

ADAMAWA STATE GOVERNMENT OF NIGERIA



REPORT OF THE ACCOUNTANT GENERAL FOR THE YEAR ENDED 31ST DECEMBER, 2020



HIS EXCELLENCY
Rt. Hon. Ahmadu Umaru Fintiri
Executive Governor
Adamawa State



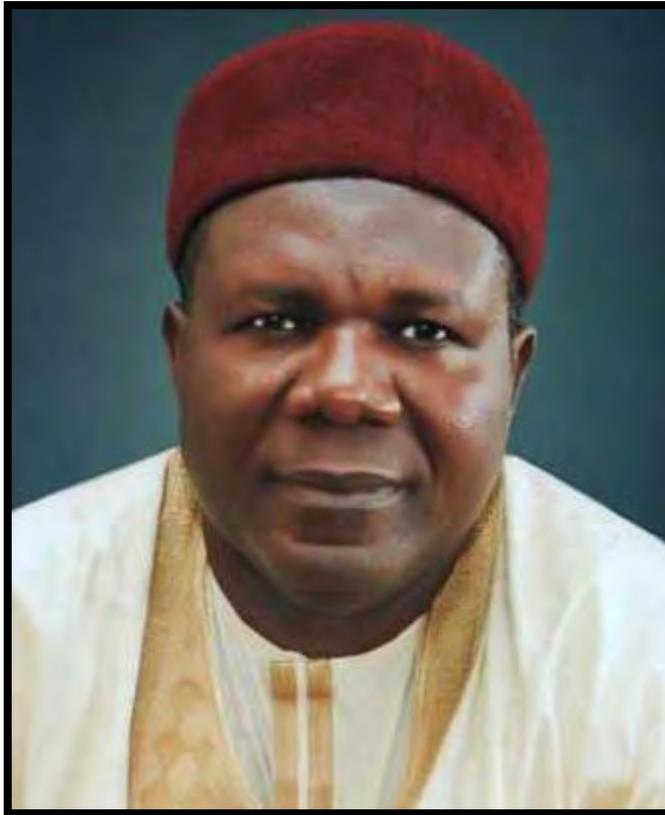
HIS EXCELLENCY
Chief Crowther Seth
Deputy Governor
Adamawa State



Rt. Hon. Aminu Iya Abbas
Speaker Adamawa State
House of Assembly, Yola



Malam Bashir Ahmad
Secretary to the State Government
Adamawa State



Dr. Edgar Amos Sunday
Head of Service
Adamawa State



Dr. Ishaya John Dabari
Honourable Commissioner
Ministry of Finance and Budget
Adamawa State



Mrs. Gyatam Bassi
Permanent Secretary (Finance)
Ministry of Finance and Budget
Adamawa State



Mr. Kefas James Tagwi, ACA
Accountant General
Adamawa State

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PART ONE: FINANCIAL STATEMENTS

RESPONSIBILITY FOR THE FINANCIAL STATEMENTS

The Accountant General Adamawa State accept responsibility for the financial statements for the year ended 31st December, 2020, which have been prepared in accordance with the provisions of the Finance (Control and Management) Act 1958 now CAP F26 LFN 2004 and Adamawa State Accounting Law 2017. The Financial Statements comply with the provisions of International Public Sector Accounting Standards (IPSAS) Cash Basis, issued by the International Public Sector Accounting Standard Board (IPSASB) and in line with the National Chart of Accounts.

The Report of the Accountant General together with the Financial Statements for the year ended 31st December, 2020 provide the record of the financial activities of Adamawa State Government for the year and the position of its financing as at the end of the year 2020. This publication is expected to serve the following purposes:

- (a) a proper documentary evidence of transparency in the government financial administration;
- (b) a permanent record of published accounts as an instrument of accountability;
- (c) a useful, concise and easy to digest information for the use of external users and;
- (d) a means of acquainting the public with the State Government financial operations and the challenges faced in discharging its financial responsibilities.

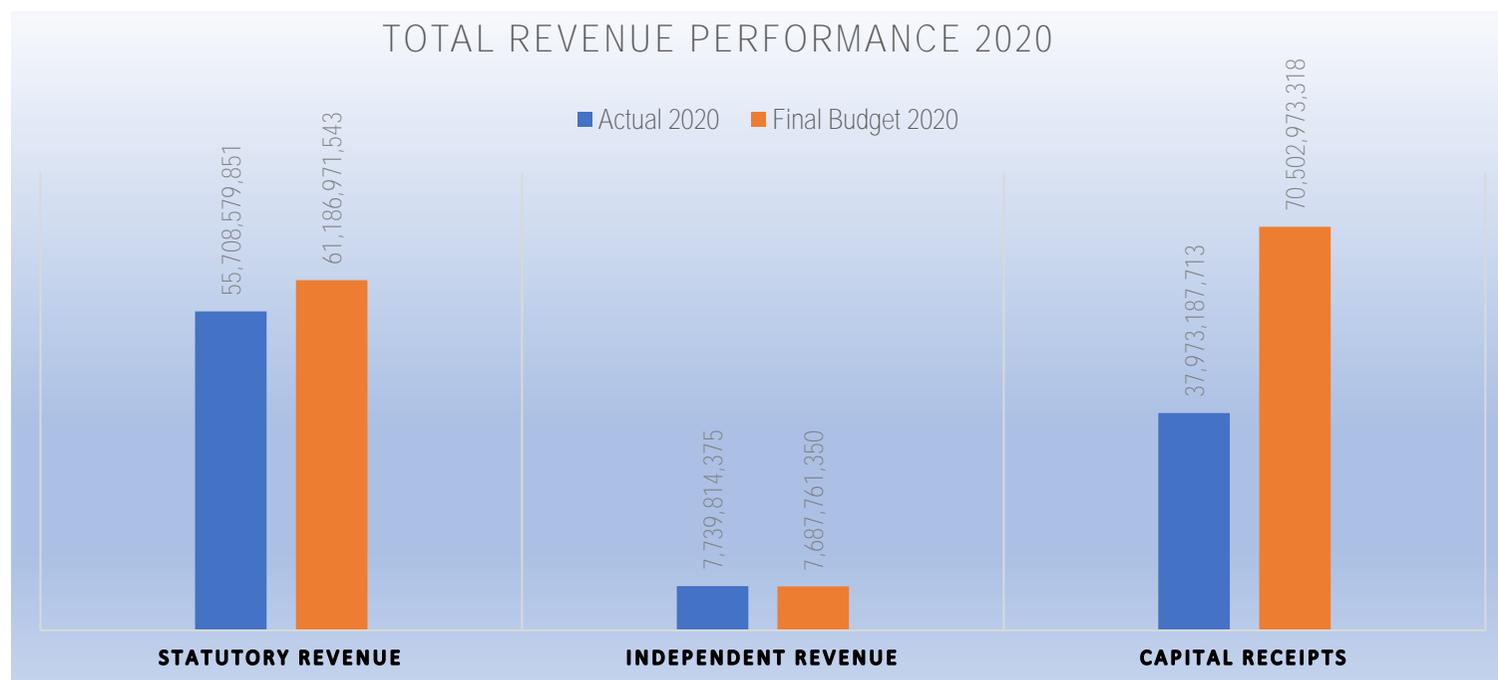
The responsibility for the preparation of the Financial Statements rests entirely with the Office of the Accountant General. Therefore, these Financial Statements reflect the financial position of Government as at 31st December, 2020 and its operations for the period ended on that date.


24th May 2021
KEFAS JAMES TAGWI
Accountant General
Adamawa State

BUDGET PERFORMANCE HIGHLIGHTS

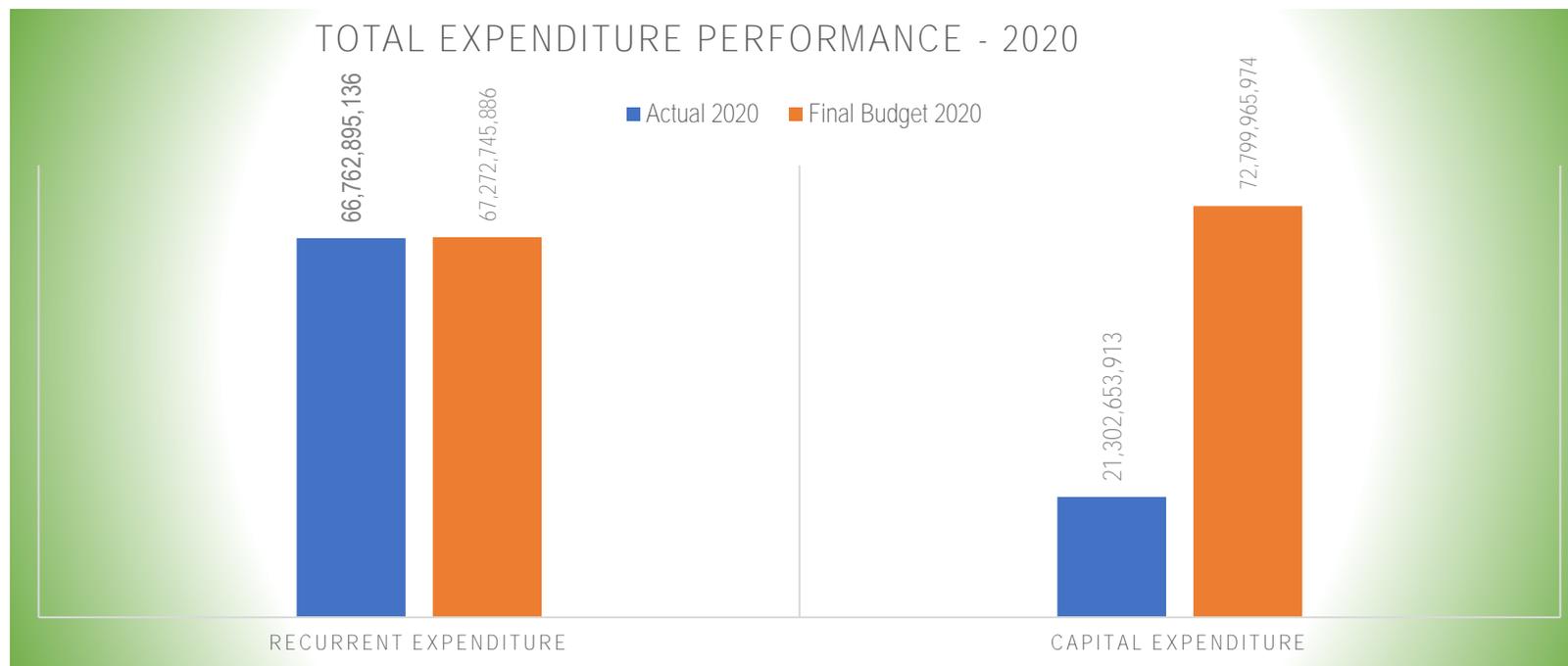
TOTAL REVENUE PERFORMANCE – 2020

	Actual 2020	Final Budget 2020	Budget Performance
Revenue	₦	₦	%
Statutory Revenue	55,708,579,851	61,186,971,543	91.05%
Independent Revenue	7,739,814,375	7,687,761,350	100.68%
Capital Receipts	37,973,187,713	70,502,973,318.00	53.86%
Total Revenue	101,421,581,938.94	139,377,706,211	72.77%



TOTAL EXPENDITURE PERFORMANCE - 2020

	Actual 2020	Final Budget 2020	Budget Performance
Expenditure	₦	₦	%
Recurrent Expenditure	66,762,895,136	67,272,745,886	99.24%
Capital Expenditure	21,302,653,913	72,799,965,974	29.26%
Total Expenditure	88,065,549,049	140,072,711,860	62.87%



SECRET

ADAMAWA STATE GOVERNMENT OF NIGERIA OFFICE OF THE STATE AUDITOR GENERAL

Sir Kashim Ibrahim Way, PMB 2084
Yola, Adamawa State

Website: www.audgen.ad.gov.ng

31st May, 2021

AUDIT CERTIFICATE

The Financial Statements and Accounts of the Government of Adamawa State of Nigeria for the year ended December 31, 2020 have been audited in accordance with Section 125 Sub-Section 2 of the Constitution of the Federal Republic of Nigeria 1999 (as amended) and the Adamawa State Audit law No.16 of 2016 Section 25 Sub-Section 1.

Responsibility of the Accountant General

The Accountant General is responsible for the preparation and fair presentation of the financial statements in accordance with provisions of the Finance (Control and Management) Act 1958 now CAP F26 LFN 2004, International Public Sector Accounting Standards (IPSAS) Cash Basis, Adamawa State Accounting Law No. 6 of 2017 and the relevant laws. This responsibility includes maintaining internal control relevant to the preparation of financial statements that are free of material misstatements, whether due to fraud or error; selecting and applying appropriate accounting policies that are consistent with IPSAS – Cash Basis; and making accounting estimates that are reasonable in the circumstances.

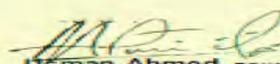
Responsibility of Auditor General

The Auditor General is responsible for undertaking regularity and performance audits in compliance with International Standards of Supreme Audit Institutions (ISSAIs) - "INTOSAI Auditing Standards" and the relevant laws stated in paragraph one (1) above on the accounts of Adamawa State Government. Having complied with ISSAIs, the relevant laws and applied the Generally Accepted Auditing Standards, the audit provides a reasonable basis for the opinion of the Auditor General on the consolidated financial statements of the State.

In my opinion, the Financial Statements which are in agreement with the books of accounts and records show a true and fair view of the Financial Position of the Government of Adamawa State for the year ended December 31, 2020 and the transactions for the fiscal year ended on that date.

Special Opinion:

The State is eligible to receive performance-based grant financing from the Federal Government subject to performance against predefined criteria in the World Bank Assisted States Fiscal Transparency, Accountability and Sustainability Program for Results (SFTAS PforR). The expenditure framework {and receipts} are contained in the attached General Purpose Financial Statements of the Adamawa State Government. In my opinion, the accounts present fairly, in all material respects, the expenditures incurred {and funds received} against the SFTAS program by the State for the year ended December 31, 2020 in accordance with IPSAS Cash. The Financial Statements are hereby certified.


Usman Ahmed, FCMA
 Ag. Auditor General
 Adamawa State

STATEMENT OF SIGNIFICANT ACCOUNTING POLICIES

The accounting policies adopted in the preparation of the financial statements of Adamawa State Government of Nigeria (“the State”), which underlie the financial information, are set below:

IPSAS CASH BASIS OF ACCOUNTING

The IPSAS Cash Basis of Accounting recognizes transactions and events only when Cash (including Cash Equivalents) is received or paid by the MDAs. GPFS prepared under the IPSAS Cash Basis provide readers with information about the sources of Cash raised during the period, the purposes for which Cash was used and the Cash balances at the reporting date. The measurement focus in the GPFS balances are Cash and changes during the period.

Notes to the GPFS provide additional information about liabilities, including payables and borrowings, and non-cash assets that include receivables, investments, etc.

This Accounting Policy addresses the following fundamental accounting issues:

1. Definition of Accounting Terminologies
2. Recognition of Accounting Items
3. Measurement of Accounting Items
4. Treatment of Accounting items

The Accounting Policy is subject to periodic reviews and updates as shall be deemed necessary by the Accountant-General of Adamawa State.

Accounting Policies/Principles:

- A. Accounting Terminologies / Definitions

- I. Accounting Policies: These are the specific principles, bases, conventions, rules and practices adopted by the Adamwa State Government in preparing and presenting its Financial Statements.
- II. Cash: Cash comprises cash in hand, demand deposits in financial institutions and cash equivalents.
- III. Cash Equivalents: These are short-term, highly liquid investments that are readily convertible to known amounts of cash and which are subject to an insignificant risk of changes in value.
- IV. Cash Basis: It is a basis of accounting that recognizes transactions and other events only when cash is received or paid.
- V. Cash Flows: These are inflows and outflows of cash. Cash flows exclude movements between items that constitute cash as these components are part of the cash management of the government rather than increases or decreases in the cash position controlled by government.
- VI. Cash Receipts: These are cash inflows.
- VII. Cash Payments: These are cash outflows.
- VIII. **Cash Controlled by Adamawa State Government:** Cash is deemed to be controlled by Adamawa State Government when the government can freely use the available cash for the achievement of its objectives or enjoy benefit from the cash, and can also exclude or regulate the access of others to that benefit. Cash collected by, or appropriated or granted to the government which the government can freely use to fund its operating objectives, such as acquiring of capital assets or repaying its debt is controlled by the government.
- IX. Government Business Enterprise (GBE): GBE refers to a department or agency that has all the following characteristics:
 - ✓ Is an entity with the power to contract in its own name;
 - ✓ Has been assigned the financial and operational authority to carry on a Business;
 - ✓ Sells goods and services, in the normal course of its business, to other MDAs and the general public at a profit or full cost recovery;

- ✓ Is not reliant on continuing government funding or subvention to remain a going concern (other than purchases of outputs at **arm's length**); and
- ✓ Is controlled by a public sector management or the government.

X. Notes and Schedules to the GPFS: include narrative descriptions or more detailed schedules or analyses of amounts shown on the face of the GPFS, as well as additional information

B. BASIS OF PREPARATION AND LEGAL PROVISIONS

The GPFS are prepared in accordance with International Public Sector Accounting Standards – Cash Basis (IPSAS – Cash), Finance (Control and Management) Act 1958 now CAP F26 LFN 2004 and other financial regulations of the State.

C. GENERAL PURPOSE FINANCIAL STATEMENTS (GPFS)

The GPFS comprise of Statement of Cash Receipts and Payments and other statements that disclose additional information about the Cash Receipts, Payments and Balances controlled by Adamawa State Government, and Accounting Policies and Notes to the Financial Statements. In Adamawa State, the GPFS include the following:

- I. Statement 1 - Cash Flow Statement: Statement of Cash Receipts and Payments which:
 - recognizes all Cash Receipts, Cash Payments and Cash Balances controlled by the State government; and
 - separately identifies payments made by third parties on behalf of the State government.
- II. Statement 2 - Statement of Assets and Liabilities: Statement of Financial Position (also known as Balance Sheet);
- III. Statement 3 - Statement of Consolidated Revenue Fund: Statement Recurrent Financial Performance (also known as Profit & Loss Account);

- IV. Statement 4 - Statement of Capital Development Fund: Statement of Capital Financial Performance (also known as Capital Expenditure);
 - V. Notes to the Accounts: Additional disclosures to explain the GPFS; and
 - VI. Accounting Policies and Explanatory Notes.
- D. FUNDAMENTAL ACCOUNTING CONCEPTS

The following fundamental accounting concepts are taken as the basis of preparation of all accounts and reporting in Adamawa State:

- Understandability;
- Materiality;
- Relevance;
- Going Concern Concept;
- Consistency Concept;
- Prudence;
- Completeness;
- Comparability; etc.

E. ACCOUNTING PERIOD

The accounting year (2020) is from 1st January to 31st December. Each accounting year is divided into 12 calendar months (periods) and is set up as such in the accounting system.

F. REPORTING CURRENCY

The General Purpose GPFS are prepared in Nigerian Naira.

G. MDAs FOR CONSOLIDATION

The Consolidation of the GPFS are based on the Cash transactions of all Ministries, Department and Agencies (MDAs) of Adamawa State Government except Government Business Enterprises (GBEs).

H. COMPARATIVE INFORMATION

The Financial Statements discloses all numerical information relating to previous period.

I. BUDGET FIGURES

These are figures from the approved annual budget and supplementary budget as approved in accordance with the Appropriation Law of Adamawa State. A Statement of Comparison of Budget and Actual Amount is prepared for the determination of items of revenue and expenditure with respect to budgetary provisions. IPSAS 24 requires that an entity to present a comparison of budget amount for which it is held publicly accountable and actual amount either as a separate additional Financial Statement or as additional budget columns in the financial statements. Adamawa State Government opted for the former.

J. RECEIPTS

These are Cash inflows within the Financial Year. They comprise of receipts from Statutory Allocations (FAAC monthly disbursement), Taxes, External Assistance (from Bilateral and Multilateral Agencies), Other Aid and Grants, Other Borrowings, Capital Receipts (Sale of Government Assets, etc), Receipts from Trading activities and Other Cash Receipts. These items are disclosed at the face of the GPFS for the year in accordance with the standardised GPFS. Notes shall be provided as per standardised Notes to GPFS.

K. EXTERNAL ASSISTANCE

These are Funds received from external sources to be paid back at an agreed period of time. They are categorised either as Bilateral or Multilateral. External Loans receipts are disclosed separately under Cash Flow Statement and Statement of Capital Development Fund.

L. OTHER BORROWINGS / GRANTS & AID RECEIVED

Loans are disclosed separately and Grants are also be separately disclosed under Cash Flow Statement and Statement of Capital Development Fund.

M. INTEREST RECEIVED

Interest actually received during the financial year are treated as a receipt under Independent Revenue.

N. GOVERNMENT BUSINESS ACTIVITIES

Cash Receipts from Trading Activities shall be received net (after deducting direct expenses) unless otherwise provided for by law or policy in force. **Total receipts from all trading activities shall be disclosed in the Statement of Cash Receipts and Payments under 'Trading Activities' item.**

Where gross revenue is received, corresponding payments shall be charged under a corresponding payment item head 'Government Business Activities' in the Statement of Receipts and Payments.

O. PAYMENTS

These are Recurrent Cash Outflows made during the financial year and shall be categorised by Economic classification in the Cash Flow Statement.

Payments for purchase of items of capital nature (e.g., PPE) shall be expensed in the year in which the item has been purchased. It shall be disclosed under Investing Activities in the Cash Flow Statement.

P. LOANS GRANTED

Payments to other Government and Agencies in form of Loans during the year shall be shown separately in the Statement of Receipts and Payments. Amount disclosed shall be actual amount paid during the year.

Q. LOAN REPAYMENTS

Cash receipts from loans granted to other agencies and government shall be classified under loan repayments in the Statement of Receipts and Payments. Amount disclosed shall be actual amount received during the year.

R. INTEREST ON LOANS

Actual Interest on loans and other bank commissions charged on Bank Accounts during the year shall be treated as payments and disclosed under interest payment in the Statement of Cash Receipts and Payments

S. FOREIGN CURRENCY TRANSACTIONS

Foreign Currency Transactions throughout the year shall be converted into Nigerian Naira at the ruling (Central Bank of Nigeria –CBN) rate of exchange at the dates of the transactions. Foreign currency balances, as at the year end, shall be translated at the exchange rates prevailing on that date.

At the end of the financial year, additional amounts (in cash or at bank) arising out of Foreign Exchange Gains/Losses shall be recognised in the Statement of Cash Receipts and Payments either as Receipts / Payments respectively.

T. INVESTMENTS

Cash Payments made for investment purposes such as purchase of Government Stock, Treasury Bills and Certificates of Deposit, are Capital Costs and are disclosed as purchase of Financial Instruments or may be given an appropriate name as the case may be. They are separately disclosed in the GPFS under capital payments.

Both Domestic and Foreign Investments are stated at cost in the statement of Financial Position. Foreign investments shall be stated at the closing rate of the financial year.

U. CASH BALANCES

This includes Cash in Hand, at Bank and Cash Equivalents at the end of the Financial year.

V. ADVANCES

All Cash Advances shall be retired before the end of the financial year. However, should circumstances occur (including an Emergency) where either an advance is given out close to the financial year end or an advance already given could not be accounted for, such an advance (or balance outstanding) shall be treated as cash equivalent since there shall be no proof that such funds have been utilised.

W. TRANSFERS

Transfers shall always be made from Consolidated Revenue Fund to Capital Development Fund within or at year end, when the need arises. Where funds are received (i.e Overdraft) for the purpose of financing recurrent expenditure item(s) (e.g., salaries and wages), such funds shall be transferred from Capital Development Fund to Consolidated Revenue Fund.


24th Mar, 2021
KEFAS JAMES TAGWI
Accountant General
Adamawa State

CONSOLIDATED FINANCIAL SUMMARY FOR THE YEAR ENDED 31ST DECEMBER, 2020

	Actual 2020	Actual 2019	Original Budget 2020	Revised Budget 2020	Final Budget 2020
	₦	₦	₦	₦	₦
Opening Balance	695,005,648.83	1,624,444,890.49	695,005,648.83	695,005,648.83	695,005,648.83
Receipts:					
Statutory Revenue	55,708,579,850.99	58,015,578,561.60	91,474,004,055.00	61,186,971,543.00	61,186,971,543.00
Independent Revenue	7,739,814,375.08	9,704,650,185.42	12,830,000,000.00	7,687,761,350.00	7,687,761,350.00
Aids and Grants	7,156,321,512.15	2,258,828,030.00	20,349,736,955.00	25,061,067,143.00	25,061,067,143.00
Other Capital Receipts	-	-	20,547,453,605.00	2,006,500,000.00	2,006,500,000.00
Total Current Year Receipts	70,604,715,738.22	69,979,056,777.02	145,201,194,615.00	95,942,300,036.00	95,942,300,036.00
Total Project Funds Available	71,299,721,387.05	71,603,501,667.51	145,896,200,263.83	96,637,305,684.83	96,637,305,684.83
Payments:					
Recurrent Expenditure:					
Personnel Cost	27,842,814,758.04	24,298,302,612.61	36,547,202,964.00	36,547,202,964.00	27,853,048,035.00
Social Benefits	7,297,761,582.49	6,573,625,451.99	10,823,778,200.00	5,411,889,100.00	7,297,761,650.00
Overhead Cost	17,228,324,530.84	21,334,971,633.29	30,305,721,411.00	17,613,317,700.50	17,358,758,251.50
Repayment of Loans	13,312,388,613.98	19,573,248,537.56	4,887,860,200.00	2,443,930,100.00	13,681,572,274.00
CRFC (Excluding Loans Repayment)	1,081,605,650.58	1,291,209,400.99	3,371,143,300.00	1,685,571,735.00	1,081,605,675.00
Total Recurrent Expenditure	66,762,895,135.93	73,071,357,636.44	85,935,706,075.00	63,701,911,599.50	67,272,745,885.50
Capital Expenditure:					
Economic Empowerment Through Agriculture	497,244,499.71	80,659,847.65	6,115,324,179.00	3,276,039,000.00	3,256,439,000.00
Societal Re-Orientaton	147,118,426.22	-	786,718,115.00	692,665,100.00	690,165,100.00
Improvement to Human Health	6,410,317,615.12	2,448,718,536.31	10,865,544,000.00	13,006,023,540.00	14,470,681,473.00
Enhancing Skills and Knowledge	2,323,976,280.69	3,224,851,409.20	29,264,438,478.00	20,053,308,050.00	19,501,807,150.00
Housing and Urban Development	1,539,348,599.06	430,375,686.79	7,583,091,580.00	6,121,283,100.00	4,121,283,100.00
Gender	-	-	524,463,843.00	434,464,000.00	434,464,000.00
Youth	-	-	1,367,400,000.00	527,400,000.00	527,400,000.00
Environmental Improvement	4,035,500.00	-	414,581,546.00	620,201,050.00	607,701,050.00
Water Resources and Rural Development	271,552,769.64	70,286,490.00	2,775,620,676.00	2,299,133,880.00	2,058,453,100.00
Information Communication and Technology	-	1,190,000.00	290,690,572.00	207,092,400.00	205,092,400.00
Growing the Private Sector	9,955,000.00	63,000,000.00	1,909,508,794.00	1,068,503,900.00	1,078,103,900.00
Reform of Government and Governance	2,867,025,198.37	10,619,344,620.40	14,671,194,170.00	13,451,061,940.00	13,090,366,084.00
Power	475,839,963.93	183,061,247.80	2,014,439,531.00	1,642,439,700.00	1,657,194,317.00
Road	6,756,240,060.39	3,605,500,000.05	18,841,977,926.00	12,971,184,600.00	11,100,815,300.00
Total Capital Expenditure	21,302,653,913.13	20,726,987,838.20	97,424,993,410.00	76,370,800,260.00	72,799,965,974.00
Total Expenditure	88,065,549,049.06	93,798,345,474.64	183,360,699,485.00	140,072,711,859.50	140,072,711,859.50
Budget Surplus/(Deficit)	(16,765,827,662.01)	(22,194,843,807.13)	(37,464,499,221.17)	(43,435,406,174.67)	(43,435,406,174.67)
Movements in BTL Items					
BTL Receipts	36,199,866,428.66	29,869,712,472.80	-	-	-
BTL Payments	(37,801,729,695.87)	(31,509,103,738.87)	-	-	-
Movements in BTL Items Sub-Total	(1,601,863,267.21)	(1,639,391,266.07)	-	-	-
Financing of Deficit by Borrowing:					
Internal Loans	27,413,927,311.90	12,000,000,000.00	26,471,478,950.00	36,428,816,035.00	36,428,816,035.00
External Loans	3,402,938,888.82	12,529,240,722.03	11,688,025,920.00	7,006,590,140.00	7,006,590,140.00
Total Loans	30,816,866,200.72	24,529,240,722.03	38,159,504,870.00	43,435,406,175.00	43,435,406,175.00
Closing Cash Balance	12,449,175,271.50	695,005,648.83	695,005,648.83	0	0

FIVE YEARS FINANCIAL SUMMARY

	2020	2019	2018	2017	2016
RECEIPTS:					
Statutory Revenue	55,708,579,850.99	58,015,578,561.60	56,262,018,930.50	72,334,963,614.11	32,422,224,872.69
Independent Revenue	7,739,814,375.08	9,704,650,185.42	6,613,764,897.92	6,044,493,705.80	6,379,819,412.87
Capital Receipts	37,973,187,712.87	26,788,068,752.03	19,862,197,946.36	5,190,330,386.22	14,072,460,092.36
Other Receipts	-	-	3,315,142,291.83	4,457,723,043.79	5,236,977,527.32
BTL Receipts	36,199,866,428.66	29,869,712,472.80	28,026,914,870.65	27,339,374,912.41	24,218,787,676.07
TOTAL RECEIPTS	137,621,448,367.60	124,378,009,971.85	114,080,038,937.26	115,366,885,662.33	82,330,269,581.31
PAYMENTS:					
Employees Compensation	27,842,814,758.04	24,298,455,866.62	23,926,279,373.19	22,311,678,286.05	21,641,984,055.29
Overhead Cost	17,228,324,530.84	21,334,818,379.28	25,666,359,457.07	22,743,864,968.94	12,448,645,087.60
Public Debt Charges	13,312,388,613.98	19,573,248,537.56	9,547,047,292.61	6,139,646,040.90	6,198,773,457.80
Consolidated Revenue Fund Charges	8,379,367,233.07	7,864,834,852.98	7,312,350,012.14	16,373,757,626.10	4,532,721,321.62
Capital Expenditure	21,302,653,913.13	20,726,987,838.20	15,498,680,398.10	20,452,866,301.21	17,572,112,599.24
BTL Payments	37,801,729,695.87	31,509,103,738.87	30,913,654,920.17	28,298,430,604.79	22,946,262,830.93
TOTAL PAYMENTS	125,867,278,744.93	125,307,449,213.51	112,864,371,453.28	116,320,243,827.99	85,340,499,352.48
CASH BALANCES:					
Net Cash Surplus/(Deficit)	11,754,169,622.67	(929,439,241.66)	1,215,667,483.98	(953,358,165.66)	(3,010,229,771.17)
Opening Cash Balance	695,005,648.83	1,624,444,890.49	408,777,406.51	1,362,135,572.17	4,372,365,343.34
CLOSING CASH BALANCE	12,449,175,271.50	695,005,648.83	1,624,444,890.49	408,777,406.51	1,362,135,572.17

STATEMENT NO. 1
CASH FLOW STATEMENT FOR THE YEAR ENDED 31ST DECEMBER, 2020

	NOTES	2020 Actual	2019 Actual
		₦	₦
Operating Activities			
Receipts			
Statutory Revenue		55,708,579,850.99	58,015,578,561.60
Tax Revenue		5,901,606,828.65	6,115,812,704.78
Non-Tax Revenue		1,838,207,546.43	3,588,837,480.64
Total Receipts		63,448,394,226.07	67,720,228,747.02
Payments			
Personnel Cost		(27,842,814,758.04)	(24,298,302,612.61)
Social Benefits		(7,297,761,582.49)	(6,573,625,451.99)
Overhead Cost		(17,228,324,530.84)	(21,334,971,633.29)
CRFC (Excluding Loans Repayments)	13a	(1,081,605,650.58)	(1,291,209,400.99)
Total Payments		(53,450,506,521.95)	(53,498,109,098.88)
Net Cash flow from Operating Activities		9,997,887,704.12	14,222,119,648.14
Investing Activities			
Economic Empowerment Through Agriculture	15c	(497,244,499.71)	(80,659,847.65)
Societal Re-Orientation	15c	(147,118,426.22)	-
Improvement to Human Health	15c	(6,410,317,615.12)	(2,448,718,536.31)
Enhancing Skills and Knowledge	15c	(2,323,976,280.69)	(3,224,851,409.20)
Housing and Urban Development	15c	(1,539,348,599.06)	(430,375,686.79)
Environmental Improvement	15c	(4,035,500.00)	-
Water Resources and Rural Development	15c	(271,552,769.64)	(70,286,490.00)
Information Communication and Technology	15c	-	(1,190,000.00)
Growing the Private Sector	15c	(9,955,000.00)	(63,000,000.00)
Reform of Government and Governance	15c	(2,867,025,198.37)	(10,619,344,620.40)
Power	15c	(475,839,963.93)	(183,061,247.80)
Road	15c	(6,756,240,060.39)	(3,605,500,000.05)
Net Cash Flow from Investing Activities		(21,302,653,913.13)	(20,726,987,838.20)
Financing Activities			
Proceeds from Aids and Grants		7,156,321,512.15	2,258,828,030.00
Proceeds from External Loans		3,402,938,888.82	12,529,240,722.03
Proceeds from Internal Loans		27,413,927,311.90	12,000,000,000.00
Repayment of Loans	13b	(13,312,388,613.98)	(19,573,248,537.56)
Net Cash Flow from Financing Activities		24,660,799,098.89	7,214,820,214.47
Movements in BTL Items			
BTL Receipts		36,199,866,428.66	29,869,712,472.80
BTL Payments		(37,801,729,695.87)	(31,509,103,738.87)
Total		(1,601,863,267.21)	(1,639,391,266.07)
Net Surplus/(Deficit) for the Year		11,754,169,622.67	(929,439,241.66)
Add: Opening Balance		695,005,648.83	1,624,444,890.49
Closing Cash Balance		12,449,175,271.50	695,005,648.83

STATEMENT NO. 2
STATEMENT OF ASSETS AND LIABILITIES

		Actual 2020	Actual 2019
ASSETS:	NOTES		
Liquid Assets			
Treasuries and Banks	16	12,449,175,271.50	695,005,648.83
Sub Total Liquid Assets		12,449,175,271.50	695,005,648.83
Investments and Other Assets			
Investments	17	4,553,235,679.07	852,955,961.76
Liability Over Assets	18	135,872,192,945.69	150,737,597,090.35
Sub Total Investments and Other Assets		140,425,428,624.76	151,590,553,052.11
TOTAL ASSETS		152,874,603,896.26	152,285,558,700.94
LIABILITIES:			
Public Funds			
Consolidated Revenue Fund	19a	2,538,957,589.83	-
Capital Development Fund	19b	9,910,217,681.67	695,005,648.83
Sub Total Public Funds		12,449,175,271.50	695,005,648.83
Domestic Debts and External Loans			
Domestic Debts	20	98,900,403,446.84	105,731,654,656.52
External Loans	21	41,525,025,177.92	45,858,898,395.59
Sub Total Domestic and External Loans		140,425,428,624.76	151,590,553,052.11
TOTAL LIABILITIES		152,874,603,896.26	152,285,558,700.94

STATEMENT NO. 3
STATEMENT OF CONSOLIDATED REVENUE FUND FOR THE YEAR ENDED 31ST DECEMBER, 2020

	NOTES	Actual 2020 ₦	Actual 2019 ₦
OPENING BALANCE			-
Add: Revenue			
REVENUE			
Statutory Revenue	1	55,708,579,850.99	58,015,578,561.60
Tax Revenue	2	5,901,606,828.65	6,115,812,704.78
Non-Tax Revenue	3	1,838,207,546.43	3,588,837,480.64
TOTAL REVENUE		63,448,394,226.07	67,720,228,747.02
EXPENDITURE:			
Personnel Cost	10	27,842,814,758.04	24,298,302,612.61
Government Contribution to Pension			
Social Benefits	11	7,297,761,582.49	6,573,625,451.99
Overhead Cost	12	17,228,324,530.84	21,334,971,633.29
Consolidated Revenue Fund Charges (Excl. Loans Repayments)	13a	1,081,605,650.58	1,291,209,400.99
OTHER RECURRENT PAYMENTS/EXPENDITURE:			
Loans Repayments	13b	13,312,388,613.98	19,573,248,537.56
TOTAL EXPENDITURE		66,762,895,135.93	73,071,357,636.44
OPERATING BALANCE		(3,314,500,909.86)	(5,351,128,889.42)
Movements in BTL Items			
BTL Receipts	9	36,199,866,428.66	29,869,712,472.80
BTL Payments	14	(37,801,729,695.87)	(31,509,103,738.87)
		(1,601,863,267.21)	(1,639,391,266.07)
TRANSFERS			
Transfer to Capital Development Fund			
Transfer from Capital Development Fund		7,455,321,766.90	6,990,520,155.49
TRANSFERS SUB-TOTAL		7,455,321,766.90	6,990,520,155.49
CLOSING BALANCE		2,538,957,589.83	-

STATEMENT NO. 4
STATEMENT OF CAPITAL DEVELOPMENT FUND FOR THE YEAR ENDED 31ST DECEMBER, 2020

	NOTES	Actual 2020	Actual 2019
		₦	₦
Opening Balance		695,005,648.83	1,624,444,890.49
Add: Revenue (Capital Receipts)			
Transfer from Consolidated Revenue Fund			
Aids and Grants	4	7,156,321,512.15	2,258,828,030.00
External Loans	8	3,402,938,888.82	12,529,240,722.03
Internal Loans	7	27,413,927,311.90	12,000,000,000.00
Other Capital Receipts	6	-	-
CAPITAL RECEIPTS SUB-TOTAL		37,973,187,712.87	26,788,068,752.03
Transfer to Consolidated Revenue Fund		7,455,321,766.90	6,990,520,155.49
TOTAL CAPITAL REVENUE AVAILABLE		31,212,871,594.80	21,421,993,487.03
CAPITAL EXPENDITURE			
General Public Services	15b	2,057,359,891.06	11,593,760,003.60
Public Order and Safety	15b	-	6,500,000.00
Economic Affairs	15b	8,967,616,027.20	3,262,699,705.50
Environmental Protection	15b	4,035,500.00	-
Housing and Community Ammenities	15b	1,539,348,599.06	147,458,183.59
Health	15b	6,410,317,615.12	2,448,718,536.31
Recreation, Culture and Religion	15b	-	43,000,000.00
Education	15b	2,323,976,280.69	3,224,851,409.20
Social Protection	15b	-	-
TOTAL CAPITAL EXPENDITURE		21,302,653,913.13	20,726,987,838.20
CLOSING BALANCE		9,910,217,681.67	695,005,648.83

STATEMENT OF COMPARISON OF BUDGET AND ACTUAL AMOUNTS

	Actual	Actual	Original Budget	Revised Budget	Supplementary Budget	Final Budget	Variance on Final Budget
	2020	2019	2020	2020		2020	2020
	₦	₦	₦	₦		₦	₦
Revenue							
Statutory Revenue							
Statutory Allocation	34,422,896,110.97	42,772,061,514.73	42,630,000,000.00	32,880,192,769.00	-	32,880,192,769.00	1,542,703,341.97
Share of VAT	14,630,808,360.38	11,961,605,018.73	18,100,000,000.00	16,808,017,795.00	-	16,808,017,795.00	(2,177,209,434.62)
Excess Crude	439,682,708.28	-	2,000,000,000.00	1,695,005,649.00	-	1,695,005,649.00	(1,255,322,940.72)
Ecological Fund	-	-	2,000,000,000.00	-	-	-	-
Stabilization Fund Receipts	-	-	1,000,000,000.00	-	-	-	-
Refund from Paris Club	-	-	7,020,000,000.00	-	-	-	-
Exchange Rate Difference	2,082,551,973.26	1,163,223,286.55	3,560,000,000.00	2,800,000,000.00	-	2,800,000,000.00	(717,448,026.74)
Security State of Emergency	-	-	2,000,000,000.00	-	-	-	-
Non Oil Revenue	2,876,152,785.60	56,274,010.04	3,500,000,000.00	3,200,000,000.00	-	3,200,000,000.00	(323,847,214.40)
State Share of Budget Support Fund from FGN	-	-	4,000,000,000.00	-	-	-	-
Excess PPT	-	-	500,000,000.00	-	-	-	-
Refund from Federal Government Executed Projects	-	-	2,000,000,000.00	1,803,755,330.00	-	1,803,755,330.00	(1,803,755,330.00)
Share of Proceeds from Promissory Note	-	2,062,414,731.55	3,164,004,055.00	-	-	-	-
Contribution for Covid-19 Pandemic Response	1,256,487,912.50	-	-	2,000,000,000.00	-	2,000,000,000.00	(743,512,087.50)
Total Statutory Revenue	55,708,579,850.99	58,015,578,561.60	91,474,004,055.00	61,186,971,543.00	-	61,186,971,543.00	(5,478,391,692.01)
Independent Revenue							
Taxes	5,906,086,828.65	6,120,722,704.78	8,375,770,234.00	4,317,282,300.00	-	4,317,282,300.00	1,588,804,528.65
Licences - General	92,722,905.00	71,188,740.00	118,266,310.00	70,688,000.00	-	70,688,000.00	22,034,905.00
Fees - General	1,171,012,283.61	1,826,923,032.25	2,192,278,251.00	1,673,542,950.00	-	1,673,542,950.00	(502,530,666.39)
Fines - General	11,094,569.62	18,008,411.00	35,330,000.00	80,885,300.00	-	80,885,300.00	(69,790,730.38)
Sales - General	76,887,312.00	174,173,370.00	376,790,225.00	246,566,900.00	-	246,566,900.00	(169,679,588.00)
Earnings - General	390,859,005.24	812,164,226.02	729,241,980.00	697,740,000.00	-	697,740,000.00	(306,880,994.76)
Rent on Government Buildings - General	33,981,875.00	23,532,030.00	633,614,000.00	380,567,800.00	-	380,567,800.00	(346,585,925.00)
Rent on Land & Others - General	18,549,547.12	17,737,661.70	28,000,000.00	18,379,000.00	-	18,379,000.00	170,547.12
Repayments - General	208,044.88	8,072,099.94	3,204,000.00	373,600.00	-	373,600.00	(165,555.12)
Investments Income	9,278,875.96	-	25,000,000.00	14,924,900.00	-	14,924,900.00	(5,646,024.04)
Interest Earned	-	7,140,818.89	110,000,000.00	65,745,500.00	-	65,745,500.00	(65,745,500.00)
Miscellaneous	29,133,128.00	624,987,090.84	202,505,000.00	121,065,100.00	-	121,065,100.00	(91,931,972.00)
Total Independent Revenue	7,739,814,375.08	9,704,650,185.42	12,830,000,000.00	7,687,761,350.00	-	7,687,761,350.00	52,053,025.08
Capital Receipts							
Aids and Grants	7,156,321,512.15	2,258,828,030.00	20,349,736,955.00	25,061,067,143.00	-	25,061,067,143.00	(17,904,745,630.85)
Other Capital Receipts	-	-	20,547,453,605.00	2,006,500,000.00	-	2,006,500,000.00	(2,006,500,000.00)
Domestic/Internal Loans/Borrowing Receipts	27,413,927,311.90	12,000,000,000.00	26,471,478,950.00	36,428,816,035.00	-	36,428,816,035.00	(9,014,888,723.10)
International/External Loans/Borrowing Receipts	3,402,938,888.82	12,529,240,722.03	11,688,025,920.00	7,006,590,140.00	-	7,006,590,140.00	(3,603,651,251.18)
Total Capital Receipts	37,973,187,712.87	26,788,068,752.03	79,056,695,430.00	70,502,973,318.00	-	70,502,973,318.00	(32,529,785,605.13)
Total Revenue	101,421,581,938.94	94,508,297,499.05	183,360,699,485.00	139,377,706,211.00		139,377,706,211.00	(37,956,124,272.06)

STATEMENT OF COMPARISON OF BUDGET AND ACTUAL AMOUNTS **CONT'D.**

	Actual	Actual	Original Budget	Revised Budget	Supplementary Budget	Final Budget	Variance on Final Budget
	2020	2019	2020	2020		2020	2020
	₦	₦	₦	₦		₦	₦
Recurrent Expenditure by Economic							
Salaries and Wages	16,881,562,269.08	14,301,403,577.07	18,559,559,124.00	18,436,847,043.00	-	16,891,768,954.00	10,206,684.92
Allowances	10,961,252,488.96	9,996,793,383.00	17,902,382,840.00	18,024,003,821.00	-	10,961,279,081.00	26,592.04
Social Contributions	-	105,652.54	85,261,000.00	86,352,100.00	-	-	-
Social Benefits	7,297,761,582.49	6,573,625,451.99	10,823,778,200.00	5,411,889,100.00	-	7,297,761,650.00	67.51
Travel and Transport - General	981,122,782.36	1,590,166,032.26	5,186,415,253.00	2,469,092,429.00	-	1,110,902,744.00	129,779,961.64
Utilities - General	346,093,095.45	271,795,425.47	560,698,536.00	277,111,937.00	-	346,093,570.50	475.05
Materials and Supplies - General	964,994,012.51	817,554,915.00	1,918,906,335.00	1,226,303,369.00	-	964,995,439.00	1,426.49
Maintenance Services General	488,891,558.91	532,435,583.52	1,343,742,139.00	690,155,437.50	-	488,933,986.50	42,427.59
Training General	126,219,505.58	80,493,050.00	578,857,441.00	270,428,808.00	-	126,219,705.00	199.42
Other Service - General	8,047,547,984.86	9,600,718,609.13	7,482,701,647.00	3,042,297,793.00	-	8,047,548,605.00	620.14
Consulting & Professional Service - General	632,596,425.50	286,682,390.58	2,310,076,933.00	1,124,609,410.50	-	632,596,635.50	210.00
Fuel and Lubricants - General	469,236,735.03	445,141,617.75	951,974,876.00	603,617,554.00	-	469,237,628.50	893.47
Financial Charges General	439,192,523.41	3,118,751,134.87	1,607,299,439.00	802,858,573.50	-	439,195,757.50	3,234.09
Miscellaneous Expenses - General	4,732,429,907.23	4,591,232,874.71	8,294,526,812.00	7,099,581,389.00	-	4,733,034,180.00	604,272.77
Staff Loans and Advances - General	-	-	70,022,000.00	7,011,000.00	-	-	-
Local Grants and Contributions	-	-	500,000.00	250,000.00	-	-	-
Public Debt Charges - Foreign	935,333,835.46	531,595,975.80	1,441,200,000.00	720,600,000.00	-	935,333,900.00	64.54
Public Debt Charges - Domestic	13,458,660,429.10	20,332,861,962.75	6,817,803,500.00	3,408,901,835.00	-	13,827,844,049.00	369,183,619.90
Total Recurrent Expenditure	66,762,895,135.93	73,071,357,636.44	85,935,706,075.00	63,701,911,599.50	-	67,272,745,885.50	509,850,749.57
Capital Expenditure by Economic							
Purchase of Fixed Assets - General	2,152,168,243.26	724,978,594.78	9,472,984,870.00	8,730,286,980.00	-	7,892,235,280.00	5,740,067,036.74
Construction/Provision Of Fixed Assets - General	13,652,698,938.55	4,059,367,511.47	51,040,833,555.00	35,405,725,615.00	-	32,689,640,193.00	19,036,941,254.45
Rehabilitation/Repairs of Fixed Assets - General	1,242,307,704.99	563,997,439.56	16,261,869,836.00	11,074,638,657.00	-	11,418,195,057.00	10,175,887,352.01
Preservation of The Environment - Gnenral	-	-	175,937,733.00	156,644,700.00	-	144,144,700.00	144,144,700.00
Acquisition of Non Tangible Assets	4,255,479,026.33	15,378,644,292.39	20,473,367,416.00	21,003,504,308.00	-	20,655,750,744.00	16,400,271,717.67
Total Capital Expenditure	21,302,653,913.13	20,726,987,838.20	97,424,993,410.00	76,370,800,260.00	-	72,799,965,974.00	51,497,312,060.87
Surplus/(Deficit) for the Year	13,356,032,889.88	709,952,024.41	-	(695,005,648.50)	-	(695,005,648.50)	14,051,038,538.38
Net Movement in BTL Receipts and Payments	(1,601,863,267.21)	(1,639,391,266.07)	-	-	-	-	-
Net Surplus/(Deficit) for the Year	11,754,169,622.67	(929,439,241.66)	-	(695,005,648.50)	-	(695,005,648.50)	14,051,038,538.38

NOTES TO THE FINANCIAL STATEMENTS

Description	Actual	Actual
	2020	2019
	₦	₦
Note 1: Statutory Revenue (Government Share of FAAC)		
Office of the Accountant-General	55,708,579,850.99	58,015,578,561.60
Statutory Revenue (Government Share of FAAC) - Total	55,708,579,850.99	58,015,578,561.60
Note 2: Tax Revenue	5,901,606,828.65	6,115,812,704.78
Note 2a: Taxes		
Board of Internal Revenue	5,894,466,459.65	6,109,562,879.78
Ministry of Agriculture	7,140,369.00	6,249,825.00
Taxes - Total	5,901,606,828.65	6,115,812,704.78
Note 3: Non-Tax Revenue	1,838,207,546.43	3,588,837,480.64
Note 3a: Licences		
Ministry of Women Affairs	95,000.00	321,150.00
Ministry of Agriculture	5,000.00	-
Board of Internal Revenue	70,254,525.00	69,584,200.00
Ministry of Health and Human Services	300,000.00	95,000.00
Adamawa Traditional Medicine Board	62,500.00	66,000.00
Ministry of Commerce, Trade and Industries	-	-
Ministry of Transportation	14,952,700.00	75,000.00
Adamawa Transport Company	5,941,430.00	-
Ministry of Environment and Natural Resources Development	553,200.00	421,300.00
Ministry of Livestock & Aquaculture Development	558,550.00	626,090.00
Licences - Total	92,722,905.00	71,188,740.00

NOTES TO THE FINANCIAL STATEMENTS CONT'D

Description	Actual	Actual
	2020	2019
	₦	₦
Note 3b: Fees		
Bureau for Public Procurement	55,600,914.45	6,832,617.02
Internal Affairs and Special Services	2,439,600.00	2,798,800.00
Ministry of Youth & Sports Development	51,000.00	374,000.00
Ministry of Women Affairs	32,000.00	64,000.00
Ministry of Agriculture	449,790.00	442,590.00
Adamawa Agricultural Mechanization Authority	52,000.00	91,000.00
Ministry of Education and Human Capital Development	5,065,600.00	3,370,000.00
Post Primary Schools Mgt Board	9,000.00	120,964,379.00
High Court of Justice	2,503,390.00	3,840,849.00
Customary Court of Appeal	25,600.00	185,200.00
Sharia Court of Appeal	42,170.00	152,800.00
Area Courts	688,205.00	2,590,195.00
Ministry of Finance	-	-
Board of Internal Revenue	132,557,021.21	72,953,915.00
Ministry of Health and Human Services	1,513,000.00	1,849,000.00
Adamawa State Referral Center	29,021,679.58	40,723,138.00
Adamawa State Health Services Management Board	204,878,730.00	162,884,988.00
Ministry of Commerce, Trade and Industries	22,126,700.00	21,948,450.00
Government Printing Press	6,136,070.00	1,699,410.00
Ministry of Justice	59,439,788.32	62,933,396.00
College of Legal Studies Yola	48,018,400.00	60,522,050.00
College of Agriculture Ganye	-	18,120,900.00
Adamawa State Polytechnic Yola	191,977,234.00	349,396,832.00

NOTES TO THE FINANCIAL STATEMENTS CONT'D

Description	Actual	Actual
	2020	2019
	₦	₦
College of Education Hong	135,850,000.00	159,065,000.00
Adamawa State University Mubi	189,187,100.00	620,218,000.00
College of Nursing & Midwifery Yola	11,720,000.00	12,840,000.00
College of Health Technology Michika	1,870,000.00	51,986,998.00
Ministry of Transportation	1,453,000.00	2,263,400.00
Ministry of Environment and Natural Resources Development	9,716,100.00	3,948,500.00
Ministry of Culture and Tourism	187,000.00	80,000.00
Office of the State Auditor General	-	-
Ministry of Housing and Urban Development	100,000.00	2,014,610.00
Adamawa State Urban Planning & Development Authority	34,187,300.00	20,961,930.00
Ministry of Lands and Survey	18,305,031.53	16,975,973.13
Office of the Surveyor General	5,630,696.66	11,397,724.10
Ministry of Livestock & Aquaculture Development	13,261,416.86	10,112,620.00
Ministry of Entrepreneurship Development	636,000.00	1,156,000.00
Fees - Total	1,184,731,537.61	1,847,759,264.25
Note 3c: Fines		
High Court of Justice	1,436,250.00	947,086.00
Area Courts	2,237,273.00	9,006,705.00
Ministry of Environment and Natural Resources Development	4,857,729.00	5,512,900.00
Board of Internal Revenue	2,563,317.62	2,541,720.00
Fines - Total	11,094,569.62	18,008,411.00
Note 3d: Sales		

NOTES TO THE FINANCIAL STATEMENTS CONT'D

Description	Actual	Actual
	2020	2019
	₦	₦
College of Legal Studies Yola	5,225,800.00	9,786,250.00
Ministry of Environment and Natural Resources Development	240,000.00	16,000.00
Bureau for Public Procurement	-	-
Ministry of Education and Human Capital Development	1,810,000.00	2,480,000.00
Government Printing Press	349,250.00	317,500.00
Adamawa State Polytechnic Yola	7,685,500.00	31,698,000.00
Adamawa State University Mubi	3,826,000.00	33,758,000.00
Ministry of Finance	-	990,000.00
Jimeta Modern Market Office	19,799,580.00	27,755,730.00
College of Nursing & Midwifery Yola	7,175,000.00	11,535,000.00
Ministry of Agriculture	78,300.00	50,000.00
Agriculture Development Programme	-	-
College of Agriculture Ganye	433,670.00	2,323,790.00
Adamawa State Referral Center	8,683,782.00	19,610,650.00
Adamawa Essential Drugs Programme	17,819,760.00	25,233,930.00
Adamawa Press Limited	-	468,300.00
Adamawa United Foot Ball Club	-	-
Establishment and Training Department	319,500.00	300,300.00
Civil Service Commission	3,458,000.00	593,600.00
Local Government Service Commission	7,600.00	-
Office of the Surveyor General	-	-
Judicial Service Commission - Main	71,000.00	135,200.00
Adamawa State Water Board	1,909,950.00	1,528,870.00
Adamawa State Scholarship Trust Fund	-	-

NOTES TO THE FINANCIAL STATEMENTS CONT'D

Description	Actual 2020	Actual 2019
	₦	₦
Post Primary Schools Mgt Board	-	7,000.00
Adamawa State Health Services Management Board	-	-
College of Education Hong	8,250,000.00	6,538,000.00
College of Health Technology Michika	2,970,000.00	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	-	-
Sales - Total	90,112,692.00	179,291,120.00
Note 3e: Earnings		
Adamawa State University Mubi	316,569,771.43	261,919,356.15
Board of Internal Revenue	-	434,604,530.99
Ministry of Works and Energy Development	-	-
Adamawa State Urban Planning & Development Authority	420,000.00	22,452,072.00
Establishment and Training Department	-	-
Adamawa Television Corporation	5,447,200.00	3,837,744.00
Adamawa Press Limited	20,913,735.56	15,293,300.00
Ministry of Transportation	1,645,000.00	44,519,810.00
Adamawa Transport Company	9,147,255.00	-
Ministry of Information and Strategy	-	-
Government Printing Press	-	-
Adamawa Agricultural Mechanization Authority	-	250,000.00

NOTES TO THE FINANCIAL STATEMENTS CONT'D

Description	Actual 2020	Actual 2019
	₦	₦
Adamawa State Road Maintenance Agency	-	710,000.00
Ministry of Entrepreneurship Development	-	-
Ministry of Culture and Tourism	687,500.00	729,500.00
Sports Council	-	-
Ministry of Livestock & Aquaculture Development	-	-
College of Legal Studies Yola	153,400.00	187,200.00
Arts Council	283,000.00	690,000.00
Adamawa Broadcasting Corporation	13,127,509.25	5,926,730.88
Bureau for Public Procurement	-	-
Ministry of Commerce, Trade and Industries	-	-
Earnings - Total	368,394,371.24	791,120,244.02
Note 3f: Rent on Government Buildings		
Office of the Head of Service	40,000.00	120,000.00
Ministry of Finance	18,303,075.00	-
Ministry of Commerce, Trade and Industries	9,769,675.00	6,537,030.00
Jimeta Modern Market Office	198,000.00	-
Adamawa State Urban Planning & Development Authority	2,537,000.00	7,189,000.00
Post Primary Schools Mgt Board	-	1,677,000.00
Adamawa State Polytechnic Yola	3,134,125.00	-
College of Education Hong	-	-
Adamawa State University Mubi	-	8,009,000.00
Rent on Government Buildings - Total	33,981,875.00	23,532,030.00

NOTES TO THE FINANCIAL STATEMENTS CONT'D

Description	Actual	Actual
	2020	2019
	₦	₦
Note 3g: Rent on Land & Others		
Ministry of Lands and Survey	18,549,547.12	17,737,661.70
Rent on Land & Others - Total	18,549,547.12	17,737,661.70
Note 3h: Repayments		
Ministry of Finance	-	7,769,802.69
Ministry of Lands and Survey	208,044.88	302,297.25
Repayments - Total	208,044.88	8,072,099.94
Note 3i: Investments Income		
Ministry of Finance	9,278,875.96	-
Investment Income - Total	9,278,875.96	-
Note 3j: Interest Earned		
Ministry of Finance	-	7,140,818.89
Interest Earned - Total	-	7,140,818.89
Note 3k: Miscellaneous		
Ministry of Finance	-	445,760,550.04
Jimeta Modern Market Office	80,000.00	-
College of Agriculture Ganye	239,000.00	761,300.00
Adamawa State Polytechnic Yola	22,029,500.00	56,686,040.80
College of Education Hong	5,273,900.00	9,337,400.00
Adamawa State University Mubi	1,450,728.00	64,234,200.00

NOTES TO THE FINANCIAL STATEMENTS CONT'D

Description	Actual	Actual
	2020	2019
	₦	₦
Adamawa State Urban Planning & Development Authority	60,000.00	48,207,600.00
Ministry of Education and Human Capital Development	-	-
Ministry of Lands and Survey	-	-
Miscellaneous - Total	29,133,128.00	624,987,090.84
Note 4: Aids and Grants		
Nigeria State Health Investment Project	441,692,131.99	
SFTAS	1,080,000,000.00	
Multi Sectoral Crises Recovery Project (MCRP)	466,629,380.16	
SFTAS Performance Based grants	1,900,000,000.00	
SFTAS Additional Financing	3,268,000,000.00	
Grants from UNICEF		2,400,000.00
FAO		24,885,390.00
FMOH - Saving One Million Lives Prgrammm fo Results- SOML P&R		2,103,130,000.00
EU-UNICEF		63,296,150.00
FMOH - Basic Health Care Provision Fund		24,830,000.00
Grants from EU-WSSSRP III		40,286,490.00
Aids and Grants - Total	7,156,321,512.15	2,258,828,030.00
Note 5: Transfer from Consolidated Revenue Fund		
Office of the Accountant General	-	-
Transfer from Consolidated Revenue Fund - Total	-	-
Note 6: Other Capital Receipts		

NOTES TO THE FINANCIAL STATEMENTS CONT'D

Description	Actual 2020	Actual 2019
	₦	₦
Miscellaneous Receipt - Local Government Contributions	-	
Receipts from Federal Government	-	
General Refunds from Federal Government	-	
Other Capital Receipts - Total	-	-
Note 7: Domestic/Internal Loans/Borrowing Receipts		
Commercial Bank Loans/Restructured Loans	22,455,321,766.90	12,000,000,000.00
Others (Overdraft)	-	
FGN Salary Bail Out to States	-	
CBN Bailout - Salary Arrears	-	
Excess Crude Account Loan	-	
CACS (Commercial Agriculture Credit Scheme)	-	
Saving One Million Lives	-	
ADSUBEB Loans	-	
AMCON DEBT	-	
MDG	-	
FGN Budget Support Facility	-	
Rehab. of Transport Sector-National Shippers Council	-	
Family Homes Services Ltd - 1000 Housing Units in Adamawa State	4,958,605,545.00	-
Domestic Loans/Borrowing Receipts - Total	27,413,927,311.90	12,000,000,000.00
Note 8: International/External Loans/Borrowing Receipts		
External Loans		8,171,698,776.78
ADB Loan (HSDP)		

NOTES TO THE FINANCIAL STATEMENTS CONT'D

Description	Actual 2020	Actual 2019
	₦	₦
World Bank HIV/AIDS Program Development Project		
World Bank Fadama III Project		
World Bank Health System Development Programme	1,505,106,775.92	
World Bank Community and Social Development Project (CSDP)	454,973,112.90	
Islamic Development Bank (Food Security)		
ADB Community Based Agric & Rural Development	1,442,859,000.00	
World Bank Project on Good Governance		
Rural Access Mobility Project (RAMP)		
LEEMP		
Netherland Leprosy Programme		
Onchocerciasis Control Programme		
State Education Investment Project (SEPIP)		2,763,640,879.26
Multi Sectoral Crises Recovery Project (MCRP)		
State Operating Coordinating Unit/YESSO		1,593,901,065.99
EU/MWR		
Unicef UBEC		
International Loans/Borrowing Receipts - Total	3,402,938,888.82	12,529,240,722.03
Note 9: BTL Receipts		
Deposits	190,566.90	
With-Holding Taxes due to FIRS	772,230,500.24	220,111,838.15
VAT due to FIRS	892,157,868.67	220,842,088.05
Unions Deductions	832,752,703.62	455,768,261.90
Loans Deduction from Salary/Other Deductions from Payroll	509,365,281.24	497,367,939.81

NOTES TO THE FINANCIAL STATEMENTS CONT'D

Description	Actual	Actual
	2020	2019
	₦	₦
Monthly Net Total Salary Control Accounts	23,442,572,883.55	21,885,617,633.54
National Housing Fund (NHF)	258,321,276.31	133,006,029.44
University Deductions	326,034,658.39	221,976,497.35
PAYE deductions due to FIRS (Abuja Residents)		
BPP Deduction	54,852,162.81	11,452,151.66
Contract Retention Fees - Deduction	179,236,713.77	62,790,433.44
Contributory Pension Scheme		
Monthly Net Total Pension Control	6,482,479,575.26	4,534,109,831.31
Transfer from JAC Account	2,323,095,700.26	1,606,737,933.24
Stamp - Duties	126,576,537.64	19,931,834.91
BTL Receipts Total	36,199,866,428.66	29,869,712,472.80
Note 10: Personnel Cost		
ADMINISTRATIVE SECTOR		
Government House - Office of the Governor	340,742,202.43	585,373,017.22
Government House - Office of the Deputy Governor	37,227,836.01	46,224,248.13
Agency for Museum and Monument	8,787,263.79	7,001,741.96
Bureau for Public Procurement	142,993,264.41	123,709,719.28
Office of the Secretary to the State Government	11,357,610.69	25,678,739.87
Cabinet Affairs Office	-	14,423,848.67
Internal Affairs and Special Services	13,445,471.31	31,457,892.48
NEPAD/APRM	-	-
Poverty Alleviation and Wealth Creation Agency	-	-
Muslim Pilgrims Welfare Board	10,640,551.15	17,252,475.51

NOTES TO THE FINANCIAL STATEMENTS CONT'D

Description	Actual	Actual
	2020	2019
	₦	₦
Christian Pilgrims Welfare Board	9,661,369.36	12,124,763.34
Community and Social Development Agency	-	-
Energy Department	-	-
Gongola Basin Energy Development Company	3,426,759.70	2,534,057.68
Fiscal Responsibility Commission	38,857,166.08	41,154,093.93
Adamawa State House of Assembly (Legislature)	522,547,128.17	430,143,496.44
House of Assembly Service Commission	40,892,597.66	96,048,176.44
Ministry of Information and Strategy	56,724,918.62	57,159,151.93
Adamawa Television Corporation	165,534,027.18	140,260,164.60
Adamawa Broadcasting Corporation	149,355,360.01	138,116,758.32
Government Printing Press	21,382,855.40	38,855,423.22
Adamawa Press Limited	49,565,828.44	22,852,241.51
Office of the Head of Service	728,030,439.31	574,225,568.83
Establishment and Training Department	19,573,580.68	34,336,766.05
Adamawa State Staff Pension Board	15,456,603.69	18,528,410.38
Office of the State Auditor General	157,564,492.57	178,386,563.97
Audit Commission	1,084,000.00	-
Civil Service Commission	12,717,682.41	25,459,928.33
Adamawa State Independence Electoral Commission	65,053,182.83	73,437,469.25
Ministry for Local Government Affairs	65,383,803.62	58,911,421.92
Local Government Staff Pension Board	8,058,945.50	9,111,747.86
Office of the Auditor General (Local Governments)	92,070,555.30	64,243,140.73
Local Government Service Commission	20,351,558.07	12,668,249.29
Ministry for Special Duties	49,746,773.58	22,161,997.80

NOTES TO THE FINANCIAL STATEMENTS CONT'D

Description	Actual	Actual
	2020	2019
	₦	₦
Adamawa State Emergency Management Agency (ADSEMA)	-	-
ECONOMIC SECTOR		
Ministry of Agriculture	244,602,937.16	217,519,356.69
Adamawa ADP	165,167,926.58	191,934,828.29
Adamawa Agricultural Mechanization Authority	82,168,104.95	75,773,105.82
Ministry of Finance	77,813,091.78	71,727,858.79
Debt Management Agency	18,850,465.34	20,213,415.62
Budget Department	15,970,925.09	34,372,210.55
Office of the Accountant General	779,322,824.17	758,213,144.14
Board of Internal Revenue	268,162,663.72	231,728,261.33
State Fiscal Transparency, Accountability And Sustain.Progr	-	-
Ministry of Commerce, Trade and Industries	100,533,895.62	146,148,847.41
Ministry of Labour and Productivity	649,577.48	3,357,556.83
Ministry of Transportation	13,801,641.47	11,579,091.94
Adamawa Transport Company	1,737,188.40	555,820.65
Ministry of Mineral Resources Development	11,073,140.21	9,802,964.46
Guyuk Cement Company	-	4,386,717.45
Adamawa State Mining Company	3,193,026.40	-
Ministry of Works and Energy Development	116,435,199.72	106,117,194.76
Adamawa State Road Maintenance Agency	10,373,625.15	94,806,942.29
Ministry of Culture and Tourism	55,550,179.16	52,866,879.72
Adamawa State Agency for Museum and Monuments	-	-
Arts Council	81,319,518.88	73,284,283.98

NOTES TO THE FINANCIAL STATEMENTS CONT'D

Description	Actual	Actual
	2020	2019
	₦	₦
Adamawa State Planning Commission	54,621,271.84	143,129,880.21
Adamawa State Bureau of Statistic (ABS)	151,126,013.23	21,595,151.28
Sustainable Dev. Goals (Former MDG'S Office)	-	1,866,112.75
Ministry of Water Resources	56,881,538.20	55,601,565.81
Adamawa State Water Board	489,015,931.92	418,541,248.03
Rural Water Supply & Environmental Sanitation Agency (RWESA)	26,387,112.25	29,691,744.05
Small Towns Water Supply Agency	-	-
Ministry of Housing and Urban Development	57,662,143.62	55,220,838.97
Adamawa State Urban Planning & Development Authority	81,264,580.77	73,929,463.32
Ministry of Lands and Survey	80,743,900.75	74,598,967.28
Office of the Surveyor General	60,241,082.51	59,224,772.19
Ministry of Livestock & Aquaculture Development	602,671,616.89	556,839,335.60
Ministry of Entrepreneurship Development	98,524,843.95	37,755,338.02
LAW AND JUSTICE SECTOR		
Judicial Service Commission	54,179,340.40	44,222,300.14
High Court of Justice	457,968,323.05	439,840,907.32
Customary Court of Appeal	53,124,792.98	47,922,931.58
Sharia Court of Appeal	105,253,384.05	92,682,421.99
Area Courts	1,758,379,302.90	1,639,114,729.14
Ministry of Justice	240,596,466.41	223,153,962.33
REGIONAL SECTOR		
Min of Reconstruction, Rehab, Reintegration Humanitarian	-	3,541,506.45
Boundary Commission	1,666,105.84	2,492,575.72
SOCIAL SECTOR		

NOTES TO THE FINANCIAL STATEMENTS CONT'D

Description	Actual	Actual
	2020	2019
	₦	₦
Ministry of Youth & Sports Development	31,171,481.32	29,851,389.43
Sports Council	42,615,817.63	33,678,557.07
Adamawa United Foot Ball Club	7,287,950.02	7,054,605.17
Ministry of Women Affairs	120,200,859.44	99,583,548.54
Ministry of Education and Human Capital Development	112,410,997.51	99,483,074.50
Adamawa State Universal Basic Education Board	6,264,226.13	8,947,505.49
Adamawa State Library Board	165,197,826.65	143,672,688.98
Adamawa State Mass Education Board (ADSMEB)	112,363,404.31	102,696,288.03
Post Primary Schools Mgt Board	8,357,623,370.87	7,575,027,540.25
Education Resource Centre	11,936,294.75	12,000,673.69
Ministry of Health and Human Services	236,229,723.64	240,965,599.75
Adamawa State Health Insurance Scheme	-	-
Primary Health Care Development Agency	83,809,938.59	108,651,856.21
Adamawa State Refferal Center	159,583,762.07	142,860,362.41
Yola Specialist Hospital		
Adamawa State Action for the Control of HIV/AIDS (ADSACA)	32,769,103.22	32,297,452.29
Adamawa State Health Services Management Board	3,337,618,771.19	2,787,401,787.74
Adamawa Traditional Medicine Board	784,000.00	-
Adamawa Essential Drugs Programme	47,015,291.37	41,115,617.93
Ministry of Tertiary and Professional Education	20,191,993.77	18,539,815.26
College of Agriculture Ganye	503,598,745.48	400,823,208.88
College of Legal Studies Yola	442,798,241.62	388,261,360.40
Adamawa State Polytechnic Yola	1,182,766,520.51	1,009,675,596.78
College of Education Hong	1,088,697,250.70	858,175,881.80

NOTES TO THE FINANCIAL STATEMENTS CONT'D

Description	Actual	Actual
	2020	2019
	₦	₦
Adamawa State University Mubi	1,532,763,777.20	347,664,614.11
Adamawa State Scholarship Trust Fund	5,645,016.63	9,453,996.17
College of Nursing & Midwifery Yola	180,943,667.42	161,062,085.88
College of Health Technology Michika	160,282,924.75	139,431,273.70
Ministry of Environment and Natural Resources Development	464,373,693.60	404,039,367.68
Ministry of Rural Infrastructure & Community Development	60,087,403.29	62,141,261.96
Ministry of Social Development	515,193.55	1,273,600.52
Chieftaincy Affairs	-	5,276,494.15
Personnel Cost Total	27,842,814,758.04	24,298,302,612.61
Note 11: Social Benefits		
Gratuity	662,946,873.39	1,915,140,180.98
Pension	6,605,771,895.96	4,658,485,271.01
Death Benefits	29,042,813.14	-
Medical Refunds on Referrals	-	-
Poverty Alleviation	-	-
Severance Gratuity	-	-
Other Pensions Allowances Grat. Exgratia Award	-	-
Lump Sum Compensation	-	-
Social Benefits Total	7,297,761,582.49	6,573,625,451.99
Note 12: Overhead Cost		
ADMINISTRATIVE SECTOR		
Government House - Office of the Governor	1,515,727,015.63	2,363,404,584.24

NOTES TO THE FINANCIAL STATEMENTS CONT'D

Description	Actual	Actual
	2020	2019
	₦	₦
Government House - Office of the Deputy Governor	266,896,604.08	350,299,035.85
Agency for Museum and Monument	3,798,720.73	4,170,385.13
Bureau for Public Procurement	80,451,377.54	82,265,031.63
Office of the Secretary to the State Government	241,474,770.45	550,878,911.81
Cabinet Affairs Office	15,517,199.50	24,029,289.00
Internal Affairs and Special Services	7,630,274,406.87	9,200,148,852.09
NEPAD/APRM	8,479,242.52	8,396,497.68
Poverty Alleviation and Wealth Creation Agency	88,909,463.84	133,883,429.16
Muslim Pilgrims Welfare Board	17,265,367.35	172,533,970.00
Christian Pilgrims Welfare Board	11,812,188.50	167,117,560.00
Community and Social Development Agency	-	-
Energy Department	-	8,247,852.43
Gongola Basin Energy Development Company	1,579,533.77	2,658,413.51
Fiscal Responsibility Commission	29,597,852.61	22,501,052.32
Adamawa State House of Assembly (Legislature)	1,516,652,402.75	1,435,244,875.56
House of Assembly Service Commission	22,622,552.17	3,203,978.00
Ministry of Information and Strategy (E.N. 2A)	148,189,135.65	227,400,445.19
Adamawa Television Corporation	19,209,257.55	20,880,022.45
Adamawa Broadcasting Corporation	16,695,008.48	17,992,661.15
Government Printing Press	27,033,303.42	34,048,639.52
Adamawa Press Limited	18,645,096.88	26,509,075.94
Office of the Head of Service	45,530,477.39	60,596,578.48
Establishment and Training Department	43,303,981.52	57,339,970.41
Adamawa State Staff Pension Board	72,153,963.09	13,272,212.05

NOTES TO THE FINANCIAL STATEMENTS CONT'D

Description	Actual	Actual
	2020	2019
	₦	₦
Office of the State Auditor General	12,501,325.13	49,758,871.91
Audit Commission	-	-
Civil Service Commission	15,563,304.01	28,424,983.69
Adamawa State Independence Electoral Commission	4,143,199.23	39,265,249.91
Ministry for Local Government Affairs	3,320,348.57	2,096,294.88
Local Government Staff Pension Board	26,380,231.04	15,337,521.15
Office of the Auditor General (Local Governments)	4,260,916.55	5,247,576.05
Local Government Service Commission	1,866,383.11	2,125,808.55
Ministry for Special Duties	35,870,502.51	17,010,350.00
Adamawa State Emergency Management Agency (ADSEMA)	11,902,089.58	23,826,863.74
ECONOMIC SECTOR		
Ministry of Agriculture	19,380,244.04	17,555,443.62
Adamawa ADP	11,256,378.02	46,257,003.17
Adamawa Agricultural Mechanization Authority	3,389,500.57	3,495,399.12
Ministry of Finance	1,033,571,777.44	634,944,918.89
Debt Management Agency	32,960,691.23	26,096,857.96
Budget Department	57,785,618.82	36,916,032.48
Office of the Accountant General	579,987,268.71	3,207,144,698.18
Board of Internal Revenue	500,084,375.22	68,527,333.74
State Fiscal Transparency, Accountability And Sustain.Progr	6,419,150.00	-
Ministry of Commerce, Trade and Industries	56,552,392.46	39,007,290.12
Ministry of Labour and Productivity	2,476,049.44	3,577,587.95
Ministry of Transportation	3,956,825.57	3,041,054.03
Adamawa Transport Company	-	-

NOTES TO THE FINANCIAL STATEMENTS CONT'D

Description	Actual	Actual
	2020	2019
	₦	₦
Ministry of Mineral Resources Development	4,762,907.70	21,027,372.03
Guyuk Cement Company		
Adamawa State Mining Company	12,114,521.84	-
Ministry of Works and Energy Development	14,729,983.22	6,844,545.89
Adamawa State Road Maintenance Agency	10,038,026.71	2,396,018.85
Ministry of Culture and Tourism	16,619,697.70	27,040,849.18
Adamawa State Agency for Museum and Monuments	-	-
Arts Council	8,325,725.08	16,765,256.35
Adamawa State Planning Commission	92,754,420.62	31,221,306.14
Adamawa State Bureau of Statistic (ABS)	8,278,037.67	8,355,181.23
Sustainable Dev. Goals (Former MDG'S Office)	12,681,379.14	40,190,993.20
Ministry of Water Resources	9,657,351.06	10,845,479.34
Adamawa State Water Board	25,246,908.57	52,343,032.03
Rural Water Supply & Environmental Sanitation Agency (RWESA)	4,397,330.50	5,740,626.74
Small Towns Water Supply Agency	2,792,839.01	4,491,733.40
Ministry of Housing and Urban Development	101,669,914.30	50,442,254.25
Adamawa State Urban Planning & Development Authority	3,777,831.92	10,612,460.46
Ministry of Lands and Survey	17,570,214.63	17,628,688.13
Office of the Surveyor General	26,028,351.83	19,835,117.52
Ministry of Livestock & Aquaculture Development	14,940,826.79	15,014,240.14
Ministry of Entrepreneurship Development	24,860,099.77	16,977,354.25
LAW AND JUSTICE SECTOR		
Judicial Service Commission	41,976,091.24	25,987,402.46
High Court of Justice	206,780,144.65	189,713,877.16

NOTES TO THE FINANCIAL STATEMENTS CONT'D

Description	Actual	Actual
	2020	2019
	₦	₦
Customary Court of Appeal	39,424,040.81	61,536,184.97
Sharia Court of Appeal	42,921,817.09	68,038,432.19
Area Courts	14,056,166.11	22,077,245.50
Ministry of Justice	313,553,884.28	171,169,507.83
REGIONAL SECTOR		
Min of Reconstruction, Rehab, Reintegration Humanitarian	16,065,044.35	18,804,724.61
Boundary Commission	4,839,926.64	4,771,250.00
SOCIAL SECTOR		
Ministry of Youth & Sports Development	15,340,037.53	54,568,910.78
Sports Council	15,171,306.59	15,662,584.09
Adamawa United Foot Ball Club	202,098,116.71	174,572,824.56
Ministry of Women Affairs	26,877,392.19	9,369,082.46
Ministry of Education and Human Capital Development	53,330,721.24	49,946,993.93
Adamawa State Universal Basic Education Board	-	-
Adamawa State Library Board	1,673,269.00	2,200,808.80
Adamawa State Mass Education Board (ADSMEB)	1,657,159.03	4,395,425.00
Post Primary Schools Mgt Board (E.N. 2A)	499,144,783.97	245,180,425.41
Education Resource Centre	64,700,393.97	3,255,321.25
Ministry of Health and Human Services (E.N. 2A)	203,404,899.81	30,134,233.30
Adamawa State Health Insurance Scheme	2,690,418.85	1,203,414.16
Primary Health Care Development Agency	6,058,054.75	4,231,122.85
Adamawa State Refferal Center	39,208,701.57	137,703,818.54
Yola Specialist Hospital	-	-
Adamawa State Action for the Control of HIV/AIDS (ADSACA)	8,389,618.05	10,344,917.89

NOTES TO THE FINANCIAL STATEMENTS CONT'D

Description	Actual	Actual
	2020	2019
	₦	₦
Adamawa State Health Services Management Board	123,868,019.96	192,494,805.00
Adamawa Traditional Medicine Board	-	-
Adamawa Essential Drugs Programme	3,807,130.16	6,747,439.43
Ministry of Tertiary and Professional Education	4,978,428.08	10,863,658.64
College of Agriculture Ganye	23,440,173.41	29,315,548.25
College of Legal Studies Yola	4,875,523.91	6,255,816.60
Adamawa State Polytechnic Yola	3,176,665.27	4,244,121.33
College of Education Hong	44,694,603.74	72,880,441.50
Adamawa State University Mubi	376,895,500.28	-
Adamawa State Scholarship Trust Fund	31,021,892.71	23,399,144.23
College of Nursing & Midwifery Yola	15,750,665.31	12,779,664.91
College of Health Technology Michika	34,567,556.44	15,430,403.57
Ministry of Environment and Natural Resources Development	18,806,935.21	7,187,547.32
Ministry of Rural Infrastructure & Community Development	16,909,922.02	20,893,570.52
Ministry of Social Development	640,845.00	10,932,719.44
Chieftaincy Affairs	28,834,819.31	2,225,272.94
Overhead Cost Total	17,228,324,530.84	21,334,971,633.29
Note 13: Consolidated Revenue Fund Charges		
Foreign Loans Repayment	935,333,835.46	531,595,975.80
Domestic Loans Repayment (Commercial Bank)	9,912,645,739.12	19,041,652,561.76
10% Internally Generated Revenue to Local Governments	-	-
Settlement of Liabilities	209,369,684.23	19,011,570.00
Contribution towards Funding of Primary Education	180,000,000.00	99,773,300.00

NOTES TO THE FINANCIAL STATEMENTS CONT'D

Description	Actual	Actual
	2020	2019
	₦	₦
Cost of IGR Collection	647,736,181.35	434,604,530.99
Contribution to Local Government Staff Pension Board	44,499,785.00	127,500,000.00
Bond Repayments	1,850,466,989.88	-
Repayment of Agric Loan	91,369,484.56	-
Deduction @ Source - FG. Salary Bailout to State	252,654,778.19	-
Deduction @ Source - Excess Crude A/C Loan Repmt	269,917,786.77	-
Settlement of Liability of Fertilizer - ADSU	-	-
Settlement of Liability of Fertilizer -Ministry of Agric	-	-
Take-off Grand to State Bureau of Statistics	-	-
Settlement of Contractual Liability - Ministry of Education and Human Capital Development	-	-
Severance Gratuity for all Political Office Holders	-	51,000,000.00
Settlement of Motor Vehicle Liability- ADSPC Chairman	-	-
ADIL Activities General	-	-
Capacity Building (SA - Political)	-	559,320,000.00
Consolidated Revenue Fund Charges Total	14,393,994,264.56	20,864,457,938.55
Note 13a: Consolidated Revenue Fund Charges (Excluding Loans Repayments)		
10% Internally Generated Revenue to Local Governments	-	-
Settlement of Liabilities	209,369,684.23	19,011,570.00
Contribution towards Funding of Primary Education	180,000,000.00	99,773,300.00
Cost of IGR Collection	647,736,181.35	434,604,530.99
Contribution to Local Government Staff Pension Board	44,499,785.00	127,500,000.00
Settlement of Liability of Fertilizer - ADSU	-	-
Settlement of Liability of Fertilizer -Ministry of Agric	-	-

NOTES TO THE FINANCIAL STATEMENTS CONT'D

Description	Actual 2020	Actual 2019
	₦	₦
Take-off Grand to State Bureau of Statistics	-	-
Settlement of Contractual Liability - Ministry of Education and Human Capital Development	-	-
Severance Gratuity for all Political Office Holders	-	51,000,000.00
Settlement of Motor Vehicle Liability- ADSPC Chairman	-	-
ADIL Activities General	-	-
Capacity Building (SA - Political)	-	559,320,000.00
Consolidated Revenue Fund Charges (Excluding Loans Repayments) Total	1,081,605,650.58	1,291,209,400.99
Note 13b: Loans Repayments		
Foreign Loans Repayment	935,333,835.46	531,595,975.80
Domestic Loans Repayment (Commercial Bank)	9,912,645,739.12	19,041,652,561.76
Bond Repayments	1,850,466,989.88	-
Repayment of Agric Loan	91,369,484.56	-
Deduction @ Source - FG. Salary Bailout to State	252,654,778.19	-
Deduction @ Source - Excess Crude A/C Loan Repmt	269,917,786.77	-
Loans Repayments Total	13,312,388,613.98	19,573,248,537.56
Note 14: BTL Payments		
Deposits - Remittance	3,064,521.35	526,075.00
With-Holding Taxes due to FIRS	705,642,835.02	264,250,232.12
VAT due to ARS - Remittance	863,778,632.92	263,429,358.23
Unions Deductions Remittance	830,922,042.65	535,483,085.70
Loans Deduction from Salary/Other Deductions from Payroll - Remittance	591,483,888.55	432,026,199.09
Monthly Net Total Salary Control Accounts	26,844,631,447.00	23,546,078,639.23

NOTES TO THE FINANCIAL STATEMENTS CONT'D

Description	Actual	Actual
	2020	2019
	₦	₦
National Housing Fund (NHF) - Remittance	266,768,414.73	264,771,321.35
University Deductions - Remittance	634,804,224.73	134,388,624.72
PAYE Due to FIRS - Remittance (Abuja Residents)		
BPP deduction	54,632,772.62	14,083,420.83
Contract Retention Fees - Deduction	696,119,144.13	62,352,110.98
Contributory Pension Scheme		
Monthly Net Total Pension Control	5,017,489,341.51	4,691,276,229.72
Transfer from JAC Account		
Stamp - Duties	128,322,803.98	27,895,652.66
Payee Remittance To Board of Internal Revenue	1,164,069,626.68	1,272,542,789.24
BTL Payments Total	37,801,729,695.87	31,509,103,738.87
Note 15a: CAPITAL EXPENDITURE BY SECTOR		
ADMINISTRATIVE SECTOR		
Government House - Office of the Deputy Governor	-	-
Bureau for Public Procurement	84,499,768.11	-
Office of the Secretary to the State Government	30,712,500.00	1,611,877,051.49
Internal Affairs and Special Services	-	-
NEPAD/APRM	-	-
Poverty Alleviation and Wealth Creation Agency	-	-
Community and Social Development Agency	-	-
Energy Department	-	-
Fiscal Responsibility Commission	-	47,575,884.50
Adamawa State House of Assembly (Legislature)	-	-

NOTES TO THE FINANCIAL STATEMENTS CONT'D

Description	Actual	Actual
	2020	2019
	₦	₦
House of Assembly Service Commission	9,400,000.00	-
Ministry of Information and Strategy	80,300,000.00	1,190,000.00
Adamawa Television Corporation	66,818,426.22	-
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)	66,430,008.00	-
ECONOMIC SECTOR		
Ministry of Agriculture	417,551,968.86	59,619,847.65
Adamawa ADP	14,351,898.00	-
Adamawa Agricultural Mechanization Authority	39,337,500.00	-
Ministry of Finance	2,668,797,987.10	420,428,235.00
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	-	-

NOTES TO THE FINANCIAL STATEMENTS CONT'D

Description	Actual	Actual
	2020	2019
	₦	₦
Ministry of Mineral Resources Development	9,955,000.00	-
Ministry of Works and Energy Development	6,756,240,060.39	3,605,000,000.05
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	263,544,479.01	40,286,490.00
Adamawa State Water Board	8,008,290.63	30,000,000.00
Rural Water Supply & Environmental Sanitation Agency (RWESA)	-	-
Small Towns Water Supply Agency	-	-
Ministry of Housing and Urban Development	1,497,045,669.06	417,375,686.79
Adamawa State Urban Planning & Development Authority	-	-
Ministry of Lands and Survey	42,302,930.00	-
Office of the Surveyor General	-	13,000,000.00
Ministry of Livestock & Aquaculture Development	26,003,132.85	21,040,000.00
Ministry of Entrepreneurship Development	-	-
LAW & JUSTICE SECTOR		
Judicial Service Commission - Main	-	-
Ministry of Justice	-	6,500,000.00
REGIONAL SECTOR		
Min of Reconstruction, Rehab, Reintegration Humanitarian Service	-	-
SOCIAL SECTOR		

NOTES TO THE FINANCIAL STATEMENTS CONT'D

Description	Actual 2020	Actual 2019
	₦	₦
Ministry of Youth & Sports Development	-	-
Sports Council	-	-
Ministry of Women Affairs	-	-
Ministry of Education and Human Capital Development	1,760,237,988.94	3,054,306,119.07
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	6,409,609,815.12	2,434,820,461.31
Primary Health Care Development Agency	707,800.00	13,898,075.00
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	157,559,583.88	-
Adamawa State Scholarship Trust Fund	406,178,707.87	170,545,290.13
Ministry of Environment and Natural Resources Development	4,035,500.00	-
Ministry for Local Government Affairs	-	-
Ministry of Rural Infrastructure & Community Development	475,839,963.93	183,561,247.80
Rural Access Mobility Programme (RAMP)	-	-
Local Government Staff Pension Board	7,184,935.16	14,806,976.03

NOTES TO THE FINANCIAL STATEMENTS CONT'D

Description	Actual 2020	Actual 2019
	₦	₦
Ministry of Social Development	-	-
Ministry of Chieftaincy Affairs	-	-
TOTAL	21,302,653,913.13	20,726,987,838.20
Note 15b: Capital Expenditure By Function		
General Public Services	2,057,359,891.06	11,593,760,003.60
Public Order and Safety	-	6,500,000.00
Economic Affairs	8,967,616,027.20	3,262,699,705.50
Environmental Protection	4,035,500.00	-
Housing and Community Ammenities	1,539,348,599.06	147,458,183.59
Health	6,410,317,615.12	2,448,718,536.31
Recreation, Culture and Religion	-	43,000,000.00
Education	2,323,976,280.69	3,224,851,409.20
Social Protection	-	-
TOTAL	21,302,653,913.13	20,726,987,838.20
Note 15c: Capital Expenditure By Programme		
Economic Empowerment Through Agriculture (E.N.2B)	497,244,499.71	80,659,847.65
Societal Re-Orientation (E.N.2B)	147,118,426.22	-
Improvement to Human Health (E.N.2B)	6,410,317,615.12	2,448,718,536.31
Enhancing Skills and Knowledge (E.N.2B)	2,323,976,280.69	3,224,851,409.20
Housing and Urban Development	1,539,348,599.06	430,375,686.79
Environmental Improvement	4,035,500.00	-
Water Resources and Rural Development	271,552,769.64	70,286,490.00

NOTES TO THE FINANCIAL STATEMENTS CONT'D

Description	Actual	Actual
	2020	2019
	₦	₦
Information Communication and Technology	-	1,190,000.00
Growing the Private Sector	9,955,000.00	63,000,000.00
Reform of Government and Governance (E.N.2B)	2,867,025,198.37	10,619,344,620.40
Power	475,839,963.93	183,061,247.80
Road (E.N.2B)	6,756,240,060.39	3,605,500,000.05
TOTAL	21,302,653,913.13	20,726,987,838.20
Note 16: Cash and Bank Balances		
Zenith Bank - VAT Account	(25,074,513.29)	253,412,619.24
Zenith Bank - S.R.A Account	750,865,011.13	(1,181,396,153.69)
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	3,686,890.73	113,807,574.93
UBA - Budget Support Fund	23,144.07	23,144.07
Cash and Bank - Stabilization Fund Account - Zenith Bank	705,993,839.41	482,725,951.27
Cash and Bank - Promissory Note - UBA	9,369,222.13	9,369,222.13
Zenith Bank Capital Project Account		112,074,614.12
Zenith Bank Free Education Account	62,138,436.51	126,445,516.10
Fidelity Bank - Treasury Single Account	1,678,848,664.35	
Fidelity Bank - PROJECT ACCOUNT	4,220,964,890.26	
Office of the Executive Governor - Zenith Bank	15,038,412.65	8,233,113.46
Deputy Governor's Office - Zenith Bank	1,031,682.90	56,985.88
Bureau for Public Procurement - Zenith Bank (Revenue)	1,093,623.94	5,469,705.11

NOTES TO THE FINANCIAL STATEMENTS CONT'D

Description	Actual	Actual
	2020	2019
	₦	₦
Bureau for Public Procurement - Zenith Bank (OH)	21,051.54	119,347.10
Office of the Secretary to the State Government- Zenith Bank	28,972.46	58,206.66
Cabinet Affairs Office - Zenith Bank	13,129.31	13,480.36
Internal Affairs and Special Services - Zenith Bank	15,547,592.00	8,303,371.00
Muslim Pilgrims Welfare Board - Zenith Bank	193,147.77	908,622.62
Christian Pilgrims Welfare Board - ZBN	80,862.93	252,746.43
Energy Department - Zenith Bank		376,668.48
Gongola Basin Energy Development Company - O/H - Zenith Bank	3,841.21	7,661.43
Fiscal Responsibility Commission - Zenith Bank	(6,189.89)	509,770.22
Fiscal Responsibility Commission - Zenith Bank - Capital A/C	3,533.10	3,533.10
Adamawa State House of Assembly (Legislature)- Zenith Bank	(15,571,610.70)	(19,958,506.11)
House of Assembly Service Commission - Zenith Bank	10,855.22	11,762.39
Ministry of Information and Strategy - Zenith Cash Book	(1,655.26)	4,517.11
Adamawa Television Corporation - Zenith Bank	40,205.86	146,310.70
Adamawa Broadcasting Corporation - Zenith Bank	135,627.97	9,606.27
Government Printing Press - Zenith Bank	7,398.05	9,049.48
Adamawa Press Limited - GT Bank	1,314.00	3,161.76
Adamawa Press Limited - Stanbic Rev A/C	104,420.74	565,831.53
Office of the Head of Service - Zenith Bank	6,950.63	14,185.52
Establishment and Training Department - Zenith Bank	5,186.56	(7,694.03)
State Pension Board - Zenith Bank - Overhead	21,653.15	4,193,475.97
Cash Book - Pension Board - Zenith Bank Pension & Gratuity	1,243,368,557.15	29,516,737.74
Office of the State Auditor General - Zenith Cash Book	8,880.90	6,304.12
Civil Service Commission - Zenith Bank	40,205.86	18,148.36

NOTES TO THE FINANCIAL STATEMENTS CONT'D

Description	Actual	Actual
	2020	2019
	₦	₦
Adamawa State Independence Electoral Commission - Zenith Bank	1,292.35	(5,398.52)
Local Government Staff Pension Board - Zenith Bank	1,720,122.67	2,317,159.99
Office of the Auditor General (L. Government) - Zenith Bank	5,938.27	3,962.32
Local Government Service Commission - Zenith Bank	1,503.36	274,416.47
Ministry for Special Duties - Zenith Bank	18,426.90	10,666.67
Adamawa State Emergency Mgt Agency (ADSEMA) - Zenith Bank	15,405.64	53,080.08
Adamawa State Emergency Mgt Agency (ADSEMA) ZEN -CAPITAL	2,408.44	
Ministry of Agriculture - Zenith Bank	50,626.92	94,784.62
Ministry of Agriculture - Zenith Capital Account	62,374.80	89,358.77
Adamawa ADP - Zenith Bank	(2,796.75)	1,278.77
Adamawa Agricultural Mechanization Authority - Zenith Bank	12,313.97	118,857.38
Ministry of Finance - Zenith Bank	9,384.98	142,236.58
Ministry of Finance - Escrow Account	228,690.37	91,113.53
Debt Management Agency - O/H - Zenith Bank	39,485.30	106,369.44
Budget Department - Zenith Bank	739,158.76	12,284.58
Office of the Accountant General - Zenith Bank	(2,158.28)	6,238,950.94
Board of Internal Revenue - Zenith Bank	(188,426,039.81)	346,302,209.86
MINISTRY OF COMMERCE TRADE AND INDUSTRY - Zenith Bank	669,005.10	2,834.88
Ministry of Labor and Productivity - ZENITH BANK		714.75
Ministry of Transport - Zenith Bank	4,485.41	33,384.95
Ministry of Mineral Resources- ZBN	2,373.76	8,909.03
MINISTRY OF WORKS AND ENERGY DEVELOPMENT - Zenith Bank		1,634,576.29
Adamawa State Road Maintenance Agency - Zenith Bank		39,881.73
Ministry of Culture and Tourism - Zenith Bank	10,722.11	2,654.78

NOTES TO THE FINANCIAL STATEMENTS CONT'D

Description	Actual	Actual
	2020	2019
	₦	₦
Adamawa State Agency for Museum and Monuments - Zenith Bank	325,460.09	19,730.46
Arts Council - Zenith Bank	5,022.62	10,436.30
Adamawa State Planning Commission - Zenith Bank	33,950.23	90,501.00
Adamawa SOCU - Overhead - GTB	1,092,941.96	219,299.28
SDG - PSU - Heritage Bank		1,626,160.38
SDG - CGS - PSU - Eco Bank	97,655.30	1,000,000.00
GUYUK - Sterling Bank	59,654.18	229,740.18
Yola-North - ECO Bank	21,675.68	51,675.68
Yola-South - ECO Bank	42,772.49	202,806.69
Toungo - ECO Bank	45,019.40	85,028.00
Ganye - ECO Bank	99,657.41	129,657.41
Demsa - ECO Bank	148,207.05	195,228.35
SDG - CGS - PSU - UBA	5,008.16	
Ministry of Water Resources - Zenith Bank - Overhead A/C	1,837.40	1,916.96
Min. of Water Resources - Zenith Bank - Capital A/C	81,912,511.88	
Adamawa State Water Board - Zenith Bank		56,129.84
Rural Water Supply & Environ Sanitation Agency - Zenith Bank	13,808.99	11,246.99
Small Towns Water Supply Agency	1,755.17	7,983.37
Ministry of Housing and Urban Dev - Zenith Bank	1,079,019.48	244,914.43
Ministry of Housing and Urban Dev - Polaris Bank (Housing Project Account)	3,740,737,616.50	
Ministry of Housing and Urban Dev - Zenith Bank (Housing Project Account - Capital)	63,759.34	
Adamawa State Urban Planning & Dev Authority - Zenith Bank	8,963.00	2,567.44
Ministry of Land and Survey - Zenith Bank	4,805,492.03	7,276.47
Office of the Surveyor General - Zenith Bank	90,692.90	197,320.31

NOTES TO THE FINANCIAL STATEMENTS CONT'D

Description	Actual 2020	Actual 2019
	₦	₦
Ministry of Livestock & Animal Production - GTB Capital	13,020.40	36,321.07
Ministry of Livestock and P roduction - Zenith Bank OHC	29,250.42	325,807.97
Cash Book - Livestock Transformation Agency ZBN		6,283.00
Ministry of Entrepreneurship Development	(348.54)	343,528.98
Judicial Service Commission - Main - Zenith Bank	3,339.04	1,812.89
Ministry of Justice - Zenith Bank	40,299,857.79	395,663.12
Ministry of Justice - Capital Account	18,105.76	32,587.98
High Court of Justice - Zenith Bank	12,760.02	(4,554.26)
High Court of Justice - ZBN 2	1,060.62	1,938.40
Customary Court of Appeal Zenith Bank	1,665.46	(136.72)
Sharia Court of Appeal - Zenith Bank	18,671.78	12,801.00
Area Courts - Zenith Bank		370.83
Ministry of Integration & Border Region Dev - Zenith Bank	7,044.09	23,949.93
Boundary Commission - Zenith Bank	410.00	374.30
Ministry of Youth & Sports - Zenith Bank	298,380.87	9,888.27
Sport s Council - Zenith Bank	977.98	36.38
Adamawa United Foot Ball Club - Zenith Bank	(16,751.62)	(73,000.77)
Adamawa United Football Club - Homes & Savings A/C	(23,226,363.00)	637.31
Ministry of Women Affairs - Zenith Bank	29,659.54	7,293.96
Women Affairs Adamawa St ate - CAP - ZBN	163,696.27	163,696.27
Adamawa Edu Zenith Bank Capital - 1010257228	6,155,877.65	729,402.70
Adamawa State - Edu - ESCROW	716,371.85	123,990.73
Adamawa State Edu - UBA (Overhead)	5,666.30	716,371.85
Bureau for Public Procurement - Capital - Zenith Bank	12,425,163.73	

NOTES TO THE FINANCIAL STATEMENTS CONT'D

Description	Actual	Actual
	2020	2019
	₦	₦
Adamawa Mining Company - FCMB	20,215,223.83	
Adamawa State Library Board - Zenith Bank		324.10
Agency For Mass Education - GTB	10,617.51	7,876.04
Post Primary Schools Mgt Board - Zenith Bank	89,993.08	102,943,137.05
Education Resource Centre - GTB		1,609.89
Ministry Of Health and Human Services - Zenith Bank	238,580.00	340,080.99
Min. Of Health and Human Service - Project Acct Zenith Bank	104,341.84	10,276,193.80
Adamawa State Health Insurance Scheme - UBA	49,632.79	24,831,956.09
Adamawa State Health Insurance Scheme - Zenith Bank	14,058.44	37,801.49
P HCDA - Access Bank	17,648.90	370,711.15
Adamawa State German Standard Hospital Yola - Zenith Bank	32,829.26	497,086.05
Adamawa State Hospital Services Mgt Board - Zenith Bank	100,195.19	118,866.68
Adamawa Essential Drugs Programme - Zenith Bank	9,142.75	846.06
ADSACA - Zenith Bank	1,357.68	596,704.71
Ministry of Higher Education Science and Tech -	2,880.23	1,308.31
College of Agriculture Ganye - Unity Bank	4,644,631.66	1,521,583.66
College of Agric Ganye - First Bank	982,289.85	(741.66)
College of Legal Studies - First Bank		58,884.32
State Polytechnic - Zenith Bank	917,461.56	718,035.75
College of Education Hong - Unity Bank	1,555,278.36	3,302,561.61
State Scholarship Trust Fund - Zenith Bank	14,054.92	(1,004.76)
State Scholarship Trust Fund - Capital A/C (UBA)	194,767.74	30,839,270.38
Scholarship Trust Fund - Capital Project (First Bank)		43,980.45
Scholarship Trust Fund - Polaris Bank	19,645,271.25	

NOTES TO THE FINANCIAL STATEMENTS CONT'D

Description	Actual	Actual
	2020	2019
	₦	₦
College of Nursing & Midwifery Yola - Zenith Bank	23,603,605.12	1,236,545.00
College of Health Technology Michika - Zenith Bank	518,778.89	499,278.32
Ministry of Environment - Zenith Bank		2,016.29
Ministry for Local Government Affairs - UBA	289,498.36	681,715.15
Ministry of Rural Infrastructure & Community Dev -	15,944,077.33	37,371.50
Min. of Rural Infra . & Comm. Dev.-Overhead A/C Zenith	3,328.83	3,444.19
Ministry of Social Development - Zenith Bank		3,932.70
Ministry of Chieftaincy Affairs - Zenith Bank	38,501.81	3,303.62
Sub Treasury - ST Yola Zenith Bank Cash Book	8,567,942.10	193,461,301.43
Sub Treasury - UBA - Cash Book		1,186.75
Poverty Allev. & Wealth Creat. Agency - Zenith Bank 1	438,565.29	669,838.13
Poverty Alle. & Wealth Creation Agency - First Bank - OH	72,760.25	50,418.50
NEPAD/APRM - Zenith Bank	869.77	3,476.57
Bureau of Statistics - Zenith Bank		1,215.21
OVERHEAD - Zenith Bank - SFTAS	1,129.62	
Total	12,449,175,271.50	695,005,648.83
Note 17: Investments		
Access Bank	206,487.50	206,487.50
Adasolid Properties	142,773,819.65	142,773,819.65
A.G. Leventis & Company Nigeria Ltd	21,843.50	
AP (Forte)	30,585,024.00	30,585,024.00
Ashaka Cement Company Ltd	34,160,683.51	34,160,683.51
Aso Saving	5,000,000.00	5,000,000.00

NOTES TO THE FINANCIAL STATEMENTS CONT'D

Description	Actual	Actual
	2020	2019
	₦	₦
Bank of the North Ltd	303,026,929.00	253,484,813.99
Borini Prono Nigeria Ltd	3,712,250.00	519,750.00
Cadbury Plc	18,742,500.00	18,742,500.00
Conoil Plc	20,406,304.02	20,406,304.02
Dang Flour	110,880.00	110,880.00
Dangote Plc	11,858,000.00	11,858,000.00
Dunlop Plc	133,428.50	133,428.50
FBNH	70,996,345.62	70,996,345.62
Fidelity	3,417,986.63	3,417,986.63
Gongola Brewery		2,103,750.00
Highland Bank		2,200,000.00
Highland Bank Plc (Bonus Share)		440,000.00
JAPPAUL	108,250.00	108,250.00
Mubi Burnt Bricks	967,725.00	967,725.00
NAHCO	9,680,808.00	9,680,808.00
Nestle Plc	11,450,000.00	11,450,000.00
New Africa Merchant Bank	10,000,000.00	
Nigeria Beverages Production Company	1,168,750.00	1,168,750.00
Nigeria Sovereign Investment Authority (\$9,536,517.81@₦380)	3,623,876,767.80	
NNDC	2,279,750.00	2,279,750.00
OANDO Plc	7,802,356.90	7,802,356.90
Premier Commercial Bank	374,945.00	372,075.00
PZ	15,114,809.83	15,114,809.83
Savannah Sugar Company	15,672,162.00	1,786,081.00

NOTES TO THE FINANCIAL STATEMENTS CONT'D

Description	Actual	Actual
	2020	2019
	₦	₦
Sterling Nigerian Limited	15,097,751.25	15,097,751.25
STYR Nigeria Limited	367,510.00	367,510.00
Total Plc	128,189,394.00	128,189,394.00
UAC	14,832,930.00	14,832,930.00
UBN	4,344,651.96	4,344,651.96
Unilever Plc	7,748,933.00	7,748,933.00
Urban Development Bank	5,161,290.00	
WAPCO	27,183,618.40	27,183,618.40
Yola Dairy Company		660,000.00
Yola International Hotel	1,155,000.00	1,155,000.00
Yola International Hotel (Capital Loan)	4,990,634.00	4,990,634.00
Zenith Bank Plc	515,160.00	515,160.00
Total	4,553,235,679.07	852,955,961.76
Note 17a: Changes in Book Value of Investments		
Opening Balance	852,955,961.76	852,955,961.76
Add/(Deduct):		
Additions (E.N. 1A)	3,705,683,467.31	-
Deductions/Write Off (E.N. 1B)	(5,403,750.00)	-
Closing Balance	4,553,235,679.07	852,955,961.76
Note 18: Liability Over Assets		
Opening Balance	150,737,597,090.35	55,323,973,556.30
Add/(Less) Net Movement		

NOTES TO THE FINANCIAL STATEMENTS CONT'D

Description	Actual 2020	Actual 2019
	₦	₦
External loans	3,402,938,888.82	15,935,028,734.21
Internal loans	(18,268,343,033.48)	79,478,594,799.84
Closing Balance	135,872,192,945.69	150,737,597,090.35
Note 19: Public Funds		
Note 19a - Consolidated Revenue Fund		
Opening Balance	-	-
Add/(Less) Net Recurrent Surplus/(Deficit)	2,538,957,589.83	-
Closing Balance	2,538,957,589.83	-
Note 19b - Capital Development Fund		
Opening Balance	695,005,648.83	1,624,444,890.49
Add/(Less) Net Recurrent Surplus/(Deficit)	9,215,212,032.84	(929,439,241.66)
Closing Balance	9,910,217,681.67	695,005,648.83
Public Funds - Total	12,449,175,271.50	695,005,648.83
Note 20 - Domestic Debts		
Note 20a - Internal Loans		
Internal Loans - Principal		
Commercial Bank Loans	23,522,505,775.91	6,021,224,203.13
FGN Bail Out - Principal	8,627,936,889.70	8,685,508,904.11
FGN Bond - Principal	10,813,219,030.91	11,041,347,746.54
Zenith Bank - Excess Crude Bank Loan- Principal	9,029,986,899.26	9,095,741,209.29
Zenith Bank CACS Loans- P rincipal	0.00	90,689,314.65

NOTES TO THE FINANCIAL STATEMENTS CONT'D

Description	Actual	Actual
	2020	2019
	₦	₦
AMCON Loan- Principal	98,253,303.20	39,488,939.00
Budget Support Facility - Principal	17,510,329,634.58	17,539,993,592.90
Total	69,602,231,533.56	52,513,993,909.62
Internal Loans - Interest		
Commercial Bank Loans		1,802,225,590.46
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
Budget Support Facility - Interest		19,714,547,860.31
Total	0.00	53,217,660,746.90
Note 20b: Other Domestic Debts		
Contractors Arrears	9,547,618,192.92	
Pension/Gratuity Arrears	16,531,607,943.62	
Salary Areas & Other Staff Claims	3,218,945,776.74	
Sub Total Other Liabilities	29,298,171,913.28	-
Domestic Debts Total	98,900,403,446.84	105,731,654,656.52
Note 21 - External Loans		
Schedule of External Loans (USD):	\$	\$
Adamawa State - 2nd Phase Rural Access and Mobility Prog.	6,000,000.00	6,500,000.00
Adamawa State The Inclusive Service Delivery		

NOTES TO THE FINANCIAL STATEMENTS CONT'D

Description	Actual	Actual
	2020	2019
	₦	₦
Adamawa State The Inclusive Service Delivery		
Adamawa State HIV/AIDS Prog.	2,109,025.44	2,091,216.24
Adamawa State - Health Systems Dev. II - IDA	3,194,801.41	3,193,463.70
World Bank Group: IDA - LEEM	5,678,130.74	6,158,100.33
Adamawa State - National Fadama II - IDA	4,392,259.98	4,484,219.19
Adamawa State - Comm. & Social Devt. Proj.	4,345,038.58	4,359,276.83
Adamawa State - Health System Dev. Proj. (Addtn Financing)	3,966,025.76	3,911,753.30
Adamawa State - 3rd National Fadama Dev. Prog.	3,867,469.74	3,866,650.17
Adamawa State - 2nd HIV/AIDS Prog.	4,526,236.21	4,447,437.95
Adamawa State - Rural Access & Mobility Proj. - IDA	28,462,552.17	27,873,949.81
Adamawa State - Health Investment Proj. - IDA	35,855,530.80	34,786,380.40
Adamawa State - Comm. & Social Dev. Proj. (Addn Fin.)	3,802,000.00	3,934,000.00
Adamawa State - Comm. Based Agric & Rural Dev.	3,221,285.37	3,154,060.07
External Loans MCRP Activities		26,665,683.72
State Education Investment Proj. (SEPIP)		9,018,244.02
State Operating Coordinating Unit/Yesso		5,201,178.22
Total	109,420,356.20	149,645,613.95
Exchange Rate	₦379.5 = \$1	₦306.45 = \$1
External Loans (Naira Values)		
Adamawa State - 2nd Phase Rural Access and Mobility Prog.	2,277,000,000.00	1,991,925,000.00
Adamawa State The Inclusive Service Delivery	-	
Adamawa State The Inclusive Service Delivery	-	

NOTES TO THE FINANCIAL STATEMENTS CONT'D

Description	Actual	Actual
	2020	2019
	₦	₦
Adamawa State HIV/AIDS Prog.	800,375,154.48	640,853,216.75
Adamawa State - Health Systems Dev. II - IDA	1,212,427,135.10	978,636,950.87
World Bank Group: IDA - LEEM	2,154,850,615.83	1,887,149,846.13
Adamawa State - National Fadama II - IDA	1,666,862,662.41	1,374,188,970.78
Adamawa State - Comm. & Social Devt. Proj.	1,648,942,141.11	1,335,900,384.55
Adamawa State - Health System Dev. Proj. (Addtn Financing)	1,505,106,775.92	1,198,756,798.79
Adamawa State - 3rd National Fadama Dev. Prog.	1,467,704,766.33	1,184,934,944.60
Adamawa State - 2nd HIV/AIDS Prog.	1,717,706,641.70	1,362,917,359.78
Adamawa State - Rural Access & Mobility Proj. - IDA	10,801,538,548.52	8,541,971,919.27
Adamawa State - Health Investment Proj. - IDA	13,607,173,938.60	10,660,286,273.58
Adamawa State - Comm. & Social Dev. Proj. (Addn Fin.)	1,442,859,000.00	1,205,574,300.00
Adamawa State - Comm. Based Agric & Rural Dev.	1,222,477,797.92	966,561,708.46
External Loans MCRP Activities		8,171,698,776.78
State Education Investment Proj. (SEPIP)		2,763,640,879.26
State Operating Coordinating Unit/Yesso		1,593,901,065.99
Total	41,525,025,177.92	45,858,898,395.59

EXPLANATORY NOTES

E.N. 1A: Investments Additions

The following represents Additions in Investments not reported in 2019. Appropriate Journal entries have been made to recognise the value of the investments in the books of accounts.

Description	Amount
A.G. Leventis & Company Nigeria Ltd	21,843.50
Bank of the North Ltd	49,542,115.01
Borini Prono Nigeria Ltd	3,192,500.00
New Africa Merchant Bank	10,000,000.00
Nigeria Sovereign Investment Authority (\$9,536,517.81@N380)	3,623,876,767.80
Premier Commercial Bank	2,870.00
Savannah Sugar Company	13,886,081.00
Urban Development Bank	5,161,290.00
Total	3,705,683,467.31

E.N. 1B: Investments Deductions

The following Investments in distressed companies were written off from the book value of investments pending the outcome of an ongoing investigation on their existence and actual value.

Description	Amount
Gongola Brewery	2,103,750.00
Highland Bank	2,200,000.00
Highland Bank Plc (Bonus Share)	440,000.00
Yola Dairy Company	660,000.00
Total	5,403,750.00

EXPLANATORY NOTES CONT'D.

E. N. 2A: COVID 19 RECURRENT EXPENDITURE (Amount included in Total Overhead for the MDA)

Organisation Code	Organisation Name	Description	Actual 2020
23001001	Ministry of Information and Strategy	Field Materials and Supplies	500,000.00
		Covid-19 Logistics	14,004,360.00
		Print Media for Covid-19	2,500,000.00
	Ministry of Information and Strategy Total		17,004,360.00
17051001	Post Primary Schools Management Board	Covid19 School Feeding Program	171,737,000.00
	Post Primary Schools Management Board Total		171,737,000.00
21001001	Ministry of Health and Human Services	Training Cover for front line Health workers	10,119,000.00
		Special Allowance for front line Health workers	109,821,380.00
		Miscellaneous Expenses for Covid-19	37,563,290.00
	Ministry of Health and Human Services Total		157,503,670.00
	Grand Total		346,245,030.00

E. N. 2B: COVID 19 CAPITAL EXPENDITURE (Amount included in Total Capital Expenditure for the MDA)

23001001	Ministry of Information and Strategy	Public enlightenment, Advocacy and sensitization on covid-19 Pandemic	80,300,000.00
	Ministry of Information and Strategy Total		80,300,000.00
71008001	Adamawa State Emergency Management Agency (ADSEMA)	State Emergency Management Preparedness	66,430,008.00
	Adamawa State Emergency Management Agency (ADSEMA) Total		66,430,008.00
15001001	Ministry of Agriculture	Procurement of pesticides and hrebicides for sale to farmers Covid-19 Pandemic	138,451,968.86
	Ministry of Agriculture Total		138,451,968.86
15102001	Adamawa ADP	Purchase of 200No. 3 Water Pumps	14,351,898.00
	Adamawa ADP Total		14,351,898.00
34001001	Ministry of Works and Energy Development	Design & Construction of 1st Fly-Over at Police roundabout	2,500,000,000.00
		Construction of Internal Road Network in ADSU	255,164,984.13
		Construction of Total Junction Fly-over Jimeta	1,900,000,000.00
		Covid-19 Pandemic Construction of Michika Township Roads	400,000,000.00
	Ministry of Works and Energy Development Total		5,055,164,984.13
17001001	Ministry of Education and Human Capital Development	Construction of Exam Hall at GSS Numan	200,000,000.00
		Construction of Villanova GSS Numan	200,000,000.00
		Construction of Examination Hall at Science Secondary School Sugu	200,000,000.00
		Renovation of Burnt Girls Hostel at GSS Shuwa	100,000,000.00
		Procurement of School Furniture General	400,000,251.30
			1,100,000,251.30
21001001	Ministry of Health and Human Services	Establishment/Completion of 4 No. Cottage Hospitals	1,082,407,923.46
		Covid-19 Pandemic Preparedness and Control	117,934,000.00
		Hospital Equipment (New)	16,373,000.00
		Purchase of Reagents, drugs and Consummables	12,997,782.42
		Supply of Medical equipment to Hospitals	250,000,000.00
		Covid-19 Pand Rehabilitation of Specialist Hospital Yla Liab	32,052,698.76
		Rehabilitation of Structure of General Hspital Mubi	250,000,000.00
		Rehabilitation of Structures of General Hospital Numan	469,936,150.58
		Rehabilitation of Structures at General Hospital Ganje	330,866,113.44
		Rehabilitation/Renovation of Cottage Hospital Guyuk	314,000,000.00
		State Health Insurance Scheme(Full take-off)	26,755,540.00
		Basic Health Care Provision Fund	200,000,000.00
		Covid-19 Pandemic - Construction of Isolation Center in the 21 LGAs	935,025,127.06
		Covid-19 Pandemic Procurement of Ambulances and Equipment for the control of covid-19 pandemic	1,080,000,000.00
		Training of front line Health personnel- covid 19 pandemic	421,000,000.00
		Procurment of Testing kits and other consumables covid-19 pandemic	297,637,718.42
		Reconstruction/Rehabilitation of cottage Hospital Song	330,735,760.98
		Reconstruction/Rehabilitation of cottage Hospital Fufore	228,000,000.00
	Ministry of Health and Human Services Total		6,395,721,815.12
	Grand Total		12,850,420,925.41

Note: Total Budgeted Covid 19 Expenditure is N26,248,318,700.00. While the Total Actual Expenditure is N13,196,665,955.41

PART TWO: SCHEDULE OF REVENUE AND EXPENDITURE

Schedule of Recurrent Revenue

SCHEDULE OF RECURRENT REVENUE

Organisation Code	Organisation Name	Economic Code	Descriptions	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
				2019	2020	2020	2020	2020	2020
				₦	₦	₦	₦	₦	₦
11010100	Statutory Allocation								
20007001	Office of the Accountant-General								
		11010001	Statutory Allocation	42,772,061,514.73	34,422,896,110.97	42,630,000,000.00	32,880,192,769.00	32,880,192,769.00	1,542,703,341.97
		11010002	Share of VAT	11,961,605,018.73	14,630,808,360.38	18,100,000,000.00	16,808,017,795.00	16,808,017,795.00	(2,177,209,434.62)
		11010003	Excess Crude	-	439,682,708.28	2,000,000,000.00	1,695,005,649.00	1,695,005,649.00	(1,255,322,940.72)
		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	2,082,551,973.26	3,560,000,000.00	2,800,000,000.00	2,800,000,000.00	(717,448,026.74)
		11010015	Security State of Emergency	-	-	2,000,000,000.00	-	-	-
		11010016	Non Oil Revenue	56,274,010.04	2,876,152,785.60	3,500,000,000.00	3,200,000,000.00	3,200,000,000.00	(323,847,214.40)
		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	1,803,755,330.00	1,803,755,330.00	(1,803,755,330.00)
		11010020	Share of Proceeds from Promissory Note	2,062,414,731.55	-	3,164,004,055.00	-	-	-
		11010021	Contribution for Covid-19 Pandemic Response	-	1,256,487,912.50	-	2,000,000,000.00	2,000,000,000.00	(743,512,087.50)
	Total			58,015,578,561.60	55,708,579,850.99	91,474,004,055.00	61,186,971,543.00	61,186,971,543.00	(5,478,391,692.01)
	Statutory Allocation - Total			58,015,578,561.60	55,708,579,850.99	91,474,004,055.00	61,186,971,543.00	61,186,971,543.00	(5,478,391,692.01)
12010100	Taxes								
20008001	Board of Internal Revenue								
		12010001	Capitals Gains Tax	3,280,413.83	2,043,000.00	15,000,000.00	8,965,300.00	8,965,300.00	(6,922,300.00)
		12010002	Direct Assessment	118,856,369.70	60,082,278.46	210,000,000.00	127,008,400.00	127,008,400.00	(66,926,121.54)
		12010004	Pay as you Earn (PAYE) Federal	1,078,147,417.56	1,471,760,582.42	1,393,891,000.00	758,439,000.00	758,439,000.00	713,321,582.42
		12010005	Pay as you Earn (PAYE) State	1,318,496,780.17	1,383,526,285.58	1,723,148,100.00	913,823,400.00	913,823,400.00	469,702,885.58
		12010006	Pay as you Earn (PAYE) Local Government	375,860,605.29	255,689,250.60	835,872,500.00	551,270,300.00	551,270,300.00	(295,581,049.40)
		12010007	Pay as you Earn (PAYE) Companies	860,369,324.44	952,933,595.18	1,106,282,000.00	706,974,600.00	706,974,600.00	245,958,995.18
		12010010	5% WHT on Payment to Contractors	208,416,172.67	202,583,089.82	1,002,766,634.00	551,191,200.00	551,191,200.00	(348,608,110.18)
		12010013	10% WHT on Rent	7,715,385.61	7,992,664.20	55,000,000.00	32,872,800.00	32,872,800.00	(24,880,135.80)
		12010017	Developmental Levy	7,674,663.00	10,860,350.00	20,000,000.00	11,953,800.00	11,953,800.00	(1,093,450.00)
		12010020	Pay as you Earn (PAYE) (A/V) Arrears	2,130,481,747.51	1,546,920,963.39	2,000,000,000.00	646,529,300.00	646,529,300.00	900,391,663.39
		12010031	Pools Betting/Casino/Snooker	264,000.00	74,400.00	500,000.00	298,900.00	298,900.00	(224,500.00)
		12010036	Entertainment Tax	-	-	-	-	-	-
	Total			6,109,562,879.78	5,894,466,459.65	8,362,460,234.00	4,309,327,000.00	4,309,327,000.00	1,585,139,459.65
15001001	Ministry of Agriculture								
		12010035	Produce Sales Tax	6,249,825.00	7,140,369.00	7,000,000.00	4,183,900.00	4,183,900.00	2,956,469.00
	Total			6,249,825.00	7,140,369.00	7,000,000.00	4,183,900.00	4,183,900.00	2,956,469.00
	Taxes - Total			6,115,812,704.78	5,901,606,828.65	8,369,460,234.00	4,313,510,900.00	4,313,510,900.00	1,588,095,928.65

SCHEDULE OF RECURRENT REVENUE CONT'D

Organisation Code	Organisation Name	Economic Code	Descriptions	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
				2019	2020	2020	2020	2020	2020
				₦	₦	₦	₦	₦	₦
12020100	Licenses								
20008001	Board of Internal Revenue								
		12020032	Motor Vehicle Licenses	47,918,750.00	40,058,875.00	50,000,000.00	29,884,400.00	29,884,400.00	10,174,475.00
		12020033	Driving licenses	18,571,300.00	26,039,500.00	30,000,000.00	17,930,600.00	17,930,600.00	8,108,900.00
		12020040	Plastic Number Plate	1,906,150.00	-	1,323,850.00	791,300.00	791,300.00	(791,300.00)
		12020071	Learners permit	-	928,550.00	2,420,000.00	1,446,500.00	1,446,500.00	(517,950.00)
		12020082	Hackney permit	1,188,000.00	3,227,600.00	1,100,000.00	657,500.00	657,500.00	2,570,100.00
	Total			69,584,200.00	70,254,525.00	84,843,850.00	50,710,300.00	50,710,300.00	19,544,225.00
35001001	Ministry of Environment and Natural Resources Development								
		12020019	Fishing Licenses	122,800.00	155,900.00	500,000.00	298,900.00	298,900.00	(143,000.00)
		12020021	Wild Life Hunting Licenses	82,700.00	84,300.00	200,000.00	119,600.00	119,600.00	(35,300.00)
		12020038	Forest Liscence,Chain Saw Licences	215,800.00	178,000.00	5,000,000.00	2,988,500.00	2,988,500.00	(2,810,500.00)
		12020078	Environmental M/Purpose Lab.	-	110,000.00	-	-	-	110,000.00
		12020086	Trophy Dealer Licences	-	25,000.00	200,000.00	119,600.00	119,600.00	(94,600.00)
	Total			421,300.00	553,200.00	5,900,000.00	3,526,600.00	3,526,600.00	(2,973,400.00)
14002001	Ministry of Women Affairs								
		12020029	Pools and Gaming Machines	20,000.00	51,000.00	500,000.00	298,900.00	298,900.00	(247,900.00)
		12020075	Auctioneer Licenses	25,000.00	10,000.00	250,000.00	149,500.00	149,500.00	(139,500.00)
		12020077	Cinematography Licences	58,000.00	-	200,000.00	119,600.00	119,600.00	(119,600.00)
		12020079	Liquor Licenses	218,150.00	34,000.00	250,000.00	149,500.00	149,500.00	(115,500.00)
		12020080	Tambola Licence	-	-	12,000.00	7,200.00	7,200.00	(7,200.00)
	Total			321,150.00	95,000.00	1,212,000.00	724,700.00	724,700.00	(629,700.00)
21001001	Ministry of Health and Human Services								
		12020034	Patent Medical Licence	5,000.00	300,000.00	2,000,000.00	1,195,400.00	1,195,400.00	(895,400.00)
		12020069	Part Four Chemical Licence Arqo/Chem.	90,000.00	-	1,500,000.00	896,600.00	896,600.00	(896,600.00)
	Total			95,000.00	300,000.00	3,500,000.00	2,092,000.00	2,092,000.00	(1,792,000.00)
29001001	Ministry of Transportation								
		12020049	Heavy Duty Permit		37,000.00	1,300,000.00	777,000.00	777,000.00	(740,000.00)
		12020056	Licence for Transport Operators, Keke Rider, Buses		56,000.00	12,400,000.00	7,411,400.00	7,411,400.00	(7,355,400.00)
		12020082	Operating permit for Transport Unions	75,000.00	140,000.00	1,000,000.00	600,000.00	600,000.00	(460,000.00)
		12020083	Operating permit for Water Ways Association/		-	75,000.00	42,600.00	42,600.00	(42,600.00)
		12020084	Private Driving School Operating Permit		40,000.00	1,400,000.00	836,800.00	836,800.00	(796,800.00)
		12020085	Road / Roof Rack Permit		67,500.00	525,000.00	313,800.00	313,800.00	(246,300.00)
		12020086	Annual Dues Leased Vehicle Permit		14,612,200.00				14,612,200.00
	Total			75,000.00	14,952,700.00	16,700,000.00	9,981,600.00	9,981,600.00	4,971,100.00

SCHEDULE OF RECURRENT REVENUE CONT'D

Organisation Code	Organisation Name	Economic Code	Descriptions	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
				2019	2020	2020	2020	2020	2020
				₦	₦	₦	₦	₦	₦
15001001	Ministry of Agriculture								
		12020023	Hides and Skin Loading Licenses			-	-	-	-
		12020022	Produce Merchants Licenses	-	5,000.00	150,000.00	89,700.00	89,700.00	(84,700.00)
	Total			-	5,000.00	150,000.00	89,700.00	89,700.00	(84,700.00)
22001001	Ministry of Commerce, Trade and Industries								
		12020041	Licencing of Computer based Business Centre	-	-	500,000.00	298,900.00	298,900.00	(298,900.00)
	Total			-	-	500,000.00	298,900.00	298,900.00	(298,900.00)
65001001	Ministry of Livestock & Aquaculture Development								
		12020016	Trade Animal Licence	-	-	187,500.00	112,100.00	112,100.00	(112,100.00)
		12020023	Hides & Skin Loading License	616,090.00	558,550.00	1,667,460.00	996,700.00	996,700.00	(438,150.00)
		12020060	Meat Storage and Sales License	-	-	1,575,000.00	941,400.00	941,400.00	(941,400.00)
		12020072	Hides & Skin Buyers License	10,000.00	-	75,000.00	44,900.00	44,900.00	(44,900.00)
	Total			626,090.00	558,550.00	3,504,960.00	2,095,100.00	2,095,100.00	(1,536,550.00)
29053001	Adamawa Transport Company								
		12020032	Motor Vehicle Licenses			468,000.00	279,800.00	279,800.00	(279,800.00)
		12020070	Registration Permit			1,170,000.00	699,300.00	699,300.00	(699,300.00)
		12020086	Annual Dues Leased Vehicle Permit		5,941,430.00			-	5,941,430.00
	Total			-	5,941,430.00	1,638,000.00	979,100.00	979,100.00	4,962,330.00
21103001	Adamawa Traditional Medicine Board								
		12020037	Hawking Permit	12,000.00	1,500.00	67,500.00	40,400.00	40,400.00	(38,900.00)
		12020025	Fulltime Registration	36,000.00	15,000.00	200,000.00	119,600.00	119,600.00	(104,600.00)
		12020027	Renewal of license to Practice	-	34,000.00	20,000.00	12,000.00	12,000.00	22,000.00
		12020067	Registration of Medicine Stores/Herbs Center	18,000.00	12,000.00	30,000.00	18,000.00	18,000.00	(6,000.00)
	Total			66,000.00	62,500.00	317,500.00	190,000.00	190,000.00	(127,500.00)
	Licenses - Total			71,188,740.00	92,722,905.00	118,266,310.00	70,688,000.00	70,688,000.00	22,034,905.00
12020400	Fees General								
20008001	Board of Internal Revenue								
		12040045	Transfer of Ownership	5,948,125.00	3,088,549.00	4,840,000.00	2,892,900.00	2,892,900.00	195,649.00
		12040051	Timber and Forest Fees			-		-	-
		12040055	Identification of Motor Vehicles	-		550,000.00	328,800.00	328,800.00	(328,800.00)
		12040057	Plate Number Registration	17,477,290.00	87,596,847.21	50,000,000.00	29,436,100.00	29,436,100.00	58,160,747.21
		12040340	Auditor Registration & Renewal Fees	40,000.00	65,000.00	-	44,900.00	44,900.00	20,100.00
		12040550	Motor VH. Reg.& Weight Fees	22,102,900.00	17,619,375.00	30,000,000.00	17,930,600.00	17,930,600.00	(311,225.00)
		12040552	Certificate of Road Worthiness	26,937,000.00	22,895,550.00	36,300,000.00	21,696,100.00	21,696,100.00	1,199,450.00

SCHEDULE OF RECURRENT REVENUE CONT'D

Organisation Code	Organisation Name	Economic Code	Descriptions	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
				2019	2020	2020	2020	2020	2020
				₦	₦	₦	₦	₦	₦
		12040605	Driver Badge/Side Sticker Fees	448,600.00	1,291,700.00	-	747,200.00	747,200.00	544,500.00
	Total			72,953,915.00	132,557,021.21	121,690,000.00	73,076,600.00	73,076,600.00	59,480,421.21
36001001	Ministry of Culture and Tourism								
		12040334	Registration of Cultural Groups	80,000.00	187,000.00	-	-	-	187,000.00
	Total			80,000.00	187,000.00	-	-	-	187,000.00
20001001	Ministry of Finance								
		12040540	Non Refundable Deposit	-	-	-	-	-	-
		12040556	Land Clearing Fees	-	-	-	-	-	-
	Total			-	-	-	-	-	-
26001001	Ministry of Justice								
		12040605	Vetting of Contract Fees	62,933,396.00	59,439,788.32	80,000,000.00	47,814,900.00	47,814,900.00	11,624,888.32
		12040283	Probate Fees	-	-	-	-	-	-
	Total			62,933,396.00	59,439,788.32	80,000,000.00	47,814,900.00	47,814,900.00	11,624,888.32
60001001	Ministry of Lands and Survey								
		12040058	Stamp Duties	59,000.00	237,500.00	1,000,000.00	597,700.00	597,700.00	(360,200.00)
		12040090	Audit Fees	-	-	-	-	-	-
		12040156	Application Fees for Certificate of Occupancy	1,823,500.00	2,928,264.00	10,000,000.00	5,976,900.00	5,976,900.00	(3,048,636.00)
		12040163	Preparation of Certificate of Occupancy	45,000.00	468,560.49	300,000.00	179,400.00	179,400.00	289,160.49
		12040181	Infrastructural Development Levy	4,000,000.00	2,651,594.64	5,000,000.00	2,988,500.00	2,988,500.00	(336,905.36)
		12040255	Survey Check Fee	-	-	-	-	-	-
		12040584	Penal Rent Certification of Occupancy	5,870,473.13	3,672,686.64	6,000,000.00	3,586,200.00	3,586,200.00	86,486.64
		12040604	Documentation Registration Fees	5,178,000.00	8,346,425.76	13,000,000.00	7,770,000.00	7,770,000.00	576,425.76
	Total			16,975,973.13	18,305,031.53	35,300,000.00	21,098,700.00	21,098,700.00	(2,793,668.47)
18053001	Sharia Court of Appeal								
		12040026	Court Fees	152,800.00	42,170.00	200,000.00	119,600.00	119,600.00	(77,430.00)
	Total			152,800.00	42,170.00	200,000.00	119,600.00	119,600.00	(77,430.00)
11010001	Bureau for Public Procurement								
		12040017	Contractor Registration Fees	1,655,000.00	15,196,120.75	20,000,000.00	11,953,800.00	11,953,800.00	3,242,320.75
		12040027	Contractors/Suppliers Bidding Fees	5,177,617.02	40,404,793.70	30,000,000.00	17,930,600.00	17,930,600.00	22,474,193.70
	Total			6,832,617.02	55,600,914.45	50,000,000.00	29,884,400.00	29,884,400.00	25,716,514.45
17001001	Ministry of Education and Human Capital Development								
		12040071	Registration of Private Schools	3,370,000.00	5,060,500.00	24,200,000.00	14,464,100.00	14,464,100.00	(9,403,600.00)

SCHEDULE OF RECURRENT REVENUE CONT'D

Organisation Code	Organisation Name	Economic Code	Descriptions	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
				2019	2020	2020	2020	2020	2020
				₦	₦	₦	₦	₦	₦
		12040602	Readers Registration Fees		5,100.00	-	-	-	5,100.00
	Total			3,370,000.00	5,065,600.00	24,200,000.00	14,464,100.00	14,464,100.00	(9,398,500.00)
28018001	Adamawa State Polytechnic Yola								
		12070011	Adapoly Ventures	21,043,982.00	22,464,634.00	20,000,000.00	11,953,800.00	11,953,800.00	10,510,834.00
		12040027	Tender Fees	8,760,000.00	-	500,000.00	298,900.00	298,900.00	(298,900.00)
		12040040	Medical Fees	22,060,200.00	11,148,000.00	19,920,000.00	11,906,000.00	11,906,000.00	(758,000.00)
		12040041	Laboratory Fees	14,449,050.00	3,233,000.00	16,000,000.00	9,563,000.00	9,563,000.00	(6,330,000.00)
		12040052	Tuition Fees	155,307,000.00	101,210,000.00	159,621,000.00	95,403,300.00	95,403,300.00	5,806,700.00
		12040080	Processing Fees for Certificate Evaluation		-	-	-	-	-
		12040256	Accommodation Fees	20,390,000.00	4,990,000.00	20,000,000.00	11,953,800.00	11,953,800.00	(6,963,800.00)
		12040264	Registration Fees	8,149,000.00	6,623,000.00	9,960,000.00	5,953,000.00	5,953,000.00	670,000.00
		12040316	Examination Fees	45,071,000.00	19,868,000.00	29,880,000.00	17,858,900.00	17,858,900.00	2,009,100.00
		12040323	Affiliation Fees for Contractors	6,429,000.00	-	-	-	-	-
		12040420	Acceptance Fees	-	3,254,000.00	6,017,000.00	3,596,300.00	3,596,300.00	(342,300.00)
		12040422	Departmental Fees	7,609,200.00	5,297,600.00	7,968,000.00	4,762,400.00	4,762,400.00	535,200.00
		12040426	Verification Fees	5,048,400.00	1,952,400.00	3,610,200.00	2,157,800.00	2,157,800.00	(205,400.00)
		12040514	Transcript Fees		-	-	-	-	-
		12040515	Fees for Obtaining Statement of Result		-	-	-	-	-
		12040569	library fees	4,074,500.00	3,311,500.00	4,980,000.00	2,976,500.00	2,976,500.00	335,000.00
		12040570	Games Fee	8,653,500.00	4,636,100.00	6,972,000.00	4,167,100.00	4,167,100.00	469,000.00
		12040571	Field Trip/Excursion Fees	10,865,000.00	771,000.00	5,037,000.00	3,010,600.00	3,010,600.00	(2,239,600.00)
		12040577	TP/Education Fees	5,712,000.00	-	2,940,000.00	1,757,200.00	1,757,200.00	(1,757,200.00)
		12040586	Student Handbook	5,775,000.00	3,218,000.00	6,017,000.00	3,596,300.00	3,596,300.00	(378,300.00)
	Total			349,396,832.00	191,977,234.00	319,422,200.00	190,914,900.00	190,914,900.00	1,062,334.00
28019001	College of Education Hong								
		12040052	Tuition fees/Exams	85,972,000.00	81,140,000.00	143,484,000.00	85,758,500.00	85,758,500.00	(4,618,500.00)
		12040256	Rent on college quarters	78,000.00	4,000.00	-	74,800.00	74,800.00	(70,800.00)
		12040264	Registration Fees	54,489,000.00	41,573,000.00	73,539,000.00	43,953,300.00	43,953,300.00	(2,380,300.00)
		12040532	Boarding and Lodging Charges	9,901,000.00	6,559,000.00	11,600,000.00	6,933,200.00	6,933,200.00	(374,200.00)
		12040570	Games Fees	8,625,000.00	6,574,000.00	11,625,000.00	6,948,200.00	6,948,200.00	(374,200.00)
	Total			159,065,000.00	135,850,000.00	240,248,000.00	143,668,000.00	143,668,000.00	(7,818,000.00)
28021001	Adamawa State University Mubi								
		12040010	Dongle Fees					-	-
		12040017	Contract Registration Fees	2,448,000.00	1,570,000.00	2,000,000.00	1,494,300.00	1,494,300.00	75,700.00
		12040040	Medical Fees	40,223,000.00	18,697,700.00	36,250,000.00	27,082,150.00	27,082,150.00	(8,384,450.00)
		12040041	Laboratory Fees	28,880,000.00	9,896,000.00	18,000,000.00	13,448,000.00	13,448,000.00	(3,552,000.00)
		12040052	Tuition Fees	45,460,000.00	1,300,000.00	30,000,000.00	22,413,300.00	22,413,300.00	(21,113,300.00)
		12040169	Technology Fees	-	12,554,000.00	29,000,000.00	21,666,200.00	21,666,200.00	(9,112,200.00)
		12040218	Supervision Fees		-	-	-	-	-
		12040256	[Tuition] Fees Accommodation	21,495,000.00	29,130,000.00	37,500,000.00	28,016,600.00	28,016,600.00	1,113,400.00
		12040264	Registration Fees	42,306,500.00	14,981,000.00	29,000,000.00	21,666,200.00	21,666,200.00	(6,685,200.00)

SCHEDULE OF RECURRENT REVENUE CONT'D

Organisation Code	Organisation Name	Economic Code	Descriptions	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
				2019	2020	2020	2020	2020	2020
				₦	₦	₦	₦	₦	₦
		12040274	Late Registration Fees	-	524,000.00	1,545,000.00	1,154,300.00	1,154,300.00	(630,300.00)
		12040298	PG School	45,643,000.00	20,040,500.00	58,500,000.00	43,705,900.00	43,705,900.00	(23,665,400.00)
		12040316	Examination Fees	12,707,000.00	12,339,000.00	23,750,000.00	17,743,900.00	17,743,900.00	(5,404,900.00)
		12040397	Screening Fees	-	357,000.00	9,000,000.00	6,724,000.00	6,724,000.00	(6,367,000.00)
		12040402	Change of Course	-	225,000.00	10,000,000.00	5,976,900.00	5,976,900.00	(5,751,900.00)
		12040420	Acceptance Fees	23,850,000.00	3,820,500.00	6,000,000.00	4,482,700.00	4,482,700.00	(662,200.00)
		12040422	Departmental Fees	-	2,856,500.00	21,750,000.00	16,249,600.00	16,249,600.00	(13,393,100.00)
		12040505	Change of Institution Fees	-	570,000.00	15,000,000.00	11,206,700.00	11,206,700.00	(10,636,700.00)
		12040569	Library fees	22,900,000.00	12,478,000.00	23,750,000.00	17,743,900.00	17,743,900.00	(5,265,900.00)
		12040570	Games Fees	21,990,000.00	18,702,500.00	36,250,000.00	27,082,700.00	27,082,700.00	(8,380,200.00)
		12040571	Excursion Fees	23,437,500.00	6,760,000.00	25,000,000.00	18,677,700.00	18,677,700.00	(11,917,700.00)
		12040575	Bench facilities	25,656,500.00	12,919,500.00	23,750,000.00	17,743,900.00	17,743,900.00	(4,824,400.00)
		12040576	Rems/IJMB Fees	-	-	3,600,000.00	2,689,600.00	2,689,600.00	(2,689,600.00)
		12040577	Teaching Practice	9,769,500.00	2,430,500.00	1,250,000.00	933,900.00	933,900.00	1,496,600.00
		12040578	ADSU Mobile Alert	3,452,000.00	3,748,500.00	7,250,000.00	5,416,600.00	5,416,600.00	(1,668,100.00)
		12040586	Student Handbook	-	509,400.00	800,000.00	597,700.00	597,700.00	(88,300.00)
		12040603	Laptop (Students)	250,000,000.00	-	-	197,983,600.00	197,983,600.00	(197,983,600.00)
		12040618	Caution Deposit	-	1,353,000.00	-	-	-	1,353,000.00
		12040619	SIWES	-	1,424,500.00	-	-	-	1,424,500.00
	Total			620,218,000.00	189,187,100.00	448,945,000.00	531,900,350.00	531,900,350.00	(342,713,250.00)
35001001	Ministry of Environment and Natural Resources Development								
		12040031	Environmental Impact Assessment	784,000.00	2,447,300.00	10,000,000.00	4,333,300.00	4,333,300.00	(1,886,000.00)
		12040051	Timber and Forest Fees	2,114,000.00	5,953,300.00	-	1,643,700.00	1,643,700.00	4,309,600.00
		12040287	Food and Social Services	1,050,500.00	1,315,500.00	2,000,000.00	1,195,400.00	1,195,400.00	120,100.00
	Total			3,948,500.00	9,716,100.00	12,000,000.00	7,172,400.00	7,172,400.00	2,543,700.00
53001001	Ministry of Housing and Urban Development								
		12040266	Approval of Building Plans UpStairs	2,014,610.00	100,000.00	2,500,000.00	1,867,800.00	1,867,800.00	(1,767,800.00)
	Total			2,014,610.00	100,000.00	2,500,000.00	1,867,800.00	1,867,800.00	(1,767,800.00)
14002001	Ministry of Women Affairs								
		12040588	Registration of Women Groups	64,000.00	32,000.00	66,000.00	49,400.00	49,400.00	(17,400.00)
	Total			64,000.00	32,000.00	66,000.00	49,400.00	49,400.00	(17,400.00)
13001001	Ministry of Youth & Sports Development								
		12040189	Registration & Renewal of Clubs &	374,000.00	51,000.00	-	448,300.00	448,300.00	(397,300.00)
	Total			374,000.00	51,000.00	-	448,300.00	448,300.00	(397,300.00)

SCHEDULE OF RECURRENT REVENUE CONT'D

Organisation Code	Organisation Name	Economic Code	Descriptions	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
				2019	2020	2020	2020	2020	2020
				₦	₦	₦	₦	₦	₦
21001001	Ministry of Health and Human Services								
		12040041	Medical Laboratories	186,000.00	184,000.00	450,000.00	7,471,100.00	7,471,100.00	(7,287,100.00)
		12040307	Pharmacist Registration Fees	770,000.00	480,000.00	1,200,000.00	717,300.00	717,300.00	(237,300.00)
		12040309	Yellow Cards Fees		-	-		-	-
		12040487	Private Hospital Registration Fees	158,000.00	260,000.00	500,000.00	298,900.00	298,900.00	(38,900.00)
		12040573	Special Operations Fees (Chemist)		-	-		-	-
		12040574	Clinic Registration Fees	588,000.00	423,000.00	1,500,000.00	896,600.00	896,600.00	(473,600.00)
		12040589	Dispensaries Registration & Renewal	35,000.00	55,000.00	300,000.00	179,400.00	179,400.00	(124,400.00)
		12040601	Nursery/Maternity Homes	112,000.00	111,000.00	250,000.00	149,500.00	149,500.00	(38,500.00)
	Total			1,849,000.00	1,513,000.00	4,200,000.00	9,712,800.00	9,712,800.00	(8,199,800.00)
29001001	Ministry of Transportation								
		12040015	Drivers Licence Testing Fee	2,237,000.00	264,500.00	1,500,000.00	896,600.00	896,600.00	(632,100.00)
		12040097	Towing of Light and Heavy Vehicles			6,075,000.00	3,631,000.00	3,631,000.00	(3,631,000.00)
		12040393	Defect Vehicle Inspection Fee		623,500.00	-		-	623,500.00
		12040606	Impounded Vehicle Packing Fees		106,000.00	1,000,000.00	597,700.00	597,700.00	(491,700.00)
		12040607	Indiscriminate Packing Fees		459,000.00	1,150,000.00	687,400.00	687,400.00	(228,400.00)
		12040608	No Packing Sign Fee for Cooperate		-	525,000.00	313,800.00	313,800.00	(313,800.00)
		12040609	No Packing Sign Fee for Individual		-	330,000.00	197,300.00	197,300.00	(197,300.00)
		12040610	Light Vehicle Inspection Fatal		-	94,000.00	56,200.00	56,200.00	(56,200.00)
		12040611	Light Vehicle Inspection Minor		-	110,000.00	65,800.00	65,800.00	(65,800.00)
		12040612	Heavy Duty Accident Inspection Fatal		-	135,000.00	58,300.00	58,300.00	(58,300.00)
		12040613	Heavy Duty Accident Inspection Minor		-	108,000.00	64,600.00	64,600.00	(64,600.00)
		12040614	Towing Light Vehicles		-	-		-	-
		12040615	Towing of Heavy Duty Truck	26,400.00	-	-	22,500.00	22,500.00	(22,500.00)
		12040617	Adamawa Sunshine Leased Vehicle operating Permit						
	Total			2,263,400.00	1,453,000.00	11,027,000.00	6,591,200.00	6,591,200.00	(5,138,200.00)
11018001	Internal Affairs and Special Services								
		12040140	Fire Safety Inspections	2,798,800.00	2,439,600.00	3,500,000.00	2,092,000.00	2,092,000.00	347,600.00
	Total			2,798,800.00	2,439,600.00	3,500,000.00	2,092,000.00	2,092,000.00	347,600.00
23013001	Government Printing Press								
		12040523	Printing Fees	1,699,410.00	6,136,070.00	2,000,000.00	1,195,400.00	1,195,400.00	4,940,670.00
	Total			1,699,410.00	6,136,070.00	2,000,000.00	1,195,400.00	1,195,400.00	4,940,670.00
40001001	Office of the State Auditor General								
		12040235	Auditors Registration & Renewal Fees			-		-	-
	Total					-		-	-

SCHEDULE OF RECURRENT REVENUE CONT'D

Organisation Code	Organisation Name	Economic Code	Descriptions	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
				2019	2020	2020	2020	2020	2020
				₦	₦	₦	₦	₦	₦
15001001	Ministry of Agriculture								
		12040080	Processing Fees and Certificate Evaluation		-	-		-	-
		12040117	Registration of Produce Stalls		-	50,000.00	29,900.00	29,900.00	(29,900.00)
		12040244	Application Fees produce Merchants	10,000.00	500.00	10,000.00	6,000.00	6,000.00	(5,500.00)
		12040547	Grading Fees	432,590.00	449,290.00	600,000.00	358,700.00	358,700.00	90,590.00
		12040556	Land Clearing Fees		-	-		-	-
	Total			442,590.00	449,790.00	660,000.00	394,600.00	394,600.00	55,190.00
15114001	Adamawa Agricultural Mechanization Authority								
		12040051	Timber and Forest Fees		7,000.00			-	7,000.00
		12040556	Land Clearing Fees	91,000.00	45,000.00	500,000.00	299,000.00	299,000.00	(254,000.00)
	Total			91,000.00	52,000.00	500,000.00	299,000.00	299,000.00	(247,000.00)
22001001	Ministry of Commerce, Trade and Industries								
		12040127	Registration Business Premises	21,077,450.00	13,671,900.00	55,000,000.00	32,872,800.00	32,872,800.00	(19,200,900.00)
		12040265	Renewal fee for Existing Licensed	871,000.00	8,454,800.00	1,500,000.00	896,600.00	896,600.00	7,558,200.00
		12040369	Registration of Co-operative Societies					-	-
	Total			21,948,450.00	22,126,700.00	56,500,000.00	33,769,400.00	33,769,400.00	(11,642,700.00)
53053001	Adamawa State Urban Planning & Development Authority								
		12040036	Sign Bill Board and Adverts	559,000.00	374,000.00	10,000,000.00	4,482,700.00	4,482,700.00	(4,108,700.00)
		12040054	Parking of Trucks and Traller		-	-		-	-
		12040090	Admin Charges	1,803,000.00	800,000.00	-	1,494,300.00	1,494,300.00	(694,300.00)
		12040098	Crossing of Pipe	210,000.00	80,000.00	400,000.00	239,100.00	239,100.00	(159,100.00)
		12040112	LiveStock Farms Inspection Fees		-	-		-	-
		12040142	Filling Station Permit	90,000.00	-	10,000,000.00	5,976,900.00	5,976,900.00	(5,976,900.00)
		12040266	Approval of Building Plans	9,894,530.00	10,733,300.00	30,000,000.00	17,930,600.00	17,930,600.00	(7,197,300.00)
		12040403	Mast Installation Base	8,405,400.00	22,200,000.00	10,000,000.00	5,976,900.00	5,976,900.00	16,223,100.00
		12040461	Street Naming and House Numbering		-	50,000,000.00	29,884,400.00	29,884,400.00	(29,884,400.00)
	Total			20,961,930.00	34,187,300.00	110,400,000.00	65,984,900.00	65,984,900.00	(31,797,600.00)
60002001	Office of the Surveyor General								
		12040158	Search Fees	4,553,282.56	1,935,500.00	2,000,000.00	1,195,400.00	1,195,400.00	740,100.00
		12040161	Beacon Placement Fees	5,304,244.23	1,193,000.00	1,250,000.00	747,200.00	747,200.00	445,800.00
		12040167	Survey Fees	1,540,197.32	2,502,196.66	12,500,000.00	7,471,100.00	7,471,100.00	(4,968,903.34)
	Total			11,397,724.10	5,630,696.66	15,750,000.00	9,413,700.00	9,413,700.00	(3,783,003.34)

