55.0km	-	-	1,000,000.00
		23020114	17000151	Maintenance of Mubi-Bazza Rd With Spur to MayoBani	-	-	5,000,000.00
		23020114	17000152	Maintenance of Garkida Access Rd	-	-	5,000,000.00
		23020114	17000153	Construction of Army Barrack-Mayo Inne Mayo Belwa Road 45.20	-	-	100,000,000.00
		23020114	17000154	Reconstruction of Sebore-Tola-Binyere Rd (WBA Rd Project)	-	-	150,000,000.00
		23020114	17000155	Michika-Moda-kamale Rd With Spur to Garta (WBA Rd Project)	-	-	1,000,000.00
		23020114	17000158	Post Contract Consultancy Service for Army Barrack-Mayoinne	-	-	10,000,000.00
		23020114	17000159	Design and Construction of Fufore-Ribadu Rd (11.60km)	-	-	130,000,000.00
		23020114	17000161	Construction of MayoInne Bridget	-	-	1,000,000.00
		23020114	17000162	Design & Conctruction of Main Road Bare (5.60km)	-	-	1,000,000.00
		23020114	17000167	Construction of Guyuk Main road to Guyuk town (2.50km)	-	-	160,000,000.00
		23020114	17000168	Construction of Gombi Gaanda road (36.325km)	-	-	1,000,000.00
		23020114	17000172	Construction of Fadama Rake-Bangshika road (5.0km)	-	-	1,000,000.00
		23020114	17000174	Construction of Michika-Vi road (4km)	-	-	1,000,000.00
		23020114	17000176	Construction of Hong-Gaya road (26km)	-	-	1,000,000.00
		23020114	17000177	Construction of Kwacham Road in Mubi	-	-	1,000,000.00
		23020114	17000179	Lamido mustapha, Damare & cementry road (2.4km)	-	-	50,000,000.00
		23020114	17000207	Reconstruction of Yolde Pate Road (4.5km) On-going	-	-	150,000,000.00
		23020114	17000208	Reconstruction of Abuja Street in Yola	-	-	40,000,000.00
		23020114	17000209	Constrution of Emir Palace/Garden City Road	-	-	50,000,000.00
		23020114	17000210	Construction of Kashim Ibrahim (University road)	-	-	50,000,000.00
		23020114	17000211	Construction of Yelwa Road Network	-	-	1,000,000.00
		23020114	17000212	Construction of Federal Polytechnic Road	-	-	5,000,000.00
		23020114	17000213	Construction of Commercial Layout Raod	-	-	70,000,000.00
		23020114	17000214	Construction of Shuware Storm Water Drain	-	-	1,000,000.00
		23020114	17000215	Construction of Ngurore By-Pass Raod	-	-	-
		23020114	17000216	Construction of Njobbore Road off Vinkl (2.5km)	-	-	1,000,000.00
		23020114	17000217	Construction of Chiroma Street in Yola Town (500m)	-	-	1,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME

OrgCode	OrgName	Economic Code	ProgCode	Description	Actual 2019 ₦	Actual Jan. - March 2020 ₦	Budget 2020 ₦
		23020114	17000218	Construction of Kurime Street in Yola Town (1.0km)	-	-	1,000,000.00
		23020114	17000219	Construction of Majalisa Street in Jimeta (0.7km)	-	-	50,000,000.00
		23020114	17000220	Construction of Galadima Street in Jimeta (0.7km)	-	-	50,000,000.00
		23020114	17000221	Construction of Lekitaba Street/Close (1.5km)	-	-	50,000,000.00
		23020114	17000222	Reconstr of Yola Town GRA road from TC-Wuro Modibbo Str-3km	-	-	1,000,000.00
		23020114	17000223	Construction of Benin Street	-	-	20,000,000.00
		23020114	17000224	Construction of Zumo road Yola Town(0.5km)	-	-	50,000,000.00
		23020114	17000225	Construction of Mampaya road in Uba Town (2.5km)	50,000,000.00	-	100,000,000.00
		23020114	17000226	Construction of Lokuya road network	-	-	5,000,000.00
		23020114	17000227	Construction of Low-Cost road	-	-	50,000,000.00
		23020114	17000228	Construction of Shuware road network	-	-	1,000,000.00
		23020114	17000229	Construction of Jambas road	-	-	50,000,000.00
