



APPROVED BUDGET ESTIMATES
OF
ADAMAWA STATE GOVERNMENT OF NIGERIA
2021 – 2023 MULTI-YEAR BUDGET

Budget of Stablisation



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PROFILE

EXECUTIVE GOVERNOR:

**HIS EXCELLENCY
AHMADU UMARU FINTIRI**

DEPUTY GOVERNOR

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

SECRETARY TO THE STATE GOVERNMENT

**MALLAM BASHIR AHMAD
OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT
ADAMAWA STATE**

CHIEF OF STAFF

**PROF. MAXWELL M. GIDADO, SAN
GOVERNMENT HOUSE, ADAMAWA STATE**

HEAD OF SERVICE

**DR. EDGAR AMOS SUNDAY
OFFICE OF THE HEAD OF SERVICE, ADAMAWA STATE**

HON. COMMISSIONER OF FINANCE

**HON. DR. ISHAYA JOHN DABARI
MINISTRY OF FINANCE AND BUDGET
ADAMAWA STATE**

EXECUTIVE CHAIRMAN

**DR. MARY PANINGA
ADAMAWA STATE PLANNING COMMISSION
ADAMAWA STATE**

PERMANENT SECRETARY (FINANCE)

**MRS. GYATAM BASSI
MINISTRY OF FINANCE AND BUDGET
ADAMAWA STATE**

PERMANENT SECRETARY (BUDGET)

**MR. JAPHET A. GAJERE (FCNA)
MINISTRY OF FINANCE AND BUDGET
BUDGET DEPARTMENT
ADAMAWA STATE**

ACCOUNTANT GENERAL

**MR. KEFAS JAMES TAGWI (ACA)
ADAMAWA STATE ACCOUTANT GENERAL
ADAMAWA STATE**

PROFILE



**HIS EXCELLENCY
AHMADU UMARU FINTIRI
EXECUTIVE GOVERNOR,
ADAMAWA STATE**



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(NZEANZO OF BACHAMA KINGDOM)
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ADAMAWA STATE**



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SECRETARY TO THE STATE GOVERNMENT
ADAMAWA STATE**



**PROF. MAXWELL M. GIDADO, SAN
CHIEF OF STAFF
ADAMAWA STATE**



DR. EDGAR AMOS SUNDAY
HEAD OF SERVICE
ADAMAWA STATE



**DR. ISHAYA JOHN DABARI
HONOURABLE COMMISSIONER
MINISTRY OF FINANCE AND BUDGET**



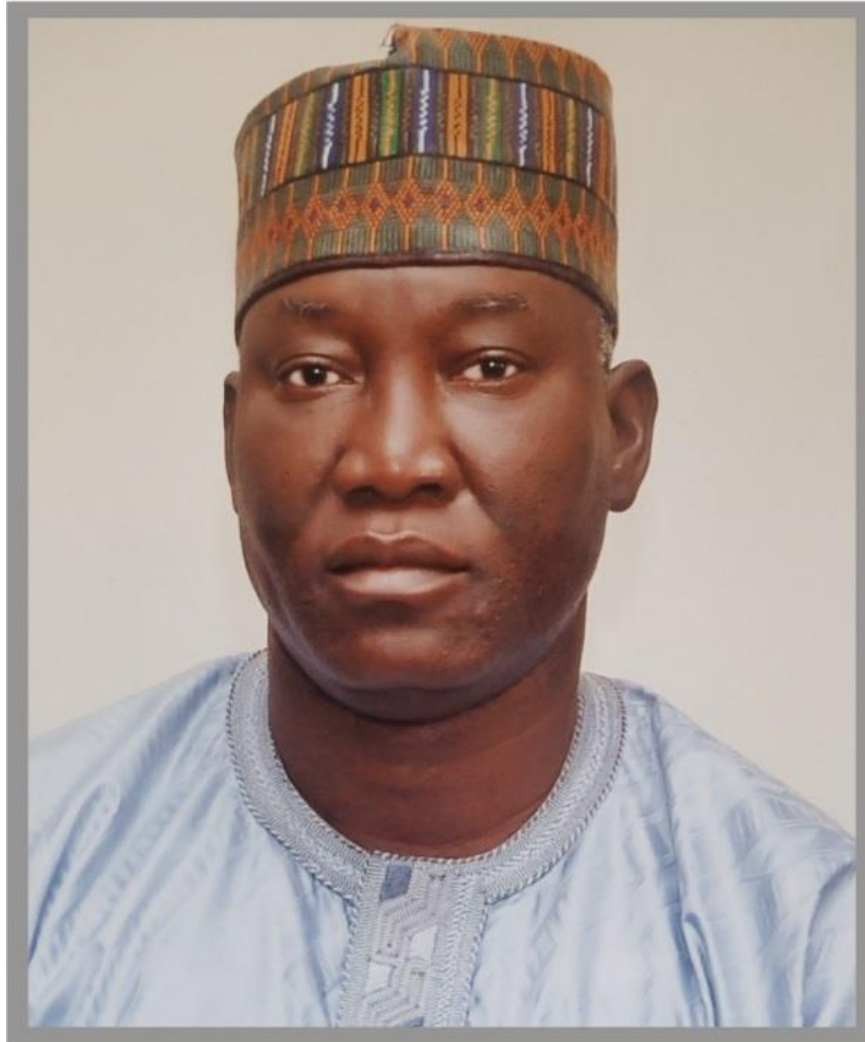
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MINISTRY OF FINANCE AND BUDGET
ADAMAWA STATE**



**MR. KEFAS JAMES TAGWI (ACA)
ACCOUNTANT GENERAL
ADAMAWA STATE**

**BUDGET SPEECH BY HIS EXCELLENCY, GOVERNOR AHMADU UMARU FINTIRI
TO THE ADAMAWA STATE HOUSE OF ASSEMBLY ON 23RD NOVEMBER 2021**

RT. Honourable Speaker,

Honourable Members,

I am highly delighted and honoured to present the 2021 budget proposal to this Honourable House. This is the second appropriation Bill since the inception of this administration and is to consolidate what this Administration has already begun. The budget is formulated in line with the 2021-2023 Medium Term Expenditure Framework (MTEF) and Fiscal Strategy Paper as a matter of Economic Planning and Policy as earlier submitted before the Honourable House.

The Bill highlights the draft estimates of the State's Revenue and Expenditure and provides broad outline of the plans and programmes this administration intends to implement with zeal and commitment to enhance the socio-economic development of our dear State. It is customary on this occasion to enlighten our people on the performance of the current Budget in terms of revenue earnings and achievements. This will enable us evaluate our strengths and weaknesses and reappraise our priorities for the challenges ahead.

REVIEW OF THE 2020 BUDGET

Mr. Speaker, Honourable Members, before I present the details of the 2021 Proposed Annual Budget, it is however customary on Statutory occasions of this nature that a review of the performance of the current Approved Budget in terms of the Actual Revenue that accrued to the State and in particular on what they were expended on within the last three quarters of the financial year be made known to you, and indeed the entire State.

This will mark our demonstration of transparency and accountability for our stewardship in the State. This review as a matter of tradition is also meant to reflect and evaluate past performances, correct the shortfalls and consolidate on our successes in order to move the State forward.

It is on this note therefore, that I want to refresh your memory that this Honourable Assembly early this year approved the total sum of N183.360 Billion for the 2020 fiscal year to finance both Recurrent and Capital Development Programmes of the State. Out of this, the sum of N85.935 Billion which represents 47% of the total Approved Annual Budget Estimate was earmarked for Recurrent Services and the balance of N97.424 Billion which represents 53% of the total Approved Annual Budget was earmarked to Service Capital Development Programmes and Services in the State for the fiscal year.

The major policy objectives of the 2020 Budget were:

- (i) in line with the Vision 20:2030 National Perspectives Plan, as well as the Sustainable Development Goals that will continue to pursue the anticipated rapid economic growth of our dear State.
- (ii) also in line with the Federal Government's directives, that the state will continue with the International Public Sector Accounting Standards (IPSAS) and State Fiscal Transparency and Accountability (SFTAS) Programme For Result which is in full implementation in the State.
- (iii) Government among other measures will continue to ensure that some of the State's untapped sources of Internally Generated Revenue are harnessed, and adequately tapped towards the improvement of our Revenue generation in the State within the fiscal year.

2020 APPROVED REVISED BUDGET

In the course of implementing the 2020 Budget, it became apparent that there was a need to revise the Budget due to Covid-19 Pandemic which affected all the economic activities of the globe. Under the Revised Budget 2020 Covid-19 Expenditure were captured in line with the State Fiscal Transparency Accountability and Sustainability Programme (SFTAS) and Federal Government's directives. The subsisting Budget was Revised downward to N140,072,711,860 Billion, with Recurrent Expenditure standing at N63,701,911,600 while N76,370,800,260 was for Capital Development Projects in the State. The Budget was revised in order to accommodate measures of tackling the Covid-19 Pandemic and to curtail its spread taking into cognizance also, of the global economic constriction.

The Revised budget revenue sources comprises of Statutory Allocation N32,880,192,769 Billion; Share of VAT N21,503,023,444 Billion; Excess Crude N1,000,000,000 Billion; Share of Proceeds from Promissory Note N2,495,373,928 Billion; Internally Generated Revenue N7,687,761,350 Billion; Stabilization Fund Receipts N500,000,000 Million; Security and State of Emergency N1,500,000,000 Billion; Non-Oil Revenue N3,000,000,000 Billion; Support Fund (FGN Intervention) N2,396,219,627; Refund from Federal Government Executed Projects N1,300,000,000 and Contribution for Covid-19 Pandemic Response N1,000,000,000.

A review of the performance of the Budget during the last 9 months of the year (January – September 2020) is based on the Revised Budget which gives the following actual receipts compared with the approved revised budget.

A breakdown of these actual collections by source is as follows:

i.	Internally generated revenue	N5,482,387,442.24
ii.	Statutory Allocation	N24,675,193,500.07
iii.	Value Added Tax	N10,437,330,614.47
iv.	Exchange Rate Difference	N1,747,889,936.19
v.	Non-Oil Revenue	N1,025,604,135.40
vi.	Contribution for Covid-19 Pandemic Response	N1,256,487,912.50

vii. Capital Receipts
Total

N44,689,789,456.96
N 89,314,682,997.83

Similarly, during the period under review the State Government spent the sum of N54,806,980,846.50 Billion made up of N40,040,754,709.79 Billion on Personnel emolument, Overhead cost and Consolidated revenue fund charges, while the balance of N14,732,754,324.57 Billion was spent on capital development projects.. In spite of the apparent shortfall in actual revenue as a result of Covid-19 Pandemic that occurred during the period under review, Government met all its salary bills and made appreciable progress in the provision of infrastructure and programmes for the development of the State.

THE 2021 PROPOSED BUDGET.

Mr. Speaker, Honourable Members, you would recall that the focus of our last budget was to build both Human and Capital Development programmes that fall within the priority attention of this administration. We believe that most of these programmes when completed would positively impact on the lives of our people. In line with this policy thrust and the continued determination of this administration to pursue with greater vigor the emancipation of the State economy, the 2021 proposed Budget has been carefully packaged to consolidate on the gains recorded in the year 2020 Budget. Accordingly, the State Government has proposed a Budget of One Hundred and Forty Billion, Thirty Four Million, Four Hundred and Nine Thousand, Four Hundred and Forty Naira (N140,034,409,440.00), for its Projects and programmes in 2021 Fiscal year. A summary of the estimates in terms of revenue and expenditure is projected as follows:

REVENUE

(a) Statutory Allocation	-	N40,905,267,905.00
(b) Value Added Tax (VAT)	-	N18,818,641,535.00
(c) Stamp Duty	-	N2,000,000,000.00
(d) Excess Crude	-	N1,500,000,000.00
(e) Internally generated revenue	-	N12,125,500,000.00
(f) Exchange Rate Difference	-	N2,615,000,000.00
(g) Stabilization Fund Receipts	-	N2,500,000,000.00
(h) Non-Oil Revenue	-	N1,500,000,000.00
(i) Support Fund (FGN Intervention)	-	N3,000,000,000.00
(j) Capital Receipts	-	<u>N55,070,000,000.00</u>
Total	-	<u>N140,034,409,440.00</u>

EXPENDITURE

(a)	Personnel Emoluments	-	N30,547,202,964.00
(b)	Overhead Cost	-	N16,669,313,566.00
(c)	Consolidated Revenue Fund Charges	-	N20,000,000,000.00
(d)	Capital Expenditure	-	<u>N72,817,892,910.00</u>
	Total	-	<u>N140,034,409,440.00</u>

The proposed Budget of N140,034,409,440.00 Billion for 2021 Fiscal year is made up of recurrent expenditure of N67,216,516,530 Billion representing 48% of the total Budget while the balance of N72,817,892,910.00 Billion is for Capital development projects representing 52%. Government is also considering plans to access long term finance from the capital market by floating bonds to finance some viable projects in the Budget. The completion of all on-going projects is aim at reducing the stock of uncompleted projects in 2021 which is in line with the principles of this administration and the aspirations of our people.

Mr. Speaker, Honourable Members, let me briefly unfold our planned strategies on refocusing the State priorities in line with the projected revenue and expenditure to achieve our developmental goals.

INTERNALLY GENERATED REVENUE

The Board of Internal Revenue has been revamped and we have noticed appreciable improvement in our monthly revenue collections despite the impact of Covid-19 Pandemic. Some of the outstanding achievement of the board includes;

- The revenue laws have been reviewed and pass into law to address grey areas of revenue collections. This has paved way for increase revenue generation in the state.
- All revenue title in the state were codified and align to the standard practice of International Public Sector Accounting Standard (IPSAS). This has further aid the revenue agency to block leakages as non performing revenues are investigated.
- The board had successfully implemented the statutory rate of fees and levies applicable by law to livestock revenue collections.
- The board had also successfully implemented a tax programs that lighten hardship on tax payers following the Covid-19 lock down. Adamawa state Board of Internal Revenue is the first revenue agency in the history of Nigeria to offer online renewal of Vehicle licenses.

CAPITAL RECEIPTS

These are made up of Grants, Aids, loans etc. Actual receipts in the last 9 months of 2020 was very poor due to Covid-19 Pandemic. Government is however optimistic that substantial funds will be received in next financial year from the World Bank through programmes like the Covid-19 Recovery and Economy Stimulus (CARES), SFTAS and other funding agencies. Government also intends to use internal loans to finance some of the priority projects that have high revenue yielding potentials.

RECURRENT EXPENDITURE

There is no doubt that Government has made appreciable progress in minimizing expenditure by cutting down Overhead cost of all MDA's by 40% as a result of fall in cash inflow caused by the Covid-19 Pandemic. The Government is also looking into measures and modalities of how to offset the backlog of Gratuity and Pensions of retired Civil Servants within the next fiscal year.

CAPITAL EXPENDITURE

In 2020, Government budgeted the sum of N97,424,993,410 Billion for Capital expenditure and was later Revised to N76,620,843,260.00. However, only N14,732,754,324.57 Billion was expended as at 30th September, 2020 on priority projects and programmes in, Works, Education, Health, Agriculture, General Administration, etc. All of these projects have direct bearing on the lives of our people. The low performance in terms of capital projects is as a result of dwindling revenue inflow from the federation account due to Covid-19 Pandemic.

Government has proposed to spend the sum of N72,817,892,910.00 Billion on capital expenditure in 2021 Fiscal year.

THE CIVIL SERVICE

The Civil Service as the engine for implementing our laudable policies and programmes has continued to receive Government's priority attention. We have implemented the new National Minimum wage at the rate of N32,000 Naira as promised during my electioneering campaign, as well as the consequential adjustment of salaries for those on GL. 07 and above as negotiated with the organized Labour in the State. In the same vain, we have ensured that salaries are paid consistently on the 23rd of every month despite the challenges of Covid-19 Pandemic and fluctuating allocations from the Federation Account coffers.

We have also introduced far-reaching reforms in the recruitment, promotion and appointment of Civil Servants. My Administration has ensured that vacancies for employment are always advertised and the employment process made transparent to give every qualified Adamawa citizen a fair chance.

I am also proud to say that under my watch, candidates for appointment as Permanent Secretaries are only selected through a transparent and rigorous process that includes passing Qualifying Examinations conducted by the Administration Staff College of Nigeria (ASCON), Lagos. This has ensured that only the best of our Civil Servants regardless of social, ethnic or religious backgrounds to become Permanent Secretaries.

EDUCATION

Education will continue to receive priority attention of Government in 2021 because of our firm conviction that investment in this sub-sector will have a multiplier effect on other sectors. We are, no doubt, aware of the damage done to the Education sub-sector in the past and unless we sustain the present tempo of intervention, all our achievements will be short-lived. I am happy to inform you that following a report received from a team of experts on education over the state to ascertain the stage of our schools infrastructure as well as the scope of their dilapidation. This has necessitated the rehabilitation of most of our boarding Post Primary Schools and making adequate provision of learning materials and good learning environment that will attract the children to develop interest of going back to school.

To further consolidate our intervention in this sub-sector, Government will continue to improve on the feeding arrangement in our schools by ensuring that free feeding is timely and provision of balanced diet. Government will continue to pay the fees for WAEC, NECO, NABTEB, NBAIS and Basic Education Certificate Examinations for students that are qualified to write the Examinations. Government will also continue to pay Scholarship allowances promptly to students in all Tertiary Institutions both within and outside the Country. Government will continue to also provide free and compulsory Basic Education in the State.

Government as a matter of importance and the needs to protect our pupils from Covid-19 Pandemic, Schools were fumigated and enough materials were procured to curtail the spread of the Virus among the students.

My Administration will see to it that 2,000 qualified Teachers are also employed in the next Financial year in order to alleviate unemployment thereby creating job opportunity among our teeming youths.