SCHEDULE OF RECURRENT REVENUE CONT'D

Organisation Code	Organisation Name	Economic Code	Descriptions	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
				2019	2020	2020	2020	2020	2020
				₦	₦	₦	₦	₦	₦
65001001	Ministry of Livestock & Aquaculture Development								
		12040109	Slaughter Premises Fees	3,868,750.00	3,751,180.00	8,720,400.00	5,212,100.00	5,212,100.00	(1,460,920.00)
		12040112	LiveStock Farms Inspection Fees	-	-	1,000,000.00	597,700.00	597,700.00	(597,700.00)
		12040113	Meat Inspection Fees	-	-	7,500,000.00	4,482,700.00	4,482,700.00	(4,482,700.00)
		12040524	Trade Animal Fees	6,243,870.00	9,494,736.86	41,781,750.00	24,972,400.00	24,972,400.00	(15,477,663.14)
		12040525	Produce Inspection Fees (Others)		15,500.00			-	15,500.00
	Total			10,112,620.00	13,261,416.86	59,002,150.00	35,264,900.00	35,264,900.00	(22,003,483.14)
66001001	Ministry of Entrepreneurship Development								
		12040004	Registration of Trade Association	94,000.00	-	300,000.00	179,400.00	179,400.00	(179,400.00)
		12040369	Registration of Co-operative Societies	1,062,000.00	636,000.00	600,000.00	358,700.00	358,700.00	277,300.00
	Total			1,156,000.00	636,000.00	900,000.00	538,100.00	538,100.00	97,900.00
17051001	Post Primary Schools Mgt Board								
		12040051	School Fees	17,874,934.00	4,000.00	66,000,000.00	39,447,300.00	39,447,300.00	(39,443,300.00)
		12040053	Registration Fees	111,445.00	5,000.00	-	149,500.00	149,500.00	(144,500.00)
		12040532	Boarding/Lodging Fees	102,978,000.00		-	89,653,000.00	89,653,000.00	(89,653,000.00)
	Total			120,964,379.00	9,000.00	66,000,000.00	129,249,800.00	129,249,800.00	(129,240,800.00)
28003001	College of Agriculture Ganye								
		12040017	Contract Registration Fees	-	-	440,000.00	263,000.00	263,000.00	(263,000.00)
		12040027	Tender Fees	-	-	400,000.00	1,046,000.00	1,046,000.00	(1,046,000.00)
		12040041	Laboratory & Workshop	1,950,000.00	-	3,037,500.00	1,815,500.00	1,815,500.00	(1,815,500.00)
		12040052	Tuition Fees	4,750,000.00	-	7,986,000.00	4,773,200.00	4,773,200.00	(4,773,200.00)
		12040256	Accommodation Fees	545,000.00	-	660,000.00	394,500.00	394,500.00	(394,500.00)
		12040264	Registration	3,700,000.00	-	5,160,000.00	3,084,100.00	3,084,100.00	(3,084,100.00)
		12040316	Examination Fees	2,300,000.00	-	6,600,000.00	3,197,700.00	3,197,700.00	(3,197,700.00)
		12040420	Acceptance Fees	3,425,900.00	-	9,041,604.00	5,404,100.00	5,404,100.00	(5,404,100.00)
		12040570	Games	550,000.00	-	522,324.00	312,300.00	312,300.00	(312,300.00)
		12040571	Educational Visit	900,000.00	-	2,604,000.00	1,556,400.00	1,556,400.00	(1,556,400.00)
	Total			18,120,900.00	-	36,451,428.00	21,846,800.00	21,846,800.00	(21,846,800.00)
28003002	College of Legal Studies Yola								
		12040422	Departmental Reg	1,898,000.00	1,341,500.00	3,695,000.00	3,702,800.00	3,702,800.00	(2,361,300.00)
		12040040	Medical Fees	2,741,250.00	1,977,500.00	4,697,500.00	2,807,700.00	2,807,700.00	(830,200.00)
		12040052	School/Tuition/Examination Fees	8,119,500.00	5,787,500.00	12,185,000.00	7,282,900.00	7,282,900.00	(1,495,400.00)
		12040062	Statement of Result	-	243,000.00	200,000.00	119,600.00	119,600.00	123,400.00
		12040256	Accommodation Fees	4,075,000.00	2,220,600.00	2,350,000.00	1,404,600.00	1,404,600.00	816,000.00
		12040264	Registration Fee	30,629,600.00	23,674,900.00	65,000,000.00	37,355,400.00	37,355,400.00	(13,680,500.00)
		12040265	Late Registration Fees	-	-	1,545,000.00	923,500.00	923,500.00	(923,500.00)
		12040287	Social Welfare Fees	-	775,000.00	3,708,000.00	2,216,300.00	2,216,300.00	(1,441,300.00)

SCHEDULE OF RECURRENT REVENUE CONT'D

Organisation Code	Organisation Name	Economic Code	Descriptions	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
				2019	2020	2020	2020	2020	2020
				₦	₦	₦	₦	₦	₦
		12040315	Admission Fees	-	32,000.00	1,200,000.00	717,300.00	717,300.00	(685,300.00)
		12040316	Moderation Fees	-	1,972,500.00	7,725,000.00	4,617,200.00	4,617,200.00	(2,644,700.00)
		12040323	Affiliation Fees	4,426,750.00	3,397,500.00	7,737,500.00	4,624,600.00	4,624,600.00	(1,227,100.00)
		12040420	Acceptance Reg. Fees	1,028,500.00	773,300.00	1,574,000.00	940,800.00	940,800.00	(167,500.00)
		12040426	Verification Fees	1,952,200.00	1,544,000.00	3,147,000.00	1,881,000.00	1,881,000.00	(337,000.00)
		12040495	Certificate Fees	-	18,000.00	500,000.00	298,900.00	298,900.00	(280,900.00)
		12040514	Transcript Fees	-	3,000.00	250,000.00	149,500.00	149,500.00	(146,500.00)
		12040517	Attestation Letter Fees	-	13,500.00	150,000.00	89,700.00	89,700.00	(76,200.00)
		12040522	Matriculation Fees	-	323,000.00	1,300,000.00	777,000.00	777,000.00	(454,000.00)
		12040569	library fees	1,957,250.00	1,314,600.00	3,022,000.00	1,806,300.00	1,806,300.00	(491,700.00)
		12040570	Games Fees	1,883,000.00	1,285,000.00	2,970,000.00	1,775,200.00	1,775,200.00	(490,200.00)
		12040575	Furniture Maintenance Fees	1,811,000.00	1,322,000.00	3,055,000.00	1,826,000.00	1,826,000.00	(504,000.00)
	Total			60,522,050.00	48,018,400.00	126,011,000.00	75,316,300.00	75,316,300.00	(27,297,900.00)
18051001	High Court of Justice								
		12040018	Marriage/Divorce Fees	168,700.00	-	110,000.00	65,800.00	65,800.00	(65,800.00)
		12040026	Court Fees	3,006,473.00	1,314,190.00	3,025,000.00	2,260,100.00	2,260,100.00	(945,910.00)
		12040283	Probate Fees	665,676.00	1,189,200.00	30,000,000.00	17,930,600.00	17,930,600.00	(16,741,400.00)
	Total			3,840,849.00	2,503,390.00	33,135,000.00	20,256,500.00	20,256,500.00	(17,753,110.00)
18052001	Customary Court of Appeal								
		12040026	Court Fees	185,200.00	25,600.00	-	747,200.00	747,200.00	(721,600.00)
	Total			185,200.00	25,600.00	-	747,200.00	747,200.00	(721,600.00)
18055001	Area Courts								
		12040026	Court Summons Fees	2,590,195.00	688,205.00	6,000,000.00	4,482,700.00	4,482,700.00	(3,794,495.00)
	Total			2,590,195.00	688,205.00	6,000,000.00	4,482,700.00	4,482,700.00	(3,794,495.00)
21027001	Adamawa State Referral Center								
		12040041	Laboratory Fees	17,633,900.00	9,919,594.58	20,000,000.00	11,206,700.00	11,206,700.00	(1,287,105.42)
		12040410	Radiology	19,873,600.00	12,865,850.00	25,000,000.00	14,942,200.00	14,942,200.00	(2,076,350.00)
		12040435	Diagnosis	3,215,638.00	6,236,235.00	10,000,000.00	5,976,900.00	5,976,900.00	259,335.00
	Total			40,723,138.00	29,021,679.58	55,000,000.00	32,125,800.00	32,125,800.00	(3,104,120.42)
21102001	Adamawa State Health Services Management Board								
		12040027	Tender Fees	-	-	-	-	-	-
		12040041	Laboratory investigation	61,816,548.00	70,481,120.00	81,283,549.00	48,587,300.00	48,587,300.00	21,893,820.00
		12040310	Hospital Charges[Drugs]	5,084,640.00	17,806,250.00	6,716,635.00	4,014,600.00	4,014,600.00	13,791,650.00
		12040312	Card Fees	38,636,450.00	48,905,400.00	47,992,797.00	28,684,700.00	28,684,700.00	20,220,700.00
		12040410	X-ray	4,644,700.00	9,194,100.00	6,037,551.00	3,608,700.00	3,608,700.00	5,585,400.00
		12040431	Dental Services	5,357,000.00	5,724,600.00	7,099,407.00	4,243,300.00	4,243,300.00	1,481,300.00

SCHEDULE OF RECURRENT REVENUE CONT'D

Organisation Code	Organisation Name	Economic Code	Descriptions	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
				2019	2020	2020	2020	2020	2020
				₦	₦	₦	₦	₦	₦
		12040579	Theatre services	43,314,200.00	51,367,170.00	63,365,632.00	37,872,900.00	37,872,900.00	13,494,270.00
		12040580	Amenity services	3,230,500.00	647,440.00	3,381,801.00	2,021,300.00	2,021,300.00	(1,373,860.00)
		12040581	Optical Services	800,950.00	752,650.00	1,293,101.00	772,900.00	772,900.00	(20,250.00)
	Total			162,884,988.00	204,878,730.00	217,170,473.00	129,805,700.00	129,805,700.00	75,073,030.00
28104001	College of Nursing & Midwifery Yola								
		12010017	Development Levy	4,910,000.00	4,480,000.00	6,310,000.00	3,771,400.00	3,771,400.00	708,600.00
		12040052	Tuition Fee	2,300,000.00	2,200,000.00	1,650,000.00	986,200.00	986,200.00	1,213,800.00
		12040256	Hostel Accomodation	2,004,000.00	1,926,000.00	3,786,000.00	2,262,900.00	2,262,900.00	(336,900.00)
		12040316	Examination Fee	2,412,000.00	2,192,000.00	3,155,000.00	1,885,700.00	1,885,700.00	306,300.00
		12040570	Games Fees	538,000.00	444,000.00	631,000.00	377,200.00	377,200.00	66,800.00
		12040583	Curriculum	-	-	-	-	-	-
		12040585	Research Project Supervision	-	-	-	-	-	-
		12040586	Student Handbook	676,000.00	478,000.00	1,262,000.00	754,300.00	754,300.00	(276,300.00)
		12040587	Record of Instructions	-	-	-	-	-	-
	Total			12,840,000.00	11,720,000.00	16,794,000.00	10,037,700.00	10,037,700.00	1,682,300.00
28106001	College of Health Technology Michika								
		12040051	Timber and Forest Fees	-	-	-	-	-	-
		12040052	School Fees	19,970,000.00	570,000.00	18,760,000.00	11,212,600.00	11,212,600.00	(10,642,600.00)
		12040256	Hostel Accomodation	2,045,000.00	430,000.00	2,600,000.00	1,554,000.00	1,554,000.00	(1,124,000.00)
		12040316	Exams/Practical Fees	9,994,999.00	290,000.00	9,380,000.00	5,606,300.00	5,606,300.00	(5,316,300.00)
		12040424	Exams Card	1,997,999.00	58,000.00	1,876,000.00	1,121,300.00	1,121,300.00	(1,063,300.00)
		12040569	library fees	3,994,000.00	116,000.00	3,752,000.00	2,242,600.00	2,242,600.00	(2,126,600.00)
		12040571	Part-Time Resource Person	9,991,000.00	290,000.00	9,380,000.00	5,606,300.00	5,606,300.00	(5,316,300.00)
		12040582	Sports Fees	3,994,000.00	116,000.00	3,752,000.00	2,242,600.00	2,242,600.00	(2,126,600.00)
	Total			51,986,998.00	1,870,000.00	49,500,000.00	29,585,700.00	29,585,700.00	(27,715,700.00)
	Fees - General Total			1,847,759,264.25	1,184,731,537.61	2,205,072,251.00	1,681,189,650.00	1,681,189,650.00	(496,458,112.39)
12020500	Fines - General								
20008001	Board of Internal Revenue								
		12050020	Stamp Duties	486,420.00	2,552,317.62	10,000,000.00	58,274,500.00	58,274,500.00	(55,722,182.38)
		12050030	Road Traffic	2,055,300.00	11,000.00	330,000.00	2,438,700.00	2,438,700.00	(2,427,700.00)
	Total			2,541,720.00	2,563,317.62	10,330,000.00	60,713,200.00	60,713,200.00	(58,149,882.38)
35001001	Ministry of Environment and Natural Resources Development								
		12050001	Court Fine (Mobile Court)	-	-	-	-	-	-
		12050027	Sanitation Rate	5,512,900.00	4,857,729.00	10,000,000.00	5,976,900.00	5,976,900.00	(1,119,171.00)
		12050032	Stray Animals	-	-	-	4,482,700.00	4,482,700.00	(4,482,700.00)

SCHEDULE OF RECURRENT REVENUE CONT'D

Organisation Code	Organisation Name	Economic Code	Descriptions	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
				2019	2020	2020	2020	2020	2020
	Total			5,512,900.00	4,857,729.00	10,000,000.00	10,459,600.00	10,459,600.00	(5,601,871.00)
18051001	High Court of Justice								
		12050001	Court Fines	947,086.00	1,436,250.00	-	747,200.00	747,200.00	689,050.00
	Total			947,086.00	1,436,250.00	-	747,200.00	747,200.00	689,050.00
18055001	Area Courts								
		12050001	Court Fines	9,006,705.00	2,237,273.00	15,000,000.00	8,965,300.00	8,965,300.00	(6,728,027.00)
	Total			9,006,705.00	2,237,273.00	15,000,000.00	8,965,300.00	8,965,300.00	(6,728,027.00)
	Fines - Total			18,008,411.00	11,094,569.62	35,330,000.00	80,885,300.00	80,885,300.00	(69,790,730.38)
12020600	Sales General								
47001001	Civil Service Commission								
		12060053	Sales of C.S.C Forms	553,000.00	3,414,600.00	200,000.00	119,600.00	119,600.00	3,295,000.00
		12060068	Sales of Transfer of Service Forms	40,600.00	43,400.00	60,000.00	35,900.00	35,900.00	7,500.00
	Total			593,600.00	3,458,000.00	260,000.00	155,500.00	155,500.00	3,302,500.00
64001001	Local Government Service Commission								
		12060068	Sales of Inter-Service Transfer Forms		-			-	-
		12060136	Sales of Employment Forms		7,600.00			-	7,600.00
	Total			-	7,600.00	-	-	-	7,600.00
20001001	Ministry of Finance								
		12060004	Sales of Condemned Stores	990,000.00	-	5,000,000.00	2,988,500.00	2,988,500.00	(2,988,500.00)
	Total			990,000.00	-	5,000,000.00	2,988,500.00	2,988,500.00	(2,988,500.00)
11010001	Bureau for Public Procurement								
		12060001	Sales of BPP procurement journal	-	-	5,000,000.00	2,988,500.00	2,988,500.00	(2,988,500.00)
	Total			-	-	5,000,000.00	2,988,500.00	2,988,500.00	(2,988,500.00)
17001001	Ministry of Education and Human Capital Development								
		12060001	Sales of Stationeries & School	-	-	-	-	-	-
		12060152	Sales of Products						
		12060156	Sales of Application Forms for private schools	2,480,000.00	1,810,000.00	5,000,000.00	2,988,500.00	2,988,500.00	(1,178,500.00)
	Total			2,480,000.00	1,810,000.00	5,000,000.00	2,988,500.00	2,988,500.00	(1,178,500.00)

SCHEDULE OF RECURRENT REVENUE CONT'D

Organisation Code	Organisation Name	Economic Code	Descriptions	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
				2019	2020	2020	2020	2020	2020
				₦	₦	₦	₦	₦	₦
28018001	Adamawa State Polytechnic Yola								
		12060003	Identity card fees[ID]	11,582,500.00	6,379,000.00	9,025,500.00	5,394,500.00	5,394,500.00	984,500.00
		12060006	Application Forms			-		-	-
		12060122	Admission Forms	20,115,500.00	1,306,500.00	35,000,000.00	20,919,100.00	20,919,100.00	(19,612,600.00)
	Total			31,698,000.00	7,685,500.00	44,025,500.00	26,313,600.00	26,313,600.00	(18,628,100.00)
28019001	College of Education Hong								
		12060122	Admission Forms	6,538,000.00	8,250,000.00	9,640,000.00	5,761,700.00	5,761,700.00	2,488,300.00
	Total			6,538,000.00	8,250,000.00	9,640,000.00	5,761,700.00	5,761,700.00	2,488,300.00
28021001	Adamawa State University Mubi								
		12060003	Sale of Identity card[ID]	4,681,000.00	3,826,000.00	6,000,000.00	3,586,200.00	3,586,200.00	239,800.00
		12060006	Application Forms	3,995,000.00	-	6,437,000.00	3,832,400.00	3,832,400.00	(3,832,400.00)
		12060122	Admission Forms	25,082,000.00	-	-	20,919,100.00	20,919,100.00	(20,919,100.00)
	Total			33,758,000.00	3,826,000.00	12,437,000.00	28,337,700.00	28,337,700.00	(24,511,700.00)
35001001	Ministry of Environment and Natural Resources Development								
		12060008	Sales of Seedlings	16,000.00	92,500.00	-	15,000.00	15,000.00	77,500.00
		12060033	Fish Sales	-	147,500.00	-	-	-	147,500.00
		12060155	Cottage Industries sales	-	-	-	-	-	-
	Total			16,000.00	240,000.00	-	15,000.00	15,000.00	225,000.00
14002001	Ministry of Women Affairs								
		12060152		-	-	-	-	-	-
	Total			-	-	-	-	-	-
23013001	Government Printing Press								
		12060001	Sales of Publications	317,500.00	349,250.00	500,000.00	298,900.00	298,900.00	50,350.00
	Total			317,500.00	349,250.00	500,000.00	298,900.00	298,900.00	50,350.00
23055001	Adamawa Press Limited								
		12060016	Sales of Newspapers	468,300.00	-	-	373,600.00	373,600.00	(373,600.00)
	Total			468,300.00	-	-	373,600.00	373,600.00	(373,600.00)
15001001	Ministry of Agriculture								
		12060008	Sales of Seedlings & Fruits	42,000.00	66,300.00	-	37,400.00	37,400.00	28,900.00
		12060128	Sales of Grains		-			-	-
		12060152	Sales of Agricultural products	8,000.00	12,000.00	-	7,500.00	7,500.00	4,500.00
	Total			50,000.00	78,300.00	-	44,900.00	44,900.00	33,400.00

SCHEDULE OF RECURRENT REVENUE CONT'D

Organisation Code	Organisation Name	Economic Code	Descriptions	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
				2019	2020	2020	2020	2020	2020
				₦	₦	₦	₦	₦	₦
15102001	Agriculture Development Programme								
		12060073	Sales of State Procured Fertilizer		-	-	-	-	-
	Total			-	-	-	-	-	-
33001001	Ministry of Mineral Resources Development								
		12060144	Sales of Quarry & Asphalt	-	-	-	-	-	-
	Total			-	-	-	-	-	-
34004001	Adamawa State Road Maintenance Agency								
		12060144	Sales of Quarry & Asphalt	140,000.00		5,500,000.00	3,287,300.00	3,287,300.00	(3,287,300.00)
	Total			140,000.00	-	5,500,000.00	3,287,300.00	3,287,300.00	(3,287,300.00)
52102001	Adamawa State Water Board								
		12060093	Water Rate	1,528,870.00	1,909,950.00	7,800,925.00	4,662,600.00	4,662,600.00	(2,752,650.00)
	Total			1,528,870.00	1,909,950.00	7,800,925.00	4,662,600.00	4,662,600.00	(2,752,650.00)
60002001	Office of the Surveyor General								
		12060059	Map Sales		-	-	-	-	-
	Total			-	-	-	-	-	-
65001001	Ministry of Livestock & Aquaculture Development								
		12060141	Sales of Dairy Products		-	-	-	-	-
		12060142	Sales of Beef Cattle		-	-	-	-	-
		12060143	Sales of Sheep/Goats		-	-	-	-	-
	Total			-	-	-	-	-	-
18011001	Judicial Service Commission - Main								
		12060068	Sales of Transfer of Service Forms		-	-	-	-	-
		12060136	Sales of Employment Forms	135,200.00	71,000.00	169,400.00	126,600.00	126,600.00	(55,600.00)
	Total			135,200.00	71,000.00	169,400.00	126,600.00	126,600.00	(55,600.00)
17051001	Post Primary Schools Mgt Board 2								
		12060122	Sales of In Service Form	7,000.00		-	6,000.00	6,000.00	(6,000.00)

SCHEDULE OF RECURRENT REVENUE CONT'D

Organisation Code	Organisation Name	Economic Code	Descriptions	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
				2019	2020	2020	2020	2020	2020
				₦	₦	₦	₦	₦	₦
		12060136	Sales of Employment & Contract Registration	-	-	220,000.00	125,600.00	125,600.00	(125,600.00)
	Total			7,000.00	-	220,000.00	131,600.00	131,600.00	(131,600.00)
28003001	College of Agriculture Ganye								
		12060009	Farm Products	1,250,470.00	-	1,320,000.00	789,000.00	789,000.00	(789,000.00)
		12060122	Sales of Admission Forms	1,073,320.00	433,670.00	3,960,000.00	2,366,900.00	2,366,900.00	(1,933,230.00)
		12060136	Employment Forms	-	-	330,000.00	197,300.00	197,300.00	(197,300.00)
	Total			2,323,790.00	433,670.00	5,610,000.00	3,353,200.00	3,353,200.00	(2,919,530.00)
28003002	College of Legal Studies Yola								
		12060003	Student I.D Card	741,000.00	552,000.00	1,121,000.00	670,100.00	670,100.00	(118,100.00)
		12040421	Student Levy	4,383,750.00	3,305,000.00	7,395,000.00	4,419,900.00	4,419,900.00	(1,114,900.00)
		12060122	Sales of Admission Forms	3,927,500.00	828,000.00	4,800,000.00	2,868,900.00	2,868,900.00	(2,040,900.00)
		12040586	Student Hand Book	734,000.00	540,800.00	1,121,000.00	670,100.00	670,100.00	(129,300.00)
	Total			9,786,250.00	5,225,800.00	14,437,000.00	8,629,000.00	8,629,000.00	(3,403,200.00)
28056001	Adamawa State Scholarship Trust Fund								
		12060121	Sales of Scholarship Form	-	-	1,100,000.00	657,500.00	657,500.00	(657,500.00)
	Total			-	-	1,100,000.00	657,500.00	657,500.00	(657,500.00)
25005001	Establishment and Training Department								
		12060027	Sales of In-services Training FORM	69,900.00	32,100.00	84,150.00	50,300.00	50,300.00	(18,200.00)
		12060150	Option for Retirement Forms	230,400.00	287,400.00	272,250.00	162,800.00	162,800.00	124,600.00
	Total			300,300.00	319,500.00	356,400.00	213,100.00	213,100.00	106,400.00
22053001	Jimeta Modern Market Office								
		12060004	Sales of Shops/Stores	27,755,730.00	10,420,000.00	200,000,000.00	119,537,300.00	119,537,300.00	(109,117,300.00)
		12040411	Facilities Fees		3,859,500.00			-	3,859,500.00
		12040136	Daily Toll Ticket Fees		3,378,580.00			-	3,378,580.00
		12040145	Loading and Off Loading Permit Fees		2,141,500.00			-	2,141,500.00
	Total			27,755,730.00	19,799,580.00	200,000,000.00	119,537,300.00	119,537,300.00	(99,737,720.00)
36004001	Arts Council								
		12060152	Sales of Products	-	-	-	-	-	-
	Total			-	-	-	-	-	-
13053001	Adamawa United Foot Ball Club								
		12060024	Sales/Transfer of F.C Player to Local and Foreign Clubs			-		-	-

SCHEDULE OF RECURRENT REVENUE CONT'D

Organisation Code	Organisation Name	Economic Code	Descriptions	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
				2019	2020	2020	2020	2020	2020
	Total			-	-	-	-	-	-
21027001	Adamawa State Referral Center								
		12060012	Sales of Drugs	19,610,650.00	8,683,782.00	27,000,000.00	16,137,600.00	16,137,600.00	(7,453,818.00)
	Total			19,610,650.00	8,683,782.00	27,000,000.00	16,137,600.00	16,137,600.00	(7,453,818.00)
21102001	Adamawa State Health Services Management Board								
		12060122	Sales of Admission Forms	-	-	-	-	-	-
	Total			-	-	-	-	-	-
21113001	Adamawa Essential Drugs Programme								
		12060012	Hospital Drugs	25,233,930.00	17,819,760.00	24,500,000.00	14,643,400.00	14,643,400.00	3,176,360.00
	Total			25,233,930.00	17,819,760.00	24,500,000.00	14,643,400.00	14,643,400.00	3,176,360.00
28104001	College of Nursing & Midwifery Yola								
		12060006	Sales of Forms	11,535,000.00	7,175,000.00	10,000,000.00	5,976,900.00	5,976,900.00	1,198,100.00
	Total			11,535,000.00	7,175,000.00	10,000,000.00	5,976,900.00	5,976,900.00	1,198,100.00
28106001	College of Health Technology Michika								
		12060122	Sales of Admission Forms	4,025,000.00	2,970,000.00	6,750,000.00	4,034,400.00	4,034,400.00	(1,064,400.00)
	Total			4,025,000.00	2,970,000.00	6,750,000.00	4,034,400.00	4,034,400.00	(1,064,400.00)
	Sales - Total			179,291,120.00	90,112,692.00	385,306,225.00	251,656,900.00	251,656,900.00	(161,544,208.00)
12070000	Earnings								
20008001	Board of Internal Revenue								
		12070003	Hire of Facilities	-	-	-	-	-	-
		12070110	Earnings from BOIR Activities	434,604,530.99	-	-	250,000,000.00	250,000,000.00	(250,000,000.00)
	Total			434,604,530.99	-	-	250,000,000.00	250,000,000.00	(250,000,000.00)
36001001	Ministry of Culture and Tourism								
		12070030	Earnings from Hotels	-	-	30,000,000.00	17,930,600.00	17,930,600.00	(17,930,600.00)
		12070031	Registration of Hotels	-	30,000.00	-	-	-	30,000.00
		12070089	Registration/Renewal of cultural Association	-	135,000.00	229,000.00	136,900.00	136,900.00	(1,900.00)
		12070115	Earning From Motels	300,000.00	505,000.00	-	-	-	505,000.00
		12070090	Earnings from Amusement Parks	429,500.00	17,500.00	1,500,000.00	896,600.00	896,600.00	(879,100.00)

SCHEDULE OF RECURRENT REVENUE CONT'D

Organisation Code	Organisation Name	Economic Code	Descriptions	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
				2019	2020	2020	2020	2020	2020
				₦	₦	₦	₦	₦	₦
	Total			729,500.00	687,500.00	31,729,000.00	18,964,100.00	18,964,100.00	(18,276,600.00)
11010001	Bureau for Public Procurement								
		12040652	MDA's Advertisement on BPP Web Page	-	-	5,000,000.00	2,988,500.00	2,988,500.00	(2,988,500.00)
	Total			-	-	5,000,000.00	2,988,500.00	2,988,500.00	(2,988,500.00)
28021001	Adamawa State University Mubi								
		12070001	Earnings from 5% ADSUCONS Services (Remittance)	-	-	54,000,000.00	32,275,100.00	32,275,100.00	(32,275,100.00)
		12070002	Earnings from Medical Lab Test	-	1,782,100.00	2,800,000.00	1,673,600.00	1,673,600.00	108,500.00
		12070142	Charges on State Government Contract	71,063,868.00	253,805,339.43	256,420,000.00	153,258,700.00	153,258,700.00	100,546,639.43
		12070141	Hotel Guest Service Charge	3,250,060.75	494,132.00	-	-	-	494,132.00
		12070020	Tractor Hiring Services	1,130,000.00	-	1,000,000.00	597,700.00	597,700.00	(597,700.00)
		12070028	Sundry/Other income	5,049,300.00	584,550.00	1,800,000.00	1,075,900.00	1,075,900.00	(491,350.00)
		12070030	2.5% Charges on Hotel and Tax	163,315,377.40	-	12,000,000.00	7,172,300.00	7,172,300.00	(7,172,300.00)
		12070054	Earnings from Entrepreneurship Development Center	-	3,751,500.00	7,250,000.00	4,333,300.00	4,333,300.00	(581,800.00)
		12070064	Income from ADSU Farm	2,089,500.00	1,140,500.00	2,150,000.00	1,285,100.00	1,285,100.00	(144,600.00)
		12070106	Earnings from Portal Access/Maintenance	-	28,212,700.00	63,500,000.00	37,953,100.00	37,953,100.00	(9,740,400.00)
		12070108	Utility Services	13,291,250.00	20,680,750.00	40,450,000.00	24,176,500.00	24,176,500.00	(3,495,750.00)
		12070119	Earnings from Hiring of Academic Gown	-	665,500.00	2,000,000.00	1,195,400.00	1,195,400.00	(529,900.00)
		12070120	Earnings from Staff School	-	5,452,700.00	24,330,000.00	14,541,800.00	14,541,800.00	(9,089,100.00)
		12070126	Hire of university property	2,730,000.00	-	1,800,000.00	1,075,900.00	1,075,900.00	(1,075,900.00)
	Total			261,919,356.15	316,569,771.43	469,500,000.00	280,614,400.00	280,614,400.00	35,955,371.43
29001001	Ministry of Transportation								
		12070011	Transport Company	-	-	-	-	-	-
		12070012	Trip Charges	-	-	-	-	-	-
		12070116	Professional Certification of Tricycles, Motorcycles Mechanic	-	-	480,000.00	286,900.00	286,900.00	(286,900.00)
		12070117	Professional Certification for Heavy Trucks Mechanics	-	-	336,000.00	200,900.00	200,900.00	(200,900.00)
		12070118	Professional Certification of Motor Mechanics Light Vehicle	-	-	154,000.00	92,100.00	92,100.00	(92,100.00)
		12070128	Government Share from Cooperative Proceeds	44,519,810.00	1,645,000.00	2,100,000.00	1,569,000.00	1,569,000.00	76,000.00
	Total			44,519,810.00	1,645,000.00	3,070,000.00	2,148,900.00	2,148,900.00	(503,900.00)
23001001	Ministry of Information and Strategy								
		12070013	Earnings from Government Printing	-	-	-	-	-	-
	Total			-	-	-	-	-	-
23003001	Adamawa Television Corporation								
		12070011	Comm. News	1,143,872.00	1,429,400.00	1,500,000.00	896,600.00	896,600.00	532,800.00
		12070039	Agencies	-	-	1,500,000.00	896,600.00	896,600.00	(896,600.00)
		12070122	Program Sponsorship	200,000.00	700,000.00	3,000,000.00	1,793,100.00	1,793,100.00	(1,093,100.00)
		12070121	Public Announcement & Jingles	2,493,872.00	3,317,800.00	4,000,000.00	2,390,800.00	2,390,800.00	927,000.00

SCHEDULE OF RECURRENT REVENUE CONT'D

Organisation Code	Organisation Name	Economic Code	Descriptions	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
				2019	2020	2020	2020	2020	2020
				₦	₦	₦	₦	₦	₦
	Total			3,837,744.00	5,447,200.00	10,000,000.00	5,977,100.00	5,977,100.00	(529,900.00)
23004001	Adamawa Broadcasting Corporation								
		12070121	Earning from Advertisement & Announcement	3,734,286.88	6,509,774.07	7,000,000.00	11,206,700.00	11,206,700.00	(4,696,925.93)
		12070122	Program Sponsorship	2,192,444.00	6,617,735.18	3,000,000.00	1,793,100.00	1,793,100.00	4,824,635.18
		12070129	Program Sponsorship			-			-
	Total			5,926,730.88	13,127,509.25	10,000,000.00	12,999,800.00	12,999,800.00	127,709.25
23013001	Government Printing Press								
		12070013	Printing Earning Machine Impression			-			-
		12070140	Works Earnings	-	-	-	-	-	-
	Total			-	-	-	-	-	-
23055001	Adamawa Press Limited								
		12070011	Earnings from Commercial Printing		-	-			-
		12070016	News Papers	450,700.00	542,654.00	1,000,000.00	597,700.00	597,700.00	(55,046.00)
		12070121	Earnings from Advertisement	14,842,600.00	20,371,081.56	17,235,130.00	12,876,500.00	12,876,500.00	7,494,581.56
	Total			15,293,300.00	20,913,735.56	18,235,130.00	13,474,200.00	13,474,200.00	7,439,535.56
15114001	Adamawa Agricultural Mechanization Authority								
		12070020	Hire of Tractor	250,000.00	-	500,000.00	298,900.00	298,900.00	(298,900.00)
		12070140	Workshop Services	-	-	-	-	-	-
	Total			250,000.00	-	500,000.00	298,900.00	298,900.00	(298,900.00)
22001001	Ministry of Commerce, Trade and Industries								
		12070128	Government Share on Cooperative Proceeds		-	-			-
	Total			-	-	-	-	-	-
34001001	Ministry of Works and Energy Development								
		12070003	Hiring of Plants and Equipments		-	74,400,000.00	44,467,900.00	44,467,900.00	(44,467,900.00)
		12070086	Vehicle Inspection and Certificate Evaluation		-	650,000.00	388,500.00	388,500.00	(388,500.00)
		12070109	Earning from Compensation of Relocation for Road Project C		-	-			-
		12070140	Workshop Private Repairs	-	-	560,000.00	334,800.00	334,800.00	(334,800.00)
	Total			-	-	75,610,000.00	45,191,200.00	45,191,200.00	(45,191,200.00)

SCHEDULE OF RECURRENT REVENUE CONT'D

Organisation Code	Organisation Name	Economic Code	Descriptions	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
				2019	2020	2020	2020	2020	2020
				₦	₦	₦	₦	₦	₦
34004001	Adamawa State Road Maintenance Agency								
		12070020	Hiring of Vehicle	710,000.00	-	3,960,000.00	2,366,900.00	2,366,900.00	(2,366,900.00)
	Total			710,000.00	-	3,960,000.00	2,366,900.00	2,366,900.00	(2,366,900.00)
53053001	Adamawa State Urban Planning & Development Authority								
		12070003	Earnings from Hire of Plants and Equipment	-	-	-	-	-	-
		12070072	Ribadu SQ. Hire of open Air Space	22,452,072.00	420,000.00	25,000,000.00	14,942,200.00	14,942,200.00	(14,522,200.00)
		12070109	Earning from Compensation of Relocation for Road Project	-	-	-	-	-	-
	Total			22,452,072.00	420,000.00	25,000,000.00	14,942,200.00	14,942,200.00	(14,522,200.00)
65001001	Ministry of Livestock & Aquaculture Development								
		12070083	Earnings From Hire of Cold Vans	-	-	-	-	-	-
	Total			-	-	-	-	-	-
66001001	Ministry of Entrepreneurship Development								
		12070020	Hire of Cooperative Tractors	-	-	-	-	-	-
	Total			-	-	-	-	-	-
13051001	Sports Council								
		12070051	Gate Fees (Stadium Hiring)	-	-	-	-	-	-
	Total			-	-	-	-	-	-
28003002	College of Legal Studies Yola								
		12070040	Learning Material	187,200.00	153,400.00	288,000.00	172,200.00	172,200.00	(18,800.00)
	Total			187,200.00	153,400.00	288,000.00	172,200.00	172,200.00	(18,800.00)
25005001	Establishment and Training Department								
		12070005	Hire of Park/Building Structures/Halls	-	-	-	-	-	-
	Total			-	-	-	-	-	-
29053001	Adamawa Transport Company								
		12070012	Trip Charges Earnings from Private Vehicles	-	9,147,255.00	20,645,850.00	12,339,800.00	12,339,800.00	(3,192,545.00)
		12070097	Earnings from Company Vehicles	-	-	38,781,600.00	23,179,300.00	23,179,300.00	(23,179,300.00)
	Total			-	9,147,255.00	59,427,450.00	35,519,100.00	35,519,100.00	(26,371,845.00)

SCHEDULE OF RECURRENT REVENUE CONT'D

Organisation Code	Organisation Name	Economic Code	Descriptions	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
				2019	2020	2020	2020	2020	2020
				₦	₦	₦	₦	₦	₦
36004001	Arts Council								
		12070089	Earnings from State Cultural Troupes	180,000.00	143,000.00	300,000.00	179,400.00	179,400.00	(36,400.00)
		12070099	Earnings from Bear Palour	120,000.00	-	240,000.00	143,500.00	143,500.00	(143,500.00)
		12070123	Earnings from Gate Takings	90,000.00	50,000.00	300,000.00	179,400.00	179,400.00	(129,400.00)
		12070126	Earnings from Use of Art Theatre	300,000.00	90,000.00	1,082,400.00	2,614,900.00	2,614,900.00	(2,524,900.00)
	Total			690,000.00	283,000.00	1,922,400.00	3,117,200.00	3,117,200.00	(2,834,200.00)
	Earnings - Total			791,120,244.02	368,394,371.24	714,241,980.00	688,774,700.00	688,774,700.00	(320,380,328.76)
12080000	Rent Government Building -								
20001001	Ministry of Finance								
		12080009	Adamawa plaza Abuja	-	18,303,075.00	600,000,000.00	358,611,800.00	358,611,800.00	(340,308,725.00)
	Total			-	18,303,075.00	600,000,000.00	358,611,800.00	358,611,800.00	(340,308,725.00)
28018001	Adamawa State Polytechnic Yola								
		12080020	House Rent		3,134,125.00	1,008,000.00	602,500.00	602,500.00	2,531,625.00
	Total			-	3,134,125.00	1,008,000.00	602,500.00	602,500.00	2,531,625.00
28019001	College of Education Hong								
		12080017	Rent on college quarters		-	414,000.00	247,500.00	247,500.00	(247,500.00)
	Total			-	-	414,000.00	247,500.00	247,500.00	(247,500.00)
28021001	Adamawa State University Mubi								
		12080019	Rent of University property	8,009,000.00	-	20,000,000.00	10,982,500.00	10,982,500.00	(10,982,500.00)
	Total			8,009,000.00	-	20,000,000.00	10,982,500.00	10,982,500.00	(10,982,500.00)
22001001	Ministry of Commerce, Trade and Industries								
		12080013	Renting of Market shops	6,537,030.00	9,769,675.00	10,000,000.00	5,976,900.00	5,976,900.00	3,792,775.00
	Total			6,537,030.00	9,769,675.00	10,000,000.00	5,976,900.00	5,976,900.00	3,792,775.00
53053001	Adamawa State Urban Planning & Development Authority								
		12080013	Government Shops	1,589,000.00	737,000.00	1,692,000.00	3,735,600.00	3,735,600.00	(2,998,600.00)
		12080020	Rent from Housing Estates	5,600,000.00	1,800,000.00	-	-	-	1,800,000.00
	Total			7,189,000.00	2,537,000.00	1,692,000.00	3,735,600.00	3,735,600.00	(1,198,600.00)
25001001	Office of the Head of Service								
		12080001	Rent From Government Quarter	-	40,000.00	-	-	-	40,000.00

SCHEDULE OF RECURRENT REVENUE CONT'D

Organisation Code	Organisation Name	Economic Code	Descriptions	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
				2019	2020	2020	2020	2020	2020
				₦	₦	₦	₦	₦	₦
		12080003	Rent From State Low-Cost House	-	-	-	-	-	-
		12080006	Rent on Senior Staff Quaters	120,000.00	-	-	112,100.00	112,100.00	(112,100.00)
		12080008	Rent on Junior Staff Quaters	-	-	-	-	-	-
		12080011	Rent From Kaduna House	-	-	-	-	-	-
	Total			120,000.00	40,000.00	-	112,100.00	112,100.00	(72,100.00)
22053001	Jimeta Modern Market Office								
		12080013	Renting of Market shops	-	198,000.00	500,000.00	298,900.00	298,900.00	(100,900.00)
	Total			-	198,000.00	500,000.00	298,900.00	298,900.00	(100,900.00)
17051001	Post Primary Schools Mgt Board								
		12080001	Rent From Government Quarter	1,677,000.00	-	-	-	-	-
	Total			1,677,000.00	-	-	-	-	-
	Rent on Government Buildings - Total			23,532,030.00	33,981,875.00	633,614,000.00	380,567,800.00	380,567,800.00	(346,585,925.00)
12090000	Rent on Land and Others General								
60001001	Ministry of Lands and Survey								
		12090001	Rent on Certification of Occupancy	1,400,963.56	691,427.92	5,000,000.00	2,988,500.00	2,988,500.00	(2,297,072.08)
		12090006	Tenement Certificate of Occupancy	9,092,500.00	6,261,000.00	12,000,000.00	7,172,300.00	7,172,300.00	(911,300.00)
		12090007	Ground Rent (Current)	7,244,198.14	11,266,119.20	11,000,000.00	8,218,200.00	8,218,200.00	3,047,919.20
		12090009	Ground Rent (Penalties)	-	331,000.00	-	-	-	331,000.00
	Total			17,737,661.70	18,549,547.12	28,000,000.00	18,379,000.00	18,379,000.00	170,547.12
	Rent on Land & Others - Total			17,737,661.70	18,549,547.12	28,000,000.00	18,379,000.00	18,379,000.00	170,547.12
12100000	Repayments								
20001001	Ministry of Finance								
		12100006	General Refunds	7,769,802.69	-	1,500,000.00	-	-	-
		12100007	Other Loan Repayments	-	-	1,000,000.00	-	-	-
	Total			7,769,802.69	-	2,500,000.00	-	-	-
60001001	Ministry of Lands and Survey								
		12100008	Recovery on compensation	232,161.67	208,044.88	484,000.00	261,500.00	261,500.00	(53,455.12)
		12100011	Deeds of Compensation	70,135.58	-	220,000.00	112,100.00	112,100.00	(112,100.00)
	Total			302,297.25	208,044.88	704,000.00	373,600.00	373,600.00	(165,555.12)
	Repayments - Total			8,072,099.94	208,044.88	3,204,000.00	373,600.00	373,600.00	(165,555.12)
12110000	Investment Income								

SCHEDULE OF RECURRENT REVENUE CONT'D

Organisation Code	Organisation Name	Economic Code	Descriptions	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
				2019	2020	2020	2020	2020	2020
				₦	₦	₦	₦	₦	₦
20001001	Ministry of Finance								
		12110004	Adamawa Investment Company	-	-	12,000,000.00	7,154,900.00	7,154,900.00	(7,154,900.00)
		12110005	Dividends - Ashaka Cement	-	143,500.00	2,000,000.00	1,195,400.00	1,195,400.00	(1,051,900.00)
		12110006	Dividends - N.N.D.C. Kaduna	-	-	1,000,000.00	597,700.00	597,700.00	(597,700.00)
		12110007	Dividends - Brono Prono	-	-	10,000,000.00	5,976,900.00	5,976,900.00	(5,976,900.00)
		12110008	Dividends - Unity Bank	-	9,135,375.96	-	-	-	9,135,375.96
	Total			-	9,278,875.96	25,000,000.00	14,924,900.00	14,924,900.00	(5,646,024.04)
	Investment Income - Total			-	9,278,875.96	25,000,000.00	14,924,900.00	14,924,900.00	(5,646,024.04)
12120000	Interest Earned								
	Ministry of Finance								
		12120001	Interest on Bank Deposits	7,140,818.89	-	110,000,000.00	65,745,500.00	65,745,500.00	(65,745,500.00)
	Total			7,140,818.89	-	110,000,000.00	65,745,500.00	65,745,500.00	(65,745,500.00)
	Interest Earned - Total			7,140,818.89	-	110,000,000.00	65,745,500.00	65,745,500.00	(65,745,500.00)
12021400	Miscellaneous General								
20001001	Ministry of Finance								
		12140001	Recovery of Overpayments	425,526,532.00	-	500,000.00	373,600.00	373,600.00	(373,600.00)
		12140002	Unspecified Revenue Arrears	-	-	70,000,000.00	41,838,100.00	41,838,100.00	(41,838,100.00)
		12140003	Arrears of Revenue	-	-	200,000.00	119,600.00	119,600.00	(119,600.00)
		12140004	Unclaimed Pension and Gratuities	-	-	275,000.00	164,400.00	164,400.00	(164,400.00)
		12140005	Unclaimed Salaries/Allowances	20,234,018.04	-	1,500,000.00	1,120,700.00	1,120,700.00	(1,120,700.00)
		12140006	Donation/Sponsorship	-	-	5,000,000.00	2,614,900.00	2,614,900.00	(2,614,900.00)
	Total			445,760,550.04	-	77,475,000.00	46,231,300.00	46,231,300.00	(46,231,300.00)
60001001	Ministry of Lands and Survey								
		12140006	Donations Received	-	-	-	-	-	-
	Total			-	-	-	-	-	-
17001001	Ministry of Education and Human Capital Development								
		12140006	Donations/Sponsorship	-	-	-	-	-	-
	Total			-	-	-	-	-	-
28018001	Adamawa State Polytechnic Yola								
		12140002	Miscellaneous Charges	56,686,040.80	22,029,500.00	60,000,000.00	35,861,200.00	35,861,200.00	(13,831,700.00)
	Total			56,686,040.80	22,029,500.00	60,000,000.00	35,861,200.00	35,861,200.00	(13,831,700.00)
28019001	College of Education Hong								

SCHEDULE OF RECURRENT REVENUE CONT'D

Organisation Code	Organisation Name	Economic Code	Descriptions	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
				2019	2020	2020	2020	2020	2020
				₦	₦	₦	₦	₦	₦
		12140002	Miscellaneous Charges	9,337,400.00	5,273,900.00	9,680,000.00	5,785,700.00	5,785,700.00	(511,800.00)
	Total			9,337,400.00	5,273,900.00	9,680,000.00	5,785,700.00	5,785,700.00	(511,800.00)
28021001	Adamawa State University Mubi								
		12140002	Miscellaneous fees	64,234,200.00	1,450,728.00	5,000,000.00	2,988,500.00	2,988,500.00	(1,537,772.00)
	Total			64,234,200.00	1,450,728.00	5,000,000.00	2,988,500.00	2,988,500.00	(1,537,772.00)
53053001	Adamawa State Urban Planning & Development Authority								
		12140002	Unspecified Revenue	48,207,600.00	60,000.00	350,000.00	239,200.00	239,200.00	(179,200.00)
	Total			48,207,600.00	60,000.00	350,000.00	239,200.00	239,200.00	(179,200.00)
28003001	College of Agriculture Ganye								
		12140002	MISCELLANEOUS	761,300.00	239,000.00	-	74,800.00	74,800.00	164,200.00
	Total			761,300.00	239,000.00	-	74,800.00	74,800.00	164,200.00
22053001	Jimeta Modern Market Office								
		12140002	MISCELLANEOUS	-	80,000.00	50,000,000.00	29,884,400.00	29,884,400.00	(29,804,400.00)
	Total			-	80,000.00	50,000,000.00	29,884,400.00	29,884,400.00	(29,804,400.00)
	Miscellaneous - Total			624,987,090.84	29,133,128.00	202,505,000.00	121,065,100.00	121,065,100.00	(91,931,972.00)

Schedule of Capital Receipts

SCHEDULE OF CAPITAL RECEIPTS

Organisation Code	Organisation Name	Economic code	Description	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
				2019	2020	2020	2020	2020	2020
				N	N	N	N	N	N
1301	Aids and Grants								
11001001	Government House - Office of the Governor								
		13010101	State Agency fro the Cntrl of HIV & AIDS (SACA) World Bank						-
	Government House - Office of the Governor Total			-	-	-	-	-	-
11010001	Bureau for Public Procurement								
		13010101	Grants from Federal Ministry of Finance			850,000,000.00	950,000,000.00	950,000,000.00	(950,000,000.00)
	Bureau for Public Procurement Total			-	-	850,000,000.00	950,000,000.00	950,000,000.00	(950,000,000.00)
13001001	Ministry of Youth & Sports Development								
		13010201	Social Investment Program Grants for N-Power			2,500,000,000.00	2,500,000,000.00	2,500,000,000.00	(2,500,000,000.00)
	Ministry of Youth & Sports Development Total			-	-	2,500,000,000.00	2,500,000,000.00	2,500,000,000.00	(2,500,000,000.00)
14002001	Ministry of Women Affairs								
		13010201	Soc. Invest. Program Grants for Conditional Cash Transfer			1,200,000,000.00	1,469,640,000.00	1,469,640,000.00	(1,469,640,000.00)
		13010202	Social Investment Program - Market Money Loan			200,000,000.00	200,000,000.00	200,000,000.00	(200,000,000.00)
	Ministry of Women Affairs Total			-	-	1,400,000,000.00	1,669,640,000.00	1,669,640,000.00	(1,669,640,000.00)
17001001	Ministry of Education and Human Capital Development								
		13020301	Better Education Service Delivery for All (BESDA)			91,500,000.00	1,140,000,000.00	1,140,000,000.00	(1,140,000,000.00)
		13010402	Adamawa State Education Program Investment Project - SEPIP			-			-
		13020401	Safe School Initiative (SSI)			30,000,000.00	24,000,000.00	24,000,000.00	(24,000,000.00)
		13020402	UNICEF -Ministry of Education			12,000,000.00	9,600,000.00	9,600,000.00	(9,600,000.00)
	Ministry of Education and Human Capital Development Total			-	-	133,500,000.00	1,173,600,000.00	1,173,600,000.00	(1,173,600,000.00)
20001001	Ministry of Finance								
		13010301	Matching Grants on State UBE Programme			2,000,000,000.00	3,039,668,200.00	3,039,668,200.00	(3,039,668,200.00)
		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		441,692,131.99	300,000,000.00	3,568,317,900.00	3,568,317,900.00	(3,126,625,768.01)
		13010306	Adamawa State Emergency Management Agency, Yola			500,000,000.00			-
		13010307	Recapitalization funds to Homes & Saving			500,000.00			-
		13010308	SFTAS		1,080,000,000.00	2,379,706,655.00			1,080,000,000.00
		13010309	Multi Sectoral Crises Recovery Project (MCRP)		466,629,380.16	2,455,342,900.00	3,139,841,025.00	3,139,841,025.00	(2,673,211,644.84)
		13010415	SFTAS Performance Based grants		1,900,000,000.00		2,279,050,000.00	2,279,050,000.00	(379,050,000.00)
		13010416	SFTAS Additional Financing		3,268,000,000.00		2,850,950,000.00	2,850,950,000.00	417,050,000.00

SCHEDULE OF CAPITAL RECEIPTS CONT'D

Organisation Code	Organisation Name	Economic code	Description	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
				2019	2020	2020	2020	2020	2020
				N	N	N	N	N	N
		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			-
		13010414	SDGs				800,000,000.00	800,000,000.00	(800,000,000.00)
		13010413	Grants from Donors Org. -Scholarship Trust			400,000,000.00			-
		13010414	Grants from FG- Ministry of Works and Energy			563,050,000.00			-
	Ministry of Finance Total			27,285,390.00	7,156,321,512.15	9,113,586,955.00	15,677,827,125.00	15,677,827,125.00	(8,521,505,612.85)
21001001	Ministry of Health and Human Services								
		13020401	EU-UNICEF			-			-
		13020401	Saving One Million Lives Programme 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 Programme for Results- SOML P&R	2,103,130,000.00		1,800,000,000.00	2,000,000,000.00	2,000,000,000.00	(2,000,000,000.00)
		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 Emergency			126,500,000.00			-
		13020420	WHO,ARFH-Tuberculosis and Leprosy 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	500,000,000.00	500,000,000.00	(500,000,000.00)
	Ministry of Health and Human Services Total			2,191,256,150.00	-	5,002,650,000.00	2,500,000,000.00	2,500,000,000.00	(2,500,000,000.00)
21003001	Primary Health Care Development Agency								
		13020401	Grants from EU- UNICEF			500,000,000.00	500,000,000.00	500,000,000.00	(500,000,000.00)
	Primary Health Care Development Agency Total					500,000,000.00	500,000,000.00	500,000,000.00	(500,000,000.00)

SCHEDULE OF CAPITAL RECEIPTS CONT'D

Organisation Code	Organisation Name	Economic code	Description	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
				2019	2020	2020	2020	2020	2020
				N	N	N	N	N	N
21033001	Adamawa State Action for the Control of HIV/AIDS (ADSACA)								
		13010101	Control of HIV & AIDS - World Bank			100,000,000.00			
	Adamawa State Action for the Control of HIV/AIDS (ADSACA) Total			-	-	100,000,000.00	-	-	-
28018001	Adamawa State Polytechnic Yola								
		13010012	TET FUND - ADSU			50,000,000.00	40,000,018.00	40,000,018.00	(40,000,018.00)
		13010101	TET FUND - ADSPY			-	-	-	-
	Adamawa State Polytechnic Yola Total			-	-	50,000,000.00	40,000,018.00	40,000,018.00	(40,000,018.00)
28019001	College of Education Hong								
		13010101	TET Fund - College of Education			50,000,000.00	40,000,000.00	40,000,000.00	(40,000,000.00)
	College of Education Hong Total			-	-	50,000,000.00	40,000,000.00	40,000,000.00	(40,000,000.00)
35001001	Ministry of Environment and Natural Resources Development								
		13020300	Erosion and Water shade Management Project (NEWMAP)			250,000,000.00			-
	Ministry of Environment and Natural Resources Development Total			-	-	250,000,000.00	-	-	-
52001001	Ministry of Water Resources								
		13020401	Grants from EU-WSSSRP III	40,286,490.00		400,000,000.00	10,000,000.00	10,000,000.00	(10,000,000.00)
	Ministry of Water Resources Total			40,286,490.00	-	400,000,000.00	10,000,000.00	10,000,000.00	(10,000,000.00)
53001001	Ministry of Housing and Urban Development								
		13010201	Grants for 2000 Housing Units in Adamawa State						-
	Ministry of Housing and Urban Development Total			-	-	-	-	-	-
	Aids and Grants Total			2,258,828,030.00	7,156,321,512.15	20,349,736,955.00	25,061,067,143.00	25,061,067,143.00	(17,904,745,630.85)
140201	Transfer from Consolidated Revenue Fund								
20007001	Office of the Accountant General								
		14020101	Transfer from Consolidated Revenue Fund			18,368,297,980.00	3,172,821,293.00	1,601,987,007.50	(1,601,987,007.50)
	Transfer from Consolidated Revenue Fund Total			-	-	18,368,297,980.00	3,172,821,293.00	1,601,987,007.50	(1,601,987,007.50)
140202	Other Capital Receipts								
20001001	Ministry of Finance								
		14020201	Miscellaneous Receipt - Local Government Contributions			8,399,221,695.00	1,142,918,399.00	1,142,918,399.00	(1,142,918,399.00)

SCHEDULE OF CAPITAL RECEIPTS CONT'D

Organisation Code	Organisation Name	Economic code	Description	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
				2019	2020	2020	2020	2020	2020
				N	N	N	N	N	N
		14020203	Receipts from Federal Government			5,488,752,910.00			-
		14020204	General Refunds from Federal Government			6,659,479,000.00	863,581,601.00	863,581,601.00	(863,581,601.00)
	Ministry of Finance Total			-	-	20,547,453,605.00	2,006,500,000.00	2,006,500,000.00	(2,006,500,000.00)
	Other Capital Receipts Total			-	-	20,547,453,605.00	2,006,500,000.00	2,006,500,000.00	(2,006,500,000.00)
140301	Domestic Loans/Borrowing Receipts								
20007001	Office of the Accountant General								
		14030101	Commercial Bank Loans/Restructured Loans	12,000,000,000.00	22,455,321,766.90	6,500,000,000.00	20,143,023,222.00	20,143,023,222.00	2,312,298,544.90
		14030102	Others (Overdraft)			-	7,892,464,297.00	7,892,464,297.00	(7,892,464,297.00)
		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	2,316,145,356.00	2,316,145,356.00	(2,316,145,356.00)
		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			-			-
	Office of the Accountant General Total			12,000,000,000.00	22,455,321,766.90	19,000,000,000.00	30,351,632,875.00	30,351,632,875.00	(7,896,311,108.10)
29001001	Ministry of Transportation								
		14030101	Rehab. of Transport Sector-National Shippers Council			2,471,478,950.00	1,077,183,160.00	1,077,183,160.00	(1,077,183,160.00)
	Ministry of Transportation Total			-	-	2,471,478,950.00	1,077,183,160.00	1,077,183,160.00	(1,077,183,160.00)
53001001	Ministry of Housing and Urban Development								
		14030101	Family Homes Services Ltd - 1000 Housing Units in Adamawa State		4,958,605,545.00	5,000,000,000.00	5,000,000,000.00	5,000,000,000.00	(41,394,455.00)
	Ministry of Housing and Urban Development Total			-	4,958,605,545.00	5,000,000,000.00	5,000,000,000.00	5,000,000,000.00	(41,394,455.00)
	Domestic Loans/Borrowing Receipts Total			12,000,000,000.00	27,413,927,311.90	26,471,478,950.00	36,428,816,035.00	36,428,816,035.00	(9,014,888,723.10)
140302	International Loans/Borrowing Receipts								
20007001	Office of the Accountant General								
		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	73,040,000.00	73,040,000.00	(73,040,000.00)
		14030203	World Bank Fadama III Project			1,500,634,800.00	200,507,840.00	200,507,840.00	(200,507,840.00)
		14030204	World Bank Health System Development Programme		1,505,106,775.92	1,382,312,650.00	200,000,000.00	200,000,000.00	1,305,106,775.92
		14030205	World Bank Community and Social Development Project (CSDP)		454,973,112.90	1,650,000,000.00	1,058,329,600.00	1,058,329,600.00	(603,356,487.10)
		14030206	Islamic Development Bank (Food Security)			-			-

SCHEDULE OF CAPITAL RECEIPTS CONT'D

Organisation Code	Organisation Name	Economic code	Description	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
				2019	2020	2020	2020	2020	2020
				N	N	N	N	N	N
		14030207	ADB Community Based Agric & Rural Development		1,442,859,000.00	-			1,442,859,000.00
		14030208	World Bank Project on Good Governance			240,302,000.00			-
		14030209	Rural Access Mobility Project (RAMP)			2,458,010,800.00	3,034,816,600.00	3,034,816,600.00	(3,034,816,600.00)
		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	2,411,896,100.00	2,411,896,100.00	(2,411,896,100.00)
		14030216	EU/MWR			-			-
		14030217	Unicef UBEC			35,000,000.00	28,000,000.00	28,000,000.00	(28,000,000.00)
	Office of the Accountant General Total			12,529,240,722.03	3,402,938,888.82	11,688,025,920.00	7,006,590,140.00	7,006,590,140.00	(3,603,651,251.18)
	International Loans/Borrowing Receipts Total			12,529,240,722.03	3,402,938,888.82	11,688,025,920.00	7,006,590,140.00	7,006,590,140.00	(3,603,651,251.18)

Schedule of Recurrent Expenditure

SCHEDULE OF RECURRENT EXPENDITURE
ADMINISTRATIVE SECTOR

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
				2019	2020	2020	2020	2020	2020
				₦	₦	₦	₦	₦	₦
11001001	Government House - Office of the Governor								
	Personnel Cost								
		21010101	Basic Salary	18,145,962.76	22,835,725.95	18,898,970.00	16,251,270.00	22,835,772.00	46.05
		21010102	Over time Payment	-	-	-	-	-	-
		21010103	Consolidated Revenue Fund Charges -Salaries	551,692,079.74	305,962,738.22	-	-	305,962,800.00	61.78
		21010105	Salaries Arrears	-	-	-	-	-	-
		21020101	Housing/Rent Allowance	5,966,935.61	4,881,614.90	3,548,270.00	3,548,270.00	4,881,670.00	55.10
		21020102	Transport Allowance	1,708,737.52	2,560,885.72	1,709,375.00	1,709,290.00	2,560,890.00	4.28
		21020103	Meal Subsidy	380,307.09	564,515.88	374,060.00	374,060.00	564,560.00	44.12
		21020104	Utility Allowance	1,345,381.72	1,198,653.53	810,485.00	810,485.00	1,198,685.00	31.47
		21020105	Entertainment Allowance	1,123,083.04	2,000,000.00	-	1,347,700.00	2,000,000.00	-
		21020106	Leave Allowance	1,713,955.60	-	1,899,897.00	1,899,900.00	-	-
		21020107	Domestic Staff Allowance	1,247,870.08	-	-	1,300,000.00	-	-
		21020141	Furniture Allowance	670,865.21	738,068.23	760,963.00	760,960.00	738,069.00	0.77
		21020130	Special Allowance	-	-	-	-	-	-
		21020134	Other Allowance Benefits	1,377,838.85	-	-	-	-	-
		21020205	Housing Fund Contribution	-	-	-	1,515,700.00	-	-
	Personnel Cost Total			585,373,017.22	340,742,202.43	28,002,020.00	29,517,635.00	340,742,446.00	243.57
	Overhead Cost								
		22020101	Local Transport and Travels (Training)	709,000.00	-	80,000,000.00	40,000,000.00	-	-
		22020102	Local Transport and Travels	353,756,251.00	199,919,266.48	708,000,000.00	195,000,000.00	199,919,300.00	33.52
		22020104	International Transport /Travels	65,907,296.26	26,933,480.00	150,000,000.00	75,000,000.00	26,933,480.00	-
		22020105	Hotel Accommodation - Local	90,484,420.00	62,717,986.00	100,000,000.00	50,000,000.00	62,718,000.00	14.00
		22020106	Leave Allowance	-	-	-	-	-	-
		22020107	Hotel Accommodation - Local Training	-	-	54,303,000.00	27,151,500.00	-	-
		22020109	Per Diems/Estacodes	-	-	20,000,000.00	10,000,000.00	-	-
		22020201	Electricity Charges	390,072.39	-	5,000,000.00	2,500,000.00	-	-
		22020202	Telephone Charges	3,700,400.00	1,467,300.00	5,000,000.00	2,500,000.00	1,467,300.00	-
		22020203	Internet Access & Website Hosting Charges	-	50,000.00	117,000.00	58,585.00	50,000.00	-
		22020204	Satellites Broadcasting Access Charges	-	-	1,000,000.00	500,000.00	-	-
		22020205	Water Rates	-	-	-	-	-	-
		22020206	Sewerage Charges	-	-	-	-	-	-
		22020207	Leased Communication Lines Charges	-	-	2,900,000.00	1,450,000.00	-	-
		22020209	Other Utility Charges	8,140,000.00	1,920,110.00	62,500,000.00	31,250,000.00	1,920,110.00	-
		22020301	Office Stationeries/Computer Consumables	1,350,000.00	2,250,000.00	64,200,000.00	32,100,000.00	2,250,000.00	-
		22020304	Magazines & Periodicals	-	-	10,000,000.00	5,000,000.00	-	-
		22020305	Printing of Non Security	535,000.00	-	10,000,000.00	5,000,000.00	-	-
		22020306	Printing of Security Documents	305,000.00	-	29,830,000.00	14,915,000.00	-	-
		22020307	Drugs and Medical Supplies	-	5,345,000.00	20,000,000.00	10,000,000.00	5,345,000.00	-
		22020308	Field Materials and Supplies	-	-	-	-	-	-
		22020309	Uniforms & Other Clothing	-	-	5,000,000.00	2,500,000.00	-	-
		22020310	Teaching Aids Materials	-	-	5,443,000.00	2,721,500.00	-	-
		22020311	Food Stuff/Catering Materials Supplies	-	206,600.00	16,000,000.00	8,000,000.00	206,600.00	-
		22020312	Other Materials and Supplies	141,793,618.15	150,623,122.72	150,000,000.00	75,000,000.00	150,623,200.00	77.28
		22020401	Maintenance of Motor Vehicles/Transport Equipment	14,573,450.00	17,972,575.00	33,296,000.00	16,648,000.00	17,972,600.00	25.00
		22020402	Maintenance of Office Furniture	-	-	5,000,000.00	2,500,000.00	-	-
		22020403	Maintenance of Office Building/Residential Qrts.	6,945,895.00	753,959.00	80,684,000.00	40,342,000.00	753,959.00	-

SCHEDULE OF RECURRENT EXPENDITURE CONT'D
ADMINISTRATIVE SECTOR CONT'D

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
				2019	2020	2020	2020	2020	2020
				₦	₦	₦	₦	₦	₦
		22020404	Maintenance of Office/ IT Equipments	197,000.00	-	5,000,000.00	2,500,000.00	-	-
		22020405	Maintenance of Plants & Generators	12,505,655.00	8,297,500.00	30,000,000.00	15,000,000.00	8,297,500.00	-
		22020406	Other Maintenance Services	60,258,836.00	60,408,619.55	102,864,000.00	51,432,000.00	60,408,700.00	80.45
		22020407	Maintenance of Airconditioners	415,500.00	131,300.00	2,000,000.00	1,000,000.00	131,300.00	-
		22020501	Local Training	-	-	5,000,000.00	2,500,000.00	-	-
		22020502	International Training - Course Fees	-	-	7,000,000.00	3,500,000.00	-	-
		22020503	Other Training Materials	-	-	1,500,000.00	750,000.00	-	-
		22020601	Security Services	188,785,000.00	121,273,200.00	122,293,000.00	61,146,500.00	121,273,200.00	-
		22020602	Rent-Office Accommodation	100,000.00	-	900,000.00	450,000.00	-	-
		22020603	Rent- Residential Accommodation	-	-	-	-	-	-
		22020604	Security Vote (Including Operations)	1,260,000.00	-	50,000,000.00	25,000,000.00	-	-
		22020605	Cleaning and Fumigation Services	15,210,330.00	24,662,430.00	150,000,000.00	75,000,000.00	24,662,430.00	-
		22020701	Financial Consultants	-	-	42,987,000.00	21,493,500.00	-	-
		22020702	Information Technology Consulting	-	-	1,500,000.00	750,000.00	-	-
		22020703	Legal Services	-	-	10,000,000.00	5,000,000.00	-	-
		22020704	Engineering Services	-	-	-	-	-	-
		22020705	Architectural Services	-	-	-	-	-	-
		22020706	Surveying Services	-	-	1,000,000.00	500,000.00	-	-
		22020709	Other Professional Services	-	-	100,000.00	50,000.00	-	-
		22020801	Motor Vehicle Fuel Cost	20,799,917.05	1,313,000.00	50,000,000.00	25,000,000.00	1,313,000.00	-
		22020802	Other Fuel Cost	173,766,881.60	110,934,198.20	250,042,000.00	125,021,000.00	110,934,199.00	0.80
		22020803	Generator Fuel Cost	20,603,500.00	69,698,751.15	83,500,000.00	41,750,000.00	69,698,800.00	48.85
		22020806	Cooking Gas/Fuel Cost	-	-	10,491,000.00	5,245,415.00	-	-
		22020901	Bank Charges	3,356,673.25	1,612,181.12	10,000,000.00	5,000,000.00	1,612,182.00	0.88
		22020902	Insurance Charges & Premium	-	-	-	-	-	-
		22021001	Refreshments & Meals	5,150,000.00	-	6,000,000.00	3,000,000.00	-	-
		22021002	Honorarium & Sitting Allowance	-	2,030,000.00	5,000,000.00	2,500,000.00	2,030,000.00	-
		22021003	Publicity and Advertisements	10,757,831.20	9,597,377.00	9,684,000.00	4,842,000.00	9,597,400.00	23.00
		22021004	Medical Expenses	2,176,500.00	426,000.00	8,000,000.00	4,000,000.00	426,000.00	-
		22021005	Service School Fees Payment	-	-	-	-	-	-
		22021006	Postage and Courier Services	-	-	300,000.00	150,000.00	-	-
		22021007	Welfare Packages	-	-	5,000,000.00	2,500,000.00	-	-
		22021008	Subscription to Professional Bodies	-	-	2,000,000.00	1,000,000.00	-	-
		22021009	Sporting Activities	-	-	1,000,000.00	500,000.00	-	-
		22021014	Annual Budget Expenses & Administration	-	-	1,000,000.00	500,000.00	-	-
		22021021	Special Days/Celebrations	-	-	2,000,000.00	1,000,000.00	-	-
		22021023	Budget Preparation and Defense	-	-	2,000,000.00	1,000,000.00	-	-
		22021025	Other Miscellaneous Expenses	1,159,470,557.34	635,183,059.41	1,397,566,000.00	398,783,000.00	635,183,100.00	40.59
		22021029	Daily Rated Staff	-	-	6,000,000.00	3,000,000.00	-	-
			Overhead Cost Total	2,363,404,584.24	1,515,727,015.63	4,000,000,000.00	1,541,000,000.00	1,515,727,360.00	344.37
			Government House - Office of the Governor Total	2,948,777,601.46	1,856,469,218.06	4,028,002,020.00	1,570,517,635.00	1,856,469,806.00	587.94
11001002	Government House - Office of the Deputy Governor								
			Personnel Cost						

SCHEDULE OF RECURRENT EXPENDITURE CONT'D
ADMINISTRATIVE SECTOR CONT'D

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
				2019	2020	2020	2020	2020	2020
				N	N	N	N	N	N
		21010101	Basic Salary	5,474,591.37	5,359,405.89	9,931,261.00	9,931,300.00	5,359,406.00	0.11
		21010103	Consolidated Revenue Fund Charges - Salaries	37,373,154.61	29,098,436.44	-	-	29,098,600.00	163.56
		21010104	Basic Wages	-	-	-	-	-	-
		21020101	Housing/Rent Allowance	1,252,586.60	1,226,233.93	1,632,269.00	1,632,300.00	1,226,234.00	0.07
		21020102	Transport Allowance	469,732.50	558,648.99	1,005,230.00	1,005,300.00	558,649.00	0.01
		21020103	Meal Subsidy	103,391.36	120,151.05	527,750.00	527,750.00	120,152.00	0.95
		21020104	Utility Allowance	221,260.48	282,456.62	404,560.00	404,560.00	282,457.00	0.38
		21020105	Entertainment Allowance	-	-	-	-	-	-
		21020106	Leave Allowance	693,789.16	-	713,405.00	713,405.00	-	-
		21020108	Shift Allowance	-	-	-	-	-	-
		21020141	Furniture	574,939.50	582,503.09	785,525.00	785,525.00	582,504.00	0.91
		21020127	Personal Assistance	-	-	-	-	-	-
		21020134	Other Allowance Benefits	60,802.55	-	-	66,900.00	-	-
	Personnel Cost Total			46,224,248.13	37,227,836.01	15,000,000.00	15,067,040.00	37,228,002.00	165.99
	Overhead Cost								
		22020101	Local Travel and Transport -Training	20,000,000.00	-	42,954,700.00	21,477,350.00	-	-
		22020102	Local Travel and Transport -Others	75,254,000.00	55,214,000.00	80,000,000.00	40,000,000.00	55,214,000.00	-
		22020103	International Transport/Travels	2,700,000.00	7,334,886.00	15,000,300.00	7,500,150.00	7,334,886.00	-
		22020105	Hotel Accommodation	-	-	5,000,000.00	2,500,000.00	-	-
		22020201	Electricity Charges	53,000.00	26,000.00	2,955,500.00	1,477,750.00	26,000.00	-
		22020202	Telephone Charges	-	-	345,000.00	172,500.00	-	-
		22020203	Internet Access & Website Hosting Charges	-	-	-	-	-	-
		22020204	Satellites Broadcasting Access Charges	-	-	1,150,000.00	575,000.00	-	-
		22020205	Water Rates	-	-	-	-	-	-
		22020206	Sewerage Chargers	-	-	-	-	-	-
		22020207	Leased Communication Lines Charges	-	-	-	-	-	-
		22020209	Other Utility Charges	820,000.00	-	1,350,000.00	675,000.00	-	-
		22020301	Office Stationeries/Computer Consumables	13,037,000.00	50,000.00	5,000,000.00	2,500,000.00	50,000.00	-
		22020303	Newspapers	-	-	-	-	-	-
		22020304	Magazines & Periodicals	-	-	-	-	-	-
		22020305	Printing of Non Security Documents	-	-	189,000.00	94,500.00	-	-
		22020306	Printing of Security Documents	268,000.00	-	500,000.00	250,000.00	-	-
		22020307	Drugs and Medical Supplies	-	-	1,725,000.00	862,500.00	-	-
		22020308	Field Materials and Supplies	-	-	-	-	-	-
		22020309	Uniforms and other Clothing	60,000.00	-	345,000.00	172,500.00	-	-
		22020310	Teaching Aids Materials	-	-	-	-	-	-
		22020311	Food Stuff Supplies	87,000.00	-	-	-	-	-
		22020312	Other Materials and Supplies	105,000.00	-	500,000.00	250,000.00	-	-
		22020401	Maintenance of Motor Vehicles/Transport Equipment	11,300,000.00	2,500,000.00	30,000,000.00	15,000,000.00	2,500,000.00	-
		22020402	Maintenance of Office Furniture	2,340,000.00	-	5,721,200.00	2,860,600.00	-	-
		22020403	Maintenance of Office Building Residential Qtrs	14,600.00	15,000.00	9,000,000.00	4,500,000.00	15,000.00	-
		22020404	Maintenance of Office / IT Equipments	376,000.00	30,000.00	568,800.00	284,400.00	30,000.00	-
		22020405	Maintenance of Plants & Generators	100,000.00	2,543,500.00	4,088,500.00	2,044,250.00	2,543,550.00	50.00
		22020406	Other Maintenance Services	2,007,000.00	544,000.00	3,307,000.00	1,653,500.00	544,000.00	-
		22020407	Maintenance of Air Conditioners	40,000.00	-	5,000,000.00	2,500,000.00	-	-
		22020501	Local Training-Course Fees	-	-	20,000,000.00	10,000,000.00	-	-
		22020502	International Training- Course	-	-	3,000,000.00	1,500,000.00	-	-
		22020601	Security Service	4,196,000.00	5,011,600.00	10,000,000.00	5,000,000.00	5,011,600.00	-

SCHEDULE OF RECURRENT EXPENDITURE CONT'D
ADMINISTRATIVE SECTOR CONT'D

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
				2019	2020	2020	2020	2020	2020
				₦	₦	₦	₦	₦	₦
		22020603	Residential Rent	-	-	4,000,000.00	2,000,000.00	-	-
		22020604	Security Vote (including Operation)	17,528,000.00	4,307,300.00	10,000,000.00	5,000,000.00	4,307,300.00	-
		22020605	Cleaning and Fumigation Services	6,060,000.00	20,000.00	20,000,000.00	10,000,000.00	20,000.00	-
		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	575,000.00	-	-
		22020801	Motor Vehicle Fuel Cos	5,000,000.00	19,000,000.00	25,250,000.00	12,625,000.00	19,000,000.00	-
		22020802	Other Fuel Cost	2,500,000.00	2,500,000.00	5,000,000.00	2,500,000.00	2,500,000.00	-
		22020803	Generator Fuel Cost	22,500,000.00	13,800,000.00	35,000,000.00	17,500,000.00	13,800,000.00	-
		22020806	Cooking Gas/Fuel Cost	-	-	450,000.00	225,000.00	-	-
		22020901	Bank Charges	333,435.85	1,291,318.08	1,000,000.00	500,000.00	1,291,400.00	81.92
		22020902	Insurance Charges and Premium	-	-	-	-	-	-
		22021001	Refreshment and Meals	1,044,800.00	1,000,000.00	1,400,000.00	700,000.00	1,000,000.00	-
		22021002	Honourarium and Sitting allowance Payment	-	-	-	-	-	-
		22021003	Publicity and Advertisement	-	-	-	-	-	-
		22021004	Medical Expenses	1,571,000.00	-	8,300,000.00	4,150,000.00	-	-
		22021006	Postage and Courier Services	-	-	-	-	-	-
		22021007	Welfare Packages	7,802,402.00	2,950,000.00	5,000,000.00	2,500,000.00	2,950,000.00	-
		22021008	Subscription to Professional Bodies	1,200,000.00	-	3,450,000.00	1,725,000.00	-	-
		22021009	Sporting Activities	-	-	-	-	-	-
		22021021	Special Days/ Celebration	-	-	-	-	-	-
		22021023	Budget Preparation and Defense	-	-	300,000.00	150,000.00	-	-
		22021025	Other Miscellaneous Expenses	152,001,798.00	148,759,000.00	250,000,000.00	125,000,000.00	148,759,000.00	-
			Overhead Cost Total	350,299,035.85	266,896,604.08	618,000,000.00	309,000,000.00	266,896,736.00	131.92
			Government House - Office of the Deputy Governor Total	396,523,283.98	304,124,440.09	633,000,000.00	324,067,040.00	304,124,738.00	297.91
11003001	Agency for Museum and Monument								
			Personnel Cost						
		21010101	Basic Salaries	3,564,131.24	4,603,699.69	-	-	4,603,700.00	0.31
		21010103	Consolidated Revenue Fund Charges - Salaries	1,431,890.04	1,769,833.33	-	-	1,769,900.00	66.67
		21010105	Salaries Arrears	-	-	-	-	-	-
		21020101	Rent Supplement	730,351.98	962,994.75	-	-	962,995.00	0.25
		21020102	Transport Allowance	271,118.63	512,387.04	-	-	512,400.00	12.96
		21020103	Meal Allowance	73,696.98	102,738.34	-	-	102,739.00	0.66
		21020104	Utility Allowance	170,701.68	253,869.62	-	-	253,870.00	0.38
		21020105	Entertainment Allowance	-	34,670.66	-	-	34,700.00	29.34
		21020106	Leave Allowance	368,218.32	-	-	-	-	-
		21020107	Domestic Allowance	-	-	-	-	-	-
		21020113	Teaching Allowances	55,287.20	77,889.81	-	-	77,890.00	0.19
		21020134	Other Allowances and Benefits	-	114,566.20	-	-	114,567.00	0.80

SCHEDULE OF RECURRENT EXPENDITURE CONT'D
ADMINISTRATIVE SECTOR CONT'D

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
				2019	2020	2020	2020	2020	2020
				₦	₦	₦	₦	₦	₦
		21020141	Furniture Allowance	336,345.89	354,614.35	-	-	354,700.00	85.65
	Personnel Cost Total			7,001,741.96	8,787,263.79	-	-	8,787,461.00	197.21
	Overhead Cost								
		22020101	Local Transport and Travels	188,000.00	444,516.00	-	-	444,600.00	84.00
		22020102	Local Transport & Travels- Others		-	-	-	-	-
		22020103	International Transport and Travels		176,000.00	-	-	176,000.00	-
		22020105	Hotel Accommodation		-	-	-	-	-
		22020201	Electricity Charges	21,000.00	58,350.00	-	-	58,350.00	-
		22020202	Telephone Charges		-	-	-	-	-
		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		224,900.00	-	-	224,900.00	-
		22020305	Printing of Non Security Documents	35,000.00	39,600.00	-	-	39,600.00	-
		22020306	Printing of Security Documents	80,000.00	-	-	-	-	-
		22020307	Drugs and Medical Supplies		-	-	-	-	-
		22020308	Field Materials and Supplies		5,200.00	-	-	5,200.00	-
		22020311	Food Stuff Supplies		-	-	-	-	-
		22020401	Maintenance of Motor Vehicles	275,000.00	100,000.00	-	-	100,000.00	-
		22020402	Maintenance of Office Furniture	396,000.00	231,000.00	-	-	231,000.00	-
		22020403	Maintenance of Building (Office)		-	-	-	-	-
		22020404	Maintenance of Office / IT Equipments		-	-	-	-	-
		22020405	Maintenance of Air Conditioners		-	-	-	-	-
		22020406	Maintenance of Other Infrastructures	505,200.00	141,050.00	-	-	141,050.00	-
		22020407	Maintenance of Air Conditioners		-	-	-	-	-
		22020501	Local Training-Course Fees	120,000.00	105,000.00	-	-	105,000.00	-
		22020502	International Training		-	-	-	-	-
		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	85,000.00	-	-	85,000.00	-
		22020802	Other Fuel Cost	20,000.00	242,800.00	-	-	242,800.00	-
		22020803	Generator Fuel Cost	104,000.00	7,050.00	-	-	7,050.00	-
		22020901	Bank Charges	4,823.13	4,782.21	-	-	4,783.00	0.79
		22020904	Other CRF Bank Charges		-	-	-	-	-
		22021001	Refreshment and Meals	253,000.00	15,000.00	-	-	15,000.00	-
		22021002	Honorarium and Sitting Allowance Payment		-	-	-	-	-
		22021003	Publicity and Advertisements		10,000.00	-	-	10,000.00	-
		22021004	Medical Expenditure	220,500.00	90,000.00	-	-	90,000.00	-
		22021006	Postage and Courier Services		-	-	-	-	-
		22021007	Welfare Packages		140,000.00	-	-	140,000.00	-
		22021008	Subscription to Professional Bodies		-	-	-	-	-
		22021023	Budget Preparation and Defense	15,000.00	20,000.00	-	-	20,000.00	-
		22021025	Other Miscellaneous Expenses	1,373,862.00	1,658,472.52	-	-	1,658,500.00	27.48

SCHEDULE OF RECURRENT EXPENDITURE CONT'D
ADMINISTRATIVE SECTOR CONT'D

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual 2019 ₦	Actual 2020 ₦	Original Budget 2020 ₦	Revised Budget 2020 ₦	Final Budget 2020 ₦	Variance 2020 ₦
		22021027	Monitoring & Evaluation (IMPACT+& PPRHAA etc)	-	-	-	-	-	-
		22021029	Covid-19 School Feeding program	-	-	-	-	-	-
	Overhead Cost Total			4,170,385.13	3,798,720.73	-	-	3,798,833.00	112.27
	Agency for Museum and Monument Total			11,172,127.09	12,585,984.52	-	-	12,586,294.00	309.48
11010001	Bureau for Public Procurement								
	Personnel Cost								
		21010101	Basic Salary	62,809,795.58	75,906,617.19	88,640,000.00	88,640,000.00	75,906,618.00	0.81
		21010102	Overtime Payments	-	-	-	-	-	-
		21010103	Consolidated Revenue Fund Charges - Salaries	10,790,956.83	14,023,000.00	5,400,000.00	5,400,000.00	14,023,000.00	-
		21010104	Basic Wages	-	-	-	-	-	-
		21020101	Housing/Rent Allowance	14,906,818.90	18,515,293.90	20,599,000.00	20,599,000.00	18,515,294.00	0.10
		21020102	Transport Allowance	6,227,341.04	7,884,871.18	10,061,000.00	10,061,000.00	7,884,872.00	0.82
		21020103	Meal Subsidy	981,065.09	1,078,984.65	1,356,000.00	1,356,000.00	1,078,985.00	0.35
		21020104	Utility Allowance	2,229,761.71	3,008,484.21	3,757,000.00	3,757,000.00	3,008,485.00	0.79
		21020105	Entertainment Allowance	346,627.41	736,539.14	213,000.00	213,000.00	736,600.00	60.86
		21020106	Leave Allowance	7,304,665.63	-	-	-	-	-
		21020107	Domestic Staff Allowance	3,339,524.41	4,967,616.57	3,605,000.00	3,605,000.00	4,967,700.00	83.43
		21020108	Shift Allowance	24,180.28	-	-	-	-	-
		21020109	Call Duties Allowance	-	-	-	26,600.00	-	-
		21020113	Teaching Allowance	11,514.09	-	-	12,700.00	-	-
		21020141	Furniture Allowance	11,193,000.23	13,264,665.12	15,832,000.00	15,832,000.00	13,264,666.00	0.88
		21020119	Journal Allowance	109,188.66	311,967.60	-	120,200.00	312,000.00	32.40
		21020127	Personal Assistance	-	-	-	-	-	-
		21020129	Motor Vehicle Maint. Allowance	672,298.89	1,715,821.36	-	-	1,715,900.00	78.64
		21020130	Specialist Allowance	41,955.44	-	-	739,600.00	-	-
		21020133	Regular Allowance	-	-	-	46,200.00	-	-
		21020134	Other Allowances & Benefits	2,471,451.08	1,579,403.49	5,780,000.00	5,780,000.00	1,579,404.00	0.51
		21020138	Driver's Allowance	155,983.76	-	-	171,600.00	-	-
		21020139	Admin Allowance	93,590.25	-	-	103,000.00	-	-
	Personnel Cost Total			123,709,719.28	142,993,264.41	155,243,000.00	156,462,900.00	142,993,524.00	259.59
	Overhead Cost								
		22020101	Local Transport and Travels (Training)	42,664,808.93	3,140,372.00	6,000,000.00	3,000,000.00	3,140,400.00	28.00
		22020102	Local Transport and Travels	4,030,722.00	1,981,500.00	2,000,000.00	1,000,000.00	1,981,500.00	-
		22020104	International Transport /Travels Others	-	30,000.00	-	-	30,000.00	-
		22020105	Hotel Accommodation	200,000.00	-	500,000.00	250,000.00	-	-
		22020201	Electricity Charges	-	-	-	-	-	-
		22020202	Telephone Charges	-	-	-	-	-	-
		22020203	Internet Access & Website Hosting Charges	2,114,000.00	1,778,000.00	2,000,000.00	1,000,000.00	1,778,000.00	-
		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	110,730.00	500,000.00	250,000.00	110,730.00	-

SCHEDULE OF RECURRENT EXPENDITURE CONT'D
ADMINISTRATIVE SECTOR CONT'D

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
				2019	2020	2020	2020	2020	2020
				N	N	N	N	N	N
		22020301	Office Stationeries/Computer Consumables	2,559,000.00	1,493,960.00	1,500,000.00	750,000.00	1,494,000.00	40.00
		22020304	Magazines & Periodicals	395,000.00	881,000.00	2,500,000.00	1,250,000.00	881,000.00	-
		22020305	Printing of Non Security	2,156,000.00	5,484,000.00	5,500,000.00	2,750,000.00	5,484,000.00	-
		22020306	Printing of Security Documents	-	-	-	-	-	-
		22020307	Drugs and Medical Supplies	-	-	500,000.00	250,000.00	-	-
		22020308	Field Materials and Supplies	-	-	500,000.00	250,000.00	-	-
		22020309	Uniforms & Other Clothing	-	-	200,000.00	100,000.00	-	-
		22020310	Teaching Aids Materials	-	-	-	-	-	-
		22020311	Food Stuff/Catering Materials Supplies	-	-	-	-	-	-
		22020312	Other Materials and Supplies	33,300.00	57,800.00	100,000.00	50,000.00	57,800.00	-
		22020401	Maintenance of Motor Vehicles/Transport Equipment	273,450.00	146,300.00	1,000,000.00	500,000.00	146,300.00	-
		22020402	Maintenance of Office Furniture	-	650,050.00	1,000,000.00	500,000.00	650,100.00	50.00
		22020403	Maintenance of Office Building/Residential Orts.	-	-	1,000,000.00	500,000.00	-	-
		22020404	Maintenance of Office/ IT Equipments	455,700.00	884,000.00	1,000,000.00	500,000.00	884,000.00	-
		22020405	Maintenance of Plants & Generators	124,000.00	661,000.00	1,000,000.00	500,000.00	661,000.00	-
		22020406	Other Maintenance Services	347,600.00	1,088,000.00	1,000,000.00	500,000.00	1,088,000.00	-
		22020407	Maintenance of Airconditioners	754,500.00	561,000.00	1,000,000.00	500,000.00	561,000.00	-
		22020501	Local Training	354,000.00	55,000.00	1,000,000.00	500,000.00	55,000.00	-
		22020502	International Training - Course Fees	-	-	-	-	-	-
		22020503	Other Training Materials	506,600.00	1,000,000.00	1,000,000.00	500,000.00	1,000,000.00	-
		22020504	Seminars/ Workshops & Conferences	-	1,121,000.00	2,000,000.00	1,000,000.00	1,121,000.00	-
		22020601	Security Services	-	-	500,000.00	250,000.00	-	-
		22020605	Cleaning & Fumigation Services	100,000.00	150,000.00	200,000.00	100,000.00	150,000.00	-
		22020701	Financial Consulting	-	-	500,000.00	250,000.00	-	-
		22020702	Information Technology Consulting	525,600.00	-	500,000.00	250,000.00	-	-
		22020703	Legal Services	-	-	1,000,000.00	500,000.00	-	-
		22020704	Engineering Services	-	-	-	-	-	-
		22020705	Architectural Services	-	-	1,000,000.00	500,000.00	-	-
		22020706	Surveying Services	-	-	-	-	-	-
		22020709	Other Professional Services	-	-	500,000.00	250,000.00	-	-
		22020801	Motor Vehicle Fuel Cost	-	15,000.00	500,000.00	250,000.00	15,000.00	-
		22020802	Other Transport Equipment Fuel Cost	-	-	-	-	-	-
		22020803	Plant /Generator Fuel Cost	2,668,650.00	1,403,800.00	1,500,000.00	750,000.00	1,403,800.00	-
		22020806	Cooking Gas/Fuel Cost	-	-	-	-	-	-
		22020901	Bank Charges (Other than Interest)	48,499.00	40,758.75	500,000.00	250,000.00	40,759.00	0.25
		22020902	Insurance Premium	-	-	-	-	-	-
		22021001	Refreshment & Meals	-	447,650.00	500,000.00	250,000.00	447,700.00	50.00
		22021002	Honorarium & Sitting Allowance	435,000.00	1,031,000.00	2,000,000.00	1,000,000.00	1,031,000.00	-
		22021003	Publicity & Advertisements	171,000.00	573,800.00	1,000,000.00	500,000.00	573,800.00	-
		22021004	Medical Expenses	162,550.00	241,690.00	1,000,000.00	500,000.00	241,690.00	-
		22021005	Service School Fees Payment	-	-	500,000.00	250,000.00	-	-
		22021006	Postages & Courier Services	-	-	200,000.00	100,000.00	-	-
		22021007	Welfare Packages	2,505,000.00	1,990,000.00	2,000,000.00	1,000,000.00	1,990,000.00	-
		22021008	Subscription to Professional Bodies	129,000.00	-	1,200,000.00	600,000.00	-	-
		22021009	Sporting Activities	-	-	-	-	-	-
		22021014	Annual Budget Expenses & Administration	121,500.00	327,000.00	600,000.00	300,000.00	327,000.00	-
		22021021	Special Days/Celebrations	-	1,000,000.00	1,000,000.00	500,000.00	1,000,000.00	-
		22021023	Budget Preparation Experience	-	-	1,000,000.00	500,000.00	-	-
		22021025	Other Miscellaneous Expenses	18,166,751.70	52,086,966.79	27,000,000.00	13,500,000.00	52,087,000.00	33.21

SCHEDULE OF RECURRENT EXPENDITURE CONT'D
ADMINISTRATIVE SECTOR CONT'D

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
				2019	2020	2020	2020	2020	2020
				₦	₦	₦	₦	₦	₦
		22021026	Scholarship and Bursary Awards	60,000.00	20,000.00	1,000,000.00	500,000.00	20,000.00	-
		22021027	Monitoring and Evaluation	-	-	1,000,000.00	500,000.00	-	-
		22021028	Research & Development	-	-	500,000.00	250,000.00	-	-
	Overhead Cost Total			82,265,031.63	80,451,377.54	80,000,000.00	40,000,000.00	80,451,579.00	201.46
	Bureau for Public Procurement Total			205,974,750.91	223,444,641.95	235,243,000.00	196,462,900.00	223,445,103.00	461.05
11013001	Office of the Secretary to the State Government								
	Personnel Cost								
		21010101	Basic Salary	3,735,055.76	3,338,810.14	1,646,000.00	1,646,000.00	3,338,900.00	89.86
		21010103	Consolidated Revenue Fund Charges - Salaries	14,688,366.30	6,351,937.56	1,464,246,000.00	1,464,246,000.00	6,351,938.00	0.44
		21010104	Basic Wages	-	-	2,340,000.00	2,340,000.00	-	-
		21020101	Housing/Rent Allowance	1,315,483.76	763,918.68	376,000.00	376,000.00	764,000.00	81.32
		21020102	Transport Allowance	176,835.64	257,010.27	121,000.00	121,000.00	257,100.00	89.73
		21020103	Meal Subsidy	37,558.20	52,383.74	25,000.00	25,000.00	52,400.00	16.26
		21020104	Utility Allowance	399,708.12	126,373.65	58,000.00	58,000.00	126,400.00	26.35
		21020105	Entertainment Allowance	306,540.78	-	-	337,200.00	-	-
		21020106	Leave Allowance	2,631,355.65	-	165,000.00	165,000.00	-	-
		21020107	Domestic Staff Allowance	766,351.98	-	-	843,000.00	-	-
		21020110	Clinical Expenses	-	-	-	-	-	-
		21020141	Furniture Allowance	327,747.78	467,176.65	-	360,600.00	467,200.00	23.35
		21020116	Outfit Allowance	-	-	-	-	-	-
		21020119	Newspaper/Journal Allowance	127,725.35	-	-	140,500.00	-	-
		21020123	Medical Students Allowance	-	-	-	-	-	-
		21020127	Personal Assistance	82,889.05	-	-	91,200.00	-	-
		21020129	Motor Vehicle Maintenance	766,351.98	-	-	843,000.00	-	-
		21020134	Other Allowance Benefits	316,769.52	-	175,000.00	175,000.00	-	-
	Personnel Cost Total			25,678,739.87	11,357,610.69	1,469,152,000.00	1,471,767,500.00	11,357,938.00	327.31
	Overhead Cost								
		22020101	Local Travel and Transport - Training	7,971,600.00	6,099,200.00	70,000,000.00	35,000,000.00	6,099,200.00	-
		22020102	Local Travel & Transport - Others	340,000.00	5,885,236.00	30,000,000.00	15,000,000.00	5,885,236.00	-
		22020103	International Transport/Travels	-	-	10,000,000.00	5,000,000.00	-	-
		22020104	International Transport and Travels - Others	-	-	10,150,000.00	5,075,000.00	-	-
		22020105	Hotel Accommodation - Local	-	2,579,600.00	12,000,000.00	6,000,000.00	2,579,600.00	-
		22020106	Hotel Accommodation - International	10,000.00	-	22,000,000.00	11,000,000.00	-	-
		22020107	Hotel Accommodation - Local Training	-	-	20,371,800.00	10,185,900.00	-	-
		22020108	Hotel Accommodation - International Training	-	-	15,831,450.00	7,915,725.00	-	-
		22020109	Per Diems/Estacodes	1,008,000.00	-	20,000,000.00	10,000,000.00	-	-
		22020201	Electricity Charges	150,000.00	-	1,000,000.00	500,000.00	-	-
		22020202	Telephone Charges	-	-	200,000.00	100,000.00	-	-
		22020203	Internet Access & Website Hosting Charges	-	-	1,000,000.00	500,000.00	-	-
		22020204	Satellites Broadcasting Access Charges	40,000.00	-	500,000.00	250,000.00	-	-
		22020205	Water Rates	-	-	3,823,000.00	1,911,500.00	-	-
		22020206	Sewerage Chargers	-	-	5,000,000.00	2,500,000.00	-	-
		22020207	Leased Communication Lines Charges	-	-	275,000.00	137,500.00	-	-

SCHEDULE OF RECURRENT EXPENDITURE CONT'D
ADMINISTRATIVE SECTOR CONT'D

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
				2019	2020	2020	2020	2020	2020
				₦	₦	₦	₦	₦	₦
		22020208	Software Charges/License Renewal	26,000.00	-	500,000.00	250,000.00	-	-
		22020209	Other Utility Charges	-	-	1,000,000.00	500,000.00	-	-
		22020301	Office Stationary/Computer Consumables	411,500.00	497,700.00	3,000,000.00	1,500,000.00	497,700.00	-
		22020303	Newspapers	-	-	350,000.00	175,000.00	-	-
		22020304	Magazines & Periodicals	-	-	200,000.00	100,000.00	-	-
		22020305	Printing of Non Security Documents	784,800.00	160,000.00	6,250,000.00	3,125,000.00	160,000.00	-
		22020306	Printing of Security Documents	-	-	200,000.00	100,000.00	-	-
		22020307	Drugs and Medical Supplies	-	-	-	-	-	-
		22020309	Uniforms & Other Clothing	-	-	150,000.00	75,000.00	-	-
		22020310	Teaching Aids Materials	-	-	-	-	-	-
		22020311	Food Stuff Supplies	-	-	-	-	-	-
		22020312	Other Materials and Supplies	313,000.00	31,500.00	4,800,000.00	2,400,000.00	31,500.00	-
		22020401	Maintenance of Motor Vehicle/Transport Equipment	25,000.00	591,500.00	5,000,000.00	2,500,000.00	591,500.00	-
		22020402	Maintenance of Office Furniture	-	322,000.00	5,000,000.00	2,500,000.00	322,000.00	-
		22020403	Maintenance of Office Building/Residential Otrs	-	522,460.00	20,000,000.00	10,000,000.00	522,460.00	-
		22020404	Maintenance of Office / IT Equipments	663,200.00	796,000.00	1,500,000.00	750,000.00	796,000.00	-
		22020405	Maintenance of Plants & Generators	-	120,000.00	5,000,000.00	2,500,000.00	120,000.00	-
		22020406	Other Maintenance Services	70,570.00	40,000.00	2,500,000.00	1,250,000.00	40,000.00	-
		22020407	Maintenance of Air Conditioners	46,800.00	61,000.00	1,000,000.00	500,000.00	61,000.00	-
		22020501	Local Training	115,000.00	3,013,797.91	6,302,750.00	3,151,375.00	3,013,798.00	0.09
		22020502	International Training- Course Fees	-	-	25,000,000.00	12,500,000.00	-	-
		22020503	Other Training Materials	-	-	5,500,000.00	2,750,000.00	-	-
		22020504	Seminars/Workshops & Conferences	2,099,000.00	412,600.00	35,000,000.00	17,500,000.00	412,600.00	-
		22020601	Security Services	3,650,000.00	7,984,900.00	55,000,000.00	27,500,000.00	7,984,900.00	-
		22020604	Special Security Vote	-	-	-	-	-	-
		22020605	Cleaning and Fumigation Services	925,000.00	3,095,000.00	40,000,000.00	20,000,000.00	3,095,000.00	-
		22020701	Financial Consulting	1,500,000.00	-	100,000.00	50,000.00	-	-
		22020702	Information Technology Consulting	-	-	10,000,000.00	5,000,000.00	-	-
		22020703	Legal Services	-	250,000.00	10,000,000.00	5,000,000.00	250,000.00	-
		22020709	Other Professional Services	-	-	5,000,000.00	2,500,000.00	-	-
		22020801	Motor Vehicle Fuel Cost	485,000.00	687,672.09	5,000,000.00	2,500,000.00	687,673.00	0.91
		22020802	Other Fuel Cost	-	-	1,000,000.00	500,000.00	-	-
		22020803	Generator Fuel Cost	430,000.00	920,000.00	28,512,000.00	14,256,000.00	920,000.00	-
		22020806	Cooking Gas/Fuel Cost	-	-	-	-	-	-
		22020901	Bank Charges	694,565.31	723,180.45	5,000,000.00	2,500,000.00	723,181.00	0.55
		22020902	Insurance Charges and Premium	-	-	-	-	-	-
		22021001	Refreshment & Meals	815,200.00	687,100.00	13,000,000.00	6,500,000.00	687,100.00	-
		22021002	Honorarium & Sitting Allowance	80,000.00	660,000.00	30,781,000.00	15,390,500.00	660,000.00	-
		22021003	Publicity and Advertisement	-	-	700,000.00	350,000.00	-	-
		22021004	Medical Expenses	1,180,000.00	1,445,000.00	12,000,000.00	6,000,000.00	1,445,000.00	-
		22021006	Postages & Courier Services	105,000.00	240,050.00	300,000.00	150,000.00	240,100.00	50.00
		22021007	Welfare Packages	1,776,700.00	4,470,000.00	15,000,000.00	7,500,000.00	4,470,000.00	-
		22021008	Subscription to Professional Bodies	-	-	7,000,000.00	3,500,000.00	-	-
		22021009	Sporting & Activities	-	10,000.00	-	-	10,000.00	-
		22021019	Medical Expenses - International	3,000,000.00	-	50,000,000.00	25,000,000.00	-	-
		22021021	Special Days/Celebration	-	2,000,000.00	5,000,000.00	2,500,000.00	2,000,000.00	-
		22021022	Youth Corpers Allowance	180,000.00	80,000.00	1,000,000.00	500,000.00	80,000.00	-
		22021023	Budget Preparation and Defense	50,000.00	775,000.00	1,500,000.00	750,000.00	775,000.00	-
		22021025	Other Miscellaneous Expenses	520,812,976.50	194,032,874.00	420,880,000.00	160,440,000.00	194,032,900.00	26.00

SCHEDULE OF RECURRENT EXPENDITURE CONT'D
ADMINISTRATIVE SECTOR CONT'D

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
				2019	2020	2020	2020	2020	2020
				₦	₦	₦	₦	₦	₦
		22021027	Monitoring & Evaluation	250,000.00	911,400.00	943,000.00	471,500.00	911,400.00	-
		22021029	Daily Rated Allowance	870,000.00	1,370,000.00	2,880,000.00	1,440,000.00	1,370,000.00	-
		22021605	Cleaning and Fumigation Services		-	-	-	-	-
		22040109	Grant to Communities/NGOs		-	-	-	-	-
	Overhead Cost Total			550,878,911.81	241,474,770.45	1,071,000,000.00	485,500,000.00	241,474,848.00	77.55
	Office of the Secretary to the State Government Total			576,557,651.68	252,832,381.14	2,540,152,000.00	1,957,267,500.00	252,832,786.00	404.86
11017001	Cabinet Affairs Office								
	Personnel Cost								
		21010101	Basic Salary	7,503,203.11	-	3,192,705.00	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	1,272,890.00	-	-
		21020102	Transport Allowance	741,659.56	-	171,315.00	171,315.00	-	-
		21020103	Meal Allowance	98,969.81	-	40,555.00	40,555.00	-	-
		21020104	Utility Allowance	431,480.57	-	337,035.00	337,035.00	-	-
		21020105	Entertainment Allowance	222,561.47	-	-	244,900.00	-	-
		21020106	Leave Allowance	241,097.20	-	319,270.00	319,270.00	-	-
		21020107	Domestic Allowance	844,870.95	-	-	929,400.00	-	-
		21020110	Clinical Allowance		-	-	-	-	-
		21020141	Furniture Allowance	1,323,584.42	-	166,230.00	166,230.00	-	-
		21020116	Personal Assistance		-	-	-	-	-
		21020119	Journal	109,188.66	-	-	120,200.00	-	-
		21020123	Upkeep Allowance		-	-	-	-	-
		21020124	Motor Vehicle Maintenance Allowance		-	-	-	-	-
		21020129	Driver Allowance	467,951.28	-	-	514,800.00	-	-
		21020134	Other Allowances and Benefits	346,631.39	-	2,500,000.00	2,255,100.00	-	-
	Personnel Cost Total			14,423,848.67	-	8,000,000.00	9,564,400.00	-	-
	Overhead Cost								
		22020101	Local Transport and Travels	-	10,000.00	200,000.00	100,000.00	10,000.00	-
		22020102	Local Transport and Travels - Others	-	-	200,000.00	100,000.00	-	-
		22020103	International Transport /Travels		-	-	-	-	-
		22020105	Hotel Accommodation	-	-	300,000.00	150,000.00	-	-
		22020201	Electricity Charges		-	-	-	-	-
		22020301	Office Materials and Supplies	513,000.00	2,844,100.00	2,000,000.00	1,000,000.00	2,844,100.00	-
		22020306	Printing of Security Documents	-	-	100,000.00	50,000.00	-	-
		22020312	Other Materials & Supplies	1,017,775.00	802,100.00	1,000,000.00	500,000.00	802,100.00	-
		22020401	Maintenance of Motor Vehicles	1,094,000.00	625,000.00	2,000,000.00	1,000,000.00	625,000.00	-
		22020402	Maintenance of Office Furniture	-	79,600.00	100,000.00	50,000.00	79,600.00	-
		22020403	Maintenance of Building (Residential)		29,500.00	-	-	29,500.00	-
		22020404	Maintenance of Office Equipment	-	139,500.00	100,000.00	50,000.00	139,500.00	-
		22020406	Other Maintenance Services		64,000.00	-	-	64,000.00	-
		22020407	Maintenance of Air Conditioners	35,000.00	32,500.00	100,000.00	50,000.00	32,500.00	-
		22020501	Local Training -Course Fees	1,460,000.00	-	90,000.00	45,000.00	-	-

SCHEDULE OF RECURRENT EXPENDITURE CONT'D
ADMINISTRATIVE SECTOR CONT'D

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
				2019	2020	2020	2020	2020	2020
				₦	₦	₦	₦	₦	₦
		22020601	Security Services		15,000.00			15,000.00	-
		22020605	Cleaning and Fumigation Services	-	-	100,000.00	50,000.00	-	-
		22020706	Surveying Services		42,000.00			42,000.00	-
		22020801	Motor Vehicle Fuel Cost	3,136,000.00	2,056,000.00	7,000,000.00	3,500,000.00	2,056,000.00	-
		22020901	Bank Charges	29,289.00	17,199.50	100,000.00	50,000.00	17,200.00	0.50
		22021001	Refreshment and Meals	15,115,225.00	6,035,400.00	18,595,000.00	9,297,500.00	6,035,400.00	-
		22021004	Medical Expenses	-	51,500.00	100,000.00	50,000.00	51,500.00	-
		22021006	Postage and Courier Services	10,000.00	12,500.00	100,000.00	50,000.00	12,500.00	-
		22021007	Welfare Packages	320,000.00	77,000.00	300,000.00	150,000.00	77,000.00	-
		22021023	Budget Preparation and Defense	-	70,000.00	15,000.00	7,500.00	70,000.00	-
		22021025	Other Miscellaneous Expenses	1,299,000.00	2,514,300.00	1,500,000.00	750,000.00	2,514,300.00	-
	Overhead Cost Total			24,029,289.00	15,517,199.50	34,000,000.00	17,000,000.00	15,517,200.00	0.50
	Cabinet Affairs Office Total			38,453,137.67	15,517,199.50	42,000,000.00	26,564,400.00	15,517,200.00	0.50
11018001	Internal Affairs and Special Services								
	Personnel Cost								
		21010101	Basic Salary	17,078,212.26	8,239,157.02	32,460,000.00	32,460,000.00	8,239,158.00	0.98
		21010103	Consolidated Revenue Fund Charges - Salaries	-	-	-	-	-	-
		21020101	Rent Supplement	4,399,821.62	1,885,117.98	7,521,000.00	7,521,000.00	1,885,118.00	0.02
		21020102	Transport Allowance	1,438,946.34	898,782.97	2,187,000.00	2,187,000.00	898,783.00	0.03
		21020103	Meal Allowance	397,268.88	182,594.71	519,000.00	519,000.00	182,595.00	0.29
		21020104	Utility Allowance	562,113.16	428,090.01	1,349,000.00	1,349,000.00	428,091.00	0.99
		21020106	Leave Allowance	3,107,151.33	-	3,247,000.00	3,247,000.00	74.00	74.00
		21020107	Domestic Allowances	-	-	-	-	-	-
		21020109	Call Duties Allowance	1,374,021.31	613,873.99	3,720,000.00	3,720,000.00	613,874.00	0.01
		21020110	Clinical Allowance	-	-	-	-	-	-
		21020111	Hazard	321,261.29	127,200.00	653,000.00	653,000.00	127,226.00	26.00
		21020114	Wardrobe Allowance	1,807,028.55	972,225.60	-	1,987,800.00	972,226.00	0.40
		21020130	Special Allowance	28,122.58	-	4,091,000.00	4,091,000.00	-	-
		21020134	Other Allowances and Benefits	943,945.16	98,429.03	4,253,000.00	4,253,000.00	98,430.00	0.97
	Personnel Cost Total			31,457,892.48	13,445,471.31	60,000,000.00	61,987,800.00	13,445,575.00	103.69
	Overhead Cost								
		22020101	Local Transport and Travels	737,000.00	303,918.00	2,741,200.00	1,370,600.00	303,918.00	-
		22020102	Local Transport and Travels - Others	1,290,000.00	740,000.00	1,200,000.00	600,000.00	740,000.00	-
		22020103	International Transport/Travels	-	-	596,915.00	298,500.00	-	-
		22020105	Hotel Accommodation	2,866,600.00	1,886,000.00	1,025,000.00	4,512,500.00	1,886,000.00	-
		22020109	Per Diems/Estacodes	-	-	-	-	-	-
		22020202	Telephone Charges	-	-	322,102.00	161,100.00	-	-
		22020203	Internet Access & Website Hosting Charges	-	-	-	-	-	-
		22020204	Satellites Broadcasting Access Charges	-	-	-	-	-	-
		22020209	Other Utility Charges	241,471.00	41,771.00	500,000.00	250,000.00	41,771.00	-
		22020301	Office Materials and Supplies	193,200.00	213,265.00	275,000.00	2,137,500.00	213,265.00	-
		22020302	Library Books and Periodicals	-	-	-	-	-	-
		22020305	Printing of Non Security Documents	-	-	392,810.00	196,500.00	-	-
		22020306	Printing of Security Documents	-	-	613,000.00	306,500.00	-	-

SCHEDULE OF RECURRENT EXPENDITURE CONT'D
ADMINISTRATIVE SECTOR CONT'D

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
				2019	2020	2020	2020	2020	2020
				₦	₦	₦	₦	₦	₦
		22020312	Other Materials and Supplies	25,000.00	-	-	-	-	-
		22020401	Maintenance of Motor Vehicles	345,000.00	1,021,700.00	1,320,000.00	4,660,000.00	1,021,700.00	-
		22020402	Maintenance of Office Furniture	-	-	1,100,000.00	550,000.00	-	-
		22020403	Maintenance of Building (Office)	52,500.00	-	-	-	-	-
		22020404	Maintenance of Computer & IT Equipment	230,800.00	10,000.00	523,820.00	262,000.00	10,000.00	-
		22020407	Maintenance of Air Conditioners	-	-	1,100,000.00	550,000.00	-	-
		22020501	Local Training-Course Fees	-	570,000.00	2,200,000.00	1,100,000.00	570,000.00	-
		22020502	International Training- Course Fees	-	-	1,231,000.00	615,500.00	-	-
		22020503	Other Training Materials	-	-	-	-	-	-
		22020601	Security Services	386,372,560.00	1,188,870,692.50	1,100,000,000.00	530,000,000.00	1,188,870,700.00	7.50
		22020604	Security Vote (Including Operations)	8,761,027,814.62	6,402,188,233.36	5,406,281,111.00	2,000,140,025.00	6,402,188,325.00	91.64
		22020801	Motor Vehicle Fuel Cos	1,217,084.00	631,573.00	1,650,000.00	10,825,000.00	631,573.00	-
		22020802	Plant/Generator Fuel Cost	-	-	371,122.00	185,600.00	-	-
		22020901	Bank Charges	8,511,306.47	8,838,145.86	10,471,270.00	5,235,700.00	8,838,200.00	54.14
		22021001	Refreshment and Meals	-	-	732,050.00	366,100.00	-	-
		22021002	Honourarium and Sitting allowance Payment	150,000.00	-	732,050.00	366,100.00	-	-
		22021003	Publicity and Advertisement	145,000.00	-	-	-	-	-
		22021004	Medical Expenditure	158,440.00	-	385,000.00	192,500.00	-	-
		22021006	Postage and Courier Services	-	-	-	-	-	-
		22020107	Welfare Packages	-	-	500,000.00	250,000.00	-	-
		22021023	Budget Preparation and Defense	-	63,809.00	1,100,000.00	550,000.00	63,809.00	-
		22021025	Other Miscellaneous Expenses	36,585,076.00	24,895,299.15	9,000,000.00	4,500,000.00	24,895,300.00	0.85
	Overhead Cost Total			9,200,148,852.09	7,630,274,406.87	6,546,363,450.00	2,570,181,725.00	7,630,274,561.00	154.13
	Internal Affairs and Special Services Total			9,231,606,744.57	7,643,719,878.18	6,606,363,450.00	2,632,169,525.00	7,643,720,136.00	257.82
11020001	NEPAD/APRM								
	Personnel Cost								
		21010101	Basic Salary	-	-	-	-	-	-
		21010103	Consolidated Revenue Fund Charges - Salaries	-	-	8,280,000.00	8,280,000.00	-	-
		21010104	Basic Wages	-	-	-	-	-	-
	Personnel Cost Total			-	-	8,280,000.00	8,280,000.00	-	-
	Overhead Cost								
		22020101	Local Travel and Transport - Training	-	168,000.00	250,000.00	125,000.00	168,000.00	-
		22020102	Local Travel and Transport - Others	1,128,000.00	248,500.00	250,000.00	125,000.00	248,500.00	-
		22020104	International Transport and Travels - Others	351,000.00	-	1,000,000.00	500,000.00	-	-
		22020105	Hotel Accommodation - Local	-	190,000.00	250,000.00	125,000.00	190,000.00	-
		22020107	Hotel Accommodation - Local Training	-	187,000.00	250,000.00	125,000.00	187,000.00	-
		22020108	Hotel Accommodation - International Training	-	-	500,000.00	250,000.00	-	-
		22020109	Per Diems/Estacodes	-	-	930,200.00	465,100.00	-	-
		22020201	Electricity Charges	-	-	20,000.00	10,000.00	-	-
		22020202	Telephone Charges	53,000.00	-	100,000.00	50,000.00	-	-
		22020203	Internet Access Charges	75,000.00	-	500,000.00	250,000.00	-	-
		22020204	Satellite Broadcasting Access Charges	-	128,500.00	300,000.00	150,000.00	128,500.00	-
		22020205	Water Rates	100,000.00	-	100,000.00	50,000.00	-	-
		22020209	Other Utility Charges	761,000.00	520,000.00	250,000.00	125,000.00	520,000.00	-

SCHEDULE OF RECURRENT EXPENDITURE CONT'D
ADMINISTRATIVE SECTOR CONT'D

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
				2019	2020	2020	2020	2020	2020
				N	N	N	N	N	N
		22020301	Office Stationeries/Computer Consumables	783,200.00	949,500.00	1,000,000.00	500,000.00	949,500.00	-
		22020304	Magazines & Periodicals	-	72,000.00	100,000.00	50,000.00	72,000.00	-
		22020305	Printing of Non Security Documents	547,000.00	529,000.00	580,000.00	290,000.00	529,000.00	-
		22020306	Printing of Security Documents	380,000.00	346,320.00	392,000.00	196,000.00	346,400.00	80.00
		22020307	Drugs & Medical Supplies	-	-	-	-	-	-
		22020308	Field & Camping Materials Supplies	-	-	100,000.00	50,000.00	-	-
		22020309	Uniforms & Other Clothing	-	-	100,000.00	50,000.00	-	-
		22020310	Teaching aids/ Instruction Materials	-	-	482,000.00	241,000.00	-	-
		22020401	Maintenance of Motor Vehicle/Transport Equipment	180,000.00	385,000.00	880,000.00	440,000.00	385,000.00	-
		22020402	Maintenance of Office Furniture	60,000.00	-	488,000.00	244,000.00	-	-
		22020403	Maintenance of Office Building/Residential Qtrs	-	-	500,000.00	250,000.00	-	-
		22020404	Maintenance of Office / IT Equipments	310,000.00	350,000.00	800,000.00	400,000.00	350,000.00	-
		22020405	Maintenance of Plants & Generators	34,000.00	50,000.00	460,000.00	230,000.00	50,000.00	-
		22020406	Other Maintenance Services	168,000.00	743,500.00	900,000.00	450,000.00	743,500.00	-
		22020407	Maintenance of Airconditioners	26,000.00	-	300,000.00	150,000.00	-	-
		22020501	Local Training	16,000.00	80,000.00	1,300,000.00	650,000.00	80,000.00	-
		22020502	International Training	-	-	-	-	-	-
		22020503	Other Training Materials	158,000.00	-	240,000.00	120,000.00	-	-
		22020601	Security Services	-	-	200,000.00	100,000.00	-	-
		22020605	Cleaning & Fumigation Services	61,800.00	125,000.00	250,000.00	125,000.00	125,000.00	-
		22020701	Financial Consulting	50,000.00	100,000.00	100,000.00	50,000.00	100,000.00	-
		22020702	Information Technology Consulting	-	-	100,000.00	50,000.00	-	-
		22020703	Legal Services	-	-	100,000.00	50,000.00	-	-
		22020704	Engineering Services	-	-	-	-	-	-
		22020801	Motor Vehicle Fuel Cost	-	-	250,000.00	125,000.00	-	-
		22020802	Other Transport Equipment Fuel Cost	-	175,500.00	300,000.00	150,000.00	175,500.00	-
		22020803	Plant /Generator Fuel Cost	-	-	360,000.00	180,000.00	-	-
		22020806	Cooking Gas/Fuel Cost	-	-	-	-	-	-
		22020901	Bank Charges (Other than Interest)	9,497.68	20,242.52	100,000.00	50,000.00	20,243.00	0.48
		22020902	Insurance Premium	-	-	-	-	-	-
		22021001	Refreshment & Meals	45,000.00	175,180.00	420,000.00	210,000.00	175,180.00	-
		22021002	Honorarium & Sitting Allowance	-	-	-	-	-	-
		22021003	Publicity & Advertisements	664,000.00	440,000.00	500,000.00	250,000.00	440,000.00	-
		22021004	Medical Expenses	-	-	320,000.00	160,000.00	-	-
		22021005	Service School Fees Payment	-	-	-	-	-	-
		22021006	Postages & Courier Services	-	-	50,000.00	25,000.00	-	-
		22021007	Welfare Packages	156,000.00	190,000.00	240,000.00	120,000.00	190,000.00	-
		22021008	Subscription to Professional Bodies	-	-	350,000.00	175,000.00	-	-
		22021023	Budget Preparation Expenses	-	611,000.00	350,000.00	175,000.00	611,000.00	-
		22021025	Other Miscellaneous Expenses	892,000.00	1,570,000.00	1,687,800.00	843,900.00	1,570,000.00	-
		22021026	Scholarship and Bursary Awards	1,388,000.00	125,000.00	-	-	125,000.00	-
		22021027	Monitoring and Evaluation	-	-	500,000.00	250,000.00	-	-
		22021028	Research & Development	-	-	500,000.00	250,000.00	-	-
		22021029	Daily Rated Allowance	-	-	-	-	-	-
			Overhead Cost Total	8,396,497.68	8,479,242.52	20,000,000.00	10,000,000.00	8,479,323.00	80.48
			NEPAD/APRM Total	8,396,497.68	8,479,242.52	28,280,000.00	18,280,000.00	8,479,323.00	80.48

SCHEDULE OF RECURRENT EXPENDITURE CONT'D
ADMINISTRATIVE SECTOR CONT'D

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
				2019	2020	2020	2020	2020	2020
				₦	₦	₦	₦	₦	₦
11020002	Poverty Alleviation and Wealth Creation Agency								
	Personnel Cost								
		21010101	Basic Salary		-	-	-	-	-
		21010103	Consolidated Revenue Fund Charges - Salaries		-	16,000,000.00	16,000,000.00	-	-
		21010104	Basic Wages		-	-	-	-	-
	Personnel Cost Total			-	-	16,000,000.00	16,000,000.00	-	-
	Overhead Cost								
		22020101	Local Travel and Transport - Training	987,432.00	1,840,000.00	1,650,000.00	825,000.00	1,840,000.00	-
		22020102	Local Travel and Transport - Others	697,000.00	958,031.38	2,750,000.00	1,375,000.00	958,032.00	0.62
		22020103	International Travel and Transport - Training	-	-	-	-	-	-
		22020104	International Travel and Transport - Others	-	-	550,000.00	275,000.00	-	-
		22020105	Hotel Accommodation - Local	-	-	891,000.00	445,500.00	-	-
		22020106	Hotel Accommodation - International	-	-	550,000.00	275,000.00	-	-
		22020107	Hotel Accommodation - Local Training	-	-	550,000.00	275,000.00	-	-
		22020108	Hotel Accommodation - International Training	-	-	-	-	-	-
		22020109	Per Diems/Estacodes	-	-	550,000.00	275,000.00	-	-
		22020201	Electricity Charges	201,508.58	52,000.00	250,000.00	125,000.00	52,000.00	-
		22020204	Satellite Broadcasting Access Charges	19,500.00	6,000.00	110,000.00	55,000.00	6,000.00	-
		22020205	Water Rates	-	-	1,129,700.00	564,850.00	-	-
		22020209	Other Utility Charges	-	1,005,000.00	110,000.00	55,000.00	1,005,000.00	-
		22020301	Office Stationers/Computer Consumables	268,100.00	454,700.00	1,650,000.00	825,000.00	454,700.00	-
		22020302	Books	-	-	-	-	-	-
		22020303	Newspaper	35,000.00	-	-	-	-	-
		22020304	Magazines & Periodicals	-	-	-	-	-	-
		22020305	Printing of Non Security Documents	606,000.00	708,500.00	660,000.00	330,000.00	708,500.00	-
		22020306	Printing of Security Document	-	-	-	-	-	-
		22020307	Drugs & Medical Supplies	41,500.00	200,000.00	495,000.00	247,500.00	200,000.00	-
		22020308	Field & Camping Materials Supplies	1,800,000.00	-	3,300,000.00	1,650,000.00	-	-
		22020309	Uniforms & Other Clothing	-	-	1,650,000.00	825,000.00	-	-
		22020310	Teaching Aids/Instruction Materials	-	-	1,650,000.00	825,000.00	-	-
		22020311	Food Stuff /Catering Materials Supplies	-	-	-	-	-	-
		22020312	Other Materials & Supplies	15,451,500.00	2,146,900.00	3,355,000.00	1,677,500.00	2,146,900.00	-
		22020401	Maintenance of Motor Vehicle/Transport Equipment	-	-	1,100,000.00	550,000.00	-	-
		22020402	Maintenance of Office Furniture	1,245,500.00	15,000.00	11,509,190.00	5,754,595.00	15,000.00	-
		22020403	Maintenance of Office Building/Residential Otrs	839,500.00	523,000.00	1,650,000.00	825,000.00	523,000.00	-
		22020404	Maintenance of Office /IT Equipments	-	57,000.00	1,100,000.00	550,000.00	57,000.00	-
		22020405	Maintenance of Plants & Generators	14,500.00	35,000.00	2,310,000.00	1,155,000.00	35,000.00	-
		22020406	Other Maintenance Services	-	751,400.00	4,400,000.00	2,200,000.00	751,400.00	-
		22020407	Maintenance of Air Conditioners	339,700.00	57,150.00	1,320,000.00	660,000.00	57,150.00	-
		22020501	Local Training	4,080,000.00	19,839,025.00	6,600,000.00	3,300,000.00	19,839,100.00	75.00
		22020504	Seminars/Workshops & Conferences	-	20,000.00	1,100,000.00	550,000.00	20,000.00	-
		22020601	Security Services	-	793,550.00	1,828,200.00	914,100.00	793,550.00	-
		22020602	Office Rent	1,200,000.00	-	3,300,000.00	1,650,000.00	-	-
		22020603	Residential Rent	-	-	-	-	-	-
		22020604	Security Vote (Including Operations)	-	-	-	-	-	-
		22020605	Cleaning & Fumigation Services	931,500.00	384,550.00	110,000.00	55,000.00	384,600.00	50.00
		22020701	Financial Consulting	-	-	-	-	-	-

SCHEDULE OF RECURRENT EXPENDITURE CONT'D
ADMINISTRATIVE SECTOR CONT'D

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
				2019	2020	2020	2020	2020	2020
				₦	₦	₦	₦	₦	₦
		22020703	Legal Services	-	-	110,000.00	55,000.00	-	-
		22020704	Engineering Services	-	-	550,000.00	275,000.00	-	-
		22020709	Other Professional Services	9,056,250.00	-	550,000.00	275,000.00	-	-
		22020801	Motor Vehicle Fuel Cost	170,000.00	60,000.00	1,320,000.00	660,000.00	60,000.00	-
		22020802	Other Transport Equipment Fuel Cost	-	-	220,000.00	110,000.00	-	-
		22020803	Plant/Generator Fuel Cost	60,000.00	-	715,000.00	357,500.00	-	-
		22020901	Bank Charges (Other than Interest)	143,420.58	561,043.07	991,210.00	495,605.00	561,105.00	61.93
		22021001	Refreshment & Meals	24,490,400.00	123,000.00	110,000.00	55,000.00	123,000.00	-
		22021002	Honorarium & Sitting Allowance	-	-	1,650,000.00	825,000.00	-	-
		22021003	Publicity & Advertisement	173,200.00	474,000.00	330,000.00	165,000.00	474,000.00	-
		22021004	Medical Expenses	-	-	-	-	-	-
		22021006	Postages & Courier Services	7,000.00	5,000.00	77,000.00	38,500.00	5,000.00	-
		22021007	Welfare Packages	472,000.00	-	440,000.00	220,000.00	-	-
		22021010	Direct Teaching & Laboratory Cost	-	-	550,000.00	275,000.00	-	-
		22021019	Medical Expenses - International	-	-	-	-	-	-
		22021023	Budget Preparation Expenses	300,000.00	330,000.00	330,000.00	165,000.00	330,000.00	-
		22021025	Other Miscellaneous Expenses	56,602,918.00	48,259,614.39	50,000,000.00	25,000,000.00	48,259,700.00	85.61
		22021029	Daily Rated Allowance	13,650,000.00	9,250,000.00	11,682,000.00	5,841,000.00	9,250,000.00	-
	Overhead Cost Total			133,883,429.16	88,909,463.84	127,803,300.00	63,901,650.00	88,909,737.00	273.16
	Poverty Alleviation Agency Total			133,883,429.16	88,909,463.84	143,803,300.00	79,901,650.00	88,909,737.00	273.16
11037001	Muslim Pilgrims Welfare Board								
	Personnel Cost								
		21010101	Basic Salary	2,120,410.57	2,728,069.98	3,600,000.00	3,600,000.00	2,729,000.00	930.02
		21010102	Overtime Payment	-	-	-	-	-	-
		21010103	Consolidated Revenue Fund Charges - Salaries	2,322,930.43	6,132,080.62	18,232,500.00	18,232,500.00	6,132,081.00	0.38
		21010104	Basic Wages	-	-	-	-	-	-
		21020101	Rent Supplement	485,149.76	624,183.12	795,000.00	795,000.00	624,184.00	0.88
		21020102	Transport Allowance	180,031.52	274,652.25	275,000.00	275,000.00	274,653.00	0.75
		21020103	Meal Allowance	34,216.04	52,215.12	425,000.00	425,000.00	52,216.00	0.88
		21020104	Utility Allowance	104,679.97	147,481.59	300,000.00	300,000.00	147,482.00	0.41
		21020105	Entertainment Allowances	10,041.57	11,447.40	22,500.00	22,500.00	11,448.00	0.60
		21020106	Leave Allowance	225,215.17	-	200,000.00	200,000.00	-	-
		21020107	Domestic Allowances	228,456.80	367,196.92	450,000.00	450,000.00	367,197.00	0.08
		21020141	Furniture Allowance	229,219.55	303,224.15	450,000.00	450,000.00	303,225.00	0.85
		21020134	Other Allowances	11,312,124.13	-	-	12,443,400.00	-	-
	Personnel Cost Total			17,252,475.51	10,640,551.15	24,750,000.00	37,193,400.00	10,641,486.00	934.85
	Overhead Cost								
		22020101	Local Transport and Travels (Training)	1,935,648.00	1,996,000.00	2,000,000.00	1,000,000.00	1,996,000.00	-
		22020102	Local Transport and Travels	1,874,000.00	1,071,762.00	11,000,000.00	5,500,000.00	1,071,762.00	-
		22020103	International Transport and Travels (Trq	7,000,000.00	-	7,000,000.00	3,500,000.00	-	-
		22020104	International Transport/Travels	150,013,000.00	5,300,000.00	783,451,000.00	391,725,500.00	5,300,000.00	-
		22020105	Hotel Accommodation	-	-	50,000,000.00	25,000,000.00	-	-
		22020109	Per Diems/Estacodes	-	-	70,000,000.00	35,000,000.00	-	-
		22020201	Electricity Charges	103,600.00	78,000.00	100,000.00	50,000.00	78,000.00	-

SCHEDULE OF RECURRENT EXPENDITURE CONT'D
ADMINISTRATIVE SECTOR CONT'D

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
				2019	2020	2020	2020	2020	2020
				N	N	N	N	N	N
		22020203	Telephone Charges	-	225,750.00	200,000.00	100,000.00	225,800.00	50.00
		22020204	Satellites Broadcasting Access Charges	121,000.00	143,387.10	150,000.00	75,000.00	143,400.00	12.90
		22020205	Water Rates	-	-	50,000.00	25,000.00	-	-
		22020207	Leased Communication Lines Charges	-	-	-	-	-	-
		22020209	Other Utilities Charges	-	120,720.00	1,490,000.00	745,000.00	120,720.00	-
		22020301	Office Materials and SuppliesVV	204,500.00	496,000.00	586,000.00	293,000.00	496,000.00	-
		22020302	Library Books and Periodicals	-	225,750.00	-	-	225,800.00	50.00
		22020305	Printing of Non Security Documents	222,000.00	129,000.00	300,000.00	150,000.00	129,000.00	-
		22020306	Printing of Security Documents	286,000.00	24,000.00	500,000.00	250,000.00	24,000.00	-
		22020307	Drugs and Medical Supplies	-	33,000.00	3,700,000.00	1,850,000.00	33,000.00	-
		22020308	Field Materials and Supplies	-	-	350,000.00	175,000.00	-	-
		22020309	Uniforms and other Clothing	-	-	2,000,000.00	1,000,000.00	-	-
		22020310	Teaching Aids Materials	-	-	500,000.00	250,000.00	-	-
		22020401	Maintenance of Motor Vehicle/Transport Equipment	898,300.00	272,848.00	1,000,000.00	500,000.00	272,848.00	-
		22020402	Maintenance of Office Furniture	64,000.00	-	100,000.00	50,000.00	-	-
		22020403	Maintenance of Office Building / Residential Qtrs	-	178,000.00	1,500,000.00	750,000.00	178,000.00	-
		22020404	Maintenance of Office Equipments	106,850.00	131,000.00	200,000.00	100,000.00	131,000.00	-
		22020405	Maintenance of Plants/Generator	132,000.00	75,000.00	250,000.00	125,000.00	75,000.00	-
		22020406	Other Maintenance Services	23,500.00	255,000.00	1,500,000.00	750,000.00	255,000.00	-
		22020407	Maintenance of Motor Vehicles	65,000.00	-	200,000.00	100,000.00	-	-
		22020501	Local Training-Course Fees	-	-	-	-	-	-
		22020502	International Training - Course Fees	-	-	-	-	-	-
		22020601	Security Services	-	126,000.00	1,000,000.00	500,000.00	126,000.00	-
		22020602	Rent-Office Accommodation	40,000.00	-	5,000,000.00	2,500,000.00	-	-
		22020603	Rent- Residential Accommodation	-	-	10,000,000.00	5,000,000.00	-	-
		22020604	Security Vote (Including Operations)	-	-	-	-	-	-
		22020605	Cleaning and Fumigation Services	50,000.00	13,500.00	550,000.00	275,000.00	13,500.00	-
		22020701	Financial Consulting	-	-	200,000.00	100,000.00	-	-
		22020801	Motor Vehicle Fuel Cost	83,820.00	87,100.00	1,370,000.00	685,000.00	87,100.00	-
		22020803	Generator Fuel Cost	369,000.00	330,000.00	1,500,000.00	750,000.00	330,000.00	-
		22020806	Cooking Gas/Fuel Cost	-	-	-	-	-	-
		22020901	Bank Charges	952.00	3,492.25	1,150,000.00	575,000.00	3,493.00	0.75
		22020902	Insurance Charges & Premium	-	-	-	-	-	-
		22021001	Refreshment and Meals	90,000.00	-	2,000,000.00	1,000,000.00	-	-
		22021002	Honorarium and allowance Payment	160,500.00	809,000.00	1,500,000.00	750,000.00	809,000.00	-
		22021003	Publicity and Advertisements	548,000.00	616,058.00	500,000.00	250,000.00	616,100.00	42.00
		22021004	Medical Expenditure	200,000.00	-	-	-	-	-
		22021006	Postage and Courier Services	-	-	200,000.00	100,000.00	-	-
		22021007	Welfare Packages	150,000.00	692,000.00	500,000.00	250,000.00	692,000.00	-
		22021008	Subscription To Professional Bodies	-	-	-	-	-	-
		22021009	Sporting Activities	-	-	-	-	-	-
		22021023	Budget Preparation and Defense	310,000.00	-	255,000.00	127,500.00	-	-
		22021025	Other Miscellaneous Expenses	7,482,300.00	3,833,000.00	15,545,000.00	7,772,500.00	3,833,000.00	-
	Overhead Cost Total			172,533,970.00	17,265,367.35	979,397,000.00	489,698,500.00	17,265,523.00	155.65
	Mustim Pilgrims Welfare Board Total			189,786,445.51	27,905,918.50	1,004,147,000.00	526,891,900.00	27,907,009.00	1,090.50

SCHEDULE OF RECURRENT EXPENDITURE CONT'D
ADMINISTRATIVE SECTOR CONT'D

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
				2019	2020	2020	2020	2020	2020
				₦	₦	₦	₦	₦	₦
11038001	Christian Pilgrims Welfare Board								
	Personnel Cost								
		21010101	Basic Salary	3,247,568.82	1,967,511.16	10,342,000.00	10,342,000.00	1,967,512.00	0.84
		21010103	Consolidated Revenue Fund Charges - Salaries	4,961,777.90	6,638,133.48	12,009,000.00	12,009,000.00	6,638,134.00	0.52
		21020101	Rent Supplement	1,239,820.83	450,166.21	1,606,000.00	1,606,000.00	450,167.00	0.79
		21020102	Transport Allowance	176,635.84	155,899.02	530,000.00	530,000.00	155,900.00	0.98
		21020103	Meal Allowance	36,205.49	31,491.89	214,000.00	214,000.00	31,492.00	0.11
		21020104	Utility Allowance	284,352.66	81,289.05	731,000.00	731,000.00	81,290.00	0.95
		21020105	Entertainment Allowances	187,180.50	-	534,000.00	534,000.00	-	-
		21020106	Leave Allowance	480,437.68	-	1,059,000.00	1,059,000.00	-	-
		21020107	Domestic Allowances	483,549.66	-	1,545,000.00	1,545,000.00	-	-
		21020141	Furniture Allowance	454,830.46	336,878.55	611,000.00	611,000.00	336,879.00	0.45
		21020119	Journal	46,795.14	-	188,000.00	188,000.00	-	-
		21020129	Motor Vehicle Maint. Allowance	233,975.64	-	936,000.00	936,000.00	-	-
		21020130	Special Allowance	-	-	299,000.00	299,000.00	-	-
		21020134	Admin. Allow.	120,050.59	-	-	132,100.00	-	-
		21020139	Admin Allowance	171,582.13	-	896,000.00	896,000.00	-	-
	Personnel Cost Total			12,124,763.34	9,661,369.36	31,500,000.00	31,632,100.00	9,661,374.00	4.64
	Overhead Cost								
		22020101	Local Transport and Travels	900,923.00	7,000.00	6,860,000.00	3,430,000.00	7,000.00	-
		22020104	International Transport/Travels	152,859,387.00	-	655,956,700.00	327,978,350.00	-	-
		22020105	Hotel Accommodation	453,100.00	98,154.00	6,500,000.00	3,250,000.00	98,154.00	-
		22020201	Electricity Charges	-	-	-	-	-	-
		22020202	Telephone Charges	-	-	350,000.00	175,000.00	-	-
		22020203	Internet Access & Website Hosting Charges	-	26,000.00	3,000,000.00	1,500,000.00	26,000.00	-
		22020204	Satellites Broadcasting Access Charges	-	-	2,300,000.00	1,150,000.00	-	-
		22020301	Office Materials and Supplies	738,500.00	229,500.00	11,675,000.00	5,837,500.00	229,500.00	-
		22020302	Library Books and Periodicals	-	-	150,000.00	75,000.00	-	-
		22020305	Printing of Non Security Documents	278,200.00	97,000.00	2,000,000.00	1,000,000.00	97,000.00	-
		22020306	Printing of Security Documents	-	-	-	-	-	-
		22020307	Drugs and Medical Supplies	70,200.00	-	4,000,000.00	2,000,000.00	-	-
		22020309	Uniforms and other Clothing	-	-	3,500,000.00	1,750,000.00	-	-
		22020401	Maintenance of Motor Vehicles	1,130,370.00	1,156,300.00	2,500,000.00	1,250,000.00	1,156,300.00	-
		22020402	Maintenance of Office Furniture	84,300.00	984,000.00	1,800,000.00	900,000.00	984,000.00	-
		22020403	Maintenance of Building (Office)	200,250.00	11,550.00	6,000,000.00	3,000,000.00	11,550.00	-
		22020404	Maintenance of Computer & IT Equipment	506,100.00	310,000.00	1,500,000.00	750,000.00	310,000.00	-
		22020405	Maintenance of Plants/Generator	316,100.00	58,400.00	800,000.00	400,000.00	58,400.00	-
		22020406	Other Maintenance Services	48,850.00	-	600,000.00	300,000.00	-	-
		22020407	Maintenance of Air Conditioners	63,500.00	153,000.00	500,000.00	250,000.00	153,000.00	-
		22020501	Local Training-Course Fees	-	476,246.00	4,500,000.00	2,250,000.00	476,246.00	-
		22020502	International Training - Course Fees	-	-	3,000,000.00	1,500,000.00	-	-
		22020601	Security Services	-	-	1,000,000.00	500,000.00	-	-
		22020605	Cleaning and Fumigation Services	36,200.00	35,500.00	100,000.00	50,000.00	35,500.00	-
		22020701	Financial Consulting	-	-	250,000.00	125,000.00	-	-
		22020702	Information Technology Consulting	-	-	-	-	-	-
		22020703	Legal Services	-	100,000.00	500,000.00	250,000.00	100,000.00	-
		22020801	Motor Vehicle Fuel Cost	65,000.00	114,000.00	2,500,000.00	1,250,000.00	114,000.00	-

SCHEDULE OF RECURRENT EXPENDITURE CONT'D
ADMINISTRATIVE SECTOR CONT'D

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
				2019	2020	2020	2020	2020	2020
				₦	₦	₦	₦	₦	₦
		22020803	Generator Fuel Cost	305,000.00	209,000.00	2,000,000.00	1,000,000.00	209,000.00	-
		22020806	Cooking Gas/Fuel Cost	-	-	-	-	-	-
		22020901	Bank Charges	840.00	890.00	1,000,000.00	500,000.00	890.00	-
		22020902	Insurance Charges & Premium	-	-	-	-	-	-
		22021001	Refreshment and Meals	271,510.00	190,500.00	2,500,000.00	1,250,000.00	190,500.00	-
		22021002	Honorarium and Sitting Allowance Payment	189,589.00	135,832.00	3,000,000.00	1,500,000.00	135,832.00	-
		22021003	Publicity and Advertisements	292,000.00	366,600.00	5,500,000.00	2,750,000.00	366,600.00	-
		22021004	Medical Expenditure	499,840.00	627,400.00	3,000,000.00	1,500,000.00	627,400.00	-
		22021006	Postage and Courier Services	-	-	100,000.00	50,000.00	-	-
		22021007	Welfare Packages	-	120,000.00	2,000,000.00	1,000,000.00	120,000.00	-
		22021008	Subscription to Professional Bodies	-	-	400,000.00	200,000.00	-	-
		22021009	Sporting Activities	-	-	-	-	-	-
		22021023	Budget Preparation and Defense	-	100,000.00	400,000.00	200,000.00	100,000.00	-
		22021025	Other Miscellaneous Expenses	7,807,801.00	6,205,316.50	39,890,000.00	19,945,000.00	6,205,317.00	0.50
	Overhead Cost Total			167,117,560.00	11,812,188.50	781,631,700.00	390,815,850.00	11,812,189.00	0.50
	Christian Pilgrims Welfare Board Total			179,242,323.34	21,473,557.86	813,131,700.00	422,447,950.00	21,473,563.00	5.14
11039001	Community and Social Development Agency								
	Personnel Cost								
		21010101	Basic Salaries	-	-	68,100,000.00	68,100,000.00	-	-
		21010103	Consolidated Revenue Fund Charges - Salaries	-	-	-	-	515,200.00	515,200.00
	Personnel Cost Total			-	-	68,100,000.00	68,100,000.00	515,200.00	515,200.00
	Overhead Cost								
		22020101	Local Transport and Travels	-	-	10,430,000.00	5,215,000.00	-	-
		22020103	International Transport and Travels	-	-	7,250,000.00	3,625,000.00	-	-
		22020105	Hotel Accommodation	-	-	5,400,000.00	2,700,000.00	-	-
		22020201	Electricity Charges	-	-	900,000.00	450,000.00	-	-
		22020202	Telephone Charges	-	-	900,000.00	450,000.00	-	-
		22020209	Other Utility Charges	-	-	300,000.00	150,000.00	-	-
		22020301	Office Materials and Supplies	-	-	420,000.00	210,000.00	-	-
		22020305	Printing of Non Security Documents	-	-	480,000.00	240,000.00	-	-
		22020308	Field Materials and Supplies	-	-	540,000.00	270,000.00	-	-
		22020311	Food Stuff Supplies	-	-	-	-	-	-
		22020312	Other Materials and Supplies	-	-	660,000.00	330,000.00	-	-
		22020401	Maintenance of Motor Vehicles	-	-	900,000.00	450,000.00	-	-
		22020402	Maintenance of Office Furniture	-	-	660,000.00	330,000.00	-	-
		22020403	Maintenance of Building (Office)	-	-	900,000.00	450,000.00	-	-
		22020404	Maintenance of Computer & IT Equipments	-	-	600,000.00	300,000.00	-	-
		22020405	Maintenance of Plants/Generator	-	-	1,020,000.00	510,000.00	-	-
		22020406	Other Maintenance Services	-	-	16,740,000.00	8,370,000.00	-	-
		22020501	Local Training-Course Fees	-	-	6,000,000.00	3,000,000.00	-	-
		22020601	Security Services	-	-	2,160,000.00	1,080,000.00	-	-
		22020605	Cleaning and Fumigation Services	-	-	2,160,000.00	1,080,000.00	-	-
		22020701	Financial Consulting	-	-	1,020,000.00	510,000.00	-	-

SCHEDULE OF RECURRENT EXPENDITURE CONT'D
ADMINISTRATIVE SECTOR CONT'D

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
				2019	2020	2020	2020	2020	2020
				₦	₦	₦	₦	₦	₦
		22020702	Information Technology Consulting	-	-	660,000.00	330,000.00	-	-
		22020703	Legal Services	-	-	300,000.00	150,000.00	-	-
		22020709	Other Professional Services	-	-	540,000.00	270,000.00	-	-
		22020801	Motor Vehicle Fuel Cost	-	-	900,000.00	450,000.00	-	-
		22020802	Other Fuel Cost	-	-	840,000.00	420,000.00	-	-
		22020803	Generator Fuel Cost	-	-	900,000.00	450,000.00	-	-
		22020901	Bank Charges	-	-	120,000.00	60,000.00	-	-
		22020902	Insurance Charges & Premium	-	-	4,200,000.00	2,100,000.00	-	-
		22021001	Refreshment and Meals	-	-	660,000.00	330,000.00	-	-
		22021002	Honorarium and Sitting Allowance Payment	-	-	2,640,000.00	1,320,000.00	-	-
		22021003	Publicity and Advertisements	-	-	900,000.00	450,000.00	-	-
		22021004	Medical Expenditure	-	-	-	-	-	-
		22021006	Postage and Courier Services	-	-	180,000.00	90,000.00	-	-
		22021007	Welfare Packages	-	-	180,000.00	90,000.00	-	-
		22021008	Subscription to Professional Bodies	-	-	300,000.00	150,000.00	-	-
		22021023	Budget Preparation and Defense	-	-	800,000.00	400,000.00	-	-
		22021025	Other Miscellaneous Expenses	-	-	25,520,000.00	12,760,000.00	-	-
		22021027	Monitoring & Evaluation (IMPACT+& PPRHAA etc)	-	-	1,800,000.00	900,000.00	-	-
	Overhead Cost Total			-	-	100,880,000.00	50,440,000.00	-	-
	Community and Social Development Agency Total			-	-	168,980,000.00	118,540,000.00	515,200.00	515,200.00
11042001	Energy Department								
	Personnel Cost								
		21010101	Basic Salary	-	-	-	-	-	-
		21010102	Over time Payment	-	-	-	-	-	-
		21010103	Consolidated Revenue Fund Charges - Salaries	-	-	-	-	-	-
		21010104	Basic Wages	-	-	-	-	-	-
		21020141	Furniture Allowance	-	-	-	-	-	-
		21020101	Housing/Rent Allowance	-	-	-	-	-	-
		21020102	Transport Allowance	-	-	-	-	-	-
		21020103	Meal Subsidy	-	-	-	-	-	-
		21020104	Utility Allowance	-	-	-	-	-	-
	Personnel Cost Total			-	-	-	-	-	-
	Overhead Cost								
		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 Accommodation	-	-	-	-	-	-
		22020106	Hotel Accommodation - International	-	-	-	-	-	-
		22020201	Electricity Charges	-	-	-	-	-	-
		22020202	Telephone Charges	-	-	-	-	-	-
		22020203	Internet Access & Website Hosting Charges	-	-	-	-	-	-
		22020204	Satellites Broadcasting Access Charges	-	-	-	-	-	-

SCHEDULE OF RECURRENT EXPENDITURE CONT'D
ADMINISTRATIVE SECTOR CONT'D

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
				2019	2020	2020	2020	2020	2020
				₦	₦	₦	₦	₦	₦
		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	-	-	-	-	-	-
		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	Spoting Activities	-	-	-	-	-	-

SCHEDULE OF RECURRENT EXPENDITURE CONT'D
ADMINISTRATIVE SECTOR CONT'D

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
				2019	2020	2020	2020	2020	2020
				₦	₦	₦	₦	₦	₦
		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	-	-	-	-	-
			Overhead Cost Total	8,247,852.43	-	-	-	-	-
			Energy Department Total	8,247,852.43	-	-	-	-	-
11043001	Gongola Basin Energy Development Company								
			Personnel Cost						
		21010101	Basic Salary	1,590,944.01	2,283,088.85	3,250,000.00	3,250,000.00	2,283,099.00	10.15
		21010103	Consolidated Revenue Fund Charges - Salaries	-	-	650,000.00	650,000.00	-	-
		21020101	Rent Supplement	364,008.31	522,370.76	860,000.00	860,000.00	522,371.00	0.24
		21020102	Transport Allowance	182,547.88	295,570.21	205,000.00	205,000.00	295,600.00	29.79
		21020103	Meal Allowance	40,360.36	64,379.68	105,000.00	105,000.00	64,380.00	0.32
		21020104	Utility	89,318.20	140,010.75	78,000.00	78,000.00	140,100.00	89.25
		21020105	Entertainment Allowances	-	-	-	-	-	-
		21020106	Leave Allowance	162,742.14	-	-	-	-	-
		21020107	Domestic Allowances	-	-	-	-	-	-
		21020141	Furniture Allowance	90,979.60	121,339.45	66,000.00	66,000.00	121,400.00	60.55
		21020134	Other Allowances & Benefits	13,157.18	-	-	14,500.00	-	-
			Personnel Cost Total	2,534,057.68	3,426,759.70	5,214,000.00	5,228,500.00	3,426,950.00	190.30
			Overhead Cost						
		22020101	Local Transport and Travels	260,000.00	-	500,000.00	250,000.00	-	-
		22020102	Local Transport and Travels (Training)	40,000.00	35,000.00	50,000.00	25,000.00	35,000.00	-
		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	-	-	-	-	-
		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	50,000.00	-	-
		22020306	Printing of Security Documents	5,000.00	-	-	-	-	-
		22020308	Field Materials and Supplies	-	-	-	-	-	-
		22020401	Maintenance of Motor Vehicles	23,000.00	20,000.00	250,000.00	125,000.00	20,000.00	-
		22020402	Maintenance of Office Furniture	-	-	80,000.00	40,000.00	-	-
		22020404	Maintenance of Office Equipment	25,000.00	20,000.00	60,000.00	30,000.00	20,000.00	-
		22020405	Maintenance of Plants & Generator	-	-	-	-	-	-
		22020406	Other Maintenance Services	140,000.00	-	-	-	-	-
		22020407	Maintenance of Air Conditioners	-	-	30,000.00	15,000.00	-	-
		22020501	Local Training-Course Fees	-	-	100,000.00	50,000.00	-	-
		22020502	International Training- Course Fees	-	-	-	-	-	-

SCHEDULE OF RECURRENT EXPENDITURE CONT'D
ADMINISTRATIVE SECTOR CONT'D

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
				2019	2020	2020	2020	2020	2020
				₦	₦	₦	₦	₦	₦
		22020605	Cleaning and Fumigation Services	-	-	20,000.00	10,000.00	-	-
		22020701	Financial Consulting	-	-	50,000.00	25,000.00	-	-
		22020704	Engineering Services	-	-	-	-	-	-
		22020801	Motor Vehicle Fuel Cos	53,000.00	-	150,000.00	75,000.00	-	-
		22020803	Plants/ Generator Fuel Cost	20,000.00	-	-	-	-	-
		22020806	Cooking Gas/Fuel Cost	-	-	-	-	-	-
		22020901	Bank Charges	8,413.51	2,283.77	40,000.00	20,000.00	2,284.00	0.23
		22020902	Insurance Charges and Premium	-	-	-	-	-	-
		22021001	Refreshment and Meals	-	-	20,000.00	10,000.00	-	-
		22021004	Medical Expenditure	-	-	20,000.00	10,000.00	-	-
		22021006	Postage and Courier Services	-	-	-	-	-	-
		22021007	Welfare Packages	16,000.00	-	240,000.00	120,000.00	-	-
		22021023	Budget Preparation and Defense	-	10,000.00	30,000.00	15,000.00	10,000.00	-
		22021025	Other Miscellaneous Expenses	1,849,500.00	1,492,250.00	1,900,000.00	950,000.00	1,492,300.00	50.00
	Overhead Cost Total			2,658,413.51	1,579,533.77	3,640,000.00	1,820,000.00	1,579,584.00	50.23
	Gongola Basin Energy Development Company Total			5,192,471.19	5,006,293.47	8,854,000.00	7,048,500.00	5,006,534.00	240.53
11050001	Fiscal Responsibility Commission								
	Personnel Cost								
		21010101	Basic Salary	7,312,460.88	6,324,157.20	6,810,000.00	6,810,000.00	6,325,000.00	842.80
		21010103	Consolidated Revenue Fund Charges - Salaries	6,706,002.60	7,053,356.64	-	-	7,053,400.00	43.36
		21010104	Basic Wages	-	-	-	-	-	-
		21020101	Rent Supplement	6,183,664.19	5,933,393.36	4,039,000.00	4,039,000.00	5,933,400.00	6.64
		21020102	Transport Allowance	2,395,638.85	2,528,702.74	3,272,000.00	3,272,000.00	2,528,703.00	0.26
		21020103	Meal Allowance	1,311,781.35	1,319,415.21	2,683,000.00	2,683,000.00	1,319,416.00	0.79
		21020104	Utility Allowance	2,555,710.26	2,449,038.12	3,193,000.00	3,193,000.00	2,450,000.00	961.88
		21020105	Entertainment Allowances	442,643.75	384,740.99	1,419,000.00	1,419,000.00	384,741.00	0.01
		21020106	Leave Allowance	556,604.98	626,659.12	1,491,000.00	1,491,000.00	626,660.00	0.88
		21020107	Domestic Allowances	2,977,847.04	2,729,477.29	4,771,000.00	4,771,000.00	2,729,478.00	0.71
		21020110	Clinical Allowance	1,372,909.29	1,896,526.46	2,683,000.00	2,683,000.00	1,896,527.00	0.54
		21020111	Hazard Allowance	1,372,909.29	1,953,659.19	2,683,000.00	2,683,000.00	1,953,660.00	0.81
		21020141	Furniture Allowance	2,456,938.53	2,298,477.06	2,977,000.00	2,977,000.00	2,298,478.00	0.94
		21020116	Outfit Allowance	155,549.88	172,333.44	2,328,000.00	2,328,000.00	172,334.00	0.56
		21020125	Torch Light Allowance	191,889.55	264,021.96	1,190,000.00	1,190,000.00	264,023.00	1.04
		21020130	Special Allowance	-	-	1,045,000.00	1,045,000.00	-	-
		21020134	Other Allowances & Benefits	5,161,543.49	2,923,207.30	4,774,000.00	4,774,000.00	2,923,208.00	0.70
	Personnel Cost Total			41,154,093.93	38,857,166.08	45,358,000.00	45,358,000.00	38,859,028.00	1,861.92
	Overhead Cost								
		22020101	Local Transport and Travels (Training)	669,000.00	774,000.00	1,000,000.00	500,000.00	774,000.00	-
		22020102	Local Transport and Travels	25,846.00	208,500.00	200,000.00	100,000.00	208,500.00	-
		22020201	Electricity Charges	531,800.00	1,028,770.00	800,000.00	400,000.00	1,028,800.00	30.00
		22020202	Telephone Charges	-	-	1,000,000.00	500,000.00	-	-
		22020203	Internet Access & Website Hosting Charges	231,000.00	335,300.00	500,000.00	250,000.00	335,300.00	-
		22020204	Satellites Broadcasting Access Charges	4,000.00	31,600.00	300,000.00	150,000.00	31,600.00	-
		22020205	Water Rates	324,950.00	-	100,000.00	50,000.00	-	-