		23020114	17000230	Construction of Lamorde road in Mubi South	-	-	1,000,000.00
		23020114	17000231	Reconstruction of Fufore main road	-	-	100,000,000.00
		23020114	17000232	Reconstruction of Bachure road (3.0km)	300,000,000.00	-	300,000,000.00
		23020114	17000233	Construction of Gaya By-Pass road in Mubi South	-	-	1,000,000.00
		23020114	17000234	Constr. of Jambutu Street & Mabala Street(Nassarawo B/hole)	300,000,000.00	-	250,000,000.00
		23020114	17000235	Construction of Wauro Jebbe extension	-	-	1,000,000.00
		23020114	17000236	Design & Construction of 1st Fly-Over at Police roundabout	-	-	500,000,000.00
		23020114	17000237	Reconstruction of shoulder along Jimeta By-pass & construction of one- way Jimeta Yola	-	-	1,000,000.00
		23020114	17000238	Construction of Fombina Street	-	-	150,000,000.00
		23020114	17000239	Construction of Mayo inne Street	-	-	250,000,000.00
		23020114	17000240	Construction of Kabang Street	-	-	100,000,000.00
		23020114	17000241	Construction of GSS Michika to General Hosbital Road	-	-	5,000,000.00
		23020114	17000242	Construction of Falu Road Karewa Yola North	190,000,000.00	-	350,000,000.00
		23020114	17000243	Construction of Banjiram to Chikila Road 6km	-	-	100,000,000.00
		23020114	17000249	Construction of Internal Road network In State Polytechnic	-	-	1,000,000.00
		23020114	17000250	Construction of Gashaka Street in Jimeta (0.7km)	-	-	1,000,000.00
		23020114	17000251	Construction of Ahmadu Ribadu Road in Yola Town	-	-	1,000,000.00
		23020114	17000252	Construction Nyibango Road Off Army Barracks Road and Links	-	-	100,000,000.00
		23020114	17000253	Surface dressing of Shuwa-Palam	-	-	1,000,000.00
		23020114	17000256	Construction of Toza Bridge in Karlahi	-	-	1,000,000.00
		23020114	17000257	Construction of Demsa Township Road (2km)	-	-	1,000,000.00
		23020114	17000258	Construction of Maiha Township Roads (2km)	-	-	150,000,000.00
		23020114	17000259	Construction of Toungo Township Roads (2km)	-	-	1,000,000.00
		23020114	17000260	Construction of Gyella Township Roads (2km)	-	-	1,000,000.00
		23020114	17000261	Construction of Hong Township Roads (2km)	-	-	1,000,000.00
		23020114	17000262	Construction of Lagos Crescent, Jimeta	100,000,000.00	-	201,739,526.00
		23020114	17000263	Construction of Kontagora and Muri Street	-	-	1,000,000.00
		23020114	17000264	Construction of Mararaba Mubi-Kwarhi Road (1 Km)	-	-	50,000,000.00
		23020114	17000265	Design and Construction of Mubi Airport	-	-	1,000,000.00
		23020114	17000266	Construction of Mokolo Street Storm drain Water in Jimeta	-	-	1,000,000.00
		23020114	17000267	Construction of Sokoto Street in Mubi 1.2Km	-	-	50,000,000.00
		23020114	17000268	Construction of Wuro-Patuji Road 2 in Mubi (600m)	-	-	50,000,000.00
		23020114	17000269	Construction of Gulak Townships Roads	-	-	250,000,000.00
		23020114	17000270	Construction of Road at Dougirei after Muna Hotel Jimeta	-	-	1,000,000.00
		23020114	17000271	Construction of Lakkare Road Yola	-	-	1,000,000.00
		23020114	17000272	Construction of C Road (Main Road) at Hore Ladde Yola Town	-	-	1,000,000.00
		23020114	17000273	Construction of Q Road Mbamba layout road	-	-	1,000,000.00
		23020114	17000274	Construction of Mayo Sangnare double culvert	-	-	1,000,000.00
		23020114	17000275	Design and Construction of Jili Close off Zumo Road Yola	-	-	1,000,000.00
