APPROVED ESTIMATES

OF THE

ADAMAWA STATE GOVERNMENT OF NIGERIA

2019 – 2021 MULTI-YEAR BUDGET

VOLUME I

THE BUDGET OF NEXT LEVEL

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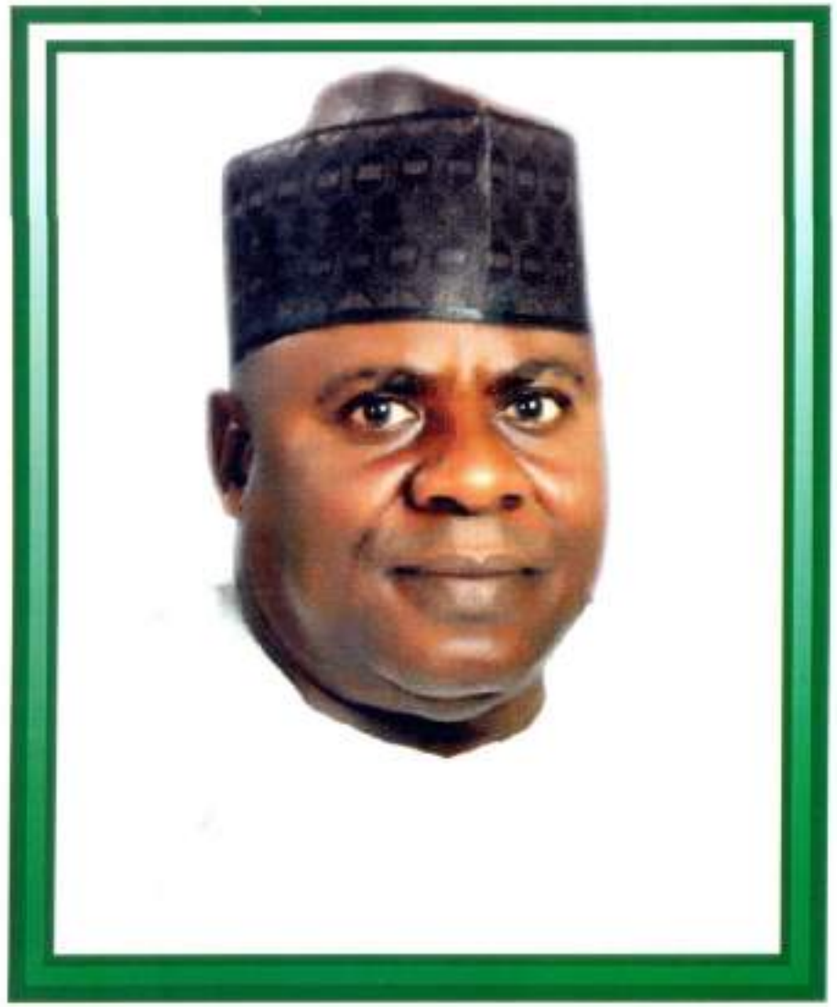
PROFILE

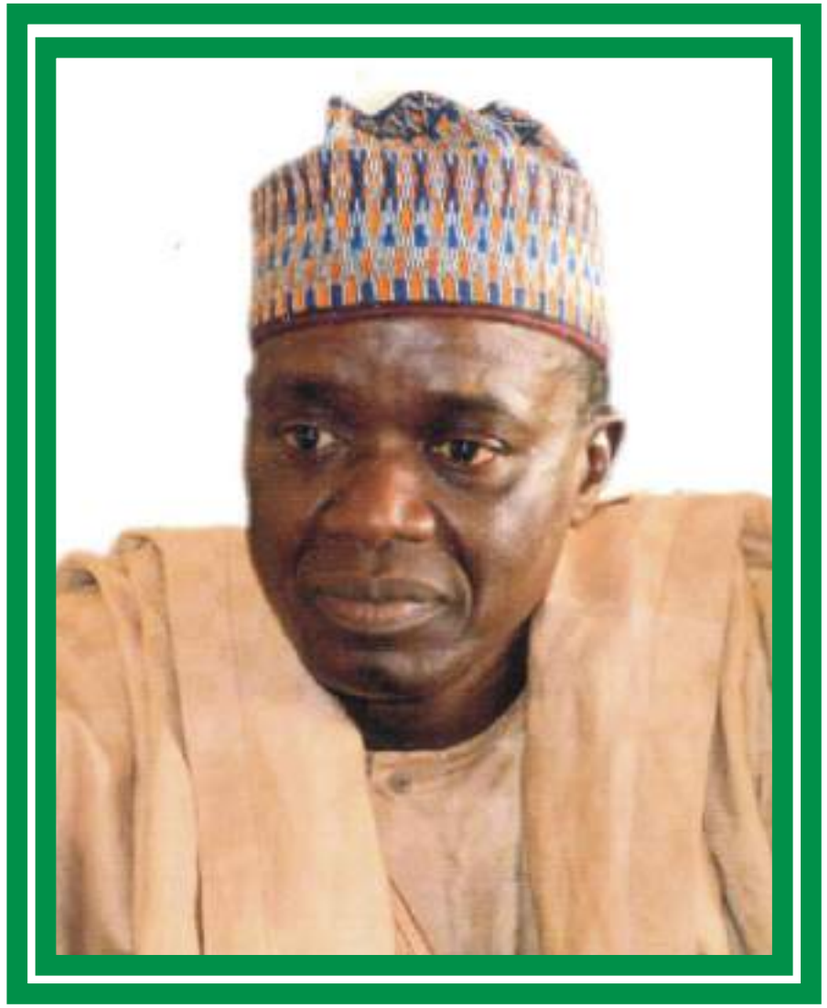
EXECUTIVE GOVERNOR:	**HIS EXCELLENCY** **SEN. MUHAMMED UMARU JIBRILLA** ***(SARDAUNA MUBI)***
DEPUTY GOVERNOR	**HIS EXCELLENCY** **ENGR. MARTINS BABALE** ***(SHETIMA GANYE)***
SECRETARY TO THE STATE GOVERNMENT	**ENGR. DR. UMAR B. BINDIR** **ADAMAWA STATE**
HON. COMMISSIONER OF FINANCE	**HON. MAHMOOD SALI YUNUSA** MINISTRY OF FINANCE AND BUDGET ADAMAWA STATE
EXECUTIVE CHAIRMAN	**ENGR. ARIN LUTU** ADAMAWA STATE PLANNING COMMISSION ADAMAWA STATE
PERMANENT SECRETARY	**MR. FILIBUS ISHIAKU YERO (JP)** MINISTRY OF FINANCE AND BUDGET BUDGET DEPARTMENT
QUALITY ASSURANCE CONSULTANTS:	***MOLD COMPUTERS AND COMMUNICATIONS LTD*** ***(DISTRIBUTORS OF SAGE PASTEL ACCOUNTING, BUDGETING, HR & PAYROLL SOFTWARE)*** *No. 5B, Kukawa Avenue* *Kaduna - Nigeria* *Mobile Phone: 0803-327-8803, 0805-332-1343* *E-mail: mold@skannet.com; mold_computers@yahoo.com*

PROFILE

HIS EXCELLENCY
SEN. MUHAMMED UMARU JIBRILLA
(SARDAUNA MUBI)
EXECUTIVE GOVERNOR,
ADAMAWA STATE

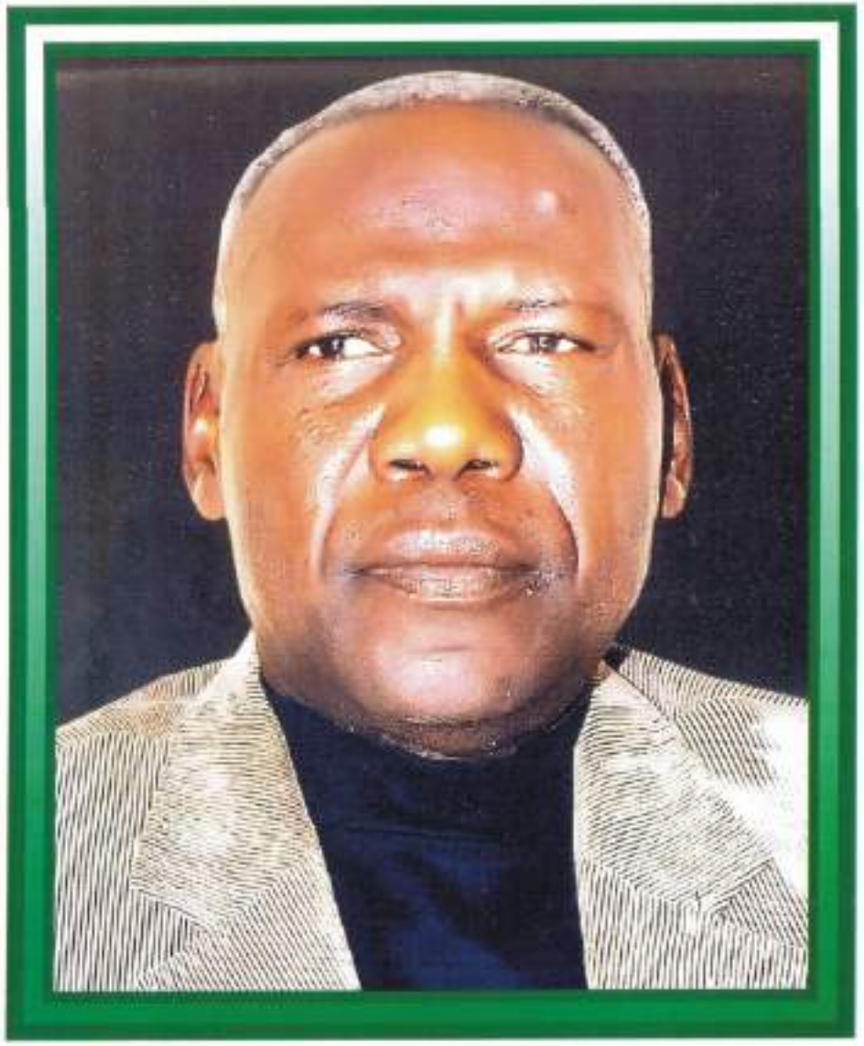


HIS EXCELLENCY
ENGR. MARTINS N. BABALE
(SHETIMA GANYE)
DEPUTY GOVERNOR,
ADAMAWA STATE



ENGR. DR. UMAR B. BINDIR
SECRETARY TO THE STATE GOVERNMENT,
ADAMAWA STATE

MAHMOOD SALI YUNUSA
HON. COMMISSIONER
MINSTRY OF FINANCE AND BUDGET
ADAMAWASTATE



ENGR. ARIN LUTU
EXECUTIVE CHAIRMAN
ADAMAWASTATE PLANNING COMMISSION

MR.FILIBUS ISHIAKU YERO (JP)
PERMANENT SECRETARY (BUDGET)
MINISTRY OF FINANCE AND BUDGET
ADAMAWA STATE

Staff of Ministry of Finance and Budget with Staff of Final Accounts Department Office of the Accountant General during the Production of 2019 – 2021 IPSAS Complaint Budget using the upgraded State Intergrated Financial Management Information System (SFMIS) Version 10.0.01

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

ADDRESS BY HIS EXCELLENCY THE EXECUTIVE GOVERNOR OF ADAMAWA STATE, SEN. MUHAMMADU UMARU JIBRILLA BINDOW TO THE STATE HOUSE OF ASSEMBLY ON THE 2019 APPROPRIATION BILL ON 11TH DECEMBER, 2018.

2019 PROPOSED BUDGET

Mr. Speaker, Honourable Members, the 2019 Budget proposal aims to consolidate on the gains of the 2018 Budget that enhanced the massive infrastructural development witnessed in the State since 2015 with further investment priorities especially in Social Sectors including Education, Health Care, Agriculture, Works, and Water Supply.

Mr Speaker wouldrecall, that in 2017, the partnership between the Executive and Legislature led to the timely preparation and approval of the 2018 Budget that was assented to in December 2017which is a milestone in effective planning as a State in Nigeria. Today, we are sustaining this progress. The State has therefore proposed the 2019 Budget to the tune of ₦230,989,412,375.00 to finance both Recurrent and Capital Development Programmes, broken down as follows;

I.	Recurrent Expenditure	₦103,495,235,575.00	45%
II.	Capital Expenditure	₦127,494,176,800.00	55%
	Total	**₦230,989,412,375.00**	**100%**

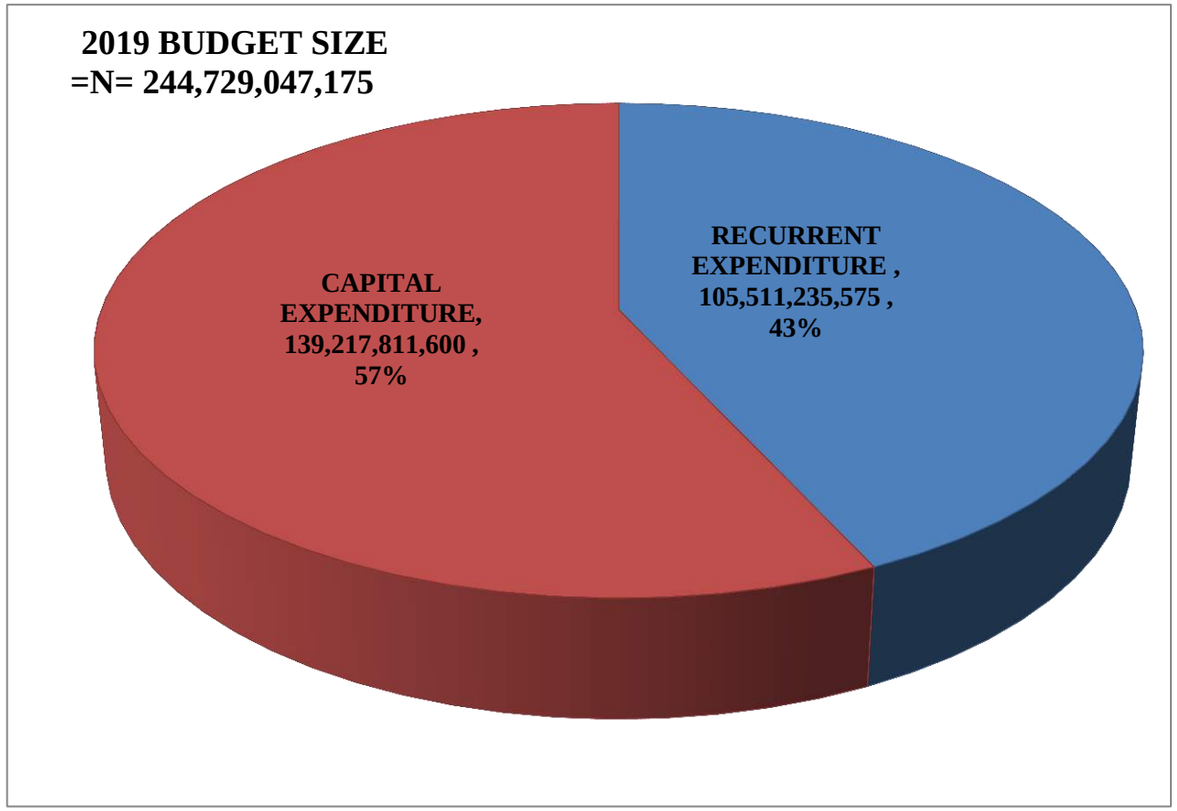
Mr. Speaker, Honourable Members from the above analysis, this is the second time in the history of the State that the Capital Expenditure is allocated 55% of the proposed Budget.

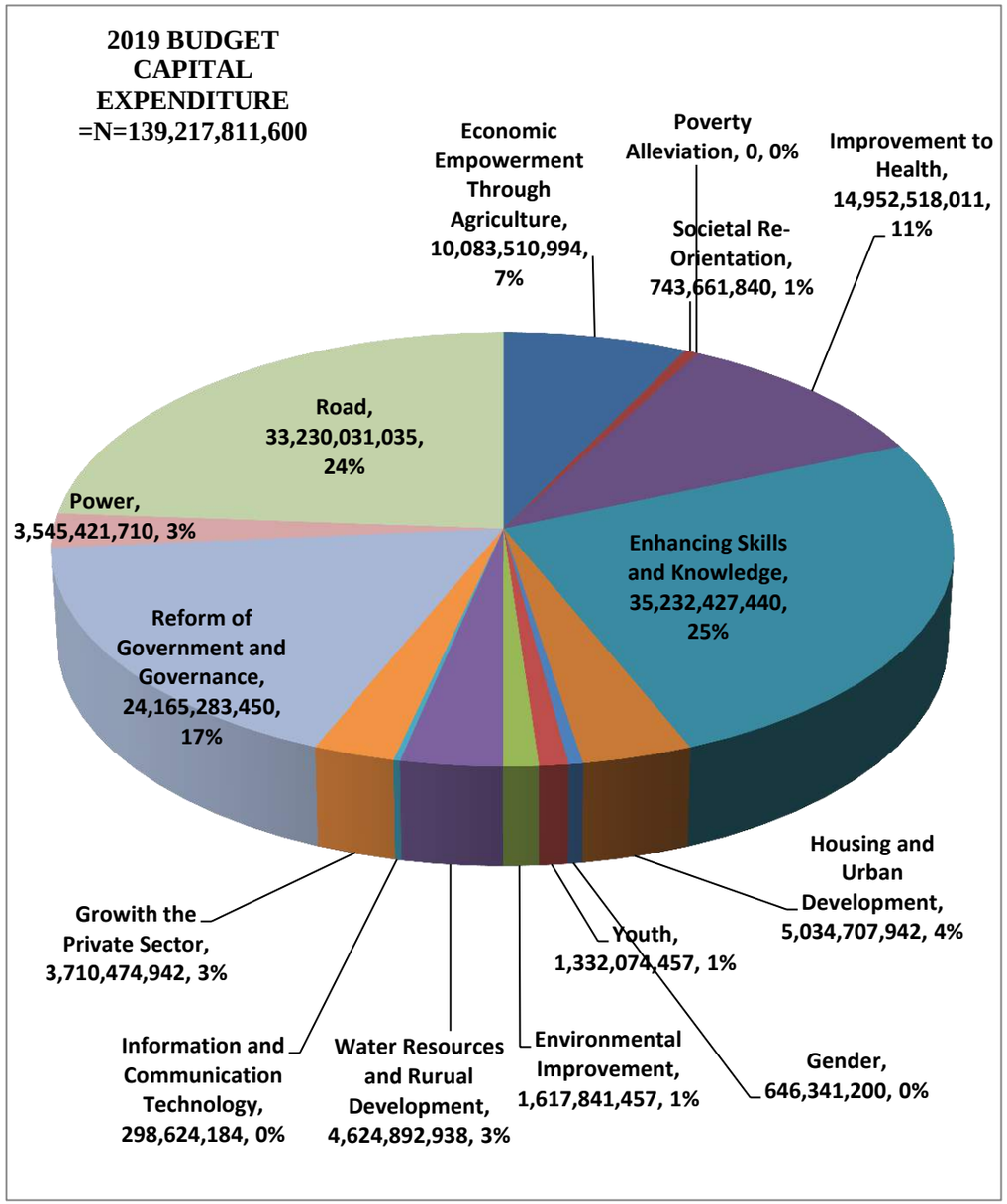
CONCLUSION

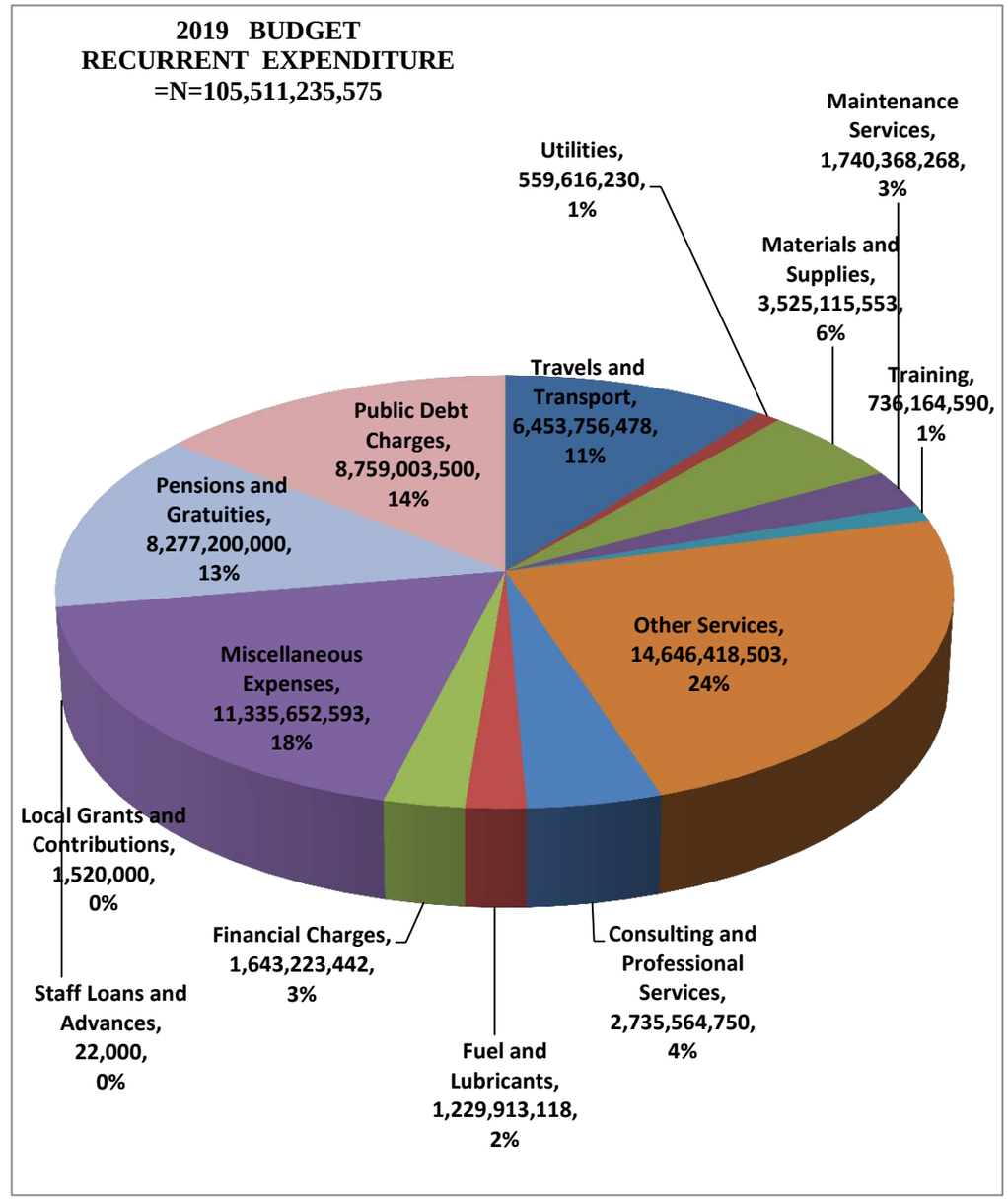
Mr. Speaker, Distinguished Members, I wish to most profoundly Express my gratitude to all of you for the tremendous support and cooperation that has engendered peaceful and cordial relationship between the Legislature and The Executive arms of Government since the inception of this administration. I want to assure you and indeed the good people of Adamawa State that, we will continue to uphold the trust and confidence reposed in us. Honourable Speaker and Members, it is now my singular Honour and privilege to formally lay before you the Adamawa State 2019 Appropriation Bill which is tagged "BUDGET OF NEXT LEVEL".

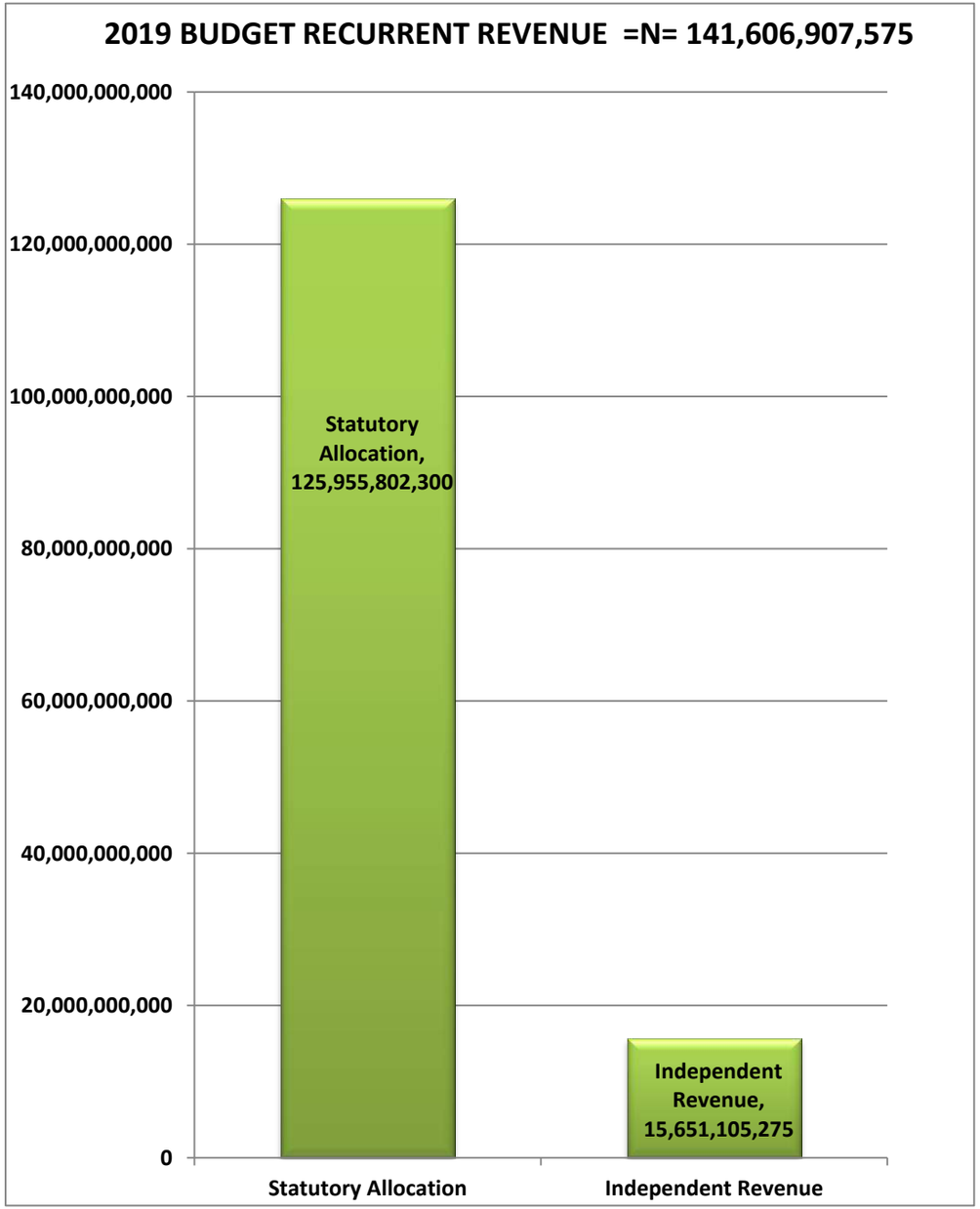
Thank you and God Bless.

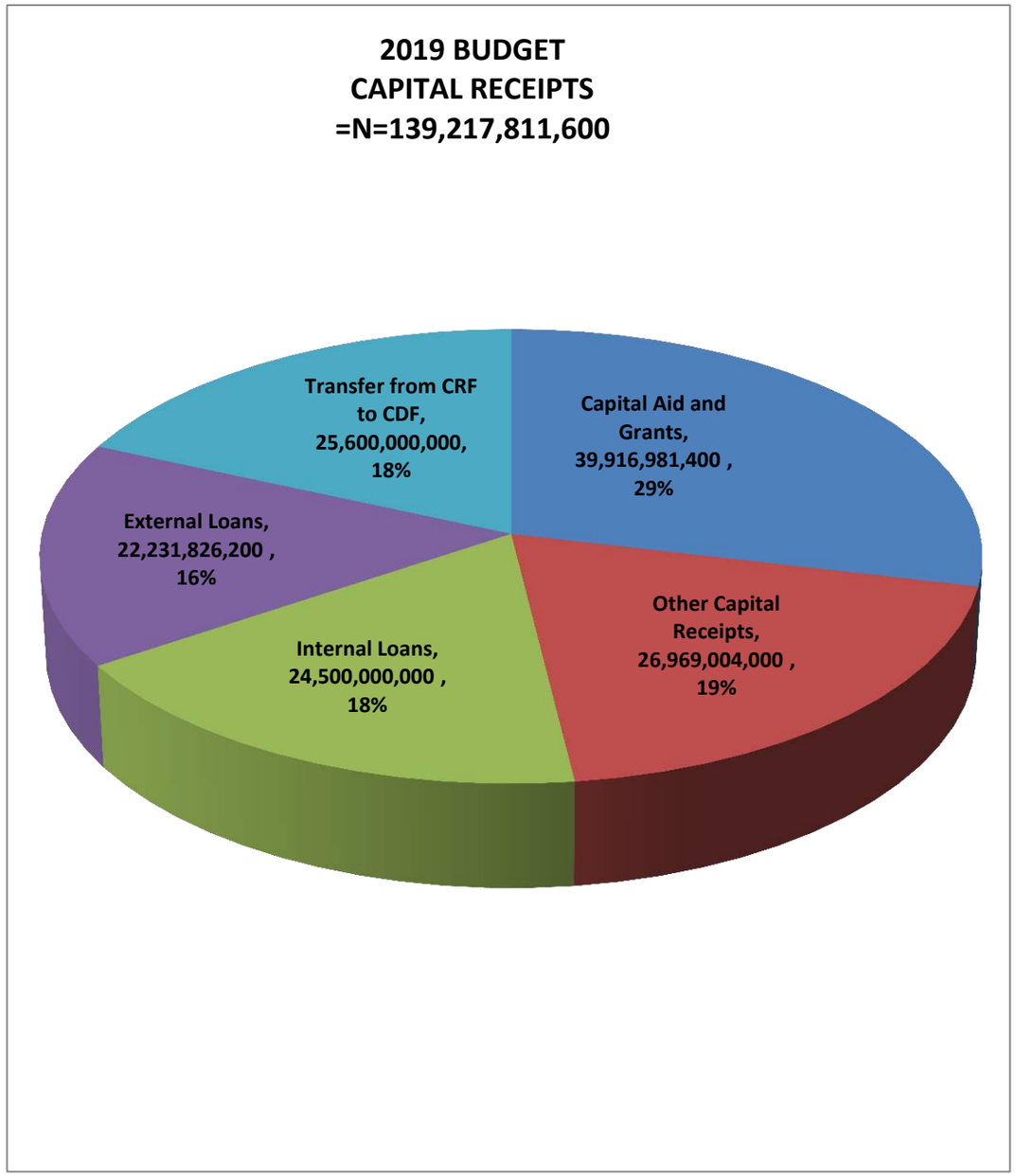
CHART PRESENTATION OF 2019 BUDGET




2019 BUDGET
CAPITAL
EXPENDITURE
=N=139,217,811,600
Economic Empowerment Through Agriculture, 10,083,510,994, 7%
Poverty Alleviation, 0, 0%
Societal Re-Orientation, 743,661,840, 1%
Improvement to Health, 14,952,518,011, 11%
Road, 33,230,031,035, 24%
Power, 3,545,421,710, 3%
Enhancing Skills and Knowledge, 35,232,427,440, 25%
Reform of Government and Governance, 24,165,283,450, 17%
Housing and Urban Development, 5,034,707,942, 4%
Growith the Private Sector, 3,710,474,942, 3%
Youth, 1,332,074,457, 1%
Information and Communication Technology, 298,624,184, 0%
Water Resources and Rurual Development, 4,624,892,938, 3%
Environmental Improvement, 1,617,841,457, 1%
Gender, 646,341,200, 0%


2019 BUDGET
RECURRENT EXPENDITURE
=N=105,511,235,575
Utilities, 559,616,230, 1%
Maintenance Services, 1,740,368,268, 3%
Materials and Supplies, 3,525,115,553, 6%
Travels and Transport, 6,453,756,478, 11%
Training, 736,164,590, 1%
Public Debt Charges, 8,759,003,500, 14%
Pensions and Gratuities, 8,277,200,000, 13%
Other Services, 14,646,418,503, 24%
Miscellaneous Expenses, 11,335,652,593, 18%
Local Grants and Contributions, 1,520,000, 0%
Financial Charges, 1,643,223,442, 3%
Consulting and Professional Services, 2,735,564,750, 4%
Staff Loans and Advances, 22,000, 0%
Fuel and Lubricants, 1,229,913,118, 2%


2019 BUDGET RECURRENT REVENUE =N= 141,606,907,575
140,000,000,000
120,000,000,000
100,000,000,000
80,000,000,000
60,000,000,000
40,000,000,000
20,000,000,000
0
Statutory Allocation, 125,955,802,300
Independent Revenue, 15,651,105,275
Statutory Allocation
Independent Revenue


2019 BUDGET
CAPITAL RECEIPTS
=N=139,217,811,600
Transfer from CRF to CDF, 25,600,000,000, 18%
Capital Aid and Grants, 39,916,981,400 , 29%
External Loans, 22,231,826,200 , 16%
Other Capital Receipts, 26,969,004,000 , 19%
Internal Loans, 24,500,000,000 , 18%

ADAMAWA STATE GOVERNMENT
DRAFT STATEMENT OF ASSETS AND LIABILITIES

	2018	2017
	Actual (JAN – OCT)	**Actual**
Liquid Assets	**=N=**	=N=
Treasuries and Banks	513,131,040.53	408,777,406.51
Sub Total	**513,131,040.53**	**408,777,406.51**
Investments and Other Assets		
Investments	852,955,961.76	852,955,961.76
Liability Over Assets	53,011,311,167.53	53,011,311,167.53
Sub Total	**53,864,267,129.29**	**53,864,267,129.29**
Total Assets	**54,377,398,169.82**	**54,273,044,535.80**
Public Funds		
Consolidated Revenue Fund	970,910.83	8,777,406.51
Capital Development Fund	512,160,129.70	400,000,000.00
Sub Total - Public Funds	**513,131,040.53**	**408,777,406.51**
Liabilities		
Internal Loans	24,924,521,720.89	24,924,521,720.89
External Loans	28,939,745,408.40	28,939,745,408.40
Sub Total: Liabilities	**53,864,267,129.29**	**53,864,267,129.29**
Public Fund + Liabilities	**54,377,398,169.82**	**54,273,044,535.80**

CONSOLIDATED BUDGET SUMMARY
ADAMAWA STATE GOVERNMENT
2018 CONSOLIDATED BUDGET SUMMARY

	Actual	Actual (Jan - Oct)	Original Budget	Budget	Budget	Budget	Total
	2017	2018	2018	2019	2020	2021	3 Years Budget
	=N=	=N=	=N=	=N=	=N=	=N=	=N=
Opening Balance	1,362,135,572	408,777,407	408,777,407	513,131,041	11,008,803,041	808,068,327	513,131,041
Receipts: Economic Summary					`		
Statutory Allocation	72,334,963,614	41,377,622,438	104,636,772,524	125,955,802,300	126,081,758,099	126,207,839,853	378,245,400,252
Independent Revenue	6,044,493,706	4,905,759,880	11,102,012,882	15,651,105,275	15,269,705,065	16,155,786,351	47,076,596,691
Capital Aids and Grants	4,457,723,044	38,767,004	11,396,881,400	39,916,981,400	43,820,649,540	47,011,114,494	130,748,745,434
Other Capital Receipts	6,624,638	3,315,142,292	26,419,780,409	26,969,004,000	28,061,760,200	27,867,936,220	82,898,700,420
Total Current Year Receipts	**82,843,805,001**	**49,637,291,614**	**153,555,447,215**	**208,492,892,975**	**213,233,872,904**	**217,242,676,918**	**638,969,442,797**
Total Projected Funds Available	84,205,940,573	50,046,069,020	153,964,224,622	209,006,024,016	224,242,675,945	218,050,745,245	639,482,573,838
Expenditure: Economic Summary							
Employees Compensation	22,311,678,286	16,192,657,461	30,301,575,207	43,882,696,550	39,250,325,062	31,619,972,417	114,752,994,029
Social Benefits	5,815,472,125	3,471,140,344	4,900,000,000	8,277,200,000	16,569,611,300	18,226,572,430	43,073,383,730
Overhead Costs	22,743,864,969	20,521,301,738	38,216,086,000	44,592,335,525	50,056,149,534	59,295,690,921	153,944,175,980
Repayment of External Loans	547,476,563	-	550,000,000	441,200,000	485,320,000	533,852,000	1,460,372,000
Repayment of Internal Loans	4,205,721,121	2,964,197,801	2,768,651,500	2,000,000,000	2,200,000,000	2,420,000,000	6,620,000,000
Service Wide Vote	14,979,418,953	518,777,542	2,497,142,900	6,317,803,500	8,464,583,850	7,644,542,235	22,426,929,585
Transfer to Sinking Fund	-	-	-	-	-	-	-
Total	**70,603,632017**	**43,668,074,887**	**79,233,455,607**	**105,511,235,575**	**117,025,989,746**	**119,740,630,003**	**342,277,855,324**
Capital Expenditure Programmes Summary:							
Economic Empowerment Through Agriculture	1,871,025,915	171,002,350	5,112,940,500	10,083,510,994	10,335,888,309	10,209,488,309	30,628,887,612
Societal Re-Orientation	-	-	432,403,145	743,661,840	3,409,394,311	3,409,394,311	7,562,450,462
Poverty Alleviation	-	-	-	-	-	-	-
Improvement to Health	754,918,023	85,459,723	7,438,293,011	14,952,518,011	14,993,478,800	14,051,046,800	43,997,043,611
Enhancing Skills and Knowledge	1,170,612,018	29,059,655	21,819,016,897	35,232,427,440	30,551,227,020	29,806,727,020	95,590,381,480
Housing and Urban Development	568,400,157	59,043,635	4,827,987,772	5,034,707,942	17,377,459,633	17,377,459,633	39,789,627,208
Gender	-	-	196,341,200	646,341,200	196,341,200	196,341,200	1,039,023,600
Youth	-	-	1,693,743,457	1,332,074,457	1,373,975,369	1,373,975,369	4,080,025,195
Environmental Improvement	-	-	432,121,242	1,617,841,457	873,450,602	867,825,602	3,359,117,661
Water Resources and Rurual Development	66,147,547	66,064,476	3,850,712,209	4,624,892,938	8,434,862,249	7,701,759,749	20,761,514,936
Information and Communication Technology	-	-	273,097,184	298,624,184	210,984,000	210,984,000	720,592,184
Growith the Private Sector	-	50,000,000	2,673,315,016	3,710,474,942	6,820,712,164	6,605,235,753	17,136,422,859
Reform of Government and Governance	1,711,089,095	575,606,699	18,419,208,776	24,165,283,450	25,603,848,436	24,709,470,238	74,478,602,124
Power	111,365,226	68,723,764	3,606,681,923	3,545,421,710	6,197,206,272	6,197,206,272	15,939,834,254
Water Ways	-	-	-	-	-	-	-
Road	9,994,616,823	4,222,132,197	27,970,845,185	33,230,031,035	30,712,798,327	30,375,735,887	94,318,565,249
Total Capital Expenditure	**16,248,174,804**	**5,327,092,497**	**98,746,707,517**	**139,217,811,600**	**157,091,626,692**	**153,092,650,143**	**449,402,088,435**
Total Expenditure (Budget Size)	**86,851,806,821**	**48,995,167,384**	**177,980,163,124**	**244,729,047,175**	**274,117,616,438**	**272,833,280,146**	**791,679,943,759**
Budget Surplus/(Deficit)	(2,645,866,247)	1,050,901,636	(24,015,938,502)	(35,723,023,159)	(49,874,940,493)	(54,782,534,901)	(152,197,369,921)
Movement in Other Cash Equivalent							
BTL Receipts	26,169,368,510	13,465,922,279	-	-	-	-	-
BTL Payments	28,298,430,605	25,051,036,206		-	-	-	-
Net Movement in other Cash Equivalent	**(2,129,062,095)**	**(11,585,113,926)**					
Financing of Deficit by Borrowing							
Internal Loans	2,900,608,108	10,352,303,331	14,000,000,000	24,500,000,000	33,950,000,000	36,645,000,000	95,095,000,000
External Loans	2,283,097,641	695,040,000	9,598,191,010	22,231,826,200	16,733,008,820	18,406,309,702	57,371,144,722
Total Loans	**5,183,705,749**	**11,047,343,331**	**23,598,191,010**	**46,731,826,200**	**50,683,008,820**	**55,051,309,702**	**152,466,144,722**
Closing Balance	**408,777,407**	**513,131,041**	**(417,747,492)**	**11,008,803,041**	**808,068,327**	**268,774,801**	**268,774,801**

COMPUTATION OF TRANSFER TO CAPITAL DEVELOPMENT FUND
ADAMAWA STATE GOVERNMENT
2018 APPROVED ESTIMATES

		2017 Actual	Actual	2018 Original Budget	2019 Budget	2020 Budget	2021Budget	Total 3 Years Budgets
1	**OPENING BALANCE CRF**	-	8,777,406.51	8,777,407	970,911	10,496,642,911	1,822,116,329	970,911
2	**ESTIMATED RECURRENT REVENUE**							
	(a) Independent Revenue	6,044,493,706	4,905,759,879.94	11,102,012,882	15,651,105,275	15,269,705,065	16,155,786,351	47,076,596,691
	(b) State's Share of Federation Account	72,334,963,614	41,377,622,437.87	104,636,772,524	125,955,802,300	126,081,758,099	126,207,839,853	378,245,400,252
2.1	**BTL RECEIPTS**	26,169,368,510	13,465,922,279.40	-	-	-	-	-
	Total: Consolidated Revenue Fund	104,548,825,830	59,749,304,597.21	115,738,785,406	141,606,907,575	141,351,463,164	142,363,626,204	425,321,996,943
3	**TOTAL PROJECTED FUNDS AVAILABLE**	104,548,825,830	59,758,082,003.72	115,747,562,813	141,607,878,486	151,848,106,075	144,185,742,533	425,322,967,854
4	**ESTIMATED RECURRENT EXPENDITURE**							
	(a) Employees Compensation	22,311,678,286	16,192,657,461	30,301,575,207	43,882,696,550	39,250,325,062	31,619,972,417	114,752,994,029
	(b) Social Benefits	5,815,472,125	3,471,140,344.22	4,900,000,000	8,277,200,000	16,569,611,300	18,226,572,430	43,073,383,730
	(c) Overhead Costs	22,743,864,969	20,521,301,738	38,216,086,000	44,592,335,525	50,056,149,534	59,295,690,921	153,944,175,980
	(d) External Loans Repayments	547,476,563	-	550,000,000	441,200,000	485,320,000	533,852,000	1,460,372,000
	(e) Internal Loans Repayments	4,205,721,121	2,964,197,800.86	2,768,651,500	2,000,000,000	2,200,000,000	2,420,000,000	6,620,000,000
	(f) Service Wide Vote	14,979,418,953	518,777,542	2,497,142,900	6,317,803,500	8,464,583,850	7,644,542,235	22,426,929,585
	(f) BTL Payments	28,298,430,605	25,051,036,205.81	-	-	-	-	-
5	**Total: Recurrent Expenditure**	98,902,062,622	68,719,111,092.89	79,233,455,607	105,511,235,575	117,025,989,746	119,740,630,003	342,277,855,324
6	**RECURRENT SUPLUS**	5,646,763,208	(8,961,029,089.17)	36,514,107,206	36,096,642,911	34,822,116,329	24,445,112,530	83,045,112,530
	(a) Transfer to Capital Development Fund	-	-	831,624,900	25,600,000,000	33,000,000,000	16,000,000,000	74,600,000,000
	(b) Transfer from Capital Development Fund	-5,637,985,801.38	8,962,000,000.00					
	(b) Closing Consolidated CRF Cash Balance	8,777,406.51	970,910.83	35,682,482,306	10,496,642,911	1,822,116,329	8,445,112,530	8,445,112,530
7	**ESTIMATED CAPITAL RECEIPTS**							
	(a) Opening Balance CDF	1,362,135,572	400,000,000.00	400,000,000	512,160,130	512,160,130	-1,014,048,002	512,160,130
	(b) Transfer from Consolidated Revenue Fund	0	-	831,624,900	25,600,000,000	33,000,000,000	16,000,000,000	74,600,000,000
	(d) Internal Loans	2,900,608,108	10,352,303,331.02	14,000,000,000	24,500,000,000	33,950,000,000	36,645,000,000	95,095,000,000
	(e) Grants	4,457,723,044	38,767,004.00	11,396,881,400	39,916,981,400	43,820,649,540	47,011,114,494	130,748,745,434
	(f) External Loans	2,283,097,641	695,040,000.00	9,598,191,010	22,231,826,200	16,733,008,820	18,406,309,702	57,371,144,722
	(g) Miscellaneous Capital Receipts	6,624,638	3,315,142,291.83	26,419,780,409	26,969,004,000	28,061,760,200	27,867,936,220	82,898,700,420
8	**TOTAL: ESTIMATED CAPITAL RECEIPTS**	11,010,189,002	14,801,252,626.85	62,646,477,719	139,729,971,730	156,077,578,690	144,916,312,414	441,225,750,706
9	**ESTIMATED CAPITAL EXPENDITURE**							
	Economic Empowerment Through Agriculture	1,871,025,915	171,002,350.00	5,112,940,500	10,083,510,994	10,335,888,309	10,209,488,309	30,628,887,612
	Societal Re-Orientation	0	-	432,403,145	743,661,840	3,409,394,311	3,409,394,311	7,562,450,462
	Improvement to Health	754,918,023	85,459,722.51	7,438,293,011	14,952,518,011	14,993,478,800	14,051,046,800	43,997,043,611
	Enhancing Skills and Knowledge	1,170,612,018	29,059,654.69	21,819,016,897	35,232,427,440	30,551,227,020	29,806,727,020	95,590,381,480
	Housing and Urban Development	568,400,157	59,043,634.73	4,827,987,772	5,034,707,942	17,377,459,633	17,377,459,633	39,789,627,208
	Gender	0	-	196,341,200	646,341,200	196,341,200	196,341,200	1,039,023,600
	Youth	0	-	1,693,743,457	1,332,074,457	1,373,975,369	1,373,975,369	4,080,025,195
	Environmental Improvement	0	-	432,121,242	1,617,841,457	873,450,602	867,825,602	3,359,117,661
	Water Resources and Rurual Development	66,147,547	66,064,476.00	3,850,712,209	4,624,892,938	8,434,862,249	7,701,759,749	20,761,514,936
	Information and Communication Technology	0	-	273,097,184	298,624,184	210,984,000	210,984,000	720,592,184
	Growith the Private Sector	0	50,000,000.00	2,673,315,016	3,710,474,942	6,820,712,164	6,605,235,753	17,136,422,859
	Reform of Government and Governance	1,711,089,095	575,606,698.57	18,419,208,776	24,165,283,450	25,603,848,436	24,709,470,238	74,478,602,124
	Power	111,365,226	68,723,764.10	3,606,681,923	3,545,421,710	6,197,206,272	6,197,206,272	15,939,834,254
	Road	9,994,616,823	4,222,132,196.55	27,970,845,185	33,230,031,035	30,712,798,327	30,375,735,887	94,318,565,249
	TOTAL ESTIMATED CAPITAL EXPENDITURE	16,248,174,804	5,327,092,497.15	98,746,707,517	139,217,811,600	157,091,626,692	153,092,650,143	449,402,088,435
	Transfer to Consolidated Revenue Fund	5,637,985,801.38	(8,962,000,000.00)					
10	Closing Consolidated CDF Cash Balance	400,000,000	512,160,130	-36,100,229,798	512,160,130	-1,014,048,002	-8,176,337,729	-8,176,337,729
11	**CONSOLIDATED CRF and CDF CLOSING CASH BALANCE**	408,777,407	513,131,041	-417,747,492	11,008,803,041	808,068,327	268,774,801	268,774,801

SUMMARY OF TOTAL RECURRENT REVENUE

ADAMAWA STATE GOVERNMENT
SUMMARY OF TOTAL RECURRENT REVENUE
2018 APPROVED ESTIMATES

Revenue Head	Revenue Description	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
11010000	**SHARE OF FEDERAL ACCOUNTS ALLOCATION**	125,955,802,300	101,880,007,700	0	227,835,810,000	104,636,772,524	41,377,622,438	72,334,963,614
	Share of Federal Accounts Allocation - Sub Total	**125,955,802,300**	**101,880,007,700**	**0**	**227,835,810,000**	**104,636,772,524**	**41,377,622,438**	**72,334,963,614**
	INTERNALLY GENERATED REVENUE				0			
12010000	Tax Revenue	7,963,794,000	7,183,141,300	7,821,699,600	22,968,634,900	3,972,758,400	4,424,718,756	3,889,025,533
12020000	Licenses	176,761,000	195,999,650	212,113,200	584,873,850	130,992,500	50,013,220	65,243,998
12040000	Fees	3,549,047,680	4,016,504,884	4,243,976,924	11,809,529,488	2,499,339,148	222,977,375	1,090,440,015
12050000	Fines	10,000,000	34,309,550	0	44,309,550	28,355,000	20,918,586	19,117,039
12060000	Sales	668,426,000	735,977,780	801,132,985	2,205,536,765	158,339,800	14,329,428	219,523,234
12070000	Earnings	1,133,021,595	440,947,401	513,141,682	2,087,110,678	3,488,659,734	21,574,119	546,961,738
12080000	Rent on Government Building	794,955,000	1,218,751,500	941,561,660	2,955,268,160	431,336,300	46,071,414	79,930,312
12090000	Rent on Lands and Others	42,800,000	25,850,000	50,358,000	119,008,000	26,000,000	14,000,226	16,967,287
12100000	Repayments	3,380,000	15,268,000	4,064,800	22,712,800	800,000	16,287,919	8,723,982
12110000	Investment Income	25,000,000	135,300,000	30,000,000	190,300,000	23,000,000	0	0
12120000	Interest Earned	110,000,000	550,000	132,000,000	242,550,000	10,000,000	200	7,546,766
12140000	Miscellaneous	1,173,720,000	1,267,105,000	1,405,737,500	3,846,562,500	332,432,000	74,868,638	101,013,801
	Internally Generated Revenue - Sub Total	**15,650,905,275**	**15,269,705,065**	**16,155,786,351**	**47,076,396,691**	**11,102,012,882**	**4,905,759,880**	**6,044,493,706**
	Total Revenue	**141,606,707,575**	**117,149,712,765**	**16,155,786,351**	**274,912,206,691**	**115,738,785,406**	**46,283,382,318**	**78,379,457,320**

SUMMARY OF INTERNALLY GENERATED REVENUE BY SECTOR BY ORGANISATION

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019
SUMMARY OF BUDGETED INDEPENDENT REVENUE BY ORGANISATION

Sector Code/ Desc	Organisation Code	Organisation Name	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
01	**Administratrive Sector**		**261,266,000**	**285,715,424**	**295,916,000**	**842,897,424**	**255,427,200**	**40,065,404**	**27,036,722**
	23001001	Ministry of Information	0	0	0	0	0	177,700	878
	23004001	Adamawa Broadcasting Corporation	6,000,000	23,100,000	7,200,000	36,300,000	5,000,000	8,724,419	1,753,756
	23013001	Government Printing Press	990,000	857,824	1,188,000	3,035,824	904,400	690,000	1,166,998
	25001001	Office of the Head of Service	175,516,000	197,332,500	193,016,000	565,864,500	150,262,000	208,000	416,000
	25005001	Establishment and Training Department	1,600,000	11,512,600	1,920,000	15,032,600	1,573,800	595,800	145,100
	40001001	Office of the State Auditor General	0	0	0	0	0	0	0
	47001001	Civil Service Commission	260,000	286,000	312,000	858,000	187,000	223,350	199,400
	48001001	Adamawa State Independence Electoral Commission	0	0	0	0	0	0	0
	64001001	Local Government Service Commission	0	0	0	0	0	0	0
	11018001	Internal Affairs and Special Services	3,200,000	786,500	3,840,000	7,826,500	3,000,000	1,966,910	2,459,300
	23003001	Adamawa Television Corporation	9,500,000	12,100,000	11,400,000	33,000,000	9,500,000	0	5,954,062
	23055001	Adamawa Press Limited	19,200,000	3,220,000	23,040,000	45,460,000	20,000,000	0	500,700
	11010001	Bureau for Public Procurement	45,000,000	36,520,000	54,000,000	135,520,000	65,000,000	27,479,225	14,440,529
02	**Economic Sector**		**135,752,896,280**	**136,829,197,097**	**136,289,301,689**	**408,871,395,066**	**110,370,804,924**	**46,143,029,738**	**76,754,411,504**
	15001001	Ministry of Agriculture	6,850,000	9,955,500	780,000	17,585,500	6,750,000	4,166,400	7,477,070
	15102001	Adamawa ADP	0	0	0	0	0	0	0
	20001001	Ministry of Finance	1,094,700,000	938,912,800	1,319,640,000	3,353,252,800	583,000,000	126,362,338	231,317,267
	20007001	Office of the Accountant General	125,955,802,300	126,081,758,099	126,207,839,853	378,245,400,252	104,636,772,524	41,377,622,438	72,334,963,614
	20008001	Board of Internal Revenue	8,223,439,480	7,487,688,098	8,140,234,176	23,851,361,754	4,173,461,400	4,503,030,648	4,008,810,686
	22001001	Ministry of Commerce and Industry	61,019,000	688,820,000	73,422,800	823,261,800	72,000,000	28,602,935	31,097,520
	34001001	Ministry of Works	450,000	1,705,000	540,000	2,695,000	0	0	2,640
	36001001	Ministry of Culture and Tourism	52,200,000	306,106,900	62,640,000	420,946,900	1,787,500	2,735,500	1,535,000
	60001001	Ministry of Lands and Survey	95,084,000	95,198,400	113,256,640	303,539,040	53,500,000	36,075,361	34,467,902
	29001001	Ministry of Transport	42,457,000	36,967,700	50,948,400	130,373,100	45,932,000	6,169,000	17,246,400
	36004001	Arts Council	1,580,000	11,408,300	1,870,000	14,858,300	1,318,000	492,000	647,500
	52102001	Adamawa State Water Board	6,000,000	6,600,000	7,200,000	19,800,000	12,000,000	1,595,513	2,542,910
	53001001	Ministry of Housing and Urban Development	2,200,000	11,000,000	2,640,000	15,840,000	5,000,000	0	0
	11010001	Bureau for Public Procurement	10,000,000	11,000,000	12,000,000	33,000,000	0	0	0
	15114001	Adamawa Agricultural Mechanization Authority	3,000,000	13,750,000	3,600,000	20,350,000	1,100,000	565,000	1,283,000
	33001001	Ministry of Mineral Resources	500,000	510,000	520,000	1,530,000	5,445,000	350,000	255,000
	34004001	Adamawa State Road Maintenance Agency	5,000,000	9,460,000	6,000,000	20,460,000	3,327,500	895,500	669,129
	53053001	Adamawa State Urban Planning & Development Authority	138,992,000	1,048,239,000	221,822,820	1,409,053,820	711,136,000	29,072,686	66,120,255
	60002001	Office of the Surveyor General	7,762,500	8,538,750	9,315,000	25,616,250	1,375,000	45,000	0
	65001001	Ministry of Livestock & Animal Production	35,150,000	50,512,550	42,180,000	127,842,550	41,325,000	24,844,420	15,414,610
	66001001	Ministry of Trade and Cooperative	710,000	781,000	852,000	2,343,000	575,000	405,000	561,000
	22053001	Jimeta Modern Market Office	10,000,000	10,285,000	12,000,000	32,285,000	15,000,000	0	0

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019
SUMMARY OF BUDGETED INDEPENDENT REVENUE BY ORGANISATION

Sector Code/ Desc	Organisation Code	Organisation Name	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
03	**Law and Justice Sector**		**90,189,500**	**89,032,900**	**107,436,225**	**286,658,625**	**69,985,000**	**16,672,649**	**57,986,163**
	18011001	Judicial Service Commission - Main	154,000	169,400	184,800	508,200	140,000	264,915	113,320
	26001001	Ministry of Justice	40,000,000	1,100,000	48,000,000	89,100,000	50,000,000	787,640	44,078,089
	18051001	High Court of Justice	35,100,000	41,030,000	42,120,000	118,250,000	7,775,000	401,220	4,345,087
	18052001	Customary Court of Appeal	500,000	11,000,000	12,000,000	23,500,000	500,000	0	363,977
	18053001	Sharia Court of Appeal	200,000	22,000,000	240,000	22,440,000	220,000	0	139,870
	18055001	Area Courts	14,235,500	13,733,500	4,891,425	32,860,425	11,350,000	15,218,874	8,945,821
05	**Social Sector**		**5,502,555,795**	**4,147,517,743**	**5,670,972,290**	**15,321,045,828**	**5,042,568,282**	**83,614,527**	**1,540,022,931**
	13001001	Ministry of Youth & Sports	1,500,000	1,650,000	1,800,000	4,950,000	0	35,000	22,600
	17001001	Ministry of Education	28,400,000	4,409,000	31,492,000	64,301,000	23,200,000	3,978,500	7,433,000
	17051001	Post Primary Schools Mgt Board	191,220,000	209,742,000	228,264,000	629,226,000	174,200,000	20,569,574	21,430,883
	21001001	Ministry of Health	9,740,000	53,625,000	11,688,000	75,053,000	5,779,700	6,248,000	2,981,000
	21102001	Adamawa State Health Services Management Board	228,421,400	245,703,540	268,765,680	742,890,620	171,437,950	2,100	138,151,380
	35001001	Ministry of Environment	48,100,000	60,522,000	57,720,000	166,342,000	48,700,000	10,369,525	18,549,420
	14002001	Ministry of Women Affairs	710,000	786,000	862,000	2,358,000	720,000	133,500	435,500
	21103001	AdamawaTraditional Medicine Board	317,500	349,250	381,000	1,047,750	317,500	20,000	31,000
	11010001	Bureau for Public Procurement	10,000,000	55,000,000	12,000,000	77,000,000	0	0	0
	28018001	Adamawa State Polytechnic Yola	440,182,000	514,543,400	517,849,845	1,472,575,245	363,223,000	0	298,161,639
	28019001	College of Education Hong	186,512,000	109,369,000	206,134,000	502,015,000	115,498,500	5,932,800	85,484,500
	28021001	Adamawa State University Mubi	3,270,631,795	2,524,426,052	3,038,740,222	8,833,798,069	3,874,090,634	0	757,268,133
	60002001	Office of the Surveyor General	9,493,000	10,442,300	11,391,600	31,326,900	8,629,308	3,206,407	3,409,976
	13051001	Sports Council	50,000	660,000	60,000	770,000	0	0	0
	28003001	College of Agriculture Ganye	786,741,000	42,023,076	946,225,382	1,774,989,458	35,204,190	21,603,921	36,842,100
	28003002	College of Legal Studies Yola	129,687,100	152,730,845	158,388,561	440,806,506	87,123,500	0	68,235,025
	28056001	Adamawa State Scholarship Trust Fund	3,700,000	5,500,000	8,100,000	17,300,000	15,500,000	2,858,500	0
	13053001	Adamawa United Foot Ball Club	0	0	0	0	0	0	55,500
	21027001	Adamawa State Refferal Center	37,600,000	55,275,000	45,120,000	137,995,000	32,600,000	8,656,700	23,425,436
	21113001	Adamawa Essential Drugs Programme	22,000,000	10,000,000	26,400,000	58,400,000	22,000,000	0	22,145,839
	28104001	College of Nursing & Midwifery Yola	44,700,000	37,686,000	45,700,000	128,086,000	17,264,000	0	14,896,000
	28106001	College of Health Technology Michika	52,850,000	53,075,280	53,890,000	159,815,280	47,080,000	0	41,064,000
Grand Total			**141,606,907,575**	**141,351,463,164**	**142,363,626,204**	**425,321,996,943**	**115,738,785,406**	**46,283,382,318**	**78,379,457,320**

SUMMARY OF TOTAL RECURRENT EXPENDITURE BY SECTOR BY ORGANISATION BY ORGANIZATION

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019

SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATION

Sector	Organisation Code	Organisation Name	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
01	**Administration Sector**		**44,525,863,805**	**55,984,240,636**	**61,184,299,542**	**161,686,803,983**	**34,425,926,330**	**23,190,952,047**	**25,660,528,555**
	11001001	Government House - Office of the Governor	7,805,000,100	8,587,434,710	9,444,050,121	25,836,484,931	6,993,150,330	3,897,753,421	4,737,764,214
	11001002	Government House - Office of the Deputy Governor	779,957,300	866,570,030	943,817,533	2,590,344,863	833,000,000	485,237,247	666,740,164
	11003001	Agency for Museum and Monument	0	0	0	0	0	11,591,996	10,162,559
	11010001	Bureau for Public Procurement	260,350,000	274,886,750	289,313,800	824,550,550	264,001,000	132,993,721	123,688,649
	11013001	Office of the Secretary to the State Government	1,849,400,000	2,056,500,000	2,261,052,250	6,166,952,250	2,440,629,000	313,137,429	718,590,169
	11017001	Cabinet Affairs Office	60,150,000	64,581,600	66,315,372	191,046,972	29,885,000	18,209,297	38,665,519
	11018001	Internal Affairs and Special Services	13,362,014,605	14,662,271,066	16,124,100,670	44,140,786,341	8,892,000,000	10,039,186,910	8,086,484,088
	11020001	NEPAD/APRM	47,200,000	48,800,000	53,200,000	149,200,000	53,618,000	5,493,578	0
	11020002	Poverty Alleviation Agency	1,346,950,000	161,645,000	177,809,500	1,686,404,500	116,000,000	598,678,568	88,800,784
	11037001	Muslim Pilgrims Welfare Board	1,024,750,000	1,133,588,100	1,239,947,500	3,398,285,600	1,018,000,000	1,090,830,276	502,320,267
	11038001	Christian Pilgrims Welfare Board	831,500,000	909,860,095	996,972,715	2,738,332,810	820,094,000	34,789,820	373,061,058
	11039001	Community and Social Development Agency	168,980,000	147,742,800	147,742,800	464,465,600	146,280,000	0	0
	11042001	Energy Department	73,975,000	134,488,000	147,408,745	355,871,745	87,300,000	9,319,758	3,304,698
	11043001	Gongola Basin Energy Development Company	12,900,000	15,055,200	11,098,000	39,053,200	14,847,000	4,826,668	4,564,305
	11050001	Fiscal Responsibilty Commission	129,385,000	121,702,400	105,210,000	356,297,400	86,007,000	55,791,647	55,304,523
	12003001	Adamawa State House of Assembly (Legislature)	5,981,885,000	6,652,255,200	7,238,080,850	19,872,221,050	4,089,475,000	1,306,358,820	2,129,199,072
	12004001	House of Assembly Service Commission	168,000,000	186,458,500	203,279,998	557,738,498	87,188,000	136,368,395	96,706,899
	23001001	Ministry of Information	442,860,000	476,229,999	512,849,997	1,431,939,996	998,395,000	236,834,322	330,704,094
	23003001	Adamawa Television Corporation	276,015,000	318,309,000	333,978,150	928,302,150	134,095,000	144,496,165	171,817,001
	23004001	Adamawa Broadcasting Corporation	302,385,000	256,724,900	257,317,800	816,427,700	184,146,000	132,610,514	152,179,276
	23013001	Government Printing Press	54,000,000	60,597,700	65,703,000	180,300,700	35,186,000	25,123,009	20,508,090
	23055001	Adamawa Press Limited	119,076,000	141,247,100	114,485,850	374,808,950	75,694,000	45,740,384	56,301,118
	25001001	Office of the Head of Service	552,158,000	486,218,701	503,845,041	1,542,221,742	795,383,000	475,095,319	566,311,766
	25005001	Establishment and Training Department	198,375,000	195,725,000	201,340,420	595,440,420	145,000,000	72,849,610	104,128,153
	25035001	Adamawa State Staff Pension Board	7,109,158,000	16,663,002,300	18,317,859,510	42,090,019,810	5,004,776,000	3,504,537,592	5,871,415,321
	34054001	Adamawa State Quarry Plant	0	5,050,000	0	5,050,000	5,000,000	0	0
	38005001	Sustainable Development Goals (Former MDG's Office)	60,032,000	57,747,000	57,747,000	175,526,000	53,647,000	33,091,868	67,246,945
	40001001	Office of the State Auditor General	390,000,000	138,180,400	142,595,718	670,776,118	392,000,000	48,843,213	122,182,007
	40001002	Audit Commission	58,485,000	62,535,000	68,170,568	189,190,568	0	0	0
	47001001	Civil Service Commission	140,000,000	156,281,200	169,399,998	465,681,198	80,485,000	64,277,875	61,421,022
	48001001	Adamawa State Independence Electoral Commission	132,258,000	147,565,000	160,032,180	439,855,180	71,004,000	65,380,762	210,663,481
	51001001	Ministry for Local Government Affairs	203,773,000	236,250,300	246,565,330	686,588,630	136,004,000	60,185,814	69,616,122
	55001001	Local Government Staff Pension Board	188,742,300	207,932,890	227,773,183	624,448,373	138,002,000	30,992,304	43,627,932
	63001001	Office of the Auditor General (Local Government)	202,005,000	151,831,700	154,769,800	508,606,500	105,736,000	53,180,600	85,653,525
	64001001	Local Government Service Commission	63,466,500	68,125,625	69,971,813	201,563,938	46,660,000	22,036,568	30,203,633
	71001001	Ministry for Special Duties	78,118,000	90,310,370	90,699,330	259,127,700	23,004,000	16,876,959	13,303,673
	71008001	Adamawa State Emergency Management Agency (ADSEMA)	52,560,000	40,537,000	39,795,000	132,892,000	30,235,000	18,231,618	47,888,427

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019

SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATION

Sector	Organisation Code	Organisation Name	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
02	**Economic Sector**		**23,006,245,625**	**26,600,339,960**	**32,021,894,184**	**81,628,479,769**	**17,852,294,400**	**8,255,034,092**	**26,352,815,150**
	15001001	Ministry of Agriculture	411,264,535	458,158,761	464,169,148	1,333,592,444	437,001,000	206,801,655	208,968,003
	15102001	Adamawa ADP	376,030,000	265,669,001	258,011,138	899,710,139	311,699,000	201,463,138	232,964,848
	15114001	Adamawa Agricultural Mechanization Authority	177,239,000	127,496,625	137,935,750	442,671,375	210,628,000	72,852,471	83,867,670
	20001001	Ministry of Finance	2,668,150,000	3,010,471,590	7,913,139,249	13,591,760,839	2,400,057,000	486,539,064	1,215,112,955
	20002001	Debt Management Agency	67,500,000	82,682,930	90,002,219	240,185,149	47,637,000	48,388,861	28,501,025
	20003001	Budget Department	745,810,900	818,589,990	904,367,639	2,468,768,529	665,957,000	95,770,503	87,370,421
	20007001	Office of the Accountant General	12,011,694,800	14,947,621,840	14,724,725,708	41,684,042,348	8,384,995,400	4,717,360,808	21,769,577,630
	20008001	Board of Internal Revenue	1,121,080,000	1,253,099,045	1,356,506,800	3,730,685,845	950,008,000	388,885,341	413,055,679
	22001001	Ministry of Commerce and Industry	362,425,000	380,788,250	399,573,557	1,142,786,807	287,004,000	326,885,759	222,297,479
	27001001	Ministry of Labour and Productivity	27,406,000	38,225,264	34,515,851	100,147,115	26,705,000	6,136,507	9,796,520
	29001001	Ministry of Transport	29,850,000	36,057,750	36,390,500	102,298,250	23,000,000	15,596,048	13,276,091
	29053001	Adamawa Transport Company	96,190,000	81,021,100	81,703,900	258,915,000	73,276,000	0	1,053,904
	33001001	Ministry of Mineral Resources	338,074,500	368,088,800	421,891,413	1,128,054,713	196,253,000	31,179,653	44,453,419
	33051001	Guyuk Cement Company	5,487,000	6,035,700	6,639,270	18,161,970	3,658,000	2,480,000	2,480,000
	34001001	Ministry of Works	220,000,000	260,661,060	286,727,166	767,388,226	157,010,000	99,013,929	135,210,202
	34004001	Adamawa State Road Maintenance Agency	54,752,000	58,382,000	59,235,710	172,369,710	47,174,000	11,986,254	14,264,913
	34054001	Adamawa State Quarry Plant	0	2,745,200	0	2,745,200	2,718,000	0	0
	36001001	Ministry of Culture and Tourism	147,447,000	155,883,350	158,099,054	461,429,404	95,516,000	61,409,351	72,282,453
	36003001	Adamawa State Agency for Museum and Monuments	29,523,500	32,924,250	36,201,475	98,649,225	19,529,000	187,000	426,356
	38001001	Adamawa State Planning Commission	190,030,000	201,902,000	221,572,200	613,504,200	208,180,000	131,627,760	153,356,212
	38004001	Adamawa State Bureau of Statistic (ABS)	622,190,000	571,297,000	656,991,550	1,850,478,550	426,373,000	0	0
	38005001	Sustainable Development Goals (Former MDG's Office)	0	0	0	0	0	0	0
	52001001	Ministry of Water Resources	247,836,250	285,010,933	327,761,807	860,608,990	172,950,000	65,616,614	71,760,700
	52102001	Adamawa State Water Board	841,840,000	783,164,500	854,023,950	2,479,028,450	554,287,000	388,384,355	462,692,729
	52103001	Rural Water Supply & Environmental Sanitation Agency (RWESA)	68,890,000	51,691,000	52,690,000	173,271,000	44,513,000	37,353,115	44,269,778
	52104001	Small Towns Water Supply Agency	34,696,190	31,546,500	33,245,150	99,487,840	26,284,000	2,924,943	0
	53001001	Ministry of Housing and Urban Development	407,126,250	730,951,800	803,515,000	1,941,593,050	632,073,000	131,797,336	173,378,618
	53053001	Adamawa State Urban Planning & Development Authority	164,300,000	177,918,590	180,682,559	522,901,149	100,002,000	58,308,410	98,261,601
	60001001	Ministry of Lands and Survey	288,500,000	317,349,996	349,084,994	954,934,990	320,836,000	90,782,732	239,497,791
	60002001	Office of the Surveyor General	219,615,000	234,308,500	256,997,650	710,921,150	128,509,000	64,491,501	21,128,429
	65001001	Ministry of Livestock & Animal Production	973,000,000	780,705,226	858,467,677	2,612,172,903	868,458,000	491,522,159	523,117,035
	66001001	Ministry of Trade and Cooperative	58,297,700	49,891,409	57,026,100	165,215,209	30,004,000	19,288,824	10,392,690
03	**Law & Justice Sector**		**5,200,612,200**	**4,477,761,448**	**4,462,777,121**	**14,141,150,769**	**3,710,307,000**	**1,859,003,089**	**2,824,465,619**
	18011001	Judicial Service Commission - Main	413,831,200	402,509,700	372,913,608	1,189,254,508	320,042,000	72,124,199	79,735,241
	18051001	High Court of Justice	1,057,050,000	958,279,109	930,503,859	2,945,832,968	800,314,000	477,644,809	724,394,171
	18052001	Customary Court of Appeal	205,200,000	228,180,000	254,216,995	687,596,995	122,372,000	86,350,174	72,415,132
	18053001	Sharia Court of Appeal	270,403,500	250,245,320	273,641,840	794,290,660	182,006,000	101,750,787	138,094,963
	18055001	Area Courts	2,499,127,500	1,733,220,219	1,717,950,819	5,950,298,538	1,681,460,000	918,463,221	1,420,609,235
	26001001	Ministry of Justice	755,000,000	905,327,100	913,550,000	2,573,877,100	604,113,000	202,669,898	389,216,877

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019

SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATION

Sector	Organisation Code	Organisation Name	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
04	**Regional Sector**		**60,398,600**	**65,562,852**	**63,723,894**	**189,685,346**	**52,115,000**	**23,160,559**	**21,231,812**
	69001001	Ministry of Integration and Border Region Development	43,090,000	51,362,252	45,968,994	140,421,246	38,055,000	15,789,144	15,924,720
	69001002	Boundary Commission	17,308,600	14,200,600	17,754,900	49,264,100	14,060,000	7,371,415	5,307,093
05	**Social Sector**		**32,718,115,345**	**29,920,084,850**	**22,032,135,262**	**84,670,335,457**	**23,192,812,877**	**10,339,925,101**	**15,744,590,882**
	13001001	Ministry of Youth & Sports	104,415,000	115,752,311	115,117,535	335,284,846	76,011,000	36,134,518	56,517,186
	13051001	Sports Council	123,575,000	315,751,462	327,799,640	767,126,102	287,285,000	9,978,192	41,910,165
	13053001	Adamawa United Foot Ball Club	193,200,000	324,823,460	281,795,060	799,818,520	254,586,000	129,983,166	123,323,548
	14002001	Ministry of Women Affairs	346,327,135	381,319,848	411,485,833	1,139,132,816	319,906,000	100,108,482	165,156,231
	17001001	Ministry of Education	430,300,000	651,356,644	704,842,224	1,786,498,868	555,000,000	140,603,274	170,506,271
	17003001	Adamawa State Universal Basic Education Board	399,714,500	277,049,250	300,521,045	977,284,795	370,856,000	14,935,980	16,292,106
	17008001	Adamawa State Library Board	225,000,000	247,499,995	272,249,994	744,749,989	148,004,000	100,264,899	130,135,813
	17010001	Adamawa State Mass Education Board (ADSMEB)	200,000,000	227,092,614	242,000,000	669,092,614	184,907,600	94,166,297	126,210,023
	17051001	Post Primary Schools Mgt Board	12,192,100,775	9,342,500,700	0	21,534,601,475	9,250,000,000	3,910,691,059	6,533,758,747
	17064001	Education Resource Centre	36,812,000	36,220,000	33,181,400	106,213,400	35,638,000	17,390,257	21,186,773
	21001001	Ministry of Health	427,335,000	438,943,584	437,950,000	1,304,228,584	415,511,000	155,640,146	243,779,611
	21002001	Adamawa State Health Insurance Scheme	13,038,000	10,893,000	10,893,000	34,824,000	10,893,000	0	0
	21003001	Primary Health Care Development Agency	240,497,000	176,149,000	184,661,661	601,307,661	177,559,000	93,198,830	1,265,217,496
	21027001	Adamawa State Refferal Center	412,125,000	449,545,100	479,321,250	1,340,991,350	202,689,000	233,755,949	175,386,294
	21027002	Yola Specialist Hospital	0	3,839,300	0	3,839,300	3,801,000	0	2,485,376
	21033001	Adamawa State Action for the Control of HIV/AIDS (ADSACA)	88,044,500	91,893,775	95,795,064	275,733,339	86,819,000	33,776,491	52,760,199
	21102001	Adamawa State Health Services Management Board	4,956,150,000	5,509,332,347	5,995,987,950	16,461,470,297	3,599,008,000	2,039,605,970	2,789,057,740
	21103001	AdamawaTraditional Medicine Board	5,042,620	6,623,582	6,101,570	17,767,772	5,000,000	200,322	0
	21113001	Adamawa Essential Drugs Programme	81,597,500	93,413,150	99,752,475	274,763,125	53,064,000	33,220,751	44,063,744
	28001001	Ministry of Higher Education, Science and Technology	57,500,000	75,004,421	82,238,663	214,743,084	60,999,997	27,228,241	24,224,416
	28003001	College of Agriculture Ganye	954,735,000	1,045,012,800	1,143,682,800	3,143,430,600	519,802,000	396,390,250	359,148,373
	28003002	College of Legal Studies Yola	803,740,000	932,182,000	1,087,636,600	2,823,558,600	458,006,000	401,129,074	324,848,859
	28018001	Adamawa State Polytechnic Yola	1,976,595,000	1,606,621,450	1,706,595,000	5,289,811,450	1,466,308,000	867,302,765	910,616,992
	28019001	College of Education Hong	2,028,293,450	1,386,619,800	1,400,559,400	4,815,472,650	1,365,662,250	813,497,630	891,022,141
	28021001	Adamawa State University Mubi	4,324,267,865	3,879,757,350	4,142,715,217	12,346,740,432	1,855,998,030	0	460,527,771
	28056001	Adamawa State Scholarship Trust Fund	67,762,450	69,583,813	74,762,697	212,108,960	37,318,000	28,723,942	27,798,440
	28104001	College of Nursing & Midwifery Yola	328,700,000	463,202,100	494,692,100	1,286,594,200	272,000,000	103,284,402	83,548,199
	28106001	College of Health Technology Michika	329,412,400	363,332,340	398,589,003	1,091,333,743	116,291,000	97,131,563	136,876,054
	35001001	Ministry of Environment	865,611,500	949,377,750	1,025,563,935	2,840,553,185	585,092,000	309,134,046	369,757,660
	36004001	Arts Council	149,620,000	135,479,500	141,537,097	426,636,597	105,945,000	68,898,185	80,294,580
	51001001	Ministry for Local Government Affairs	0	0	0	0	0	0	0
	54002001	Ministry of Rural Infrastructure & Community Development	152,500,000	167,749,989	184,524,988	504,774,977	128,749,000	74,941,579	90,246,419
	68001001	Ministry of Social Development	138,403,500	108,894,250	111,111,381	358,409,131	146,744,000	6,107,154	15,567,957
	70001001	Ministry of Chieftaincy Affairs	65,700,150	37,268,165	38,470,680	141,438,995	37,360,000	2,501,689	12,365,700
Grand Total			**105,511,235,575**	**117,047,989,746**	**119,764,830,003**	**342,316,455,324**	**79,233,455,607**	**43,668,074,887**	**70,603,632017**

SUMMARY OF CAPITAL EXPENDITURE

BY SECTOR BY ORGANISATION

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019
SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Sector	Organisation Code	Organisation Name	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
01	**Administration Sector**		**9,381,058,856**	**12,370,341,743**	**11,539,603,545**	**33,291,004,144**	**8,274,244,625**	**29,386,699**	**498,182,146**
	11001001	Government House - Office of the Governor	0	0	0	0	0	0	12,862,500
	11001002	Government House - Office of the Deputy Governor	131,950,000	131,950,000	131,950,000	395,850,000	131,950,000	0	0
	11010001	Bureau for Public Procurement	830,000,000	830,000,000	830,000,000	2,490,000,000	120,000,000	0	0
	11013001	Office of the Secretary to the State Government	2,828,619,762	3,061,553,749	2,970,050,749	8,860,224,260	3,686,800,000	0	140,419,375
	11018001	Internal Affairs and Special Services	539,991,491	776,987,914	776,987,914	2,093,967,319	566,519,542	10,000,000	264,560,870
	11020001	NEPAD/APRM	340,900,000	374,990,000	374,990,000	1,090,880,000	540,900,000	0	0
	11039001	Community and Social Development Agency	200,000,000	250,000,000	250,000,000	700,000,000	0	0	0
	11042001	Energy Department	552,548,259	1,487,104,801	1,487,104,801	3,526,757,861	972,272,576	0	16,738,401
	11043001	Gongola Basin Energy Development Company	0	0	0	0	0	0	3,000,000
	11050001	Fiscal Responsibilty Commission	84,000,000	16,000,000	16,000,000	116,000,000	89,240,824	19,386,699	0
	12003001	Adamawa State House of Assembly (Legislature)	1,220,000,000	180,000,000	180,000,000	1,580,000,000	180,000,000	0	0
	12004001	House of Assembly Service Commission	333,837,307	544,947,307	544,947,307	1,423,731,921	120,000,000	0	0
	23001001	Ministry of Information	241,799,829	1,308,342,297	1,308,342,297	2,858,484,423	152,949,229	0	0
	23003001	Adamawa Television Corporation	189,402,088	440,916,296	440,916,296	1,071,234,680	88,859,600	0	0
	23004001	Adamawa Broadcasting Corporation	161,730,075	1,387,903,882	1,387,903,882	2,937,537,839	135,195,075	0	0
	23013001	Government Printing Press	165,362,915	362,464,206	260,164,206	787,991,327	114,362,915	0	0
	23055001	Adamawa Press Limited	90,033,607	98,811,968	98,811,968	287,657,543	89,600,000	0	0
	25035001	Adamawa State Staff Pension Board	100,820,000	100,820,000	100,820,000	302,460,000	100,820,000	0	0
	40001001	Office of the State Auditor General	49,417,160	49,417,160	49,417,160	148,251,480	49,417,160	0	0
	47001001	Civil Service Commission	81,306,623	89,377,285	89,377,285	260,061,193	44,392,320	0	0
	48001001	Adamawa State Independence Electoral Commission	904,268,498	666,935,198	30,000,000	1,601,203,696	904,268,498	0	0
	64001001	Local Government Service Commission	30,887,242	29,342,880	29,342,880	89,573,002	32,512,886	0	0
	71001001	Ministry for Special Duties	150,000,000	12,874,400	12,874,400	175,748,800	0	0	0
	71008001	Adamawa State Emergency Management Agency (ADSEMA)	154,184,000	169,602,400	169,602,400	493,388,800	154,184,000	0	60,601,000
02	**Economic Sector**		**69,745,625,112**	**88,285,005,126**	**86,671,038,775**	**244,701,669,013**	**56,466,944,626**	**5,082,330,461**	**13,152,736,378**
	15001001	Ministry of Agriculture	3,582,900,000	3,819,000,000	3,819,000,000	11,220,900,000	1,915,900,000	110,000,000	1,829,540,347
	15102001	Adamawa ADP	1,856,236,000	1,863,145,000	1,863,145,000	5,582,526,000	1,006,402,000	31,539,750	0
	15114001	Adamawa Agricultural Mechanization Authority	1,989,166,400	842,083,040	842,083,040	3,673,332,480	763,000,000	0	0
	20001001	Ministry of Finance	8,094,328,220	12,523,500,000	12,523,500,000	33,141,328,220	4,357,969,595	536,220,000	1,150,516,649
	20007001	Office of the Accountant General	121,483,498	133,631,847	133,631,847	388,747,192	105,637,564	0	0
	20008001	Board of Internal Revenue	263,735,825	290,109,407	290,109,407	843,954,639	219,800,750	0	0
	22001001	Ministry of Commerce and Industry	702,000,000	1,294,000,000	1,124,000,000	3,120,000,000	706,000,000	0	0
	22018001	Adamawa Investment and Property Development Company	138,500,000	138,500,000	138,500,000	415,500,000	138,500,000	0	0
	27001001	Ministry of Labour and Productivity	27,400,000	42,678,972	42,678,972	112,757,944	27,400,000	0	0
	29001001	Ministry of Transport	425,000,000	3,877,500,000	3,877,500,000	8,180,000,000	437,300,000	0	0
	33001001	Ministry of Mineral Resources	1,430,859,182	4,554,964,469	4,520,488,058	10,506,311,709	1,477,951,954	0	0
	34001001	Ministry of Works	26,662,200,000	23,000,600,000	23,000,600,000	72,663,400,000	25,726,012,243	4,200,000,000	9,433,401,026
	34004001	Adamawa State Road Maintenance Agency	923,937,769	1,782,124,984	1,445,062,544	4,151,125,297	562,029,769	0	0
	36001001	Ministry of Culture and Tourism	1,328,851,760	640,968,279	629,968,279	2,599,788,318	240,000,000	50,000,000	0
	36003001	Adamawa State Agency for Museum and Monuments	207,064,000	227,770,400	227,770,400	662,604,800	108,240,000	0	0
	38001001	Adamawa State Planning Commission	9,030,467,967	1,363,925,000	501,000,000	10,895,392,967	6,829,548,397	0	63,245,083
	38004001	Adamawa State Bureau of Statistic (ABS)	296,706,000	255,706,000	255,706,000	808,118,000	216,206,000	0	0
	38005001	Sustainable Development Goals (Former MDG's Office)	890,000,000	2,390,000,000	2,390,000,000	5,670,000,000	2,390,000,000	0	178,750

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019
SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION CONT'D…

Sector	Organisation Code	Organisation Name	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
	52001001	Ministry of Water Resources	3,651,695,070	4,741,915,250	4,736,515,250	13,130,125,570	1,651,695,070	50,541,276	10,002,090
	52102001	Adamawa State Water Board	1,596,555,150	4,066,697,970	4,066,697,970	9,729,951,090	1,486,555,150	15,523,200	23,441,510
	52103001	Rural Water Supply & Environmental Sanitation Agency (RWESA)	267,421,029	550,529,029	537,426,529	1,355,376,587	228,000,000	0	32,703,947
	52104001	Small Towns Water Supply Agency	287,000,000	525,000,000	345,000,000	1,157,000,000	287,000,000	0	0
	53001001	Ministry of Housing and Urban Development	3,815,000,000	15,269,500,000	15,269,500,000	34,354,000,000	3,837,248,893	34,043,635	284,159,855
	53053001	Adamawa State Urban Planning & Development Authority	424,018,480	756,310,645	756,310,645	1,936,639,770	139,035,104	0	274,240,302
	60001001	Ministry of Lands and Survey	559,842,562	615,826,818	615,826,818	1,791,496,198	615,856,875	0	0
	60002001	Office of the Surveyor General	268,392,200	771,622,000	771,622,000	1,811,636,200	268,392,200	25,000,000	10,000,000
	65001001	Ministry of Livestock & Animal Production	785,000,000	1,743,500,000	1,743,500,000	4,272,000,000	604,800,000	29,462,600	41,306,818
	66001001	Ministry of Trade and Cooperative	119,864,000	203,896,016	203,896,016	527,656,032	120,463,062	0	0
03	**Law & Justice Sector**		**784,517,210**	**862,218,932**	**862,218,932**	**2,508,955,074**	**259,333,828**	**10,000,000**	**18,883,618**
	18011001	Judicial Service Commission - Main	7,500,000	7,500,000	7,500,000	22,500,000	7,500,000	0	0
	26001001	Ministry of Justice	777,017,210	854,718,932	854,718,932	2,486,455,074	251,833,828	10,000,000	18,883,618
04	**Regional Sector**		**70,480,000**	**77,528,000**	**77,528,000**	**225,536,000**	**70,480,000**	**0**	**0**
	69001001	Ministry of Integration and Border Region Development	70,480,000	77,528,000	77,528,000	225,536,000	70,480,000	0	0
05	**Social Sector**		**59,236,130,422**	**55,661,532,891**	**54,107,260,891**	**169,004,924,204**	**33,675,704,438**	**205,375,338**	**2,578,372,662**
	13001001	Ministry of Youth & Sports	1,120,000,000	900,000,000	900,000,000	2,920,000,000	1,481,669,000	0	0
	13051001	Sports Council	70,000,000	70,000,000	70,000,000	210,000,000	70,000,000	0	0
	14002001	Ministry of Women Affairs	646,341,200	196,341,200	196,341,200	1,039,023,600	196,341,200	0	0
	17001001	Ministry of Education	20,498,654,531	12,611,871,820	12,611,871,820	45,722,398,171	6,812,356,291	15,400,200	566,737,127
	17003001	Adamawa State Universal Basic Education Board	847,881,912	838,070,100	838,070,100	2,524,022,112	724,266,335	1,070,455	87,134,900
	17008001	Adamawa State Library Board	48,139,500	52,953,450	52,953,450	154,046,400	48,139,500	0	0
	17010001	Adamawa State Mass Education Board (ADSMEB)	397,000,000	423,250,000	0	820,250,000	501,652,480	0	0
	17051001	Post Primary Schools Mgt Board	255,000,000	255,000,000	255,000,000	765,000,000	155,000,000	0	0
	17064001	Education Resource Centre	42,370,000	48,726,000	48,726,000	139,822,000	43,690,000	0	0
	21001001	Ministry of Health	13,462,508,011	13,424,890,800	12,682,658,800	39,570,057,611	7,035,991,011	85,459,723	754,918,023
	21003001	Primary Health Care Development Agency	695,240,000	964,964,000	764,764,000	2,424,968,000	229,000,000	0	0
	21033001	Adamawa State Action for the Control of HIV/AIDS (ADSACA)	645,770,000	454,624,000	454,624,000	1,555,018,000	86,202,000	0	0
	28001001	Ministry of Higher Education, Science and Technology	709,402,574	815,812,955	815,812,955	2,341,028,484	199,366,666	0	0
	28003001	College of Agriculture Ganye	258,187,746	53,640,000	36,300,000	348,127,746	258,187,746	0	0
	28003002	College of Legal Studies Yola	746,988,616	933,735,768	933,735,768	2,614,460,152	526,042,970	0	0
	28018001	Adamawa State Polytechnic Yola	1,268,000,000	619,250,000	448,000,000	2,335,250,000	206,500,000	0	167,200,000
	28019001	College of Education Hong	776,507,550	815,332,927	815,332,927	2,407,173,404	739,531,000	0	333,619,991
	28021001	Adamawa State University Mubi	5,997,500,003	12,138,525,000	12,138,525,000	30,274,550,003	8,078,661,655	0	0
	28056001	Adamawa State Scholarship Trust Fund	828,500,000	897,425,000	897,425,000	2,623,350,000	677,500,000	12,589,000	15,920,000
	35001001	Ministry of Environment	231,581,311	321,289,441	321,289,441	874,160,193	289,950,942	0	0
	51001001	Ministry for Local Government Affairs	45,518,000	125,518,000	125,518,000	296,554,000	23,518,000	0	0
	54002001	Ministry of Rural Infrastructure & Community Development	3,237,265,341	4,972,959,569	4,972,959,569	13,183,184,479	2,986,283,434	90,855,961	652,842,621
	54002002	Rural Access Mobility Programme (RAMP)	5,165,872,290	2,216,076,713	2,216,076,713	9,598,025,716	1,050,000,000	0	0
	55001001	Local Government Staff Pension Board	261,179,751	261,179,751	261,179,751	783,539,253	261,179,751	0	0
	68001001	Ministry of Social Development	114,674,457	361,296,397	361,296,397	837,267,251	114,674,457	0	0
	70001001	Ministry of Chieftaincy Affairs	866,047,629	888,800,000	888,800,000	2,643,647,629	880,000,000	0	0
Grand Total			**139,217,811,600**	**157,256,626,692**	**153,257,650,143**	**449,732,088,435**	**98,746,707,517**	**5,327,092,497**	**16,248,174,804**

SUMMARY OF BUDGETED CAPITAL EXPENDITURE

BY

MAIN FUNCTION AND SUB FUNCTION/FUNCTION CLASSES

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

Function	Sub Function / Function Class	Function Description	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
701	**General Public Services**		33,445,910,752	43,836,236,023	41,972,872,825	119,255,019,600	27,280,761,311	9,087,611,163	1,311,258,793
	70111	Executive and Legislative Organs	17,702,463,679	24,657,352,479	22,891,117,281	65,250,933,439	17,491,296,189	78,804,464	586,800,652
	70112	Financial and Fiscal Affairs	0	0	0	0	0	8,962,000,000	0
	70121	Economic Aid to Dev Countries&Countries in Transitn	15,000,000	15,000,000	15,000,000	45,000,000	15,000,000	0	0
	70131	General Personnel Services	0	700,000,000	700,000,000	1,400,000,000	700,000,000	0	0
	70133	Other General Services	10,201,144,396	10,066,809,720	9,969,681,720	30,237,635,836	6,348,521,070	19,386,699	60,939,401
	70150	Research and Development General Public Services	952,974,457	1,148,073,824	1,148,073,824	3,249,122,105	117,974,457	0	0
	70160	General Public Services Not Elsewhere Connected	4,574,328,220	7,249,000,000	7,249,000,000	19,072,328,220	2,607,969,595	27,420,000	663,518,739
703	**Public Order and Safety**		98,977,210	106,951,932	106,951,932	312,881,074	99,333,828	10,000,000	18,883,618
	70320	Fire Protection Services	23,460,000	24,633,000	24,633,000	72,726,000	30,000,000	0	0
	70330	Law Courts	75,517,210	82,318,932	82,318,932	240,155,074	69,333,828	10,000,000	18,883,618
704	**Economic Affairs**		42,691,845,190	55,327,343,150	54,907,001,799	152,926,190,139	34,303,026,492	4,967,918,323	12,596,602,194
	70411	General Economic and Commercial Affairs	4,907,297,751	9,315,904,913	9,127,402,413	23,350,605,077	3,972,020,614	574,864,476	728,645,457
	70412	General Labour Affairs	0	0	0	0	0	0	0
	70421	Agriculture	7,442,602,400	7,647,794,640	7,647,794,640	22,738,191,680	3,750,559,000	144,389,750	1,866,713,415
	70423	Fishing, Livestock and Hunting	200,000,000	132,000,000	132,000,000	464,000,000	0	0	0
	70435	Electricity	2,140,528,125	3,568,265,483	3,568,265,483	9,277,059,091	2,268,644,571	27,461,900	0
	70441	Mining of Mineral Resources Other than Mineral Fuels	1,096,115,182	3,351,857,365	3,317,380,954	7,765,353,501	1,143,207,954	0	0
	70443	Construction	3,113,528,124	3,840,383,551	3,840,383,551	10,794,295,226	2,390,039,612	121,202,197	920,161,647
	70451	Road Transport	23,065,937,769	24,928,701,697	24,833,639,257	72,828,278,723	20,320,142,012	4,100,000,000	9,081,081,675
	70460	Communication	593,871,839	2,265,275,101	2,162,975,101	5,022,122,041	311,172,729	0	0
	70472	Hotels and Restuarants	51,964,000	57,160,400	57,160,400	166,284,800	67,240,000	0	0
	70485	R & D Transport	80,000,000	220,000,000	220,000,000	520,000,000	80,000,000	0	0
705	**Environmental Protection**		231,581,311	321,289,441	321,289,441	874,160,193	289,950,942	0	0
	70550	R & D Environmental Protection	231,581,311	321,289,441	321,289,441	874,160,193	289,950,942	0	0
706	**Housing and Community Amenities**		9,461,698,700	10,980,424,326	10,980,424,326	31,422,547,352	5,336,778,290	59,043,635	395,900,157
	70610	Housing Development	1,728,832,299	7,523,574,326	7,523,574,326	16,775,980,951	1,719,784,179	34,043,635	326,937,925
	70620	Community Development	6,114,372,290	849,850,000	849,850,000	7,814,072,290	1,998,500,000	0	0
	70640	Street Lighting	1,568,494,111	2,497,000,000	2,497,000,000	6,562,494,111	1,568,494,111	25,000,000	68,962,232
	70650	R & D Houisng and Community Amenities	50,000,000	110,000,000	110,000,000	270,000,000	50,000,000	0	0
707	**Health**		14,952,518,011	14,993,478,800	14,051,046,800	43,997,043,611	7,438,293,011	85,459,723	754,918,023
	70712	Other Medical Products	0	68,200,000	0	68,200,000	62,000,000	0	0
	70721	General Medical Services	1,893,499,296	2,092,181,225	1,864,949,225	5,850,629,746	814,887,270	0	0
	70731	General Hospital Services	74,195,040	81,614,544	81,614,544	237,424,128	0	0	0
	70733	Medical and Maternity Centre Services	572,000,000	585,000,000	585,000,000	1,742,000,000	5,000,000	0	0
	70740	Public Health Services	3,657,939,296	2,185,523,225	2,053,523,225	7,896,985,746	339,000,000	0	0
	70750	R & D Health	8,754,884,379	9,980,959,806	9,465,959,806	28,201,803,991	6,217,405,741	85,459,723	754,918,023

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

Function	Sub Function / Function Class	Function Description	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
708	**Recreation, Culture and Religion**		2,275,195,240	961,000,000	950,000,000	4,186,195,240	1,701,669,000	50,000,000	0
	70810	Recreational and Sporting Services	1,070,000,000	800,000,000	800,000,000	2,670,000,000	1,331,669,000	0	0
	70820	Cultural Services	1,155,195,240	61,000,000	50,000,000	1,266,195,240	220,000,000	50,000,000	0
	70850	R & D Recreation Culture, and Religion	50,000,000	100,000,000	100,000,000	250,000,000	150,000,000	0	0
709	**Education**		35,432,985,186	30,543,593,020	29,781,753,020	95,758,331,226	22,120,894,643	29,059,655	1,170,612,018
	70911	Pre-Primary Education	4,626,000,000	3,996,000,000	3,996,000,000	12,618,000,000	2,665,205,600	0	268,110,037
	70912	Primary Educcation	86,000,000	0	0	86,000,000	0	0	0
	70941	First Stage of Tertiary Education	5,474,810,203	9,332,981,730	9,226,731,730	24,034,523,663	5,023,248,000	0	500,819,991
	70942	Second Stage of Tertiary Education	1,033,500,000	1,403,000,000	1,032,500,000	3,469,000,000	853,500,000	0	0
	70950	Education Not Defined by Level	21,156,457,753	11,272,881,072	11,070,131,072	43,499,469,897	9,172,687,804	16,470,655	370,864,310
	70960	Subsidiary Services to Education	100,000,000	100,000,000	100,000,000	300,000,000	60,000,000	0	14,897,680
	70970	R & D Education	2,956,217,230	4,438,730,218	4,356,390,218	11,751,337,666	4,346,253,239	12,589,000	15,920,000
710	**Social Protection**		627,100,000	186,310,000	186,310,000	999,720,000	176,000,000	0	0
	71012	Disability	0	8,000,000	8,000,000	16,000,000	0	0	0
	71040	Family and Children	35,000,000	35,000,000	35,000,000	105,000,000	35,000,000	0	0
	71070	Social Exclusions	522,100,000	73,310,000	73,310,000	668,720,000	71,000,000	0	0
	71080	R & D Social Protection	70,000,000	70,000,000	70,000,000	210,000,000	70,000,000	0	0
Grand Total			**139,217,811,600**	**157,256,626,692**	**153,257,650,143**	**449,732,088,435**	**98,746,707,517**	**5,327,092,497**	**16,248,174,804**

SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY PROGRAMME

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

Programme Code	Programme Description	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
01	Economic Empowerment Through Agriculture	10,083,510,994	10,500,888,309	10,374,488,309	30,958,887,612	5,112,940,500	171,002,350	1,871,025,915
02	Societal Re-Orientation	743,661,840	3,409,394,311	3,409,394,311	7,562,450,462	432,403,145	0	0
04	Improvement to Human Health	14,952,518,011	14,993,478,800	14,051,046,800	43,997,043,611	7,438,293,011	85,459,723	754,918,023
05	Enhancing Skills and Knowledge	35,232,427,440	30,551,227,020	29,806,727,020	95,590,381,480	21,819,016,897	29,059,655	1,170,612,018
06	Housing and Urban Development	5,034,707,942	17,377,459,633	17,377,459,633	39,789,627,208	4,827,987,772	59,043,635	568,400,157
07	Gender	646,341,200	196,341,200	196,341,200	1,039,023,600	196,341,200	0	0
08	Youth	1,332,074,457	1,373,975,369	1,373,975,369	4,080,025,195	1,693,743,457	0	0
09	Environmental Improvement	1,617,841,457	873,450,602	867,825,602	3,359,117,661	432,121,242	0	0
10	Water Resources and Rual Development	4,624,892,938	8,434,862,249	7,701,759,749	20,761,514,936	3,850,712,209	66,064,476	66,147,547
11	Information Communication and Technology	298,624,184	210,984,000	210,984,000	720,592,184	273,097,184	0	0
12	Growing the Private Sector	3,710,474,942	6,820,712,164	6,605,235,753	17,136,422,859	2,673,315,016	50,000,000	0
13	Reform of Government and Governance	24,165,283,450	25,603,848,436	24,709,470,238	74,478,602,124	18,419,208,776	575,606,699	1,711,089,095
14	Power	3,545,421,710	6,197,206,272	6,197,206,272	15,939,834,254	3,606,681,923	68,723,764	111,365,226
17	Road	33,230,031,035	30,712,798,327	30,375,735,887	94,318,565,249	27,970,845,185	4,222,132,197	9,994,616,823
Grand Total		**139,217,811,600**	**157,256,626,692**	**153,257,650,143**	**449,732,088,435**	**98,746,707,517**	**5,327,092,497**	**16,248,174,804**

SUMMARY OF BUDGETED CAPITAL EXPENDITURE

BY

PROGRAMME AND PROGRAMME OBJECTIVES

APPROVED ESTIMATE OF ADAMAWA STATE 2018
SUMMARY OF CAPITAL EXPENDITURE BY PROGRAMME AND PROGRAMME OBJECTIVES

Prog Code	Programme Description		Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
01	**Economic Empowerment Through Agriculture**		**10,083,510,994**	**10,335,888,309**	**10,209,488,309**	**30,628,887,612**	**5,112,940,500**	**171,002,350**	**1,871,025,915**
	0101	Increase food production by 200% by 2020	5,802,902,400	6,866,958,040	6,866,958,040	19,536,818,480	3,362,265,000	51,539,750	19,022,125
	0102	Increase the Volume of Credit Facility to Farmers	836,223,440	1,126,700,000	1,121,300,000	3,084,223,440	132,503,500	0	0
	0106	Increase agricultural productivity by 50% by year 2020	3,344,385,154	2,221,230,269	2,221,230,269	7,786,845,692	1,518,172,000	29,462,600	1,622,769,287
	0107	Double the disposable income of farmers by year 2020	0	0	0	0	0	90,000,000	229,234,503
	0108	Double poultry production by year 2020	100,000,000	121,000,000	0	221,000,000	100,000,000	0	0
02	**Societal Re-Orientation**		**743,661,840**	**3,409,394,311**	**3,409,394,311**	**7,562,450,462**	**432,403,145**	**0**	**0**
	0201	Achieve 40% improvement in general behaviour by year 2020	643,561,840	3,261,284,311	3,261,284,311	7,166,130,462	421,403,145	0	0
	0202	Minimize incidence of corruption in public service by 2020	12,100,000	51,310,000	51,310,000	114,720,000	11,000,000	0	0
	0302	Increase per capital income of Nigerian by 2020	88,000,000	96,800,000	96,800,000	281,600,000	0	0	0
04	**Improvement to Human Health**		**14,952,518,011**	**14,993,478,800**	**14,051,046,800**	**43,997,043,611**	**7,438,293,011**	**85,459,723**	**754,918,023**
	0401	Halt by 2010 and begin reversal of HIV/AIDS spread	8,351,314,379	9,551,645,806	9,036,645,806	26,939,605,991	6,131,203,741	85,459,723	754,918,023
	0404	Reduce maternal mortality rate by 50% by 2020	2,222,240,000	2,688,764,000	2,556,764,000	7,467,768,000	392,100,000	0	0
	0408	Achieve 35:65 cost sharing between people & Govt for Health	3,358,393,632	1,595,554,994	1,368,322,994	6,322,271,620	600,570,820	0	0
	0409	Eliminate the out of stock syndrome in all public hospitals	268,000,000	375,200,000	307,000,000	950,200,000	108,216,450	0	0
	0410	Improve the response time to emergency call/treatment by 50%	349,000,000	353,000,000	353,000,000	1,055,000,000	120,000,000	0	0
05	**Enhancing Skills and Knowledge**		**35,232,427,440**	**30,551,227,020**	**29,806,727,020**	**95,590,381,480**	**21,819,016,897**	**29,059,655**	**1,170,612,018**
	0501	Ensure that by 2020 children complete primary education	8,894,669,719	6,820,959,390	6,820,959,390	22,536,588,499	4,747,134,010	12,824,900	662,530,373
	0502	Increase public awareness on importance of education by 2020	15,367,135,359	9,919,990,583	9,550,490,583	34,837,616,525	3,997,532,982	11,665,300	417,518,745
	0503	Increase community support and participation in education	3,805,082,935	1,094,454,445	1,089,954,445	5,989,491,825	4,256,599,084	4,569,455	90,562,900
	0504	Yearly renovation of 500 classrooms 50 hostels 20 Labs	150,000,000	190,000,000	190,000,000	530,000,000	30,000,000	0	0
	0507	Yearly provision teaching materials to all tertiary institut	4,232,500,003	8,808,775,000	8,808,775,000	21,850,050,003	4,840,000,000	0	0
	0508	Provision of seats for all students and pupils	15,000,000	10,000,000	10,000,000	35,000,000	5,000,000	0	0
	0510	Improvement of teachers competence and skills	1,982,285,613	2,811,202,699	2,440,702,699	7,234,191,011	3,575,692,655	0	0
	0512	Yearly training/retraining of 1500 Primary Teachers	5,000,000	3,000,000	3,000,000	11,000,000	1,000,000	0	0
	0515	Improve teaching post/strength (mass production of teachers)	780,753,811	892,844,903	892,844,903	2,566,443,617	366,058,166	0	0
06	**Housing and Urban Development**		**5,034,707,942**	**17,377,459,633**	**17,377,459,633**	**39,789,627,208**	**4,827,987,772**	**59,043,635**	**568,400,157**
	0601	By 2020 improve the lives of slum dwellers	0	110,000,000	110,000,000	220,000,000	0	0	0
	0602	Increasing housing delivery by 200%	2,186,246,054	12,844,125,339	12,844,125,339	27,874,496,732	1,990,132,004	34,043,635	499,437,925
	0603	Impart building skills to a least 100 volunteers per LGA	559,842,562	615,826,818	615,826,818	1,791,496,198	615,856,875	0	0
	0606	Increase private sector and community participation by 30%	2,288,619,326	3,807,507,476	3,807,507,476	9,903,634,278	2,221,998,893	25,000,000	68,962,232
	Housing and Urban Development Total								
07	**Gender**		**646,341,200**	**196,341,200**	**196,341,200**	**1,039,023,600**	**196,341,200**	**0**	**0**
	0701	Eliminate gender disparity in primary & secondary education	101,341,200	101,341,200	101,341,200	304,023,600	101,341,200	0	0
	0703	Increase women's literacy levels by 50% by year 2020	0	0	0	0	0	0	0
	0706	Reduce the high rate of gender disparity by 30% by 2020	545,000,000	95,000,000	95,000,000	735,000,000	95,000,000	0	0
08	**Youth**		**1,332,074,457**	**1,373,975,369**	**1,373,975,369**	**4,080,025,195**	**1,693,743,457**	**0**	**0**
	0801	Develop and implement strategies for decent work for youth	1,097,400,000	893,601,545	893,601,545	2,884,603,090	1,359,069,000	0	0
	0804	Eliminate cases of youth delinquency by year 2020	50,000,000	100,000,000	100,000,000	250,000,000	150,000,000	0	0
	0805	Improve income per capita of youth by 25% by 2020	70,000,000	70,000,000	70,000,000	210,000,000	70,000,000	0	0
	0806	Eliminate social inequality with respect to justice/educatio	113,474,457	308,573,824	308,573,824	730,622,105	113,474,457	0	0
	0809	Reduce the number of youth beggars in the street by half	1,200,000	1,800,000	1,800,000	4,800,000	1,200,000	0	0

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

Prog Code	Programme Description		Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
09	**Environmental Improvement**		**1,617,841,457**	**873,450,602**	**867,825,602**	**3,359,117,661**	**432,121,242**	**0**	**0**
	0901	Integrated develop/Reversal of environmental resources loss	569,841,457	752,825,602	752,825,602	2,075,492,661	328,496,242	0	0
	0910	Double the vegetation cover especially in the Fadama areas	0	0	0	0	0	0	0
	0911	Eliminate problem of town sewage &its attendant health risk	0	5,625,000	0	5,625,000	5,625,000	0	0
	0913	Eliminate indiscriminate disposal of human waste	1,048,000,000	115,000,000	115,000,000	1,278,000,000	98,000,000	0	0
10	**Water Resources and Rual Development**		**4,624,892,938**	**8,434,862,249**	**7,701,759,749**	**20,761,514,936**	**3,850,712,209**	**66,064,476**	**66,147,547**
	1001	Halve by 2015 people without sustainable drinking Water	659,000,000	659,000,000	659,000,000	1,977,000,000	354,000,000	0	0
	1002	Increase access to water from the current 37.6% to 50%	1,158,375,669	2,226,491,029	1,506,491,029	4,891,357,727	1,215,094,870	0	0
	1003	Improve water supply above 20000 liters per day by 2020	1,872,215,639	4,587,133,220	4,587,133,220	11,046,482,079	1,872,215,639	15,523,200	23,441,510
	1004	Achieve 400 million litres per day by year 2020	150,000,000	362,000,000	362,000,000	874,000,000	19,140,000	0	0
	1005	Borehole water supply schemes to reach 11,000 by 2020	785,301,630	600,238,000	587,135,500	1,972,675,130	390,261,700	50,541,276	42,706,037
11	**Information Communication and Technology**		**298,624,184**	**210,984,000**	**210,984,000**	**720,592,184**	**273,097,184**	**0**	**0**
	1101	Make available the benefits of new technologies	166,274,184	78,474,000	78,474,000	323,222,184	162,347,184	0	0
	1104	Create 2500 jobs in the ICT sector and multiplier effect	4,500,000	4,500,000	4,500,000	13,500,000	4,500,000	0	0
	1105	Improve service delivery by computerization of Government op	127,850,000	128,010,000	128,010,000	383,870,000	106,250,000	0	0
12	**Growing the Private Sector**		**3,710,474,942**	**6,820,712,164**	**6,605,235,753**	**17,136,422,859**	**2,673,315,016**	**50,000,000**	**0**
	1201	Increase capacity utilization in industries by 25% in 2020	1,079,398,162	2,477,528,143	2,297,528,143	5,854,454,448	1,158,398,162	0	0
	1202	Increase access to SMEIS for Small and Medium Enterprises	822,225,020	2,853,145,254	2,818,668,843	6,494,039,117	869,916,854	0	0
	1204	Facilitate revival of 50% of closed down industries by 2020	0	0	0	0	0	0	0
	1205	Increase employment generation of our youth by 30% by 2020	6,000,000	50,000,000	50,000,000	106,000,000	6,000,000	0	0
	1207	Improve internally generated revenue base by 100% by 2020	213,616,252	219,616,252	219,616,252	652,848,756	60,000,000	0	0
	1208	Attract Foreign Direct Investments worth 50 Billion by 2020	150,000,000	250,000,000	250,000,000	650,000,000	150,000,000	0	0
	1210	To become a major exporter of solid minerals by 2020	100,000,000	376,070,488	376,070,488	852,140,976	100,000,000	0	0
	1211	Attract at least 1 million tourist by year 2020	60,040,268	183,500,267	183,500,267	427,040,802	0	0	0
	1212	Earn at least $250 000 annually from foreign tourists by2020	149,195,240	0	0	149,195,240	204,000,000	50,000,000	0
	1213	Attract 5 Billion investment from private sector in tourism	1,000,000,000	199,851,760	198,851,760	1,398,703,520	25,000,000	0	0
	1215	Create 5000 new jobs in tourism sector by 2020	130,000,000	211,000,000	211,000,000	552,000,000	100,000,000	0	0
13	**Reform of Government and Governance**		**24,165,283,450**	**25,603,848,436**	**24,709,470,238**	**74,478,602,124**	**18,419,208,776**	**575,606,699**	**1,711,089,095**
	1301	Good governance development and poverty reduction	24,009,823,450	25,434,142,436	24,539,764,238	73,983,730,124	18,294,908,526	575,606,699	1,698,226,595
	1303	Ensure the budget is based on realistic expenditure targets	13,000,000	13,000,000	13,000,000	39,000,000	13,000,000	0	12,862,500
	1306	Improve IGR Collection by 200%	124,310,000	136,741,000	136,741,000	397,792,000	94,800,250	0	0
	1309	Adopt mandatory budget calendar within budgeting framework	0	0	0	0	0	0	0
	1321	Improve the speed of service delivery by 100% by 2020	18,150,000	19,965,000	19,965,000	58,080,000	16,500,000	0	0
14	**Power**		**3,545,421,710**	**6,197,206,272**	**6,197,206,272**	**15,939,834,254**	**3,606,681,923**	**68,723,764**	**111,365,226**
	1401	Rehabilitation of all Power Generation & Distribution Assets	1,791,531,125	2,797,850,079	2,797,850,079	7,387,231,283	1,890,343,578	41,261,864	88,338,726
	1402	Completion of all Rural Electrification Projects	1,753,890,585	3,146,356,193	3,146,356,193	8,046,602,971	1,516,338,345	27,461,900	23,026,500
	1403	Develop alternative sources of energy such Wind, Solar, etc	0	253,000,000	253,000,000	506,000,000	200,000,000	0	0
17	**Road**		**33,230,031,035**	**30,712,798,327**	**30,375,735,887**	**94,318,565,249**	**27,970,845,185**	**4,222,132,197**	**9,994,616,823**
	1701	Recovery of not less than 30% existing state roads by 2020	6,255,872,290	4,072,500,000	4,072,500,000	14,400,872,290	1,952,300,000	0	0
	1702	Rehabilitation and reconstruction of the major trunk roads	26,974,158,745	26,640,298,327	26,303,235,887	79,917,692,959	26,018,545,185	4,222,132,197	9,994,616,823
Grand Total			**139,217,811,600**	**157,091,626,692**	**153,092,650,143**	**449,402,088,435**	**98,746,707,517**	**5,327,092,497**	**16,248,174,804**

SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY GEO LOCATION

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019
SUMMARY OF BUDGETED CAPITAL EXPENDITURE PROJECT BY GEO LOCATION

Senatorial Zone	Location Code	Location Description	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
Adamawa Central			**103,621,758,266**	**114,173,161,857**	**110,913,325,308**	**328,708,245,431**	**65,852,290,479**	**1,449,239,473**	**6,983,781,804**
	202202	Fufore	1,429,061,796	1,200,496,100	1,200,496,100	3,830,053,996	1,392,750,000	0	427,045,973
	202204	Girei	494,119,410	761,578,510	761,578,510	2017,276,430	425,637,100	0	0
	202205	Gombi	5,113,165,358	10,604,331,927	10,377,755,516	26,095,252,801	6,337,651,820	101,070,455	277,426,306
	202207	Hong	988,507,550	1,020,457,927	1,020,457,927	3,029,423,404	979,031,000	930,000	0
	202218	Song	190,000,000	178,085,640	178,085,640	546,171,280	219,870,072	0	0
	202220	Yola North	92,686,828,608	97,309,133,417	94,287,973,279	284,283,935,304	54,473,115,066	1,097,239,018	6,274,900,244
	202221	Yola South	2,720,075,544	3,099,078,336	3,086,978,336	8,906,132,216	2,024,235,421	250,000,000	4,409,281
Adama North Zone			**31,038,941,996**	**37,603,795,994**	**36,947,995,994**	**105,590,733,984**	**28,661,834,101**	**3,830,850,573**	**8,641,265,781**
	202110	Madagali	8,024,806,234	12,940,806,546	12,940,806,546	33,906,419,326	5,546,781,931	100,000,000	2,370,657,568
	202111	Maiha	802,000,000	1,240,000,000	1,070,000,000	3,112,000,000	791,000,000	0	0
	202113	Michika	1,450,588,061	2,065,711,384	1,986,711,384	5,503,010,829	1,342,413,817	0	0
	202114	Mubi North	19,506,525,305	19,963,129,496	19,556,329,496	59,025,984,297	19,530,555,098	3,679,588,709	6,167,185,271
	202115	Mubi South	1,255,022,396	1,394,148,568	1,394,148,568	4,043,319,532	1,451,083,255	51,261,864	103,422,942
Adamawa South			**4,557,111,338**	**5,479,668,841**	**5,396,328,841**	**15,433,109,020**	**4,232,582,937**	**47,002,452**	**623,127,219**
	202301	Demsa	388,999,296	548,449,225	548,449,225	1,485,897,746	304,500,000	0	0
	202303	Ganye	540,105,889	589,642,518	572,302,518	1,702,050,925	475,793,389	0	580,555,410
	202306	Guyuk	914,154,162	718,869,578	718,869,578	2,351,893,318	864,154,162	0	42,571,809
	202308	Jada	596,062,500	541,796,875	541,796,875	1,679,656,250	573,250,000	0	0
	202309	Lamurde	225,000,000	294,397,345	294,397,345	813,794,690	225,000,000	0	0
	202312	M/Belwa	290,298,500	327,132,875	327,132,875	944,564,250	227,486,000	0	0
	202316	Numan	569,227,646	1,236,189,330	1,171,189,330	2,976,606,306	581,561,041	47,002,452	0
	202317	Shelleng	346,925,000	378,317,500	378,317,500	1,103,560,000	189,500,000	0	0
	202319	Toungo	686,338,345	844,873,595	843,873,595	2,375,085,535	791,338,345	0	0
Grand Total			139,217,811,600	157,256,626,692	153,257,650,143	449,732,088,435	98,746,707,517	14,289,092,497	16,248,174,804

SUMMARY OF TOTAL GOVERNMENT EXPENDITURE BY SECTOR

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019
SUMMARY OF TOTAL GOVERNMENT EXPENDITURE BY SECTOR

Sector	Organisation Name	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
01	**Administration Sector**	**53,899,322,661**	**68,354,582,379**	**72,723,903,087**	**194,977,808,127**	**42,700,170,955**	**23,220,338,745**	**26,158,710,701**
	Personnel Cost	4,449,285,600	4,374,824,101	4,514,402,514	13,338,512,215	3,507,631,327	2,263,722,448	2,370,897,088
	Overhead Cost	31,868,978,205	35,039,805,235	38,443,324,598	105,352,108,038	26,018,295,003	17,456,089,254	17,474,159,341
	Consolidated Revenue Fund Charges	8,200,000,000	16,569,611,300	18,226,572,430	42,996,183,730	4,900,000,000	3,471,140,344	5,815,472,125
	Capital Expenditure	9,381,058,856	12,370,341,743	11,539,603,545	33,291,004,144	8,274,244,625	29,386,699	498,182,146
02	**Economic Sector**	**92,751,870,737**	**114,885,345,086**	**118,692,932,959**	**326,330,148,782**	**74,319,239,026**	**13,337,364,552**	**39,505,551,527**
	Personnel Cost	6,315,221,525	6,385,794,308	6,652,467,091	19,353,482,924	4,196,445,000	2,577,032,912	3,082,212,977
	Overhead Cost	7,932,020,600	9,064,641,802	14,771,032,858	31,767,695,260	7,840,055,000	2,195,025,837	3,537,985,536
	Consolidated Revenue Fund Charges	8,759,003,500	11,149,903,850	10,598,394,235	30,507,301,585	5,815,794,400	3,482,975,343	19,732,616,637
	Capital Expenditure	69,745,625,112	88,285,005,126	86,671,038,775	244,701,669,013	56,466,944,626	5,082,330,461	13,152,736,378
03	**Law & Justice Sector**	**5,985,129,410**	**5,339,980,380**	**5,324,996,053**	**16,650,105,843**	**3,969,640,828**	**1,869,003,089**	**2,843,349,236**
	Personnel Cost	4,383,456,000	3,429,787,604	3,390,812,032	11,204,055,636	2,792,007,000	1,611,590,400	2,266,248,628
	Overhead Cost	817,156,200	1,047,973,844	1,071,965,089	2,937,095,133	918,300,000	247,412,688	558,216,991
	Consolidated Revenue Fund Charges	0	0	0	0	0	0	0
	Capital Expenditure	784,517,210	862,218,932	862,218,932	2,508,955,074	259,333,828	10,000,000	18,883,618
04	**Regional Sector**	**130,878,600**	**143,090,852**	**141,251,894**	**415,221,346**	**122,595,000**	**23,160,559**	**21,231,812**
	Personnel Cost	33,308,600	29,499,522	21,174,264	83,982,386	21,380,000	7,100,628	9,072,917
	Overhead Cost	27,090,000	36,063,330	42,549,630	105,702,960	30,735,000	16,059,931	12,158,895
	Consolidated Revenue Fund Charges	0	0	0	0	0	0	0
	Capital Expenditure	70,480,000	77,528,000	77,528,000	225,536,000	70,480,000	0	0
05	**Social Sector**	**91,954,245,767**	**85,581,617,741**	**76,139,396,153**	**253,675,259,661**	**56,868,517,315**	**10,545,300,438**	**18,322,963,544**
	Personnel Cost	28,701,424,825	25,030,419,527	17,041,116,516	70,772,960,868	19,784,111,880	9,733,211,072	14,583,246,676
	Overhead Cost	3,939,490,520	4,889,665,323	4,991,018,746	13,820,174,589	3,408,700,997	606,714,028	1,161,344,206
	Consolidated Revenue Fund Charges	77,200,000	0	0	77,200,000	0	0	0
	Capital Expenditure	59,236,130,422	55,661,532,891	54,107,260,891	169,004,924,204	33,675,704,438	205,375,338	2,578,372,662
Grand Total		**244,721,447,175**	**274,304,616,438**	**273,022,480,146**	**792,048,543,759**	**177,980,163,124**	**57,957,167,384**	**86,851,806,821**

SUMMARY OF TOTAL GOVERNMENT EXPENDITURE BY ECONOMIC SEGMENT

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019
SUMMARY OF TOTAL GOVERNMENT EXPENDITURE BY ECONOMIC

Economic Code	Economic Description	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
	Personnel Costs	**43,867,696,550**	**39,233,825,062**	**31,601,822,417**	**114,703,344,029**	**30,301,575,207**	**16,192,657,461**	**22,311,678,286**
21010100	Salaries and Wages	20,697,399,788	18,209,557,054	13,992,962,409	52,899,919,251	16,240,231,027	8,233,222,232	11,035,710,617
21020100	Allowances	22,927,026,762	20,693,919,252	17,331,633,977	60,952,579,991	13,692,537,180	7,959,435,229	11,275,657,109
21020200	Social Contribution	243,270,000	330,348,756	277,226,031	850,844,787	368,807,000	0	310,560
	Overhead Costs	**44,607,335,525**	**50,072,649,534**	**59,313,840,921**	**153,993,825,980**	**38,216,086,000**	**20,521,301,738**	**22,743,864,969**
22020100	Travels and Transport	6,453,756,478	7,197,261,441	8,076,351,673	21,727,369,592	5,976,261,373	2,826,300,647	2,727,125,988
22020200	Utilities	559,616,230	1,018,903,919	1,501,465,497	3,079,985,646	684,168,200	247,284,820	376,777,549
22020300	Materials and Supplies	3,525,115,553	3,843,391,697	5,092,958,188	12,461,465,438	2,478,369,030	1,013,859,663	1,646,281,388
22020400	Maintenance Services	1,740,368,268	1,959,405,235	2,151,101,321	5,850,874,824	1,644,533,597	628,632,778	1,442,226,331
22020500	Training	736,164,590	841,761,595	971,564,319	2,549,490,504	556,819,000	121,584,530	132,838,894
22020600	Other Services	14,646,418,503	16,096,313,314	17,697,158,422	48,439,890,239	10,095,294,000	10,489,916,560	8,438,681,035
22020700	Consulting and Professional Services	2,735,564,750	2,951,055,140	5,795,900,808	11,482,520,698	2,573,340,600	296,571,830	1,215,950,025
22020800	Fuel and Lubricants	1,229,913,118	1,587,425,406	1,746,792,166	4,564,130,690	1,815,200,450	473,168,006	675,920,972
22020900	Financial Charges	1,643,223,442	1,806,471,728	1,998,552,713	5,448,247,883	1,713,858,100	847,897,511	1,073,080,105
22021000	Miscellaneous Expenses	11,335,652,593	12,768,966,059	14,280,134,614	38,384,753,266	10,676,241,650	3,576,085,393	5,014,982,683
22030100	Staff Loans and Advances	22,000	22,000	22,000	66,000	0	0	0
22040100	Local Grants and Contributions	1,520,000	1,672,000	1,839,200	5,031,200	2,000,000	0	0
	Consolidated Revenue Fund Charges	**17,036,203,500**	**27,719,515,150**	**28,824,966,665**	**73,580,685,315**	**10,715,794,400**	**6,954,115,687**	**25,548,088,762**
21010103	Salaries and Allowances of Statutory Office Holders	0	0	0	0	0	0	0
22010100	Pensions and Gratuities	8,277,200,000	16,569,611,300	18,226,572,430	43,073,383,730	4,900,000,000	3,471,140,344	5,815,472,125
22060000	Public Debt Charges	8,759,003,500	11,149,903,850	10,598,394,235	30,507,301,585	5,815,794,400	3,482,975,343	19,732,616,637
	Capital Expenditure	**139,217,811,600**	**157,091,626,692**	**153,092,650,143**	**449,402,088,435**	**98,746,707,517**	**5,327,092,497**	**16,248,174,804**
23010100	Purchase of Fixed Assets	15,828,359,107	24,598,164,946	23,986,632,946	64,413,156,999	10,256,755,678	95,824,650	1,494,932,440
23020100	Construction and Provision of Fixed Assets	68,606,738,662	77,751,708,267	76,673,391,856	223,031,838,785	54,689,176,599	5,044,253,390	12,040,886,846
23030100	Rehabilitation and Repairs of Fixed Assets	18,242,534,374	23,226,473,559	22,496,055,619	63,965,063,552	12,684,292,998	144,282,323	658,302,888
23040100	Preservation of the Environment	26,981,080	32,804,188	27,179,188	86,964,456	28,606,080	0	0
23050100	Acqusition of Non Tangible Assets	36,513,198,377	31,482,475,732	29,909,390,534	97,905,064,643	21,087,876,162	42,732,135	2,054,052,631
	Total Expenditure including Transfers	**244,729,047,175**	**274,117,616,438**	**272,833,280,146**	**791,679,943,759**	**177,980,163,124**	**48,995,167,384**	**86,851,806,821**
	Transfer to Other Fund	**25,600,000,000**	**33,000,000,000**	**16,000,000,000**	**74,600,000,000**	**831,624,900**	**0**	**0**
22070100	Transfer to Capital Development Fund	25,600,000,000	33,000,000,000	16,000,000,000	**74,600,000,000**	831,624,900	0	0
	Total Expenditure including Transfers	**270,329,047,175**	**307,117,616,438**	**288,833,280,146**	**866,279,943,759**	**178,811,788,024**	**48,995,167,384**	**86,851,806,821**

PART TWO

STATISTICAL ANALYSIS

TEMPLATE A

ADAMAWA STATE GOVERNMENT - Jan - Oct 2018

ANALYSIS OF RECURRENT AND CAPITAL EXPENDITURE BY MAIN FUNCTION AND ECONOMIC CLASSIFICATIONS

Main Function Codes and Descriptions	Economic Classification Codes and Descriptions															
	21010100	21020100	22010100	22020100	22020200	22020300	22020400	22020500	22020600	22020700	22020800	22020900	22021000	22060000	23000000	Jan - Dec 2018
	Salaries and Wages	Allowances	Social Benefits	Travels and Transport	Utilities	Materials and Supplies	Maintenance Services	Training	Other Services	Consulting and Professional Services	Fuel and Lubricants	Financial Charges	Miscellaneous Expenses	Public Debt Charges	Investment in Non Financial Assets	Total Actual Expenditure by Main Function
701 - General Public Services	1,393,160,438	1,717,179,174	3,471,140,344	2,536,920,663	235,398,358	840,971,691	436,312,696	46,768,880	10,431,715,305	67,709,534	364,529,900	37,372,318	3,179,256,842	3,482,975,343	125,611,163	28,367,022,649
702 - Defense	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
703 - Public Order and Safety	313,425,673	1,147,684,175	-	71,220,630	1,313,000	19,604,560	22,005,250	3,668,250	1,267,900	12,806,830	11,021,880	317,800	104,181,588	-	10,000,000	1,718,517,537
704 - Economic Affairs	1,410,043,251	634,578,401	-	177,622,182	3,379,432	91,329,130	64,964,013	69,183,200	26,165,905	211,934,015	26,611,078	808,678,553	174,301,362	-	4,967,918,323	8,666,708,844
705 - Environmental Protection	147,703,365	172,692,887	-	1,204,000	21,600	410,250	346,750	-	-	100,000	205,800	10,805	4,528,750	-	-	327,224,207
706 - Housing and Community Amenities	141,331,107	81,553,386	-	4,138,030	1,144,950	2,376,200	24,256,138	45,600	253,800	2,700,451	49,582,460	755,124	12,290,150	-	59,043,635	379,471,030
707 - Health	1,209,467,050	1,115,792,688	-	7,012,600	118,400	48,808,760	54,230,060	748,000	3,482,500	350,000	11,371,350	297,712	35,812,398	-	85,459,723	2,572,951,240
708 - Recreation, Culture and Religion	104,681,690	13,929,697	-	7,864,600	398,700	1,804,700	1,491,000	-	180,000	39,000	320,000	11,582	10,183,795	-	50,000,000	190,904,765
709 - Education	3,497,608,874	3,070,966,330	-	19,102,942	3,641,880	8,471,372	24,956,872	1,080,600	26,783,650	862,000	7,726,034	438,723	37,170,508	-	29,059,655	6,727,869,440
710 - Social Protection	15,800,783	5,058,490	-	1,215,000	128,500	83,000	70,000	90,000	67,500	70,000	1,799,505	14,894	18,360,000	-	-	42,757,672
Total Expenditure by Economic	**8,233,222,232**	**7,959,435,229**	**3,471,140,344**	**2,826,300,647**	**245,544,820**	**1,013,859,663**	**628,632,778**	**121,584,530**	**10,489,916,560**	**296,571,830**	**473,168,006**	**847,897,511**	**3,576,085,393**	**3,482,975,343**	**5,327,092,497**	**48,993,427,384**

STATISTICAL ANALYSIS OF GOVERNMENT EXPENDITURE BY FUNCTION

Main Function Codes and Descriptions	Jan - Dec 2018 Actual Expenditure by Main Function	Jan - Dec 2018 Budgeted Expenditure by Main Function	Jan - Dec 2018 Warrant Issued by Main Function	Jan - Dec 2018 Actual as % of Total Actual Expenditure	Jan - Dec 2018 Budget as % of Total Budgeted Expenditure	Jan - Dec 2018 Releases as % of Total Budgeted Expenditure	Jan - Dec 2017 Actual Expenditure by Main Function	Jan - Dec 2017 Budgeted Expenditure by Main Function	Jan - Dec 2017 Warrant Issued by Main Function	Jan - Dec 2017 Actual as % of Total Actual Expenditure	Jan - Dec 2017 Budget as % of Total Budgeted Expenditure	Jan - Dec 2017 Warrant as % of Total Budgeted Expenditure
701 - General Public Services	28,367,022,649	73,406,585,291	-	58%	41%	0%	49,003,892,737	55,668,039,616	-	56%	40%	0%
702 - Defense	-	-	-	0%	0%	0%	-	-	-	0%	0%	0%
703 - Public Order and Safety	1,718,517,537	3,581,666,828	-	4%	2%	0%	2,702,429,762	3,551,666,828	-	3%	3%	0%
704 - Economic Affairs	8,666,708,844	42,322,528,492	-	18%	24%	0%	17,431,724,841	36,341,487,749	-	20%	26%	0%
705 - Environmental Protection	327,224,207	878,979,942	-	1%	0%	0%	382,150,592	918,223,399	-	0%	1%	0%
706 - Housing and Community Amenities	379,471,030	6,265,061,290	-	1%	4%	0%	824,060,516	4,510,870,754	-	1%	3%	0%
707 - Health	2,572,951,240	11,870,161,011	-	5%	7%	0%	5,226,141,718	11,822,305,031	-	6%	8%	0%
708 - Recreation, Culture and Religion	190,904,765	1,844,646,000	-	0%	1%	0%	166,180,830	1,363,146,000	-	0%	1%	0%
709 - Education	6,727,869,440	37,559,399,270	-	14%	21%	0%	11,060,437,470	24,800,960,230	-	13%	18%	0%
710 - Social Protection	42,757,672	248,210,000	-	0%	0%	0%	54,788,356	618,040,000	-	0%	0%	0%
Grand Total	**48,993,427,384**	**177,977,238,124**	**-**	**100%**	**100%**	**0%**	**86,851,806,821**	**139,594,739,607**	**-**	**100%**	**100%**	**0%**

TEMPLATE A1

ADAMAWA STATE GOVERNMENT - Jan - Oct 2018

ANALYSIS OF RECURRENT AND CAPITAL EXPENDITURE BY SUB FUNCTION AND ECONOMIC CLASSIFICATIONS

Sub Function Codes and Descriptions		Economic Classification Codes and Descriptions															
		21010100	21020100	22010100	22020100	22020200	22020300	22020400	22020500	22020600	22020700	22020800	22020900	22021000	22040100	22050100	Jan - Dec 2018
		Salaries and Wages	Allowances	Social Benefits	Travels and Transport	Utilities	Materials and Supplies	Maintenance Services	Training	Other Services	Consulting and Professional Services	Fuel and Lubricants	Financial Charges	Miscellaneous Expenses	Public Debt Charges	Investment in Non Financial Assets	Total Actual Expenditure by Sub Function
701	Executive and Legislative Organs	1,046,580,696	1,323,851,985	3,471,140,344	2,425,341,487	52,185,558	703,196,374	382,807,029	26,882,040	10,428,613,055	5,776,200	313,951,450	30,429,792	2,450,442,183	3,482,975,343	78,804,464	26,222,978,000
701	Financial and Fiscal Affairs	55,314,591	23,904,959	-	46,254,636	181,195,930	93,451,600	4,852,110	3,708,800	627,000	25,513,000	38,742,000	1,320,457	35,635,996	-		9,472,521,079
701	General Personnel Services	70,765	5,022,567	-	1,000,000	160,000	702,000	1,846,650	11,736,540	1,695,000	10,725,500	772,000	41,464	7,478,150	-	-	41,250,637
701	Other General Services	455,315,783	201,907,208	-	61,810,340	2,804,370	53,837,717	45,442,607	4,261,500	780,250	25,684,834	9,448,450	5,510,604	700,288,119	-	19,386,699	1,586,478,480
701	Gen Public Services Not Elsewhere Connected	1,584,874	832,941	-	-	39,500	10,000	-	-	-	-	50,000	3,575	3,905,525	-	27,420,000	33,846,415
701 Total		**1,558,866,709**	**1,555,519,659**	**3,471,140,344**	**2,534,406,463**	**236,385,358**	**851,197,691**	**434,948,396**	**46,588,880**	**10,431,715,305**	**67,699,534**	**362,963,900**	**37,305,892**	**3,197,749,974**	**3,482,975,343**	**125,611,163**	**37,329,022,649**
703	Law Courts	313,425,673	1,147,684,175	-	71,220,630	1,313,000	19,604,560	22,005,250	3,668,250	1,267,900	12,806,830	11,021,880	317,800	104,181,588	-	10,000,000	1,718,517,537
703 Total		313,425,673	1,147,684,175	-	71,220,630	1,313,000	19,604,560	22,005,250	3,668,250	1,267,900	12,806,830	11,021,880	317,800	104,181,588	-	10,000,000	1,718,517,537
704	General Economic and Commercial Affairs	648,990,868	505,545,214	-	175,344,982	2,350,105	89,677,630	64,275,513	68,863,200	24,540,405	211,944,015	27,083,278	808,620,940	131,871,375	-	574,864,476	3,333,972,001
704	Agriculture	287,431,884	163,165,473	-	2,753,400	42,327	403,950	859,500	500,000	1,613,500	-	994,000	100,467	11,607,643	-	144,389,750	613,861,894
704	Fishing Livestock and Hunting	222,686,154	164,552,335	-	-	-	-	-	-	-	-	-	-	-	-	-	387,238,489
704	Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	27,461,900	27,461,900
704	Construction	-	-	-	-	-	-	-	-	-	-	-	-	-	-	121,202,197	121,202,197
704	Road Transport	-	-	-	2,038,000	-	152,600	1,021,100	-	12,000	-	99,800	20,875	13,026,112	-	4,100,000,000	4,116,370,487
704	Tourism	36,181,622	13,364,048	-	2,722,800	80,000	1,550,000	1,663,200	-	180,000	39,000	320,000	14,279	4,412,500	-	-	60,527,449
704	Multipurpose Development Projects	-	6,074,428	-	-	-	-	-	-	-	-	-	-	-	-	-	6,074,428
704 Total		1,195,290,529	852,701,497	-	182,859,182	2,472,432	91,784,180	67,819,313	69,363,200	26,345,905	211,983,015	28,497,078	808,756,561	160,917,630	-	4,967,918,323	8,666,708,844
705	R & D Environmental Protection	3,928,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,928,000
705	Environmental Protection N.E.C	143,775,365	131,978,701	-	1,204,000	21,600	410,250	346,750	-	-	100,000	205,800	10,805	4,528,750	-	-	323,296,207
705 Total		147,703,365	131,978,701	-	1,204,000	21,600	410,250	346,750	-	-	100,000	205,800	10,805	4,528,750	-	-	327,224,207
706	Housing Development	137,403,107	80,365,411	-	4,098,030	830,300	2,367,000	24,128,638	-	204,000	2,700,451	49,463,110	750,882	12,210,450	-	34,043,635	348,565,013
706	Community Development	3,928,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,928,000
706 Total		141,331,107	82,343,428	-	4,098,030	830,300	2,367,000	24,128,638	-	204,000	2,700,451	49,463,110	750,882	12,210,450	-	59,043,635	379,471,030
707	General Medical Services	-	-	-	-	-	-	538,500	-	-	-	-	-	-	-	-	538,500
707	General Hospital Services	96,455,997	28,645,380	-	-	-	29,074,080	45,030,410	-	507,900	-	3,379,000	125,430	-	-	-	203,218,197
707	Medical and Maternity Centre Services	-	-	-	902,000	45,900	2,549,100	1,284,900	-	2,642,600	-	1,794,950	25,203	4,750,880	-	-	13,995,533
707	Public Health Services	-	-	-	5,392,400	60,000	5,117,229	4,082,600	-	-	-	2,634,325	105,806	13,412,731	-	-	30,805,091
707	R & D Health	1,113,011,053	1,087,147,308	-	718,200	12,500	12,068,350	3,293,650	748,000	332,000	350,000	3,563,075	41,273	17,648,787	-	85,459,723	2,324,393,918
707 Total		1,209,467,050	1,115,792,688	-	7,012,600	118,400	48,808,760	54,230,060	748,000	3,482,500	350,000	11,371,350	297,712	35,812,398	-	85,459,723	2,572,951,240
708	Recreational and Sporting Services	-	-	-	-	15,200	-	-	-	-	-	-	-	-	-	-	15,200
708	Cultural Services	3,928,000	13,925,293	-	-	-	-	-	-	-	-	-	-	-	-	50,000,000	67,853,293
708	Brooadcasting and Publishing Services	100,753,690	-	-	2,455,000	-	-	1,491,000	-	180,000	39,000	320,000	11,582	5,512,700	-	-	110,762,972
708	R & D Recreation Culture, and Religion	-	4,405	-	5,409,600	383,500	1,804,700	-	-	-	-	-	-	4,671,095	-	-	12,273,300
708 Total		104,681,690	13,929,698	-	7,864,600	398,700	1,804,700	1,491,000	-	180,000	39,000	320,000	11,582	10,183,795	-	50,000,000	190,904,765
709	First Stage of Tertiary Education	86,392,637	90,144,680	-	290,600	-	41,200	45,000	100,000	-	250,000	100,000	2,457	1,182,000	-	-	178,548,575
709	Second Stage of Tertiary Education	11,995,885	5,822,201	-	2,615,191	1,575,600	1,648,350	11,837,232	-	1,711,450	578,000	2,134,092	114,852	4,957,960	-	-	44,990,812
709	Education Not Defined by Level	1,112,948,756	1,203,413,062	-	16,197,151	2,066,280	6,781,822	13,074,640	980,600	25,072,200	34,000	5,491,942	321,414	31,030,548	-	16,470,655	2,433,883,070
709	R & D Education	2,286,271,597	1,771,586,386	-	-	-	-	-	-	-	-	-	-	-	-	12,589,000	4,070,446,983
709 Total		3,497,608,874	3,070,966,329	-	19,102,942	3,641,880	8,471,372	24,956,872	1,080,600	26,783,650	862,000	7,726,034	438,723	37,170,508	-	29,059,655	6,727,869,440
710	R & D Social Protection	15,800,783	5,058,490	-	1,215,000	128,500	83,000	70,000	90,000	67,500	70,000	1,799,505	14,894	18,360,000	-	-	42,757,672
710 Total		15,800,783	5,058,490	-	1,215,000	128,500	83,000	70,000	90,000	67,500	70,000	1,799,505	14,894	18,360,000	-	-	42,757,672
Total Expenditure by Economic		**8,184,175,780**	**7,975,974,666**	**3,471,140,344**	**2,828,983,447**	**245,310,170**	**1,024,531,513**	**629,996,278**	**121,538,930**	**10,490,046,760**	**296,610,830**	**473,368,656**	**847,904,851**	**3,581,115,093**	**3,482,975,343**	**5,327,092,497**	**48,980,765,160**

TEMPLATE B
ADAMAWA STATE GOVERNMENT -Jan - Dec 2018
ANALYSIS OF CAPITAL EXPENDITURE BY ECONOMIC AND PROGRAMME

Program Codes and Description		Economic Classification Codes and Descriptions											
		23010100		23020100		23030100		23040100		23050100		Total Capital Expenditure	
		Purchase of Fixed Assets		Construction and Provision of Fixed Assets		Rehabilitation and Repairs of Fixed Assets		Preservation of the Environment		Acqusition of Non Tangible Assets			
		This Year - Jan - Dec 2018		This Year - Jan - Dec 2018		This Year - Jan - Dec 2018		This Year - Jan - Dec 2018		This Year - Jan - Dec 2018		Actual	Budget
		Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Jan - Oct 2018	2018
01	Economic Empowerment Through Agriculture	35,579,750	1,836,600,000	96,600,000	1,425,958,500	18,822,600	644,735,000			20,000,000	1,205,647,000	171,002,350	5,112,940,500
02	Societal Re-Orientation	0	192,703,145	0	132,000,000	0	105,700,000			0	2,000,000	0	432,403,145
04	Improvement to Human Health	0	2,002,093,000	10,000,000	2,315,076,522	75,459,723	1,930,807,039			0	1,190,316,450	85,459,723	7,438,293,011
05	Enhancing Skills and Knowledge	12,824,900	1,189,871,496	4,569,455	8,015,954,397	0	4,932,727,964	0	1,000,000	11,665,300	7,679,463,040	29,059,655	21,819,016,897
06	Housing and Urban Development	0	44,432,200	50,000,000	3,088,698,697	0	1,150,000,000			9,043,635	544,856,875	59,043,635	4,827,987,772
07	Gender	0	61,200,600	0	13,300,600	0	0			0	121,840,000	0	196,341,200
08	Youth	0	125,000,000	0	1,346,487,498	0	211,055,959			0	11,200,000	0	1,693,743,457
09	Environmental Improvement	0	68,675,000	0	290,545,300	0	0	0	27,606,080	0	45,294,862	0	432,121,242
10	Water Resources and Rual Development	10,000,000	396,484,870	54,041,276	2,063,306,350	0	915,280,989			2,023,200	475,640,000	66,064,476	3,850,712,209
11	Information Communication and Technology	0	84,943,000	0	158,154,184	0	30,000,000					0	273,097,184
12	Growing the Private Sector	0	155,000,000	0	685,522,020	50,000,000	416,654,162			0	1,416,138,834	50,000,000	2,673,315,016
13	Reform of Government and Governance	37,420,000	3,601,456,089	538,186,699	5,489,414,689	0	1,227,458,897			0	8,100,879,101	575,606,699	18,419,208,776
14	Power	0	68,096,278	68,723,764	3,030,742,426	0	257,843,219			0	250,000,000	68,723,764	3,606,681,923
17	Road	0	435,200,000	4,222,132,197	26,764,015,416	0	732,029,769			0	39,600,000	4,222,132,197	27,970,845,185
Total Expenditure bu Economic Classification		**95,824,650**	**10,261,755,678**	**5,044,253,390**	**54,819,176,599**	**144,282,323**	**12,554,292,998**	**0**	**28,606,080**	**42,732,135**	**21,082,876,162**	**5,327,092,497**	**98,746,707,517**

ANANLYSIS OF GOVERNMENT EXPENDITURE BY PROGRAMME - Jan - Oct 2018

Programme Codes	Program Description	Jan - Oct 2018 Actual Expenditure by Programme	Jan - Oct 2018 Budgeted Expenditure by Programme	Jan - Oct 2018 Actual as % of Total Actual Expenditure	Jan - Oct 2018 Budget as % of Total Budgeted Expenditure	Jan - Oct 2017 Actual Expenditure by Programme	Jan - Oct 2017 Budgeted Expenditure by Programme	Jan - Oct 2017 Actual as % of Total Actual Expenditure	Jan - Oct 2017 Budget as % of Total Budgeted Expenditure
01	Economic Empowerment Through Agriculture	171,002,350	5,112,940,500	3%	5%	1,871,025,915	2,051,335,500	12%	3%
02	Societal Re-orientation	0	432,403,145	0%	0%	0	336,303,145	0%	1%
03	Poverty Allevation	0	0	0%	0%	0	0	0%	0%
04	Improvement to Human Health	85,459,723	7,438,293,011	2%	8%	754,918,023	7,390,437,031	5%	12%
05	Enhancing Skills and Knowledge	29,059,655	21,819,016,897	1%	22%	1,170,612,018	9,236,936,489	7%	15%
06	Housing and Urban Development	59,043,635	4,827,987,772	1%	5%	568,400,157	4,628,797,236	3%	8%
07	Gender	0	196,341,200	0%	0%	0	512,420,000	0%	1%
08	Youth	0	1,693,743,457	0%	2%	0	1,377,732,416	0%	2%
09	Environmental Improvement	0	432,121,242	0%	0%	0	356,526,699	0%	1%
10	Water Resources and Rual Development	66,064,476	3,850,712,209	1%	4%	66,147,547	2,249,973,570	0%	4%
11	Information Communication and Technology	0	273,097,184	0%	0%	0	130,551,184	0%	0%
12	Growing the Private Sector	50,000,000	2,673,315,016	1%	3%	0	1,901,578,900	0%	3%
13	Reform of Government and Governance	575,606,699	18,419,208,776	11%	19%	1,711,089,095	7,178,275,194	11%	12%
14	Power	68,723,764	3,606,681,923	1%	4%	111,365,226	1,054,297,280	1%	2%
15	Rail	0	0	0%	0%	0	0	0%	0%
16	Water Ways	0	0	0%	0%	0	0	0%	0%
17	Road	4,222,132,197	27,970,845,185	79%	28%	9,994,616,823	21,959,044,356	62%	36%
18	Airways	0	0	0%	0%	0	0	0%	0%
19	Sea Ports	0	0	0%	0%	0	0	0%	0%
20	Shipping	0	0	0%	0%	0	0	0%	0%
21	Oil and Gas Infrastructure	0	0	0%	0%	0	0	0%	0%
Grand Total		**5,327,092,497**	**98,746,707,517**	**100%**	**100%**	**16,248,174,804**	**60,364,209,000**	**100%**	**100%**

TEMPLATE C
ADAMAWA STATE GOVERNMENT - Jan - Oct 2018
ANALYSIS OF RECURRENT AND CAPITAL EXPENDITURE BY MAIN ORGANISATION AND ECONOMIC CLASSIFICATIONS

		21010100	21020100	22010100	22020100	22020200	22020300	22020400	22020500	22020600	22020700	22020800	22020900	22021000	22060000	23000000	Jan - Jun 2016
Org Code	**Descriptions**	**Salaries and Wages**	**Allowances**	**Social Benefits**	**Travels and Transport**	**Utilities**	**Materials and Supplies**	**Maintenance Services**	**Training**	**Other Services**	**Consulting and Professional Services**	**Fuel and Lubricants**	**Financial Charges**	**Miscellaneous Expenses**	**Public Debt Charges**	**Investment in Non Financial Assets**	**Total Actual Expenditure by Admin**
11000000	Office of the Executive Governor	620,635,851	90,502,722	0	2,341,749,466	42,276,598	510,019,431	357,646,189	9,329,540	10,230,642,205	26,313,954	302,808,070	20,923,441	2,142,952,868	0	29,386,699	16,725,187,035
12000000	Adamawa State House of Assembly (Legislature)	121,353,180	281,603,400	0	72,665,250	1,089,900	206,224,470	35,278,550	7,500,000	195,117,600	0	4,830,000	3,979,012	513,085,853	0	0	1,442,727,215
13000000	Ministry of Youth and Sports	33,433,117	17,184,505	0	16,891,476	444,500	947,000	1,962,500	1,890,000	317,500	70,000	1,819,505	132,772	101,003,000	0	0	176,095,876
14000000	Ministry of Women Affairs	56,139,728	27,825,363	0	5,000	12,000	2,094,100	639,900	0	3,049,000	0	242,000	18,391	10,083,000	0	0	100,108,482
15000000	Ministry of Agriculture	289,291,177	172,289,800	0	2,753,400	42,327	310,950	859,500	500,000	1,561,500	0	994,000	100,467	12,414,143	0	141,539,750	622,657,014
17000000	Ministry of Education	2,356,806,980	1,835,307,497	0	6,781,601	541,400	5,294,000	5,393,620	0	26,285,000	0	1,234,042	336,326	40,071,300	0	16,470,655	4,294,522,420
18000000	Judicial Service Commission	285,714,279	1,157,301,094	0	63,924,250	1,313,000	18,507,560	20,466,350	220,000	1,162,000	0	9,965,630	244,620	97,514,408	0	0	1,656,333,191
20000000	Ministry of Finance	303,649,471	215,187,925	0	84,423,294	188,462,535	172,169,190	15,266,270	74,415,000	969,155	237,161,015	45,115,050	809,156,932	108,493,396	3,482,975,343	536,220,000	6,273,664,577
21000000	Ministry of Health	1,209,467,050	1,118,913,578	0	7,636,744	410,150	47,343,860	52,534,160	793,600	889,700	2,349,000	9,695,750	276,751	139,088,116	0	85,459,723	2,674,858,181
22000000	Ministry of Commerce and Industry	103,304,639	56,376,610	0	111,956,600	59,000	1,230,150	16,415,000	0	20,616,950	0	1,192,000	175,360	15,559,450	0	0	326,885,759
23000000	Miniistry of Information	182,881,375	188,756,535	0	19,251,550	1,258,970	4,916,300	5,977,950	835,000	349,500	934,080	6,328,650	240,446	172,874,038	0	0	584,604,394
25000000	Office of the Head of Civil Service	217,108,816	266,055,858	3,471,140,344	24,851,680	565,110	2,042,430	5,096,557	16,913,540	2,056,000	10,725,500	1,439,500	398,340	34,088,846	0	0	4,052,482,521
26000000	Ministry of Justice	27,711,394	140,863,633	0	7,296,380	5,000	1,097,000	1,538,900	3,448,250	105,900	12,806,830	1,056,250	73,181	6,667,180	0	10,000,000	212,669,898
27000000	Ministry of Labour and Productivity	2,423,661	1,331,181	0	12,000	52,000	322,750	76,000	55,000	21,300	0	246,050	3,016	1,593,550	0	0	6,136,507
28000000	Ministry of Higher Education Science & Technology	1,141,606,095	1,505,108,524	0	13,561,341	3,286,380	10,291,472	22,057,252	1,100,600	4,411,250	862,000	8,786,942	159,643	23,456,368	0	12,589,000	2,747,276,867
29000000	Ministry of Transport	10,220,410	2,743,099	0	389,000	1,120,000	296,500	143,500	0	0	0	379,000	3,154	301,385	0	0	15,596,048
33000000	Ministry of Mineral Resources	10,203,958	5,549,726	0	15,510,000	130,000	110,240	421,411	0	0	0	55,000	15,019	1,664,300	0	0	33,659,653
34000000	Ministry of Works	66,794,339	36,331,746	0	73,000	36,200	148,900	313,500	0	256,000	0	1,886,000	10,698	5,149,800	0	4,200,000,000	4,311,000,183
35000000	Ministry of Environment	147,703,365	154,602,726	0	1,204,000	21,600	410,250	346,750	0	0	100,000	205,800	10,805	4,528,750	0	0	309,134,046
36000000	Ministry of Culture and Tourism	68,966,351	49,133,906	0	2,909,800	80,000	1,550,000	1,663,200	0	180,000	39,000	320,000	14,279	5,638,000	0	50,000,000	180,494,536
38000000	Adamawa State Planning Commission	70,771,492	50,965,582	0	4,727,000	806,800	6,225,000	13,657,347	2,789,000	204,000	425,000	2,742,750	27,707	11,377,950	0	0	164,719,628
40000000	Office of the State Auditor General	27,616,972	15,163,227	0	3,334,000	0	340,000	145,000	0	185,000	0	426,000	7,714	1,625,300	0	0	48,843,213
47000000	Civil Service Commission	32,251,538	7,131,132	0	7,966,577	977,850	2,003,910	326,000	0	0	0	109,650	5,150,489	8,360,730	0	0	64,277,875
48000000	Adamawa State Independence Electoral Commission	40,744,219	11,709,791	0	0	557,500	42,100	6,962,756	0	20,000	0	611,800	276,759	4,455,836	0	0	65,380,762
51000000	Ministry for Local Gov't Affairs	39,257,436	18,553,896	0	0	0	0	30,000	0	0	0	715,000	4,558	1,624,923	0	0	60,185,814
52000000	Ministry of Water Rosources	271,914,488	146,325,023	0	2,688,168	57,800	2,215,800	28,472,082	220,000	63,500	81,000	14,469,178	116,244	27,655,744	0	66,064,476	560,343,503
53000000	Ministry of Housing & Urban Development	70,141,285	35,521,957	0	3,176,030	23,500	1,912,000	22,921,638	0	0	2,700,451	47,270,360	736,427	5,702,100	0	34,043,635	224,149,381
54000000	Ministry of Rural Infrastructure & Comm. Dev	41,039,175	19,854,129	0	76,000	20,000	31,900	629,000	0	245,000	0	716,300	5,043,005	7,287,070	0	90,855,961	165,797,540
55000000	Local Government Staff Pension Board	12,427,843	0	0	5,000	229,000	1,150,100	2,547,483	1,339,000	1,103,000	1,564,000	0	20,145	10,606,733	0	0	30,992,304
60000000	Ministry of Lands and Survey	77,089,618	46,130,857	0	2,163,000	0	1,000,100	2,595,200	0	18,500	180,000	109,800	55,071	25,932,087	0	25,000,000	180,274,233
63000000	Office of the Auditor General (Local Government)	30,784,582	20,796,044	0	256	0	0	85,000	0	0	0	38,000	3,719	1,473,000	0	0	53,180,600
64000000	Local Government Service Commission	20,001,969	432,435	0	0	100,000	17,200	353,000	42,000	0	0	282,500	2,164	805,300	0	0	22,036,568
65000000	Ministry of Livestock & Animal Production	222,686,154	256,495,860	0	232,000	977,000	1,097,250	1,345,200	0	52,000	25,000	201,000	31,144	8,379,550	0	29,462,600	520,984,759
66000000	Ministry of Trade and Cooperatives	4,998,753	636,501	0	3,223,200	120,000	1,026,000	2,901,800	180,000	0	155,000	1,767,000	97,570	4,183,000	0	0	19,288,824
68000000	Ministry of Social Development	1,286,253	0	0	117,400	15,200	1,455,550	127,800	0	0	0	231,000	10,900	2,863,050	0	0	6,107,154
69000000	Ministry of Integration & Border Region Development -Control	6,013,099	1,087,530	0	2,686,800	351,500	441,900	152,500	0	0	80,000	840,950	15,761	11,490,520	0	0	23,160,559
70000000	Ministry of Chieftancy Affairs	0	0	0	452,384	0	0	283,514	0	0	0	0	3,689	1,762,102	0	0	2,501,689
71000000	Ministry of Special Duties	8,782,118	5,661,839	0	1,607,000	102,000	9,574,300	1,000,400	14,000	35,000	0	4,037,480	21,793	4,272,647	0	0	35,108,577
Grand Total		**8,233,222,232**	**7,959,435,229**	**3,471,140,344**	**2,826,300,647**	**245,544,820**	**1,013,859,663**	**628,632,778**	**121,584,530**	**10,489,916,560**	**296,571,830**	**473,168,006**	**847,897,511**	**3,576,085,393**	**3,482,975,343**	**5,327,092,497**	**48,993,427,384**

TEMPLATE D
ADAMAWA STATE GOVERNMENT - Jan - Oct 2018
ANALYSIS OF CAPITAL EXPENDITURE BY GEO-LOCATION AND ECONOMIC CLASSIFICATIONS

			23010100		23020100		23030100		23040100		23050100		23050100	
Location Zone	**Location Codes and Description**		**Purchase of Fixed Assets**		**Construction and Provision of Fixed Assets**		**Rehabilitation and Repairs of Fixed Assets**		**Preservation of the Environment**		**Acqusition of Non Tangible Assets**		**Total Capitl Expenditure**	
			This Year - Jan - Oct 2018		**This Year - Jan - Oct 2018**		**This Year - Jan - Oct 2018**		**This Year - Jan - Oct 2018**		**This Year - Jan - Oct 2018**		**This Year - Jan - Oct 2018**	
			Actual	**Budget**	**Actual**	**Budget**	**Actual**	**Budget**	**Actual**	**Budget**	**Actual**	**Budget**	**Actual**	**Budget**
Adama North Zone	**202110**	**Adama North Zone - Madagali**	**10,000,000**	**1,399,606,045**	**90,000,000**	**1,538,555,000**	**0**	**177,000,000**			**0**	**2,431,620,886**	**100,000,000**	**5,546,781,931**
	202111	Adama North Zone - Maiha	0	0	0	488,000,000	0	40,000,000			0	258,000,000	0	791,000,000
	202113	Adama North Zone - Michika			0	927,750,231	0	404,015,586			0	10,648,000	0	1,342,413,817
	202114	Adama North Zone - Mubi North	0	527,400,600	3,663,705,691	15,697,012,843	15,883,017	460,500,000	0	1,000,000	0	2,844,641,655	3,679,588,709	19,530,555,098
	202115	Adama North Zone - Mubi South			51,261,864	1,394,103,255	0	56,980,000			0	0	51,261,864	1,451,083,255
Adama North Zone Total			10,000,000	1,927,006,645	3,804,967,555	20,045,421,329	15,883,017	1,138,495,586	0	1,000,000	0	5,544,910,541	3,830,850,573	28,661,834,101
Adamawa Central	**202202**	**Adamawa Central - Fufore**			**0**	**1,031,750,000**	**0**	**111,000,000**			**0**	**250,000,000**	**0**	**1,392,750,000**
	202204	Adamawa Central - Girei	0	35,637,100	0	390,000,000	0	0					0	425,637,100
	202205	Adamawa Central - Gombi	0	680,022,000	101,070,455	3,917,461,022	0	362,225,964			0	1,377,942,834	101,070,455	6,337,651,820
	202207	Adamawa Central - Hong			930,000	979,031,000	0	0					930,000	979,031,000
	202218	Adamawa Central - Song			0	20,000,000	0	199,870,072					0	219,870,072
	202220	Adamawa Central - Yola North	85,824,650	7,593,324,314	887,285,380	23,620,606,110	81,396,853	9,336,555,775	0	27,606,080	42,732,135	13,895,022,787	1,097,239,018	54,473,115,066
	202221	Adamawa Central - Yola South	0	15,000,000	250,000,000	1,498,743,982	0	495,491,439			0	15,000,000	250,000,000	2,024,235,421
Adamawa Central Total			85,824,650	8,323,983,414	1,239,285,834	31,457,592,114	81,396,853	10,505,143,250	0	27,606,080	42,732,135	15,537,965,621	1,449,239,473	65,852,290,479
Adamawa South	**202301**	**Adamawa South - Demsa**			**0**	**304,500,000**	**0**	**0**					**0**	**304,500,000**
	202303	Adamawa South - Ganye	0	5,765,619	0	453,027,770	0	17,000,000					0	475,793,389
	202306	Adamawa South - Guyuk			0	635,000,000	0	229,154,162					0	864,154,162
	202308	Adamawa South - Jada			0	513,250,000	0	60,000,000					0	573,250,000
	202309	Adamawa South - Lamurde			0	185,000,000	0	40,000,000					0	225,000,000
	202312	Adamawa South - M/Belwa			0	227,486,000							0	227,486,000
	202316	Adamawa South - Numan			0	141,561,041	47,002,452	440,000,000			0	0	47,002,452	581,561,041
	202317	Adamawa South - Shelleng			0	70,000,000	0	119,500,000					0	189,500,000
	202319	Adamawa South - Toungo			0	786,338,345	0	5,000,000			0	0	0	791,338,345
Adamawa South Total			0	5,765,619	0	3,316,163,156	47,002,452	910,654,162			0	0	47,002,452	4,232,582,937
Grand Total			**95,824,650**	**10,256,755,678**	**5,044,253,390**	**54,819,176,599**	**144,282,323**	**12,554,292,998**	**0**	**28,606,080**	**42,732,135**	**21,082,876,162**	**5,327,092,497**	**98,746,707,517**

TEMPLATE D

ADAMAWA STATE GOVERNMENT - Jan - Oct 2018

STATISTICAL ANANLYSIS OF GOVERNMENT EXPENDITURE BY GEO LOCATION - Jan – Oct 2018

Location Zone	Location Codes and Description		Jan - Dec 2018 Actual Expenditure by Geo Location	Jan - Dec 2018 Budgeted Expenditure by Geo Location	Jan - Dec 2018 Actual as % of Total Actual Expenditure	Jan - Dec 2018 Budget as % of Total Budgeted Expenditure	Jan - Dec 2017 Actual Expenditure by Geo Location	Jan - Dec 2017 Budgeted Expenditure by Geo Location	Jan - Dec 2017 Actual as % of Total Actual Expenditure	Jan - Dec 2017 Budget as % of Total Budgeted Expenditure
North Senatorial Zone	202110	Adama North Zone - Madagali	100,000,000	5,546,781,931	2%	6%	2,370,657,568	2,899,277,595	15%	5%
	202111	Adama North Zone - Maiha	0	791,000,000	0%	1%	0	286,400,000	0%	0%
	202113	Adama North Zone - Michika	0	1,342,413,817	0%	1%	0	1,134,243,817	0%	2%
	202114	Adama North Zone - Mubi North	3,679,588,709	19,530,555,098	69%	20%	6,167,185,271	15,014,870,000	38%	25%
	202115	Adama North Zone - Mubi South	51,261,864	1,451,083,255	1%	1%	103,422,942	733,083,255	1%	1%
North Zone Total			3,830,850,573	28,661,834,101	72%	29%	8,641,265,781	20,067,874,667	53%	33%
Central Senetorial Zone	202202	Adamawa Central - Fufore	0	1,392,750,000	0%	1%	427,045,973	589,750,000	3%	1%
	202204	Adamawa Central - Girei	0	425,637,100	0%	0%	0	175,637,100	0%	0%
	202205	Adamawa Central - Gombi	101,070,455	6,337,651,820	2%	6%	277,426,306	2,356,910,782	2%	4%
	202207	Adamawa Central - Hong	930,000	979,031,000	0%	1%	0	269,500,000	0%	0%
	202218	Adamawa Central - Song	0	219,870,072	0%	0%	0	20,000,000	0%	0%
	202220	Adamawa Central - Yola North	1,097,239,018	54,473,115,066	21%	55%	6,274,900,244	33,745,223,287	39%	56%
	202221	Adamawa Central - Yola South	250,000,000	2,024,235,421	5%	2%	4,409,281	1,546,302,407	0%	3%
Central Zone Total			1,449,239,473	65,852,290,479	27%	67%	6,983,781,804	38,703,323,576	43%	64%
South Senetorial Zone	202301	Adamawa South - Demsa	0	304,500,000	0%	0%	0	4,500,000	0%	0%
	202303	Adamawa South - Ganye	0	475,793,389	0%	0%	580,555,410	257,524,757	4%	0%
	202306	Adamawa South - Guyuk	0	864,154,162	0%	1%	42,571,809	725,000,000	0%	1%
	202308	Adamawa South - Jada	0	573,250,000	0%	1%	0	13,250,000	0%	0%
	202309	Adamawa South - Lamurde	0	225,000,000	0%	0%	0	185,000,000	0%	0%
	202312	Adamawa South - M/Belwa	0	227,486,000	0%	0%	0	47,486,000	0%	0%
	202316	Adamawa South - Numan	47,002,452	581,561,041	1%	1%	0	337,250,000	0%	1%
	202317	Adamawa South - Shelleng	0	189,500,000	0%	0%	0	20,000,000	0%	0%
	202319	Adamawa South - Toungo	0	791,338,345	0%	1%	0	3,000,000	0%	0%
South Zone Total			47,002,452	4,232,582,937	1%	4%	623,127,219	1,593,010,757	4%	3%
Grand Total			**5,327,092,497**	**98,746,707,517**	**100%**	**100%**	**16,248,174,804**	**60,364,209,000**	**100%**	**100%**

TEMPLATE D
ADAMAWA STATE GOVERNMENT - Jan - Oct 2018
ANALYSIS OF CAPITAL EXPENDITURE BY PROGRAMME AND GEO LOCATION CLASSIFICATIONS

Programme Code and Description		North Zone							Central Senetorial Zone							South Senetorial Zone										Total Capital Expenditure by Pogramm Classification
		202110	202111	202113	202114	202115		202218	202220	202202	202204	202205	202207	202221		202301	202303	202306	202308	202309	202312	202316	202317	202319	Total	
		Madagali	Maiha	Michika	Mubi North	Mubi South	Total	Song	Yola North	Fufore	Girei	Gombi	Hong	Yola South	Total	Demsa	Ganye	Guyuk	Jada	Lamurde	M/Belwa	Numan	Shelleng	Toungo	Adamawa Zone	
01	Economic Empowerment Through Agriculture	90,000,000		0	0		90,000,000		81,002,350			0			81,002,350											171,002,350
02	Societal Re-Orientation	0			0		0		0		0			0	0											0
04	Improvement to Human Health			0	15,883,017		15,883,017		22,574,253	0		0		0	22,574,253	0		0				47,002,452	0		47,002,452	85,459,723
05	Enhancing Skills and Knowledge	0	0	0	0		0	0	27,989,200	0	0	1,070,455	0	0	29,059,655	0	0	0	0	0	0	0			0	29,059,655
06	Housing and Urban Development				0		0		59,043,635					0	59,043,635		0					0			0	59,043,635
07	Gender			0	0		0		0						0							0			0	0
08	Youth	0		0	0		0		0						0		0					0			0	0
09	Environmental Improvement				0		0		0					0	0											0
10	Water Resources and Rual Development	0	0	0	0		0		66,064,476	0		0			66,064,476			0				0		0	0	66,064,476
11	Information Communication and Technology								0		0			0	0											0
12	Growing the Private Sector	0	0	0	0		0		50,000,000			0		0	50,000,000			0				0		0	0	50,000,000
13	Reform of Government and Governance	10,000,000		0	508,800,000	10,000,000	528,800,000		46,806,699			0		0	46,806,699		0	0				0	0		0	575,606,699
14	Power	0	0	0	0	41,261,864	41,261,864	0	27,461,900	0	0		0	0	27,461,900	0		0	0	0	0	0	0	0	0	68,723,764
17	Road	0	0	0	3,154,905,691	0	3,154,905,691		716,296,505	0	0	100,000,000	930,000	250,000,000	1,067,226,505	0	0	0	0	0		0		0	0	4,222,132,197
Total Capital Expenditure by Geo Location Classification		100,000,000	0	0	3,679,588,709	51,261,864	3,830,850,573	0	1,097,239,018	0	0	101,070,455	930,000	250,000,000	1,449,239,473	0	0	0	0	0	0	47,002,452	0	0	47,002,452	5,327,092,497

TEMPLATE F

ADAMAWA STATE GOVERNMENT - Jan - Oct 2018

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

Sub Function/Classes Code and Description		North Senatorial Zone						Central Senetorial Zone								South Senetorial Zone										Total Capital Expenditure by Sub Function Classification
		202110	202111	202113	202114	202115		202202	202204	202205	202207	202218	202220	202221		202301	202303	202306	202308	202309	202312	202316	202317	202319		
		Madagali	Maiha	Michika	Mubi North	Mubi South	Total	Fufore	Girei	Gombi	Hong	Song	Yola North	Yola South	Total	Demsa	Ganye	Guyuk	Jada	Lamurde	M/Belwa	Numan	Shelleng	Toungo	Total	
70111	Executive and Legislative Organs	10,000,000	0	0	0	41,261,864	51,261,864	0	0	0	930,000	0	26,612,600	0	27,542,600	0	0		0	0	0	0	0	0	0	78,804,464
70112	Financial and Fiscal Affairs																									8,962,000,000
70133	Other General Services	0		0	0		0	0					19,386,699		19,386,699			0	0						0	19,386,699
70160	General Public Services Not Elsewhere Connected	0					0						27,420,000	0	27,420,000											27,420,000
70330	Law Courts					10,000,000	10,000,000						0		0											10,000,000
70411	General Economic and Commercial Affairs	0	0		508,800,000		508,800,000						66,064,476	0	66,064,476											574,864,476
70421	Agriculture	90,000,000		0	0		90,000,000			0			54,389,750		54,389,750											144,389,750
70435	Electricity		0	0	0	0	0	0	0				27,461,900	0	27,461,900		0					0		0	0	27,461,900
70443	Construction	0		0	0	0	0	0		100,000,000			21,202,197	0	121,202,197	0		0		0					0	121,202,197
70451	Road Transport	0		0	3,154,905,691	0	3,154,905,691	0	0	0			695,094,309	250,000,000	945,094,309	0		0	0						0	4,100,000,000
70610	Housing Development												34,043,635		34,043,635											34,043,635
70620	Community Development	0					0						0	0	0											0
70640	Street Lighting				0		0						25,000,000	0	25,000,000	0		0							0	25,000,000
70750	R & D Health			0	15,883,017		15,883,017	0		0			22,574,253		22,574,253				0			47,002,452			47,002,452	85,459,723
70820	Cultural Services												50,000,000		50,000,000							0			0	50,000,000
70950	Education Not Defined by Level	0	0	0	0		0	0	0	1,070,455	0	0	15,400,200	0	16,470,655			0	0	0	0	0	0	0	0	16,470,655
70960	Subsidiary Services to Education												0		0											0
70970	R & D Education				0		0						12,589,000	0	12,589,000			0				0			0	12,589,000
Total Capital Expenditure by Geo Location		**100,000,000**	**0**	**0**	**3,679,588,709**	**51,261,864**	**3,830,850,573**	**0**	**0**	**101,070,455**	**930,000**	**0**	**1,097,239,018**	**250,000,000**	**1,449,239,473**	**0**	**0**	**0**	**0**	**0**	**0**	**47,002,452**	**0**	**0**	**47,002,452**	**14,289,092,497**

TEMPLATE G
ADAMAWA STATE GOVERNMENT - Jan - Oct 2017
ANALYSIS OF CAPITAL RECEIPTS BY SUB ORGANISATION CLASSIFICATIONS

Program Codes and Description		13000000		14010100		14020200		14030100		14030200		Total Capital Receipts by Sub Organisation	
		Aids and Grants		Transfer from Consolidated Revenue Fund		Other Capital Receipts		Domestic Loans/Borrowing Receipts		International Loans/Borrowing Receipts			
		This Year - Jan - Oct 2018		This Year - Jan - Oct 2018		This Year - Jan - Oct 2018		This Year - Jan - Oct 2018		This Year - Jan - Oct 2018		This Year - Jan - Oct 2018	
		Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
11001001	Government House - Office of the Governor	0	0									0	0
11010001	Bureau for Public Procurement	0	0									0	0
17001001	Ministry of Education	0	59,000,000									0	59,000,000
17003001	Adamawa State Universal Basic Education Board							0	0			0	0
20001001	Ministry of Finance	38,767,004	9,595,541,400			3,315,142,292	26,419,780,409					3,353,909,296	36,015,321,809
20007001	Office of the Accountant General			0	25,600,000,000	0	0	10,352,303,331	14,000,000,000	695,040,000	9,598,191,010	11,047,343,331	49,198,191,010
21001001	Ministry of Health	0	0									0	0
21003001	Primary Health Care Development Agency	0	1,347,300,000									0	1,347,300,000
28018001	Adamawa State Polytechnic Yola	0	0									0	0
28019001	College of Education Hong	0	0									0	0
28021001	Adamawa State University Mubi	0	0									0	0
35001001	Ministry of Environment	0	0									0	0
52001001	Ministry of Water Resources	0	395,040,000									0	395,040,000
Total Capital Receipts by Economic Classification		**38,767,004**	**11,396,881,400**	**0**	**25,600,000,000**	**3,315,142,292**	**26,419,780,409**	**10,352,303,331**	**14,000,000,000**	**695,040,000**	**9,598,191,010**	**14,401,252,627**	**87,014,852,819**

TEMPLATE H
ADAMAWA STATE GOVERNMENT - Jan - Oct 2018
ANALYSIS OF RECURRENT REVENUE BY SUB ORGANISATION
STATISTICAL ANALYSIS OF RECURRENT REVENUE

Revenue Descriptions	Jan - Dec 2018 Actual Expenditure by Main Function	Jan - Dec 2018 Budgeted Expenditure by Main Function	Jan - Dec 2018 Actual as % of Total Actual Expenditure	Jan - Dec 2018 Budget as % of Total Budgeted Expenditure	Jan - Dec 2017 Actual Expenditure by Main Function	Jan - Dec 2017 Budgeted Expenditure by Main Function	Jan - Dec 2017 Actual as % of Total Actual Expenditure	Jan - Dec 2017 Budget as % of Total Budgeted Expenditure
1 - Government Share of Federation Accounts	41,377,622,438	104,636,772,524	89%	90%	72,334,963,614	60,132,268,810	92%	85%
2 - Independent Revenue	4,905,759,880	11,102,012,882	11%	10%	6,044,493,706	10,348,693,190	8%	15%
Grand Total	46,283,382,318	115,738,785,406	**100%**	**100%**	**78,379,457,320**	**70,480,962,000**	**100%**	**100%**

ADAMAWA STATE GOVERNMENT - Jan - Oct 2018
ANALYSIS OF RECURRENT REVENUE BY SUB ORGANISATION

Sub Organisation Codes and Description		11010000 Federal Government Share of Federation Accounts		12010000 Taxes		12020000 Licenses		12040000 Fees		12050000 Fines		12060000 Sales		12070000 Earnings		12080000 Rents on Government Property		12090000 Rents on Lands and Other Property		12100000 Repayments General		12110000 Investments Income		12120000 Interest Earned		12140000 Miscellaneous Receipts		Total Recurrent Revenue by Sub Organisation	
		This Year - Jan - Oct 2018		This Year - Jan - Oct 2018		This Year - Jan - Oct 2018		This Year - Jan - Oct 2018		This Year - Jan - Oct 2018		This Year - Jan - Oct 2018		This Year - Jan - Oct 2018		This Year - Jan - Oct 2018		This Year - Jan - Oct 2018		This Year - Jan - Oct 2018		This Year - Jan - Oct 2018		This Year - Jan - Oct 2018		This Year - Jan - Oct 2018	
		Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
11010001	Bureau for Public Procurement							27,479,225	65,000,000			0	0	0	0													27,479,225	65,000,000
11018001	Internal Affairs and Special Services							1,966,910	3,000,000																			1,966,910	3,000,000
14002001	Ministry of Women Affairs					93,500	550,000	40,000	120,000			0	50,000	0	0													133,500	720,000
15001001	Ministry of Agriculture			3,766,700	6,000,000	0	150,000	399,700	600,000			0	0	0	0													4,166,400	6,750,000
15114001	Adamawa Agricultural Mechanization Authority							50,000	100,000			0	0	515,000	1,000,000													565,000	1,100,000
17001001	Ministry of Education							1,788,500	22,000,000			2,190,000	1,200,000													0	0	3,978,500	23,200,000
17051001	Post Primary Schools Mgt Board							20,557,574	174,000,000			0	200,000			12,000	0											20,569,574	174,200,000
18011001	Judicial Service Commission - Main											264,915	140,000															264,915	140,000
18051001	High Court of Justice							397,140	5,775,000	4,080	2,000,000																	401,220	7,775,000
18052001	Customary Court of Appeal							0	500,000	0	0																	0	500,000
18053001	Sharia Court of Appeal							0	220,000																			0	220,000
18055001	Area Courts							5,134,585	3,850,000	10,084,289	7,500,000																	15,218,874	11,350,000
20001001	Ministry of Finance					0	0	5,986,348	0			973,600	0			41,518,979	250,000,000			14,755,856	0	0	23,000,000	200	10,000,000	63,127,355	300,000,000	126,362,338	583,000,000
20007001	Office of the Accountant General	41,377,622,438	104,636,772,524																									41,377,622,438	104,636,772,524
20008001	Board of Internal Revenue			4,420,952,056	3,966,758,400	45,873,650	81,850,000	29,983,050	115,730,000	6,221,892	8,155,000	0	0	0	968,000													4,503,030,648	4,173,461,400
21001001	Ministry of Health					190,000	0	6,058,000	5,779,700																			6,248,000	5,779,700
21027001	Adamawa State Refferal Center							4,752,950	24,100,000			3,903,750	8,500,000	0	0													8,656,700	32,600,000
21102001	Adamawa State Health Services Management Board							2,100	171,437,950			0	0															2,100	171,437,950
21103001	AdamawaTraditional Medicine Board					20,000	317,500																					20,000	317,500
21113001	Adamawa Essential Drugs Programme											0	22,000,000															0	22,000,000
22001001	Ministry of Commerce and Industry					0	500,000	24,270,500	51,500,000					0	0	4,332,435	20,000,000											28,602,935	72,000,000
22053001	Jimeta Modern Market Office											0	15,000,000															0	15,000,000
23003001	Adamawa Television Corporation													0	9,500,000													0	9,500,000
23004001	Adamawa Broadcasting Corporation													8,724,419	5,000,000													8,724,419	5,000,000
23013001	Government Printing Press							0	650,000			300,000	250,000	390,000	4,400													690,000	904,400
23055001	Adamawa Press Limited											0	1,200,000	0	18,800,000													0	20,000,000
25001001	Office of the Head of Service															208,000	150,262,000											208,000	150,262,000

ADAMAWA STATE GOVERNMENT - Jan - Oct 2018
ANALYSIS OF RECURRENT REVENUE BY SUB ORGANISATION CONT'D...