SCHEDULE OF RECURRENT EXPENDITURE CONT'D
ADMINISTRATIVE SECTOR CONT'D

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
				2019	2020	2020	2020	2020	2020
				₦	₦	₦	₦	₦	₦
		22020206	Sewage Charges	150,000.00	-	-	-	-	-
		22020209	Other Utility Charges	10,400.00	-	100,000.00	50,000.00	-	-
		22020301	Computer Materials and Supplies	1,143,900.00	663,900.00	1,000,000.00	500,000.00	663,900.00	-
		22020302	Library Books and Periodicals	-	7,500.00	50,000.00	25,000.00	7,500.00	-
		22020305	Printing of Non Security Documents	708,500.00	1,574,000.00	2,000,000.00	1,000,000.00	1,574,000.00	-
		22020306	Printing of Security Documents	18,900.00	638,800.00	1,000,000.00	500,000.00	638,800.00	-
		22020309	Uniforms and other Clothing	-	179,500.00	200,000.00	100,000.00	179,500.00	-
		22020312	Other Material and Supplies	134,500.00	6,373,750.00	200,000.00	100,000.00	6,373,800.00	50.00
		22020401	Maintenance of Motor Vehicles	825,100.00	333,100.00	800,000.00	400,000.00	333,100.00	-
		22020402	Maintenance of Office Furniture	99,000.00	148,000.00	200,000.00	100,000.00	148,000.00	-
		22020403	Maintenance of Building (Office)	60,000.00	325,000.00	300,000.00	150,000.00	325,000.00	-
		22020404	Maintenance of Office Equipment	86,500.00	489,540.00	500,000.00	250,000.00	489,600.00	60.00
		22020405	Maintenance of Plants/Generator	369,600.00	140,700.00	300,000.00	150,000.00	140,700.00	-
		22020406	Other Maintenance Services	443,950.00	878,100.00	200,000.00	100,000.00	878,100.00	-
		22020407	Maintenance of Air Conditioners	327,500.00	270,750.00	200,000.00	100,000.00	270,800.00	50.00
		22020501	Local Training-Course Fees	710,000.00	504,000.00	1,000,000.00	500,000.00	504,000.00	-
		22020503	Other Trainings	304,000.00	595,000.00	500,000.00	250,000.00	595,000.00	-
		22020504	Seminars/Workshops/Conferences	2,057,000.00	888,000.00	4,000,000.00	2,000,000.00	888,000.00	-
		22020601	Security Services	-	-	-	-	-	-
		22020602	Rent-Office Accommodation	-	-	-	-	-	-
		22020603	Rent- Residential Accommodation	-	-	-	-	-	-
		22020604	Security Vote (Including Operations)	-	-	-	-	-	-
		22020605	Cleaning and Fumigation Services	72,250.00	146,800.00	200,000.00	100,000.00	146,800.00	-
		22020701	Financial Consulting	-	114,000.00	500,000.00	250,000.00	114,000.00	-
		22020702	Information Technology Consulting	325,000.00	-	500,000.00	250,000.00	-	-
		22020703	Legal Services	67,000.00	-	200,000.00	100,000.00	-	-
		22020704	Engineering Services	-	461,400.00	200,000.00	100,000.00	461,400.00	-
		22020705	Architectural Services	-	-	-	-	-	-
		22020709	Other Consultancy Services	152,000.00	10,500.00	100,000.00	50,000.00	10,500.00	-
		22020801	Motor Vehicle Fuel Cost	380,000.00	549,811.62	700,000.00	350,000.00	549,900.00	88.38
		22020802	Other Fuel Cost	285,900.00	104,300.00	100,000.00	50,000.00	104,300.00	-
		22020803	Plant/Generator Fuel Cost	232,500.00	243,500.00	500,000.00	250,000.00	243,500.00	-
		22020806	Cooking Gas/Fuel Cost	-	-	-	-	-	-
		22020901	Bank Charges	78,056.32	268,385.99	50,000.00	25,000.00	268,400.00	14.01
		22020902	Insurance Charges & Premium	-	-	-	-	-	-
		22021001	Refreshment and Meals	890,000.00	433,730.00	500,000.00	250,000.00	433,800.00	70.00
		22021002	Honorarium and allowance Payment	6,848,700.00	3,864,100.00	4,500,000.00	2,250,000.00	3,864,100.00	-
		22021003	Publicity and Advertisements	640,000.00	719,115.00	2,000,000.00	1,000,000.00	719,115.00	-
		22021004	Medical Expenditure	10,000.00	45,000.00	200,000.00	100,000.00	45,000.00	-
		22021006	Postage and Courier Services	-	621,000.00	100,000.00	50,000.00	621,000.00	-
		22021007	Welfare Packages	891,000.00	805,000.00	1,500,000.00	750,000.00	805,000.00	-
		22021008	Subscription to Professional Bodies	-	1,474,500.00	2,000,000.00	1,000,000.00	1,474,500.00	-
		22021009	Sporting Activities	-	-	-	-	-	-
		22021023	Budget Preparation and Defense	482,000.00	10,000.00	200,000.00	100,000.00	10,000.00	-
		22021025	Other Miscellaneous Exprnses	1,351,200.00	2,019,500.00	500,000.00	250,000.00	2,019,500.00	-
		22021027	Monitoring & Evaluation	560,000.00	1,154,400.00	3,000,000.00	1,500,000.00	1,154,400.00	-
		22021029	Daily Rated Staff Allowance	-	165,000.00	2,000,000.00	1,000,000.00	165,000.00	-
	Overhead Cost Total			22,501,052.32	29,597,852.61	36,000,000.00	18,000,000.00	29,598,215.00	362.39

SCHEDULE OF RECURRENT EXPENDITURE CONT'D
ADMINISTRATIVE SECTOR CONT'D

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
				2019	2020	2020	2020	2020	2020
				₦	₦	₦	₦	₦	₦
	Fiscal Responsibility Commission Total			63,655,146.25	68,455,018.69	81,358,000.00	63,358,000.00	68,457,243.00	2,224.31
12003001	Adamawa State House of Assembly (Legislature)								
	Personnel Cost								
		21010101	Basic Salary	90,377,698.97	101,620,093.99	132,000,000.00	132,000,000.00	101,620,094.00	0.01
		21010102	Overtime Payment	-	-	28,000,000.00	28,000,000.00	-	-
		21010103	Consolidated Revenue Fund Charges - Salaries	90,809,444.60	155,673,333.60	170,000,000.00	170,000,000.00	155,673,334.00	0.40
		21020101	Housing/Rent Allowance	76,322,841.65	87,579,797.76	114,445,700.00	114,445,700.00	87,579,798.00	0.24
		21020102	Transport Allowance	18,309,581.20	27,522,227.47	19,610,000.00	19,610,000.00	27,522,300.00	72.53
		21020103	Meal Subsidy	1,663,024.59	2,563,319.74	3,000,000.00	3,000,000.00	2,563,320.00	0.26
		21020104	Utility Allowance	10,814,356.38	9,598,358.65	26,370,000.00	26,370,000.00	9,598,359.00	0.35
		21020105	Entertainment Allowance	9,591,737.67	7,087,868.83	22,500,000.00	22,500,000.00	7,087,869.00	0.17
		21020106	Leave Allowance	9,435,829.05	85,966.48	800,000.00	800,000.00	85,967.00	0.52
		21020107	Domestic Staff Allowance	39,122,481.23	43,482,179.18	70,732,000.00	70,732,000.00	43,482,180.00	0.82
		21020108	Shift Duty Allowance	686,204.45	718,569.00	1,100,000.00	1,100,000.00	718,570.00	1.00
		21020109	Call Duty	102,259.38	5,217.00	16,069,000.00	16,069,000.00	5,217.00	-
		21020110	Clinical Allowance	8,450,492.77	13,727,236.83	9,480,000.00	9,480,000.00	13,727,300.00	63.17
		21020111	Hazard Allowance	15,848,260.82	20,404,811.29	13,330,000.00	13,330,000.00	20,404,900.00	88.71
		21020114	Wordrobe Allowance	18,206,707.07	27,456,422.74	22,455,800.00	22,455,800.00	27,456,500.00	77.26
		21020116	Outfit Assistant	15,882,312.90	18,821,731.34	24,660,000.00	24,660,000.00	18,822,000.00	268.66
		21020119	Newspaper/Journal Allowance	1,601,352.92	310,714.08	4,108,400.00	4,108,400.00	310,715.00	0.92
		21020121	Hardship Allowance	143,515.35	191,353.80	180,000.00	180,000.00	191,400.00	46.20
		21020123	Medical Students Allowance	970,891.72	-	2,979,000.00	2,979,000.00	-	-
		21020124	Student Nurse Allowance	-	-	-	-	-	-
		21020125	Torch Light	941,522.20	1,324,795.63	3,800,000.00	3,800,000.00	1,324,796.00	0.37
		21020127	Personal Assist.	545,304.36	198,933.72	1,590,000.00	1,590,000.00	198,934.00	0.28
		21020129	Motor Vehicle	8,502,398.65	596,801.40	49,030,000.00	49,030,000.00	596,802.00	0.60
		21020130	Special Allowance	-	20,868.00	300,000.00	300,000.00	20,868.00	-
		21020133	Regular Allowance	-	-	-	-	-	-
		21020134	Other Allowance Benefits	11,815,278.51	3,556,527.64	-	12,996,900.00	3,556,528.00	0.36
		21020141	Furniture	-	-	26,000,000.00	26,000,000.00	-	-
		21020142	Security	-	-	1,288,000.00	1,288,000.00	-	-
		21020143	Medical	-	-	15,000,000.00	15,000,000.00	-	-
	Personnel Cost Total			430,143,496.44	522,547,128.17	778,827,900.00	791,824,800.00	522,547,751.00	622.83
	Overhead Cost								
		22020101	Local Travel and Transport - Training	52,605,135.00	13,523,533.00	20,000,000.00	5,000,000.00	13,523,600.00	67.00
		22020102	Local Travel and Transport - Others	9,218,157.00	131,444,875.00	22,510,000.00	152,255,000.00	131,444,900.00	25.00
		22020103	International Transport and Travels - Training	161,089,600.00	2,530,000.00	409,995,000.00	100,997,500.00	2,530,000.00	-
		22020104	International Transport and Travels - Others	7,232,500.00	2,398,000.00	20,000,000.00	10,000,000.00	2,398,000.00	-
		22020105	Hotel Accommodation	211,000.00	15,000.00	15,000,000.00	7,500,000.00	15,000.00	-
		22020106	Hotel Accommodation - International	-	-	-	-	-	-
		22020201	Electricity Charges	50,000.00	-	250,000.00	125,000.00	-	-
		22020202	Telephone Charges	-	-	-	-	-	-
		22020203	Internet Access & Website Hosting Charges	-	5,250,000.00	4,400,000.00	2,200,000.00	5,250,000.00	-
		22020204	Satellite Broadcasting Access Charges	931,000.00	744,600.00	3,000,000.00	1,500,000.00	744,600.00	-

SCHEDULE OF RECURRENT EXPENDITURE CONT'D
ADMINISTRATIVE SECTOR CONT'D

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
				2019	2020	2020	2020	2020	2020
				₦	₦	₦	₦	₦	₦
		22020205	Water Rates	-	-	-	-	-	-
		22020206	Sewerage Charges	-	-	252,000.00	126,000.00	-	-
		22020207	Leased Communication Lines Charges	-	-	-	-	-	-
		22020208	Software Charges Licensed Renewal	-	-	3,000,000.00	1,500,000.00	-	-
		22020209	Other Utility Charges	2,000,000.00	-	500,000.00	250,000.00	-	-
		22020301	Office Stationeries/Computer Consumables	125,093,442.00	17,783,850.00	10,000,000.00	17,000,000.00	17,783,900.00	50.00
		22020302	Books	-	-	1,400,000.00	700,000.00	-	-
		22020303	Newspapers Magazines and Periodicals	135,100.00	-	200,000.00	100,000.00	-	-
		22020304	Magazines & Periodicals	810,000.00	1,230,000.00	1,000,000.00	500,000.00	1,230,000.00	-
		22020305	Printing of Non Security Documents	2,131,500.00	17,366,900.00	65,000,000.00	32,500,000.00	17,366,900.00	-
		22020307	Drugs and Medical Supplies	336,000.00	1,105,000.00	1,500,000.00	750,000.00	1,105,000.00	-
		22020309	Uniforms & Other Clothing	-	42,000.00	5,500,000.00	2,750,000.00	42,000.00	-
		22020310	Teaching Aids/Instruction Materials	-	-	1,000,000.00	500,000.00	-	-
		22020311	Food Stuff/Catering Materials Supplies	4,856,000.00	63,031,000.00	12,250,000.00	12,250,000.00	63,031,000.00	-
		22020312	Other Materials and Supplies	10,630,000.00	1,483,100.00	1,000,000.00	1,000,000.00	1,483,100.00	-
		22020401	Maintenance of Motor Vehicle/Transport Equipment	72,054,816.00	15,295,500.00	13,620,000.00	6,810,000.00	15,295,500.00	-
		22020402	Maintenance of Furniture Office	3,684,840.00	870,000.00	10,300,000.00	5,150,000.00	870,000.00	-
		22020404	Maintenance of Office/IT Equipments	4,939,550.00	1,432,350.00	3,500,000.00	1,750,000.00	1,432,350.00	-
		22020405	Maintenance of Plants & Generators	1,049,000.00	396,000.00	3,300,000.00	1,650,000.00	396,000.00	-
		22020406	Other Maintenance Services	203,500.00	6,666,900.00	500,000.00	10,250,000.00	6,666,900.00	-
		22020407	Maintenance of Air Conditioners	-	1,238,500.00	2,000,000.00	1,000,000.00	1,238,500.00	-
		22020411	Maintenance of Communication Equipments	-	-	6,000,000.00	3,000,000.00	-	-
		22020501	Local Training	220,000.00	629,800.00	30,000,000.00	5,000,000.00	629,800.00	-
		22020502	International Training	-	-	25,000,000.00	7,500,000.00	-	-
		22020503	Other Training	-	2,762,500.00	15,000,000.00	3,500,000.00	2,762,500.00	-
		22020601	Security Services	21,967,500.00	29,108,750.00	10,000,000.00	25,000,000.00	29,108,800.00	50.00
		22020604	Security Vote (Including Operations)	125,389,050.00	135,651,830.00	250,000,000.00	125,000,000.00	135,651,900.00	70.00
		22020605	Cleaning & Fumigation Services	-	365,000.00	5,000,000.00	5,000,000.00	365,000.00	-
		22020701	Financial Consulting	-	-	20,000,000.00	10,000,000.00	-	-
		22020702	Information Technology Consulting	-	230,000.00	3,000,000.00	1,500,000.00	230,000.00	-
		22020703	Legal Services	-	600,000.00	50,000,000.00	5,000,000.00	600,000.00	-
		22020709	Other Professional Services	-	-	25,000,000.00	7,500,000.00	-	-
		22020801	Motor Vehicle Fuel Cost	13,131,800.00	5,575,300.00	5,000,000.00	2,500,000.00	5,575,300.00	-
		22020802	Other Transport Equipment Fuel Cost	1,144,400.00	-	-	-	-	-
		22020803	Plant/Generator Fuel Cost	15,402,525.00	6,890,000.00	5,000,000.00	6,000,000.00	6,890,000.00	-
		22020806	Cooking Gas/Fuel Cost	-	-	180,000.00	90,000.00	-	-
		22020901	Bank Charges (Other than Interest)	7,223,557.36	6,598,741.36	17,000,000.00	8,500,000.00	6,598,742.00	0.64
		22020902	Insurance Premium	-	-	-	-	-	-
		22021001	Refreshment & Meals	39,687,500.00	5,994,412.00	3,500,000.00	3,750,000.00	5,994,500.00	88.00
		22021002	Honorarium & Sitting Allowance	20,059,000.00	272,155,000.00	221,500,000.00	530,750,000.00	272,155,000.00	-
		22021003	Publicity and Advertisements	11,677,000.00	5,430,000.00	5,500,000.00	6,750,000.00	5,430,000.00	-
		22021004	Medical Expenses	805,000.00	929,400.00	1,000,000.00	500,000.00	929,400.00	-
		22021006	Postages & Courier Services	990,000.00	20,709,125.00	250,000.00	125,000.00	20,709,200.00	75.00
		22021007	Welfare Packages	25,820,000.00	60,671,012.50	50,000,000.00	65,000,000.00	60,671,100.00	87.50
		22021008	Subscription to Professional Bodies	-	-	50,000,000.00	20,000,000.00	-	-
		22021009	Sporting Activities	-	-	2,400,000.00	1,200,000.00	-	-
		22021014	Annual Budget Expenses & Administration	-	-	-	-	-	-
		22021016	Servicom	-	-	-	-	-	-
		22021019	Medical Expenses - International	70,000.00	-	20,200,000.00	4,100,000.00	-	-

SCHEDULE OF RECURRENT EXPENDITURE CONT'D
ADMINISTRATIVE SECTOR CONT'D

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
				2019	2020	2020	2020	2020	2020
				₦	₦	₦	₦	₦	₦
		22021021	Special Days/Celebrations	-	-	1,000,000.00	500,000.00	-	-
		22021022	Youth Corpers Allowance	990,000.00	8,820,000.00	750,000.00	1,375,000.00	8,820,000.00	-
		22021023	Budget Preparation and Defense	125,000,000.00	-	100,000,000.00	100,000,000.00	-	-
		22021025	Other Miscellaneous Expenses	566,406,403.20	668,107,923.89	600,000,000.00	471,375,000.00	668,108,000.00	76.11
		22021027	Monitoring and Evaluation	-	-	10,000,000.00	2,000,000.00	-	-
		22021028	Committees and Commission Expenses	-	-	100,000,000.00	10,000,000.00	-	-
		22021029	Daily Rated Allowance	-	1,576,500.00	8,000,000.00	5,000,000.00	1,576,500.00	-
		22030106	Motor Vehicle Advance	-	-	20,000,000.00	2,000,000.00	-	-
		22030107	Furnishing Advances	-	-	50,000,000.00	5,000,000.00	-	-
			Overhead Cost Total	1,435,244,875.56	1,516,652,402.75	2,341,257,000.00	1,820,628,500.00	1,516,652,992.00	589.25
	Adamawa State House of Assembly (Legislature) Total			1,865,388,372.00	2,039,199,530.92	3,120,084,900.00	2,612,453,300.00	2,039,200,743.00	1,212.08
12004001	House of Assembly Service Commission								
	Personnel Cost								
		21010101	Basic Salary	27,331,537.81	3,968,722.31	27,870,000.00	27,870,000.00	3,968,723.00	0.69
		21010103	Consolidated Revenue Fund Charges - Salaries	6,744,400.04	26,935,076.16	30,172,000.00	30,172,000.00	26,935,077.00	0.84
		21010105	Salaries Arrears	-	-	-	-	-	-
		21020101	Housing/Rent Allowance	20,397,258.91	3,433,748.04	24,888,000.00	24,888,000.00	3,433,749.00	0.96
		21020102	Transport Allowance	6,663,246.02	1,177,061.76	7,323,000.00	7,323,000.00	1,177,062.00	0.24
		21020103	Meal Subsidy	1,072,133.99	228,230.07	1,742,000.00	1,742,000.00	228,231.00	0.93
		21020104	Utility Allowance	2,348,228.25	392,354.00	3,492,000.00	3,492,000.00	392,354.00	-
		21020105	Entertainment Allowance	1,277,204.67	164,123.93	1,080,000.00	1,080,000.00	164,124.00	0.07
		21020106	Leave Allowance	2,333,584.45	-	-	-	-	-
		21020107	Domestic Staff Allowance	6,005,256.69	862,740.84	5,699,000.00	5,699,000.00	862,741.00	0.16
		21020110	Clinical Allowance	1,343,191.36	588,530.75	4,331,000.00	4,331,000.00	588,531.00	0.25
		21020111	Hazard	5,189,781.84	909,579.90	6,752,000.00	6,752,000.00	909,580.00	0.10
		21020114	Wardrobe Allowance	3,887,073.95	1,177,061.76	4,820,000.00	4,820,000.00	1,177,062.00	0.24
		21020116	Outfit Allowance	4,889,322.41	882,666.06	6,455,000.00	6,455,000.00	882,667.00	0.94
		21020119	Newspaper/Journal Allowance	29,840.07	-	394,000.00	394,000.00	-	-
		21020125	Torch Light	878,978.29	172,702.08	1,700,000.00	1,700,000.00	172,703.00	0.92
		21020127	Personnel Assistant Allowance	66,311.24	-	100,000.00	100,000.00	-	-
		21020129	Motor Vehicle Allowance	198,933.80	-	300,000.00	300,000.00	-	-
		21020130	Special Allowance	-	-	756,000.00	756,000.00	-	-
		21020133	Regular Allowance	-	-	-	-	-	-
		21020134	Other Allowance Benefits	5,391,892.65	-	3,465,000.00	3,465,000.00	-	-
		21020141	Furniture Allowance	-	-	8,661,000.00	8,661,000.00	-	-
			Personnel Cost Total	96,048,176.44	40,892,597.66	140,000,000.00	140,000,000.00	40,892,604.00	6.34
	Overhead Cost								
		22020103	International Transport and Travels (Trq	-	-	1,000,000.00	500,000.00	-	-
		22020104	International Transport/Travels	-	-	-	-	-	-
		22020105	Hotel Accommodation	28,000.00	-	242,000.00	121,000.00	-	-
		22020109	Per Diem Items	-	-	-	-	-	-
		22020201	Electricity Charges	155,000.00	191,000.00	605,000.00	302,500.00	191,000.00	-
		22020203	Internet Access & Website Hosting Charges	-	-	100,000.00	50,000.00	-	-

SCHEDULE OF RECURRENT EXPENDITURE CONT'D
ADMINISTRATIVE SECTOR CONT'D

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
				2019	2020	2020	2020	2020	2020
				₦	₦	₦	₦	₦	₦
		22020204	Satellites Broadcasting Access Charges	4,000.00	-	121,000.00	60,500.00	-	-
		22020205	Water Rates	-	-	121,000.00	60,500.00	-	-
		22020206	Sewage Charges	-	-	219,599.00	109,799.50	-	-
		22020207	Leased Communication Lines Charges	-	-	60,500.00	30,250.00	-	-
		22020209	Other Utility Charges	20,000.00	-	121,000.00	60,500.00	-	-
		22020301	Office Stationeries/Computer Consumables	-	180,000.00	500,000.00	250,000.00	180,000.00	-
		22020302	Books	-	10,000.00	242,000.00	121,000.00	10,000.00	-
		22020305	Printing o Non Security Documents	5,000.00	-	121,000.00	60,500.00	-	-
		22020306	Printing of Security Documents	-	-	121,000.00	60,500.00	-	-
		22020307	Drugs and Medical Supplies	-	-	121,000.00	60,500.00	-	-
		22020308	Field Materials and Supplies	-	-	-	-	-	-
		22020312	Other Materials and Supplies	25,000.00	40,000.00	242,000.00	121,000.00	40,000.00	-
		22020401	Maintenance of Motor Vehicle/Transport Equipment	185,000.00	180,000.00	242,000.00	121,000.00	180,000.00	-
		22020402	Maintenance of Office Furniture	48,000.00	66,000.00	242,000.00	121,000.00	66,000.00	-
		22020403	Maintenance of Office Building Residential Otrs	-	-	242,000.00	121,000.00	-	-
		22020404	Maintenance of Office/IT Equipments	39,000.00	106,000.00	550,000.00	275,000.00	106,000.00	-
		22020405	Maintenance of Plants & Generators	-	38,000.00	550,000.00	275,000.00	38,000.00	-
		22020406	Other Maintenance Services	120,000.00	-	550,000.00	275,000.00	-	-
		22020407	Maintenance Of Aircrafts	-	-	-	-	-	-
		22020501	Local Training	-	3,067,000.00	550,000.00	275,000.00	3,067,000.00	-
		22020502	International Training	-	-	1,500,000.00	750,000.00	-	-
		22020503	Other Training Materials	-	-	121,000.00	60,500.00	-	-
		22020601	Security Services	-	-	-	-	-	-
		22020602	Rent-Office Accommodation	-	9,980,000.00	25,000,000.00	12,500,000.00	9,980,000.00	-
		22020603	Rent- Residential Accommodation	-	-	-	-	-	-
		22020605	Cleaning and Fumigation Services	-	-	10,890.00	5,445.00	-	-
		22020701	Financial Consulting	-	12,000.00	-	-	12,000.00	-
		22020801	Motor Vehicle Fuel Cost	1,108,150.00	540,000.00	605,000.00	302,500.00	540,000.00	-
		22020802	Other Transport Equipment Fuel Cost	30,000.00	43,000.00	78,650.00	39,325.00	43,025.00	25.00
		22020803	Generator Fuel Cost	40,000.00	13,000.00	121,000.00	60,500.00	13,000.00	-
		22020806	Cooking Gas/Fuel Cost	-	-	-	-	-	-
		22020901	Bank Charges	2,828.00	19,309.33	6,050.00	3,025.00	19,325.00	15.67
		22020902	Insurance Charges & Premium	-	-	-	-	-	-
		22021001	Refreshment and Meals	569,000.00	1,072,000.00	1,100,000.00	550,000.00	1,072,000.00	-
		22021002	Honorarium & Sitting Allowance	-	746,000.00	715,000.00	357,500.00	746,000.00	-
		22021003	Publicity & Advertisements	95,000.00	-	121,000.00	60,500.00	-	-
		22021004	Medical Expenses	-	-	242,000.00	121,000.00	-	-
		22021006	Postage and Courier Services	-	-	242,000.00	121,000.00	-	-
		22021007	Welfare Packages	70,000.00	400,000.00	242,000.00	121,000.00	400,000.00	-
		22021012	Discipline & Appointment (SERVICE WIDE)	-	-	100,000.00	50,000.00	-	-
		22021013	Promotion And Conversion Exams	-	106,000.00	200,000.00	100,000.00	106,000.00	-
		22021021	Special Days/Celebrations	-	-	-	-	-	-
		22021023	Budget Preparation and Defense	-	-	121,000.00	60,500.00	-	-
		22021024	Committees and Commissions Expenses	-	-	495,000.00	247,500.00	-	-
		22021025	Other Miscellaneous Expenses	660,000.00	5,515,242.84	916,311.00	458,155.50	5,515,255.50	12.66
		22021028	Research and Development	-	-	100,000.00	50,000.00	-	-
		22021029	Daily Rated Allowance	-	298,000.00	1,100,000.00	550,000.00	298,000.00	-
	Overhead Cost Total			3,203,978.00	22,622,552.17	40,000,000.00	20,000,000.00	22,622,605.50	53.33

SCHEDULE OF RECURRENT EXPENDITURE CONT'D
ADMINISTRATIVE SECTOR CONT'D

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
				2019	2020	2020	2020	2020	2020
				₦	₦	₦	₦	₦	₦
	House of Assembly Service Commission Total			99,252,154.44	63,515,149.83	180,000,000.00	160,000,000.00	63,515,209.50	59.67
23001001	Ministry of Information and Strategy								
	Personnel Cost								
		21010101	Basic Salary	27,498,356.63	26,527,537.45	41,253,217.00	41,253,217.00	26,527,538.00	0.55
		21010103	Consolidated Revenue Fund Charges - Salaries	2,841,603.12	5,683,206.24	-	2,604,900.00	5,683,300.00	93.76
		21020101	Rent Supplement	5,781,623.98	6,069,483.86	8,500,000.00	8,500,000.00	6,069,484.00	0.14
		21020102	Transport Allowance	1,657,150.44	1,948,285.63	2,750,000.00	2,750,000.00	1,948,286.00	0.37
		21020103	Meal Subsidy	303,083.68	338,892.60	529,750.00	529,750.00	338,893.00	0.40
		21020104	Utility Allowance	947,958.20	1,023,591.38	1,250,000.00	1,250,000.00	1,023,592.00	0.62
		21020105	Entertainment Allowance	73,979.62	70,921.51	120,783.00	120,783.00	70,922.00	0.49
		21020106	Leave Allowance	2,880,223.92	-	173,250.00	173,250.00	-	-
		21020107	Domestic Staff Allowance	1,463,720.16	1,858,830.28	2,350,000.00	2,350,000.00	1,858,831.00	0.72
		21020111	Hazard Allowance	26,250.00	-	70,000.00	70,000.00	-	-
		21020141	Furniture Allowance	4,254,143.28	4,641,185.37	5,394,000.00	5,394,000.00	4,641,186.00	0.63
		21020120	Weighing Allowance	5,973,474.43	6,698,590.79	9,859,000.00	9,859,000.00	6,698,591.00	0.21
		21020134	Other Allowances & Benefits	3,457,584.47	1,864,393.51	750,000.00	750,000.00	1,864,400.00	6.49
	Personnel Cost Total			57,159,151.93	56,724,918.62	73,000,000.00	75,604,900.00	56,725,023.00	104.38
	Overhead Cost								
		22020101	Local Travel and Transport - Training	2,857,228.00	2,129,000.00	3,600,000.00	1,800,000.00	2,129,000.00	-
		22020102	Local Travel and Transport - Others	1,233,600.00	1,099,328.00	1,220,000.00	610,000.00	1,099,400.00	72.00
		22020103	International Transport and Travels (Training)	-	-	2,100,000.00	1,050,000.00	-	-
		22020104	International Transport and Travels	-	-	310,000.00	155,000.00	-	-
		22020105	Hotel Accommodation	-	-	520,000.00	260,000.00	-	-
		22020107	Hotel Accommodation - Local Training	-	-	570,000.00	285,000.00	-	-
		22020108	Hotel Accommodation - International Training	-	-	630,000.00	315,000.00	-	-
		22020109	Per Diems/Estacodes	-	150,000.00	220,000.00	110,000.00	150,000.00	-
		22020201	Electricity Charges	1,039,100.00	-	610,000.00	305,000.00	-	-
		22020202	Telephone Charge	-	-	460,000.00	230,000.00	-	-
		22020203	Internet Access Charges	-	56,000.00	110,000.00	55,000.00	56,000.00	-
		22020204	Satellites Broadcasting Access Charges	2,536,700.00	-	540,000.00	270,000.00	-	-
		22020205	Water Rate	-	-	60,000.00	30,000.00	-	-
		22020207	Leased Communication Lines(s)	-	200,000.00	560,000.00	280,000.00	200,000.00	-
		22020209	Other Utility Charges	360,000.00	418,999.89	450,000.00	225,000.00	419,000.00	0.11
		22020301	Office Stationeries/Computer Consumables	3,177,900.00	1,203,000.00	1,200,000.00	600,000.00	1,203,000.00	-
		22020302	Library Books and Periodicals	-	-	20,000.00	10,000.00	-	-
		22020305	Printing of Non Security Document	2,640,000.00	2,194,375.00	49,500,000.00	24,750,000.00	2,194,375.00	-
		22020306	Printing of Security Documents	700,000.00	16,000.00	1,180,000.00	590,000.00	16,000.00	-
		22020308	Field Materials and Supplies	-	500,000.00	90,000.00	150,045,000.00	500,000.00	-
		22020312	Other Materials and Supplies	1,580,000.00	1,734,000.00	1,730,000.00	865,000.00	1,734,000.00	-
		22020401	Maintenance of Motor Vehicle/Transport Equipment	1,263,100.00	1,152,500.00	1,140,000.00	570,000.00	1,152,500.00	-
		22020402	Maintenance of Office Furniture	30,000.00	33,000.00	130,000.00	65,000.00	33,000.00	-
		22020403	Maintenance of Office Building Residential Otrs	905,000.00	10,000.00	520,000.00	260,000.00	10,000.00	-
		22020404	Maintenance of Office/IT Equipments	403,680.00	433,000.00	550,000.00	275,000.00	433,000.00	-
		22020405	Maintenance of Plants & Generators	30,965,280.00	2,458,000.00	20,560,000.00	10,280,000.00	2,458,000.00	-

SCHEDULE OF RECURRENT EXPENDITURE CONT'D
ADMINISTRATIVE SECTOR CONT'D

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
				2019	2020	2020	2020	2020	2020
				₦	₦	₦	₦	₦	₦
		22020406	Other Maintenance Services	1,118,250.00	1,210,579.34	1,190,000.00	595,000.00	1,210,600.00	20.66
		22020407	Maintenance of Air Conditioners	101,800.00	98,000.00	130,000.00	65,000.00	98,000.00	-
		22020501	Local Training	245,000.00	250,000.00	670,000.00	335,000.00	250,000.00	-
		22020502	International Training - Course Fees	-	-	560,000.00	280,000.00	-	-
		22020503	Other Training Materials	210,000.00	250,000.00	550,000.00	275,000.00	250,000.00	-
		22020601	Security Services	300,000.00	286,000.00	370,000.00	185,000.00	286,000.00	-
		22020602	Rent-Office Accommodation	360,000.00	-	510,000.00	255,000.00	-	-
		22020603	Rent- Residential Accommodation	70,000.00	-	520,000.00	260,000.00	-	-
		22020604	Security Vote (Including Operations)	-	-	-	-	-	-
		22020605	Cleaning and Fumigation Services	100,000.00	105,000.00	160,000.00	80,000.00	105,000.00	-
		22020701	Financial Consulting	-	-	480,000.00	240,000.00	-	-
		22020702	Information Technology Consulting	-	10,000.00	250,000.00	125,000.00	10,000.00	-
		22020704	Engineering Services	242,000.00	-	130,000.00	65,000.00	-	-
		22020705	Architectural Services	-	-	160,000.00	80,000.00	-	-
		22020706	Surveying Services	641,000.00	-	520,000.00	260,000.00	-	-
		22020709	Other Professional Services	-	20,000.00	50,000.00	25,000.00	20,000.00	-
		22020801	Motor Vehicle Fuel Cost	633,900.00	938,328.00	1,580,000.00	790,000.00	938,400.00	72.00
		22020802	Other Fuel Cost	-	30,800.00	530,000.00	265,000.00	30,800.00	-
		22020803	Plant/Generator Fuel Cost	48,000.00	119,475.00	5,250,000.00	2,625,000.00	119,475.00	-
		22020806	Cooking Gas/Fuel Cost	-	-	20,000.00	10,000.00	-	-
		22020901	Bank Charges	244,437.19	223,599.42	530,000.00	265,000.00	223,600.00	0.58
		22020902	Insurance Charges & Premium	-	-	-	-	-	-
		22021001	Refreshment & Meals	3,159,500.00	3,212,000.00	3,380,000.00	1,690,000.00	3,212,000.00	-
		22021002	Honorarium and Sitting Allowance Payment	-	200,000.00	550,000.00	275,000.00	200,000.00	-
		22021003	Publicity and Advertisements	146,377,950.00	98,029,416.00	140,000,000.00	70,000,000.00	98,029,500.00	84.00
		22021004	Medical Expenses	1,869,020.00	1,922,000.00	2,100,000.00	1,050,000.00	1,922,000.00	-
		22021006	Postages & Courier Services	350,000.00	85,000.00	250,000.00	125,000.00	85,000.00	-
		22021007	Welfare Packages	4,533,000.00	1,335,000.00	1,370,000.00	685,000.00	1,335,000.00	-
		22021008	Subscription to Professional Bodies	3,850,000.00	127,360.00	490,000.00	245,000.00	127,360.00	-
		22021009	Sporting Activities	4,725,000.00	-	60,000.00	30,000.00	-	-
		22021023	Budget Preparation and Defense	-	-	260,000.00	130,000.00	-	-
		22021024	Committees and Commissions Expenses	-	60,000.00	580,000.00	290,000.00	60,000.00	-
		22021025	Other Miscellaneous Expenses	7,109,000.00	9,355,015.00	7,130,000.00	3,565,000.00	9,355,100.00	85.00
		22021026	Scholarship and Bursary Awards	1,206,000.00	30,000.00	300,000.00	150,000.00	30,000.00	-
		22021027	Monitoring and Evaluation	215,000.00	-	320,000.00	160,000.00	-	-
		22021028	Research and Development	-	-	190,000.00	95,000.00	-	-
		22021030	Covid-19 Logistics	-	14,004,360.00	-	50,000,000.00	14,004,360.00	-
		22021031	Print Media for Covid-19	-	2,500,000.00	-	100,000,000.00	2,500,000.00	-
		22040109	Grants to communities/NGO's	-	-	500,000.00	250,000.00	-	-
		22010103	Death Benefits	-	-	-	-	-	-
		22010105	Poverty Alleviation	-	-	-	-	-	-
			Overhead Cost Total	227,400,445.19	148,189,135.65	260,220,000.00	430,110,000.00	148,189,470.00	334.35
			Ministry of Information and Strategy Total	284,559,597.12	204,914,054.27	333,220,000.00	505,714,900.00	204,914,493.00	438.73
23003001	Adamawa Television Corporation								
			Personnel Cost						

SCHEDULE OF RECURRENT EXPENDITURE CONT'D
ADMINISTRATIVE SECTOR CONT'D

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
				2019	2020	2020	2020	2020	2020
				₦	₦	₦	₦	₦	₦
		21010101	Basic Salary	60,725,464.56	77,182,136.97	81,288,000.00	81,288,000.00	77,182,137.00	0.03
		21010103	Consolidated Revenue Fund Charges - Salaries	748,722.00	1,158,064.52	-	-	1,158,100.00	35.48
		21020101	Rent Supplement	13,883,846.29	17,610,822.97	24,414,000.00	24,414,000.00	17,610,823.00	0.03
		21020102	Transport Allowance	3,637,581.04	5,227,202.41	10,016,000.00	10,016,000.00	5,227,203.00	0.59
		21020103	Meal Allowance	644,851.31	883,473.96	1,209,000.00	1,209,000.00	883,474.00	0.04
		21020104	Utility Allowance	2,166,268.61	2,797,686.72	3,262,000.00	3,262,000.00	2,797,687.00	0.28
		21020105	Entertainment Allowance	206,438.89	218,148.99	615,000.00	615,000.00	218,190.00	41.01
		21020106	Leave Allowance	7,289,912.54	-	8,129,000.00	8,129,000.00	-	-
		21020107	Domestic Allowance	4,249,296.48	6,484,097.12	4,222,000.00	4,222,000.00	6,484,100.00	2.88
		21020141	Furniture	10,324,132.42	13,719,768.59	22,383,000.00	22,383,000.00	13,719,770.00	1.41
		21020120	Weigh IN	34,524,900.34	40,221,336.62	31,462,000.00	31,462,000.00	40,221,400.00	63.38
		21020134	Other Allowances & Benefits	1,858,750.12	31,288.31	-	2,044,700.00	31,289.00	0.69
			Personnel Cost Total	140,260,164.60	165,534,027.18	187,000,000.00	189,044,700.00	165,534,173.00	145.82
			Overhead Cost						
		22020101	Local Travel and Transport - Training	2,566,800.00	-	1,000,000.00	500,000.00	-	-
		22020102	Local Travel and Transport - Others	2,867,799.00	2,620,340.00	5,361,000.00	2,680,500.00	2,620,340.00	-
		22020107	Hotel Accommodation - Local Training	-	-	2,100,000.00	1,050,000.00	-	-
		22020201	Electricity Charges	-	-	50,000.00	25,000.00	-	-
		22020202	Telephone Charges	-	-	50,000.00	25,000.00	-	-
		22020203	Internet Charges & Website Hosting Charges	2,514,686.00	135,700.00	400,000.00	200,000.00	135,700.00	-
		22020204	Satellites Broadcasting Access Charges	115,000.00	-	232,000.00	116,000.00	-	-
		22020205	Water Rate	-	-	20,000.00	10,000.00	-	-
		22020209	Other Utility Charges	-	-	20,000.00	10,000.00	-	-
		22020301	Office Materials and Supplies	1,167,670.00	391,555.00	1,500,000.00	750,000.00	391,555.00	-
		22020309	Uniform and Clothing	70,000.00	-	150,000.00	75,000.00	-	-
		22020312	Other Materials and Supplies	884,650.00	118,600.00	100,000.00	50,000.00	118,600.00	-
		22020401	Maintenance of Motor Vehicles	122,455.00	108,755.00	100,000.00	50,000.00	108,800.00	45.00
		22020403	Maintenance of Building (Office)	188,000.00	120,400.00	500,000.00	250,000.00	120,400.00	-
		22020404	Maintenance of Office/IT Equipments	1,326,955.00	521,715.00	500,000.00	250,000.00	521,800.00	85.00
		22020405	Maintenance of Plants/Generators	50,000.00	138,500.00	300,000.00	150,000.00	138,500.00	-
		22020406	Other Maintenance Services	173,600.00	161,500.00	300,000.00	150,000.00	161,500.00	-
		22020407	Maintenance of Airconditioners	183,000.00	59,000.00	300,000.00	150,000.00	59,000.00	-
		22020601	Security Services	-	-	100,000.00	50,000.00	-	-
		22020605	Cleaning & Fumigation Services	7,000.00	-	162,386.00	81,193.00	-	-
		22020801	Motor Vehicle Fuel Cost	1,944,705.00	2,149,735.00	5,381,380.00	2,690,690.00	2,149,735.00	-
		22020802	Other Fuel Cost	-	-	-	-	-	-
		22020803	Generator Fuel Costs	1,549,830.00	1,720,400.00	4,596,769.00	2,298,384.50	1,720,400.00	-
		22020901	Bank Charges (Other than Interest)	18,622.45	184,657.55	20,000.00	10,000.00	184,700.00	42.45
		22021025	Other Miscellaneous Expenses	5,129,250.00	10,778,400.00	12,761,815.00	6,380,907.50	10,778,400.00	-
			Overhead Cost Total	20,880,022.45	19,209,257.55	36,005,350.00	18,002,675.00	19,209,430.00	172.45
			Adamawa Television Corporation Total	161,140,187.05	184,743,284.73	223,005,350.00	207,047,375.00	184,743,603.00	318.27
23004001	Adamawa Broadcasting Corporation								
			Personnel Cost						

SCHEDULE OF RECURRENT EXPENDITURE CONT'D
ADMINISTRATIVE SECTOR CONT'D

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
				2019	2020	2020	2020	2020	2020
				₦	₦	₦	₦	₦	₦
		21010101	Basic Salaries	62,093,953.26	69,104,779.74	86,212,000.00	86,212,000.00	69,104,780.00	0.26
		21010103	Consolidated Revenue Fund Charges - Salaries		987,333.33			987,400.00	66.67
		21020101	Rent Supplement	13,888,429.46	16,166,712.35	20,383,000.00	20,383,000.00	16,166,713.00	0.65
		21020102	Transport Allowance	4,082,497.40	5,294,138.73	6,813,000.00	6,813,000.00	5,294,140.00	1.27
		21020103	Meal Allowance	793,443.13	932,121.83	1,267,000.00	1,267,000.00	932,122.00	0.17
		21020104	Utility Allowance	2,523,199.98	3,015,640.55	3,824,000.00	3,824,000.00	3,015,641.00	0.45
		21020105	Entertainment Allowance	194,191.50	250,063.59	233,000.00	233,000.00	250,100.00	36.41
		21020106	Leave Allowance	6,320,892.19	-	8,713,000.00	8,713,000.00	-	-
		21020107	Domestic Allowance	3,167,677.50	5,996,543.17	4,275,000.00	4,275,000.00	5,996,600.00	56.83
		21020141	Furniture Allowance	10,080,264.61	12,641,704.87	15,075,000.00	15,075,000.00	12,641,705.00	0.13
		21020120	Weigh IN	27,324,142.46	34,533,287.30	47,705,000.00	47,705,000.00	34,533,290.00	2.70
		21020127	Personal Assist.	103,989.20	124,787.04	146,000.00	146,000.00	124,788.00	0.96
		21020129	Motor Vehicle	124,787.00	149,744.40	175,000.00	175,000.00	149,745.00	0.60
		21020134	Other Allowances & Benefits	7,419,290.63	158,503.11	-	8,161,300.00	158,504.00	0.89
		21020205	National Housing Fund	-	-	2,179,000.00	2,179,000.00	-	-
	Personnel Cost Total			138,116,758.32	149,355,360.01	197,000,000.00	205,161,300.00	149,355,528.00	167.99
	Overhead Cost								
		22020101	Local Transport and Travels (Training)	485,000.00	-	300,000.00	150,000.00	-	-
		22020102	Local Transport and Travels	90,000.00	70,000.00	1,000,000.00	500,000.00	70,000.00	-
		22020105	Hotel Accommodation	150,000.00	-	300,000.00	150,000.00	-	-
		22020107	Hotel Accommodation - Local Training	-	-	240,000.00	120,000.00	-	-
		22020201	Electricity Charges	-	-	60,000.00	30,000.00	-	-
		22020202	Telephone Charges	-	-	60,000.00	30,000.00	-	-
		22020203	Internet Charges & Website Hosting Charges	-	60,000.00	100,000.00	50,000.00	60,000.00	-
		22020204	Satellites Broadcasting Access Charges	-	5,000.00	100,000.00	50,000.00	5,000.00	-
		22020205	Water Rates	40,000.00	-	-	-	-	-
		22020207	Leased Communication Lines Charges	-	-	100,000.00	50,000.00	-	-
		22020209	Other Utility Charges	-	20,000.00	120,000.00	60,000.00	20,000.00	-
		22020301	Office Materials and Supplies	1,194,500.00	984,350.00	960,000.00	480,000.00	984,400.00	50.00
		22020305	Printing of Non Security Documents	-	53,600.00	116,000.00	58,000.00	53,600.00	-
		22020306	Printing of Security Documents	-	-	200,000.00	100,000.00	-	-
		22020307	Drugs and Medical Supplies	-	63,000.00	100,000.00	50,000.00	63,000.00	-
		22020309	Uniforms and other Clothing	-	-	-	-	-	-
		22020312	Other Materials and Supplies	-	-	120,000.00	60,000.00	-	-
		22020401	Maintenance of Motor Vehicles	283,442.50	388,450.00	500,000.00	250,000.00	388,500.00	50.00
		22020402	Maintenance of Office Furniture	70,000.00	170,000.00	250,000.00	125,000.00	170,000.00	-
		22020403	Maintenance of Building (Office)	77,000.00	217,000.00	250,000.00	125,000.00	217,000.00	-
		22020404	Maintenance of Office Equipment	170,402.86	17,500.00	250,000.00	125,000.00	17,500.00	-
		22020405	Maintenance of Plants/Generator	4,441,500.00	554,500.00	1,500,000.00	750,000.00	554,500.00	-
		22020406	Other Maintenance Services	54,000.00	137,500.00	500,000.00	250,000.00	137,500.00	-
		22020407	Maintenance of Air Conditioners	80,000.00	161,500.00	240,000.00	120,000.00	161,500.00	-
		22020501	Local Training - Course Fees	-	-	400,000.00	200,000.00	-	-
		22020503	Other Training Materials	-	-	100,000.00	50,000.00	-	-
		22020601	Security Services	-	240,000.00	500,000.00	250,000.00	240,000.00	-
		22020603	Rent- Residential Accommodation	-	-	-	-	-	-
		22020604	Security Vote (Including Operations)	-	-	240,000.00	120,000.00	-	-
		22020605	Cleaning and Fumigation Services	-	154,000.00	200,000.00	100,000.00	154,000.00	-
		22020701	Financial Consulting	-	90,000.00	100,000.00	50,000.00	90,000.00	-

SCHEDULE OF RECURRENT EXPENDITURE CONT'D
ADMINISTRATIVE SECTOR CONT'D

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
				2019	2020	2020	2020	2020	2020
				₦	₦	₦	₦	₦	₦
		22020702	Information Technology Consulting	-	-	120,000.00	60,000.00	-	-
		22020703	Legal Services	48,000.00	-	200,000.00	100,000.00	-	-
		22020704	Engineering Services	-	-	60,000.00	30,000.00	-	-
		22020709	Other Professional Services	200,000.00	100,000.00	100,000.00	50,000.00	100,000.00	-
		22020801	Motor Vehicle Fuel Cost	1,187,344.50	1,551,200.00	1,500,000.00	750,000.00	1,551,200.00	-
		22020802	Other Fuel Cost	-	-	500,000.00	250,000.00	-	-
		22020803	Generator Fuel Cost	4,292,413.13	4,667,470.00	10,000,000.00	5,000,000.00	4,667,470.00	-
		22020901	Bank Charges	36,146.07	44,386.02	120,000.00	60,000.00	44,387.00	0.98
		22021001	Refreshment and Meals	-	240,500.00	240,000.00	120,000.00	240,500.00	-
		22021002	Honorarium and Sitting Allowance Payment	-	110,500.00	360,000.00	180,000.00	110,500.00	-
		22021004	Medical Expenditure	21,000.00	-	500,000.00	250,000.00	-	-
		22021006	Postage and Courier Services	40,000.00	118,500.00	100,000.00	50,000.00	118,500.00	-
		22021007	Welfare Packages	20,000.00	658,875.00	200,000.00	100,000.00	658,900.00	25.00
		22021008	Subscription to Professional Bodies	-	-	150,000.00	75,000.00	-	-
		22021009	Sporting Activities	-	-	144,000.00	72,000.00	-	-
		22021023	Budget Preparation and Defense	85,000.00	35,000.00	200,000.00	100,000.00	35,000.00	-
		22021025	Other Miscellaneous Expenses	3,433,412.09	2,472,684.84	3,000,000.00	1,500,000.00	2,472,700.00	15.16
		22021027	Monitoring and Evaluation	1,493,500.00	1,565,746.31	240,000.00	120,000.00	1,565,800.00	53.69
		22021028	Research and Development	-	200,000.00	360,000.00	180,000.00	200,000.00	-
		22021029	Daily Rated Staff Allowance	-	1,543,746.31	3,000,000.00	1,500,000.00	1,543,800.00	53.69
			Overhead Cost Total	17,992,661.15	16,695,008.48	30,000,000.00	15,000,000.00	16,695,257.00	248.52
	Adamawa Broadcasting Corporation Total			156,109,419.47	166,050,368.49	227,000,000.00	220,161,300.00	166,050,785.00	416.51
23013001	Government Printing Press								
	Personnel Cost								
		21010101	Basic Salaries	20,896,648.09	14,438,993.50	12,940,000.00	12,940,000.00	14,439,000.00	6.50
		21020101	Rent Supplement	4,945,808.56	3,303,640.08	2,955,000.00	2,955,000.00	3,303,700.00	59.92
		21020102	Transport Allowance	1,655,828.14	1,584,786.37	1,096,000.00	1,096,000.00	1,584,800.00	13.63
		21020103	Meal Allowance	362,275.34	344,277.90	514,000.00	514,000.00	344,278.00	0.10
		21020104	Utility Allowance	986,245.98	753,149.99	618,000.00	618,000.00	753,200.00	50.01
		21020105	Entertainment Allowance	114,452.68	-	-	125,900.00	-	-
		21020106	Leave Allowance	3,526,914.56	-	1,294,000.00	1,294,000.00	-	-
		21020107	Domestic Allowance	532,236.64	-	-	585,500.00	-	-
		21020114	Wardrobe Allowance	2,125,822.35	958,007.56	583,000.00	583,000.00	958,100.00	92.44
		21020120	Weigh IN	2,460,730.70	-	-	2,706,900.00	-	-
		21020129	Motor Vehicle	75,820.56	-	-	83,500.00	-	-
		21020133	Regular Allowance	-	-	-	-	-	-
		21020134	Other Allowances & Benefits	1,172,639.62	-	-	1,290,000.00	-	-
			Personnel Cost Total	38,855,423.22	21,382,855.40	20,000,000.00	24,791,800.00	21,383,078.00	222.60
			Overhead Cost						
		22020101	Local Transport and Travels (Training)	210,500.00	96,000.00	250,000.00	125,000.00	96,000.00	-
		22020102	Local Transport and Travels	201,400.00	170,000.00	250,000.00	125,000.00	170,000.00	-
		22020301	Office Materials and Supplies	498,400.00	675,200.00	700,000.00	350,000.00	675,200.00	-
		22020302	Library Books and Periodicals	-	-	500,000.00	250,000.00	-	-
		22020305	Printing of Non Security Documents	2,246,019.35	11,361,800.00	4,500,000.00	2,250,000.00	11,361,800.00	-

SCHEDULE OF RECURRENT EXPENDITURE CONT'D
ADMINISTRATIVE SECTOR CONT'D

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
				2019	2020	2020	2020	2020	2020
				₦	₦	₦	₦	₦	₦
		22020306	Printing of Security Documents	17,701,900.00	422,000.00	3,000,000.00	1,500,000.00	422,000.00	-
		22020312	Other Materials and Supplies	1,244,700.00	772,600.00	1,000,000.00	500,000.00	772,600.00	-
		22020401	Maintenance of Motor Vehicle/Trans. Equip.	299,150.00	400,900.00	500,000.00	250,000.00	400,900.00	-
		22020402	Maintenance of Office Furniture	246,000.00	219,600.00	300,000.00	150,000.00	219,600.00	-
		22020403	Maintenance of Building (Office)	740,500.00	980,000.00	1,000,000.00	500,000.00	980,000.00	-
		22020404	Maintenance of Office Equipment	220,000.00	459,500.00	500,000.00	250,000.00	459,500.00	-
		22020405	Maintenance of Plants & Generators	3,925,920.00	2,899,500.00	3,000,000.00	1,500,000.00	2,899,500.00	-
		22020406	Other Maintenance Services	200,000.00	471,200.00	500,000.00	250,000.00	471,200.00	-
		22020407	Maintenance of Air Conditioner	248,800.00	237,000.00	300,000.00	150,000.00	237,000.00	-
		22020501	Local Training	-	100,000.00	200,000.00	100,000.00	100,000.00	-
		22020503	Other Training Materials	-	-	-	-	-	-
		22020504	Seminar/Workshop & Conference	400,000.00	200,000.00	300,000.00	150,000.00	200,000.00	-
		22020709	Other Professional Services	-	-	-	-	-	-
		22020801	Motor Vehicle Fuel Cost	276,000.00	395,000.00	400,000.00	200,000.00	395,000.00	-
		22020802	Other Transport Equipment Fuel Cost	-	100,000.00	100,000.00	50,000.00	100,000.00	-
		22020803	Plant/General Fuel Cost	366,000.00	550,000.00	550,000.00	275,000.00	550,000.00	-
		22020901	Bank Charges (Other than Intes)	14,870.17	15,181.75	15,000.00	7,500.00	15,200.00	18.25
		22021001	Refreshment & Meal	924,500.00	989,000.00	1,000,000.00	500,000.00	989,000.00	-
		22021003	Publicity & Advertisement	374,780.00	300,000.00	300,000.00	150,000.00	300,000.00	-
		22021004	Medical Expenses - Local	254,000.00	599,150.00	600,000.00	300,000.00	599,200.00	50.00
		22021007	Welfare Packages	457,000.00	600,000.00	600,000.00	300,000.00	600,000.00	-
		22021014	Annual Budget Expen. & Admin	300,000.00	500,000.00	500,000.00	250,000.00	500,000.00	-
		22021025	Other Miscellaneous Expenses	778,200.00	999,671.67	1,000,000.00	500,000.00	999,700.00	28.33
		22021027	Monitoring and Evaluation	1,710,000.00	2,520,000.00	-	-	2,520,000.00	-
		22021029	Daily Rated Staff allowances	210,000.00	-	2,520,000.00	1,260,000.00	-	-
		Overhead Cost Total		34,048,639.52	27,033,303.42	24,385,000.00	12,192,500.00	27,033,400.00	96.58
		Government Printing Press Total		72,904,062.74	48,416,158.82	44,385,000.00	36,984,300.00	48,416,478.00	319.18
23055001	Adamawa Press Limited								
	Personnel Cost								
		21010101	Basic Salaries	11,578,457.12	23,605,761.62	23,684,000.00	23,684,000.00	23,605,762.00	0.38
		21010103	Consolidated Revenue Fund Charges -	-	965,000.00	-	-	965,000.00	-
		21020101	Rent Supplement	2,916,946.03	5,732,418.73	6,163,000.00	6,163,000.00	5,732,419.00	0.27
		21020102	Transport Allowance	840,439.18	1,893,546.20	1,726,000.00	1,726,000.00	1,893,600.00	53.80
		21020103	Meal Allowance	152,820.12	368,428.14	598,000.00	598,000.00	368,429.00	0.86
		21020104	Utility Allowance	561,359.10	1,208,114.91	905,000.00	905,000.00	1,208,200.00	85.09
		21020105	Entertainment Allowance	140,133.24	253,306.56	278,000.00	278,000.00	253,307.00	0.44
		21020106	Leave Allowance	-	-	2,374,000.00	2,374,000.00	-	-
		21020107	Domestic Allowance	832,623.48	1,209,861.32	905,000.00	905,000.00	1,209,900.00	38.68
		21020141	Furniture Allowance	1,880,627.78	5,477,803.52	5,065,000.00	5,065,000.00	5,477,900.00	96.48
		21020120	Weighing Allowance	3,835,104.62	6,323,684.35	6,834,000.00	6,834,000.00	6,323,685.00	0.65
		21020129	Motor Vehicle	113,730.84	227,461.68	250,000.00	250,000.00	227,462.00	0.32
		21020134	Other Allowances & Benefits	-	2,300,441.41	-	-	2,300,500.00	58.59
		Personnel Cost Total		22,852,241.51	49,565,828.44	48,782,000.00	48,782,000.00	49,566,164.00	276.97
		Overhead Cost							
		22020101	Local Transport and Travels (Training)	110,000.00	41,150.00	200,000.00	100,000.00	41,150.00	-

SCHEDULE OF RECURRENT EXPENDITURE CONT'D
ADMINISTRATIVE SECTOR CONT'D

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
				2019	2020	2020	2020	2020	2020
				N	N	N	N	N	N
		22020102	Local Transport and Travels	1,406,450.00	198,500.00	400,000.00	200,000.00	198,500.00	-
		22020105	Hotel Accommodation	-	-	-	-	-	-
		22020107	Hotel Accommodation - Local Training	100,000.00	-	110,000.00	55,000.00	-	-
		22020201	Electricity Charges	200,000.00	468,800.00	550,000.00	275,000.00	468,800.00	-
		22020203	Internet Charges & Website Hosting Charges	54,100.00	106,000.00	110,000.00	55,000.00	106,000.00	-
		22020206	Sewage Charges	-	-	11,000.00	5,500.00	-	-
		22020209	Other Utility Charges	-	-	55,000.00	27,500.00	-	-
		22020301	Office Materials and Supplies	450,200.00	295,900.00	1,000,000.00	500,000.00	295,900.00	-
		22020302	Library Books and Periodicals	-	-	11,000.00	5,500.00	-	-
		22020303	Newspaper	-	-	11,000.00	5,500.00	-	-
		22020304	Magazines and periodicals	-	-	-	-	-	-
		22020305	Printing of Non Security Documents	12,044,700.00	7,584,300.00	8,000,000.00	4,000,000.00	7,584,300.00	-
		22020306	Printing of Security Documents	-	-	-	-	-	-
		22020309	Uniform and Other Clothings	-	-	-	-	-	-
		22020312	Other Materials and Supplies	18,000.00	-	36,000.00	18,000.00	-	-
		22020313	Chemicals/Reagents	-	-	-	-	-	-
		22020401	Maintenance of Motor Vehicles	333,550.00	517,300.00	1,100,000.00	550,000.00	517,300.00	-
		22020402	Maintainance of Office Furniture	56,300.00	-	-	-	-	-
		22020403	Maintenance of Building (Office)	41,000.00	26,800.00	55,000.00	27,500.00	26,800.00	-
		22020404	Maintenance of Office Equipment	16,000.00	65,000.00	100,000.00	50,000.00	65,000.00	-
		22020405	Maintenance of Plants/Generator	267,500.00	155,000.00	350,000.00	175,000.00	155,000.00	-
		22020406	Other Maintenance Services	18,200.00	119,800.00	200,000.00	100,000.00	119,800.00	-
		22020407	Maintenance of Airconditioners	-	-	-	-	-	-
		22020411	Maintenance of Communication Equipment	23,000.00	-	-	-	-	-
		22020501	Local Training	116,000.00	-	200,000.00	100,000.00	-	-
		22020503	Other Training Materials	-	58,000.00	110,000.00	55,000.00	58,000.00	-
		22020504	Seminars Workshops and Conference	-	-	110,000.00	55,000.00	-	-
		22020601	Security Services	50,000.00	10,500.00	110,000.00	55,000.00	10,500.00	-
		22020602	Office Rent	90,000.00	-	-	-	-	-
		22020603	Residential Rent	-	-	-	-	-	-
		22020605	Cleaning and Fumigation Service	12,200.00	4,200.00	11,000.00	5,500.00	4,200.00	-
		22020701	Cleaning and Fumigation Service	-	-	-	-	-	-
		22020702	Information Tech. Consulting	25,500.00	-	-	-	-	-
		22020703	Legal Services	-	-	55,000.00	27,500.00	-	-
		22020704	Engineerng Services	-	-	-	-	-	-
		22020705	Architectural service	-	-	-	-	-	-
		22020801	Motor Vehicle Fuel Costs	2,846,650.00	2,629,300.00	2,500,000.00	1,250,000.00	2,629,300.00	-
		22020802	Other Transport Fuel Costs	5,000.00	-	110,000.00	55,000.00	-	-
		22020806	Cooking Gas/Fuel Costs	-	-	-	-	-	-
		22020901	Bank Charges	50,258.19	30,996.88	15,000.00	7,500.00	31,000.00	3.12
		22021001	Refreshment and Meal	692,700.00	599,200.00	1,500,000.00	750,000.00	599,200.00	-
		22021002	Honorarium and Sitting Allowance	487,500.00	160,000.00	100,000.00	50,000.00	160,000.00	-
		22021003	Publicity advertisement/Advert Commission	1,404,000.00	2,055,000.00	3,000,000.00	1,500,000.00	2,055,000.00	-
		22021004	Medical expenses (local)	33,000.00	80,000.00	200,000.00	100,000.00	80,000.00	-
		22021006	Postages Courier Services and Circulation	5,200.00	-	255,000.00	127,500.00	-	-
		22021007	Welfare Packages	137,000.00	365,000.00	1,000,000.00	500,000.00	365,000.00	-
		22021014	Annual Budget Expenses	100,000.00	130,000.00	275,000.00	137,500.00	130,000.00	-
		22021024	Final Account Expenses	-	-	-	-	-	-
		22021025	Other Miscellaneous Expenses	3,583,467.75	1,330,350.00	1,500,000.00	750,000.00	1,330,400.00	50.00

SCHEDULE OF RECURRENT EXPENDITURE CONT'D
ADMINISTRATIVE SECTOR CONT'D

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
				2019	2020	2020	2020	2020	2020
				₦	₦	₦	₦	₦	₦
		22021026	Scholarship and Bursary Awards	-	-	-	-	-	-
		22021027	Monitoring and Evaluation	1,211,600.00	1,560,000.00	-	-	1,560,000.00	-
		22021008	Subscription to Professional Bodies	50,000.00	54,000.00	-	-	54,000.00	-
		22021029	Daily Rated Allowance	470,000.00	-	1,650,000.00	825,000.00	-	-
	Overhead Cost Total			26,509,075.94	18,645,096.88	25,000,000.00	12,500,000.00	18,645,150.00	53.12
	Adamawa Press Limited Total			49,361,317.45	68,210,925.32	73,782,000.00	61,282,000.00	68,211,314.00	330.09
25001001	Office of the Head of Service								
	Personnel Cost								
		21010101	Basic Salary	230,536,336.99	349,713,529.31	195,915,000.00	195,915,000.00	349,713,600.00	70.69
		21010103	Consolidation Revenue Fund Charges - Salaries	2,027.00	-	23,355,000.00	23,355,000.00	-	-
		21010104	Basic Wages	-	-	-	-	-	-
		21010105	Salary Arrears	-	-	-	-	-	-
		21020101	Rent Supplement	64,056,531.80	89,930,356.53	39,075,000.00	39,075,000.00	89,930,400.00	43.47
		21020102	Transport Allowance	10,421,598.05	19,888,459.60	12,495,000.00	12,495,000.00	19,888,500.00	40.40
		21020103	Meal Allowance	2,405,270.67	3,599,349.62	2,265,000.00	2,265,000.00	3,599,400.00	50.38
		21020104	Utility Allowance	26,929,943.31	29,646,357.50	6,930,000.00	6,930,000.00	29,646,400.00	42.50
		21020105	Entertainment Allowance	21,193,623.00	19,575,860.16	540,000.00	540,000.00	19,575,900.00	39.84
		21020106	Leave Allowance	19,370,342.50	35,424.48	195,000.00	195,000.00	35,425.00	0.52
		21020107	Domestic Allowance	55,585,141.68	65,271,550.07	13,440,000.00	13,440,000.00	65,271,600.00	49.93
		21020110	Medical Allowance	66,874.83	79,033.89	80,000.00	80,000.00	79,034.00	0.11
		21020111	Hazard Allowance	1,128,932.91	606,028.47	180,000.00	180,000.00	606,100.00	71.53
		21020113	Teaching Allowances	44,471.45	63,420.35	300,000.00	300,000.00	63,421.00	0.65
		21020141	Furniture Allowance	30,226,111.12	49,553,820.56	29,820,000.00	29,820,000.00	49,553,900.00	79.44
		21020116	Outfit Allowances	78,020.69	92,206.27	135,000.00	135,000.00	92,207.00	0.73
		21020119	Journal Allowance	8,496,111.76	9,484,305.40	4,500,000.00	4,500,000.00	9,484,400.00	94.60
		21020120	Weigh IN	58,216.88	1,246,842.93	-	-	1,246,900.00	57.07
		21020127	Personal Assistant Allowance	7,277,658.59	6,923,125.20	6,750,000.00	6,750,000.00	6,923,200.00	74.80
		21020129	Motor Vehicle Allowances	46,264,336.37	47,501,664.30	18,000,000.00	18,000,000.00	47,501,700.00	35.70
		21020130	Specialist Allowance	-	22,500.00	885,000.00	885,000.00	22,500.00	-
		21020134	Other Allowances & Benefits	38,926,727.69	34,796,604.67	31,995,000.00	31,995,000.00	34,796,700.00	95.33
		21020138	Driver Allowance	2,573,732.04	-	11,175,000.00	11,175,000.00	-	-
		21020139	Admin Allowance	1,819,810.30	-	3,750,000.00	3,750,000.00	-	-
		21020140	Accommodation Allowance	6,763,749.20	-	19,950,000.00	19,950,000.00	-	-
	Personnel Cost Total			574,225,568.83	728,030,439.31	421,730,000.00	421,730,000.00	728,031,287.00	847.69
	Overhead Cost								
		22020101	Local Travel and Transport - Training	30,000.00	-	1,415,000.00	707,500.00	-	-
		22020102	Local Travel and Transport - Others	31,561,000.00	21,424,600.00	20,202,000.00	10,101,000.00	21,424,600.00	-
		22020103	International Transport & Travels - Training	-	-	715,000.00	357,500.00	-	-
		22020104	International Transport and Travels - Others	-	12,500.00	1,159,000.00	579,500.00	12,500.00	-
		22020105	Hotel Accommodation	235,000.00	794,700.00	242,000.00	121,000.00	794,700.00	-
		22020107	Hotel Accommodation - Local Training	-	-	605,000.00	302,500.00	-	-
		22020109	Per Diems/Estacodes	-	-	143,000.00	71,500.00	-	-
		22020201	Electricity Charges	269,200.00	107,000.00	775,500.00	387,750.00	107,000.00	-
		22020202	Telephone Charges	45,000.00	-	71,500.00	35,750.00	-	-
		22020204	Satellites Broadcasting Access Charges	-	-	132,000.00	66,000.00	-	-

SCHEDULE OF RECURRENT EXPENDITURE CONT'D
ADMINISTRATIVE SECTOR CONT'D

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
				2019	2020	2020	2020	2020	2020
				₦	₦	₦	₦	₦	₦
		22020205	Water Rates	-	-	1,018,000.00	509,000.00	-	-
		22020209	Other Utility Charges	-	155,000.00	385,000.00	192,500.00	155,000.00	-
		22020301	Office Stationeries/Computer Consumables	282,200.00	192,000.00	770,000.00	385,000.00	192,000.00	-
		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	137,500.00	30,000.00	-
		22020306	Printing of Security Documents	-	-	71,500.00	35,750.00	-	-
		22020312	Other Materials and Supplies	631,500.00	285,300.00	770,000.00	385,000.00	285,300.00	-
		22020401	Maintenance of Motor Vehicle/Transport Equipment	1,354,490.00	570,900.00	1,259,500.00	629,750.00	570,900.00	-
		22020402	Maintenance of Office Furniture	323,150.00	351,800.00	3,135,000.00	1,567,500.00	351,800.00	-
		22020403	Maintenance of Office Building Residential Qtrs	803,850.00	1,137,100.00	495,000.00	247,500.00	1,137,100.00	-
		22020404	Maintenance of Office/IT Equipments	348,100.00	300,500.00	401,900.00	200,950.00	300,550.00	50.00
		22020405	Maintenance of Plants & Generators	103,000.00	232,700.00	330,000.00	165,000.00	232,700.00	-
		22020406	Other Maintenance Services	205,000.00	134,100.00	660,000.00	330,000.00	134,100.00	-
		22020407	Maintenance of Air Conditioners	239,950.00	203,200.00	126,500.00	63,250.00	203,250.00	50.00
		22020501	Local Training	-	-	1,775,000.00	887,500.00	-	-
		22020502	International Training - Course Fees	-	-	90,200.00	45,100.00	-	-
		22020503	Other Training Materials	-	-	132,000.00	66,000.00	-	-
		22020601	Security Services	122,000.00	-	181,500.00	90,750.00	-	-
		22020701	Financial Consultancy	-	-	176,000.00	88,000.00	-	-
		22020702	Information Technology Consulting	-	-	242,000.00	121,000.00	-	-
		22020709	Other Professional Services	-	-	132,000.00	66,000.00	-	-
		22020801	Motor Vehicle Fuel Cost	1,167,300.00	796,800.00	1,320,000.00	660,000.00	796,800.00	-
		22020802	Other Transport Equipment Fuel Cost	-	-	143,000.00	71,500.00	-	-
		22020803	Plant/Generator Fuel Cost	-	-	715,000.00	357,500.00	-	-
		22020901	Bank Charges	52,788.48	160,377.39	25,400.00	12,700.00	160,400.00	22.61
		22020902	Insurance Charges & Premium	-	-	-	-	-	-
		22021001	Refreshment & Meals	926,450.00	883,200.00	880,000.00	440,000.00	883,200.00	-
		22021002	Honorarium & Sitting Allowance	35,000.00	-	627,000.00	313,500.00	-	-
		22021003	Publicity and Advertisements	240,000.00	335,000.00	401,900.00	200,950.00	335,050.00	50.00
		22021004	Medical Expenses	758,900.00	434,000.00	770,000.00	385,000.00	434,000.00	-
		22021005	Service School Fees Payment	-	-	-	-	-	-
		22021006	Postages & Courier Services	-	-	71,900.00	35,950.00	-	-
		22021007	Welfare Packages	1,405,000.00	1,264,000.00	1,023,000.00	511,500.00	1,264,000.00	-
		22021008	Subscription to Professional Bodies	35,600.00	50,000.00	385,000.00	192,500.00	50,000.00	-
		22021009	Sporting Activities	-	-	-	-	-	-
		22021020	Foreign Scholarship Scheme	-	-	55,000,000.00	27,500,000.00	-	-
		22021023	Budget Preparation and Defense	-	-	150,000.00	75,000.00	-	-
		22021025	Oter Miscellaneous Expenses	19,064,100.00	15,675,700.00	20,000,000.00	10,000,000.00	15,675,700.00	-
		22021027	Monitoring and Evaluation	-	-	11,007,700.00	5,503,850.00	-	-
		22030108	Staff Housing Loan	-	-	22,000.00	11,000.00	-	-
			Overhead Cost Total	60,596,578.48	45,530,477.39	130,428,000.00	65,214,000.00	45,530,650.00	172.61
			Office of the Head of Service Total	634,822,147.31	773,560,916.70	552,158,000.00	486,944,000.00	773,561,937.00	1,020.30
25005001	Establishment and Training Department								

SCHEDULE OF RECURRENT EXPENDITURE CONT'D
ADMINISTRATIVE SECTOR CONT'D

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
				2019	2020	2020	2020	2020	2020
				N	N	N	N	N	N
	Personnel Cost								
		21010101	Basic Salary	19,569,812.15	12,822,527.16	69,000,000.00	69,000,000.00	12,822,528.00	0.84
		21010103	Consolidated Revenue Fund Charges - Salaries	-	-	3,300,000.00	3,300,000.00	-	-
		21010104	Basic Wages	-	-	2,970,000.00	2,970,000.00	-	-
		21020101	Rent Supplement	4,158,987.34	2,840,388.37	16,845,000.00	16,845,000.00	2,840,389.00	0.63
		21020102	Transport Allowance	1,212,892.10	967,728.57	4,785,000.00	4,785,000.00	967,729.00	0.43
		21020103	Meal Allowance	233,380.95	28,616.22	825,000.00	825,000.00	28,617.00	0.78
		21020104	Utility Allowance	714,554.37	479,482.45	1,485,000.00	1,485,000.00	479,500.00	17.55
		21020105	Entertainment Allowance	66,957.85	16,230.22	26,400.00	26,400.00	16,231.00	0.78
		21020106	Leave Allowance	3,847,228.89	-	4,950,000.00	4,950,000.00	-	-
		21020107	Domestic Allowance	270,212.16	22,845.68	409,200.00	409,200.00	22,846.00	0.32
		21020141	Furniture Allowance	3,341,175.42	2,365,463.25	5,504,400.00	5,504,400.00	2,365,464.00	0.75
		21020134	Other Allowances & Benefits	921,564.82	30,298.76	1,000,000.00	1,000,000.00	30,299.00	0.24
	Personnel Cost Total			34,336,766.05	19,573,580.68	111,100,000.00	111,100,000.00	19,573,603.00	22.32
	Overhead Cost								
		22020101	Local Transport and Travels (Training)	-	-	3,025,000.00	1,512,500.00	-	-
		22020102	Local Transport and Travels	-	-	3,783,000.00	1,891,500.00	-	-
		22020103	International Transport and Travels (Training)	-	-	1,210,000.00	605,000.00	-	-
		22020104	International Transport/Travels	-	-	1,210,000.00	605,000.00	-	-
		22020105	Hotel Accommodation	-	-	1,210,000.00	605,000.00	-	-
		22020107	Hotel Accommodation - Local Training	-	-	1,240,250.00	620,125.00	-	-
		22020204	Satellites Broadcasting Access Charges	120,000.00	420,000.00	1,210,000.00	605,000.00	420,000.00	-
		22020206	Sewerage Charges	76,000.00	-	-	-	-	-
		22020301	Office Materials and Supplies	133,000.00	99,000.00	732,050.00	366,025.00	99,000.00	-
		22021027	Monitoring and Evaluation	-	1,210,000.00	-	-	1,210,000.00	-
		22020305	Printing of Non Security Documents	-	-	2,420,000.00	1,210,000.00	-	-
		22020312	Other Materials and Supplies	224,500.00	16,000.00	121,000.00	60,500.00	16,000.00	-
		22020401	Maintenance of Motor Vehicles	890,000.00	195,800.00	366,630.00	183,315.00	195,815.00	15.00
		22020402	Maintenance of Office Furniture	-	9,800.00	82,500.00	41,250.00	9,800.00	-
		22020404	Maintenance of Office Equipment	323,000.00	216,000.00	220,220.00	110,110.00	216,010.00	10.00
		22020405	Maintenance of Plants/Generator	228,500.00	154,650.00	146,410.00	73,205.00	154,705.00	55.00
		22020406	Other Maintenance Services	1,938,650.00	1,817,300.00	2,420,000.00	1,210,000.00	1,817,300.00	-
		22020407	Maintenance of Air Conditioners	106,000.00	78,000.00	292,820.00	146,410.00	78,000.00	-
		22020501	Local Training - Course Fees	30,478,000.00	20,739,500.00	28,698,630.00	14,349,315.00	20,739,515.00	15.00
		22020503	Other Training Materials	64,000.00	96,200.00	242,000.00	121,000.00	96,200.00	-
		22020601	Security Services	836,000.00	936,000.00	1,452,000.00	726,000.00	936,000.00	-
		22020605	Cleaning and Fumigation Services	534,000.00	615,000.00	605,000.00	302,500.00	615,000.00	-
		22020709	Other Professional Services	8,000,000.00	3,064,300.00	8,000,000.00	4,000,000.00	3,064,300.00	-
		22020801	Motor Vehicle Fuel Cost	40,000.00	240,000.00	659,450.00	329,725.00	240,000.00	-
		22020803	Generator Fuel Cost	579,500.00	642,000.00	1,452,000.00	726,000.00	642,000.00	-
		22020806	Cooking Gas/Fuel Cost	-	-	220,000.00	110,000.00	-	-
		22020901	Bank Charges	62,534.89	134,281.52	220,220.00	110,110.00	134,310.00	28.48
		22021001	Refreshment and Meals	37,000.00	120,450.00	292,820.00	146,410.00	120,450.00	-
		22021003	Publicity and Advertisements	-	-	605,000.00	302,500.00	-	-
		22021004	Medical Expenditure	150,000.00	60,000.00	1,815,000.00	907,500.00	60,000.00	-
		22021007	Welfare Packages	1,000,000.00	320,000.00	3,025,000.00	1,512,500.00	320,000.00	-
		22021023	Budget Preparation and Defense	55,000.00	-	60,500.00	30,250.00	-	-
		22021025	Other Miscellaneous Expenses	11,464,285.52	12,119,700.00	17,237,500.00	8,618,750.00	12,119,750.00	50.00

SCHEDULE OF RECURRENT EXPENDITURE CONT'D
ADMINISTRATIVE SECTOR CONT'D

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
				2019	2020	2020	2020	2020	2020
				₦	₦	₦	₦	₦	₦
		22021029	Daily Rated Allowance	-	-	3,000,000.00	1,500,000.00	-	-
	Overhead Cost Total			57,339,970.41	43,303,981.52	87,275,000.00	43,637,500.00	43,304,155.00	173.48
	Establishment and Training Department Total			91,676,736.46	62,877,562.20	198,375,000.00	154,737,500.00	62,877,758.00	195.80
25035001	Adamawa State Staff Pension Board								
	Personnel Cost								
		21010101	Basic Salaries	3,040,493.69	990,152.00	7,000,000.00	7,000,000.00	990,152.00	-
		21010103	Consolidated Revenue Fund Charges - Salaries	13,514,816.75	13,991,275.67	54,915,000.00	54,915,000.00	13,991,276.00	0.33
		21010104	Basic Wages	-	-	-	-	-	-
		21010105	Salary Arrears	-	-	-	-	-	-
		21020101	Rent Supplement	652,810.79	226,546.16	2,000,000.00	2,000,000.00	226,547.00	0.84
		21020102	Transport Allowance	193,476.74	106,301.41	495,000.00	495,000.00	106,302.00	0.59
		21020103	Meal Allowance	38,834.28	23,374.16	150,000.00	150,000.00	23,375.00	0.84
		21020104	Utility Allowance	111,626.18	52,013.63	300,000.00	300,000.00	52,014.00	0.37
		21020106	Leave Allowance	416,917.08	-	-	-	-	-
		21020114	Wardrobe Allowance	245,050.46	66,940.66	-	-	66,941.00	0.34
		21020133	Regular Allowance	-	-	-	269,600.00	-	-
		21020134	Other Allowances & Benefits	208,731.87	-	2,000,000.00	2,000,000.00	-	-
		21020201	National Health Insurance Scheme Contributions	81,005.40	-	-	89,200.00	-	-
		21020202	Pension Contribution - Under the Contributory Pension Scheme	24,647.14	-	-	27,200.00	-	-
		21020205	National Housing Fund	-	-	-	-	-	-
	Personnel Cost Total			18,528,410.38	15,456,603.69	66,860,000.00	67,246,000.00	15,456,607.00	3.31
	Overhead Cost								
		22020101	Local Transport and Travels (Training)	-	-	2,000,000.00	1,000,000.00	-	-
		22020102	Local Transport and Travels	-	-	1,500,000.00	750,000.00	-	-
		22020103	International Transport and Travels (Training)	-	-	-	-	-	-
		22020104	International Transport/Travels	-	-	-	-	-	-
		22020105	Hotel Accommodation	-	-	-	-	-	-
		22020107	Hotel Accommodation - Local Training	-	-	2,000,000.00	1,000,000.00	-	-
		22020108	Hotel Accommodation - International Training	-	-	-	-	-	-
		22020109	Per Diems/Estacodes	-	-	2,500,000.00	1,250,000.00	-	-
		22020201	Electricity Charges	-	-	200,000.00	100,000.00	-	-
		22020202	Telephone Charges	-	-	200,000.00	100,000.00	-	-
		22020203	Internet Access & Website Hosting Charges	-	-	-	-	-	-
		22020204	Satellites Broadcasting Access Charges	-	-	200,000.00	100,000.00	-	-
		22020205	Water Rates	-	-	-	-	-	-
		22020206	Sewerage Charges	-	-	-	-	-	-
		22020207	Leased Communication Lines Charges	-	-	-	-	-	-
		22020209	Other Utility Charges	-	-	-	-	-	-
		22020301	Office Materials and Supplies	-	-	500,000.00	250,000.00	-	-
		22020302	Library Books and Periodicals	-	-	-	-	-	-
		22020305	Printing of Non Security Documents	20,000.00	-	300,000.00	150,000.00	-	-
		22020306	Printing of Security Documents	30,000.00	-	300,000.00	150,000.00	-	-

SCHEDULE OF RECURRENT EXPENDITURE CONT'D
ADMINISTRATIVE SECTOR CONT'D

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
				2019	2020	2020	2020	2020	2020
				N	N	N	N	N	N
		22020307	Drugs and Medical Supplies	-	-	-	-	-	-
		22020308	Field Materials and Supplies	-	-	-	-	-	-
		22020309	Uniforms and other Clothing	-	-	-	-	-	-
		22020312	Other Materials and Supplies	824,000.00	920,000.00	1,000,000.00	500,000.00	920,000.00	-
		22020401	Maintenance of Motor Vehicles	545,000.00	430,000.00	1,000,000.00	500,000.00	430,000.00	-
		22020402	Maintenance of Office Furniture	1,773,788.82	165,000.00	1,000,000.00	500,000.00	165,000.00	-
		22020403	Maintenance of Building (Office)	-	-	-	-	-	-
		22020404	Maintenance of Office Equipment	-	-	350,000.00	175,000.00	-	-
		22020405	Maintenance of Plants/Generator	400,000.00	780,000.00	1,000,000.00	500,000.00	780,000.00	-
		22020406	Other Maintenance Services	1,170,000.00	450,000.00	1,200,000.00	600,000.00	450,000.00	-
		22020407	Maintenance of Air Conditioners	36,000.00	12,000.00	300,000.00	150,000.00	12,000.00	-
		22020501	Local Training-Course Fees	-	-	7,000,000.00	3,500,000.00	-	-
		22020502	International Training - Course Fees	-	-	-	-	-	-
		22020503	Other Training Materials	-	-	-	-	-	-
		22020601	Security Services	-	-	500,000.00	250,000.00	-	-
		22020701	Financial Consulting	-	120,000.00	-	-	120,000.00	-
		22020703	Legal Services	-	-	-	-	-	-
		22020704	Engineering Services	-	-	-	-	-	-
		22020705	Architectural Services	-	-	300,000.00	150,000.00	-	-
		22020706	Surveying Services	-	-	-	-	-	-
		22020709	Other Professional Services	-	-	300,000.00	150,000.00	-	-
		22020801	Motor Vehicle Fuel Cost	-	-	-	-	-	-
		22020802	Other Fuel Cost	300,000.00	150,000.00	1,000,000.00	500,000.00	150,000.00	-
		22020806	Cooking Gas/Fuel Cost	-	-	-	-	-	-
		22020901	Bank Charges	20,923.23	58,298,563.09	15,000.00	7,500.00	58,298,600.00	36.91
		22020902	Insurance Charges & Premium	-	-	-	-	-	-
		22021001	Refreshment and Meals	24,000.00	8,000.00	500,000.00	250,000.00	8,000.00	-
		22021002	Honorarium and allowance Payment	-	16,000.00	-	-	16,000.00	-
		22021003	Publicity and Advertisements	196,200.00	-	400,000.00	200,000.00	-	-
		22021004	Medical Expenditure	296,230.00	276,000.00	1,000,000.00	500,000.00	276,000.00	-
		22021007	Welfare Packages	-	-	500,000.00	250,000.00	-	-
		22021008	Subscription to Professional Bodies	-	-	500,000.00	250,000.00	-	-
		22021009	Sporting Activities	-	-	-	-	-	-
		22021023	Budget Preparation and Defense	-	-	300,000.00	150,000.00	-	-
		22021025	Other Miscellaneous Expenses	6,216,070.00	8,038,400.00	12,229,000.00	6,114,500.00	8,038,400.00	-
		22021029	Daily Rated Allowance	1,420,000.00	2,490,000.00	4,000,000.00	2,000,000.00	2,490,000.00	-
			Overhead Cost Total	13,272,212.05	72,153,963.09	44,094,000.00	22,047,000.00	72,154,000.00	36.91
			Adamawa State Staff Pension Board Total	31,800,622.43	87,610,566.78	110,954,000.00	89,293,000.00	87,610,607.00	40.22
40001001	Office of the State Auditor General								
			Personnel Cost						
		21010101	Basic Salary	46,650,517.92	43,612,217.09	52,098,000.00	52,098,000.00	43,612,218.00	0.91
		21010103	Consolidated Revenue Fund Charges -Salaries	5,398,189.55	-	10,934,000.00	10,934,000.00	-	-
		21020101	Housing/Rent Allowance	13,941,872.10	857,910.68	52,108,000.00	52,108,000.00	857,911.00	0.32
		21020102	Transport Allowance	2,791,893.79	2,726,121.41	3,397,000.00	3,397,000.00	2,726,122.00	0.59

SCHEDULE OF RECURRENT EXPENDITURE CONT'D
ADMINISTRATIVE SECTOR CONT'D

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
				2019	2020	2020	2020	2020	2020
				₦	₦	₦	₦	₦	₦
		21020103	Meal Subsidy	574,284.20	409,310.64	574,000.00	574,000.00	409,311.00	0.36
		21020104	Utility Allowance	2,275,754.53	2,036,782.59	1,837,000.00	1,837,000.00	2,036,800.00	17.41
		21020105	Entertainment Allowance	750,792.09	694,332.90	108,000.00	108,000.00	694,400.00	67.10
		21020106	Leave Allowance	4,502,481.44	-	5,210,000.00	5,210,000.00	-	-
		21020107	Domestic Allowance	3,521,648.78	3,409,095.82	2,468,000.00	2,468,000.00	3,409,100.00	4.18
		21020109	Call Duty Allowance	-	-	683,000.00	683,000.00	-	-
		21020111	Hazard	20,078,282.41	20,783,335.17	26,054,000.00	26,054,000.00	20,783,336.00	0.83
		21020113	TSS	78,080.56	-	-	85,900.00	-	-
		21020141	Furniture Allowance	8,172,837.85	17,856,745.08	9,731,000.00	9,731,000.00	17,856,800.00	54.92
		21020116	Outfit	-	8,720,526.71	26,054,000.00	26,054,000.00	8,720,527.00	0.29
		21020119	Journal Allowance	265,759.08	339,696.46	-	292,400.00	339,700.00	3.54
		21020129	Drivers Allowance	766,351.98	1,532,703.93	-	843,000.00	1,532,800.00	96.07
		21020134	Other Allowances and Benefits	68,617,817.69	54,585,714.09	11,923,000.00	11,923,000.00	54,585,800.00	85.91
	Personnel Cost Total			178,386,563.97	157,564,492.57	203,179,000.00	204,400,300.00	157,564,825.00	332.43
	Overhead Cost								
		22020101	Local Travel and Transport - Training	1,099,000.00	-	17,650,000.00	8,825,000.00	-	-
		22020102	Local Transport and Travels - Others	2,044,300.00	776,000.00	7,430,000.00	3,715,000.00	776,000.00	-
		22020103	International Transport and Travels (Training)	-	20,000.00	26,650,000.00	13,325,000.00	20,000.00	-
		22020105	Hotel Accommodation	680,000.00	2,253,522.00	5,500,000.00	2,750,000.00	2,253,522.00	-
		22020107	Hotel Accommodation - Local Training	-	-	3,000,000.00	1,500,000.00	-	-
		22020108	Hotel Accommodation - International Training	-	-	-	-	-	-
		22020109	Per Diems	-	-	2,000,000.00	1,000,000.00	-	-
		22020201	Electricity Charges	-	-	-	-	-	-
		22020202	Telephone Charges	-	-	55,000.00	27,500.00	-	-
		22020203	Internet Charges & Website Hosting Charges	10,000.00	-	440,000.00	220,000.00	-	-
		22020204	Satellites Broadcasting Access Charges	-	-	-	-	-	-
		22020205	Water Rate	-	-	275,000.00	137,500.00	-	-
		22020209	Other Utility Charges	-	-	20,000.00	10,000.00	-	-
		22020301	Office Stationeries/Computer Consumables	190,000.00	105,000.00	150,000.00	75,000.00	105,000.00	-
		22020312	Other Materials and Supplies	390,900.00	175,000.00	550,000.00	275,000.00	175,000.00	-
		22020401	Maintenance of Motor Vehicle/Transport Equipment	290,000.00	360,300.00	500,000.00	250,000.00	360,300.00	-
		22020402	Maintenance of Office Furniture	345,000.00	-	550,000.00	275,000.00	-	-
		22020403	Maintenance of Office Building Residential Otrs	373,400.00	-	500,000.00	250,000.00	-	-
		22020404	Maintenance of Office/IT Equipments	6,644,100.00	812,400.00	8,000,000.00	4,000,000.00	812,400.00	-
		22020405	Maintenance of Plants & Generators	-	-	-	-	-	-
		22020501	Local Training	-	-	1,650,000.00	825,000.00	-	-
		22020601	Security Services	60,000.00	-	120,000.00	60,000.00	-	-
		22020604	Security Vote (Including Operations)	100,000.00	-	257,000.00	128,500.00	-	-
		22020605	Cleaning and Fumigation Services	-	-	-	-	-	-
		22020701	Financial Consultancy	13,305,029.36	-	185,310,000.00	92,655,000.00	-	-
		22020702	Information Technology Consulting	-	-	-	-	-	-
		22020703	Legal Services	-	-	258,000.00	129,000.00	-	-
		22020709	Other Professional Services	21,694,970.58	-	75,960,000.00	37,980,000.00	-	-
		22020801	Motor Vehicle Fuel Cost	450,000.00	377,000.00	498,000.00	249,000.00	377,000.00	-
		22020802	Other Transport Equipment Fuel Cost	34,000.00	30,000.00	103,000.00	51,500.00	30,000.00	-
		22020803	Plant/Generator Fuel Cost	437,800.00	80,000.00	400,000.00	200,000.00	80,000.00	-
		22020806	Cooking Gas/Fuel Cost	-	-	-	-	-	-
		22020901	Bank Charges (Other than Interest)	52,726.34	14,217.63	10,000.00	5,000.00	14,300.00	82.37

SCHEDULE OF RECURRENT EXPENDITURE CONT'D
ADMINISTRATIVE SECTOR CONT'D

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
				2019	2020	2020	2020	2020	2020
				₦	₦	₦	₦	₦	₦
		22020902	Insurance Premium	-	-	-	-	-	-
		22021001	Refreshment & Meals	-	-	86,000.00	43,000.00	-	-
		22021002	Honorarium & Sitting Allowance	-	-	20,000.00	10,000.00	-	-
		22021003	Publicity and Advertisements	-	20,000.00	700,000.00	350,000.00	20,000.00	-
		22021004	Medical Expenses	-	-	-	-	-	-
		22021006	Postages & Courier Services	5,800.00	-	25,000.00	12,500.00	-	-
		22021007	Welfare Packages	290,000.00	100,000.00	454,000.00	227,000.00	100,000.00	-
		22021008	Subscription to Professional Bodies	-	-	-	-	-	-
		22021009	Sporting Activities	-	-	-	-	-	-
		22021023	Budget Preparation and Defense	-	30,000.00	550,000.00	275,000.00	30,000.00	-
		22021025	Other Miscellaneous Expenses	1,261,845.63	7,347,885.50	17,500,000.00	8,750,000.00	7,347,886.00	0.50
		22021026	Scholarship and Bursary Awards	-	-	-	-	-	-
		22021027	Monitoring and Evaluation	-	-	309,000.00	154,500.00	-	-
		22021028	Research & Development	-	-	-	-	-	-
	Overhead Cost Total			49,758,871.91	12,501,325.13	357,480,000.00	178,740,000.00	12,501,408.00	82.87
	Office of the State Auditor General Total			228,145,435.88	170,065,817.70	560,659,000.00	383,140,300.00	170,066,233.00	415.30
40001002	Audit Commission								
	Personnel Cost								
		21010101	Basic Salary	-	-	5,940,000.00	4,752,000.00	-	-
		21010103	Consolidated Revenue Fund Charges - Salaries	-	1,084,000.00	23,760,000.00	19,008,000.00	1,084,000.00	-
		21020101	Housing/Rent Allowance	-	-	1,365,000.00	1,092,000.00	-	-
		21020102	Transport Allowance	-	-	495,000.00	396,000.00	-	-
		21020103	Meal Subsidy	-	-	90,000.00	72,000.00	-	-
		21020104	Utility Allowance	-	-	270,000.00	216,000.00	-	-
		21020105	Entertainment Allowance	-	-	30,000.00	24,000.00	-	-
		21020106	Leave Allowance	-	-	600,000.00	480,000.00	-	-
		21020107	Domestic Allowance	-	-	420,000.00	336,000.00	-	-
		21020111	Hazard Allowance	-	-	5,940,000.00	4,752,000.00	-	-
		21020116	Outfit Allowance	-	-	2,970,000.00	2,376,000.00	-	-
		21020134	Other Allowances and Benefits (Cons)	-	-	2,970,000.00	2,376,000.00	-	-
		21020141	Furniture Allowance	-	-	765,000.00	612,000.00	-	-
	Personnel Cost Total			-	1,084,000.00	45,615,000.00	36,492,000.00	1,084,000.00	-
	Overhead Cost								
		22020101	Local Travel and Transport - Training	-	-	2,560,000.00	1,280,000.00	-	-
		22020102	Local Transport and Travels - Others	-	-	1,650,000.00	825,000.00	-	-
		22020201	Electricity Charges	-	-	396,000.00	198,000.00	-	-
		22020202	Telephone Charges	-	-	64,900.00	32,450.00	-	-
		22020204	Satellites Broadcasting Access Charges	-	-	137,500.00	68,750.00	-	-
		22020205	Water Rate	-	-	105,600.00	52,800.00	-	-
		22020209	Other Utility Charges	-	-	165,000.00	82,500.00	-	-
		22020301	Office Stationeries/Computer Consumables	-	-	383,900.00	191,950.00	-	-
		22020305	Printing of Non Security Documents	-	-	110,000.00	55,000.00	-	-
		22020306	Printing of Security Documents	-	-	350,000.00	175,000.00	-	-
		22020307	Drugs and Medical Supplies	-	-	715,000.00	357,500.00	-	-

SCHEDULE OF RECURRENT EXPENDITURE CONT'D
ADMINISTRATIVE SECTOR CONT'D

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
				2019	2020	2020	2020	2020	2020
				₦	₦	₦	₦	₦	₦
		22020311	Food Stuff/Catering Materials Supplies		-	110,000.00	55,000.00	-	-
		22020312	Other Materials and Supplies		-	165,000.00	82,500.00	-	-
		22020401	Maintenance of Motor Vehicle/Transport Equipment		-	396,000.00	198,000.00	-	-
		22020402	Maintenance of Office Furniture		-	220,000.00	110,000.00	-	-
		22020403	Maintenance of Office Building Residential Otrs		-	220,000.00	110,000.00	-	-
		22020404	Maintenance of Office/IT Equipments		-	220,000.00	110,000.00	-	-
		22020405	Maintenance of Plants & Generators		-	275,000.00	137,500.00	-	-
		22020406	Other Maintenance Services		-	220,000.00	110,000.00	-	-
		22020407	Maintenance of Air Conditioners		-	187,000.00	93,500.00	-	-
		22020501	Local Training		-	220,000.00	110,000.00	-	-
		22020601	Security Services		-	165,000.00	82,500.00	-	-
		22020602	Office Rent		-	220,000.00	110,000.00	-	-
		22020801	Motor Vehicle Fuel Cost		-	171,600.00	85,800.00	-	-
		22020802	Other Transport Equipment Fuel Cost		-	165,000.00	82,500.00	-	-
		22020803	Plant/Generator Fuel Cost		-	220,000.00	110,000.00	-	-
		22020901	Bank Charges (Other than Interest)		-	55,000.00	27,500.00	-	-
		22021001	Refreshment & Meals		-	346,500.00	173,250.00	-	-
		22021002	Honorarium & Sitting Allowance		-	891,000.00	445,500.00	-	-
		22021004	Medical Expenses		-	1,320,000.00	660,000.00	-	-
		22021006	Postages & Courier Services		-	55,000.00	27,500.00	-	-
		22021007	Welfare Packages		-	550,000.00	275,000.00	-	-
		22021008	Subscription to Professional Bodies		-	220,000.00	110,000.00	-	-
		22021009	Sporting Activities		-	-	-	-	-
		22021023	Budget Preparation and Defense		-	110,000.00	55,000.00	-	-
		22021025	Other Miscellaneous Expenses		-	1,100,000.00	550,000.00	-	-
			Overhead Cost Total		-	14,460,000.00	7,230,000.00	-	-
			Audit Commission Total		-	60,075,000.00	43,722,000.00	1,084,000.00	-
47001001	Civil Service Commission								
	Personnel Cost								
		21010101	Basic Salary	10,241,128.24	2,554,708.00	26,645,550.00	26,645,550.00	2,554,708.00	-
		21010103	Consolidated Revenue Fund Charges - Salaries	6,786,648.03	8,978,358.72	53,503,600.00	53,503,600.00	8,978,359.00	0.28
		21010104	Basic Wages	-	-	-	-	-	-
		21010105	Salary Arrears	-	-	-	-	-	-
		21020101	Housing/Rent Allowance	3,446,869.57	584,517.30	5,970,700.00	5,970,700.00	584,518.00	0.70
		21010102	Transport Allowance	864,787.07	309,976.44	1,698,200.00	1,698,200.00	309,977.00	0.56
		21020103	Meal Subsidy	180,602.79	67,866.56	307,600.00	307,600.00	67,867.00	0.44
		21020104	Utility Allowance	316,674.08	143,127.88	856,650.00	856,650.00	143,128.00	0.12
		21020105	Entertainment Allowance	32,145.76	-	16,150.00	16,150.00	-	-
		21020106	Leave Allowance	1,516,955.69	-	2,300.00	2,300.00	-	-
		21020107	Domestic Allowance	382,410.55	-	414,750.00	414,750.00	-	-
		21020109	Call Duties Allowance	-	-	-	-	-	-
		21020111	Hazard Allowance	19,912.51	-	118,500.00	118,500.00	-	-
		21020141	Furniture Allowance	1,663,541.14	79,127.51	4,666,000.00	4,666,000.00	79,128.00	0.49
		21020133	Regular Allowance	-	-	-	-	-	-
		21020134	Other Allowances and Benefits	8,252.90	-	-	9,100.00	-	-
			Personnel Cost Total	25,459,928.33	12,717,682.41	94,200,000.00	94,209,100.00	12,717,685.00	2.59

SCHEDULE OF RECURRENT EXPENDITURE CONT'D
ADMINISTRATIVE SECTOR CONT'D

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
				2019	2020	2020	2020	2020	2020
				₦	₦	₦	₦	₦	₦
	Overhead Cost								
		22020101	Local Travel and Transport-Training	208,400.00	389,700.00	1,000,000.00	500,000.00	389,700.00	-
		22020102	Local Transport and Travels - Others	6,887,000.00	3,219,000.00	7,000,000.00	3,500,000.00	3,219,000.00	-
		22020103	International Transport and Travels (Training)	-	-	-	-	-	-
		22020201	Electricity Charges	683,000.00	648,000.00	1,000,000.00	500,000.00	648,000.00	-
		22020202	Telephone Charges	-	10,000.00	100,000.00	50,000.00	10,000.00	-
		22020203	Internet Charges & Website Hosting Charges	134,000.00	-	-	-	-	-
		22020204	Satellites Broadcasting Access Charges	440,000.00	135,000.00	200,000.00	100,000.00	135,000.00	-
		22020205	Water Rates	245,000.00	210,000.00	200,000.00	100,000.00	210,000.00	-
		22020206	Sewage Charges	-	-	-	-	-	-
		22020207	Leased Communication Lines	-	-	-	-	-	-
		22020209	Other Utility Charges	-	-	300,000.00	150,000.00	-	-
		22020301	Office Stationeries/Computer Consumables	1,529,950.00	894,500.00	2,000,000.00	1,000,000.00	894,500.00	-
		22020302	Books	-	-	-	-	-	-
		22020304	Magazine and supply	-	-	-	-	-	-
		22020305	Printing of Non Security Documents	28,000.00	-	200,000.00	100,000.00	-	-
		22020306	Printing of Security Documents	18,000.00	50,000.00	200,000.00	100,000.00	50,000.00	-
		22020307	Drugs and Medical Supplies	-	-	200,000.00	100,000.00	-	-
		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	100,000.00	-	-
		22020401	Maintenance of Motor Vehicles/Transport Equipment	41,990.00	-	200,000.00	100,000.00	-	-
		22020402	Maintenance of Office Furniture	351,200.00	1,569,800.00	1,500,000.00	750,000.00	1,569,800.00	-
		22020403	Maintenance of Office Building/Residential Otrs	852,050.00	349,550.00	3,000,000.00	1,500,000.00	349,550.00	-
		22020404	Maintenance of Office/IT Equipments	398,920.00	58,000.00	1,300,000.00	650,000.00	58,000.00	-
		22020405	Maintenance of Plants/Generator	552,300.00	229,200.00	250,000.00	125,000.00	229,200.00	-
		22020406	Other Maintenance Services	122,000.00	-	1,000,000.00	500,000.00	-	-
		22020407	Maintenance of Air Conditioners	20,500.00	135,000.00	200,000.00	100,000.00	135,000.00	-
		22020501	Local Training	245,500.00	-	500,000.00	250,000.00	-	-
		22020601	Security Services	-	-	50,000.00	25,000.00	-	-
		22020605	Cleaning and Fumigation Services	129,800.00	300,700.00	200,000.00	100,000.00	300,700.00	-
		22020701	Financial Consultancy	-	-	-	-	-	-
		22020801	Motor Vehicle Fuel Cost	690,655.00	-	200,000.00	100,000.00	-	-
		22020802	Other Transport Equipment Fuel Cost	-	100,000.00	150,000.00	75,000.00	100,000.00	-
		22020803	Generator Fuel Cost	180,000.00	350,000.00	400,000.00	200,000.00	350,000.00	-
		22020806	Cooking Gas/Fuel Cost	-	-	-	-	-	-
		22020901	Bank Charges (Other than Interest)	86,761.94	66,304.01	100,000.00	50,000.00	66,400.00	95.99
		22020902	Insurance Premium	-	-	-	-	-	-
		22021001	Refreshment and Meals	417,600.00	75,000.00	200,000.00	100,000.00	75,000.00	-
		22021002	Honorarium and Sitting Allowance	220,000.00	-	3,000,000.00	1,500,000.00	-	-
		22021003	Publicity and Advertisements	244,800.00	195,000.00	500,000.00	250,000.00	195,000.00	-
		22021004	Medical Expenses	1,998,140.00	1,465,000.00	3,000,000.00	1,500,000.00	1,465,000.00	-
		22021006	Postage and Courier Services	37,000.00	-	50,000.00	25,000.00	-	-
		22021007	Welfare Package	266,500.00	518,000.00	1,000,000.00	500,000.00	518,000.00	-
		22021008	Subscription to Professional Bodies	-	-	50,000.00	25,000.00	-	-
		22021023	Budget Preparation Expenses	54,231.75	-	150,000.00	75,000.00	-	-

SCHEDULE OF RECURRENT EXPENDITURE CONT'D
ADMINISTRATIVE SECTOR CONT'D

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
				2019	2020	2020	2020	2020	2020
				N	N	N	N	N	N
		22021025	Other Miscellaneous Expenses	9,175,685.00	1,997,050.00	5,200,000.00	2,600,000.00	1,997,050.00	-
		22021026	Scholarship and Bursary Awards	-	-	-	-	-	-
		22021027	Monitoring and Evaluation	1,459,000.00	1,240,000.00	500,000.00	250,000.00	1,240,000.00	-
		22021028	Research & Development	-	-	-	-	-	-
		22021029	Daily Rated Staff Allowance	567,000.00	1,358,500.00	7,200,000.00	3,600,000.00	1,358,500.00	-
			Overhead Cost Total	28,424,983.69	15,563,304.01	42,500,000.00	21,250,000.00	15,563,400.00	95.99
			Civil Service Commission Total	53,884,912.02	28,280,986.42	136,700,000.00	115,459,100.00	28,281,085.00	98.58
48001001	Adamawa State Independence Electoral Commission								
			Personnel Cost						
		21010101	Basic Salary	17,379,017.33	13,497,143.02	14,814,000.00	14,814,000.00	13,497,144.00	0.98
		21010103	Consolidated Revenue Fund Charges - Salaries	38,634,800.08	38,444,800.08	45,725,000.00	45,725,000.00	38,444,801.00	0.92
		21020101	House/Rent Allowance	3,737,503.81	2,799,856.62	3,101,000.00	3,101,000.00	2,799,857.00	0.38
		21020102	Transport Allowance	996,884.79	807,127.99	847,000.00	847,000.00	807,128.00	0.01
		21020103	Meal Subsidy	172,788.01	124,597.68	125,000.00	125,000.00	124,598.00	0.32
		21020104	Utility Allowance	605,560.68	437,911.75	467,000.00	467,000.00	437,912.00	0.25
		21020105	Entertainment Allowance	111,980.05	57,586.29	67,000.00	67,000.00	57,587.00	0.71
		21020106	Leave Allowance	1,470,259.17	-	1,482,000.00	1,482,000.00	-	-
		21020107	Domestic Allowance	1,764,254.61	1,516,971.34	1,371,000.00	1,371,000.00	1,517,000.00	28.66
		21020109	Call Duty Allowance	-	137,692.00	270,000.00	270,000.00	137,692.00	-
		21020113	TSS	1,195,994.36	1,295,546.25	1,530,000.00	1,530,000.00	1,295,587.00	40.75
		21020141	Furniture	2,904,829.71	2,213,005.81	2,563,000.00	2,563,000.00	2,213,006.00	0.19
		21020130	Special Allowance	-	610,768.00	2,700,000.00	2,700,000.00	610,768.00	-
		21020134	Other Allowances and Benefits	4,463,596.65	3,110,176.00	1,620,000.00	1,620,000.00	3,110,200.00	24.00
			Personnel Cost Total	73,437,469.25	65,053,182.83	76,682,000.00	76,682,000.00	65,053,280.00	97.17
			Overhead Cost						
		22020101	Local Travel and Transport - Training	68,000.00	-	3,000,000.00	1,500,000.00	-	-
		22020105	Hotel Accomodation	-	-	2,000,000.00	1,000,000.00	-	-
		22020201	Electricity Charges	150,000.00	-	600,000.00	300,000.00	-	-
		22020203	Internet Access Charges	10,000.00	-	100,000.00	50,000.00	-	-
		22020205	Water Rate	-	-	110,000.00	55,000.00	-	-
		22020301	Office Stationeries/Computer Consumables	17,500.00	-	50,000.00	25,000.00	-	-
		22020302	Books	22,500.00	-	30,000.00	15,000.00	-	-
		22020305	Printing of Non Security Documents	15,500.00	-	20,000.00	10,000.00	-	-
		22020309	Uniforms & Other Clothing	-	-	1,200,000.00	600,000.00	-	-
		22020401	Maintenance of Motor Vehicle/Transport Equipment	66,700.00	26,500.00	150,000.00	75,000.00	26,500.00	-
		22020402	Maintenance of Office Furniture	33,232,655.00	-	10,000,000.00	5,000,000.00	-	-
		22020403	Maintenance of Office Building Residential Qtrs	-	60,000.00	100,000.00	50,000.00	60,000.00	-
		22020404	Maintenance of Office/ IT Equipment	186,000.00	92,900.00	200,000.00	100,000.00	92,900.00	-
		22020406	Other Maintenance Services	39,450.00	-	50,000.00	25,000.00	-	-
		22020407	Maintenance of Air Conditioners	-	-	250,000.00	125,000.00	-	-
		22020501	Local Training	-	-	100,000.00	50,000.00	-	-
		22020601	Security Services	-	-	200,000.00	100,000.00	-	-
		22020709	Other Professional Services	-	-	-	-	-	-
		22020801	Motor Vehicle Fuel Cost	-	-	600,000.00	300,000.00	-	-

SCHEDULE OF RECURRENT EXPENDITURE CONT'D
ADMINISTRATIVE SECTOR CONT'D

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
				2019	2020	2020	2020	2020	2020
				₦	₦	₦	₦	₦	₦
		22020802	Other Other Equipment Fuel Cost	-	-	-	-	-	-
		22020803	Plant/Generator Fuel Cost	-	114,500.00	1,000,000.00	500,000.00	114,500.00	-
		22020806	Cooking Gas/Fuel Cost	-	-	-	-	-	-
		22020901	Bank Charges (Other than Interest)	601,944.91	8,199.73	500,000.00	250,000.00	8,200.00	0.27
		22020902	Insurance Premium	-	-	-	-	-	-
		22021001	Refreshment & Meals	145,000.00	50,000.00	500,000.00	250,000.00	50,000.00	-
		22021002	Honorarium & Sitting Allowance	35,000.00	40,000.00	40,000.00	20,000.00	40,000.00	-
		22021003	Publicity & Advertisements	-	-	500,000.00	250,000.00	-	-
		22021004	Medical Expenses	563,000.00	355,448.50	600,000.00	300,000.00	355,500.00	51.50
		22021006	Postage & Courier Services	-	-	8,000.00	4,000.00	-	-
		22021007	Welfare Packages	-	266,000.00	950,000.00	475,000.00	266,000.00	-
		22021023	Budget Preparation Expenses	-	20,000.00	100,000.00	50,000.00	20,000.00	-
		22021025	Other Miscellaneous Expenses	4,112,000.00	3,109,651.00	3,100,000.00	1,550,000.00	3,109,700.00	49.00
		22021026	Scholarship and Bursary Awards	-	-	-	-	-	-
		22021027	Monitoring and Evaluation	-	-	500,000.00	250,000.00	-	-
		22021028	Research & Development	-	-	-	-	-	-
			Overhead Cost Total	39,265,249.91	4,143,199.23	26,558,000.00	13,279,000.00	4,143,300.00	100.77
	Adamawa State Independence Electoral Commission Total			112,702,719.16	69,196,382.06	103,240,000.00	89,961,000.00	69,196,580.00	197.94
51001001	Ministry for Local Government Affairs								
	Personnel Cost								
		21010101	Basic Salary	32,415,558.91	38,165,785.00	38,151,360.00	38,151,360.00	38,165,860.00	75.00
		21010103	Consolidated Revenue Fund Charges - Salaries	4,750,203.64	5,683,206.24	-	4,183,400.00	5,683,300.00	93.76
		21020101	Housing/Rent Allowance	7,306,988.84	8,732,318.55	8,186,630.00	8,186,630.00	8,732,330.00	11.45
		21020102	Transport Allowance	2,142,150.86	2,902,317.68	2,819,925.00	2,819,925.00	2,902,325.00	7.32
		21020103	Meal Subsidy	423,338.66	540,711.73	527,190.00	527,190.00	540,790.00	78.27
		21020104	Utility Allowance	1,192,692.62	1,492,202.39	1,437,165.00	1,437,165.00	1,492,265.00	62.61
		21020105	Entertainment Allowance	44,004.00	55,140.22	38,855.00	38,855.00	55,155.00	14.78
		21020106	Leave Allowance	4,025,521.86	-	-	-	-	-
		21020107	Domestic Staff Allowance	822,444.48	1,467,621.93	822,420.00	822,420.00	1,467,720.00	98.07
		21020108	Shift Allowance	29,087.15	-	1,082,360.00	1,082,360.00	-	-
		21020111	Hazard Allowance	16,581.49	-	-	18,300.00	-	-
		21020141	Furniture Allowance	5,083,903.39	6,344,499.88	6,934,095.00	6,934,095.00	6,344,500.00	0.12
		21020134	Other Allowances & Benefits	658,946.02	-	-	724,900.00	-	-
			Personnel Cost Total	58,911,421.92	65,383,803.62	60,000,000.00	64,926,600.00	65,384,245.00	441.38
	Overhead Cost								
		22020101	Local Travel and Transport - Training	-	-	1,000,000.00	500,000.00	-	-
		22020102	Local Travel and Transport - Others	-	-	1,063,000.00	531,500.00	-	-
		22020104	International Transport and Travels - Others	-	-	1,000,000.00	500,000.00	-	-
		22020204	Satellite Broadcasting Access Charges	-	-	50,000.00	25,000.00	-	-
		22020209	Other Utility Charges	-	623.34	34,000.00	17,000.00	624.00	0.66
		22020301	Office Stationeries/Computer Consumables	-	-	200,000.00	100,000.00	-	-
		22020302	Books	-	-	-	-	-	-
		22020305	Printing of Non Security Documents	-	-	33,000.00	16,500.00	-	-

SCHEDULE OF RECURRENT EXPENDITURE CONT'D
ADMINISTRATIVE SECTOR CONT'D

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
				2019	2020	2020	2020	2020	2020
				₦	₦	₦	₦	₦	₦
		22020306	Printing of Security Documents	-	-	33,000.00	16,500.00	-	-
		22020312	Other Materials & Supplies	-	75,000.00	150,000.00	75,000.00	75,000.00	-
		22020401	Maintenance of Motor Vehicle/Transport Equipment	78,000.00	395,000.00	1,000,000.00	500,000.00	395,000.00	-
		22020402	Maintenance of Office Furniture	-	164,960.00	500,000.00	250,000.00	164,960.00	-
		22020403	Maintenance of Office Building/Residential Otrs	-	15,000.00	10,000.00	5,000.00	15,000.00	-
		22020404	Maintenance of Office / IT Equipments	-	-	200,000.00	100,000.00	-	-
		22020405	Maintenance of Plants & Generators	-	-	200,000.00	100,000.00	-	-
		22020406	Other Maintenance Services	-	-	67,000.00	33,500.00	-	-
		22020407	Maintenance of Airconditioners	-	-	500,000.00	250,000.00	-	-
		22020501	Local Training	200,000.00	-	1,000,000.00	500,000.00	-	-
		22020502	International Training	-	-	500,000.00	250,000.00	-	-
		22020701	Financial Consulting	-	-	83,000.00	41,500.00	-	-
		22020709	Other Professional Services	-	-	50,000.00	25,000.00	-	-
		22020801	Motor Vehicle Fuel Cost	160,000.00	620,000.00	652,500.00	326,250.00	620,050.00	50.00
		22020802	Other Transport Equipment Fuel Cost	-	-	120,000.00	60,000.00	-	-
		22020803	Plant /Generator Fuel Cost	-	55,000.00	500,000.00	250,000.00	55,000.00	-
		22020901	Bank Charges (Other than Interest)	18,534.88	10,005.23	5,500.00	2,750.00	10,050.00	44.77
		22021002	Honorarium & Sitting Allowance	-	-	200,000.00	100,000.00	-	-
		22021003	Publicity & Advertisements	100,000.00	-	166,000.00	83,000.00	-	-
		22021004	Medical Expenses	76,800.00	-	-	-	-	-
		22021007	Welfare Packages	968,000.00	-	333,000.00	166,500.00	-	-
		22021008	Subscription to Professional Bodies	-	-	100,000.00	50,000.00	-	-
		22021023	Budget Preparation Expenses	-	-	250,000.00	125,000.00	-	-
		22021025	Other Miscellaneous Expenses	494,960.00	1,984,760.00	2,000,000.00	1,000,000.00	1,984,800.00	40.00
			Overhead Cost Total	2,096,294.88	3,320,348.57	12,000,000.00	6,000,000.00	3,320,484.00	135.43
			Ministry for Local Government Affairs Total	61,007,716.80	68,704,152.19	72,000,000.00	70,926,600.00	68,704,729.00	576.81
55001001	Local Government Staff Pension Board								
			Personnel Cost						
		21010101	Basic Salary	-	-	15,000,000.00	12,000,000.00	-	-
		21010103	Consolidated Revenue Fund Charges - Salaries	5,292,755.85	8,058,945.50	18,150,000.00	18,150,000.00	8,058,946.00	0.50
		21020101	Transport Allowance	-	-	2,874,000.00	2,299,200.00	-	-
		21020102	Rent Allowance	-	-	2,210,161.00	1,768,130.00	-	-
		21020103	Meal Subsidy	-	-	387,750.00	310,200.00	-	-
		21020104	Utility Allowance	-	-	1,037,850.00	830,280.00	-	-
		21020105	Entertainment Allowance	-	-	64,350.00	51,480.00	-	-
		21020106	Leave Allowance	-	-	1,120,150.00	896,120.00	-	-
		21020107	Domestic Staff Allowance	-	-	1,357,950.00	1,086,360.00	-	-
		21020134	Other Allowance Benefits	3,818,992.01	-	8,997,789.00	8,997,789.00	-	-
			Personnel Cost Total	9,111,747.86	8,058,945.50	51,200,000.00	46,389,559.00	8,058,946.00	0.50
			Overhead Cost						
		22020101	Local Travel and Transport - Training	758,000.00	925,000.00	5,900,000.00	2,950,000.00	925,000.00	-
		22020102	Local Travel and Transport - Others	-	489,357.68	2,200,000.00	1,100,000.00	489,358.00	0.32
		22020103	International Transport and Travels (Training)	-	415,170.54	2,400,000.00	1,200,000.00	415,171.00	0.46

SCHEDULE OF RECURRENT EXPENDITURE CONT'D
ADMINISTRATIVE SECTOR CONT'D

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
				2019	2020	2020	2020	2020	2020
				₦	₦	₦	₦	₦	₦
		22020105	Hotel Accommodation	-	600,000.00	3,300,000.00	1,650,000.00	600,000.00	-
		22020109	Per Diems/Estacodes	-	-	1,400,000.00	700,000.00	-	-
		22020201	Electricity Charges	400,000.00	-	3,300,000.00	1,650,000.00	-	-
		22020202	Telephone Charges	-	-	550,000.00	275,000.00	-	-
		22020203	Internet Access Charges	130,000.00	-	330,000.00	165,000.00	-	-
		22020205	Water Rates	-	-	62,260.00	31,130.00	-	-
		22020206	Sewerage Charges	-	-	550,000.00	275,000.00	-	-
		22020207	Leased Communication Lines Charges	-	-	220,000.00	110,000.00	-	-
		22020301	Office Stationeries/Computer Consumables	2,350,500.00	4,438,404.51	5,676,939.00	2,838,469.50	4,438,469.50	64.99
		22020302	Books	-	-	-	-	-	-
		22020303	Newspapers	-	-	-	-	-	-
		22020305	Printing of Non Security Documents	-	498,000.00	6,050,000.00	3,025,000.00	498,000.00	-
		22020306	Printing of Security Documents	200,000.00	-	3,300,000.00	1,650,000.00	-	-
		22020307	Drugs and Medical Supplies	-	-	-	-	-	-
		22020308	Field Materials and Supplies	-	-	-	-	-	-
		22020309	Uniforms & Other Clothing	-	-	550,000.00	275,000.00	-	-
		22020310	Teaching Aids Materials	-	-	-	-	-	-
		22020311	Food Stuff/Catering Materials Supplies	-	-	2,300,000.00	1,150,000.00	-	-
		22020312	Other Materials and Supplies	97,000.00	-	4,400,000.00	2,200,000.00	-	-
		22020401	Maintenance of Motor Vehicle/Transport Equipment	167,500.00	672,000.00	5,500,000.00	2,750,000.00	672,000.00	-
		22020402	Maintenance of Office Furniture	-	970,000.00	2,200,000.00	1,100,000.00	970,000.00	-
		22020403	Maintenance of Office Building Residential Qtrs	-	-	1,650,000.00	825,000.00	-	-
		22020404	Maintenance of Office / IT Equipments	-	1,353,500.00	1,650,000.00	825,000.00	1,353,500.00	-
		22020405	Maintenance of Plants & Generators	487,700.00	120,000.00	6,650,000.00	3,325,000.00	120,000.00	-
		22020406	Other Maintenance Services	600,000.00	899,000.00	7,200,000.00	3,600,000.00	899,000.00	-
		22020407	Maintenance of Air Conditioners	51,500.00	100,000.00	1,650,000.00	825,000.00	100,000.00	-
		22020501	Local Training	127,000.00	-	17,150,000.00	8,575,000.00	-	-
		22020502	International Training	-	1,000,000.00	4,455,000.00	2,227,500.00	1,000,000.00	-
		22020601	Security Services	557,992.01	-	1,980,000.00	990,000.00	-	-
		22020602	Office Rent	-	-	-	-	-	-
		22020603	Residential Rent	400,000.00	-	754,270.00	377,135.00	-	-
		22020604	Security Vote (Including Operations)	-	-	-	-	-	-
		22020605	Cleaning and Fumigation Services	-	-	1,650,000.00	825,000.00	-	-
		22020701	Financial Consulting	2,300,000.00	183,075.16	6,954,571.00	3,477,285.50	183,075.50	0.34
		22020702	Information Technology Consulting	-	-	2,200,000.00	1,100,000.00	-	-
		22020703	Legal Services	-	-	1,650,000.00	825,000.00	-	-
		22020704	Engineering Services	-	-	2,750,000.00	1,375,000.00	-	-
		22020705	Architectural Services	-	-	2,200,000.00	1,100,000.00	-	-
		22020706	Surveying Services	-	-	-	-	-	-
		22020801	Motor Vehicle Fuel Cost	-	-	2,880,000.00	1,440,000.00	-	-
		22020802	Other Transport Equipment Fuel Cost	-	-	1,550,000.00	775,000.00	-	-
		22020803	Pants/Generator Fuel Cost	495,000.00	-	2,200,000.00	1,100,000.00	-	-
		22020806	Cooking Gas/Fuel Cost	-	-	866,360.00	433,180.00	-	-
		22020901	Bank Charges (Other than Interest)	50,244.14	66,910.13	1,100,000.00	550,000.00	66,911.00	0.87
		22020902	Insurance Premium	-	-	-	-	-	-
		22021001	Refreshment and Meals	50,000.00	-	1,650,000.00	825,000.00	-	-
		22021002	Honorarium and allowance Payment	1,185,000.00	2,723,671.78	5,600,000.00	2,800,000.00	2,723,672.00	0.22
		22021003	Publicity & Advertisement	191,000.00	406,000.00	715,000.00	357,500.00	406,000.00	-
		22021004	Medical Expenses	651,185.00	23,500.00	3,300,000.00	1,650,000.00	23,500.00	-

SCHEDULE OF RECURRENT EXPENDITURE CONT'D
ADMINISTRATIVE SECTOR CONT'D

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
				2019	2020	2020	2020	2020	2020
				₦	₦	₦	₦	₦	₦
		22021006	Postage and Courier Services	-	-	2,750,000.00	1,375,000.00	-	-
		22021007	Welfare Package	2,112,900.00	-	11,185,600.00	5,592,800.00	-	-
		22021008	Subscription to Professional Bodies	1,800,000.00	-	2,200,000.00	1,100,000.00	-	-
		22021009	Sporting Activities	-	-	220,000.00	110,000.00	-	-
		22021019	Medical Expenses- International	-	-	1,100,000.00	550,000.00	-	-
		22021020	Foreign Scholarship Scheme	-	-	-	-	-	-
		22021023	Budget Preparation Expenses	75,000.00	-	2,200,000.00	1,100,000.00	-	-
		22021025	Other Miscellaneous Expenses	100,000.00	10,496,641.24	24,500,000.00	12,250,000.00	10,496,642.00	0.76
	Overhead Cost Total			15,337,521.15	26,380,231.04	174,750,000.00	87,375,000.00	26,380,299.00	67.96
	Local Government Staff Pension Board Total			24,449,269.01	34,439,176.54	225,950,000.00	133,764,559.00	34,439,245.00	68.46
63001001	Office of the Auditor General (Local Governments)								
	Personnel Cost								
		21010101	Basic Salary	24,700,084.81	33,134,596.99	42,155,000.00	42,155,000.00	33,134,597.00	0.01
		21010102	Overtime Payments	-	-	-	-	-	-
		21010103	Consolidated Revenue Fund Charges - Salaries	1,352,738.41	-	9,633,000.00	9,633,000.00	-	-
		21020101	Housing/Rent Allowance	7,243,656.92	7,106,351.28	42,155,000.00	42,155,000.00	7,106,352.00	0.72
		21020102	Transport Allowance	1,326,650.97	2,258,737.92	2,715,000.00	2,715,000.00	2,258,738.00	0.08
		21020103	Meal Subsidy	245,180.59	304,890.11	445,000.00	445,000.00	304,891.00	0.89
		21020104	Utility Allowance	1,013,241.92	1,434,260.54	1,867,000.00	1,867,000.00	1,434,261.00	0.46
		21020105	Entertainment Allowances	279,561.83	446,257.81	499,000.00	499,000.00	446,258.00	0.19
		21020106	Leave Allowance	3,087,236.02	-	4,222,000.00	4,222,000.00	-	-
		21020107	Domestic Service	1,678,772.32	2,352,334.76	3,678,000.00	3,678,000.00	2,352,335.00	0.24
		21020111	Hazard Allowance	2,068,627.75	4,153,198.07	-	2,275,500.00	4,153,200.00	1.93
		21020113	Teaching Allowance	630,016.22	-	-	693,100.00	-	-
		21020114	Wardrobe Allowance	4,191,417.18	8,092,307.85	21,041,000.00	21,041,000.00	8,092,308.00	0.15
		21020119	Journal	100,190.28	583,612.73	201,000.00	201,000.00	583,700.00	87.27
		21020134	Other Allowances and Benefits	16,325,765.51	32,204,007.24	29,876,000.00	29,876,000.00	32,204,100.00	92.76
		21020141	Furniture Allowance	-	-	-	-	-	-
	Personnel Cost Total			64,243,140.73	92,070,555.30	158,487,000.00	161,455,600.00	92,070,740.00	184.70
	Overhead Cost								
		22020101	Local Travel and Transport - Training	-	-	400,000.00	200,000.00	-	-
		22020102	Local Travel and Transport - Others	-	-	100,000.00	50,000.00	-	-
		22020104	International Transport and Travels - Others	-	-	600,000.00	300,000.00	-	-
		22020105	Hotel Accommodation	-	-	200,000.00	100,000.00	-	-
		22020107	Hotel Accommodation - Local Training	-	-	50,000.00	25,000.00	-	-
		22020109	Per Diems	-	-	20,000.00	10,000.00	-	-
		22020201	Electricity Charges	199,000.00	61,000.00	150,000.00	75,000.00	61,000.00	-
		22020203	Internet Access Charges	-	-	150,000.00	75,000.00	-	-
		22020205	Water Rate	63,500.00	-	100,000.00	50,000.00	-	-
		22020209	Other Utility Charges	11,000.00	-	60,000.00	30,000.00	-	-
		22020301	Office Stationeries Computer Consumables	35,500.00	-	100,000.00	50,000.00	-	-

SCHEDULE OF RECURRENT EXPENDITURE CONT'D
ADMINISTRATIVE SECTOR CONT'D

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
				2019	2020	2020	2020	2020	2020
				₦	₦	₦	₦	₦	₦
		22020303	Newspapers	-	-	30,000.00	15,000.00	-	-
		22020309	Uniforms & Other Clothing	-	-	30,000.00	15,000.00	-	-
		22020401	Maintenance of Motor Vehicle./Transport Equipment	297,000.00	107,000.00	350,000.00	175,000.00	107,000.00	-
		22020402	Maintenance of Office Furniture	12,000.00	-	300,000.00	150,000.00	-	-
		22020404	Maintenance of Office / IT Equipments	191,000.00	117,000.00	200,000.00	100,000.00	117,000.00	-
		22020405	Maintenance of Plants and Generator	30,000.00	-	-	-	-	-
		22020406	Other Maintenance Services	20,000.00	-	-	-	-	-
		22020407	Maintenance of Air Conditioners	12,000.00	-	100,000.00	50,000.00	-	-
		22020702	Information Technology Consulting	-	-	20,000.00	10,000.00	-	-
		22020801	Motor Vehicle Fuel Cost	45,000.00	25,000.00	150,000.00	75,000.00	25,000.00	-
		22020802	Other Transport Equipment Fuel Cost	-	-	50,000.00	25,000.00	-	-
		22020803	Plant/Generator Fuel Cost	15,000.00	78,000.00	250,000.00	125,000.00	78,000.00	-
		22020901	Bank Charges (Other than Interest)	6,576.05	7,916.55	40,000.00	20,000.00	7,920.00	3.45
		22021001	Refreshment & Meals	61,000.00	10,000.00	200,000.00	100,000.00	10,000.00	-
		22021003	Publicity & Advertisements	10,000.00	-	50,000.00	25,000.00	-	-
		22021004	Medical Expenses	1,216,000.00	1,227,000.00	1,430,000.00	715,000.00	1,227,000.00	-
		22021006	Postages & Courier Services	-	-	20,000.00	10,000.00	-	-
		22021007	Welfare Packages	155,000.00	20,000.00	150,000.00	75,000.00	20,000.00	-
		22021023	Budget Preparation Expenses	-	-	200,000.00	100,000.00	-	-
		22021025	Other Miscellaneous Expenses	2,868,000.00	2,608,000.00	3,000,000.00	1,500,000.00	2,608,000.00	-
			Overhead Cost Total	5,247,576.05	4,260,916.55	8,500,000.00	4,250,000.00	4,260,920.00	3.45
			Office of the Auditor General (Local Government) Total	69,490,716.78	96,331,471.85	166,987,000.00	165,705,600.00	96,331,660.00	188.15
64001001	Local Government Service Commission								
			Personnel Cost						
		21010101	Basic Salaries	719,256.02	987,481.91	981,416.00	981,416.00	987,516.00	34.09
		21010103	Consolidated Revenue Fund Charges - Salaries	11,535,476.00	18,885,150.01	-	-	18,885,200.00	49.99
		21020101	Housing/Rent Allowance	164,565.84	225,936.38	372,241.00	372,241.00	225,937.00	0.62
		21020102	Transport Allowance	66,155.56	106,301.41	267,815.00	267,815.00	106,302.00	0.59
		21020103	Meal Subsidy	14,915.28	23,374.16	114,845.00	114,845.00	23,375.00	0.84
		21020104	Utility Allowance	33,853.22	52,013.63	94,005.00	94,005.00	52,014.00	0.37
		21020105	Salary Arrears	-	-	-	-	-	-
		21020106	Leave Allowance	74,945.98	-	137,280.00	137,280.00	-	-
		21020141	Furniture Allowance	51,997.90	71,300.57	132,398.00	132,398.00	71,301.00	0.43
		21020134	Other Allowances and Benefits	7,083.49	-	-	7,800.00	-	-
			Personnel Cost Total	12,668,249.29	20,351,558.07	2,100,000.00	2,107,800.00	20,351,645.00	86.93
			Overhead Cost						
		22020102	Local Transport and Travels	-	-	200,000.00	100,000.00	-	-
		22020201	Electricity Charges	-	10,000.00	20,000.00	10,000.00	10,000.00	-
		22020202	Telephone Charges	-	-	20,000.00	10,000.00	-	-
		22020203	Internet Access Charges	-	-	10,000.00	5,000.00	-	-
		22020209	Other Utility Charges	-	187,700.00	300,000.00	150,000.00	187,700.00	-
		22020301	Office Stationaries/Computer Consumables	69,490.00	135,800.00	200,000.00	100,000.00	135,800.00	-
		22020305	Printing of Non Security Documents	-	30,000.00	144,000.00	72,000.00	30,000.00	-

SCHEDULE OF RECURRENT EXPENDITURE CONT'D
ADMINISTRATIVE SECTOR CONT'D

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
				2019	2020	2020	2020	2020	2020
				N	N	N	N	N	N
		22020312	Other Materials and Supplies	-	14,000.00	300,000.00	150,000.00	14,000.00	-
		22020401	Maintenance of Motor Vehicles/Transport Equipment	5,000.00	44,000.00	200,000.00	100,000.00	44,000.00	-
		22020402	Maintenance of Office Furniture	-	19,000.00	50,000.00	25,000.00	19,000.00	-
		22020403	Maintenance of Office Building (Residential)	-	18,000.00	50,000.00	25,000.00	18,000.00	-
		22020404	Maintenance of Office/IT Equipment	-	99,000.00	100,000.00	50,000.00	99,000.00	-
		22020405	Maintenance of Plants/Generator	48,000.00	144,000.00	180,000.00	90,000.00	144,000.00	-
		22020406	Other Maintenance Services	15,000.00	103,500.00	100,000.00	50,000.00	103,500.00	-
		22020407	Maintenance of Air Conditioners	-	-	120,000.00	60,000.00	-	-
		22020501	Local Training	-	-	150,000.00	75,000.00	-	-
		22020503	Other Training Materials	-	-	200,000.00	100,000.00	-	-
		22020601	Security Services	-	15,000.00	26,000.00	13,000.00	15,000.00	-
		22020605	Cleaning and Fumigation Services	-	15,000.00	20,000.00	10,000.00	15,000.00	-
		22020701	Financial Consulting	-	-	10,000.00	5,000.00	-	-
		22020702	Information Technology Consulting	-	-	50,000.00	25,000.00	-	-
		22020703	Legal Services	-	-	50,000.00	25,000.00	-	-
		22020801	Motor Vehicle Fuel Cost	146,500.00	304,000.00	300,000.00	150,000.00	304,000.00	-
		22020802	Other Transport Equipment Fuel Cost	-	-	-	-	-	-
		22020803	Plant/Generator Fuel Cost	20,000.00	40,000.00	150,000.00	75,000.00	40,000.00	-
		22020806	Cooking Gas/Fuel Cost	-	-	-	-	-	-
		22020901	Bank Charges (Other than Interest)	3,138.55	2,883.11	20,000.00	10,000.00	2,884.00	0.89
		22020902	Insurance Premium	-	-	-	-	-	-
		22021001	Refreshment and Meals	20,000.00	126,000.00	100,000.00	50,000.00	126,000.00	-
		22021002	Honorarium and allowance Payment	-	100,000.00	100,000.00	50,000.00	100,000.00	-
		22021003	Publicity and Advertisements	-	9,000.00	100,000.00	50,000.00	9,000.00	-
		22021004	Medical Expenses	118,180.00	20,000.00	150,000.00	75,000.00	20,000.00	-
		22021006	Postage and Courier Services	-	-	-	-	-	-
		22021007	Welfare Packages	30,000.00	65,000.00	300,000.00	150,000.00	65,000.00	-
		22021023	Budget Preparation Expenses	40,000.00	-	120,000.00	60,000.00	-	-
		22021025	Other Miscellaneous Expenses	1,610,500.00	364,500.00	1,000,000.00	500,000.00	364,500.00	-
		22021029	Daily Rated	-	-	1,160,000.00	580,000.00	-	-
	Overhead Cost Total			2,125,808.55	1,866,383.11	6,000,000.00	3,000,000.00	1,866,384.00	0.89
	Local Government Service Commission Total			14,794,057.84	22,217,941.18	8,100,000.00	5,107,800.00	22,218,029.00	87.82
71001001	Ministry for Special Duties								
	Personnel Cost								
		21010101	Basic Salary	12,960,498.42	26,648,201.16	2,454,600.00	2,454,600.00	26,648,300.00	98.84
		21010102	Overtime Payments	-	-	-	-	-	-
		21010103	Consolidated Revenue Fund Charges - Salaries	473,600.52	5,683,206.24	-	-	5,683,300.00	93.76
		21010104	Basic Wages	-	-	-	-	-	-
		21010105	Salaries Arrears	-	-	-	-	-	-
		21020101	Housing/Rent Allowance	3,435,874.62	6,097,226.62	1,054,065.00	1,054,065.00	6,097,265.00	38.38
		21020102	Transport Allowance	887,368.06	2,248,409.98	149,630.00	149,630.00	2,248,430.00	20.02
		21020103	Meal Subsidy	209,995.28	460,527.20	62,425.00	62,425.00	460,625.00	97.80
		21020104	Utility Allowance	551,915.16	1,195,077.36	73,820.00	73,820.00	1,195,120.00	42.64
		21020105	Entertainment Allowance	-	-	-	-	-	-
		21020106	Leave Allowance	201,503.57	-	205,460.00	205,460.00	-	-

SCHEDULE OF RECURRENT EXPENDITURE CONT'D
ADMINISTRATIVE SECTOR CONT'D

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
				2019	2020	2020	2020	2020	2020
				₦	₦	₦	₦	₦	₦
		21020109	Call Duties Allowance	1,282,391.03	2,504,191.78	-	1,410,700.00	2,504,200.00	8.22
		21020141	Furniture Allowance	1,417,996.21	4,586,733.24	600,000.00	600,000.00	4,586,800.00	66.76
		21020134	Other Allowances and Benefits	740,854.93	323,200.00	-	815,000.00	323,200.00	-
	Personnel Cost Total			22,161,997.80	49,746,773.58	4,600,000.00	6,825,700.00	49,747,240.00	466.42
	Overhead Cost								
		22020101	Local Travel and Transport - Training	-	2,300,000.00	15,171,000.00	7,585,500.00	2,300,000.00	-
		22020102	Local Transport & Travel - Others	190,000.00	-	14,573,000.00	7,286,500.00	-	-
		22020103	International Travel and Transport - Training	-	-	14,950,000.00	7,475,000.00	-	-
		22020105	Hotel Accomodation	-	-	-	-	-	-
		22020204	Satellite Broadcasting Access Charges	-	-	52,000.00	26,000.00	-	-
		22020209	Other Utilities Charges	-	-	520,000.00	260,000.00	-	-
		22020301	Office Stationeries/Computer Consumables	130,707.00	151,000.00	780,000.00	390,000.00	151,000.00	-
		22020303	Newspapers	-	-	260,000.00	130,000.00	-	-
		22020305	Printing of Non Security Documents	15,400.00	50,000.00	520,000.00	260,000.00	50,000.00	-
		22020306	Printing of Security Documents	27,000.00	-	78,000.00	39,000.00	-	-
		22020308	Field & Camping Materials Supplies	-	-	-	-	-	-
		22020309	Uniforms & Other Clothing	-	-	-	-	-	-
		22020311	Food Stuff/Catering Materials Supplies	-	-	-	-	-	-
		22020312	Other Material & Supplies	733,700.00	194,000.00	1,170,000.00	585,000.00	194,000.00	-
		22020401	Maintenance of Motor Vehicle/Transport Equipment	-	155,000.00	3,120,000.00	1,560,000.00	155,000.00	-
		22020402	Office Furniture and Equipment	1,165,300.00	2,551,500.00	2,600,000.00	1,300,000.00	2,551,500.00	-
		22020403	Maintenance of Office Building Residential Otrs	-	-	845,000.00	422,500.00	-	-
		22020404	Maintenance of Office/IT Equipments	100,100.00	312,400.00	3,380,000.00	1,690,000.00	312,400.00	-
		22020405	Maintenance of Plants & Generators	-	176,000.00	1,560,000.00	780,000.00	176,000.00	-
		22020406	Other Maintenance Services	458,500.00	2,615,000.00	3,380,000.00	1,690,000.00	2,615,000.00	-
		22020501	Local Training	1,351,000.00	1,477,600.00	3,224,000.00	1,612,000.00	1,477,600.00	-
		22020502	International Training	1,291,200.00	-	5,720,000.00	2,860,000.00	-	-
		22020605	Cleaning & Fumigation Services	179,515.00	92,850.00	3,172,000.00	1,586,000.00	92,850.00	-
		22020701	Financial Consulting	-	-	1,300,000.00	650,000.00	-	-
		22020702	Information Technology Consulting	-	274,400.00	-	-	274,400.00	-
		22020703	Legal Services	-	-	260,000.00	130,000.00	-	-
		22020704	Engineering Services	-	-	260,000.00	130,000.00	-	-
		22020705	Architectural Services	-	-	26,000.00	13,000.00	-	-
		22020709	Other Professional Services	-	-	2,860,000.00	1,430,000.00	-	-
		22020710	Research & Development	-	-	2,730,000.00	1,365,000.00	-	-
		22020801	Motor Vehicle Fuel Cost	-	48,000.00	520,000.00	260,000.00	48,000.00	-
		22020802	Other Fuel Cost	-	50,000.00	260,000.00	130,000.00	50,000.00	-
		22020803	Plant/Generator Fuel Cost	-	-	780,000.00	390,000.00	-	-
		22020806	Cooking Gas/Fuel Cost	-	-	104,000.00	52,000.00	-	-
		22020901	Bank Charges (Other than Interest)	18,352.00	39,552.51	65,000.00	32,500.00	39,600.00	47.49
		22020902	Insurance Premium	-	-	390,000.00	195,000.00	-	-
		22021001	Refreshment & Meals	10,000.00	-	3,250,000.00	1,625,000.00	-	-
		22021002	Honorarium & Sitting Allowance	-	-	2,860,000.00	1,430,000.00	-	-
		22021003	Publicity and Advertisements	88.00	-	520,000.00	260,000.00	-	-
		22021004	Medical Expenses	-	-	130,000.00	65,000.00	-	-
		22021005	Service Schools Fees Payment	358.00	-	-	-	-	-
		22021007	Welfare Packages	2,155,666.00	3,671,800.00	6,760,000.00	3,380,000.00	3,671,800.00	-
		22021023	Budget Preparation and Defense	-	-	650,000.00	325,000.00	-	-

SCHEDULE OF RECURRENT EXPENDITURE CONT'D
ADMINISTRATIVE SECTOR CONT'D

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
				2019	2020	2020	2020	2020	2020
				N	N	N	N	N	N
		22021025	Other Miscellaneous Expenses	9,183,464.00	21,711,400.00	42,600,000.00	21,300,000.00	21,711,400.00	-
		22021029	Daily Rated Staff Allowance	-	-	2,600,000.00	1,300,000.00	-	-
			Overhead Cost Total	17,010,350.00	35,870,502.51	144,000,000.00	72,000,000.00	35,870,550.00	47.49
			Ministry for Special Duties Total	39,172,347.80	85,617,276.09	148,600,000.00	78,825,700.00	85,617,790.00	513.91
71008001	Adamawa State Emergency Management Agency (ADSEMA)								
			Personnel Cost						
		21010101	Basic Salaries	-	-	-	-	-	-
			Personnel Cost Total	-	-	-	-	-	-
			Overhead Cost						
		22020101	Local Transport & Travels (Training)	171,998.00	100,000.00	4,000,000.00	2,000,000.00	100,000.00	-
		22020103	International Transport & Travel (Training)	-	-	5,000,000.00	2,500,000.00	-	-
		22020105	Hotel Accommodation	-	20,000.00	2,000,000.00	1,000,000.00	20,000.00	-
		22020201	Electricity Charges	-	-	-	-	-	-
		22020202	Telephone Charges	-	-	100,000.00	50,000.00	-	-
		22020203	Internet Access Charges	-	-	120,000.00	60,000.00	-	-
		22020204	Satellites Broadcasting Access Charges	940,000.00	-	680,000.00	340,000.00	-	-
		22020205	Water Rate	45,000.00	30,000.00	200,000.00	100,000.00	30,000.00	-
		22020206	Sewage Charges	15,000.00	-	1,000,000.00	500,000.00	-	-
		22020207	Leased Communication Lines	-	-	-	-	-	-
		22020301	Office Stationeries/Computer Consumables	108,500.00	287,250.00	500,000.00	250,000.00	287,300.00	50.00
		22020302	Books	-	-	-	-	-	-
		22020305	Printing on Non Security Documents	80,000.00	172,300.00	200,000.00	100,000.00	172,300.00	-
		22020306	Printing of Security Documents	135,500.00	116,000.00	150,000.00	75,000.00	116,000.00	-
		22020307	Drugs & Medical Supplies	-	-	3,000,000.00	1,500,000.00	-	-
		22020308	Field & Camping Material Supplies- covid-19 pandemic	135,000.00	-	2,000,000.00	101,000,000.00	-	-
		22020311	Food Stuff/Catering Materials Supplies	14,933,324.00	3,920,000.00	20,000,000.00	10,000,000.00	3,920,000.00	-
		22020401	Maintenance of Motor Vehicles/Transport Equipment	1,217,700.00	284,600.00	2,000,000.00	1,000,000.00	284,600.00	-
		22020402	Maintenance of Office Furnitures	18,500.00	-	1,000,000.00	500,000.00	-	-
		22020403	Maintenance of Building (Residential)	-	-	150,000.00	75,000.00	-	-
		22020404	Maintenance of Office/IT Equipment	129,500.00	-	200,000.00	100,000.00	-	-
		22020405	Maintenance of Plants/Generators	-	-	200,000.00	100,000.00	-	-
		22020406	Other Maintenance Services	20,000.00	-	50,000.00	25,000.00	-	-
		22020407	Maintenance of Air Conditioners	55,800.00	-	150,000.00	75,000.00	-	-
		22020501	Local Training - Course Fees	-	-	200,000.00	100,000.00	-	-
		22020605	Cleaning & Fumigation Service	-	-	200,000.00	100,000.00	-	-
		22020801	Motor Vehicle Fuel Cost	2,573,000.00	2,766,250.00	3,000,000.00	1,500,000.00	2,766,300.00	50.00
		22020802	Other Fuel Cost	-	-	-	-	-	-
		22020803	Generator Fuel Cost	122,000.00	85,000.00	200,000.00	100,000.00	85,000.00	-
		22020806	Cooking Gas/Fuel Cost	-	-	-	-	-	-
		22020901	Bank Charges (Other than Interest)	28,541.74	149,689.58	100,000.00	50,000.00	149,700.00	10.42
		22021001	Refreshment & Meals	175,000.00	479,000.00	500,000.00	250,000.00	479,000.00	-
		22021002	Honorarium & Sitting Allowance	355,000.00	95,000.00	2,400,000.00	1,200,000.00	95,000.00	-
		22021003	Publicity & Advertisement	100,000.00	410,000.00	5,000,000.00	2,500,000.00	410,000.00	-
		22021004	Medical Expenses	309,700.00	110,000.00	1,500,000.00	750,000.00	110,000.00	-

SCHEDULE OF RECURRENT EXPENDITURE CONT'D
ADMINISTRATIVE SECTOR CONT'D

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual 2019	Actual 2020	Original Budget 2020	Revised Budget 2020	Final Budget 2020	Variance 2020
				N	N	N	N	N	N
		22021006	Postage & Courier Services	-	-	100,000.00	50,000.00	-	-
		22021007	Welfare Packages	272,800.00	469,000.00	600,000.00	300,000.00	469,000.00	-
		22021023	Budget Preparation Expenses	100,000.00	188,000.00	500,000.00	250,000.00	188,000.00	-
		22021025	Other Miscellaneous Expenses	-	-	-	-	-	-
		22021029	Daily Rated Staff Allowance	1,785,000.00	2,220,000.00	3,000,000.00	1,500,000.00	2,220,000.00	-
		22021030	Covid-19 logistics for front line staff	-	-	-	100,000,000.00	-	-
			Overhead Cost Total	23,826,863.74	11,902,089.58	60,000,000.00	230,000,000.00	11,902,200.00	110.42
	Adamawa State Emergency Management Agency (ADSEMA) Total			23,826,863.74	11,902,089.58	60,000,000.00	230,000,000.00	11,902,200.00	110.42

SCHEDULE OF RECURRENT EXPENDITURE CONT'D.
ECONOMIC SECTOR

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
				2019	2020	2020	2020	2020	2020
				₦	₦	₦	₦	₦	₦
15001001	Ministry of Agriculture								
	Personnel Cost								
		21010101	Basic Salary	124,020,757.07	143,274,556.57	142,266,918.00	142,266,918.00	143,274,618.00	61.43
		21010102	Overtime Payments	-	-	-	-	-	-
		21010103	Consolidated Revenue Fund Charges - Salaries	4,365,215.00	6,103,206.24	-	-	6,103,300.00	93.76
		21020101	Housing/Rent Allowance	31,956,177.99	30,973,690.26	30,080,739.00	30,080,739.00	30,973,739.00	48.74
		21020102	Transport Allowance	7,518,540.03	12,494,514.18	8,512,570.00	8,512,570.00	12,494,570.00	55.82
		21020103	Meal Subsidy	1,458,384.57	1,699,889.92	1,188,989.00	1,188,989.00	1,699,989.00	99.08
		21020104	Utility Allowance	4,625,508.04	5,955,231.43	5,569,121.00	5,569,121.00	5,955,321.00	89.57
		21020105	Entertainment Allowance	676,083.10	1,209,555.62	923,147.00	923,147.00	1,209,647.00	91.38
		21020106	Leave Allowance	15,495,548.02	-	10,447,221.00	10,447,221.00	-	-
		21020107	Domestic Staff Allowance	6,591,566.34	12,508,225.98	6,402,050.00	6,402,050.00	12,508,250.00	24.02
		21020111	Hazard Allowance	-	-	-	-	-	-
		21020114	Wardrobe Allowance	14,352,463.28	24,114,359.66	-	15,787,800.00	24,114,400.00	40.34
		21020116	Outfit Allowance	-	-	-	-	-	-
		21020119	Newspaper Journals	129,306.97	471,554.85	-	142,300.00	471,600.00	45.15
		21020124	Student Nurses Allowance	-	-	-	-	-	-
		21020129	Motor Vehicle Maintenance Allowance	696,268.30	2,274,884.79	-	765,900.00	2,274,900.00	15.21
		21020134	Other Allowances and Benefits	5,633,537.98	3,523,267.66	27,575,045.00	27,575,045.00	3,523,268.00	0.34
	Personnel Cost Total			217,519,356.69	244,602,937.16	232,965,800.00	249,661,800.00	244,603,602.00	664.84
	Overhead Cost								
		22020101	Local Transport and Travels (Training)	-	969,500.00	6,120,000.00	3,060,000.00	969,500.00	-
		22020102	Local Travel and Transport - Others	1,803,840.00	276,000.00	2,526,200.00	1,263,100.00	276,000.00	-
		22020103	International Transport and Travels (Trg)	10.00	1,745.40	6,120,000.00	3,060,000.00	1,746.00	0.60
		22020104	International Transport/Travels Others	-	-	8,412,960.00	4,206,480.00	-	-
		22020105	Hotel Accommodation Local	-	-	1,020,000.00	510,000.00	-	-
		22020106	Hotel Accommodation International	-	-	680,000.00	340,000.00	-	-
		22020107	Hotel Accommodation - Local Training	-	-	680,000.00	340,000.00	-	-
		22020108	Hotel Accommodation - International Training	-	-	7,140,000.00	3,570,000.00	-	-
		22020203	Internet Access & Charges	-	-	108,800.00	54,400.00	-	-
		22020204	Satellites Broadcasting Access Charges	-	-	-	-	-	-
		22020205	Water Rates	-	-	102,000.00	51,000.00	-	-
		22020206	Sewage Charges	-	-	-	-	-	-
		22020207	Leased Communication Lines Charges	-	-	-	-	-	-
		22020209	Other Utility Charges	-	-	149,600.00	74,800.00	-	-
		22020301	Office Stationeries/Computer Consumables	526,300.00	194,500.00	374,000.00	187,000.00	194,500.00	-
		22020305	Printing of Non Security Documents	78,500.00	16,000.00	238,000.00	119,000.00	16,000.00	-
		22020309	Uniforms and other Clothing	-	-	2,380,000.00	1,190,000.00	-	-
		22020312	Other Materials and Supplies	75,600.00	103,000.00	129,200.00	64,600.00	103,000.00	-
		22020401	Maintenance of Motor Vehicle/Transport Equipment	530,000.00	141,000.00	3,889,600.00	1,944,800.00	141,000.00	-
		22020402	Maintenance of Office Furniture	150,000.00	33,000.00	1,734,000.00	867,000.00	33,000.00	-
		22020403	Maintenance of Building (Office)	-	-	-	-	-	-
		22020404	Maintenance of Office Equipment	367,670.00	198,600.00	374,000.00	187,000.00	198,600.00	-
		22020405	Maintenance of Plants/Generator	29,600.00	55,100.00	3,811,400.00	1,905,700.00	55,100.00	-
		22020406	Other Maintenance Services	-	12,000.00	374,000.00	187,000.00	12,000.00	-
		22020407	Maintenance of Air Conditioners	-	129,000.00	374,000.00	187,000.00	129,000.00	-
		22020501	Local Training-Course Fees	-	5,245,000.00	1,360,000.00	680,000.00	5,245,000.00	-
		22020601	Security Services	200,020.00	230,000.00	410,720.00	205,360.00	230,060.00	60.00
		22020605	Cleaning and Fumigation Services	102,000.00	90,000.00	306,680.00	153,340.00	90,000.00	-

