



# **ADAMAWA STATE GOVERNMENT OF NIGERIA**

## **MONTHLY COVID-19 BUDGET IMPLEMENTATION**

### **REPORT**

**FOR THE PERIOD ENDED 31ST AUGUST, 2020**

**ADAMAWA STATE GOVERNMENT  
COVID-19 BUDGET IMPLEMENTATION REPORT  
BY ADMINISTRATIVE SEGMENT FOR THE PERIOD ENDED 31/08/2020**

Organisation Code and Description	August Actual	YTD Covid	Original	Covid 19	Final Budget	Budget Bal.	% Achieved
	2020	2020	Budget 2020	Budget 2020	2020	2020	2020
	₦	₦	₦	₦	₦	₦	
<b>Expenditure by Sector</b>							
01 - Administrative Sector	12,100,000.00	78,530,008.00	615,810,000	1,763,215,000	1,763,215,000	1,684,684,992.00+	
02 - Economic Sector	4,300,130,000.00	5,161,544,952.99	3,350,317,707	8,496,931,200	8,496,931,200	3,335,386,247.01+	60.75%
05 - Social Sector	64,830,000.00	270,543,803.30	13,525,226,880	15,988,172,500	15,988,172,500	15,717,628,696.70+	1.69%
<b>Total Expenditure by Sector</b>	<b>4,377,060,000.00</b>	<b>5,510,618,764.29</b>	<b>17,491,354,587</b>	<b>26,248,318,700</b>	<b>26,248,318,700</b>	<b>20,737,699,935.71+</b>	<b>20.99%</b>
<b>Recurrent Expenditure</b>							
17051001 - Post Primary Schools Mgt Board	30,000,000.00	30,000,000.00	-	800,000,000	800,000,000	770,000,000.00+	3.75%
21001001 - Ministry of Health and Human Services	32,900,000.00	73,250,000.00	-	1,200,000,000	1,200,000,000	1,126,750,000.00+	6.10%
23001001 - Ministry of Information and Strategy	-	-	90,000	300,045,000	300,045,000	300,045,000.00+	
35001001 - Ministry of Environment and Natural Resources Development				100,000,000	100,000,000	100,000,000.00+	
52001001 - Ministry of Water Resources				100,000,000	100,000,000	100,000,000.00+	
66001001 - Ministry of Entrepreneurship Development	-	-	-	300,000,000	300,000,000	300,000,000.00+	
71008001 - Adamawa State Emergency Management Agency (ADSEMA)	-	-	2,000,000	201,000,000	201,000,000	201,000,000.00+	
	<b>62,900,000.00</b>	<b>103,250,000.00</b>	<b>2,090,000</b>	<b>3,001,045,000</b>	<b>3,001,045,000</b>	<b>2,897,795,000.00+</b>	<b>3.44%</b>
<b>Capital Expenditure</b>							
11013001 - Office of the Secretary to the State Government	-	-	460,000,000	100,000,000	100,000,000	100,000,000.00+	
15001001 - Ministry of Agriculture	130,000.00	106,379,968.86	154,000,000	812,500,000	812,500,000	706,120,031.14+	13.09%
15102001 - Adamawa ADP	-	-	504,425,000	1,014,000,000	1,014,000,000	1,014,000,000.00+	
14002001 - Ministry of Women Affairs	-	-	300,000,000	250,000,000	250,000,000	250,000,000.00+	
17001001 - Ministry of Education and Human Capital Development	-	100,000,251.30	2,390,000,000	2,000,000,000	2,000,000,000	1,899,999,748.70+	5.00%
21001001 - Ministry of Health and Human Services	1,930,000.00	67,293,552.00	5,265,128,480	9,279,128,500	9,279,128,500	9,211,834,948.00+	0.73%
23001001 - Ministry of Information and Strategy	12,100,000.00	12,100,000.00	-	200,000,000	200,000,000	187,900,000.00+	6.05%
34001001 - Ministry of Works and Energy Development	4,300,000,000.00	5,055,164,984.13	1,651,000,000	5,055,000,000	5,055,000,000	164,984.13-	100.00%
35001001 - Ministry of Environment and Natural Resources Development	-	-	53,860,000	353,860,000	353,860,000	353,860,000.00+	
52001001 - Ministry of Water Resources	-	-	644,671,630	894,671,600	894,671,600	894,671,600.00+	
52102001 - Adamawa State Water Board	-	-	44,000,000	22,000,000	22,000,000	22,000,000.00+	
52103001 - Rural Water Supply & Environmental Sanitation Agency (RWESA)	-	-	201,923,077	100,961,600	100,961,600	100,961,600.00+	
52104001 - Small Towns Water Supply Agency	-	-	105,000,000	52,500,000	52,500,000	52,500,000.00+	
54002002 - Rural Access Mobility Programme (RAMP)	-	-	5,516,238,400	2,005,184,000	2,005,184,000	2,005,184,000.00+	
66001001 - Ministry of Entrepreneurship Development	-	-	45,298,000	145,298,000	145,298,000	145,298,000.00+	
71008001 - Adamawa State Emergency Management Agency (ADSEMA)	-	66,430,008.00	153,720,000	962,170,000	962,170,000	895,739,992.00+	6.90%
<b>Total Capital Expenditure</b>	<b>4,314,160,000.00</b>	<b>5,407,368,764.29</b>	<b>17,489,264,587</b>	<b>23,247,273,700</b>	<b>23,247,273,700</b>	<b>17,839,904,935.71+</b>	<b>23.26%</b>
<b>Total Recurrent and Capital Expenditure</b>	<b>4,377,060,000.00</b>	<b>5,510,618,764.29</b>	<b>17,491,354,587</b>	<b>26,248,318,700</b>	<b>26,248,318,700</b>	<b>20,737,699,935.71+</b>	<b>20.99%</b>