Sub Organisation Codes and Description		11010000 Federal Government Share of Federation Accounts		12010000 Taxes		12020000 Licenses		12040000 Fees		12050000 Fines		12060000 Sales		12070000 Earnings		12080000 Rents on Government Property		12090000 Rents on Lands and Other Property		12100000 Repayments General		12110000 Investments Income		12120000 Interest Earned		12140000 Miscellaneous Receipts		Total Recurrent Revenue by Sub Organisation	
		This Year - Jan - Oct 2018		This Year - Jan - Oct 2018		This Year - Jan - Oct 2018		This Year - Jan - Oct 2018		This Year - Jan - Oct 2018		This Year - Jan - Oct 2018		This Year - Jan - Oct 2018		This Year - Jan - Oct 2018		This Year - Jan - Oct 2018		This Year - Jan - Oct 2018		This Year - Jan - Oct 2018		This Year - Jan - Oct 2018		This Year - Jan - Oct 2018			
		Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
25005001	Establishment and Training Department											595,800	373,800	0	1,200,000													595,800	1,573,800
26001001	Ministry of Justice							787,640	50,000,000																			787,640	50,000,000
28003001	College of Agriculture Ganye							16,970,321	30,474,190			0	4,730,000													4,633,600	0	21,603,921	35,204,190
28003002	College of Legal Studies Yola							0	73,677,000			0	13,366,500	0	80,000													0	87,123,500
28018001	Adamawa State Polytechnic Yola							0	304,715,000			0	27,500,000			0	1,008,000									0	30,000,000	0	363,223,000
28019001	College of Education Hong							5,932,800	110,847,500			0	2,900,000			0	319,000									0	1,432,000	5,932,800	115,498,500
28021001	Adamawa State University Mubi			0	0	0	0	0	453,802,500			0	8,122,500	0	3,403,154,334	0	8,511,300									0	500,000	0	3,874,090,634
28056001	Adamawa State Scholarship Trust Fund											2,858,500	15,500,000															2,858,500	15,500,000
28104001	College of Nursing & Midwifery Yola							0	9,964,000			0	7,300,000															0	17,264,000
28106001	College of Health Technology Michika							0	41,080,000			0	6,000,000													0	0	0	47,080,000
29001001	Ministry of Transport					0	21,300,000	0	3,662,000					6,169,000	20,970,000													6,169,000	45,932,000
33001001	Ministry of Mineral Resources											350,000	5,445,000															350,000	5,445,000
34004001	Adamawa State Road Maintenance Agency											895,500	0	0	3,327,500													895,500	3,327,500
35001001	Ministry of Environment					2,943,700	21,000,000	2,639,000	12,000,000	4,608,325	10,700,000	178,500	5,000,000															10,369,525	48,700,000
36001001	Ministry of Culture and Tourism							69,500	0			0	0	2,666,000	1,787,500													2,735,500	1,787,500
36004001	Arts Council											0	0	492,000	1,318,000													492,000	1,318,000
47001001	Civil Service Commission											223,350	187,000															223,350	187,000
52102001	Adamawa State Water Board							0	0			1,595,513	12,000,000															1,595,513	12,000,000
53001001	Ministry of Housing and Urban Development							0	5,000,000																			0	5,000,000
53053001	Adamawa State Urban Planning & Development Authority							17,368,686	687,600,000					2,410,000	21,550,000	0	1,236,000									9,294,000	750,000	29,072,686	711,136,000
60001001	Ministry of Lands and Survey							20,543,073	26,700,000									14,000,226	26,000,000	1,532,062	800,000					0	0	36,075,361	53,500,000
60002001	Office of the Surveyor General							3,251,407	8,629,308			0	1,375,000															3,251,407	10,004,308
65001001	Ministry of Livestock & Animal Production					892,370	5,325,000	23,952,050	36,000,000			0	0	0	0													24,844,420	41,325,000
66001001	Ministry of Trade and Cooperative							375,000	575,000					30,000	0													405,000	575,000
Total Recurrent Revenue by Economic Classification		41,377,622,438	104,636,772,524	4,424,718,756	3,972,758,400	50,013,220	130,992,500	220,791,059	2,499,089,148	20,918,586	28,355,000	14,329,428	158,339,800	21,574,119	3,488,659,734	46,071,414	431,336,300	14,000,226	26,000,000	16,287,919	800,000	0	23,000,000	200	10,000,000	77,054,955	332,682,000	46,283,382,318	115,738,785,406

DETAILED RECURRENT REVENUE BUDGET BY ORGANISATION

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED RECURRENT REVENUE
Statutory Allocation – 11010100

Sector Code/ Desc	Organisation Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
Office of the Accountant General								
20007001/11010001	Statutory Allocation	45,594,807,000	45,640,401,802	45,686,042,199	**136,921,251,001**	35,094,807,000	30,542,005,363	28,261,663,334
20007001/11010002	Share of VAT	20,400,000,000	20,420,400,000	20,440,820,396	**61,261,220,396**	15,400,000,000	9,160,764,793	9,962,088,838
20007001/11010003	Excess Crude	700,000,000	700,700,000	701,400,697	**2,102,100,697**	700,000,000	0	403,042,483
20007001/11010004	Ecological Fund	1,000,000,000	1,001,000,000	1,002,000,997	**3,003,000,997**	500,000,000	0	0
20007001/11010006	NNPC Refund	0	0	0	**0**	0	0	0
20007001/11010008	Stabilization fund receipts	5,012,500,000	5,017,512,497	5,022,530,012	**15,052,542,509**	0	0	105,288,005
20007001/11010009	Petroleum Subsidy - SURE P	0	0	0	**0**	0	0	0
20007001/11010010	Refund from Paris Club	25,000,000,000	25,025,000,000	25,050,025,006	**75,075,025,006**	25,000,000,000	0	21,630,032,978
20007001/11010013	Exchange Rate Difference	2,564,295,300	2,566,859,598	2,569,426,453	**7,700,581,351**	3,334,295,300	974,852,282	2,267,921,270
20007001/11010015	Security State of Emergency	2,000,000,000	2,002,000,000	2,004,002,004	**6,006,002,004**	3,223,420,200	0	0
20007001/11010016	Non Oil Revenue	1,500,000,000	1,501,500,000	1,503,001,501	**4,504,501,501**	200,000,000	0	0
20007001/11010017	State share of Budget Support Fund from FGN	10,000,000,000	10,010,000,000	10,020,010,000	**30,030,010,000**	17,000,000,000	700,000,000	8,255,000,000
20007001/11010018	Excess PPT	2,184,200,000	2,186,384,202	2,188,570,588	**6,559,154,790**	4,184,250,024	0	1,449,926,707
20007001/11010019	Refund from Federal Government Executed Projects	10,000,000,000	10,010,000,000	10,020,010,000	**30,030,010,000**	0	0	0
					0			
Grand Total		**125,955,802,300**	**126,081,758,099**	**126,207,839,853**	**378,245,400,252**	**104,636,772,524**	**41,377,622,438**	**72,334,963,614**

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019

DETAILED RECURRENT REVENUE

Taxes – 12010100

Sector Code/ Desc	Organisation Code		Budget 2019	Budget 2020	Budget 2021	Total 3 Years Budgets	Budget 2018	Actual (to Period 10) 2018	Actual 2017
			=N=	=N=	=N=	=N=	=N=	=N=	=N=
	20008001/10010001	Capitals Gains Tax	10,000,000	11,000,000	12,000,000	**33,000,000**	6,600,000	1,663,240	765,575
	20008001/10010002	Direct Assessment	750,000,000	825,000,000	900,000,000	**2,475,000,000**	170,000,000	77,301,318	33,162,525
	20008001/10000004	Pay as you Earn (PAYE) Federal	1,393,891,000	2,534,700,410	2,765,127,720	**6,693,719,130**	920,000,000	727,340,676	823,204,058
	20008001/12010005	Pay as you Earn (PAYE) State	1,706,293,100	919,459,750	1,003,047,000	**3,628,599,850**	1,350,000,000	2,032,543,439	1,293,395,467
	20008001/10000006	Pay as you Earn (PAYE)Local Government	835,872,500	1,326,910,200	1,447,538,400	**3,610,321,100**	450,000,000	386,755,113	428,893,824
	20008001/10000007	Pay as you Earn (PAYE)Companies	1,206,282,000	770,000,000	840,000,000	**2,816,282,000**	500,000,000	767,161,016	542,536,650
	20008001/12010010	5% WHT on Payment to Contractors	1,300,000,000	6,050,000	0	**1,306,050,000**	250,000,000	228,471,726	323,546,562
	20008001/12010013	10% WHT on Rent	55,000,000	60,500,000	66,000,000	**181,500,000**	5,000,000	12,281,960	1,090,000
	20008001/10010017	Developmental Levy	60,000,000	11,000,000	12,000,000	**83,000,000**	15,000,000	14,302,284	6,583,998
	20008001/10010020	Pay as you Earn (PAYE) (A/V) Arrears	630,197,000	693,216,700	756,236,400	**2,079,650,100**	300,000,000	173,016,284	428,893,824
	20008001/12010031	Pools Betting\Casino\Snooker	158,400	174,240	190,080	**522,720**	158,400	115,000	105,000
	20008001/12010034	Property Tax	0	0	0	**0**	0	0	0
	20008001/12010036	Entertainment Tax	0	6,600,000	7,200,000	**13,800,000**	0	0	0
Adamawa State University Mubi			**0**	**0**	**0**	**0**	**0**	**0**	**0**
	28021001/12010017	2.5% Charges on State Government Contract	0	0	0	**0**	0	0	0
Ministry of Agriculture			**6,000,000**	**7,200,000**	**0**	**13,200,000**	**6,000,000**	**3,766,700**	**6,848,050**
	15001001/12010035	Produce Sales Tax	6,000,000	7,200,000	0	**13,200,000**	6,000,000	3,766,700	6,848,050
Grand Total			**7,953,694,000**	**7,171,811,300**	**7,809,339,600**	**22,934,644,900**	**3,972,758,400**	**4,424,718,756**	**3,889,025,533**

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019

DETAILED RECURRENT REVENUE

Licenses - 12020100

Sector Code/ Desc	Organisation Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
Board of Internal Revenue		**132,403,500**	**145,643,850**	**158,884,200**	**436,931,550**	**81,850,000**	**45,873,650**	**51,351,078**
20008001/12020032	Motor Vehicle Licenses	75,000,000	82,500,000	90,000,000	**247,500,000**	50,000,000	30,652,750	32,332,480
20008001/12020033	Driving licenses	53,000,000	58,300,000	63,600,000	**174,900,000**	29,850,000	14,510,900	18,114,973
20008001/12020040	Plastic Number Plate	1,203,500	1,323,850	1,444,200	**3,971,550**	0	0	0
20008001/12020071	Learners permit	2,200,000	2,420,000	2,640,000	**7,260,000**	2,000,000	710,000	903,625
20008001/12020082	Hackney permit	1,000,000	1,100,000	1,200,000	**3,300,000**	0	0	0
Ministry of Commerce and Industry		**500,000**	**550,000**	**600,000**	**1,650,000**	**500,000**	**0**	**0**
22001001/12020041	Licencing of Computer based Business Centre	500,000	550,000	600,000	**1,650,000**	500,000	0	0
Ministry of Health		**3,500,000**	**3,850,000**	**4,200,000**	**11,550,000**	**0**	**190,000**	**1,600,000**
21001001/12020034	Patent Medical Licence	1,500,000	1,650,000	1,800,000	**4,950,000**	0	0	1,600,000
21001001/12020069	Part Four Chemical Licence Argo/Chem. Insecticides	2,000,000	2,200,000	2,400,000	**6,600,000**	0	190,000	0
Ministry of Environment		**15,900,000**	**17,490,000**	**19,080,000**	**52,470,000**	**21,000,000**	**2,943,700**	**10,713,350**
35001001/12020019	Fishing Licenses	500,000	550,000	600,000	**1,650,000**	500,000	103,700	33,800
35001001/12020021	Wild Life Hunting Licenses	200,000	220,000	240,000	**660,000**	300,000	74,500	61,950
35001001/12020038	Forest Liscence,Chain Saw Licences	5,000,000	5,500,000	6,000,000	**16,500,000**	10,000,000	2,765,500	10,617,600
35001001/12020078	Environmental M/Purpose Lab.	10,000,000	11,000,000	12,000,000	**33,000,000**	10,000,000	0	0
35001001/12020086	Trophy Dealer Liciences	200,000	220,000	240,000	**660,000**	200,000	0	0
Ministry of Agriculture		**150,000**	**165,000**	**180,000**	**495,000**	**150,000**	**0**	**127,280**
15001001/12020023	Hides and Skin Loading Licenses	0	0	0	**0**	0	0	45,280
15001001/12020073	Produce Marchants Licenses	150,000	165,000	180,000	**495,000**	150,000	0	82,000
Ministry of Transport		**21,300,000**	**23,430,000**	**25,560,000**	**70,290,000**	**21,300,000**	**0**	**0**
29001001/12020049	Heavy Duty Permit	1,300,000	1,430,000	1,560,000	**4,290,000**	1,300,000	0	0
29001001/12020056	Licence for Transport Operators, Keke Rider, Buses & T	12,400,000	13,640,000	14,880,000	**40,920,000**	12,400,000	0	0
29001001/12020082	Operating permit for Transport Unions	4,550,000	5,005,000	5,460,000	**15,015,000**	4,550,000	0	0
29001001/12020083	Operating permit for Water Ways Association/ Unions	75,000	82,500	90,000	**247,500**	75,000	0	0
29001001/12020084	Private Driving School Operating Permit	2,450,000	2,695,000	2,940,000	**8,085,000**	2,450,000	0	0
29001001/12020085	Road / Roof Rack Permit	525,000	577,500	630,000	**1,732,500**	525,000	0	0
Ministry of Livestock & Animal Production		**1,550,000**	**3,610,750**	**1,860,000**	**7,020,750**	**5,325,000**	**892,370**	**1,206,790**
65001001/12020016	Trade Animal Licence	100,000	110,000	120,000	**330,000**	625,000	50,600	25,000
65001001/12020023	Hides & Skin Loading License	1,200,000	1,320,000	1,440,000	**3,960,000**	2,875,000	841,770	1,120,270
65001001/12020060	Meat Storage and Sales License	0	1,905,750	0	**1,905,750**	1,575,000	0	0
65001001/12020072	Hides & Skin Buyers License	250,000	275,000	300,000	**825,000**	250,000	0	61,520
Ministry of Women Affairs		**540,000**	**594,000**	**648,000**	**1,782,000**	**550,000**	**93,500**	**214,500**
14001001/12020029	Pools and Gaming Machines	300,000	330,000	360,000	**990,000**	300,000	25,000	40,000
14001001/12020079	Liquor Licenses	0	0	0	**0**	0	45,500	136,500
14001001/12020075	Auctioneer Licenses	80,000	88,000	96,000	**264,000**	80,000	15,000	20,000
14001001/12020077	Cinematography Licences	120,000	132,000	144,000	**396,000**	120,000	8,000	18,000
14001001/12020080	Tambola Licence	40,000	44,000	48,000	**132,000**	50,000	0	0
AdamawaTraditional Medicine Board		**317,500**	**349,250**	**381,000**	**1,047,750**	**317,500**	**20,000**	**31,000**
21103001/12020027	Renuwal of license to Practice	20,000	22,000	24,000	**66,000**	20,000	5,000	10,000
21103001/12020020	Hawking Permit	67,500	74,250	81,000	**222,750**	67,500	15,000	9,000
21103001/12020025	Fulltime Registration	200,000	220,000	240,000	**660,000**	200,000	0	3,000
21103001/12020067	Registration of Medicine Stores/Herbs Center	30,000	33,000	36,000	**99,000**	30,000	0	9,000
Grand Total		**176,161,000**	**195,682,850**	**211,393,200**	**583,237,050**	**130,992,500**	**50,013,220**	**65,243,998**

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED RECURRENT REVENUE
Fees General - 12020400

Sector Code/ Desc	Organisation Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
Board of Internal Revenue		**131,977,180**	**145,235,398**	**158,372,616**	**435,585,194**	**115,730,000**	**29,983,050**	**69,207,722**
20008001/12040045	Transfer Of Ownership	4,400,000	4,840,000	5,280,000	**14,520,000**	4,000,000	2,158,050	2,323,750
20008001/12040057	Plate Number Registration	79,000,000	86,900,000	94,800,000	**260,700,000**	72,000,000	115,000	45,270,422
20008001/12040340	Auditor Registration & Renewal Fees	0	60,500	0	**60,500**	50,000	110,000	150,000
20008001/12040550	Motor VH. Reg.& Weight Fees	15,077,180	16,584,898	18,092,616	**49,754,694**	9,680,000	10,547,375	4,124,700
20008001/12040552	Certificate of Road Worthiness	33,000,000	36,300,000	39,600,000	**108,900,000**	30,000,000	17,052,625	17,338,850
20008001/12040605	Driver Badge/Side Sticker Fees	500,000	550,000	600,000	**1,650,000**	0	0	0
Ministry of Commerce and Industry		**51,500,000**	**28,270,000**	**62,000,000**	**141,770,000**	**51,500,000**	**24,270,500**	**23,219,950**
22001001/10040127	Registration Business Premises	50,000,000	1,650,000	60,000,000	**111,650,000**	50,000,000	23,890,000	22,279,450
22001001/12040265	Renewal fee for Existing Licensed Company	1,500,000	26,620,000	2,000,000	**30,120,000**	1,500,000	380,500	837,000
22001001/10040369	Registration of Co-operative Societies \Audit Inspection	0	0	0	**0**	0	0	103,500
Ministry of Culture and Tourism		**0**	**0**	**0**	**0**	**0**	**69,500**	**0**
36001001/12040334	Registration of Cultural Groups	0	0	0	**0**	0	69,500	0
Ministry of Education		**24,200,000**	**1,089,000**	**29,040,000**	**54,329,000**	**22,000,000**	**1,788,500**	**4,713,000**
17001001/12040071	Registration of Private Schools	24,200,000	1,089,000	29,040,000	**54,329,000**	22,000,000	1,788,500	4,713,000
Ministry of Finance		**0**	**0**	**0**	**0**	**0**	**5,986,348**	**304,000**
20000000/12040540	Non Refundable Deposit	0	0	0	**0**	0	3,598,665	300,000
20001001/12040568	Land Clearing Fees	0	0	0	**0**	0	0	4,000
20001001/12140540	Non Refundable Deposit	0	0	0	**0**	0	2,387,683	0
Ministry of Health		**6,240,000**	**49,775,000**	**7,488,000**	**63,503,000**	**5,779,700**	**6,058,000**	**1,381,000**
21001001/12040041	Medical Laboratories	990,000	1,210,000	1,188,000	**3,388,000**	932,000	4,525,000	112,000
21001001/12040487	Private Hospital Registration Fees	500,000	3,300,000	600,000	**4,400,000**	854,700	200,000	60,000
21001001/12040309	Yellow Cards Fees	0	0	0	**0**	0	0	0
21001001/12040307	Pharmacist Registration Fees	1,100,000	550,000	1,320,000	**2,970,000**	1,100,000	680,000	325,000
21001001/12040574	Clinic Registration Fees	3,000,000	440,000	3,600,000	**7,040,000**	1,980,000	485,000	595,000
21001001/12040573	Special Operations Fees (Chemist)	0	0	0	**0**	0	0	0
21001001/12040589	Dispensaries Registration & Renewal	400,000	275,000	480,000	**1,155,000**	495,000	36,000	92,000
21001001/12040601	Nursery/Maternity Homes	250,000	44,000,000	300,000	**44,550,000**	418,000	132,000	197,000
Ministry of Justice		**40,000,000**	**1,100,000**	**48,000,000**	**89,100,000**	**50,000,000**	**787,640**	**44,078,089**
26001001/12040605	Vetting of Contract Fees	40,000,000	1,100,000	48,000,000	**89,100,000**	50,000,000	787,640	44,078,089
Ministry of Lands and Survey		**51,404,000**	**55,664,400**	**61,833,840**	**168,902,240**	**26,700,000**	**20,543,073**	**16,181,135**
60001001/12040156	Application Fees for Certificate of Occupancy	10,000,000	1,650,000	12,000,000	**23,650,000**	16,000,000	2,128,000	6,472,000
60001001/12040058	Stamp Duties	1,000,000	11,000,000	1,200,000	**13,200,000**	1,000,000	877,000	118,000
60001001/12040090	Audit Feess	0	0	0	**0**	0	2,000,000	0
60001001/12040163	Preperation of Certificate of Occupancy	1,500,000	16,394,400	1,800,000	**19,694,400**	0	0	0
60001001/12040181	Infrastructural Development Levy	14,904,000	5,500,000	18,033,840	**38,437,840**	0	350,000	0
60001001/12040255	Survey Check Fee	0	0	0	**0**	0	0	6,997,223
60001001/12040584	Penal Rent Certification of Occupancy	5,000,000	20,900,000	6,000,000	**31,900,000**	2,000,000	3,554,873	234,312
60001001/12040604	Documentation Registration Fees	19,000,000	220,000	22,800,000	**42,020,000**	7,700,000	11,633,200	2,359,600
Sharia Court of Appeal		**200,000**	**22,000,000**	**240,000**	**22,440,000**	**220,000**	**0**	**139,870**
26053001/12040026	Court Fees	200,000	22,000,000	240,000	**22,440,000**	220,000	0	139,870
Bureau for Public Procurement		**45,000,000**	**36,520,000**	**54,000,000**	**135,520,000**	**65,000,000**	**27,479,225**	**14,440,529**
11010001/12040017	Contractor Registration Fees	15,000,000	33,000,000	18,000,000	**66,000,000**	15,000,000	6,799,798	1,645,000
11010001/12040027	Contractors/Suppliers Bidding Fees	30,000,000	3,520,000	36,000,000	**69,520,000**	50,000,000	20,679,427	12,795,529

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED RECURRENT REVENUE
Fees General – 12020400 Cont'd…

Sector Code/ Desc	Organisation Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
Adamawa State Polytechnic Yola		**356,174,000**	**463,817,400**	**418,570,605**	**1,238,562,005**	**304,715,000**	**0**	**223,052,039**
28018001/12040011	Adapoly Ventures	20,000,000	550,000	23,100,000	**43,650,000**	20,000,000	0	16,411,889
28018001/12040027	Tender Fees	500,000	23,089,800	577,500	**24,167,300**	0	0	0
28018001/12040040	Medical Fees	22,988,000	17,600,000	24,241,140	**64,829,140**	23,460,000	0	17,962,300
28018001/12040041	Laboratory Fees	16,000,000	175,583,100	18,480,000	**210,063,100**	16,000,000	0	3,826,000
28018001/12040052	Tuition Fees	159,621,000	26,400,000	191,545,200	**377,566,200**	155,309,000	0	111,764,150
28018001/12040256	Accommodation Fees	24,000,000	12,043,900	27,720,000	**63,763,900**	13,915,000	0	12,540,000
28018001/12040264	Registration Fees	10,949,000	56,530,200	12,646,095	**80,125,295**	11,730,000	0	9,319,000
28018001/12040316	Examination Fees	51,482,000	6,600,000	61,778,400	**119,860,400**	35,190,000	0	27,857,000
28018001/12040422	Departmental Fees	8,395,200	5,771,700	9,696,456	**23,863,356**	0	0	0
28018001/12040420	Acceptance Fees	6,000,000	9,234,720	6,930,000	**22,164,720**	7,000,000	0	5,049,000
28018001/12040426	Verification Fees	5,247,000	3,960,000	6,060,285	**15,267,285**	0	0	0
28018001/12040569	library fees	3,600,000	8,080,380	4,158,000	**15,838,380**	0	0	0
28018001/12040570	Games Fee	7,345,800	9,589,800	8,484,399	**25,419,999**	8,211,000	0	6,499,700
28018001/12040577	TP/Education Fees	5,328,000	6,600,000	6,153,840	**18,081,840**	6,900,000	0	6,774,000
28018001/12040571	Field Trip/Excursion Fees	8,718,000	5,860,800	10,069,290	**24,648,090**	0	0	0
28018001/12040586	Student Handbook	6,000,000	96,323,000	6,930,000	**109,253,000**	7,000,000	0	5,049,000
College of Education Hong		**173,442,000**	**86,550,000**	**193,064,000**	**453,056,000**	**110,847,500**	**5,932,800**	**80,487,500**
28019001/12040052	Tuition fees/Exams	93,008,000	414,000	102,550,000	**195,972,000**	79,077,500	1,300,000	57,480,000
28019001/12040256	Rent on college quarters	414,000	63,366,000	414,000	**64,194,000**	0	0	109,000
28019001/12040264	Registration Fees	59,675,000	10,500,000	68,675,000	**138,850,000**	22,440,000	2,391,000	12,930,000
28019001/12040532	Boarding and Lodging Charges	10,500,000	10,170,000	10,500,000	**31,170,000**	2,730,000	2,241,800	3,155,500
28019001/12040570	Games Fees	9,845,000	2,100,000	10,925,000	**22,870,000**	6,600,000	0	6,813,000
Adamawa State University Mubi		**1,722,603,000**	**1,922,198,575**	**2,030,538,480**	**5,675,340,055**	**453,802,500**	**0**	**233,702,759**
28021001/12040017	Contract Registration Fees	2,000,000	49,500,000	2,205,000	**53,705,000**	1,662,500	0	280,000
28021001/12040010	Dongle Fees	0	0	0	**0**	0	0	0
28021001/12040041	Laboratory Fees	35,000,000	52,500,000	38,587,500	**126,087,500**	28,750,000	0	17,692,500
28021001/12040040	Medical Fees	45,000,000	36,750,000	54,000,000	**135,750,000**	28,750,000	0	17,692,500
28021001/12040052	Tuition Fees	50,000,000	25,200,000	55,125,000	**130,325,000**	40,820,000	0	30,000,000
28021001/12040218	Supervision Fees	0	31,696,875	0	**31,696,875**	28,750,000	0	0
28021001/12040256	[Tuition] Fees Accommodation	24,000,000	29,400,000	26,460,000	**79,860,000**	12,320,000	0	0
28021001/12040264	Registration Fees	28,000,000	52,542,000	30,870,000	**111,412,000**	28,750,000	0	55,594,309
28021001/12040298	PG School	50,040,000	29,400,000	55,169,100	**134,609,100**	105,875,000	0	0
28021001/12040316	Examination Fees	28,000,000	29,400,000	30,870,000	**88,270,000**	28,750,000	0	17,692,500
28021001/12040420	Acceptance Fees	28,000,000	22,050,000	30,870,000	**80,920,000**	17,250,000	0	10,615,500
28021001/12040569	library fees	21,000,000	36,750,000	23,152,500	**80,902,500**	17,250,000	0	10,615,500
28021001/12040576	Rems/IJMB Fees	3,048,000	1,201,200	3,360,420	**7,609,620**	7,350,000	0	7,350,000
28021001/12040571	Excursion Fees	35,000,000	29,400,000	38,587,500	**102,987,500**	28,750,000	0	17,692,500
28021001/12040577	Teaching Practice	1,144,000	7,350,000	1,261,260	**9,755,260**	28,750,000	0	17,692,500
28021001/12040570	Games Fees	35,000,000	36,750,000	38,587,500	**110,337,500**	28,750,000	0	17,692,500
28021001/12040578	ADSU Mobile Alert	7,000,000	1,432,608,100	7,717,500	**1,447,325,600**	4,025,000	0	2,476,950
28021001/12040575	Bench facilities	28,000,000	3,200,400	30,870,000	**62,070,400**	17,250,000	0	10,615,500
28021001/12040603	Laptop (Students)	1,302,371,000	16,500,000	1,562,845,200	**2,881,716,200**	0	0	0

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED RECURRENT REVENUE
Fees General – 12020400 Cont'd…

Sector Code/ Desc		Organisation Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
Ministry of Environment			**13,000,000**	**14,300,000**	**15,600,000**	**42,900,000**	**12,000,000**	**2,639,000**	**2,495,720**
	35001001/12040031	Environmental Impact Assessment	10,000,000	11,000,000	12,000,000	**33,000,000**	10,000,000	1,638,000	1,092,000
	35001001/12040051	Timber and Forest Fees	1,000,000	1,100,000	1,200,000	**3,300,000**	0	0	0
	35001001/12040287	Food and Social Services	2,000,000	2,200,000	2,400,000	**6,600,000**	2,000,000	1,001,000	1,403,720
Internal Affairs and Special Services			**3,200,000**	**786,500**	**3,840,000**	**7,826,500**	**3,000,000**	**1,966,910**	**2,459,300**
	11018001/12040140	Fire Safety Inspectations	3,200,000	786,500	3,840,000	**7,826,500**	3,000,000	1,966,910	2,459,300
Government Printing Press			**715,000**	**550,000**	**858,000**	**2,123,000**	**650,000**	**0**	**388,700**
	23013001/12040523	Printing Fees	715,000	550,000	858,000	**2,123,000**	650,000	0	388,700
Office of the State Auditor General			**0**	**0**	**0**	**0**	**0**	**0**	**0**
	40001001/00040340	Auditors Registration & Renewal Fees	0	0	0	**0**	0	0	0
Ministry of Agriculture			**500,000**	**1,100,000**	**600,000**	**2,200,000**	**600,000**	**399,700**	**476,680**
	15001001/10040547	Grading Fees	500,000	1,100,000	600,000	**2,200,000**	600,000	399,700	476,680
	15001001/10040556	Land Clearing Fees	0	0	0	**0**	0	0	0
Adamawa Agricultural Mechanization Authority			**1,000,000**	**1,650,000**	**1,200,000**	**3,850,000**	**100,000**	**50,000**	**84,000**
	15114001/12040568	Land Clearing Fees	1,000,000	1,650,000	1,200,000	**3,850,000**	100,000	50,000	84,000
Ministry of Transport			**10,187,000**	**11,975,700**	**12,224,400**	**34,387,100**	**3,662,000**	**0**	**0**
	29001001/12040015	Drivers Licence Testing Fee	1,500,000	176,000	1,800,000	**3,476,000**	1,050,000	0	0
	29001001/12040393	Defect Vehicle Inspection Fee	0	0	0	**0**	0	0	0
	29001001/12040606	Impounded Vehicle Packing Fees	160,000	1,265,000	192,000	**1,617,000**	160,000	0	0
	29001001/12040607	Indiscriminate Packing Fees	1,150,000	577,500	1,380,000	**3,107,500**	1,150,000	0	0
	29001001/12040608	No Packing Sign Fee for Coperate	525,000	363,000	630,000	**1,518,000**	525,000	0	0
	29001001/12040609	No Packing Sign Fee for Individual	330,000	103,400	396,000	**829,400**	330,000	0	0
	29001001/12040615	Towing of Heavy Duty Truck	825,000	2,420,000	990,000	**4,235,000**	0	0	0
	29001001/12040610	Light Vehicle Inspection Fatal	94,000	121,000	112,800	**327,800**	94,000	0	0
	29001001/12040611	Light Vehicle Inspection Minor	110,000	148,500	132,000	**390,500**	110,000	0	0
	29001001/12040612	Heavy Duty Accident Inspection Fatal	135,000	118,800	162,000	**415,800**	135,000	0	0
	29001001/12040613	Heavy Duty Accident Inspection Minor	108,000	5,775,000	129,600	**6,012,600**	108,000	0	0
	29001001/12040614	Towing Light Vehicles	5,250,000	907,500	6,300,000	**12,457,500**	0	0	0
Ministry of Housing and Urban Development			**2,200,000**	**11,000,000**	**2,640,000**	**15,840,000**	**5,000,000**	**0**	**0**
	53001001/12040266	Approval of Building Plans UpStairs	2,200,000	11,000,000	2,640,000	**15,840,000**	5,000,000	0	0
Adamawa State Urban Planning & Development Authority			**110,400,000**	**220,440,000**	**187,480,000**	**518,320,000**	**687,600,000**	**17,368,686**	**59,808,850**
	53053001/12040036	Sign Bill Board and Adverts	10,000,000	50,000,000	12,000,000	**72,000,000**	80,000,000	0	0
	53053001/12040054	Parking of Trucks and Trailler	0	60,000,000	55,000,000	**115,000,000**	50,000,000	0	0
	53053001/12040090	Admin Charges	0	0	0	**0**	0	4,859,351	32,932,700
	53053001/12040098	Crossing of Pipe	400,000	440,000	480,000	**1,320,000**	100,000	0	0
	53053001/12040112	LiveStock Farms Inspection Fees	0	0	0	**0**	0	0	0
	53053001/12040142	Filling Station Permit	10,000,000	11,000,000	12,000,000	**33,000,000**	7,500,000	0	0
	53053001/12040266	Approval of Building Plans	30,000,000	33,000,000	36,000,000	**99,000,000**	30,000,000	12,509,335	26,876,150
	53053001/12040403	Mast Installation Base	10,000,000	11,000,000	12,000,000	**33,000,000**	20,000,000	0	0
	53053001/12040461	Street Naming and House Numbering	50,000,000	55,000,000	60,000,000	**165,000,000**	500,000,000	0	0
Office of the Surveyor General			**15,743,000**	**17,317,300**	**18,891,600**	**51,951,900**	**8,629,308**	**3,251,407**	**3,409,976**
	60002001/12040158	Search Fees	5,000,000	5,500,000	6,000,000	**16,500,000**	0	0	0
	60002001/12040166	Survey Fees	9,493,000	10,442,300	11,391,600	**31,326,900**	8,629,308	3,206,407	3,409,976
	60002001/12040161	Beacon Placement Fees	1,250,000	1,375,000	1,500,000	**4,125,000**	0	45,000	0

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED RECURRENT REVENUE
Fees General – 12020400 Cont'd…

Sector Code/ Desc	Organisation Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
Ministry of Livestock & Animal Production		**33,000,000**	**46,585,000**	**39,600,000**	**119,185,000**	**36,000,000**	**23,952,050**	**14,034,720**
65001001/12040109	Slaughter Premises Fees	6,000,000	6,600,000	7,200,000	**19,800,000**	7,500,000	3,644,520	4,592,750
65001001/12040113	Meat Inspection Fees	0	9,075,000	0	**9,075,000**	7,500,000	0	0
65001001/12040112	LiveStock Farms Inspection Fees	0	1,210,000	0	**1,210,000**	1,000,000	0	0
65001001/12040524	Trade Animal Fees	27,000,000	29,700,000	32,400,000	**89,100,000**	20,000,000	20,307,530	9,441,970
Ministry of Trade and Cooperative		**710,000**	**781,000**	**852,000**	**2,343,000**	**575,000**	**375,000**	**561,000**
66001001/12040004	Registration of Trade Association	210,000	231,000	252,000	**693,000**	105,000	0	0
66001001/12040369	Registration of Co-operative Societies \Audit Inspection	500,000	550,000	600,000	**1,650,000**	470,000	375,000	561,000
Ministry of Youth & Sports		**1,500,000**	**1,650,000**	**1,800,000**	**4,950,000**	**0**	**35,000**	**22,600**
13001001/12040189	Registration & Renewal of Clubs & Associations	1,500,000	1,650,000	1,800,000	**4,950,000**	0	35,000	22,600
Ministry of Women Affairs		**120,000**	**132,000**	**144,000**	**396,000**	**120,000**	**40,000**	**205,000**
14001001/12040588	Registration of Women Groups	120,000	132,000	144,000	**396,000**	120,000	40,000	205,000
Post Primary Schools Mgt Board		**191,000,000**	**209,500,000**	**228,000,000**	**628,500,000**	**174,000,000**	**20,557,574**	**21,328,883**
17051001/12040053	Registration Fees	4,000,000	4,400,000	4,800,000	**13,200,000**	4,000,000	111,974	252,369
17051001/12040051	School Fees	66,000,000	72,000,000	78,000,000	**216,000,000**	60,000,000	20,445,600	21,076,514
17051001/12040532	Boarding/Lodging Fees	121,000,000	133,100,000	145,200,000	**399,300,000**	110,000,000	0	0
College of Agriculture Ganye		**31,811,000**	**36,413,076**	**40,054,382**	**108,278,458**	**30,474,190**	**16,970,321**	**25,891,950**
28003001/12040017	Contract Registration Fees	440,000	440,000	484,000	**1,364,000**	440,000	0	30,000
28003001/12040027	Tender Fees	390,000	400,000	440,000	**1,230,000**	390,000	0	0
28003001/12040041	Laboratory & Workshop	3,000,000	3,036,000	3,339,600	**9,375,600**	2,530,000	915,000	707,500
28003001/12040052	Tuition Fees	7,260,000	7,986,000	8,784,600	**24,030,600**	6,655,000	4,600,280	5,018,000
28003001/12040256	Accommodation Fees	600,000	660,000	726,000	**1,986,000**	550,000	465,000	261,500
28003001/12040264	Registration	6,600,000	5,161,860	5,678,046	**17,439,906**	4,301,550	3,631,000	3,886,500
28003001/12040316	Examination Fees	3,960,000	6,525,288	7,177,816	**17,663,104**	5,437,700	1,917,000	2,316,000
28003001/12040420	Acceptance Fees	6,502,000	9,041,604	9,945,764	**25,489,368**	7,534,670	4,486,041	12,514,450
28003001/12040571	Educational Visit	2,399,000	2,640,000	2,904,000	**7,943,000**	2,200,000	637,000	772,000
28003001/12040570	Games	660,000	522,324	574,556	**1,756,880**	435,270	319,000	386,000
College of Legal Studies Yola		**117,600,600**	**132,522,995**	**141,343,896**	**391,467,491**	**73,677,000**	**0**	**59,486,725**
28003002/12040422	Departmental Reg	5,478,000	6,025,800	6,573,600	**18,077,400**	0	0	0
28003002/12040040	Medical Fees	8,362,000	9,198,200	10,034,400	**27,594,600**	3,631,500	0	2,470,300
28003002/12040052	School/Tuition/Examination Fees	16,317,000	17,948,700	19,580,400	**53,846,100**	9,574,000	0	8,160,000
28003002/12040256	Accommodation Fees	2,350,000	2,585,000	2,843,500	**7,778,500**	2,350,000	0	2,316,225
28003002/12040264	Registration Fee	65,130,000	71,643,000	78,156,000	**214,929,000**	39,773,000	0	32,779,000
28003002/12040323	Affiliation Fees	7,195,000	7,914,500	8,705,950	**23,815,450**	4,891,500	0	4,484,400
28003002/12040420	Acceptance Reg. Fees	1,454,000	1,599,400	1,759,340	**4,812,740**	1,170,500	0	1,076,900
28003002/12040426	Verification Fees	2,918,600	3,210,460	3,531,506	**9,660,566**	2,477,000	0	2,090,400
28003002/12000422	Departmental Reg	0	3,162,335	0	**3,162,335**	2,613,500	0	0
28003002/12040569	library fees	2,805,000	3,085,500	3,394,090	**9,284,590**	2,399,000	0	2,052,500
28003002/12040570	Games Fees	2,753,000	3,028,300	3,331,130	**9,112,430**	2,371,000	0	2,014,000
28003002/12040575	Furniture Maintenance Fees	2,838,000	3,121,800	3,433,980	**9,393,780**	2,426,000	0	2,043,000
High Court of Justice		**33,100,000**	**36,410,000**	**39,720,000**	**109,230,000**	**5,775,000**	**397,140**	**2,882,080**
26051001/12040283	Probate Fees	30,000,000	33,000,000	36,000,000	**99,000,000**	3,000,000	386,640	832,680
26051001/12040018	Marriage/Divorce Fees	100,000	110,000	120,000	**330,000**	275,000	10,500	13,000
26051001/12040026	Court Fees	3,000,000	3,300,000	3,600,000	**9,900,000**	2,500,000	0	2,036,400

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED RECURRENT REVENUE
Fees General – 12020400 Cont'd…

Sector Code/ Desc	Organisation Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
Customary Court of Appeal		**500,000**	**11,000,000**	**12,000,000**	**23,500,000**	**500,000**	**0**	**363,977**
18052001/12040026	Court Fees	500,000	11,000,000	12,000,000	**23,500,000**	500,000	0	363,977
Area Courts		**4,235,500**	**4,658,500**	**4,891,425**	**13,785,425**	**3,850,000**	**5,134,585**	**2,516,541**
26055001/12040026	Court Summons Fees	4,235,500	4,658,500	4,891,425	**13,785,425**	3,850,000	5,134,585	2,516,541
Adamawa State Refferal Center		**28,250,000**	**31,075,000**	**33,900,000**	**93,225,000**	**24,100,000**	**4,752,950**	**10,973,196**
21027001/12040041	Laboratory Fees	10,000,000	11,000,000	12,000,000	**33,000,000**	6,600,000	0	6,096,100
21027001/12040410	Radiology	8,250,000	9,075,000	9,900,000	**27,225,000**	7,500,000	3,538,000	3,749,500
21027001/12040435	Diagnosis	10,000,000	11,000,000	12,000,000	**33,000,000**	10,000,000	1,214,950	1,127,596
Adamawa State Health Services Management Board		**228,421,400**	**245,703,540**	**268,765,680**	**742,890,620**	**171,437,950**	**2,100**	**138,151,380**
21102001/12040027	Tender Fees	0	0	0	**0**	0	2,100	0
21102001/12040041	Laboratory investigation	77,600,000	79,800,000	87,780,000	**245,180,000**	66,060,000	0	68,639,670
21102001/12040310	Hospital Charges[Drugs]	9,500,000	10,450,000	11,400,000	**31,350,000**	4,000,000	0	2,965,080
21102001/12040312	Card Fees	38,000,000	41,800,000	45,600,000	**125,400,000**	30,000,000	0	16,582,440
21102001/12040410	X-ray	13,784,600	15,163,060	16,541,520	**45,489,180**	8,052,550	0	3,116,200
21102001/12040431	Dental Services	16,000,000	17,600,000	19,200,000	**52,800,000**	10,000,000	0	6,102,600
21102001/12040579	Theatre services	49,000,000	53,900,000	58,800,000	**161,700,000**	40,000,000	0	35,777,140
21102001/12040580	Amenity services	17,000,000	18,700,000	20,400,000	**56,100,000**	11,000,000	0	4,259,100
21102001/12040581	Optical Services	7,536,800	8,290,480	9,044,160	**24,871,440**	2,325,400	0	709,150
College of Nursing & Midwifery Yola		**35,700,000**	**35,700,000**	**35,700,000**	**107,100,000**	**9,964,000**	**0**	**7,691,000**
28104001/12040048	Development Levy	4,500,000	4,500,000	4,500,000	**13,500,000**	3,850,000	0	2,690,000
28104001/12040052	Tuition Fee	1,500,000	1,500,000	1,500,000	**4,500,000**	1,250,000	0	1,400,000
28104001/12040256	Hostel Accomodation	2,700,000	2,700,000	2,700,000	**8,100,000**	2,310,000	0	1,788,000
28104001/12040316	Examination Fee	2,250,000	2,250,000	2,250,000	**6,750,000**	1,925,000	0	1,315,000
28104001/12040570	Games Fees	450,000	450,000	450,000	**1,350,000**	385,000	0	298,000
28104001/12040583	Curriculum	0	0	0	**0**	0	0	0
28104001/12040586	Student Handbook	500,000	500,000	500,000	**1,500,000**	244,000	0	200,000
28104001/12040585	Research Project Supervision	0	0	0	**0**	0	0	0
28104001/12040587	Record of Instructions	23,800,000	23,800,000	23,800,000	**71,400,000**	0	0	0
College of Health Technology Michika		**50,864,000**	**51,904,000**	**51,904,000**	**154,672,000**	**41,080,000**	**0**	**24,375,000**
28106001/12040052	School Fees	19,860,000	19,860,000	19,860,000	**59,580,000**	17,200,000	0	12,754,000
28106001/12040051	Timber and Forest Fees	0	0	0	**0**	0	0	0
28106001/12040256	Hostel Accomodation	2,080,000	3,120,000	3,120,000	**8,320,000**	2,080,000	0	2,080,000
28106001/12040316	Exams/Practical Fees	3,972,000	3,972,000	3,972,000	**11,916,000**	4,600,000	0	6,785,000
28106001/12040424	Exams Card	9,930,000	9,930,000	9,930,000	**29,790,000**	1,720,000	0	0
28106001/12040569	library fees	4,550,000	4,550,000	4,550,000	**13,650,000**	3,440,000	0	2,756,000
28106001/12040571	Part-Time Resource Person	3,972,000	3,972,000	3,972,000	**11,916,000**	8,600,000	0	0
28106001/12040582	Sports Fees	6,500,000	6,500,000	6,500,000	**19,500,000**	3,440,000	0	0
Grand Total		**3,516,497,680**	**3,935,374,384**	**4,205,156,924**	**11,657,028,988**	**2,499,089,148**	**220,791,059**	**1,088,514,870**

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED RECURRENT REVENUE
Fines General – 120205400

Sector Code/ Desc	Organisation Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
Board of Internal Revenue		**10,300,000**	**21,197,550**	**12,360,000**	**43,857,550**	**8,155,000**	**6,221,892**	**6,074,402**
20008001/12050020	Stamp Duty	10,000,000	19,052,550	12,000,000	41,052,550	0	0	0
20008001/12050030	Road Traffic	300,000	2,145,000	360,000	2,805,000	0	0	0
Ministry of Environment		**10,200,000**	**24,167,000**	**12,240,000**	**46,607,000**	**10,700,000**	**4,608,325**	**5,150,350**
35001001/12050001	Court Fine (Mobile Court)	200,000	462,000	240,000	902,000	0	0	0
35001001/12050027	Sanitation Rate	10,000,000	23,100,000	12,000,000	45,100,000	10,000,000	4,601,625	4,720,750
35001001/12050031	Gully Emptier	0	0	0	0	0	5,000	215,800
35001001/12050032	Stray Animals	0	605,000	0	605,000	500,000	1,700	213,800
					0			
High Court of Justice		**2,000,000**	**4,620,000**	**2,400,000**	**9,020,000**	**2,000,000**	**4,080**	**1,463,007**
26051001/12050001	Court Fine	2,000,000	2,200,000	2,400,000	6,600,000	0	0	0
	Court Fines	0	2,420,000	0	2,420,000	2,000,000	4,080	1,463,007
					0			
Customary Court of Appeal		**0**	**0**	**0**	0	**0**	**0**	**0**
18052001/12050001	Court Fines	0	0	0	0	0	0	0
					0			
Area Courts		**10,000,000**	**9,075,000**	**0**	**19,075,000**	**7,500,000**	**10,084,289**	**6,429,280**
26055001/12050001	Court Fines	10,000,000	9,075,000	0	19,075,000	7,500,000	10,084,289	6,429,280
					0			
Grand Total		**32,500,000**	**59,059,550**	**27,000,000**	**118,559,550**	**28,355,000**	**20,918,586**	**19,117,039**

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED RECURRENT REVENUE
Sales General - 12020600

Sector Code/ Desc	Organisation Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
Board of Internal Revenue		**0**	**0**	**0**	**0**	**0**	**0**	**0**
20008001/12060152	Sales of Products	0	0	0	**0**	0	0	0
20008001/12060157	Sales of Agric Machinery/Equipment	0	0	0	**0**	0	0	0
Civil Service Commission		**260,000**	**286,000**	**312,000**	**858,000**	**187,000**	**223,350**	**199,400**
60001001/12060053	Sales of C.S.C Forms	200,000	220,000	240,000	**660,000**	132,000	172,950	130,800
60001001/12060068	Sales of Transfer of Service Forms	60,000	66,000	72,000	**198,000**	55,000	50,400	68,600
Local Government Service Commission		**0**	**0**	**0**	**0**	**0**	**0**	**0**
64001001/12060068	Sales of Inter -Service Transfer	0	0	0	**0**	0	0	0
64001001/12060136	Sales of Employment Forms	0	0	0	**0**	0	0	0
Ministry of Culture and Tourism		**0**	**0**	**0**	**0**	**0**	**0**	**0**
36001001/12060001	Sales of Publications	0	0	0	**0**	0	0	0
Ministry of Education		**4,200,000**	**3,320,000**	**2,452,000**	**9,972,000**	**1,200,000**	**2,190,000**	**2,720,000**
17001001/12060001	Sales of Stationeries & School Directory	0	0	0	**0**	0	0	0
17001001/12060152	Sales of Products	0	0	0	**0**	0	0	0
17001001/12060156	Sales of Application Forms for Private Schools	4,200,000	3,320,000	2,452,000	**9,972,000**	1,200,000	2,190,000	2,720,000
Ministry of Finance		**5,000,000**	**5,500,000**	**6,000,000**	**16,500,000**	**0**	**973,600**	**0**
20001001/12060004	Sales of Condemned Stores	5,000,000	5,500,000	6,000,000	**16,500,000**	0	973,600	0
Bureau for Public Procurement		**10,000,000**	**11,000,000**	**12,000,000**	**33,000,000**	**0**	**0**	**0**
11010001/12060001	Sales of BPP procurement journal	10,000,000	11,000,000	12,000,000	**33,000,000**	0	0	0
Adamawa State Polytechnic Yola		**33,000,000**	**36,300,000**	**38,115,000**	**107,415,000**	**27,500,000**	**0**	**20,137,500**
28018001/12060006	Application Forms	0	0	0	**0**	0	0	0
28018001/12060003	Identity card fees[ID]	9,000,000	9,900,000	10,395,000	**29,295,000**	3,500,000	0	2,524,500
28018001/12060122	Admission Forms	24,000,000	26,400,000	27,720,000	**78,120,000**	24,000,000	0	17,613,000
College of Education Hong		**6,750,000**	**6,750,000**	**6,750,000**	**20,250,000**	**2,900,000**	**0**	**2,400,000**
28019001/12060122	Admission Forms	6,750,000	6,750,000	6,750,000	**20,250,000**	2,900,000	0	2,400,000
Adamawa State University Mubi		**522,140,000**	**573,974,000**	**625,827,000**	**1,721,941,000**	**8,122,500**	**0**	**2,582,200**
28021001/12060006	Application Forms	5,100,000	5,355,000	5,622,750	**16,077,750**	4,812,500	0	1,332,200
28021001/12060003	Sale of Identity card[ID]	2,500,000	2,625,000	2,756,250	**7,881,250**	3,310,000	0	1,250,000
28021001/12060122	Admission Forms	514,540,000	565,994,000	617,448,000	**1,697,982,000**	0	0	0
Ministry of Environment		**9,000,000**	**4,565,000**	**10,800,000**	**24,365,000**	**5,000,000**	**178,500**	**190,000**
35001001/12060008	Sales of Seedlings	5,000,000	3,300,000	6,000,000	**14,300,000**	1,000,000	150,000	133,800
35001001/12060000	Fish Sales	3,000,000	1,100,000	3,600,000	**7,700,000**	3,000,000	0	0
35001001/12060155	Cottage Industries sales	1,000,000	165,000	1,200,000	**2,365,000**	1,000,000	28,500	56,200
Government Printing Press		**275,000**	**302,500**	**330,000**	**907,500**	**250,000**	**300,000**	**168,600**
23013001/12060001	Sales of Publications	275,000	302,500	330,000	**907,500**	250,000	300,000	168,600
Adamawa Press Limited		**1,200,000**	**1,320,000**	**1,440,000**	**3,960,000**	**1,200,000**	**0**	**500,700**
23055001/12060016	Sales of Newpapers	1,200,000	1,320,000	1,440,000	**3,960,000**	1,200,000	0	500,700
Ministry of Agriculture		**200,000**	**1,490,500**	**0**	**1,690,500**	**0**	**0**	**25,060**
15001001/12060008	Sales of Seedlings & Fruits	200,000	1,490,500	0	**1,690,500**	0	0	0
Ministry of Mineral Resources		**500,000**	**510,000**	**520,000**	**1,530,000**	**5,445,000**	**350,000**	**255,000**
33001001/12060144	Sales of Quarry & Asphalt	500,000	510,000	520,000	**1,530,000**	5,445,000	350,000	255,000

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED RECURRENT REVENUE
Sales General –12020600 Cont'd…

Sector Code/ Desc	Organisation Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
Adamawa State Road Maintenance Agency		**5,000,000**	**5,500,000**	**6,000,000**	**16,500,000**	**0**	**895,500**	**0**
34001001/12060144	Sales of Quarry & Asphalt	5,000,000	5,500,000	6,000,000	**16,500,000**	0	895,500	0
Adamawa State Water Board		**6,000,000**	**6,600,000**	**7,200,000**	**19,800,000**	**12,000,000**	**1,595,513**	**2,542,910**
52102001/12060093	Water Rate	6,000,000	6,600,000	7,200,000	**19,800,000**	12,000,000	1,595,513	2,542,910
Office of the Surveyor General		**1,512,500**	**1,663,750**	**1,815,000**	**4,991,250**	**1,375,000**	**0**	**0**
60002001/12060059	Map Sales	1,512,500	1,663,750	1,815,000	**4,991,250**	1,375,000	0	0
Ministry of Livestock & Animal Production		**0**	**0**	**0**	**0**	**0**	**0**	**173,100**
65001001/12060142	Sales of Beef Cattle	0	0	0	**0**	0	0	173,100
Judicial Service Commission - Main		**154,000**	**169,400**	**184,800**	**508,200**	**140,000**	**264,915**	**113,320**
18011001/12060068	Sales of Transfer of Service Forms	0	0	0	**0**	0	0	0
18011001/12060136	Sales of Employment Forms	154,000	169,400	184,800	**508,200**	140,000	264,915	113,320
Ministry of Women Affairs		**50,000**	**60,000**	**70,000**	**180,000**	**50,000**	**0**	**16,000**
14001001/12060152	Juvenile Institutes &Sales of Products	50,000	60,000	70,000	**180,000**	50,000	0	16,000
Post Primary Schools Mgt Board		**220,000**	**242,000**	**264,000**	**726,000**	**200,000**	**0**	**102,000**
17051001/12060136	Sales of In-service Training Form	220,000	242,000	264,000	**726,000**	200,000	0	102,000
College of Agriculture Ganye		**4,930,000**	**5,610,000**	**6,171,000**	**16,711,000**	**4,730,000**	**0**	**1,716,000**
28003001/12060009	Farm Products	1,200,000	1,320,000	1,452,000	**3,972,000**	1,100,000	0	870,000
28003001/12060122	Sales of Admission Forms	3,400,000	3,960,000	4,356,000	**11,716,000**	3,300,000	0	846,000
28003001/12060136	Employment Forms	330,000	330,000	363,000	**1,023,000**	330,000	0	0
College of Legal Studies Yola		**11,798,500**	**18,887,850**	**16,696,185**	**47,382,535**	**13,366,500**	**0**	**8,748,300**
28003002/12060003	Student I.D Card	1,355,000	7,570,750	1,639,550	**10,565,300**	1,089,500	0	728,100
28003002/12060036	Student Levy	4,882,500	4,950,000	8,327,825	**18,160,325**	4,188,500	0	3,698,000
28003002/12060122	Sales of Admission Forms	4,500,000	1,167,100	5,445,000	**11,112,100**	3,900,000	0	3,636,000
28003002/12060000	Student Hand Book	1,061,000	5,200,000	1,283,810	**7,544,810**	4,188,500	0	686,200
Adamawa State Scholarship Trust Fund		**3,700,000**	**5,500,000**	**8,100,000**	**17,300,000**	**15,500,000**	**2,858,500**	**0**
28056001/12060121	Sales of Scholarship Form	3,700,000	5,500,000	8,100,000	**17,300,000**	15,500,000	2,858,500	0
Establishment and Training Department		**400,000**	**11,275,000**	**480,000**	**12,155,000**	**373,800**	**595,800**	**145,100**
25005001/12060027	Sales of In-services Traning Forms	150,000	275,000	180,000	**605,000**	135,000	408,000	36,800
25005001/12060150	Option for Retirement Forms	250,000	11,000,000	300,000	**11,550,000**	238,800	187,800	108,300
Jimeta Modern Market Office		**10,000,000**	**10,285,000**	**12,000,000**	**32,285,000**	**15,000,000**	**0**	**0**
22053001/12060004	Sales of Shops/Stores	10,000,000	10,285,000	12,000,000	**32,285,000**	15,000,000	0	0
Arts Council		**0**	**0**	**0**	**0**	**0**	**0**	**50,000**
36004001/12060152	Sales of Products	0	0	0	**0**	0	0	50,000
Adamawa State Refferal Center		**9,350,000**	**24,200,000**	**11,220,000**	**44,770,000**	**8,500,000**	**3,903,750**	**12,452,240**
21027001/12060012	Sales of Drugs	9,350,000	24,200,000	11,220,000	**44,770,000**	8,500,000	3,903,750	12,452,240
Adamawa Essential Drugs Programme		**22,000,000**	**10,000,000**	**26,400,000**	**58,400,000**	**22,000,000**	**0**	**22,145,839**
21113001/12060012	Hospital Drugs	22,000,000	10,000,000	26,400,000	**58,400,000**	22,000,000	0	22,145,839
College of Nursing & Midwifery Yola		**9,000,000**	**1,986,000**	**10,000,000**	**20,986,000**	**7,300,000**	**0**	**7,205,000**
28104001/12060006	Sales of Forms	9,000,000	1,986,000	10,000,000	**20,986,000**	7,300,000	0	7,205,000
College of Health Technology Michika		**1,986,000**	**1,171,280**	**1,986,000**	**5,143,280**	**6,000,000**	**0**	**5,665,000**
28106001/12060122	Sales of Admission Forms	1,986,000	1,171,280	1,986,000	**5,143,280**	6,000,000	0	5,665,000
Grand Total		**678,626,000**	**748,468,280**	**813,132,985**	**2,240,227,265**	**158,339,800**	**14,329,428**	**90,253,269**

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED RECURRENT REVENUE
Earnings General - 12020700

Sector Code/ Desc	Organisation Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
Board of Internal Revenue		**1,064,800**	**11,000,000**	**1,277,760**	**13,342,560**	**968,000**	**0**	**1**
20008001/12070003	Hire of Facilities	1,064,800	11,000,000	1,277,760	**13,342,560**	968,000	0	0
Ministry of Culture and Tourism		**52,200,000**	**306,106,900**	**62,640,000**	**420,946,900**	**1,787,500**	**2,666,000**	**1,535,000**
36001001/12070089	Registration\Renewal of cultural Association	200,000	2,200,000	240,000	**2,640,000**	137,500	20,000	0
36001001/12070124	Earnings from Amusement Parks	2,000,000	303,686,900	2,400,000	**308,086,900**	1,650,000	646,000	1,535,000
36001001/12070030	Earnings from Hotels	0	0	0	**0**	0	2,000,000	0
36001001/12070031	Registration of Hotels	50,000,000	220,000	60,000,000	**110,220,000**	0	0	0
Bureau for Public Procurement		**10,000,000**	**55,000,000**	**12,000,000**	**77,000,000**	**0**	**0**	**0**
11010001/12070127	MDA's Advertisement on BPP Web Page	10,000,000	55,000,000	12,000,000	**77,000,000**	0	0	0
Adamawa State University Mubi		**1,003,168,795**	**26,227,277**	**357,325,942**	**1,386,722,014**	**3,403,154,334**	**0**	**516,963,174**
28021001/12070005	Charges on State Government Contract	980,000,000	1,123,734	331,294,800	**1,312,418,534**	808,500,000	0	336,000,000
28021001/12070010	Hotel Guest Service Charge	1,070,000	2,100,000	1,179,921	**4,349,921**	31,500,000	0	1,088,395
28021001/12070028	Sundry/Other income	1,800,000	5,500,000	1,984,500	**9,284,500**	1,742,790,384	0	0
28021001/12070020	Tractor Hiring Services	2,000,000	1,890,000	2,205,000	**6,095,000**	2,016,400	0	0
28021001/12070030	2.5% Charges on Hotel and Tax	5,000,000	2,625,000	6,000,000	**13,625,000**	808,500,000	0	177,374,779
28021001/12070064	Income from ADSU Farm	2,500,000	4,426,813	2,756,250	**9,683,063**	3,150,000	0	2,500,000
28021001/12070108	Utility Services	4,782,795	1,890,000	5,272,817	**11,945,612**	5,122,550	0	0
28021001/12070106	ADSU net Services	4,216,000	5,021,730	4,648,154	**13,885,884**	0	0	0
28021001/12070126	Hire of university property	1,800,000	1,650,000	1,984,500	**5,434,500**	1,575,000	0	0
Ministry of Information		**0**	**0**	**0**	**0**	**0**	**177,700**	**878**
23001001/12070013	Earnings from Government Printing	0	0	0	**0**	0	177,700	878
Adamawa Television Corporation		**9,500,000**	**12,100,000**	**11,400,000**	**33,000,000**	**9,500,000**	**0**	**5,954,062**
23003001/12070011	Comm. News	1,500,000	1,100,000	1,800,000	**4,400,000**	1,500,000	0	960,500
23003001/12070039	Agencies	1,000,000	3,300,000	1,200,000	**5,500,000**	1,000,000	0	198,275
23003001/12070121	Public Announcement & Jingles	4,000,000	3,300,000	4,800,000	**12,100,000**	4,000,000	0	2,313,579
23003001/12070122	Revenue from State Television	0	0	0	**0**	0	0	0
23003001/12070120	Programe Sponsorship	3,000,000	4,400,000	3,600,000	**11,000,000**	3,000,000	0	2,481,708
Adamawa Broadcasting Corporation		**6,000,000**	**23,100,000**	**7,200,000**	**36,300,000**	**5,000,000**	**8,724,419**	**1,753,756**
23004001/12070129	Program Sponsorship	0	0	0	**0**	0	0	0
23004001/12070122	Programe Sponsorship	3,000,000	19,800,000	3,600,000	**26,400,000**	2,000,000	165,994	0
23004001/12070121	Earning from Advertisement & Announcement	3,000,000	3,300,000	3,600,000	**9,900,000**	3,000,000	8,558,425	1,753,756
Government Printing Press		**0**	**5,324**	**0**	**5,324**	**4,400**	**390,000**	**609,698**
23013001/12070013	Printing Earning Machine Impression	0	0	0	**0**	0	138,000	605,698
23013001/12070127	Works Earnings	0	5,324	0	**5,324**	4,400	252,000	4,000
Adamawa Press Limited		**18,000,000**	**1,900,000**	**21,600,000**	**41,500,000**	**18,800,000**	**0**	**0**
23055001/12070011	News Papers	0	800,000	0	**800,000**	800,000	0	0
23055001/12070121	Earnings from Advertisement	18,000,000	1,100,000	21,600,000	**40,700,000**	18,000,000	0	0
Ministry of Agriculture		**0**	**0**	**0**	**0**	**0**	**0**	**0**
15001001/12070020	Earningf from Tractor Hiring	0	0	0	**0**	0	0	0
Adamawa Agricultural Mechanization Authority		**2,000,000**	**12,100,000**	**2,400,000**	**16,500,000**	**1,000,000**	**515,000**	**1,199,000**
15114001/12070020	Hire of Tractor	1,000,000	1,100,000	1,200,000	**3,300,000**	1,000,000	515,000	699,000
15114001/12070127	Workshop Services	1,000,000	11,000,000	1,200,000	**13,200,000**	0	0	500,000

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED RECURRENT REVENUE
Earnings General – 12020700 Cont'd…

Sector Code/ Desc		Organisation Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
Ministry of Transport			**10,970,000**	**1,562,000**	**13,164,000**	**25,696,000**	**20,970,000**	**6,169,000**	**17,246,400**
	29001001/12070011	Transport Company	10,000,000	528,000	12,000,000	**22,528,000**	20,000,000	319,000	17,246,400
	29001001/12070116	Professional Certification of Tricycles,Motorcycles Mechanic	480,000	369,600	576,000	**1,425,600**	480,000	0	0
	29001001/12070117	Professional Certification for Heavy Trucks Mechanics	336,000	169,400	403,200	**908,600**	336,000	0	0
	29001001/12070118	Professional Certification of Motor Mechanics Light Vehicle	154,000	495,000	184,800	**833,800**	154,000	0	0
	29001001/12070128	Government Share from Cooperative Proceeds	0	0	0	**0**	0	5,850,000	0
Ministry of Works			**450,000**	**1,705,000**	**540,000**	**2,695,000**	**0**	**0**	**2,640**
	34001001/12070086	Workshop Private Repairs	450,000	1,705,000	540,000	**2,695,000**	0	0	2,640
Adamawa State Road Maintenance Agency			**0**	**3,960,000**	**0**	**3,960,000**	**3,327,500**	**0**	**669,129**
	34004001/12070020	Hiring of Vehicle	0	3,960,000	0	**3,960,000**	3,327,500	0	669,129
	34004001/12070097	Motor Transport Hire	0	0	0	**0**	0	0	0
Adamawa State Urban Planning & Development Authority			**26,550,000**	**27,555,000**	**31,875,500**	**85,980,500**	**21,550,000**	**2,410,000**	**375,000**
	53053001/12070003	Earnings from Hire of Plants and Equipment	1,550,000	27,500,000	1,875,500	**30,925,500**	1,550,000	0	0
	53053001/12070072	Ribadu SQ. Hire of open Air Space	25,000,000	55,000	30,000,000	**55,055,000**	20,000,000	2,300,000	335,000
	53053001/12070109	Earning fron Compensation of Relocation for Road Project	0	0	0	**0**	0	110,000	40,000
Ministry of Livestock & Animal Production			**600,000**	**316,800**	**720,000**	**1,636,800**	**0**	**0**	**0**
	65001001/12070083	Earnings From Hire of Cold Vans	600,000	316,800	720,000	**1,636,800**	0	0	0
Ministry of Trade and Cooperative			**0**	**0**	**0**	**0**	**0**	**30,000**	**0**
	66001001/12070020	Hire of Cooperative Tractors	0	0	0	**0**	0	30,000	0
Sports Council			**50,000**	**660,000**	**60,000**	**770,000**	**0**	**0**	**0**
	13051001/12070051	Gate Fees (Stadium Hiring)	50,000	660,000	60,000	**770,000**	0	0	0
Ministry of Women Affairs			**0**	**0**	**0**	**0**	**0**	**0**	**0**
	14001001/12070069	Hire of Park/Building Structures/Halls	0	0	0	**0**	0	0	0
College of Legal Studies Yola			**288,000**	**1,320,000**	**348,480**	**1,956,480**	**80,000**	**0**	**0**
	28003002/12700040	Learning Material	288,000	1,320,000	348,480	**1,956,480**	80,000	0	0
Establishment and Training Department			**1,200,000**	**237,600**	**1,440,000**	**2,877,600**	**1,200,000**	**0**	**0**
	25005001/12070005	Hire of Park/Building Structures/Halls	1,200,000	237,600	1,440,000	**2,877,600**	1,200,000	0	0
Arts Council			**1,580,000**	**11,408,300**	**1,870,000**	**14,858,300**	**1,318,000**	**492,000**	**597,500**
	36004001/12070089	Earnings from State Cultural Troupes	217,800	165,000	257,400	**640,200**	198,000	268,000	0
	36004001/12070099	Earnings from Bear Palour	150,000	240,000	180,000	**570,000**	18,000	0	0
	36004001/12070123	Earnings from Gate Takings	220,000	1,082,400	260,000	**1,562,400**	200,000	25,000	50,000
	36004001/12070126	Earnings from Use of Art Theatre	992,200	9,920,900	1,172,600	**12,085,700**	902,000	199,000	547,500
Adamawa United Foot Ball Club			**0**	**0**	**0**	**0**	**0**	**0**	**55,500**
	13053001/12070051	Gate Taking	0	0	0	**0**	0	0	55,500
Adamawa State Refferal Center			**0**	**0**	**0**	**0**	**0**	**0**	**0**
	21027001/12070007	Diagnosis	0	0	0	**0**	0	0	0
Grand Total			**1,143,621,595**	**496,264,201**	**525,861,682**	**2,165,747,478**	**3,488,659,734**	**21,574,119**	**546,961,738**

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED RECURRENT REVENUE

Rent Government Buildings General - 12020800

Sector Code/ Desc		Organisation Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
Ministry of Commerce and Industry			**9,019,000**	**660,000,000**	**10,822,800**	**679,841,800**	**20,000,000**	**4,332,435**	**7,877,570**
	22001001/12080013	Renting of Market shops	9,019,000	660,000,000	10,822,800	**679,841,800**	20,000,000	4,332,435	7,877,570
Ministry of Finance			**600,000,000**	**351,108,800**	**726,000,000**	**1,677,108,800**	**250,000,000**	**41,518,979**	**193,904,947**
	20001001/12080009	Adamawa plaza Abuja	600,000,000	351,108,800	726,000,000	**1,677,108,800**	250,000,000	41,518,979	193,904,947
Adamawa State Polytechnic Yola			**1,008,000**	**8,106,000**	**1,164,240**	**10,278,240**	**1,008,000**	**0**	**504,500**
	28018001/12080018	House Rent	1,008,000	8,106,000	1,164,240	**10,278,240**	1,008,000	0	504,500
College of Education Hong			**0**	**319,000**	**0**	**319,000**	**319,000**	**0**	**200,000**
	28019001/12080017	Rent on college quarters	0	319,000	0	**319,000**	319,000	0	200,000
Adamawa State University Mubi			**7,720,000**	**1,861,200**	**8,511,300**	**18,092,500**	**8,511,300**	**0**	**4,020,000**
	28021001/12080019	Rent of University property	7,720,000	1,861,200	8,511,300	**18,092,500**	8,511,300	0	4,020,000
Adamawa State Urban Planning & Development Authority			**1,692,000**	**24,000**	**2,047,320**	**3,763,320**	**1,236,000**	**0**	**2,277,260**
	53053001/12080013	Government Shops	1,692,000	24,000	2,047,320	**3,763,320**	1,236,000	0	1,638,760
	53053001/12080020	Rent From housing estates	0	0	0	**0**	0	0	638,500
Post Primary Schools Mgt Board			**0**	**0**	**0**	**0**	**0**	**12,000**	**0**
	17051001/12080001	Rent of Quarters	0	0	0	**0**	0	12,000	0
Office of the Head of Service			**175,516,000**	**197,332,500**	**193,016,000**	**565,864,500**	**150,262,000**	**208,000**	**416,000**
	25001001/12080006	Rent on Senior Staff Quaters	492,000	175,000,000	492,000	**175,984,000**	200,000	208,000	416,000
	25001001/12080008	Rent on Junior Staff Quaters	0	0	0	**0**	0	0	0
	25001001/12080003	Rent From State Low-Cost House	24,000	492,000	24,000	**540,000**	12,000	0	0
	25001001/12080001	Rent From Government Quarter	0	60,500	0	**60,500**	50,000	0	0
	25001001/12080011	Rent From Kaduna House	175,000,000	21,780,000	192,500,000	**389,280,000**	150,000,000	0	0
Grand Total			**794,955,000**	**1,218,751,500**	**941,561,660**	**2,955,268,160**	**431,336,300**	**46,071,414**	**209,200,277**

Rent on Lands and Others General - 12020900

Sector Code/ Desc		Organisation Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
Ministry of Lands and Survey			**42,800,000**	**25,850,000**	**50,358,000**	**119,008,000**	**26,000,000**	**14,000,226**	**16,967,287**
	60001001/12090007	Ground Rent (Current)	11,000,000	1,650,000	12,000,000	**24,650,000**	0	3,899,058	528,408
	60001001/12090006	Tenement Certificate of Occupancy	12,000,000	11,000,000	14,400,000	**37,400,000**	8,000,000	5,621,981	6,110,107
	60001001/12090001	Rent on Certification of Occupancy	19,800,000	13,200,000	23,958,000	**56,958,000**	18,000,000	4,479,187	10,328,772
Grand Total			**42,800,000**	**25,850,000**	**50,358,000**	**119,008,000**	**26,000,000**	**14,000,226**	**16,967,287**

Repayments General - 12021000

Sector Code/ Desc		Organisation Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
Ministry of Finance			**2,500,000**	**1,584,000**	**3,000,000**	**7,084,000**	**0**	**14,755,856**	**7,592,502**
	20001001/12100006	General Refunds	1,500,000	1,100,000	1,800,000	**4,400,000**	0	14,755,856	7,592,502
	20001001/12100007	Other Loan Repayments	1,000,000	484,000	1,200,000	**2,684,000**	0	0	0
Ministry of Lands and Survey			**880,000**	**13,684,000**	**1,064,800**	**15,628,800**	**800,000**	**1,532,062**	**1,131,480**
	60001001/12100008	Recovery on compensation	440,000	484,000	532,400	**1,456,400**	400,000	240,062	826,480
	60001001/12100011	Deeds of Compensation	440,000	13,200,000	532,400	**14,172,400**	400,000	1,292,000	305,000
Grand Total			**3,380,000**	**15,268,000**	**4,064,800**	**22,712,800**	**800,000**	**16,287,919**	**8,723,982**

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019

DETAILED RECURRENT REVENUE

Investment Income - 12021100

Sector Code/ Desc		Organisation Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
Ministry of Finance			**25,000,000**	**135,300,000**	**30,000,000**	**190,300,000**	**23,000,000**	**0**	**0**
	20001001/12110007	Dividends - Brono Prono	10,000,000	121,000,000	12,000,000	**143,000,000**	10,000,000	0	0
	20001001/12110004	Adamawa Investment Company	12,000,000	2,200,000	14,400,000	**28,600,000**	10,000,000	0	0
	20001001/12110005	Dividends - Ashaka Cement	2,000,000	1,100,000	2,400,000	**5,500,000**	2,000,000	0	0
	20001001/12110006	Dividends - N.N.D.C. Kaduna	1,000,000	11,000,000	1,200,000	**13,200,000**	1,000,000	0	0
Grand Total			**25,000,000**	**135,300,000**	**30,000,000**	**190,300,000**	**23,000,000**	**0**	**0**

DETAILED RECURRENT REVENUE

Interest Earned - 12021200

Sector Code/ Desc		Organisation Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
Ministry of Finance			**110,000,000**	**550,000**	**132,000,000**	**242,550,000**	**10,000,000**	**200**	**7,546,766**
	20001001/12120001	Interest on Bank Deposits	110,000,000	550,000	132,000,000	**242,550,000**	10,000,000	200	7,546,766
Grand Total			**110,000,000**	**550,000**	**132,000,000**	**242,550,000**	**10,000,000**	**200**	**7,546,766**

DETAILED RECURRENT REVENUE

Miscellaneous General - 12021400

Sector Code/ Desc		Organisation Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
Ministry of Finance			**352,200,000**	**444,870,000**	**422,640,000**	**1,219,710,000**	**300,000,000**	**63,127,355**	**21,969,051**
	20001001/12140001	Recovery of Overpayments	500,000	77,000,000	600,000	**78,100,000**	0	59,001,536	17,388,617
	20001001/12140002	Unspecified Revenue Arrears	70,000,000	220,000	84,000,000	**154,220,000**	50,000,000	0	0
	20001001/12140006	Donation/Sponsorship	5,000,000	55,000,000	6,000,000	**66,000,000**	0	0	650,006
	20001001/12140004	Unclaimed Pension and Gratuities	275,000,000	1,650,000	330,000,000	**606,650,000**	250,000,000	4,125,819	3,797,913
	20001001/12140005	Unclaimed Salaries/Allowances	1,500,000	5,500,000	1,800,000	**8,800,000**	0	0	132,515
	20001001/12140003	Arrears of Revenue	200,000	305,500,000	240,000	**305,940,000**	0	0	0
Ministry of Lands and Survey			**0**	**0**	**0**	**0**	**0**	**0**	**188,000**
	60001001/12140006	Donations Received	0	0	0	**0**	0	0	188,000
Adamawa State Polytechnic Yola			**50,000,000**	**6,320,000**	**60,000,000**	**116,320,000**	**30,000,000**	**0**	**54,467,600**
	28018001/12140002	Miscellaneaous Charges	50,000,000	6,320,000	60,000,000	**116,320,000**	30,000,000	0	54,467,600
College of Education Hong			**6,320,000**	**15,750,000**	**6,320,000**	**28,390,000**	**1,432,000**	**0**	**2,397,000**
	28019001/12140002	Miscellaneous Charges	6,320,000	15,750,000	6,320,000	**28,390,000**	1,432,000	0	2,397,000
Adamawa State University Mubi			**15,000,000**	**165,000**	**16,537,500**	**31,702,500**	**500,000**	**0**	**0**
	28021001/12140002	Miscellaneous fees	15,000,000	165,000	16,537,500	**31,702,500**	500,000	0	0
Adamawa State Urban Planning & Development Authority			**350,000**	**800,220,000**	**420,000**	**800,990,000**	**750,000**	**9,294,000**	**3,659,145**
	53053001/12040002	Miscellaneous Charges	150,000	220,000	180,000	**550,000**	250,000	4,574,000	1,925,145
	53053001/12140002	Unspecified Revenue	200,000	800,000,000	240,000	**800,440,000**	500,000	4,720,000	1,734,000
College of Agriculture Ganye			**750,000,000**	**0**	**900,000,000**	**1,650,000,000**	**0**	**4,633,600**	**9,234,150**
	28003001/12140002	Miscelleneous	750,000,000	0	900,000,000	**1,650,000,000**	0	4,633,600	9,234,150
College of Health Technology Michika			**0**	**0**	**0**	**0**	**0**	**0**	**11,024,000**
	28106001/12140002	Miscellaenous	0	0	0	**0**	0	0	11,024,000
Grand Total			**1,173,870,000**	**1,267,325,000**	**1,405,917,500**	**3,847,112,500**	**332,682,000**	**77,054,955**	**102,938,946**

DETAILS OF BUDGETED CAPITAL RECEIPTS BY ORGANISATION

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019
DETAIL OF BUDGETED CAPITAL RECEIPTS BY ORGANISATION
Aid & Grants

Organisation Code & Name	Organisation/ Economic/ Progrm/Project Code	Revenue and Project Description	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
11001001 Government House - Office of the Governor									
	11001001/13000001	State Agency fro the Cntrl of HIV & AIDS (SACA) World Bank	0	0	0	0	0	0	0
Government House - Office of the Governor Total			**0**	**0**	**0**	**0**	**0**	**0**	**0**
11010001 Bureau for Public Procurement									
	11010001/13010101	Grants from Federal Ministry of Finance	720,000,000	0	0	720,000,000	0	0	0
Bureau for Public Procurement Total			**720,000,000**	**0**	**0**	**720,000,000**	**0**	**0**	**0**
17001001 Ministry of Education									
	17001001/130203001	Better Education Service Delivery for All (BESTA)	5,000,000,000	5,500,000,000	6,050,000,000	16,550,000,000	0	0	0
	17001001/13020401	Safe School Initiative (SSI)	53,000,000	58,300,000	64,130,000	175,430,000	53,000,000	0	43,625,000
	17001001/13020402	UNICEF -Ministry of Education	6,000,000	6,600,000	7,260,000	19,860,000	6,000,000	0	1,425,900
Ministry of Education Total			**5,059,000,000**	**5,564,900,000**	**6,121,390,000**	**16,745,290,000**	**59,000,000**	**0**	**45,050,900**
20001001 Ministry of Finance									
	20001001/13010301	Matching Grants on State UBE Programme	500,000,000	550,000,000	605,000,000	1,655,000,000	1,000,000,000	0	0
	20001001/13010302	Grants from ETF	50,000,000	55,000,000	60,500,000	165,500,000	50,000,000	0	0
	20001001/13010303	FG Emergency Relief Fund (ERF)	500,000,000	550,000,000	605,000,000	1,655,000,000	0	0	0
	20001001/13010304	Millenium Development Goals (MDG)	762,919,000	839,210,900	923,131,990	2,525,261,890	762,919,000	0	0
	20001001/13010305	Nigeria State Health Investment Project	3,263,909,000	3,590,299,900	3,949,329,890	10,803,538,790	3,269,909,000	0	3,289,399,449
	20001001/13010306	Adamawa State Emergency Management Agency, Yola	3,976,981,360	4,374,679,496	4,812,147,446	13,163,808,302	0	0	65,063,360
	20001001/13010307	Recapitalization funds to Homes & Saving	500,000,000	550,000,000	605,000,000	1,655,000,000	2,500,000,000	0	0
	20001001/13010308	SFTAS	2,000,000,000	4,716,000,000	3,996,000,000	10,712,000,000	0	0	0
	20001001/13010309	Multi Sectoral Crises Recovery Project (MCRP)	11,023,018,640	12,125,320,504	13,337,852,554	36,486,191,698	0	0	0
	20001001/13010401	Grants from UNDP	78,726,000	86,598,600	95,258,460	260,583,060	78,726,000	0	0
	20001001/13010402	Grants from UNICEF	50,000,000	55,000,000	60,500,000	165,500,000	50,000,000	0	0
	20001001/13010403	Grant from UNFPA	150,000,000	165,000,000	181,500,000	496,500,000	50,000,000	0	31,271,083
	20001001/13010404	FAO	213,594,800	234,954,280	258,449,708	706,998,788	33,594,800	38,767,004	19,596,950
	20001001/13010405	UNI-AID	0	0	0	0	0	0	0
	20001001/13010406	UNESCO	5,000,000	5,500,000	6,050,000	16,550,000	5,000,000	0	0
	20001001/13010407	UNIDO	40,000,000	44,000,000	48,400,000	132,400,000	40,000,000	0	0
	20001001/13010408	UNODC	0	0	0	0	0	0	0
	20001001/13010409	WHO	1,655,000	1,820,500	2,002,550	5,478,050	1,655,000	0	0
	20001001/13010410	EU-INSIGHT	11,737,600	12,911,360	14,202,496	38,851,456	11,737,600	0	0
	20001001/13010411	TRAIN	0	0	0	0	0	0	0
	20001001/13010412	G7 Nations	42,000,000	46,200,000	50,820,000	139,020,000	42,000,000	0	0
	20001001/13010413	Grants from Donors Org. -Scholarship Trust	400,000,000	440,000,000	484,000,000	1,324,000,000	400,000,000	0	0
	20001001/13010414	Gents from FG- Energy Depertment	563,050,000	619,355,000	681,290,500	1,863,695,500	1,300,000,000	0	0
Ministry of Finance Total			**24,132,591,400**	**29,061,850,540**	**30,776,435,594**	**83,970,877,534**	**9,595,541,400**	**38,767,004**	**3,405,330,842**

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019
DETAIL OF BUDGETED CAPITAL RECEIPTS BY ORGANISATION
Aid & Grants Cont'd…

Organisation Code & Name		Organisation/ Economic/ Progrm/Project Code	Revenue and Project Description	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
21001001	**Ministry of Health**									
		21002001/13020401	EU-UNICEF	0	0	0	0	0	0	0
			Saving One Million Lives Prgrammme for Results-SOML P&R	0	0	0	0	0	0	382,103,226
		21002001/13020402	EU-UNICEF	0	0	0	0	0	0	84,415,995
		21002001/13000403	Victim Support Fund - VSF (Referral System)	0	0	0	0	0	0	30,000,000
		21002001/13020405	WHO - Immunization	300,000,000	0	0	300,000,000	0	0	0
		21002001/13020415	FMOH - Saving One Million Lives Prgrammm fo Results-SOML P&R	3,100,000,000	3,410,000,000	3,751,000,000	10,261,000,000	0	0	0
		21002001/13020416	EU-UNICEF	180,000,000	198,000,000	217,800,000	595,800,000	0	0	0
		21002001/13020417	Victim Support Fund - VSF (Referral System)	120,000,000	132,000,000	145,200,000	397,200,000	0	0	0
		21002001/13020418	Family Health International (FHI)	530,000,000	583,000,000	641,300,000	1,754,300,000	0	0	0
		21002001/13020419	WHO, UNICEF, UNFPA- State Humanitarian Emmergency control	115,000,000	126,500,000	139,150,000	380,650,000	0	0	0
		21002001/13020420	WHO,ARFH-Tuberclosis and Leprocy Control	22,000,000	24,200,000	26,620,000	72,820,000	0	0	0
		21002001/13020421	World Bank - Malaria Control	66,550,000	73,205,000	80,525,500	220,280,500	0	0	0
		21002001/13020422	TIB - Planning of Health Development	8,500,000	9,350,000	10,285,000	28,135,000	0	0	0
		21002001/13020423	TIB - Hospital Equipment	600,000,000	660,000,000	726,000,000	1,986,000,000	0	0	0
		21002001/13020424	EU-UNICEF- Safe Motherhood Free treatment to Women & Child	221,000,000	243,100,000	267,410,000	731,510,000	0	0	0
		21002001/13020426	WHO - Out Reach Service	50,000,000	55,000,000	60,500,000	165,500,000	0	0	0
		21002001/13020427	UNFPA - Sexual and Reproductive Health	150,000,000	165,000,000	181,500,000	496,500,000	0	0	0
		21002001/13020428	GLOBALFUND - Malaria Control	700,000,000	770,000,000	847,000,000	2,317,000,000	0	0	0
		21002001/13020429	FMOH - Basic Health Care Provision Fund	1,000,000,000	1,100,000,000	1,210,000,000	3,310,000,000	0	0	0
	Ministry of Health Total			**7,163,050,000**	**7,549,355,000**	**8,304,290,500**	**23,016,695,500**	**0**	**0**	**496,519,221**
21003001	**Primary Health Care Development Agency**									
		21003001/13020401	Grants from EU- UNICEF	1,347,300,000	0	0	1,347,300,000	1,347,300,000	0	0
	Primary Health Care Development Agency Total			**1,347,300,000**	**0**	**0**	**1,347,300,000**	**1,347,300,000**	**0**	**0**
28018001	**Adamawa State Polytechnic Yola**									
		28021001/13010012	TET FUND – ADSU	50,000,000	55,000,000	60,500,000	165,500,000	0	0	0
		28021001/13000001	TET FUND – ADSPY	0	0	0	0	0	0	167,200,000
	Adamawa State Polytechnic Yola Total			**50,000,000**	**55,000,000**	**60,500,000**	**165,500,000**	**0**	**0**	**167,200,000**
28019001	**College of Education Hong**									
		28019001/13000001	TET Fund - College of Education	50,000,000	55,000,000	60,500,000	165,500,000	0	0	333,619,991
	College of Education Hong Total			**50,000,000**	**55,000,000**	**60,500,000**	**165,500,000**	**0**	**0**	**333,619,991**
28021001	**Adamawa State University Mubi**									
		28021001/13000001	TET Fund - Adamawa State University Mubi	0	0	0	0	0	0	0
	Adamawa State University Mubi Total			**0**	**0**	**0**	**0**	**0**	**0**	**0**
35001001	**Ministry of Environment**									
		35001001/13020300	Erosion and Water shade Management Project (NEWWANP)	1,000,000,000	1,100,000,000	1,210,000,000	3,310,000,000	0	0	0
	Ministry of Environment Total			**1,000,000,000**	**1,100,000,000**	**1,210,000,000**	**3,310,000,000**	**0**	**0**	**0**
52001001	**Ministry of Water Resources**									
		52001001/13020401	Grants from EU-WSSSRP III	395,040,000	434,544,000	477,998,400	1,307,582,400	395,040,000	0	10,002,090
	Ministry of Water Resources Total			**395,040,000**	**434,544,000**	**477,998,400**	**1,307,582,400**	**395,040,000**	**0**	**10,002,090**
Grand Total				**39,916,981,400**	**43,820,649,540**	**47,011,114,494**	**130,748,745,434**	**11,396,881,400**	**38,767,004**	**4,457,723,044**

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019
DETAIL OF BUDGETED CAPITAL RECEIPTS BY ORGANISATION
Transfer from Consolidated Revenue Fund

Organisation Code & Name	Organisation/ Economic/ Progrm/Project Code	Revenue and Project Description	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
20007001 Office of the Accountant General									
	20007001/14020101	Transfer from Consolidated Revenue Fund	25,600,000,000	33,000,000,000	16,000,000,000	74,600,000,000	831,624,900	0	5,637,985,801
Office of the Accountant General Total			**25,600,000,000**	**33,000,000,000**	**16,000,000,000**	**74,600,000,000**	**831,624,900**	**0**	**5,637,985,801**
Grand Total			**25,600,000,000**	**33,000,000,000**	**16,000,000,000**	**74,600,000,000**	**831,624,900**	**0**	**5,637,985,801**

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019
DETAIL OF BUDGETED CAPITAL RECEIPTS BY ORGANISATION
Other Capital Receipts

Organisation Code & Name	Organisation/ Economic/ Progrm/Project Code	Revenue and Project Description	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
20001001 Ministry of Finance									
	20001001/14020201	Miscellaneous Receipt - Local Government Contributions	12,299,222,000	12,200,000,000	10,420,000,000	34,919,222,000	4,000,000,000	3,294,000,000	0
	20001001/14020203	Receipts from Federal Government	2,010,303,000	2,211,333,300	2,432,466,630	6,654,102,930	5,010,302,500	0	0
	20001001/14020204	General Refunds from Federal Government	12,659,479,000	13,650,426,900	15,015,469,590	41,325,375,490	17,409,477,909	21,142,292	6,624,638
Ministry of Finance Total			**26,969,004,000**	**28,061,760,200**	**27,867,936,220**	**82,898,700,420**	**26,419,780,409**	**3,315,142,292**	**6,624,638**
20007001 Office of the Accountant General									
	20007001/14020203	VAT from Federation Account	0	0	0	0	0	0	0
Office of the Accountant General Total			**0**	**0**	**0**	**0**	**0**	**0**	**0**
Grand Total			**26,969,004,000**	**28,061,760,200**	**27,867,936,220**	**82,898,700,420**	**26,419,780,409**	**3,315,142,292**	**6,624,638**

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019
DETAIL OF BUDGETED CAPITAL RECEIPTS BY ORGANISATION

Domestic Loans/Borrowing Receipts

Organisation Code & Name	Organisation/ Economic/ Progrm/Project Code	Revenue and Project Description	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
17003001 Adamawa State Universal Basic Education Board									
	17003001/14030101	ASUBEB Loans	0	0	0	0	0	0	400,608,108
Adamawa State Universal Basic Education Board Total			**0**	**0**	**0**	**0**	**0**	**0**	**400,608,108**
20007001 Office of the Accountant General									
	20007001/14030101	Commercial Bank Loans/Restructured Loans	10,500,000,000	18,550,000,000	19,705,000,000	48,755,000,000	0	0	2,500,000,000
	20007001/14030102	Others (Overdraft)	0	0	0	0	0	5,490,832,446	0
	20007001/14030103	FGN Salary Bail Out to States	4,000,000,000	4,400,000,000	4,840,000,000	13,240,000,000	4,500,000,000	0	0
	20007001/14030104	CBN Bailout - Salary Arrears	500,000,000	550,000,000	605,000,000	1,655,000,000	500,000,000	0	0
	20007001/14030105	Excess Crude Account Loan	500,000,000	550,000,000	605,000,000	1,655,000,000	500,000,000	0	0
	20007001/14030106	CACS (Commercial Agriculture Credit Scheme)	4,000,000,000	4,400,000,000	4,840,000,000	13,240,000,000	5,000,000,000	2,000,000,000	0
	20007001/14030107	Saving One Million Lives	1,000,000,000	1,100,000,000	1,210,000,000	3,310,000,000	1,000,000,000	0	0
	20007001/14030108	ADSUBEB Loans	2,500,000,000	2,750,000,000	3,025,000,000	8,275,000,000	2,500,000,000	2,328,370,211	0
	20007001/14030109	AMCON DEBT	0	0	0	0	0	533,100,674	0
	20007001/14030112	MDG	1,500,000,000	1,650,000,000	1,815,000,000	4,965,000,000	0	0	0
	20007001/14030113	FGN Budget Support Facility	0	0	0	0	0	0	0
Office of the Accountant General Total			**24,500,000,000**	**33,950,000,000**	**36,645,000,000**	**95,095,000,000**	**14,000,000,000**	**10,352,303,331**	**2,500,000,000**
Grand Total			**24,500,000,000**	**33,950,000,000**	**36,645,000,000**	**95,095,000,000**	**14,000,000,000**	**10,352,303,331**	**2,900,608,108**

International Loans/Borrowing Receipts

Organisation Code & Name	Organisation/ Economic/ Progrm/Project Code	Revenue and Project Description	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
20007001 Office of the Accountant General									
	20001001/14030201	External Loans	50,000,000	55,000,000	60,500,000	165,500,000	50,000,000	0	0
	20007001/14030202	World Bank HIV/AIDS Program Development Project	91,300,000	100,430,000	110,473,000	302,203,000	91,300,000	0	0
	20007001/14030203	World Bank Fadama IIIProject	3,000,634,800	3,300,698,280	3,630,768,108	9,932,101,188	2,040,000,000	0	1,581,462,469
	20007001/14030204	World Bank Health System Development Programme	3,012,894,400	3,314,183,840	3,645,602,224	9,972,680,464	3,012,894,400	0	0
	20007001/14030205	World Bank Community and Social Development Project (CSDP)	1,000,000,000	1,100,000,000	1,210,000,000	3,310,000,000	1,000,000,000	100,000,000	0
	20007001/14030208	World Bank Project on Good Governance	240,302,000	264,332,200	290,765,420	795,399,620	240,301,610	0	0
	20007001/14030209	Rural Access Mobility Project (RAMP)	6,503,000,000	7,153,300,000	7,868,630,000	21,524,930,000	1,000,000,000	200,000,000	561,215,797
	20007001/14030211	Netherland Leprosy Programme	13,695,000	15,064,500	16,570,950	45,330,450	13,695,000	0	0
	20007001/14030213	State Education Investment Project (SEPIP)	7,020,000,000	0	0	7,020,000,000	350,000,000	0	0
	20007001/14030214	Multi Sectoral Crises Recovery Project (MCRP	0	0	0	0	500,000,000	0	0
	20007001/14030215	State Operating Coordinating Unit/YESSO	1,300,000,000	1,430,000,000	1,573,000,000	4,303,000,000	1,300,000,000	0	140,419,375
	20007001/14030216	EU/MWR	0	0	0	0	0	395,040,000	0
Office of the Accountant General Total			**22,231,826,200**	**16,733,008,820**	**18,406,309,702**	**57,371,144,722**	**9,598,191,010**	**695,040,000**	**2,283,097,641**
Grand Total			**22,231,826,200**	**16,733,008,820**	**18,406,309,702**	**57,371,144,722**	**9,598,191,010**	**695,040,000**	**2,283,097,641**

DETAILED RECURRENT EXPENDITURE

BY ORGANISATION

BY SECTOR

(PERSONNEL AND OVERHEAD)

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APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
11001001	**Government House - Office of the Governor**												
	Personnel Cost						**605,000,100**	**667,434,710**	**732,050,121**	**2,004,484,931**	**372,966,327**	**438,370,222**	**328,368,546**
		11001001/21010101	Basic Salary	701	70111	02000	53,842,200	59,226,420	65,149,062	178,217,682	33,039,997	19,414,865	18,018,557
		11001001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	490,652,700	539,717,970	593,689,767	1,624,060,437	314,108,000	410,287,629	297,841,621
		11001001/21020101	Housing/Rent Allowance	701	70111	02000	12,035,100	13,238,610	14,562,471	39,836,181	5,731,000	4,442,122	4,122,647
		11001001/21020102	Transport Allowance	701	70111	02000	5,147,100	5,661,810	6,227,991	17,036,901	2,451,000	1,944,190	1,786,517
		11001001/21020103	Meal Subsidy	701	70111	02000	1,129,800	1,242,780	1,367,058	3,739,638	538,000	426,823	392,640
		11001001/21020104	Utility Allowance	701	70111	02000	10,500,000	11,550,000	12,705,000	34,755,000	-	927,826	855,950
		11001001/21020105	Entertainment Allowance	701	70111	02000	10,500,000	11,550,000	12,705,000	34,755,000	5,000,000	-	-
		11001001/21020106	Leave Allowance	701	70111	02000	-	1,934,600	-	1,934,600	1,915,330	-	-
		11001001/21020107	Domestic Staff Allowance	701	70111	02000	2,100,000	2,310,000	2,541,000	6,951,000	1,000,000	-	-
		11001001/21020130	Special Allowance	701	70111	02000	1,281,000	1,409,100	1,550,010	4,240,110	610,000	-	-
		11001001/21020134	Other Allowance Benefits	701	70111	02000	16,909,200	18,600,120	20,460,132	55,969,452	8,143,000	-	4,946,562
		11001001/21020141	Furniture Allowance	701	70111	02000	903,000	993,300	1,092,630	2,988,930	430,000	926,767	404,054
	Overhead Cost						**7,200,000,000**	**7,920,000,000**	**8,712,000,000**	**23,832,000,000**	**6,620,184,003**	**3,459,383,199**	**4,409,395,668**
		11001001/22020101	Local Transport and Travels (Training)	701	70111	02000	80,000,000	88,000,000	96,800,000	264,800,000	79,500,000	1,816,005	26,399,074
		11001001/22020102	Local Transport and Travels	701	70111	02000	1,130,000,000	1,243,000,000	1,367,300,000	3,740,300,000	942,810,003	836,408,755	731,521,295
		11001001/22020104	International Transport /Travels	701	70111	02000	250,000,000	275,000,000	302,500,000	827,500,000	250,700,000	98,253,141	49,956,743
		11001001/22020105	Hotel Accommodation	701	70111	02000	100,000,000	110,000,000	121,000,000	331,000,000	88,300,000	81,258,350	26,102,870
		11001001/22020107	Hotel Accommodation	701	70111	02000	54,303,000	59,733,300	65,706,630	179,742,930	50,520,000	27,528,700	32,000,000
		11001001/22020109	Per Diems/Estacodes	701	70111	02000	20,000,000	22,000,000	24,200,000	66,200,000	20,000,000	-	-
		11001001/22020201	Electricity Charges	701	70111	02000	5,000,000	5,500,000	6,050,000	16,550,000	25,000,000	2,485,098	25,992,578
		11001001/22020202	Telephone Charges	701	70111	02000	5,000,000	5,500,000	6,050,000	16,550,000	16,700,000	2,600,000	15,290,000
		11001001/22020203	Internet Acess & Website Hosting Charges	701	70111	02000	117,000	128,700	141,570	387,270	300,000	3,070,000	1,304,000
		11001001/22020204	Satellites Broadcasting Access Charges	701	70111	02000	1,000,000	1,100,000	1,210,000	3,310,000	1,000,000	-	93,000
		11001001/22020207	Leased Communication Lines Charges	701	70111	02000	2,900,000	3,190,000	3,509,000	9,599,000	2,900,000	-	2,690,000
		11001001/22020209	Other Utility Charges	701	70111	02000	62,500,000	68,750,000	75,625,000	206,875,000	62,500,000	31,065,700	40,919,680
		11001001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	64,200,000	70,620,000	77,682,000	212,502,000	64,200,000	11,600,000	38,550,000
		11001001/22020304	Magazines & Periodicals	701	70111	02000	10,000,000	11,000,000	12,100,000	33,100,000	10,000,000	-	3,500,000
		11001001/22020305	Printing of Non Security	701	70111	02000	10,000,000	11,000,000	12,100,000	33,100,000	15,000,000	310,000	2,620,650
		11001001/22020306	Printing of Security Documents	701	70111	02000	29,830,000	32,813,000	36,094,300	98,737,300	10,000,000	-	30,000
		11001001/22020307	Drugs and Medical Supplies	701	70111	02000	20,000,000	22,000,000	24,200,000	66,200,000	20,000,000	12,784,250	6,029,049
		11001001/22020309	Uniforms & Other Clothing	701	70111	02000	5,000,000	5,500,000	6,050,000	16,550,000	10,000,000	-	-
		11001001/22020310	Teaching Aids Materials	701	70111	02000	10,000,000	11,000,000	12,100,000	33,100,000	50,000,000	-	-
		11001001/22020311	Food Stuff/Catering Materials Supplies	701	70111	02000	16,000,000	17,600,000	19,360,000	52,960,000	16,000,000	480,000	-
		11001001/22020312	Other Materials and Supplies	701	70111	02000	700,000,000	770,000,000	847,000,000	2,317,000,000	800,000,000	413,344,870	580,932,467
		11001001/22020401	Maintenance of Motor Vehicles/Transport Equipment	701	70111	02000	33,296,000	36,625,600	40,288,160	110,209,760	18,680,000	32,644,340	17,519,000
		11001001/22020402	Maintenance of Office Furniture	701	70111	02000	5,000,000	5,500,000	6,050,000	16,550,000	5,000,000	5,350,000	47,519,500
		11001001/22020403	Maintenance of Office Building/Residential Qrts.	701	70111	02000	110,684,000	121,752,400	133,927,640	366,364,040	50,000,000	58,772,900	43,462,050
		11001001/22020404	Maintenance of Office/ IT Equipments	701	70111	02000	5,000,000	5,500,000	6,050,000	16,550,000	5,000,000	355,000	201,000
		11001001/22020405	Maintenance of Plants & Generators	701	70111	02000	16,443,000	18,087,300	19,896,030	54,426,330	8,000,000	5,847,000	34,924,000

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR CONT'D…

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
		11001001/22020406	Other Maintenance Services	701	70111	02000	209,864,000	230,850,400	253,935,440	694,649,840	130,000,000	147,742,350	76,597,500
		11001001/22020407	Maintenance of Air	701	70111	02000	2,000,000	2,200,000	2,420,000	6,620,000	6,000,000	850,000	6,188,000
		11001001/22020501	Local Training	701	70111	02000	5,000,000	5,500,000	6,050,000	16,550,000	5,000,000	-	-
		11001001/22020502	International Training - Course Fees	701	70111	02000	7,000,000	7,700,000	8,470,000	23,170,000	7,000,000	-	6,499,081
		11001001/22020503	Other Training Materials	701	70111	02000	1,500,000	1,650,000	1,815,000	4,965,000	1,500,000	-	-
		11001001/22020601	Security Services	701	70111	02000	122,293,000	134,522,300	147,974,530	404,789,830	100,000,000	108,250,000	126,020,000
		11001001/22020602	Rent-Office Accommodation	701	70111	02000	900,000	990,000	1,089,000	2,979,000	900,000	200,000	-
		11001001/22020604	Security Vote (Including Operations)	701	70111	02000	300,000,000	330,000,000	363,000,000	993,000,000	600,000,000	132,264,200	228,225,382
		11001001/22020605	Cleaning and Fumigation Services	701	70111	02000	250,000,000	275,000,000	302,500,000	827,500,000	20,000,000	13,166,000	53,549,000
		11001001/22020701	Financial Consultants	701	70111	02000	42,987,000	47,285,700	52,014,270	142,286,970	2,000,000	-	-
		11001001/22020702	Information Technology Consulting	701	70111	02000	1,500,000	1,650,000	1,815,000	4,965,000	1,500,000	-	-
		11001001/22020703	Legal Services	701	70111	02000	10,000,000	11,000,000	12,100,000	33,100,000	10,000,000	-	-
		11001001/22020706	Surveying Services	701	70111	02000	1,000,000	1,100,000	1,210,000	3,310,000	1,000,000	-	-
		11001001/22020709	Other Professional Services	701	70111	02000	100,000	110,000	121,000	331,000	100,000	820,000	-
		11001001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	80,000,000	88,000,000	96,800,000	264,800,000	50,000,000	-	42,655,490
		11001001/22020802	Other Fuel Cost	701	70111	02000	228,042,000	250,846,200	275,930,820	754,819,020	900,000,000	182,988,477	259,088,205
		11001001/22020803	Generator Fuel Cost	701	70111	02000	213,500,000	234,850,000	258,335,000	706,685,000	100,000,000	91,500,000	114,957,849
		11001001/22020806	Cooking Gas/Fuel Cost	701	70111	02000	10,491,000	11,540,100	12,694,110	34,725,210	5,000,000	-	5,500,000
		11001001/22020901	Bank Charges	701	70111	02000	10,000,000	11,000,000	12,100,000	33,100,000	10,000,000	6,239,957	6,714,285
		11001001/22021001	Refreshments & Meals	701	70111	02000	6,000,000	6,600,000	7,260,000	19,860,000	6,000,000	4,346,695	3,740,000
		11001001/22021002	Honorarium & Sitting Allowance	701	70111	02000	5,000,000	5,500,000	6,050,000	16,550,000	5,000,000	50,000	53,176,342
		11001001/22021003	Publicity and Advertisements	701	70111	02000	9,684,000	10,652,400	11,717,640	32,054,040	5,000,000	4,150,000	2,103,069
		11001001/22021004	Medical Expenses	701	70111	02000	8,000,000	8,800,000	9,680,000	26,480,000	7,000,000	3,134,300	15,575,150
		11001001/22021006	Postage and Courier Services	701	70111	02000	300,000	330,000	363,000	993,000	250,000	59,050	-
		11001001/22021007	Welfare Packages	701	70111	02000	5,000,000	5,500,000	6,050,000	16,550,000	5,000,000	-	28,764,950
		11001001/22021008	Subscription to Professional Bodies	701	70111	02000	2,000,000	2,200,000	2,420,000	6,620,000	2,000,000	15,800	424,000
		11001001/22021009	Sporting Activities	701	70111	02000	1,000,000	1,100,000	1,210,000	3,310,000	1,000,000	-	-
		11001001/22021014	Annual Budget Expenses & Administration	701	70111	02000	1,000,000	1,100,000	1,210,000	3,310,000	1,000,000	-	-
		11001001/22021021	Special Days/Celebrations	701	70111	02000	2,000,000	2,200,000	2,420,000	6,620,000	2,000,000	-	5,000,000
		11001001/22021023	Budget Preparation and Defense	701	70111	02000	2,000,000	2,200,000	2,420,000	6,620,000	1,000,000	-	-
		11001001/22021025	Other Miscellaneous Expenses	701	70111	02000	2,915,566,000	3,207,122,600	3,527,834,860	9,650,523,460	2,012,824,000	1,137,632,260	1,647,060,410
	Government House - Office of the Governor Total						**7,805,000,100**	**8,587,434,710**	**9,444,050,121**	**25,836,484,931**	**6,993,150,330**	**3,897,753,421**	**4,737,764,214**

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR CONT'D…

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
11001002	**Government House - Office of the Deputy Governor**												
	Personnel Cost						**29,480,000**	**41,045,000**	**35,740,000**	**106,265,000**	**98,000,000**	**60,179,531**	**75,656,374**
		11001002/21010101	Basic Salary	701	70111	02000	15,000,000	16,500,000	18,150,000	49,650,000	-	5,025,951	6,504,585
		11001002/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	8,580,000	9,440,000	10,390,000	28,410,000	84,000,000	52,692,936	65,943,521
		11001002/21010104	Basic Wages	701	70111	02000	-	6,969,000	-	6,969,000	6,900,000	-	-
		11001002/21020101	Housing/Rent Allowance	701	70111	02000	-	1,616,000	-	1,616,000	1,600,000	1,149,937	1,488,249
		11001002/21020102	Transport Allowance	701	70111	02000	1,965,000	2,170,000	2,390,000	6,525,000	630,000	423,062	572,192
		11001002/21020103	Meal Subsidy	701	70111	02000	750,000	830,000	920,000	2,500,000	133,000	88,683	120,309
		11001002/21020104	Utility Allowance	701	70111	02000	165,000	190,000	210,000	565,000	313,000	212,855	288,126
		11001002/21020106	Leave Allowance	701	70111	02000	375,000	420,000	470,000	1,265,000	690,000	-	-
		11001002/21020134	Other Allowance Benefits	701	70111	02000	945,000	1,040,000	1,150,000	3,135,000	2,954,000	64,191	415,913
		11001002/21020141	Furniture	701	70111	02000	1,700,000	1,870,000	2,060,000	5,630,000	780,000	521,916	323,478
	Overhead Cost						**750,477,300**	**825,525,030**	**908,077,533**	**2,484,079,863**	**735,000,000**	**425,057,717**	**591,083,791**
		11001002/22020101	Local Travel and Transport -Training	701	70111	02000	96,432,000	106,075,200	116,682,720	319,189,920	150,000,000	44,718,420	122,322,000
		11001002/22020102	Local Travel and Transport -Others	701	70111	02000	100,000,000	110,000,000	121,000,000	331,000,000	83,840,000	61,682,000	77,115,000
		11001002/22020103	International Transport/Travels	701	70111	02000	15,000,300	16,500,330	18,150,363	49,650,993	60,082,970	-	14,362,366
		11001002/22020105	Hotel Accommodation	701	70111	02000	5,000,000	5,500,000	6,050,000	16,550,000	5,000,000	8,558,531	-
		11001002/22020201	Electricity Charges	701	70111	02000	2,955,500	3,251,050	3,576,155	9,782,705	2,955,500	-	4,845,000
		11001002/22020202	Telephone Charges	701	70111	02000	345,000	379,500	417,450	1,141,950	345,000	-	-
		11001002/22020204	Satellites Broadcasting Access Charges	701	70111	02000	1,150,000	1,265,000	1,391,500	3,806,500	1,150,000	-	-
		11001002/22020209	Other Utility Charges	701	70111	02000	1,350,000	1,485,000	1,633,500	4,468,500	1,350,000	-	-
		11001002/22020301	Office Stationeries/Computer Consumables	701	70111	02000	30,000,000	33,000,000	36,300,000	99,300,000	9,232,030	9,937,000	15,025,150
		11001002/22020305	Priniting of Non Security Documents	701	70111	02000	189,000	207,900	228,690	625,590	189,000	-	-
		11001002/22020306	Printing of Security Documents	701	70111	02000	500,000	550,000	605,000	1,655,000	500,000	-	-
		11001002/22020307	Drugs and Medical Supplies	701	70111	02000	1,725,000	1,897,500	2,087,250	5,709,750	1,725,000	-	-
		11001002/22020309	Uniforms and other Clothing	701	70111	02000	345,000	379,500	417,450	1,141,950	345,000	265,000	-
		11001002/22020311	Food Stuff Supplies	701	70111	02000	-	-	-	-	-	5,000,000	-
		11001002/22020312	Other Materials and Supplies	701	70111	02000	500,000	550,000	605,000	1,655,000	500,000	100,000	-
		11001002/22020401	Maintenance of Motor Vehicles/Transport Equipment	701	70111	02000	80,000,000	88,000,000	96,800,000	264,800,000	57,800,000	29,056,900	105,000
		11001002/22020402	Maintenance of Office Furniture	701	70111	02000	5,721,200	6,293,320	6,922,652	18,937,172	5,721,200	-	-
		11001002/22020403	Maintenance of Office Building Residential Qtrs	701	70111	02000	9,000,000	9,900,000	10,890,000	29,790,000	9,000,000	27,553,400	10,000,000
		11001002/22020404	Maintenance of Office / IT Equipments	701	70111	02000	568,800	625,680	688,248	1,882,728	568,800	-	-
		11001002/22020405	Maintenance of Plants & Generators	701	70111	02000	4,088,500	4,497,350	4,947,085	13,532,935	4,088,500	1,000,000	5,000,000
		11001002/22020406	Other Maintenance Services	701	70111	02000	3,307,000	3,637,700	4,001,470	10,946,170	3,307,000	36,000	6,178,000
		11001002/22020407	Maintenance of Air Conditioners	701	70111	02000	5,000,000	5,500,000	6,050,000	16,550,000	5,000,000	-	-
		11001002/22020501	Local Training-Course Fees	701	70111	02000	20,000,000	22,000,000	24,200,000	66,200,000	20,000,000	-	11,398,366

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
		11001002/22020502	International Training- Course	701	70111	02000	3,000,000	3,300,000	3,630,000	9,930,000	3,000,000	-	-
		11001002/22020601	Security Service	701	70111	02000	10,000,000	11,000,000	12,100,000	33,100,000	10,000,000	13,191,000	3,859,000
		11001002/22020603	Residential Rent	701	70111	02000	4,000,000	4,400,000	4,840,000	13,240,000	-	-	-
		11001002/22020604	Security Vote (ncluding Operation)	701	70111	02000	15,000,000	16,500,000	18,150,000	49,650,000	15,000,000	2,607,000	12,344,000
		11001002/22020605	Cleaning and Fumigation Services	701	70111	02000	5,000,000	5,500,000	6,050,000	16,550,000	5,000,000	2,797,000	-
		11001002/22020709	Other Professional Services	701	70111	02000	1,150,000	1,265,000	1,391,500	3,806,500	1,150,000	-	-
		11001002/22020801	Motor Vehicle Fuel Cos	701	70111	02000	10,250,000	11,275,000	12,402,500	33,927,500	10,250,000	-	5,040,286
		11001002/22020802	Other Fuel Cost	701	70111	02000	5,000,000	5,500,000	6,050,000	16,550,000	5,000,000	-	3,385,000
		11001002/22020803	Generator Fuel Cost	701	70111	02000	75,000,000	82,500,000	90,750,000	248,250,000	30,000,000	20,000,000	38,343,250
		11001002/22020806	Cooking Gas/Fuel Cost	701	70111	02000	450,000	495,000	544,500	1,489,500	450,000	-	-
		11001002/22020901	Bank Charges	701	70111	02000	1,000,000	1,100,000	1,210,000	3,310,000	1,000,000	3,519,466	589,523
		11001002/22021001	Refreshment and Meals	701	70111	02000	1,400,000	1,540,000	1,694,000	4,634,000	1,400,000	-	5,362,000
		11001002/22021004	Medical Expenses	701	70111	02000	8,300,000	9,130,000	10,043,000	27,473,000	8,300,000	2,000,000	19,100
		11001002/22021007	Welfare Packages	701	70111	02000	7,000,000	7,700,000	8,470,000	23,170,000	7,000,000	1,300,000	7,000,000
		11001002/22021008	Subscription to Professional Bodies	701	70111	02000	3,450,000	3,795,000	4,174,500	11,419,500	3,450,000	-	-
		11001002/22021023	Budget Preparation and Defense	701	70111	02000	300,000	330,000	363,000	993,000	300,000	-	-
		11001002/22021025	Other Miscellaneous Expenses	701	70111	02000	206,000,000	226,600,000	249,260,000	681,860,000	200,000,000	191,736,000	248,790,750
		11001002/22021605	Cleaning and Fumigation Services	701	70111	02000	11,000,000	12,100,000	13,310,000	36,410,000	11,000,000	-	-
	Consolidated Rev Fund Charges						-	-	-	-	-	-	-
	Government House - Office of the Deputy Governor Total						**779,957,300**	**866,570,030**	**943,817,533**	**2,590,344,863**	**833,000,000**	**485,237,247**	**666,740,164**
11003001	**Agency for Museum and Monument**												
	Personnel Cost						-	-	-	-	-	**8,997,012**	**9,662,009**
		11003001/21010101	Basic Salaries	701	70111	02000	-	-	-	-	-	3,739,029	3,872,207
		11003001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	-	-	-	-	-	3,531,899	3,958,254
		11003001/21020101	Rent Supplement	701	70111	02000	-	-	-	-	-	785,283	870,787
		11003001/21020102	Transport Allowance	701	70111	02000	-	-	-	-	-	328,002	382,709
		11003001/21020103	Meal Allowance	701	70111	02000	-	-	-	-	-	68,630	83,148
		11003001/21020104	Utility Allowance	701	70111	02000	-	-	-	-	-	160,596	186,564
		11003001/21020113	Teaching Allowances	704	70111	02000	-	-	-	-	-	54,415	52,820
		11003001/21020114	Furniture	701	70111	02000	-	-	-	-	-	329,160	138,674
		11003001/21020134	Other Allowances and Benefits	701	70111	02000	-	-	-	-	-	-	116,846
	Overhead Cost						-	-	-	-	-	**2,594,983**	**500,549**
		11003001/22020301	Office Materials and Supplies	701	70111	02000	-	-	-	-	-	-	10,000
		11003001/22020305	Printing of Non Security Documents	701	70111	02000	-	-	-	-	-	57,000	35,000
		11003001/22020308	Field Materials and Supplies	701	70111	02000	-	-	-	-	-	15,000	-

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
		11003001/22020401	Maintenance of Motor Vehicles	701	70111	02000	-	-	-	-	-	158,000	-
		11003001/22020405	Maintenance of Air Conditioners	701	70111	02000	-	-	-	-	-	17,000	-
		11003001/22020406	Maintenance of Other Infrastructures	701	70111	02000	-	-	-	-	-	20,000	32,000
		11003001/22020601	Security Services	701	70111	02000	-	-	-	-	-	365	-
		11003001/22020605	Cleaning and Fumigation Services	701	70111	02000	-	-	-	-	-	3,300	-
		11003001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	-	-	-	-	-	258,000	67,000
		11003001/22020803	Generator Fuel Cost	701	70111	02000	-	-	-	-	-	133,000	20,000
		11003001/22020901	Bank Charges	701	70111	02000	-	-	-	-	-	3,118	549
		11003001/22021001	Refreshment and Meals	701	70111	02000	-	-	-	-	-	137,000	-
		11003001/22021004	Medical Expenditure	701	70111	02000	-	-	-	-	-	151,000	90,000
		11003001/22021007	Welfare Packages	701	70111	02000	-	-	-	-	-	110,000	10,000
		11003001/22021023	Budget Preparation and Defense	701	70111	02000	-	-	-	-	-	45,000	-
		11003001/22021025	Other Miscellaneous Expenses	701	70111	02000	-	-	-	-	-	1,487,200	160,000
		11003001/22021027	Monitoring & Evaluation (IMPACT+& PPRHAA etc)	701	70111	02000	-	-	-	-	-	-	76,000
	Agency for Museum and Monument Total						-	-	-	-	-	**11,591,996**	**10,162,559**
11010001	**Bureau for Public Procurement**												
	Personnel Cost						**155,250,000**	**158,066,750**	**162,142,800**	**475,459,550**	**163,001,000**	**56,433,982**	**50,153,195**
		11010001/21010101	Basic Salary	701	70133	02000	68,460,000	75,306,000	82,836,600	226,602,600	75,000,000	22,287,398	14,992,198
		11010001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70133	02000	42,570,000	25,800,000	25,800,000	94,170,000	33,000,000	17,742,733	22,297,862
		11010001/21020101	Housing/Rent Allowance	701	70133	02000	13,125,000	14,437,500	15,881,250	43,443,750	17,000,000	5,702,766	4,191,226
		11010001/21020102	Transport Allowance	701	70133	02000	5,325,000	5,857,500	6,443,250	17,625,750	8,560,000	2,145,634	1,230,439
		11010001/21020103	Meal Subsidy	701	70133	02000	615,000	676,500	744,150	2,035,650	1,222,000	346,317	217,824
		11010001/21020104	Utility Allowance	701	70133	02000	3,495,000	3,844,500	4,228,950	11,568,450	1,789,000	1,122,327	885,635
		11010001/21020105	Entertainment Allowance	701	70133	02000	1,260,000	1,386,000	1,524,600	4,170,600	567,000	343,164	436,755
		11010001/21020106	Leave Allowance	701	70133	02000	-	6,392,430	-	6,392,430	5,283,000	-	-
		11010001/21020107	Domestic Staff Allowance	701	70133	02000	5,220,000	5,742,000	6,316,200	17,278,200	4,514,000	1,226,783	1,554,887
		11010001/21020119	Journal Allowance	701	70133	02000	-	-	-	-	-	171,582	187,181
		11010001/21020129	Motor Vehicle Maint. Allowance	701	70133	02000	-	159,720	-	159,720	132,000	857,911	545,943
		11010001/21020130	Specialist Allowance	701	70111	02000	1,500,000	1,650,000	1,815,000	4,965,000	459,000	-	-
		11010001/21020134	Other Allowances & Benefits	701	70133	02000	-	1,766,600	-	1,766,600	1,460,000	567,270	2,603,778
		11010001/21020138	Driver's Allowance	701	70133	02000	3,000,000	3,300,000	3,630,000	9,930,000	-	-	-
		11010001/21020139	Admin Allowance	701	70133	02000	2,250,000	2,475,000	2,722,500	7,447,500	-	-	-
		11010001/21020141	Furniture Allowance	701	70111	02000	8,430,000	9,273,000	10,200,300	27,903,300	14,015,000	3,920,097	1,009,468

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR CONT'D…

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
	Overhead Cost						**105,100,000**	**116,820,000**	**127,171,000**	**349,091,000**	**101,000,000**	**76,559,738**	**73,535,454**
		11010001/22020101	Local Transport and Travels (Training)	701	70133	02000	6,000,000	6,600,000	7,260,000	19,860,000	4,000,000	35,720,603	2,819,782
		11010001/22020102	Local Transport and Travels	701	70133	02000	4,000,000	4,400,000	4,840,000	13,240,000	4,000,000	3,791,103	6,526,020
		11010001/22020105	Hotel Accommodation	701	70133	02000	2,000,000	2,200,000	2,420,000	6,620,000	2,000,000	-	-
		11010001/22020202	Telephone Charges	701	70133	02000	-	-	-	-	-	-	108,000
		11010001/22020203	Internet Acess & Website Hosting Charges	701	70133	02000	2,500,000	2,750,000	3,025,000	8,275,000	500,000	376,000	239,000
		11010001/22020204	Satellites Broadcasting Access Charges	701	70133	02000	-	-	-	-	-	-	67,600
		11010001/22020208	Internet Access & Website Hosting Charges	(blank)	(blank)	02000	-	-	-	-	-	1,540,000	-
		11010001/22020209	Other Utility Charges	701	70133	02000	1,500,000	1,650,000	1,815,000	4,965,000	500,000	101,400	417,480
		11010001/22020301	Office Stationeries/Computer Consumables	701	70133	02000	3,000,000	3,300,000	3,630,000	9,930,000	3,000,000	1,385,400	1,986,850
		11010001/22020304	Magazines & Periodicals	701	70133	02000	2,500,000	2,750,000	3,025,000	8,275,000	500,000	-	360,000
		11010001/22020305	Printing of Non Security	701	70133	02000	4,700,000	5,170,000	5,687,000	15,557,000	2,700,000	2,023,000	1,628,870
		11010001/22020308	Field Materials and Supplies	701	70133	02000	2,000,000	2,200,000	2,420,000	6,620,000	2,000,000	-	-
		11010001/22020309	Uniforms & Other Clothing	701	70133	02000	200,000	220,000	242,000	662,000	200,000	-	-
		11010001/22020312	Other Materials and Supplies	704	70112	02000	100,000	110,000	121,000	331,000	-	54,200	1,871,425
		11010001/22020401	Maintenance of Motor Vehicles/Transport Equipment	701	70133	02000	2,000,000	2,200,000	2,420,000	6,620,000	2,000,000	350,000	21,500
		11010001/22020402	Maintenance of Office Furniture	701	70133	02000	1,000,000	1,100,000	1,210,000	3,310,000	1,000,000	100,000	-
		11010001/22020403	Maintenance of Office Building/Residential Qrts.	701	70133	02000	2,200,000	2,420,000	2,662,000	7,282,000	3,200,000	-	1,782,147
		11010001/22020404	Maintenance of Office/ IT Equipments	701	70133	02000	2,000,000	2,200,000	2,420,000	6,620,000	2,000,000	526,800	31,500
		11010001/22020405	Maintenance of Plants & Generators	701	70133	02000	3,000,000	3,300,000	3,630,000	9,930,000	3,000,000	100,000	130,000
		11010001/22020406	Other Maintenance Services	701	70133	02000	1,500,000	1,650,000	1,815,000	4,965,000	1,500,000	155,700	617,820
		11010001/22020407	Maintenance of Airconditioners	701	70133	02000	1,000,000	1,100,000	1,210,000	3,310,000	1,000,000	-	10,000
		11010001/22020501	Local Training	701	70133	02000	2,000,000	2,200,000	2,420,000	6,620,000	2,000,000	-	546,960
		11010001/22020503	Other Training Materials	701	70133	02000	2,000,000	2,200,000	2,420,000	6,620,000	2,000,000	-	-
		11010001/22020504	Seminars/ Workshops & Conferences	704	70112	02000	-	-	-	-	-	-	60,000
		11010001/22020601	Security Services	701	70133	02000	500,000	550,000	605,000	1,655,000	500,000	-	-
		11010001/22020605	Cleaning &Fumigation Services	701	70133	02000	500,000	550,000	605,000	1,655,000	1,200,000	100,000	100,000
		11010001/22020701	Financial Consulting	701	70133	02000	1,000,000	1,100,000	1,210,000	3,310,000	1,000,000	-	-
		11010001/22020702	Information Technology Consulting	701	70133	02000	1,700,000	1,870,000	2,057,000	5,627,000	1,000,000	-	-
		11010001/22020703	Legal Services	701	70133	02000	1,000,000	1,100,000	1,210,000	3,310,000	1,000,000	-	280,000
		11010001/22020705	Architectural Services	701	70133	02000	5,000,000	5,500,000	6,050,000	16,550,000	-	3,405,754	-
		11010001/22020709	Other Professional Services	701	70133	02000	1,000,000	1,100,000	1,210,000	3,310,000	1,000,000	-	-
		11010001/22020801	Motor Vehicle Fuel Cost	701	70133	02000	2,000,000	2,200,000	2,420,000	6,620,000	2,000,000	-	10,000
		11010001/22020802	Other Transport Equipment Fuel Cost	701	70133	02000	-	1,210,000	-	1,210,000	1,000,000	-	-
		11010001/22020803	Plant /Generator Fuel Cost	701	70133	02000	3,000,000	3,300,000	3,630,000	9,930,000	2,000,000	1,593,000	7,490,422
		11010001/22020901	Bank Charges (Other than Interest)	701	70133	02000	500,000	550,000	605,000	1,655,000	500,000	23,930	131,800

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR CONT'D…

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
		11010001/22021001	Refreshment & Meals	701	70133	02000	500,000	550,000	605,000	1,655,000	2,000,000	-	51,000
		11010001/22021002	Honorarium & Sitting Allowance	701	70133	02000	4,500,000	4,950,000	5,445,000	14,895,000	3,000,000	2,960,000	5,401,400
		11010001/22021003	Publicity & Advertisements	701	70133	02000	1,000,000	1,100,000	1,210,000	3,310,000	2,000,000	415,000	895,000
		11010001/22021004	Medical Expenses	701	70133	02000	1,500,000	1,650,000	1,815,000	4,965,000	1,500,000	174,350	434,320
		11010001/22021006	Postages & Courier Services	701	70133	02000	200,000	220,000	242,000	662,000	200,000	-	-
		11010001/22021007	Welfare Packages	701	70133	02000	3,000,000	3,300,000	3,630,000	9,930,000	2,000,000	1,910,000	2,750,000
		11010001/22021008	Subscription to Professional Bodies	701	70133	02000	2,000,000	2,200,000	2,420,000	6,620,000	1,000,000	178,000	150,500
		11010001/22021014	Annual Budget Expenses & Administration	704	70112	02000	-	-	-	-	-	50,000	590,000
		11010001/22021021	Special Days/Celebrations	701	70133	02000	2,000,000	2,200,000	2,420,000	6,620,000	9,000,000	-	-
		11010001/22021023	Budget Preparation Expenience	701	70133	02000	500,000	550,000	605,000	1,655,000	500,000	-	-
		11010001/22021025	Other Miscellaneous Expenses	701	70133	02000	22,000,000	24,200,000	26,620,000	72,820,000	20,000,000	19,525,499	35,986,057
		11010001/22021026	Scholarship and Bursary Awards	701	70133	02000	1,000,000	1,100,000	1,210,000	3,310,000	1,000,000	-	-
		11010001/22021027	Monitoring and Evaluation	701	70133	02000	5,000,000	5,500,000	6,050,000	16,550,000	10,000,000	-	40,000
		11010001/22021028	Research & Development	701	70133	02000	500,000	550,000	605,000	1,655,000	500,000	-	-
	Bureau for Public Procurement Total						**260,350,000**	**274,886,750**	**289,313,800**	**824,550,550**	**264,001,000**	**132,993,721**	**123,688,649**
11013001	**Office of the Secretary to the State Government**												
	Personnel Cost						**85,295,000**	**93,032,000**	**102,285,200**	**280,612,200**	**62,754,000**	**32,755,493**	**30,353,262**
		11013001/21010101	Basic Salary	701	70111	02000	7,575,000	8,332,500	9,165,750	25,073,250	12,404,000	5,114,955	6,137,253
		11013001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70133	02000	58,590,000	64,449,000	70,893,900	193,932,900	35,764,000	16,194,399	17,038,247
		11013001/21010104	Basic Wages	701	70111	02000	2,700,000	2,970,000	3,267,000	8,937,000	1,080,000	-	-
		11013001/21020101	Housing/Rent Allowance	701	70111	02000	2,445,000	2,689,500	2,958,450	8,092,950	4,232,000	2,420,919	1,939,706
		11013001/21020102	Transport Allowance	701	70111	02000	300,000	330,000	363,000	993,000	636,000	685,298	312,058
		11013001/21020103	Meal Subsidy	701	70111	02000	60,000	66,000	72,600	198,600	107,000	426,054	57,494
		11013001/21020104	Utility Allowance	701	70111	02000	1,080,000	1,188,000	1,306,800	3,574,800	1,156,000	1,017,671	588,591
		11013001/21020105	Entertainment Allowance	701	70111	02000	360,000	396,000	435,600	1,191,600	843,000	484,535	430,875
		11013001/21020106	Leave Allowance	701	70111	02000	765,000	841,500	925,650	2,532,150	550,000	-	-
		11013001/21020107	Domestic Staff Allowance	701	70111	02000	3,000,000	3,300,000	3,630,000	9,930,000	-	1,891,039	1,216,764
		11013001/21020110	Clinical Expenses	701	70111	02000	700,000	770,000	847,000	2,317,000	-	395,955	-
		11013001/21020116	Outfit Allowance	701	70111	02000	650,000	715,000	786,500	2,151,500	-	369,255	-
		11013001/21020119	Newspaper/Journal Allowance	701	70111	02000	525,000	577,500	635,250	1,737,750	214,000	251,392	171,582
		11013001/21020127	Personal Assistance	701	70111	02000	500,000	-	-	500,000	-	116,045	49,733
		11013001/21020129	Motor Vehicle Maitenance	701	70111	02000	1,350,000	1,485,000	1,633,500	4,468,500	888,000	1,021,803	822,869
		11013001/21020134	Other Allowance Benefits	701	70111	02000	4,020,000	4,422,000	4,864,200	13,306,200	4,230,000	1,560,122	1,075,978
		11013001/21020141	Furniture Allowance	701	70111	02000	675,000	500,000	500,000	1,675,000	650,000	806,053	512,110

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR CONT'D…

Org. Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
	Overhead Cost						**1,764,105,000**	**1,963,468,000**	**2,158,767,050**	**5,886,340,050**	**2,377,875,000**	**280,381,936**	**688,236,907**
		11013001/22020000	Daily Rated Allowance	701	(blank)	02000	2,880,000	3,168,000	3,484,800	9,532,800	-	-	-
		11013001/22020101	Local Travel and Transport - Training	701	70111	02000	75,000,000	82,500,000	90,750,000	248,250,000	73,112,000	7,811,660	57,790,799
		11013001/22020102	Local Travel & Transport - Others	701	70111	02000	659,000	724,900	797,390	2,181,290	659,000	-	384,195
		11013001/22020103	International Transport/Travels	701	70111	02000	12,717,000	13,988,700	15,387,570	42,093,270	12,717,000	1,846,344	874,300
		11013001/22020104	International Transport and Travels - Others	701	70111	02000	45,000,000	49,500,000	54,450,000	148,950,000	40,000,000	6,000,000	10,159,892
		11013001/22020105	Hotel Accomodation - Local	701	70111	02000	15,000,000	16,500,000	18,150,000	49,650,000	15,000,000	-	-
		11013001/22020106	Hotel Accomodation - International	701	70111	02000	25,000,000	27,500,000	30,250,000	82,750,000	25,000,000	-	-
		11013001/22020107	Hotel Accomodation - Local Training	701	70111	02000	20,572,000	22,629,200	24,892,120	68,093,320	20,572,000	-	12,000,000
		11013001/22020108	Hotel Accomodation - International Training	701	70111	02000	15,000,000	16,500,000	18,150,000	49,650,000	15,000,000	-	-
		11013001/22020109	Per Diems/Estacodes	701	70111	02000	20,000,000	22,000,000	24,200,000	66,200,000	20,000,000	-	-
		11013001/22020201	Electricity Charges	701	70111	02000	1,000,000	1,100,000	1,210,000	3,310,000	500,000	-	-
		11013001/22020202	Telephone Charges	701	70111	02000	200,000	220,000	242,000	662,000	200,000	-	-
		11013001/22020203	Internet Access & Website Hosting Charges	701	70111	02000	1,000,000	1,100,000	1,210,000	3,310,000	500,000	-	40,000
		11013001/22020204	Satellites Broadcasting Access Charges	701	70111	02000	1,000,000	1,100,000	1,210,000	3,310,000	1,000,000	80,000	-
		11013001/22020205	Water Rates	701	70111	02000	3,823,000	4,205,300	4,625,830	12,654,130	3,823,000	-	2,230,000
		11013001/22020206	Sewerage Chargers	701	70111	02000	5,000,000	5,500,000	6,050,000	16,550,000	5,000,000	-	-
		11013001/22020207	Leased Communication Lines Charges	701	70111	02000	275,000	302,500	332,750	910,250	275,000	-	160,000
		11013001/22020208	Software Charges/License Renewal	701	70111	02000	500,000	550,000	605,000	1,655,000	500,000	-	-
		11013001/22020209	Other Utility Charges	701	70111	02000	1,000,000	1,100,000	1,210,000	3,310,000	1,000,000	-	60,000
		11013001/22020301	Office Stationary/Computer Consumables	701	70111	02000	5,000,000	5,500,000	6,050,000	16,550,000	5,000,000	151,450	504,300
		11013001/22020303	Newspapers	701	70111	02000	350,000	385,000	423,500	1,158,500	200,000	-	-
		11013001/22020304	Magazines & Periodicals	701	70111	02000	300,000	330,000	363,000	993,000	300,000	-	-
		11013001/22020305	Priniting of Non Security Documents	701	70111	02000	5,000,000	5,500,000	6,050,000	16,550,000	1,715,000	2,825,000	1,000,000
		11013001/22020306	Printing of Security Documents	701	70111	02000	200,000	220,000	242,000	662,000	200,000	-	-
		11013001/22020309	Uniforms & Other Clothing	701	70111	02000	150,000	165,000	181,500	496,500	100,000	-	-
		11013001/22020312	Other Materials and Supplies	701	70111	02000	2,000,000	2,200,000	2,420,000	6,620,000	1,800,000	-	5,000
		11013001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	2,000,000	2,200,000	2,420,000	6,620,000	2,000,000	-	731,000
		11013001/22020402	Maintenance of Office Furniture	701	70111	02000	500,000	550,000	605,000	1,655,000	500,000	-	-
		11013001/22020403	Maintenance of Office Building Residential Qtrs	701	70111	02000	-	-	-	-	-	-	411,980
		11013001/22020404	Maintenance of Office / IT Equipments	701	70111	02000	1,500,000	1,650,000	1,815,000	4,965,000	1,300,000	164,000	103,000
		11013001/22020405	Maintenance of Plants & Generators	701	70111	02000	1,500,000	1,650,000	1,815,000	4,965,000	500,000	-	-
		11013001/22020406	Other Maintenance Services	701	70111	02000	1,400,000	1,540,000	1,694,000	4,634,000	1,400,000	141,500	221,800
		11013001/22020407	Maintenance of Air Conditioners	701	70111	02000	1,000,000	1,100,000	1,210,000	3,310,000	1,000,000	18,000	-
		11013001/22020415	Upkeep of Office/Residential Buildings	701	70111	02000	10,000,000	11,000,000	12,100,000	33,100,000	10,000,000	-	110,000
		11013001/22020501	Local Training	701	70111	02000	1,355,000	1,490,500	1,639,550	4,485,050	1,355,000	270,000	790,000

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR CONT'D…

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
		11013001/22020502	International Training- Course Fees	701	70111	02000	15,000,000	16,500,000	18,150,000	49,650,000	15,000,000	3,000,000	-
		11013001/22020503	Other Training Materials	701	70111	02000	2,000,000	2,200,000	2,420,000	6,620,000	1,800,000	-	-
		11013001/22020504	Seminars/Workshops & Conferences	701	70111	02000	10,000,000	11,000,000	12,100,000	33,100,000	10,000,000	375,500	-
		11013001/22020601	Security Services	701	70111	02000	50,000,000	55,000,000	60,500,000	165,500,000	50,000,000	6,792,000	2,151,000
		11013001/22020605	Cleaning and Fumigation Services	701	70111	02000	100,000,000	110,000,000	121,000,000	331,000,000	100,000,000	-	6,465,000
		11013001/22020701	Financial Consulting	701	70111	02000	80,000,000	110,000,000	121,000,000	311,000,000	80,000,000	-	55,491,055
		11013001/22020702	Information Technology Consulting	701	70111	02000	10,000,000	11,000,000	12,100,000	33,100,000	10,000,000	-	-
		11013001/22020703	Legal Services	701	70111	02000	10,000,000	11,000,000	12,100,000	33,100,000	10,000,000	-	-
		11013001/22020709	Other Professional Services	701	70111	02000	5,000,000	5,500,000	6,050,000	16,550,000	5,000,000	-	-
		11013001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	3,000,000	3,300,000	3,630,000	9,930,000	3,000,000	140,000	505,000
		11013001/22020802	Other Fuel Cost	701	70111	02000	1,000,000	1,100,000	1,210,000	3,310,000	1,000,000	-	60,000
		11013001/22020803	Generator Fuel Cost	701	70111	02000	8,000,000	8,800,000	9,680,000	26,480,000	8,000,000	360,000	1,975,000
		11013001/22020901	Bank Charges	701	70111	02000	5,000,000	5,500,000	6,050,000	16,550,000	5,000,000	416,932	1,238,192
		11013001/22021001	Refreshment & Meals	701	70111	02000	11,500,000	12,650,000	13,915,000	38,065,000	11,433,000	2,714,000	9,657,800
		11013001/22021002	Honorarium & Sitting Allowance	701	70111	02000	66,781,000	73,459,100	80,805,010	221,045,110	66,781,000	30,000	38,985,500
		11013001/22021003	Publicity and Advertisement	701	70111	02000	5,000,000	5,500,000	6,050,000	16,550,000	5,000,000	-	2,762,000
		11013001/22021004	Medical Expenses	701	70111	02000	16,000,000	17,600,000	19,360,000	52,960,000	16,000,000	700,000	800,000
		11013001/22021006	Postages & Courier Services	701	70111	02000	500,000	550,000	605,000	1,655,000	500,000	101,550	95,000
		11013001/22021007	Welfare Packages	701	70111	02000	12,000,000	13,200,000	14,520,000	39,720,000	10,000,000	436,000	4,351,800
		11013001/22021008	Subscription to Professional Bodies	701	70111	02000	7,000,000	7,700,000	8,470,000	23,170,000	5,000,000	-	-
		11013001/22021019	Medical Expenses - International	701	70111	02000	60,000,000	66,000,000	72,600,000	198,600,000	50,000,000	-	7,500,000
		11013001/22021021	Special Days/Celebration	701	70111	02000	5,000,000	5,500,000	6,050,000	16,550,000	5,000,000	-	-
		11013001/22021022	Youth Corpers Allowance	701	70111	02000	1,000,000	1,100,000	1,210,000	3,310,000	1,000,000	60,000	80,000
		11013001/22021023	Budget Preparation and Defense	701	70111	02000	1,500,000	1,650,000	1,815,000	4,965,000	1,500,000	5,020,000	20,000
		11013001/22021025	Other Miscellaneous Expenses	701	70111	02000	1,000,000,000	1,100,000,000	1,210,000,000	3,310,000,000	1,640,810,000	239,908,000	467,373,293
		11013001/22021027	Monitoring & Evaluation	701	70111	02000	943,000	1,037,300	1,141,030	3,121,330	2,880,000	1,020,000	600,000
		11013001/22021605	Cleaning and Fumigation Services	701	70111	02000	-	952,500	-	952,500	943,000	-	550,000
	Office of the Secretary to the State Government Total						**1,849,400,000**	**2,056,500,000**	**2,261,052,250**	**6,166,952,250**	**2,440,629,000**	**313,137,429**	**718,590,169**
11017001	**Cabinet Affairs Office**												
	Personnel Cost						**20,745,000**	**23,206,350**	**22,871,360**	**66,822,710**	**9,885,000**	**6,501,971**	**6,274,230**
		11017001/21010101	Basic Salary	701	70111	02000	1,605,000	1,685,250	1,769,512	5,059,762	2,132,000	2,339,596	2,215,565
		11017001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	13,110,000	13,765,500	14,453,775	41,329,275	2,588,000	-	-
		11017001/21010104	Basic Wages	701	70111	02000	-	1,424,100	-	1,424,100	1,410,000	-	-
		11017001/21020101	Housing/Rent Allowance	701	70111	02000	375,000	393,750	413,437	1,182,187	953,000	1,185,689	1,048,913
		11017001/21020102	Transport Allowance	701	70111	02000	120,000	126,000	132,300	378,300	-	71,607	77,258

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR CONT'D…

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
		11017001/21020103	Meal Allowance	701	70111	02000	30,000	31,500	33,075	94,575	53,000	13,279	15,718
		11017001/21020104	Utility Allowance	701	70111	02000	60,000	63,000	66,150	189,150	310,000	377,135	351,816
		11017001/21020105	Entertainment Allowance	701	70111	02000	750,000	787,500	826,875	2,364,375	268,000	343,164	311,968
		11017001/21020106	Leave Allowance	701	70111	02000	165,000	173,250	181,912	520,162	116,000	-	-
		11017001/21020107	Domestic Allowance	701	70111	02000	1,650,000	1,732,500	1,819,125	5,201,625	669,000	857,911	779,919
		11017001/21020119	Journal	701	70111	02000	300,000	315,000	330,750	945,750	107,000	171,582	140,385
		11017001/21020129	Driver Allowance	701	70111	02000	1,800,000	1,890,000	1,984,500	5,674,500	-	-	-
		11017001/21020134	Other Allowances and Benefits	701	70111	02000	525,000	551,250	578,812	1,655,062	1,209,000	987,897	1,251,853
		11017001/21020141	Furniture Allowance	701	70111	02000	255,000	267,750	281,137	803,887	70,000	154,110	80,835
	Overhead Cost						**39,405,000**	**41,375,250**	**43,444,012**	**124,224,262**	**20,000,000**	**11,707,327**	**32,391,289**
		11017001/22020101	Local Transport and Travels	701	70111	02000	200,000	210,000	220,500	630,500	500,000	-	-
		11017001/22020102	Local Transport and Travels - Others	701	70111	02000	200,000	210,000	220,500	630,500	200,000	-	100,000
		11017001/22020105	Hotel Accommodation	701	70111	02000	300,000	315,000	330,750	945,750	300,000	-	-
		11017001/22020301	Office Materials and Supplies	701	70111	02000	4,000,000	4,200,000	4,410,000	12,610,000	3,000,000	-	15,128,000
		11017001/22020306	Printing of Security Documents	701	70111	02000	100,000	105,000	110,250	315,250	100,000	-	-
		11017001/22020312	Other Materials & Supplies	701	70111	02000	1,000,000	1,050,000	1,102,500	3,152,500	1,500,000	76,000	33,400
		11017001/22020401	Maintenance of Motor Vehicles	701	70111	02000	2,000,000	2,100,000	2,205,000	6,305,000	500,000	110,000	615,000
		11017001/22020402	Maintenance of Office Furniture	701	70111	02000	100,000	105,000	110,250	315,250	150,000	-	-
		11017001/22020404	Maintenance of Office Equipment	701	70111	02000	100,000	105,000	110,250	315,250	100,000	-	-
		11017001/22020406	Other Maintenance Services	701	70111	02000	-	-	-	-	-	1,395,000	60,000
		11017001/22020407	Maintenance of Air Conditioners	701	70111	02000	100,000	105,000	110,250	315,250	100,000	68,500	-
		11017001/22020501	Local Training -Course Fees	701	70111	02000	90,000	94,500	99,225	283,725	400,000	139,440	-
		11017001/22020605	Cleaning and Fumigation Services	701	70111	02000	100,000	105,000	110,250	315,250	100,000	-	-
		11017001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	9,000,000	9,450,000	9,922,500	28,372,500	3,500,000	1,925,000	3,667,000
		11017001/22020901	Bank Charges	701	70111	02000	100,000	105,000	110,250	315,250	50,000	12,327	36,289
		11017001/22021001	Refreshment and Meals	701	70111	02000	20,000,000	21,000,000	22,050,000	63,050,000	7,950,000	7,275,060	11,037,405
		11017001/22021002	Honorarium and Sitting Allowance Payment	701	70111	02000	-	-	-	-	-	-	286,580
		11017001/22021004	Medical Expenses	701	70111	02000	100,000	105,000	110,250	315,250	100,000	-	-
		11017001/22021006	Postage and Courier Services	701	70111	02000	100,000	105,000	110,250	315,250	50,000	15,000	-
		11017001/22021007	Welfare Packages	701	70111	02000	300,000	315,000	330,750	945,750	300,000	-	358,000
		11017001/22021023	Budget Preparation and Defense	701	70111	02000	15,000	15,750	16,537	47,287	100,000	-	-
		11017001/22021025	Other Miscellaneous Expenses	701	70133	02000	1,500,000	1,575,000	1,653,750	4,728,750	1,000,000	691,000	1,069,615
	Cabinet Affairs Office Total						**60,150,000**	**64,581,600**	**66,315,372**	**191,046,972**	**29,885,000**	**18,209,297**	**38,665,519**

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR CONT'D…

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
11018001	**Internal Affairs and Special Services**												
	Personnel Cost						**113,200,000**	**132,145,000**	**141,082,000**	**386,427,000**	**62,000,000**	**42,158,741**	**43,922,142**
		11018001/21010101	Basic Salary	701	70111	02000	48,000,000	52,800,000	58,080,000	158,880,000	25,000,000	28,219,963	27,656,243
		11018001/21010103	Consolidated Revenue Fund Charges - Salaries	703	70133	02000	20,250,000	22,275,000	24,502,500	67,027,500	7,000,000	-	-
		11018001/21020101	Rent Supplement	701	70111	02000	10,500,000	11,550,000	12,705,000	34,755,000	6,000,000	3,776,681	5,475,212
		11018001/21020102	Transport Allowance	701	70111	02000	4,500,000	4,950,000	5,445,000	14,895,000	3,000,000	1,235,013	1,797,994
		11018001/21020103	Meal Allowance	701	70111	02000	3,750,000	4,125,000	4,537,500	12,412,500	1,000,000	247,351	361,485
		11018001/21020104	Utility Allowance	701	70111	02000	3,750,000	4,125,000	4,537,500	12,412,500	4,000,000	683,942	999,743
		11018001/21020105	Entertainment Allowances	701	70111	02000	-	6,000,000	6,000,000	12,000,000	-	-	-
		11018001/21020106	Leave Allowance	701	70111	02000	-	2,525,000	-	2,525,000	2,500,000	-	-
		11018001/21020107	Domestic Allowances	701	70111	02000	700,000	770,000	847,000	2,317,000	-	228,457	4,538
		11018001/21020109	Call Duties Allowance	701	70133	02000	6,000,000	6,600,000	7,260,000	19,860,000	-	3,410,092	2,534,393
		11018001/21020110	Clinical Allowance	701	70111	02000	-	-	-	-	-	-	4,538
		11018001/21020111	Hazard	701	70111	02000	765,000	841,500	925,650	2,532,150	1,100,000	778,192	409,290
		11018001/21020114	Wardrobe Allowance	701	70111	02000	9,000,000	9,000,000	9,000,000	27,000,000	-	3,192,987	1,906,007
		11018001/21020130	Special Allowance	701	70133	02000	4,650,000	5,115,000	5,626,500	15,391,500	5,000,000	-	-
		11018001/21020134	Other Allowances and Benefits	701	70133	02000	1,335,000	1,468,500	1,615,350	4,418,850	7,400,000	386,063	2,772,698
	Overhead Cost						**13,241,214,605**	**14,530,126,066**	**15,983,018,670**	**43,754,359,341**	**8,830,000,000**	**9,997,028,170**	**8,042,561,945**
		11018001/22020101	Local Transport and Travels	701	70111	02000	2,492,000	2,741,200	3,015,320	8,248,520	4,732,000	22,105,000	1,345,600
		11018001/22020102	Local Transport and Travels - Others	701	70111	02000	1,200,000	1,200,000	1,200,000	3,600,000	-	782,000	-
		11018001/22020103	International Transport/Travels	701	70111	02000	542,650	596,915	656,606	1,796,171	5,500,000	-	-
		11018001/22020105	Hotel Accomodation	701	70111	02000	1,025,000	1,127,500	1,240,250	3,392,750	1,000,000	4,637,500	-
		11018001/22020202	Telephone Charges	701	70111	02000	266,200	292,820	322,102	881,122	266,200	-	-
		11018001/22020209	Other Utility Charges	701	70111	02000	2,016,500	2,218,150	2,439,965	6,674,615	1,996,500	212,800	218,839
		11018001/22020300	Other Materials and Supplies	701	70111	02000	250,000	275,000	302,500	827,500	1,993,000	-	-
		11018001/22020802	Plant/Generator Fuel Cost	701	70111	02000	353,450	388,795	427,674	1,169,919	353,450	-	-
		11018001/22021025	Other Miscellaneous Expenses	701	70111	02000	202,350,000	222,585,000	244,843,500	669,778,500	30,067,650	4,603,438	3,137,288
		11018101/22020107	Welfare Packages	701	70111	02000	500,000	550,000	605,000	1,655,000	-	-	-
		11018101/22020204	Satellites Broadcasting Access Charges	701	70111	02000	500,000	550,000	605,000	1,655,000	-	-	-
		11018101/22020301	Office Materials and Supplies	701	70111	02000	1,013,000	1,114,300	1,225,730	3,353,030	996,500	230,794	269,382
		11018101/22020305	Priniting of Non Security Documents	701	70111	02000	357,100	392,810	432,091	1,182,001	331,000	-	-
		11018101/22020306	Printing of Security Documents	701	70111	02000	1,996,500	2,196,150	2,415,765	6,608,415	1,996,500	-	-
		11018101/22020401	Maintenance of Motor Vehicles	701	70111	02000	1,200,000	1,320,000	1,452,000	3,972,000	2,200,000	-	70,000
		11018101/22020402	Maintenance of Office Furniture	701	70111	02000	1,000,000	1,100,000	1,210,000	3,310,000	-	-	-
		11018101/22020404	Maintenance of Computer & IT Equipment	701	70111	02000	476,200	523,820	576,202	1,576,222	476,200	-	279,036,397
		11018101/22020407	Maintenance of Air Conditioners	701	70111	02000	1,000,000	1,100,000	1,210,000	3,310,000	-	-	-

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR CONT'D…

Org Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
		11018101/22020501	Local Training-Course Fees	701	70111	02000	2,000,000	2,200,000	2,420,000	6,620,000	-	-	-
		11018101/22020502	International Training- Course Fees	701	70111	02000	1,210,000	1,331,000	1,464,100	4,005,100	1,210,000	-	-
		11018101/22020601	Security Services	701	70111	02000	1,667,528,980	1,788,898,408	1,967,788,248	5,424,215,636	500,000,000	357,000,000	427,959,800
		11018101/22020604	Security Vote (Including Operations)	701	70111	02000	11,329,878,625	12,479,759,958	13,727,735,953	37,537,374,536	8,265,300,000	9,594,064,990	7,312,341,734
		11018101/22020801	Motor Vehicle Fuel Cos	701	70111	02000	1,500,000	1,650,000	1,815,000	4,965,000	1,500,000	1,251,223	9,682,809
		11018101/22020901	Bank Charges	701	70111	02000	11,877,400	13,065,140	14,371,654	39,314,194	7,400,000	10,061,425	8,470,011
		11018101/22021001	Refreshment and Meals	701	70111	02000	6,665,500	732,050	805,255	8,202,805	665,500	-	5,000
		11018101/22021002	Honourarium and Sitting allowance Payment	701	70111	02000	665,500	732,050	805,255	2,202,805	665,500	1,580,000	-
		11018101/22021004	Medical Expenditure	701	70111	02000	350,000	385,000	423,500	1,158,500	350,000	-	25,085
		11018101/22021023	Budget Preparation and Defense	701	70111	02000	1,000,000	1,100,000	1,210,000	3,310,000	1,000,000	499,000	-
	Internal Affairs and Special Services Total						**13,354,414,605**	**14,662,271,066**	**16,124,100,670**	**44,140,786,341**	**8,892,000,000**	**10,039,186,910**	**8,086,484,088**
11020001	**NEPAD/APRM**												
	Personnel Cost						**7,200,000**	**4,800,000**	**4,800,000**	**16,800,000**	**4,800,000**	-	-
		11020001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	7,200,000	4,800,000	4,800,000	16,800,000	4,800,000	-	-
	Overhead Cost						**40,000,000**	**44,000,000**	**48,400,000**	**132,400,000**	**48,818,000**	**5,493,578**	-
		11020001/22020101	Local Travel and Transport - Training	701	70133	02000	500,000	550,000	605,000	1,655,000	-	-	-
		11020001/22020102	Local Travel and Transport - Others	701	70133	02000	1,200,000	1,320,000	1,452,000	3,972,000	1,344,000	1,264,000	-
		11020001/22020104	International Transport and Travels - Others	701	70133	02000	1,000,000	1,100,000	1,210,000	3,310,000	31,960,000	-	-
		11020001/22020105	Hotel Accommodation - Local	701	70133	02000	1,500,000	1,650,000	1,815,000	4,965,000	-	-	-
		11020001/22020107	Hotel Accommodation - Local Training	701	70133	02000	500,000	550,000	605,000	1,655,000	-	-	-
		11020001/22020108	Hotel Accommodation - International Training	701	70133	02000	1,800,200	1,980,220	2,178,242	5,958,662	-	-	-
		11020001/22020109	Per Diems/Estacodes	701	70133	02000	3,650,000	4,015,000	4,416,500	12,081,500	13,960,000	2,478,000	-
		11020001/22020201	Electricity Charges	701	70133	02000	500,000	550,000	605,000	1,655,000	-	-	-
		11020001/22020202	Telephone Charges	701	70133	02000	100,000	110,000	121,000	331,000	216,000	188,000	-
		11020001/22020203	Internet Access Charges	701	70133	02000	500,000	550,000	605,000	1,655,000	234,000	208,000	-
		11020001/22020204	Satellite Broadcasting Access Charges	701	70133	02000	300,000	330,000	363,000	993,000	-	-	-
		11020001/22020205	Water Rates	701	70133	02000	100,000	110,000	121,000	331,000	-	-	-
		11020001/22020209	Other Utility Charges	701	70133	02000	250,000	275,000	302,500	827,500	-	604,000	-
		11020001/22020301	Office Stationeries/Computer Consumables	701	70133	02000	1,000,000	1,100,000	1,210,000	3,310,000	168,000	154,000	-
		11020001/22020304	Magazines & Periodicals	701	70133	02000	100,000	110,000	121,000	331,000	-	-	-
		11020001/22020305	Printing of Non Security Documents	701	70133	02000	580,000	638,000	701,800	1,919,800	492,000	264,000	-
		11020001/22020306	Printing of Security Documents	701	70133	02000	392,000	431,200	474,320	1,297,520	-	-	-
		11020001/22020308	Field & Camping Materials Supplies	701	70133	02000	100,000	110,000	121,000	331,000	-	-	-
		11020001/22020309	Uniforms & Other Clothing	701	70133	02000	100,000	110,000	121,000	331,000	-	-	-

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR CONT'D…

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
		11020001/22020310	Teaching aids/ Instruction Materials	701	70133	02000	482,000	530,200	583,220	1,595,420	-	-	-
		11020001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70133	02000	880,000	968,000	1,064,800	2,912,800	-	-	-
		11020001/22020402	Maintenance of Office Furniture	701	70133	02000	488,000	536,800	590,480	1,615,280	444,000	300,000	-
		11020001/22020403	Maintenance of Office Building/Residential Qtrs	701	70133	02000	1,000,000	1,100,000	1,210,000	3,310,000	-	-	-
		11020001/22020404	Maintenance of Office / IT Equipments	701	70133	02000	800,000	880,000	968,000	2,648,000	-	-	-
		11020001/22020405	Maintenance of Plants & Generators	701	70133	02000	460,000	506,000	556,600	1,522,600	-	30,000	-
		11020001/22020406	Other Maintenance Services	701	70133	02000	900,000	990,000	1,089,000	2,979,000	-	-	-
		11020001/22020407	Maintenance of Airconditioners	701	70133	02000	300,000	330,000	363,000	993,000	-	-	-
		11020001/22020501	Local Training	701	70133	02000	1,300,000	1,430,000	1,573,000	4,303,000	-	-	-
		11020001/22020503	Other Training Materials	701	70133	02000	540,000	594,000	653,400	1,787,400	-	-	-
		11020001/22020601	Security Services	701	70133	02000	200,000	220,000	242,000	662,000	-	-	-
		11020001/22020605	Cleaning &Fumigation Services	701	70133	02000	250,000	275,000	302,500	827,500	-	-	-
		11020001/22020701	Financial Consulting	701	70133	02000	100,000	110,000	121,000	331,000	-	-	-
		11020001/22020702	Information Technology Consulting	701	70133	02000	100,000	110,000	121,000	331,000	-	-	-
		11020001/22020703	Legal Services	701	70133	02000	100,000	110,000	121,000	331,000	-	-	-
		11020001/22020801	Motor Vehicle Fuel Cost	701	70133	02000	450,000	495,000	544,500	1,489,500	-	-	-
		11020001/22020802	Other Transport Equipment Fuel Cost	701	70133	02000	300,000	330,000	363,000	993,000	-	-	-
		11020001/22020803	Plant /Generator Fuel Cost	701	70133	02000	360,000	396,000	435,600	1,191,600	-	-	-
		11020001/22020901	Bank Charges (Other than Interest)	701	70133	02000	100,000	110,000	121,000	331,000	-	3,578	-
		11020001/22021001	Refreshment & Meals	701	70133	02000	420,000	462,000	508,200	1,390,200	-	-	-
		11020001/22021003	Publicity & Advertisements	701	70133	02000	1,000,000	1,100,000	1,210,000	3,310,000	-	-	-
		11020001/22021004	Medical Expenses	701	70133	02000	320,000	352,000	387,200	1,059,200	-	-	-
		11020001/22021006	Postages & Courier Services	701	70133	02000	50,000	55,000	60,500	165,500	-	-	-
		11020001/22021007	Welfare Packages	701	70133	02000	540,000	594,000	653,400	1,787,400	-	-	-
		11020001/22021008	Subscription to Professional Bodies	701	70133	02000	350,000	385,000	423,500	1,158,500	-	-	-
		11020001/22021023	Budget Preparation Expenses	701	70133	02000	350,000	385,000	423,500	1,158,500	-	-	-
		11020001/22021025	Other Miscellaneous Expenses	701	70133	02000	9,687,800	10,656,580	11,722,238	32,066,618	-	-	-
		11020001/22021027	Monitoring and Evaluation	701	70133	02000	3,000,000	3,300,000	3,630,000	9,930,000	-	-	-
		11020001/22021028	Research & Development	701	70133	02000	1,000,000	1,100,000	1,210,000	3,310,000	-	-	-
NEPAD/APRM Total							**47,200,000**	**48,800,000**	**53,200,000**	**149,200,000**	**53,618,000**	**5,493,578**	-

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR CONT'D…

Org Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
11020002	**Poverty Alleviation Agency**												
	Personnel Cost						**26,400,000**	**29,040,000**	**31,944,000**	**87,384,000**	**16,000,000**	**-**	**-**
		11021001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70133	02000	26,400,000	29,040,000	31,944,000	87,384,000	16,000,000	-	-
	Overhead Cost						**120,550,000**	**132,605,000**	**145,865,500**	**399,020,500**	**100,000,000**	**598,678,568**	**88,800,784**
		11021001/22020101	Local Travel and Transport - Training	701	70133	02000	1,500,000	1,650,000	1,815,000	4,965,000	500,000	100,000	271,000
		11021001/22020102	Local Travel and Transport - Others	701	70133	02000	2,500,000	2,750,000	3,025,000	8,275,000	2,000,000	1,319,400	1,031,000
		11021001/22020104	International Travel and Transport - Others	701	70133	02000	500,000	550,000	605,000	1,655,000	1,000,000	-	-
		11021001/22020105	Hotel Accommodation - Local	701	70133	02000	810,000	891,000	980,100	2,681,100	810,000	-	30,000
		11021001/22020106	Hotel Accommodation - International	701	70133	02000	500,000	550,000	605,000	1,655,000	500,000	-	-
		11021001/22020107	Hotel Accommodation - Local Training	701	70133	02000	500,000	550,000	605,000	1,655,000	500,000	-	-
		11021001/22020109	Per Diems/Estacodes	701	70133	02000	500,000	550,000	605,000	1,655,000	1,000,000	-	-
		11021001/22020201	Electricity Charges	701	70133	02000	47,000	51,700	56,870	155,570	47,000	80,000	27,000
		11021001/22020204	Satelite Broadcasting Access Charges	701	70133	02000	100,000	110,000	121,000	331,000	100,000	-	-
		11021001/22020205	Water Rates	701	70133	02000	1,027,000	1,129,700	1,242,670	3,399,370	1,027,000	-	599,000
		11021001/22020209	Other Utility Charges	701	70133	02000	100,000	110,000	121,000	331,000	100,000	-	-
		11021001/22020301	Office Stationers/Computer Consumables	701	70133	02000	1,500,000	1,650,000	1,815,000	4,965,000	500,000	1,100,500	730,374
		11021001/22020305	Printing of Non Security Documents	701	70133	02000	600,000	660,000	726,000	1,986,000	100,000	1,160,200	192,600
		11021001/22020307	Drugs & Medical Supplies	701	70133	02000	450,000	495,000	544,500	1,489,500	50,000	-	-
		11021001/22020308	Field & Camping Materials Supplies	701	70133	02000	3,000,000	3,300,000	3,630,000	9,930,000	2,000,000	1,530,000	-
		11021001/22020309	Uniforms & Other Clothing	701	70133	02000	1,500,000	1,650,000	1,815,000	4,965,000	1,000,000	459,707	-
		11021001/22020310	Teaching Aids/Instruction Materials	701	70133	02000	1,500,000	1,650,000	1,815,000	4,965,000	1,000,000	15,113,160	-
		11021001/22020312	Other Materials & Supplies	701	70133	02000	3,050,000	3,355,000	3,690,500	10,095,500	-	26,961,800	8,917,865
		11021001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70133	02000	1,000,000	1,100,000	1,210,000	3,310,000	200,000	900,000	166,500
		11021001/22020402	Maintenance of Office Furniture	701	70133	02000	10,462,900	11,509,190	12,660,109	34,632,199	18,462,900	29,141,923	21,000
		11021001/22020403	Maintenance of Office Building/Residential Qtrs	701	70133	02000	1,500,000	1,650,000	1,815,000	4,965,000	300,000	5,195,720	98,040
		11021001/22020404	Maintenance of Office / IT Equipments	701	70133	02000	1,000,000	1,100,000	1,210,000	3,310,000	100,000	25,500	-
		11021001/22020405	Maintenance of Plants & Generators	701	70133	02000	2,100,000	2,310,000	2,541,000	6,951,000	100,000	179,000	500,000
		11021001/22020406	Other Maintenance Services	701	70133	02000	4,000,000	4,400,000	4,840,000	13,240,000	2,000,000	3,901,050	2,846,800
		11021001/22020407	Maintenance of Air Conditioners	701	70133	02000	1,200,000	1,320,000	1,452,000	3,972,000	200,000	228,200	19,850
		11021001/22020501	Local Training	701	70133	02000	6,000,000	6,600,000	7,260,000	19,860,000	5,000,000	3,777,500	7,975,500
		11021001/22020504	Seminars/Workshops & Conferences	701	70133	02000	1,000,000	1,100,000	1,210,000	3,310,000	500,000	-	-
		11021001/22020601	Security Services	701	70133	02000	1,662,000	1,828,200	2,011,020	5,501,220	1,662,000	-	969,250
		11021001/22020602	Office Rent	701	70133	02000	3,000,000	3,300,000	3,630,000	9,930,000	12,000,000	35,000	-
		11021001/22020605	Cleaning & Fumigation Services	701	70133	02000	100,000	110,000	121,000	331,000	100,000	15,750	24,500
		11021001/22020701	Financial Consulting	701	70133	02000	-	-	-	-	-	7,000,000	-
		11021001/22020703	Legal Services	701	70133	02000	100,000	110,000	121,000	331,000	100,000	-	-

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
		11021001/22020704	Engineering Services	701	70133	02000	500,000	550,000	605,000	1,655,000	500,000	1,000,000	-
		11021001/22020709	Other Professional Services	701	70133	02000	500,000	550,000	605,000	1,655,000	500,000	13,345,000	-
		11021001/22020801	Motor Vehicle Fuel Cost	701	70133	02000	1,200,000	1,320,000	1,452,000	3,972,000	200,000	150,000	56,000
		11021001/22020802	Other Transport Equipment Fuel Cost	701	70133	02000	200,000	220,000	242,000	662,000	-	-	-
		11021001/22020803	Plant/Generator Fuel Cost	701	70133	02000	650,000	715,000	786,500	2,151,500	150,000	337,000	3,372,250
		11021001/22020901	Bank Charges (Other than Interest)	701	70133	02000	901,100	991,210	1,090,331	2,982,641	901,100	194,147	97,936
		11021001/22021001	Refreshment & Meals	701	70133	02000	100,000	110,000	121,000	331,000	100,000	12,000,000	96,600
		11021001/22021002	Honorarium & Sitting Allowance	701	70133	02000	1,500,000	1,650,000	1,815,000	4,965,000	1,500,000	800,000	-
		11021001/22021003	Publicity & Advertisement	701	70133	02000	300,000	330,000	363,000	993,000	300,000	350,000	-
		11021001/22021006	Postages & Courier Services	701	70133	02000	70,000	77,000	84,700	231,700	70,000	-	-
		11021001/22021007	Welfare Packages	701	70133	02000	400,000	440,000	484,000	1,324,000	400,000	17,730,000	460,000
		11021001/22021010	Direct Teaching & Laboratory Cost	701	70133	02000	500,000	550,000	605,000	1,655,000	500,000	500,000	-
		11021001/22021023	Budget Preparation Expenses	701	70133	02000	300,000	330,000	363,000	993,000	300,000	15,000	50,000
		11021001/22021025	Other Miscellaneous Expenses	701	70133	02000	50,000,000	55,000,000	60,500,000	165,500,000	23,000,000	448,276,711	60,247,719
		11021001/22021029	Daily Rated Allowance	701	(blank)	02000	10,620,000	11,682,000	12,850,200	35,152,200	18,620,000	5,756,300	-
	Consolidated Rev Fund Charges						**1,200,000,000**	**-**	**-**	**1,200,000,000**	**-**	**-**	**-**
		11020002/22060101	Capacity Building (SA - Political)	701	(blank)	02000	1,200,000,000	-	-	1,200,000,000	-	-	-
	Poverty Alleviation Agency Total						**1,346,950,000**	**161,645,000**	**177,809,500**	**1,686,404,500**	**116,000,000**	**598,678,568**	**88,800,784**
11037001	**Muslim Pilgrims Welfare Board**												
	Personnel Cost						**24,750,000**	**33,588,100**	**29,947,500**	**88,285,600**	**18,000,000**	**6,829,927**	**10,117,418**
		11037001/21010101	Basic Salary	701	70111	02000	3,600,000	3,960,000	4,356,000	11,916,000	3,454,000	1,636,195	2,905,522
		11037001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70411	02000	18,232,500	20,055,750	22,061,325	60,349,575	6,518,000	3,877,033	4,903,339
		11037001/21010104	Basic Wages	701	70111	02000	-	5,050,000	-	5,050,000	5,000,000	-	-
		11037001/21020100	Meal Allowance	701	70111	02000	525,000	577,500	635,250	1,737,750	91,000	41,070	82,430
		11037001/21020101	Rent Supplement	701	70111	02000	795,000	874,500	961,950	2,631,450	688,000	562,041	634,903
		11037001/21020102	Transport Allowance	701	70111	02000	375,000	412,500	453,750	1,241,250	271,000	182,121	263,462
		11037001/21020104	Utility Allowance	701	70111	02000	300,000	330,000	363,000	993,000	194,000	80,411	164,432
		11037001/21020105	Entertainment Allowances	701	70111	02000	22,500	24,750	27,225	74,475	11,000	30,149	9,129
		11037001/21020106	Leave Allowance	701	70111	02000	-	175,800	-	175,800	174,000	-	11,676
		11037001/21020107	Domestic Allowances	701	70111	02000	450,000	495,000	544,500	1,489,500	276,000	205,696	229,370
		11037001/21020134	Other Allowances	701	70111	02000	-	1,137,300	-	1,137,300	1,126,000	22,930	761,905
		11037001/21020141	Furniture Allowance	701	70111	02000	450,000	495,000	544,500	1,489,500	197,000	192,282	151,252

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR CONT'D…

Org Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
	Overhead Cost						**1,000,000,000**	**1,100,000,000**	**1,210,000,000**	**3,310,000,000**	**1,000,000,000**	**1,084,000,349**	**492,202,849**
		11037001/22020000	Local Transport and Travels	701	70111	02000	11,000,000	12,100,000	13,310,000	36,410,000	11,000,000	-	-
			Maintenance of Office Building / Residential Qtrs	(blank)	(blank)	02000	1,500,000	1,650,000	1,815,000	4,965,000	1,500,000	-	-
		11037001/22020101	Local Transport and Travels (Training)	701	70111	02000	2,000,000	2,200,000	2,420,000	6,620,000	2,000,000	505,420	-
		11037001/22020103	International Transport and Travels (Trg	701	70111	02000	7,000,000	7,700,000	8,470,000	23,170,000	9,000,000	-	-
		11037001/22020104	International Transport/Travels	701	70111	02000	804,104,000	884,514,400	972,965,840	2,661,584,240	670,000,000	1,076,261,471	484,980,000
		11037001/22020105	Hotel Accommodation	701	70111	02000	50,000,000	55,000,000	60,500,000	165,500,000	50,000,000	-	-
		11037001/22020109	Per Diems/Estacodes	701	70111	02000	70,000,000	77,000,000	84,700,000	231,700,000	170,000,000	-	-
		11037001/22020201	Electricity Charges	701	70111	02000	100,000	110,000	121,000	331,000	100,000	-	-
		11037001/22020202	Telephone Charges	701	70111	02000	200,000	220,000	242,000	662,000	200,000	-	-
		11037001/22020204	Satellites Broadcasting Access Charges	701	70111	02000	150,000	165,000	181,500	496,500	150,000	-	-
		11037001/22020205	Water Rates	701	70111	02000	50,000	55,000	60,500	165,500	50,000	165,000	-
		11037001/22020209	Other Utilities Charges	701	70111	02000	1,490,000	1,639,000	1,802,900	4,931,900	1,490,000	-	-
		11037001/22020301	Office Materials and SuppliesVV	701	70111	02000	586,000	644,600	709,060	1,939,660	586,000	46,000	-
		11037001/22020305	Printing of Non Security Documents	701	70111	02000	250,000	275,000	302,500	827,500	250,000	158,000	-
		11037001/22020306	Printing of Security Documents	701	70111	02000	500,000	550,000	605,000	1,655,000	500,000	25,000	-
		11037001/22020307	Drugs and Medical Supplies	701	70111	02000	3,700,000	4,070,000	4,477,000	12,247,000	6,770,000	-	-
		11037001/22020308	Field Materials and Supplies	701	70111	02000	350,000	385,000	423,500	1,158,500	350,000	-	-
		11037001/22020309	Uniforms and other Clothing	701	70111	02000	2,000,000	2,200,000	2,420,000	6,620,000	2,000,000	-	-
		11037001/22020310	Teaching Aids Materials	701	70111	02000	500,000	550,000	605,000	1,655,000	500,000	-	-
		11037001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	1,000,000	1,100,000	1,210,000	3,310,000	1,000,000	535,000	-
		11037001/22020402	Maintenance of Office Furniture	701	70111	02000	100,000	110,000	121,000	331,000	100,000	25,000	-
		11037001/22020404	Maintenance of Office Equipments	701	70111	02000	200,000	220,000	242,000	662,000	200,000	-	-
		11037001/22020405	Maintenance of Plants/Generator	701	70111	02000	250,000	275,000	302,500	827,500	250,000	26,000	-
		11037001/22020406	Other Maintenance Services	701	70111	02000	1,500,000	1,650,000	1,815,000	4,965,000	1,500,000	-	7,222,799
		11037001/22020407	Maintenance of Motor Vehicles	701	70111	02000	200,000	220,000	242,000	662,000	200,000	-	-
		11037001/22020601	Security Services	701	70111	02000	1,000,000	1,100,000	1,210,000	3,310,000	1,000,000	142,000	-
		11037001/22020602	Rent-Office Accommodation	701	70111	02000	5,000,000	5,500,000	6,050,000	16,550,000	5,000,000	-	-
		11037001/22020603	Rent- Residential Accommodation	701	70111	02000	10,000,000	11,000,000	12,100,000	33,100,000	11,034,000	-	-
		11037001/22020605	Cleaning and Fumigation Services	701	70111	02000	550,000	605,000	665,500	1,820,500	550,000	10,600	-
		11037001/22020701	Financial Consulting	701	70111	02000	200,000	220,000	242,000	662,000	200,000	-	-
		11037001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	1,370,000	1,507,000	1,657,700	4,534,700	1,370,000	60,000	-
		11037001/22020803	Generator Fuel Cost	701	70111	02000	1,500,000	1,650,000	1,815,000	4,965,000	1,500,000	114,740	-
		11037001/22020901	Bank Charges	701	70111	02000	1,150,000	1,265,000	1,391,500	3,806,500	150,000	278,814	50
		11037001/22021001	Refreshment and Meals	701	70111	02000	2,000,000	2,200,000	2,420,000	6,620,000	2,000,000	-	-

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
		11037001/22021002	Honorarium and allowance Payment	701	70111	02000	1,500,000	1,650,000	1,815,000	4,965,000	1,500,000	-	-
		11037001/22021003	Publicity and Advertisements	701	70111	02000	500,000	550,000	605,000	1,655,000	500,000	-	-
		11037001/22021006	Postage and Courier Services	701	70111	02000	200,000	220,000	242,000	662,000	200,000	-	-
		11037001/22021007	Welfare Packages	701	70111	02000	500,000	550,000	605,000	1,655,000	500,000	320,000	-
		11037001/22021023	Budget Preparation and Defense	701	70111	02000	255,000	280,500	308,550	844,050	255,000	-	-
		11037001/22021025	Other Miscellaneous Expenses	701	70111	02000	15,545,000	17,099,500	18,809,450	51,453,950	44,545,000	5,327,304	-
	Consolidated Rev Fund Charges						-	-	-	-	-	-	-
	Muslim Pilgrims Welfare Board Total						**1,024,750,000**	**1,133,588,100**	**1,239,947,500**	**3,398,285,600**	**1,018,000,000**	**1,090,830,276**	**502,320,267**
11038001	**Christian Pilgrims Welfare Board**												
	Personnel Cost						**31,500,000**	**28,503,595**	**28,972,715**	**88,976,310**	**20,094,000**	**16,333,161**	**19,796,625**
		11038001/21010101	Basic Salary	701	70111	02000	10,582,000	11,640,200	12,804,220	35,026,420	6,000,000	4,446,252	5,362,273
		11038001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	12,009,000	9,400,000	9,400,000	30,809,000	9,800,000	7,228,418	9,342,610
		11038001/21020101	Rent Supplement	701	70111	02000	1,606,000	1,190,000	1,190,000	3,986,000	900,000	989,153	1,114,195
		11038001/21020102	Transport Allowance	701	70111	02000	530,000	481,700	481,700	1,493,400	347,000	260,134	328,000
		11038001/21020103	Meal Allowance	701	70111	02000	214,000	122,600	122,600	459,200	66,000	49,641	62,437
		11038001/21020104	Utility Allowance	701	70111	02000	731,000	413,275	413,275	1,557,550	-	373,187	416,253
		11038001/21020105	Entertainment Allowances	701	70111	02000	534,000	358,000	358,000	1,250,000	280,000	251,381	250,024
		11038001/21020106	Leave Allowance	701	70111	02000	1,059,000	763,150	963,150	2,785,300	52,000	-	38,996
		11038001/21020107	Domestic Allowances	701	70111	02000	1,545,000	596,900	696,900	2,838,800	420,000	620,163	625,060
		11038001/21020119	Journal	701	70111	02000	-	15,400	15,400	30,800	14,000	90,877	7,799
		11038001/21020129	Motor Vehicle Maint. Allowance	701	70133	02000	902,000	636,900	636,900	2,175,800	579,000	603,585	586,064
		11038001/21020130	Special Allowance	701	70133	02000	299,000	198,925	198,925	696,850	-	-	-
		11038001/21020134	Admin. Allow.	701	70111	02000	-	1,394,900	-	1,394,900	1,381,000	767,356	1,285,928
		11038001/21020139	Admin Allowance	701	70111	02000	896,000	596,850	896,850	2,389,700	-	-	-
		11038001/21020141	Furniture Allowance	701	70111	02000	593,000	694,795	794,795	2,082,590	255,000	653,015	376,987
	Overhead Cost						**800,000,000**	**881,356,500**	**968,000,000**	**2,649,356,500**	**800,000,000**	**18,456,659**	**353,264,432**
		11038001/22020101	Local Transport and Travels	701	70111	02000	6,860,000	6,860,000	7,860,000	21,580,000	6,860,000	154,000	-
		11038001/22020104	International Transport/Travels	701	70111	02000	673,925,000	713,925,000	793,925,000	2,181,775,000	344,000,000	13,331,775	349,864,900
		11038001/22020105	Hotel Accommodation	701	70111	02000	6,500,000	6,500,000	6,500,000	19,500,000	315,000,000	-	-
		11038001/22020202	Telephone Charges	701	70111	02000	350,000	350,000	350,000	1,050,000	-	-	-
		11038001/22020203	Internet Acess & Website Hosting Charges	701	70111	02000	3,000,000	3,000,000	3,000,000	9,000,000	400,000	-	-
		11038001/22020204	Satellites Broadcasting Access Charges	701	70111	02000	2,300,000	2,300,000	2,300,000	6,900,000	-	-	-
		11038001/22020205	Water Rates	701	70111	02000	-	346,500	-	346,500	343,000	-	-
		11038001/22020301	Office Materials and Supplies	701	70111	02000	3,000,000	3,000,000	3,000,000	9,000,000	3,000,000	223,100	-
		11038001/22020302	Library Books and Periodicals	701	70111	02000	150,000	150,000	150,000	450,000	-	-	-

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR CONT'D…

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
		11038001/22020305	Printing of Non Security Documents	701	70111	02000	500,000	500,000	500,000	1,500,000	-	-	-
		11038001/22020306	Printing of Security Documents	701	70111	02000	-	1,010,000	-	1,010,000	1,000,000	52,500	-
		11038001/22020307	Drugs and Medical Supplies	701	70111	02000	4,000,000	4,000,000	4,000,000	12,000,000	3,062,000	-	-
		11038001/22020309	Uniforms and other Clothing	701	70111	02000	3,500,000	3,500,000	3,500,000	10,500,000	3,565,000	-	-
		11038001/22020401	Maintenance of Motor Vehicles	701	70111	02000	2,500,000	2,500,000	2,500,000	7,500,000	1,000,000	162,500	-
		11038001/22020402	Maintenance of Office Furniture	701	70111	02000	1,800,000	1,800,000	1,800,000	5,400,000	939,000	-	-
		11038001/22020403	Maintenance of Building (Office)	701	70111	02000	6,000,000	6,000,000	6,000,000	18,000,000	6,000,000	14,000	-
		11038001/22020404	Maintenance of Computer & IT Equipment	701	70111	02000	500,000	500,000	500,000	1,500,000	115,000	56,500	-
		11038001/22020405	Maintenance of Plants/Generator	701	70111	02000	617,000	617,000	617,000	1,851,000	617,000	54,500	-
		11038001/22020406	Other Maintenance Services	701	70111	02000	698,000	698,000	698,000	2,094,000	3,698,000	70,000	3,399,482
		11038001/22020407	Maintenance of Air Conditioners	701	70111	02000	200,000	200,000	200,000	600,000	80,000	78,500	-
		11038001/22020501	Local Training-Course Fees	701	70111	02000	2,000,000	2,000,000	2,000,000	6,000,000	500,000	-	-
		11038001/22020502	International Training - Course Fees	701	70111	02000	3,000,000	3,000,000	3,000,000	9,000,000	-	-	-
		11038001/22020601	Security Services	701	70111	02000	1,000,000	1,000,000	1,000,000	3,000,000	-	-	-
		11038001/22020605	Cleaning and Fumigation Services	701	70111	02000	50,000	50,000	50,000	150,000	-	-	-
		11038001/22020701	Financial Consulting	701	70111	02000	250,000	250,000	250,000	750,000	-	-	-
		11038001/22020703	Legal Services	701	70111	02000	500,000	500,000	500,000	1,500,000	-	-	-
			Motor Vehicle Fuel Cost	701	70111	02000	2,500,000	2,500,000	2,500,000	7,500,000	857,000	98,880	-
		11038001/22020803	Generator Fuel Cost	701	70111	02000	1,100,000	1,100,000	1,100,000	3,300,000	1,000,000	40,000	-
		11038001/22020901	Bank Charges	701	70111	02000	1,000,000	1,000,000	1,000,000	3,000,000	100,000	6,369	50
		11038001/22021001	Refreshment and Meals	701	70111	02000	2,500,000	2,500,000	2,500,000	7,500,000	2,000,000	50,000	-
		11038001/22021002	Honorarium and Sitting Allowance Payment	701	70111	02000	3,000,000	3,000,000	3,000,000	9,000,000	3,000,000	60,000	-
		11038001/22021003	Publicity and Advertisements	701	70111	02000	5,000,000	5,000,000	5,000,000	15,000,000	3,000,000	30,000	-
		11038001/22021004	Medical Expenditure	701	70111	02000	5,000,000	5,000,000	5,000,000	15,000,000	5,000,000	1,537,700	-
		11038001/22021006	Postage and Courier Services	701	70111	02000	100,000	100,000	100,000	300,000	100,000	-	-
		11038001/22021007	Welfare Packages	701	70111	02000	1,000,000	1,000,000	1,000,000	3,000,000	500,000	20,000	-
		11038001/22021008	Subscription to Professional Bodies	701	70111	02000	200,000	200,000	200,000	600,000	200,000	-	-
		11038001/22021023	Budget Preparation and Defense	701	70111	02000	400,000	400,000	400,000	1,200,000	300,000	123,000	-
		11038001/22021025	Other Miscellaneous Expenses	701	70111	02000	55,000,000	95,000,000	102,000,000	252,000,000	93,764,000	2,293,335	-
	Christian Pilgrims Welfare Board Total						**831,500,000**	**909,860,095**	**996,972,715**	**2,738,332,810**	**820,094,000**	**34,789,820**	**373,061,058**