SCHEDULE OF RECURRENT EXPENDITURE CONT'D.
ECONOMIC SECTOR CONT'D

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
				2019	2020	2020	2020	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	41,140.00	-	-
		22020801	Motor Vehicle Fuel Cost	108,800.00	109,000.00	374,000.00	187,000.00	109,000.00	-
		22020802	Other Transport Equipment Fuel Cost	-	-	-	-	-	-
		22020803	Plant/Generator Fuel Cost	828,092.00	518,000.00	1,700,000.00	850,000.00	518,000.00	-
		22020806	Cooking Gas/Fuel Cost	-	-	-	-	-	-
		22020901	Bank Charges	32,647.62	1,488,538.64	74,800.00	37,400.00	1,488,600.00	61.36
		22020902	Insurance Charges & Premium	-	-	-	-	-	-
		22021001	Refreshment and Meals	1,387,210.00	842,010.00	1,509,600.00	754,800.00	842,100.00	90.00
		22021002	Honorarium and allowance Payment	-	360,000.00	1,496,000.00	748,000.00	360,000.00	-
		22021003	Publicity and Advertisements	249,500.00	22,750.00	816,000.00	408,000.00	22,750.00	-
		22021004	Medical Expenses	-	-	-	-	-	-
		22021006	Medical Expenditure	-	-	-	-	-	-
		22021007	Welfare Packages	950,000.00	536,000.00	777,920.00	388,960.00	536,060.00	60.00
		22021008	Subscription to Professional Bodies	-	-	-	-	-	-
		22021009	Sporting Activities	-	-	-	-	-	-
		22021020	Foreign Scholarship and Bursary Awards	-	-	-	-	-	-
		22021023	Budget Preparation and Defense	-	-	116,960.00	58,480.00	-	-
		22021025	Other Miscellaneous Expenses	10,135,654.00	7,809,500.00	12,074,080.00	6,037,040.00	7,809,540.00	40.00
		22021026	Scholarship and Bursary Awards	-	-	-	-	-	-
		22021027	Monitoring & Evaluation (IMPACT+& PPRHAAetc)	-	-	163,200.00	81,600.00	-	-
		22021028	Research & Development	-	-	-	-	-	-
	Overhead Cost Total			17,555,443.62	19,380,244.04	68,000,000.00	34,000,000.00	19,380,556.00	311.96
		22010103	Death Benefits	-	-	-	-	-	-
	Ministry of Agriculture Total			235,074,800.31	263,983,181.20	300,965,800.00	283,661,800.00	263,984,158.00	976.80
15102001	Adamawa ADP								
	Personnel Cost								
		21010101	Basic Salary	121,090,898.25	111,045,222.44	92,935,000.00	92,935,000.00	111,045,300.00	77.56
		21020101	Housing/Rent Allowance	21,707,284.50	19,910,866.19	24,682,000.00	24,682,000.00	19,910,867.00	0.81
		21020102	Transport Allowance	5,833,020.13	6,415,270.49	9,079,000.00	9,079,000.00	6,415,271.00	0.51
		21020103	Meal Allowance	1,343,343.23	1,302,817.90	2,667,000.00	2,667,000.00	1,302,818.00	0.10
		21020104	Utility Allowance	3,384,880.10	3,259,093.41	4,312,000.00	4,312,000.00	3,259,094.00	0.59
		21020105	Entertainment Allowance	252,704.51	249,092.94	217,000.00	217,000.00	249,100.00	7.06
		21020106	Leave Allowance	14,201,055.51	297,289.50	1,085,000.00	1,085,000.00	297,290.00	0.50
		21020107	Domestic Staff	5,196,887.47	7,208,476.57	5,068,000.00	5,068,000.00	7,208,500.00	23.43
		21020108	Shift Allowance	156,608.00	400,076.00	742,000.00	742,000.00	400,077.00	1.00
		21020109	Call Duties Allowance	1,506,560.00	1,413,200.00	791,000.00	791,000.00	1,413,200.00	-
		21020111	Hazard Allowance	839,668.11	709,475.81	-	923,700.00	709,476.00	0.19
		21020114	Wardrobe Allowance	11,179,879.39	11,721,250.55	-	12,297,900.00	11,721,251.00	0.45
		21020119	Journal Allowance	-	-	-	-	-	-
		21020129	Motor Vehicle Maint. Allowance	-	-	35,000.00	35,000.00	-	-

SCHEDULE OF RECURRENT EXPENDITURE CONT'D.
ECONOMIC SECTOR CONT'D

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
				2019	2020	2020	2020	2020	2020
				₦	₦	₦	₦	₦	₦
		21020130	Special Allowance	3,340.00	3,340.00	56,000.00	56,000.00	3,340.00	-
		21020134	Other Allowances & Benefits	5,238,699.09	1,232,454.78	14,826,000.00	14,826,000.00	1,232,455.00	0.22
		21020141	Furniture Allowance	-	-	-	-	-	-
	Personnel Cost Total			191,934,828.29	165,167,926.58	156,495,000.00	169,716,600.00	165,168,039.00	112.42
	Overhead Cost								
		22020101	Local Transport and Travels (Training)	10,000.00	-	300,000.00	150,000.00	-	-
		22020102	Local Travel and Transport - Others	5,000.00	66,000.00	2,621,000.00	1,310,500.00	66,000.00	-
		22020103	International Transport and Travel - Training	-	-	3,308,000.00	1,654,000.00	-	-
		22020105	Hotel Accommodation	-	-	259,000.00	129,500.00	-	-
		22020201	Electricity Charges	172,000.00	11,000.00	262,000.00	131,000.00	11,000.00	-
		22020202	Telephone Charges	7,000.00	10,000.00	50,000.00	25,000.00	10,000.00	-
		22020203	Telephone Charges	-	6,000.00	-	-	6,000.00	-
		22020204	Internet Access & Website Hosting Charges	34,000.00	-	250,000.00	125,000.00	-	-
		22020205	Water Rates	-	-	-	-	-	-
		22020206	Sewage Charges	-	17,500.00	150,000.00	75,000.00	17,500.00	-
		22020301	Office Stationeries/Computer Consumables	186,900.00	73,000.00	450,000.00	225,000.00	73,000.00	-
		22020302	Library Books and Periodicals	-	-	275,000.00	137,500.00	-	-
		22020303	Newspapers	-	-	5,000.00	2,500.00	-	-
		22020305	Printing of Non Security Documents	101,500.00	22,000.00	250,000.00	125,000.00	22,000.00	-
		22020306	Printing of Security Documents	-	5,000.00	300,000.00	150,000.00	5,000.00	-
		22020308	Field Materials and Supplies	-	-	300,000.00	150,000.00	-	-
		22020309	Uniforms & Other Clothing	-	-	100,000.00	50,000.00	-	-
		22020310	Teaching Aids Materials	-	-	336,000.00	168,000.00	-	-
		22020311	Food Stuff Supplies	1,185,500.00	-	-	-	-	-
		22020401	Maintenance of Motor Vehicle/Transport Equipment	43,000.00	327,400.00	2,500,000.00	1,250,000.00	327,400.00	-
		22020402	Maintenance of Office Furniture	44,000.00	14,500.00	750,000.00	375,000.00	14,500.00	-
		22020403	Maintenance of Office Building Residential Qtrs	47,850.00	38,500.00	600,000.00	300,000.00	38,500.00	-
		22020404	Maintenance of Office / IT Equipments	82,000.00	7,115,910.00	260,000.00	130,000.00	7,116,000.00	90.00
		22020405	Maintenance of Plants & Generators	5,600.00	-	200,000.00	100,000.00	-	-
		22020406	Other Maintenance Services	52,000.00	44,000.00	50,000.00	25,000.00	44,000.00	-
		22020407	Maintenance of Airconditioners	-	-	170,000.00	85,000.00	-	-
		22020501	Local Training	-	-	2,700,000.00	1,350,000.00	-	-
		22020502	International Training - Course Fees	-	-	7,000,000.00	3,500,000.00	-	-
		22020601	Security Services	9,600.00	-	27,000.00	13,500.00	-	-
		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	7,500.00	250,000.00	125,000.00	7,500.00	-
		22020701	Financial Consulting	-	-	-	-	-	-
		22020702	Information Technology Consulting	-	-	-	-	-	-
		22020703	Legal Services	-	-	-	-	-	-
		22020704	Engineering Services	-	-	-	-	-	-
		22020705	Architectural Services	-	-	973,000.00	486,500.00	-	-
		22020706	Surveying Services	-	-	-	-	-	-
		22020801	Motor Vehicle Fuel Cost	61,900.00	163,600.00	500,000.00	250,000.00	163,600.00	-
		22020802	Other Fuel Cost	98,500.00	-	-	-	-	-
		22020803	Generator Fuel Cost	-	-	120,000.00	60,000.00	-	-
		22020806	Cooking Gas/Fuel Cost	-	-	-	-	-	-
		22020901	Bank Charges	59,503.17	41,968.02	60,000.00	30,000.00	42,000.00	31.98
		22020902	Insurance Charges & Premium	-	-	-	-	-	-

SCHEDULE OF RECURRENT EXPENDITURE CONT'D.
ECONOMIC SECTOR CONT'D

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
				2019	2020	2020	2020	2020	2020
				₦	₦	₦	₦	₦	₦
		22021001	Refreshment and Meals	-	-	150,000.00	75,000.00	-	-
		22021002	Honorarium and Sitting Allowance Payment	-	-	-	-	-	-
		22021003	Publicity and Advertisements	-	-	300,000.00	150,000.00	-	-
		22021004	Medical Expenses	-	-	980,000.00	490,000.00	-	-
		22021006	Postage and Courier Services	-	-	12,000.00	6,000.00	-	-
		22021007	Welfare Packages	-	-	250,000.00	125,000.00	-	-
		22021008	Subscription to Professional Bodies	-	-	100,000.00	50,000.00	-	-
		22021009	Sporting Activities	-	-	-	-	-	-
		22021023	Budget Preparation and Defense	80,000.00	65,000.00	300,000.00	150,000.00	65,000.00	-
		22021025	Other Miscellaneous Expenses	43,911,150.00	3,227,500.00	4,840,000.00	2,420,000.00	3,227,500.00	-
	Overhead Cost Total			46,257,003.17	11,256,378.02	32,308,000.00	16,154,000.00	11,256,500.00	121.98
	Adamawa ADP Total			238,191,831.46	176,424,304.60	188,803,000.00	185,870,600.00	176,424,539.00	234.40
15114001	Adamawa Agricultural Mechanization Authority								
	Personnel Cost								
		21010101	Basic Salary	44,380,615.13	47,966,712.30	45,967,475.00	45,967,475.00	47,966,775.00	62.70
		21010103	Consolidated Revenue Fund Charges - Salaries	1,487,500.00	-	-	-	-	-
		21020101	Rent Supplement	10,825,925.52	10,960,624.62	11,867,775.00	11,867,775.00	10,960,625.00	0.38
		21010102	Transport Allowance	2,732,518.72	3,552,864.19	3,955,950.00	3,955,950.00	3,552,865.00	0.81
		21020103	Meal Allowance	525,437.68	620,181.78	4,363,425.00	4,363,425.00	620,182.00	0.22
		21020104	Utility Allowance	1,564,973.22	6,144,835.80	1,936,425.00	1,936,425.00	6,144,925.00	89.20
		21020105	Entertainment Allowances	103,191.46	198,894.01	58,275.00	58,275.00	198,975.00	80.99
		21020106	Leave Allowance	5,000,614.70	-	7,158,900.00	7,158,900.00	-	-
		21020107	Domestic Allowances	2,033,265.52	2,979,527.02	1,253,025.00	1,253,025.00	2,979,625.00	97.98
		21020114	Wardrobe Allowance	4,232,964.57	7,170,626.21	-	4,656,300.00	7,170,700.00	73.79
		21020134	Other Allowances	2,886,099.30	2,573,839.02	6,438,750.00	6,438,750.00	2,573,840.00	0.98
	Personnel Cost Total			75,773,105.82	82,168,104.95	83,000,000.00	87,656,300.00	82,168,512.00	407.05
	Overhead Cost								
		22020101	Local Transport and Travels	329,157.00	149,500.00	2,000,000.00	1,000,000.00	149,500.00	-
		22020105	Hotel Accommodation	-	-	275,000.00	137,500.00	-	-
		22020202	Telephone Charges	-	-	50,000.00	25,000.00	-	-
		22020203	Internet Access & Website Hosting Charges	-	-	13,000.00	6,500.00	-	-
		22020205	Water Rates	6,000.00	6,000.00	30,000.00	15,000.00	6,000.00	-
		22020301	Office Materials and Supplies	5.00	-	100,000.00	50,000.00	-	-
		22020305	Printing of Non Security Documents	50,005.00	78,000.00	100,000.00	50,000.00	78,000.00	-
		22020308	Field Materials and Supplies	-	-	100,000.00	50,000.00	-	-
		22020401	Maintenance of Motor Vehicles	220,558.00	162,400.00	330,000.00	165,000.00	162,400.00	-
		22020402	Maintenance of Office Furniture	16,443.38	-	100,000.00	50,000.00	-	-
		22020403	Maintenance of Building (Residential)	-	12,500.00	300,000.00	150,000.00	12,500.00	-
		22020404	Maintenance of Computer & IT Equipment	15,000.00	5,000.00	150,000.00	75,000.00	5,000.00	-
		22020405	Maintenance of Plants/Generator	1,000.00	-	220,000.00	110,000.00	-	-
		22020406	Other Maintenance Services	221,700.00	215,200.00	1,371,000.00	685,500.00	215,200.00	-
		22020407	Maintenance of Air Conditioners	6,000.00	-	100,000.00	50,000.00	-	-
		22020501	Local Training-Course Fees	-	-	200,000.00	100,000.00	-	-
		22020601	Security Services	653,000.00	1,070,000.00	1,314,000.00	657,000.00	1,070,000.00	-
		22020605	Cleaning and Fumigation Services	-	2,000.00	72,000.00	36,000.00	2,000.00	-
		22020702	Information Technology Consulting	-	-	110,000.00	55,000.00	-	-

SCHEDULE OF RECURRENT EXPENDITURE CONT'D.
ECONOMIC SECTOR CONT'D

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
				2019	2020	2020	2020	2020	2020
				₦	₦	₦	₦	₦	₦
		22020704	Engineering Services	-	-	100,000.00	50,000.00	-	-
		22020801	Motor Vehicle Fuel Cost	170.00	45,000.00	330,000.00	165,000.00	45,000.00	-
		22020802	Other Fuel Cost	511,030.00	106,250.00	200,000.00	100,000.00	106,300.00	50.00
		22020803	Generator Fuel Cost	-	-	200,000.00	100,000.00	-	-
		22020901	Bank Charges	3,685.74	4,650.57	50,000.00	25,000.00	4,651.00	0.43
		22021001	Refreshment and Meals	10,000.00	161,000.00	50,000.00	25,000.00	161,000.00	-
		22021002	Honorarium and Sitting Allowance Payment	-	-	50,000.00	25,000.00	-	-
		22021003	Publicity and Advertisements	-	-	50,000.00	25,000.00	-	-
		22021004	Medical Expenditure	-	-	220,000.00	110,000.00	-	-
		22021007	Welfare Packages	56,000.00	30,000.00	285,000.00	142,500.00	30,000.00	-
		22021008	Subscription to Professional Bodies	-	-	100,000.00	50,000.00	-	-
		22021009	Sporting Activities	-	-	400,000.00	200,000.00	-	-
		22021023	Budget Preparation and Defense	-	15,000.00	30,000.00	15,000.00	15,000.00	-
		22021025	Other Miscellaneous Expenses	1,395,645.00	1,327,000.00	6,000,000.00	3,000,000.00	1,327,000.00	-
	Overhead Cost Total			3,495,399.12	3,389,500.57	15,000,000.00	7,500,000.00	3,389,551.00	50.43
	Adamawa Agricultural Mechanization Authority Total			79,268,504.94	85,557,605.52	98,000,000.00	95,156,300.00	85,558,063.00	457.48
20001001	Ministry of Finance								
	Personnel Cost								
		21010101	Basic Salary	40,698,214.80	47,023,314.17	91,243,000.00	91,243,000.00	47,023,315.00	0.83
		21010102	Overtime Payments	-	-	-	-	-	-
		21010103	Consolidated Revenue Fund Charges - Salaries	5,209,605.72	5,683,206.24	-	-	5,683,300.00	93.76
		21010105	Salaries Arrears	-	-	-	-	-	-
		21020101	Housing/Rent Allowance	9,869,198.82	10,733,686.24	22,077,000.00	22,077,000.00	10,733,687.00	0.76
		21020102	Transport Allowance	2,308,595.18	2,762,395.77	5,887,000.00	5,887,000.00	2,762,396.00	0.23
		21020103	Meal Subsidy	470,481.05	557,889.52	900,000.00	900,000.00	557,890.00	0.48
		21020104	Utility Allowance	1,323,621.04	1,555,136.97	2,456,000.00	2,456,000.00	1,555,137.00	0.03
		21020105	Entertainment Allowance	12,780.18	11,447.40	132,000.00	132,000.00	11,448.00	0.60
		21020106	Leave Allowance	4,124,881.74	-	9,124,000.00	9,124,000.00	-	-
		21020107	Domestic Staff Allowance	299,647.54	367,196.92	2,987,000.00	2,987,000.00	367,197.00	0.08
		21020111	Hazard Allowance	3,750.00	-	-	4,200.00	-	-
		21020113	TSS	50,420.13	32,534.30	-	55,500.00	32,535.00	0.70
		21020141	Furniture Allowance	6,374,764.68	9,086,284.25	17,776,000.00	17,776,000.00	9,086,285.00	0.75
		21020133	Regular Allowance	-	-	-	-	-	-
		21020134	Other Allowances and Benefits	981,897.91	-	360,000.00	360,000.00	-	-
	Personnel Cost Total			71,727,858.79	77,813,091.78	152,942,000.00	153,001,700.00	77,813,190.00	98.22
	Overhead Cost								
		22020101	Local Travel and Transport - Training	4,875,300.00	1,000,000.00	27,578,100.00	13,789,050.00	1,000,000.00	-
		22020102	Local Travel and Transport - Others	40,667,850.00	36,533,025.00	40,058,750.00	20,029,375.00	36,533,075.00	50.00
		22020103	International Transport and Travels - Training	-	-	-	-	-	-
		22020104	International Transport and Travels - Others	-	-	5,000,000.00	2,500,000.00	-	-
		22020105	Hotel Accommodation - Local	3,130,000.00	-	5,775,000.00	2,887,500.00	-	-
		22020109	Per Diems/Estacodes	-	-	5,000,000.00	2,500,000.00	-	-
		22020201	Electricity Charges	217,500,000.00	266,430,713.98	200,000,000.00	100,000,000.00	266,430,800.00	86.02
		22020202	Telephone Charges	-	-	766,000.00	383,000.00	-	-
		22020203	Internet Access Charges	-	20,000.00	4,875,190.00	2,437,595.00	20,000.00	-
		22020204	Satellite Broadcasting Access Charges	225,700.00	148,000.00	557,700.00	278,850.00	148,000.00	-

SCHEDULE OF RECURRENT EXPENDITURE CONT'D.
ECONOMIC SECTOR CONT'D

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
				2019	2020	2020	2020	2020	2020
				₦	₦	₦	₦	₦	₦
		22020301	Office Stationeries/Computer Consumables	197,321,900.00	287,855,672.05	300,000,000.00	150,000,000.00	287,855,700.00	27.95
		22020302	Books	-	-	-	-	-	-
		22020303	Newspapers	105,000.00	100,000.00	200,000.00	100,000.00	100,000.00	-
		22020305	Printing of Non Security Documents	750,000.00	7,523,600.00	10,500,000.00	5,250,000.00	7,523,600.00	-
		22020306	Printing of Security Documents	165,000.00	180,000.00	787,500.00	393,750.00	180,000.00	-
		22020307	Drugs & Medical Supplies	-	-	228,000.00	114,000.00	-	-
		22020308	Field & Camping Materials Supplies	-	-	-	-	-	-
		22020309	Uniforms & Other Clothing	-	-	-	-	-	-
		22020310	Teaching Aids/Instruction Materials	-	-	-	-	-	-
		22020312	Other Materials and Supplies	-	-	1,554,000.00	777,000.00	-	-
		22020401	Maintenance of Motor Vehicle/Transport Equipment	849,000.00	979,950.00	3,520,000.00	1,760,000.00	979,950.00	-
		22020402	Maintenance of Office Furniture	1,324,000.00	70,500.00	1,732,500.00	866,250.00	70,500.00	-
		22020403	Maintenance of Office Building and Residential Qtrs	50,000.00	-	-	-	-	-
		22020404	Maintenance of Office/IT Equipments	1,326,600.00	356,500.00	3,150,000.00	1,575,000.00	356,500.00	-
		22020405	Maintenance of Plants & Generators	24,000.00	-	4,620,000.00	2,310,000.00	-	-
		22020406	Other Maintenance Services	-	-	210,000.00	105,000.00	-	-
		22020407	Maintenance of Airconditioners	-	-	150,000.00	75,000.00	-	-
		22020501	Local Training	2,526,000.00	-	18,480,000.00	9,240,000.00	-	-
		22020502	International Training	-	-	-	-	-	-
		22020503	Other Training Materials	-	-	730,000.00	365,000.00	-	-
		22020601	Security Services	742,000.00	528,000.00	693,000.00	346,500.00	528,000.00	-
		22020602	Office Rent	-	-	-	-	-	-
		22020604	Security Vote (Including Operations)	-	-	200,000.00	100,000.00	-	-
		22020605	Cleaning & Fumigation Services	444,000.00	70,000.00	577,500.00	288,750.00	70,000.00	-
		22020701	Financial Consulting	-	43,752,850.00	648,000,000.00	324,000,000.00	43,752,850.00	-
		22020702	Information Technology Consulting	35,000,000.00	197,095,687.50	330,000,000.00	165,000,000.00	197,095,700.00	12.50
		22020703	Legal Services	-	48,250.00	1,155,000.00	577,500.00	48,250.00	-
		22020801	Motor Vehicle Fuel Cost	1,452,000.00	1,426,100.00	2,367,750.00	1,183,875.00	1,426,175.00	75.00
		22020802	Other Transport Equipment Fuel Cost	-	-	-	-	-	-
		22020803	Plant /Generator Fuel Cost	2,545,500.00	2,433,000.00	5,197,500.00	2,598,750.00	2,433,000.00	-
		22020806	Cooking Gas/Fuel Cost	-	-	-	-	-	-
		22020901	Bank Charges (Other than Interest)	721,628.89	1,184,631.91	8,682,135.00	4,341,100.00	1,184,632.00	0.09
		22020902	Insurance Premium	-	-	-	-	-	-
		22021001	Refreshment & Meals	7,649,250.00	1,509,100.00	7,854,000.00	3,927,000.00	1,509,100.00	-
		22021002	Honorarium & Sitting Allowance	330,000.00	100,000.00	5,800,000.00	2,900,000.00	100,000.00	-
		22021003	Publicity & Advertisements	1,065,000.00	1,964,600.00	1,704,150.00	852,075.00	1,964,675.00	75.00
		22021004	Medical Expenses	3,428,000.00	4,009,350.00	3,950,000.00	1,975,000.00	4,009,400.00	50.00
		22021006	Postages & Courier Services	287,750.00	34,500.00	173,250.00	86,625.00	34,505.00	5.00
		22021007	Welfare Packages	8,175,000.00	3,498,000.00	8,662,500.00	4,331,250.00	3,498,000.00	-
		22021008	Subscription to Professional Bodies	-	-	1,000,000.00	500,000.00	-	-
		22021009	Sporting Activities	-	-	-	-	-	-
		22021021	Special Days/Celebration	-	-	400,000.00	200,000.00	-	-
		22021022	NYSC Allowance	580,000.00	640,000.00	638,000.00	319,000.00	640,000.00	-
		22021023	Budget Preparation Expenses	400,000.00	-	1,000,000.00	500,000.00	-	-
		22021025	Other Miscellaneous Expenses	98,177,440.00	170,119,747.00	427,538,600.00	213,769,300.00	170,119,748.00	1.00
		22021029	Daily Rated Staff Allowance	3,107,000.00	3,960,000.00	4,620,000.00	2,310,000.00	3,960,000.00	-
	Overhead Cost Total			634,944,918.89	1,033,571,777.44	2,095,686,125.00	1,047,843,095.00	1,033,572,160.00	382.56
	Ministry of Finance Total			706,672,777.68	1,111,384,869.22	2,248,628,125.00	1,200,844,795.00	1,111,385,350.00	480.78

SCHEDULE OF RECURRENT EXPENDITURE CONT'D.
ECONOMIC SECTOR CONT'D

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
				2019	2020	2020	2020	2020	2020
				₦	₦	₦	₦	₦	₦
20002001	Debt Management Agency								
	Personnel Cost								
		21010101	Basic Salary	3,254,640.40	2,940,747.49	7,190,000.00	7,190,000.00	2,940,748.00	0.51
		21010102	Overtime Payments	-	-	-	-	-	-
		21010103	Consolidated Revenue Fund Charges - Salaries	4,860,714.43	5,302,597.56	5,625,000.00	5,625,000.00	5,302,598.00	0.44
		21020101	Housing/Rent Allowance	3,791,294.54	2,695,685.20	5,259,000.00	5,259,000.00	2,695,686.00	0.80
		21020102	Transport Allowance	1,203,831.60	1,176,299.40	2,812,000.00	2,812,000.00	1,176,300.00	0.60
		21020103	Meal Subsidy	788,793.29	755,112.83	1,319,000.00	1,319,000.00	755,113.00	0.17
		21020104	Utility Allowance	1,404,427.13	1,176,299.40	2,875,000.00	2,875,000.00	1,176,300.00	0.60
		21020105	Entertainment Allowance	272,103.69	92,445.00	292,000.00	292,000.00	92,445.00	-
		21020106	Leave Allowance	325,464.45	171,543.82	840,000.00	840,000.00	171,544.00	0.18
		21020107	Domestic Staff Allowance	1,295,128.88	1,396,668.53	3,509,000.00	3,509,000.00	1,396,669.00	0.47
		21020132	Non Clinical Allowance	-	-	-	-	-	-
		21020134	Other Allowance and Benefits	3,017,017.21	3,143,066.11	7,779,000.00	7,779,000.00	3,143,100.00	33.89
		21020201	NHIS Contribution	-	-	-	-	-	-
		21020202	Contributory Pension	-	-	-	-	-	-
		21020203	Group Life Insurance	-	-	-	-	-	-
		21020204	Employer's Compensations Fund	-	-	-	-	-	-
		21020205	Housing Fund Contribution	-	-	-	-	-	-
	Personnel Cost Total			20,213,415.62	18,850,465.34	37,500,000.00	37,500,000.00	18,850,503.00	37.66
	Overhead Cost								
		22020101	Local Travel and Transport - Training	3,417,720.00	1,490,100.00	4,497,000.00	2,248,500.00	1,490,100.00	-
		22020102	Local Travel and Transport - Others	-	-	-	-	-	-
		22020103	International Transport and Travels - Training	-	-	2,200,000.00	1,100,000.00	-	-
		22020105	Hotel Accommodation - Local	3,333,000.00	1,126,460.00	2,750,000.00	1,375,000.00	1,126,460.00	-
		22020201	Electricity Charges	-	20,000.00	-	-	20,000.00	-
		22020202	Telephone Charges	10,000.00	-	110,000.00	55,000.00	-	-
		22020203	Internet Access Charges	204,700.00	143,000.00	221,430.00	110,715.00	143,015.00	15.00
		22020204	Satellite Broadcasting Access Charges	82,200.00	112,500.00	84,700.00	42,350.00	112,550.00	50.00
		22020205	Water Rates	-	-	-	-	-	-
		22020206	Sewerage Charges	-	-	-	-	-	-
		22020207	Leased Communication Lines(s)	-	-	-	-	-	-
		22020301	Office Stationeries/Computer Consumables	1,104,500.00	1,195,400.00	900,000.00	450,000.00	1,195,400.00	-
		22020302	Books	-	-	-	-	-	-
		22020303	Newspapers	-	4,480.00	99,000.00	49,500.00	4,480.00	-
		22020305	Printing of Non Security Documents	90,000.00	47,000.00	133,100.00	66,550.00	47,000.00	-
		22020306	Printing of Security Documents	60,000.00	100,000.00	179,080.00	89,540.00	100,040.00	40.00
		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	38,500.00	-	-
		22020312	Other Materials and Supply	252,500.00	212,000.00	330,000.00	165,000.00	212,000.00	-
		22020401	Maintenance of Motor Vehicle/Transport Equipment	292,200.00	194,000.00	275,000.00	137,500.00	194,000.00	-
		22020402	Maintenance of Office Furniture	455,700.00	366,000.00	526,200.00	263,100.00	366,000.00	-
		22020403	Maintenance of Office Building/Residential Qtrs	-	-	-	-	-	-
		22020404	Maintenance of Office / IT Equipments	195,500.00	139,000.00	352,110.00	176,055.00	139,000.00	-
		22020405	Maintenance of Plants & Generators	371,100.00	132,000.00	369,600.00	184,800.00	132,000.00	-

SCHEDULE OF RECURRENT EXPENDITURE CONT'D.
ECONOMIC SECTOR CONT'D

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
				2019	2020	2020	2020	2020	2020
				₦	₦	₦	₦	₦	₦
		22020406	Other Maintenance Services	141,300.00	103,500.00	115,500.00	57,750.00	103,550.00	50.00
		22020407	Maintenance of Airconditioners	85,000.00	42,000.00	142,780.00	71,390.00	42,000.00	-
		22020501	Local Training	435,000.00	1,235,000.00	2,250,600.00	1,125,300.00	1,235,000.00	-
		22020502	International Training	-	-	1,800,000.00	900,000.00	-	-
		22020503	Other Training Materials	-	-	2,230,000.00	1,115,000.00	-	-
		22020504	Seminars/Workshops & Conferences	223,000.00	-	2,783,000.00	1,391,500.00	-	-
		22020601	Security Services	-	-	-	-	-	-
		22020602	Office Rent	-	-	-	-	-	-
		22020603	Residential Rent	-	-	-	-	-	-
		22020604	Security Vote (Including Operations)	-	-	-	-	-	-
		22020605	Cleaning & Fumigation Services	46,500.00	72,100.00	96,800.00	48,400.00	72,100.00	-
		22020701	Financial Consulting	-	5,180,000.00	227,747,400.00	113,873,700.00	5,180,000.00	-
		22020702	Information Technology Consulting	-	-	-	-	-	-
		22020703	Legal Services	-	-	-	-	-	-
		22020704	Engineering Services	-	-	-	-	-	-
		22020705	Architectural Services	-	-	-	-	-	-
		22020706	Surveying Services	-	-	-	-	-	-
		22020707	Agricultural Consulting	-	-	-	-	-	-
		22020801	Motor Vehicle Fuel Cost	599,480.00	290,100.00	600,000.00	300,000.00	290,100.00	-
		22020802	Other Transport Equipment Fuel Cost	-	-	-	-	-	-
		22020803	Plant /Generator Fuel Cost	680,000.00	577,000.00	1,200,000.00	600,000.00	577,000.00	-
		22020806	Cooking Gas/Fuel Cost	-	-	-	-	-	-
		22020901	Bank Charges (Other than Interest)	33,306.96	3,910,887.23	60,500.00	30,250.00	3,910,950.00	62.77
		22020902	Insurance Premium	-	-	-	-	-	-
		22021001	Refreshment & Meals	184,000.00	60,000.00	665,500.00	332,750.00	60,000.00	-
		22021002	Honorarium & Sitting Allowance	5,850,000.00	-	4,000,000.00	2,000,000.00	-	-
		22021003	Publicity & Advertisements	20,000.00	20,000.00	275,000.00	137,500.00	20,000.00	-
		22021004	Medical Expenses	-	-	-	-	-	-
		22021005	Service School Fees Payment	-	-	-	-	-	-
		22021006	Postages & Courier Services	-	-	36,300.00	18,150.00	-	-
		22021007	Welfare Packages	1,340,000.00	950,000.00	1,100,000.00	550,000.00	950,000.00	-
		22021008	Subscription to Professional Bodies	-	-	-	-	-	-
		22021009	Sporting Activities	-	-	-	-	-	-
		22021010	Direct Teaching & Laboratory Cost	-	80,000.00	-	-	80,000.00	-
		22021023	Budget Preparation Expenses	-	-	150,000.00	75,000.00	-	-
		22021024	Final Accounts Preparation Expenses	-	-	-	-	-	-
		22021025	Other Miscellaneous Expenses	4,195,500.00	14,139,914.00	55,400,000.00	27,700,000.00	14,139,914.00	-
		22021027	Monitoring & Evaluation	2,394,651.00	1,018,250.00	789,800.00	394,900.00	1,018,300.00	50.00
		22021029	Daily Rated Staff Allowance	-	-	1,200,000.00	600,000.00	-	-
			Overhead Cost Total	26,096,857.96	32,960,691.23	315,747,400.00	157,873,700.00	32,960,959.00	267.77
			Debt Management Agency Total	46,310,273.58	51,811,156.57	353,247,400.00	195,373,700.00	51,811,462.00	305.43
20003001	Budget Department								
	Personnel Cost								
		21010101	Basic Salary	21,209,099.49	10,064,301.78	13,684,000.00	13,684,000.00	10,064,302.00	0.22
		21010102	Overtime Payments	-	-	-	-	-	-
		21010103	Consolidated Revenue Fund Charges - Salaries	-	-	-	-	-	-

SCHEDULE OF RECURRENT EXPENDITURE CONT'D.
ECONOMIC SECTOR CONT'D

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
				2019	2020	2020	2020	2020	2020
				₦	₦	₦	₦	₦	₦
		21010104	Basic Wages	-	-	-	-	-	-
		21020101	Housing/Rent Allowance	5,082,837.68	2,302,707.97	2,275,000.00	2,275,000.00	2,302,800.00	92.03
		21020102	Transport Allowance	1,553,040.78	704,542.47	1,100,000.00	1,100,000.00	704,543.00	0.53
		21020103	Meal Subsidy	312,812.41	126,966.16	300,000.00	300,000.00	126,967.00	0.84
		21020104	Utility Allowance	868,516.12	369,370.99	325,000.00	325,000.00	369,400.00	29.01
		21020105	Entertainment Allowance	57,499.27	11,447.40	-	63,300.00	11,448.00	0.60
		21020106	Leave Allowance	848,917.50	-	-	-	-	-
		21020107	Domestic Staff Allowance	453,822.55	367,196.92	-	499,300.00	367,197.00	0.08
		21020113	Teaching Allowance	80,598.63	144,913.74	-	88,700.00	145,000.00	86.26
		21020114	Wardrobe Allowance	3,293,262.44	1,879,477.66	-	3,622,600.00	1,879,478.00	0.34
		21020130	Specialist Allowances	-	-	-	673,000.00	-	-
		21020132	Non Clinical Allowance	-	-	-	-	-	-
		21020134	Other Allowances and Benefits	611,803.68	-	-	-	-	-
		21020141	Furniture Allowances	-	-	2,000,000.00	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	316,000.00	-	-
	Personnel Cost Total			34,372,210.55	15,970,925.09	20,000,000.00	24,946,900.00	15,971,135.00	209.91
	Overhead Cost								
		22020101	Local Travel and Transport - Training	-	60,000.00	10,000,000.00	5,000,000.00	60,000.00	-
		22020102	Local Travel and Transport - Others	-	713,600.00	3,000,000.00	1,500,000.00	713,600.00	-
		22020103	International Transport and Travels - Training	-	-	1,000,000.00	500,000.00	-	-
		22020104	International Transport and Travels - Others	-	-	1,000,000.00	500,000.00	-	-
		22020105	Hotel Accommodation - Local	-	-	1,000,000.00	500,000.00	-	-
		22020109	Call Duties Allowances	-	-	-	-	-	-
		22020201	Electricity Charges	-	-	50,000.00	25,000.00	-	-
		22020202	Telephone Charges	-	-	-	-	-	-
		22020203	Internet Access Charges	-	-	600,000.00	300,000.00	-	-
		22020204	Satellite Broadcasting Access Charges	60,000.00	55,000.00	100,000.00	50,000.00	55,000.00	-
		22020205	Water Rates	-	-	-	-	-	-
		22020206	Sewerage Charges	-	-	-	-	-	-
		22020207	Leased Communication Lines(s)	-	-	-	-	-	-
		22020209	Other Utility Charges	-	5,000.00	1,000,000.00	500,000.00	5,000.00	-
		22020301	Office Stationeries/Computer Consumables	900,500.00	237,500.00	2,000,000.00	1,000,000.00	237,500.00	-
		22020302	Books	-	-	-	-	-	-
		22020305	Printing of Non Security Documents	-	10,000.00	400,000.00	200,000.00	10,000.00	-
		22020306	Printing of Security Documents	-	-	1,000,000.00	500,000.00	-	-
		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	-	-	2,000,000.00	1,000,000.00	-	-
		22020401	Maintenance of Motor Vehicle/Transport Equipment	575,000.00	600,000.00	1,000,000.00	500,000.00	600,000.00	-
		22020402	Maintenance of Office Furniture	-	472,500.00	500,000.00	250,000.00	472,500.00	-
		22020403	Maintenance of Office Building/Residential Qtrs	-	-	-	-	-	-
		22020404	Maintenance of Office / IT Equipments	300,000.00	-	2,000,000.00	1,000,000.00	-	-

SCHEDULE OF RECURRENT EXPENDITURE CONT'D.
ECONOMIC SECTOR CONT'D

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
				2019	2020	2020	2020	2020	2020
				₦	₦	₦	₦	₦	₦
		22020405	Maintenance of Plants & Generators	-	-	200,000.00	100,000.00	-	-
		22020406	Other Maintenance Services	-	-	100,000.00	50,000.00	-	-
		22020407	Maintenance of Airconditioners	13,000.00	101,500.00	100,000.00	50,000.00	101,500.00	-
		22020501	Local Training	-	-	25,000,000.00	12,500,000.00	-	-
		22020502	International Training	-	-	3,000,000.00	1,500,000.00	-	-
		22020601	Security Services	-	-	-	-	-	-
		22020602	Office Rent	-	-	-	-	-	-
		22020603	Residential Rent	-	-	-	-	-	-
		22020604	Security Vote (Including Operations)	-	-	-	-	-	-
		22020605	Cleaning & Fumigation Services	40,000.00	82,000.00	100,000.00	50,000.00	82,000.00	-
		22020701	Financial Consulting	-	5,950,000.00	2,000,000.00	1,000,000.00	5,950,000.00	-
		22020702	Information Technology Consulting	-	-	-	-	-	-
		22020703	Legal Services	-	-	300,000.00	150,000.00	-	-
		22020704	Engineering Services	-	-	-	-	-	-
		22020705	Architectural Services	-	-	-	-	-	-
		22020706	Surveying Services	-	-	-	-	-	-
		22020707	Agricultural Consulting	-	-	-	-	-	-
		22020801	Motor Vehicle Fuel Cost	1,007,500.00	1,996,000.00	3,000,000.00	1,500,000.00	1,996,000.00	-
		22020802	Other Transport Equipment Fuel Cost	-	-	-	-	-	-
		22020803	Plant /Generator Fuel Cost	500,000.00	340,000.00	1,000,000.00	500,000.00	340,000.00	-
		22020804	Aircraft Fuel Cost	25,000.00	-	-	-	-	-
		22020806	Cooking Gas/Fuel Cost	-	-	-	-	-	-
		22020901	Bank Charges (Other than Interest)	40,732.48	64,618.82	100,000.00	50,000.00	64,700.00	81.18
		22020902	Insurance Premium	-	-	-	-	-	-
		22020904	Interest on Loans & Overdraft	-	-	-	-	-	-
		22021001	Refreshment & Meals	797,500.00	80,000.00	1,000,000.00	500,000.00	80,000.00	-
		22021002	Honorarium & Sitting Allowance	-	-	-	-	-	-
		22021003	Publicity & Advertisements	-	-	200,000.00	100,000.00	-	-
		22021004	Medical Expenses	1,532,000.00	990,000.00	1,500,000.00	750,000.00	990,000.00	-
		22021005	Service School Fees Payment	-	-	-	-	-	-
		22021006	Postages & Courier Services	10,000.00	-	50,000.00	25,000.00	-	-
		22021007	Welfare Packages	30,000.00	450,000.00	100,000.00	50,000.00	450,000.00	-
		22021008	Subscription to Professional Bodies	-	60,000.00	100,000.00	50,000.00	60,000.00	-
		22021009	Sporting Activities	-	-	-	-	-	-
		22021010	Direct Teaching & Laboratory Cost	-	-	-	-	-	-
		22021023	Budget Preparation Expenses	25,346,800.00	43,149,000.00	100,000,000.00	50,000,000.00	43,149,000.00	-
		22021024	Final Accounts Preparation Expenses	-	-	-	-	-	-
		22021025	Other Miscellaneous Expenses	4,691,000.00	874,900.00	34,000,000.00	17,000,000.00	874,900.00	-
		22021027	Daily Rated Staff	726,000.00	1,402,000.00	-	-	1,402,000.00	-
		22021029	Daily Rated Staff Allowance	321,000.00	92,000.00	1,500,000.00	750,000.00	92,000.00	-
	Overhead Cost Total			36,916,032.48	57,785,618.82	200,000,000.00	100,000,000.00	57,785,700.00	81.18
	Budget Department Total			71,288,243.03	73,756,543.91	220,000,000.00	124,946,900.00	73,756,835.00	291.09
20007001	Office of the Accountant General								
	Personnel Cost								
		21010101	Basic Salary	201,416,405.75	208,538,929.87	221,000.00	221,000.00	208,539,000.00	70.13
		21010103	Consolidated Revenue Fund Charges - Salaries	13,041,734.10	-	51,598,000.00	51,598,000.00	-	-

SCHEDULE OF RECURRENT EXPENDITURE CONT'D.
ECONOMIC SECTOR CONT'D

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
				2019	2020	2020	2020	2020	2020
				₦	₦	₦	₦	₦	₦
		21010104	Basic Wages	-	-	-	-	-	-
		21020101	Housing/Rent Allowance	1,084,682.24	1,954,795.79	1,135,000.00	1,135,000.00	1,954,800.00	4.21
		21020102	Transport Allowance	14,649,530.33	12,963,482.21	13,535,000.00	13,535,000.00	12,963,483.00	0.79
		21020103	Meal Subsidy	1,962,498.22	2,052,592.90	2,155,000.00	2,155,000.00	2,052,593.00	0.10
		21020104	Utility Allowance	7,685,713.24	7,925,025.04	8,875,000.00	8,875,000.00	7,925,026.00	0.96
		21020105	Entertainment Allowance	1,509,672.39	1,427,003.94	2,087,000.00	2,087,000.00	1,427,004.00	0.06
		21020106	Leave Allowance	21,661,255.84	11,555.61	-	-	11,600.00	44.39
		21020107	Domestic Staff Allowance	16,041,764.77	18,688,536.26	20,470,000.00	20,470,000.00	18,688,600.00	63.74
		21020109	Call Duty	9,337,731.97	-	-	10,271,600.00	-	-
		21020111	Hazard	98,526,156.05	102,652,742.10	109,039,000.00	109,039,000.00	102,652,743.00	0.90
		21020114	Wardrobe Allowance	32,021,075.65	90,318,406.85	-	35,223,200.00	90,318,500.00	93.15
		21020116	Outfit	36,544,798.32	42,960,019.01	70,000.00	70,000.00	42,960,100.00	80.99
		21020119	Journal	290,942.46	328,085.93	188,000.00	188,000.00	328,100.00	14.07
		21020120	Weighing Allowance	-	-	-	-	-	-
		21020127	Personal Assistants Allowance	397,867.44	-	796,000.00	796,000.00	-	-
		21020129	Motor Vehicle Maintenance Allowance	1,973,521.60	1,640,429.21	3,324,000.00	3,324,000.00	1,640,430.00	0.79
		21020130	Special Allowance	30,967.55	-	-	34,100.00	-	-
		21020132	Non Clinical Allowance	236,434.17	-	-	260,100.00	-	-
		21020134	Other Allowances and Benefits	276,673,824.58	287,861,219.45	354,347,000.00	354,347,000.00	287,861,220.00	0.55
		21020141	Furniture Allowance	23,126,567.47	-	41,087,000.00	41,087,000.00	-	-
	Personnel Cost Total			758,213,144.14	779,322,824.17	608,927,000.00	654,716,000.00	779,323,199.00	374.83
	Overhead Cost								
		22020101	Local Transport and Travels (Training)	2,368,500.00	2,251,150.00	5,000,000.00	2,500,000.00	2,251,150.00	-
		22020102	Local Travel and Transport - Others	21,480,998.00	8,956,900.00	20,000,000.00	10,000,000.00	8,956,900.00	-
		22020103	International Transport and Travels - Training	-	1,000,000.00	4,000,000.00	2,000,000.00	1,000,000.00	-
		22020104	International Transport and Travels - Others	-	11,870,200.00	6,000,000.00	3,000,000.00	11,870,200.00	-
		22020105	Hotel Accommodation - Local	-	-	2,000,000.00	1,000,000.00	-	-
		22020109	Per Diems/Estacodes	-	-	1,000,000.00	500,000.00	-	-
		22020201	Electricity Charges	3,500.00	-	300,006.00	150,003.00	-	-
		22020202	Telephone Charges	-	-	200,000.00	100,000.00	-	-
		22020203	Internet Access Charges	1,192,000.00	748,000.00	1,500,000.00	750,000.00	748,000.00	-
		22020204	Satellites Broadcasting Access Charges	-	-	300,000.00	150,000.00	-	-
		22020205	Water Rates	-	-	-	-	-	-
		22020206	Sewage Charges	-	-	-	-	-	-
		22020207	Leased Communication Lines(s)	-	-	-	-	-	-
		22020208	Software Charges/Licence Renewal	8,262,500.00	9,707,730.00	15,000,000.00	7,500,000.00	9,707,800.00	70.00
		22020301	Office Stationeries/Computer Consumables	38,174,362.50	6,579,250.00	50,000,000.00	25,000,000.00	6,579,250.00	-
		22020302	Books	-	-	300,000.00	150,000.00	-	-
		22020303	Newspapers	-	-	-	-	-	-
		22020305	Printing of Non Security Documents	-	22,567,650.00	27,000,000.00	13,500,000.00	22,567,700.00	50.00
		22020306	Printing of Security Documents	625,000.00	2,371,350.00	44,000,000.00	22,000,000.00	2,371,350.00	-
		22020307	Drugs and Medical Supplies	-	-	-	-	-	-
		22020309	Uniforms & Other Clothing	-	-	200,000.00	100,000.00	-	-
		22020310	Teaching aids/ Instruction Materials	-	-	-	-	-	-
		22020311	Food Stuff /Catering Materials Supplies	-	-	-	-	-	-
		22020312	Other Materials and Supply	1,205,000.00	200,000.00	2,500,000.00	1,250,000.00	200,000.00	-
		22020401	Maintenance of Motor Vehicle/Transport Equipment	331,500.00	952,500.00	1,000,000.00	500,000.00	952,500.00	-
		22020402	Maintenance of Office Furniture	-	796,500.00	4,000,000.00	2,000,000.00	796,500.00	-
		22020403	Maintenance of Office Building/Residential Qtrs	2,894,000.00	250,300.00	3,000,000.00	1,500,000.00	250,300.00	-

SCHEDULE OF RECURRENT EXPENDITURE CONT'D.
ECONOMIC SECTOR CONT'D

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
				2019	2020	2020	2020	2020	2020
				₦	₦	₦	₦	₦	₦
		22020404	Maintenance of Office / IT Equipments	3,032,500.00	3,977,250.00	3,000,000.00	1,500,000.00	3,977,300.00	50.00
		22020405	Maintenance of Plants & Generators	275,000.00	910,000.00	1,000,000.00	500,000.00	910,000.00	-
		22020406	Other Maintenance Services	652,200.00	1,395,300.00	1,500,000.00	750,000.00	1,395,300.00	-
		22020407	Maintenance of Airconditioners	328,400.00	140,000.00	1,500,000.00	750,000.00	140,000.00	-
		22020501	Local Training	6,479,100.00	-	30,000,000.00	15,000,000.00	-	-
		22020502	International Training	1,447,050.00	-	3,000,000.00	1,500,000.00	-	-
		22020503	Other Materials & Supplies	-	50,000.00	500,000.00	250,000.00	50,000.00	-
		22020504	Seminars/Workshop and Conferences	1,782,000.00	1,092,400.00	2,000,000.00	1,000,000.00	1,092,400.00	-
		22020601	Security Services	360,000.00	270,000.00	500,000.00	250,000.00	270,000.00	-
		22020602	Office Rent	-	-	-	-	-	-
		22020603	Residential Rent	-	-	-	-	-	-
		22020604	Security Vote (Including Operations)	-	-	-	-	-	-
		22020605	Cleaning & Fumigation Services	260,250.00	530,000.00	500,000.00	250,000.00	530,000.00	-
		22020701	Financial Consulting	53,136,622.68	138,871,261.55	200,000,000.00	100,000,000.00	138,871,300.00	38.45
		22020702	Information Technology Consulting	-	-	1,000,000.00	500,000.00	-	-
		22020703	Legal Services	-	-	500,000.00	250,000.00	-	-
		22020704	Engineering Services	-	-	-	-	-	-
		22020705	Architectural Services	-	-	-	-	-	-
		22020706	Surveying Services	-	-	-	-	-	-
		22020709	Other Professional Services	-	-	1,000,000.00	500,000.00	-	-
		22020801	Motor Vehicle Fuel Cost	3,670,000.00	2,472,500.00	1,500,000.00	750,000.00	2,472,500.00	-
		22020802	Other Transport Equipment Fuel Cost	-	-	-	-	-	-
		22020803	Plant/Generator Fuel Cost	4,320,000.00	3,200,000.00	3,500,000.00	1,750,000.00	3,200,000.00	-
		22020806	Cooking Gas/Fuel Cost	-	-	-	-	-	-
		22020901	Bank Charges (Other than Interest)	3,021,426,615.00	333,495,077.16	1,500,000,000.00	750,000,000.00	333,495,100.00	22.84
		22020902	Insurance Premium	-	-	-	-	-	-
		22021001	Refreshment & Meals	100,000.00	-	500,000.00	250,000.00	-	-
		22021002	Honorarium & Sitting Allowance	500,000.00	-	500,000.00	250,000.00	-	-
		22021003	Publicity and Advertisements	50,000.00	100,000.00	500,000.00	250,000.00	100,000.00	-
		22021004	Medical Expenses	7,134,300.00	1,447,000.00	10,000,000.00	5,000,000.00	1,447,000.00	-
		22021006	Postages & Courier Services	5,300.00	5,300.00	100,000.00	50,000.00	5,300.00	-
		22021007	Welfare Packages	1,530,000.00	150,000.00	2,000,000.00	1,000,000.00	150,000.00	-
		22021008	Subscription to Professional Bodies	-	-	500,000.00	250,000.00	-	-
		22021009	Sporting Activities	-	-	-	-	-	-
		22021014	Annual Budget Expenses & Administration	400,000.00	450,000.00	500,000.00	250,000.00	450,000.00	-
		22021023	Development Plan Preparation Expenses	-	-	10,000,000.00	5,000,000.00	-	-
		22021024	Final Account Preparation Expenses	9,322,000.00	914,000.00	15,000,000.00	7,500,000.00	914,000.00	-
		22021025	Other Miscellaneous Expenses	9,276,000.00	15,905,650.00	20,000,000.00	10,000,000.00	15,905,700.00	50.00
		22021027	Daily Rated Allowances	5,120,000.00	6,360,000.00	-	-	6,360,000.00	-
		22021029	Daily Rated Allowances	-	-	10,000,000.00	5,000,000.00	-	-
	Overhead Cost Total			3,207,144,698.18	579,987,268.71	2,007,900,006.00	1,003,950,003.00	579,987,550.00	281.29
	Office of the Accountant General Total			3,965,357,842.32	1,359,310,092.88	2,616,827,006.00	1,658,666,003.00	1,359,310,749.00	656.12
20008001	Board of Internal Revenue								
	Personnel Cost								
		21010101	Basic Salary	133,699,731.38	156,372,339.91	432,322,000.00	432,322,000.00	156,372,340.00	0.09
		21010103	Consolidated Revenue Fund Charges - Salaries	34,351.00	540,000.00	15,950,000.00	15,950,000.00	540,000.00	-

SCHEDULE OF RECURRENT EXPENDITURE CONT'D.
ECONOMIC SECTOR CONT'D

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
				2019	2020	2020	2020	2020	2020
				₦	₦	₦	₦	₦	₦
		21020101	Housing/Rent Allowance	31,320,804.91	37,039,844.51	110,055,000.00	110,055,000.00	37,039,845.00	0.49
		21020102	Transport Allowance	9,285,800.04	12,264,537.84	41,250,000.00	41,250,000.00	12,264,538.00	0.16
		21020103	Meal Subsidy	2,060,736.73	2,471,179.33	13,750,000.00	13,750,000.00	2,471,180.00	0.67
		21020104	Utility Allowance	5,810,552.87	20,246,474.37	22,000,000.00	22,000,000.00	20,246,475.00	0.63
		21020105	Entertainment Allowance	676,578.12	1,141,216.31	2,750,000.00	2,750,000.00	1,141,217.00	0.69
		21020106	Leave Allowance	15,470,492.52	17,790.82	-	-	17,800.00	9.18
		21020107	Domestic Staff Allowance	3,031,744.44	6,134,752.97	12,650,000.00	12,650,000.00	6,134,753.00	0.03
		21020110	Clinical Allowance	148,218.56	198,463.73	1,834,000.00	1,834,000.00	198,464.00	0.27
		21020111	Hazard	466,189.13	266,331.06	1,375,000.00	1,375,000.00	266,332.00	0.94
		21020141	Furniture Allowance	21,180,981.24	27,611,398.40	71,000,000.00	71,000,000.00	27,612,000.00	601.60
		21020118	Journal Allowance	-	-	2,200,000.00	2,200,000.00	-	-
		21020119	Journal	434,822.05	1,420,271.43	2,750,000.00	2,750,000.00	1,430,000.00	9,728.57
		21020121	Hardship	564,635.92	168,090.14	1,375,000.00	1,375,000.00	168,091.00	0.86
		21020123	Clinical Allowance	-	-	-	-	-	-
		21020125	Torch Light Allowance	-	11,860.00	-	-	11,900.00	40.00
		21020129	Driver Allowance	1,091,886.32	857,910.68	4,125,000.00	4,125,000.00	857,911.00	0.32
		21020134	Medicals	6,450,736.10	1,400,202.22	1,375,000.00	1,375,000.00	1,400,300.00	97.78
		21020139	Admin Allowance	-	-	27,500,000.00	27,500,000.00	-	-
		21020201	NHIS Contribution	-	-	-	-	-	-
		21020202	Contributory Pension	-	-	-	-	-	-
		21020205	Housing Fund Contribution	-	-	-	-	-	-
	Personnel Cost Total			231,728,261.33	268,162,663.72	764,261,000.00	764,261,000.00	268,173,146.00	10,482.28
	Overhead Cost								
		22020101	Local Travel and Transport - Training	-	27,000,000.00	27,800,000.00	13,900,000.00	27,000,000.00	-
		22020102	Local Travel and Transport - Others	-	5,997,800.00	6,000,000.00	3,000,000.00	5,997,800.00	-
		22020103	International Transport and Travels - Training	-	4,230,000.00	5,000,000.00	2,500,000.00	4,230,000.00	-
		22020104	International Transport and Travels - Others	-	4,696,700.00	5,000,000.00	2,500,000.00	4,696,700.00	-
		22020105	Hotel Accommodation - Local	-	-	-	-	-	-
		22020106	Hotel Accommodation - International	-	-	-	-	-	-
		22020201	Electricity Charges	-	3,440,000.00	5,000,000.00	2,500,000.00	3,440,000.00	-
		22020202	Telephone Charges	-	-	-	-	-	-
		22020203	Internet Access Charges	-	2,000,000.00	3,000,000.00	1,500,000.00	2,000,000.00	-
		22020204	Satellite Broadcasting Access Charges	-	10,000.00	605,000.00	302,500.00	10,000.00	-
		22020205	Water Rates	-	-	-	-	-	-
		22020206	Sewerage Charges	-	-	-	-	-	-
		22020207	Leased Communication Lines(s)	-	-	-	-	-	-
		22020209	Other Utility Charges	153,254.01	4,330,000.00	5,000,000.00	2,500,000.00	4,330,000.00	-
		22020301	Office Stationeries/Computer Consumables	-	19,500,000.00	20,000,000.00	10,000,000.00	19,500,000.00	-
		22020302	Books	-	-	330,000.00	165,000.00	-	-
		22020303	Newspapers	-	-	440,000.00	220,000.00	-	-
		22020305	Printing of Non Security Documents	-	80,892,000.00	60,000,000.00	30,000,000.00	80,892,000.00	-
		22020306	Printing of Security Documents	-	4,000,000.00	5,000,000.00	2,500,000.00	4,000,000.00	-
		22020307	Drugs & Medical Supplies	-	-	2,000,000.00	1,000,000.00	-	-
		22020308	Field & Camping Materials Supplies	-	-	-	-	-	-
		22020309	Uniforms & Other Clothing	-	1,750,000.00	2,000,000.00	1,000,000.00	1,750,000.00	-
		22020310	Teaching aids/ Instruction Materials	-	-	-	-	-	-
		22020311	Food Stuff /Catering Materials Supplies	-	-	-	-	-	-
		22020312	Other Materials Supply	-	14,607,000.00	15,000,000.00	7,500,000.00	14,607,000.00	-
		22020401	Maintenance of Motor Vehicle/Transport Equipment	-	9,500,000.00	10,000,000.00	5,000,000.00	9,500,000.00	-

SCHEDULE OF RECURRENT EXPENDITURE CONT'D.
ECONOMIC SECTOR CONT'D

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
				2019	2020	2020	2020	2020	2020
				₦	₦	₦	₦	₦	₦
		22020402	Maintenance of Office Furniture	-	6,000,000.00	7,000,000.00	3,500,000.00	6,000,000.00	-
		22020403	Maintenance of Office Building/Residential Qtrs	-	13,744,400.00	14,500,000.00	7,250,000.00	13,744,400.00	-
		22020404	Maintenance of Office /IT Equipments	-	4,700,200.00	5,000,000.00	2,500,000.00	4,700,200.00	-
		22020405	Maintenance of Plants & Generators	-	1,400,000.00	1,650,000.00	825,000.00	1,400,000.00	-
		22020406	Other Maintenance Services	-	2,409,400.00	3,000,000.00	1,500,000.00	2,409,400.00	-
		22020407	Maintenance of Airconditioners	-	4,000,000.00	5,000,000.00	2,500,000.00	4,000,000.00	-
		22020501	Local Training	-	19,000,000.00	20,500,000.00	10,250,000.00	19,000,000.00	-
		22020502	International Training	-	4,728,000.00	5,000,000.00	2,500,000.00	4,728,000.00	-
		22020503	Other Training Materials	-	1,311,000.00	3,000,000.00	1,500,000.00	1,311,000.00	-
		22020504	Seminar/Workshop & Conference	-	4,500,000.00	5,500,000.00	2,750,000.00	4,500,000.00	-
		22020601	Security Services	-	10,277,000.00	12,000,000.00	6,000,000.00	10,277,000.00	-
		22020602	Office Rent	-	-	1,000,000.00	500,000.00	-	-
		22020603	Residential Rent	-	-	-	-	-	-
		22020604	Security Vote (Including Operations)	-	-	-	-	-	-
		22020605	Cleaning &Fumigation Services	-	13,610,000.00	15,700,000.00	7,850,000.00	13,610,000.00	-
		22020701	Financial Consulting	-	5,780,000.00	9,050,000.00	4,525,000.00	5,780,000.00	-
		22020702	Information Technology Consulting	-	10,010,000.00	10,650,000.00	5,325,000.00	10,010,000.00	-
		22020703	Legal Services	-	1,000,000.00	1,210,000.00	605,000.00	1,000,000.00	-
		22020704	Engineering Services	-	-	-	-	-	-
		22020705	Architectural Services	-	-	-	-	-	-
		22020706	Surveying Services	-	-	-	-	-	-
		22020709	Other Professional Services	-	6,835,000.00	7,500,000.00	3,750,000.00	6,835,000.00	-
		22020801	Motor Vehicle Fuel Cost	-	8,650,000.00	8,800,000.00	4,400,000.00	8,650,000.00	-
		22020802	Other Transport Equipment Fuel Cost	-	-	-	-	-	-
		22020803	Plant /Generator Fuel Cost	-	20,850,000.00	25,000,000.00	12,500,000.00	20,850,000.00	-
		22020806	Cooking Gas/Fuel Cost	-	-	-	-	-	-
		22020901	Bank Charges (Other than Interest)	68,374,079.73	767,428.60	165,000.00	82,500.00	767,430.00	1.40
		22020902	Insurance Premium	-	3,500,000.00	5,000,000.00	2,500,000.00	3,500,000.00	-
		22021001	Refreshment & Meals	-	5,177,500.00	6,000,000.00	3,000,000.00	5,177,500.00	-
		22021002	Honorarium & Sitting Allowance	-	6,570,000.00	7,000,000.00	3,500,000.00	6,570,000.00	-
		22021003	Publicity & Advertisements	-	4,710,500.00	5,000,000.00	2,500,000.00	4,710,500.00	-
		22021004	Medical Expenses	-	350,000.00	5,000,000.00	2,500,000.00	350,000.00	-
		22021006	Postages & Courier Services	-	-	500,000.00	250,000.00	-	-
		22021007	Welfare Packages	-	114,901,446.62	90,000,000.00	45,000,000.00	114,901,500.00	53.38
		22021008	Subscription to Professional Bodies	-	5,000,000.00	6,850,000.00	3,425,000.00	5,000,000.00	-
		22021011	Recruitment & Appointment	-	400,000.00	495,000.00	247,500.00	400,000.00	-
		22021012	Discipline and Appointment- Service Wide	-	500,000.00	550,000.00	275,000.00	500,000.00	-
		22021013	Promotions and Conversion	-	300,000.00	550,000.00	275,000.00	300,000.00	-
		22021014	Annual Budget Expenses & Adm	-	1,500,000.00	1,750,000.00	875,000.00	1,500,000.00	-
		22021019	Medical Bill Exp-International	-	1,442,000.00	1,740,000.00	870,000.00	1,442,000.00	-
		22021023	Budget Preparation Expenses	-	1,650,000.00	1,650,000.00	825,000.00	1,650,000.00	-
		22021025	Other Miscellaneous Expenses	-	6,557,000.00	8,515,000.00	4,257,500.00	6,557,000.00	-
		22021029	Daily Rated Allowance	-	26,000,000.00	26,000,000.00	13,000,000.00	26,000,000.00	-
			Overhead Cost Total	68,527,333.74	500,084,375.22	500,000,000.00	250,000,000.00	500,084,430.00	54.78
			Board of Internal Revenue Total	300,255,595.07	768,247,038.94	1,264,261,000.00	1,014,261,000.00	768,257,576.00	10,537.06
20009001	State Fiscal Transparency, Accountability And Sustain.Progr								
	Personnel Cost								

SCHEDULE OF RECURRENT EXPENDITURE CONT'D.
ECONOMIC SECTOR CONT'D

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
				2019	2020	2020	2020	2020	2020
				₦	₦	₦	₦	₦	₦
	Personnel Cost Total			-	-	-	-	-	-
	Overhead Cost								
		22020102	Local Travel and Transport - Others		149,250.00			149,300.00	50.00
		22020103	International Transport and Travels - Training	-	300,000.00	1,000,000.00	500,000.00	300,000.00	-
		22020104	International Transport and Travels	-	263,500.00	500,000.00	250,000.00	263,500.00	-
		22020105	Hotel Accommodation - Local	-	-	200,000.00	100,000.00	-	-
		22020109	Per Diems/Estacodes	-	-	100,000.00	50,000.00	-	-
		22020201	Electricity Charges	-	-	50,000.00	25,000.00	-	-
		22020202	Telephone Charge	-	-	50,000.00	25,000.00	-	-
		22020209	Other Utility Charges	-	-	50,000.00	25,000.00	-	-
		22020301	Office Stationeries/Computer Consumables	-	90,000.00	500,000.00	250,000.00	90,000.00	-
		22020302	Books	-	-	-	-	-	-
		22020305	Printing of Non Security Documents	-	-	304,000.00	152,000.00	-	-
		22020306	Printing of Security Documents	-	-	500,000.00	250,000.00	-	-
		22020312	Other Materials and Supplies	-	1,675,750.00	2,046,000.00	1,023,000.00	1,675,800.00	50.00
		22020401	Maintenance of Motor Vehicle/Transport Equipment	-	100,000.00	500,000.00	250,000.00	100,000.00	-
		22020402	Maintenance of Office Furniture	-	-	200,000.00	100,000.00	-	-
		22020404	Maintenance of Office/IT Equipments	-	-	300,000.00	150,000.00	-	-
		22020405	Maintenance of Plants & Generators	-	-	100,000.00	50,000.00	-	-
		22020406	Other Maintenance Services	-	199,000.00	500,000.00	250,000.00	199,000.00	-
		22020407	Maintenance of Airconditioners	-	-	100,000.00	50,000.00	-	-
		22020501	Local Training	-	201,250.00	500,000.00	250,000.00	201,250.00	-
		22020502	International Training	-	500,000.00	1,000,000.00	500,000.00	500,000.00	-
		22020701	Financial Consulting	-	60,000.00	100,000.00	50,000.00	60,000.00	-
		22020709	Other Professional Services	-	-	100,000.00	50,000.00	-	-
		22020801	Motor Vehicle Fuel Cost	-	343,000.00	500,000.00	250,000.00	343,000.00	-
		22020802	Other Transport Equipment Fuel Cost	-	-	-	-	-	-
		22020803	Plant /Generator Fuel Cost	-	25,000.00	100,000.00	50,000.00	25,000.00	-
		22020901	Bank Charges (Other than Interest)	-	6,400.00	50,000.00	25,000.00	6,400.00	-
		22021001	Refreshment & Meals	-	763,000.00	1,000,000.00	500,000.00	763,000.00	-
		22021002	Honorarium & Sitting Allowance	-	100,000.00	100,000.00	50,000.00	100,000.00	-
		22021003	Publicity & Advertisements	-	-	100,000.00	50,000.00	-	-
		22021004	Medical Expenses	-	350,000.00	500,000.00	250,000.00	350,000.00	-
		22021006	Postages & Courier Services	-	-	50,000.00	25,000.00	-	-
		22021007	Welfare Packages	-	989,000.00	1,000,000.00	500,000.00	989,000.00	-
		22021023	Budget Preparation Expenses	-	-	200,000.00	100,000.00	-	-
		22021025	Other Miscellaneous Expenses	-	304,000.00	-	-	304,000.00	-
		22021027	Monitoring & Evaluation (IMPACT+& PPRHAA etc)	-	-	200,000.00	100,000.00	-	-
		22021029	Daily Rated Allowance	-	-	500,000.00	250,000.00	-	-
	Overhead Cost Total			-	6,419,150.00	13,000,000.00	6,500,000.00	6,419,250.00	100.00
	State Fiscal Transparency, Accountability And Sustain.Progr Total			-	6,419,150.00	13,000,000.00	6,500,000.00	6,419,250.00	100.00
22001001	Ministry of Commerce, Trade and Industries								
	Personnel Cost								
		21010101	Basic Salary	85,263,591.25	60,046,218.25	112,673,350.00	112,673,350.00	60,046,219.00	0.75
		21010103	Consolidation Revenue Fund Charges - Salaries	2,841,603.12	6,332,473.43	-	-	6,332,500.00	26.57
		21010104	Basic Wages	-	-	-	-	-	-

SCHEDULE OF RECURRENT EXPENDITURE CONT'D.
ECONOMIC SECTOR CONT'D

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
				2019	2020	2020	2020	2020	2020
				₦	₦	₦	₦	₦	₦
		21010105	Salaries Arrears	-	-	-	-	-	-
		21020101	Housing/Rent Allowance	19,385,953.88	14,116,822.31	26,217,470.00	26,217,470.00	14,116,823.00	0.69
		21020102	Transport Allowance	5,527,458.66	4,630,855.13	7,581,730.00	7,581,730.00	4,630,856.00	0.87
		21020103	Meal Subsidy	1,065,297.96	887,405.86	1,393,475.00	1,393,475.00	887,406.00	0.14
		21020104	Utility Allowance	3,059,118.32	2,407,720.21	3,938,570.00	3,938,570.00	2,407,721.00	0.79
		21020105	Entertainment Allowance	85,183.70	35,988.61	105,610.00	105,610.00	35,989.00	0.39
		21020106	Leave Allowance	10,764,813.34	-	11,267,335.00	11,267,335.00	-	-
		21020107	Domestic Staff Allowance	2,201,452.34	1,609,882.98	2,823,200.00	2,823,200.00	1,609,883.00	0.02
		21020113	Teaching Allowance	62,341.19	108,267.54	150,000.00	150,000.00	108,268.00	0.46
		21020141	Furniture Allowance	14,778,623.22	10,358,261.30	20,349,260.00	20,349,260.00	10,358,262.00	0.70
		21020134	Other Allowances & Benefits	1,113,410.43	-	3,500,000.00	3,500,000.00	-	-
	Personnel Cost Total			146,148,847.41	100,533,895.62	190,000,000.00	190,000,000.00	100,533,927.00	31.38
	Overhead Cost								
		22020101	Local Transport and Travel - Training	330,000.00	-	5,000,000.00	2,500,000.00	-	-
		22020102	Local Transport and Travel - Others	1,476,902.00	2,867,000.00	14,000,000.00	7,000,000.00	2,867,000.00	-
		22020103	International Transport and Travels - Training	-	-	2,000,000.00	1,000,000.00	-	-
		22020104	Local Travel and Transport - Others	-	-	1,000,000.00	500,000.00	-	-
		22020105	Hotel Accommodation - Local	-	-	100,000.00	50,000.00	-	-
		22020107	Hotel Accommodation - Local Training	-	-	2,000,000.00	1,000,000.00	-	-
		22020109	Per Diems/Estacodes	1,968,000.00	1,543,500.00	2,000,000.00	1,000,000.00	1,543,500.00	-
		22020201	Electricity Charges	10,000.00	-	5,000.00	2,500.00	-	-
		22020202	Telephone Charges	-	-	5,000.00	2,500.00	-	-
		22020203	Internet Access Charges	-	-	20,000.00	10,000.00	-	-
		22020204	Satellite Broadcasting Access Charges	51,000.00	156,100.00	150,000.00	75,000.00	156,100.00	-
		22020205	Water Rates	-	-	5,000.00	2,500.00	-	-
		22020209	Other Utility Charges	-	178,000.00	500.00	250.00	178,050.00	50.00
		22020301	Office Stationeries/Computer Consumables	601,550.00	57,925.00	100,000.00	50,000.00	58,000.00	75.00
		22020302	Books	25,000.00	-	100,000.00	50,000.00	-	-
		22020305	Printing of Non Security Documents	38,000.00	31,500.00	50,000.00	25,000.00	31,500.00	-
		22020306	Printing of Security Documents	15,000.00	16,800.00	20,000.00	10,000.00	16,800.00	-
		22020312	Other Materials and Supplies	84,000.00	96,000.00	150,000.00	75,000.00	96,000.00	-
		22020401	Maintenance of Motor Vehicle/Transport Equipment	2,510,000.00	1,252,500.00	1,000,000.00	500,000.00	1,252,500.00	-
		22020402	Maintenance of Office Furniture	809,800.00	780,000.00	1,000,000.00	500,000.00	780,000.00	-
		22020403	Maintenance of Office Building Residential Qtrs	3,899,290.00	2,390,000.00	3,000,000.00	1,500,000.00	2,390,000.00	-
		22020404	Maintenance of Office/IT Equipment	316,450.00	906,400.00	400,000.00	200,000.00	906,400.00	-
		22020405	Maintenance of Plants & Generators	140,000.00	510,000.00	150,000.00	75,000.00	510,000.00	-
		22020406	Other Maintenance Services	995,200.00	610,000.00	500,000.00	250,000.00	610,000.00	-
		22020407	Maintenance of Airconditioners	35,000.00	-	50,000.00	25,000.00	-	-
		22020501	Local Training	-	-	500,000.00	250,000.00	-	-
		22020502	International Training	-	-	1,000,000.00	500,000.00	-	-
		22020601	Security Services	16,650,000.00	20,300,000.00	21,394,500.00	10,697,250.00	20,300,050.00	50.00
		22020605	Cleaning & Fumigation Services	20,000.00	8,112,800.00	50,000.00	25,000.00	8,112,800.00	-
		22020701	Financial Consulting	-	-	100,000.00	50,000.00	-	-
		22020706	Surveying Services	-	-	30,000.00	15,000.00	-	-
		22020801	Motor Vehicle Fuel Cost	658,000.00	1,295,500.00	1,500,000.00	750,000.00	1,295,500.00	-
		22020802	Other Transport Equipment Fuel Cost	55,000.00	247,500.00	500,000.00	250,000.00	247,500.00	-
		22020803	Plant/Generator Fuel Cost	176,000.00	306,000.00	300,000.00	150,000.00	306,000.00	-
		22020901	Bank Charges (Other than Interest)	41,023.23	71,317.46	200,000.00	100,000.00	71,318.00	0.54
		22021001	Refreshment & Meals	65,000.00	796,500.00	100,000.00	50,000.00	796,500.00	-

SCHEDULE OF RECURRENT EXPENDITURE CONT'D.
ECONOMIC SECTOR CONT'D

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
				2019	2020	2020	2020	2020	2020
				₦	₦	₦	₦	₦	₦
		22021002	Honorarium & Sitting Allowance	57,000.00	-	50,000.00	25,000.00	-	-
		22021003	Publicity & Advertisements		60,000.00	100,000.00	50,000.00	60,000.00	-
		22021004	Medical Expenses		15,000.00	50,000.00	25,000.00	15,000.00	-
		22021006	Postages & Courier Services		-	20,000.00	10,000.00	-	-
		22021007	Welfare Packages	180,000.00	500,000.00	1,000,000.00	500,000.00	500,000.00	-
		22021023	Budget Preparation Expenses	239,600.00	-	300,000.00	150,000.00	-	-
		22021025	Other Miscellaneous Expenses	7,560,474.89	13,195,050.00	10,000,000.00	405,000,000.00	13,195,050.00	-
		22021026	Monitoring & Evaluation (IMPACT+& PPRHAA etc)		257,000.00			257,000.00	-
	Overhead Cost Total			39,007,290.12	56,552,392.46	70,000,000.00	435,000,000.00	56,552,568.00	175.54
	Ministry of Commerce, Trade and Industries Total			185,156,137.53	157,086,288.08	260,000,000.00	625,000,000.00	157,086,495.00	206.92
27001001	Ministry of Labour and Productivity								
	Personnel Cost								
		21010101	Basic Salary	2,133,361.31	337,356.63	13,180,300.00	13,180,300.00	337,357.00	0.37
		21010103	Consolidated Revenue Fund Charges - Salaries	-	120,000.00	-	-	120,000.00	-
		21020101	Housing /Rent Allowance	376,256.38	77,186.79	3,015,600.00	3,015,600.00	77,187.00	0.21
		21020102	Transport Allowance	112,092.54	28,064.19	1,096,200.00	1,096,200.00	28,065.00	0.81
		21020103	Meal Allowance	21,469.12	5,143.00	200,900.00	200,900.00	5,143.00	-
		21020104	Utility Allowance	59,928.04	14,355.89	561,400.00	561,400.00	14,356.00	0.11
		21020106	Leave Allowance	311,635.91	-	1,318,100.00	1,318,100.00	-	-
		21020141	Furniture Allowance	335,407.70	67,470.98	1,627,500.00	1,627,500.00	67,471.00	0.02
		21020134	Other Allowances & Benefits	7,405.83	-	-	8,200.00	-	-
	Personnel Cost Total			3,357,556.83	649,577.48	21,000,000.00	21,008,200.00	649,579.00	1.52
	Overhead Cost								
		22020101	Local Transport and Travels (Training)	21,000.00	7,000.00	300,000.00	150,000.00	7,000.00	-
		22020102	Local Travel and Travel - Others	-	85,000.00	900,000.00	450,000.00	85,000.00	-
		22020103	International Transport and Travels (Training)		308,000.00	-	-	308,000.00	-
		22020104	International Transport and Travels		-	-	-	-	-
		22020105	Hotel Accommodations		-	300,000.00	150,000.00	-	-
		22020107	Hotel Accommodation - Local Training		-	-	-	-	-
		22020108	Hotel Accommodation - International Training		-	-	-	-	-
		22020109	Per Diems/Estacodes		-	50,000.00	25,000.00	-	-
		22020203	Internet Charges Web site Hosting Charges	36,000.00	10,000.00	50,000.00	25,000.00	10,000.00	-
		22020204	Satellite Broadcasting Access Charges		-	50,000.00	25,000.00	-	-
		22020205	Water Rates	48,000.00	78,000.00	85,000.00	42,500.00	78,000.00	-
		22020206	Sewerage Charges		-	-	-	-	-
		22020207	Leased Communication Lines Charges		-	-	-	-	-
		22020209	Other Utility Charges	72,000.00	33,000.00	100,000.00	50,000.00	33,000.00	-
		22020301	Office Stationeries/Computer Consumables	23,500.00	32,500.00	15,000.00	7,500.00	32,500.00	-
		22020302	Library Books and Periodicals	2,000.00	-	-	-	-	-
		22020305	Printing of Non Security Documents	52,000.00	20,000.00	60,000.00	30,000.00	20,000.00	-
		22020306	Printing of Security Documents	165,000.00	126,079.50	165,000.00	82,500.00	126,100.00	20.50
		22020307	Drugs and Medical Supplies		-	-	-	-	-
		22020308	Field Materials Supplies		-	-	-	-	-
		22020309	Uniform & Other Clothing		-	16,000.00	8,000.00	-	-
		22020310	Teaching Aids Materials		-	-	-	-	-
		22020312	Other Materials & Supplies	172,500.00	6,000.00	300,000.00	150,000.00	6,000.00	-

SCHEDULE OF RECURRENT EXPENDITURE CONT'D.
ECONOMIC SECTOR CONT'D

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
				2019	2020	2020	2020	2020	2020
				₦	₦	₦	₦	₦	₦
		22020402	Maintenance of Office Furniture	57,000.00	-	150,000.00	75,000.00	-	-
		22020404	Maintenance of Office Equipment	139,800.00	65,000.00	150,000.00	75,000.00	65,000.00	-
		22020405	Maintenance of Plants / Generators	-	-	100,000.00	50,000.00	-	-
		22020406	Other Maintenance Services	30,500.00	34,000.00	50,000.00	25,000.00	34,000.00	-
		22020407	Maintenance of Airconditioners	-	-	35,000.00	17,500.00	-	-
		22020501	Local Training - Course Fees	18,000.00	2,000.00	200,000.00	100,000.00	2,000.00	-
		22020605	Cleaning and Fumigation Services	15,000.00	-	20,000.00	10,000.00	-	-
		22020702	Information Technology Consulting	-	-	350,000.00	175,000.00	-	-
		22020801	Motor Vehicle Fuel Costs	62,000.00	20,000.00	15,000.00	7,500.00	20,000.00	-
		22020802	Other Fuel Costs	298,000.00	60,000.00	300,000.00	150,000.00	60,000.00	-
		22020803	Generator Fuel Costs	165,000.00	20,000.00	215,000.00	107,500.00	20,000.00	-
		22020901	Bank Charges	7,266.95	2,969.94	25,000.00	12,500.00	2,970.00	0.06
		22021001	Refreshment & Meals	165,021.00	-	300,000.00	150,000.00	-	-
		22021002	Honorarium and Siting Allowance Payments	7,000.00	25,000.00	-	-	25,000.00	-
		22021004	Medical Expenses	-	43,000.00	370,000.00	185,000.00	43,000.00	-
		22021006	Postage and Courier Services	-	-	20,000.00	10,000.00	-	-
		22021007	Welfare Packages	140,000.00	562,500.00	600,000.00	300,000.00	562,500.00	-
		22021009	Sporting Activities	-	-	10,000.00	5,000.00	-	-
		22021023	Budget Preparation and Defense	85,000.00	40,000.00	100,000.00	50,000.00	40,000.00	-
		22021025	Other Miscellaneous Expenses	1,796,000.00	896,000.00	1,005,000.00	502,500.00	896,000.00	-
	Overhead Cost Total			3,577,587.95	2,476,049.44	6,406,000.00	3,203,000.00	2,476,070.00	20.56
	Ministry of Labour and Productivity Total			6,935,144.78	3,125,626.92	27,406,000.00	24,211,200.00	3,125,649.00	22.08
29001001	Ministry of Transportation								
	Personnel Cost								
		21010101	Basic Salaries	4,905,090.94	5,520,193.31	-	5,395,700.00	5,520,200.00	6.69
		21010103	Consolidated Revenue Fund Charges - Salaries	3,674,702.01	5,683,206.24	-	4,042,200.00	5,683,300.00	93.76
		21020101	Housing /Rent Allowance	1,393,352.28	1,263,018.05	-	1,532,700.00	1,263,019.00	0.95
		21020102	Transport Allowance	245,692.72	303,599.09	-	270,300.00	303,600.00	0.91
		21020103	Meal Subsidy	48,065.31	49,841.00	-	52,900.00	49,841.00	-
		21020104	Utility Allowance	400,398.75	414,369.90	-	440,500.00	414,370.00	0.10
		21020106	Leave Allowance	532,462.97	-	-	-	-	-
		21020134	Other Allowances & Benefits	379,326.96	567,413.88	-	417,000.00	567,500.00	86.12
	Personnel Cost Total			11,579,091.94	13,801,641.47	-	12,151,300.00	13,801,830.00	188.53
	Overhead Cost								
		22020101	Local Travel and Transport - Training	390,000.00	500,000.00	2,500,000.00	1,250,000.00	500,000.00	-
		22020102	Local Travel and Transport - Others	-	-	300,000.00	150,000.00	-	-
		22020109	Per Diems/Estacodes	-	-	-	-	-	-
		22020209	Other Utility Charges	873,700.00	1,360,000.00	1,430,000.00	715,000.00	1,360,000.00	-
		22020301	Office Stationaries /Computer Consumables	181,400.00	193,300.00	440,000.00	220,000.00	193,300.00	-
		22020305	Printing of Non Security Documents	66,350.00	20,000.00	133,100.00	66,550.00	20,000.00	-
		22020306	Printing of Security Documents	20,700.00	-	250,000.00	125,000.00	-	-
		22020309	Uniforms and other Clothings	-	-	200,000.00	100,000.00	-	-
		22020401	Maintenance of Motor Vehicle/Transport Equipment	46,800.00	-	450,000.00	225,000.00	-	-
		22020402	Maintenance of Office Furniture	-	-	100,000.00	50,000.00	-	-
		22020403	Maintenance of Office Building Residential Qtrs	109,750.00	59,500.00	200,000.00	100,000.00	59,500.00	-
		22020404	Maintenance of office /IT Equipments	47,200.00	47,500.00	78,100.00	39,050.00	47,550.00	50.00

SCHEDULE OF RECURRENT EXPENDITURE CONT'D.
ECONOMIC SECTOR CONT'D

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
				2019	2020	2020	2020	2020	2020
				₦	₦	₦	₦	₦	₦
		22020405	Maintenance of Plants & Generators	-	160,000.00	250,000.00	125,000.00	160,000.00	-
		22020407	Maintenance of Airconditioners	-	130,000.00	250,000.00	125,000.00	130,000.00	-
		22020501	Local Training	-	-	100,000.00	50,000.00	-	-
		22020605	Cleaning and Fumigation Services	-	7,000.00	50,000.00	25,000.00	7,000.00	-
		22020702	Information Technology Consulting	-	-	5,000,000.00	2,500,000.00	-	-
		22020709	Other Professional Services	-	-	25,000,000.00	12,500,000.00	-	-
		22020801	Motor Vehicle Fuel Cost	32,000.00	80,000.00	250,000.00	125,000.00	80,000.00	-
		22020802	Other Transport Equipment Fuel Cost	6,900.00	-	250,000.00	125,000.00	-	-
		22020803	Plant/Generator Fuel Cost	-	19,700.00	200,000.00	100,000.00	19,700.00	-
		22020901	Bank Charges	10,054.03	5,025.57	33,550.00	16,775.00	5,026.00	0.43
		22021001	Refreshment & Meals	93,500.00	50,000.00	200,000.00	100,000.00	50,000.00	-
		22021002	Honorarium and Siting Allowance	-	-	150,000.00	75,000.00	-	-
		22021003	Publicity and Advertisements	40,400.00	55,000.00	150,000.00	75,000.00	55,000.00	-
		22021004	Medical Expenses	-	-	150,000.00	75,000.00	-	-
		22021006	Postage and Courier Services	-	-	50,000.00	25,000.00	-	-
		22021007	Welfare Packages	549,000.00	87,000.00	400,000.00	200,000.00	87,000.00	-
		22021008	Subscription to Professional Bodies	-	-	292,820.00	146,410.00	-	-
		22021023	Budget Preparation and Defense	-	-	110,000.00	55,000.00	-	-
		22021025	Other Miscellaneous Expenses	573,300.00	1,182,800.00	645,150.00	322,575.00	1,182,875.00	75.00
		22021029	Daily rated staff allowance	-	-	3,200,000.00	1,600,000.00	-	-
	Overhead Cost Total			3,041,054.03	3,956,825.57	42,812,720.00	21,406,360.00	3,956,951.00	125.43
	Ministry of Transportation Total			14,620,145.97	17,758,467.04	42,812,720.00	33,557,660.00	17,758,781.00	313.96
29053001	Adamawa Transport Company								
	Personnel Cost								
		21010101	Basic Salary	-	-	-	-	-	-
		21010103	Consolidated Revenue Fund Charges - Salaries	555,820.65	1,737,188.40	-	339,700.00	1,737,200.00	11.60
		21020101	Housing/Rent Allowance	-	-	-	-	-	-
		21020102	Transport Allowance	-	-	-	-	-	-
		21020103	Meal Subsidy	-	-	-	-	-	-
		21020104	Utility Allowance	-	-	-	-	-	-
		21020106	Leave Allowance	-	-	-	-	-	-
		21020107	Domestic Staff Allowance	-	-	-	-	-	-
		21020132	Non Clinical Allowance	-	-	-	-	-	-
	Personnel Cost Total			555,820.65	1,737,188.40	-	339,700.00	1,737,200.00	11.60
	Overhead Cost								
		22020101	Local Travel and Transport - Training	-	-	3,000,000.00	1,500,000.00	-	-
		22020105	Hotel Accommodation - Local	-	-	1,000,000.00	500,000.00	-	-
		22020201	Electricity Charges	-	-	5,000.00	2,500.00	-	-
		22020305	Printing of Non Security Documents	-	-	3,500,000.00	1,750,000.00	-	-
		22020401	Maintenance of Motor Vehicle/Transport Equipment	-	-	3,000,000.00	1,500,000.00	-	-
		22020402	Maintenance of Office Furniture	-	-	400,000.00	200,000.00	-	-
		22020403	Maintenance of Office Building/Residential Qtrs	-	-	7,000,000.00	3,500,000.00	-	-
		22020404	Maintenance of Office / IT Equipments	-	-	80,000.00	40,000.00	-	-
		22020405	Maintenance of Plants & Generators	-	-	500,000.00	250,000.00	-	-
		22020406	Other Maintenance Services	-	-	3,000,000.00	1,500,000.00	-	-
		22020502	International Training	-	-	2,000,000.00	1,000,000.00	-	-

SCHEDULE OF RECURRENT EXPENDITURE CONT'D.
ECONOMIC SECTOR CONT'D

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
				2019	2020	2020	2020	2020	2020
				₦	₦	₦	₦	₦	₦
		22020801	Motor Vehicle Fuel Cost	-	-	500,000.00	250,000.00	-	-
		22020802	Other Transport Equipment Fuel Cost	-	-	-	-	-	-
		22020803	Plant /Generator Fuel Cost	-	-	1,000,000.00	500,000.00	-	-
		22020804	Aircraft Fuel Cost	-	-	1,000,000.00	500,000.00	-	-
		22020901	Bank Charges (Other than Interest)	-	-	5,000.00	2,500.00	-	-
		22020902	Insurance Premium	-	-	7,000,000.00	3,500,000.00	-	-
		22021003	Publicity & Advertisements	-	-	300,000.00	150,000.00	-	-
		22021007	Welfare Packages	-	-	1,700,000.00	850,000.00	-	-
		22021023	Budget Preparation Expenses	-	-	200,000.00	100,000.00	-	-
		22021025	Other Miscellaneous Expenses	-	-	8,000,000.00	4,000,000.00	-	-
	Overhead Cost Total			-	-	43,190,000.00	21,595,000.00	-	-
	Adamawa Transport Company Total			555,820.65	1,737,188.40	43,190,000.00	21,934,700.00	1,737,200.00	11.60
33001001	Ministry of Mineral Resources Development								
	Personnel Cost								
		21010101	Basic Salary	3,207,078.58	2,293,646.33	12,777,500.00	12,777,500.00	2,293,647.00	0.67
		21010102	Overtime Payments	-	-	-	-	-	-
		21010103	Consolidated Revenue Fund Charges - Salaries	2,841,603.12	5,683,206.24	-	-	5,683,300.00	93.76
		21010104	Basic Wages	-	-	-	-	-	-
		21020101	Housing/Rent Allowance	724,200.81	514,079.02	3,619,000.00	3,619,000.00	514,080.00	0.98
		21020102	Transport Allowance	209,489.94	169,273.33	4,060,000.00	4,060,000.00	169,274.00	0.67
		21020103	Meal Subsidy	39,959.46	28,847.19	875,000.00	875,000.00	28,848.00	0.81
		21020104	Utility Allowance	116,617.41	84,425.28	1,323,000.00	1,323,000.00	84,426.00	0.72
		21020105	Entertainment Allowance	5,812.55	2,325.02	1,092,000.00	1,092,000.00	2,326.00	0.98
		21020106	Leave Allowance	428,016.08	-	2,505,000.00	2,505,000.00	-	-
		21020107	Domestic Staff Allowance	117,568.40	58,984.04	2,940,000.00	2,940,000.00	58,985.00	0.96
		21020111	Hazard Allowance	-	-	9,263,450.00	9,263,450.00	-	-
		21020141	Furniture Allowance	535,125.42	443,659.50	4,641,000.00	4,641,000.00	443,660.00	0.50
		21020134	Other Allowances	1,577,492.69	1,794,694.26	10,978,000.00	10,978,000.00	1,794,695.00	0.74
	Personnel Cost Total			9,802,964.46	11,073,140.21	54,073,950.00	54,073,950.00	11,073,241.00	100.79
	Overhead Cost								
		22020101	Local Travel and Transport - Training	-	-	4,290,000.00	2,145,000.00	-	-
		22020102	Local Transport and Travels - Others	2,166,000.00	-	3,150,000.00	1,575,000.00	-	-
		22020103	International Transport and Travels - Training	-	-	2,890,000.00	1,445,000.00	-	-
		22020104	International Transport and Travels - Others	-	-	7,660,000.00	3,830,000.00	-	-
		22020105	Hotel Accommodation - Local	-	-	2,963,000.00	1,481,500.00	-	-
		22020107	Hotel Accommodation - Local Training	-	-	2,568,000.00	1,284,000.00	-	-
		22020201	Electricity Charges	-	-	1,122,000.00	561,000.00	-	-
		22020202	Telephone Charges	6,200.00	-	704,000.00	352,000.00	-	-
		22020203	Internet Charges and Web Site Hosting Charges	-	-	714,000.00	357,000.00	-	-
		22020209	Other Utility Charges	25,400.00	36,200.00	209,000.00	104,500.00	36,200.00	-
		22020301	Office Stationeries/Computer Consumables	133,000.00	85,000.00	1,123,000.00	561,500.00	85,000.00	-
		22020305	Printing of Non Security Documents	22,000.00	20,000.00	99,000.00	49,500.00	20,000.00	-
		22020306	Printing of Security Documents	-	-	1,397,000.00	698,500.00	-	-
		22020308	Field & Camping Materials Supplies	-	-	2,263,000.00	1,131,500.00	-	-
		22020311	Food Stuff /Catering Materials Supplies	-	-	462,000.00	231,000.00	-	-
		22020401	Maintenance of Motor Vehicle/Transport Equipment	260,000.00	50,000.00	627,000.00	313,500.00	50,000.00	-

SCHEDULE OF RECURRENT EXPENDITURE CONT'D.
ECONOMIC SECTOR CONT'D

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
				2019	2020	2020	2020	2020	2020
				₦	₦	₦	₦	₦	₦
		22020402	Maintenance of Office Furniture	8,000.00	-	1,606,000.00	803,000.00	-	-
		22020403	Maintenance of Office Building/Residential Qtrs	-	-	2,090,000.00	1,045,000.00	-	-
		22020404	Maintenance of Office /IT Equipments	-	-	1,397,000.00	698,500.00	-	-
		22020405	Maintenance of Plants & Generators	-	-	704,000.00	352,000.00	-	-
		22020406	Other Maintenance Services	84,000.00	5,000.00	2,508,000.00	1,254,000.00	5,000.00	-
		22020407	Maintenance of Airconditioners	-	-	2,090,000.00	1,045,000.00	-	-
		22020501	Local Training	-	2,500,000.00	4,963,000.00	2,481,500.00	2,500,000.00	-
		22020502	International Training	-	-	5,568,000.00	2,784,000.00	-	-
		22020503	Other Training Materials	30,000.00	-	3,025,000.00	1,512,500.00	-	-
		22020601	Security Services	-	-	2,783,000.00	1,391,500.00	-	-
		22020604	Security Vote (Including Operations)	20,000.00	-	2,783,000.00	1,391,500.00	-	-
		22020605	Cleaning &Fumigation Services	15,000.00	-	2,090,000.00	1,045,000.00	-	-
		22020701	Financial Consulting	65,000.00	-	5,451,000.00	2,725,500.00	-	-
		22020702	Information Technology Consulting	40,000.00	-	2,269,000.00	1,134,500.00	-	-
		22020703	Legal Services	-	-	2,083,000.00	1,041,500.00	-	-
		22020704	Engineering Services	11,930,000.00	-	-	-	-	-
		22020706	Surveying Services	-	-	5,800,000.00	2,900,000.00	-	-
		22020709	Other Professional Services	-	-	110,000.00	55,000.00	-	-
		22020801	Motor Vehicle Fuel Cost	-	65,000.00	2,090,000.00	1,045,000.00	65,000.00	-
		22020802	Other Transport Equipment Fuel Cost	-	-	1,045,000.00	522,500.00	-	-
		22020803	Plant /Generator Fuel Cost	169,000.00	-	704,000.00	352,000.00	-	-
		22020901	Bank Charges (Other than Interest)	76,772.03	262,007.70	1,045,000.00	522,500.00	262,008.00	0.30
		22020904	Interest on Loans & Overdraft	-	-	3,963,000.00	1,981,500.00	-	-
		22021001	Refreshment & Meals	-	-	1,650,000.00	825,000.00	-	-
		22021002	Honorarium & Sitting Allowance	250,000.00	-	2,090,000.00	1,045,000.00	-	-
		22021003	Publicity & Advertisements	-	-	286,000.00	143,000.00	-	-
		22021004	Medical Expenses	-	-	2,783,000.00	1,391,500.00	-	-
		22021006	Postages & Courier Services	-	-	726,000.00	363,000.00	-	-
		22021007	Welfare Packages	220,000.00	-	2,090,000.00	1,045,000.00	-	-
		22021008	Subscription to Professional Bodies	-	30,000.00	2,090,000.00	1,045,000.00	30,000.00	-
		22021023	Budget Preparation Expenses	88,000.00	-	352,000.00	176,000.00	-	-
		22021025	Other Miscellaneous Expenses	5,350,000.00	1,709,700.00	2,703,000.00	1,351,500.00	1,709,700.00	-
		22021027	Monitoring and Evaluation (IMPACT+& PPRHAA etc)	69,000.00	-	2,783,000.00	1,391,500.00	-	-
	Overhead Cost Total			21,027,372.03	4,762,907.70	105,961,000.00	52,980,500.00	4,762,908.00	0.30
	Ministry of Mineral Resources Development Total			30,830,336.49	15,836,047.91	160,034,950.00	107,054,450.00	15,836,149.00	101.09
33051001	Guyuk Cement Company								
	Personnel Cost								
		21010101	Basic Salaries	618,708.19	-	-	680,600.00	-	-
		21010103	Consolidated Revenue Fund Charges - Salaries	1,972,296.38	-	5,487,000.00	5,487,000.00	-	-
		21020101	Rent/Housing Allowance	72,248.00	-	-	79,500.00	-	-
		21020102	Transport Allowance	11,553.36	-	-	12,800.00	-	-
		21020103	Meal Subsidy	-	-	-	-	-	-
		21020104	Utility Allowance	11,134.75	-	-	12,300.00	-	-
		21020105	Entertainment Allowance	5,812.55	-	-	6,400.00	-	-
		21020107	Domestic Staff Allowance	91,382.72	-	-	100,600.00	-	-
		21020114	Wardrobe Allowance	73,368.76	-	-	80,800.00	-	-
		21020134	Other Allowances & Benefits	1,530,212.74	-	-	1,683,300.00	-	-

SCHEDULE OF RECURRENT EXPENDITURE CONT'D.
ECONOMIC SECTOR CONT'D

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
				2019	2020	2020	2020	2020	2020
				₦	₦	₦	₦	₦	₦
	Personnel Cost Total			4,386,717.45	-	5,487,000.00	8,143,300.00	-	-
	Guyuk Cement Company Total			4,386,717.45	-	5,487,000.00	8,143,300.00	-	-
33051002	Adamawa State Mining Company								
	Personnel Cost								
		21010101	Basic Salary	-	-	-	-	-	-
		21010103	Consolidated Revenue Fund Charges - Salaries	-	3,193,026.40	-	-	3,193,100.00	73.60
	Personnel Cost Total			-	3,193,026.40	-	-	3,193,100.00	73.60
	Overhead Cost								
		22020101	Local Travel and Transport - Training	-	-	6,000,000.00	3,000,000.00	-	-
		22020102	Local Transport and Travels - Others	-	2,209,000.00	10,000,000.00	5,000,000.00	2,209,000.00	-
		22020103	International Transport and Travels - Training	-	1,072,000.00	73,000,000.00	36,500,000.00	1,072,000.00	-
		22020104	International Transport and Travels - Others	-	-	50,000,000.00	25,000,000.00	-	-
		22020105	Hotel Accommodation - Local	-	-	5,000,000.00	2,500,000.00	-	-
		22020107	Hotel Accommodation - Local Training	-	-	2,000,000.00	1,000,000.00	-	-
		22020109	Per Diems/Estacodes	-	-	40,000,000.00	20,000,000.00	-	-
		22020201	Electricity Charges	-	-	800,000.00	400,000.00	-	-
		22020202	Telephone Charges	-	-	50,000.00	25,000.00	-	-
		22020203	Internet Charges and Web Site Hosting Charges	-	38,000.00	200,000.00	100,000.00	38,000.00	-
		22020205	Water Rates	-	-	20,000.00	10,000.00	-	-
		22020209	Other Utility Charges	-	-	100,000.00	50,000.00	-	-
		22020301	Office Stationeries/Computer Consumables	-	226,800.00	500,000.00	250,000.00	226,800.00	-
		22020305	Printing of Non Security Documents	-	-	300,000.00	150,000.00	-	-
		22020306	Printing of Security Documents	-	-	500,000.00	250,000.00	-	-
		22020307	Drugs & Medical Supplies	-	-	100,000.00	50,000.00	-	-
		22020308	Field & Camping Materials Supplies	-	-	3,000,000.00	1,500,000.00	-	-
		22020309	Uniforms & Other Clothing	-	-	300,000.00	150,000.00	-	-
		22020311	Food Stuff /Catering Materials Supplies	-	-	200,000.00	100,000.00	-	-
		22020401	Maintenance of Motor Vehicle/Transport Equipment	-	-	5,000,000.00	2,500,000.00	-	-
		22020402	Maintenance of Office Furniture	-	343,800.00	1,000,000.00	500,000.00	343,800.00	-
		22020403	Maintenance of Office Building/Residential Otrs	-	-	1,500,000.00	750,000.00	-	-
		22020404	Maintenance of Office / IT Equipments	-	50,000.00	200,000.00	100,000.00	50,000.00	-
		22020405	Maintenance of Plants & Generators	-	-	500,000.00	250,000.00	-	-
		22020406	Other Maintenance Services	-	-	400,000.00	200,000.00	-	-
		22020407	Maintenance of Airconditioners	-	-	130,000.00	65,000.00	-	-
		22020501	Local Training	-	-	500,000.00	250,000.00	-	-
		22020502	International Training	-	-	500,000.00	250,000.00	-	-
		22020503	Other Training Materials	-	-	100,000.00	50,000.00	-	-
		22020601	Security Services	-	-	1,500,000.00	750,000.00	-	-
		22020602	Office Rent	-	-	-	-	-	-
		22020603	Residential Rent	-	-	-	-	-	-
		22020604	Security Vote (Including Operations)	-	-	-	-	-	-
		22020605	Cleaning & Fumigation Services	-	-	50,000.00	25,000.00	-	-
		22020701	Financial Consulting	-	-	200,000.00	100,000.00	-	-
		22020702	Information Technology Consulting	-	-	150,000.00	75,000.00	-	-
		22020703	Legal Services	-	-	-	-	-	-
		22020704	Engineering Services	-	-	-	-	-	-

SCHEDULE OF RECURRENT EXPENDITURE CONT'D.
ECONOMIC SECTOR CONT'D

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
				2019	2020	2020	2020	2020	2020
				₦	₦	₦	₦	₦	₦
		22020705	Architectural Services	-	-	-	-	-	-
		22020706	Surveying Services	-	44,900.00	1,500,000.00	750,000.00	44,900.00	-
		22020707	Agricultural Consulting	-	-	-	-	-	-
		22020709	Other Professional Services	-	-	20,000,000.00	10,000,000.00	-	-
		22020801	Motor Vehicle Fuel Cost	-	70,000.00	500,000.00	250,000.00	70,000.00	-
		22020802	Other Transport Equipment Fuel Cost	-	45,000.00	500,000.00	250,000.00	45,000.00	-
		22020803	Plant /Generator Fuel Cost	-	15,000.00	300,000.00	150,000.00	15,000.00	-
		22020804	Aircraft Fuel Cost	-	-	-	-	-	-
		22020806	Cooking Gas/Fuel Cost	-	-	-	-	-	-
		22020901	Bank Charges (Other than Interest)	-	11,208.72	200,000.00	100,000.00	11,209.00	0.28
		22021001	Refreshment & Meals	-	350,000.00	1,500,000.00	750,000.00	350,000.00	-
		22021002	Honorarium & Sitting Allowance	-	-	1,000,000.00	500,000.00	-	-
		22021003	Publicity & Advertisements	-	-	500,000.00	250,000.00	-	-
		22021004	Medical Expenses	-	-	1,000,000.00	500,000.00	-	-
		22021006	Postages & Courier Services	-	-	200,000.00	100,000.00	-	-
		22021007	Welfare Packages	-	-	1,500,000.00	750,000.00	-	-
		22021008	Subscription to Professional Bodies	-	-	2,000,000.00	1,000,000.00	-	-
		22021009	Sporting Activities	-	-	-	-	-	-
		22021010	Direct Teaching & Laboratory Cost	-	-	-	-	-	-
		22021023	Budget Preparation Expenses	-	100,000.00	300,000.00	150,000.00	100,000.00	-
		22021025	Other Miscellaneous Expenses	-	7,538,813.12	15,000,000.00	7,500,000.00	7,538,900.00	86.88
		22021026	Scholarship and Bursary Award	-	-	-	-	-	-
		22021027	Monitoring and Evaluation (IMPACT+& PPRHAA etc)	-	-	200,000.00	100,000.00	-	-
		22021029	Daily Rated Staff Allowance	-	-	-	-	-	-
			Overhead Cost Total	-	12,114,521.84	250,000,000.00	125,000,000.00	12,114,609.00	87.16
			Adamawa State Mining Company Total	-	15,307,548.24	250,000,000.00	125,000,000.00	15,307,709.00	160.76
34001001	Ministry of Works and Energy Development								
			Personnel Cost						
		21010101	Basic Salary	60,820,097.50	67,117,326.43	64,980,000.00	64,980,000.00	67,117,400.00	73.57
		21010103	Consolidated Revenue Fund Charges - Salaries	2,841,603.12	5,683,206.24	9,210,000.00	9,210,000.00	5,683,207.00	0.76
		21010105	Salaries Arrears	-	-	-	-	-	-
		21020101	Housing /Rent Allowance	13,827,380.70	15,856,903.79	15,085,000.00	15,085,000.00	15,857,000.00	96.21
		21020102	Transport Allowance	3,793,634.18	4,674,726.35	4,790,000.00	4,790,000.00	4,674,727.00	0.65
		21020103	Meal Subsidy	691,093.84	744,512.11	978,000.00	978,000.00	744,513.00	0.89
		21020104	Utility Allowance	2,210,545.88	2,817,112.09	1,518,000.00	1,518,000.00	2,817,200.00	87.91
		21020105	Entertainment Allowance	178,825.44	493,264.42	270,000.00	270,000.00	493,300.00	35.58
		21020106	Leave Allowance	6,627,343.15	-	5,400,000.00	5,400,000.00	-	-
		21020107	Domestic Staff Allowance	3,503,990.29	7,043,799.04	3,480,000.00	3,480,000.00	7,043,800.00	0.96
		21020113	TSS	17,202.53	130,457.16	235,000.00	235,000.00	130,458.00	0.84
		21020141	Furniture Allowance	10,341,630.11	10,924,086.46	10,895,000.00	10,895,000.00	10,924,100.00	13.54
		21020130	Special Allowance	-	-	8,109,900.00	8,109,900.00	-	-
		21020134	Other Allowances & Benefits	1,263,848.02	949,805.63	49,100.00	49,100.00	949,900.00	94.37
			Personnel Cost Total	106,117,194.76	116,435,199.72	125,000,000.00	125,000,000.00	116,435,605.00	405.28
			Overhead Cost						
		22020101	Local Travel and Transport - Training	-	-	293,450.00	146,725.00	-	-
		22020102	Local Travel and Transport - Others	28,000.00	114,500.00	12,000,000.00	6,000,000.00	114,500.00	-

SCHEDULE OF RECURRENT EXPENDITURE CONT'D.
ECONOMIC SECTOR CONT'D

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
				2019	2020	2020	2020	2020	2020
				₦	₦	₦	₦	₦	₦
		22020103	International Transport and Travels - Training	-	-	12,000,000.00	6,000,000.00	-	-
		22020104	International Transport and Travels - Others	-	-	2,700,000.00	1,350,000.00	-	-
		22020105	Hotel Accommodation - Local	-	-	2,220,100.00	1,110,050.00	-	-
		22020106	Hotel Accommodation - International	-	-	-	-	-	-
		22020107	Hotel Accommodation - Local Training	-	-	44,000.00	22,000.00	-	-
		22020201	Electricity Charges	-	-	1,220,100.00	610,050.00	-	-
		22020202	Telephone Charges	4,000.00	-	2,220,100.00	1,110,050.00	-	-
		22020203	Internet Access Charges	8,000.00	8,000.00	36,700.00	18,350.00	8,000.00	-
		22020204	Satellite Broadcasting Access Charges	-	-	36,700.00	18,350.00	-	-
		22020205	Water Rates	-	-	14,650.00	7,325.00	-	-
		22020206	Sewerage Charges	-	-	7,300.00	3,650.00	-	-
		22020207	Leased Communication Lines(s)	-	-	-	-	-	-
		22020209	Other Utility Charges	-	-	29,350.00	14,675.00	-	-
		22020301	Office Stationeries /Computer Consumables	55,100.00	126,600.00	366,800.00	183,400.00	126,600.00	-
		22020302	Books	-	-	-	-	-	-
		22020304	Magazines & Periodicals	-	-	-	-	-	-
		22020305	Printing of Non Security Documents	-	-	36,700.00	18,350.00	-	-
		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 & Supplies	-	750,000.00	214,650.00	107,325.00	750,000.00	-
		22020401	Maintenance of Motor Vehicle /Transport Equipment	-	168,700.00	220,100.00	110,050.00	168,700.00	-
		22020402	Maintenance of Office Furniture	-	-	29,350.00	14,675.00	-	-
		22020403	Maintenance of Office Building Residential Qtrs	-	-	73,350.00	36,675.00	-	-
		22020404	Maintenance of office /IT Equipments	23,500.00	-	146,700.00	73,350.00	-	-
		22020405	Maintenance of Plants & Generators	6,500.00	-	110,000.00	55,000.00	-	-
		22020406	Other Maintenance Services	21,000.00	-	-	-	-	-
		22020407	Maintenance of Airconditioners	-	38,000.00	88,000.00	44,000.00	38,000.00	-
		22020501	Local Training	-	-	220,100.00	110,050.00	-	-
		22020502	International Training	-	-	-	-	-	-
		22020601	Security Services	-	-	-	-	-	-
		22020604	Security Vote (Including Operations)	-	-	-	-	-	-
		22020605	Cleaning & Fumigation Services	-	11,000.00	1,220,100.00	610,050.00	11,000.00	-
		22020701	Financial Consulting	-	-	1,036,700.00	518,350.00	-	-
		22020702	Financial Consulting	-	-	-	-	-	-
		22020703	Legal Services	-	-	73,350.00	36,675.00	-	-
		22020704	Engineering Services	-	-	36,700.00	18,350.00	-	-
		22020705	Architectural Services	-	-	14,650.00	7,325.00	-	-
		22020706	Surveying Services	902,000.00	-	14,650.00	7,325.00	-	-
		22020709	Other Professional Services	-	-	1,020,100.00	510,050.00	-	-
		22020801	Motor Vehicle Fuel Cost	1,128,500.00	4,267,500.00	4,400,000.00	2,200,000.00	4,267,500.00	-
		22020802	Other Transport Equipment Fuel Cost	-	-	-	-	-	-
		22020803	Plant /Generator Fuel Cost	-	-	146,700.00	73,350.00	-	-
		22020804	Aircraft Fuel Cost	-	-	-	-	-	-
		22020901	Bank Charges (Other than Interest)	21,095.89	1,864,783.22	14,650.00	7,325.00	1,864,784.00	0.78
		22020902	Insurance Premium	-	-	-	-	-	-
		22021001	Refreshment and Meals	57,500.00	105,000.00	1,146,700.00	573,350.00	105,000.00	-

SCHEDULE OF RECURRENT EXPENDITURE CONT'D.
ECONOMIC SECTOR CONT'D

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
				2019	2020	2020	2020	2020	2020
				₦	₦	₦	₦	₦	₦
		22021002	Honorarium & Sitting Allowance	-	-	366,800.00	183,400.00	-	-
		22021003	Publicity and Advertisements	-	180,000.00	146,700.00	73,350.00	180,000.00	-
		22021004	Medical Expenses	-	-	146,700.00	73,350.00	-	-
		22021006	Postages & Courier Services	-	-	7,300.00	3,650.00	-	-
		22021007	Welfare Packages	-	935,000.00	1,700,000.00	850,000.00	935,000.00	-
		22021008	Subscription to Professional Bodies	-	-	1,146,700.00	573,350.00	-	-
		22021009	Sporting Activities	-	-	-	-	-	-
		22021023	Budget Preparation Expenses	-	-	133,850.00	66,925.00	-	-
		22021025	Other Miscellaneous Expenses	4,387,350.00	4,610,900.00	32,679,400.00	16,339,700.00	4,610,900.00	-
		22021027	Monitoring and Evaluation	202,000.00	740,000.00	73,350.00	36,675.00	740,000.00	-
		22021028	Research & Development	-	-	146,700.00	73,350.00	-	-
		22021029	Daily Rated Staff	-	810,000.00	14,000,000.00	7,000,000.00	810,000.00	-
	Overhead Cost Total			6,844,545.89	14,729,983.22	94,000,000.00	47,000,000.00	14,729,984.00	0.78
	Ministry of Works and Energy Development Total			112,961,740.65	131,165,182.94	219,000,000.00	172,000,000.00	131,165,589.00	406.06
34004001	Adamawa State Road Maintenance Agency								
	Personnel Cost								
		21010101	Basic Salary	41,840,247.53	4,933,556.66	5,000,000.00	5,000,000.00	4,933,557.00	0.34
		21010102	Overtime Payments	-	-	-	-	-	-
		21010103	Consolidated Revenue Fund Charges - Salaries	500,000.00	973,000.00	2,151,000.00	2,151,000.00	973,000.00	-
		21020101	Housing/Rent Allowance	18,172,214.23	1,128,795.98	923,000.00	923,000.00	1,128,796.00	0.02
		21020102	Transport Allowance	9,806,757.96	272,704.16	235,000.00	235,000.00	272,705.00	0.84
		21020103	Meal Subsidy	4,550,695.82	31,467.97	46,000.00	46,000.00	31,468.00	0.03
		21020104	Utility Allowance	3,908,236.11	171,302.87	144,000.00	144,000.00	171,303.00	0.13
		21020105	Entertainment Allowance	136,829.13	43,570.19	46,000.00	46,000.00	43,571.00	0.81
		21020106	Leave Allowance	3,760,473.91	-	264,000.00	264,000.00	-	-
		21020107	Domestic Staff Allowance	3,793,578.64	1,096,927.75	628,000.00	628,000.00	1,096,928.00	0.25
		21020141	Furniture Allowance	729,303.37	986,709.89	203,000.00	203,000.00	986,710.00	0.11
		21020132	Non Clinical Allowance	-	-	-	-	-	-
		21020134	Other Allowances	7,608,605.59	735,589.68	284,000.00	284,000.00	735,590.00	0.32
		21020201	NHIS Contribution	-	-	-	-	-	-
		21020202	Contributory Pension	-	-	-	-	-	-
		21020205	Housing Fund Contribution	-	-	76,000.00	76,000.00	-	-
	Personnel Cost Total			94,806,942.29	10,373,625.15	10,000,000.00	10,000,000.00	10,373,628.00	2.85
	Overhead Cost								
		22020101	Local Travel and Transport - Training	-	59,500.00	550,000.00	275,000.00	59,500.00	-
		22020103	International Transport and Travels - Training	-	1,072,000.00	86,000.00	43,000.00	1,072,000.00	-
		22020105	Hotel Accommodation - Local	-	-	200,000.00	100,000.00	-	-
		22020201	Electricity Charges	194,000.00	-	50,000.00	25,000.00	-	-
		22020202	Telephone Charges	-	-	50,000.00	25,000.00	-	-
		22020204	Satellite Broadcasting Access Charges	-	-	-	-	-	-
		22020205	Water Rates	-	-	-	-	-	-
		22020206	Sewerage Charges	-	-	-	-	-	-
		22020207	Leased Communication Lines(s)	-	-	-	-	-	-
		22020301	Office Stationeries/Computer Consumables	414,000.00	99,300.00	300,000.00	150,000.00	99,300.00	-
		22020302	Books	-	-	-	-	-	-
		22020305	Printing of Non Security Documents	-	-	-	-	-	-

SCHEDULE OF RECURRENT EXPENDITURE CONT'D.
ECONOMIC SECTOR CONT'D

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
				2019	2020	2020	2020	2020	2020
				₦	₦	₦	₦	₦	₦
		22020306	Printing of Security Documents	19,000.00	-	250,000.00	125,000.00	-	-
		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	250,000.00	-	-
		22020402	Maintenance of Office Furniture	-	243,800.00	500,000.00	250,000.00	243,800.00	-
		22020403	Maintenance of Office Building/Residential Qtrs	10,000.00	-	500,000.00	250,000.00	-	-
		22020404	Maintenance of Office / IT Equipments	18,000.00	84,000.00	500,000.00	250,000.00	84,000.00	-
		22020405	Maintenance of Plants & Generators	-	-	500,000.00	250,000.00	-	-
		22020406	Other Maintenance Services	-	16,600.00	500,000.00	250,000.00	16,600.00	-
		22020407	Maintenance of Airconditioners	-	-	240,000.00	120,000.00	-	-
		22020501	Local Training	-	-	400,000.00	200,000.00	-	-
		22020502	International Training	-	-	-	-	-	-
		22020601	Security Services	1,600,000.00	104,000.00	200,000.00	100,000.00	104,000.00	-
		22020602	Office Rent	-	-	-	-	-	-
		22020603	Residential Rent	-	-	-	-	-	-
		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	50,000.00	500,000.00	250,000.00	50,000.00	-
		22020802	Other Transport Equipment Fuel Cost	2,000.00	-	-	-	-	-
		22020803	Plant /Generator Fuel Cost	-	-	500,000.00	250,000.00	-	-
		22020804	Aircraft Fuel Cost	-	-	-	-	-	-
		22020806	Cooking Gas/Fuel Cost	-	-	-	-	-	-
		22020901	Bank Charges (Other than Interest)	3,018.85	6,326.71	50,000.00	25,000.00	6,327.00	0.29
		22020902	Insurance Premium	30,000.00	-	-	-	-	-
		22020904	Other CRF Bank Charges	-	-	-	-	-	-
		22021001	Refreshment & Meals	-	-	500,000.00	250,000.00	-	-
		22021002	Honorarium & Sitting Allowance	-	5,000.00	300,000.00	150,000.00	5,000.00	-
		22021003	Publicity & Advertisements	-	-	600,000.00	300,000.00	-	-
		22021004	Medical Expenses	-	-	809,000.00	404,500.00	-	-
		22021005	Service School Fees Payment	-	-	-	-	-	-
		22021006	Postages & Courier Services	-	-	400,000.00	200,000.00	-	-
		22021007	Welfare Packages	-	-	-	-	-	-
		22021008	Subscription to Professional Bodies	-	-	500,000.00	250,000.00	-	-
		22021009	Sporting Activities	-	-	-	-	-	-
		22021010	Direct Teaching & Laboratory Cost	-	-	-	-	-	-
		22021023	Budget Preparation Expenses	-	-	-	-	-	-
		22021024	Final Accounts Preparation Expenses	-	5,000.00	15,000.00	7,500.00	5,000.00	-
		22021025	Other Miscellaneous Expenses	98,000.00	8,292,500.00	2,500,000.00	1,250,000.00	8,292,500.00	-
	Overhead Cost Total			2,396,018.85	10,038,026.71	12,000,000.00	6,000,000.00	10,038,027.00	0.29

SCHEDULE OF RECURRENT EXPENDITURE CONT'D.
ECONOMIC SECTOR CONT'D

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
				2019	2020	2020	2020	2020	2020
				₦	₦	₦	₦	₦	₦
	Adamawa State Road Maintenance Agency Total			97,202,961.14	20,411,651.86	22,000,000.00	16,000,000.00	20,411,655.00	3.14
36001001	Ministry of Culture and Tourism								
	Personnel Cost								
		21010101	Basic Salary	28,431,755.99	29,807,726.09	35,255,000.00	35,255,000.00	29,807,727.00	0.91
		21010103	Consolidated Revenue Fund Charges - Salaries	2,841,603.12	6,465,206.24	-	-	6,465,300.00	93.76
		21020101	Rent Supplement	6,449,971.05	6,788,601.09	8,068,000.00	8,068,000.00	6,788,602.00	0.91
		21020102	Transport Allowance	1,730,992.54	2,056,679.05	3,480,000.00	3,480,000.00	2,056,680.00	0.95
		21020103	Meal Allowance	337,458.28	380,716.16	417,000.00	417,000.00	380,717.00	0.84
		21020104	Utility Allowance	961,939.19	1,045,979.91	1,398,000.00	1,398,000.00	1,045,980.00	0.09
		21020105	Entertainment Allowances	33,291.77	29,255.55	62,000.00	62,000.00	29,256.00	0.45
		21020106	Leave Allowance	3,223,381.18	-	2,792,000.00	2,792,000.00	-	-
		21020107	Domestic Allowances	639,679.04	740,222.61	869,000.00	869,000.00	740,223.00	0.39
		21020109	Call Duty	42,644.80	38,380.32	52,000.00	52,000.00	38,381.00	0.68
		21020141	Furniture Allowance	4,197,819.56	5,191,993.64	6,302,000.00	6,302,000.00	5,191,994.00	0.36
		21020120	Weighing Allowance	2,384,570.67	2,884,155.31	1,239,000.00	1,239,000.00	2,884,200.00	44.69
		21020130	Special Allowance	-	-	66,000.00	66,000.00	-	-
		21020134	Other Allowances and Benefits	1,591,772.53	121,263.19	-	1,751,000.00	121,264.00	0.81
	Personnel Cost Total			52,866,879.72	55,550,179.16	60,000,000.00	61,751,000.00	55,550,324.00	144.84
	Overhead Cost								
		22020101	Local Transport and Travels	2,696,342.00	1,406,600.00	3,300,000.00	1,650,000.00	1,406,600.00	-
		22020102	Local Travel and Transport - Others	1,004,935.00	339,000.00	550,000.00	275,000.00	339,000.00	-
		22020103	International Transport/Travels	-	1,130,000.00	2,000,000.00	1,000,000.00	1,130,000.00	-
		22020105	Hotel Accommodation	100,000.00	30,000.00	500,000.00	250,000.00	30,000.00	-
		22020201	Electricity Charges	-	-	-	-	-	-
		22020203	Internet Access & Website Hosting Charges	15,000.00	-	18,000.00	9,000.00	-	-
		22020204	Satellites Broadcasting Access Charges	42,040.00	14,000.00	50,000.00	25,000.00	14,000.00	-
		22020205	Water Rates	60,000.00	10,000.00	50,000.00	25,000.00	10,000.00	-
		22020206	Sewerage Charges	-	-	50,000.00	25,000.00	-	-
		22020209	Other Utility Charges	159,600.00	75,000.00	200,000.00	100,000.00	75,000.00	-
		22020301	Office Materials and Supplies	955,016.00	374,000.00	550,000.00	275,000.00	374,000.00	-
		22020305	Printing of Non Security Documents	90,820.00	25,750.00	200,000.00	100,000.00	25,750.00	-
		22020306	Printing of Security Documents	230,030.00	110,000.00	250,000.00	125,000.00	110,000.00	-
		22020309	Uniforms and other Clothing	5,000.00	-	150,000.00	75,000.00	-	-
		22020311	Food Stuff Supplies	435,445.00	807,000.00	1,365,000.00	682,500.00	807,000.00	-
		22020312	Other Materials and Supplies	305,662.00	468,000.00	550,000.00	275,000.00	468,000.00	-
		22020401	Maintenance of Motor Vehicles	1,150,090.00	700,000.00	880,000.00	440,000.00	700,000.00	-
		22020402	Maintenance of Office Furniture	482,000.00	380,000.00	500,000.00	250,000.00	380,000.00	-
		22020403	Maintenance of Building (Residential)	440,200.00	-	250,000.00	125,000.00	-	-
		22020404	Maintenance of Computer & IT Equipment	602,020.00	449,500.00	550,000.00	275,000.00	449,500.00	-
		22020405	Maintenance of Plants/Generator	-	10,000.00	200,000.00	100,000.00	10,000.00	-
		22020406	Other Maintenance Services	616,985.00	280,000.00	500,000.00	250,000.00	280,000.00	-
		22020407	Maintenance of Air Conditioners	-	-	50,000.00	25,000.00	-	-
		22020501	Local Training-Course Fees	-	-	100,000.00	50,000.00	-	-
		22020601	Security Services	-	310,000.00	50,000.00	25,000.00	310,000.00	-
		22020605	Cleaning and Fumigation Services	90,010.00	75,000.00	150,000.00	75,000.00	75,000.00	-
		22020701	Financial Consulting	-	90,000.00	200,000.00	100,000.00	90,000.00	-
		22020702	Information Technology Consulting	-	-	-	-	-	-

SCHEDULE OF RECURRENT EXPENDITURE CONT'D.
ECONOMIC SECTOR CONT'D

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
				2019	2020	2020	2020	2020	2020
				₦	₦	₦	₦	₦	₦
		22020703	Legal Services	-	80,000.00	200,000.00	100,000.00	80,000.00	-
		22020709	Other Professional Services	10,010.00	44,250.00	100,000.00	50,000.00	44,250.00	-
		22020801	Motor Vehicle Fuel Cost	-	70,000.00	100,000.00	50,000.00	70,000.00	-
		22020802	Other Fuel Cost	135,010.00	-	150,000.00	75,000.00	-	-
		22020803	Generator Fuel Cost	45,030.00	20,000.00	100,000.00	50,000.00	20,000.00	-
		22020806	Cooking Gas/Fuel Cost	-	-	-	-	-	-
		22020901	Bank Charges	29,824.18	19,697.70	500,000.00	250,000.00	19,698.00	0.30
		22020902	Insurance Charges & Premium	-	-	-	-	-	-
		22021001	Refreshment and Meals	210,030.00	66,000.00	150,000.00	75,000.00	66,000.00	-
		22021002	Honorarium and Sitting Allowance Payment	195,000.00	280,000.00	400,000.00	200,000.00	280,000.00	-
		22021003	Publicity and Advertisements	96,200.00	50,000.00	100,000.00	50,000.00	50,000.00	-
		22021004	Medical Expenditure	44,100.00	90,000.00	150,000.00	75,000.00	90,000.00	-
		22021006	Postage and Courier Services	-	-	-	-	-	-
		22021007	Welfare Packages	1,877,085.00	536,400.00	1,500,000.00	750,000.00	536,400.00	-
		22021008	Subscription to Professional Bodies	-	-	-	-	-	-
		22021009	Sporting Activities	-	-	-	-	-	-
		22021021	Special Days/Celebrations	10,605,300.00	1,260,000.00	5,779,500.00	2,889,750.00	1,260,000.00	-
		22021023	Budget Preparation and Defense	149,000.00	-	200,000.00	100,000.00	-	-
		22021025	Other Miscellaneous Expenses	4,163,065.00	5,819,500.00	4,357,500.00	2,178,750.00	5,819,550.00	50.00
		22021029	Daily Rated Staff Allowance	-	1,200,000.00	3,000,000.00	1,500,000.00	1,200,000.00	-
	Overhead Cost Total			27,040,849.18	16,619,697.70	30,000,000.00	15,000,000.00	16,619,748.00	50.30
	Ministry of Culture and Tourism Total			79,907,728.90	72,169,876.86	90,000,000.00	76,751,000.00	72,170,072.00	195.14
36003001	Adamawa State Agency for Museum and Monuments								
	Personnel Cost								
		21010101	Basic Salary	-	-	4,030,000.00	4,030,000.00	-	-
		21010103	Consolidated Revenue Fund Charges - Salaries	-	-	140,500.00	140,500.00	-	-
		21020101	Rent	-	-	1,023,000.00	1,023,000.00	-	-
		21020102	Transport	-	-	621,000.00	621,000.00	-	-
		21020103	Meal	-	-	150,000.00	150,000.00	-	-
		21020104	Utility	-	-	300,000.00	300,000.00	-	-
		21020106	Leave Allowance	-	-	-	-	-	-
		21020107	Domestic Staff Allowance	-	-	700,000.00	700,000.00	-	-
		21020113	TSS	-	-	99,000.00	99,000.00	-	-
		21020127	Personal Assistant Allowance	-	-	375,000.00	375,000.00	-	-
		21020126	Motor Vehicle Maintenance Allowance	-	-	600,000.00	600,000.00	-	-
		21020134	Other Allowance and Benefits	-	-	300,000.00	300,000.00	-	-
		21020141	Furniture Allowance	-	-	661,500.00	661,500.00	-	-
	Personnel Cost Total			-	-	9,000,000.00	9,000,000.00	-	-
	Overhead Cost								
		22020101	Local Travel and Transport-Training	-	-	300,000.00	150,000.00	-	-
		22020102	Local Transport & Travels Others	-	-	400,000.00	200,000.00	-	-
		22020103	International Transport and Travels - Training	-	-	500,000.00	250,000.00	-	-
		22020105	Hotel Accommodation - Local	-	-	800,000.00	400,000.00	-	-
		22020201	Electricity Charges	-	-	150,000.00	75,000.00	-	-
		22020202	Telephone Charges	-	-	100,000.00	50,000.00	-	-
		22020203	Internate Charges and Webside Hosting Charges	-	-	92,000.00	46,000.00	-	-

SCHEDULE OF RECURRENT EXPENDITURE CONT'D.
ECONOMIC SECTOR CONT'D

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
				2019	2020	2020	2020	2020	2020
				₦	₦	₦	₦	₦	₦
		22020204	Satellite Broadcasting Access Charges	-	-	175,000.00	87,500.00	-	-
		22020301	Office Stationeries/Computer Consumables	-	-	300,000.00	150,000.00	-	-
		22020305	Printing of Non Security Documents	-	-	100,000.00	50,000.00	-	-
		22020306	Printing of Security Documents	-	-	100,000.00	50,000.00	-	-
		22020308	Field Material and Supplies	-	-	45,000.00	22,500.00	-	-
		22020401	Maintenance of Motor Vehicle/Transport Equipment	-	-	353,000.00	176,500.00	-	-
		22020402	Maintenance of Office Furniture	-	-	150,000.00	75,000.00	-	-
		22020404	Maintenance of Office / IT Equipments	-	-	80,000.00	40,000.00	-	-
		22020405	Maintenance of Plants & Generators	-	-	100,000.00	50,000.00	-	-
		22020406	Other Maintenance Services	-	-	700,000.00	350,000.00	-	-
		22020407	Maintenance of Air Conditioners	-	-	30,000.00	15,000.00	-	-
		22020501	Local Training	-	-	200,000.00	100,000.00	-	-
		22020502	International Training	-	-	300,000.00	150,000.00	-	-
		22020601	Security Services	-	-	2,000.00	1,000.00	-	-
		22020605	Cleaning and Fumigation Services	-	-	9,000.00	4,500.00	-	-
		22020801	Motor Vehicle Fuel Cost	-	-	400,000.00	200,000.00	-	-
		22020802	Other Transport Equipment Fuel Cost	-	-	80,000.00	40,000.00	-	-
		22020803	Plant /Generator Fuel Cost	-	-	264,000.00	132,000.00	-	-
		22020901	Bank Charges (Other than Interest)	-	-	50,000.00	25,000.00	-	-
		22020904	Other CRF Bank Charges	-	-	175,000.00	87,500.00	-	-
		22021001	Refreshment & Meals	-	-	165,000.00	82,500.00	-	-
		22021003	Publicity & Advertisements	-	-	177,000.00	88,500.00	-	-
		22021004	Medical Expenses	-	-	165,000.00	82,500.00	-	-
		22021007	Welfare Packages	-	-	110,000.00	55,000.00	-	-
		22021023	Budget Preparation Expenses	-	-	110,000.00	55,000.00	-	-
		22021025	other miscellaneous	-	-	1,818,000.00	909,000.00	-	-
		22021029	Daily Rated Allowance	-	-	500,000.00	250,000.00	-	-
	Overhead Cost Total			-	-	9,000,000.00	4,500,000.00	-	-
	Adamawa State Agency for Museum and Monuments Total			-	-	18,000,000.00	13,500,000.00	-	-
36004001	Arts Council								
	Personnel Cost								
		21010101	Basic Salary	36,580,650.87	42,672,944.60	39,170,000.00	31,336,000.00	42,673,000.00	55.40
		21010103	Consolidated Revenue Fund Charges-Salaries	-	1,698,000.00	-	-	1,698,000.00	-
		21020101	Rent Supplement	8,369,651.12	9,756,793.99	8,479,000.00	6,783,200.00	9,756,800.00	6.01
		21020102	Transport Allowance	2,575,012.46	3,409,885.40	2,687,000.00	2,149,600.00	3,409,900.00	14.60
		21020103	Meal Allowance	540,045.99	671,288.70	526,000.00	420,800.00	671,300.00	11.30
		21020104	Utility Allowance	1,484,823.17	1,800,101.76	1,445,000.00	1,156,000.00	1,800,200.00	98.24
		21020105	Entertainment Allowances	27,393.53	24,057.31	23,000.00	18,400.00	24,100.00	42.69
		21020106	Leave Allowance	3,814,027.79	-	3,917,000.00	3,133,600.00	-	-
		21020107	Domestic Allowances	525,450.64	757,239.52	503,000.00	402,400.00	757,300.00	60.48
		21020109	Call Duty	-	-	-	-	-	-
		21020113	TSS	5,406.74	-	-	6,000.00	-	-
		21020114	Wardrobe Allowance	5,913,496.77	7,342,272.51	-	6,504,900.00	7,342,300.00	27.49
		21020120	Weigh IN	11,367,005.67	12,627,430.98	11,741,000.00	9,392,800.00	12,627,500.00	69.02
		21020130	Special Allowance	-	-	-	-	-	-
		21020134	Other Allowances	2,081,319.23	559,504.11	-	2,289,500.00	559,505.00	0.89
		21020141	Furniture Allowance	-	-	7,209,000.00	5,767,200.00	-	-

SCHEDULE OF RECURRENT EXPENDITURE CONT'D.
ECONOMIC SECTOR CONT'D

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
				2019	2020	2020	2020	2020	2020
				₦	₦	₦	₦	₦	₦
	Personnel Cost Total			73,284,283.98	81,319,518.88	75,700,000.00	69,360,400.00	81,319,905.00	386.12
	Overhead Cost								
		22020101	Local Transport and Travels	7,903,609.50	274,000.00	4,600,000.00	2,300,000.00	274,000.00	-
		22020103	International Transport/Travels	-	-	10,627,000.00	5,313,500.00	-	-
		22020105	Hotel Accommodation	22,500.00	-	150,000.00	75,000.00	-	-
		22020201	Electricity Charges	-	-	100,000.00	50,000.00	-	-
		22020202	Telephone Charges	-	-	-	-	-	-
		22020203	Internet Access & Website Hosting Charges	-	45,000.00	250,000.00	125,000.00	45,000.00	-
		22020204	Satellites Broadcasting Access Charges	-	-	100,000.00	50,000.00	-	-
		22020205	Water Rates	-	-	-	-	-	-
		22020206	Sewerage Charges	-	-	-	-	-	-
		22020207	Leased Communication Lines Charges	-	-	-	-	-	-
		22020209	Other Utility Charges	-	-	70,000.00	35,000.00	-	-
		22020301	Office Materials and Supplies	4,763,500.00	1,254,000.00	2,000,000.00	1,000,000.00	1,254,000.00	-
		22020302	Library Books and Periodicals	-	69,000.00	50,000.00	25,000.00	69,000.00	-
		22020305	Printing of Non Security Documents	30,000.00	-	50,000.00	25,000.00	-	-
		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	-	30,000.00	100,000.00	50,000.00	30,000.00	-
		22020401	Maintenance of Motor Vehicles	-	-	100,000.00	50,000.00	-	-
		22020402	Maintenance of Office Furniture	-	-	100,000.00	50,000.00	-	-
		22020403	Maintenance of Building (Residential)	-	100,000.00	100,000.00	50,000.00	100,000.00	-
		22020404	Maintenance of Computer & IT Equipment	224,000.00	33,000.00	100,000.00	50,000.00	33,000.00	-
		22020405	Maintenance of Plants/Generator	-	-	-	-	-	-
		22020406	Other Maintenance Services	20,000.00	37,000.00	214,400.00	107,200.00	37,000.00	-
		22020407	Maintenance of Air Conditioners	-	-	38,000.00	19,000.00	-	-
		22020501	Local Training-Course Fees	-	-	100,000.00	50,000.00	-	-
		22020502	International Training - Course Fees	-	-	-	-	-	-
		22020503	Other Training Materials	-	-	100,000.00	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	-	-	100,000.00	50,000.00	-	-
		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	100,000.00	-	-
		22020802	Other Fuel Cost	-	-	-	-	-	-
		22020803	Motor Vehicle Fuel Cost	-	-	-	-	-	-
		22020806	Cooking Gas/Fuel Cost	-	-	-	-	-	-
		22020901	Bank Charges	17,146.85	9,725.08	5,200.00	2,600.00	9,800.00	74.92

SCHEDULE OF RECURRENT EXPENDITURE CONT'D.
ECONOMIC SECTOR CONT'D

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
				2019	2020	2020	2020	2020	2020
				₦	₦	₦	₦	₦	₦
		22020902	Insurance Charges & Premium	-	-	-	-	-	-
		22021001	Refreshment and Meals	125,000.00	-	200,000.00	100,000.00	-	-
		22021002	Honorarium and Sitting Allowance Payment	-	-	150,000.00	75,000.00	-	-
		22021003	Publicity and Advertisements	-	-	-	-	-	-
		22021004	Medical Expenditure	-	248,000.00	400,000.00	200,000.00	248,000.00	-
		22021006	Postage and Courier Services	3,500.00	-	14,400.00	7,200.00	-	-
		22021007	Welfare Packages	100,000.00	310,000.00	700,000.00	350,000.00	310,000.00	-
		22021008	Subscription to Professional Bodies	-	-	-	-	-	-
		22021009	Sporting Activities	-	-	-	-	-	-
		22021023	Budget Preparation and Defense	-	-	100,000.00	50,000.00	-	-
		22021025	Other Miscellaneous Expenses	3,248,000.00	5,916,000.00	2,500,000.00	1,250,000.00	5,916,000.00	-
		22021028	Research and Development	-	-	130,000.00	65,000.00	-	-
	Overhead Cost Total			16,765,256.35	8,325,725.08	23,449,000.00	11,724,500.00	8,325,800.00	74.92
	Arts Council Total			90,049,540.33	89,645,243.96	99,149,000.00	81,084,900.00	89,645,705.00	461.04
38001001	Adamawa State Planning Commission								
	Personnel Cost								
		21010101	Basic Salary	77,919,138.60	31,149,807.79	39,996,000.00	39,996,000.00	31,149,808.00	0.21
		21010103	Consolidated Revenue Fund Charges - Salaries	1,931,647.66	4,117,663.37	7,183,000.00	5,746,400.00	4,117,664.00	0.63
		21020101	Housing/Rent Allowance	19,325,064.13	6,908,079.86	9,126,000.00	7,300,800.00	6,908,080.00	0.14
		21020102	Transport Allowance	4,048,684.39	1,955,261.67	2,168,000.00	1,734,400.00	1,955,300.00	38.33
		21020103	Meal Subsidy	745,553.82	289,043.35	333,000.00	266,400.00	289,100.00	56.65
		21020104	Utility Allowance	2,919,390.92	1,051,527.37	1,188,000.00	950,400.00	1,051,600.00	72.63
		21020105	Entertainment Allowance	2,042,653.51	107,231.70	131,000.00	104,800.00	107,300.00	68.30
		21020106	Leave Allowance	11,409,169.01	7,250.66	3,989,000.00	3,191,200.00	7,251.00	0.34
		21020107	Domestic Allowance	6,164,516.13	2,937,575.32	2,742,000.00	2,193,600.00	2,937,600.00	24.68
		21020113	Teaching Allowance	114,458.90	179,518.18	-	126,000.00	179,600.00	81.82
		21020114	Wardrobe Allowance	6,035,278.94	5,855,368.81	-	6,638,900.00	5,855,369.00	0.19
		21020119	Journal Allowance	165,360.17	-	-	181,900.00	-	-
		21020127	Personal Assistants Allowance	84,915.57	-	-	93,500.00	-	-
		21020129	Motor Vehicle Maintenance Allowance	812,271.22	-	-	893,500.00	-	-
		21020130	Specialist Allowance	13,838.35	3,750.00	-	15,300.00	3,750.00	-
		21020134	Other Allowances and Benefits	9,397,938.89	59,193.76	8,000,000.00	6,400,000.00	59,194.00	0.24
	Personnel Cost Total			143,129,880.21	54,621,271.84	74,856,000.00	75,833,100.00	54,621,616.00	344.16
	Overhead Cost								
		22020102	Local Travel and Transport - Others	2,244,575.00	1,547,600.00	5,720,000.00	2,860,000.00	1,547,600.00	-
		22020201	Electricity Charges	-	-	2,200,000.00	1,100,000.00	-	-
		22020204	Satellite Broadcasting Access Charges	1,122,900.00	149,900.00	440,000.00	220,000.00	149,900.00	-
		22020301	Office Stationeries/Computer Consumables	2,688,500.00	2,355,500.00	5,500,000.00	2,750,000.00	2,355,500.00	-
		22020306	Printing of Security Documents	-	141,000.00	220,000.00	110,000.00	141,000.00	-
		22020312	Other Materials & Supplies	515,000.00	-	2,200,000.00	1,100,000.00	-	-
		22020401	Maint of Motor Vehicle /Transport Equipment	107,000.00	1,218,500.00	1,100,000.00	550,000.00	1,218,500.00	-
		22020402	Maintenance of Office Furniture	611,000.00	3,886,500.00	6,600,000.00	3,300,000.00	3,886,500.00	-
		22020404	Maintenance of office /IT Equipments	514,600.00	796,300.00	1,100,000.00	550,000.00	796,300.00	-
		22020405	Maintenance of Generators Set	-	120,000.00	3,300,000.00	1,650,000.00	120,000.00	-
		22020406	Other Maintenance Services	1,229,000.00	-	4,400,000.00	2,200,000.00	-	-
		22020501	Local Training	-	7,165,920.00	1,100,000.00	550,000.00	7,165,920.00	-

SCHEDULE OF RECURRENT EXPENDITURE CONT'D.
ECONOMIC SECTOR CONT'D

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
				2019	2020	2020	2020	2020	2020
				₦	₦	₦	₦	₦	₦
		22020605	Cleaning & Fumigation Services	403,600.00	125,000.00	165,000.00	82,500.00	125,000.00	-
		22020801	Motor Vehicle Fuel Cost	1,030,000.00	1,695,000.00	1,100,000.00	550,000.00	1,695,000.00	-
		22020803	Plant/Generator Fuel Cost	4,596,000.00	994,000.00	7,150,000.00	3,575,000.00	994,000.00	-
		22020901	Bank Charges (Other than Interest)	491,631.14	105,946.29	302,500.00	151,250.00	105,947.00	0.71
		22021001	Refreshment and Meals	441,900.00	137,500.00	363,000.00	181,500.00	137,500.00	-
		22021003	Publicity & Advertisements	-	374,000.00	330,000.00	165,000.00	374,000.00	-
		22021004	Medical Expenses	1,215,250.00	940,000.00	1,650,000.00	825,000.00	940,000.00	-
		22021007	Welfare Package	1,236,850.00	17,445,000.00	1,650,000.00	825,000.00	17,445,000.00	-
		22021023	Budget Preparation Expenses	131,000.00	23,901,000.00	121,000.00	60,500.00	23,901,000.00	-
		22021025	Other Miscellaneous	11,095,600.00	27,705,754.33	15,400,000.00	7,700,000.00	27,705,800.00	45.67
		22021027	Daily Rated Staff	1,546,900.00	1,780,000.00	-	-	1,780,000.00	-
		22021029	Daily Rated Staff Allowances	-	170,000.00	3,960,000.00	1,980,000.00	170,000.00	-
	Overhead Cost Total			31,221,306.14	92,754,420.62	66,071,500.00	33,035,750.00	92,754,467.00	46.38
	Adamawa State Planning Commission Total			174,351,186.35	147,375,692.46	140,927,500.00	108,868,850.00	147,376,083.00	390.54
38004001	Adamawa State Bureau of Statistic (ABS)								
	Personnel Cost								
		21010101	Basic Salary	11,772,795.52	81,028,537.75	107,527,000.00	107,527,000.00	81,028,538.00	0.25
		21010103	Consolidated Revenue Charges	200,000.00	804,333.33	-	-	804,400.00	66.67
		21020101	Housing/Rent Allowance	2,698,835.96	18,090,283.80	48,942,000.00	48,942,000.00	18,090,284.00	0.20
		21020102	Transport Allowance	353,357.76	5,130,415.55	35,790,000.00	35,790,000.00	5,130,416.00	0.45
		21020103	Meal Subsidy	143,173.09	818,041.34	16,639,000.00	16,639,000.00	818,042.00	0.66
		21020104	Utility Allowance	474,193.06	3,107,541.78	12,472,000.00	12,472,000.00	3,107,542.00	0.22
		21020105	Entertainment Allowance	96,177.12	570,496.25	-	105,800.00	570,500.00	3.75
		21020106	Leave Allowance	15,414.69	30,829.38	9,893,000.00	9,893,000.00	30,830.00	0.62
		21020107	Domestic Staff Allowance	480,611.88	6,731,715.88	1,577,000.00	1,577,000.00	6,731,800.00	84.12
		21020111	Harzard Allowance	119,704.16	718,224.96	14,839,000.00	14,839,000.00	718,225.00	0.04
		21020141	Furniture Allowance	2,455,786.62	14,786,678.22	18,892,000.00	18,892,000.00	14,786,679.00	0.78
		21020118	Field Allowance	1,926.01	-	9,893,000.00	9,893,000.00	-	-
		21020122	Reponsibility allowance	-	-	14,813,000.00	14,813,000.00	-	-
		21020127	Personal Assistant Allowance	-	-	-	-	-	-
		21020128	Newspapers Allowance	-	-	-	-	-	-
		21020129	Motor Vehicle Maintenance Allowance	77,991.88	935,902.56	-	85,800.00	936,000.00	97.44
		21020134	Other Allowance	2,615,479.38	18,373,012.43	9,893,000.00	9,893,000.00	18,373,100.00	87.57
		21020140	Accomodation Allowance	89,704.15	-	-	98,700.00	-	-
	Personnel Cost Total			21,595,151.28	151,126,013.23	301,170,000.00	301,460,300.00	151,126,356.00	342.77
	Overhead Cost								
		22020101	Local Travel and Transport - Training	870,000.00	32,000.00	24,000,000.00	12,000,000.00	32,000.00	-
		22020103	International Transport and Travels - Training	-	-	9,640,000.00	4,820,000.00	-	-
		22020105	Hotel Accommodation - Local	-	-	2,000,000.00	1,000,000.00	-	-
		22020201	Electricity Charges	-	-	-	-	-	-
		22020203	Internet Access Charges	-	40,000.00	1,250,000.00	625,000.00	40,000.00	-
		22020204	Satellite Broadcasting Access Charges	-	-	700,000.00	350,000.00	-	-
		22020205	Water Rates	-	-	200,000.00	100,000.00	-	-
		22020206	Sewerage Charges	-	-	200,000.00	100,000.00	-	-
		22020207	Leased Communication Lines(s)	-	-	-	-	-	-
		22020301	Office Stationeries/Computer Consumables	433,750.00	722,100.00	3,000,000.00	1,500,000.00	722,100.00	-

SCHEDULE OF RECURRENT EXPENDITURE CONT'D.
ECONOMIC SECTOR CONT'D

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
				2019	2020	2020	2020	2020	2020
				₦	₦	₦	₦	₦	₦
		22020302	Books	-	40,000.00	500,000.00	250,000.00	40,000.00	-
		22020303	Newspapers	-	-	100,000.00	50,000.00	-	-
		22020305	Printing of Non Security Documents	15,000.00	66,000.00	11,000,000.00	5,500,000.00	66,000.00	-
		22020306	Printing of Security Documents	72,100.00	-	290,000.00	145,000.00	-	-
		22020307	Drugs & Medical Supplies	-	-	-	-	-	-
		22020308	Field & Camping Materials Supplies	7,500.00	20,000.00	2,000,000.00	1,000,000.00	20,000.00	-
		22020309	Uniforms & Other Clothing	19,500.00	-	500,000.00	250,000.00	-	-
		22020312	Other Materials Supply	-	88,000.00	1,200,000.00	600,000.00	88,000.00	-
		22020401	Maintenance of Motor Vehicle/Transport Equipment	141,500.00	619,500.00	1,500,000.00	750,000.00	619,500.00	-
		22020402	Maintenance of Office Furniture	-	39,000.00	1,500,000.00	750,000.00	39,000.00	-
		22020403	Maintenance of Office Building/Residential Qtrs	257,400.00	85,200.00	1,500,000.00	750,000.00	85,200.00	-
		22020404	Maintenance of Office / IT Equipments	212,500.00	300,800.00	2,750,000.00	1,375,000.00	300,800.00	-
		22020405	Maintenance of Plants & Generators	404,500.00	277,000.00	750,000.00	375,000.00	277,000.00	-
		22020406	Other Maintenance Services	673,450.00	320,500.00	350,000.00	175,000.00	320,500.00	-
		22020407	Maintenance of Airconditioners	-	55,700.00	350,000.00	175,000.00	55,700.00	-
		22020501	Local Training	-	-	15,620,000.00	7,810,000.00	-	-
		22020502	International Training	-	-	3,750,000.00	1,875,000.00	-	-
		22020601	Security Services	-	-	550,000.00	275,000.00	-	-
		22020605	Cleaning and Fumigation Services	-	77,000.00	230,000.00	115,000.00	77,000.00	-
		22020701	Financial Consulting	-	10,000.00	290,000.00	145,000.00	10,000.00	-
		22020702	Information Technology/Statistical Consulting	-	133,000.00	3,350,000.00	1,675,000.00	133,000.00	-
		22020703	Legal Services	-	-	1,500,000.00	750,000.00	-	-
		22020706	Surveying Services	-	-	1,270,000.00	635,000.00	-	-
		22020801	Motor Vehicle Fuel Cost	1,780,100.00	1,417,000.00	1,670,000.00	835,000.00	1,417,000.00	-
		22020802	Other Transport Equipment Fuel Cost	-	20,000.00	250,000.00	125,000.00	20,000.00	-
		22020803	Plant /Generator Fuel Cost	519,600.00	177,000.00	2,020,000.00	1,010,000.00	177,000.00	-
		22020901	Bank Charges (Other than Interest)	22,181.23	9,455.76	70,000.00	35,000.00	9,456.00	0.24
		22020904	Other CRF Bank Charges	-	581.91	30,000.00	15,000.00	582.00	0.09
		22021001	Refreshment & Meals	110,000.00	154,500.00	1,200,000.00	600,000.00	154,500.00	-
		22021002	Honorarium & Sitting Allowance	-	536,000.00	5,350,000.00	2,675,000.00	536,000.00	-
		22021003	Publicity & Advertisements	10,000.00	26,000.00	1,200,000.00	600,000.00	26,000.00	-
		22021004	Medical Expenses	430,000.00	413,200.00	2,570,000.00	1,285,000.00	413,200.00	-
		22021006	Postages & Courier Services	-	-	100,000.00	50,000.00	-	-
		22021007	Welfare Packages	245,000.00	395,000.00	1,580,000.00	790,000.00	395,000.00	-
		22021008	Subscription to Professional Bodies	-	-	350,000.00	175,000.00	-	-
		22021023	Budget Preparation Expenses	-	-	150,000.00	75,000.00	-	-
		22021025	Other Miscellaneous Expenses	2,071,100.00	2,143,500.00	1,600,000.00	800,000.00	2,143,500.00	-
		22021029	Daily Rated Allowance	60,000.00	60,000.00	2,300,000.00	1,150,000.00	60,000.00	-
	Overhead Cost Total			8,355,181.23	8,278,037.67	112,280,000.00	56,140,000.00	8,278,038.00	0.33
	Adamawa State Bureau of Statistic (ABS) Total			29,950,332.51	159,404,050.90	413,450,000.00	357,600,300.00	159,404,394.00	343.10
38005001	Sustainable Dev. Goals (Former MDG'S Office)								
	Personnel Cost								
		21010101	Basic Salaries	-	-	-	-	-	-
		21010103	Consolidated Revenue Fund Charges - Salaries	1,866,112.75	-	-	2,052,800.00	-	-
	Personnel Cost Total			1,866,112.75	-	-	2,052,800.00	-	-
	Overhead Cost								
		22020101	Local Transport and Travels (Training)	5,583,400.00	-	1,700,000.00	850,000.00	-	-