		23020114	17000276	Construction of Abeokuta street in jimeta- 130m	-	-	20,000,000.00
		23020114	17000277	Construction of Ndaforo Street in Jimeta- 230m	-	-	50,000,000.00
		23020114	17000278	Post- Contract Consultancy Services for the Construction of Fly-Over in Yola.	-	-	100,000,000.00
		23020114	17000279	Design and Construction of Fly-Over at Mubi Road Roundabout	-	-	550,000,000.00
		23020114	17000280	Design and Construction of Fly-Over at PZ. Road Roundabout	-	-	550,000,000.00
		23020114	17000281	Construction of Bekaji Estate Roads	-	-	500,000,000.00
		23020114	17000282	Construction of Kofare Lay-Out Road Network	-	-	200,000,000.00
		23020114	17017244	Reconstruction of Old Gombi Road	100,000,000.00	-	450,000,000.00

## SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME

OrgCode	OrgName	Economic Code	ProgCode	Description	Actual 2019 ₦	Actual Jan. - March 2020 ₦	Budget 2020 ₦
		23020114	17017245	Construction of Jada Township Roads	-	-	300,000,000.00
		23020144	17000254	Construction of Hospital Road Mubi	-	-	1,000,000.00
		23030114	17000052	Rehabilitation of Old Access Road to Govt House Yola	100,000,000.00	-	100,000,000.00
		23030114	17000247	Rehabilitation of Road Network in Yola Abbatior	-	-	1,000,000.00
		23050101	17000086	Postcontract Consultancy serv for Hosp rd.Bishop str (Liabil	-	-	5,000,000.00
	<b>Ministry of Works and Energy Development Total</b>				<b>3,605,000,000.05</b>	<b>755,164,984.13</b>	<b>12,355,739,526.00</b>
34004001	<b>Adamawa State Road Maintenance Agency</b>	23010139	17000001	Purchase of Heavy Duty Machines	-	-	-
		23020113	17000015	Maintenance on Ibrahim Attah Rd with Asphalt regulatn&overlay 400m	-	-	18,580,618.00
		23030113	17000005	Upgrading of Shuwa Mayo Wandu Rd With a Spur to Kuda	-	-	-
		23030113	17000009	Patch and regulate some selected portion along NEPA road	-	-	20,516,482.00
		23030113	17000016	Maintenance on portions Mohd Tutaki Rd with Bituminous Asphalt350m	-	-	17,932,000.00
		23030113	17000017	Maintenance on Shehu Rd main Carraige way Y/town incl Asphalt 400m	-	-	23,206,744.00
		23030113	17000018	Maintenance on Jiji Mansur Rd main carriage way&Shoulde Y/town300m	-	-	18,215,182.00
		23030113	17000020	Pothole filling with Asphalt overlay on Yelwa Str Jimeta200m	-	-	14,680,831.00
		23030113	17000022	Maintenance of Quarry and Asphalt plant	-	-	30,996,812.00
		23030113	17000034	Repairs of failed section of storm water Drainage (System 5)	-	-	15,112,356.00
		23030113	17000035	Repairs of failed section of storm water Drainage (System 9)	-	-	5,937,295.00
		23030113	17000036	Repairs of failed section of storm water Drainage (System 12)	-	-	71,573,210.00
		23030113	17000037	General De-silting of Mubi Township Drainages	-	-	-
		23030113	17000038	Maintenance work with Asphalts along Ahmadu Bello Way	-	-	14,500,000.00
		23030113	17000039	Rehabilitation of Bali Street Jimeta	-	-	25,000,000.00
		23030113	17000040	Desilting of drainage network in Malamre ward Jimeta	-	-	5,000,000.00
		23030113	17000041	Desilting of Bole street and links	-	-	-
		23030113	17000042	Desilting of Gunsii Street, Chalawa Street and Hammanyero Street	-	-	-
		23030113	17000043	Desilting of Wuro Jabbe Drainage	-	-	-
		23030113	17000044	Desilting of Jambutu Dranage	-	-	-
		23030113	17000045	Desilting of Lamido Mustapha - Damare Drainage	-	-	-
		23030113	17000046	Desilting of Sarkin Wuta Drainage	-	-	-