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR CONT'D…

Org Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
11039001	**Community and Social Development Agency**												
	Personnel Cost						**68,100,000**	**45,854,000**	**45,854,000**	**159,808,000**	**45,400,000**	**-**	**-**
		11039001/21010101	Basic Salaries	701	70111	02000	68,100,000	45,854,000	45,854,000	159,808,000	45,400,000	-	-
	Overhead Cost						**100,880,000**	**101,888,800**	**101,888,800**	**304,657,600**	**100,880,000**	**-**	**-**
		11039001/22020101	Local Transport and Travels	701	70111	02000	10,430,000	10,534,300	10,534,300	31,498,600	10,430,000	-	-
		11039001/22020103	International Transport and Travels	701	70111	02000	7,250,000	7,322,500	7,322,500	21,895,000	7,250,000	-	-
		11039001/22020105	Hotel Accommodation	701	70111	02000	5,400,000	5,454,000	5,454,000	16,308,000	5,400,000	-	-
		11039001/22020201	Electricity Charges	701	70111	02000	900,000	909,000	909,000	2,718,000	900,000	-	-
		11039001/22020202	Telephone Charges	701	70111	02000	900,000	909,000	909,000	2,718,000	900,000	-	-
		11039001/22020209	Other Utility Charges	701	70111	02000	300,000	303,000	303,000	906,000	300,000	-	-
		11039001/22020301	Office Materials and Supplies	701	70111	02000	420,000	424,200	424,200	1,268,400	420,000	-	-
		11039001/22020305	Printing of Non Security Documents	701	70111	02000	480,000	484,800	484,800	1,449,600	480,000	-	-
		11039001/22020308	Field Materials and Supplies	701	70111	02000	540,000	545,400	545,400	1,630,800	540,000	-	-
		11039001/22020312	Other Materials and Supplies	701	70111	02000	660,000	666,600	666,600	1,993,200	660,000	-	-
		11039001/22020401	Maintenance of Motor Vehicles	701	70111	02000	900,000	909,000	909,000	2,718,000	900,000	-	-
		11039001/22020402	Maintenance of Office Furniture	701	70111	02000	660,000	666,600	666,600	1,993,200	660,000	-	-
		11039001/22020403	Maintenance of Building (Office)	701	70111	02000	900,000	909,000	909,000	2,718,000	900,000	-	-
		11039001/22020404	Maintenance of Computer & IT Equipments	701	70111	02000	600,000	606,000	606,000	1,812,000	600,000	-	-
		11039001/22020405	Maintenance of Plants/Generator	701	70111	02000	1,020,000	1,030,200	1,030,200	3,080,400	1,020,000	-	-
		11039001/22020406	Other Maintenance Services	701	70111	02000	16,740,000	16,907,400	16,907,400	50,554,800	16,740,000	-	-
		11039001/22020501	Local Training-Course Fees	701	70111	02000	6,000,000	6,060,000	6,060,000	18,120,000	6,000,000	-	-
		11039001/22020601	Security Services	701	70111	02000	2,160,000	2,181,600	2,181,600	6,523,200	2,160,000	-	-
		11039001/22020605	Cleaning and Fumigation Services	701	70111	02000	2,160,000	2,181,600	2,181,600	6,523,200	2,160,000	-	-
		11039001/22020701	Financial Consulting	701	70111	02000	1,020,000	1,030,200	1,030,200	3,080,400	1,020,000	-	-
		11039001/22020702	Information Technology Consulting	701	70111	02000	660,000	666,600	666,600	1,993,200	660,000	-	-
		11039001/22020703	Legal Services	701	70111	02000	300,000	303,000	303,000	906,000	300,000	-	-
		11039001/22020709	Other Professional Services	701	70111	02000	540,000	545,400	545,400	1,630,800	540,000	-	-
		11039001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	900,000	909,000	909,000	2,718,000	900,000	-	-
		11039001/22020802	Other Fuel Cost	701	70111	02000	840,000	848,400	848,400	2,536,800	840,000	-	-
		11039001/22020803	Generator Fuel Cost	701	70111	02000	900,000	909,000	909,000	2,718,000	900,000	-	-
		11039001/22020901	Bank Charges	701	70111	02000	120,000	121,200	121,200	362,400	120,000	-	-
		11039001/22020902	Insurance Charges & Premium	701	70112	02000	4,200,000	4,242,000	4,242,000	12,684,000	4,200,000	-	-
		11039001/22021001	Refreshment and Meals	701	70111	02000	660,000	666,600	666,600	1,993,200	660,000	-	-
		11039001/22021002	Honorarium and Sitting Allowance Payment	701	70111	02000	2,640,000	2,666,400	2,666,400	7,972,800	2,640,000	-	-
		11039001/22021003	Publicity and Advertisements	701	70111	02000	900,000	909,000	909,000	2,718,000	900,000	-	-
		11039001/22021006	Postage and Courier Services	701	70111	02000	180,000	181,800	181,800	543,600	180,000	-	-

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR CONT'D…

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
		11039001/22021007	Welfare Packages	701	70111	02000	180,000	181,800	181,800	543,600	180,000	-	-
		11039001/22021008	Subscription to Professional Bodies	701	70111	02000	300,000	303,000	303,000	906,000	300,000	-	-
		11039001/22021023	Budget Preparation and Defense	701	70111	02000	800,000	808,000	808,000	2,416,000	800,000	-	-
		11039001/22021025	Other Miscellaneous Expenses	701	70111	02000	25,520,000	25,775,200	25,775,200	77,070,400	25,520,000	-	-
		11039001/22021027	Monitoring & Evaluation (IMPACT+& PPRHAA etc)	701	70111	02000	1,800,000	1,818,000	1,818,000	5,436,000	1,800,000	-	-
	Community and Social Development Agency Total						**168,980,000**	**147,742,800**	**147,742,800**	**464,465,600**	**146,280,000**	**-**	**-**
11042001	**Energy Department**												
	Personnel Cost						**18,975,000**	**26,620,000**	**31,120,000**	**76,715,000**	**15,300,000**	**-**	**-**
		11043001/21010101	Basic Salary	701	70111	02000	4,380,000	3,500,000	4,000,000	11,880,000	1,300,000	-	-
		11043001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	12,750,000	16,400,000	19,220,000	48,370,000	14,000,000	-	-
		11043001/21010141	Furniture Allowance	701	70111	02000	300,000	790,000	930,000	2,020,000	-	-	-
		11043001/21020101	Housing/Rent Allowance	701	70111	02000	750,000	190,000	230,000	1,170,000	-	-	-
		11043001/21020102	Transport Allowance	701	70111	02000	525,000	5,120,000	6,000,000	11,645,000	-	-	-
		11043001/21020103	Meal Subsidy	701	70111	02000	90,000	380,000	450,000	920,000	-	-	-
		11043001/21020104	Utility Allowance	701	70111	02000	180,000	240,000	290,000	710,000	-	-	-
	Overhead Cost						**55,000,000**	**107,868,000**	**116,288,745**	**279,156,745**	**72,000,000**	**9,319,758**	**3,304,698**
		11042001/22000301	Office Stationeries/Computer Consumables	704	70483	02000	650,000	660,000	680,000	1,990,000	385,000	36,500	163,150
		11042001/22000312	Other Materials and Supplies	701	70111	02000	4,000,000	520,000	580,000	5,100,000	230,000	272,900	63,900
		11042001/22020101	Local Transport and Travels	701	70111	02000	7,000,000	2,820,000	3,000,000	12,820,000	1,620,000	858,700	-
		11042001/22020102	Local Transport and Travels (Training	701	70111	02000	1,800,000	2,000,000	2,420,000	6,220,000	840,000	1,612,038	81,000
		11042001/22020104	International Transport and Travels (Training)	701	70111	02000	2,000,000	2,900,000	3,000,000	7,900,000	2,500,000	-	-
		11042001/22020105	Hotel Accomodation	701	70111	02000	1,200,000	1,650,000	2,000,000	4,850,000	872,000	207,300	-
		11042001/22020106	Hotel Accommodation - International	701	70111	02000	2,000,000	2,380,000	2,500,000	6,880,000	2,087,400	-	-
		11042001/22020201	Electricity Charges	701	70111	02000	400,000	595,000	680,000	1,675,000	100,000	-	-
		11042001/22020203	Internet Acess & Website Hosting Charges	701	70111	02000	220,000	350,000	400,000	970,000	210,000	6,000	-
		11042001/22020204	Satellites Broadcasting Acess Charges	701	70111	02000	50,000	250,000	280,000	580,000	165,000	-	-
		11042001/22020209	Other Utility Charges	701	70111	02000	50,000	280,000	280,000	610,000	95,000	4,900	-
		11042001/22020302	Library Book and Periodicals	701	70111	02000	-	-	-	-	-	-	6,100
		11042001/22020305	Printing of Non Security Documents	701	70111	02000	580,000	580,000	610,000	1,770,000	380,000	-	69,000
		11042001/22020306	Printing of Security Documents	701	70111	02000	300,000	550,000	600,000	1,450,000	300,000	240,000	-
		11042001/22020308	Field Materials and Supplies	701	70111	02000	1,000,000	1,200,000	1,300,000	3,500,000	1,000,000	-	-
		11042001/22020309	Uniforms and other Clothing	701	70111	02000	200,000	500,000	550,000	1,250,000	450,000	-	-
		11042001/22020310	Teaching Aids Materials	701	70111	02000	1,000,000	1,220,000	1,300,000	3,520,000	1,150,000	-	-
		11042001/22020401	Maintenance of Motor Vehicles	701	70111	02000	2,500,000	2,800,000	3,000,000	8,300,000	610,000	640,100	247,950
		11042001/22020402	Maintenance of Office Furniture	701	70111	02000	530,000	550,000	580,000	1,660,000	100,000	33,900	2,500

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR CONT'D…

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
		11042001/22020404	Maintenance of Office Equipment	701	70111	02000	2,000,000	4,300,000	4,300,000	10,600,000	150,000	128,500	42,500
		11042001/22020405	Maintenance of Plants and Generator	701	70111	02000	580,000	580,000	580,000	1,740,000	182,000	-	-
		11042001/22020406	Other Maintenance Services	701	70111	02000	2,000,000	1,100,000	1,200,000	4,300,000	200,000	158,700	127,400
		11042001/22020407	Maintenance of Air Conditioners	701	70111	02000	550,000	580,000	600,000	1,730,000	200,000	58,162	-
		11042001/22020501	Local Training-Course Fees	701	70111	02000	850,000	1,000,000	1,230,000	3,080,000	500,000	687,100	8,000
		11042001/22020502	International Training- Course Fees	701	70111	02000	520,000	600,000	630,000	1,750,000	520,000	-	-
		11042001/22020503	Other Tarining Materials	701	70111	02000	500,000	540,000	580,000	1,620,000	500,000	-	-
		11042001/22020504	Seminars/Workshops & Conferences	701	70111	02000	2,000,000	2,200,000	2,350,000	6,550,000	-	-	-
		11042001/22020601	Security Services	701	70111	02000	680,000	700,000	700,000	2,080,000	380,000	-	-
		11042001/22020605	Cleaning and Fumigation Services	701	70111	02000	385,000	395,000	410,000	1,190,000	150,000	-	-
		11042001/22020701	Financial Consulting	701	70111	02000	1,000,000	50,000,000	55,000,000	106,000,000	48,210,600	-	-
		11042001/22020702	Information Technology Consulting	701	70111	02000	750,000	765,000	780,000	2,295,000	180,000	-	-
		11042001/22020703	Legal Services	701	70111	02000	200,000	210,000	230,000	640,000	50,000	-	-
		11042001/22020704	Engineering Services	701	70111	02000	1,000,000	1,150,000	1,300,000	3,450,000	620,000	-	-
		11042001/22020801	Motor Vehicle Fuel Cos	701	70111	02000	705,000	710,000	730,000	2,145,000	600,000	106,500	69,000
		11042001/22020802	Other Fuel Cost	701	70111	02000	395,000	412,000	450,000	1,257,000	200,000	-	-
		11042001/22020803	Generator Fuel Cost	701	70111	02000	600,000	632,000	660,000	1,892,000	350,000	-	-
		11042001/22020901	Bank Charges	701	70111	02000	320,000	338,000	343,000	1,001,000	250,000	124,642	21,698
		11042001/22021001	Refreshment and Meals	701	70111	02000	350,000	400,000	440,000	1,190,000	250,000	-	114,000
		11042001/22021002	Honourarium and Sitting allowance Payment	701	70111	02000	500,000	523,000	550,000	1,573,000	-	-	-
		11042001/22021003	Publicity and Advertisement	701	70111	02000	200,000	1,660,000	1,690,000	3,550,000	1,500,000	-	-
		11042001/22021004	Medical Expenditure	701	70111	02000	500,000	524,000	560,000	1,584,000	182,000	48,600	-
		11042001/22021006	Postage and Courier Services	701	70111	02000	200,000	250,000	282,000	732,000	156,000	-	-
		11042001/22021007	Welfare Packages	701	70111	02000	560,000	560,800	568,400	1,689,200	310,000	-	-
		11042001/22021008	Subscription to Professional Bodies	701	70111	02000	350,000	386,000	390,000	1,126,000	245,000	49,000	-
		11042001/22021022	Youth Corpers Allowance	701	70111	02000	200,000	360,000	360,000	920,000	-	-	-
		11042001/22021023	Budget Preparation and Defense	701	70111	02000	200,000	485,200	485,345	1,170,545	220,000	210,000	80,000
		11042001/22021025	Other Miscellaneous Expenses	701	70111	02000	10,945,000	14,200,000	14,600,000	39,745,000	2,800,000	3,836,216	2,208,500
		11042001/22021029	Daily Rated Allowance	701	70111	02000	480,000	502,000	530,000	1,512,000	-	-	-
	Energy Department Total						**73,975,000**	**134,488,000**	**147,408,745**	**355,871,745**	**87,300,000**	**9,319,758**	**3,304,698**
11043001	**Gongola Basin Energy Development Company**												
	Personnel Cost						**10,500,000**	**8,127,300**	**4,228,700**	**22,856,000**	**8,047,000**	**2,841,032**	**2,511,582**
		11043001/21010101	Basic Salary	701	70111	02000	3,750,000	2,525,000	2,525,000	8,800,000	2,500,000	1,905,083	1,700,871
		11043001/21020101	Rent Supplement	701	70111	02000	1,125,000	757,500	757,500	2,640,000	750,000	435,883	389,160
		11043001/21020102	Transport Allowance	701	70111	02000	465,000	313,100	313,100	1,091,200	310,000	208,984	189,696

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR CONT'D…

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
		11043001/21020103	Meal Allowance	701	70111	02000	127,500	85,900	85,900	299,300	85,000	44,636	41,048
		11043001/21020106	Leave Allowance	701	70111	02000	-	252,500	252,500	505,000	250,000	-	-
		11043002/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	4,774,500	3,898,600	-	8,673,100	3,860,000	-	-
		11043002/21020104	Utility	701	70111	02000	187,500	126,000	126,000	439,500	125,000	100,745	90,729
		11043002/21020134	Other Allowances & Benefits	701	70111	02000	-	121,200	121,200	242,400	120,000	-	54,588
		11043002/21020141	Furniture Allowance	704	70133	02000	70,500	47,500	47,500	165,500	47,000	145,702	45,490
	Overhead Cost						**2,400,000**	**6,927,900**	**6,869,300**	**16,197,200**	**6,800,000**	**1,985,635**	**2,052,724**
		11043001/22020101	Local Transport and Travels	701	70111	02000	394,000	505,000	505,000	1,404,000	500,000	174,000	92,000
		11043001/22020102	Local Transport and Travels (Training	701	70111	02000	10,000	58,000	58,000	126,000	58,000	-	-
		11043001/22020103	International Transport/Travels	701	70111	02000	-	348,500	348,500	697,000	345,000	-	-
		11043001/22020104	International Transport and Travels (Training)	701	70111	02000	-	58,600	58,600	117,200	58,000	-	-
		11043001/22020105	Hotel Accomodation	701	70111	02000	10,000	116,200	116,200	242,400	115,000	-	-
		11043001/22020201	Electricity Charges	701	70111	02000	-	-	-	-	-	-	14,000
		11043001/22020202	Telephone Charges	701	70111	02000	10,000	3,100	3,100	16,200	3,000	-	-
		11043001/22020203	Internet Acess & Website Hosting Charges	701	70111	02000	10,000	116,200	116,200	242,400	115,000	-	-
		11043001/22020204	Satellites Broadcasting Acess Charges	701	70111	02000	10,000	58,600	58,600	127,200	58,000	-	4,000
		11043001/22020205	Water Rates	701	70111	02000	10,000	116,200	116,200	242,400	115,000	-	-
		11043001/22020206	Sewerage Charges	701	70111	02000	10,000	-	-	10,000	-	-	-
		11043001/22020207	Leased Communication Lines Charges	701	70111	02000	10,000	116,200	116,200	242,400	115,000	-	50,000
		11043001/22020305	Printing of Non Security Documents	701	70111	02000	10,000	116,200	116,200	242,400	115,000	-	-
		11043001/22020306	Printing of Security Documents	701	70111	02000	10,000	116,200	116,200	242,400	115,000	-	-
		11043001/22020308	Field Materials and Supplies	701	70111	02000	10,000	1,010,000	1,010,000	2,030,000	1,000,000	-	-
		11043001/22020401	Maintenance of Motor Vehicles	701	70111	02000	173,000	1,010	1,010	175,020	173,000	108,000	-
		11043001/22020402	Maintenance of Office Furniture	701	70111	02000	10,000	81,900	81,900	173,800	81,000	-	-
		11043001/22020405	Maintenance of Plants & Generator	701	70111	02000	10,000	360,290	360,290	730,580	69,000	-	40,000
		11043001/22020406	Other Maintenance Services	701	70111	02000	10,000	12,200	12,200	34,400	12,000	-	-
		11043001/22020407	Maintenance of Air Conditioners	701	70111	02000	10,000	58,600	-	68,600	58,000	-	-
		11043001/22020501	Local Training-Course Fees	701	70111	02000	10,000	58,600	58,600	127,200	115,000	-	-
		11043001/22020502	International Training- Course Fees	701	70111	02000	10,000	116,200	116,200	242,400	115,000	-	-
		11043001/22020605	Cleaning and Fumigation Services	701	70111	02000	10,000	58,600	58,600	127,200	58,000	-	25,000
		11043001/22020701	Financial Consulting	701	70111	02000	10,000	58,600	58,600	127,200	58,000	-	-
		11043001/22020704	Engineering Services	701	70111	02000	10,000	58,600	58,600	127,200	58,000	-	-
		11043001/22020801	Motor Vehicle Fuel Cos	701	70111	02000	50,000	232,300	232,300	514,600	230,000	90,000	36,000
		11043001/22020803	Plants/ Generator Fuel Cost	701	70111	02000	10,000	174,800	174,800	359,600	173,000	-	-
		11043001/22020901	Bank Charges	701	70111	02000	23,000	23,300	23,300	69,600	23,000	2,635	2,724
		11043001/22021001	Refreshment and Meals	701	70111	02000	10,000	174,800	174,800	359,600	173,000	-	15,000

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR CONT'D…

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
		11043001/22021004	Medical Expenditure	701	70111	02000	10,000	174,800	174,800	359,600	173,000	-	-
		11043001/22021006	Postage and Courier Services	701	70111	02000	10,000	6,100	6,100	22,200	6,000	-	-
		11043001/22021007	Welfare Packages	701	70111	02000	10,000	232,300	232,300	474,600	230,000	-	40,000
		11043001/22021023	Budget Preparation and Defense	701	70111	02000	10,000	174,800	174,800	359,600	173,000	30,000	10,000
		11043001/22021025	Other Miscellaneous Expenses	704	70434	02000	1,500,000	2,131,100	2,131,100	5,762,200	2,110,000	1,581,000	1,724,000
	Gongola Basin Energy Development Company Total						**12,900,000**	**15,055,200**	**11,098,000**	**39,053,200**	**14,847,000**	**4,826,668**	**4,564,305**
11050001	**Fiscal Responsibilty Commission**												
	Personnel Cost						**96,155,000**	**87,072,400**	**70,580,000**	**253,807,400**	**62,007,000**	**39,737,501**	**30,847,763**
		11050001/21010101	Basic Salary	701	70111	02000	12,165,000	9,000,000	9,500,000	30,665,000	4,389,000	6,205,914	2,893,815
		11050001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70112	02000	27,600,000	18,500,000	18,500,000	64,600,000	1,440,000	8,745,603	14,922,999
		11050001/21010104	Basic Wages	701	70111	02000	-	17,492,400	-	17,492,400	12,860,000	-	-
		11050001/210111	Hazard Allowance	701	70160	02000	4,695,000	3,400,000	3,400,000	11,495,000	-	-	-
		11050001/21020101	Rent Supplement	701	70111	02000	12,165,000	9,000,000	9,500,000	30,665,000	5,783,000	5,810,784	2,855,267
		11050001/21020102	Transport Allowance	701	70111	02000	4,395,000	3,500,000	3,500,000	11,395,000	4,296,000	2,476,645	1,191,501
		11050001/21020103	Meal Allowance	701	70111	02000	2,235,000	1,500,000	1,500,000	5,235,000	471,000	1,332,765	421,050
		11050001/21020104	Utility Allowance	701	70111	02000	4,125,000	3,000,000	3,000,000	10,125,000	1,632,000	2,405,961	1,170,400
		11050001/21020105	Entertainment Allowances	701	70111	02000	690,000	500,000	500,000	1,690,000	1,691,000	349,812	315,051
		11050001/21020106	Leave Allowance	701	70111	02000	1,110,000	750,000	750,000	2,610,000	470,000	673,394	259,519
		11050001/21020107	Domestic Allowances	701	70111	02000	5,145,000	3,500,000	3,500,000	12,145,000	2,302,000	3,074,474	1,594,685
		11050001/21020110	Clinical Allowance	701	70112	02000	2,400,000	2,200,000	2,200,000	6,800,000	-	-	-
		11050001/21020125	Torch Light Allowance	701	70111	02000	405,000	280,000	280,000	965,000	-	-	-
		11050001/21020130	Special Allowance	701	70133	02000	360,000	250,000	250,000	860,000	-	-	-
		11050001/21020134	Other Allowances & Benefits	701	70112	02000	13,365,000	9,000,000	9,000,000	31,365,000	26,673,000	6,412,793	4,709,725
		11050001/21020141	Furniture Allowance	701	70133	02000	5,000,000	5,000,000	5,000,000	15,000,000	-	2,249,356	513,751
		11050001/21020166	Outfit Allowance	701	70111	02000	300,000	200,000	200,000	700,000	-	-	-
	Overhead Cost						**33,230,000**	**34,630,000**	**34,630,000**	**102,490,000**	**24,000,000**	**16,054,146**	**24,456,760**
		11050001/22020101	Local Transport and Travels (Training)	701	70111	02000	2,000,000	2,000,000	2,000,000	6,000,000	1,000,000	377,250	-
		11050001/22020102	Local Transport and Travels	701	70111	02000	100,000	500,000	500,000	1,100,000	1,000,000	65,000	-
		11050001/22020201	Electricity Charges	701	70111	02000	500,000	500,000	500,000	1,500,000	500,000	796,000	-
		11050001/22020202	Telephone Charges	701	70111	02000	100,000	100,000	100,000	300,000	100,000	80,000	-
		11050001/22020203	Internet Acess & Website Hosting Charges	701	70111	02000	500,000	1,000,000	1,000,000	2,500,000	500,000	-	-
		11050001/22020204	Satellites Broadcasting Access Charges	701	70111	02000	100,000	300,000	300,000	700,000	100,000	26,400	-
		11050001/22020205	Water Rates	701	70111	02000	100,000	500,000	500,000	1,100,000	200,000	-	-
		11050001/22020207	Leased Communication Lines Charges	701	70111	02000	-	100,000	100,000	200,000	100,000	-	-
		11050001/22020209	Other Utility Charges	701	70111	02000	50,000	200,000	200,000	450,000	200,000	127,300	-

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR CONT'D…

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
		11050001/22020301	Computer Materials and Supplies	701	70111	02000	2,000,000	2,000,000	2,000,000	6,000,000	1,000,000	838,200	-
		11050001/22020302	Library Books and Periodicals	701	70111	02000	50,000	200,000	200,000	450,000	150,000	150,000	-
		11050001/22020305	Printing of Non Security Documents	701	70111	02000	1,000,000	1,500,000	1,500,000	4,000,000	500,000	362,000	-
		11050001/22020306	Printing of Security Documents	701	70111	02000	1,000,000	1,500,000	1,500,000	4,000,000	500,000	200,000	-
		11050001/22020312	Other Material and Supplies	701	70111	02000	100,000	1,000,000	1,000,000	2,100,000	400,000	32,900	-
		11050001/22020400	Maintenance of Office Furniture	701	70111	02000	100,000	200,000	200,000	500,000	200,000	112,800	-
		11050001/22020401	Maintenance of Motor Vehicles	701	70111	02000	500,000	500,000	500,000	1,500,000	500,000	427,350	-
		11050001/22020403	Maintenance of Building (Office)	701	70111	02000	500,000	1,000,000	1,000,000	2,500,000	2,000,000	745,850	-
		11050001/22020404	Maintenance of Office Equipment	701	70111	02000	500,000	1,000,000	1,000,000	2,500,000	500,000	1,408,494	-
		11050001/22020405	Maintenance of Plants/Generator	701	70111	02000	500,000	500,000	500,000	1,500,000	500,000	303,500	2,078,150
		11050001/22020406	Other Maintenance Services	701	70111	02000	200,000	200,000	200,000	600,000	200,000	21,050	22,378,610
		11050001/22020407	Maintenance of Air Conditioners	701	70111	02000	200,000	300,000	300,000	800,000	200,000	44,000	-
		11050001/22020501	Local Training-Course Fees	701	70111	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,150,000	1,080,000	-
		11050001/22020503	Other Trainings	701	(blank)	02000	1,000,000	500,000	500,000	2,000,000	-	-	-
		11050001/22020504	Seminars/Workshops/Conferences	701	70111	02000	4,000,000	2,000,000	2,000,000	8,000,000	1,000,000	-	-
		11050001/22020605	Cleaning and Fumigation Services	701	70111	02000	200,000	200,000	200,000	600,000	300,000	3,000	-
		11050001/22020702	Information Technology Consulting	701	70111	02000	500,000	500,000	500,000	1,500,000	300,000	3,200	-
		11050001/22020703	Legal Services	701	70111	02000	200,000	300,000	300,000	800,000	200,000	192,000	-
		11050001/22020704	Engineering Services	701	70111	02000	200,000	500,000	500,000	1,200,000	200,000	188,000	-
		11050001/22020709	Other Consultancy Services	701	70111	02000	100,000	200,000	200,000	500,000	500,000	360,000	-
		11050001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	500,000	500,000	500,000	1,500,000	500,000	505,000	-
		11050001/22020802	Other Fuel Cost	701	70111	02000	130,000	130,000	130,000	390,000	100,000	95,000	-
		11050001/22020803	Plant/Generator Fuel Cost	701	70111	02000	1,000,000	1,500,000	1,500,000	4,000,000	1,000,000	812,250	-
		11050001/22020806	Cooking Gas/Fuel Cost	701	70111	02000	-	-	-	-	-	250,000	-
		11050001/22020901	Bank Charges	701	70111	02000	100,000	100,000	100,000	300,000	200,000	36,102	-
		11050001/22021001	Refreshment and Meals	701	70111	02000	500,000	500,000	500,000	1,500,000	500,000	929,400	-
		11050001/22021002	Honorarium and allowance Payment	701	70111	02000	7,000,000	5,000,000	5,000,000	17,000,000	5,000,000	3,816,700	-
		11050001/22021003	Publicity and Advertisements	701	70111	02000	2,000,000	1,000,000	1,000,000	4,000,000	500,000	295,000	-
		11050001/22021004	Medical Expenditure	701	70111	02000	100,000	200,000	200,000	500,000	200,000	10,000	-
		11050001/22021006	Postage and Courier Services	701	70111	02000	200,000	200,000	200,000	600,000	200,000	3,000	-
		11050001/22021007	Welfare Packages	701	70111	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	710,000	-
		11050001/22021023	Budget Preparation and Defense	701	70111	02000	200,000	200,000	200,000	600,000	300,000	96,000	-
		11050001/22021025	Other Miscellaneous Exprnses	701	70111	02000	500,000	1,000,000	1,000,000	2,500,000	500,000	551,400	-
		11050001/22021027	Monitoring & Evaluation	701	70111	02000	2,700,000	3,000,000	3,000,000	8,700,000	-	-	-
Fiscal Responsibilty Commission Total							**129,385,000**	**121,702,400**	**105,210,000**	**356,297,400**	**86,007,000**	**55,791,647**	**55,304,523**

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR CONT'D…

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
12003001	**Adamawa State House of Assembly (Legislature)**												
	Personnel Cost						**660,628,000**	**798,872,500**	**799,359,880**	**2,258,860,380**	**707,448,000**	**268,976,099**	**292,952,284**
		12003001/21010101	Basic Salary	701	70111	02000	132,000,000	145,200,000	159,720,000	436,920,000	182,248,000	59,675,880	61,432,085
		12003001/21010102	Overtime Payment	701	70111	02000	-	72,181,700	-	72,181,700	71,467,000	-	-
		12003001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	66,270,000	72,897,000	80,186,700	219,353,700	166,000,000	24,858,231	38,950,226
		12003001/21010104	Utility Allowance	701	70111	02000	26,370,000	29,007,000	31,907,700	87,284,700	12,353,000	11,539,234	11,852,300
		12003001/21010105	Entertainment Allowance	701	70111	02000	28,500,000	31,350,000	34,485,000	94,335,000	33,390,000	12,443,055	12,759,853
		12003001/21010106	Leave Allowance	701	70111	02000	410,000	451,000	496,100	1,357,100	374,000	152,096	200,095
		12003001/21020101	Housing/Rent Allowance	701	70111	02000	124,190,000	136,609,000	150,269,900	411,068,900	63,566,000	55,398,684	57,021,149
		12003001/21020102	Transport Allowance	701	70111	02000	19,610,000	21,571,000	23,728,100	64,909,100	16,200,000	9,103,053	9,885,202
		12003001/21020103	Meal Subsidy	701	70111	02000	1,710,000	1,881,000	2,069,100	5,660,100	5,657,000	760,532	931,822
		12003001/21020107	Domestic Staff Allowance	701	70111	02000	80,470,000	88,517,000	97,368,700	266,355,700	40,707,000	35,719,508	37,349,927
		12003001/21020108	Shift Duty Allowance	701	70111	02000	710,000	781,000	859,100	2,350,100	770,000	328,300	494,193
		12003001/21020109	Call Duty	701	70111	02000	16,069,000	17,675,900	19,443,490	53,188,390	16,069,000	-	-
		12003001/21020110	Clinical Allowance	701	70111	02000	9,480,000	10,428,000	11,470,800	31,378,800	1,003,000	4,432,870	584,587
		12003001/21020111	Hazard Allowance	701	70111	02000	13,330,000	14,663,000	16,129,300	44,122,300	-	6,230,993	6,732,310
		12003001/21020114	Wordrope Allowance	701	70111	02000	18,830,000	20,713,000	22,784,300	62,327,300	14,800,000	8,812,585	2,302,392
		12003001/21020116	Outfit Assistant	701	70111	02000	24,660,000	27,126,000	29,838,600	81,624,600	11,961,000	11,021,111	10,821,711
		12003001/21020119	Newspaper/Journal Allowance	701	70111	02000	9,110,000	10,021,000	11,023,100	30,154,100	2,473,000	3,868,267	3,197,588
		12003001/21020121	Hardship Allowance	701	70111	02000	180,000	198,000	217,800	595,800	192,000	79,731	95,677
		12003001/21020123	Medical Students Allowance	701	70111	02000	2,979,000	3,276,900	3,604,590	9,860,490	2,979,000	-	2,912,505
		12003001/21020125	Torch Light	701	70111	02000	1,150,000	1,265,000	1,391,500	3,806,500	1,160,000	530,068	403,161
		12003001/21020127	Personal Assist.	701	70111	02000	1,590,000	1,749,000	1,923,900	5,262,900	1,472,000	743,063	1,129,700
		12003001/21020129	Motor Vehicle	701	70111	02000	49,030,000	53,933,000	59,326,300	162,289,300	23,682,000	18,907,544	20,622,083
		12003001/21020130	Special Allowance	701	70111	02000	122,000	134,200	147,620	403,820	122,000	-	-
		12003001/21020133	Regular Allowance	701	70111	02000	23,288,000	25,616,800	28,178,480	77,083,280	23,288,000	-	-
		12003001/21020134	Other Allowance Benefits	701	70111	02000	10,570,000	11,627,000	12,789,700	34,986,700	15,515,000	4,371,295	13,273,717
	Overhead Cost						**5,321,257,000**	**5,853,382,700**	**6,438,720,970**	**17,613,360,670**	**3,382,027,000**	**1,037,382,721**	**1,836,246,788**
		12003001/22020101	Local Travel and Transport - Training	701	70111	02000	91,690,000	100,859,000	110,944,900	303,493,900	150,000,000	28,649,250	68,485,500
		12003001/22020102	Local Travel and Transport - Others	701	70111	02000	17,510,000	19,261,000	21,187,100	57,958,100	30,000,000	10,306,000	122,500,000
		12003001/22020103	International Transport and Travels - Training	701	70111	02000	801,240,000	881,364,000	969,500,400	2,652,104,400	488,862,000	33,640,000	94,994,401
		12003001/22020104	International Transport and Travels - Others	701	70111	02000	190,000	209,000	229,900	628,900	-	70,000	-
		12003001/22020105	Hotel Accomodation	701	70111	02000	30,000,000	33,000,000	36,300,000	99,300,000	-	-	-
		12003001/22020201	Electricity Charges	701	70111	02000	1,430,000	1,573,000	1,730,300	4,733,300	7,000,000	532,700	1,231,150
		12003001/22020203	Internet Acess & Website Hosting Charges	701	70111	02000	1,430,000	1,573,000	1,730,300	4,733,300	19,000,000	357,200	403,200
		12003001/22020204	Satellite Broadcasting Access Charges	701	70111	02000	10,000,000	11,000,000	12,100,000	33,100,000	-	-	-

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR CONT'D…

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
		12003001/22020209	Other Utility Charges	701	70111	02000	26,274,000	28,901,400	31,791,540	86,966,940	26,274,000	-	15,326,280
		12003001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	607,720,000	668,492,000	735,341,200	2,011,553,200	21,460,000	197,701,470	93,602,020
		12003001/22020302	Books	701	70111	02000	100,000,000	110,000,000	121,000,000	331,000,000	-	-	-
		12003001/22020303	Newspapers Magazines and Periodicals	701	70111	02000	80,000	88,000	96,800	264,800	-	30,000	-
		12003001/22020304	Magazines & Periodicals	701	70111	02000	8,220,000	9,042,000	9,946,200	27,208,200	5,000,000	3,210,000	422,000
		12003001/22020305	Printing of Non Security Documents	701	70111	02000	13,660,000	15,026,000	16,528,600	45,214,600	80,000,000	1,450,000	24,337,590
		12003001/22020307	Drugs and Medical Supplies	701	70111	02000	10,000,000	11,000,000	12,100,000	33,100,000	-	-	-
		12003001/22020309	Uniforms & Other Clothing	701	70111	02000	3,000,000	3,300,000	3,630,000	9,930,000	-	-	-
		12003001/22020311	Food Stuff/Catering Materials Supplies	701	70111	02000	42,030,000	46,233,000	50,856,300	139,119,300	10,000,000	2,905,000	10,079,000
		12003001/22020312	Other Materials and Supplies	701	70111	02000	1,870,000	2,057,000	2,262,700	6,189,700	20,000,000	600,000	100,000
		12003001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	46,120,000	50,732,000	55,805,200	152,657,200	20,679,000	20,743,000	23,448,450
		12003001/22020402	Maintenance of Furniture Office	701	70111	02000	6,380,000	7,018,000	7,719,800	21,117,800	20,902,000	5,070,000	21,000
		12003001/22020404	Maintenance of Office/IT Equipments	701	70111	02000	18,840,000	20,724,000	22,796,400	62,360,400	20,000,000	6,468,350	913,000
		12003001/22020405	Maintenance of Plants & Generators	701	70111	02000	16,820,000	18,502,000	20,352,200	55,674,200	8,000,000	2,339,700	-
		12003001/22020406	Other Maintenance Services	701	70111	02000	1,540,000	1,694,000	1,863,400	5,097,400	10,000,000	575,000	840,500
		12003001/22020407	Maintenance of Air Conditioners	701	70111	02000	6,000,000	6,600,000	7,260,000	19,860,000	-	-	-
		12003001/22020501	Local Training	701	70111	02000	60,000,000	66,000,000	72,600,000	198,600,000	10,000,000	7,500,000	50,000
		12003001/22020502	International Training	701	70111	02000	50,000,000	55,000,000	60,500,000	165,500,000	-	-	-
		12003001/22020601	Security Services	701	70111	02000	44,140,000	48,554,000	53,409,400	146,103,400	59,782,000	5,373,200	70,794,450
		12003001/22020604	Security Vote (Including Operations)	701	70111	02000	484,510,000	532,961,000	586,257,100	1,603,728,100	139,029,000	189,744,400	143,994,050
		12003001/22020605	Cleaning & Fumigation Services	701	70111	02000	5,000,000	5,500,000	6,050,000	16,550,000	5,000,000	-	30,000
		12003001/22020701	Financial Consulting	701	70111	02000	50,000,000	55,000,000	60,500,000	165,500,000	50,000,000	-	-
		12003001/22020709	Other Professional Services	701	70111	02000	160,000,000	176,000,000	193,600,000	529,600,000	160,000,000	-	-
		12003001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	28,000,000	30,800,000	33,880,000	92,680,000	8,000,000	-	2,188,400
		12003001/22020803	Plant/Generator Fuel Cost	701	70111	02000	12,390,000	13,629,000	14,991,900	41,010,900	15,000,000	4,820,000	5,425,750
		12003001/22020901	Bank Charges (Other than Interest)	701	70111	02000	8,970,000	9,867,000	10,853,700	29,690,700	98,582,000	3,976,097	61,612,908
		12003001/22021001	Refreshment & Meals	701	70111	02000	2,870,000	3,157,000	3,472,700	9,499,700	20,734,000	680,000	1,324,900
		12003001/22021002	Honorarium & Sitting Allowance	701	70111	02000	24,350,000	26,785,000	29,463,500	80,598,500	90,000,000	10,380,000	45,545,000
		12003001/22021003	Publicity and Advertisements	701	70111	02000	27,000,000	29,700,000	32,670,000	89,370,000	-	-	7,340,000
		12003001/22021004	Medical Expenses	701	70111	02000	35,000,000	38,500,000	42,350,000	115,850,000	5,000,000	2,000,000	2,860,000
		12003001/22021006	Postages & Courier Services	701	70111	02000	1,000,000	1,100,000	1,210,000	3,310,000	-	-	-
		12003001/22021007	Welfare Packages	701	70111	02000	208,460,000	229,306,000	252,236,600	690,002,600	220,000,000	78,419,500	123,000,000
		12003001/22021008	Subscription to Professional Bodies	701	70111	02000	10,000,000	11,000,000	12,100,000	33,100,000	-	-	-
		12003001/22021014	Annual Budget Expenses & Administration	701	70111	02000	163,723,000	180,095,300	198,104,830	541,923,130	163,723,000	50,000	235,504,800
		12003001/22021019	Medical Expenses - International	701	70111	02000	50,000,000	55,000,000	60,500,000	165,500,000	-	-	-
		12003001/22021022	Youth Corpers Allowance	701	70111	02000	5,000,000	5,500,000	6,050,000	16,550,000	-	-	-

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
		12003001/22021023	Budget Preparation and Defense	701	70111	02000	450,000,000	495,000,000	544,500,000	1,489,500,000	200,000,000	-	-
		12003001/22021025	Other Miscellaneous Expenses	701	70111	02000	1,158,800,000	1,274,680,000	1,402,148,000	3,835,628,000	1,200,000,000	419,791,853	679,872,440
		12003001/22021026	Monitoring and Evaluation	701	70111	02000	20,000,000	22,000,000	24,200,000	66,200,000	-	-	-
		12003001/22021028	Committees and Commission Expences	701	70111	02000	400,000,000	440,000,000	484,000,000	1,324,000,000	-	-	-
	Consolidated Rev Fund Charges						-	-	-	-	-	-	-
	Adamawa State House of Assembly (Legislature) Total						**5,981,885,000**	**6,652,255,200**	**7,238,080,850**	**19,872,221,050**	**4,089,475,000**	**1,306,358,820**	**2,129,199,072**
12004001	**House of Assembly Service Commission**												
	Personnel Cost						**153,000,000**	**169,807,000**	**185,130,000**	**507,937,000**	**70,033,000**	**133,980,481**	**88,706,686**
		12004001/21010101	Basic Salary	701	70111	02000	32,010,000	35,211,000	38,732,100	105,953,100	-	36,787,175	23,438,814
		12004001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	36,900,000	40,590,000	44,649,000	122,139,000	22,085,000	31,893	38,151
		12004001/21020101	Housing/Rent Allowance	701	70111	02000	22,050,000	24,255,000	26,680,500	72,985,500	13,877,000	29,043,894	18,976,812
		12004001/21020102	Transport Allowance	701	70111	02000	8,715,000	9,586,500	10,545,150	28,846,650	4,633,000	9,603,535	6,040,245
		12004001/21020103	Meal Subsidy	701	70111	02000	1,575,000	1,732,500	1,905,750	5,213,250	953,000	1,208,967	722,942
		12004001/21020104	Utility Allowance	701	70111	02000	7,200,000	7,920,000	8,712,000	23,832,000	2,144,000	4,269,922	2,952,712
		12004001/21020105	Entertainment Allowance	701	70111	02000	2,070,000	2,277,000	2,504,700	6,851,700	1,641,000	3,313,499	2,465,849
		12004001/21020106	Leave Allowance	701	70111	02000	-	962,600	-	962,600	953,000	76,048	100,047
		12004001/21020107	Domestic Staff Allowance	701	70111	02000	9,000,000	9,900,000	10,890,000	29,790,000	7,697,000	14,645,928	10,954,333
		12004001/21020110	Clinical Allowance	701	70111	02000	4,350,000	4,785,000	5,263,500	14,398,500	1,351,000	3,604,506	2,166,797
		12004001/21020111	Hazard	701	70111	02000	4,875,000	5,362,500	5,898,750	16,136,250	2,814,000	7,157,903	3,791,630
		12004001/21020114	Wardrobe Allowance	701	70111	02000	8,820,000	9,702,000	10,672,200	29,194,200	3,083,000	9,519,661	4,550,305
		12004001/21020116	OutfitAllowance	701	70111	02000	7,200,000	7,920,000	8,712,000	23,832,000	-	7,125,001	4,256,554
		12004001/21020119	Newspaper/Journal Allowance	701	70111	02000	375,000	412,500	453,750	1,241,250	81,000	205,404	110,232
		12004001/21020123	Medical Students Allowance	701	70111	02000	-	544,400	-	544,400	539,000	-	533,459
		12004001/21020125	Torch Light	701	70111	02000	2,820,000	3,102,000	3,412,200	9,334,200	828,000	1,705,100	832,362
		12004001/21020127	Personnel Assistant Allowance	701	70111	02000	615,000	676,500	744,150	2,035,650	-	-	-
		12004001/21020129	Motor Verhicle Allowance	701	70111	02000	1,815,000	1,996,500	2,196,150	6,007,650	-	-	-
		12004001/21020130	Special Allowance	701	70111	02000	720,000	792,000	871,200	2,383,200	-	-	-
		12004001/21020134	Other Allowance Benefits	701	70111	02000	1,890,000	2,079,000	2,286,900	6,255,900	7,354,000	5,682,045	6,775,442
	Overhead Cost						**15,000,000**	**16,651,500**	**18,149,998**	**49,801,498**	**17,155,000**	**2,387,915**	**8,000,213**
		12004001/22020102	Local Travel and Transport - Others	701	70111	02000	-	-	-	-	-	-	135,000
		12004001/22020103	International Transport and Travels (Trg	701	70111	02000	1,000,000	1,100,000	1,210,000	3,310,000	-	-	-
		12004001/22020104	International Transport/Travels	701	70111	02000	-	-	-	-	-	-	12,000
		12004001/22020105	Hotel Accommodation	701	70111	02000	220,000	242,000	266,200	728,200	200,000	-	-
		12004001/22020201	Electricity Charges	701	70111	02000	550,000	605,000	665,500	1,820,500	500,000	190,000	190,000
		12004001/22020202	Telephone Charges	701	70111	02000	-	151,500	-	151,500	150,000	-	-

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
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Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
		12004001/22020203	Internet Acess & Website Hosting Charges	701	70111	02000	107,690	118,459	130,304	356,453	98,000	-	-
		12004001/22020204	Satellites Broadcasting Access Charges	701	70111	02000	110,000	121,000	133,100	364,100	100,000	10,000	-
		12004001/22020205	Water Rates	701	70111	02000	110,000	121,000	133,100	364,100	100,000	-	-
		12004001/22020206	Seweage Charges	701	70111	02000	220,000	242,000	266,200	728,200	200,000	-	-
		12004001/22020207	Leased Communication Lines Charges	701	70111	02000	55,000	60,500	66,550	182,050	50,000	-	-
		12004001/22020209	Other Utility Charges	701	70111	02000	110,000	121,000	133,100	364,100	100,000	-	-
		12004001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	-	-	-	-	-	66,000	127,200
		12004001/22020302	Books	701	70111	02000	220,000	242,000	266,200	728,200	200,000	-	-
		12004001/22020305	Printing o Non Security Documents	701	70111	02000	110,000	121,000	133,100	364,100	100,000	20,000	-
		12004001/22020306	Printing of Security Documents	701	70111	02000	110,000	121,000	133,100	364,100	100,000	-	-
		12004001/22020307	Drugs and Medical Supplies	701	70111	02000	110,000	121,000	133,100	364,100	100,000	-	-
		12004001/22020308	Field Materials and Supplies	701	70111	02000	-	-	-	-	-	-	5,000
		12004001/22020312	Other Materials and Supplies	701	70111	02000	220,000	242,000	266,200	728,200	200,000	242,000	152,300
		12004001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	220,000	242,000	266,200	728,200	200,000	-	55,000
		12004001/22020402	Maintenance of Office Furniture	701	70111	02000	220,000	242,000	266,200	728,200	200,000	-	109,000
		12004001/22020403	Maintenance of Office Building Residential Qtrs	701	70111	02000	220,000	242,000	266,200	728,200	200,000	-	90,400
		12004001/22020404	Maintenance of Office/IT Equipments	701	70111	02000	500,000	550,000	605,000	1,655,000	200,000	35,000	5,000
		12004001/22020405	Maintenance of Plants & Generators	701	70111	02000	500,000	550,000	605,000	1,655,000	200,000	-	100,000
		12004001/22020406	Other Maintenance Services	701	70111	02000	500,000	550,000	605,000	1,655,000	200,000	47,500	23,000
		12004001/22020407	Maintenance Of Aircrafts	701	70111	02000	-	-	-	-	-	-	7,100
		12004001/22020501	Local Training	701	70111	02000	500,000	550,000	605,000	1,655,000	100,000	-	-
		12004001/22020502	International Training	701	70111	02000	1,922,250	2,114,475	2,325,922	6,362,647	7,545,000	-	4,401,000
		12004001/22020503	Other Training Materials	701	70111	02000	110,000	121,000	133,100	364,100	100,000	-	5,000
		12004001/22020605	Cleaning and Fumigation Services	701	70111	02000	9,900	10,890	11,979	32,769	9,000	-	36,600
		12004001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	550,000	605,000	665,500	1,820,500	500,000	-	40,000
		12004001/22020802	Other Transport Eqiupment Fuel Cost	701	70111	02000	71,500	78,650	86,515	236,665	65,000	-	-
		12004001/22020803	Generator Fuel Cost	701	70111	02000	110,000	121,000	133,100	364,100	100,000	10,000	52,800
		12004001/22020901	Bank Charges	701	70111	02000	5,500	6,050	6,655	18,205	5,000	2,915	4,213
		12004001/22021001	Refreshment and Meals	701	70111	02000	1,000,000	1,100,000	1,210,000	3,310,000	1,900,000	920,000	1,170,000
		12004001/22021002	Honorarium & Sitting Allowance	701	70111	02000	650,000	715,000	786,500	2,151,500	1,500,000	465,000	445,000
		12004001/22021003	Publicity & Advertisements	701	70111	02000	110,000	121,000	133,100	364,100	100,000	50,000	-
		12004001/22021004	Medical Expenses	701	70111	02000	220,000	242,000	266,200	728,200	200,000	-	70,000
		12004001/22021006	Postage and Courier Services	701	70111	02000	220,000	242,000	266,200	728,200	200,000	-	-
		12004001/22021007	Welfare Packages	701	70111	02000	220,000	242,000	266,200	728,200	200,000	30,000	130,000
		12004001/22021012	Discipline & Appointment (SERVICE WIDE)	701	70111	02000	500,000	550,000	605,000	1,655,000	-	-	-
		12004001/22021013	Promotion And Conversion Exams	701	70111	02000	500,000	550,000	605,000	1,655,000	-	-	-

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		12004001/22021023	Budget Preparation and Defense	701	70111	02000	110,000	121,000	133,100	364,100	100,000	50,000	40,000
		12004001/22021024	Committees and Commissions Expenses	701	70111	02000	450,000	495,000	544,500	1,489,500	-	-	-
		12004001/22021025	Other Miscellaneous Expenses	701	70111	02000	833,010	916,311	1,007,942	2,757,263	683,000	249,500	594,600
		12004001/22021028	Research and Development	701	70111	02000	495,150	544,665	599,131	1,638,946	450,000	-	-
		12004001/22021029	Daily Rated Allowance	701	70111	02000	1,000,000	1,100,000	1,210,000	3,310,000	-	-	-
	Consolidated Rev Fund Charges						-	-	-	-	-	-	-
	House of Assembly Service Commission Total						**168,000,000**	**186,458,500**	**203,279,998**	**557,738,498**	**87,188,000**	**136,368,395**	**96,706,899**
23001001	**Ministry of Information**												
	Personnel Cost						**121,500,000**	**122,770,000**	**124,080,000**	**368,350,000**	**99,156,000**	**47,767,189**	**53,520,192**
		23001001/21010101	Basic Salary	701	70133	02000	50,805,000	51,320,000	51,840,000	153,965,000	45,518,000	22,925,553	26,190,538
		23001001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70133	02000	21,000,000	21,210,000	21,430,000	63,640,000	15,004,000	3,928,000	4,864,503
		23001001/21020101	Rent Supplement	701	70133	02000	13,860,000	14,000,000	14,140,000	42,000,000	9,350,000	5,296,014	6,126,153
		23001001/21020102	Transport Allowance	701	70133	02000	4,140,000	4,190,000	4,240,000	12,570,000	3,850,000	1,814,148	2,117,560
		23001001/21020103	Meal Subsidy	701	70133	02000	885,000	900,000	910,000	2,695,000	1,320,000	366,316	421,390
		23001001/21020104	Utility Allowance	701	70133	02000	2,115,000	2,140,000	2,170,000	6,425,000	2,420,000	952,187	1,129,172
		23001001/21020105	Entertainment Allowance	701	70133	02000	165,000	170,000	180,000	515,000	117,000	76,383	98,635
		23001001/21020106	Leave Allowance	701	70133	02000	165,000	170,000	180,000	515,000	-	48,822	42,207
		23001001/21020107	Domestic Staff Allowance	701	70133	02000	3,465,000	3,500,000	3,540,000	10,505,000	2,438,000	1,599,198	2,056,111
		23001001/21020111	Hazard Allowance	701	70133	02000	90,000	100,000	110,000	300,000	52,000	33,750	45,000
		23001001/21020120	Weighing Allowance	701	70133	02000	12,930,000	13,060,000	13,200,000	39,190,000	6,979,000	5,387,046	6,061,261
		23001001/21020134	Other Allowances & Benefits	701	70133	02000	3,165,000	3,200,000	3,240,000	9,605,000	6,548,000	1,875,678	1,831,465
		23001001/21020141	Furniture Allowance	701	70111	02000	8,715,000	8,810,000	8,900,000	26,425,000	5,560,000	3,464,095	2,536,196
	Overhead Cost						**321,360,000**	**353,459,999**	**388,769,997**	**1,063,589,996**	**899,239,000**	**189,067,134**	**277,183,902**
		23001001/22020000	Other Utility Charges	(blank)	(blank)	02000	425,000	467,500	514,250	1,406,750	1,425,000	200,000	-
		23001001/22020101	Local Travel and Transport - Training	701	70133	02000	3,420,000	3,762,000	4,138,200	11,320,200	12,200,000	7,387,800	455,000
		23001001/22020102	Local Travel and Transport - Others	701	70133	02000	1,289,000	1,417,900	1,559,690	4,266,590	2,990,000	7,235,650	15,643,781
		23001001/22020103	International Transport and Travels (Training	701	70133	02000	2,550,000	2,805,000	3,085,500	8,440,500	5,393,000	360,000	3,145,530
		23001001/22020104	International Transport and Travels	701	70133	02000	295,000	324,500	356,950	976,450	2,895,000	700,000	-
		23001001/22020105	Hotel Accommodation	701	70133	02000	792,000	871,200	958,320	2,621,520	792,000	-	530,200
		23001001/22020107	Hotel Accommodation - Local Training	701	70133	02000	1,100,000	1,210,000	1,331,000	3,641,000	1,100,000	100,000	-
		23001001/22020108	Hotel Accommodation - International Training	701	70133	02000	600,000	660,000	726,000	1,986,000	600,000	-	350,000
		23001001/22020109	Per Diems/Estacodes	701	70133	02000	209,000	229,900	252,890	691,790	209,000	-	-
		23001001/22020201	Electricity Charges	701	70133	02000	1,528,000	1,680,800	1,848,880	5,057,680	1,528,000	-	-
		23001001/22020202	Telephone Charge	701	70133	02000	2,339,000	2,572,900	2,830,190	7,742,090	2,339,000	-	-
		23001001/22020203	Internet Access Charges	701	70133	02000	100,000	100,000	100,000	300,000	-	50,000	72,800

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR CONT'D…

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
		23001001/22020204	Satellites Broadcasting Access Charges	701	70133	02000	2,895,000	3,184,500	3,502,950	9,582,450	2,895,000	1,019,970	23,700
		23001001/22020205	Water Rate	701	70133	02000	56,000	61,600	67,760	185,360	56,000	-	-
		23001001/22020207	Leased Communication Lines(s)	701	70133	02000	1,100,000	1,210,000	1,331,000	3,641,000	1,100,000	-	-
		23001001/22020302	Library Books and Periodicals	701	70133	02000	17,000	18,700	20,570	56,270	17,000	-	-
		23001001/22020306	Printing of Security Documents	701	70133	02000	1,115,000	1,226,500	1,349,150	3,690,650	1,650,000	167,000	178,000
		23001001/22020308	Field Materials and Supplies	701	70133	02000	80,000	80,000	80,000	240,000	-	50,000	-
		23001001/22020312	Other Materials and Supplies	701	70133	02000	1,643,250	1,807,575	1,988,332	5,439,157	11,640,000	-	25,000
		23001001/22020407	Maintenance of Air Conditioners	701	70133	02000	121,000	133,100	146,410	400,510	141,000	61,250	82,000
		23001001/22020502	International Training - Course Fees	701	70133	02000	525,600	578,160	635,976	1,739,736	1,650,000	-	-
		23001001/22020503	Other Training Materials	701	70133	02000	520,000	572,000	629,200	1,721,200	4,400,000	200,000	200,000
		23001001/22020601	Security Services	701	70133	02000	350,600	385,660	424,226	1,160,486	1,151,000	192,000	433,000
		23001001/22020602	Rent-Office Accommodation	701	70133	02000	480,556	528,611	581,472	1,590,639	2,000,000	-	-
		23001001/22020603	Rent- Residential Accommodation	701	70133	02000	750,000	825,000	907,500	2,482,500	1,760,000	-	-
		23001001/22020604	Security Vote (Including Operations)	701	70133	02000	-	-	-	-	-	30,000	-
		23001001/22020605	Cleaning and Fumigation Services	701	70133	02000	150,000	165,000	181,500	496,500	178,000	127,500	133,500
		23001001/22020702	Information Technology Consulting	701	70133	02000	1,055,000	1,160,500	1,276,550	3,492,050	1,657,000	500,000	1,026,900
		23001001/22020704	Engineering Services	701	70133	02000	1,500,000	1,650,000	1,815,000	4,965,000	2,500,000	-	-
		23001001/22020705	Architectural Services	701	70133	02000	150,000	165,000	181,500	496,500	165,000	-	-
		23001001/22020706	Surveying Services	701	70133	02000	1,000,000	1,100,000	1,210,000	3,310,000	2,500,000	-	-
		23001001/22020709	Other Professional Services	701	70133	02000	44,000	48,400	53,240	145,640	44,000	-	-
		23001001/22020802	Other Fuel Cost	701	70133	02000	500,000	550,000	605,000	1,655,000	2,200,000	10,000	-
		23001001/22020806	Cooking Gas/Fuel Cost	701	70133	02000	10,000	10,000	10,000	30,000	-	7,500	-
		23001001/22020901	Bank Charges	701	70133	02000	500,000	550,000	605,000	1,655,000	2,799,000	207,926	1,747,934
		23001001/22021002	Honorarium and Sitting Allowance Payment	701	70133	02000	516,000	567,600	624,360	1,707,960	11,379,000	-	480,000
		23001001/22021008	Subscription to Professional Bodies	701	70133	02000	458,700	504,570	555,027	1,518,297	417,000	882,000	16,000
		23001001/22021023	Budget Preparation and Defense	701	70133	02000	1,200,000	1,320,000	1,452,000	3,972,000	2,000,000	50,000	-
		23001001/22021025	Other Miscellaneous Expenses	701	70133	02000	7,230,000	7,953,000	8,748,300	23,931,300	78,203,000	6,064,400	9,028,250
		23001001/22021026	Scholarship and Bursary Awards	701	70133	02000	283,800	312,180	343,398	939,378	258,000	-	150,000
		23001001/22021027	Monitoring and Evaluation	701	70133	02000	1,250,000	1,375,000	1,512,500	4,137,500	2,000,000	9,136,000	2,265,000
		23001001/22021028	Research and Development	701	70133	02000	750,000	825,000	907,500	2,482,500	1,112,000	-	-
		23001001/22040109	Grants to communities/NGO's	701	70111	02000	1,520,000	1,672,000	1,839,200	5,031,200	2,000,000	-	-
		23001001/22020301	Office Stationeries/Computer Consumables	701	70133	02000	3,520,000	3,872,000	4,259,200	11,651,200	10,928,000	798,000	6,809,010
		23001001/22020305	Printing of Non Security Document	701	70133	02000	29,500,000	32,450,000	35,695,000	97,645,000	49,500,000	-	29,968,750
		23001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70133	02000	1,076,900	1,184,590	1,303,049	3,564,539	979,000	1,853,500	3,573,300
		23001001/22020402	Maintenance of Office Furniture	701	70133	02000	120,000	120,000	120,000	360,000	-	90,000	15,000
		23001001/22020403	Maintenance of Office Building Residential Qtrs	701	70133	02000	1,000,000	1,100,000	1,210,000	3,310,000	-	-	-

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
		23001001/22020404	Maintenance of Office/IT Equipments	701	70133	02000	520,000	572,000	629,200	1,721,200	1,151,000	104,500	228,750
		23001001/22020405	Maintenance of Plants & Generators	701	70133	02000	44,246,304	48,670,934	53,538,027	146,455,265	145,730,000	7,700	11,920,400
		23001001/22020406	Other Maintenance Services	701	70133	02000	1,125,000	1,237,500	1,361,250	3,723,750	3,300,000	128,000	-
		23001001/22020501	Local Training	701	70133	02000	635,240	698,764	768,640	2,102,644	15,000,000	240,000	3,688,250
		23001001/22020701	Financial Consulting	701	70133	02000	450,250	495,275	544,802	1,490,327	4,000,000	-	-
		23001001/22020801	Motor Vehicle Fuel Cost	701	70133	02000	1,500,000	1,650,000	1,815,000	4,965,000	5,500,000	2,062,400	5,714,400
		23001001/22020803	Plant/Generator Fuel Cost	701	70133	02000	5,000,000	5,500,000	6,050,000	16,550,000	6,600,000	879,050	2,982,900
		23001001/22021001	Refreshment & Meals	701	70133	02000	3,219,000	3,540,900	3,894,990	10,654,890	12,900,000	889,200	845,200
		23001001/22021003	Publicity and Advertisements	701	70133	02000	181,000,000	199,100,000	219,010,000	599,110,000	453,300,000	142,136,088	172,624,796
		23001001/22021004	Medical Expenses	701	70133	02000	2,000,000	2,200,000	2,420,000	6,620,000	5,500,000	359,700	202,229
		23001001/22021006	Postages & Courier Services	701	70133	02000	228,800	251,680	276,848	757,328	208,000	3,900,000	75,000
		23001001/22021007	Welfare Packages	701	70133	02000	2,250,000	2,475,000	2,722,500	7,447,500	10,300,000	840,000	2,549,323
		23001001/22021009	Sporting Activities	701	70133	02000	50,000	50,000	50,000	150,000	-	40,000	-
		23001001/22021024	Committees and Commissions Expenses	701	70133	02000	1,500,000	1,650,000	1,815,000	4,965,000	5,000,000	-	-
	Consolidated Rev Fund Charges						-	-	-	-	-	-	-
	Ministry of Information Total						**442,860,000**	**476,229,999**	**512,849,997**	**1,431,939,996**	**998,395,000**	**236,834,322**	**330,704,094**
23003001	**Adamawa Television Corporation**												
	Personnel Cost						**261,015,000**	**301,809,000**	**315,828,150**	**878,652,150**	**119,478,000**	**140,591,599**	**168,823,149**
		23003001/21010101	Basic Salary	708	70830	02000	110,535,000	121,588,500	133,747,350	365,870,850	-	64,572,068	78,053,857
		23003001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	765,000	841,500	925,650	2,532,150	2,600,000	1,223,811	1,364,728
		23003001/21020101	Rent Supplement	701	70133	02000	29,190,000	32,109,000	35,319,900	96,618,900	18,926,000	14,774,088	17,858,721
		23003001/21020102	Transport Allowance	701	70133	02000	10,320,000	11,352,000	12,487,200	34,159,200	5,790,000	4,390,892	5,387,023
		23003001/21020103	Meal Allowance	701	70133	02000	1,230,000	1,353,000	1,488,300	4,071,300	1,030,000	739,090	920,703
		23003001/21020104	Utility Allowance	701	70133	02000	5,415,000	5,956,500	6,552,150	17,923,650	3,061,000	2,344,639	2,865,332
		23003001/21020105	Entertainment Allowance	701	70133	02000	315,000	346,500	381,150	1,042,650	300,000	184,444	206,797
		23003001/21020106	Leave Allowance	701	70133	02000	10,515,000	11,566,500	12,723,150	34,804,650	8,162,000	-	-
		23003001/21020107	Domestice Allowance	701	70133	02000	7,065,000	7,771,500	8,548,650	23,385,150	5,132,000	4,203,605	4,844,021
		23003001/21020120	Weigh IN	701	70133	02000	62,415,000	68,656,500	75,522,150	206,593,650	46,100,000	36,895,890	37,209,293
		23003001/21020134	Other Allowances & Benefits	701	70133	02000	-	14,692,500	-	14,692,500	14,547,000	-	13,971,190
		23003001/21020141	Furniture	701	70133	02000	23,250,000	25,575,000	28,132,500	76,957,500	13,830,000	11,263,072	6,141,485
	Overhead Cost						**15,000,000**	**16,500,000**	**18,150,000**	**49,650,000**	**14,617,000**	**3,904,566**	**2,993,852**
		23003001/22020101	Local Travel and Transport - Training	708	70830	02000	1,000,000	1,000,000	1,300,000	3,300,000	1,500,000	600,000	252,000
		23003001/22020102	Local Travel and Transport - Others	708	70830	02000	1,715,000	1,361,000	1,500,000	4,576,000	2,215,000	1,855,000	2,458,000
		23003001/22020107	Hotel Accommodation - Local Training	708	70830	02000	100,000	100,000	150,000	350,000	100,000	-	-
		23003001/22020201	Electricity Charges	708	70830	02000	50,000	50,000	50,000	150,000	50,000	-	-

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR CONT'D…

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
		23003001/22020202	Telephone Charges	708	70830	02000	50,000	50,000	100,000	200,000	50,000	-	6,000
		23003001/22020203	Internet Charges & Website Hosting Charges	708	70830	02000	400,000	400,000	500,000	1,300,000	400,000	-	36,000
		23003001/22020204	Satellites Broadcasting Access Charges	708	70830	02000	232,000	232,000	250,000	714,000	232,000	-	159,000
		23003001/22020205	Water Rate	701	70111	02000	20,000	20,000	25,000	65,000	20,000	-	-
		23003001/22020209	Other Utility Charges	708	70830	02000	20,000	20,000	30,000	70,000	20,000	-	-
		23003001/22020301	Office Materials and Supplies	708	70830	02000	1,500,000	1,500,000	1,600,000	4,600,000	500,000	-	12,500
		23003001/22020309	Uniform and Clothing	701	70111	02000	150,000	150,000	170,000	470,000	150,000	-	-
		23003001/22020312	Other Materials and Supplies	708	70830	02000	100,000	100,000	150,000	350,000	100,000	-	-
		23003001/22020401	Maintenance of Motor Vehicles	708	70830	02000	100,000	100,000	200,000	400,000	500,000	-	2,000
		23003001/22020403	Maintenance of Building (Office)	708	70830	02000	500,000	500,000	550,000	1,550,000	1,000,000	-	-
		23003001/22020404	Maintenance of Office/IT Equipments	708	70830	02000	500,000	500,000	600,000	1,600,000	500,000	-	-
		23003001/22020405	Maintenance of Plants/Generators	708	70830	02000	300,000	300,000	350,000	950,000	500,000	-	-
		23003001/22020406	Other Maintenance Services	708	70830	02000	300,000	300,000	320,000	920,000	300,000	-	18,000
		23003001/22020407	Maintenance of Airconditioners	701	70111	02000	300,000	300,000	320,000	920,000	500,000	-	-
		23003001/22020601	Security Services	708	70830	02000	100,000	100,000	150,000	350,000	100,000	-	-
		23003001/22020605	Cleaning & Fumigation Services	701	70111	02000	100,000	162,386	200,000	462,386	100,000	-	-
		23003001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	2,381,380	2,381,380	2,600,000	7,362,760	500,000	-	10,000
		23003001/22020802	Other Fuel Cost	701	70111	02000	300,000	300,000	400,000	1,000,000	500,000	-	500
		23003001/22020803	Generator Fuel Costs	701	70111	02000	1,383,000	1,596,769	1,651,000	4,630,769	1,000,000	-	-
		23003001/22020901	Bank Charges (Other than Interest)	701	70111	02000	20,000	20,000	20,000	60,000	20,000	4,566	3,852
		23003001/22021025	Other Miscellaneous Expenses	708	70830	02000	3,378,620	4,956,465	4,964,000	13,299,085	3,760,000	1,445,000	36,000
	Consolidated Rev Fund Charges						-	-	-	-	-	-	-
	Adamawa Television Corporation Total						**276,015,000**	**318,309,000**	**333,978,150**	**928,302,150**	**134,095,000**	**144,496,165**	**171,817,001**
23004001	**Adamawa Broadcasting Corporation**												
	Personnel Cost						**268,215,000**	**213,536,900**	**216,360,100**	**698,112,000**	**156,775,000**	**124,129,787**	**139,589,495**
		23004001/21010101	Basic Salaries	701	70133	02000	118,230,000	86,702,000	95,372,200	300,304,200	73,520,000	57,095,071	63,811,980
		23004001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	-	5,357,100	-	5,357,100	5,304,000	-	-
		23004001/21020101	Rent Supplement	701	70133	02000	27,780,000	20,372,000	22,409,200	70,561,200	-	13,416,217	15,017,203
		23004001/21020102	Transport Allowance	701	70133	02000	8,670,000	6,358,000	6,993,800	22,021,800	5,160,000	4,111,502	4,497,683
		23004001/21020103	Meal Allowance	701	70133	02000	1,560,000	1,144,000	1,258,400	3,962,400	921,000	727,584	791,119
		23004001/21020104	Utility Allowance	701	70133	02000	4,920,000	3,608,000	3,968,800	12,496,800	2,850,000	2,334,083	2,545,782
		23004001/21020105	Entertainment Allowance	701	70133	02000	360,000	264,000	290,400	914,400	262,000	180,484	229,510
		23004001/21020106	Leave Allowance	701	70133	02000	11,550,000	8,470,000	9,317,000	29,337,000	7,352,000	-	-
		23004001/21020107	Domestice Allowance	701	70133	02000	6,360,000	4,664,000	5,130,400	16,154,400	4,390,000	3,358,794	3,925,489
		23004001/21020109	Call Duty	701	70111	02000	-	9,640,500	-	9,640,500	9,545,000	-	-

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR CONT'D…

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
		23004001/21020120	Weigh IN	701	70111	02000	66,825,000	49,005,000	53,905,500	169,735,500	33,683,000	32,272,447	30,514,753
		23004001/21020127	Personal Assist.	701	70111	02000	240,000	176,000	193,600	609,600	143,000	114,388	135,186
		23004001/21020129	Motor Vehicle	701	70111	02000	285,000	209,000	229,900	723,900	172,000	137,266	149,744
		23004001/21020134	Other Allowances & Benefits	701	70133	02000	-	-	-	-	-	35,156	12,720,338
		23004001/21020141	Furniture Allowance	701	70111	02000	21,435,000	15,719,000	17,290,900	54,444,900	11,643,000	10,346,794	5,250,707
		23004001/21020205	National Housing Fund	701	70133	02000	-	1,848,300	-	1,848,300	1,830,000	-	-
	Overhead Cost						**34,170,000**	**43,188,000**	**40,957,700**	**118,315,700**	**27,371,000**	**8,480,726**	**12,589,781**
		23004001/22020101	Local Transport and Travels (Training)	701	70133	02000	500,000	550,000	605,000	1,655,000	4,046,000	-	2,435,000
		23004001/22020102	Local Transport and Travels	701	70133	02000	1,000,000	1,100,000	1,210,000	3,310,000	455,000	581,000	1,237,600
		23004001/22020105	Hotel Accommodation	701	70133	02000	500,000	550,000	605,000	1,655,000	100,000	-	20,000
		23004001/22020107	Hotel Accommodation - Local Training	701	70133	02000	200,000	220,000	242,000	662,000	-	-	-
		23004001/22020201	Electricity Charges	701	70133	02000	50,000	55,000	60,500	165,500	100,000	-	-
		23004001/22020202	Telephone Charges	701	70133	02000	50,000	55,000	60,500	165,500	50,000	-	-
		23004001/22020203	Internet Charges & Website Hosting Charges	701	70133	02000	300,000	330,000	363,000	993,000	-	-	-
		23004001/22020204	Satellites Broadcasting Access Charges	701	70133	02000	200,000	220,000	242,000	662,000	-	-	48,000
		23004001/22020207	Leased Communication Lines Charges	701	70133	02000	200,000	220,000	242,000	662,000	-	-	-
		23004001/22020209	Other Utility Charges	701	70133	02000	100,000	110,000	121,000	331,000	-	-	-
		23004001/22020301	Office Materials and Supplies	701	70133	02000	800,000	880,000	968,000	2,648,000	691,000	854,500	985,600
		23004001/22020305	Printing of Non Security Documents	701	70133	02000	100,000	110,000	121,000	331,000	150,000	40,000	10,000
		23004001/22020306	Printing of Security Documents	701	70133	02000	200,000	220,000	242,000	662,000	-	-	-
		23004001/22020307	Drugs and Medical Supplies	701	70133	02000	1,500,000	1,650,000	1,815,000	4,965,000	-	-	-
		23004001/22020309	Uniforms and other Clothing	701	70133	02000	150,000	165,000	181,500	496,500	200,000	-	-
		23004001/22020312	Other Materials and Supplies	701	70133	02000	100,000	110,000	121,000	331,000	60,000	-	40,000
		23004001/22020401	Maintenance of Motor Vehicles	701	70133	02000	800,000	880,000	968,000	2,648,000	379,000	431,450	503,000
		23004001/22020402	Maintenance of Office Furniture	701	70133	02000	400,000	440,000	484,000	1,324,000	500,000	35,000	150,000
		23004001/22020403	Maintenance of Building (Office)	701	70133	02000	500,000	550,000	605,000	1,655,000	400,000	140,000	60,000
		23004001/22020404	Maintenance of Office Equipment	701	70133	02000	500,000	550,000	605,000	1,655,000	400,000	218,000	120,000
		23004001/22020405	Maintenance of Plants/Generator	701	70133	02000	2,000,000	2,200,000	2,420,000	6,620,000	2,000,000	35,000	257,000
		23004001/22020406	Other Maintenance Services	701	70133	02000	100,000	110,000	121,000	331,000	-	10,500	17,000
		23004001/22020407	Maintenance of Air Conditioners	701	70133	02000	200,000	220,000	242,000	662,000	300,000	-	103,000
		23004001/22020501	Local Training - Course Fees	701	70133	02000	500,000	550,000	6,050,000	7,100,000	200,000	-	-
		23004001/22020503	Other Training Materials	701	70133	02000	100,000	110,000	121,000	331,000	-	30,000	-
		23004001/22020601	Security Services	701	70133	02000	1,300,000	1,430,000	1,573,000	4,303,000	1,000	-	205,000
		23004001/22020602	Rent-Office Accommodation	701	70133	02000	-	101,000	-	101,000	100,000	-	-
		23004001/22020603	Rent- Residential Accommodation	701	70133	02000	100,000	110,000	121,000	331,000	-	-	-
		23004001/22020604	Security Vote (Including Operations)	701	70133	02000	200,000	220,000	242,000	662,000	-	-	-

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR CONT'D…

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
		23004001/22020605	Cleaning and Fumigation Services	701	70133	02000	300,000	330,000	363,000	993,000	200,000	-	40,000
		23004001/22020701	Financial Consulting	701	70133	02000	500,000	550,000	605,000	1,655,000	400,000	434,080	226,888
		23004001/22020702	Information Technology Consulting	701	70133	02000	100,000	110,000	121,000	331,000	-	-	-
		23004001/22020703	Legal Services	701	70133	02000	500,000	550,000	605,000	1,655,000	500,000	-	-
		23004001/22020704	Engineering Services	701	70133	02000	50,000	55,000	60,500	165,500	-	-	-
		23004001/22020709	Other Professional Services	701	70133	02000	150,000	165,000	181,500	496,500	-	-	-
		23004001/22020801	Motor Vehicle Fuel Cost	701	70133	02000	2,000,000	2,200,000	2,420,000	6,620,000	1,706,000	1,029,000	1,620,733
		23004001/22020802	Other Fuel Cost	701	70133	02000	1,000,000	1,100,000	1,210,000	3,310,000	500,000	-	-
		23004001/22020803	Generator Fuel Cost	701	70133	02000	10,000,000	13,200,000	2,640,000	25,840,000	6,840,000	1,568,700	1,241,141
		23004001/22020901	Bank Charges	701	70133	02000	100,000	110,000	121,000	331,000	100,000	16,996	17,625
		23004001/22021001	Refreshment and Meals	701	70133	02000	200,000	220,000	242,000	662,000	-	-	-
		23004001/22021002	Honorarium and Sitting Allowance Payment	701	70133	02000	300,000	330,000	363,000	993,000	300,000	-	80,000
		23004001/22021003	Publicity and Advertisements	701	70133	02000	-	-	-	-	-	-	120,000
		23004001/22021004	Medical Expenditure	701	70133	02000	800,000	880,000	968,000	2,648,000	500,000	110,000	100,600
		23004001/22021006	Postage and Courier Services	701	70133	02000	100,000	110,000	121,000	331,000	50,000	10,000	-
		23004001/22021007	Welfare Packages	701	70133	02000	300,000	330,000	363,000	993,000	252,000	-	167,000
		23004001/22021008	Subscription to Professional Bodies	701	70133	02000	300,000	330,000	363,000	993,000	-	5,000	-
		23004001/22021009	Sporting Activities	701	70133	02000	120,000	132,000	142,200	394,200	120,000	-	-
		23004001/22021023	Budget Preparation and Defense	701	70133	02000	200,000	220,000	242,000	662,000	429,000	106,000	250,000
		23004001/22021025	Other Miscellaneous Expenses	701	70133	02000	4,000,000	7,700,000	8,470,000	20,170,000	5,150,000	2,825,500	2,422,594
		23004001/22021027	Monitoring and Evaluation	701	70133	02000	200,000	220,000	242,000	662,000	192,000	-	112,000
		23004001/22021028	Research and Development	701	70133	02000	300,000	330,000	363,000	993,000	-	-	-
	Consolidated Rev Fund Charges						-	-	-	-	-	-	-
	Adamawa Broadcasting Corporation Total						**302,385,000**	**256,724,900**	**257,317,800**	**816,427,700**	**184,146,000**	**132,610,514**	**152,179,276**
23013001	**Government Printing Press**												
	Personnel Cost						**30,000,000**	**33,501,000**	**36,300,000**	**99,801,000**	**22,363,000**	**16,107,904**	**15,140,867**
		23013001/21010101	Basic Salaries	701	70112	02000	19,075,000	20,982,500	23,080,750	63,138,250	13,600,000	11,031,050	10,258,973
		23013001/21020101	Rent Supplement	701	70112	02000	4,448,000	4,892,800	5,382,080	14,722,880	3,196,000	2,523,904	2,347,252
		23013001/21020102	Transport Allowance	701	70112	02000	1,707,000	1,877,700	2,065,470	5,650,170	2,380,000	999,660	1,017,064
		23013001/21020103	Meal Allowance	701	70112	02000	535,000	588,500	647,350	1,770,850	530,000	214,835	218,396
		23013001/21020104	Utility Allowance	701	70112	02000	872,000	959,200	1,055,120	2,886,320	740,000	484,459	487,892
		23013001/21020106	Leave Allowance	701	70112	02000	1,863,000	2,049,300	2,254,230	6,166,530	-	-	-
		23013001/21020134	Other Allowances & Benefits	701	70112	02000	-	501,000	-	501,000	496,000	-	444,556
		23013001/21020141	Furniture Allowance	701	70111	02000	1,500,000	1,650,000	1,815,000	4,965,000	1,421,000	853,996	366,734

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR CONT'D…

Org Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
	Overhead Cost						**24,000,000**	**27,096,700**	**29,403,000**	**80,499,700**	**12,823,000**	**9,015,105**	**5,367,224**
		23013001/22020101	Local Transport and Travels (Training)	701	70112	02000	250,000	275,000	302,500	827,500	378,000	352,000	111,451
		23013001/22020102	Local Transport and Travels	701	70112	02000	250,000	275,000	302,500	827,500	82,000	2,100	118,498
		23013001/22020105	Hotel Accommodation	701	70112	02000	-	80,800	-	80,800	80,000	-	66,451
		23013001/22020107	Hotel Accommodation - Local Training	701	70112	02000	-	330,000	363,000	693,000	-	-	-
		23013001/22020301	Office Materials and Supplies	701	70112	02000	500,000	550,000	605,000	1,655,000	3,047,000	1,579,300	1,200,000
		23013001/22020305	Printing of Non Security Documents	701	70112	02000	3,500,000	4,400,000	4,840,000	12,740,000	-	-	-
		23013001/22020306	Printing of Security Documents	701	70112	02000	4,000,000	4,400,000	4,840,000	13,240,000	-	-	-
		23013001/22020312	Other Materials and Supplies	701	70112	02000	2,000,000	2,200,000	2,420,000	6,620,000	810,000	670,000	263,000
		23013001/22020401	Maintenance of Motor Vehicle/Trans. Equip.	701	70111	02000	300,000	330,000	363,000	993,000	120,000	120,000	57,900
		23013001/22020402	Maintenance of Office Funiture	701	70111	02000	250,000	275,000	302,500	827,500	100,000	100,000	-
		23013001/22020403	Maintenance of Building (Office)	701	70112	02000	1,000,000	550,000	605,000	2,155,000	-	-	-
		23013001/22020404	Maintenance of Office Equipment	701	70112	02000	300,000	330,000	363,000	993,000	-	-	-
		23013001/22020405	Maintenance of Plants & Generators	701	70111	02000	4,000,000	4,400,000	4,840,000	13,240,000	3,068,000	1,627,550	300,000
		23013001/22020406	Other Maintenance Services	701	70112	02000	300,000	330,000	363,000	993,000	590,000	590,000	497,900
		23013001/22020407	Maintenance of Air Conditioner	701	70111	02000	300,000	330,000	363,000	993,000	300,000	280,000	45,000
		23013001/22020501	Local Training	701	70111	02000	-	50,500	-	50,500	50,000	20,000	100,000
		23013001/22020504	Seminar/Workshop & Conference	701	70111	02000	400,000	440,000	484,000	1,324,000	558,000	310,000	8,000
		23013001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	300,000	330,000	363,000	993,000	424,000	424,000	423,500
		23013001/22020802	Other Transport Equipment Fuel Cost	701	70111	02000	-	27,300	-	27,300	27,000	27,000	10,000
		23013001/22020803	Plant/General Fuel Cost	701	70111	02000	500,000	550,000	605,000	1,655,000	304,000	304,000	321,100
		23013001/22020901	Bank Charges (Other then intes)	701	70111	02000	12,000	13,200	14,520	39,720	11,000	8,005	12,224
		23013001/22021001	Refreshment & Meal	701	70111	02000	1,000,000	1,100,000	1,210,000	3,310,000	401,000	401,000	222,000
		23013001/22021003	Publicity & Advertisement	701	70112	02000	500,000	550,000	605,000	1,655,000	140,000	90,000	-
		23013001/22021004	Medical Expenses - Local	701	70111	02000	300,000	330,000	363,000	993,000	315,000	206,950	119,000
		23013001/22021007	Welfare Packages	701	70111	02000	600,000	660,000	726,000	1,986,000	170,000	170,000	170,000
		23013001/22021014	Annual Budget Expen. & Admin	701	70111	02000	300,000	330,000	363,000	993,000	50,000	50,000	-
		23013001/22021025	Other Miscellaneous Expenses	701	70112	02000	1,000,000	1,100,000	1,210,000	3,310,000	1,232,000	1,067,200	1,054,900
		23013001/22021027	Monitoring and Evaluation	701	70112	02000	-	208,100	-	208,100	206,000	206,000	236,300
		23013001/22021029	Daily Rated Staff allowances	701	70111	02000	2,138,000	2,351,800	2,586,980	7,076,780	360,000	410,000	30,000
	Government Printing Press Total						**54,000,000**	**60,597,700**	**65,703,000**	**180,300,700**	**35,186,000**	**25,123,009**	**20,508,090**

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR CONT'D…

Org Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
23055001	**Adamawa Press Limited**												
	Personnel Cost						**91,575,000**	**110,824,100**	**81,209,640**	**283,608,740**	**56,148,000**	**43,041,431**	**52,399,492**
		23055001/21010101	Basic Salaries	704	70411	02000	34,515,000	37,966,500	41,763,150	114,244,650	27,945,000	21,506,844	26,439,085
		23055001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	-	1,816,000	-	1,816,000	1,798,000	598,978	1,508,418
		23055001/21020101	Rent Supplement	704	70411	02000	23,625,000	25,987,500	8,910,440	58,522,940	-	5,353,218	6,477,371
		23055001/21020102	Transport Allowance	704	70411	02000	5,190,000	5,709,000	6,279,900	17,178,900	2,826,000	1,631,041	1,955,705
		23055001/21020103	Meal Allowance	704	70411	02000	960,000	1,056,000	1,161,600	3,177,600	374,000	298,963	351,262
		23055001/21020104	Utility Allowance	704	70411	02000	1,515,000	1,666,500	1,833,150	5,014,650	1,360,000	1,070,002	1,285,217
		23055001/21020105	Entertainment Allowance	704	70411	02000	3,525,000	3,877,500	4,265,250	11,667,750	450,000	256,911	294,217
		23055001/21020106	Leave Allowance	704	70411	02000	435,000	478,500	526,350	1,439,850	2,022,000	-	-
		23055001/21020107	Domestice Allowance	704	70411	02000	2,625,000	2,887,500	3,176,250	8,688,750	2,220,000	1,526,476	1,939,395
		23055001/21020120	Weighing Allowance	701	70133	02000	10,755,000	11,830,500	13,013,550	35,599,050	8,542,000	7,163,057	7,404,613
		23055001/21020129	Motor Vehicle	701	70111	02000	390,000	270,000	280,000	940,000	260,000	208,507	227,462
		23055001/21020130	Special Allowance	701	70111	02000	-	4,471,300	-	4,471,300	4,427,000	-	-
		23055001/21020133	Regular Allowance	704	70411	02000	-	1,745,300	-	1,745,300	1,728,000	-	-
		23055001/21020134	Other Allowances & Benefits	704	70411	02000	-	2,218,000	-	2,218,000	2,196,000	-	2,601,521
		23055001/21020141	Furniture Allowance	701	70111	02000	8,040,000	8,844,000	-	16,884,000	-	3,427,434	1,915,228
	Overhead Cost						**27,501,000**	**30,423,000**	**33,276,210**	**91,200,210**	**19,546,000**	**2,698,953**	**3,901,626**
		23055001/22020101	Local Transport and Travels (Training)	701	70112	02000	200,000	220,000	242,000	662,000	138,000	-	80,000
		23055001/22020102	Local Transport and Travels	701	70112	02000	1,400,000	1,540,000	1,694,000	4,634,000	359,000	78,000	208,939
		23055001/22020104	International Transport and Travels	701	70112	02000	-	19,200	-	19,200	19,000	-	-
		23055001/22020105	Hotel Accommodation	701	70112	02000	110,000	121,000	133,100	364,100	19,000	-	-
		23055001/22020107	Hotel Accommodation - Local Training	701	70112	02000	110,000	121,000	133,100	364,100	76,000	-	-
		23055001/22020109	Per Diems/Estacodes	701	70112	02000	-	86,900	-	86,900	86,000	-	50,000
		23055001/22020201	Electricity Charges	701	70112	02000	550,000	605,000	665,500	1,820,500	275,000	159,000	210,000
		23055001/22020203	Internet Charges & Website Hosting Charges	701	70112	02000	220,000	242,000	266,200	728,200	15,000	11,500	35,700
		23055001/22020204	Satellites Broadcasting Access Charges	701	70112	02000	-	2,100	-	2,100	2,000	-	-
		23055001/22020206	Sewage Charges	701	70112	02000	11,000	12,100	13,310	36,410	5,000	-	-
		23055001/22020209	Other Utility Charges	701	70112	02000	55,000	60,500	66,550	182,050	6,000	18,500	23,000
		23055001/22020301	Office Materials and Supplies	701	70112	02000	550,000	605,000	665,500	1,820,500	2,490,000	452,800	352,233
		23055001/22020302	Library Books and Periodicals	701	70112	02000	11,000	12,100	13,310	36,410	10,000	-	-
		23055001/22020303	Newspaper	701	70111	02000	11,000	12,100	13,310	36,410	10,000	-	-
		23055001/22020304	Magazines and periodicals	701	70111	02000	11,000	12,100	13,310	36,410	5,000	-	-
		23055001/22020305	Printing of Non Security Documents	701	70112	02000	8,000,000	8,800,000	9,680,000	26,480,000	7,620,000	90,300	-
		23055001/22020306	Printing of Security Documents	701	70112	02000	11,000	12,100	13,310	36,410	5,000	-	-
		23055001/22020309	Uniform and Other Clothings	701	(blank)	02000	11,000	12,100	13,310	36,410	5,000	-	-

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR CONT'D…

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
		23055001/22020312	Other Materials and Supplies	701	70112	02000	66,000	72,600	79,860	218,460	52,000	214,400	22,000
		23055001/22020315	Chemicals/Reagents	701	70111	02000	11,000	12,100	13,310	36,410	48,000	-	-
		23055001/22020401	Maintenance of Motor Vehicles	701	70112	02000	1,100,000	1,210,000	1,331,000	3,641,000	353,000	125,500	34,170
		23055001/22020402	Maintainance of Office Furtniture	701	70111	02000	110,000	121,000	133,100	364,100	24,000	-	-
		23055001/22020403	Maintenance of Building (Office)	701	70112	02000	55,000	60,500	66,550	182,050	48,000	-	-
		23055001/22020404	Maintenance of Office Equipment	701	70112	02000	27,500	30,250	33,275	91,025	95,000	-	27,200
		23055001/22020405	Maintenance of Plants/Generator	701	70112	02000	550,000	605,000	665,500	1,820,500	190,000	-	4,000
		23055001/22020406	Other Maintenance Services	701	70112	02000	11,000	12,100	13,310	36,410	58,000	20,000	54,800
		23055001/22020411	Maintenance of Communication Equipment	701	70111	02000	27,500	30,250	33,275	91,025	10,000	-	-
		23055001/22020501	Local Training	701	70111	02000	110,000	121,000	133,100	364,100	60,000	35,000	35,000
		23055001/22020503	Other Training Materials	701	70112	02000	110,000	121,000	133,100	364,100	24,000	-	-
		23055001/22020504	Seminers Workshops and Conference	701	70111	02000	110,000	121,000	133,100	364,100	48,000	-	56,000
		23055001/22020601	Security Services	701	70111	02000	110,000	121,000	133,100	364,100	10,000	-	-
		23055001/22020602	Office Rent	701	70111	02000	550,000	605,000	665,500	1,820,500	24,000	-	-
		23055001/22020603	Residential Rent	701	70113	02000	550,000	605,000	665,500	1,820,500	175,000	-	-
		23055001/22020605	Cleaning and Fumigation Service	701	70111	02000	11,000	12,100	13,310	36,410	5,000	-	-
		23055001/22020702	Information Tech. Consulting	701	70111	02000	55,000	60,500	66,550	182,050	48,000	-	10,000
		23055001/22020703	Legal Services	701	70111	02000	55,000	60,500	66,550	182,050	48,000	-	-
		23055001/22020704	Engineerng Services	701	70111	02000	100,000	110,000	121,000	331,000	48,000	-	-
		23055001/22020705	Architectural service	701	70111	02000	100,000	110,000	121,000	331,000	48,000	-	-
		23055001/22020708	Medical Consulting	701	70111	02000	-	5,100	-	5,100	5,000	-	-
		23055001/22020709	Other Professional Services	701	70112	02000	-	10,100	-	10,100	10,000	-	-
		23055001/22020801	Motor Vehicle Fuel Costs	701	70111	02000	3,300,000	3,630,000	3,993,000	10,923,000	2,530,000	17,000	28,000
		23055001/22020802	Other Transport Fuel Costs	701	70111	02000	110,000	121,000	133,100	364,100	48,000	-	-
		23055001/22020806	Cooking Gas/Fuel Costs	701	70111	02000	55,000	60,500	66,550	182,050	48,000	-	-
		23055001/22020901	Bank Charges	701	70111	02000	11,000	12,100	13,310	36,410	10,000	2,953	5,106
		23055001/22021001	Refreshment and Meal	701	70111	02000	1,100,000	1,210,000	1,331,000	3,641,000	452,000	50,000	136,444
		23055001/22021002	Honorarium and Sitting Allowance	701	70111	02000	1,100,000	1,210,000	1,331,000	3,641,000	48,000	10,000	-
		23055001/22021003	Publicity advertisement/Advert Commission	701	70111	02000	1,100,000	1,210,000	1,331,000	3,641,000	564,000	10,000	22,000
		23055001/22021004	Medical expenses (local)	701	70111	02000	550,000	605,000	665,500	1,820,500	331,000	36,000	19,144
		23055001/22021006	Postages Curier Services and Circulation	701	70111	02000	550,000	605,000	665,500	1,820,500	441,000	-	5,000
		23055001/22021007	Welfare Packages	701	70111	02000	200,000	220,000	242,000	662,000	86,000	-	50,000
		23055001/22021008	Subscription to Professional Bodies	701	(blank)	02000	-	48,500	-	48,500	48,000	-	-
		23055001/22021009	Sporting Activities	701	(blank)	02000	55,000	60,500	66,550	182,050	10,000	-	-
		23055001/22021011	Recruitment and Appointment	701	70111	02000	55,000	60,500	66,550	182,050	10,000	-	-
		23055001/22021014	Annual Budget Expenses	701	70111	02000	275,000	302,500	332,750	910,250	15,000	-	-

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR CONT'D…

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
		23055001/22021025	Other Miscellaneous Expenses	701	70112	02000	2,200,000	2,420,000	2,662,000	7,282,000	1,547,000	538,000	1,269,795
		23055001/22021026	Scholarship and Bursary Awards	701	70112	02000	-	-	-	-	-	-	15,000
		23055001/22021027	Monitoring and Evaluation	701	70112	02000	55,000	60,500	66,550	182,050	48,000	610,000	-
		23055001/22021028	Research and Development	701	70112	02000	55,000	60,500	66,550	182,050	48,000	-	-
		23055001/22021029	Daily Rated Allowance	708	70830	02000	1,650,000	1,815,000	1,996,500	5,461,500	686,000	220,000	1,148,094
	Adamawa Press Limited Total						**119,076,000**	**141,247,100**	**114,485,850**	**374,808,950**	**75,694,000**	**45,740,384**	**56,301,118**
25001001	**Office of the Head of Service**												
	Personnel Cost						**421,730,000**	**355,639,201**	**373,417,041**	**1,150,786,242**	**625,666,000**	**422,542,486**	**500,135,891**
		25001001/21010101	Basic Salary	701	70111	02000	195,915,000	128,349,601	147,602,041	471,866,642	149,000,000	156,416,886	152,430,958
		25001001/21010103	Consolidation Revenue Fund Charges - Salaries	701	70111	02000	23,355,000	23,355,000	23,355,000	70,065,000	148,366,000	15,144,059	86,550,781
		25001001/21010104	Basic Wages	701	70111	02000	-	969,600	-	969,600	960,000	-	-
		25001001/21020101	Rent Supplement	701	70111	02000	39,075,000	39,075,000	39,075,000	117,225,000	53,330,000	47,299,092	46,530,333
		25001001/21020102	Transport Allowance	701	70111	02000	12,495,000	12,495,000	12,495,000	37,485,000	9,928,000	7,482,144	6,202,293
		25001001/21020103	Meal Allowance	701	70111	02000	2,265,000	2,265,000	2,265,000	6,795,000	1,828,000	1,390,075	1,166,855
		25001001/21020104	Utility Allowance	701	70111	02000	6,930,000	6,930,000	6,930,000	20,790,000	20,427,000	20,702,274	20,319,287
		25001001/21020105	Entertainment Allowance	701	70111	02000	540,000	540,000	540,000	1,620,000	17,895,000	16,993,441	17,333,305
		25001001/21020106	Leave Allownace	701	70111	02000	195,000	195,000	195,000	585,000	13,035,000	206,895	196,950
		25001001/21020107	Domestice Allowance	701	70111	02000	13,440,000	13,440,000	13,440,000	40,320,000	51,317,000	49,296,365	49,926,378
		25001001/21020110	Medical Allowance	701	70111	02000	80,000	80,000	80,000	240,000	84,000	54,716	24,318
		25001001/21020111	Hazard Allowance	701	70111	02000	180,000	180,000	180,000	540,000	93,000	130,625	123,125
		25001001/21020113	Teaching Allowances	701	70111	02000	300,000	300,000	300,000	900,000	-	204,138	32,935
		25001001/21020116	Outfit Allowances	701	70131	02000	135,000	135,000	135,000	405,000	343,000	258,922	341,212
		25001001/21020119	Journal Allowance	701	70111	02000	4,500,000	4,500,000	4,500,000	13,500,000	5,660,000	6,470,078	5,061,333
		25001001/21020120	Weigh IN	701	70111	02000	-	505,000	-	505,000	500,000	-	-
		25001001/21020127	Personal Assistant Allowance	701	70111	02000	6,750,000	6,750,000	6,750,000	20,250,000	-	-	-
		25001001/21020129	Motor Vehicle Allowances	701	70111	02000	18,000,000	18,000,000	18,000,000	54,000,000	29,380,000	39,926,781	29,763,963
		25001001/21020130	Specilist Allowance	701	70111	02000	885,000	885,000	885,000	2,655,000	6,620,000	187,994	187,994
		25001001/21020134	Other Allowances & Benefits	701	70111	02000	31,995,000	31,995,000	31,995,000	95,985,000	99,900,000	43,548,821	78,094,165
		25001001/21020138	Driver Allowance	701	70111	02000	11,175,000	11,175,000	11,175,000	33,525,000	-	-	-
		25001001/21020139	Admin Allowance	701	70111	02000	3,750,000	3,750,000	3,750,000	11,250,000	-	-	-
		25001001/21020140	Accomodation Allowance	701	70111	02000	19,950,000	19,950,000	19,950,000	59,850,000	-	-	-
		25001001/21020141	Furniture Allowance	701	70111	02000	29,820,000	29,820,000	29,820,000	89,460,000	17,000,000	16,829,181	5,849,706

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR CONT'D…

Org Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
	Overhead Cost						**130,428,000**	**130,579,500**	**130,428,000**	**391,435,500**	**169,717,000**	**52,552,833**	**66,175,875**
		25001001/22020101	Local Travel and Transport - Training	701	70111	02000	1,415,000	1,415,000	1,415,000	4,245,000	12,151,000	-	3,500,000
		25001001/22020102	Local Travel and Transport - Others	701	70111	02000	20,202,000	20,202,000	20,202,000	60,606,000	17,605,000	23,371,680	36,932,273
		25001001/22020103	International Transport & Travels - Training	701	70111	02000	715,000	715,000	715,000	2,145,000	1,500,000	-	-
		25001001/22020104	International Transport and Travels - Others	701	70111	02000	1,159,000	1,159,000	1,159,000	3,477,000	1,413,000	480,000	128,000
		25001001/22020105	Hotel Accommodation	701	70111	02000	242,000	242,000	242,000	726,000	200,000	-	-
		25001001/22020107	Hotel Accommodation - Local Training	701	70111	02000	605,000	605,000	605,000	1,815,000	500,000	-	-
		25001001/22020109	Per Diems/Estacodes	701	70111	02000	143,000	143,000	143,000	429,000	300,000	-	-
		25001001/22020201	Electricity Charges	701	70111	02000	775,500	775,500	775,500	2,326,500	1,550,000	379,310	72,100
		25001001/22020202	Telephone Charges	701	70111	02000	71,500	71,500	71,500	214,500	150,000	-	-
		25001001/22020204	Satellites Broadcasting Access Charges	701	70111	02000	132,000	132,000	132,000	396,000	200,000	-	6,000,000
		25001001/22020205	Water Rates	701	70111	02000	1,018,000	1,018,000	1,018,000	3,054,000	175,000	-	-
		25001001/22020209	Other Utility Charges	701	70111	02000	385,000	385,000	385,000	1,155,000	500,000	25,800	91,350
		25001001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	770,000	770,000	770,000	2,310,000	1,000,000	496,880	277,900
		25001001/22020302	Library Books and Periodicals	701	70111	02000	-	-	-	-	-	25,000	-
		25001001/22020304	Magazines and Supplies	701	70111	02000	-	-	-	-	-	-	18,200
		25001001/22020305	Printing of Non Security Documents	701	70111	02000	275,000	275,000	275,000	825,000	500,000	233,250	99,700
		25001001/22020306	Printing of Security Documents	701	70111	02000	71,500	71,500	71,500	214,500	150,000	-	-
		25001001/22020312	Other Materials and Supplies	701	70111	02000	770,000	770,000	770,000	2,310,000	1,000,000	280,300	162,450
		25001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	1,259,500	1,259,500	1,259,500	3,778,500	1,950,000	90,800	2,377,900
		25001001/22020402	Maintenance of Office Furniture	701	70111	02000	3,135,000	3,135,000	3,135,000	9,405,000	3,500,000	284,100	171,660
		25001001/22020403	Maintenance of Office Building Residential Qtrs	701	70111	02000	495,000	495,000	495,000	1,485,000	500,000	267,850	354,640
		25001001/22020404	Maintenance of Office/IT Equipments	701	70111	02000	401,900	401,900	401,900	1,205,700	514,000	459,497	625,100
		25001001/22020405	Maintenance of Plants & Generators	701	70111	02000	330,000	330,000	330,000	990,000	500,000	145,700	141,500
		25001001/22020406	Other Maintenance Services	701	70111	02000	660,000	660,000	660,000	1,980,000	1,000,000	100,900	-
		25001001/22020407	Maintenance of Air Conditioners	701	70111	02000	126,500	126,500	126,500	379,500	150,000	85,000	196,750
		25001001/22020501	Local Training	701	70111	02000	1,925,000	1,925,000	1,925,000	5,775,000	2,500,000	5,177,000	10,000
		25001001/22020502	International Training - Course Fees	701	70111	02000	90,200	90,200	90,200	270,600	120,000	-	-
		25001001/22020503	Other Training Materials	701	70111	02000	132,000	132,000	132,000	396,000	200,000	-	-
		25001001/22020601	Security Services	701	70111	02000	181,500	181,500	181,500	544,500	334,000	361,000	522,100
		25001001/22020701	Financial Consultancy	701	70111	02000	176,000	176,000	176,000	528,000	600,000	-	-
		25001001/22020702	Informationa Technology Consulting	701	70111	02000	242,000	242,000	242,000	726,000	200,000	-	-
		25001001/22020709	Other Professional Services	701	70111	02000	132,000	132,000	132,000	396,000	200,000	-	-
		25001001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	1,320,000	1,320,000	1,320,000	3,960,000	2,000,000	607,500	637,800
		25001001/22020802	Other Transport Equipment Fuel Cost	701	70111	02000	143,000	143,000	143,000	429,000	300,000	60,000	-
		25001001/22020803	Plant/Generator Fuel Cost	701	70111	02000	715,000	715,000	715,000	2,145,000	1,500,000	-	320,000

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR CONT'D…

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
		25001001/22020901	Bank Charges	701	70111	02000	25,400	25,400	25,400	76,200	21,000	57,491	88,963
		25001001/22021001	Refreshment & Meals	701	70111	02000	880,000	880,000	880,000	2,640,000	1,000,000	804,350	467,600
		25001001/22021002	Honorarium & Sitting Allowance	701	70111	02000	627,000	627,000	627,000	1,881,000	700,000	-	-
		25001001/22021003	Publicity and Advertisements	701	70111	02000	401,900	401,900	401,900	1,205,700	-	252,000	474,350
		25001001/22021004	Medical Expenses	701	70111	02000	770,000	770,000	770,000	2,310,000	1,000,000	420,000	382,000
		25001001/22021006	Postages & Courier Services	701	70111	02000	71,900	71,900	71,900	215,700	514,000	-	-
		25001001/22021007	Welfare Packages	701	70111	02000	1,023,000	1,023,000	1,023,000	3,069,000	1,300,000	4,092,375	434,260
		25001001/22021008	Subscription to Professional Bodies	701	70111	02000	385,000	385,000	385,000	1,155,000	500,000	40,000	20,000
		25001001/22021020	Foreign Scholarship Scheme	701	70111	02000	55,000,000	55,000,000	55,000,000	165,000,000	-	-	-
		25001001/22021021	Special Day/Celebration	701	70111	02000	-	-	-	-	-	-	20,000
		25001001/22021023	Budget Preparation and Defense	701	70111	02000	-	-	-	-	-	-	108,200
		25001001/22021025	Oter Miscellaneous Expenses	701	70111	02000	20,000,000	20,000,000	20,000,000	60,000,000	109,370,000	13,955,050	11,541,079
		25001001/22021027	Monitoring and Evaluation	701	70111	02000	11,007,700	11,007,700	11,007,700	33,023,100	200,000	-	-
		25001001/22021028	Research and Development	701	70111	02000	-	151,500	-	151,500	150,000	-	-
		25001001/22030108	Staff Housing Loan	701	70111	02000	22,000	22,000	22,000	66,000	-	-	-
	Office of the Head of Service Total						**552,158,000**	**486,218,701**	**503,845,041**	**1,542,221,742**	**795,383,000**	**475,095,319**	**566,311,766**
25005001	**Establishment and Training Department**												
	Personnel Cost						**111,100,000**	**79,650,000**	**85,065,420**	**275,815,420**	**65,000,000**	**36,692,306**	**59,044,933**
		25005001/21010101	Basic Salary	701	70111	02000	69,000,000	49,610,000	53,000,000	171,610,000	41,000,000	23,399,857	37,909,247
		25005001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	3,300,000	2,420,000	2,800,000	8,520,000	2,000,000	-	-
		25005001/21010104	Basic Wages	701	70111	02000	2,970,000	2,178,000	2,378,000	7,526,000	1,800,000	-	-
		25005001/21020101	Rent Supplement	701	70111	02000	16,845,000	11,253,000	11,453,000	39,551,000	9,300,000	5,396,250	8,672,158
		25005001/21020102	Transport Allowance	701	70111	02000	4,785,000	3,509,000	3,829,000	12,123,000	2,900,000	1,663,957	2,654,680
		25005001/21020103	Meal Allowance	701	70111	02000	825,000	605,000	660,000	2,090,000	500,000	333,368	506,564
		25005001/21020104	Utility Allowance	701	70111	02000	1,485,000	1,089,000	1,189,000	3,763,000	900,000	865,721	1,369,252
		25005001/21020105	Entertainment Allowance	701	70111	02000	26,400	19,360	21,360	67,120	16,000	6,390	14,606
		25005001/21020106	Leave Allowance	701	70111	02000	4,950,000	3,630,000	4,000,000	12,580,000	3,000,000	16,041	-
		25005001/21020107	Domestic Allowance	701	70111	02000	409,200	300,080	328,500	1,037,780	248,000	159,920	365,531
		25005001/21020134	Other Allowances & Benefits	701	70111	02000	1,000,000	1,000,000	1,000,000	3,000,000	-	480,747	4,487,671
		25005001/21020141	Furniture Allowance	701	70111	02000	5,504,400	4,036,560	4,406,560	13,947,520	3,336,000	4,370,054	3,065,224
	Overhead Cost						**87,275,000**	**116,075,000**	**116,275,000**	**319,625,000**	**80,000,000**	**36,157,304**	**45,083,220**
		25005001/22020101	Local Transport and Travels (Training)	701	70131	02000	2,750,000	3,025,000	3,325,000	9,100,000	2,500,000	1,000,000	-
		25005001/22020102	Local Transport and Travels	701	70131	02000	2,530,000	2,783,000	3,063,000	8,376,000	2,300,000	-	500,000
		25005001/22020103	International Transport and Travels (Training)	701	70131	02000	1,100,000	1,210,000	1,340,000	3,650,000	1,000,000	-	-
		25005001/22020104	International Transport/Travels	701	70131	02000	1,100,000	1,210,000	1,008,000	3,318,000	1,000,000	-	-

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR CONT'D…

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
		25005001/22020105	Hotel Accommodation	701	70131	02000	1,100,000	1,210,000	1,340,000	3,650,000	1,000,000	-	29,500
		25005001/22020107	Hotel Accommodation - Local Training	701	70131	02000	1,127,500	1,240,250	1,370,000	3,737,750	1,025,000	-	-
		25005001/22020201	Electricity Charges	701	70131	02000	-	-	-	-	-	-	108,500
		25005001/22020203	Internet Acess & Website Hosting Charges	701	70131	02000	-	-	-	-	-	-	51,000
		25005001/22020204	Satellites Broadcasting Access Charges	701	70131	02000	1,100,000	1,210,000	1,380,000	3,690,000	1,000,000	160,000	45,000
		25005001/22020205	Water Rates	701	70131	02000	-	-	-	-	-	-	15,000
		25005001/22020301	Office Materials and Supplies	701	70131	02000	665,500	732,050	815,000	2,212,550	605,000	379,000	317,000
		25005001/22020305	Printing of Non Security Documents	701	70131	02000	2,200,000	2,420,000	2,670,000	7,290,000	2,000,000	273,000	57,000
		25005001/22020312	Other Materials and Supplies	701	70131	02000	110,000	121,000	150,000	381,000	100,000	50,000	368,000
		25005001/22020401	Maintenance of Motor Vehicles	701	70131	02000	333,300	366,630	401,630	1,101,560	303,000	394,000	548,000
		25005001/22020402	Maintenance of Office Furniture	701	70131	02000	75,000	75,000	75,000	225,000	-	45,000	32,000
		25005001/22020404	Maintenance of Office Equipment	701	70131	02000	200,200	220,220	250,500	670,920	182,000	188,800	280,000
		25005001/22020405	Maintenance of Plants/Generator	701	70131	02000	133,100	146,410	161,200	440,710	121,000	447,000	730,000
		25005001/22020406	Other Maintenance Services	701	70131	02000	2,200,000	2,420,000	12,620,000	17,240,000	2,000,000	417,000	644,300
		25005001/22020407	Maintenance of Air Conditioners	701	70131	02000	266,200	292,820	322,000	881,020	242,000	354,850	117,000
		25005001/22020501	Local Training - Course Fees	701	70131	02000	32,453,300	35,698,630	48,800,000	116,951,930	29,503,000	11,686,540	18,036,500
		25005001/22020503	Other Training Materials	701	70131	02000	220,000	242,000	267,000	729,000	200,000	50,000	5,084,000
		25005001/22020601	Security Services	701	70131	02000	1,320,000	1,452,000	1,602,000	4,374,000	1,200,000	805,000	1,136,000
		25005001/22020604	Security Vote (Including Operations)	701	70131	02000	-	-	-	-	-	-	500,000
		25005001/22020605	Cleaning and Fumigation Services	701	70131	02000	550,000	605,000	850,000	2,005,000	500,000	890,000	870,000
		25005001/22020701	Financial Consulting	701	70131	02000	-	-	-	-	-	-	1,000,000
		25005001/22020709	Other Professional Services	701	70131	02000	15,000,000	15,000,000	15,000,000	45,000,000	-	10,725,500	-
		25005001/22020801	Motor Vehicle Fuel Cost	701	70131	02000	599,500	659,450	860,000	2,118,950	545,000	12,000	271,500
		25005001/22020802	Other Fuel Cost	701	70131	02000	-	-	-	-	-	-	70,000
		25005001/22020803	Generator Fuel Cost	701	70131	02000	1,320,000	1,452,000	1,620,000	4,392,000	1,200,000	646,000	775,000
		25005001/22020806	Cooking Gas/Fuel Cost	701	70131	02000	200,000	200,000	200,000	600,000	-	114,000	-
		25005001/22020901	Bank Charges	701	70131	02000	200,200	220,220	260,000	680,420	182,000	41,464	49,120
		25005001/22021001	Refreshment and Meals	701	70131	02000	266,200	292,820	310,000	869,020	242,000	66,000	307,600
		25005001/22021003	Publicity and Advertisements	701	70131	02000	550,000	605,000	810,000	1,965,000	500,000	-	455,500
		25005001/22021004	Medical Expenditure	701	70131	02000	1,650,000	1,815,000	210,000	3,675,000	1,500,000	350,000	250,000
		25005001/22021007	Welfare Packages	701	70131	02000	2,750,000	3,025,000	3,759,370	9,534,370	2,500,000	350,000	720,000
		25005001/22021023	Budget Preparation and Defense	701	70131	02000	55,000	60,500	75,100	190,600	50,000	-	-
		25005001/22021025	Other Miscellaneous Expenses	701	70131	02000	13,150,000	32,065,000	7,360,200	52,575,200	26,500,000	6,712,150	10,285,700
		25005001/22021027	Monitoring and Evaluation	701	70131	02000	-	-	-	-	-	-	1,430,000
		25005001/22021029	Daily Rated Allowance	704	70411	02000	-	4,000,000	4,000,000	8,000,000	-	-	-
	Establishment and Training Department Total						**198,375,000**	**195,725,000**	**201,340,420**	**595,440,420**	**145,000,000**	**72,849,610**	**104,128,153**

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR CONT'D…

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
25035001	**Adamawa State Staff Pension Board**												
	Personnel Cost						**66,150,000**	**47,027,100**	**44,100,000**	**157,277,100**	**47,726,000**	**23,929,882**	**21,623,656**
		25035001/21010101	Basic Salaries	701	70111	02000	6,915,000	4,610,000	4,610,000	16,135,000	8,952,000	3,411,695	4,634,241
		25035001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	54,915,000	36,610,000	36,610,000	128,135,000	30,657,000	18,736,318	14,558,044
		25035001/21010104	Basic Wages	701	70111	02000	-	1,575,600	-	1,575,600	1,560,000	-	-
		25035001/21020101	Rent Supplement	701	70111	02000	1,590,000	1,060,000	1,060,000	3,710,000	2,048,000	780,596	1,060,314
		25035001/21020102	Transport Allowance	701	70111	02000	495,000	330,000	330,000	1,155,000	-	243,579	329,858
		25035001/21020103	Meal Allowance	701	70111	02000	105,000	70,000	70,000	245,000	121,000	47,397	63,798
		25035001/21020104	Utility Allowance	701	70111	02000	255,000	170,000	170,000	595,000	623,000	123,938	167,863
		25035001/21020106	Leave Allowance	701	70111	02000	675,000	450,000	450,000	1,575,000	1,347,000	-	-
		25035001/21020114	Wardrobe Allowance	701	70111	02000	-	660,600	-	660,600	654,000	521,408	521,439
		25035001/21020134	Other Allowances & Benefits	701	70111	02000	1,200,000	800,000	800,000	2,800,000	1,080,000	64,951	288,099
		25035001/21020205	National Housing Fund	701	70111	02000	-	690,900	-	690,900	684,000	-	-
	Overhead Cost						**43,008,000**	**46,363,900**	**47,187,080**	**136,558,980**	**57,050,000**	**9,467,366**	**34,319,539**
		25035001/22020101	Local Transport and Travels (Training)	701	70112	02000	-	202,000	-	202,000	200,000	-	570,000
		25035001/22020102	Local Transport and Travels	701	70112	02000	-	303,000	-	303,000	300,000	-	174,400
		25035001/22020105	Hotel Accommodation	701	70112	02000	-	202,000	-	202,000	200,000	-	7,000
		25035001/22020109	Per Diems/Estacodes	701	70112	02000	-	202,000	-	202,000	200,000	-	-
		25035001/22020204	Satellites Broadcasting Access Charges	701	70112	02000	200,000	220,000	242,000	662,000	100,000	-	-
		25035001/22020209	Other Utility Charges	701	70112	02000	350,000	385,000	423,500	1,158,500	150,000	-	435,500
		25035001/22020301	Office Materials and Supplies	701	70112	02000	200,000	220,000	242,000	662,000	200,000	-	61,000
		25035001/22020305	Printing of Non Security Documents	701	70112	02000	200,000	220,000	242,000	662,000	100,000	-	-
		25035001/22020306	Printing of Security Documents	701	70112	02000	200,000	220,000	242,000	662,000	100,000	20,000	90,000
		25035001/22020307	Drugs and Medical Supplies	701	70112	02000	-	121,200	-	121,200	120,000	-	70,000
		25035001/22020312	Other Materials and Supplies	701	70112	02000	1,000,000	1,100,000	1,210,000	3,310,000	300,000	285,000	175,000
		25035001/22020401	Maintenance of Motor Vehicles	701	70112	02000	700,000	790,000	847,000	2,337,000	543,000	250,000	65,000
		25035001/22020402	Maintenance of Office Furniture	701	70112	02000	800,000	880,000	968,000	2,648,000	15,364,000	945,000	8,962,260
		25035001/22020403	Maintenance of Building (Office)	701	70112	02000	-	1,151,400	-	1,151,400	1,140,000	-	-
		25035001/22020404	Maintenance of Office Equipment	701	70112	02000	60,000	60,000	60,000	180,000	2,481,000	41,060	1,447,000
		25035001/22020405	Maintenance of Plants/Generator	701	70112	02000	600,000	660,000	726,000	1,986,000	417,000	480,000	-
		25035001/22020406	Other Maintenance Services	701	70112	02000	1,154,000	1,269,400	1,396,340	3,819,740	1,154,000	100,000	893,100
		25035001/22020407	Maintenance of Air Conditioners	701	70112	02000	200,000	220,000	242,000	662,000	100,000	-	-
		25035001/22020501	Local Training-Course Fees	701	70112	02000	7,000,000	7,700,000	8,470,000	23,170,000	861,000	-	-
		25035001/22020503	Other Training Materials	701	70112	02000	700,000	770,000	847,000	2,317,000	571,000	-	332,800
		25035001/22020605	Cleaning and Fumigation Services	701	70112	02000	-	702,000	-	702,000	695,000	-	405,000
		25035001/22020701	Financial Consulting	701	70112	02000	-	101,000	-	101,000	100,000	-	-

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR CONT'D…

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
		25035001/22020703	Legal Services	701	70112	02000	200,000	220,000	242,000	662,000	200,000	-	-
		25035001/22020705	Architectural Services	701	70112	02000	200,000	220,000	242,000	662,000	100,000	-	-
		25035001/22020709	Other Professional Services	701	70112	02000	100,000	110,000	121,000	331,000	100,000	-	-
		25035001/22020801	Motor Vehicle Fuel Cost	701	70112	02000	-	-	-	-	-	-	205,000
		25035001/22020802	Other Fuel Cost	701	70112	02000	750,000	825,000	907,500	2,482,500	636,000	-	371,000
		25035001/22020901	Bank Charges	701	70112	02000	15,000	16,500	18,150	49,650	4,336,000	299,384	3,141,017
		25035001/22021001	Refreshment and Meals	701	70112	02000	250,000	275,000	302,500	827,500	69,000	-	39,970
		25035001/22021002	Honorarium and allowance Payment	701	70112	02000	-	252,500	-	252,500	250,000	-	-
		25035001/22021003	Publicity and Advertisements	701	70112	02000	500,000	550,000	605,000	1,655,000	388,000	-	226,000
		25035001/22021004	Medical Expenditure	701	70112	02000	1,000,000	1,100,000	1,210,000	3,310,000	2,626,000	172,630	1,531,300
		25035001/22021006	Postage and Courier Services	701	70112	02000	-	202,000	-	202,000	200,000	-	12,230
		25035001/22021007	Welfare Packages	701	70112	02000	200,000	220,000	242,000	662,000	120,000	-	-
		25035001/22021008	Subscription to Professional Bodies	701	70112	02000	-	202,000	-	202,000	200,000	-	-
		25035001/22021023	Budget Preparation and Defense	701	70112	02000	200,000	220,000	242,000	662,000	200,000	12,710	-
		25035001/22021025	Other Miscellaneous Expenses	701	70112	02000	22,229,000	24,251,900	26,897,090	73,377,990	22,229,000	6,861,581	14,494,962
		25035001/22021026	Scholarship and Bursary Awards	701	70112	02000	-	-	-	-	-	-	610,000
		25035001/22021029	Dailly Rated Allowance	(blank)	(blank)	02000	4,000,000	-	-	4,000,000	-	-	-
	Consolidated Rev Fund Charges						**7,000,000,000**	**16,569,611,300**	**18,226,572,430**	**41,796,183,730**	**4,900,000,000**	**3,471,140,344**	**5,815,472,125**
		25035001/22010101	Gratuity	701	70111	02000	2,000,000,000	11,000,000,000	12,100,000,000	25,100,000,000	2,136,717,000	628,676,472	1,066,952,894
		25035001/22010102	Pensions	701	70111	02000	4,436,717,000	4,400,000,000	4,840,000,000	13,676,717,000	2,200,000,000	2,836,457,862	4,739,885,184
		25035001/22010103	Death Benefits	701	70111	02000	485,000,000	1,100,000,000	1,210,000,000	2,795,000,000	500,000,000	5,000,000	8,634,048
		25035001/22010105	Other Pension Allowance Gratuity Ex-gratia Award	701	70111	02000	15,000,000	-	-	15,000,000	-	1,006,010	-
		25035001/22010106	Lump Sum Compensation	701	(blank)	02000	63,283,000	69,611,300	76,572,430	209,466,730	63,283,000	-	-
	Adamawa State Staff Pension Board Total						**7,109,158,000**	**16,663,002,300**	**18,317,859,510**	**42,090,019,810**	**5,004,776,000**	**3,504,537,592**	**5,871,415,321**
34054001	**Adamawa State Quarry Plant**												
	Personnel Cost						-	**2,745,200**	-	**2,745,200**	**2,718,000**	-	-
		34054001/21010101	Basic Salary	704	70411	02000	-	2,745,200	-	2,745,200	2,718,000	-	-
	Adamawa State Quarry Plant Total						-	**2,745,200**	-	**2,745,200**	**2,718,000**	-	-
	Overhead Cost						-	**5,050,000**	-	**5,050,000**	**5,000,000**	-	-
		34054001/22020403	Maintenance of Office Building/Residential Qtrs	704	70411	02000	-	1,010,000	-	1,010,000	1,000,000	-	-
		34054001/22020405	Maintenance of Plants & Generators	704	70411	02000	-	1,515,000	-	1,515,000	1,500,000	-	-
		34054001/22020406	Other Maintenance Services	704	70411	02000	-	2,020,000	-	2,020,000	2,000,000	-	-
		34054001/22020803	Plant /Generator Fuel Cost	704	70411	02000	-	505,000	-	505,000	500,000	-	-
	Adamawa State Quarry Plant Total						-	**7,795,200**	-	**5,050,000**	**5,000,000**	-	-

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ADMINISTRATIVE SECTOR CONT'D…

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38005001	**Sustainable Development Goals (Former MDG's Office)**												
	Personnel Cost						**6,855,000**	**4,570,000**	**4,570,000**	**15,995,000**	**4,570,000**	**3,509,670**	**4,004,435**
		38005001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	6,855,000	4,570,000	4,570,000	15,995,000	4,570,000	3,509,670	4,004,435
	Overhead Cost						**53,177,000**	**53,177,000**	**53,177,000**	**159,531,000**	**49,077,000**	**29,582,198**	**63,242,510**
		38005001/22020101	Local Transport and Travels (Training)	701	70111	02000	9,684,000	9,684,000	9,684,000	29,052,000	9,684,000	1,012,500	6,607,483
		38005001/22020102	Local Travel & Transport Others	701	70111	02000	6,798,000	6,798,000	6,798,000	20,394,000	6,798,000	1,082,500	10,516,000
		38005001/22020105	Hotel Accommodation	701	70111	02000	1,466,000	1,466,000	1,466,000	4,398,000	1,466,000	1,710,000	6,330,000
		38005001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	4,940,000	4,940,000	4,940,000	14,820,000	4,940,000	5,770,000	7,367,025
		38005001/22020302	Books	701	70111	02000	-	-	-	-	-	-	500,000
		38005001/22020309	Uniforms and other Clothing	701	70111	02000	11,143,000	11,143,000	11,143,000	33,429,000	11,143,000	-	6,500,000
		38005001/22020312	Other Materials and Supplies	701	70111	02000	306,000	306,000	306,000	918,000	306,000	-	493,275
		38005001/22020401	Maintenance of Motor Vehicles	701	70111	02000	3,685,000	3,685,000	3,685,000	11,055,000	3,685,000	225,000	3,765,500
		38005001/22020402	Maintenance of Office Furniture	701	70111	02000	858,000	858,000	858,000	2,574,000	858,000	-	500,000
		38005001/22020404	Maintenance of Office/IT Equipment	701	70111	02000	1,029,000	1,029,000	1,029,000	3,087,000	1,029,000	-	600,000
		38005001/22020405	Maintenance of Plants/Generator	701	70111	02000	172,000	172,000	172,000	516,000	172,000	-	100,000
		38005001/22020406	Other Maintenance Services	701	70111	02000	-	-	-	-	-	12,225,347	1,374,600
		38005001/22020501	Local Training-Course Fees	701	70111	02000	830,000	830,000	830,000	2,490,000	830,000	1,589,000	484,000
		38005001/22020503	Other Training Materials	701	70111	02000	-	-	-	-	-	1,200,000	5,024,000
		38005001/22020701	Financial Consulting	701	70111	02000	900,000	900,000	900,000	2,700,000	-	425,000	-
		38005001/22020705	Architectural Services	701	70111	02000	258,000	258,000	258,000	774,000	258,000	-	150,000
		38005001/22020706	Surveying Services	701	70111	02000	247,000	247,000	247,000	741,000	247,000	-	144,000
		38005001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	2,229,000	2,229,000	2,229,000	6,687,000	2,229,000	275,000	1,924,667
		38005001/22020802	Other Transport Equipment Fuel Cost	701	70111	02000	-	-	-	-	-	-	260,000
		38005001/22020803	Generator Fuel Cost	701	70111	02000	600,000	600,000	600,000	1,800,000	-	-	-
		38005001/22020806	Cooking Gas/Fuel Cost	701	70111	02000	-	-	-	-	-	275,000	-
		38005001/22020901	Bank Charges (Other than Interest)	701	70111	02000	30,000	30,000	30,000	90,000	30,000	13,252	1,475,856
		38005001/22021001	Refreshment and Meals	701	70111	02000	858,000	858,000	858,000	2,574,000	858,000	-	1,684,700
		38005001/22021002	Honorarium and Sitting Allowance Payment	701	70111	02000	4,029,000	4,029,000	4,029,000	12,087,000	4,029,000	-	2,350,000
		38005001/22021003	Publicity and Advertisements	701	70111	02000	1,200,000	1,200,000	1,200,000	3,600,000	-	738,600	1,435,600
		38005001/22021007	Welfare Packages	701	70111	02000	1,400,000	1,400,000	1,400,000	4,200,000	-	741,000	300,004
		38005001/22021008	Subscription to Professional Bodies	701	70111	02000	-	-	-	-	-	-	684,000
		38005001/22021025	Monitoring & Evaluation (IMPACT+& PPRHAA etc)	701	70111	02000	515,000	515,000	515,000	1,545,000	515,000	2,300,000	2,671,800
	Sustainable Development Goals (Former MDG's Office) Total						**60,032,000**	**57,747,000**	**57,747,000**	**175,526,000**	**53,647,000**	**33,091,868**	**67,246,945**

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR CONT'D…

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
40001001	**Office of the State Auditor General**												
	Personnel Cost						**258,000,000**	**52,201,900**	**56,260,200**	**366,462,100**	**172,000,000**	**42,780,199**	**57,169,414**
		40001001/21010101	Basic Salary	701	70111	02000	66,885,000	6,534,000	7,187,400	80,606,400	68,000,000	23,839,556	31,361,202
		40001001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70112	02000	16,410,000	26,136,000	28,749,600	71,295,600	9,000,000	3,777,416	4,512,550
		40001001/21020101	Housing/Rent Allowance	701	70111	02000	66,885,000	1,501,500	1,651,650	70,038,150	14,000,000	5,116,086	7,653,689
		40001001/21020102	Transport Allowance	701	70111	02000	4,170,000	544,500	598,950	5,313,450	4,000,000	1,420,332	2,101,528
		40001001/21020103	Meal Subsidy	701	70111	02000	690,000	99,000	108,900	897,900	800,000	268,490	381,927
		40001001/21020104	Utility Allowance	701	70111	02000	2,280,000	297,000	326,700	2,903,700	2,000,000	933,497	1,384,279
		40001001/21020105	Entertainment Allowance	701	70111	02000	165,000	33,000	36,300	234,300	57,000	225,942	306,442
		40001001/21020106	Leave Allownace	701	70111	02000	6,690,000	660,000	726,000	8,076,000	5,700,000	16,021	1,727
		40001001/21020107	Domestic Allowance	701	70111	02000	3,705,000	462,000	508,200	4,675,200	2,000,000	1,173,426	1,380,514
		40001001/21020109	Call Duty Allowance	701	70133	02000	1,035,000	1,055,700	1,066,050	3,156,750	682,000	369,173	663,767
		40001001/21020111	Hazard	701	70111	02000	33,450,000	6,534,000	7,187,400	47,171,400	28,000,000	134,126	107,065
		40001001/21020113	TSS	701	70111	02000	-	-	-	-	-	-	12,019
		40001001/21020116	Outfit	701	70111	02000	27,750,000	3,267,000	3,593,700	34,610,700	19,801,000	55,376	99,565
		40001001/21020119	Journal Allowance	701	70112	02000	-	108,100	-	108,100	107,000	82,287	109,189
		40001001/21020129	Drivers Allowance	701	70111	02000	-	356,600	-	356,600	353,000	510,901	461,168
		40001001/21020130	Specialist Allowance	701	70112	02000	-	505,000	-	505,000	500,000	-	-
		40001001/21020134	Other Allowances and Benefits	701	70111	02000	15,315,000	3,267,000	3,593,700	22,175,700	5,000,000	913,388	3,691,823
		40001001/21020141	Furniture Allowance	701	70111	02000	12,570,000	841,500	925,650	14,337,150	12,000,000	3,944,182	2,940,960
	Overhead Cost						**132,000,000**	**85,978,500**	**86,335,518**	**304,314,018**	**220,000,000**	**6,063,014**	**65,012,593**
		40001001/22020101	Local Travel and Transport - Training	701	70112	02000	10,000,000	1,155,000	1,212,750	12,367,750	17,650,000	-	30,000
		40001001/22020102	Local Transport and Travels - Others	701	70112	02000	7,430,000	1,732,500	1,819,125	10,981,625	7,430,000	2,494,000	1,245,000
		40001001/22020103	International Transport and Travels (Training)	701	70112	02000	17,000,000	17,340,000	17,510,000	51,850,000	26,650,000	840,000	223,600
		40001001/22020105	Hotel Accommodation	701	70112	02000	5,500,000	5,610,000	5,665,000	16,775,000	5,500,000	-	-
		40001001/22020107	Hotel Accommodation - Local Training	701	70112	02000	3,000,000	3,060,000	3,090,000	9,150,000	-	-	-
		40001001/22020109	Per Diems	701	70112	02000	2,000,000	2,040,000	2,060,000	6,100,000	-	-	-
		40001001/22020201	Electricity Charges	701	70112	02000	-	415,800	436,590	852,390	-	-	101,000
		40001001/22020202	Telephone Charges	701	70112	02000	55,000	68,145	71,552	194,697	55,000	-	-
		40001001/22020203	Internet Charges & Website Hosting Charges	701	70112	02000	440,000	448,800	453,200	1,342,000	440,000	-	-
		40001001/22020204	Satellites Broadcasting Access Charges	701	70112	02000	-	144,375	151,593	295,968	-	-	-
		40001001/22020205	Water Rate	701	70112	02000	275,000	110,880	116,424	502,304	275,000	-	-
		40001001/22020209	Other Utility Charges	701	70112	02000	20,000	173,250	181,912	375,162	20,000	-	-
		40001001/22020301	Office Stationeries/Computer Consumables	701	70112	02000	150,000	403,095	423,249	976,344	150,000	220,000	92,000
		40001001/22020305	Printing of Non Security Documents	701	70112	02000	-	115,500	121,275	236,775	-	-	17,271,000
		40001001/22020306	Printing of Security Documents	701	70112	02000	-	231,000	242,550	473,550	-	-	-

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR CONT'D…

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
		40001001/22020307	Drugs and Medical Supplies	701	70112	02000	-	750,750	788,287	1,539,037	-	-	-
		40001001/22020311	Food Stuff/Catering Materials Supplies	701	70112	02000	-	115,500	121,275	236,775	-	-	-
		40001001/22020312	Other Materials and Supplies	701	70112	02000	550,000	173,250	181,912	905,162	550,000	120,000	427,680
		40001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70112	02000	500,000	415,800	436,590	1,352,390	500,000	145,000	95,000
		40001001/22020402	Maintenance of Office Furniture	701	70112	02000	550,000	231,000	242,550	1,023,550	550,000	-	120,000
		40001001/22020403	Maintenance of Office Building Residential Qtrs	701	70112	02000	500,000	231,000	242,550	973,550	500,000	-	-
		40001001/22020404	Maintenance of Office/IT Equipments	701	70112	02000	12,000,000	231,000	242,550	12,473,550	550,000	-	40,000
		40001001/22020405	Maintenance of Plants & Generators	701	70112	02000	-	288,750	303,187	591,937	-	-	-
		40001001/22020406	Other Maintenance Services	701	70112	02000	-	231,000	242,550	473,550	-	-	-
		40001001/22020407	Maintenance of Air Conditioners	701	70112	02000	-	196,350	206,167	402,517	-	-	-
		40001001/22020501	Local Training	701	70112	02000	1,650,000	231,000	242,550	2,123,550	1,650,000	-	51,933
		40001001/22020601	Security Services	701	70112	02000	120,000	173,250	181,912	475,162	120,000	185,000	105,000
		40001001/22020602	Office Rent	701	70112	02000	-	231,000	242,550	473,550	-	-	-
		40001001/22020604	Security Vote (Including Operations)	701	70112	02000	257,000	262,140	264,710	783,850	257,000	-	-
		40001001/22020701	Financial Consultancy	701	70112	02000	21,590,000	22,021,800	22,237,700	65,849,500	65,655,000	-	-
		40001001/22020703	Legal Services	701	70112	02000	258,000	263,160	265,740	786,900	258,000	-	150,000
		40001001/22020709	Other Professional Services	701	70112	02000	20,000,000	20,400,000	20,600,000	61,000,000	35,480,000	-	42,878,848
		40001001/22020801	Motor Vehicle Fuel Cost	701	70112	02000	498,000	180,180	189,189	867,369	498,000	426,000	397,000
		40001001/22020802	Other Transport Equipment Fuel Cost	701	70112	02000	103,000	173,250	181,912	458,162	103,000	-	-
		40001001/22020803	Plant/Generator Fuel Cost	701	70112	02000	400,000	231,000	242,550	873,550	400,000	-	-
		40001001/22020901	Bank Charges (Othere than Interest)	701	70112	02000	10,000	57,750	60,637	128,387	10,000	7,714	79,532
		40001001/22021001	Refreshment & Meals	701	70112	02000	86,000	363,825	382,016	831,841	86,000	-	-
		40001001/22021002	Honorarium & Sitting Allowance	701	70112	02000	20,000	935,550	982,327	1,937,877	20,000	-	-
		40001001/22021003	Publicity and Advertisements	701	70112	02000	700,000	707,000	-	1,407,000	700,000	-	-
		40001001/22021004	Medical Expenses	701	70112	02000	-	1,386,000	1,455,300	2,841,300	-	-	-
		40001001/22021006	Postages & Courier Services	701	70112	02000	25,000	57,750	60,637	143,387	25,000	5,300	-
		40001001/22021007	Welfare Packages	701	70112	02000	454,000	577,500	606,375	1,637,875	454,000	345,000	-
		40001001/22021008	Subscription to Professional Bodies	701	70112	02000	-	231,000	242,550	473,550	-	-	-
		40001001/22021023	Budget Preparation and Defense	701	70112	02000	550,000	115,500	121,275	786,775	550,000	-	-
		40001001/22021025	Other Miscellaneous Expenses	701	70112	02000	25,000,000	1,155,000	1,212,750	27,367,750	52,605,000	1,275,000	1,525,000
		40001001/22021027	Monitoring and Evaluation	701	70112	02000	309,000	312,100	-	621,100	309,000	-	180,000
	Consolidated Rev Fund Charges						-	-	-	-	-	-	-
	Office of the State Auditor General Total						**390,000,000**	**138,180,400**	**142,595,718**	**670,776,118**	**392,000,000**	**48,843,213**	**122,182,007**

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR CONT'D…

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
40001002	**Audit Commission**												
	Personnel Cost						**45,615,000**	**50,176,500**	**55,194,150**	**150,985,650**	-	-	-
		40001002/21010101	Basic Salary	701	(blank)	02000	5,940,000	6,534,000	7,187,400	19,661,400	-	-	-
		40001002/21010103	Consolidated Revenue Fund Charges - Salaries	701	(blank)	02000	23,760,000	26,136,000	28,749,600	78,645,600	-	-	-
		40001002/21020101	Housing/Rent Allowance	701	(blank)	02000	1,365,000	1,501,500	1,651,650	4,518,150	-	-	-
		40001002/21020102	Transport Allowance	701	(blank)	02000	495,000	544,500	598,950	1,638,450	-	-	-
		40001002/21020103	Meal Subsidy	701	(blank)	02000	90,000	99,000	108,900	297,900	-	-	-
		40001002/21020104	Utility Allowance	701	(blank)	02000	270,000	297,000	326,700	893,700	-	-	-
		40001002/21020105	Entertainment Allowance	701	(blank)	02000	30,000	33,000	36,300	99,300	-	-	-
		40001002/21020106	Leave Allownace	701	(blank)	02000	600,000	660,000	726,000	1,986,000	-	-	-
		40001002/21020107	Domestic Allowance	701	(blank)	02000	420,000	462,000	508,200	1,390,200	-	-	-
		40001002/21020111	Hazard Allowance	701	(blank)	02000	5,940,000	6,534,000	7,187,400	19,661,400	-	-	-
		40001002/21020116	Outfit Allowance	701	(blank)	02000	2,970,000	3,267,000	3,593,700	9,830,700	-	-	-
		40001002/21020134	Other Allowances and Benefits (Cons)	701	(blank)	02000	2,970,000	3,267,000	3,593,700	9,830,700	-	-	-
		40001002/21020141	Furniture Allowance	701	(blank)	02000	765,000	841,500	925,650	2,532,150	-	-	-
	Overhead Cost						**12,870,000**	**12,358,500**	**12,976,418**	**38,204,918**	-	-	-
		40001002/22020101	Local Travel and Transport - Training	701	70111	02000	1,100,000	-	-	1,100,000	-	-	-
		40001002/22020102	Local Transport and Travels - Others	701	70111	02000	1,650,000	1,732,500	1,819,125	5,201,625	-	-	-
		40001002/22020201	Electricity Charges	701	70111	02000	396,000	415,800	436,590	1,248,390	-	-	-
		40001002/22020202	Telephone Charges	701	70111	02000	64,900	68,145	71,552	204,597	-	-	-
		40001002/22020204	Satellites Broadcasting Access Charges	701	70111	02000	137,500	144,375	151,593	433,468	-	-	-
		40001002/22020205	Water Rate	701	70111	02000	105,600	110,880	116,424	332,904	-	-	-
		40001002/22020209	Other Utility Charges	701	70111	02000	165,000	173,250	181,912	520,162	-	-	-
		40001002/22020301	Office Stationeries/Computer Consumables	701	70111	02000	383,900	403,095	423,249	1,210,244	-	-	-
		40001002/22020305	Printing of Non Security Documents	701	70111	02000	110,000	115,500	121,275	346,775	-	-	-
		40001002/22020306	Printing of Security Documents	701	70111	02000	220,000	231,000	242,550	693,550	-	-	-
		40001002/22020307	Drugs and Medical Supplies	701	70111	02000	715,000	750,750	788,287	2,254,037	-	-	-
		40001002/22020311	Food Stuff/Catering Materials Supplies	701	70111	02000	110,000	115,500	121,275	346,775	-	-	-
		40001002/22020312	Other Materials and Supplies	701	70111	02000	165,000	173,250	181,912	520,162	-	-	-
		40001002/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	396,000	415,800	436,590	1,248,390	-	-	-
		40001002/22020402	Maintenance of Office Furniture	701	70111	02000	220,000	231,000	242,550	693,550	-	-	-
		40001002/22020403	Maintenance of Office Building Residential Qtrs	701	70111	02000	220,000	231,000	242,550	693,550	-	-	-
		40001002/22020404	Maintenance of Office/IT Equipments	701	70111	02000	220,000	231,000	242,550	693,550	-	-	-
		40001002/22020405	Maintenance of Plants & Generators	701	70111	02000	275,000	288,750	303,187	866,937	-	-	-
		40001002/22020406	Other Maintenance Services	701	70111	02000	220,000	231,000	242,550	693,550	-	-	-
		40001002/22020407	Maintenance of Air Conditioners	701	70111	02000	187,000	196,350	206,167	589,517	-	-	-

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR CONT'D…

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
		40001002/22020501	Local Training	701	70111	02000	220,000	231,000	242,550	693,550	-	-	-
		40001002/22020601	Security Services	701	70111	02000	165,000	173,250	181,912	520,162	-	-	-
		40001002/22020602	Office Rent	701	70111	02000	220,000	231,000	242,550	693,550	-	-	-
		40001002/22020801	Motor Vehicle Fuel Cost	701	70111	02000	171,600	180,180	189,189	540,969	-	-	-
		40001002/22020802	Other Transport Equipment Fuel Cost	701	70111	02000	165,000	173,250	181,912	520,162	-	-	-
		40001002/22020803	Plant/Generator Fuel Cost	701	70111	02000	220,000	231,000	242,550	693,550	-	-	-
		40001002/22020901	Bank Charges (Othere than Interest)	701	70111	02000	55,000	57,750	60,637	173,387	-	-	-
		40001002/22021001	Refreshment & Meals	701	70111	02000	346,500	363,825	382,016	1,092,341	-	-	-
		40001002/22021002	Honorarium & Sitting Allowance	701	70111	02000	891,000	935,550	982,327	2,808,877	-	-	-
		40001002/22021004	Medical Expenses	701	70111	02000	1,320,000	1,386,000	1,455,300	4,161,300	-	-	-
		40001002/22021006	Postages & Courier Services	701	70111	02000	55,000	57,750	60,637	173,387	-	-	-
		40001002/22021007	Welfare Packages	701	70111	02000	550,000	577,500	606,375	1,733,875	-	-	-
		40001002/22021008	Subscription to Professional Bodies	701	70111	02000	220,000	231,000	242,550	693,550	-	-	-
		40001002/22021023	Budget Preparation and Defense	701	70111	02000	110,000	115,500	121,275	346,775	-	-	-
		40001002/22021025	Other Miscellaneous Expenses	701	70111	02000	1,100,000	1,155,000	1,212,750	3,467,750	-	-	-
	Audit Commission Total						**58,485,000**	**62,535,000**	**68,170,568**	**189,190,568**	-	-	-
47001001	**Civil Service Commission**												
	Personnel Cost						**97,500,000**	**109,289,200**	**117,974,998**	**324,764,198**	**65,085,000**	**39,382,670**	**47,412,166**
		47001001/21010101	Basic Salary	701	70111	02000	28,622,550	31,484,805	34,633,285	94,740,640	17,347,000	13,498,452	14,361,031
		47001001/21010102	Transport Allowance	701	70111	02000	1,828,200	2,011,020	2,212,122	6,051,342	1,108,000	875,527	909,039
		47001001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70133	02000	53,703,600	59,073,960	64,981,356	177,758,916	36,600,000	18,753,086	23,270,749
		47001001/21020101	Housing/Rent Allowance	701	70111	02000	6,468,000	7,114,800	7,826,280	21,409,080	3,920,000	3,055,585	3,285,804
		47001001/21020103	Meal Subsidy	701	70111	02000	336,600	370,260	407,286	1,114,146	204,000	173,197	167,145
		47001001/21020104	Utility Allowance	701	70111	02000	925,650	1,018,215	1,120,036	3,063,901	561,000	436,697	462,177
		47001001/21020105	Entertainment Allowance	701	70111	02000	18,150	19,965	21,961	60,076	11,000	10,291	10,042
		47001001/21020106	Leave Allowance	701	70111	02000	-	-	-	-	-	11,856	-
		47001001/21020107	Domestic Allowance	701	70111	02000	453,750	499,125	549,037	1,501,912	275,000	251,302	251,302
		47001001/21020111	Hazard Allowance	701	70111	02000	127,500	140,250	154,275	422,025	-	-	-
		47001001/21020134	Other Allowances and Benefits	701	70111	02000	-	2,039,200	-	2,039,200	2,019,000	11,250	3,781,379
		47001001/21020141	Furniture Allowance	701	70111	02000	5,016,000	5,517,600	6,069,360	16,602,960	3,040,000	2,305,426	913,498
	Overhead Cost						**42,500,000**	**46,992,000**	**51,425,000**	**140,917,000**	**15,400,000**	**24,895,205**	**14,008,856**
		47001001/22020101	Local Travel and Transport-Training	701	70111	02000	1,000,000	1,100,000	1,210,000	3,310,000	1,000,000	-	1,650,143
		47001001/22020102	Local Transport and Travels - Others	701	70111	02000	8,000,000	8,800,000	9,680,000	26,480,000	1,500,000	7,966,577	2,175,000
		47001001/22020201	Electricity Charges	701	70111	02000	1,000,000	1,100,000	1,210,000	3,310,000	360,000	677,850	421,442
		47001001/22020202	Telephone Charges	701	70111	02000	100,000	110,000	121,000	331,000	59,000	-	5,300

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR CONT'D…

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
		47001001/22020203	Internet Charges & Website Hosting Charges	701	70111	02000	-	-	-	-	-	-	17,000
		47001001/22020204	Satellites Broadcasting Access Charges	701	70111	02000	150,000	165,000	181,500	496,500	125,000	80,000	141,200
		47001001/22020205	Water Rates	701	70111	02000	150,000	165,000	181,500	496,500	96,000	220,000	312,740
		47001001/22020206	Sewage Charges	701	70111	02000	500,000	550,000	605,000	1,655,000	-	-	-
		47001001/22020207	Leased Communication Lines	701	70111	02000	-	-	-	-	-	-	75,000
		47001001/22020209	Other Utility Charges	701	70111	02000	300,000	330,000	363,000	993,000	150,000	-	100,000
		47001001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	2,000,000	2,200,000	2,420,000	6,620,000	349,000	1,485,900	560,055
		47001001/22020302	Books	701	70111	02000	-	-	-	-	-	-	75,000
		47001001/22020304	Magazine and supply	701	70160	02000	200,000	220,000	242,000	662,000	-	-	-
		47001001/22020305	Printing of Non Security Documents	701	70111	02000	200,000	220,000	242,000	662,000	100,000	-	-
		47001001/22020306	Printing of Security Documents	701	70111	02000	300,000	330,000	363,000	993,000	200,000	-	40,550
		47001001/22020307	Drugs and Medical Supplies	701	70111	02000	700,000	770,000	847,000	2,317,000	650,000	427,010	501,240
		47001001/22020311	Food Stuff/Catering Materials Supplies	701	70111	02000	200,000	220,000	242,000	662,000	100,000	91,000	227,305
		47001001/22020312	Other Materials and Supplies	701	70111	02000	500,000	550,000	605,000	1,655,000	150,000	-	175,000
		47001001/22020401	Maintenance of Motor Vehicles/Transport Equipment	701	70111	02000	500,000	550,000	605,000	1,655,000	360,000	-	488,000
		47001001/22020402	Maintenance of Office Furniture	701	70111	02000	500,000	550,000	605,000	1,655,000	200,000	55,000	125,000
		47001001/22020403	Maintenance of Office Building/Residential Qtrs	701	70111	02000	500,000	550,000	605,000	1,655,000	200,000	-	298,620
		47001001/22020404	Maintenance of Office/IT Equipments	701	70111	02000	300,000	330,000	363,000	993,000	200,000	-	283,000
		47001001/22020405	Maintenance of Plants/Generator	701	70111	02000	250,000	275,000	302,500	827,500	250,000	30,000	279,000
		47001001/22020406	Other Maintenance Services	701	70111	02000	200,000	220,000	242,000	662,000	200,000	-	190,000
		47001001/22020407	Maintenance of Air Conditioners	701	70111	02000	500,000	550,000	605,000	1,655,000	170,000	241,000	114,000
		47001001/22020501	Local Training	701	70111	02000	500,000	550,000	605,000	1,655,000	200,000	-	234,820
		47001001/22020601	Security Services	701	70111	02000	200,000	220,000	242,000	662,000	150,000	-	429,390
		47001001/22020602	Office Rent	701	70111	02000	-	242,000	-	242,000	200,000	-	-
		47001001/22020605	Cleaning and Fumigation Services	701	70111	02000	200,000	220,000	242,000	662,000	-	-	291,800
		47001001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	700,000	770,000	847,000	2,317,000	156,000	-	208,000
		47001001/22020802	Other Transport Equipment Fuel Cost	701	70111	02000	150,000	165,000	181,500	496,500	150,000	-	532,000
		47001001/22020803	Generator Fuel Cost	701	70111	02000	400,000	440,000	484,000	1,324,000	200,000	109,650	189,815
		47001001/22020901	Bank Charges (Other than Interest)	701	70111	02000	100,000	110,000	121,000	331,000	50,000	5,150,489	15,441
		47001001/22021001	Refreshment and Meals	701	70111	02000	500,000	550,000	605,000	1,655,000	315,000	911,500	638,000
		47001001/22021002	Honorarium and Sitting Allowance	701	70111	02000	3,000,000	3,300,000	3,630,000	9,930,000	810,000	990,000	235,000
		47001001/22021003	Publicity and Advertisments	701	70111	02000	500,000	550,000	605,000	1,655,000	-	-	-
		47001001/22021004	Medical Expenses	701	70111	02000	3,000,000	3,300,000	3,630,000	9,930,000	1,200,000	2,678,070	1,177,145
		47001001/22021006	Postage and Courier Services	701	70111	02000	50,000	55,000	60,500	165,500	50,000	5,800	-
		47001001/22021007	Welfare Package	701	70111	02000	100,000	110,000	121,000	331,000	500,000	228,910	969,800
		47001001/22021008	Subscription to Professional Bodies	701	70111	02000	200,000	220,000	242,000	662,000	200,000	-	-

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
		47001001/22021023	Budget Preparation Expenses	701	70111	02000	150,000	165,000	181,500	496,500	100,000	-	7,050
		47001001/22021025	Other Miscellaneous Expenses	701	70111	02000	8,700,000	9,570,000	10,527,000	28,797,000	2,400,000	1,372,700	826,000
		47001001/22021027	Monitoring and Evaluation	701	70111	02000	2,500,000	2,750,000	3,025,000	8,275,000	-	2,173,750	-
		47001001/22021029	Daily Rated Staff Allowance	701	70111	02000	3,500,000	3,850,000	4,235,000	11,585,000	2,300,000	-	-
	Civil Service Commission Total						**140,000,000**	**156,281,200**	**169,399,998**	**465,681,198**	**80,485,000**	**64,277,875**	**61,421,022**
48001001	**Adamawa State Independence Electoral Commission**												
	Personnel Cost						**105,700,000**	**116,270,000**	**127,897,000**	**349,867,000**	**65,004,000**	**52,454,010**	**62,405,617**
		48001001/21010101	Basic Salary	701	70111	02000	20,235,000	22,258,500	24,484,350	66,977,850	14,838,000	14,152,791	18,327,032
		48001001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	60,846,500	66,931,150	73,624,265	201,401,915	36,882,000	26,591,428	29,262,878
		48001001/21020101	House/Rent Allowance	701	70111	02000	4,890,000	5,379,000	5,916,900	16,185,900	3,395,000	3,008,215	3,655,434
		48001001/21020102	Transport Allowance	701	70111	02000	1,335,000	1,468,500	1,615,350	4,418,850	932,000	821,600	1,006,946
		48001001/21020103	Meal Subsidy	701	70111	02000	195,000	214,500	235,950	645,450	145,000	118,232	154,843
		48001001/21020104	Utility Allowance	701	70111	02000	750,000	825,000	907,500	2,482,500	516,000	455,361	542,759
		48001001/21020105	Entertainment Allowance	701	70111	02000	135,000	148,500	163,350	446,850	80,000	70,742	68,003
		48001001/21020106	Leave Allowance	701	70111	02000	2,323,500	2,555,850	2,811,435	7,690,785	1,484,000	-	-
		48001001/21020107	Domestic Allowance	701	70111	02000	2,475,000	2,722,500	2,994,750	8,192,250	1,371,000	1,439,278	1,370,741
		48001001/21020109	Call Duty Allowance	701	70133	02000	270,000	297,000	326,700	893,700	-	-	-
		48001001/21020113	TSS	701	70111	02000	2,295,000	2,524,500	2,776,950	7,596,450	2,641,000	1,365,657	1,288,501
		48001001/21020130	Special Allowance	701	70111	02000	2,700,000	2,970,000	3,267,000	8,937,000	-	-	-
		48001001/21020134	Other Allowances and Benefits	701	70111	02000	3,200,000	3,520,000	3,872,000	10,592,000	2,720,000	1,957,559	5,522,611
		48001001/21020141	Furniture	701	70111	02000	4,050,000	4,455,000	4,900,500	13,405,500	-	2,473,147	1,205,868
	Overhead Cost						**26,558,000**	**31,295,000**	**32,135,180**	**89,988,180**	**6,000,000**	**12,926,752**	**148,257,864**
		48001001/22020101	Local Travel and Transport - Training	701	70111	02000	3,000,000	3,300,000	3,630,000	9,930,000	-	-	-
		48001001/22020102	Local Transport & Travel - Others	701	70111	02000	-	242,000	-	242,000	200,000	-	-
		48001001/22020105	Hotel Accomodation	701	70111	02000	2,000,000	2,200,000	2,420,000	6,620,000	-	-	-
		48001001/22020201	Electricity Charges	701	70111	02000	600,000	660,000	726,000	1,986,000	20,000	510,000	50,000
		48001001/22020202	Telephone Charges	701	70111	02000	-	24,200	-	24,200	20,000	-	-
		48001001/22020203	Internet Access Charges	701	70111	02000	100,000	110,000	121,000	331,000	-	47,500	-
		48001001/22020205	Water Rate	701	70111	02000	110,000	121,000	133,100	364,100	100,000	-	-
		48001001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	50,000	55,000	60,500	165,500	100,000	32,300	207,720
		48001001/22020302	Books	701	70111	02000	30,000	33,000	36,300	99,300	-	9,800	-
		48001001/22020305	Printing of Non Security Documents	701	70111	02000	20,000	22,000	24,200	66,200	150,000	-	10,000
		48001001/22020306	Printing of Security Documents	701	70111	02000	-	-	-	-	-	-	125,030,500
		48001001/22020309	Uniforms & Other Clothing	701	70111	02000	1,200,000	1,320,000	1,452,000	3,972,000	-	-	-
		48001001/22020312	Other Materials & Supplies	701	70111	02000	-	181,500	-	181,500	150,000	-	-

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR CONT'D…

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
		48001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	150,000	165,000	181,500	496,500	-	352,000	685,000
		48001001/22020402	Maintenance of Office Furniture	701	70111	02000	10,000,000	11,000,000	12,100,000	33,100,000	200,000	6,277,000	70,000
		48001001/22020403	Maintenance of Office Building Residential Qtrs	701	70111	02000	100,000	110,000	121,000	331,000	-	-	-
		48001001/22020404	Maintenance of Office/ IT Equipment	701	70111	02000	200,000	220,000	242,000	662,000	100,000	169,881	153,700
		48001001/22020405	Maintenance of Plants & Generators	701	70111	02000	-	968,000	-	968,000	800,000	-	8,150
		48001001/22020406	Other Maintenance Services	701	70111	02000	50,000	55,000	60,500	165,500	-	38,000	-
		48001001/22020407	Maintenance of Air Conditioners	701	70111	02000	250,000	275,000	302,500	827,500	-	125,875	-
		48001001/22020501	Local Training	701	70111	02000	100,000	110,000	121,000	331,000	760,000	-	-
		48001001/22020601	Security Services	701	70111	02000	200,000	220,000	242,000	662,000	700,000	20,000	111,000
		48001001/22020701	Financial Consulting	701	70111	02000	-	60,500	-	60,500	50,000	-	-
		48001001/22020703	Legal Service	701	70111	02000	-	-	-	-	-	-	200,000
		48001001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	600,000	660,000	726,000	1,986,000	200,000	10,000	89,150
		48001001/22020802	Other Other Equpment Fuel Cost	701	70111	02000	-	605,000	-	605,000	500,000	-	-
		48001001/22020803	Plant/Generator Fuel Cost	701	70111	02000	1,000,000	1,100,000	1,210,000	3,310,000	-	601,800	225,000
		48001001/22020901	Bank Charges (Other than Interes)	701	70111	02000	500,000	550,000	605,000	1,655,000	100,000	276,759	171,624
		48001001/22021001	Refreshment & Meals	701	70111	02000	500,000	550,000	605,000	1,655,000	50,000	20,000	-
		48001001/22021002	Honorarium & Sitting Allowance	701	70111	02000	40,000	44,000	48,400	132,400	-	-	120,000
		48001001/22021003	Publicity & Advertisements	701	70111	02000	500,000	550,000	605,000	1,655,000	-	43,200	12,000
		48001001/22021004	Medical Expenses	701	70111	02000	600,000	660,000	726,000	1,986,000	550,000	928,050	340,000
		48001001/22021006	Postage & Courier Services	701	70111	02000	8,000	8,800	9,680	26,480	-	5,800	-
		48001001/22021007	Welfare Packages	701	70111	02000	950,000	1,045,000	1,149,500	3,144,500	150,000	6,000	145,600
		48001001/22021023	Budget Preparation Expenses	701	70111	02000	100,000	110,000	121,000	331,000	100,000	20	52,800
		48001001/22021025	Other Miscellaneous Expenses	701	70111	02000	3,100,000	3,410,000	3,751,000	10,261,000	1,000,000	3,113,766	20,478,620
		48001001/22021027	Monitoring and Evaluation	701	70111	02000	500,000	550,000	605,000	1,655,000	-	339,000	97,000
	Adamawa State Independence Electoral Commission Total						**132,258,000**	**147,565,000**	**160,032,180**	**439,855,180**	**71,004,000**	**65,380,762**	**210,663,481**
51001001	**Ministry for Local Government Affairs**												
	Personnel Cost						**129,858,000**	**142,843,800**	**157,128,180**	**429,829,980**	**86,004,000**	**57,811,333**	**66,064,236**
		51001001/21010101	Basic Salary	701	70133	02000	64,740,000	71,214,000	78,335,400	214,289,400	43,351,000	32,962,671	36,239,254
		51001001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	22,209,000	24,429,900	26,872,890	73,511,790	14,806,000	6,294,765	7,571,355
		51001001/21020101	Housing/Rent Allowance	701	70133	02000	13,655,000	15,020,500	16,522,550	45,198,050	9,934,000	7,608,844	8,267,704
		51001001/21020102	Transport Allowance	701	70133	02000	4,950,000	5,445,000	5,989,500	16,384,500	3,239,000	2,522,604	2,832,673
		51001001/21020103	Meal Subsidy	701	70133	02000	975,000	1,072,500	1,179,750	3,227,250	614,000	494,021	562,939
		51001001/21020104	Utility Allowance	701	70133	02000	2,535,000	2,788,500	3,067,350	8,390,850	1,660,000	1,292,958	1,673,021
		51001001/21020105	Entertainment Allowance	701	70133	02000	105,000	115,500	127,050	347,550	56,000	46,500	272,972
		51001001/21020106	Leave Allowance	701	70133	02000	6,474,000	7,121,400	7,833,540	21,428,940	4,379,000	22,828	22,828

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR CONT'D…

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
		51001001/21020107	Domestic Staff Allowance	701	70133	02000	1,815,000	1,996,500	2,196,150	6,007,650	1,097,000	913,827	1,466,308
		51001001/21020108	Shift Allowance	701	70111	02000	120,000	132,000	145,200	397,200	-	52,357	63,992
		51001001/21020111	Hazard Allowance	701	70111	02000	45,000	49,500	54,450	148,950	-	16,146	19,734
		51001001/21020119	Journal Allowance	701	70111	02000	-	-	-	-	-	-	15,598
		51001001/21020129	Motor Vehicle Maitenance of Allowance	701	70133	02000	-	-	-	-	-	-	575,326
		51001001/21020134	Other Allowances & Benefits	701	70133	02000	1,300,000	1,430,000	1,573,000	4,303,000	6,868,000	562,164	3,331,391
		51001001/21020141	Furniture Allowance	701	70111	02000	10,935,000	12,028,500	13,231,350	36,194,850	-	5,021,647	3,149,141
	Overhead Cost						**73,915,000**	**93,406,500**	**89,437,150**	**256,758,650**	**50,000,000**	**2,374,481**	**3,551,886**
		51001001/22020101	Local Travel and Transport - Training	701	70133	02000	5,000,000	5,500,000	6,050,000	16,550,000	334,000	-	-
		51001001/22020102	Local Travel and Transport - Others	701	70133	02000	5,000,000	5,500,000	6,050,000	16,550,000	334,000	-	4,320
		51001001/22020103	International Transport and Travels - Training	701	70133	02000	-	12,100,000	-	12,100,000	10,000,000	-	-
		51001001/22020104	International Transport and Travels - Others	701	70133	02000	25,000,000	27,500,000	30,250,000	82,750,000	14,899,000	-	-
		51001001/22020204	Satellite Broadcasting Access Charges	701	70133	02000	50,000	55,000	60,500	165,500	50,000	-	-
		51001001/22020209	Other Utility Charges	701	70133	02000	34,000	37,400	41,140	112,540	34,000	-	-
		51001001/22020301	Office Stationeries/Computer Consumables	701	70133	02000	200,000	220,000	242,000	662,000	167,000	-	-
		51001001/22020305	Printing of Non Security Documents	701	70133	02000	33,000	36,300	39,930	109,230	33,000	-	-
		51001001/22020306	Printing of Security Documents	701	70133	02000	33,000	36,300	39,930	109,230	33,000	-	-
		51001001/22020312	Other Materials & Supplies	701	70133	02000	480,000	528,000	580,800	1,588,800	480,000	-	5,000
		51001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70133	02000	1,000,000	1,100,000	1,210,000	3,310,000	-	-	-
		51001001/22020402	Maintenance of Office Furniture	701	70133	02000	500,000	550,000	605,000	1,655,000	83,000	-	15,000
		51001001/22020403	Maintenance of Office Building/Residential Qtrs	701	70133	02000	10,000	11,000	12,100	33,100	10,000	-	-
		51001001/22020404	Maintenance of Office / IT Equipments	701	70133	02000	1,000,000	1,100,000	1,210,000	3,310,000	67,000	-	-
		51001001/22020405	Maintenance of Plants & Generators	701	70133	02000	500,000	550,000	605,000	1,655,000	2,000,000	-	-
		51001001/22020406	Other Maintenance Services	701	70133	02000	67,000	73,700	81,070	221,770	67,000	30,000	130,000
		51001001/22020407	Maintenance of Airconditioners	701	70133	02000	500,000	550,000	605,000	1,655,000	50,000	-	-
		51001001/22020501	Local Training	701	70133	02000	5,000,000	5,500,000	6,050,000	16,550,000	1,167,000	-	-
		51001001/22020502	International Training	701	70133	02000	12,000,000	13,200,000	14,520,000	39,720,000	8,334,000	-	-
		51001001/22020701	Financial Consulting	701	70133	02000	83,000	91,300	100,430	274,730	83,000	-	-
		51001001/22020709	Other Professional Services	701	70133	02000	50,000	55,000	60,500	165,500	50,000	-	-
		51001001/22020801	Motor Vehicle Fuel Cost	701	70133	02000	1,052,500	1,157,750	1,273,525	3,483,775	590,000	715,000	1,360,000
		51001001/22020802	Other Transport Equipment Fuel Cost	701	70133	02000	120,000	132,000	145,200	397,200	100,000	-	-
		51001001/22020803	Plant /Generator Fuel Cost	701	70133	02000	2,000,000	2,200,000	2,420,000	6,620,000	167,000	-	-
		51001001/22020901	Bank Charges (Other than Interest)	701	70133	02000	5,500	6,050	6,655	18,205	3,000	4,558	7,766
		51001001/22021002	Honorarium & Sitting Allowance	701	70133	02000	500,000	550,000	605,000	1,655,000	84,000	-	-
		51001001/22021003	Publicity & Advertisements	701	70133	02000	166,000	182,600	200,860	549,460	166,000	-	-
		51001001/22021007	Welfare Packages	701	70133	02000	333,000	366,300	402,930	1,102,230	333,000	-	-

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
		51001001/22021008	Subscription to Professional Bodies	701	70133	02000	198,000	217,800	239,580	655,380	198,000	-	-
		51001001/22021023	Budget Preparation Expenses	701	70133	02000	1,000,000	1,100,000	1,210,000	3,310,000	84,000	-	-
		51001001/22021025	Other Miscellaneous Expenses	701	70133	02000	12,000,000	13,200,000	14,520,000	39,720,000	10,000,000	1,624,923	2,029,800
	Consolidated Rev Fund Charges						-	-	-	-	-	-	-
	Ministry for Local Government Affairs Total						**203,773,000**	**236,250,300**	**246,565,330**	**686,588,630**	**136,004,000**	**60,185,814**	**69,616,122**
55001001	**Local Government Staff Pension Board**												
	Personnel Cost						**67,500,000**	**74,250,000**	**81,675,000**	**223,425,000**	**35,000,000**	**12,427,843**	**13,893,854**
		55001001/21010101	Basic Salary	701	70111	02000	26,851,500	29,536,650	32,490,315	88,878,465	16,000,000	-	-
		55001001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	16,500,000	18,150,000	19,965,000	54,615,000	10,000,000	12,427,843	13,893,854
		55001001/21020101	Transport Allowance	701	70111	02000	5,340,000	5,874,000	6,461,400	17,675,400	1,000,000	-	-
		55001001/21020102	Transport Allowance	701	70111	02000	1,900,500	2,090,550	2,299,605	6,290,655	-	-	-
		55001001/21020103	Meal Subsidy	701	70111	02000	352,500	387,750	426,525	1,166,775	280,000	-	-
		55001001/21020104	Utility Allowance	701	70111	02000	943,500	1,037,850	1,141,635	3,122,985	600,000	-	-
		55001001/21020105	Entertainment Allowance	701	70111	02000	58,500	64,350	70,785	193,635	370,000	-	-
		55001001/21020106	Leave Allowance	701	70111	02000	2,836,500	3,120,150	3,432,165	9,388,815	-	-	-
		55001001/21020107	Domestic Staff Allowance	701	70111	02000	1,234,500	1,357,950	1,493,745	4,086,195	700,000	-	-
		55001001/21020134	Other Allowance Benefits	701	70111	02000	11,482,500	12,630,750	13,893,825	38,007,075	6,050,000	-	-
	Overhead Cost						**121,242,300**	**133,682,890**	**146,098,183**	**401,023,373**	**103,002,000**	**18,564,461**	**29,734,077**
		55001001/22020101	Local Travel and Transport - Training	701	70111	02000	9,000,000	9,900,000	10,890,000	29,790,000	9,000,000	-	1,060,200
		55001001/22020102	Local Travel and Transport - Others	701	70111	02000	2,000,000	2,200,000	2,420,000	6,620,000	2,000,000	5,000	215,457
		55001001/22020103	International Transport and Travels (Training)	701	70111	02000	4,000,000	4,400,000	4,840,000	13,240,000	2,000,000	-	16,000
		55001001/22020105	Hotel Accommodation	701	70111	02000	3,000,000	3,300,000	3,630,000	9,930,000	3,000,000	-	540,000
		55001001/22020109	Per Diems/Estacodes	701	70111	02000	4,000,000	4,400,000	4,840,000	13,240,000	-	-	-
		55001001/22020201	Electricity Charges	701	70111	02000	3,000,000	3,300,000	3,630,000	9,930,000	3,000,000	48,000	136,500
		55001001/22020202	Telephone Charges	701	70111	02000	500,000	550,000	605,000	1,655,000	500,000	-	-
		55001001/22020203	Internet Acess Charges	701	70111	02000	300,000	330,000	363,000	993,000	1,000,000	-	-
		55001001/22020205	Water Rates	701	70111	02000	56,600	62,260	68,486	187,346	200,000	33,000	-
		55001001/22020206	Seweage Charges	701	70111	02000	500,000	550,000	605,000	1,655,000	500,000	-	-
		55001001/22020207	Leased Communication Lines Charges	701	70111	02000	200,000	220,000	242,000	662,000	200,000	148,000	-
		55001001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	6,000,000	6,050,000	6,655,000	18,705,000	605,000	669,100	3,537,500
		55001001/22020302	Books	701	70111	02000	-	-	-	-	-	120,000	-
		55001001/22020305	Printing of Non Security Documents	701	70111	02000	5,500,000	6,050,000	6,655,000	18,205,000	5,393,000	-	1,563,000
		55001001/22020306	Printing of Security Documents	701	70111	02000	3,000,000	3,300,000	3,630,000	9,930,000	2,370,000	40,000	-
		55001001/22020308	Field Materials and Supplies	701	70111	02000	-	-	-	-	-	191,000	-
		55001001/22020309	Uniforms & Other Clothing	701	70111	02000	500,000	550,000	605,000	1,655,000	-	-	-

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR CONT'D…

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
		55001001/22020311	Food Stuff/Catering Materials Supplies	701	70111	02000	3,000,000	3,300,000	3,630,000	9,930,000	-	130,000	30,000
		55001001/22020312	Other Materials and Supplies	701	70111	02000	4,000,000	4,400,000	4,840,000	13,240,000	-	-	-
		55001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	5,000,000	5,500,000	6,050,000	16,550,000	8,298,000	597,275	1,473,850
		55001001/22020402	Maintenance of Office Furniture	701	70111	02000	2,000,000	2,200,000	2,420,000	6,620,000	2,950,000	-	146,000
		55001001/22020403	Maintenance of Office Building Residential Qtrs	701	70111	02000	1,500,000	1,650,000	1,815,000	4,965,000	550,000	67,200	499,600
		55001001/22020404	Maintenance of Office / IT Equipments	701	70111	02000	1,500,000	1,650,000	1,815,000	4,965,000	1,430,000	-	176,500
		55001001/22020405	Maintenance of Plants & Generators	701	70111	02000	1,500,000	1,650,000	1,815,000	4,965,000	1,420,000	361,000	154,000
		55001001/22020406	Other Maintenance Services	701	70111	02000	2,000,000	2,200,000	2,420,000	6,620,000	2,025,000	1,277,808	705,900
		55001001/22020407	Maintenance of Air Conditioners	701	70111	02000	1,500,000	1,650,000	1,815,000	4,965,000	1,815,000	244,200	325,000
		55001001/22020501	Local Training	701	70111	02000	6,500,000	7,150,000	7,865,000	21,515,000	6,420,000	1,339,000	1,257,200
		55001001/22020502	International Training	701	70111	02000	4,050,000	4,455,000	4,900,500	13,405,500	5,000,000	-	-
		55001001/22020601	Security Services	701	70111	02000	1,800,000	1,980,000	2,178,000	5,958,000	1,750,000	688,000	1,661,515
		55001001/22020603	Residential Rent	701	70111	02000	685,700	754,270	829,697	2,269,667	2,000,000	400,000	-
		55001001/22020605	Cleaning and Fumigation Services	701	70111	02000	1,500,000	1,650,000	1,815,000	4,965,000	1,500,000	15,000	261,000
		55001001/22020701	Financial Consulting	701	70111	02000	6,000,000	6,600,000	7,260,000	19,860,000	5,447,000	-	-
		55001001/22020702	Information Technology Consulting	701	70111	02000	2,000,000	2,200,000	2,420,000	6,620,000	1,650,000	1,564,000	150,000
		55001001/22020703	Legal Services	701	70111	02000	1,500,000	1,650,000	1,815,000	4,965,000	2,200,000	-	50,000
		55001001/22020704	Engineering Services	701	70111	02000	2,500,000	2,750,000	3,025,000	8,275,000	2,200,000	-	-
		55001001/22020705	Architectural Services	701	70111	02000	2,000,000	2,200,000	2,420,000	6,620,000	1,903,000	-	-
		55001001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	800,000	880,000	968,000	2,648,000	770,000	-	2,173,000
		55001001/22020802	Other Transport Equipment Fuel Cost	701	70111	02000	500,000	550,000	605,000	1,655,000	550,000	-	-
		55001001/22020803	Pants/Generator Fuel Cost	701	70111	02000	2,000,000	2,200,000	2,420,000	6,620,000	1,640,000	-	1,111,200
		55001001/22020806	Cooking Gas/Fuel Cost	701	70111	02000	-	866,360	-	866,360	716,000	-	-
		55001001/22020901	Bank Charges (Other than Interest)	701	70111	02000	1,000,000	1,100,000	1,210,000	3,310,000	700,000	20,145	28,201
		55001001/22021001	Refreshment and Meals	701	70111	02000	1,500,000	1,650,000	1,815,000	4,965,000	1,100,000	16,000	590,000
		55001001/22021002	Honorarium and allowance Payment	701	70111	02000	6,000,000	6,600,000	7,260,000	19,860,000	5,800,000	5,405,000	885,000
		55001001/22021003	Publicity & Advertisement	701	70111	02000	650,000	715,000	786,500	2,151,500	500,000	165,000	-
		55001001/22021004	Medical Expenses	701	70111	02000	3,000,000	3,300,000	3,630,000	9,930,000	3,000,000	602,806	452,970
		55001001/22021006	Postage and Courier Services	701	70111	02000	2,500,000	2,750,000	3,025,000	8,275,000	2,200,000	30,000	-
		55001001/22021007	Welfare Package	704	70111	02000	3,500,000	3,850,000	4,235,000	11,585,000	3,000,000	3,951,981	9,981,485
		55001001/22021008	Subscription to Professional Bodies	701	70111	02000	2,000,000	2,200,000	2,420,000	6,620,000	1,500,000	-	223,000
		55001001/22021009	Sporting Activities	701	70111	02000	200,000	220,000	242,000	662,000	200,000	-	-
		55001001/22021019	Medical Expenses- International	701	70111	02000	1,000,000	1,100,000	1,210,000	3,310,000	1,000,000	-	-
		55001001/22021023	Budget Preparation Expenses	701	70111	02000	2,000,000	2,200,000	2,420,000	6,620,000	2,000,000	435,945	330,000
		55001001/22021025	Other Miscellaneous Expenses	701	70111	02000	2,500,000	2,750,000	3,025,000	8,275,000	-	-	-
	Local Government Staff Pension Board Total						**188,742,300**	**207,932,890**	**227,773,183**	**624,448,373**	**138,002,000**	**30,992,304**	**43,627,932**

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR CONT'D…

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
63001001	**Office of the Auditor General (Local Government)**												
	Personnel Cost						**193,500,000**	**134,825,500**	**134,775,000**	**463,100,500**	**95,439,000**	**51,580,625**	**82,213,001**
		63001001/21010101	Basic Salary	701	70112	02000	48,000,000	35,850,000	35,850,000	119,700,000	56,183,000	27,832,521	49,254,927
		63001001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	5,775,000	5,775,000	5,775,000	17,325,000	-	2,952,061	640,174
		63001001/21020101	Housing/Rent Allowance	701	70112	02000	12,840,000	8,560,000	8,560,000	29,960,000	13,701,000	6,964,673	11,974,612
		63001001/21020102	Transport Allowance	701	70112	02000	3,045,000	2,030,000	2,030,000	7,105,000	3,939,000	1,762,303	3,342,090
		63001001/21020103	Meal Subsidy	701	70112	02000	495,000	330,000	330,000	1,155,000	696,000	284,669	579,057
		63001001/21020104	Utility Allowance	701	70112	02000	2,205,000	1,470,000	1,470,000	5,145,000	2,574,000	1,300,898	2,219,948
		63001001/21020105	Entertainment Allowances	701	70112	02000	690,000	460,000	460,000	1,610,000	601,000	423,527	547,998
		63001001/21020106	Leave Allowance	701	70112	02000	5,220,000	3,480,000	3,480,000	12,180,000	2,949,000	-	1,727
		63001001/21020107	Domestic. Service.	701	70111	02000	4,275,000	2,850,000	2,850,000	9,975,000	3,828,000	2,594,182	3,536,374
		63001001/21020113	Teaching Allowance	701	70131	02000	-	50,500	-	50,500	50,000	-	29,141
		63001001/21020114	Wardrobe Allowance	701	70133	02000	25,425,000	16,950,000	16,950,000	59,325,000	4,106,000	5,258,634	4,455,007
		63001001/21020119	Journal	701	70111	02000	285,000	190,000	190,000	665,000	188,000	173,782	187,181
		63001001/21020134	Other Allowances and Benefits	701	70112	02000	85,245,000	56,830,000	56,830,000	198,905,000	6,624,000	2,033,376	5,444,765
	Overhead Cost						**8,505,000**	**17,006,200**	**19,994,800**	**45,506,000**	**10,297,000**	**1,599,975**	**3,440,524**
		63001001/22020000	Plant/Generator Fuel Cost	701	70112	02000	350,000	385,000	423,500	1,158,500	360,000	33,000	15,000
		63001001/22020101	Local Travel and Transport - Training	701	70112	02000	200,000	2,000,000	2,200,000	4,400,000	1,500,000	-	-
		63001001/22020102	Local Travel and Transport - Others	701	70112	02000	50,000	700,000	850,000	1,600,000	500,000	-	-
		63001001/22020104	International Transport and Travels - Others	701	70112	02000	50,000	1,000,000	1,200,000	2,250,000	700,000	-	-
		63001001/22020105	Hotel Accommodation	701	70112	02000	294,000	350,000	500,000	1,144,000	-	-	-
		63001001/22020107	Hotel Accommodation - Local Training	701	70111	02000	50,000	250,000	250,000	550,000	-	-	-
		63001001/22020109	Per Diems	701	70112	02000	5,000	-	-	5,000	-	256	-
		63001001/22020201	Electricity Charges	701	70112	02000	150,000	200,000	350,000	700,000	100,000	-	26,000
		63001001/22020203	Internet Access Charges	701	70112	02000	450,000	550,000	750,000	1,750,000	-	-	-
		63001001/22020204	Satellites Broadcasting Access Charges	701	70112	02000	-	6,100	-	6,100	6,000	-	3,000
		63001001/22020205	Water Rate	701	70112	02000	70,000	75,000	80,000	225,000	30,000	-	-
		63001001/22020209	Other Utility Charges	701	70112	02000	60,000	65,000	75,000	200,000	50,000	-	-
		63001001/22020301	Office Stationeries Computer Consumables	701	70112	02000	60,000	550,000	650,000	1,260,000	300,000	-	100,000
		63001001/22020303	Newspapers	701	70112	02000	53,000	63,000	78,000	194,000	53,000	-	-
		63001001/22020309	Uniforms & Other Clothing	701	70112	02000	40,000	50,000	50,000	140,000	22,000	-	7,000
		63001001/22020401	Maintenance of Motor Vehicle./Transport Equipment	701	70112	02000	300,000	450,000	650,000	1,400,000	200,000	10,000	42,000
		63001001/22020402	Maintenance of Office Furniture	701	70112	02000	250,000	350,000	550,000	1,150,000	150,000	-	30,000
		63001001/22020404	Maintenance of Office / IT Equipments	701	70112	02000	246,000	320,000	450,000	1,016,000	246,000	70,000	20,000
		63001001/22020405	Maintenance of Plants and Generator	701	70112	02000	26,000	500,000	650,000	1,176,000	26,000	5,000	44,000
		63001001/22020406	Other Maintenance Services	701	70112	02000	50,000	350,000	550,000	950,000	283,000	-	34,000

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
		63001001/22020407	Maintenance of Air Conditioners	701	70112	02000	60,000	68,000	75,000	203,000	40,000	-	-
		63001001/22020702	Information Technology Consulting	701	70112	02000	10,000	250,000	350,000	610,000	150,000	-	-
		63001001/22020801	Motor Vehicle Fuel Cost	701	70112	02000	50,000	275,000	302,500	627,500	150,000	5,000	41,000
		63001001/22020901	Bank Charges (Other than Interest)	701	70112	02000	36,000	45,000	49,500	130,500	19,000	3,719	5,524
		63001001/22021001	Refreshment & Meals	701	70112	02000	250,000	275,000	302,500	827,500	158,000	-	30,000
		63001001/22021002	Honorarium & Sitting Allowance	701	70112	02000	-	52,600	-	52,600	52,000	-	30,000
		63001001/22021003	Publicity & Advertisements	701	70112	02000	150,000	165,000	181,150	496,150	150,000	50,000	-
		63001001/22021004	Medical Expenses	701	70112	02000	2,280,000	1,650,000	1,815,000	5,745,000	1,200,000	10,000	382,000
		63001001/22021006	Postages & Courier Services	701	70112	02000	15,000	16,500	18,150	49,650	10,000	-	5,250
		63001001/22021007	Walfare Packages	701	70112	02000	150,000	385,000	423,500	958,500	300,000	600,000	220,000
		63001001/22021023	Budget Preparation Expenses	701	70112	02000	150,000	275,000	302,500	727,500	182,000	35,000	-
		63001001/22021025	Other Miscellaneous Expenses	701	70112	02000	2,600,000	5,335,000	5,868,500	13,803,500	3,360,000	778,000	2,405,750
	Consolidated Rev Fund Charges						**-**	**-**	**-**	**-**	**-**	**-**	**-**
	Office of the Auditor General (Local Government) Total						**202,005,000**	**151,831,700**	**154,769,800**	**508,606,500**	**105,736,000**	**53,180,600**	**85,653,525**
64001001	**Local Government Service Commission**												
	Personnel Cost						**58,204,500**	**61,114,725**	**64,170,459**	**183,489,684**	**40,244,000**	**20,434,404**	**27,991,413**
		64001001/21010101	Basic Salaries	701	70111	02000	1,575,000	1,653,750	1,736,437	4,965,187	2,344,000	872,616	1,801,948
		64001001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70133	02000	55,500,000	58,275,000	61,188,750	174,963,750	37,000,000	19,129,353	25,674,418
		64001001/21020101	Housing/Rent Allowance	701	70111	02000	360,000	378,000	396,900	1,134,900	341,000	199,655	240,009
		64001001/21020102	Transport Allowance	701	70111	02000	136,500	143,325	150,491	430,316	136,000	75,348	94,185
		64001001/21020103	Meal Subsidy	701	70111	02000	30,000	31,500	33,075	94,575	30,000	16,357	20,508
		64001001/21020104	Utility Allowance	701	70111	02000	72,000	75,600	79,380	226,980	69,000	39,464	48,572
		64001001/21020106	Leave Allowance	701	70111	02000	165,000	173,250	181,912	520,162	149,000	-	-
		64001001/21020134	Other Allowances and Benefits	701	70111	02000	183,000	192,150	201,757	576,907	122,000	-	50,806
		64001001/21020141	Furniture Allowance	701	70133	02000	183,000	192,150	201,757	576,907	53,000	101,611	60,967
	Overhead Cost						**5,262,000**	**7,010,900**	**5,801,354**	**18,074,254**	**6,416,000**	**1,602,164**	**2,212,219**
		64001001/22020101	Local Transport and Travels (Training)	701	70111	02000	-	252,500	-	252,500	250,000	-	-
		64001001/22020102	Local Transport and Travels	701	70111	02000	200,000	210,000	220,500	630,500	550,000	-	56,982
		64001001/22020103	International Transport and Travels (Training)	701	70111	02000	-	252,500	-	252,500	250,000	-	-
		64001001/22020104	International Transport/Travels - Others	701	70111	02000	-	252,500	-	252,500	250,000	-	-
		64001001/22020105	Hotel Accommodation	701	70111	02000	-	252,500	-	252,500	250,000	-	-
		64001001/22020109	Per Diems	701	70111	02000	-	101,000	-	101,000	100,000	-	-
		64001001/22020201	Electricity Charges	701	70111	02000	50,000	52,500	55,125	157,625	50,000	-	-
		64001001/22020202	Telephone Charges	701	70111	02000	50,000	52,500	55,125	157,625	50,000	-	-
		64001001/22020203	Internet Acess Charges	701	70111	02000	100,000	105,000	110,250	315,250	100,000	100,000	-