SCHEDULE OF RECURRENT EXPENDITURE CONT'D.
ECONOMIC SECTOR CONT'D

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
				2019	2020	2020	2020	2020	2020
				₦	₦	₦	₦	₦	₦
		22020102	Local Travel & Transport Others	7,544,300.00	2,257,000.00	1,000,000.00	500,000.00	2,257,000.00	-
		22020103	International Transport and Travels (Training)	-	-	1,000,000.00	500,000.00	-	-
		22020104	International Transport and Travels	-	-	1,000,000.00	500,000.00	-	-
		22020105	Hotel Accommodation	570,000.00	-	-	-	-	-
		22020201	Electricity Charges	-	-	150,000.00	75,000.00	-	-
		22020202	Telephone Charges	-	-	150,000.00	75,000.00	-	-
		22020203	Internet Access Charges	-	-	-	-	-	-
		22020204	Satellites Broadcasting Access Charges	-	-	200,000.00	100,000.00	-	-
		22020209	Other Utility Charges	-	-	50,000.00	25,000.00	-	-
		22020301	Office Stationeries/Computer Consumables	1,402,900.00	470,000.00	500,000.00	250,000.00	470,000.00	-
		22020302	Books	-	-	-	-	-	-
		22020305	Printing of Non Security Documents	-	157,000.00	500,000.00	250,000.00	157,000.00	-
		22020309	Uniforms and other Clothing	-	-	-	-	-	-
		22020312	Other Materials and Supplies	3,310,000.00	261,000.00	1,000,000.00	500,000.00	261,000.00	-
		22020401	Maintenance of Motor Vehicles	3,095,000.00	1,345,000.00	500,000.00	250,000.00	1,345,000.00	-
		22020402	Maintenance of Office Furniture	700,000.00	-	100,000.00	50,000.00	-	-
		22020403	Maintenance of Building (Residential)	-	-	100,000.00	50,000.00	-	-
		22020404	Maintenance of Office/IT Equipment	96,500.00	285,000.00	100,000.00	50,000.00	285,000.00	-
		22020405	Maintenance of Plants/Generator	-	-	100,000.00	50,000.00	-	-
		22020406	Other Maintenance Services	875,000.00	201,000.00	500,000.00	250,000.00	201,000.00	-
		22020407	Maintenance of Air Conditioners	-	-	100,000.00	50,000.00	-	-
		22020501	Local Training-Course Fees	566,800.00	100,000.00	1,000,000.00	500,000.00	100,000.00	-
		22020503	Other Training Materials	1,617,500.00	-	-	-	-	-
		22020601	Security Services	-	-	100,000.00	50,000.00	-	-
		22020604	Security Vote (Including Operations)	-	-	100,000.00	50,000.00	-	-
		22020701	Financial Consulting	-	-	200,000.00	100,000.00	-	-
		22020702	Information Technology Consulting	-	-	50,000.00	25,000.00	-	-
		22020703	Legal Services	-	-	100,000.00	50,000.00	-	-
		22020705	Architectural Services	-	-	-	-	-	-
		22020706	Surveying Services	-	-	-	-	-	-
		22020709	Other Consultancy & Professional Services	-	-	200,000.00	100,000.00	-	-
		22020801	Motor Vehicle Fuel Cost	1,134,000.00	15,000.00	200,000.00	100,000.00	15,000.00	-
		22020802	Other Transport Equipment Fuel Cost	-	-	100,000.00	50,000.00	-	-
		22020803	Generator Fuel Cost	-	-	100,000.00	50,000.00	-	-
		22020806	Cooking Gas/Fuel Cost	-	-	-	-	-	-
		22020901	Bank Charges (Other than Interest)	19,093.20	8,379.14	50,000.00	25,000.00	8,380.00	0.86
		22021001	Refreshment and Meals	1,891,700.00	156,000.00	500,000.00	250,000.00	156,000.00	-
		22021002	Honorarium and Sitting Allowance payment	-	350,000.00	200,000.00	100,000.00	350,000.00	-
		22021003	Publicity and Advertisements	-	1,095,000.00	100,000.00	50,000.00	1,095,000.00	-
		22021004	Medical Expenses	-	-	200,000.00	100,000.00	-	-
		22021006	Postage and Courier Services	-	-	50,000.00	25,000.00	-	-
		22021007	Welfare Packages	-	-	500,000.00	250,000.00	-	-
		22021008	Subscription to Professional Bodies	320,000.00	-	100,000.00	50,000.00	-	-
		22021023	Budget Preparation Expenses	70,000.00	-	200,000.00	100,000.00	-	-
		22021025	Monitoring & Evaluation (IMPACT+& PPRHAA etc)	11,394,800.00	5,791,000.00	1,400,000.00	700,000.00	5,791,000.00	-
		22021027	Monitoring & Evaluation (IMPACT+& PPRHAA etc)	-	190,000.00	500,000.00	250,000.00	190,000.00	-
		22021029	Daily Rated Staff Allowance	-	-	300,000.00	150,000.00	-	-
	Overhead Cost Total			40,190,993.20	12,681,379.14	15,000,000.00	7,500,000.00	12,681,380.00	0.86
	Sustainable Dev. Goals (Former MDG'S Office) total			42,057,105.95	12,681,379.14	15,000,000.00	9,552,800.00	12,681,380.00	0.86

SCHEDULE OF RECURRENT EXPENDITURE CONT'D.
ECONOMIC SECTOR CONT'D

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
				2019	2020	2020	2020	2020	2020
				₦	₦	₦	₦	₦	₦
52001001	Ministry of Water Resources								
	Personnel Cost								
		21010101	Basic Salary	31,096,110.83	31,764,228.00	35,300,700.00	35,300,700.00	31,764,228.00	-
		21010103	Consolidated Revenue Fund Charges - Salaries	2,841,603.12	5,683,206.24	20,000,175.00	20,000,175.00	5,683,207.00	0.76
		21020101	Housing/Rent Allowance	7,016,347.56	7,186,537.60	6,900,000.00	6,900,000.00	7,186,600.00	62.40
		21020102	Transport Allowance	1,828,572.35	1,841,535.02	2,101,250.00	2,101,250.00	1,841,536.00	0.98
		21020103	Meal Subsidy	349,773.70	319,067.97	600,000.00	600,000.00	319,068.00	0.03
		21020104	Utility Allowance	1,080,374.94	1,077,749.26	650,000.00	650,000.00	1,077,800.00	50.74
		21020105	Entertainment Allowance	81,599.24	203,650.35	320,250.00	320,250.00	203,651.00	0.65
		21020106	Leave Allowance	3,587,074.98	5,340.36	500,155.00	500,155.00	5,341.00	0.64
		21020107	Domestic Staff Allowance	1,325,049.44	1,885,415.66	300,000.00	300,000.00	1,885,500.00	84.34
		21020141	Furniture Allowance	4,929,340.60	6,048,266.17	-	5,422,300.00	6,048,300.00	33.83
		21020130	Specialist Allowance	-	-	-	-	-	-
		21020132	Non Clinical Allowance	41,113.08	-	-	45,300.00	-	-
		21020134	Other Allowances and Benefits	1,424,605.97	866,541.57	4,327,470.00	4,327,470.00	866,542.00	0.43
	Personnel Cost Total			55,601,565.81	56,881,538.20	71,000,000.00	76,467,600.00	56,881,773.00	234.80
	Overhead Cost								
		22020101	Local Travel and Transport - Training	400,000.00	-	-	500,000.00	-	-
		22020102	Local Transport & Travel	1,236,000.00	278,800.00	3,500,000.00	1,750,000.00	278,800.00	-
		22020103	International Transport and Travels - Training	-	-	-	-	-	-
		22020104	International Transport & Travels	-	-	1,200,000.00	600,000.00	-	-
		22020105	Hotel Accommodation - Local	-	-	-	-	-	-
		22020109	Per Diem/Estacodes	-	-	-	-	-	-
		22020201	Electricity Charges	-	-	500,000.00	250,000.00	-	-
		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	750,000.00	-	-
		22020302	Books	-	-	-	-	-	-
		22020305	Printing of Non Security Documents	-	10,000.00	300,000.00	150,000.00	10,000.00	-
		22020306	Printing of Security Documents	-	-	-	-	-	-
		22020309	Uniforms & Other Clothing	-	-	100,000.00	50,000.00	-	-
		22020312	Other Materials and Supplies	15,000.00	-	-	-	-	-
		22020401	Maintenance of Motor Vehicle/Transport Equipment	200,000.00	221,000.00	4,000,000.00	1,500,000.00	221,000.00	-
		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	150,000.00	-	-
		22020406	Other Maintenance Services	16,000.00	166,100.00	365,000.00	182,500.00	166,100.00	-
		22020407	Maintenance of Air Conditioners	-	-	1,000,000.00	500,000.00	-	-
		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	-	-	-	-	-	-

SCHEDULE OF RECURRENT EXPENDITURE CONT'D.
ECONOMIC SECTOR CONT'D

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
				2019	2020	2020	2020	2020	2020
				₦	₦	₦	₦	₦	₦
		22020801	Motor Vehicle Fuel Cost	-	1,130,000.00	2,000,000.00	1,000,000.00	1,130,000.00	-
		22020802	Other Transport Equipment Fuel Cost	-	-	-	-	-	-
		22020803	Plant /Generator Fuel Cost	40,000.00	7,000.00	532,500.00	266,250.00	7,000.00	-
		22020901	Bank Charges (Other than Interest)	12,779.34	170,651.06	350,000.00	175,000.00	170,652.00	0.94
		22020902	Insurance Premium	-	-	-	-	-	-
		22020904	Intrest on Loan and over draft	-	-	-	-	-	-
		22021001	Refreshment & Meals	80,000.00	-	1,000,000.00	500,000.00	-	-
		22021002	Honorarium & Sitting Allowance	10,000.00	-	-	-	-	-
		22021003	Publicity & Advertisements	75,000.00	81,000.00	600,000.00	300,000.00	81,000.00	-
		22021004	Medical Expenses	57,000.00	68,000.00	1,000,000.00	500,000.00	68,000.00	-
		22021006	Postages & Courier Services	45,000.00	-	-	-	-	-
		22021007	Welfare Packages	272,400.00	20,000.00	500,000.00	250,000.00	20,000.00	-
		22021008	Subscription to Professional Bodies	-	-	-	-	-	-
		22021009	Sporting Activities	-	-	-	-	-	-
		22021010	Direct Teaching & Laboratory Cost	-	-	-	-	-	-
		22021023	Budget Preparation Expenses	-	-	250,000.00	125,000.00	-	-
		22021025	Other Miscellaneous Expenses	8,077,920.00	7,504,800.00	6,002,500.00	3,001,250.00	7,504,850.00	50.00
		22021027	Monitoring & Evaluation(IMPACT+PPRHAA	-	-	-	-	-	-
		22021030	Covid-19 Logistic for front line staff	-	-	-	100,000,000.00	-	-
	Overhead Cost Total			10,845,479.34	9,657,351.06	25,000,000.00	112,500,000.00	9,657,402.00	50.94
	Ministry of Water Resources Total			66,447,045.15	66,538,889.26	96,000,000.00	188,967,600.00	66,539,175.00	285.74
52102001	Adamawa State Water Board								
	Personnel Cost								
		21010101	Basic Salary	250,202,086.67	313,595,157.71	278,966,432.00	278,966,432.00	313,595,232.00	74.29
		21010102	Overtime Payments	-	-	-	-	-	-
		21010103	Consolidated Revenue Fund Charges - Salaries	650,000.00	217,741.94	-	-	217,800.00	58.06
		21020101	Housing/Rent Allowance	57,843,134.67	71,729,192.86	63,827,533.00	63,827,533.00	71,729,233.00	40.14
		21020102	Transport Allowance	20,414,120.27	29,832,788.07	22,327,275.00	22,327,275.00	29,832,875.00	86.93
		21020103	Meal Subsidy	4,369,239.86	6,185,084.45	4,533,395.00	4,533,395.00	6,185,095.00	10.55
		21020104	Utility Allowance	10,142,864.51	14,850,947.43	11,297,225.00	11,297,225.00	14,851,025.00	77.57
		21020105	Entertainment Allowance	502,825.04	242,378.06	116,565.00	116,565.00	242,465.00	86.94
		21020106	Leave Allowance	26,899,881.34	-	28,176,058.00	28,176,058.00	-	-
		21020107	Domestic Staff Allowance	2,869,858.43	3,508,324.70	2,467,350.00	2,467,350.00	3,508,350.00	25.30
		21020109	Call Duties Allowance	8,450,311.19	8,933,516.87	-	9,295,400.00	8,933,600.00	83.13
		21020114	Wardrobe Allowance	29,490,079.18	36,902,847.64	-	32,439,100.00	36,902,900.00	52.36
		21020119	Journal Allowance	166,966.37	62,393.52	-	183,700.00	62,394.00	0.48
		21020127	Personal Assistants Allowance	-	-	-	-	-	-
		21020129	Motor Vehicle Maintenance Allowance	701,926.93	311,967.52	-	772,200.00	311,968.00	0.48
		21020130	Specialist Allowance	50,678.29	-	-	55,800.00	-	-
		21020132	Non Clinical Allowance	-	-	-	-	-	-
		21020134	Other Allowances	5,787,275.28	2,643,591.15	38,288,167.00	38,288,167.00	2,643,592.00	0.85
		21020141	Furniture Allowance	-	-	-	-	-	-
	Personnel Cost Total			418,541,248.03	489,015,931.92	450,000,000.00	492,746,200.00	489,016,529.00	597.08
	Overhead Cost								
		22020101	Local Travel and Transport - Training	547,400.00	-	1,000,000.00	500,000.00	-	-

SCHEDULE OF RECURRENT EXPENDITURE CONT'D.
ECONOMIC SECTOR CONT'D

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
				2019	2020	2020	2020	2020	2020
				₦	₦	₦	₦	₦	₦
		22020102	Local Travel and Transport - Others	277,800.00	50,000.00	1,500,000.00	750,000.00	50,000.00	-
		22020103	International Transport and Travels - Training	-	-	-	-	-	-
		22020105	Hotel Accommodation - Local	628,800.00	-	1,500,000.00	750,000.00	-	-
		22020201	Electricity Charges	-	-	-	-	-	-
		22020202	Telephone Charges	-	-	-	-	-	-
		22020204	Satellite Broadcasting Access Charges	12,000.00	-	100,000.00	50,000.00	-	-
		22020205	Water Rates	-	-	-	-	-	-
		22020206	Sewerage Charges	10,000.00	-	-	-	-	-
		22020207	Leased Communication Lines(s)	-	-	-	-	-	-
		22020301	Office Stationeries/Computer Consumables	300,000.00	397,500.00	1,000,000.00	500,000.00	397,500.00	-
		22020302	Books	-	-	-	-	-	-
		22020305	Printing of Non Security Documents	177,000.00	-	150,000.00	75,000.00	-	-
		22020306	Printing of Security Documents	487,500.00	-	500,000.00	250,000.00	-	-
		22020307	Drugs & Medical Supplies	-	-	-	-	-	-
		22020308	Field & Camping Materials Supplies	-	-	-	-	-	-
		22020309	Uniforms & Other Clothing	-	-	50,000.00	25,000.00	-	-
		22020310	Teaching aids/ Instruction Materials	-	-	-	-	-	-
		22020311	Food Stuff /Catering Materials Supplies	-	-	-	-	-	-
		22020401	Maintenance of Motor Vehicle/Transport Equipment	772,900.00	584,600.00	1,000,000.00	500,000.00	584,600.00	-
		22020402	Maintenance of Office Furniture	10,000.00	-	300,000.00	150,000.00	-	-
		22020403	Maintenance of Office Building/Residential Qtrs	62,000.00	-	600,000.00	300,000.00	-	-
		22020404	Maintenance of Office / IT Equipments	230,200.00	27,000.00	800,000.00	400,000.00	27,000.00	-
		22020405	Maintenance of Plants & Generators	2,175,010.00	1,863,500.00	4,000,000.00	2,000,000.00	1,863,500.00	-
		22020406	Other Maintenance Services	5,827,492.34	3,222,900.00	9,600,000.00	4,800,000.00	3,222,900.00	-
		22020407	Maintenance of Airconditioners	300,500.00	303,600.00	300,000.00	150,000.00	303,600.00	-
		22020501	Local Training	45,000.00	-	100,000.00	50,000.00	-	-
		22020502	International Training	-	-	-	-	-	-
		22020601	Security Services	-	-	700,000.00	350,000.00	-	-
		22020602	Office Rent	50,000.00	-	150,000.00	75,000.00	-	-
		22020603	Residential Rent	-	-	-	-	-	-
		22020604	Security Vote (Including Operations)	-	-	-	-	-	-
		22020605	Cleaning & Fumigation Services	35,950.00	-	150,000.00	75,000.00	-	-
		22020701	Financial Consulting	-	-	-	-	-	-
		22020702	Information Technology Consulting	-	-	50,000.00	25,000.00	-	-
		22020703	Legal Services	160,000.00	-	300,000.00	150,000.00	-	-
		22020704	Engineering Services	-	-	-	-	-	-
		22020705	Architectural Services	-	-	-	-	-	-
		22020706	Surveying Services	25,000.00	-	100,000.00	50,000.00	-	-
		22020707	Agricultural Consulting	-	-	-	-	-	-
		22020801	Motor Vehicle Fuel Cost	30,075,290.63	1,225,000.00	1,200,000.00	600,000.00	1,225,000.00	-
		22020802	Other Transport Equipment Fuel Cost	-	-	-	-	-	-
		22020803	Plant /Generator Fuel Cost	2,737,500.00	6,378,000.00	12,000,000.00	6,000,000.00	6,378,000.00	-
		22020806	Cooking Gas/Fuel Cost	-	-	-	-	-	-
		22020901	Bank Charges (Other than Interest)	87,089.06	119,358.57	100,000.00	50,000.00	119,400.00	41.43
		22020902	Insurance Premium	-	-	-	-	-	-
		22020904	Other CRF Bank Charges	-	-	-	-	-	-
		22021001	Refreshment & Meals	65,000.00	20,000.00	300,000.00	150,000.00	20,000.00	-
		22021002	Honorarium & Sitting Allowance	80,000.00	102,000.00	1,000,000.00	500,000.00	102,000.00	-
		22021003	Publicity & Advertisements	487,000.00	100,000.00	500,000.00	250,000.00	100,000.00	-
		22021004	Medical Expenses	1,153,600.00	-	1,000,000.00	500,000.00	-	-

SCHEDULE OF RECURRENT EXPENDITURE CONT'D.
ECONOMIC SECTOR CONT'D

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
				2019	2020	2020	2020	2020	2020
				₦	₦	₦	₦	₦	₦
		22021006	Postages & Courier Services	649,000.00	29,000.00	50,000.00	25,000.00	29,000.00	-
		22021007	Welfare Packages	98,000.00	-	500,000.00	250,000.00	-	-
		22021008	Subscription to Professional Bodies	-	-	-	-	-	-
		22021009	Sporting Activities	-	-	-	-	-	-
		22021010	Direct Teaching & Laboratory Cost	-	-	-	-	-	-
		22021022	Youth Copers Allowances	303,000.00	510,000.00	400,000.00	200,000.00	510,000.00	-
		22021023	Budget Preparation Expenses	139,000.00	-	200,000.00	100,000.00	-	-
		22021025	Other Miscellaneous Expenses	4,334,000.00	10,314,450.00	3,000,000.00	1,500,000.00	10,314,500.00	50.00
		22021029	Daily Rated Staff Allowance	-	-	800,000.00	400,000.00	-	-
	Overhead Cost Total			52,343,032.03	25,246,908.57	45,000,000.00	22,500,000.00	25,247,000.00	91.43
	Adamawa State Water Board Total			470,884,280.06	514,262,840.49	495,000,000.00	515,246,200.00	514,263,529.00	688.51
52103001	Rural Water Supply & Environmental Sanitation Agency (RWESA)								
	Personnel Cost								
		21010101	Basic Salary	17,778,907.83	17,027,800.39	21,100,000.00	21,100,000.00	17,027,801.00	0.61
		21010102	Overtime Payments	-	-	-	-	-	-
		21010103	Consolidated Revenue Fund Charges - Salaries	-	-	-	-	-	-
		21020101	Housing/Rent Allowance	4,381,231.94	3,895,961.61	3,055,000.00	3,055,000.00	3,896,000.00	38.39
		21020102	Transport Allowance	1,249,933.84	1,379,431.48	2,522,000.00	2,522,000.00	1,379,432.00	0.52
		21020103	Meal Subsidy	268,025.37	278,955.65	1,361,000.00	1,361,000.00	278,956.00	0.35
		21020104	Utility Allowance	727,040.27	741,174.00	1,200,000.00	1,200,000.00	741,174.00	-
		21020105	Entertainment Allowance	1,162.51	-	244,000.00	244,000.00	-	-
		21020106	Leave Allowance	2,205,483.67	-	-	-	-	-
		21020107	Domestic Staff Allowance	22,845.68	-	1,810,000.00	1,810,000.00	-	-
		21020114	Wardrobe Allowance	2,042,714.37	3,063,789.12	2,000,000.00	2,000,000.00	3,063,800.00	10.88
		21020130	Specialist Allowance	-	-	1,600,000.00	1,600,000.00	-	-
		21020132	Non Clinical Allowance	-	-	-	-	-	-
		21020134	Other Allowances	1,014,398.57	-	1,108,000.00	1,108,000.00	-	-
		21020201	NHIS Contribution	-	-	-	-	-	-
		21020202	Contributory Pension	-	-	-	-	-	-
		21020205	Housing Fund Contribution	-	-	-	-	-	-
	Personnel Cost Total			29,691,744.05	26,387,112.25	36,000,000.00	36,000,000.00	26,387,163.00	50.75
	Overhead Cost								
		22020101	Local Travel and Transport - Training	557,456.00	-	350,000.00	175,000.00	-	-
		22020103	International Transport and Travels - Training	270,700.00	-	100,000.00	50,000.00	-	-
		22020105	Hotel Accommodation - Local	331,800.00	297,300.00	400,000.00	200,000.00	297,300.00	-
		22020201	Electricity Charges	-	130,000.00	250,000.00	125,000.00	130,000.00	-
		22020202	Telephone Charges	148,300.00	-	30,000.00	15,000.00	-	-
		22020204	Satellite Broadcasting Access Charges	126,600.00	41,200.00	200,000.00	100,000.00	41,200.00	-
		22020205	Water Rates	-	-	-	-	-	-
		22020206	Sewerage Charges	-	-	-	-	-	-
		22020207	Leased Communication Lines(s)	-	-	-	-	-	-
		22020301	Office Stationeries/Computer Consumables	338,800.00	746,500.00	750,000.00	375,000.00	746,500.00	-
		22020302	Books	-	-	-	-	-	-
		22020305	Printing of Non Security Documents	285,300.00	-	100,000.00	50,000.00	-	-
		22020306	Printing of Security Documents	66,075.00	17,500.00	100,000.00	50,000.00	17,500.00	-

SCHEDULE OF RECURRENT EXPENDITURE CONT'D.
ECONOMIC SECTOR CONT'D

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
				2019	2020	2020	2020	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		-	-	-	-	-
		22020401	Maintenance of Motor Vehicle/Transport Equipment	293,100.00	299,500.00	331,500.00	165,750.00	299,550.00	50.00
		22020402	Maintenance of Office Furniture	54,850.00	142,000.00	150,000.00	75,000.00	142,000.00	-
		22020403	Maintenance of Office Building/Residential Qtrs	243,000.00	246,700.00	300,000.00	150,000.00	246,700.00	-
		22020404	Maintenance of Office / IT Equipments	293,364.00	356,400.00	400,000.00	200,000.00	356,400.00	-
		22020405	Maintenance of Plants & Generators	116,000.00	228,000.00	300,000.00	150,000.00	228,000.00	-
		22020406	Other Maintenance Services	92,500.00	139,000.00	150,000.00	75,000.00	139,000.00	-
		22020407	Maintenance of Airconditioners	178,000.00	190,000.00	200,000.00	100,000.00	190,000.00	-
		22020501	Local Training	191,200.00	128,000.00	150,000.00	75,000.00	128,000.00	-
		22020502	International Training	230,380.00	160,000.00	200,000.00	100,000.00	160,000.00	-
		22020601	Security Services	85,000.00	46,500.00	50,000.00	25,000.00	46,500.00	-
		22020602	Office Rent		-	-	-	-	-
		22020603	Residential Rent		-	-	-	-	-
		22020604	Security Vote (Including Operations)	545,450.00	95,000.00	100,000.00	50,000.00	95,000.00	-
		22020605	Cleaning & Fumigation Services	98,000.00	-	50,000.00	25,000.00	-	-
		22020701	Financial Consulting	8,000.00	-	30,000.00	15,000.00	-	-
		22020702	Information Technology Consulting	85,000.00	-	50,000.00	25,000.00	-	-
		22020703	Legal Services		-	-	-	-	-
		22020801	Motor Vehicle Fuel Cost	138,000.00	108,500.00	150,000.00	75,000.00	108,500.00	-
		22020802	Other Transport Equipment Fuel Cost	70,000.00	-	150,000.00	75,000.00	-	-
		22020803	Plant /Generator Fuel Cost	173,700.00	54,000.00	200,000.00	100,000.00	54,000.00	-
		22020901	Bank Charges (Other than Interest)	6,051.74	5,330.50	8,500.00	4,250.00	5,350.00	19.50
		22021003	Publicity & Advertisements	43,000.00	130,900.00	150,000.00	75,000.00	130,900.00	-
		22021004	Medical Expenses	-	-	30,000.00	15,000.00	-	-
		22021006	Postages & Courier Services	91,000.00	35,000.00	50,000.00	25,000.00	35,000.00	-
		22021010	Direct Teaching & Laboratory Cost	70,000.00	-	100,000.00	50,000.00	-	-
		22021023	Budget Preparation Expenses	20,000.00	-	20,000.00	10,000.00	-	-
		22021029	Daily Rated Staff Allowance	490,000.00	800,000.00	900,000.00	450,000.00	800,000.00	-
	Overhead Cost Total			5,740,626.74	4,397,330.50	6,500,000.00	3,250,000.00	4,397,400.00	69.50
	Rural Water Supply & Environmental Sanitation Agency (RWESA) Total			35,432,370.79	30,784,442.75	42,500,000.00	39,250,000.00	30,784,563.00	120.25
52104001	Small Towns Water Supply Agency								
	Personnel Cost								
		21010101	Basic Salary	-	-	1,672,000.00	1,672,000.00	-	-
		21010102	Overtime Payments	-	-	-	-	-	-
		21010103	Consolidated Revenue Fund Charges - Salaries	-	-	-	-	-	-
		21020101	Housing/Rent Allowance	-	-	310,000.00	310,000.00	-	-
		21020102	Transport Allowance	-	-	196,000.00	196,000.00	-	-
		21020103	Meal Subsidy	-	-	74,000.00	74,000.00	-	-
		21020104	Utility Allowance	-	-	53,000.00	53,000.00	-	-
		21020105	Entertainment Allowance	-	-	78,000.00	78,000.00	-	-
		21020106	Leave Allowance	-	-	245,000.00	245,000.00	-	-
		21020107	Domestic Staff Allowance	-	-	372,000.00	372,000.00	-	-
		21020132	Non Clinical Allowance	-	-	-	-	-	-

SCHEDULE OF RECURRENT EXPENDITURE CONT'D.
ECONOMIC SECTOR CONT'D

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
				2019	2020	2020	2020	2020	2020
				₦	₦	₦	₦	₦	₦
	Personnel Cost Total			-	-	3,000,000.00	3,000,000.00	-	-
	Overhead Cost								
		22020101	Local Travel and Transport - Training	670,000.00	17,000.00	1,815,000.00	907,500.00	17,000.00	-
		22020103	International Transport and Travels - Training	-	-	1,210,000.00	605,000.00	-	-
		22020105	Hotel Accommodation - Local	307,242.00	-	200,000.00	100,000.00	-	-
		22020201	Electricity Charges	-	-	50,000.00	25,000.00	-	-
		22020202	Telephone Charges	-	-	-	-	-	-
		22020204	Satellite Broadcasting Access Charges	-	-	-	-	-	-
		22020205	Water Rates	-	-	150,000.00	75,000.00	-	-
		22020206	Sewerage Charges	-	-	-	-	-	-
		22020301	Office Stationeries/Computer Consumables	98,500.00	34,700.00	100,000.00	50,000.00	34,700.00	-
		22020302	Books	-	-	121,000.00	60,500.00	-	-
		22020305	Printing of Non Security Documents	-	-	145,200.00	72,600.00	-	-
		22020306	Printing of Security Documents	-	-	100,000.00	50,000.00	-	-
		22020308	Field & Camping Materials Supplies	-	-	121,000.00	60,500.00	-	-
		22020401	Maintenance of Motor Vehicle/Transport Equipment	-	82,000.00	250,000.00	125,000.00	82,000.00	-
		22020402	Maintenance of Office Furniture	60,000.00	55,000.00	121,000.00	60,500.00	55,000.00	-
		22020403	Maintenance of Office Building/Residential Qtrs	113,000.00	230,000.00	1,210,000.00	605,000.00	230,000.00	-
		22020404	Maintenance of Office / IT Equipments	245,000.00	99,000.00	242,000.00	121,000.00	99,000.00	-
		22020405	Maintenance of Plants & Generators	30,000.00	14,500.00	605,000.00	302,500.00	14,500.00	-
		22020406	Other Maintenance Services	170,000.00	-	770,000.00	385,000.00	-	-
		22020407	Maintenance of Airconditioners	-	-	423,500.00	211,750.00	-	-
		22020501	Local Training	-	-	500,000.00	250,000.00	-	-
		22020502	International Training	-	-	-	-	-	-
		22020504	Seminars/W shop (Kampala NWSC (MOU)partnership capacity buil	-	-	5,000,000.00	2,500,000.00	-	-
		22020601	Security Services	280,000.00	300,000.00	484,000.00	242,000.00	300,000.00	-
		22020603	Residential Rent	10,000.00	-	-	-	-	-
		22020604	Security Vote (Including Operations)	-	-	-	-	-	-
		22020605	Cleaning &Fumigation Services	10,000.00	6,500.00	121,000.00	60,500.00	6,500.00	-
		22020701	Financial Consulting	42,900.00	20,000.00	181,500.00	90,750.00	20,000.00	-
		22020702	Information Technology Consulting	-	16,800.00	121,000.00	60,500.00	16,800.00	-
		22020703	Legal Services	-	-	330,000.00	165,000.00	-	-
		22020704	Engineering Services	-	-	1,000,000.00	500,000.00	-	-
		22020705	Architectural Services	-	-	242,000.00	121,000.00	-	-
		22020706	Surveying Services	-	-	5,000,000.00	2,500,000.00	-	-
		22020801	Motor Vehicle Fuel Cost	1,119,500.00	1,220,136.60	1,000,000.00	500,000.00	1,220,200.00	63.40
		22020802	Other Transport Equipment Fuel Cost	-	-	-	-	-	-
		22020803	Plant /Generator Fuel Cost	815,000.00	375,000.00	605,000.00	302,500.00	375,000.00	-
		22020804	Aircraft Fuel Cost	-	-	-	-	-	-
		22020806	Cooking Gas/Fuel Cost	-	-	-	-	-	-
		22020901	Bank Charges (Other than Interest)	4,891.40	1,802.41	12,000.00	6,000.00	1,803.00	0.59
		22020902	Insurance Premium	-	-	-	-	-	-
		22020904	Other CRF Bank Charges	-	-	-	-	-	-
		22021001	Refreshment & Meals	60,700.00	15,600.00	150,000.00	75,000.00	15,600.00	-
		22021002	Honorarium & Sitting Allowance	90,000.00	-	150,000.00	75,000.00	-	-
		22021003	Publicity & Advertisements	-	-	363,000.00	181,500.00	-	-
		22021004	Medical Expenses	-	-	100,000.00	50,000.00	-	-
		22021006	Postages & Courier Services	-	-	50,000.00	25,000.00	-	-
		22021007	Welfare Packages	261,000.00	200,000.00	550,000.00	275,000.00	200,000.00	-

SCHEDULE OF RECURRENT EXPENDITURE CONT'D.
ECONOMIC SECTOR CONT'D

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
				2019	2020	2020	2020	2020	2020
				₦	₦	₦	₦	₦	₦
		22021008	Subscription to Professional Bodies	104,000.00	11,800.00	300,000.00	150,000.00	11,800.00	-
		22021009	Sporting Activities	-	-	-	-	-	-
		22021010	Direct Teaching & Laboratory Cost	-	-	-	-	-	-
		22021023	Development Preparation Expenses (Commercialisation)	-	-	5,000,000.00	2,500,000.00	-	-
		22021025	Other Miscellaneous Expenses	-	93,000.00	1,106,800.00	553,400.00	93,000.00	-
	Overhead Cost Total			4,491,733.40	2,792,839.01	30,000,000.00	15,000,000.00	2,792,903.00	63.99
	Small Towns Water Supply Agency Total			4,491,733.40	2,792,839.01	33,000,000.00	18,000,000.00	2,792,903.00	63.99
53001001	Ministry of Housing and Urban Development								
	Personnel Cost								
		21010101	Basic Salary	30,338,282.18	30,602,734.11	29,803,000.00	29,803,000.00	30,602,800.00	65.89
		21010102	Overtime Payments	-	-	-	-	-	-
		21010103	Consolidation Revenue Fund Charges	5,051,160.41	5,683,206.24	-	-	5,683,300.00	93.76
		21020101	Rent Supplement	6,892,521.75	6,981,782.79	9,186,000.00	9,186,000.00	6,981,783.00	0.21
		21020102	Transport Allowance	1,855,370.64	5,056,865.98	2,295,000.00	2,295,000.00	5,056,900.00	34.02
		21020103	Meal Allowance	367,796.43	394,478.00	676,000.00	676,000.00	394,479.00	1.00
		21020104	Utility Services	1,046,073.75	1,126,112.36	2,091,000.00	2,091,000.00	1,126,113.00	0.64
		21020105	Entertainment Allowance	29,062.75	131,907.95	154,000.00	154,000.00	131,908.00	0.05
		21020106	Leave Allowance	3,296,651.34	-	1,412,000.00	1,412,000.00	-	-
		21020107	Domestic Allowance	525,450.64	662,117.12	2,980,000.00	2,980,000.00	662,118.00	0.88
		21020141	Furniture Allowance	5,133,448.54	5,536,666.79	5,188,000.00	5,188,000.00	5,536,700.00	33.21
		21020130	Special Allowance	-	-	220,000.00	220,000.00	-	-
		21020134	Other Allowances & Benefits	685,020.54	1,486,272.28	5,995,000.00	5,995,000.00	1,486,273.00	0.72
	Personnel Cost Total			55,220,838.97	57,662,143.62	60,000,000.00	60,000,000.00	57,662,374.00	230.38
	Overhead Cost								
		22020101	Local Travel and Transport - Training	29,000.00	3,000.00	1,290,000.00	645,000.00	3,000.00	-
		22020102	Local Travel and Transport - Others	1,417,515.00	10,795,280.00	3,850,000.00	1,925,000.00	10,795,300.00	20.00
		22020107	Hotel Accommodation	402,000.00	5,000.00	-	-	5,000.00	-
		22020201	Electricity Charges	-	-	165,000.00	82,500.00	-	-
		22020301	Office Materials and Supplies	338,048.00	616,000.00	1,500,000.00	750,000.00	616,000.00	-
		22020304	Magazines & Periodicals	-	10,000.00	100,000.00	50,000.00	10,000.00	-
		22020305	Printing of Non Security Documents	16,000.00	-	-	-	-	-
		22020306	Printing of Security Documents	-	-	-	-	-	-
		22020310	Teaching Aids Materials	-	10,000.00	-	-	10,000.00	-
		22020312	Other Materials & Supplies	632,030.00	357,500.00	500,000.00	250,000.00	357,500.00	-
		22020401	Maintenance of Motor Vehicles	454,700.00	955,900.00	1,000,000.00	500,000.00	955,900.00	-
		22020402	Maintenance of Office Furniture	304,500.00	537,000.00	500,000.00	250,000.00	537,000.00	-
		22020403	Maintenance of Building (Office)	4,300.00	4,231,200.00	5,000,000.00	2,500,000.00	4,231,200.00	-
		22020404	Maintenance of Office Equipment	387,000.00	125,000.00	200,000.00	100,000.00	125,000.00	-
		22020405	Maintenance of Plant & Generators	5,256,301.00	10,114,500.00	10,900,000.00	5,450,000.00	10,114,500.00	-
		22020406	Other Maintenance Services	2,168,404.00	2,253,000.00	3,000,000.00	1,500,000.00	2,253,000.00	-
		22020407	Maintenance of Air Conditioners	35,000.00	-	200,000.00	100,000.00	-	-
		22020501	Local Training	-	-	2,000,000.00	1,000,000.00	-	-
		22020502	International Training - Course Fees	-	-	5,500,000.00	2,750,000.00	-	-
		22020503	Other Training Materials	-	-	-	-	-	-
		22020601	Security Services	-	-	100,000.00	50,000.00	-	-
		22020605	Cleaning and Fumigation Services	-	-	-	-	-	-

SCHEDULE OF RECURRENT EXPENDITURE CONT'D.
ECONOMIC SECTOR CONT'D

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
				2019	2020	2020	2020	2020	2020
				₦	₦	₦	₦	₦	₦
		22020701	Financial Consulting	7,007.00	74,000.00	220,000.00	110,000.00	74,000.00	-
		22020702	Information Technology Consulting		-	-	-	-	-
		22020703	Legal Services	100,000.00	5,000.00	80,000.00	40,000.00	5,000.00	-
		22020704	Engineering Services	200,030.00	327,500.00	300,000.00	150,000.00	327,500.00	-
		22020709	Other Professional Services		-	-	-	-	-
		22020801	Motor Vehicle Fuel Cost	2,086,465.00	1,530,000.00	1,600,000.00	800,000.00	1,530,000.00	-
		22020802	Other Fuel Cost	2,615,205.00	4,355,500.00	5,000,000.00	2,500,000.00	4,355,500.00	-
		22020803	Generator Fuel Cost	28,310,043.84	61,440,213.98	69,458,000.00	146,729,000.00	61,440,214.00	0.02
		22020901	Bank Charges	104,220.41	171,520.32	150,000.00	75,000.00	171,521.00	0.68
		22021001	Refreshment & Meals	205,515.00	144,500.00	250,000.00	125,000.00	144,500.00	-
		22021002	Honorarium & Sitting Allowance Payments	133,000.00	-	1,250,000.00	625,000.00	-	-
		22021003	Publicity & Advertisement	51,000.00	72,500.00	77,000.00	38,500.00	72,500.00	-
		22021004	Medical Expenses	18,800.00	29,000.00	250,000.00	125,000.00	29,000.00	-
		22021007	Welfare Package	1,135,000.00	151,000.00	1,100,000.00	550,000.00	151,000.00	-
		22021008	Subscription to Professional Bodies		-	-	-	-	-
		22021009	Sporting Activities	-	-	660,000.00	330,000.00	-	-
		22021026	Scholarship and Bursary Awards		10,000.00	-	-	10,000.00	-
		22021024	Committee and Commission	-	-	500,000.00	250,000.00	-	-
		22021025	Other Miscellaneous Expenses	4,031,170.00	3,345,800.00	3,300,000.00	1,650,000.00	3,345,800.00	-
	Overhead Cost Total			50,442,254.25	101,669,914.30	120,000,000.00	172,000,000.00	101,669,935.00	20.70
	Ministry of Housing and Urban Development Total			105,663,093.22	159,332,057.92	180,000,000.00	232,000,000.00	159,332,309.00	251.08
53053001	Adamawa State Urban Planning & Development Authority								
	Personnel Cost								
		21010101	Basic Salaries	44,151,252.70	50,866,219.93	49,753,000.00	49,753,000.00	50,866,300.00	80.07
		21010103	Consolidated Revenue Fund Charges - Salaries		612,666.67			612,700.00	33.33
		21020101	Rent Supplement	10,058,600.95	11,617,713.55	11,355,000.00	11,355,000.00	11,617,800.00	86.45
		21020102	Transport Allowance	2,955,110.20	3,816,313.91	3,495,000.00	3,495,000.00	3,816,400.00	86.09
		21020103	Meal Allowance	589,096.73	717,369.47	658,000.00	658,000.00	717,400.00	30.53
		21020104	Utilities Allowance	1,573,536.27	2,040,987.57	1,890,000.00	1,890,000.00	2,041,000.00	12.43
		21020105	Entertainment Allowance	74,471.47	76,860.76	50,000.00	50,000.00	76,900.00	39.24
		21020106	Leave Allowance	4,630,529.54	-	5,243,000.00	5,243,000.00	-	-
		21020107	Domestic Allowance	1,446,916.13	2,094,766.46	1,097,000.00	1,097,000.00	2,094,800.00	33.54
		21020114	Wardrobe Allowance	7,180,373.32	8,872,512.60	-	7,898,500.00	8,872,600.00	87.40
		21020134	Other Allowances & Benefits	1,269,576.01	549,169.85	-	1,396,600.00	549,200.00	30.15
		21020141	Furniture Allowance	-	-	9,178,000.00	9,178,000.00	-	-
	Personnel Cost Total			73,929,463.32	81,264,580.77	82,719,000.00	92,014,100.00	81,265,100.00	519.23
	Overhead Cost								
		22020101	Local Transport & Travels (Training)	-	-	2,000,000.00	1,000,000.00	-	-
		22020102	Local Transport & Travel	971,552.00	-	3,690,000.00	1,845,000.00	-	-
		22020204	Satellites Broadcating Access Charges	-	65,000.00	100,000.00	50,000.00	65,000.00	-
		22020205	Water Rate	-	-	300,000.00	150,000.00	-	-
		22020209	Other Utility Charges	-	-	300,000.00	150,000.00	-	-
		22020301	Office Materials & Supplies	71,500.00	16,000.00	180,000.00	90,000.00	16,000.00	-
		22020305	Printing on Non Security Documents	83,500.00	-	450,000.00	225,000.00	-	-
		22020306	Printing of Security Documents	-	-	300,000.00	150,000.00	-	-
		22020308	Field Material & Supplies	-	50,000.00	160,000.00	80,000.00	50,000.00	-

SCHEDULE OF RECURRENT EXPENDITURE CONT'D.
ECONOMIC SECTOR CONT'D

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
				2019	2020	2020	2020	2020	2020
				₦	₦	₦	₦	₦	₦
		22020309	Uniforms & Other Clothings	-	-	-	-	-	-
		22020310	Teaching Aids Materials	-	-	-	-	-	-
		22020311	Food Stuff Supplies	-	-	-	-	-	-
		22020312	Other Materials & Supplies	-	-	400,000.00	200,000.00	-	-
		22020401	Maintenance of Motor Vehicles	395,500.00	47,000.00	5,500,000.00	2,750,000.00	47,000.00	-
		22020402	Maintenance of Office Furnitures	679,100.00	-	1,200,000.00	600,000.00	-	-
		22020403	Maintenance of Building (Office)	569,500.00	-	1,200,000.00	600,000.00	-	-
		22020404	Maintenance of Office Equipment	712,800.00	59,500.00	1,500,000.00	750,000.00	59,500.00	-
		22020405	Maintenance of Plants/Generators	-	4,500.00	650,000.00	325,000.00	4,500.00	-
		22020406	Other Maintenance Services	30,000.00	259,200.00	950,000.00	475,000.00	259,200.00	-
		22020407	Maintenance of Air Conditioners	142,000.00	-	450,000.00	225,000.00	-	-
		22020410	Maintenance of Street/Traffic Light	-	-	1,200,000.00	600,000.00	-	-
		22020501	Local Training - Course Fees	-	-	300,000.00	150,000.00	-	-
		22020502	International Training - Course Fees	-	-	-	-	-	-
		22020503	Other Training Materials	1,378,800.00	-	200,000.00	100,000.00	-	-
		22020601	Security Services	-	18,000.00	700,000.00	350,000.00	18,000.00	-
		22020602	Rent-Office Accomodation	-	-	110,000.00	55,000.00	-	-
		22020603	Rent-Residential Accomodation	-	-	-	-	-	-
		22020604	Security Votes (Including Operation)	-	-	-	-	-	-
		22020605	Cleaning & Fumigation Service	-	-	500,000.00	250,000.00	-	-
		22020701	Financial Cosulting	-	-	890,000.00	445,000.00	-	-
		22020702	Information Technology Consulting	-	-	-	-	-	-
		22020703	Legal Service	20,000.00	-	150,000.00	75,000.00	-	-
		22020704	Engineering Services	-	-	100,000.00	50,000.00	-	-
		22020705	Architectural Services	-	-	80,000.00	40,000.00	-	-
		22020706	Surveying Services	-	25,000.00	100,000.00	50,000.00	25,000.00	-
		22020709	Other Professional Services	-	-	1,200,000.00	600,000.00	-	-
		22020801	Motor Vehicle Fuel Cost	-	32,800.00	300,000.00	150,000.00	32,800.00	-
		22020802	Other Fuel Cost	22,000.00	-	60,000.00	30,000.00	-	-
		22020803	Generator Fuel Cost	-	-	-	-	-	-
		22020806	Cooking Gas/Fuel Cost	-	10,000.00	-	-	10,000.00	-
		22020901	Bank Charges	32,060.46	4,577.59	2,800,000.00	1,400,000.00	4,578.00	0.41
		22020902	Intereat Charges & Premium	-	-	-	-	-	-
		22021001	Refreshment & Meals	-	-	-	-	-	-
		22021002	Honorarium & Sitting Allowance Payments	18,600.00	160,000.00	150,000.00	75,000.00	160,000.00	-
		22021003	Publicity & Advertisement	42,000.00	25,000.00	250,000.00	125,000.00	25,000.00	-
		22021004	Medical Expenditure	30,000.00	-	500,000.00	250,000.00	-	-
		22021006	Postage & Courier Services	-	-	100,000.00	50,000.00	-	-
		22021007	Welfare Packages	135,200.00	-	400,000.00	200,000.00	-	-
		22021008	Subscription to Professional Bodies	-	-	-	-	-	-
		22021023	Budget Preparation & Defence	-	-	80,000.00	40,000.00	-	-
		22021025	Other Miscellaneous Expenses	2,111,348.00	613,254.33	4,500,000.00	2,250,000.00	613,255.00	0.67
		22021026	Scholarship and Bursary Awards	-	-	-	-	-	-
		22021027	Monitoring and Evaluation	1,197,000.00	1,132,000.00	500,000.00	250,000.00	1,132,000.00	-
		22021028	Research & Development	-	-	-	-	-	-
		22021029	Daily Rated Allowance	1,970,000.00	1,256,000.00	3,500,000.00	1,750,000.00	1,256,000.00	-
	Overhead Cost Total			10,612,460.46	3,777,831.92	38,000,000.00	19,000,000.00	3,777,833.00	1.08
	Adamawa State Urban Planning & Development Authority Total			84,541,923.78	85,042,412.69	120,719,000.00	111,014,100.00	85,042,933.00	520.31

SCHEDULE OF RECURRENT EXPENDITURE CONT'D.
ECONOMIC SECTOR CONT'D

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
				2019	2020	2020	2020	2020	2020
				₦	₦	₦	₦	₦	₦
60001001	Ministry of Lands and Survey								
	Personnel Cost								
		21010101	Basic Salary	43,171,398.48	47,740,536.88	53,857,273.00	53,857,273.00	47,740,537.00	0.12
		21010103	Consolidated Revenue Fund Charges - Salaries	2,841,603.12	5,683,206.24	-	-	5,683,300.00	93.76
		21010104	Wages Arrears	-	-	-	-	-	-
		21010105	Salaries Arrears	-	-	-	-	-	-
		21020101	Housing/Rent Allowance	11,227,188.18	10,861,447.78	12,862,573.00	12,862,573.00	10,861,448.00	0.22
		21020102	Transport Allowance	2,820,455.26	3,623,284.05	3,865,815.00	3,865,815.00	3,623,285.00	0.95
		21020103	Meal Subsidy	556,156.84	664,409.68	778,090.00	778,090.00	664,410.00	0.32
		21020104	Utility Allowance	1,602,400.10	1,878,033.46	2,005,770.00	2,005,770.00	1,878,034.00	0.54
		21020105	Entertainment Allowance	60,286.00	62,827.08	91,385.00	91,385.00	62,828.00	0.92
		21020106	Leave Allowance	4,768,583.24	-	5,385,730.00	5,385,730.00	-	-
		21020107	Domestic Staff Allowance	1,081,657.46	1,727,569.52	1,096,600.00	1,096,600.00	1,727,600.00	30.48
		21020109	Call Duties Allowance	-	-	-	-	-	-
		21020114	Wardrobe Allowance	4,863,902.20	8,425,579.53	-	5,350,300.00	8,425,600.00	20.47
		21020119	Journal	-	-	-	-	-	-
		21020129	Motor Vehicle Maintenance Allowance	-	-	-	-	-	-
		21020130	Specialist Allowance	-	-	-	-	-	-
		21020134	Other Allowances and Benefits	1,605,336.40	77,006.53	10,056,764.00	10,056,764.00	77,007.00	0.47
	Personnel Cost Total			74,598,967.28	80,743,900.75	90,000,000.00	95,350,300.00	80,744,049.00	148.25
	Overhead Cost								
		22020101	Local Travel and Transport - Training	120,000.00	-	363,000.00	181,500.00	-	-
		22020102	Local Travel and Transport - Others	-	594,420.00	-	-	594,500.00	80.00
		22020103	International Transport and Travels - Training	30,000.00	-	181,500.00	90,750.00	-	-
		22020104	International Transport and Travels - Others	-	-	-	-	-	-
		22020105	Hotel Accommodation - Local	-	-	200,000.00	100,000.00	-	-
		22020106	Hotel Accommodation - International	-	-	-	-	-	-
		22020107	Hotel Accommodation - Local Training	-	-	200,000.00	100,000.00	-	-
		22020109	Per Diems/Estacodes	-	-	250,000.00	125,000.00	-	-
		22020201	Electricity Charges	-	9,000.00	100,000.00	50,000.00	9,000.00	-
		22020202	Telephone Charges	-	-	65,340.00	32,670.00	-	-
		22020203	Internet Access Charges	-	-	500,000.00	250,000.00	-	-
		22020204	Satellite Broadcasting Access Charges	-	-	350,000.00	175,000.00	-	-
		22020205	Water Rates	-	-	-	-	-	-
		22020206	Sewerage Charges	-	-	-	-	-	-
		22020207	Leased Communication Lines(s)	-	-	-	-	-	-
		22020209	Other Utilities Charges	51,200.00	-	130,680.00	65,340.00	-	-
		22020301	Office Stationeries/Computer Consumables	383,500.00	302,000.00	2,246,480.00	1,123,240.00	302,000.00	-
		22020302	Books	-	-	-	-	-	-
		22020305	Printing of Non Security Documents	50,000.00	-	65,340.00	32,670.00	-	-
		22020306	Printing of Security Documents	-	-	-	-	-	-
		22020307	Drugs & Medical Supplies	-	-	-	-	-	-
		22020308	Field & Camping Materials Supplies	-	-	-	-	-	-
		22020309	Uniforms & Other Clothing	-	-	98,010.00	49,005.00	-	-
		22020310	Teaching aids/ Instruction Materials	-	-	-	-	-	-
		22020311	Food Stuff /Catering Materials Supplies	-	-	-	-	-	-
		22020312	Other Materials & Supplies	103,000.00	-	242,000.00	121,000.00	-	-
		22020401	Maintenance of Motor Vehicle/Transport Equipment	375,600.00	2,344,800.00	1,900,000.00	950,000.00	2,344,800.00	-

SCHEDULE OF RECURRENT EXPENDITURE CONT'D.
ECONOMIC SECTOR CONT'D

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
				2019	2020	2020	2020	2020	2020
				₦	₦	₦	₦	₦	₦
		22020402	Maintenance of Office Furniture	88,800.00	588,500.00	978,890.00	489,445.00	588,545.00	45.00
		22020403	Maintenance of Office Building/Residential Qtrs	-	226,300.00	623,150.00	311,575.00	226,300.00	-
		22020404	Maintenance of Office /IT Equipments	664,650.00	1,694,780.25	1,500,000.00	750,000.00	1,694,800.00	19.75
		22020405	Maintenance of Plants & Generators	267,000.00	152,650.00	326,700.00	163,350.00	152,650.00	-
		22020406	Other Maintenance Services	870,050.00	911,050.00	978,890.00	489,445.00	911,145.00	95.00
		22020407	Maintenance of Airconditioners	50,000.00	11,000.00	98,010.00	49,005.00	11,000.00	-
		22020408	Maintenance of Boats	-	-	130,680.00	65,340.00	-	-
		22020501	Local Training	-	-	457,380.00	228,690.00	-	-
		22020502	International Training	-	-	200,000.00	100,000.00	-	-
		22020601	Security Services	-	-	200,000.00	100,000.00	-	-
		22020605	Cleaning &Fumigation Services	80,000.00	-	121,000.00	60,500.00	-	-
		22020701	Financial Consulting	-	79,500.00	130,680.00	65,340.00	79,540.00	40.00
		22020702	Information Technology Consulting	-	-	-	-	-	-
		22020703	Legal Services	100,000.00	267,000.00	1,000,000.00	500,000.00	267,000.00	-
		22020704	Engineering Services	-	-	-	-	-	-
		22020705	Architectural Services	-	-	-	-	-	-
		22020706	Surveying Services	-	-	121,000.00	60,500.00	-	-
		22020709	Other Professional Services	-	123,500.00	180,000.00	90,000.00	123,500.00	-
		22020801	Motor Vehicle Fuel Cost	10,000.00	-	286,770.00	143,385.00	-	-
		22020802	Other Transport Equipment Fuel Cost	-	-	-	-	-	-
		22020803	Plant /Generator Fuel Cost	20,000.00	-	121,000.00	60,500.00	-	-
		22020806	Cooking Gas/Fuel Cost	-	-	-	-	-	-
		22020901	Bank Charges (Other than Interest)	36,711.88	278,187.12	96,800.00	48,400.00	278,200.00	12.88
		22020902	Insurance Premium	-	-	-	-	-	-
		22021001	Refreshment & Meals	-	-	-	-	-	-
		22021002	Honorarium & Sitting Allowance	-	-	-	-	-	-
		22021003	Publicity & Advertisements	-	-	1,100,000.00	550,000.00	-	-
		22021004	Medical Expenses	-	60,000.00	250,000.00	125,000.00	60,000.00	-
		22021006	Postages & Courier Services	-	-	-	-	-	-
		22021007	Welfare Packages	736,000.00	23,800.00	3,000,000.00	1,500,000.00	23,800.00	-
		22021023	Budget Preparation Expenses	-	203,600.00	880,000.00	440,000.00	203,600.00	-
		22021025	Other Miscellaneous Expenses	13,592,176.25	9,700,127.26	10,000,000.00	5,000,000.00	9,700,200.00	72.74
		22021028	Research and Development	-	-	326,700.00	163,350.00	-	-
			Overhead Cost Total	17,628,688.13	17,570,214.63	30,000,000.00	15,000,000.00	17,570,580.00	365.37
			Ministry of Lands and Survey Total	92,227,655.41	98,314,115.38	120,000,000.00	110,350,300.00	98,314,629.00	513.62
60002001	Office of the Surveyor General								
	Personnel Cost								
		21010101	Basic Salary	32,255,621.86	35,328,964.53	42,403,375.00	42,403,375.00	35,328,965.00	0.47
		21010102	Overtime Payments	-	-	-	-	-	-
		21010103	Consolidation Revenue Fund Charges	49,733.45	-	8,173,260.00	8,173,260.00	-	-
		21010104	Basic Wages	-	-	-	-	-	-
		21010105	Salary Arrears	-	-	-	-	-	-
		21020101	Rent Supplement	8,036,705.68	8,733,656.24	9,701,890.00	9,701,890.00	8,733,657.00	0.76
		21020102	Transport Allowance	1,836,165.26	2,303,593.57	2,617,545.00	2,617,545.00	2,303,594.00	0.43
		21020103	Meal Allowance	325,134.22	382,830.25	532,525.00	532,525.00	382,831.00	0.75
		21020104	Utility Services	1,526,673.50	1,598,627.44	1,406,390.00	1,406,390.00	1,598,690.00	62.56

SCHEDULE OF RECURRENT EXPENDITURE CONT'D.
ECONOMIC SECTOR CONT'D

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
				2019	2020	2020	2020	2020	2020
				₦	₦	₦	₦	₦	₦
		21020105	Entertainment Allowance	552,257.72	474,948.07	96,625.00	96,625.00	475,025.00	76.93
		21020106	Leave Allowance	3,850,328.67	-	4,840,340.00	4,840,340.00	-	-
		21020107	Domestic Allowance	2,928,819.58	3,862,193.30	1,318,630.00	1,318,630.00	3,862,230.00	36.70
		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	6,121,218.51	7,709,420.00	7,709,420.00	6,121,219.00	0.49
		21020115	Robing Allowance	-	-	-	-	-	-
		21020116	Outfit Allowance	-	-	-	-	-	-
		21020117	SIWES Allowance	-	-	-	-	-	-
		21020118	Field Allowance	-	-	-	-	-	-
		21020119	Journal Allowance	195,770.56	187,180.56	-	215,400.00	187,181.00	0.44
		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	-	-	109,500.00	-	-
		21020128	Newspaper Allowance	19,893.38	-	-	21,900.00	-	-
		21020129	Motor Vehicle Maintenance Allowance	1,000,327.62	935,902.56	-	1,100,400.00	935,903.00	0.44
		21020130	Special Allowance	-	-	-	-	-	-
		21020131	Youth Corp Doctors Allowance	-	-	-	-	-	-
		21020132	Non Clinical Allowance	-	-	-	-	-	-
		21020133	Regular Allowance	-	-	-	-	-	-
		21020134	Other Allowances & Benefits	1,086,017.92	311,967.48	-	1,194,700.00	311,968.00	0.52
	Personnel Cost Total			59,224,772.19	60,241,082.51	78,800,000.00	81,441,900.00	60,241,263.00	180.49
	Overhead Cost								
		22020101	Local Travel and Transport - Training	102,500.00	315,500.00	1,650,000.00	825,000.00	315,500.00	-
		22020102	Local Travel and Transport - Others	250,000.00	-	3,000,000.00	1,500,000.00	-	-
		22020103	International Transport & Travels - Training	-	-	1,500,000.00	750,000.00	-	-
		22020104	International Transport and Travels - Others	-	-	-	-	-	-
		22020105	Hotel Accommodation	-	-	550,000.00	275,000.00	-	-
		22020109	Per Diems/Estacodes	-	-	345,000.00	172,500.00	-	-
		22020201	Electricity Charges	-	-	275,000.00	137,500.00	-	-
		22020202	Telephone Charges	-	-	110,000.00	55,000.00	-	-
		22020203	Internet Access & Website Hosting Charges	-	-	-	-	-	-
		22020204	Satellites Broadcasting Access Charges	-	-	-	-	-	-
		22020205	Water Rates	-	-	612,000.00	306,000.00	-	-
		22020206	Sewerage Charges	-	-	-	-	-	-
		22020207	Leased Communication Lines Charges	-	-	-	-	-	-
		22020209	Other Utility Charges	-	-	-	-	-	-
		22020301	Office Stationeries/Computer Consumables	-	27,000.00	-	-	27,000.00	-
		22020302	Library Books and Periodicals	-	-	110,000.00	55,000.00	-	-
		22020304	Magazines and Supplies	-	-	-	-	-	-

SCHEDULE OF RECURRENT EXPENDITURE CONT'D.
ECONOMIC SECTOR CONT'D

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
				2019	2020	2020	2020	2020	2020
				₦	₦	₦	₦	₦	₦
		22020305	Printing of Non Security Documents	218,350.00	-	-	-	-	-
		22020306	Printing of Security Documents	-	-	300,000.00	150,000.00	-	-
		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	420,000.00	200,000.00	100,000.00	420,000.00	-
		22020401	Maintenance of Motor Vehicle/Transport Equipment	58,500.00	32,000.00	100,000.00	50,000.00	32,000.00	-
		22020402	Maintenance of Office Furniture	782,000.00	95,000.00	1,650,000.00	825,000.00	95,000.00	-
		22020403	Maintenance of Office Building Residential Otrs	3,000.00	171,200.00	50,000.00	25,000.00	171,200.00	-
		22020404	Maintenance of Office/IT Equipments	193,000.00	213,200.00	1,600,000.00	800,000.00	213,200.00	-
		22020405	Maintenance of Plants & Generators	252,500.00	15,000.00	300,000.00	150,000.00	15,000.00	-
		22020406	Other Maintenance Services	848,300.00	22,500.00	1,000,000.00	500,000.00	22,500.00	-
		22020407	Maintenance of Air Conditioners	-	15,000.00	100,000.00	50,000.00	15,000.00	-
		22020411	Maintenance of Communication Equipments	-	-	-	-	-	-
		22020412	Maintenance of Markets/Public Places	-	-	-	-	-	-
		22020501	Local Training	191,000.00	47,000.00	500,000.00	250,000.00	47,000.00	-
		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	Information Technology Consulting	-	304,700.00	600,000.00	300,000.00	304,700.00	-
		22020703	Legal Services	-	-	200,000.00	100,000.00	-	-
		22020704	Engineering Services	-	-	-	-	-	-
		22020705	Architectural Services	-	-	-	-	-	-
		22020706	Surveying Services	4,168,000.00	13,940,700.00	14,000,000.00	7,000,000.00	13,940,700.00	-
		22020709	Other Professional Services	250,000.00	-	490,000.00	245,000.00	-	-
		22020801	Motor Vehicle Fuel Cost	295,000.00	1,254,100.00	2,430,000.00	1,215,000.00	1,254,100.00	-
		22020802	Other Transport Equipment Fuel Cost	42,500.00	10,000.00	500,000.00	250,000.00	10,000.00	-
		22020803	Plant/Generator Fuel Cost	272,500.00	-	2,500,000.00	1,250,000.00	-	-
		22020901	Bank Charges	35,117.52	29,851.83	20,000.00	10,000.00	29,900.00	48.17
		22020902	Insurance Charges & Premium	-	-	-	-	-	-
		22020904	Interest on Loans and Overdraft	-	-	-	-	-	-
		22021001	Refreshment & Meals	357,000.00	273,100.00	2,500,000.00	1,250,000.00	273,100.00	-
		22021002	Honorarium & Sitting Allowance	240,000.00	-	2,000,000.00	1,000,000.00	-	-
		22021003	Publicity and Advertisements	98,000.00	-	500,000.00	250,000.00	-	-
		22021004	Medical Expenses	-	10,000.00	1,500,000.00	750,000.00	10,000.00	-
		22021005	Service School Fees Payment	-	-	-	-	-	-
		22021006	Postages & Courier Services	-	-	-	-	-	-
		22021007	Welfare Packages	50,000.00	1,074,000.00	2,000,000.00	1,000,000.00	1,074,000.00	-
		22021008	Subscription to Professional Bodies	-	-	-	-	-	-
		22021009	Sporting Activities	-	-	-	-	-	-
		22021016	Servicecom	-	36,000.00	-	-	36,000.00	-
		22021020	Foreign Scholarship Scheme	-	-	-	-	-	-
		22021021	Special Day/Celebration	-	-	-	-	-	-

SCHEDULE OF RECURRENT EXPENDITURE CONT'D.
ECONOMIC SECTOR CONT'D

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
				2019	2020	2020	2020	2020	2020
				₦	₦	₦	₦	₦	₦
		22021023	Budget Preparation and Defense	177,500.00	-	500,000.00	250,000.00	-	-
		22021025	Other Miscellaneous Expenses	10,683,800.00	4,592,500.00	20,308,000.00	10,154,000.00	4,592,500.00	-
		22021026	Scholarship and Bursary Awards	-	-	-	-	-	-
		22021027	Monitoring and Evaluation	-	3,130,000.00	-	-	3,130,000.00	-
		22021028	Research and Development	-	-	1,000,000.00	500,000.00	-	-
		22021029	Daily Rated Staff Allowance	-	-	5,000,000.00	2,500,000.00	-	-
		22030108	Staff Housing Loan	-	-	-	-	-	-
	Overhead Cost Total			19,835,117.52	26,028,351.83	70,000,000.00	35,000,000.00	26,028,400.00	48.17
	Office of the Surveyor General Total			79,059,889.71	86,269,434.34	148,800,000.00	116,441,900.00	86,269,663.00	228.66
65001001	Ministry of Livestock & Aquaculture Development								
	Personnel Cost								
		21010101	Basic Salary	404,968,568.19	456,942,706.59	213,377,000.00	213,377,000.00	456,942,800.00	93.41
		21010103	Consolidated Revenue Fund Charges - Salaries	2,368,002.60	5,683,206.24	-	-	5,683,300.00	93.76
		21010105	Salaries Arrears	-	-	-	-	-	-
		21020101	Housing/Rent Allowance	17,722,641.81	10,597,789.04	103,240,000.00	103,240,000.00	10,597,790.00	0.96
		21020102	Transport Allowance	5,058,122.11	6,621,762.80	59,387,000.00	59,387,000.00	6,621,763.00	0.20
		21020103	Meal Subsidy	4,603,517.74	3,122,257.74	27,843,000.00	27,843,000.00	3,122,258.00	0.26
		21020104	Utility Allowance	3,735,562.36	2,423,357.99	22,213,000.00	22,213,000.00	2,423,358.00	0.01
		21020105	Entertainment Allowance	-	-	-	-	-	-
		21020106	Leave Allowance	3,492,859.08	2,178,708.53	18,654,000.00	18,654,000.00	2,178,709.00	0.47
		21020107	Domestic Staff Allowance	1,216,466.93	1,279,358.04	13,935,000.00	13,935,000.00	1,279,359.00	0.96
		21020108	Shift Duty	20,441,675.40	24,633,835.98	19,999,000.00	19,999,000.00	24,633,900.00	64.02
		21020109	Call Duty	71,782,995.15	73,219,161.79	75,701,000.00	75,701,000.00	73,219,162.00	0.21
		21020111	Hazard	9,946,146.09	12,735,967.63	14,378,000.00	14,378,000.00	12,735,968.00	0.37
		21020141	Furniture Allowance	1,940,264.37	-	899,000.00	899,000.00	-	-
		21020127	Personal Assistance	-	-	-	-	-	-
		21020130	Special Allowance	-	-	300,000.00	300,000.00	-	-
		21020133	Regular Allowance	-	-	-	-	-	-
		21020134	Other Allowance Benefits	9,562,513.77	3,233,504.52	-	10,518,800.00	3,233,505.00	0.48
	Personnel Cost Total			556,839,335.60	602,671,616.89	569,926,000.00	580,444,800.00	602,671,872.00	255.11
	Overhead Cost								
		22020101	Local Transport and Travels (Training)	-	589,800.00	7,875,000.00	3,937,500.00	589,800.00	-
		22020102	Local Transport and Travels - Others	557,000.00	655,860.00	10,123,750.00	5,061,875.00	655,860.00	-
		22020103	International Transport/Travels - Training	-	-	-	-	-	-
		22020104	International Transport/Travels - Training	-	-	-	-	-	-
		22020105	Hotel Accommodation - Local	-	136,470.00	-	-	136,500.00	30.00
		22020109	Per Diem Items	-	114,030.00	5,325,000.00	2,662,500.00	114,030.00	-
		22020201	Electricity Charges	-	-	18,000.00	9,000.00	-	-
		22020202	Telephone Charges	-	-	-	-	-	-
		22020203	Internet Access & Website Hosting Charges	-	-	-	-	-	-
		22020204	Satellites Broadcasting Access Charges	-	-	85,000.00	42,500.00	-	-
		22020206	Sewerage Charges	-	-	450,000.00	225,000.00	-	-
		22020209	Other Utility Charges	-	157,550.00	150,000.00	75,000.00	157,600.00	50.00
		22020301	Office Materials and Supplies	578,000.00	975,550.00	5,375,000.00	2,687,500.00	975,550.00	-
		22020304	Library Books and Periodicals	-	-	14,000.00	7,000.00	-	-
		22020305	Printing of Non Security Documents	-	20,000.00	86,000.00	43,000.00	20,000.00	-

SCHEDULE OF RECURRENT EXPENDITURE CONT'D.
ECONOMIC SECTOR CONT'D

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
				2019	2020	2020	2020	2020	2020
				₦	₦	₦	₦	₦	₦
		22020306	Printing of Security Document	-	90,000.00	250,000.00	125,000.00	90,000.00	-
		22020307	Drugs and Medical Supplies	-	-	31,000.00	15,500.00	-	-
		22020308	Field Materials and Supplies	-	-	300,000.00	150,000.00	-	-
		22020309	Uniforms and other Clothing	-	-	750,000.00	375,000.00	-	-
		22020312	Other Materials and Supplies	-	37,300.00	48,000.00	24,000.00	37,300.00	-
		22020401	Maintenance of Motor Vehicles	1,995,200.00	1,788,490.00	14,385,500.00	7,192,750.00	1,788,490.00	-
		22020402	Maintenance of Office Furniture	380,000.00	-	200,000.00	100,000.00	-	-
		22020403	Maintenance of Building (Office)	20,000.00	-	-	-	-	-
		22020404	Maintenance of Office Equipment	1,403,200.00	512,610.00	300,000.00	150,000.00	512,700.00	90.00
		22020405	Maintenance of Computer & IT Equipment	201,640.00	35,000.00	550,000.00	275,000.00	35,000.00	-
		22020406	Other Maintenance Services	-	-	-	-	-	-
		22020501	Local Training-Course Fees	624,820.00	-	120,000.00	60,000.00	-	-
		22020503	Other Training Materials	239,300.00	-	-	-	-	-
		22020605	Cleaning & Funmigation Sercises	317,950.00	103,700.00	250,000.00	125,000.00	103,700.00	-
		22020703	Legal Services	-	-	300,000.00	150,000.00	-	-
		22020801	Motor Vehicle Fuel Cost	160,500.00	-	678,000.00	339,000.00	-	-
		22020802	Other Fuel Cost	-	-	-	-	-	-
		22020803	Generator Fuel Cost	405,000.00	25,000.00	250,000.00	125,000.00	25,000.00	-
		22020901	Bank Charges	52,390.14	59,191.79	100,000.00	50,000.00	59,200.00	8.21
		22021001	Refreshment and Meals	533,350.00	80,300.00	100,000.00	50,000.00	80,300.00	-
		22021003	Publicity and Advertisements	303,000.00	32,000.00	100,000.00	50,000.00	32,000.00	-
		22021004	Medical Expenditure	-	-	-	-	-	-
		22021007	Welfare Packages	-	-	-	-	-	-
		22021023	Budget Preparation and Defense	65,000.00	30,000.00	500,000.00	250,000.00	30,000.00	-
		22021025	Other Miscellaneous Expenses	7,177,890.00	9,497,975.00	16,285,750.00	8,142,875.00	9,497,975.00	-
	Overhead Cost Total			15,014,240.14	14,940,826.79	65,000,000.00	32,500,000.00	14,941,005.00	178.21
	Ministry of Livestock & Aquaculture Development Total			571,853,575.74	617,612,443.68	634,926,000.00	612,944,800.00	617,612,877.00	433.32
66001001	Ministry of Entrepreneurship Development								
	Personnel Cost								
		21010101	Basic Salary	20,942,614.88	62,377,199.04	3,000,000.00	3,000,000.00	62,377,200.00	0.96
		21010103	Consolidated Revenue Fund Charges - Salaries	5,250,604.08	5,209,605.72	-	-	5,209,700.00	94.28
		21020101	Housing/Rent Allowance	4,872,450.50	14,184,931.33	540,000.00	540,000.00	14,185,000.00	68.67
		21020102	Transport Allowance	1,077,926.94	4,038,848.09	204,000.00	204,000.00	4,038,900.00	51.91
		21020103	Meal Subsidy	246,578.59	678,049.26	85,000.00	85,000.00	678,100.00	50.74
		21020104	Utility Allowance	1,614,736.64	2,078,710.63	128,000.00	128,000.00	2,078,800.00	89.37
		21020105	Entertainment Allowance	22,087.69	33,805.84	12,000.00	12,000.00	33,900.00	94.16
		21020106	Leave Allowance	-	-	300,000.00	300,000.00	-	-
		21020107	Domestic Staff Allowance	365,530.88	3,816,556.24	221,000.00	221,000.00	3,816,600.00	43.76
		21020127	Personal Assistance	-	-	-	-	-	-
		21020134	Other Allowance Benefits	3,362,807.82	6,107,137.80	510,000.00	510,000.00	6,107,200.00	62.20
	Personnel Cost Total			37,755,338.02	98,524,843.95	5,000,000.00	5,000,000.00	98,525,400.00	556.05
	Overhead Cost								
		22020101	Local Transport and Travels (Training)	17,352.00	1,501,078.00	3,327,500.00	1,663,750.00	1,501,078.00	-
		22020102	Local Transport and Travels	461,541.00	1,135,040.00	1,000,000.00	500,000.00	1,135,100.00	60.00
		22020103	International Transport and Travels - Training	456,600.00	-	2,100,000.00	1,050,000.00	-	-
		22020104	International Transport and Travels - Others	-	824,000.00	1,210,000.00	605,000.00	824,000.00	-

SCHEDULE OF RECURRENT EXPENDITURE CONT'D.
ECONOMIC SECTOR CONT'D

Organisation Code	Organisation Name	Economic Code	Economic Line Item Description	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
				2019	2020	2020	2020	2020	2020
				₦	₦	₦	₦	₦	₦
		22020105	Hotel Accommodation - Local	-	-	-	-	-	-
		22020107	Hotel Accommodation	-	-	2,000,000.00	1,000,000.00	-	-
		22020109	Per Diems/Estacode	-	-	180,900.00	90,450.00	-	-
		22020201	Electricity Charges	-	-	968,000.00	484,000.00	-	-
		22020204	Satellites Broadcasting Access Charges	-	-	-	-	-	-
		22020206	Sewage Charges	-	-	-	-	-	-
		22020301	Office Stationeries/Computer Consumables	4,377,000.00	2,296,100.00	3,049,200.00	1,524,600.00	2,296,100.00	-
		22020305	Printing of Non-Security Documents	125,000.00	116,200.00	266,200.00	133,100.00	116,200.00	-
		22020306	Printing of Security Documents	110,000.00	178,000.00	355,740.00	177,870.00	178,070.00	70.00
		22020312	Other Materials and Supplies	343,000.00	456,000.00	605,000.00	302,500.00	456,000.00	-
		22020401	Maintenance of Motor Vehcles	400,055.00	841,600.00	705,000.00	352,500.00	841,600.00	-
		22020402	Maintenance of Office Furniture	-	621,100.00	602,000.00	301,000.00	621,100.00	-
		22020403	Maintenance of Building (Office)	311,220.00	261,700.00	742,000.00	371,000.00	261,700.00	-
		22020404	Maintenance of Office Equipment	1,196,033.00	783,775.00	1,657,000.00	828,500.00	783,775.00	-
		22020405	Maintenance of Plants/Generators	473,000.00	458,500.00	605,000.00	302,500.00	458,500.00	-
		22020406	Other Maintenance Services	1,389,700.00	1,159,080.00	1,500,000.00	750,000.00	1,159,100.00	20.00
		22020407	Maintenance of Airconditioners	279,500.00	146,000.00	242,000.00	121,000.00	146,000.00	-
		22020501	Local Training - Course Fees	50,000.00	-	481,000.00	240,500.00	-	-
		22020605	Cleaning and Fumigation Services	-	-	-	-	-	-
		22020701	Financial Consulting	25,000.00	-	242,000.00	121,000.00	-	-
		22020703	Legal Services	125,000.00	239,750.00	242,000.00	121,000.00	239,800.00	50.00
		22020709	Other Professional Services	-	-	121,000.00	60,500.00	-	-
		22020801	Motor Vehchle Fuel Cost	940,800.00	843,418.92	1,089,000.00	544,500.00	843,500.00	81.08
		22020802	Other Fuel Costs	831,600.00	709,100.00	1,089,000.00	544,500.00	709,100.00	-
		22020803	Generator Fuel Costs	40,000.00	217,500.00	786,500.00	393,250.00	217,500.00	-
		22020806	Cooking Gas / Fuel Costs	-	-	-	-	-	-
		22020901	Bank Charges	39,644.25	30,385.04	365,420.00	182,710.00	30,386.00	0.96
		22021001	Refreshment and Meals	159,500.00	477,100.00	300,000.00	150,000.00	477,100.00	-
		22021002	Honorarium and Sitting Allowance	-	212,000.00	242,000.00	121,000.00	212,000.00	-
		22021003	Publicity and Advertisement	231,000.00	544,500.00	1,197,900.00	598,950.00	544,500.00	-
		22021004	Medical Expenditure	320,000.00	1,441,100.00	1,730,300.00	865,150.00	1,441,150.00	50.00
		22021006	Postage and Courier Services	-	22,210.00	1,996,500.00	998,250.00	22,210.00	-
		22021007	Welfare Packages	1,259,289.00	2,098,700.00	1,996,500.00	998,250.00	2,098,750.00	50.00
		22021023	Budget Preparation and Defense	150,050.00	-	300,000.00	150,000.00	-	-
		22021025	Other Miscellaneous Expenses	2,865,470.00	7,246,162.81	3,908,300.00	1,954,150.00	7,246,250.00	87.19
		22021026	Training of Artesan Cooperative Societies	-	-	-	170,000,000.00	-	-
		22021027	Stipent for Artesan Cooperative Societies	-	-	-	130,000,000.00	-	-
	Overhead Cost Total			16,977,354.25	24,860,099.77	37,202,960.00	318,601,480.00	24,860,569.00	469.23
	Ministry of Entrepreneurship Development Total			54,732,692.27	123,384,943.72	42,202,960.00	323,601,480.00	123,385,969.00	1,025.28

SCHEDULE OF RECURRENT EXPENDITURE CONT'D.
LAW & JUSTICE SECTOR

Organisation Code	Organisation Name	Economic Code	Description	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
				2019	2020	2020	2020	2020	2020
				₦	₦	₦	₦	₦	₦
18011001	Judicial Service Commission								
	Personnel Cost								
		21010101	Basic Salary	6,550,395.04	6,039,257.54	47,721,500.00	47,721,500.00	6,039,258.00	0.46
		21010103	Consolidated Revenue Fund Charges -Salaries	8,914,293.80	21,251,869.92	26,260,000.00	26,260,000.00	21,251,870.00	0.08
		21020101	Housing/Rent Allowance	6,292,146.56	5,824,038.83	42,331,200.00	42,331,200.00	5,824,039.00	0.17
		21020102	Transport Allowance	2,037,026.91	2,415,701.71	17,418,500.00	17,418,500.00	2,415,702.00	0.29
		21020103	Meal Subsidy	1,742,612.72	1,811,776.06	13,039,100.00	13,039,100.00	1,811,777.00	0.94
		21020104	Utility Allowance	2,465,722.51	2,347,463.25	17,209,400.00	17,209,400.00	2,347,464.00	0.75
		21020105	Entertainment Allowance	797,028.23	426,668.88	4,114,800.00	4,114,800.00	426,669.00	0.12
		21020106	Leave Allowance	1,010,914.06	-	3,302,700.00	3,302,700.00	-	-
		21020107	Domestic Staff Allowance	4,217,477.13	4,206,617.45	29,292,100.00	29,292,100.00	4,206,618.00	0.55
		21020110	Medicals	1,683,843.72	1,811,776.06	3,082,200.00	3,082,200.00	1,811,777.00	0.94
		21020111	Hazard	1,651,645.51	1,761,385.55	3,419,900.00	3,419,900.00	1,761,386.00	0.45
		21020141	Furniture Allowance	2,174,059.37	2,144,620.51	4,104,100.00	4,104,100.00	2,144,621.00	0.49
		21020116	Outfit	1,754,283.36	1,951,632.31	3,678,400.00	3,678,400.00	1,951,633.00	0.69
		21020119	Journal	354,733.06	387,251.32	636,900.00	636,900.00	387,252.00	0.68
		21020121	Hardship	202,465.12	185,289.40	349,800.00	349,800.00	185,290.00	0.60
		21020123	Medical Students Allowance	-	-	-	-	-	-
		21020124	Student Nurses Allowance	-	-	-	-	-	-
		21020125	Torch Light	122,054.50	129,129.24	260,700.00	260,700.00	129,130.00	0.76
		21020127	Personal Assist	234,395.64	-	1,655,500.00	1,655,500.00	-	-
		21020129	Motor Vehicle	773,321.34	-	4,966,500.00	4,966,500.00	-	-
		21020130	Special Allowance	-	-	-	-	-	-
		21020132	Non Clinical Allowance	-	-	-	-	-	-
		21020133	Regular Allowance	-	-	-	-	-	-
		21020134	Other Allowances and Benefits	1,243,881.56	1,484,862.37	122,790,000.00	122,790,000.00	1,484,863.00	0.63
		21020201	NHIS Contribution	-	-	-	-	-	-
		21020202	Contributory Pension	-	-	-	-	-	-
		21020205	Housing Fund Contribution	-	-	-	-	-	-
	Personnel Cost Total			44,222,300.14	54,179,340.40	345,633,300.00	345,633,300.00	54,179,349.00	8.60
	Overhead Cost								
		22020101	Local Travel and Transport - Training	6,956.75	15,000,320.00	420,000.00	210,000.00	15,000,400.00	80.00
		22020102	Local Transport and Travel	1,867,682.00	3,413,500.00	3,520,000.00	1,760,000.00	3,413,500.00	-
		22020103	International Transport and Travels - Training	-	-	22,300.00	11,150.00	-	-
		22020105	Hotel Accommodation - Local	-	-	22,300.00	11,150.00	-	-
		22020109	Per Diems/Estacodes	-	-	11,200.00	5,600.00	-	-
		22020201	Electricity Charges	-	-	70,000.00	35,000.00	-	-
		22020202	Telephone Charges	-	4,200.00	2,726,000.00	1,363,000.00	4,200.00	-
		22020203	Internet Access & Website Hosting Charges	-	-	22,300.00	11,150.00	-	-
		22020204	Satellites Broadcasting Access Charges	-	-	22,300.00	11,150.00	-	-
		22020205	Water Rates	-	-	-	-	-	-
		22020206	Sewage Charges	-	-	-	-	-	-
		22020207	Leased Communication Lines(s)	-	-	-	-	-	-
		22020209	Other Utilities Charges	-	-	-	-	-	-
		22020301	Office Stationaries/Computer Consumables	-	-	-	-	-	-

SCHEDULE OF RECURRENT EXPENDITURE CONT'D.
LAW & JUSTICE SECTOR CONT'D

Organisation Code	Organisation Name	Economic Code	Description	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
				2019	2020	2020	2020	2020	2020
				₦	₦	₦	₦	₦	₦
		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	78,508.00	2,028,800.00	4,020,000.00	2,010,000.00	2,028,800.00	-
		22020401	Maintenance of Motor Vehicle/TransportEquipmer	946,067.00	450,000.00	4,070,000.00	2,035,000.00	450,000.00	-
		22020402	Maintenance of Office Furniture	-	26,000.00	70,000.00	35,000.00	26,000.00	-
		22020403	Maintenance of Office Building/ResidentialQtrs	-	-	30,000.00	15,000.00	-	-
		22020404	Maintenance of Office / IT Equipments	-	51,000.00	60,000.00	30,000.00	51,000.00	-
		22020405	Maintenance of Plants and Generators	15.00	-	-	-	-	-
		22020406	Other Maintenance Services	10,000.00	-	-	-	-	-
		22020407	Maintenance of Airconditioners	-	40,000.00	890,000.00	445,000.00	40,000.00	-
		22020501	Local Training	-	-	60,000.00	30,000.00	-	-
		22020502	International Training	-	-	60,000.00	30,000.00	-	-
		22020601	Security Services	-	-	840,000.00	420,000.00	-	-
		22020602	Office Rent	-	-	-	-	-	-
		22020603	Residential Rent	-	-	-	-	-	-
		22020604	Security Votes (Including Operations)	-	-	-	-	-	-
		22020605	Cleaning & Fumigation Services	-	-	-	-	-	-
		22020701	Financial Consulting	-	-	30,000.00	15,000.00	-	-
		22020702	Information Technology Consulting	-	-	-	-	-	-
		22020703	Legal Services	-	-	-	-	-	-
		22020704	Engineering Services	-	-	-	-	-	-
		22020705	Architectural Services	-	-	-	-	-	-
		22020706	Surveying Services	-	-	-	-	-	-
		22020707	Agricultural Consulting	-	-	-	-	-	-
		22020709	Other Professional Services	-	-	20,000.00	10,000.00	-	-
		22020801	Motor Vehicle Fuel Cost	762,518.00	1,885,400.00	2,090,000.00	1,045,000.00	1,885,400.00	-
		22020802	Other Transport Equipment Fuel Cost	-	-	20,000.00	10,000.00	-	-
		22020803	Plant /Generator Fuel Cost	1,902,630.00	-	-	2,000,000.00	-	-
		22020806	Cooking Gas/Fuel Cost	-	-	-	-	-	-
		22020901	Bank Charges (Other than Interest)	55,297.71	58,271.24	-	40,000.00	58,300.00	28.76
		22020902	Insurance Premium	-	-	-	-	-	-
		22020904	Interest on Loans & Overdraft	-	-	-	-	-	-
		22021001	Refreshment & Meals	1,666,268.00	-	-	2,000,000.00	-	-
		22021002	Honorarium & Sitting Allowance	4,811,100.00	-	-	2,000,000.00	-	-
		22021003	Publicity & Advertisement	-	-	-	-	-	-
		22021004	Medical Expenses	-	-	-	-	-	-
		22021006	Postage & Courier Service	-	-	-	-	-	-

SCHEDULE OF RECURRENT EXPENDITURE CONT'D.
LAW & JUSTICE SECTOR CONT'D

Organisation Code	Organisation Name	Economic Code	Description	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
				2019	2020	2020	2020	2020	2020
				₦	₦	₦	₦	₦	₦
		22021007	Welfare Package	-	-	-	-	-	-
		22021008	Subscription to Professional Bodies	-	-	-	-	-	-
		22021009	Sporting Activities	-	-	-	-	-	-
		22021010	Direct Teaching & Laboratory Cost	-	-	-	-	-	-
		22021019	Medical Expenses - International	-	-	-	-	-	-
		22021023	Budget Preparation Expenses	20,000.00	-	-	10,000.00	-	-
		22021025	Other Miscellaneous Expenses	13,860,360.00	19,018,600.00	37,780,000.00	13,295,296.00	19,018,696.00	96.00
	Overhead Cost Total			25,987,402.46	41,976,091.24	56,876,400.00	28,893,496.00	41,976,296.00	204.76
	Judicial Service Commission Total			70,209,702.60	96,155,431.64	402,509,700.00	374,526,796.00	96,155,645.00	213.36
18051001	High Court of Justice								
	Personnel Cost	21010101	Basic Salary	76,536,623.29	89,966,956.86	87,658,000.00	87,658,000.00	89,966,957.00	0.14
		21010102	Overtime Payments	-	-	-	-	-	-
		21010103	Consolidated Revenue Fund Charges -Salaries	834,133.00	-	10,213,000.00	10,213,000.00	-	-
		21010105	Salaries Arrears	-	-	-	-	-	-
		21020101	Housing/Rent Allowance	90,546,055.58	76,008,488.57	89,311,000.00	89,311,000.00	76,008,489.00	0.43
		21020102	Transport Allowance	24,458,829.65	29,635,173.22	37,862,000.00	37,862,000.00	29,635,174.00	0.78
		21020103	Meal Subsidy	21,028,433.56	22,139,497.68	28,693,000.00	28,693,000.00	22,139,498.00	0.32
		21020104	Utility Allowance	27,707,980.75	30,504,652.65	37,188,000.00	37,188,000.00	30,504,653.00	0.35
		21020105	Entertainment Allowance	6,775,423.36	7,526,960.66	5,385,000.00	5,385,000.00	7,527,000.00	39.34
		21020106	Leave Allowance	7,668,906.89	-	-	-	-	-
		21020107	Domestic Staff Allowance	46,881,705.78	56,987,161.91	59,821,000.00	59,821,000.00	56,987,162.00	0.09
		21020108	Shift Duty	-	-	-	-	-	-
		21020110	Medicals	20,203,551.56	22,139,497.68	23,456,000.00	23,456,000.00	22,139,498.00	0.32
		21020111	Hazard	20,225,845.45	21,884,611.52	29,823,000.00	29,823,000.00	21,884,612.00	0.48
		21020141	Furniture Allowance	32,311,875.69	27,039,155.25	28,996,000.00	28,996,000.00	27,039,156.00	0.75
		21020116	Outfit	15,867,418.72	17,629,203.15	19,506,000.00	19,506,000.00	17,629,204.00	0.85
		21020119	Journal	8,084,168.69	8,857,334.07	11,284,000.00	11,284,000.00	8,857,335.00	0.93
		21020121	Hardship	6,759,407.51	7,258,450.42	11,540,000.00	11,540,000.00	7,258,451.00	0.58
		21020123	Medical Student Allowance	-	-	-	-	-	-
		21020124	Student Nurses Allowance	-	-	-	-	-	-
		21020125	Torch Light	589,734.77	686,094.18	1,158,000.00	1,158,000.00	686,095.00	0.82
		21020129	Motor Vehicle Maint. Allowance	4,082,905.95	3,353,650.80	-	4,491,200.00	3,353,651.00	0.20
		21020130	Special Allowance	-	-	-	-	-	-
		21020132	Non Clinical Allowance	-	-	-	-	-	-
		21020133	Regular Allowance	-	-	-	-	-	-
		21020134	Other Allowances and Benefits	29,277,907.12	36,351,434.43	42,799,000.00	42,799,000.00	36,351,435.00	0.57
		21020201	NHIS Contribution	-	-	-	-	-	-
		21020202	Contributory Pension	-	-	-	-	-	-
		21020205	Housing Fund Contribution	-	-	-	-	-	-
	Personnel Cost Total			439,840,907.32	457,968,323.05	524,693,000.00	529,184,200.00	457,968,370.00	46.95

SCHEDULE OF RECURRENT EXPENDITURE CONT'D.
LAW & JUSTICE SECTOR CONT'D

Organisation Code	Organisation Name	Economic Code	Description	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
				2019	2020	2020	2020	2020	2020
				₦	₦	₦	₦	₦	₦
	Overhead Cost								
		22020101	Local Travel and Transport - Training	13,262,800.00	10,230,000.00	6,310,000.00	3,155,000.00	10,230,000.00	-
		22020102	Local Travel and Transport - Others	14,427,379.32	3,147,500.00	9,218,000.00	4,609,000.00	3,147,500.00	-
		22020103	International Transport and Travels - Training	8,800,000.00	3,100,000.00	4,000,000.00	2,000,000.00	3,100,000.00	-
		22020104	International Transport and Travels - Others	-	-	6,000,000.00	3,000,000.00	-	-
		22020105	Hotel Accommodation - Local	-	-	4,000,000.00	2,000,000.00	-	-
		22020109	Per Diems/Estacodes	-	-	3,000,000.00	1,500,000.00	-	-
		22020201	Electricity Charges	-	330,000.00	-	-	330,000.00	-
		22020202	Telephone Charge	-	-	-	-	-	-
		22020204	Satellite Broadcasting Access Charges	-	-	100,000.00	50,000.00	-	-
		22020205	Water Rate	-	-	100,000.00	50,000.00	-	-
		22020206	Sewerage Charges	-	-	100,000.00	50,000.00	-	-
		22020207	Leased Communication Lines(s)	-	-	200,000.00	100,000.00	-	-
		22020209	Other Utility Charges	-	-	1,000,000.00	500,000.00	-	-
		22020301	Office Stationeries/Computer Consumables	25,115,000.00	28,267,650.00	15,769,000.00	7,884,500.00	28,267,700.00	50.00
		22020302	Books	175,000.00	182,500.00	2,000,000.00	1,000,000.00	182,500.00	-
		22020304	Magazines and periodicals	105,000.00	-	1,000,000.00	500,000.00	-	-
		22020305	Printing of Non Security Documents	-	151,000.00	2,000,000.00	1,000,000.00	151,000.00	-
		22020306	Printing of Security Documents	52,000.00	-	500,000.00	250,000.00	-	-
		22020307	Drugs & Medical Supplies	-	-	2,000,000.00	1,000,000.00	-	-
		22020308	Field & Camping Materials Supplies	-	-	-	-	-	-
		22020309	Uniforms & Other Clothing	-	-	33,000,000.00	16,500,000.00	-	-
		22020310	Teaching aids/ Instruction Materials	100,000.00	-	-	-	-	-
		22020311	Food Stuff /Catering Materials Supplies	-	-	-	-	-	-
		22020312	Other Materials and Supplies	-	-	2,197,000.00	1,098,500.00	-	-
		22020401	Maintenance of Motor Vehicle/TransportEquipmer	5,315,000.00	21,806,000.00	5,614,000.00	2,807,000.00	21,806,000.00	-
		22020402	Maintenance of Office Furniture	2,660,000.00	926,000.00	2,572,000.00	1,286,000.00	926,000.00	-
		22020403	Maintenance of Office Building ResidentialQtrs	151,000.00	6,400,000.00	15,000,000.00	7,500,000.00	6,400,000.00	-
		22020404	Maintenance of Office / IT Equipments	689,500.00	860,000.00	2,685,000.00	1,342,500.00	860,000.00	-
		22020405	Maintenance of Plants & Generators	600,000.00	16,579,320.00	1,000,000.00	500,000.00	16,579,400.00	80.00
		22020406	Other Maintenance Services	1,423,250.00	2,106,375.00	3,000,000.00	1,500,000.00	2,106,400.00	25.00
		22020407	Maintenance of Airconditioners	-	-	1,000,000.00	500,000.00	-	-
		22020501	Local Training	-	-	2,000,000.00	1,000,000.00	-	-
		22020502	International Training	-	-	-	-	-	-
		22020503	Other Training Materials	-	-	1,000,000.00	500,000.00	-	-
		22020601	Security Services	630,000.00	2,782,000.00	1,000,000.00	500,000.00	2,782,000.00	-
		22020602	Office Rent	-	-	500,000.00	250,000.00	-	-
		22020603	Residential Rent	1,000,000.00	-	1,000,000.00	500,000.00	-	-
		22020604	Security Vote (Including Operations)	-	-	-	-	-	-
		22020605	Cleaning &Fumigation Services	-	-	100,000.00	50,000.00	-	-
		22020703	Legal Services	-	-	-	-	-	-
		22020704	Engineering Services	-	-	-	-	-	-
		22020801	Motor Vehicle Fuel Cost	500,000.00	43,500.00	1,500,000.00	750,000.00	43,500.00	-
		22020802	Other Transport Equipment Fuel Cost	-	-	800,000.00	400,000.00	-	-
		22020803	Plant /Generator Fuel Cost	3,365,500.00	819,600.00	4,533,000.00	2,266,500.00	819,600.00	-

SCHEDULE OF RECURRENT EXPENDITURE CONT'D.
LAW & JUSTICE SECTOR CONT'D

Organisation Code	Organisation Name	Economic Code	Description	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
				2019	2020	2020	2020	2020	2020
				₦	₦	₦	₦	₦	₦
		22020806	Cooking Gas/Fuel Cost	-	-	-	-	-	-
		22020901	Bank Charges (Other than Interest)	630,397.84	205,109.56	300,000.00	150,000.00	205,200.00	90.44
		22020902	Insurance Premium	-	-	-	-	-	-
		22020904	Other CRF Bank Charges	-	-	-	-	-	-
		22021001	Refreshment & Meals	-	-	500,000.00	250,000.00	-	-
		22021002	Honorarium & Sitting Allowance	-	-	1,500,000.00	750,000.00	-	-
		22021003	Publicity and Advertisements	-	-	1,000,000.00	500,000.00	-	-
		22021004	Medical Expenses	21,680,000.00	32,560,000.00	2,780,000.00	1,390,000.00	32,560,000.00	-
		22021006	Postages & Courier Services	-	-	500,000.00	250,000.00	-	-
		22021007	Welfare Packages	1,168,250.00	9,197,563.60	3,000,000.00	1,500,000.00	9,197,600.00	36.40
		22021008	Subscription to Professional Bodies	-	-	1,000,000.00	500,000.00	-	-
		22021009	Sporting Activities	-	-	-	-	-	-
		22021010	Direct Teaching & Laboratory Cost	-	-	-	-	-	-
		22021021	Special Day Celebration	-	-	-	-	-	-
		22021023	Budget Preparation Expenses	110,000.00	-	250,000.00	125,000.00	-	-
		22021025	Other Miscellaneous Expenses	87,753,800.00	67,086,026.49	53,622,000.00	26,811,000.00	67,086,100.00	73.51
	Overhead Cost Total			189,713,877.16	206,780,144.65	200,250,000.00	100,125,000.00	206,780,500.00	355.35
	High Court of Justice Total			629,554,784.48	664,748,467.70	724,943,000.00	629,309,200.00	664,748,870.00	402.30
18052001	Customary Court of Appeal								
	Personnel Cost	21010101	Basic Salary	8,271,911.06	9,285,203.60	20,625,000.00	20,625,000.00	9,285,204.00	0.40
		21010102	Overtime Payments	-	-	-	-	-	-
		21010103	Consolidated Revenue Fund Charges -Salaries	193,874.00	-	2,733,000.00	2,733,000.00	-	-
		21020101	Housing/Rent Allowance	8,373,939.47	9,169,122.29	9,804,000.00	9,804,000.00	9,169,123.00	0.71
		21020102	Transport Allowance	3,007,970.80	3,714,093.57	8,814,000.00	8,814,000.00	3,714,094.00	0.43
		21020103	Meal Allowance	2,481,574.81	2,785,569.00	6,229,000.00	6,229,000.00	2,785,569.00	-
		21020104	Utility Allowance	3,276,524.24	3,667,520.85	8,168,000.00	8,168,000.00	3,667,521.00	0.15
		21020105	Entertainment Allowance	489,680.49	614,499.14	3,850,000.00	3,850,000.00	614,500.00	0.86
		21020106	Leave Allowance	902,390.81	-	2,255,000.00	2,255,000.00	-	-
		21020107	Domestic Staff Allowance	5,471,399.30	6,789,760.94	11,193,000.00	11,193,000.00	6,789,761.00	0.06
		21020110	Medicals	2,481,574.81	2,785,569.00	6,229,000.00	6,229,000.00	2,785,570.00	1.00
		21020111	Hazard	2,466,526.81	2,738,866.57	4,785,000.00	4,785,000.00	2,738,867.00	0.43
		21020141	Furniture Allowance	2,736,278.89	3,380,103.43	7,480,000.00	7,480,000.00	3,380,104.00	0.57
		21020116	Outfit	2,025,869.36	2,296,037.40	2,874,000.00	2,874,000.00	2,296,038.00	0.60
		21020119	Journal	719,472.69	875,046.28	1,595,000.00	1,595,000.00	875,047.00	0.72
		21020121	Hardship	726,996.69	831,801.59	2,558,000.00	2,558,000.00	831,802.00	0.41
		21020125	Torch Light	67,417.20	69,664.44	193,000.00	193,000.00	69,665.00	0.56
		21020132	Non Clinical Allowance	-	-	-	-	-	-
		21020134	Other Allowances and Benefits	4,229,530.15	4,121,934.88	16,894,000.00	16,894,000.00	4,121,935.00	0.12
		21020201	NHIS Contribution	-	-	-	-	-	-
		21020202	Contributory Pension	-	-	-	-	-	-
		21020205	Housing Fund Contribution	-	-	-	-	-	-
	Personnel Cost Total			47,922,931.58	53,124,792.98	116,279,000.00	116,279,000.00	53,124,800.00	7.02

SCHEDULE OF RECURRENT EXPENDITURE CONT'D.
LAW & JUSTICE SECTOR CONT'D

Organisation Code	Organisation Name	Economic Code	Description	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
				2019	2020	2020	2020	2020	2020
				₦	₦	₦	₦	₦	₦
	Overhead Cost								
		22020101	Local Travel and Transport - Training	1,116,000.00	2,139,000.00	2,910,000.00	1,455,000.00	2,139,000.00	-
		22020102	Local Transport & Travel-Others	7,084,450.00	1,730,000.00	7,200,000.00	3,600,000.00	1,730,000.00	-
		22020103	International Transport and Travels - Training	-	-	2,000,000.00	1,000,000.00	-	-
		22020105	Hotel Accommodation	-	-	1,000,000.00	500,000.00	-	-
		22020109	Per Diems/Estacodes	-	-	500,000.00	250,000.00	-	-
		22020201	Electricity Charges	-	-	240,000.00	120,000.00	-	-
		22020202	Telephone Charges	-	-	18,000.00	9,000.00	-	-
		22020203	Internet Access Charges	200,000.00	-	53,000.00	26,500.00	-	-
		22020204	Satellite Broadcasting Access Charges	-	-	330,000.00	165,000.00	-	-
		22020205	Water Rates	-	-	50,000.00	25,000.00	-	-
		22020206	Sewerage Charges	-	-	-	-	-	-
		22020207	Leased Communication Lines(s)	-	-	250,000.00	125,000.00	-	-
		22020209	Other Utility Charges	-	-	500,000.00	250,000.00	-	-
		22020301	Office Stationaries/Computer Consumables	155,550.00	267,000.00	500,000.00	250,000.00	267,000.00	-
		22020302	Books	500,000.00	615,000.00	1,000,000.00	500,000.00	615,000.00	-
		22020304	Magazines and periodicals	663,050.00	144,000.00	500,000.00	250,000.00	144,000.00	-
		22020305	Printing of Non Security Documents	36,650.00	200,000.00	200,000.00	100,000.00	200,000.00	-
		22020306	Printing of Security Documents	-	-	200,000.00	100,000.00	-	-
		22020307	Drugs & Medical Supplies	-	-	200,000.00	100,000.00	-	-
		22020308	Field & Camping Materials Supplies	-	-	-	-	-	-
		22020309	Uniforms and other Clothings	-	-	100,000.00	50,000.00	-	-
		22020310	Teaching aids/ Instruction Materials	-	-	-	-	-	-
		22020311	Food Stuff /Catering Materials Supplies	-	-	-	-	-	-
		22020312	Other Materials and Supplies	2,335,100.00	1,214,000.00	2,500,000.00	1,250,000.00	1,214,000.00	-
		22020401	Maintenance of Motor Vehicle/TransportEquipmer	7,344,100.00	7,899,500.00	7,500,000.00	3,750,000.00	7,899,500.00	-
		22020402	Maintenance of Office Furniture	728,000.00	1,080,000.00	1,500,000.00	750,000.00	1,080,000.00	-
		22020403	Maintenance of Office Building ResidentialQtrs	3,073,550.00	-	6,000,000.00	3,000,000.00	-	-
		22020404	Maintenance of Office / IT Equipments	1,901,050.00	80,000.00	2,500,000.00	1,250,000.00	80,000.00	-
		22020405	Maintenance of Plants & Generators	3,144,900.00	589,000.00	3,500,000.00	1,750,000.00	589,000.00	-
		22020406	Other Maintenance Services	2,217,550.00	500,000.00	2,773,000.00	1,386,500.00	500,000.00	-
		22020407	Maintenance of Airconditioners	-	-	500,000.00	250,000.00	-	-
		22020501	Local Training	-	-	500,000.00	250,000.00	-	-
		22020502	International Training	-	-	-	-	-	-
		22020601	Security Services	740,000.00	1,060,000.00	600,000.00	300,000.00	1,060,000.00	-
		22020602	Office Rent	-	-	-	-	-	-
		22020603	Residential Rent	-	-	-	-	-	-
		22020604	Security Vote (Including Operations)	-	-	-	-	-	-
		22020605	Cleaning &Fumigation Services	-	-	150,000.00	75,000.00	-	-
		22020701	Financial Consulting	-	-	200,000.00	100,000.00	-	-
		22020702	Information Technology Consulting	-	-	350,000.00	175,000.00	-	-
		22020703	Legal Services	-	-	200,000.00	100,000.00	-	-
		22020704	Engineering Services	-	-	30,000.00	15,000.00	-	-
		22020705	Architectural Services	-	-	-	-	-	-
		22020706	Surveying Services	-	-	150,000.00	75,000.00	-	-

SCHEDULE OF RECURRENT EXPENDITURE CONT'D.
LAW & JUSTICE SECTOR CONT'D

Organisation Code	Organisation Name	Economic Code	Description	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
				2019	2020	2020	2020	2020	2020
				₦	₦	₦	₦	₦	₦
		22020707	Agricultural Consulting		-	-	-	-	-
		22020801	Motor Vehicle Fuel Cost	515,000.00	803,000.00	1,600,000.00	800,000.00	803,000.00	-
		22020802	Other Transport Equipment Fuel Cost	450,000.00	150,000.00	500,000.00	250,000.00	150,000.00	-
		22020803	Plant/Generator Fuel Cost	1,235,300.00	450,000.00	500,000.00	250,000.00	450,000.00	-
		22020806	Cooking Gas/Fuel Cost	-	-	80,000.00	40,000.00	-	-
		22020901	Bank Charges (Other than Interest)	66,184.97	43,040.81	76,000.00	38,000.00	43,100.00	59.19
		22020902	Insurance Premium	-	-	-	-	-	-
		22020904	Other CRF Bank Charges	-	-	-	-	-	-
		22021001	Refreshment & Meals	485,000.00	770,000.00	500,000.00	250,000.00	770,000.00	-
		22021002	Honorarium & Sitting Allowance	-	-	500,000.00	250,000.00	-	-
		22021003	Publicity and Advertisement	-	-	400,000.00	200,000.00	-	-
		22021004	Medical Expenses	11,485,350.00	8,005,000.00	8,107,000.00	4,053,500.00	8,005,000.00	-
		22021006	Postages & Courier Services	-	-	40,000.00	20,000.00	-	-
		22021007	Welfare Packages	1,209,000.00	-	1,600,000.00	800,000.00	-	-
		22021008	Subscription to Professional Bodies	-	-	343,000.00	171,500.00	-	-
		22021009	Sporting Activities	-	-	-	-	-	-
		22021010	Direct Teaching & Laboratory Cost	-	-	-	-	-	-
		22021023	Budget Preparation Expenses	500,000.00	-	550,000.00	275,000.00	-	-
		22021025	Other Miscellaneous Expenses	14,350,400.00	11,685,500.00	18,500,000.00	9,250,000.00	11,685,500.00	-
	Overhead Cost Total			61,536,184.97	39,424,040.81	80,000,000.00	40,000,000.00	39,424,100.00	59.19
	Customary Court of Appeal Total			109,459,116.55	92,548,833.79	196,279,000.00	156,279,000.00	92,548,900.00	66.21
18053001	Sharia Court of Appeal								
	Personnel Cost								
		21010101	Basic Salary	17,081,599.61	19,700,052.85	18,284,000.00	18,284,000.00	19,700,100.00	47.15
		21010102	Overtime Payments	-	-	-	-	-	-
		21010103	Consolidated Revenue Fund Charges -Salaries	498,337.00	-	8,690,000.00	8,690,000.00	-	-
		21020101	Housing/Rent Allowance	17,355,701.32	18,398,383.21	14,849,000.00	14,849,000.00	18,398,400.00	16.79
		21020102	Transport Allowance	5,830,731.87	7,380,885.57	7,153,000.00	7,153,000.00	7,380,900.00	14.43
		21020103	Meal Subsidy	4,781,317.54	5,535,662.96	4,699,000.00	4,699,000.00	5,535,700.00	37.04
		21020104	Utility Allowance	6,507,246.57	7,557,300.87	7,293,000.00	7,293,000.00	7,557,400.00	99.13
		21020105	Entertainment Allowance	1,052,679.36	1,195,809.72	1,286,000.00	1,286,000.00	1,195,810.00	0.28
		21020106	Leave Allowance	1,781,658.26	-	1,573,000.00	1,573,000.00	-	-
		21020107	Domestic Staff Allowance	10,110,335.49	13,290,467.83	5,891,000.00	5,891,000.00	13,290,500.00	32.17
		21020110	Medical Allowance	4,354,177.61	5,535,662.96	11,293,000.00	11,293,000.00	5,535,663.00	0.04
		21020111	Hazard Allowance	5,062,094.16	5,535,662.96	4,699,000.00	4,699,000.00	5,535,700.00	37.04
		21020114	Wardrobe Allowance	4,256,061.70	6,612,930.66	-	-	6,613,000.00	69.34
		21020116	Outfit Allowance	4,099,097.40	5,276,699.56	1,312,000.00	1,312,000.00	5,276,700.00	0.44
		21020119	Journal Allowance	1,059,690.98	1,216,534.04	1,403,000.00	1,403,000.00	1,216,535.00	0.96
		21020121	Hardship Allowance	758,771.98	927,943.68	1,142,000.00	1,142,000.00	927,944.00	0.32
		21020123	Medical Students Allowance	-	-	-	-	-	-
		21020124	Student Nurses Allowances	-	-	-	-	-	-

SCHEDULE OF RECURRENT EXPENDITURE CONT'D.
LAW & JUSTICE SECTOR CONT'D

Organisation Code	Organisation Name	Economic Code	Description	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
				2019	2020	2020	2020	2020	2020
				₦	₦	₦	₦	₦	₦
		21020125	Torch Light Allowance	522,610.24	593,837.40	706,000.00	706,000.00	593,838.00	0.60
		21020129	Motor Vehicle Maintenance Allowance	1,308,837.10	935,902.56	-	1,439,800.00	935,903.00	0.44
		21020130	Specialist Allowance	25,997.29	-	-	28,600.00	-	-
		21020132	Non Clinical Allowance	-	-	-	-	-	-
		21020133	Regular Allowance	-	-	-	-	-	-
		21020134	Other Allowances and Benefits	6,235,476.51	5,559,647.22	49,227,000.00	49,227,000.00	5,559,650.00	2.78
		21020201	NHIS Contribution	-	-	-	-	-	-
		21020202	Contributory Pension	-	-	-	-	-	-
		21020205	Housing Fund Contribution	-	-	-	-	-	-
	Personnel Cost Total			92,682,421.99	105,253,384.05	139,500,000.00	140,968,400.00	105,253,743.00	358.95
	Overhead Cost								
		22020101	Local Travel and Transport - Training	10,078,700.00	-	5,500,000.00	2,750,000.00	-	-
		22020102	Local Travel and Transport - Others	14,912,398.00	8,893,195.00	15,000,000.00	7,500,000.00	8,893,200.00	5.00
		22020103	International Transport and Travels - Training	3,860,000.00	-	4,000,000.00	2,000,000.00	-	-
		22020104	International Transport and Travels - Others	1,241,000.00	-	2,000,000.00	1,000,000.00	-	-
		22020105	Hotel Accommodation - Local	-	-	1,200,000.00	600,000.00	-	-
		22020109	Per Diems/Estacodes	-	-	11,500,000.00	5,750,000.00	-	-
		22020201	Electricity Charges	-	-	1,000,000.00	500,000.00	-	-
		22020202	Telephone Charges	-	-	-	-	-	-
		22020203	Internet Access Charges	-	-	1,000,000.00	500,000.00	-	-
		22020204	Satellite Broadcasting Access Charges	-	-	-	-	-	-
		22020205	Water Rates	-	-	-	-	-	-
		22020206	Sewerage Charges	-	-	-	-	-	-
		22020207	Leased Communication Lines(s)	-	-	-	-	-	-
		22020209	Other Utility Charges	50,000.00	7,716,550.00	2,000,000.00	1,000,000.00	7,716,600.00	50.00
		22020301	Office Stationaries/Computer Consumables	715,000.00	630,000.00	1,000,000.00	500,000.00	630,000.00	-
		22020302	Books	204,000.00	137,400.00	3,000,000.00	1,500,000.00	137,400.00	-
		22020305	Printing of Non Security Documents	32,000.00	200,000.00	400,000.00	200,000.00	200,000.00	-
		22020306	Printing of Security Documents	188,000.00	127,000.00	1,000,000.00	500,000.00	127,000.00	-
		22020307	Drugs & Medical Supplies	-	-	-	-	-	-
		22020308	Field & Camping Materials Supplies	-	-	-	-	-	-
		22020309	Uniforms & Other Clothing	-	-	-	-	-	-
		22020310	Teaching aids/ Instruction Materials	-	-	-	-	-	-
		22020311	Food Stuff /Catering Materials Supplies	-	-	1,000,000.00	500,000.00	-	-
		22020312	Other Materials and Supplies	1,096,000.00	1,949,000.00	2,000,000.00	1,000,000.00	1,949,000.00	-
		22020401	Maintenance of Motor Vehicle/TransportEquipmer	1,138,300.00	962,500.00	3,000,000.00	1,500,000.00	962,500.00	-
		22020402	Maintenance of Office Furniture	1,132,350.00	1,119,655.00	2,000,000.00	1,000,000.00	1,119,700.00	45.00
		22020403	Maintenance of Office Building/ResidentialQtrs	57,400.00	-	1,000,000.00	500,000.00	-	-
		22020404	Maintenance of Office / IT Equipments	4,600.00	-	500,000.00	250,000.00	-	-
		22020405	Maintenance of Plants & Generators	125,000.00	-	500,000.00	250,000.00	-	-
		22020406	Other Maintenance Services	-	40,000.00	400,000.00	200,000.00	40,000.00	-
		22020407	Maintenance of Airconditioners	682,500.00	481,150.00	1,500,000.00	750,000.00	481,150.00	-
		22020501	Local Training	-	-	1,500,000.00	750,000.00	-	-
		22020502	International Training	5,981,000.00	-	10,000,000.00	5,000,000.00	-	-
		22020503	Other Training Materials	-	-	-	-	-	-

SCHEDULE OF RECURRENT EXPENDITURE CONT'D.
LAW & JUSTICE SECTOR CONT'D

Organisation Code	Organisation Name	Economic Code	Description	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
				2019	2020	2020	2020	2020	2020
				₦	₦	₦	₦	₦	₦
		22020601	Security Services		-	-	-	-	-
		22020602	18053001/22020601		-	-	-	-	-
		22020603	Residential Rent		-	-	-	-	-
		22020604	Security Vote (Including Operations)		-	-	-	-	-
		22020605	Cleaning &Fumigation Services	40,000.00	-	250,000.00	125,000.00	-	-
		22020701	Financial Consulting	-	-	2,000,000.00	1,000,000.00	-	-
		22020702	Information Technology Consulting	-	-	150,000.00	75,000.00	-	-
		22020703	Legal Services		-	-	-	-	-
		22020704	Engineering Services		-	-	-	-	-
		22020705	Architectural Services		-	-	-	-	-
		22020706	Surveying Services		-	-	-	-	-
		22020707	Agricultural Consulting		-	-	-	-	-
		22020801	Motor Vehicle Fuel Cost	289,202.00	205,000.00	250,000.00	125,000.00	205,000.00	-
		22020802	Other Transport Equipment Fuel Cost		-	-	-	-	-
		22020803	Plant /Generator Fuel Cost	465,000.00	185,000.00	400,000.00	200,000.00	185,000.00	-
		22020806	Cooking Gas/Fuel Cost		-	-	-	-	-
		22020901	Bank Charges (Other than Interest)	78,982.19	46,817.09	350,000.00	175,000.00	46,818.00	0.91
		22020902	Insurance Premium		-	-	-	-	-
		22020904	Other CRF Bank Charges		-	-	-	-	-
		22021001	Refreshment & Meals	14,176,200.00	11,236,050.00	13,000,000.00	6,500,000.00	11,236,100.00	50.00
		22021002	Honorarium & Sitting Allowance	-	-	1,000,000.00	500,000.00	-	-
		22021003	Publicity & Advertisements	-	-	200,000.00	100,000.00	-	-
		22021004	Medical Expenses	400,000.00	-	2,000,000.00	1,000,000.00	-	-
		22021006	Postages & Courier Services	52,000.00	-	250,000.00	125,000.00	-	-
		22021007	Welfare Packages	60,000.00	-	1,500,000.00	750,000.00	-	-
		22021008	Subscription to Professional Bodies	-	-	1,000,000.00	500,000.00	-	-
		22021009	Sporting Activities		-	-	-	-	-
		22021010	Direct Teaching & Laboratory Cost		-	-	-	-	-
		22021023	Budget Preparation Expenses	100,000.00	-	150,000.00	75,000.00	-	-
		22021025	Other Miscellaneous Expenses	10,878,800.00	8,992,500.00	11,000,000.00	5,500,000.00	8,992,500.00	-
		22021026	Scholarship and Bursary Awards		-	-	-	-	-
	Overhead Cost Total			68,038,432.19	42,921,817.09	105,500,000.00	52,750,000.00	42,921,968.00	150.91
	Sharia Court of Appeal Total			160,720,854.18	148,175,201.14	245,000,000.00	193,718,400.00	148,175,711.00	509.86
18055001	Area Courts								
	Personnel Cost	21010101	Basic Salaries	304,860,098.26	355,824,595.87	470,950,000.00	470,950,000.00	355,824,600.00	4.13
		21010103	Consolidated Revenue Fund Charges -Salaries	3,405,009.00	-	-	-	-	-
		21010105	Salaries Arrears	-	-	-	-	-	-
		21020101	Housing/Rent Allowances	294,434,791.64	301,258,433.58	391,217,000.00	391,217,000.00	301,258,434.00	0.42
		21020102	Transport Allowance	108,182,173.53	129,764,174.29	203,700,000.00	203,700,000.00	129,764,175.00	0.71
		21020103	Meal Allowance	92,700,205.05	89,149,028.58	159,150,000.00	159,150,000.00	89,149,029.00	0.42
		21020104	Utility Allowance	110,922,200.37	121,040,709.33	164,850,000.00	164,850,000.00	121,040,710.00	0.67

SCHEDULE OF RECURRENT EXPENDITURE CONT'D.
LAW & JUSTICE SECTOR CONT'D

Organisation Code	Organisation Name	Economic Code	Description	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
				2019	2020	2020	2020	2020	2020
				₦	₦	₦	₦	₦	₦
		21020105	Entertainment Allowance	15,833,036.21	17,111,328.66	25,650,000.00	25,650,000.00	17,111,329.00	0.34
		21020106	Leave Allowances	32,553,008.05	-	-	17,000.00	-	-
		21020107	Domestic Allowances	155,451,706.72	208,398,749.78	268,643,000.00	268,643,000.00	208,398,750.00	0.22
		21020108	Shift Duty	158,771.70	211,695.60	-	174,700.00	211,700.00	4.40
		21020110	Medicals	89,424,657.39	97,493,109.30	135,445,000.00	135,445,000.00	97,493,110.00	0.70
		21020111	Hazard	85,273,961.69	90,044,407.36	141,450,000.00	141,450,000.00	90,044,408.00	0.64
		21020141	Furniture Allowance	112,453,802.56	113,948,977.31	157,900,000.00	157,900,000.00	113,948,978.00	0.69
		21020116	Outfit	109,451,856.83	118,779,494.28	165,900,000.00	165,900,000.00	118,779,495.00	0.72
		21020119	Journal	16,395,750.48	17,825,927.08	30,600,000.00	30,600,000.00	17,825,928.00	0.92
		21020121	Hardship	2,188,568.44	2,917,604.04	5,591,000.00	5,591,000.00	2,917,605.00	0.96
		21020123	Medical Students Allowance	-	-	-	-	-	-
		21020124	Student Nurses Allowance	-	-	-	-	-	-
		21020125	Torch Light	10,855,156.22	13,894,268.12	22,558,000.00	22,558,000.00	13,894,269.00	0.88
		21020130	Special Allowance	-	-	-	-	-	-
		21020133	Regular Allowance	-	-	-	-	-	-
		21020134	Other Allowances and Benefits	94,569,975.00	80,716,799.72	125,523,000.00	125,523,000.00	80,716,800.00	0.28
	Personnel Cost Total			1,639,114,729.14	1,758,379,302.90	2,469,127,000.00	2,469,318,700.00	1,758,379,320.00	17.10
	Overhead Cost								
		22020101	Local Travel and Transport - Training	2,005,000.00	650,000.00	4,247,000.00	2,123,500.00	650,000.00	-
		22020102	Local Travel and Transport - Others	8,869,000.00	1,965,000.00	4,000,000.00	2,000,000.00	1,965,000.00	-
		22020103	International Transport and Travels - Training	-	-	-	-	-	-
		22020104	International Transport/Travels - Others	-	-	2,500,000.00	1,250,000.00	-	-
		22020105	Hotel Accommodation - Local	-	-	500,000.00	250,000.00	-	-
		22020109	Per Diems/Estacodes	-	-	-	-	-	-
		22020201	Electricity Charges	-	-	1,500,000.00	750,000.00	-	-
		22020204	Satellite Broadcasting Access Charges	-	-	1,500,000.00	750,000.00	-	-
		22020209	Other Utility Charges	-	-	1,500,000.00	750,000.00	-	-
		22020301	Office Materials and Supplies	1,340,000.00	2,280,000.00	3,506,000.00	1,753,000.00	2,280,000.00	-
		22020305	Printing of Non Security Documents	222,000.00	-	600,000.00	300,000.00	-	-
		22020306	Printing of Security Documents	-	-	500,000.00	250,000.00	-	-
		22020309	Uniforms and other Clothing	-	-	-	-	-	-
		22020312	Other Materials and Supplies	-	-	1,500,000.00	750,000.00	-	-
		22020401	Maintenance of Motor Vehicles	-	-	1,520,000.00	760,000.00	-	-
		22020402	Maintenance of Office Furniture	520,000.00	260,000.00	2,110,000.00	1,055,000.00	260,000.00	-
		22020403	Maintenance of Building (Office)	2,004,000.00	-	1,428,000.00	714,000.00	-	-
		22020404	Maintenance of Office Equipment	336,000.00	1,259,200.00	2,515,000.00	1,257,500.00	1,259,200.00	-
		22020405	Maintenance of Plants/Generator	15,000.00	-	1,500,000.00	750,000.00	-	-
		22020406	Other Maintenance Services	1,418,000.00	1,100.60	2,050,000.00	1,025,000.00	1,101.00	0.40
		22020407	Maintenance of Air Conditioners	-	-	1,200,000.00	600,000.00	-	-
		22020501	Local Training	-	-	2,800,000.00	1,400,000.00	-	-
		22020601	Security Services	-	-	500,000.00	250,000.00	-	-
		22020603	Rent-Residential Accommodation	-	390,000.00	-	-	390,000.00	-
		22020709	Other Professional Services	-	-	-	-	-	-
		22020801	Motor Vehicle Fuel Cost	-	-	-	-	-	-

SCHEDULE OF RECURRENT EXPENDITURE CONT'D.
LAW & JUSTICE SECTOR CONT'D

Organisation Code	Organisation Name	Economic Code	Description	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
				2019	2020	2020	2020	2020	2020
				₦	₦	₦	₦	₦	₦
		22020802	Other Fuel Cost	-	-	150,000.00	75,000.00	-	-
		22020803	Generator Fuel Cost	280,000.00	-	1,650,000.00	825,000.00	-	-
		22020901	Bank Charges	127,245.50	15,865.51	150,000.00	75,000.00	15,866.00	0.49
		22021001	Refreshment and Meals	10,000.00	-	1,000,000.00	500,000.00	-	-
		22021004	Medical Expenditure	3,398,000.00	3,985,000.00	7,500,000.00	3,750,000.00	3,985,000.00	-
		22021006	Postage and Courier Services	10,000.00	-	500,000.00	250,000.00	-	-
		22021007	Welfare Packages	1,000,000.00	1,105,000.00	2,500,000.00	1,250,000.00	1,105,000.00	-
		22021008	Subscription to Professional Bodies	-	-	2,500,000.00	1,250,000.00	-	-
		22021023	Budget Preparation Expenses	5,000.00	-	200,000.00	100,000.00	-	-
		22021025	Other Miscellaneous Expenses	518,000.00	2,145,000.00	7,733,000.00	3,866,500.00	2,145,000.00	-
			Overhead Cost Total	22,077,245.50	14,056,166.11	61,359,000.00	30,679,500.00	14,056,167.00	0.89
			Area Courts Total	1,661,191,974.64	1,772,435,469.01	2,530,486,000.00	2,499,998,200.00	1,772,435,487.00	17.99
26001001	Ministry of Justice								
	Personnel Cost	21010101	Basic Salary	33,172,714.30	35,623,425.04	33,350,000.00	33,350,000.00	35,623,500.00	74.96
		21010102	Overtime Payments	-	-	-	-	-	-
		21010103	Consolidated Revenue Fund Charges -Salaries	5,924,939.00	10,476,516.00	13,200,000.00	13,200,000.00	10,476,516.00	-
		21010104	Basic Wages	-	-	-	-	-	-
		21010105	Salary Arrears	-	-	1,015,000.00	1,015,000.00	-	-
		21020101	Housing/Rent Allowance	38,030,842.72	32,283,620.63	19,710,000.00	19,710,000.00	32,283,700.00	79.37
		21020102	Transport Allowance	11,418,080.08	14,352,846.59	14,416,000.00	14,416,000.00	14,352,847.00	0.41
		21020103	Meal Subsidy	9,334,432.92	9,894,685.55	11,105,000.00	11,105,000.00	9,894,686.00	0.45
		21020104	Utility Allowance	12,929,243.53	13,349,123.54	13,390,000.00	13,390,000.00	13,349,124.00	0.46
		21020105	Entertainment Allowance	6,061,831.02	6,644,324.59	7,221,000.00	7,221,000.00	6,644,325.00	0.41
		21020106	Leave Allowance	-	-	3,350,000.00	3,350,000.00	-	-
		21020107	Domestic Staff Allowance	22,168,538.18	27,609,765.56	15,900,000.00	15,900,000.00	27,609,800.00	34.44
		21020109	Call Duties Allowance	-	-	-	-	-	-
		21020110	Medicals	9,334,432.92	10,349,931.46	9,216,000.00	9,216,000.00	10,350,000.00	68.54
		21020111	Hazard	9,334,432.92	9,894,685.55	8,737,000.00	8,737,000.00	9,894,700.00	14.45
		21020141	Furniture Allowance	13,466,860.24	11,862,708.47	13,695,000.00	13,695,000.00	11,862,709.00	0.53
		21020116	Outfit	3,370,905.29	2,098,384.99	4,480,000.00	4,480,000.00	2,098,385.00	0.01
		21020119	Journal	7,976,062.72	8,467,515.83	8,432,000.00	8,432,000.00	8,467,600.00	84.17
		21020121	Hardship	7,976,062.72	8,327,130.41	8,820,000.00	8,820,000.00	8,327,131.00	0.59
		21020123	Medical Students Allowance	-	-	-	-	-	-
		21020124	Student Nurses Allowances	-	-	-	-	-	-
		21020125	Torch Light	137,928.00	162,946.51	1,271,000.00	1,271,000.00	162,947.00	0.49
		21020130	Specialist Allowance	187,993.75	451,185.00	-	206,800.00	451,200.00	15.00
		21020132	Non Clinical Allowance	-	-	-	-	-	-
		21020133	Regular Allowance	-	-	-	-	-	-
		21020134	Other Allowances and Benefits	32,328,662.02	38,747,670.69	19,453,000.00	19,453,000.00	38,747,700.00	29.31
		21020201	NHIS Contribution	-	-	43,239,000.00	43,239,000.00	-	-
		21020202	Contributory Pension	-	-	-	-	-	-

SCHEDULE OF RECURRENT EXPENDITURE CONT'D.
LAW & JUSTICE SECTOR CONT'D

Organisation Code	Organisation Name	Economic Code	Description	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
				2019	2020	2020	2020	2020	2020
				₦	₦	₦	₦	₦	₦
		21020205	Housing Fund Contribution		-	-	-	-	-
	Personnel Cost Total			223,153,962.33	240,596,466.41	250,000,000.00	250,206,800.00	240,596,870.00	403.59
	Overhead Cost								
		22020101	Local Travel and Transport - Training	7,619,600.00	21,486,768.54	10,934,000.00	5,467,000.00	21,486,800.00	31.46
		22020102	Local Travel and Transport - Others	16,569,200.00	42,376,000.00	6,802,000.00	3,401,000.00	42,376,000.00	-
		22020103	International Transport and Travels - Training	-	-	4,000,000.00	2,000,000.00	-	-
		22020104	International Transport and Travels - Others	-	-	3,622,000.00	1,811,000.00	-	-
		22020105	Hotel Accommodation - Local	-	-	-	-	-	-
		22020109	Per Diems/Estacodes	-	-	-	-	-	-
		22020201	Electricity Charges	-	-	-	-	-	-
		22020202	Telephone Charges	-	-	-	-	-	-
		22020203	Internet Access Charges	-	10,000.00	1,650,000.00	825,000.00	10,000.00	-
		22020204	Satellites Broadcasting Access Charges	-	-	-	-	-	-
		22020205	Water Rate	-	-	385,000.00	192,500.00	-	-
		22020206	Sewage Charges	-	-	-	-	-	-
		22020207	Leased Communication Lines(s)	-	-	-	-	-	-
		22020301	Office Stationeries/Computer Consumables	175,500.00	1,278,900.00	1,100,000.00	550,000.00	1,278,900.00	-
		22020302	Books	30,000.00	529,750.00	2,200,000.00	1,100,000.00	529,750.00	-
		22020304	Magazines & Periodicals	-	-	-	-	-	-
		22020305	Printing of Non Security Documents	70,000.00	320,050.00	220,000.00	110,000.00	320,100.00	50.00
		22020306	Printing of Security Documents	250,000.00	41,000.00	1,100,000.00	550,000.00	41,000.00	-
		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	49,500.00	942,900.00	990,000.00	495,000.00	942,900.00	-
		22020401	Maintenance of Motor Vehicle/Transport Equipme	108,800.00	1,623,400.00	770,000.00	385,000.00	1,623,400.00	-
		22020402	Maintenance of Office Furniture	322,000.00	489,050.00	1,650,000.00	825,000.00	489,050.00	-
		22020403	Maintenance of Office Building Residential Qtrs	86,900.00	213,000.00	1,650,000.00	825,000.00	213,000.00	-
		22020404	Maintenance of Office/IT Equipments	140,000.00	2,316,500.00	550,000.00	275,000.00	2,316,500.00	-
		22020405	Maintenance of Plants & Generators	262,700.00	354,900.00	1,100,000.00	550,000.00	354,900.00	-
		22020406	Other Maintenance Services	528,700.00	884,140.00	770,000.00	385,000.00	884,200.00	60.00
		22020407	Maintenance of Airconditioners	-	180,600.00	715,000.00	357,500.00	180,600.00	-
		22020501	Local Training	7,254,500.00	13,566,200.00	4,000,000.00	2,000,000.00	13,566,200.00	-
		22020502	International Training	-	-	3,000,000.00	1,500,000.00	-	-
		22020503	Other Training Materials	-	-	1,100,000.00	550,000.00	-	-
		22020601	Security Services	13,100.00	669,000.00	770,000.00	385,000.00	669,000.00	-
		22020602	Office Rent	-	-	-	-	-	-
		22020603	Residential Rent	-	-	-	-	-	-
		22020604	Security Vote (Including Operations)	-	-	-	-	-	-
		22020605	Cleaning and Fumigation Services	141,650.00	183,950.00	715,000.00	357,500.00	183,950.00	-
		22020701	Financial Consulting	2,735,834.88	262,000.00	537,900.00	268,950.00	262,000.00	-
		22020702	Information Technology Consulting	-	35,000.00	550,000.00	275,000.00	35,000.00	-

SCHEDULE OF RECURRENT EXPENDITURE CONT'D.
LAW & JUSTICE SECTOR CONT'D

Organisation Code	Organisation Name	Economic Code	Description	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
				2019	2020	2020	2020	2020	2020
				₦	₦	₦	₦	₦	₦
		22020703	Legal Services	90,000,000.00	120,503,869.73	141,858,800.00	70,929,400.00	120,503,900.00	30.27
		22020704	Engineering Services		-	-	-	-	-
		22020705	26001001/22020704		-	-	-	-	-
		22020706	Surveying Services		-	-	-	-	-
		22020707	Agricultural Consulting		-	-	-	-	-
		22020709	Other Professional Services	20,798,346.08	53,185,962.47	18,000,000.00	9,000,000.00	53,186,000.00	37.53
		22020801	Motor Vehicle Fuel Cost	123,160.00	271,200.00	165,000.00	82,500.00	271,200.00	-
		22020802	Other Transport Equipment Fuel Cost		-	-	-	-	-
		22020803	Plant/Generator Fuel Cost	1,018,200.00	999,100.00	2,074,600.00	1,037,300.00	999,100.00	-
		22020806	Cooking Gas/Fuel Cost		-	-	-	-	-
		22020901	Bank Charges (Other Than interest)	221,371.87	371,358.63	275,000.00	137,500.00	371,400.00	41.37
		22020903	Loss on Foreign Exchange		-	-	-	-	-
		22020904	Other CRF Bank Charges		-	-	-	-	-
		22021001	Refreshment & Meals	220,000.00	415,000.00	1,100,000.00	550,000.00	415,000.00	-
		22021002	Honorarium & Sitting Allowance	4,000,000.00	4,850,000.00	3,000,000.00	1,500,000.00	4,850,000.00	-
		22021003	Publicity and Advertisements	-	643,500.00	660,000.00	330,000.00	643,500.00	-
		22021004	Medical Expenses		-	-	-	-	-
		22021006	Postages & Courier Services	15,750.00	64,265.00	550,000.00	275,000.00	64,265.00	-
		22021007	Welfare Packages	289,500.00	6,439,345.00	1,650,000.00	825,000.00	6,439,400.00	55.00
		22021008	Subscription to Professional Bodies	1,000,000.00	1,508,000.00	3,850,000.00	1,925,000.00	1,508,000.00	-
		22021009	Sporting Activities		-	-	-	-	-
		22021010	Direct Teaching & Laboratory Cost		-	-	-	-	-
		22021023	Budget Preparation Expenses	120,000.00	1,200,000.00	770,000.00	385,000.00	1,200,000.00	-
		22021025	Other Miscellaneous Expenses	17,005,195.00	35,339,174.91	13,000,000.00	6,500,000.00	35,339,200.00	25.09
		22021026	Scholarship and Bursary Awards	-	-	2,165,700.00	1,082,850.00	-	-
	Overhead Cost Total			171,169,507.83	313,553,884.28	240,000,000.00	120,000,000.00	313,554,215.00	330.72
				-					
	Ministry of Justice Total			394,323,470.16	554,150,350.69	490,000,000.00	370,206,800.00	554,151,085.00	734.31

SCHEDULE OF RECURRENT EXPENDITURE CONT'D.
REGIONAL SECTOR

Organisation Code	Organisation Name	Economic Code	Description	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
				2019	2020	2020	2020	2020	2020
				₦	₦	₦	₦	₦	₦
69001001	Min of Reconstruction, Rehab, Reintegration Humanitarian Services								
	Personnel Cost								
		21010101	Basic Salary	485,937.44	-	547,000.00	437,600.00	-	-
		21010102	Overtime Payments	-	-	-	-	-	-
		21010103	Consolidated Revenue Fund Charges - Salaries	2,841,603.12	-	-	-	-	-
		21020101	Housing/Rent Allowance	78,301.81	-	129,000.00	103,200.00	-	-
		21020102	Transport Allowance	30,139.20	-	60,000.00	48,000.00	-	-
		21020103	Meal Subsidy	6,522.38	-	15,000.00	12,000.00	-	-
		21020104	Utility Allowance	16,038.12	-	27,000.00	21,600.00	-	-
		21020105	Entertainment Allowance	-	-	-	-	-	-
		21020106	Leave Allowance	48,361.18	-	57,000.00	45,600.00	-	-
		21020107	Domestic Staff Allowance	-	-	-	-	-	-
		21020110	Clinical Allowances	-	-	-	-	-	-
		21020111	Hazard Allowances	-	-	-	-	-	-
		21020141	Furniture Allowance	34,603.20	-	65,000.00	52,000.00	-	-
		21020116	Outfit Allowances	-	-	-	-	-	-
		21020119	Journal Allowances	-	-	-	-	-	-
		21020121	Hardship Allowances	-	-	-	-	-	-
		21020125	Torch Light Allowances	-	-	-	-	-	-
		21020134	Other Allowances and Benefits	-	-	-	-	-	-
	Personnel Cost Total			3,541,506.45	-	900,000.00	720,000.00	-	-
	Overhead Cost								
		22020101	Local Transport & Travel-Training	1,005,449.00	-	2,853,060.00	1,426,530.00	-	-
		22020102	Local Transport & Travel - Others	6,735,387.55	2,837,740.00	30,000,000.00	15,000,000.00	2,837,740.00	-
		22020103	International Transport/Travels - Training	-	-	-	-	-	-
		22020104	International Transport/Travels - Others	-	-	5,000,000.00	2,500,000.00	-	-
		22020105	Hotel Accommodation - Local	-	-	200,000.00	100,000.00	-	-
		22020201	Electricity Charges	-	-	200,000.00	100,000.00	-	-
		22020202	Telephone Charges	-	-	40,000.00	20,000.00	-	-
		22020203	Internet Access & Website Hosting Charges	-	-	-	-	-	-
		22020204	Satellites Broadcasting Access Charges	-	-	-	-	-	-
		22020205	Water Rates	-	23,000.00	100,000.00	50,000.00	23,000.00	-
		22020206	Sewerage Charges	-	-	-	-	-	-
		22020207	Leased Communication Lines Charges	-	-	-	-	-	-
		22020209	Other Utility Charges	219,000.00	144,000.00	100,000.00	50,000.00	144,000.00	-
		22020301	Office Stationeries/Computer Consumables	100,000.00	184,000.00	800,500.00	400,250.00	184,000.00	-
		22020302	Library Books and Periodicals	-	-	-	-	-	-
		22020304	Magazines & Periodicals	-	-	80,000.00	40,000.00	-	-
		22020305	Printing of Non Security Documents	-	49,000.00	250,000.00	125,000.00	49,000.00	-
		22020306	Printing of Security Documents	-	70,000.00	250,000.00	125,000.00	70,000.00	-
		22020307	Drugs and Medical Supplies	-	-	-	-	-	-
		22020308	Field Materials and Supplies	165,000.00	73,700.00	443,000.00	221,500.00	73,700.00	-

SCHEDULE OF RECURRENT EXPENDITURE CONT'D.
REGIONAL SECTOR CONT'D

Organisation Code	Organisation Name	Economic Code	Description	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
				2019	2020	2020	2020	2020	2020
				₦	₦	₦	₦	₦	₦
		22020309	Uniforms & Other Clothing	-	-	-	-	-	-
		22020310	Teaching Aids Materials	-	-	-	-	-	-
		22020311	Food Stuff Supplies	-	-	450,000.00	225,000.00	-	-
		22020312	Other Materials and Supplies	631,000.00	751,300.00	1,350,000.00	675,000.00	751,300.00	-
		22020401	Maintenance of Motor Vehicle/Transport Equipme	727,240.00	-	1,000,400.00	500,200.00	-	-
		22020402	Maintenance of Office Furniture	-	381,000.00	2,500,000.00	1,250,000.00	381,000.00	-
		22020403	Maintenance of Office Building Residential Otrs	-	-	-	-	-	-
		22020404	Maintenance of Computer & IT Equipment	-	1,631,500.00	1,500,000.00	750,000.00	1,631,500.00	-
		22020405	Maintenance of Plants & Generators	-	-	1,500,000.00	750,000.00	-	-
		22020407	Maintenance of Air Conditioners	-	-	300,000.00	150,000.00	-	-
		22020501	Local Training	20,000.00	-	20,000.00	10,000.00	-	-
		22020502	International Training - Course Fees	-	-	-	-	-	-
		22020601	Security Services	-	160,000.00	200,000.00	100,000.00	160,000.00	-
		22020406	Other Maintenance Services	-	254,000.00	-	-	254,000.00	-
		22020602	Rent-Office Accommodation	-	-	-	-	-	-
		22020603	Rent- Residential Accommodation	-	-	-	-	-	-
		22020604	Security Vote (Including Operations)	-	-	-	-	-	-
		22020605	Cleaning and Fumigation Services	-	-	-	-	-	-
		22020701	Financial Consulting	1,517,500.00	185,000.00	533,340.00	266,670.00	185,000.00	-
		22020702	Information Technology Consulting	255,500.00	-	300,000.00	150,000.00	-	-
		22020703	Legal Services	-	-	143,000.00	71,500.00	-	-
		22020801	Motor Vehicle Fuel Cost	876,600.00	305,720.00	3,850,000.00	1,925,000.00	305,720.00	-
		22020802	Other Fuel Cost	10,000.00	-	-	-	-	-
		22020803	Generator Fuel Cost	-	5,000.00	1,300,000.00	650,000.00	5,000.00	-
		22020806	Cooking Gas/Fuel Cost	215,000.00	-	-	-	-	-
		22020901	Bank Charges	17,998.06	20,984.35	190,500.00	95,250.00	20,985.00	0.65
		22020902	Insurance Charges & Premium	-	-	-	-	-	-
		22021001	Refreshment and Meals	1,284,000.00	764,412.00	2,899,700.00	1,449,850.00	764,412.00	-
		22021002	Honorarium and Sitting Allowance Payment	400,000.00	-	-	-	-	-
		22021003	Publicity and Advertisements	-	427,000.00	1,500,000.00	750,000.00	427,000.00	-
		22021004	Medical Expenses	561,000.00	451,500.00	800,500.00	400,250.00	451,550.00	50.00
		22021006	Postage and Courier Services	-	-	200,000.00	100,000.00	-	-
		22021007	Welfare Packages	150,000.00	698,000.00	1,100,000.00	550,000.00	698,000.00	-
		22021023	Budget Preparation and Defense	-	-	400,000.00	200,000.00	-	-
		22021025	Other Miscellaneous Expenses	3,914,050.00	6,648,188.00	6,000,000.00	3,000,000.00	6,648,200.00	12.00
			Overhead Cost Total	18,804,724.61	16,065,044.35	68,354,000.00	34,177,000.00	16,065,107.00	62.65
				22,346,231.06	16,065,044.35	69,254,000.00	34,897,000.00	16,065,107.00	62.65
			Min of Reconstruction, Rehab, Reintegration Humanitarian Serv Total						
69001002	Boundary Commission								
	Personnel Cost								
		21010101	Basic Salary	1,491,087.05	911,386.82	544,994.00	436,000.00	911,400.00	13.18
		21010103	Consolidated Revenue Fund Charges - Salaries	-	249,333.33	-	-	249,400.00	66.67

SCHEDULE OF RECURRENT EXPENDITURE CONT'D.
REGIONAL SECTOR CONT'D

Organisation Code	Organisation Name	Economic Code	Description	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
				2019	2020	2020	2020	2020	2020
				₦	₦	₦	₦	₦	₦
		21020101	Rent Supplement	341,160.55	208,525.60	99,000.00	79,200.00	208,600.00	74.40
		21020102	Transport Allowance	99,596.80	65,968.02	32,000.00	25,600.00	66,000.00	31.98
		21020103	Meal Allowance	20,371.88	12,822.41	7,000.00	5,600.00	12,900.00	77.59
		21020104	Utility Allowance	54,697.02	35,792.03	17,000.00	13,600.00	35,800.00	7.97
		21020106	Leave Allowance	214,265.60	-	60,000.00	48,000.00	-	-
		21020114	Wardrobe Allowance	224,251.45	182,277.63	29,000.00	23,200.00	182,300.00	22.37
		21020134	Other Allowances	47,145.37	-	55,000.00	44,000.00	-	-
		21020141	Furniture Allowance	-	-	88,000.00	70,400.00	-	-
	Personnel Cost Total			2,492,575.72	1,666,105.84	931,994.00	745,600.00	1,666,400.00	294.16
	Overhead Cost								
		22020101	Local Transport and Travels	150,000.00	30,000.00	199,500.00	99,750.00	30,000.00	-
		22020102	Transport Allowance	50,000.00	-	227,850.00	113,925.00	-	-
		22020103	International Transport/Travels	-	-	10,489,000.00	5,244,500.00	-	-
		22020201	Electricity Charges	-	-	3,150.00	1,575.00	-	-
		22020202	Telephone Charges	-	-	14,700.00	7,350.00	-	-
		22020204	Satellites Broadcasting Access Charges	-	-	39,900.00	19,950.00	-	-
		22020209	Other Unity Charges	-	-	210,000.00	105,000.00	-	-
		22020301	Office Materials and Supplies	20,000.00	37,500.00	422,100.00	211,050.00	37,500.00	-
		22020302	Library Books and Periodicals	-	-	262,500.00	131,250.00	-	-
		22020305	Printing of Non Security Documents	-	49,000.00	105,000.00	52,500.00	49,000.00	-
		22020401	Maintenance of Motor Vehicles	-	-	262,500.00	131,250.00	-	-
		22020402	Maintenance of Office Furniture	-	-	105,000.00	52,500.00	-	-
		22020404	Maintenance of Computer & IT Equipment	500,000.00	659,554.01	157,500.00	78,750.00	659,650.00	95.99
		22020405	Maintenance of Plants/Generator	-	-	105,000.00	52,500.00	-	-
		22020407	Maintenance of Air Conditioners	-	-	105,000.00	52,500.00	-	-
		22020705	Architectural Services	-	-	52,500.00	26,250.00	-	-
		22020706	Surveying Services	-	-	157,500.00	78,750.00	-	-
		22020707	Agricultural Consulting	-	-	262,500.00	131,250.00	-	-
		22020803	Generator Fuel Cost	-	-	920,000.00	460,000.00	-	-
		22020901	Bank Charges	2,765.00	704,429.63	26,250.00	13,125.00	704,525.00	95.37
		22020902	Insurance Charges & Premium	-	-	9,450.00	4,725.00	-	-
		22021001	Refreshment and Meals	565,160.00	31,080.00	615,000.00	307,500.00	31,080.00	-
		22021002	Honorarium and Sitting Allowance Payment	-	-	44,100.00	22,050.00	-	-
		22021004	Medical Expenditure	2,185,085.00	960,363.00	850,000.00	425,000.00	960,400.00	37.00
		22021007	Welfare Packages	-	-	315,000.00	157,500.00	-	-
		22021023	Budget Preparation and Defense	50,000.00	-	200,000.00	100,000.00	-	-
		22021025	Other Miscellaneous Expenses	1,248,240.00	2,368,000.00	7,500,000.00	3,750,000.00	2,368,000.00	-
		22021029	Daily Rated Allowance	-	-	189,000.00	94,500.00	-	-
	Overhead Cost Total			4,771,250.00	4,839,926.64	23,850,000.00	11,925,000.00	4,840,155.00	228.36
	Boundary Commission Total			7,263,825.72	6,506,032.48	24,781,994.00	12,670,600.00	6,506,555.00	522.52

SCHEDULE OF RECURRENT EXPENDITURE CONT'D.
SOCIAL SECTOR

Organisation Code	Organisation Name	Economic Code	Description	Actual 2019	Actual 2020	Original Budget 2020	Revised Budget 2020	Final Budget 2020	Variance 2020
				N	N	N	N	N	N
13001001	Ministry of Youth & Sports Development								
	Personnel Cost								
		21010101	Basic Salary	14,801,196.93	16,600,515.70	11,285,000.00	11,285,000.00	16,600,600.00	84.30
		21010102	Overtime Payments	-	-	-	-	-	-
		21010103	Consolidated Revenue Fund Charges - Salar	2,841,603.12	5,683,206.24	7,350,000.00	7,350,000.00	5,683,207.00	0.76
		21020101	Housing/Rent Allowance	3,337,896.87	3,798,191.96	1,832,000.00	1,832,000.00	3,798,200.00	8.04
		21020102	Transport Allowance	953,516.92	1,214,703.33	562,000.00	562,000.00	1,214,800.00	96.67
		21020103	Meal Subsidy	193,688.36	233,598.35	743,000.00	743,000.00	233,599.00	0.65
		21020104	Utility Allowance	534,563.62	618,975.09	1,306,000.00	1,306,000.00	618,976.00	0.91
		21020105	Entertainment Allowance	6,975.06	-	7,000.00	7,000.00	-	-
		21020106	Leave Allowance	4,110,786.40	-	1,102,000.00	1,102,000.00	-	-
		21020107	Domestic Staff Allowance	137,074.08	-	138,000.00	138,000.00	-	-
		21020141	Furniture Allowance	2,225,317.75	3,022,290.65	5,675,000.00	5,675,000.00	3,022,291.00	0.35
		21020130	Special Allowance	-	-	-	-	-	-
		21020134	Other Allowances and Benefits	708,770.32	-	-	779,700.00	-	-
		21020201	NHIS Contribution	-	-	-	-	-	-
		21020202	Contributory Pension	-	-	-	-	-	-
		21020203	Group Life Insurance	-	-	-	-	-	-
		21020204	Employer's Compensations Fund	-	-	-	-	-	-
		21020205	Housing Fund Contribution	-	-	-	-	-	-
	Personnel Cost Total			29,851,389.43	31,171,481.32	30,000,000.00	30,779,700.00	31,171,673.00	191.68
	Overhead Cost								
		22020101	Local Traveling and Transport - Training	-	-	-	-	-	-
		22020102	Local Travel and Transport - Others	3,780,000.00	606,000.00	1,160,000.00	580,000.00	606,000.00	-
		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	25,000.00	-	-
		22020202	Telephone Charge	-	-	-	-	-	-
		22020203	Internet Access Charges	-	2,000.00	10,000.00	5,000.00	2,000.00	-
		22020204	Satellite Broadcasting Access Charges	191,000.00	225,000.00	190,000.00	95,000.00	225,000.00	-
		22020205	Water Rate	-	-	-	-	-	-
		22020206	Sewerage Charges	-	-	100,000.00	50,000.00	-	-
		22020207	Leased Communication Lines(s)	-	-	-	-	-	-
		22020209	Other Utility Charges	-	-	-	-	-	-
		22020301	Office Stationeries/Computer Consumables	202,000.00	89,000.00	700,000.00	350,000.00	89,000.00	-
		22020302	Books	-	-	-	-	-	-
		22020304	Magazines & Periodicals	-	-	-	-	-	-
		22020305	Printing and Non Security Documents	-	-	500,000.00	250,000.00	-	-
		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	25,000.00	-	-
		22020401	Maintenance of Motor Vehicle/Transport Equi	-	20,000.00	200,000.00	100,000.00	20,000.00	-