HEALTH

Mr, Speaker, Honourable Members, I have noted that the pathetic conditions of our hospitals and health centers have been giving me a serious concern. To this end, the government has embarked on the general rehabilitation of our General Hospitals in Ganye, Numan, Guyuk, Fufore, Song and Mubi and construction of cottage Hospitals in Lamurde, Shellenge, Girei and Gombi, in order to improve on our human capital development index. In order to curtail the spread of Covid-19 Pandemic, the former Psychiatric unit of the Specialist Hospital has been renovated and upgraded to serve as an infectious diseases centre in the State, the first of its kind in the Northeast region. The facility is now being used to manage the Covid-19 patients. It is our intention to have one of these centres in each Senatorial Zone, to make significant impact in our Health care delivery in the State, Government has proposed to spend the sum of N6,472,075,000.00 in the Health sector in the year 2021.

CRITICAL INFRASTRUCTURE:

The importance of good road network in the economic development of a State like ours cannot be over emphasized. The present out cry of our people for improved road network in the urban centres and link roads in rural areas to facilitate easy movement of both human and farm produce, is justified. Our urban renewal projects, in the State capital currently going on when completed will ease a lot of traffic congestion on the main entries in addition to the beautification of our collective pride the State capital. During the year under review, the government carried out new urban roads and flyovers with the deliberate attempt to urbanize the city. No doubt, Government has made some progress in the rehabilitation of some road network in Jimeta, Yola, Jada, Numan, Hong, Mlchika, Madagali and other Local Government Areas of the State this Fiscal year, but there is yet a lot more to be done. Having opened into our rural areas, which is unprecedented, government will invest substantially in the maintenance and upgrading the standard of the roads, in the year 2021, for all year round usage. To make a significant intervention in this sub-sector, Government has proposed to spend the total sum of N16,002,714,500.00 on urban and rural roads.

The Government in its effort to rejuvenate economic activities in the State rural areas has so far provided 12 rural Communities with electricity, connected to the National Grid. Government is still determine to complete some of the abundant projects like the Sport Stadium Complex, Yola International Hotel, and some water treatment plants through a Public Private Partnership.

It is important to remind Honourable Members that our plan to reduce housing deficit in State will be sustain by ensuring the completion of the 2,000 housing units which is commencing now.

Furthermore, Government is determined to vigorously pursue the acceleration of commercial and industrial growth of the state. To this end, government is determined to complete the renovation and upgrade Yola International Hotel to a Five Star Hotel. Government has through Ministry of Mineral Resources embarked on a feasibility study of various solid mineral deposits in the state to determine their commercial viability. The Guyuk Cement project is also now in the front burner with the on-going engagement of a prospective investor under a Public Private Partnership arrangement.

It is my desire to see that all our communities are electrified and also have good access roads. To transform the desire to fruition, this administration is going to be committed to the development of our electrification and rural roads. Also over 145 Rural Communities abandoned electrification projects has been reactivated and the execution of 281.7Km of rural roads under ADRAMP-II. These have been flagged off and are at various stages of completion.

AGRICULTURE

Mr. Speaker, Hon. Members, Agriculture is unarguably the mainstay of our economy. Vigorous and sustained investment in agriculture will bring about development and poverty reduction. Within the year under review the Government had procured 61,800 bags and 51,000 liters of assorted fertilizer and chemicals respectively. Also about 21,000kg of assorted seeds were procured, unfortunately the low level of rain recorded this year and the effect of Covid-19 has affected the intended outcome. Government will as a matter of interest, in the next fiscal year government will resuscitate the existing fertilizer blending plant and implement all the Covid-19 Recovery Economic stimulus (CAREs) and Agro-Processing, Productivity Enhancement and Lively Hood Improvement Support Project (APEALS) in the State. Government will continue to promote dry season farming through the development of Irrigation schemes to ensure food production on continuous basis all the year round. The sum of N3,613,264,000.00 has been proposed for the Agricultural sub-sector in 2021.

WOMEN AND YOUTH EMPOWERMENT

Hon. Speaker, Hon Members, this Government, having invested in critical Infrastructure, Education, Health and Security substantially in this Fiscal year, we intend to give Women and Youth Empowerment a considerable attention in the 2021 Fiscal year. Government therefore intend s to revamp mall our existing Technical Skills Acquisition Centres and Three (3) Farming Skill Acquisition Centres (1 per Zone) for the purpose of developing our youths to be self-reliance. It is also in our plan to establish a garment Industry for our Youths and Women with a view to leading them out of the unemployment market

INTERNAL SECURITY

Mr. Speaker, Honourable Members, there is no doubt that Adamawa State is one of the most peaceful States in the country. With joy in my heart, I call on this Honourable House and indeed the people of the State to continue to thank God for the relative peace that He has bestowed on this State. Let this peace never depart from us. I also thank the peace loving people of Adamawa State that in spite of our different cultural beliefs, religious leanings and political affiliations, we have continued to be our neighbor's keepers, living in peace, love and harmony. I still appeal to the people of the State to continue to shun some misguided elements who fan embers of suspicion and hatred among our people with a view to disrupting the peaceful coexistence we have been enjoying. We must shun violence because it has no dividend apart from self-destruction and untold hardship. To reap the fruit of our present democracy, we must resolve to live in peace, as there is no other alternative. We have been living with one another for a long time, let us therefore appreciate and respect each other's differences and values. I want to assure you that Government on its part is always ready to pull its resources to protect the lives and property of its citizens at all times.

Government is also aware of some pockets of armed banditry and kidnapping along some of our highways and rural areas in the State. We intend to sustain the current offensive against the perpetrators of these acts. The combined efforts of the law enforcement agents and the public will flush out these criminals from our societies in the very near future. We shall not relent in our efforts to report suspicious individuals in our communities to the community leaders and the police. There must be no hiding place for criminals in our midst.

May I therefore seize this opportunity to thank all the traditional rulers, security agents, opinion leaders and all peace loving citizens of the State who have contributed immensely in nurturing and sustaining peace in the State. By the grace of God we will continue to enjoy the peace that we have collectively worked for.

Mr. Speaker, Members of this Honourable House, I would like to express my heart felt gratitude for the immense cooperation I have been receiving from you since the inception of this Administration. Adamawa State is indeed blessed, because it is one of the few States in the Federation that have maintained and sustained a cordial working relationship between the Legislature and the Executive. With the caliber of legislators in the House, I am confident that we will continue to work together to build our State and uplift the quality of lives of our people. My doors will continue to remain open for good advice, dialogue and consultation as we join hands to build our State of our dream for the future generation to inherit.

Mr. Speaker, the programmes articulated in the 2021 budget proposal have been carefully packaged to bring about sustained development in the State. The financial projections are made based on Fiscal Strategy Paper 2021 and anticipated allocation from the Federation account. Through carefully crafted reforms, We are determined to translate the lofty programmes of this proposed budget into reality by being deliberate, prudence, discipline and transparent application of the lean resources we hope to receive. I therefore look forward to your full cooperation, which I am confident you will give as you have always done.

Mr. Speaker Sir, it is now my singular honour and pleasure to present a budget proposal of One Hundred and Forty Billion, Thirty Four Million, Four Hundred and Nine Thousand, Four Hundred and Forty Naira (**N140,034,409,440.00**), Tagged **Budget of Stabilisation** for the year 2021 ending 31st December, in which we hope to stabilize the modest achievements made towards redirecting the socio-economic growth of our dear State, for the kind consideration of this Honourable House.

I thank you all.

God Bless Adamawa State.

God Bless the Federal Republic of Nigeria

Amen.

APPROVED BUDGET SUMMARY

**ADAMAWA STATE GOVERNMENT OF NIGERIA,
2021 APPROVED BUDGET SUMMARY**

Item	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
Opening Balance						
Recurrent Revenue	104,304,604,055.00	75,263,019,418.00	44,906,528,762.78	84,214,409,440.00	91,408,591,591.01	100,521,562,106.56
Statutory Allocation	42,630,000,000.00	32,880,192,769.00	24,675,193,500.07	40,905,267,905.00	44,995,794,695.50	49,495,374,165.05
VAT	18,100,000,000.00	21,503,023,444.00	10,437,330,614.47	18,818,641,535.00	20,700,505,688.50	22,770,556,257.35
Internal Revenue	12,831,304,000.00	7,688,209,650.00	5,764,022,664.15	11,375,500,000.00	13,485,791,207.01	14,806,481,684.16
Other Federation Account	2,000,000,000.00	1,000,000,000.00	-	1,500,000,000.00	1,650,000,000.00	1,815,000,000.00
Other Revenue	28,743,300,055.00	12,191,593,555.00	4,029,981,984.09	11,615,000,000.00	10,576,500,000.00	11,634,150,000.00
Recurrent Expenditure	85,935,706,075.00	63,936,118,602.00	36,682,115,314.24	67,216,516,530.00	94,567,306,014.63	104,123,544,938.29
Personnel	36,547,202,964.00	36,547,202,964.00	15,693,723,222.07	30,547,202,964.00	38,745,632,212.28	42,392,319,858.01
Overheads	30,605,721,411.00	17,747,524,703.00	11,366,502,795.26	16,719,733,566.00	26,318,389,802.35	29,277,877,385.28
Social Benefits	10,594,778,200.00	5,297,389,100.00	2,549,173,892.72	3,422,314,000.00	11,323,291,400.00	12,455,355,835.00
Grants and Subsidies	1,127,142,900.00	613,571,535.00	-	520,583,000.00	572,641,300.00	629,905,430.00
Debt Service	7,060,860,600.00	3,730,430,300.00	7,072,715,404.19	16,006,683,000.00	17,607,351,300.00	19,368,086,430.00
Transfer to Capital Account	18,368,897,980.00	11,326,900,816.00	8,224,413,448.54	16,997,892,910.00	- 3,158,714,423.62	- 3,601,982,831.72
Capital Receipts	78,242,708,030.00	73,197,978,967.00	43,689,789,456.96	55,820,000,000.00	58,212,000,000.00	61,122,600,000.00
Grants	47,320,147,410.00	32,879,652,052.00	9,748,369,747.51	32,770,000,000.00	32,857,000,000.00	34,499,850,000.00
Loans	30,922,560,620.00	40,318,326,915.00	33,941,419,709.45	23,050,000,000.00	25,355,000,000.00	26,622,750,000.00
Other Capital Receipts	-	-	-	-	-	-
Capital Expenditure	97,362,493,810.00	76,762,683,024.00	14,732,754,324.57	72,817,892,910.00	106,547,766,522.20	98,154,426,339.76
Total Revenue (including OB)	182,547,312,085.00	148,460,998,385.00	88,596,318,219.74	140,034,409,440.00	149,620,591,591.01	161,644,162,106.56
Total Expenditure	183,298,199,885.00	140,698,801,626.00	51,414,869,638.81	140,034,409,440.00	201,115,072,536.83	202,277,971,278.05

SUMMARY OF EXPENDITURE BY MDAs

**ADAMAWA STATE GOVERNMENT OF NIGERIA,
2021 APPROVED CONSOLIDATED SUMMARY OF EXPENDITURE BY MDAS**

Adamawa State Government 2021 Approved Budget - Expenditure by MDA

Code	Adminstrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
	<i>Total Expenditure</i>	<i>33,969,516,964.00</i>	<i>33,246,999,566.00</i>	<i>67,216,516,530.00</i>	<i>72,817,892,910.00</i>	<i>140,034,409,440.00</i>
10000000000	Administration Sector	6,512,687,964.00	11,538,668,566.00	18,051,356,530.00	11,050,518,740.00	29,101,875,270.00
11100000000	Governor's Office	434,633,964.00	7,763,469,564.00	8,198,103,528.00	3,066,692,674.00	11,264,796,202.00
11100100100	Office of the Governor	66,439,000.00	1,546,486,282.00	1,612,925,282.00	-	1,612,925,282.00
11100100200	Office of the Deputy Governor	32,968,964.00	200,817,000.00	233,785,964.00	105,560,000.00	339,345,964.00
11100500100	Sustainable Development Goals (Former MDG's Office)	4,277,000.00	11,333,000.00	15,610,000.00	323,000,000.00	338,610,000.00
11100800100	Adamawa State Emergency Management Agency (ADSEMA)	3,762,000.00	13,590,000.00	17,352,000.00	300,000,000.00	317,352,000.00
11101000100	Bureau for Public Procurement	183,666,000.00	600,064,000.00	783,730,000.00	300,000,000.00	1,083,730,000.00
11101600200	World Bank Development Partner Projects(WBDPP)	-	28,551,000.00	28,551,000.00	-	28,551,000.00
11101700200	Cabinet Affairs Office	7,457,000.00	16,349,000.00	23,806,000.00	-	23,806,000.00
11101800100	Internal Affairs and Special Services	60,206,000.00	5,297,553,282.00	5,357,759,282.00	1,109,732,674.00	6,467,491,956.00
11110100100	Community and Social Development Agency	69,840,000.00	45,280,000.00	115,120,000.00	801,000,000.00	916,120,000.00
11118400100	Gongola Basin Energy Development Company	-	1,645,000.00	1,645,000.00	-	1,645,000.00
11118500100	Department of Chieftaincy Affairs	6,018,000.00	1,801,000.00	7,819,000.00	127,400,000.00	135,219,000.00
16100000000	Office of the Secretary to the State Government	410,939,000.00	1,335,295,002.00	1,746,234,002.00	4,028,851,500.00	5,775,085,502.00
16100100100	Office of the Secretary to the State Government	338,635,000.00	495,782,002.00	834,417,002.00	869,575,000.00	1,703,992,002.00
16102100300	Poverty Alleviation Agency	2,508,000.00	98,837,000.00	101,345,000.00	3,099,010,000.00	3,200,355,000.00
16103700100	Muslim Pilgrims Welfare Board	50,789,000.00	373,403,000.00	424,192,000.00	-	424,192,000.00
16103800100	Christian Pilgrims Welfare Board	19,007,000.00	361,806,000.00	380,813,000.00	-	380,813,000.00

Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
16105200100	NEPAD/APRM	-	5,467,000.00	5,467,000.00	60,266,500.00	65,733,500.00
11200000000	Adamawa State House of Assembly	1,020,621,000.00	1,789,484,000.00	2,810,105,000.00	1,476,337,406.00	4,286,442,406.00
11200300100	Adamawa State House of Assembly (Legislature)	918,998,000.00	1,775,895,000.00	2,694,893,000.00	1,232,500,006.00	3,927,393,006.00
11200400100	House of Assembly Service Commission	101,623,000.00	13,589,000.00	115,212,000.00	243,837,400.00	359,049,400.00
12300000000	Ministry of Information and Strategy	404,944,000.00	269,065,000.00	674,009,000.00	1,830,332,700.00	2,504,341,700.00
12300100100	Ministry of Information and Strategy	57,424,000.00	209,627,000.00	267,051,000.00	225,360,000.00	492,411,000.00
12300300100	Adamawa Television Corporation	154,696,000.00	11,419,000.00	166,115,000.00	746,564,700.00	912,679,700.00
12300400100	Adamawa Broadcasting Corporation	128,649,000.00	16,314,000.00	144,963,000.00	702,140,500.00	847,103,500.00
12301300100	Government Printing Press	19,353,000.00	20,370,000.00	39,723,000.00	114,690,500.00	154,413,500.00
12305500100	Adamawa Press Limited	44,822,000.00	11,335,000.00	56,157,000.00	41,577,000.00	97,734,000.00
12500000000	Office of the Head of Service	3,776,266,000.00	103,641,000.00	3,879,907,000.00	65,000,000.00	3,944,907,000.00
12500100100	Office of the Head of Service	237,075,000.00	36,366,000.00	273,441,000.00	-	273,441,000.00
12500500100	Establishment and Training Department	260,464,000.00	48,554,000.00	309,018,000.00	-	309,018,000.00
12500700100	Adamawa State Staff Pension Board	3,276,184,000.00	9,062,000.00	3,285,246,000.00	50,000,000.00	3,335,246,000.00
12500800100	Department of Labour and Productivity	2,543,000.00	9,659,000.00	12,202,000.00	15,000,000.00	27,202,000.00
14000000000	Office of the State Auditor General	181,713,000.00	196,091,000.00	377,804,000.00	49,417,160.00	427,221,160.00
14000100100	Office of the State Auditor General	168,286,000.00	189,516,000.00	357,802,000.00	49,417,160.00	407,219,160.00
14000200100	Audit Commission	13,427,000.00	6,575,000.00	20,002,000.00	-	20,002,000.00
14100000000	Office of the Auditor General for Local Government	134,282,000.00	8,605,000.00	142,887,000.00	-	142,887,000.00
14100100100	Office of the Auditor General for Local Government	134,282,000.00	8,605,000.00	142,887,000.00	-	142,887,000.00
14700000000	Civil Service Commission (CSC)	35,578,000.00	11,331,000.00	46,909,000.00	53,000,000.00	99,909,000.00

Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
14700100100	Civil Service Commission	35,578,000.00	11,331,000.00	46,909,000.00	53,000,000.00	99,909,000.00
14900000000	Local Government Service Commission	34,380,000.00	2,727,000.00	37,107,000.00	30,887,300.00	67,994,300.00
14900100100	Local Government Service Commission	34,380,000.00	2,727,000.00	37,107,000.00	30,887,300.00	67,994,300.00
14800000000	Adamawa State Independence Electoral Commission	67,246,000.00	2,404,000.00	69,650,000.00	300,000,000.00	369,650,000.00
14800100100	Adamawa State Independence Electoral Commission	67,246,000.00	2,404,000.00	69,650,000.00	300,000,000.00	369,650,000.00
16300000000	Ministry for Special Duties	12,085,000.00	56,556,000.00	68,641,000.00	150,000,000.00	218,641,000.00
16300100100	Ministry for Special Duties	12,085,000.00	56,556,000.00	68,641,000.00	150,000,000.00	218,641,000.00
20000000000	Economic Sector	4,315,910,000.00	19,288,576,000.00	23,604,486,000.00	37,342,637,857.00	60,947,123,857.00
21500000000	Ministry of Agriculture	457,479,000.00	20,350,000.00	477,829,000.00	2,930,325,000.00	3,408,154,000.00
21500100100	Ministry of Agriculture	230,982,000.00	11,660,000.00	242,642,000.00	2,499,325,000.00	2,741,967,000.00
21510200100	Adamawa ADP	145,503,000.00	4,799,000.00	150,302,000.00	131,000,000.00	281,302,000.00
21510300100	Adamawa Agricultural Mechanization Authority	80,994,000.00	3,891,000.00	84,885,000.00	300,000,000.00	384,885,000.00
22000000000	Ministry of Finance	1,592,995,000.00	18,472,399,000.00	20,065,394,000.00	3,754,483,500.00	23,819,877,500.00
22000100100	Ministry of Finance	98,281,000.00	633,720,000.00	732,001,000.00	3,483,000,000.00	4,215,001,000.00
22000200100	Debt Management Agency	20,800,000.00	39,620,000.00	60,420,000.00	-	60,420,000.00
22000300100	Budget Department	28,480,000.00	176,536,000.00	205,016,000.00	-	205,016,000.00
22000700100	Office of the Accountant General	810,635,000.00	17,232,876,000.00	18,043,511,000.00	121,483,500.00	18,164,994,500.00
22000800100	Board of Internal Revenue	630,360,000.00	387,367,000.00	1,017,727,000.00	150,000,000.00	1,167,727,000.00
22000900100	State Fiscal Transparency, Accountability And Sustain.Progr	4,439,000.00	2,280,000.00	6,719,000.00	-	6,719,000.00
22200000000	Ministry of Commerce, Trade and Industries	102,215,000.00	26,998,000.00	129,213,000.00	218,100,000.00	347,313,000.00
22200100100	Ministry of Commerce	102,215,000.00	26,998,000.00	129,213,000.00	197,100,000.00	326,313,000.00

Code	Adminstrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
22201800100	Adamawa Investment and Property Developmenqt Comapany	-	-	-	21,000,000.00	21,000,000.00
22900000000	Ministry of Transportation	66,245,000.00	83,566,000.00	149,811,000.00	817,500,000.00	967,311,000.00
22900100100	Ministry of Transportation	64,604,000.00	37,661,000.00	102,265,000.00	817,500,000.00	919,765,000.00
22905300100	Adamawa Transport Company	1,641,000.00	45,905,000.00	47,546,000.00	-	47,546,000.00
23300000000	Ministry of Mineral Resources Development	21,286,000.00	143,164,000.00	164,450,000.00	1,315,429,900.00	1,479,879,900.00
23300100100	Ministry of Mineral Resources Development	11,949,000.00	74,717,000.00	86,666,000.00	515,429,900.00	602,095,900.00
23305100100	Guyuk Cement Company	4,502,000.00	-	4,502,000.00	-	4,502,000.00
23305200100	Adamawa State Mining Company	4,835,000.00	68,447,000.00	73,282,000.00	800,000,000.00	873,282,000.00
23400000000	Ministry of Works and Energy Development	118,763,000.00	14,466,000.00	133,229,000.00	14,150,000,600.00	14,283,229,600.00
23400100100	Ministry of Works and Energy Development	110,819,000.00	11,558,000.00	122,377,000.00	14,000,000,000.00	14,122,377,000.00
23400400100	Adamawa State Road Maintenance Agency	7,944,000.00	2,908,000.00	10,852,000.00	150,000,600.00	160,852,600.00
23600000000	Ministry of Culture and Tourism	151,697,000.00	144,737,000.00	296,434,000.00	809,780,811.00	1,106,214,811.00
23600100100	Ministry of Culture and Tourism	62,033,000.00	43,395,000.00	105,428,000.00	100,000,000.00	205,428,000.00
23600300100	Adamawa State Agency for Museum and Monuments	9,529,000.00	4,361,000.00	13,890,000.00	80,000,000.00	93,890,000.00
23600400100	Arts Council	80,135,000.00	96,981,000.00	177,116,000.00	-	177,116,000.00
23605200100	Hotel and Tourism Board	-	-	-	629,780,811.00	629,780,811.00
23800000000	Adamawa State Planning Commission	328,592,000.00	67,251,000.00	395,843,000.00	2,417,500,000.00	2,813,343,000.00
23800100100	Adamawa State Planning Commission	72,092,000.00	43,382,000.00	115,474,000.00	2,317,500,000.00	2,432,974,000.00
23800400100	Adamawa State Bureau of Statistics	256,500,000.00	23,869,000.00	280,369,000.00	100,000,000.00	380,369,000.00
25000000000	Fiscal Responsibility Commission	41,111,000.00	50,833,000.00	91,944,000.00	28,000,000.00	119,944,000.00
25000100100	Fiscal Responsibility Commission	41,111,000.00	50,833,000.00	91,944,000.00	28,000,000.00	119,944,000.00

Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
25200000000	Ministry of Water Resources	539,494,000.00	38,626,000.00	578,120,000.00	2,054,257,377.00	2,632,377,377.00
25200100100	Ministry of Water Resources	57,591,000.00	11,578,000.00	69,169,000.00	1,006,783,867.00	1,075,952,867.00
25210200100	Adamawa State Water Board	452,308,000.00	14,476,000.00	466,784,000.00	791,416,360.00	1,258,200,360.00
25210300100	Rural Water Supply & Environmental Sanitation Agency (RWESA)	27,084,000.00	2,915,000.00	29,999,000.00	103,557,150.00	133,556,150.00
25210400100	Small Towns Water Supply Agency	2,511,000.00	9,657,000.00	12,168,000.00	152,500,000.00	164,668,000.00
25300000000	Ministry of Housing and Urban Development	139,944,000.00	125,557,000.00	265,501,000.00	6,502,736,769.00	6,768,237,769.00
25300100100	Ministry of Housing and Urban Development	61,142,000.00	112,521,000.00	173,663,000.00	5,547,500,000.00	5,721,163,000.00
25305300100	Adamawa State Urban Planning & Development Authority	78,802,000.00	13,036,000.00	91,838,000.00	955,236,769.00	1,047,074,769.00
26000000000	Ministry of Lands and Survey	136,209,000.00	50,809,000.00	187,018,000.00	1,794,196,100.00	1,981,214,100.00
26000100100	Ministry of Lands and Survey	79,882,000.00	17,805,000.00	97,687,000.00	1,660,000,000.00	1,757,687,000.00
26000200100	Office of the Surveyor General	56,327,000.00	33,004,000.00	89,331,000.00	134,196,100.00	223,527,100.00
26500000000	Ministry of Livestock & Aquaculture Development	534,029,000.00	11,198,000.00	545,227,000.00	250,000,000.00	795,227,000.00
26500100100	Ministry of Livestock & Aquaculture Development	534,029,000.00	11,198,000.00	545,227,000.00	250,000,000.00	795,227,000.00
26600000000	Ministry of Entrepreneurship Development	85,851,000.00	38,622,000.00	124,473,000.00	300,327,800.00	424,800,800.00
26600100100	Ministry of Entrepreneurship Development	85,851,000.00	38,622,000.00	124,473,000.00	300,327,800.00	424,800,800.00
30000000000	Law and Justice Sector	2,667,218,000.00	407,845,000.00	3,075,063,000.00	464,909,450.00	3,539,972,450.00
31800000000	Adamawa State Judicial Service Commission	2,436,662,000.00	259,736,000.00	2,696,398,000.00	2,500,000.00	2,698,898,000.00
31801100100	Adamawa State Judicial Service Commission	90,599,000.00	20,253,000.00	110,852,000.00	2,500,000.00	113,352,000.00
31805100100	High Court of Justice	530,877,000.00	152,925,000.00	683,802,000.00	-	683,802,000.00
31805200100	Customary Court of Appeal	97,196,000.00	24,115,000.00	121,311,000.00	-	121,311,000.00
31805300100	Sharia Court of Appeal	116,601,000.00	47,961,000.00	164,562,000.00	-	164,562,000.00

Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
31805500100	Area Courts	1,601,389,000.00	14,482,000.00	1,615,871,000.00	-	1,615,871,000.00
32600000000	Ministry of Justice	230,556,000.00	148,109,000.00	378,665,000.00	462,409,450.00	841,074,450.00
32600100100	Ministry of Justice	230,556,000.00	148,109,000.00	378,665,000.00	462,409,450.00	841,074,450.00
40000000000	Regional	13,275,000.00	35,157,000.00	48,432,000.00	1,145,198,628.00	1,193,630,628.00
46900000000	Min of Reconstruction, Rehab, Reintegration Humanitarian Ser	13,275,000.00	35,157,000.00	48,432,000.00	1,145,198,628.00	1,193,630,628.00
46900100100	Min of Reconstruction, Rehabilitation, Reintegration Humanitarian Services	9,519,000.00	26,934,000.00	36,453,000.00	1,145,198,628.00	1,181,651,628.00
46900300100	Boundary Commission	3,756,000.00	8,223,000.00	11,979,000.00	-	11,979,000.00
50000000000	Social Sector	20,460,426,000.00	1,976,753,000.00	22,437,179,000.00	22,814,628,235.00	45,251,807,235.00
51300000000	Ministry of Youth & Sports Development	80,227,000.00	243,540,000.00	323,767,000.00	470,000,000.00	793,767,000.00
51300100100	Ministry of Youth and Sports Development	33,510,000.00	20,181,000.00	53,691,000.00	400,000,000.00	453,691,000.00
51305100100	Sports Council	46,717,000.00	40,128,000.00	86,845,000.00	70,000,000.00	156,845,000.00
51305300100	Adamawa United Foot Ball Club	-	183,231,000.00	183,231,000.00	-	183,231,000.00
51400000000	Ministry of Women Affairs	112,883,000.00	29,790,000.00	142,673,000.00	100,000,000.00	242,673,000.00
51400100100	Ministry of Women Affairs	112,883,000.00	29,790,000.00	142,673,000.00	100,000,000.00	242,673,000.00
51700000000	Ministry of Education and Human Capital Development	8,061,078,000.00	489,508,000.00	8,550,586,000.00	8,462,714,206.00	17,013,300,206.00
51700100100	Ministry of Education and Human Capital Development	112,269,000.00	42,904,000.00	155,173,000.00	8,000,000,000.00	8,155,173,000.00
51700300100	Adamawa State Universal Basic Education Board	158,545,000.00	24,833,000.00	183,378,000.00	110,344,206.00	293,722,206.00
51700800100	Adamawa State Library Board	148,108,000.00	1,918,000.00	150,026,000.00	24,000,000.00	174,026,000.00
51700900100	Adamawa State Mass Education Board (ADSMEB)	102,516,000.00	3,991,000.00	106,507,000.00	148,500,000.00	255,007,000.00
51705100100	Post Primary Schools Mgt Board	7,525,217,000.00	380,774,000.00	7,905,991,000.00	127,500,000.00	8,033,491,000.00
51706400100	Education Resource Centre	14,423,000.00	35,088,000.00	49,511,000.00	52,370,000.00	101,881,000.00

Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
5210000000	Ministry of Health and Human Services	4,481,085,000.00	257,805,000.00	4,738,890,000.00	6,276,240,000.00	11,015,130,000.00
52100100100	Ministry of Health and Human Services	333,315,000.00	58,284,000.00	391,599,000.00	5,166,000,000.00	5,557,599,000.00
52100300100	Primary Health Care Development Agency	132,115,000.00	12,922,000.00	145,037,000.00	155,240,000.00	300,277,000.00
52100200100	Adamawa State Contributory Health Management Agency	4,434,000.00	39,646,000.00	44,080,000.00	750,000,000.00	794,080,000.00
52102700100	Adamawa State Referral Center	139,188,000.00	50,315,000.00	189,503,000.00	-	189,503,000.00
52103300100	Adamawa State Action for the Control of HIV/AIDS (ADSACA)	37,017,000.00	7,471,000.00	44,488,000.00	205,000,000.00	249,488,000.00
52110200100	Adamawa State Hospital Services Management Board	3,789,400,000.00	79,922,000.00	3,869,322,000.00	-	3,869,322,000.00
52110300100	Adamawa Traditional Medicine Board	1,313,000.00	2,491,000.00	3,804,000.00	-	3,804,000.00
52111300100	Adamawa Essential Drugs Programme	44,303,000.00	6,754,000.00	51,057,000.00	-	51,057,000.00
5280000000	Ministry of Tertiary and Professional Education	7,145,532,000.00	866,872,000.00	8,012,404,000.00	5,304,460,130.00	13,316,864,130.00
52800100100	Ministry of Tertiary and Professional Education	20,701,000.00	5,946,000.00	26,647,000.00	547,055,000.00	573,702,000.00
52800300100	College of Agriculture Ganye	681,525,000.00	21,410,000.00	702,935,000.00	129,094,200.00	832,029,200.00
52800400100	College of Legal Studies Yola	505,097,000.00	40,040,000.00	545,137,000.00	180,303,380.00	725,440,380.00
52801800100	Adamawa State Polytechnic Yola	1,194,640,000.00	197,386,000.00	1,392,026,000.00	758,000,000.00	2,150,026,000.00
52801900100	College of Education Hong	1,423,973,000.00	34,249,000.00	1,458,222,000.00	776,507,550.00	2,234,729,550.00
52802100100	Adamawa State University Mubi	2,830,096,000.00	448,726,000.00	3,278,822,000.00	2,085,000,000.00	5,363,822,000.00
52802200100	Adamawa State Scholarship Trust Fund	8,457,000.00	12,183,000.00	20,640,000.00	828,500,000.00	849,140,000.00
52802300100	College of Nursing & Midwifery Yola	297,680,000.00	70,927,000.00	368,607,000.00	-	368,607,000.00
52802400100	College of Health Technology Michika	183,363,000.00	36,005,000.00	219,368,000.00	-	219,368,000.00
5350000000	Ministry of Environment and Natural Resources Development	421,485,000.00	7,457,000.00	428,942,000.00	600,000,000.00	1,028,942,000.00
53500100100	Ministry of Environment and Natural Resources Development	421,485,000.00	7,457,000.00	428,942,000.00	600,000,000.00	1,028,942,000.00

Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
5540000000	Ministry of Rural Infrastructure & Community Development	58,682,000.00	11,924,000.00	70,606,000.00	1,416,213,899.00	1,486,819,899.00
55400100100	Ministry of Rural Infrastructure & Community Development	58,682,000.00	11,924,000.00	70,606,000.00	1,416,213,899.00	1,486,819,899.00
5510000000	Ministry for Local Government Affairs	99,454,000.00	69,857,000.00	169,311,000.00	185,000,000.00	354,311,000.00
55100100100	Ministry for Local Government Affairs	58,097,000.00	2,729,000.00	60,826,000.00	35,000,000.00	95,826,000.00
55100500100	Local Government Staff Pension Board	41,357,000.00	67,128,000.00	108,485,000.00	150,000,000.00	258,485,000.00

**ADAMAWA STATE GOVERNMENT OF NIGERIA,
2021 APPROVED BUDGET CONSOLIDATED SUMMARIES**

Adamawa State Government 2021 Approved Budget - Total Revenue (including Capital Receipts) by Administrative Classification

Code		2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
	Total Revenue	<u>182,547,312,085.00</u>	<u>148,460,998,385.00</u>	<u>88,596,318,219.74</u>	<u>140,034,409,440.00</u>	<u>149,620,591,591.01</u>	<u>161,644,162,106.56</u>
10000000000	Administration Sector	3,410,194,430.00	4,162,594,125.00	142,279,189.61	3,519,135,160.00	681,048,643.76	720,462,156.83
11100000000	Governor's Office	3,368,842,900.00	4,127,794,425.00	97,513,818.21	563,500,000.00	619,850,000.00	653,700,000.00
11101000100	Bureau for Public Procurement	910,000,000.00	985,861,400.00	95,193,818.21	560,000,000.00	616,000,000.00	649,500,000.00
11101600200	World Bank Development Partner Projects(WBDPP)	2,455,342,900.00	3,139,841,025.00	-	-	-	-
11101800100	Internal Affairs and Special Services	3,500,000.00	2,092,000.00	2,320,000.00	3,500,000.00	3,850,000.00	4,200,000.00
16100000000	Office of the Secretary to the State Government	-	-	-	2,900,000,000.00	-	-
16102100300	Poverty Alleviation Agency	-	-	-	2,900,000,000.00	-	-
12300000000	Ministry of Information and Strategy	40,735,130.00	34,319,000.00	39,898,438.07	53,635,160.00	58,998,643.76	64,362,156.83
12300300100	Adamawa Television Corporation	10,000,000.00	5,977,100.00	3,225,333.33	7,500,000.00	8,250,000.00	9,000,000.00
12300400100	Adamawa Broadcasting Corporation	10,000,000.00	12,999,800.00	11,143,750.68	13,000,000.00	14,300,000.00	15,600,000.00
12301300100	Government Printing Press	2,500,000.00	1,494,300.00	8,194,093.33	10,500,000.00	11,550,000.00	12,600,000.00
12305500100	Adamawa Press Limited	18,235,130.00	13,847,800.00	17,335,260.72	22,635,160.00	24,898,643.76	27,162,156.83
12500000000	Office of the Head of Service	356,400.00	325,200.00	274,400.00	440,000.00	484,000.00	528,000.00
12500100100	Office of the Head of Service	-	112,100.00	-	-	-	-
12500500100	Establishment and Training Department	356,400.00	213,100.00	274,400.00	440,000.00	484,000.00	528,000.00
14700000000	Civil Service Commission (CSC)	260,000.00	155,500.00	4,592,533.33	1,560,000.00	1,716,000.00	1,872,000.00
14700100100	Civil Service Commission	260,000.00	155,500.00	4,592,533.33	1,560,000.00	1,716,000.00	1,872,000.00
20000000000	Economic Sector	166,612,646,154.00	134,290,779,510.00	86,309,528,048.31	119,999,692,910.00	130,772,384,461.25	141,623,599,143.40
21500000000	Ministry of Agriculture	8,810,000.00	55,311,000.00	4,949,906.67	1,817,956,000.00	1,999,751,600.00	2,100,097,200.00
21500100100	Ministry of Agriculture	7,810,000.00	54,713,100.00	4,889,906.67	1,817,856,000.00	1,999,641,600.00	2,099,977,200.00