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR CONT'D…

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
		64001001/22020209	Other Utility Charges	701	70111	02000	300,000	315,000	330,750	945,750	100,000	-	-
		64001001/22020301	Office Stationaries/Computer Consumables	701	70111	02000	150,000	157,500	165,375	472,875	150,000	17,200	-
		64001001/22020305	Printing of Non Security Documents	701	70111	02000	200,000	210,000	220,500	630,500	50,000	-	-
		64001001/22020312	Other Materials and Supplies	701	70111	02000	300,000	315,000	330,750	945,750	500,000	-	-
		64001001/22020401	Maintenance of Motor Vehicles/Transport Equipment	701	70111	02000	100,000	105,000	110,250	315,250	150,000	173,250	-
		64001001/22020402	Maintenance of Office Furniture	701	70111	02000	10,000	10,500	11,025	31,525	266,000	104,750	-
		64001001/22020403	Maintenance of Office Building (Residential)	701	70111	02000	43,000	45,150	47,407	135,557	150,000	-	-
		64001001/22020404	Maintenance of Office/IT Equipment	701	70111	02000	50,000	52,500	55,125	157,625	100,000	35,000	52,000
		64001001/22020405	Maintenance of Plants/Generator	701	70111	02000	18,000	18,900	19,845	56,745	100,000	33,000	-
		64001001/22020406	Other Maintenance Services	701	70111	02000	26,000	27,300	28,665	81,965	-	-	-
		64001001/22020407	Maintenance of Air Conditioners	701	70111	02000	12,000	12,600	13,230	37,830	52,000	7,000	30,000
		64001001/22020501	Local Training	701	70111	02000	150,000	157,500	165,375	472,875	172,000	17,000	100,000
		64001001/22020502	International Training	701	70111	02000	-	101,000	-	101,000	100,000	-	-
		64001001/22020503	Other Training Materials	701	70111	02000	100,000	105,000	110,250	315,250	100,000	25,000	-
		64001001/22020601	Security Services	701	70111	02000	26,000	27,300	28,665	81,965	-	-	-
		64001001/22020701	Financial Consulting	701	70111	02000	50,000	52,500	55,125	157,625	50,000	-	-
		64001001/22020702	Information Technology Consulting	701	70111	02000	50,000	52,500	55,125	157,625	-	-	-
		64001001/22020703	Legal Services	701	70111	02000	100,000	105,000	110,250	315,250	-	-	-
		64001001/22020709	Other Professional Services	701	70111	02000	-	101,000	-	101,000	100,000	-	-
		64001001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	72,000	75,600	79,380	226,980	100,000	92,500	-
		64001001/22020802	Other Transport Equipment Fuel Cost	701	70111	02000	-	172,800	-	172,800	171,000	107,500	-
		64001001/22020803	Plant/Generator Fuel Cost	701	70111	02000	69,000	72,450	76,072	217,522	100,000	82,500	-
		64001001/22020901	Bank Charges (Other than Interest)	701	70111	02000	2,000	2,100	2,205	6,305	174,000	2,164	3,237
		64001001/22021001	Refreshment and Meals	701	70111	02000	74,000	77,700	81,585	233,285	189,000	113,500	1,210,000
		64001001/22021002	Honorarium and allowance Payment	701	70111	02000	18,000	18,900	19,845	56,745	100,000	295,000	-
		64001001/22021003	Publicity and Advertisements	701	70111	02000	172,000	180,600	189,630	542,230	100,000	-	-
		64001001/22021004	Medical Expenses	701	70111	02000	150,000	157,500	165,375	472,875	172,000	-	100,000
		64001001/22021007	Welfare Packages	701	70111	02000	300,000	315,000	330,750	945,750	-	-	-
		64001001/22021023	Budget Preparation Expenses	701	70111	02000	120,000	126,000	132,300	378,300	-	-	-
		64001001/22021025	Other Miscellaneous Expenses	701	70111	02000	2,000,000	2,100,000	2,205,000	6,305,000	1,320,000	396,800	660,000
		64001001/22021029	Daily Rated	704	70411	02000	200,000	210,000	220,500	630,500	-	-	-
Local Government Service Commission Total							**63,466,500**	**68,125,625**	**69,971,813**	**201,563,938**	**46,660,000**	**22,036,568**	**30,203,633**

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR CONT'D…

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
71001001	**Ministry for Special Duties**												
	Personnel Cost						**4,590,000**	**12,075,470**	**5,553,900**	**22,219,370**	**11,003,000**	**14,443,957**	**9,714,591**
		71001001/21010101	Basic Salary	701	70133	02000	3,030,000	3,333,000	3,666,300	10,029,300	3,109,000	8,782,118	4,987,953
		71001001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	-	2,087,250	-	2,087,250	1,725,000	-	473,601
		71001001/21020101	Housing/Rent Allowance	701	70133	02000	705,000	775,500	853,050	2,333,550	976,000	2,009,349	1,108,326
		71001001/21020102	Transport Allowance	701	70133	02000	225,000	247,500	272,250	744,750	376,000	670,886	313,435
		71001001/21020103	Meal Subsidy	701	70133	02000	45,000	49,500	54,450	148,950	70,000	134,031	64,499
		71001001/21020104	Utility Allowance	701	70133	02000	120,000	132,000	145,200	397,200	665,000	358,023	317,719
		71001001/21020105	Entertainment Allowance	701	70133	02000	-	-	-	-	-	-	145,423
		71001001/21020106	Leave Allowance	701	70133	02000	-	1,111,990	-	1,111,990	919,000	-	-
		71001001/21020107	Domestic Staff Allowance	701	70111	02000	-	-	-	-	-	-	363,558
		71001001/21020119	Journal	701	70111	02000	-	-	-	-	-	-	15,598
		71001001/21020129	Motor Vehicle Maintenance Allowance	701	70133	02000	-	-	-	-	-	-	363,558
		71001001/21020134	Other Allowances and Benefits	701	70133	02000	-	3,827,230	-	3,827,230	3,163,000	679,320	928,478
		71001001/21020141	Furniture Allowance	701	70133	02000	465,000	511,500	562,650	1,539,150	-	1,810,229	632,442
	Overhead Cost						**73,528,000**	**78,234,900**	**85,145,430**	**236,908,330**	**12,001,000**	**2,433,002**	**3,589,082**
		71001001/22020101	Local Travel and Transport - Training	701	70133	02000	6,363,000	6,999,300	7,699,230	21,061,530	363,000	-	30,000
		71001001/22020102	Local Transport & Travel - Others	701	70133	02000	5,605,000	6,165,500	6,782,050	18,552,550	605,000	-	8,500
		71001001/22020103	International Travel and Transport - Training	701	70133	02000	15,250,000	16,775,000	18,452,500	50,477,500	-	-	-
		71001001/22020104	International Travel and Transport - Others	701	70133	02000	-	302,500	-	302,500	250,000	-	-
		71001001/22020105	Hotel Accomodation	701	70111	02000	-	242,000	-	242,000	200,000	-	-
		71001001/22020203	Internet Access Charges	701	70133	02000	-	242,000	-	242,000	200,000	-	-
		71001001/22020204	Satellite Broadcasting Access Charges	701	70133	02000	20,000	20,000	20,000	60,000	-	15,000	39,400
		71001001/22020209	Other Utilities Charges	701	70133	02000	200,000	220,000	242,000	662,000	405,000	12,000	17,000
		71001001/22020301	Office Stationeries/Computer Consumables	701	70133	02000	300,000	330,000	363,000	993,000	300,000	1,000	-
		71001001/22020303	Newspapers	701	70133	02000	100,000	-	-	100,000	-	70,000	-
		71001001/22020305	Printing of Non Security Documents	701	70133	02000	200,000	220,000	242,000	662,000	330,000	180,000	113,000
		71001001/22020306	Printing of Security Documents	701	70133	02000	30,000	33,000	36,300	99,300	30,000	-	-
		71001001/22020312	Other Material & Supplies	701	70133	02000	450,000	495,000	544,500	1,489,500	400,000	38,000	489,100
		71001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70133	02000	1,200,000	1,320,000	1,452,000	3,972,000	500,000	52,000	13,000
		71001001/22020402	Office Furniture and Equipment	701	70133	02000	3,000,000	12,100	-	3,012,100	10,000	-	-
		71001001/22020403	Maintenance of Office Building Residential Qtrs	701	70133	02000	325,000	325,000	325,000	975,000	325,000	-	-
		71001001/22020404	Maintenance of Office/IT Equipments	701	70133	02000	2,300,000	2,530,000	2,783,000	7,613,000	510,000	49,500	-
		71001001/22020405	Maintenance of Plants & Generators	701	70133	02000	2,100,000	2,310,000	2,541,000	6,951,000	500,000	15,000	30,000
		71001001/22020406	Other Maintenance Services	701	70133	02000	1,300,000	1,430,000	1,573,000	4,303,000	5,000	7,000	11,150
		71001001/22020501	Local Training	701	70133	02000	1,240,000	1,364,000	1,500,400	4,104,400	5,000	14,000	15,000

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR CONT'D…

Org Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
		71001001/22020502	International Training	701	70133	02000	5,200,000	5,720,000	6,292,000	17,212,000	200,000	-	-
		71001001/22020605	Cleaning & Fumigation Services	701	70133	02000	1,220,000	1,342,000	1,476,200	4,038,200	30,000	35,000	14,000
		71001001/22020701	Financial Consulting	701	70133	02000	1,500,000	1,650,000	1,815,000	4,965,000	200,000	-	-
		71001001/22020703	Legal Services	701	70133	02000	100,000	110,000	121,000	331,000	10,000	-	-
		71001001/22020704	Engineering Services	701	70133	02000	100,000	110,000	121,000	331,000	100,000	-	-
		71001001/22020705	Architectural Services	701	70133	02000	10,000	11,000	12,100	33,100	10,000	-	-
		71001001/22020709	Other Professional Services	701	70133	02000	2,100,000	2,310,000	2,541,000	6,951,000	100,000	-	45,000
		71001001/22020710	Research & Development	701	70111	02000	1,050,000	1,155,000	1,270,500	3,475,500	50,000	-	-
		71001001/22020801	Motor Vehicle Fuel Cost	701	70133	02000	200,000	220,000	242,000	662,000	200,000	7,000	-
		71001001/22020802	Other Fuel Cost	701	70111	02000	100,000	110,000	121,000	331,000	100,000	-	-
		71001001/22020803	Plant/Generator Fuel Cost	701	70133	02000	300,000	330,000	363,000	993,000	450,000	117,500	273,725
		71001001/22020806	Cooking Gas/Fuel Cost	701	70133	02000	40,000	44,000	48,400	132,400	-	25,000	-
		71001001/22020901	Bank Charges (Other than Interest)	701	70133	02000	25,000	27,500	30,250	82,750	120,000	1,875	3,251
		71001001/22020902	Insurance Premium	701	70133	02000	150,000	165,000	181,500	496,500	150,000	-	-
		71001001/22021001	Refreshment & Meals	701	70133	02000	1,250,000	1,375,000	1,512,500	4,137,500	250,000	1,000	8,000
		71001001/22021002	Honorarium & Sitting Allowance	701	70133	02000	1,100,000	1,210,000	1,331,000	3,641,000	100,000	-	-
		71001001/22021003	Publicity and Advertisements	701	70133	02000	200,000	220,000	242,000	662,000	200,000	-	-
		71001001/22021004	Medical Expenses	701	70133	02000	50,000	55,000	60,500	165,500	300,000	2,000	-
		71001001/22021007	Welfare Packages	701	70133	02000	2,600,000	2,860,000	3,146,000	8,606,000	800,000	526,000	205,000
		71001001/22021023	Budget Preparation and Defense	701	70111	02000	250,000	275,000	302,500	827,500	250,000	-	-
		71001001/22021025	Other Miscellaneous Expenses	701	70133	02000	15,000,000	16,500,000	18,150,000	49,650,000	2,443,000	1,264,127	2,191,956
		71001001/22021028	Research & Development	701	70133	02000	-	-	-	-	-	-	82,000
		71001001/22021029	Daily Rated Staff Allowance	701	70111	02000	1,000,000	1,100,000	1,210,000	3,310,000	1,000,000	-	-
	Ministry for Special Duties Total						**78,118,000**	**90,310,370**	**90,699,330**	**259,127,700**	**23,004,000**	**16,876,959**	**13,303,673**
71008001	**Adamawa State Emergency Management Agency (ADSEMA)**												
	Personnel Cost						**4,500,000**	**5,235,000**	**4,735,000**	**14,470,000**	**5,235,000**	**-**	**428,570**
		71008001/21010101	Basic Salaries	701	70111	02000	4,500,000	5,000,000	4,500,000	14,000,000	5,000,000	-	292,586
		71008001/21020101	Housing/Rent Allowance	701	70111	02000	-	115,000	115,000	230,000	115,000	-	66,944
		71008001/21020102	Transport Allowance	701	70111	02000	-	52,000	52,000	104,000	52,000	-	30,139
		71008001/21020103	Meal Subsidy	701	70111	02000	-	12,000	12,000	24,000	12,000	-	6,645
		71008001/21020104	Utility Allowance	701	70111	02000	-	25,000	25,000	50,000	25,000	-	14,523
		71008001/21020134	Other Allowances & Benefits	701	70111	02000	-	31,000	31,000	62,000	31,000	-	17,732
	Overhead Cost						**48,060,000**	**35,302,000**	**35,060,000**	**118,422,000**	**25,000,000**	**18,231,618**	**47,459,858**
		71008001/22020101	Local Transport & Travels (Training)	701	70111	02000	2,000,000	3,000,000	3,000,000	8,000,000	1,500,000	1,442,000	334,500
		71008001/22020103	International Transport & Travel (Training)	701	70111	02000	10,000,000	10,000,000	10,000,000	30,000,000	-	-	-

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR CONT'D…

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
		71008001/22020105	Hotel Accomodation	701	70111	02000	580,000	580,000	580,000	1,740,000	500,000	165,000	-
		71008001/22020203	Internet Access Charges	701	70111	02000	120,000	120,000	120,000	360,000	-	-	-
		71008001/22020204	Satellites Broadcating Access Charges	701	70111	02000	15,050,000	50,000	50,000	15,150,000	-	-	-
		71008001/22020205	Water Rate	701	70111	02000	200,000	200,000	200,000	600,000	200,000	40,500	-
		71008001/22020206	Sewage Charges	701	70111	02000	60,000	60,000	60,000	180,000	100,000	34,500	-
		71008001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	500,000	500,000	500,000	1,500,000	500,000	198,300	303,500
		71008001/22020305	Priniting on Non Security Documents	701	70111	02000	100,000	100,000	100,000	300,000	100,000	65,000	131,000
		71008001/22020306	Printing of Security Documents	701	70111	02000	200,000	200,000	200,000	600,000	300,000	66,000	-
		71008001/22020307	Drugs & Medical Supplies	701	70111	02000	1,000,000	1,000,000	1,000,000	3,000,000	400,000	-	-
		71008001/22020308	Field & Camping Material Supplies	701	70111	02000	2,000,000	2,000,000	2,000,000	6,000,000	1,250,000	2,261,000	-
		71008001/22020311	Food Stuff/Catering Materials Supplies	701	70111	02000	5,100,000	5,100,000	5,100,000	15,300,000	7,500,000	6,695,000	32,052,000
		71008001/22020401	Maintenance of Motor Vehicles/Tranport Equipment	701	70111	02000	2,000,000	2,000,000	2,000,000	6,000,000	1,500,000	428,100	725,100
		71008001/22020402	Maintenance of Office Furnitures	701	70111	02000	400,000	400,000	400,000	1,200,000	1,500,000	215,500	180,000
		71008001/22020403	Maintenance of Building (Residential)	701	70111	02000	150,000	150,000	150,000	450,000	150,000	68,000	-
		71008001/22020404	Maintenance of Office/IT Equipment	701	70111	02000	200,000	200,000	200,000	600,000	200,000	159,200	58,000
		71008001/22020405	Maintenance of Plants/Generators	701	70111	02000	200,000	200,000	200,000	600,000	200,000	-	-
		71008001/22020406	Other Maintenance Services	701	70111	02000	100,000	100,000	100,000	300,000	100,000	5,000	67,000
		71008001/22020407	Maintenance of Air Conditioners	701	70111	02000	90,000	90,000	90,000	270,000	180,000	1,100	-
		71008001/22020601	Security Services	701	70111	02000	-	242,000	-	242,000	200,000	-	-
		71008001/22020605	Cleaning & Fumigation Service	701	70111	02000	200,000	200,000	200,000	600,000	400,000	-	-
		71008001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	2,500,000	3,500,000	3,500,000	9,500,000	2,590,000	3,857,980	3,859,000
		71008001/22020803	Generator Fuel Cost	701	70111	02000	278,000	278,000	278,000	834,000	278,000	30,000	100,000
		71008001/22020901	Bank Charges (Other than Interest)	701	70111	02000	100,000	100,000	100,000	300,000	250,000	19,918	121,458
		71008001/22021001	Refreshment & Meals	701	70111	02000	240,000	240,000	240,000	720,000	250,000	-	-
		71008001/22021002	Honorarium & Sitting Allwance	701	70111	02000	500,000	500,000	500,000	1,500,000	470,000	255,000	-
		71008001/22021003	Publicity & Advertisement	701	70111	02000	360,000	360,000	360,000	1,080,000	500,000	-	-
		71008001/22021004	Medical Expenses	701	70111	02000	1,200,000	1,200,000	1,200,000	3,600,000	1,700,000	197,020	-
		71008001/22021006	Postage & Courier Services	701	70111	02000	100,000	100,000	100,000	300,000	100,000	-	-
		71008001/22021007	Welfare Packages	701	70111	02000	332,000	332,000	332,000	996,000	376,000	200,000	117,000
		71008001/22021023	Budget Preparation Expenses	701	70111	02000	200,000	200,000	200,000	600,000	206,000	78,500	287,000
		71008001/22021025	Other Miscellaneous Expenses	701	70111	02000	-	-	-	-	-	-	9,124,300
		71008001/22021029	Daily Rated Staff Allowance	701	70111	02000	2,000,000	2,000,000	2,000,000	6,000,000	1,500,000	1,749,000	-
	Adamawa State Emergency Management Agency (ADSEMA) Total						**52,560,000**	**40,537,000**	**39,795,000**	**132,892,000**	**30,235,000**	**18,231,618**	**47,888,427**
Grand Total							**44,518,263,805**	**55,984,240,636**	**61,184,299,542**	**161,686,80983**	**34,425,926,330**	**23,190,952,047**	**25,660,528,555**

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR CONT'D…

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
15001001	**Ministry of Agriculture**												
	Personnel Cost						**311,264,535**	**326,827,761**	**343,169,148**	**981,261,444**	**207,000,000**	**196,511,928**	**197,454,562**
		15001001/21010101	Basic Salary	704	70421	02000	164,291,535	172,506,111	181,131,417	517,929,063	123,431,000	109,431,820	115,996,942
		15001001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70421	02000	20,136,000	21,142,800	22,199,940	63,478,740	13,424,000	16,864,007	9,442,950
		15001001/21020000	Wardrobe Allowance	701	70111	02000	35,000,000	36,750,000	38,587,500	110,337,500	-	-	-
		15001001/21020101	Housing/Rent Allowance	704	70421	02000	37,358,000	39,225,900	41,187,195	117,771,095	28,840,000	25,226,508	26,923,882
		15001001/21020102	Transport Allowance	704	70421	02000	10,087,000	10,591,350	11,120,917	31,799,267	8,885,000	7,478,267	8,120,058
		15001001/21020103	Meal Subsidy	704	70421	02000	1,716,000	1,801,800	1,891,890	5,409,690	1,585,000	1,319,613	1,442,603
		15001001/21020104	Utility Allowance	704	70421	02000	5,276,000	5,539,800	5,816,790	16,632,590	5,159,000	4,110,656	4,839,354
		15001001/21020105	Entertainment Allowance	704	70421	02000	607,000	637,350	669,217	1,913,567	820,000	919,231	859,755
		15001001/21020106	Leave Allowance	704	70421	02000	16,367,000	17,185,350	18,044,617	51,596,967	-	22,097	-
		15001001/21020107	Domestic Staff Allowance	704	70421	02000	11,926,000	12,522,300	13,148,415	37,596,715	6,686,000	7,627,018	6,831,531
		15001001/21020114	Wardrobe Allowance	704	70421	02000	-	-	-	-	-	18,206,400	10,251,685
		15001001/21020119	Newspaper Journals	704	70411	02000	500,000	525,000	551,250	1,576,250	-	268,106	140,385
		15001001/21020129	Motor Vehicl Maintenance Allowance	701	70111	02000	3,000,000	3,150,000	3,307,500	9,457,500	-	1,651,760	986,761
		15001001/21020134	Other Allowances and Benefits	704	70421	02000	5,000,000	5,250,000	5,512,500	15,762,500	18,170,000	3,386,447	11,618,657
	Overhead Cost						**100,000,000**	**131,331,000**	**121,000,000**	**352,331,000**	**230,001,000**	**10,289,727**	**11,513,441**
		15001001/22020101	Local Transport and Travels (Training)	704	70421	02000	9,000,000	9,900,000	10,890,000	29,790,000	22,100,000	778,400	-
		15001001/22020102	Local Travel and Transport - Others	704	70421	02000	3,715,000	4,086,500	4,495,150	12,296,650	1,715,000	1,436,000	318,624
		15001001/22020103	International Transport and Travels (Trg	704	70421	02000	9,000,000	9,900,000	10,890,000	29,790,000	20,000,000	-	-
		15001001/22020104	International Transport/Travels Others	704	70421	02000	12,372,000	13,609,200	14,970,120	40,951,320	24,373,000	-	3,285,400
		15001001/22020105	Hotel Accommodation Local	704	70421	02000	1,500,000	1,650,000	1,815,000	4,965,000	1,500,000	-	2,000,000
		15001001/22020106	Hotel Accommodation International	704	70421	02000	1,000,000	1,100,000	1,210,000	3,310,000	1,000,000	-	-
		15001001/22020107	Hotel Accommodation - Local Training	704	70421	02000	1,000,000	1,100,000	1,210,000	3,310,000	1,000,000	-	-
		15001001/22020108	Hotel Accommodation - International Training	704	70421	02000	10,500,000	11,550,000	12,705,000	34,755,000	-	-	-
		15001001/22020109	Per Diems/Estacodes	704	70421	02000	-	21,331,000	-	21,331,000	22,500,000	-	-
		15001001/22020203	Internet Acess & Charges	704	70421	02000	160,000	176,000	193,600	529,600	660,000	-	-
		15001001/22020205	Water Rates	704	70421	02000	150,000	165,000	181,500	496,500	550,000	-	-
		15001001/22020209	Other Utility Charges	704	70421	02000	220,000	242,000	266,200	728,200	220,000	-	-
		15001001/22020301	Office Stationeries/Computer Consumables	704	70421	02000	550,000	605,000	665,500	1,820,500	550,000	41,600	86,250
		15001001/22020305	Printing of Non Security Documents	704	70421	02000	350,000	385,000	423,500	1,158,500	350,000	-	67,500
		15001001/22020309	Uniforms and other Clothing	704	70421	02000	3,500,000	3,850,000	4,235,000	11,585,000	-	-	-
		15001001/22020312	Other Materials and Supplies	704	70421	02000	190,000	209,000	229,900	628,900	190,000	-	-
		15001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70421	02000	5,720,000	6,292,000	6,921,200	18,933,200	21,220,000	-	98,000
		15001001/22020402	Maintenance of Office Furniture	704	70421	02000	2,550,000	2,805,000	3,085,500	8,440,500	5,550,000	-	3,800
		15001001/22020404	Maintenance of Office Equipment	704	70421	02000	550,000	605,000	665,500	1,820,500	550,000	25,400	22,000

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR CONT'D…

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
		15001001/22020405	Maintenance of Plants/Generator	704	70421	02000	5,605,000	6,165,500	6,782,050	18,552,550	16,605,000	28,000	26,300
		15001001/22020406	Other Maintenance Services	704	70421	02000	550,000	605,000	665,500	1,820,500	550,000	-	5,000
		15001001/22020407	Maintenance of Air Conditioners	704	70421	02000	550,000	605,000	665,500	1,820,500	550,000	12,500	-
		15001001/22020501	Local Training-Course Fees	704	70421	02000	2,000,000	2,200,000	2,420,000	6,620,000	6,000,000	500,000	-
		15001001/22020601	Security Services	704	70421	02000	604,000	664,400	730,840	1,999,240	604,000	170,000	130,000
		15001001/22020605	Cleaning and Fumigation Services	704	70421	02000	451,000	496,100	545,710	1,492,810	451,000	65,000	5,000
		15001001/22020709	Other Professional Services	704	70421	02000	121,000	133,100	146,410	400,510	121,000	-	-
		15001001/22020801	Motor Vehicle Fuel Cost	704	70421	02000	550,000	605,000	665,500	1,820,500	550,000	-	5,000
		15001001/22020803	Plant/Generator Fuel Cost	704	70421	02000	2,500,000	2,750,000	3,025,000	8,275,000	10,500,000	366,500	534,526
		15001001/22020901	Bank Charges	704	70421	02000	110,000	121,000	133,100	364,100	110,000	13,677	88,041
		15001001/22021001	Refreshment and Meals	704	70421	02000	2,220,000	2,442,000	2,686,200	7,348,200	10,220,000	665,000	20,000
		15001001/22021002	Honorarium and allowance Payment	704	70421	02000	2,220,000	2,442,000	2,686,200	7,348,200	10,220,000	-	-
		15001001/22021003	Publicity and Advertisements	704	70421	02000	1,200,000	1,320,000	1,452,000	3,972,000	10,200,000	65,000	19,000
		15001001/22021007	Welfare Packages	704	70421	02000	1,144,000	1,258,400	1,384,240	3,786,640	144,000	-	1,020,000
		15001001/22021023	Budget Preparation and Defense	704	70421	02000	172,000	189,200	208,120	569,320	172,000	-	-
		15001001/22021025	Other Miscellaneous Expenses	704	70421	02000	17,736,000	19,509,600	21,460,560	58,706,160	38,736,000	6,122,650	2,829,000
		15001001/22021027	Monitoring & Evaluation (IMPACT+& PPRHAA etc)	704	70421	02000	240,000	264,000	290,400	794,400	240,000	-	950,000
	Ministry of Agriculture Total						**411,264,535**	**458,158,761**	**464,169,148**	**1,333,592,444**	**437,001,000**	**206,801,655**	**208,968,003**
15102001	**Adamawa ADP**												
	Personnel Cost						**339,030,000**	**244,409,738**	**234,751,875**	**818,191,613**	**274,533,000**	**196,349,765**	**209,306,582**
		15102001/21010101	Basic Salary	704	70421	02000	202,830,000	139,944,513	139,078,213	481,852,726	180,125,000	117,406,019	125,511,920
		15102001/21020101	Housing/Rent Allowance	704	70421	02000	52,890,000	37,660,045	36,807,610	127,357,655	32,641,000	28,681,306	32,561,204
		15102001/21020102	Transport Allowance	704	70421	02000	19,455,000	15,348,049	13,689,426	48,492,475	15,139,000	10,267,015	12,050,417
		15102001/21020103	Meal Allowance	704	70421	02000	5,715,000	3,935,593	4,110,601	13,761,194	3,557,000	2,804,561	3,542,296
		15102001/21020104	Utility Allowance	704	70421	02000	9,240,000	6,570,000	6,874,354	22,684,354	9,865,000	4,939,038	5,846,133
		15102001/21020105	Entertainment Allowance	704	70421	02000	465,000	1,539,837	598,207	2,603,044	1,127,000	333,009	812,993
		15102001/21020106	Leave Allowance	704	70421	02000	2,325,000	1,682,291	1,604,171	5,611,462	1,422,000	1,119,818	1,183,444
		15102001/21020107	Domestic Staff	704	70421	02000	10,860,000	8,290,066	7,400,344	26,550,410	5,109,000	6,448,322	5,843,832
		15102001/21020108	Shift Allowance	704	70421	02000	1,590,000	2,807,872	1,898,531	6,296,403	-	126,374	21,644
		15102001/21020109	Call Duties Allowance	704	70421	02000	1,695,000	1,578,160	1,491,683	4,764,843	1,774,000	1,506,560	1,506,560
		15102001/21020111	Hazard Allowance	704	70482	02000	-	1,949,300	-	1,949,300	1,930,000	996,199	963,796
		15102001/21020114	Wardrobe Allowance	704	70421	02000	-	200,296	133,299	333,595	-	16,268,352	7,376,779
		15102001/21020119	Journal Allowance	704	70421	02000	-	689,481	679,522	1,369,003	112,000	-	-
		15102001/21020129	Motor Vehicle Maint. Allowance	704	70421	02000	75,000	55,500	51,243	181,743	1,488,000	-	397,868
		15102001/21020130	Special Allowance	704	70421	02000	120,000	120,000	120,000	360,000	1,544,000	-	-
		15102001/21020134	Other Allowances & Benefits	704	70421	02000	31,770,000	22,038,735	20,214,671	74,023,406	18,700,000	5,453,192	11,687,696

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR CONT'D…

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
	Overhead Cost						**37,000,000**	**21,259,263**	**23,259,263**	**81,518,526**	**37,166,000**	**5,113,373**	**23,658,266**
		15002001/22020102	Local Travel and Transport - Others	704	70421	02000	3,621,000	3,844,000	3,844,000	11,309,000	-	10,000	-
		15002001/22020103	International Transport and Travel - Training	704	70421	02000	7,000,000	-	-	7,000,000	-	-	-
		15002001/22020202	Telephone Charges	704	70421	02000	50,000	50,000	50,000	150,000	-	7,000	-
		15002001/22020301	Office Stationeries/Computer Consumables	704	70421	02000	450,000	450,000	450,000	1,350,000	-	21,000	-
		15002001/22020303	Newspapers	704	70421	02000	5,000	5,000	5,000	15,000	-	-	-
		15002001/22020309	Uniforms & Other Clothing	704	70421	02000	100,000	40,000	40,000	180,000	-	-	-
		15002001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70421	02000	2,500,000	2,500,000	2,500,000	7,500,000	-	17,000	-
		15002001/22020402	Maintenance of Office Furniture	704	70421	02000	750,000	750,000	750,000	2,250,000	-	19,000	-
		15002001/22020403	Maintenance of Office Building Residential Qtrs	704	70421	02000	600,000	600,000	600,000	1,800,000	-	-	-
		15002001/22020404	Maintenance of Office / IT Equipments	704	70421	02000	260,000	260,000	260,000	780,000	-	5,000	-
		15002001/22020405	Maintenance of Plants & Generators	704	70421	02000	200,000	200,000	200,000	600,000	-	-	-
		15002001/22020406	Other Maintenance Services	704	70421	02000	50,000	50,000	50,000	150,000	37,166,000	234,000	23,657,223
		15002001/22020501	Local Training	704	70421	02000	2,700,000	2,700,000	2,700,000	8,100,000	-	-	-
		15002001/22021004	Medical Expenses	704	70421	02000	980,000	980,000	980,000	2,940,000	-	33,000	-
		15002001/22021007	Welfare Packages	704	70421	02000	250,000	250,000	250,000	750,000	-	1,005,300	-
		15002001/22021025	Other Miscellaneous Expenses	704	70421	02000	4,840,000	4,840,000	6,840,000	16,520,000	-	2,954,693	-
		15102001/22020000	Printing of Security Documents	704	70421	02000	300,000	300,000	300,000	900,000	-	-	-
		15102001/22020101	Local Transport and Travels (Training)	704	70421	02000	300,000	-	-	300,000	-	5,000	-
		15102001/22020105	Hotel Accommodation	704	70421	02000	259,000	266,711	266,711	792,422	-	-	-
		15102001/22020201	Electricity Charges	704	70421	02000	262,000	267,552	267,552	797,104	-	35,327	-
		15102001/22020204	Internet Acess & Website Hosting Charges	704	70421	02000	250,000	256,000	256,000	762,000	-	-	-
		15102001/22020206	Seweage Charges	704	70421	02000	150,000	-	-	150,000	-	-	-
		15102001/22020302	Library Books and Periodicals	704	70421	02000	275,000	275,000	275,000	825,000	-	-	-
		15102001/22020305	Printing of Non Security Documents	704	70421	02000	250,000	250,000	250,000	750,000	-	6,000	-
		15102001/22020308	Field Materials and Supplies	704	70421	02000	300,000	300,000	300,000	900,000	-	9,450	-
		15102001/22020310	Teaching Aids Materials	704	70421	02000	336,000	336,000	336,000	1,008,000	-	-	-
		15102001/22020407	Maintenance of Airconditioners	704	70421	02000	170,000	170,000	170,000	510,000	-	-	-
		15102001/22020502	International Training - Course Fees	704	70421	02000	7,000,000	-	-	7,000,000	-	-	-
		15102001/22020601	Security Services	704	70421	02000	27,000	27,000	27,000	81,000	-	9,000	-
		15102001/22020605	Cleaning and Fumigation Services	704	70421	02000	250,000	250,000	250,000	750,000	-	293,500	-
		15102001/22020705	Architectural Services	704	70421	02000	973,000	-	-	973,000	-	-	-
		15102001/22020801	Motor Vehicle Fuel Cost	704	70421	02000	500,000	500,000	500,000	1,500,000	-	197,000	-
		15102001/22020802	Other Fuel Cost	704	70421	02000	-	-	-	-	-	53,000	-
		15102001/22020803	Generator Fuel Cost	704	70421	02000	120,000	20,000	20,000	160,000	-	5,000	-
		15102001/22020901	Bank Charges	704	70421	02000	60,000	-	-	60,000	-	40,603	1,043

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
		15102001/22021001	Refreshment and Meals	704	70421	02000	150,000	150,000	150,000	450,000	-	38,500	-
		15102001/22021003	Publicity and Advertisements	704	70421	02000	300,000	300,000	300,000	900,000	-	-	-
		15102001/22021006	Postage and Courier Services	704	70421	02000	12,000	12,000	12,000	36,000	-	-	-
		15102001/22021008	Subscription to Professional Bodies	704	70421	02000	100,000	-	-	100,000	-	-	-
		15102001/22021023	Budget Preparation and Defense	704	70421	02000	300,000	60,000	60,000	420,000	-	115,000	-
	Adamawa ADP Total						**376,030,000**	**265,669,001**	**258,011,138**	**899,710,139**	**311,699,000**	**201,463,138**	**232,964,848**
15114001	**Adamawa Agricultural Mechanization Authority**												
	Personnel Cost						**128,250,000**	**96,030,325**	**103,392,429**	**327,672,754**	**181,924,000**	**68,719,284**	**82,265,576**
		15114001/21010101	Basic Salary	704	70421	02000	77,490,000	56,824,624	62,507,086	196,821,710	54,904,000	43,730,038	54,397,609
		15114001/21010102	Transport Allowance	704	70421	02000	5,085,000	3,719,604	4,091,564	12,896,168	6,380,000	2,910,956	3,731,122
		15114001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	3,615,000	2,643,300	2,907,630	9,165,930	2,403,000	1,859,293	-
		15114001/21020101	Rent Supplement	704	70421	02000	17,730,000	13,001,610	14,301,771	45,033,381	16,900,000	10,005,432	12,446,172
		15114001/21020103	Meal Allowance	704	70421	02000	945,000	682,740	751,014	2,378,754	901,000	533,325	700,249
		15114001/21020104	Utility Allowance	704	70421	02000	2,610,000	1,905,680	2,096,248	6,611,928	3,181,000	1,486,787	1,862,805
		15114001/21020105	Entertainment Allowances	704	70421	02000	165,000	112,897	124,187	402,084	-	88,999	89,834
		15114001/21020106	Leave Allowance	704	70421	02000	6,975,000	5,111,198	5,622,310	17,708,508	2,026,000	-	-
		15114001/21020107	Domestic Allowances	704	70421	02000	4,050,000	2,962,504	3,258,754	10,271,258	2,250,000	1,896,191	1,873,346
		15114001/21020114	Wardrobe Allowance	701	70111	02000	-	2,037,200	-	2,037,200	2017,000	6,208,262	2,970,067
		15114001/21020134	Other Allowances	704	70421	02000	9,585,000	7,028,968	7,731,865	24,345,833	90,962,000	-	4,194,372
	Overhead Cost						**48,989,000**	**31,466,300**	**34,543,321**	**114,998,621**	**28,704,000**	**4,133,187**	**1,602,094**
		15114001/22020101	Local Transport and Travels	704	70421	02000	20,000,000	404,000	444,400	20,848,400	400,000	524,000	-
		15114001/22020105	Hotel Accommodation	704	70421	02000	275,000	277,800	305,581	858,381	275,000	-	-
		15114001/22020202	Telephone Charges	704	70421	02000	50,000	50,500	55,550	156,050	50,000	-	-
		15114001/22020203	Internet Acess & Website Hosting Charges	704	70421	02000	13,000	13,200	14,520	40,720	13,000	-	-
		15114001/22020205	Water Rates	704	70421	02000	30,000	30,300	33,330	93,630	30,000	-	-
		15114001/22020301	Office Materials and Supplies	704	70421	02000	100,000	101,000	111,100	312,100	100,000	90,500	-
		15114001/22020305	Printing of Non Security Documents	704	70421	02000	100,000	101,000	111,100	312,100	100,000	142,400	-
		15114001/22020308	Field Materials and Supplies	704	70421	02000	100,000	101,000	111,100	312,100	100,000	-	-
		15114001/22020401	Maintenance of Motor Vehicles	704	70421	02000	630,000	636,300	699,930	1,966,230	630,000	271,600	-
		15114001/22020402	Maintenance of Office Furniture	704	70421	02000	100,000	101,000	111,100	312,100	100,000	3,000	-
		15114001/22020403	Maintenance of Building (Residential)	704	70421	02000	300,000	303,000	333,300	936,300	300,000	-	-
		15114001/22020404	Maintenance of Computer & IT Equipment	704	70421	02000	150,000	151,500	166,650	468,150	150,000	-	-
		15114001/22020405	Maintenance of Plants/Generator	704	70421	02000	220,000	222,200	244,420	686,620	220,000	-	-

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR CONT'D…

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
		15114001/22020406	Other Maintenance Services	704	70421	02000	2,060,000	2,080,600	2,288,660	6,429,260	2,060,000	244,000	1,602,028
		15114001/22020407	Maintenance of Air Conditioners	704	70421	02000	100,000	101,000	111,100	312,100	100,000	-	-
		15114001/22020501	Local Training-Course Fees	704	70421	02000	200,000	202,000	222,200	624,200	200,000	-	-
		15114001/22020601	Security Services	704	70421	02000	1,314,000	1,327,200	1,459,920	4,101,120	1,314,000	1,024,000	-
		15114001/22020605	Cleaning and Fumigation Services	704	70421	02000	72,000	72,800	80,080	224,880	72,000	-	-
		15114001/22020702	Information Technology Consulting	704	70421	02000	110,000	11,100	111,100	232,200	110,000	-	-
		15114001/22020704	Engineering Services	704	70421	02000	100,000	101,000	111,100	312,100	100,000	-	-
		15114001/22020801	Motor Vehicle Fuel Cost	704	70421	02000	330,000	333,300	366,630	1,029,930	330,000	372,500	-
		15114001/22020802	Other Fuel Cost	704	70421	02000	200,000	202,000	222,200	624,200	200,000	-	-
		15114001/22020803	Generator Fuel Cost	704	70421	02000	200,000	202,000	222,200	624,200	200,000	-	-
		15114001/22020901	Bank Charges	704	70421	02000	50,000	50,500	55,550	156,050	50,000	46,187	66
		15114001/22021003	Publicity and Advertisements	704	70421	02000	50,000	50,500	55,550	156,050	50,000	-	-
		15114001/22021001	Refreshment and Meals	704	70421	02000	50,000	50,500	55,550	156,050	50,000	25,500	-
		15114001/22021002	Honorarium and Sitting Allowance Payment	704	70421	02000	50,000	50,500	55,550	156,050	50,000	-	-
		15114001/22021004	Medical Expenditure	704	70421	02000	220,000	222,200	244,420	686,620	220,000	263,500	-
		15114001/22021007	Welfare Packages	704	70421	02000	285,000	285,000	285,000	855,000	-	119,500	-
		15114001/22021008	Subscription to Professional Bodies	704	70421	02000	100,000	101,000	111,100	312,100	100,000	-	-
		15114001/22021009	Sporting Activities	704	70421	02000	400,000	400,000	400,000	1,200,000	-	200,000	-
		15114001/22021023	Budget Preparation and Defense	704	70421	02000	30,000	30,300	33,330	93,630	30,000	-	-
		15114001/22021025	Other Miscellaneous Expenses	701	70111	02000	21,000,000	23,100,000	25,310,000	69,410,000	21,000,000	806,500	-
	Adamawa Agricultural Mechanization Authority Total						**177,239,000**	**127,496,625**	**137,935,750**	**442,671,375**	**210,628,000**	**72,852,471**	**83,867,670**
20001001	**Ministry of Finance**												
	Personnel Cost						**168,000,000**	**323,319,220**	**124,632,400**	**615,951,620**	**105,050,000**	**77,116,689**	**87,491,409**
		20001001/21010101	Basic Salary	704	70411	02000	87,495,000	165,000,000	64,307,780	316,802,780	53,548,000	44,517,880	53,631,065
		20001001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70112	02000	31,500,000	59,400,000	19,231,000	110,131,000	19,231,000	3,928,000	4,390,903
		20001001/21020101	Housing/Rent Allowance	704	70411	02000	20,070,000	37,850,000	14,740,960	72,660,960	12,244,000	11,584,044	12,270,787
		20001001/21020102	Transport Allowance	704	70411	02000	5,715,000	10,780,000	4,190,855	20,685,855	3,386,000	4,245,309	3,515,059
		20001001/21020103	Meal Subsidy	704	70411	02000	1,020,000	1,930,000	743,490	3,693,490	627,000	1,267,777	645,575
		20001001/21020104	Utility Allowance	704	70411	02000	2,505,000	4,730,000	1,838,350	9,073,350	1,776,000	2,005,797	1,847,534
		20001001/21020105	Entertainment Allowance	704	70411	02000	120,000	230,000	87,100	437,100	44,000	100,233	49,388
		20001001/21020106	Leave Allowance	704	70411	02000	-	6,479,220	5,355,000	11,834,220	5,355,000	-	-
		20001001/21020107	Domestic Staff Allowance	704	70411	02000	2,715,000	5,120,000	1,994,870	9,829,870	1,097,000	1,498,580	1,142,284
		20001001/21020111	Hazard Allowance	704	70411	02000	-	-	26,250	26,250	-	-	-
		20001001/21020113	TSS	701	70111	02000	-	-	116,445	116,445	-	531,018	71,650
		20001001/21020134	Other Allowances and Benefits	704	70411	02000	360,000	680,000	-	1,040,000	7,742,000	921,313	4,113,899
		20001001/21020141	Furniture Allowance	701	70111	02000	16,500,000	31,120,000	12,000,300	59,620,300	-	6,516,738	5,813,266

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR CONT'D…

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
	Overhead Cost						**2,500,150,000**	**2,687,152,370**	**7,788,506,849**	**12,975,809,219**	**2,295,007,000**	**409,422,375**	**1,127,621,546**
		20001001/22020101	Local Travel and Transport - Training	701	70112	02000	25,071,000	25,071,000	79,034,600	129,176,600	25,071,000	13,221,880	-
		20001001/22020102	Local Travel and Transport - Others	701	70112	02000	70,962,500	81,860,625	246,092,325	398,915,450	67,518,000	28,626,400	61,717,350
		20001001/22020104	International Transport and Travels - Others	701	70112	02000	5,000,000	5,000,000	15,000,000	25,000,000	5,000,000	-	-
		20001001/22020105	Hotel Accommodation - Local	701	70112	02000	5,250,000	5,512,500	16,385,500	27,148,000	4,983,000	640,000	-
		20001001/22020109	Per Diems/Estacodes	701	70112	02000	5,000,000	5,000,000	15,000,000	25,000,000	5,000,000	-	-
		20001001/22020201	Electricity Charges	701	70112	02000	399,000	374,850,000	796,231,830	1,171,480,830	260,000,000	180,982,830	240,000,000
		20001001/22020202	Telephone Charges	701	70112	02000	766,000	766,000	2,298,000	3,830,000	766,000	-	-
		20001001/22020203	Internet Access Charges	701	70112	02000	4,875,190	2,000,000	8,875,190	15,750,380	2,000,000	-	-
		20001001/22020204	Satellite Broadcasting Access Charges	701	70112	02000	507,000	507,000	1,545,100	2,559,100	507,000	24,100	-
		20001001/22020301	Office Stationeries/Computer Consumables	701	70112	02000	550,000,000	418,950,000	1,354,072,000	2,323,022,000	300,000,000	89,307,600	134,705,500
		20001001/22020303	Newspapers	701	70112	02000	200,000	200,000	600,000	1,000,000	200,000	-	-
		20001001/22020305	Printing of Non Security Documents	701	70112	02000	10,500,000	116,037,875	137,067,875	263,605,750	10,500,000	30,000	7,200,000
		20001001/22020306	Printing of Security Documents	701	70112	02000	787,500	826,875	2,434,375	4,048,750	500,000	388,000	150,000
		20001001/22020307	Drugs & Medical Supplies	701	70112	02000	228,000	228,000	684,000	1,140,000	228,000	-	-
		20001001/22020312	Other Materials and Supplies	701	70112	02000	1,554,000	1,631,700	4,685,700	7,871,400	1,480,000	20,000	-
		20001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70112	02000	3,200,000	3,200,000	7,020,200	13,420,200	383,000	237,200	473,200
		20001001/22020402	Maintenance of Office Furniture	704	70112	02000	1,575,000	1,653,750	4,437,050	7,665,800	771,000	192,300	517,000
		20001001/22020403	Maintenance of Office Building and Residential Qtrs	701	70112	02000	-	-	-	-	-	-	1,534,715
		20001001/22020404	Maintenance of Office/IT Equipments	701	70112	02000	3,150,000	3,307,500	9,916,600	16,374,100	2,500,000	1,051,600	835,550
		20001001/22020405	Maintenance of Plants & Generators	701	70112	02000	4,200,000	4,410,000	12,610,450	21,220,450	3,491,000	509,450	-
		20001001/22020406	Other Maintenenance Services	701	70112	02000	210,000	220,500	520,500	951,000	90,000	-	60,000
		20001001/22020407	Maintenance of Airconditioners	701	70112	02000	150,000	150,000	150,000	450,000	-	80,000	-
		20001001/22020501	Local Training	701	70112	02000	16,800,000	17,640,000	52,235,800	86,675,800	14,347,000	3,708,800	3,499,000
		20001001/22020503	Other Training Materials	701	70112	02000	730,000	730,000	2,190,000	3,650,000	730,000	-	-
		20001001/22020601	Security Services	701	70112	02000	630,000	661,500	2,261,500	3,553,000	576,000	442,000	528,000
		20001001/22020604	Security Vote (Including Operations)	701	70112	02000	200,000	200,000	600,000	1,000,000	200,000	-	-
		20001001/22020605	Cleaning &Fumigation Services	701	70112	02000	525,000	551,250	1,316,250	2,392,500	240,000	-	-
		20001001/22020701	Financial Consulting	701	70112	02000	1,044,188,000	1,044,188,000	3,132,564,000	5,220,940,000	1,044,188,000	25,000,000	539,915,188
		20001001/22020702	Information Technology Consulting	701	70112	02000	300,000,000	300,000,000	900,000,000	1,500,000,000	300,000,000	-	-
		20001001/22020703	Legal Services	701	70112	02000	1,155,000	945,945	3,613,945	5,714,890	1,000,000	513,000	-
		20001001/22020801	Motor Vehicle Fuel Cost	701	70112	02000	2,152,500	2,260,125	7,299,625	11,712,250	1,950,000	1,135,500	2,360,000
		20001001/22020803	Plant /Generator Fuel Cost	701	70112	02000	4,725,000	4,961,250	16,705,750	26,392,000	3,630,000	37,142,500	2,720,000
		20001001/22020901	Bank Charges (Other than Interest)	701	70112	02000	7,892,850	8,247,490	24,577,014	40,717,354	7,517,000	1,009,640	1,367,494
		20001001/22021001	Refreshment & Meals	701	70112	02000	7,140,000	7,497,000	22,782,900	37,419,900	4,830,000	3,698,400	3,972,000

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
		20001001/22021002	Honorarium & Sitting Allowance	701	70112	02000	5,800,000	8,820,000	22,770,000	37,390,000	8,000,000	150,000	-
		20001001/22021003	Publicity & Advertisements	701	70112	02000	1,704,150	1,789,360	5,269,510	8,763,020	1,623,000	189,000	1,140,000
		20001001/22021004	Medical Expenses	701	70112	02000	3,583,810	3,763,000	14,144,810	21,491,620	4,418,000	2,665,000	3,800,000
		20001001/22021006	Postages & Courier Services	701	70112	02000	157,500	165,375	429,925	752,800	72,000	40,300	54,000
		20001001/22021007	Welfare Packages	701	70112	02000	7,875,000	8,268,750	25,527,625	41,671,375	4,698,000	4,685,875	4,318,800
		20001001/22021008	Subscription to Professional Bodies	701	70112	02000	1,000,000	1,000,000	3,000,000	5,000,000	1,000,000	-	-
		20001001/22021021	Special Days/Celebration	701	70112	02000	400,000	400,000	1,200,000	2,000,000	400,000	-	-
		20001001/22021022	NYSC Allowance	701	70111	02000	580,000	580,000	2,320,000	3,480,000	-	-	-
		20001001/22021023	Budget Preparation Expenses	701	70112	02000	1,000,000	1,000,000	3,400,000	5,400,000	1,000,000	400,000	500,000
		20001001/22021025	Other Miscellaneous Expenses	701	70112	02000	397,126,000	220,500,000	827,636,900	1,445,262,900	200,000,000	11,101,000	116,253,750
		20001001/22021029	Daily Rated Staff Allowance	704	70111	02000	1,200,000	1,600,000	2,000,000	4,800,000	3,600,000	2,230,000	-
	Ministry of Finance Total						**2,668,150,000**	**3,010,471,590**	**7,913,139,249**	**13,591,760,839**	**2,400,057,000**	**486,539,064**	**1,215,112,955**
20002001	**Debt Management Agency**												
	Personnel Cost						**37,500,000**	**41,695,280**	**45,374,999**	**124,570,279**	**17,632,000**	**23,109,835**	**18,325,971**
		20002001/21010101	Basic Salary	704	70411	02000	7,125,000	7,837,500	8,621,250	23,583,750	2,352,000	4,072,960	3,666,272
		20002001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70411	02000	7,110,000	7,821,000	8,603,100	23,534,100	2,500,000	3,662,082	2,784,076
		20002001/21020101	Housing/Rent Allowance	704	70411	02000	6,825,000	7,507,500	8,258,250	22,590,750	2,400,000	4,072,960	2,928,443
		20002001/21020102	Transport Allowance	704	70411	02000	2,175,000	2,392,500	2,631,750	7,199,250	1,341,000	1,629,185	1,122,800
		20002001/21020103	Meal Subsidy	704	70411	02000	1,485,000	1,633,500	1,796,850	4,915,350	900,000	962,246	716,055
		20002001/21020104	Utility Allowance	704	70411	02000	2,310,000	2,541,000	2,795,100	7,646,100	1,400,000	1,629,185	1,121,716
		20002001/21020105	Entertainment Allowance	704	70411	02000	495,000	544,500	598,950	1,638,450	300,000	173,095	388,817
		20002001/21020106	Leave Allowance	704	70411	02000	1,519,650	1,671,615	1,838,776	5,030,041	921,000	407,297	538,623
		20002001/21020107	Domestic Staff Allowance	704	70411	02000	1,485,000	1,633,500	1,796,850	4,915,350	900,000	1,777,350	2,263,203
		20002001/21020132	Non Clinical Allowance	704	70411	02000	-	-	-	-	-	-	2,168,781
		20002001/21020134	Other Allowance and Benefits	701	70131	(blank)	6,970,350	7,667,385	8,434,123	23,071,858	4,250,000	4,723,475	316,626
		20002001/21020201	NHIS Contribution	704	70411	02000	-	445,280	-	445,280	368,000	-	196,183
		20002001/21020203	Group Life Insurance	704	70411	02000	-	-	-	-	-	-	80,773
		20002001/21020204	Employer's Compensations Fund	704	70411	02000	-	-	-	-	-	-	33,604
	Overhead Cost						**30,000,000**	**40,987,650**	**44,627,220**	**115,614,870**	**30,005,000**	**25,279,026**	**10,175,054**
		20002001/22020101	Local Travel and Transport - Training	704	70411	02000	3,500,000	6,050,000	6,655,000	16,205,000	1,800,000	9,651,280	1,735,000
		20002001/22020102	Local Travel and Ttransport - Others	704	70133	02000	-	-	-	-	-	75,000	414,800
		20002001/22020103	International Transport and Travels - Training	704	70411	02000	2,200,000	2,420,000	2,662,000	7,282,000	2,000,000	-	-
		20002001/22020105	Hotel Accommodation - Local	704	70411	02000	2,500,000	3,300,000	3,630,000	9,430,000	1,200,000	1,570,600	918,200
		20002001/22020202	Telephone Charges	704	70411	02000	100,000	110,000	121,000	331,000	40,000	-	-

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR CONT'D…

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
		20002001/22020203	Internet Access Charges	704	70411	02000	201,300	221,430	243,573	666,303	183,000	65,000	28,500
		20002001/22020204	Satellite Broadcasting Access Charges	704	70411	02000	77,000	84,700	93,170	254,870	70,000	94,100	15,840
		20002001/22020207	Leased Communication Lines(s)	704	70411	02000	-	-	-	-	-	-	21,000
		20002001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	818,400	900,240	990,264	2,708,904	744,000	344,300	855,100
		20002001/22020303	Newspapers	701	70111	02000	99,000	108,900	119,790	327,690	90,000	39,600	-
		20002001/22020305	Printing of Non Security Documents	704	70411	02000	121,000	133,100	146,410	400,510	110,000	245,000	213,500
		20002001/22020306	Printing of Security Documents	704	70411	02000	162,800	179,080	196,988	538,868	148,000	216,000	553,500
		20002001/22020311	Food Stuff /Catering Materials Supplies	704	70411	02000	77,000	84,700	93,170	254,870	70,000	-	10,000
		20002001/22020312	Other Materials and Supply	701	70111	02000	300,000	330,000	363,000	993,000	150,000	63,500	-
		20002001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000	250,000	275,000	302,500	827,500	128,000	675,500	131,000
		20002001/22020402	Maintenance of Office Furniture	704	70411	02000	478,500	526,350	578,985	1,583,835	435,000	579,200	125,000
		20002001/22020403	Maintenance of Office Building/Residential Qtrs	704	70411	02000	-	-	-	-	-	-	124,000
		20002001/22020404	Maintenance of Office / IT Equipments	704	70411	02000	320,100	352,110	387,321	1,059,531	291,000	402,500	160,500
		20002001/22020405	Maintenance of Plants & Generators	704	70411	02000	336,000	369,600	406,560	1,112,160	215,000	320,000	139,000
		20002001/22020406	Other Maintenance Services	704	70411	02000	105,000	115,500	127,050	347,550	87,000	3,700	51,800
		20002001/22020407	Maintenance of Airconditioners	704	70411	02000	129,800	142,780	157,058	429,638	118,000	128,500	504,000
		20002001/22020501	Local Training	704	70411	02000	2,046,000	2,250,600	2,475,660	6,772,260	1,860,000	3,226,000	1,793,300
		20002001/22020502	International Training	704	70411	02000	657,800	723,580	795,938	2,177,318	2,798,000	-	-
		20002001/22020503	Other Training Materials	701	70111	02000	2,150,000	2,475,000	2,722,500	7,347,500	1,100,000	1,310,000	-
		20002001/22020504	Seminars/Workshops & Conferences	701	70111	02000	2,530,000	2,783,000	3,061,300	8,374,300	2,300,000	140,000	-
		20002001/22020605	Cleaning &Fumigation Services	704	70411	02000	88,000	96,800	106,480	291,280	80,000	52,150	78,300
		20002001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	718,000	789,800	868,780	2,376,580	380,000	430,000	316,000
		20002001/22020803	Plant /Generator Fuel Cost	704	70411	02000	554,000	609,400	670,340	1,833,740	224,000	741,500	221,000
		20002001/22020806	Cooking Gas/Fuel Cost	704	70411	02000	-	-	-	-	-	-	17,500
		20002001/22020901	Bank Charges (Other than Interest)	704	70411	02000	55,000	60,500	66,550	182,050	50,000	29,496	19,614
		20002001/22021001	Refreshment & Meals	704	70411	02000	605,000	665,500	732,050	2,002,550	550,000	101,700	442,500
		20002001/22021002	Honorarium & Sitting Allowance	704	70411	02000	2,700,000	5,170,000	5,687,000	13,557,000	6,700,000	-	-
		20002001/22021003	Publicity & Advertisements	704	70411	02000	275,000	302,500	332,750	910,250	250,000	40,000	-
		20002001/22021006	Postages & Courier Services	704	70411	02000	36,300	39,930	43,923	120,153	33,000	-	4,900
		20002001/22021007	Welfare Packages	704	70411	02000	1,100,000	2,310,000	2,541,000	5,951,000	500,000	785,000	666,200
		20002001/22021023	Budget Preparation Expenses	704	70411	02000	121,000	133,100	146,410	400,510	110,000	-	85,000
		20002001/22021025	Other Miscellaneous Expenses	704	70133	02000	3,100,000	5,610,000	6,171,000	14,881,000	4,111,000	3,479,400	530,000
		20002001/22021027	Monitoring & Evaluation	704	70411	02000	718,000	417,450	-	1,135,450	380,000	470,000	-
		20002001/22021029	Daily Rated Staff Allowance	701	70111	02000	770,000	847,000	931,700	2,548,700	700,000	-	-
	Debt Management Agency Total						**67,500,000**	**82,682,930**	**90,002,219**	**240,185,149**	**47,637,000**	**48,388,861**	**28,501,025**

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR CONT'D…

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
20003001	**Budget Department**												
	Personnel Cost						**43,602,000**	**47,025,800**	**50,753,520**	**141,381,320**	**26,008,000**	**10,387,511**	**12,966,154**
		20003001/21010101	Basic Salary	704	70411	02000	17,034,000	18,737,400	20,611,140	56,382,540	10,828,000	6,607,523	8,395,990
		20003001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70411	02000	14,415,000	15,856,500	17,442,150	47,713,650	7,956,000	-	-
		20003001/21020101	Housing/Rent Allowance	704	70411	02000	3,750,000	4,125,000	4,537,500	12,412,500	2,016,000	1,509,167	1,921,003
		20003001/21020102	Transport Allowance	704	70411	02000	1,263,000	1,389,300	1,528,230	4,180,530	1,874,000	485,036	627,719
		20003001/21020103	Meal Subsidy	704	70411	02000	300,000	330,000	363,000	993,000	127,000	102,003	119,641
		20003001/21020104	Utility Allowance	704	70411	02000	750,000	825,000	907,500	2,482,500	344,000	277,912	325,909
		20003001/21020105	Entertainment Allowance	704	70411	02000	-	189,900	-	189,900	188,000	-	-
		20003001/21020107	Domestic Staff Allowance	704	70411	02000	-	472,700	-	472,700	468,000	-	-
		20003001/21020113	Teaching Allowance	701	70112	02000	225,000	150,000	150,000	525,000	-	34,542	-
		20003001/21020114	Wardrobe Allowance	704	70411	02000	3,465,000	2,310,000	2,310,000	8,085,000	623,000	1,239,735	730,991
		20003001/21020134	Other Allowances and Benefits	701	70112	02000	2,400,000	2,640,000	2,904,000	7,944,000	1,584,000	131,594	844,900
	Overhead Cost						**702,208,900**	**771,564,190**	**853,614,119**	**2,327,387,209**	**639,949,000**	**85,382,992**	**74,404,267**
		20003001/22020101	Local Travel and Transport - Training	704	70411	02000	11,000,000	12,100,000	13,310,000	36,410,000	10,000,000	141,810	5,000
		20003001/22020102	Local Travel and Transport - Others	704	70411	02000	5,500,000	6,050,000	6,655,000	18,205,000	5,000,000	135,181	116,400
		20003001/22020103	International Transport and Travels - Training	704	70411	02000	2,200,000	2,420,000	2,662,000	7,282,000	2,000,000	-	-
		20003001/22020104	International Transport and Travels - Others	704	70411	02000	3,300,000	3,630,000	3,993,000	10,923,000	3,000,000	-	-
		20003001/22020105	Hotel Accommodation - Local	704	70411	02000	2,200,000	2,420,000	2,662,000	7,282,000	2,000,000	-	-
		20003001/22020201	Electricity Charges	704	70411	02000	55,000	60,500	66,550	182,050	50,000	-	-
		20003001/22020204	Satellite Broadcasting Access Charges	704	70411	02000	500,000	550,000	605,000	1,655,000	3,000,000	40,005	68,300
		20003001/22020209	Other Utility Charges	704	70411	02000	11,000,000	12,100,000	13,310,000	36,410,000	10,000,000	-	-
		20003001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	5,500,000	6,050,000	6,655,000	18,205,000	5,000,000	200,935	357,650
		20003001/22020305	Printing of Non Security Documents	704	70411	02000	5,500,000	6,050,000	6,655,000	18,205,000	5,000,000	-	-
		20003001/22020306	Printing of Security Documents	704	70411	02000	11,027,500	12,130,250	13,343,275	36,501,025	10,025,000	-	-
		20003001/22020312	Other Materials and Supplies	704	70411	02000	69,960,000	76,956,000	84,651,600	231,567,600	63,600,000	5,000	86,500
		20003001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000	1,881,000	2,069,100	2,276,010	6,226,110	1,710,000	573,050	997,000
		20003001/22020402	Maintenance of Office Furniture	704	70411	02000	550,000	605,000	665,500	1,820,500	500,000	-	-
		20003001/22020404	Maintenance of Office / IT Equipments	704	70411	02000	3,300,000	3,630,000	3,993,000	10,923,000	3,000,000	-	-
		20003001/22020405	Maintenance of Plants & Generators	704	70411	02000	220,000	242,000	266,200	728,200	200,000	-	-
		20003001/22020406	Other Maintenance Services	704	70411	02000	15,000	15,000	15,000	45,000	-	5,000	200,000
		20003001/22020407	Maintenance of Airconditioners	704	70411	02000	165,000	181,500	199,650	546,150	150,000	70,000	-
		20003001/22020501	Local Training	704	70411	02000	88,000,000	96,800,000	106,480,000	291,280,000	80,000,000	25,182,200	-
		20003001/22020502	International Training	704	70411	02000	5,500,000	6,050,000	6,655,000	18,205,000	5,000,000	-	-
		20003001/22020605	Cleaning &Fumigation Services	704	70411	02000	1,650,000	1,815,000	1,996,500	5,461,500	1,500,000	40,005	50,000
		20003001/22020701	Financial Consulting	704	70411	02000	88,000,000	96,800,000	106,480,000	291,280,000	80,000,000	7,000,000	7,000,000

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR CONT'D…

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
		20003001/22020703	Legal Services	704	70411	02000	1,100,000	1,210,000	1,331,000	3,641,000	1,000,000	-	-
		20003001/22020706	Surveying Services	704	70411	02000	1,100,000	1,210,000	1,331,000	3,641,000	1,000,000	-	-
		20003001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	1,050,000	3,150,000	9,450,000	13,650,000	-	350,000	3,295,000
		20003001/22020803	Plant /Generator Fuel Cost	704	70411	02000	3,300,000	3,630,000	3,993,000	10,923,000	3,000,000	450,050	1,105,000
		20003001/22020901	Bank Charges (Other than Interest)	704	70411	02000	82,500	90,750	99,825	273,075	75,000	93,075	61,150
		20003001/22021001	Refreshment & Meals	704	70411	02000	3,300,000	3,630,000	3,993,000	10,923,000	3,000,000	270,437	380,000
		20003001/22021003	Publicity & Advertisements	704	70411	02000	1,100,000	1,210,000	1,331,000	3,641,000	1,000,000	-	-
		20003001/22021004	Medical Expenses	704	70411	02000	2,200,000	2,420,000	2,662,000	7,282,000	2,000,000	700,100	1,280,000
		20003001/22021006	Postages & Courier Services	704	70411	02000	1,100,000	1,210,000	1,331,000	3,641,000	1,000,000	-	-
		20003001/22021007	Welfare Packages	704	70411	02000	2,750,000	3,025,000	3,327,500	9,102,500	2,500,000	480,000	-
		20003001/22021008	Subscription to Professional Bodies	704	70411	02000	2,200,000	2,420,000	2,662,000	7,282,000	2,000,000	-	-
		20003001/22021023	Budget Preparation Expenses	704	70411	02000	299,000,000	328,900,000	361,790,000	989,690,000	275,000,000	45,075,042	35,334,267
		20003001/22021025	Other Miscellaneous Expenses	704	70411	02000	65,823,800	68,556,180	75,411,798	209,791,778	56,658,000	3,645,000	22,884,000
		20003001/22021027	Daily Rated Staff	704	70411	02000	-	990,900	-	990,900	981,000	926,102	1,184,000
		20003001/22021029	Daily Rated Staff Allowance	701	70111	02000	1,079,100	1,187,010	1,305,711	3,571,821	-	-	-
	Budget Department Total						**745,810,900**	**818,589,990**	**904,367,639**	**2,468,768,529**	**665,957,000**	**95,770,503**	**87,370,421**
20007001	**Office of the Accountant General**												
	Personnel Cost						**1,142,691,300**	**1,460,987,990**	**1,573,231,473**	**4,176,910,763**	**607,001,000**	**197,682,691**	**302,242,521**
		20007001/21010101	Basic Salary	704	70411	02000	330,000,000	363,000,000	399,300,000	1,092,300,000	324,354,000	110,632,513	170,002,960
		20007001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70411	02000	88,500,000	97,350,000	107,085,000	292,935,000	10,846,000	1,059,838	1,325,862
		20007001/21020101	Housing/Rent Allowance	704	70411	02000	300,000,000	330,000,000	363,000,000	993,000,000	50,000,000	28,823,055	44,059,093
		20007001/21020102	Transport Allowance	704	70411	02000	19,500,000	21,450,000	23,595,000	64,545,000	20,000,000	7,164,637	11,167,222
		20007001/21020103	Meal Subsidy	704	70411	02000	13,500,000	14,850,000	16,335,000	44,685,000	7,000,000	1,211,377	1,882,353
		20007001/21020104	Utility Allowance	704	70411	02000	10,500,000	11,550,000	12,705,000	34,755,000	12,000,000	4,181,731	6,432,873
		20007001/21020105	Entertainment Allowance	704	70411	02000	2,250,000	2,475,000	2,722,500	7,447,500	4,000,000	569,327	790,585
		20007001/21020106	Leave Allowance	704	70411	02000	-	30,777,560	-	30,777,560	25,436,000	27,009	7,676
		20007001/21020107	Domestic Staff Allowance	704	70411	02000	19,738,800	21,712,680	23,883,948	65,335,428	20,000,000	7,775,775	11,282,535
		20007001/21020109	Call Duty	701	70111	02000	30,000,000	33,000,000	36,300,000	99,300,000	15,000,000	9,602,464	15,065,441
		20007001/21020111	Hazard	701	70111	02000	7,500,000	165,000,000	181,500,000	354,000,000	6,000,000	1,254,460	2,300,292
		20007001/21020116	Outfit	701	70111	02000	165,000,000	181,500,000	199,650,000	546,150,000	2,700,000	1,436,713	2,258,249
		20007001/21020119	Journal	701	70111	02000	412,500	453,750	499,125	1,365,375	1,500,000	63,170	124,787
		20007001/21020120	Weighing Allowance	701	70112	02000	720,000	792,000	871,200	2,383,200	-	251,440	144,463
		20007001/21020127	Personal Assistants Allowance	701	70111	02000	262,500	288,750	317,625	868,875	-	49,733	16,578
		20007001/21020129	Motor Vehicle Maitenace Allowance	701	70111	02000	915,000	1,006,500	1,107,150	3,028,650	-	572,036	411,434
		20007001/21020130	Special Allowance	701	70111	02000	1,800,000	1,980,000	2,178,000	5,958,000	3,000,000	-	-
		20007001/21020132	Non Clinical Allowance	704	70411	02000	142,500	156,750	172,425	471,675	-	-	-
		20007001/21020134	Other Allowances and Benefits	704	70411	02000	1,950,000	2,145,000	2,359,500	6,454,500	69,165,000	4,646,395	15,976,386
		20007001/21020141	Furniture Allowance	701	70111	02000	150,000,000	181,500,000	199,650,000	531,150,000	36,000,000	18,361,015	18,993,733

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR CONT'D…

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
	Overhead Cost						**2,110,000,000**	**2,336,730,000**	**2,553,100,000**	**6,999,830,000**	**1,962,200,000**	**1,036,702,774**	**1,734,718,472**
		20007001/22020101	Local Transport and Travels (Training)	704	70411	02000	5,000,000	5,500,000	6,050,000	16,550,000	5,000,000	2,284,800	350,000
		20007001/22020102	Local Travel and Transport - Others	704	70411	02000	20,000,000	22,000,000	24,200,000	66,200,000	15,000,000	14,531,652	15,594,501
		20007001/22020103	International Transport and Travels - Training	704	70411	02000	4,000,000	4,400,000	4,840,000	13,240,000	2,000,000	-	-
		20007001/22020104	International Transport and Travels - Others	704	70411	02000	6,000,000	6,600,000	7,260,000	19,860,000	4,000,000	3,058,311	-
		20007001/22020105	Hotel Accommodation - Local	704	70411	02000	2,000,000	2,200,000	2,420,000	6,620,000	2,000,000	-	-
		20007001/22020109	Per Diems/Estacodes	704	70411	02000	1,000,000	1,100,000	1,210,000	3,310,000	1,000,000	-	-
		20007001/22020201	Electricity Charges	704	70411	02000	300,000	330,000	363,000	993,000	300,000	150,000	72,000
		20007001/22020202	Telephone Charges	704	70411	02000	200,000	220,000	242,000	662,000	200,000	-	-
		20007001/22020203	Internet Access Charges	704	70411	02000	1,500,000	1,650,000	1,815,000	4,965,000	1,500,000	544,000	1,020,000
		20007001/22020204	Satellites Broadcasting Access Charges	704	70411	02000	300,000	330,000	363,000	993,000	300,000	-	141,820
		20007001/22020208	Software Charges/Licence Renewal	701	70111	02000	20,000,000	22,000,000	24,200,000	66,200,000	9,000,000	6,562,500	-
		20007001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	50,000,000	55,000,000	60,500,000	165,500,000	30,000,000	37,375,810	77,324,150
		20007001/22020302	Books	704	70411	02000	300,000	330,000	363,000	993,000	300,000	68,000	65,000
		20007001/22020305	Printing of Non Security Documents	704	70411	02000	44,000,000	48,400,000	53,240,000	145,640,000	40,000,000	42,265,445	101,694,070
		20007001/22020306	Printing of Security Documents	704	70411	02000	27,000,000	29,700,000	32,670,000	89,370,000	25,000,000	-	107,265,625
		20007001/22020309	Uniforms & Other Clothing	704	70411	02000	200,000	220,000	242,000	662,000	200,000	-	-
		20007001/22020312	Other Materials and Supply	704	70411	02000	3,000,000	3,300,000	3,630,000	9,930,000	2,000,000	1,600,000	22,855,500
		20007001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000	2,000,000	2,200,000	2,420,000	6,620,000	1,000,000	1,396,500	7,374,900
		20007001/22020402	Maintenance of Office Furniture	704	70411	02000	4,000,000	4,400,000	4,840,000	13,240,000	4,000,000	2,890,500	17,244,500
		20007001/22020403	Maintenance of Office Building/Residential Qtrs	704	70411	02000	3,000,000	3,300,000	3,630,000	9,930,000	3,000,000	279,600	1,830,400
		20007001/22020404	Maintenance of Office / IT Equipments	704	70411	02000	3,000,000	3,300,000	3,630,000	9,930,000	2,000,000	3,350,360	13,438,200
		20007001/22020405	Maintenance of Plants & Generators	704	70411	02000	2,000,000	2,200,000	2,420,000	6,620,000	2,000,000	800,000	380,000
		20007001/22020406	Other Maintenance Services	704	70411	02000	2,000,000	2,200,000	2,420,000	6,620,000	1,000,000	911,810	1,012,800
		20007001/22020407	Maintenance of Airconditioners	704	70411	02000	2,000,000	2,200,000	2,420,000	6,620,000	1,000,000	809,500	327,500
		20007001/22020501	Local Training	704	70411	02000	30,000,000	33,000,000	36,300,000	99,300,000	20,000,000	40,000,000	47,656,200
		20007001/22020502	International Training	704	70411	02000	3,000,000	3,300,000	3,630,000	9,930,000	3,000,000	-	-
		20007001/22020503	Other Materials & Supplies	704	70411	02000	500,000	550,000	605,000	1,655,000	500,000	-	-
		20007001/22020504	Seminars/Workshop and Confrences	701	70111	02000	2,000,000	2,200,000	2,420,000	6,620,000	1,500,000	848,000	-
		20007001/22020601	Security Services	704	70411	02000	500,000	550,000	605,000	1,655,000	500,000	340,000	520,000
		20007001/22020605	Cleaning &Fumigation Services	704	70411	02000	1,000,000	1,100,000	1,210,000	3,310,000	1,000,000	95,000	375,000
		20007001/22020701	Financial Consulting	704	70411	02000	300,000,000	330,000,000	363,000,000	993,000,000	240,000,000	204,648,015	456,340,872
		20007001/22020702	Information Technology Consulting	704	70411	02000	1,000,000	1,100,000	1,210,000	3,310,000	1,000,000	-	-
		20007001/22020703	Legal Services	704	70411	02000	500,000	550,000	605,000	1,655,000	500,000	-	-
		20007001/22020709	Other Professional Services	704	70411	02000	1,500,000	1,650,000	1,815,000	4,965,000	1,500,000	10,486,380	-
		20007001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	5,000,000	5,500,000	6,050,000	16,550,000	2,000,000	1,995,500	2,249,250

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR CONT'D…

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
		20007001/22020803	Plant /Generator Fuel Cost	704	70411	02000	8,000,000	8,800,000	9,680,000	26,480,000	3,000,000	2,870,000	4,180,000
		20007001/22020901	Bank Charges (Other than Interest)	704	70411	02000	1,500,000,000	1,650,000,000	1,815,000,000	4,965,000,000	1,500,000,000	629,680,051	830,197,393
		20007001/22021001	Refreshment & Meals	704	70411	02000	500,000	550,000	605,000	1,655,000	300,000	150,000	180,000
		20007001/22021002	Honorarium & Sitting Allowance	704	70411	02000	500,000	550,000	605,000	1,655,000	500,000	200,000	230,000
		20007001/22021003	Publicity and Advertiments	704	70411	02000	500,000	550,000	605,000	1,655,000	500,000	100,000	360,000
		20007001/22021004	Medical Expenses	704	70411	02000	10,000,000	11,000,000	12,100,000	33,100,000	3,000,000	5,816,040	3,411,250
		20007001/22021006	Postages & Courier Services	704	70411	02000	100,000	110,000	121,000	331,000	100,000	-	5,300
		20007001/22021007	Welfare Packages	704	70411	02000	1,600,000	1,760,000	1,936,000	5,296,000	1,500,000	1,630,000	2,230,000
		20007001/22021008	Subscription to Professional Bodies	704	70411	02000	500,000	550,000	605,000	1,655,000	500,000	100,000	-
		20007001/22021014	Annual Budget Expenses & Administration	704	70411	02000	500,000	550,000	605,000	1,655,000	500,000	215,000	200,000
		20007001/22021023	Development Plan Preparation Expenses	704	70411	02000	10,000,000	11,000,000	12,100,000	33,100,000	-	-	-
		20007001/22021024	Final Account Preparation Expenses	701	70111	02000	-	12,100,000	-	12,100,000	10,000,000	7,258,000	-
		20007001/22021025	Other Miscellaneous Expenses	704	70411	02000	20,000,000	22,000,000	24,200,000	66,200,000	16,000,000	9,192,000	18,592,240
		20007001/22021027	Daily Rated Allowances	704	70411	02000	-	3,630,000	-	3,630,000	3,000,000	2,200,000	-
		20007001/2202129	Daily Rated Allowances	701	70111	02000	10,000,000	11,000,000	12,100,000	33,100,000	-	-	-
	Consolidated Rev Fund Charges						**8,759,003,500**	**11,149,903,850**	**10,598,394,235**	**30,507,301,585**	**5,815,794,400**	**3,482,975,343**	**19,732,616,637**
		20007001/22060101	Foreign Loans Repayment	701	70112	02000	441,200,000	485,320,000	533,852,000	1,460,372,000	550,000,000	-	547,476,563
		20007001/22060201	Domestic Loans Repayment (Commercial Bank)	701	70111	02000	2,000,000,000	2,200,000,000	2,420,000,000	6,620,000,000	2,768,651,500	2,964,197,801	4,205,721,121
		20007001/22060202	10% Internally Generated Revenue to Local Governments	701	70112	02000	20,000,000	22,000,000	24,200,000	66,200,000	20,000,000	-	-
		20007001/22060203	Settlement of Liabilities	701	70111	02000	1,038,651,500	1,142,516,650	1,256,768,315	3,437,936,465	20,000,000	20,515,140	-
		20007001/22060204	Contribution towards Funding of Primary Education	701	70111	02000	257,142,900	282,857,190	311,142,909	851,142,999	257,142,900	154,608,300	225,000,000
		20007001/22060205	Cost of IGR Collection	701	70111	02000	760,000,000	836,000,000	919,600,000	2,515,600,000	250,000,000	314,154,102	375,927,708
		20007001/22060206	Contribution to Local Government Staff Pension Board	701	70111	02000	350,000,000	385,000,000	423,500,000	1,158,500,000	750,000,000	29,500,000	30,000,000
		20007001/22060207	Bond Repayments	701	70111	02000	-	-	-	-	-	-	1,850,466,990
		20007001/22060208	Repayment of Agric Loan	701	70111	02000	-	-	-	-	-	-	456,847,422
		20007001/22060209	Deduction @ Source - FG. Salary Bailout to State	701	70112	02000	-	-	-	-	-	-	1,034,147,893
		20007001/22060210	Settlement of Liabilities (LG Staff, PHCDA, ADSUBEB)	701	70112	02000	-	-	-	-	-	-	9,927,357,793
			Deduction @ Source - Excess Crude A/C Loan Repmt	701	70112	02000	-	-	-	-	-	-	1,079,671,147
		20007001/22060211	Settlement of Liability of Fertilizer - ADSU	701	70111	02000	500,000,000	550,000,000	605,000,000	1,655,000,000	600,000,000	-	-
		20007001/22060212	Settlement of Liability of Fertilizer -Ministry of Agric	701	70112	02000	-	1,515,000,000	-	1,515,000,000	500,000,000	-	-
		20007001/22060213	Take-off Grand to State Bureau of Statistics	701	70112	02000	100,000,000	110,000,000	121,000,000	331,000,000	100,000,000	-	-
		20007001/22060214	Settlement of Contractual Liability - Ministry of Education	709	70950	02000	1,000,000,000	1,100,000,000	1,210,000,000	3,310,000,000	-	-	-
		20007001/22060215	Severence Gratuity for all Political Office Holders	701	70111	02000	1,396,660,200	1,536,326,220	1,689,958,842	4,622,945,262	-	-	-
		20007001/22060216	Settlement of Motor Vehicle Liability- ADSPC Chairman	701	70111	02000	5,348,900	5,883,790	6,472,169	17,704,859	-	-	-
		20007001/22060217	ADIL Activities General	701	70111	02000	890,000,000	979,000,000	1,076,900,000	2,945,900,000	-	-	-
	Office of the Accountant General Total						**12,011,694,800**	**14,947,621,840**	**14,724,725,708**	**41,684,042,348**	**8,384,995,400**	**4,717,360,808**	**21,769,577,630**

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR CONT'D…

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
20008001	**Board of Internal Revenue**												
	Personnel Cost						**421,080,000**	**483,099,045**	**509,506,800**	**1,413,685,845**	**250,008,000**	**210,540,670**	**260,008,245**
		20008001/21000123	Clinical Allowance	704	70411	02000	-	-	-	-	-	-	163,050
		20008001/21010101	Basic Salary	704	70411	02000	240,000,000	264,000,000	290,400,000	794,400,000	139,070,000	129,058,539	159,146,887
		20008001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70411	02000	8,700,000	9,570,000	10,527,000	28,797,000	299,000	110,135	1,493,837
		20008001/21020101	Housing/Rent Allowance	704	70411	02000	60,030,000	66,033,000	72,636,300	198,699,300	31,289,000	31,253,844	38,651,888
		20008001/21020102	Transport Allowance	704	70411	02000	22,500,000	24,750,000	27,225,000	74,475,000	14,882,000	10,264,662	13,322,554
		20008001/21020103	Meal Subsidy	704	70411	02000	7,500,000	8,250,000	9,075,000	24,825,000	3,300,000	2,211,244	2,900,457
		20008001/21020104	Utility Allowance	704	70411	02000	12,000,000	13,200,000	14,520,000	39,720,000	7,965,000	6,069,822	7,535,223
		20008001/21020105	Entertainment Allowance	704	70411	02000	1,500,000	1,650,000	1,815,000	4,965,000	629,000	878,466	839,265
		20008001/21020106	Leave Allowance	704	70411	02000	-	19,911,045	-	19,911,045	17,239,000	-	-
		20008001/21020107	Domestic Staff Allowance	704	70411	02000	6,900,000	7,590,000	8,349,000	22,839,000	3,678,000	3,711,256	4,050,940
		20008001/21020110	Clinical Allowance	704	70411	02000	1,000,000	1,100,000	1,210,000	3,310,000	449,000	297,371	96,968
		20008001/21020111	Hazard	704	70411	02000	750,000	825,000	907,500	2,482,500	449,000	363,453	390,027
		20008001/21020118	Journal Allowance	701	70111	02000	1,200,000	1,320,000	1,452,000	3,972,000	-	-	-
		20008001/21020119	Journal	704	70411	02000	1,500,000	1,650,000	1,815,000	4,965,000	562,000	625,424	473,974
		20008001/21020121	Hardship	704	70411	02000	750,000	825,000	907,500	2,482,500	449,000	330,412	290,904
		20008001/21020129	Driver Allowance	704	70411	02000	2,250,000	2,475,000	2,722,500	7,447,500	567,000	1,475,062	976,023
		20008001/21020134	Medicals	704	70411	02000	750,000	825,000	907,500	2,482,500	5,790,000	1,938,935	17,128,506
		20008001/21020141	Furniture Allowance	704	70411	02000	38,750,000	42,625,000	46,887,500	128,262,500	23,391,000	21,952,045	12,547,741
		20008001/22020209	Other Utility Charges	701	70111	02000	15,000,000	16,500,000	18,150,000	49,650,000	-	-	-
	Overhead Cost						**700,000,000**	**770,000,000**	**847,000,000**	**2,317,000,000**	**700,000,000**	**178,344,671**	**153,047,434**
		20008001/22020000	International Training	704	70411	02000	5,000,000	5,500,000	6,050,000	16,550,000	5,000,000	-	-
		20008001/22020101	Local Travel and Transport - Training	704	70411	02000	70,800,000	77,880,000	85,668,000	234,348,000	75,800,000	-	-
		20008001/22020102	Local Travel and Transport - Others	704	70411	02000	10,000,000	11,000,000	12,100,000	33,100,000	5,000,000	-	-
		20008001/22020103	International Transport and Travels - Training	704	70411	02000	5,000,000	5,500,000	6,050,000	16,550,000	5,000,000	-	-
		20008001/22020104	International Transport and Travels - Others	704	70411	02000	5,000,000	5,500,000	6,050,000	16,550,000	5,000,000	-	-
		20008001/22020201	Electricity Charges	704	70411	02000	5,000,000	5,500,000	6,050,000	16,550,000	2,000,000	-	-
		20008001/22020203	Internet Access Charges	704	70411	02000	3,000,000	3,300,000	3,630,000	9,930,000	3,000,000	-	-
		20008001/22020204	Satellite Broadcasting Access Charges	704	70411	02000	605,000	665,500	732,050	2,002,550	605,000	-	-
		20008001/22020209	Other Utility Charges	704	70411	02000	5,000,000	5,500,000	6,050,000	16,550,000	5,000,000	-	-
		20008001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	15,000,000	16,500,000	18,150,000	49,650,000	7,000,000	-	-
		20008001/22020302	Books	704	70411	02000	330,000	363,000	399,300	1,092,300	330,000	-	-
		20008001/22020303	Newspapers	701	70111	02000	440,000	484,000	532,400	1,456,400	440,000	-	-
		20008001/22020305	Printing of Non Security Documents	704	70411	02000	75,000,000	82,500,000	90,750,000	248,250,000	75,000,000	-	-
		20008001/22020306	Printing of Security Documents	704	70411	02000	15,500,000	17,050,000	18,755,000	51,305,000	5,500,000	-	-
		20008001/22020307	Drugs & Medical Supplies	704	70411	02000	2,000,000	2,200,000	2,420,000	6,620,000	2,000,000	-	-
		20008001/22020309	Uniforms & Other Clothing	704	70411	02000	10,000,000	11,000,000	12,100,000	33,100,000	5,000,000	-	-

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR CONT'D…

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
		20008001/22020312	Other Materials Supply	701	70111	02000	20,000,000	22,000,000	24,200,000	66,200,000	12,000,000	-	-
		20008001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000	10,000,000	11,000,000	12,100,000	33,100,000	10,000,000	-	-
		20008001/22020402	Maintenance of Office Furniture	704	70411	02000	7,000,000	7,700,000	8,470,000	23,170,000	7,000,000	-	-
		20008001/22020403	Maintenance of Office Building/Residential Qtrs	704	70411	02000	12,000,000	13,200,000	14,520,000	39,720,000	12,000,000	-	-
		20008001/22020404	Maintenance of Office / IT Equipments	704	70411	02000	5,000,000	5,500,000	6,050,000	16,550,000	5,000,000	-	-
		20008001/22020405	Maintenance of Plants & Generators	704	70411	02000	1,650,000	1,815,000	1,996,500	5,461,500	1,650,000	-	-
		20008001/22020406	Other Maintenance Services	704	70411	02000	3,000,000	3,300,000	3,630,000	9,930,000	3,000,000	-	-
		20008001/22020407	Maintenance of Airconditioners	704	70411	02000	5,000,000	5,500,000	6,050,000	16,550,000	5,000,000	-	-
		20008001/22020501	Local Training	704	70411	02000	30,500,000	33,550,000	36,905,000	100,955,000	11,500,000	-	-
		20008001/22020503	Other Training Materials	701	(blank)	02000	3,000,000	3,300,000	3,630,000	9,930,000	3,000,000	-	-
		20008001/22020504	Seminar/Workshop & Conference	701	70111	02000	5,500,000	6,050,000	6,655,000	18,205,000	5,500,000	-	-
		20008001/22020601	Security Services	704	70411	02000	25,000,000	27,500,000	30,250,000	82,750,000	20,000,000	-	-
		20008001/22020602	Office Rent	704	70411	02000	1,000,000	1,100,000	1,210,000	3,310,000	1,000,000	-	-
		20008001/22020605	Cleaning &Fumigation Services	704	70411	02000	15,700,000	17,270,000	18,997,000	51,967,000	7,700,000	-	-
		20008001/22020701	Financial Consulting	704	70411	02000	9,050,000	9,955,000	10,950,500	29,955,500	4,050,000	-	-
		20008001/22020702	Information Technology Consulting	704	70411	02000	10,650,000	11,715,000	12,886,500	35,251,500	1,650,000	-	-
		20008001/22020703	Legal Services	704	70411	02000	1,210,000	1,331,000	1,464,100	4,005,100	1,210,000	-	-
		20008001/22020709	Other Professional Services	701	70111	02000	7,500,000	8,250,000	9,075,000	24,825,000	5,500,000	-	-
		20008001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	8,800,000	9,680,000	10,648,000	29,128,000	8,800,000	-	-
		20008001/22020803	Plant /Generator Fuel Cost	704	70411	02000	25,000,000	27,500,000	30,250,000	82,750,000	25,000,000	-	-
		20008001/22020901	Bank Charges (Other than Interest)	704	70411	02000	165,000	181,500	199,650	546,150	165,000	178,344,671	153,047,434
		20008001/22020902	Insurance Premium	704	70411	02000	11,000,000	12,100,000	13,310,000	36,410,000	11,000,000	-	-
		20008001/22021001	Refreshment & Meals	704	70411	02000	11,000,000	12,100,000	13,310,000	36,410,000	5,000,000	-	-
		20008001/22021002	Honorarium & Sitting Allowance	704	70411	02000	7,000,000	7,700,000	8,470,000	23,170,000	7,000,000	-	-
		20008001/22021003	Publicity & Advertisements	704	70411	02000	20,000,000	22,000,000	24,200,000	66,200,000	20,000,000	-	-
		20008001/22021004	Medical Expenses	704	70411	02000	10,000,000	11,000,000	12,100,000	33,100,000	5,000,000	-	-
		20008001/22021006	Postages & Courier Services	704	70411	02000	500,000	550,000	605,000	1,655,000	500,000	-	-
		20008001/22021007	Welfare Packages	704	70411	02000	140,000,000	154,000,000	169,400,000	463,400,000	246,000,000	-	-
		20008001/22021008	Subscription to Professional Bodies	704	70411	02000	8,850,000	9,735,000	10,708,500	29,293,500	3,850,000	-	-
		20008001/22021011	Recruitment & Appointment	704	70111	02000	495,000	544,500	598,950	1,638,450	495,000	-	-
		20008001/22021012	Discipline and Appointment- Service Wide	704	70111	02000	550,000	605,000	665,500	1,820,500	550,000	-	-
		20008001/22021013	Promotions and Conversion	701	70111	02000	550,000	605,000	665,500	1,820,500	550,000	-	-
		20008001/22021014	Annual Budget Expenses & Adm	701	70111	02000	2,750,000	3,025,000	3,327,500	9,102,500	2,750,000	-	-
		20008001/22021019	Medical Bill Exp-International	707	70111	02000	3,740,000	4,114,000	4,525,400	12,379,400	3,740,000	-	-
		20008001/22021023	Budget Preparation Expenses	704	70411	02000	1,650,000	1,815,000	1,996,500	5,461,500	1,650,000	-	-
		20008001/22021025	Other Miscellaneous Expenses	704	70111	02000	17,515,000	19,266,500	21,193,150	57,974,650	17,515,000	-	-
		20008001/22021029	Daily Rated Allowance	701	70111	02000	30,000,000	33,000,000	36,300,000	99,300,000	22,000,000	-	-
	Board of Internal Revenue Total						**1,121,080,000**	**1,253,099,045**	**1,356,506,800**	**3,730,685,845**	**950,008,000**	**388,885,341**	**413,055,679**

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR CONT'D…

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
22001001	**Ministry of Commerce and Industry**												
	Personnel Cost						**292,425,000**	**307,046,250**	**322,398,559**	**921,869,809**	**180,004,000**	**159,681,249**	**172,607,700**
		22001001/21010101	Basic Salary	704	70411	02000	169,935,000	178,431,750	187,353,337	535,720,087	112,319,000	99,376,639	106,535,101
		22001001/21010103	Consolidation Revenue Fund Charges - Salaries	704	70411	02000	22,215,000	23,325,750	24,492,037	70,032,787	14,806,000	3,928,000	5,338,104
		22001001/21010104	Basic Wages	704	70411	02000	38,595,000	40,524,750	42,550,987	121,670,737	-	-	-
		22001001/21010105	Salaries Arrears	704	70411	02000	11,775,000	12,363,750	12,981,937	37,120,687	-	-	-
		22001001/21020101	Housing/Rent Allowance	704	70411	02000	2,175,000	2,283,750	2,397,937	6,856,687	16,192,000	23,138,700	24,802,749
		22001001/21020102	Transport Allowance	704	70411	02000	6,180,000	6,489,000	6,813,450	19,482,450	8,366,000	7,158,769	8,099,927
		22001001/21020103	Meal Subsidy	704	70411	02000	195,000	204,750	214,987	614,737	1,570,000	1,317,237	1,506,109
		22001001/21020104	Utility Allowance	704	70411	02000	7,000,000	7,350,000	7,717,500	22,067,500	4,292,000	3,751,750	4,210,112
		22001001/21020105	Entertainment Allowance	704	70411	02000	3,705,000	3,890,250	4,084,762	11,680,012	120,000	107,864	123,133
		22001001/21020106	Leave Allowance	704	70411	02000	-	-	-	-	-	-	2,106
		22001001/21020107	Domestic Staff Allowance	704	70411	02000	4,000,000	4,200,000	4,410,000	12,610,000	2,468,000	2,702,148	3,158,822
		22001001/21020113	Teaching Allowance	704	70411	02000	150,000	157,500	165,375	472,875	57,000	51,701	42,301
		22001001/21020134	Other Allowances & Benefits	704	70411	02000	3,500,000	3,675,000	3,858,750	11,033,750	-	1,677,106	9,302,957
		22001001/21020141	Furniture Allowance	704	70411	02000	23,000,000	24,150,000	25,357,500	72,507,500	19,814,000	16,471,333	9,486,280
	Overhead Cost						**70,000,000**	**73,742,000**	**77,174,998**	**220,916,998**	**107,000,000**	**167,204,510**	**49,689,779**
		22001001/22020101	Local Transport and Travel - Training	704	70411	02000	5,000,000	5,250,000	5,512,500	15,762,500	5,000,000	103,004,500	302,000
		22001001/22020102	Local Transport and Travel - Others	704	70411	02000	14,000,000	14,700,000	15,435,000	44,135,000	27,000,000	8,857,100	8,224,400
		22001001/22020103	International Transport and Travels - Training	704	70411	02000	2,000,000	2,100,000	2,205,000	6,305,000	140,000	-	-
		22001001/22020104	Local Travel and Transport - Others	704	70411	02000	1,000,000	1,050,000	1,102,500	3,152,500	100,000	-	-
		22001001/22020105	Hotel Accommodation - Local	704	70411	02000	100,000	105,000	110,250	315,250	100,000	-	-
		22001001/22020107	Hotel Accommodation - Local Training	701	70111	02000	2,000,000	2,100,000	2,205,000	6,305,000	200,000	-	-
		22001001/22020109	Per Diems/Estacodes	701	70111	02000	2,000,000	2,100,000	2,205,000	6,305,000	2,000,000	95,000	-
		22001001/22020201	Electricity Charges	704	70411	02000	5,000	5,250	5,512	15,762	25,000	-	-
		22001001/22020202	Telephone Charges	704	70411	02000	5,000	5,250	5,512	15,762	5,000	-	-
		22001001/22020203	Internet Access Charges	704	70411	02000	20,000	21,000	22,050	63,050	8,000	4,000	-
		22001001/22020204	Satellite Broadcasting Access Charges	704	70411	02000	150,000	157,500	165,375	472,875	10,000	30,000	6,000
		22001001/22020205	Water Rates	704	70411	02000	5,000	5,250	5,512	15,762	5,000	-	-
		22001001/22020209	Other Utility Charges	704	70411	02000	500	525	551	1,576	47,000	25,000	34,500
		22001001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	100,000	105,000	110,250	315,250	1,000,000	863,650	500,000
		22001001/22020302	Books	704	70411	02000	100,000	105,000	110,250	315,250	30,000	-	-
		22001001/22020304	Magazines & Periodicals	704	70411	02000	-	-	-	-	-	-	102,000
		22001001/22020305	Printing of Non Security Documents	704	70411	02000	50,000	52,500	55,125	157,625	50,000	324,000	52,500
		22001001/22020306	Printing of Security Documents	704	70411	02000	20,000	21,000	22,050	63,050	20,000	7,500	-
		22001001/22020312	Other Materials and Supplies	704	70411	02000	150,000	157,500	165,375	472,875	100,000	35,000	175,000
		22001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000	1,000,000	1,050,000	1,102,500	3,152,500	1,000,000	690,000	370,000
		22001001/22020402	Maintenance of Office Furniture	704	70411	02000	1,000,000	1,050,000	1,102,500	3,152,500	1,000,000	855,000	-
		22001001/22020403	Maintenance of Office Building Residential Qtrs	704	70411	02000	3,000,000	3,150,000	3,307,500	9,457,500	14,000,000	11,345,000	-
		22001001/22020404	Maintenance of Office/IT Equipment	704	70411	02000	400,000	420,000	441,000	1,261,000	500,000	460,000	50,000

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR CONT'D…

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
		22001001/22020405	Maintenance of Plants & Generators	704	70411	02000	150,000	157,500	165,375	472,875	100,000	590,000	30,000
		22001001/22020406	Other Maintenance Services	704	70411	02000	500,000	525,000	551,250	1,576,250	500,000	2,455,000	1,842,000
		22001001/22020407	Maintenance of Airconditioners	704	70411	02000	50,000	52,500	55,125	157,625	100,000	20,000	-
		22001001/22020501	Local Training	704	70411	02000	500,000	525,000	551,250	1,576,250	500,000	-	-
		22001001/22020502	International Training	704	70411	02000	1,000,000	1,050,000	1,102,500	3,152,500	1,000,000	-	-
		22001001/22020601	Security Services	704	70411	02000	21,394,500	22,464,225	23,587,436	67,446,161	30,000,000	20,596,950	22,350,000
		22001001/22020605	Cleaning &Fumigation Services	704	70411	02000	50,000	52,500	55,125	157,625	500,000	20,000	-
		22001001/22020701	Financial Consulting	704	70411	02000	100,000	105,000	110,250	315,250	200,000	-	-
		22001001/22020706	Surveying Services	704	70411	02000	30,000	31,500	33,075	94,575	100,000	-	-
		22001001/22020709	Other Professional Services	704	70411	02000	-	242,000	-	242,000	200,000	-	-
		22001001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	1,500,000	1,575,000	1,653,750	4,728,750	600,000	565,000	259,000
		22001001/22020802	Other Transport Equipment Fuel Cost	704	70411	02000	500,000	525,000	551,250	1,576,250	400,000	500,000	-
		22001001/22020803	Plant/Generator Fuel Cost	704	70411	02000	300,000	315,000	330,750	945,750	200,000	127,000	94,000
		22001001/22020901	Bank Charges (Other than Interest)	704	70411	02000	200,000	210,000	220,500	630,500	100,000	175,360	45,979
		22001001/22021001	Refreshment & Meals	704	70411	02000	100,000	105,000	110,250	315,250	200,000	386,350	480,000
		22001001/22021002	Honorarium & Sitting Allowance	704	70411	02000	50,000	52,500	55,125	157,625	300,000	150,000	100,000
		22001001/22021003	Publicity & Advertisements	704	70411	02000	100,000	105,000	110,250	315,250	100,000	120,000	-
		22001001/22021004	Medical Expenses	704	70411	02000	50,000	52,500	55,125	157,625	50,000	30,000	-
		22001001/22021006	Postages & Courier Services	704	70411	02000	20,000	21,000	22,050	63,050	10,000	5,300	5,800
		22001001/22021007	Welfare Packages	704	70411	02000	1,000,000	1,050,000	1,102,500	3,152,500	300,000	295,000	-
		22001001/22021023	Budget Preparation Expenses	704	70411	02000	300,000	315,000	330,750	945,750	200,000	-	-
		22001001/22021025	Other Miscellaneous Expenses	704	70411	02000	10,000,000	10,500,000	11,025,000	31,525,000	19,000,000	14,572,800	14,666,600
	Ministry of Commerce and Industry Total						**362,425,000**	**380,788,250**	**399,573,557**	**1,142,786,807**	**287,004,000**	**326,885,759**	**222,297,479**
27001001	**Ministry of Labour and Productivity**												
	Personnel Cost						**21,000,000**	**28,048,360**	**25,410,000**	**74,458,360**	**19,704,000**	**3,754,842**	**6,149,171**
		27001001/21010101	Basic Salary	704	70411	02000	5,235,000	5,758,500	6,334,350	17,327,850	8,786,000	2,423,661	3,991,013
		27001001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70442	02000	12,810,000	14,091,000	15,500,100	42,401,100	-	-	-
		27001001/21010105	Salary Arrears	704	70411	02000	-	-	-	-	1,680,000	-	-
		27001001/21020101	Housing /Rent Allowance	704	70411	02000	1,260,000	1,386,000	1,524,600	4,170,600	-	554,534	913,144
		27001001/21020102	Transport Allowance	704	70411	02000	375,000	412,500	453,750	1,241,250	3,091,000	171,415	279,024
		27001001/21020103	Meal Allowance	704	70411	02000	75,000	82,500	90,750	248,250	442,000	31,783	51,845
		27001001/21020104	Utility Allowance	704	70411	02000	195,000	214,500	235,950	645,450	77,000	88,717	142,551
		27001001/21020105	Entertainment Allowance	704	70411	02000	-	695,750	-	695,750	799,000	-	68,792
		27001001/21020106	Leave Allowance	704	70411	02000	-	1,145,870	-	1,145,870	576,000	-	-
		27001001/21020107	Domestic Staff Allowance	704	70411	02000	-	1,030,380	-	1,030,380	858,000	-	-
		27001001/21020134	Other Allowances & Benefits	704	70411	02000	-	2,076,360	-	2,076,360	1,716,000	55,277	320,204
		27001001/21020141	Furniture Allowance	704	70432	02000	1,050,000	1,155,000	1,270,500	3,475,500	1,679,000	429,455	382,599

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR CONT'D…

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
	Overhead Cost						**6,406,000**	**10,176,904**	**9,105,851**	**25,688,755**	**7,001,000**	**2,381,666**	**3,647,349**
		27001001/22020101	Local Transport and Travels (Training)	704	70411	02000	300,000	1,150,000	1,165,250	2,615,250	500,000	-	50
		27001001/22020105	Hotel Accomodations	704	70411	02000	300,000	1,025,500	1,041,309	2,366,809	1,000,000	12,000	-
		27001001/22020109	Per Diems/Estacodes	704	70411	02000	50,000	621,113	632,293	1,303,406	614,000	-	-
		27001001/22020203	Internet Charges Web site Hosting Charges	704	70411	02000	50,000	502,605	511,106	1,063,711	550,000	-	-
		27001001/22020204	Satelite Broacasting Access Charges	704	70411	02000	50,000	201,000	200,150	451,150	200,000	-	-
		27001001/22020205	Water Rates	704	70411	02000	85,000	87,000	91,615	263,615	-	-	40,000
		27001001/22020209	Other Utility Charges	704	70411	02000	100,000	104,251	106,673	310,924	100,000	52,000	-
		27001001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	15,000	-	-	15,000	-	5,000	9,500
		27001001/22020305	Printing of Non Security Documents	704	70411	02000	60,000	65,000	71,135	196,135	45,000	20,000	5,750
		27001001/22020306	Printing of Security Documents	704	70411	02000	165,000	168,200	172,000	505,200	165,000	89,500	20,250
		27001001/22020309	Uniform & Other Clothing	704	70411	02000	16,000	-	-	16,000	-	5,500	129,100
		27001001/22020312	Other Materials & Supplies	704	70411	02000	300,000	115,505	120,300	535,805	250,000	202,750	32,500
		27001001/22020402	Maintenance of Office Furniture	704	70411	02000	150,000	154,600	159,100	463,700	50,000	20,000	30,000
		27001001/22020404	Maintenance of Office Equi[pment	704	70411	02000	150,000	277,105	280,400	707,505	277,000	7,000	-
		27001001/22020405	Maintenance of Plants / Generators	704	70411	02000	100,000	105,315	110,700	316,015	100,000	-	46,350
		27001001/22020406	Other Maintenance Services	704	70411	02000	50,000	66,205	71,600	187,805	50,000	49,000	25,000
		27001001/22020407	Maintenance of Airconditioners	704	70411	02000	35,000	41,000	47,500	123,500	20,000	-	-
		27001001/22020501	Local Trainig - Course Fees	704	70411	02000	200,000	210,600	231,900	642,500	200,000	55,000	25,000
		27001001/22020601	Security Services	704	70411	02000	-	-	-	-	-	-	13,000
		27001001/22020605	Cleaning and Fumigation Services	704	70411	02000	20,000	25,125	36,350	81,475	20,000	21,300	-
		27001001/22020701	Financial Consulting	704	70411	02000	-	838,530	-	838,530	300,000	-	-
		27001001/22020702	Information Technology Consulting	704	70411	02000	350,000	150,500	163,900	664,400	350,000	-	-
		27001001/22020801	Motor Vehecle Fuel Costs	704	70411	02000	15,000	15,000	15,000	45,000	-	7,300	270,500
		27001001/22020802	Other Fuel Costs	704	70411	02000	300,000	526,000	541,900	1,367,900	100,000	77,000	344,500
		27001001/22020803	Generator Fuel Costs	704	70411	02000	215,000	224,150	250,100	689,250	310,000	161,750	600,000
		27001001/22020901	Bank Charges	704	70411	02000	25,000	6,000	6,515	37,515	5,000	3,016	4,999
		27001001/22021001	Refreshment & Meals	704	70411	02000	300,000	166,100	170,500	636,600	50,000	82,000	145,000
		27001001/22021002	Honorarium and Siting Allowance Payments	704	70411	02000	-	484,000	-	484,000	65,000	-	-
		27001001/22021003	Pulicity and Advertisement	704	70411	02000	-	105,000	112,150	217,150	100,000	-	-
		27001001/22021004	Medical Expenses	704	70411	02000	370,000	360,000	366,900	1,096,900	220,000	-	13,900
		27001001/22021006	Postage and Courier Services	704	70411	02000	20,000	20,500	22,190	62,690	20,000	-	-
		27001001/22021007	Welfare Packages	704	70411	02000	600,000	607,000	613,315	1,820,315	500,000	67,000	330,000
		27001001/22021009	Sporting Activities	704	70411	02000	10,000	10,000	10,000	30,000	70,000	5,000	-
		27001001/22021023	Budget Preparation and Defense	704	70411	02000	100,000	109,000	109,000	318,000	60,000	71,000	60,000
		27001001/22021025	Other Miscellaneous Expenses	704	70411	02000	1,905,000	1,635,000	1,675,000	5,215,000	710,000	1,368,550	1,501,950
	Ministry of Labour and Productivity Total						**27,406,000**	**38,225,264**	**34,515,851**	**100,147,115**	**26,705,000**	**6,136,507**	**9,796,520**

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR CONT'D…

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
29001001	**Ministry of Transport**												
	Personnel Cost						**22,500,000**	**27,770,000**	**27,770,000**	**78,040,000**	**15,000,000**	**12,963,509**	**7,106,791**
		29001001/21010101	Basic Salaries	704	70411	02000	10,000,000	10,000,000	10,000,000	30,000,000	-	5,285,640	1,217,589
		29001001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70411	02000	9,730,000	15,000,000	15,000,000	39,730,000	15,000,000	4,934,769	5,250,530
		29001001/21020101	Housing /Rent Allowance	704	70411	02000	2,000,000	2,000,000	2,000,000	6,000,000	-	1,209,355	278,584
		29001001/21020102	Transport Alowance	704	70411	02000	400,000	400,000	400,000	1,200,000	-	304,406	73,059
		29001001/21020103	Meal Subsidy	704	70411	02000	120,000	120,000	120,000	360,000	-	55,424	13,477
		29001001/21020104	Utility Allowance	704	70411	02000	250,000	250,000	250,000	750,000	-	151,611	36,999
		29001001/21020134	Other Allowances & Benefits	704	70411	02000	-	-	-	-	-	1,022,303	236,553
	Overhead Cost						**7,350,000**	**8,287,750**	**8,620,500**	**24,258,250**	**8,000,000**	**2,632,539**	**6,169,300**
		29001001/22020101	Local Travel and Transport - Training	704	70411	02000	1,208,600	1,329,460	1,462,406	4,000,466	2,000,000	229,000	-
		29001001/22020102	Local Travel and Transport - Others	704	70411	02000	-	-	-	-	-	-	1,959,873
		29001001/22020109	Per Diems/Estacodes	704	70411	02000	1,920,000	2,112,000	2,323,200	6,355,200	2,000,000	160,000	643,049
		29001001/22020201	Electricity Charges	704	70411	02000	-	266,200	-	266,200	120,000	-	-
		29001001/22020209	Other Utility Charges	704	70411	02000	1,300,000	1,300,000	1,300,000	3,900,000	-	1,120,000	-
		29001001/22020301	Office Stationaries /Computer Consumables	704	70411	02000	400,000	440,000	484,000	1,324,000	550,000	243,000	683,870
		29001001/22020305	Printing of Non Security Documents	704	70411	02000	121,000	133,100	146,410	400,510	110,000	44,000	30,000
		29001001/22020306	Printing of Security Documments	704	70411	02000	121,000	133,100	146,410	400,510	110,000	9,500	-
		29001001/22020312	Other Materials & Supplies	704	70411	02000	-	-	-	-	-	-	15,000
		29001001/22020401	Maintenance of Motor Vehicle /Transport Equipment	704	70411	02000	178,200	196,020	215,622	589,842	162,000	53,000	45,000
		29001001/22020403	Maintenance of Office Building Residential Qtrs	704	70411	02000	71,000	78,100	85,910	235,010	110,000	13,500	30,000
		29001001/22020404	Maintenance of office /IT Equipments	704	70411	02000	71,000	78,100	85,910	235,010	110,000	50,000	-
		29001001/22020405	Maintenance of Plants & Generators	704	70411	02000	121,000	133,100	146,410	400,510	110,000	-	-
		29001001/22020406	Other Maintenance Services	704	70411	02000	-	-	-	-	-	-	19,000
		29001001/22020407	Maintenance of Airconditioners	704	70411	02000	60,500	66,550	73,205	200,255	55,000	27,000	17,000
		29001001/22020601	Security Services	704	70411	02000	-	66,550	-	66,550	55,000	-	-
		29001001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	50,000	55,000	60,500	165,500	550,000	377,000	610,000
		29001001/22020802	Other Transport Equipment Fuel Cost	704	70411	02000	60,500	66,550	73,205	200,255	55,000	-	-
		29001001/22020803	Plant/Generator Fuel Cost	704	70411	02000	121,000	133,100	146,410	400,510	110,000	2,000	334,000
		29001001/22020901	Bank Charges	704	70411	02000	30,500	33,550	36,905	100,955	55,000	3,154	166,009
		29001001/22021001	Refreshment & Meals	704	70411	02000	100,000	110,000	121,000	331,000	220,000	5,200	-
		29001001/22021003	Publicity and Advertisements	704	70411	02000	100,000	110,000	121,000	331,000	242,000	5,000	61,000
		29001001/22021007	Welfare Packages	704	70411	02000	363,000	399,300	439,230	1,201,530	330,000	170,000	929,500
		29001001/22021008	Subscription to Proffesional Bodies	704	70411	02000	266,200	292,820	322,102	881,122	242,000	-	-
		29001001/22021023	Budget Preparation and Defense	704	70411	02000	100,000	110,000	121,000	331,000	242,000	-	90,000
		29001001/22021025	Other Miscellaneous Expenses	704	70411	02000	586,500	645,150	709,665	1,941,315	462,000	121,185	536,000
	Ministry of Transport Total						**29,850,000**	**36,057,750**	**36,390,500**	**102,298,250**	**23,000,000**	**15,596,048**	**13,276,091**

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR CONT'D…

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
29053001	**Adamawa Transport Company**												
	Personnel Cost						**33,000,000**	**16,116,000**	**16,116,000**	**65,232,000**	**16,071,000**	**-**	**1,053,904**
		29053001/21010101	Basic Salary	704	70411	02000	15,000,000	10,000,000	10,000,000	35,000,000	10,000,000	-	-
		29053001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70411	02000	2,356,500	1,571,000	1,571,000	5,498,500	1,571,000	-	1,053,904
		29053001/21020101	Housing/Rent Allowance	704	70411	02000	5,893,500	-	-	5,893,500	-	-	-
		29053001/21020102	Transport Allowance	704	70411	02000	2,175,000	1,464,500	1,464,500	5,104,000	1,450,000	-	-
		29053001/21020103	Meal Subsidy	704	70411	02000	525,000	353,500	353,500	1,232,000	350,000	-	-
		29053001/21020104	Utility Allowance	704	70411	02000	1,650,000	1,111,000	1,111,000	3,872,000	1,100,000	-	-
		29053001/21020106	Leave Allowance	704	70411	02000	2,175,000	1,464,500	1,464,500	5,104,000	1,450,000	-	-
		29053001/21020107	Domestic Staff Allowance	704	70411	02000	3,000,000	-	-	3,000,000	-	-	-
		29053001/21020132	Non Clinical Allowance	704	70411	02000	225,000	151,500	151,500	528,000	150,000	-	-
	Overhead Cost						**63,190,000**	**64,905,100**	**65,587,900**	**193,683,000**	**57,205,000**	**-**	**-**
		29053001/22020101	Local Travel and Transport - Training	704	70411	02000	10,000,000	10,100,000	10,100,000	30,200,000	10,000,000	-	-
		29053001/22020105	Hotel Accommodation - Local	704	70411	02000	1,000,000	1,010,000	1,010,000	3,020,000	1,000,000	-	-
		29053001/22020201	Electricity Charges	704	70411	02000	5,000	550,000	575,000	1,130,000	-	-	-
		29053001/22020305	Printing of Non Security Documents	704	70411	02000	3,500,000	3,850,000	4,235,000	11,585,000	-	-	-
		29053001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000	3,000,000	3,030,000	3,030,000	9,060,000	3,000,000	-	-
		29053001/22020402	Maintenance of Office Furniture	704	70411	02000	400,000	440,000	484,000	1,324,000	-	-	-
		29053001/22020403	Maintenance of Office Building/Residential Qtrs	704	70411	02000	7,000,000	7,070,000	7,070,000	21,140,000	7,000,000	-	-
		29053001/22020404	Maintenance of Office / IT Equipments	704	70411	02000	80,000	88,000	96,800	264,800	-	-	-
		29053001/22020405	Maintenance of Plants & Generators	704	70411	02000	500,000	505,000	505,000	1,510,000	500,000	-	-
		29053001/22020406	Other Maintenance Services	704	70411	02000	3,000,000	3,030,000	3,030,000	9,060,000	3,000,000	-	-
		29053001/22020502	International Training	704	70411	02000	2,000,000	2,020,000	2,020,000	6,040,000	2,000,000	-	-
		29053001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	500,000	505,000	505,000	1,510,000	500,000	-	-
		29053001/22020803	Plant /Generator Fuel Cost	704	70411	02000	1,000,000	1,010,000	1,010,000	3,020,000	1,000,000	-	-
		29053001/22020804	Aircraft Fuel Cost	704	70411	02000	1,000,000	1,010,000	1,010,000	3,020,000	1,000,000	-	-
		29053001/22020901	Bank Charges (Other than Interest)	704	70411	02000	5,000	5,100	5,100	15,200	5,000	-	-
		29053001/22020902	Insurance Premium	704	70411	02000	20,000,000	20,200,000	20,200,000	60,400,000	20,000,000	-	-
		29053001/22021003	Publicity & Advertisements	704	70411	02000	300,000	330,000	363,000	993,000	-	-	-
		29053001/22021007	Welfare Packages	704	70411	02000	1,700,000	1,870,000	2,057,000	5,627,000	-	-	-
		29053001/22021023	Budget Preparation Expenses	704	70411	02000	200,000	202,000	202,000	604,000	200,000	-	-
		29053001/22021025	Other Miscelleneous Expenses	704	70451	02000	8,000,000	8,080,000	8,080,000	24,160,000	8,000,000	-	-
	Adamawa Transport Company Total						**96,190,000**	**81,021,100**	**81,703,900**	**258,915,000**	**73,276,000**	**-**	**1,053,904**

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR CONT'D…

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
33001001	**Ministry of Mineral Resources**												
	Personnel Cost						**51,364,500**	**39,321,563**	**44,464,987**	**135,151,050**	**22,669,000**	**13,273,684**	**15,530,288**
		33001001/21010101	Basic Salary	704	70411	02000	6,330,000	4,852,540	5,580,421	16,762,961	3,836,000	3,762,998	4,014,787
		33001001/21010102	Overtime Payments	704	70411	02000	4,275,000	3,277,500	3,769,125	11,321,625	-	-	-
		33001001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70411	02000	22,440,000	17,197,790	19,777,458	59,415,248	13,004,000	3,960,960	5,534,062
		33001001/21010104	Basic Wages	704	70411	02000	1,350,000	1,024,011	422,803	2,796,814	278,000	-	-
		33001001/21020101	Housing/Rent Allowance	704	70411	02000	1,515,000	1,161,155	1,335,328	4,011,483	878,000	860,974	918,583
		33001001/21020102	Transport Allowance	704	70411	02000	495,000	371,622	427,365	1,293,987	281,000	247,949	273,279
		33001001/21020103	Meal Subsidy	704	70411	02000	90,000	63,480	73,002	226,482	48,000	43,063	47,682
		33001001/21020104	Utility Allowance	704	70411	02000	255,000	190,440	219,006	664,446	144,000	136,338	148,050
		33001001/21020105	Entertainment Allowance	704	70411	02000	45,000	23,805	27,375	96,180	18,000	11,625	13,950
		33001001/21020106	Leave Allowance	704	70411	02000	780,000	596,212	685,644	2,061,856	-	-	-
		33001001/21020107	Domestic Staff Allowance	704	70411	02000	480,000	363,687	418,240	1,261,927	275,000	251,302	274,148
		33001001/21020111	Hazard Allowance	704	70411	02000	5,250,000	4,025,000	4,628,750	13,903,750	-	-	-
		33001001/21020134	Other Allowances	704	70411	02000	6,739,500	5,167,007	5,942,058	17,848,565	3,907,000	3,414,587	3,933,162
		33001001/21020141	Furniture Allowance	701	70111	02000	1,320,000	1,007,314	1,158,412	3,485,726	-	583,888	372,586
	Overhead Cost						**286,710,000**	**328,767,237**	**377,426,426**	**992,903,663**	**173,584,000**	**17,905,969**	**28,923,131**
		33001001/22020101	Local Travel and Transport - Training	704	70411	02000	13,900,000	15,637,125	17,982,693	47,519,818	9,065,000	3,000,000	2,230,400
		33001001/22020102	Local Transport and Travels - Others	704	70411	02000	16,500,000	18,975,000	21,821,250	57,296,250	11,000,000	6,010,000	1,200,136
		33001001/22020103	International Transport and Travels - Training	704	70411	02000	9,900,000	11,385,000	13,092,750	34,377,750	6,600,000	6,500,000	-
		33001001/22020104	International Transport and Travels - Others	704	70411	02000	50,600,000	58,190,000	66,918,500	175,708,500	44,000,000	-	-
		33001001/22020105	Hotel Accommodation - Local	704	70411	02000	6,330,000	7,273,750	8,364,812	21,968,562	5,500,000	-	-
		33001001/22020107	Hotel Accommodation - Local Training	704	70411	02000	6,880,000	7,906,250	9,092,187	23,878,437	-	-	-
		33001001/22020201	Electricity Charges	704	70411	02000	1,020,000	1,171,735	1,347,495	3,539,230	886,000	-	-
		33001001/22020202	Telephone Charges	704	70411	02000	640,000	727,375	836,481	2,203,856	550,000	-	-
		33001001/22020203	Internet Chatrges and Web Site Hosting Charges	704	70133	02000	640,000	555,500	-	1,195,500	550,000	130,000	-
		33001001/22020209	Other Utility Charges	704	70411	02000	190,000	218,212	250,944	659,156	165,000	-	-
		33001001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	1,930,000	2,211,220	2,542,903	6,684,123	1,672,000	90,000	12,500
		33001001/22020305	Printing of Non Security Documents	704	70411	02000	90,000	95,220	109,503	294,723	72,000	-	-
		33001001/22020306	Printing of Security Documents	704	70411	02000	1,270,000	1,454,750	1,672,962	4,397,712	1,100,000	20,240	-
		33001001/22020308	Field & Camping Materials Supplies	704	70411	02000	6,330,000	7,273,750	8,364,812	21,968,562	5,500,000	-	-
		33001001/22020311	Food Stuff /Catering Materials Supplies	704	70411	02000	420,000	473,455	544,473	1,437,928	358,000	-	-
		33001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000	5,700,000	5,977,125	6,873,693	18,550,818	4,950,000	170,000	980,000
		33001001/22020402	Maintenance of Office Furniture	704	70411	02000	1,460,000	1,672,962	1,923,906	5,056,868	1,265,000	-	-
		33001001/22020403	Maintenance of Office Building/Residential Qtrs	704	70411	02000	1,900,000	2,182,125	2,509,443	6,591,568	1,650,000	-	-
		33001001/22020404	Maintenance of Office / IT Equipments	704	70411	02000	1,270,000	1,641,416	1,887,629	4,799,045	1,100,000	42,000	-
		33001001/22020405	Maintenance of Plants & Generators	704	70411	02000	640,000	727,375	836,481	2,203,856	550,000	150,000	14,000
		33001001/22020406	Other Maintenance Services	704	70411	02000	2,280,000	2,618,550	3,011,332	7,909,882	1,980,000	59,411	-
		33001001/22020407	Maintenance of Airconditioners	704	70411	02000	1,900,000	2,182,125	2,509,443	6,591,568	1,650,000	-	-
		33001001/22020501	Local Training	704	70411	02000	6,330,000	6,701,416	7,706,629	20,738,045	5,500,000	-	-

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR CONT'D…

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
		33001001/22020502	International Training	704	70411	02000	6,880,000	7,906,250	9,092,187	23,878,437	-	-	-
		33001001/22020503	Other Training Materials	704	70411	02000	2,750,000	3,162,500	3,636,875	9,549,375	-	-	-
		33001001/22020601	Security Services	704	70411	02000	2,530,000	2,909,500	3,345,925	8,785,425	2,200,000	-	240,000
		33001001/22020604	Security Vote (Including Operations)	704	70411	02000	2,530,000	2,909,500	3,345,925	8,785,425	2,200,000	-	-
		33001001/22020605	Cleaning &Fumigation Services	704	70411	02000	1,900,000	2,182,125	2,509,443	6,591,568	1,650,000	-	-
		33001001/22020701	Financial Consulting	704	70411	02000	29,580,000	34,008,087	39,109,300	102,697,387	25,715,000	-	15,000,000
		33001001/22020702	Information Technology Consulting	704	70411	02000	14,790,000	17,004,043	19,554,650	51,348,693	-	-	-
		33001001/22020703	Legal Services	704	70411	02000	15,530,000	17,854,245	20,532,382	53,916,627	-	-	-
		33001001/22020706	Surveying Services	704	70411	02000	28,000,000	32,200,000	37,030,000	97,230,000	-	-	-
		33001001/22020709	Other Professional Services	704	70411	02000	100,000	113,735	113,735	327,470	86,000	-	-
		33001001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	1,900,000	2,182,125	2,509,443	6,591,568	1,650,000	-	388,000
		33001001/22020802	Other Transport Equipment Fuel Cost	704	70411	02000	950,000	1,091,062	1,254,721	3,295,783	-	-	-
		33001001/22020803	Plant /Generator Fuel Cost	704	70411	02000	640,000	1,442,930	1,659,369	3,742,299	550,000	55,000	15,000
		33001001/22020901	Bank Charges (Other than Interest)	704	70411	02000	950,000	1,091,062	1,254,721	3,295,783	825,000	15,019	12,505
		33001001/22020904	Interest on Loans & Overdraft	704	70411	02000	6,330,000	7,273,750	8,364,812	21,968,562	5,500,000	-	-
		33001001/22021001	Refreshment & Meals	704	70411	02000	1,500,000	1,725,000	1,983,750	5,208,750	-	-	-
		33001001/22021002	Honorarium & Sitting Allowance	704	70411	02000	1,900,000	2,182,125	2,509,443	6,591,568	1,650,000	-	-
		33001001/22021003	Publicity & Advertisements	704	70411	02000	260,000	290,950	334,592	885,542	220,000	-	70,000
		33001001/22021004	Medical Expenses	704	70411	02000	2,530,000	2,909,500	3,345,925	8,785,425	2,200,000	10,000	-
		33001001/22021006	Postages & Courier Services	704	70411	02000	660,000	759,000	872,850	2,291,850	550,000	-	-
		33001001/22021007	Welfare Packages	704	70411	02000	1,900,000	2,182,125	2,509,443	6,591,568	1,650,000	200,000	199,000
		33001001/22021008	Subscription to Professional Bodies	704	70411	02000	1,900,000	2,182,125	2,509,443	6,591,568	1,650,000	-	-
		33001001/22021023	Budget Preparation Expenses	704	70411	02000	320,000	363,687	418,240	1,101,927	275,000	20,000	-
		33001001/22021025	Other Miscellaneous Expenses	704	70411	02000	19,730,000	22,680,875	26,083,006	68,493,881	17,150,000	1,434,300	8,561,590
		33001001/22021027	Monitoring and Evaluation (IMPACT+& PPRHAA etc)	704	70411	02000	2,530,000	2,909,500	3,345,925	8,785,425	2,200,000	-	-
	Ministry of Mineral Resources Total						**338,074,500**	**368,088,800**	**421,891,413**	**1,128,054,713**	**196,253,000**	**31,179,653**	**44,453,419**
33051001	**Guyuk Cement Company**												
	Personnel Cost						**5,487,000**	**6,035,700**	**6,639,270**	**18,161,970**	**3,658,000**	**2,480,000**	**2,480,000**
		33051001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70442	02000	5,487,000	6,035,700	6,639,270	18,161,970	3,658,000	2,480,000	2,480,000
	Guyuk Cement Company Total						**5,487,000**	**6,035,700**	**6,639,270**	**18,161,970**	**3,658,000**	**2,480,000**	**2,480,000**

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR CONT'D…

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
34001001	**Ministry of Works**												
	Personnel Cost						**195,000,000**	**159,728,470**	**175,701,317**	**530,429,787**	**132,007,000**	**93,855,042**	**121,930,458**
		34001001/21010101	Basic Salary	704	70411	02000	101,328,000	82,956,390	91,252,029	275,536,419	68,559,000	56,864,306	74,285,069
		34001001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70411	02000	14,376,000	11,596,640	12,756,304	38,728,944	9,584,000	3,928,000	5,338,104
		34001001/21020101	Housing /Rent Allowance	704	70411	02000	23,523,000	18,975,220	20,872,742	63,370,962	15,682,000	13,010,554	16,996,424
		34001001/21020102	Transport Alowance	704	70411	02000	7,471,500	6,027,010	6,629,711	20,128,221	4,981,000	3,965,470	5,281,911
		34001001/21020103	Meal Subsidy	704	70411	02000	1,525,500	1,230,570	1,353,627	4,109,697	1,017,000	679,760	934,484
		34001001/21020104	Utility Allowance	704	70411	02000	2,367,000	3,119,380	3,431,318	8,917,698	2,578,000	2,101,361	2,759,299
		34001001/21020105	Entertainment Allowance	704	70411	02000	426,000	343,640	378,004	1,147,644	284,000	154,834	161,973
		34001001/21020106	Leave Allowance	704	70411	02000	8,440,500	6,808,670	7,489,537	22,738,707	5,627,000	-	-
		34001001/21020107	Domestic Staff Allowance	704	70411	02000	5,430,000	2,750,330	3,025,363	11,205,693	2,273,000	3,312,624	3,472,543
		34001001/21020113	TSS	701	70111	02000	366,000	295,240	324,764	986,004	244,000	-	-
		34001001/21020130	Special Allowance	704	70443	02000	12,681,000	11,859,210	13,045,131	37,585,341	9,801,000	-	-
		34001001/21020134	Other Allowances & Benefits	704	70411	02000	76,500	61,710	67,881	206,091	51,000	979,915	5,368,601
		34001001/21020141	Furniture Allowance	701	70111	02000	16,989,000	13,704,460	15,074,906	45,768,366	11,326,000	8,858,218	7,332,049
	Overhead Cost						**25,000,000**	**100,932,590**	**111,025,849**	**236,958,439**	**25,003,000**	**5,158,887**	**13,279,743**
		34001001/22000209	Other Utility Charges	704	70411	02000	40,000	49,610	54,571	144,181	41,000	-	-
		34001001/22020101	Local Travel and Transport - Training	704	70411	02000	400,000	2,200,000	2,420,000	5,020,000	408,000	33,000	70,000
		34001001/22020102	Local Travel and Transport - Others	704	70411	02000	3,000,000	11,000,000	12,100,000	26,100,000	3,000,000	-	-
		34001001/22020103	International Transport and Travels - Training	704	70411	02000	3,000,000	5,500,000	6,050,000	14,550,000	2,000,000	-	4,200
		34001001/22020104	International Transport and Travels - Others	704	70411	02000	1,000,000	16,500,000	18,150,000	35,650,000	340,000	-	-
		34001001/22020105	Hotel Accommodation - Local	704	70411	02000	300,000	1,100,000	1,210,000	2,610,000	340,000	-	-
		34001001/22020106	Hotel Accommodation - International	704	70411	02000	-	6,600,000	7,260,000	13,860,000	-	-	-
		34001001/22020107	Hotel Accommodation - Local Training	704	70411	02000	60,000	1,100,000	1,210,000	2,370,000	62,000	-	-
		34001001/22020201	Electricity Charges	704	70411	02000	30,000	41,140	45,254	116,394	34,000	-	-
		34001001/22020202	Telephone Charges	704	70411	02000	30,000	61,710	67,881	159,591	51,000	-	-
		34001001/22020203	Internet Access Charges	704	70411	02000	50,000	61,710	67,881	179,591	51,000	36,200	4,200
		34001001/22020204	Satellite Broadcasting Access Charges	704	70411	02000	50,000	102,850	113,135	265,985	85,000	-	29,200
		34001001/22020205	Water Rates	704	70411	02000	20,000	41,140	45,254	106,394	34,000	-	-
		34001001/22020206	Sewerage Charges	704	70411	02000	10,000	10,890	11,979	32,869	9,000	-	-
		34001001/22020301	Office Stationaries /Computer Consumables	704	70411	02000	500,000	1,650,000	1,815,000	3,965,000	500,000	-	-
		34001001/22020304	Magazines & Periodicals	704	70411	02000	-	55,000	60,500	115,500	-	-	-
		34001001/22020305	Printing of Non Security Documents	704	70411	02000	50,000	220,000	242,000	512,000	50,000	-	-
		34001001/22020306	Printing of Security Documents	704	70411	02000	-	330,000	363,000	693,000	-	-	-
		34001001/22020309	Uniforms & Other Clothing	704	70411	02000	-	110,000	121,000	231,000	-	-	-
		34001001/22020312	Other Materials & Supplies	704	70411	02000	20,000	550,000	605,000	1,175,000	50,000	-	115
		34001001/22020401	Maintenance of Motor Vehicle /Transport Equipment	704	70411	02000	300,000	2,200,000	2,420,000	4,920,000	340,000	-	-
		34001001/22020402	Maintenance of Office Furniture	704	70411	02000	40,000	550,000	605,000	1,195,000	41,000	-	-
		34001001/22020403	Maintenance of Office Building Residential Qtrs	704	70411	02000	100,000	550,000	605,000	1,255,000	100,000	-	-
		34001001/22020404	Maintenance of office /IT Equipments	704	70411	02000	200,000	550,000	605,000	1,355,000	238,000	-	-

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR CONT'D…

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
		34001001/22020405	Maintenance of Plants & Generators	704	70411	02000	150,000	1,650,000	1,815,000	3,615,000	150,000	-	-
		34001001/22020406	Other Maintenance Services	704	70411	02000	-	550,000	605,000	1,155,000	-	-	-
		34001001/22020407	Maintenance of Airconditioners	704	70411	02000	120,000	275,000	302,500	697,500	136,000	-	-
		34001001/22020501	Local Training	704	70411	02000	300,000	550,000	605,000	1,455,000	340,000	-	-
		34001001/22020502	International Training	704	70411	02000	-	11,000,000	12,100,000	23,100,000	150,000	-	-
		34001001/22020601	Security Services	704	70411	02000	-	-	-	-	-	-	6,000
		34001001/22020605	Cleaning &Fumigation Services	704	70411	02000	30,000	60,500	66,550	157,050	50,000	-	-
		34001001/22020701	Financial Consulting	704	70411	02000	50,000	242,000	266,200	558,200	200,000	-	-
		34001001/22020703	Legal Services	704	70411	02000	100,000	3,300,000	3,630,000	7,030,000	150,000	-	-
		34001001/22020704	Engineering Services	704	70411	02000	50,000	302,500	332,750	685,250	250,000	-	-
		34001001/22020705	Architectural Services	704	70411	02000	20,000	145,200	159,720	324,920	120,000	-	-
		34001001/22020706	Surveying Services	704	70411	02000	20,000	186,340	204,974	411,314	154,000	-	-
		34001001/22020709	Other Professional Services	704	70411	02000	30,000	229,900	252,890	512,790	190,000	-	-
		34001001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	2,000,000	2,420,000	2,662,000	7,082,000	2,000,000	1,271,000	1,148,000
		34001001/22020802	Other Transport Equipment Fuel Cost	704	70411	02000	-	82,280	90,508	172,788	68,000	-	-
		34001001/22020803	Plant /Generator Fuel Cost	704	70411	02000	200,000	1,650,000	1,815,000	3,665,000	204,000	-	-
		34001001/22020901	Bank Charges (Other than Interest)	704	70411	02000	20,000	550,000	605,000	1,175,000	20,000	6,887	6,192
		34001001/22021001	Refreshment and Meals	704	70411	02000	200,000	1,100,000	1,210,000	2,510,000	238,000	50,000	67,000
		34001001/22021002	Honorarium & Sitting Allowance	704	70411	02000	500,000	1,650,000	1,815,000	3,965,000	578,000	-	25,000
		34001001/22021003	Publicity and Advertisements	704	70411	02000	200,000	1,650,000	1,815,000	3,665,000	238,000	-	4,200
		34001001/22021004	Medical Expenses	704	70411	02000	200,000	550,000	605,000	1,355,000	238,000	76,800	7,396,753
		34001001/22021006	Postages & Courier Services	704	70411	02000	10,000	220,000	242,000	472,000	9,000	-	-
		34001001/22021007	Welfare Packages	704	70411	02000	1,000,000	2,200,000	2,420,000	5,620,000	1,000,000	-	-
		34001001/22021008	Subscription to Professional Bodies	704	70411	02000	200,000	246,840	271,524	718,364	204,000	-	-
		34001001/22021023	Budget Preparation Expenses	704	70411	02000	100,000	1,650,000	1,815,000	3,565,000	102,000	-	-
		34001001/22021025	Other Miscellaneous Expenses	704	70411	02000	10,000,000	16,500,000	18,150,000	44,650,000	10,100,000	3,685,000	4,518,883
		34001001/22021027	Monitoring and Evaluation	704	70411	02000	100,000	550,000	605,000	1,255,000	102,000	-	-
		34001001/22021028	Research & Development	704	70411	02000	200,000	287,980	316,778	804,758	238,000	-	-
	Consolidated Rev Fund Charges						-	-	-	-	-	-	-
	Ministry of Works Total						**220,000,000**	**260,661,060**	**286,727,166**	**767,388,226**	**157,010,000**	**99,013,929**	**135,210,202**
34004001	**Adamawa State Road Maintenance Agency**												
	Personnel Cost						**21,351,000**	**24,981,000**	**25,834,710**	**72,166,710**	**14,288,000**	**9,271,043**	**11,226,961**
		34004001/21010101	Basic Salary	704	70411	02000	11,038,500	12,142,350	13,356,585	36,537,435	6,690,000	4,875,686	5,800,561
		34004001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70411	02000	4,125,000	4,537,500	4,991,250	13,653,750	2,500,000	1,126,347	1,510,000
		34004001/21020101	Housing/Rent Allowance	704	70411	02000	2,013,000	2,214,300	2,435,730	6,663,030	-	1,115,557	1,327,168
		34004001/21020102	Transport Allowance	704	70411	02000	511,500	562,650	618,915	1,693,065	537,000	277,131	331,208
		34004001/21020103	Meal Subsidy	704	70411	02000	99,000	108,900	119,790	327,690	59,000	34,838	41,917
		34004001/21020104	Utility Allowance	704	70411	02000	313,500	344,850	379,335	1,037,685	431,000	171,206	197,691
		34004001/21020105	Entertainment Allowance	704	70411	02000	99,000	108,900	119,790	327,690	181,000	29,883	35,859

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR CONT'D…

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
		34004001/21020106	Leave Allowance	704	70411	02000	-	632,300	-	632,300	626,000	-	-
		34004001/21020107	Domestic Staff Allowance	704	70411	02000	1,369,500	1,506,450	1,657,095	4,533,045	940,000	753,907	822,444
		34004001/21020134	Other Allowances	704	70443	02000	-	680,800	-	680,800	674,000	-	580,056
		34004001/21020141	Furniture Allowance	701	70111	02000	1,782,000	1,960,200	2,156,220	5,898,420	1,470,000	886,489	580,056
		34004001/21020205	Housing Fund Contribution	704	70411	02000	-	181,800	-	181,800	180,000	-	-
	Overhead Cost						**33,401,000**	**33,401,000**	**33,401,000**	**100,203,000**	**32,886,000**	**2,715,211**	**3,037,952**
		34004001/22020101	Local Travel and Transport - Training	704	70411	02000	1,050,000	1,050,000	1,050,000	3,150,000	1,050,000	40,000	280,000
		34004001/22020103	International Transport and Travels - Training	704	70411	02000	86,000	86,000	86,000	258,000	86,000	-	50,000
		34004001/22020105	Hotel Accommodation - Local	704	70411	02000	300,000	300,000	300,000	900,000	300,000	-	-
		34004001/22020201	Electricity Charges	704	70411	02000	50,000	50,000	50,000	150,000	50,000	-	-
		34004001/22020202	Telephone Charges	704	70411	02000	50,000	50,000	50,000	150,000	50,000	-	-
		34004001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	300,000	300,000	300,000	900,000	300,000	71,300	231,000
		34004001/22020302	Books	704	70411	02000	-	-	-	-	-	12,600	-
		34004001/22020305	Printing of Non Security Documents	704	70411	02000	-	-	-	-	-	48,000	-
		34004001/22020306	Printing of Security Documents	704	70411	02000	250,000	250,000	250,000	750,000	250,000	17,000	500
		34004001/22020308	Field & Camping Materials Supplies	704	70411	02000	-	-	-	-	-	-	650,000
		34004001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000	1,500,000	1,500,000	1,500,000	4,500,000	1,500,000	20,000	559,300
		34004001/22020402	Maintenance of Office Furniture	704	70411	02000	800,000	800,000	800,000	2,400,000	800,000	-	-
		34004001/22020403	Maintenance of Office Building/Residential Qtrs	704	70411	02000	1,200,000	1,200,000	1,200,000	3,600,000	1,200,000	-	-
		34004001/22020404	Maintenance of Office / IT Equipments	704	70411	02000	500,000	500,000	500,000	1,500,000	500,000	97,500	-
		34004001/22020405	Maintenance of Plants & Generators	704	70411	02000	7,010,000	7,010,000	7,010,000	21,030,000	7,010,000	146,000	59,000
		34004001/22020406	Other Maintenance Services	704	70411	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	50,000	13,500
		34004001/22020407	Maintenance of Airconditioners	704	70411	02000	240,000	240,000	240,000	720,000	240,000	-	-
		34004001/22020501	Local Training	704	70411	02000	400,000	400,000	400,000	1,200,000	400,000	-	-
		34004001/22020601	Security Services	704	70411	02000	500,000	500,000	500,000	1,500,000	-	256,000	60,000
		34004001/22020604	Security Vote (Including Operations)	704	70411	02000	-	-	-	-	-	-	116,000
		34004001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	600,000	600,000	600,000	1,800,000	600,000	221,650	238,450
		34004001/22020803	Plant /Generator Fuel Cost	704	70411	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	393,350	-
		34004001/22020901	Bank Charges (Other than Interest)	704	70411	02000	50,000	50,000	50,000	150,000	50,000	3,811	4,102
		34004001/22021001	Refreshment & Meals	704	70411	02000	500,000	500,000	500,000	1,500,000	500,000	107,000	270,000
		34004001/22021002	Honorarium & Sitting Allowance	704	70411	02000	7,000,000	7,000,000	7,000,000	21,000,000	7,000,000	70,000	15,000
		34004001/22021003	Publicity & Advertisements	704	70411	02000	600,000	600,000	600,000	1,800,000	600,000	35,700	-
		34004001/22021004	Medical Expenses	704	70411	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	-	18,200
		34004001/22021006	Postages & Courier Services	704	70411	02000	400,000	400,000	400,000	1,200,000	400,000	-	-
		34004001/22021007	Welfare Packages	704	70411	02000	-	-	-	-	-	693,000	-
		34004001/22021008	Subscription to Professional Bodies	704	70411	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	-	70,000
		34004001/22021024	Final Accounts Preparation Expenses	704	70411	02000	15,000	15,000	15,000	45,000	-	5,300	-
		34004001/22021025	Other Miscellaneous Expenses	701	70111	02000	6,000,000	6,000,000	6,000,000	18,000,000	6,000,000	427,000	402,900
Adamawa State Road Maintenance Agency Total							**54,752,000**	**58,382,000**	**59,235,710**	**172,369,710**	**47,174,000**	**11,986,254**	**14,264,913**

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR CONT'D…

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
36001001	**Ministry of Culture and Tourism**												
	Personnel Cost						**120,000,000**	**126,000,000**	**132,299,997**	**378,299,997**	**80,515,000**	**51,167,269**	**58,171,717**
		36001001/21010101	Basic Salary	701	70111	02000	51,688,000	54,272,400	56,986,020	162,946,420	36,801,000	28,856,729	32,825,113
		36001001/21010103	Consolidated Revenue Fund Charges - Salaries	708	70820	02000	28,126,000	29,532,300	31,008,915	88,667,215	17,365,000	3,928,000	4,864,503
		36001001/21020101	Rent Supplement	701	70111	02000	11,833,000	12,424,650	13,045,882	37,303,532	8,420,000	6,602,960	7,510,386
		36001001/21020102	Transport Allowance	701	70111	02000	3,314,000	3,479,700	3,653,685	10,447,385	2,290,000	1,870,475	2,163,326
		36001001/21020103	Meal Allowance	701	70111	02000	605,000	635,250	667,012	1,907,262	469,000	342,013	398,947
		36001001/21020104	Utility Allowance	701	70111	02000	1,654,000	1,736,700	1,823,535	5,214,235	1,177,000	961,512	1,095,996
		36001001/21020105	Entertainment Allowances	701	70111	02000	59,000	61,950	65,047	185,997	25,000	24,241	20,091
		36001001/21020106	Leave Allowance	701	70111	02000	5,244,000	5,506,200	5,781,510	16,531,710	3,681,000	-	-
		36001001/21020107	Domestic Allowances	701	70111	02000	1,234,000	1,295,700	1,360,485	3,890,185	549,000	525,451	434,068
		36001001/21020109	Call Duty	701	70111	02000	538,000	564,900	593,145	1,696,045	37,000	42,645	44,814
		36001001/21020120	Weighing Allowance	701	70111	02000	4,807,000	5,047,350	5,299,717	15,154,067	3,205,000	2,769,708	2,967,677
		36001001/21020130	Special Allowance	701	70111	02000	81,000	85,050	89,302	255,352	38,000	-	-
		36001001/21020134	Other Allowances and Benefits	708	70820	02000	1,500,000	1,575,000	1,653,750	4,728,750	-	571,834	2,192,620
		36001001/21020141	Furniture Allowance	701	70111	02000	9,317,000	9,782,850	10,271,992	29,371,842	6,458,000	4,671,701	3,654,178
	Overhead Cost						**27,447,000**	**29,883,350**	**25,799,057**	**83,129,407**	**15,001,000**	**10,242,082**	**14,110,736**
		36001001/22020101	Local Transport and Travels	708	70473	02000	3,000,000	3,150,000	3,307,500	9,457,500	-	1,646,000	2,033,800
		36001001/22020102	Local Travel and Transport - Others	708	70473	02000	500,000	525,000	551,250	1,576,250	3,000,000	1,076,800	691,200
		36001001/22020104	International Transport/Travels	708	70473	02000	-	605,000	-	605,000	500,000	-	-
		36001001/22020105	Hotel Accommodation	708	70473	02000	500,000	525,000	551,250	1,576,250	500,000	-	-
		36001001/22020201	Electricity Charges	708	70473	02000	-	-	-	-	-	10,000	-
		36001001/22020202	Telephone Charges	708	70473	02000	-	-	-	-	-	-	30,000
		36001001/22020203	Internet Acess & Website Hosting Charges	708	70473	02000	18,000	18,900	19,845	56,745	18,000	-	-
		36001001/22020204	Satellites Broadcasting Access Charges	708	70473	02000	30,000	31,500	33,075	94,575	30,000	-	28,000
		36001001/22020205	Water Rates	708	70473	02000	50,000	52,500	55,125	157,625	50,000	-	70,000
		36001001/22020206	Sewerage Charges	708	70473	02000	50,000	52,500	55,125	157,625	50,000	-	-
		36001001/22020209	Other Utility Charges	708	70473	02000	200,000	210,000	220,500	630,500	200,000	70,000	-
		36001001/22020301	Office Materials and Supplies	708	70473	02000	400,000	420,000	441,000	1,261,000	400,000	40,000	275,500
		36001001/22020305	Printing of Non Security Documents	708	70473	02000	200,000	210,000	220,500	630,500	200,000	230,000	31,000
		36001001/22020306	Printing of Security Documents	708	70473	02000	250,000	262,500	275,620	788,120	250,000	235,000	282,000
		36001001/22020308	Field Materials and Supplies	708	70473	02000	-	-	-	-	-	-	275,000
		36001001/22020309	Uniforms and other Clothing	708	70473	02000	-	363,000	-	363,000	300,000	-	383,573
		36001001/22020311	Food Stuff Supplies	708	70473	02000	1,300,000	1,365,000	1,433,250	4,098,250	1,300,000	720,000	1,437,800
		36001001/22020312	Other Materials and Supplies	708	70473	02000	500,000	500,000	500,000	1,500,000	300,000	325,000	336,000
		36001001/22020401	Maintenance of Motor Vehicles	708	70473	02000	800,000	840,000	882,000	2,522,000	500,000	630,000	867,500

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR CONT'D…

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
		36001001/22020402	Maintenance of Office Furniture	708	70473	02000	500,000	525,000	551,250	1,576,250	200,000	130,000	90,000
		36001001/22020403	Maintenance of Building (Residential)	708	70473	02000	200,000	210,000	220,500	630,500	500,000	306,000	1,219,000
		36001001/22020404	Maintenance of Computer & IT Equipment	708	70473	02000	500,000	525,000	551,250	1,576,250	200,000	225,000	17,000
		36001001/22020405	Maintenance of Plants/Generator	708	70473	02000	200,000	210,000	220,500	630,500	250,000	150,000	110,000
		36001001/22020406	Other Maintenance Services	708	70473	02000	250,000	262,500	275,625	788,125	100,000	-	300,000
		36001001/22020407	Maintenance of Air Conditioners	708	70473	02000	-	-	-	-	-	50,000	30,000
		36001001/22020605	Cleaning and Fumigation Services	708	70473	02000	100,000	105,000	110,250	315,250	300,000	180,000	100,000
		36001001/22020701	Financial Consulting	708	70473	02000	200,000	210,000	220,500	630,500	100,000	-	30,000
		36001001/22020702	Information Technology Consulting	708	70473	02000	-	-	-	-	-	-	10,000
		36001001/22020703	Legal Services	708	70473	02000	-	121,000	-	121,000	100,000	39,000	45,000
		36001001/22020709	Other Professional Services	708	70473	02000	100,000	105,000	110,250	315,250	-	-	-
		36001001/22020801	Motor Vehicle Fuel Cost	708	70473	02000	-	-	-	-	-	50,000	60,000
		36001001/22020802	Other Fuel Cost	708	70473	02000	100,000	105,000	110,250	315,250	50,000	20,000	-
		36001001/22020803	Generator Fuel Cost	708	70473	02000	50,000	52,500	55,125	157,625	500,000	250,000	313,000
		36001001/22020901	Bank Charges	708	70473	02000	500,000	525,000	551,250	1,576,250	100,000	11,582	18,163
		36001001/22021001	Refreshment and Meals	708	70473	02000	100,000	105,000	110,250	315,250	300,000	109,000	152,500
		36001001/22021002	Honorarium and Sitting Allowance Payment	708	70473	02000	300,000	315,000	330,750	945,750	100,000	35,000	30,000
		36001001/22021003	Publicity and Advertisements	708	70473	02000	99,000	103,950	109,147	312,097	100,000	20,000	57,000
		36001001/22021004	Medical Expenditure	708	70473	02000	100,000	105,000	110,250	315,250	200,000	267,500	229,000
		36001001/22021006	Postage and Courier Services	708	70473	02000	-	-	-	-	-	-	10,000
		36001001/22021007	Welfare Packages	708	70473	02000	1,000,000	1,050,000	1,102,500	3,152,500	600,000	580,000	841,000
		36001001/22021021	Special Days/Celebrations	704	70473	02000	11,000,000	11,550,000	12,127,500	34,677,500	-	-	-
		36001001/22021023	Budget Preparation and Defense	708	70473	02000	200,000	210,000	220,500	630,500	150,000	30,000	100,000
		36001001/22021025	Other Miscellaneous Expenses	708	70473	02000	4,150,000	4,357,500	165,370	8,672,870	3,553,000	2,806,200	3,607,700
	Ministry of Culture and Tourism Total						**147,447,000**	**155,883,350**	**158,099,054**	**461,429,404**	**95,516,000**	**61,409,351**	**72,282,453**
36003001	**Adamawa State Agency for Museum and Monuments**												
	Personnel Cost						**21,355,500**	**23,491,050**	**25,840,155**	**70,686,705**	**11,487,000**	**-**	**426,356**
		36001001/21010101	Basic Salary	704	70473	02000	6,030,000	6,633,000	7,296,300	19,959,300	4,020,000	-	-
		36001001/21010103	Consolidated Revenue Fund Charges - Salaries	708	70820	02000	8,140,500	8,954,550	9,850,005	26,945,055	5,427,000	-	426,356
		36001001/21020101	Rent	704	70411	02000	1,378,500	1,516,350	1,667,985	4,562,835	919,000	-	-
		36001001/21020102	Transport	701	70111	02000	621,000	683,100	751,410	2,055,510	414,000	-	-
		36001001/21020103	Meal	708	70820	02000	150,000	165,000	181,500	496,500	100,000	-	-
		36001001/21020104	Utility	701	70111	02000	300,000	330,000	363,000	993,000	200,000	-	-
		36001001/21020106	Leave Allowance	704	70411	02000	511,500	562,650	618,915	1,693,065	341,000	-	-
		36001001/21020107	Domestic Staff Allowance	701	70111	02000	1,500,000	1,650,000	1,815,000	4,965,000	-	-	-
		36001001/21020113	TSS	701	70111	02000	99,000	108,900	119,790	327,690	66,000	-	-
		36001001/21020126	Motor Vehicle Maintenance Allowance	701	70111	02000	1,500,000	1,650,000	1,815,000	4,965,000	-	-	-
		36001001/21020127	Personal Assistant Allowance	701	70131	02000	375,000	412,500	453,750	1,241,250	-	-	-
		36001001/21020141	Furniture Allowance	708	70820	02000	750,000	825,000	907,500	2,482,500	-	-	-

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR CONT'D…

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
	Overhead Cost						**8,168,000**	**9,433,200**	**10,361,320**	**27,962,520**	**8,042,000**	**187,000**	**-**
		11003001/22020308	Field Material and Supplies	704	70411	02000	45,000	45,000	45,000	135,000	-	-	-
		11003001/22020407	Maintenance of Air Conditioners	704	70411	02000	30,000	30,000	30,000	90,000	-	-	-
		11003001/22020601	Security Services	704	70411	02000	2,000	2,000	2,000	6,000	-	-	-
		11003001/22020605	Cleaning and Fumigation Services	704	70411	02000	9,000	9,000	9,000	27,000	-	-	-
		36003001/22020101	Local Travel and Transport-Training	701	70111	02000	300,000	330,000	363,000	993,000	300,000	187,000	-
		36003001/22020103	International Transport and Travels - Training	701	70111	02000	500,000	550,000	605,000	1,655,000	500,000	-	-
		36003001/22020105	Hotel Accommodation - Local	701	70111	02000	1,000,000	1,100,000	1,210,000	3,310,000	1,000,000	-	-
		36003001/22020201	Electricity Charges	704	70411	02000	150,000	165,000	181,500	496,500	150,000	-	-
		36003001/22020202	Telephone Charges	704	70411	02000	100,000	110,000	121,000	331,000	100,000	-	-
		36003001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	300,000	330,000	363,000	993,000	300,000	-	-
		36003001/22020305	Printing of Non Security Documents	704	70411	02000	100,000	110,000	121,000	331,000	100,000	-	-
		36003001/22020306	Printing of Security Documents	704	70411	02000	100,000	110,000	121,000	331,000	100,000	-	-
		36003001/22020401	Maintenance of Motor Vehicle/Transport Equipmen	704	70411	02000	353,000	388,300	427,130	1,168,430	353,000	-	-
		36003001/22020402	Maintenance of Office Furniture	704	70411	02000	150,000	165,000	181,500	496,500	150,000	-	-
		36003001/22020404	Maintenance of Office / IT Equipments	704	70411	02000	80,000	88,000	96,800	264,800	80,000	-	-
		36003001/22020405	Maintenance of Plants & Generators	704	70411	02000	100,000	110,000	121,000	331,000	100,000	-	-
		36003001/22020406	Other Maintenance Services	701	70111	02000	700,000	726,000	798,600	2,224,600	660,000	-	-
		36003001/22020501	Local Training	704	70411	02000	200,000	220,000	242,000	662,000	200,000	-	-
		36003001/22020502	International Training	704	70411	02000	300,000	330,000	363,000	993,000	300,000	-	-
		36003001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	400,000	446,000	484,000	1,330,000	400,000	-	-
		36003001/22020802	Other Transport Equipment Fuel Cost	704	70411	02000	100,000	110,000	121,000	331,000	100,000	-	-
		36003001/22020803	Plant /Generator Fuel Cost	704	70411	02000	264,000	290,400	319,440	873,840	264,000	-	-
		36003001/22020901	Bank Charges (Other than Interest)	704	70411	02000	50,000	550,000	605,000	1,205,000	50,000	-	-
		36003001/22020904	Other CRF Bank Charges	704	70411	02000	175,000	192,500	211,750	579,250	175,000	-	-
		36003001/22021001	Refreshment & Meals	704	70411	02000	165,000	181,500	199,650	546,150	165,000	-	-
		36003001/22021004	Medical Expenses	704	70411	02000	165,000	181,500	199,650	546,150	165,000	-	-
		36003001/22021007	Welfare Packages	704	70411	02000	110,000	121,000	133,100	364,100	110,000	-	-
		36003001/22021023	Budget Preparation Expenses	704	70411	02000	110,000	121,000	133,100	364,100	110,000	-	-
		36003001/22021025	other miscellenous	704	70411	02000	2,110,000	2,321,000	2,553,100	6,984,100	2,110,000	-	-
	Adamawa State Agency for Museum and Monuments Total						**29,523,500**	**32,924,250**	**36,201,475**	**98,649,225**	**19,529,000**	**187,000**	**426,356**

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR CONT'D…

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
38001001	**Adamawa State Planning Commission**												
	Personnel Cost						**129,965,000**	**142,961,500**	**157,257,650**	**430,184,150**	**178,180,000**	**118,227,405**	**140,089,441**
		38001001/21010101	Basic Salary	706	70610	02000	48,705,000	53,575,500	58,933,050	161,213,550	44,855,000	67,261,823	79,935,648
		38001001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	25,575,000	28,132,500	30,945,750	84,653,250	27,044,000	-	-
		38001001/21020101	Housing/Rent Allowance	706	70610	02000	11,130,000	12,243,000	13,467,300	36,840,300	17,986,000	16,184,061	19,035,682
		38001001/21020102	Transport Allowance	706	70610	02000	2,805,000	3,085,500	3,394,050	9,284,550	10,883,000	4,684,330	5,515,195
		38001001/21020103	Meal Subsidy	706	70610	02000	435,000	478,500	526,350	1,439,850	3,278,000	794,265	919,873
		38001001/21020104	Utility Allowance	706	70610	02000	1,560,000	1,716,000	1,887,600	5,163,600	8,458,000	2,877,334	3,378,980
		38001001/21020105	Entertainment Allowance	706	70610	02000	180,000	198,000	217,800	595,800	5,874,000	560,672	612,475
		38001001/21020106	Leave Allowance	706	70610	02000	5,070,000	5,577,000	6,134,700	16,781,700	23,491,000	23,352	14,595
		38001001/21020107	Domestic Allowance	706	70610	02000	3,705,000	4,075,500	4,483,050	12,263,550	24,019,000	4,754,053	6,219,540
		38001001/21020113	Teaching Allowance	706	70610	02000	230,000	253,000	278,300	761,300	-	163,464	172,178
		38001001/21020114	Wardrobe Allowance	706	70610	02000	18,000,000	19,800,000	21,780,000	59,580,000	-	11,264,268	9,627,246
		38001001/21020119	Journal Allowance	706	70610	02000	350,000	385,000	423,500	1,158,500	-	164,919	183,868
		38001001/21020127	Personal Assistants Allowance	706	70610	02000	450,000	495,000	544,500	1,489,500	-	222,871	250,730
		38001001/21020129	Motor Vehicle Maintenance Allowance	706	70610	02000	1,300,000	1,430,000	1,573,000	4,303,000	-	908,173	919,342
		38001001/21020130	Specialist Allowance	706	70610	02000	720,000	792,000	871,200	2,383,200	2,311,000	-	-
		38001001/21020134	Other Allowances and Benefits	706	70610	02000	9,750,000	10,725,000	11,797,500	32,272,500	9,981,000	8,363,819	13,304,088
	Overhead Cost						**60,065,000**	**58,940,500**	**64,314,550**	**183,320,050**	**30,000,000**	**13,400,355**	**13,266,771**
		38001001/22020102	Local Travel and Transport - Others	706	70610	02000	5,200,000	5,200,000	5,200,000	15,600,000	2,000,000	922,000	1,107,000
		38001001/22020201	Electricity Charges	706	70610	02000	2,000,000	2,200,000	2,420,000	6,620,000	170,000	-	-
		38001001/22020204	Satellite Broadcasting Access Charges	706	70610	02000	400,000	440,000	484,000	1,324,000	-	806,800	214,000
		38001001/22020301	Office Stationeries/Computer Consumables	706	70610	02000	5,000,000	5,500,000	6,050,000	16,550,000	2,000,000	335,000	468,900
		38001001/22020306	Printing of Security Documents	706	70610	02000	200,000	220,000	242,000	662,000	200,000	40,000	120,000
		38001001/22020312	Other Materials & Supplies	706	70610	02000	2,000,000	2,200,000	2,420,000	6,620,000	4,000,000	80,000	-
		38001001/22020401	Maintenance of Motor Vehicle /Transport Equipment	706	70610	02000	1,000,000	1,100,000	1,210,000	3,310,000	550,000	190,300	302,500
		38001001/22020402	Maintenance of Office Furniture	706	70610	02000	6,000,000	6,600,000	7,260,000	19,860,000	660,000	499,300	56,900
		38001001/22020404	Maintenance of office /IT Equipments	706	70610	02000	1,000,000	1,100,000	1,210,000	3,310,000	550,000	291,800	3,500
		38001001/22020405	Maintenance of Generators Set	706	70610	02000	3,000,000	3,300,000	3,630,000	9,930,000	400,000	205,600	-
		38001001/22020406	Other Maintenance Services	706	70610	02000	4,000,000	4,400,000	4,840,000	13,240,000	500,000	20,000	-
		38001001/22020501	Local Training	706	70610	02000	1,000,000	605,000	665,500	2,270,500	150,000	-	-
		38001001/22020605	Cleaning & Fumigation Services	706	70610	02000	150,000	181,500	199,650	531,150	120,000	204,000	50,000
		38001001/22020801	Motor Vehicle Fuel Cost	706	70610	02000	1,000,000	302,500	332,750	1,635,250	250,000	20,000	150,000
		38001001/22020803	Plant/Generator \Fuel Cost	706	70610	02000	6,500,000	1,815,000	1,996,500	10,311,500	1,000,000	2,172,750	6,288,350
		38001001/22020901	Bank Charges (Other than Interest)	706	70610	02000	275,000	302,500	332,750	910,250	150,000	14,455	27,885
		38001001/22021001	Refreshment and Meals	706	70610	02000	330,000	363,000	399,300	1,092,300	300,000	384,000	67,850
		38001001/22021003	Publicity & Advertisements	706	70610	02000	300,000	330,000	363,000	993,000	300,000	64,000	-
		38001001/22021004	Medical Expenses	706	70610	02000	1,500,000	1,650,000	1,815,000	4,965,000	500,000	430,750	265,000
		38001001/22021007	Welfare Package	706	70610	02000	1,500,000	1,650,000	1,815,000	4,965,000	1,000,000	603,600	-
		38001001/22021023	Budget Preparation Expenses	706	70610	02000	110,000	121,000	133,100	364,100	100,000	-	6,386
		38001001/22021025	Other Miscellaneous	706	70610	02000	14,000,000	15,400,000	16,940,000	46,340,000	10,500,000	5,026,000	2,678,500
		38001001/22021027	Daily Rated Staff	704	70411	02000	-	-	-	-	-	1,090,000	1,140,000
		38001001/22021029	Daily Rated Staff Allwances	701	70111	02000	3,600,000	3,960,000	4,356,000	11,916,000	4,600,000	-	320,000
	Adamawa State Planning Commission Total						**190,030,000**	**201,902,000**	**221,572,200**	**613,504,200**	**208,180,000**	**131,627,760**	**153,356,212**

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR CONT'D…

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
38004001	**Adamawa State Bureau of Statistic (ABS)**												
	Personnel Cost						**375,660,000**	**287,787,500**	**330,955,625**	**994,403,125**	**212,100,000**	**-**	**-**
		38004001/21010101	Basic Salary	701	70131	02000	135,570,000	103,937,000	119,527,550	359,034,550	79,200,000	-	-
		38004001/21010103	Consolidated Revenue Charges	701	70131	02000	2,340,000	1,794,000	2,063,100	6,197,100	6,000,000	-	-
		38004001/21020101	Housing/Rent Allowance	701	70131	02000	65,895,000	50,519,500	58,097,425	174,511,925	22,100,000	-	-
		38004001/21020102	Transport Allowance	701	70131	02000	49,185,000	37,708,500	43,364,775	130,258,275	29,000,000	-	-
		38004001/21020103	Meal Subsidy	701	70131	02000	23,220,000	17,802,000	20,472,300	61,494,300	14,000,000	-	-
		38004001/21020104	Utility Allowance	701	70131	02000	17,865,000	13,696,500	15,750,975	47,312,475	10,000,000	-	-
		38004001/21020105	Entertainment Allowance	701	70131	02000	570,000	437,000	502,550	1,509,550	-	-	-
		38004001/21020106	Leave Allowance	701	70131	02000	13,560,000	10,396,000	11,955,400	35,911,400	8,000,000	-	-
		38004001/21020107	Domestic Staff Allowance	701	70131	02000	3,465,000	2,656,500	3,054,975	9,176,475	1,900,000	-	-
		38004001/21020111	Harzard Allowance	701	70112	02000	20,055,000	15,375,500	17,681,825	53,112,325	-	-	-
		38004001/21020118	Field Allowance	701	70131	02000	13,380,000	10,258,000	11,796,700	35,434,700	8,000,000	-	-
		38004001/21020122	Reponsibility allaowance	701	70112	02000	975,000	747,500	859,625	2,582,125	-	-	-
		38004001/21020127	Personal Assistant Allowance	701	70112	02000	480,000	368,000	423,200	1,271,200	-	-	-
		38004001/21020128	Newspapers Allowance	701	70112	02000	285,000	-	-	285,000	-	-	-
		38004001/21020129	Motor Vehicle Maintenance Allowance	701	70112	02000	1,410,000	1,081,000	1,243,150	3,734,150	-	-	-
		38004001/21020134	Other Allowance	701	70131	02000	-	-	-	-	17,900,000	-	-
		38004001/21020140	Accomodation Allowance	701	70112	02000	1,410,000	1,081,000	1,243,150	3,734,150	-	-	-
		38004001/21020141	Furniture Allowance	701	70131	02000	25,995,000	19,929,500	22,918,925	68,843,425	16,000,000	-	-
	Overhead Cost						**246,530,000**	**283,509,500**	**326,035,925**	**856,075,425**	**214,273,000**	**-**	**-**
		38004001/22020101	Local Travel and Transport - Training	701	70132	02000	58,650,000	67,447,500	77,564,625	203,662,125	51,000,000	-	-
		38004001/22020103	International Transport and Travels - Training	701	70132	02000	23,000,000	26,450,000	30,417,500	79,867,500	20,000,000	-	-
		38004001/22020203	Internet Access Charges	701	70132	02000	1,380,000	1,587,000	1,825,050	4,792,050	1,200,000	-	-
		38004001/22020204	Satellite Broadcasting Access Charges	701	70132	02000	5,750,000	6,612,500	7,604,375	19,966,875	5,000,000	-	-
		38004001/22020205	Water Rates	701	70132	02000	1,380,000	1,587,000	1,825,050	4,792,050	1,200,000	-	-
		38004001/22020301	Office Stationeries/Computer Consumables	701	70132	02000	4,600,000	5,290,000	6,083,500	15,973,500	4,000,000	-	-
		38004001/22020302	Books	701	70132	02000	290,000	333,500	383,525	1,007,025	250,000	-	-
		38004001/22020305	Printing of Non Security Documents	701	70132	02000	25,580,000	29,417,000	33,829,550	88,826,550	22,235,000	-	-
		38004001/22020306	Printing of Security Documents	701	70132	02000	290,000	333,500	383,525	1,007,025	250,000	-	-
		38004001/22020308	Field & Camping Materials Supplies	701	70132	02000	6,900,000	7,935,000	9,125,250	23,960,250	6,000,000	-	-
		38004001/22020309	Uniforms & Other Clothing	701	70132	02000	350,000	402,500	462,875	1,215,375	300,000	-	-
		38004001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70132	02000	2,300,000	2,645,000	3,041,750	7,986,750	2,000,000	-	-
		38004001/22020402	Maintenance of Office Furniture	701	70132	02000	2,300,000	2,645,000	3,041,750	7,986,750	2,000,000	-	-
		38004001/22020403	Maintenance of Office Building/Residential Qtrs	701	70132	02000	1,150,000	1,322,500	1,520,875	3,993,375	1,000,000	-	-
		38004001/22020404	Maintenance of Office / IT Equipments	701	70132	02000	5,750,000	6,612,500	7,604,375	19,966,875	5,000,000	-	-
		38004001/22020405	Maintenance of Plants & Generators	701	70132	02000	1,380,000	1,587,000	1,825,050	4,792,050	1,200,000	-	-
		38004001/22020406	Other Maintenance Services	701	70132	02000	1,150,000	1,322,500	1,520,875	3,993,375	1,000,000	-	-
		38004001/22020407	Maintenance of Airconditioners	701	70132	02000	210,000	241,500	277,725	729,225	175,000	-	-
		38004001/22020501	Local Training	701	70132	02000	26,820,000	30,843,000	35,469,450	93,132,450	23,320,000	-	-

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR CONT'D…

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
		38004001/22020502	International Training	701	70132	02000	5,750,000	6,612,500	7,604,375	19,966,875	5,000,000	-	-
		38004001/22020601	Security Services	701	70132	02000	580,000	667,000	767,050	2,014,050	500,000	-	-
		38004001/22020605	Cleaning and Fumigation Services	701	70132	02000	230,000	264,500	304,175	798,675	200,000	-	-
		38004001/22020701	Financial Consulting	701	70132	02000	290,000	333,500	383,525	1,007,025	250,000	-	-
		38004001/22020702	Information Technology/Statistical Consulting	701	70132	02000	7,360,000	8,464,000	9,733,600	25,557,600	6,400,000	-	-
		38004001/22020703	Legal Services	701	70132	02000	2,300,000	2,645,000	3,041,750	7,986,750	2,000,000	-	-
		38004001/22020706	Surveying Services	701	70132	02000	2,880,000	3,312,000	3,808,800	10,000,800	2,500,000	-	-
		38004001/22020801	Motor Vehicle Fuel Cost	701	70132	02000	3,170,000	3,645,500	4,192,325	11,007,825	2,750,000	-	-
		38004001/22020802	Other Transport Equipment Fuel Cost	701	70132	02000	350,000	402,500	462,875	1,215,375	300,000	-	-
		38004001/22020803	Plant /Generator Fuel Cost	701	70132	02000	4,030,000	4,634,500	5,329,675	13,994,175	3,500,000	-	-
		38004001/22020901	Bank Charges (Other than Interest)	701	70132	02000	3,570,000	4,105,500	4,721,325	12,396,825	3,100,000	-	-
		38004001/22020904	Other CRF Bank Charges	701	70132	02000	30,000	34,500	39,675	104,175	20,000	-	-
		38004001/22021001	Refreshment & Meals	701	70132	02000	580,000	667,000	767,050	2,014,050	500,000	-	-
		38004001/22021002	Honorarium & Sitting Allowance	701	70132	02000	10,350,000	11,902,500	13,687,875	35,940,375	9,000,000	-	-
		38004001/22021003	Publicity & Advertisements	701	70132	02000	2,300,000	2,645,000	3,041,750	7,986,750	2,000,000	-	-
		38004001/22021004	Medical Expenses	701	70132	02000	5,580,000	6,417,000	7,379,550	19,376,550	4,845,700	-	-
		38004001/22021006	Postages & Courier Services	701	70132	02000	180,000	207,000	238,050	625,050	150,000	-	-
		38004001/22021007	Welfare Packages	701	70132	02000	580,000	667,000	767,050	2,014,050	500,000	-	-
		38004001/22021008	Subscription to Professional Bodies	701	70132	02000	180,000	207,000	238,050	625,050	150,000	-	-
		38004001/22021023	Budget Preparation Expenses	701	70132	02000	60,000	69,000	79,350	208,350	50,000	-	-
		38004001/22021025	Other Miscelleaneous Expenses	701	70132	02000	24,650,000	28,347,500	32,599,625	85,597,125	21,427,300	-	-
		38004001/22021029	Daily Rated Allowance	701	(blank)	02000	2,300,000	2,645,000	3,041,750	7,986,750	2,000,000	-	-
	Adamawa State Bureau of Statistic (ABS) Total						**622,190,000**	**571,297,000**	**656,991,550**	**1,850,478,550**	**426,373,000**	**-**	**-**
52001001	**Ministry of Water Resources**												
	Personnel Cost						**146,516,250**	**168,493,684**	**193,767,737**	**508,777,671**	**84,850,000**	**53,682,567**	**59,129,439**
		52001001/21010101	Basic Salary	704	70411	02000	66,743,700	76,755,255	88,268,543	231,767,498	38,692,000	30,434,747	33,930,100
		52001001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70411	02000	23,810,175	27,381,701	31,488,956	82,680,832	13,803,000	5,151,811	5,648,567
		52001001/21020101	Housing/Rent Allowance	704	70411	02000	15,271,425	17,562,138	20,196,459	53,030,022	8,853,000	6,949,017	7,763,206
		52001001/21020102	Transport Allowance	704	70411	02000	4,723,050	5,431,507	6,246,233	16,400,790	2,738,000	2,068,627	2,390,014
		52001001/21020103	Meal Subsidy	704	70411	02000	1,811,250	2,082,937	2,395,378	6,289,565	1,050,000	355,378	427,951
		52001001/21020104	Utility Allowance	704	70411	02000	3,898,500	4,483,275	5,155,766	13,537,541	2,260,000	1,134,807	1,290,235
		52001001/21020105	Entertainment Allowance	704	70411	02000	1,728,450	1,987,717	2,285,875	6,002,042	1,002,000	80,448	55,700
		52001001/21020106	Leave Allowance	704	70411	02000	8,369,700	9,625,155	11,068,928	29,063,783	4,852,000	-	-
		52001001/21020107	Domestic Staff Allowance	704	70411	02000	3,363,750	3,868,312	4,448,559	11,680,621	1,950,000	1,713,426	1,370,741
		52001001/21020130	Specialist Allowance	704	70411	02000	150,000	172,500	198,375	520,875	-	-	-
		52001001/21020134	Other Allowances and Benefits	704	70411	02000	10,605,300	12,196,095	14,025,509	36,826,904	6,148,000	645,989	3,138,866
		52001001/21020141	Furniture Allowance	701	70111	02000	6,040,950	6,947,092	7,989,156	20,977,198	3,502,000	5,148,318	3,114,059

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR CONT'D…

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
	Overhead Cost						**101,320,000**	**116,517,249**	**133,994,070**	**351,831,319**	**88,100,000**	**11,934,047**	**12,631,261**
		52001001/22000102	Local Transport & Travel	704	70411	02000	1,150,000	1,322,500	1,520,875	3,993,375	1,000,000	370,000	620,000
		52001001/22020101	Local Travel and Transport - Training	704	70411	02000	512,900	589,835	678,310	1,781,045	446,000	195,800	358,000
		52001001/22020103	International Transport and Travels - Training	704	70411	02000	460,000	529,000	608,350	1,597,350	400,000	-	-
		52001001/22020104	International Transport & Travels	704	70411	02000	1,725,000	1,983,750	2,281,312	5,990,062	1,500,000	-	-
		52001001/22020105	Hotel Accommodation - Local	704	70411	02000	1,150,000	1,322,500	1,520,875	3,993,375	1,000,000	-	-
		52001001/22020109	Per Diem/Estacodes	704	70411	02000	1,150,000	1,322,500	1,520,875	3,993,375	1,000,000	-	-
		52001001/22020201	Electricity Charges	704	70411	02000	230,000	264,500	304,175	798,675	200,000	-	7,000
		52001001/22020202	Telephone Charges	704	70411	02000	57,500	66,125	76,043	199,668	50,000	-	-
		52001001/22020203	Internet and Website Hosting Charges	704	70411	02000	115,000	132,250	152,087	399,337	100,000	-	-
		52001001/22020205	Water Rates	704	70411	02000	115,000	132,250	152,087	399,337	100,000	-	-
		52001001/22020209	Other Utility Charges	704	70411	02000	172,500	198,375	228,131	599,006	150,000	-	50,000
		52001001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	2,300,000	2,645,000	3,041,750	7,986,750	2,000,000	-	290,500
		52001001/22020302	Books	704	70411	02000	57,500	66,125	76,043	199,668	50,000	-	-
		52001001/22020305	Printing of Non Security Documents	704	70411	02000	448,500	515,775	593,141	1,557,416	390,000	-	90,000
		52001001/22020306	Printing of Security Documents	704	70411	02000	305,900	351,785	404,552	1,062,237	266,000	-	155,000
		52001001/22020309	Uniforms & Other Clothing	704	70411	02000	11,500	13,225	15,208	39,933	10,000	-	-
		52001001/22020312	Other Materials and Supplies	704	70411	02000	2,300,000	2,645,000	3,041,750	7,986,750	2,000,000	-	-
		52001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000	2,300,000	2,645,000	3,041,750	7,986,750	2,000,000	-	885,100
		52001001/22020402	Maintenance of Office Furniture	704	70411	02000	690,000	793,500	912,525	2,396,025	600,000	60,000	77,500
		52001001/22020403	Maintenance of Office Building/Residential Qtrs	704	70411	02000	20,700	23,805	27,375	71,880	18,000	-	-
		52001001/22020404	Maintenance of Office / IT Equipments	704	70411	02000	230,000	264,500	304,175	798,675	200,000	-	169,700
		52001001/22020405	Maintenance of Plants & Generators	704	70411	02000	57,500	66,125	76,043	199,668	50,000	-	-
		52001001/22020406	Other Maintenance Services	704	70411	02000	40,250	46,287	53,230	139,767	35,000	240,000	-
		52001001/22020407	Maintenance of Air Conditioners	704	70411	02000	11,500	13,225	15,208	39,933	10,000	-	-
		52001001/22020501	Local Training	704	70411	02000	230,000	264,500	304,175	798,675	200,000	-	-
		52001001/22020502	International Training	704	70411	02000	230,000	264,500	304,175	798,675	200,000	-	-
		52001001/22020601	Security Services	704	70411	02000	115,000	132,250	152,087	399,337	100,000	-	-
		52001001/22020604	Security Vote (Including Operations)	704	70411	02000	11,500	13,225	15,208	39,933	10,000	-	-
		52001001/22020605	Cleaning &Fumigation Services	704	70411	02000	20,700	23,805	27,375	71,880	18,000	10,000	10,000
		52001001/22020709	Other Professional Services	704	70455	02000	11,500	13,225	15,208	39,933	10,000	-	-
		52001001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	1,380,000	1,587,000	1,825,050	4,792,050	1,200,000	-	100,000
		52001001/22020802	Other Transport Equipment Fuel Cost	704	70411	02000	517,500	595,125	684,393	1,797,018	450,000	-	-
		52001001/22020803	Plant /Generator Fuel Cost	704	70411	02000	1,150,000	1,322,500	1,520,875	3,993,375	1,000,000	-	322,000
		52001001/22020901	Bank Charges (Other than Interest)	704	70411	02000	402,500	462,875	532,306	1,397,681	350,000	22,193	11,661
		52001001/22020902	Insurance Premium	704	70411	02000	5,000	5,000	5,000	15,000	-	610	-
		52001001/22020904	Intrest on Loan and over draft	704	70411	02000	287,500	330,625	380,218	998,343	250,000	-	-
		52001001/22021001	Refreshment & Meals	704	70411	02000	402,500	462,875	532,306	1,397,681	350,000	-	70,000
		52001001/22021002	Honorarium & Sitting Allowance	704	70411	02000	115,000	132,250	152,087	399,337	100,000	-	-
		52001001/22021003	Publicity & Advertisements	704	70411	02000	287,500	330,625	380,218	998,343	250,000	-	100,000
		52001001/22021004	Medical Expenses	704	70411	02000	517,500	595,125	684,393	1,797,018	450,000	10,000	368,000