		23030113	17000047	Desilting of Abuja Road Drainage in Yola Town	-	-	3,000,000.00
		23030113	17000048	Desilting of Zango Street drainage in Jimeta	-	-	-
		23030113	17000049	Desilting of Church Street Drainage	-	-	-
		23030113	17000050	Desilting of Rumde street damage in Jimeta	-	-	-
		23030113	17000051	Desilting of Ahmadu Talib and Banshipka Street drainage in Jimeta	-	-	-
		23030113	17000052	Desilting of Modibbo Adama Way Drainage in Yola Town	-	-	-
		23030113	17000053	Desilting of Aitku Abubakar Dual Carrage way drainage in Jimeta	-	-	-
		23030113	17000054	Desilting of Yolde Pate and Sabon Pagi drainage in Yola Town	-	-	-
		23030113	17000055	Desilting of Hamman Nyallowo Drainage in Yola Town	-	-	-
		23030113	17000056	Desilting of Galadima Aminu Way and Justice Buba Ardo Draina	-	-	-
		23030113	17000057	Desilting of Hospital Road in Jimeta	-	-	-
		23030113	17000058	Desilting of Bishop Street in Jimeta	-	-	-
		23030113	17000059	Desilting of Gimba Road in Jimeta	-	-	-
		23030113	17000060	Desilting of CBN/Galadima Aminu Way	-	-	-
		23030113	17000061	Desilting of (LHS) drain Galadima Way along (Peace Hospital)	-	-	-
		23030113	17000062	Desilting of (RHS) drain Galadima Aminu Way	-	-	-
		23030113	17000063	Desilting of Bishop - Mohammed Mustpha Way drainage	-	-	-
		23030139	17000006	Maintenance, overhaul and repairs of machines and Equipment	-	-	15,748,470.00
	<b>Adamawa State Road Maintenance Agency Total</b>				-	-	<b>300,000,000.00</b>
54002001	<b>Ministry of Rural Infrastructure &amp; Community Development</b>	23020114	17000001	Completion of th Rehabilitation of Watu - Kuburshosho Road in Michika	-	-	50,000,000.00
		23020114	17000002	Construction and Rehabilitation of 8No.Rural Feeder Roads AcrossTheState	-	-	100,000,000.00
		23020114	17000004	Construction and Rehabilitation Feeder Roads of Fadama Rake in Hong	500,000.00	-	45,000,000.00
		23020114	17000005	Construction and Rehabilitation Main Road to Bolong In Demsa	-	-	35,000,000.00
		23020114	17000006	Construction and Rehabilitation Lokoro Junction Road to Falu in Guyuk	-	-	30,000,000.00
		23020114	17000007	Construction of Road Buba Paka - Maksha Pri Schook (3.5 km) in Maiha	-	-	60,000,000.00
		23020118	17000003	Rural Access And Mobility Project ( ADRAMP - 2) GCCC	-	-	-
	<b>Ministry of Rural Infrastructure &amp; Community Development Total</b>				<b>500,000.00</b>	-	<b>320,000,000.00</b>
54002002	<b>Rural Access Mobility Programme (RAMP)</b>	23010105	17000014	Procurement of 110No tri-cycle,Utility vehicle 1.8 liter eng	-	-	-

## SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME

OrgCode	OrgName	Economic Code	ProgCode	Description	Actual 2019	Actual Jan. - March 2020	Budget 2020
					₦	₦	₦
		23020114	17000010	Construction of 361.7km Rural Roads across the 3 sen. Zone a	-	-	5,516,238,400.00
		23030113	17000011	Routine Maintenance by maintenance team of 216km roads	-	-	-
		23030113	17000012	Annual Mechanized Maintenance of 222.9km rehabilitated phase	-	-	-
		23030113	17000013	Grading/spot improvement of 94km linking the 19No River Cros	-	-	-
		23050101	17000015	Detailed Engineering design, supervision, upgrading of GIS d	-	-	-
	<b>Rural Access Mobility Programme (RAMP) Total</b>				-	-	<b>5,516,238,400.00</b>
	<b>Road Total</b>				<b>3,605,500,000.05</b>	<b>755,164,984.13</b>	<b>18,841,977,926.00</b>
	<b>Grand Total</b>				<b>20,726,987,838.20</b>	<b>1,972,305,924.72</b>	<b>97,424,993,410.00</b>