Code		2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
21510300100	Adamawa Agricultural Mechanization Authority	1,000,000.00	597,900.00	60,000.00	100,000.00	110,000.00	120,000.00
22000000000	Ministry of Finance	157,963,369,319.00	127,371,661,950.00	86,108,734,226.60	112,060,193,914.00	122,038,935,675.25	132,383,738,467.40
22000100100	Ministry of Finance	27,162,389,260.00	17,544,353,767.00	1,094,531,267.04	12,116,972,000.00	13,328,669,200.00	14,018,366,400.00
22000700100	Office of the Accountant General	122,211,325,975.00	105,333,032,783.00	80,953,114,009.59	93,338,909,440.00	100,472,800,384.00	109,392,580,422.40
22000800100	Board of Internal Revenue	8,589,654,084.00	4,494,275,400.00	4,061,088,949.96	6,604,312,474.00	8,237,466,091.25	8,972,791,645.00
22200000000	Ministry of Commerce, Trade and Industries	267,500,000.00	159,881,400.00	66,547,278.67	197,900,000.00	217,690,000.00	237,480,000.00
22200100100	Ministry of Commerce	67,000,000.00	40,045,200.00	24,901,640.00	42,200,000.00	46,420,000.00	50,640,000.00
22201900100	Jimeta Modern Market Office	200,500,000.00	119,836,200.00	41,645,638.67	155,700,000.00	171,270,000.00	186,840,000.00
22900000000	Ministry of Transportation	2,563,341,400.00	1,132,403,060.00	65,608,133.33	122,014,596.00	134,215,946.00	146,429,396.00
22900100100	Ministry of Transportation	2,502,275,950.00	1,095,904,860.00	8,146,266.67	41,167,100.00	45,283,700.00	49,400,400.00
22905300100	Adamawa Transport Company	61,065,450.00	36,498,200.00	57,461,866.67	80,847,496.00	88,932,246.00	97,028,996.00
23400000000	Ministry of Works and Energy Development	85,070,000.00	50,845,400.00	93,333.33	250,000.00	275,000.00	300,000.00
23400100100	Ministry of Works and Energy Development	75,610,000.00	45,191,200.00	93,333.33	250,000.00	275,000.00	300,000.00
23400400100	Adamawa State Road Maintenance Agency	9,460,000.00	5,654,200.00	-	-	-	-
23600000000	Ministry of Culture and Tourism	33,651,400.00	22,081,300.00	1,163,333.33	3,482,400.00	3,830,640.00	4,178,880.00
23600100100	Ministry of Culture and Tourism	31,729,000.00	18,964,100.00	799,333.33	1,750,000.00	1,925,000.00	2,100,000.00
23600400100	Arts Council	1,922,400.00	3,117,200.00	364,000.00	1,732,400.00	1,905,640.00	2,078,880.00
25000000000	Fiscal Responsibility Commission	-	-	-	80,000,000.00	88,000,000.00	92,400,000.00
25000100100	Fiscal Responsibility Commission	-	-	-	80,000,000.00	88,000,000.00	92,400,000.00
25200000000	Ministry of Water Resources	407,800,925.00	324,662,600.00	1,476,800.00	3,000,000.00	3,300,000.00	3,600,000.00
25200100100	Ministry of Water Resources	400,000,000.00	320,000,000.00	-	-	-	-
25210200100	Adamawa State Water Board	7,800,925.00	4,662,600.00	1,476,800.00	3,000,000.00	3,300,000.00	3,600,000.00
25300000000	Ministry of Housing and Urban Development	5,139,942,000.00	5,086,769,700.00	23,852,020.00	5,607,192,000.00	6,167,911,200.00	6,526,130,400.00
25300100100	Ministry of Housing and Urban Development	5,002,500,000.00	5,001,867,800.00	533,333.33	4,502,000,000.00	4,952,200,000.00	5,199,900,000.00

Code		2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
25305300100	Adamawa State Urban Planning & Development Authority	137,442,000.00	84,901,900.00	23,318,686.67	1,105,192,000.00	1,215,711,200.00	1,326,230,400.00
26000000000	Ministry of Lands and Survey	79,754,000.00	49,265,000.00	26,965,283.04	60,704,000.00	66,774,400.00	72,844,800.00
26000100100	Ministry of Lands and Survey	64,004,000.00	39,851,300.00	23,977,549.71	46,204,000.00	50,824,400.00	55,444,800.00
26000200100	Office of the Surveyor General	15,750,000.00	9,413,700.00	2,987,733.33	14,500,000.00	15,950,000.00	17,400,000.00
26500000000	Ministry of Livestock & Aquaculture Development	62,507,110.00	37,360,000.00	9,585,733.33	46,300,000.00	50,930,000.00	55,560,000.00
26500100100	Ministry of Livestock & Aquaculture Development	62,507,110.00	37,360,000.00	9,585,733.33	46,300,000.00	50,930,000.00	55,560,000.00
26600000000	Ministry of Entrepreneurship Development	900,000.00	538,100.00	552,000.00	700,000.00	770,000.00	840,000.00
26600100100	Ministry of Entrepreneurship Development	900,000.00	538,100.00	552,000.00	700,000.00	770,000.00	840,000.00
30000000000	Law and Justice Sector	134,504,400.00	83,260,000.00	78,768,430.95	234,050,000.00	257,455,000.00	280,860,000.00
31800000000	Adamawa State Judicial Service Commission	54,504,400.00	35,445,100.00	6,149,217.33	34,050,000.00	37,455,000.00	40,860,000.00
31801100100	Adamawa State Judicial Service Commission	169,400.00	126,600.00	67,733.33	200,000.00	220,000.00	240,000.00
31805100100	High Court of Justice	33,135,000.00	21,003,700.00	2,845,466.67	20,050,000.00	22,055,000.00	24,060,000.00
31805200100	Customary Court of Appeal	-	747,200.00	46,400.00	600,000.00	660,000.00	720,000.00
31805300100	Sharia Court of Appeal	200,000.00	119,600.00	41,426.67	200,000.00	220,000.00	240,000.00
31805500100	Area Courts	21,000,000.00	13,448,000.00	3,148,190.67	13,000,000.00	14,300,000.00	15,600,000.00
32600000000	Ministry of Justice	80,000,000.00	47,814,900.00	72,619,213.61	200,000,000.00	220,000,000.00	240,000,000.00
32600100100	Ministry of Justice	80,000,000.00	47,814,900.00	72,619,213.61	200,000,000.00	220,000,000.00	240,000,000.00
40000000000	Regional	-	-	-	2,900,000,000.00	3,190,000,000.00	3,349,500,000.00
46900000000	Min of Reconstruction, Rehab, Reintegration Humanitarian Ser	-	-	-	2,900,000,000.00	3,190,000,000.00	3,349,500,000.00
46900100100	Min of Reconstruction, Rehabilitation, Reintegration Humanitarian Services	-	-	-	2,900,000,000.00	3,190,000,000.00	3,349,500,000.00
50000000000	Social Sector	12,389,967,101.00	9,924,364,750.00	2,065,742,550.87	13,381,531,370.00	14,719,703,486.00	15,669,740,806.33
51300000000	Ministry of Youth & Sports Development	2,500,000,000.00	2,500,448,300.00	-	650,000.00	715,000.00	780,000.00
51300100100	Ministry of Youth and Sports Development	2,500,000,000.00	2,500,448,300.00	-	650,000.00	715,000.00	780,000.00
51400000000	Ministry of Women Affairs	1,401,278,000.00	1,670,414,100.00	-	1,878,712,000.00	2,066,583,200.00	2,169,944,400.00

Code		2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
51400100100	Ministry of Women Affairs	1,401,278,000.00	1,670,414,100.00	-	1,878,712,000.00	2,066,583,200.00	2,169,944,400.00
51700000000	Ministry of Education and Human Capital Development	228,920,000.00	1,320,434,000.00	7,120,000.00	552,442,000.00	607,686,200.00	639,305,400.00
51700100100	Ministry of Education and Human Capital Development	162,700,000.00	1,191,052,600.00	7,013,333.33	552,200,000.00	607,420,000.00	639,015,000.00
51705100100	Post Primary Schools Mgt Board	66,220,000.00	129,381,400.00	106,666.67	242,000.00	266,200.00	290,400.00
52100000000	Ministry of Health and Human Services	5,954,337,973.00	2,828,347,300.00	360,940,723.33	8,534,500,000.00	9,387,950,069.00	9,872,175,110.00
52100100100	Ministry of Health and Human Services	5,010,350,000.00	2,505,444,800.00	1,388,000.00	2,995,460,000.00	3,295,006,000.00	3,460,227,000.00
52100300100	Primary Health Care Development Agency	500,000,000.00	50,000,000.00	148,592,510.00	2,600,000,000.00	2,860,000,000.00	3,003,000,000.00
52100200100	Adamawa State Contributory Health Management Agency	-	-	-	750,000,000.00	825,000,000.00	866,250,000.00
52102700100	Adamawa State Referral Center	82,000,000.00	48,263,400.00	36,440,373.33	60,000,000.00	66,000,000.00	72,000,000.00
52103300100	Adamawa State Action for the Control of HIV/AIDS (ADSACA)	100,000,000.00	80,000,000.00	-	1,870,000,000.00	2,057,000,000.00	2,159,850,000.00
52110200100	Adamawa State Hospital Services Management Board	237,170,473.00	129,805,700.00	154,294,426.67	230,848,000.00	253,932,869.00	277,017,710.00
52110300100	Adamawa Traditional Medicine Board	317,500.00	190,000.00	54,666.67	192,000.00	211,200.00	230,400.00
52111300100	Adamawa Essential Drugs Programme	24,500,000.00	14,643,400.00	20,170,746.67	28,000,000.00	30,800,000.00	33,600,000.00
52800000000	Ministry of Tertiary and Professional Education	2,027,531,128.00	1,533,547,450.00	1,680,048,798.20	2,373,917,370.00	2,611,329,017.00	2,937,732,563.00
52800100100	Ministry of Tertiary and Professional Education	-	-	-	5,150,000.00	5,665,000.00	6,180,000.00
52800300100	College of Agriculture Ganye	42,061,428.00	25,274,800.00	896,893.33	48,313,970.00	53,145,367.00	57,976,763.00
52800400100	College of Legal Studies Yola	140,736,000.00	84,117,500.00	44,732,266.67	87,120,500.00	95,832,660.00	104,544,720.00
52801800100	Adamawa State Polytechnic Yola	453,975,700.00	293,692,200.00	824,446,972.60	819,011,900.00	900,932,890.00	963,845,880.00
52801900100	College of Education Hong	309,982,000.00	195,462,900.00	197,407,233.33	259,982,000.00	285,980,200.00	311,978,400.00
52802100100	Adamawa State University Mubi	955,882,000.00	854,823,450.00	598,593,432.27	1,055,567,000.00	1,161,123,700.00	1,374,680,400.00
52802200100	Adamawa State Scholarship Trust Fund	1,100,000.00	657,500.00	-	-	-	-
52802300100	College of Nursing & Midwifery Yola	27,394,000.00	16,014,600.00	13,645,333.33	43,772,000.00	48,149,200.00	52,526,400.00
52802400100	College of Health Technology Michika	96,400,000.00	63,504,500.00	326,666.67	55,000,000.00	60,500,000.00	66,000,000.00
53500000000	Ministry of Environment and Natural Resources Development	277,900,000.00	71,173,600.00	17,633,029.33	41,310,000.00	45,440,000.00	49,803,333.33

Code		2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
53500100100	Ministry of Environment and Natural Resources Development	277,900,000.00	71,173,600.00	17,633,029.33	41,310,000.00	45,440,000.00	49,803,333.33
Adamawa State Government 2021 Approved Budget - Recurrent Revenue by Administrative Classification							
Code	Administrative Unit	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
	<i>Total Recurrent Revenue</i>	<i>104,304,604,055.00</i>	<i>75,263,019,418.00</i>	<i>44,906,528,762.78</i>	<i>84,214,409,440.00</i>	<i>91,408,591,591.01</i>	<i>100,521,562,106.56</i>
10000000000	Administration Sector	104,851,530.00	72,753,100.00	77,279,189.61	119,135,160.00	131,048,643.76	142,962,156.83
11100000000	Governor's Office	63,500,000.00	37,953,400.00	32,513,818.21	63,500,000.00	69,850,000.00	76,200,000.00
11101000100	Bureau for Public Procurement	60,000,000.00	35,861,400.00	30,193,818.21	60,000,000.00	66,000,000.00	72,000,000.00
11101800100	Internal Affairs and Special Services	3,500,000.00	2,092,000.00	2,320,000.00	3,500,000.00	3,850,000.00	4,200,000.00
12300000000	Ministry of Information and Strategy	40,735,130.00	34,319,000.00	39,898,438.07	53,635,160.00	58,998,643.76	64,362,156.83
12300300100	Adamawa Television Corporation	10,000,000.00	5,977,100.00	3,225,333.33	7,500,000.00	8,250,000.00	9,000,000.00
12300400100	Adamawa Broadcasting Corporation	10,000,000.00	12,999,800.00	11,143,750.68	13,000,000.00	14,300,000.00	15,600,000.00
12301300100	Government Printing Press	2,500,000.00	1,494,300.00	8,194,093.33	10,500,000.00	11,550,000.00	12,600,000.00
12305500100	Adamawa Press Limited	18,235,130.00	13,847,800.00	17,335,260.72	22,635,160.00	24,898,643.76	27,162,156.83
12500000000	Office of the Head of Service	356,400.00	325,200.00	274,400.00	440,000.00	484,000.00	528,000.00
12500100100	Office of the Head of Service	-	112,100.00	-	-	-	-
12500500100	Establishment and Training Department	356,400.00	213,100.00	274,400.00	440,000.00	484,000.00	528,000.00
14700000000	Civil Service Commission (CSC)	260,000.00	155,500.00	4,592,533.33	1,560,000.00	1,716,000.00	1,872,000.00
14700100100	Civil Service Commission	260,000.00	155,500.00	4,592,533.33	1,560,000.00	1,716,000.00	1,872,000.00
20000000000	Economic Sector	101,661,431,024.00	73,279,521,568.00	43,412,920,137.35	81,509,692,910.00	88,433,384,461.25	97,167,649,143.40
21500000000	Ministry of Agriculture	8,810,000.00	5,311,000.00	4,949,906.67	7,956,000.00	8,751,600.00	9,547,200.00
21500100100	Ministry of Agriculture	7,810,000.00	4,713,100.00	4,889,906.67	7,856,000.00	8,641,600.00	9,427,200.00
21510300100	Adamawa Agricultural Mechanization Authority	1,000,000.00	597,900.00	60,000.00	100,000.00	110,000.00	120,000.00
22000000000	Ministry of Finance	100,883,633,139.00	72,807,587,168.00	43,212,126,315.64	79,960,193,914.00	86,728,935,675.25	95,308,238,467.40

Code		2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
22000100100	Ministry of Finance	820,679,000.00	738,502,000.00	8,531,267.04	516,972,000.00	568,669,200.00	620,366,400.00
22000700100	Office of the Accountant General	91,473,300,055.00	67,574,809,768.00	39,142,506,098.63	72,838,909,440.00	77,922,800,384.00	85,715,080,422.40
22000800100	Board of Internal Revenue	8,589,654,084.00	4,494,275,400.00	4,061,088,949.96	6,604,312,474.00	8,237,466,091.25	8,972,791,645.00
22200000000	Ministry of Commerce, Trade and Industries	267,500,000.00	159,881,400.00	66,547,278.67	197,900,000.00	217,690,000.00	237,480,000.00
22200100100	Ministry of Commerce	67,000,000.00	40,045,200.00	24,901,640.00	42,200,000.00	46,420,000.00	50,640,000.00
22201900100	Jimeta Modern Market Office	200,500,000.00	119,836,200.00	41,645,638.67	155,700,000.00	171,270,000.00	186,840,000.00
22900000000	Ministry of Transportation	91,862,450.00	55,219,900.00	65,608,133.33	122,014,596.00	134,215,946.00	146,429,396.00
22900100100	Ministry of Transportation	30,797,000.00	18,721,700.00	8,146,266.67	41,167,100.00	45,283,700.00	49,400,400.00
22905300100	Adamawa Transport Company	61,065,450.00	36,498,200.00	57,461,866.67	80,847,496.00	88,932,246.00	97,028,996.00
23400000000	Ministry of Works and Energy Development	85,070,000.00	50,845,400.00	93,333.33	250,000.00	275,000.00	300,000.00
23400100100	Ministry of Works and Energy Development	75,610,000.00	45,191,200.00	93,333.33	250,000.00	275,000.00	300,000.00
23400400100	Adamawa State Road Maintenance Agency	9,460,000.00	5,654,200.00	-	-	-	-
23600000000	Ministry of Culture and Tourism	33,651,400.00	22,081,300.00	1,163,333.33	3,482,400.00	3,830,640.00	4,178,880.00
23600100100	Ministry of Culture and Tourism	31,729,000.00	18,964,100.00	799,333.33	1,750,000.00	1,925,000.00	2,100,000.00
23600400100	Arts Council	1,922,400.00	3,117,200.00	364,000.00	1,732,400.00	1,905,640.00	2,078,880.00
25200000000	Ministry of Water Resources	7,800,925.00	4,662,600.00	1,476,800.00	3,000,000.00	3,300,000.00	3,600,000.00
25210200100	Adamawa State Water Board	7,800,925.00	4,662,600.00	1,476,800.00	3,000,000.00	3,300,000.00	3,600,000.00
25300000000	Ministry of Housing and Urban Development	139,942,000.00	86,769,700.00	23,852,020.00	1,107,192,000.00	1,217,911,200.00	1,328,630,400.00
25300100100	Ministry of Housing and Urban Development	2,500,000.00	1,867,800.00	533,333.33	2,000,000.00	2,200,000.00	2,400,000.00
25305300100	Adamawa State Urban Planning & Development Authority	137,442,000.00	84,901,900.00	23,318,686.67	1,105,192,000.00	1,215,711,200.00	1,326,230,400.00
26000000000	Ministry of Lands and Survey	79,754,000.00	49,265,000.00	26,965,283.04	60,704,000.00	66,774,400.00	72,844,800.00
26000100100	Ministry of Lands and Survey	64,004,000.00	39,851,300.00	23,977,549.71	46,204,000.00	50,824,400.00	55,444,800.00
26000200100	Office of the Surveyor General	15,750,000.00	9,413,700.00	2,987,733.33	14,500,000.00	15,950,000.00	17,400,000.00
26500000000	Ministry of Livestock & Aquaculture Development	62,507,110.00	37,360,000.00	9,585,733.33	46,300,000.00	50,930,000.00	55,560,000.00