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
		52001001/22021006	Postages & Courier Services	704	70411	02000	149,500	171,925	197,713	519,138	130,000	-	15,000
		52001001/22021007	Welfare Packages	704	70411	02000	296,700	341,205	392,385	1,030,290	258,000	40,000	150,000
		52001001/22021023	Budget Preparation Expenses	704	70411	02000	172,500	198,375	228,131	599,006	150,000	-	-
		52001001/22021025	Other Miscellaneous Expenses	704	70411	02000	78,775,000	90,591,250	104,179,937	273,546,187	68,500,000	10,985,444	8,461,800
		52001001/22021027	Monitoring & Evaluation(IMPACT+&PPRHAA	704	70411	02000	631,350	726,052	834,960	2,192,362	549,000	-	320,000
	Ministry of Water Resources Total						**247,836,250**	**285,010,933**	**327,761,807**	**860,608,990**	**172,950,000**	**65,616,614**	**71,760,700**
52102001	**Adamawa State Water Board**												
	Personnel Cost						**775,320,000**	**716,094,500**	**787,703,950**	**2,279,118,450**	**488,377,000**	**329,703,965**	**415,978,872**
		52102001/21010101	Basic Salary	704	70411	02000	410,550,000	451,605,000	496,765,500	1,358,920,500	292,775,000	208,441,554	264,384,658
		52102001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70411	02000	9,000,000	9,900,000	10,890,000	29,790,000	-	3,054,227	1,605,000
		52102001/21010109	Call Duties Allowance	704	70411	02000	14,985,000	16,483,500	18,131,850	49,600,350	10,406,000	-	-
		52102001/21020101	Housing/Rent Allowance	704	70411	02000	94,920,000	104,412,000	114,853,200	314,185,200	67,775,000	48,179,225	61,087,406
		52102001/21020102	Transport Allowance	704	70411	02000	34,200,000	37,620,000	41,382,000	113,202,000	24,288,000	17,606,082	22,493,457
		52102001/21020103	Meal Subsidy	704	70411	02000	6,930,000	7,623,000	8,385,300	22,938,300	4,891,000	3,586,510	4,582,210
		52102001/21020104	Utility Allowance	704	70411	02000	17,925,000	19,717,500	21,689,250	59,331,750	12,658,000	9,158,628	11,691,984
		52102001/21020105	Entertainment Allowance	704	70411	02000	705,000	775,500	853,050	2,333,550	530,000	354,493	453,245
		52102001/21020106	Leave Allowance	704	70411	02000	41,055,000	45,160,500	49,676,550	135,892,050	29,278,000	-	-
		52102001/21020107	Domestic Staff Allowance	704	70411	02000	4,290,000	4,719,000	5,190,900	14,199,900	4,226,000	2,278,279	3,256,707
		52102001/21020109	Call Duties Allowance	704	70411	02000	-	-	-	-	-	6,628,301	9,448,177
		52102001/21020114	Wardrobe Allowance	704	70411	02000	65,000,000	-	-	65,000,000	-	24,481,959	21,664,612
		52102001/21020119	Journal Allowance	704	70411	02000	400,000	440,000	484,000	1,324,000	-	124,787	171,582
		52102001/21020129	Motor Vehicle Maintenance Allowance	704	70411	02000	1,500,000	-	-	1,500,000	-	623,935	545,943
		52102001/21020130	Specialist Allowance	704	70411	02000	1,035,000	1,138,500	1,252,350	3,425,850	686,000	-	-
		52102001/21020134	Other Allowances	704	70411	02000	57,825,000	16,500,000	18,150,000	92,475,000	40,864,000	5,185,985	14,593,889
		52102001/21020141	Furniture Allowance	704	70133	02000	15,000,000	-	-	15,000,000	-	-	-
	Overhead Cost						**66,520,000**	**67,070,000**	**66,320,000**	**199,910,000**	**65,910,000**	**58,680,390**	**46,713,857**
		52102001/22020101	Local Travel and Transport - Training	704	70411	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	965,250	-
		52102001/22020102	Local Travel and Transport - Others	704	70411	02000	2,000,000	2,000,000	2,000,000	6,000,000	-	-	-
		52102001/22020105	Hotel Accommodation - Local	704	70411	02000	2,500,000	2,500,000	2,500,000	7,500,000	315,000	185,800	-
		52102001/22020204	Satellite Broadcasting Access Charges	704	70411	02000	100,000	100,000	100,000	300,000	200,000	19,000	-
		52102001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,500,000	1,660,500	-
		52102001/22020305	Printing of Non Security Documents	704	70411	02000	150,000	150,000	150,000	450,000	200,000	-	-
		52102001/22020306	Printing of Security Documents	704	70411	02000	500,000	500,000	500,000	1,500,000	200,000	100,000	-
		52102001/22020309	Uniforms & Other Clothing	704	70411	02000	100,000	100,000	100,000	300,000	200,000	-	-
		52102001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000	1,500,000	1,500,000	1,500,000	4,500,000	1,500,000	124,800	-
		52102001/22020402	Maintenance of Office Furniture	704	70411	02000	500,000	500,000	500,000	1,500,000	500,000	20,300	-
		52102001/22020403	Maintenance of Office Building/Residential Qtrs	704	70411	02000	1,000,000	1,000,000	1,000,000	3,000,000	500,000	3,156,700	-
		52102001/22020404	Maintenance of Office / IT Equipments	704	70411	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	194,500	-
		52102001/22020405	Maintenance of Plants & Generators	704	70411	02000	6,000,000	6,000,000	6,000,000	18,000,000	6,650,000	826,200	-

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR CONT'D…

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
		52102001/22020406	Other Maintenance Services	704	70411	02000	22,000,000	22,000,000	22,000,000	66,000,000	23,750,000	22,338,900	46,713,583
		52102001/22020407	Maintenance of Airconditioners	704	70411	02000	300,000	300,000	300,000	900,000	300,000	82,000	-
		52102001/22020501	Local Training	704	70411	02000	100,000	100,000	100,000	300,000	100,000	-	-
		52102001/22020601	Security Services	704	70411	02000	720,000	720,000	720,000	2,160,000	720,000	-	-
		52102001/22020602	Office Rent	704	70411	02000	150,000	150,000	150,000	450,000	150,000	-	-
		52102001/22020605	Cleaning &Fumigation Services	704	70411	02000	150,000	150,000	150,000	450,000	150,000	42,000	-
		52102001/22020702	Information Technology Consulting	704	70411	02000	50,000	50,000	50,000	150,000	150,000	-	-
		52102001/22020703	Legal Services	704	70411	02000	500,000	500,000	500,000	1,500,000	150,000	60,000	-
		52102001/22020706	Surveying Services	704	70411	02000	100,000	100,000	100,000	300,000	-	-	-
		52102001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	2,000,000	2,000,000	2,000,000	6,000,000	1,140,000	1,146,000	-
		52102001/22020802	Other Transport Equipment Fuel Cost	704	70411	02000	-	500,000	-	500,000	500,000	-	-
		52102001/22020803	Plant /Generator Fuel Cost	704	70411	02000	12,000,000	12,000,000	12,000,000	36,000,000	15,000,000	11,354,800	-
		52102001/22020901	Bank Charges (Other than Interest)	704	70411	02000	100,000	100,000	100,000	300,000	100,000	81,190	274
		52102001/22021001	Refreshment & Meals	704	70411	02000	300,000	300,000	300,000	900,000	389,000	295,600	-
		52102001/22021002	Honorarium & Sitting Allowance	704	70411	02000	1,500,000	1,500,000	1,500,000	4,500,000	1,000,000	386,000	-
		52102001/22021003	Publicity & Advertisements	704	70411	02000	500,000	500,000	500,000	1,500,000	798,000	72,000	-
		52102001/22021004	Medical Expenses	704	70411	02000	1,500,000	1,500,000	1,500,000	4,500,000	630,000	390,000	-
		52102001/22021006	Postages & Courier Services	704	70411	02000	50,000	50,000	50,000	150,000	50,000	9,800	-
		52102001/22021007	Welfare Packages	704	70411	02000	750,000	750,000	750,000	2,250,000	750,000	3,387,100	-
		52102001/22021008	Subscription to Professional Bodies	704	70411	02000	-	50,000	-	50,000	50,000	-	-
		52102001/22021022	Youth Copers Allowances	701	70111	02000	400,000	400,000	400,000	1,200,000	360,000	262,000	-
		52102001/22021023	Budget Preparation Expenses	704	70411	02000	200,000	200,000	-	400,000	200,000	-	-
		52102001/22021025	Other Miscellaneous Expenses	701	70111	02000	5,000,000	5,000,000	5,000,000	15,000,000	5,000,000	11,519,950	-
		52102001/22021029	Daily Rated Staff Allowance	701	70111	02000	800,000	800,000	800,000	2,400,000	708,000	-	-
	Adamawa State Water Board Total						**841,840,000**	**783,164,500**	**854,023,950**	**2,479,028,450**	**554,287,000**	**388,384,355**	**462,692,729**
52103001	**Rural Water Supply & Environmental Sanitation Agency (RWESA)**												
	Personnel Cost						**62,500,000**	**45,501,000**	**46,500,000**	**154,501,000**	**39,002,000**	**34,852,979**	**41,855,312**
		52103001/21010101	Basic Salary	704	70411	02000	35,508,375	23,941,700	24,771,700	84,221,775	27,138,000	24,832,149	24,330,480
		52103001/21020101	Housing/Rent Allowance	704	70411	02000	8,055,000	3,703,700	3,764,200	15,522,900	2,382,000	3,575,171	6,615,945
		52103001/21020102	Transport Allowance	704	70411	02000	2,611,800	1,971,700	2,391,200	6,974,700	1,701,000	1,163,639	2,736,886
		52103001/21020103	Meal Subsidy	704	70411	02000	2,761,050	1,980,700	1,490,700	6,232,450	1,702,000	227,159	865,532
		52103001/21020104	Utility Allowance	704	70411	02000	1,500,000	1,205,200	1,205,200	3,910,400	1,402,000	638,018	1,282,713
		52103001/21020105	Entertainment Allowance	704	70411	02000	243,750	1,013,800	1,033,800	2,291,350	1,202,000	10,463	23,250
		52103001/21020107	Domestic Staff Allowance	704	70411	02000	1,911,225	1,394,000	1,454,000	4,759,225	1,203,000	420,463	671,766
		52103001/21020114	Wardrobe Allowance	704	70411	02000	7,000,000	7,000,000	7,000,000	21,000,000	-	2,570,650	2,242,589
		52103001/21020130	Specialist Allowance	704	70411	02000	1,800,000	1,340,000	1,400,000	4,540,000	1,070,000	-	-
		52103001/21020134	Other Allowances	704	70411	02000	1,108,800	1,950,200	1,989,200	5,048,200	1,202,000	1,415,268	3,086,151

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR CONT'D…

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
	Overhead Cost						**6,390,000**	**6,190,000**	**6,190,000**	**18,770,000**	**5,511,000**	**2,500,136**	**2,414,466**
		52103001/22020101	Local Travel and Transport - Training	704	70411	02000	250,000	270,000	280,000	800,000	400,000	38,400	-
		52103001/22020103	International Transport and Travels - Training	704	70411	02000	300,000	290,000	220,000	810,000	315,000	-	-
		52103001/22020105	Hotel Accommodation - Local	704	70411	02000	350,000	350,000	370,000	1,070,000	406,000	-	-
		52103001/22020201	Electricity Charges	704	70411	02000	300,000	300,000	300,000	900,000	-	-	-
		52103001/22020202	Telephone Charges	704	70411	02000	50,000	70,000	100,000	220,000	-	-	-
		52103001/22020204	Satellite Broadcasting Access Charges	704	70411	02000	200,000	250,000	260,000	710,000	355,000	38,800	-
		52103001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	200,000	212,000	212,000	624,000	300,000	398,950	-
		52103001/22020305	Printing of Non Security Documents	704	70411	02000	150,000	200,000	200,000	550,000	200,000	8,000	-
		52103001/22020306	Printing of Security Documents	704	70411	02000	112,000	150,000	150,000	412,000	150,000	-	-
		52103001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000	300,000	300,000	300,000	900,000	300,000	348,500	-
		52103001/22020402	Maintenance of Office Furniture	704	70411	02000	150,000	200,000	200,000	550,000	150,000	-	-
		52103001/22020403	Maintenance of Office Building/Residential Qtrs	704	70411	02000	250,000	350,000	350,000	950,000	250,000	-	-
		52103001/22020404	Maintenance of Office / IT Equipments	704	70411	02000	300,000	250,000	250,000	800,000	200,000	251,000	-
		52103001/22020405	Maintenance of Plants & Generators	704	70411	02000	150,000	200,000	200,000	550,000	250,000	222,000	-
		52103001/22020406	Other Maintenance Services	704	70411	02000	200,000	150,000	150,000	500,000	150,000	96,000	2,414,416
		52103001/22020407	Maintenance of Airconditioners	704	70411	02000	150,000	150,000	150,000	450,000	150,000	-	-
		52103001/22020501	Local Training	704	70411	02000	300,000	220,000	220,000	740,000	200,000	80,000	-
		52103001/22020502	International Training	704	70411	02000	350,000	250,000	250,000	850,000	200,000	140,000	-
		52103001/22020601	Security Services	704	70411	02000	130,000	30,000	30,000	190,000	-	-	-
		52103001/22020604	Security Vote (Including Operations)	704	70411	02000	580,000	500,000	500,000	1,580,000	-	-	-
		52103001/22020605	Cleaning &Fumigation Services	704	70411	02000	100,000	60,000	60,000	220,000	50,000	-	-
		52103001/22020701	Financial Consulting	704	70411	02000	50,000	60,000	60,000	170,000	85,000	-	-
		52103001/22020702	Information Technology Consulting	704	70411	02000	100,000	100,000	100,000	300,000	53,000	21,000	-
		52103001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	200,000	210,000	210,000	620,000	200,000	206,300	-
		52103001/22020802	Other Transport Equipment Fuel Cost	704	70411	02000	100,000	100,000	100,000	300,000	-	40,000	-
		52103001/22020803	Plant /Generator Fuel Cost	704	70411	02000	150,000	150,000	150,000	450,000	310,000	303,200	-
		52103001/22020901	Bank Charges (Other than Interest)	704	70411	02000	8,000	8,000	8,000	24,000	7,000	10,136	50
		52103001/22021003	Publicity & Advertisements	704	70411	02000	50,000	50,000	50,000	150,000	-	-	-
		52103001/22021004	Medical Expenses	704	70411	02000	250,000	150,000	150,000	550,000	150,000	-	-
		52103001/22021006	Postages & Courier Services	704	70411	02000	100,000	100,000	100,000	300,000	50,000	11,550	-
		52103001/22021010	Direct Teaching & Laboratory Cost	704	70411	02000	100,000	100,000	100,000	300,000	100,000	-	-
		52103001/22021023	Budget Preparation Expenses	704	70411	02000	20,000	20,000	20,000	60,000	30,000	-	-
		52103001/22021029	Daily Rated Staff Allowance	701	70111	02000	390,000	390,000	390,000	1,170,000	500,000	286,300	-
	Rural Water Supply & Environmental Sanitation Agency (RWESA) Total						**68,890,000**	**51,691,000**	**52,690,000**	**173,271,000**	**44,513,000**	**37,353,115**	**44,269,778**

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR CONT'D…

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
52104001	**Small Towns Water Supply Agency**												
	Personnel Cost						**2,675,190**	**2,944,960**	**1,783,460**	**7,403,610**	**9,990,000**	**-**	**-**
		52104001/21010101	Basic Salary	704	70411	02000	1,200,000	800,000	800,000	2,800,000	5,000,000	-	-
		52104001/21010102	Overtime Payments	704	70411	02000	150,000	100,000	100,000	350,000	900,000	-	-
		52104001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70411	02000	150,000	100,000	100,000	350,000	400,000	-	-
		52104001/21020101	Housing/Rent Allowance	704	70411	02000	67,500	45,000	45,000	157,500	1,000,000	-	-
		52104001/21020102	Transport Allowance	704	70411	02000	375,000	250,000	250,000	875,000	300,000	-	-
		52104001/21020103	Meal Subsidy	704	70411	02000	252,690	168,460	168,460	589,610	110,000	-	-
		52104001/21020104	Utility Allowance	704	70411	02000	105,000	70,000	70,000	245,000	50,000	-	-
		52104001/21020105	Entertainment Allowance	704	70411	02000	75,000	50,000	50,000	175,000	300,000	-	-
		52104001/21020106	Leave Allowance	704	70411	02000	75,000	50,000	50,000	175,000	350,000	-	-
		52104001/21020107	Domestic Staff Allowance	704	70411	02000	150,000	100,000	100,000	350,000	-	-	-
		52104001/21020132	Non Clinical Allowance	704	70411	02000	75,000	50,000	50,000	175,000	430,000	-	-
		52104001/21020201	NHIS Contribution	704	70411	02000	-	505,000	-	505,000	500,000	-	-
		52104001/21020202	Contributory Pension	704	70411	02000	-	454,500	-	454,500	450,000	-	-
		52104001/21020205	Housing Fund Contribution	704	70411	02000	-	202,000	-	202,000	200,000	-	-
	Overhead Cost						**32,021,000**	**28,601,540**	**31,461,690**	**92,084,230**	**16,294,000**	**2,924,943**	**-**
		52104001/22020101	Local Travel and Transport - Training	704	70411	02000	1,650,000	1,815,000	1,996,500	5,461,500	1,500,000	932,918	-
		52104001/22020103	International Transport and Travels - Training	704	70411	02000	1,100,000	1,210,000	1,331,000	3,641,000	1,000,000	-	-
		52104001/22020105	Hotel Accommodation - Local	704	70411	02000	550,000	605,000	665,500	1,820,500	500,000	-	-
		52104001/22020201	Electricity Charges	704	70411	02000	110,000	121,000	133,100	364,100	100,000	-	-
		52104001/22020202	Telephone Charges	704	70411	02000	165,000	181,500	199,650	546,150	150,000	-	-
		52104001/22020204	Satellite Broadcasting Access Charges	704	70411	02000	550,000	605,000	665,500	1,820,500	500,000	-	-
		52104001/22020205	Water Rates	704	70411	02000	264,000	29,040	31,940	324,980	24,000	-	-
		52104001/22020206	Sewerage Charges	704	70411	02000	165,000	181,500	199,650	546,150	150,000	-	-
		52104001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	165,000	1,815,000	1,996,500	3,976,500	150,000	48,350	-
		52104001/22020302	Books	704	70411	02000	110,000	121,000	133,100	364,100	100,000	-	-
		52104001/22020305	Printing of Non Security Documents	704	70411	02000	132,000	145,000	159,500	436,500	120,000	-	-
		52104001/22020306	Printing of Security Documents	704	70411	02000	165,000	181,500	199,650	546,150	150,000	-	-
		52104001/22020308	Field & Camping Materials Supplies	704	70411	02000	110,000	121,000	133,100	364,100	100,000	-	-
		52104001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000	550,000	605,000	665,500	1,820,500	500,000	22,000	-
		52104001/22020402	Maintenance of Office Furniture	704	70411	02000	110,000	121,000	133,100	364,100	100,000	-	-
		52104001/22020403	Maintenance of Office Building/Residential Qtrs	704	70411	02000	1,100,000	1,210,000	1,331,000	3,641,000	1,000,000	291,000	-
		52104001/22020404	Maintenance of Office / IT Equipments	704	70411	02000	220,000	242,000	266,200	728,200	200,000	28,182	-
		52104001/22020405	Maintenance of Plants & Generators	704	70411	02000	550,000	605,000	665,500	1,820,500	500,000	-	-
		52104001/22020406	Other Maintenance Services	704	70411	02000	700,000	1,210,000	1,331,000	3,241,000	1,000,000	170,000	-
		52104001/22020407	Maintenance of Airconditioners	704	70411	02000	385,000	423,500	465,850	1,274,350	350,000	-	-
		52104001/22020501	Local Training	704	70411	02000	1,000,000	605,000	665,500	2,270,500	500,000	-	-
		52104001/22020502	International Training	704	70411	02000	1,650,000	1,815,000	1,996,500	5,461,500	1,500,000	-	-
		52104001/22020601	Security Services	704	70411	02000	440,000	484,000	532,400	1,456,400	400,000	-	-

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR CONT'D…

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
		52104001/22020605	Cleaning &Fumigation Services	704	70411	02000	110,000	121,000	133,100	364,100	100,000	11,500	-
		52104001/22020701	Financial Consulting	704	70411	02000	165,000	181,500	199,650	546,150	150,000	-	-
		52104001/22020702	Information Technology Consulting	704	70411	02000	110,000	121,000	133,100	364,100	100,000	-	-
		52104001/22020703	Legal Services	704	70411	02000	300,000	121,000	133,100	554,100	100,000	-	-
		52104001/22020704	Engineering Services	704	70411	02000	5,000,000	6,000,000	6,600,000	17,600,000	500,000	-	-
		52104001/22020705	Architectural Services	704	70411	02000	220,000	242,000	266,200	728,200	200,000	-	-
		52104001/22020706	Surveying Services	704	70411	02000	500,000	121,000	133,100	754,100	100,000	-	-
		52104001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	1,100,000	1,210,000	1,331,000	3,641,000	1,000,000	1,284,878	-
		52104001/22020803	Plant /Generator Fuel Cost	704	70411	02000	550,000	605,000	665,500	1,820,500	500,000	134,000	-
		52104001/22020901	Bank Charges (Other than Interest)	704	70411	02000	55,000	60,500	66,550	182,050	50,000	2,115	-
		52104001/22020904	Other CRF Bank Charges	704	70411	02000	220,000	242,000	266,200	728,200	200,000	-	-
		52104001/22021001	Refreshment & Meals	704	70411	02000	385,000	423,500	465,850	1,274,350	350,000	-	-
		52104001/22021002	Honorarium & Sitting Allowance	704	70411	02000	770,000	847,000	931,700	2,548,700	700,000	-	-
		52104001/22021003	Publicity & Advertisements	704	70411	02000	330,000	363,000	399,300	1,092,300	300,000	-	-
		52104001/22021004	Medical Expenses	704	70411	02000	550,000	605,000	665,500	1,820,500	500,000	-	-
		52104001/22021006	Postages & Courier Services	704	70411	02000	165,000	181,000	199,100	545,100	150,000	-	-
		52104001/22021007	Welfare Packages	704	70411	02000	500,000	1,500,000	1,650,000	3,650,000	200,000	-	-
		52104001/22021008	Subscription to Professional Bodies	704	70411	02000	550,000	605,000	665,500	1,820,500	500,000	-	-
		52104001/22021010	Direct Teaching & Laboratory Cost	704	70411	02000	500,000	600,000	660,000	1,760,000	-	-	-
		52104001/22021025	Other Miscellaneous Expenses	704	70411	02000	8,000,000	-	-	8,000,000	-	-	-
	Small Towns Water Supply Agency Total						**34,696,190**	**31,546,500**	**33,245,150**	**99,487,840**	**26,284,000**	**2,924,943**	**-**
53001001	**Ministry of Housing and Urban Development**												
	Personnel Cost						**105,146,250**	**98,368,200**	**108,205,100**	**311,719,550**	**77,002,000**	**55,705,169**	**66,256,274**
		53001001/21010101	Basic Salary	706	70610	02000	38,550,000	44,770,000	49,247,000	132,567,000	37,200,000	30,033,236	37,293,217
		53001001/21010103	Consolidation Revenue Fund Charges	706	70610	02000	24,000,000	15,730,000	17,303,000	57,033,000	13,000,000	8,386,489	7,433,273
		53001001/21020101	Rent Supplement	706	70610	02000	12,525,000	10,285,000	11,313,500	34,123,500	8,500,000	6,871,605	8,523,644
		53001001/21020102	Transport Allowance	706	70610	02000	3,129,900	3,426,100	3,768,700	10,324,700	2,806,000	2,084,553	2,616,451
		53001001/21020103	Meal Allowance	706	70610	02000	920,700	675,200	742,700	2,338,600	558,000	370,755	461,690
		53001001/21020104	Utility Services	706	70610	02000	2,849,550	2,089,700	2,298,700	7,237,950	1,727,000	1,110,040	1,398,911
		53001001/21020105	Entertainment Allowance	706	70610	02000	207,900	152,500	167,800	528,200	126,000	57,954	81,946
		53001001/21020106	Leave Allowance	706	70610	02000	2,116,500	4,852,100	5,337,300	12,305,900	4,010,000	-	-
		53001001/21020107	Domestic Allowance	706	70560	02000	4,483,050	3,287,600	3,616,400	11,387,050	2,717,000	1,187,975	1,713,426
		53001001/21020130	Special Allowance	701	70111	02000	300,000	220,000	242,000	762,000	-	-	-
		53001001/21020134	Other Allowances & Benefits	706	70610	02000	8,990,700	7,693,200	8,462,500	25,146,400	6,358,000	668,411	2,842,468
		53001001/21020141	Furniture Allowance	701	70111	02000	7,072,950	5,186,800	5,705,500	17,965,250	-	4,934,152	3,891,249
	Overhead Cost						**301,980,000**	**632,583,600**	**695,309,900**	**1,629,873,500**	**555,071,000**	**76,092,166**	**107,122,344**
		53001001/22020000	Local Travel and Transport - Others	706	70610	02000	3,850,000	4,235,000	4,658,500	12,743,500	1,290,000	135,000	20,000,000
		53001001/22020101	Local Travel and Transport - Training	706	70610	02000	1,290,000	1,419,000	1,560,000	4,269,000	3,850,000	2,563,030	1,086,400
		53001001/22020201	Electricity Charges	706	70610	02000	150,000	165,000	181,500	496,500	150,000	-	-

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
		53001001/22020209	Other Utility Charges	706	70610	02000	-	181,500	-	181,500	150,000	-	-
		53001001/22020301	Office Materials and Supplies	706	70610	02000	1,500,000	1,650,000	1,815,000	4,965,000	1,600,000	1,431,000	34,000
		53001001/22020312	Other Materials & Supplies	706	70610	02000	600,000	660,000	726,000	1,986,000	660,000	40,000	59,000
		53001001/22020401	Maintenance of Motor Vehicles	706	70610	02000	1,500,000	1,500,000	1,500,000	4,500,000	1,500,000	-	-
		53001001/22020402	Maintenance of Office Furniture	706	70610	02000	400,000	400,000	400,000	1,200,000	400,000	-	-
		53001001/22020403	Maintenance of Building (Office)	706	70610	02000	10,000,000	11,000,000	12,100,000	33,100,000	100,000	104,000	-
		53001001/22020404	Maintenance of Office Equipment	706	70610	02000	150,000	165,000	181,500	496,500	150,000	54,000	-
		53001001/22020405	Maintenance of Plant & Generators	706	70610	02000	85,900,000	119,856,000	131,841,600	337,597,600	99,000,000	21,817,438	1,775,000
		53001001/22020406	Other Maintenance Services	706	70610	02000	25,330,000	60,863,000	66,949,300	153,142,300	55,330,000	245,000	7,710,865
		53001001/22020407	Maintenance of Air Conditioners	706	70610	02000	100,000	110,000	121,000	331,000	70,000	-	-
		53001001/22020501	Local Training	706	70610	02000	1,500,000	1,650,000	1,815,000	4,965,000	800,000	-	-
		53001001/22020502	International Training - Course Fees	706	70610	02000	5,000,000	11,000,000	12,100,000	28,100,000	-	-	-
		53001001/22020601	Security Services	706	70610	02000	60,000	66,000	72,600	198,600	50,000	-	-
		53001001/22020605	Cleaning and Fumigation Services	706	70610	02000	-	121,000	-	121,000	100,000	-	-
		53001001/22020701	Financial Consulting	706	70610	02000	220,000	242,000	266,200	728,200	200,000	28,000	44,000
		53001001/22020703	Legal Services	706	70610	02000	80,000	80,000	80,000	240,000	-	4,000	-
		53001001/22020704	Engineering Services	706	70610	02000	200,000	220,000	242,000	662,000	100,000	40,000	49,000
		53001001/22020705	Architectural Services	706	70610	02000	350,000	385,000	423,500	1,158,500	-	-	-
		53001001/22020801	Motor Vehicle Fuel Cost	706	70610	02000	1,430,000	1,573,000	1,730,300	4,733,300	1,430,000	510,000	590,000
		53001001/22020802	Other Fuel Cost	706	70610	02000	15,000,000	22,000,000	24,200,000	61,200,000	20,000,000	403,366	493,500
		53001001/22020803	Generator Fuel Cost	706	70610	02000	140,059,000	385,000,000	423,500,000	948,559,000	362,579,000	46,107,793	72,657,390
		53001001/22020901	Bank Charges	706	70610	02000	150,000	165,000	181,500	496,500	151,000	728,039	150,663
		53001001/22021001	Refreshment & Meals	706	70610	02000	220,000	242,000	266,200	728,200	220,000	302,000	54,000
		53001001/22021002	Honorarium & Sitting Allwance Payments	706	70610	02000	1,250,000	1,375,000	1,512,500	4,137,500	-	-	-
		53001001/22021003	Publicity & Advertisement	706	70610	02000	77,000	84,700	93,200	254,900	77,000	-	-
		53001001/22021004	Medical Expenses	706	70610	02000	110,000	121,000	133,100	364,100	110,000	-	-
		53001001/22021007	Welfare Package	706	70610	02000	1,100,000	1,210,000	1,331,000	3,641,000	1,100,000	315,000	302,000
		53001001/22021009	Sporting Activities	706	70610	02000	604,000	664,400	730,400	1,998,800	604,000	-	-
		53001001/22021023	Sporting Activities	706	70610	02000	-	-	-	-	-	-	200,000
		53001001/22021024	Committee and Commission	706	70610	02000	500,000	550,000	605,000	1,655,000	-	-	-
		53001001/22021025	Other Miscellaneous Expenses	706	70610	02000	3,300,000	3,630,000	3,993,000	10,923,000	3,300,000	1,264,500	1,916,527
	Ministry of Housing and Urban Development Total						**407,126,250**	**730,951,800**	**803,515,000**	**1,941,593,050**	**632,073,000**	**131,797,336**	**173,378,618**
53053001	**Adamawa State Urban Planning & Development Authority**												
	Personnel Cost						**141,000,000**	**148,540,590**	**151,124,159**	**440,664,749**	**85,002,000**	**49,958,072**	**64,264,079**
		53053001/21010101	Basic Salaries	706	70610	02000	73,500,000	80,850,000	88,935,000	243,285,000	48,600,000	31,594,516	40,502,638
		53053001/21010103	Consolidated Revenue Fund Charges - Salaries	706	70610	02000	9,000,000	9,900,000	10,890,000	29,790,000	-	127,044	1,510,506
		53053001/21020101	Rent Supplement	706	70610	02000	20,755,350	22,830,885	25,113,973	68,700,208	11,200,000	7,228,825	9,267,003
		53053001/21020102	Transport Allowance	706	70610	02000	5,767,500	6,344,250	6,978,675	19,090,425	3,970,000	2,431,363	3,136,188
		53053001/21020103	Meal Allowance	706	70610	02000	958,500	1,054,350	1,159,785	3,172,635	920,000	447,936	584,741
		53053001/21020104	Utilities Allowance	706	70610	02000	3,429,000	3,771,900	4,149,090	11,349,990	2,803,000	1,136,905	1,664,217
		53053001/21020105	Entertainment Allowance	706	70610	02000	535,500	589,050	647,955	1,772,505	227,000	65,000	65,585
		53053001/21020106	Leave Allowance	706	70610	02000	8,323,500	9,155,850	10,071,435	27,550,785	4,860,000	-	-

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR CONT'D…

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
		53053001/21020107	Domestic Allowance	706	70610	02000	2,626,650	2,889,315	3,178,246	8,694,211	3,203,000	1,439,278	1,622,043
		53053001/21020114	Wardrobe Allowance	706	70610	02000	-	-	-	-	-	5,252,519	3,947,530
		53053001/21020134	Other Allowances & Benefits	706	70610	02000	-	11,154,990	-	11,154,990	9,219,000	234,686	1,963,627
		53053001/21020141	Furniture Allowance	704	70411	02000	16,104,000	-	-	16,104,000	-	-	-
	Overhead Cost						**23,300,000**	**29,378,000**	**29,558,400**	**82,236,400**	**15,000,000**	**8,350,338**	**33,997,522**
		53053001/22020101	Local Transport & Travels (Training)	706	70610	02000	-	2,200,000	2,420,000	4,620,000	-	-	-
		53053001/22020102	Local Transport & Travel	706	70610	02000	300,000	330,000	363,000	993,000	300,000	478,000	-
		53053001/22020201	Electricity Charges	706	70610	02000	-	1,452,000	-	1,452,000	1,200,000	-	-
		53053001/22020204	Satellites Broadcating Access Charges	706	70610	02000	100,000	110,000	121,000	331,000	100,000	-	-
		53053001/22020205	Water Rate	706	70610	02000	300,000	330,000	363,000	993,000	-	-	-
		53053001/22020206	Sewage Charges	706	70610	02000	-	363,000	-	363,000	300,000	-	-
		53053001/22020209	Other Utility Charges	706	70610	02000	250,000	275,000	302,500	827,500	250,000	23,500	-
		53053001/22020301	Office Materials & Supplies	706	70610	02000	180,000	198,000	217,800	595,800	500,000	45,000	-
		53053001/22020305	Priniting on Non Security Documents	706	70610	02000	200,000	220,000	242,000	662,000	200,000	-	-
		53053001/22020306	Printing of Security Documents	706	70610	02000	300,000	330,000	363,000	993,000	300,000	90,000	-
		53053001/22020309	Uniforms & Other Clothings	706	70610	02000	100,000	110,000	121,000	331,000	100,000	-	-
		53053001/22020312	Other Materials & Supplies	706	70610	02000	400,000	400,000	400,000	1,200,000	-	306,000	-
		53053001/22020401	Maintenance of Motor Vehicles	706	70610	02000	5,340,000	5,874,000	6,461,400	17,675,400	500,000	504,900	-
		53053001/22020402	Maintenance of Office Furnitures	706	70610	02000	200,000	220,000	242,000	662,000	200,000	-	-
		53053001/22020403	Maintenance of Building (Office)	706	70610	02000	300,000	330,000	363,000	993,000	300,000	40,000	-
		53053001/22020404	Maintenance of Office Equipment	706	70610	02000	250,000	275,000	302,500	827,500	250,000	32,300	-
		53053001/22020405	Maintenance of Plants/Generators	706	70610	02000	500,000	550,000	605,000	1,655,000	500,000	-	-
		53053001/22020406	Other Maintenance Services	706	70610	02000	950,000	1,045,000	1,149,500	3,144,500	150,000	121,000	33,997,522
		53053001/22020407	Maintenance of Air Conditioners	706	70610	02000	200,000	220,000	242,000	662,000	200,000	3,000	-
		53053001/22020410	Maintenance of Street/Trafic Light	706	70111	02000	1,200,000	1,320,000	1,452,000	3,972,000	1,200,000	-	-
		53053001/22020501	Local Training - Course Fees	706	70610	02000	300,000	330,000	363,000	993,000	300,000	-	-
		53053001/22020503	Other Training Materials	706	70610	02000	200,000	220,000	242,000	662,000	200,000	-	-
		53053001/22020601	Security Services	706	70610	02000	670,000	737,000	810,700	2,217,700	-	-	-
		53053001/22020602	Rent-Office Accomodation	706	70610	02000	110,000	121,000	133,100	364,100	300,000	-	-
		53053001/22020605	Cleaning & Fumigation Service	706	70610	02000	240,000	-	-	240,000	-	-	-
		53053001/22020701	Financial Cosulting	706	70610	02000	890,000	979,000	1,076,900	2,945,900	200,000	-	-
		53053001/22020703	Legal Service	706	70610	02000	90,000	99,000	108,900	297,900	300,000	40,000	-
		53053001/22020704	Engineering Services	706	70610	02000	100,000	110,000	121,000	331,000	100,000	-	-
		53053001/22020705	Architectural Services	706	70610	02000	80,000	88,000	96,800	264,800	300,000	-	-
		53053001/22020706	Surveying Services	706	70610	02000	100,000	110,000	121,000	331,000	100,000	-	-
		53053001/22020709	Other Professional Services	706	70610	02000	1,040,000	1,144,000	1,258,400	3,442,400	100,000	2,588,451	-
		53053001/22020801	Motor Vehicle Fuel Cost	706	70610	02000	300,000	330,000	363,000	993,000	300,000	26,000	-
		53053001/22020802	Other Fuel Cost	706	70610	02000	40,000	44,000	48,400	132,400	100,000	137,700	-
		53053001/22020803	Generator Fuel Cost	706	70610	02000	-	-	-	-	-	85,500	-
		53053001/22020901	Bank Charges	706	70610	02000	2,800,000	3,080,000	3,388,000	9,268,000	200,000	8,387	-
		53053001/22021001	Refreshment & Meals	706	70610	02000	-	-	-	-	-	1,285,000	-

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR CONT'D…

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
		53053001/22021002	Honorarium & Sitting Allwance Payments	706	70610	02000	100,000	110,000	121,000	331,000	500,000	120,000	-
		53053001/22021003	Publicity & Advertisement	706	70610	02000	250,000	275,000	302,500	827,500	400,000	90,000	-
		53053001/22021004	Medical Expenditure	706	70610	02000	500,000	550,000	605,000	1,655,000	500,000	-	-
		53053001/22021006	Postage & Courier Services	706	70610	02000	100,000	110,000	121,000	331,000	100,000	-	-
		53053001/22021007	Welfare Packages	706	70610	02000	400,000	440,000	484,000	1,324,000	400,000	111,000	-
		53053001/22021023	Budget Preparation & Defence	706	70610	02000	80,000	88,000	96,800	264,800	300,000	40,000	-
		53053001/22021025	Other Miscellaneous Expenses	706	70610	02000	120,000	132,000	145,200	397,200	3,250,000	1,780,600	-
		53053001/22021027	Monitoring and Evaluation	706	70610	02000	500,000	550,000	605,000	1,655,000	200,000	394,000	-
		53053001/22021028	Research & Development	706	70610	02000	-	363,000	-	363,000	300,000	-	-
		53053001/22021029	Daily Rated Allowance	704	70411	02000	3,220,000	3,216,000	3,216,000	9,652,000	-	-	-
	Adamawa State Urban Planning & Development Authority Total						**164,300,000**	**177,918,590**	**180,682,559**	**522,901,149**	**100,002,000**	**58,308,410**	**98,261,601**
60001001	**Ministry of Lands and Survey**												
	Personnel Cost						**193,500,000**	**212,849,996**	**234,134,994**	**640,484,990**	**187,420,000**	**75,099,461**	**200,986,745**
		60001001/21000000	Call Duties Allowance	704	70411	02000	-	-	-	-	-	-	6,201,112
		60001001/21010101	Basic Salary	704	70411	02000	94,133,655	103,547,020	113,901,722	311,582,397	90,000,000	45,462,416	110,110,912
		60001001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70411	02000	26,513,710	29,165,074	32,081,582	87,760,366	14,000,000	3,928,000	3,917,302
		60001001/21020101	Housing/Rent Allowance	704	70411	02000	19,421,045	21,363,185	23,499,503	64,283,733	22,943,000	10,494,309	28,120,935
		60001001/21020102	Transport Allowance	704	70411	02000	5,839,380	6,423,318	7,065,649	19,328,347	6,547,000	3,367,443	10,929,271
		60001001/21020103	Meal Subsidy	704	70411	02000	1,174,320	1,291,743	1,420,918	3,886,981	1,173,000	657,474	3,323,077
		60001001/21020104	Utility Allowance	704	70411	02000	3,028,690	3,331,556	3,664,711	10,024,957	3,413,000	1,735,798	5,728,355
		60001001/21020105	Entertainment Allowance	704	70411	02000	137,080	150,785	165,863	453,728	283,000	50,230	898,025
		60001001/21020106	Leave Allowance	704	70411	02000	8,411,930	9,253,112	10,178,423	27,843,465	7,808,000	35,029	1,703,626
		60001001/21020107	Domestic Staff Allowance	704	70411	02000	1,644,900	1,809,390	1,990,329	5,444,619	3,839,000	1,050,901	7,880,893
		60001001/21020111	Call Duties Allowance	704	70411	02000	-	-	-	-	-	-	1,130,544
		60001001/21020114	Wardrobe Allowance	704	70411	02000	18,000,000	19,800,000	21,780,000	59,580,000	-	7,425,121	9,855,817
		60001001/21020119	Journal	701	70111	02000	-	-	-	-	-	-	218,377
		60001001/21020129	Motor Vehicle Maintenance Allowance	704	70411	02000	-	-	-	-	-	-	1,220,737
		60001001/21020134	Other Allowances and Benefits	704	70411	02000	15,195,290	16,714,813	18,386,294	50,296,397	37,414,000	892,741	9,747,761
	Overhead Cost						**95,000,000**	**104,500,000**	**114,950,000**	**314,450,000**	**133,416,000**	**15,683,271**	**38,511,047**
		60001001/22020101	Local Travel and Transport - Training	704	70411	02000	330,000	363,000	399,300	1,092,300	300,000	125,000	2,192,000
		60001001/22020102	Local Travel and Transport - Others	704	70411	02000	-	-	-	-	-	-	170,000
		60001001/22020103	International Transport and Travels - Training	704	70411	02000	165,000	181,500	199,650	546,150	150,000	-	-
		60001001/22020105	Hotel Accommodation - Local	704	70411	02000	386,100	424,710	467,181	1,277,991	351,000	-	-
		60001001/22020107	Hotel Accommodation - Local Training	704	70411	02000	500,000	550,000	605,000	1,655,000	-	-	-
		60001001/22020109	Per Diems/|Estacodes	704	70411	02000	520,000	572,000	629,200	1,721,200	169,000	-	-
		60001001/22020201	Electricity Charges	704	70411	02000	148,500	163,350	179,685	491,535	135,000	-	40,000
		60001001/22020202	Telephone Charges	704	70411	02000	59,400	65,340	71,874	196,614	54,000	-	-
		60001001/22020203	Internet Access Charges	704	70411	02000	1,500,000	1,650,000	1,815,000	4,965,000	-	-	-
		60001001/22020204	Satellite Broadcasting Access Charges	704	70411	02000	4,000,000	4,400,000	4,840,000	13,240,000	-	-	-
		60001001/22020209	Other Utilities Charges	704	70411	02000	118,800	130,680	143,748	393,228	108,000	-	-

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR CONT'D…

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
		60001001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	5,000,000	5,500,000	6,050,000	16,550,000	912,000	746,500	859,600
		60001001/22020305	Printing of Non Security Documents	704	70411	02000	59,400	65,340	71,874	196,614	54,000	36,000	-
		60001001/22020306	Printing of Security Documents	704	70411	02000	-	-	-	-	-	25,000	-
		60001001/22020308	Field & Camping Materials Supplies	704	70411	02000	-	-	-	-	-	-	14,000
		60001001/22020309	Uniforms & Other Clothing	704	70411	02000	89,100	98,010	107,811	294,921	81,000	-	-
		60001001/22020312	Other Materials & Supplies	704	70411	02000	220,000	242,000	266,200	728,200	200,000	40,000	20,000
		60001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000	1,210,000	1,331,000	1,464,100	4,005,100	1,100,000	381,800	152,700
		60001001/22020402	Maintenance of Office Furniture	704	70411	02000	889,900	978,890	1,076,779	2,945,569	809,000	224,600	380,500
		60001001/22020403	Maintenance of Office Building/Residential Qtrs	704	70411	02000	566,500	623,150	685,465	1,875,115	515,000	32,500	351,200
		60001001/22020404	Maintenance of Office / IT Equipments	704	70411	02000	1,900,000	2,090,000	2,299,000	6,289,000	539,000	655,100	1,068,700
		60001001/22020405	Maintenance of Plants & Generators	704	70411	02000	297,000	326,700	359,370	983,070	270,000	-	-
		60001001/22020406	Other Maintenance Services	704	70411	02000	889,900	978,890	1,076,779	2,945,569	809,000	280,100	704,020
		60001001/22020407	Maintenance of Airconditioners	704	70411	02000	89,100	98,010	107,811	294,921	81,000	-	98,400
		60001001/22020408	Maintenance of Boats	704	70411	02000	118,800	130,680	143,748	393,228	108,000	-	-
		60001001/22020501	Local Training	704	70411	02000	415,800	457,380	503,118	1,376,298	378,000	-	121,334
		60001001/22020502	International Training	704	70411	02000	592,900	652,190	717,409	1,962,499	539,000	-	-
		60001001/22020601	Security Services	704	70411	02000	669,900	736,890	810,579	2,217,369	609,000	6,500	41,614
		60001001/22020604	Security Vote (Including Operations)	704	70411	02000	-	-	-	-	-	-	100,000
		60001001/22020605	Cleaning &Fumigation Services	704	70411	02000	110,000	121,000	133,100	364,100	100,000	-	-
		60001001/22020701	Financial Consulting	704	70411	02000	118,800	130,680	143,748	393,228	108,000	60,000	-
		60001001/22020703	Legal Services	704	70411	02000	3,000,000	3,300,000	3,630,000	9,930,000	-	-	162,088
		60001001/22020706	Surveying Services	704	70411	02000	110,000	121,000	133,100	364,100	100,000	120,000	-
		60001001/22020709	Other Professional Services	704	70411	02000	330,000	363,000	399,300	1,092,300	300,000	-	35,000
		60001001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	260,700	286,770	315,447	862,917	237,000	10,000	60,000
		60001001/22020803	Plant /Generator Fuel Cost	704	70411	02000	110,000	121,000	133,100	364,100	100,000	-	157,000
		60001001/22020901	Bank Charges (Other than Interest)	704	70411	02000	88,000	96,800	106,480	291,280	80,000	34,196	53,375
		60001001/22021001	Refreshment & Meals	704	70411	02000	-	-	-	-	-	20,000	110,000
		60001001/22021003	Publicity & Advertisements	704	70411	02000	1,000,000	1,100,000	1,210,000	3,310,000	150,000	-	20,000
		60001001/22021004	Medical Expenses	704	70411	02000	935,000	1,028,500	1,131,350	3,094,850	850,000	-	12,000
		60001001/22021007	Welfare Packages	704	70411	02000	17,160,000	18,876,000	20,763,600	56,799,600	15,600,000	1,227,000	1,287,000
		60001001/22021023	Budget Preparation Expenses	704	70411	02000	800,000	880,000	968,000	2,648,000	250,000	60,000	-
		60001001/22021025	Other Miscellaneous Expenses	704	70411	02000	49,944,400	54,938,840	60,432,724	165,315,964	107,000,000	11,598,975	30,300,516
		60001001/22021028	Research and Development	704	70411	02000	297,000	326,700	359,370	983,070	270,000	-	-
	Ministry of Lands and Survey Total						**288,500,000**	**317,349,996**	**349,084,994**	**954,934,990**	**320,836,000**	**90,782,732**	**239,497,791**

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR CONT'D…

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
60002001	**Office of the Surveyor General**												
	Personnel Cost						**109,500,000**	**116,482,000**	**127,388,500**	**353,370,500**	**8,229,000**	**48,121,014**	**6,240,753**
		60002001/21010101	Basic Salary	701	70133	02000	57,780,000	63,558,000	69,913,800	191,251,800	-	27,699,202	3,609,965
		60002001/21010103	Consolidation Revenue Fund Charges	701	70133	02000	11,493,000	13,101,000	14,411,100	39,005,100	8,229,000	-	-
		60002001/21020101	Rent Supplement	701	70133	02000	11,230,000	14,553,000	16,008,300	41,791,300	-	6,649,794	864,987
		60002001/21020102	Transport Allowance	701	70133	02000	3,900,000	4,290,000	4,719,000	12,909,000	-	1,701,748	221,957
		60002001/21020103	Meal Allowance	701	70133	02000	675,000	742,500	816,750	2,234,250	-	271,055	35,587
		60002001/21020104	Utility Services	701	70133	02000	2,085,000	2,293,500	2,522,850	6,901,350	-	1,340,662	172,365
		60002001/21020105	Entertainment Allowance	701	70133	02000	150,000	165,000	181,500	496,500	-	502,769	63,043
		60002001/21020106	Leave Allowance	701	70133	02000	5,790,000	6,369,000	7,005,900	19,164,900	-	-	-
		60002001/21020107	Domestic Allowance	701	70133	02000	3,630,000	3,993,000	4,392,300	12,015,300	-	3,169,297	401,873
		60002001/21020119	Journal Allowance	701	70133	02000	230,000	230,000	230,000	690,000	-	168,869	15,598
		60002001/21020127	Personnel Assistants Allowance	701	70133	02000	160,000	160,000	160,000	480,000	-	116,045	16,578
		60002001/21020128	Newspaper Allowance	701	70133	02000	27,000	27,000	27,000	81,000	-	19,893	9,947
		60002001/21020129	Motor Vehicle Maintenance Allowance	701	70133	02000	1,300,000	1,300,000	1,300,000	3,900,000	-	943,811	127,725
		60002001/21020134	Other Allowances & Benefits	701	70133	02000	7,350,000	5,700,000	5,700,000	18,750,000	-	1,320,282	75,731
		60002001/21020141	Furniture Allowance	701	70133	02000	3,700,000	-	-	3,700,000	-	4,217,587	625,397
	Overhead Cost						**110,115,000**	**117,826,500**	**129,609,150**	**357,550,650**	**120,280,000**	**16,370,487**	**14,887,676**
		60002001/22020101	Local Travel and Transport - Training	704	70451	02000	1,650,000	1,815,000	1,996,500	5,461,500	1,650,000	804,800	992,500
		60002001/22020102	Local Travel and Transport - Others	704	70451	02000	3,000,000	-	-	3,000,000	-	3,300	-
		60002001/22020103	International Transport & Travels - Training	704	70451	02000	1,500,000	1,650,000	1,815,000	4,965,000	1,500,000	1,229,900	-
		60002001/22020105	Hotel Accommodation	704	70451	02000	550,000	605,000	665,500	1,820,500	550,000	-	339,200
		60002001/22020109	Per Diems/Estacodes	704	70451	02000	345,000	379,500	417,450	1,141,950	345,000	-	-
		60002001/22020201	Electricity Charges	704	70451	02000	275,000	302,500	332,750	910,250	275,000	-	-
		60002001/22020202	Telephone Charges	704	70451	02000	110,000	121,000	133,100	364,100	110,000	-	6,600
		60002001/22020205	Water Rates	704	70451	02000	612,000	673,200	740,520	2,025,720	612,000	-	357,000
		60002001/22020301	Office Stationeries/Computer Consumables	704	70451	02000	-	-	-	-	-	-	260,500
		60002001/22020302	Library Books and Periodicals	704	70451	02000	110,000	121,000	133,100	364,100	110,000	-	-
		60002001/22020305	Printing of Non Security Documents	704	70451	02000	350,000	385,000	423,500	1,158,500	350,000	-	-
		60002001/22020310	Teaching Aids Materials	704	70451	02000	100,000	110,000	121,000	331,000	100,000	-	-
		60002001/22020312	Other Materials and Supplies	704	70451	02000	194,000	213,400	234,740	642,140	194,000	152,600	112,600
		60002001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70451	02000	100,000	110,000	121,000	331,000	100,000	175,100	-
		60002001/22020402	Maintenance of Office Furniture	704	70451	02000	1,650,000	1,815,000	1,996,500	5,461,500	1,650,000	730,500	1,948,600
		60002001/22020403	Maintenance of Office Building Residential Qtrs	704	70451	02000	50,000	55,000	60,500	165,500	-	-	-
		60002001/22020404	Maintenance of Office/IT Equipments	704	70451	02000	250,000	275,000	302,500	827,500	250,000	23,800	288,350
		60002001/22020405	Maintenance of Plants & Generators	704	70451	02000	250,000	275,000	302,500	827,500	250,000	21,400	148,500
		60002001/22020406	Other Maintenance Services	704	70451	02000	500,000	550,000	605,000	1,655,000	500,000	38,200	783,000
		60002001/22020407	Maintenance of Air Conditioners	704	70451	02000	65,000	71,500	78,650	215,150	-	32,100	-
		60002001/22020501	Local Training	704	70451	02000	200,000	220,000	242,000	662,000	200,000	-	200,000
		60002001/22020605	Cleaning and Fumigation Services	704	70451	02000	165,000	181,500	199,650	546,150	165,000	12,000	44,000

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
		60002001/22020702	Informationa Technology Consulting	704	70451	02000	220,000	242,000	266,200	728,200	220,000	-	200,000
		60002001/22020706	Surveying Services	704	70451	02000	20,292,000	22,321,200	24,553,320	67,166,520	292,000	-	170,000
		60002001/22020709	Other Professional Services	704	70451	02000	490,000	539,000	592,900	1,621,900	490,000	-	937,000
		60002001/22020801	Motor Vehicle Fuel Cost	704	70451	02000	200,000	220,000	242,000	662,000	200,000	83,300	11,200
		60002001/22020802	Other Transport Equipment Fuel Cost	704	70451	02000	50,000	55,000	60,500	165,500	50,000	-	-
		60002001/22020803	Plant/Generator Fuel Cost	704	70451	02000	617,000	678,700	746,570	2,042,270	617,000	16,500	-
		60002001/22020901	Bank Charges	704	70451	02000	20,000	22,000	24,200	66,200	20,000	20,875	21,826
		60002001/22020904	Interest on Loans and Overdraft	704	70451	02000	100,000	110,000	121,000	331,000	100,000	-	-
		60002001/22021001	Refreshment & Meals	704	70451	02000	342,000	376,200	413,820	1,132,020	342,000	98,700	163,800
		60002001/22021002	Honorarium & Sitting Allowance	704	70451	02000	290,000	319,000	350,900	959,900	290,000	-	437,000
		60002001/22021003	Publicity and Advertisements	704	70451	02000	100,000	110,000	121,000	331,000	100,000	-	-
		60002001/22021004	Medical Expenses	704	70451	02000	300,000	330,000	363,000	993,000	300,000	-	159,000
		60002001/22021007	Welfare Packages	704	70451	02000	100,000	110,000	121,000	331,000	100,000	-	64,000
		60002001/22021023	Budget Preparation and Defense	704	70451	02000	330,000	363,000	399,300	1,092,300	330,000	64,660	35,000
		60002001/22021025	Other Miscellaneous Expenses	704	70451	02000	73,955,000	81,350,500	89,485,550	244,791,050	107,235,000	12,862,752	6,698,000
		60002001/22021028	Research and Development	704	70451	02000	683,000	751,300	826,430	2,260,730	683,000	-	510,000
	Office of the Surveyor General Total						**219,615,000**	**234,308,500**	**256,997,650**	**710,921,150**	**128,509,000**	**64,491,501**	**21,128,429**
65001001	**Ministry of Livestock & Animal Production**												
	Personnel Cost						**873,000,000**	**643,335,526**	**707,747,177**	**2,224,082,703**	**644,012,000**	**479,182,015**	**515,329,593**
		65001001/21010101	Basic Salary	704	70423	02000	313,065,000	229,571,061	252,528,167	795,164,228	234,799,000	218,758,154	189,774,797
		65001001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70423	02000	20,475,000	15,004,440	16,504,884	51,984,324	13,641,000	3,928,000	4,864,503
		65001001/21010111	Hazard	701	70111	02000	19,305,000	14,157,000	15,572,700	49,034,700	15,828,000	10,137,396	12,495,984
		65001001/21020101	Housing/Rent Allowance	701	70423	02000	150,090,000	112,955,325	124,250,858	387,296,183	113,658,000	67,975,809	91,829,500
		65001001/21020102	Transport Allowance	701	70423	02000	90,285,000	66,204,639	72,825,103	229,314,742	65,378,000	38,302,484	52,609,523
		65001001/21020103	Meal Subsidy	701	70423	02000	42,300,000	31,016,791	34,118,470	107,435,261	30,652,000	17,943,138	24,666,982
		65001001/21020104	Utility Allowance	701	70423	02000	34,665,000	25,412,309	28,282,298	88,359,607	24,454,000	14,400,455	19,695,667
		65001001/21020106	Leave Allowance	701	70423	02000	30,810,000	22,588,436	24,847,280	78,245,716	19,843,000	13,595,296	14,971,530
		65001001/21020107	Domestic Staff Allowance	701	70423	02000	18,405,000	13,493,674	14,843,042	46,741,716	15,341,000	11,062,430	12,488,359
		65001001/21020108	Shift Duty	701	70111	02000	37,770,000	27,697,863	30,467,650	95,935,513	22017,000	19,114,079	18,449,804
		65001001/21020109	Call Duty	701	70111	02000	111,360,000	81,165,931	89,331,863	281,857,794	83,340,000	62,129,800	67,333,584
		65001001/21020130	Special Allowance	701	70111	02000	450,000	329,870	362,857	1,142,727	330,000	-	-
		65001001/21020134	Other Allowance Benefits	701	70423	02000	3,000,000	3,000,000	3,000,000	9,000,000	-	1,272,722	5,754,233
		65001001/21020141	Furniture Allowance	701	70111	02000	1,020,000	738,187	812,005	2,570,192	4,731,000	562,250	395,126
	Overhead Cost						**100,000,000**	**137,369,700**	**150,720,500**	**388,090,200**	**224,446,000**	**12,340,144**	**7,787,442**
		65001001/22020101	Local Transport and Travels (Training)	704	70111	02000	16,450,000	27,500,000	30,250,000	74,200,000	31,500,000	-	1,438,000
		65001001/22020102	Local Transport and Travels - Others	704	70111	02000	17,000,000	19,800,000	21,780,000	58,580,000	40,495,000	232,000	276,000
		65001001/22020103	International Transport/Travels - Training	704	70111	02000	20,000,000	33,000,000	36,300,000	89,300,000	-	-	-
		65001001/22020104	International Transport/Travels - Training	704	70111	02000	10,000,000	11,000,000	12,100,000	33,100,000	-	-	-
		65001001/22020105	Hotel Accommodation - Local	704	70111	02000	500,000	550,000	605,000	1,655,000	-	-	-
		65001001/22020109	Per Diem Items	704	70111	02000	4,985,000	5,500,000	6,050,000	16,535,000	21,300,000	-	-

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
		65001001/22020201	Electricity Charges	704	70111	02000	-	18,200	-	18,200	18,000	-	10,000
		65001001/22020203	Internet Acess & Website Hosting Charges	704	70111	02000	15,000	15,000	15,000	45,000	-	5,000	-
		65001001/22020204	Satellites Broadcasting Access Charges	704	70111	02000	-	85,900	-	85,900	85,000	-	40,000
		65001001/22020206	Sewerage Charges	704	70111	02000	500,000	550,000	605,000	1,655,000	450,000	-	-
		65001001/22020209	Other Utility Charges	704	70111	02000	-	151,500	-	151,500	150,000	972,000	48,000
		65001001/22020301	Office Materials and Supplies	704	70111	02000	2,000,000	2,200,000	2,420,000	6,620,000	21,500,000	598,250	196,000
		65001001/22020304	Library Books and Periodicals	704	70111	02000	-	14,200	-	14,200	14,000	-	34,000
		65001001/22020305	Printing of Non Security Documents	704	70111	02000	450,000	495,000	544,500	1,489,500	86,000	10,000	-
		65001001/22020306	Printing of Security Document	704	70421	02000	1,500,000	1,650,000	1,815,000	4,965,000	250,000	93,000	67,000
		65001001/22020307	Drugs and Medical Supplies	704	70111	02000	-	31,400	-	31,400	31,000	21,000	42,000
		65001001/22020308	Field Materials and Supplies	704	70111	02000	750,000	825,000	907,500	2,482,500	300,000	225,000	90,000
		65001001/22020309	Uniforms and other Clothing	704	70111	02000	1,500,000	1,650,000	1,815,000	4,965,000	750,000	35,000	7,000
		65001001/22020312	Other Materials and Supplies	704	70111	02000	-	48,500	-	48,500	48,000	115,000	68,000
		65001001/22020401	Maintenance of Motor Vehicles	704	70111	02000	1,500,000	1,650,000	1,815,000	4,965,000	41,300,000	1,124,000	540,000
		65001001/22020402	Maintenance of Office Furniture	704	70111	02000	1,500,000	1,650,000	1,815,000	4,965,000	200,000	195,200	160,000
		65001001/22020404	Maintenance of Office Equipment	704	70111	02000	1,500,000	1,650,000	1,815,000	4,965,000	300,000	20,000	160,000
		65001001/22020405	Maintenance of Computer & IT Equipment	704	70111	02000	550,000	605,000	665,500	1,820,500	550,000	-	-
		65001001/22020406	Other Maintenance Services	704	70111	02000	-	-	-	-	-	6,000	-
		65001001/22020501	Local Training-Course Fees	704	70111	02000	2,500,000	2,750,000	3,025,000	8,275,000	120,000	-	-
		65001001/22020503	Other Training Materials	704	70111	02000	750,000	825,000	907,500	2,482,500	-	-	-
		65001001/22020605	Cleaning & Funmigation Sercises	704	70421	02000	1,500,000	1,650,000	1,815,000	4,965,000	250,000	52,000	50,000
		65001001/22020703	Legal Services	704	70111	02000	1,500,000	1,650,000	1,815,000	4,965,000	300,000	25,000	29,000
		65001001/22020801	Motor Vehicle Fuel Cost	704	70111	02000	750,000	825,000	907,500	2,482,500	678,000	66,000	550,000
		65001001/22020803	Generator Fuel Cost	704	70111	02000	500,000	550,000	605,000	1,655,000	250,000	135,000	178,338
		65001001/22020901	Bank Charges	704	70111	02000	500,000	550,000	605,000	1,655,000	100,000	31,144	40,104
		65001001/22021003	Publicity and Advertisements	704	70111	02000	500,000	550,000	605,000	1,655,000	100,000	132,000	132,000
		65001001/22021001	Refreshment and Meals	704	70111	02000	450,000	495,000	544,500	1,489,500	100,000	152,500	36,000
		65001001/22021023	Budget Preparation and Defense	704	70111	02000	350,000	385,000	423,500	1,158,500	10,198,000	-	137,000
		65001001/22021025	Other Miscellaneous Expenses	704	70111	02000	10,000,000	16,500,000	18,150,000	44,650,000	53,023,000	8,095,050	3,459,000
	Ministry of Livestock & Animal Production Total						**973,000,000**	**780,705,226**	**858,467,677**	**2,612,172,903**	**868,458,000**	**491,522,159**	**523,117,035**
66001001	**Ministry of Trade and Cooperative**												
	Personnel Cost						**25,538,000**	**17,756,100**	**18,611,100**	**61,905,200**	**15,004,000**	**5,635,255**	**5,338,104**
		66001001/21010101	Basic Salary	701	70411	02000	2,000,000	2,000,000	2,000,000	6,000,000	-	1,070,753	-
		66001001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70411	02000	22,506,000	15,154,100	16,004,100	53,664,200	15,004,000	3,928,000	5,338,104
		66001001/21020101	Housing/Rent Allowance	704	70411	02000	350,000	350,000	350,000	1,050,000	-	244,988	-
		66001001/21020102	Transport Allowance	704	70411	02000	120,000	120,000	120,000	360,000	-	73,480	-
		66001001/21020103	Meal Subsidy	704	70411	02000	50,000	50,000	-	100,000	-	12,460	-
		66001001/21020104	Utility Allowance	704	70411	02000	75,000	75,000	-	150,000	-	39,602	-
		66001001/21020105	Entertainment Allowance	704	70411	02000	7,000	7,000	7,000	21,000	-	3,488	-
		66001001/21020107	Domestic Staff Allowance	704	70411	02000	130,000	-	130,000	260,000	-	68,537	-
		66001001/21020134	Other Allowance Benefits	704	70411	02000	300,000	-	-	300,000	-	193,947	-

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR CONT'D…

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
	Overhead Cost						**32,759,700**	**32,135,309**	**38,415,000**	**103,310,009**	**15,000,000**	**13,653,570**	**5,054,586**
		66001001/22020101	Local Transport and Travels (Training)	701	70411	02000	3,025,000	3,327,500	3,500,000	9,852,500	2,000,000	2,000,000	213,000
		66001001/22020102	Local Transport and Travels	701	70411	02000	1,000,000	1,000,000	3,500,000	5,500,000	1,000,000	821,200	10,000
		66001001/22020103	International Transport and Travels - Training	701	70411	02000	3,000,000	2,100,000	2,100,000	7,200,000	-	-	-
		66001001/22020104	International Transport and Travels - Others	701	70111	02000	1,100,000	1,210,000	1,500,000	3,810,000	-	-	-
		66001001/22020105	Hotel Accommodation - Local	701	70111	02000	500,000	-	-	500,000	-	140,000	-
		66001001/22020107	Hotel Accommodation	701	70111	02000	2,000,000	2,000,000	2,000,000	6,000,000	1,000,000	262,000	-
		66001001/22020109	Per Diems/Estacode	701	70411	02000	990,000	180,900	1,200,000	2,370,900	-	-	33,000
		66001001/22020201	Electricity Charges	701	70411	02000	880,000	968,000	1,000,000	2,848,000	720,000	120,000	-
		66001001/22020204	Satellites Broacasting Access Charges	701	70411	02000	-	-	-	-	-	-	25,000
		66001001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	2,772,000	3,049	3,500,000	6,275,049	100,000	113,000	233,000
		66001001/22020305	Printing of Non-Security Documents	701	70111	02000	242,000	266,200	300,000	808,200	200,000	185,000	60,700
		66001001/22020306	Printing of Security Documents	701	70111	02000	323,000	355,740	400,000	1,078,740	200,000	220,000	-
		66001001/22020312	Other Materials and Supplies	701	70111	02000	605,000	605,000	650,000	1,860,000	405,000	508,000	213,000
		66001001/22020401	Maintenance of Motor Vehecles	701	70411	02000	550,000	605,000	650,000	1,805,000	550,000	384,000	108,000
		66001001/22020402	Maintenance of Office Furniture	701	70411	02000	275,000	302,000	350,000	927,000	200,000	1,136,000	16,000
		66001001/22020403	Maintenance of Building (Office)	701	70411	02000	220,000	242,000	270,000	732,000	200,000	205,000	28,000
		66001001/22020404	Maintenance of Office Equipment	701	70411	02000	1,507,000	1,657,000	1,700,000	4,864,000	500,000	500,000	178,000
		66001001/22020405	Maitenance of Plants/Generators	701	70411	02000	550,000	605,000	650,000	1,805,000	200,000	220,000	-
		66001001/22020406	Other Maitenance Services	701	70411	02000	1,000,000	786,500	790,000	2,576,500	500,000	340,000	246,000
		66001001/22020407	Maintenance of Airconditioners	701	70411	02000	226,000	242,000	300,000	768,000	100,000	116,800	25,000
		66001001/22020501	Local Training - Course Fees	701	70411	02000	156,000	181,000	200,000	537,000	156,000	180,000	-
		66001001/22020701	Financial Consulting	701	70411	02000	220,000	242,000	250,000	712,000	100,000	-	-
		66001001/22020703	Legal Services	701	70411	02000	220,000	242,000	250,000	712,000	100,000	35,000	-
		66001001/22020709	Other Professional Services	701	70111	02000	110,000	121,000	150,000	381,000	110,000	120,000	-
		66001001/22020801	Motor Vehechle Fuel Cost	701	70411	02000	990,000	1,089,000	1,100,000	3,179,000	990,000	1,107,000	72,000
		66001001/22020802	Other Fuel Costs	701	70411	02000	990,000	1,089,000	1,100,000	3,179,000	500,000	460,000	187,000
		66001001/22020803	Generator Fuel Costs	701	70411	02000	75,000	786,500	790,000	1,651,500	175,000	200,000	68,000
		66001001/22020901	Bank Charges	701	70411	02000	332,200	365,420	370,000	1,067,620	100,000	97,570	6,586
		66001001/22021001	Refreshment and Meals	701	70411	02000	220,000	242,000	250,000	712,000	272,000	245,000	292,000
		66001001/22021002	Honorarium and Sitting Allowance	701	70411	02000	220,000	242,000	250,000	712,000	220,000	265,000	-
		66001001/22021003	Publicity and Advertisement	701	70411	02000	1,089,000	1,197,900	1,200,000	3,486,900	100,000	134,000	15,000
		66001001/22021004	Medical Expenditure	701	70411	02000	1,573,000	1,730,300	1,790,000	5,093,300	400,000	456,500	-
		66001001/22021006	Postage and Courier Services	701	70411	02000	181,500	1,996,500	105,000	2,283,000	100,000	-	-
		66001001/22021007	Welfare Packages	701	70411	02000	1,815,000	1,996,500	2,000,000	5,811,500	1,000,000	1,279,500	1,256,300
		66001001/22021023	Budget Preparation and Defense	701	70411	02000	250,000	250,000	250,000	750,000	250,000	60,500	-
		66001001/22021025	Other Miscellaneous Expenses	704	70411	02000	3,553,000	3,908,300	4,000,000	11,461,300	2,552,000	1,742,500	1,769,000
	Ministry of Trade and Cooperative Total						**58,297,700**	**49,891,409**	**57,026,100**	**165,215,209**	**30,004,000**	**19,288,824**	**10,392,690**
Grand Total Economic Sector							**23,006,245,625**	**26,600,339,960**	**32,021,894,184**	**81,628,479,769**	**17,852,294,400**	**8,255,034,092**	**26,352,815,150**

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
LAW AND JUSTICE SECTOR

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
18011001	**Judicial Service Commission - Main**												
	Personnel Cost						**359,925,000**	**345,633,300**	**316,067,941**	**1,021,626,241**	**267,308,000**	**41,514,941**	**47,154,131**
		18011001/21010101	Basic Salary	703	70330	02000	15,810,000	47,721,500	48,675,930	112,207,430	47,249,000	8,317,856	9,584,082
		18011001/21010103	Consolidated Revenue Fund Charges - Salaries	703	70330	02000	120,135,000	26,260,000	26,785,200	173,180,200	26,000,000	251,094	345,769
		18011001/21020101	Housing/Rent Allowance	703	70330	02000	13,290,000	42,331,200	43,177,824	98,799,024	41,912,000	7,363,035	8,305,127
		18011001/21020102	Transport Allowance	703	70330	02000	3,345,000	17,418,500	17,766,870	38,530,370	17,246,000	2,118,703	2,369,925
		18011001/21020103	Meal Subsidy	703	70330	02000	2,520,000	13,039,100	13,299,882	28,858,982	12,910,000	1,589,027	1,772,504
		18011001/21020104	Utility Allowance	703	70330	02000	6,030,000	17,209,400	17,553,588	40,792,988	17,039,000	2,972,289	3,343,577
		18011001/21020105	Entertainment Allowance	703	70330	02000	330,000	4,114,800	4,197,096	8,641,896	4,074,000	1,678,258	1,949,353
		18011001/21020106	Leave Allowance	703	70330	02000	1,785,000	3,302,700	3,368,754	8,456,454	3,270,000	-	-
		18011001/21020107	Domestic Staff Allowance	703	70330	02000	12,495,000	29,292,100	29,877,942	71,665,042	29,002,000	5,939,076	6,654,439
		18011001/21020110	Medicals	701	70111	02000	2,802,000	3,082,200	3,390,420	9,274,620	11,643,000	1,431,062	590,349
		18011001/21020111	Hazard	701	70111	02000	3,109,000	3,419,900	3,761,890	10,290,790	11,875,000	1,566,286	1,716,069
		18011001/21020116	Outfit	701	70111	02000	3,344,000	3,678,400	4,046,240	11,068,640	15,764,000	1,684,009	1,921,996
		18011001/21020119	Journal	701	70111	02000	579,000	636,900	700,590	1,916,490	2,369,000	292,710	315,503
		18011001/21020121	Hardship	701	70111	02000	318,000	349,800	384,780	1,052,580	320,000	161,490	153,580
		18011001/21020123	Medical Students Allowance	703	70330	02000	-	-	-	-	-	-	747,911
		18011001/21020125	Torch Light	701	70111	02000	237,000	260,700	286,770	784,470	2,457,000	119,728	171,737
		18011001/21020127	Personal Assist	701	70111	02000	1,505,000	1,655,500	1,821,050	4,981,550	938,000	755,275	885,495
		18011001/21020129	Motor Vehicle	701	70111	02000	4,515,000	4,966,500	5,463,150	14,944,650	2,947,000	2,265,825	2,656,484
		18011001/21020134	Other Allowances and Benefits	703	70330	02000	164,045,000	122,790,000	86,904,624	373,739,624	19,418,000	1,128,437	2,634,282
		18011001/21020141	Furniture Allowance	703	70330	02000	3,731,000	4,104,100	4,514,510	12,349,610	875,000	1,880,780	1,035,949
		18011001/21020205	Housing Fund Contribution	703	70330	02000	-	-	90,831	90,831	-	-	-
	Overhead Cost						**53,906,200**	**56,876,400**	**56,845,667**	**167,628,267**	**52,734,000**	**30,609,258**	**32,581,110**
		18011001/22020101	Local Travel and Transport - Training	703	70330	02000	415,000	420,000	440,160	1,275,160	415,000	-	286,600
		18011001/22020102	Local Transport and Travel	703	70330	02000	3,520,000	3,520,000	3,732,960	10,772,960	3,520,000	4,442,300	4,349,845
		18011001/22020201	Electricity Charges	703	70330	02000	-	22,300	-	22,300	22,000	-	-
		18011001/22020202	Telephone Charges	703	70330	02000	-	22,300	-	22,300	22,000	-	-
		18011001/22020204	Satellites Broadcasting Access Charges	703	70330	02000	-	11,200	-	11,200	11,000	-	-
		18011001/22020209	Other Utilities Charges	703	70330	02000	66,000	70,000	70,350	206,350	11,000	-	-
		18011001/22020301	Office Stationaries/Computer Consumables	703	70330	02000	-	2,726,000	-	2,726,000	2,699,000	368,400	1,935,637
		18011001/22020305	Printing of Non Security Documents	703	70330	02000	-	22,300	-	22,300	22,000	-	-
		18011001/22020306	Printing of Security Documents	703	70330	02000	-	22,300	-	22,300	22,000	-	-
		18011001/22020312	Other Materials & Supplies	703	70330	02000	4,013,000	4,020,000	4,255,965	12,288,965	1,270,000	-	195,000
		18011001/22020401	Maintenance of Motor Vehicle/Transport Equipment	703	70330	02000	4,070,000	4,070,000	4,316,235	12,456,235	4,070,000	337,900	1,841,590
		18011001/22020402	Maintenance of Office Furniture	703	70330	02000	70,000	70,000	70,000	210,000	-	34,600	200,000
		18011001/22020405	Maintenance of Plants and Generators	703	70330	02000	22,000	30,000	23,415	75,415	22,000	180,000	-
		18011001/22020406	Other Maintenance Services	703	70330	02000	58,000	60,000	61,530	179,530	58,000	-	33,660
		18011001/22020407	Maintenance of Airconditioners	703	70330	02000	883,000	890,000	936,495	2,709,495	883,000	69,500	515,000
		18011001/22020501	Local Training	703	70330	02000	55,000	60,000	58,380	173,380	55,000	-	-

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
LAW AND JUSTICE SECTOR CONT'D…

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
		18011001/22020502	International Training	703	70330	02000	55,000	60,000	58,380	173,380	55,000	-	-
		18011001/22020601	Security Services	703	70330	02000	832,000	840,000	882,000	2,554,000	832,000	-	485,000
		18011001/22020701	Financial Consulting	703	70330	02000	22,000	30,000	23,415	75,415	22,000	-	-
		18011001/22020709	Other Professional Services	703	70330	02000	11,000	20,000	11,760	42,760	11,000	-	-
		18011001/22020801	Motor Vehicle Fuel Cost	703	70330	02000	2,090,000	2,090,000	2,216,445	6,396,445	2,090,000	87,500	1,335,313
		18011001/22020802	Other Transport Equipment Fuel Cost	703	70330	02000	11,000	20,000	11,760	42,760	11,000	-	1,000
		18011001/22020803	Plant /Generator Fuel Cost	703	70330	02000	2,661,100	2,670,000	2,454,060	7,785,160	2,314,000	5,293,380	1,354,400
		18011001/22020901	Bank Charges (Other than Interest)	703	70330	02000	461,000	470,000	488,985	1,419,985	461,000	33,298	307,310
		18011001/22021001	Refreshment & Meals	703	70330	02000	2,575,000	2,580,000	2,730,840	7,885,840	2,575,000	5,381,530	2,378,905
		18011001/22021002	Honorarium & Sitting Allowance	703	70330	02000	6,622,000	6,630,000	7,022,715	20,274,715	6,622,000	8,995,000	8,171,250
		18011001/22021003	Publicity & Advertisment	703	70330	02000	22,000	30,000	23,415	75,415	22,000	-	-
		18011001/22021004	Medical Expenses	703	70330	02000	1,167,100	1,170,000	1,286,737	3,623,837	412,000	1,116,990	241,000
		18011001/22021007	Welfare Package	703	70330	02000	429,000	430,000	454,965	1,313,965	429,000	-	320,000
		18011001/22021019	Medical Expenses - International	703	70330	02000	22,000	30,000	23,415	75,415	22,000	-	-
		18011001/22021023	Budget Preparation Expenses	703	70330	02000	22,000	30,000	23,415	75,415	22,000	78,000	-
		18011001/22021025	Other Miscellaneous Expenses	703	70330	02000	23,732,000	23,740,000	25,167,870	72,639,870	23,732,000	4,190,860	8,629,600
	Judicial Service Commission - Main Total						**413,831,200**	**402,509,700**	**372,913,608**	**1,189,254,508**	**320,042,000**	**72,124,199**	**79,735,241**
18051001	**High Court of Justice**												
	Personnel Cost						**856,800,000**	**615,819,109**	**587,943,859**	**2,060,562,968**	**462,240,000**	**390,986,448**	**433,885,292**
		18051001/21010101	Basic Salary	703	70330	02000	143,115,000	95,409,095	98,271,368	336,795,463	69,600,000	68,380,052	92,551,699
		18051001/21010103	Consolidated Revenue Fund Charges - Salaries	703	70330	02000	15,915,000	10,606,896	10,606,896	37,128,792	5,428,000	4,153,771	4,628,111
		18051001/21020101	Housing/Rent Allowance	703	70330	02000	147,090,000	98,058,929	101,000,697	346,149,626	66,100,000	66,196,799	60,737,265
		18051001/21020102	Transport Allowance	703	70330	02000	61,815,000	41,205,662	42,441,832	145,462,494	31,000,000	26,436,919	24,543,313
		18051001/21020103	Meal Subsidy	703	70330	02000	46,845,000	31,221,597	32,158,245	110,224,842	34,091,000	19,827,687	18,407,482
		18051001/21020104	Utility Allowance	703	70330	02000	60,720,000	40,479,039	41,693,410	142,892,449	-	26,669,459	24,654,869
		18051001/21020105	Entertainment Allowance	703	70330	02000	5,955,000	3,962,120	4,080,984	13,998,104	6,042,000	6,224,350	5,616,657
		18051001/21020107	Domestic Staff Allowance	703	70330	02000	97,665,000	65,102,450	67,055,524	229,822,974	48,073,000	48,868,072	44,229,283
		18051001/21020108	Shift Duty	701	70111	02000	-	23,230,000	-	23,230,000	23,000,000	-	-
		18051001/21020110	Medicals	701	70111	02000	38,295,000	25,522,310	26,287,979	90,105,289	24,000,000	18,016,701	22,330,938
		18051001/21020111	Hazard	701	70111	02000	48,690,000	32,450,236	33,423,743	114,563,979	29,000,000	21,375,622	28,610,220
		18051001/21020116	Outfit	701	70111	02000	31,845,000	21,221,551	21,868,198	74,934,749	15,221,000	15,696,226	14,011,636
		18051001/21020119	Journal	701	70111	02000	18,405,000	12,260,567	12,628,384	43,293,951	10,000,000	7,699,901	6,627,147
		18051001/21020121	Hardship	701	70111	02000	18,840,000	12,554,328	12,930,958	44,325,286	7,002,000	6,537,682	5,269,571
		18051001/21020123	Medical Student Allowance	703	70330	02000	-	8,673,900	-	8,673,900	8,588,000	-	8,365,903
		18051001/21020125	Torch Light	701	70111	02000	1,890,000	1,259,276	1,297,054	4,446,330	-	966,788	1,402,099
		18051001/21020129	Motor Vehicle Maint. Allowance	703	70330	02000	2,500,000	1,080,700	-	3,580,700	1,070,000	1,715,821	935,903
		18051001/21020130	Special Allowance	703	70330	02000	-	11,716,000	-	11,716,000	11,600,000	-	-
		18051001/21020134	Other Allowances and Benefits	703	70330	02000	69,875,000	48,247,721	49,695,153	167,817,874	56,425,000	28,007,127	55,498,287
		18051001/21020141	Furniture Allowance	701	70111	02000	47,340,000	31,556,732	32,503,434	111,400,166	16,000,000	24,213,470	15,464,910

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
LAW AND JUSTICE SECTOR CONT'D…

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
	Overhead Cost						**200,250,000**	**342,460,000**	**342,560,000**	**885,270,000**	**338,074,000**	**86,658,361**	**290,508,879**
		18051001/22020101	Local Travel and Transport - Training	703	70330	02000	7,310,000	8,393,100	8,393,100	24,096,200	8,310,000	9,530,000	9,796,000
		18051001/22020102	Local Travel and Transport - Others	703	70330	02000	12,218,000	15,370,200	15,370,200	42,958,400	15,218,000	13,557,750	11,682,000
		18051001/22020103	International Transport and Travels - Training	703	70330	02000	5,000,000	5,050,000	5,050,000	15,100,000	5,000,000	2,000,000	-
		18051001/22020104	International Transport and Travels - Others	703	70330	02000	1,200,000	1,212,000	1,212,000	3,624,000	1,200,000	-	700,000
		18051001/22020105	Hotel Accommodation - Local	703	70330	02000	5,720,000	5,777,200	5,777,200	17,274,400	5,720,000	-	-
		18051001/22020109	Per Diems/Estacodes	703	70330	02000	5,700,000	5,757,000	5,757,000	17,214,000	5,700,000	3,084,000	-
		18051001/22020201	Electricity Charges	703	70330	02000	2,000	2,100	2,100	6,200	2,000	-	-
		18051001/22020202	Telephone Charge	703	70330	02000	3,000	3,100	3,100	9,200	3,000	-	-
		18051001/22020204	Satellite Broadcasting Access Charges	703	70330	02000	2,000	2,100	2,100	6,200	2,000	-	-
		18051001/22020207	Leased Communication Lines(s)	703	70330	02000	2,000	2,100	2,100	6,200	2,000	-	-
		18051001/22020301	Office Stationeries/Computer Consumables	703	70330	02000	8,769,000	14,916,700	14,916,700	38,602,400	14,769,000	11,942,160	12,740,250
		18051001/22020302	Books	703	70330	02000	244,000	250,000	250,000	744,000	244,000	-	50,000
		18051001/22020304	Magazines and periodicals	703	70330	02000	250,000	-	-	250,000	-	-	-
		18051001/22020305	Printing of Non Security Documents	703	70330	02000	236,000	238,400	238,400	712,800	236,000	260,000	-
		18051001/22020306	Printing of Security Documents	703	70330	02000	110,000	111,100	111,100	332,200	110,000	-	-
		18051001/22020307	Drugs & Medical Supplies	703	70330	02000	110,000	111,100	111,100	332,200	110,000	-	-
		18051001/22020309	Uniforms & Other Clothing	703	70330	02000	10,844,000	51,352,500	51,352,500	113,549,000	50,844,000	-	29,658,602
		18051001/22020312	Other Materials and Supplies	703	70330	02000	1,197,000	1,209,000	1,209,000	3,615,000	1,197,000	110,000	50,000
		18051001/22020401	Maintenance of Motor Vehicle/Transport Equipment	703	70330	02000	7,614,000	7,690,200	7,690,200	22,994,400	7,614,000	5,673,250	9,392,000
		18051001/22020402	Maintenance of Office Furniture	703	70330	02000	2,572,000	2,597,800	2,597,800	7,767,600	2,572,000	2,281,550	1,683,423
		18051001/22020403	Maintenance of Office Building Residential Qtrs	703	70330	02000	1,916,000	1,935,200	1,935,200	5,786,400	1,916,000	40,000	2,197,350
		18051001/22020404	Maintenance of Office / IT Equipments	703	70330	02000	685,000	691,900	691,900	2,068,800	685,000	470,250	33,750
		18051001/22020405	Maintenance of Plants & Generators	703	70330	02000	1,000,000	28,104,300	28,104,300	57,208,600	27,826,000	461,000	22,381,750
		18051001/22020406	Other Maintenance Services	703	70330	02000	40,000,000	13,515,900	13,515,900	67,031,800	13,382,000	1,297,000	18,979,323
		18051001/22020407	Maintenance of Airconditioners	703	70330	02000	35,000	35,400	35,400	105,800	35,000	-	85,000
		18051001/22020501	Local Training	703	70330	02000	3,030,000	3,060,300	3,060,300	9,150,600	3,030,000	-	-
		18051001/22020503	Other Training Materials	703	70330	02000	1,734,000	4,646,000	4,646,000	11,026,000	4,600,000	-	-
		18051001/22020601	Security Services	703	70330	02000	864,000	872,700	872,700	2,609,400	864,000	532,000	794,000
		18051001/22020602	Office Rent	703	70330	02000	296,000	299,000	299,000	894,000	296,000	-	-
		18051001/22020603	Residential Rent	703	70330	02000	-	-	-	-	-	-	6,000,000
		18051001/22020605	Cleaning &Fumigation Services	703	70330	02000	-	-	-	-	-	-	1,700,000
		18051001/22020703	Legal Services	703	70330	02000	110,000	111,100	111,100	332,200	110,000	-	-
		18051001/22020801	Motor Vehicle Fuel Cost	703	70330	02000	823,000	831,300	831,300	2,485,600	823,000	470,000	480,000
		18051001/22020802	Other Transport Equipment Fuel Cost	703	70330	02000	703,000	710,100	710,100	2,123,200	703,000	-	-
		18051001/22020803	Plant /Generator Fuel Cost	703	70330	02000	2,533,000	2,558,400	2,558,400	7,649,800	2,533,000	499,250	1,029,150
		18051001/22020901	Bank Charges (Other than Interest)	703	70330	02000	312,000	315,200	315,200	942,400	312,000	109,240	273,740
		18051001/22021002	Honorarium & Sitting Allowance	703	70330	02000	283,000	285,900	285,900	854,800	283,000	-	165,000
		18051001/22021003	Publicity and Advertisements	703	70330	02000	1,782,000	2,809,900	2,809,900	7,401,800	2,782,000	-	1,622,628
		18051001/22021004	Medical Expenses	703	70330	02000	15,616,000	24,862,200	24,862,200	65,340,400	24,616,000	7,431,188	19,748,984
		18051001/22021006	Postages & Courier Services	703	70330	02000	61,000	61,700	61,700	184,400	61,000	-	-
		18051001/22021007	Welfare Packages	703	70330	02000	4,438,000	10,542,400	10,542,400	25,522,800	10,438,000	-	6,088,574
		18051001/22021008	Subscription to Professional Bodies	703	70330	02000	1,000,000	1,000,000	1,100,000	3,100,000	-	200,000	-
		18051001/22021023	Budget Preparation Expenses	703	70330	02000	304,000	307,100	307,100	918,200	304,000	-	20,000
		18051001/22021025	Other Miscellaneous Expenses	703	70330	02000	53,622,000	124,858,300	124,858,300	303,338,600	123,622,000	26,709,723	133,157,356
	High Court of Justice Total						**1,057,050,000**	**958,279,109**	**930,503,859**	**2,945,832,968**	**800,314,000**	**477,644,809**	**724,394,171**

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
LAW AND JUSTICE SECTOR CONT'D…

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
18052001	**Customary Court of Appeal**												
	Personnel Cost						**127,200,000**	**146,280,000**	**168,221,997**	**441,701,997**	**43,479,000**	**49,183,278**	**36,424,485**
		18052001/21010101	Basic Salary	703	70330	02000	22,500,000	25,875,000	29,756,250	78,131,250	6,623,000	8,707,648	6,557,745
		18052001/21010103	Consolidated Revenue Fund Charges - Salaries	703	70330	02000	2,980,500	3,427,575	3,941,711	10,349,786	5,500,000	470,969	468,532
		18052001/21020101	Housing/Rent Allowance	703	70330	02000	20,520,000	23,598,000	27,137,700	71,255,700	6,378,000	8,509,142	6,338,045
		18052001/21020102	Transport Allowance	703	70330	02000	9,615,000	11,057,250	12,715,837	33,388,087	2,698,000	3,483,061	2,623,099
		18052001/21020103	Meal Allowance	703	70330	02000	6,795,000	7,814,250	8,986,387	23,595,637	-	2,612,294	1,967,323
		18052001/21020104	Utility Allowance	703	70330	02000	8,910,000	10,246,500	11,783,475	30,939,975	2,650,000	3,439,322	2,522,629
		18052001/21020105	Entertainment Allowance	703	70330	02000	4,200,000	4,830,000	5,554,500	14,584,500	640,000	491,625	386,242
		18052001/21020106	Leave Allowance	703	70330	02000	2,460,000	2,829,000	3,253,350	8,542,350	980,000	-	-
		18052001/21020107	Domestic Staff Allowance	703	70330	02000	12,210,000	14,041,500	16,147,725	42,399,225	4,599,000	6,232,977	4,588,758
		18052001/21020110	Medicals	703	70111	02000	6,795,000	7,814,250	8,986,387	23,595,637	2,350,000	2,392,763	758,365
		18052001/21020111	Hazard	701	70111	02000	5,220,000	6,003,000	6,903,450	18,126,450	-	2,823,750	1,854,262
		18052001/21020116	Outfit	701	70111	02000	3,135,000	3,605,250	4,146,037	10,886,287	1,850,000	2,167,481	1,597,316
		18052001/21020119	Journal	701	70111	02000	1,740,000	2,001,000	2,301,150	6,042,150	621,000	613,845	423,353
		18052001/21020121	Hardship	701	70111	02000	2,790,000	3,208,500	3,689,775	9,688,275	640,000	733,400	414,617
		18052001/21020125	Torch Light	701	70111	02000	210,000	241,500	277,725	729,225	230,000	119,104	131,821
		18052001/21020134	Other Allowances and Benefits	703	70330	02000	8,959,500	10,303,425	11,848,938	31,111,863	5,170,000	3,219,352	4,690,835
		18052001/21020141	Furniture Allowance	701	70111	02000	8,160,000	9,384,000	10,791,600	28,335,600	2,550,000	3,166,544	1,101,542
	Overhead Cost						**78,000,000**	**81,900,000**	**85,994,998**	**245,894,998**	**78,893,000**	**37,166,896**	**35,990,647**
		18052001/22020101	Local Travel and Transport - Training	703	70330	02000	2,910,000	3,055,500	3,208,275	9,173,775	2,910,000	2,325,000	722,400
		18052001/22020102	Local Transport & Travel-Others	703	70330	02000	7,000,000	7,350,000	7,717,500	22,067,500	13,200,000	3,710,000	3,423,700
		18052001/22020103	International Transport and Travels - Training	703	70330	02000	2,000,000	2,100,000	2,205,000	6,305,000	-	-	-
		18052001/22020105	Hotel Accommodation	703	70330	02000	1,000,000	1,050,000	1,102,500	3,152,500	258,000	-	150,000
		18052001/22020109	Per Diems/Estacodes	703	70330	02000	500,000	525,000	551,250	1,576,250	-	-	-
		18052001/22020201	Electricity Charges	703	70330	02000	240,000	252,000	264,600	756,600	-	-	-
		18052001/22020202	Telephone Charges	703	70330	02000	18,000	18,900	19,845	56,745	18,000	-	-
		18052001/22020203	Internet Access Charges	703	70330	02000	53,000	55,650	58,432	167,082	1,530,000	704,000	-
		18052001/22020204	Satellite Broadcasting Access Charges	703	70330	02000	330,000	346,500	363,825	1,040,325	336,000	148,000	331,400
		18052001/22020205	Water Rates	703	70330	02000	50,000	52,500	55,125	157,625	111,000	-	-
		18052001/22020207	Leased Communication Lines(s)	703	70330	02000	250,000	262,500	275,625	788,125	-	-	-
		18052001/22020209	Other Utility Charges	703	70330	02000	500,000	525,000	551,250	1,576,250	500,000	-	-
		18052001/22020301	Office Stationaries/Computer Consumables	703	70330	02000	500,000	525,000	551,250	1,576,250	1,430,000	162,000	87,500
		18052001/22020302	Books	703	70330	02000	1,000,000	1,050,000	1,102,500	3,152,500	2,140,000	436,000	-
		18052001/22020304	Magazines and periodicals	703	70330	02000	500,000	525,000	551,250	1,576,250	600,000	160,000	159,000
		18052001/22020305	Printing of Non Security Documents	703	70330	02000	200,000	210,000	220,500	630,500	200,000	78,000	18,000
		18052001/22020306	Printing of Security Documents	703	70330	02000	200,000	210,000	220,500	630,500	-	-	-
		18052001/22020307	Drugs & Medical Supplies	703	70330	02000	200,000	210,000	220,500	630,500	-	-	-
		18052001/22020309	Uniforms and other Clothings	703	70330	02000	100,000	105,000	110,250	315,250	-	-	-
		18052001/22020312	Other Materials and Supplies	703	70330	02000	2,500,000	2,625,000	2,756,250	7,881,250	1,200,000	300,000	648,000

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
LAW AND JUSTICE SECTOR CONT'D…

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
		18052001/22020401	Maintenance of Motor Vehicle/Transport Equipment	703	70330	02000	7,500,000	7,875,000	8,268,750	23,643,750	6,573,000	4,011,000	6,194,105
		18052001/22020402	Maintenance of Office Furniture	703	70330	02000	1,500,000	1,575,000	1,653,750	4,728,750	900,000	-	100,000
		18052001/22020403	Maintenance of Office Building Residential Qtrs	703	70330	02000	3,500,000	3,675,000	3,858,750	11,033,750	2,200,000	826,000	700,000
		18052001/22020404	Maintenance of Office / IT Equipments	703	70330	02000	2,500,000	2,625,000	2,756,250	7,881,250	1,470,000	640,000	800,000
		18052001/22020405	Maintenance of Plants & Generators	703	70330	02000	3,500,000	3,675,000	3,858,750	11,033,750	1,500,000	280,000	418,000
		18052001/22020406	Other Maintenance Services	703	70330	02000	2,773,000	2,911,650	3,057,232	8,741,882	1,230,000	550,000	700,000
		18052001/22020407	Maintenance of Airconditioners	703	70330	02000	500,000	525,000	551,250	1,576,250	650,000	214,000	317,895
		18052001/22020501	Local Training	703	70330	02000	500,000	525,000	551,250	1,576,250	1,150,000	-	-
		18052001/22020601	Security Services	703	70330	02000	600,000	630,000	661,500	1,891,500	600,000	630,000	630,000
		18052001/22020605	Cleaning &Fumigation Services	703	70330	02000	150,000	157,500	165,375	472,875	-	-	-
		18052001/22020701	Financial Consulting	703	70330	02000	200,000	210,000	220,500	630,500	100,000	-	-
		18052001/22020702	Information Technology Consulting	703	70330	02000	350,000	367,500	385,875	1,103,375	300,000	-	-
		18052001/22020703	Legal Services	703	70330	02000	200,000	210,000	220,500	630,500	-	-	-
		18052001/22020704	Engineering Services	703	70330	02000	30,000	31,500	33,075	94,575	20,000	-	-
		18052001/22020706	Surveying Services	703	70330	02000	150,000	157,500	165,375	472,875	-	-	-
		18052001/22020801	Motor Vehicle Fuel Cost	703	70330	02000	1,600,000	1,680,000	1,764,000	5,044,000	800,000	490,000	-
		18052001/22020802	Other Transport Equipment Fuel Cost	703	70330	02000	500,000	525,000	551,250	1,576,250	1,470,000	125,000	-
		18052001/22020803	Plant/Generator Fuel Cost	703	70330	02000	1,300,000	1,365,000	1,433,250	4,098,250	3,086,000	2,415,000	3,000,000
		18052001/22020806	Cooking Gas/Fuel Cost	703	70330	02000	80,000	84,000	88,200	252,200	80,000	-	-
		18052001/22020901	Bank Charges (Other than Interest)	703	70330	02000	76,000	79,800	83,790	239,590	41,000	41,896	38,947
		18052001/22021001	Refreshment & Meals	703	70330	02000	500,000	525,000	551,250	1,576,250	1,460,000	1,080,000	700,000
		18052001/22021002	Honorarium & Sitting Allowance	703	70330	02000	500,000	525,000	551,250	1,576,250	1,000,000	-	-
		18052001/22021003	Publicity and Advertisement	703	70330	02000	400,000	420,000	441,000	1,261,000	400,000	-	-
		18052001/22021004	Medical Expenses	703	70330	02000	11,500,000	12,075,000	12,678,750	36,253,750	13,000,000	5,840,000	7,634,000
		18052001/22021006	Postages & Courier Services	703	70330	02000	40,000	42,000	44,100	126,100	40,000	-	-
		18052001/22021007	Welfare Packages	703	70330	02000	1,600,000	1,680,000	1,764,000	5,044,000	1,020,000	685,000	215,000
		18052001/22021008	Subscription to Professional Bodies	703	70330	02000	343,000	360,150	378,157	1,081,307	500,000	-	-
		18052001/22021023	Budget Preparation Expenses	703	70330	02000	550,000	577,500	606,375	1,733,875	660,000	278,000	235,000
		18052001/22021025	Other Miscellaneous Expenses	703	70330	02000	15,007,000	15,757,350	16,545,217	47,309,567	14,210,000	11,038,000	8,767,700
	Customary Court of Appeal Total						**205,200,000**	**228,180,000**	**254,216,995**	**687,596,995**	**122,372,000**	**86,350,174**	**72,415,132**
18053001	**Sharia Court of Appeal**												
	Personnel Cost						**165,403,500**	**135,599,800**	**149,460,840**	**450,464,140**	**126,004,000**	**59,838,638**	**92,499,984**
		18053001/21010101	Basic Salary	703	70330	02000	21,633,000	15,864,200	17,450,620	54,947,820	14,422,000	11,704,324	17,530,965
		18053001/21010103	Consolidated Revenue Fund Charges - Salaries	703	70330	02000	10,222,500	7,496,500	8,246,150	25,965,150	6,815,000	307,654	1,269,858
		18053001/21020101	Housing/Rent Allowance	703	70330	02000	18,645,000	13,673,000	15,040,300	47,358,300	12,430,000	10,216,256	15,452,573
		18053001/21020102	Transport Allowance	703	70330	02000	8,415,000	6,171,000	6,788,100	21,374,100	5,610,000	4,254,591	6,471,645
		18053001/21020103	Meal Subsidy	703	70330	02000	5,527,500	4,053,500	4,458,850	14,039,850	3,685,000	3,174,544	4,853,732
		18053001/21020104	Utility Allowance	703	70330	02000	8,580,000	6,292,000	6,921,200	21,793,200	5,720,000	4,270,953	6,529,117
		18053001/21020105	Entertainment Allowance	703	70330	02000	1,512,000	1,108,800	1,219,680	3,840,480	1,008,000	581,517	874,714
		18053001/21020106	Leave Allowance	703	70330	02000	-	2,420,000	2,662,000	5,082,000	2,200,000	-	-

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
LAW AND JUSTICE SECTOR CONT'D…

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
		18053001/21020107	Domestic Staff Allowance	703	70330	02000	6,930,000	5,082,000	5,590,200	17,602,200	4,620,000	7,006,987	10,537,581
		18053001/21020110	Medical Allowance	703	70330	02000	13,282,500	9,740,500	10,714,550	33,737,550	8,855,000	2,382,349	1,910,563
		18053001/21020111	Hazard Allowance	703	70330	02000	5,527,500	4,053,500	4,458,850	14,039,850	3,685,000	3,170,948	4,853,732
		18053001/21020114	Wardrobe Allowance	703	70330	02000	-	4,888,400	5,377,240	10,265,640	4,444,000	3,343,742	3,502,791
		18053001/21020116	Outfit Allowance	703	70330	02000	1,543,500	1,131,900	1,245,090	3,920,490	1,029,000	3,013,926	4,667,620
		18053001/21020119	Journal Allowance	703	70330	02000	1,650,000	1,210,000	1,331,000	4,191,000	1,100,000	538,434	906,514
		18053001/21020121	Hardship Allowance	703	70330	02000	1,342,500	984,500	1,082,950	3,409,950	895,000	429,245	595,282
		18053001/21020123	Medical Students Allowance	703	70330	02000	-	-	-	-	-	-	1,530,687
		18053001/21020125	Torch Light Allowance	703	70330	02000	829,500	608,300	669,130	2,106,930	553,000	546,609	1,044,258
		18053001/21020129	Motor Vehicle Maitenance Allowance	703	70330	02000	-	-	-	-	-	545,943	701,927
		18053001/21020130	Specialist Allowance	703	70330	02000	-	6,695,700	7,365,270	14,060,970	6,087,000	-	-
		18053001/21020134	Other Allowances and Benefits	703	70330	02000	59,763,000	44,126,000	48,839,660	152,728,660	42,846,000	4,350,617	9,266,423
	Overhead Cost						**105,000,000**	**114,645,520**	**124,181,000**	**343,826,520**	**56,002,000**	**41,912,148**	**45,594,979**
		18053001/22020101	Local Travel and Transport - Training	703	70330	02000	10,500,000	11,550,000	12,705,000	34,755,000	4,400,000	4,049,000	3,696,600
		18053001/22020102	Local Travel and Transport - Others	703	(blank)	02000	15,000,000	16,500,000	18,150,000	49,650,000	13,830,000	14,138,400	11,386,600
		18053001/22020103	International Transport and Travels - Training	703	70330	02000	4,000,000	4,400,000	4,840,000	13,240,000	1,650,000	-	-
		18053001/22020104	International Transport and Travels - Others	703	70330	02000	2,000,000	2,200,000	2,420,000	6,620,000	1,200,000	-	500,000
		18053001/22020105	Hotel Accommodation - Local	703	70330	02000	1,200,000	1,320,000	1,452,000	3,972,000	-	-	67,900
		18053001/22020109	Per Diems/Estacodes	703	70330	02000	7,000,000	7,700,000	8,470,000	23,170,000	-	-	-
		18053001/22020201	Electricity Charges	703	70330	02000	1,000,000	1,100,000	1,210,000	3,310,000	650,000	-	-
		18053001/22020203	Internet Access Charges	703	70330	02000	1,000,000	1,100,000	1,210,000	3,310,000	100,000	-	-
		18053001/22020209	Other Utility Charges	703	70330	02000	2,000,000	2,200,000	2,420,000	6,620,000	1,100,000	461,000	500,000
		18053001/22020301	Office Stationaries/Computer Consumables	703	70330	02000	1,000,000	1,100,000	1,210,000	3,310,000	-	75,000	150,000
		18053001/22020302	Books	703	70330	02000	2,000,000	2,200,000	2,420,000	6,620,000	110,000	213,500	60,000
		18053001/22020305	Printing of Non Security Documents	703	70330	02000	400,000	440,000	484,000	1,324,000	-	197,500	60,000
		18053001/22020306	Printing of Security Documents	703	70330	02000	1,000,000	1,100,000	1,210,000	3,310,000	55,000	6,000	190,000
		18053001/22020311	Food Stuff /Catering Materials Supplies	703	70330	02000	1,000,000	1,100,000	1,210,000	3,310,000	22,000	-	-
		18053001/22020312	Other Materials and Supplies	703	70330	02000	2,000,000	2,200,000	2,420,000	6,620,000	2,310,000	1,447,000	1,730,000
		18053001/22020401	Maintenance of Motor Vehicle/Transport Equipment	703	70330	02000	3,000,000	3,300,000	3,630,000	9,930,000	2,200,000	622,700	1,295,000
		18053001/22020402	Maintenance of Office Furniture	703	70330	02000	2,000,000	2,200,000	2,420,000	6,620,000	2,200,000	754,000	1,199,900
		18053001/22020403	Maintenance of Office Building/Residential Qtrs	703	70330	02000	1,000,000	1,100,000	1,210,000	3,310,000	-	-	-
		18053001/22020404	Maintenance of Office / IT Equipments	703	70330	02000	500,000	550,000	605,000	1,655,000	165,000	-	64,800
		18053001/22020405	Maintenance of Plants & Generators	703	70330	02000	500,000	550,000	605,000	1,655,000	55,000	-	-
		18053001/22020406	Other Maintenance Services	703	70330	02000	500,000	550,000	605,000	1,655,000	165,000	95,400	38,500
		18053001/22020407	Maintenance of Airconditioners	703	70330	02000	1,500,000	1,650,000	1,815,000	4,965,000	-	66,000	104,000
		18053001/22020501	Local Training	703	70330	02000	1,500,000	1,650,000	1,850,000	5,000,000	1,100,000	220,000	1,000,000
		18053001/22020502	International Training	703	70330	02000	10,000,000	11,000,000	12,100,000	33,100,000	55,000	-	-
		18053001/22020503	Other Training Materials	703	70330	02000	-	66,550	-	66,550	55,000	-	-
		18053001/22020605	Cleaning &Fumigation Services	703	70330	02000	250,000	275,000	302,500	827,500	-	-	-
		18053001/22020702	Information Technology Consulting	703	70330	02000	150,000	165,000	181,500	496,500	-	-	-

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
LAW AND JUSTICE SECTOR CONT'D…

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
		18053001/22020801	Motor Vehicle Fuel Cost	703	70330	02000	250,000	275,000	302,500	827,500	132,000	185,000	90,000
		18053001/22020802	Other Transport Equipment Fuel Cost	703	70330	02000	-	68,970	-	68,970	57,000	-	-
		18053001/22020803	Plant /Generator Fuel Cost	703	70330	02000	400,000	440,000	484,000	1,324,000	102,000	-	101,000
		18053001/22020901	Bank Charges (Other than Interest)	703	70330	02000	350,000	385,000	423,500	1,158,500	300,000	41,148	48,809
		18053001/22021001	Refreshment & Meals	703	70330	02000	15,000,000	16,500,000	18,150,000	49,650,000	13,983,000	11,806,850	16,521,870
		18053001/22021002	Honorarium & Sitting Allowance	703	70330	02000	1,000,000	110,000	121,000	1,231,000	55,000	55,000	-
		18053001/22021003	Publicity & Advertisements	703	70330	02000	250,000	275,000	302,500	827,500	22,000	-	-
		18053001/22021004	Medical Expenses	703	70330	02000	2,000,000	2,200,000	2,420,000	6,620,000	990,000	18,150	61,000
		18053001/22021006	Postages & Courier Services	703	70330	02000	250,000	275,000	302,500	827,500	55,000	-	25,000
		18053001/22021007	Welfare Packages	703	70330	02000	1,500,000	1,650,000	-	3,150,000	22,000	-	61,000
		18053001/22021023	Budget Preparation Expenses	703	70330	02000	150,000	165,000	181,500	496,500	22,000	-	-
		18053001/22021025	Other Miscellaneous Expenses	703	70330	02000	11,850,000	13,035,000	14,338,500	39,223,500	8,840,000	7,460,500	6,643,000
	Sharia Court of Appeal Total						**270,403,500**	**250,245,320**	**273,641,840**	**794,290,660**	**182,006,000**	**101,750,787**	**138,094,963**
18055001	**Area Courts**												
	Personnel Cost						**2,469,127,500**	**1,693,774,095**	**1,679,067,395**	**5,841,968,990**	**1,645,945,000**	**901,492,068**	**1,401,123,572**
		18055001/21010101	Basic Salaries	703	70133	02000	470,952,000	303,977,680	303,977,680	1,078,907,360	557,968,000	170,705,025	269,210,949
		18055001/21010103	Consolidated Revenue Fund Charges - Salaries	703	70330	02000	-	13,949,200	-	13,949,200	13,811,000	12,715,886	16,344,969
		18055001/21020101	Housing/Rent Allowances	703	70330	02000	391,216,500	273,519,110	273,519,110	938,254,720	207,000,000	155,789,102	234,520,885
		18055001/21020102	Transport Allowance	703	70330	02000	203,700,000	140,188,000	140,188,000	484,076,000	89,800,000	67,982,707	104,058,893
		18055001/21020103	Meal Allowance	703	70330	02000	159,150,000	107,161,000	107,161,000	373,472,000	78,100,000	50,929,412	77,933,880
		18055001/21020104	Utility Allowance	703	70330	02000	164,850,000	110,999,000	110,999,000	386,848,000	82,900,000	62,959,370	95,475,372
		18055001/21020105	Entertainment Allowance	703	70330	02000	25,650,000	17,100,000	17,100,000	59,850,000	15,100,000	9,344,033	14,406,436
		18055001/21020106	Leave Allowances	703	70330	02000	65,000	65,000	65,000	195,000	92,000	53,841	95,372
		18055001/21020107	Domestice Allowances	703	70330	02000	268,578,000	180,842,520	180,842,520	630,263,040	142,000,000	105,933,581	156,184,709
		18055001/21020108	Shift Duty	703	70330	02000	145,000	145,000	145,000	435,000	210,000	123,489	215,999
		18055001/21020110	Medicals	703	70330	02000	135,300,000	91,102,000	91,102,000	317,504,000	67,200,000	43,672,039	26,223,980
		18055001/21020111	Hazard	703	70330	02000	120,450,000	81,103,000	81,103,000	282,656,000	60,300,000	53,990,134	71,236,032
		18055001/21020116	Outfit	703	70330	02000	165,900,000	111,706,000	111,706,000	389,312,000	86,000,000	62,694,222	96,389,635
		18055001/21020119	Journal	703	70330	02000	30,600,000	20,604,000	20,604,000	71,808,000	15,400,000	9,534,972	13,436,041
		18055001/21020121	Hardship	703	70330	02000	28,590,675	19,250,955	19,250,955	67,092,585	1,201,000	1,134,306	1,195,167
		18055001/21020123	Medical Students Allowance	703	70330	02000	-	-	-	-	-	-	32,628,985
		18055001/21020125	Torch Light	703	70330	02000	30,558,000	20,575,720	20,575,720	71,709,440	13,372,000	8,676,559	15,647,153
		18055001/21020130	Special Allowance	703	70330	02000	-	757,500	-	757,500	750,000	-	-
		18055001/21020134	Other Allowances and Benefits	703	70330	02000	125,522,325	101,142,410	101,142,410	327,807,145	136,141,000	25,760,797	130,690,264
		18055001/21020141	Furniture Allowance	703	70330	02000	147,900,000	99,586,000	99,586,000	347,072,000	78,600,000	59,492,593	45,228,852
	Overhead Cost						**30,000,000**	**39,446,124**	**38,883,424**	**108,329,548**	**35,515,000**	**16,971,154**	**19,485,662**
		18055001/22020101	Local Travel and Transport - Training	703	70330	02000	2,247,000	2,369,500	2,369,500	6,986,000	2,247,000	345,000	1,310,400
		18055001/22020102	Local Travel and Transport - Others	703	70330	02000	6,148,000	7,219,480	7,219,480	20,586,960	7,148,000	6,742,800	7,744,389
		18055001/22020104	International Transport/Travels - Others	703	70330	02000	550,000	555,500	555,500	1,661,000	550,000	-	-
		18055001/22020201	Electricity Charges	703	70330	02000	-	61,700	-	61,700	61,000	-	-

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
LAW AND JUSTICE SECTOR CONT'D…

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
		18055001/22020209	Other Utility Charges	703	70330	02000	61,000	61,610	61,610	184,220	-	-	100,000
		18055001/22020301	Office Materials and Supplies	703	70330	02000	2,506,000	3,541,060	3,541,060	9,588,120	3,506,000	2,445,000	2,909,617
		18055001/22020305	Printing of Non Security Documents	703	70330	02000	308,000	311,000	311,000	930,000	308,000	-	179,500
		18055001/22020306	Printing of Security Documents	703	70330	02000	10,000	10,100	10,100	30,200	10,000	297,000	-
		18055001/22020312	Other Materials and Supplies	703	70330	02000	306,000	309,060	309,060	924,120	306,000	10,000	-
		18055001/22020401	Maintenance of Motor Vehicles	703	70330	02000	528,000	580,800	580,800	1,689,600	528,000	370,000	329,000
		18055001/22020402	Maintenance of Office Furniture	703	70330	02000	1,110,000	1,121,100	1,121,100	3,352,200	1,110,000	271,000	58,000
		18055001/22020403	Maintenance of Building (Office)	703	70330	02000	1,428,000	2,452,280	2,452,280	6,332,560	2,428,000	-	1,487,000
		18055001/22020404	Maintenance of Office Equipment	703	70330	02000	515,000	540,750	540,750	1,596,500	515,000	151,000	480,000
		18055001/22020405	Maintenance of Plants/Generator	703	70330	02000	500,000	1,353,400	1,353,400	3,206,800	1,340,000	150,000	172,197
		18055001/22020406	Other Maintenance Services	703	70330	02000	500,000	2,892,640	2,892,640	6,285,280	2,864,000	588,000	1,683,167
		18055001/22020407	Maintenance of Air Conditioners	703	70330	02000	214,000	216,140	216,140	646,280	214,000	32,200	72,000
		18055001/22020501	Local Training	701	70111	02000	800,000	1,818,000	1,818,000	4,436,000	-	-	-
		18055001/22020601	Security Services	703	70330	02000	280,000	282,800	282,800	845,600	280,000	-	68,000
		18055001/22020709	Other Professional Services	703	70330	02000	83,000	83,830	83,830	250,660	83,000	-	-
		18055001/22020803	Generator Fuel Cost	703	70330	02000	650,000	656,500	656,500	1,963,000	650,000	400,500	77,000
		18055001/22020901	Bank Charges	703	70330	02000	20,000	20,200	20,200	60,400	20,000	19,037	16,342
		18055001/22021001	Refreshment and Meals	703	70330	02000	172,000	173,720	173,720	519,440	172,000	-	100,000
		18055001/22021004	Medical Expenditure	703	70330	02000	1,870,000	1,888,700	1,888,700	5,647,400	1,870,000	2,856,000	360,000
		18055001/22021006	Postage and Courier Services	703	70330	02000	496,000	500,860	500,860	1,497,720	-	-	-
		18055001/22021007	Welfare Packages	703	70330	02000	-	501,000	-	501,000	496,000	-	289,000
		18055001/22021008	Subscription to Proffesssional Bodies	701	70111	02000	800,000	1,010,000	1,010,000	2,820,000	-	-	-
		18055001/22021023	Budget Preparation Expenses	703	70330	02000	165,000	166,650	166,650	498,300	165,000	148,000	-
		18055001/22021025	Other Miscellaneous Expenses	703	70330	02000	7,733,000	8,747,744	8,747,744	25,228,488	8,644,000	2,145,617	2,050,050
	Area Courts Total						**2,499,127,500**	**1,733,220,219**	**1,717,950,819**	**5,950,298,538**	**1,681,460,000**	**918,463,221**	**1,420,609,235**
26001001	**Ministry of Justice**												
	Personnel Cost						**405,000,000**	**492,681,300**	**490,050,000**	**1,387,731,300**	**247,031,000**	**168,575,027**	**255,161,164**
		26001001/21010101	Basic Salary	703	70330	02000	57,000,000	62,700,000	68,970,000	188,670,000	34,763,000	25,540,312	28,870,761
		26001001/21010103	Consolidated Revenue Fund Charges - Salaries	703	70330	02000	24,000,000	26,400,000	29,040,000	79,440,000	13,219,000	2,171,082	9,996,619
		26001001/21010104	Basic Wages	701	70111	02000	-	4,599,600	-	4,599,600	4,554,000	-	-
		26001001/21010105	Salary Arrears	701	70111	02000	1,845,000	2,029,500	2,232,450	6,106,950	683,000	-	-
		26001001/21020101	Housing/Rent Allowance	703	70330	02000	35,835,000	39,418,500	43,360,350	118,613,850	32,064,000	25,195,421	28,403,315
		26001001/21020102	Transport Allowance	703	70330	02000	24,465,000	26,911,500	29,602,650	80,979,150	13,020,000	10,216,127	11,538,375
		26001001/21020103	Meal Subsidy	703	70330	02000	20,190,000	22,209,000	24,429,900	66,828,900	9,764,000	7,662,093	8,652,547
		26001001/21020104	Utility Allowance	703	70330	02000	24,345,000	26,779,500	29,457,450	80,581,950	12,915,000	10,147,149	11,448,491
		26001001/21020105	Entertainment Allowawnce	703	70330	02000	11,310,000	12,441,000	13,685,100	37,436,100	6,100,000	4,316,910	4,742,331
		26001001/21020106	Leave Allowance	703	70330	02000	945,000	1,039,500	1,143,450	3,127,950	3,953,000	-	-
		26001001/21020107	Domestic Staff Allowance	703	70330	02000	27,090,000	29,799,000	32,778,900	89,667,900	23,631,000	18,637,898	20,964,215
		26001001/21020110	Medicals	701	70111	02000	16,755,000	18,430,500	20,273,550	55,459,050	9,192,000	6,892,308	2,921,215
		26001001/21020111	Hazard	701	70111	02000	15,885,000	17,473,500	19,220,850	52,579,350	9,762,000	7,662,093	8,652,148

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
LAW AND JUSTICE SECTOR CONT'D…

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
		26001001/21020116	Outfit	701	70111	02000	8,145,000	8,959,500	9,855,450	26,959,950	3,788,000	1,350,028	1,750,686
		26001001/21020119	Journal	701	70111	02000	15,330,000	16,863,000	18,549,300	50,742,300	7,979,000	6,475,364	7,113,494
		26001001/21020121	Hardship	701	70111	02000	16,035,000	17,638,500	19,402,350	53,075,850	7,018,000	6,475,364	5,882,377
		26001001/21020123	Medical Students Allowance	703	70330	02000	-	3,677,500	-	3,677,500	3,641,000	-	3,624,243
		26001001/21020125	Torch Light	701	70111	02000	2,310,000	2,541,000	2,795,100	7,646,100	807,000	206,935	266,463
		26001001/21020134	Other Allowances and Benefits	703	70330	03000	-	38,904,200	-	38,904,200	38,519,000	26,614,384	93,779,236
		26001001/21020141	Furniture Allowance	701	70111	02000	24,900,000	27,390,000	30,129,000	82,419,000	11,659,000	9,011,561	6,554,648
		26001001/21020201	NHIS Contribution	703	70330	02000	78,615,000	86,476,500	95,124,150	260,215,650	-	-	-
	Overhead Cost						**350,000,000**	**412,645,800**	**423,500,000**	**1,186,145,800**	**357,082,000**	**34,094,871**	**134,055,714**
		26001001/22020101	Local Travel and Transport - Training	703	70330	02000	9,940,000	10,934,000	12,027,400	32,901,400	8,575,000	2,071,480	4,906,400
		26001001/22020102	Local Travel and Transport - Others	703	70330	02000	9,820,000	10,802,000	11,882,200	32,504,200	10,655,000	5,224,900	5,478,000
		26001001/22020103	International Transport and Travels - Training	703	70330	02000	9,480,000	10,428,000	11,470,800	31,378,800	8,840,000	-	-
		26001001/22020104	International Transport and Travels - Others	703	70330	02000	6,020,000	6,622,000	7,284,200	19,926,200	5,850,000	-	-
		26001001/22020201	Electricity Charges	703	70330	02000	-	65,700	-	65,700	65,000	-	42,400
		26001001/22020203	Internet Access Charges	701	70111	02000	1,500,000	1,650,000	1,815,000	4,965,000	1,105,000	5,000	127,800
		26001001/22020204	Satellites Broadcasting Access Charges	703	70330	02000	-	-	-	-	-	-	127,800
		26001001/22020205	Water Rate	703	70330	02000	350,000	385,000	423,500	1,158,500	150,000	-	-
		26001001/22020301	Office Stationeries/Computer Consumables	703	70330	02000	1,000,000	1,100,000	1,210,000	3,310,000	1,400,000	337,000	304,000
		26001001/22020302	Books	703	70330	02000	2,000,000	2,200,000	2,420,000	6,620,000	1,000,000	740,000	340,000
		26001001/22020304	Magazines & Periodicals	703	70330	02000	-	-	-	-	-	-	380,000
		26001001/22020305	Printing of Non Security Documents	703	70330	02000	200,000	220,000	242,000	662,000	1,335,000	20,000	838,310
		26001001/22020306	Printing of Security Documents	703	70330	02000	1,000,000	1,100,000	1,210,000	3,310,000	500,000	-	400,220
		26001001/22020307	Drugs and Medical Supplies	703	70330	02000	-	101,000	-	101,000	100,000	-	-
		26001001/22020311	Food Stuff /Catering Materials Supplies	703	70330	02000	-	-	-	-	-	-	434,500
		26001001/22020312	Other Materials and Supplies	703	70330	02000	900,000	990,000	1,089,000	2,979,000	869,000	-	506,620
		26001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	703	70330	02000	700,000	770,000	847,000	2,317,000	500,000	21,250	-
		26001001/22020402	Maintenance of Office Furniture	703	70330	02000	1,500,000	1,650,000	1,815,000	4,965,000	1,100,000	546,200	452,000
		26001001/22020403	Maintenance of Office Building Residential Qtrs	703	70330	02000	1,500,000	1,650,000	1,815,000	4,965,000	1,000,000	470,500	77,683
		26001001/22020404	Maintenance of Office/IT Equipments	703	70330	02000	500,000	550,000	605,000	1,655,000	940,000	125,000	601,050
		26001001/22020405	Maintenance of Plants & Generators	703	70330	02000	1,000,000	1,100,000	1,210,000	3,310,000	969,000	145,100	577,000
		26001001/22020406	Other Maintenance Services	703	70330	02000	700,000	770,000	847,000	2,317,000	1,100,000	230,850	146,100
		26001001/22020407	Maintenance of Airconditioners	703	70330	02000	650,000	715,000	786,500	2,151,500	500,000	-	-
		26001001/22020501	Local Training	703	70330	02000	10,450,000	11,495,000	12,644,500	34,589,500	10,433,000	3,448,250	9,082,850
		26001001/22020502	International Training	703	70330	02000	11,000,000	12,100,000	13,310,000	36,410,000	5,000,000	-	-
		26001001/22020503	Other Training Materials	703	70330	02000	1,000,000	1,100,000	1,210,000	3,310,000	500,000	-	293,000
		26001001/22020601	Security Services	703	70330	02000	700,000	770,000	847,000	2,317,000	550,000	-	-
		26001001/22020605	Cleaning and Fumigation Services	703	70330	02000	650,000	715,000	786,500	2,151,500	500,000	105,900	58,400
		26001001/22020701	Financial Consulting	703	70330	02000	489,000	537,900	591,690	1,618,590	289,000	-	-
		26001001/22020702	Information Technology Consulting	703	70330	02000	500,000	550,000	605,000	1,655,000	200,000	-	80,000
		26001001/22020703	Legal Services	703	70330	02000	133,508,000	146,858,800	161,544,680	441,911,480	143,237,000	-	89,250,274

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
LAW AND JUSTICE SECTOR CONT'D…

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
		26001001/22020709	Other Professional Services	703	70330	02000	94,715,000	104,186,500	114,605,150	313,506,650	91,000,000	12,806,830	3,037,600
		26001001/22020801	Motor Vehicle Fuel Cost	703	70330	02000	150,000	165,000	181,500	496,500	100,000	-	276,200
		26001001/22020803	Plant/Generator Fuel Cost	703	70330	02000	1,886,000	2,074,600	2,282,060	6,242,660	1,546,000	1,056,250	1,116,730
		26001001/22020901	Bank Charges (Other Than interest)	703	70330	02000	250,000	275,000	302,500	827,500	213,000	73,181	193,147
		26001001/22021001	Refreshment & Meals	703	70330	02000	1,000,000	1,100,000	1,210,000	3,310,000	809,000	140,000	295,000
		26001001/22021002	Honorarium & Sitting Allowance	703	70330	02000	8,100,000	8,910,000	9,801,000	26,811,000	7,900,000	-	7,073,820
		26001001/22021003	Publicity and Advertisements	703	70330	02000	600,000	660,000	726,000	1,986,000	450,000	-	75,000
		26001001/22021004	Medical Expenses	703	70330	02000	-	-	-	-	-	-	30,000
		26001001/22021006	Postages & Courier Services	703	70330	02000	500,000	550,000	605,000	1,655,000	350,000	49,000	22,010
		26001001/22021007	Welfare Packages	703	70330	02000	1,500,000	1,650,000	1,815,000	4,965,000	1,286,000	930,000	1,240,000
		26001001/22021008	Subscription to Professional Bodies	703	70330	02000	3,500,000	3,850,000	4,235,000	11,585,000	2,729,000	300,000	1,891,500
		26001001/22021023	Budget Preparation Expenses	703	70330	02000	700,000	770,000	847,000	2,317,000	700,000	20,000	82,800
		26001001/22021025	Other Miscellaneous Expenses	703	70330	02000	30,042,000	33,046,200	36,350,820	99,439,020	15,530,000	5,228,180	4,217,500
		26001001/22021026	Scholarship and Bursary Awards	703	70330	02000	-	27,479,100	-	27,479,100	27,207,000	-	-
	Ministry of Justice Total						**755,000,000**	**905,327,100**	**913,550,000**	**2,573,877,100**	**604,113,000**	**202,669,898**	**389,216,877**
Grand Total							**5,200,612,200**	**4,477,761,448**	**4,462,777,121**	**14,141,150,769**	**3,710,307,000**	**1,859,003,089**	**2,824,465,619**

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
REGIONAL SECTOR

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
69001001	**Ministry of Integration and Border Region Development**												
	Personnel Cost						**22,500,000**	**22,520,822**	**14,183,864**	**59,204,686**	**14,470,000**	**4,682,814**	**6,185,976**
		69001001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70411	02000	12,000,000	8,080,000	-	20,080,000	8,000,000	3,928,000	4,864,503
		69001001/21010101	Basic Salary	704	70411	02000	5,850,000	1,470,948	1,618,043	8,938,991	3,600,000	500,225	869,056
		69001001/21020101	Housing/Rent Allowance	704	70411	02000	484,500	2,780,088	3,058,097	6,322,685	323,000	114,451	204,783
		69001001/21020102	Transport Allowance	704	70411	02000	466,500	49,728	54,701	570,929	111,000	44,201	66,589
		69001001/21020103	Meal Subsidy	704	70411	02000	40,500	10,794	11,873	63,167	24,000	9,375	16,468
		69001001/21020104	Utility Allowance	704	70411	02000	84,000	1,089,426	1,198,369	2,371,795	56,000	23,071	44,833
		69001001/21020106	Leave Allowance	704	70411	02000	211,500	57,630	63,393	332,523	141,000	-	-
		69001001/21020105	Entertainment Allowance	704	70411	02000	343,500	1,135,980	1,249,578	2,729,058	229,000	-	-
		69001001/21020107	Domestic Staff Allowance	704	70411	02000	84,000	4,386,030	4,824,632	9,294,662	229,000	-	-
		69001001/21020141	Furniture Allowance	708	70111	02000	339,000	61,288	67,417	467,705	226,000	59,087	65,315
		69001001/21020110	Clinical Allowances	705	70540	02000	-	442,860	487,146	930,006	-	-	-
		69001001/21020116	Outfit Allowances	705	70540	02000	2,047,500	1,409,650	1,550,615	5,007,765	-	-	-
		69001001/21020111	Hazard Allowances	705	70540	02000	549,000	369,700	-	918,700	366,000	-	-
		69001001/21020134	Other Allowances and Benefits	708	70850	02000	-	1,176,700	-	1,176,700	1,165,000	4,405	54,429
	Overhead Cost						**20,590,000**	**28,841,430**	**31,785,130**	**81,216,560**	**23,585,000**	**11,106,331**	**9,738,744**
		69001001/22020101	Local Transport & Travel-Training	708	70850	02000	1,084,600	1,193,060	1,312,366	3,590,026	986,000	91,000	-
		69001001/22020102	Local Transport & Travel - Others	708	70850	02000	7,890,000	11,979,000	13,176,900	33,045,900	9,900,000	2,595,800	3,443,850
		69001001/22020201	Electricity Charges	701	70111	02000	599,500	659,450	725,395	1,984,345	545,000	-	-
		69001001/22020202	Telephone Charges	701	70111	02000	35,200	38,750	42,592	116,542	32,000	-	-
		69001001/22020209	Other Utility Charges	708	70850	02000	411,400	452,540	497,794	1,361,734	374,000	303,500	10,000
		69001001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	81,400	89,540	98,494	269,434	74,000	91,200	42,900
		69001001/22020308	Field Materials and Supplies	701	70111	02000	130,000	130,000	130,000	390,000	-	86,000	-
		69001001/22020312	Other Materials and Supplies	708	70850	02000	785,400	863,940	950,334	2,599,674	714,000	254,700	440,600
		69001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000	700,000	1,753,290	1,928,619	4,381,909	1,449,000	122,500	857,000
		69001001/22020404	Maintenance of Computer & IT Equipment	701	70111	02000	-	-	-	-	-	30,000	-
		69001001/22020501	Local Training	704	70411	02000	11,000	22,000	24,200	57,200	55,000	-	-
		69001001/22020702	Information Technology Consulting	701	70111	02000	275,000	302,500	635,250	1,212,750	250,000	-	-
		69001001/22020701	Financial Consulting	701	70111	02000	939,400	1,033,340	1,136,674	3,109,414	854,000	80,000	65,000
		69001001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	650,000	2,178,000	2,395,800	5,223,800	1,800,000	551,000	357,500
		69001001/22020803	Generator Fuel Cost	701	70111	02000	-	208,100	-	208,100	206,000	239,950	33,000
		69001001/22020806	Cooking Gas/Fuel Cost	701	70111	02000	226,600	249,260	274,186	750,046	-	-	-
		69001001/22020901	Bank Charges	701	70111	02000	181,500	199,650	219,615	600,765	165,000	12,186	13,644
		69001001/22021004	Medical Expenses	704	70411	02000	744,700	819,170	901,087	2,464,957	677,000	683,000	40,000
		69001001/22021001	Refreshment and Meals	701	70111	02000	1,727,000	1,899,700	2,089,670	5,716,370	1,570,000	1,039,000	1,078,650
		69001001/22021002	Honorarium and Sitting Allowance Payment	701	70111	02000	554,400	609,840	670,824	1,835,064	-	28,000	-
		69001001/22021003	Publicity and Advertisements	701	70111	02000	10,000	10,000	10,000	30,000	504,000	5,000	155,000
		69001001/22021007	Welfare Packages	701	70111	02000	450,000	-	-	450,000	-	222,400	-
		69001001/22021025	Other Miscellaneous Expenses	708	70850	02000	3,102,900	4,150,300	4,565,330	11,818,530	3,430,000	4,671,095	3,201,600
	Ministry of Integration and Border Region Development Total						**43,090,000**	**51,362,252**	**45,968,994**	**140,421,246**	**38,055,000**	**15,789,144**	**15,924,720**

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
REGIONAL SECTOR CONT'D…

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
69001002	**Boundary Commission**												
	Personnel Cost						**10,808,600**	**6,978,700**	**6,990,400**	**24,777,700**	**6,910,000**	**2,417,815**	**2,886,942**
		96001002/21010103	Consolidated Revenue Fund Charges - Salaries	701	70160	02000	3,501,000	2,357,400	2,400,000	8,258,400	2,964,000	-	-
		96001002/21010101	Basic Salary	701	70160	02000	4,446,000	2,993,700	3,000,000	10,439,700	2,334,000	1,584,874	1,888,749
		96001002/21020106	Leave Allowance	701	70160	02000	229,300	229,300	300,000	758,600	227,000	-	-
		96001002/21020102	Transport Allowance	701	70160	02000	253,500	170,000	200,000	623,500	169,000	109,599	133,954
		96001002/21020101	Rent Supplement	701	70160	02000	801,000	539,400	600,000	1,940,400	534,000	362,619	432,146
		96001002/21020104	Utility Allowance	701	70160	02000	132,000	88,900	100,000	320,900	88,000	51,064	70,359
		96001002/21020103	Meal Allowance	701	70160	02000	52,500	35,400	40,400	128,300	35,000	21,579	26,427
		96001002/21020114	Wardrobe Allowance	701	70160	02000	229,300	262,600	-	491,900	260,000	250,396	213,961
		96001002/21020134	Other Allowances	701	70160	02000	448,500	302,000	350,000	1,100,500	299,000	37,683	121,346
		96001002/21021141	Furniture Allowance	701	70133	02000	715,500	-	-	715,500	-	-	-
	Overhead Cost						**6,500,000**	**7,221,900**	**10,764,500**	**24,486,400**	**7,150,000**	**4,953,600**	**2,420,151**
		69001001/22020103	International Transport/Travels	701	70160	02000	350,000	1,010,000	1,400,000	2,760,000	1,000,000	-	-
		69001002/22020101	Local Transport and Travels	701	70160	02000	190,000	191,900	200,000	581,900	190,000	-	-
		69001002/22020102	Transport Allowance	701	70160	02000	217,000	219,200	250,000	686,200	217,000	-	126,500
		69001002/22020201	Electricity Charges	701	70160	02000	3,000	3,100	6,000	12,100	3,000	35,500	50,000
		69001002/22020202	Telephone Charges	701	70160	02000	14,000	14,200	22,000	50,200	14,000	-	5,000
		69001002/22020204	Satellites Broadcasting Access Charges	701	70160	02000	38,000	38,400	80,000	156,400	38,000	4,000	28,950
		69001002/22020209	Other Unity Charges	701	70111	02000	200,000	202,000	350,000	752,000	200,000	8,500	24,191
		69001002/22020301	Office Materials and Supplies	701	70160	02000	402,000	406,100	450,000	1,258,100	402,000	10,000	322,900
		69001002/22020302	Library Books and Periodicals	701	70160	02000	250,000	252,500	300,000	802,500	250,000	-	-
		69001002/22020305	Printing of Non Security Documents	701	70160	02000	100,000	101,000	160,000	361,000	100,000	-	-
		69001002/22020407	Maintenance of Air Conditioners	701	70160	02000	100,000	101,000	220,000	421,000	100,000	-	-
		69001002/22020401	Maintenance of Motor Vehicles	701	70160	02000	250,000	252,500	400,000	902,500	250,000	-	-
		69001002/22020402	Maintenance of Office Furniture	701	70160	02000	100,000	101,000	350,000	551,000	100,000	-	1,500
		69001002/22020404	Maintenance of Computer & IT Equipment	701	70160	02000	150,000	151,500	250,000	551,500	150,000	-	-
		69001002/22020405	Maintenance of Plants/Generator	701	70160	02000	100,000	101,000	200,000	401,000	100,000	-	-
		69001002/22020705	Architectural Services	701	70160	02000	50,000	50,500	250,000	350,500	50,000	-	-
		69001002/22020706	Surveying Services	701	70160	02000	150,000	151,500	300,000	601,500	150,000	-	-
		69001002/22020707	Agricultural Consulting	701	70111	02000	250,000	252,500	400,000	902,500	250,000	-	-
		69001002/22020803	Generator Fuel Cost	701	70160	02000	200,000	202,000	300,000	702,000	200,000	50,000	-
		69001002/22020901	Bank Charges	701	70160	02000	25,000	25,300	36,500	86,800	25,000	3,575	22,911
		69001002/22020902	Insurance Charges & Premium	701	70160	02000	9,000	9,100	20,000	38,100	9,000	-	5,000
		69001002/22021001	Refreshment and Meals	701	70160	02000	300,000	303,000	400,000	1,003,000	300,000	64,500	47,000
		69001002/22021002	Honorarium and Sitting Allowance Payment	701	70160	02000	42,000	42,500	60,000	144,500	42,000	-	-
		69001002/22021004	Medical Expenditure	701	70160	02000	500,000	505,000	750,000	1,755,000	500,000	3,841,025	228,700
		69001002/22021007	Welfare Packages	701	70160	02000	300,000	303,000	400,000	1,003,000	300,000	-	92,500
		69001002/22021023	Budget Preparation and Defense	701	70160	02000	100,000	101,000	160,000	361,000	100,000	-	55,500
		69001002/22021025	Other Miscellaneous Expenses	701	70111	02000	1,930,000	1,949,300	2,800,000	6,679,300	1,930,000	926,500	1,399,500
		69001002/22021029	Daily Rated Allowance	701	70111	02000	180,000	181,800	250,000	611,800	180,000	10,000	10,000
	Boundary Commission Total						**17,308,600**	**14,200,600**	**17,754,900**	**49,264,100**	**14,060,000**	**7,371,415**	**5,307,093**
Grand Total Reginal Sector							**60,398,600**	**65,562,852**	**63,723,894**	**189,685,346**	**52,115,000**	**23,160,559**	**21,231,812**

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
13001001	**Ministry of Youth & Sports**												
	Personnel Cost						**61,815,000**	**67,567,750**	**68,151,035**	**197,533,785**	**41,003,000**	**22,835,119**	**30,255,150**
		13001001/21010101	Basic Salary	710	71080	02000	23,505,000	24,680,250	25,914,262	74,099,512	18,040,000	11,872,783	15,816,278
		13001001/21010103	Consolidated Revenue Fund Charges - Salaries	710	71080	02000	20,295,000	21,309,750	22,375,237	63,979,987	12,650,000	3,928,000	5,338,104
		13001001/21020101	Housing/Rent Allowance	710	71080	02000	5,385,000	5,654,250	5,936,962	16,976,212	3,275,000	2,716,492	3,618,764
		13001001/21020102	Transport Allowance	710	71080	02000	1,710,000	1,795,500	1,885,275	5,390,775	257,000	860,786	1,167,806
		13001001/21020103	Meal Subsidy	710	71080	02000	315,000	330,750	347,287	993,037	709,000	158,528	214,535
		13001001/21020104	Utility Allowance	710	71080	02000	900,000	945,000	992,250	2,837,250	-	448,613	611,806
		13001001/21020105	Entertainment Allowance	710	71080	02000	30,000	31,500	33,075	94,575	302,000	10,463	17,438
		13001001/21020106	Leave Allowance	710	71080	02000	4,035,000	4,236,750	4,448,587	12,720,337	-	-	-
		13001001/21020107	Domestic Staff Allowance	710	71080	02000	420,000	441,000	463,050	1,324,050	-	205,611	342,685
		13001001/21020141	Furniture Allowance	701	70111	02000	4,410,000	4,630,500	4,862,025	13,902,525	3,190,000	1,975,846	1,698,830
		13001001/21020130	Special Allowance	701	70111	02000	810,000	850,500	893,025	2,553,525	380,000	-	-
		13001001/21020134	Other Allowances and Benefits	710	71080	02000	-	2,662,000	-	2,662,000	2,200,000	657,997	1,428,904
	Overhead Cost						**42,600,000**	**48,184,561**	**46,966,500**	**137,751,061**	**35,008,000**	**13,299,399**	**26,262,036**
		13001001/22020101	Local Traveling and Transport -Training	710	71080	02000	-	-	-	-	-	1,215,000	40,000
		13001001/22020102	Local Travel and Transport - Others	710	71080	02000	1,160,000	1,218,000	1,278,900	3,656,900	772,000	-	3,002,500
		13001001/22020201	Electricity Charges	710	71080	02000	380,000	399,000	418,950	1,197,950	341,000	-	-
		13001001/22020202	Telephone Charge	710	71080	02000	1,190,000	1,249,500	1,311,975	3,751,475	1,074,000	-	-
		13001001/22020203	Internet Access Charges	701	70111	02000	260,000	273,000	286,650	819,650	231,000	-	30,000
		13001001/22020204	Satellite Broadcasting Access Charges	710	71080	02000	190,000	199,500	209,475	598,975	171,000	128,500	146,500
		13001001/22020206	Sewerage Charges	710	71080	02000	280,000	294,000	308,700	882,700	183,000	-	448,000
		13001001/22020301	Office Stationeries/Computer Consumables	710	71080	02000	1,350,000	1,417,500	1,488,375	4,255,875	1,221,000	73,000	402,500
		13001001/22020305	Printing and Non Security Documents	710	71080	02000	490,000	514,500	540,225	1,544,725	443,000	-	1,500
		13001001/22020306	Printing of Security Documents	710	71080	02000	420,000	441,000	463,050	1,324,050	379,000	-	-
		13001001/22020309	Uniforms & Other Clothing	710	71080	02000	-	-	-	-	-	-	30,000
		13001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	710	71080	02000	-	2,321,880	-	2,321,880	1,935,000	-	16,500
		13001001/22020402	Maintenance of Office Furniture	710	71080	02000	510,000	535,500	562,275	1,607,775	462,000	-	162,500
		13001001/22020405	Maintenance of Plants & Generators	710	71080	02000	-	1,132,681	-	1,132,681	937,000	-	-
		13001001/22020407	Maintenance of Airconditioners	710	71080	02000	500,000	525,000	551,250	1,576,250	451,000	70,000	20,000
		13001001/22020501	Local Training	710	71080	02000	170,000	178,500	187,425	535,925	151,000	90,000	-
		13001001/22020605	Cleaning &Fumigation Services	710	71080	02000	110,000	115,500	121,275	346,775	96,000	67,500	144,500
		13001001/22020701	Financial Consulting	710	71080	02000	90,000	94,500	99,225	283,725	80,000	70,000	-
		13001001/22020801	Motor Vehicle Fuel Cost	710	71080	02000	570,000	598,500	628,425	1,796,925	511,000	1,719,505	1,843,460
		13001001/22020803	Plant/Generator Fuel Cost	710	71080	02000	870,000	913,500	959,175	2,742,675	718,000	80,000	270,500
		13001001/22020901	Bank Charges (Other than Interest)	710	71080	02000	30,000	31,500	33,075	94,575	-	14,894	24,051
		13001001/22021001	Refreshment & Meals	710	71080	02000	2,510,000	2,635,500	2,767,275	7,912,775	2,273,000	130,000	207,500
		13001001/22021002	Honorarium & Sitting Allowance	710	71080	02000	300,000	315,000	330,750	945,750	-	150,000	-
		13001001/22021003	Publicity and Advertisements	710	71080	02000	380,000	399,000	418,950	1,197,950	341,000	20,000	5,000
		13001001/22021004	Medical Expenses	710	71080	02000	1,030,000	1,081,500	1,135,575	3,247,075	853,000	240,000	34,500

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR CONT'D…

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
		13001001/22021006	Postages & Courier Services	710	71080	02000	70,000	73,500	77,175	220,675	-	31,000	-
		13001001/22021007	Welfare Packages	710	71080	02000	19,950,000	20,947,500	21,994,875	62,892,375	14,246,000	8,040,000	18,878,525
		13001001/22021009	Sporting Activities	710	71080	02000	1,200,000	1,260,000	1,323,000	3,783,000	-	1,000,000	-
		13001001/22020209	Other Utility Charges	710	71080	02000	-	-	-	-	-	-	50,000
		13001001/22020312	Other Materials and Supplies	710	71080	02000	20,000	21,000	22,050	63,050	-	10,000	45,000
		13001001/22021025	Other Miscellaneous Expenses	710	71080	02000	8,570,000	8,998,500	9,448,425	27,016,925	7,139,000	150,000	459,000
	Ministry of Youth & Sports Total						**104,415,000**	**115,752,311**	**115,117,535**	**335,284,846**	**76,011,000**	**36,134,518**	**56,517,186**
13051001	**Sports Council**												
	Personnel Cost						**73,500,000**	**55,040,200**	**61,581,230**	**190,121,430**	**55,485,000**	**3,678,790**	**28,411,830**
		13051001/21010101	Basic Salary	701	70111	02000	43,215,000	31,903,900	35,094,290	110,213,190	31,588,000	2,135,524	24,009,419
		13051001/21010103	Consolidated Revenue Fund Charges- Salaries	701	70111	02000	-	3,478,500	3,826,350	7,304,850	3,444,000	287,000	2,009,000
		13051001/21020101	Rent Supplement	701	70111	02000	11,175,000	6,726,600	7,399,260	25,300,860	6,660,000	488,608	988,149
		13051001/21020102	Transport Allowance	701	70111	02000	3,180,000	2,161,400	2,377,540	7,718,940	2,140,000	159,990	322,905
		13051001/21020106	Leave Allowance	701	70111	02000	-	2,994,700	3,294,170	6,288,870	2,965,000	-	-
		13051001/21020104	Utility Allowance	701	70111	02000	1,650,000	121,100	1,233,210	3,004,310	1,110,000	385,067	165,987
		13051001/21020103	Meal Allowance	701	70111	02000	10,425,000	688,900	695,790	11,809,690	682,000	29,286	60,138
		13051001/21020105	Entertainment Allowances	701	70111	02000	105,000	84,900	92,400	282,300	84,000	79,087	7,802
		13051001/21020107	Domestic Allowances	701	70111	02000	2,265,000	1,622,100	1,784,310	5,671,410	1,606,000	114,228	182,765
		13051001/21020114	Wardrobe Allowance	701	70111	02000	-	531,300	584,430	1,115,730	526,000	-	613,618
		13051001/21020134	Other Allowances	708	70810	02000	960,000	4,726,800	5,199,480	10,886,280	4,680,000	-	52,046
		13051001/21020130	Specialist Allowance	701	70111	02000	525,000	-	-	525,000	-	-	-
	Overhead Cost						**50,075,000**	**260,711,262**	**266,218,410**	**577,004,672**	**231,800,000**	**6,299,401**	**13,498,334**
		13051001/22020101	Local Transport and Travels	701	70111	02000	3,000,000	55,438,900	60,982,790	119,421,690	54,890,000	132,000	3,155,000
		13051001/22020103	International Transport/Travels	701	70111	02000	7,000,000	-	-	7,000,000	-	-	-
		13051001/22020105	Hotel Accommodation	701	70111	02000	500,000	1,262,500	1,388,750	3,151,250	1,250,000	-	150,000
		13051001/22020102	Local Travel and Transport - Others	701	70133	02000	628,000	634,300	697,730	1,960,030	628,000	52,000	366,000
		13051001/22020201	Electricity Charges	701	70111	02000	280,000	282,800	311,080	873,880	280,000	40,000	-
		13051001/22020202	Telephone Charges	701	70111	02000	150,000	151,500	116,650	418,150	150,000	-	-
		13051001/22020203	Internet Acess & Website Hosting Charges	701	70111	02000	-	35,400	38,940	74,340	35,000	-	20,000
		13051001/22020205	Water Rates	701	70111	02000	93,000	94,000	103,400	290,400	93,000	-	-
		13051001/22020206	Sewerage Charges	701	70111	02000	-	-	133,320	133,320	-	-	-
		13051001/22020204	Satellites Broadcasting Access Charges	701	70111	02000	35,000	35,400	340,000	410,400	-	-	-
		13051001/22020301	Office Materials and Supplies	701	70111	02000	930,000	9,393,000	1,033,230	11,356,230	930,000	395,000	97,000
		13051001/22020305	Printing of Non Security Documents	701	70111	02000	450,000	454,500	499,950	1,404,450	450,000	-	32,000
		13051001/22020306	Printing of Security Documents	701	70111	02000	120,000	120,000	133,320	373,320	120,000	125,000	-
		13051001/22020307	Drugs and Medical Supplies	701	70111	02000	240,000	242,400	266,640	749,040	240,000	-	-
		13051001/22020309	Uniforms and other Clothing	701	70111	02000	75,000	-	-	75,000	-	25,000	-
		13051001/22020311	Food Stuff Supplies	701	70111	02000	161,000	11,727,000	1,289,970	13,177,970	1,161,000	-	-
		13051001/22020401	Maintenance of Motor Vehicles	701	70111	02000	1,650,000	1,666,500	1,833,150	5,149,650	1,650,000	556,000	-
		13051001/22020402	Maintenance of Office Furniture	701	70111	02000	450,000	454,500	499,950	1,404,450	450,000	-	-

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR CONT'D…

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
		13051001/22020404	Maintenance of Computer & IT Equipment	701	70111	02000	95,000	96,000	105,600	296,600	95,000	-	45,000
		13051001/22020405	Maintenance of Plants/Generator	701	70111	02000	52,000	52,600	57,860	162,460	52,000	-	30,000
		13051001/22020406	Other Maintenance Services	701	70111	02000	412,200	458,000	458,000	1,328,200	-	-	-
		13051001/22020407	Maintenance of Air Conditioners	701	70111	02000	75,000	75,800	83,380	234,180	75,000	-	-
		13051001/22020501	Local Training-Course Fees	701	70111	02000	410,000	414,100	455,510	1,279,610	410,000	-	-
		13051001/22020502	International Training - Course Fees	701	70111	02000	500,000	3,300,000	3,630,000	7,430,000	-	-	-
		13051001/22020605	Cleaning and Fumigation Services	701	70111	02000	45,000	49,500	54,450	148,950	-	-	-
		13051001/22020701	Financial Consulting	701	70111	02000	250,000	252,500	277,750	780,250	250,000	-	-
		13051001/22020702	Information Technology Consulting	701	70111	02000	97,000	98,000	107,800	302,800	97,000	-	-
		13051001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	650,000	2,676,500	2,944,150	6,270,650	2,650,000	20,000	90,000
		13051001/22020803	Generator Fuel Cost	701	70111	02000	120,000	121,200	133,320	374,520	120,000	-	-
		13051001/22020802	Other Fuel Cost	701	70111	02000	45,360	50,400	56,000	151,760	-	-	-
		13051001/22020901	Bank Charges	701	70111	02000	150,000	151,500	166,650	468,150	150,000	7,401	12,134
		13051001/22020902	Insurance Charges & Premium	701	70111	02000	500,000	2,750,000	3,025,000	6,275,000	-	-	-
		13051001/22021001	Refreshment and Meals	701	70111	02000	81,000	81,900	90,090	252,990	81,000	-	47,000
		13051001/22021002	Honorarium and Sitting Allowance Payment	701	70111	02000	26,000	26,300	28,930	81,230	26,000	-	15,000
		13051001/22021003	Publicity and Advertisements	701	70111	02000	450,000	454,500	499,950	1,404,450	450,000	-	45,000
		13051001/22021004	Medical Expenditure	701	70111	02000	250,000	252,500	277,750	780,250	250,000	40,000	-
		13051001/22021007	Welfare Packages	701	70111	02000	353,306	392,562	436,180	1,182,048	-	-	-
		13051001/22021006	Postage and Courier Services	701	70111	02000	110,000	111,100	122,210	343,310	110,000	-	-
		13051001/22021009	Sporting Activities	701	70111	02000	22,000,000	114,635,000	126,098,500	262,733,500	113,500,000	4,857,000	8,681,200
		13051001/22021008	Subscription to Professional Bodies	701	70111	02000	500,000	550,000	605,000	1,655,000	-	-	-
		13051001/22021023	Budget Preparation and Defense	701	70111	02000	149,000	150,500	165,550	465,050	149,000	50,000	85,000
		13051001/22021025	Other Miscellaneous Expenses	701	70133	02000	6,992,134	51,518,100	56,669,910	115,180,144	51,008,000	-	628,000
	Sports Council Total						**123,575,000**	**315,751,462**	**327,799,640**	**767,126,102**	**287,285,000**	**9,978,192**	**41,910,165**
13053001	**Adamawa United Foot Ball Club**												
	Personnel Cost						**-**	**41,443,700**	**-**	**41,443,700**	**41,033,000**	**24,103,713**	**11,554,000**
		13053001/21010101	Basic Salary	701	70111	02000	-	26,615,600	-	26,615,600	26,352,000	15,139,045	-
		13053001/21010103	Consolidated Revenue Fund Charges- Salaries	701	70131	02000	-	-	-	-	-	70,765	597,852
		13053001/21020101	Rent Supplement	701	70111	02000	-	6,090,300	-	6,090,300	6,030,000	3,463,814	4,505,206
		13053001/21020102	Transport Allowance	701	70111	02000	-	1,984,700	-	1,984,700	1,965,000	1,514,303	1,469,145
		13053001/21020104	Utility Allowance	701	70111	02000	-	5,010,700	-	5,010,700	4,961,000	2,577,660	3,366,690
		13053001/21020103	Meal Allowance	701	70111	02000	-	368,700	-	368,700	365,000	206,991	272,614
		13053001/21020105	Entertainment Allowance	701	70111	02000	-	186,900	-	186,900	185,000	257,514	167,550
		13053001/21020107	Domestic Allowances	701	70111	02000	-	1,186,800	-	1,186,800	1,175,000	873,622	1,174,945
	Overhead Cost						**193,200,000**	**283,379,760**	**281,795,060**	**758,374,820**	**213,553,000**	**105,879,453**	**111,769,548**
		13053001/22020101	Local Transport and Travels	701	70111	02000	15,000,000	49,410,000	49,410,000	113,820,000	35,000,000	4,476,476	17,202,384
		13053001/22020103	International Transport/Travels	701	70111	02000	3,000,000	10,000,000	10,000,000	23,000,000	10,000,000	-	4,250,000
		13053001/22020105	Hotel Accommodation	701	70111	02000	2,500,000	2,289,400	2,289,400	7,078,800	8,570,000	-	500,000

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR CONT'D…

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		13053001/22020102	Local Travel and Transport - Others	701	70111	02000	2,000,000	1,584,700	-	3,584,700	1,569,000	8,217,000	915,160
		13053001/22020201	Electricity Charges	701	70111	02000	700,000	500,000	500,000	1,700,000	3,000,000	276,000	64,000
		13053001/22020202	Telephone Charges	701	70111	02000	20,000	500,000	500,000	1,020,000	50,000	-	-
		13053001/22020204	Satellites Broadcasting Access Charges	701	70111	02000	100,000	100,000	100,000	300,000	50,000	-	-
		13053001/22020205	Water Rates	701	70111	02000	100,000	200,000	200,000	500,000	100,000	-	-
		13053001/22020301	Office Materials and Supplies	701	70111	02000	1,000,000	500,000	500,000	2,000,000	1,414,000	303,000	832,500
		13053001/22020305	Printing of Non Security Documents	701	70111	02000	20,000	500,000	500,000	1,020,000	50,000	-	43,000
		13053001/22020306	Printing of Security Documents	701	70111	02000	200,000	300,000	300,000	800,000	50,000	-	20,000
		13053001/22020307	Drugs and Medical Supplies	701	70111	02000	500,000	500,000	500,000	1,500,000	500,000	16,000	118,000
		13053001/22020309	Uniforms and other Clothing	701	70111	02000	7,000,000	13,000,000	13,000,000	33,000,000	309,000	-	180,000
		13053001/22020401	Maintenance of Motor Vehicles	701	70111	02000	5,000,000	2,000,000	2,000,000	9,000,000	1,911,000	730,800	1,389,700
		13053001/22020402	Maintenance of Office Furniture	701	70111	02000	2,000,000	8,619,000	8,619,000	19,238,000	8,570,000	-	120,000
		13053001/22020403	Maintenance of Building (Residential)	701	70111	02000	1,500,000	1,000,000	1,000,000	3,500,000	100,000	467,700	62,200
		13053001/22020407	Maintenance of Air Conditioners	701	70111	02000	100,000	355,000	355,000	810,000	335,000	133,000	195,000
		13053001/22020404	Maintenance of Computer & IT Equipment	701	70111	02000	700,000	950,000	950,000	2,600,000	5,140,000	-	40,000
		13053001/22020405	Maintenance of Plants/Generator	701	70111	02000	200,000	500,000	500,000	1,200,000	206,000	-	38,000
		13053001/22020406	Other Maintenance Services	701	70111	02000	1,000,000	800,000	800,000	2,600,000	1,000,000	5,000	328,800
		13053001/22020501	Local Training-Course Fees	701	70111	02000	3,200,000	-	-	3,200,000	-	1,800,000	60,000
		13053001/22020603	Rent- Residential Accommodation	701	70111	02000	1,700,000	2,000,000	2,000,000	5,700,000	746,000	250,000	435,000
		13053001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	3,000,000	1,500,000	1,500,000	6,000,000	797,000	-	632,800
		13053001/22020803	Generator Fuel Cost	701	70111	02000	1,000,000	1,000,000	1,000,000	3,000,000	755,000	-	506,000
		13053001/22020802	Other Fuel Cost	701	70111	02000	1,500,000	300,000	300,000	2,100,000	100,000	-	-
		13053001/22020901	Bank Charges	701	70111	02000	560,000	600,000	600,000	1,760,000	591,000	110,477	76,154
		13053001/22021001	Refreshment and Meals	701	70111	02000	1,500,000	2,000,000	2,000,000	5,500,000	1,000,000	130,000	157,000
		13053001/22021003	Publicity and Advertisements	701	70111	02000	300,000	60,600	60,600	421,200	60,000	-	-
		13053001/22021007	Welfare Packages	701	70111	02000	46,000,000	55,811,060	55,811,060	157,622,120	45,985,000	33,366,000	27,716,600
		13053001/22021004	Medical Expenditure	701	70111	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	100,000	430,000
		13053001/22021009	Sporting Activities	701	70111	02000	80,000,000	90,000,000	90,000,000	260,000,000	51,100,000	52,069,000	35,346,150
		13053001/22021023	Budget Preparation and Defense	701	70111	02000	800,000	500,000	500,000	1,800,000	402,000	630,000	289,900
		13053001/22021025	Other Miscellaneous Expenses	701	70111	02000	10,000,000	35,000,000	35,000,000	80,000,000	33,093,000	2,799,000	19,821,200
	Adamawa United Foot Ball Club Total						**193,200,000**	**324,823,460**	**281,795,060**	**799,818,520**	**254,586,000**	**129,983,166**	**123,323,548**
14002001	**Ministry of Women Affairs**												
	Personnel Cost						**192,309,135**	**217,600,048**	**232,694,053**	**642,603,236**	**139,043,000**	**83,965,091**	**102,547,922**
		14001001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70411	02000	23,327,135	25,659,848	28,225,833	77,212,816	15,000,000	3,928,000	4,864,503
		14001001/21020101	Housing/Rent Allowance	704	70411	02000	22,419,000	24,660,900	27,126,990	74,206,890	15,927,000	11,946,049	14,593,984
		14001001/21020102	Transport Allowance	704	70411	02000	8,293,000	9,122,300	10,034,530	27,449,830	6,318,000	4,613,678	5,713,654
		14001001/21020103	Meal Subsidy	704	70411	02000	1,363,000	1,499,300	1,649,230	4,511,530	1,259,000	905,899	1,132,619
		14001001/21020104	Utility Allowance	704	70411	02000	4,107,000	4,517,700	4,969,470	13,594,170	3,117,000	2,289,025	2,824,523
		14001001/21020105	Entertainment Allowance	704	70411	02000	113,000	124,300	136,730	374,030	637,000	85,512	84,927
		14001001/21020106	Leave Allowance	704	70411	02000	9,786,000	10,764,600	11,841,060	32,391,660	5,900,000	-	-
		14001001/21020107	Domestic Staff Allowance	704	70411	02000	2,427,000	2,669,700	2,936,670	8,033,370	2,110,000	1,827,654	1,850,500

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR CONT'D…

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
		17001001/21010101	Basic Salary	704	70411	02000	97,986,000	107,784,600	118,563,060	324,333,660	69,610,000	52,211,728	63,784,869
		14001001/21010104	Wages Arrears	701	70111	02000	-	6,060,000	-	6,060,000	6,000,000	-	-
		14001001/21020141	Furniture Allowance	701	70111	02000	10,143,000	11,157,300	12,273,030	33,573,330	4,935,000	5,534,213	4,014,368
		14001001/21020134	Other Allowances and Benefits	704	70411	02000	12,345,000	13,579,500	14,937,450	40,861,950	8,230,000	623,334	3,683,975
Overhead Cost							**154,018,000**	**163,719,800**	**178,791,780**	**496,529,580**	**180,863,000**	**16,143,391**	**62,608,309**
		14001001/22020101	Local Traveling and Transport -Training	704	70411	02000	80,000,000	88,000,000	96,800,000	264,800,000	120,000,000	-	720,000
		14001001/22020102	Local Traveling and Transport -Others	704	70411	02000	5,320,000	5,852,000	6,437,200	17,609,200	5,320,000	5,000	35,347,700
		14001001/22020104	International Transport and Travels	704	70411	02000	500,000	550,000	605,000	1,655,000	500,000	-	50,000
		14001001/22020201	Electrcity Charges	704	70411	02000	50,000	55,000	60,500	165,500	50,000	-	-
		14001001/22020202	Telephone Charge	704	70411	02000	100,000	110,000	121,000	331,000	100,000	-	-
		14001001/22020203	Internet Access Charges	704	70411	02000	50,000	55,000	60,500	165,500	50,000	-	-
		14001001/22020204	Satellite Broadcasting Access Charges	704	70411	02000	26,000	28,600	31,460	86,060	26,000	-	14,800
		14001001/22020205	Water Rates	704	70411	02000	50,000	55,000	60,500	165,500	50,000	12,000	-
		14001001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	500,000	550,000	605,000	1,655,000	500,000	307,100	116,300
		14001001/22020302	Books	704	70411	02000	100,000	110,000	121,000	331,000	100,000	-	-
		14001001/22020305	Printing of Non Security Documents	704	70411	02000	304,000	334,400	367,840	1,006,240	304,000	152,000	187,000
		14001001/22020306	Printing of Security Documents	704	70411	02000	1,000,000	1,100,000	1,210,000	3,310,000	1,000,000	110,000	3,700
		14001001/22020308	Field & Camping Materials Supplies	704	70411	02000	3,000,000	3,300,000	3,630,000	9,930,000	5,330,000	13,000	500,000
		14001001/22020311	Food Stuff /Catering Materials Supplies	704	70411	02000	6,275,000	6,902,500	7,592,750	20,770,250	6,275,000	1,470,000	6,600,000
		14001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000	229,000	251,900	277,090	757,990	229,000	93,400	208,755
		14001001/22020402	Maintenance of Office Furniture	704	70411	02000	50,000	55,000	60,500	165,500	50,000	-	15,600
		14001001/22020403	Maintenance of Office Building Residential Qtrs	704	70411	02000	100,000	110,000	121,000	331,000	100,000	-	7,800
		14001001/22020404	Maintenance of Office/IT Equipments	704	70411	02000	50,000	55,000	60,500	165,500	50,000	-	47,400
		14001001/22020405	Maintenance of Plants & Generators	704	70411	02000	250,000	275,000	302,500	827,500	250,000	-	11,500
		14001001/22020406	Other Maintenance Services	704	70411	02000	100,000	110,000	121,000	331,000	100,000	546,500	-
		14001001/22020407	Maintenance of Airconditioners	704	70411	02000	100,000	110,000	121,000	331,000	100,000	-	-
		14001001/22020501	Local Training	704	70411	02000	50,000	55,000	60,500	165,500	50,000	-	-
		14001001/22020601	Security Services	704	70411	02000	52,000	57,200	62,920	172,120	52,000	-	30,000
		14001001/22020603	Residential Rent	704	70411	02000	1,000,000	1,000,000	1,000,000	3,000,000	-	490,000	-
		14001001/22020604	Security Vote (Including Operations)	704	70411	02000	100,000	110,000	121,000	331,000	100,000	-	-
		14001001/22020605	Cleaning &Fumigation Services	704	70411	02000	583,000	641,300	705,430	1,929,730	583,000	2,559,000	680,000
		14001001/22020701	Financial Consulting	704	70411	02000	100,000	110,000	121,000	331,000	100,000	-	6,311
		14001001/22020702	Information Technology Consulting	704	70411	02000	50,000	55,000	60,500	165,500	50,000	-	-
		14001001/22020703	Legal Services	704	70411	02000	100,000	110,000	121,000	331,000	100,000	-	-
		14001001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	500,000	550,000	605,000	1,655,000	500,000	55,000	153,000
		14001001/22020802	Other Transport Equipment Fuel Cost	704	70411	02000	100,000	110,000	121,000	331,000	100,000	-	-
		14001001/22020803	Plant /Generator Fuel Cost	704	70411	02000	163,000	179,300	197,230	539,530	163,000	187,000	270,000
		14001001/22020806	Cooking Gas/Fuel Cost	704	70411	02000	129,000	141,900	156,090	426,990	129,000	-	75,000
		14001001/22020901	Bank Charges (Other than Interest)	704	70411	02000	50,000	55,000	60,500	165,500	50,000	18,391	71,242
		14001001/22021001	Refreshment & Meals	704	70411	02000	2,000,000	2,200,000	2,420,000	6,620,000	3,515,000	-	2,050,000

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR CONT'D…

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
		14001001/22021003	Publicity & Advertisements	704	70411	02000	100,000	110,000	121,000	331,000	100,000	-	-
		14001001/22021004	Medical Expenses	704	70411	02000	500,000	550,000	605,000	1,655,000	500,000	-	-
		14001001/22021006	Postages & Courier Services	704	70411	02000	50,000	55,000	60,500	165,500	50,000	4,000	-
		14001001/22021007	Welfare Packages	704	70411	02000	3,003,000	3,303,300	3,633,630	9,939,930	3,003,000	385,000	3,010,500
		14001001/22021008	Subscription to Professional Bodies	704	70411	02000	100,000	110,000	121,000	331,000	100,000	-	-
		14001001/22020105	Hotel Accommodation - Local	704	70411	02000	5,250,000	5,775,000	6,352,500	17,377,500	5,250,000	-	3,000,000
		14001001/22020209	Other Utility Charges	704	70411	02000	50,000	55,000	60,500	165,500	50,000	-	-
		14001001/22020312	Other Materials and Supplies	704	70411	02000	6,858,000	7,543,800	8,298,180	22,699,980	6,858,000	42,000	4,000,000
		14001001/22020709	Other Professional Services	704	70411	02000	100,000	110,000	121,000	331,000	100,000	-	-
		14001001/22000000	Honorarium & Sitting Allowance	704	70411	02000	100,000	110,000	121,000	331,000	100,000	-	-
		14001001/22021012	Discipline and Appointment- Service Wide	701	70111	02000	4,000,000	-	-	4,000,000	-	-	-
		14001001/22021023	Budget Preparation Expenses	704	70411	02000	176,000	193,600	212,960	582,560	176,000	40,000	152,300
		14001001/22021027	Monitoring & Evaluation (IMPACT+& PPRHAA etc)	704	70411	02000	200,000	220,000	242,000	662,000	200,000	250,000	-
		14001001/22021025	Other Miscellaneous Expenses	704	70411	02000	18,400,000	20,240,000	22,264,000	60,904,000	18,400,000	805,000	5,279,400
		14001001/22021021	Special Days/Celebrations	710	70133	02000	12,000,000	12,000,000	12,000,000	36,000,000	-	8,599,000	-
	Ministry of Women Affairs Total						**346,327,135**	**381,319,848**	**411,485,833**	**1,139,132,816**	**319,906,000**	**100,108,482**	**165,156,231**
17001001	**Ministry of Education**												
	Personnel Cost						**180,000,000**	**168,035,044**	**184,838,464**	**532,873,508**	**180,000,000**	**82,199,852**	**109,733,204**
		17001001/21010101	Basic Salary	709	70950	02000	100,110,000	73,410,095	80,751,104	254,271,199	66,000,000	46,704,920	58,995,797
		17001001/21010103	Consolidated Revenue Fund Charges - Salaries	709	70950	02000	-	17,474,270	19,221,697	36,695,967	20,000,000	-	3,788,804
		17001001/21020101	Housing/Rent Allowance	709	70950	02000	21,600,000	17,575,250	19,332,775	58,508,025	19,525,000	10,492,602	12,993,926
		17001001/21020102	Transport Allowance	709	70950	02000	7,305,000	5,718,900	6,290,709	19,314,609	8,120,000	3,569,948	4,243,054
		17001001/21020103	Meal Subsidy	709	70950	02000	1,365,000	1,048,586	1,153,444	3,567,030	2,867,000	668,125	782,362
		17001001/21020104	Utility Allowance	709	70950	02000	4,680,000	2,562,538	2,818,791	10,061,329	7,118,000	2,284,114	2,866,597
		17001001/21020105	Entertainment Allowance	709	70950	02000	1,095,000	1,048,707	1,153,577	3,297,284	3,867,000	527,040	872,655
		17001001/21020106	Leave Allowance	709	70950	02000	90,000	-	-	90,000	-	41,534	40,937
		17001001/21020107	Domestic Staff Allowance	709	70950	02000	11,310,000	7,260,000	7,986,000	26,556,000	13,000,000	3,827,533	5,764,586
		17001001/21020141	Furniture Allowance	701	70111	02000	19,140,000	13,100,000	14,410,000	46,650,000	12,150,000	6,908,815	5,039,353
		17001001/21020111	Hazard Allowance	709	70950	02000	-	55,000	60,500	115,500	1,048,000	-	-
		17001001/21020113	Teaching Allowance	709	70970	02000	8,280,000	6,127,198	6,739,917	21,147,115	6,564,000	3,494,915	3,754,165
		17001001/21020119	Journal	701	70111	02000	-	250,000	275,000	525,000	1,198,000	119,360	194,980
		17001001/21020128	Newspaper Allowance	701	70111	02000	405,000	-	-	405,000	-	-	-
		17001001/21020129	Motor Vehicle Maintenance Allowance	709	70950	02000	1,980,000	-	-	1,980,000	-	994,669	1,408,933
		17001001/21020127	Personal Assistance	701	70111	02000	660,000	-	-	660,000	-	-	-
		17001001/21020134	Other Allowances and Benefits	709	70950	02000	-	19,904,500	21,894,950	41,799,450	13,553,000	2,566,277	8,987,057
		17001001/21020130	Special Allowance	709	70950	02000	-	2,500,000	2,750,000	5,250,000	4,990,000	-	-
		17001001/21020140	Accommodation Allowance	701	70111	02000	1,980,000	-	-	1,980,000	-	-	-

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR CONT'D…

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
	Overhead Cost						**250,300,000**	**483,321,600**	**520,003,760**	**1,253,625,360**	**375,000,000**	**58,403,422**	**60,773,067**
		17001001/22020101	Local Travel and Transport - Training	709	70950	02000	11,165,000	15,400,000	16,940,000	43,505,000	11,165,000	10,000	698,668
		17001001/22020102	Local Transport and Travels	709	70950	02000	28,560,000	38,500,000	42,350,000	109,410,000	28,560,000	6,052,601	6,509,122
		17001001/22020103	International Transport and Travels - Training	709	70950	02000	500,000	1,100,000	1,210,000	2,810,000	1,000,000	-	-
		17001001/22020104	International Transport and Travels - Others	709	70950	02000	3,500,000	3,850,000	4,235,000	11,585,000	3,500,000	-	-
		17001001/22020202	Telephone Charges	709	70950	02000	-	-	-	-	-	-	12,000
		17001001/22020204	Satellite Broadcasting Access Charges	709	70950	02000	620,000	682,000	750,200	2,052,200	560,000	246,900	110,000
		17001001/22020205	Water Rates	709	70950	02000	100,000	110,000	121,000	331,000	50,000	-	-
		17001001/22020206	Sewerage Charges	709	70950	02000	-	-	-	-	-	-	33,000
		17001001/22020301	Office Stationeries/Computer Consumables	709	70950	02000	12,500,000	3,500,000	-	16,000,000	12,500,000	165,600	156,878
		17001001/22020304	Magazine & Periodicals	709	70950	02000	-	800,000	-	800,000	500,000	35,000	-
		17001001/22020305	Printing of Non Security Documents	709	70950	02000	880,000	2,200,000	2,240,000	5,320,000	880,000	302,800	280,000
		17001001/22020306	Printing of Security Documents	709	70950	02000	13,000,000	15,400,000	16,940,000	45,340,000	12,500,000	-	-
		17001001/22020310	Teaching aids/ Instruction Materials	709	70950	02000	-	2,100,000	-	2,100,000	1,500,000	-	-
		17001001/22020311	Food Stuff /Catering Materials Supplies	709	70950	02000	1,500,000	1,650,000	1,815,000	4,965,000	-	-	-
		17001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	709	70950	02000	3,000,000	2,750,000	3,025,000	8,775,000	2,500,000	922,320	927,800
		17001001/22020402	Maintenance of Office Furniture	709	70950	02000	1,500,000	660,000	726,000	2,886,000	450,000	769,000	217,800
		17001001/22020404	Maintenance of Office / IT Equipments	709	70950	02000	3,000,000	3,080,000	3,388,000	9,468,000	2,800,000	1,702,000	1,269,400
		17001001/22020405	Maintenance of Plants & Generators	709	70950	02000	2,000,000	220,000	242,000	2,462,000	150,000	-	-
		17001001/22020406	Other Maintenance Services	709	70950	02000	-	-	-	-	-	56,200	12,000
		17001001/22020407	Maintenance of Airconditioners	709	70950	02000	2,000,000	2,200,000	2,420,000	6,620,000	1,650,000	161,000	39,400
		17001001/22020501	Local Training	709	70950	02000	30,000,000	57,365,000	63,101,500	150,466,500	52,150,000	-	238,000
		17001001/22020601	Security Services	709	70950	02000	30,000,000	33,000,000	36,300,000	99,300,000	30,000,000	25,000,000	-
		17001001/22020605	Cleaning &Fumigation Services	709	70950	02000	200,000	220,000	242,000	662,000	200,000	-	-
		17001001/22020701	Financial Consulting	709	70950	02000	1,000,000	1,100,000	1,210,000	3,310,000	1,000,000	-	-
		17001001/22020703	Legal Services	709	70950	02000	500,000	550,000	605,000	1,655,000	500,000	-	-
		17001001/22020706	Surveying Services	709	70950	02000	3,000,000	3,300,000	3,630,000	9,930,000	3,000,000	-	-
		17001001/22020801	Motor Vehicle Fuel Cost	709	70950	02000	1,500,000	1,650,000	1,815,000	4,965,000	1,500,000	734,042	259,000
		17001001/22020802	Other Transport Equipment Fuel Cost	709	70950	02000	1,000,000	1,100,000	1,210,000	3,310,000	1,000,000	-	430,600
		17001001/22020803	Plant /Generator Fuel Cost	709	70950	02000	250,000	275,000	302,500	827,500	250,000	-	-
		17001001/22020901	Bank Charges (Other than Interest)	709	70950	02000	136,000	149,600	164,560	450,160	136,000	235,459	92,747
		17001001/22021001	Refreshment & Meals	709	70950	02000	500,000	550,000	605,000	1,655,000	450,000	653,300	186,000
		17001001/22021002	Honorarium & Sitting Allowance	709	70950	02000	1,000,000	1,100,000	1,210,000	3,310,000	1,000,000	188,100	-
		17001001/22021003	Publicity & Advertisements	709	70950	02000	1,500,000	1,650,000	1,815,000	4,965,000	1,500,000	743,000	486,572
		17001001/22021004	Medical Expenses	709	70950	02000	2,400,000	2,640,000	2,904,000	7,944,000	2,400,000	1,800,000	598,580
		17001001/22021006	Postages & Courier Services	709	70950	02000	200,000	2,200,000	2,420,000	4,820,000	20,000	-	5,800
		17001001/22021007	Welfare Packages	709	70950	02000	300,000	300,000	300,000	900,000	-	181,700	-
		17001001/22021010	Direct Teaching & Laboratory Cost	709	70950	02000	1,500,000	1,650,000	1,815,000	4,965,000	1,500,000	-	-
		17001001/22020105	Hotel Accommodation - Local	709	70950	02000	-	2,000,000	-	2,000,000	1,200,000	-	-
		17001001/22020209	Other Utility Charges	709	70950	02000	-	250,000	-	250,000	100,000	-	150,000
		17001001/22020312	Other Materials and Supplies	709	70950	02000	-	1,750,000	-	1,750,000	1,200,000	-	181,700
		17001001/22021023	Budget Preparation Expenses	709	70950	02000	1,200,000	1,320,000	1,452,000	3,972,000	1,200,000	-	120,000
		17001001/22021025	Other Miscellaneous Expenses	709	70950	02000	90,289,000	275,000,000	302,500,000	667,789,000	194,429,000	18,444,400	47,758,000
	Ministry of Education Total						**430,300,000**	**651,356,644**	**704,842,224**	**1,786,498,868**	**555,000,000**	**140,603,274**	**170,506,271**

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR CONT'D…

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
17003001	**Adamawa State Universal Basic Education Board**												
	Personnel Cost						**255,135,000**	**162,783,500**	**179,061,850**	**596,980,350**	**246,697,000**	**14,935,980**	**16,292,106**
		17003001/21010101	Basic Salary	701	70111	02000	132,150,000	27,500,000	30,250,000	189,900,000	108,653,000	-	-
		17003001/21010103	Consolidated Revenue Fund Charges - Salaries	709	(blank)	02000	36,600,000	40,260,000	44,286,000	121,146,000	23,268,000	14,935,980	16,292,106
		17003001/21020101	Rent Supplement	701	70111	02000	29,520,000	32,472,000	35,719,200	97,711,200	25,129,000	-	-
		17003001/21020102	Transport Allowance	701	70111	02000	10,185,000	11,203,500	12,323,850	33,712,350	9,718,000	-	-
		17003001/21020103	Meal Allowance	701	70111	02000	10,260,000	11,286,000	12,414,600	33,960,600	1,662,000	-	-
		17003001/21020104	Utility Allowance	701	70111	02000	3,405,000	3,745,500	4,120,050	11,270,550	3,879,000	-	-
		17003001/21020105	Entertainment Allowances	701	70111	02000	1,950,000	2,145,000	2,359,500	6,454,500	173,000	-	-
		17003001/21020106	Leave Allowance	701	70111	02000	13,215,000	14,536,500	15,990,150	43,741,650	13,800,000	-	-
		17003001/21020107	Domestic Allowances	701	70111	02000	2,355,000	2,590,500	2,849,550	7,795,050	3,920,000	-	-
		17003001/21020134	Other Allowances & Benefits	709	70111	02000	15,495,000	17,044,500	18,748,950	51,288,450	56,495,000	-	-
	Overhead Cost						**100,379,500**	**114,265,750**	**121,459,195**	**336,104,445**	**124,159,000**	**-**	**-**
		17003001/22020101	Local Transport and Travels	701	70111	02000	500,000	550,000	605,000	1,655,000	570,000	-	-
		17003001/22020102	Local Transport and Travels-Others	709	70111	02000	5,000,000	5,500,000	6,050,000	16,550,000	7,300,000	-	-
		17003001/22020103	International Transport/Travels	701	70111	02000	2,000,000	2,200,000	2,420,000	6,620,000	2,000,000	-	-
		17003001/22020201	Electricity Charges	701	70111	02000	3,000,000	3,300,000	3,630,000	9,930,000	4,560,000	-	-
		17003001/22020202	Telephone Charges	701	70111	02000	250,000	275,000	302,500	827,500	118,000	-	-
		17003001/22020203	Internet Acess & Website Hosting Charges	701	70111	02000	-	202,000	-	202,000	200,000	-	-
		17003001/22020204	Satellites Broadcasting Access Charges	701	70111	02000	250,000	275,000	302,500	827,500	-	-	-
		17003001/22020205	Water Rates	701	70111	02000	150,000	165,000	181,500	496,500	150,000	-	-
		17003001/22020206	Sewerage Charges	701	70111	02000	20,000	22,000	24,200	66,200	20,000	-	-
		17003001/22020208	Software Charges/ Lincence Renewal	709	70111	02000	-	303,000	-	303,000	300,000	-	-
		17003001/22020301	Office Materials and Supplies	701	70111	02000	2,100,000	2,310,000	2,541,000	6,951,000	2,100,000	-	-
		17003001/22020302	Library Books and Periodicals	701	70111	02000	50,000	55,000	60,500	165,500	50,000	-	-
		17003001/22020303	Newspapers	709	70111	02000	50,000	55,000	60,500	165,500	34,000	-	-
		17003001/22020304	Magazines & Periodicals	709	70111	02000	120,000	132,000	145,200	397,200	120,000	-	-
		17003001/22020305	Printing of Non Security Documents	701	70111	02000	300,000	330,000	363,000	993,000	250,000	-	-
		17003001/22020306	Printing of Security Documents	701	70111	02000	5,125,000	5,637,500	6,201,250	16,963,750	2,100,000	-	-
		17003001/22020307	Drugs and Medical Supplies	701	70111	02000	40,000	44,000	48,400	132,400	40,000	-	-
		17003001/22020309	Uniforms and other Clothing	701	70111	02000	1,200,000	1,320,000	1,452,000	3,972,000	1,200,000	-	-
		17003001/22020310	Teaching Aids Materials	701	70111	02000	18,997,500	20,897,250	22,986,975	62,881,725	39,159,000	-	-
		17003001/22020311	Food Stuff Supplies	701	70111	02000	1,860,000	2,046,000	2,250,600	6,156,600	1,860,000	-	-
		17003001/22020401	Maintenance of Motor Vehicles	701	70111	02000	2,000,000	2,200,000	2,420,000	6,620,000	3,040,000	-	-
		17003001/22020402	Maintenance of Office Furniture	701	70111	02000	78,000	85,800	94,380	258,180	78,000	-	-
		17003001/22020403	Maintenance of Building (Residential)	701	70111	02000	200,000	220,000	242,000	662,000	200,000	-	-
		17003001/22020404	Maintenance of Computer & IT Equipment	701	70111	02000	369,000	405,900	446,490	1,221,390	369,000	-	-
		17003001/22020405	Maintenance of Plants/Generator	701	70111	02000	307,000	337,700	371,470	1,016,170	307,000	-	-
		17003001/22020406	Other Maintenance Services	701	70111	02000	200,000	220,000	242,000	662,000	173,000	-	-
		17003001/22020407	Maintenance of Air Conditioners	701	70111	02000	94,000	103,400	113,740	311,140	94,000	-	-
		17003001/22020408	Maintenance of Boats	709	70111	02000	-	217,200	-	217,200	215,000	-	-