SCHEDULE OF RECURRENT EXPENDITURE CONT'D.
SOCIAL SECTOR CONT'D

Organisation Code	Organisation Name	Economic Code	Description	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
				2019	2020	2020	2020	2020	2020
				₦	₦	₦	₦	₦	₦
		22020402	Maintenance of Office Furniture	-	-	510,000.00	255,000.00	-	-
		22020403	Maintenance of Office Building Residential Qtrs	-	-	-	-	-	-
		22020404	Maintenance of Office/IT Equipments	-	-	-	-	-	-
		22020405	Maintenance of Plants & Generators	-	37,000.00	100,000.00	50,000.00	37,000.00	-
		22020406	Other Maintenance Services	-	-	-	-	-	-
		22020407	Maintenance of Airconditioners	25,000.00	19,500.00	200,000.00	100,000.00	19,500.00	-
		22020501	Local Training	28,500.00	-	500,000.00	250,000.00	-	-
		22020502	International Training	-	-	-	-	-	-
		22020601	Security Services	-	-	-	-	-	-
		22020602	Office Rent	-	-	-	-	-	-
		22020603	Residential Rent	-	-	-	-	-	-
		22020604	Security Vote (Including Operations)	-	-	-	-	-	-
		22020605	Cleaning &Fumigation Services	180,000.00	65,000.00	70,000.00	35,000.00	65,000.00	-
		22020701	Financial Consulting	-	-	90,000.00	45,000.00	-	-
		22020702	Information Technology Consulting	-	-	-	-	-	-
		22020703	Legal Services	-	-	-	-	-	-
		22020704	Engineering Services	-	-	-	-	-	-
		22020705	Architectural Services	-	-	-	-	-	-
		22020706	Surveying Services	-	-	-	-	-	-
		22020707	Agricultural Consulting	-	-	-	-	-	-
		22020801	Motor Vehicle Fuel Cost	380,000.00	688,000.00	1,000,000.00	500,000.00	688,000.00	-
		22020802	Other Transport Equipment Fuel Cost	-	-	-	-	-	-
		22020803	Plant/Generator Fuel Cost	89,000.00	48,000.00	130,000.00	65,000.00	48,000.00	-
		22020806	Cooking Gas/Fuel Cost	-	-	-	-	-	-
		22020901	Bank Charges (Other than Interest)	59,410.78	17,037.53	50,000.00	25,000.00	17,038.00	0.47
		22020902	Insurance Premium	-	-	-	-	-	-
		22020904	Tither CRF Bank Charges	-	-	-	-	-	-
		22021001	Refreshment & Meals	101,000.00	70,000.00	200,000.00	100,000.00	70,000.00	-
		22021002	Honorarium & Sitting Allowance	465,000.00	940,000.00	1,000,000.00	500,000.00	940,000.00	-
		22021003	Publicity and Advertisements	-	14,000.00	180,000.00	90,000.00	14,000.00	-
		22021004	Medical Expenses	235,500.00	60,000.00	200,000.00	100,000.00	60,000.00	-
		22021006	Postages & Courier Services	42,500.00	22,500.00	50,000.00	25,000.00	22,500.00	-
		22021007	Welfare Packages	42,000,000.00	12,193,000.00	33,790,000.00	16,895,000.00	12,193,000.00	-
		22021008	Subscription to Professional Bodies	-	-	-	-	-	-
		22021009	Sporting Activities	2,000,000.00	-	200,000.00	100,000.00	-	-
		22021010	Direct Teaching & Laboratory Cost	-	-	-	-	-	-
		22021023	Budget Preparation Expenses	50,000.00	-	200,000.00	100,000.00	-	-
		22021025	Other Miscellaneous Expenses	4,740,000.00	224,000.00	10,000,000.00	5,000,000.00	224,000.00	-
	Overhead Cost Total			54,568,910.78	15,340,037.53	51,430,000.00	25,715,000.00	15,340,038.00	0.47
	Ministry of Youth & Sports Development Total			84,420,300.21	46,511,518.85	81,430,000.00	56,494,700.00	46,511,711.00	192.15
13051001	Sports Council								
	Personnel Cost								
		21010101	Basic Salary	20,236,071.56	24,666,234.90	25,965,000.00	25,965,000.00	24,666,235.00	0.10
		21010103	Consolidated Revenue Fund Charges- Salary	1,148,000.00	2,959,666.66	-	-	2,959,726.00	59.34

SCHEDULE OF RECURRENT EXPENDITURE CONT'D.
SOCIAL SECTOR CONT'D

Organisation Code	Organisation Name	Economic Code	Description	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
				2019	2020	2020	2020	2020	2020
				₦	₦	₦	₦	₦	₦
		21020101	Rent Supplement	5,064,439.07	5,643,625.20	6,905,000.00	6,905,000.00	5,643,626.00	0.80
		21020102	Transport Allowance	1,264,389.78	1,713,203.05	2,340,000.00	2,340,000.00	1,713,204.00	0.95
		21020103	Meal Allowance	295,778.78	307,671.20	5,420,900.00	5,420,900.00	307,672.00	0.80
		21020104	Utility Allowance	765,759.08	940,794.59	1,325,000.00	1,325,000.00	940,795.00	0.41
		21020105	Entertainment Allowances	51,884.50	56,001.96	155,000.00	155,000.00	56,002.00	0.04
		21020106	Leave Allowance	-	-	-	-	-	-
		21020107	Domestic Allowances	1,028,055.60	1,607,527.80	2,758,000.00	2,758,000.00	1,607,528.00	0.20
		21020114	Wardrobe Allowance	2,133,350.30	4,571,092.27	-	2,346,700.00	4,571,100.00	7.73
		21020130	Specialist Allowance	-	-	388,000.00	388,000.00	-	-
		21020134	Other Allowances	1,690,828.40	150,000.00	-	1,860,000.00	150,000.00	-
	Personnel Cost Total			33,678,557.07	42,615,817.63	45,256,900.00	49,463,600.00	42,615,888.00	70.37
	Overhead Cost								
		22020101	Local Transport and Travels	741,400.00	1,008,000.00	3,000,000.00	1,500,000.00	1,008,000.00	-
		22020102	Local Travel and Transport - Others	330,000.00	169,500.00	1,000,000.00	500,000.00	169,500.00	-
		22020103	International Transport/Travels	-	-	3,000,000.00	1,500,000.00	-	-
		22020105	Hotel Accommodation	360,000.00	160,000.00	500,000.00	250,000.00	160,000.00	-
		22020201	Electricity Charges	-	-	200,000.00	100,000.00	-	-
		22020202	Telephone Charges	-	-	50,000.00	25,000.00	-	-
		22020203	Internet Access & Website Hosting Charges	-	-	-	-	-	-
		22020204	Satellites Broadcasting Access Charges	-	-	20,000.00	10,000.00	-	-
		22020205	Water Rates	-	-	45,000.00	22,500.00	-	-
		22020206	Sewerage Charges	-	-	-	-	-	-
		22020207	Leased Communication Lines Charges	-	-	-	-	-	-
		22020301	Office Materials and Supplies	2,865,200.00	50,700.00	928,000.00	464,000.00	50,700.00	-
		22020302	Library Books and Periodicals	-	-	-	-	-	-
		22020305	Printing of Non Security Documents	43,500.00	8,000.00	450,000.00	225,000.00	8,000.00	-
		22020306	Printing of Security Documents	16,800.00	72,950.00	120,000.00	60,000.00	73,000.00	50.00
		22020307	Drugs and Medical Supplies	112,000.00	20,000.00	200,000.00	100,000.00	20,000.00	-
		22020308	Field Materials and Supplies	-	-	-	-	-	-
		22020309	Uniforms and other Clothing	35,000.00	-	100,000.00	50,000.00	-	-
		22020310	Teaching Aids Materials	-	-	-	-	-	-
		22020311	Food Stuff Supplies	-	-	100,000.00	50,000.00	-	-
		22020401	Maintenance of Motor Vehicles	505,000.00	-	1,000,000.00	500,000.00	-	-
		22020402	Maintenance of Office Furniture	58,000.00	20,000.00	600,000.00	300,000.00	20,000.00	-
		22020403	Maintenance of Building (Residential)	-	-	-	-	-	-
		22020404	Maintenance of Computer & IT Equipment	25,000.00	10,000.00	95,000.00	47,500.00	10,000.00	-
		22020405	Maintenance of Plants/Generator	13,430.00	9,000.00	52,000.00	26,000.00	9,000.00	-
		22020406	Other Maintenance Services	101,000.00	104,500.00	432,000.00	216,000.00	104,500.00	-
		22020407	Maintenance of Air Conditioners	-	-	50,000.00	25,000.00	-	-
		22020501	Local Training-Course Fees	70,000.00	89,400.00	200,000.00	100,000.00	89,400.00	-
		22020502	International Training - Course Fees	-	-	400,000.00	200,000.00	-	-
		22020601	Security Services	-	300,000.00	-	-	300,000.00	-
		22020605	Cleaning and Fumigation Services	29,500.00	-	45,000.00	22,500.00	-	-
		22020701	Financial Consulting	-	-	100,000.00	50,000.00	-	-
		22020702	Information Technology Consulting	-	-	57,000.00	28,500.00	-	-
		22020703	Legal Services	-	-	50,000.00	25,000.00	-	-
		22020704	Engineering Services	-	-	-	-	-	-

SCHEDULE OF RECURRENT EXPENDITURE CONT'D.
SOCIAL SECTOR CONT'D

Organisation Code	Organisation Name	Economic Code	Description	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
				2019	2020	2020	2020	2020	2020
				#	#	#	#	#	#
		22020705	Architectural Services	-	-	-	-	-	-
		22020706	Surveying Services	-	-	-	-	-	-
		22020801	Motor Vehicle Fuel Cost	21,750.00	226,750.00	515,000.00	257,500.00	226,750.00	-
		22020802	Other Fuel Cost	-	55,000.00	60,000.00	30,000.00	55,000.00	-
		22020803	Generator Fuel Cost	-	13,000.00	120,000.00	60,000.00	13,000.00	-
		22020806	Cooking Gas/Fuel Cost	-	-	-	-	-	-
		22020901	Bank Charges	18,147.09	14,306.59	50,000.00	25,000.00	14,307.00	0.41
		22020902	Insurance Charges & Premium	-	-	300,000.00	150,000.00	-	-
		22021001	Refreshment and Meals	20,320.00	220,800.00	124,000.00	62,000.00	220,800.00	-
		22021002	Honorarium and Sitting Allowance Payment	-	-	26,000.00	13,000.00	-	-
		22021003	Publicity and Advertisements	387,000.00	220,000.00	350,000.00	175,000.00	220,000.00	-
		22021004	Medical Expenditure	23,360.00	175,000.00	250,000.00	125,000.00	175,000.00	-
		22021006	Postage and Courier Services	-	10,000.00	100,000.00	50,000.00	10,000.00	-
		22021007	Welfare Packages	420,000.00	542,200.00	1,000,000.00	500,000.00	542,200.00	-
		22021008	Subscription to Professional Bodies	20,000.00	-	100,000.00	50,000.00	-	-
		22021009	Sporting Activities	6,823,237.00	10,322,200.00	30,000,000.00	15,000,000.00	10,322,200.00	-
		22021023	Budget Preparation and Defense	-	-	149,000.00	74,500.00	-	-
		22021025	Other Miscellaneous Expenses	2,622,940.00	1,350,000.00	6,062,000.00	3,031,000.00	1,350,000.00	-
	Overhead Cost Total			15,662,584.09	15,171,306.59	52,000,000.00	26,000,000.00	15,171,357.00	50.41
	Sports Council Total			49,341,141.16	57,787,124.22	97,256,900.00	75,463,600.00	57,787,245.00	120.78
13053001	Adamawa United Foot Ball Club								
	Personnel Cost								
		21010101	Basic Salary	4,397,967.68	4,581,492.90	-	58,053,200.00	4,581,493.00	0.10
		21010103	Consolidated Revenue Fund Charges- Salary	-	-	-	-	-	-
		21020101	Rent Supplement	1,006,254.99	1,048,246.56	-	13,282,600.00	1,048,247.00	0.44
		21020102	Transport Allowance	310,266.04	319,112.90	-	4,095,600.00	319,113.00	0.10
		21020103	Meal Allowance	55,189.56	28,618.45	-	728,600.00	28,619.00	0.55
		21020104	Utility Allowance	603,739.01	174,405.20	-	7,969,400.00	174,406.00	0.80
		21020105	Entertainment Allowance	11,289.77	10,626.54	-	149,100.00	10,627.00	0.46
		21020106	Leave Allowance	-	-	-	-	-	-
		21020107	Domestic Allowances	251,302.68	676,261.36	-	3,317,200.00	676,262.00	0.64
		21020134	Other Allowances & Benefits	418,595.64	449,186.11	-	5,525,500.00	449,187.00	0.89
	Personnel Cost Total			7,054,605.17	7,287,950.02	-	93,121,200.00	7,287,954.00	3.98
	Overhead Cost								
		22020101	Local Transport and Travels	11,418,000.00	20,215,833.34	16,000,000.00	8,000,000.00	20,215,900.00	66.66
		22020102	Local Travel and Transport - Others	350,000.00	2,025,000.00	1,000,000.00	500,000.00	2,025,000.00	-
		22020103	International Transport/Travels	-	-	2,000,000.00	1,000,000.00	-	-
		22020105	Hotel Accommodation	-	-	1,000,000.00	500,000.00	-	-
		22020201	Electricity Charges	135,000.00	724,000.00	700,000.00	350,000.00	724,000.00	-
		22020202	Telephone Charges	-	-	20,000.00	10,000.00	-	-
		22020203	Internet Access & Website Hosting Charges	-	-	500,000.00	250,000.00	-	-
		22020204	Satellites Broadcasting Access Charges	-	-	100,000.00	50,000.00	-	-
		22020205	Water Rates	-	-	100,000.00	50,000.00	-	-
		22020206	Sewerage Charges	-	-	-	-	-	-
		22020207	Leased Communication Lines Charges	-	-	-	-	-	-
		22020301	Office Materials and Supplies	1,541,300.00	1,079,000.00	1,000,000.00	500,000.00	1,079,000.00	-

SCHEDULE OF RECURRENT EXPENDITURE CONT'D.
SOCIAL SECTOR CONT'D

Organisation Code	Organisation Name	Economic Code	Description	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
				2019	2020	2020	2020	2020	2020
				N	N	N	N	N	N
		22020302	Library Books and Periodicals	-	-	-	-	-	-
		22020305	Printing of Non Security Documents	-	-	20,000.00	10,000.00	-	-
		22020306	Printing of Security Documents	-	-	200,000.00	100,000.00	-	-
		22020307	Drugs and Medical Supplies	-	53,000.00	500,000.00	250,000.00	53,000.00	-
		22020308	Field Materials and Supplies	-	150,000.00	500,000.00	250,000.00	150,000.00	-
		22020309	Uniforms and other Clothing	1,000,000.00	-	3,000,000.00	1,500,000.00	-	-
		22020310	Teaching Aids Materials	-	-	500,000.00	250,000.00	-	-
		22020311	Food Stuff Supplies	-	-	-	-	-	-
		22020401	Maintenance of Motor Vehicles	1,418,000.00	570,000.00	1,000,000.00	500,000.00	570,000.00	-
		22020402	Maintenance of Office Furniture	100,000.00	-	500,000.00	250,000.00	-	-
		22020403	Maintenance of Building (Residential)	1,730,000.00	2,416,666.67	2,500,000.00	1,250,000.00	2,416,700.00	33.33
		22020404	Maintenance of Computer & IT Equipment	-	3,000,000.00	3,000,000.00	1,500,000.00	3,000,000.00	-
		22020405	Maintenance of Plants/Generator	-	-	200,000.00	100,000.00	-	-
		22020406	Other Maintenance Services	-	500,000.00	1,000,000.00	500,000.00	500,000.00	-
		22020407	Maintenance of Air Conditioners	50,000.00	-	100,000.00	50,000.00	-	-
		22020501	Local Training-Course Fees	360,000.00	1,496,666.67	1,500,000.00	750,000.00	1,496,700.00	33.33
		22020502	International Training - Course Fees	-	-	500,000.00	250,000.00	-	-
		22020601	Security Services	-	-	500,000.00	250,000.00	-	-
		22020602	Rent-Office Accommodation	-	-	-	-	-	-
		22020603	Rent- Residential Accommodation	200,000.00	-	500,000.00	250,000.00	-	-
		22020604	Security Vote (Including Operations)	-	-	-	-	-	-
		22020605	Cleaning and Fumigation Services	-	-	500,000.00	250,000.00	-	-
		22020701	Financial Consulting	-	-	-	-	-	-
		22020702	Information Technology Consulting	-	-	-	-	-	-
		22020703	Legal Services	-	-	300,000.00	150,000.00	-	-
		22020704	Engineering Services	-	-	-	-	-	-
		22020705	Architectural Services	-	-	-	-	-	-
		22020706	Surveying Services	-	-	-	-	-	-
		22020801	Motor Vehicle Fuel Cost	-	-	500,000.00	250,000.00	-	-
		22020802	Other Fuel Cost	-	-	300,000.00	150,000.00	-	-
		22020803	Generator Fuel Cost	-	-	300,000.00	150,000.00	-	-
		22020806	Cooking Gas/Fuel Cost	-	-	-	-	-	-
		22020901	Bank Charges	310,174.56	3,224,283.35	660,000.00	330,000.00	3,224,300.00	16.65
		22020902	Insurance Charges & Premium	-	-	-	-	-	-
		22021001	Refreshment and Meals	619,000.00	1,290,000.00	1,300,000.00	650,000.00	1,290,000.00	-
		22021002	Honorarium and Sitting Allowance Payment	-	-	500,000.00	250,000.00	-	-
		22021003	Publicity and Advertisements	-	-	300,000.00	150,000.00	-	-
		22021004	Medical Expenditure	293,000.00	1,000,000.00	1,000,000.00	500,000.00	1,000,000.00	-
		22021006	Postage and Courier Services	-	-	-	-	-	-
		22021007	Welfare Packages	53,099,000.00	73,619,666.67	95,000,000.00	47,500,000.00	73,619,700.00	33.33
		22021008	Subscription to Professional Bodies	-	-	-	-	-	-
		22021009	Sporting Activities	91,091,800.00	83,659,000.01	105,000,000.00	52,500,000.00	83,659,100.00	99.99
		22021023	Budget Preparation and Defense	50,000.00	260,000.00	400,000.00	200,000.00	260,000.00	-
		22021025	Other Miscellaneous Expenses	10,807,550.00	6,815,000.00	10,500,000.00	5,250,000.00	6,815,000.00	-
	Overhead Cost Total			174,572,824.56	202,098,116.71	255,000,000.00	127,500,000.00	202,098,400.00	283.29
	Adamawa United Foot Ball Club Total			181,627,429.73	209,386,066.73	255,000,000.00	220,621,200.00	209,386,354.00	287.27

SCHEDULE OF RECURRENT EXPENDITURE CONT'D.
SOCIAL SECTOR CONT'D

Organisation Code	Organisation Name	Economic Code	Description	Actual 2019	Actual 2020	Original Budget 2020	Revised Budget 2020	Final Budget 2020	Variance 2020
				N	N	N	N	N	N
14002001	Ministry of Women Affairs								
	Personnel Cost								
		21010101	Basic Salary	59,258,134.57	74,351,806.25	66,061,000.00	66,061,000.00	74,351,900.00	93.75
		21010102	Overtime Payments	-	-	-	-	-	-
		21010103	Consolidated Revenue Fund Charges - Salar	2,368,002.60	5,683,206.24	16,903,000.00	16,903,000.00	5,683,207.00	0.76
		21010104	Wages Arrears	-	-	-	-	-	-
		21010105	Salaries Arrears	-	-	-	-	-	-
		21020101	Housing/Rent Allowance	14,122,630.30	17,011,687.96	13,080,000.00	13,080,000.00	17,011,700.00	12.04
		21020102	Transport Allowance	5,070,697.00	7,517,172.60	1,578,000.00	1,578,000.00	7,517,200.00	27.40
		21020103	Meal Subsidy	1,034,657.03	1,528,878.30	705,000.00	705,000.00	1,528,900.00	21.70
		21020104	Utility Allowance	2,610,182.55	3,649,082.69	2,793,000.00	2,793,000.00	3,649,100.00	17.31
		21020105	Entertainment Allowance	102,200.33	93,816.31	117,000.00	117,000.00	93,817.00	0.69
		21020106	Leave Allowance	6,254,547.17	-	1,207,000.00	1,207,000.00	-	-
		21020107	Domestic Staff Allowance	1,987,574.16	2,593,224.16	3,468,000.00	3,468,000.00	2,593,225.00	0.84
		21020141	Furniture Allowance	5,958,617.98	7,771,984.93	10,143,000.00	10,143,000.00	7,771,985.00	0.07
		21020119	Journal	-	-	-	-	-	-
		21020129	Motor Vehicle Maintenance Allowance	-	-	-	-	-	-
		21020130	Specialist Allowance	-	-	-	-	-	-
		21020132	Non Clinical Allowance	-	-	-	-	-	-
		21020134	Other Allowances and Benefits	816,304.85	-	12,345,000.00	12,345,000.00	-	-
		21020201	NHIS Contribution	-	-	-	-	-	-
		21020202	Contributory Pension	-	-	-	-	-	-
		21020205	Housing Fund Contribution	-	-	-	-	-	-
	Personnel Cost Total			99,583,548.54	120,200,859.44	128,400,000.00	128,400,000.00	120,201,034.00	174.56
	Overhead Cost								
		22020101	Local Traveling and Transport -Training	-	-	3,041,000.00	1,520,500.00	-	-
		22020102	Local Traveling and Transport -Others	160,000.00	315,000.00	2,320,000.00	1,160,000.00	315,000.00	-
		22020103	International Transport and Travels - Training	-	-	-	-	-	-
		22020104	International Transport and Travels	-	-	500,000.00	250,000.00	-	-
		22020105	Hotel Accommodation - Local	-	-	1,250,000.00	625,000.00	-	-
		22020109	Per Diems/Estacodes	-	-	-	-	-	-
		22020201	Electricity Charges	-	-	20,000.00	10,000.00	-	-
		22020202	Telephone Charge	-	-	100,000.00	50,000.00	-	-
		22020203	Internet Access Charges	-	-	50,000.00	25,000.00	-	-
		22020204	Satellite Broadcasting Access Charges	-	-	26,000.00	13,000.00	-	-
		22020205	Water Rates	-	-	50,000.00	25,000.00	-	-
		22020206	Sewerage Charges	-	-	-	-	-	-
		22020207	Leased Communication Lines(s)	-	-	-	-	-	-
		22020209	Other Utility Charges	-	-	50,000.00	25,000.00	-	-
		22020301	Office Stationeries/Computer Consumables	74,000.00	-	200,000.00	100,000.00	-	-
		22020302	Books	-	-	100,000.00	50,000.00	-	-
		22020305	Printing of Non Security Documents	95,000.00	48,000.00	304,000.00	152,000.00	48,000.00	-
		22020306	Printing of Security Documents	-	-	500,000.00	250,000.00	-	-
		22020307	Drugs & Medical Supplies	-	-	-	-	-	-
		22020308	Field & Camping Materials Supplies	-	1,245,000.00	3,000,000.00	1,500,000.00	1,245,000.00	-
		22020309	Uniforms & Other Clothing	-	-	-	-	-	-
		22020310	Teaching Aids/Instruction Materials	-	-	-	-	-	-

SCHEDULE OF RECURRENT EXPENDITURE CONT'D.
SOCIAL SECTOR CONT'D

Organisation Code	Organisation Name	Economic Code	Description	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
				2019	2020	2020	2020	2020	2020
				₦	₦	₦	₦	₦	₦
		22020311	Food Stuff /Catering Materials Supplies	-	1,225,000.00	2,275,000.00	1,137,500.00	1,225,000.00	-
		22020312	Other Materials and Supplies	51,000.00	-	2,858,000.00	1,429,000.00	-	-
		22020401	Maintenance of Motor Vehicle/Transport Equi	71,700.00	92,000.00	229,000.00	114,500.00	132,000.00	40,000.00
		22020402	Maintenance of Office Furniture	50,000.00	-	50,000.00	25,000.00	-	-
		22020403	Maintenance of Office Building Residential Ot	-	-	-	-	-	-
		22020404	Maintenance of Office/IT Equipments	77,000.00	63,000.00	50,000.00	25,000.00	63,000.00	-
		22020405	Maintenance of Plants & Generators	-	-	250,000.00	125,000.00	-	-
		22020406	Other Maintenance Services	5,076,980.00	47,200.00	3,000,000.00	1,500,000.00	47,200.00	-
		22020407	Maintenance of Airconditioners	33,100.00	16,000.00	100,000.00	50,000.00	16,000.00	-
		22020501	Local Training	-	-	50,000.00	25,000.00	-	-
		22020502	International Training	-	-	-	-	-	-
		22020601	Security Services	-	-	52,000.00	26,000.00	-	-
		22020602	Office Rent	-	-	-	-	-	-
		22020603	Residential Rent	-	-	200,000.00	100,000.00	-	-
		22020604	Security Vote (Including Operations)	-	-	100,000.00	50,000.00	-	-
		22020605	Cleaning &Fumigation Services	517,000.00	-	583,000.00	291,500.00	-	-
		22020701	Financial Consulting	-	-	-	-	-	-
		22020702	Information Technology Consulting	-	-	50,000.00	25,000.00	-	-
		22020703	Legal Services	-	-	100,000.00	50,000.00	-	-
		22020704	Engineering Services	-	-	-	-	-	-
		22020705	Architectural Services	-	-	-	-	-	-
		22020706	Surveying Services	-	-	-	-	-	-
		22020707	Agricultural Consulting	-	-	-	-	-	-
		22020709	Other Professional Services	-	-	100,000.00	50,000.00	-	-
		22020801	Motor Vehicle Fuel Cost	-	-	400,000.00	200,000.00	-	-
		22020802	Other Transport Equipment Fuel Cost	8,000.00	10,000.00	100,000.00	50,000.00	10,000.00	-
		22020803	Plant /Generator Fuel Cost	88,000.00	-	163,000.00	81,500.00	-	-
		22020806	Cooking Gas/Fuel Cost	-	-	-	-	-	-
		22020901	Bank Charges (Other than Interest)	14,602.46	30,692.19	50,000.00	25,000.00	31,600.00	907.81
		22021001	Refreshment & Meals	51,000.00	3,390,000.00	2,400,000.00	1,200,000.00	3,390,000.00	-
		22021002	Honorarium & Sitting Allowance	10,000.00	-	100,000.00	50,000.00	-	-
		22021003	Publicity & Advertisements	100,000.00	52,000.00	100,000.00	50,000.00	52,000.00	-
		22021004	Medical Expenses	-	20,000.00	200,000.00	100,000.00	20,000.00	-
		22021006	Postages & Courier Services	5,000.00	-	50,000.00	25,000.00	-	-
		22021007	Welfare Packages	1,005,200.00	380,000.00	1,503,000.00	751,500.00	624,000.00	244,000.00
		22021008	Subscription to Professional Bodies	-	4,000.00	100,000.00	50,000.00	4,000.00	-
		22021012	Discipline and Appointment- Service Wide	-	-	500,000.00	250,000.00	-	-
		22021021	Special Days/Celebrations	145,000.00	250,000.00	5,000,000.00	2,500,000.00	250,000.00	-
		22021023	Budget Preparation Expenses	-	-	176,000.00	88,000.00	-	-
		22021025	Other Miscellaneous Expenses	1,736,500.00	19,689,500.00	39,400,000.00	19,700,000.00	20,045,500.00	356,000.00
		22021027	Monitoring & Evaluation (IMPACT+& PPRHA)	-	-	200,000.00	100,000.00	-	-
			Overhead Cost Total	9,369,082.46	26,877,392.19	72,000,000.00	36,000,000.00	27,518,300.00	640,907.81
			Ministry of Women Affairs Total	108,952,631.00	147,078,251.63	200,400,000.00	164,400,000.00	147,719,334.00	641,082.37
17001001	Ministry of Education and Human Capital Development								
	Personnel Cost								
		21010101	Basic Salary	54,731,332.20	63,247,190.18	59,162,994.00	41,162,994.00	63,247,194.00	3.82

SCHEDULE OF RECURRENT EXPENDITURE CONT'D.
SOCIAL SECTOR CONT'D

Organisation Code	Organisation Name	Economic Code	Description	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
				2019	2020	2020	2020	2020	2020
				₦	₦	₦	₦	₦	₦
		21010102	Overtime Payments		-	-	-	-	-
		21010103	Consolidated Revenue Fund Charges - Salary	473,600.52	4,736,005.20	-	-	4,736,100.00	94.80
		21010104	Wages Arrears			-	-	-	-
		21010105	Salaries Arrears			-	-	-	-
		21020101	Housing/Rent Allowance	12,314,947.08	14,472,088.43	12,764,400.00	12,464,400.00	14,472,100.00	11.57
		21020102	Transport Allowance	3,619,032.28	4,761,077.08	4,254,800.00	4,254,800.00	4,761,100.00	22.92
		21020103	Meal Subsidy	676,759.93	838,314.58	808,412.00	808,412.00	838,412.00	97.42
		21020104	Utility Allowance	2,221,806.15	2,537,693.35	2,765,620.00	2,765,620.00	2,537,694.00	0.65
		21020105	Entertainment Allowance	242,776.10	181,625.05	648,857.00	648,857.00	181,626.00	0.95
		21020106	Leave Allowance	5,858,406.98	-	53,185.00	53,185.00	-	-
		21020107	Domestic Staff Allowance	3,707,906.00	4,780,302.63	6,701,310.00	3,801,310.00	4,780,310.00	7.37
		21020111	Hazard Allowance	-	-	-	-	-	-
		21020113	Teaching Allowance	4,296,630.38	5,921,403.70	4,893,020.00	4,893,020.00	5,921,420.00	16.30
		21020114	Wardrobe Allowance	8,948,962.63	-	11,339,042.00	9,240,342.00	-	-
		21020119	Journal	29,840.07	-	-	32,900.00	-	-
		21020127	Personal Assistance	82,889.05	-	393,569.00	393,569.00	-	-
		21020128	Newspaper Allowance	19,893.38	-	244,651.00	244,651.00	-	-
		21020129	Motor Vehicle Maintenance Allowance	248,667.25	-	1,170,070.00	1,170,070.00	-	-
		21020130	Special Allowance	-	-	-	-	-	-
		21020132	Non Clinical Allowance	-	-	-	-	-	-
		21020133	Regular Allowance	-	-	-	-	-	-
		21020134	Other Allowances and Benefits	1,810,690.70	-	-	1,991,800.00	-	-
		21020140	Accommodation Allowance	198,933.80	-	1,170,070.00	1,170,070.00	-	-
		21020141	Furniture Allowance	-	10,935,297.31	-	-	10,935,342.00	44.69
		21020201	NHIS Contribution	-	-	-	-	-	-
		21020202	Contributory Pension	-	-	-	-	-	-
		21020205	Housing Fund Contribution	-	-	-	-	-	-
	Personnel Cost Total			99,483,074.50	112,410,997.51	106,370,000.00	85,096,000.00	112,411,298.00	300.49
	Overhead Cost								
		22020101	Local Travel and Transport - Training	763,795.00	221,693.00	1,400,000.00	700,000.00	221,693.00	-
		22020102	Local Transport and Travels	2,995,440.00	8,011,302.00	4,900,000.00	2,450,000.00	8,011,400.00	98.00
		22020103	International Transport and Travels - Training	-	-	35,000.00	17,500.00	-	-
		22020104	International Transport and Travels - Others	-	-	315,000.00	157,500.00	-	-
		22020105	Hotel Accommodation - Local	-	135,000.00	-	-	129,913,771.00	129,778,771.00
		22020107	Hotel Accommodation	-	-	-	-	-	-
		22020109	Per Diems/Estacodes	-	-	-	-	-	-
		22020201	Electricity Charges	-	-	-	-	-	-
		22020202	Telephone Charges	-	-	-	-	-	-
		22020204	Satellite Broadcasting Access Charges	-	-	560,000.00	280,000.00	-	-
		22020205	Water Rates	-	-	490,000.00	245,000.00	-	-
		22020206	Sewerage Charges	-	-	-	-	-	-
		22020207	Leased Communication Lines(s)	-	-	-	-	-	-
		22020209	Other Utility Charges	-	-	-	-	-	-
		22020301	Office Stationeries/Computer Consumables	182,600.00	42,500.00	1,400,000.00	700,000.00	42,500.00	-
		22020302	Books	-	-	-	-	-	-
		22020304	Magazine & Periodicals	-	-	50,000.00	25,000.00	-	-
		22020305	Printing of Non Security Documents	410,000.00	398,550.00	420,000.00	210,000.00	398,600.00	50.00

SCHEDULE OF RECURRENT EXPENDITURE CONT'D.
SOCIAL SECTOR CONT'D

Organisation Code	Organisation Name	Economic Code	Description	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
				2019	2020	2020	2020	2020	2020
				#	#	#	#	#	#
		22020306	Printing of Security Documents	-	-	140,000.00	70,000.00	-	-
		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	70,000.00	-	-
		22020312	Other Materials and Supplies	57,600.00	-	-	-	-	-
		22020401	Maintenance of Motor Vehicle/Transport Equi	665,400.00	709,200.00	3,500,000.00	1,750,000.00	709,200.00	-
		22020402	Maintenance of Office Furniture	783,750.00	2,670,000.00	4,200,000.00	2,100,000.00	2,670,000.00	-
		22020403	Maintenance of Office Building/Residential Otrs	-	-	-	-	-	-
		22020404	Maintenance of Office / IT Equipments	771,350.00	360,000.00	1,350,000.00	675,000.00	360,000.00	-
		22020405	Maintenance of Plants & Generators	-	11,400.00	2,100,000.00	1,050,000.00	11,400.00	-
		22020406	Other Maintenance Services	-	-	-	-	-	-
		22020407	Maintenance of Airconditioners	74,200.00	134,000.00	1,050,000.00	525,000.00	134,000.00	-
		22020501	Local Training	180,000.00	83,400.00	642,000.00	321,000.00	83,400.00	-
		22020502	International Training	-	-	-	-	-	-
		22020601	Security Services	25,000,000.00	27,984,480.00	30,002,000.00	15,001,000.00	27,984,500.00	20.00
		22020602	Office Rent	-	-	-	-	-	-
		22020603	Residential Rent	-	-	-	-	-	-
		22020604	Security Vote (Including Operations)	-	-	-	-	-	-
		22020605	Cleaning &Fumigation Services	-	6,500.00	49,000.00	24,500.00	6,500.00	-
		22020701	Financial Consulting	-	30,000.00	100,000.00	50,000.00	30,000.00	-
		22020702	Information Technology Consulting	-	-	-	-	-	-
		22020703	Legal Services	-	-	840,000.00	420,000.00	-	-
		22020704	Engineering Services	-	-	-	-	-	-
		22020705	Architectural Services	-	-	-	-	-	-
		22020706	Surveying Services	-	705,000.00	1,100,000.00	550,000.00	705,000.00	-
		22020707	Agricultural Consulting	-	-	-	-	-	-
		22020801	Motor Vehicle Fuel Cost	160,000.00	-	21,000.00	10,500.00	-	-
		22020802	Other Transport Equipment Fuel Cost	-	-	14,000.00	7,000.00	-	-
		22020803	Plant /Generator Fuel Cost	-	-	910,000.00	455,000.00	-	-
		22020804	Aircraft Fuel Cost	-	-	-	-	-	-
		22020806	Cooking Gas/Fuel Cost	-	-	-	-	-	-
		22020901	Bank Charges (Other than Interest)	479,982.93	2,950,196.24	28,000.00	14,000.00	2,950,200.00	3.76
		22020902	Insurance Premium	-	-	-	-	-	-
		22020904	Other CRF Bank Charges	-	-	-	-	-	-
		22021001	Refreshment & Meals	50,000.00	527,300.00	490,000.00	245,000.00	527,300.00	-
		22021002	Honorarium & Sitting Allowance	-	2,026,000.00	2,100,000.00	1,050,000.00	2,026,000.00	-
		22021003	Publicity & Advertisements	282,000.00	196,200.00	2,800,000.00	1,400,000.00	196,200.00	-
		22021004	Medical Expenses	1,814,000.00	52,000.00	140,000.00	70,000.00	52,000.00	-
		22021006	Postages & Courier Services	-	-	14,000.00	7,000.00	-	-
		22021007	Welfare Packages	1,020,000.00	775,000.00	850,000.00	425,000.00	775,000.00	-
		22021008	Subscription to Professional Bodies	-	-	-	-	-	-
		22021009	Sporting Activities	-	-	-	-	-	-
		22021010	Direct Teaching & Laboratory Cost	-	-	300,000.00	150,000.00	-	-
		22021023	Budget Preparation Expenses	-	100,000.00	1,200,000.00	600,000.00	100,000.00	-
		22021025	Other Miscellaneous Expenses	14,256,876.00	5,201,000.00	6,350,000.00	3,175,000.00	5,201,000.00	-
	Overhead Cost Total			49,946,993.93	53,330,721.24	70,000,000.00	35,000,000.00	183,109,664.00	129,778,942.76

SCHEDULE OF RECURRENT EXPENDITURE CONT'D.
SOCIAL SECTOR CONT'D

Organisation Code	Organisation Name	Economic Code	Description	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
				2019	2020	2020	2020	2020	2020
				₦	₦	₦	₦	₦	₦
	Ministry of Education and Human Capital Development Total			149,430,068.43	165,741,718.75	176,370,000.00	120,096,000.00	295,520,962.00	129,779,243.25
17003001	Adamawa State Universal Basic Education Board								
	Personnel Cost								
		21010101	Basic Salary	-	-	79,901,453.00	79,901,453.00	-	-
		21010103	Consolidated Revenue Fund Charges - Salary	8,947,505.49	6,264,226.13	22,130,865.00	12,130,865.00	6,264,227.00	0.87
		21020101	Rent Supplement	-	-	17,845,385.00	12,845,385.00	-	-
		21020102	Transport Allowance	-	-	6,154,525.00	6,154,525.00	-	-
		21020103	Meal Allowance	-	-	2,591,105.00	2,591,105.00	-	-
		21020104	Utility Allowance	-	-	2,055,800.00	2,055,800.00	-	-
		21020105	Entertainment Allowances	-	-	1,175,000.00	1,175,000.00	-	-
		21020106	Leave Allowance	-	-	7,990,145.00	7,990,145.00	-	-
		21020107	Domestic Allowances	-	-	1,416,430.00	1,416,430.00	-	-
		21020134	Other Allowances & Benefits	-	-	14,739,292.00	14,739,292.00	-	-
	Personnel Cost Total			8,947,505.49	6,264,226.13	156,000,000.00	141,000,000.00	6,264,227.00	0.87
	Overhead Cost								
		22020101	Local Transport and Travels	-	-	1,000,000.00	500,000.00	-	-
		22020102	Local Transport and Travels-Others	-	-	1,402,000.00	701,000.00	-	-
		22020103	International Transport/Travels	-	-	1,000,000.00	500,000.00	-	-
		22020105	Hotel Accommodation	-	-	800,000.00	400,000.00	-	-
		22020107	Hotel Accommodation-Local (Training)	-	-	-	-	-	-
		22020201	Electricity Charges	-	-	1,000,000.00	500,000.00	-	-
		22020202	Telephone Charges	-	-	50,000.00	25,000.00	-	-
		22020203	Internet Access & Website Hosting Charges	-	-	-	-	-	-
		22020204	Satellites Broadcasting Access Charges	-	-	100,000.00	50,000.00	-	-
		22020205	Water Rates	-	-	100,000.00	50,000.00	-	-
		22020206	Sewerage Charges	-	-	20,000.00	10,000.00	-	-
		22020207	Leased Communication Lines Charges	-	-	-	-	-	-
		22020208	Software Charges/ Licence Renewal	-	-	-	-	-	-
		22020301	Office Materials and Supplies	-	-	1,100,000.00	550,000.00	-	-
		22020302	Library Books and Periodicals	-	-	-	-	-	-
		22020303	Newspapers	-	-	-	-	-	-
		22020304	Magazines & Periodicals	-	-	-	-	-	-
		22020305	Printing of Non Security Documents	-	-	1,500,000.00	750,000.00	-	-
		22020306	Printing of Security Documents	-	-	300,000.00	150,000.00	-	-
		22020307	Drugs and Medical Supplies	-	-	40,000.00	20,000.00	-	-
		22020308	Field Materials and Supplies	-	-	-	-	-	-
		22020309	Uniforms and other Clothing	-	-	-	-	-	-
		22020310	Teaching Aids Materials	-	-	507,000.00	253,500.00	-	-
		22020311	Food Stuff Supplies	-	-	-	-	-	-
		22020312	Other Materials & Supplies	-	-	-	-	-	-
		22020401	Maintenance of Motor Vehicles	-	-	500,000.00	250,000.00	-	-
		22020402	Maintenance of Office Furniture	-	-	70,000.00	35,000.00	-	-
		22020403	Maintenance of Building (Residential)	-	-	-	-	-	-
		22020404	Maintenance of Computer & IT Equipment	-	-	160,000.00	80,000.00	-	-

SCHEDULE OF RECURRENT EXPENDITURE CONT'D.
SOCIAL SECTOR CONT'D

Organisation Code	Organisation Name	Economic Code	Description	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
				2019	2020	2020	2020	2020	2020
				#	#	#	#	#	#
		22020405	Maintenance of Plants/Generator	-	-	100,000.00	50,000.00	-	-
		22020406	Other Maintenance Services	-	-	-	-	-	-
		22020407	Maintenance of Air Conditioners	-	-	94,000.00	47,000.00	-	-
		22020408	Maintenance of Boats	-	-	-	-	-	-
		22020411	Maintenance of Communication Equipments	-	-	20,000.00	10,000.00	-	-
		22020501	Local Training-Course Fees	-	-	300,000.00	150,000.00	-	-
		22020502	International Training - Course Fees	-	-	-	-	-	-
		22020504	Seminars/ Workshops Conferences	-	-	600,000.00	300,000.00	-	-
		22020601	Security Services	-	-	-	-	-	-
		22020602	Rent-Office Accommodation	-	-	-	-	-	-
		22020603	Rent-Office Accommodation	-	-	-	-	-	-
		22020604	Rent- Residential Accommodation	-	-	-	-	-	-
		22020605	Cleaning and Fumigation Services	-	-	45,000.00	22,500.00	-	-
		22020701	Financial Consulting	-	-	-	-	-	-
		22020702	Information Technology Consulting	-	-	-	-	-	-
		22020703	Legal Services	-	-	100,000.00	50,000.00	-	-
		22020704	Engineering Services	-	-	-	-	-	-
		22020705	Architectural Services	-	-	-	-	-	-
		22020706	Surveying Services	-	-	-	-	-	-
		22020708	Medical Consulting	-	-	112,000.00	56,000.00	-	-
		22020801	Motor Vehicle Fuel Cost	-	-	600,000.00	300,000.00	-	-
		22020802	Other Fuel Cost	-	-	-	-	-	-
		22020803	Generator Fuel Cost	-	-	300,000.00	150,000.00	-	-
		22020805	Boat Fuel Cost	-	-	-	-	-	-
		22020806	Cooking Gas/Fuel Cost	-	-	-	-	-	-
		22020901	Bank Charges	-	-	100,000.00	50,000.00	-	-
		22020902	Insurance Charges & Premium	-	-	-	-	-	-
		22021001	Refreshment and Meals	-	-	3,000,000.00	1,500,000.00	-	-
		22021002	Honorarium and Sitting Allowance Payment	-	-	1,500,000.00	750,000.00	-	-
		22021003	Publicity and Advertisements	-	-	1,500,000.00	750,000.00	-	-
		22021004	Medical Expenditure	-	-	-	-	-	-
		22021006	Postage and Courier Services	-	-	30,000.00	15,000.00	-	-
		22021007	Welfare Packages	-	-	300,000.00	150,000.00	-	-
		22021008	Subscription to Professional Bodies	-	-	-	-	-	-
		22021009	Sporting Activities	-	-	-	-	-	-
		22021013	Promotion and Conversion (Service Wide)	-	-	-	-	-	-
		22021014	Annual Budget Expenses & Administration	-	-	-	-	-	-
		22021021	Special Days/ Celebrations	-	-	-	-	-	-
		22021022	Youth Corpsers Allowance	-	-	-	-	-	-
		22021023	Budget Preparation and Defense	-	-	150,000.00	75,000.00	-	-
		22021024	Final Accounts Preparation Expenses	-	-	-	-	-	-
		22021025	Other Miscellaneous Expenses	-	-	4,500,000.00	2,250,000.00	-	-
		22021027	Monitoring & Evaluation	-	-	500,000.00	250,000.00	-	-
		22021029	Daily Rated Allowances	-	-	6,500,000.00	3,250,000.00	-	-
	Overhead Cost Total			-	-	30,000,000.00	15,000,000.00	-	-
	Adamawa State Universal Basic Education Board Total			8,947,505.49	6,264,226.13	186,000,000.00	156,000,000.00	6,264,227.00	0.87
17008001	Adamawa State Library Board								

SCHEDULE OF RECURRENT EXPENDITURE CONT'D.
SOCIAL SECTOR CONT'D

Organisation Code	Organisation Name	Economic Code	Description	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
				2019	2020	2020	2020	2020	2020
				N	N	N	N	N	N
	Personnel Cost								
		21010101	Basic Salary	88,330,882.79	107,680,119.00	96,028,729.00	96,028,729.00	107,680,129.00	10.00
		21010103	Consolidated Revenue Fund Charges - Salaries		662,666.67	-	-	662,700.00	33.33
		21020101	Rent Supplement	20,176,400.21	24,562,841.44	22,256,428.00	22,256,428.00	24,562,928.00	86.56
		21020102	Transport Allowance	6,743,711.98	9,424,264.06	8,375,391.00	8,375,391.00	9,424,291.00	26.94
		21020103	Meal Allowance	1,441,920.80	1,928,779.31	2,042,897.00	2,042,897.00	1,928,780.00	0.69
		21020104	Utility Allowance	3,650,207.87	4,768,360.64	4,020,534.00	4,020,534.00	4,768,434.00	73.36
		21020105	Entertainment Allowances	30,545.73	47,094.36	24,904.00	24,904.00	47,104.00	9.64
		21020106	Leave Allowance	9,577,186.55	-	-	-	-	-
		21020107	Domestic Allowances	662,524.72	1,423,096.32	548,295.00	548,295.00	1,423,195.00	98.68
		21020113	TSS	17,051.53	-	349,696.00	349,696.00	-	-
		21020141	Furniture Allowance	11,561,956.73	14,266,078.06	12,398,698.00	12,398,698.00	14,266,098.00	19.94
		21020134	Other Allowances and Benefits	1,480,300.07	434,526.79	3,954,428.00	3,954,428.00	434,527.00	0.21
	Personnel Cost Total			143,672,688.98	165,197,826.65	150,000,000.00	150,000,000.00	165,198,186.00	359.35
	Overhead Cost								
		22020101	Local Transport and Travels	153,700.00	31,500.00	150,000.00	75,000.00	31,500.00	-
		22020103	International Transport/Travels	-	-	-	-	-	-
		22020105	Hotel Accommodation	-	-	50,000.00	25,000.00	-	-
		22020201	Electricity Charges	-	-	50,000.00	25,000.00	-	-
		22020202	Telephone Charges	-	-	-	-	-	-
		22020203	Internet Access & Website Hosting Charges	-	-	50,000.00	25,000.00	-	-
		22020204	Satellites Broadcasting Access Charges	-	-	-	-	-	-
		22020205	Water Rates	-	-	32,000.00	16,000.00	-	-
		22020206	Sewerage Charges	-	-	-	-	-	-
		22020207	Leased Communication Lines Charges	-	-	-	-	-	-
		22020301	Office Materials and Supplies	37,100.00	48,800.00	100,000.00	50,000.00	48,800.00	-
		22020302	Library Books and Periodicals	-	-	50,000.00	25,000.00	-	-
		22020305	Printing of Non Security Documents	15,000.00	5,000.00	15,000.00	7,500.00	5,000.00	-
		22020306	Printing of Security Documents	-	-	-	-	-	-
		22020307	Drugs and Medical Supplies	-	-	-	-	-	-
		22020308	Field Materials and Supplies	-	-	-	-	-	-
		22020309	Uniforms and other Clothing	-	-	15,000.00	7,500.00	-	-
		22020310	Teaching Aids Materials	-	-	-	-	-	-
		22020311	Food Stuff Supplies	-	-	-	-	-	-
		22020401	Maintenance of Motor Vehicles	20,000.00	-	150,000.00	75,000.00	-	-
		22020402	Maintenance of Office Furniture	10,000.00	6,000.00	50,000.00	25,000.00	6,000.00	-
		22020403	Maintenance of Building (Residential)	-	-	50,000.00	25,000.00	-	-
		22020404	Maintenance of Computer & IT Equipment	25,100.00	35,300.00	410,000.00	205,000.00	35,300.00	-
		22020405	Maintenance of Plants/Generator	-	-	50,000.00	25,000.00	-	-
		22020406	Other Maintenance Services	796,000.00	381,500.00	1,500,000.00	750,000.00	381,500.00	-
		22020407	Maintenance of Air Conditioners	-	-	150,000.00	75,000.00	-	-
		22020501	Local Training-Course Fees	-	-	50,000.00	25,000.00	-	-
		22020502	International Training - Course Fees	-	-	-	-	-	-
		22020601	Security Services	-	2,000.00	50,000.00	25,000.00	2,000.00	-
		22020602	Rent-Office Accommodation	-	-	50,000.00	25,000.00	-	-
		22020603	Rent- Residential Accommodation	-	-	-	-	-	-
		22020604	Security Vote (Including Operations)	-	-	-	-	-	-

SCHEDULE OF RECURRENT EXPENDITURE CONT'D.
SOCIAL SECTOR CONT'D

Organisation Code	Organisation Name	Economic Code	Description	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
				2019	2020	2020	2020	2020	2020
				#	#	#	#	#	#
		22020605	Cleaning and Fumigation Services	11,300.00	1,000.00	50,000.00	25,000.00	1,000.00	-
		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	25,000.00	-	-
		22020803	Generator Fuel Cost	20,000.00	-	300,000.00	150,000.00	-	-
		22020806	Cooking Gas/Fuel Cost	-	-	-	-	-	-
		22020901	Bank Charges	4,808.80	2,769.00	15,000.00	7,500.00	2,770.00	1.00
		22020902	Insurance Charges & Premium	-	-	-	-	-	-
		22021001	Refreshment and Meals	-	25,000.00	100,000.00	50,000.00	25,000.00	-
		22021002	Honorarium and Sitting Allowance Payment	-	-	50,000.00	50,000.00	-	-
		22021003	Publicity and Advertisements	-	-	50,000.00	25,000.00	-	-
		22021004	Medical Expenditure	2,000.00	-	150,000.00	75,000.00	-	-
		22021006	Postage and Courier Services	-	20,000.00	13,000.00	6,500.00	20,000.00	-
		22021007	Welfare Packages	20,000.00	33,800.00	100,000.00	50,000.00	33,800.00	-
		22021008	Subscription to Professional Bodies	-	-	50,000.00	25,000.00	-	-
		22021009	Sporting Activities	-	-	-	-	-	-
		22021023	Budget Preparation and Defense	20,000.00	72,100.00	50,000.00	25,000.00	72,100.00	-
		22021025	Other Miscellaneous Expenses	1,065,800.00	1,008,500.00	2,000,000.00	1,000,000.00	1,008,500.00	-
	Overhead Cost Total			2,200,808.80	1,673,269.00	6,000,000.00	3,000,000.00	1,673,270.00	1.00
	Adamawa State Library Board Total			145,873,497.78	166,871,095.65	156,000,000.00	153,000,000.00	166,871,456.00	360.35
17010001	Adamawa State Mass Education Board (ADSMEB)								
		21010101	Basic Salary	58,803,506.57	63,753,105.80	61,083,728.00	61,083,728.00	63,753,128.00	22.20
		21010103	Consolidated Revenue Fund Charges - Salaries	-	1,337,666.66	-	-	1,337,700.00	33.34
		21020101	Rent Supplement	11,082,604.10	14,564,466.31	10,883,012.00	10,883,012.00	14,564,512.00	45.69
		21020102	Transport Allowance	2,942,375.73	4,366,016.26	3,717,484.00	3,717,484.00	4,366,084.00	67.74
		21020103	Meal Allowance	533,759.77	732,310.39	969,290.00	969,290.00	732,311.00	0.61
		21020104	Utility Allowance	1,762,908.92	2,352,015.81	2,036,077.00	2,036,077.00	2,352,077.00	61.19
		21020105	Entertainment Allowances	190,400.26	221,289.12	201,174.00	201,174.00	221,374.00	84.88
		21020106	Leave Allowance	5,787,793.23	-	6,108,373.00	6,108,373.00	-	-
		21020107	Domestic Allowances	4,083,779.33	6,512,756.14	4,660,516.00	4,660,516.00	6,512,816.00	59.86
		21020113	TSS	5,575,651.75	7,529,989.43	10,911,347.00	10,911,347.00	7,529,990.00	0.57
		21020141	Furniture	8,019,646.54	10,937,332.66	9,428,999.00	9,428,999.00	10,937,399.00	66.34
		21020134	Other Allowances	3,913,861.83	56,455.73	-	4,305,300.00	56,456.00	0.27
	Personnel Cost Total			102,696,288.03	112,363,404.31	110,000,000.00	114,305,300.00	112,363,847.00	442.69
	Overhead Cost								
		22020101	Local Transport and Travels	871,468.75	349,000.00	700,000.00	350,000.00	349,000.00	-
		22020103	International Transport/Travels	-	-	-	-	-	-
		22020105	Hotel Accommodation	-	-	300,000.00	150,000.00	-	-
		22020201	Electricity Charges	-	-	100,000.00	50,000.00	-	-
		22020202	Telephone Charges	-	-	-	-	-	-

SCHEDULE OF RECURRENT EXPENDITURE CONT'D.
SOCIAL SECTOR CONT'D

Organisation Code	Organisation Name	Economic Code	Description	Actual 2019	Actual 2020	Original Budget 2020	Revised Budget 2020	Final Budget 2020	Variance 2020
				₦	₦	₦	₦	₦	₦
		22020203	Internet Access & Website Hosting Charges	-	-	-	-	-	-
		22020204	Satellites Broadcasting Access Charges	-	-	-	-	-	-
		22020205	Water Rates	-	5,000.00	30,000.00	15,000.00	5,000.00	-
		22020206	Sewerage Charges	-	-	-	-	-	-
		22020207	Leased Communication Lines Charges	-	-	-	-	-	-
		22020301	Office Materials and Supplies	-	10,000.00	250,000.00	125,000.00	10,000.00	-
		22020302	Library Books and Periodicals	-	-	-	-	-	-
		22020305	Printing of Non Security Documents	245,000.00	6,000.00	200,000.00	100,000.00	6,000.00	-
		22020306	Printing of Security Documents	70,000.00	-	200,000.00	100,000.00	-	-
		22020307	Drugs and Medical Supplies	-	-	-	-	-	-
		22020308	Field Materials and Supplies	-	-	-	-	-	-
		22020309	Uniforms and other Clothing	-	-	-	-	-	-
		22020310	Teaching Aids Materials	-	-	350,000.00	175,000.00	-	-
		22020401	Maintenance of Motor Vehicles	30,000.00	35,000.00	100,000.00	50,000.00	35,000.00	-
		22020402	Maintenance of Office Furniture	-	-	250,000.00	125,000.00	-	-
		22020403	Maintenance of Building (Residential)	259,500.00	55,000.00	400,000.00	200,000.00	55,000.00	-
		22020404	Maintenance of Computer & IT Equipment	100,000.00	-	150,000.00	75,000.00	-	-
		22020405	Maintenance of Plants/Generator	106,000.00	-	-	-	-	-
		22020406	Other Maintenance Services	188,000.00	49,000.00	250,000.00	125,000.00	49,000.00	-
		22020407	Maintenance of Air Conditioners	51,200.00	-	100,000.00	50,000.00	-	-
		22020501	Local Training-Course Fees	-	-	150,000.00	75,000.00	-	-
		22020502	International Training - Course Fees	-	-	-	-	-	-
		22020601	Security Services	660,517.50	643,000.00	720,000.00	360,000.00	643,000.00	-
		22020602	Rent-Office Accommodation	-	-	-	-	-	-
		22020603	Rent- Residential Accommodation	-	-	-	-	-	-
		22020604	Security Vote (Including Operations)	-	-	-	-	-	-
		22020605	Cleaning and Fumigation Services	-	37,000.00	100,000.00	50,000.00	37,000.00	-
		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	12,877,000.00	-	-
		22020801	Motor Vehicle Fuel Cost	96,000.00	107,000.00	200,000.00	100,000.00	107,000.00	-
		22020802	Other Fuel Cost	-	-	200,000.00	100,000.00	-	-
		22020803	Generator Fuel Cost	187,000.00	71,000.00	150,000.00	75,000.00	71,000.00	-
		22020806	Cooking Gas/Fuel Cost	-	-	-	-	-	-
		22020901	Bank Charges	4,438.75	13,159.03	50,000.00	25,000.00	13,160.00	0.97
		22020902	Insurance Charges & Premium	-	-	-	-	-	-
		22021001	Refreshment and Meals	105,500.00	117,000.00	150,000.00	75,000.00	117,000.00	-
		22021002	Honorarium and Sitting Allowance Payment	106,000.00	115,000.00	200,000.00	100,000.00	115,000.00	-
		22021003	Publicity and Advertisements	105,800.00	-	100,000.00	50,000.00	-	-
		22021004	Medical Expenditure	66,000.00	-	200,000.00	100,000.00	-	-
		22021007	Welfare Packages	402,000.00	45,000.00	300,000.00	150,000.00	45,000.00	-
		22021008	Subscription to Professional Bodies	-	-	-	-	-	-
		22021009	Sporting Activities	-	-	-	-	-	-
		22021023	Budget Preparation and Defense	25,000.00	-	100,000.00	50,000.00	-	-

SCHEDULE OF RECURRENT EXPENDITURE CONT'D.
SOCIAL SECTOR CONT'D

Organisation Code	Organisation Name	Economic Code	Description	Actual 2019	Actual 2020	Original Budget 2020	Revised Budget 2020	Final Budget 2020	Variance 2020
				#	#	#	#	#	#
		22021025	Other Miscellaneous	716,000.00	-	-	-	-	-
	Overhead Cost Total			4,395,425.00	1,657,159.03	40,800,000.00	15,877,000.00	1,657,160.00	0.97
	Adamawa State Mass Education Board (ADSMEB) Total			107,091,713.03	114,020,563.34	150,800,000.00	130,182,300.00	114,021,007.00	443.66
17051001	Post Primary Schools Mgt Board								
	Personnel Cost								
		21010101	Basic Salary	3,983,641,653.12	4,672,290,784.00	5,639,255,000.00	5,639,255,000.00	4,672,290,784.00	-
		21010103	Consolidated Revenue Fund Charges - Salary	513,267.66	609,000.00	-	-	609,000.00	-
		21020101	Rent Supplement	986,988,383.26	1,093,657,731.90	1,289,215,000.00	1,039,215,000.00	1,093,657,800.00	68.10
		21020102	Transport Allowance	281,733,120.22	308,415,881.65	432,699,000.00	432,699,000.00	308,415,882.00	0.35
		21020103	Meal Allowance	55,504,154.41	66,300,344.36	78,008,000.00	78,008,000.00	66,300,345.00	0.64
		21020104	Utility Allowance	238,586,565.03	197,846,507.57	237,878,000.00	237,878,000.00	197,846,508.00	0.43
		21020105	Entertainment Allowances	7,481,589.85	7,703,185.01	10,633,000.00	10,633,000.00	7,703,186.00	0.99
		21020106	Leave Allowance	433,604,628.90	14,313.70	-	15,800.00	14,314.00	0.30
		21020107	Domestic Allowances	222,779,653.45	220,874,101.32	240,496,000.00	240,496,000.00	220,874,102.00	0.68
		21020109	Call Duties Allowance	144,643.78	243,068.96	158,000.00	158,000.00	243,100.00	31.04
		21020111	Hazard Allowance	301,626.99	263,964.00	310,000.00	310,000.00	263,964.00	-
		21020113	Teaching Allowance	688,952,842.34	785,168,319.57	1,070,475,000.00	1,070,475,000.00	785,168,320.00	0.43
		21020114	Wardrobe Allowance	435,883,957.69	892,455,734.19	193,000.00	193,000.00	892,455,800.00	65.81
		21020119	Journal Allowance	-	46,795.14	-	-	46,800.00	4.86
		21020129	Motor Vehicle Maintenance Allowance	-	233,975.64	-	-	234,000.00	24.36
		21020130	Specialist Allowance	-	44,345.00	680,000.00	680,000.00	44,345.00	-
		21020134	Other Allowances & Benefits	238,911,453.55	111,455,318.86	-	250,000,000.00	111,455,319.00	0.14
	Personnel Cost Total			7,575,027,540.25	8,357,623,370.87	9,000,000,000.00	9,000,015,800.00	8,357,623,569.00	198.13
	Overhead Cost								
		22020101	Local Transport and Travels	728,000.00	10,941,500.00	100,000,000.00	50,000,000.00	10,941,500.00	-
		22020103	International Transport/Travels	-	-	85,000,000.00	42,500,000.00	-	-
		22020105	Hotel Accommodation	-	-	15,000,000.00	7,500,000.00	-	-
		22020201	Electricity Charges	50,000.00	250,000.00	5,000,000.00	2,500,000.00	250,000.00	-
		22020202	Telephone Charges	11,500.00	5,080.00	500,000.00	250,000.00	5,080.00	-
		22020203	Internet Access & Website Hosting Charges	-	-	200,000.00	100,000.00	-	-
		22020204	Satellites Broadcasting Access Charges	-	-	-	-	-	-
		22020205	Water Rates	-	-	300,000.00	150,000.00	-	-
		22020206	Sewerage Charges	-	50,000.00	-	-	50,000.00	-
		22020207	Leased Communication Lines Charges	-	-	-	-	-	-
		22020301	Office Materials and Supplies	15,000.00	97,450.00	122,100,000.00	61,050,000.00	97,450.00	-
		22020302	Library Books and Periodicals	-	-	-	-	-	-
		22020305	Printing of Non Security Documents	-	963,300.00	3,000,000.00	1,500,000.00	963,300.00	-
		22020306	Printing of Security Documents	-	-	200,000.00	100,000.00	-	-
		22020307	Drugs and Medical Supplies	-	-	1,000,000.00	500,000.00	-	-
		22020308	Field Materials and Supplies	-	-	-	-	-	-
		22020309	Uniforms and other Clothing	-	-	-	-	-	-
		22020310	Teaching Aids Materials	-	-	1,000,000.00	500,000.00	-	-
		22020311	Food Stuff Supplies	-	-	-	-	-	-
		22020312	Other Materials & Supplies	-	500,000.00	10,000,000.00	5,000,000.00	500,000.00	-
		22020401	Maintenance of Motor Vehicles	-	164,500.00	1,000,000.00	500,000.00	164,500.00	-
		22020402	Maintenance of Office Furniture	15,000.00	688,110.00	1,000,000.00	500,000.00	688,200.00	90.00

SCHEDULE OF RECURRENT EXPENDITURE CONT'D.
SOCIAL SECTOR CONT'D

Organisation Code	Organisation Name	Economic Code	Description	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
				2019	2020	2020	2020	2020	2020
				₦	₦	₦	₦	₦	₦
		22020403	Maintenance of Building (Residential)	-	487,600.00	1,000,000.00	500,000.00	487,600.00	-
		22020404	Maintenance of Computer & IT Equipment	-	573,700.00	1,000,000.00	500,000.00	573,700.00	-
		22020405	Maintenance of Plants/Generator	-	12,000.00	1,000,000.00	500,000.00	12,000.00	-
		22020406	Other Maintenance Services	-	16,000.00	200,000.00	100,000.00	16,000.00	-
		22020407	Maintenance of Air Conditioners	-	-	500,000.00	250,000.00	-	-
		22020501	Local Training-Course Fees	-	258,000.00	2,000,000.00	1,000,000.00	258,000.00	-
		22020502	International Training - Course Fees	-	-	-	-	-	-
		22020601	Security Services	-	30,000.00	2,000,000.00	1,000,000.00	30,000.00	-
		22020602	Rent-Office Accommodation	-	-	-	-	-	-
		22020603	Rent- Residential Accommodation	-	-	-	-	-	-
		22020604	Security Vote (Including Operations)	-	-	-	-	-	-
		22020605	Cleaning and Fumigation Services	-	-	500,000.00	250,000.00	-	-
		22020701	Financial Consulting	-	16,869.09	500,000.00	250,000.00	16,870.00	0.91
		22020702	Information Technology Consulting	-	-	1,000,000.00	500,000.00	-	-
		22020703	Legal Services	-	-	-	-	-	-
		22020704	Engineering Services	-	-	-	-	-	-
		22020705	Architectural Services	-	-	-	-	-	-
		22020706	Surveying Services	-	-	500,000.00	250,000.00	-	-
		22020801	Motor Vehicle Fuel Cost	-	-	1,000,000.00	500,000.00	-	-
		22020802	Other Fuel Cost	-	-	1,000,000.00	500,000.00	-	-
		22020803	Generator Fuel Cost	22,500.00	-	5,000,000.00	2,500,000.00	-	-
		22020806	Cooking Gas/Fuel Cost	-	-	-	-	-	-
		22020901	Cooking Gas/Fuel Cost	265,425.41	502,443.41	1,000,000.00	500,000.00	502,500.00	56.59
		22020902	Insurance Charges & Premium	-	-	-	-	-	-
		22021001	Refreshment and Meals	-	191,318,307.00	1,105,000,000.00	2,500,000.00	191,318,400.00	93.00
		22021003	Publicity and Advertisements	-	219,000.00	500,000.00	250,000.00	219,000.00	-
		22021004	Medical Expenditure	-	-	1,000,000.00	500,000.00	-	-
		22021006	Postage and Courier Services	-	-	1,000,000.00	500,000.00	-	-
		22021007	Welfare Packages	-	110,000.00	1,000,000.00	500,000.00	110,000.00	-
		22021008	Subscription to Professional Bodies	-	-	1,000,000.00	500,000.00	-	-
		22021009	Sporting Activities	-	-	800,000.00	400,000.00	-	-
		22021021	Special Days/Celebrations	-	-	200,000.00	100,000.00	-	-
		22021023	Budget Preparation and Defense	-	-	1,000,000.00	500,000.00	-	-
		22021025	Other Miscellaneous Expences	243,973,000.00	119,853,924.47	100,000,000.00	50,000,000.00	119,854,000.00	75.53
		22021029	Daily Rated Allowance	100,000.00	350,000.00	25,000,000.00	12,500,000.00	350,000.00	-
		22021031	Covid19 School Feeding Program	-	171,737,000.00	-	800,000,000.00	171,737,000.00	-
	Overhead Cost Total			245,180,425.41	499,144,783.97	1,600,000,000.00	1,050,000,000.00	499,145,100.00	316.03
	Post Primary Schools Mgt Board Total			7,820,207,965.66	8,856,768,154.84	10,600,000,000.00	10,050,015,800.00	8,856,768,669.00	514.16
17064001	Education Resource Centre								
	Personnel Cost								
		21010101	Basic Salary	6,239,574.89	6,682,140.53	7,848,800.00	6,279,040.00	6,682,240.00	99.47
		21010103	Consolidated Revenue Fund Charges	-	-	-	-	-	-
		21010104	Basic Wages	-	-	-	-	-	-
		21020101	Housing/Rent Allowance	1,519,655.86	1,518,812.86	1,795,500.00	1,436,400.00	1,518,900.00	87.14
		21020102	Transport Allowance	390,303.48	498,167.93	531,300.00	425,040.00	498,240.00	72.07
		21020103	Meal Subsidy	64,372.32	84,235.93	76,700.00	61,360.00	84,260.00	24.07
		21020104	Utility Allowance	230,944.94	264,789.16	298,200.00	238,560.00	264,860.00	70.84

SCHEDULE OF RECURRENT EXPENDITURE CONT'D.
SOCIAL SECTOR CONT'D

Organisation Code	Organisation Name	Economic Code	Description	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
				2019	2020	2020	2020	2020	2020
				N	N	N	N	N	N
		21020105	Entertainment Allowance	31,130.70	26,025.30	898,000.00	718,400.00	26,026.00	0.70
		21020106	Leave Allowance	721,973.51	-	800,000.00	640,000.00	-	-
		21020107	Domestic Staff Allowance	735,181.77	734,393.84	3,740,100.00	2,992,080.00	734,394.00	0.16
		21020111	Hazard Allowance	-	-	-	-	-	-
		21020113	TSS	928,845.20	1,057,693.24	1,500,000.00	1,200,000.00	1,057,694.00	0.76
		21020141	Furniture Allowance	911,134.67	1,070,035.96	1,750,000.00	1,400,000.00	1,070,036.00	0.04
		21020130	Specialist Allowance	-	-	-	-	-	-
		21020134	Contract Allowance	227,556.35	-	-	250,400.00	-	-
	Personnel Cost Total			12,000,673.69	11,936,294.75	19,238,600.00	15,641,280.00	11,936,650.00	355.25
	Overhead Cost								
		22020101	Local Travel and Transport - Training	390,000.00	180,000.00	500,000.00	250,000.00	180,000.00	-
		22020103	International Transport and Travels - Training	-	150,000.00	-	-	150,000.00	-
		22020105	Hotel Accommodation - Local	-	-	-	-	-	-
		22020201	Electricity Charges	190,000.00	76,700.00	300,000.00	150,000.00	76,700.00	-
		22020202	Telephone Charges	-	30,000.00	50,000.00	25,000.00	30,000.00	-
		22020203	Internet Access Charges	-	220,500.00	100,000.00	50,000.00	220,500.00	-
		22020204	Satellite Broadcasting Access Charges	-	70,000.00	100,000.00	50,000.00	70,000.00	-
		22020205	Water Rates	-	27,500.00	50,000.00	25,000.00	27,500.00	-
		22020206	Sewerage Charges	-	10,000.00	-	-	10,000.00	-
		22020207	Leased Communication Lines(s)	-	-	-	-	-	-
		22020301	Office Stationeries/Computer Consumables	200,000.00	155,000.00	500,000.00	250,000.00	155,000.00	-
		22020302	Books	131,000.00	97,500.00	500,000.00	250,000.00	97,500.00	-
		22020305	Printing of Non Security Documents	-	-	250,000.00	125,000.00	-	-
		22020306	Printing of Security Documents	-	37,000.00	100,000.00	50,000.00	37,000.00	-
		22020307	Drugs & Medical Supplies	-	-	-	-	-	-
		22020308	Field & Camping Materials Supplies	-	-	-	-	-	-
		22020309	Uniforms & Other Clothing	-	-	-	-	-	-
		22020310	Teaching aids/ Instruction Materials	83,000.00	-	500,000.00	250,000.00	-	-
		22020311	Food Stuff /Catering Materials Supplies	-	-	-	-	-	-
		22020401	Maintenance of Motor Vehicle/Transport Equip	-	-	500,000.00	250,000.00	-	-
		22020402	Maintenance of Office Furniture	110,000.00	62,000.00	250,000.00	125,000.00	62,000.00	-
		22020403	Maintenance of Office Building/Residential Qt	117,300.00	24,000.00	250,000.00	125,000.00	24,000.00	-
		22020404	Maintenance of Office / IT Equipments	14,000.00	15,000.00	500,000.00	250,000.00	15,000.00	-
		22020405	Maintenance of Plants & Generators	-	29,200.00	250,000.00	125,000.00	29,200.00	-
		22020406	Other Maintenance Services	457,800.00	536,105.00	846,000.00	423,000.00	536,200.00	95.00
		22020407	Maintenance of Airconditioners	50,000.00	34,000.00	250,000.00	125,000.00	34,000.00	-
		22020501	Local Training	19,500.00	-	200,000.00	100,000.00	-	-
		22020502	International Training	-	-	-	-	-	-
		22020601	Security Services	75,000.00	18,000.00	150,000.00	75,000.00	18,000.00	-
		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	100,000.00	-	-
		22020703	Legal Services	-	-	-	-	-	-
		22020704	Engineering Services	-	-	-	-	-	-

SCHEDULE OF RECURRENT EXPENDITURE CONT'D.
SOCIAL SECTOR CONT'D

Organisation Code	Organisation Name	Economic Code	Description	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
				2019	2020	2020	2020	2020	2020
				#	#	#	#	#	#
		22020705	Architectural Services	-	-	-	-	-	-
		22020706	Surveying Services	-	-	-	-	-	-
		22020707	Agricultural Consulting	-	-	-	-	-	-
		22020801	Motor Vehicle Fuel Cost	200,000.00	10,000.00	500,000.00	250,000.00	10,000.00	-
		22020802	Other Transport Equipment Fuel Cost	-	-	-	-	-	-
		22020803	Plant /Generator Fuel Cost	65,300.00	23,000.00	250,000.00	125,000.00	23,000.00	-
		22020806	Cooking Gas/Fuel Cost	-	-	-	-	-	-
		22020901	Bank Charges (Other than Interest)	5,321.25	92,232.47	50,000.00	25,000.00	92,300.00	67.53
		22020902	Insurance Premium	-	-	-	-	-	-
		22020904	Other CRF Bank Chargers	-	-	-	-	-	-
		22021001	Refreshment & Meals	55,000.00	170,000.00	100,000.00	50,000.00	170,000.00	-
		22021002	Honorarium & Sitting Allowance	-	-	-	-	-	-
		22021003	Publicity & Advertisements	50,000.00	219,000.00	200,000.00	100,000.00	219,000.00	-
		22021004	Medical Expenses	-	440,000.00	1,000,000.00	500,000.00	440,000.00	-
		22021005	Service School Fees Payment	-	60,484,311.50	70,954,000.00	100,000,000.00	60,484,312.00	0.50
		22021006	Postages & Courier Services	-	-	50,000.00	25,000.00	-	-
		22021007	Welfare Packages	980,000.00	1,329,345.00	1,000,000.00	500,000.00	1,329,400.00	55.00
		22021008	Subscription to Professional Bodies	18,900.00	-	50,000.00	25,000.00	-	-
		22021009	Sporting Activities	-	-	-	-	-	-
		22021010	Direct Teaching & Laboratory Cost	-	-	-	-	-	-
		22021023	Budget Preparation Expenses	43,200.00	160,000.00	100,000.00	50,000.00	160,000.00	-
	Overhead Cost Total			3,255,321.25	64,700,393.97	80,600,000.00	104,823,000.00	64,700,612.00	218.03
	Education Resource Centre Total			15,255,994.94	76,636,688.72	99,838,600.00	120,464,280.00	76,637,262.00	573.28
21001001	Ministry of Health and Human Services								
	Personnel Cost								
		21010101	Basic Salary	208,216,433.48	199,542,398.29	153,582,000.00	153,582,000.00	199,542,400.00	1.71
		21010103	Consolidated Revenue Fund Charges - Salari	2,841,603.12	8,408,819.14	27,300,000.00	27,300,000.00	8,408,820.00	0.86
		21020101	Housing/Rent Allowance	6,627,575.30	5,444,872.26	72,540,000.00	62,540,000.00	5,444,873.00	0.74
		21020102	Transport Allowance	1,877,064.61	4,033,365.71	47,502,000.00	47,502,000.00	4,033,366.00	0.29
		21020103	Meal Subsidy	1,683,853.76	1,623,052.18	22,327,500.00	22,327,500.00	1,623,053.00	0.82
		21020104	Utility Allowance	1,688,860.19	1,291,154.49	18,427,500.00	18,427,500.00	1,291,155.00	0.51
		21020105	Entertainment Allowance	374,361.00	-	1,326,000.00	1,326,000.00	-	-
		21020106	Leave Allowance	1,082,931.19	1,049,591.56	14,527,500.00	14,527,500.00	1,049,592.00	0.44
		21020107	Domestic Allowance	1,164,359.34	456,913.58	9,184,500.00	9,184,500.00	456,914.00	0.42
		21020108	Shift Duty	3,436,046.90	3,930,704.29	9,301,500.00	9,301,500.00	3,930,705.00	0.71
		21020109	Call Duty	352,987.16	1,097,692.20	-	388,300.00	1,097,700.00	7.80
		21020111	Hazard	5,723,599.90	5,738,987.47	13,377,000.00	13,377,000.00	5,738,988.00	0.53
		21020141	Furniture Allowance	329,813.33	117,516.96	312,000.00	312,000.00	117,517.00	0.04
		21020117	SIWES	-	-	58,500.00	58,500.00	-	-
		21020118	Field	-	-	58,500.00	58,500.00	-	-
		21020119	Journal	155,983.80	-	409,500.00	409,500.00	-	-
		21020123	Medical Students Allowance	-	-	448,500.00	448,500.00	-	-
		21020129	Motor Vehicle Maintenance Allowance	729,464.09	-	1,287,000.00	1,287,000.00	-	-
		21020130	Special Allowance	-	-	-	-	-	-

SCHEDULE OF RECURRENT EXPENDITURE CONT'D.
SOCIAL SECTOR CONT'D

Organisation Code	Organisation Name	Economic Code	Description	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
				2019	2020	2020	2020	2020	2020
				#	#	#	#	#	#
		21020133	Regular Allowance		-	-	-	-	-
		21020134	Other Allowances and Benefits	4,680,662.58	3,494,655.51	1,404,000.00	1,404,000.00	3,494,700.00	44.49
		21020137	Academic Allowance	-	-	156,000.00	156,000.00	-	-
		21020140	Accommodation Allowance	-	-	1,287,000.00	1,287,000.00	-	-
		21020201	NHIS Contribution	-	-	-	-	-	-
	Personnel Cost Total			240,965,599.75	236,229,723.64	394,816,500.00	385,204,800.00	236,229,783.00	59.36
	Overhead Cost								
		22020101	Local Travel and Transport - Training	1,634,060.00	523,736.00	31,738,245.00	15,869,200.00	523,800.00	64.00
		22020102	Local Transport and Travels	623,799.00	622,494.00	687,960.00	344,000.00	622,500.00	6.00
		22020103	International Transport and Travels - Training	-	-	3,150,000.00	1,575,000.00	-	-
		22020104	International Transport/Travels	-	-	1,157,625.00	578,900.00	-	-
		22020105	Hotel Accommodation - Local	-	-	525,000.00	262,500.00	-	-
		22020201	Electricity Charges	-	-	-	-	-	-
		22020202	Telephone Charges	-	-	127,890.00	64,000.00	-	-
		22020203	Internet Access Charges	-	-	200,655.00	100,400.00	-	-
		22020204	Satellite Broadcasting Access Charges	-	20,000.00	67,253.00	33,700.00	20,000.00	-
		22020205	Water Rates	-	-	145,530.00	72,800.00	-	-
		22020206	Sewerage Charges	-	-	-	-	-	-
		22020207	Leased Communication Lines(s)	-	-	-	-	-	-
		22020209	Other Utility Charges	6,000.00	5,500.00	794,902.00	397,500.00	5,500.00	-
		22020301	Office Stationeries/Computer Consumables	2,296,000.00	1,106,000.00	2,100,000.00	1,050,000.00	1,106,000.00	-
		22020302	Books	-	-	-	-	-	-
		22020303	Newspapers	-	-	-	-	-	-
		22020305	Printing of Non Security Documents	-	30,000.00	751,905.00	376,000.00	30,000.00	-
		22020306	Printing of Security Documents	-	25,000.00	345,082.00	172,600.00	25,000.00	-
		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	10,000.00	956,100.00	1,575,000.00	787,500.00	956,100.00	-
		22020401	Maintenance of Motor Vehicle/Transport Equip	1,522,000.00	662,000.00	525,000.00	262,500.00	662,000.00	-
		22020402	Maintenance of Office Furniture	-	-	-	-	-	-
		22020403	Maintenance of Office Building/Residential Qt	16,000.00	-	2,310,000.00	1,155,000.00	-	-
		22020404	Maintenance of Office / IT Equipments	1,522,870.00	622,318.00	5,345,077.00	2,672,600.00	622,318.00	-
		22020405	Maintenance of Plants & Generators	150,000.00	-	200,655.00	100,400.00	-	-
		22020406	Other Maintenance Services	373,800.00	858,070.00	707,805.00	354,000.00	858,100.00	30.00
		22020407	Maintenance of Airconditioners	266,000.00	-	200,655.00	100,400.00	-	-
		22020408	Maintenance of Boats	-	-	-	-	-	-
		22020409	Maintenance of Railway Equipments	-	-	-	-	-	-
		22020501	Local Training	150,000.00	-	341,775.00	170,900.00	-	-
		22020502	International Training	-	-	727,650.00	363,900.00	-	-
		22020504	Seminar/Workshops and Conferences	-	694,000.00	1,323,000.00	661,500.00	694,000.00	-
		22020601	Security Services	-	-	147,000.00	73,500.00	-	-
		22020602	Office Rent	-	-	-	-	-	-
		22020603	Residential Rent	-	-	-	-	-	-
		22020604	Security Vote (Including Operations)	-	-	-	-	-	-

SCHEDULE OF RECURRENT EXPENDITURE CONT'D.
SOCIAL SECTOR CONT'D

Organisation Code	Organisation Name	Economic Code	Description	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
				2019	2020	2020	2020	2020	2020
				#	#	#	#	#	#
		22020605	Cleaning &Fumigation Services	40,000.00	90,000.00	231,000.00	115,500.00	90,000.00	-
		22020701	Financial Consulting	-	-	312,007.00	156,100.00	-	-
		22020702	Information Technology Consulting	-	-	-	-	-	-
		22020703	Legal Services	-	-	315,000.00	157,500.00	-	-
		22020704	Engineering Services	-	-	-	-	-	-
		22020705	Architectural Services	-	-	-	-	-	-
		22020706	Surveying Services	-	-	-	-	-	-
		22020707	Agricultural Consulting	-	-	-	-	-	-
		22020709	Other Professional Services	81,000.00	33,000.00	266,805.00	133,500.00	33,000.00	-
		22020801	Motor Vehicle Fuel Cost	739,500.00	1,031,918.00	794,902.00	397,500.00	1,032,000.00	82.00
		22020802	Other Transport Equipment Fuel Cost	160,000.00	97,500.00	400,207.00	200,200.00	97,500.00	-
		22020803	Plant /Generator Fuel Cost	-	-	1,529,167.00	764,600.00	-	-
		22020806	Cooking Gas/Fuel Cost	-	-	-	-	-	-
		22020901	Bank Charges (Other than Interest)	331,045.30	108,078.81	126,787.00	63,400.00	108,100.00	21.19
		22020902	Insurance Premium	-	-	-	-	-	-
		22020904	Other CRF Bank Charges	-	-	-	-	-	-
		22021001	Refreshment & Meals	148,700.00	690,000.00	1,437,660.00	718,900.00	690,000.00	-
		22021002	Honorarium & Sitting Allowance	-	-	-	-	-	-
		22021003	Publicity & Advertisements	140,000.00	140,000.00	334,057.00	167,100.00	140,000.00	-
		22021004	Medical Expenses	10,308,820.00	26,439,665.00	63,000,000.00	31,500,000.00	26,439,665.00	-
		22021006	Postages & Courier Services	34,200.00	19,500.00	73,500.00	36,800.00	19,500.00	-
		22021007	Welfare Packages	2,790,014.00	833,000.00	735,000.00	367,500.00	833,000.00	-
		22021008	Subscription to Professional Bodies	-	-	1,050,682.00	525,400.00	-	-
		22021009	Sporting Activities	-	-	-	-	-	-
		22021010	Direct Teaching & Laboratory Cost	-	-	-	-	-	-
		22021023	Budget Preparation Expenses	100,000.00	1,044,750.00	334,057.00	167,100.00	1,044,800.00	50.00
		22021024	Final Accounts Preparation Expenses	-	-	-	-	-	-
		22021025	Other Miscellaneous Expenses	6,690,425.00	9,248,600.00	5,000,000.00	2,500,000.00	9,248,600.00	-
		22021029	Daily Rated Allowance	-	-	3,600,000.00	1,800,000.00	-	-
		22021031	Training Cover for front line Health workers	-	10,119,000.00	-	100,000,000.00	10,119,000.00	-
		22021032	Special Allowance for front line Health workers	-	109,821,380.00	-	200,000,000.00	109,821,380.00	-
		22021033	Miscellaneous Expenses for Covid-19	-	37,563,290.00	-	300,000,000.00	37,563,290.00	-
		22021034	Insurance Cover for front line Health workers	-	-	-	600,000,000.00	-	-
	Overhead Cost Total			30,134,233.30	203,404,899.81	134,736,495.00	1,267,369,900.00	203,405,153.00	253.19
	Ministry of Health and Human Services Total			271,099,833.05	439,634,623.45	529,552,995.00	1,652,574,700.00	439,634,936.00	312.55
21002001	Adamawa State Health Insurance Scheme								
	Personnel Cost								
		21010101	Basic Salaries	-	-	6,435,000.00	5,148,000.00	-	-
		21020101	Housing/Rent Allowance	-	-	-	-	-	-
		21020102	Transport Allowance	-	-	-	-	-	-
		21020103	Meal Susidy	-	-	-	-	-	-
		21020104	Utility Allowance	-	-	-	-	-	-
		21020106	Leave Allowance	-	-	-	-	-	-
		21020201	NHIS Contributions	-	-	-	-	-	-
		21020205	Housing Fund Contribution	-	-	-	-	-	-

SCHEDULE OF RECURRENT EXPENDITURE CONT'D.
SOCIAL SECTOR CONT'D

Organisation Code	Organisation Name	Economic Code	Description	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
				2019	2020	2020	2020	2020	2020
				#	#	#	#	#	#
	Personnel Cost Total			-	-	6,435,000.00	5,148,000.00	-	-
	Overhead Cost								
		22020101	Local Transport and Travels (Training)	415,299.20	408,998.00	557,000.00	278,500.00	409,000.00	2.00
		22020103	International Transport and Travels (Training)	-	-	800,000.00	400,000.00	-	-
		22020105	Hotel Accommodation	-	-	259,000.00	129,500.00	-	-
		22020201	Electricity Charges	-	-	86,000.00	43,000.00	-	-
		22020202	Telephone Charges	10,000.00	-	86,000.00	43,000.00	-	-
		22020203	Internet Access Charges	-	-	86,000.00	43,000.00	-	-
		22020204	Satellites Broadcasting Access Charges	-	-	86,000.00	43,000.00	-	-
		22020205	Water Rates	-	-	-	-	-	-
		22020206	Sewage Charges	-	-	-	-	-	-
		22020207	Leased Communication Lines	-	-	-	-	-	-
		22020209	Other Utilities	-	-	214,000.00	107,000.00	-	-
		22020301	Office Stationeris/Computer Consumables	25,000.00	122,000.00	171,000.00	85,500.00	122,000.00	-
		22020302	Books	-	-	-	-	-	-
		22020305	Printing of Non Security Documents	20,700.00	-	157,000.00	78,500.00	-	-
		22020306	Printing of Security Documents	-	6,000.00	206,000.00	103,000.00	6,000.00	-
		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	56,500.00	405,000.00	457,000.00	228,500.00	405,000.00	-
		22020401	Maintenance of Motor Vehicles/TransportEqu	26,000.00	130,000.00	229,000.00	114,500.00	130,000.00	-
		22020402	Maintenance of Office Furniture	-	30,000.00	171,000.00	85,500.00	30,000.00	-
		22020403	Maintenance of Building (Residential)	-	-	-	-	-	-
		22020404	Maintenance of Office/IT Equipment	13,500.00	79,000.00	171,000.00	85,500.00	79,000.00	-
		22020405	Maintenance of Plants/Generator	46,500.00	51,900.00	157,000.00	78,500.00	51,900.00	-
		22020406	Other Maintenance Services	5,000.00	212,100.00	260,000.00	130,000.00	212,100.00	-
		22020407	Maintenance of Air Conditioners	-	135,000.00	137,000.00	68,500.00	135,000.00	-
		22020501	Local Training-Course Fees	60,000.00	-	229,000.00	114,500.00	-	-
		22020502	International Training	-	-	-	-	-	-
		22020601	Security Services	-	-	-	-	-	-
		22020602	Office Ren	-	-	194,000.00	97,000.00	-	-
		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	29,000.00	85,000.00	157,000.00	78,500.00	85,000.00	-
		22020802	Other Fuel Cost	20,000.00	25,000.00	86,000.00	43,000.00	25,000.00	-
		22020803	Plant/Generator Fuel Cost	23,500.00	40,000.00	117,000.00	58,500.00	40,000.00	-
		22020806	Cooking Gas/Fuel Cost	-	-	-	-	-	-
		22020901	Bank Charges (Other than Interest)	4,414.96	30,420.85	45,000.00	22,500.00	30,500.00	79.15

SCHEDULE OF RECURRENT EXPENDITURE CONT'D.
SOCIAL SECTOR CONT'D

Organisation Code	Organisation Name	Economic Code	Description	Actual 2019	Actual 2020	Original Budget 2020	Revised Budget 2020	Final Budget 2020	Variance 2020
				₦	₦	₦	₦	₦	₦
		22020902	Insurance Premium	-	-	-	-	-	-
		22021001	Refreshment and Meals	10,000.00	75,000.00	143,000.00	71,500.00	75,000.00	-
		22021002	Honorarium and Sitting Allowance	-	40,000.00	157,000.00	78,500.00	40,000.00	-
		22021003	Publicity and Advertisements	-	-	86,000.00	43,000.00	-	-
		22021004	Medical Expenditure	-	360,000.00	557,000.00	278,500.00	360,000.00	-
		22021006	Postage and Courier Services	-	-	-	-	-	-
		22021007	Welfare Packages	-	205,000.00	229,000.00	114,500.00	205,000.00	-
		22021008	Subscription to Professional Bodies	200,000.00	-	-	-	-	-
		22021009	Sporting Activities	-	-	-	-	-	-
		22021020	Foreign Scholarship Scheme	-	-	-	-	-	-
		22021023	Budget Preparation and Defense	40,000.00	-	86,000.00	43,000.00	-	-
		22021025	Other Miscellaneous Expenses	198,000.00	250,000.00	227,000.00	113,500.00	250,000.00	-
	Overhead Cost Total			1,203,414.16	2,690,418.85	6,603,000.00	3,301,500.00	2,690,500.00	81.15
	Adamawa State Health Insurance Scheme Total			1,203,414.16	2,690,418.85	13,038,000.00	8,449,500.00	2,690,500.00	81.15
21003001	Primary Health Care Development Agency								
	Personnel Cost								
		21010101	Basic Salaries	78,099,850.70	62,505,109.79	100,173,000.00	100,173,000.00	62,505,110.00	0.21
		21010103	Consolidated Revenue Fund Charges - Salary	15,017,565.67	6,986,394.58	-	-	6,986,400.00	5.42
		21020101	Housing/Rent Allowance	2,501,611.02	2,259,718.76	-	2,751,800.00	2,259,719.00	0.24
		21020102	Transport Allowance	732,263.01	1,354,165.09	-	805,500.00	1,354,200.00	34.91
		21020103	Meal Sundry	690,310.92	633,965.57	-	759,400.00	633,966.00	0.43
		21020104	Utility Allowance	544,519.74	503,942.83	-	599,000.00	503,943.00	0.17
		21020106	Leave Allowance	510,313.02	451,679.84	10,018,000.00	10,018,000.00	451,680.00	0.16
		21020107	Domestic Staff Allowance	164,540.17	259,256.70	-	181,000.00	259,300.00	43.30
		21020108	Shift Allowance	4,461,282.00	4,350,325.26	7,968,000.00	7,968,000.00	4,350,326.00	0.74
		21020109	Call Duties Allowance	1,610,707.56	1,757,135.56	1,782,000.00	1,782,000.00	1,757,136.00	0.44
		21020111	Hazard Allowance	2,175,000.00	1,564,741.94	3,259,000.00	3,259,000.00	1,564,742.00	0.06
		21020130	Special Allowance	-	-	-	-	-	-
		21020134	Other Allowances	2,143,892.40	1,183,502.67	-	2,358,300.00	1,183,600.00	97.33
		21020201	NHIS Contributions	-	-	-	-	-	-
		21020205	Housing Fund Contribution	-	-	-	-	-	-
	Personnel Cost Total			108,651,856.21	83,809,938.59	123,200,000.00	130,655,000.00	83,810,122.00	183.41
	Overhead Cost								
		22020101	Local Transport and Travels (Training)	94,000.00	68,000.00	550,000.00	275,000.00	68,000.00	-
		22020102	Local Transport and Travels (OTHERS)	532,399.00	244,000.00	250,000.00	125,000.00	244,000.00	-
		22020103	International Transport and Travels (Training)	-	-	300,000.00	150,000.00	-	-
		22020105	Hotel Accommodation	-	-	350,000.00	175,000.00	-	-
		22020201	Electricity Charges	-	-	-	-	-	-
		22020202	Telephone Charges	-	-	-	-	-	-
		22020203	Internet Access Charges	-	223,600.00	250,000.00	125,000.00	223,600.00	-
		22020204	Satellites Broadcasting Access Charges	-	-	-	-	-	-
		22020205	Water Rates	-	-	-	-	-	-
		22020206	Sewage Charges	-	-	-	-	-	-

SCHEDULE OF RECURRENT EXPENDITURE CONT'D.
SOCIAL SECTOR CONT'D

Organisation Code	Organisation Name	Economic Code	Description	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
				2019	2020	2020	2020	2020	2020
				#	#	#	#	#	#
		22020207	Leased Communication Lines	-	-	-	-	-	-
		22020301	Office Stationeries/Computer Consumables	369,450.00	407,150.00	1,000,000.00	500,000.00	407,150.00	-
		22020302	Books	24,000.00	-	-	-	-	-
		22020305	Printing of Non Security Documents	30,000.00	5,000.00	200,000.00	100,000.00	5,000.00	-
		22020306	Printing of Security Documents	-	-	200,000.00	100,000.00	-	-
		22020307	Drugs and Medical Supplies	-	-	3,230,000.00	1,615,000.00	-	-
		22020308	Field & Camping Materials Supplies	-	-	-	-	-	-
		22020309	Uniforms and other Clothing	250,000.00	-	250,000.00	125,000.00	-	-
		22020311	Food Stuff Supplies	-	-	-	-	-	-
		22020401	Maintenance of Motor Vehicles/TransportEqu	439,000.00	226,000.00	500,000.00	250,000.00	226,000.00	-
		22020402	Maintenance of Office Furniture	122,000.00	160,730.00	320,000.00	160,000.00	160,800.00	70.00
		22020403	Maintenance of Building (Residential)	-	-	-	-	-	-
		22020404	Maintenance of Office/IT Equipment	89,750.00	359,200.00	500,000.00	250,000.00	359,200.00	-
		22020405	Maintenance of Plants/Generator	124,500.00	187,000.00	350,000.00	175,000.00	187,000.00	-
		22020406	Other Maintenance Services	243,150.00	215,200.00	350,000.00	175,000.00	215,200.00	-
		22020407	Maintenance of Air Conditioners	17,000.00	116,200.00	200,000.00	100,000.00	116,200.00	-
		22020501	Local Training-Course Fees	-	-	500,000.00	250,000.00	-	-
		22020502	International Training - Course Fees	-	-	200,000.00	100,000.00	-	-
		22020601	Security Services	50,000.00	70,000.00	200,000.00	100,000.00	70,000.00	-
		22020602	Office Rent	-	-	-	-	-	-
		22020603	Residential Rent	-	-	-	-	-	-
		22020604	Security Vote (Including Operations)	-	-	-	-	-	-
		22020605	Cleaning and Fumigation Services	140,000.00	112,650.00	300,000.00	150,000.00	112,650.00	-
		22020701	Financial Consulting	-	-	200,000.00	100,000.00	-	-
		22020702	Information Technology Consulting	-	33,000.00	300,000.00	150,000.00	33,000.00	-
		22020703	Legal Services	-	-	-	-	-	-
		22020704	Engineering Services	-	-	-	-	-	-
		22020705	Architectural Services	-	-	-	-	-	-
		22020706	Surveying Services	-	-	-	-	-	-
		22020801	Motor Vehicle Fuel Cost	247,000.00	890,000.00	1,500,000.00	750,000.00	890,000.00	-
		22020802	Other Transport Equipment Fuel Cost	115,000.00	50,000.00	250,000.00	125,000.00	50,000.00	-
		22020803	Plant/Generator Fuel Cost	-	251,000.00	300,000.00	150,000.00	251,000.00	-
		22020806	Cooking Gas/Fuel Cost	-	47,000.00	-	-	47,000.00	-
		22020901	Bank Charges	25,773.85	8,624.75	500,000.00	250,000.00	8,625.00	0.25
		22020902	Insurance Premium	-	-	-	-	-	-
		22021001	Refreshment and Meals	374,100.00	400,650.00	2,250,000.00	1,125,000.00	400,650.00	-
		22021002	Honorarium and Sitting Allowance Payment	209,000.00	140,000.00	1,250,000.00	625,000.00	140,000.00	-
		22021003	Publicity and Advertisements	60,000.00	75,000.00	250,000.00	125,000.00	75,000.00	-
		22021004	Medical Expenses	-	113,000.00	2,300,000.00	1,150,000.00	113,000.00	-
		22021006	Postage and Courier Services	-	4,150.00	100,000.00	50,000.00	4,150.00	-
		22021007	Welfare Packages	540,000.00	368,500.00	2,000,000.00	1,000,000.00	368,500.00	-
		22021008	Subscription to Professional Bodies	55,000.00	-	300,000.00	150,000.00	-	-
		22020109	Sporting Activities	-	-	-	-	-	-
		22021020	Foreign Scholarship Scheme	-	-	-	-	-	-
		22021023	Budget Preparation Expenses	80,000.00	50,000.00	2,500,000.00	1,250,000.00	50,000.00	-
		22021025	Other Miscellaneous Expenses	-	1,232,400.00	2,000,000.00	1,000,000.00	1,232,400.00	-
			Overhead Cost Total	4,231,122.85	6,058,054.75	26,000,000.00	13,000,000.00	6,058,125.00	70.25
			Primary Health Care Development Agency Total	112,882,979.06	89,867,993.34	149,200,000.00	143,655,000.00	89,868,247.00	253.66

SCHEDULE OF RECURRENT EXPENDITURE CONT'D.
SOCIAL SECTOR CONT'D

Organisation Code	Organisation Name	Economic Code	Description	Actual 2019	Actual 2020	Original Budget 2020	Revised Budget 2020	Final Budget 2020	Variance 2020
				N	N	N	N	N	N
21027001	Adamawa State Referral Center								
	Personnel Cost								
		21010101	Basic Salaries	106,423,889.29	124,390,085.69	115,310,000.00	115,310,000.00	124,390,100.00	14.31
		21010103	Consolidated Revenue Fund Charges - Salar	-	-	-	-	-	-
		21020101	Housing/Rent Allowance	2,269,186.15	1,003,305.72	1,003,000.00	1,003,000.00	1,003,400.00	94.28
		21020102	Transport Allowance	530,801.63	161,291.78	134,000.00	134,000.00	161,300.00	8.22
		21020103	Meal Sidsidy	79,152.03	15,300.76	-	87,100.00	15,301.00	0.24
		21020104	Utility Allowance	570,006.00	384,524.07	402,000.00	402,000.00	384,525.00	0.93
		21020105	Entertainment Allowance	354,282.18	369,897.60	402,000.00	402,000.00	369,898.00	0.40
		21020106	Leave Allowance	3,765.75	7,531.50	11,531,000.00	11,531,000.00	7,532.00	0.50
		21020107	Domestic Staff Allowance	1,292,606.70	924,743.83	1,003,000.00	1,003,000.00	924,744.00	0.17
		21020108	Shift Duty Allowance	4,025,782.74	4,744,177.00	5,605,000.00	5,605,000.00	4,744,177.00	-
		21020109	Call Duties Allowance	9,379,360.00	11,455,889.00	11,772,000.00	11,772,000.00	11,455,889.00	-
		21020111	Hazard Allowance	6,896,069.31	8,178,750.00	8,220,000.00	8,220,000.00	8,178,750.00	-
		21020129	Motor Vehicle Maint. Allowance	668,554.48	933,493.51	-	735,500.00	933,500.00	6.49
		21020130	Special Allowance	-	119,876.00	-	-	119,900.00	24.00
		21020132	Non Clinical	-	-	-	-	-	-
		21020134	Other Allowances & Benefits	10,366,906.15	6,894,895.61	14,000,000.00	14,000,000.00	6,894,896.00	0.39
		21020201	NHIS Contributions	-	-	-	-	-	-
		21020205	Housing Fund Contribution	-	-	-	-	-	-
	Personnel Cost Total			142,860,362.41	159,583,762.07	169,382,000.00	170,204,600.00	159,583,912.00	149.93
	Overhead Cost								
		22020101	Local Travel and Transport - Training	-	-	500,000.00	250,000.00	-	-
		22020102	Local Transport and Travels - Others	-	5,000,000.00	500,000.00	250,000.00	5,000,000.00	-
		22020103	International Transport and Travels (Training)	-	-	-	-	-	-
		22020104	International Transport and Travels	-	-	-	-	-	-
		22020105	Hotel Accommodation	-	-	-	-	-	-
		22020107	Hotel Accommodation - Local Training	-	-	500,000.00	250,000.00	-	-
		22020108	Hotel Accommodation - International Training	-	-	500,000.00	250,000.00	-	-
		22020109	Per Diems/Estacodes	-	-	-	-	-	-
		22020201	Electricity Charges	-	-	250,000.00	125,000.00	-	-
		22020202	Telephone Charges	-	-	300,000.00	150,000.00	-	-
		22020203	Internet Access Charges	-	-	-	-	-	-
		22020204	Satellites Broadcasting Access Charges	-	23,500.00	150,000.00	75,000.00	23,500.00	-
		22020205	Water Rates	-	33,200.00	200,000.00	100,000.00	33,200.00	-
		22020206	Sewage Charges	-	-	-	-	-	-
		22020207	Leased Communication Lines Charges	-	-	-	-	-	-
		22020209	Other Utility Charges	-	12,000.00	200,000.00	100,000.00	12,000.00	-
		22020301	Office Stationeries/Computer Consumables	-	15,000.00	500,000.00	250,000.00	15,000.00	-
		22020302	Library Books and Periodicals	-	80,000.00	-	-	80,000.00	-
		22020305	Printing of Non Security Documents	-	150,000.00	500,000.00	250,000.00	150,000.00	-
		22020306	Printing of Security Documents	-	-	500,000.00	250,000.00	-	-
		22020307	Drugs and Medical Supplies	43,952,161.00	4,414,618.73	40,000,000.00	20,000,000.00	4,414,700.00	81.27
		22020308	Field & Camping Materials Supplies	-	-	200,000.00	100,000.00	-	-

SCHEDULE OF RECURRENT EXPENDITURE CONT'D.
SOCIAL SECTOR CONT'D

Organisation Code	Organisation Name	Economic Code	Description	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
				2019	2020	2020	2020	2020	2020
				N	N	N	N	N	N
		22020309	Uniforms and other Clothing	-	-	500,000.00	250,000.00	-	-
		22020311	Food Stuff Supplies	-	-	-	-	-	-
		22020312	Other Materials & Supplies	3,500,000.00	4,815,980.00	10,000,000.00	5,000,000.00	4,815,980.00	-
		22020401	Maintenance of Motor Vehicles	-	106,500.00	1,000,000.00	500,000.00	106,500.00	-
		22020402	Maintenance of Office Furniture	-	-	500,000.00	250,000.00	-	-
		22020403	Maintenance of Building (Residential)	-	-	500,000.00	250,000.00	-	-
		22020404	Maintenance of Office/IT Equipment	5,023,500.14	800,000.00	7,000,000.00	3,500,000.00	800,000.00	-
		22020405	Maintenance of Plants/Generator	-	206,902.88	500,000.00	250,000.00	206,910.00	7.12
		22020406	Other Maintenance Services	20,060,896.73	7,198,019.00	57,000,000.00	28,500,000.00	7,198,019.00	-
		22020407	Maintenance of Air Conditioners	-	18,000.00	400,000.00	200,000.00	18,000.00	-
		22020501	Local Training-Course Fees	-	-	1,000,000.00	500,000.00	-	-
		22020502	International Training - Course Fees	-	-	200,000.00	100,000.00	-	-
		22020503	Other Training Materials	-	-	500,000.00	250,000.00	-	-
		22020601	Security Services	-	-	500,000.00	250,000.00	-	-
		22020602	Office Rent	-	-	-	-	-	-
		22020603	Residential Rent	-	-	-	-	-	-
		22020604	Security Vote (Including Operations)	-	-	-	-	-	-
		22020605	Cleaning and Fumigation Services	-	1,500.00	300,000.00	150,000.00	1,500.00	-
		22020701	Financial Consulting	-	-	500,000.00	250,000.00	-	-
		22020702	Information Technology Consulting	-	-	500,000.00	250,000.00	-	-
		22020703	Legal Services	-	-	-	-	-	-
		22020704	Engineering Services	-	-	-	-	-	-
		22020705	Architectural Services	-	-	-	-	-	-
		22020706	Surveying Services	-	-	-	-	-	-
		22020709	Other Professional Services	5,760,000.00	5,820,000.00	500,000.00	250,000.00	5,820,000.00	-
		22020801	Motor Vehicle Fuel Cost	-	399,240.00	1,000,000.00	500,000.00	399,240.00	-
		22020802	Other Transport Equipment Fuel Cost	-	340,000.00	-	-	340,000.00	-
		22020803	Generator Fuel Cost	6,835,992.00	3,522,978.42	12,000,000.00	6,000,000.00	3,523,000.00	21.58
		22020806	Cooking Gas/Fuel Cost	-	-	-	-	-	-
		22020901	Bank Charges (Other than Interest)	159,743.68	60,703.56	300,000.00	150,000.00	60,800.00	96.44
		22020902	Insurance Premium	-	-	-	-	-	-
		22021001	Refreshment and Meals	-	254,300.00	500,000.00	250,000.00	254,300.00	-
		22021002	Honorarium and Sitting Allowance Payment	-	185,000.00	500,000.00	250,000.00	185,000.00	-
		22021003	Publicity and Advertisements	-	40,000.00	300,000.00	150,000.00	40,000.00	-
		22021004	Medical Expenses	-	-	500,000.00	250,000.00	-	-
		22021006	Postage and Courier Services	-	-	100,000.00	50,000.00	-	-
		22021007	Welfare Packages	-	-	500,000.00	250,000.00	-	-
		22021019	Medical Expenses International	-	-	500,000.00	250,000.00	-	-
		22021020	Foreign Scholarship Scheme	-	-	-	-	-	-
		22021023	Budget Preparation Expenses	-	-	200,000.00	100,000.00	-	-
		22021025	Other Miscellaneous Expenses	52,411,524.99	5,711,258.98	22,400,000.00	11,200,000.00	5,711,300.00	41.02
		22021028	Research and Development	-	-	-	-	-	-
		22021029	Daily Rated Allowance	-	-	15,000,000.00	7,500,000.00	-	-
			Overhead Cost Total	137,703,818.54	39,208,701.57	180,000,000.00	90,000,000.00	39,208,949.00	247.43
			Adamawa State Referral Center Total	280,564,180.95	198,792,463.64	349,382,000.00	260,204,600.00	198,792,861.00	397.36
21027002	Yola Specialist Hospital								

SCHEDULE OF RECURRENT EXPENDITURE CONT'D.
SOCIAL SECTOR CONT'D

Organisation Code	Organisation Name	Economic Code	Description	Actual 2019	Actual 2020	Original Budget 2020	Revised Budget 2020	Final Budget 2020	Variance 2020
	Overhead Cost			₦	₦	₦	₦	₦	₦
		22020406	Other Maintenance Services	-	-	-	-	-	-
	Overhead Cost Total			-	-	-	-	-	-
	Yola Specialist Hospital Total			-	-	-	-	-	-
21033001	Adamawa State Action for the Control of HIV/AIDS (ADSACA)								
	Personnel Cost								
		21010101	Basic Salaries	28,036,147.59	27,941,739.05	14,805,000.00	14,805,000.00	27,941,800.00	60.95
		21020101	Housing/Rent Allowance	1,281,712.84	1,237,530.94	-	1,409,900.00	1,237,531.00	0.06
		21020102	Transport Allowance	336,322.65	529,159.70	-	370,000.00	529,200.00	40.30
		21020103	Meal Subsidy	246,773.74	247,614.98	-	271,500.00	247,615.00	0.02
		21020104	Utility Allowance	360,772.76	274,098.01	-	396,900.00	274,099.00	0.99
		21020106	Leave Allowance	247,747.94	247,747.97	1,455,000.00	1,455,000.00	247,748.00	0.03
		21020107	Domestic Staff Allowance	137,074.08	274,148.18	-	150,800.00	274,200.00	51.82
		21020108	Shift Allowance	148,076.00	882,125.84	415,000.00	415,000.00	882,200.00	74.16
		21020111	Hazard Allowance	799,614.00	576,750.00	285,000.00	285,000.00	576,800.00	50.00
		21020134	Other Allowances & Benefits	703,210.69	558,188.55	-	773,600.00	558,189.00	0.45
	Personnel Cost Total			32,297,452.29	32,769,103.22	16,960,000.00	20,332,700.00	32,769,382.00	278.78
	Overhead Cost								
		22020101	Local Transport and Travels (Training)	40,000.00	105,000.00	250,000.00	125,000.00	105,000.00	-
		22020103	International Transport and Travels (Training)	-	-	350,000.00	175,000.00	-	-
		22020105	Hotel Accommodation	162,000.00	-	400,000.00	200,000.00	-	-
		22020201	Electricity Charges	234,000.00	30,000.00	20,000.00	10,000.00	30,000.00	-
		22020202	Telephone Charges	5,000.00	-	20,000.00	10,000.00	-	-
		22020204	Satellites Broadcasting Access Charges	-	-	20,000.00	10,000.00	-	-
		22020205	Water Rates	-	-	10,000.00	5,000.00	-	-
		22020206	Sewage Charges	-	-	-	-	-	-
		22020208	Software Charges /Linces Renewal	-	-	-	-	-	-
		22020301	Office Stationeries/Computer Consumables	268,400.00	92,500.00	200,000.00	100,000.00	92,500.00	-
		22020302	Books	120,000.00	135,400.00	300,000.00	150,000.00	135,400.00	-
		22020305	Printing of Non Security Documents	114,800.00	116,600.00	400,000.00	200,000.00	116,600.00	-
		22020306	Printing of Security Documents	102,000.00	-	500,000.00	250,000.00	-	-
		22020307	Drugs and Medical Supplies	-	67,000.00	3,000,000.00	1,500,000.00	67,000.00	-
		22020308	Field & Camping Materials Supplies	152,000.00	196,500.00	2,000,000.00	1,000,000.00	196,500.00	-
		22020309	Uniforms and other Clothing	-	-	50,000.00	25,000.00	-	-
		22020311	Food Stuff/Catering Materials Supplies	-	-	-	-	-	-
		22020401	Maintenance of Motor Vehicles/TransportEqu	850,550.00	404,000.00	1,000,000.00	500,000.00	404,000.00	-
		22020402	Maintenance of Office Furniture	86,750.00	28,000.00	100,000.00	50,000.00	28,000.00	-
		22020403	Maintenance of Building (Residential)	83,500.00	4,000.00	200,000.00	100,000.00	4,000.00	-
		22020404	Maintenance of Office/IT Equipment	296,300.00	206,000.00	200,000.00	100,000.00	206,000.00	-
		22020405	Maintenance of Plants/Generator	85,000.00	298,600.00	200,000.00	100,000.00	298,600.00	-
		22020406	Other Maintenance Services	191,800.00	203,000.00	250,000.00	125,000.00	203,000.00	-
		22020407	Maintenance of Air Conditioners	69,500.00	172,700.00	300,000.00	150,000.00	172,700.00	-
		22020501	Local Training	128,000.00	-	200,000.00	100,000.00	-	-
		22020502	International Training	-	-	300,000.00	150,000.00	-	-
		22020503	Seminar Workshop/Conference	-	-	-	-	-	-

SCHEDULE OF RECURRENT EXPENDITURE CONT'D.
SOCIAL SECTOR CONT'D

Organisation Code	Organisation Name	Economic Code	Description	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
				2019	2020	2020	2020	2020	2020
				₦	₦	₦	₦	₦	₦
		22020601	Security Services	-	-	50,000.00	25,000.00	-	-
		22020602	Office Rent	-	5,000.00	-	-	5,000.00	-
		22020604	Security Vote (Including Operations)	56,000.00	-	100,000.00	50,000.00	-	-
		22020605	Cleaning and Fumigation Services	160,000.00	299,700.00	150,000.00	75,000.00	299,700.00	-
		22020701	Financial Consulting	60,000.00	-	200,000.00	100,000.00	-	-
		22020702	Information Technology Consulting	-	40,000.00	200,000.00	100,000.00	40,000.00	-
		22020703	Legal Services	-	-	100,000.00	50,000.00	-	-
		22020704	Engineering Services	-	-	100,000.00	50,000.00	-	-
		22020705	Architectural Services	-	-	50,000.00	25,000.00	-	-
		22020706	Surveying Services	-	-	400,000.00	200,000.00	-	-
		22020801	Motor Vehicle Fuel Cost	735,000.00	1,049,200.00	700,000.00	350,000.00	1,049,200.00	-
		22020802	Other Transport Equipment Fuel Cost	630,000.00	627,000.00	1,000,000.00	500,000.00	627,000.00	-
		22020803	Plant/Generator Fuel Cost	30,600.00	221,300.00	1,000,000.00	500,000.00	221,300.00	-
		22020901	Bank Charges (Other than Interest)	11,617.89	12,017.53	80,000.00	40,000.00	12,018.00	0.47
		22020902	Insurance Premium	-	-	150,000.00	75,000.00	-	-
		22021001	Refreshment and Meals	293,350.00	95,700.00	200,000.00	100,000.00	95,700.00	-
		22021002	Honorarium and Sitting Allowance Payment	-	255,000.00	300,000.00	150,000.00	255,000.00	-
		22021003	Publicity and Advertisements	190,000.00	35,000.00	300,000.00	150,000.00	35,000.00	-
		22021004	Medical Expenditure	78,000.00	245,000.00	400,000.00	200,000.00	245,000.00	-
		22021006	Postage and Courier Services	-	-	100,000.00	50,000.00	-	-
		22021007	Welfare Packages	530,000.00	345,500.00	200,000.00	100,000.00	345,500.00	-
		22021008	Subscription to Professional Bodies	-	-	200,000.00	100,000.00	-	-
		22021020	Foreign Scholarship Scheme	-	-	50,000.00	25,000.00	-	-
		22021022	Youth Corper Allowances	30,000.00	7,500.00	300,000.00	150,000.00	7,500.00	-
		22021023	Budget Preparation and Defense	-	60,000.00	1,000,000.00	500,000.00	60,000.00	-
		22021025	Other Miscellaneous Expenses	4,550,750.00	3,032,400.52	3,000,000.00	1,500,000.00	3,032,500.00	99.48
		22021029	Daily Rated Allowance	-	-	1,400,000.00	700,000.00	-	-
	Overhead Cost Total			10,344,917.89	8,389,618.05	22,000,000.00	11,000,000.00	8,389,718.00	99.95
	Adamawa State Action for the Control of HIV/AIDS (ADSACA) Total			42,642,370.18	41,158,721.27	38,960,000.00	31,332,700.00	41,159,100.00	378.73
21102001	Adamawa State Health Services Management Board Personnel Cost								
		21010101	Basic Salaries	2,171,709,899.27	2,687,071,115.78	2,514,233,000.00	2,514,233,000.00	2,687,071,120.00	4.22
		21010103	Consolidated Revenue Fund Charges - Salary	9,009,006.55	17,924,764.50	-	-	27,609,800.00	9,685,035.50
		21010105	Salary Arrears	-	-	17,128,000.00	17,128,000.00	-	-
		21020101	Housing/Rent Allowance	70,925,412.50	62,497,862.46	204,198,000.00	204,198,000.00	62,497,863.00	0.54
		21020102	Transport Allowance	23,913,469.54	43,839,854.31	69,924,000.00	69,924,000.00	43,839,855.00	0.69
		21020103	Meal Subsidy	22,654,515.19	20,677,884.09	21,366,000.00	21,366,000.00	20,677,885.00	0.91
		21020104	Utility Allowance	17,204,930.01	15,989,647.31	35,599,000.00	35,599,000.00	15,989,648.00	0.69
		21020106	Leave Allowance	14,394,534.47	12,703,579.97	75,820,000.00	75,820,000.00	12,703,580.00	0.03
		21020107	Domestic Staff Allowances	2,197,424.58	18,613,112.11	32,807,000.00	32,807,000.00	18,613,113.00	0.89
		21020108	Shift Duty	98,845,396.46	98,401,634.80	150,620,000.00	150,620,000.00	98,401,635.00	0.20
		21020109	Call Duty	166,623,348.32	169,802,008.32	320,632,000.00	320,632,000.00	169,802,009.00	0.68
		21020111	Hazard	127,452,262.89	139,843,341.18	351,850,000.00	351,850,000.00	139,843,342.00	0.82
		21020113	TSS	1,146,238.67	1,433,059.00	5,569,000.00	5,569,000.00	1,433,060.00	1.00
		21020141	Furniture	6,327,823.38	-	2,673,000.00	2,673,000.00	-	-

SCHEDULE OF RECURRENT EXPENDITURE CONT'D.
SOCIAL SECTOR CONT'D

Organisation Code	Organisation Name	Economic Code	Description	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
				2019	2020	2020	2020	2020	2020
				#	#	#	#	#	#
		21020123	Medical Student Allowance	-	-	-	-	-	-
		21020130	Specialist	5,682,010.77	6,438,445.16	17,017,000.00	17,017,000.00	6,438,446.00	0.84
		21020134	Contract Allowance	39,681,103.48	42,382,462.20	1,312,000.00	1,312,000.00	42,382,500.00	37.80
		21020137	Academic Allowance	9,634,411.66	-	-	10,597,900.00	-	-
		21020201	NHIS Contributions	-	-	-	-	-	-
		21020205	Housing Fund Contribution	-	-	36,746,000.00	36,746,000.00	-	-
	Personnel Cost Total			2,787,401,787.74	3,337,618,771.19	3,857,494,000.00	3,868,091,900.00	3,347,303,856.00	9,685,084.81
	Overhead Cost								
		22020101	Local Transport and Travels (Training)	-	298,998.00	2,662,000.00	1,331,000.00	298,998.00	-
		22020102	Local Transport and Travels (OTHERS)	157,750.00	368,229.00	3,993,000.00	1,996,500.00	368,229.00	-
		22020103	International Transport and Travels (Training)	-	-	2,662,000.00	1,331,000.00	-	-
		22020105	Hotel Accommodation	-	-	3,327,500.00	1,663,750.00	-	-
		22020201	Electricity Charges	26,500.00	309,700.00	665,500.00	332,750.00	309,700.00	-
		22020202	Telephone Charges	-	-	665,500.00	332,750.00	-	-
		22020203	Internet Access Charges	-	265,000.00	665,500.00	332,750.00	265,000.00	-
		22020204	Satellites Broadcasting Access Charges	40,000.00	40,000.00	665,500.00	332,750.00	40,000.00	-
		22020205	Water Rates	60,000.00	67,000.00	1,331,000.00	665,500.00	67,000.00	-
		22020206	Sewage Charges	-	65,000.00	266,200.00	133,100.00	65,000.00	-
		22020207	Leased Communication Lines	-	-	-	-	-	-
		22020209	Other Utilities Charges	-	1,025,000.00	2,316,600.00	1,158,300.00	1,025,000.00	-
		22020301	Office Materials and Supplies	4,543,400.00	2,400,000.00	2,662,000.00	1,331,000.00	2,400,000.00	-
		22020302	Books	625,000.00	50,000.00	-	-	50,000.00	-
		22020305	Printing of Non Security Documents	1,820,000.00	3,083,800.00	2,662,000.00	1,331,000.00	3,083,800.00	-
		22020306	Printing of Security Documents	-	1,601,000.00	3,993,000.00	1,996,500.00	1,601,000.00	-
		22020307	Drugs and Medical Supplies	200,000.00	973,800.00	2,662,000.00	1,331,000.00	973,800.00	-
		22020308	Field & Camping Materials Supplies	-	30,000.00	-	-	30,000.00	-
		22020309	Uniforms and other Clothing	-	-	1,562,000.00	781,000.00	-	-
		22020311	Food Stuff/Catering Materials Supplies	-	262,490.00	665,500.00	332,750.00	262,490.00	-
		22020312	Other Materials and Supplies	800,600.00	800,000.00	2,000,000.00	1,000,000.00	800,000.00	-
		22020401	Maintenance of Motor Vehicles/TransportEqu	260,850.00	360,300.00	2,000,000.00	1,000,000.00	360,300.00	-
		22020402	Maintenance of Office Furniture	200,000.00	1,582,000.00	1,996,500.00	998,250.00	1,582,050.00	50.00
		22020403	Maintenance of Building (Residential)	1,581,550.00	260,000.00	1,331,000.00	665,500.00	260,000.00	-
		22020404	Maintenance of Office/IT Equipment	918,000.00	1,020,000.00	2,000,000.00	1,000,000.00	1,020,000.00	-
		22020405	Maintenance of Plants/Generator	45,000.00	15,000.00	2,343,000.00	1,171,500.00	15,000.00	-
		22020406	Other Maintenance Services	4,600,000.00	2,579,500.00	5,500,000.00	2,750,000.00	2,579,500.00	-
		22020407	Maintenance of Air Conditioners	445,000.00	310,000.00	2,662,000.00	1,331,000.00	310,000.00	-
		22020501	Local Training	-	100,000.00	2,662,000.00	1,331,000.00	100,000.00	-
		22020502	International Training	75,000.00	50,000.00	1,331,000.00	665,500.00	50,000.00	-
		22020601	Security Services	-	-	-	-	-	-
		22020602	Office Rent	-	-	-	-	-	-
		22020603	Residential Rent	-	-	-	-	-	-
		22020604	Security Vote (Including Operations)	-	-	-	-	-	-
		22020605	Cleaning and Fumigation Services	50,000.00	-	-	-	-	-
		22020701	Financial Consulting	-	-	665,500.00	332,750.00	-	-
		22020702	Information Technology Consulting	-	-	2,000,000.00	1,000,000.00	-	-
		22020703	Legal Services	-	-	-	-	-	-
		22020704	Engineering Services	-	-	-	-	-	-

SCHEDULE OF RECURRENT EXPENDITURE CONT'D.
SOCIAL SECTOR CONT'D

Organisation Code	Organisation Name	Economic Code	Description	Actual 2019	Actual 2020	Original Budget 2020	Revised Budget 2020	Final Budget 2020	Variance 2020
				N	N	N	N	N	N
		22020705	Architectural Services		-	-	-	-	-
		22020706	Surveying Services		-	-	-	-	-
		22020801	Motor Vehicle Fuel Cost	1,618,270.00	1,147,400.00	2,000,000.00	1,000,000.00	1,147,400.00	-
		22020802	Other Transport Equipment Fuel Cost	294,300.00	752,350.00	665,500.00	332,750.00	752,350.00	-
		22020803	Plant/Generator Fuel Cost	55,000.00	-	1,562,000.00	781,000.00	-	-
		22020806	Cooking Gas/Fuel Cost		-	-	-	-	-
		22020901	Bank Charges (Other the Interest)	156,788.40	139,452.96	199,650.00	99,825.00	139,525.00	72.04
		22020902	Insurance Premium		-	-	-	-	-
		22021001	Refreshment and Meals	1,259,400.00	6,630,500.00	2,000,000.00	1,000,000.00	6,630,500.00	-
		22021002	Honorarium and Sitting Allowance	418,741.00	1,085,000.00	2,200,000.00	1,100,000.00	1,085,000.00	-
		22021003	Publicity and Advertisements	226,000.00	120,000.00	1,331,000.00	665,500.00	120,000.00	-
		22021004	Medical Expenses	528,780.00	-	3,355,000.00	1,677,500.00	-	-
		22021006	Postage and Courier Services	-	500,000.00	1,996,500.00	998,250.00	500,000.00	-
		22021007	Welfare Packages	2,107,000.00	2,725,000.00	2,000,000.00	1,000,000.00	2,725,000.00	-
		22021008	Subscription to Professional Bodies	-	-	1,331,000.00	665,500.00	-	-
		22021009	Sporting Activities		130,000.00	-	-	130,000.00	-
		22021020	Foreign Scholarship Scheme	-	-	1,331,000.00	665,500.00	-	-
		22021023	Budget Preparation Expenses	-	275,000.00	550,000.00	275,000.00	275,000.00	-
		22021025	Other Miscellaneous Expenses	169,381,875.60	92,446,500.00	160,560,550.00	80,280,275.00	92,446,575.00	75.00
	Overhead Cost Total			192,494,805.00	123,868,019.96	241,000,000.00	120,500,000.00	123,868,217.00	197.04
	Adamawa State Health Services Management Board Total			2,979,896,592.74	3,461,486,791.15	4,098,494,000.00	3,988,591,900.00	3,471,172,073.00	9,685,281.85
21103001	Adamawa Traditional Medicine Board								
	Personnel Cost								
		21010101	Basic Salaries		-	-	-	-	-
		21010103	Consolidated Revenue Fund Charges - Salaries		784,000.00	-	-	784,000.00	-
		21010105	Salary Arrears		-	-	-	-	-
		21020101	Housing/Rent Allowance		-	-	-	-	-
		21020102	Transport Allowance		-	-	-	-	-
		21020103	Meal Subsidy		-	-	-	-	-
		21020104	Utility Allowance		-	-	-	-	-
		21020106	Leave Allowance		-	-	-	-	-
		21020107	Domestic Staff Allowances		-	-	-	-	-
		21020108	Shift Duty		-	-	-	-	-
		21020109	Call Duty		-	-	-	-	-
		21020111	Hazard		-	-	-	-	-
		21020113	TSS		-	-	-	-	-
		21020141	Furniture		-	-	-	-	-
		21020123	Medical Student Allowance		-	-	-	-	-
		21020130	Specialist		-	-	-	-	-
		21020134	Contract Allowance		-	-	-	-	-
		21020137	Academic Allowance		-	-	-	-	-
		21020201	NHIS Contributions		-	-	-	-	-
		21020205	Housing Fund Contribution		-	-	-	-	-
	Personnel Cost Total			-	784,000.00	-	-	784,000.00	-

SCHEDULE OF RECURRENT EXPENDITURE CONT'D.
SOCIAL SECTOR CONT'D

Organisation Code	Organisation Name	Economic Code	Description	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
				2019	2020	2020	2020	2020	2020
				₦	₦	₦	₦	₦	₦
	Overhead Cost								
		22020101	Local Transport and Travels (Training)	-	-	1,125,118.00	562,559.00	-	-
		22020102	Local Travel and Transport - Training	-	-	1,172,600.00	586,300.00	-	-
		22020201	Electricity Charges	-	-	27,500.00	13,750.00	-	-
		22020202	Telephone Charges	-	-	60,500.00	30,250.00	-	-
		22020301	Office Stationeries/Computer Consumables	-	-	302,500.00	151,250.00	-	-
		22020401	Maintenance of Motor Vehicles/Transport Equ	-	-	242,000.00	121,000.00	-	-
		22020402	Maintenance of Office Furniture	-	-	326,700.00	163,350.00	-	-
		22020406	Other Maintenance Services	-	-	178,200.00	89,100.00	-	-
		22020702	Information Technology Consulting	-	-	181,500.00	90,750.00	-	-
		22020801	Motor Vehicle Fuel Cost	-	-	18,700.00	9,350.00	-	-
		22020901	Bank Charges (Other the Interest)	-	-	682.00	341.00	-	-
		22021007	Welfare Packages	-	-	311,300.00	155,650.00	-	-
		22021025	Other Miscellaneous Expenses	-	-	220,000.00	110,000.00	-	-
		22021029	Daily Rated Staff	-	-	832,700.00	416,350.00	-	-
	Overhead Cost Total			-	-	5,000,000.00	2,500,000.00	-	-
	Adamawa Traditional Medicine Board Total			-	-	5,000,000.00	2,500,000.00	-	-
21113001	Adamawa Essential Drugs Programme								
	Personnel Cost								
		21010101	Basic Salary	33,456,661.93	38,728,518.51	21,560,000.00	21,560,000.00	38,728,600.00	81.49
		21020101	Housing/Rent Allowance	1,432,193.23	1,238,396.19	10,167,000.00	10,167,000.00	1,239,270.00	873.81
		21020102	Transport Allowance	679,094.20	911,607.17	7,625,000.00	7,625,000.00	911,608.00	0.83
		21020103	Meal Subsidy	441,507.70	430,173.83	3,365,000.00	3,365,000.00	430,174.00	0.17
		21020104	Utility Allowance	330,034.92	321,663.37	3,213,000.00	3,213,000.00	321,664.00	0.63
		21020106	Leave Allowance	269,354.38	263,115.02	2,764,000.00	2,764,000.00	263,116.00	0.98
		21020107	Domestic Allowance	22,845.68	45,691.36	3,622,000.00	3,622,000.00	45,692.00	0.64
		21020108	Shift Allowance	1,913,040.80	2,650,944.19	2,149,000.00	2,149,000.00	2,651,000.00	55.81
		21020111	Hazard Allowance	1,852,996.01	1,892,052.30	275,000.00	275,000.00	1,892,100.00	47.70
		21020130	Sperialist Allowance	-	-	-	-	-	-
		21020134	Other Allowances & Benefits	717,889.08	533,129.43	-	789,700.00	533,130.00	0.57
	Personnel Cost Total			41,115,617.93	47,015,291.37	54,740,000.00	55,529,700.00	47,016,354.00	1,062.63
	Overhead Cost								
		22020101	Local Travel and Transport - Training	2,990,000.00	-	300,000.00	150,000.00	-	-
		22020201	Electricity Charges	326,100.00	139,500.00	700,000.00	350,000.00	139,500.00	-
		22020204	Satellite Broadcasting Access Charges	11,000.00	-	-	-	-	-
		22020301	Office Stationeries/Computer Consumables	61,000.00	9,000.00	300,000.00	150,000.00	9,000.00	-
		22020305	Printing of Non Security Documents	38,000.00	34,415.00	200,000.00	100,000.00	34,415.00	-
		22020309	Uniforms & Other Clothing	-	-	100,000.00	50,000.00	-	-
		22020401	Maintenance of Motor Vehicle/Transport Equi	513,850.00	402,750.00	700,000.00	350,000.00	402,750.00	-
		22020402	Maintenance of Office Furniture	18,500.00	234,000.00	200,000.00	100,000.00	234,000.00	-
		22020403	Maintenance of Office Building/Residential Qi	147,000.00	-	300,000.00	150,000.00	-	-
		22020404	Maintenance of Office / IT Equipments	37,400.00	12,000.00	200,000.00	100,000.00	12,000.00	-
		22020405	Maintenance of Plants & Generators	10,725.00	9,000.00	200,000.00	100,000.00	9,000.00	-

SCHEDULE OF RECURRENT EXPENDITURE CONT'D.
SOCIAL SECTOR CONT'D

Organisation Code	Organisation Name	Economic Code	Description	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
				2019	2020	2020	2020	2020	2020
				#	#	#	#	#	#
		22020406	Other Maintenance Services	-	-	-	-	-	-
		22020407	Maintenance of Airconditioners	58,000.00	-	200,000.00	100,000.00	-	-
		22020501	Local Training	77,100.00	-	250,000.00	125,000.00	-	-
		22020502	International Training	-	-	-	-	-	-
		22020504	Seminars/Workshop & Conferences	-	-	500,000.00	250,000.00	-	-
		22020601	Security Services	-	-	-	-	-	-
		22020602	Office Rent	-	-	-	-	-	-
		22020603	Residential Rent	-	-	-	-	-	-
		22020604	Security Vote (Including Operations)	-	-	-	-	-	-
		22020605	Cleaning &Fumigation Services	34,700.00	108,235.00	100,000.00	50,000.00	108,235.00	-
		22020701	Financial Consulting	40,600.00	45,000.00	200,000.00	100,000.00	45,000.00	-
		22020702	Information Technology Consulting	-	-	-	-	-	-
		22020703	Legal Services	-	-	-	-	-	-
		22020801	Motor Vehicle Fuel Cost	405,700.00	639,225.00	1,000,000.00	500,000.00	639,225.00	-
		22020802	Other Transport Equipment Fuel Cost	-	-	-	-	-	-
		22020803	Plant /Generator Fuel Cost	-	-	200,000.00	100,000.00	-	-
		22020806	Cooking Gas/Fuel Cost	-	-	-	-	-	-
		22020901	Bank Charges (Other than Interest)	134,389.43	4,740.16	10,000.00	5,000.00	4,741.00	0.84
		22020902	Insurance Premium	-	-	-	-	-	-
		22020904	Other CRF Bank Chargers	-	-	-	-	-	-
		22021001	Refreshment & Meals	179,850.00	-	160,000.00	80,000.00	-	-
		22021002	Honorarium & Sitting Allowance	40,500.00	-	200,000.00	100,000.00	-	-
		22021003	Publicity & Advertisements	34,000.00	27,000.00	100,000.00	50,000.00	27,000.00	-
		22021004	Medical Expenses	15,000.00	-	80,000.00	40,000.00	-	-
		22021006	Postages & Courier Services	-	-	50,000.00	25,000.00	-	-
		22021007	Welfare Packages	107,500.00	200,000.00	300,000.00	150,000.00	200,000.00	-
		22021008	Subscription to Professional Bodies	-	-	-	-	-	-
		22021009	Sporting Activities	-	-	-	-	-	-
		22021023	Budget Preparation Expenses	-	-	250,000.00	125,000.00	-	-
		22021025	Other Miscellaneous Expenses	1,466,525.00	1,792,265.00	3,000,000.00	1,500,000.00	1,792,265.00	-
		22021029	Daily Rated Allowance	-	150,000.00	600,000.00	300,000.00	150,000.00	-
	Overhead Cost Total			6,747,439.43	3,807,130.16	10,400,000.00	5,200,000.00	3,807,131.00	0.84
	Adamawa Essential Drugs Programme Total			47,863,057.36	50,822,421.53	65,140,000.00	60,729,700.00	50,823,485.00	1,063.47
28001001	Ministry of Tertiary and Professional Education								
	Personnel Cost								
		21010101	Basic Salary	8,127,159.84	7,908,385.79	9,148,694.00	9,148,694.00	7,908,386.00	0.21
		21010102	Overtime Payments	-	-	-	-	-	-
		21010103	Consolidated Revenue Fund Charges - Salari	3,315,203.64	5,683,206.24	-	-	5,683,300.00	93.76
		21010104	Basic Wages	-	-	-	-	-	-
		21020101	Housing/Rent Allowance	1,736,491.53	1,779,257.97	2,080,851.00	2,080,851.00	1,779,258.00	0.03
		21020102	Transport Allowance	446,610.98	478,417.35	594,530.00	594,530.00	478,418.00	0.65
		21020103	Meal Subsidy	66,482.71	65,889.21	86,375.00	86,375.00	65,890.00	0.79
		21020104	Utility Allowance	283,734.38	274,379.33	347,545.00	347,545.00	274,380.00	0.67
		21020105	Entertainment Allowance	44,752.92	47,221.23	55,800.00	55,800.00	47,222.00	0.77
		21020106	Leave Allowance	738,789.80	-	909,463.00	909,463.00	-	-

SCHEDULE OF RECURRENT EXPENDITURE CONT'D.
SOCIAL SECTOR CONT'D

Organisation Code	Organisation Name	Economic Code	Description	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
				2019	2020	2020	2020	2020	2020
				₦	₦	₦	₦	₦	₦
		21020107	Domestic Staff Allowance	1,026,365.88	1,183,420.48	1,096,600.00	1,096,600.00	1,183,500.00	79.52
		21020113	TSS	977,070.64	1,216,520.79	1,261,216.00	1,261,216.00	1,216,521.00	0.21
		21020141	Furniture Allowance	1,457,199.71	1,555,295.38	1,818,926.00	1,818,926.00	1,555,296.00	0.62
		21020119	Journal	-	-	-	-	-	-
		21020129	Motor Vehicle Maintenance Allowance	-	-	-	-	-	-
		21020130	Specialist Allowance	-	-	-	-	-	-
		21020132	Non Clinical Allowance	-	-	-	-	-	-
		21020134	Other Allowances and Benefits	319,953.23	-	-	352,000.00	-	-
		21020201	NHIS Contribution	-	-	-	-	-	-
		21020202	Contributory Pension	-	-	-	-	-	-
		21020205	Housing Fund Contribution	-	-	-	-	-	-
	Personnel Cost Total			18,539,815.26	20,191,993.77	17,400,000.00	17,752,000.00	20,192,171.00	177.23
	Overhead Cost								
		22020101	Local Travel and Transport - Training	1,402,000.00	-	1,500,000.00	750,000.00	-	-
		22020102	Local Transport and Travels - Others	1,097,500.00	-	2,000,000.00	1,000,000.00	-	-
		22020103	International Transport and Travels - Training	-	-	600,000.00	300,000.00	-	-
		22020104	International Transport and Travels - Others	-	-	500,000.00	250,000.00	-	-
		22020105	Hotel Accommodation - Local	-	-	200,000.00	100,000.00	-	-
		22020109	Per Diems/Estacodes	-	-	200,000.00	100,000.00	-	-
		22020201	Electricity Charges	-	-	-	-	-	-
		22020202	Telephone Charges	-	-	-	-	-	-
		22020204	Satellite Broadcasting Access Charges	-	-	-	-	-	-
		22020205	Water Rates	-	-	50,000.00	25,000.00	-	-
		22020206	Sewerage Charges	-	-	-	-	-	-
		22020207	Leased Communication Lines(s)	-	-	-	-	-	-
		22020209	Other Utility Charges	90,000.00	20,500.00	200,000.00	100,000.00	20,500.00	-
		22020301	Office Stationeries/Computer Consumables	37,800.00	57,500.00	300,000.00	150,000.00	57,500.00	-
		22020302	Books	-	-	-	-	-	-
		22020305	Printing of Non Security Documents	38,590.00	28,000.00	200,000.00	100,000.00	28,000.00	-
		22020306	Printing of Security Documents	-	-	200,000.00	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	-	-	-	-	-	-
		22020312	Other Materials and Supplies	206,000.00	177,500.00	500,000.00	250,000.00	177,500.00	-
		22020401	Maintenance of Motor Vehicle/Transport Equip	1,152,500.00	495,500.00	900,000.00	450,000.00	495,500.00	-
		22020402	Maintenance of Office Furniture	631,000.00	327,500.00	500,000.00	250,000.00	327,500.00	-
		22020403	Maintenance of Office Building/Residential Ot	23,200.00	15,000.00	400,000.00	200,000.00	15,000.00	-
		22020404	Maintenance of Office / IT Equipments	79,700.00	157,500.00	600,000.00	300,000.00	157,500.00	-
		22020405	Maintenance of Plants & Generators	-	1,500.00	200,000.00	100,000.00	1,500.00	-
		22020406	Other Maintenance Services	187,760.00	96,500.00	200,000.00	100,000.00	96,500.00	-
		22020407	Maintenance of Airconditioners	15,000.00	90,000.00	200,000.00	100,000.00	90,000.00	-
		22020501	Local Training	-	-	200,000.00	100,000.00	-	-
		22020502	International Training	-	-	500,000.00	250,000.00	-	-
		22020601	Security Services	-	-	100,000.00	50,000.00	-	-
		22020602	Office Rent	-	-	-	-	-	-

SCHEDULE OF RECURRENT EXPENDITURE CONT'D.
SOCIAL SECTOR CONT'D

Organisation Code	Organisation Name	Economic Code	Description	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
				2019	2020	2020	2020	2020	2020
				₦	₦	₦	₦	₦	₦
		22020603	Residential Rent	-	-	-	-	-	-
		22020604	Security Vote (Including Operations)	-	-	-	-	-	-
		22020605	Cleaning &Fumigation Services	-	-	-	-	-	-
		22020701	Financial Consulting	-	-	100,000.00	50,000.00	-	-
		22020702	Information Technology Consulting	-	-	100,000.00	50,000.00	-	-
		22020703	Legal Services	-	-	100,000.00	50,000.00	-	-
		22020704	Engineering Services	-	-	-	-	-	-
		22020705	Architectural Services	-	-	-	-	-	-
		22020706	Surveying Services	-	-	-	-	-	-
		22020707	Agricultural Consulting	-	-	-	-	-	-
		22020801	Motor Vehicle Fuel Cost	758,000.00	345,000.00	1,000,000.00	500,000.00	345,000.00	-
		22020802	Other Transport Equipment Fuel Cost	-	-	-	-	-	-
		22020803	Plant /Generator Fuel Cost	10,000.00	60,000.00	500,000.00	250,000.00	60,000.00	-
		22020806	Cooking Gas/Fuel Cost	-	-	-	-	-	-
		22020901	Bank Charges (Other than Interest)	63,658.64	6,428.08	100,000.00	50,000.00	6,429.00	0.92
		22020902	Insurance Premium	-	-	-	-	-	-
		22020904	Other CRF Bank Charges	-	-	40,000.00	20,000.00	-	-
		22021001	Refreshment & Meals	818,450.00	378,500.00	500,000.00	250,000.00	378,500.00	-
		22021002	Honorarium & Sitting Allowance	-	-	100,000.00	50,000.00	-	-
		22021003	Publicity & Advertisements	90,000.00	-	100,000.00	50,000.00	-	-
		22021004	Medical Expenses	40,000.00	-	300,000.00	150,000.00	-	-
		22021005	Service School Fees Payments	-	-	-	-	-	-
		22021006	Postages & Courier Services	-	-	-	-	-	-
		22021007	Welfare Packages	550,000.00	320,000.00	1,000,000.00	500,000.00	320,000.00	-
		22021008	Subscription to Professional Bodies	-	-	-	-	-	-
		22021009	Sporting Activities	-	-	-	-	-	-
		22021010	Direct Teaching & Laboratory Cost	-	-	-	-	-	-
		22021023	Budget Preparation Expenses	205,000.00	27,000.00	400,000.00	200,000.00	27,000.00	-
		22021025	Other Miscellaneous Expenses	3,367,500.00	2,374,500.00	5,310,000.00	2,655,000.00	2,374,500.00	-
		22021026	Scholarship and Bursary Awards	-	-	200,000.00	100,000.00	-	-
			Overhead Cost Total	10,863,658.64	4,978,428.08	20,100,000.00	10,050,000.00	4,978,429.00	0.92
			Ministry of Tertiary and Professional Education Total	29,403,473.90	25,170,421.85	37,500,000.00	27,802,000.00	25,170,600.00	178.15
28003001	College of Agriculture Ganye								
			Personnel Cost						
		21010101	Basic Salary	327,643,093.76	460,268,132.57	370,640,250.00	370,640,250.00	460,268,150.00	17.43
		21010102	Overtime Payments	-	-	-	-	-	-
		21010103	Consolidated Revenue Fund Charges - Salari	500,000.00	602,333.33	7,900,200.00	7,900,200.00	602,334.00	0.67
		21020101	Housing/Rent Allowance	15,160,152.80	2,172,719.78	175,960,250.00	175,960,250.00	2,172,720.00	0.22
		21020102	Transport Allowance	4,263,578.67	615,438.69	94,793,250.00	94,793,250.00	615,439.00	0.31
		21020103	Meal Subsidy	3,778,794.71	288,421.72	48,037,500.00	48,037,500.00	288,422.00	0.28
		21020104	Utility Allowance	3,009,483.84	289,631.62	38,115,000.00	38,115,000.00	289,632.00	0.38
		21020105	Entertainment Allowance	-	-	-	-	-	-
		21020106	Leave Allowance	3,349,288.52	323,978.31	36,130,500.00	36,130,500.00	323,979.00	0.69
		21020107	Domestic Staff Allowance	2,450,924.46	548,296.32	18,987,250.00	18,987,250.00	548,297.00	0.68

SCHEDULE OF RECURRENT EXPENDITURE CONT'D.
SOCIAL SECTOR CONT'D

Organisation Code	Organisation Name	Economic Code	Description	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
				2019	2020	2020	2020	2020	2020
				₦	₦	₦	₦	₦	₦
		21020108	Shift Duty	2,923,835.43	2,143,611.67	4,000,500.00	4,000,500.00	2,143,612.00	0.33
		21020109	Call Duty	6,982,652.58	6,907,394.86	11,467,250.00	11,467,250.00	6,907,395.00	0.14
		21020111	Hazard	852,194.43	1,033,677.54	4,473,000.00	4,473,000.00	1,033,678.00	0.46
		21020117	SIWES	2,861,929.83	3,686,223.37	6,056,000.00	6,056,000.00	3,686,224.00	0.63
		21020118	Field	2,573,813.81	3,686,223.37	6,056,000.00	6,056,000.00	3,686,224.00	0.63
		21020130	Special Allowance	1,003,752.92	-	6,056,000.00	6,056,000.00	-	-
		21020132	Non Clinical Allowance	-	-	-	-	-	-
		21020134	Other Allowances & Benefits	23,469,713.12	21,032,662.33	37,037,050.00	37,037,050.00	21,032,663.00	0.67
		21020201	NHIS Contribution	-	-	-	-	-	-
		21020202	Contributory Pension	-	-	-	-	-	-
		21020205	Housing Fund Contribution	-	-	-	-	-	-
	Personnel Cost Total			400,823,208.88	503,598,745.48	865,710,000.00	865,710,000.00	503,598,769.00	23.52
	Overhead Cost								
		22020101	Local Travel and Transport - Training	2,571,820.00	2,393,500.00	3,559,500.00	1,779,750.00	2,393,550.00	50.00
		22020103	International Transport and Travels - Training	-	-	-	-	-	-
		22020105	Hotel Accommodation - Local	-	8,000.00	-	-	8,000.00	-
		22020201	Electricity Charges	322,000.00	160,000.00	725,550.00	362,775.00	160,000.00	-
		22020202	Telephone Charges	-	-	-	-	-	-
		22020204	Satellite Broadcasting Access Charges	29,000.00	27,500.00	434,700.00	217,350.00	27,500.00	-
		22020205	Water Rates	-	-	-	-	-	-
		22020206	Sewerage Charges	-	-	-	-	-	-
		22020207	Leased Communication Lines(s)	-	-	-	-	-	-
		22020301	Office Stationeries/Computer Consumables	623,200.00	1,813,000.00	1,505,700.00	752,850.00	1,813,050.00	50.00
		22020302	Books	-	100,000.00	-	-	100,000.00	-
		22020305	Printing of Non Security Documents	-	157,000.00	84,000.00	42,000.00	157,000.00	-
		22020306	Printing of Security Documents	265,000.00	53,000.00	399,000.00	199,500.00	53,000.00	-
		22020307	Drugs & Medical Supplies	130,000.00	-	469,350.00	234,675.00	-	-
		22020308	Field & Camping Materials Supplies	-	-	-	-	-	-
		22020309	Uniforms & Other Clothing	5,000.00	-	198,450.00	99,225.00	-	-
		22020310	Teaching aids/ Instruction Materials	3,000,250.00	1,131,000.00	3,376,800.00	1,688,400.00	1,131,000.00	-
		22020311	Food Stuff /Catering Materials Supplies	-	-	151,200.00	75,600.00	-	-
		22020401	Maintenance of Motor Vehicle/Transport Equip	679,000.00	688,300.00	1,096,200.00	548,100.00	688,300.00	-
		22020402	Maintenance of Office Furniture	-	-	-	-	-	-
		22020403	Maintenance of Office Building/Residential Q	2,183,700.00	2,337,000.00	7,843,500.00	3,921,750.00	2,337,000.00	-
		22020404	Maintenance of Office / IT Equipments	403,500.00	70,000.00	144,900.00	72,450.00	70,000.00	-
		22020405	Maintenance of Plants & Generators	84,600.00	-	144,900.00	72,450.00	-	-
		22020406	Other Maintenance Services	12,834,252.75	7,853,800.00	23,725,650.00	11,862,825.00	7,853,800.00	-
		22020407	Maintenance of Airconditioners	-	-	-	-	-	-
		22020501	Local Training	-	200,000.00	393,750.00	196,875.00	200,075.00	75.00
		22020502	International Training	-	-	-	-	-	-
		22020601	Security Services	120,000.00	350,000.00	790,650.00	395,325.00	350,000.00	-
		22020602	Office Rent	-	-	-	-	-	-
		22020603	Residential Rent	110,000.00	420,000.00	336,000.00	168,000.00	420,000.00	-
		22020604	Security Vote (Including Operations)	704,000.00	240,000.00	539,700.00	269,850.00	240,000.00	-
		22020605	Cleaning &Fumigation Services	180,000.00	43,000.00	459,900.00	229,950.00	43,000.00	-
		22020701	Financial Consulting	140,000.00	400,000.00	243,600.00	121,800.00	400,000.00	-
		22020702	Information Technology Consulting	-	-	-	-	-	-

SCHEDULE OF RECURRENT EXPENDITURE CONT'D.
SOCIAL SECTOR CONT'D

Organisation Code	Organisation Name	Economic Code	Description	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
				2019	2020	2020	2020	2020	2020
				#	#	#	#	#	#
		22020703	Legal Services	-	-	243,600.00	121,800.00	-	-
		22020704	Engineering Services	-	-	-	-	-	-
		22020705	Architectural Services	-	-	-	-	-	-
		22020706	Surveying Services	-	-	-	-	-	-
		22020707	Agricultural Consulting	-	-	-	-	-	-
		22020801	Motor Vehicle Fuel Cost	682,600.00	325,000.00	591,150.00	295,575.00	325,075.00	75.00
		22020802	Other Transport Equipment Fuel Cost	-	30,000.00	-	-	30,000.00	-
		22020803	Plant /Generator Fuel Cost	274,700.00	67,000.00	821,100.00	410,550.00	67,000.00	-
		22020806	Cooking Gas/Fuel Cost	-	-	-	-	-	-
		22020901	Bank Charges (Other than Interest)	45,165.50	34,872.87	577,500.00	288,750.00	34,873.00	0.13
		22020902	Insurance Premium	-	-	-	-	-	-
		22020904	Other CRF Bank Charges	-	3,200.54	-	-	3,300.00	99.46
		22021001	Refreshment & Meals	525,000.00	209,000.00	820,050.00	410,025.00	209,000.00	-
		22021002	Honorarium & Sitting Allowance	-	394,000.00	591,150.00	295,575.00	394,075.00	75.00
		22021003	Publicity & Advertisements	240,000.00	670,000.00	409,500.00	204,750.00	670,050.00	50.00
		22021004	Medical Expenses	20,000.00	50,000.00	738,150.00	369,075.00	50,000.00	-
		22021006	Postages & Courier Services	-	45,000.00	163,800.00	81,900.00	45,000.00	-
		22021007	Welfare Packages	1,257,660.00	770,000.00	588,000.00	294,000.00	770,000.00	-
		22021008	Subscription to Professional Bodies	-	-	-	-	-	-
		22021009	Sporting Activities	152,000.00	-	388,500.00	194,250.00	-	-
		22021010	Direct Teaching & Laboratory Cost	-	-	-	-	-	-
		22021023	Budget Preparation Expenses	1,733,100.00	2,397,000.00	7,444,500.00	3,722,250.00	2,397,000.00	-
	Overhead Cost Total			29,315,548.25	23,440,173.41	60,000,000.00	30,000,000.00	23,440,648.00	474.59
	College of Agriculture Ganye Total			430,138,757.13	527,038,918.89	925,710,000.00	895,710,000.00	527,039,417.00	498.11
28003002	College of Legal Studies Yola								
	Personnel Cost								
		21010101	Basic Salary	326,419,106.15	372,720,395.24	613,000,000.00	613,000,000.00	372,720,396.00	0.76
		21010102	Overtime Payments	-	-	-	-	-	-
		21010103	Consolidated Revenue Fund Charges - Salary	2,138,945.78	961,000.00	-	-	961,000.00	-
		21020101	Housing/Rent Allowance	14,417,586.25	1,577,381.15	1,000,000.00	1,000,000.00	1,577,400.00	18.85
		21020102	Transport Allowance	3,557,013.08	35,710,565.66	237,000.00	237,000.00	35,710,600.00	34.34
		21020103	Meal Subsidy	3,266,605.25	138,664.37	111,000.00	111,000.00	138,700.00	35.63
		21020104	Utility Allowance	2,718,849.46	151,825.70	121,000.00	121,000.00	151,900.00	74.30
		21020105	Entertainment Allowance	-	10,136.34	-	-	10,140.00	3.66
		21020106	Leave Allowance	2,906,201.88	210,895.30	206,000.00	206,000.00	210,900.00	4.70
		21020107	Domestic Staff Allowance	3,038,475.44	1,896,191.44	1,920,000.00	1,920,000.00	1,896,192.00	0.56
		21020108	Shift Duty	3,615,137.62	4,581,043.77	19,000,000.00	19,000,000.00	4,581,044.00	0.23
		21020109	Call Duty	-	-	-	-	-	-
		21020111	Hazard	641,234.78	717,555.08	6,200,000.00	6,200,000.00	717,556.00	0.92
		21020117	SIWES	3,337,271.44	3,669,738.24	6,545,000.00	6,545,000.00	3,669,739.00	0.76
		21020118	Field	3,032,049.21	3,302,875.42	6,545,000.00	6,545,000.00	3,302,876.00	0.58
		21020130	Special Allowance	-	349,489.30	-	-	349,500.00	10.70
		21020134	Other Allowance & Benefits	19,172,884.06	16,800,484.61	22,115,000.00	22,115,000.00	16,800,485.00	0.39
	Personnel Cost Total			388,261,360.40	442,798,241.62	677,000,000.00	677,000,000.00	442,798,428.00	186.38