Code		2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
26500100100	Ministry of Livestock & Aquaculture Development	62,507,110.00	37,360,000.00	9,585,733.33	46,300,000.00	50,930,000.00	55,560,000.00
26600000000	Ministry of Entrepreneurship Development	900,000.00	538,100.00	552,000.00	700,000.00	770,000.00	840,000.00
26600100100	Ministry of Entrepreneurship Development	900,000.00	538,100.00	552,000.00	700,000.00	770,000.00	840,000.00
30000000000	Law and Justice Sector	134,504,400.00	83,260,000.00	78,768,430.95	234,050,000.00	257,455,000.00	280,860,000.00
31800000000	Adamawa State Judicial Service Commission	54,504,400.00	35,445,100.00	6,149,217.33	34,050,000.00	37,455,000.00	40,860,000.00
31801100100	Adamawa State Judicial Service Commission	169,400.00	126,600.00	67,733.33	200,000.00	220,000.00	240,000.00
31805100100	High Court of Justice	33,135,000.00	21,003,700.00	2,845,466.67	20,050,000.00	22,055,000.00	24,060,000.00
31805200100	Customary Court of Appeal	-	747,200.00	46,400.00	600,000.00	660,000.00	720,000.00
31805300100	Sharia Court of Appeal	200,000.00	119,600.00	41,426.67	200,000.00	220,000.00	240,000.00
31805500100	Area Courts	21,000,000.00	13,448,000.00	3,148,190.67	13,000,000.00	14,300,000.00	15,600,000.00
32600000000	Ministry of Justice	80,000,000.00	47,814,900.00	72,619,213.61	200,000,000.00	220,000,000.00	240,000,000.00
32600100100	Ministry of Justice	80,000,000.00	47,814,900.00	72,619,213.61	200,000,000.00	220,000,000.00	240,000,000.00
50000000000	Social Sector	2,403,817,101.00	1,827,484,750.00	1,337,561,004.87	2,351,531,370.00	2,586,703,486.00	2,930,090,806.33
51300000000	Ministry of Youth & Sports Development	-	448,300.00	-	650,000.00	715,000.00	780,000.00
51300100100	Ministry of Youth and Sports Development	-	448,300.00	-	650,000.00	715,000.00	780,000.00
51400000000	Ministry of Women Affairs	1,278,000.00	774,100.00	-	712,000.00	783,200.00	854,400.00
51400100100	Ministry of Women Affairs	1,278,000.00	774,100.00	-	712,000.00	783,200.00	854,400.00
51700000000	Ministry of Education and Human Capital Development	95,420,000.00	146,834,000.00	7,120,000.00	27,442,000.00	30,186,200.00	32,930,400.00
51700100100	Ministry of Education and Human Capital Development	29,200,000.00	17,452,600.00	7,013,333.33	27,200,000.00	29,920,000.00	32,640,000.00
51705100100	Post Primary Schools Mgt Board	66,220,000.00	129,381,400.00	106,666.67	242,000.00	266,200.00	290,400.00
52100000000	Ministry of Health and Human Services	351,687,973.00	204,707,300.00	212,348,213.33	329,500,000.00	362,450,069.00	395,400,110.00
52100100100	Ministry of Health and Human Services	7,700,000.00	11,804,800.00	1,388,000.00	10,460,000.00	11,506,000.00	12,552,000.00
52102700100	Adamawa State Referral Center	82,000,000.00	48,263,400.00	36,440,373.33	60,000,000.00	66,000,000.00	72,000,000.00
52110200100	Adamawa State Hospital Services Management Board	237,170,473.00	129,805,700.00	154,294,426.67	230,848,000.00	253,932,869.00	277,017,710.00

Code		2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
52110300100	Adamawa Traditional Medicine Board	317,500.00	190,000.00	54,666.67	192,000.00	211,200.00	230,400.00
52111300100	Adamawa Essential Drugs Programme	24,500,000.00	14,643,400.00	20,170,746.67	28,000,000.00	30,800,000.00	33,600,000.00
52800000000	Ministry of Tertiary and Professional Education	1,927,531,128.00	1,453,547,450.00	1,100,459,762.20	1,951,917,370.00	2,147,129,017.00	2,450,322,563.00
52800100100	Ministry of Tertiary and Professional Education	-	-	-	5,150,000.00	5,665,000.00	6,180,000.00
52800300100	College of Agriculture Ganye	42,061,428.00	25,274,800.00	896,893.33	48,313,970.00	53,145,367.00	57,976,763.00
52800400100	College of Legal Studies Yola	140,736,000.00	84,117,500.00	44,732,266.67	87,120,500.00	95,832,660.00	104,544,720.00
52801800100	Adamawa State Polytechnic Yola	403,975,700.00	253,692,200.00	244,857,936.60	397,011,900.00	436,732,890.00	476,435,880.00
52801900100	College of Education Hong	259,982,000.00	155,462,900.00	197,407,233.33	259,982,000.00	285,980,200.00	311,978,400.00
52802100100	Adamawa State University Mubi	955,882,000.00	854,823,450.00	598,593,432.27	1,055,567,000.00	1,161,123,700.00	1,374,680,400.00
52802200100	Adamawa State Scholarship Trust Fund	1,100,000.00	657,500.00	-	-	-	-
52802300100	College of Nursing & Midwifery Yola	27,394,000.00	16,014,600.00	13,645,333.33	43,772,000.00	48,149,200.00	52,526,400.00
52802400100	College of Health Technology Michika	96,400,000.00	63,504,500.00	326,666.67	55,000,000.00	60,500,000.00	66,000,000.00
53500000000	Ministry of Environment and Natural Resources Development	27,900,000.00	21,173,600.00	17,633,029.33	41,310,000.00	45,440,000.00	49,803,333.33
53500100100	Ministry of Environment and Natural Resources Development	27,900,000.00	21,173,600.00	17,633,029.33	41,310,000.00	45,440,000.00	49,803,333.33
Adamawa State Government 2021 Approved Budget - Capital Receipts by Administrative Classification							
Code	Administrative Unit	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
	<i>Total Capital Receipts</i>	<i>78,242,708,030.00</i>	<i>73,197,978,967.00</i>	<i>43,689,789,456.96</i>	<i>55,820,000,000.00</i>	<i>58,212,000,000.00</i>	<i>61,122,600,000.00</i>
10000000000	Administration Sector	3,305,342,900.00	4,089,841,025.00	65,000,000.00	3,400,000,000.00	550,000,000.00	577,500,000.00
11100000000	Governor's Office	3,305,342,900.00	4,089,841,025.00	65,000,000.00	500,000,000.00	550,000,000.00	577,500,000.00
11101000100	Bureau for Public Procurement	850,000,000.00	950,000,000.00	65,000,000.00	500,000,000.00	550,000,000.00	577,500,000.00
11101600200	World Bank Development Partner Projects(WBDPP)	2,455,342,900.00	3,139,841,025.00	-	-	-	-
16100000000	Office of the Secretary to the State Government	-	-	-	2,900,000,000.00	-	-
16102100300	Poverty Alleviation Agency	-	-	-	2,900,000,000.00	-	-

Code		2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
20000000000	Economic Sector	64,951,215,130.00	61,011,257,942.00	42,896,607,910.96	38,490,000,000.00	42,339,000,000.00	44,455,950,000.00
21500000000	Ministry of Agriculture	-	50,000,000.00	-	1,810,000,000.00	1,991,000,000.00	2,090,550,000.00
21500100100	Ministry of Agriculture	-	50,000,000.00	-	1,810,000,000.00	1,991,000,000.00	2,090,550,000.00
22000000000	Ministry of Finance	57,079,736,180.00	54,564,074,782.00	42,896,607,910.96	32,100,000,000.00	35,310,000,000.00	37,075,500,000.00
22000100100	Ministry of Finance	26,341,710,260.00	16,805,851,767.00	1,086,000,000.00	11,600,000,000.00	12,760,000,000.00	13,398,000,000.00
22000700100	Office of the Accountant General	30,738,025,920.00	37,758,223,015.00	41,810,607,910.96	20,500,000,000.00	22,550,000,000.00	23,677,500,000.00
22900000000	Ministry of Transportation	2,471,478,950.00	1,077,183,160.00	-	-	-	-
22900100100	Ministry of Transportation	2,471,478,950.00	1,077,183,160.00	-	-	-	-
25000000000	Fiscal Responsibility Commission	-	-	-	80,000,000.00	88,000,000.00	92,400,000.00
25000100100	Fiscal Responsibility Commission	-	-	-	80,000,000.00	88,000,000.00	92,400,000.00
25200000000	Ministry of Water Resources	400,000,000.00	320,000,000.00	-	-	-	-
25200100100	Ministry of Water Resources	400,000,000.00	320,000,000.00	-	-	-	-
25300000000	Ministry of Housing and Urban Development	5,000,000,000.00	5,000,000,000.00	-	4,500,000,000.00	4,950,000,000.00	5,197,500,000.00
25300100100	Ministry of Housing and Urban Development	5,000,000,000.00	5,000,000,000.00	-	4,500,000,000.00	4,950,000,000.00	5,197,500,000.00
40000000000	Regional	-	-	-	2,900,000,000.00	3,190,000,000.00	3,349,500,000.00
46900000000	Min of Reconstruction, Rehab, Reintegration Humanitarian Ser	-	-	-	2,900,000,000.00	3,190,000,000.00	3,349,500,000.00
46900100100	Min of Reconstruction, Rehabilitation, Reintegration Humanitarian Services	-	-	-	2,900,000,000.00	3,190,000,000.00	3,349,500,000.00
50000000000	Social Sector	9,986,150,000.00	8,096,880,000.00	728,181,546.00	11,030,000,000.00	12,133,000,000.00	12,739,650,000.00
51300000000	Ministry of Youth & Sports Development	2,500,000,000.00	2,500,000,000.00	-	-	-	-
51300100100	Ministry of Youth and Sports Development	2,500,000,000.00	2,500,000,000.00	-	-	-	-
51400000000	Ministry of Women Affairs	1,400,000,000.00	1,669,640,000.00	-	1,878,000,000.00	2,065,800,000.00	2,169,090,000.00
51400100100	Ministry of Women Affairs	1,400,000,000.00	1,669,640,000.00	-	1,878,000,000.00	2,065,800,000.00	2,169,090,000.00
51700000000	Ministry of Education and Human Capital Development	133,500,000.00	1,173,600,000.00	-	525,000,000.00	577,500,000.00	606,375,000.00
51700100100	Ministry of Education and Human Capital Development	133,500,000.00	1,173,600,000.00	-	525,000,000.00	577,500,000.00	606,375,000.00

Code		2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
5210000000	Ministry of Health and Human Services	5,602,650,000.00	2,623,640,000.00	148,592,510.00	8,205,000,000.00	9,025,500,000.00	9,476,775,000.00
52100100100	Ministry of Health and Human Services	5,002,650,000.00	2,493,640,000.00	-	2,985,000,000.00	3,283,500,000.00	3,447,675,000.00
52100300100	Primary Health Care Development Agency	500,000,000.00	50,000,000.00	148,592,510.00	2,600,000,000.00	2,860,000,000.00	3,003,000,000.00
52100200100	Adamawa State Contributory Health Management Agency	-	-	-	750,000,000.00	825,000,000.00	866,250,000.00
52103300100	Adamawa State Action for the Control of HIV/AIDS (ADSACA)	100,000,000.00	80,000,000.00	-	1,870,000,000.00	2,057,000,000.00	2,159,850,000.00
5280000000	Ministry of Tertiary and Professional Education	100,000,000.00	80,000,000.00	579,589,036.00	422,000,000.00	464,200,000.00	487,410,000.00
52801800100	Adamawa State Polytechnic Yola	50,000,000.00	40,000,000.00	579,589,036.00	422,000,000.00	464,200,000.00	487,410,000.00
52801900100	College of Education Hong	50,000,000.00	40,000,000.00	-	-	-	-
5350000000	Ministry of Environment and Natural Resources Development	250,000,000.00	50,000,000.00	-	-	-	-
53500100100	Ministry of Environment and Natural Resources Development	250,000,000.00	50,000,000.00	-	-	-	-
Adamawa State Government 2021 Approved Budget - Revenue by Economic Classification							
Code	Economic	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
1	REVENUE	<u>182,547,312,085.00</u>	<u>148,460,998,385.00</u>	<u>88,596,318,219.74</u>	<u>140,034,409,440.00</u>	<u>149,620,591,591.01</u>	<u>161,644,162,106.56</u>
11	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	<u>91,473,300,055.00</u>	<u>67,574,809,768.00</u>	<u>39,142,506,098.63</u>	<u>72,838,909,440.00</u>	<u>77,922,800,384.00</u>	<u>85,715,080,422.40</u>
1101	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	<u>91,473,300,055.00</u>	<u>67,574,809,768.00</u>	<u>39,142,506,098.63</u>	<u>72,838,909,440.00</u>	<u>77,922,800,384.00</u>	<u>85,715,080,422.40</u>
110101	GOVERNMENT SHARE OF FAAC	42,630,000,000.00	32,880,192,769.00	24,675,193,500.07	40,905,267,905.00	44,995,794,695.50	49,495,374,165.05
11010101	STATUTORY ALLOCATION	42,630,000,000.00	32,880,192,769.00	24,675,193,500.07	40,905,267,905.00	44,995,794,695.50	49,495,374,165.05
110102	GOVERNMENT SHARE OF VAT	18,100,000,000.00	21,503,023,444.00	10,437,330,614.47	18,818,641,535.00	20,700,505,688.50	22,770,556,257.35
11010201	SHARE OF VAT	18,100,000,000.00	21,503,023,444.00	10,437,330,614.47	18,818,641,535.00	20,700,505,688.50	22,770,556,257.35
110103	GOVERNMENT SHARE OF EXCESS CRUDE ACCOUNT	2,000,000,000.00	1,000,000,000.00	-	1,500,000,000.00	1,650,000,000.00	1,815,000,000.00
11010303	EXCESS CRUDE	2,000,000,000.00	1,000,000,000.00	-	1,500,000,000.00	1,650,000,000.00	1,815,000,000.00
110104	OTHER FAAC TRANSFERS	28,743,300,055.00	12,191,593,555.00	4,029,981,984.09	11,615,000,000.00	10,576,500,000.00	11,634,150,000.00
11010401	STAMP DUTY				2,000,000,000.00		

Code		2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
11010403	SHARE OF PROCEEDS FROM PROMISSORY NOTE	3,163,300,055.00	2,495,373,928.00				-
11010404	EXCESS PPT	500,000,000.00					-
11010405	REFUND FROM PARIS CLUB	7,020,000,000.00					-
11010406	ECOLOGICAL FUND	2,000,000,000.00					-
11010407	EXCHANGE RATE DIFFERENCE	3,560,000,000.00		1,747,889,936.19	2,615,000,000.00	2,876,500,000.00	3,164,150,000.00
11010408	STABILIZATION FUND RECEIPTS	1,000,000,000.00	500,000,000.00		2,500,000,000.00	2,750,000,000.00	3,025,000,000.00
11010409	SECURITY STATE OF EMERGENCY	2,000,000,000.00	1,500,000,000.00				-
11010410	NON OIL REVENUE	3,500,000,000.00	3,000,000,000.00	1,025,604,135.40	1,500,000,000.00	1,650,000,000.00	1,815,000,000.00
11010411	SUPPORT FUND (FGN INERVENTION)	4,000,000,000.00	2,396,219,627.00		3,000,000,000.00	3,300,000,000.00	3,630,000,000.00
11010412	REFUND FROM FEDERAL GOVERNMENT EXECUTED PROJECTS	2,000,000,000.00	1,300,000,000.00				-
11010414	CONTRIBUTION FOR COVID-19 PANDEMIC RESPONSE		1,000,000,000.00	1,256,487,912.50			-
12	INDEPENDENT REVENUE	<u>12,831,304,000.00</u>	<u>7,688,209,650.00</u>	<u>5,764,022,664.15</u>	<u>11,375,500,000.00</u>	<u>13,485,791,207.01</u>	<u>14,806,481,684.16</u>
1201	TAX REVENUE	<u>8,379,790,234.00</u>	<u>4,313,510,900.00</u>	<u>3,577,770,582.21</u>	<u>6,393,106,874.00</u>	<u>8,005,140,000.00</u>	<u>8,732,880,000.00</u>
120101	PERSONAL TAXES	<u>8,379,790,234.00</u>	<u>4,313,510,900.00</u>	<u>3,577,770,582.21</u>	<u>6,393,106,874.00</u>	<u>8,005,140,000.00</u>	<u>8,732,880,000.00</u>
12010101	Direct Assessment	210,000,000.00	127,008,400.00	34,916,720.63	130,000,000.00	143,000,000.00	156,000,000.00
12010102	Pay as you Earn (PAYE) Federal	1,393,891,000.00	758,439,000.00	724,355,062.79	1,047,349,209.09	1,430,000,000.00	1,560,000,000.00
12010103	Pay as you Earn (PAYE) State	1,733,478,100.00	913,823,400.00	831,384,426.59	1,381,437,636.19	1,870,000,000.00	2,040,000,000.00
12010104	Pay as you Earn (PAYE)Local Government	835,872,500.00	551,270,300.00	225,190,105.83	668,176,854.20	880,000,000.00	960,000,000.00
12010105	Pay as you Earn (PAYE)Companies	1,106,282,000.00	706,974,600.00	532,486,690.89	918,743,174.52	1,210,000,000.00	1,320,000,000.00
12010106	5% WHT on Payment to Contractors	1,002,766,634.00	551,191,200.00	118,191,047.73	200,000,000.00	220,000,000.00	240,000,000.00
12010107	10% WHT on Rent	55,000,000.00	32,872,800.00	8,551,808.13	15,000,000.00	16,500,000.00	18,000,000.00
12010108	Developmental Levy	20,000,000.00	11,953,800.00	2,716,533.33	20,000,000.00	22,000,000.00	24,000,000.00
12010109	Pay as you Earn (PAYE) (A/V) Arrears	2,000,000,000.00	646,529,300.00	1,094,439,186.29	2,000,000,000.00	2,200,000,000.00	2,400,000,000.00
12010111	CAPITAL GAINS TAX	15,000,000.00	8,965,300.00	757,333.33	5,000,000.00	5,500,000.00	6,000,000.00