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR CONT'D…

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
		17003001/22020411	Miantenance of Communication Equipments	701	70111	02000	20,000	22,000	24,200	66,200	20,000	-	-
		17003001/22020501	Local Training-Course Fees	701	70111	02000	1,000,000	1,100,000	1,210,000	3,310,000	1,000,000	-	-
		17003001/22020601	Security Services	701	70111	02000	-	367,700	-	367,700	364,000	-	-
		17003001/22020605	Cleaning and Fumigation Services	701	70111	02000	45,000	49,500	54,450	148,950	45,000	-	-
		17003001/22020703	Legal Services	701	70111	02000	300,000	330,000	363,000	993,000	300,000	-	-
		17003001/22020708	Medical Consulting	709	70111	02000	312,000	343,200	377,520	1,032,720	312,000	-	-
		17003001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	4,000,000	4,400,000	4,840,000	13,240,000	6,000,000	-	-
		17003001/22020803	Generator Fuel Cost	701	70111	02000	1,270,000	1,397,000	1,536,700	4,203,700	1,270,000	-	-
		17003001/22020805	Boat Fuel Cost	709	70111	02000	-	233,400	-	233,400	231,000	-	-
		17003001/22020901	Bank Charges	701	70111	02000	240,000	264,000	290,400	794,400	240,000	-	-
		17003001/22020902	Insurance Charges & Premium	701	70111	02000	2,000,000	2,200,000	2,420,000	6,620,000	2,000,000	-	-
		17003001/22021001	Refreshment and Meals	701	70111	02000	4,000,000	4,400,000	4,840,000	13,240,000	4,000,000	-	-
		17003001/22021002	Honorarium and Sitting Allowance Payment	701	70111	02000	2,500,000	2,750,000	3,025,000	8,275,000	2,500,000	-	-
		17003001/22021003	Publicity and Advertisements	701	70111	02000	1,500,000	1,650,000	1,815,000	4,965,000	2,000,000	-	-
		17003001/22021004	Medical Expenditure	701	70111	02000	500,000	550,000	605,000	1,655,000	500,000	-	-
		17003001/22021006	Postage and Courier Services	701	70111	02000	30,000	33,000	36,300	99,300	15,000	-	-
		17003001/22021007	Welfare Packages	701	70111	02000	600,000	660,000	726,000	1,986,000	400,000	-	-
		17003001/22021008	Subscription to Professional Bodies	701	70111	02000	250,000	275,000	302,500	827,500	250,000	-	-
		17003001/22021009	Sporting Activities	701	70111	02000	700,000	770,000	847,000	2,317,000	700,000	-	-
		17003001/22020105	Hotel Accommodation	701	70111	02000	4,060,000	4,466,000	4,912,600	13,438,600	4,060,000	-	-
		17003001/22020107	Hotel Accommodation-Local (Training)	709	70111	02000	-	2,525,000	-	2,525,000	2,500,000	-	-
		17003001/22020312	Other Materials & Supplies	709	70111	02000	400,000	440,000	484,000	1,324,000	400,000	-	-
		17003001/22020504	Seminars/ Workshops Conferences	709	70111	02000	7,000,000	7,700,000	8,470,000	23,170,000	12,700,000	-	-
		17003001/22021013	Promotion and Conversion (Service Wide)	709	70111	02000	300,000	330,000	363,000	993,000	200,000	-	-
		17003001/22021014	Annual Budget Expenses & Administration	701	70111	02000	500,000	550,000	605,000	1,655,000	500,000	-	-
		17003001/22021023	Budget Preparation and Defense	701	70111	02000	300,000	330,000	363,000	993,000	-	-	-
		17003001/22021022	Youth Corpers Allowance	701	70111	02000	180,000	198,000	217,800	595,800	180,000	-	-
		17003001/22021029	Daily Rated Allowances	709	70111	02000	9,372,000	10,309,200	11,340,120	31,021,320	7,200,000	-	-
		17003001/22021021	Special Days/ Celebrations	701	70111	02000	300,000	330,000	363,000	993,000	250,000	-	-
		17003001/22021027	Monitoring & Evaluation	709	70111	02000	2,990,000	3,289,000	3,617,900	9,896,900	6,990,000	-	-
		17003001/22021025	Other Miscellaneous Expenses	707	70111	02000	11,250,000	12,375,000	13,612,500	37,237,500	225,000	-	-
		17003001/22021024	Final Accounts Preparaion Expenses	701	70111	02000	200,000	220,000	242,000	662,000	200,000	-	-
	Consolidated Rev Fund Charges						**44,200,000**	**-**	**-**	**44,200,000**	**-**	**-**	**-**
		17003001/22010101	Gratuity	704	70412	02000	25,000,000	-	-	25,000,000	-	-	-
		17003001/22010102	Pension	704	70411	02000	19,200,000	-	-	19,200,000	-	-	-
Adamawa State Universal Basic Education Board Total							**399,714,500**	**277,049,250**	**300,521,045**	**977,284,795**	**370,856,000**	**14,935,980**	**16,292,106**

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR CONT'D…

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
17008001	**Adamawa State Library Board**												
	Personnel Cost						**221,000,000**	**243,099,995**	**267,409,994**	**731,509,989**	**144,004,000**	**98,329,019**	**128,734,778**
		17008001/21010101	Basic Salary	709	70970	02000	140,043,095	154,047,400	169,452,140	463,542,635	93,994,000	64,614,943	85,142,409
		17008001/21020101	Rent Supplement	709	70970	02000	33,384,642	36,723,106	40,395,417	110,503,165	22,059,000	14,802,545	19,480,581
		17008001/21020102	Transport Allowance	709	70970	02000	12,563,087	13,819,396	15,201,335	41,583,818	8,620,000	5,151,351	7,058,447
		17008001/21020103	Meal Allowance	709	70970	02000	3,064,346	3,370,780	3,707,858	10,142,984	2,128,000	1,039,041	1,452,506
		17008001/21020104	Utility Allowance	709	70970	02000	6,030,801	6,633,882	7,297,270	19,961,953	4,039,000	2,635,960	3,583,937
		17008001/21020105	Entertainment Allowances	709	70970	02000	37,356	41,091	45,200	123,647	25,000	26,324	19,178
		17008001/21020107	Domestic Allowances	709	70970	02000	822,442	904,686	995,155	2,722,283	549,000	731,062	662,525
		17008001/21020141	Furniture Allowance	709	70950	02000	18,598,045	20,457,849	22,503,634	61,559,528	11,595,000	9,107,461	6,134,358
		17008001/21020113	TSS	701	70111	02000	524,544	576,998	634,698	1,736,240	350,000	136,412	263,187
		17008001/21020134	Other Allowances and Benefits	701	70111	02000	5,931,642	6,524,807	7,177,287	19,633,736	645,000	83,920	4,937,650
	Overhead Cost						**4,000,000**	**4,400,000**	**4,840,000**	**13,240,000**	**4,000,000**	**1,935,881**	**1,401,036**
		17008001/22020101	Local Transport and Travels	701	70111	02000	50,000	55,000	60,500	165,500	50,000	-	-
		17008001/22020201	Electricity Charges	701	70111	02000	50,000	55,000	60,500	165,500	50,000	-	-
		17008001/22020203	Internet Acess & Website Hosting Charges	701	70111	02000	50,000	55,000	60,500	165,500	50,000	-	-
		17008001/22020205	Water Rates	701	70111	02000	32,000	35,200	38,720	105,920	32,000	-	-
		17008001/22020301	Office Materials and Supplies	701	70111	02000	100,000	110,000	121,000	331,000	200,000	-	-
		17008001/22020302	Library Books and Periodicals	701	70111	02000	50,000	55,000	60,500	165,500	100,000	-	-
		17008001/22020305	Printing of Non Security Documents	701	70111	02000	15,000	16,500	18,150	49,650	15,000	-	-
		17008001/22020309	Uniforms and other Clothing	701	70111	02000	15,000	16,500	18,150	49,650	15,000	-	-
		17008001/22020401	Maintenance of Motor Vehicles	701	70111	02000	250,000	275,000	302,500	827,500	202,000	200,000	120,000
		17008001/22020402	Maintenance of Office Furniture	701	70111	02000	50,000	55,000	60,500	165,500	50,000	-	-
		17008001/22020403	Maintenance of Building (Residential)	701	70111	02000	50,000	55,000	60,500	165,500	50,000	-	-
		17008001/22020404	Maintenance of Computer & IT Equipment	701	70111	02000	100,000	110,000	121,000	331,000	100,000	50,400	68,200
		17008001/22020405	Maintenance of Plants/Generator	701	70111	02000	50,000	55,000	60,500	165,500	100,000	31,000	-
		17008001/22020407	Maintenance of Air Conditioners	701	70111	02000	30,000	33,000	36,300	99,300	30,000	-	-
		17008001/22020501	Local Training-Course Fees	701	70111	02000	50,000	55,000	60,500	165,500	50,000	-	-
		17008001/22020601	Security Services	701	70111	02000	50,000	55,000	60,500	165,500	50,000	-	-
		17008001/22020602	Rent-Office Accommodation	701	70111	02000	50,000	55,000	60,500	165,500	50,000	-	-
		17008001/22020605	Cleaning and Fumigation Services	701	70111	02000	50,000	55,000	60,500	165,500	50,000	-	-
		17008001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	-	-	-	-	-	-	72,200
		17008001/22020802	Other Fuel Cost	701	70111	02000	50,000	55,000	60,500	165,500	50,000	-	-
		17008001/22020803	Generator Fuel Cost	701	70111	02000	230,000	253,000	278,300	761,300	230,000	204,300	115,000
		17008001/22020901	Bank Charges	701	70111	02000	15,000	16,500	18,150	49,650	15,000	2,881	2,036
		17008001/22021001	Refreshment and Meals	701	70111	02000	50,000	55,000	60,500	165,500	50,000	40,000	-
		17008001/22021002	Honorarium and Sitting Allowance Payment	701	70111	02000	50,000	55,000	60,500	165,500	50,000	20,000	-
		17008001/22021003	Publicity and Advertisements	701	70111	02000	50,000	55,000	60,500	165,500	50,000	84,000	20,000
		17008001/22021004	Medical Expenditure	701	70111	02000	50,000	55,000	60,500	165,500	50,000	-	-
		17008001/22021006	Postage and Courier Services	701	70111	02000	13,000	14,300	15,730	43,030	11,000	-	-
		17008001/22021007	Welfare Packages	701	70111	02000	50,000	55,000	60,500	165,500	100,000	-	11,000

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
		17008001/22021008	Subscription to Professional Bodies	701	70111	02000	50,000	55,000	60,500	165,500	50,000	-	-
		17008001/22020105	Hotel Accommodation	701	70111	02000	50,000	55,000	60,500	165,500	50,000	-	-
		21027001/22020406	Other Maintenance Services	707	70721	02000	800,000	880,000	968,000	2,648,000	1,000,000	498,500	723,500
		17008001/22021023	Budget Preparation and Defense	701	70111	02000	50,000	55,000	60,500	165,500	50,000	14,000	269,100
		17008001/22021025	Other Miscellaneous Expenses	701	70111	02000	1,400,000	1,540,000	1,694,000	4,634,000	1,000,000	790,800	-
	Adamawa State Library Board Total						**225,000,000**	**247,499,995**	**272,249,994**	**744,749,989**	**148,004,000**	**100,264,899**	**130,135,813**
17010001	**Adamawa State Mass Education Board (ADSMEB)**												
	Personnel Cost						**165,000,000**	**188,592,614**	**199,650,000**	**553,242,614**	**128,907,600**	**92,662,849**	**123,811,844**
		17010001/21010101	Basic Salary	709	70970	02000	74,610,000	82,071,000	90,278,100	246,959,100	66,190,000	54,333,392	71,469,952
		17010001/21020101	Rent Supplement	709	70970	02000	23,550,000	25,905,000	28,495,500	77,950,500	16,450,000	12,431,479	16,352,324
		17010001/21020102	Transport Allowance	709	70970	02000	18,090,000	19,899,000	21,888,900	59,877,900	4,520,603	3,591,713	4,746,437
		17010001/21020103	Meal Allowance	709	70970	02000	1,200,000	1,320,000	1,452,000	3,972,000	1,230,000	626,743	832,533
		17010001/21020104	Utility Allowance	709	70970	02000	3,750,000	4,125,000	4,537,500	12,412,500	3,180,000	1,927,739	2,546,481
		17010001/21020105	Entertainment Allowances	709	70970	02000	3,000,000	3,300,000	3,630,000	9,930,000	1,136,997	127,995	167,342
		17010001/21020106	Leave Allowance	709	70970	02000	-	7,092,614	-	7,092,614	6,050,000	-	-
		17010001/21020107	Domestic Allowances	709	70970	02000	6,300,000	6,930,000	7,623,000	20,853,000	3,020,000	3,198,395	4,157,914
		17010001/21020113	TSS	701	70111	02000	16,500,000	18,150,000	19,965,000	54,615,000	15,900,000	7,029,955	7,108,673
		17010001/21020141	Furniture	701	70111	02000	18,000,000	19,800,000	21,780,000	59,580,000	11,230,000	9,395,437	6,107,806
		17010001/21020134	Other Allowances	709	70950	02000	-	-	-	-	-	-	10,322,383
	Overhead Cost						**35,000,000**	**38,500,000**	**42,350,000**	**115,850,000**	**56,000,000**	**1,503,448**	**2,398,179**
		17001001/22020101	Local Transport and Travels	701	70111	02000	1,300,000	1,430,000	1,573,000	4,303,000	1,300,000	338,000	359,800
		17001001/22020201	Electricity Charges	701	70111	02000	100,000	110,000	121,000	331,000	100,000	5,000	16,000
		17001001/22020205	Water Rates	701	70111	02000	50,000	55,000	60,500	165,500	50,000	-	5,000
		17001001/22020301	Office Materials and Supplies	701	70111	02000	250,000	275,000	302,500	827,500	250,000	20,000	220,000
		17001001/22020305	Printing of Non Security Documents	701	70111	02000	150,000	165,000	181,500	496,500	150,000	-	25,000
		17001001/22020306	Printing of Security Documents	701	70111	02000	150,000	165,000	181,500	496,500	150,000	70,000	55,000
		17001001/22020310	Teaching Aids Materials	701	70111	02000	800,000	880,000	968,000	2,648,000	400,000	-	20,000
		17001001/22020401	Maintenance of Motor Vehicles	701	70111	02000	200,000	220,000	242,000	662,000	200,000	-	-
		17001001/22020402	Maintenance of Office Furniture	701	70111	02000	300,000	330,000	363,000	993,000	300,000	2,500	18,000
		17001001/22020403	Maintenance of Building (Residential)	701	70111	02000	900,000	990,000	1,089,000	2,979,000	300,000	-	150,000
		17001001/22020404	Maintenance of Computer & IT Equipment	701	70111	02000	200,000	220,000	242,000	662,000	200,000	14,800	25,000
		17001001/22020407	Maintenance of Air Conditioners	701	70111	02000	200,000	220,000	242,000	662,000	200,000	-	20,000
		17001001/22020501	Local Training-Course Fees	701	70111	02000	150,000	165,000	181,500	496,500	150,000	-	115,000
		17001001/22020601	Security Services	701	70111	02000	450,000	495,000	544,500	1,489,500	250,000	410,000	450,000
		17001001/22020605	Cleaning and Fumigation Services	701	70111	02000	100,000	110,000	121,000	331,000	100,000	-	-
		17001001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	200,000	220,000	242,000	662,000	200,000	114,000	6,000
		17001001/22020802	Other Fuel Cost	701	70111	02000	300,000	330,000	363,000	993,000	300,000	-	90,808
		17001001/22020803	Generator Fuel Cost	701	70111	02000	120,000	132,000	145,200	397,200	120,000	71,700	60,000
		17001001/22020901	Bank Charges	701	70111	02000	50,000	55,000	60,500	165,500	50,000	2,448	3,179

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
		17001001/22020902	Insurance Charges & Premium	701	70111	02000	600,000	660,000	726,000	1,986,000	200,000	-	-
		17001001/22021001	Refreshment and Meals	701	70111	02000	200,000	220,000	242,000	662,000	200,000	70,000	60,000
		17001001/22021002	Honorarium and Sitting Allowance Payment	701	70111	02000	1,340,000	1,474,000	1,621,400	4,435,400	1,400,000	55,000	100,000
		17001001/22021003	Publicity and Advertisements	701	70111	02000	10,000	11,000	12,100	33,100	100,000	-	-
		17001001/22021004	Medical Expenditure	701	70111	02000	330,000	363,000	399,300	1,092,300	330,000	50,000	229,192
		17001001/22021007	Welfare Packages	701	70111	02000	850,000	935,000	1,028,500	2,813,500	300,000	235,000	275,000
		17010001/22020406	Other Maintenance Services	707	70721	02000	3,300,000	3,630,000	3,993,000	10,923,000	3,300,000	40,000	95,200
		17001001/22020105	Hotel Accommodation	701	70111	02000	1,300,000	1,430,000	1,573,000	4,303,000	1,300,000	-	-
		17001001/22021023	Budget Preparation and Defense	701	70111	02000	100,000	110,000	121,000	331,000	100,000	5,000	-
		17001001/22021025	other miscellenous	709	70970	02000	2,000,000	2,200,000	2,420,000	6,620,000	-	-	-
		17001001/22020709	Other Professional Services	701	70111	02000	19,000,000	20,900,000	22,990,000	62,890,000	44,000,000	-	-
	Adamawa State Mass Education Board (ADSMEB) Total						**200,000,000**	**227,092,614**	**242,000,000**	**669,092,614**	**184,907,600**	**94,166,297**	**126,210,023**
17051001	**Post Primary Schools Mgt Board**												
	Personnel Cost						**11,991,900,775**	**9,090,000,600**	**-**	**21,081,901,375**	**9,000,000,000**	**3,888,797,344**	**6,516,878,645**
		17051001/21010101	Basic Salary	709	70970	02000	7,102,091,500	4,934,517,700	-	12,036,609,200	4,885,661,000	2,167,323,261	3,562,205,298
		17051001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	1,800,000	1,212,000	-	3,012,000	1,200,000	804,200	1,014,000
		17051001/21020101	Rent Supplement	709	70970	02000	1,119,135,775	1,129,553,700	-	2,248,689,475	1,118,370,000	496,706,725	898,602,466
		17051001/21020102	Transport Allowance	709	70970	02000	577,012,500	388,521,800	-	965,534,300	384,675,000	167,576,050	308,207,001
		17051001/21020103	Meal Allowance	709	70970	02000	108,861,000	73,299,800	-	182,160,800	72,574,000	30,739,571	58,052,164
		17051001/21020104	Utility Allowance	709	70970	02000	325,860,000	219,412,400	-	545,272,400	217,240,000	93,928,342	174,468,036
		17051001/21020105	Entertainment Allowances	709	70970	02000	56,410,500	8,349,700	-	64,760,200	8,267,000	4,677,274	7,232,693
		17051001/21020106	Leave Allowance	709	70970	02000	70,500	47,500	-	118,000	47,000	66,847	41,290
		17051001/21020109	Call Duties Allowance	709	70970	02000	180,000	142,500	-	322,500	141,000	72,689	553,607
		17051001/21020107	Domestic Allowances	709	70970	02000	276,823,500	186,394,500	-	463,218,000	184,549,000	96,371,318	152,014,179
		17051001/21020111	Hazard Allowance	709	70970	02000	100,000	52,600	-	152,600	52,000	45,000	63,750
		17051001/21020119	Journal Allowance	709	70970	02000	350,000	27,300	-	377,300	27,000	196,837	218,377
		17051001/21020113	Teaching Allowance	709	70970	02000	647,115,500	806,057,800	-	1,453,173,300	798,077,000	408,810,750	599,400,681
		17051001/21020114	Wardrobe Allowance	709	70970	02000	660,000,000	591,725,700	-	1,251,725,700	585,867,000	416,821,568	478,771,038
		17051001/21020129	Motor Vehicle Maitenance Allowance	709	70970	02000	3,000,000	652,500	-	3,652,500	646,000	1,146,717	638,389
		17051001/21020130	Specialist Allowance	709	70970	02000	150,000	-	-	150,000	-	37,599	-
		17051001/21020134	Other Allowances & Benefits	709	70970	02000	1,112,940,000	750,033,100	-	1,862,973,100	742,607,000	3,472,595	275,395,677
	Overhead Cost						**200,200,000**	**252,500,100**	**-**	**452,700,100**	**250,000,000**	**21,893,715**	**16,880,102**
		17051001/22020101	Local Transport and Travels	701	70111	02000	15,000,000	13,534,000	-	28,534,000	13,400,000	-	2,000
		17051001/22020105	Hotel Accommodation	701	70111	02000	1,500,000	505,000	-	2,005,000	500,000	-	8,961,572
		17051001/22020103	International Transport/Travels	701	70111	02000	13,400,000	1,515,000	-	14,915,000	1,500,000	-	-
		17051001/22020201	Electricity Charges	701	70111	02000	1,000,000	505,000	-	1,505,000	500,000	65,000	495,000
		17051001/22020202	Telephone Charges	701	70111	02000	500,000	202,000	-	702,000	200,000	-	-
		17051001/22020203	Internet Acess & Website Hosting Charges	701	70111	02000	200,000	-	-	200,000	-	-	-
		17051001/22020205	Water Rates	701	70111	02000	300,000	303,000	-	603,000	300,000	-	-

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR CONT'D…

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
		17051001/22020301	Office Materials and Supplies	701	70111	02000	2,000,000	1,010,000	-	3,010,000	1,000,000	740,000	700,000
		17051001/22020305	Printing of Non Security Documents	701	70111	02000	1,000,000	86,900	-	1,086,900	86,000	150,000	130,000
		17051001/22020306	Printing of Security Documents	701	70111	02000	200,000	1,010,000	-	1,210,000	1,000,000	315,000	-
		17051001/22020307	Drugs and Medical Supplies	701	70111	02000	1,000,000	1,010,000	-	2,010,000	1,000,000	-	-
		17051001/22020311	Food Stuff Supplies	701	70111	02000	-	-	-	-	-	-	25,000
		17051001/22020310	Teaching Aids Materials	701	70111	02000	1,000,000	1,010,000	-	2,010,000	1,000,000	3,200,000	-
		17051001/22020312	Other Materials & Supplies	709	70111	02000	150,000	109,100	-	259,100	108,000	91,600	308,000
		17051001/22020401	Maintenance of Motor Vehicles	701	70111	02000	1,000,000	1,010,000	-	2,010,000	1,000,000	137,000	326,000
		17051001/22020402	Maintenance of Office Furniture	701	70111	02000	1,000,000	1,010,000	-	2,010,000	1,000,000	-	-
		17051001/22020405	Maintenance of Plants/Generator	701	70111	02000	1,000,000	1,010,000	-	2,010,000	1,000,000	-	128,000
		17051001/22020404	Maintenance of Computer & IT Equipment	701	70111	02000	1,000,000	1,010,000	-	2,010,000	1,000,000	70,000	20,000
		17051001/22020407	Maintenance of Air Conditioners	701	70111	02000	500,000	505,000	-	1,005,000	500,000	-	-
		17051001/22020406	Other Maintenance Services	701	70111	02000	200,000	774,700	-	974,700	767,000	164,900	687,000
		17051001/22020403	Maintenance of Building (Residential)	701	70111	02000	1,000,000	1,010,000	-	2,010,000	1,000,000	-	-
		17051001/22020501	Local Training-Course Fees	701	70111	02000	2,000,000	2,020,000	-	4,020,000	2,000,000	-	-
		17051001/22020601	Security Services	701	70111	02000	2,000,000	1,010,000	-	3,010,000	1,000,000	790,000	840,000
		17051001/22020605	Cleaning and Fumigation Services	701	70111	02000	500,000	505,000	-	1,005,000	500,000	70,000	-
		17051001/22020701	Financial Consulting	701	70111	02000	500,000	505,000	-	1,005,000	500,000	-	-
		17051001/22020702	Information Technology Consulting	701	70111	02000	1,000,000	1,010,000	-	2,010,000	1,000,000	-	19,000
		17051001/22020706	Surveying Services	701	70111	02000	500,000	505,000	-	1,005,000	500,000	-	-
		17051001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	1,000,000	1,010,000	-	2,010,000	1,000,000	-	40,000
		17051001/22020803	Generator Fuel Cost	701	70111	02000	3,000,000	1,010,000	-	4,010,000	1,000,000	-	40,000
		17051001/22020806	Cooking Gas/Fuel Cost	701	70111	02000	-	-	-	-	-	-	10,000
		17051001/22020802	Other Fuel Cost	701	70111	02000	1,000,000	1,010,000	-	2,010,000	1,000,000	110,000	-
		17051001/22020901	Cooking Gas/Fuel Cost	701	70111	02000	500,000	505,000	-	1,005,000	500,000	26,715	26,530
		17051001/22021001	Refreshment and Meals	701	70111	02000	3,000,000	3,030,000	-	6,030,000	3,000,000	-	440,000
		17051001/22021003	Publicity and Advertisements	701	70111	02000	500,000	505,000	-	1,005,000	500,000	70,500	226,000
		17051001/22021004	Medical Expenditure	701	70111	02000	1,000,000	1,010,000	-	2,010,000	1,000,000	-	-
		17051001/22021006	Postage and Courier Services	701	70111	02000	1,000,000	1,010,000	-	2,010,000	1,000,000	-	-
		17051001/22021007	Welfare Packages	701	70111	02000	1,000,000	1,010,000	-	2,010,000	1,000,000	-	150,000
		17051001/22021009	Sporting Activities	701	70111	02000	800,000	808,000	-	1,608,000	800,000	-	-
		17051001/22021008	Susbscription to Professional Bodies	707	70111	02000	1,000,000	1,010,000	-	2,010,000	1,000,000	-	-
		17051001/22021023	Budget Preparation and Defense	701	70111	02000	1,000,000	1,010,000	-	2,010,000	1,000,000	-	-
		17051001/22021021	Special Days/Celebrations	709	70950	02000	200,000	202,000	-	402,000	200,000	-	-
		17051001/22021025	Other Miscellaneous Expences	701	70111	02000	135,750,000	206,685,400	-	342,435,400	204,639,000	15,893,000	3,306,000
	Post Primary Schools Mgt Board Total						**12,192,100,775**	**9,342,500,700**	**-**	**21,534,601,475**	**9,250,000,000**	**3,910,691,059**	**6,533,758,747**

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR CONT'D…

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
17064001	**Education Resource Centre**												
	Personnel Cost						**30,800,000**	**27,549,100**	**24,690,600**	**83,039,700**	**27,064,000**	**15,189,433**	**16,707,699**
		17064001/21010101	Basic Salary	709	70942	02000	13,285,500	10,403,000	10,506,000	34,194,500	10,300,000	8,090,283	7,902,246
		17064001/21010104	Basic Wages	709	70111	02000	-	727,200	-	727,200	720,000	-	-
		17064001/21010103	Consolidated Revenue Fund Charges	709	70111	02000	-	2,583,600	-	2,583,600	2,558,000	-	-
		17064001/21020101	Housing/Rent Allowance	709	70942	02000	3,525,000	2,373,500	2,397,000	8,295,500	2,350,000	1,851,057	1,984,736
		17064001/21020102	Transport Allowance	709	70942	02000	1,063,500	716,100	723,200	2,502,800	709,000	535,193	589,203
		17064001/21020103	Meal Subsidy	709	70942	02000	153,000	103,100	104,200	360,300	102,000	76,320	70,969
		17064001/21020104	Utility Allowance	709	70942	02000	618,000	416,200	420,400	1,454,600	412,000	304,107	347,657
		17064001/21020105	Entertainment Allowance	709	70942	02000	118,500	79,800	80,600	278,900	79,000	50,722	71,234
		17064001/21020107	Domestic Staff Allowance	709	70942	02000	2,820,000	1,898,800	1,917,600	6,636,400	1,880,000	1,119,438	1,507,815
		17064001/21020113	TSS	701	70111	02000	2,806,500	1,889,800	1,908,600	6,604,900	1,871,000	1,503,756	1,396,645
		17064001/21020141	Furniture Allowance	701	70111	02000	1,093,500	736,300	743,600	2,573,400	729,000	1,384,409	695,104
		17064001/21020130	Specialist Allowance	709	70970	02000	3,016,500	2,111,550	2,212,100	7,340,150	2,011,000	-	-
		17064001/21020134	Contract Allowance	701	70111	02000	2,300,000	3,510,150	3,677,300	9,487,450	3,343,000	274,148	2,142,090
	Overhead Cost						**6,012,000**	**8,670,900**	**8,490,800**	**23,173,700**	**8,574,000**	**2,200,824**	**4,479,074**
		17064001/22020101	Local Travel and Transport - Training	709	70942	02000	350,000	505,000	510,000	1,365,000	500,000	381,000	157,500
		17064001/22020201	Electricity Charges	709	70942	02000	1,000,000	1,848,300	1,866,600	4,714,900	1,830,000	209,000	1,083,417
		17064001/22020202	Telephone Charges	709	70942	02000	50,000	50,500	51,000	151,500	50,000	8,000	-
		17064001/22020203	Internet Access Charges	709	70942	02000	50,000	50,500	51,000	151,500	50,000	-	-
		17064001/22020204	Satellite Broadcasting Access Charges	709	70942	02000	50,000	50,500	51,000	151,500	50,000	-	-
		17064001/22020205	Water Rates	709	70942	02000	12,000	12,000	12,000	36,000	-	7,500	-
		17064001/22020301	Office Stationeries/Computer Consumables	709	70942	02000	292,000	295,000	298,000	885,000	292,000	204,000	258,600
		17064001/22020302	Books	709	70942	02000	200,000	202,000	204,000	606,000	200,000	-	129,750
		17064001/22020305	Printing of Non Security Documents	709	70942	02000	150,000	151,500	153,000	454,500	150,000	-	12,000
		17064001/22020306	Printing of Security Documents	709	70942	02000	100,000	101,000	102,000	303,000	100,000	-	-
		17064001/22020310	Teaching aids/ Instruction Materials	709	70942	02000	100,000	101,000	102,000	303,000	100,000	-	-
		17064001/22020311	Food Stuff /Catering Materials Supplies	709	70942	02000	-	-	-	-	-	-	31,250
		17064001/22020401	Maintenance of Motor Vehicle/Transport Equipment	709	70942	02000	150,000	151,000	152,000	453,000	150,000	-	125,000
		17064001/22020402	Maintenance of Office Furniture	709	70942	02000	100,000	101,000	102,000	303,000	100,000	60,000	34,550
		17064001/22020403	Maintenance of Office Building/Residential Qtrs	709	70942	02000	100,000	101,000	102,000	303,000	100,000	50,000	-
		17064001/22020404	Maintenance of Office / IT Equipments	709	70942	02000	157,000	158,000	200,000	515,000	157,000	58,000	105,100
		17064001/22020405	Maintenance of Plants & Generators	709	70942	02000	100,000	101,000	102,000	303,000	100,000	-	-
		17064001/22020406	Other Maintenance Services	709	70942	02000	846,000	2,161,400	2,182,800	5,190,200	2,140,000	406,000	1,191,100
		17064001/22020407	Maintenance of Airconditioners	709	70942	02000	150,000	151,500	153,000	454,500	150,000	-	-
		17064001/22020501	Local Training	709	70942	02000	100,000	101,000	102,000	303,000	100,000	-	-
		17064001/22020601	Security Services	709	70942	02000	100,000	101,000	102,000	303,000	100,000	15,000	52,000
		17064001/22020605	Cleaning &Fumigation Services	709	70942	02000	-	-	-	-	-	-	5,000
		17064001/22020702	Information Technology Consulting	709	70942	02000	50,000	50,500	51,000	151,500	50,000	-	-
		17064001/22020801	Motor Vehicle Fuel Cost	709	70942	02000	227,000	229,300	231,600	687,900	227,000	-	170,000

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR CONT'D…

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
		17064001/22020802	Other Transport Equipment Fuel Cost	709	70942	02000	6,000	6,100	6,200	18,300	6,000	-	3,000
		17064001/22020803	Plant /Generator Fuel Cost	709	70942	02000	150,000	151,500	153,000	454,500	150,000	-	112,800
		17064001/22020901	Bank Charges (Other than Interest)	709	70942	02000	50,000	50,500	51,000	151,500	50,000	68,824	6,058
		17064001/22021003	Publicity & Advertisements	709	70942	02000	122,000	123,300	124,600	369,900	122,000	-	103,550
		17064001/22021001	Refreshment & Meals	709	70942	02000	100,000	101,000	102,000	303,000	100,000	-	61,000
		17064001/22021004	Medical Expenses	709	70942	02000	-	303,000	-	303,000	300,000	-	5,000
		17064001/22021008	Subscription to Professional Bodies	709	70942	02000	50,000	50,500	51,000	151,500	50,000	-	-
		17064001/22021006	Postages & Courier Services	709	70942	02000	50,000	50,500	51,000	151,500	50,000	-	15,000
		17064001/22021007	Welfare Packages	709	70942	02000	1,000,000	1,010,000	1,020,000	3,030,000	1,000,000	733,500	699,400
		17064001/22021023	Budget Preparation Expenses	709	70942	02000	50,000	50,500	51,000	151,500	50,000	-	118,000
	Education Resource Centre Total						**36,812,000**	**36,220,000**	**33,181,400**	**106,213,400**	**35,638,000**	**17,390,257**	**21,186,773**
21001001	**Ministry of Health**												
	Personnel Cost						**303,705,000**	**340,138,907**	**335,040,000**	**978,883,907**	**167,000,000**	**135,581,753**	**207,525,966**
		21001001/21010101	Basic Salary	707	70750	02000	118,140,000	124,050,000	130,260,000	372,450,000	62,943,000	71,255,284	112,334,099
		21001001/21010103	Consolidated Revenue Fund Charges - Salaries	707	70750	02000	21,000,000	22,050,000	23,160,000	66,210,000	10,592,000	3,928,000	4,390,903
		21001001/21020101	Housing/Rent Allowance	707	70750	02000	55,800,000	58,590,000	61,520,000	175,910,000	30,941,000	19,391,246	30,745,709
		21001001/21020102	Transport Allowance	707	70750	02000	36,540,000	38,370,000	40,290,000	115,200,000	20,411,000	12,565,856	20,111,640
		21001001/21020103	Meal Subsidy	707	70750	02000	17,175,000	18,040,000	18,950,000	54,165,000	9,620,000	5,902,782	9,375,038
		21001001/21020104	Utility Allowance	707	70750	02000	14,175,000	14,890,000	15,640,000	44,705,000	7,872,000	5,000,992	7,817,345
		21001001/21020105	Entertainment Allowance	707	70750	02000	1,020,000	1,080,000	1,140,000	3,240,000	549,000	482,418	555,477
		21001001/21020106	Leave Allowance	707	70750	02000	11,175,000	11,740,000	12,330,000	35,245,000	5,001,000	3,723,987	4,826,842
		21001001/21020107	Domestice Allowance	707	70750	02000	7,065,000	7,420,000	7,800,000	22,285,000	3,606,000	2,942,316	3,668,071
		21001001/21020118	Field	707	70750	02000	45,000	50,000	60,000	155,000	87,000	13,755	20,632
		21001001/21020119	Journal	707	70750	02000	315,000	340,000	360,000	1,015,000	357,000	221,316	187,181
		21001001/21020109	Call Duty	707	70750	02000	-	250,228	-	250,228	190,000	-	-
		21001001/21020108	Shift Duty	707	70750	02000	7,155,000	7,520,000	7,900,000	22,575,000	2,649,000	2,773,313	2,644,108
		21001001/21020111	Hazard	707	70750	02000	10,290,000	10,810,000	11,360,000	32,460,000	5,690,000	3,854,352	5,500,278
		21001001/21020141	Furniture Allowance	701	70750	02000	240,000	260,000	280,000	780,000	89,000	70,679	49,446
		21001001/21020117	SIWES	707	70750	02000	45,000	50,000	60,000	155,000	100,000	13,755	20,632
		21001001/21020129	Motor Vehicle Maitenance Allowance	707	70750	02000	990,000	1,040,000	1,100,000	3,130,000	983,000	1,128,053	915,552
		21001001/21020123	Medical Students Allowance	707	70750	02000	345,000	370,000	390,000	1,105,000	800,000	-	-
		21001001/21020134	Other Allowances and Benefits	707	70750	02000	1,080,000	1,140,000	1,200,000	3,420,000	1,602,000	2,313,650	4,363,012
		21001001/21020130	Special Allowance	707	70750	02000	-	15,439,600	-	15,439,600	328,000	-	-
		21001001/21020133	Regular Allowance	707	70750	02000	-	1,796,850	-	1,796,850	590,000	-	-
		21001001/21020137	Academic Allowance	707	70750	02000	120,000	130,000	140,000	390,000	-	-	-
		21001001/21020140	Accommodation Allowance	707	70750	02000	990,000	1,040,000	1,100,000	3,130,000	-	-	-
		21001001/21020201	NHIS Contribution	707	70750	02000	-	3,672,229	-	3,672,229	2,000,000	-	-

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR CONT'D…

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
	Overhead Cost						**123,630,000**	**98,804,677**	**102,910,000**	**325,344,677**	**248,511,000**	**20,058,393**	**36,253,645**
		21001001/22020101	Local Travel and Transport - Training	707	70721	02000	30,226,900	690,000	730,000	31,646,900	51,662,000	-	45,000
		21001001/22020103	International Transport and Travels - Training	707	70721	02000	3,000,000	3,150,000	3,310,000	9,460,000	1,300,000	-	-
		21001001/22020104	International Transport/Travels	707	70721	02000	1,102,500	1,160,000	1,220,000	3,482,500	1,050,000	-	-
		21001001/22020202	Telephone Charges	707	70750	02000	121,800	130,000	140,000	391,800	116,000	-	-
		21001001/22020203	Internet Access Charges	707	70750	02000	191,100	210,000	230,000	631,100	182,000	-	-
		21001001/22020204	Satellite Broadcasting Access Charges	707	70750	02000	64,050	70,000	80,000	214,050	61,000	-	68,000
		21001001/22020205	Water Rates	707	70750	02000	138,600	150,000	160,000	448,600	132,000	-	30,000
		21001001/22020301	Office Stationeries/Computer Consumables	707	70750	02000	2,000,000	2,100,000	2,210,000	6,310,000	1,588,000	1,371,900	430,400
		21001001/22020302	Books	707	70750	02000	-	-	-	-	-	-	36,000
		21001001/22020305	Printing of Non Security Documents	707	70750	02000	716,100	760,000	800,000	2,276,100	682,000	8,000	2,500
		21001001/22020306	Printing of Security Documents	707	70750	02000	328,650	350,000	370,000	1,048,650	313,000	-	100,000
		21001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	707	70750	02000	500,000	530,000	560,000	1,590,000	46,500,000	185,300	1,487,500
		21001001/22020402	Maintenance of Office Furniture	707	70750	02000	-	-	-	-	-	-	97,800
		21001001/22020403	Maintenance of Office Building/Residential Qtrs	707	70750	02000	2,200,000	2,200,000	2,200,000	6,600,000	-	2,020,300	208,200
		21001001/22020404	Maintenance of Office / IT Equipments	707	70750	02000	5,090,550	5,350,000	5,620,000	16,060,550	5,247,000	-	199,900
		21001001/22020405	Maintenance of Plants & Generators	707	70750	02000	191,100	210,000	230,000	631,100	182,000	-	-
		21001001/22020406	Other Maintenance Services	707	70750	02000	674,100	710,000	750,000	2,134,100	642,000	601,950	391,900
		21001001/22020407	Maintenance of Airconditioners	707	70750	02000	191,100	210,000	230,000	631,100	182,000	79,950	52,850
		21001001/22020501	Local Training	707	70750	02000	325,500	350,000	370,000	1,045,500	310,000	358,000	22,000
		21001001/22020502	International Training	707	70750	02000	693,000	730,000	770,000	2,193,000	660,000	-	-
		21001001/22020601	Security Services	707	70750	02000	140,000	140,000	140,000	420,000	-	82,000	245,000
		21001001/22020605	Cleaning &Fumigation Services	707	70750	02000	220,000	220,000	220,000	660,000	-	135,000	138,550
		21001001/22020701	Financial Consulting	707	70750	02000	297,150	320,000	340,000	957,150	283,000	-	-
		21001001/22020703	Legal Services	707	70750	02000	300,000	300,000	300,000	900,000	-	200,000	200,000
		21001001/22020704	Engineering Services	707	70750	02000	-	-	-	-	-	-	25,000
		21001001/22020801	Motor Vehicle Fuel Cost	707	70750	02000	757,050	800,000	840,000	2,397,050	721,000	696,500	652,000
		21001001/22020802	Other Transport Equipment Fuel Cost	707	70750	02000	381,150	410,000	440,000	1,231,150	363,000	-	6,000
		21001001/22020803	Plant /Generator Fuel Cost	707	70750	02000	1,456,350	1,530,000	1,610,000	4,596,350	1,387,000	-	600,000
		21001001/22020901	Bank Charges (Other than Interest)	707	70750	02000	120,750	130,000	140,000	390,750	115,000	29,406	65,656
		21001001/22021001	Refreshment & Meals	707	70750	02000	1,369,200	1,440,000	1,520,000	4,329,200	1,304,000	121,900	659,290
		21001001/22021003	Publicity & Advertisements	707	70750	02000	318,150	340,000	360,000	1,018,150	303,000	-	-
		21001001/22021004	Medical Expenses	707	70750	02000	60,000,000	63,000,000	66,150,000	189,150,000	125,000,000	6,654,172	20,704,353
		21001001/22021006	Postages & Courier Services	707	70750	02000	70,000	70,000	70,000	210,000	-	54,000	41,500
		21001001/22021007	Welfare Packages	707	70750	02000	700,000	700,000	700,000	2,100,000	953,000	475,000	1,444,300
		21001001/22021008	Subscription to Professional Bodies	707	70750	02000	1,000,650	1,060,000	1,120,000	3,180,650	-	-	-
		21001001/22020105	Hotel Accommodation - Local	707	70750	02000	500,000	530,000	560,000	1,590,000	382,000	-	-
		21001001/22000102	Local Transport and Travels	707	70750	02000	655,200	754,677	-	1,409,877	624,000	-	884,096
		21001001/22020209	Other Utility Charges	707	70750	02000	757,050	800,000	840,000	2,397,050	721,000	-	-
		21001001/22020312	Other Materials and Supplies	707	70750	02000	1,500,000	1,580,000	1,660,000	4,740,000	778,000	132,200	95,800
		21001001/22020504	Seminar/Workshops and Confrences	707	70111	02000	1,260,000	1,330,000	1,400,000	3,990,000	1,200,000	-	-
		21001001/22020709	Other Professional Services	707	70750	02000	254,100	270,000	290,000	814,100	242,000	-	-
		21001001/22021025	Other Miscellaneous Expenses	707	70750	02000	3,000,000	3,150,000	3,310,000	9,460,000	3,023,000	6,802,815	7,045,050
		21001001/22021023	Budget Preparation Expenses	707	70750	02000	318,150	340,000	360,000	1,018,150	303,000	50,000	275,000
		21001001/22021029	Daily Rated Allowance	701	70111	02000	500,000	530,000	560,000	1,590,000	-	-	-
	Ministry of Health Total						**427,335,000**	**438,943,584**	**437,950,000**	**1,304,228,584**	**415,511,000**	**155,640,146**	**243,779,611**

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR CONT'D…

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
21002001	**Adamawa State Health Insurance Scheme**												
	Personnel Cost						**6,435,000**	**4,290,000**	**4,290,000**	**15,015,000**	**4,290,000**	**-**	**-**
		21002001/21010101	Basic Salaries	707	70740	02000	6,435,000	4,290,000	4,290,000	15,015,000	4,290,000	-	-
	Overhead Cost						**6,603,000**	**6,603,000**	**6,603,000**	**19,809,000**	**6,603,000**	**-**	**-**
		21002001/22020105	Hotel Accommodation	707	70740	02000	259,000	259,000	259,000	777,000	259,000	-	-
		21002001/22020101	Local Transport and Travels (Training)	707	70740	02000	557,000	557,000	557,000	1,671,000	557,000	-	-
		21002001/22020103	International Transport and Travels (Training)	707	70740	02000	800,000	800,000	800,000	2,400,000	800,000	-	-
		21002001/22020201	Electricity Charges	707	70740	02000	86,000	86,000	86,000	258,000	86,000	-	-
		21002001/22020202	Telephone Charges	707	70740	02000	86,000	86,000	86,000	258,000	86,000	-	-
		21002001/22020203	Internet Access Charges	707	70740	02000	86,000	86,000	86,000	258,000	86,000	-	-
		21002001/22020204	Satellites Broadcasting Access Charges	707	70740	02000	86,000	86,000	86,000	258,000	86,000	-	-
		21002001/22020209	Other Utilities	707	70111	02000	214,000	214,000	214,000	642,000	214,000	-	-
		21002001/22020301	Office Stationeris/Computer Consumables	707	70740	02000	171,000	171,000	171,000	513,000	171,000	-	-
		21002001/22020305	Printing of Non Security Documents	707	70740	02000	157,000	157,000	157,000	471,000	157,000	-	-
		21002001/22020306	Printing of Security Documents	707	70740	02000	206,000	206,000	206,000	618,000	206,000	-	-
		21002001/22020312	Other Materials and Supply	707	(blank)	02000	457,000	457,000	457,000	1,371,000	457,000	-	-
		21002001/22020402	Maintenance of Office Furniture	707	70740	02000	171,000	171,000	171,000	513,000	171,000	-	-
		21002001/22020401	Maintenance of Motor Vehicles/Transport Equipment	707	70740	02000	229,000	229,000	229,000	687,000	229,000	-	-
		21002001/22020405	Maintenance of Plants/Generator	707	70740	02000	157,000	157,000	157,000	471,000	157,000	-	-
		21002001/22020407	Maintenance of Air Conditioners	707	70740	02000	137,000	137,000	137,000	411,000	137,000	-	-
		21002001/22020404	Maintenance of Office/IT Equipment	707	70740	02000	171,000	171,000	171,000	513,000	171,000	-	-
		21002001/22020406	Other Maintenance Services	707	70740	02000	260,000	260,000	260,000	780,000	260,000	-	-
		21002001/22020501	Local Training-Course Fees	707	70740	02000	229,000	229,000	229,000	687,000	229,000	-	-
		21002001/22020602	Office Ren	707	70740	02000	194,000	194,000	194,000	582,000	194,000	-	-
		21002001/22020801	Motor Vehicle Fuel Cost	707	70740	02000	157,000	157,000	157,000	471,000	157,000	-	-
		21002001/22020803	Plant/Generator Fuel Cost	707	70740	02000	117,000	117,000	117,000	351,000	117,000	-	-
		21002001/22020802	Other Fuel Cost	707	70740	02000	86,000	86,000	86,000	258,000	86,000	-	-
		21002001/22020901	Bank Charges (Other than Interest)	707	70740	02000	45,000	45,000	45,000	135,000	45,000	-	-
		21002001/22021001	Refreshment and Meals	707	70740	02000	143,000	143,000	143,000	429,000	143,000	-	-
		21002001/22021002	Honorarium and Sitting Allowance	707	70740	02000	157,000	157,000	157,000	471,000	157,000	-	-
		21002001/22021003	Publicity and Advertisements	707	70740	02000	86,000	86,000	86,000	258,000	86,000	-	-
		21002001/22021004	Medical Expenditure	707	70740	02000	557,000	557,000	557,000	1,671,000	557,000	-	-
		21002001/22021007	Welfare Packages	707	70740	02000	229,000	229,000	229,000	687,000	229,000	-	-
		21002001/22021023	Budget Preparation and Defense	707	70740	02000	86,000	86,000	86,000	258,000	86,000	-	-
		21002001/22021025	Other Miscelleneous Expenses	707	70111	02000	227,000	227,000	227,000	681,000	227,000	-	-
	Adamawa State Health Insurance Scheme Total						**13,038,000**	**10,893,000**	**10,893,000**	**34,824,000**	**10,893,000**	**-**	**-**

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR CONT'D…

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
21003001	**Primary Health Care Development Agency**												
	Personnel Cost						**231,057,000**	**166,075,300**	**174,254,061**	**571,386,361**	**153,499,000**	**93,198,830**	**1,265,217,496**
		21003001/21010101	Basic Salaries	707	70750	02000	79,387,500	55,571,250	58,349,812	193,308,562	52,095,000	31,834,865	764,526,717
		21003001/21010103	Consolidated Revenue Fund Charges - Salaries	707	70750	02000	30,000,000	20,345,850	21,363,142	71,708,992	19,377,000	14,795,507	17,178,515
		21003001/21020101	Housing/Rent Allowance	707	70750	02000	36,630,500	27,391,350	28,760,917	92,782,767	25,678,000	15,678,615	103,006,331
		21003001/21020102	Transport Allowance	707	70750	02000	27,000,000	21,389,550	22,459,027	70,848,577	16,204,000	9,540,854	40,823,402
		21003001/21020103	Meal Susidy	707	70750	02000	14,425,500	10,097,850	10,602,742	35,126,092	7,584,000	4,498,045	11,247,870
		21003001/21020104	Utility Allowance	707	70750	02000	10,654,500	7,458,150	7,831,057	25,943,707	5,844,000	3,513,813	20,453,629
		21003001/21020106	Leave Allowance	707	70750	02000	7,878,000	5,514,600	5,790,330	19,182,930	4,670,000	2,788,157	3,451,081
		21003001/21020109	Call Duties Allowance	707	70750	02000	4,906,500	3,434,550	3,606,277	11,947,327	4,017,000	2,049,991	3,232,812
		21003001/21020107	Domestic Staff Allowance	707	70750	02000	4,068,000	2,847,600	2,989,980	9,905,580	2,712,000	1,833,044	17,837,746
		21003001/21020108	Shift Allowancwce	707	70111	02000	9,286,500	6,500,550	6,825,577	22,612,627	10,368,000	3,522,492	5,158,171
		21003001/21020111	Hazard Allowance	707	70750	02000	4,320,000	3,024,000	3,175,200	10,519,200	3,440,000	1,713,750	2,767,500
		21003001/21020134	Other Allowances	707	70750	02000	2,500,000	2,500,000	2,500,000	7,500,000	1,510,000	1,429,698	275,533,720
	Overhead Cost						**9,440,000**	**10,073,700**	**10,407,600**	**29,921,300**	**24,060,000**	**-**	**-**
		21003001/22020101	Local Transport and Travels (Training)	707	70750	02000	250,000	262,500	275,625	788,125	1,500,000	-	-
		21003001/22020102	Local Transport and Travels (OTHERS)	707	70111	02000	250,000	262,500	275,625	788,125	2,000,000	-	-
		21003001/22020103	International Transport and Travels (Training)	707	70750	02000	300,000	315,000	330,750	945,750	1,500,000	-	-
		21003001/22020201	Electricity Charges	707	70750	02000	-	45,500	-	45,500	45,000	-	-
		21003001/22020202	Telephone Charges	707	70750	02000	-	20,200	-	20,200	20,000	-	-
		21003001/22020203	Internet Access Charges	707	70750	02000	-	35,400	-	35,400	35,000	-	-
		21003001/22020204	Satellites Broadcasting Access Charges	707	70750	02000	-	40,400	-	40,400	40,000	-	-
		21003001/22020205	Water Rates	707	70750	02000	-	20,200	-	20,200	20,000	-	-
		21003001/22020301	Office Stationeries/Computer Consumables	707	70750	02000	500,000	525,000	551,250	1,576,250	500,000	-	-
		21003001/22020302	Books	707	70750	02000	100,000	105,000	110,250	315,250	100,000	-	-
		21003001/22020305	Printing of Non Security Documents	707	70750	02000	150,000	157,500	165,375	472,875	150,000	-	-
		21003001/22020306	Printing of Security Documents	707	70750	02000	200,000	210,000	220,500	630,500	200,000	-	-
		21003001/22020307	Drugs and Medical Supplies	707	70750	02000	320,000	336,000	352,800	1,008,800	1,000,000	-	-
		21003001/22020309	Uniforms and other Clothing	707	70750	02000	250,000	262,500	275,625	788,125	250,000	-	-
		21003001/22020401	Maintenance of Motor Vehicles/Transport Equipment	707	70750	02000	500,000	525,000	551,250	1,576,250	500,000	-	-
		21003001/22020402	Maintenance of Office Furniture	707	70750	02000	320,000	336,000	352,800	1,008,800	1,000,000	-	-
		21003001/22020404	Maintenance of Office/IT Equipment	707	70750	02000	500,000	525,000	551,250	1,576,250	500,000	-	-
		21003001/22020405	Maintenance of Plants/Generator	707	70750	02000	350,000	367,500	385,875	1,103,375	350,000	-	-
		21003001/22020406	Other Maintenance Services	707	70750	02000	350,000	367,500	385,875	1,103,375	2,000,000	-	-
		21003001/22020407	Maintenance of Air Conditioners	707	70750	02000	200,000	210,000	220,500	630,500	200,000	-	-
		21003001/22020501	Local Training-Course Fees	707	70750	02000	500,000	525,000	551,250	1,576,250	500,000	-	-
		21003001/22020502	International Training - Course Fees	707	70750	02000	200,000	210,000	220,500	630,500	1,000,000	-	-
		21003001/22020601	Security Services	707	70750	02000	200,000	210,000	220,500	630,500	200,000	-	-
		21003001/22020605	Cleaning and Fumigation Services	707	70750	02000	300,000	315,000	330,750	945,750	300,000	-	-
		21003001/22020701	Financial Consulting	707	70750	02000	200,000	210,000	220,500	630,500	200,000	-	-

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
		21003001/22020702	Information Technology Consulting	707	70750	02000	300,000	315,000	330,750	945,750	300,000	-	-
		21003001/22020801	Motor Vehicle Fuel Cost	707	70750	02000	250,000	262,500	275,625	788,125	500,000	-	-
		21003001/22020802	Other Transport Equipment Fuel Cost	707	70750	02000	250,000	262,500	275,625	788,125	1,000,000	-	-
		21003001/22020803	Plant/Generator Fuel Cost	707	70750	02000	250,000	262,500	275,625	788,125	500,000	-	-
		21003001/22020901	Bank Charges	707	70750	02000	100,000	105,000	110,250	315,250	100,000	-	-
		21003001/22021001	Refreshment and Meals	707	70750	02000	250,000	262,500	275,625	788,125	1,500,000	-	-
		21003001/22021002	Honorarium and Sitting Allowance Payment	707	70750	02000	250,000	262,500	275,625	788,125	500,000	-	-
		21003001/22021003	Publicity and Advertisements	707	70750	02000	250,000	262,500	275,625	788,125	500,000	-	-
		21003001/22021004	Medical Expenses	707	70750	02000	300,000	315,000	330,750	945,750	1,300,000	-	-
		21003001/22021006	Postage and Courier Services	707	70750	02000	100,000	105,000	110,250	315,250	100,000	-	-
		21003001/22021007	Welfare Packages	707	70750	02000	500,000	525,000	551,250	1,576,250	2,000,000	-	-
		21003001/22021008	Subscription to Professional Bodies	707	70750	02000	300,000	315,000	330,750	945,750	1,000,000	-	-
		21003001/22020105	Hotel Accommodation	707	70750	02000	250,000	262,500	275,625	788,125	500,000	-	-
		21003001/22021023	Budget Preparation Expenses	707	70750	02000	150,000	157,500	165,375	472,875	150,000	-	-
	Primary Health Care Development Agency Total						**240,497,000**	**176,149,000**	**184,661,661**	**601,307,661**	**177,559,000**	**93,198,830**	**1,265,217,496**
21027001	**Adamawa State Refferal Center**												
	Personnel Cost						**232,125,000**	**255,495,100**	**280,871,250**	**768,491,350**	**54,039,000**	**125,644,326**	**132,876,108**
		21027001/21010101	Basic Salaries	707	70731	02000	155,985,000	171,583,500	188,741,850	516,310,350	-	96,455,997	98,747,064
		21027001/21010103	Consolidated Revenue Fund Charges - Salaries	707	70111	02000	9,390,000	10,329,000	11,361,900	31,080,900	5,460,000	-	-
		21027001/21020109	Call Duties Allowance	707	70731	02000	17,850,000	19,635,000	21,598,500	59,083,500	8,597,000	9,483,733	9,020,400
		21027001/21020105	Entertainment Allowance	707	70731	02000	1,515,000	1,666,500	1,833,150	5,014,650	516,000	367,705	467,988
		21027001/21020101	Housing/Rent Allowance	707	70731	02000	1,515,000	1,666,500	1,833,150	5,014,650	1,711,000	969,284	1,441,813
		21027001/21020102	Transport Allowance	701	70111	02000	1,710,000	1,881,000	2,069,100	5,660,100	501,000	161,627	368,259
		21027001/21020106	Leave Allowance	707	70731	02000	9,270,000	10,197,000	11,216,700	30,683,700	5,704,000	10,149	49,792
		21027001/21020104	Utility Allowance	701	70111	02000	615,000	676,500	744,150	2,035,650	631,000	381,322	541,989
		21027001/21020103	Meal Sudsidy	707	70731	02000	-	157,600	-	157,600	156,000	18,435	100,185
		21027001/21020107	Domestic Staff Allowance	707	70731	02000	1,635,000	1,798,500	1,978,350	5,411,850	1,290,000	919,262	1,169,970
		21027001/21020108	Shift Duty Allowance	707	70731	02000	8,325,000	9,157,500	10,073,250	27,555,750	-	-	-
		21027001/21020111	Hazard Allowance	707	70731	02000	12,510,000	13,761,000	15,137,100	41,408,100	9,185,000	7,350,000	8,641,250
		21027001/21020129	Motor Vehicle Maint. Allowance	707	70731	02000	1,515,000	1,666,500	1,833,150	5,014,650	717,000	919,262	668,554
		21027001/21020134	Other Allowances & Benefits	707	70731	02000	10,290,000	11,319,000	12,450,900	34,059,900	19,571,000	8,607,549	11,658,843
	Overhead Cost						**180,000,000**	**194,050,000**	**198,450,000**	**572,500,000**	**148,650,000**	**108,111,623**	**42,510,186**
		21027001/22020406	Other Maintenance Services	707	70731	02000	60,000,000	63,000,000	66,150,000	189,150,000	37,700,000	39,330,410	23,642,655
		21027001/22020109	Per Diems/Estacodes	707	70740	02000	500,000	525,000	551,250	1,576,250	500,000	-	-
		21027001/22020105	Hotel Accommodation	707	70731	02000	500,000	525,000	551,250	1,576,250	2,000,000	-	-
		21027001/22020101	Local Travel and Transport - Training	707	70731	02000	500,000	525,000	551,250	1,576,250	5,000,000	-	-
		21027001/22020103	International Transport and Travels (Training)	707	70731	02000	500,000	525,000	551,250	1,576,250	1,000,000	-	-
		21027001/22020108	Hotel Accommodation - International Training	707	70111	02000	500,000	525,000	551,250	1,576,250	1,500,000	-	-
		21027001/22020107	Hotel Accommodation - Local Training	707	70111	02000	500,000	525,000	551,250	1,576,250	1,000,000	-	-
		21027001/22020104	International Transport and Travels	707	70111	02000	500,000	525,000	551,250	1,576,250	6,000,000	-	-
		21027001/22020102	Local Transport and Travels - Others	707	70111	02000	500,000	525,000	551,250	1,576,250	3,000,000	-	-

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR CONT'D…

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
		21027001/22020201	Electricity Charges	707	70731	02000	250,000	262,500	275,625	788,125	250,000	-	-
		21027001/22020202	Telephone Charges	707	70731	02000	300,000	315,000	330,750	945,750	300,000	-	-
		21027001/22020204	Satellites Broadcasting Access Charges	707	70731	02000	150,000	157,500	165,375	472,875	150,000	-	-
		21027001/22020205	Water Rates	707	70731	02000	200,000	210,000	220,500	630,500	200,000	-	-
		21027001/22020209	Other Utility Charges	707	70111	02000	1,000,000	1,050,000	1,102,500	3,152,500	1,000,000	-	-
		21027001/22020301	Office Stationeries/Computer Consumables	707	70731	02000	1,000,000	1,050,000	1,102,500	3,152,500	500,000	-	-
		21027001/22020305	Printing of Non Security Documents	707	70731	02000	500,000	525,000	551,250	1,576,250	500,000	-	-
		21027001/22020306	Printing of Security Documents	707	70731	02000	1,000,000	1,050,000	1,102,500	3,152,500	1,000,000	-	480,000
		21027001/22020307	Drugs and Medical Supplies	707	70731	02000	40,000,000	42,000,000	44,100,000	126,100,000	25,000,000	29,074,080	9,834,845
		21027001/22020309	Uniforms and other Clothing	707	70731	02000	1,500,000	1,575,000	1,653,750	4,728,750	1,500,000	-	-
		21027001/22020308	Field & Camping Materials Supplies	707	70731	02000	2,000,000	2,100,000	2,205,000	6,305,000	2,000,000	-	-
		21027001/22020312	Other Materials & Supplies	707	70111	02000	7,000,000	7,350,000	7,717,500	22,067,500	3,000,000	9,075,950	2,547,000
		21027001/22020401	Maintenance of Motor Vehicles	707	70731	02000	1,000,000	1,050,000	1,102,500	3,152,500	1,000,000	-	-
		21027001/22020402	Maintenance of Office Furniture	707	70731	02000	500,000	525,000	551,250	1,576,250	500,000	-	-
		21027001/22020403	Maintenance of Building (Residential)	707	70731	02000	1,000,000	1,050,000	1,102,500	3,152,500	2,000,000	-	-
		21027001/22020407	Maintenance of Air Conditioners	707	70731	02000	1,000,000	1,050,000	1,102,500	3,152,500	1,000,000	1,200,000	-
		21027001/22020404	Maintenance of Office/IT Equipment	707	70731	02000	7,000,000	7,350,000	7,717,500	22,067,500	1,500,000	4,500,000	-
		21027001/22020405	Maintenance of Plants/Generator	707	70731	02000	500,000	525,000	551,250	1,576,250	500,000	-	-
		21027001/22020501	Local Training-Course Fees	707	70731	02000	1,000,000	1,050,000	1,102,500	3,152,500	3,000,000	-	-
		21027001/22020502	International Training - Course Fees	707	70731	02000	1,000,000	1,050,000	1,102,500	3,152,500	5,000,000	-	-
		21027001/22020503	Other Training Materials	707	70111	02000	500,000	525,000	551,250	1,576,250	500,000	-	-
		21027001/22020601	Security Services	707	70731	02000	1,000,000	1,050,000	1,102,500	3,152,500	1,000,000	-	-
		21027001/22020605	Cleaning and Fumigation Services	707	70731	02000	300,000	315,000	330,750	945,750	300,000	507,900	-
		21027001/22020701	Financial Consulting	707	70731	02000	1,000,000	1,050,000	1,102,500	3,152,500	1,000,000	-	-
		21027001/22020702	Information Technology Consulting	707	70731	02000	2,000,000	2,100,000	2,205,000	6,305,000	2,000,000	-	1,340,000
		21027001/22020709	Other Professional Services	701	70111	02000	1,000,000	1,050,000	1,102,500	3,152,500	3,000,000	1,999,000	-
		21027001/22020801	Motor Vehicle Fuel Cost	707	70731	02000	2,000,000	2,100,000	2,205,000	6,305,000	1,500,000	-	59,745
		21027001/22020803	Generator Fuel Cost	707	70731	02000	9,000,000	9,450,000	9,922,500	28,372,500	3,000,000	3,379,000	1,641,539
		21027001/22020901	Bank Charges (Other than Interest)	707	70731	02000	300,000	315,000	330,750	945,750	150,000	125,430	37,817
		21027001/22021001	Refreshment and Meals	707	70731	02000	1,000,000	1,050,000	1,102,500	3,152,500	2,000,000	-	-
		21027001/22021002	Honorarium and Sitting Allowance Payment	707	70731	02000	1,500,000	1,575,000	1,653,750	4,728,750	1,500,000	-	-
		21027001/22021003	Publicity and Advertisements	707	70731	02000	300,000	315,000	330,750	945,750	300,000	-	-
		21027001/22021004	Medical Expenses	707	70731	02000	1,000,000	1,050,000	1,102,500	3,152,500	2,500,000	-	-
		21027001/22021007	Welfare Packages	707	70731	02000	500,000	525,000	551,250	1,576,250	1,500,000	-	-
		21027001/22021006	Postage and Courier Services	707	70731	02000	500,000	525,000	551,250	1,576,250	500,000	-	-
		21027001/22021019	Medical Expenses International	701	70111	02000	1,000,000	1,050,000	1,102,500	3,152,500	3,000,000	-	-
		21027001/22021023	Budget Preparation Expenses	707	70731	02000	200,000	210,000	220,500	630,500	300,000	-	1,838,000
		21027001/22021028	Research and Development	707	70111	02000	-	5,050,000	-	5,050,000	-	-	-
		21027001/22021025	Other Miscellaneous Expenses	701	70111	02000	20,000,000	21,000,000	22,050,000	63,050,000	17,000,000	18,919,853	1,088,585
		21027001/22021029	Daily Rated Allow	704	70411	02000	5,000,000	5,250,000	5,512,500	15,762,500	-	-	-
Adamawa State Refferal Center Total							**412,125,000**	**449,545,100**	**479,321,250**	**1,340,991,350**	**202,689,000**	**233,755,949**	**175,386,294**

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR CONT'D…

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
21027002	**Yola Specialist Hospital**												
	Personnel Cost						**-**	**3,839,300**	**-**	**3,839,300**	**3,801,000**	**-**	**2,485,376**
		21027002/21010101	Basic Salaries	707	70732	02000	-	1,825,100	-	1,825,100	1,807,000	-	1,179,352
		21027002/21020109	Call Duty	707	70721	02000	-	606,000	-	606,000	600,000	-	393,480
		21027002/21020101	Housing/Rent Allowance	707	70732	02000	-	516,200	-	516,200	511,000	-	334,845
		21027002/21020102	Transport Allowance	707	70732	02000	-	403,000	-	403,000	399,000	-	261,457
		21027002/21020106	Leave Allowance	707	70732	02000	-	105,100	-	105,100	104,000	-	60,387
		21027002/21020104	Utility Allowance	707	70732	02000	-	140,400	-	140,400	139,000	-	91,152
		21027002/21020103	Meal Subsidy	707	70732	02000	-	190,900	-	190,900	189,000	-	123,405
		21027002/21020111	Hazard Allowance	707	70731	02000	-	52,600	-	52,600	52,000	-	41,298
	Yola Specialist Hospital Total						**-**	**3,839,300**	**-**	**3,839,300**	**3,801,000**	**-**	**2,485,376**
21033001	**Adamawa State Action for the Control of HIV/AIDS (ADSACA)**												
	Personnel Cost						**44,164,500**	**49,628,775**	**45,055,064**	**138,848,339**	**58,004,000**	**24,234,495**	**41,501,968**
		21033001/21010101	Basic Salaries	707	70750	02000	16,099,500	16,261,000	16,423,610	48,784,110	28,860,000	10,895,096	20,529,099
		21033001/21020109	Call Duties Allowance	707	70750	02000	-	645,400	-	645,400	639,000	-	40,437
		21033001/21020102	Transport Allowance	707	70750	02000	5,128,500	5,180,000	5,231,800	15,540,300	3,962,000	1,966,601	3,007,713
		21033001/21020106	Leave Allowance	707	70750	02000	3,051,000	3,082,000	3,112,820	9,245,820	1,676,000	928,934	1,224,300
		21033001/21020104	Utility Allowance	707	70750	02000	2,097,000	2,118,000	2,139,180	6,354,180	1,825,000	883,861	1,357,544
		21033001/21020103	Meal Subsidy	707	70750	02000	2,478,000	2,503,000	2,528,030	7,509,030	1,611,000	919,819	1,267,073
		21033001/21020101	Housing/Rent Allowance	707	70750	02000	11,133,000	11,245,000	11,357,450	33,735,450	11,144,000	5,300,198	8,321,070
		21033001/21020107	Domestic Staff Allowance	701	70750	02000	3,030,000	3,061,000	3,091,610	9,182,610	3,122,000	1,544,157	2,300,501
		21033001/21020111	Hazard Allowance	707	70111	02000	1,147,500	1,158,975	1,170,564	3,477,039	834,000	435,000	666,066
		21033001/21020134	Other Allowances & Benefits	707	71011	02000	-	4,374,400	-	4,374,400	4,331,000	1,360,829	2,788,163
	Overhead Cost						**43,880,000**	**42,265,000**	**50,740,000**	**136,885,000**	**28,815,000**	**9,541,995**	**11,258,231**
		21033001/22020101	Local Transport and Travels (Training)	707	70750	02000	400,000	450,000	500,000	1,350,000	350,000	313,800	358,336
		21033001/22020105	Hotel Accommodation	707	70750	02000	400,000	450,000	500,000	1,350,000	400,000	364,400	113,628
		21033001/22020103	International Transport and Travels (Training)	707	70750	02000	350,000	400,000	450,000	1,200,000	350,000	40,000	-
		21033001/22020201	Electricity Charges	707	70750	02000	40,000	45,000	50,000	135,000	196,000	-	114,200
		21033001/22020202	Telephone Charges	707	70750	02000	40,000	45,000	50,000	135,000	70,000	-	-
		21033001/22020204	Satellites Broadcasting Access Charges	707	70750	02000	100,000	150,000	200,000	450,000	154,000	-	89,568
		21033001/22020205	Water Rates	707	70750	02000	60,000	65,000	70,000	195,000	50,000	-	-
		21033001/22020206	Sewage Charges	707	70750	02000	1,000,000	-	-	1,000,000	-	-	-
		21033001/22020208	Sofware Charges /Linces Renewal	701	70750	02000	400,000	450,000	500,000	1,350,000	-	-	-
		21033001/22020301	Office Stationeries/Computer Consumables	707	70750	02000	300,000	350,000	400,000	1,050,000	400,000	489,300	76,200
		21033001/22020302	Books	707	70750	02000	300,000	350,000	400,000	1,050,000	150,000	294,900	61,000
		21033001/22020305	Printing of Non Security Documents	707	70750	02000	400,000	450,000	500,000	1,350,000	200,000	247,200	489,000
		21033001/22020306	Printing of Security Documents	707	70750	02000	500,000	550,000	600,000	1,650,000	350,000	208,900	103,000
		21033001/22020307	Drugs and Medical Supplies	707	70750	02000	7,000,000	1,500,000	500,000	9,000,000	3,000,000	40,000	-
		21033001/22020308	Field & Camping Materials Supplies	707	70750	02000	5,000,000	5,200,000	5,400,000	15,600,000	300,000	160,000	-
		21033001/22020309	Uniforms and other Clothing	707	70750	02000	200,000	250,000	300,000	750,000	150,000	40,000	-

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR CONT'D…

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
		21033001/22020311	Food Stuff/Catering Materials Supplies	707	70750	02000	500,000	550,000	600,000	1,650,000	4,000,000	-	-
		21033001/22020401	Maintenance of Motor Vehicles/Transport Equipment	707	70750	02000	1,000,000	1,200,000	1,400,000	3,600,000	750,000	53,000	447,500
		21033001/22020402	Maintenance of Office Furniture	707	70750	02000	400,000	450,000	500,000	1,350,000	350,000	-	5,000
		21033001/22020403	Maintenance of Building (Residential)	707	70750	02000	300,000	320,000	3,400,000	4,020,000	330,000	97,150	10,000
		21033001/22020404	Maintenance of Office/IT Equipment	707	70750	02000	300,000	350,000	400,000	1,050,000	1,256,000	158,000	987,800
		21033001/22020406	Other Maintenance Services	707	70750	02000	250,000	300,000	350,000	900,000	203,000	20,000	136,600
		21033001/22020405	Maintenance of Plants/Generator	707	70750	02000	300,000	350,000	400,000	1,050,000	300,000	-	-
		21033001/22020407	Maintenance of Air Conditioners	707	70750	02000	300,000	350,000	400,000	1,050,000	300,000	-	189,500
		21033001/22020501	Local Training	707	70750	02000	400,000	450,000	500,000	1,350,000	400,000	260,000	188,000
		21033001/22020502	International Training	707	70750	02000	300,000	350,000	400,000	1,050,000	300,000	130,000	-
		21033001/22020503	Seminar Workshop/Conference	701	70111	02000	1,500,000	2,000,000	2,300,000	5,800,000	-	-	-
		21033001/22020601	Security Services	707	70750	02000	100,000	120,000	120,000	340,000	100,000	-	-
		21033001/22020605	Cleaning and Fumigation Services	707	70750	02000	150,000	200,000	250,000	600,000	232,000	115,000	524,230
		21033001/22020604	Security Vote (Including Operations)	707	70750	02000	210,000	220,000	130,000	560,000	300,000	-	-
		21033001/22020701	Financial Consulting	707	70750	02000	200,000	250,000	300,000	750,000	300,000	80,000	-
		21033001/22020702	Information Technology Consulting	707	70750	02000	200,000	250,000	300,000	750,000	500,000	70,000	-
		21033001/22020703	Legal Services	707	70750	02000	100,000	150,000	200,000	450,000	150,000	-	-
		21033001/22020704	Engineering Services	707	70750	02000	300,000	350,000	400,000	1,050,000	200,000	-	-
		21033001/22020705	Architectural Services	707	70750	02000	150,000	200,000	250,000	600,000	150,000	-	-
		21033001/22020706	Surveying Services	707	70750	02000	400,000	450,000	500,000	1,350,000	574,000	-	-
		21033001/22020801	Motor Vehicle Fuel Cost	707	70750	02000	700,000	750,000	8,000,000	9,450,000	800,000	1,275,000	1,297,072
		21033001/22020803	Plant/Generator Fuel Cost	707	70750	02000	3,000,000	3,500,000	4,000,000	10,500,000	300,000	275,000	623,700
		21033001/22020802	Other Transport Equipment Fuel Cost	707	70750	02000	2,000,000	2,500,000	3,000,000	7,500,000	3,420,000	1,307,900	335,800
		21033001/22020901	Bank Charges (Other than Interest)	707	70750	02000	80,000	90,000	100,000	270,000	150,000	11,545	869
		21033001/22020902	Insurance Premium	707	70750	02000	150,000	200,000	250,000	600,000	200,000	-	-
		21033001/22021001	Refreshment and Meals	707	70750	02000	200,000	250,000	300,000	750,000	318,000	912,700	455,000
		21033001/22021002	Honorarium and Sitting Allowance Payment	707	70750	02000	300,000	350,000	350,000	1,000,000	300,000	195,000	-
		21033001/22021003	Publicity and Advertisements	707	70750	02000	300,000	350,000	400,000	1,050,000	1,676,000	505,000	1,162,500
		21033001/22021004	Medical Expenditure	707	70750	02000	400,000	450,000	500,000	1,350,000	911,000	522,200	781,000
		21033001/22021006	Postage and Courier Services	707	70750	02000	100,000	110,000	120,000	330,000	100,000	40,000	-
		21033001/22021007	Welfare Packages	707	70750	02000	200,000	3,500,000	3,500,000	7,200,000	300,000	957,000	1,410,898
		21033001/22021008	Subscription to Professional Bodies	707	70750	02000	4,000,000	450,000	500,000	4,950,000	300,000	75,000	-
		21033001/22021020	Foreign Scholarship Scheme	707	70750	02000	300,000	350,000	400,000	1,050,000	1,000,000	264,000	-
		21033001/22021023	Budget Preparation and Defense	707	70750	02000	1,000,000	350,000	400,000	1,750,000	2,225,000	20,000	1,297,830
		21033001/22021025	Other Miscellaneous Expenses	701	70111	02000	3,000,000	5,000,000	400,000	8,400,000	-	-	-
		21033001/22021029	Daily Rated Allowance	701	70113	02000	4,000,000	4,500,000	5,000,000	13,500,000	-	-	-
		21033001/22021022	Youth Corper Allowances	701	70133	02000	300,000	-	-	300,000	-	-	-
Adamawa State Action for the Control of HIV/AIDS (ADSACA) Total							**88,044,500**	**91,893,775**	**95,795,064**	**275,733,339**	**86,819,000**	**33,776,491**	**52,760,199**

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR CONT'D…

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
21102001	**Adamawa State Health Services Management Board**												
	Personnel Cost						**4,715,150,000**	**5,244,232,347**	**5,704,377,950**	**15,663,760,297**	**3,300,008,000**	**1,917,900,715**	**2,655,243,582**
		21102001/21010105	Salary Arrears	707	70750	02000	8,640,000	9,504,000	10,454,400	28,598,400	-	-	-
		21102001/21010101	Basic Salaries	707	70750	02000	1,680,510,000	1,848,561,000	2,033,417,100	5,562,488,100	2,189,410,000	951,208,949	1,008,202,048
		21102001/21010103	Consolidated Revenue Fund Charges - Salaries	707	70750	02000	26,200,000	28,820,000	31,702,000	86,722,000	26,168,000	14,675,023	15,785,002
		21102001/21020109	Call Duty	707	70750	02000	281,985,000	310,183,500	341,201,850	933,370,350	345,071,000	115,770,496	157,727,271
		21102001/21020108	Shift Duty	707	70750	02000	197,115,000	216,826,500	238,509,150	652,450,650	50,761,000	80,290,499	115,631,616
		21102001/21020103	Meal Subsidy	707	70750	02000	313,170,000	344,487,000	378,935,700	1,036,592,700	83,325,000	86,838,786	162,463,102
		21102001/21020101	Housing/Rent Allowance	707	70750	02000	877,815,000	965,596,500	1,062,156,150	2,905,567,650	198,743,000	255,148,176	472,675,615
		21102001/21020102	Transport Allowance	707	70750	02000	630,210,000	693,231,000	762,554,100	2,085,995,100	163,551,000	184,064,061	344,345,314
		21102001/21020106	Leave Allowance	707	70750	02000	210,690,000	231,759,000	254,934,900	697,383,900	50,384,000	52,258,564	78,326,666
		21102001/21020104	Utility Allowance	707	70750	02000	243,150,000	267,465,000	294,211,500	804,826,500	54,404,000	65,226,747	121,771,529
		21102001/21020107	Domestic Staff Allowances	707	70750	02000	39,765,000	43,741,500	48,115,650	131,622,150	-	12,443,950	16,930,426
		21102001/21020113	TSS	707	70750	02000	6,750,000	7,425,000	8,167,500	22,342,500	1,161,000	903,076	1,198,139
		21102001/21020141	Furniture	707	70750	02000	3,240,000	3,564,000	3,920,400	10,724,400	393,000	96,297	70,695
		21102001/21020111	Hazard	707	70750	02000	184,060,000	202,466,000	222,712,600	609,238,600	77,701,000	88,841,282	120,732,875
		21102001/21020123	Medical Student Allowance	707	70740	02000	780,000	520,000	520,000	1,820,000	-	-	-
		21102001/21020134	Contract Allowance	707	70750	02000	1,590,000	1,749,000	1,923,900	5,262,900	503,000	6,070,964	33,991,641
		21102001/21020130	Specialist	707	70750	02000	8,505,000	9,355,500	10,291,050	28,151,550	10,228,000	4,063,846	5,391,643
		21102001/21020137	Academic Allowance	707	70750	02000	975,000	650,000	650,000	2,275,000	-	-	-
		21102001/21020205	Housing Fund Contribution	707	70750	02000	-	58,327,847	-	58,327,847	48,205,000	-	-
	Overhead Cost						**241,000,000**	**265,100,000**	**291,610,000**	**797,710,000**	**299,000,000**	**121,705,255**	**133,814,157**
		21102001/22020105	Hotel Accommodation	707	70740	02000	3,025,000	3,327,500	3,660,250	10,012,750	2,750,000	5,220,000	-
		21102001/22020101	Local Transport and Travels (Training)	707	70740	02000	2,420,000	2,662,000	2,928,200	8,010,200	2,200,000	-	2,033,400
		21102001/22020103	International Transport and Travels (Training)	707	70740	02000	2,420,000	2,662,000	2,928,200	8,010,200	2,200,000	172,400	-
		21102001/22020102	Local Transport and Travels (OTHERS)	701	70111	02000	3,630,000	3,993,000	4,392,300	12,015,300	3,300,000	1,486,144	531,100
		21102001/22020201	Electricity Charges	707	70740	02000	605,000	665,500	732,050	2,002,550	550,000	-	-
		21102001/22020202	Telephone Charges	707	70740	02000	605,000	665,500	732,050	2,002,550	550,000	-	-
		21102001/22020203	Internet Access Charges	707	70740	02000	605,000	665,500	732,050	2,002,550	550,000	-	105,000
		21102001/22020204	Satellites Broadcasting Access Charges	707	70740	02000	605,000	665,500	732,050	2,002,550	550,000	-	10,000
		21102001/22020205	Water Rates	707	70740	02000	1,210,000	1,331,000	1,464,100	4,005,100	1,100,000	60,000	383,500
		21102001/22020206	Sewage Charges	707	70740	02000	242,000	266,200	292,820	801,020	220,000	-	60,500
		21102001/22020209	Other Utilities Charges	701	70111	02000	2,106,000	2,316,600	2,548,260	6,970,860	550,000	23,000	14,550
		21102001/22020307	Drugs and Medical Supplies	707	70740	02000	2,420,000	2,662,000	2,928,200	8,010,200	2,200,000	1,732,525	-
		21102001/22020305	Printing of Non Security Documents	707	70740	02000	2,420,000	2,662,000	2,928,200	8,010,200	2,200,000	468,000	213,500
		21102001/22020301	Office Materials and Supplies	707	70740	02000	2,420,000	2,662,000	2,928,200	8,010,200	2,200,000	753,500	2,861,840
		21102001/22020306	Printing of Security Documents	707	70740	02000	3,630,000	3,993,000	4,392,300	12,015,300	3,300,000	1,135,000	3,382,360
		21102001/22020309	Uniforms and other Clothing	707	70740	02000	1,420,000	1,562,000	1,718,200	4,700,200	660,000	1,028,204	110,100
		21102001/22020311	Food Stuff/Catering Materials Supplies	707	70740	02000	605,000	665,500	732,050	2,002,550	550,000	-	570,000
		21102001/22020312	Other Materials and Supplies	701	70111	02000	7,260,000	7,986,000	8,784,600	24,030,600	6,600,000	1,075,000	3,246,900
		21102001/22020404	Maintenance of Office/IT Equipment	707	70740	02000	2,815,000	3,096,500	3,406,150	9,317,650	1,650,000	1,254,100	175,350

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR CONT'D…

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
		21102001/22020401	Maintenance of Motor Vehicles/Transport Equipment	707	70740	02000	2,480,500	2,728,550	3,001,405	8,210,455	2,255,000	25,000	148,500
		21102001/22020402	Maintenance of Office Furniture	707	70740	02000	1,815,000	1,996,500	2,196,150	6,007,650	1,650,000	1,255,000	48,000
		21102001/22020403	Maintenance of Building (Residential)	707	70740	02000	1,210,000	1,331,000	1,464,100	4,005,100	1,100,000	-	348,900
		21102001/22020407	Maintenance of Air Conditioners	707	70740	02000	2,420,000	2,662,000	2,928,200	8,010,200	2,200,000	273,500	66,800
		21102001/22020405	Maintenance of Plants/Generator	707	70740	02000	2,130,000	2,343,000	2,577,300	7,050,300	1,800,000	495,000	63,000
		21102001/22020406	Other Maintenance Services	707	70740	02000	5,000,000	5,500,000	6,050,000	16,550,000	2,200,000	780,000	5,640,700
		21102001/22020501	Local Training	707	70740	02000	2,420,000	2,662,000	2,928,200	8,010,200	2,200,000	-	88,000
		21102001/22020502	International Training	707	70740	02000	1,210,000	1,331,000	1,464,100	4,005,100	1,100,000	-	248,000
		21102001/22020701	Financial Consulting	707	70740	02000	605,000	665,500	732,050	2,002,550	550,000	-	-
		21102001/22020702	Information Technology Consulting	707	70740	02000	605,000	665,500	732,050	2,002,550	550,000	-	-
		21102001/22020801	Motor Vehicle Fuel Cost	707	70740	02000	5,000,000	5,500,000	6,050,000	16,550,000	1,650,000	2,350,850	3,256,160
		21102001/22020803	Plant/Generator Fuel Cost	707	70740	02000	1,420,000	1,562,000	1,718,200	4,700,200	1,200,000	147,475	850,000
		21102001/22020802	Other Transport Equipment Fuel Cost	707	70740	02000	605,000	665,500	732,050	2,002,550	550,000	136,000	133,000
		21102001/22020901	Bank Charges (Other the Interest)	707	70740	02000	181,500	199,650	219,615	600,765	165,000	105,806	109,487
		21102001/22021001	Refreshment and Meals	707	70740	02000	3,000,000	3,300,000	3,630,000	9,930,000	1,200,000	1,177,000	140,000
		21102001/22021002	Honorarium and Sitting Allowance	707	70740	02000	2,000,000	2,200,000	2,420,000	6,620,000	1,650,000	250,000	-
		21102001/22021003	Publicity and Advertisements	707	70740	02000	1,210,000	1,331,000	1,464,100	4,005,100	1,100,000	108,000	36,000
		21102001/22021004	Medical Expenses	707	70740	02000	3,050,000	3,355,000	3,690,500	10,095,500	2,500,000	6,639,560	8,839,550
		21102001/22021006	Postage and Courier Services	707	70740	02000	1,815,000	1,996,500	2,196,150	6,007,650	1,650,000	5,300	-
		21102001/22021007	Welfare Packages	707	70740	02000	4,000,000	4,400,000	4,840,000	13,240,000	2,200,000	4,235,871	1,715,000
		21102001/22021008	Subscription to Professional Bodies	707	70740	02000	1,210,000	1,331,000	1,464,100	4,005,100	1,100,000	447,000	10,000
		21102001/22021020	Foreign Scholarship Scheme	707	70740	02000	1,210,000	1,331,000	1,464,100	4,005,100	1,100,000	-	-
		21102001/22021023	Budget Preparation Expenses	707	70740	02000	500,000	550,000	605,000	1,655,000	550,000	550,000	-
		21102001/22021025	Other Miscellaneous Expenses	701	70111	02000	155,440,000	170,984,000	188,082,400	514,506,400	232,900,000	88,316,020	98,374,961
	Adamawa State Health Services Management Board Total						**4,956,150,000**	**5,509,332,347**	**5,995,987,950**	**16,461,470,297**	**3,599,008,000**	**2,039,605,970**	**2,789,057,740**
21103001	**AdamawaTraditional Medicine Board**												
	Personnel Cost						-	-	-	-	-	-	-
	Overhead Cost						**5,042,620**	**6,623,582**	**6,101,570**	**17,767,772**	**5,000,000**	**200,322**	**-**
		21103001/22020101	Local Transport and Travels (Training)	707	70750	02000	1,520,000	1,672,000	1,839,200	5,031,200	-	-	-
		21103001/22020102	Local Travel and Transport - Traning	707	70740	02000	1,066,000	1,172,600	1,289,860	3,528,460	1,520,000	-	-
		21103001/22020104	International Transport and Travels - Others	707	70721	02000	-	1,076,700	-	1,076,700	1,066,000	-	-
		21103001/22020201	Electricity Charges	707	70750	02000	25,000	27,500	30,250	82,750	-	12,500	-
		21103001/22020202	Telephone Charges	707	70750	02000	55,000	60,500	66,550	182,050	55,000	-	-
		21103001/22020301	Office Stationeries/Computer Consumables	707	70750	02000	275,000	302,500	332,750	910,250	275,000	-	-
		21103001/22020401	Maintenance of Motor Vehicles/Transport Equipment	707	70750	02000	220,000	242,000	266,200	728,200	220,000	78,000	-
		21103001/22020402	Maintenance of Office Furniture	707	70750	02000	297,000	326,700	359,370	983,070	297,000	-	-
		21103001/22020406	Other Maintenance Services	707	70750	02000	162,000	178,200	196,020	536,220	162,000	-	-
		21103001/22020702	Information Technology Consulting	707	70750	02000	165,000	181,500	199,650	546,150	165,000	-	-

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
		21103001/22020801	Motor Vehicle Fuel Cost	707	70750	02000	17,000	18,700	20,570	56,270	-	8,675	-
		21103001/22020901	Bank Charges (Other the Interest)	707	70750	02000	620	682	750	2,052	-	322	-
		21103001/22021007	Welfare Packages	707	70750	02000	283,000	311,300	342,430	936,730	283,000	-	-
		21103001/22021025	Other Miscellaneous Expenses	701	70111	02000	200,000	220,000	242,000	662,000	200,000	100,825	-
		21103001/22021029	Daily Rated Staff	701	70111	02000	757,000	832,700	915,970	2,505,670	757,000	-	-
	AdamawaTraditional Medicine Board Total						**5,042,620**	**6,623,582**	**6,101,570**	**17,767,772**	**5,000,000**	**200,322**	**-**
21113001	**Adamawa Essential Drugs Programme**												
	Personnel Cost						**75,547,500**	**85,213,150**	**91,412,475**	**252,173,125**	**49,063,000**	**31,820,510**	**38,713,972**
		21113001/21010101	Basic Salary	707	70750	02000	24,945,000	27,439,500	30,183,450	82,567,950	18,352,000	14,418,329	14,789,568
		21113001/21020102	Transport Allowance	707	70750	02000	9,450,000	10,395,000	11,434,500	31,279,500	6,693,000	3,830,849	5,334,974
		21113001/21020104	Utility Allowance	707	70750	02000	4,710,000	5,181,000	5,699,100	15,590,100	2,942,000	1,362,351	1,884,788
		21113001/21020106	Leave Allowance	707	70750	02000	3,570,000	3,927,000	4,319,700	11,816,700	1,836,000	971,715	1,342,808
		21113001/21020107	Domestic Allowance	701	70111	02000	420,000	462,000	508,200	1,390,200	-	-	-
		21113001/21020108	Shift Allowance	707	70750	02000	5,865,000	6,451,500	7,096,650	19,413,150	2,509,000	1,668,924	2,092,806
		21113001/21020101	Housing/Rent Allowance	707	70750	02000	12,615,000	13,876,500	15,264,150	41,755,650	9,046,000	5,399,669	7,289,642
		21113001/21020103	Meal Subsidy	707	70750	02000	9,360,000	10,296,000	11,325,600	30,981,600	3,153,000	1,807,465	2,517,495
		21113001/21020111	Hazard Allowance	707	70750	02000	4,132,500	4,545,750	5,000,325	13,678,575	2,442,000	1,398,102	1,958,484
		21113001/21020130	Sperialist Allowance	707	70750	02000	480,000	528,000	580,800	1,588,800	-	-	-
		21113001/21020134	Other Allowances & Benefits	701	70111	02000	-	2,110,900	-	2,110,900	2,090,000	963,106	1,503,407
	Overhead Cost						**6,050,000**	**8,200,000**	**8,340,000**	**22,590,000**	**4,001,000**	**1,400,242**	**5,349,772**
		21113001/22020101	Local Travel and Transport - Training	706	70750	02000	300,000	420,000	420,000	1,140,000	150,000	40,000	-
		21113001/22020201	Electricity Charges	706	70750	02000	700,000	840,000	840,000	2,380,000	500,000	314,650	167,300
		21113001/22020204	Satellite Broadcasting Access Charges	706	70750	02000	-	-	-	-	-	-	65,000
		21113001/22020301	Office Stationeries/Computer Consumables	706	70750	02000	150,000	200,000	200,000	550,000	50,000	9,200	-
		21113001/22020305	Printing of Non Security Documents	706	70750	02000	100,000	250,000	250,000	600,000	70,000	-	108,000
		21113001/22020306	Printing of Security Documents	706	70750	02000	-	450,000	450,000	900,000	-	-	76,500
		21113001/22020309	Uniforms & Other Clothing	706	70750	02000	50,000	100,000	100,000	250,000	-	-	-
		21113001/22020401	Maintenance of Motor Vehicle/Transport Equipment	706	70750	02000	500,000	750,000	750,000	2,000,000	500,000	112,500	165,000
		21113001/22020402	Maintenance of Office Furniture	706	70750	02000	100,000	125,000	175,000	400,000	16,000	-	-
		21113001/22020403	Maintenance of Office Building/Residential Qtrs	706	70750	02000	150,000	-	-	150,000	-	-	-
		21113001/22020404	Maintenance of Office / IT Equipments	706	70750	02000	100,000	100,000	100,000	300,000	100,000	-	151,000
		21113001/22020405	Maintenance of Plants & Generators	706	70750	02000	100,000	100,000	100,000	300,000	100,000	-	-
		21113001/22020406	Other Maintenance Services	706	70750	02000	-	-	-	-	-	-	80,000
		21113001/22020407	Maintenance of Airconditioners	706	70750	02000	100,000	150,000	150,000	400,000	50,000	15,000	-
		21113001/22020501	Local Training	706	70750	02000	150,000	300,000	300,000	750,000	100,000	45,600	-
		21113001/22020605	Cleaning &Fumigation Services	706	70750	02000	50,000	100,000	100,000	250,000	50,000	49,800	210,000
		21113001/22020701	Financial Consulting	706	70750	02000	100,000	150,000	150,000	400,000	50,000	-	-
		21113001/22020801	Motor Vehicle Fuel Cost	706	70750	02000	600,000	900,000	950,000	2,450,000	600,000	119,350	1,054,150

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR CONT'D…

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
		21113001/22020802	Other Transport Equipment Fuel Cost	706	70750	02000	-	-	-	-	-	-	104,500
		21113001/22020803	Plant /Generator Fuel Cost	706	70750	02000	100,000	250,000	250,000	600,000	150,000	-	48,000
		21113001/22020901	Bank Charges (Other than Interest)	706	70750	02000	10,000	10,000	10,000	30,000	10,000	4,242	5,141
		21113001/22021001	Refreshment & Meals	706	70750	02000	75,000	50,000	50,000	175,000	50,000	-	241,500
		21113001/22021002	Honorarium & Sitting Allowance	706	70750	02000	140,000	240,000	240,000	620,000	100,000	37,200	-
		21113001/22021003	Publicity & Advertisements	706	70750	02000	100,000	100,000	100,000	300,000	80,000	-	614,000
		21113001/22021004	Medical Expenses	706	70750	02000	100,000	100,000	100,000	300,000	30,000	-	105,000
		21113001/22021006	Postages & Courier Services	706	70750	02000	25,000	25,000	25,000	75,000	25,000	-	5,300
		21113001/22021007	Welfare Packages	706	70750	02000	150,000	400,000	400,000	950,000	50,000	-	69,175
		21113001/22020504	Serminars/Workshop & Conferences	701	70111	02000	300,000	610,000	650,000	1,560,000	100,000	-	-
		21113001/22021023	Budget Preparation Expenses	706	70750	02000	200,000	100,000	100,000	400,000	50,000	42,500	357,000
		21113001/22021029	Daily Rated Allowance	701	70111	02000	600,000	600,000	600,000	1,800,000	600,000	280,000	-
		21113001/22021025	Other Miscelleaneous Expenses	701	70111	02000	1,000,000	780,000	780,000	2,560,000	420,000	330,200	1,723,206
	Adamawa Essential Drugs Programme Total						**81,597,500**	**93,413,150**	**99,752,475**	**274,763,125**	**53,064,000**	**33,220,751**	**44,063,744**
28001001	**Ministry of Higher Education, Science and Technology**												
	Personnel Cost						**37,500,000**	**38,462,425**	**42,308,667**	**118,271,092**	**31,000,000**	**15,570,947**	**10,693,019**
		28001001/21010101	Basic Salary	709	70950	02000	13,500,000	11,062,700	12,168,970	36,731,670	8,057,000	6,289,459	3,749,463
		28001001/21010103	Consolidated Revenue Fund Charges - Salaries	709	70950	02000	10,783,500	16,299,800	17,929,780	45,013,080	14,818,000	3,928,000	4,390,903
		28001001/21020101	Housing/Rent Allowance	709	70950	02000	2,862,000	2,098,800	2,308,680	7,269,480	1,908,000	1,439,028	857,877
		28001001/21020102	Transport Allowance	709	70950	02000	900,000	649,925	714,917	2,264,842	430,000	426,421	286,170
		28001001/21020103	Meal Subsidy	709	70950	02000	150,000	110,000	121,000	381,000	58,000	58,930	50,080
		28001001/21020104	Utility Allowance	709	70950	02000	750,000	550,000	605,000	1,905,000	237,000	253,787	157,431
		28001001/21020105	Entertainment Allowance	709	70950	02000	-	-	-	-	-	44,004	8,801
		28001001/21020106	Leave Allowance	709	70950	02000	1,354,500	993,300	1,092,630	3,440,430	903,000	-	-
		28001001/21020107	Domestic Staff Allowance	709	70950	02000	2,100,000	2,200,000	2,420,000	6,720,000	700,000	913,827	182,765
		28001001/21020113	TSS	701	70111	02000	1,800,000	1,100,000	1,210,000	4,110,000	800,000	863,638	62,627
		28001001/21020141	Furniture Allowance	709	70970	02000	3,000,000	2,200,000	2,420,000	7,620,000	1,000,000	1,131,241	445,859
		28001001/21020134	Other Allowances and Benefits	709	70950	02000	300,000	1,197,900	1,317,690	2,815,590	2,089,000	222,611	501,043
	Overhead Cost						**20,000,000**	**36,541,996**	**39,929,996**	**96,471,992**	**29,999,997**	**11,657,294**	**13,531,397**
		28001001/22020101	Local Travel and Transport - Training	709	70950	02000	1,500,000	3,300,000	3,630,000	8,430,000	5,000,000	1,422,000	3,148,860
		28001001/22020102	Local Transport and Travels - Others	709	70950	02000	2,000,000	7,700,000	8,470,000	18,170,000	4,000,000	3,058,350	190,000
		28001001/22020103	International Transport and Travels - Training	709	70950	02000	-	-	-	-	-	-	470,000
		28001001/22020204	Satellite Broadcasting Access Charges	709	70950	02000	-	-	-	-	-	-	5,000
		28001001/22020205	Water Rates	709	70950	02000	100,000	110,000	121,000	331,000	78,000	70,000	50,000
		28001001/22020301	Office Stationeries/Computer Consumables	709	70950	02000	500,000	550,000	605,000	1,655,000	300,000	65,500	248,650
		28001001/22020305	Printing of Non Security Documents	709	70950	02000	200,000	220,000	242,000	662,000	200,000	67,600	60,000
		28001001/22020306	Printing of Security Documents	709	70950	02000	200,000	220,000	242,000	662,000	200,000	-	10,000
		28001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	709	70950	02000	900,000	2,595,996	2,855,596	6,351,592	1,999,997	801,500	1,255,000
		28001001/22020402	Maintenance of Office Furniture	709	70950	02000	500,000	2,200,000	2,420,000	5,120,000	2,000,000	666,500	825,000

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR CONT'D…

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
		28001001/22020403	Maintenance of Office Building/Residential Qtrs	709	70950	02000	400,000	440,000	484,000	1,324,000	200,000	162,000	225,000
		28001001/22020404	Maintenance of Office / IT Equipments	709	70950	02000	600,000	2,200,000	2,420,000	5,220,000	2,000,000	403,500	260,292
		28001001/22020405	Maintenance of Plants & Generators	709	70950	02000	200,000	220,000	242,000	662,000	200,000	-	90,100
		28001001/22020406	Other Maintenance Services	709	70950	02000	300,000	330,000	363,000	993,000	200,000	27,500	255,000
		28001001/22020407	Maintenance of Airconditioners	709	70950	02000	500,000	550,000	605,000	1,655,000	300,000	120,500	100,000
		28001001/22020501	Local Training	709	70950	02000	500,000	550,000	605,000	1,655,000	500,000	-	-
		28001001/22020601	Security Services	709	70950	02000	100,000	110,000	121,000	331,000	100,000	-	-
		28001001/22020701	Financial Consulting	709	70950	02000	100,000	110,000	121,000	331,000	100,000	-	-
		28001001/22020702	Information Technology Consulting	709	70950	02000	100,000	110,000	121,000	331,000	200,000	-	-
		28001001/22020703	Legal Services	709	70950	02000	100,000	110,000	121,000	331,000	100,000	-	-
		28001001/22020801	Motor Vehicle Fuel Cost	709	70950	02000	1,000,000	1,100,000	1,210,000	3,310,000	1,000,000	641,000	535,000
		28001001/22020802	Other Transport Equipment Fuel Cost	709	70950	02000	-	242,000	-	242,000	200,000	-	107,000
		28001001/22020803	Plant /Generator Fuel Cost	709	70950	02000	500,000	550,000	605,000	1,655,000	500,000	195,000	212,000
		28001001/22020901	Bank Charges (Other than Interest)	709	70950	02000	100,000	110,000	121,000	331,000	60,000	13,446	17,837
		28001001/22020904	Other CRF Bank Charges	709	70950	02000	40,000	44,000	48,400	132,400	12,000	-	-
		28001001/22021001	Refreshment & Meals	709	70950	02000	1,000,000	1,100,000	1,210,000	3,310,000	700,000	677,448	218,000
		28001001/22021002	Honorarium & Sitting Allowance	709	70950	02000	100,000	110,000	121,000	331,000	50,000	-	-
		28001001/22021003	Publicity & Advertisements	709	70950	02000	400,000	440,000	484,000	1,324,000	400,000	-	-
		28001001/22021004	Medical Expenses	709	70950	02000	500,000	550,000	605,000	1,655,000	400,000	-	73,030
		28001001/22021006	Postages & Courier Services	709	70950	02000	-	-	-	-	-	-	2,000
		28001001/22021007	Welfare Packages	709	70950	02000	1,000,000	1,100,000	1,210,000	3,310,000	700,000	393,000	480,000
		28001001/22020109	Per Diems/Estacodes	709	70950	02000	200,000	220,000	242,000	662,000	100,000	-	-
		28001001/22020105	Hotel Accommodation - Local	709	70950	02000	200,000	220,000	242,000	662,000	100,000	-	-
		28001001/22020209	Other Utility Charges	709	70950	02000	200,000	220,000	242,000	662,000	200,000	38,800	43,000
		28001001/22020312	Other Materials and Supplies	709	70950	02000	500,000	550,000	605,000	1,655,000	300,000	197,450	355,000
		28001001/22021025	Other Miscellaneous Expenses	709	70950	02000	4,860,000	7,700,000	8,470,000	21,030,000	7,000,000	2,566,200	4,100,628
		28001001/22021026	Scholarship and Bursary Awards	709	70950	02000	200,000	220,000	242,000	662,000	200,000	-	-
		28001001/22021023	Budget Preparation Expenses	709	70950	02000	400,000	440,000	484,000	1,324,000	400,000	70,000	195,000
	Ministry of Higher Education, Science and Technology Total						**57,500,000**	**75,004,421**	**82,238,663**	**214,743,084**	**60,999,997**	**27,228,241**	**24,224,416**
28003001	**College of Agriculture Ganye**												
	Personnel Cost						**897,000,000**	**986,700,000**	**1,085,370,000**	**2,969,070,000**	**462,147,000**	**374,009,871**	**337,310,284**
		28003001/21010101	Basic Salary	709	70950	02000	365,505,000	402,055,500	442,261,050	1,209,821,550	252,984,000	155,520,357	136,379,806
		28003001/21010103	Consolidated Revenue Fund Charges - Salaries	709	70950	02000	7,524,000	8,276,400	9,104,040	24,904,440	5,016,000	804,200	394,000
		28003001/21020101	Housing/Rent Allowance	709	70950	02000	177,105,000	194,815,500	214,297,050	586,217,550	72,531,000	73,109,376	67,099,277
		28003001/21020102	Transport Allowance	705	70411	02000	104,565,000	115,021,500	126,523,650	346,110,150	45,347,000	41,902,161	41,683,121
		28003001/21020103	Meal Subsidy	709	70950	02000	45,750,000	50,325,000	55,357,500	151,432,500	21,382,000	19,748,461	19,653,623
		28003001/21020104	Utility Allowance	709	70950	02000	36,300,000	39,930,000	43,923,000	120,153,000	16,593,000	15,662,700	15,275,668
		28003001/21020106	Leave Allowance	709	70950	02000	34,410,000	37,851,000	41,636,100	113,897,100	-	14,828,578	9,883,780
		28003001/21020107	Domestic Staff Allowance	709	70950	02000	22,845,000	25,129,500	27,642,450	75,616,950	7,324,000	10,146,558	6,952,456
		28003001/21020108	Shift Duty	701	70111	02000	3,810,000	4,191,000	4,610,100	12,611,100	1,913,000	1,726,388	1,736,039
		28003001/21020109	Call Duty	701	70111	02000	20,445,000	22,489,500	24,738,450	67,672,950	494,000	8,771,190	479,600

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR CONT'D…

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
		28003001/21020117	SIWES	701	70111	02000	6,720,000	7,392,000	8,131,200	22,243,200	2,706,000	2,946,533	2,645,444
		28003001/21020118	Field	701	70111	02000	6,720,000	7,392,000	8,131,200	22,243,200	2,706,000	2,946,533	2,645,444
		28003001/21020111	Hazard	701	70111	02000	4,260,000	4,686,000	5,154,600	14,100,600	744,000	891,015	667,311
		28003001/21020134	Other Allowances & Benefits	701	70111	02000	54,321,000	59,753,100	65,728,410	179,802,510	32,407,000	25,005,822	31,814,715
		28003001/21020130	Special Allowance	701	70111	02000	6,720,000	7,392,000	8,131,200	22,243,200	-	-	-
	Overhead Cost						**57,735,000**	**58,312,800**	**58,312,800**	**174,360,600**	**57,655,000**	**22,380,379**	**21,838,089**
		28003001/22020101	Local Travel and Transport - Training	709	70942	02000	3,390,000	3,423,900	3,423,900	10,237,800	3,390,000	2,149,191	-
		28003001/22020201	Electricity Charges	709	70942	02000	691,000	698,000	698,000	2,087,000	691,000	593,300	-
		28003001/22020204	Satellite Broadcasting Access Charges	709	70942	02000	414,000	418,200	418,200	1,250,400	414,000	12,800	-
		28003001/22020301	Office Stationeries/Computer Consumables	709	70942	02000	1,434,000	1,448,400	1,448,400	4,330,800	1,434,000	209,800	-
		28003001/22020309	Uniforms & Other Clothing	709	70942	02000	189,000	190,900	190,900	570,800	189,000	3,500	-
		28003001/22020307	Drugs & Medical Supplies	709	70942	02000	447,000	451,500	451,500	1,350,000	447,000	19,050	-
		28003001/22020305	Printing of Non Security Documents	709	70942	02000	80,000	80,000	80,000	240,000	-	65,000	-
		28003001/22020306	Printing of Security Documents	709	70942	02000	380,000	383,800	383,800	1,147,600	380,000	971,000	-
		28003001/22020310	Teaching aids/ Instruction Materials	709	70942	02000	3,216,000	3,248,200	3,248,200	9,712,400	3,216,000	11,000	-
		28003001/22020311	Food Stuff /Catering Materials Supplies	709	70942	02000	144,000	145,500	145,500	435,000	144,000	-	-
		28003001/22020405	Maintenance of Plants & Generators	709	70942	02000	138,000	139,400	139,400	416,800	138,000	33,800	-
		28003001/22020404	Maintenance of Office / IT Equipments	709	70942	02000	138,000	139,400	139,400	416,800	138,000	137,480	-
		28003001/22020406	Other Maintenance Services	709	70942	02000	23,188,000	23,419,900	23,419,900	70,027,800	23,188,000	8,797,002	21,838,089
		28003001/22020401	Maintenance of Motor Vehicle/Transport Equipment	709	70942	02000	1,044,000	1,054,500	1,054,500	3,153,000	1,044,000	1,222,650	-
		28003001/22020403	Maintenance of Office Building/Residential Qtrs	709	70942	02000	7,470,000	7,544,700	7,544,700	22,559,400	7,470,000	642,300	-
		28003001/22020501	Local Training	709	70942	02000	375,000	378,800	378,800	1,132,600	375,000	-	-
		28003001/22020605	Cleaning &Fumigation Services	709	70942	02000	438,000	442,400	442,400	1,322,800	438,000	619,700	-
		28003001/22020601	Security Services	709	70942	02000	753,000	760,600	760,600	2,274,200	753,000	50,000	-
		28003001/22020603	Residential Rent	709	70942	02000	320,000	323,200	323,200	966,400	320,000	308,750	-
		28003001/22020604	Security Vote (Including Operations)	709	70942	02000	514,000	519,200	519,200	1,552,400	514,000	678,000	-
		28003001/22020701	Financial Consulting	709	70942	02000	232,000	234,400	234,400	700,800	232,000	525,000	-
		28003001/22020703	Legal Services	709	70942	02000	232,000	234,400	234,400	700,800	232,000	53,000	-
		28003001/22020801	Motor Vehicle Fuel Cost	709	70942	02000	563,000	568,700	568,700	1,700,400	563,000	1,072,000	-
		28003001/22020803	Plant /Generator Fuel Cost	709	70942	02000	782,000	789,900	789,900	2,361,800	782,000	767,092	-
		28003001/22020901	Bank Charges (Other than Interest)	709	70942	02000	550,000	555,500	555,500	1,661,000	550,000	41,004	-
		28003001/22021001	Refreshment & Meals	709	70942	02000	781,000	788,900	788,900	2,358,800	781,000	1,244,660	-
		28003001/22021002	Honorarium & Sitting Allowance	709	70942	02000	563,000	568,700	568,700	1,700,400	563,000	143,000	-
		28003001/22021003	Publicity & Advertisements	709	70942	02000	390,000	393,900	393,900	1,177,800	390,000	450,000	-
		28003001/22021004	Medical Expenses	709	70942	02000	703,000	710,100	710,100	2,123,200	703,000	35,000	-
		28003001/22021006	Postages & Courier Services	709	70942	02000	156,000	157,600	157,600	471,200	156,000	10,000	-
		28003001/22021007	Welfare Packages	709	70942	02000	560,000	565,600	565,600	1,691,200	560,000	484,000	-
		28003001/22021009	Sporting Activities	709	70942	02000	370,000	373,700	373,700	1,117,400	370,000	-	-
		28003001/22021023	Budget Preparation Expenses	709	70942	02000	7,090,000	7,160,900	7,160,900	21,411,800	7,090,000	1,031,300	-
	College of Agriculture Ganye Total						**954,735,000**	**1,045,012,800**	**1,143,682,800**	**3,143,430,600**	**519,802,000**	**396,390,250**	**359,148,373**

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR CONT'D…

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
28003002	**College of Legal Studies Yola**												
	Personnel Cost						**723,600,000**	**828,000,000**	**952,200,000**	**2,503,800,000**	**393,002,000**	**397,190,070**	**315,212,493**
		28003002/21010103	Consolidated Revenue Fund Charges - Salaries	709	70950	02000	3,600,000	-	-	3,600,000	-	1,286,253	1,142,000
		28003002/21010101	Basic Salary	709	70950	02000	300,000,000	345,000,000	396,750,000	1,041,750,000	180,000,000	176,285,330	138,982,170
		28003002/21020108	Shift Duty	701	70111	02000	6,600,000	7,590,000	8,728,500	22,918,500	3,561,000	3,277,558	2,693,245
		28003002/21020101	Housing/Rent Allowance	709	70950	02000	133,500,000	153,525,000	176,553,750	463,578,750	69,419,000	79,783,296	63,529,932
		28003002/21020102	Transport Allowance	709	70950	02000	83,550,000	96,082,500	110,494,875	290,127,375	45,000,000	42,962,163	34,086,913
		28003002/21020103	Meal Subsidy	709	70950	02000	38,250,000	43,987,500	50,585,625	132,823,125	20,000,000	20,240,237	16,059,106
		28003002/21020104	Utility Allowance	709	70950	02000	27,450,000	31,567,500	36,302,625	95,320,125	15,000,000	16,320,542	12,961,361
		28003002/21020106	Leave Allowance	709	70950	02000	31,650,000	36,397,500	41,857,125	109,904,625	19,730,000	16,179,767	10,253,909
		28003002/21020107	Domestic Staff Allowance	709	70950	02000	41,250,000	47,437,500	54,553,125	143,240,625	16,723,000	16,357,507	13,136,266
		28003002/21020111	Hazard	701	70111	02000	2,250,000	2,587,500	2,975,625	7,813,125	480,000	657,057	553,826
		28003002/21020117	SIWES	701	70111	02000	7,500,000	8,625,000	9,918,750	26,043,750	3,789,000	3,540,427	2,830,602
		28003002/21020118	Field	701	70111	02000	7,500,000	8,625,000	9,918,750	26,043,750	4,300,000	3,540,427	2,830,602
		28003002/21020134	Other Allowance & Benefits	709	70950	02000	40,500,000	46,575,000	53,561,250	140,636,250	15,000,000	16,759,506	16,152,560
	Overhead Cost						**80,140,000**	**104,182,000**	**135,436,600**	**319,758,600**	**65,004,000**	**3,939,004**	**9,636,366**
		28001002/22020101	Local Travel and Transport - Training	709	70942	02000	3,000,000	3,900,000	5,070,000	11,970,000	4,340,000	15,000	455,800
		28001002/22020103	International Transport and Travels - Training	709	70942	02000	1,500,000	1,950,000	2,535,000	5,985,000	-	-	-
		28001002/22020105	Hotel Accommodation - Local	709	70942	02000	650,000	845,000	1,098,500	2,593,500	500,000	70,000	96,000
		28001002/22020201	Electricity Charges	709	70942	02000	910,000	1,183,000	1,537,900	3,630,900	700,000	725,000	391,993
		28001002/22020202	Telephone Charges	709	70942	02000	897,000	1,166,100	1,515,930	3,579,030	690,000	-	450,000
		28001002/22020204	Satellite Broadcasting Access Charges	709	70942	02000	140,000	182,000	236,600	558,600	-	-	-
		28001002/22020205	Water Rates	709	70942	02000	1,000,000	1,300,000	1,690,000	3,990,000	66,000	20,000	126,000
		28001002/22020209	Other Utilities Charges	701	70111	02000	1,755,000	2,281,500	2,965,950	7,002,450	1,350,000	-	-
		28001002/22020203	Internet Access Charges	701	70111	02000	1,000,000	1,300,000	1,690,000	3,990,000	-	70,000	-
		28001002/22020301	Office Stationeries/Computer Consumables	709	70942	02000	5,000,000	6,500,000	8,450,000	19,950,000	4,358,000	165,000	-
		28001002/22020302	Books	709	70942	02000	2,000,000	2,600,000	3,380,000	7,980,000	1,965,000	-	-
		28001002/22020305	Printing of Non Security Documents	709	70942	02000	1,500,000	1,950,000	2,535,000	5,985,000	-	-	-
		28001002/22020306	Printing of Security Documents	709	70942	02000	3,000,000	3,900,000	5,070,000	11,970,000	2,400,000	-	-
		28001002/22020307	Drugs & Medical Supplies	709	70942	02000	1,462,000	1,900,600	2,470,780	5,833,380	1,125,000	-	-
		28001002/22020308	Field & Camping Materials Supplies	709	70942	02000	975,000	1,267,500	1,647,750	3,890,250	750,000	-	-
		28001002/22020309	Uniforms & Other Clothing	709	70942	02000	1,500,000	1,950,000	2,535,000	5,985,000	1,133,000	-	-
		28001002/22020304	Magazine/Periodicals	701	70111	02000	300,000	390,000	507,000	1,197,000	609,000	-	-
		28001002/22020303	Newspaper	701	70111	02000	682,500	887,250	1,153,425	2,723,175	525,000	-	-
		28001002/22020310	Teaching aids/ Instruction Materials	709	70942	02000	642,200	834,860	1,085,318	2,562,378	494,000	-	-
		28001002/22020312	Other Material & Supplies	701	70111	02000	2,000,000	2,600,000	3,380,000	7,980,000	911,000	-	-
		28001002/22020406	Other Maintenance Services	709	70942	02000	643,500	836,550	1,087,515	2,567,565	495,000	190,000	1,040,000
		28001002/22020401	Maintenance of Motor Vehicle/Transport Equipment	709	70942	02000	1,755,000	2,281,500	2,965,950	7,002,450	1,350,000	-	256,000
		28001002/22020402	Maintenance of Office Furniture	709	70942	02000	3,000,000	3,900,000	5,070,000	11,970,000	2,317,000	-	70,000
		28001002/22020403	Maintenance of Office Building/Residential Quatters	709	70942	02000	3,081,000	4,005,300	5,206,890	12,293,190	2,370,000	240,000	-
		28001002/22020404	Maintenance of Office / IT Equipments	709	70942	02000	3,000,000	3,900,000	5,070,000	11,970,000	5,880,000	-	56,000

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
		28001002/22020405	Maintenance of Plants & Generators	709	70942	02000	2,000,000	2,600,000	3,380,000	7,980,000	4,065,000	-	160,000
		28001002/22020407	Maintenance of Airconditioners	709	70942	02000	630,500	819,650	1,065,545	2,515,695	485,000	-	-
		28001002/22020501	Local Training	709	70942	02000	1,664,000	2,163,200	2,812,160	6,639,360	1,280,000	-	829,200
		28001002/22020504	Seminars/Workshops and conferences	701	70111	02000	1,500,000	1,950,000	2,535,000	5,985,000	1,200,000	20,000	775,000
		28001002/22020601	Security Services	709	70942	02000	500,000	650,000	845,000	1,995,000	-	-	-
		28001002/22020602	Office Rent	709	70942	02000	1,500,000	1,950,000	2,535,000	5,985,000	-	-	-
		28001002/22020603	Residential Rent	709	70942	02000	500,000	650,000	845,000	1,995,000	-	-	-
		28001002/22020605	Cleaning &Fumigation Services	709	70942	02000	400,000	520,000	676,000	1,596,000	450,000	40,000	-
		28001002/22020705	Architectural Services	709	70942	02000	750,000	975,000	1,267,500	2,992,500	-	-	-
		28001002/22020803	Plant /Generator Fuel Cost	709	70942	02000	2,000,000	2,600,000	3,380,000	7,980,000	2,500,000	160,000	-
		28001002/22020801	Motor Vehicle Fuel Cost	709	70942	02000	1,000,000	1,300,000	1,690,000	3,990,000	1,463,000	135,000	920,000
		28001002/22020802	Other Transport Equipment Fuel Cost	709	70942	02000	1,148,000	1,492,400	1,940,120	4,580,520	1,275,000	-	190,000
		28001002/22020901	Bank Charges (Other than Interest)	709	70942	02000	60,000	78,000	101,400	239,400	60,000	5,024	11,573
		28001002/22021004	Medical Expenses	709	70942	02000	650,000	845,000	1,098,500	2,593,500	339,000	-	-
		28001002/22021007	Welfare Packages	709	70942	02000	2,000,000	2,600,000	3,380,000	7,980,000	2,000,000	643,500	-
		28001002/22021001	Refreshment & Meals	709	70942	02000	1,500,000	1,950,000	2,535,000	5,985,000	2,100,000	-	-
		28001002/22021002	Honorarium & Sitting Allowance	709	70942	02000	2,000,000	2,600,000	3,380,000	7,980,000	2,500,000	100,000	40,000
		28001002/22021003	Publicity & Advertisements	709	70942	02000	500,000	650,000	845,000	1,995,000	2,000,000	80,000	75,000
		28001002/22021006	Postages & Courier Services	709	70942	02000	300,000	390,000	507,000	1,197,000	500,000	3,000	9,000
		28001002/22021009	Sporting Activities	709	70942	02000	1,500,000	1,950,000	2,535,000	5,985,000	-	-	-
		28001002/22021023	Medical Expenses - International	709	70942	02000	487,500	633,750	823,875	1,945,125	375,000	-	39,800
		28001002/22021029	Daily Rated Allowance	701	70111	02000	5,056,800	6,573,840	8,545,992	20,176,632	2,000,000	-	660,000
		28001002/22021025	Other Miscellaneous Expenses	701	70111	02000	11,100,000	14,430,000	18,759,000	44,289,000	6,084,000	1,257,480	2,985,000
	College of Legal Studies Yola Total						**803,740,000**	**932,182,000**	**1,087,636,600**	**2,823,558,600**	**458,006,000**	**401,129,074**	**324,848,859**
	Adamawa State Polytechnic												
28018001	**Yola**												
	Personnel Cost						**1,556,595,000**	**1,157,595,000**	**1,207,595,000**	**3,921,785,000**	**1,080,000,000**	**863,095,303**	**904,258,441**
		28018001/21010101	Basic Salary	709	70950	02000	625,000,000	460,000,000	470,000,000	1,555,000,000	411,170,000	358,484,675	373,369,766
		28018001/21010103	Consolidated Revenue Fund Charges - Salaries	709	70950	02000	15,000,000	7,500,000	7,500,000	30,000,000	6,000,000	563,173	710,000
		28018001/21020108	Shift Duty	701	70111	02000	2,000,000	2,000,000	3,000,000	7,000,000	2,330,000	2,381,041	2,670,543
		28018001/21020109	Call Duties Allowance	709	70950	02000	4,500,000	4,000,000	3,000,000	11,500,000	2,145,000	2,677,698	1,858,764
		28018001/21020101	Housing/Rent Allowance	709	70950	02000	280,000,000	230,000,000	240,000,000	750,000,000	209,887,000	172,939,076	182,251,425
		28018001/21020102	Transport Allowance	709	70950	02000	186,000,000	131,000,000	133,000,000	450,000,000	133,462,000	100,614,962	108,112,926
		28018001/21020103	Meal Subsidy	709	70950	02000	95,500,000	65,000,000	70,000,000	230,500,000	71,592,000	47,418,590	50,959,705
		28018001/21020104	Utility Allowance	709	70950	02000	81,000,000	60,000,000	65,000,000	206,000,000	60,911,000	37,469,018	40,066,863
		28018001/21020106	Leave Allowance	709	70950	02000	62,000,000	50,000,000	55,000,000	167,000,000	58,525,000	35,068,923	28,504,704
		28018001/21020107	Domestic Staff Allowance	709	70950	02000	50,500,000	32,000,000	33,000,000	115,500,000	27,689,000	26,546,680	26,203,995
		28018001/21020118	Field	701	70111	02000	19,500,000	14,000,000	15,000,000	48,500,000	11,285,000	10,091,645	9,761,796
		28018001/21020117	SIWES	701	70111	02000	19,500,000	14,000,000	15,000,000	48,500,000	11,285,000	10,091,645	9,761,796
		28018001/21020111	Hazard	701	70111	02000	6,000,000	5,000,000	6,000,000	17,000,000	646,000	728,530	841,540
		28018001/21020141	Furniture Allowances	701	70131	02000	95,000	95,000	95,000	285,000	-	40,171	-
		28018001/21020134	Acad. Allowance	701	70111	02000	67,500,000	50,000,000	57,000,000	174,500,000	46,648,000	57,979,474	69,184,615
		28018001/21020130	Special Allowance	701	70111	02000	23,000,000	19,000,000	20,000,000	62,000,000	15,140,000	-	-
		28018001/21020132	Non Clinical Allowance	709	70950	02000	19,500,000	14,000,000	15,000,000	48,500,000	11,285,000	-	-

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR CONT'D…

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
	Overhead Cost						**420,000,000**	**449,026,450**	**499,000,000**	**1,368,026,450**	**386,308,000**	**4,207,462**	**6,358,551**
		28018001/22020101	Local Travel and Transport - Training	709	70950	02000	14,000,000	18,000,000	23,000,000	55,000,000	15,000,000	10,000	-
		28018001/22020103	International Transport and Travels - Training	709	70950	02000	5,000,000	7,000,000	7,000,000	19,000,000	5,000,000	-	-
		28018001/22020105	Hotel Accommodation - Local	709	70950	02000	5,000,000	5,000,000	5,000,000	15,000,000	3,000,000	-	-
		28018001/22020102	Local Travel and Transport - Others	701	70111	02000	10,000,000	12,000,000	15,000,000	37,000,000	-	-	-
		28018001/22020203	Internet Access Charges	709	70950	02000	10,000,000	10,000,000	10,000,000	30,000,000	6,000,000	-	-
		28018001/22020204	Satellite Broadcasting Access Charges	709	70950	02000	20,000,000	20,000,000	20,000,000	60,000,000	20,500,000	-	-
		28018001/22020201	Electricity Charges	701	70111	02000	25,000,000	30,000,000	35,000,000	90,000,000	20,000,000	-	1,603,832
		28018001/22020205	Water Rates	709	70950	02000	1,000,000	1,000,000	2,000,000	4,000,000	1,000,000	-	-
		28018001/22020206	Sewerage Charges	709	70950	02000	5,000,000	7,000,000	7,000,000	19,000,000	5,000,000	-	-
		28018001/22020309	Uniforms & Other Clothing	709	70950	02000	3,000,000	3,000,000	5,000,000	11,000,000	2,000,000	-	-
		28018001/22020301	Office Stationeries/Computer Consumables	709	70950	02000	35,000,000	35,000,000	40,000,000	110,000,000	30,000,000	-	-
		28018001/22020302	Books	709	70950	02000	5,000,000	5,000,000	5,000,000	15,000,000	5,000,000	-	-
		28018001/22020305	Printing of Non Security Documents	709	70950	02000	16,000,000	16,000,000	20,000,000	52,000,000	15,000,000	-	-
		28018001/22020306	Printing of Security Documents	709	70950	02000	25,000,000	25,000,000	30,000,000	80,000,000	20,000,000	-	-
		28018001/22020307	Drugs & Medical Supplies	709	70950	02000	8,000,000	8,000,000	10,000,000	26,000,000	8,000,000	-	-
		28018001/22020308	Field & Camping Materials Supplies	709	70950	02000	5,000,000	5,000,000	7,000,000	17,000,000	3,000,000	-	-
		28018001/22020303	Newspapers	701	70111	02000	1,500,000	2,000,000	3,000,000	6,500,000	1,500,000	-	-
		28018001/22020310	Teaching aids/ Instruction Materials	709	70950	02000	8,000,000	8,000,000	8,000,000	24,000,000	8,000,000	-	-
		28018001/22020312	Other Materials and Supply	701	70111	02000	5,000,000	5,000,000	5,000,000	15,000,000	5,000,000	-	-
		28018001/22020407	Maintenance of Airconditioners	709	70950	02000	5,000,000	5,000,000	5,000,000	15,000,000	3,500,000	-	-
		28018001/22020401	Maintenance of Motor Vehicle/Transport Equipment	709	70950	02000	10,000,000	10,000,000	15,000,000	35,000,000	19,000,000	-	-
		28018001/22020402	Maintenance of Office Furniture	709	70950	02000	7,500,000	8,000,000	10,000,000	25,500,000	7,000,000	-	-
		28018001/22020403	Maintenance of Office Building/Residential Qtrs	709	70950	02000	10,000,000	10,000,000	10,000,000	30,000,000	10,000,000	-	-
		28018001/22020404	Maintenance of Office / IT Equipments	709	70950	02000	7,000,000	8,000,000	10,000,000	25,000,000	7,000,000	-	-
		28018001/22020405	Maintenance of Plants & Generators	709	70950	02000	7,000,000	7,000,000	10,000,000	24,000,000	7,000,000	-	-
		28018001/22020406	Other Maintenance Services	709	70950	02000	5,000,000	5,000,000	5,000,000	15,000,000	5,000,000	840,000	2,392,845
		28018001/22020501	Local Training	709	70950	02000	6,000,000	8,000,000	9,000,000	23,000,000	6,000,000	-	-
		28018001/22020502	International Training	709	70950	02000	5,000,000	5,000,000	5,000,000	15,000,000	5,000,000	-	-
		28018001/22020601	Security Services	709	70950	02000	5,000,000	6,000,000	6,000,000	17,000,000	2,500,000	-	-
		28018001/22020603	Residential Rent	709	70950	02000	2,000,000	3,000,000	3,000,000	8,000,000	2,500,000	-	-
		28018001/22020604	Security Vote (Including Operations)	709	70950	02000	5,000,000	6,000,000	6,000,000	17,000,000	3,000,000	-	-
		28018001/22020605	Cleaning &Fumigation Services	709	70950	02000	4,000,000	4,000,000	4,000,000	12,000,000	2,500,000	-	-
		28018001/22020704	Engineering Services	709	70950	02000	4,000,000	4,000,000	4,000,000	12,000,000	4,000,000	-	-
		28018001/22020701	Financial Consulting	709	70950	02000	3,000,000	3,000,000	3,000,000	9,000,000	3,000,000	-	-
		28018001/22020702	Information Technology Consulting	709	70950	02000	6,000,000	6,000,000	6,000,000	18,000,000	6,000,000	-	-
		28018001/22020703	Legal Services	709	70950	02000	3,000,000	3,000,000	3,000,000	9,000,000	2,000,000	-	-
		28018001/22020705	Architectural Services	709	70950	02000	2,000,000	2,000,000	2,000,000	6,000,000	2,000,000	-	-
		28018001/22020706	Surveying Services	709	70950	02000	2,000,000	2,000,000	2,000,000	6,000,000	2,000,000	-	-
		28018001/22020707	Agricultural Consulting	709	70950	02000	3,000,000	3,000,000	3,000,000	9,000,000	2,500,000	-	-
		28018001/22020709	Other Proffessional Services	701	70111	02000	2,000,000	2,000,000	2,000,000	6,000,000	2,000,000	-	-

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR CONT'D…

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
		28018001/22020801	Motor Vehicle Fuel Cost	709	70950	02000	10,000,000	10,000,000	10,000,000	30,000,000	10,000,000	-	-
		28018001/22020802	Other Transport Equipment Fuel Cost	709	70950	02000	3,000,000	3,000,000	3,000,000	9,000,000	2,500,000	-	-
		28018001/22020803	Plant /Generator Fuel Cost	709	70950	02000	7,000,000	7,000,000	7,000,000	21,000,000	6,500,000	-	2,356,000
		28018001/22020901	Bank Charges (Other than Interest)	709	70950	02000	2,000,000	2,000,000	2,000,000	6,000,000	2,000,000	7,462	5,874
		28018001/22020902	Insurance Premium	709	70950	02000	10,000,000	10,000,000	10,000,000	30,000,000	15,000,000	-	-
		28018001/22020904	Other CRF Bank Charges	709	70950	02000	-	26,450	-	26,450	-	-	-
		28018001/22021001	Refreshment & Meals	709	70950	02000	5,000,000	6,000,000	6,000,000	17,000,000	5,000,000	-	-
		28018001/22021002	Honorarium & Sitting Allowance	709	70950	02000	10,000,000	12,000,000	12,000,000	34,000,000	10,000,000	340,000	-
		28018001/22021003	Publicity & Advertisements	709	70950	02000	2,000,000	2,000,000	2,000,000	6,000,000	1,500,000	-	-
		28018001/22021004	Medical Expenses	709	70950	02000	2,000,000	2,000,000	2,000,000	6,000,000	3,000,000	-	-
		28018001/22021006	Postages & Courier Services	709	70950	02000	500,000	1,000,000	1,000,000	2,500,000	500,000	-	-
		28018001/22021007	Welfare Packages	709	70950	02000	7,000,000	8,000,000	8,000,000	23,000,000	9,000,000	-	-
		28018001/22021009	Sporting Activities	709	70950	02000	4,000,000	4,000,000	4,000,000	12,000,000	4,000,000	-	-
		28018001/22021008	Subscription to Professional Bodies	709	70950	02000	3,000,000	3,000,000	3,000,000	9,000,000	3,000,000	-	-
		28018001/22021010	Direct Teaching & Laboratory Cost	709	70950	02000	3,000,000	3,000,000	3,000,000	9,000,000	5,000,000	-	-
		28018001/22021014	Budget Preparation Expenses	709	70950	02000	1,000,000	1,000,000	1,000,000	3,000,000	-	-	-
		28018001/22021023	Budget Preparation Expenses	709	70950	02000	1,000,000	1,000,000	1,000,000	3,000,000	500,000	-	-
		28018001/22021025	Other Miscellaneous Expenses	701	70111	02000	2,000,000	2,000,000	2,000,000	6,000,000	2,308,000	3,010,000	-
		28018001/22021029	Daily Rated Staff allowances	701	70111	02000	30,000,000	33,000,000	35,000,000	98,000,000	30,000,000	-	-
		28018001/22021021	Special Day/Celebrations	709	70950	02000	2,000,000	2,000,000	2,000,000	6,000,000	-	-	-
		28018001/22021022	Youth Corpers Allowances	709	70950	02000	4,000,000	4,000,000	4,000,000	12,000,000	-	-	-
		28018001/22021024	Final Account Prepation Expenses	709	70950	02000	500,000	1,000,000	1,000,000	2,500,000	-	-	-
		28018001/22021027	Monitoring ane Evaluation Expenses	709	70950	02000	1,000,000	-	-	1,000,000	-	-	-
	Adamawa State Polytechnic Yola Total						**1,976,595,000**	**1,606,621,450**	**1,706,595,000**	**5,289,811,450**	**1,466,308,000**	**867,302,765**	**910,616,992**
28019001	**College of Education Hong**												
	Personnel Cost						**1,965,993,450**	**1,323,769,300**	**1,337,152,800**	**4,626,915,550**	**1,310,662,250**	**797,592,853**	**832,999,795**
		28019001/21010103	Consolidated Revenue Fund Charges - Salaries	709	70950	02000	126,741,000	85,339,000	86,192,400	298,272,400	84,494,000	1,286,253	3,123,298
		28019001/21010101	Basic Salary	709	70950	02000	603,000,000	406,020,000	410,080,200	1,419,100,200	402,000,000	337,608,381	350,643,591
		28019001/21020108	Shift Duty	701	70111	02000	30,873,000	20,787,900	20,995,800	72,656,700	20,582,000	2,360,221	2,425,771
		28019001/21020101	Housing/Rent Allowance	709	70950	02000	263,142,000	177,182,300	178,954,100	619,278,400	175,428,000	166,185,445	172,763,507
		28019001/21020102	Transport Allowance	709	70950	02000	195,978,000	131,958,600	133,278,200	461,214,800	130,652,000	92,501,507	98,146,253
		28019001/21020103	Meal Subsidy	709	70950	02000	150,945,000	101,636,300	102,652,700	355,234,000	100,630,000	43,583,721	46,248,494
		28019001/21020104	Utility Allowance	709	70950	02000	107,655,000	72,487,700	73,212,600	253,355,300	71,770,000	34,836,975	36,769,665
		28019001/21020106	Leave Allowance	709	70950	02000	97,213,500	65,457,100	66,111,700	228,782,300	64,809,000	33,695,432	26,270,501
		28019001/21020107	Domestic Staff Allowance	709	70950	02000	85,065,000	57,277,100	57,995,500	200,337,600	56,710,000	24,764,717	23,987,964
		28019001/21020111	Hazard	701	70111	02000	20,398,950	13,735,300	13,872,700	48,006,950	13,599,250	520,263	585,009
		28019001/21020117	SIWES	701	70111	02000	42,741,000	28,779,000	29,066,800	100,586,800	28,494,000	8,190,275	7,854,421
		28019001/21020118	Field	701	70111	02000	42,741,000	28,779,000	29,066,800	100,586,800	28,494,000	8,190,275	7,854,421
		28019001/21020134	Other Allowances and Benefits	701	70111	02000	199,500,000	134,330,000	135,673,300	469,503,300	133,000,000	43,869,388	56,326,900

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR CONT'D…

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
	Overhead Cost						**62,300,000**	**62,850,500**	**63,406,600**	**188,557,100**	**55,000,000**	**15,904,777**	**58,022,346**
		28019001/22020101	Local Travel and Transport - Training	709	70950	02000	3,500,000	3,535,000	3,570,400	10,605,400	3,500,000	1,925,000	6,816,700
		28019001/22020103	International Transport and Travels - Training	709	70950	02000	2,680,000	2,706,800	2,733,900	8,120,700	2,680,000	730,000	-
		28019001/22020104	International Transport and Travels (Training)	701	70111	02000	2,200,000	2,222,000	2,244,200	6,666,200	2,200,000	-	-
		28019001/22020102	Local Transport and Travels	701	70111	02000	3,200,000	3,232,000	3,264,300	9,696,300	3,200,000	-	-
		28019001/22020201	Electricity Charges	709	70950	02000	450,000	454,500	459,100	1,363,600	450,000	1,224,300	5,017,950
		28019001/22020202	Telephone Charges	709	70950	02000	171,000	172,800	174,600	518,400	171,000	-	-
		28019001/22020205	Water Rates	709	70950	02000	500,000	505,000	510,100	1,515,100	500,000	300,000	-
		28019001/22020203	Internet & Web Site Hosting Charges	701	70111	02000	257,000	259,600	262,200	778,800	257,000	-	-
		28019001/22020301	Office Stationeries/Computer Consumables	709	70950	02000	4,000,000	4,000,000	4,000,000	12,000,000	-	2,469,072	23,330,606
		28019001/22020302	Books	709	70950	02000	400,000	400,000	400,000	1,200,000	-	-	-
		28019001/22020305	Printing of Non Security Documents	709	70950	02000	514,000	519,200	524,400	1,557,600	514,000	-	-
		28019001/22020306	Printing of Security Documents	709	70950	02000	900,000	909,000	918,100	2,727,100	900,000	-	-
		28019001/22020307	Drugs & Medical Supplies	709	70950	02000	2,000,000	2,000,000	2,000,000	6,000,000	-	967,000	1,211,150
		28019001/22020308	Field & Camping Materials Supplies	709	70950	02000	-	-	-	-	-	953,000	11,113,266
		28019001/22020309	Uniforms & Other Clothing	709	70950	02000	2,500,000	2,525,000	2,550,300	7,575,300	2,500,000	-	-
		28019001/22020311	Food Stuff /Catering Materials Supplies	709	70950	02000	900,000	900,000	900,000	2,700,000	-	450,000	-
		28019001/22020405	Maintenance of Plants & Generators	709	70950	02000	850,000	858,500	867,100	2,575,600	850,000	-	-
		28019001/22020403	Maintenance of Office Building/Residential Qtrs	709	70950	02000	1,600,000	1,616,000	1,632,200	4,848,200	1,600,000	-	-
		28019001/22020401	Maintenance of Motor Vehicle/Transport Equipment	709	70950	02000	3,500,000	3,535,000	3,570,400	10,605,400	3,500,000	384,500	1,500,000
		28019001/22020402	Maintenance of Office Furniture	709	70950	02000	1,200,000	1,212,000	1,224,100	3,636,100	1,200,000	-	-
		28019001/22020404	Maintenance of Office / IT Equipments	709	70950	02000	3,300,000	3,333,000	3,366,300	9,999,300	3,300,000	-	-
		28019001/22020406	Other Maintenance Services	709	70950	02000	1,600,000	1,616,000	1,632,200	4,848,200	1,600,000	3,184,420	-
		28019001/22020407	Maintenance of Airconditioners	709	70950	02000	150,000	151,500	153,000	454,500	150,000	-	-
		28019001/22020604	Security Vote (Including Operations)	709	70950	02000	100,000	101,000	102,000	303,000	100,000	-	-
		28019001/22020601	Security Services	709	70950	02000	900,000	909,000	918,100	2,727,100	900,000	-	-
		28019001/22020605	Cleaning &Fumigation Services	709	70950	02000	200,000	202,000	204,000	606,000	200,000	-	-
		28019001/22020801	Motor Vehicle Fuel Cost	709	70950	02000	3,000,000	3,030,000	3,060,300	9,090,300	3,000,000	950,000	1,467,500
		28019001/22020802	Other Transport Equipment Fuel Cost	709	70950	02000	2,300,000	2,323,000	2,346,200	6,969,200	2,300,000	-	-
		28019001/22020803	Plant /Generator Fuel Cost	709	70950	02000	2,110,000	2,131,100	2,152,400	6,393,500	2,110,000	2,343,000	7,428,000
		28019001/22020806	Cooking Gas/Fuel Cost	709	70950	02000	514,000	519,200	524,400	1,557,600	514,000	-	-
		28019001/22020901	Bank Charges (Other than Interest)	709	70950	02000	4,000	4,100	4,200	12,300	4,000	24,485	137,174
		28019001/22021001	Refreshment & Meals	709	70950	02000	4,531,000	4,576,400	4,622,200	13,729,600	4,531,000	-	-
		28019001/22021002	Honorarium & Sitting Allowance	709	70950	02000	3,300,000	3,333,000	3,366,400	9,999,400	3,300,000	-	-
		28019001/22021003	Publicity & Advertisements	709	70950	02000	514,000	519,200	524,400	1,557,600	514,000	-	-
		28019001/22021006	Postages & Courier Services	709	70950	02000	90,000	90,900	91,800	272,700	90,000	-	-
		28019001/22021008	Subscription to Professional Bodies	709	70950	02000	549,000	554,500	560,100	1,663,600	549,000	-	-
		28019001/22021009	Sporting Activities	709	70950	02000	286,000	288,900	291,800	866,700	286,000	-	-
		28019001/22021023	Budget Preparation Expenses	709	70950	02000	130,000	131,300	132,600	393,900	130,000	-	-
		28019001/22021028	Research and Development	701	70111	02000	7,400,000	7,474,000	7,548,800	22,422,800	7,400,000	-	-
	College of Education Hong Total						**2,028,293,450**	**1,386,619,800**	**1,400,559,400**	**4,815,472,650**	**1,365,662,250**	**813,497,630**	**891,022,141**

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR CONT'D…

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
28021001	**Adamawa State University Mubi**												
	Personnel Cost						**2,999,267,865**	**2,425,807,350**	**2,547,097,717**	**7,972,172,932**	**1,562,366,030**	**-**	**-**
		28021001/21010105	Salary Arrears	709	70941	02000	15,000,000	15,750,000	16,537,500	47,287,500	-	-	-
		28021001/21010104	Basic Wages	709	70941	02000	100,500,000	105,525,000	110,801,250	316,826,250	36,620,000	-	-
		28021001/21010101	Basic Salaries	709	70941	02000	797,046,000	836,898,300	878,743,215	2,512,687,515	1,039,846,030	-	-
		28021001/21020101	Rent Supplement	709	70941	02000	407,309,000	427,674,450	449,058,172	1,284,041,622	-	-	-
		28021001/21020134	Other Allowances & Benefits	709	70941	02000	715,952,000	751,749,600	789,337,080	2,257,038,680	85,300,000	-	-
		28021001/21020133	Regular Allowance	709	70941	02000	803,260,865	120,000,000	126,000,000	1,049,260,865	90,600,000	-	-
		28021001/21020202	Pension Contribution - Under the Contributory Pension Scheme	709	70941	02000	160,200,000	168,210,000	176,620,500	505,030,500	310,000,000	-	-
	Overhead Cost						**1,325,000,000**	**1,453,950,000**	**1,595,617,500**	**4,374,567,500**	**293,632,000**	**-**	**460,527,771**
		28021001/22020209	Other Utility Charges	709	70941	02000	15,500,000	17,050,000	18,755,000	51,305,000	2,570,000	-	-
		28021001/22020203	Internet Acess & Website Hosting Charges	709	70941	02000	57,300,000	63,030,000	69,333,000	189,663,000	4,890,000	-	-
		28021001/22020301	Office Materials and Supplies	709	70941	02000	48,500,000	53,350,000	58,685,000	160,535,000	3,710,000	-	-
		28021001/22020305	Printing of Non Security Documents	709	70941	02000	7,210,000	7,931,000	8,724,100	23,865,100	2,250,000	-	-
		28021001/22020307	Drugs and Medical Supplies	709	70941	02000	16,200,000	17,820,000	19,602,000	53,622,000	8,750,000	-	-
		28021001/22020310	Teaching Aids Materials	709	70941	02000	29,500,000	32,450,000	35,695,000	97,645,000	169,000	-	-
		28021001/22020311	Food Stuff Supplies	709	70941	02000	21,000,000	23,100,000	25,410,000	69,510,000	8,350,000	-	-
		28021001/22020312	Other Materials & Supplies	709	70941	02000	8,080,000	8,888,000	9,776,800	26,744,800	500,000	-	-
		28021001/22020401	Maintenance of Motor Vehicles	709	70941	02000	19,700,000	21,670,000	23,837,000	65,207,000	2,300,000	-	-
		28021001/22020403	Maintenance of Building (Office)	709	70941	02000	18,000,000	19,800,000	21,780,000	59,580,000	12,700,000	-	-
		28021001/22020404	Maintenance of Office Equipment	709	70941	02000	16,000,000	17,600,000	19,360,000	52,960,000	1,200,000	-	-
		28021001/22020405	Maintenance of Plants/Generator	709	70941	02000	18,465,000	20,311,500	22,342,650	61,119,150	2,500,000	-	-
		28021001/22020407	Maintenance of Air Conditioners	709	70941	02000	19,225,000	21,147,500	23,262,250	63,634,750	39,000	-	-
		28021001/22020502	International Training - Course Fees	709	70941	02000	26,000,000	28,600,000	31,460,000	86,060,000	28,500,000	-	-
		28021001/22020601	Security Services	709	70941	02000	10,500,000	11,550,000	12,705,000	34,755,000	500,000	-	-
		28021001/22020709	Other Professional Services	709	70941	02000	4,700,000	5,170,000	5,687,000	15,557,000	2,800,000	-	-
		28021001/22020803	Generator Fuel Cost	709	70941	02000	60,000,000	66,000,000	72,600,000	198,600,000	18,500,000	-	-
		28021001/22021001	Refreshment and Meals	709	70941	02000	40,000,000	44,000,000	48,400,000	132,400,000	75,544,000	-	-
		28021001/22021002	Honorarium and Sitting Allowance Payment	709	70941	02000	100,000,000	110,000,000	121,000,000	331,000,000	780,000	-	-
		28021001/22021008	Subscription to Professional Bodies	709	70941	02000	21,600,000	23,760,000	26,136,000	71,496,000	2,500,000	-	-
		28021001/22021003	Publicity and Advertisements	709	70941	02000	5,200,000	5,720,000	6,292,000	17,212,000	4,200,000	-	-
		28021001/22021009	Sporting Activities	709	70941	02000	18,000,000	19,800,000	21,780,000	59,580,000	5,000,000	-	-
		28021001/22021023	Budget Preparation and Defense	709	70941	02000	5,000,000	5,500,000	6,050,000	16,550,000	3,200,000	-	-
		28021001/22020102	Local Transport and Travels	709	70941	02000	52,900,000	58,190,000	64,009,000	175,099,000	35,300,000	-	-
		28021001/22020104	International Transport/Travels	709	70941	02000	60,500,000	66,550,000	73,205,000	200,255,000	-	-	-
		28021001/22020101	Local Transport and Travels (Training)	709	70941	02000	50,000,000	55,000,000	60,500,000	165,500,000	50,980,000	-	-
		28021001/22020103	International Transport and Travels (Training)	709	70941	02000	60,800,000	66,880,000	73,568,000	201,248,000	-	-	-
		28021001/22020201	Electricity Charges	709	70941	02000	30,000,000	33,000,000	36,300,000	99,300,000	3,430,000	-	-
		28021001/22020202	Telephone Charges	709	70941	02000	10,733,500	11,806,850	12,987,535	35,527,885	376,000	-	-
		28021001/22020204	Satellites Broadcasting Access Charges	709	70941	02000	3,821,000	4,203,100	4,623,410	12,647,510	-	-	-

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR CONT'D…

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
		28021001/22020206	Sewerage Charges	709	70941	02000	3,000,000	3,300,000	3,630,000	9,930,000	-	-	-
		28021001/22020207	Leased Communication Lines Charges	709	70941	02000	8,000,000	8,800,000	9,680,000	26,480,000	-	-	-
		28021001/22020205	Water Rates	709	70941	02000	15,000,000	16,500,000	18,150,000	49,650,000	-	-	-
		28021001/22020306	Printing of Security Documents	709	70941	02000	17,000,000	18,700,000	20,570,000	56,270,000	-	-	-
		28021001/22020308	Field Materials and Supplies	709	70941	02000	20,500,000	22,550,000	24,805,000	67,855,000	-	-	-
		28021001/22020309	Uniforms and other Clothing	709	70941	02000	7,720,000	8,492,000	9,341,200	25,553,200	-	-	-
		28021001/22020302	Library Books and Periodicals	709	70941	02000	15,500,000	17,050,000	18,755,000	51,305,000	394,000	-	-
		28021001/22020402	Maintenance of Office Furniture	709	70941	02000	16,830,000	18,513,000	20,364,300	55,707,300	-	-	-
		28021001/22020406	Other Maintenance Services	709	70941	02000	14,950,000	16,445,000	18,089,500	49,484,500	-	-	460,527,771
		28021001/22020503	Other Training Materials	709	70941	02000	4,500,000	4,950,000	5,445,000	14,895,000	-	-	-
		28021001/22020501	Local Training-Course Fees	709	70941	02000	10,000,000	11,000,000	12,100,000	33,100,000	-	-	-
		28021001/22020605	Cleaning and Fumigation Services	709	70941	02000	2,405,000	2,645,500	2,910,050	7,960,550	-	-	-
		28021001/22020603	Rent- Residential Accommodation	709	70941	02000	6,000,000	6,600,000	7,260,000	19,860,000	-	-	-
		28021001/22020604	Security Vote (Including Operations)	709	70941	02000	15,000,000	16,500,000	18,150,000	49,650,000	-	-	-
		28021001/22020701	Financial Consulting	709	70941	02000	2,000,000	2,200,000	2,420,000	6,620,000	-	-	-
		28021001/22020702	Information Technology Consulting	709	70941	02000	900,000	990,000	1,089,000	2,979,000	-	-	-
		28021001/22020703	Legal Services	709	70941	02000	5,000,000	5,500,000	6,050,000	16,550,000	-	-	-
		28021001/22020704	Engineering Services	709	70941	02000	15,000,000	16,500,000	18,150,000	49,650,000	-	-	-
		28021001/22020705	Architectural Services	709	70941	02000	20,000,000	22,000,000	24,200,000	66,200,000	-	-	-
		28021001/22020706	Surveying Services	709	70941	02000	5,000,000	5,500,000	6,050,000	16,550,000	-	-	-
		28021001/22020801	Motor Vehicle Fuel Cost	709	70941	02000	17,650,000	19,415,000	21,356,500	58,421,500	-	-	-
		28021001/22020802	Other Fuel Cost	709	70941	02000	4,250,000	4,675,000	5,142,500	14,067,500	-	-	-
		28021001/22020901	Bank Charges	709	70941	02000	3,500,000	3,850,000	4,235,000	11,585,000	-	-	-
		28021001/22020902	Insurance Charges & Premium	709	70941	02000	10,000,000	11,000,000	12,100,000	33,100,000	-	-	-
		28021001/22021004	Medical Expenditure	709	70941	02000	4,200,000	4,620,000	5,082,000	13,902,000	-	-	-
		28021001/22021028	Research & Development	709	70941	02000	71,000,000	74,550,000	78,277,500	223,827,500	4,200,000	-	-
		28021001/22021026	Scholarship and Bursary Awards	709	70941	02000	8,660,500	9,526,550	10,479,205	28,666,255	7,500,000	-	-
		28021001/22021025	Other Miscellaneous Expenses	709	70941	02000	138,000,000	151,800,000	166,980,000	456,780,000	-	-	-
		28021001/22021027	Monitoring and Evaluation	709	70941	02000	9,000,000	9,900,000	10,890,000	29,790,000	-	-	-
	Adamawa State University Mubi Total						**4,324,267,865**	**3,879,757,350**	**4,142,715,217**	**12,346,740,432**	**1,855,998,030**	**-**	**460,527,771**
28056001	**Adamawa State Scholarship Trust Fund**												
	Personnel Cost						**27,762,450**	**23,563,813**	**26,362,698**	**77,688,961**	**20,137,000**	**14,846,399**	**16,682,479**
		28056001/21010101	Basic Salaries	709	70950	02000	11,310,000	9,796,220	11,755,464	32,861,684	8,127,000	6,841,507	8,582,982
		28056001/21010103	Consolidated Revenue Fund Charges - Salaries	709	70950	02000	6,087,450	657,955	789,546	7,534,951	2,558,000	2,410,267	1,062,000
		28056001/21010104	Basic Wages	701	70111	02000	-	1,513,200	1,815,840	3,329,040	1,261,000	-	-
		28056001/21020113	Teaching Allowance	701	70950	02000	-	1,864,044	2,236,853	4,100,897	-	-	-
				709	70950	02000	1,125,000	730,300	-	1,855,300	723,000	456,121	552,184
		28056001/21020107	Domestic Staff Allowance	709	70950	02000	2,265,000	1,973,866	2,368,639	6,607,505	1,410,000	1,028,056	1,279,358
		28056001/21020105	Entertainment Allowance	709	70950	02000	120,000	89,654	107,585	317,239	252,000	47,320	59,858
		28056001/21020101	Rent Supplement	709	70950	02000	2,595,000	2,241,377	2,689,652	7,526,029	1,860,000	1,565,337	1,963,786
		28056001/21020102	Transport Allowance	709	70950	02000	810,000	662,918	795,502	2,268,420	582,000	493,103	621,262
		28056001/21020106	Leave Allowance	709	70950	02000	-	979,622	1,175,547	2,155,169	518,000	-	-

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR CONT'D…

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
		28056001/21020104	Utility Allowance	709	70950	02000	495,000	399,498	479,398	1,373,896	343,000	290,328	362,814
		28056001/21020103	Meal Allowance	709	70950	02000	105,000	81,847	98,217	285,064	83,000	73,059	93,018
		28056001/21020114	Wordrobe Allowance	709	70950	02000	1,935,000	864,600	-	2,799,600	856,000	1,113,146	708,911
		28056001/21020134	Other Allowances	709	70950	02000	915,000	1,708,712	2,050,455	4,674,167	1,564,000	528,156	1,396,306
	Overhead Cost						**40,000,000**	**46,020,000**	**48,399,999**	**134,419,999**	**17,181,000**	**13,877,542**	**11,115,961**
		28056001/22020102	Local Transport and Travels	709	70950	02000	7,237,600	7,961,360	8,757,496	23,956,456	1,500,000	763,600	1,495,600
		28056001/22020105	Hotel Accommodation	709	70950	02000	1,000,000	1,100,000	1,210,000	3,310,000	1,000,000	-	20,000
		28056001/22020101	Local Transport and Travels (Training)	709	70950	02000	1,200,000	1,320,000	1,452,000	3,972,000	200,000	225,600	525,600
		28056001/22020103	International Transport and Travels (Training)	709	70950	02000	-	2,020,000	-	2,020,000	2,000,000	2,000,000	-
		28056001/22020209	Other Utility Charges	709	70950	02000	170,000	187,000	205,700	562,700	100,000	100,000	20,000
		28056001/22020202	Telephone Charges	709	70950	02000	25,000	27,500	30,250	82,750	25,000	-	-
		28056001/22020201	Electricity Charges	709	70950	02000	149,900	164,890	181,379	496,169	100,000	86,280	86,300
		28056001/22020204	Satellites Broadcasting Access Charges	709	70950	02000	25,000	27,500	30,250	82,750	25,000	-	-
		28056001/22020304	Magazines & Periodicals	701	70111	02000	380,000	418,000	459,800	1,257,800	300,000	70,000	500,000
		28056001/22020301	Office Materials and Supplies	709	70950	02000	500,000	550,000	605,000	1,655,000	300,000	299,000	156,100
		28056001/22020302	Library Books and Periodicals	709	70950	02000	-	-	-	-	-	200,000	125,000
		28056001/22020305	Printing of Non Security Documents	709	70950	02000	700,000	770,000	847,000	2,317,000	463,000	410,000	362,000
		28056001/22020306	Printing of Security Documents	709	70950	02000	100,000	110,000	121,000	331,000	100,000	-	50,000
		28056001/22020312	Other Materials & Supplies	709	70950	02000	111,400	122,540	134,794	368,734	200,000	108,200	188,700
		28056001/22020401	Maintenance of Motor Vehicles	709	70950	02000	608,000	668,800	735,680	2,012,480	150,000	98,500	42,400
		28056001/22020402	Maintenance of Office Furniture	709	70950	02000	2,500,000	2,750,000	3,025,000	8,275,000	1,000,000	1,387,400	215,000
		28056001/22020403	Maintenance of Building (Office)	709	70950	02000	2,960,300	3,256,330	3,581,963	9,798,593	429,000	560,200	156,000
		28056001/22020407	Maintenance of Air Conditioners	709	70950	02000	225,400	247,940	272,734	746,074	91,000	131,500	53,000
		28056001/22020404	Maintenance of Office Equipment	709	70950	02000	1,901,400	2,091,540	2,300,694	6,293,634	500,000	525,800	510,800
		28056001/22020405	Maintenance of Plants/Generator	709	70950	02000	80,000	88,000	96,800	264,800	80,000	-	-
		28056001/22020406	Other Maintenance Services	709	70950	02000	720,800	792,880	872,168	2,385,848	200,000	170,300	189,600
		28056001/22020501	Local Training-Course Fees	709	70950	02000	1,343,000	1,477,300	1,625,030	4,445,330	343,000	980,600	208,600
		28056001/22020605	Cleaning and Fumigation Services	709	70950	02000	118,000	129,800	142,780	390,580	100,000	72,200	15,000
		28056001/22020702	Information Technology Consulting	709	70950	02000	58,300	64,130	70,543	192,973	100,000	34,000	137,000
		28056001/22020801	Motor Vehicle Fuel Cost	709	70950	02000	1,268,770	1,395,647	1,535,211	4,199,628	474,000	405,000	288,500
		28056001/22020803	Generator Fuel Cost	709	70950	02000	171,400	188,540	207,394	567,334	250,000	223,900	77,400
		28056001/22020901	Bank Charges	709	70950	02000	45,700	50,270	55,297	151,267	20,000	40,562	44,661
		28056001/22021001	Refreshment and Meals	709	70950	02000	1,614,800	1,776,280	1,953,908	5,344,988	1,255,000	1,085,000	1,037,000
		28056001/22021002	Honorarium and Sitting Allowance Payment	709	70950	02000	5,500,000	6,050,000	6,655,000	18,205,000	1,650,000	1,756,900	1,833,000
		28056001/22021003	Publicity and Advertisements	709	70950	02000	200,000	220,000	242,000	662,000	500,000	180,000	546,700
		28056001/22021004	Medical Expenditure	709	70950	02000	1,857,100	2,042,810	2,247,091	6,147,001	500,000	630,000	90,000
		28056001/22021006	Postage and Courier Services	701	70111	02000	19,700	21,670	23,837	65,207	103,000	11,500	-
		28056001/22021025	Other Miscellaneous Expenses	709	70950	02000	5,291,430	5,820,573	6,402,630	17,514,633	171,000	895,600	160,000
		28056001/22021026	Scholarship and Bursary Awards	709	70950	02000	1,500,000	1,650,000	1,815,000	4,965,000	2,455,000	115,300	1,432,000
		28056001/22021023	Budget Preparation and Defense	709	70950	02000	297,000	326,700	359,370	983,070	497,000	310,600	550,000
		28056001/22021029	Daily Rated Allowance	701	70111	02000	120,000	132,000	145,200	397,200	-	-	-
	Adamawa State Scholarship Trust Fund Total						**67,762,450**	**69,583,813**	**74,762,697**	**212,108,960**	**37,318,000**	**28,723,942**	**27,798,440**

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR CONT'D…

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
28104001	**College of Nursing & Midwifery Yola**												
	Personnel Cost						**255,000,000**	**280,500,000**	**308,550,000**	**844,050,000**	**126,000,000**	**89,288,869**	**72,524,194**
		28104001/21010103	Consolidated Revenue Fund Charges - Salaries	709	70941	02000	6,750,000	7,425,000	8,167,500	22,342,500	4,500,000	804,200	914,000
		28104001/21010101	Basic Salaries	709	70941	02000	180,000,000	198,000,000	217,800,000	595,800,000	80,000,000	46,938,427	35,888,086
		28104001/21020109	Call Duties Allowance	709	70941	02000	18,000,000	19,800,000	21,780,000	59,580,000	11,462,000	9,674,246	10,114,049
		28104001/21020101	Rent Supplement	709	70941	02000	14,400,000	15,840,000	17,424,000	47,664,000	8,338,000	11,316,267	9,109,822
		28104001/21020102	Transport Allowance	709	70941	02000	9,000,000	9,900,000	10,890,000	29,790,000	5,814,000	5,794,502	3,865,057
		28104001/21020106	Leave Allowance	709	70941	02000	3,750,000	4,125,000	4,537,500	12,412,500	2,126,000	1,991,300	1,541,142
		28104001/21020104	Utility Allowance	709	70941	02000	4,500,000	4,950,000	5,445,000	14,895,000	2,160,000	2,231,467	1,573,028
		28104001/21020103	Meal Allowance	709	70941	02000	4,500,000	4,950,000	5,445,000	14,895,000	2,618,000	2,728,532	1,818,082
		28104001/21020107	Domestic Staff Allowance	701	70941	02000	3,750,000	4,125,000	4,537,500	12,412,500	2,429,000	2,101,803	2,147,494
		28104001/21020111	Hazard Allowance	709	70942	02000	5,100,000	5,610,000	6,171,000	16,881,000	1,481,000	1,885,364	1,258,501
		28104001/21020134	Other Allowances & Benefits	709	70941	02000	3,000,000	3,300,000	3,630,000	9,930,000	3,720,000	3,822,761	4,294,933
		28104001/21020130	Specialist Allowance	709	70942	02000	2,250,000	2,475,000	2,722,500	7,447,500	1,352,000	-	-
	Overhead Cost						**73,700,000**	**182,702,100**	**186,142,100**	**442,544,200**	**146,000,000**	**13,995,533**	**11,024,006**
		28104001/22020102	Local Transport and Travels	707	70733	02000	5,764,000	11,881,700	12,981,700	30,627,400	11,764,000	334,500	386,500
		28104001/22020105	Hotel Accommodation	707	70733	02000	830,000	1,040,000	2,040,000	3,910,000	830,000	218,000	-
		28104001/22020101	Local Transport and Travels (Training)	707	70733	02000	4,269,000	11,352,400	12,652,400	28,273,800	11,240,000	349,500	-
		28104001/22020209	Other Utility Charges	707	70733	02000	250,000	252,000	252,000	754,000	250,000	-	-
		28104001/22020201	Electricity Charges	707	70733	02000	5,000,000	43,430,000	43,430,000	91,860,000	43,000,000	45,900	-
		28104001/22020202	Telephone Charges	707	70733	02000	100,000	171,200	201,200	472,400	120,000	-	-
		28104001/22020203	Internet Acess & Website Hosting Charges	707	70733	02000	1,000,000	1,800,000	1,800,000	4,600,000	750,000	-	-
		28104001/22020204	Satellites Broadcasting Access Charges	707	70733	02000	500,000	2,500,000	2,500,000	5,500,000	250,000	-	-
		28104001/22020205	Water Rates	707	70733	02000	120,000	121,200	121,200	362,400	120,000	-	-
		28104001/22020206	Seweage Charges	707	70733	02000	1,000,000	2,000,000	2,000,000	5,000,000	1,800,000	-	-
		28104001/22020301	Office Materials and Supplies	707	70733	02000	500,000	1,500,000	1,500,000	3,500,000	500,000	22,900	-
		28104001/22020302	Library Books and Periodicals	707	70733	02000	750,000	1,500,000	1,500,000	3,750,000	750,000	-	-
		28104001/22020305	Printing of Non Security Documents	707	70733	02000	4,000,000	2,750,000	2,750,000	9,500,000	1,000,000	1,956,900	1,125,000
		28104001/22020306	Printing of Security Documents	707	70733	02000	4,000,000	1,500,000	1,500,000	7,000,000	750,000	389,000	-
		28104001/22020307	Drugs and Medical Supplies	707	70733	02000	2,300,000	1,250,000	1,250,000	4,800,000	300,000	96,300	-
		28104001/22020308	Field Materials and Supplies	707	70733	02000	250,000	252,500	252,500	755,000	250,000	-	-
		28104001/22020309	Uniforms and other Clothing	707	70733	02000	1,720,000	2,500,000	2,500,000	6,720,000	720,000	-	-
		28104001/22020310	Teaching Aids Materials	707	70733	02000	600,000	606,000	606,000	1,812,000	600,000	-	-
		28104001/22020312	Other Materials & Supplies	707	70733	02000	500,000	1,255,000	1,255,000	3,010,000	500,000	84,000	62,100
		28104001/22020313	Chemical and reagents Materials and supply	704	70411	02000	200,000	210,000	220,000	630,000	-	-	-
		28104001/22020402	Maintenance of Office Furniture	707	70733	02000	1,000,000	1,200,000	1,200,000	3,400,000	500,000	65,000	-
		28104001/22020403	Maintenance of Building (Office)	707	70733	02000	1,000,000	3,000,000	3,000,000	7,000,000	2,000,000	165,500	-
		28104001/22020407	Maintenance of Air Conditioners	707	70733	02000	300,000	500,000	500,000	1,300,000	100,000	40,000	-
		28104001/22020404	Maintenance of Office Equipment	707	70733	02000	300,000	505,000	505,000	1,310,000	500,000	40,000	-
		28104001/22020405	Maintenance of Plants/Generator	707	70733	02000	1,000,000	1,800,000	1,800,000	4,600,000	1,260,000	47,500	363,500
		28104001/22020406	Other Maintenance Services	707	70733	02000	1,000,000	1,515,000	1,515,000	4,030,000	1,500,000	710,300	-

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
		28104001/22020401	Maintenance of Motor Vehicles	707	70733	02000	2,500,000	1,181,700	1,181,700	4,863,400	1,170,000	216,600	-
		28104001/22020601	Security Services	707	70733	02000	3,091,000	6,000,000	6,000,000	15,091,000	3,091,000	1,504,500	2,975,000
		28104001/22020604	Security Vote (Including Operations)	707	70733	02000	500,000	1,200,000	1,200,000	2,900,000	800,000	-	-
		28104001/22020605	Cleaning and Fumigation Services	707	70733	02000	4,400,000	22,624,000	22,624,000	49,648,000	22,400,000	1,138,100	677,370
		28104001/22020702	Information Technology Consulting	707	70733	02000	150,000	1,200,000	1,200,000	2,550,000	-	-	-
		28104001/22020703	Legal Services	707	70733	02000	1,150,000	1,200,000	1,200,000	3,550,000	150,000	-	-
		28104001/22020704	Engineering Services	707	70733	02000	150,000	1,200,000	1,200,000	2,550,000	100,000	-	-
		28104001/22020705	Architectural Services	707	70733	02000	150,000	1,200,000	1,200,000	2,550,000	100,000	-	-
		28104001/22020706	Surveying Services	707	70733	02000	150,000	1,200,000	1,200,000	2,550,000	-	-	-
		28104001/22020801	Motor Vehicle Fuel Cost	707	70733	02000	1,500,000	1,563,000	1,563,000	4,626,000	1,548,000	718,000	483,000
		28104001/22020803	Generator Fuel Cost	707	70733	02000	1,500,000	1,526,200	1,526,200	4,552,400	1,511,000	1,076,950	64,500
		28104001/22020806	Cooking Gas/Fuel Cost	707	70733	02000	100,000	100,000	100,000	300,000	-	-	-
		28104001/22020802	Other Fuel Cost	707	70733	02000	500,000	868,600	868,600	2,237,200	860,000	-	-
		28104001/22020901	Bank Charges	707	70733	02000	50,000	50,000	50,000	150,000	15,000	25,203	104,986
		28104001/22020902	Insurance Charges & Premium	707	70733	02000	1,500,000	1,010,000	1,010,000	3,520,000	1,000,000	-	-
		28104001/22021004	Medical Expanditure	707	70733	02000	250,000	250,000	250,000	750,000	43,000	-	-
		28104001/22021001	Refreshment and Meals	707	70733	02000	1,000,000	1,800,000	1,800,000	4,600,000	378,000	267,600	-
		28104001/22021002	Honorarium and Sitting Allowance Payment	707	70733	02000	2,000,000	4,000,000	4,000,000	10,000,000	1,920,000	721,000	180,000
		28104001/22021003	Publicity and Advertisements	707	70733	02000	500,000	1,500,000	1,500,000	3,500,000	500,000	160,000	-
		28104001/22021006	Postage and Courier Services	707	70733	02000	200,000	200,000	200,000	600,000	-	-	-
		28104001/22021007	Welfare Packages	707	70733	02000	500,000	2,000,000	2,000,000	4,500,000	500,000	110,000	30,000
		28104001/22021008	Subscription to Professional Bodies	707	70733	02000	650,000	151,500	151,500	953,000	150,000	-	-
		28104001/22021009	Sporting Activities	707	70733	02000	250,000	1,000,000	1,000,000	2,250,000	250,000	63,000	-
		28104001/22021027	Monitoring and Evaluation	707	70733	02000	1,000,000	1,010,000	1,010,000	3,020,000	1,000,000	72,500	-
		28104001/22021028	Research & Development	707	70733	02000	500,000	3,000,000	3,000,000	6,500,000	500,000	190,000	-
		28104001/22021025	Other Miscellaneous Expenses	707	70733	02000	8,006,000	26,270,100	26,270,100	60,546,200	26,010,000	3,166,780	4,572,050
		28104001/22021026	Scholarship and Bursary Awards	707	70733	02000	500,000	505,000	505,000	1,510,000	500,000	-	-
		28104001/22021023	Budget Preparation and Defense	707	70733	02000	2,500,000	2,500,000	2,500,000	7,500,000	150,000	-	-
		28104001/22021024	Final Account Preparation	704	70411	02000	200,000	-	-	200,000	-	-	-
	College of Nursing & Midwifery Yola Total						**328,700,000**	**463,202,100**	**494,692,100**	**1,286,594,200**	**272,000,000**	**103,284,402**	**83,548,199**
28106001	**College of Health Technology Michika**												
	Personnel Cost						**253,665,000**	**279,040,600**	**306,934,650**	**839,640,250**	**100,191,000**	**95,120,306**	**134,743,082**
		28106001/21010104	Basic Wages	709	70941	02000	4,455,000	4,900,500	5,390,550	14,746,050	-	-	-
		28106001/21010101	Basic Salaries	709	70941	02000	102,780,000	113,058,000	124,363,800	340,201,800	5,000,000	38,650,010	52,482,218
		28106001/21010103	Consolidated Revenue Fund Charges - Salaries	709	70942	02000	6,840,000	7,524,000	8,276,400	22,640,400	5,933,000	3,905,602	4,879,198
		28106001/21020108	Shift Duty	709	70950	02000	1,590,000	1,749,000	1,923,900	5,262,900	886,000	919,376	875,845
		28106001/21020104	Utility Allowance	709	70941	02000	11,955,000	13,150,500	14,465,550	39,571,050	6,624,000	4,106,568	5,870,887
		28106001/21020102	Transport Allowance	709	70941	02000	25,500,000	28,050,000	30,855,000	84,405,000	18,127,000	11,179,189	16,029,154
		28106001/21020107	Domestic Staff Allowance	709	70941	02000	11,070,000	12,177,000	13,394,700	36,641,700	3,055,000	2,147,494	2,855,710
		28106001/21020106	Leave Allowance	709	70941	02000	10,275,000	11,302,500	12,432,750	34,010,250	5,843,000	3,179,901	4,296,650
		28106001/21020101	Rent Supplement	709	70941	02000	50,715,000	55,786,500	61,365,150	167,866,650	28,812,000	18,077,512	25,602,380

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR CONT'D…

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
		28106001/21020105	Entertainment Allowance	709	70941	02000	-	-	-	-	-	4,151	6,226
		28106001/21020103	Meal Allowance	709	70941	02000	12,000,000	13,200,000	14,520,000	39,720,000	8,547,000	5,258,567	7,541,176
		28106001/21020141	Furniture Allowance	709	70950	02000	-	9,100	-	9,100	9,000	86,457	4,932
		28106001/21020117	SIWES	709	70950	02000	1,905,000	2,095,500	2,305,050	6,305,550	1,153,000	537,530	760,931
		28106001/21020118	Field	709	70950	02000	1,815,000	1,996,500	2,196,150	6,007,650	1,153,000	537,530	760,931
		28106001/21020111	Hazard Allowance	709	70941	02000	210,000	231,000	254,100	695,100	637,000	385,465	586,345
		28106001/21020134	Other Allowances & Benefits	709	70941	02000	8,025,000	8,827,500	9,710,250	26,562,750	14,412,000	6,144,956	12,190,500
		28106001/21020130	Special Allowance	709	(blank)	02000	75,000	82,500	90,750	248,250	-	-	-
		28106001/21020202	Pension Contribution - Under the Contributory Pension Scheme	709	70941	02000	2,250,000	2,475,000	2,722,500	7,447,500	-	-	-
		28106001/21020205	National Housing Fund	709	70941	02000	2,205,000	2,425,500	2,668,050	7,298,550	-	-	-
Overhead Cost							**75,747,400**	**84,291,740**	**91,654,353**	**251,693,493**	**16,100,000**	**2,011,257**	**2,132,972**
		28106001/22020107	Hotel Accommodation - Local Training	709	70941	02000	-	-	-	-	-	72,000	-
		28106001/22020109	Per Diems/Estacodes	709	70941	02000	377,000	414,700	456,170	1,247,870	-	-	-
		28106001/22020102	Local Transport and Travels	709	70941	02000	2,960,500	3,256,550	3,582,205	9,799,255	1,600,000	65,000	147,000
		28106001/22020104	International Transport/Travels	709	70941	02000	1,840,000	2,024,000	2,226,400	6,090,400	-	-	-
		28106001/22020105	Hotel Accommodation	709	70941	02000	1,905,000	2,095,500	2,305,050	6,305,550	400,000	-	-
		28106001/22020101	Local Transport and Travels (Training)	709	70941	02000	250,000	275,000	302,500	827,500	-	153,600	-
		28106001/22020103	International Transport and Travels (Trg	709	70941	02000	-	808,000	-	808,000	800,000	-	-
		28106001/22020209	Other Utility Charges	709	70941	02000	1,810,200	1,991,220	2,190,342	5,991,762	400,000	-	-
		28106001/22020201	Electricity Charges	709	70941	02000	605,250	665,775	732,352	2,003,377	100,000	-	-
		28106001/22020202	Telephone Charges	709	70941	02000	613,500	674,850	742,335	2,030,685	50,000	-	-
		28106001/22020204	Satellites Broadcasting Access Charges	709	70941	02000	158,000	173,800	191,180	522,980	-	-	-
		28106001/22020205	Water Rates	709	70941	02000	200,000	220,000	242,000	662,000	101,000	-	-
		28106001/22020207	Leased Communication Lines Charges	709	70941	02000	3,505,000	3,855,500	4,241,050	11,601,550	-	-	-
		28106001/22020301	Office Materials and Supplies	709	70941	02000	1,165,000	1,281,500	1,409,650	3,856,150	500,000	-	-
		28106001/22020302	Library Books and Periodicals	709	70941	02000	210,400	231,440	254,584	696,424	150,000	-	-
		28106001/22020305	Printing of Non Security Documents	709	70941	02000	200,000	220,000	242,000	662,000	100,000	21,200	-
		28106001/22020306	Printing of Security Documents	709	70941	02000	18,200	20,020	22,022	60,242	90,000	-	-
		28106001/22020307	Drugs and Medical Supplies	709	70941	02000	300,000	330,000	363,000	993,000	40,000	-	-
		28106001/22020308	Field Materials and Supplies	709	70941	02000	150,000	165,000	181,500	496,500	50,000	-	-
		28106001/22020309	Uniforms and other Clothing	709	70941	02000	234,000	257,400	283,140	774,540	90,000	-	-
		28106001/22020312	Other Materials & Supplies	709	70941	02000	726,700	799,370	879,307	2,405,377	350,000	20,000	-
		28106001/22020311	Food Stuff Supplies	709	70941	02000	2,201,000	2,421,100	2,663,210	7,285,310	-	-	-
		28106001/22020310	Teaching Aids Materials	709	70941	02000	245,000	269,500	296,450	810,950	50,000	-	-
		28106001/22020402	Maintenance of Office Furniture	709	70941	02000	2,250,000	2,475,000	2,722,500	7,447,500	100,000	-	-
		28106001/22020401	Maintenance of Motor Vehicles	709	70941	02000	420,000	462,000	508,200	1,390,200	200,000	45,000	-
		28106001/22020403	Maintenance of Building (Office)	709	70941	02000	1,200,000	1,320,000	1,452,000	3,972,000	250,000	-	-
		28106001/22020407	Maintenance of Air Conditioners	709	70941	02000	300,000	330,000	363,000	993,000	100,000	-	-
		28106001/22020404	Maintenance of Office Equipment	709	70941	02000	794,500	873,950	961,345	2,629,795	-	-	-
		28106001/22020405	Maintenance of Plants/Generator	709	70941	02000	1,500,000	1,650,000	1,815,000	4,965,000	100,000	-	-

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR CONT'D…

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
		28106001/22020406	Other Maintenance Services	709	70941	02000	1,172,500	1,289,750	1,418,725	3,880,975	200,000	-	-
		28106001/22020503	Other Training Materials	709	70941	02000	530,000	583,000	641,300	1,754,300	250,000	-	-
		28106001/22020501	Local Training-Course Fees	709	70941	02000	300,000	330,000	363,000	993,000	200,000	100,000	-
		28106001/22020502	International Training - Course Fees	709	70941	02000	380,000	418,000	459,800	1,257,800	-	-	-
		28106001/22020601	Security Services	709	70941	02000	500,000	550,000	605,000	1,655,000	80,000	-	-
		28106001/22020605	Cleaning and Fumigation Services	709	70941	02000	1,037,400	1,141,140	1,255,254	3,433,794	-	-	-
		28106001/22020604	Security Vote (Including Operations)	709	70941	02000	350,500	385,550	424,105	1,160,155	-	-	-
		28106001/22020709	Other Professional Services	709	70941	02000	2,860,500	3,146,550	3,461,205	9,468,255	100,000	-	-
		28106001/22020701	Financial Consulting	709	70941	02000	230,000	253,000	278,300	761,300	500,000	250,000	-
		28106001/22020702	Information Technology Consulting	709	70941	02000	500,000	550,000	605,000	1,655,000	150,000	-	-
		28106001/22020703	Legal Services	709	70941	02000	1,185,000	1,303,500	1,433,850	3,922,350	-	-	-
		28106001/22020704	Engineering Services	709	70941	02000	-	161,600	-	161,600	160,000	-	-
		28106001/22020705	Architectural Services	709	70941	02000	200,000	220,000	242,000	662,000	-	-	-
		28106001/22020706	Surveying Services	709	70941	02000	732,750	806,025	886,627	2,425,402	100,000	-	-
		28106001/22020801	Motor Vehicle Fuel Cost	709	70941	02000	1,311,000	1,442,100	1,586,310	4,339,410	500,000	100,000	-
		28106001/22020803	Generator Fuel Cost	709	70941	02000	350,000	385,000	423,500	1,158,500	300,000	-	71,000
		28106001/22020806	Cooking Gas/Fuel Cost	709	70941	02000	35,000	38,500	42,350	115,850	-	-	-
		28106001/22020802	Other Fuel Cost	709	70941	02000	1,815,500	1,997,050	2,196,755	6,009,305	-	-	-
		28106001/22020901	Bank Charges	709	70941	02000	50,000	55,000	60,500	165,500	40,000	2,457	2,972
		28106001/22020902	Insurance Charges & Premium	709	70941	02000	2,690,000	2,959,000	3,254,900	8,903,900	-	-	-
		28106001/22021007	Welfare Packages	709	70941	02000	200,000	220,000	242,000	662,000	100,000	-	-
		28106001/22021001	Refreshment and Meals	709	70941	02000	3,220,000	3,542,000	3,896,200	10,658,200	560,000	288,000	-
		28106001/22021002	Honorarium and Sitting Allowance Payment	709	70941	02000	765,300	841,830	926,013	2,533,143	180,000	80,000	-
		28106001/22021004	Medical Expanditure	709	70941	02000	280,000	308,000	338,800	926,800	200,000	-	-
		28106001/22021006	Postage and Courier Services	709	70941	02000	2,820,500	3,102,550	3,412,805	9,335,855	200,000	-	-
		28106001/22021008	Subscription to Professional Bodies	709	70941	02000	1,200,000	1,320,000	1,452,000	3,972,000	150,000	-	-
		28106001/22021003	Publicity and Advertisements	709	70941	02000	1,068,700	1,175,570	1,293,127	3,537,397	110,000	-	-
		28106001/22021009	Sporting Activities	709	70941	02000	1,498,500	1,648,350	1,813,185	4,960,035	100,000	-	-
		28106001/22021027	Monitoring and Evaluation	709	70941	02000	1,800,000	1,980,000	2,178,000	5,958,000	1,099,000	814,000	641,000
		28106001/22021028	Research & Development	709	70941	02000	1,172,000	1,289,200	1,418,120	3,879,320	500,000	-	-
		28106001/22021026	Scholarship and Bursary Awards	709	70941	02000	1,000,000	1,100,000	1,210,000	3,310,000	-	-	-
		28106001/22021025	Other Miscellaneous Expenses	709	70941	02000	18,000,000	19,800,000	21,780,000	59,580,000	4,600,000	-	1,271,000
		28106001/22021023	Budget Preparation and Defense	709	70941	02000	353,000	388,300	427,130	1,168,430	100,000	-	-
College of Health Technology Michika Total							**329,412,400**	**363,332,340**	**398,589,003**	**1,091,333,743**	**116,291,000**	**97,131,563**	**136,876,054**