SCHEDULE OF RECURRENT EXPENDITURE CONT'D.
SOCIAL SECTOR CONT'D

Organisation Code	Organisation Name	Economic Code	Description	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
				2019	2020	2020	2020	2020	2020
				₦	₦	₦	₦	₦	₦
	Overhead Cost	22020101	Local Travel and Transport - Training	169,400.00	-	3,000,000.00	1,500,000.00	-	-
		22020103	International Transport and Travels - Training	-	-	-	-	-	-
		22020105	Hotel Accommodation - Local	750,600.00	-	2,500,000.00	1,250,000.00	-	-
		22020201	Electricity Charges	141,000.00	125,500.00	1,000,000.00	500,000.00	125,500.00	-
		22020202	Telephone Charges	60,000.00	70,000.00	1,000,000.00	500,000.00	70,000.00	-
		22020203	Internet Access Charges	-	-	1,000,000.00	500,000.00	-	-
		22020204	Satellite Broadcasting Access Charges	135,000.00	-	-	-	-	-
		22020205	Water Rates	80,000.00	60,000.00	1,000,000.00	500,000.00	60,000.00	-
		22020206	Sewerage Charges	-	-	-	-	-	-
		22020207	Leased Communication Lines(s)	-	-	-	-	-	-
		22020209	Other Utilities Charges	-	-	1,000,000.00	500,000.00	-	-
		22020301	Office Stationeries/Computer Consumables	227,000.00	-	3,402,500.00	1,701,250.00	-	-
		22020302	Books	-	-	1,000,000.00	500,000.00	-	-
		22020303	Newspaper	-	-	300,000.00	150,000.00	-	-
		22020304	Magazine/Periodicals	-	-	250,000.00	125,000.00	-	-
		22020305	Printing of Non Security Documents	-	-	2,500,000.00	1,250,000.00	-	-
		22020306	Printing of Security Documents	-	-	15,000,000.00	7,500,000.00	-	-
		22020307	Drugs & Medical Supplies	-	-	1,500,000.00	750,000.00	-	-
		22020308	Field & Camping Materials Supplies	-	-	1,000,000.00	500,000.00	-	-
		22020309	Uniforms & Other Clothing	-	-	1,000,000.00	500,000.00	-	-
		22020310	Teaching aids/ Instruction Materials	-	-	1,000,000.00	500,000.00	-	-
		22020311	Food Stuff /Catering Materials Supplies	-	-	-	-	-	-
		22020312	Other Material & Supplies	-	-	1,000,000.00	500,000.00	-	-
		22020401	Maintenance of Motor Vehicle/Transport Equip	128,000.00	-	1,500,000.00	750,000.00	-	-
		22020402	Maintenance of Office Furniture	-	240,000.00	3,000,000.00	1,500,000.00	240,000.00	-
		22020403	Maintenance of Office Building/Residential Ot	45,000.00	1,050,000.00	1,500,000.00	750,000.00	1,050,000.00	-
		22020404	Maintenance of Office / IT Equipments	-	-	1,500,000.00	750,000.00	-	-
		22020405	Maintenance of Plants & Generators	-	-	1,000,000.00	500,000.00	-	-
		22020406	Other Maintenance Services	-	13,000.00	800,000.00	400,000.00	13,000.00	-
		22020407	Maintenance of Airconditioners	-	-	700,000.00	350,000.00	-	-
		22020501	Local Training	-	-	1,800,000.00	900,000.00	-	-
		22020502	International Training	-	-	-	-	-	-
		22020503	Other Training Materials	-	-	-	-	-	-
		22020504	Seminars/Workshops and conferences	570,000.00	-	1,500,000.00	750,000.00	-	-
		22020601	Security Services	-	-	500,000.00	250,000.00	-	-
		22020602	Office Rent	-	-	1,000,000.00	500,000.00	-	-
		22020603	Residential Rent	-	-	500,000.00	250,000.00	-	-
		22020604	Security Vote (Including Operations)	-	-	-	-	-	-
		22020605	Cleaning &Fumigation Services	-	30,000.00	500,000.00	250,000.00	30,000.00	-
		22020701	Financial Consulting	-	-	-	-	-	-
		22020702	Information Technology Consulting	-	-	-	-	-	-
		22020703	Legal Services	-	-	-	-	-	-
		22020704	Engineering Services	-	-	-	-	-	-
		22020705	Architectural Services	-	-	750,000.00	375,000.00	-	-
		22020706	Surveying Services	-	-	-	-	-	-
		22020707	Agricultural Consulting	-	-	-	-	-	-
		22020709	Other Professional Services	-	-	-	-	-	-

SCHEDULE OF RECURRENT EXPENDITURE CONT'D.
SOCIAL SECTOR CONT'D

Organisation Code	Organisation Name	Economic Code	Description	Actual 2019	Actual 2020	Original Budget 2020	Revised Budget 2020	Final Budget 2020	Variance 2020
				₦	₦	₦	₦	₦	₦
		22020801	Motor Vehicle Fuel Cost	790,000.00	-	1,500,000.00	750,000.00	-	-
		22020802	Other Transport Equipment Fuel Cost	-	-	1,500,000.00	750,000.00	-	-
		22020803	Plant /Generator Fuel Cost	120,000.00	585,000.00	1,000,000.00	500,000.00	585,000.00	-
		22020806	Cooking Gas/Fuel Cost	-	-	-	-	-	-
		22020901	Bank Charges (Other than Interest)	10,816.60	540,723.91	60,000.00	30,000.00	540,800.00	76.09
		22020902	Insurance Premium	-	-	-	-	-	-
		22020904	Other CRF Bank Charges	-	-	-	-	-	-
		22021001	Refreshment & Meals	70,000.00	-	1,500,000.00	750,000.00	-	-
		22021002	Honorarium & Sitting Allowance	90,000.00	-	2,500,000.00	1,250,000.00	-	-
		22021003	Publicity & Advertisements	-	-	650,000.00	325,000.00	-	-
		22021004	Medical Expenses	-	4,300.00	1,000,000.00	500,000.00	4,300.00	-
		22021006	Postages & Courier Services	6,000.00	6,000.00	300,000.00	150,000.00	6,000.00	-
		22021007	Welfare Packages	-	-	1,000,000.00	500,000.00	-	-
		22021008	Subscription to Professional Bodies	-	-	3,000,000.00	1,500,000.00	-	-
		22021009	Sporting Activities	-	-	1,500,000.00	750,000.00	-	-
		22021010	Direct Teaching & Laboratory Cost	-	-	-	-	-	-
		22021023	Medical Expenses - International	-	-	487,500.00	243,750.00	-	-
		22021025	Other Miscellaneous Expenses	2,170,000.00	2,151,000.00	21,000,000.00	10,500,000.00	2,151,000.00	-
		22021029	Daily Rated Allowance	693,000.00	-	15,000,000.00	7,500,000.00	-	-
	Overhead Cost Total			6,255,816.60	4,875,523.91	107,000,000.00	53,500,000.00	4,875,600.00	76.09
	College of Legal Studies Yola Total			394,517,177.00	447,673,765.53	784,000,000.00	730,500,000.00	447,674,028.00	262.47
28018001	Adamawa State Polytechnic Yola Personnel Cost								
		21010101	Basic Salary	870,726,874.45	1,069,412,893.12	653,334,000.00	653,334,000.00	1,069,412,900.00	6.88
		21010102	Overtime Payments	-	-	-	-	-	-
		21010103	Consolidated Revenue Fund Charges -Salary	350,000.00	809,666.67	-	-	809,700.00	33.33
		21020101	Housing/Rent Allowance	21,128,091.18	2,307,968.79	323,950,000.00	297,434,300.00	2,307,969.00	0.21
		21020102	Transport Allowance	2,024,700.50	4,621,724.23	209,072,000.00	209,072,000.00	4,621,725.00	0.77
		21020103	Meal Subsidy	4,961,096.74	1,617,050.72	98,817,000.00	98,817,000.00	1,617,051.00	0.28
		21020104	Utility Allowance	4,700,096.37	1,101,171.42	75,950,000.00	75,950,000.00	1,101,172.00	0.58
		21020105	Entertainment Allowance	208,724.00	403,997.16	-	229,600.00	404,000.00	2.84
		21020106	Leave Allowance	4,199,914.62	647,094.79	65,334,000.00	65,334,000.00	647,095.00	0.21
		21020107	Domestic Staff Allowance	3,185,115.60	3,601,882.40	29,400,000.00	29,400,000.00	3,601,883.00	0.60
		21020108	Shift Duty	2,193,707.55	3,232,400.94	2,859,000.00	2,859,000.00	3,232,500.00	99.06
		21020109	Call Duties Allowance	2,697,990.30	2,235,936.13	3,675,000.00	3,675,000.00	2,235,937.00	0.87
		21020110	Clinical Allowance	-	-	-	-	-	-
		21020111	Hazard	5,271,697.08	834,752.85	4,900,000.00	4,900,000.00	834,753.00	0.15
		21020141	Furniture Allowances	3,562,588.98	162,582.21	-	3,918,900.00	162,583.00	0.79
		21020117	SIWES	12,357,743.09	13,086,647.63	19,600,000.00	19,600,000.00	13,086,648.00	0.37
		21020118	Field	10,321,073.13	13,086,647.63	19,600,000.00	19,600,000.00	13,086,648.00	0.37
		21020130	Special Allowance	-	-	18,784,000.00	18,784,000.00	-	-
		21020132	Non Clinical Allowance	5,863,241.42	-	19,600,000.00	19,600,000.00	-	-
		21020134	Acad. Allowance	55,922,941.77	65,604,103.82	55,125,000.00	55,125,000.00	65,604,200.00	96.18
		21020201	NHIS Contribution	-	-	-	-	-	-

SCHEDULE OF RECURRENT EXPENDITURE CONT'D.
SOCIAL SECTOR CONT'D

Organisation Code	Organisation Name	Economic Code	Description	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
				2019	2020	2020	2020	2020	2020
				#	#	#	#	#	#
		21020202	Contributory Pension	-	-	-	-	-	-
		21020205	Housing Fund Contribution	-	-	-	-	-	-
	Personnel Cost Total			1,009,675,596.78	1,182,766,520.51	1,600,000,000.00	1,577,632,800.00	1,182,766,764.00	243.49
	Overhead Cost								
		22020101	Local Travel and Transport - Training	224,000.00	-	14,000,000.00	7,000,000.00	-	-
		22020102	Local Travel and Transport - Others	648,000.00	10,000.00	16,000,000.00	8,000,000.00	10,000.00	-
		22020103	International Transport and Travels - Training	-	-	5,000,000.00	2,500,000.00	-	-
		22020105	Hotel Accommodation - Local	636,000.00	-	7,000,000.00	3,500,000.00	-	-
		22020201	Electricity Charges	49,278.99	119,459.38	20,000,000.00	10,000,000.00	119,460.00	0.62
		22020203	Internet Access Charges	-	-	10,000,000.00	5,000,000.00	-	-
		22020204	Satellite Broadcasting Access Charges	-	-	10,000,000.00	5,000,000.00	-	-
		22020205	Water Rates	70,000.00	-	1,000,000.00	500,000.00	-	-
		22020206	Sewerage Charges	-	-	5,000,000.00	2,500,000.00	-	-
		22020207	Leased Communication Lines(s)	-	-	-	-	-	-
		22020301	Office Stationeries/Computer Consumables	257,000.00	292,000.00	30,000,000.00	15,000,000.00	292,000.00	-
		22020302	Books	-	-	5,000,000.00	2,500,000.00	-	-
		22020303	Newspapers	-	-	1,500,000.00	750,000.00	-	-
		22020305	Printing of Non Security Documents	-	-	13,000,000.00	6,500,000.00	-	-
		22020306	Printing of Security Documents	262,500.00	-	22,000,000.00	11,000,000.00	-	-
		22020307	Drugs & Medical Supplies	-	-	8,000,000.00	4,000,000.00	-	-
		22020308	Field & Camping Materials Supplies	-	-	5,000,000.00	2,500,000.00	-	-
		22020309	Uniforms & Other Clothing	-	-	4,000,000.00	2,000,000.00	-	-
		22020310	Teaching aids/ Instruction Materials	-	-	8,000,000.00	4,000,000.00	-	-
		22020311	Food Stuff /Catering Materials Supplies	-	-	10,000,000.00	5,000,000.00	-	-
		22020312	Other Materials and Supply	-	-	10,000,000.00	5,000,000.00	-	-
		22020401	Maintenance of Motor Vehicle/TransportEquip	75,000.00	65,000.00	10,000,000.00	5,000,000.00	65,000.00	-
		22020402	Maintenance of Office Furniture	91,000.00	-	7,500,000.00	3,750,000.00	-	-
		22020403	Maintenance of Office Building/ResidentialQtr	683,200.00	1,060,001.61	15,000,000.00	7,500,000.00	1,060,002.00	0.39
		22020404	Maintenance of Office / IT Equipments	11,000.00	-	7,000,000.00	3,500,000.00	-	-
		22020405	Maintenance of Plants & Generators	-	-	10,000,000.00	5,000,000.00	-	-
		22020406	Other Maintenance Services	-	-	5,000,000.00	2,500,000.00	-	-
		22020407	Maintenance of Airconditioners	-	-	5,000,000.00	2,500,000.00	-	-
		22020410	Maintenance of Street Lights	-	-	5,000,000.00	2,500,000.00	-	-
		22020413	Maintenance of Minor Road	-	-	5,000,000.00	2,500,000.00	-	-
		22020501	Local Training	-	-	6,000,000.00	3,000,000.00	-	-
		22020502	International Training	-	-	5,000,000.00	2,500,000.00	-	-
		22020504	Seminars, Workshops & Conferences	-	-	10,000,000.00	5,000,000.00	-	-
		22020601	Security Services	-	20,000.00	5,000,000.00	2,500,000.00	20,000.00	-
		22020602	Office Rent	-	-	-	-	-	-
		22020603	Residential Rent	-	147,334.00	2,000,000.00	1,000,000.00	147,335.00	1.00
		22020604	Security Vote (Including Operations)	-	-	5,000,000.00	2,500,000.00	-	-
		22020605	Cleaning &Fumigation Services	-	-	4,000,000.00	2,000,000.00	-	-
		22020701	Financial Consulting	-	-	2,000,000.00	1,000,000.00	-	-
		22020702	Information Technology Consulting	-	-	2,000,000.00	1,000,000.00	-	-
		22020703	Legal Services	-	-	3,000,000.00	1,500,000.00	-	-
		22020704	Engineering Services	-	-	2,000,000.00	1,000,000.00	-	-
		22020705	Architectural Services	-	-	2,000,000.00	1,000,000.00	-	-

SCHEDULE OF RECURRENT EXPENDITURE CONT'D.
SOCIAL SECTOR CONT'D

Organisation Code	Organisation Name	Economic Code	Description	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
				2019	2020	2020	2020	2020	2020
				₦	₦	₦	₦	₦	₦
		22020706	Surveying Services	-	-	2,000,000.00	1,000,000.00	-	-
		22020707	Agricultural Consulting	13,500.00	-	2,000,000.00	1,000,000.00	-	-
		22020709	Other Professional Services	250,000.00	-	12,000,000.00	6,000,000.00	-	-
		22020801	Motor Vehicle Fuel Cost	-	18,000.00	10,000,000.00	5,000,000.00	18,000.00	-
		22020802	Other Transport Equipment Fuel Cost	-	-	2,000,000.00	1,000,000.00	-	-
		22020803	Plant /Generator Fuel Cost	71,000.00	-	10,000,000.00	5,000,000.00	-	-
		22020806	Cooking Gas/Fuel Cost	-	-	-	-	-	-
		22020901	Bank Charges (Other than Interest)	6,642.34	4,870.28	2,000,000.00	1,000,000.00	4,871.00	0.72
		22020902	Insurance Premium	-	-	5,000,000.00	2,500,000.00	-	-
		22020904	Other CRF Bank Charges	-	-	-	-	-	-
		22021001	Refreshment & Meals	-	-	5,000,000.00	2,500,000.00	-	-
		22021002	Honorarium & Sitting Allowance	70,000.00	780,000.00	10,000,000.00	5,000,000.00	780,000.00	-
		22021003	Publicity & Advertisements	181,000.00	160,000.00	3,000,000.00	1,500,000.00	160,000.00	-
		22021004	Medical Expenses	191,000.00	-	2,000,000.00	1,000,000.00	-	-
		22021005	Service School Fees Payments	-	-	-	-	-	-
		22021006	Postages & Courier Services	-	-	500,000.00	250,000.00	-	-
		22021007	Welfare Packages	254,000.00	-	15,000,000.00	7,500,000.00	-	-
		22021008	Subscription to Professional Bodies	-	-	10,000,000.00	5,000,000.00	-	-
		22021009	Sporting Activities	-	-	4,000,000.00	2,000,000.00	-	-
		22021010	Direct Teaching & Laboratory Cost	-	-	3,000,000.00	1,500,000.00	-	-
		22021014	Budget Preparation Expenses	-	-	1,000,000.00	500,000.00	-	-
		22021021	Special Day/Celebrations	-	-	2,000,000.00	1,000,000.00	-	-
		22021022	Youth Corpers Allowances	-	-	2,000,000.00	1,000,000.00	-	-
		22021023	Budget Preparation Expenses	-	-	1,000,000.00	500,000.00	-	-
		22021024	Final Account Prepaation Expenses	-	-	1,000,000.00	500,000.00	-	-
		22021025	Other Miscellaneous Expenses	200,000.00	500,000.00	11,000,005.00	5,500,002.50	500,000.00	-
		22021027	Monitoring and Evaluation Expenses	-	-	1,000,000.00	500,000.00	-	-
		22021029	Daily Rated Staff allowances	-	-	30,000,000.00	15,000,000.00	-	-
	Overhead Cost Total			4,244,121.33	3,176,665.27	468,500,005.00	234,250,002.50	3,176,668.00	2.73
	Adamawa State Polytechnic Yola Total			1,013,919,718.11	1,185,943,185.78	2,068,500,005.00	1,811,882,802.50	1,185,943,432.00	246.22
28019001	College of Education Hong Personnel Cost								
		21010101	Basic Salary	712,217,153.99	913,956,000.27	130,030,000.00	130,030,000.00	913,956,100.00	99.73
		21010102	Overtime Payments	-	-	-	-	-	-
		21010103	Consolidated Revenue Fund Charges -Salary	1,530,000.00	1,876,000.00	128,009,000.00	128,009,000.00	1,876,000.00	-
		21010105	Arrears	-	-	-	-	-	-
		21020101	Housing/Rent Allowance	33,296,281.00	2,849,122.21	165,774,000.00	165,774,000.00	2,849,123.00	0.79
		21020102	Transport Allowance	8,554,660.41	91,140,434.12	97,938,000.00	97,938,000.00	91,140,435.00	0.88
		21020103	Meal Subsidy	7,892,875.75	209,943.38	152,455,000.00	152,455,000.00	209,944.00	0.62
		21020104	Utility Allowance	6,484,870.51	227,634.64	108,732,000.00	108,732,000.00	227,635.00	0.36
		21020105	Entertainment Allowance	-	20,272.68	-	-	20,300.00	27.32
		21020106	Leave Allowance	6,658,228.80	245,830.10	705,839,000.00	705,839,000.00	245,831.00	0.90
		21020107	Domestic Staff Allowance	3,244,086.56	502,604.96	85,916,000.00	85,916,000.00	502,605.00	0.04
		21020108	Shift Duty	2,223,337.65	2,245,290.14	31,182,000.00	31,182,000.00	2,245,291.00	0.86

SCHEDULE OF RECURRENT EXPENDITURE CONT'D.
SOCIAL SECTOR CONT'D

Organisation Code	Organisation Name	Economic Code	Description	Actual 2019	Actual 2020	Original Budget 2020	Revised Budget 2020	Final Budget 2020	Variance 2020
				₦	₦	₦	₦	₦	₦
		21020109	Call Duty	-	-	-	-	-	-
		21020111	Hazard	481,118.64	521,715.04	20,603,000.00	20,603,000.00	521,716.00	0.96
		21020117	SIWES	8,719,950.47	10,038,558.69	43,169,000.00	43,169,000.00	10,038,559.00	0.31
		21020118	Field	7,918,681.70	9,834,556.44	43,169,000.00	43,169,000.00	9,834,557.00	0.56
		21020130	Special Allowance	-	962,488.98	-	-	962,500.00	11.02
		21020132	Non Clinical Allowance	-	-	-	-	-	-
		21020134	Other Allowances and Benefits	58,954,636.32	54,066,799.05	201,495,000.00	201,495,000.00	54,066,800.00	0.95
		21020201	NHIS Contribution	-	-	-	-	-	-
		21020202	Contributory Pension	-	-	-	-	-	-
		21020205	Housing Fund Contribution	-	-	-	-	-	-
	Personnel Cost Total			858,175,881.80	1,088,697,250.70	1,914,311,000.00	1,914,311,000.00	1,088,697,396.00	145.30
	Overhead Cost								
		22020101	Local Travel and Transport - Training	10,585,000.00	987,000.00	3,500,000.00	1,750,000.00	987,000.00	-
		22020102	Local Transport and Travels	20,000.00	-	3,200,000.00	1,600,000.00	-	-
		22020103	International Transport and Travels - Training	-	-	2,680,000.00	1,340,000.00	-	-
		22020104	International Transport and Travels (Training)	-	-	2,200,000.00	1,100,000.00	-	-
		22020105	Hotel Accommodation - Local	-	-	-	-	-	-
		22020201	Electricity Charges	4,772,464.50	2,936,000.00	450,000.00	225,000.00	2,936,000.00	-
		22020202	Telephone Charges	-	-	171,000.00	85,500.00	-	-
		22020203	Internet & Web Site Hosting Charges	-	-	257,000.00	128,500.00	-	-
		22020204	Satellite Broadcasting Access Charges	-	-	-	-	-	-
		22020205	Water Rates	-	-	500,000.00	250,000.00	-	-
		22020206	Sewerage Charges	-	-	-	-	-	-
		22020207	Leased Communication Lines(s)	-	-	-	-	-	-
		22020301	Office Stationeries/Computer Consumables	10,158,000.00	12,300,000.00	4,000,000.00	2,000,000.00	12,300,000.00	-
		22020302	Books	1,190,000.00	-	4,000,000.00	2,000,000.00	-	-
		22020305	Printing of Non Security Documents	-	-	514,000.00	257,000.00	-	-
		22020306	Printing of Security Documents	-	-	900,000.00	450,000.00	-	-
		22020307	Drugs & Medical Supplies	5,495,982.00	-	2,000,000.00	1,000,000.00	-	-
		22020308	Field & Camping Materials Supplies	13,864,500.00	4,326,400.00	-	-	4,326,400.00	-
		22020309	Uniforms & Other Clothing	-	-	2,500,000.00	1,250,000.00	-	-
		22020310	Teaching aids/ Instruction Materials	-	-	-	-	-	-
		22020311	Food Stuff /Catering Materials Supplies	840,000.00	-	900,000.00	450,000.00	-	-
		22020401	Maintenance of Motor Vehicle/TransportEquip	17,898,410.00	23,787,060.00	3,500,000.00	1,750,000.00	23,787,100.00	40.00
		22020402	Maintenance of Office Furniture	300,000.00	-	1,200,000.00	600,000.00	-	-
		22020403	Maintenance of Office Building/ResidentialOtr	2,037,000.00	-	1,600,000.00	800,000.00	-	-
		22020404	Maintenance of Office / IT Equipments	-	-	3,300,000.00	1,650,000.00	-	-
		22020405	Maintenance of Plants & Generators	-	-	850,000.00	425,000.00	-	-
		22020406	Other Maintenance Services	-	-	1,600,000.00	800,000.00	-	-
		22020407	Maintenance of Airconditioners	-	-	150,000.00	75,000.00	-	-
		22020501	Local Training	-	-	-	-	-	-
		22020502	International Training	-	-	-	-	-	-
		22020601	Security Services	-	-	900,000.00	450,000.00	-	-
		22020602	Office Rent	-	-	-	-	-	-
		22020603	Residential Rent	-	-	-	-	-	-
		22020604	Security Vote (Including Operations)	-	-	100,000.00	50,000.00	-	-
		22020605	Cleaning &Fumigation Services	99,000.00	-	-	-	-	-

SCHEDULE OF RECURRENT EXPENDITURE CONT'D.
SOCIAL SECTOR CONT'D

Organisation Code	Organisation Name	Economic Code	Description	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
				2019	2020	2020	2020	2020	2020
				₦	₦	₦	₦	₦	₦
		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	2,000,000.00	-	3,000,000.00	1,500,000.00	-	-
		22020802	Other Transport Equipment Fuel Cost	-	-	2,300,000.00	1,150,000.00	-	-
		22020803	Plant /Generator Fuel Cost	3,445,000.00	-	2,110,000.00	1,055,000.00	-	-
		22020806	Cooking Gas/Fuel Cost	-	-	514,000.00	257,000.00	-	-
		22020901	Bank Charges (Other than Interest)	108,289.43	58,143.74	4,000.00	2,000.00	58,200.00	56.26
		22020902	Insurance Premium	-	-	-	-	-	-
		22020904	Other CRF Bank Charges	-	-	-	-	-	-
		22021001	Refreshment & Meals	30,000.00	-	4,531,000.00	2,265,500.00	-	-
		22021002	Honorarium & Sitting Allowance	36,795.57	300,000.00	3,300,000.00	1,650,000.00	300,000.00	-
		22021003	Publicity & Advertisements	-	-	514,000.00	257,000.00	-	-
		22021004	Medical Expenses	-	-	-	-	-	-
		22021006	Postages & Courier Services	-	-	90,000.00	45,000.00	-	-
		22021007	Welfare Packages	-	-	-	-	-	-
		22021008	Subscription to Professional Bodies	-	-	540,000.00	270,000.00	-	-
		22021009	Sporting Activities	-	-	260,000.00	130,000.00	-	-
		22021010	Direct Teaching & Laboratory Cost	-	-	-	-	-	-
		22021023	Budget Preparation Expenses	-	-	130,000.00	65,000.00	-	-
		22021028	Research and Development	-	-	7,400,000.00	3,700,000.00	-	-
	Overhead Cost Total			72,880,441.50	44,694,603.74	65,665,000.00	32,832,500.00	44,694,700.00	96.26
	College of Education Hong Total			931,056,323.30	1,133,391,854.44	1,979,976,000.00	1,947,143,500.00	1,133,392,096.00	241.56
28021001	Adamawa State University Mubi								
	Personnel Cost								
		21010101	Basic Salaries	347,664,614.11	664,406,429.77	838,090,000.00	838,090,000.00	664,406,430.00	0.23
		21010104	Basic Wages	-	63,883,230.00	110,000,000.00	88,000,000.00	63,883,230.00	-
		21010105	Salary Arrears	-	14,660,054.17	18,000,000.00	14,400,000.00	14,660,055.00	0.83
		21020101	Rent Supplement	-	142,899,251.02	420,000,000.00	420,000,000.00	142,899,300.00	48.98
		21020102	Transport Allowance	-	-	-	-	-	-
		21020103	Meal Allowance	-	-	-	-	-	-
		21020104	Utility Allowance	-	-	-	-	-	-
		21020106	Leave Allowance	-	-	-	-	-	-
		21020133	Regular Allowance	-	171,998,853.65	1,000,000,000.00	1,000,000,000.00	171,998,900.00	46.35
		21020134	Other Allowances & Benefits	-	474,915,958.59	750,000,000.00	686,896,000.00	474,916,000.00	41.41
		21020201	National Health Insurance Scheme Contributic	-	-	-	-	-	-
		21020202	Pension Contribution - Under the Contributory	-	-	-	-	-	-
		21020205	National Housing Fund	-	-	-	-	-	-
	Personnel Cost Total			347,664,614.11	1,532,763,777.20	3,136,090,000.00	3,047,386,000.00	1,532,763,915.00	137.80
	Overhead Cost								

SCHEDULE OF RECURRENT EXPENDITURE CONT'D.
SOCIAL SECTOR CONT'D

Organisation Code	Organisation Name	Economic Code	Description	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
				2019	2020	2020	2020	2020	2020
				₦	₦	₦	₦	₦	₦
		22020101	Local Transport and Travels (Training)		8,069,895.00	13,000,000.00	6,500,000.00	8,069,895.00	-
		22020102	Local Transport and Travels		39,022,000.00	30,000,000.00	15,000,000.00	39,022,000.00	-
		22020103	International Transport and Travels (Training)		-	45,000,000.00	22,500,000.00	-	-
		22020104	International Transport/Travels		-	40,000,000.00	20,000,000.00	-	-
		22020105	Hotel Accommodation		-	-	-	-	-
		22020107	Hotel Accommodation - Local Training		-	-	-	-	-
		22020108	Hotel Accommodation - International Training		-	-	-	-	-
		22020109	Per Diems/Estacodes		-	-	-	-	-
		22020201	Electricity Charges		5,551,350.76	8,000,000.00	4,000,000.00	5,551,360.00	9.24
		22020202	Telephone Charges		2,023,000.00	7,500,000.00	3,750,000.00	2,023,000.00	-
		22020203	Internet Access & Website Hosting Charges		5,622,050.00	12,000,000.00	6,000,000.00	5,622,050.00	-
		22020204	Satellites Broadcasting Access Charges		1,723,000.00	3,500,000.00	1,750,000.00	1,723,000.00	-
		22020205	Water Rates		2,399,400.00	5,000,000.00	2,500,000.00	2,399,400.00	-
		22020206	Sewerage Charges		-	1,000,000.00	500,000.00	-	-
		22020207	Leased Communication Lines Charges		-	500,000.00	250,000.00	-	-
		22020209	Other Utility Charges		2,129,900.00	5,000,000.00	2,500,000.00	2,129,900.00	-
		22020301	Office Materials and Supplies		10,130,000.00	20,000,000.00	10,000,000.00	10,130,000.00	-
		22020302	Library Books and Periodicals		2,707,000.00	10,000,000.00	5,000,000.00	2,707,000.00	-
		22020305	Printing of Non Security Documents		2,930,200.00	5,000,000.00	2,500,000.00	2,930,200.00	-
		22020306	Printing of Security Documents		4,418,000.00	8,000,000.00	4,000,000.00	4,418,000.00	-
		22020307	Drugs and Medical Supplies		2,889,000.00	5,000,000.00	2,500,000.00	2,889,000.00	-
		22020308	Field Materials and Supplies		10,140,000.00	20,500,000.00	10,250,000.00	10,140,000.00	-
		22020309	Uniforms and other Clothing		2,326,000.00	5,000,000.00	2,500,000.00	2,326,000.00	-
		22020310	Teaching Aids Materials		5,193,650.00	10,000,000.00	5,000,000.00	5,193,650.00	-
		22020311	Food Stuff Supplies		3,810,520.00	8,500,000.00	4,250,000.00	3,810,520.00	-
		22020312	Other Materials & Supplies		3,937,230.00	7,000,000.00	3,500,000.00	3,937,230.00	-
		22020401	Maintenance of Motor Vehicles		7,605,855.00	15,000,000.00	7,500,000.00	7,605,855.00	-
		22020402	Maintenance of Office Furniture		3,268,200.00	7,500,000.00	3,750,000.00	3,268,200.00	-
		22020403	Maintenance of Building (Office)		7,500,000.00	15,000,000.00	7,500,000.00	7,500,000.00	-
		22020404	Maintenance of Office Equipment		7,176,000.00	14,500,000.00	7,250,000.00	7,176,000.00	-
		22020405	Maintenance of Plants/Generator		4,097,000.00	7,000,000.00	3,500,000.00	4,097,000.00	-
		22020406	Other Maintenance Services		1,723,000.00	3,000,000.00	1,500,000.00	1,723,000.00	-
		22020407	Maintenance of Air Conditioners		2,518,000.00	5,300,000.00	2,650,000.00	2,518,000.00	-
		22020501	Local Training-Course Fees		-	7,500,000.00	3,750,000.00	-	-
		22020502	International Training - Course Fees		-	6,500,000.00	3,250,000.00	-	-
		22020503	Other Training Materials		1,920,000.00	4,000,000.00	2,000,000.00	1,920,000.00	-
		22020601	Security Services		3,265,000.00	4,000,000.00	2,000,000.00	3,265,000.00	-
		22020602	Rent-Office Accommodation		-	-	-	-	-
		22020603	Rent- Residential Accommodation		3,602,400.00	8,000,000.00	4,000,000.00	3,602,400.00	-
		22020604	Security Vote (Including Operations)		-	15,000,000.00	7,500,000.00	-	-
		22020605	Cleaning and Fumigation Services		2,341,800.00	4,000,000.00	2,000,000.00	2,341,800.00	-
		22020701	Financial Consulting		1,963,000.00	5,000,000.00	2,500,000.00	1,963,000.00	-
		22020702	Information Technology Consulting		460,000.00	1,000,000.00	500,000.00	460,000.00	-
		22020703	Legal Services		6,168,400.00	12,000,000.00	6,000,000.00	6,168,400.00	-
		22020704	Engineering Services		970,000.00	2,000,000.00	1,000,000.00	970,000.00	-
		22020705	Architectural Services		1,200,000.00	2,000,000.00	1,000,000.00	1,200,000.00	-
		22020706	Surveying Services		3,500,000.00	5,000,000.00	2,500,000.00	3,500,000.00	-
		22020709	Other Professional Services		850,000.00	3,000,000.00	1,500,000.00	850,000.00	-

SCHEDULE OF RECURRENT EXPENDITURE CONT'D.
SOCIAL SECTOR CONT'D

Organisation Code	Organisation Name	Economic Code	Description	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
				2019	2020	2020	2020	2020	2020
				₦	₦	₦	₦	₦	₦
		22020801	Motor Vehicle Fuel Cost		2,955,000.00	6,000,000.00	3,000,000.00	2,955,000.00	-
		22020802	Other Fuel Cost		1,275,400.00	3,000,000.00	1,500,000.00	1,275,400.00	-
		22020803	Generator Fuel Cost		44,427,920.05	50,000,000.00	25,000,000.00	44,427,930.00	9.95
		22020806	Cooking Gas/Fuel Cost		465,000.00	1,000,000.00	500,000.00	465,000.00	-
		22020901	Bank Charges		2,197,480.75	3,500,000.00	1,750,000.00	2,197,490.00	9.25
		22020902	Insurance Charges & Premium		-	1,000,000.00	500,000.00	-	-
		22021001	Refreshment and Meals		12,170,850.00	25,000,000.00	12,500,000.00	12,170,850.00	-
		22021002	Honorarium and Sitting Allowance Payment		24,118,120.00	30,000,000.00	15,000,000.00	24,118,120.00	-
		22021003	Publicity and Advertisements		3,704,519.50	3,000,000.00	1,500,000.00	3,704,600.00	80.50
		22021004	Medical Expenditure		7,480,000.00	15,000,000.00	7,500,000.00	7,480,000.00	-
		22021008	Subscription to Professional Bodies		4,880,000.00	10,000,000.00	5,000,000.00	4,880,000.00	-
		22021009	Sporting Activities		2,360,000.00	5,000,000.00	2,500,000.00	2,360,000.00	-
		22021023	Budget Preparation and Defense		3,750,000.00	7,500,000.00	3,750,000.00	3,750,000.00	-
		22021025	Other Miscellaneous Expenses		72,036,859.22	110,000,000.00	55,000,000.00	72,036,860.00	0.78
		22021026	Scholarship and Bursary Awards		-	5,000,000.00	2,500,000.00	-	-
		22021027	Monitoring and Evaluation		350,000.00	4,500,000.00	2,250,000.00	350,000.00	-
		22021028	Research & Development		19,573,500.00	40,000,000.00	20,000,000.00	19,573,500.00	-
	Overhead Cost Total			-	376,895,500.28	735,300,000.00	367,650,000.00	376,895,610.00	109.72
	Adamawa State University Mubi Total			347,664,614.11	1,909,659,277.48	3,871,390,000.00	3,415,036,000.00	1,909,659,525.00	247.52
28056001	Adamawa State Scholarship Trust Fund								
	Personnel Cost								
		21010101	Basic Salaries	4,122,658.24	2,751,373.21	2,408,330.00	1,926,664.00	2,751,464.00	90.79
		21010103	Consolidated Revenue Fund Charges -Salary	1,700,000.00	1,357,666.67	-	-	1,357,700.00	33.33
		21010104	Basic Wages		-	-	-	-	-
		21020101	Rent Supplement	1,125,912.44	629,513.35	551,030.00	440,824.00	629,524.00	10.65
		21020102	Transport Allowance	298,654.22	267,839.31	188,000.00	150,400.00	267,900.00	60.69
		21020103	Meal Allowance	48,540.62	56,776.27	39,080.00	31,264.00	56,864.00	87.73
		21020104	Utility Allowance	172,707.54	132,018.81	94,500.00	75,600.00	132,100.00	81.19
		21020105	Entertainment Allowance	24,904.56	-	-	27,400.00	-	-
		21020106	Leave Allowance	596,831.14	-	241,820.00	193,456.00	-	-
		21020107	Domestic Staff Allowance	650,281.52	-	-	715,400.00	-	-
		21020113	Teaching Allowance	274,536.44	131,144.92	-	302,000.00	131,145.00	0.08
		21020114	Wordrobe Allowance	355,270.42	318,684.09	-	390,800.00	318,685.00	0.91
		21020134	Other Allowances	83,699.03	-	307,240.00	245,792.00	-	-
		21020201	National Health Insurance SchemeContribution		-	-	-	-	-
		21020202	Pension Contribution - Under the Contributory		-	-	-	-	-
		21020205	National Housing Fund		-	-	-	-	-
	Personnel Cost Total			9,453,996.17	5,645,016.63	3,830,000.00	4,499,600.00	5,645,382.00	365.37
	Overhead Cost								
		22020101	Local Transport and Travels (Training)	1,197,550.00	2,572,000.00	1,200,000.00	600,000.00	2,572,000.00	-
		22020102	Local Transport and Travels	6,750,000.00	10,374,966.00	2,000,000.00	1,000,000.00	10,375,000.00	34.00
		22020103	International Transport and Travels (Training)	-	-	-	-	-	-
		22020104	International Transport/Travels		1,800,000.00	-	-	1,800,000.00	-
		22020105	Hotel Accommodation	-	-	300,000.00	150,000.00	-	-

SCHEDULE OF RECURRENT EXPENDITURE CONT'D.
SOCIAL SECTOR CONT'D

Organisation Code	Organisation Name	Economic Code	Description	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
				2019	2020	2020	2020	2020	2020
				#	#	#	#	#	#
		22020107	Hotel Accommodation - Local Training	-	-	-	-	-	-
		22020108	Hotel Accommodation - International Training	-	-	-	-	-	-
		22020109	Per Diems/Estacodes	-	-	6,500,000.00	3,250,000.00	-	-
		22020201	Electricity Charges	-	30,000.00	249,900.00	124,950.00	30,000.00	-
		22020202	Telephone Charges	-	-	25,000.00	12,500.00	-	-
		22020203	Internet Access & Website Hosting Charges	-	238,500.00	1,500,000.00	750,000.00	238,500.00	-
		22020204	Satellites Broadcasting Access Charges	-	-	25,000.00	12,500.00	-	-
		22020205	Water Rates	-	15,000.00	-	-	15,000.00	-
		22020206	Sewerage Charges	-	-	-	-	-	-
		22020207	Leased Communication Lines Charges	-	-	-	-	-	-
		22020209	Other Utility Charges	10,000.00	45,000.00	170,000.00	85,000.00	45,000.00	-
		22020301	Office Materials and Supplies	641,500.00	1,080,550.00	1,100,000.00	550,000.00	1,080,600.00	50.00
		22020302	Library Books and Periodicals	-	-	-	-	-	-
		22020304	Magazines & Periodicals	-	-	80,000.00	40,000.00	-	-
		22020305	Printing of Non Security Documents	698,500.00	3,015,000.00	650,000.00	325,000.00	3,015,000.00	-
		22020306	Printing of Security Documents	350,000.00	245,000.00	300,000.00	150,000.00	245,000.00	-
		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	345,000.00	211,300.00	300,000.00	150,000.00	211,300.00	-
		22020401	Maintenance of Motor Vehicles	610,900.00	296,600.00	408,000.00	204,000.00	296,600.00	-
		22020402	Maintenance of Office Furniture	411,000.00	398,750.00	400,000.00	200,000.00	398,800.00	50.00
		22020403	Maintenance of Building (Office)	943,500.00	629,300.00	660,300.00	330,150.00	629,350.00	50.00
		22020404	Maintenance of Office Equipment	269,500.00	157,000.00	200,000.00	100,000.00	157,000.00	-
		22020405	Maintenance of Plants/Generator	2,750.00	117,700.00	180,000.00	90,000.00	117,700.00	-
		22020406	Other Maintenance Services	324,850.00	169,500.00	200,000.00	100,000.00	169,500.00	-
		22020407	Maintenance of Air Conditioners	135,000.00	250,000.00	350,000.00	175,000.00	250,000.00	-
		22020501	Local Training-Course Fees	330,200.00	-	234,000.00	117,000.00	-	-
		22020502	International Training - Course Fees	-	-	-	-	-	-
		22020503	Other Training Materials	-	-	-	-	-	-
		22020601	Security Services	-	80,000.00	-	-	80,000.00	-
		22020602	Rent-Office Accommodation	-	-	-	-	-	-
		22020603	Rent- Residential Accommodation	-	-	-	-	-	-
		22020604	Security Vote (Including Operations)	-	-	-	-	-	-
		22020605	Cleaning and Fumigation Services	10,000.00	-	118,000.00	59,000.00	-	-
		22020701	Financial Consulting	-	-	-	-	-	-
		22020702	Information Technology Consulting	-	-	122,800.00	61,400.00	-	-
		22020703	Legal Services	-	-	-	-	-	-
		22020704	Engineering Services	-	-	-	-	-	-
		22020705	Architectural Services	-	-	-	-	-	-
		22020706	Surveying Services	-	-	-	-	-	-
		22020709	Other Professional Services	-	-	-	-	-	-
		22020801	Motor Vehicle Fuel Cost	1,045,000.00	1,810,000.00	2,070,000.00	1,035,000.00	1,810,000.00	-
		22020802	Other Fuel Cost	-	-	-	-	-	-
		22020803	Generator Fuel Cost	25,800.00	100,000.00	150,000.00	75,000.00	100,000.00	-
		22020806	Cooking Gas/Fuel Cost	-	-	-	-	-	-

SCHEDULE OF RECURRENT EXPENDITURE CONT'D.
SOCIAL SECTOR CONT'D

Organisation Code	Organisation Name	Economic Code	Description	Actual 2019	Actual 2020	Original Budget 2020	Revised Budget 2020	Final Budget 2020	Variance 2020
				₦	₦	₦	₦	₦	₦
		22020901	Bank Charges	241,244.23	81,331.71	380,000.00	190,000.00	81,332.00	0.29
		22020902	Insurance Charges & Premium		-	-	-	-	-
		22021001	Refreshment and Meals	1,630,000.00	1,304,500.00	1,308,000.00	654,000.00	1,304,500.00	-
		22021002	Honorarium and Sitting Allowance Payment	1,810,000.00	2,442,395.00	2,900,000.00	1,450,000.00	2,442,400.00	5.00
		22021003	Publicity and Advertisements	95,000.00	125,000.00	200,000.00	100,000.00	125,000.00	-
		22021004	Medical Expenditure	954,750.00	737,100.00	1,000,000.00	500,000.00	737,100.00	-
		22021006	Postage and Courier Services	-	-	19,000.00	9,500.00	-	-
		22021008	Subscription to Professional Bodies	-	-	-	-	-	-
		22021009	Sporting Activities	-	-	-	-	-	-
		22021021	Other Miscellaneous Expenses	-	-	-	-	-	-
		22021023	Budget Preparation and Defense	315,100.00	294,100.00	300,000.00	150,000.00	294,100.00	-
		22021025	Other Miscellaneous Expenses	3,902,000.00	2,311,300.00	2,000,000.00	1,000,000.00	2,311,300.00	-
		22021026	Scholarship and Bursary Awards	-	-	400,000.00	200,000.00	-	-
		22021027	Monitoring and Evaluation	70,000.00	90,000.00	-	-	90,000.00	-
		22021028	Research & Development	-	-	-	-	-	-
		22021029	Daily Rated Allowance	280,000.00	-	1,000,000.00	500,000.00	-	-
	Overhead Cost Total			23,399,144.23	31,021,892.71	29,000,000.00	14,500,000.00	31,022,082.00	189.29
	Adamawa State Scholarship Trust Fund Total			32,853,140.40	36,666,909.34	32,830,000.00	18,999,600.00	36,667,464.00	554.66
28104001	College of Nursing & Midwifery Yola								
	Personnel Cost								
		21010101	Basic Salaries	127,570,198.92	145,633,628.38	203,921,000.00	163,136,800.00	145,633,629.00	0.62
		21010103	Consolidated Revenue Fund Charges - Salary	500,000.00	609,333.33	6,088,000.00	4,870,400.00	609,334.00	0.67
		21010105	Salary Arrears	-	-	-	-	-	-
		21020101	Rent Supplement	4,176,386.94	2,581,175.15	11,450,000.00	9,160,000.00	2,581,176.00	0.85
		21020102	Transport Allowance	1,047,680.69	1,163,589.46	7,450,000.00	5,960,000.00	1,163,590.00	0.54
		21020103	Meal Allowance	834,938.73	547,675.76	3,725,000.00	2,980,000.00	547,676.00	0.24
		21020104	Utility Allowance	561,413.17	491,783.80	3,725,000.00	2,980,000.00	491,784.00	0.20
		21020106	Leave Allowance	501,488.95	398,561.68	2,938,000.00	2,350,400.00	398,562.00	0.32
		21020107	Domestic Staff Allowance	205,611.12	580,596.86	2,938,000.00	2,350,400.00	580,597.00	0.14
		21020109	Call Duties Allowance	17,030,376.32	20,848,667.97	15,900,000.00	12,720,000.00	20,848,700.00	32.03
		21020111	Hazard Allowance	4,980,532.32	5,332,071.38	3,355,000.00	2,684,000.00	5,332,100.00	28.62
		21020130	Specialist Allowance	-	-	1,363,000.00	1,090,400.00	-	-
		21020133	Regular Allowance	-	-	-	-	-	-
		21020134	Other Allowances & Benefits	3,653,458.72	2,756,583.65	2,150,000.00	1,720,000.00	2,756,600.00	16.35
		21020201	National Health Insurance Scheme/Contributory	-	-	-	-	-	-
		21020202	Pension Contribution - Under the Contributory	-	-	-	-	-	-
		21020205	National Housing Fund	-	-	-	-	-	-
	Personnel Cost Total			161,062,085.88	180,943,667.42	265,003,000.00	212,002,400.00	180,943,748.00	80.58
	Overhead Cost								
		22020101	Local Transport and Travels (Training)	-	-	4,909,350.00	1,500,000.00	-	-
		22020102	Local Transport and Travels	948,540.00	643,600.00	6,628,600.00	1,930,800.00	643,600.00	-
		22020103	International Transport and Travels (Trg	-	-	-	-	-	-
		22020104	International Transport/Travels	-	-	-	-	-	-
		22020105	Hotel Accommodation	27,000.00	700,000.00	954,500.00	1,200,000.00	700,000.00	-
		22020107	Hotel Accommodation - Local Training	-	-	-	-	-	-

SCHEDULE OF RECURRENT EXPENDITURE CONT'D.
SOCIAL SECTOR CONT'D

Organisation Code	Organisation Name	Economic Code	Description	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
				2019	2020	2020	2020	2020	2020
				#	#	#	#	#	#
		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	200,000.00	-	-
		22020204	Satellites Broadcasting Access Charges	-	-	575,000.00	-	-	-
		22020205	Water Rates	20,000.00	-	138,000.00	25,000.00	-	-
		22020206	Sewage Charges	-	385,800.00	1,150,000.00	920,000.00	385,800.00	-
		22020207	Leased Communication Lines Charges	-	-	-	-	-	-
		22020209	Other Utility Charges	-	-	287,500.00	200,000.00	-	-
		22020301	Office Materials and Supplies	400,000.00	-	575,000.00	300,000.00	-	-
		22020302	Library Books and Periodicals	180,000.00	-	862,500.00	200,000.00	-	-
		22020305	Printing of Non Security Documents	-	-	4,600,000.00	1,990,000.00	-	-
		22020306	Printing of Security Documents	-	42,500.00	4,600,000.00	127,500.00	42,500.00	-
		22020307	Drugs and Medical Supplies	172,000.00	-	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	345,000.00	-	-
		22020311	Food Stuff Supplies	-	-	-	-	-	-
		22020312	Other Materials & Supplies	-	538,000.00	575,000.00	1,514,000.00	538,000.00	-
		22020313	Chemical and reagents Materials and supply	-	90,000.00	230,000.00	270,000.00	90,000.00	-
		22020401	Maintenance of Motor Vehicles	125,000.00	1,236,300.00	2,875,000.00	3,000,000.00	1,236,300.00	-
		22020402	Maintenance of Office Furniture	27,000.00	40,000.00	1,150,000.00	200,000.00	40,000.00	-
		22020403	Maintenance of Building (Office)	633,000.00	110,000.00	1,150,000.00	730,000.00	110,000.00	-
		22020404	Maintenance of Office Equipment	-	174,300.00	345,000.00	622,900.00	174,300.00	-
		22020405	Maintenance of Plants/Generator	-	1,057,000.00	1,150,000.00	1,771,000.00	1,057,000.00	-
		22020406	Other Maintenance Services	437,000.00	847,520.00	1,150,000.00	2,542,560.00	847,520.00	-
		22020407	Maintenance of Air Conditioners	9,500.00	-	345,000.00	-	-	-
		22020501	Local Training-Course Fees	-	-	-	-	-	-
		22020502	International Training - Course Fees	-	-	-	-	-	-
		22020503	Other Training Materials	-	-	-	-	-	-
		22020601	Security Services	1,450,800.00	915,000.00	4,000,000.00	4,000,000.00	915,000.00	-
		22020602	Rent-Office Accommodation	-	-	-	-	-	-
		22020603	Rent- Residential Accommodation	-	-	-	-	-	-
		22020604	Security Vote (Including Operations)	-	-	575,000.00	-	-	-
		22020605	Cleaning and Fumigation Services	1,740,900.00	1,040,000.00	5,060,000.00	2,265,000.00	1,040,000.00	-
		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	50,000.00	-	-
		22020706	Surveying Services	-	-	172,500.00	50,000.00	-	-
		22020709	Other Professional Services	-	-	-	-	-	-
		22020801	Motor Vehicle Fuel Cost	173,750.00	171,400.00	1,725,000.00	500,000.00	171,400.00	-
		22020802	Other Fuel Cost	-	-	575,000.00	-	-	-
		22020803	Generator Fuel Cost	704,200.00	577,000.00	1,725,000.00	1,700,000.00	577,000.00	-
		22020806	Cooking Gas/Fuel Cost	-	-	115,000.00	-	-	-
		22020901	Bank Charges	17,374.91	27,895.31	57,500.00	60,000.00	27,896.00	0.69

SCHEDULE OF RECURRENT EXPENDITURE CONT'D.
SOCIAL SECTOR CONT'D

Organisation Code	Organisation Name	Economic Code	Description	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
				2019	2020	2020	2020	2020	2020
				₦	₦	₦	₦	₦	₦
		22020902	Insurance Charges & Premium	-	-	1,725,000.00	-	-	-
		22021001	Refreshment and Meals	135,000.00	339,850.00	1,150,000.00	759,550.00	339,850.00	-
		22021002	Honorarium and Sitting Allowance Payment	220,000.00	1,108,000.00	2,300,000.00	3,515,000.00	1,108,000.00	-
		22021003	Publicity and Advertisements	-	-	575,000.00	70,000.00	-	-
		22021004	Medical Expenditure	-	-	287,500.00	-	-	-
		22021006	Postage and Courier Services	-	-	230,000.00	-	-	-
		22021007	Welfare Packages	-	36,000.00	575,000.00	128,690.00	36,000.00	-
		22021008	Subscription to Professional Bodies	-	-	747,500.00	100,000.00	-	-
		22021009	Sporting Activities	-	-	287,500.00	100,000.00	-	-
		22021023	Budget Preparation and Defense	-	-	500,000.00	80,000.00	-	-
		22021024	Final Account Preparation	-	-	230,000.00	-	-	-
		22021025	Other Miscellaneous Expenses	4,637,300.00	4,747,100.00	11,136,550.00	11,030,000.00	4,747,100.00	-
		22021026	Scholarship and Bursary Awards	-	-	575,000.00	-	-	-
		22021027	Monitoring and Evaluation	444,300.00	129,000.00	1,150,000.00	580,500.00	129,000.00	-
		22021028	Research & Development	277,000.00	794,400.00	575,000.00	800,000.00	794,400.00	-
	Overhead Cost Total			12,779,664.91	15,750,665.31	84,755,000.00	45,377,500.00	15,750,666.00	0.69
	College of Nursing & Midwifery Yola Total			173,841,750.79	196,694,332.73	349,758,000.00	257,379,900.00	196,694,414.00	81.27
28106001	College of Health Technology Michika								
	Personnel Cost								
		21010101	Basic Salaries	112,114,184.31	139,620,298.09	118,464,000.00	94,771,200.00	139,620,300.00	1.91
		21010103	Consolidated Revenue Fund Charges -Salaries	4,957,555.44	4,061,040.32	3,410,000.00	2,728,000.00	4,061,100.00	59.68
		21010104	Basic Wages	-	-	1,965,000.00	1,572,000.00	-	-
		21010105	Salary Arrears	-	-	-	-	-	-
		21020101	Rent Supplement	5,436,274.95	2,480,065.79	27,484,000.00	21,987,200.00	2,480,066.00	0.21
		21020102	Transport Allowance	1,913,171.04	665,436.96	15,897,000.00	12,717,600.00	665,437.00	0.04
		21020103	Meal Allowance	1,515,363.75	311,658.30	8,439,000.00	6,751,200.00	311,659.00	0.70
		21020104	Utility Allowance	1,000,502.39	320,255.36	6,555,000.00	5,244,000.00	320,256.00	0.64
		21020105	Entertainment Allowance	-	-	-	-	-	-
		21020106	Leave Allowance	1,033,274.92	369,066.05	5,830,000.00	4,664,000.00	369,067.00	0.95
		21020107	Domestic Staff Allowance	525,450.64	639,679.04	3,468,000.00	2,774,400.00	639,680.00	0.96
		21020108	Shift Duty	1,274,160.27	1,561,910.07	1,079,000.00	863,200.00	1,562,000.00	89.93
		21020109	Call Duties Allowance	84,982.09	-	-	93,500.00	-	-
		21020111	Hazard Allowance	490,880.83	553,753.08	668,000.00	534,400.00	553,800.00	46.92
		21020141	Furniture Allowance	388,376.56	-	-	427,300.00	-	-
		21020117	SIWES	846,762.61	987,153.89	1,109,000.00	887,200.00	987,200.00	46.11
		21020118	Field	766,695.78	987,153.89	1,109,000.00	887,200.00	987,200.00	46.11
		21020130	Special Allowance	-	-	237,000.00	189,600.00	-	-
		21020133	Regular Allowance	-	-	-	-	-	-
		21020134	Other Allowances & Benefits	7,083,638.12	7,725,453.91	8,258,000.00	6,606,400.00	7,725,500.00	46.09
		21020201	National Health Insurance SchemeContributi	-	-	-	-	-	-
		21020202	Pension Contribution - Under theContributory	-	-	500,000.00	400,000.00	-	-
		21020205	National Housing Fund	-	-	2,205,000.00	1,764,000.00	-	-
	Personnel Cost Total			139,431,273.70	160,282,924.75	206,677,000.00	165,862,400.00	160,283,265.00	340.25
	Overhead Cost								
		22020101	Local Transport and Travels (Training)	802,800.00	2,310,000.00	3,493,600.00	1,746,800.00	2,310,000.00	-

SCHEDULE OF RECURRENT EXPENDITURE CONT'D.
SOCIAL SECTOR CONT'D

Organisation Code	Organisation Name	Economic Code	Description	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
				2019	2020	2020	2020	2020	2020
				#	#	#	#	#	#
		22020102	Local Transport and Travels	1,570,950.00	956,200.00	8,836,500.00	4,418,250.00	956,200.00	-
		22020103	International Transport and Travels (Trg	-	-	-	-	-	-
		22020104	International Transport/Travels	-	-	1,092,600.00	546,300.00	-	-
		22020105	Hotel Accommodation	54,000.00	40,000.00	3,538,900.00	1,769,450.00	40,000.00	-
		22020107	Hotel Accommodation - Local Training	-	-	150,000.00	75,000.00	-	-
		22020108	Hotel Accommodation - International Training	-	-	-	-	-	-
		22020109	Per Diems/Estacodes	-	-	377,000.00	188,500.00	-	-
		22020201	Electricity Charges	-	-	113,000.00	56,500.00	-	-
		22020202	Telephone Charges	-	-	100,000.00	50,000.00	-	-
		22020203	Internet Access & Website Hosting Charges	-	174,500.00	120,000.00	60,000.00	174,500.00	-
		22020204	Satellites Broadcasting Access Charges	-	-	58,000.00	29,000.00	-	-
		22020205	Water Rates	-	-	100,000.00	50,000.00	-	-
		22020206	Sewage Charges	-	200,000.00	100,000.00	50,000.00	200,000.00	-
		22020207	Leased Communication Lines Charges	-	-	280,000.00	140,000.00	-	-
		22020209	Other Utility Charges	-	-	500,000.00	250,000.00	-	-
		22020301	Office Materials and Supplies	69,500.00	21,300.00	2,405,000.00	1,202,500.00	21,300.00	-
		22020302	Library Books and Periodicals	502,500.00	-	3,650,000.00	1,825,000.00	-	-
		22020305	Printing of Non Security Documents	275,000.00	670,000.00	60,500.00	30,250.00	670,050.00	50.00
		22020306	Printing of Security Documents	100,000.00	30,000.00	20,500.00	10,250.00	30,050.00	50.00
		22020307	Drugs and Medical Supplies	210,000.00	-	2,850,000.00	1,425,000.00	-	-
		22020308	Field Materials and Supplies	-	-	100,000.00	50,000.00	-	-
		22020309	Uniforms and other Clothing	36,000.00	-	2,820,500.00	1,410,250.00	-	-
		22020310	Teaching Aids Materials	-	-	250,250.00	125,125.00	-	-
		22020311	Food Stuff Supplies	-	-	250,000.00	125,000.00	-	-
		22020312	Other Materials & Supplies	415,000.00	1,950,000.00	1,280,500.00	640,250.00	1,950,050.00	50.00
		22020401	Maintenance of Motor Vehicles	68,000.00	1,219,700.00	820,000.00	410,000.00	1,219,700.00	-
		22020402	Maintenance of Office Furniture	100,000.00	-	1,854,500.00	927,250.00	-	-
		22020403	Maintenance of Building (Office)	350,800.00	1,199,000.00	3,854,600.00	1,927,300.00	1,199,000.00	-
		22020404	Maintenance of Office Equipment	350,000.00	76,550.00	1,254,600.00	627,300.00	76,550.00	-
		22020405	Maintenance of Plants/Generator	35,500.00	612,000.00	494,500.00	247,250.00	612,050.00	50.00
		22020406	Other Maintenance Services	544,300.00	1,122,700.00	1,165,000.00	582,500.00	1,122,700.00	-
		22020407	Maintenance of Air Conditioners	-	-	100,000.00	50,000.00	-	-
		22020501	Local Training-Course Fees	-	-	500,000.00	250,000.00	-	-
		22020502	International Training - Course Fees	-	-	530,000.00	265,000.00	-	-
		22020503	Other Training Materials	-	-	118,000.00	59,000.00	-	-
		22020601	Security Services	1,588,200.00	2,400,000.00	856,000.00	428,000.00	2,400,000.00	-
		22020602	Rent-Office Accommodation	-	-	100,000.00	50,000.00	-	-
		22020603	Rent- Residential Accommodation	-	-	120,000.00	60,000.00	-	-
		22020604	Security Vote (Including Operations)	600,000.00	300,000.00	300,100.00	150,050.00	300,050.00	50.00
		22020605	Cleaning and Fumigation Services	1,076,100.00	3,184,250.00	337,400.00	168,700.00	3,184,300.00	50.00
		22020701	Financial Consulting	-	-	230,000.00	115,000.00	-	-
		22020702	Information Technology Consulting	-	-	200,000.00	100,000.00	-	-
		22020703	Legal Services	-	-	185,000.00	92,500.00	-	-
		22020704	Engineering Services	-	-	100,000.00	50,000.00	-	-
		22020705	Architectural Services	-	-	100,000.00	50,000.00	-	-
		22020706	Surveying Services	-	-	132,000.00	66,000.00	-	-
		22020709	Other Professional Services	-	-	860,500.00	430,250.00	-	-
		22020801	Motor Vehicle Fuel Cost	230,500.00	374,000.00	2,848,000.00	1,424,000.00	374,000.00	-

SCHEDULE OF RECURRENT EXPENDITURE CONT'D.
SOCIAL SECTOR CONT'D

Organisation Code	Organisation Name	Economic Code	Description	Actual 2019	Actual 2020	Original Budget 2020	Revised Budget 2020	Final Budget 2020	Variance 2020
				#	#	#	#	#	#
		22020802	Other Fuel Cost	-	-	2,100,000.00	1,050,000.00	-	-
		22020803	Generator Fuel Cost	500,000.00	860,000.00	502,000.00	251,000.00	860,000.00	-
		22020806	Cooking Gas/Fuel Cost	-	-	35,000.00	17,500.00	-	-
		22020901	Bank Charges	51,852.57	61,506.44	50,000.00	25,000.00	61,600.00	93.56
		22020902	Insurance Charges & Premium	-	-	493,650.00	246,825.00	-	-
		22021001	Refreshment and Meals	145,400.00	899,950.00	550,000.00	275,000.00	900,000.00	50.00
		22021002	Honorarium and Sitting Allowance Payment	1,223,000.00	4,170,480.00	865,300.00	432,650.00	4,170,550.00	70.00
		22021003	Publicity and Advertisements	100,000.00	67,500.00	2,764,000.00	1,382,000.00	67,500.00	-
		22021004	Medical Expenditure	-	-	280,000.00	140,000.00	-	-
		22021006	Postage and Courier Services	-	-	820,500.00	410,250.00	-	-
		22021007	Welfare Packages	140,000.00	32,000.00	1,240,000.00	620,000.00	32,000.00	-
		22021008	Subscription to Professional Bodies	-	-	260,000.00	130,000.00	-	-
		22021009	Sporting Activities	90,000.00	145,000.00	2,522,000.00	1,261,000.00	145,000.00	-
		22021023	Budget Preparation and Defense	-	150,000.00	985,000.00	492,500.00	150,000.00	-
		22021025	Other Miscellaneous Expenses	3,790,001.00	9,569,420.00	31,127,000.00	12,563,500.00	9,569,420.00	-
		22021026	Scholarship and Bursary Awards	-	-	530,500.00	265,250.00	-	-
		22021027	Monitoring and Evaluation	311,000.00	1,274,000.00	1,520,000.00	760,000.00	1,274,000.00	-
		22021028	Research & Development	100,000.00	497,500.00	1,748,000.00	874,000.00	497,500.00	-
	Overhead Cost Total			15,430,403.57	34,567,556.44	98,000,000.00	46,000,000.00	34,568,070.00	513.56
	College of Health Technology Michika Total			154,861,677.27	194,850,481.19	304,677,000.00	211,862,400.00	194,851,335.00	853.81
35001001	Ministry of Environment and Natural Resources Development								
	Personnel Cost								
		21010101	Basic Salaries	331,182,056.29	345,996,931.36	248,760,000.00	199,008,000.00	345,997,000.00	68.64
		21010103	Consolidated Revenue Fund Charges - Salari	2,867,412.48	5,683,206.24	-	-	5,683,300.00	93.76
		21010104	Basic Wages	-	-	-	-	-	-
		21010105	Salary Arrears	-	-	-	-	-	-
		21020101	Rent Supplement	15,446,213.71	13,293,091.82	86,150,000.00	68,920,000.00	13,293,092.00	0.18
		21020102	Transport Allowance	4,438,942.64	46,283,739.48	32,290,000.00	25,832,000.00	46,283,800.00	60.52
		21020103	Meal Allowance	3,947,927.41	3,938,955.94	17,180,000.00	13,744,000.00	3,938,956.00	0.06
		21020104	Utility Allowance	3,183,243.15	3,027,751.58	20,110,000.00	16,088,000.00	3,027,752.00	0.42
		21020105	Entertainment Allowances	483,556.68	6,220.05	-	532,000.00	6,221.00	0.95
		21020106	Leave Allowance	2,741,205.89	2,677,050.12	18,770,000.00	15,016,000.00	2,677,051.00	0.88
		21020107	Domestic Allowances	712,836.49	1,347,895.10	7,960,000.00	6,368,000.00	1,347,896.00	0.90
		21020108	Shift Duty	16,437,709.00	15,854,138.58	18,000,000.00	14,400,000.00	15,854,200.00	61.42
		21020109	Call Duty	1,866,701.20	2,053,371.30	3,610,000.00	2,888,000.00	2,053,372.00	0.70
		21020111	Hazard	11,771,502.60	13,094,516.13	12,000,000.00	9,600,000.00	13,094,600.00	83.87
		21020141	Furniture Allowance	1,266,765.11	362,589.86	1,000,000.00	800,000.00	362,590.00	0.14
		21020116	Outfit Allowance	-	27,060.92	-	-	27,100.00	39.08
		21020130	Special Allowance	-	288,785.72	3,000,000.00	2,400,000.00	288,786.00	0.28
		21020133	Regular Allowance	-	-	-	-	-	-
		21020134	Other Allowances & Benefits	7,693,295.03	10,438,389.40	1,210,000.00	968,000.00	10,438,400.00	10.60
		21020201	National Health Insurance SchemeContributi	-	-	-	-	-	-
		21020202	Pension Contribution - Under theContributory	-	-	-	-	-	-
		21020205	National Housing Fund	-	-	-	-	-	-
	Personnel Cost Total			404,039,367.68	464,373,693.60	470,040,000.00	376,564,000.00	464,374,116.00	422.40

SCHEDULE OF RECURRENT EXPENDITURE CONT'D.
SOCIAL SECTOR CONT'D

Organisation Code	Organisation Name	Economic Code	Description	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
				2019	2020	2020	2020	2020	2020
				#	#	#	#	#	#
		22020101	Local Transport and Travels (Training)	1,408,200.00	-	2,400,000.00	1,200,000.00	-	-
		22020102	Local Transport and Travels	55,000.00	7,225,222.00	1,500,000.00	750,000.00	7,225,300.00	78.00
		22020103	International Transport and Travels(Training)	-	-	650,000.00	325,000.00	-	-
		22020104	International Transport/Travels	-	-	-	-	-	-
		22020105	Hotel Accommodation	-	-	-	-	-	-
		22020107	Hotel Accommodation - Local Training	-	-	-	-	-	-
		22020108	Hotel Accommodation - International Training	-	-	-	-	-	-
		22020109	Per Diems/Estacodes	-	-	-	-	-	-
		22020201	Electricity Charges	80,000.00	1,200,000.00	350,000.00	175,000.00	1,200,000.00	-
		22020202	Telephone Charges	-	-	-	-	-	-
		22020203	Internet Access & Website Hosting Charges	-	-	-	-	-	-
		22020204	Satellites Broadcasting Access Charges	-	-	-	-	-	-
		22020205	Water Rates	-	-	150,000.00	75,000.00	-	-
		22020206	Sewerage Charges	-	-	50,000.00	25,000.00	-	-
		22020207	Leased Communication Lines Charges	-	-	-	-	-	-
		22020209	Other Utility Charges	-	-	100,000.00	50,000.00	-	-
		22020301	Office Materials and Supplies	240,800.00	115,000.00	750,000.00	375,000.00	115,000.00	-
		22020302	Library Books and Periodicals	-	-	20,000.00	10,000.00	-	-
		22020303	Newspapers	-	-	-	-	-	-
		22020305	Printing of Non Security Documents	15,200.00	210,000.00	400,000.00	200,000.00	210,000.00	-
		22020306	Printing of Security Documents	-	-	600,000.00	300,000.00	-	-
		22020307	Drugs and Medical Supplies	-	-	-	-	-	-
		22020308	Field Materials and Supplies	-	-	-	-	-	-
		22020309	Uniforms and other Clothing	-	-	350,000.00	175,000.00	-	-
		22020310	Teaching Aids Materials	-	-	-	-	-	-
		22020311	Food Stuff Supplies	-	-	-	-	-	-
		22020312	Other Materials & Supplies	-	-	150,000.00	75,000.00	-	-
		22020401	Maintenance of Motor Vehicles	286,000.00	554,000.00	700,000.00	350,000.00	554,000.00	-
		22020402	Maintenance of Office Furniture	120,000.00	-	300,000.00	150,000.00	-	-
		22020403	Maintenance of Building (Office)	5,000.00	23,500.00	200,000.00	100,000.00	23,500.00	-
		22020404	Maintenance of Office Equipment	94,000.00	466,900.00	500,000.00	250,000.00	466,900.00	-
		22020405	Maintenance of Plants/Generator	-	513,000.00	630,000.00	315,000.00	513,000.00	-
		22020406	Other Maintenance Services	-	-	1,000,000.00	500,000.00	-	-
		22020407	Maintenance of Air Conditioners	-	-	-	-	-	-
		22020501	Local Training-Course Fees	-	-	1,000,000.00	500,000.00	-	-
		22020502	International Training - Course Fees	-	-	-	-	-	-
		22020503	Other Training Materials	-	-	50,000.00	25,000.00	-	-
		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	200,000.00	-	-
		22020702	Information Technology Consulting	-	-	800,000.00	400,000.00	-	-
		22020703	Legal Services	-	-	-	-	-	-
		22020704	Engineering Services	-	-	-	-	-	-

SCHEDULE OF RECURRENT EXPENDITURE CONT'D.
SOCIAL SECTOR CONT'D

Organisation Code	Organisation Name	Economic Code	Description	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
				2019	2020	2020	2020	2020	2020
				₦	₦	₦	₦	₦	₦
		22020705	Architectural Services	-	-	-	-	-	-
		22020706	Surveying Services	-	-	-	-	-	-
		22020709	Other Professional Services	-	-	-	-	-	-
		22020801	Motor Vehicle Fuel Cost	120,104.00	48,000.00	600,000.00	300,000.00	48,000.00	-
		22020802	Other Fuel Cost	-	-	-	-	-	-
		22020803	Generator Fuel Cost	125,500.00	44,000.00	150,000.00	75,000.00	44,000.00	-
		22020806	Cooking Gas/Fuel Cost	-	-	-	-	-	-
		22020901	Bank Charges	9,347.32	27,753.21	104,000.00	52,000.00	27,754.00	0.79
		22020902	Insurance Charges & Premium	-	-	-	-	-	-
		22021001	Refreshment and Meals	13,000.00	72,000.00	200,000.00	100,000.00	72,000.00	-
		22021002	Honorarium and Sitting Allowance Payment	-	-	300,000.00	150,000.00	-	-
		22021003	Publicity and Advertisements	-	90,000.00	700,000.00	350,000.00	90,000.00	-
		22021004	Medical Expenditure	40,000.00	-	400,000.00	200,000.00	-	-
		22021006	Postage and Courier Services	-	-	-	-	-	-
		22021007	Welfare Packages	1,028,896.00	498,000.00	1,400,000.00	700,000.00	498,000.00	-
		22021008	Subscription to Professional Bodies	-	-	-	-	-	-
		22021009	Sporting Activities	-	-	-	-	-	-
		22021022	Youth Corper Allowance	44,500.00	-	800,000.00	400,000.00	-	-
		22021023	Budget Preparation and Defense	18,700.00	80,000.00	300,000.00	150,000.00	80,000.00	-
		22021025	Other Miscellaneous Expenses	2,105,300.00	6,069,560.00	8,093,000.00	4,046,500.00	6,069,600.00	40.00
		22021026	Scholarship and Bursary Awards	-	-	-	-	-	-
		22021027	Monitoring and Evaluation	1,378,000.00	1,570,000.00	1,803,000.00	901,500.00	1,570,000.00	-
		22021028	Research & Development	-	-	1,000,000.00	500,000.00	-	-
		22021029	Daily Rated Staff Allowance	-	-	1,100,000.00	550,000.00	-	-
		22021030	Covid-19 Staff Logistics	-	-	-	100,000,000.00	-	-
	Overhead Cost Total			7,187,547.32	18,806,935.21	30,000,000.00	115,000,000.00	18,807,054.00	118.79
	Ministry of Environment and Natural Resources Development Total			411,226,915.00	483,180,628.81	500,040,000.00	491,564,000.00	483,181,170.00	541.19
54002001	Ministry of Rural Infrastructure & Community Development								
	Personnel Cost								
		21010101	Basic Salary	35,586,960.90	34,566,820.01	46,426,000.00	37,140,800.00	34,566,821.00	0.99
		21010103	Consolidated Revenue Fund Charges - Salari	2,841,603.12	5,683,206.24	-	-	5,683,300.00	93.76
		21020101	Housing/Rent Allowance	8,117,277.67	7,878,960.24	11,466,000.00	9,172,800.00	7,878,961.00	0.76
		21020102	Transport Allowance	2,399,790.36	2,627,048.01	3,219,000.00	2,575,200.00	2,627,100.00	51.99
		21020103	Meal Subsidy	495,159.20	498,743.65	625,000.00	500,000.00	498,744.00	0.35
		21020104	Utility Allowance	1,370,667.54	1,382,759.47	1,714,000.00	1,371,200.00	1,382,800.00	40.53
		21020105	Entertainment Allowance	57,150.26	37,472.70	38,000.00	30,400.00	37,500.00	27.30
		21020106	Leave Allowance	4,115,097.02	-	-	-	-	-
		21020107	Domestic Staff Allowance	639,451.08	1,101,590.76	823,000.00	658,400.00	1,101,600.00	9.24
		21020141	Furniture Allowance	5,701,361.58	5,946,584.35	7,391,000.00	5,912,800.00	5,946,600.00	15.65
		21020119	Journal Allowance	-	-	-	-	-	-
		21020134	Other Allowances & Benefits	816,743.23	364,217.86	298,000.00	238,400.00	364,300.00	82.14
	Personnel Cost Total			62,141,261.96	60,087,403.29	72,000,000.00	57,600,000.00	60,087,726.00	322.71
	Overhead Cost								
		22020101	Local Travel and Transport - Training	102,000.00	-	-	-	-	-

SCHEDULE OF RECURRENT EXPENDITURE CONT'D.
SOCIAL SECTOR CONT'D

Organisation Code	Organisation Name	Economic Code	Description	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
				2019	2020	2020	2020	2020	2020
				#	#	#	#	#	#
		22020102	Local Travel and Transport - Others	4,895,770.00	2,109,000.00	2,439,720.00	1,219,860.00	2,109,060.00	60.00
		22020107	Hotel Accommodation - Local Training	70,000.00	-	-	-	-	-
		22020204	Satellite Broadcasting Access Charges	15,000.00	16,000.00	44,999.00	22,499.50	16,000.50	0.50
		22020301	Office Stationeries/Computer Consumables	710,800.00	429,500.00	517,499.00	258,749.50	429,549.50	49.50
		22020312	Other Materials and Supplies	5,000.00	-	6,000.00	3,000.00	-	-
		22020401	Maint of Motor Vehicle/Transport Equipment	1,038,000.00	1,185,000.00	2,091,600.00	1,045,800.00	1,185,000.00	-
		22020402	Maintenance of Office Furniture	229,000.00	56,600.00	111,599.00	55,799.50	56,699.50	99.50
		22020403	Maint of Office Building/Residential Otrs	85,000.00	15,000.00	26,999.00	13,499.50	15,099.50	99.50
		22020404	Maintenance of Office / IT Equipments	141,500.00	66,000.00	55,799.00	27,899.50	66,099.50	99.50
		22020405	Maintenance of Plants & Generators	9,500.00	38,000.00	40,000.00	20,000.00	38,000.00	-
		22020504	Seminar/Workshop and Confrance	-	486,000.00	1,205,606.00	602,803.00	486,001.00	1.00
		22020601	Security Services	855,000.00	443,000.00	386,641.00	193,320.50	443,020.50	20.50
		22020605	Cleaning &Fumigation Services	217,200.00	94,000.00	129,599.00	64,799.50	94,099.50	99.50
		22020801	Motor Vehicle Fuel Cost	720,000.00	341,000.00	143,999.00	71,999.50	341,099.50	99.50
		22020803	Plant /Generator Fuel Cost	851,000.00	296,000.00	945,000.00	472,500.00	296,000.00	-
		22020901	Bank Charges (Other than Interest)	1,121,298.79	258,458.27	21,765.00	10,882.50	258,482.50	24.23
		22021001	Refreshment & Meals	171,000.00	361,000.00	269,999.00	134,999.50	361,099.50	99.50
		22021002	Honorarium & Sitting Allowance	-	20,000.00	-	-	20,000.00	-
		22021003	Publicity & Advertisements	559,000.00	106,000.00	73,799.00	36,899.50	106,099.50	99.50
		22021004	Medical Expenses	-	50,000.00	1,000,000.00	500,000.00	50,000.00	-
		22021006	Postages & Courier Services	63,000.00	27,000.00	86,399.00	43,199.50	27,000.50	0.50
		22021007	Welfare Packages	844,000.00	356,000.00	3,394,799.00	1,697,399.50	356,000.50	0.50
		22021023	Budget Preparation Expenses	309,500.00	25,000.00	171,000.00	85,500.00	25,000.00	-
		22021025	Other Miscellaneous Expenses	7,881,001.73	5,829,363.75	7,994,179.00	3,997,089.50	5,829,389.50	25.75
		22021029	Daily Rated Allowance	-	4,302,000.00	3,843,000.00	1,921,500.00	4,302,000.00	-
	Overhead Cost Total			20,893,570.52	16,909,922.02	25,000,000.00	12,500,000.00	16,910,801.00	878.98
	Ministry of Rural Infrastructure & Community Development Total			83,034,832.48	76,997,325.31	97,000,000.00	70,100,000.00	76,998,527.00	1,201.69
68001001	Ministry of Social Development								
	Personnel Cost								
		21010101	Basic Salary	-	-	-	-	-	-
		21010103	Consolidated Revenue Fund Charges - Salari	1,273,600.52	515,193.55	-	-	515,200.00	6.45
		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	-	-	-	-	-	-
	Personnel Cost Total			1,273,600.52	515,193.55	-	-	515,200.00	6.45
	Overhead Cost								

SCHEDULE OF RECURRENT EXPENDITURE CONT'D.
SOCIAL SECTOR CONT'D

Organisation Code	Organisation Name	Economic Code	Description	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
				2019	2020	2020	2020	2020	2020
				#	#	#	#	#	#
		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	-	-	-	-	-	-
		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 Equip	8,000.00	-	-	-	-	-
		22020402	Maintenance of Office Furniture	-	-	-	-	-	-
		22020403	Maintenance of Office Building/ResidentialQtr	44,700.00	-	-	-	-	-
		22020404	Maintenance of Office / IT Equipments	15,000.00	40,000.00	-	-	40,000.00	-
		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	45,500.00	-	-	-	-	-
		22020806	Cooking Gas/Fuel Cost	-	-	-	-	-	-
		22020901	Bank Charges (Other than Interest)	135,189.44	845.00	-	-	845.00	-
		22020902	Insurance Premium	-	-	-	-	-	-

SCHEDULE OF RECURRENT EXPENDITURE CONT'D.
SOCIAL SECTOR CONT'D

Organisation Code	Organisation Name	Economic Code	Description	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
				2019	2020	2020	2020	2020	2020
				#	#	#	#	#	#
		22021001	Refreshment & Meals	7,830,000.00	-	-	-	-	-
		22021002	Honorarium & Sitting Allowance	120,000.00	-	-	-	-	-
		22021003	Publicity & Advertisements	47,000.00	-	-	-	-	-
		22021004	Medical Expenses	-	-	-	-	-	-
		22021006	Postages & Courier Services	-	-	-	-	-	-
		22021007	Welfare Packages	10,000.00	244,000.00	-	-	244,000.00	-
		22021008	Subscription to Professional Bodies	-	-	-	-	-	-
		22021009	Sporting Activities	-	-	-	-	-	-
		22021023	Budget Preparation Expenses	15,000.00	-	-	-	-	-
		22021025	Other Miscellaneous Expenses	2,245,470.00	356,000.00	-	-	356,000.00	-
		22021026	Scholarship and Bursary Awards	-	-	-	-	-	-
		22021027	Monitoring and Evaluation	-	-	-	-	-	-
	Overhead Cost Total			10,932,719.44	640,845.00	-	-	640,845.00	-
	Ministry of Social Development Total			12,206,319.96	1,156,038.55	-	-	1,156,045.00	6.45
70001001	Chieftaincy Affairs Personnel Cost			-	-	-	-	-	-
		21010101	Basic Salary	3,415,694.62	-	-	3,757,300.00	-	-
		21010103	Consolidated Revenue Fund Charges - Salary	-	-	-	-	-	-
		21010104	Wages Arrears	-	-	-	-	-	-
		21020101	Housing/Rent Allowance	768,200.67	-	-	845,100.00	-	-
		21020102	Transport Allowance	237,592.28	-	-	261,400.00	-	-
		21020103	Meal Subsidy	43,446.99	-	-	47,800.00	-	-
		21020104	Utility Allowance	123,081.34	-	-	135,400.00	-	-
		21020105	Entertainment Allowance	4,400.40	-	-	4,900.00	-	-
		21020106	Leave Allowance	-	-	-	-	-	-
		21020107	Domestic Staff Allowance	91,382.72	-	-	100,600.00	-	-
		21020108	Shift Allowance	5,817.43	-	-	6,400.00	-	-
		21020111	Hazard Allowance	1,794.01	-	-	2,000.00	-	-
		21020141	Furniture Allowance	585,083.69	-	-	643,600.00	-	-
		21020119	Journal	-	-	-	-	-	-
		21020134	Administrative Allowance	-	-	-	-	-	-
		21020202	Contributory Pension	-	-	-	-	-	-
		21020205	Housing Fund Contribution	-	-	-	-	-	-
	Personnel Cost Total			5,276,494.15	-	-	5,804,500.00	-	-
	Overhead Cost								
		22020101	Local Travel and Transport - Training	364,021.00	10,068,000.00	-	182,000.00	10,068,000.00	-
		22020102	Local Travel and Transport - Others	51,000.00	305,000.00	500,000.00	250,000.00	305,000.00	-
		22020103	International Transport and Travels - Training	-	-	-	-	-	-
		22020104	International Transport and Travels - Others	-	399,700.00	800,000.00	218,000.00	399,700.00	-
		22020105	Hotel Accommodation - Local	-	-	-	-	-	-
		22020106	Hotel Accommodation - International	-	-	-	-	-	-
		22020107	Hotel Accommodation - Local Training	-	-	-	-	-	-
		22020201	Electricity Charges	-	-	-	-	-	-
		22020202	Telephone Charges	-	-	-	-	-	-

SCHEDULE OF RECURRENT EXPENDITURE CONT'D.
SOCIAL SECTOR CONT'D

Organisation Code	Organisation Name	Economic Code	Description	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
				2019	2020	2020	2020	2020	2020
				#	#	#	#	#	#
		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	40,000.00	197,000.00	50,000.00	25,000.00	197,000.00	-
		22020302	Books	-	-	-	-	-	-
		22020305	Printing of Non Security Documents	-	-	50,000.00	25,000.00	-	-
		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	-	16,200,000.00	-	-	16,200,000.00	-
		22020401	Maintenance of Motor Vehicle/Transport Equi	-	75,000.00	500,000.00	250,014.00	75,001.00	1.00
		22020402	Maintenance of Office Furniture	65,000.00	25,000.00	100,000.00	50,000.00	25,000.00	-
		22020403	Maintenance of Office Building/Residential	-	-	-	-	-	-
		22020404	Maintenance of Office / IT Equipments	-	35,000.00	25,000.00	12,500.00	35,000.00	-
		22020405	Maintenance of Plants & Generators	239,000.00	25,700.00	50,000.00	25,000.00	25,700.00	-
		22020406	Other Maintenance Services	-	-	-	-	-	-
		22020407	Maintenance of Airconditioners	-	-	-	-	-	-
		22020501	Local Training	-	-	300,000.00	150,000.00	-	-
		22020502	International Training	20,000.00	-	-	-	-	-
		22020605	Cleaning &Fumigation Services	-	-	-	-	-	-
		22020701	Financial Consulting	-	-	30,000.00	15,000.00	-	-
		22020801	Motor Vehicle Fuel Cost	-	-	70,000.00	35,000.00	-	-
		22020802	Other Transport Equipment Fuel Cost	-	-	-	-	-	-
		22020803	Plant /Generator Fuel Cost	-	-	20,000.00	10,000.00	-	-
		22020806	Cooking Gas/Fuel Cost	-	-	-	-	-	-
		22020901	Bank Charges (Other than Interest)	55,251.94	39,819.31	5,000.00	2,500.00	39,900.00	80.69
		22020902	Insurance Premium	-	-	-	-	-	-
		22021001	Refreshment & Meals	135,000.00	-	200,000.00	100,000.00	-	-
		22021002	Honorarium & Sitting Allowance	-	-	-	-	-	-
		22021003	Publicity & Advertisements	-	-	-	-	-	-
		22021004	Medical Expenses	248,000.00	-	200,000.00	100,000.00	-	-
		22021006	Postages & Courier Services	-	-	-	-	-	-
		22021007	Welfare Packages	-	-	500,000.00	250,000.00	-	-
		22021008	Subscription to Professional Bodies	-	-	-	-	-	-
		22021009	Sporting Activities	-	-	-	-	-	-
		22021023	Budget Preparation Expenses	-	70,000.00	100,000.00	50,000.00	70,000.00	-
		22021025	Other Miscellaneous Expenses	1,008,000.00	1,394,600.00	1,000,000.00	500,000.00	1,394,600.00	-
	Overhead Cost Total			2,225,272.94	28,834,819.31	4,500,000.00	2,250,014.00	28,834,901.00	81.69
	Chieftaincy Affairs Total			7,501,767.09	28,834,819.31	4,500,000.00	8,054,514.00	28,834,901.00	81.69

Schedule of Consolidated Revenue Fund Charges

SCHEDULE OF CONSOLIDATED REVENUE FUND CHARGES

Economic Line Item Description	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
	2019	2020	2020	2020	2020	2020
	₦	₦	₦	₦	₦	₦
Foreign Loans Repayment	531,595,975.80	935,333,835.46	1,441,200,000.00	720,600,000.00	935,333,900.00	64.54
Domestic Loans Repayment (Commercial Bank)	19,041,652,561.76	9,912,645,739.12	1,300,000,000.00	650,000,000.00	9,912,645,750.00	10.88
10% Internally Generated Revenue to Local Governments	-	-	20,000,000.00	10,000,000.00	-	-
Settlement of Liabilities	19,011,570.00	209,369,684.23	538,651,500.00	269,325,750.00	209,369,690.00	5.77
Contribution towards Funding of Primary Education	99,773,300.00	180,000,000.00	257,142,900.00	128,571,535.00	180,000,000.00	-
Cost of IGR Collection	434,604,530.99	647,736,181.35	300,000,000.00	150,000,000.00	647,736,200.00	18.65
Contribution to Local Government Staff Pension Board	127,500,000.00	44,499,785.00	350,000,000.00	175,000,000.00	44,499,785.00	-
Bond Repayments	-	1,850,466,989.88	500,000,000.00	250,000,000.00	1,861,465,194.00	10,998,204.12
Repayment of Agric Loan	-	91,369,484.56	500,000,000.00	250,000,000.00	91,369,490.00	5.44
Deduction @ Source - FG. Salary Bailout to State	-	252,654,778.19	1,000,000,000.00	500,000,000.00	430,894,960.00	178,240,181.81
Deduction @ Source - Excess Crude A/C Loan Repmt	-	269,917,786.77	146,660,200.00	73,330,100.00	449,862,980.00	179,945,193.23
Settlement of Liability of Fertilizer - ADSU	-	-	-	-	-	-
Settlement of Liability of Fertilizer -Ministry of Agric	-	-	400,000,000.00	200,000,000.00	-	-
Take-off Grand to State Bureau of Statistics	-	-	-	50,000,000.00	-	-
Settlement of Contractual Liability - Ministry of Education and Human Capital Development	-	-	500,000,000.00	200,000,000.00	-	-
Severance Gratuity for all Political Office Holders	51,000,000.00	-	500,000,000.00	250,000,000.00	-	-
Settlement of Motor Vehicle Liability- ADSPC Chairman	-	-	5,348,900.00	2,674,450.00	-	-
ADIL Activities General	-	-	500,000,000.00	250,000,000.00	-	-
Capacity Building (SA - Political)	559,320,000.00	-	-	-	-	-
TOTAL	20,864,457,938.55	14,393,994,264.56	8,259,003,500.00	4,129,501,835.00	14,763,177,949.00	369,183,684.44

Schedule of Capital Expenditure

SCHEDULE OF CAPITAL EXPENDITURE
ADMINISTRATIVE SECTOR

Organisation Code	Organisation Name	Economic Code	Programme Code	Description	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
					2019	2020	2020	2020	2020	2020
					N	N	N	N	N	N
11001002	Government House - Office of the Deputy Governor									
	Reform of Government and Governance									
		23020101	13000001	Rehabilitation of Conference Hall at Deputy Goves Office	-	-	13,000,000.00	13,000,000.00	13,000,000.00	13,000,000.00
		23020105	13000002	Drilling of Borehole & Construction of Water Tanks	-	-	13,700,000.00	13,700,000.00	13,700,000.00	13,700,000.00
		23010128	13000004	Procurement and Installation of 150No. Security light poles	-	-	37,500,000.00	11,110,000.00	11,110,000.00	11,110,000.00
		23020101	13000005	Landscaping and Lying of Interlocks at Deputy Governors Office	-	-	35,000,000.00	35,000,000.00	35,000,000.00	35,000,000.00
		23030105	13000008	Rehabilitation of Block of Clinic at Deputy Governors Office	-	-	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00
		23010128	13000009	Purchase of 5No. Cameras and 10No. Recorders for Press Department	-	-	2,750,000.00	2,750,000.00	2,750,000.00	2,750,000.00
		23030101	13000010	Reactivation of Radio room in Deputy Governor to ease communication	-	-	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
	Government House - Office of the Deputy Governor Total				-	-	131,950,000.00	105,560,000.00	105,560,000.00	105,560,000.00
11010001	Bureau for Public Procurement									
	Reform of Government and Governance									
		23020101	13000001	Construction/Renovation of 1No. New office complex and 1No. Office	-	21,809,768.11	150,000,000.00	50,000,000.00	36,731,161.00	14,921,392.89
		23020127	13000002	Establishment of a single Internet portal to serve as database	-	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	-
		23050101	13000003	Capacity building workshop to critical stakeholders on e-GP System	-	42,690,000.00	130,000,000.00	30,000,000.00	43,000,000.00	310,000.00
		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 Headquarters	-	-	-	-	-	-
		23050101	13000009	Grants from Federal Ministry of Finance	-	-	-	680,000,000.00	618,000,206.00	618,000,206.00
	Bureau for Public Procurement Total				-	84,499,768.11	300,000,000.00	780,000,000.00	717,731,367.00	633,231,598.89
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	20,000,000.00	20,000,000.00	20,000,000.00
		23050101	13000003	Purchase of Tele. Equipment in State Secretariat	-	-	17,325,000.00	17,325,000.00	17,325,000.00	17,325,000.00
		23030121	13000004	Renovation of Liaison Offices Kaduna	-	-	200,213,390.00	20,213,390.00	20,213,390.00	20,213,390.00
		23050101	13000006	State Poverty Alleviation Programme	-	-	460,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00
		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	10,000,000.00	10,000,000.00	10,000,000.00
		23030104	13000010	Upgrading of water supply system in State Secretariat Complex	5,339,750.00	-	25,000,000.00	25,000,000.00	25,000,000.00	25,000,000.00
		23020103	13000011	Completion and Reactivation of Elec. Supply in State Secretariat	12,636,235.50	-	11,000,000.00	11,000,000.00	11,000,000.00	11,000,000.00
		23020118	13000012	Construction of Car Porches in State Secretariat Complex	-	-	94,281,372.00	10,281,000.00	10,281,000.00	10,281,000.00
		23020118	13000013	Landscaping within the State Secretariat Complex	-	-	27,825,000.00	17,825,000.00	17,825,000.00	17,825,000.00
		23020118	13000014	Micro-Credit for Vulnerables and People with Special Needs	-	-	209,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00
		23020118	13000015	Almajiri Table Project	-	-	-	-	-	-
		23020127	13000016	Establishment of Internet Facilities and Connectivity in State Secretary Complex	-	-	100,355,238.00	20,355,300.00	20,355,300.00	20,355,300.00
		23030101	13000018	Renovation of Liaison Offices Lagos	-	-	100,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00
		23050101	13000022	Youth Training	-	-	-	-	-	-
		23020101	13000023	Construction of Offices at Muslim Pilgrims Welfare Board	-	22,712,500.00	75,000,000.00	25,000,000.00	25,000,000.00	2,287,500.00
		23030121	13000024	Renovation of Offices at Muslim Pilgrims Welfare Board	-	8,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	2,000,000.00
		23030121	13000025	Renovation of office Blocks/Fencing and Landscapping of Christian Pilgrims	-	-	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00
		23020101	13000026	Completion of one Storey office Complex at Christian Pilgrims Welfare Board	-	-	61,500,000.00	25,000,000.00	25,000,000.00	25,000,000.00
	Office of the Secretary to the State Government Total				1,611,877,051.49	30,712,500.00	1,521,500,000.00	371,999,690.00	371,999,690.00	341,287,190.00
11018001	Internal Affairs and Special Services									
	Reform of Government and Governance									
		23010123	13000001	Purchase of Fire Engine	-	-	179,400,000.00	179,400,000.00	-	-
		23010114	13000002	Purchase of Telecommunication Gadgets	-	-	137,685,250.00	137,685,300.00	-	-
		23010128	13000003	Purchases of 76No Security Vehicles and Equipments	-	-	438,798,303.00	438,798,400.00	-	-
		23030109	13000004	Refurbishing of 2No. Fire Fighting Trucks (Yola & Michika)	-	-	20,500,000.00	20,500,000.00	-	-
		23020105	13000005	Construction of new Boreholes as Fire Hydrants in Gombi, Ganye and Madagali	-	-	58,468,903.00	58,469,000.00	-	-
		23050101	13000006	Renovation of Fire Stations and Staff Quarters in Mubi, Numan & Yola	-	-	93,224,484.00	93,224,500.00	-	-
		23030109	13000007	Renovation of Fire Stations in Gombi and Michika	-	-	24,633,000.00	24,633,000.00	-	-
		23030101	13000008	Construction of new fire Stations in H/Assembly,Ganye and Madagali	-	-	44,650,060.00	44,650,100.00	-	-
		23050101	13000009	Purchase of Foam Water Chemical	-	-	2,640,000.00	2,640,000.00	-	-
	Internal Affairs and Special Services Total				-	-	1,000,000,000.00	1,000,000,300.00	-	-
11020001	NEPAD/APRM									
	Reform of Government and Governance									
		23020101	13000007	Construction of NEPAD/APRM Office Complex	-	-	52,000,000.00	52,000,000.00	52,000,000.00	52,000,000.00

SCHEDULE OF CAPITAL EXPENDITURE
ADMINISTRATIVE SECTOR CONT'D

Organisation Code	Organisation Name	Economic Code	Programme Code	Description	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
					2019	2020	2020	2020	2020	2020
					N	N	N	N	N	N
		23050101	13000009	Media activities on Government Programme through Radio TV & Print	-	-	13,700,000.00	13,700,000.00	13,700,000.00	13,700,000.00
		23050101	13000010	Follow up survey to MDAs Private Sector and Population Enumeration	-	-	-	-	-	-
		23020101	13000011	Psycho-Social for insurgence affected Communities	-	-	-	-	-	-
		23050101	13000012	Empowerment of Ward Development Committee	-	-	110,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00
		23020118	13000013	Domestication National Programme of Action at State & LG	-	-	24,300,000.00	24,300,000.00	24,300,000.00	24,300,000.00
	NEPAD/APRM Total				-	-	200,000,000.00	120,000,000.00	120,000,000.00	120,000,000.00
11020002	Poverty Alleviation and Wealth Creation Agency									
		23010126	07000001	Purchase of Glazing Materials Build. Clay Chemical & Equipmt	-	-	-	-	-	-
		23020118	07000002	Construction of 3No. Women Development Centre 1No in each Se	-	-	-	-	-	-
		23010101	07000003	Prelimi on Land Acquis. childns Park in M/Belwa Yola & Mubi	-	-	-	-	-	-
		23050101	07000004	Training of Women in Bee Keeping and Honey Extraction.	-	-	-	-	-	-
		23050101	07000005	Work Place Nursery	-	-	-	-	-	-
		23010124	07000006	Purchase of Childrens Recreational Equipments & Daycare Kits	-	-	-	-	-	-
		23050101	07000007	Gender Mainstream. Through Implementation of CEDAW.	-	-	-	-	-	-
		23030110	07000008	State GCCC for Special Rehab of Disabled Children.	-	-	-	-	-	-
		23050101	07000009	Strengthening of Women's Rights & Political Empowerment.	-	-	-	-	-	-
		23050101	07000010	Gender Equality and Equity for Women	-	-	-	-	-	-
		23050101	07000011	Advocacy in 21 LGAs on Childs Right to Enhance Awareness	-	-	-	-	-	-
		23020123	07000012	Prov. of shelter/care suprt to Almajiri Trafficked Childrn	-	-	-	-	-	-
		23050101	07000013	Institute scholarships for the girl child up to sec sch leve	-	-	-	-	-	-
		23020106	07000014	Establishment 3No of early child care centres to NERDC stand	-	-	-	-	-	-
		23020118	07000015	Mapping of Orphans and Vulnerable Children in 21 LGAs	-	-	-	-	-	-
		23050101	07000019	Orphans and Vulnerable Children (OVC)	-	-	-	-	-	-
		23050101	07000020	Child Protection	-	-	-	-	-	-
		23050101	07000021	Pur&distrib of DignityKits to AGLCs/YLCs-Mich.Toung&Maih-ECR	-	-	-	-	-	-
		23010139	07000022	Purchase of Skills Aquisition Equipment for Women Empowermt	-	-	-	-	-	-
		23020107	07000023	Construction of Reformation School at Headquarters & Provisi	-	-	-	-	-	-
		23020101	07000024	Construction of Remand Home at Ganye	-	-	-	-	-	-
		23020101	07000025	Construction of Permanent Site at Gombi Michika Ganye & Song	-	-	-	-	-	-
		23030121	07000026	Maintenance of the State Welfare Zonal Sec. in 21 LGAs	-	-	-	-	-	-
		23030121	07000027	Renovation of Existing Reform Centr of Michika Mubi Guyuk G	-	-	-	-	-	-
		23030121	07000028	Rehabilitation of Disable Children	-	-	-	-	-	-
		23020101	07000029	Construction of Day Care Centre for the Elderly People	-	-	-	-	-	-
		23020101	07000030	Construction of Half-way Home in the State Capital For Desti	-	-	-	-	-	-
		23020101	07000031	Construction of Workshop for the Blind in Numan	-	-	-	-	-	-
		23030121	07000032	Renovation of Workshop for the Blind in Yola	-	-	-	-	-	-
		23030121	07000033	Renovation & Fencing of Remand Home, Mubi	-	-	-	-	-	-
		23030121	07000034	Renovation of Remand Home at Yola	-	-	-	-	-	-
		23050101	07000035	Establishment of maintenance Committee for 15NFLCs at Toungo	-	-	-	-	-	-
		23050101	07000036	Soc. Invest. Program Grants for Conditional Cash Transfer	-	-	-	-	-	-
		23050101	07000037	Social Investment Program - Market Money Loan	-	-	-	-	-	-
	Poverty Alleviation and Wealth Creation Agency Total				-	-	-	-	-	-
11039001	Community and Social Development Agency									
	Reform of Government and Governance									
		23020118	13000002	CSDA Projects in 33 Communities	-	-	200,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00
	Community and Social Development Agency Total				-	-	200,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00
11042001	Energy Department									
	Power									
		23030139	14000008	Rehabilitation and upgrading of 33KV line to Mubi Burnt Brick	-	-	-	-	-	-
		23030139	14000009	Rehabilitation and Maint of 11KV supply to Vimitim Mubi North	-	-	-	-	-	-
		23010141	14000013	Installation of 2.5MVA, 33/11KV transformer at Government House	-	-	-	-	-	-
		23050101	14000015	Update of Feasibility Study of Kiri Dam general.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	-	-	-	-	-	-

SCHEDULE OF CAPITAL EXPENDITURE
ADMINISTRATIVE SECTOR CONT'D

Organisation Code	Organisation Name	Economic Code	Programme Code	Description	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
					2019	2020	2020	2020	2020	2020
					N	N	N	N	N	N
		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	-	-	-	-	-	-
	Energy Department Total				-	-	-	-	-	-
11050001	Fiscal Responsibility Commission									
	Reform of Government and Governance									
		23020101	13000001	Design and construction of an office complex for the Commission	45,041,884.50	-	-	-	-	-
		23050101	13000002	Capacity building for members/staff/CSCOs, OPS etc.	-	-	5,000,000.00	5,000,000.00	5,000,000.00	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	5,000,000.00	5,000,000.00	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	5,000,000.00	5,000,000.00	5,000,000.00
		23020127	13000006	Establishment of ICT centre (Headquarter)	80,000.00	-	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
		23020101	13000007	Construction of Gate office and Car Park	-	-	-	-	-	-
	Fiscal Responsibility Commission Total				47,575,884.50	-	18,000,000.00	18,000,000.00	18,000,000.00	18,000,000.00
12003001	Adamawa State House of Assembly (Legislature)									
	Reform of Government and Governance									
		23050101	13000001	Completion of House of Assembly Office Extension	-	-	416,000,000.00	716,000,000.00	435,352,787.00	435,352,787.00
		23050101	13000002	Renovation and Furnishing of Speakers Residence	-	-	50,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00
		23030101	13000003	Renovation and Furnishing of Deputy Speakers Residence	-	-	30,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00
		23030101	13000004	Renovation and Furnishing of Majority Leader's Residence	-	-	30,000,000.00	130,000,000.00	130,000,000.00	130,000,000.00
		23010114	13000005	Purchase of 2No. Digital Film Camera HxR-MC 1500	-	-	400,000.00	2,400,000.00	2,400,000.00	2,400,000.00
		23010113	13000006	Purchase of 18 No. HP Pavilion laptops with Printers	-	-	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
		23010114	13000007	Procurement of wireless internet and e-library facility	-	-	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00
		23020105	13000008	Drilling of New Borehole and Installation	-	-	-	-	2,500,000.00	2,500,000.00
		23010114	13000009	Replacement of Confrence Address System in Confrence Room &C	-	-	-	-	4,500,000.00	4,500,000.00
		23010114	13000010	Purchase of Projector for trainings	-	-	300,000.00	300,000.00	300,000.00	300,000.00
		23010112	13000011	Purchase of Furnitures and Electronics	-	-	160,000,000.00	188,000,000.00	188,000,000.00	188,000,000.00
		23030140	13000012	Maintenance of YEDC Sub Station	-	-	3,800,000.00	3,800,000.00	3,800,000.00	3,800,000.00
		23010119	13000013	Purchase of New Standby Generator 500KVA	-	-	15,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00
	Societal Re-Orientaton									
		23010114	02000009	Replacement of Confrence Address System in Confrence Room & Chamber	-	-	4,500,000.00	4,500,000.00	-	-
	Water Resources and Rual Development									
		23020105	10000008	Drilling of New Borehole and Installation	-	-	2,500,000.00	2,500,000.00	-	-
	Adamawa State House of Assembly (Legislature) Total				-	-	720,000,000.00	1,220,000,000.00	939,352,787.00	939,352,787.00
12004001	House of Assembly Service Commission									
	Information Communication and Technology									
		23010114	11000008	Procurement of internet Facilities	-	-	1,600,000.00	1,600,000.00	1,600,000.00	1,600,000.00
	Reform of Government and Governance									
		23040101	13000001	Costruction of office block for the Commission	-	-	90,737,307.00	90,737,400.00	90,737,400.00	90,737,400.00
		23010113	13000003	Procurement of 20No. Computer sets and Accessories	-	9,400,000.00	26,000,000.00	26,000,000.00	26,000,000.00	16,600,000.00
		23020105	13000004	Drilling of bore hole with Overhead Tank at HASC Complex	-	-	7,500,000.00	7,500,000.00	7,500,000.00	7,500,000.00
		23010119	13000005	Purchase of 500kva generating set.	-	-	30,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00
		23010112	13000006	Purchase of office furniture and equipment at HASC Complex	-	-	42,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00
		23010105	13000007	Provision of 10No. utility vehicles	-	-	136,000,000.00	68,000,000.00	68,000,000.00	68,000,000.00
	House of Assembly Service Commission Total				-	9,400,000.00	333,837,307.00	243,837,400.00	243,837,400.00	234,437,400.00
23001001	Ministry of Information and Strategy									
	Information Communication and Technology									
		23020101	11000001	Construction and equipment of 5no. Information centres with press and Internet	-	-	25,000,000.00	18,660,000.00	18,660,000.00	18,660,000.00
		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	2,000,000.00	2,000,000.00	2,000,000.00
		23010113	11000005	Purchase of 5No Desktop Computers with Printers at HQ	-	-	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
		23010114	11000006	Purchase of 3No. Digital Film Camera HxR-MC 1500 at HQ	-	-	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
		23010114	11000007	Purchase of 3No. Film Projection Machine. Model Dell 200KL	-	-	700,000.00	700,000.00	700,000.00	700,000.00
	Societal Re-Orientaton									
		23050101	02000001	Adamawa Television Corporation (A.T.V)	-	-	-	-	-	-
		23010108	02000003	Purchase of 5No. Cine Van for 5No Zonal Offices	-	-	53,991,045.00	-	-	-
		23050101	02000008	Organize sensitization to stop School age Children from Hawking -ECR	-	-	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
		23050101	02000007	Public enlightenment, Advocacy and sensitization on covid-19 Pandemic	-	80,300,000.00	-	200,000,000.00	200,000,000.00	119,700,000.00
		23010114	02000003	Purchase of 12No. Engine Digital Cameras	-	-	-	-	-	-
	Ministry of Information and Strategy Total				1,190,000.00	80,300,000.00	152,949,229.00	225,360,000.00	225,360,000.00	145,060,000.00

SCHEDULE OF CAPITAL EXPENDITURE
ADMINISTRATIVE SECTOR CONT'D

Organisation Code	Organisation Name	Economic Code	Programme Code	Description	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
					2019	2020	2020	2020	2020	2020
					N	N	N	N	N	N
23003001	Adamawa Television Corporation									
	Information Communication and Technology									
		23010114	02000022	Purchase of Black Magic SDI-Analog Converters	-	-	1,400,000.00	1,400,000.00	1,400,000.00	1,400,000.00
		23010141	11000025	Purchase of ATEM Switcher - ATEM 2 M/E	-	-	2,000,000.00	2,000,000.00	-	-
		23010114	11000001	Purchase of ICT Facilities and softwares	-	-	13,017,088.00	13,017,100.00	13,017,100.00	13,017,100.00
		23010114	11000002	Purchase of a set of teleprinter System with Tripod	-	-	850,000.00	850,000.00	850,000.00	850,000.00
		23010114	11000004	Provision internet service at Yola Base Station	-	-	3,220,000.00	3,220,000.00	3,220,000.00	3,220,000.00
	Societal Re-Orientaton									
		23010114	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	6,000,000.00	6,000,000.00	6,000,000.00
		23030127	02000005	Retensioning and Painting of Ganye, Gombi and Michika Masts	-	-	-	-	-	-
		23010114	02000006	Purchase of 2No. studio Playout System	-	66,818,426.22	3,800,000.00	93,839,000.00	93,839,000.00	27,020,573.78
		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	3,000,000.00	3,000,000.00	3,000,000.00
		23010141	02000010	Purchase of UPS Batteries & Transmitter Module Power Supply	-	-	4,700,000.00	4,700,000.00	4,700,000.00	4,700,000.00
		23010142	02000011	Purchase of Base station P.I.E : Audio limiter, VDA, Video processor and switcher	-	-	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
		23010142	02000012	Purchase of Transmitter Graphic User Interface and Hyperdeck H.264 recorder	-	-	4,800,000.00	4,800,000.00	4,800,000.00	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	1,100,000.00	1,100,000.00	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	2,559,600.00	2,559,600.00	2,559,600.00
		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	1,500,000.00	1,500,000.00	1,500,000.00
		23010114	02000022	Black Magic Analog-SDI Converters Purchase	-	-	1,400,000.00	1,400,000.00	1,400,000.00	1,400,000.00
		23010114	02000023	Purchase of Black Magic HDMI-SDI Converters	-	-	1,400,000.00	1,400,000.00	1,400,000.00	1,400,000.00
		23010141	02000025	Purchase of ATEM Switcher - ATEM 2 M/E	-	-	-	-	2,000,000.00	2,000,000.00
		23010114	02000026	Purchase of Behringer Audio Console SCM-12X	-	-	500,000.00	500,000.00	500,000.00	500,000.00
		23010142	02000027	Purchase of Lavella Mics Sendheizer EW112	-	-	400,000.00	400,000.00	400,000.00	400,000.00
		23010142	02000028	Purchase of Roving Mics Sendheizer EW100G	-	-	450,000.00	450,000.00	450,000.00	450,000.00
		23010142	02000029	Purchase of Studio Cameras JVC-GY-HM850Pro- HD	-	-	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
		23010142	02000030	Purchase of Back Filters	-	-	1,800,000.00	1,800,000.00	1,800,000.00	1,800,000.00
		23010141	02000031	Purchase of 75mm Armoured Cable for Ganye and Michika	-	-	1,620,000.00	1,620,000.00	1,620,000.00	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	1,550,000.00	1,550,000.00	1,550,000.00
		23010142	02000035	Purchase of 3TONs Airconditioners for Transmitter and Studio	-	-	945,000.00	945,000.00	945,000.00	945,000.00
		23010142	02000036	Purchase of 2 Hp Airconditioners	-	-	520,000.00	520,000.00	520,000.00	520,000.00
		23010142	02000037	Purchase of 1 1/2 Hp Airconditioners	-	-	400,000.00	400,000.00	400,000.00	400,000.00
		23050102	02000038	Payment of License fee for all the 5 Stations	-	-	65,550,000.00	65,550,000.00	65,550,000.00	65,550,000.00
	Water Resources and Rual Development									
		23020105	02000033	Digging of Borehole for Ganye, Michika and Mubi	-	-	2,100,000.00	2,100,000.00	2,100,000.00	2,100,000.00
	Adamawa Television Corporation Total				-	66,818,426.22	189,402,088.00	221,120,700.00	221,120,700.00	154,302,273.78
23004001	Adamawa Broadcasting Corporation									
	Information Communication and Technology									
		23010114	11000001	Provisionof Digital Studio,Upgrading of Mast Wave-G & Replacement of ATU	-	-	15,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00
	Power									
		23030140	14000001	Connection of Yola Base Station to 33KVA dedicated Power	-	-	17,500,000.00	17,500,000.00	17,500,000.00	17,500,000.00
	Societal Re-Orientaton									
		23010114	02000002	Purchase of 2No. 275KVA Generator Transmission Station at Mbamba	-	-	55,230,075.00	55,230,100.00	55,230,100.00	55,230,100.00
		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 connection 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 Transmmission hall and AM/FM county studios	-	-	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00
		23030127	02000009	Provision of internet service in the broadcastng house Yola	-	-	15,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00
		23030121	02000010	Re-roofing of the broadcasting house complex	-	-	55,000,000.00	-	-	-
	Adamawa Broadcasting Corporation Total				-	-	161,730,075.00	106,730,100.00	106,730,100.00	106,730,100.00

SCHEDULE OF CAPITAL EXPENDITURE
ADMINISTRATIVE SECTOR CONT'D

Organisation Code	Organisation Name	Economic Code	Programme Code	Description	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
					2019	2020	2020	2020	2020	2020
					N	N	N	N	N	N
23013001	Government Printing Press Reform of Government and Governance									
		23010119	13000003	Purchase of 1No. 100KVA PERKINS Gen (Mikano Model)	-	-	8,008,000.00	6,406,400.00	6,406,400.00	6,406,400.00
		23010142	13000004	Purchase of 5No. Desktop Computers with Printers (HP 2008 Mo	-	-	1,100,000.00	880,000.00	880,000.00	880,000.00
		23010142	13000006	Purchase of Digital colour separation Machine all line	-	-	10,000,000.00	8,000,000.00	8,000,000.00	8,000,000.00
		23010142	13000007	Purchase of Jogger Folding Machine	-	-	5,032,500.00	4,026,100.00	4,026,100.00	4,026,100.00
		23030141	13000008	Repairs/Rehabilitation of existing printing Machine	-	-	10,000,000.00	8,000,000.00	8,000,000.00	8,000,000.00
		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	8,000,000.00	8,000,000.00	8,000,000.00
		23010142	13000011	Purchase of 1 No. Sord Z 2 Colour Offset Machine	-	-	24,872,415.00	19,898,000.00	19,898,000.00	19,898,000.00
		23010115	13000012	Purchase of 1 No. Exercise Book Rulling Machine (English)	-	-	3,000,000.00	2,400,000.00	2,400,000.00	2,400,000.00
		23010142	13000013	Purchase of Laminating Machine A2	-	-	850,000.00	680,000.00	680,000.00	680,000.00
		23010142	13000014	Purchase of 1No. Flex Machine 6ft	-	-	5,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00
		23010142	13000015	Purchase of 1No. Set of Plate Processor A1	-	-	5,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00
		23010142	13000016	Purchase of 1No. Punching Machine Extra Teeth and Closer	-	-	2,500,000.00	2,000,000.00	2,000,000.00	2,000,000.00
		23010142	13000018	Purchase of 1 No. Computer to Plate Processor Machine	-	-	38,000,000.00	30,400,000.00	30,400,000.00	30,400,000.00
		23010142	13000019	Purchase of 1 No. Guillotine Machine Polar 92 (EMC Monitor)	-	-	20,000,000.00	16,000,000.00	16,000,000.00	16,000,000.00
	Government Printing Press Total				-	-	165,362,915.00	114,690,500.00	114,690,500.00	114,690,500.00
23055001	Adamawa Press Limited Societal Re-Orientat									
		23030121	02000002	Renovation of Adamawa Press Limited	-	-	44,000,000.00	33,543,300.00	33,543,300.00	33,543,300.00
		23010113	02000004	Purchase of 10 Nos.Computer Desktops, Laptops and Anti-Virus	-	-	2,013,000.00	2,013,000.00	2,013,000.00	2,013,000.00
		23010114	02000005	Purchased of 6No. Laserjet Printers	-	-	522,600.00	522,600.00	522,600.00	522,600.00
		23010114	02000006	Purchase of 5Nos UPS	-	-	954,000.00	954,000.00	954,000.00	954,000.00
		23010118	02000007	Purchase of 3No. Scanjet Scanners	-	-	139,800.00	139,800.00	139,800.00	139,800.00
		23010114	02000008	Purchase of Internet facilities and Installation	-	-	207,607.00	207,700.00	207,700.00	207,700.00
		23010114	02000009	Purchase of 10 Nos. Ipad Air 12GB	-	-	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
		23010114	02000010	Purchase of 5 Nos Nikon Digital Camera D 3000 professional	-	-	1,038,000.00	1,038,000.00	1,038,000.00	1,038,000.00
		23010114	02000011	Purchase of 5Nos Sony Digital Recorders with unlimited SD Memory cards	-	-	58,600.00	58,600.00	58,600.00	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	1,600,000.00	1,600,000.00	1,600,000.00
	Adamawa Press Limited Total				-	-	90,033,607.00	41,577,000.00	41,577,000.00	41,577,000.00
25035001	Adamawa State Staff Pension Board Reform of Government and Governance									
		23020101	13000001	Construction of 1No. Block of 5No. Office & an Archive	-	-	83,000,000.00	83,000,000.00	83,000,000.00	83,000,000.00
		23020127	13000002	Provision of LAN to Office within the Board & ICT Unit	-	-	17,820,000.00	17,820,000.00	17,820,000.00	17,820,000.00
	Adamawa State Staff Pension Board Total				-	-	100,820,000.00	100,820,000.00	100,820,000.00	100,820,000.00
40001001	Office of the State Auditor General Reform of Government and Governance									
		23020101	13000001	Construction of office block A at the State Auditor Generals Office	-	-	26,136,151.00	26,136,200.00	26,136,200.00	26,136,200.00
		23020101	13000002	Construction of office block B at the State Auditor Generals Office	-	-	13,181,827.00	13,181,900.00	13,181,900.00	13,181,900.00
		23020101	13000003	Block wall fencing of the State Audit Hqtrs	-	-	5,876,870.00	5,876,900.00	5,876,900.00	5,876,900.00
		23020101	13000004	Drilling of Borehole State Audit Headquarters	-	-	4,222,312.00	4,222,400.00	4,222,400.00	4,222,400.00
	Office of the State Auditor General Total				-	-	49,417,160.00	49,417,400.00	49,417,400.00	49,417,400.00
47001001	Civil Service Commission Reform of Government and Governance									
		23010139	13000002	Purchase and Installation of 35 K V A Generating set	-	-	13,310,000.00	13,310,000.00	13,310,000.00	13,310,000.00
		23010101	13000003	Renovation of 5No. Blocks of 7 Offices Each	-	-	40,999,108.00	40,999,200.00	40,999,200.00	40,999,200.00
		23010101	13000004	Establishment of ICT Centre	-	-	15,370,495.00	15,370,500.00	15,370,500.00	15,370,500.00
		23010101	13000005	Sinking of 1No.Moterized borehole with O/T in the Premises	-	-	7,986,000.00	7,986,000.00	7,986,000.00	7,986,000.00
		23010101	13000006	Landscaping of premises	-	-	11,771,683.00	11,771,700.00	11,771,700.00	11,771,700.00
	Civil Service Commission Total				-	-	89,437,286.00	89,437,400.00	89,437,400.00	89,437,400.00
48001001	Adamawa State Independence Electoral Commission Reform of Government and Governance									
		23050101	13000001	Bye Election for three council wards	37,082,978.08	-	150,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00
		23030121	13000002	Renovation of 4No. Blocks at the headquarters Yola	-	-	10,333,300.00	10,333,300.00	10,333,300.00	10,333,300.00
		23050101	13000004	Local Government Election	257,622,718.52	-	300,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00

SCHEDULE OF CAPITAL EXPENDITURE
ADMINISTRATIVE SECTOR CONT'D

Organisation Code	Organisation Name	Economic Code	Programme Code	Description	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
					2019	2020	2020	2020	2020	2020
					₦	₦	₦	₦	₦	₦
		23020124	13000005	Construction of 7No. Compartment Car Parks	-	-	-	-	-	-
		23020118	13000006	Upgrading of Perimeter Wall Fencing	-	-	-	-	-	-
		23020118	13000007	Construction of Gate House	-	-	-	-	-	-
	Adamawa State Independence Electoral Commission Total				294,705,696.60	-	460,333,300.00	50,333,300.00	50,333,300.00	50,333,300.00
64001001	Local Government Service Commission									
	Reform of Government and Governance									
		23050101	13000001	Establishment of ICT Center	-	-	13,300,000.00	13,300,000.00	13,300,000.00	13,300,000.00
		23050101	13000002	Renovation of Administrative Block	-	-	17,587,242.00	17,587,300.00	17,587,300.00	17,587,300.00
	Local Government Service Commission Total				-	-	30,887,242.00	30,887,300.00	30,887,300.00	30,887,300.00
71001001	Ministry for Special Duties									
	Reform of Government and Governance									
		23050101	13000001	Suppervision of Disaster Areas	-	-	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00
		23020101	13000002	Construction of Stores Primary Distribution Units in Each Senatorial zones	-	-	100,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00
	Ministry for Special Duties Total				-	-	150,000,000.00	150,000,000.00	150,000,000.00	150,000,000.00
71008001	Adamawa State Emergency Management Agency (ADSEMA)									
	Reform of Government and Governance									
		23020101	13000001	Rehabilitation of Stores/ Primary Distribution centers and equipment (1No. in each Sen.Zone)	-	-	6,280,000.00	6,280,000.00	6,280,000.00	6,280,000.00
		23050101	13000002	State Emergency Management Preparedness	-	66,430,008.00	91,550,000.00	400,000,000.00	400,000,000.00	333,569,992.00
		23050101	13000003	State Emergency Reduction, Assessment and Response	-	-	11,000,000.00	11,000,000.00	11,000,000.00	11,000,000.00
		23050101	13000004	Disaster Recovery	-	-	39,500,000.00	39,500,000.00	39,500,000.00	39,500,000.00
		23050103	13000005	State Emergency Coordination, Monitoring and Evaluation	-	-	11,670,000.00	11,670,000.00	11,670,000.00	11,670,000.00
		23050101	13000006	Purchase and Distribution of Covid-19 Pandemic Palliative	-	-	500,000,000.00	500,000,000.00	500,000,000.00	500,000,000.00
	Adamawa State Emergency Management Agency (ADSEMA) Total				-	66,430,008.00	160,000,000.00	968,450,000.00	968,450,000.00	902,019,992.00

SCHEDULE OF CAPITAL EXPENDITURE CONT'D.
ECONOMIC SECTOR

Organisation Code	Organisation Name	Economic Code	Programme Code	Description	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
					2019	2020	2020	2020	2020	2020
					N	N	N	N	N	N
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 Ganaye 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	01000014	Procurement of Knapsack Sprayers, Wheel Warrows, Cultass etc.	-	-	-	36,000,000.00	36,000,000.00	36,000,000.00
		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 Multi Proc. of Rice Maize Soyabean Founda Seed Inputs&Pre	-	-	20,000,000.00	-	-	-
		23050101	01000021	Establishment of 4No. Campbell Auto Weath Station at Ganaye Y/North, Mubi and Madag	-	-	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	8,000,000.00	8,000,000.00	8,000,000.00
		23010132	01000026	Purchase of 50MT Assorted Grains (Sorghum Maize Paddy Rice)	-	-	134,000,000.00	612,500,000.00	332,500,000.00	332,500,000.00
		23030121	01000027	Renovation of 4No. Area Produce Office at Numan Mubi Ganaye & M/Belwa	-	-	20,000,000.00	-	-	-
		23050101	01000028	Establishment of Produce Area Office to Provide Office Accommodation at Fufure and	-	-	20,000,000.00	-	-	-
		23050101	01000031	Completion of 2no. 100mt Capacity Silos at Yola and Gombi	-	-	40,000,000.00	-	-	-
		23050101	01000033	State Government 30% Contribution for the Purchase and Transportation of 150 tractor	-	-	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	-	279,100,000.00	5,000,000.00	-	280,000,000.00	900,000.00
		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	-	-	-
		23010146	01000040	Procurement of pesticides and herbicides for sale to farmers Covid-19 Pandemic	-	138,451,968.86	-	150,000,000.00	150,000,000.00	11,548,031.14
		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	Expnsasion 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 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	50,000,000.00	50,000,000.00	50,000,000.00
		23050101	01000050	Soil Analysis/Survey in 21 local government areas of the state.	-	-	1,050,000.00	-	-	-
		23030112	01000051	Rehabilitation of 2No. Warehouse at Numan and Ganaye	-	-	30,000,000.00	-	-	-
		23030112	01000052	Food and Agriculture Organization (FAO)	-	-	-	50,000,000.00	50,000,000.00	50,000,000.00
	Ministry of Agriculture Total				59,619,847.65	417,551,968.86	2,751,050,000.00	906,500,000.00	906,500,000.00	488,948,031.14
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 Management/Training Plots (MTPs)	-	-	14,204,000.00	-	-	-
		23050101	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	-	-	-	-	-	-
		23010139	01000008	Purchase of 1No. Toolbox	-	-	-	-	-	-
		23030112	01000009	Renovation of 10No. Stores all over the state	-	-	4,500,000.00	50,000,000.00	50,000,000.00	50,000,000.00
		23030121	01000010	Renovation of 2No. Block of Offices at HQ	-	-	5,000,000.00	-	-	-
		23010144	01000011	Purchase of 200No. 3 Water Pumps	-	14,351,898.00	97,500,000.00	97,500,000.00	97,500,000.00	83,148,102.00
		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	18,000,000.00	8,000,000.00	8,000,000.00
		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	700,000,000.00	700,000,000.00	700,000,000.00
		23010127	01000019	Purchase of 1000 pieces of Ox-drawn Plough (25% subsidy)	-	-	5,000,000.00	198,500,000.00	198,500,000.00	198,500,000.00
		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	-	-	-	-	-	-
	Adamawa ADP Total				-	14,351,898.00	1,000,000,000.00	1,064,000,000.00	1,054,000,000.00	1,039,648,102.00
15114001	Adamawa Agricultural Mechanization Authority Economic Empowerment Through Agriculture									
		23020102	01000001	Construction of 2No Offices with Boardroom	-	-	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00
		23050101	01000002	Servicing of 19No. Assorted Tractor	-	-	19,000,000.00	19,000,000.00	19,000,000.00	19,000,000.00
		23030112	01000003	Repair of 33No. Tractors and Purchase of 33No. (Baldan) Ploughs	-	-	-	-	-	-

SCHEDULE OF CAPITAL EXPENDITURE CONT'D.
ECONOMIC SECTOR CONT'D

Organisation Code	Organisation Name	Economic Code	Programme Code	Description	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
					2019	2020	2020	2020	2020	2020
					N	N	N	N	N	N
		23030112	01000004	Repair of 6No Heavy Duty Machines	-	-	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
		23050101	01000005	Fabrication of Agricultural Tools and Equipment	-	-	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00
		23010127	01000006	Purchase of Pedestrian Tractors and Assorted Implements	-	-	756,000,000.00	256,000,000.00	256,000,000.00	256,000,000.00
		23010127	01000007	Procurement of Planters/Sprayers and Harvesters to be Used Under PPP	-	39,337,500.00	50,000,000.00	50,000,000.00	50,000,000.00	10,662,500.00
		23020113	01000008	Fabrication of 1500No. Of Small Steel Silos Bins	-	-	55,000,000.00	55,000,000.00	55,000,000.00	55,000,000.00
		23020113	01000009	Purchase of Land Clearing Equipment	-	-	-	-	-	-
		23020113	01000010	Purchase of Land Preparation Equipment	-	-	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00
		23050103	01000011	Mechanization services logistics	-	-	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00
15114001	Adamawa Agricultural Mechanization Authority Total				-	39,337,500.00	1,000,000,000.00	500,000,000.00	500,000,000.00	460,662,500.00
20001001	Ministry of Finance									
	Reform of Government and Governance									
		23010105	13000001	Purchase of Motor Vehicles	416,684,625.00	1,070,052,618.90	2,059,328,220.00	2,034,328,300.00	2,034,328,300.00	964,275,881.10
		23010112	13000002	Purchase of Office Furniture and Equipment	3,743,610.00	-	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00
		23050101	13000005	Payment of Premium on all Insured Government Properties within and outside State	-	-	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
		23020118	13000006	Adamawa State Constituency Projects	-	1,418,573,821.55	2,000,000,000.00	1,500,000,000.00	1,500,000,000.00	81,426,178.45
		23020118	13000007	Renovation Fencing/Landscaping and Procurement of Construction at Centre Stores	-	-	15,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00
		23050105	13000011	Recapitalization of Adamawa State Securities	-	-	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00
		23050101	13000012	Recapitalization funds (Grant) to Adamawa Homes and Saving	-	-	10,000,000.00	200,000,000.00	200,000,000.00	200,000,000.00
		23050101	13000013	State Fiscal Transparency, Accountability and Sustainability (SFTAS)	-	-	900,000,000.00	1,123,765,400.00	1,123,765,400.00	1,123,765,400.00
		23050101	13000014	Construction of Debt Management Agency (DMA) -Office Complex	-	-	-	-	-	-
		23020101	13000015	Multi Sectoral Crises Recovery Project (MCRP)	-	180,171,546.65	-	200,000,000.00	200,000,000.00	19,828,453.35
		23020101	13000016	Grants from UNDP	-	-	-	20,000,000.00	20,000,000.00	20,000,000.00
	Ministry of Finance Total				420,428,235.00	2,668,797,987.10	5,094,328,220.00	5,203,093,700.00	5,203,093,700.00	2,534,295,712.90
20007001	Office of the Accountant General									
	Reform of Government and Governance									
		23030121	13000001	Rehabilitation of Treasury in AGs Office	-	-	69,000,000.00	69,000,000.00	69,000,000.00	69,000,000.00
		23020101	13000002	Construction of E-Payment Block at AGs Office	-	-	52,483,498.00	52,483,500.00	52,483,500.00	52,483,500.00
	Office of the Accountant General Total				-	-	121,483,498.00	121,483,500.00	121,483,500.00	121,483,500.00
20008001	Board of Internal Revenue									
	Reform of Government and Governance									
		23020101	13000001	Completion of Construction Works at BIR Hqts.	-	-	14,300,000.00	14,300,000.00	14,300,000.00	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 Hqts	-	-	-	-	-	-
		23020101	13000004	Construction of 2No. Bk of 6No. Offices at Michia and Landscaping	-	-	20,295,275.00	20,295,300.00	20,295,300.00	20,295,300.00
		23010142	13000006	Purchase of Office Equipment	-	-	16,680,000.00	16,680,000.00	16,680,000.00	16,680,000.00
		23010119	13000007	Procurement of 1No of JMG (200KVA) generator	-	-	18,150,000.00	18,150,000.00	18,150,000.00	18,150,000.00
		23020118	13000008	Completion of renovation/landscaping of Gombi Revenue Office	-	-	11,500,000.00	11,500,000.00	11,500,000.00	11,500,000.00
		23020118	13000009	Completion of renovation/landscaping of Mubi Revenue Office	-	-	11,280,000.00	11,280,000.00	11,280,000.00	11,280,000.00
		23020118	13000010	Completion of renovation/landscaping of Numan Revenue Office	-	-	12,875,000.00	12,875,000.00	12,875,000.00	12,875,000.00
		23020118	13000011	Completion of renovation/landscaping of Ganaye Revenue Office	-	-	11,500,000.00	11,500,000.00	11,500,000.00	11,500,000.00
		23020118	13000012	Completion of renovation/landscaping of Yola Revenue Office	-	-	11,280,000.00	11,280,000.00	11,280,000.00	11,280,000.00
		23020118	13000013	Construction of car park/landscaping of Jimeta Revenue Office	-	-	15,875,550.00	15,875,600.00	15,875,600.00	15,875,600.00
		23010105	13000014	Purchase of 14No operational vehicles to enhance Revenue Collection	-	-	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00
	Board of Internal Revenue Total				-	-	163,735,825.00	163,735,900.00	163,735,900.00	163,735,900.00
22001001	Ministry of Commerce, Trade and Industries									
	Growing the Private Sector									
		23030121	12000001	Rehabilitatio of 2Nos. of Block of Offices at Mubi	-	-	20,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
		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	10,500,000.00	10,500,000.00	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	10,000,000.00	10,000,000.00	10,000,000.00
		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	10,000,000.00	10,000,000.00	10,000,000.00
		23050101	12000015	Part Payment for Equity Participaition in Magnesite Company	-	-	-	-	-	-
		23050101	12000017	Development of Enterprises Zone at Kofare Yola.	-	-	-	-	-	-
		23020119	12000018	Development of Industrial Park in Yola	-	-	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
		23050101	12000019	Provision of Working Capital to Burnt Bricks Industries Ltd.	-	-	41,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00
		23050101	12000020	Reactivation of Yola Office Stationery Factory	-	-	15,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00
		23050101	12000021	Reactivation of Gombi Chalk Industry	-	-	75,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00
		23030124	12000022	Maintenance of Jimeta Modern Market	20,000,000.00	-	30,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
		23020101	12000023	Establishment of Micro Finance Bank	-	-	40,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00
		23020101	12000024	Establishment of 3No. Cottage Industry	-	-	20,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
		23030121	12000025	Renovation of 3No Office blocks of the Ministrys HQ	-	-	40,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00
		23020103	12000026	Electrification of Jimeta Modern Market	-	-	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
		23030121	12000028	Renovation of Ministry of Commerce Office Complex	-	-	-	-	-	-
		23030121	12000029	Organizing of Domestic Trade Fairs and Local Exhibition	-	-	-	9,600,000.00	9,600,000.00	9,600,000.00
		23030121	12000030	Production of Trade & Investment Directory (10 000 Copies)	-	-	-	5,000,000.00	-	-
		23030121	12000031	Adamawa State Trade Sensitization on Marketing Skill	-	-	-	2,000,000.00	5,000,000.00	5,000,000.00

SCHEDULE OF CAPITAL EXPENDITURE CONT'D.
ECONOMIC SECTOR CONT'D

Organisation Code	Organisation Name	Economic Code	Programme Code	Description	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
					2019	2020	2020	2020	2020	2020
					N	N	N	N	N	N
		23030121	12000032	Participation in Kaduna, Abuja, Kano, and Enugu trade fairs	-	-	-	10,000,000.00	2,000,000.00	2,000,000.00
		23030121	12000033	Participation in Kaduna, Abuja, Kano, and Enugu trade fairs	-	-	-	-	10,000,000.00	10,000,000.00
	Ministry of Commerce, Trade and Industries Total				20,000,000.00	-	336,500,000.00	197,100,000.00	197,100,000.00	197,100,000.00
22018001	Adamawa Investment and Property Development Company Growing the Private Sector									
		23050105	12000001	Purchase of Shares in the Capital Market	-	-	90,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
		23030101	12000002	Prelim expenses for the establishment of ADP Sugar Project	-	-	-	-	-	-
		23030124	12000003	Redevelopment of Ngorone cattle market (TIB)	-	-	29,000,000.00	9,000,000.00	9,000,000.00	9,000,000.00
		23020102	12000004	Mass Housing Development	-	-	-	-	-	-
		23030113	12000005	Development of Jippu Jam and fencing of landed assets	-	-	19,500,000.00	2,000,000.00	2,000,000.00	2,000,000.00
		23050103	12000007	Mayo Inne Sugar Project (Investment)	-	-	-	-	-	-
	Adamawa Investment and Property Development Company Total				-	-	138,500,000.00	21,000,000.00	21,000,000.00	21,000,000.00
27001001	Ministry of Labour and Productivity Youth									
		23020101	08000001	Matters Establishment of Information Centres on Labour	-	-	10,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
		23020101	08000002	Construction of 1 Block of 7 offices in southern senatorial district	-	-	17,400,000.00	17,400,000.00	17,400,000.00	17,400,000.00
	Ministry of Labour and Productivity Total				-	-	27,400,000.00	22,400,000.00	22,400,000.00	22,400,000.00
29001001	Ministry of Transportation Road									
		23050101	17000001	Construction of Modern Motor Parks Mubi North, Mubi South, Maiba, Ganye, and Numan	-	-	-	-	-	-
		23050101	17000002	Construction of 10 No Bus Stops in Jimeta - Yola Metropolis	-	-	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
		23050101	17000003	Purchase of 10 No. 18 Seater Hummer Toyota Buses	-	-	194,000,000.00	97,000,000.00	97,000,000.00	97,000,000.00
		23050101	17000004	Maintenance of Mass Transit Vehicles	-	-	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
		23050101	17000005	Insurance Cover For Company Vehicle	-	-	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
		23050101	17000007	Establishment of Standard Driving School	-	-	15,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
		23010101	17000008	Purchase of 3No. Operational/Patrol Vehicles, 2 Towing Van & Gadgets	-	-	82,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00
		23050101	17000009	Renovation of Sunshine terminal and workshop	-	-	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
		23050101	17000010	Renovation of VIO headquarters and 3 zonal offices at Ganye, Mubi and Numan	-	-	12,000,000.00	12,000,000.00	12,000,000.00	12,000,000.00
		23030121	17000011	Completion of Jimeta/Yola Sunshine Terminal including Landscaping of Premises	-	-	17,000,000.00	17,000,000.00	17,000,000.00	17,000,000.00
		23010108	17000012	Purchase of 50 Buses For Urban and Rural Mass Transit Program	-	-	-	-	-	-
	Ministry of Transportation Total				-	-	360,000,000.00	186,000,000.00	186,000,000.00	186,000,000.00
33001001	Ministry of Mineral Resources Development Growing the Private Sector									
		23020101	12000001	Construction of 3No. Zonal Office Mubi Yola and Ganye	-	-	26,069,120.00	13,034,600.00	13,034,600.00	13,034,600.00
		23050101	12000002	Purchase of Industrial Mining Mechanization and Equipment for Geo- survey of the State	-	-	231,262,269.00	115,631,200.00	115,631,200.00	115,631,200.00
		23050101	12000003	Aerial geological Survey of the State	-	-	164,450,920.00	82,225,500.00	82,225,500.00	82,225,500.00
		23020118	12000004	Establishment of Mineral Resources Environmental Management Committee (MIREMC)	-	-	50,000,000.00	25,000,000.00	25,000,000.00	25,000,000.00
		23050101	12000005	Take off of Adamawa Mining Company (AMC)	-	9,955,000.00	89,150,920.00	44,575,500.00	44,575,500.00	34,620,500.00
		23050101	12000006	Renewal of exploration licenses	-	-	84,626,091.00	42,313,100.00	42,313,100.00	42,313,100.00
		23050101	12000007	Partnership Development (JVC)	-	-	120,000,000.00	60,000,000.00	60,000,000.00	60,000,000.00
		23050101	12000008	Establishment of Gemological Centre at Yola	-	-	25,000,000.00	12,500,000.00	12,500,000.00	12,500,000.00
		23020118	12000009	Establishment of Chemical Analysis Laboratory	-	-	18,474,400.00	9,237,200.00	9,237,200.00	9,237,200.00
		23010139	12000010	Purchase of Transport Equipment & Rining of Mine Ore	-	-	60,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00
		23010139	12000011	Purchase of Machinery/Equipment for Commercial purpose	-	-	60,612,269.00	30,306,200.00	30,306,200.00	30,306,200.00
		23020101	12000012	Construction of additional 2No zonal offices at Michika and Numan	-	-	45,000,000.00	22,500,000.00	22,500,000.00	22,500,000.00
		23050101	12000013	Environmental impact assessment (EIA) and Community Development Assessment (CD	-	-	56,213,193.00	28,106,600.00	28,106,600.00	28,106,600.00
	Ministry of Mineral Resources Development Total				-	9,955,000.00	1,030,859,182.00	515,429,900.00	515,429,900.00	505,474,900.00
34001001	Ministry of Works and Energy Development Environmental Improvement									
		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	-	-	-
	Power									
		23030102	14000001	Electrical Workshop	-	-	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 general: 30MW H/Plant	-	-	30,000,000.00	-	-	-
		23020103	14000004	Provision of solar light in Laboratories 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	-	-	-
	Reform of Government and Governance									
		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	-	-	-

SCHEDULE OF CAPITAL EXPENDITURE CONT'D.
ECONOMIC SECTOR CONT'D

Organisation Code	Organisation Name	Economic Code	Programme Code	Description	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
					2019	2020	2020	2020	2020	2020
					N	N	N	N	N	N
		23050101	13000009	Grants from FG-Ministry of Works and Energy					10,000,000.00	10,000,000.00
		23050101	13000052	Grants from Federal Government - Ministry of Works and Energy					10,000,000.00	10,000,000.00
	Road									
		23020114	17000009	Design & Construction of Greater Yola bye Pass (11.50km)			50,000,000.00			
		23020114	17000010	Construction 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 (1.09km)			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 kumi Street (1.07km)			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 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			
		23020114	17000052	Rehabilitation of Old Access Road to Govt House Yola	100,000,000.00		100,000,000.00	100,000,000.00		
		23020114	17000053	Design & Construction of Rumde Kila Yolde Pale - Yola Road			50,000,000.00			
		23020114	17000054	Construction/Reconstruction of Selected Numan Township Road		300,000,000.00	80,000,000.00	300,000,000.00	300,000,000.00	
		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	80,000,000.00	81,000,000.00	81,000,000.00	1,000,000.00
		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 cartilageway			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, Jimela (2.3km)	100,000,000.00		300,000,000.00	100,000,000.00		
		23020114	17000078	Construction of Benue Street (0.8km)	5,000,000.00	95,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00	5,000,000.00
		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 MayoBelwa 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	100,000,000.00	40,493,260.00	40,493,260.00
		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 Jimela (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 Jimela (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 Jimela (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	17000290	NAMA Access Road, Jambutu					50,000,000.00	50,000,000.00
		23020114	17000291	Constr. of NYSC Orientation Camps					10,000,000.00	10,000,000.00
		23020114	17000099	Construction of Wuro Patuji road in Mubi (1.3km)			15,000,000.00			
		23020114	17000100	Construction of Chalawa Road in Jimela (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 Jimela (0.20km)						
		23020114	17000103	Construction of Weekly Scope Road & Links (4.7km)		300,000,000.00	1,000,000.00	300,000,000.00	300,000,000.00	
		23020114	17000104	Construction of Viniklang Road			10,000,000.00			
		23020114	17000105	Construction Bajabure road (3.5km)			1,000,000.00			
		23020114	17000106	Construction of Ganye Township Roads (Bwagal - 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 Jimela (0.75km)	30,000,000.00					
		23020114	17000110	Construction of GRA Roundabout - Police Barracks road in Mub						
		23020114	17000111	Construction of Bypass road in Jimela (1.05km)			50,000,000.00			
		23020114	17000112	Construction of Mubi I Primary School road in Mubi (0.325km)			10,000,000.00			

SCHEDULE OF CAPITAL EXPENDITURE CONT'D.
ECONOMIC SECTOR CONT'D

Organisation Code	Organisation Name	Economic Code	Programme Code	Description	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
					2019	2020		2020	2020	
					N	N	N	N	N	N
		23030113	17000037	General De-silting of Mubi Township Drainages	-	-	-	-	-	-
		23030113	17000038	Maintenance work with Asphalts along Ahmadu Bello Way	-	-	14,500,000.00	7,250,000.00	7,250,000.00	7,250,000.00
		23030113	17000039	Rehabilitation of Ball Street Jimeta	-	-	25,000,000.00	12,500,000.00	12,500,000.00	12,500,000.00
		23030113	17000040	Desilting of drainage network in Malamre ward Jimeta	-	-	5,000,000.00	2,500,000.00	2,500,000.00	2,500,000.00
		23030113	17000041	Desilting of Bole street and links	-	-	-	-	-	-
		23030113	17000042	Desilting of Guns Street, Chalawa Street and Hammanyero Street	-	-	-	-	-	-
		23030113	17000043	Desilting of Wuro Jabbe Drainage	-	-	-	-	-	-
		23030113	17000044	Desilting of Jambulu Drainage	-	-	-	-	-	-
		23030113	17000045	Desilting of Lamido Mustapha - Damare Drainage	-	-	-	-	-	-
		23030113	17000046	Desilting of Sarkin Wula Drainage	-	-	-	-	-	-
		23030113	17000047	Desilting of Abuja Road Drainage in Yola Town	-	-	3,000,000.00	1,500,000.00	1,500,000.00	1,500,000.00
		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 Banshika Street drainage in Jimeta	-	-	-	-	-	-
		23030113	17000052	Desilting of Modibbo Adama Way Drainage in Yola Town	-	-	-	-	-	-
		23030113	17000053	Desilting of Aliku Abubakar Dual Carriage way drainage in Jimeta	-	-	-	-	-	-
		23030113	17000054	Desilting of Yolde Pale and Sabon Paqi drainage in Yola Town	-	-	-	-	-	-
		23030113	17000055	Desilting of Hamman Nyalowo Drainage in Yola Town	-	-	-	-	-	-
		23030113	17000056	Desilting of Galadima Aminu Way and Justice Buba Ardo Drainage	-	-	-	-	-	-
		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	-	-	-	-	-	-
	Adamawa State Road Maintenance Agency Total				-	-	300,000,000.00	150,000,600.00	150,000,600.00	150,000,600.00
36001001	Ministry of Culture and Tourism									
	Growing the Private Sector									
		23030124	12000001	Rehabilitation of State Capital Amusement Park	-	-	47,000,000.00	23,500,000.00	23,500,000.00	23,500,000.00
		23030121	12000002	Yola International Hotel	-	-	-	-	-	-
		23050101	12000004	Preparation of Tourism Master Plan	-	-	-	-	-	-
		23030124	12000005	Fencing of Gumfi National Park	-	-	30,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00
		23030121	12000006	Rehabilitation of Arts Theater Auditorium	43,000,000.00	-	100,227,487.00	50,113,800.00	50,113,800.00	50,113,800.00
		23020118	12000008	Construction of Mubi Hotel, Mubi (Preliminary works)	-	-	-	-	-	-
		23020101	12000011	Construction of Admin Block in Adamawa Art Council	-	-	100,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00
		23030103	12000012	Rehabilitation of Malamre Guest House	-	-	20,040,268.00	10,020,200.00	10,020,200.00	10,020,200.00
		23030103	12000013	Rehabilitation of Numan Motel	-	-	26,083,857.00	13,042,000.00	13,042,000.00	13,042,000.00
	Societal Re-Orientatation									
		23020119	02000001	Construction of 2000 Seater Auditorium at Art Council	-	-	100,138,063.00	50,069,100.00	50,069,100.00	50,069,100.00
		23020119	02000002	Construction of 10 Nos. Thatched Round Huts at Art Theatre	-	-	50,826,819.00	25,413,500.00	25,413,500.00	25,413,500.00
		23020118	02000003	Fencing of Cultural Industrial Centre at Badresra	-	-	25,683,506.00	12,841,800.00	12,841,800.00	12,841,800.00
	Ministry of Culture and Tourism Total				43,000,000.00	-	500,000,000.00	250,000,400.00	250,000,400.00	250,000,400.00
36003001	Adamawa State Agency for Museum and Monuments									
	Societal Re-Orientatation									
		23020118	02000004	Completion of the Chalets and Reception/Restaurant at SWCH	-	-	10,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
		23010112	02000005	Furnishing of 12No. Of single rooms and 6No. of VIP Chalets at SWCH	-	-	5,000,000.00	2,500,000.00	2,500,000.00	2,500,000.00
		23020101	02000006	Construction of Administrative Block at SWCH	-	-	5,000,000.00	2,500,000.00	2,500,000.00	2,500,000.00
		23020101	02000007	Construction of 3No. Palace Museum at Mubi, Ganye and Numan	-	-	60,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00
		23020101	02000008	Construction of Hall of Fame Museum Complex at Yola	-	-	80,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00
	Adamawa State Agency for Museum and Monuments Total				-	-	160,000,000.00	80,000,000.00	80,000,000.00	80,000,000.00
38001001	Adamawa State Planning Commission									
	Economic Empowerment Through Agriculture									
		23020113	01000001	State GCCC for Establishment of Cottage Tanery (Ministry of Livestock Production)	-	-	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00
		23050101	01000002	State GCCC for National Programme on Food Security (MoA)	-	-	200,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00
		23050101	01000003	State GCCC for Livestock Productivity and Pesticide (Ministry of Livestock Production)	-	-	20,000,000.00	20,000,000.00	20,000,000.00	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-RUF1 (MoA)	-	-	200,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00
	Enhancing Skills and Knowledge									
		23050101	05000001	State GCCC for School Development (2019-2021)- ADSUBEB	-	-	2,063,852,754.00	1,000,000,000.00	240,000,000.00	240,000,000.00
		23050101	05000002	State GCCC for USAID,UNESCO, EIEWG,RPBA, NERI & UNICEF (MoE)	-	-	100,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00
		23050101	05000003	State GCCC for Better Education Service Delivery for All -BESDA (MoE)	-	-	500,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00
		23050101	05000004	State GCCC for Bilingual Education Project IDB-BEP(MoE)	-	-	500,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00
		23050101	05000005	State GCCC for African Development Bank Programme on Education (MoE)	-	-	95,000,000.00	95,000,000.00	95,000,000.00	95,000,000.00
	Environmental Improvement									
		23050101	09000002	State GCCC on Erosion and Water shade Management Project (Ministry of Environment)	-	-	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00
	Improvement to Human Health									
		23050101	04000001	State GCCC for Malaria Elimination Programme (Ministry of Health and Human Services)	-	-	65,000,000.00	65,000,000.00	65,000,000.00	65,000,000.00
		23050101	04000002	State GCCC for Safe Motherhood (Ministry of Health and Human Services)	-	-	84,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00