Code		2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
12010112	POOLS BETTING\CASINO\SNOOKER	500,000.00	298,900.00	32,000.00	400,000.00	440,000.00	480,000.00
12010113	PRODUCE SALES TAX	7,000,000.00	4,183,900.00	4,749,666.67	7,000,000.00	7,700,000.00	8,400,000.00
1202	NON-TAX REVENUE	4,451,513,766.00	3,374,698,750.00	2,186,252,081.93	4,982,393,126.00	5,480,651,207.01	6,073,601,684.16
120201	LICENCES - GENERAL	119,241,310.00	71,270,800.00	68,269,770.00	146,374,700.00	161,011,991.25	175,661,445.00
12020101	DRIVING LICENSES	30,000,000.00	17,930,600.00	13,761,333.33	25,763,100.00	28,339,410.00	30,915,720.00
12020102	PLASTIC NUMBER PLATE	1,323,850.00	791,300.00		650,000.00	715,000.00	780,000.00
12020103	FISHING LICENSES	500,000.00	298,900.00				
12020104	WILD LIFE HUNTING LICENSES	200,000.00	119,600.00	72,400.00	200,000.00	220,000.00	240,000.00
12020110	TRADE ANIMAL LICENCE	187,500.00	112,100.00		500,000.00	550,000.00	600,000.00
12020111	HIDES & SKIN LOADING LICENSE	1,667,460.00	996,700.00		5,000,000.00	5,500,000.00	6,000,000.00
12020112	MEAT STORAGE AND SALES LICENSE	1,575,000.00	941,400.00		2,500,000.00	2,750,000.00	3,000,000.00
12020113	ANNUAL DUES	468,000.00	279,800.00	933,333.33	1,200,000.00	1,320,000.00	1,452,000.00
12020114	HAWKING PERMIT	67,500.00	40,400.00		40,000.00	44,000.00	48,000.00
12020115	RENUWAL OF LICENSE TO PRACTICE	20,000.00	12,000.00	21,333.33	12,000.00	13,200.00	14,400.00
12020130	PRODUCE BUYING/MERCHANT LICENSES	150,000.00	89,700.00	6,666.67	200,000.00	220,000.00	240,000.00
12020132	Fulltime Registration	200,000.00	119,600.00	13,333.33	120,000.00	132,000.00	144,000.00
12020138	DRIVERS' LICENSES	50,000,000.00	29,884,400.00	48,569,703.33	50,592,500.00	55,651,681.25	60,710,925.00
12020139	PATENT MEDICINE & DRUG STORES LICENSES	2,000,000.00	1,195,400.00		2,500,000.00	2,750,000.00	3,000,000.00
12020143	Forest Liscence,Chain Saw Licences	5,000,000.00	2,988,500.00	92,666.67	2,000,000.00	2,200,000.00	2,400,000.00
12020145	Licencing of Computer based Business Centre	2,000,000.00	1,195,500.00		22,200,000.00	24,420,000.00	26,640,000.00
12020146	HEAVY DUTY PERMIT	1,300,000.00	777,000.00		5,000,000.00	5,500,000.00	6,000,000.00
12020147	Licence for Transport Operators, Keke Rider, Buses & T	12,400,000.00	7,411,400.00		13,640,000.00	15,004,000.00	16,368,000.00
12020149	Registration of Medicine Stores/Herbs Center	30,000.00	18,000.00	20,000.00	20,000.00	22,000.00	24,000.00
12020150	Part Four Chemical Licence Argo/Chem. Insecticides	1,500,000.00	896,600.00		1,400,000.00	1,540,000.00	1,680,000.00

Code		2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
12020151	REGISTRATION PERMIT	2,245,000.00	1,341,900.00	2,400,000.00	4,075,100.00	4,482,500.00	4,890,000.00
12020152	LEARNERS PERMIT	2,420,000.00	1,446,500.00	429,400.00	1,500,000.00	1,650,000.00	1,800,000.00
12020153	Hides & Skin Buyers License	75,000.00	44,900.00		300,000.00	330,000.00	360,000.00
12020155	Auctioneer Licenses	250,000.00	149,500.00		150,000.00	165,000.00	180,000.00
12020156	Environmental M/Purpose Lab.			100,000.00	300,000.00	330,000.00	360,000.00
12020157	Liquor Licenses	250,000.00	149,500.00		150,000.00	165,000.00	180,000.00
12020158	Tambola Licence	12,000.00	7,200.00		12,000.00	13,200.00	14,400.00
12020159	HACKNEY PERMIT	1,100,000.00	657,500.00	1,829,600.00	3,300,000.00	3,630,000.00	3,960,000.00
12020160	Private Driving School Operating Permit	1,400,000.00	836,800.00		2,450,000.00	2,695,000.00	2,940,000.00
12020162	Trophy Dealer Licences	200,000.00	119,600.00	20,000.00	200,000.00	220,000.00	240,000.00
12020163	POOLS AND GAMING MACHINES	500,000.00	298,900.00		300,000.00	330,000.00	360,000.00
12020164	CINEMATOGRAPHY LICENCES	200,000.00	119,600.00		100,000.00	110,000.00	120,000.00
120204	FEES - GENERAL	2,424,747,251.00	1,795,661,650.00	1,271,068,998.52	3,289,735,070.00	3,618,728,446.00	4,042,168,793.00
12020401	Motor Vehicle Fees - General	200,500,000.00	119,836,200.00	41,645,638.67	155,700,000.00	171,270,000.00	186,840,000.00
12020402	Timber and Forest Fees		1,718,500.00	8,955,733.33	15,000,000.00	16,500,000.00	18,000,000.00
12020403	Renewal Fees - General	56,000,000.00	33,470,500.00	20,272,133.33	11,000,000.00	12,100,000.00	13,200,000.00
12020404	Contract/Vetting/procurement Fees - General	112,000,000.00	67,239,800.00	90,833,031.83	232,500,000.00	255,750,000.00	279,000,000.00
12020405	Land/Survey/Inspection Fees - General	13,000,000.00	7,695,300.00	723,733.33	10,000,000.00	11,000,000.00	12,000,000.00
12020406	Audit/Financial Consulting Fees - General		44,900.00	73,333.33	100,000.00	110,000.00	110,000.00
12020407	Application/Preparation for Certificate of Occupancy Fees	16,300,000.00	9,742,500.00	4,784,416.69	9,500,000.00	10,450,000.00	11,400,000.00
12020408	Developmental Levy - General	11,310,000.00	6,759,900.00	7,040,000.00	15,620,000.00	17,182,000.00	18,744,000.00
12020410	Registration Fees - General	563,291,200.00	341,147,300.00	264,044,010.00	444,645,870.00	489,130,187.00	523,596,566.00
12020411	Court Fees - General	9,225,000.00	8,356,800.00	2,851,320.00	8,800,000.00	9,680,000.00	10,560,000.00
12020413	Annual Dues				2,000,000.00	2,200,000.00	2,400,000.00

Code		2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
12020414	Admin Charges		1,494,300.00		150,000.00	165,000.00	180,000.00
12020415	Adapoly Ventures	20,000,000.00	11,953,800.00	26,841,045.33	35,000,000.00	38,500,000.00	42,000,000.00
12020416	Medical/Laboratory Fees - General	325,816,041.00	203,325,650.00	200,426,440.00	313,281,500.00	344,609,726.00	375,937,885.00
12020417	Tertiary Institution Fees - General	653,579,104.00	627,343,900.00	398,954,666.67	661,105,200.00	727,215,790.00	901,326,317.00
12020418	Student Handbook	6,017,000.00	3,596,300.00	3,902,666.67	4,339,000.00	4,772,900.00	5,206,800.00
12020420	PG School Ralated Fees	58,500,000.00	43,705,900.00	78,000,000.00	58,500,000.00	64,350,000.00	70,200,000.00
12020421	Sports Fees	14,216,324.00	8,497,200.00	5,929,466.67	11,858,000.00	13,043,800.00	14,229,600.00
12020422	SIWES Fees			1,899,333.33	5,000,000.00	5,500,000.00	6,000,000.00
12020423	Environmental Impact Assessment Fees	10,000,000.00	4,333,300.00	2,561,333.33	10,000,000.00	11,000,000.00	12,000,000.00
12020424	Food and Social Services Fees	2,000,000.00	1,195,400.00	1,535,390.67	2,000,000.00	2,200,000.00	2,400,000.00
12020425	Approval of Building Plans Upstairs Fees	2,500,000.00	1,867,800.00	533,333.33	2,000,000.00	2,200,000.00	2,400,000.00
12020426	Registration of Women Groups	66,000.00	49,400.00				
12020427	Yellow Cards Fees	61,744,797.00	30,927,300.00	35,658,333.33	52,224,700.00	57,447,166.00	62,669,668.00
12020428	Registration of Private Hospitals Fees	500,000.00	298,900.00	66,666.67	550,000.00	605,000.00	660,000.00
12020430	Nursery/Maternity Homes	2,050,000.00	1,225,500.00	553,333.33	2,710,000.00	2,981,000.00	3,252,000.00
12020431	Drivers Licence Fees - General	525,000.00	1,061,000.00	717,066.67	5,750,000.00	6,325,000.00	6,700,000.00
12020432	Towing of Light/ Heavy Vehicles Fees	1,500,000.00	896,600.00	298,000.00	1,200,000.00	1,320,000.00	1,440,000.00
12020433	Defect Vehicle Inspection Fees	6,075,000.00	3,631,000.00		6,079,000.00	6,686,900.00	7,294,800.00
12020434	Impounded Vehicle Packing Fees			37,333.33	50,000.00	55,000.00	60,000.00
12020435	Indiscriminate Packing Fees	1,000,000.00	597,700.00	72,000.00	2,000,000.00	2,200,000.00	2,400,000.00
12020436	No Packing Sign for Coperate/Individual Fees	1,675,000.00	1,001,200.00	189,333.33	2,577,500.00	2,835,250.00	3,093,000.00
12020437	Light Vehicle Inspection Fatal/Minor Fees	424,000.00	253,500.00		463,000.00	509,300.00	555,600.00
12020438	Heavy Duty Accident Inspection Fatal/Minor Fees	245,000.00	124,100.00		250,000.00	275,000.00	300,000.00
12020439	Towing Light/Heavy Vehicles Fees	108,000.00	64,600.00		20,000.00	22,000.00	24,000.00

Code		2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
12020440	Leased Vehicle operating Permit		22,500.00		907,500.00	998,250.00	1,089,000.00
12020441	Fire Safety Inspectations Fees	3,500,000.00	2,092,000.00	2,320,000.00	3,500,000.00	3,850,000.00	4,200,000.00
12020442	Printing Fees - General	2,000,000.00	1,195,400.00	7,898,226.67	10,000,000.00	11,000,000.00	12,000,000.00
12020443	Processing Fees and Certificate Evaluation	200,000.00	119,600.00	324,000.00	3,120,000.00	3,432,000.00	3,744,000.00
12020444	Application Fees produce Merchants	10,000.00	6,000.00	666.67	6,000.00	6,600.00	7,200.00
12020445	Grading Fees	600,000.00	358,700.00	132,906.67	600,000.00	660,000.00	720,000.00
12020447	Sign Bill Board and Adverts	10,000,000.00	4,482,700.00	505,333.33	3,500,000.00	3,850,000.00	4,200,000.00
12020448	Crossing of Pipe	400,000.00	239,100.00				
12020450	Filling Station Permit	10,000,000.00	5,976,900.00		5,000,000.00	5,500,000.00	6,000,000.00
12020451	Approval of Building Plans	30,000,000.00	17,930,600.00	7,332,020.00	20,000,000.00	22,000,000.00	24,000,000.00
12020452	Mast Installation Base	10,000,000.00	5,976,900.00	12,800,000.00	30,000,000.00	33,000,000.00	36,000,000.00
12020453	Street Naming and House Numbering	50,000,000.00	29,884,400.00		1,000,000,000.00	1,100,000,000.00	1,200,000,000.00
12020454	Search Fees	2,000,000.00	1,195,400.00	1,790,666.67	3,000,000.00	3,300,000.00	3,600,000.00
12020455	Beacon Placement Fees	1,250,000.00	747,200.00	473,333.33	1,500,000.00	1,650,000.00	1,800,000.00
12020456	Slaughter Premises Fees	8,720,400.00	5,212,100.00	2,775,733.33	8,000,000.00	8,800,000.00	9,600,000.00
12020457	Meat Inspection Fees	8,500,000.00	5,080,400.00		6,000,000.00	6,600,000.00	7,200,000.00
12020458	Trade Animal Fees	41,781,750.00	24,972,400.00	6,810,000.00	24,000,000.00	26,400,000.00	28,800,000.00
12020459	Boarding/Lodging Fees		89,653,000.00				
12020460	Laboratory & Workshop	10,017,000.00	5,987,100.00	4,162,000.00	10,649,500.00	11,714,450.00	12,779,400.00
12020461	Accommodation Fees	25,760,000.00	15,306,900.00	7,082,666.67	25,440,000.00	27,984,000.00	30,528,000.00
12020462	Educational Visit Fees	11,984,000.00	7,162,700.00		11,900,000.00	13,090,000.00	14,280,000.00
12020467	Hospital/Drug Fees	6,716,635.00	4,014,600.00	2,771,053.33	7,388,300.00	8,127,127.00	8,865,957.00
12020468	Transfer Of Ownership Fees	4,840,000.00	2,892,900.00	1,530,398.67	3,250,000.00	3,575,000.00	3,575,000.00
12020469	Certificate of Road Worthiness Fees	36,300,000.00	21,696,100.00	12,960,900.00	30,000,000.00	33,000,000.00	33,000,000.00

Code		2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
120205	FINES - GENERAL	45,330,000.00	86,115,000.00	373,024,635.08	37,350,000.00	41,085,000.00	44,820,000.00
12020504	STAMP DUTIES	10,000,000.00	58,274,500.00	363,883,632.42	1,000,000.00	1,100,000.00	1,200,000.00
12020505	ROAD TRAFFIC (MISC. OFF)	330,000.00	2,438,700.00	2,666.67	50,000.00	55,000.00	60,000.00
12020506	CHANGE OF COURSE	10,000,000.00	5,976,900.00	2,494,000.00	15,000,000.00	16,500,000.00	18,000,000.00
12020507	COURT FINE (MOBILE COURT)				300,000.00	330,000.00	360,000.00
12020508	SANITATION RATE	10,000,000.00	5,976,900.00	4,082,172.00	10,000,000.00	11,000,000.00	12,000,000.00
12020510	STRAY ANIMAL		4,482,700.00		1,000,000.00	1,100,000.00	1,200,000.00
12020511	COURT FINE	15,000,000.00	8,965,300.00	2,562,164.00	10,000,000.00	11,000,000.00	12,000,000.00
120206	SALES - GENERAL	185,594,225.00	132,291,800.00	66,911,680.00	158,401,800.00	174,241,090.00	190,313,613.33
12020601	SALES OF JOURNAL & PUBLICATIONS	5,288,000.00	3,534,300.00	110,666.67	5,172,800.00	5,690,080.00	6,207,360.00
12020603	SALES OF ID CARDS	16,146,500.00	9,650,800.00	11,338,400.00	13,952,700.00	15,348,080.00	16,743,360.00
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	1,320,000.00	789,000.00		1,452,000.00	1,597,200.00	1,742,400.00
12020614	SALES OF GOVT. BUILDINGS	5,500,000.00	3,287,300.00				-
12020616	ADMISSION FORMS	64,440,000.00	59,434,200.00	13,818,666.67	60,440,000.00	66,484,000.00	72,528,000.00
12020618	WATER RATES	7,800,925.00	4,662,600.00	1,476,800.00	3,000,000.00	3,300,000.00	3,600,000.00
12020621	SALES OF C.S.C FORMS	260,000.00	155,500.00	4,592,533.33	1,560,000.00	1,716,000.00	1,872,000.00
12020623	SALES OF CONDEMNED STORES	5,000,000.00	2,988,500.00		2,988,500.00	3,287,350.00	3,586,200.00
12020629	APPLICATION FORMS	6,437,000.00	3,832,400.00	1,520,666.67	6,437,000.00	7,080,700.00	7,724,400.00
12020630	SALES OF SEEDLINGS		15,000.00	80,000.00	200,000.00	220,000.00	240,000.00
12020631	COTTAGE INDUSTRIES SALES			133,333.33	110,000.00	120,000.00	363,333.33
12020632	SALES OF PUBLICATIONS	500,000.00	298,900.00	295,866.67	500,000.00	550,000.00	600,000.00
12020635	SALES OF SEEDLINGS AND FRUITS		37,400.00				-
12020636	SALES OF AGRICULTURAL PRODUCTS		7,500.00				-
12020638	SALES OF EMPLOYMENT FORMS	169,400.00	126,600.00	67,733.33	200,000.00	220,000.00	240,000.00