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR CONT'D…

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
35001001	**Ministry of Environment**												
	Personnel Cost						**824,986,500**	**905,306,450**	**978,827,685**	**2,709,120,635**	**559,357,000**	**302,306,091**	**363,140,506**
		35001001/21010101	Basic Salaries	705	70560	02000	330,000,000	363,000,000	399,300,000	1,092,300,000	301,200,000	143,775,365	154,910,029
		35001001/21010103	Consolidated Revenue Fund Charges - Salaries	705	70550	02000	30,000,000	33,000,000	36,300,000	99,300,000	13,000,000	3,928,000	5,338,104
		35001001/21020101	Rent Supplement	705	70560	02000	165,028,500	181,531,350	199,684,485	546,244,335	79,108,000	52,963,633	71,530,556
		35001001/21020102	Transport Allowance	705	70560	02000	75,508,500	83,059,350	91,365,285	249,933,135	45,994,000	32,648,729	41,939,576
		35001001/21020103	Meal Allowance	705	70560	02000	42,936,000	47,229,600	51,952,560	142,118,160	21,190,000	15,141,179	19,352,010
		35001001/21020104	Utilty Allowance	705	70560	02000	33,154,500	36,469,950	40,116,945	109,741,395	17,244,000	12,044,874	15,683,908
		35001001/21020105	Entertainment Allowances	705	70560	02000	10,260,000	11,286,000	12,414,600	33,960,600	6,840,000	-	-
		35001001/21020106	Leave Allowance	705	70560	02000	30,420,000	33,462,000	36,808,200	100,690,200	13,135,000	10,234,768	11,280,091
		35001001/21020107	Domestice Allowances	705	70560	02000	19,794,000	21,773,400	23,950,740	65,518,140	9,737,000	5,912,924	8,531,192
		35001001/21020205	National Housing Fund	705	70560	02000	-	4,433,900	-	4,433,900	4,390,000	-	-
		35001001/21010105	Salary Arrears	705	70560	02000	198,000	217,800	239,580	655,380	132,000	-	-
		35001001/21010104	Basic Wages	705	70560	02000	486,000	534,600	588,060	1,608,660	324,000	-	-
		35001001/21010109	Call Duty	701	70111	02000	16,038,000	11,029,200	-	27,067,200	10,920,000	2,018,664	2,545,451
		35001001/21020108	Shift Duty	701	70111	02000	33,411,000	36,752,100	40,427,310	110,590,410	14,229,000	12,326,641	13,544,558
		35001001/21020116	Outfit Allowance	708	70473	02000	1,500,000	1,650,000	1,815,000	4,965,000	-	-	-
		35001001/21020111	Hazard	701	70111	02000	28,230,000	31,053,000	34,158,300	93,441,300	13,722,000	8,396,372	12,088,261
		35001001/21020141	Furniture Allowance	701	70111	02000	3,976,500	4,374,150	4,811,565	13,162,215	2,640,000	1,070,322	1,111,919
		35001001/21020134	Other Allowances & Benefits	705	70560	02000	1,500,000	1,650,000	1,815,000	4,965,000	5,287,000	1,844,620	5,284,851
		35001001/21020130	Special Allowance	701	70111	02000	2,545,500	2,800,050	3,080,055	8,425,605	265,000	-	-
	Overhead Cost						**40,625,000**	**44,071,300**	**46,736,250**	**131,432,550**	**25,735,000**	**6,827,955**	**6,617,154**
		35001001/22020101	Local Transport and Travels (Training)	705	70560	02000	4,400,000	4,840,000	5,324,000	14,564,000	585,000	368,000	937,284
		35001001/22020102	Local Transport and Travels	705	70560	02000	1,000,000	1,100,000	1,210,000	3,310,000	500,000	656,000	76,000
		35001001/22020103	International Transport and Travels (Training)	705	70560	02000	500,000	550,000	605,000	1,655,000	1,000,000	-	-
		35001001/22020104	International Transport/Travels	705	70560	02000	-	-	-	-	-	180,000	-
		35001001/22020201	Electricity Charges	705	70560	02000	500,000	550,000	605,000	1,655,000	300,000	-	5,000
		35001001/22020202	Telephone Charges	705	70560	02000	-	102,100	-	102,100	101,000	-	-
		35001001/22020205	Water Rates	705	70560	02000	100,000	110,000	121,000	331,000	15,000	10,000	-
		35001001/22020206	Sewerage Charges	705	70560	02000	20,000	22,000	24,200	66,200	110,000	11,600	-
		35001001/22020301	Office Materials and Supplies	705	70560	02000	1,500,000	1,650,000	1,815,000	4,965,000	600,000	116,250	279,500
		35001001/22020302	Library Books and Periodicals	705	70560	02000	10,000	11,000	12,100	33,100	220,000	50,000	38,000
		35001001/22020305	Printing of Non Security Documents	705	70560	02000	500,000	550,000	605,000	1,655,000	550,000	244,000	166,000
		35001001/22020306	Printing of Security Documents	705	70560	02000	500,000	550,000	605,000	1,655,000	500,000	-	20,000
		35001001/22020309	Uniforms and other Clothing	705	70560	02000	350,000	385,000	423,500	1,158,500	492,000	-	-
		35001001/22020401	Maintenance of Motor Vehicles	705	70560	02000	300,000	330,000	363,000	993,000	636,000	222,500	54,000
		35001001/22020402	Maintenance of Office Furniture	705	70560	02000	500,000	550,000	605,000	1,655,000	100,000	23,500	53,000
		35001001/22020403	Maintenance of Building (Office)	705	70560	02000	350,000	385,000	423,500	1,158,500	350,000	29,000	5,000
		35001001/22020404	Maintenance of Office Equipment	705	70560	02000	1,000,000	1,100,000	1,210,000	3,310,000	500,000	71,750	200,000
		35001001/22020405	Maintenance of Plants/Generator	705	70560	02000	330,000	363,000	399,300	1,092,300	300,000	-	6,000
		35001001/22020406	Other Maintenance Services	705	70560	02000	3,000,000	3,300,000	3,630,000	9,930,000	5,000	-	-

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		35001001/22020501	Local Training-Course Fees	705	70560	02000	1,183,000	1,301,300	1,431,430	3,915,730	1,183,000	-	-
		35001001/22020605	Cleaning and Fumigation Services	705	70560	02000	-	7,100	-	7,100	7,000	-	4,000
		35001001/22020701	Financial Consulting	705	70560	02000	600,000	660,000	726,000	1,986,000	600,000	100,000	-
		35001001/22020702	Information Technology Consulting	705	70560	02000	1,500,000	1,650,000	1,815,000	4,965,000	-	-	-
		35001001/22020703	Legal Services	705	70560	02000	-	-	-	-	-	-	20,000
		35001001/22020801	Motor Vehicle Fuel Cost	705	70560	02000	500,000	550,000	605,000	1,655,000	74,000	16,800	162,000
		35001001/22020802	Other Fuel Cost	705	70560	02000	-	60,600	-	60,600	60,000	-	35,000
		35001001/22020803	Generator Fuel Cost	705	70560	02000	300,000	330,000	363,000	993,000	350,000	189,000	268,900
		35001001/22020901	Bank Charges	705	70560	02000	104,000	114,400	125,840	344,240	28,000	10,805	9,820
		35001001/22021001	Refreshment and Meals	705	70560	02000	200,000	220,000	242,000	662,000	154,000	35,250	-
		35001001/22021002	Honorarium and Sitting Allowance Payment	705	70560	02000	500,000	550,000	605,000	1,655,000	-	-	-
		35001001/22021003	Publicity and Advertisements	705	70560	02000	1,300,000	1,430,000	1,573,000	4,303,000	231,000	20,000	15,000
		35001001/22021004	Medical Expenditure	705	70560	02000	500,000	550,000	605,000	1,655,000	12,000	-	7,000
		35001001/22021007	Welfare Packages	705	70560	02000	1,500,000	1,650,000	1,815,000	4,965,000	1,152,000	1,167,000	901,150
		35001001/22020107	Hotel Accommodation - Local Training	705	70560	02000	-	505,000	-	505,000	500,000	-	30,000
		35001001/22020109	Per Diems/Estacodes	705	70560	02000	-	303,000	-	303,000	300,000	-	-
		35001001/22020105	Hotel Accommodation	705	70560	02000	-	606,000	-	606,000	600,000	-	70,000
		35001001/22020209	Other Utility Charges	705	70560	02000	325,000	357,500	393,250	1,075,750	33,000	-	-
		35001001/22020312	Other Materials & Supplies	705	70560	02000	300,000	330,000	363,000	993,000	275,000	-	26,500
		35001001/22020503	Other Training Materials	705	70560	02000	50,000	55,000	60,500	165,500	9,000	-	5,000
		35001001/22021028	Research & Development	705	70560	02000	800,000	880,000	968,000	2,648,000	550,000	-	-
		35001001/22021025	Other Miscellaneous Expenses	705	70560	02000	7,000,000	7,700,000	8,470,000	23,170,000	9,800,000	3,166,500	238,000
		35001001/22021027	Monitoring and Evaluation	705	70560	02000	2,803,000	3,083,300	3,391,630	9,277,930	2,803,000	20,000	2,985,000
		35001001/22021023	Budget Preparation and Defense	705	70560	02000	300,000	330,000	363,000	993,000	150,000	120,000	-
		35001001/22021029	Daily Rated Staff Allowance	701	70111	02000	4,000,000	4,400,000	4,840,000	13,240,000	-	-	-
		35001001/22021022	Youth Corper Allowance	701	70111	02000	2,000,000	-	-	2,000,000	-	-	-
	Ministry of Environment Total						**865,611,500**	**949,377,750**	**1,025,563,935**	**2,840,553,185**	**585,092,000**	**309,134,046**	**369,757,660**
36004001	**Arts Council**												
	Personnel Cost						**123,240,000**	**129,402,000**	**135,872,097**	**388,514,097**	**98,834,000**	**66,932,989**	**76,309,689**
		36004001/21010101	Basic Salary	708	70473	02000	60,630,000	63,661,500	66,844,575	191,136,075	45,170,000	36,181,622	40,382,104
		36004001/21010103	Consolidated Revenue Fund Charges-Salaries	701	70111	02000	3,990,000	4,189,500	4,398,975	12,578,475	2,658,000	-	-
		36004001/21000000	Domestic Allowances	708	70473	02000	420,000	441,000	463,050	1,324,050	960,000	251,302	296,994
		36004001/21020105	Entertainment Allowances	708	70473	02000	30,000	31,500	33,075	94,575	39,000	12,788	14,863
		36004001/21020103	Meal Allowance	708	70473	02000	900,000	945,000	992,250	2,837,250	637,000	540,860	581,554
		36004001/21020104	Utility Allowance	708	70473	02000	2,415,000	2,535,750	2,662,537	7,613,287	1,830,000	1,462,680	1,624,481
		36004001/21020106	Leave Allowance	708	70473	02000	6,075,000	6,378,750	6,697,687	19,151,437	450,000	-	6,963
		36004001/21020102	Transport Allowance	708	70473	02000	4,515,000	4,740,750	4,977,787	14,233,537	3,360,000	2,748,388	2,990,941
		36004001/21020101	Rent Supplement	708	70473	02000	13,875,000	14,568,750	15,297,187	43,740,937	12,400,000	8,278,353	9,239,424
		36004001/21020113	TSS	701	70111	02000	60,000	63,000	66,150	189,150	-	-	-
		36004001/21020141	Furniture Allowance	701	70111	02000	12,135,000	12,741,750	13,378,837	38,255,587	8,803,000	6,437,727	3,571,017
		36004001/21020120	Weigh IN	701	70111	02000	18,035,000	18,936,750	19,883,587	56,855,337	15,710,000	10,949,591	11,300,155
		36004001/21020134	Other Allowances	704	70473	02000	160,000	168,000	176,400	504,400	6,817,000	69,676	6,301,194

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR CONT'D…

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
	Overhead Cost						**26,380,000**	**6,077,500**	**5,665,000**	**38,122,500**	**7,111,000**	**1,965,197**	**3,984,891**
		36004001/22020101	Local Transport and Travels	704	70473	02000	8,400,000	420,000	441,000	9,261,000	400,000	-	-
		36004001/22020103	International Transport/Travels	704	70473	02000	12,300,000	315,000	331,000	12,946,000	300,000	-	-
		36004001/22020201	Electricity Charges	701	70111	02000	100,000	105,000	111,000	316,000	100,000	-	-
		36004001/22020203	Internet Acess & Website Hosting Charges	704	70473	02000	250,000	262,500	276,000	788,500	250,000	-	-
		36004001/22020204	Satellites Broadcasting Access Charges	704	70473	02000	100,000	105,000	111,000	316,000	100,000	-	-
		36004001/22020301	Office Materials and Supplies	704	70473	02000	231,000	242,550	255,000	728,550	231,000	-	45,000
		36004001/22020302	Library Books and Periodicals	704	70473	02000	50,000	52,500	56,000	158,500	50,000	-	-
		36004001/22020305	Printing of Non Security Documents	704	70473	02000	50,000	52,500	56,000	158,500	50,000	-	-
		36004001/22020401	Maintenance of Motor Vehicles	704	70473	02000	100,000	105,000	111,000	316,000	100,000	-	-
		36004001/22020402	Maintenance of Office Furniture	704	70473	02000	100,000	105,000	111,000	316,000	100,000	-	-
		36004001/22020403	Maintenance of Building (Residential)	704	70473	02000	100,000	105,000	111,000	316,000	100,000	-	-
		36004001/22020404	Maintenance of Computer & IT Equipment	704	70473	02000	100,000	105,000	111,000	316,000	100,000	14,000	-
		36004001/22020406	Other Maintenance Services	704	70473	02000	214,400	225,120	115,000	554,520	155,000	158,200	1,156,000
		36004001/22020407	Maintenance of Air Conditioners	704	70473	02000	38,000	39,900	42,000	119,900	38,000	-	22,000
		36004001/22020501	Local Training-Course Fees	704	70473	02000	100,000	105,000	111,000	316,000	100,000	-	-
		36004001/22020701	Financial Consulting	704	70473	02000	100,000	105,000	111,000	316,000	100,000	-	-
		36004001/22020801	Motor Vehicle Fuel Cost	704	70473	02000	200,000	210,000	221,000	631,000	200,000	-	-
		36004001/22020901	Bank Charges	704	70473	02000	2,200	2,310	3,000	7,510	50,000	2,697	4,891
		36004001/22021001	Refreshment and Meals	704	70473	02000	200,000	210,000	221,000	631,000	200,000	83,000	95,000
		36004001/22021002	Honorarium and Sitting Allowance Payment	704	70473	02000	50,000	52,500	56,000	158,500	163,000	18,000	115,000
		36004001/22021004	Medical Expenditure	704	70473	02000	400,000	420,000	441,000	1,261,000	400,000	-	-
		36004001/22021006	Postage and Courier Services	704	70473	02000	14,400	15,120	16,000	45,520	100,000	-	-
		36004001/22021007	Welfare Packages	704	70473	02000	700,000	735,000	441,000	1,876,000	360,000	403,800	396,000
		36004001/22020105	Hotel Accommodation	704	70473	02000	150,000	157,500	166,000	473,500	150,000	-	-
		36004001/22020209	Other Utility Charges	701	70111	02000	70,000	73,500	78,000	221,500	70,000	-	-
		36004001/22020312	Other Materials and Supply	701	70111	02000	100,000	105,000	111,000	316,000	100,000	-	50,000
		36004001/22020503	Other Training Materials	701	70111	02000	100,000	105,000	111,000	316,000	100,000	-	-
		36004001/22021023	Budget Preparation and Defense	704	70473	02000	100,000	105,000	111,000	316,000	100,000	60,000	-
		36004001/22021028	Research and Development	701	70111	02000	130,000	136,500	144,000	410,500	130,000	-	-
		36004001/22021025	Other Misecellaneous Expenses	701	70111	02000	1,830,000	1,300,000	1,085,000	4,215,000	2,714,000	1,225,500	2,101,000
	Arts Council Total						**149,620,000**	**135,479,500**	**141,537,097**	**426,636,597**	**105,945,000**	**68,898,185**	**80,294,580**

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR CONT'D…

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
54002001	**Ministry of Rural Infrastructure & Community Development**												
	Personnel Cost						**139,500,000**	**153,449,994**	**168,794,995**	**461,744,989**	**117,663,000**	**60,893,304**	**83,131,725**
		54001001/21010101	Basic Salary	701	70133	02000	72,919,808	80,211,786	88,232,965	241,364,559	61,195,000	37,111,174	50,517,403
		54001001/21010103	Consolidated Revenue Fund Charges - Salaries	706	70620	02000	25,650,000	28,215,000	31,036,500	84,901,500	16,749,000	3,928,000	4,864,503
		54001001/21020101	Housing/Rent Allowance	701	70133	02000	16,277,251	17,904,976	19,695,474	53,877,701	14,069,000	8,491,037	11,597,409
		54001001/21020102	Transport Allowance	701	70133	02000	5,478,189	6,026,007	6,628,608	18,132,804	4,618,000	2,732,709	3,825,113
		54001001/21020106	Leave Allowance	701	70133	02000	2,575,500	2,833,050	3,116,355	8,524,905	1,717,000	-	-
		54001001/21020104	Utility Allowance	701	70133	02000	2,905,338	3,195,871	3,515,458	9,616,667	2,522,000	1,448,982	2,070,979
		54001001/21020105	Entertainment Allowance	701	70133	02000	45,318	49,849	54,834	150,001	147,000	23,001	93,511
		54001001/21020107	Domestic Staff Allowance	701	70133	02000	904,686	995,154	1,094,670	2,994,510	1,512,000	456,914	1,064,398
		54001001/21020103	Meal Subsidy	701	70133	02000	1,087,372	1,196,109	1,315,720	3,599,201	901,000	541,969	752,114
		54001001/21020119	Journal Allowance	706	70620	02000	63,000	69,300	76,230	208,530	42,000	-	24,108
		54001001/21020141	Furniture Allowance	704	70474	02000	11,425,060	12,567,566	13,824,323	37,816,949	7,820,000	6,074,428	3,385,673
		54001001/21020134	Other Allowances & Benefits	701	70133	02000	168,478	185,326	203,858	557,662	6,371,000	85,091	4,936,515
	Overhead Cost						**13,000,000**	**14,299,995**	**15,729,993**	**43,029,988**	**11,086,000**	**14,048,275**	**7,114,694**
		54001001/22020102	Local Travel and Transport - Others	701	70133	02000	75,428	82,970	91,267	249,665	69,000	76,000	40,000
		54001001/22020204	Satellite Broadcasting Access Charges	701	70133	02000	37,000	40,700	44,770	122,470	37,000	20,000	-
		54001001/22020301	Office Stationeries/Computer Consumables	701	70133	02000	27,153	29,868	32,855	89,876	120,000	31,900	70,000
		54001001/22020312	Other Materials and Supplies	701	70133	02000	6,000	6,600	7,260	19,860	6,000	-	3,000
		54001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70133	02000	157,408	173,148	190,463	521,019	-	-	-
		54001001/22020402	Maintenance of Office Furniture	701	70133	02000	10,000	11,000	12,100	33,100	10,000	10,000	-
		54001001/22020403	Maintenance of Office Building/Residential Qtrs	701	70133	02000	6,000	6,600	7,260	19,860	6,000	5,000	73,000
		54001001/22020404	Maintenance of Office / IT Equipments	701	70133	02000	45,256	49,781	54,759	149,796	42,000	24,000	-
		54001001/22020405	Maintenance of Plants & Generators	701	70133	02000	40,000	44,000	48,400	132,400	40,000	590,000	23,000
		54001001/22020601	Security Services	701	70133	02000	264,000	290,400	319,440	873,840	264,000	155,000	-
		54001001/22020605	Cleaning &Fumigation Services	701	70133	02000	113,142	124,456	136,901	374,499	107,000	90,000	89,000
		54001001/22020603	Residential Rent	701	70133	02000	-	-	-	-	-	-	7,000
		54001001/22020801	Motor Vehicle Fuel Cost	701	70133	02000	252,308	277,538	305,292	835,138	146,000	152,300	123,000
		54001001/22020803	Plant /Generator Fuel Cost	701	70133	02000	891,000	980,100	1,078,110	2,949,210	789,000	564,000	543,500
		54001001/22020901	Bank Charges (Other than Interest)	701	70133	02000	16,022	17,624	19,386	53,032	100,000	5,043,005	17,844
		54001001/22021001	Refreshment & Meals	701	70133	02000	145,200	159,720	175,692	480,612	300,000	147,970	195,000
		54001001/22021003	Publicity & Advertisements	701	70133	02000	91,456	100,601	110,661	302,718	81,000	64,400	118,600
		54001001/22021004	Medical Expenses	701	70133	02000	1,000,000	1,100,000	1,210,000	3,310,000	-	-	-
		54001001/22021006	Postages & Courier Services	701	70133	02000	26,000	28,600	31,460	86,060	26,000	23,000	15,000
		54001001/22021007	Welfare Packages	701	70133	02000	1,142,742	1,257,016	1,382,717	3,782,475	652,000	645,000	380,000
		54001001/22021025	Other Miscellaneous Expenses	701	70133	02000	8,482,885	9,331,173	10,264,290	28,078,348	8,120,000	6,379,700	5,271,750
		54001001/22021023	Budget Preparation Expenses	701	70133	02000	171,000	188,100	206,910	566,010	171,000	27,000	145,000
	Ministry of Rural Infrastructure & Community Development Total						**152,500,000**	**167,749,989**	**184,524,988**	**504,774,977**	**128,749,000**	**74,941,579**	**90,246,419**

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR CONT'D…

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
68001001	**Ministry of Social Development**												
	Personnel Cost						**95,170,500**	**63,447,000**	**63,447,000**	**222,064,500**	**114,247,000**	**1,286,253**	**1,680,000**
		68001001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	22,069,500	14,713,000	14,713,000	51,495,500	14,713,000	1,286,253	1,680,000
		68001001/21010101	Basic Salary	701	70133	02000	22,500,000	15,000,000	15,000,000	52,500,000	65,800,000	-	-
		68001001/21010104	Basic Wages	708	70810	02000	9,000,000	6,000,000	6,000,000	21,000,000	6,000,000	-	-
		68001001/21020104	Utility Allowance	701	70133	02000	4,627,500	3,085,000	3,085,000	10,797,500	3,085,000	-	-
		68001001/21020103	Meal Subsidy	701	70133	02000	1,770,000	1,180,000	1,180,000	4,130,000	1,180,000	-	-
		68001001/21020105	Entertainment Allowance	701	70133	02000	388,500	259,000	259,000	906,500	259,000	-	-
		68001001/21020107	Domestic Staff Allowance	701	70133	02000	3,180,000	2,120,000	2,120,000	7,420,000	2,120,000	-	-
		68001001/21020106	Leave Allowance	701	70133	02000	10,282,500	6,855,000	6,855,000	23,992,500	6,855,000	-	-
		68001001/21020102	Transport Allowance	701	70133	02000	9,006,000	6,004,000	6,004,000	21,014,000	6,004,000	-	-
		68001001/21020134	Other Allowances & Benefits	701	70133	02000	12,346,500	8,231,000	8,231,000	28,808,500	8,231,000	-	-
	Overhead Cost						**43,233,000**	**45,447,250**	**47,664,381**	**136,344,631**	**32,497,000**	**4,820,900**	**13,887,957**
		68001001/22020107	Hotel Accommodation - Local Training	701	70111	02000	500,000	525,000	551,250	1,576,250	-	-	-
		68001001/22020102	Local Travel and Transport - Others	701	70133	02000	1,000,000	1,050,000	1,102,500	3,152,500	5,320,000	60,000	5,501,150
		68001001/22020104	International Transport and Travels - Others	701	70133	02000	500,000	525,000	551,250	1,576,250	500,000	-	-
		68001001/22020105	Hotel Accommodation - Local	701	70133	02000	250,000	262,500	275,625	788,125	250,000	-	-
		68001001/22020101	Local Travel and Transport - Training	701	70133	02000	5,320,000	5,586,000	5,865,300	16,771,300	1,000,000	57,400	62,000
		68001001/22020201	Electricity Charges	701	70133	02000	50,000	52,500	55,125	157,625	50,000	-	-
		68001001/22020203	Internet Access Charges	701	70133	02000	50,000	52,500	55,125	157,625	50,000	-	-
		68001001/22020204	Satellite Broadcasting Access Charges	701	70133	02000	19,000	19,950	20,947	59,897	19,000	-	33,000
		68001001/22020202	Telephone Charges	701	70133	02000	100,000	105,000	110,250	315,250	100,000	-	7,600
		68001001/22020205	Water Rates	701	70133	02000	50,000	52,500	55,125	157,625	50,000	-	-
		68001001/22020209	Other Utility Chages	708	70810	02000	50,000	52,500	55,125	157,625	50,000	15,200	-
		68001001/22020301	Office Stationeries/Computer Consumables	701	70133	02000	800,000	840,000	882,000	2,522,000	800,000	15,400	1,500
		68001001/22020302	Books	701	70133	02000	100,000	105,000	110,250	315,250	100,000	-	-
		68001001/22020305	Printing of Non Security Documents	701	70133	02000	1,000,000	1,050,000	1,102,500	3,152,500	1,000,000	-	15,000
		68001001/22020306	Printing of Security Documents	701	70133	02000	100,000	105,000	110,250	315,250	100,000	-	-
		68001001/22020308	Field & Camping Materials Supplies	701	70133	02000	5,330,000	5,596,500	5,876,325	16,802,825	5,330,000	1,400,000	-
		68001001/22020312	Other Materials & Supplies	701	70133	02000	100,000	105,000	110,250	315,250	100,000	40,150	-
		68001001/22020311	Food Stuff /Catering Materials Supplies	701	70133	02000	3,360,000	3,528,000	3,704,400	10,592,400	3,360,000	-	-
		68001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70133	02000	112,000	117,600	123,480	353,080	112,000	77,000	150,000
		68001001/22020402	Maintenance of Office Furniture	701	70133	02000	50,000	52,500	55,125	157,625	50,000	-	5,000
		68001001/22020403	Maintenance of Office Building/Residential Qtrs	701	70133	02000	100,000	105,000	110,250	315,250	100,000	-	7,500
		68001001/22020406	Other Maintenance Services	701	70133	02000	100,000	105,000	110,250	315,250	100,000	50,800	-
		68001001/22020407	Maintenance of Airconditioners	701	70133	02000	100,000	105,000	110,250	315,250	100,000	-	-
		68001001/22020404	Maintenance of Office / IT Equipments	701	70133	02000	117,000	122,850	128,992	368,842	117,000	-	68,150
		68001001/22020405	Maintenance of Plants & Generators	701	70133	02000	250,000	262,500	275,625	788,125	250,000	-	-
		68001001/22020503	Other Traning Materials	701	70133	02000	150,000	157,500	165,375	472,875	-	-	-
		68001001/22020501	Local Training	701	70133	02000	50,000	52,500	55,125	157,625	50,000	-	-

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR CONT'D…

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
		68001001/22020605	Cleaning &Fumigation Services	701	70133	02000	175,000	183,750	192,937	551,687	175,000	-	-
		68001001/22020604	Security Vote (Including Operations)	701	70133	02000	100,000	105,000	110,250	315,250	100,000	-	-
		68001001/22020601	Security Services	701	70133	02000	50,000	52,500	55,125	157,625	50,000	-	-
		68001001/22020709	Other Professional Services	701	70133	02000	100,000	105,000	110,250	315,250	100,000	-	-
		68001001/22020702	Information Technology Consulting	701	70133	02000	50,000	52,500	55,125	157,625	50,000	-	-
		68001001/22020703	Legal Services	701	70133	02000	100,000	105,000	110,250	315,250	100,000	-	-
		68001001/22020701	Financial Consulting	701	70133	02000	100,000	105,000	110,250	315,250	100,000	-	-
		68001001/22020801	Motor Vehicle Fuel Cost	701	70133	02000	500,000	525,000	551,250	1,576,250	500,000	79,000	171,000
		68001001/22020803	Plant /Generator Fuel Cost	701	70133	02000	3,000,000	3,150,000	3,307,500	9,457,500	163,000	152,000	138,400
		68001001/22020806	Cooking Gas/Fuel Cost	701	70133	02000	-	52,600	-	52,600	52,000	-	75,000
		68001001/22020802	Other Transport Equipment Fuel Cost	701	70133	02000	100,000	105,000	110,250	315,250	100,000	-	30,000
		68001001/22020901	Bank Charges (Other than Interest)	701	70133	02000	50,000	52,500	55,125	157,625	50,000	10,900	12,957
		68001001/22021001	Refreshment & Meals	701	70133	02000	8,000,000	8,400,000	8,820,000	25,220,000	2,640,000	2,100,000	2,855,000
		68001001/22021002	Honorarium & Sitting Allowance	701	70133	02000	100,000	105,000	110,250	315,250	100,000	65,000	-
		68001001/22021003	Publicity & Advertisements	701	70133	02000	100,000	105,000	110,250	315,250	100,000	30,000	4,000
		68001001/22021004	Medical Expenses	701	70133	02000	500,000	525,000	551,250	1,576,250	500,000	-	-
		68001001/22021006	Postages & Courier Services	701	70133	02000	50,000	52,500	55,125	157,625	50,000	-	-
		68001001/22021007	Welfare Packages	701	70133	02000	2,200,000	2,310,000	2,425,500	6,935,500	2,200,000	152,000	679,000
		68001001/22021008	Subscription to Professional Bodies	701	70133	02000	2,000,000	2,100,000	2,205,000	6,305,000	2,000,000	-	-
		68001001/22021025	Other Miscellaneous Expenses	701	70133	02000	6,000,000	6,300,000	6,615,000	18,915,000	4,059,000	516,050	4,061,700
		68001001/22021023	Budget Preparation Expenses	701	70133	02000	50,000	52,500	55,125	157,625	50,000	-	10,000
		68001001/22021027	Monitoring and Evaluation	708	70810	02000	200,000	210,000	220,500	630,500	200,000	-	-
	Ministry of Social Development Total						**138,403,500**	**108,894,250**	**111,111,381**	**358,409,131**	**146,744,000**	**6,107,154**	**15,567,957**
70001001	**Ministry of Chieftaincy Affairs**												
	Personnel Cost						**22,500,150**	**24,750,165**	**27,225,181**	**74,475,496**	**15,565,000**	**-**	**6,069,325**
		70001001/21010101	Basic Salary	701	70133	02000	2,869,500	3,156,450	3,472,095	9,498,045	5,913,000	-	3,448,765
		70001001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70133	02000	11,873,100	13,060,410	14,366,451	39,299,961	1,839,000	-	287,000
		70001001/21020101	Housing/Rent Allowance	701	70133	02000	1,427,100	1,569,810	1,726,791	4,723,701	1,379,000	-	765,432
		70001001/21020102	Transport Allowance	701	70133	02000	808,500	889,350	978,285	2,676,135	539,000	-	313,952
		70001001/21020106	Leave Allowance	701	70133	02000	286,950	315,645	347,209	949,804	5,000	-	2,536
		70001001/21020104	Utility Allowance	701	70133	02000	828,000	910,800	1,001,880	2,740,680	552,000	-	171,598
		70001001/21020103	Meal Subsidy	701	70133	02000	132,000	145,200	159,720	436,920	88,000	-	51,080
		70001001/21020105	Entertainment Allowance	701	70133	02000	828,000	910,800	1,001,880	2,740,680	552,000	-	44,437
		70001001/21020107	Domestic Staff Allowance	701	70133	02000	1,452,000	1,597,200	1,756,920	4,806,120	3,068,000	-	190,850
		70001001/21020119	Journal	701	70111	02000	402,000	442,200	486,420	1,330,620	268,000	-	58
		70001001/21020141	Furniture Alowance	701	70111	02000	924,000	1,016,400	1,118,040	3,058,440	916,000	-	534,024
		70001001/21020111	Hazard Allawance	701	70111	02000	6,000	6,600	7,260	19,860	4,000	-	1,794
		70001001/21020134	Administrative Allowance	701	70111	02000	663,000	729,300	802,230	2,194,530	442,000	-	257,800

APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR CONT'D…

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
Overhead Cost							**10,200,000**	**12,518,000**	**11,245,499**	**33,963,499**	**21,795,000**	**2,501,689**	**6,296,375**
		70001001/22020105	Hotel Accommodation - Local	701	70133	02000	-	202,000	-	202,000	200,000	-	-
		70001001/22020102	Local Travel and Transport - Others	701	70133	02000	1,000,000	1,050,000	1,102,500	3,152,500	1,730,000	98,384	188,116
		70001001/22020104	International Transport and Travels - Others	701	70133	02000	1,000,000	1,050,000	1,102,500	3,152,500	1,000,000	354,000	241,000
		70001001/22020204	Satellite Broadcasting Access Charges	701	70133	02000	-	15,200	-	15,200	15,000	-	-
		70001001/22020201	Electricity Charges	701	70133	02000	-	10,100	-	10,100	10,000	-	-
		70001001/22020202	Telephone Charges	701	70133	02000	-	10,100	-	10,100	10,000	-	-
		70001001/22020301	Office Stationeries/Computer Consumables	701	70133	02000	150,000	157,500	165,375	472,875	100,000	-	757,000
		70001001/22020306	Printing of Security Documents	701	70133	02000	-	20,200	-	20,200	20,000	-	-
		70001001/22020307	Drugs & Medical Supplies	701	70133	02000	-	10,100	-	10,100	10,000	-	-
		70001001/22020305	Printing of Non Security Documents	701	70133	02000	50,000	52,500	55,125	157,625	50,000	-	-
		70001001/22020311	Food Stuff /Catering Materials Supplies	701	70133	02000	-	505,000	-	505,000	500,000	-	-
		70001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70133	02000	200,000	210,000	220,500	630,500	2,000,000	203,514	-
		70001001/22020404	Maintenance of Office / IT Equipments	701	70133	02000	25,000	26,250	27,562	78,812	25,000	-	-
		70001001/22020405	Maintenance of Plants & Generators	701	70133	02000	400,000	420,000	441,000	1,261,000	705,000	80,000	446,133
		70001001/22020402	Maintenance of Office Furniture	701	70133	02000	100,000	105,000	110,250	315,250	200,000	-	-
		70001001/22020502	International Training	701	70133	02000	-	505,000	-	505,000	500,000	-	-
		70001001/22020501	Local Training	701	70133	02000	2,150,000	2,257,500	2,370,375	6,777,875	6,000,000	-	-
		70001001/22020709	Other Professional Services	701	70133	02000	-	25,300	-	25,300	25,000	-	-
		70001001/22020701	Financial Consulting	701	70133	02000	30,000	31,500	33,075	94,575	30,000	-	-
		70001001/22020801	Motor Vehicle Fuel Cost	701	70133	02000	70,000	73,500	77,175	220,675	70,000	-	-
		70001001/22020803	Plant /Generator Fuel Cost	701	70133	02000	20,000	21,000	22,050	63,050	20,000	-	-
		70001001/22020901	Bank Charges (Other than Interest)	701	70133	02000	5,000	5,250	5,512	15,762	10,000	3,689	6,000
		70001001/22021001	Refreshment & Meals	701	70133	02000	200,000	210,000	220,500	630,500	1,500,000	-	-
		70001001/22021003	Publicity & Advertisements	701	70133	02000	-	505,000	-	505,000	500,000	-	-
		70001001/22021004	Medical Expenses	701	70133	02000	200,000	210,000	220,500	630,500	5,000	122,000	-
		70001001/22021007	Welfare Packages	701	70133	02000	500,000	525,000	551,250	1,576,250	1,000,000	-	-
		70001001/22021025	Other Miscellaneous Expenses	701	70133	02000	4,000,000	4,200,000	4,410,000	12,610,000	5,460,000	1,640,102	4,658,126
		70001001/22021023	Budget Preparation Expenses	701	70133	02000	100,000	105,000	110,250	315,250	100,000	-	-
	Consolidated Rev Fund Charges						**33,000,000**	-	-	**33,000,000**	-	-	-
		70001001/22010104	Emirate Council Gratuity	701	70133	02000	33,000,000	-	-	33,000,000	-	-	-
	Ministry of Chieftaincy Affairs Total						**65,700,150**	**37,268,165**	**38,470,680**	**141,438,995**	**37,360,000**	**2,501,689**	**12,365,700**
Grand Total							**32,718,115,345**	**29,920,084,850**	**22,032,135,262**	**84,670,335,457**	**23,192,812,877**	**10,339,925,101**	**15,744,590,882**

DETAIL OF BUDGETED CAPITAL EXPENDITURE BY SECTOR BY PROGRAM BY ORGANISATION

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APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019

DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Administrative Sector

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
11001001	**Government House - Office of the Governor**														
	Reform of Government and Governance														
	11001001/23010105/13000001	Purchase of Security Vehicles	1303	09	701	70111	03000	202220	0	0	0	0	0	0	12,862,500
	11001001/23030101/13000002	Renovation of Buildings	1301	11	701	70111	03000	202220	0	0	0	0	0	0	0
	11001001/23010112/13000003	Purchase of Swival Chairs	1301	11	701	70111	03000	202220	0	0	0	0	0	0	0
	11001001/23020101/13000004	Installation of Solar Light	1301	11	701	70111	03000	202220	0	0	0	0	0	0	0
	Government House - Office of the Governor Total								0	0	0	0	0	0	12,862,500
11001002	**Government House - Office of the Deputy Governor**														
	Reform of Government and Governance														
	11001002/23020101/13000001	Rehabilitation of Conference Hall at Deputy Governor's Office	1303	11	701	70111	03000	202110	13,000,000	13,000,000	13,000,000	39,000,000	13,000,000	0	0
	11001002/23020105/13000002	Drilling of Borehole and Construction of Water Tanks	1301	11	701	70111	03000	202220	13,700,000	13,700,000	13,700,000	41,100,000	13,700,000	0	0
	11001002/23030101/13000003	Rehabilitation of 6No. Office block at Deputy Governor's Office	1301	11	701	70111	03000	202220	0	0	0	0	0	0	0
	11001002/23010128/13000004	Procurement and Installation of 150No. Security light poles	1301	11	701	70111	03000	202220	37,500,000	37,500,000	37,500,000	112,500,000	37,500,000	0	0
	11001002/23020101/13000005	Landscaping and Lying of Interlocks at Deputy Governor's Office	1301	11	701	70111	03000	202220	35,000,000	35,000,000	35,000,000	105,000,000	35,000,000	0	0
	11001002/23010108/13000006	Purchase of 1No. Abulance Bus	1301	11	701	70111	03000	202220	0	0	0	0	0	0	0
	11001002/23010128/13000007	Purchase of security Gadgets	1301	11	701	70111	03000	202220	0	0	0	0	0	0	0
	11001002/23030105/13000008	Rehabilitation of Block of Clinic at Deputy Governor's Office	1301	11	701	70111	03000	202220	20,000,000	20,000,000	20,000,000	60,000,000	20,000,000	0	0
	11001002/23010128/13000009	Purchase of 5No. Cameras and 10No. Recorders for Press Department	1301	11	701	70111	03000	202220	2,750,000	2,750,000	2,750,000	8,250,000	2,750,000	0	0
	11001002/23030101/13000010	Reactivation of Radio room in Deputy Governor to ease communication	1301	11	701	70111	03000	202220	10,000,000	10,000,000	10,000,000	30,000,000	10,000,000	0	0
	11001002/23020118/13000011	Construction of a multipurpose Conference Hall in Deputy Governo's office	1301	11	701	70111	03000	202220	0	0	0	0	0	0	0
	Government House - Office of the Deputy Governor Total								131,950,000	131,950,000	131,950,000	395,850,000	131,950,000	0	0
11010001	**Bureau for Public Procurement**														
	Reform of Government and Governance														
	11010001/23020101/13000001	Construction/Renovation of 1No. New office complex and 1 No.	1301	11	701	70133	03000	202220	90,000,000	90,000,000	90,000,000	270,000,000	110,000,000	0	0
	11010001/23020127/13000002	Establishment of a single Internet portal to serve as database	1301	11	701	70133	03000	202220	20,000,000	20,000,000	20,000,000	60,000,000	10,000,000	0	0
	11010001/23050101/13000003	Capacity building workshop to critical stakeholders on e-GP system	1301	11	701	70150	03000	202220	80,000,000	80,000,000	80,000,000	240,000,000	0	0	0
	11010001/23050101/13000004	Sensitization workshop on e-Procurement system.	1301	11	701	70150	03000	202220	70,000,000	70,000,000	70,000,000	210,000,000	0	0	0
	11010001/23050101/13000005	Technical training of Bureau of Public Procurement staff/All Pos on e-procurement systems	1301	11	701	70150	03000	202220	50,000,000	50,000,000	50,000,000	150,000,000	0	0	0
	11010001/23050101/13000006	Establishment of OCDS platform	1301	11	701	70150	03000	202220	18,000,000	18,000,000	18,000,000	54,000,000	0	0	0
	11010001/23020118/13000007	Establishment of e-Procurement portal through COTS method	1301	11	701	70150	03000	202220	402,000,000	402,000,000	402,000,000	1,206,000,000	0	0	0
	11010001/23020118/13000008	Establishment of e-Procurement infrastructural hardware's for targets MDAs/BPP Headquarters	1301	11	701	70150	03000	202220	100,000,000	100,000,000	100,000,000	300,000,000	0	0	0
	Bureau for Public Procurement Total								830,000,000	830,000,000	830,000,000	2,490,000,000	120,000,000	0	0

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019

DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Administrative Sector Cont'd…

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
11013001	**Office of the Secretary to the State Government**														
	Reform of Government and Governance														
	11013001/23020114/13000001	Renovation of offices at State Secretariat Complex	1301	11	701	70111	03000	202110	210,000,000	220,500,000	220,500,000	651,000,000	200,000,000	0	0
	11013001/23050101/13000002	Servicing of Fire Service Equipment within the State Secretariate Complex	1301	11	701	70111	03000	202110	0	0	0	0	0	0	0
	11013001/23050101/13000003	Purchase of Telecommunication Equipment in State Secretariat	1301	11	701	70111	03000	202110	17,325,000	18,191,250	18,191,250	53,707,500	16,500,000	0	0
	11013001/23030121/13000004	Renovation of Liaison Offices Kaduna	1301	11	701	70111	03000	202110	351,713,390	369,299,059	369,299,059	1,090,311,508	0	0	0
	11013001/23010121/13000005	Renovation of Liaison Office Abuja	1301	11	701	70111	03000	202110	0	0	0	0	0	0	0
	11013001/23050101/13000006	State Poverty Alleviation Programme	1301	11	701	70111	03000	202110	760,000,000	798,000,000	798,000,000	2,356,000,000	1,200,000,000	0	0
	11013001/23050101/13000007	Youth Empowerment and Social Support Operations Government Cash Counter Contribution (GCCC) World Bank (WB)	1301	11	701	70111	03000	202110	0	0	0	0	0	0	140,419,375
	11013001/23050101/13000008	Public Sector Govt.Reform and development Project Government Cash Counter Contribution (GCCC)GCCC (WB)	1301	11	701	70111	03000	202110	0	0	0	0	0	0	0
	11013001/23030113/13000009	Rehabilitation of Roads in State Secretariat Complex	1301	0	701	70133	03000	202220	0	41,503,000	0	41,503,000	34,300,000	0	0
	11013001/23030104/13000010	Ugrading of water supply system in State Secretarait Complex	1301	0	701	70133	03000	202220	21,000,000	22,050,000	22,050,000	65,100,000	20,000,000	0	0
	11013001/23020103/13000011	Completion and Reactivation of Electricty Supply in State Secretarait	1301	0	701	70133	03000	202220	21,000,000	22,050,000	22,050,000	65,100,000	20,000,000	0	0
	11013001/23020118/13000012	Construction of Car Porches in State Secretarait Complex	1301	0	701	70133	03000	202220	104,281,372	109,495,440	109,495,440	323,272,252	20,000,000	0	0
	11013001/23020118/13000013	Landscaping within the State Secretariat Complex	1301	0	701	70133	03000	202220	27,825,000	29,216,250	29,216,250	86,257,500	26,500,000	0	0
	11013001/23020118/13000014	Micro-Credit for Social Change	1301	0	701	70133	03000	202220	525,000,000	551,250,000	551,250,000	1,627,500,000	500,000,000	0	0
	11013001/23020118/13000015	Almajiri Table Project	1301	0	701	70133	03000	202220	52,500,000	55,125,000	55,125,000	162,750,000	50,000,000	0	0
	11013001/23020127/13000016	Establishment of Data Centre at the Secretary to the State Government(SSG's) Office.	1301	0	701	70133	03000	202220	30,975,000	32,523,750	32,523,750	96,022,500	29,500,000	0	0
	11013001/23020118/13000017	Adamawa State Community and Social Development Agency (CSDA)	1301	0	701	70133	03000	202220	0	50,000,000	0	50,000,000	20,000,000	0	0
	11013001/23030101/13000018	Renovation of Liaison Offices Lagos	1301	09	701	70133	03000	202220	250,000,000	262,500,000	262,500,000	775,000,000	0	0	0
	11013001/23050101/13000021	Capacity Building for Special Advisers (SA Programme)	1301	09	701	70133	03000	202220	0	0	0	0	1,200,000,000	0	0
	11013001/23050101/13000022	Youth Training	1301	09	701	70133	03000	202220	315,000,000	330,750,000	330,750,000	976,500,000	300,000,000	0	0
	11013001/23020101/13000023	Construction of Offices at Muslim Pilgrims Welfare Board	1301	09	701	70133	03000	202220	42,000,000	44,100,000	44,100,000	130,200,000	40,000,000	0	0
	11013001/23030121/13000024	Renovation of Offices at Muslim Pilgrims Welfare Board	1301	09	701	70133	03000	202220	100,000,000	105,000,000	105,000,000	310,000,000	10,000,000	0	0
	Office of the Secretary to the State Government Total								2,828,619,762	3,061,553,749	2,970,050,749	8,860,224,260	3,686,800,000	0	140,419,375
11018001	**Internal Affairs and Special Services**														
	Reform of Government and Governance														
	11018001/23010123/13000001	Purchase of Fire Engine	1301	09	701	70111	03000	202110	119,600,000	125,580,000	125,580,000	370,760,000	104,000,000	10,000,000	10,000,000
	11018001/23010114/13000002	Purchase of Telecommunication Gagets	1301	09	701	70111	03000	202110	49,835,250	157,327,012	157,327,012	364,489,274	46,815,000	0	0
	11018001/23010128/13000003	Purchase of Security Vehicles and Equipments	1301	09	701	70111	03000	202110	171,860,000	285,453,000	285,453,000	742,766,000	236,600,000	0	250,604,660
	11018001/23030109/13000004	Refurbishing of 7No. Fire Fighting Trucks (DAF Government House)	1301	09	701	70111	03000	202220	19,029,750	19,978,087	19,978,087	58,985,924	53,104,542	0	3,956,210
	11018001/23020105/13000005	Construction of new Boreholes as Fire Hydrants in Gombi, Ganye	1301	09	701	70111	03000	202220	38,979,268	40,928,231	40,928,231	120,835,730	66,000,000	0	0
	11018001/23050101/13000006	Renovation of Fire Stations and Staff Quarters in Mubi, Headquarters	1301	09	701	70133	03000	202220	88,785,223	93,224,484	93,224,484	275,234,191	0	0	0
	11018001/23030109/13000007	Renovation of Fire Stations Mubi, Gombi and Michika	1301	09	703	70320	03000	202114	23,460,000	24,633,000	24,633,000	72,726,000	30,000,000	0	0
	11018001/23030101/13000008	Renovation of Staff Quarters Mubi, Gombi and Michika	1301	11	706	70610	03000	202220	28,442,000	29,864,100	29,864,100	88,170,200	30,000,000	0	0
	Internal Affairs and Special Services Total								**539,991,491**	**776,987,914**	**776,987,914**	**2,093,967,319**	**566,519,542**	**10,000,000**	**264,560,870**

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019

DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Administrative Sector Cont'd…

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
11020001	**NEPAD/APRM**														
	Reform of Government and Governance														
	11020001/23020101/13000007	Construction of NEPAD/APRM Office Complex	1301	0	701	70111	03000	202110	50,000,000	55,000,000	55,000,000	160,000,000	50,000,000	0	0
	11020001/23050101/13000009	Media activities on Government Programme through Radio TV and Print	1301	09	701	70111	03000	202110	29,700,000	32,670,000	32,670,000	95,040,000	29,700,000	0	0
	11020001/23050101/13000010	Follow up survey to MDAs Private Sector and Pupolation Enumeration	1301	09	701	70111	03000	202110	20,000,000	22,000,000	22,000,000	64,000,000	20,000,000	0	0
	11020001/23020101/13000011	Pscho-Social for insurgence affected Communities	1301	09	701	70133	03000	202220	60,000,000	66,000,000	66,000,000	192,000,000	60,000,000	0	0
	11020001/23050101/13000012	Employment of Ward Development Committee	1301	09	701	70133	03000	202220	100,000,000	110,000,000	110,000,000	320,000,000	281,200,000	0	0
	11020001/23020118/13000013	Domesticating National Programme of Action at State and LG	1301	09	701	70111	03000	202220	81,200,000	89,320,000	89,320,000	259,840,000	100,000,000	0	0
	NEPAD/APRM Total								340,900,000	374,990,000	374,990,000	1,090,880,000	540,900,000	0	0
11039001	**Community and Social Development Agency**														
	Reform of Government and Governance														
	11039001/23020118/13000001	Construction of Eight Sectors within the State on Education,	1301	0	701	70133	03000	202220	0	0	0	0	0	0	0
	11039001/23020118/13000002	CSDA Projects in 33 Communities	1301	0	701	70133	03000	202220	200,000,000	250,000,000	250,000,000	700,000,000	0	0	0
	Community and Social Development Agency Total								200,000,000	250,000,000	250,000,000	700,000,000	0	0	0
11042001	**Energy Department**														
	Power														
	11042001/23050101/14000001	Installation of Hydro-Electric Plants-Kiri Dam(Other Source)	1401	0	701	70133	03000	202110	0	0	0	0	0	0	0
	11042001/23050103/14000002	Solar Power Electrification (New)	1401	0	701	70133	03000	202110	0	0	0	0	0	0	338,401
	11042001/23020118/14000007	Completion of 132/33KV Sub Station at M/ Belwa	1402	01	701	70111	03000	202220	0	0	0	0	0	0	16,400,000
	11042001/23030139/14000008	Rehabilitation and upgrading of 33KV line to Mubi Burnt Brick	1401	09	701	70111	03000	202115	49,350,000	61,985,000	61,985,000	173,320,000	49,000,000	0	0
	11042001/23030139/14000009	Rehabilitation and Maint of 11KV supply to Vimtim Mubi North	1401	09	701	70111	03000	202114	58,250,000	69,575,000	69,575,000	197,400,000	55,000,000	0	0
	11042001/23030139/14000010	Reh of damaged electric line by insurgents (33KVline) in Uba	1401	09	701	70111	03000	202114	0	0	0	0	0	0	0
	11042001/23030139/14000011	Rehabilitation of yola Transmission Station, Numan line	1401	09	701	70111	03000	202316	0	0	0	0	0	0	0
	11042001/23030139/14000012	Installatn of 2.5MVA,33/11KVline transformer at Shagari,Song	1401	09	701	70111	03000	202218	0	63,085,640	63,085,640	126,171,280	49,870,072	0	0
	11042001/23010141/14000013	Installation of 2.5MVA, 33/11KV transformer at Government House	1401	09	701	70111	03000	202220	70,310,719	86,141,790	86,141,790	242,594,299	68,096,278	0	0
	11042001/23050101/14000014	Feasibility study of River Kilange for generation of 200MW	1403	09	704	70435	03000	202202	0	253,000,000	253,000,000	506,000,000	200,000,000	0	0
	11042001/23050125/14000015	Update of Feasibility Study of Kiri Dam generat.30MW Hydro power plant	1401	09	704	70435	03000	202317	56,925,000	62,617,500	62,617,500	182,160,000	49,500,000	0	0
	11042001/23050101/14000016	Preliminary Studies of Dasin Hausa on River Benue for generating hydro power	1401	09	704	70435	03000	202202	0	63,250,000	63,250,000	126,500,000	50,000,000	0	0
	11042001/23020103/14000018	Provision of solar light in Labraries in 6No. Schools	1401	11	704	70435	03000	202220	14,145,218	15,559,739	15,559,739	45,264,696	12,300,190	0	0
	11042001/23020103/14000019	Construction of 33KV line and Installation of 1MVA,33/0.415K	1401	09	704	70435	03000	202220	26,821,408	29,503,548	29,503,548	85,828,504	23,322,964	0	0
	11042001/23030102/14000020	Conversion of existing HT OH to underground ntwork Govt House	1401	09	704	70435	03000	202220	0	31,604,217	31,604,217	63,208,434	24,983,572	0	0
	11042001/23020123/14000021	Prov of solar power street lights in 7No. Villages and Communities	1402	09	704	70435	03000	202220	50,000,000	189,750,000	189,750,000	429,500,000	150,000,000	0	0
	11042001/23020103/14000022	Provision of 200unit Solar stand-alone in Jimeta Modern Market	1401	09	704	70435	03000	202220	0	63,250,000	63,250,000	126,500,000	50,000,000	0	0
	11042001/23020123/14000023	Provision of 60No. Stand-alone solar power security lights	1401	09	704	70435	03000	202220	0	26,565,000	26,565,000	53,130,000	21,000,000	0	0
	11042001/23020103/14000024	Provision of Solar power to 42No. Primary health care center	1401	09	704	70435	03000	202220	48,300,000	53,130,000	53,130,000	154,560,000	42,000,000	0	0
	11042001/23020103/14000025	Provision of 70KW solar power for SSG's Block in Government House	1401	09	704	70435	03000	202220	0	58,985,811	58,985,811	117,971,622	46,629,100	0	0
	11042001/23020103/14000026	Provision of 50No.Stand alone Solar power security light Government House	1401	09	704	70435	03000	202220	20,125,000	22,137,500	22,137,500	64,400,000	17,500,000	0	0
	11042001/23020103/14000027	Provision of 60no. Solar hair barbing shops 20per each Senatorial Zones	1401	09	704	70435	03000	202220	29,255,000	36,811,500	36,811,500	102,878,000	29,100,000	0	0
	11042001/23020103/14000028	Provision of 50No. Solar power charging system for youths	1401	09	704	70435	03000	202220	13,002,900	14,303,228	14,303,228	41,609,356	11,306,900	0	0
	11042001/23020103/14000029	Provision of 15No.sola illumination for communities	1401	09	704	70435	03000	202220	26,063,014	28,669,328	28,669,328	83,401,670	22,663,500	0	0
	11042001/23050101/14000030	Interventions with Transmission Company of Nigeria TCN	1401	09	701	70133	03000	202220	50,000,000	108,680,000	108,680,000	267,360,000	0	0	0
	11042001/23050101/14000031	Interventions with Yola Electricity Distribution Company YEDC	1401	09	701	70133	03000	202202	25,000,000	132,000,000	132,000,000	289,000,000	0	0	0
	11042001/23050101/14000032	Adamawa State/NNPC Joint venture National Ethanol Program	1401	09	701	70133	03000	202220	15,000,000	16,500,000	16,500,000	48,000,000	0	0	0
	Energy Department Total								**552,548,259**	**1,487,104,801**	**1,487,104,801**	**3,526,757,861**	**972,272,576**	**0**	**16,738,401**

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019

DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Administrative Sector Cont'd…

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
11043001	**Gongola Basin Energy Development Company**														
	Power														
	11043001/23050101/14000014	Installation of Solar Street Light Within State Capital	1401	01	701	70160	03000	202110	0	0	0	0	0	0	3,000,000
	Gongola Basin Energy Development Company Total								0	0	0	0	0	0	3,000,000
11050001	**Fiscal Responsibilty Commission**														
	Reform of Government and Governance														
	11050001/23020101/13000001	Design and construction of an office complex for the commission and Landscaping	1301	0	701	70133	03000	202220	50,000,000	0	0	50,000,000	70,240,824	19,386,699	0
	11050001/23050101/13000002	Capacity building for members/staff/CSOs, OPS etc.	1301	0	701	70133	03000	202220	3,000,000	3,000,000	3,000,000	9,000,000	5,000,000	0	0
	11050001/23050101/13000003	Preparation of State Medium Term Fiscal Framework (Fiscal Sttrategy Paper)	1301	0	701	70133	03000	202220	10,000,000	5,000,000	5,000,000	20,000,000	3,000,000	0	0
	11050001/23050101/13000004	Preparation of annual report on the activities of the commission	1301	0	701	70133	03000	202220	3,000,000	3,000,000	3,000,000	9,000,000	3,000,000	0	0
	11050001/23050103/13000005	Monitoring and Evaluation of the Implementation of State and Local Government Projects	1301	0	701	70133	03000	202220	5,000,000	5,000,000	5,000,000	15,000,000	5,000,000	0	0
	11050001/23020127/13000006	Establishment of ICT centre (Headquarter)	1301	0	701	70133	03000	202220	3,000,000	0	0	3,000,000	3,000,000	0	0
	11050001/23020101/13000007	Construction of Gate office and Car Park	1301	11	701	70133	03000	202220	10,000,000	0	0	10,000,000	0	0	0
	Fiscal Responsibilty Commission Total								84,000,000	16,000,000	16,000,000	116,000,000	89,240,824	19,386,699	0
12003001	**Adamawa State House of Assembly (Legislature)**														
	Reform of Government and Governance														
	12003001/23050101/13000001	Completion of House of Assembly Office Extension	1301	11	701	70111	03000	202110	1,000,000,000	90,000,000	90,000,000	1,180,000,000	90,000,000	0	0
	12003001/23050101/13000002	Renovation and Furnishing of Speaker's Residence	1301	11	701	70111	03000	202110	80,000,000	30,000,000	30,000,000	140,000,000	30,000,000	0	0
	12003001/23030101/13000003	Renovation and Furnishing of Deputy Speaker's Residence	1301	09	701	70111	03000	202220	70,000,000	30,000,000	30,000,000	130,000,000	30,000,000	0	0
	12003001/23030101/13000004	Renovation and Furnishing of Majority Leader 's Residence	1301	09	701	70111	03000	202220	70,000,000	30,000,000	30,000,000	130,000,000	30,000,000	0	0
	Adamawa State House of Assembly (Legislature) Total								1,220,000,000	180,000,000	180,000,000	1,580,000,000	180,000,000	0	0
12004001	**House of Assembly Service Commission**														
	Information Communication and Technology														
	12004001/23010114/11000008	Procurement of internet Facilities	1105	09	701	70133	03000	202220	1,600,000	1,760,000	1,760,000	5,120,000	0	0	0
	Reform of Government and Governance														
	12004001/23040101/13000001	Costruction of HASC office Complex	1301	09	701	70111	03000	202110	90,737,307	290,737,307	290,737,307	672,211,921	70,000,000	0	0
	12004001/23040101/13000002	Furnishing of the office block complex	1301	11	701	70111	03000	202110	0	0	0	0	0	0	0
	12004001/23004001/13000003	Procurement of 20No. Computer sets and Accessories	1301	11	701	70111	03000	202110	26,000,000	28,600,000	28,600,000	83,200,000	5,000,000	0	0
	12004001/23001001/13000004	Drilling of bore hole with Overhead Tank at HASC Complex	1301	11	701	70111	03000	202110	7,500,000	8,250,000	8,250,000	24,000,000	5,000,000	0	0
	12004001/23010119/13000005	purchase of 500KVA generating set.	1301	11	701	70111	03000	202110	30,000,000	33,000,000	33,000,000	96,000,000	20,000,000	0	0
	12004001/23010112/13000006	Purchase of office furniture & equipment at HASC Complex	1301	11	701	70111	03000	202110	42,000,000	46,600,000	46,600,000	135,200,000	20,000,000	0	0
	12004001/23010105/13000007	Procurement of 10No. utility vehicles	1301	11	701	70111	03000	202110	136,000,000	136,000,000	136,000,000	408,000,000	0	0	0
	House of Assembly Service Commission Total								333,837,307	544,947,307	544,947,307	1,423,731,921	120,000,000	0	0
23001001	**Ministry of Information**														
	Information Communication and Technology														
	23001001/23020101/11000001	Construction and equiping of 5no.Information centres with press and Internet	1101	01	704	70460	03000	202220	25,000,000	0	0	25,000,000	25,000,000	0	0
	23001001/23020127/11000002	Establishment of ICT Centre in five Information Centres	1101	11	704	70460	03000	202220	67,258,184	0	0	67,258,184	67,258,184	0	0
	23001001/23030113/11000003	Purchase of 10 No. HP Pavillion Computers with Printers at Headquarters	1101	09	701	70111	03000	202220	2,000,000	0	0	2,000,000	2,000,000	0	0
	23001001/23010113/11000004	Purchase of 5No Desktop Computers with Printers at Headquarters	1101	09	701	70111	03000	202220	1,000,000	0	0	1,000,000	1,000,000	0	0
	23001001/23010114/11000005	Purchase of 3No. Digital Film Camera HxR-MC 1500 at Headquarters	1101	09	701	70111	03000	202220	1,000,000	0	0	1,000,000	1,000,000	0	0
	23001001/23010114/11000006	Purchase of 3No. Film Projection Machine. Model Dell 200KL	1101	09	701	70111	03000	202220	700,000	0	0	700,000	700,000	0	0

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019

DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Administrative Sector Cont'd…

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
	Societal Re-Orientation														
	23001001/23050101/02000001	Adamawa Television Corporation (A.T.V)	0201	05	704	70460	03000	202110	88,850,600	1,308,342,297	1,308,342,297	2,705,535,194	0	0	0
	23001001/23050101/02000002	Adamawa Broadcasting Corporation	0201	05	704	70460	03000	202110	0	0	0	0	0	0	0
	23001001/23010108/02000003	Purchase of 5No.Cine Van for 5No Zonal Offices	0201	05	704	70460	03000	202110	53,991,045	0	0	53,991,045	53,991,045	0	0
	23001001/23001001/02000008	Organize sensitizn to stop School age Childm from Hawking -ECR	1101	09	701	70111	03000	202220	2,000,000	0	0	2,000,000	2,000,000	0	0
	Ministry of Information Total								**241,799,829**	**1,308,342,297**	**1,308,342,297**	**2,858,484,423**	**152,949,229**	**0**	**0**
23003001	**Adamawa Television Corporation**														
	Information Communication and Technology														
	23003001/23003001/11000001	Purchase of ICT Facilities and softwares	1101	09	704	70460	03000	202204	12,850,000	14,135,000	14,135,000	41,120,000	12,143,000	0	0
	23003001/23010114/11000002	Purchase of a set of telepronter System with Tripod	1101	09	704	70460	03000	202204	850,000	935,000	935,000	2,720,000	850,000	0	0
	23003001/23010114/11000004	Provision internet service at Yola Base Station	1101	09	704	70460	03000	202220	3,220,000	3,542,000	3,542,000	10,304,000	0	0	0
	Societal Re-Orientation														
	23003001/23003001/02000001	Purchase of Back up Tricaster 8000TM at Headquarters	1101	09	701	70111	03000	202204	15,044,100	16,548,510	16,548,510	48,141,120	15,044,100	0	0
	23001001/23010114/02000002	Procurement of 1No. Set of TVU Park News Gathering	0201	11	704	70460	03000	202220	20,500,000	22,550,000	22,550,000	65,600,000	20,500,000	0	0
	23001001/23010114/02000003	Purchase of 12No. Engine Digital Cameras	0201	11	704	70460	03000	202220	15,600,000	17,160,000	17,160,000	49,920,000	15,600,000	0	0
	23001001/23010114/02000004	Purchase of 1No Complete Digital TV Production Studio Equipment	0201	11	704	70460	03000	202220	0	137,974,000	137,974,000	275,948,000	0	0	0
	23001001/23010114/02000005	Retensioning and Painting of Ganye, Gombi and Michika Masts	0201	11	704	70460	03000	202220	5,122,500	5,634,750	5,634,750	16,392,000	17,122,500	0	0
	23003001/23003001/02000006	Purchase of 2No. studio Playout System	0201	09	701	70111	03000	202204	7,600,000	8,360,000	8,360,000	24,320,000	7,600,000	0	0
	23003001/23030121/02000007	Completion of ATV Mubi Station	0201	09	701	70111	03000	202204	0	56,600,000	56,600,000	113,200,000	0	0	0
	23003001/23020118/02000008	Purchase of signal Converters: 5No. HDMI-SDI, SDI-ANALOG	0201	09	704	70460	03000	202220	1,500,000	1,650,000	1,650,000	4,800,000	0	0	0
	23003001/23050101/02000009	Procurement of programmes Content from Content producers	0201	09	704	70460	03000	202220	10,000,000	11,000,000	11,000,000	32,000,000	0	0	0
	23003001/23010141/02000010	Purchase of UPS Batteries & Transmitter Module Power Supply	0201	09	704	70460	03000	202220	3,980,000	4,378,000	4,378,000	12,736,000	0	0	0
	23003001/23010142/02000011	Purchase of Base station P.I.E : Audio limiter, VDA,Video processor & switcher	0201	09	704	70460	03000	202220	1,000,000	1,100,000	1,100,000	3,200,000	0	0	0
	23003001/23010142/02000012	Purchase of Transmitter Graphic User Interface and Hyperdeck H.264 recorder	0201	09	704	70460	03000	202220	4,800,000	5,280,000	5,280,000	15,360,000	0	0	0
	23003001/23010142/02000013	Purchase of digital ENG TV OB VAN 4 Camera type with uplink	0201	09	704	70460	03000	202220	37,520,000	41,272,000	41,272,000	120,064,000	0	0	0
	23003001/23010142/02000014	Purchase of Transmitter Circuit Breaker & Studio Lights	0201	09	704	70460	03000	202220	1,100,000	1,210,000	1,210,000	3,520,000	0	0	0
	23003001/23020101/02000015	Construction of ATV Yola Multipurpose Hall	0201	09	704	70460	03000	202220	28,715,488	31,587,036	31,587,036	91,889,560	0	0	0
	23003001/23020118/02000016	Construction of ATV Yola Lock up shops	0202	09	704	70460	03000	202220	0	38,000,000	38,000,000	76,000,000	0	0	0
	23003001/23020119/02000017	Construction of ATV Yola Recreation centre or Amusement park	0201	09	704	70460	03000	202220	10,000,000	11,000,000	11,000,000	32,000,000	0	0	0
	23003001/23010119/02000018	Purchase of 250KVA Generator Yola Base station	0201	09	704	70460	03000	202220	10,000,000	11,000,000	11,000,000	32,000,000	0	0	0
	Adamawa Television Corporation Total								189,402,088	440,916,296	440,916,296	1,071,234,680	88,859,600	0	0
23004001	**Adamawa Broadcasting Corporation**														
	Information Communication and Technology														
	23004001/23010114/11000001	Prov.of Digital Studio,Upgrading of Mast Wave-G& Repl of ATU	1101	09	701	70111	03000	202221	15,000,000	16,500,000	16,500,000	48,000,000	15,000,000	0	0
	Power														
	23004001/23030140/14000001	Connection of Yola Base Station to 33KVA dedicated Power	1401	09	701	70111	03000	202221	17,489,575	19,238,532	19,238,532	55,966,639	17,489,575	0	0
	Societal Re-Orientation														
	23004001/23010114/02000002	Purch of 2No. 275KVA Gen Transmission Station at Mbamba	0201	09	701	70111	03000	202220	0	56,766,850	56,766,850	113,533,700	51,605,500	0	0
	23004001/23000000/02000003	Purchase of 1No. 3DX50KW AM HARRIS Transmitter	0201	11	704	70460	03000	202220	0	344,594,250	344,594,250	689,188,500	0	0	0
	23004001/23030121/02000004	Ren.of Transmission Complex & wall Fencing of Hong B-Station	0201	09	701	70111	03000	202221	5,000,000	5,500,000	5,500,000	16,000,000	5,000,000	0	0
	23004001/23020114/02000005	Constr of rd,Sinkin B/Holes&conectn to power at B-Statn Hong	0201	09	701	70111	03000	202221	35,000,000	38,500,000	38,500,000	112,000,000	35,000,000	0	0
	23004001/23030122/02000006	Laying of 2,500sqms of barb-wire at Mbamba Transmission Stat	0201	09	701	70111	03000	202221	11,100,000	12,210,000	12,210,000	35,520,000	11,100,000	0	0
	23004001/23010139/02000007	Purchase of 2No.10KW AM HARRIS Transmitters for Hong B-Stat	0201	09	701	70111	03000	202221	78,140,500	894,594,250	894,594,250	1,867,329,000	0	0	0
	Adamawa Broadcasting Corporation Total								**161,730,075**	**1,387,903,882**	**1,387,903,882**	**2,937,537,839**	**135,195,075**	**0**	**0**

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019

DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Administrative Sector Cont'd…

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
23013001	**Government Printing Press**														
	Reform of Government and Governance														
	23013001/23010119/13000003	Purchase of 1No. 100KVA PERKINS Gen (Mikano Model)	1301	09	704	70460	03000	202220	8,008,000	8,808,800	8,808,800	25,625,600	8,008,000	0	0
	23013001/23010142/13000004	Purchase of 5No. Desktop Computers with Printers (HP 2008 Model)	1301	09	704	70460	03000	202220	1,100,000	1,210,000	1,210,000	3,520,000	1,100,000	0	0
	23013001/23010142/13000005	Purchase of 1No. Sewing Book Binding Machine (1991 Model)	1301	09	701	70111	03000	202220	0	13,601,912	13,601,912	27,203,824	12,365,375	0	0
	23013001/23010142/13000006	Purchase of Digital colour separation Machine all line	1301	09	701	70111	03000	202220	10,000,000	24,200,000	24,200,000	58,400,000	22,000,000	0	0
	23013001/23010142/13000007	Purchase of Jogger Folding Machine	1301	09	701	70111	03000	202220	5,032,500	5,535,750	5,535,750	16,104,000	5,032,500	0	0
	23013001/23030141/13000008	Repairs/Rehabilitation of existing printing Machine	1301	09	701	70111	03000	202220	10,000,000	30,257,744	30,257,744	70,515,488	27,507,040	0	0
	23013001/23030121/13000009	Renovation of Building and 4Nos. Office Block at Headquarters	1301	09	701	70111	03000	202220	22,000,000	24,200,000	24,200,000	70,400,000	22,000,000	0	0
	23013001/23010142/13000010	Purchase of 1 No. Kord 64 Machine Grey Colour	1301	09	704	70460	03000	202220	10,000,000	11,000,000	11,000,000	32,000,000	0	0	0
	23013001/23010142/13000011	Purchase of 1 No. Sord Z 2 Colour Offset Machine	1301	09	704	70460	03000	202220	24,872,415	30,800,000	30,800,000	86,472,415	0	0	0
	23013001/23010115/13000012	Purchase of 1 No. Exercise Book Rulling Machine (English)	1301	09	704	70411	03000	202220	3,000,000	38,500,000	38,500,000	80,000,000	3,000,000	0	0
	23013001/23010142/13000013	Purchase of Laminating Machine A2	1301	09	704	70411	03000	202220	850,000	41,800,000	41,800,000	84,450,000	850,000	0	0
	23013001/23010142/13000014	Purchase of 1No. Flex Machine 6ft	1301	09	701	70133	03000	202220	5,000,000	22,000,000	22,000,000	49,000,000	5,000,000	0	0
	23013001/23010142/13000015	Purchase of 1No. Set of Plate Processor A1	1301	09	701	70133	03000	202220	5,000,000	5,500,000	5,500,000	16,000,000	5,000,000	0	0
	23013001/23010142/13000016	Purchase of 1No. Punching Machine Extra Teeth and Closer	1301	09	701	70133	03000	202220	2,500,000	2,750,000	2,750,000	8,000,000	2,500,000	0	0
	23013001/23010142/13000017	Purchase of 1 No. Exercise Book Rulling Machine (English)	1301	09	704	70460	03000	202220	0	38,500,000	0	38,500,000	0	0	0
	23013001/23010142/13000018	Purchase of 1 No. Computer to Plate Processor Machine	1301	09	704	70460	03000	202220	38,000,000	41,800,000	0	79,800,000	0	0	0
	23013001/23010142/13000019	Purchase of 1 No. Guillotine Machine Polar 92 (EMC Monitor)	1301	09	704	70460	03000	202220	20,000,000	22,000,000	0	42,000,000	0	0	0
	Government Printing Press Total								**165,362,915**	**362,464,206**	**260,164,206**	**787,991,327**	**114,362,915**	**0**	**0**
23055001	**Adamawa Press Limited**														
	Societal Re-Orientation														
	23055001/23030121/02000002	Renovation of Adamawa Press Limited	0201	0	704	70460	03000	202220	0	0	0	0	89,600,000	0	0
	23055001/23010113/02000004	Purchase of 10 Nos.Computer Desktops, Laptops and Anti-Virus	0201	09	704	70460	03000	202220	4,026,000	4,428,600	4,428,600	12,883,200	0	0	0
	23055001/23010114/02000005	Purchased of 6No. Laserjet Printers	0201	09	704	70460	03000	202220	562,600	568,460	568,460	1,699,520	0	0	0
	23055001/23010114/02000006	Purchase of 5Nos UPS	0201	09	704	70460	03000	202220	1,908,000	1,927,200	1,927,200	5,762,400	0	0	0
	23055001/23010118/02000007	Purchase of 3No. Scanjet Scanners	0201	09	704	70460	03000	202220	139,800	150,780	150,780	441,360	0	0	0
	23055001/23010114/02000008	Purchase of Internet facilities and Installation	0201	09	704	70460	03000	202220	900,607	990,668	990,668	2,881,943	0	0	0
	23055001/23010114/02000009	Purchase of 10 Nos. Ipad Air 12GB	0201	09	704	70460	03000	202220	3,000,000	3,300,000	3,300,000	9,600,000	0	0	0
	23055001/23010114/02000010	Purchase of 5 Nos Nikon Digital Camera D 3000 professional	0201	09	704	70460	03000	202220	1,038,000	1,141,800	1,141,800	3,321,600	0	0	0
	23055001/23010114/02000011	Purchase of 5Nos Sony Digital Recorders with unlimited SD Memory card	0201	09	704	70460	03000	202220	58,600	64,460	64,460	187,520	0	0	0
	23055001/23010114/02000012	Purchase of 2No.Sord Z Offset and 2No.Grey Kord (Long P)	0201	09	704	70460	03000	202220	76,000,000	83,600,000	83,600,000	243,200,000	0	0	0
	23055001/23010105/02000013	Purchase of 2No. Operational Vehicles (Starlets)	0201	09	704	70460	03000	202220	2,400,000	2,640,000	2,640,000	7,680,000	0	0	0
	Adamawa Press Limited Total								90,033,607	98,811,968	98,811,968	287,657,543	89,600,000	0	0
25035001	**Adamawa State Staff Pension Board**														
	Reform of Government and Governance														
	25035001/23020101/13000001	Construction of 1No. Block of 5No. Office & an Archive	1301	01	701	70111	03000	202110	83,000,000	83,000,000	83,000,000	249,000,000	83,000,000	0	0
	25035001/23035001/13000002	Provision of LAN to Office within the Board & ICT Unit	1301	01	701	70111	03000	202110	17,820,000	17,820,000	17,820,000	53,460,000	17,820,000	0	0
	Adamawa State Staff Pension Board Total								100,820,000	100,820,000	100,820,000	302,460,000	100,820,000	0	0
40001001	**Office of the State Auditor General**														
	Reform of Government and Governance														
	40001001/23020101/13000001	Construction of office block 'A' at the State Auditor General's Office	1301	0	701	70133	03000	202220	26,136,151	26,136,151	26,136,151	78,408,453	26,136,151	0	0
	40001001/23020101/13000002	Constr of office blk 'B' at the State Auditor General's Office	1301	0	701	70133	03000	202220	13,181,827	13,181,827	13,181,827	39,545,481	13,181,827	0	0
	40001001/23020101/13000003	Block wall fencing of the State Audit Headqarters	1301	0	701	70133	03000	202220	5,876,870	5,876,870	5,876,870	17,630,610	5,876,870	0	0
	40001001/23020101/13000004	Drilling of Borehole State Audit Headquarters	1301	0	701	70133	03000	202220	4,222,312	4,222,312	4,222,312	12,666,936	4,222,312	0	0
	Office of the State Auditor General Total								**49,417,160**	**49,417,160**	**49,417,160**	**148,251,480**	**49,417,160**	**0**	**0**

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Administrative Sector Cont'd…

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
47001001	**Civil Service Commission**														
	Reform of Government and Governance														
	47001001/23000000/13000001	Const.of one story building for Admin office and Achieve	1301	09	701	70111	03000	202220	0	0	0	0	0	0	0
	47001001/23010139/13000002	Purchase and Installation of 35 K V A Generating set	1301	09	701	70111	03000	202220	12,100,000	13,310,000	13,310,000	38,720,000	10,000,000	0	0
	47001001/23010101/13000003	Renovation of 5No. Blocks of 7 Offices Each	1301	09	701	70111	03000	202220	37,271,916	40,999,107	40,999,107	119,270,130	20,548,080	0	0
	47001001/23000000/13000004	Establishment of ICT Centre	1301	09	701	70111	03000	202220	13,973,177	15,370,495	15,370,495	44,714,167	5,000,000	0	0
	47001001/23000000/13000005	Sinking of 1No.Moterized borehole with Overhead Tank in the Premises	1301	09	701	70111	03000	202220	7,260,000	7,986,000	7,986,000	23,232,000	5,000,000	0	0
	47001001/23000000/13000006	Landscaping of premises	1301	09	701	70111	03000	202220	10,701,530	11,711,683	11,711,683	34,124,896	3,844,240	0	0
	Civil Service Commission Total								**81,306,623**	**89,377,285**	**89,377,285**	**260,061,193**	**44,392,320**	**0**	**0**
48001001	**Adamawa State Independence Electoral Commission**														
	Reform of Government and Governance														
	48001001/23000000/13000001	Bye Election for three council wards	1301	09	701	70111	03000	202110	20,000,000	30,000,000	30,000,000	80,000,000	20,000,000	0	0
	48001001/23000000/13000002	Renovation of 4No. Blocks at the headquarters Yola	1301	09	701	70111	03000	202220	10,333,300	0	0	10,333,300	10,333,300	0	0
	48001001/23050101/13000004	Local Government Election	1301	01	701	70111	03000	202220	868,935,198	636,935,198	0	1,505,870,396	868,935,198	0	0
	48001001/23020124/13000005	Construction of 7No. Compartment Car Parks	1301	09	701	70111	03000	202220	2,000,000	0	0	2,000,000	2,000,000	0	0
	48001001/23020118/13000006	Upgrading of Perimeter Wall Fencing	1301	09	701	70111	03000	202220	1,500,000	0	0	1,500,000	1,500,000	0	0
	48001001/23020118/13000007	Construction of Gate House	1301	07	701	70111	03000	202220	1,500,000	0	0	1,500,000	1,500,000	0	0
	Adamawa State Independence Electoral Commission Total								904,268,498	666,935,198	30,000,000	1,601,203,696	904,268,498	0	0
64001001	**Local Government Service Commission**														
	Reform of Government and Governance														
	64001001/23050101/13000001	Establishment of ICT Center	1301	01	701	70133	03000	202110	13,300,000	12,635,000	12,635,000	38,570,000	14,000,000	0	0
	64001001/23050101/13000002	Renovation of Administrative Block	1301	01	701	70133	03000	202110	17,587,242	16,707,880	16,707,880	51,003,002	18,512,886	0	0
	Local Government Service Commission Total								30,887,242	29,342,880	29,342,880	89,573,002	32,512,886	0	0
71001001	**Ministry for Special Duties**														
	Reform of Government and Governance														
	71001001/23050101/13000001	Suppervision of Disaster Areas	1301	09	701	70133	03000	202220	50,000,000	12,874,400	12,874,400	75,748,800	0	0	0
	71001001/23020101/13000002	Construction of Stores Primary Distribution Units in Each Senatorial zone	1301	09	701	70133	03000	202220	100,000,000	0	0	100,000,000	0	0	0
	Ministry for Special Duties Total								150,000,000	12,874,400	12,874,400	175,748,800	0	0	0
71008001	**Adamawa State Emergency Management Agency (ADSEMA)**														
	Reform of Government and Governance														
	71008001/23050101/13000002	State Emergency Management Preparedness	1301	01	701	70133	03000	202110	83,980,000	92,378,000	92,378,000	268,736,000	63,000,000	0	0
	71008001/23050101/13000003	State Emergency Reduction, Assesstment and Response	1301	01	701	70133	03000	202110	11,704,000	12,874,400	12,874,400	37,452,800	17,184,000	0	0
	71008001/23050101/13000004	Disaster Recovery	1301	01	701	70133	03000	202110	45,500,000	50,050,000	50,050,000	145,600,000	61,000,000	0	0
	71008001/23050103/13000005	State Emergency Coordination, Monitoring and Evaluation	1301	01	701	70133	03000	202220	13,000,000	14,300,000	14,300,000	41,600,000	13,000,000	0	60,601,000
	Adamawa State Emergency Management Agency (ADSEMA) Total								154,184,000	169,602,400	169,602,400	493,388,800	154,184,000	0	60,601,000
Grand Total									**9,381,058,856**	**12,370,341,743**	**11,539,603,545**	**33,291,004,144**	**8,274,244,625**	**29,386,699**	**498,182,146**

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019

DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Economic Sector

Organisation Code & Program Name	Organisation Code & Program Name	Organisation Code & Program Name	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
15001001 Ministry of Agriculture															
Economic Empowerment Through Agriculture															
	15001001/23050101/01000001	Household Food Security & Nutrition (UNICEF) State GCCC	0101	11	704	70421	03000	202110	0	0	0	0	0	0	12,430,875
	15001001/23050101/01000003	Third National Fadama Development - State GCCC	0106	11	704	70421	03000	202110	0	0	0	0	0	0	1,581,462,469
	15001001/23020113/01000004	Community Based Agric Rural Development Prog.-State GCCC	0101	11	704	70421	03000	202110	0	0	0	0	0	0	0
	15001001/23050101/01000005	Special Farm Skills Acquisation. (Demostration Farm Centers)	0101	11	704	70421	03000	202110	200,000,000	490,000,000	490,000,000	1,180,000,000	220,000,000	0	1,500,000
	15001001/23020113/01000006	Establishment of Rice for Processing of Rice for Domestic Consumption and Export	0101	11	704	70421	03000	202110	400,000,000	2,700,000,000	2,700,000,000	5,800,000,000	400,000,000	0	0
	15001001/23020113/01000008	Procurement of Assorted Fertilizer & Distribution	0107	11	704	70421	03000	202110	0	0	0	0	0	90,000,000	229,234,503
	15001001/23020113/01000009	Tree Crop Dev. Est. of 5ha Each Oil Palm at Ganye and Toungo	0106	11	704	70421	03000	202110	2,000,000	0	0	2,000,000	2,000,000	0	0
	15001001/23050101/01000010	Fencing of 3No. Orchards at Mubi Hong & Toungo	0106	11	704	70421	03000	202110	45,000,000	0	0	45,000,000	45,000,000	0	0
	15001001/23030104/01000011	Reh. of 2No. Boreholes & Reticu.at Toungo Cocoa Plantation	0101	11	704	70421	03000	202110	15,000,000	0	0	15,000,000	15,000,000	0	0
	15001001/23050101/01000013	Establishment of Young Farmers Club at General Murtala Mohammed Collage GMMC Yola GGSS Yola GSS Mubi	0101	11	704	70421	03000	202110	900,000	0	0	900,000	900,000	0	0
	15001001/23050101/01000015	Conducting Agricultural Show in The State	0101	11	704	70421	03000	202110	20,000,000	0	0	20,000,000	20,000,000	0	0
	15001001/23050101/01000017	Agriculture Credit Scheme. Bank Guarantee Logistics and Tra	0106	11	704	70421	03000	202110	300,000,000	300,000,000	300,000,000	900,000,000	300,000,000	0	0
	15001001/23050101/01000021	Est.of 4No.Canpbell Auto Weath.Stat.at Ganye Y/N Mubi&Madaga	0106	11	704	70421	03000	202110	50,000,000	0	0	50,000,000	25,000,000	0	0
	15001001/23050101/01000022	Train.of Meteor.Station Observ.&Agro-Dataenumerator	0106	11	704	70421	03000	202110	10,000,000	0	0	10,000,000	0	0	0
	15001001/23050101/01000024	Fabric.of 100No.on-Farmstorage Facili.in Sele.Communities	0106	11	704	70421	03000	202110	0	0	0	0	0	0	0
	15001001/23010146/01000025	Procurement of Storage Pest Control Chemical and Equipment	0101	11	704	70421	03000	202110	4,000,000	2,000,000	2,000,000	8,000,000	4,000,000	0	0
	15001001/23010132/01000026	Pur.of 50MT Assorted Grains (Sorghum Maize Paddy Rice)	0106	11	704	70421	03000	202110	340,000,000	100,000,000	100,000,000	540,000,000	340,000,000	0	0
	15001001/23030121/01000027	Reno.of 4No. Area Produce Off.at Numan Mubi Ganye &M/Belwa	0106	11	704	70421	03000	202110	30,000,000	0	0	30,000,000	30,000,000	0	0
	15001001/23050101/01000028	Est.of Produce Area Off.To Provide Off Accom.at Fufore &Guyu	0106	11	704	70421	03000	202110	20,000,000	0	0	20,000,000	18,000,000	0	0
	15001001/23050101/01000031	Completion of 2no. 100mt Capacity Silors at Yola and Gombi	0106	11	704	70421	03000	202110	40,000,000	30,000,000	30,000,000	100,000,000	40,000,000	0	0
	15001001/23010114/01000035	Pur.of Infor Tech.Equip.For Computerizatn of the Ministry	0106	11	704	70421	03000	202110	4,000,000	2,000,000	2,000,000	8,000,000	4,000,000	0	0
	15001001/23050101/01000036	Train.of Snr Off.of The Various Dept.& PRS Staff of Ministry	0106	11	704	70421	03000	202110	0	0	0	0	0	0	0
	15001001/23050101/01000037	Reconnaissance & Impact Survey of Agric in Adamawa State	0101	11	704	70421	03000	202110	7,000,000	0	0	7,000,000	7,000,000	0	600,000
	15001001/23050101/01000038	Ren. of Ngurore Farm Centr. 4Agric Enterprenueship Dev.	0101	11	704	70421	03000	202110	25,000,000	0	0	25,000,000	15,000,000	0	0
	15001001/23050101/01000039	Field pest control(Quelea birds and locust)	0101	11	704	70421	03000	202110	20,000,000	15,000,000	15,000,000	50,000,000	20,000,000	0	0
	15001001/23010146/01000040	Procurement of pesticide and hrebicide for sale to farmers	0101	11	704	70421	03000	202110	0	0	0	0	0	0	0
	15001001/23050101/01000041	Purchase of 105 maize thrasha for farmers across the 21 LGAs	0101	11	704	70421	03000	202110	0	0	0	0	0	0	0
	15001001/23010132/01000042	Provision of Agriculture Commodity Market	0102	02	704	70421	03000	202220	20,000,000	10,000,000	10,000,000	40,000,000	40,000,000	0	0
	15001001/23030121/01000043	Reh.of Div.Agric office to creat One-stop Gro-Service in LGA	0101	09	701	70111	03000	202220	350,000,000	0	0	350,000,000	200,000,000	0	0
	15001001/23050101/01000044	Expsnasion of Dry Season Irrigation Agriculture in the State	0101	01	701	70111	03000	202220	120,000,000	150,000,000	150,000,000	420,000,000	120,000,000	20,000,000	4,312,500
	15001001/23050101/01000045	Development of Warehouseing service Industry in the State	0101	09	701	70111	03000	202220	20,000,000	10,000,000	10,000,000	40,000,000	20,000,000	0	0
	15001001/23050101/01000046	Reforms in Land Holding to Promote Comercial Agriculture	0101	09	701	70111	03000	202220	10,000,000	0	0	10,000,000	30,000,000	0	0
	15001001/23010127/01000047	Purchase of Power Tillers	0106	09	704	70421	03000	202220	0	0	0	0	0	0	0
	15001001/23020113/01000048	3000ha Project in 3No. Senatorial Districts in the State	0106	01	704	70421	03000	202220	1,500,000,000	0	0	1,500,000,000	0	0	0
	15001001/23050101/01000049	Support for women and youth in Agriculture in the state	0101	01	704	70421	03000	202220	30,000,000	10,000,000	10,000,000	50,000,000	0	0	0
Ministry of Agriculture Total									**3,582,900,000**	**3,819,000,000**	**3,819,000,000**	**11,220,900,000**	**1,915,900,000**	**110,000,000**	**1,829,540,347**

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019

DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Economic Sector Cont'd…

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
15102001 Adamawa ADP															
Economic Empowerment Through Agriculture															
	15102001/23050101/01000001	Establishment of 30 No. On-Farm Adaptive Research Trials	0101	11	704	70421	03000	202110	2,308,000	3,000,000	3,000,000	8,308,000	6,000,000	0	0
	15102001/23050101/01000002	Livestock OFAR ie Upgrading of 4No. Small Ruminants	0101	11	704	70421	03000	202110	22,000,000	23,000,000	23,000,000	68,000,000	19,400,000	0	0
	15102001/23050101/01000003	Establishment of 260No Mgt Training Plots (MTPs)	0101	11	704	70421	03000	202110	14,204,000	15,000,000	15,000,000	44,204,000	12,204,000	0	0
	15102001/23050113/01000004	Cons. of 3No. Agric. Produc. Survey/Farmer Advisory Serices	0101	11	704	70421	03000	202110	499,000	500,000	500,000	1,499,000	0	0	0
	15102001/23020118/01000005	Cons. of 1No. Village Listing Survey (VLS)	0101	11	704	70421	03000	202110	10,100,000	0	0	10,100,000	10,055,000	0	0
	15102001/23050101/01000006	Proc.Assort. Equip.ie 4No. GPR 13No. R/boot &22No.Rain Guage	0101	11	704	70421	03000	202110	850,000	950,000	950,000	2,750,000	800,000	0	0
	15102001/23010143/01000007	Purchase of 1No. Drilling Rig Compressor and Hammer	0101	11	704	70421	03000	202110	46,000,000	46,500,000	46,500,000	139,000,000	45,000,000	0	0
	15102001/23010139/01000008	Purchase of 1No. Toolbox	0101	11	704	70421	03000	202110	350,000	320,000	320,000	990,000	0	0	0
	15102001/23030112/01000009	Renovation of 10No. Stores all over the state	0101	11	704	70421	03000	202110	4,500,000	6,700,000	6,700,000	17,900,000	4,000,000	0	0
	15102001/23030121/01000010	Renovation of 2No. Block of Offices at HQ	0101	11	704	70421	03000	202110	3,000,000	5,000,000	5,000,000	13,000,000	3,000,000	0	0
	15102001/23010144/01000011	Purchase of 200No. 3 Water Pumps	0101	11	704	70421	03000	202110	195,000,000	195,000,000	195,000,000	585,000,000	60,000,000	0	0
	15102001/23010144/01000012	Purchase of 4000 Litres of Agrochemical	0101	11	704	70421	03000	202110	200,000,000	200,000,000	200,000,000	600,000,000	100,000,000	0	0
	15102001/23010132/01000013	Pur.of 3000kg of Hybrid Seed of Maize D/Nut Cowpea & Sorghum	0101	11	704	70421	03000	202110	1,925,000	1,925,000	1,925,000	5,775,000	100,000,000	0	0
	15102001/23010127/01000014	Pur. of 200Nos of Assorted Sprayers	0101	11	704	70421	03000	202110	36,000,000	45,000,000	45,000,000	126,000,000	25,000,000	0	0
	15102001/23050101/01000015	Conducting on-Farm Adaptive Research on Maize and Rice	0106	09	701	70111	03000	202220	4,500,000	4,850,000	4,850,000	14,200,000	5,772,000	0	0
	15102001/23050101/01000016	Conducting of both Wet and Dry Season Survey (APS)	0101	01	701	70111	03000	202220	7,000,000	7,200,000	7,200,000	21,400,000	7,571,000	0	0
	15102001/23030140/01000017	Reconnection of Hqter/zonal offices to PHCN	0101	09	701	70111	03000	202220	3,000,000	3,000,000	3,000,000	9,000,000	3,000,000	0	0
	15102001/23010132/01000018	Purchase of assrted Fertilizer and Distribution (25% subsidy)	0101	01	704	70421	03000	202220	1,300,000,000	1,300,000,000	1,300,000,000	3,900,000,000	600,000,000	31,539,750	0
	15102001/23010127/01000019	Purchase of 1000 pieces of Ox-drawn Plough (25% subsidy)	0101	01	704	70421	03000	202220	5,000,000	5,200,000	5,200,000	15,400,000	4,600,000	0	0
Adamawa ADP Total									**1,856,236,000**	**1,863,145,000**	**1,863,145,000**	**5,582,526,000**	**1,006,402,000**	**31,539,750**	**0**
15114001 Adamawa Agricultural Mechanization Authority															
Economic Empowerment Through Agriculture															
	15114001/23020102/01000001	Construction of 2No Offices with Boardroom	0101	01	704	70421	03000	202110	28,000,000	0	0	28,000,000	28,000,000	0	0
	15114001/23030112/01000003	Repair of 33No. Tractors and Purchase of 33No. (Baldan) Plooughs	0101	01	704	70421	03000	202110	40,000,000	0	0	40,000,000	40,000,000	0	0
	15114001/23030112/01000004	Repair of 6No Heavey Duty Machines	0101	01	704	70421	03000	202110	100,000,000	50,100,000	50,100,000	200,200,000	15,000,000	0	0
	15114001/23050101/01000005	Fabrication of Agricultural Tools and Equipment	0101	01	704	70421	03000	202110	200,000,000	50,100,000	50,100,000	300,200,000	30,000,000	0	0
	15114001/23010127/01000006	Purchase of Pedestrain Tractors and Assorted Implements	0101	01	704	70421	03000	202110	206,166,400	226,783,040	226,783,040	659,732,480	200,000,000	0	0
	15114001/23010127/01000007	Proc. of Planters Sprayers and Harvesters to be Used Under PPP	0101	01	704	70421	03000	202220	100,000,000	50,100,000	50,100,000	200,200,000	100,000,000	0	0
	15114001/23020113/01000008	Fabrication of 1500No of Small Steel Silos Bins	0101	01	704	70421	03000	202220	55,000,000	65,000,000	65,000,000	185,000,000	50,000,000	0	0
	15114001/23020113/01000009	Purchase of Land Clearing Equipment	0101	01	704	70421	03000	202220	560,000,000	0	0	560,000,000	100,000,000	0	0
	15114001/23020113/01000010	Purchase of Land Prepation Equipment	0101	01	704	70421	03000	202220	500,000,000	200,000,000	200,000,000	900,000,000	100,000,000	0	0
	15114001/23050103/01000011	Mechanization services logistics	0106	01	704	70421	03000	202220	200,000,000	200,000,000	200,000,000	600,000,000	100,000,000	0	0
Adamawa Agricultural Mechanization Authority Total									**1,989,166,400**	**842,083,040**	**842,083,040**	**3,673,332,480**	**763,000,000**	**0**	**0**
20001001 Ministry of Finance															
Reform of Government and Governance															
	20001001/23010105/13000001	Purchase of Motor Vehicles	1301	09	701	70160	03000	202220	4,474,328,220	7,249,000,000	7,249,000,000	18,972,328,220	2,507,969,595	27,420,000	650,516,649
	20001001/23010112/13000002	Purchase of Office Furniture and Equipment	1301	09	704	70411	03000	202114	275,000,000	302,500,000	302,500,000	880,000,000	250,000,000	0	0
	20001001/23050101/13000005	Payment of Premium on all Insured Government Properties With	1301	09	704	70411	03000	202114	165,000,000	181,500,000	181,500,000	528,000,000	150,000,000	0	0
	20001001/23020118/13000006	Adamawa State Constitiuency Projects	1301	09	704	70411	03000	202114	1,000,000,000	1,210,000,000	1,210,000,000	3,420,000,000	1,000,000,000	508,800,000	500,000,000
	20001001/23020118/13000007	Renovatio, Fencing,Landscaping & Pro.of Con.at Centr Stores	1301	09	704	70411	03000	202114	55,000,000	60,500,000	60,500,000	176,000,000	50,000,000	0	0
	20001001/23010101/13000008	Purchase of Govrt. Properties	1301	09	704	70411	03000	202114	0	192,500,000	192,500,000	385,000,000	150,000,000	0	0
	20001001/23050105/13000011	Recapitilization of Adamawa State Securities	1301	09	701	70133	03000	202220	175,000,000	302,500,000	302,500,000	780,000,000	250,000,000	0	0
	20001001/23050101/13000012	Recapitilization funds (Grant) to Adamawa Homes and Saving	1301	09	701	70111	03000	202220	500,000,000	3,025,000,000	3,025,000,000	6,550,000,000	0	0	0
	20001001/23050101/13000013	State Fiscal Transparency, Accountability and Sustainablity Programmme (SFTAS)	1301	09	701	70111	03000	202220	1,400,000,000	0	0	1,400,000,000	0	0	0
	20001001/23020101/13000014	Construction of Debt Management Agency (DMA) -Office Complex	1301	09	704	70443	03000	202220	50,000,000	0	0	50,000,000	0	0	0
Ministry of Finance Total									**8,094,328,220**	**12,523,500,000**	**12,523,500,000**	**33,141,328,220**	**4,357,969,595**	**536,220,000**	**1,150,516,649**

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019

DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Economic Sector Cont'd…

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
20007001 Office of the Accountant General															
Reform of Government and Governance															
	20007001/23030121/13000001	Rehabilitation of Treasury in Accountant General's Office	1301	0	704	70411	03000	202220	69,000,000	75,900,000	75,900,000	220,800,000	45,637,564	0	0
	20007001/23020101/13000002	Construction of E-Payment Block at Accountant General's Office	1301	0	704	70411	03000	202220	52,483,498	57,731,847	57,731,847	167,947,192	60,000,000	0	0
Office of the Accountant General Total									121,483,498	133,631,847	133,631,847	388,747,192	105,637,564	0	0
20008001 Board of Internal Revenue															
Reform of Government and Governance															
	20008001/23020101/13000001	Completion of Construction Works at BIR Headqarters.	1301	0	704	70411	03000	202220	14,300,000	15,730,000	15,730,000	45,760,000	15,000,000	0	0
	20008001/23020101/13000002	Construction of 1No. Block of Conference Hall Library BIR Headqarters	1301	0	704	70411	03000	202220	58,850,550	64,735,605	64,735,605	188,321,760	0	0	0
	20008001/23020101/13000003	Construction of 1No. Block of 6No. Offices at Headqarters	1301	0	704	70411	03000	202220	11,000,000	12,100,000	12,100,000	35,200,000	0	0	0
	20008001/23020101/13000004	Constr of 2No. Blk of 6No. Offices at Michika & Landscaping	1301	0	704	70411	03000	202220	20,295,275	22,324,802	22,324,802	64,944,879	73,500,500	0	0
	20008001/23020142/13000006	Purchase of Office Equipment	1301	0	701	70133	03000	202220	16,830,000	18,513,000	18,513,000	53,856,000	20,000,000	0	0
	20008001/23010119/13000007	Procurement of 1No.of JMG (200KVA) generator	1403	11	701	70111	03000	202220	18,150,000	19,965,000	19,965,000	58,080,000	16,500,000	0	0
	20008001/23020118/13000008	Completion of renovation/landscaping of Gombi Revenue Office	1306	10	704	70443	03000	202205	16,500,000	18,150,000	18,150,000	52,800,000	18,450,250	0	0
	20008001/23020118/13000009	Completion of revnovation/landscaping of Mubi Revenue Office	1306	10	704	70443	03000	202115	16,280,000	17,908,000	17,908,000	52,096,000	15,000,000	0	0
	20008001/23020118/13000010	Completion of revnovation/landscaping of Numan Revenue Office	1306	10	704	70443	03000	202316	17,875,000	19,662,500	19,662,500	57,200,000	15,300,000	0	0
	20008001/23020118/13000011	Completion of revnovation/landscaping of Ganye Revenue Office	1306	10	704	70443	03000	202303	16,500,000	18,150,000	18,150,000	52,800,000	15,000,000	0	0
	20008001/23020118/13000012	Completion of revnovation/landscaping of Yola Revenue Office	1306	10	704	70443	03000	202221	16,280,000	17,908,000	17,908,000	52,096,000	14,800,000	0	0
	20008001/23020118/13000013	Construction of car park/landscaping of Jimeta Revenue Office	1306	10	704	70443	03000	202220	17,875,000	19,662,500	19,662,500	57,200,000	16,250,000	0	0
	20008001/23010105/13000014	Purchase of 14No operational vehicles to enhance Revenue collection	1306	09	704	70411	03000	202220	23,000,000	25,300,000	25,300,000	73,600,000	0	0	0
Board of Internal Revenue Total									**263,735,825**	**290,109,407**	**290,109,407**	**843,954,639**	**219,800,750**	**0**	**0**
22001001 Ministry of Commerce and Industry															
Growing the Private Sector															
	22001001/23030121/12000001	Rehabilitation of 2Nos. of Block of Offices at Mubi	1201	07	704	70411	03000	202111	20,000,000	22,000,000	22,000,000	64,000,000	20,000,000	0	0
	22001001/23020124/12000002	Construction of Meat Shops Chicken Shops Fish Drainage etc.	1201	07	704	70411	03000	202110	20,000,000	66,000,000	66,000,000	152,000,000	60,000,000	0	0
	22001001/23020119/12000003	Preliminary Work and Design of Mubi Modern Cattle Market	1201	01	704	70411	03000	202111	10,000,000	44,000,000	44,000,000	98,000,000	40,000,000	0	0
	22001001/23020124/12000004	Modernization of Falluja Market Jimeta.	1201	01	704	70411	03000	202111	0	0	0	0	0	0	0
	22001001/23020124/12000005	Feasibility Study Desgn and Plan for Adamawa International Shopping Complex Abuja.	1201	01	704	70411	03000	202111	0	0	0	0	0	0	0
	22001001/23020124/12000006	Sensitization and Provision of Market Information for Export Promotion	1201	01	704	70411	03000	202111	8,000,000	9,000,000	9,000,000	26,000,000	8,000,000	0	0
	22001001/23010105/12000007	Purchase of Vehicles 261No. for Metropolitan Town Services	1201	01	704	70411	03000	202111	0	0	0	0	0	0	0
	22001001/23050101/12000008	Adamawa State Empowerment Programme	1201	01	704	70411	03000	202111	0	0	0	0	0	0	0
	22001001/23020114/12000009	Construction of 1km Access Road at IDC Kofare.	1201	01	704	70411	03000	202111	0	50,000,000	50,000,000	100,000,000	0	0	0
	22001001/23050101/12000010	Preliminary Works for Adamawa Cement Project	1201	01	704	70411	03000	202111	50,000,000	110,000,000	110,000,000	270,000,000	0	0	0
	22001001/23050101/12000011	Production of Industerial Directory/Copendium of Manufacturing Outfits	1201	01	704	70411	03000	202111	5,000,000	6,000,000	6,000,000	17,000,000	5,000,000	0	0
	22001001/23050101/12000012	Investment Forum with Private Sector Organization	1201	01	704	70411	03000	202111	20,000,000	22,000,000	22,000,000	64,000,000	20,000,000	0	0
	22001001/23050101/12000013	Preparation of Feasibility Study on Castor oil Project	1201	01	704	70411	03000	202111	10,000,000	11,000,000	11,000,000	32,000,000	10,000,000	0	0
	22001001/23050101/12000014	Furnishing of State Raw Material Display Centre	1201	01	704	70411	03000	202111	10,000,000	11,000,000	11,000,000	32,000,000	0	0	0
	22001001/23050101/12000015	Part Payment for Equity Partcipacition in Magnesite Company	1201	01	704	70411	03000	202111	14,000,000	14,000,000	14,000,000	42,000,000	14,000,000	0	0
	22001001/23050101/12000016	State Government Matching Fund for Bank of Industry	1201	01	704	70411	03000	202111	0	200,000,000	200,000,000	400,000,000	0	0	0
	22001001/23050101/12000017	Development of Enterprises Zone at Kofare Yola.	1201	01	704	70411	03000	202111	5,000,000	6,000,000	6,000,000	17,000,000	5,000,000	0	0
	22001001/23020119/12000018	Development of Industrial Park in Yola	1201	01	704	70411	03000	202111	5,000,000	6,000,000	6,000,000	17,000,000	5,000,000	0	0
	22001001/23050101/12000019	Provision of Working Capital to Burnt Bricks Industries Ltd.	1201	01	704	70411	03000	202111	86,000,000	170,000,000	0	256,000,000	150,000,000	0	0
	22001001/23050101/12000020	Reactivation of Yola Office Stationery Factory	1201	01	704	70411	03000	202111	15,000,000	16,000,000	16,000,000	47,000,000	15,000,000	0	0

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019

DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Economic Sector Cont'd…

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
	22001001/23050101/12000021	Reactivation of Gombi Chalk Industry	1201	01	704	70411	03000	202111	44,000,000	48,000,000	48,000,000	140,000,000	44,000,000	0	0
	22001001/23030124/12000022	Maintenance of Jimeta Modern Market	1207	09	704	70411	03000	202220	60,000,000	66,000,000	66,000,000	192,000,000	60,000,000	0	0
	22001001/23020101/12000023	Establishment of Micro Finance Bank	1208	09	701	70111	03000	202205	100,000,000	110,000,000	110,000,000	320,000,000	100,000,000	0	0
	22001001/23020101/12000024	Establishment of 3No. Cottage Industry	1215	09	701	70111	03000	202220	80,000,000	160,000,000	160,000,000	400,000,000	50,000,000	0	0
	22001001/23030121/12000025	Revenovation of 3No.Office blocks of the Ministry's HQ	1211	09	701	70111	03000	202220	40,000,000	41,000,000	41,000,000	122,000,000	0	0	0
	22001001/23020103/12000026	Electrification of Jimeta Modern Market	1208	09	701	70111	03000	202220	50,000,000	55,000,000	55,000,000	160,000,000	50,000,000	0	0
	22001001/23020101/12000027	Establishment of Meat Process Insdustry -PPP	1201	09	701	70111	03000	202220	0	0	0	0	0	0	0
	22001001/23030121/12000028	Renovation of Ministry of Commerce Office Complex	1215	09	701	70111	03000	202220	50,000,000	51,000,000	51,000,000	152,000,000	50,000,000	0	0
	Ministry of Commerce and Industry Total								702,000,000	1,294,000,000	1,124,000,000	3,120,000,000	706,000,000	0	0
22018001	**Adamawa Investment and Property Development Company**														
	Economic Empowerment Through Agriculture														
	Growing the Private Sector														
	22018001/23000000/12000001	Purchase of Shares in the Capital Market.	1201	02	701	70111	03000	202110	10,000,000	10,000,000	10,000,000	30,000,000	10,000,000	0	0
	22018001/23000000/12000002	Prelim expenses for the establishment of ADP Sugar Project	1201	01	701	70111	03000	202111	15,000,000	15,000,000	15,000,000	45,000,000	15,000,000	0	0
	22018001/23030124/12000003	Redevelopment of Ngurore cattle market (TIB)	0101	01	701	70111	03000	202221	48,500,000	48,500,000	48,500,000	145,500,000	48,500,000	0	0
	22018001/23020102/12000004	Mass Housing Development	1301	11	706	70610	03000	202220	50,000,000	50,000,000	50,000,000	150,000,000	50,000,000	0	0
	22018001/23030113/12000005	Development of Jippu Jam and fencing of landed assests	1301	11	706	70620	03000	202221	5,000,000	5,000,000	5,000,000	15,000,000	5,000,000	0	0
	22018001/23050103/12000007	Mayo Inne Sugar Project (Investment)	1201	09	704	70411	03000	202221	10,000,000	10,000,000	10,000,000	30,000,000	10,000,000	0	0
	Reform of Government and Governance														
	Adamawa Investment and Property Development Company Total								138,500,000	138,500,000	138,500,000	415,500,000	138,500,000	0	0
27001001	**Ministry of Labour and Productivity**														
	Reform of Government and Governance														
	27001001/23020105/13000003	Solar Power Boreholes in PHC centres	1301	0	704	70412	03000	202220	0	0	0	0	0	0	0
	Youth														
	27001001/23000000/08000001	Establishment of Information Centres on Labour Matters	0801	08	701	70111	03000	202110	10,000,000	22,413,301	22,413,301	54,826,602	10,000,000	0	0
	27001001/23020101/08000002	Const of 1No Blk of 7 offices in southern senatorial district	0801	08	704	70411	03000	202220	17,400,000	20,265,671	20,265,671	57,931,342	17,400,000	0	0
	Ministry of Labour and Productivity Total								27,400,000	42,678,972	42,678,972	112,757,944	27,400,000	0	0
29001001	**Ministry of Transport**														
	Road														
	29001001/23000000/17000001	Construction of Modem Motor Parks Mubi North, Ganye and Numan	1701	02	704	70451	03000	202110	0	198,000,000	198,000,000	396,000,000	0	0	0
	29001001/23000000/17000002	Construction of 35No Bus Stops in Jimeta - Yola Metropolis	1701	02	704	70451	03000	202110	35,000,000	38,500,000	38,500,000	112,000,000	17,500,000	0	0
	29001001/23000000/17000003	Purchase of 50 No. 18 Seater Hammer Toyota Buses	1701	02	704	70451	03000	202110	265,200,000	1,375,000,000	1,375,000,000	3,015,200,000	0	0	0
	29001001/23000000/17000004	Maintenance of Mass Transit Vehicles	1701	02	704	70451	03000	202110	25,000,000	27,500,000	27,500,000	80,000,000	50,000,000	0	0
	29001001/23050101/17000005	Insurance Cover For Company Vehicle	1701	02	704	70451	03000	202110	25,000,000	27,500,000	27,500,000	80,000,000	25,000,000	0	0
	29001001/23050101/17000007	Establishment of Standard Driving School	1701	02	704	70451	03000	202110	0	88,000,000	88,000,000	176,000,000	0	0	0
	29001001/23010101/17000008	Purchase of 5No. Operational/Patrol Veh, 4 Towing Van and Gadgets	1701	02	704	70451	03000	202110	35,200,000	297,000,000	297,000,000	629,200,000	35,200,000	0	0
	29001001/23050101/17000009	Renovation of Sunshine terminus and workshop	1701	02	704	70451	03000	202110	30,000,000	33,000,000	33,000,000	96,000,000	0	0	0
	29001001/23050101/17000010	Renovation of VIO headqarters and 3 zonal offices at Ganye,Mubi and Numan	1701	02	704	70451	03000	202110	9,600,000	88,000,000	88,000,000	185,600,000	9,600,000	0	0
	29001001/23030121/17000011	Completion of Jimeta/Yola Sunshine Terminus including Landscapng of Premises	1702	09	701	70111	03000	202220	0	330,000,000	330,000,000	660,000,000	0	0	0
	29001001/23010108/17000012	Purchase of 50 No. Buses For Urban and Rural Mass Transit Progrom	1702	09	701	70111	03000	202220	0	1,375,000,000	1,375,000,000	2,750,000,000	300,000,000	0	0
	Ministry of Transport Total								**425,000,000**	**3,877,500,000**	**3,877,500,000**	**8,180,000,000**	**437,300,000**	**0**	**0**

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019

DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Economic Sector Cont'd…

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
33001001 Ministry of Mineral Resources															
Growing the Private Sector															
	33001001/23020101/12000001	Construction of 3NO. Zonal Office Mubi Yola and Ganye	1202	02	704	70441	03000	202205	26,069,120	34,476,411	0	60,545,531	26,069,120	0	0
	33001001/23050101/12000002	Pur of Industl Mining Mach & Eqp for Geosurvey of the State	1202	02	704	70441	03000	202205	54,442,834	1,668,051,603	1,668,051,603	3,390,546,040	54,442,834	0	0
	33001001/23050101/12000003	Aerial geological Survey of the State	1202	02	704	70441	03000	202205	152,907,228	230,000,000	230,000,000	612,907,228	200,000,000	0	0
	33001001/23020118/12000004	Estab of Mineral Res Envir Mgt Committee (MIREMCO)	1202	02	704	70441	03000	202220	50,000,000	113,685,406	113,685,406	277,370,812	50,000,000	0	0
	33001001/23050101/12000005	Take off of Adamawa Mining Company (AMC)	1202	02	704	70441	03000	202220	100,000,000	159,198,122	159,198,122	418,396,244	100,000,000	0	0
	33001001/23050101/12000006	Renewal of exploration licenses	1202	02	704	70441	03000	202220	82,696,000	174,999,812	174,999,812	432,695,624	82,696,000	0	0
	33001001/23050101/12000007	Partnership Development (JVC)	1202	02	704	70441	03000	202220	330,000,000	436,425,000	436,425,000	1,202,850,000	330,000,000	0	0
	33001001/23050101/12000008	Establishment of Gemological Centre at Yola	1201	11	704	70441	03000	202220	300,000,000	535,021,011	535,021,011	1,370,042,022	300,000,000	0	0
	33001001/23020118/12000009	Establishment of Chemical Analysis Laboratory	1201	02	704	70443	03000	202220	184,744,000	725,137,991	725,137,991	1,635,019,982	184,744,000	0	0
	33001001/23010139/12000010	Purchase of Transport Equipment & Runing of Mine Ore	1210	09	701	70111	03000	202220	100,000,000	376,070,488	376,070,488	852,140,976	100,000,000	0	0
	33001001/23010139/12000011	Purhase of Machinery/Equipment for Commercial purpose	1201	09	701	70111	03000	202220	50,000,000	101,898,625	101,898,625	253,797,250	50,000,000	0	0
	33001001/23020101/12000012	Constr.of additional 2No.zonal offices at Michika and Numan	1204	09	701	70111	03000	202113	0	0	0	0	0	0	0
Ministry of Mineral Resources Total									1,430,859,182	4,554,964,469	4,520,488,058	10,506,311,709	1,477,951,954	0	0
34001001 Ministry of Works															
Environmental Improvement															
	34001001/23020116/09000001	Const. of Damilu-Jambutu-lake Geriyo Storm Water 4.0km	0901	09	704	70443	03000	202114	100,000,000	200,000,000	200,000,000	500,000,000	100,000,000	0	0
	34001001/23020116/09000002	Army Barrack Rd junc Chochi Valley Storm Water Drain 4.km	0901	09	704	70443	03000	202114	100,000,000	100,000,000	100,000,000	300,000,000	0	0	0
	34001001/23020116/09000003	Cons. of Jmt. Bypass Rd junc-Holere Stream Storm Water 2.5km	0901	09	704	70443	03000	202114	0	0	0	0	0	0	0
	34001001/23020116/09000004	Constr.of lined stream as Flood Control Measures-Numan2.5km	0901	09	704	70443	03000	202114	50,000,000	100,000,000	100,000,000	250,000,000	0	0	0
	34001001/23020116/09000005	Construction of Storm Water Drain at Magaji Ward in Yola	0901	09	704	70443	03000	202114	0	0	0	0	0	0	0
	34001001/23020116/09000006	Construction of Storm Water Drainage at Karewa	0901	09	704	70443	03000	202114	100,000,000	100,000,000	100,000,000	300,000,000	0	0	0
Power															
	34001001/23030102/14000001	Electrical Wokshop	1401	09	704	70435	03000	202114	6,000,000	0	0	6,000,000	6,000,000	0	0
	34001001/23030102/14000002	Extension of Lines with Urban Centres in Masakare&Sabon Pagi	1401	09	704	70435	03000	202114	6,000,000	0	0	6,000,000	6,000,000	0	0
Reform of Government and Governance															
	34001001/23010129/13000001	Purchase of workshop tools and equipment	1301	0	701	70133	03000	202114	2,000,000	0	0	2,000,000	2,000,000	0	0
	34001001/23010106/13000002	Purchase of 3No.recovery Vans	1301	0	701	70133	03000	202114	10,000,000	20,000,000	20,000,000	50,000,000	10,000,000	0	0
	34001001/23010105/13000003	Purchase of inspection Vehicles	1301	0	701	70133	03000	202114	10,000,000	10,000,000	10,000,000	30,000,000	10,000,000	0	0
	34001001/23010129/13000004	Purchase of workshop tools (Central workshop)	1301	0	701	70133	03000	202114	600,000	0	0	600,000	600,000	0	0
	34001001/23010129/13000005	Purchase of workshop tools for 9 Northern zone	1301	0	701	70133	03000	202114	600,000	0	0	600,000	600,000	0	0
	34001001/23010129/13000006	Purchase of workshop tools for Southern zone	1301	0	701	70133	03000	202114	0	600,000	600,000	1,200,000	0	0	0
	34001001/23010129/13000007	Establishment of Mobile workshop	1301	0	701	70133	03000	202114	5,000,000	20,000,000	20,000,000	45,000,000	20,000,000	0	0
	34001001/23010129/13000008	Purhase of heavy duty earth moving machines	1301	0	701	70133	03000	202114	0	100,000,000	100,000,000	200,000,000	0	0	0
Road															
	34001001/23020114/17000001	Construction of Pella Road Extension(0.30km)	1702	09	704	70451	03000	202110	0	0	0	0	0	0	0
	34001001/23020114/17000002	1.6km earth drain & many culverts down to Chochi river	1702	09	704	70451	03000	202110	0	200,000,000	200,000,000	400,000,000	0	0	141,067,285
	34001001/23020114/17000009	Design and Construction of Greater Yola bye Pass (11.50km)	1702	09	704	70451	03000	202110	200,000,000	500,000,000	500,000,000	1,200,000,000	0	0	0
	34001001/23020114/17000010	Constuction WuroGude Bridge and 1.3km Link Road to GRA Mubi	1702	09	704	70451	03000	202114	25,000,000	0	0	25,000,000	40,000,000	35,768,925	393,347,625
	34001001/23020114/17000020	Post Contract Consultancy for Grand View etc (Liability)	1702	09	704	70451	03000	202114	5,000,000	0	0	5,000,000	5,000,000	0	0
	34001001/23020114/17000023	Construction of Tudun Wada Road (0.60km)	1702	09	704	70451	03000	202114	0	0	0	0	0	0	186,560,390
	34001001/23020114/17000025	Construction of Mallam Baba A. Zing Road (0.80)	1702	09	704	70451	03000	202114	0	0	0	0	0	0	16,520,676
	34001001/23020114/17000036	Construction of Ngurore Road (1.00km)	1702	09	704	70451	03000	202114	250,000,000	50,000,000	50,000,000	350,000,000	110,000,000	0	0
	34001001/23020114/17000037	Reconstruction of Tafawa Bellewa Road	1702	09	704	70451	03000	202114	26,000,000	0	0	26,000,000	26,000,000	0	0
	34001001/23020114/17000040	Reconstruction of Bole Street (1.40km)	1702	09	704	70451	03000	202114	60,000,000	0	0	60,000,000	60,000,000	0	0

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019

DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Economic Sector Cont'd…

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
	34001001/23020114/17000041	Construction of kurmi Street (1.01km)	1702	09	704	70451	03000	202114	5,000,000	0	0	5,000,000	5,000,000	0	0
	34001001/23020114/17000042	Construction of Zaki Crecent (1.40km)	1702	09	704	70451	03000	202114	50,000,000	100,000,000	100,000,000	250,000,000	0	0	0
	34001001/23020114/17000043	Construction of Sulejah road (6.65km)	1702	09	704	70451	03000	202114	50,000,000	100,000,000	100,000,000	250,000,000	0	0	0
	34001001/23020114/17000044	Construction of Waziri Street	1702	09	704	70451	03000	202114	26,000,000	0	0	26,000,000	26,000,000	0	0
	34001001/23020114/17000045	Reconstruction of Zarandah Street (Liability)	1702	09	704	70451	03000	202114	20,000,000	0	0	20,000,000	20,000,000	0	0
	34001001/23020114/17000046	Reconstruction of Bauchi Street(Liability)	1702	09	704	70451	03000	202114	10,000,000	0	0	10,000,000	10,000,000	0	0
	34001001/23020114/17000047	Reconstruction of Illorin Street (Liability)	1702	09	704	70451	03000	202114	10,000,000	0	0	10,000,000	10,000,000	0	0
	34001001/23020114/17000048	Construction of Storm Water Drain Across Bauchi Street	1702	09	704	70451	03000	202114	5,000,000	0	0	5,000,000	5,000,000	0	0
	34001001/23020114/17000049	Reconstruction of Lamido Aliyu Way&Jippu Jam Link (1.125km)	1702	09	704	70451	03000	202114	60,000,000	0	0	60,000,000	350,000,000	0	309,182,426
	34001001/23030114/17000052	Rehabilitation of Old Access Road to Gov't House Yola	1702	09	704	70451	03000	202114	100,000,000	100,000,000	100,000,000	300,000,000	100,000,000	0	0
	34001001/23020114/17000053	Design and Construction of Rumde Kila Yolde Pate - Yola Road	1702	09	704	70451	03000	202114	200,000,000	200,000,000	200,000,000	600,000,000	0	0	60,309,239
	34001001/23020114/17000054	Construction and Reconstruction of Selected Numan Township Road	1702	09	704	70451	03000	202114	500,000,000	500,000,000	500,000,000	1,500,000,000	700,000,000	0	554,979,310
	34001001/23020114/17000057	Construction of Pupule Street	1702	09	704	70451	03000	202114	5,000,000	0	0	5,000,000	5,000,000	0	0
	34001001/23020114/17000059	Construction of Wauro Jebbe Road	1702	09	704	70451	03000	202114	40,000,000	0	0	40,000,000	40,000,000	0	0
	34001001/23020114/17000061	Design and Construction of Mubi By Pass - (11.90km)	1702	09	704	70451	03000	202114	500,000,000	500,000,000	500,000,000	1,500,000,000	10,000,000	0	0
	34001001/23020114/17000063	Construction of Girei Street and link (1.8km)	1702	09	704	70451	03000	202114	240,000,000	0	0	240,000,000	650,000,000	300,000,000	540,493,699
	34001001/23020114/17000064	Consult.service on reconst. of Lamido Aliyu way & J-Jam	1702	09	704	70451	03000	202114	0	0	0	0	0	0	109,581,395
	34001001/23020114/17000065	Construction of Kano Road (1.75km)	1702	09	704	70451	03000	202114	30,000,000	0	0	30,000,000	41,812,243	0	0
	34001001/23020114/17000066	Reconstruction of Mustafa Ismaila road (0.75km)	1702	09	704	70451	03000	202114	40,000,000	0	0	40,000,000	70,000,000	0	0
	34001001/23020114/17000067	Constr.of street linking Kano & Musatafa Ismail road (0.5km	1702	09	704	70451	03000	202114	30,000,000	0	0	30,000,000	60,000,000	0	0
	34001001/23020114/17000068	Construction of Katsina street (0.50km)	1702	09	704	70451	03000	202114	30,000,000	0	0	30,000,000	50,000,000	0	0
	34001001/23020114/17000069	Construction of Song Bridge	1702	09	704	70451	03000	202114	300,000,000	50,000,000	50,000,000	400,000,000	350,000,000	259,231,075	0
	34001001/23020114/17000070	Reconstruction of Abdullahi Bashir road	1702	09	704	70451	03000	202220	26,000,000	0	0	26,000,000	26,000,000	0	0
	34001001/23020114/17000071	Reconstruction of Gassol street and storm water drain (2.0km	1702	09	704	70451	03000	202220	26,000,000	0	0	26,000,000	26,000,000	0	0
	34001001/23020114/17000072	Reconstruction of Bekaji dual carriageway	1702	09	704	70451	03000	202220	20,000,000	0	0	20,000,000	20,000,000	0	0
	34001001/23020114/17000073	Reconstruction of road A in Malamre	1702	09	704	70451	03000	202220	50,000,000	0	0	50,000,000	50,000,000	0	51,421,738
	34001001/23020114/17000074	Reconstruction of road B in Malamre	1702	09	704	70451	03000	202220	20,000,000	0	0	20,000,000	20,000,000	0	0
	34001001/23020114/17000075	Reconstruction of road E in Malamre	1702	09	704	70451	03000	202220	20,000,000	0	0	20,000,000	20,000,000	0	0
	34001001/23020114/17000076	Reconstruction of Nairobi street in Malamre	1702	09	704	70451	03000	202220	20,000,000	0	0	20,000,000	20,000,000	0	0
	34001001/23020114/17000077	Reconstruction of Nepa road, Jimeta (2.3km)	1702	09	704	70451	03000	202220	100,000,000	100,000,000	100,000,000	300,000,000	5,000,000	0	0
	34001001/23020114/17000078	Construction of Benue Street (0.8km)	1702	09	704	70451	03000	202220	5,000,000	0	0	5,000,000	5,000,000	0	0
	34001001/23020114/17000079	Construction of Kaduna street (0.22km)	1702	09	704	70451	03000	202220	5,000,000	0	0	5,000,000	5,000,000	0	0
	34001001/23020114/17000080	Construction of Lusaka street (0.23km)	1702	09	704	70451	03000	202220	5,000,000	0	0	5,000,000	5,000,000	0	0
	34001001/23020114/17000081	Construction of Jambutu road and drainages (5.0km)	1702	09	704	70451	03000	202220	41,000,000	0	0	41,000,000	41,000,000	0	0
	34001001/23020114/17000082	Construction of Mayo/belwa street (1.0km)	1702	09	704	70451	03000	202220	20,000,000	0	0	20,000,000	20,000,000	0	0
	34001001/23020114/17000083	Construction of Modibbo Adama way in Yola (4.0km)	1702	09	704	70451	03000	202220	45,000,000	0	0	45,000,000	45,000,000	0	234,225,925
	34001001/23020114/17000084	Construction of Lamido Bobbo Ahmadu road (2.0km)	1702	09	704	70451	03000	202220	5,000,000	0	0	5,000,000	5,000,000	0	0
	34001001/23020114/17000085	Construction of Sabon Pegi road and drainages in Yola	1702	09	704	70451	03000	202220	200,000,000	50,000,000	50,000,000	300,000,000	200,000,000	0	741,468,191
	34001001/23050101/17000086	Postcontract Consultancy serv for Hosp rd,Bishop str (Liabil	1702	09	704	70451	03000	202220	5,000,000	0	0	5,000,000	5,000,000	0	0
	34001001/23020114/17000089	Construction of Tike road in Mubi (1.9km)	1702	09	704	70451	03000	202114	20,000,000	0	0	20,000,000	20,000,000	0	49,883,078
	34001001/23020114/17000090	Construction of Gumti Road in Jimeta (1.6km)	1702	09	704	70451	03000	202114	26,000,000	0	0	26,000,000	26,000,000	0	0
	34001001/23020114/17000091	Construction of Water Board road in Mubi (0.63km)	1702	09	704	70451	03000	202220	20,000,000	0	0	20,000,000	20,000,000	0	0
	34001001/23020114/17000093	Construction of Lamido mustapha, Damare & Cementry Road (2.4km)	1702	09	704	70451	03000	202220	20,000,000	0	0	20,000,000	20,000,000	0	0
	34001001/23020114/17000094	Construction of Demsawo, Wukari, Ghana Street in Jimeta (2km	1702	09	704	70451	03000	202220	30,000,000	0	0	30,000,000	30,000,000	0	0

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019

DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Economic Sector Cont'd…

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
	34001001/23020114/17000095	Construction of Kolere road in Mubi (1.8km)	1702	09	704	70451	03000	202220	10,000,000	0	0	10,000,000	10,000,000	0	0
	34001001/23020114/17000096	Construction of Sarkin Wuta Street in Jimeta (0.75km)	1702	09	704	70451	03000	202220	23,000,000	0	0	23,000,000	23,000,000	0	0
	34001001/23020114/17000097	Construction of Sabon Layi and Link road in Mubi (2.3km)	1702	09	704	70451	03000	202220	10,000,000	0	0	10,000,000	10,000,000	0	0
	34001001/23020114/17000098	Construction of Alkasum Street in Yola Town (0.85km)	1702	09	704	70451	03000	202220	120,000,000	100,000,000	100,000,000	320,000,000	120,000,000	0	0
	34001001/23020114/17000099	Construction of Wuro Patuji road in Mubi (1.3km)	1702	09	704	70451	03000	202220	15,000,000	0	0	15,000,000	15,000,000	0	750,754,334
	34001001/23020114/17000100	Construction of Chalawa Road in Jimeta (2.6km)	1702	09	704	70451	03000	202114	100,000,000	100,000,000	100,000,000	300,000,000	100,000,000	0	0
	34001001/23020114/17000101	Construction of Zaria Road in Mubi (1.7km)	1702	09	704	70451	03000	202114	10,000,000	0	0	10,000,000	10,000,000	0	529,002,320
	34001001/23020114/17000102	Construction of Hammanyarro Road in Jimeta (0.20km)	1702	09	704	70451	03000	202114	10,000,000	0	0	10,000,000	10,000,000	0	0
	34001001/23020114/17000103	Construction of Weekly Scope Road & Links (4.7km)	1702	09	704	70451	03000	202114	100,000,000	300,000,000	300,000,000	700,000,000	100,000,000	0	0
	34001001/23020114/17000104	Construction of Vinikilang Road	1702	09	704	70451	03000	202114	43,000,000	0	0	43,000,000	45,000,000	0	380,607,717
	34001001/23020114/17000105	Construction Bajabure road (3.5km)	1702	09	704	70451	03000	202114	250,000,000	300,000,000	300,000,000	850,000,000	50,000,000	0	0
	34001001/23020114/17000106	Construction of Ganye Township Roads (Bwagai - Shangashi) 6.0km	1702	09	704	70451	03000	202114	600,000,000	500,000,000	500,000,000	1,600,000,000	700,000,000	604,343,832	220,417,633
	34001001/23020114/17000107	Rehabilitation and Expansion of Yola Bypass road (5.5km)	1702	09	704	70451	03000	202114	60,000,000	0	0	60,000,000	60,000,000	0	0
	34001001/23020114/17000108	Constr of Girei-Pariya-Wurobokki-Malabu road with a spur to	1702	09	704	70451	03000	202114	1,000,000,000	1,000,000,000	1,000,000,000	3,000,000,000	1,400,000,000	250,561,860	668,027,860
	34001001/23020114/17000109	Construction of Zango Street Street in Jimeta (0.75km)	1702	09	704	70451	03000	202220	30,000,000	0	0	30,000,000	30,000,000	0	0
	34001001/23020114/17000110	Construction of GRA Roundabout - Police Barracks road in Mub	1702	09	704	70451	03000	202220	15,000,000	0	0	15,000,000	15,000,000	0	0
	34001001/23020114/17000111	Construction of Bypass road in Jimeta (1.05km)	1702	09	704	70451	03000	202220	50,000,000	0	0	50,000,000	50,000,000	0	0
	34001001/23020114/17000112	Construction of Mubi I Primary School road in Mubi (0.325km)	1702	09	704	70451	03000	202220	10,000,000	0	0	10,000,000	10,000,000	0	0
	34001001/23020114/17000113	Construction of Church Street in Jimeta (1.1km)	1702	09	704	70451	03000	202220	25,000,000	0	0	25,000,000	25,000,000	0	0
	34001001/23020114/17000114	Construction of D. road in Mubi (0.75km)	1702	09	704	70451	03000	202220	20,000,000	0	0	20,000,000	20,000,000	0	0
	34001001/23020114/17000115	Construction of Rumde Street in Jimeta (0.76km)	1702	09	704	70451	03000	202220	30,000,000	0	0	30,000,000	30,000,000	0	0
	34001001/23020114/17000116	Construction of Wuro Bulude road (0.75km)	1702	09	704	70451	03000	202220	20,000,000	0	0	20,000,000	20,000,000	0	0
	34001001/23020114/17000117	Construction of Ahmed Talib Street in Jimeta (0.48km)	1702	09	704	70451	03000	202220	30,000,000	0	0	30,000,000	30,000,000	0	0
	34001001/23020114/17000118	Construction of Keystone Bank road in Mubi (0.44km)	1702	09	704	70451	03000	202220	10,000,000	0	0	10,000,000	10,000,000	0	0
	34001001/23000000/17000119	Construction of Sarkin Kano Aliyu Road (1.0km)	1701	09	704	70451	03000	202220	200,000,000	50,000,000	50,000,000	300,000,000	200,000,000	0	0
	34001001/23020114/17000120	Construction of Lamido Kabbi Street (1.20km)	1701	09	704	70451	03000	202220	5,000,000	0	0	5,000,000	5,000,000	0	0
	34001001/23020114/17000121	Construction of Marwa Street (1.20km)	1701	09	704	70451	03000	202220	5,000,000	0	0	5,000,000	5,000,000	0	0
	34001001/23020114/17000122	Construction of Mafia By-Pass loop (1.20km)	1702	09	704	70451	03000	202220	250,000,000	50,000,000	50,000,000	350,000,000	250,000,000	0	0
	34001001/23020114/17000123	Construction of Gurin Drive (500m)	1701	09	704	70451	03000	202220	100,000,000	0	0	100,000,000	100,000,000	0	0
	34001001/23020114/17000124	Construction of Hamman Nyallawa Street (1.40km)	1702	09	704	70451	03000	202220	0	0	0	0	60,000,000	49,438,140	39,033,000
	34001001/23020114/17000125	Construction of Makama Street (1.20km)	1702	09	704	70451	03000	202220	100,000,000	50,000,000	50,000,000	200,000,000	100,000,000	0	0
	34001001/23020114/17000126	Construction of Madawaki Bello Street (1.3km)	1701	09	704	70443	03000	202220	150,000,000	50,000,000	50,000,000	250,000,000	150,000,000	0	0
	34001001/23020114/17000127	Construction of Federal Housing Road (1.3km)	1702	09	704	70451	03000	202220	100,000,000	150,000,000	150,000,000	400,000,000	10,000,000	0	0
	34001001/23020114/17000128	Construction of Waziri Pate Street (1.0km)	1701	09	704	70451	03000	202220	5,000,000	0	0	5,000,000	5,000,000	0	0
	34001001/23020114/17000129	Construction of Bangshika Street (750m)	1702	09	704	70451	03000	202220	20,000,000	0	0	20,000,000	100,000,000	0	0
	34001001/23020114/17000130	Construction of Philip Makem Street and Link(1.20km)	1702	09	704	70451	03000	202220	150,000,000	150,000,000	150,000,000	450,000,000	150,000,000	0	0
	34001001/23020114/17000131	Construction of Atiku Abubakar Road	1702	09	704	70451	03000	202220	25,000,000	0	0	25,000,000	25,000,000	0	430,963,466
	34001001/23020114/17000132	Construction of Mustapha Ismail extension/Lafiya Street (1.0	1702	09	704	70451	03000	202220	150,000,000	0	0	150,000,000	150,000,000	150,000,000	0
	34001001/23020114/17000133	Construction of Damilu Storm water drainage	1702	09	704	70451	03000	202220	0	0	0	0	0	0	0
	34001001/23020114/17000134	Rehabilitation of Galadima Aminu Way (4km)	1702	09	704	70451	03000	202220	10,000,000	0	0	10,000,000	20,000,000	0	0
	34001001/23020114/17000135	Rehabilitation of Justice Buba Ardo road	1702	09	704	70451	03000	202220	10,000,000	0	0	10,000,000	10,000,000	0	204,581,189
	34001001/23020114/17000136	Rehabilitation of Dual carriage way linking PZ round-about a	1702	09	704	70451	03000	202220	5,000,000	0	0	5,000,000	10,000,000	0	0
	34001001/23020114/17000137	Construction of Maiha-Fulbere-Zhediniyi-Pella Rd-39.58km	1702	09	704	70451	03000	202114	250,000,000	500,000,000	500,000,000	1,250,000,000	800,000,000	0	0
	34001001/23020114/17000138	Post Contract Consultancy service For Maiha-Fulbere-Zhedinyi-Pella	1702	09	704	70451	03000	202114	5,000,000	0	0	5,000,000	5,000,000	0	0
	34001001/23020114/17000139	Construction of Mubi-Digil-MayoBani Road (20.0km)	1702	09	704	70451	03000	202114	10,000,000	0	0	10,000,000	50,000,000	45,000,000	0

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019

DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Economic Sector Cont'd…

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
	34001001/23020114/17000140	Construction of Kiri Junction-Kiri Shelleng Road (37.5km)	1702	09	704	70451	03000	202114	1,500,000,000	800,000,000	800,000,000	3,100,000,000	1,750,000,000	450,000,000	656,355,683
	34001001/23020114/17000141	Completion of Muchala Bridge	1702	09	704	70451	03000	202114	30,000,000	0	0	30,000,000	30,000,000	0	0
	34001001/23020114/17000143	Post Contract Consultancy Service For Gombi-Gaada Road	1702	09	704	70451	03000	202114	20,000,000	0	0	20,000,000	20,000,000	0	0
	34001001/23020114/17000144	Survey and Design of Mararaban Dumne-Dumne-Shelleng Raod	1702	09	704	70451	03000	202114	25,000,000	0	0	25,000,000	25,000,000	0	0
	34001001/23020114/17000145	Survey and Design of Girei-Pariya-WuroBokki-Malabu 55km-Baga	1702	09	704	70451	03000	202114	60,000,000	0	0	60,000,000	60,000,000	0	0
	34001001/23020114/17000146	Reconstruction of Jada-Mbulo-Ganye Road	1702	09	704	70451	03000	202114	10,000,000	0	0	10,000,000	10,000,000	0	0
	34001001/23020114/17000149	Reconstruction of Lafiya-Lamurde-Balaifi Road 55.0km	1702	09	704	70451	03000	202114	200,000,000	1,500,000,000	1,500,000,000	3,200,000,000	200,000,000	0	0
	34001001/23020114/17000151	Maintenance of Mubi-Bazza Rd With Spur to MayoBani	1702	09	704	70451	03000	202114	5,000,000	0	0	5,000,000	50,000,000	0	0
	34001001/23020114/17000152	Maintenance of Garkida Access Road	1702	09	704	70451	03000	202114	5,000,000	0	0	5,000,000	50,000,000	0	0
	34001001/23020114/17000153	Construction of Army Barrack-Mayo Inne Mayo Belwa Road 45.20km	1702	09	704	70451	03000	202114	500,000,000	1,000,000,000	1,000,000,000	2,500,000,000	750,000,000	0	271,920,754
	34001001/23020114/17000154	Reconstruction of Sebore-Tola-Binyere Rd (WBA Road Project)	1702	09	704	70451	03000	202114	700,000,000	700,000,000	700,000,000	2,100,000,000	700,000,000	0	0
	34001001/23020114/17000158	Post Contract Consultancy Service for Army Barrack-Mayoinne	1702	09	704	70451	03000	202114	20,000,000	0	0	20,000,000	20,000,000	0	0
	34001001/23020114/17000159	Design and Construction of Fufore-Ribadu Rd (11.60km)	1702	09	704	70451	03000	202114	160,000,000	150,000,000	150,000,000	460,000,000	160,000,000	0	0
	34001001/23020114/17000160	Design and Construction of Dong Junction-Dong Vulpi rd (28km)	1702	09	704	70451	03000	202114	0	0	0	0	0	0	0
	34001001/23020114/17000161	Construction of Mayoinne Bridget	1702	09	704	70451	03000	202114	5,000,000	1,000,000,000	1,000,000,000	2,005,000,000	5,000,000	0	0
	34001001/23020114/17000162	Design and Construction of Main Road Bare (5.60km)	1702	09	704	70451	03000	202114	10,000,000	500,000,000	500,000,000	1,010,000,000	550,000,000	0	0
	34001001/23020114/17000163	Design and Construction of Boshikiri Kola Road	1702	09	704	70451	03000	202114	0	0	0	0	0	0	0
	34001001/23030113/17000164	Bush clearing of section of Maiha -Sorau road (11.60km)	1702	09	704	70451	03000	202205	0	0	0	0	0	0	0
	34001001/23030113/17000165	Clearing and Grading of Girei-Par.-W/boki-Malabu rd with spur to B	1702	09	704	70451	03000	202205	0	0	0	0	0	0	0
	34001001/23020114/17000166	Construction of Sukur main road-Mildo-Wula road(16.50km)	1702	09	704	70451	03000	202205	0	0	0	0	0	0	0
	34001001/23020114/17000167	Construction of Guyuk Main road to Guyuk town (2.50km)	1702	09	704	70451	03000	202205	160,000,000	0	0	160,000,000	500,000,000	0	137,764,874
	34001001/23020114/17000168	Construction of Gombi Ga'anda road (36.325km)	1702	09	704	70451	03000	202205	50,000,000	300,000,000	300,000,000	650,000,000	150,000,000	0	0
	34001001/23020114/17000169	Construction of Loko-Dumne road	1702	09	704	70451	03000	202205	0	0	0	0	0	0	0
	34001001/23020118/17000170	Construction of Choncho Bridge and its approaches	1702	09	704	70451	03000	202205	0	0	0	0	0	0	0
	34001001/23020114/17000171	Construction of Kala'a-Kwakwa'ah-Garari road (18.0km)	1701	09	704	70451	03000	202220	0	0	0	0	0	0	0
	34001001/23020114/17000172	Construction of Fadama Rake-Bangshika road (5.0km)	1701	09	704	70451	03000	202220	50,000,000	500,000,000	500,000,000	1,050,000,000	50,000,000	0	0
	34001001/23020114/17000173	Construction of Kwambula road (5.0km)	1701	09	704	70451	03000	202220	0	0	0	0	0	0	0
	34001001/23020114/17000174	Construction of Michika-Vi road (4km)	1701	09	704	70451	03000	202220	100,000,000	300,000,000	300,000,000	700,000,000	100,000,000	0	0
	34001001/23020114/17000175	Construction of Hong-Garaha road (19km)	1701	09	704	70451	03000	202220	0	0	0	0	0	0	0
	34001001/23020114/17000176	Construction of Hong-Gaya road (26km)	1701	09	704	70451	03000	202220	50,000,000	1,000,000,000	1,000,000,000	2,050,000,000	150,000,000	0	0
	34001001/23020114/17000177	Construction of Kwacham Road in Mubi	1702	09	704	70451	03000	202114	10,000,000	0	0	10,000,000	170,000,000	160,000,000	0
	34001001/23020114/17000203	Construction of Ganye Township roads	1702	09	704	70451	03000	202303	0	0	0	0	0	0	580,555,410
	34001001/23020114/17000207	Reconstruction of Yolde Pate Road (4.5km) On-going	1702	09	704	70451	03000	202221	300,000,000	100,000,000	100,000,000	500,000,000	300,000,000	0	0
	34001001/23020114/17000208	Reconstruction of Abuja Street in Yola	1702	09	704	70451	03000	202221	40,000,000	0	0	40,000,000	60,000,000	0	0
	34001001/23020114/17000209	Constrution of Emir Palace/Garden City Road	1702	09	704	70451	03000	202221	50,000,000	0	0	50,000,000	150,000,000	150,000,000	0
	34001001/23020114/17000210	Construction of Kashim Ibrahim (University road)	1702	09	704	70451	03000	202114	50,000,000	0	0	50,000,000	350,000,000	350,000,000	0
	34001001/23020114/17000211	Construction of Yelwa Road Network	1702	09	704	70451	03000	202220	50,000,000	0	0	50,000,000	50,000,000	0	0
	34001001/23020114/17000212	Construction of Federal Polytechnic Road	1702	09	704	70451	03000	202114	50,000,000	0	0	50,000,000	170,000,000	170,000,000	0
	34001001/23020114/17000213	Construction of Commercial Layout Raod	1702	09	704	70451	03000	202114	70,000,000	0	0	70,000,000	100,000,000	30,000,000	0
	34001001/23020114/17000214	Construction of Shuware Storm Water Drain	1702	09	704	70451	03000	202220	150,000,000	0	0	150,000,000	150,000,000	0	0
	34001001/23020114/17000215	Construction of Ngurore By-Pass Raod	1702	09	704	70451	03000	202221	5,000,000	0	0	5,000,000	5,000,000	0	0
	34001001/23020114/17000216	Construction of Njobbore Road off Vinkl (2.5km)	1702	09	704	70451	03000	202204	300,000,000	500,000,000	500,000,000	1,300,000,000	300,000,000	0	0

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019

DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Economic Sector Cont'd…

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
	34001001/23020114/17000217	Construction of Chiroma Street in Yola Town (500m)	1702	09	704	70451	03000	202221	5,000,000	0	0	5,000,000	5,000,000	0	0
	34001001/23020114/17000218	Construction of Kurime Street in Yola Town (1.0km)	1702	09	704	70451	03000	202220	5,000,000	0	0	5,000,000	5,000,000	0	0
	34001001/23020114/17000219	Construction of Majalisa Street in Jimeta (0.7km)	1702	09	704	70451	03000	202220	150,000,000	100,000,000	100,000,000	350,000,000	150,000,000	50,000,000	0
	34001001/23020114/17000220	Construction of Galadima Street inJimeta (0.7km)	1702	09	704	70451	03000	202220	150,000,000	100,000,000	100,000,000	350,000,000	150,000,000	150,000,000	0
	34001001/23020114/17000221	Construction of Lekitaba Street/Close (1.5km)	1702	09	704	70451	03000	202220	500,000,000	100,000,000	100,000,000	700,000,000	350,000,000	150,000,000	88,167,053
	34001001/23020114/17000222	Reconstr of Yola Town GRA road from TC-Wuro Modibbo Str-3km	1702	09	704	70451	03000	202221	5,000,000	0	0	5,000,000	5,000,000	0	0
	34001001/23020114/17000223	Construction of Benin Street	1702	09	704	70451	03000	202220	100,000,000	0	0	100,000,000	100,000,000	0	0
	34001001/23020114/17000224	Construction of Zumo road Yola Town(0.5km)	1702	09	704	70451	03000	202221	100,000,000	100,000,000	100,000,000	300,000,000	100,000,000	0	0
	34001001/23020114/17000225	Construction of Mampaya road in Uba Town (2.5km)	1702	09	704	70451	03000	202114	500,000,000	400,000,000	400,000,000	1,300,000,000	200,000,000	100,000,000	0
	34001001/23020114/17000226	Construction of Lokuwa road network	1702	09	704	70451	03000	202114	50,000,000	0	0	50,000,000	50,000,000	0	0
	34001001/23020114/17000227	Construction of Low-Cost road	1702	09	704	70451	03000	202114	50,000,000	0	0	50,000,000	250,000,000	250,000,000	0
	34001001/23020114/17000228	Construction of Shuware road network	1702	09	704	70451	03000	202114	50,000,000	0	0	50,000,000	50,000,000	0	0
	34001001/23020114/17000229	Construction of Jambas road	1702	09	704	70451	03000	202114	50,000,000	0	0	50,000,000	150,000,000	150,000,000	0
	34001001/23020114/17000230	Construction of Lamorde road in Mubi South	1702	09	704	70451	03000	202115	100,000,000	100,000,000	100,000,000	300,000,000	100,000,000	0	0
	34001001/23020114/17000231	Reconstruction of Fufore main road	1702	09	704	70451	03000	202202	300,000,000	100,000,000	100,000,000	500,000,000	300,000,000	0	74,726,622
	34001001/23020114/17000232	Reconstruction of Bachure road (3.0km)	1702	09	704	70451	03000	202220	300,000,000	500,000,000	500,000,000	1,300,000,000	300,000,000	0	0
	34001001/23020114/17000233	Construction of Gaya By-Pass road in Mubi South	1702	09	704	70451	03000	202115	100,000,000	200,000,000	200,000,000	500,000,000	100,000,000	0	0
	34001001/23020114/17000234	Construction of Jambutu Street and Mabala Street(Nassarawo Borehole)	1702	09	704	70451	03000	202220	300,000,000	300,000,000	300,000,000	900,000,000	50,000,000	0	0
	34001001/23020114/17000235	Construction of Wauro Jebbe extension	1702	09	704	70451	03000	202220	50,000,000	0	0	50,000,000	50,000,000	0	0
	34001001/23020114/17000236	Design and Construction of 1st Fly-Over at Police roundabout	1702	09	704	70451	03000	202220	150,000,000	1,000,000,000	1,000,000,000	2,150,000,000	150,000,000	0	0
	34001001/23020114/17000237	Reconstruction of shoulder along Jimeta By-pass and construction of one-way Jimeta/Yola	1702	09	704	70451	03000	202220	5,000,000	0	0	5,000,000	5,000,000	0	0
	34001001/23020114/17000238	Construction of Fombina Street	1702	09	704	70451	03000	202221	150,000,000	150,000,000	150,000,000	450,000,000	150,000,000	100,000,000	0
	34001001/23020114/17000239	Construction of Mayo inne Street	1702	09	704	70451	03000	202220	500,000,000	0	0	500,000,000	350,000,000	145,656,168	0
	34001001/23020114/17000240	Construction of Kabang Street	1702	09	704	70451	03000	202114	100,000,000	0	0	100,000,000	250,000,000	0	0
	34001001/23020114/17000241	Construction of GSS Michika to General Hosbital Road	1702	09	704	70451	03000	202113	5,000,000	300,000,000	300,000,000	605,000,000	300,000,000	0	0
	34001001/23020114/17000242	Constuction of Falu Road Karewa Yola North	1702	09	704	70451	03000	202220	190,000,000	100,000,000	100,000,000	390,000,000	190,000,000	0	0
	34001001/23020114/17000243	Construction of Banjiram to Chikila Road 6km	1702	09	704	70451	03000	202306	300,000,000	200,000,000	200,000,000	700,000,000	300,000,000	0	0
	34001001/23030114/17000247	Rehabilitation of Road Network in Yola Abbatior	1702	09	704	70443	03000	202220	100,000,000	100,000,000	100,000,000	300,000,000	200,000,000	0	0
	34001001/23000114/17000248	Construction of Internal Road Network in ADSU	1702	09	704	70451	03000	202114	1,000,000,000	500,000,000	500,000,000	2,000,000,000	200,000,000	0	0
	34001001/23020114/17000249	Construction of Internal Road network In State Polytechnic	1702	11	701	70133	03000	202220	300,000,000	300,000,000	300,000,000	900,000,000	300,000,000	0	0
	34001001/23020114/17000250	Construction of Gashaka Street in Jimeta (0.7km)	1702	11	706	70620	03000	202220	150,000,000	0	0	150,000,000	150,000,000	0	0
	34001001/23020114/17000251	Construction of Ahmadu Ribadu Road in Yola Town	1702	11	701	70160	03000	202221	100,000,000	0	0	100,000,000	100,000,000	0	0
	34001001/23020114/17000252	Construction Nyibango Road Off Army Barracks Road and Links	1702	11	706	70620	03000	202220	300,000,000	500,000,000	500,000,000	1,300,000,000	300,000,000	0	0
	34001001/23020114/17000253	Surface dresssing of Shuwa-Palam	1702	11	706	70620	03000	202110	400,000,000	0	0	400,000,000	400,000,000	0	0
	34001001/23020144/17000254	Construction of Hospital Road Mubi	1702	11	704	70443	03000	202115	100,000,000	0	0	100,000,000	100,000,000	0	0
	34001001/23020113/17000255	Construction of Kwacham Storm Drain	1702	09	704	70443	03000	202114	100,000,000	0	0	100,000,000	100,000,000	0	0
	34001001/23020114/17000256	Construction of Toza Bridge in Karlahi	1702	11	701	70111	03000	202202	505,000,000	0	0	505,000,000	500,000,000	0	0
	34001001/23020114/17000257	Construction of Demsa Township Road (2km)	1702	11	701	70111	03000	202301	200,000,000	200,000,000	200,000,000	600,000,000	300,000,000	0	0
	34001001/23020114/17000258	Construction of Maiha Township Roads (2km)	1702	11	701	70111	03000	202111	300,000,000	200,000,000	200,000,000	700,000,000	300,000,000	0	0
	34001001/23020114/17000259	Construction of Toungo Township Roads (2km)	1702	11	701	70111	03000	202319	200,000,000	200,000,000	200,000,000	600,000,000	300,000,000	0	0
	34001001/23020114/17000260	Construction of Gyella Township Roads (2km)	1702	11	701	70111	03000	202115	200,000,000	200,000,000	200,000,000	600,000,000	300,000,000	0	0
	34001001/23020114/17000261	Construction of Hong Township Roads (2km)	1702	11	701	70111	03000	202207	200,000,000	200,000,000	200,000,000	600,000,000	300,000,000	0	0
	34001001/23020114/17000262	Construction of Lagos Crescent, Jimeta	1702	11	701	70111	03000	202220	100,000,000	300,000,000	300,000,000	700,000,000	300,000,000	0	0

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019

DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Economic Sector Cont'd…

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
	34001001/23020114/17000263	Construction of Kontagora and Muri Street	1702	11	701	70111	03000	202220	100,000,000	400,000,000	400,000,000	900,000,000	500,000,000	0	0
	34001001/23020114/17000264	Construction of Mararaba Mubi-Kwarhi Road (1 Km)	1702	11	701	70111	03000	202114	200,000,000	100,000,000	100,000,000	400,000,000	200,000,000	0	0
	34001001/23020114/17000265	Design and Construction of Mubi Airport	1702	09	704	70451	03000	202114	3,000,000,000	500,000,000	500,000,000	4,000,000,000	0	0	0
	34001001/23020114/17000266	Construction of Mokolo Street Storm drain Water in Jimeta	1702	09	704	70451	03000	202220	200,000,000	200,000,000	200,000,000	600,000,000	0	0	0
	34001001/23020114/17000267	Construction of Sokoto Street in Mubi 1.2Km	1702	09	704	70451	03000	202114	300,000,000	0	0	300,000,000	0	0	0
	34001001/23020114/17000268	Construction of Wuro-Patuji Road 2 in Mubi (600m)	1702	09	704	70451	03000	202114	120,000,000	0	0	120,000,000	0	0	0
	34001001/23020114/17000269	Construction of Gulak Townships Roads	1702	09	704	70451	03000	202110	150,000,000	0	0	150,000,000	0	0	0
	34001001/23020114/17000270	Construction of Road at Dougirei after Muna Hotel Jimeta	1702	09	704	70451	03000	202220	130,000,000	0	0	130,000,000	0	0	0
	34001001/23020114/17000271	Construction of Lakkare Road Yola	1702	09	704	70451	03000	202220	150,000,000	0	0	150,000,000	0	0	0
	34001001/23020114/17000272	Construction of C Road (Main Road) at Hore Ladde Yola Town	1702	09	704	70451	03000	202221	25,000,000	0	0	25,000,000	0	0	0
	34001001/23020114/17000273	Construction of Q Road Mbamba layout road	1702	09	704	70451	03000	202221	25,000,000	0	0	25,000,000	0	0	0
	34001001/23020114/17000274	Construcion of Mayo Sanganare double culvert	1702	09	704	70451	03000	202220	60,000,000	0	0	60,000,000	0	0	0
	34001001/23020114/17000275	Design and Construction of Jili Close off Zumo Road Yola	1702	09	704	70451	03000	202202	20,000,000	0	0	20,000,000	0	0	0
	34001001/23020114/17017206	Consultancy services for rural roads	1702	09	704	70451	03000	202220	0	0	0	0	0	0	0
	34001001/23020114/17017244	Reconstruction of Old Gombi Road	1702	09	704	70443	03000	202205	350,000,000	300,000,000	300,000,000	950,000,000	450,000,000	100,000,000	0
	34001001/23020114/17017245	Construction of Jada Township Roads	1702	09	704	70443	03000	202308	500,000,000	300,000,000	300,000,000	1,100,000,000	500,000,000	0	0
	34001001/23030113/17017246	Clearing and Grading of Girei-Par.-W/Booki--Malabu Rd with spur to B	1702	09	704	70443	03000	202202	0	0	0	0	0	0	352,319,351
Ministry of Works Total									**26,662,200,000**	**23,000,600,000**	**23,000,600,000**	**72,663,400,000**	**25,726,012,243**	**4,200,000,000**	**9,433,401,026**
34004001	**Adamawa State Road Maintenance Agency**														
	Road														
	34004001/23030113/17000001	Rehabilitation of Desawo/Wukari Steet - 2.1km	1702	09	704	70451	03000	202220	0	0	0	0	0	0	0
	34004001/23010139/17000001	Purchase of Heavy Duty Machines	1702	09	704	70451	03000	202220	285,472,000	589,019,200	589,019,200	1,463,510,400	100,000,000	0	0
	34004001/23030113/17000005	Upgrading of Shuwa Mayo Wandu Rd With a Spur to Kuda	1702	09	704	70451	03000	202220	0	70,862,440	0	70,862,440	58,564,000	0	0
	34004001/23030139/17000006	Maintenance, overhaul and repairs of machines and Equipment	1702	09	704	70451	03000	202220	25,748,470	28,323,317	28,323,317	82,395,104	25,748,470	0	0
	34004001/23030113/17000009	Patch,and regulate some selected portion along NEPA road	1702	09	704	70451	03000	202220	16,833,166	18,516,482	18,516,482	53,866,130	16,833,166	0	0
	34004001/23020113/17000015	Maintenance work with Asphalt regulation and overlay on Ibrahim Attah Road(400m)	1702	09	704	70451	03000	202220	25,318,744	27,580,618	27,580,618	80,479,980	25,318,744	0	0
	34004001/23030113/17000016	Maintenance work on selected portions with Bituminous Asphalt wearing course on Mohammed Turaki Road(350m)	1702	09	704	70451	03000	202220	23,574,551	25,933,006	25,933,006	75,440,563	23,574,551	0	0
	34004001/23030113/17000017	Maintenance on main carriage way to include Asphalt overlay on Shehu Road in Yola Town(400m)	1702	09	704	70451	03000	202221	28,206,244	31,026,868	31,026,868	90,259,980	28,206,244	0	0
	34004001/23030113/17000018	Maintenance work on main carriage way and shoulders with Asphalt wearing course on Jiji Mansur Road in Yola Town(300m)	1702	09	704	70451	03000	202221	20,195,620	22,215,182	22,215,182	64,625,984	20,195,620	0	0
	34004001/23030113/17000020	Pothole filling with Asphalt and Asphalt overlay on some portions along Yelwa Street in Jimeta(200m)	1702	09	704	70451	03000	202220	15,410,054	16,951,059	16,951,059	49,312,172	15,410,054	0	0
	34004001/23030113/17000021	Maintenance on portion Jalingo Road Carriage way with Asphalt 1.15km	1702	09	704	70451	03000	202220	0	0	0	0	0	0	0
	34004001/23030113/17000022	Maintenance and overhaul of Quarry and Asphalt plant	1702	09	704	70451	03000	202220	28,178,920	30,996,812	30,996,812	90,172,544	28,178,920	0	0
	34004001/23030113/17000023	Maintainance of Garkida access road (6km)	1702	09	704	70451	03000	202205	0	12,100,000	0	12,100,000	10,000,000	0	0
	34004001/23030113/17000024	Maintenance of Joboliyo Road -Yola	1702	09	704	70451	03000	202221	0	12,100,000	0	12,100,000	10,000,000	0	0
	34004001/23030113/17000029	Rehabilitation of Jimeta Storm Water drainage	1702	10	701	70111	03000	202220	0	72,600,000	0	72,600,000	60,000,000	0	0
	34004001/23030113/17000030	General De-silting of Jimeta and Yola Township Roads	1702	11	701	70111	03000	202220	0	48,400,000	0	48,400,000	40,000,000	0	0
	34004001/23030113/17000031	General De-silting of Mubi Township Roads	1702	11	701	70111	03000	202114	0	36,300,000	0	36,300,000	30,000,000	0	0
	34004001/23030113/17000032	Maintenance work with Asphalts along Ahmadu Bello Way	1702	11	701	70111	03000	202220	0	18,150,000	0	18,150,000	15,000,000	0	0

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019

DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Economic Sector Cont'd…

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
	34004001/23030113/17000033	Rehabilitation of Bali Street in Jimeta	1702	11	701	70111	03000	202220	0	66,550,000	0	66,550,000	55,000,000	0	0
	34004001/23030113/17000034	Repairs of failed section of storm water Drainage (System 5) along Gimba Road to Bye-Pass Jimeta	1702	09	704	70451	03000	202220	50,000,000	110,000,000	110,000,000	270,000,000	0	0	0
	34004001/23030113/17000035	Repairs of failed section of storm water Drainage (System 9) along Bishop Street to Bye-Pass Jimeta	1702	09	704	70451	03000	202220	50,000,000	110,000,000	110,000,000	270,000,000	0	0	0
	34004001/23030113/17000036	Repairs of failed section of storm water Drainage (System 12) at Back of Shopping Complex to Bye-Pass Jimeta	1702	09	704	70451	03000	202220	100,000,000	110,000,000	110,000,000	320,000,000	0	0	0
	34004001/23030113/17000037	General De-silting of Mubi Township Drainages	1702	09	704	70451	03000	202114	30,000,000	33,000,000	33,000,000	96,000,000	0	0	0
	34004001/23030113/17000038	Maintenance work with Asphalts along Ahmadu Bello Way	1702	09	704	70451	03000	202220	15,000,000	60,500,000	60,500,000	136,000,000	0	0	0
	34004001/23030113/17000039	Rehabilitation of Bali Street Jimeta	1702	09	704	70451	03000	202220	55,000,000	60,500,000	60,500,000	176,000,000	0	0	0
	34004001/23030113/17000040	Desilting of drainage network in Malamre ward Jimeta	1702	09	704	70451	03000	202220	20,000,000	22,000,000	22,000,000	64,000,000	0	0	0
	34004001/23030113/17000041	Desilting of Bole street and links	1702	09	704	70451	03000	202220	20,000,000	22,000,000	22,000,000	64,000,000	0	0	0
	34004001/23030113/17000042	Desilting of Gunsi Street, Chalawa Street and Hammanyero Street	1702	09	704	70451	03000	202220	10,000,000	11,000,000	11,000,000	32,000,000	0	0	0
	34004001/23030113/17000043	Desilting of Wuro Jabbe Drainage	1702	09	704	70451	03000	202220	5,000,000	5,500,000	5,500,000	16,000,000	0	0	0
	34004001/23030113/17000044	Desilting of Jambutu Dranage	1702	09	704	70451	03000	202220	10,000,000	11,000,000	11,000,000	32,000,000	0	0	0
	34004001/23030113/17000045	Desilting of Lamido Mustapha - Damare Drainage	1702	09	704	70451	03000	202221	5,000,000	5,500,000	5,500,000	16,000,000	0	0	0
	34004001/23030113/17000046	Desilting of Sarkin Wuta Drainage	1702	09	704	70451	03000	202221	5,000,000	5,500,000	5,500,000	16,000,000	0	0	0
	34004001/23030113/17000047	Desilting of Abuja Road Drainage in Yola Town	1702	09	704	70451	03000	202221	5,000,000	5,500,000	5,500,000	16,000,000	0	0	0
	34004001/23030113/17000048	Desilting of Zango Street drainage in Jimeta	1702	09	704	70451	03000	202220	5,000,000	5,500,000	5,500,000	16,000,000	0	0	0
	34004001/23030113/17000049	Desilting of Church Street Drainage	1702	09	704	70451	03000	202220	5,000,000	5,500,000	5,500,000	16,000,000	0	0	0
	34004001/23030113/17000050	Desilting of Rumde street damage in Jimeta	1702	09	704	70451	03000	202220	5,000,000	5,500,000	5,500,000	16,000,000	0	0	0
	34004001/23030113/17000051	Desilting of Ahmadu Talib and Banshika Street drainage in Jimeta	1702	09	704	70451	03000	202220	5,000,000	5,500,000	5,500,000	16,000,000	0	0	0
	34004001/23030113/17000052	Desilting of Modibbo Adama Way Drainage in Yola Town	1702	09	704	70451	03000	202221	5,000,000	5,500,000	5,500,000	16,000,000	0	0	0
	34004001/23030113/17000053	Desilting of Atiku Abubakar Dual Carrage way drainage in Jimeta	1702	09	704	70451	03000	202220	10,000,000	11,000,000	11,000,000	32,000,000	0	0	0
	34004001/23030113/17000054	Desilting of Yolde Pate and Sabon Pagi drainage in Yola Town	1702	09	704	70451	03000	202221	5,000,000	5,500,000	5,500,000	16,000,000	0	0	0
	34004001/23030113/17000055	Desilting of Hamman Nyallowo Drainage in Yola Town	1702	09	704	70451	03000	202221	5,000,000	5,500,000	5,500,000	16,000,000	0	0	0
	34004001/23030113/17000056	Desilting of Galadima Aminu Way and Justice Buba Ardo Drainage in Jimeta	1702	09	704	70451	03000	202220	10,000,000	11,000,000	11,000,000	32,000,000	0	0	0
	34004001/23030113/17000057	Desilting of Hospital Road in Jimeta	1702	09	704	70451	03000	202220	10,000,000	11,000,000	11,000,000	32,000,000	0	0	0
	34004001/23030113/17000058	Desilting of Bishop Street in Jimeta	1702	08	704	70451	03000	202220	5,000,000	5,500,000	5,500,000	16,000,000	0	0	0
	34004001/23030113/17000059	Desilting of Gimba Road in Jimeta	1702	09	704	70451	03000	202220	5,000,000	5,500,000	5,500,000	16,000,000	0	0	0
Adamawa State Road Maintenance Agency Total									**923,937,769**	**1,782,124,984**	**1,445,062,544**	**4,151,125,297**	**562,029,769**	**0**	**0**
36001001 Ministry of Culture and Tourism															
Growing the Private Sector															
	36001001/23030124/12000001	Rehabilitation of State Capital Amusement Park	1205	09	708	70820	03000	202220	6,000,000	50,000,000	50,000,000	106,000,000	6,000,000	0	0
	36001001/23030121/12000002	Yola International Hotel	1213	09	708	70820	03000	202220	1,000,000,000	0	0	1,000,000,000	0	0	0
	36001001/23050101/12000004	Preparation of Tourism Master Plan	1201	09	708	70820	03000	202220	0	10,000,000	0	10,000,000	5,000,000	0	0
	36001001/23030124/12000005	Gumti National Park	1213	09	708	70820	03000	202319	0	1,000,000	0	1,000,000	5,000,000	0	0
	36001001/23030121/12000006	Arts Theater Auditorium	1212	09	708	70820	03000	202220	149,195,240	0	0	149,195,240	204,000,000	50,000,000	0
	36001001/23020118/12000008	Construction of Mubi Hotel, Mubi (Preliminary works)	1213	09	704	70472	03000	202114	0	0	0	0	20,000,000	0	0
	36001001/23020101/12000009	Survey & Preliminary Desing of Museum & Monument Complex	1213	09	701	70111	03000	202113	0	198,851,760	198,851,760	397,703,520	0	0	0
	36001001/23020101/12000010	Documentation of Heritage sites	1208	09	701	70111	03000	202114	0	85,000,000	85,000,000	170,000,000	0	0	0
	36003001/23020101/12000011	Construction of Admin Block in Adamawa Art Council	1211	09	701	70133	03000	202220	0	122,459,999	122,459,999	244,919,998	0	0	0
	36003001/23030103/12000012	Rehabilitation of Malamre Guest House	1211	09	701	70133	03000	202220	20,040,268	20,040,268	20,040,268	60,120,804	0	0	0
	36003001/23030103/12000013	Rehabilitation of Numan Motel	1207	09	701	70133	03000	202220	153,616,252	153,616,252	153,616,252	460,848,756	0	0	0
Ministry of Culture and Tourism Total									1,328,851,760	640,968,279	629,968,279	2,599,788,318	240,000,000	50,000,000	0

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019

DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Economic Sector Cont'd…

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
36003001	**Adamawa State Agency for Museum and Monuments**														
	Societal Re-Orientation														
	36003001/23020118/02000004	Completion of the Chalets and Recption/Resturant at SWCH	0201	02	704	70472	03000	202220	39,600,000	43,560,000	43,560,000	126,720,000	36,000,000	0	0
	36003001/23010112/02000005	Furnishing of 12No. Of single rooms and 6No. of VIP Chalets	0201	02	704	70472	03000	202220	12,364,000	13,600,400	13,600,400	39,564,800	11,240,000	0	0
	36003001/23020101/02000006	Construction of Administrative Block at SWCH	0202	05	710	71070	03000	202220	12,100,000	13,310,000	13,310,000	38,720,000	11,000,000	0	0
	36003001/23020101/02000007	Construction of 3No. Palace Museum at Mubi, Ganye and Numan	0201	09	701	70111	03000	202114	55,000,000	60,500,000	60,500,000	176,000,000	50,000,000	0	0
	36003001/23020101/02000008	Construction of Hall of Fame Museum Complex at Yola	0302	09	701	70133	03000	202220	88,000,000	96,800,000	96,800,000	281,600,000	0	0	0
	Adamawa State Agency for Museum and Monuments Total								207,064,000	227,770,400	227,770,400	662,604,800	108,240,000	0	0
38001001	**Adamawa State Planning Commission**														
	Economic Empowerment Through Agriculture														
	38001001/23020113/01000001	State GCCC for Establishment of Cottage Tanery (Ministry of	0108	01	701	70111	03000	202220	100,000,000	121,000,000	0	221,000,000	100,000,000	0	0
	38001001/23050101/01000002	State GCCC for National Programme on Food Security (MoA)	0101	01	704	70421	03000	202220	30,000,000	0	0	30,000,000	0	0	0
	38001001/23050101/01000003	State GCCC for Livestock Productivety and Pesilence	0101	01	704	70421	03000	202220	20,000,000	22,000,000	22,000,000	64,000,000	0	0	0
	38001001/23050101/01000004	State GCCC for Third National Fadama Development -FADAMA III	0101	09	704	70421	03000	202220	97,000,000	0	0	97,000,000	60,000,000	0	0
	38001001/23050101/01000005	State GCCC for Rural Finance Institution Building Prog-RUFI	0101	09	701	70111	03000	202220	12,000,000	0	0	12,000,000	12,000,000	0	0
	Enhancing Skills and Knowledge														
	38001001/23050101/05000001	State GCCC for School Development (2019-2021)- ADSUBEB	0503	09	709	70950	03000	202220	2,063,852,754	0	0	2,063,852,754	3,000,000,000	0	0
	38001001/23050101/05000002	State GCCC for USAID,UNESCO, EIEWG,RPBA ,NERI & UNICEF (MoE)	0502	09	709	70950	03000	202220	150,000,000	150,000,000	0	300,000,000	150,000,000	0	0
	38001001/23050101/05000003	State GCCC for Better Education Service Delivery for All -BE	0503	09	709	70950	03000	202220	300,000,000	0	0	300,000,000	0	0	0
	38001001/23050101/05000004	State GCCC for Bilingual Education Project IDB-BEP(MoE)	0503	09	709	70950	03000	202220	250,000,000	0	0	250,000,000	0	0	0
	38001001/23050101/05000005	State GCCC for African Development Bank programme on Educati	0503	09	709	70950	03000	202220	95,000,000	0	0	95,000,000	0	0	0
	Environmental Improvement														
	38001001/23050101/09000001	State GCCC fo Mobilization of 300 Communities for Hygiene Pr	0911	09	701	70133	03000	202220	0	5,625,000	0	5,625,000	5,625,000	0	0
	38001001/23050101/09000002	State GCCC on Erosion and Water shade Management Project (NE	0913	09	701	70133	03000	202220	1,000,000,000	0	0	1,000,000,000	0	0	0
	Improvement to Human Health														
	38001001/23050101/04000001	State GCCC for Malaria Elimination Programme (MoH)	0404	05	707	70721	03000	202220	65,000,000	65,000,000	65,000,000	195,000,000	65,100,000	0	0
	38001001/23050101/04000002	State GCCC for Safe Motherhood (Ministry of Health)	0404	09	707	70740	03000	202220	84,000,000	84,000,000	84,000,000	252,000,000	0	0	0
	38001001/23050101/04000003	State GCCC for Tuberculosis and Leprosy Control Programme	0408	09	707	70740	03000	202220	0	0	0	0	0	0	0
	38001001/23050101/04000004	State GCCC for (EU) support for MNCH Scale-Up	0410	09	707	70740	03000	202220	0	0	0	0	20,000,000	0	0
	38001001/23050101/04000005	State GCCC for Nutrition Prog for Malnutritn Mgt(CMAM) PHCDA	0408	09	707	70740	03000	202220	0	0	0	0	0	0	0
	38001001/23050101/04000006	State GCCC for Donor Programmes - WHO	0408	09	707	70740	03000	202220	0	0	0	0	2,000,000	0	0
	Power														
	38001001/23020103/14000001	State GCCC for Provision Rural Electricfication Fund (REF)	1402	09	704	70435	03000	202220	150,000,000	165,000,000	165,000,000	480,000,000	0	0	0
	38001001/23050101/14000002	Counterpart funding for REF for provission of Off-grid Power	1401	09	701	70133	03000	202220	50,000,000	165,000,000	165,000,000	380,000,000	0	0	0
	Reform of Government and Governance														
	38001001/23050103/13000001	Monitoring and Evaluation of State Projects	1301	09	701	70111	03000	202220	50,000,000	0	0	50,000,000	50,000,000	0	16,500,000
	38001001/23050101/13000002	Preparation of State Fiscal Strategy Paper(FSP)	1301	09	701	70111	03000	202220	50,000,000	0	0	50,000,000	50,000,000	0	0
	38001001/23050101/13000003	Preparation of State Medium - Term Sector Strategy (MTSS)	1301	09	701	70111	03000	202220	50,000,000	0	0	50,000,000	50,000,000	0	0
	38001001/23050101/13000005	State GCCC for Donor Programmes - UNFPA	1301	09	701	70111	03000	202220	50,000,000	0	0	50,000,000	38,500,000	0	31,271,083
	38001001/23050101/13000006	State GCCC for Donor Programmes - UNDP	1301	09	701	70111	03000	202220	0	0	0	0	1,500,000,000	0	0
	38001001/23050101/13000007	State GCCC for Donor Programmes - UNICEF	1301	09	701	70111	03000	202220	30,000,000	0	0	30,000,000	24,850,322	0	0
	38001001/23050101/13000008	State GCCC for Donor Programmes - CSDP	1301	09	701	70111	03000	202220	50,000,000	0	0	50,000,000	0	0	0
	38001001/23050101/13000009	State GCCC for Donor Programmes - EU -INSIDE	1301	09	701	70111	03000	202220	0	0	0	0	11,000,000	0	0
	38001001/23050101/13000011	State GCCC for Donor Programmes - UNAIDS	1301	09	701	70111	03000	202220	0	0	0	0	1,402,502	0	0

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Economic Sector Cont'd…

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
	38001001/23050101/13000018	Preparation of State Annual Capital Budgets	1301	09	701	70111	03000	202220	50,000,000	0	0	50,000,000	100,000,000	0	15,474,000
	38001001/23020101/13000019	Capacity Building for Plan. Offi. in SPC & PRS Directors in MDAs	1301	09	701	70111	03000	202220	50,000,000	0	0	50,000,000	120,000,000	0	0
	38001001/23010114/13000023	React of Intnet Facilities, 3 Mth Sub Fees & Pur of 20No Lap	1301	09	701	70111	03000	202220	20,000,000	0	0	20,000,000	20,000,000	0	0
	38001001/23020118/13000024	Production of Statistical Year Book	1301	09	701	70111	03000	202220	0	0	0	0	0	0	0
	38001001/23010125/13000025	Preparation and Printing of State Strategic Plans	1301	09	701	70111	03000	202220	50,000,000	0	0	50,000,000	5,000,000	0	0
	38001001/23050101/13000026	Reasearch and Analysis of Adamawa State GDP	1301	09	701	70111	03000	202220	20,000,000	0	0	20,000,000	5,000,000	0	0
	38001001/23010113/13000027	Purchase of Computers and Accessories	1301	09	701	70111	03000	202220	20,000,000	0	0	20,000,000	5,000,000	0	0
	38001001/23020101/13000028	Establishment of SOCU/SCTU Offices	1301	09	701	70111	03000	202220	50,000,000	0	0	50,000,000	50,000,000	0	0
	38001001/23020118/13000029	State GCCC for Youth Empowerment & Social Support Operations	1301	09	701	70111	03000	202220	100,000,000	25,000,000	0	125,000,000	25,000,000	0	0
	38001001/23050101/13000033	State GCCC for Special Rehab of Disabled Children (MoWA)	1301	09	701	70111	03000	202220	0	3,500,000	0	3,500,000	2,500,000	0	0
	38001001/23050101/13000039	State GCCC for Rural Access And Mobility Project (ADRAMP-2)	1301	09	701	70111	03000	202220	256,730,573	0	0	256,730,573	256,730,573	0	0
	38001001/23050101/13000040	State GCCC for Public Sector Govt.Reform & DevProject-(WB)	1301	09	701	70111	03000	202220	0	17,800,000	0	17,800,000	17,800,000	0	0
	38001001/23050101/13000041	State Government Matching Fund for SMES- MoC&I	1301	09	701	70111	03000	202220	250,000,000	0	0	250,000,000	250,000,000	0	0
	38001001/23050101/13000042	State GCCC for Mayo Belwa Solar Project	1301	09	701	70111	03000	202220	0	0	0	0	0	0	0
	38001001/23050101/13000043	Multi-Sectoral Crisis Recovery Programme (MCRP)	1301	09	701	70133	03000	202220	3,000,000,000	0	0	3,000,000,000	0	0	0
	Water Resources and Rual Development														
	38001001/23020105/10000001	State GCCC for Provision of Water Supply facilities in Small town	1002	09	701	70133	03000	202220	106,000,000	0	0	106,000,000	107,000,000	0	0
	38001001/23020105/10000002	State GCCC for Provision of water and sanitation facilities	1002	09	701	70111	03000	202220	90,000,000	300,000,000	0	390,000,000	90,000,000	0	0
	38001001/23020105/10000003	State GCCC for Water Supply and Sanitation Sector Reform Programme	1002	10	701	70111	03000	202220	0	0	0	0	395,040,000	0	0
	38001001/23050101/10000005	State GCCC for UNICEF/EU WSSSRP III Programme	1002	09	701	70111	03000	202220	220,884,640	240,000,000	0	460,884,640	240,000,000	0	0
Adamawa State Planning Commission Total									9,030,467,967	1,363,925,000	501,000,000	10,895,392,967	6,829,548,397	0	63,245,083
38004001	**Adamawa State Bureau of Statistic (ABS)**														
	Information Communication and Technology														
	38004001/23020127/11000001	Computerization of State Operations (HRM)	1105	11	701	70111	03000	202220	25,000,000	25,000,000	25,000,000	75,000,000	25,000,000	0	0
	38004001/23010114/11000012	Purchase of 52No. Computer Aided Personal Interview (CAPI) Tablet	1104	11	701	70150	03000	202220	4,500,000	4,500,000	4,500,000	13,500,000	4,500,000	0	0
	38004001/23010114/13000004	Purchase of 40No. Desktop and 40No. Laptop computers	1105	11	701	70111	02000	202220	5,000,000	5,000,000	5,000,000	15,000,000	5,000,000	0	0
	38004001/23010114/13000005	Purchase of Internet facilities and subscription (GSM Platform)	1105	11	701	70111	02000	202220	10,000,000	10,000,000	10,000,000	30,000,000	10,000,000	0	0
	38004001/23030127/13000006	Renovation of State Bureau of Statistics Office	1105	11	701	70111	03000	202220	50,000,000	50,000,000	50,000,000	150,000,000	30,000,000	0	0
	38004001/23010114/13000009	Purchase of hardware accessories for Data Bank	1105	11	701	70111	02000	202220	32,750,000	32,750,000	32,750,000	98,250,000	32,750,000	0	0
	38004001/23020127/13000010	Leasing of cloud computing service for Stistical Aplication	1105	11	701	70111	03000	202220	3,500,000	3,500,000	3,500,000	10,500,000	3,500,000	0	0
	38004001/23020127/13000011	Wire/wireless Networking of SBS HQ and zonal offices	1101	11	701	70111	03000	202220	10,956,000	10,956,000	10,956,000	32,868,000	10,956,000	0	0
	Reform of Government and Governance														
	38004001/23020101/06000014	Design and Preliminary work at the SBS Headquarters	1301	11	701	70111	03000	202220	10,000,000	10,000,000	10,000,000	30,000,000	10,000,000	0	0
	38004001/23050101/13000002	Capacity Building for officer in SBS and PRS in MDAs	1301	09	701	70111	03000	202220	30,000,000	30,000,000	30,000,000	90,000,000	20,000,000	0	0
	38004001/23050101/13000003	Production of Statistical Publication	1301	11	701	70111	02000	202220	20,000,000	19,000,000	19,000,000	58,000,000	18,000,000	0	0
	38004001/23030121/13000007	Design and Preliminary work of 9No. Blocks of 7No. Offices at zonal offices	1301	11	701	70121	02000	202220	15,000,000	15,000,000	15,000,000	45,000,000	15,000,000	0	0
	38004001/23050101/13000008	Research, development and methodologyin new and existing field	1301	11	701	70111	03000	202220	15,000,000	15,000,000	15,000,000	45,000,000	6,500,000	0	0
	38004001/23050101/13000013	Conduction of Statistical surveys	1301	11	701	70111	02000	202220	65,000,000	25,000,000	25,000,000	115,000,000	25,000,000	0	0
Adamawa State Bureau of Statistic (ABS) Total									296,706,000	255,706,000	255,706,000	808,118,000	216,206,000	0	0