SCHEDULE OF CAPITAL EXPENDITURE CONT'D.
ECONOMIC SECTOR CONT'D

Organisation Code	Organisation Name	Economic Code	Programme Code	Description	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
					2019	2020	2020	2020	2020	2020
					N	N	N	N	N	N
		23050101	04000003	State GCCC for Control of Hepatitis B (Ministry of Health)	-	-	100,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00
		23050101	04000004	State GCCC for Basic Health Care Provision Fund (Ministry of Health and Human Ser	-	-	100,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00
		23050101	04000005	State GCCC for Nutrition Prog for Malnutrition Mgt(CMAM) PHCDA	-	-	64,400,000.00	64,400,000.00	64,400,000.00	64,400,000.00
	Power									
		23020103	14000001	State GCCC for Provision Rural Electrification Fund (REF)-Energy Dept.	-	-	150,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00
		23050101	14000002	State GCCC for Provision of Off-grid Power (REF)-Energy Dept.	-	-	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00
	Reform of Government and Governance									
		23050103	13000001	Monitoring and Evaluation of State Projects	-	-	50,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00
		23050101	13000002	Preparation of State Fiscal Strategy Paper(FSP)	-	-	50,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00
		23050101	13000003	Preparation of State Medium - Term Sector Strategy (MTSS)	-	-	50,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00
		23050101	13000004	Computerisation of State Operations	-	-	-	50,000,000.00	50,000,000.00	50,000,000.00
		23050101	13000005	State GCCC for Donor Programmes - UNFPA	-	-	50,000,000.00	50,000,000.00	-	-
		23050101	13000006	State GCCC for Donor Programmes - UNDP	-	-	-	30,000,000.00	30,000,000.00	30,000,000.00
		23050101	13000007	State GCCC for Donor Programmes - UNICEF	-	-	30,000,000.00	30,000,000.00	50,000,000.00	50,000,000.00
		23050101	13000008	State GCCC for Donor Programmes - CSDA	-	-	50,000,000.00	50,000,000.00	455,220,290.00	455,220,290.00
		23050101	13000018	Preparation of State Annual Capital Budgets	51,752,000.00	-	50,000,000.00	50,000,000.00	20,000,000.00	20,000,000.00
		23020101	13000019	Capacity Building for Planning Officer in SPC & PRS Directors in MDAs	-	-	50,000,000.00	20,000,000.00	30,000,000.00	30,000,000.00
		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	30,000,000.00	-	-
		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	50,000,000.00	50,000,000.00	50,000,000.00
		23020118	13000029	State GCCC for Youth Empowerment & Social Support Operations	-	-	100,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00
		23050101	13000039	State GCCC for Rural Access And Mobility Project (ADRAMP-2)	-	-	256,730,573.00	256,730,600.00	816,730,600.00	816,730,600.00
		23050101	13000041	State Government Matching Fund for SMES- MoC&I	-	-	250,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00
		23050101	13000043	Multi-Sectoral Crisis Recovery Programme (MCRP)	8,171,698,776.78	-	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00
		23050101	13000044	Design of Website for the commission	-	-	-	34,185,000.00	34,185,000.00	34,185,000.00
	Water Resources and Rual Development									
		23020105	10000001	State GCCC for Provision of Water Supply facilities in Small	-	-	106,000,000.00	80,000,000.00	80,000,000.00	80,000,000.00
		23020105	10000002	State GCCC for Provision of water and sanitation facilities	-	-	90,000,000.00	90,000,000.00	90,000,000.00	90,000,000.00
		23020105	10000003	State GCCC for Water Supply and Sanitation Sector Reform Programme (MoWR)	-	-	100,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00
		23050101	10000005	State GCCC for UNICEF/EU WSSSRP III Programme	-	-	220,884,640.00	220,884,700.00	15,664,420.00	15,664,420.00
	Adamawa State Planning Commission Total				8,223,450,776.78	-	6,015,867,967.00	3,256,200,300.00	3,256,200,310.00	3,256,200,310.00
38004001	Adamawa State Bureau of Statistic (ABS)									
	Information Communication and Technology									
		23010114	11000003	Purchase of 40No. Desktop and 40No. Laptop computers for HQ	-	-	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
		23010114	11000004	Purchase of internet facilities and subscription (GSM Platform	-	-	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
		23030127	11000001	Renovation of State Bureau of Statistics Office	-	-	40,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00
		23010114	11000006	Purchase of hardware accessories for Data Bank/Data	-	-	32,750,000.00	32,750,000.00	32,750,000.00	32,750,000.00
		23020127	11000007	Leasing of cloud computing service for Statistical Application	-	-	3,500,000.00	3,500,000.00	3,500,000.00	3,500,000.00
		23020127	11000008	Wireless Networking of SBS HQ and zonal offices	-	-	10,855,300.00	10,855,300.00	10,855,300.00	10,855,300.00
		23020127	11000001	Computerization of State Operations (Human Resource Management)	-	-	25,000,000.00	25,000,000.00	25,000,000.00	25,000,000.00
		23010114	11000002	Purchase of 52No. Computer Aided Personal Interview (CAPI)	-	-	4,500,000.00	4,500,000.00	4,500,000.00	4,500,000.00
	Reform of Government and Governance									
		23050101	13000002	Capacity Building for officer in SBS and PRS in MDAs	-	-	30,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00
		23050101	13000003	Production of Statistical Publications	-	-	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00
		23030121	13000004	Design and Preliminary work of 9No. Blocks of 7No. Offices at 9No. Zonal offices	-	-	15,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00
		23050101	13000005	Research, development and methodology in new and existing field	-	-	15,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00
		23050101	13000006	Conduction of Statistical surveys	-	-	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00
		23020101	13000001	Design and Preliminary work at the SBS Headquarters	-	-	35,100,700.00	35,100,700.00	35,100,700.00	35,100,700.00
	Adamawa State Bureau of Statistic (ABS) Total				-	-	296,706,000.00	296,706,000.00	296,706,000.00	296,706,000.00
38005001	Sustainable Development Goals (Former MDGs Office)									
	Reform of Government and Governance									
		23020127	13000001	Refurbishing of ICT Center at SDGs Office	-	-	20,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
		23020103	13000003	SDG Conditional Grants Scheme (CGS) to State	-	-	500,000,000.00	250,000,000.00	250,000,000.00	250,000,000.00
		23020118	13000004	Project Support CGS to State	-	-	90,000,000.00	45,000,000.00	45,000,000.00	45,000,000.00
		23050101	13000006	Monitoring and Evaluation of SDGs Projects	-	-	36,000,000.00	18,000,000.00	18,000,000.00	18,000,000.00
	Sustainable Development Goals (Former MDGs Office) Total				-	-	646,000,000.00	323,000,000.00	323,000,000.00	323,000,000.00
52001001	Ministry of Water Resources									
	Economic Empowerment Through Agriculture									
		23030115	01000001	Rehabilitation/Expansion of 6 No.Irrigation Schemes at Dwam, Loko and Dilchim	-	-	32,500,000.00	32,500,000.00	32,500,000.00	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 Maq,Dasin-Bvatye etc	-	-	86,250,000.00	-	-	-
		23030115	01000004	Development of Soil /Water Laboratory	-	-	60,375,000.00	30,000,000.00	30,000,000.00	30,000,000.00
		23020116	01000007	Construction of 1No Small Earth Dams in kukumto in Demsa	-	-	383,909,512.00	283,909,500.00	283,909,500.00	283,909,500.00
		23020105	01000008	Construction of Multi - Purpose Dam at Mayo-Inne Fulore	-	-	-	-	-	-
		23050101	01000009	Establishment of 3No OW for Geology and Hydro Geological Investigations	-	-	35,995,000.00	15,000,000.00	15,000,000.00	15,000,000.00
		23050101	01000010	Establishment of 10No-Hydrological Metro Stations (CWS) in the State	-	-	17,250,000.00	13,420,000.00	13,420,000.00	13,420,000.00
		23020105	01000011	Establishment/Reactivation of 34No Hydro Ganje Stations on 9 Rivers in State	-	-	31,109,513.00	31,109,500.00	31,109,500.00	31,109,500.00
	Water Resources and Rual Development									

SCHEDULE OF CAPITAL EXPENDITURE CONT'D.
ECONOMIC SECTOR CONT'D

Organisation Code	Organisation Name	Economic Code	Programme Code	Description	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
					2019	2020	2020	2020	2020	2020
					N	N	N	N	N	N
					40,286,490.00	-	-	-	-	-
		23020105	10000001	Small Towns Water Supply and Sanitation Programme	-	-	-	-	-	-
		23020105	10000003	Compl of Small Earth Dam at Magar, Jitro, Guyaku, Gamba, etc	-	-	464,171,630.00	464,171,600.00	204,171,600.00	204,171,600.00
		23020105	10000004	Gearing of Water Service Delivery (Bridging gaps in Public water supply)	-	-	100,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00
		23020105	10000005	Water Sector Policy Support and Development(Quarterly consumption)	-	263,544,479.01	8,280,000.00	8,280,000.00	268,280,000.00	4,735,520.99
		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 Karifati and Reticulation	-	-	-	-	-	-
		23020105	10000012	Construction of Small Earth Dam in Kuna in Malha LGA	-	-	80,500,000.00	80,500,000.00	80,500,000.00	80,500,000.00
		23020105	10000013	Construction of Small Earth dam at Durum in Toungo	-	-	40,000,000.00	-	-	-
		23020105	10000014	Construction of Michika Town Dam Michika LGA	-	-	100,000,000.00	-	-	-
		23020105	10000015	Construction of Kwaibadi dam Madagali LGA	-	-	100,000,000.00	-	-	-
		23020105	10000016	Feasibility studies/construction of Yinaq's small earth Dam in	-	-	30,000,000.00	30,000,000.00	30,000,000.00	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	-	-	-
		23050101	10000019	Covid-19 pandemic EU-WSSSRP III	-	-	-	320,000,000.00	320,000,000.00	320,000,000.00
		23050101	10000020	Covid-19 Pandemic Grants for Control, Water, Hygiene & Sanitation	-	-	-	300,000,000.00	300,000,000.00	300,000,000.00
	Ministry of Water Resources Total				40,286,490.00	263,544,479.01	1,738,890,655.00	1,658,890,600.00	1,658,890,600.00	1,395,346,120.99
52102001	Adamawa State Water Board									
	Water Resources and Rual Development									
		23050101	10000001	Development of urban water schemes (Rehabilitation of Yola, Jimeta and Numan Trea	-	-	20,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
		23020105	10000002	Provision and Distribution of Water in 26No. Some Towns	-	-	16,000,000.00	8,000,000.00	8,000,000.00	8,000,000.00
		23030121	10000003	Renovation of Water Board offices and Fencing	-	-	20,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
		23050101	10000004	Rehabilitation/Upgrading of Distribution Network in Jimeta and Yola	-	-	25,000,000.00	12,500,000.00	12,500,000.00	12,500,000.00
		23020105	10000005	Drilling of New BH within Jimeta and Yola	10,000,000.00	-	60,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00
		23010144	10000006	Procurement of Water T/Chemicals	20,000,000.00	8,008,290.63	60,000,000.00	30,000,000.00	30,000,000.00	21,991,709.37
		23010143	10000007	Purchase of pumps and Accessories	-	-	25,000,000.00	12,500,000.00	12,500,000.00	12,500,000.00
		23010143	10000008	Purchase of New Drilling Rig and Accessories	-	-	77,416,360.00	38,708,180.00	38,708,180.00	38,708,180.00
		23010105	10000009	Procurement of Electric Motor & Accessories	-	-	21,000,000.00	10,500,000.00	10,500,000.00	10,500,000.00
		23020127	10000010	Establishment of Greater Yola Treatment Plant and distribution N/work	-	-	50,000,000.00	25,000,000.00	25,000,000.00	25,000,000.00
		23020105	10000011	Comprehensive Water Scheme (Hong Township)	-	-	25,000,000.00	12,500,000.00	12,500,000.00	12,500,000.00
		23030104	10000012	Rehabilitation of Water Facilities in 7towns affected by insurgency	-	-	28,000,000.00	14,000,000.00	14,000,000.00	14,000,000.00
		23020105	10000013	Provision for repayment of outstanding liabilities (DI pipes and Gen)	-	-	50,000,000.00	25,000,000.00	25,000,000.00	25,000,000.00
		23030104	10000016	Upgrading of W/Treatment Storage Tanks J/Yola Water Supply	-	-	150,000,000.00	75,000,000.00	75,000,000.00	75,000,000.00
		23030104	10000017	Upgrading of Numan and Jimeta Treatment Plants	-	-	25,000,000.00	12,500,000.00	12,500,000.00	12,500,000.00
		23050101	10000018	Feasibility study for solar power supply at Yola and Mubi	-	-	15,000,000.00	7,500,000.00	7,500,000.00	7,500,000.00
		23050101	10000019	Emergency intervention in urban water supply	-	-	20,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
		23030104	10000020	Dredging/Desilting of 4 Treatment Plant Intakes	-	-	10,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
	Adamawa State Water Board Total				30,000,000.00	8,008,290.63	697,416,360.00	348,708,180.00	348,708,180.00	340,699,889.37
52103001	Rural Water Supply & Environmental Sanitation Agency (RWESA)									
	Water Resources and Rual Development									
		23020105	10000001	Provision of 105No. Hand Pump B/Holes in Rural Areas	-	-	76,710,577.00	38,355,300.00	38,355,300.00	38,355,300.00
		23020105	10000002	Provision of 14No. Solar Power Boreholes in Rural Areas	-	-	84,000,000.00	42,000,000.00	42,000,000.00	42,000,000.00
		23030104	10000004	Rehabilitation of 80No. Broken down Hand Pump Boreholes	-	-	5,040,000.00	2,520,000.00	2,520,000.00	2,520,000.00
		23020107	10000005	Provision of 10 VIP Latrines in Schools and Clinics	-	-	13,102,500.00	6,551,300.00	6,551,300.00	6,551,300.00
		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 WSSSRP/III Programmes	-	-	-	-	-	-
		23020118	10000010	Training of 105 Village Level Operator and Maintenance (VLO	-	-	5,334,500.00	2,667,300.00	2,667,300.00	2,667,300.00
		23020105	10000011	Establishment of WASHCOMS in 100 Communities	-	-	10,070,000.00	5,035,000.00	5,035,000.00	5,035,000.00
		23050101	10000012	Trigerring of 100 communities in CLTs	-	-	13,000,000.00	6,500,000.00	6,500,000.00	6,500,000.00
		23020101	10000013	Construction of store house and 1No. block of 5 offices	-	-	-	-	-	-
	Rural Water Supply & Environmental Sanitation Agency (RWESA) Total				-	-	207,257,577.00	103,628,900.00	103,628,900.00	103,628,900.00
52104001	Small Towns Water Supply Agency									
	Information Communication and Technology									
	Water Resources and Rual Development									
		23020118	11000001	Provision of ICT Materials and Office equipment to WCA	-	-	20,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
		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	-	2,500,000.00	2,500,000.00
		23020105	10000004	Construction of Sanl-centre in 9 Small towns in the State	-	-	15,000,000.00	2,500,000.00	7,500,000.00	7,500,000.00
		23050101	10000005	Conduct Community led total sanitation in 12No. Small towns	-	-	70,000,000.00	7,500,000.00	35,000,000.00	35,000,000.00
		23030104	10000006	Rehabilitation/Upgrading and Commissioning of 7No Compld EDF 7 Water/Supply Projct	-	-	15,000,000.00	35,000,000.00	7,500,000.00	7,500,000.00
		23010114	10000007	Provision of Computerized Resource Center for Monitoring Evaluation Activities	-	-	-	7,500,000.00	-	-
		23050101	10000008	Commercialization Start up Funds	-	-	50,000,000.00	-	25,000,000.00	25,000,000.00
		23050101	10000009	Customer Enumeration of project Small Towns	-	-	20,000,000.00	25,000,000.00	10,000,000.00	10,000,000.00
		23020101	10000010	Establishment of office structure & customer care in project Small Towns	-	-	-	10,000,000.00	-	-

SCHEDULE OF CAPITAL EXPENDITURE CONT'D.
ECONOMIC SECTOR CONT'D

Organisation Code	Organisation Name	Economic Code	Programme Code	Description	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
					2019	2020	2020	2020	2020	2020
					N	N	N	N	N	N
		23020105	10000011	Digitization of Existing Pipe Network in project Small Towns	-	-	35,000,000.00	-	17,500,000.00	17,500,000.00
		23050101	10000012	Metering of Project Small Towns	-	-	25,000,000.00	17,500,000.00	12,500,000.00	12,500,000.00
	Small Towns Water Supply Agency Total				-	-	255,000,000.00	125,000,000.00	127,500,000.00	127,500,000.00
53001001	Ministry of Housing and Urban Development Housing and Urban Development									
		23020102	06000001	Renovation of Government Staff Quarters in Jimeta-Yola	-	-	65,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00
		23050101	06000002	Development of Housing Units in the State	-	-	-	-	-	-
		23020102	06000004	Renovation of Government Lodges in Yola	-	35,072,669.06	50,000,000.00	25,000,000.00	36,000,000.00	927,330.94
		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	-	226,000,000.00	113,000,000.00	113,000,000.00	113,000,000.00
		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	75,000,000.00	75,000,000.00	75,000,000.00
		23020123	06000014	Provision of Street Light in Yola Town	-	-	161,700,000.00	80,850,000.00	80,850,000.00	80,850,000.00
		23020123	06000015	Provision of Street Light in Mubi	42,470,778.28	-	174,000,000.00	67,000,000.00	67,000,000.00	67,000,000.00
		23020123	06000016	Provision of Street Light in Ganye	-	-	110,000,000.00	55,000,000.00	55,000,000.00	55,000,000.00
		23020123	06000017	Provision of Street Light in Numan	-	-	110,000,000.00	55,000,000.00	55,000,000.00	55,000,000.00
		23020114	06000019	Construction of 2No. Pedestrian crossing in State Capital	-	-	88,000,000.00	44,000,000.00	44,000,000.00	44,000,000.00
		23030101	06000022	Renovation of SSGs Residence	-	-	16,500,000.00	8,250,000.00	8,250,000.00	8,250,000.00
		23020103	06000023	Provision of Solar System Street Lighting and Electricity in Yola	-	-	71,500,000.00	35,750,000.00	35,750,000.00	35,750,000.00
		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	82,500,000.00	82,500,000.00	82,500,000.00
		23020101	06000026	Fencing of Christian & Muslim Cemeteries in the State Capit	-	-	-	-	-	-
		23030101	06000028	Renovation of Speaker, Deputy Speaker and Majority Leader Residence	-	-	165,000,000.00	-	-	-
		23020114	06000029	Construction of 1No. Pedestrian 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	-	1,461,973,000.00	5,000,000,000.00	5,000,000,000.00	2,989,000,000.00	1,527,027,000.00
		23020104	06000036	Covid-19 Pandemic Face lift of the Eastern and western gate of the secretariat	-	-	-	20,000,000.00	20,000,000.00	20,000,000.00
	Ministry of Housing and Urban Development Total				417,375,686.79	1,497,045,669.06	6,693,226,200.00	5,676,350,000.00	3,676,350,000.00	2,179,304,334.94
53053001	Adamawa State Urban Planning & Development Authority Environmental Improvement									
		23020116	09000001	Maintenance Storm Water Drainage	-	-	22,545,300.00	11,272,650.00	11,272,650.00	11,272,650.00
	Housing and Urban Development									
		23020103	06000002	Provision of Street Light in Jimeta-Yola	-	-	25,000,000.00	12,500,000.00	12,500,000.00	12,500,000.00
		23020124	06000003	Establishment of Parks and Gardens	-	-	18,625,579.00	9,312,800.00	9,312,800.00	9,312,800.00
		23020101	06000004	Construction of Perimeter wall fencing ASUPDA Headquarters	-	-	-	-	-	-
		23020101	06000005	Rehabilitation of ASUPDA: Headquarters	-	-	20,600,000.00	10,300,000.00	10,300,000.00	10,300,000.00
		23030118	06000006	Renovation of Ribadu Square	-	-	20,633,900.00	10,317,000.00	10,317,000.00	10,317,000.00
		23010139	06000007	Purchase of Plants/Machinery bucket crane pole crane and Water tank	-	-	20,936,533.00	10,468,300.00	10,468,300.00	10,468,300.00
		23020123	06000008	Provision and Rehabilitation of Traffic light in Urban Center	-	-	110,671,693.00	55,335,900.00	55,335,900.00	55,335,900.00
		23020124	06000009	Relocation of Dealers of Building materials and Timber Market	-	-	30,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00
		23050101	06000010	Implementation of Street Naming and House Numbering	-	-	7,691,250.00	3,845,700.00	3,845,700.00	3,845,700.00
		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	10,807,200.00	10,807,200.00	10,807,200.00
		23020102	06000015	Maintenance of Street light within the state	-	-	25,700,002.00	12,850,100.00	12,850,100.00	12,850,100.00
	Adamawa State Urban Planning & Development Authority Total				-	-	324,018,480.00	162,009,650.00	162,009,650.00	162,009,650.00
60001001	Ministry of Lands and Survey Housing and Urban Development									
		23050101	06000001	Adamawa Geographical Information System (GIS)	-	26,106,430.00	90,000,000.00	45,000,000.00	45,000,000.00	18,893,570.00
		23020118	06000002	Preparation and Implementation of Master Plan	-	16,196,500.00	130,000,000.00	65,000,000.00	65,000,000.00	48,803,500.00
		23050101	06000003	Compensation for Acquisition of Land	-	-	70,000,000.00	35,000,000.00	35,000,000.00	35,000,000.00
		23030121	06000007	Renovation of 7No. Land & Survey Area Offices	-	-	10,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
		23020104	06000009	Reconstruction of Land and Survey Parameter Wall Fencing(366.6m)	-	-	20,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
	Ministry of Lands and Survey Total				-	42,302,930.00	320,000,000.00	160,000,000.00	160,000,000.00	117,697,070.00
60002001	Office of the Surveyor General Housing and Urban Development									
		23020101	06000001	Construction of the Office of the Surveyor General	13,000,000.00	-	120,000,000.00	60,000,000.00	60,000,000.00	60,000,000.00
		23010133	06000002	Procurement of Survey Equipment	-	-	44,432,200.00	22,216,100.00	22,216,100.00	22,216,100.00
		23020114	06000003	Survey of Government Lay-outs	-	-	18,960,000.00	9,480,000.00	9,480,000.00	9,480,000.00
		23020114	06000004	Litho Graphy Equipment and Repairs	-	-	20,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
		23050101	06000005	Survey Controls	-	-	15,000,000.00	7,500,000.00	7,500,000.00	7,500,000.00
		23050101	06000006	Mapping	-	-	50,000,000.00	25,000,000.00	25,000,000.00	25,000,000.00
	Office of the Surveyor General Total				13,000,000.00	-	268,392,200.00	134,196,100.00	134,196,100.00	134,196,100.00
65001001	Ministry of Livestock & Aquaculture Development Economic Empowerment Through Agriculture									
		23010139	01000001	Procurement of Vetinary Drugs Vaccine, Cold Chain and Equipment Livestock Dis.	-	917,365.68	30,000,000.00	27,714,800.00	27,714,800.00	26,797,434.32
		23030104	01000002	Rehabilitation of Earth Dams and Borehole in 6No Plot Grazing Reserve	-	-	15,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00

SCHEDULE OF CAPITAL EXPENDITURE CONT'D.
ECONOMIC SECTOR CONT'D

Organisation Code	Organisation Name	Economic Code	Programme Code	Description	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
					2019	2020	2020	2020	2020	2020
					N	N	N	N	N	N
		23010146	01000004	Procurement of Drugs , vaccine and cold chain	-	-	-	-	-	-
		23030105	01000005	Renov of 3 no Compreh Vet Health Centres in Mubi Numan etc	-	-	10,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
		23030123	01000006	Development of Control Posts and Check Points	-	-	-	-	-	-
		23030124	01000007	Renovation of the Yola Modern Abattoir	3,000,000.00	3,968,765.92	10,000,000.00	5,000,000.00	5,000,000.00	1,031,234.08
		23010139	01000008	Purchase of Refrigerated 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-Anti 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 Demsa and Gombi	-	-	10,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
		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	10,000,000.00	10,000,000.00	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 Demsa/Gombi	-	-	-	-	-	-
		23010132	01000025	Emerging and Re-emerging of Disease Control	-	6,693,540.00	10,000,000.00	10,000,000.00	10,000,000.00	3,306,460.00
		23010146	01000026	Provision of Veterinary Drugs revolving Scheme	-	-	15,000,000.00	15,000,000.00	15,000,000.00	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	5,000,000.00	5,000,000.00	5,000,000.00
		23020118	01000030	Provision of Furniture and Equipment	-	-	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
		23010146	01000031	Animal Vaccination Programme	-	2,909,261.25	5,000,000.00	5,000,000.00	5,000,000.00	2,090,738.75
		23020113	01000032	Provision of Livelihood Input Support	-	-	-	-	-	-
		23030112	01000033	Rehabilitation of Breeding Centers	-	-	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
		23010105	01000034	Provision of Vehicles and Motorcycles	-	-	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
		23050101	01000035	Livestock identification and traceability	-	-	-	-	-	-
		23050101	01000036	Feeder bank development programme	-	8,429,600.00	80,000,000.00	80,000,000.00	80,000,000.00	71,570,400.00
		23050101	01000037	Ranching development programme	-	3,084,600.00	15,000,000.00	15,000,000.00	15,000,000.00	11,915,400.00
		23050101	01000038	Livestock resilience and productivity Project	-	-	15,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00
		23050101	01000039	Feed mill development programme	11,150,000.00	-	-	-	-	-
		23020113	01000040	Rehabilitation of 2 No. Fish Hatcheries	-	-	-	11,000,000.00	-	-
		23020105	01000041	Purchase 100 of Tanks for Sales to Fish Farmers and Production	-	-	-	6,285,200.00	-	-
	Ministry of Livestock & Aquaculture Development Total				21,040,000.00	26,003,132.85	250,000,000.00	250,000,000.00	232,714,800.00	206,711,667.15
66001001	Ministry of Entrepreneurship Development Economic Empowerment Through Agriculture									
		23050101	01000001	Organizing of Domestic Trade Fairs and Local Exhibition	-	-	9,600,000.00	9,600,000.00	-	-
	Growing the Private Sector									
		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 Cooperati	-	-	-	-	-	-
		23050101	12000005	Assistance to Artisan Cooperatives	-	-	3,000,000.00	53,000,000.00	53,000,000.00	53,000,000.00
		23050101	12000006	Cooperatives Education & Enlightenment	-	-	2,000,000.00	52,000,000.00	52,000,000.00	52,000,000.00
		23030121	12000007	Rehabilitation of Office at Gombi ,Demsa ,Mubi Nirth ,Ganye,	-	-	3,000,000.00	3,000,000.00	3,000,000.00	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	7,000,000.00	7,000,000.00	7,000,000.00
		23020118	12000012	Participation in Kaduna, Abuja, Kano, and Enugu trade fairs	-	-	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00
		23030121	12000013	Rehabilitation of Office in Guyuk	-	-	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
		23050101	12000014	Participation in Domestic Trade Fairs and Local Exhibition	-	-	-	-	9,600,000.00	9,600,000.00
		23050101	12000015	Local Apprenticeship Scheme (LAS)	-	-	33,298,000.00	33,298,000.00	33,298,000.00	33,298,000.00
	Ministry of Entrepreneurship Development Total				-	-	89,898,000.00	182,898,000.00	182,898,000.00	182,898,000.00

SCHEDULE OF CAPITAL EXPENDITURE CONT'D.
LAW AND JUSTICE SECTOR

Organisation Code	Organisation Name	Economic Code	Programme Code	Description	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
					2019	2020	2020	2020	2020	2020
					N	N	N	N	N	N
18011001	Judicial Service Commission - Main									
	Reform of Government and Governance									
		23030121	13000001	Reonstruction and Renovation of Court rooms and Offices in 21 LGAs	-	-	6,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00
		23030121	13000002	Renovation of 6No Court Halls in the 6 Judicial Division	-	-	500,000.00	500,000.00	500,000.00	500,000.00
		23050101	13000003	Preliminary Works and Design of the State Cust. and Sharia Court	-	-	500,000.00	500,000.00	500,000.00	500,000.00
		23020118	13000001	Construction of the Area court in 10 LGAs	-	-	500,000.00	500,000.00	500,000.00	500,000.00
	Judicial Service Commission - Main Total				-	-	7,500,000.00	7,500,000.00	7,500,000.00	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	37,409,450.00	37,409,450.00	37,409,450.00
		23020118	13000010	Computerization of Ministry of Justice	-	-	100,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00
		23020101	13000011	Construction of Ministry of Justice Complex	-	-	350,000,000.00	175,000,000.00	175,000,000.00	175,000,000.00
	Ministry of Justice Total				6,500,000.00	-	524,818,900.00	262,409,450.00	262,409,450.00	262,409,450.00

SCHEDULE OF CAPITAL EXPENDITURE CONT'D.
REGIONAL SECTOR

Organisation Code	Organisation Name	Economic Code	Programme Code	Description	Actual		Original Budget	Revised Budget	Final Budget	Variance
					2019	2020	2020	2020	2020	2020
					₦	₦	₦	₦	₦	₦
69001001	Min of Reconstruction, Rehab, Reintegration Humanitarian Service									
	Reform of Government and Governance									
		23010112	13000003	Furnishing/Equipping of Classrooms constructed by the National	-	-	-	-	-	-
		23020118	13000004	Furnishing/Equipping of Health centres Constructed by National	-	-	-	-	-	-
		23050101	13000005	Drilling of 13No. Hand Pump Borholes	-	-	38,000,000.00	38,000,000.00	38,000,000.00	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 & Ganje LGAs	-	-	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00
		23030121	13000008	Renovation of Immigration/Police Post at border areas of Toungo, Maiha, Madagali, Michika, Mubi North/South	-	-	12,000,000.00	12,000,000.00	12,000,000.00	12,000,000.00
	Min of Reconstruction, Rehab, Reintegration Humanitarian Service Total				-	-	70,000,000.00	70,000,000.00	70,000,000.00	70,000,000.00

SCHEDULE OF CAPITAL EXPENDITURE CONT'D.
SOCIAL SECTOR

Organisation Code	Organisation Name	Economic Code	Programme Code	Description	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
					2019	2020	2020	2020	2020	2020
					N	N	N	N	N	N
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	200,000,000.00	200,000,000.00	200,000,000.00
		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	25,000,000.00	25,000,000.00	25,000,000.00
		23020126	08000006	Purchase of Sports Equipment	-	-	100,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00
		23020118	08000007	Baseline Data Studies for Youth Sports Development Planning	-	-	40,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00
		23030121	08000008	Renovation of 2No dilapidated Structures at the NYSC O/Camp	-	-	30,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00
		23030118	08000015	Adamawa State Youth Memorial Center, Jambutu	-	-	50,000,000.00	25,000,000.00	25,000,000.00	25,000,000.00
		23050101	08000016	Social Investment Program Grants for N-Power	-	-	-	100,000,000.00	100,000,000.00	100,000,000.00
	Ministry of Youth & Sports Development Total				-	-	1,270,000,000.00	435,000,000.00	435,000,000.00	435,000,000.00
13051001	Sports Council									
	Youth									
		23020118	08000001	Reconstruction of Office Accommodation	-	-	35,000,000.00	35,000,000.00	35,000,000.00	35,000,000.00
		23030121	08000002	Renovation of Seven Zonal Offices and Furnishing	-	-	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
		23010126	08000003	Purchase of sport Equipment	-	-	25,000,000.00	25,000,000.00	25,000,000.00	25,000,000.00
	Sports Council Total				-	-	70,000,000.00	70,000,000.00	70,000,000.00	70,000,000.00
14002001	Ministry of Women Affairs									
	Gender									
		23020118	07000002	Construction of 3No. Women Development Centre 1No in each Senatorial Zone	-	-	11,200,600.00	11,200,600.00	11,200,600.00	11,200,600.00
		23010101	07000003	Preliminary on Land Acquisition childrens Park in M/Belwa Yola and Mubi	-	-	11,200,600.00	11,200,600.00	11,200,600.00	11,200,600.00
		23050101	07000004	Training of Women in Bee Keeping and Honey Extraction.	-	-	5,600,000.00	5,600,000.00	5,600,000.00	5,600,000.00
		23050101	07000007	Gender Mainstream. Through Implementation of CEDAW.	-	-	30,640,000.00	10,640,000.00	10,640,000.00	10,640,000.00
		23050101	07000009	Strengthening of Womens Riqths & Political Empowerment.	-	-	15,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
		23050101	07000011	Advocacy in 21 LGAs on Childs Right to Enhance Awareness	-	-	25,600,000.00	10,600,000.00	10,600,000.00	10,600,000.00
		23020118	07000015	Mapping of Orphans and Vulnerable Children in 21 LGAs	-	-	2,100,000.00	2,100,000.00	2,100,000.00	2,100,000.00
		23050101	07000019	Orphans and Vulnerable Children (OVC)	-	-	15,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00
		23050101	07000020	Child Protection	-	-	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00
		23050101	07000021	Purchase and distribution of DignityKits to AGLCs/YLCs-Michika, Toungo and Maiha - ECR	-	-	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
		23010139	07000022	Purchase of Skills Aquisition Equipment for Women Empowermnt	-	-	300,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00
		23020107	07000023	Construction of Reformation School at Headquarters & Provision of Skill Acquisition centre	-	-	23,855,643.00	23,855,700.00	23,855,700.00	23,855,700.00
		23020101	07000024	Construction of Remand Home at Ganye	-	-	-	-	-	-
		23020101	07000025	Construction of Permanent Site at Gombi Michika Ganye & Song	-	-	4,000,000.00	4,000,000.00	4,000,000.00	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	18,000,000.00	18,000,000.00	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	9,011,100.00	9,011,100.00	9,011,100.00
		23020101	07000031	Construction of Workshop for the Blind in Numan	-	-	8,040,373.00	8,040,400.00	8,040,400.00	8,040,400.00
		23030121	07000032	Renovation of Workshop for the Blind in Yola	-	-	14,015,586.00	14,015,600.00	14,015,600.00	14,015,600.00
		23030121	07000033	Renovation & Fencing of Remand Home, Mubi	-	-	-	-	-	-
		23030121	07000034	Renovation of Remand Home at Yola	-	-	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00
		23050101	07000035	Establishment of maintenance Committee for 15NFLCs at Toungo & Others -ECR	-	-	-	-	-	-
		23050101	07000036	Soc. Invest. Program Grants for Conditional Cash Transfer	-	-	-	100,000,000.00	100,000,000.00	100,000,000.00
		23050101	07000037	Social Investment Program - Market Money Loan	-	-	-	50,000,000.00	50,000,000.00	50,000,000.00
	Ministry of Women Affairs Total				-	-	524,463,843.00	434,464,000.00	434,464,000.00	434,464,000.00
17001001	Ministry of Education and Human Capital Development									
	Enhancing Skills and Knowledge									
		23030106	05000001	Renovation of Classrooms at GDSS Burthi	-	-	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00
		23030106	05000002	Renovation of Classrooms at GDSS Gulak	-	-	100,000,000.00	-	-	-
		23030106	05000003	Renovation of Classrooms at GDSS Tola	-	4,237,673.35	-	50,000,000.00	50,000,000.00	45,762,326.65
		23030106	05000004	Renovation of Classrooms at GDSS Army Barracks	-	-	100,000,000.00	-	-	-
		23030106	05000005	Renovation of Classrooms at GDSS Binyeri	-	5,854,491.49	-	-	5,900,000.00	45,508.51
		23030106	05000006	Renovation of Exam Hall GDSS Betso	-	-	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00
		23020118	05000007	Construction of Exam Hall, Completion of PTA block of 3classess at GDSS Bagale	-	-	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00
		23020118	05000008	Construction of Exam Hall at GSS Pare Numan	-	-	100,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00
		23020118	05000009	Construction of Exam Hall at GSS Numan	-	200,000,000.00	200,000,000.00	200,000,000.00	200,000,000.00	-

SCHEDULE OF CAPITAL EXPENDITURE CONT'D.
SOCIAL SECTOR CONT'D

Organisation Code	Organisation Name	Economic Code	Programme Code	Description	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
					2019	2020	2020	2020	2020	2020
					N	N	N	N	N	N
		23020118	05000010	Construction of Villanova GSS Numan	-	200,000,000.00	200,000,000.00	200,000,000.00	200,000,000.00	-
		23020118	05000011	Construction of Examination Hall at Science Secondary School Sugu	-	200,000,000.00	200,000,000.00	200,000,000.00	200,000,000.00	-
		23020118	05000012	Completion of Lab. at GSS Shuwa	-	-	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00
		23030101	05000013	Renovation of Burnt Girls Hostel at GSS Shuwa	-	100,000,000.00	150,000,000.00	100,000,000.00	100,000,000.00	-
		23030127	05000014	Renovation of Infrastructure in GSTC Numan	-	-	200,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00
		23030127	05000015	Renovation of Infrastructure at GASS Song	-	-	100,000,000.00	-	-	-
		23030110	05000016	Renovation of Yola Division Library (Incl'd ETF)	-	-	-	-	-	-
		23030127	05000017	Renovation of Women Development Centre Yola	-	-	50,000,000.00	50,000,000.00	50,000,000.00	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, Garnye and Mubi	-	-	-	-	-	-
		23010124	05000020	Purchase/Procurement of WAEC Science Practical Chem. and Reagents	2,699,700.00	89,100,800.00	100,000,000.00	50,000,000.00	90,000,000.00	899,200.00
		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	-	25,000,000.00	25,000,000.00	25,000,000.00	25,000,000.00
		23010124	05000028	Payment Annual National School Census	-	-	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00
		23010124	05000029	Payment For Learning-Plus Program in 170 Senior Secondary Schools	-	-	-	-	-	-
		23010112	05000030	Procurement of School Furniture General	-	400,000,251.30	300,000,000.00	300,000,000.00	508,500,000.00	108,499,748.70
		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	80,000,000.00	80,000,000.00	80,000,000.00
		23030106	05000033	Renovation of GDSS Toungo	-	-	100,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00
		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	50,000,000.00	50,000,000.00	50,000,000.00
		23020118	05000036	Construction of 2No. Block 3 Classroom and Furniture at GDSS Ribadu (Bond)	-	-	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00
		23020107	05000037	Construction 1No Exam Hall & Procurement of Furniture at GDSS Gwasala	-	-	80,000,000.00	80,000,000.00	80,000,000.00	80,000,000.00
		23030101	05000038	Renovation of 1No. Hostel 40 Beds at GDSS Koma	-	-	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00
		23020107	05000039	Completion of 1No Exam Hall at GDSS Mapeo	-	-	80,000,000.00	80,000,000.00	80,000,000.00	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	-	-	-	-	-	-
		23020127	05000043	Construction of Perimeter Fence at GSS Michika	-	-	100,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00
		23030127	05000044	Renovation of Infrastructure at GDSS Pella	-	-	65,000,000.00	65,000,000.00	65,000,000.00	65,000,000.00
		23020107	05000045	Construction 2No Block of 3 Classrooms and Provision of Furniture at GDSS Gabun	-	-	70,000,000.00	70,000,000.00	70,000,000.00	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	-	22,331,396.97	50,000,000.00	50,000,000.00	50,000,000.00	27,668,603.03
		23020101	05000051	Constructin 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	65,500,000.00	65,500,000.00	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	50,000,000.00	50,000,000.00	50,000,000.00
		23030106	05000058	Renovation of GDSS Kodomon	-	-	80,000,000.00	80,000,000.00	80,000,000.00	80,000,000.00
		23030106	05000059	Renovation of GDSS Demsa	-	-	80,000,000.00	80,000,000.00	80,000,000.00	80,000,000.00
		23030106	05000060	Renovation of GSS Fufore	-	-	150,000,000.00	150,000,000.00	150,000,000.00	150,000,000.00
		23030106	05000061	Renovation of GDSS Malabu	-	-	80,000,000.00	80,000,000.00	80,000,000.00	80,000,000.00
		23030106	05000062	Renovation of GDSS Karlahi	-	-	80,000,000.00	80,000,000.00	80,000,000.00	80,000,000.00
		23030106	05000063	Renovation of GSS Girei	-	-	150,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00
		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	100,000,000.00	100,000,000.00	100,000,000.00
		23030106	05000067	Renovation of GDSS Guyuk	-	-	100,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00
		23030106	05000068	Renovation of GDSS Chikila	-	-	80,000,000.00	80,000,000.00	80,000,000.00	80,000,000.00
		23030106	05000069	Renovation of GDSS Bobini	-	-	80,000,000.00	80,000,000.00	80,000,000.00	80,000,000.00
		23030106	05000070	Renovation of GSS Gombi	-	-	150,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00

SCHEDULE OF CAPITAL EXPENDITURE CONT'D.
SOCIAL SECTOR CONT'D

Organisation Code	Organisation Name	Economic Code	Programme Code	Description	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
					2019	2020	2020	2020	2020	2020
					N	N	N	N	N	N
		23030106	05000071	Renovation of GDSS Garkida	-	-	100,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00
		23030106	05000072	Renovation of GDSS Gombi	-	-	80,000,000.00	80,000,000.00	80,000,000.00	80,000,000.00
		23030106	05000073	Renovation of GSS Hong	-	-	150,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00
		23030106	05000074	Renovation of GDSS Shangui	-	-	-	-	-	-
		23030106	05000075	Renovation of GSS Jada	-	-	200,000,000.00	150,000,000.00	150,000,000.00	150,000,000.00
		23030106	05000076	Construction of Examination Hall GDSS Belel	-	-	-	-	-	-
		23030106	05000077	Renovation of GDSS Opalo	-	-	80,000,000.00	80,000,000.00	80,000,000.00	80,000,000.00
		23030106	05000078	Renovation of GDSS Zekun	-	-	80,000,000.00	80,000,000.00	80,000,000.00	80,000,000.00
		23030106	05000079	Renovation GDSS Tola	-	-	-	-	-	-
		23030106	05000080	Renovation of GSS Madagali	-	-	200,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00
		23030106	05000081	Renovation of GCSS Shuwa	-	-	100,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00
		23030106	05000082	Renovation of GSS Maiba	-	-	100,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00
		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	100,000,000.00	100,000,000.00	100,000,000.00
		23030106	05000086	Renovation of GSTC Mubi	-	-	150,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00
		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	100,000,000.00	100,000,000.00	100,000,000.00
		23030106	05000091	Renovation of GDSS Mujara	-	-	80,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00
		23030106	05000092	Renovation of GDSS Muva	-	-	80,000,000.00	-	-	-
		23030106	05000093	Renovation of GDSS Lamurde	-	-	80,000,000.00	80,000,000.00	80,000,000.00	80,000,000.00
		23030106	05000094	Renovation of GDSS Mudah	-	-	80,000,000.00	80,000,000.00	80,000,000.00	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	20,000,000.00	20,000,000.00	20,000,000.00
		23030106	05000098	Renovation of GDSS Vi	-	-	80,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00
		23030106	05000099	Renovation of GSS Song	-	-	150,000,000.00	150,000,000.00	150,000,000.00	150,000,000.00
		23030106	05000100	Renovation of GDSS Song	-	-	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00
		23030106	05000101	Renovation of GDSS Kiri	-	-	80,000,000.00	80,000,000.00	80,000,000.00	80,000,000.00
		23030106	05000102	Renovation of GSS Shelling	-	-	100,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00
		23030106	05000103	Renovation of GDSS Wuro-Yanka	-	-	80,000,000.00	80,000,000.00	80,000,000.00	80,000,000.00
		23030106	05000104	Renovation of GDSS Kiri (Youngo)	-	-	-	-	-	-
		23030106	05000105	Renovation of GDSS Ganzamanu	-	-	-	-	-	-
		23030106	05000106	Renovation of Aliyu Mustafa College Yola	-	-	200,000,000.00	200,000,000.00	200,000,000.00	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	100,000,000.00	100,000,000.00	100,000,000.00
		23030106	05000109	Renovation of GDSS Yola- Town	-	-	80,000,000.00	80,000,000.00	80,000,000.00	80,000,000.00
		23030106	05000110	Renovation of GDSS Shagari	-	-	100,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00
		23030106	05000111	Renovation of GDSS Doubelli	-	-	80,000,000.00	-	-	-
		23030106	05000112	Renovation of GMMC Yola	-	-	300,000,000.00	200,000,000.00	200,000,000.00	200,000,000.00
		23030106	05000113	Renovation of GGSS Yola	-	-	300,000,000.00	300,000,000.00	300,000,000.00	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	20,000,000.00	20,000,000.00	20,000,000.00
		23050101	05000118	Annual Natn council on edu act being handled 3ce annually	-	-	20,000,000.00	20,000,000.00	20,000,000.00	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	80,000,000.00	80,000,000.00	80,000,000.00
		23030106	05000123	Renovation of GDSS G/Jamanu	-	-	-	-	-	-
		23050101	05000124	Study Report and Financial Proposal (Part Payment)	-	-	80,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00
		23030106	05000125	Renovation of GDSS Jang Michika	-	-	-	-	-	-
		23030106	05000126	Renovation of Regional GGSS Dware	-	-	80,000,000.00	80,000,000.00	80,000,000.00	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	100,000,000.00	100,000,000.00	100,000,000.00
		23020118	05000130	Rebuilding of GMMC Yola broken fence/ walls	-	-	-	-	-	-
		23050101	05000131	Upgrading and Equiping of Science Laboratory in 21No. Senior	-	-	-	100,000,000.00	100,000,000.00	100,000,000.00

SCHEDULE OF CAPITAL EXPENDITURE CONT'D.
SOCIAL SECTOR CONT'D

Organisation Code	Organisation Name	Economic Code	Programme Code	Description	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
					2019	2020	2020	2020	2020	2020
					N	N	N	N	N	N
		23030106	05000132	Renovation of GSS Mubi II	-	-	80,000,000.00	-	-	-
		23020107	05000133	Renov and Prov of additional Structure at GDSS Wuro-Hausa	-	-	80,000,000.00	80,000,000.00	80,000,000.00	80,000,000.00
		23020118	05000134	Renovation and Construction of additional Infrastructure at Kodomli	-	-	80,000,000.00	-	-	-
		23010125	05000135	Purchase of various assorted text books for Snr. Sec Sch	1,589,625.00	-	200,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00
		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	80,000,000.00	80,000,000.00	80,000,000.00
		23030106	05000143	Renovation of GDSS Njiboliyo	-	-	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00
		23020107	05000144	Re-Construction of fence wall at GGSSS M/Belwa	-	-	100,000,000.00	80,000,000.00	80,000,000.00	80,000,000.00
		23030106	05000145	Re-roofing of 3No. C/Rm Block & 1No Exam Hall at GDSS Garaha	-	-	80,000,000.00	80,000,000.00	80,000,000.00	80,000,000.00
		23020107	05000146	Construction of Exam Hall at GDSS Pariya	-	-	80,000,000.00	80,000,000.00	80,000,000.00	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	80,000,000.00	80,000,000.00	80,000,000.00
		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	50,000,000.00	50,000,000.00	50,000,000.00
		23020107	05000156	Construction of 1No. Exam Hall, 3No Classroom and Furniture at GDSS Mayo- Inne	-	-	80,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00
		23030106	05000157	Renovation of GDSS Gurin	-	-	80,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00
		23030106	05000158	Renovation of GDSS Marraraba Mubi	-	-	80,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00
		23020101	05000159	Const of 2No3 Classroom at GDSS Kuma	-	-	80,000,000.00	80,000,000.00	80,000,000.00	80,000,000.00
		23050101	05000160	Payment of consultancy services	-	39,984,000.00	200,000,000.00	150,000,000.00	150,000,000.00	110,016,000.00
		23020101	05000161	Constr of 3No blocks of 1No3C/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	100,000,000.00	100,000,000.00	100,000,000.00
		23030121	05000166	Renovation of GDSS Banjiram	-	-	-	-	-	-
		23030121	05000167	Renovation of GDSS Lafiya	-	-	100,000,000.00	80,000,000.00	80,000,000.00	80,000,000.00
		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	80,000,000.00	80,000,000.00	80,000,000.00
		23030121	05000171	Renovation of GDSS Mbulo	-	-	80,000,000.00	80,000,000.00	80,000,000.00	80,000,000.00
		23030121	05000172	Renovation of GDSS Kojoli	-	-	100,000,000.00	80,000,000.00	80,000,000.00	80,000,000.00
		23030121	05000173	Renovation and construction of GDSS Jang	-	-	70,000,000.00	70,000,000.00	70,000,000.00	70,000,000.00
		23030121	05000174	Renovation of GDSS Kwabushosho	-	-	100,000,000.00	80,000,000.00	80,000,000.00	80,000,000.00
		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	25,000,000.00	25,000,000.00	25,000,000.00
		23030121	05000178	Renovation of GSS Bazza	30,125,000.00	-	300,000,000.00	200,000,000.00	200,000,000.00	200,000,000.00
		23030121	05000179	Renovation of GDSS Jiddel	-	-	-	-	-	-
		23030121	05000180	Renovation of GDSS Damare-Yola	-	-	80,000,000.00	60,000,000.00	60,000,000.00	60,000,000.00
		23020101	05000181	Constr of 3Nos blocks of 1No3 classroom at GDSS Zangra-Gombi	-	-	80,000,000.00	65,000,000.00	65,000,000.00	65,000,000.00
		23020101	05000182	Construction of GDSS Mbororo	-	-	15,000,000.00	65,000,000.00	65,000,000.00	65,000,000.00
		23030121	05000181	Renovation of GDSS Kwapabale	-	-	80,000,000.00	80,000,000.00	80,000,000.00	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	80,000,000.00	80,000,000.00	80,000,000.00
		23010101	05000186	Construction of 2blocks of 3 Classroom and office with Furniture at GDSS Yadin	-	-	80,000,000.00	80,000,000.00	80,000,000.00	80,000,000.00
		23020101	05000187	Construction of Exams Hall and Furnishing at GDSS Yadin	-	-	30,000,000.00	-	-	-
		23020101	05000188	Constr of Exams Hall and Fencing of GDSS Woro-dole Girei	-	-	70,000,000.00	70,000,000.00	70,000,000.00	70,000,000.00
		23030106	05000189	Renovation of GSS Banjiram	-	-	100,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00
		23030106	05000190	Renovation of GSS Guyuk	-	-	100,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00
		23030106	05000191	Renovation of GS&TC Yola	-	-	290,000,000.00	200,000,000.00	200,000,000.00	200,000,000.00
		23030106	05000193	Renovation of Structures & Provision of New Onces at GDSS Dumne	-	-	100,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00

SCHEDULE OF CAPITAL EXPENDITURE CONT'D
SOCIAL SECTOR CONT'D

Organisation Code	Organisation Name	Economic Code	Programme Code	Description	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
					2019	2020	2020	2020	2020	2020
					N	N	N	N	N	N
		23020101	05000284	Safe School Initiative (SSI)		-		24,000,000.00	24,000,000.00	24,000,000.00
		23020101	05000285	UNICEF-Ministry of Education		-		9,600,000.00	9,600,000.00	9,600,000.00
	Ministry of Education and Human Capital Development Total				3,054,306,119.07	1,760,237,988.94	17,315,500,000.00	13,021,800,000.00	13,230,299,100.00	11,470,061,111.06
17003001	Adamawa State Universal Basic Education Board Enhancing Skills and Knowledge									
		23020101	05000001	Construction of 3 Classrooms With Office For ECCDE	-	-	-	-	-	-
		23030141	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	72,000,000.00	72,000,000.00	72,000,000.00
		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	9,240,000.00	9,240,000.00	9,240,000.00
		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	4,780,100.00	4,780,100.00	4,780,100.00
		23020107	05000031	Cons. of Science Labs, Admin Blocks & School Clinics	-	-	-	-	3,168,000.00	3,168,000.00
		23020107	05000032	Construction of Hostel Dinning Hall With Kitchen to JSS	-	-	-	-	336,000.00	336,000.00
		23010125	05000035	Proceurement of 240No. sets of JSS 3-Seater	-	-	3,168,000.00	3,168,000.00	-	-
		23020118	05000036	Provision of Teachers Table With Chairs Pre-Steel Type	-	-	336,000.00	336,000.00	-	-
		23030121	05000045	Renovation of Offices in Board Headquarters and LGEA Headquarters	-	-	57,936,161.00	20,820,100.00	20,820,100.00	20,820,100.00
		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	-	-	-	-	-	-
		23050101	05000051	Matching Grants on State UBE Programme	-	-	-	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00
	Adamawa State Universal Basic Education Board Total				17,003,001.00	-	364,884,901.00	1,127,347,201.00	1,110,344,200.00	1,110,344,200.00
17008001	Adamawa State Library Board Enhancing Skills and Knowledge									
		23020111	05000001	Purchase/Installation of e-Library in Adamawa Library headquarters and maintenance	-	-	1,500,000.00	750,000.00	750,000.00	750,000.00
		23020111	05000004	Purchase of Selected Text Books for 3 Divisional Library and Headquarters	-	-	10,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
		23020111	05000006	Purchase of 13No. Standard Reading Carrel	-	-	2,242,500.00	1,121,250.00	1,121,250.00	1,121,250.00
		23010111	05000006	Purchase of 52No. Standard Reading Chairs	-	-	897,000.00	448,500.00	448,500.00	448,500.00
		23010142	05000008	Purchase of Catalogue Card Cabinet for 4No. Divisional Libraries	-	-	322,000.00	161,000.00	161,000.00	161,000.00
		23010142	05000009	Purchase of Dewey Decimal Classification (DDC) for 4No. Divisions	-	-	828,000.00	414,000.00	414,000.00	414,000.00
		23010142	05000010	Purchase of 10No. Shelves	-	-	300,000.00	150,000.00	150,000.00	150,000.00
		23020101	05000011	Perimetre walling of Library Headquarters Yola	-	-	2,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
		23010113	05000015	Purchase of 50No. Laptops for E-Library	-	-	6,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
		23030121	05000016	Renovation of Offices at Headquarters	-	-	25,910,500.00	12,955,250.00	12,955,250.00	12,955,250.00
	Adamawa State Library Board Total				-	-	50,000,000.00	25,000,000.00	25,000,000.00	25,000,000.00
17010001	Adamawa State Mass Education Board (ADSMEB) Enhancing Skills and Knowledge									
		23020101	05000001	Construction of 1 No. block of 5 Offices With a Boardroom at Headquarters	-	-	-	-	-	-
		23030121	05000002	Rehabilitation and Fencing of Mubi Area Office	-	-	15,000,000.00	7,500,000.00	7,500,000.00	7,500,000.00
		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	103,500,000.00	103,500,000.00	103,500,000.00
		23010124	05000005	Procurement of Teaching and Learning Aids	-	-	25,000,000.00	12,500,000.00	12,500,000.00	12,500,000.00
		23030106	05000006	Rehabilitation of 3No.Block (D, C & J) with 16 offices in Headquarters	-	-	35,000,000.00	17,500,000.00	17,500,000.00	17,500,000.00
		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	7,500,000.00	7,500,000.00	7,500,000.00
		23050101	05000013	Renovation of Skills Centre	-	-	-	-	-	-

SCHEDULE OF CAPITAL EXPENDITURE CONT'D
SOCIAL SECTOR CONT'D

Organisation Code	Organisation Name	Economic Code	Programme Code	Description	Actual 2019	Actual 2020	Original Budget 2020	Revised Budget 2020	Final Budget 2020	Variance 2020
					N	N	N	N	N	N
		23010124	05000014	Purchase of equipment for Skills Centres	-	-	-	-	-	-
	Adamawa State Mass Education Board (ADSMEB) Total				-	-	297,000,000.00	148,500,000.00	148,500,000.00	148,500,000.00
17051001	Post Primary Schools Mgt Board									
	Enhancing Skills and Knowledge									
		23020101	05000001	Construction of 5No. PPSMB Zonal Offices at Yola, Ganye, Mub	-	-	75,000,000.00	37,500,000.00	37,500,000.00	37,500,000.00
		23020101	05000002	Provision of Internet Facilities at PPSMB Headquarters	-	-	30,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00
		23030121	05000003	Rehabilitation of 3No. Office blocks with 21 offices each PPSMBHQ	-	-	150,000,000.00	75,000,000.00	75,000,000.00	75,000,000.00
	Post Primary Schools Mgt Board Total				-	-	255,000,000.00	127,500,000.00	127,500,000.00	127,500,000.00
17064001	Education Resource Centre									
	Information Communication and Technology									
		23020127	11000001	Installation of Internet Facilities	-	-	6,440,000.00	6,440,000.00	6,440,000.00	6,440,000.00
	Reform of Government and Governance									
		23030121	13000001	Renovation of 10No. Office Blocks at Hqtrs	-	-	17,250,000.00	17,250,000.00	17,250,000.00	17,250,000.00
		23030121	13000002	Perimeter fencing of ERC headquarters	-	-	5,040,000.00	5,040,000.00	5,040,000.00	5,040,000.00
		23010113	13000003	Purchase of 12No. Computer Sets	-	-	1,860,000.00	1,860,000.00	1,860,000.00	1,860,000.00
		23010142	13000004	Purchase of 2No. Multi-functional printer-Mx Sharp	-	-	9,780,000.00	9,780,000.00	9,780,000.00	9,780,000.00
		23010142	13000005	Purchase of 10No. File Cabinets	-	-	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
		23050101	13000006	Production of 1000No. Of Junior and Senory Secondary School Syllabus each	-	-	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
	Education Resource Centre Total				-	-	52,370,000.00	52,370,000.00	52,370,000.00	52,370,000.00
21001001	Ministry of Health and Human Services									
	Improvement to Human Health									
		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	Strenthen Routine Immuni./Polio Eradication/Integrated Suppo	-	9,888,000.00	50,000,000.00	20,000,000.00	20,000,000.00	10,112,000.00
		23020106	04000005	Establishment/Completion of 2 No. Cottage Hospitals	5,178,407.02	1,082,407,923.46	200,000,000.00	800,000,000.00	1,600,000,000.00	517,592,076.54
		23050101	04000006	State Health Insurance Scheme (Full Take-off)	100,000,000.00	-	200,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00
		23050101	04000007	Planning for Health Development	38,774,510.98	-	20,000,000.00	6,800,000.00	6,800,000.00	6,800,000.00
		23050101	04000008	Neglected Tropical Disease Control Programme	-	4,000,000.00	35,000,000.00	10,000,000.00	10,000,000.00	6,000,000.00
		23050101	04000009	HIV/AIDS/STDS Control Assisted	-	-	50,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00
		23050101	04000010	State Health System Development Project II	-	-	165,000,000.00	65,000,000.00	65,000,000.00	65,000,000.00
		23050101	04000011	State Emergency Preparedness and Control Outbreak	3,190,000.00	117,934,000.00	100,000,000.00	100,000,000.00	167,934,000.00	50,000,000.00
		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	17,600,000.00	17,600,000.00	17,600,000.00
		23050101	04000014	Implementation of MDG Projects	542,800.00	-	-	-	-	-
		23020106	04000015	Adamawa German Medical Centre	26,330,000.00	-	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00
		23010122	04000016	Hospital Equipment (New)	10,000,000.00	16,373,000.00	200,000,000.00	120,000,000.00	120,000,000.00	103,627,000.00
		23010122	04000017	Purchase of Laboratory and X-ray equipment for Adamawa German Hospital	10,339,319.97	-	25,000,000.00	25,000,000.00	25,000,000.00	25,000,000.00
		23010146	04000018	Provison of Drug Mecizan for the Control of River Blindness	-	-	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
		23010144	04000020	Purchase of Reagents, drugs and Consummables	-	12,997,782.42	100,000,000.00	20,000,000.00	20,000,000.00	7,002,217.58
		23020118	04000022	Provision for Blood Transfusion Bank in all Hospitals	24,575,603.38	-	30,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00
		23010122	04000024	Emergency Ambulance Service Statewide	-	-	15,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00
		23010122	04000025	Supply of Medical equipment to Hospitals	-	250,000,000.00	-	250,000,000.00	250,000,000.00	-
		23050101	04000026	HMS- Collection Analysis and Dissemination of Data	-	-	25,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00
		23050101	04000028	Provision of poison & Drugs Information Services	-	-	25,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00
		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	50,000,000.00	50,000,000.00	50,000,000.00
		23030105	04000031	Rehabilitation of Specialist Hospital Yla Liability	-	32,052,698.76	50,000,000.00	50,000,000.00	50,000,000.00	17,947,301.24
		23030105	04000032	Cleaning of Specialist Hospital Yola (Liability)	34,155,000.00	-	85,000,000.00	85,000,000.00	85,000,000.00	85,000,000.00
		23030105	04000033	Renovation of Eye Hospital	-	-	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
		23030105	04000035	Rehabilitation of Structure of General Hospital Mubi	851,399.90	250,000,000.00	300,000,000.00	257,714,513.00	257,714,513.00	7,714,513.00
		23030105	04000036	Rehabilitation of Structures of Gen. Hospital Garkida	-	-	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00
		23030105	04000037	Rehabilitation of Structures of General Hospital Numan	-	469,936,150.58	324,528,480.00	292,437,062.00	582,437,062.00	112,500,911.42
		23030105	04000038	Rehabilitation of Structures at General Hospital Ganye	-	330,866,113.44	300,000,000.00	280,419,642.00	560,419,642.00	229,553,528.56
		23020105	04000040	Rehabilitation/Renovation of Cottage Hospital Guyuk	-	314,000,000.00	50,000,000.00	314,056,580.00	364,056,580.00	50,056,580.00
		23020106	04000042	Construction and Equiping of Cottage Hospital Jada Including staff quarters	-	-	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00
		23020106	04000043	Construction and Equiping of General Hospital including Staf	-	-	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00
		23020106	04000045	Construction and Upgrading at Toungo Cottage Hospital and S	-	-	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00

SCHEDULE OF CAPITAL EXPENDITURE CONT'D.
SOCIAL SECTOR CONT'D

Organisation Code	Organisation Name	Economic Code	Programme Code	Description	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
					2019	2020	2020	2020	2020	2020
					N	N	N	N	N	N
					-	-	100,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00
		23030105	04000047	Rehabilitation & Upgrading of Gulak C/Hosp to Gen. Hospital	-	-	100,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00
		23020106	04000049	Construction of Cottage Hospital Maiba with Staff Quarters and Equipment	13,845,459.63	-	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00
		23020106	04000050	Construction of Cottage Hospital Dumne with Staff Quarters and Equipment	-	-	100,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00
		23020118	04000053	Establishment of Herbal Farms	-	-	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
		23020103	04000054	Provision of Dedicated Power Line	-	-	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
		23030141	04000055	Rehabilitation of Building Facilities at AEDP	-	-	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00
		23050101	04000056	Upgrad of AEDP to State Drugs Distr/Centre/Recapitn to supply	-	-	100,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00
		23010146	04000057	Provision of Drugs & Other Medical Suppl. for Less Privilege	-	-	-	-	-	-
		23020118	04000058	Establishment of VVF centre Yola	-	-	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00
		23030105	04000060	Rehabilitation and Upgrading of Hong Cottage Hospital	-	-	-	-	-	-
		23010122	04000061	State Health Insurance Scheme(Full take-off)	-	26,755,540.00	400,000,000.00	100,000,000.00	100,000,000.00	73,244,460.00
		23030105	04000062	Renovation of Warehouses at Medical Store-Kofar	-	-	50,000,000.00	50,000,000.00	50,000,000.00	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	5,520,000.00	5,520,000.00	5,520,000.00
		23020101	04000068	Estab of Quality Laboratory for testing of drugs Samples	-	-	50,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00
		23050101	04000069	Organise research activities in collab with Research Institu	-	-	50,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
		23020106	04000071	State LNCU	-	-	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00
		23010119	04000073	Procurement of Power Plant	-	-	-	-	-	-
		23050101	04000075	Nutrition and Malnutrition Management	-	-	50,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
		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	-	-	-	-	-	-
		23010105	04000078	Maternal and Perinatal death surveillance and response	-	-	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00
		23020106	04000080	Construction of Maternity Complex Shellenq	-	-	150,000,000.00	200,000,000.00	200,000,000.00	200,000,000.00
		23050101	04000081	Control of Non communicable Diseases	-	-	30,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
		23020106	04000082	Establishment public Health laboratory	-	-	50,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00
		23050101	04000083	Payment of liabilities Consultancy Services	-	-	74,195,040.00	74,195,040.00	74,195,040.00	74,195,040.00
		23050101	04000084	State Council on Health	-	-	30,000,000.00	-	-	-
		23050101	04000085	Food Safety Programme	-	-	25,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00
		23050101	04000086	Take off grant for New Specialist Hospital	-	-	100,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00
		23050101	04000087	Cancer Control Plan	-	-	25,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
		23030105	04000088	Rehabilitation of structures at Borrong Cottage Hospital	-	-	134,499,296.00	-	-	-
		23020106	04000089	Construction and Equiping of Sexual Assault Referral Centre (H	-	-	50,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
		23020106	04000090	Construction of 1 No block of offices for LMCU	-	-	30,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
		23050101	04000091	Control of Mental and substance use disorders	-	-	20,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
		23030105	04000092	Rehabilitation of structures at Traditional Medicine Board	-	-	5,500,000.00	5,500,000.00	5,500,000.00	5,500,000.00
		23050101	04000093	Malaria Elimination programme	-	-	50,000,000.00	103,740,000.00	103,740,000.00	103,740,000.00
		23010122	04000094	Purchase of 10No Ambulances for General and Cottage Hospital	-	-	80,000,000.00	80,000,000.00	80,000,000.00	80,000,000.00
		23050101	04000095	Saving One Million Lives Prgamm to Results (SOML)	2,103,130,000.00	-	3,000,000,000.00	1,700,000,000.00	1,165,000,000.00	1,165,000,000.00
		23020106	04000096	Basic Health Care Provision Fund	-	200,000,000.00	2,000,000,000.00	200,000,000.00	200,000,000.00	-
		23050101	04000097	Partners coordination	-	-	15,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
		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	50,000,000.00	50,000,000.00	50,000,000.00
		23050101	04000100	Community mobilization	-	-	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00
		23050101	04000101	immunization (WHO)	-	-	-	50,000,000.00	50,000,000.00	50,000,000.00
		23050101	04000102	Covid-19 Pandemic EU-UNICEF	-	-	-	50,000,000.00	50,000,000.00	50,000,000.00
		23050101	04000103	Covid-19 Pandemic Victim Support Fund - VSF (Referral System)	-	-	-	16,000,000.00	16,000,000.00	16,000,000.00
		23050101	04000104	Family Health International (FHI)	-	-	-	50,000,000.00	50,000,000.00	50,000,000.00
		23050101	04000105	Covid-19 Pandemic State Humanitarian Emergency control (WHO, UNICEF, UNFPA)	-	-	-	50,000,000.00	50,000,000.00	50,000,000.00
		23050101	04000106	Safe Motherhood Free treatment to women & Child (EU-UNICEF)	-	-	-	50,000,000.00	50,000,000.00	50,000,000.00
		23050101	04000107	Out Reach Service (WHO)	-	-	-	50,000,000.00	50,000,000.00	50,000,000.00
		23050101	04000108	Sexual and Reproductive Health (UNFPA)	-	-	-	30,000,000.00	30,000,000.00	30,000,000.00
		23050101	04000109	Covid-19 Pandemic - Construction of Isolation Center in the 21 LGAs	-	935,025,127.06	-	1,500,000,000.00	1,461,723,933.00	526,698,805.94
		23050101	04000110	Covid-19 Pandemic Procurement of Ambulances and Equipment for the control of covid-19 pandemic	-	1,080,000,000.00	-	1,500,000,000.00	2,000,000,000.00	920,000,000.00
		23050101	04000111	Training of front line Health personnel- covid 19 pandemic	-	421,000,000.00	-	500,000,000.00	500,000,000.00	79,000,000.00
		23050101	04000112	procurement of Testing kits and other consumables covid-19 pandemic	-	297,637,718.42	-	500,000,000.00	300,000,000.00	2,362,281.58
		23050101	04000113	procurement of mobile testing Ambulances for covid-19 pandemic	-	-	-	1,080,607,168.00	1,080,607,168.00	1,080,607,168.00
		23050101	04000114	Nigeria State Health Investment Project	-	-	-	50,000,000.00	-	-
		23020106	04000115	Reconstruction/Rehabilitation of cottage Hospital Song	-	330,735,760.98	-	271,062,015.00	571,062,015.00	240,326,254.02
		23020106	04000116	Reconstruction/Rehabilitation of cottage Hospital Fufore	-	228,000,000.00	-	228,231,520.00	228,231,520.00	231,520.00

SCHEDULE OF CAPITAL EXPENDITURE CONT'D
SOCIAL SECTOR CONT'D

Organisation Code	Organisation Name	Economic Code	Programme Code	Description	Actual 2019	Actual 2020	Original Budget 2020	Revised Budget 2020	Final Budget 2020	Variance 2020
					N	N	N	N	N	N
	Ministry of Health and Human Services Total				2,434,820,461.31	3,117,211,208.66	10,000,000,000.00	6,407,982,837.00	7,360,916,837.00	4,243,705,628.34
21003001	Primary Health Care Development Agency									
	Improvement to Human Health									
		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	04000012	Disease Control Involving Outbreaks. Example Cholera and Mea	-	190,000.00	-	-	190,000.00	-
		23050101	04000005	Primary Health Care/UNICEF Accelerated Progr.	-	-	26,664,000.00	50,000,000.00	49,810,000.00	49,810,000.00
		23050101	04000006	Nutrition and Rehabilitation	-	-	-	-	-	-
		23050101	04000007	Community Advocacy and Social Mobilization	-	-	2,640,000.00	1,320,000.00	1,320,000.00	1,320,000.00
		23050101	04000008	State Emergency Preparedness and Control Outbreaks and Diseases	-	-	39,600,000.00	19,800,000.00	19,800,000.00	19,800,000.00
		23010122	04000011	Provision of ITN Drugs & Envi. Control to Control Malaria	-	-	66,000,000.00	33,000,000.00	33,000,000.00	33,000,000.00
		23050101	04000013	MNCHW week Campaign	13,898,075.00	-	-	-	-	-
		23050101	04000015	SIPDS	-	517,800.00	9,240,000.00	4,620,000.00	4,620,000.00	4,102,200.00
		23050101	04000016	Free maternal and Child health Services	-	-	33,000,000.00	16,500,000.00	16,500,000.00	16,500,000.00
		23010105	04000017	Support for NSHIP Programme	-	-	60,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00
	Primary Health Care Development Agency Total				13,898,075.00	707,800.00	237,144,000.00	155,240,000.00	155,240,000.00	154,532,200.00
21033001	Adamawa State Action for the Control of HIV/AIDS (ADSACA)									
	Improvement to Human Health									
		23020101	04000001	Construction of 2 blocks of 5 offices each	-	-	-	-	-	-
		23010119	04000002	Procurement of Stand by Power Plant	-	-	5,730,000.00	2,865,000.00	2,865,000.00	2,865,000.00
		23010144	04000003	Purchase of Reagents	-	-	10,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
		23010142	04000004	Purchase of 4No. CD 4 Machines	-	-	87,770,000.00	43,885,000.00	43,885,000.00	43,885,000.00
		23050101	04000006	Support & strengthen ward base FBOS/CBOS for onership of HIV/Aids	-	-	12,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00
		23010146	04000007	Purchases of drugs	-	-	25,000,000.00	12,500,000.00	12,500,000.00	12,500,000.00
		23010146	04000008	Purchase of test kits	-	-	30,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00
		23050101	04000009	System strentenhening , coordination, meeting capacity building	-	-	33,000,000.00	16,500,000.00	16,500,000.00	16,500,000.00
		23050101	04000010	Purchase of condom	-	-	11,500,000.00	5,750,000.00	5,750,000.00	5,750,000.00
		23050101	04000011	Control of HIV & AIDS - World Bank	-	-	-	80,000,000.00	80,000,000.00	80,000,000.00
	Reform of Government and Governance									
		23010105	13000001	Procurement of 2No. Hilux Project Vehicles	-	-	35,000,000.00	17,500,000.00	17,500,000.00	17,500,000.00
	Adamawa State Action for the Control of HIV/AIDS (ADSACA) Total				-	-	250,000,000.00	205,000,000.00	205,000,000.00	205,000,000.00
28001001	Ministry of Tertiary and Professional Education									
	Enhancing Skills and Knowledge									
		23030106	05000001	Renovation of Science Technical College in GSTC Yola	-	-	-	-	-	-
		23020118	05000002	Construction of Standard Workshop in Best Centre Fufore	-	-	-	-	-	-
		23020118	05000003	Construction of Standard Workshop in BEST Centre Ganje	-	-	-	-	-	-
		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	11,406,600.00	11,406,600.00	11,406,600.00
		23020118	05000013	Establishment of Incubation/Radiation centres in Each Senatorial Zonal N/Zone Mubi	-	-	22,813,125.00	11,406,600.00	11,406,600.00	11,406,600.00
		23020118	05000014	Establishment of Incubation/Radiation Centres in Each Senatorial Zone(Central Zone Yola)	-	-	22,813,125.00	11,406,600.00	11,406,600.00	11,406,600.00
		23020118	05000015	Establishment of Incubation/Radiation Centres in Each Senatorial Zones (S/Zone Numan)	-	-	22,813,125.00	11,406,600.00	11,406,600.00	11,406,600.00
		23010101	05000016	Acquisition of Land For Science & Tech Parks in Yola	-	-	3,967,500.00	1,983,800.00	1,983,800.00	1,983,800.00
		23020107	05000017	Establishment of New Science & Technical College at Madagali	-	-	100,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00
		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	2,202,300.00	2,202,300.00	2,202,300.00
		23020127	05000020	Establishment of Technology Incubation Center in the State Capital	-	-	149,678,063.00	74,839,100.00	74,839,100.00	74,839,100.00
		23010113	05000021	Purchase of 5 desktop & 2 Laptop Computers with Printers (HP)	-	-	2,100,000.00	1,050,000.00	1,050,000.00	1,050,000.00
		23020118	05000022	Establishment of Skills Acquisition Centre at Kwaja & Mayo bani in Mubi	-	-	58,000,000.00	29,000,000.00	29,000,000.00	29,000,000.00
	Ministry of Tertiary and Professional Education Total				-	-	409,402,575.00	204,701,600.00	204,701,600.00	204,701,600.00

SCHEDULE OF CAPITAL EXPENDITURE CONT'D
SOCIAL SECTOR CONT'D

Organisation Code	Organisation Name	Economic Code	Programme Code	Description	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
					2019	2020	2020	2020	2020	2020
					N	N	N	N	N	N
28003001	College of Agriculture Ganye									
	Reform of Government and Governance									
		23020111	13000001	Construction of 1No.961m2 Library Building	-	-	63,000,000.00	31,500,000.00	31,500,000.00	31,500,000.00
		23020118	13000002	Construction of 1No.510m2 Multipurpose theatre	-	-	41,919,114.00	20,959,600.00	20,959,600.00	20,959,600.00
		23020104	13000003	Construction of 2No.736m2 Hostel block per hostel	-	-	36,300,000.00	18,150,000.00	18,150,000.00	18,150,000.00
		23020101	13000004	Construction of 1No.650m2 Extension department Building	-	-	39,000,000.00	19,500,000.00	19,500,000.00	19,500,000.00
		23020118	13000009	Construction of two laboratories, lecture halls and 5 offices	-	-	38,165,367.00	19,082,700.00	19,082,700.00	19,082,700.00
		23010112	13000010	Purchase of Laboratory furniture in 2 laboratories	-	-	5,765,619.00	2,882,900.00	2,882,900.00	2,882,900.00
		23020118	13000011	Upgrading of College Gate	-	-	1,792,620.00	896,400.00	896,400.00	896,400.00
		23020118	13000012	Construction of 1200m x 1.5m Wall	-	-	15,245,026.00	7,622,600.00	7,622,600.00	7,622,600.00
		23030121	13000013	Repairs of doors, windows and procu. of laboratory equipment	-	-	17,000,000.00	8,500,000.00	8,500,000.00	8,500,000.00
	College of Agriculture Ganye Total				-	-	258,187,746.00	129,094,200.00	129,094,200.00	129,094,200.00
28003002	College of Legal Studies Yola									
	Enhancing Skills and Knowledge									
		23020118	05000002	Renovation of 1No. Blocks of 13No. Offices with 7No. Toilets each	-	-	16,299,245.00	8,149,700.00	8,149,700.00	8,149,700.00
		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 Lecture Theatre with 4No. Offices	-	-	-	-	-	-
		23020101	05000011	Constr of 1No. Block of One Storey Building of 2No. Exam Hall	-	-	46,573,259.00	23,286,700.00	23,286,700.00	23,286,700.00
		23020106	05000012	Construction of College Central Clinic with Mini Laboratory	-	-	-	-	-	-
		23010112	05000013	Procurement of Office Furniture and Equipments	-	-	15,000,000.00	7,500,000.00	7,500,000.00	7,500,000.00
		23010112	05000014	Procurement of 750 Units of Class room Furniture	-	-	27,000,000.00	13,500,000.00	13,500,000.00	13,500,000.00
		23010105	05000015	Procurement of Toyota Camry salon 2015 model 2	-	-	-	-	-	-
		23010105	05000016	Procurement of Toyota Corolla model 3	-	-	20,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
		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	80,000,000.00	80,000,000.00	80,000,000.00
		23020101	05000020	Construction of Central Administrative Blocks	-	-	-	-	-	-
		23020107	05000021	Construction of Two Blocks of Two (2) Nos Lecture Halls Each	-	-	39,619,623.00	19,809,900.00	19,809,900.00	19,809,900.00
		23010125	05000022	Procurement of Library Books & Equipments	-	-	15,000,000.00	7,500,000.00	7,500,000.00	7,500,000.00
		23010145	05000023	Procurement of Cooling Systems	-	-	8,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00
		23010142	05000024	Procurement of Office Equipments	-	-	1,000,000.00	500,000.00	500,000.00	500,000.00
		23020101	05000025	Construction of One Block of One Lecture Hall	-	-	12,186,536.00	6,093,300.00	6,093,300.00	6,093,300.00
	College of Legal Studies Yola Total				-	-	360,678,663.00	180,339,600.00	180,339,600.00	180,339,600.00
28018001	Adamawa State Polytechnic Yola									
	Enhancing Skills and Knowledge									
		23020118	05000001	Wall Fencing of Jambutu Campus	-	-	20,000,000.00	20,000,000.00	20,000,000.00	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	40,000,000.00	40,000,000.00	40,000,000.00
		23030106	05000008	Renovation of School Buildings	-	-	30,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00
		23020116	05000009	Landscaping and Drainage, Main Campus	-	-	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
		23020107	05000012	Construction of Female Hostel Numan Campus	-	-	-	-	-	-
		23030121	05000013	Renovation of Staff Quarters Main Campus	-	-	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
		23030106	05000014	Renovation of Staff Quarters Numan Campus	-	-	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
		23020101	05000015	Completion of Engineering workshop building at Jambutu	-	-	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
		23020118	05000016	TET Fund Activities	-	-	900,000,000.00	400,000,000.00	400,000,000.00	400,000,000.00
		23020106	05000017	Expansion of Medical Clinic -Main Campus Yola	-	-	-	-	-	-
		23050101	05000019	Design of Master Plan of Jambutu Campus	-	-	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
		23050101	05000020	Design of Master Plan of Numan Campus	-	-	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
		23020101	05000021	Establishment of Survey Beckon at Main Campus	-	-	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
		23020105	05000022	Construction of Comprehensive Surface tank Main Campus	-	-	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00
	Adamawa State Polytechnic Yola Total				-	-	1,058,000,000.00	558,000,000.00	558,000,000.00	558,000,000.00
28019001	College of Education Hong									
	Enhancing Skills and Knowledge									

SCHEDULE OF CAPITAL EXPENDITURE CONT'D
SOCIAL SECTOR CONT'D

Organisation Code	Organisation Name	Economic Code	Programme Code	Description	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
					2019	2020	2020	2020	2020	2020
					N	N	N	N	N	N
		23020103	05000002	Electricity Connection to Academic Area etc	-	-	73,500,000.00	73,500,000.00	73,500,000.00	73,500,000.00
		23020118	05000004	Construction of 5km fencing of the College	-	-	97,000,000.00	97,000,000.00	97,000,000.00	97,000,000.00
		23020118	05000005	Construction of Male and Female Hostels	-	-	107,500,000.00	107,500,000.00	107,500,000.00	107,500,000.00
		23020105	05000006	Water Project	-	-	52,007,550.00	52,007,550.00	52,007,550.00	52,007,550.00
		23020114	05000007	Road construction from main gate to Administrative block to Staff Quarters	-	-	139,000,000.00	139,000,000.00	139,000,000.00	139,000,000.00
		23020116	05000008	Sinking of 5No. Industrial & 15No. Solar boreholes	-	-	107,500,000.00	107,500,000.00	107,500,000.00	107,500,000.00
		23020118	05000009	TET Fund Activities	-	-	-	40,000,000.00	40,000,000.00	40,000,000.00
	College of Education Hong Total				-	-	576,507,550.00	616,507,550.00	616,507,550.00	616,507,550.00
28021001	Adamawa State University Mubi Enhancing Skills and Knowledge									
		23020118	05000001	Proposed Construction of 2 No. Hostel	-	-	200,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00
		23020127	05000002	Completing ICT Centre (On Going)	-	-	11,250,000.00	11,250,000.00	11,250,000.00	11,250,000.00
		23020118	05000003	Completion of Science Complex (On Going)	-	-	31,000,000.00	31,000,000.00	31,000,000.00	31,000,000.00
		23020114	05000004	Construction for Roads And Drainages (On Going Project)	-	-	200,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00
		23050101	05000005	Extension of Water/Electricity Supply	-	-	200,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00
		23010101	05000006	Plants Equipment and Motor Vehicles	-	-	100,000,000.00	80,000,000.00	80,000,000.00	80,000,000.00
		23030121	05000007	Major Maintenance of Buildings	-	30,206,876.29	250,000,000.00	80,000,000.00	80,000,000.00	49,793,123.71
		23050101	05000008	Environment/Landscaping	-	-	50,000,000.00	50,000,000.00	50,000,000.00	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	50,000,000.00	50,000,000.00	50,000,000.00
		23050101	05000011	Teaching and Research Facilities/Equipment	-	-	80,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00
		23050101	05000012	Establishment of Faculty of Arts at Former School of Health Site	-	-	150,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00
		23020118	05000013	Construction And Establishment of Faculty of Law (Bond)	-	-	225,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00
		23020102	05000014	Construction of students hostels and Lecture theatre for Pre-Medicals	-	45,977,448.91	50,000,000.00	50,000,000.00	50,000,000.00	4,022,551.09
		23010122	05000015	Equipent and Materials for Pre-Medical Students	-	-	-	-	-	-
		23020118	05000016	Construction of conference center (400-500 seat capacity)	-	-	150,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00
		23050101	05000017	Modification/completion of abandoned Maiba Scie. Sec. School	-	-	-	-	-	-
		23020118	05000018	Construction of Entrepreneurship centre	-	-	40,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00
		23050101	05000024	Procurement of tools and Equipmnt for entrepreneurship centre	-	-	30,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00
		23010122	05000027	Establishment of College of Medical Science Complex	-	-	100,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00
		23020107	05000028	Construction of Faculty of Education	-	-	100,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00
		23020111	05000029	Construction of Library Complex	-	-	200,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00
		23020106	05000030	Provision of Laboratory equipment	-	-	100,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00
		23020118	05000031	Construction of Laboratory for University Clinic and Furnish	-	-	75,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00
		23020104	05000032	Construction of Engineering Complex, Lecture Theatres, Works	-	-	-	-	-	-
		23020113	05000033	Construction of Sasaka Building for Agricultural Economics and Extention	-	-	100,000,000.00	80,000,000.00	80,000,000.00	80,000,000.00
		23020102	05000034	Construction of Staff Quarters	-	-	200,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00
		23020118	05000035	Provi of Furniture&Equiprt for Cr,theatre, Lab Office,Hostel	-	-	150,000,000.00	80,000,000.00	80,000,000.00	80,000,000.00
		23010112	05000036	Supply and Installation of lecture Seats	-	-	50,000,000.00	50,000,000.00	50,000,000.00	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	50,000,000.00	50,000,000.00	50,000,000.00
		23040102	05000040	Improvement of Environment	-	-	14,000,000.00	14,000,000.00	14,000,000.00	14,000,000.00
		23030121	05000041	Completion of 2No. lecture Theatres	-	-	43,750,000.00	43,750,000.00	43,750,000.00	43,750,000.00
		23020118	05000042	Completion of 4 No. Students Hostels	-	-	-	-	-	-
		23020107	05000045	School Land scaping and Fencing	-	-	250,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00
		23050103	05000046	NUC Accreditation and Academic Facilities	-	72,721,172.40	707,115,036.00	307,115,100.00	307,115,100.00	234,393,927.60
		23010128	05000047	Provision of Security Facilities	-	-	100,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00
		23020118	05000048	Construction of Post graduate School	-	-	100,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00
		23020118	05000049	Construction of Faculty of Social and management Sciences Complex	-	-	100,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00
		23050101	05000050	Consultancy services	-	8,654,086.28	50,000,000.00	50,000,000.00	50,000,000.00	41,345,913.72
		23020101	05000051	Construction of Faculty of Environmental Science Complex	-	-	100,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00
		23020101	05000052	Construction of Faculty of Agriculture Complex	-	-	100,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00
		23020101	05000053	TETFund Activities	-	-	-	40,000,000.00	40,000,000.00	40,000,000.00
	Adamawa State University Mubi Total				-	157,559,583.88	4,507,115,036.00	2,087,115,100.00	2,087,115,100.00	1,929,555,516.12
28056001	Adamawa State Scholarship Trust Fund Enhancing Skills and Knowledge									
		23020101	05000001	Students Scholarship Allowance	-	-	-	-	-	-
		23020101	05000002	Engineering related course (210 Students)	-	-	-	16,800,000.00	16,800,000.00	16,800,000.00

SCHEDULE OF CAPITAL EXPENDITURE CONT'D
SOCIAL SECTOR CONT'D

Organisation Code	Organisation Name	Economic Code	Programme Code	Description	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
					2019	2020	2020	2020	2020	2020
					N	N	N	N	N	N
		23020101	05000003	Agric. Related course (350 Students)	-	1,421,000.00	-	21,000,000.00	21,000,000.00	19,579,000.00
		23020101	05000004	Computer Based course (210 Students)	-	1,605,000.00	-	12,600,000.00	12,600,000.00	10,995,000.00
		23020101	05000005	Medical and its related course (210 Students)	18,684,000.00	-	-	21,000,000.00	-	-
		23020101	05000006	Technical and its related course (350 Students)	-	371,200.00	-	21,000,000.00	21,000,000.00	20,628,800.00
		23020101	05000007	Science and Technical Education (500 Students)	4,995,000.00	10,965,000.00	-	21,000,000.00	21,000,000.00	10,035,000.00
		23020101	05000008	Geology and Mining (140 Students)	125,000.00	4,712,500.00	-	14,700,000.00	14,700,000.00	9,987,500.00
		23020101	05000009	Architecture (140 Students)	-	9,703,000.00	-	9,800,000.00	9,800,000.00	97,000.00
		23020101	05000010	Disaster Management and Conflict Resolution (350 Students)	5,125,000.00	-	-	2,000,000.00	2,000,000.00	2,000,000.00
		23020101	05000011	Technicians (Electrical and others) (350 Students)	-	4,050,000.00	-	10,500,000.00	10,500,000.00	6,450,000.00
		23020101	05000012	General Agriculture and Extension (700 Students)	9,945,000.00	-	-	6,600,000.00	6,600,000.00	6,600,000.00
		23020101	05000013	All Technicians HND/Agric and others (500 Students)	-	34,737,900.00	-	38,000,000.00	38,000,000.00	3,262,100.00
		23020101	05000014	All Masters degree of the above course (105 Students)	-	10,440,000.00	-	20,500,000.00	20,500,000.00	10,060,000.00
		23020101	05000015	All non obtainable course in Nigeria at masters level (10 Students)	-	13,350,000.00	-	30,000,000.00	30,000,000.00	16,650,000.00
		23020101	05000017	Establishment of ICT Centre	-	5,578,325.00	-	18,000,000.00	18,000,000.00	12,421,675.00
		23050101	05000018	Federal Related Scholarship (BEA)	150,000.00	2,324,400.00	-	15,000,000.00	15,000,000.00	12,675,600.00
		23050101	05000019	Special Scholarship	113,967,150.13	265,542,982.87	-	200,000,000.00	266,000,000.00	457,017.13
		23050101	05000020	Consultancy Services	100,000.00	41,377,400.00	-	80,000,000.00	80,000,000.00	38,622,600.00
		23050101	05000021	Aviation Related Courses	17,454,140.00	-	828,500,000.00	20,000,000.00	20,000,000.00	20,000,000.00
		23050101	05000022	Grants from Donors Org.- Scholarship Trust	-	-	-	50,000,000.00	5,000,000.00	5,000,000.00
	Adamawa State Scholarship Trust Fund Total				170,545,290.13	406,178,707.87	828,500,000.00	628,500,000.00	628,500,000.00	222,321,292.13
35001001	Ministry of Environment and Natural Resources Development									
	Economic Empowerment Through Agriculture									
		23020113	01000001	Rehabilitation of 2NO. Fish Hatcheries	-	-	11,000,000.00	-	11,000,000.00	11,000,000.00
		23020105	01000002	Purchase 100 of Tanks for Sales to Fish Farmers and Producti	-	-	6,285,154.00	-	6,285,200.00	6,285,200.00
		23020105	01000003	Purchase of 8No. Boats for Surveillance to Ensure Fish Practice	-	-	-	-	-	-
		23020118	01000004	Purchase of 50No Modern Smoking kilns for Extension Services	-	-	-	-	-	-
		23020118	01000005	Provision of Equipments at the Hatcheries in Jimeta & Michik	-	-	-	-	-	-
	Environmental Improvement									
		23050101	09000002	Survey of 5 No Hot Spots of wildlife	-	-	5,310,000.00	5,310,000.00	5,310,000.00	5,310,000.00
		23040101	09000003	Production of 2m tree Seeding in Amenity and Forest Nursries	-	-	7,613,980.00	7,614,000.00	7,614,000.00	7,614,000.00
		23040101	09000004	Upgrading of Tree Seeding Nurseries in 10NO. Locations	-	-	63,586,446.00	31,793,300.00	31,793,300.00	31,793,300.00
		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	18,675,000.00	18,675,000.00	18,675,000.00
		23020118	09000012	Refuse Collection & Public Convenience	-	-	-	-	-	-
		23050101	09000013	Environment Protection and Control	-	-	-	-	-	-
		23020118	09000014	Provision of Sanitary Land Fill	-	-	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00
		23050101	09000015	Vector Control	-	-	-	-	-	-
		23050101	09000016	Renovation and Equipment of Multi-Purpose Laboratory	-	4,035,500.00	14,540,820.00	14,540,900.00	14,540,900.00	10,505,400.00
		23050101	09000017	Feasibility Study on Flood Prone Areas & Production	-	-	27,350,000.00	27,350,000.00	27,350,000.00	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	53,860,000.00	53,860,000.00	53,860,000.00
		23010139	09000025	Covid-19 Pandemic Erosion and Water shade Maagement Project (NEWMAP)	-	-	-	67,285,200.00	67,285,200.00	67,285,200.00
		23010139	09000026	Fumigation of Public places- Covid-19 Pandemic	-	-	-	150,000,000.00	150,000,000.00	150,000,000.00
		23010139	09000027	Procurement of Environmental Protection Equipments for Control of Covid-19 Pandemic	-	-	-	150,000,000.00	150,000,000.00	150,000,000.00
	Ministry of Environment and Natural Resources Development Total				-	4,035,500.00	228,221,400.00	546,428,400.00	563,713,600.00	559,678,100.00
51001001	Ministry for Local Government Affairs									
	Reform of Government and Governance									
		23020101	13000001	Zonal Local Government Inspectorate Offices	-	-	35,000,000.00	35,000,000.00	35,000,000.00	35,000,000.00
		23020101	13000002	Construction and Equiping of local govt zonal offices at Ganye Numan etc	-	-	15,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00
		23050101	13000003	Skill prioritization at NFE Centres-(ECR)	-	-	198,000.00	198,000.00	198,000.00	198,000.00
		23050101	13000004	Increasing the Number and quality of NFLCs (ECR)	-	-	1,320,000.00	1,320,000.00	1,320,000.00	1,320,000.00
	Ministry for Local Government Affairs Total				-	-	51,518,000.00	51,518,000.00	51,518,000.00	51,518,000.00
54002001	Ministry of Rural Infrastructure & Community Development									
	Environmental Improvement									
	Power									
		23020103	14000001	Completion of the Electrification Projects in 3 Towns&Vill	16,250,000.00	97,455,111.10	50,000,000.00	50,000,000.00	98,000,000.00	544,888.90
		23020103	14000002	Electrification of 30 Towns & Villages & Procur of Dis Trans	12,126,935.00	180,368,231.70	100,000,000.00	-	317,000,000.00	136,631,768.30

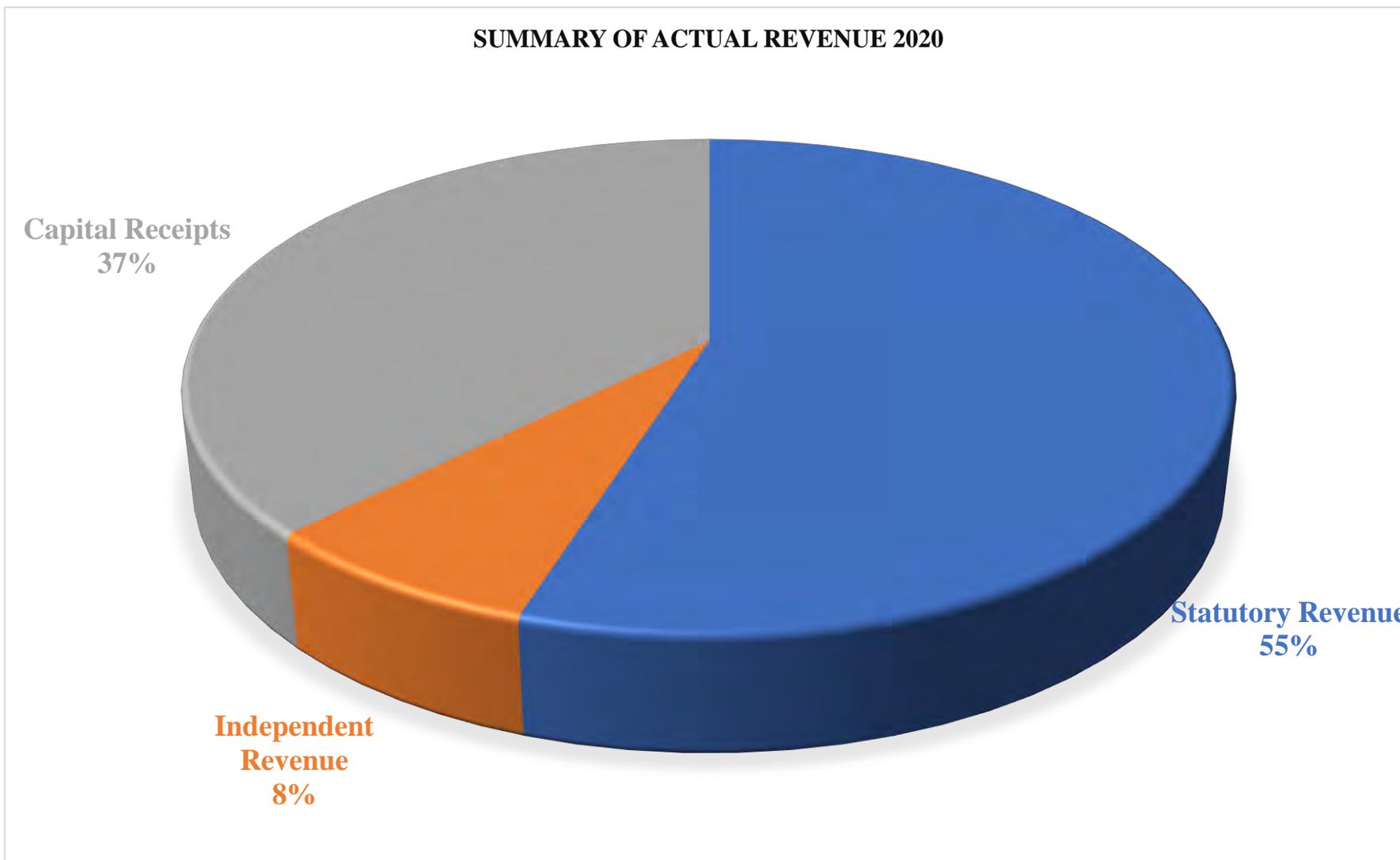
SCHEDULE OF CAPITAL EXPENDITURE CONT'D
SOCIAL SECTOR CONT'D

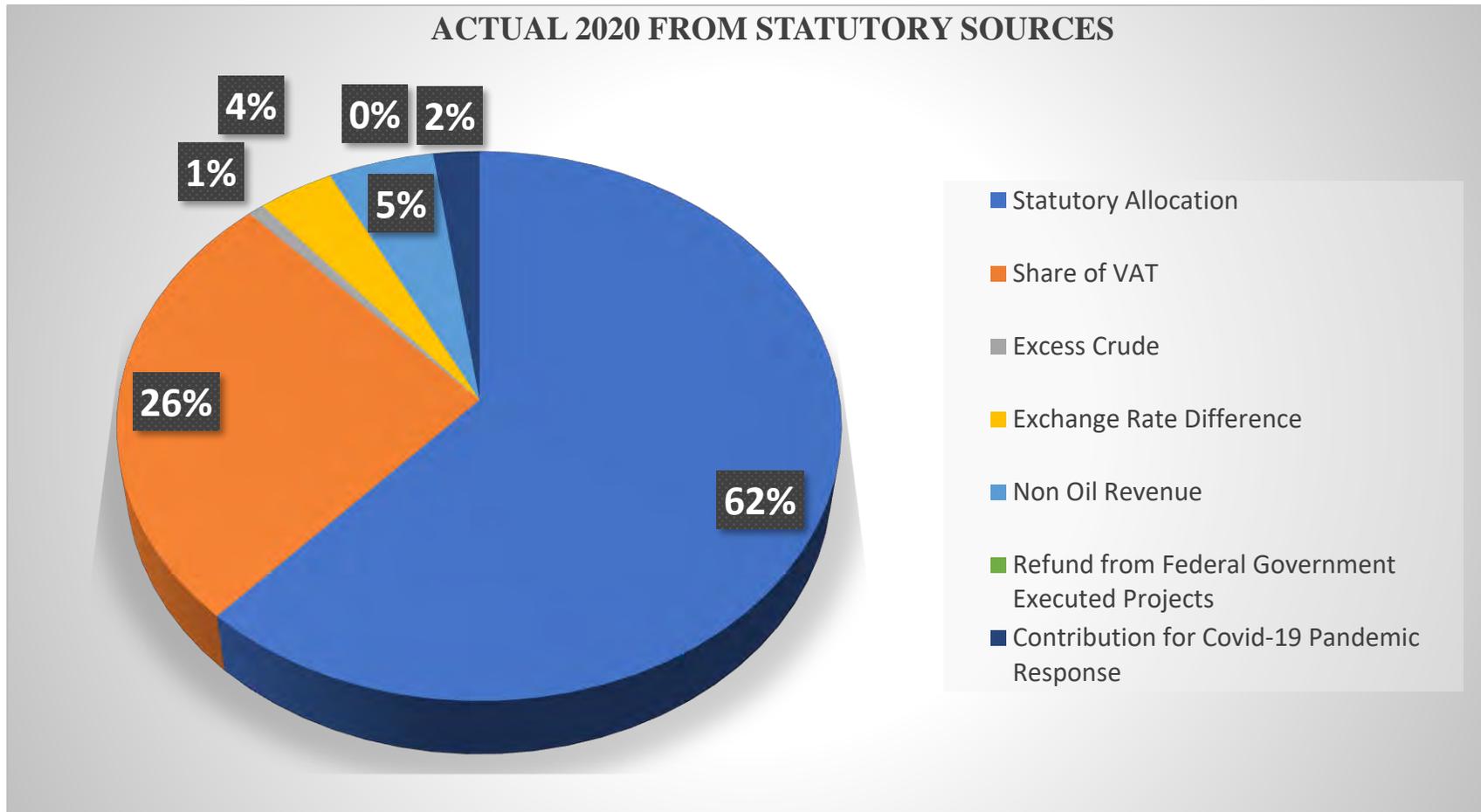
Organisation Code	Organisation Name	Economic Code	Programme Code	Description	Actual	Actual	Original Budget	Revised Budget	Final Budget	Variance
					2019	2020	2020	2020	2020	2020
					N	N	N	N	N	N
		23020103	14000003	Provision of Solar Electricity to 21 Villages with Difficult	-	-	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00
		23020103	14000005	Provision of Electricity Supply to 7 Villages	-	4,470,000.00	50,000,000.00	-	4,470,000.00	-
		23020103	14000004	Completion of the Electrification Projects in 42 Towns and V	-	144,539,321.13	100,000,000.00	100,000,000.00	145,000,000.00	460,678.87
		23020103	14000007	Electrification of 12 Towns & 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	75,000,000.00	-	-
		23020103	14000009	Electrification of Sabon layi Ngbe Bongun Ward in Lamurde LGA	-	-	45,000,000.00	45,000,000.00	-	-
		23020103	14000010	Electrification of Bodeno Ward in Guyuk LGA	-	-	35,000,000.00	35,000,000.00	-	-
		23020103	14000011	Electrification of Yadim Village in Fufore LGA	-	-	35,000,000.00	35,000,000.00	-	-
		23020103	14000012	Procurement of Transformers for Borrong Town 1 No. 500KVA/33/415KV	-	-	2,000,000.00	2,000,000.00	-	-
		23020103	14000013	Procurement of Transformers to Jimeta Modern Abbatoir 1No. 500/300/415KVA	-	-	3,500,000.00	3,500,000.00	3,500,000.00	3,500,000.00
		23020103	14000014	Procurement of Transformers for Jambunu Town 1No. 500KVA/33/415KVA	315,000.00	-	4,500,000.00	4,500,000.00	2,500,000.00	2,500,000.00
		23020103	14000015	Procurement of Transformers for Hong Town 1No. 500/33/415KVA	-	-	4,500,000.00	4,500,000.00	4,500,000.00	4,500,000.00
		23020103	14000016	Electrification BOLE I,II, & III in Yola South	-	-	40,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00
		23020103	14000017	Electrification Mayo Nguli,Dede-Jamtari, Kwashari	-	-	38,736,000.00	38,736,000.00	38,736,000.00	38,736,000.00
		23020103	14000018	Electrification of Lamurde to Girji 15Km Mubi South LGA	-	-	69,000,000.00	69,000,000.00	69,000,000.00	69,000,000.00
		23020103	14000019	Electrification of Mbilla to Yadafa 15Km Mubi South LGA	20,550,000.00	-	33,911,864.00	33,911,900.00	33,911,900.00	33,911,900.00
		23020103	14000020	Electrification of Gude Mawa 10Km Mubi South LGA	-	-	62,269,427.00	62,269,500.00	62,269,500.00	62,269,500.00
		23020103	14000021	Provision of Solar Power Street light Mubi Burn Bricks Mubi North	-	-	30,000,000.00	30,000,000.00	-	-
		23020103	14000022	Provision of Solar Power Street light School of Health Techn	-	-	35,000,000.00	35,000,000.00	-	-
		23020103	14000023	Provision of Solar Power Street light ADSU Mubi LGA	-	-	35,000,000.00	35,000,000.00	-	-
		23020103	14000025	Electrification of 12 Towns and Villages and Procurement of distribution Transformer	-	32,082,300.00	20,000,000.00	20,000,000.00	40,000,000.00	7,917,700.00
		23020103	14000026	Completion of electrification of Toungo-Kiri in Toungo L. G	107,200,000.00	-	101,338,345.00	291,338,400.00	90,162,517.00	90,162,517.00
		23020103	14000027	Electrification of Gwassala, Layalin and Kwale in Demsa	-	-	41,970,000.00	41,970,000.00	41,970,000.00	41,970,000.00
		23020103	14000029	Madanya-Bahuli (15KM) Rural Electrification in Mubi South	-	-	65,213,895.00	65,213,900.00	65,213,900.00	65,213,900.00
		23020103	14000030	Vimlim-Muchalla (6KM) Rural Electrification in Mubi North	-	-	75,000,000.00	75,000,000.00	75,000,000.00	75,000,000.00
		23020103	14000031	Electrification of Muchalla-Mijilu Mubi North	-	-	40,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00
		23020103	14000032	Electrification of Mijilu-Kirya in Hong	-	-	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00
		23020103	14000033	Electrification of Duru-Girumburum in Mubi- South	-	-	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00
		23020103	14000034	Electrification of Kasuwan Dare to Tsaranyi Mubi South	-	-	40,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00
		23020103	14000035	Electrification of Kagi-Dubu Dubu Maiha	-	-	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
		23020103	14000036	Electrification of Wuro-Yanka-Borrong Demsa	-	-	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
		23020103	14000037	Electrification of Muninga-Chief Jaule- Dulo Village & 33kV ITC Lile in Fufore	-	-	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
		23020103	14000038	Electrification of Mayo-Behwa-Jantari Jereng-May-Dembi	-	-	40,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00
		23020103	14000039	Electrification of Mararaban Konkol – Konkol Maiha	-	-	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
		23020103	14000040	Electrification of main Mararaban – Boloko Maiha	-	-	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00
		23020103	14000041	Electrification of Tola-Binyeri Mayo-Belwa	600,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00	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	-	16,925,000.00	40,000,000.00	40,000,000.00	40,000,000.00	23,075,000.00
		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	10,000,000.00	10,000,000.00	10,000,000.00
		23020103	14000046	Installation of 200KVA Transformer at Toza in Fufore	-	-	8,000,000.00	8,000,000.00	8,000,000.00	8,000,000.00
		23020103	14000053	Electrification of Gashaka Pubba in Hong L.G A	-	-	-	-	30,000,000.00	30,000,000.00
		23020103	14000056	Electrification of Tingno in Lamurde L.G A	-	-	-	-	30,400,000.00	30,400,000.00
		23020103	14000057	Electrification of Suwa in Lamurde L.G A	-	-	-	-	10,000,000.00	10,000,000.00
		23020103	14000058	Electrification of Sabon Gari in Lamurde L.G A	-	-	-	-	5,060,500.00	5,060,500.00
	Road									
		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	30,000,000.00	-	-
		23020114	17000007	Construction of Road Buba Paka - Maksha Pri Schook (3.5 km) in Maiha	-	-	60,000,000.00	-	-	-
	Water Resources and Rual Development									
		23050101	10000001	Assistance to 126 Self Help Projects in the State	-	-	10,000,000.00	30,400,000.00	-	-
		23030139	10000002	Rehabilitation of Heavy Duty Equipments	-	-	10,000,000.00	10,000,000.00	-	-
		23030121	10000003	Rehability of 6 Offices Mubi,Combi,Ganye,Guyuk,Numan,M/Belwa	-	-	5,060,469.00	5,060,500.00	-	-
	Ministry of Rural Infrastructure & Community Development	Total			237,563,248.80	475,839,963.93	2,084,002,001.00	1,654,402,201.00	1,539,694,317.00	1,063,854,353.07
54002002	Rural Access Mobility Programme (RAMP)									
	Road									

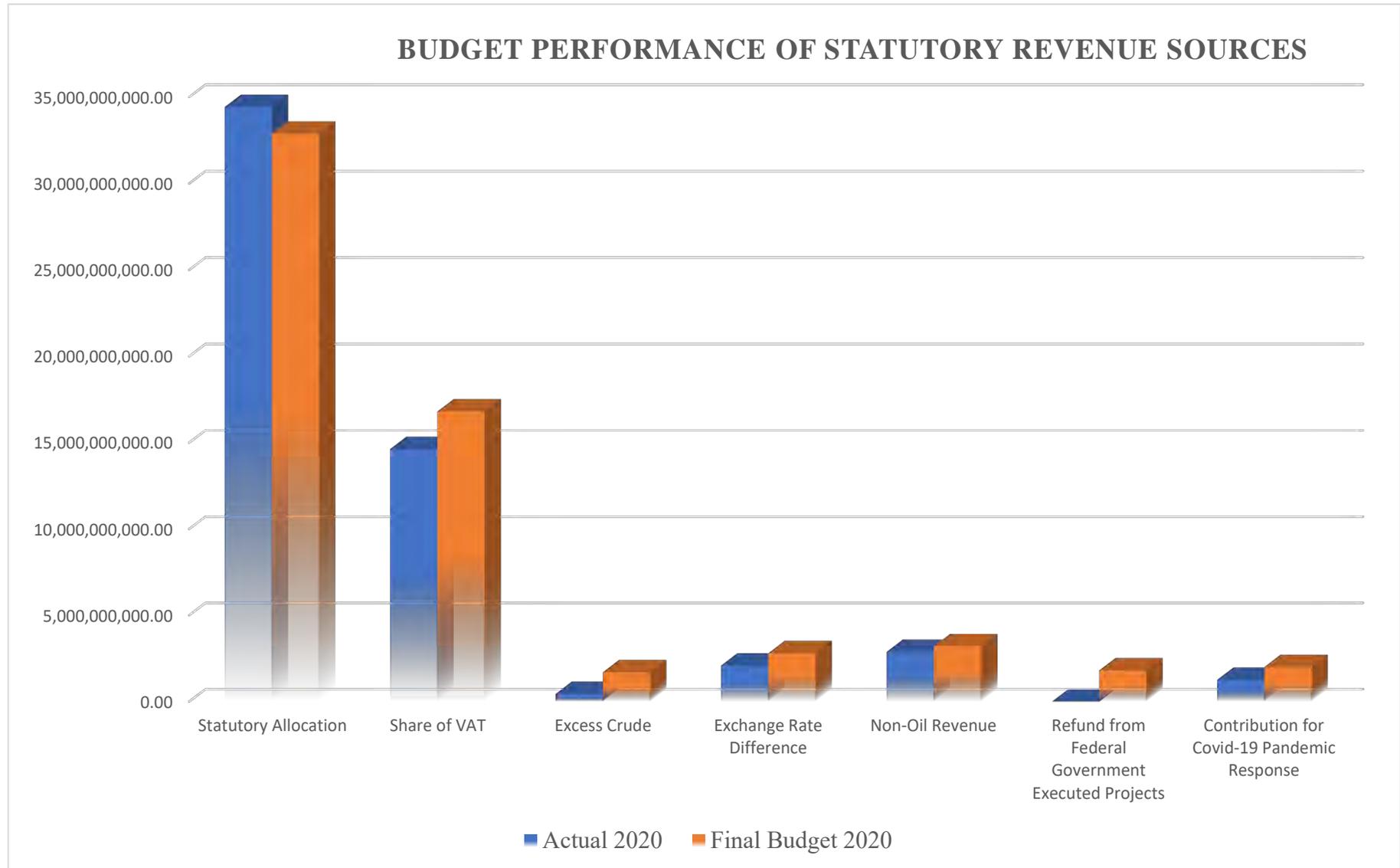
SCHEDULE OF CAPITAL EXPENDITURE CONT'D.
SOCIAL SECTOR CONT'D

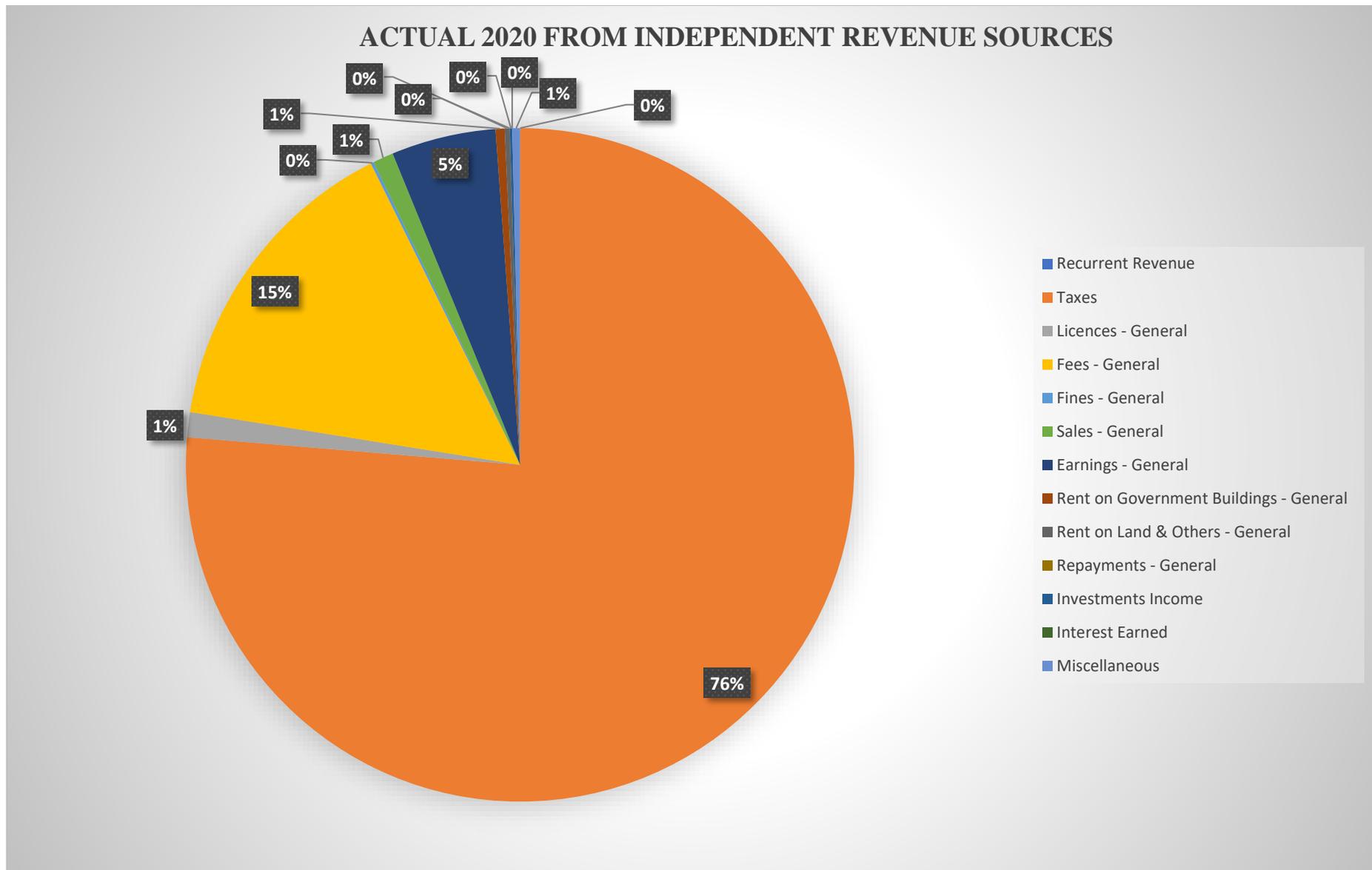
Organisation Code	Organisation Name	Economic Code	Programme Code	Description	Actual 2019	Actual 2020	Original Budget 2020	Revised Budget 2020	Final Budget 2020	Variance 2020
					N	N	N	N	N	N
		23020114	17000010	Construction of 361.7km Rural Roads across the 3 sen. Zone a	-	-	5,516,238,400.00	2,005,184,000.00	1,873,314,700.00	1,873,314,700.00
		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	-	-	-	-	-	-
	Rural Access Mobility Programme (RAMP) Total				-	-	5,516,238,400.00	2,005,184,000.00	1,873,314,700.00	1,873,314,700.00
55001001	Local Government Staff Pension Board									
	Reform of Government and Governance									
		23030121	13000001	Renovation and Construction of block of office building at the Board	14,806,976.03	7,184,935.16	250,179,700.00	250,179,700.00	250,179,700.00	242,994,764.84
	Local Government Staff Pension Board Total				14,806,976.03	7,184,935.16	250,179,700.00	250,179,700.00	250,179,700.00	242,994,764.84
68001001	Ministry of Social Development									
	Youth									
		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 Tounqo and Others -ECR	-	-	-	-	-	-
		23020101	08000015	Fencing of Blind Workshop at Mubi North	-	-	-	-	-	-
	Ministry of Social Development Total				-	-	-	-	-	-
70001001	Ministry of Chieftaincy Affairs									
	Reform of Government and Governance									
		23020102	13000001	Renovation and Furnishing of Lamido of Adamawa Palace, Yola	-	-	59,535,798.00	29,767,900.00	29,767,900.00	29,767,900.00
		23020104	13000002	Construction of Kwandi Nuguriyas palace at Guyuk	-	-	50,000,000.00	25,000,000.00	25,000,000.00	25,000,000.00
		23020104	13000003	Acquisition of Land Design and Construction of lodges for 5No Graded Chiefs	-	-	220,000,000.00	110,000,000.00	110,000,000.00	110,000,000.00
		23030101	13000004	Renovation and expansion of Gangwari Ganyes Palace	-	-	20,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
		23030101	13000005	Renovation and expansion of Emir of Mubis Palace	-	-	20,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
		23030101	13000006	Renovation and expansion of Hama Batas Palace	-	-	20,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
		23030101	13000007	Renovation and expansion of Murum Mbulas Palace	-	-	20,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
		23030101	13000008	Renovation & Expansion of Amina Shelling Palace at Shelling	-	-	20,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
		23030121	13000009	Renovation and expansion of Hama Bachamas Palace	-	-	20,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
	Ministry of Chieftaincy Affairs Total				-	-	449,535,798.00	224,767,900.00	224,767,900.00	224,767,900.00

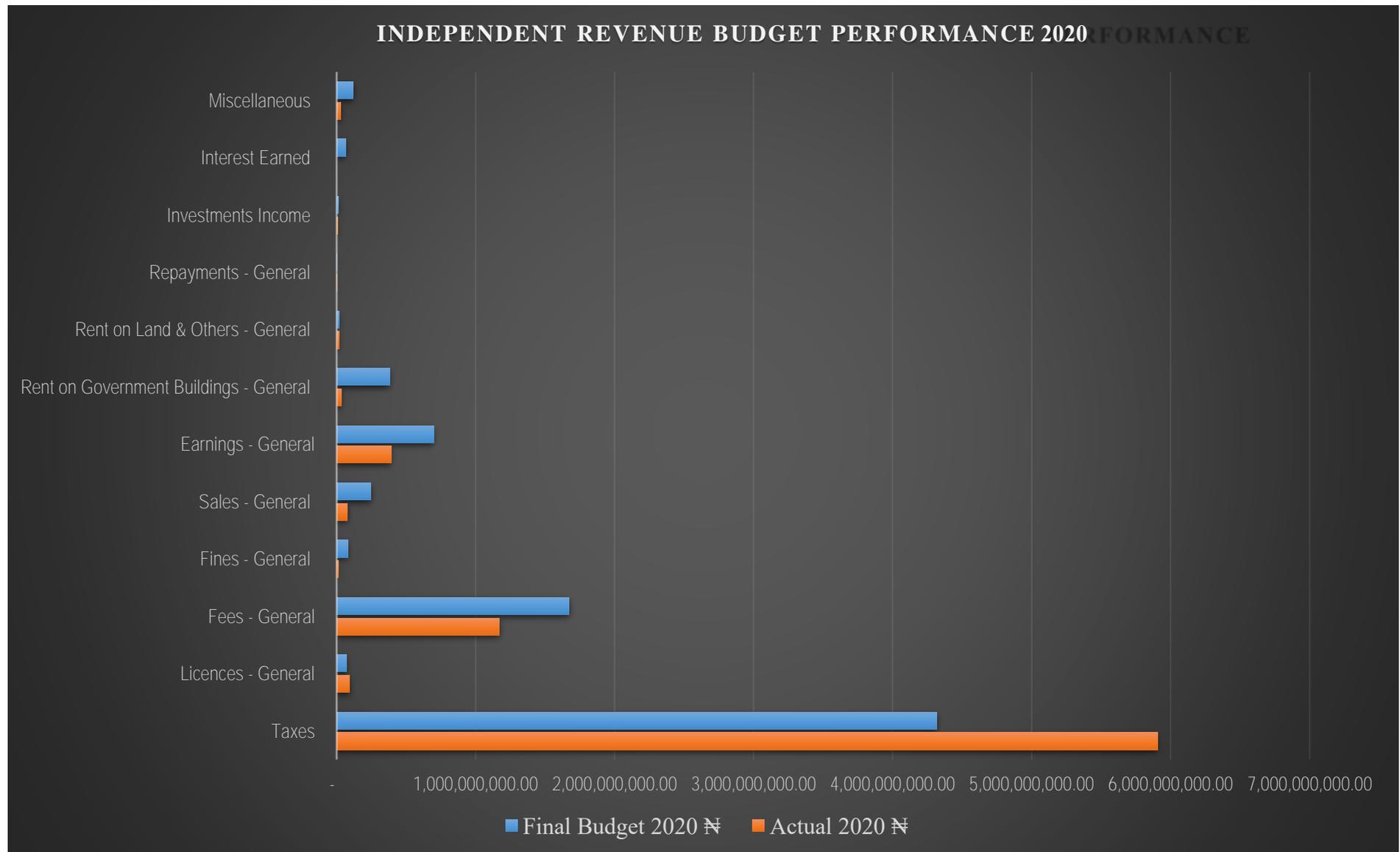
PART THREE: DIAGRAMMATIC PRESENTATION OF REVENUE AND EXPENDITURE PERFORMANCE

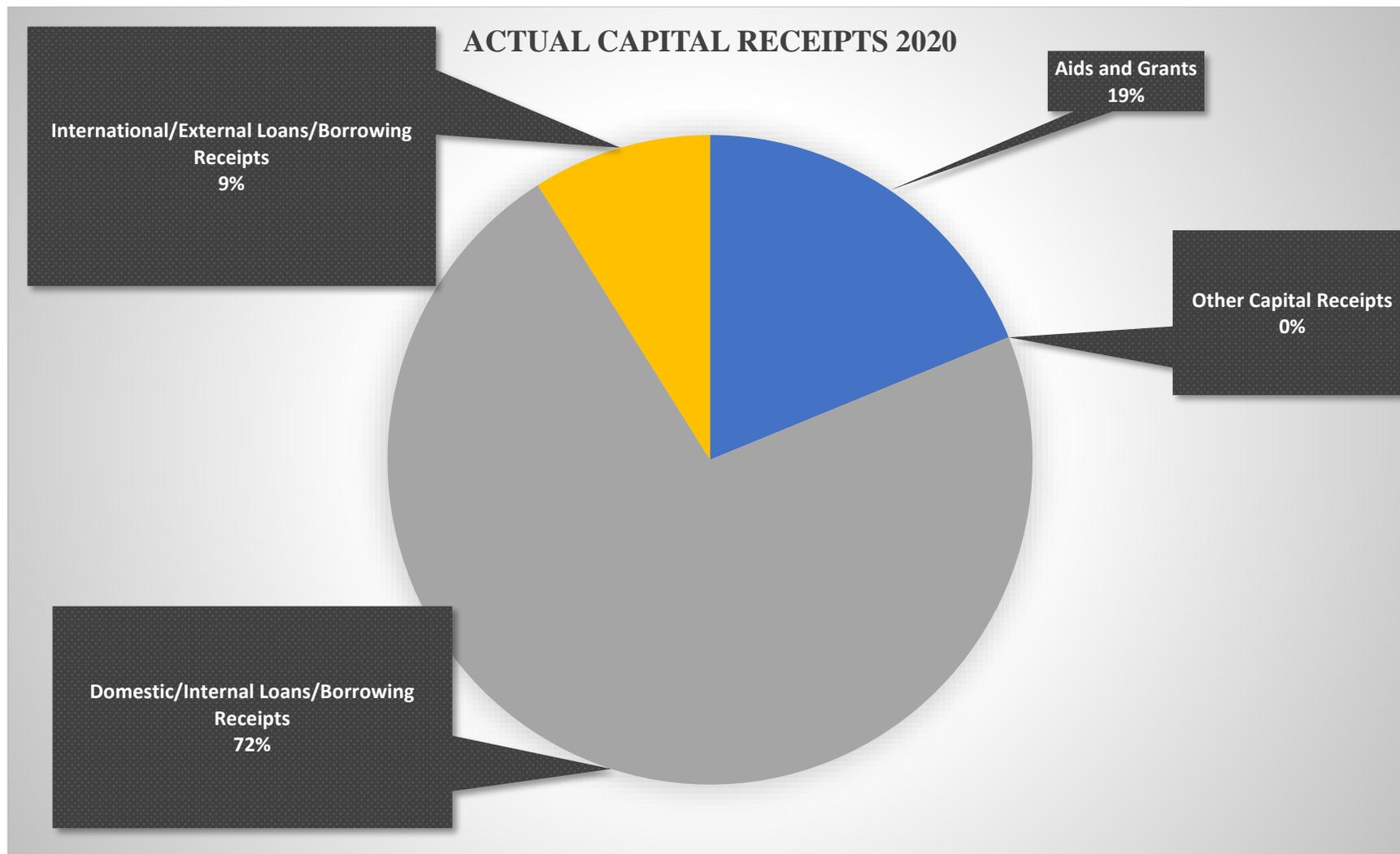






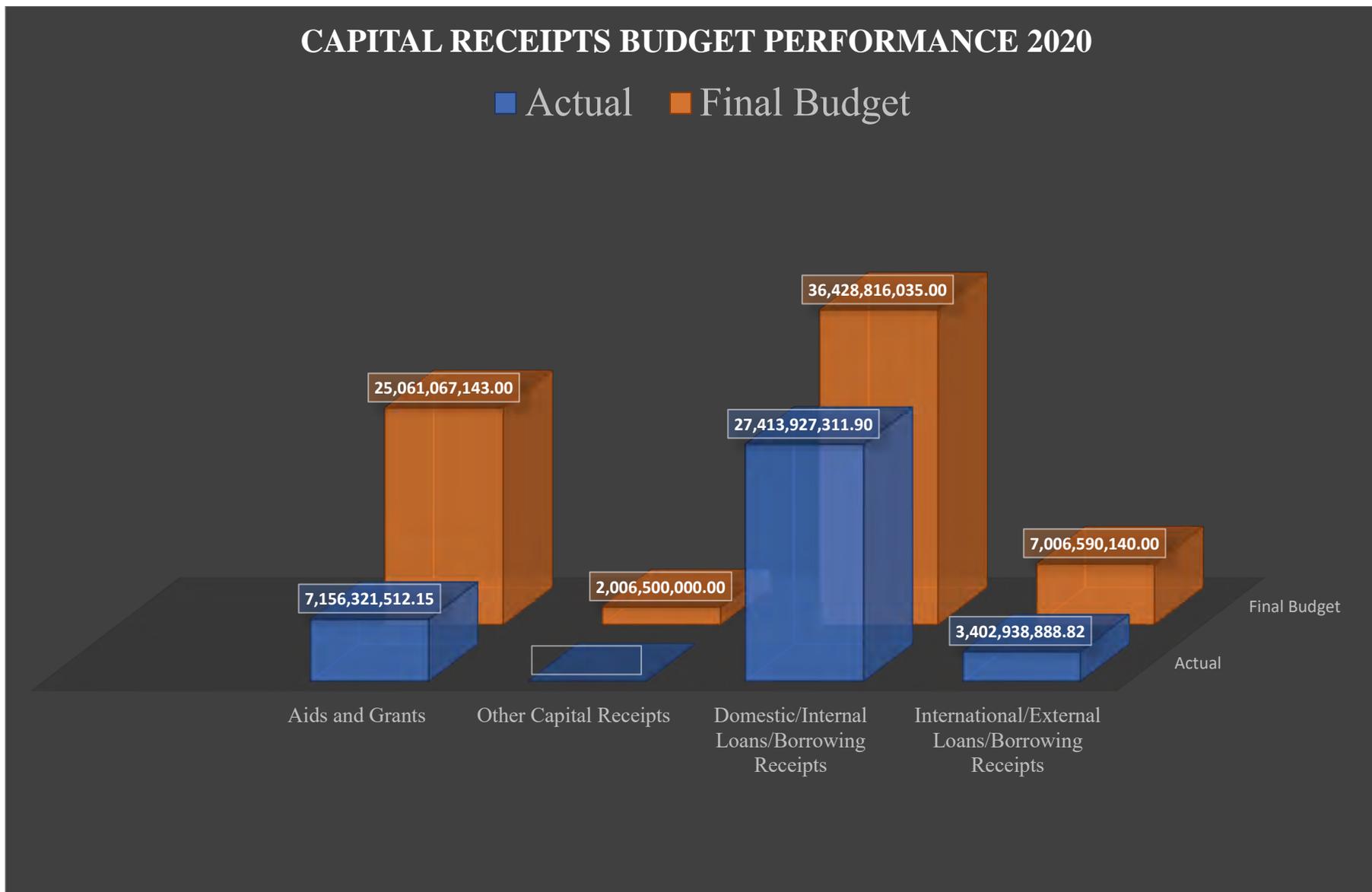


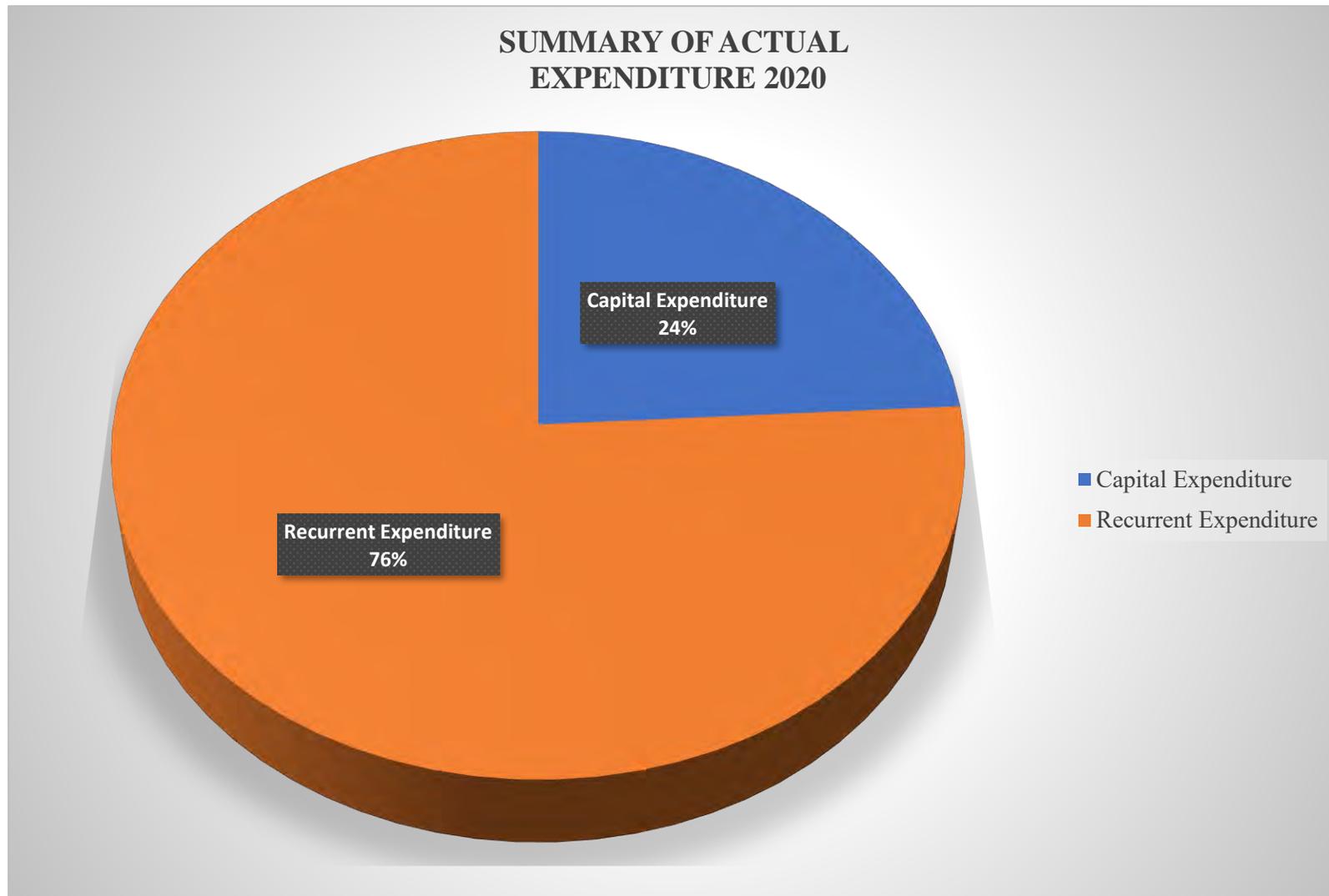




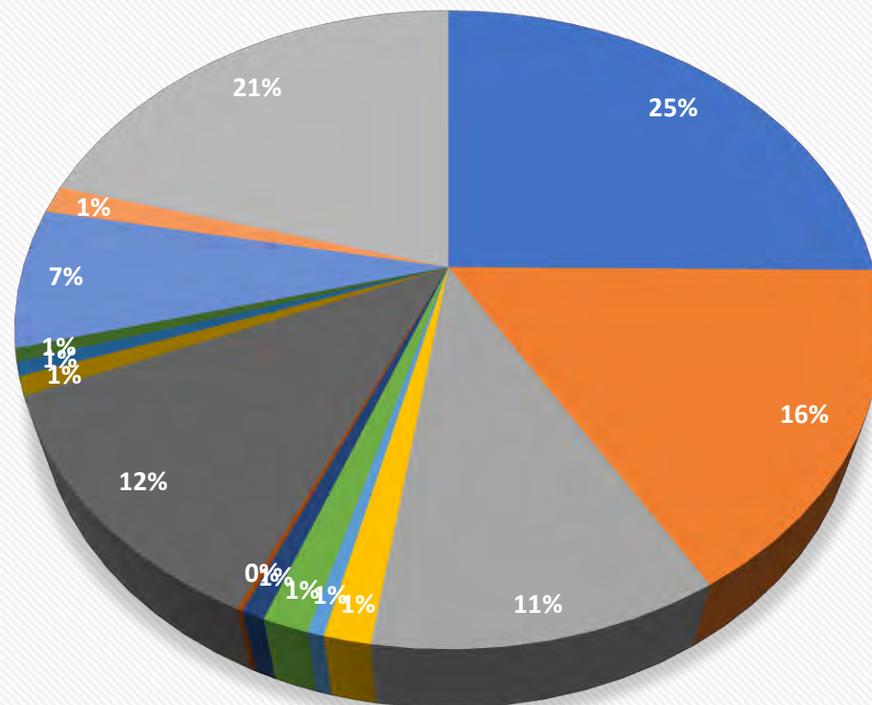
CAPITAL RECEIPTS BUDGET PERFORMANCE 2020

■ Actual ■ Final Budget

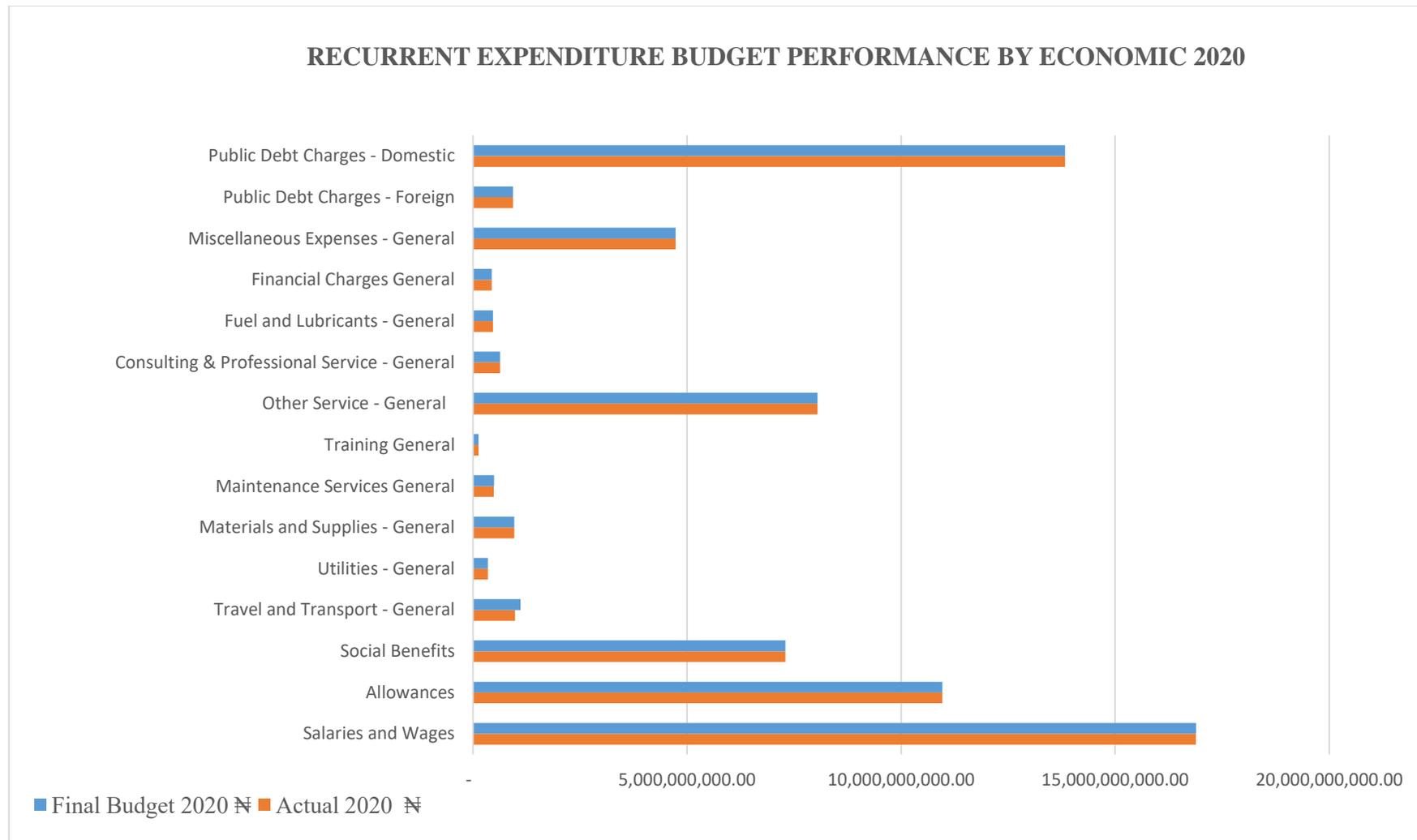




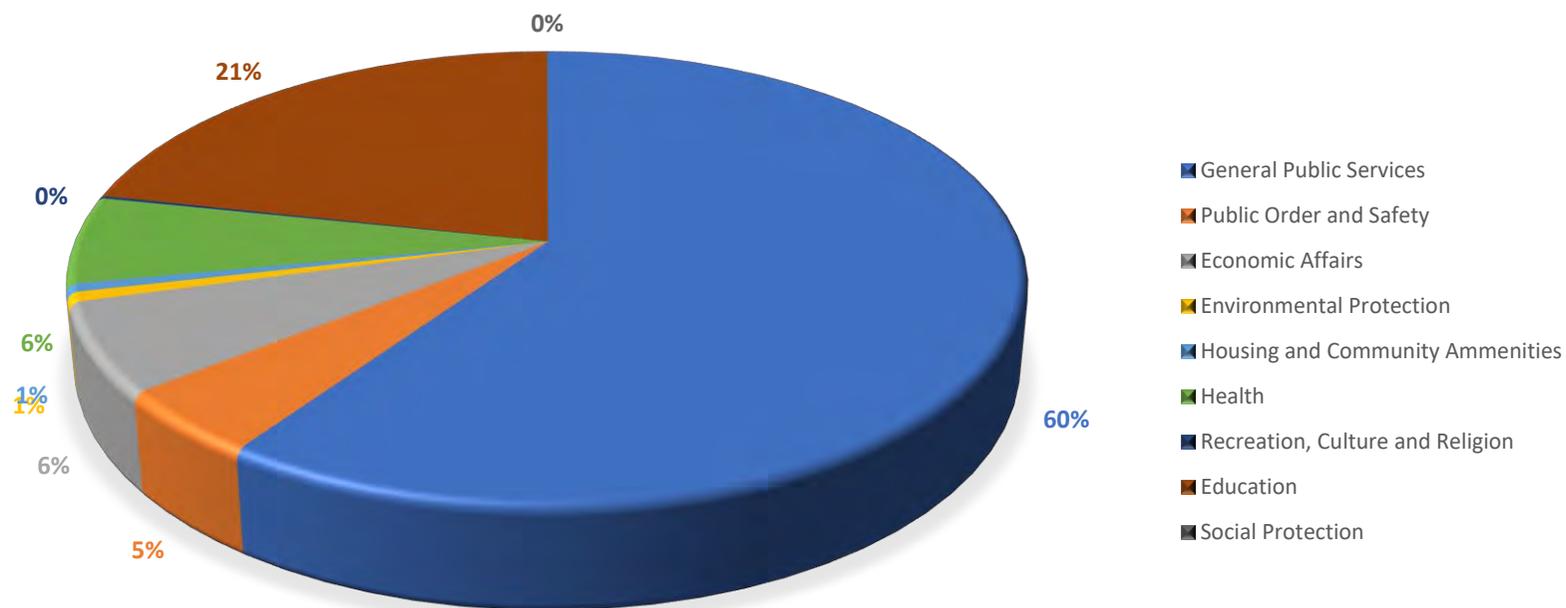
ACTUAL RECURRENT EXPENDITURE BY ECONOMIC 2020

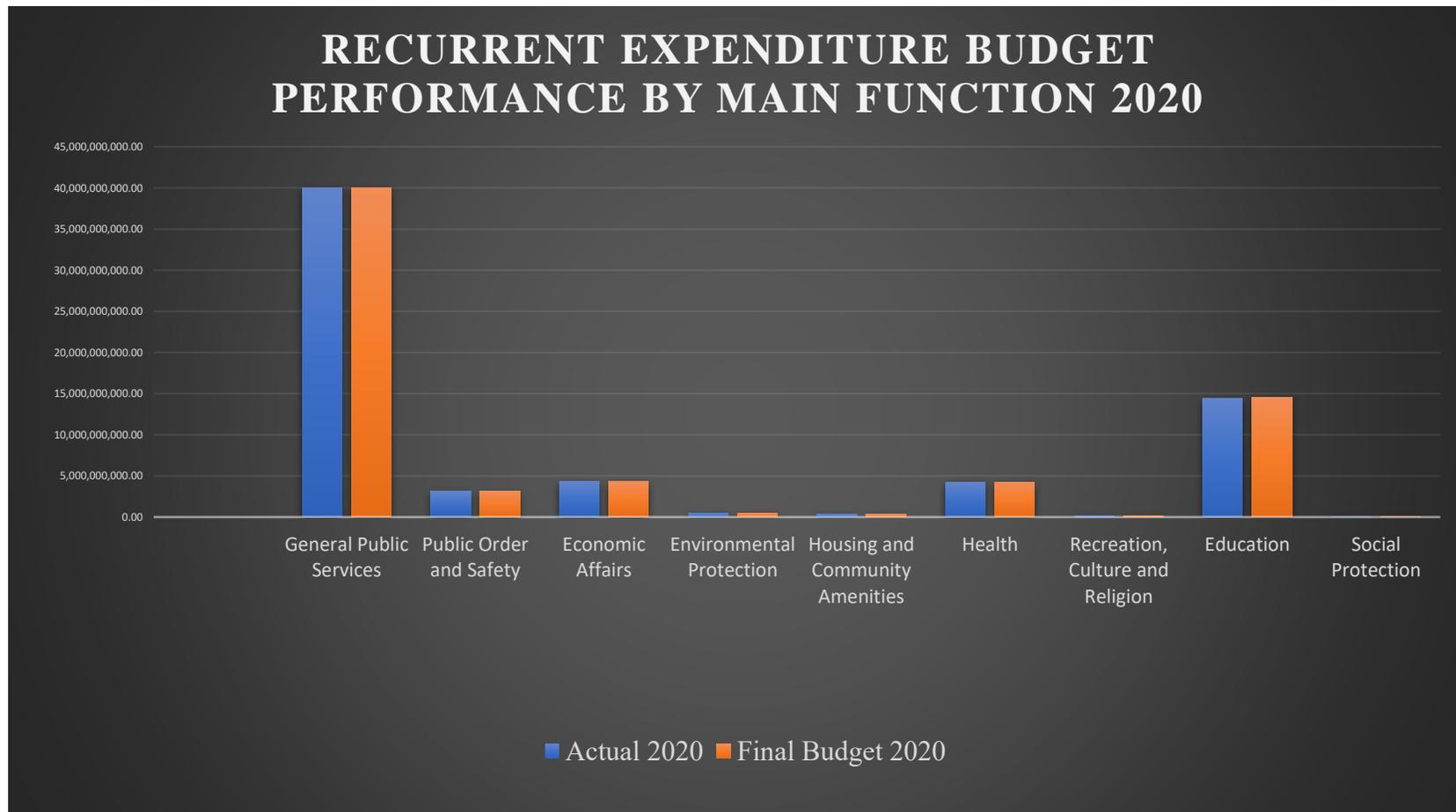


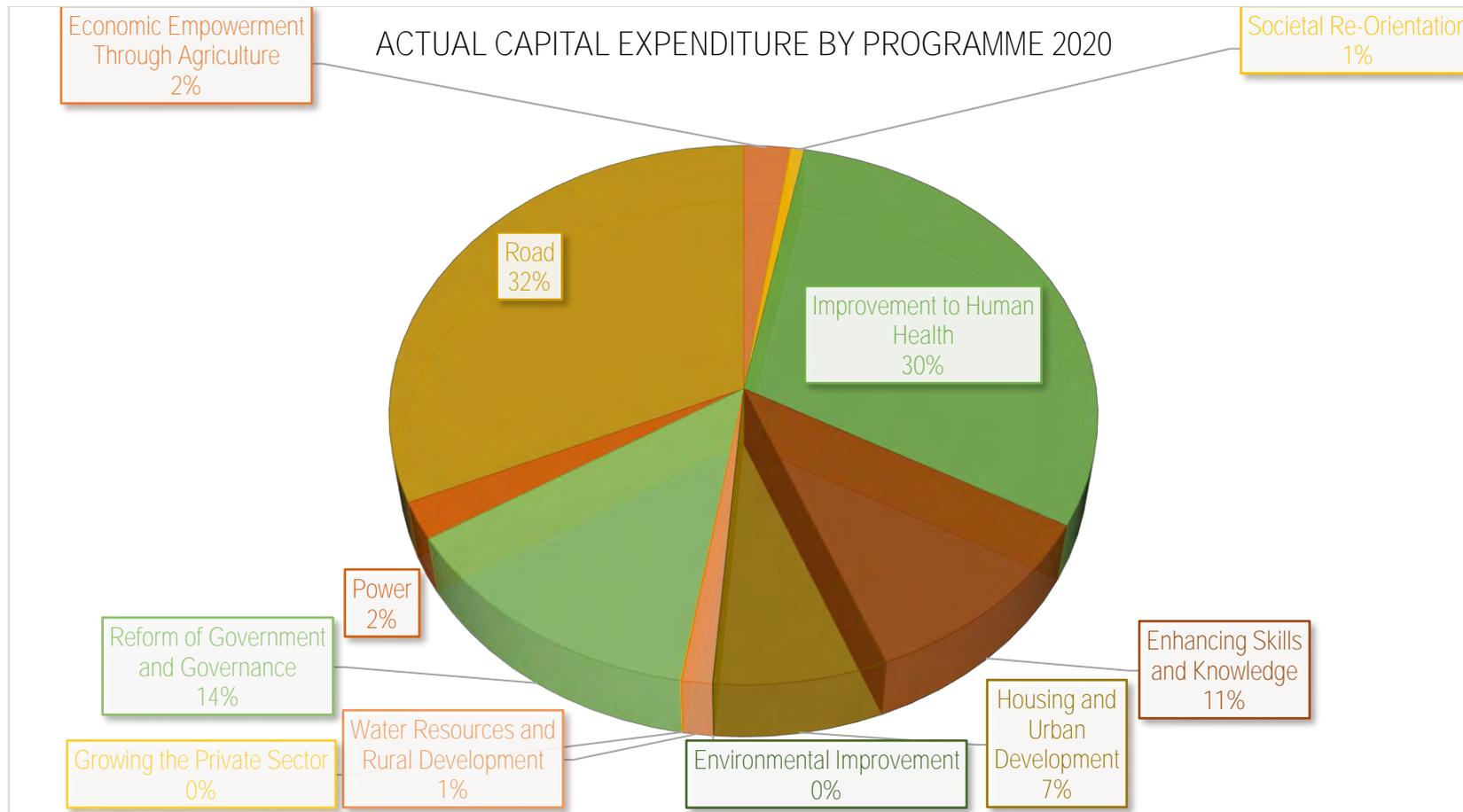
- Salaries and Wages
- Allowances
- Social Benefits
- Travel and Transport - General
- Utilities - General
- Materials and Supplies - General
- Maintenance Services General
- Training General
- Other Service - General
- Consulting & Professional Service - General
- Fuel and Lubricants - General
- Financial Charges General
- Miscellaneous Expenses - General
- Public Debt Charges - Foreign
- Public Debt Charges - Domestic

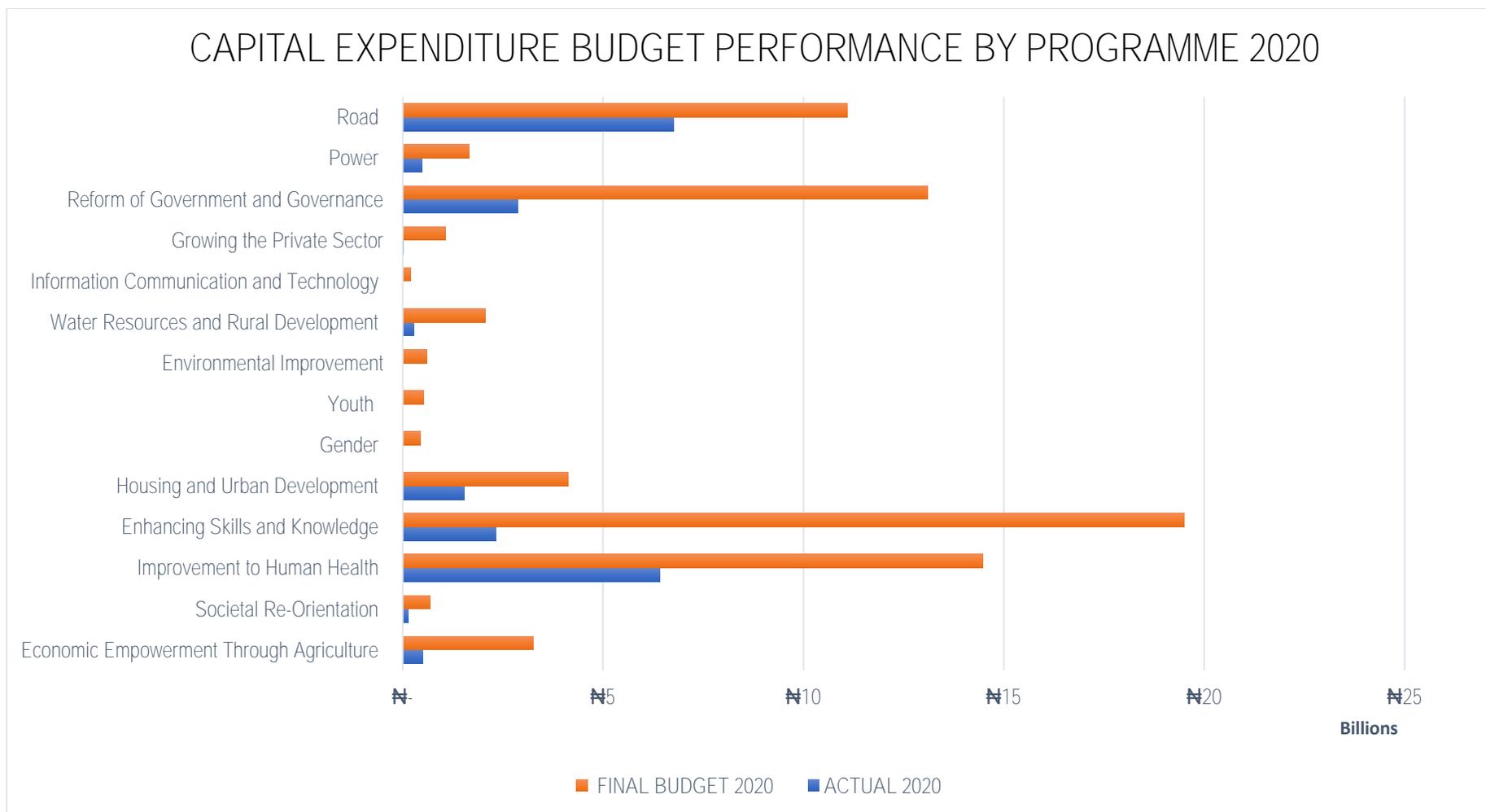


ACTUAL RECURRENT EXPENDITURE BY FUNCTION 2020









ACTUAL CAPITAL EXPENDITURE BY MAIN FUNCTION 2020