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12020639	SALES OF IN SERVICE FORM		6,000.00	53,333.33	242,000.00	266,200.00	290,400.00
12020640	SALES OF EMPLOYMENT & CONTRACT REGISTRATION	220,000.00	125,600.00				-
12020642	SALES OF ADMISSION FORMS	10,710,000.00	6,401,300.00	904,893.33	12,760,000.00	14,036,000.00	15,312,000.00
12020643	EMPLOYMENT FORMS	330,000.00	197,300.00		363,000.00	399,300.00	435,600.00
12020645	STUDENT LEVY	7,395,000.00	4,419,900.00	2,600,000.00	4,889,500.00	5,378,450.00	5,867,400.00
12020646	STUDENT HAND BOOK	1,121,000.00	670,100.00	305,066.67	694,300.00	763,730.00	833,160.00
12020648	SALES OF IN-SERVICES TRANING FORMS	84,150.00	50,300.00	33,200.00	90,000.00	99,000.00	108,000.00
12020649	OPTION FOR RETIREMENT FORMS	272,250.00	162,800.00	241,200.00	350,000.00	385,000.00	420,000.00
12020651	SALES OF DRUGS	51,500,000.00	30,781,000.00	29,339,320.00	43,000,000.00	47,300,000.00	51,600,000.00
12020653	SALES OF FORMS	1,100,000.00	657,500.00				-
120207	EARNINGS -GENERAL	713,953,980.00	438,602,500.00	348,382,215.67	684,450,056.00	752,895,029.76	821,340,032.83
12020702	EARNINGS FROM LABORATORY SERVICES	2,800,000.00	1,673,600.00	2,376,133.33	3,150,000.00	3,465,000.00	3,780,000.00
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	95,045,850.00	56,807,700.00	39,087,666.67	55,281,128.00	60,809,241.00	66,337,354.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	1,500,000.00	896,600.00	542,666.67	1,500,000.00	1,650,000.00	1,800,000.00
12020716	EARNINGS FROM AMUSEMENT PARKS	1,500,000.00	896,600.00	30,000.00	500,000.00	550,000.00	600,000.00
12020717	EARNINGS FROM HOTELS	30,000,000.00	17,930,600.00				-
12020718	REGISTRATION OF HOTELS			606,666.67	1,000,000.00	1,100,000.00	1,200,000.00
12020720	PROGRAM SPONSORSHIP	6,000,000.00	3,586,200.00	6,295,770.51	9,000,000.00	9,900,000.00	10,800,000.00
12020721	EARNINGS FROM ADVERTISEMENT AND ANNOUNCEMENT	33,235,130.00	29,462,500.00	24,300,502.23	36,838,700.00	40,522,538.42	44,206,405.55
12020722	EARNINGS FROM STATE CULTURAL TROUPES	300,000.00	179,400.00	190,666.67	350,000.00	385,000.00	420,000.00
12020723	EARNINGS FROM GATE TAKINGS	300,000.00	179,400.00	66,666.67	300,000.00	330,000.00	360,000.00
12020725	REGISTRATION\RENEWAL OF CULTURAL ASSOCIATION	229,000.00	136,900.00	162,666.67	250,000.00	275,000.00	300,000.00
12020726	EARNING FROM MOTELS	240,000.00	143,500.00				-
12020728	EARNINGS FROM 5% ADSUCONS SERVICES (REMITANCE)	54,000,000.00	32,275,100.00	24,477,333.33	50,000,000.00	55,000,000.00	60,000,000.00

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12020730	CHARGES ON STATE GOVERNMENT CONTRACT	256,420,000.00	153,258,700.00	148,240,816.27	320,000,000.00	352,000,000.00	384,000,000.00
12020732	TRACTOR HIRING SERVICES	1,000,000.00	597,700.00		1,000,000.00	1,100,000.00	1,200,000.00
12020733	SUNDRY/OTHER INCOME	1,800,000.00	1,075,900.00	782,733.33	2,000,000.00	2,200,000.00	2,400,000.00
12020734	2.5% CHARGES ON HOTEL AND TAX	12,000,000.00	7,172,300.00	611,454.67	12,000,000.00	13,200,000.00	14,400,000.00
12020735	EARNINGS FROM ENTERPRENEURSHIP DEVELOPMENT CENTER	7,250,000.00	4,333,300.00	5,002,000.00	7,500,000.00	8,250,000.00	9,000,000.00
12020736	INCOME FROM ADSU FARM	2,150,000.00	1,285,100.00	1,520,666.67	2,150,000.00	2,365,000.00	2,580,000.00
12020737	EARNINGS FROM PORTAL ACCESS/MAINTENANCE	63,500,000.00	37,953,100.00	37,616,933.33	56,250,000.00	61,875,000.00	67,500,000.00
12020738	UTILITY SERVICES	40,450,000.00	24,176,500.00	27,574,333.33	41,700,000.00	45,870,000.00	50,040,000.00
12020739	EARNINGS FROM HIRING OF ACADEMIC GOWN	2,000,000.00	1,195,400.00	887,333.33	2,250,000.00	2,475,000.00	2,700,000.00
12020740	EARNINGS FROM STAFF SCHOOL	24,330,000.00	14,541,800.00		24,330,000.00	26,763,000.00	29,196,000.00
12020741	HIRING OF UNIVERSITY PROPERTY	1,800,000.00	1,075,900.00		1,800,000.00	1,980,000.00	2,160,000.00
12020743	ADSU NET SERVICE			3,980,000.00	5,000,000.00	5,500,000.00	6,000,000.00
12020747	PROFESSIONAL CERTIFICATION OF TRICYCLES, MOTORCYCLES MECHANIC	480,000.00	286,900.00		480,000.00	528,000.00	576,000.00
12020748	PROFESSIONAL CERTIFICATION FOR HEAVY TRUCKS MECHANICS	336,000.00	200,900.00		336,000.00	369,600.00	403,200.00
12020749	PROFESSIONAL CERTIFICATION OF MOTOR MECHANICS LIGHT VEHICLE	154,000.00	92,100.00		154,000.00	169,400.00	184,800.00
12020750	GOVERNMENT SHARE FROM COOPERATIVE PROCEEDS	2,100,000.00	1,569,000.00	7,482,933.33	735,000.00	808,500.00	882,000.00
12020752	AGENCIES	1,500,000.00	896,600.00				-
12020758	NEWS PAPERS	1,000,000.00	597,700.00	565,405.33	796,460.00	876,105.34	955,751.28
12020760	HIRING OF TRACTOR	500,000.00	298,900.00	60,000.00	100,000.00	110,000.00	120,000.00
12020763	VEHICLE INSPECTION AND CERTIFICATE EVALUATION	650,000.00	388,500.00	93,333.33	250,000.00	275,000.00	300,000.00
12020765	WORKSHOP PRIVATE REPAIRS	560,000.00	334,800.00				-
12020766	HIRING OF VEHICLE	3,960,000.00	2,366,900.00				-
12020769	RIBADU SQ. HIRE OF OPEN AIR SPACE	25,000,000.00	14,942,200.00	613,333.33	25,000,000.00	27,500,000.00	30,000,000.00
12020773	EARNINGS FROM COMPANY VEHICLES	38,781,600.00	23,179,300.00	15,107,533.33	21,366,368.00	23,503,005.00	25,639,642.00

Code		2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
12020775	EARNINGS FROM USE OF ART THEATRE	1,082,400.00	2,614,900.00	106,666.67	1,082,400.00	1,190,640.00	1,298,880.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	633,714,000.00	380,268,900.00	9,954,173.34	392,325,800.00	431,558,380.00	470,790,960.00
12020801	RENT ON GOVT. QUARTERS	414,000.00	359,600.00	5,333.33	414,000.00	455,400.00	496,800.00
12020809	ADAMAWA PLAZA ABUJA	600,000,000.00	358,611,800.00		358,611,800.00	394,472,980.00	430,334,160.00
12020813	RENT ON GOVERNMENT SHOPS	11,692,000.00	9,712,500.00	4,904,173.34	11,692,000.00	12,861,200.00	14,030,400.00
12020819	RENT ON UNIVERSITY PROPERTY	20,000,000.00	10,982,500.00	2,666,666.67	20,000,000.00	22,000,000.00	24,000,000.00
12020820	RENT FROM HOUSING ESTATE			1,733,333.33			
12020822	HOUSE RENT	1,008,000.00	602,500.00	644,666.67	1,008,000.00	1,108,800.00	1,209,600.00
12020825	RENTAGE PROPERTY	600,000.00			600,000.00	660,000.00	720,000.00
120209	RENT ON LAND & OTHERS - GENERAL	28,000,000.00	18,379,000.00	11,840,547.62	22,000,000.00	24,200,000.00	26,400,000.00
12020907	GROUND RENT	16,000,000.00	11,000,000.00	7,260,547.62	15,000,000.00	16,500,000.00	18,000,000.00
12020908	TENEMENT CERTIFICATE OF OCCUPANCY	12,000,000.00	7,379,000.00	4,580,000.00	7,000,000.00	7,700,000.00	8,400,000.00
120210	REPAYMENTS - GENERAL	3,204,000.00	250,000,000.00	171,427.96	2,500,000.00	2,750,000.00	3,000,000.00
12021005	REFUNDS	3,204,000.00	250,000,000.00	171,427.96	2,500,000.00	2,750,000.00	3,000,000.00
120211	INVESTMENT INCOME	25,000,000.00	14,924,900.00	8,168,505.75	39,894,900.00	43,884,390.00	47,873,880.00
12021106	Dividends - N.N.D.C. Kaduna	1,000,000.00	597,700.00		567,700.00	624,470.00	681,240.00
12021107	Dividends - Brono Prono	10,000,000.00	5,976,900.00		5,976,900.00	6,574,590.00	7,172,280.00
12021108	Dividends - Unity Bank				10,000,000.00	11,000,000.00	12,000,000.00
12021109	Dividends - Zenith Bank Plc			8,168,505.75	15,000,000.00	16,500,000.00	18,000,000.00
12021110	ADAMAWA INVESTMENT COMPANY	12,000,000.00	7,154,900.00		7,154,900.00	7,870,390.00	8,585,880.00
12021111	DIVIDENDS - ASHAKA CEMENT	2,000,000.00	1,195,400.00		1,195,400.00	1,314,940.00	1,434,480.00
120212	INTEREST EARNED	110,000,000.00	65,745,500.00	-	65,745,500.00	72,320,050.00	78,894,600.00
12021210	BANK INTEREST	110,000,000.00	65,745,500.00		65,745,500.00	72,320,050.00	78,894,600.00
120214	MISCELLANEOUS GENERAL	162,729,000.00	121,438,700.00	28,460,128.00	143,615,300.00	157,976,830.00	172,338,360.00

Code		2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
12021401	ROCOVERY OF OVERPAYMENT	500,000.00	373,600.00		373,600.00	410,960.00	448,320.00
12021402	UNSPECIFIED REVENUES ARREARS	70,000,000.00	41,838,100.00		41,838,100.00	46,021,910.00	50,205,720.00
12021403	ARREARS OF REVENUES	200,000.00	119,600.00		119,600.00	131,560.00	143,520.00
12021404	UNCLAIMED PENSIONS AND GRATUITIES	275,000.00	164,400.00		164,400.00	180,840.00	197,280.00
12021405	UNCLAIMED SALARIES/ALLOWANCES	1,500,000.00	1,120,700.00	191,333.33	1,120,700.00	1,232,770.00	1,344,840.00
12021406	DONATIONS/SPONSORSHIPS	5,000,000.00	2,614,900.00		2,614,900.00	2,876,390.00	3,137,880.00
12021412	GENERAL REFUNDS				1,000,000.00	1,100,000.00	1,200,000.00
12021414	RECOVERY OF COMPENSATION	484,000.00	261,500.00	211,108.73	484,000.00	532,400.00	580,800.00
12021415	DEEDS OF COMPENSATION	220,000.00	112,100.00		220,000.00	242,000.00	264,000.00
12021416	MISCELLANEOUS FEES	9,680,000.00	5,785,700.00	5,273,900.00	9,680,000.00	10,648,000.00	11,616,000.00
12021417	MISCELLANEOUS CHARGES	74,670,000.00	68,898,600.00	22,723,785.93	66,000,000.00	72,600,000.00	79,200,000.00
12021418	UNSPECIFIED REVENUE	200,000.00	149,500.00	60,000.00	20,000,000.00	22,000,000.00	24,000,000.00
13	AID AND GRANTS	<u>47,320,147,410.00</u>	<u>32,879,652,052.00</u>	<u>9,748,369,747.51</u>	<u>32,770,000,000.00</u>	<u>32,857,000,000.00</u>	<u>34,499,850,000.00</u>
1301	AID	<u>9,495,628,950.00</u>	<u>6,804,463,160.00</u>	-	<u>10,153,000,000.00</u>	<u>7,978,300,000.00</u>	<u>8,377,215,000.00</u>
130101	DOMESTIC AIDS	<u>3,592,978,950.00</u>	<u>2,441,183,160.00</u>	-	<u>520,000,000.00</u>	<u>572,000,000.00</u>	<u>600,600,000.00</u>
13010102	CAPITAL DOMESTIC AIDS	3,592,978,950.00	2,441,183,160.00		520,000,000.00	572,000,000.00	600,600,000.00
130102	FOREIGN AIDS	<u>5,902,650,000.00</u>	<u>4,363,280,000.00</u>	-	<u>9,633,000,000.00</u>	<u>7,406,300,000.00</u>	<u>7,776,615,000.00</u>
13010202	CAPITAL FOREIGN AIDS	5,902,650,000.00	4,363,280,000.00		9,633,000,000.00	7,406,300,000.00	7,776,615,000.00
1302	Grants	<u>37,824,518,460.00</u>	<u>26,075,188,892.00</u>	<u>9,748,369,747.51</u>	<u>22,617,000,000.00</u>	<u>24,878,700,000.00</u>	<u>26,122,635,000.00</u>
130203	DOMESTIC GRANTS	<u>30,541,710,260.00</u>	<u>20,435,851,767.00</u>	<u>1,730,589,036.00</u>	<u>15,102,000,000.00</u>	<u>16,612,200,000.00</u>	<u>17,442,810,000.00</u>
13020301	CURRENT DOMESTIC GRANTS	850,000,000.00	950,000,000.00	65,000,000.00	500,000,000.00	550,000,000.00	577,500,000.00
13020302	CAPITAL DOMESTIC GRANTS	29,691,710,260.00	19,485,851,767.00	1,665,589,036.00	14,602,000,000.00	16,062,200,000.00	16,865,310,000.00
130204	FOREIGN GRANTS	<u>7,282,808,200.00</u>	<u>5,639,337,125.00</u>	<u>8,017,780,711.51</u>	<u>7,515,000,000.00</u>	<u>8,266,500,000.00</u>	<u>8,679,825,000.00</u>
13020402	CAPITAL FOREIGN GRANTS	7,282,808,200.00	5,639,337,125.00	8,017,780,711.51	7,515,000,000.00	8,266,500,000.00	8,679,825,000.00

Code		2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	<u>30,922,560,620.00</u>	<u>40,318,326,915.00</u>	<u>33,941,419,709.45</u>	<u>23,050,000,000.00</u>	<u>25,355,000,000.00</u>	<u>26,622,750,000.00</u>
1403	LOANS/ BORROWINGS RECEIPT	<u>30,922,560,620.00</u>	<u>40,318,326,915.00</u>	<u>33,941,419,709.45</u>	<u>23,050,000,000.00</u>	<u>25,355,000,000.00</u>	<u>26,622,750,000.00</u>
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	<u>23,500,000,000.00</u>	<u>35,751,632,875.00</u>	<u>29,355,321,766.90</u>	<u>20,000,000,000.00</u>	<u>22,000,000,000.00</u>	<u>23,100,000,000.00</u>
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	15,500,000,000.00	35,351,632,875.00	29,355,321,766.90	20,000,000,000.00	22,000,000,000.00	23,100,000,000.00
14030102	DOMESTIC LOANS/ BORROWINGS FROM OTHER GOVERNMENT ENTITIES	8,000,000,000.00	400,000,000.00				
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	<u>7,422,560,620.00</u>	<u>4,566,694,040.00</u>	<u>4,586,097,942.55</u>	<u>3,050,000,000.00</u>	<u>3,355,000,000.00</u>	<u>3,522,750,000.00</u>
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	7,422,560,620.00	4,566,694,040.00	4,586,097,942.55	3,050,000,000.00	3,355,000,000.00	3,522,750,000.00

Adamawa State Government 2021 Approved Budget - Total Expenditure by Administrative Classification