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019

DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Economic Sector Cont'd…

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
38005001 Sustainable Development Goals (Former MDG's Office)															
Economic Empowerment Through Agriculture															
	38005001/23010127/01000001	Procurement of Improved Seeds/Seedlings Pesticide Herbicide	0101	01	704	70421	03000	202220	0	0	0	0	0	0	178,750
Reform of Government and Governance															
	38005001/23050101/13000002	Conditional Cash Transfer (CCT) Govt.Counterpart Funding	1301	09	701	70131	03000	202220	0	700,000,000	700,000,000	1,400,000,000	700,000,000	0	0
	38005001/23020103/13000003	SDG Conditional Grants Scheme (CGS) to State	1301	09	701	70133	03000	202220	800,000,000	1,200,000,000	1,200,000,000	3,200,000,000	1,200,000,000	0	0
	38005001/23020118/13000004	Project Support CGS to State	1301	09	701	70133	03000	202220	90,000,000	240,000,000	240,000,000	570,000,000	240,000,000	0	0
	38005001/23050101/13000005	Project Support CGS to LGA	1301	09	701	70133	03000	202220	0	210,000,000	210,000,000	420,000,000	210,000,000	0	0
	38005001/23050101/13000006	CCT Project Support	1301	09	701	70133	03000	202220	0	40,000,000	40,000,000	80,000,000	40,000,000	0	0
Sustainable Development Goals (Former MDG's Office) Total									890,000,000	2,390,000,000	2,390,000,000	5,670,000,000	2,390,000,000	0	178,750
52001001 Ministry of Water Resources															
Economic Empowerment Through Agriculture															
	52001001/23030115/01000001	Rehabilitation/Expansion of 6 No.Irr Schemes at Dwam Loko Dilichim	0101	01	704	70411	03000	202220	114,600,000	114,600,000	114,600,000	343,800,000	80,000,000	0	0
	52001001/23030115/01000002	Extension Services to Water Users Association for Dry Season Farm.	0101	01	704	70411	03000	202220	70,000,000	70,000,000	70,000,000	210,000,000	0	0	0
	52001001/23020116/01000003	Estabishment of 3No New Irrigation Schemes at Mag,Dasin-Bivatye etc	0101	01	704	70411	03000	202220	150,000,000	321,480,000	321,480,000	792,960,000	0	0	0
	52001001/23030115/01000004	Development of Soil /Water Laboratory	0101	01	704	70411	03000	202220	52,500,000	52,500,000	52,500,000	157,500,000	50,000,000	0	0
	52001001/23030104/01000006	Refurbishment of Heavy Duty Machines	0101	01	704	70411	03000	202220	0	0	0	0	20,735,000	0	0
	52001001/23020116/01000007	Construction of 1No Small Earth Dams in kukumto in Demsa	0101	01	704	70411	03000	202220	354,000,000	354,000,000	354,000,000	1,062,000,000	354,000,000	0	0
	52001001/23020105/01000008	Construction of Multi - Purpose Dam at Mayo-lnne Fufore	0102	01	704	70411	03000	202220	700,819,940	1,050,000,000	1,050,000,000	2,800,819,940	0	0	0
	52001001/23050101/01000009	Establishmentof 3No.OW for Geology&Hydro Geological Invstigations	0102	01	704	70411	03000	202220	31,300,000	31,300,000	31,300,000	93,900,000	28,400,000	0	0
	52001001/23050101/01000010	Establishment of 10No.Hydrological Metro Stations (CWS) in the State	0102	01	704	70411	03000	202220	30,000,000	30,000,000	30,000,000	90,000,000	10,000,000	0	0
	52001001/23020105/01000011	Establishment/React of 34No Hydro Ganye Stations on 9Rivers in State	0102	01	704	70411	03000	202220	54,103,500	5,400,000	0	59,503,500	54,103,500	0	0
Water Resources and Rual Development															
	52001001/23020105/10000001	Small Towns Water Supply and Sanitation Programme	1005	10	701	70160	03000	202220	0	0	0	0	0	0	10,002,090
	52001001/23020105/10000003	Completion of Small Earth Dam at Magar, Jibro, Guyaku, Gamba, etc	1005	10	704	70443	03000	202113	464,171,630	0	0	464,171,630	69,131,700	0	0
	52001001/23020105/10000004	Gearing of Water Service Delivery (Bridging gaps in Public w	1005	10	704	70411	03000	202220	100,000,000	105,000,000	105,000,000	310,000,000	100,000,000	0	0
	52001001/23020105/10000005	Water Sector Policy Support and Development(Quarterly consu	1005	10	704	70411	03000	202220	7,200,000	7,200,000	7,200,000	21,600,000	7,200,000	50,541,276	0
	52001001/23020105/10000006	Construction of Small Earth Dams at Gella, Mubi South LGAs	1001	09	701	70111	03000	202114	354,000,000	354,000,000	354,000,000	1,062,000,000	354,000,000	0	0
	52001001/23010132/10000007	Procurement of Irrigation water Pumps for dry Season farmers	1002	09	701	70111	03000	202220	104,000,000	104,000,000	104,000,000	312,000,000	34,984,870	0	0
	52001001/23030104/10000008	Rehabilitation of Water facilities in 7 LGAs affected by issurgency	1001	09	701	70111	03000	202110	105,000,000	105,000,000	105,000,000	315,000,000	0	0	0
	52001001/23050101/10000009	Feasibility studies/design fo small earth dam in Girgi Mubi	1004	09	701	70111	03000	202114	150,000,000	362,000,000	362,000,000	874,000,000	19,140,000	0	0
	52001001/23020105/10000010	Establishment of Small Water Treatment Plant in Banjiram and Reticulation	1001	09	701	70111	03000	202306	100,000,000	100,000,000	100,000,000	300,000,000	0	0	0
	52001001/23020105/10000011	Establishment of Small Water Treatment Plant in Karlahi and Reticulation	1001	09	701	70111	03000	202202	100,000,000	100,000,000	100,000,000	300,000,000	0	0	0
	52001001/23020105/10000012	Construction of Small Earth Dam in Kuna in Maiha LGA	1002	09	701	70111	03000	202111	70,000,000	70,000,000	70,000,000	210,000,000	70,000,000	0	0
	52001001/23020105/10000013	Construction of Small Earth dam at Dirum in Toungo	1003	10	701	70111	03000	202319	100,000,000	253,435,250	253,435,250	606,870,500	100,000,000	0	0
	52001001/23020105/10000014	Construction of Michika Town Dam Michika LGA	1003	10	701	70111	03000	202113	150,000,000	350,000,000	350,000,000	850,000,000	150,000,000	0	0
	52001001/23020105/10000015	Construction of Kwalbadi dam Madagali LGA	1003	10	701	70111	03000	202110	150,000,000	362,000,000	362,000,000	874,000,000	150,000,000	0	0
	52001001/23020105/10000016	Feasibility studies/constructn of yinagis small earth Dam in	1002	09	704	70443	03000	202110	100,000,000	400,000,000	400,000,000	900,000,000	0	0	0
	52001001/23020105/10000017	Procurement of 2 complete sets of Survey equipment	1002	09	701	70133	03000	202220	15,000,000	15,000,000	15,000,000	45,000,000	0	0	0
	52001001/23050101/10000018	Feasibility study of Mayo Bani Small earth Dam in Mubi-North	1002	09	701	70150	03000	202114	25,000,000	25,000,000	25,000,000	75,000,000	0	0	0
Ministry of Water Resources Total									3,651,695,070	4,741,915,250	4,736,515,250	13,130,125,570	1,651,695,070	50,541,276	10,002,090

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019

DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Economic Sector Cont'd…

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
52102001 Adamawa State Water Board															
Water Resources and Rual Development															
	52102001/23050101/10000001	Development of urban water schemes (Rehabilitation. of Yola, Jimeta and Numan treatment plant)	1003	10	704	70411	03000	202220	60,000,000	60,000,000	60,000,000	180,000,000	60,000,000	0	0
	52102001/23020105/10000002	Provision and Distribution of Water in 26No. Some Towns	1003	10	704	70411	03000	202220	69,555,150	69,555,150	69,555,150	208,665,450	69,555,150	0	0
	52102001/23030121/10000003	Renovation of Water Board offices and Fencing	1003	10	704	70411	03000	202220	76,000,000	76,000,000	76,000,000	228,000,000	76,000,000	0	0
	52102001/23050101/10000004	Rehabilitation/Upgrading of Distribution Network in Jimeta and Yola	1003	10	704	70411	03000	202220	113,500,000	113,500,000	113,500,000	340,500,000	113,500,000	2,023,200	0
	52102001/23020105/10000005	Drilling of New Bore hole within Jimeta & Yola	1003	10	704	70411	03000	202220	15,000,000	15,000,000	15,000,000	45,000,000	15,000,000	3,500,000	0
	52102001/23010144/10000006	Procurement of Water T/Chemicals	1003	10	704	70411	03000	202220	96,000,000	98,000,000	98,000,000	292,000,000	96,000,000	10,000,000	23,441,510
	52102001/23010143/10000007	Purchase of pumps and Accessories	1003	10	704	70411	03000	202220	140,500,000	140,500,000	140,500,000	421,500,000	140,500,000	0	0
	52102001/23010143/10000008	Purchase of New Drilling Rig and Accessories	1003	10	704	70411	03000	202220	100,000,000	450,000,000	450,000,000	1,000,000,000	100,000,000	0	0
	52102001/23010105/10000009	Procurement of Electric Motor & Accessories	1003	10	704	70411	03000	202220	0	93,334,000	93,334,000	186,668,000	0	0	0
	52102001/23020127/10000010	Establishment of Greater Yola Treatment Plant and distribution Network	1003	10	704	70411	03000	202220	0	200,000,000	200,000,000	400,000,000	0	0	0
	52102001/23020105/10000011	Comprehensive Water Scheme (Hong Township)	1003	10	704	70443	03000	202113	0	70,808,820	70,808,820	141,617,640	0	0	0
	52102001/23030104/10000012	Rehabilitation of Water Facilities in 7 towns affected by insurgency	1002	09	701	70111	03000	202110	70,000,000	70,000,000	70,000,000	210,000,000	70,000,000	0	0
	52102001/23020105/10000013	Provision for repaymt of outstanding liabilities (DI pipes & Gen)	1002	09	701	70111	03000	202220	0	400,000,000	400,000,000	800,000,000	0	0	0
	52102001/23030104/10000016	Upgrading of Water Treatment Storage Tanks Jimeta/Yola Water Supply	1003	10	701	70111	03000	202220	546,000,000	1,500,000,000	1,500,000,000	3,546,000,000	546,000,000	0	0
	52102001/23030104/10000017	Upgrading of Numan and Jimeta Treatment Plants	1003	11	701	70111	03000	202316	200,000,000	600,000,000	600,000,000	1,400,000,000	200,000,000	0	0
	52102001/23050101/10000018	Feasibility study for solar power supply at Yola and Mubi	1002	09	701	70150	03000	202220	40,000,000	40,000,000	40,000,000	120,000,000	0	0	0
	52102001/23050101/10000019	Emergency intervension in urban water supply	1002	09	701	70150	03000	202220	50,000,000	50,000,000	50,000,000	150,000,000	0	0	0
	52102001/23030104/10000020	Dredging/Dessilating of 4 Treatment Plant Intakes	1002	09	701	70133	03000	202220	20,000,000	20,000,000	20,000,000	60,000,000	0	0	0
Adamawa State Water Board Total									1,596,555,150	4,066,697,970	4,066,697,970	9,729,951,090	1,486,555,150	15,523,200	23,441,510
52103001 Rural Water Supply & Environmental Sanitation Agency (RWESA)															
Water Resources and Rual Development															
	52103001/23020105/10000001	Provision of 100No. Hand Pump B/Holes in Rural Areas	1005	10	704	70411	03000	202220	94,975,000	91,975,000	91,975,000	278,925,000	94,975,000	0	0
	52103001/23020105/10000002	Provision of 42No. Solar Power Boreholes in Rural Areas	1005	10	704	70411	03000	202220	90,000,000	90,000,000	90,000,000	270,000,000	90,000,000	0	31,369,216
	52103001/23020105/10000003	Construction.of 210 Hand Dug Wells.	1005	10	704	70411	03000	202220	0	0	0	0	0	0	0
	52103001/23030104/10000004	Rehabilation of 420No. Broken down Hand Pump Boreholes	1005	10	704	70411	03000	202220	0	21,000,000	21,000,000	42,000,000	0	0	0
	52103001/23020107/10000005	Provision of 210 VIP Latrines in Schools and Clinics	1005	10	704	70411	03000	202220	21,000,000	21,000,000	21,000,000	63,000,000	21,000,000	0	588,080
	52103001/23030113/10000006	Repair of 3 No.T4W Ingersol Rand and 1No. TH10 Ingersol Rand	1005	10	704	70411	03000	202220	2,620,500	13,102,500	0	15,723,000	2,620,500	0	0
	52103001/23050101/10000007	GCCC for Mobilisation of 300 Comm. for Hygiene Promotion	1005	10	704	70411	03000	202220	0	5,625,000	5,625,000	11,250,000	0	0	0
	52103001/23050101/10000008	GCCC for Implementation of UNICEF Water Supply Phase III	1005	10	704	70411	03000	202220	0	0	0	0	0	0	746,650
	52103001/23020105/10000009	GCCC for UNICEF/EU WSSSRPIII Programmes	1005	10	704	70411	03000	202220	0	240,000,000	240,000,000	480,000,000	0	0	0
	52103001/23020118/10000010	Training of 105 Village Level Operation and Maintenance (VLO)	1005	10	704	70411	03000	202220	5,334,500	5,335,500	5,335,500	16,005,500	5,334,500	0	0
	52103001/23020105/10000011	Establishment of WASHCOMS in 100 Communities	1002	09	701	70111	03000	202220	1,070,000	10,070,000	10,070,000	21,210,000	1,070,000	0	0
	52103001/23050101/10000012	Trigerring of 100 communities in CLTs	1002	09	701	70111	03000	202220	13,000,000	13,000,000	13,000,000	39,000,000	13,000,000	0	0
	52103001/23020101/10000013	Construction of store house and 1No. block of 5 offices	1002	09	704	70443	03000	202220	39,421,029	39,421,029	39,421,029	118,263,087	0	0	0
Rural Water Supply & Environmental Sanitation Agency (RWESA) Total									267,421,029	550,529,029	537,426,529	1,355,376,587	228,000,000	0	32,703,947

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Economic Sector Cont'd…

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
52104001	**Small Towns Water Supply Agency**														
	Environmental Improvement														
	52104001/23020118/10000008	Const.of 4no.Compartmnt of 2Laterin in P/Place in 12 S/towns	0913	09	701	70111	03000	202220	48,000,000	60,000,000	60,000,000	168,000,000	48,000,000	0	0
	Water Resources and Rual Development														
	52104001/23020105/10000001	Provi of water supply facilities in 5small towns communities	1002	09	701	70111	03000	202220	0	0	0	0	0	0	0
	52104001/23050101/10000002	Community Mobilizn for self selection process o fS/towns Com	1002	09	701	70111	03000	202220	5,000,000	30,000,000	30,000,000	65,000,000	5,000,000	0	0
	52104001/23020105/10000003	Provision of 1No.water supply facility in 1No.S/towns in Gombi	1002	09	701	70111	03000	202205	74,000,000	180,000,000	0	254,000,000	74,000,000	0	0
	52104001/23020105/10000004	Construction of Sani-centre in 9 Small towns in the State	1002	09	701	70111	03000	202220	30,000,000	45,000,000	45,000,000	120,000,000	30,000,000	0	0
	52104001/23050101/10000005	Conduct Community led total sanitation in 12No. Small towns	1002	09	701	70111	03000	202220	15,000,000	25,000,000	25,000,000	65,000,000	15,000,000	0	0
	52104001/23030104/10000006	Rehabilitation /Upgrading and Commissioning of 7No.Compld EDF 7 W/Spply Proj	1002	09	701	70111	03000	202220	70,000,000	150,000,000	150,000,000	370,000,000	70,000,000	0	0
	52104001/23010114/10000007	Provision of Comperterized Resource Center for M&E Activitie	1003	09	701	70111	03000	202220	25,000,000	10,000,000	10,000,000	45,000,000	25,000,000	0	0
	52104001/23020118/11000001	Provision of ICT Materials and Office equipment to WCA	1002	09	701	70111	03000	202220	20,000,000	25,000,000	25,000,000	70,000,000	20,000,000	0	0
	Small Towns Water Supply Agency Total								287,000,000	525,000,000	345,000,000	1,157,000,000	287,000,000	0	0
53001001	**Ministry of Housing and Urban Development**														
	Housing and Urban Development														
	53001001/23020102/06000001	Renovation of Government Staff Quarters in Jimeta-Yola	0602	11	706	70610	03000	202220	150,000,000	165,000,000	165,000,000	480,000,000	150,000,000	0	4,779,550
	53001001/23050101/06000002	Development of Housing Units in the State	0602	11	706	70610	03000	202220	100,000,000	2,750,000,000	2,750,000,000	5,600,000,000	100,000,000	9,043,635	24,419,948
	53001001/23020107/06000003	Establishment of Primary Mortgage Institutes	0602	11	706	70610	03000	202220	0	2,200,000,000	2,200,000,000	4,400,000,000	0	0	11,773,125
	53001001/23020102/06000004	Renovation of Goverment Lodges in Yola	0602	11	706	70610	03000	202220	50,000,000	55,000,000	55,000,000	160,000,000	50,000,000	0	1,725,000
	53001001/23030103/06000005	Renovation of Ministry Housing Office at Old Site of Ministry of Works	0602	11	706	70610	03000	202220	65,000,000	82,500,000	82,500,000	230,000,000	65,000,000	0	0
	53001001/23030121/06000006	Renovation of Bauchi Liaison Office	0601	11	706	70620	03000	202220	0	110,000,000	110,000,000	220,000,000	0	0	0
	53001001/23030103/06000007	Renovation of Adamawa Plaza (Abuja)	0602	11	704	70411	03000	202220	0	275,000,000	275,000,000	550,000,000	0	0	0
	53001001/23030103/06000008	Renovation of Governors Lodge - Asokoro Abuja	0602	11	706	70650	03000	202220	50,000,000	110,000,000	110,000,000	270,000,000	50,000,000	0	0
	53001001/23000000/06000009	Government Houses Lodges and Council Sec. (Abuja, Kaduna, Bauchi and Lagos)	0602	11	704	70411	03000	202220	0	1,100,000,000	1,100,000,000	2,200,000,000	0	0	0
	53001001/23030103/06000010	Renovation of Government House Yola	0602	11	704	70411	03000	202220	0	495,000,000	495,000,000	990,000,000	0	0	172,500,000
	53001001/23030101/06000011	Consultancy/Renovation and Furnishing of Government Lodge JI	0602	09	701	70111	03000	202220	660,000,000	737,000,000	737,000,000	2,134,000,000	660,000,000	0	0
	53001001/23030101/06000012	Renovation of Governors Lodge - Maitama Abuja	0602	09	701	70111	03000	202220	50,000,000	385,000,000	385,000,000	820,000,000	50,000,000	0	0
	53001001/23020123/06000013	Provision of Street Light in Jimeta-Yola	0606	09	706	70640	03000	202220	666,494,111	737,000,000	737,000,000	2,140,494,111	666,494,111	10,000,000	13,820,393
	53001001/23020123/06000014	Provision of Street Light in Yola Town	0606	09	706	70640	03000	202221	147,000,000	220,000,000	220,000,000	587,000,000	147,000,000	0	4,409,281
	53001001/23020123/06000015	Provision of Street Light in Mubi	0606	09	706	70640	03000	202114	340,000,000	495,000,000	495,000,000	1,330,000,000	340,000,000	0	10,757,558
	53001001/23020123/06000016	Provision of Street Light in Ganye	0606	09	706	70640	03000	202303	100,000,000	275,000,000	275,000,000	650,000,000	100,000,000	0	0
	53001001/23020123/06000017	Provision of Street Light in Numan	0606	09	706	70640	03000	202316	100,000,000	275,000,000	275,000,000	650,000,000	100,000,000	0	0
	53001001/23020123/06000018	Construction of 2No Shopping Malls in the State Capital	0606	09	706	70640	03000	202220	0	220,000,000	220,000,000	440,000,000	0	0	0
	53001001/23020114/06000019	Constr. of 2No. Pedestrail crossing in State Capital	0606	09	706	70620	03000	202220	80,000,000	220,000,000	220,000,000	520,000,000	80,000,000	0	0
	53001001/23020101/06000020	Construction of 4No. zonal offices at Yola,Mubi,Ganye and	0606	09	701	70111	03000	202220	0	110,000,000	110,000,000	220,000,000	0	0	0
	53001001/23030121/06000021	Renov.of Offices and construction of confrence halls in all MDAs	0606	09	701	70111	03000	202220	0	132,000,000	132,000,000	264,000,000	0	0	0
	53001001/23030101/06000022	Renovation of SSG's Residence	0606	09	706	70610	03000	202220	15,000,000	27,500,000	27,500,000	70,000,000	15,000,000	0	0
	53001001/23020103/06000023	Provi of Solar System Street Lighting & Electricity in Yola	0606	09	706	70640	03000	202220	65,000,000	110,000,000	110,000,000	285,000,000	65,000,000	0	0
	53001001/23020104/06000024	Construction of 5No. New Legislatives' Quarters	0602	09	706	70610	03000	202220	250,000,000	275,000,000	275,000,000	800,000,000	250,000,000	0	0
	53001001/23020123/06000025	Purchasse of 5No. 100KVA Generators for streets light	0606	09	706	70640	03000	202220	150,000,000	165,000,000	165,000,000	480,000,000	150,000,000	15,000,000	39,975,000
	53001001/23020101/06000026	Fencing of Christain and Muslim Cementaries in the State Capital	0606	09	701	70111	03000	202220	418,754,782	462,000,000	462,000,000	1,342,754,782	418,754,782	0	0

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Economic Sector Cont'd…

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
	53001001/23030101/06000027	Renovation of Deputy Governor's Residence	1301	11	701	70111	03000	202220	0	165,000,000	165,000,000	330,000,000	150,000,000	0	0
	53001001/23030101/06000028	Renov. of Speaker,Deputy Speaker and Majority Leader Residence	0602	11	701	70111	03000	202220	150,000,000	220,000,000	220,000,000	590,000,000	150,000,000	0	0
	53001001/23020114/06000029	Construction of 1No. Pedstrian crossing in Mubi	0206	09	704	70485	03000	202114	80,000,000	220,000,000	220,000,000	520,000,000	80,000,000	0	0
	53001001/23020101/06000030	Reconstruction of car park at state secretariate	0602	11	704	70443	03000	202220	0	84,000,000	84,000,000	168,000,000	0	0	0
	53001001/23020123/06000031	Provision of street light at the state secreatriate	0602	11	701	70133	03000	202220	0	165,000,000	165,000,000	330,000,000	0	0	0
	53001001/23020103/06000032	Electricity distribution network	0602	11	701	70133	03000	202220	0	55,000,000	55,000,000	110,000,000	0	0	0
	53001001/23020101/06000033	Construction of office block for Establishment at Nyako;s c	0602	11	701	70133	03000	202220	0	82,500,000	82,500,000	165,000,000	0	0	0
	53001001/23020102/06000034	Construction and furnishing of new Commissioners Quarters	0602	11	701	70133	03000	202220	127,751,107	2,090,000,000	2,090,000,000	4,307,751,107	0	0	0
	Reform of Government and Governance														
	Societal Re-Orientation														
	Ministry of Housing and Urban Development Total								3,815,000,000	15,269,500,000	15,269,500,000	34,354,000,000	3,837,248,893	34,043,635	284,159,855
53053001	**Adamawa State Urban Planning & Development Authority**														
	Environmental Improvement														
	53053001/23020116/09000001	Maintenance Storm Water Drainage	0901	09	706	70610	03000	202220	32,545,300	35,799,830	35,799,830	104,144,960	32,545,300	0	0
	Housing and Urban Development														
	53053001/23020102/06000001	Bekaji and Other Housing Estate Development	0602	06	706	70610	03000	202220	0	0	0	0	0	0	0
	53053001/23020103/06000002	Provision of Street Light in Jimeta-Yola	0602	06	706	70610	03000	202220	0	289,890,319	289,890,319	579,780,638	0	0	274,240,302
	53053001/23020124/06000003	Establishment of Parks and Gardens	0602	06	706	70610	03000	202220	18,625,579	20,488,136	20,488,136	59,601,851	18,625,579	0	0
	53053001/23020101/06000004	Construction of Perimeter wall fencing ASUPDA Headquarters	0602	06	706	70610	03000	202220	28,114,225	30,925,647	30,925,647	89,965,519	28,114,225	0	0
	53053001/23020101/06000005	Rehabilitation of ASUPDA; Headquarters	0606	09	706	70610	03000	202220	20,600,000	22,660,000	22,660,000	65,920,000	20,600,000	0	0
	53053001/23030118/06000006	Renovation of Ribadu Square	0606	09	706	70610	03000	202220	0	0	0	0	0	0	0
	53053001/23010139/06000007	Purchase of Plants/Machinery-bucket crane,pole crane and Water tank	0606	09	706	70610	03000	202220	66,620,433	73,282,476	73,282,476	213,185,385	0	0	0
	53053001/23020123/06000008	Provision and Rehabilitation of Trafic light in Urban Center	0602	11	701	70133	03000	202220	110,671,693	121,738,862	121,738,862	354,149,417	0	0	0
	53053001/23020124/06000009	Relocation of Dealers of Building materials and Timber Marke	0602	11	704	70411	03000	202220	100,000,000	110,000,000	110,000,000	320,000,000	0	0	0
	53053001/23050101/06000010	Implementation of Street Naming and House Numbering	0602	11	701	70133	03000	202220	7,691,250	8,460,375	8,460,375	24,612,000	0	0	0
	53053001/23020102/06000012	Provision of Commercial Tricycles (Keke-Napep) Park	0801	09	706	70620	03000	202220	13,500,000	14,850,000	14,850,000	43,200,000	13,500,000	0	0
	53053001/23020102/06000013	Landscaping of New Urban Roads	1301	09	706	70610	03000	202220	25,650,000	28,215,000	28,215,000	82,080,000	25,650,000	0	0
	Adamawa State Urban Planning & Development Authority Total								424,018,480	756,310,645	756,310,645	1,936,639,770	139,035,104	0	274,240,302
60001001	**Ministry of Lands and Survey**														
	Housing and Urban Development														
	60001001/23050101/06000001	Preparation and Implementation of Master Plan	0603	01	706	70610	03000	202220	200,000,000	220,000,000	220,000,000	640,000,000	200,000,000	0	0
	60001001/23020118/06000002	Adamawa Geographical Information System (GIS)	0603	01	706	70610	03000	202220	210,000,000	231,000,000	231,000,000	672,000,000	210,000,000	0	0
	60001001/23050101/06000003	Compensation for Acqusition of Land	0603	01	706	70610	03000	202220	139,842,562	153,826,818	153,826,818	447,496,198	179,856,875	0	0
	60001001/23010133/06000004	Purchase of Survey Equipment	0603	01	706	70610	03000	202220	0	0	0	0	0	0	0
	60001001/23050101/06000005	Township Mapping	0603	01	706	70610	03000	202220	0	0	0	0	0	0	0
	60001001/23050101/06000006	Survey of Layouts and Government Lands	0603	01	706	70610	03000	202220	0	0	0	0	0	0	0
	60001001/23030121/06000007	Renovation of 7No. Land & Survey Area Offices	0603	01	706	70610	03000	202220	10,000,000	11,000,000	11,000,000	32,000,000	10,000,000	0	0
	60001001/23020111/06000008	Construction of Litographic Section Printing Machine Repairs and Acces	0603	01	706	70610	03000	202220	0	0	0	0	0	0	0
	60001001/23020104/06000009	Reconstruct.of Land & Survey Parameter Wall Fencing(366.6m)	0603	01	706	70610	03000	202220	0	0	0	0	16,000,000	0	0
	Ministry of Lands and Survey Total								559,842,562	615,826,818	615,826,818	1,791,496,198	615,856,875	0	0

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019

DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Economic Sector Cont'd…

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
60002001	**Office of the Surveyor General**														
	Housing and Urban Development														
	60002001/23020101/06000001	Construction of the Office of the Surveyor General	0602	09	706	70610	03000	202220	120,000,000	60,000,000	60,000,000	240,000,000	120,000,000	25,000,000	10,000,000
	60002001/23010133/06000002	Procurement of Survey Equipment	0602	09	706	70610	03000	202220	44,432,200	49,122,000	49,122,000	142,676,200	44,432,200	0	0
	60002001/23020114/06000003	Survey of Government Lay-outs	0602	09	706	70610	03000	202220	18,960,000	100,000,000	100,000,000	218,960,000	18,960,000	0	0
	60002001/23020114/06000004	Litho Graphy Equipment and Repairs	0602	09	706	70610	03000	202220	20,000,000	162,500,000	162,500,000	345,000,000	20,000,000	0	0
	60002001/23050101/06000005	Survey Controls	0602	09	706	70610	03000	202220	15,000,000	15,000,000	15,000,000	45,000,000	15,000,000	0	0
	60002001/23050101/06000006	Mapping	0602	09	706	70610	03000	202220	50,000,000	385,000,000	385,000,000	820,000,000	50,000,000	0	0
	Office of the Surveyor General Total								**268,392,200**	**771,622,000**	**771,622,000**	**1,811,636,200**	**268,392,200**	**25,000,000**	**10,000,000**
65001001	**Ministry of Livestock & Animal Production**														
	Economic Empowerment Through Agriculture														
	65001001/23010139/01000001	Procurement of Vet. Drugs Vaccine Cold Chain and Equip. L/stock Dis.	0106	02	704	70421	03000	202220	30,000,000	55,000,000	55,000,000	140,000,000	30,000,000	40,000	13,350,000
	65001001/23030104/01000002	Rehabiltation of Earth Dams and boreholes in 6No Plot Grazing Reserve	0106	02	704	70421	03000	202220	0	33,000,000	33,000,000	66,000,000	0	0	0
	65001001/23010127/01000003	Purc.of Assorted L/stock Feeds for Reselling to L/st.Farmers	0106	02	704	70421	03000	202220	0	49,500,000	49,500,000	99,000,000	0	0	0
	65001001/23010146/01000004	Rehabilitation /Upgrading of Distribution Network in Jimeta	0106	02	704	70421	03000	202220	15,000,000	16,500,000	16,500,000	48,000,000	15,000,000	0	0
	65001001/23030105/01000005	Renov of 3 no Compreh.Vet Health Centres in Mubi Numan etc	0106	02	704	70421	03000	202220	0	77,000,000	77,000,000	154,000,000	0	0	0
	65001001/23030123/01000006	Development of Control Posts and Check Points	0106	02	704	70421	03000	202220	12,000,000	55,000,000	55,000,000	122,000,000	12,000,000	0	0
	65001001/23030124/01000007	Renvoation of the Yola Modern Abattoir	0106	02	704	70421	03000	202220	100,000,000	220,000,000	220,000,000	540,000,000	150,000,000	18,810,000	22,956,818
	65001001/23010139/01000008	Purchase of Redrigerated Meat Vans (4No)	0106	02	704	70421	03000	202220	20,000,000	22,000,000	22,000,000	64,000,000	20,000,000	4,000,000	5,000,000
	65001001/23030105/01000009	Development of 4 No Quarant. Areas at Kafare Sabongari-Madagali etc	0106	02	704	70421	03000	202220	12,000,000	16,500,000	16,500,000	45,000,000	12,000,000	0	0
	65001001/23020113/01000010	Rehabilitation /Upgrading of Distribution Network in Jimeta	0106	02	704	70421	03000	202220	20,000,000	22,000,000	22,000,000	64,000,000	20,000,000	0	0
	65001001/23050101/01000011	Resurvey Demarcation Monu. and Beaconing Toungo and Madag	0106	02	704	70421	03000	202220	23,000,000	33,000,000	33,000,000	89,000,000	23,000,000	0	0
	65001001/23010146/01000012	Procurement of Rabies Vaccine-Aniti Rabies Vac- Cold Chain & Equip	0106	02	704	70421	03000	202220	10,000,000	11,000,000	11,000,000	32,000,000	10,000,000	0	0
	65001001/23020106/01000013	Preliminary Design and Constr of Jambutu Vet. Hosp. Complex	0106	02	704	70421	03000	202220	20,000,000	110,000,000	110,000,000	240,000,000	20,000,000	0	0
	65001001/23030103/01000014	Renovation of Buildings and other Infastrucion at the 2 Centres Demsa and Gombi	0106	02	704	70421	03000	202205	10,200,000	11,000,000	11,000,000	32,200,000	0	0	0
	65001001/23010142/01000016	Procurement of Biosecurity Equip.&Chemical for Avian Influenza Ctrl	0106	02	704	70421	03000	202220	5,000,000	5,500,000	5,500,000	16,000,000	5,000,000	0	0
	65001001/23020106/01000017	Construction of Veterinary Clinics in 6No.Stations in Michika etc	0106	02	704	70421	03000	202113	0	77,000,000	77,000,000	154,000,000	0	0	0
	65001001/23030105/01000018	Rehabilitation of 4No.Divisional Veter Clinics at Ganye Mayobelwa etc	0106	02	704	70421	03000	202220	0	55,000,000	55,000,000	110,000,000	0	0	0
	65001001/23010142/01000019	Procurement of Art. Insemination (A.I) Equip. Ganye/Mubi	0106	02	704	70421	03000	202114	15,000,000	22,000,000	22,000,000	59,000,000	15,000,000	0	0
	65001001/23050101/01000021	Survey of Grazing Reserves Regular Users in the 6 pilot Rese	0106	02	704	70421	03000	202220	0	22,000,000	22,000,000	44,000,000	0	0	0
	65001001/23050101/01000022	Development and Management of the Nomadic Settlement Program.	0106	02	704	70421	03000	202220	0	77,000,000	77,000,000	154,000,000	0	0	0
	65001001/23050101/01000023	Control of TB in Cattle as a Primary Requisite to TB Cntrl	0106	02	704	70421	03000	202220	40,000,000	55,000,000	55,000,000	150,000,000	0	0	0
	65001001/23010132/01000025	Emerging and Re-emerging of Disease Control	0101	01	704	70421	03000	202220	40,000,000	55,000,000	55,000,000	150,000,000	50,000,000	0	0
	65001001/23010146/01000026	Provision of Veterinary Drugs revolving Scheme	0106	10	701	70111	03000	202220	50,000,000	55,000,000	55,000,000	160,000,000	50,000,000	0	0
	65001001/23020113/01000027	Establishment of Meat Factory	0106	10	701	70111	03000	202220	10,000,000	22,000,000	22,000,000	54,000,000	10,000,000	0	0
	65001001/23020113/01000028	Reconstruction and Construction of 7No. Veterinary Clinics	0106	10	701	70111	03000	202220	40,000,000	55,000,000	55,000,000	150,000,000	50,000,000	0	0
	65001001/23020113/01000029	Construction of Veterinary Hospital	0106	10	701	70111	03000	202220	38,800,000	55,000,000	55,000,000	148,800,000	38,800,000	0	0
	65001001/23020118/01000030	Provision of Funiture and Eqipment	0106	10	701	70111	03000	202220	5,000,000	5,500,000	5,500,000	16,000,000	5,000,000	0	0
	65001001/23010146/01000031	Animal Vaccination Programme	0106	10	701	70111	03000	202220	9,000,000	55,000,000	55,000,000	119,000,000	9,000,000	0	0
	65001001/23020113/01000032	Provision of Livelihood Input Support	0106	10	701	70111	03000	202220	40,000,000	44,000,000	44,000,000	128,000,000	40,000,000	6,600,000	0
	65001001/23030112/01000033	Rehabiltation of Breeding Centers	0106	11	701	70111	03000	202220	10,000,000	44,000,000	44,000,000	98,000,000	10,000,000	12,600	0
	65001001/23010105/01000034	Provision of Vehicles and Motorcycles	0106	10	701	70111	03000	202220	10,000,000	11,000,000	11,000,000	32,000,000	10,000,000	0	0
	65001001/23050101/01000035	Livestock identification and traceability	0106	09	704	70423	03000	202220	30,000,000	33,000,000	33,000,000	96,000,000	0	0	0
	65001001/23050101/01000036	Fooder bank development programme	0106	11	704	70423	03000	202220	30,000,000	33,000,000	33,000,000	96,000,000	0	0	0
	65001001/23050101/01000037	Ranching development programme	0106	11	704	70423	03000	202220	30,000,000	33,000,000	33,000,000	96,000,000	0	0	0
	65001001/23050101/01000038	Livestock resilance and productivity Project	0106	11	704	70423	03000	202220	80,000,000	0	0	80,000,000	0	0	0
	65001001/23050101/01000039	Feed mill development programme	0106	11	704	70423	03000	202220	30,000,000	33,000,000	33,000,000	96,000,000	0	0	0
	Ministry of Livestock & Animal Production Total								785,000,000	1,743,500,000	1,743,500,000	4,272,000,000	604,800,000	29,462,600	41,306,818

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019

DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Economic Sector Cont'd…

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
66001001	**Ministry of Trade and Cooperative**														
	Economic Empowerment Through Agriculture														
	66001001/23050101/12000014	Organizing of Domestic Trade Fairs and Local Exhibition	0106	01	704	70421	03000	202220	9,600,000	11,616,600	11,616,600	32,833,200	9,600,000	0	0
	Growing the Private Sector														
	66001001/23020101/12000001	Construction of 1 NO Block of 5 Office in 4 Zonal Trade Office	1201	08	704	70411	03000	202220	0	10,500,938	10,500,938	21,001,876	0	0	0
	66001001/23050101/12000002	Production of Trade & Investment Directory(10 000 Copies)	1201	08	704	70411	03000	202220	25,000,000	27,500,000	27,500,000	80,000,000	25,000,000	0	0
	66001001/23050101/12000003	Adamawa State Trade Sensitization on Marketing Skill	1201	08	704	70411	03000	202220	11,000,000	12,100,000	12,100,000	35,200,000	11,000,000	0	0
	66001001/23010139/12000004	Assist.to Agric.Coops.Procur of Agric.Inputs to Coops Groups	1201	08	704	70411	03000	202220	0	22,000,000	22,000,000	44,000,000	0	0	0
	66001001/23050101/12000005	Assistance to Artisan Cooperatives	1201	08	704	70411	03000	202220	10,000,000	11,000,000	11,000,000	32,000,000	10,000,000	0	0
	66001001/23050101/12000006	Cooperatives Education & Enlightenment	1201	08	704	70411	03000	202220	5,000,000	5,500,000	5,500,000	16,000,000	5,000,000	0	0
	66001001/23030121/12000007	Rehabilitation of Office at Gombi ,Demsa ,Mubi North ,Ganye,Numan and Yola North	1201	08	704	70411	03000	202220	9,000,000	13,200,000	13,200,000	35,400,000	9,000,000	0	0
	66001001/23020101/12000008	Contr.of 3NO Blck of 6 offices 1NO.from Each Senatorial Zone	1201	08	704	70411	03000	202220	0	16,500,000	16,500,000	33,000,000	0	0	0
	66001001/23020114/12000009	Survey and Demarcation of acquired land for coop village	1201	08	704	70411	03000	202220	0	11,000,000	11,000,000	22,000,000	0	0	0
	66001001/23050101/12000010	Basic Entrepreneurship skills acquisition programme (BESA)	1201	08	704	70411	03000	202220	15,000,000	16,500,000	16,500,000	48,000,000	15,000,000	0	0
	66001001/23020118/12000012	Participation in Kaduna, Abuja, Kano, and Enugu trade fairs	1202	08	704	70411	03000	202220	26,109,838	36,308,900	36,308,900	98,727,638	26,708,900	0	0
	66001001/23030121/12000013	Rehabilitation of Office in Guyuk	1201	09	701	70111	03000	202306	9,154,162	10,169,578	10,169,578	29,493,318	9,154,162	0	0
	Ministry of Trade and Cooperative Total								**119,864,000**	**203,896,016**	**203,896,016**	**527,656,032**	**120,463,062**	**0**	**0**
Grand Total									**69,745,625,112**	**88,285,005,126**	**86,671,038,775**	**244,701,669,013**	**56,466,944,626**	**5,082,330,461**	**13,152,736,378**

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Law & Justice SectorCont'd…

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
18011001	**Judicial Service Commission - Main**														
	Reform of Government and Governance														
	18011001/23020118/13000001	Construction of the Area court in 10 LGAs	1301	11	703	70330	03000	202220	500,000	500,000	500,000	1,500,000	500,000	0	0
	18011001/23030121/13000001	Reonconstruction and Renovation of Court rooms and Offices	1301	11	703	70330	03000	202220	6,000,000	6,000,000	6,000,000	18,000,000	6,000,000	0	0
	18011001/23030121/13000002	Renovation of 6No Court Halls in the 6 Judicial Division	1301	11	703	70330	03000	202220	500,000	500,000	500,000	1,500,000	500,000	0	0
	18011001/23050101/13000003	Prelinminary Works andDesign of the State Cust.and Sharia Court	1301	11	703	70330	03000	202220	500,000	500,000	500,000	1,500,000	500,000	0	0
	Judicial Service Commission - Main Total								**7,500,000**	**7,500,000**	**7,500,000**	**22,500,000**	**7,500,000**	**0**	**0**
26001001	**Ministry of Justice**														
	Reform of Government and Governance														
	26001001/23020101/13000001	Renovation and Construction of Area Court at Police R/about	1301	09	703	70330	03000	202115	0	0	0	0	0	0	18,883,618
	26001001/23020118/13000002	Renovation of 6No Court Halls in the 6 Judicial Division	1301	09	703	70330	03000	202115	68,017,210	74,818,932	74,818,932	217,655,074	61,833,828	10,000,000	0
	26001001/23020118/13000010	Computerization of Ministry of Justice	1301	09	701	70111	03000	202220	209,000,000	229,900,000	229,900,000	668,800,000	190,000,000	0	0
	26001001/23020101/13000011	Construction of Ministry of Justice Complex	1301	09	701	70133	03000	202220	500,000,000	550,000,000	550,000,000	1,600,000,000	0	0	0
	Ministry of Justice Total								**777,017,210**	**854,718,932**	**854,718,932**	**2,486,455,074**	**251,833,828**	**10,000,000**	**18,883,618**
Grand Total									**784,517,210**	**862,218,932**	**862,218,932**	**2,508,955,074**	**259,333,828**	**10,000,000**	**18,883,618**

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Regional Sector

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	Actual 2017 =N=
69001001	**Ministry of Integration and Border Region Development**														
	Environmental Improvement														
	69001001/23020114/09000001	Development of Boarder Regions	0901	09	705	70550	03000	202220	0	0	0	0	0	0	0
	69001001/23020118/09000002	CSDA Projects in 33 Communities in 15 LGAs	0901	11	705	70550	03000	202220	0	0	0	0	0	0	0
	Reform of Government and Governance														
	69001001/23020118/13000001	Development of Boarder Regions	1301	0	701	70111	03000	202115	0	0	0	0	0	0	0
	69001001/23020118/13000002	CSDA Projects in 33 Communities in 15 LGAs	1301	0	701	70111	03000	202115	0	0	0	0	0	0	0
	69001001/23010112/13000003	Furnishing/Equiping of Classrooms constructed by the National office	1301	0	701	70111	02000	202220	30,500,000	33,550,000	33,550,000	97,600,000	30,500,000	0	0
	69001001/23020118/13000004	Furnishing/Equiping of Health centres Constructed by National office	1301	0	701	70111	03000	202115	32,000,000	35,200,000	35,200,000	102,400,000	32,000,000	0	0
	69001001/23050101/13000005	Drilling of 13No.Hand Pump Borholes	1301	0	701	70111	03000	202115	0	0	0	0	0	0	0
	69001001/23030124/13000006	Rehabilitation of market Store at Bilachi	1301	0	701	70111	03000	202115	7,980,000	8,778,000	8,778,000	25,536,000	7,980,000	0	0
	Ministry of Integration and Border Region Development Total								70,480,000	77,528,000	77,528,000	225,536,000	70,480,000	0	0
Grand Total									**70,480,000**	**77,528,000**	**77,528,000**	**225,536,000**	**70,480,000**	**0**	**0**

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019

DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Social Sector

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	
13001001	**Ministry of Youth & Sports**														
	Youth														
	13001001/23020112/08000001	Redes. & Constr. of 10,000 Cap.state sport comp. along Nm Rd	0801	08	708	70810	03000	202220	905,000,000	500,000,000	500,000,000	1,905,000,000	1,116,669,000	0	0
	13001001/23020112/08000004	Construction of Zonal Mini Stadium at Mubi North & M/Belwa	0801	08	708	70810	03000	202220	50,000,000	50,000,000	50,000,000	150,000,000	50,000,000	0	0
	13001001/23020126/08000006	Purchase of Sports Equipment	0801	08	708	70810	03000	202220	50,000,000	200,000,000	200,000,000	450,000,000	100,000,000	0	0
	13001001/23020118/08000007	Baseline Data Studies for Youth Sports Development Planning	0801	08	708	70810	03000	202220	40,000,000	30,000,000	30,000,000	100,000,000	40,000,000	0	0
	13001001/23020121/08000008	Renovation of 2No dilapidated Structures at the NYSC O/Camp	0801	08	708	70810	03000	202220	25,000,000	20,000,000	20,000,000	65,000,000	25,000,000	0	0
	13001001/23030118/08000015	Adamawa State Youth Memorial Center, Jambutu	0201	10	708	70850	03000	202220	50,000,000	100,000,000	100,000,000	250,000,000	150,000,000	0	0
	Ministry of Youth & Sports Total								1,120,000,000	900,000,000	900,000,000	2,920,000,000	1,481,669,000	0	0
13051001	**Sports Council**														
	Youth														
	13051001/23020118/08000001	Reconstruction of Office Accommodation	0805	08	710	71080	03000	202220	35,000,000	35,000,000	35,000,000	105,000,000	35,000,000	0	0
	13051001/23030121/08000002	Renovation of Seven Zonal Offices and Furnishing	0805	08	710	71080	03000	202220	10,000,000	10,000,000	10,000,000	30,000,000	10,000,000	0	0
	13051001/23010126/08000003	Purchase of sport Equipment	0805	08	710	71080	03000	202220	25,000,000	25,000,000	25,000,000	75,000,000	25,000,000	0	0
	Sports Council Total								70,000,000	70,000,000	70,000,000	210,000,000	70,000,000	0	0
14002001	**Ministry of Women Affairs**														
	Gender														
	14001001/23010126/07000001	Purchase of Glazing Materials Build. Clay Chemical & Equipmt	0701	07	701	70133	03000	202114	0	0	0	0	0	0	0
	14001001/23020118/07000002	3No. Women Dev. Centre. 1No in each Senetorial Zone	0701	07	701	70133	03000	202114	11,200,600	11,200,600	11,200,600	33,601,800	11,200,600	0	0
	14001001/23010101/07000003	Prelimi on Land Acquis. childns Park in M/Belwa Yola & Mubi	0701	07	701	70133	03000	202114	11,200,600	11,200,600	11,200,600	33,601,800	11,200,600	0	0
	14001001/23050101/07000004	Training of Women in Bee Keeping and Honey Extraction.	0701	07	701	70133	03000	202114	5,600,000	5,600,000	5,600,000	16,800,000	5,600,000	0	0
	14001001/23050101/07000007	Gender Mainstream. Through Implementation of CEDAW.	0701	07	701	70133	03000	202114	30,640,000	30,640,000	30,640,000	91,920,000	30,640,000	0	0
	14001001/23050101/07000009	Strenghening of Women's Rigths & Political Empowerment.	0701	07	701	70133	03000	202114	15,000,000	15,000,000	15,000,000	45,000,000	15,000,000	0	0
	14001001/23050101/07000011	Advocacy in 21 LGAs on Childs Right to Enhance Awareness	0701	07	701	70133	03000	202114	25,600,000	25,600,000	25,600,000	76,800,000	25,600,000	0	0
	14001001/23020118/07000015	Mapping of Orphans and Vulnerable Children in 21 LGAs	0701	07	701	70133	03000	202220	2,100,000	2,100,000	2,100,000	6,300,000	2,100,000	0	0
	14001001/23050101/07000019	Orphans and Vulnerable Children (OVC)	0706	03	710	71040	03000	202220	15,000,000	15,000,000	15,000,000	45,000,000	15,000,000	0	0
	14001001/23050101/07000020	Child Protection	0706	03	710	71040	03000	202220	20,000,000	20,000,000	20,000,000	60,000,000	20,000,000	0	0
	14001001/23050101/07000021	Pur&distrib of DignityKits to AGLCs/YLCs-Mich,Toung&Maih-ECR	0706	03	710	71070	03000	202113	10,000,000	10,000,000	10,000,000	30,000,000	10,000,000	0	0
	14001001/23010139/07000022	Purchase of Skills Aquisation Equipment for Women Empowerment	0706	03	710	71070	03000	202220	500,000,000	50,000,000	50,000,000	600,000,000	50,000,000	0	0
	Ministry of Women Affairs Total								646,341,200	196,341,200	196,341,200	1,039,023,600	196,341,200	0	0
17001001	**Ministry of Education**														
	Enhancing Skills and Knowledge														
	17001001/23030106/05000001	Renovation of Classrooms at GDSS Burthi	0501	02	709	70950	03000	202220	65,000,000	30,000,000	30,000,000	125,000,000	20,000,000	0	0
	17001001/23030106/05000002	Renovation of Classrooms at GDSS Gulak	0501	02	709	70950	03000	202220	70,000,000	30,000,000	30,000,000	130,000,000	70,000,000	0	0
	17001001/23030106/05000003	Renovation of Classrooms at GDSS Tola	0501	02	709	70950	03000	202220	72,000,000	50,000,000	50,000,000	172,000,000	20,000,000	0	0
	17001001/23030106/05000004	Renovation of Classrooms at GDSS Army Barracksi	0501	02	709	70950	03000	202220	100,000,000	50,000,000	50,000,000	200,000,000	50,000,000	0	0
	17001001/23030106/05000005	Renovation of Classrooms at GDSS Binyeri	0501	02	709	70950	03000	202220	50,000,000	30,000,000	30,000,000	110,000,000	20,000,000	0	0
	17001001/23030106/05000006	Renovation of Exam Hall GDSS Betso	0501	02	709	70950	03000	202220	40,000,000	20,000,000	20,000,000	80,000,000	20,000,000	0	0
	17001001/23020118/05000007	Construction of Exam Hall Compl of PTA blk of 3cls at GDSS Bagale	0501	02	709	70950	03000	202220	80,000,000	15,000,000	15,000,000	110,000,000	80,000,000	0	0
	17001001/23020118/05000008	Construction of Exam Hall at GSS Pare Numan	0501	02	709	70950	03000	202220	75,000,000	50,000,000	50,000,000	175,000,000	20,000,000	0	0
	17001001/23020118/05000009	Construction of Exam Hall at GSS Numan	0501	02	709	70950	03000	202220	60,000,000	50,000,000	50,000,000	160,000,000	60,000,000	0	42,219,141
	17001001/23020118/05000010	Construction of Villanova GSS Numan	0501	02	709	70950	03000	202220	150,000,000	250,000,000	250,000,000	650,000,000	250,000,000	0	44,030,859

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019

DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Social Sector

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	
	17001001/23020118/05000011	Construction of Exam Hall at Science Secondary School Sugu	0501	02	709	70950	03000	202220	150,000,000	150,000,000	150,000,000	450,000,000	150,000,000	0	0
	17001001/23020118/05000012	Completion of Lab. at GSS Shuwa	0501	02	709	70950	03000	202220	25,000,000	25,000,000	25,000,000	75,000,000	20,000,000	0	0
	17001001/23030101/05000013	Renovation of Burnt Girls Hostel at GSS Shuwa	0501	02	709	70950	03000	202220	70,000,000	25,000,000	25,000,000	120,000,000	70,000,000	0	0
	17001001/23030127/05000014	Renovation of Infrastructure in GSTC Numan	0501	02	709	70950	03000	202220	200,000,000	120,000,000	120,000,000	440,000,000	70,000,000	0	0
	17001001/23030127/05000015	Renovation of Infrastructure at GASS Song	0501	02	709	70950	03000	202220	100,000,000	100,000,000	100,000,000	300,000,000	50,000,000	0	0
	17001001/23030110/05000016	Renovation of Yola Division Library (Incld ETF)	0501	02	709	70950	03000	202220	0	0	0	0	0	0	0
	17001001/23030127/05000017	Renovation of Women Development Centre Yola	0501	02	709	70950	03000	202220	50,000,000	50,000,000	50,000,000	150,000,000	20,000,000	0	0
	17001001/23020107/05000017	Construction of 2No. B/K of Classrooms at GJSS Gambe	0501	02	709	70950	03000	202220	28,816,157	50,000,000	50,000,000	128,816,157	0	0	0
	17001001/23010124/05000020	Purchase/Procurement of WAEC Science Practical Chemical and Reagents	0501	02	709	70960	03000	202220	100,000,000	100,000,000	100,000,000	300,000,000	60,000,000	0	14,897,680
	17001001/23010124/05000027	Payment For Student Exchange Program	0501	02	709	70950	03000	202220	15,000,000	15,000,000	15,000,000	45,000,000	7,050,996	7,874,900	10,255,640
	17001001/23010124/05000028	Payment Annual National School Census	0501	02	709	70950	03000	202220	10,000,000	10,000,000	10,000,000	30,000,000	3,000,000	0	0
	17001001/23010124/05000029	Payment For Leaning-Plus Prog. in 170snr. Schools	0501	02	709	70950	03000	202220	0	100,000,000	100,000,000	200,000,000	0	0	15,053,632
	17001001/23010112/05000030	Procurement of School Furniture General	0501	02	709	70950	03000	202220	300,000,000	250,000,000	250,000,000	800,000,000	100,000,000	4,950,000	9,854,316
	17001001/23010124/05000031	Paymnt for Inter.Subscri./Fuel in 39 Schs With Fed. Govt.Sup	0501	02	709	70950	03000	202220	0	0	0	0	0	0	0
	17001001/23020107/05000032	Construction of No3 Classroom block GDSS Bahuli	0501	02	709	70950	03000	202220	50,000,000	30,000,000	30,000,000	110,000,000	0	0	0
	17001001/23030106/05000033	Renovation of GDSS Toungo	0501	02	709	70950	03000	202220	150,000,000	100,000,000	100,000,000	350,000,000	67,000,000	0	0
	17001001/23020107/05000034	Construction of 2No. block of 3 C/rm at GDSS Jera Bakari	0501	02	709	70950	03000	202220	46,000,000	50,000,000	50,000,000	146,000,000	46,000,000	0	0
	17001001/23020107/05000035	Construction of Exam Hall & 1No. 3 C/rm Block at GDSS Mbulo (Bond)	0501	02	709	70950	03000	202220	50,000,000	50,000,000	50,000,000	150,000,000	27,000,000	0	0
	17001001/23020118/05000036	Construction of 2No. Block 3 C/rm & Furniture at GDSS Ribadu (Bond)	0501	02	709	70950	03000	202220	26,626,843	30,000,000	30,000,000	86,626,843	26,626,843	0	36,132,491
	17001001/23020107/05000037	Construction 1No Exam Hall & Procu. of Furnit. at GDSS Gwasala	0501	02	709	70950	03000	202220	50,000,000	25,000,000	25,000,000	100,000,000	14,973,852	0	0
	17001001/23030101/05000038	Renovation of 1No. Hostel 40 Beds at GDSS Koma	0501	02	709	70950	03000	202220	45,000,000	25,000,000	25,000,000	95,000,000	21,000,000	0	0
	17001001/23020107/05000039	Completion of 1No Exam Hall at GDSS Mapeo	0501	02	709	70950	03000	202220	56,950,000	50,000,000	50,000,000	156,950,000	56,950,000	0	0
	17001001/23020107/05000040	Completion of 1No. Exam Hall at GDSS Gurum-Nongusa	0501	02	709	70950	03000	202220	56,950,000	30,000,000	30,000,000	116,950,000	0	0	0
	17001001/23020127/05000043	Construction of Perimeter Fence at GSS Michika	0501	02	709	70950	03000	202220	100,000,000	85,000,000	85,000,000	270,000,000	20,000,000	0	0
	17001001/23030127/05000044	Renovation of Infrastructure at GDSS Pella	0501	02	709	70950	03000	202220	100,000,000	50,000,000	50,000,000	200,000,000	20,000,000	0	0
	17001001/23020107/05000045	Construction of 2No.Blck of 3 C/rooms &Provi.of Fur.GDSS Gabun(Bond)	0501	02	709	70950	03000	202220	50,000,000	35,000,000	35,000,000	120,000,000	20,000,000	0	0
	17001001/23020101/05000046	Expansion of VTTCs at Gombi & Numan Enterprenueship	0501	02	709	70911	03000	202220	0	0	0	0	0	0	0
	17001001/23020107/05000047	Establishment of 3 Science Sch. at Madagali Song & M/Belwa	0501	02	709	70911	03000	202220	305,000,000	750,000,000	750,000,000	1,805,000,000	1,205,600	0	0
	17001001/23020101/05000049	Construction of Post Prrimary School Management Board (PPSM	0501	02	709	70911	03000	202220	0	0	0	0	0	0	19,708,631
	17001001/23020127/05000050	Provision of Internet Facilities at Headquarters 5 Z / Offi	0501	02	709	70911	03000	202220	0	50,000,000	50,000,000	100,000,000	0	0	0
	17001001/23010113/05000055	Purchase of Science Posters	0501	02	709	70911	03000	202220	170,000,000	50,000,000	50,000,000	270,000,000	100,000,000	0	0
	17001001/23050101/05000056	Evaluation/Review of first 3 Years of SESP 2010-2013	0501	02	709	70911	03000	202220	30,000,000	6,000,000	6,000,000	42,000,000	6,000,000	0	0
	17001001/23030106/05000057	Renovation of GDSS Kpasham (Bond)	0501	02	709	70911	03000	202220	40,000,000	36,000,000	36,000,000	112,000,000	40,000,000	0	0
	17001001/23030106/05000058	Renovation of GDSS Kodomun	0501	02	709	70911	03000	202220	40,000,000	50,000,000	50,000,000	140,000,000	40,000,000	0	0
	17001001/23030106/05000059	Renovation of GDSS Demsa	0501	02	709	70911	03000	202220	50,000,000	35,000,000	35,000,000	120,000,000	10,000,000	0	12,544,775
	17001001/23030106/05000060	Renovation of GSS Fufore	0501	02	709	70911	03000	202220	150,000,000	100,000,000	100,000,000	350,000,000	60,000,000	0	0
	17001001/23030106/05000061	Renovation of GDSS Malabu	0501	02	709	70911	03000	202220	100,000,000	50,000,000	50,000,000	200,000,000	50,000,000	0	0
	17001001/23030106/05000062	Renovation of GDSS Karlahi	0501	02	709	70911	03000	202220	100,000,000	50,000,000	50,000,000	200,000,000	70,000,000	0	0
	17001001/23030106/05000063	Renovation of GSS Girei	0501	02	709	70911	03000	202220	150,000,000	90,000,000	90,000,000	330,000,000	70,000,000	0	0
	17001001/23030106/05000064	Renovation of GDSS Jabbi-Lamba	0501	02	709	70911	03000	202220	75,000,000	25,000,000	25,000,000	125,000,000	20,000,000	0	0

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019

DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Social Sector

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	
	17001001/23030106/05000065	Renovation of GDSS Jere-Bonyo	0501	02	709	70911	03000	202220	40,000,000	25,000,000	25,000,000	90,000,000	20,000,000	0	0
	17001001/23030106/05000066	Renovation of GSS Sugu	0501	02	709	70911	03000	202220	150,000,000	100,000,000	100,000,000	350,000,000	100,000,000	0	0
	17001001/23030106/05000067	Renovation of GDSS Guyuk	0501	02	709	70911	03000	202220	100,000,000	50,000,000	50,000,000	200,000,000	20,000,000	0	0
	17001001/23030106/05000068	Renovation of GDSS Chikila	0501	02	709	70911	03000	202220	50,000,000	15,000,000	15,000,000	80,000,000	0	0	0
	17001001/23030106/05000069	Renovation of GDSS Bobini	0501	02	709	70911	03000	202220	40,000,000	15,000,000	15,000,000	70,000,000	0	0	0
	17001001/23030106/05000070	Renovation of GSS Gombi	0501	02	709	70911	03000	202220	150,000,000	100,000,000	100,000,000	350,000,000	70,000,000	0	0
	17001001/23030106/05000071	Renovation of GDSS Garkida	0501	02	709	70911	03000	202220	40,000,000	30,000,000	30,000,000	100,000,000	20,000,000	0	0
	17001001/23030106/05000072	Renovation of GDSS Gombi	0501	02	709	70911	03000	202220	53,000,000	20,000,000	20,000,000	93,000,000	53,000,000	0	0
	17001001/23030106/05000073	Renovation of GSS Hong	0501	02	709	70911	03000	202220	150,000,000	100,000,000	100,000,000	350,000,000	0	0	38,812,500
	17001001/23030106/05000074	Renovation of GDSS Shangui	0501	02	709	70911	03000	202220	0	0	0	0	0	0	47,437,500
	17001001/23030106/05000075	Renovation of GSS Jada	0501	02	709	70911	03000	202220	200,000,000	150,000,000	150,000,000	500,000,000	100,000,000	0	0
	17001001/23030106/05000076	Construction of Examination Hall GDSS Belel	0501	02	709	70911	03000	202111	65,000,000	50,000,000	50,000,000	165,000,000	20,000,000	0	0
	17001001/23030106/05000077	Renovation of GDSS Opalo	0501	02	709	70911	03000	202220	40,000,000	24,000,000	24,000,000	88,000,000	40,000,000	0	0
	17001001/23030106/05000078	Renovation of GDSS Zekun	0501	02	709	70911	03000	202220	50,000,000	40,000,000	40,000,000	130,000,000	40,000,000	0	0
	17001001/23030106/05000079	Renovation GDSS Tola	0501	02	709	70911	03000	202220	50,000,000	50,000,000	50,000,000	150,000,000	20,000,000	0	0
	17001001/23030106/05000080	Renovation of GSS Madagali	0501	02	709	70911	03000	202220	100,000,000	100,000,000	100,000,000	300,000,000	100,000,000	0	0
	17001001/23030106/05000081	Renovation of GCSS Shuwa	0501	02	709	70911	03000	202220	50,000,000	50,000,000	50,000,000	150,000,000	50,000,000	0	0
	17001001/23030106/05000082	Renovation of GSS Maiha	0501	02	709	70911	03000	202220	100,000,000	100,000,000	100,000,000	300,000,000	100,000,000	0	0
	17001001/23030106/05000083	Renovation of GDSS Belel	0501	02	709	70911	03000	202220	65,000,000	50,000,000	50,000,000	165,000,000	50,000,000	0	0
	17001001/23030106/05000084	Renovation of GDSS Sorau	0501	02	709	70911	03000	202220	60,000,000	40,000,000	40,000,000	140,000,000	60,000,000	0	25,981,087
	17001001/23030106/05000085	Renovation of GSS Mubi	0501	02	709	70911	03000	202220	200,000,000	160,000,000	160,000,000	520,000,000	160,000,000	0	98,712,252
	17001001/23030106/05000086	Renovation of GSTC Mubi	0501	02	709	70911	03000	202220	150,000,000	100,000,000	100,000,000	350,000,000	150,000,000	0	24,913,290
	17001001/23030106/05000087	Renovation of GDSS Betso	0501	02	709	70911	03000	202220	50,000,000	30,000,000	30,000,000	110,000,000	20,000,000	0	0
	17001001/23030106/05000088	Renovation of GDSS Mayo-Bani	0501	02	709	70911	03000	202220	50,000,000	50,000,000	50,000,000	150,000,000	20,000,000	0	0
	17001001/23030106/05000089	Renovation of GDSS Digil	0501	02	709	70911	03000	202220	50,000,000	30,000,000	30,000,000	110,000,000	20,000,000	0	0
	17001001/23030106/05000090	Renovation of GDSS Gella	0501	02	709	70911	03000	202220	70,000,000	30,000,000	30,000,000	130,000,000	70,000,000	0	0
	17001001/23030106/05000091	Renovation of GDSS Mujara	0501	02	709	70911	03000	202220	50,000,000	30,000,000	30,000,000	110,000,000	20,000,000	0	0
	17001001/23030106/05000092	Renovation of GDSS Muva	0501	02	709	70911	03000	202220	50,000,000	30,000,000	30,000,000	110,000,000	20,000,000	0	0
	17001001/23030106/05000093	Renovation of GDSS Lamurde	0501	02	709	70911	03000	202220	40,000,000	25,000,000	25,000,000	90,000,000	20,000,000	0	0
	17001001/23030106/05000094	Renovation of GDSS Mudah	0501	02	709	70911	03000	202220	50,000,000	30,000,000	30,000,000	110,000,000	20,000,000	0	0
	17001001/23030106/05000095	Renovation of GDSS Bazza	0501	02	709	70911	03000	202220	100,000,000	65,000,000	65,000,000	230,000,000	65,000,000	0	0
	17001001/23030106/05000096	Renovation of GDSS Za (Michika)	0501	02	709	70911	03000	202220	40,000,000	40,000,000	40,000,000	120,000,000	20,000,000	0	0
	17001001/23030106/05000097	Renovation of GDSS Garta	0501	02	709	70911	03000	202220	40,000,000	40,000,000	40,000,000	120,000,000	20,000,000	0	0
	17001001/23030106/05000098	Renovation of GDSS Vi	0501	02	709	70911	03000	202220	36,000,000	30,000,000	30,000,000	96,000,000	20,000,000	0	0
	17001001/23030106/05000099	Renovation of GSS Song	0501	02	709	70911	03000	202220	60,000,000	100,000,000	100,000,000	260,000,000	60,000,000	0	0
	17001001/23030106/05000100	Renovation of GDSS Song	0501	02	709	70911	03000	202220	35,000,000	45,000,000	45,000,000	125,000,000	20,000,000	0	0
	17001001/23030106/05000101	Renovation of GDSS Kiri	0501	02	709	70911	03000	202220	50,000,000	30,000,000	30,000,000	110,000,000	20,000,000	0	0
	17001001/23030106/05000102	Renovation of GSS Shelleng	0501	02	709	70911	03000	202220	100,000,000	100,000,000	100,000,000	300,000,000	100,000,000	0	0
	17001001/23030106/05000103	Renovation of GDSS Wuro-Yanka	0501	02	709	70911	03000	202220	20,000,000	25,000,000	25,000,000	70,000,000	20,000,000	0	0
	17001001/23030106/05000104	Renovation of GDSS Kiri (Toungo)	0501	02	709	70911	03000	202220	36,000,000	25,000,000	25,000,000	86,000,000	20,000,000	0	0
	17001001/23030106/05000105	Renovation of GDSS Ganzamanu	0501	02	709	70911	03000	202220	20,000,000	30,000,000	30,000,000	80,000,000	20,000,000	0	0
	17001001/23030106/05000106	Renovation of Aliyu Mustafa College Yola	0501	02	709	70911	03000	202220	100,000,000	100,000,000	100,000,000	300,000,000	100,000,000	0	0
	17001001/23030106/05000107	Renovation of GDSS Njoboliyo	0501	02	709	70911	03000	202220	20,000,000	50,000,000	50,000,000	120,000,000	20,000,000	0	0
	17001001/23030106/05000108	Renovation of School of Arabic Islamic Studies Yola	0501	02	709	70911	03000	202220	36,000,000	40,000,000	40,000,000	116,000,000	20,000,000	0	0
	17001001/23030106/05000109	Renovation of GDSS Yola- Town	0501	02	709	70911	03000	202220	40,000,000	70,000,000	70,000,000	180,000,000	20,000,000	0	0
	17001001/23030106/05000110	Renovation of GDSS Shagari	0501	02	709	70911	03000	202220	50,000,000	50,000,000	50,000,000	150,000,000	50,000,000	0	0

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019

DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Social Sector

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	
	17001001/23030106/05000111	Renovation of GDSS Doubelli	0501	02	709	70911	03000	202220	0	45,000,000	45,000,000	90,000,000	0	0	0
	17001001/23030106/05000112	Renovation of GMMC Yola	0501	02	709	70911	03000	202220	150,000,000	50,000,000	50,000,000	250,000,000	100,000,000	0	0
	17001001/23030106/05000113	Renovation of GGSS Yola	0501	02	709	70911	03000	202220	150,000,000	100,000,000	100,000,000	350,000,000	100,000,000	0	0
	17001001/23030106/05000114	Renovation of GDSS Mbula	0501	02	709	70911	03000	202220	20,000,000	45,000,000	45,000,000	110,000,000	20,000,000	0	0
	17001001/23030121/05000115	Sustainance/Deve of the tech. skill Acquis centre in Adamawa	0501	02	709	70950	03000	202220	0	0	0	0	0	0	0
	17001001/23020111/05000116	Construction of 2No.Lecture theatres, electrification lib an	0501	02	709	70950	03000	202220	0	0	0	0	0	0	0
	17001001/23050101/05000117	Quality assurance management in all schools in the state	0501	02	709	70950	03000	202220	10,000,000	6,000,000	6,000,000	22,000,000	6,000,000	0	0
	17001001/23050101/05000118	Annual Natn council on edu act being handled 3ce annualy	0501	02	709	70950	03000	202220	10,000,000	8,000,000	8,000,000	26,000,000	10,000,000	0	1,294,400
	17001001/23050101/05000119	Save sch initiative counterpart funding to UNICEF initiative	0501	02	709	70950	03000	202220	20,000,000	10,000,000	10,000,000	40,000,000	20,000,000	0	45,050,900
	17001001/23050102/05000120	Completion the MOE Headquarters (15 desktops, maint and tra	0501	02	709	70950	03000	202220	50,000,000	5,000,000	5,000,000	60,000,000	6,000,000	0	0
	17001001/23020127/05000121	Establishment of ICTcentre,Yola(2000 Desktops,Gen set,spec	0501	02	709	70950	03000	202220	20,000,000	100,000,000	100,000,000	220,000,000	20,000,000	0	0
	17001001/23030121/05000121	Renovation of GDSS Kwapabale	0502	09	709	70950	03000	202113	0	30,000,000	30,000,000	60,000,000	50,000,000	0	0
	17001001/23030106/05000122	Renovations at GDSS kola	0501	02	709	70950	03000	202220	20,000,000	25,000,000	25,000,000	70,000,000	20,000,000	0	0
	17001001/23030106/05000123	Renovation of GDSS G/Jamanu	0501	02	709	70950	03000	202220	0	0	0	0	0	0	0
	17001001/23050101/05000124	Study Report and Financial Proposal (Part Payment)	0501	02	709	70950	03000	202220	50,000,000	50,000,000	50,000,000	150,000,000	45,000,000	0	0
	17001001/23030106/05000125	Renovation of GDSS Jang Michika	0501	02	709	70950	03000	202220	20,000,000	40,000,000	40,000,000	100,000,000	12,000,000	0	0
	17001001/23030106/05000126	Renovation of Regional GGSS Duware	0501	02	709	70950	03000	202220	50,000,000	50,000,000	50,000,000	150,000,000	7,000,000	0	0
	17001001/23050101/05000127	Supply of Text Books for IDPs	0501	02	709	70950	03000	202220	0	0	0	0	0	0	0
	17001001/23030106/05000128	Renovation of Special Education Centre Mubi	0501	02	709	70950	03000	202220	50,000,000	25,000,000	25,000,000	100,000,000	50,000,000	0	0
	17001001/23030106/05000129	Renovation of Special Education Centre Jada	0501	02	709	70950	03000	202220	70,000,000	25,000,000	25,000,000	120,000,000	50,000,000	0	0
	17001001/23020118/05000130	Rebuilding of GMMC Yola broken fence/ walls	0502	05	709	70950	03000	202220	100,000,000	100,000,000	100,000,000	300,000,000	20,000,000	0	0
	17001001/23050101/05000131	Upgrading and Equiping of Science Laboratory in 21No. Senior	0502	05	709	70950	03000	202220	251,739,995	25,000,000	25,000,000	301,739,995	50,000,000	0	0
	17001001/23030106/05000132	Renovation of GSS Mubi II	0502	05	709	70950	03000	202220	70,000,000	40,000,000	40,000,000	150,000,000	70,000,000	0	21,955,616
	17001001/23020107/05000133	Renov and Prov of additional Structure at GDSS Wuro-Hausa	0502	05	709	70950	03000	202220	70,000,000	40,000,000	40,000,000	150,000,000	70,000,000	0	0
	17001001/23020118/05000134	Renovation and Construction of additional infrastructure at	0502	02	709	70950	03000	202220	20,000,000	50,000,000	50,000,000	120,000,000	20,000,000	0	0
	17001001/23010125/05000135	Purchase of various assorted text books for Snr. Sec Sch	0502	05	709	70950	03000	202220	300,000,000	200,000,000	200,000,000	700,000,000	43,549,000	0	49,024,350
	17001001/23050101/05000136	Supply of Mathematics and Science Kits for School	0502	05	709	70950	03000	202220	20,000,000	100,000,000	100,000,000	220,000,000	20,000,000	0	0
	17001001/23020107/05000137	Construction of Classrooms,workshops and Offices at ASDC Dam	0502	05	709	70950	03000	202220	0	0	0	0	0	0	0
	17001001/23030106/05000138	Renovation of GJSS Uba Central	0502	05	709	70950	03000	202220	0	50,000,000	50,000,000	100,000,000	20,000,000	0	0
	17001001/23030106/05000139	Renovation of GDSS Bakari-Guso	0502	05	709	70950	03000	202220	40,000,000	20,000,000	20,000,000	80,000,000	20,000,000	0	0
	17001001/23030106/05000140	Renovation of GDSS Banshika	0502	05	709	70950	03000	202220	0	25,000,000	25,000,000	50,000,000	25,000,000	0	0
	17001001/23020107/05000141	Construction of Classroom, Admin Blocks,Exam Hall, Computer	0502	05	709	70950	03000	202220	100,000,000	100,000,000	100,000,000	300,000,000	70,000,000	0	0
	17001001/23020107/05000142	Completion of Exam Hall and fencing at GDSS Shilon	0502	05	709	70950	03000	202220	20,000,000	25,000,000	25,000,000	70,000,000	20,000,000	0	0
	17001001/23030106/05000143	Renovation of GDSS Njoboliyo	0502	05	709	70950	03000	202220	30,000,000	50,000,000	50,000,000	130,000,000	30,000,000	0	0
	17001001/23020107/05000144	Re-Construction of fence wall at GGSSS M/Belwa	0502	05	709	70950	03000	202220	50,000,000	30,000,000	30,000,000	110,000,000	30,000,000	0	0
	17001001/23030106/05000145	Re-roofing of 3No. C/Rm Block & 1No.Exam Hall at GDSS Garaha	0502	05	709	70950	03000	202220	30,000,000	20,000,000	20,000,000	70,000,000	20,000,000	0	0
	17001001/23020107/05000146	Construction of Exam Hall at GDSS Pariya	0502	05	709	70950	03000	202220	50,000,000	70,000,000	70,000,000	190,000,000	50,000,000	0	0
	17001001/23030106/05000147	Renovation of blown off 3No.Classrooms at GDSS Dubwagun	0502	05	709	70950	03000	202220	40,000,000	20,000,000	20,000,000	80,000,000	20,000,000	0	0
	17001001/23010125/05000148	Purchase of white coloured schools chalks for snr. Secondary	0502	05	709	70950	03000	202220	100,000,000	50,000,000	50,000,000	200,000,000	50,000,000	0	0
	17001001/23010124/05000149	Purchase of magnate boards in secondary schools	0502	05	709	70950	03000	202220	50,000,000	50,000,000	50,000,000	150,000,000	20,000,000	0	0
	17001001/23010124/05000150	Purchase of non permanent marker, duster for board for secon	0502	05	709	70950	03000	202220	40,000,000	10,000,000	10,000,000	60,000,000	7,000,000	0	0
	17001001/23030106/05000151	Renovation of GSSS Zabadari-Michika	0502	05	709	70950	03000	202220	50,000,000	50,000,000	50,000,000	150,000,000	20,000,000	0	0
	17001001/23030106/05000152	Renovation of GDSS Hausari-Michika	0502	05	709	70950	03000	202220	50,000,000	15,000,000	15,000,000	80,000,000	20,000,000	0	0

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019

DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Social Sector

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	
	17001001/23030106/05000153	Renovation of GDSS Kwarhe-Hong	0502	05	709	70950	03000	202220	50,000,000	150,000,000	150,000,000	350,000,000	20,000,000	0	0
	17001001/23030106/05000154	Renovation of GDSS Kwapre-Hong	0502	05	709	70950	03000	202220	50,000,000	10,000,000	10,000,000	70,000,000	20,000,000	0	0
	17001001/23030106/05000155	Renovation of GDSS Jiga-Lambu-Michika LGA	0502	05	709	70950	03000	202220	50,000,000	20,000,000	20,000,000	90,000,000	20,000,000	0	0
	17001001/23020107/05000156	Const of 1No. Exam Hall, 3No.C/ms & Furnitu @ GDSS Mayo-Inne	0502	05	709	70950	03000	202220	50,000,000	30,000,000	30,000,000	110,000,000	20,000,000	0	0
	17001001/23030106/05000157	Renovation of GDSS Gurin	0502	05	709	70950	03000	202220	50,000,000	30,000,000	30,000,000	110,000,000	20,000,000	0	0
	17001001/23030106/05000158	Renovation of GDSS Marraraba Mubi	0502	05	709	70950	03000	202220	70,000,000	30,000,000	30,000,000	130,000,000	20,000,000	0	0
	17001001/23020101/05000159	Const of 2No3 Classroom at GDSS Kuma	0503	09	709	70950	03000	202218	40,000,000	15,000,000	15,000,000	70,000,000	20,000,000	0	0
	17001001/23050101/05000160	Payment of consultancy services	0502	09	709	70950	03000	202220	70,000,000	100,000,000	100,000,000	270,000,000	50,000,000	0	0
	17001001/23020101/05000161	Constr of 3No blocks of1No3C/room with office-GDSS Manjekin	0502	09	709	70950	03000	202220	40,000,000	55,000,000	55,000,000	150,000,000	20,000,000	0	0
	17001001/23020101/05000162	Constr of 2Nos 3 classroom block with office at GDSS Sukur	0502	09	709	70950	03000	202220	40,000,000	32,500,000	32,500,000	105,000,000	20,000,000	0	0
	17001001/23020101/05000164	Compl of 1No.2C/r blk&office&constr of 1No.3C/r-GDSS Gashila	0502	09	709	70950	03000	202220	20,000,000	20,000,000	20,000,000	60,000,000	20,000,000	0	0
	17001001/23000000/05000163	Completion of 1No 2classroom block GDSS Salasa	0502	09	709	70950	03000	202220	20,000,000	20,000,000	20,000,000	60,000,000	20,000,000	0	0
	17001001/23020101/05000165	Constr of wall fence&supply of 8No.Gen-Set at GBBSS Demsawo	0502	09	709	70950	03000	202220	50,000,000	46,371,820	46,371,820	142,743,640	50,000,000	0	0
	17001001/23030121/05000166	Renovation of GDSS Banjiram	0502	09	709	70950	03000	202306	20,000,000	30,000,000	30,000,000	80,000,000	20,000,000	0	0
	17001001/23030121/05000167	Renovation of GDSS Lafiya	0502	09	709	70950	03000	202309	20,000,000	25,000,000	25,000,000	70,000,000	20,000,000	0	0
	17001001/23030121/05000168	Renovation of GDSS Wadukin	0502	09	709	70950	03000	202309	20,000,000	25,000,000	25,000,000	70,000,000	20,000,000	0	0
	17001001/23030121/05000169	Renovation of GDSS Gombo	0502	09	709	70950	03000	202205	20,000,000	25,000,000	25,000,000	70,000,000	20,000,000	0	0
	17001001/23030121/05000170	Renovation of AAGSSS Jada	0502	09	709	70950	03000	202308	20,000,000	100,000,000	100,000,000	220,000,000	20,000,000	0	0
	17001001/23030121/05000171	Renovation of GDSS Mbulo	0502	09	709	70950	03000	202308	20,000,000	50,000,000	50,000,000	120,000,000	20,000,000	0	0
	17001001/23030121/05000172	Renovation of GDSS Kojoli	0502	09	709	70950	03000	202308	20,000,000	50,000,000	50,000,000	120,000,000	20,000,000	0	0
	17001001/23030121/05000173	Renovation and construction of GDSS Jang	0502	09	709	70950	03000	202114	20,000,000	25,000,000	25,000,000	70,000,000	20,000,000	0	0
	17001001/23030121/05000174	Renovation of GDSS Kwabushosho	0502	09	709	70950	03000	202113	20,000,000	25,000,000	25,000,000	70,000,000	20,000,000	0	0
	17001001/23020101/05000175	Construction of 21Nos DIE offices in 21 LGAs	0502	09	709	70950	03000	202220	126,000,000	105,000,000	105,000,000	336,000,000	50,000,000	0	0
	17001001/23050101/05000176	Sustainability of Education Rescue Committee (ECR)	0502	09	709	70950	03000	202220	10,000,000	10,000,000	10,000,000	30,000,000	8,000,000	0	426,788
	17001001/23050101/05000177	Payment of WACE, NECO registration for SEP, SSI and SEC	0502	09	709	70950	03000	202220	15,000,000	15,000,000	15,000,000	45,000,000	10,000,000	2,575,300	0
	17001001/23030121/05000178	Renovation of GSS Bazza	0502	09	709	70950	03000	202113	100,000,000	150,000,000	150,000,000	400,000,000	100,000,000	0	0
	17001001/23030121/05000179	Renovation of GDSS Jiddel	0502	09	709	70950	03000	202113	20,000,000	25,000,000	25,000,000	70,000,000	20,000,000	0	0
	17001001/23030121/05000180	Renovation of GDSS Damare-Yola	0502	09	709	70950	03000	202221	50,000,000	50,000,000	50,000,000	150,000,000	50,000,000	0	0
	17001001/23020101/05000181	Constr of 3Nos blocks of 1No3 classroom at GDSS Zangra-Gombi	0502	09	709	70950	03000	202205	50,000,000	25,000,000	25,000,000	100,000,000	50,000,000	0	0
	17001001/23020101/05000182	Construction of GDSS Mbororo	0502	09	709	70950	03000	202113	50,000,000	25,000,000	25,000,000	100,000,000	50,000,000	0	0
	17001001/23020101/05000184	Construction of GDSS Futu-Michika	0502	09	709	70950	03000	202113	50,000,000	15,000,000	15,000,000	80,000,000	50,000,000	0	0
	17001001/23020101/05000185	Construction of GDSS Mombol-Hong	0502	09	709	70950	03000	202207	50,000,000	15,000,000	15,000,000	80,000,000	50,000,000	0	0
	17001001/23010101/05000186	Construction of 2blocks of 3 Classroom and office with Fur	0502	09	709	70950	03000	202202	50,000,000	50,000,000	50,000,000	150,000,000	30,000,000	0	0
	17001001/23020101/05000187	Construction of Exams Hall and Furnishing at GDSS Yadim	0502	09	709	70950	03000	202202	28,000,000	28,000,000	28,000,000	84,000,000	28,000,000	0	0
	17001001/23020101/05000188	Constr of Exams Hall and Fencing of GDSS Woro-dole Girei	0502	09	709	70950	03000	202204	40,000,000	30,000,000	30,000,000	100,000,000	40,000,000	0	0
	17001001/23030106/05000189	Renovation of GSS Banjiram	0502	02	709	70950	03000	202306	100,000,000	50,000,000	50,000,000	200,000,000	100,000,000	0	0
	17001001/23030106/05000190	Renovation of GSS Guyuk	0501	02	709	70950	03000	202306	100,000,000	50,000,000	50,000,000	200,000,000	100,000,000	0	0
	17001001/23030106/05000191	Renovation of GS&TC Yola	0501	02	709	70950	03000	202221	150,000,000	100,000,000	100,000,000	350,000,000	150,000,000	0	0
	17001001/23030106/05000193	Reno. of Structures & Provision of New Onces at GDSS Dumne	0502	02	709	70950	03000	202218	150,000,000	100,000,000	100,000,000	350,000,000	150,000,000	0	0
	17001001/23020101/05000221	Construction 3class Room Block at GJSS Tilli Michika	0502	02	709	70950	03000	202113	0	30,000,000	30,000,000	60,000,000	30,000,000	0	0
	17001001/23020101/05000222	Construction 3class Room Block at GDSS Mayoine	0502	02	709	70950	03000	202221	30,000,000	50,000,000	50,000,000	130,000,000	30,000,000	0	0

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019

DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Social Sector

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	
	17001001/23020101/05000223	Construction 3class Room Block at GDSS Yadim	0501	02	709	70950	03000	202202	30,000,000	50,000,000	50,000,000	130,000,000	30,000,000	0	0
	17001001/23020101/05000224	Construction 3class Room Block at GDSS Karlahi	0501	02	709	70950	03000	202202	80,000,000	100,000,000	100,000,000	280,000,000	30,000,000	0	0
	17001001/23030106/05000225	Renovation of GSS Uba Structures	0502	05	709	70950	03000	202113	100,000,000	100,000,000	100,000,000	300,000,000	0	0	0
	17001001/23020107/05000226	Construction of 2No 3 Classroom with Office & Furnitures at	0502	05	709	70950	03000	202110	0	25,000,000	25,000,000	50,000,000	0	0	0
	17001001/23020101/05000227	Construction of 2No 3 Classroom with Office & Furnitures at	0502	05	709	70950	03000	202301	50,000,000	30,000,000	30,000,000	110,000,000	0	0	0
	17001001/23020101/05000228	Construction of 2No 3 Classroom with Office & Furnitures at	0502	05	709	70950	03000	202113	50,000,000	30,000,000	30,000,000	110,000,000	0	0	0
	17001001/23020101/05000229	Construction of 1No Exam Hall & Furnitures at GDSS Mayo Fara	0502	05	709	70950	03000	202312	0	25,000,000	25,000,000	50,000,000	0	0	0
	17001001/23030106/05000230	Renovation of Structures at GDSS Jigalambu	0502	05	709	70950	03000	202220	0	50,000,000	50,000,000	100,000,000	0	0	0
	17001001/23030106/05000232	Renovation of Structures at GDSS Hambutudi	0502	05	709	70950	03000	202220	0	250,000,000	250,000,000	500,000,000	0	0	0
	17001001/23030106/05000233	Renovation of Structures at GDSS Kuva Gaya	0502	05	709	70950	03000	202207	0	25,000,000	25,000,000	50,000,000	0	0	0
	17001001/23030106/05000234	Renovation of Structures at GDSS Guyakin	0502	05	709	70950	03000	202207	0	20,000,000	20,000,000	40,000,000	0	0	0
	17001001/23030106/05000235	Renovation of Structures at GDSS Bitiku	0502	05	709	70950	03000	202114	0	20,000,000	20,000,000	40,000,000	0	0	0
	17001001/23030106/05000236	Renovation of Structures at GDSS Lamurde, Mubi	0502	05	709	70950	03000	202114	70,000,000	50,000,000	50,000,000	170,000,000	0	0	0
	17001001/23030106/05000237	Renovation of Structures at GDSS Palam	0502	05	709	70950	03000	202114	0	40,000,000	40,000,000	80,000,000	0	0	0
	17001001/23030106/05000238	Renovation of Structures at GDSS Buwangal	0502	05	709	70950	03000	202303	0	40,000,000	40,000,000	80,000,000	0	0	0
	17001001/23030106/05000239	Renovation of Structures at GDSS GRA Ganye	0502	05	709	70950	03000	202220	0	40,000,000	40,000,000	80,000,000	0	0	0
	17001001/23030106/05000240	Renovation of Structures at GDSS Kamegu	0502	05	709	70950	03000	202220	0	25,000,000	25,000,000	50,000,000	0	0	0
	17001001/23020101/05000241	Completion of 1No Exam Hall & Furnitures at GDSS Vunikilang	0502	05	709	70950	03000	202204	67,775,310	50,000,000	50,000,000	167,775,310	0	0	0
	17001001/23020101/05000242	Construction of 2No 3 Calssroom with office & Furnitures at GDSS Dirdu (Gond)	0502	05	709	70950	03000	202220	0	25,000,000	25,000,000	50,000,000	0	0	0
	17001001/23030106/05000243	Renovation of structures and provision of Additional Classroom at GDSS Bodwal	0502	05	709	70950	03000	202220	0	25,000,000	25,000,000	50,000,000	0	0	0
	17001001/23020101/05000244	Renovation of GDSS Nassarawo Demsa	0502	05	709	70950	03000	202220	0	30,000,000	30,000,000	60,000,000	0	0	0
	17001001/23030106/05000245	Renovation of Central GDSS Numan	0502	05	709	70950	03000	202220	0	25,000,000	25,000,000	50,000,000	0	0	0
	17001001/23020101/05000246	Construction and furnishing of 2No. Blocks of 3 Classrooms and 1No Exam Hall at GJSS Sangere Bode	0502	05	709	70950	03000	202221	0	45,000,000	45,000,000	90,000,000	0	0	0
	17001001/23020101/05000247	Construction and furnishing of 2N. Blocks of 3 Classroom block and furnitures at GDSS So'o	0502	05	709	70950	03000	202303	40,000,000	35,000,000	35,000,000	110,000,000	0	0	0
	17001001/23020101/05000248	Construction of 1No Exam Hall & Furnitures at GDSS Mayo Hako	0502	05	709	70950	03000	202312	40,000,000	25,000,000	25,000,000	90,000,000	0	0	0
	17001001/23030106/05000249	Renovation and furnishing of 2No. Blocks of 4 and 3 Classrooms at GDSS Mbalagi, Mubi South	0502	05	709	70950	03000	202220	50,000,000	15,000,000	15,000,000	80,000,000	0	0	0
	17001001/23020101/05000250	Construction of 63 Blocks of 1No 3 Classrooms with an Office	0502	05	709	70950	03000	202220	160,786,226	250,000,000	250,000,000	660,786,226	0	0	0
	17001001/23010124/05000251	Procourement of 10,500 Nos of Double Bunk beds for 21 Boarding Schools	0502	05	709	70950	03000	202220	300,000,000	250,000,000	250,000,000	800,000,000	0	0	0
	17001001/23020101/05000252	Construction and furnishing of 2No. blocks 3 Classrooms at GDSS Kwalamba	0502	05	709	70950	03000	202207	70,000,000	50,000,000	50,000,000	170,000,000	0	0	0
	17001001/23030106/05000253	Renovations of 3 Blocks of Classes, Admin Block Home Economics Block, Library and Construction of 3No 3 classroom blocks and procurement of 180 3 seater desks and Chairs at GDSS Dumne	0502	05	709	70950	03000	202220	86,000,000	100,000,000	100,000,000	286,000,000	0	0	0
	17001001/23030106/05000254	Renovation and furnishing of 4No Classroom block, 2No Boys Hostel, 2No Girls Hostel,	0502	05	709	70950	03000	202220	150,000,000	100,000,000	100,000,000	350,000,000	0	0	0

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019

DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Social Sector

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	
	17001001/23010124/05000255	Procurement of 21,000 Nos of 18 Students density mattresses to 21 boarding schools	0502	05	709	70950	03000	202220	215,010,000	150,000,000	150,000,000	515,010,000	0	0	0
	17001001/23020101/05000256	Construction and furnishing of 2No. Blocks of 3 Classrooms with an Office blocks at GDSS Wauro Jabbe	0502	05	709	70950	03000	202204	0	30,000,000	30,000,000	60,000,000	0	0	0
	17001001/23030106/05000257	Renovation and furnishing of 4No, blocks of 3 classrooms and Admin Block at GDSS Pakka.	0502	05	709	70950	03000	202111	0	50,000,000	50,000,000	100,000,000	0	0	0
	17001001/23050101/05000258	Payment of WAEC, NECO Exams	0502	05	709	70950	03000	202220	700,000,000	750,000,000	750,000,000	2,200,000,000	0	0	0
	17001001/23050101/05000259	Teachers Car Revolving Loan Scheme	0502	05	709	70950	03000	202220	200,000,000	100,000,000	100,000,000	400,000,000	0	0	0
	17001001/23020107/05000260	Construction and Renovation of 2No.Blocks of 3 Classrooms with Office and 1No 3 Classroom Block at GDSS Yebbi	0502	05	709	70950	03000	202220	0	30,000,000	30,000,000	60,000,000	0	0	0
	17001001/23020107/05000261	Construction of 2No 3 Classroom with an Office blocks and procurement of 135No 3 seater students Desks and Chairs at GDSS Wauro Jabbe	0502	05	709	70950	03000	202221	0	30,000,000	30,000,000	60,000,000	0	0	0
	17001001/23030106/05000262	Renovation of Admin Block 4No 3 classrooms blocks and procurement of 10 sets of teachers tables and chairs and 130 No of 3 seater students Desks and Chairs at GDSS Pakka.	0502	05	709	70950	03000	202111	0	50,000,000	50,000,000	100,000,000	0	0	0
	17001001/23050101/05000264	Adamawa State Education investment Programme (ADSIPEP)	0502	05	709	70950	03000	202220	7,020,000,000	0	0	7,020,000,000	0	0	0
	Ministry of Education Total								20,498,654,531	12,611,871,820	12,611,871,820	45,722,398,171	6,812,356,291	15,400,200	566,737,127
17003001	**Adamawa State Universal Basic Education Board**														
	Enhancing Skills and Knowledge														
	17003001/23020101/05000001	Construction of 3 Classrooms With Office For ECCDE.	0503	05	709	70950	03000	202205	26,795,744	29,475,318	29,475,318	85,746,380	26,795,744	0	0
	17003001/23020141/05000002	Rehabilitation of Existing Dilapidated ECCD Structure	0503	05	709	70950	03000	202205	8,647,080	9,511,788	9,511,788	27,670,656	8,647,080	0	0
	17003001/23020118/05000003	Construction of VIP Toilets For ECCD	0503	05	709	70950	03000	202205	1,865,598	2,052,157	2,052,157	5,969,912	1,865,598	0	0
	17003001/23010124/05000004	Procurement of 240 No.Teachers Table With Chair For ECCD Teachers	0503	05	709	70950	03000	202205	336,000	369,600	369,600	1,075,200	336,000	0	0
	17003001/23020101/05000005	Drilling of Motorised Boreholes With 12000 Liters O/H tank	0503	05	709	70950	03000	202205	3,500,000	3,850,000	3,850,000	11,200,000	3,500,000	0	0
	17003001/23010124/05000007	Procurement of Plastic Seat With Locker for ECCD	0503	05	709	70950	03000	202205	2,328,000	2,560,800	2,560,800	7,449,600	2,328,000	0	0
	17003001/23020107/05000010	Construction of 3 Classrooms of Primary School	0503	05	709	70950	03000	202205	307,986,100	338,784,710	338,784,710	985,555,520	307,986,100	0	0
	17003001/23030106/05000011	Rehabilitation of Existing Dilapidated Primary School Struct	0503	05	709	70950	03000	202205	12,970,620	14,267,682	14,267,682	41,505,984	12,970,620	0	0
	17003001/23030106/05000012	Fencing of Urban Primary Schools Each Year	0503	05	709	70950	03000	202205	3,640,600	4,004,660	4,004,660	11,649,920	3,640,600	0	0
	17003001/23020107/05000014	Construction of VIP Toilets For Primary Schools	0503	05	709	70950	03000	202205	64,342,500	70,776,750	70,776,750	205,896,000	64,342,500	0	1,895,100
	17003001/23020118/05000015	Construction of Science Labs Admin blocks & School Clinic	0503	05	709	70950	03000	202205	0	0	0	0	0	0	0
	17003001/23010124/05000016	Procurement of Teachers's Tables With Chairs Prested Type	0503	05	709	70950	03000	202205	9,240,000	10,164,000	10,164,000	29,568,000	9,240,000	0	515,845
	17003001/23010101/05000019	Landscaping of Primary School	0503	05	709	70950	03000	202205	14,950,000	16,445,000	16,445,000	47,840,000	14,950,000	0	0
	17003001/23010145/05000025	Procurement of Set of 989 No.Pupils 3 Seater	0503	05	709	70950	03000	202205	50,000,000	55,000,000	55,000,000	160,000,000	50,000,000	0	8,842,403
	17003001/23020107/05000026	Purchase of New Classroom Furniture & Equipment	0503	05	709	70950	03000	202205	30,555,920	33,611,512	33,611,512	97,778,944	30,555,920	498,142	67,459,704
	17003001/23030127/05000027	Rehabilitatio nof Existing Dilapidated Structures in JSS	0503	05	709	70950	03000	202205	8,647,080	9,511,788	9,511,788	27,670,656	8,647,080	0	0
	17003001/23020107/05000028	Construction of Fence to Urban JSS	0503	05	709	70950	03000	202205	3,645,794	4,010,373	4,010,373	11,666,540	3,645,794	0	0
	17003001/23020107/05000030	Construction of VIP Toilets For Primary Sch	0503	05	709	70950	03000	202205	4,663,996	5,130,395	5,130,395	14,924,786	4,663,996	0	7,205,450
	17003001/23010125/05000035	Proceurement of 240No. sets of JSS 3-Seater	0503	05	709	70950	03000	202205	3,168,000	3,484,800	3,484,800	10,137,600	3,168,000	0	0
	17003001/23020118/05000036	Provision of Teachers Table With Chairs Pre-Steel Type	0503	05	709	70950	03000	202205	336,000	369,600	369,600	1,075,200	336,000	572,313	1,216,398
	17003001/23030121/05000045	Renovation of Offices in Board Headquarters and LGEA Headqua	0503	05	709	70950	03000	202205	57,936,161	63,729,777	63,729,777	185,395,715	120,320,584	0	0
	17003001/23050102/05000046	Purchase of Computer Software and Upgrading	0501	02	709	70950	03000	202220	3,530,857	3,883,942	3,883,942	11,298,741	3,530,857	0	0
	17003001/23050103/05000047	Monitoring and Evaluation	0501	02	709	70950	03000	202220	40,245,862	44,270,448	44,270,448	128,786,758	40,245,862	0	0
	17003001/23050101/05000048	Transition of 10000No. Nonformal learners to Formal learners	0501	02	709	70950	03000	202220	2,550,000	2,805,000	2,805,000	8,160,000	2,550,000	0	0
	17003001/23050101/0500049	Pre-Primary Education	0502	09	701	70133	03000	202220	100,000,000	110,000,000	110,000,000	320,000,000	0	0	0
	17003001/23050101/0500050	Feeding programme for Pupils in primary 1 to 3	0503	02	709	70912	03000	202220	86,000,000	0	0	86,000,000	0	0	0
	Adamawa State Universal Basic Education Board Total								847,881,912	838,070,100	838,070,100	2,524,022,112	724,266,335	1,070,455	87,134,900

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Social Sector Cont'd…

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	
17008001 Adamawa State Library Board															
Enhancing Skills and Knowledge															
	17008001/23020111/05000001	Purchase/Installation of e-Library in Adamawa Library headqarters and maintenance	0515	02	709	70970	03000	202220	850,000	935,000	935,000	2,720,000	850,000	0	0
	17008001/23020111/05000004	Purch of Selected Text Books for 3 Divisional Library and Headquarters	0515	02	709	70970	03000	202220	10,000,000	11,000,000	11,000,000	32,000,000	10,000,000	0	0
	17008001/23020111/05000005	Perimetre Wall Fencing of Div. Library Ganye	0515	02	709	70970	03000	202220	0	0	0	0	0	0	0
	17008001/23020111/05000006	Purchase of 13No. Standard Reading Carrel	0515	02	709	70970	03000	202220	2,242,500	2,466,750	2,466,750	7,176,000	2,242,500	0	0
	17008001/23010111/05000006	Purchase of 52No. Standard Reading Chairs	0515	02	709	70970	03000	202220	897,000	986,700	986,700	2,870,400	897,000	0	0
	17008001/23010142/05000008	Purch of Catalogue Card Cabinet for 4No. Divisional Libraries	0515	02	709	70970	03000	202220	322,000	354,200	354,200	1,030,400	322,000	0	0
	17008001/23010142/05000009	Purch of Dewey Decimal Classification (DDC) for 4No. Divisions	0515	02	709	70970	03000	202220	828,000	910,800	910,800	2,649,600	828,000	0	0
	17008001/23010142/05000010	Purchase of 10No. Shelves	0515	02	709	70970	03000	202220	300,000	330,000	330,000	960,000	300,000	0	0
	17008001/23020101/05000011	Perimetre walling of Library Headquarters Yola	0502	09	709	70970	03000	202220	12,000,000	13,200,000	13,200,000	38,400,000	12,000,000	0	0
	17008001/23010113/05000015	Purchase of 70No. Laptops for E-Library	0502	09	709	70970	03000	202220	700,000	770,000	770,000	2,240,000	700,000	0	0
	17008001/23030121/05000016	Renovation of Offices at Headquarters	0510	09	709	70970	03000	202220	20,000,000	22,000,000	22,000,000	64,000,000	20,000,000	0	0
Adamawa State Library Board Total									48,139,500	52,953,450	52,953,450	154,046,400	48,139,500	0	0
17010001 Adamawa State Mass Education Board (ADSMEB)															
Enhancing Skills and Knowledge															
	17010001/23020101/05000001	Construction of 1 No. blk of 5 Offices With a Boardroom at Hqtrs	0510	02	709	70942	03000	202114	22,000,000	22,000,000	0	44,000,000	20,000,000	0	0
	17010001/23020121/05000002	Rehabilitation and Fencing of 5 No.Zonal Offices at Mubi,	0510	02	709	70942	03000	202114	14,500,000	14,500,000	0	29,000,000	13,500,000	0	0
	17010001/23010114/05000003	Procurement of 400 degital Sony Radios for Mass Literacy	0510	02	709	70942	03000	202114	0	22,000,000	0	22,000,000	20,000,000	0	0
	17010001/23050101/05000004	Reconstruction and Fencing of women development centre at malamre	0510	02	709	70942	03000	202114	285,000,000	290,000,000	0	575,000,000	280,000,000	0	0
	17010001/23010124/05000005	Procurement of Teaching and Learning Aids	0510	02	709	70942	03000	202114	22,000,000	22,000,000	0	44,000,000	20,000,000	0	0
	17010001/23030106/05000006	Rehabilitation of 1No.Block (D) with 5 offices	0502	02	709	70950	03000	202220	27,500,000	27,000,000	0	54,500,000	25,000,000	0	0
	17010001/23020127/05000007	Establish central EMIS for 15NFLCs at ADSAME HQ (ECR)	0503	02	709	70950	03000	202220	0	4,500,000	0	4,500,000	3,984,480	0	0
	17010001/23010124/05000008	Purchase of Scholastic Material,Teaching Aids&Print Rich M-ECR	0502	02	709	70950	03000	202220	0	3,000,000	0	3,000,000	2,510,000	0	0
	17010001/23050101/05000009	Conduct sensitization/Advocacy on NFE @Mich,Toungo&Madagali-ECR	0502	02	709	70950	03000	202113	0	1,000,000	0	1,000,000	648,000	0	0
	17010001/23050101/05000010	Organize periodic review meeting with CCs of NFE Centers-ECR	0502	02	709	70950	03000	202220	0	250,000	0	250,000	160,000	0	0
	17010001/23020118/05000011	Est of Skill Accu-Centres for NFE@ Mich,Toungo &Madagali-ECR	0502	02	709	70950	03000	202113	12,500,000	3,000,000	0	15,500,000	2,350,000	0	0
	17010001/23050104/05000012	Literacy Day Celebration	0502	09	709	70950	03000	202220	13,500,000	14,000,000	0	27,500,000	13,500,000	0	0
	17010001/23050101/05000013	Renovation of Skills Centre	0503	0	709	70950	03000	202220	0	0	0	0	50,000,000	0	0
	17010001/23010124/05000014	Purchase of equipment for Skills Centres	0503	01	709	70950	03000	202220	0	0	0	0	50,000,000	0	0
Adamawa State Mass Education Board (ADSMEB) Total									397,000,000	423,250,000	0	820,250,000	501,652,480	0	0
17051001 Post Primary Schools Mgt Board															
Enhancing Skills and Knowledge															
	23020101/23020101/05000001	Construction of 5No. Post Primary School Management Board (PPSMB) Zonal Offices at Yola Ganye, Mubi, Num	0515	02	709	70970	03000	202220	75,000,000	75,000,000	75,000,000	225,000,000	75,000,000	0	0
	23020101/23020101/05000002	Provision of Internet Facilities at Post Primary School Management Board (PPSMB)Headquarters	0515	02	709	70970	03000	202220	30,000,000	30,000,000	30,000,000	90,000,000	30,000,000	0	0
	23020101/23030121/05000003	Rehabilitation of 3No. Office blocks with 21 offices each Post Primary School Management Board (PPSMB) Headquarters	0502	02	709	70950	03000	202220	150,000,000	150,000,000	150,000,000	450,000,000	50,000,000	0	0
Post Primary Schools Mgt Board Total									255,000,000	255,000,000	255,000,000	765,000,000	155,000,000	0	0

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019

DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Social Sector

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	
17064001	**Education Resource Centre**														
	Information Communication and Technology														
	17064001/23020127/11000001	Installation of Internet Facilities	1101	02	709	70970	03000	202220	6,440,000	7,406,000	7,406,000	21,252,000	6,440,000	0	0
	Reform of Government and Governance														
	17064001/23030121/13000001	Renovation of 4No. Office Blocks at Hqtrs	1301	02	709	70970	03000	202220	17,250,000	19,837,500	19,837,500	56,925,000	17,250,000	0	0
	17064001/23030121/13000002	Renovation of 4No. Office Blocks at Headquarters	1301	10	709	70970	03000	202220	5,040,000	5,796,000	5,796,000	16,632,000	20,000,000	0	0
	17064001/23010113/13000003	Purchase of 12No. Computer Sets	1301	09	709	70970	03000	202220	1,860,000	2,139,500	2,139,500	6,139,000	0	0	0
	17064001/23010142/13000004	Purchase of 2No.Multi-functional printer-Mx Sharp	1301	09	709	70970	03000	202220	9,780,000	11,247,000	11,247,000	32,274,000	0	0	0
	17064001/23010142/13000005	Purchase of 10No. File Cabinets	1301	09	709	70970	03000	202220	2,000,000	2,300,000	2,300,000	6,600,000	0	0	0
	Education Resource Centre Total								42,370,000	48,726,000	48,726,000	139,822,000	43,690,000	0	0
21001001	**Ministry of Health**														
	Improvement to Human Health														
	21001001/23020118/04000001	Construction of Permanent Site of Collage of Hlth Tech at Michika	0401	06	707	70750	02000	202113	194,000,000	213,400,000	213,400,000	620,800,000	145,000,000	0	0
	21001001/23050101/04000004	Strenthen Routine Immuni./Polio Eradication/Integrated Suppo	0401	06	707	70750	02000	202220	119,000,000	133,000,000	133,000,000	385,000,000	40,000,000	0	0
	21001001/23020106/04000005	Establishment/Completion of 2 No.Cottage Hospitals	0401	06	707	70750	02000	202220	600,000,000	660,000,000	660,000,000	1,920,000,000	150,000,000	0	0
	21001001/23050101/04000006	State Health Insurance Scheme (Full Take-off)	0401	06	707	70750	02000	202220	600,000,000	440,000,000	440,000,000	1,480,000,000	50,000,000	0	0
	21001001/23050101/04000007	Planning for Health Development	0401	06	707	70750	02000	202220	20,000,000	22,000,000	22,000,000	64,000,000	20,000,000	0	0
	21001001/23050101/04000008	Neglected Tropical Disease Control Programme	0401	06	707	70750	02000	202220	70,000,000	70,000,000	70,000,000	210,000,000	15,000,000	0	0
	21001001/23050101/04000009	HIV/AIDS/STDS Control Assisted	0401	06	707	70750	02000	202220	202,000,000	211,000,000	211,000,000	624,000,000	20,000,000	0	0
	21001001/23050101/04000010	State Health System Development Project II	0401	06	707	70750	02000	202220	265,000,000	291,500,000	291,500,000	848,000,000	265,000,000	0	0
	21001001/23050101/04000011	State Emergency Preparedness and Control Outbreak	0401	06	707	70750	02000	202220	200,000,000	210,000,000	210,000,000	620,000,000	100,000,000	0	84,415,995
	21001001/23030105/04000012	Renovation of Health Services Management Board	0401	06	707	70750	02000	202220	100,000,000	110,000,000	110,000,000	320,000,000	50,000,000	0	0
	21001001/23050101/04000013	Tuberculosis and Leprosy Control Programme	0401	06	707	70750	02000	202220	776,000,000	877,000,000	877,000,000	2,530,000,000	100,000,000	0	0
	21001001/23050101/04000014	Implementation of MDG Projects	0401	06	707	70750	02000	202220	0	0	0	0	0	0	7,294,156
	21001001/23020106/04000015	Adamawa German Medical Centre	0401	06	707	70750	02000	202220	148,650,000	163,515,000	163,515,000	475,680,000	148,650,000	0	0
	21001001/23010122/04000016	Hospital Equipment (New)	0401	06	707	70750	02000	202220	1,200,000,000	1,320,000,000	1,320,000,000	3,840,000,000	1,200,000,000	0	0
	21001001/23010122/04000017	Purchase of Lab & X-ray equipment for Adamawa German Hosp.	0401	06	707	70750	02000	202220	0	25,000,000	0	25,000,000	30,000,000	0	0
	21001001/23010146/04000018	Provisn of Drug Mectizan for the Control of River Blindness	0401	06	707	70750	02000	202220	10,000,000	10,000,000	10,000,000	30,000,000	5,000,000	0	0
	21001001/23010146/04000019	Provision of Drugs & Supplies for Treatment of TB & Leprosy	0401	06	707	70750	02000	202220	0	200,000,000	0	200,000,000	200,000,000	0	0
	21001001/23010144/04000020	Purchase of Reagents, drugs and Consummables	0401	06	707	70750	02000	202220	490,000,000	1,490,000,000	1,490,000,000	3,470,000,000	10,000,000	0	0
	21001001/23020101/04000021	Construction of 3 Blocks of 5 Offices each	0401	06	707	70750	02000	202220	0	0	0	0	150,000,000	0	0
	21001001/23020118/04000022	Provsion for Blood Transfusion Bank in all Hospitals	0401	06	707	70750	02000	202220	30,000,000	33,000,000	33,000,000	96,000,000	30,000,000	0	0
	21001001/23020118/04000023	Establishment of Diagnostic Centres in all State Hospitals	0401	06	707	70750	02000	202220	0	0	0	0	0	0	0
	21001001/23010122/04000024	Emergency Ambulance Service Statewide	0401	06	707	70750	02000	202220	15,000,000	15,000,000	15,000,000	45,000,000	5,000,000	0	0
	21001001/23010122/04000025	Supply of Medical equipment to Hospitals	0401	06	707	70750	02000	202220	0	50,000,000	0	50,000,000	304,000,000	0	0
	21001001/23050101/04000026	HMIS- Collec. Analysis and Dissemination of Data	0401	06	707	70750	02000	202220	50,000,000	50,000,000	50,000,000	150,000,000	5,000,000	0	0
	21001001/23050101/04000027	Managements of Ministerials Funds Stores	0401	06	707	70750	02000	202220	0	0	0	0	0	0	0
	21001001/23050101/04000028	Provision of poison & Drugs Information Services	0401	06	707	70750	02000	202220	50,000,000	50,000,000	50,000,000	150,000,000	50,000,000	0	0
	21001001/23020118/04000029	Renovation of Warehouse at Medical Stores Kofare	0401	06	707	70750	02000	202220	130,000,000	143,000,000	143,000,000	416,000,000	130,000,000	0	0
	21001001/23030105/04000030	Renovation of Structure of College of Nursing and midwifrey Yola and School of Health Technology Michika	0401	06	707	70750	02000	202220	244,785,624	269,264,186	269,264,186	783,313,996	75,000,000	0	15,000,000
	21001001/23030105/04000031	Rehabilitation of Specialist Hospital Yola	0401	06	707	70750	02000	202220	500,000,000	50,000,000	0	550,000,000	215,000,000	0	50,931,181
	21001001/23030105/04000032	Cleaning of Specialist Hospital Yola	0401	06	707	70750	02000	202220	40,000,000	44,000,000	44,000,000	128,000,000	40,000,000	0	20,000,000

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019

DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Social Sector

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	
	21001001/23030105/04000033	Renovation of Eye Hospital	0401	06	707	70750	02000	202220	10,000,000	11,000,000	11,000,000	32,000,000	8,000,000	0	0
	21001001/23020105/04000034	Sinking of a Motorized Borehole from 2-3km G/Hop Mch	0401	06	707	70750	02000	202220	0	0	0	0	0	0	0
	21001001/23030105/04000035	Rehab. of Structure of Gen. Hspital Mubi	0401	06	707	70750	02000	202114	107,498,480	118,248,328	118,248,328	343,995,136	170,000,000	15,883,017	50,075,125
	21001001/23030105/04000036	Rehabilitation of Structures of Gen. Hospital Garkida	0401	06	707	70750	02000	202205	169,428,480	186,371,328	186,371,328	542,171,136	108,000,000	0	52,526,532
	21001001/23030105/04000037	Rehabilitation of Structures of General Hospital Numan	0401	06	707	70750	02000	202316	149,528,480	164,481,327	164,481,327	478,491,134	170,000,000	47,002,452	0
	21001001/23030105/04000038	Rehabilitation of Structures at General Hospital Ganye	0401	06	707	70750	02000	202220	126,182,427	138,800,662	138,800,662	403,783,751	186,000,000	12,574,253	0
	21001001/23030105/04000039	Rehabilation of Structures at Gen. Hospital Ganye	0401	06	707	70750	02000	202220	0	0	0	0	0	0	0
	21001001/23020105/04000040	Rehabilitation/Renovation of Cottage Hospital Guyuk	0401	06	707	70750	02000	202306	150,000,000	165,000,000	165,000,000	480,000,000	200,000,000	0	0
	21001001/23030105/04000041	Sinking of a Motorizd Borehole with Overhead Tank at C/H Fufore	0401	06	707	70750	02000	202202	0	0	0	0	11,000,000	0	0
	21001001/23020106/04000042	Construction and Equiping of Cottage Hospital Jada Inclu staff quarters	0401	06	707	70750	02000	202220	170,499,296	191,949,225	191,949,225	554,397,746	165,000,000	0	0
	21001001/23020106/04000043	Construction and Equiping of General Hospital including Staff quarters mayobelwa	0401	06	707	70750	02000	202220	320,000,000	352,000,000	352,000,000	1,024,000,000	150,000,000	0	0
	21001001/23020106/04000045	Construction and Upgrading at Toungo Cottage Hospital and S	0401	06	707	70750	02000	202220	134,499,296	147,949,225	147,949,225	430,397,746	100,000,000	0	0
	21001001/23020105/04000046	Sinking of a Motorized B/H with Overhead Tank at G/H Borrong	0401	06	707	70750	02000	202220	0	0	0	0	15,000,000	0	0
	21001001/23030105/04000047	Rehabilitation & Upgrading of Gulak C/Hosp.to Gen. Hospital	0401	06	707	70750	02000	202220	0	100,000,000	0	100,000,000	257,807,039	0	0
	21001001/23020105/04000048	Sinking of a Motorized B/H with Overhead Tank at G/H Gulak	0401	06	707	70750	02000	202220	0	0	0	0	0	0	0
	21001001/23020106/04000049	Construction of Cottage Hospital Maiha with Satff Quarters & Equipment	0401	06	707	70750	02000	202220	134,499,296	147,949,225	147,949,225	430,397,746	132,826,671	10,000,000	20,000,000
	21001001/23020106/04000050	Construction of Cottage Hospital Dumne with Staff Quarters & Equipment	0401	06	707	70750	02000	202220	150,000,000	165,000,000	165,000,000	480,000,000	150,000,000	0	0
	21001001/23020106/04000051	Construction of PHC with Staff Quarters & Equip. at Kwabapale	0401	06	707	70750	02000	202220	0	50,000,000	0	50,000,000	150,000,000	0	0
	21001001/23020106/04000052	Construction and Equipping of German Standard Univer. TH at ADSU	0401	06	707	70750	02000	202220	0	0	0	0	0	0	0
	21001001/23020118/04000053	Establishment of Herbal Farms	0401	06	707	70750	02000	202220	114,743,000	126,217,300	126,217,300	367,177,600	114,743,000	0	0
	21001001/23020103/04000054	Provision of Dedicated Power Line	0401	06	707	70750	02000	202220	0	5,000,000	0	5,000,000	4,658,500	0	0
	21001001/23030141/04000055	Rehabilitation of Building Facilities at AEDP	0401	06	707	70750	02000	202220	80,000,000	88,000,000	88,000,000	256,000,000	60,000,000	0	0
	21001001/23050101/04000056	Upgrad of AEDP to State Drugs DistnCentre/Recapitn to supply	0401	06	707	70750	02000	202220	100,000,000	110,000,000	110,000,000	320,000,000	150,000,000	0	0
	21001001/23010146/04000057	Provision of Drugs & Other Medical Suppl. for Less Privilege	0401	06	707	70750	02000	202220	0	0	0	0	0	0	412,103,226
	21001001/23020118/04000058	Establishment of VVF centre Yola	0401	06	707	70750	02000	202220	300,000,000	10,000,000	10,000,000	320,000,000	100,000,000	0	0
	21001001/23020118/04000059	Completion and Furnishing of Admin Block College of Nursing	0401	06	707	70750	02000	202113	0	35,000,000	0	35,000,000	75,518,531	0	0
	21001001/23030105/04000060	Rehabil;itation and Upgrading of Hong Gottage. Hospital	0401	06	707	70750	02000	202113	80,000,000	88,000,000	88,000,000	256,000,000	100,000,000	0	0
	21001001/23010122/04000061	State Health Insurance Scheme(Full take-off)	0408	05	707	70722	02000	202220	0	0	0	0	0	0	0
	21001001/23030105/04000062	Renovation of Warehouses at Medical Store-Kofar	0410	09	707	70721	02000	202220	100,000,000	110,000,000	110,000,000	320,000,000	100,000,000	0	0
	21001001/23000000/04000063	Sinking of a Motorized B/H with Overhead Tank at C/H Guyuk	0401	06	707	70750	02000	202306	0	0	0	0	0	0	42,571,809
	21001001/23000000/04000064	Clearing of Containers for Adamawa German Hospital	0401	06	707	70750	02000	202220	0	0	0	0	0	0	0
	21001001/23030121/04000065	Rehabilitation of structure of Gen. Hospital Michika	0408	09	707	70721	02000	202113	0	40,000,000	0	40,000,000	100,000,000	0	0
	21001001/23030121/04000066	Reh of structure of Cottage Hosp.Plus Staff Quarters Fufore	0408	09	707	70721	02000	202202	154,499,296	169,949,225	169,949,225	494,397,746	100,000,000	0	0
	21001001/23050101/04000067	Varification of students on Training in Various Universties	0408	09	707	70721	02000	202220	5,000,000	5,500,000	5,500,000	16,000,000	0	0	0
	21001001/23020101/04000068	Estab of Quality Laboratory for testing of drugs Samples	0408	09	707	70721	02000	202220	100,000,000	55,000,000	55,000,000	210,000,000	20,000,000	0	0
	21001001/23050101/04000069	Organise research activities in collab with Research Institu	0408	09	707	70721	02000	202220	50,000,000	50,000,000	50,000,000	150,000,000	15,000,000	0	0
	21001001/23020106/04000070	Collchain stores under SPHCDA	0408	09	707	70721	02000	202220	0	0	0	0	0	0	0
	21001001/23020106/04000071	State LNCU	0408	09	707	70721	02000	202220	100,000,000	50,000,000	50,000,000	200,000,000	21,679,820	0	0
	21001001/23020106/04000072	Construction of Cold room and store/office extension buildin	0408	09	707	70721	02000	202220	0	0	0	0	0	0	0

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019
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Social Sector

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	
	21001001/23010119/04000073	Procurement of Power Plant	0408	09	707	70721	02000	202220	15,000,000	16,500,000	16,500,000	48,000,000	4,659,000	0	0
	21001001/23010146/04000074	Purchase of reagents, Drugs and Equipment	0408	09	707	70721	02000	202220	0	187,232,000	0	187,232,000	187,232,000	0	0
	21001001/23050101/04000075	Nutrition and Malnutrition Management	0409	05	707	70721	02000	202220	268,000,000	307,000,000	307,000,000	882,000,000	46,216,450	0	0
	21001001/23050101/04000076	Maternal and Child health Week (Bi-annual MNCHW)	0404	04	707	70740	02000	202220	150,000,000	165,000,000	165,000,000	480,000,000	150,000,000	0	0
	21001001/23030141/04000077	Renovation of School Buildings at College of Nursing and Middwifrey	0408	10	707	70721	02000	202221	250,000,000	0	0	250,000,000	150,000,000	0	0
	21001001/22010105/04000078	Maternal and Perinatal death surveillance and response	0404	05	707	70733	02000	202221	422,000,000	420,000,000	420,000,000	1,262,000,000	5,000,000	0	0
	21001001/23050101/04000079	Maternal and Perinatal death surveillance and response	0404	05	707	70721	02000	202220	0	0	0	0	5,000,000	0	0
	21001001/23020106/04000080	Construction of Maternity Complex Shelleng	0404	09	707	70733	02000	202317	150,000,000	165,000,000	165,000,000	480,000,000	0	0	0
	21001001/23050101/04000081	Control of Non communicable Diseases	0404	09	707	70721	03000	202220	656,000,000	893,000,000	893,000,000	2,442,000,000	0	0	0
	21001001/23020106/04000082	Establshment public Health laboratory	0410	09	707	70721	02000	202220	100,000,000	110,000,000	110,000,000	320,000,000	0	0	0
	21001001/23050101/04000083	Payment of liabilities Consultancy Servicies	0408	09	707	70731	03000	202220	74,195,040	81,614,544	81,614,544	237,424,128	0	0	0
	21001001/23050101/04000084	State Council on Health	0410	09	707	70721	02000	202220	30,000,000	33,000,000	33,000,000	96,000,000	0	0	0
	21001001/23050101/04000085	Food Safety Programme	0408	09	707	70740	02000	202220	50,000,000	55,000,000	55,000,000	160,000,000	0	0	0
	21001001/23050101/04000086	Take off grant for New Specialist Hospital	0408	09	707	70740	02000	202220	500,000,000	0	0	500,000,000	0	0	0
	21001001/23050101/04000087	Cancer Control Plan	0408	09	707	70740	02000	202220	50,000,000	55,000,000	55,000,000	160,000,000	0	0	0
	21001001/23030105/04000088	Rehab of structures at Borrong Cottage Hospital	0408	09	707	70740	02000	202301	134,499,296	147,949,225	147,949,225	430,397,746	0	0	0
	21001001/23020106/04000089	Contruction and Equiping of Sexual Assault Referal Centre (Hope center)	0408	09	707	70740	02000	202220	50,000,000	0	0	50,000,000	0	0	0
	21001001/23020106/04000090	Construction of 1 No block of offices for LMCU	0408	09	707	70740	02000	202220	50,000,000	55,000,000	55,000,000	160,000,000	0	0	0
	21001001/23050101/04000091	Control of Mental and substance use disorders	0408	09	707	70740	02000	202220	328,000,000	376,000,000	376,000,000	1,080,000,000	0	0	0
	21001001/23030105/04000092	Rehab of structures at Traditional Medicine Board	0408	09	707	70740	02000	202220	5,000,000	5,500,000	5,500,000	16,000,000	0	0	0
	21001001/23050101/04000093	Malaria Elimination programme	0410	06	707	70740	02000	202220	119,000,000	100,000,000	100,000,000	319,000,000	0	0	0
	21001001/23010122/04000094	Purchase of 10No Ambulances for General and Cottage Hospital	0408	09	707	70740	02000	202220	200,000,000	220,000,000	220,000,000	640,000,000	0	0	0
	21001001/23050101/04000095	Saving One Million Lives Prgrammm fo Results (SOML)	0408	09	707	70740	02000	202220	1,000,000,000	0	0	1,000,000,000	0	0	0
	Ministry of Health Total								13,462,508,011	13,424,890,800	12,682,658,800	39,570,057,611	7,035,991,011	85,459,723	754,918,023
21003001	**Primary Health Care Development Agency**														
	Improvement to Human Health														
	21003001/23020106/04000002	Construction and Equipment of New 6No Comp.PHC Centres by Adamawa PHCA	0404	06	707	70740	03000	202220	320,000,000	352,000,000	352,000,000	1,024,000,000	0	0	0
	21003001/23030105/04000003	Rehab. of 60No. PHC Hlth Facilities by Admawa St. PHCA	0404	06	707	70740	03000	202220	75,000,000	82,500,000	82,500,000	240,000,000	30,000,000	0	0
	21003001/23010146/04000004	Provision of drugs and Supplies at affordable cost to 226No	0404	06	707	70740	03000	202220	60,000,000	66,000,000	66,000,000	192,000,000	40,000,000	0	0
	21003001/23050101/04000005	Primary Health Care/UNICEF Accelerated Progr.	0404	06	707	70740	03000	202220	24,240,000	26,664,000	26,664,000	77,568,000	20,200,000	0	0
	21003001/23050101/04000006	Nutrition and Rehabilitation	0404	06	707	70740	03000	202220	3,600,000	3,960,000	3,960,000	11,520,000	3,000,000	0	0
	21003001/23050101/04000007	Comm. Advocacy and Social Mobilization	0404	06	707	70740	03000	202220	2,400,000	2,640,000	2,640,000	7,680,000	2,000,000	0	0
	21003001/23050101/04000008	State Emergency Prepardness and Control Outbreaks and Disease	0404	06	707	70740	03000	202220	36,000,000	39,600,000	39,600,000	115,200,000	15,000,000	0	0
	21003001/23020106/04000010	Constr. & Equipping of Public Health Laboratory in the State	0404	06	707	70740	03000	202220	0	92,400,000	0	92,400,000	20,000,000	0	0
	21003001/23010122/04000011	Provision of ITN Drugs & Envi. Control to Control Malaria	0404	06	707	70740	03000	202220	60,000,000	66,000,000	66,000,000	192,000,000	10,000,000	0	0
	21003001/23050101/04000013	MNCHW week Campaign	0404	06	707	70740	03000	202220	0	39,600,000	0	39,600,000	6,800,000	0	0
	21003001/23050101/04000015	SIPDS	0404	06	707	70740	03000	202220	84,000,000	92,400,000	92,400,000	268,800,000	0	0	0
	21003001/23050101/04000016	Free maternal and Child health Services	0404	06	707	70740	03000	202220	30,000,000	33,000,000	33,000,000	96,000,000	20,000,000	0	0
	21003001/22010105/04000017	Construction and equiping of Cold Chain and Stores	0409	05	707	70712	03000	202220	0	68,200,000	0	68,200,000	62,000,000	0	0
	Primary Health Care Development Agency Total								**695,240,000**	**964,964,000**	**764,764,000**	**2,424,968,000**	**229,000,000**	**0**	**0**

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019

DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Social Sector

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	
21033001	**Adamawa State Action for the Control of HIV/AIDS (ADSACA)**														
	Improvement to Human Health														
	21033001/23020101/04000001	Constr. of 2 blocks of 5 offices each	0411	06	707	70750	03000	202220	395,340,000	420,384,000	420,384,000	1,236,108,000	80,000,000	0	0
	21033001/23010119/04000002	Procurement of Stand by Power Plant	0411	06	707	70750	03000	202220	5,730,000	6,130,000	6,130,000	17,990,000	5,082,000	0	0
	21033001/23010144/04000003	Purchase of Reagents	0411	06	707	70750	03000	202220	2,500,000	2,800,000	2,800,000	8,100,000	1,120,000	0	0
	21033001/23010142/04000004	Purchase of 4No. CD 4 Machines	0408	09	707	70740	03000	202220	242,200,000	25,310,000	25,310,000	292,820,000	0	0	0
	Adamawa State Action for the Control of HIV/AIDS (ADSACA) Total								645,770,000	454,624,000	454,624,000	1,555,018,000	86,202,000	0	0
28001001	**Ministry of Higher Education, Science and Technology**														
	Enhancing Skills and Knowledge														
	28001001/23030106/05000001	Renovation of Science Technical College in GSTC Yola	0515	0	709	70950	03000	202220	26,452,645	30,420,541	30,420,541	87,293,727	20,002,000	0	0
	28001001/23020118/05000002	Construction of Standard Workshop in Best Centre Fufore	0515	0	709	70950	03000	202202	31,562,500	36,296,875	36,296,875	104,156,250	8,750,000	0	0
	28001001/23020118/05000003	Construction of Standard Workshop in BEST Centre Ganye	0515	0	709	70950	03000	202303	31,562,500	36,296,875	36,296,875	104,156,250	8,750,000	0	0
	28001001/23020118/05000004	Construction of Standard Workshop in BEST Centre Gombi	0515	0	709	70950	03000	202205	31,562,500	36,296,875	36,296,875	104,156,250	8,750,000	0	0
	28001001/23020118/05000005	Constr of Standard Workshop in BEST Centre Michika Bazza	0515	0	709	70950	03000	202113	31,562,500	36,296,875	36,296,875	104,156,250	8,750,000	0	0
	28001001/23020118/05000006	Construction of Standard Workshop in BEST Centre Mubi	0515	0	709	70950	03000	202114	31,562,500	36,296,875	36,296,875	104,156,250	8,750,000	0	0
	28001001/23020118/05000007	Construction of Standard Workshop in BEST Centre Gugu	0515	0	709	70950	03000	202220	31,562,500	36,296,875	36,296,875	104,156,250	8,750,000	0	0
	28001001/23020118/05000008	Construction of Standard Workshop in BEST Centre Song	0515	0	709	70950	03000	202220	31,562,500	36,296,875	36,296,875	104,156,250	8,750,000	0	0
	28001001/23020118/05000009	Construction of Standard Workshop in BEST Centre Jada	0515	0	709	70950	03000	202308	31,562,500	36,296,875	36,296,875	104,156,250	8,750,000	0	0
	28001001/23020118/05000010	Construction of Standard Workshop in BEST Centre Mayo Belwa	0515	0	709	70950	03000	202312	31,562,500	36,296,875	36,296,875	104,156,250	8,750,000	0	0
	28001001/23020118/05000011	Constr of Standard Workshop in BEST Centre Yola Central	0515	0	709	70950	03000	202220	31,562,500	36,296,875	36,296,875	104,156,250	8,750,000	0	0
	28001001/23020127/05000012	Establishment of (ICT) Centre at Yola	0515	0	709	70950	03000	202220	22,813,125	26,235,093	26,235,093	75,283,311	17,250,000	0	0
	28001001/23020118/05000013	Establisment of Incuba/Radiation Ctres in Each Sen. Zonal N/Zone Mubi	0515	0	709	70950	03000	202114	22,813,125	26,235,093	26,235,093	75,283,311	17,250,000	0	0
	28001001/23020118/05000014	Establishmentof Incuba./Radiation Ctres in Each Sen.Zonal C/Zone Yola	0515	0	709	70950	03000	202220	22,813,125	26,235,093	26,235,093	75,283,311	17,250,000	0	0
	28001001/23020118/05000015	Establishment of Incuba./Radiation Ctres in Each Sen Zonal S/Zone Numan	0515	0	709	70950	03000	202316	22,813,125	26,235,093	26,235,093	75,283,311	17,250,000	0	0
	28001001/23010101/05000016	Acquisition of Land For Science & Tech Parks in Yola	0515	0	709	70950	03000	202220	3,967,500	4,562,625	4,562,625	13,092,750	3,450,000	0	0
	28001001/23020107/05000017	Establishment of New Science & Technical College at Madagali	0515	0	709	70950	03000	202110	100,000,000	115,000,000	115,000,000	330,000,000	0	0	0
	28001001/23050101/05000018	Building of 4No Work Suspend Fencing of BEST Centre Guyuk	0515	0	709	70950	03000	202220	18,016,666	20,719,165	20,719,165	59,454,996	15,666,666	0	0
	28001001/23020127/05000019	Estab of Internet facilities in the Ministry of Higher Education	0502	09	709	70941	03000	202220	4,310,200	4,956,730	4,956,730	14,223,660	3,748,000	0	0
	28001001/23020127/05000020	Establishment of Technology Incubation Center in the State Capital	0510	09	709	70950	03000	202220	149,778,063	172,244,772	172,244,772	494,267,607	0	0	0
	Ministry of Higher Education, Science and Technology Total								709,402,574	815,812,955	815,812,955	2,341,028,484	199,366,666	0	0
28003001	**College of Agriculture Ganye**														
	Reform of Government and Governance														
	28003001/23020111/13000001	Construction of 1No.961m2 Library Building	1301	09	709	70970	03000	202303	63,000,000	0	0	63,000,000	63,000,000	0	0
	28003001/23020118/13000002	Construction of 1No.510m2 Multipurpose theatre	1301	09	709	70970	03000	202303	41,919,114	0	0	41,919,114	41,919,114	0	0
	28003001/23020104/13000003	Construction of 2No.736m2 Hostel block per hostel	1301	09	709	70970	03000	202303	36,300,000	36,300,000	36,300,000	108,900,000	36,300,000	0	0
	28003001/23020101/13000004	Construction of 1No.650m2 Extension department Building	1301	09	709	70970	03000	202303	39,000,000	0	0	39,000,000	39,000,000	0	0
	28003001/23020118/13000005	Construction of 1No. 289m2 General Studies Building	1301	09	709	70970	03000	202303	0	17,340,000	0	17,340,000	0	0	0
	28003001/23020118/13000009	Construction of two laboratories, lecture halls and 5 offices	1301	09	709	70950	03000	202303	38,165,367	0	0	38,165,367	38,165,367	0	0
	28003001/23010112/13000010	Purchase of Laboratory furniture in 2 laboratories	1301	09	709	70950	03000	202303	5,765,619	0	0	5,765,619	5,765,619	0	0
	28003001/23020118/13000011	Upgrading of College Gate	1301	09	709	70950	03000	202303	1,792,620	0	0	1,792,620	1,792,620	0	0
	28003001/23020118/13000012	Construction of 1200m x 1.5m Wall	1301	09	709	70950	03000	202303	15,245,026	0	0	15,245,026	15,245,026	0	0
	28003001/23030121/13000013	Repairs of doors, windows and procu. of laboratory equipment	1301	09	709	70950	03000	202303	17,000,000	0	0	17,000,000	17,000,000	0	0
	College of Agriculture Ganye Total								258,187,746	53,640,000	36,300,000	348,127,746	258,187,746	0	0

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019

DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Social Sector

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	
28003002	**College of Legal Studies Yola**														
	Enhancing Skills and Knowledge														
	28003002/23000000/05000001	Construction of Multipupose Lecture theatre with 4No. Offic	0503	09	709	70970	03000	202220	0	0	0	0	0	0	0
	28003002/23000000/05000002	Renov of 1No. Blks of 13No. Offices with 7No. Toilets each a	0503	09	709	70970	03000	202220	11,039,396	13,799,245	13,799,245	38,637,886	11,039,396	0	0
	28003002/23000000/05000003	Constr of College Central Store with 2No. Offices & Toilets	0503	09	709	70970	03000	202220	0	0	0	0	0	0	0
	28003002/23000000/05000004	Compl of 1No. Block of 3No. Offices and a Lecture Hall	0503	09	709	70970	03000	202220	0	0	0	0	0	0	0
	28003002/23000000/05000005	Construction of 1No.Block of 4No. Offices with Toilets	0503	09	709	70970	03000	202220	0	0	0	0	0	0	0
	28003002/23000000/05000006	Construction of 1No. Lecture Halls	0503	09	709	70970	03000	202220	116,135,592	145,169,490	145,169,490	406,474,572	216,135,592	0	0
	28003002/23000000/05000007	Renovation of 1No. Block of 2No. Lecture Halls	0503	09	709	70970	03000	202220	0	0	0	0	0	0	0
	28003002/23020118/05000008	Construction of College Library,Research Centre & E-Learning Unit	0502	09	709	70970	03000	202221	91,732,987	114,666,233	114,666,233	321,065,453	91,732,987	0	0
	28003002/23020101/05000009	Construction of 2No.One Storey Building of 4No.Lecture Classes	0502	09	709	70970	03000	202221	75,988,752	94,985,940	94,985,940	265,960,632	75,988,752	0	0
	28003002/23020101/05000010	Construction of Multipurpose LectureTheatre with 4No.Offices	0502	09	709	70970	03000	202221	78,836,152	98,545,190	98,545,190	275,926,532	78,836,152	0	0
	28003002/23020101/05000011	Constr of 1No.Block of One Storey Building of 2No. Exam Hall	0502	09	709	70970	03000	202221	41,573,259	51,966,573	51,966,573	145,506,405	41,573,259	0	0
	28003002/23020106/05000012	Construction of College Central Clinic with Mini Laboratory	0502	09	709	70970	03000	202221	10,736,832	13,421,040	13,421,040	37,578,912	10,736,832	0	0
	28003002/23010112/05000013	Procurement of Office Furniture and Equipments	0502	09	709	70970	03000	202221	20,000,000	25,000,000	25,000,000	70,000,000	0	0	0
	28003002/23010112/05000014	Procurement of 750 Units of Class room Furniture	0502	09	709	70970	03000	202221	21,600,000	27,000,000	27,000,000	75,600,000	0	0	0
	28003002/23010105/05000015	Procurement of Toyata Camry salon 2015 model 2	0502	09	709	70970	03000	202220	17,000,000	21,250,000	21,250,000	59,500,000	0	0	0
	28003002/23010105/05000016	Procurement of Toyata Corolla model 3	0502	09	709	70970	03000	202220	22,500,000	28,125,000	28,125,000	78,750,000	0	0	0
	28003002/23010105/05000017	Procurement of Toyata 12-Seater mini-Bus	0502	09	709	70970	03000	202220	6,000,000	7,500,000	7,500,000	21,000,000	0	0	0
	28003002/23010105/05000018	Procurement of Toyata Hilux Double cabin	0502	09	709	70970	03000	202220	22,000,000	27,500,000	27,500,000	77,000,000	0	0	0
	28003002/23010101/05000019	Procurement of 40 Hectres of Land for CLS, Yola Per	0502	09	709	70970	03000	202220	120,000,000	150,000,000	150,000,000	420,000,000	0	0	0
	28003002/23020101/05000020	Construction of Central Administrative Blocks	0502	09	709	70970	03000	202220	54,226,023	67,782,529	67,782,529	189,791,081	0	0	0
	28003002/23020107/05000021	Construction of Two Blocks of Two (2) Nos Lecture Halls Each	0502	09	709	70970	03000	202221	37,619,623	47,024,528	47,024,528	131,668,679	0	0	0
	College of Legal Studies Yola Total								746,988,616	933,735,768	933,735,768	2,614,460,152	526,042,970	0	0
28018001	**Adamawa State Polytechnic Yola**														
	Enhancing Skills and Knowledge														
	28018001/23020118/05000001	Wall Fencing of Jambutu Campus	0502	0	709	70941	03000	202220	13,000,000	13,000,000	13,000,000	39,000,000	10,000,000	0	0
	28018001/23020118/05000003	Construction of Enterpreneur Centre	0502	0	709	70941	03000	202220	30,000,000	35,000,000	35,000,000	100,000,000	0	0	0
	28018001/23020118/05000004	Construction of Male Hostel Main Campus Yola	0502	0	709	70941	03000	202220	25,000,000	25,000,000	25,000,000	75,000,000	23,000,000	0	0
	28018001/23020118/05000005	Construction of Male Hostel CABS Numan	0502	0	709	70941	03000	202220	40,000,000	40,000,000	40,000,000	120,000,000	0	0	0
	28018001/23030113/05000007	Road Rehabilitation Numan Campus	0502	0	709	70941	03000	202220	0	106,250,000	0	106,250,000	0	0	0
	28018001/23030106/05000008	Renovation of School Buildings	0502	0	709	70941	03000	202220	40,000,000	45,000,000	45,000,000	130,000,000	0	0	0
	28018001/23020116/05000009	Landscaping and Drainage, Main Campus	0502	0	709	70941	03000	202220	30,000,000	30,000,000	30,000,000	90,000,000	0	0	0
	28018001/23020116/05000010	Landscaping and Drainage, Numan Campus	0502	0	709	70941	03000	202220	0	20,000,000	20,000,000	40,000,000	0	0	0
	28018001/23020116/05000011	Landscaping and Drainage, Jambutu Campus	0502	0	709	70941	03000	202220	0	20,000,000	20,000,000	40,000,000	0	0	0
	28018001/23020107/05000012	Construction of Female Hostel Numan Campus	0502	05	709	70941	03000	202220	50,000,000	50,000,000	50,000,000	150,000,000	50,000,000	0	0
	28018001/23030121/05000013	Renovation of Staff Quarters Main Campus	0502	0	709	70941	03000	202220	50,000,000	50,000,000	50,000,000	150,000,000	45,000,000	0	0
	28018001/23030106/05000014	Renovation of Staff Quarters Numan Campus	0502	05	709	70941	03000	202220	50,000,000	70,000,000	70,000,000	190,000,000	45,000,000	0	0
	28018001/23020101/05000015	Completion of Engineering workshop building at Jambutu	0502	05	709	70941	03000	202220	10,000,000	15,000,000	15,000,000	40,000,000	6,500,000	0	0
	28018001/23020118/05000016	TET Fund Activities	0501	09	709	70941	03000	202220	900,000,000	0	0	900,000,000	0	0	167,200,000
	28018001/23020106/05000017	Expansion of Medical Clinic -Main Campus Yola	0502	09	709	70970	03000	202220	30,000,000	35,000,000	35,000,000	100,000,000	27,000,000	0	0
	28018001/23020111/05000018	Construction of Library in CANS, Numan	0502	09	709	70970	03000	202316	0	65,000,000	0	65,000,000	0	0	0
	Adamawa State Polytechnic Yola Total								**1,268,000,000**	**619,250,000**	**448,000,000**	**2,335,250,000**	**206,500,000**	**0**	**167,200,000**

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019

DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Social Sector

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	
28019001	**College of Education Hong**														
	Enhancing Skills and Knowledge														
	28019001/23020103/05000002	Electricity Connection to Academic Area etc	0510	0	709	70950	03000	202207	73,500,000	77,175,000	77,175,000	227,850,000	70,000,000	0	0
	28019001/23020118/05000004	Construction of 5km fencing of the College	0510	0	709	70950	03000	202207	147,000,000	154,350,000	154,350,000	455,700,000	140,000,000	0	0
	28019001/23020118/05000005	Construciton of Male and Female Hostels	0510	0	709	70950	03000	202207	157,500,000	165,375,000	165,375,000	488,250,000	150,000,000	0	0
	28019001/23020105/05000006	Water Project	0510	0	709	70950	03000	202207	52,007,550	54,607,927	54,607,927	161,223,404	49,531,000	0	0
	28019001/23020114/05000007	Road construction from main gate to Administrative block	0510	05	709	70950	03000	202207	189,000,000	198,450,000	198,450,000	585,900,000	180,000,000	0	0
	28019001/23020116/05000008	Sinking of 15No. of Solar boreholes	0502	09	709	70950	03000	202220	157,500,000	165,375,000	165,375,000	488,250,000	150,000,000	0	0
	28019001/23020118/05000009	TET Fund Activities	0502	09	709	70941	03000	202220	0	0	0	0	0	0	333,619,991
	College of Education Hong Total								776,507,550	815,332,927	815,332,927	2,407,173,404	739,531,000	0	333,619,991
28021001	**Adamawa State University Mubi**														
	Enhancing Skills and Knowledge														
	28021001/23020118/05000001	Proposed Construction of 2 No. Hostel	0507	0	709	70941	03000	202205	400,000,000	805,000,000	805,000,000	2,010,000,000	700,000,000	0	0
	28021001/23020127/05000002	Completing ICT Centre (On Going)	0507	02	709	70941	03000	202205	10,000,000	15,000,000	15,000,000	40,000,000	0	0	0
	28021001/23020118/05000003	Completion of Science Complex (On Going)	0507	02	709	70941	03000	202205	30,000,000	38,000,000	38,000,000	106,000,000	0	0	0
	28021001/23020114/05000004	Construction fo Roads And Drainages (On Going Project)	0507	02	709	70941	03000	202205	0	575,000,000	575,000,000	1,150,000,000	500,000,000	0	0
	28021001/23050101/05000005	Extension of Water/Electricity Supply	0507	02	709	70941	03000	202205	380,000,000	575,000,000	575,000,000	1,530,000,000	480,000,000	0	0
	28021001/23010101/05000006	Plants Equipment and Motor Vehicles	0507	02	709	70941	03000	202205	247,500,000	330,625,000	330,625,000	908,750,000	100,000,000	0	0
	28021001/23030121/05000007	Major Maintenance of Buildings	0507	02	709	70941	03000	202205	150,000,000	118,200,000	118,200,000	386,400,000	70,000,000	0	0
	28021001/23050101/05000008	Environment/Landscaping	0507	02	709	70941	03000	202205	50,000,000	50,700,000	50,700,000	151,400,000	30,000,000	0	0
	28021001/23030106/05000009	Provision of Research and Teaching Facilities(Farm Edu Res Cent etc)	0507	02	709	70941	03000	202205	70,000,000	250,000,000	250,000,000	570,000,000	0	0	0
	28021001/23020119/05000010	Recreational Centers & Social Amenities	0507	02	709	70941	03000	202205	50,000,000	115,000,000	115,000,000	280,000,000	50,000,000	0	0
	28021001/23050101/05000011	Teaching and Research Facilities/Equipment	0507	02	709	70941	03000	202205	100,000,000	120,000,000	120,000,000	340,000,000	0	0	0
	28021001/23050101/05000012	Estab. of Faculty of Arts at Former School of Health Site	0507	02	709	70941	03000	202205	439,144,852	925,750,000	925,750,000	2,290,644,852	500,000,000	0	0
	28021001/23020118/05000013	Construction And Establishment of Faculty of Law (Bond)	0507	02	709	70941	03000	202205	400,000,000	690,000,000	690,000,000	1,780,000,000	400,000,000	0	0
	28021001/23020102/05000014	Construction of students hostels & Lecture theatre for Pre-Medicals	0507	02	709	70941	03000	202205	115,855,151	287,500,000	287,500,000	690,855,151	250,000,000	0	0
	28021001/23010122/05000015	Equipent and Materials for Pre-Medical Students	0507	02	709	70941	03000	202205	0	95,000,000	95,000,000	190,000,000	0	0	0
	28021001/23020118/05000016	Construction of conference center (400-500 seat capacity)	0507	02	709	70941	03000	202205	200,000,000	460,000,000	460,000,000	1,120,000,000	200,000,000	0	0
	28021001/23050101/05000017	Modification/completion of abandoned Maiha Science Secondary School	0507	02	709	70941	03000	202205	0	200,000,000	200,000,000	400,000,000	0	0	0
	28021001/23020118/05000018	Construction of Enterpreneurship centre	0507	02	709	70941	03000	202205	30,000,000	38,000,000	38,000,000	106,000,000	0	0	0
	28021001/23020101/05000019	Construction of 7No.office blcks (Dean's office and Faculty of science)	0507	02	709	70941	03000	202205	0	85,000,000	85,000,000	170,000,000	0	0	0
	28021001/23020118/05000020	Construction of 5No.Lecture Hall A&B and Clsrm block for Facuty of Sc	0507	02	709	70941	03000	202205	0	60,000,000	60,000,000	120,000,000	0	0	0
	28021001/23020101/05000021	Construction of offices blck extension & Classrm blck for Fisheries	0507	02	709	70941	03000	202205	0	20,000,000	20,000,000	40,000,000	0	0	0
	28021001/23030106/05000022	Rehabilitation of Classroom block A B C and D lecture hall 1and 2	0507	02	709	70941	03000	202205	0	20,000,000	20,000,000	40,000,000	0	0	0
	28021001/23010112/05000023	Furnishing of enterpreneurship centre Dept office blck for S	0507	02	709	70941	03000	202205	0	38,000,000	38,000,000	76,000,000	0	0	0
	28021001/23050101/05000024	Procuremnt of tools and Equipmnt for enterpreneurship centre	0507	02	709	70941	03000	202205	60,000,000	69,000,000	69,000,000	198,000,000	60,000,000	0	0
	28021001/23050101/05000025	Procuremnt of 224Nos.HP 600m Micro Tower 3.0GHZ 4GB RAM 50GD	0507	02	709	70941	03000	202205	0	100,000,000	100,000,000	200,000,000	50,000,000	0	0
	28021001/23050101/05000026	Procurement of 2No. of 100KVA generator	0507	02	709	70941	03000	202205	0	20,000,000	20,000,000	40,000,000	0	0	0
	28021001/23010122/05000027	Establishment of College of Medical Science Complex	0507	02	709	70941	03000	202205	500,000,000	690,000,000	690,000,000	1,880,000,000	500,000,000	0	0
	28021001/23020107/05000028	Construction of Faculty of Education	0507	0	709	70941	03000	202220	500,000,000	1,058,000,000	1,058,000,000	2,616,000,000	500,000,000	0	0
	28021001/23020111/05000029	Construction of Library Complex	0507	0	709	70941	03000	202220	300,000,000	300,000,000	300,000,000	900,000,000	300,000,000	0	0

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Social Sector

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	
	28021001/23020106/05000030	Provision of Laborartory equipment	0507	0	709	70941	03000	202220	200,000,000	660,000,000	660,000,000	1,520,000,000	150,000,000	0	0
	28021001/23020118/05000031	Construction of Laboratory for University Clinic and Furnish	0515	05	709	70970	03000	202220	105,000,000	132,250,000	132,250,000	369,500,000	50,000,000	0	0
	28021001/23020104/05000032	Construction of Engineering Complex, Lecture Theatres, Works	0502	05	709	70942	03000	202220	200,000,000	264,500,000	264,500,000	729,000,000	200,000,000	0	0
	28021001/23020113/05000033	Construction of Sasaka Building for Agricultural Eonomics& Extentn	0502	09	709	70970	03000	202114	70,000,000	138,000,000	138,000,000	346,000,000	70,000,000	0	0
	28021001/23020102/05000034	Construction of Staff Quarters	0502	09	709	70970	03000	202114	200,000,000	575,000,000	575,000,000	1,350,000,000	200,000,000	0	0
	28021001/23020118/05000035	Provi of Furniture&Equipt for C/r,theatre, Lab.Office,Hostel	0502	09	709	70970	03000	202114	100,000,000	402,000,000	402,000,000	904,000,000	100,000,000	0	0
	28021001/23010112/05000036	Supply and Installation of lecture Seats	0510	09	709	70942	03000	202114	50,000,000	150,000,000	150,000,000	350,000,000	8,000,000	0	0
	28021001/23010124/05000037	Supply and Installation of Teaching and Research Facilities	0510	09	709	70942	03000	202114	100,000,000	10,000,000	10,000,000	120,000,000	5,000,000	0	0
	28021001/23030121/05000038	Renovation of Academic Buildings	0504	09	709	70942	03000	202114	50,000,000	15,000,000	15,000,000	80,000,000	10,000,000	0	0
	28021001/23010112/05000039	Furnishing of Academic Buildings	0508	09	709	70942	03000	202114	15,000,000	10,000,000	10,000,000	35,000,000	5,000,000	0	0
	28021001/23040102/05000040	Improvement of Evironment	0512	09	709	70942	03000	202114	5,000,000	3,000,000	3,000,000	11,000,000	1,000,000	0	0
	28021001/23030121/05000041	Completion of 2No. lecture Theatres	0504	10	709	70942	03000	202114	100,000,000	175,000,000	175,000,000	450,000,000	20,000,000	0	0
	28021001/23020118/05000042	Completion of 4 No. Students Hostels	0510	10	709	70942	03000	202114	70,000,000	20,000,000	20,000,000	110,000,000	20,000,000	0	0
	28021001/23030110/05000043	Completion of Library Complex	0510	10	709	70942	03000	202114	0	60,000,000	60,000,000	120,000,000	25,000,000	0	0
	28021001/23020118/05000044	Improvement of Water and Power Supply	0510	10	709	70942	03000	202114	0	65,000,000	65,000,000	130,000,000	6,000,000	0	0
	28021001/23020107/05000045	School Land scaping and Fencing	0510	10	709	70942	03000	202114	100,000,000	260,000,000	260,000,000	620,000,000	200,000,000	0	0
	28021001/23050103/05000046	NUC Acreditation and Academic Facilitiies	0510	09	709	70970	03000	202114	500,000,000	1,000,000,000	1,000,000,000	2,500,000,000	2,318,661,655	0	0
	28021001/23010128/05000047	Provision of Security Facilities	0502	09	709	70950	03000	202220	100,000,000	50,000,000	50,000,000	200,000,000	0	0	0
	Adamawa State University Mubi Total								5,997,500,003	12,138,525,000	12,138,525,000	30,274,550,003	8,078,661,655	0	0
28056001	**Adamawa State Scholarship Trust Fund**														
	Enhancing Skills and Knowledge														
	28056001/23020101/05000001	Students Scholarship Allowance	0503	01	709	70970	03000	202220	0	0	0	0	0	2,700,000	0
	28056001/23020101/05000002	Engineering related course (210 Students)	0503	01	709	70970	03000	202220	16,800,000	17,640,000	17,640,000	52,080,000	16,800,000	0	0
	28056001/23020101/05000003	Agric. Related course (350 Students)	0503	01	709	70970	03000	202220	21,000,000	22,050,000	22,050,000	65,100,000	21,000,000	0	0
	28056001/23020101/05000004	Computer Based course (210 Students)	0503	01	709	70970	03000	202220	12,600,000	13,230,000	13,230,000	39,060,000	12,600,000	0	0
	28056001/23020101/05000005	Medical and its related course (210 Students)	0503	01	709	70970	03000	202220	21,000,000	22,050,000	22,050,000	65,100,000	21,000,000	0	0
	28056001/23020101/05000006	Technical and its related course (350 Students	0503	01	709	70970	03000	202220	21,000,000	22,050,000	22,050,000	65,100,000	21,000,000	0	0
	28056001/23020101/05000007	Science and Technical Education (500 Students)	0503	01	709	70970	03000	202220	10,000,000	10,500,000	10,500,000	31,000,000	10,000,000	0	0
	28056001/23020101/05000008	Geology and Mining (140 Students)	0503	01	709	70970	03000	202220	14,700,000	15,435,000	15,435,000	45,570,000	14,700,000	0	0
	28056001/23020101/05000009	Architecture (140 Students)	0503	01	709	70970	03000	202220	9,800,000	10,290,000	10,290,000	30,380,000	9,800,000	0	0
	28056001/23020101/05000010	Disaster Management and Conflict Resolution (350 Students)	0503	01	709	70970	03000	202220	17,500,000	18,375,000	18,375,000	54,250,000	17,500,000	0	0
	28056001/23020101/05000011	Technicians (Electrical and others) (350 Students)	0503	01	709	70970	03000	202220	10,500,000	11,025,000	11,025,000	32,550,000	10,500,000	0	0
	28056001/23020101/05000012	Gen. Agric. and Extension (700 Students)	0503	01	709	70970	03000	202220	2,100,000	2,205,000	2,205,000	6,510,000	2,100,000	0	0
	28056001/23020101/05000013	All Technicians HND/Agric and others (500 Students)	0503	01	709	70970	03000	202220	10,000,000	10,500,000	10,500,000	31,000,000	10,000,000	0	0
	28056001/23020101/05000014	All Masters degree of the above course (105 Students)	0503	01	709	70970	03000	202220	10,500,000	11,025,000	11,025,000	32,550,000	10,500,000	0	0
	28056001/23020101/05000015	All non obtainable course in Nigeria at masters level (10 Students)	0503	01	709	70970	03000	202220	30,000,000	31,500,000	31,500,000	93,000,000	30,000,000	0	0
	28056001/23020101/05000016	Renovation of 3No. Dilapidated office building	0503	01	709	70970	03000	202220	0	0	0	0	0	0	0
	28056001/23020101/05000017	Establishment of ICT Centre	0503	01	709	70970	03000	202220	20,000,000	21,000,000	21,000,000	62,000,000	20,000,000	799,000	3,428,000
	28056001/23050101/05000018	Federal Related Scholarship (BEA)	0502	09	709	70970	03000	202220	21,000,000	22,050,000	22,050,000	65,100,000	20,000,000	2,056,000	1,896,800
	28056001/23050101/05000019	Special Scholarship	0502	09	709	70970	03000	202220	450,000,000	495,000,000	495,000,000	1,440,000,000	350,000,000	6,784,000	4,815,600
	28056001/23050101/05000020	Consultancy Services	0502	09	709	70970	03000	202220	100,000,000	110,000,000	110,000,000	320,000,000	50,000,000	250,000	5,779,600
	28056001/23050101/05000021	Aviation Related Courses	0510	09	709	70970	03000	202220	30,000,000	31,500,000	31,500,000	93,000,000	30,000,000	0	0
	Adamawa State Scholarship Trust Fund Total								**828,500,000**	**897,425,000**	**897,425,000**	**2,623,350,000**	**677,500,000**	**12,589,000**	**15,920,000**

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019

DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Social Sector

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	
35001001	**Ministry of Environment**														
	Economic Empowerment Through Agriculture														
	35001001/23020113/01000001	Rehabilitation of 2NO. Fish Hatcheries	0106	09	705	70550	03000	202220	11,000,000	12,100,000	12,100,000	35,200,000	11,000,000	0	0
	35001001/23020105/01000002	Purchase 100 of Tanks for Sales to Fish Farmers and Production of Pell fish	0106	09	705	70550	03000	202220	6,285,154	6,913,669	6,913,669	20,112,492	5,500,000	0	0
	35001001/23020105/01000003	Purchase of 8No. Boats for Surveillance to Snsure Fish Practice	0106	09	705	70550	03000	202220	16,500,000	18,150,000	18,150,000	52,800,000	16,500,000	0	0
	35001001/23020118/01000004	Purchase of 50No Modern Smoking klins for Extension Services	0106	09	705	70550	03000	202220	5,500,000	6,050,000	6,050,000	17,600,000	5,500,000	0	0
	35001001/23020118/01000005	Provision of Equipments at the Hatcheries in Jimeta and Michika	0106	09	705	70550	03000	202220	5,000,000	6,050,000	6,050,000	17,100,000	5,500,000	0	0
	Environmental Improvement														
	35001001/23010133/09000001	Procurement of Survey Equipment for Development of Game Reserves	0910	09	705	70550	03000	202220	0	0	0	0	0	0	0
	35001001/23050101/09000002	Survey of 5 No Hot Spots of wildlife	0901	09	705	70550	03000	202220	5,310,000	5,841,000	5,841,000	16,992,000	5,000,000	0	0
	35001001/23040101/09000003	Production of 2m tree Seeding in Amenity and Forest Nursries	0901	09	705	70550	03000	202220	7,613,980	8,375,378	8,375,378	24,364,736	7,613,980	0	0
	35001001/23040101/09000004	Upgrading of Tree Seeding Nurseries in 10NO. Locations	0901	09	705	70550	03000	202220	0	0	0	0	0	0	0
	35001001/23050101/09000005	Estab/Mgt of 100kHAof Plantation in 21 LGAs for Fuel Wood	0901	09	705	70550	03000	202220	0	0	0	0	0	0	0
	35001001/23040101/09000006	Estab.of 20km ShelterBelt Plan for Desert Encroachment	0901	09	705	70550	03000	202220	14,367,100	15,803,810	15,803,810	45,974,720	14,367,100	0	0
	35001001/23020118/09000007	Establishment of 100HA of Wood Lots	0901	09	705	70550	03000	202220	0	0	0	0	0	0	0
	35001001/23040101/09000008	Estab./Prod. of Jatrapha Seedlings Prodn to Reduce Encroachment	0901	09	705	70550	03000	202220	0	0	0	0	0	0	0
	35001001/23050101/09000009	Promo.of Industrial Tree Crop Production Gum Arabic etc	0901	09	705	70550	03000	202220	0	0	0	0	0	0	0
	35001001/23010104/09000010	Purchase of Euip. fire arms & ammination chemicals & S/boat	0901	09	705	70550	03000	202220	8,674,999	20,542,500	20,542,500	49,759,999	18,675,000	0	0
	35001001/23020105/09000011	Provision of Boreholes Earth Dams and Cages in the Proposed zoo FUTY	0901	09	705	70550	03000	202220	0	0	0	0	0	0	0
	35001001/23020118/09000012	Refuse Collection & Public Convinience	0901	09	705	70550	03000	202220	20,000,000	22,000,000	22,000,000	64,000,000	20,000,000	0	0
	35001001/23050101/09000013	Environment Protection and Control	0901	09	705	70550	03000	202220	20,000,000	22,000,000	22,000,000	64,000,000	20,000,000	0	0
	35001001/23020118/09000014	Provision of Sanitary Land Fill	0901	09	705	70550	03000	202220	20,000,000	22,000,000	22,000,000	64,000,000	20,000,000	0	0
	35001001/23050101/09000015	Vector Control	0901	09	705	70550	03000	202220	5,000,000	5,500,000	5,500,000	16,000,000	5,000,000	0	0
	35001001/23050101/09000016	Renovation and Equipment of Multi-Purpose Laboratory	0901	09	705	70550	03000	202220	3,750,078	4,125,084	4,125,084	12,000,246	2,714,862	0	0
	35001001/23050101/09000017	Feasibility Study on Flood Prone Areas & Production	0901	09	705	70550	03000	202220	5,500,000	6,050,000	6,050,000	17,600,000	5,500,000	0	0
	35001001/23050101/09000018	Soil and Water Quality Analysis	0901	09	705	70550	03000	202220	7,080,000	7,788,000	7,788,000	22,656,000	7,080,000	0	0
	35001001/23050101/09000019	Feasibility Studies on Flood Prone Areas & Map of State	0901	09	705	70550	03000	202220	0	0	0	0	0	0	0
	35001001/23050101/09000020	Conduct Complete Soil & Water Quality Analysis & Purchase	0901	09	705	70550	03000	202220	0	0	0	0	0	0	0
	35001001/23010139/09000021	Puchase of Waste Disposal Equip eg Sludge Emptier	0913	09	705	70550	03000	202220	0	55,000,000	55,000,000	110,000,000	50,000,000	0	0
	35001001/23020118/09000022	Setting up of an Intergrated Waste Recycling Equip -Landfill	0901	09	705	70550	03000	202220	70,000,000	77,000,000	77,000,000	224,000,000	70,000,000	0	0
	35001001/23010139/09000023	Purchased of Sprayers & Chemicals for Vector ControlPurchase	0901	09	705	70550	03000	202220	0	0	0	0	0	0	0
	35001001/23010139/09000024	Provision of Sustainable Medical Waste Services	0901	09	705	70550	03000	202220	0	0	0	0	0	0	0
	Ministry of Environment Total								231,581,311	321,289,441	321,289,441	874,160,193	289,950,942	0	0
51001001	**Ministry for Local Government Affairs**														
	Reform of Government and Governance														
	51001001/23020101/13000001	Zonal Local Government Inspectorate Offices	1301	11	701	70133	03000	202220	32,000,000	40,000,000	40,000,000	112,000,000	10,000,000	0	0
	51001001/23020101/13000002	Const&Equipmt of local govt zonal offices at Ganye,Numan etc	1301	0	701	70133	03000	202113	12,000,000	84,000,000	84,000,000	180,000,000	12,000,000	0	0
	51001001/23050101/13000003	Skill prioritization at NFE Centres-(ECR)	1301	09	701	70111	03000	202220	198,000	198,000	198,000	594,000	198,000	0	0
	51001001/23050101/13000004	Increasing the Number and quality of NFLCs (ECR)	1301	09	701	70111	03000	202220	1,320,000	1,320,000	1,320,000	3,960,000	1,320,000	0	0
	Ministry for Local Government Affairs Total								**45,518,000**	**125,518,000**	**125,518,000**	**296,554,000**	**23,518,000**	**0**	**0**

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019

DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Social Sector

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	
54002001	**Ministry of Rural Infrastructure & Community Development**														
	Environmental Improvement														
	54002001/23030122/09000001	Development of Boarder Regions	0901	09	704	70443	03000	202221	0	0	0	0	0	0	0
	54002001/23050101/09000002	CSDA Projects in 33 Communities in 15 LGAs	0901	09	704	70443	03000	202220	0	0	0	0	0	0	0
	Power														
	54002001/23020103/14000003	**Provision of Solar Electricity to 21 Villages with Difficult terrain**	1402	09	704	70435	03000	202220	80,000,000	80,000,000	80,000,000	240,000,000	40,000,000	0	0
	54002001/23020103/14000004	Completion of the Electrification Projects in 42 Towns and Villages	1402	09	704	70443	03000	202220	100,000,000	400,000,000	400,000,000	900,000,000	100,000,000	0	0
	54002001/23020103/14000007	Electrification of 12Towns & Villagesand Procurement of Distribution Transfromer	1402	09	704	70435	03000	202220	100,000,000	0	0	100,000,000	0	0	0
	54002001/23020103/14000001	Completion of the Electrification Projects in 3 Towns&Vill	1402	09	704	70443	03000	202220	90,000,000	281,700,081	281,700,081	653,400,162	90,000,000	0	6,626,500
	54002001/23020103/14000002	Electrification of 30 Towns and Villages and Procurement of Distribution Transformers	1402	09	704	70435	03000	202220	100,000,000	750,351,422	750,351,422	1,600,702,844	100,000,000	27,461,900	0
	54002001/23020103/14000005	Provision of Electricity Supply to 7 Villages	1402	09	704	70443	03000	202220	70,000,000	120,778,000	120,778,000	311,556,000	70,000,000	0	0
	54002001/23020125/14000008	Electrification of Bajen Rigange Ward in Lamurde LGA	1401	09	701	70111	03000	202309	75,000,000	83,416,114	83,416,114	241,832,228	75,000,000	0	0
	54002001/23020103/14000009	Electrification of Sabon layi Ngbe Bongun Ward in Lamurde LGA	1401	09	701	70111	03000	202309	75,000,000	80,981,231	80,981,231	236,962,462	75,000,000	0	0
	54002001/23020103/14000011	Electrification of Yadim Village in Fufore LGA	1401	0	701	70111	03000	202202	75,000,000	78,000,000	78,000,000	231,000,000	75,000,000	0	0
	54002001/23020103/14000010	Electrification of Bodeno Ward in Guyuk LGA	1401	09	701	70111	03000	202306	35,000,000	38,000,000	38,000,000	111,000,000	35,000,000	0	0
	54002001/23020103/14000012	Procurement of Transformers for Borrong Town 1 No. 500KVA/33/415KV	1401	09	701	70111	03000	202301	4,500,000	5,500,000	5,500,000	15,500,000	4,500,000	0	0
	54002001/23020103/14000019	Electrification of Mbilla to Yadafa 15Km Mubi South LGA	1401	09	701	70111	03000	202115	33,911,864	29,088,136	29,088,136	92,088,136	63,000,000	41,261,864	0
	54002001/23020103/14000013	Procurement of Transf.to Jimeta Modern Abbatoir 1No. 500/300/415KVA	1401	09	701	70111	03000	202220	3,000,000	5,000,000	5,000,000	13,000,000	3,000,000	0	461,000
	54002001/23020103/14000018	Electrification of Lamurde to Girji 15Km Mubi South LGA	1401	09	701	70111	03000	202115	99,000,000	105,000,000	105,000,000	309,000,000	99,000,000	0	84,539,324
	54002001/23020103/14000014	Procurement of Transformer for Jambunu Town 1No. 500KVA/33/415KVA	1401	09	701	70111	03000	202308	4,500,000	5,500,000	5,500,000	15,500,000	4,500,000	0	0
	54002001/23020103/14000015	Procurement of Transformer for Hong Town 1No. 500/33/415KVA	1401	09	701	70111	03000	202207	4,500,000	5,500,000	5,500,000	15,500,000	4,500,000	0	0
	54002001/23020103/14000016	Electrification BOLE I,II, & III	1401	09	701	70111	03000	202221	68,076,000	70,176,000	70,176,000	208,428,000	68,076,000	0	0
	54002001/23020103/14000017	Electrification of Mayo Nguli,Dede-Jamtari and Kwashari	1401	09	701	70111	03000	202312	38,736,000	40,836,000	40,836,000	120,408,000	38,736,000	0	0
	54002001/23020103/14000025	Electrification of 12Towns and Villages and Procurement o	1401	09	701	70111	03000	202220	20,000,000	260,888,765	260,888,765	541,777,530	20,000,000	0	0
	54002001/23020103/14000020	Electrification of Gude Mawa 10Km Mubi South LGA	1401	09	701	70111	03000	202115	143,269,427	146,370,500	146,370,500	436,010,427	143,269,427	0	0
	54002001/23020103/14000021	Provision of Solar Power Street light Mubi Burn Bricks Mubi	1401	09	701	70111	03000	202114	30,000,000	35,000,000	35,000,000	100,000,000	30,000,000	0	0
	54002001/23020103/14000022	Provision of Solar Power Street light School of Health Techn	1401	09	701	70111	03000	202113	35,000,000	40,000,000	40,000,000	115,000,000	35,000,000	0	0
	54002001/23020103/14000023	Provision of Solar Power Street light ADSU Mubi LGA	1401	09	701	70111	03000	202114	35,000,000	40,000,000	40,000,000	115,000,000	35,000,000	0	0
	54002001/23020103/14000027	Electrification of Mayo-Inne from Ngurore	1402	10	701	70111	03000	202221	30,000,000	35,000,000	35,000,000	100,000,000	30,000,000	0	0
	54002001/23020100/14000029	Madanya-Bahulli (15KM) Rural Electrification	1402	05	704	70435	03000	202115	125,213,895	205,000,000	205,000,000	535,213,895	200,000,000	0	0
	54002001/23020100/14000026	Completion of electrification of Toungo-Kiri in Toungo L. G	1402	09	704	70435	03000	202319	386,338,345	390,438,345	390,438,345	1,167,215,035	386,338,345	0	0
	54002001/23020100/14000030	Vimtim-Muchalla (6KM) Rural Electrification	1402	09	704	70435	03000	202114	120,000,000	125,000,000	125,000,000	370,000,000	120,000,000	0	0
	54002001/23020103/14000039	Electrification of Mararraban Konkol – Konkol Maiha	1402	11	704	70435	03000	202111	50,000,000	60,000,000	60,000,000	170,000,000	50,000,000	0	0
	54002001/23020103/14000032	Mijilu-Kirya (2km) Rural Electrification	1401	09	704	70435	03000	202115	20,000,000	25,000,000	25,000,000	70,000,000	20,000,000	0	0
	54002001/23020100/14000031	Electrification of Muchalla-Mijilu Mubi North	1402	05	704	70435	03000	202115	40,000,000	50,000,000	50,000,000	140,000,000	40,000,000	0	0
	54002001/23020103/14000033	Duru-Girumburum (Mubi- South) 2km Rural Electrification	1401	09	704	70435	03000	202115	20,000,000	25,000,000	25,000,000	70,000,000	20,000,000	0	0
	54002001/23020103/14000034	Electrification of Kasuwan Dare to Tsaranyi Mubi South	1401	09	704	70435	03000	202114	100,000,000	115,000,000	115,000,000	330,000,000	100,000,000	0	0

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Social Sector

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	
	54002001/23020103/14000035	Electrification of Kagi-Dubu Dubu Maiha	1401	09	704	70435	03000	202115	100,000,000	110,000,000	110,000,000	320,000,000	100,000,000	0	0
	54002001/23020103/14000036	Electrification of Wuro-Yanka-Borrong Demsa	1401	11	704	70435	03000	202317	70,000,000	80,000,000	80,000,000	230,000,000	70,000,000	0	0
	54002001/23020103/14000037	Muninga-Chief Jaule- Dulo Village & 33kV ITC Lile Rural Elec	1401	09	704	70435	03000	202202	30,000,000	40,000,000	40,000,000	110,000,000	30,000,000	0	0
	54002001/23020103/14000038	Electrification of Mayo-Belwa-Jantari Jereng-May-Dembi	1401	09	704	70435	03000	202312	40,000,000	50,000,000	50,000,000	140,000,000	40,000,000	0	0
	54002001/23020103/14000043	Completion of electrification of WANE in Michika LGA	1402	09	704	70435	03000	202113	52,338,345	53,338,345	53,338,345	159,015,035	0	0	0
	54002001/23020103/14000044	Electrification of Yadim fromYolde Pate	1402	09	704	70435	03000	202221	50,000,000	90,000,000	90,000,000	230,000,000	0	0	0
	54002001/23020103/14000040	Electrification of main Mararraban – Boloko Maiha	1402	10	704	70435	03000	202312	70,000,000	75,000,000	75,000,000	220,000,000	70,000,000	0	0
	54002001/23020103/14000041	Electrification of Tola-Binyeri Mayo-Belwa	1402	11	704	70435	03000	202312	70,000,000	75,000,000	75,000,000	220,000,000	70,000,000	0	0
	54002001/23020103/14000042	Electrification of Hosere Mbebe Mayo-Belwa	1401	09	704	70435	03000	202204	50,000,000	55,000,000	55,000,000	160,000,000	50,000,000	0	0
	54002001/23020103/14000045	Installation of 200KVA Transformer at Ngurore Karlahi	1402	09	704	70435	03000	202221	10,000,000	0	0	10,000,000	0	0	0
	54002001/23020103/14000046	Installation of 200KVA Transformer at Toza	1402	09	704	70435	03000	202221	10,000,000	0	0	10,000,000	0	0	0
	Road														
	54002001/23020114/17000001	Completion of th Rehabilitation of Watu - Kubursho Road	1702	09	704	70443	03000	202220	50,000,000	98,875,654	98,875,654	247,751,308	0	0	0
	54002001/23020114/17000002	Construction and Rehabilitation of 8 Rural Feeder Roads Across the State	1702	09	704	70443	03000	202220	183,220,976	133,220,976	133,220,976	449,662,928	150,703,173	21,202,197	0
	54002001/23020118/17000003	Rural Access And Mobility Project (ADRAMP - 2) GCCC	1702	09	704	70443	03000	202220	0	0	0	0	0	0	561,215,797
	54002001/23020114/17000004	Construction and Rehabilitation Feeder Roads of Fadama Rake	1702	09	701	70111	03000	202207	45,000,000	55,000,000	55,000,000	155,000,000	35,000,000	930,000	0
	54002001/23020114/17000005	Construction and Rehablitation Main Road to Bolong	1702	09	701	70111	03000	202309	35,000,000	80,000,000	80,000,000	195,000,000	35,000,000	0	0
	54002001/23020114/17000006	Construction and Rehablitation Lokoro Junction Road to Falu	1702	09	701	70111	03000	202306	30,000,000	5,000,000	5,000,000	40,000,000	30,000,000	0	0
	54002001/23020114/17000007	Construction of Road Buba Paka - Maksha Pri Schook (3.5 km)	1702	09	701	70111	03000	202114	100,000,000	115,000,000	115,000,000	330,000,000	100,000,000	0	0
	Water Resources and Rual Development														
	54002001/23050101/10000001	Assistance to 126 Self Help Projects in the State	1003	10	704	70443	03000	202220	10,000,000	25,000,000	25,000,000	60,000,000	10,000,000	0	0
	54002001/23030139/10000002	Rehabilitation of Heavy Duty Equipments	1003	10	704	70443	03000	202220	15,000,000	80,000,000	80,000,000	175,000,000	15,000,000	0	0
	54002001/23030121/10000003	Rehability of 6 Offices Mubi,Gombi,Ganye,Guyuk,Numan,M/Belwa	1003	10	704	70443	03000	202220	5,660,489	20,000,000	20,000,000	45,660,489	5,660,489	0	0
	Ministry of Rural Infrastructure & Community Development Total								3,237,265,341	4,972,959,569	4,972,959,569	13,183,184,479	2,986,283,434	90,855,961	652,842,621
54002002	**Rural Access Mobility Programme (RAMP)**														
	Road														
	54002002/23020114/17000010	Construction of 361.7km Rural Roads across the 3 sen. Zone and 19No. River Crossing	1301	09	706	70620	03000	202220	5,165,872,290	0	0	5,165,872,290	1,050,000,000	0	0
	54002002/23030113/17000011	Rountine Maintenance by maintenance team of 216km roads	1702	11	704	70451	03000	202220	0	52,008,000	52,008,000	104,016,000	0	0	0
	54002002/23030113/17000012	Annual Mechanized Maintenance of 222.9km rehabilitated phase 1 Rural Roads and pilot roads	1702	09	704	70451	03000	202220	0	800,000,000	800,000,000	1,600,000,000	0	0	0
	54002002/23030113/17000013	Grading/spot improvement of 94km linking the 19No River Crossing	1702	09	704	70451	03000	202220	0	658,000,000	658,000,000	1,316,000,000	0	0	0
	54002002/23010105/17000014	Procurement of 110No tri-cycle,Utility vehicle 1.8 liter engine and 10 laptops	1702	09	704	70451	03000	202220	0	120,000,000	120,000,000	240,000,000	0	0	0
	54002002/23050101/17000015	Detailed Engineering design, supervision, upgrading of GIS data base and base line studies	1702	09	704	70451	03000	202220	0	586,068,713	586,068,713	1,172,137,426	0	0	0
	Rural Access Mobility Programme (RAMP) Total								5,165,872,290	2,216,076,713	2,216,076,713	9,598,025,716	1,050,000,000	0	0
55001001	**Local Government Staff Pension Board**														
	Reform of Government and Governance														
	55001001/23030121/13000001	Renovation and Construction of block of office building at the Board	1301	09	701	70111	03000	202220	261,179,751	261,179,751	261,179,751	783,539,253	261,179,751	0	0
	Local Government Staff Pension Board Total								**261,179,751**	**261,179,751**	**261,179,751**	**783,539,253**	**261,179,751**	**0**	**0**

APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019

DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Social Sector

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Total 3 Years Budgets =N=	Budget 2018 =N=	Actual (to Period 10) 2018 =N=	
68001001	**Ministry of Social Development**														
	Youth														
	68001001/23020118/08000001	Construction of Reform school at Headquarters and Provision of Skill Acquisition Centre	0806	0	701	70150	03000	202220	36,551,814	55,551,814	55,551,814	147,655,442	36,551,814	0	0
	68001001/23020118/08000002	Construction of Remand Home at Ganye	0806	0	701	70150	03000	202303	23,855,643	35,855,643	35,855,643	95,566,929	23,855,643	0	0
	68001001/23020118/08000003	Construction of Permanent Site at Gombi, Michika, Ganye and Song	0806	0	701	70150	03000	202303	0	25,000,000	25,000,000	50,000,000	0	0	0
	68001001/23030121/08000004	Maintenance of The State Welfare Zonal Sec. in 21 LGAs	0806	0	701	70150	03000	202220	4,000,000	5,000,000	5,000,000	14,000,000	4,000,000	0	0
	68001001/23030121/08000005	Renovation of Existing Reform Centre of Michika, Mubi, Guyuk, Ganye and Gombi	0806	0	701	70150	03000	202114	0	22,000,000	22,000,000	44,000,000	0	0	0
	68001001/23050101/08000006	State GCCC For Rehabilitation of Disable Children	0806	08	701	70150	03000	202220	0	0	0	0	0	0	0
	68001001/23020118/08000007	Construction of Day Care Centre for the Elderly Pple	0806	0	701	70150	03000	202220	18,000,000	20,000,000	20,000,000	58,000,000	18,000,000	0	0
	68001001/23020118/08000008	Construction of Half-way Home in the State Capital For Destitute	0806	0	701	70150	03000	202220	0	75,000,000	75,000,000	150,000,000	0	0	0
	68001001/23020118/08000009	Construction of Workshop for the Blind in Numan	0806	0	701	70150	03000	202316	9,011,041	15,110,410	15,110,410	39,231,861	9,011,041	0	0
	68001001/23030118/08000010	Renovation of Workshop for the Blind in Yola	0806	0	701	70150	03000	202220	8,040,373	20,040,373	20,040,373	48,121,119	8,040,373	0	0
	68001001/23030121/08000011	Renovation & Fencing of Remand Home, Mubi	0806	09	701	70150	03000	202113	14,015,586	35,015,584	35,015,584	84,046,754	14,015,586	0	0
	68001001/23030121/08000012	Renovation of Remand Home at Yola	0801	09	701	70111	03000	202220	0	42,922,573	42,922,573	85,845,146	0	0	0
	68001001/23050101/08000014	Establishment of maintenance Committee for 15NFLCs at Toungo and Others -ECR	0809	09	701	70111	03000	202220	1,200,000	1,800,000	1,800,000	4,800,000	1,200,000	0	0
	68001001/23020101/08000015	Fencing of Blind Workshop at Mubi North	0801	09	710	71012	03000	202114	0	8,000,000	8,000,000	16,000,000	0	0	0
	Ministry of Social Development Total								114,674,457	361,296,397	361,296,397	837,267,251	114,674,457	0	0
70001001	**Ministry of Chieftaincy Affairs**														
	Reform of Government and Governance														
	70001001/23020102/13000001	Ren and Furnishing of Lamido of Adamawa Palace, Yola	1301	11	701	70133	03000	202220	206,047,629	222,200,000	222,200,000	650,447,629	220,000,000	0	0
	70001001/23020104/13000002	Construction of Kwandi Nuguriya's palace at Guyuk	1301	11	701	70133	03000	202306	70,000,000	70,700,000	70,700,000	211,400,000	70,000,000	0	0
	70001001/23020104/13000003	Acquis. of LandDesign & Const of lodges for 5No.Grded Chiefs	1301	11	701	70133	03000	202303	70,000,000	70,700,000	70,700,000	211,400,000	70,000,000	0	0
	70001001/23030101/13000004	Renovation and expansion of Gangwari Ganye's Palace	1301	0	701	70133	03000	202220	70,000,000	70,700,000	70,700,000	211,400,000	70,000,000	0	0
	70001001/23030101/13000005	Renovation and expansion of Emir of Mubi's Palace	1301	0	701	70133	03000	202220	170,000,000	171,700,000	171,700,000	513,400,000	70,000,000	0	0
	70001001/23030101/13000006	Renovation and expansion of Hama Bata's Palace	1301	0	701	70133	03000	202220	70,000,000	70,700,000	70,700,000	211,400,000	70,000,000	0	0
	70001001/23030101/13000007	Renovation and expansion of Murum Mbula's Palace	1301	09	701	70133	03000	202220	70,000,000	70,700,000	70,700,000	211,400,000	170,000,000	0	0
	70001001/23030101/13000008	Renovation & Expansion of Amna Shelleng Palace at Shelleng	1301	09	701	70111	03000	202317	70,000,000	70,700,000	70,700,000	211,400,000	70,000,000	0	0
	70001001/23030121/13000009	Renovation and expansion of Hama Bachama's Palace	1301	0	701	70111	03000	202316	70,000,000	70,700,000	70,700,000	211,400,000	70,000,000	0	0
	Ministry of Chieftaincy Affairs Total								866,047,629	888,800,000	888,800,000	2,643,647,629	880,000,000	0	0
Grand Total									**59,236,130,422**	**55,661,532,891**	**54,107,260,891**	**169,004,924,204**	**33,675,704,438**	**205,375,338**	**2,578,372,662**