Code	Administrative Unit	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
	<u>Total Expenditure</u>	<u>183,298,199,885.00</u>	<u>140,698,801,626.00</u>	<u>51,414,869,638.81</u>	<u>140,034,409,440.00</u>	<u>201,115,072,536.83</u>	<u>202,277,971,278.05</u>
1000000000	Administration Sector	<u>40,849,066,727.00</u>	<u>25,335,636,408.00</u>	<u>12,117,137,928.64</u>	<u>29,101,875,270.00</u>	<u>39,806,524,358.73</u>	<u>43,541,767,181.93</u>
1110000000	Governor's Office	<u>14,689,428,268.00</u>	<u>8,624,755,514.00</u>	<u>6,515,095,133.79</u>	<u>11,264,796,202.00</u>	<u>12,965,619,948.80</u>	<u>14,716,488,772.88</u>
11100100100	Office of the Governor	4,028,002,020.00	1,570,517,635.00	856,096,269.36	1,612,925,282.00	1,774,217,810.20	1,951,639,591.22
11100100200	Office of the Deputy Governor	764,950,000.00	429,627,040.00	216,750,196.38	339,345,964.00	643,931,860.40	697,769,046.44
11100500100	Sustainable Development Goals (Former MDG's Office)	661,000,000.00	332,552,800.00	7,976,211.00	338,610,000.00	350,500,000.00	353,250,000.00
11100800100	Adamawa State Emergency Management Agency (ADSEMA)	220,000,000.00	1,198,450,000.00	75,281,500.00	317,352,000.00	334,500,000.00	1,323,506,070.00
11101000100	Bureau for Public Procurement	535,243,000.00	976,462,900.00	204,171,810.47	1,083,730,000.00	1,004,003,000.00	1,104,403,300.00
11101600200	World Bank Development Partner Projects(WBDPP)	-	-	-	28,551,000.00	31,406,100.00	34,546,710.00
11101700200	Cabinet Affairs Office	42,000,000.00	26,564,400.00	15,917,500.00	23,806,000.00	26,186,600.00	28,805,260.00
11101800100	Internal Affairs and Special Services	7,606,363,450.00	3,632,169,825.00	5,073,944,464.92	6,467,491,956.00	7,129,647,541.20	7,842,598,290.22
11110100100	Community and Social Development Agency	368,980,000.00	218,540,000.00	62,211,556.31	916,120,000.00	1,200,311,300.00	620,242,430.00
11118400100	Gongola Basin Energy Development Company	8,854,000.00	7,048,500.00	1,431,341.47	1,645,000.00	4,030,000.00	4,280,000.00
11118500100	Department of Chieftaincy Affairs	454,035,798.00	232,822,414.00	1,314,283.88	135,219,000.00	466,885,737.00	755,448,075.00

Code		2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
1610000000	Office of the Secretary to the State Government	7,080,014,000.00	3,861,288,690.00	740,729,897.69	5,775,085,502.00	6,131,587,702.20	6,047,289,272.42
16100100100	Office of the Secretary to the State Government	4,490,652,000.00	2,543,767,190.00	612,019,634.90	1,703,992,002.00	2,055,362,452.20	2,209,546,009.92
16102100300	Poverty Alleviation Agency	543,803,300.00	229,901,650.00	49,747,085.54	3,200,355,000.00	1,977,841,000.00	1,687,243,175.00
16103700100	Muslim Pilgrims Welfare Board	1,004,147,000.00	526,891,900.00	16,030,428.60	424,192,000.00	818,002,850.00	886,874,247.50
16103800100	Christian Pilgrims Welfare Board	813,131,700.00	422,447,950.00	57,544,458.00	380,813,000.00	910,367,700.00	917,810,770.00
16105200100	NEPAD/APRM	228,280,000.00	138,280,000.00	5,388,290.65	65,733,500.00	370,013,700.00	345,815,070.00
1120000000	Adamawa State House of Assembly	4,353,922,207.00	3,586,290,700.00	1,304,531,219.25	4,286,442,406.00	4,854,821,900.54	5,197,341,930.83
11200300100	Adamawa State House of Assembly (Legislature)	3,840,084,900.00	3,182,453,300.00	1,239,216,924.05	3,927,393,006.00	4,491,436,766.54	4,829,540,443.49
11200400100	House of Assembly Service Commission	513,837,307.00	403,837,400.00	65,314,295.20	359,049,400.00	363,385,134.00	367,801,487.34
1230000000	Ministry of Information and Strategy	1,660,870,264.00	2,091,257,404.00	416,964,058.18	2,504,341,700.00	2,678,189,990.00	2,370,336,101.90
12300100100	Ministry of Information and Strategy	486,169,229.00	1,081,664,129.00	146,335,585.83	492,411,000.00	519,116,100.00	548,491,710.00
12300300100	Adamawa Television Corporation	412,407,438.00	428,168,075.00	111,986,856.44	912,679,700.00	1,489,766,140.00	1,104,931,736.90
12300400100	Adamawa Broadcasting Corporation	388,730,075.00	326,891,400.00	90,421,269.18	847,103,500.00	349,294,600.00	369,055,890.00
12301300100	Government Printing Press	209,747,915.00	151,674,800.00	32,377,175.40	154,413,500.00	209,242,550.00	230,166,805.00
12305500100	Adamawa Press Limited	163,815,607.00	102,859,000.00	35,843,171.33	97,734,000.00	110,770,600.00	117,689,960.00
1250000000	Office of the Head of Service	11,100,396,000.00	5,920,047,200.00	2,897,656,912.71	3,944,907,000.00	11,950,975,958.19	13,133,486,852.00
12500100100	Office of the Head of Service	552,158,000.00	486,944,000.00	197,039,864.17	273,441,000.00	298,469,100.00	328,316,010.00
12500500100	Establishment and Training Department	198,375,000.00	154,737,500.00	141,955,185.56	309,018,000.00	348,719,800.00	383,591,780.00
12500700100	Adamawa State Staff Pension Board	10,295,057,000.00	5,231,754,500.00	2,553,827,341.28	3,335,246,000.00	11,233,439,138.19	12,356,783,052.00
12500800100	Department of Labour and Productivity	54,806,000.00	46,611,200.00	4,834,521.70	27,202,000.00	70,347,920.00	64,796,010.00
1400000000	Office of the State Auditor General	670,151,160.00	476,279,700.00	100,511,095.50	427,221,160.00	454,338,960.00	474,600,535.00
14000100100	Office of the State Auditor General	610,076,160.00	432,557,700.00	100,511,095.50	407,219,160.00	425,109,260.00	443,893,865.00
14000200100	Audit Commission	60,075,000.00	43,722,000.00	-	20,002,000.00	29,229,700.00	30,706,670.00
1410000000	Office of the Auditor General for Local Government	166,987,000.00	165,705,600.00	75,990,883.58	142,887,000.00	157,181,500.00	172,918,000.00

Code		2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
14100100100	Office of the Auditor General for Local Government	166,987,000.00	165,705,600.00	75,990,883.58	142,887,000.00	157,181,500.00	172,918,000.00
14700000000	Civil Service Commission (CSC)	226,137,286.00	204,896,500.00	12,944,818.99	99,909,000.00	208,883,299.00	222,594,879.00
14700100100	Civil Service Commission	226,137,286.00	204,896,500.00	12,944,818.99	99,909,000.00	208,883,299.00	222,594,879.00
14900000000	Local Government Service Commission	38,987,242.00	35,995,100.00	2,027,817.67	67,994,300.00	71,705,000.00	75,786,770.00
14900100100	Local Government Service Commission	38,987,242.00	35,995,100.00	2,027,817.67	67,994,300.00	71,705,000.00	75,786,770.00
14800000000	Adamawa State Independence Electoral Commission	563,573,300.00	140,294,300.00	18,538,008.99	369,650,000.00	107,715,000.00	897,868,457.90
14800100100	Adamawa State Independence Electoral Commission	563,573,300.00	140,294,300.00	18,538,008.99	369,650,000.00	107,715,000.00	897,868,457.90
16300000000	Ministry for Special Duties	298,600,000.00	228,825,700.00	32,148,082.29	218,641,000.00	225,505,100.00	233,055,610.00
16300100100	Ministry for Special Duties	298,600,000.00	228,825,700.00	32,148,082.29	218,641,000.00	225,505,100.00	233,055,610.00
20000000000	Economic Sector	61,810,748,205.00	45,257,884,203.00	22,430,640,109.70	60,947,123,857.00	78,561,933,499.81	77,432,609,498.50
21500000000	Ministry of Agriculture	5,312,818,800.00	3,027,188,700.00	593,450,498.75	3,408,154,000.00	4,374,401,275.00	4,309,046,910.00
21500100100	Ministry of Agriculture	3,026,015,800.00	1,182,161,800.00	144,351,634.00	2,741,967,000.00	1,562,231,200.00	1,500,921,820.00
21510200100	Adamawa ADP	1,188,803,000.00	1,249,870,600.00	403,296,500.26	281,302,000.00	708,219,675.00	691,492,650.00
21510300100	Adamawa Agricultural Mechanization Authority	1,098,000,000.00	595,156,300.00	45,802,364.49	384,885,000.00	2,103,950,400.00	2,116,632,440.00
22000000000	Ministry of Finance	20,354,514,574.00	13,818,407,333.00	11,596,972,472.72	23,819,877,500.00	29,644,234,790.26	33,130,788,547.79
22000100100	Ministry of Finance	7,342,956,345.00	6,403,938,495.00	2,725,196,647.53	4,215,001,000.00	6,103,454,761.06	6,613,223,499.03
22000200100	Debt Management Agency	353,247,400.00	195,373,700.00	18,506,147.31	60,420,000.00	66,462,000.00	73,108,200.00
22000300100	Budget Department	220,000,000.00	124,946,900.00	45,422,097.91	205,016,000.00	208,746,680.00	213,619,034.50
22000700100	Office of the Accountant General	10,997,314,004.00	5,909,651,338.00	8,345,467,509.35	18,164,994,500.00	21,332,647,948.00	24,152,533,743.00
22000800100	Board of Internal Revenue	1,427,996,825.00	1,177,996,900.00	460,052,570.62	1,167,727,000.00	1,919,613,401.20	2,064,694,071.26
22000900100	State Fiscal Transparency, Accountability And Sustain.Progr	13,000,000.00	6,500,000.00	2,327,500.00	6,719,000.00	13,310,000.00	13,610,000.00
22200000000	Ministry of Commerce, Trade and Industries	771,600,000.00	843,100,000.00	86,402,326.93	347,313,000.00	1,004,634,300.00	1,018,847,730.00
22200100100	Ministry of Commerce	633,100,000.00	822,100,000.00	86,402,326.93	326,313,000.00	983,634,300.00	997,847,730.00
22201800100	Adamawa Investment and Property Developmengt Comapany	138,500,000.00	21,000,000.00	-	21,000,000.00	21,000,000.00	21,000,000.00

Code		2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
22900000000	Ministry of Transportation	436,002,720.00	241,492,360.00	46,907,732.88	967,311,000.00	1,572,073,630.45	1,582,410,330.45
22900100100	Ministry of Transportation	392,812,720.00	219,557,660.00	3,012,256.88	919,765,000.00	1,519,773,030.45	1,524,879,670.45
22905300100	Adamawa Transport Company	43,190,000.00	21,934,700.00	43,895,476.00	47,546,000.00	52,300,600.00	57,530,660.00
23300000000	Ministry of Mineral Resources Development	1,446,381,132.00	755,627,650.00	48,256,090.73	1,479,879,900.00	3,791,039,042.59	5,828,691,996.90
23300100100	Ministry of Mineral Resources Development	1,190,894,132.00	622,484,350.00	45,697,171.90	602,095,900.00	2,604,996,742.60	4,524,042,167.00
23305100100	Guyuk Cement Company	5,487,000.00	8,143,300.00	2,558,918.83	4,502,000.00	4,952,200.00	5,447,420.00
23305200100	Adamawa State Mining Company	250,000,000.00	125,000,000.00	-	873,282,000.00	1,181,090,099.99	1,299,202,409.90
23400000000	Ministry of Works and Energy Development	13,168,039,526.00	10,948,000,600.00	8,434,216,782.22	14,283,229,600.00	11,731,050,729.50	3,622,475,143.35
23400100100	Ministry of Works and Energy Development	12,846,039,526.00	10,782,000,000.00	8,433,047,574.70	14,122,377,000.00	10,637,714,700.00	2,434,286,170.00
23400400100	Adamawa State Road Maintenance Agency	322,000,000.00	166,000,600.00	1,169,207.52	160,852,600.00	1,093,336,029.50	1,188,188,973.35
23600000000	Ministry of Culture and Tourism	617,149,400.00	501,336,300.00	100,849,492.37	1,106,214,811.00	3,269,065,134.00	1,746,483,335.40
23600100100	Ministry of Culture and Tourism	340,000,400.00	326,751,400.00	43,310,015.36	205,428,000.00	518,471,284.00	560,318,412.40
23600300100	Adamawa State Agency for Museum and Monuments	178,000,000.00	93,500,000.00	6,451,427.00	93,890,000.00	235,766,250.00	251,854,563.00
23600400100	Arts Council	99,149,000.00	81,084,900.00	51,088,050.01	177,116,000.00	194,827,600.00	214,310,360.00
23605200100	Hotel and Tourism Board	-	-	-	629,780,811.00	2,320,000,000.00	720,000,000.00
23800000000	Adamawa State Planning Commission	6,866,951,467.00	3,969,375,450.00	159,862,673.34	2,813,343,000.00	3,154,725,604.52	3,215,913,085.43
23800100100	Adamawa State Planning Commission	6,156,795,467.00	3,315,069,150.00	76,072,671.78	2,432,974,000.00	2,444,705,000.00	2,453,076,100.00
23800400100	Adamawa State Bureau of Statistics	710,156,000.00	654,306,300.00	83,790,001.56	380,369,000.00	710,020,604.52	762,836,985.43
25000000000	Fiscal Responsibility Commission	99,358,000.00	81,358,000.00	31,472,947.00	119,944,000.00	199,405,624.00	199,525,624.00
25000100100	Fiscal Responsibility Commission	99,358,000.00	81,358,000.00	31,472,947.00	119,944,000.00	199,405,624.00	199,525,624.00
25200000000	Ministry of Water Resources	3,565,064,592.00	3,000,191,480.00	505,054,374.59	2,632,377,377.00	7,965,296,846.64	9,841,358,312.99
25200100100	Ministry of Water Resources	1,834,890,655.00	1,847,858,200.00	182,051,215.75	1,075,952,867.00	2,129,132,698.26	2,363,337,295.07
25210200100	Adamawa State Water Board	1,192,416,360.00	863,954,380.00	301,181,158.88	1,258,200,360.00	4,280,759,548.38	5,877,620,957.92
25210300100	Rural Water Supply & Environmental Sanitation Agency (RWESA)	249,757,577.00	142,878,900.00	18,999,434.61	133,556,150.00	1,389,519,800.00	1,300,676,780.00

Code		2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
25210400100	Small Towns Water Supply Agency	288,000,000.00	145,500,000.00	2,822,565.35	164,668,000.00	165,884,800.00	299,723,280.00
25300000000	Ministry of Housing and Urban Development	7,317,963,680.00	6,181,373,750.00	292,018,367.17	6,768,237,769.00	9,468,444,155.00	10,398,125,880.00
25300100100	Ministry of Housing and Urban Development	6,873,226,200.00	5,908,350,000.00	243,378,948.91	5,721,163,000.00	7,439,870,300.00	8,183,857,330.00
25305300100	Adamawa State Urban Planning & Development Authority	444,737,480.00	273,023,750.00	48,639,418.26	1,047,074,769.00	2,028,573,855.00	2,214,268,550.00
26000000000	Ministry of Lands and Survey	857,192,200.00	520,988,300.00	91,675,949.24	1,981,214,100.00	605,411,424.10	868,065,556.07
26000100100	Ministry of Lands and Survey	440,000,000.00	270,350,300.00	48,388,643.16	1,757,687,000.00	297,588,447.70	311,347,292.47
26000200100	Office of the Surveyor General	417,192,200.00	250,638,000.00	43,287,306.08	223,527,100.00	307,822,976.40	556,718,263.60
26500000000	Ministry of Livestock & Aquaculture Development	902,211,154.00	862,944,800.00	372,828,715.18	795,227,000.00	1,147,100,143.75	968,069,158.12
26500100100	Ministry of Livestock & Aquaculture Development	902,211,154.00	862,944,800.00	372,828,715.18	795,227,000.00	1,147,100,143.75	968,069,158.12
26600000000	Ministry of Entrepreneurship Development	95,500,960.00	506,499,480.00	70,671,686.58	424,800,800.00	635,050,800.00	702,807,888.00
26600100100	Ministry of Entrepreneurship Development	95,500,960.00	506,499,480.00	70,671,686.58	424,800,800.00	635,050,800.00	702,807,888.00
30000000000	Law and Justice Sector	5,121,536,600.00	4,493,947,846.00	1,921,239,522.15	3,539,972,450.00	5,134,455,560.00	5,301,569,437.50
31800000000	Adamawa State Judicial Service Commission	4,106,717,700.00	3,861,331,596.00	1,667,564,806.51	2,698,898,000.00	4,339,574,610.00	4,461,234,437.50
31801100100	Adamawa State Judicial Service Commission	410,009,700.00	382,026,796.00	63,452,874.00	113,352,000.00	124,437,200.00	136,630,920.00
31805100100	High Court of Justice	724,943,000.00	629,309,200.00	387,689,815.44	683,802,000.00	752,182,200.00	827,400,420.00
31805200100	Customary Court of Appeal	196,279,000.00	156,279,000.00	86,833,417.00	121,311,000.00	127,376,550.00	133,745,377.50
31805300100	Sharia Court of Appeal	245,000,000.00	193,718,400.00	102,174,457.94	164,562,000.00	266,690,600.00	294,569,660.00
31805500100	Area Courts	2,530,486,000.00	2,499,998,200.00	1,027,414,242.13	1,615,871,000.00	3,068,888,060.00	3,068,888,060.00
32600000000	Ministry of Justice	1,014,818,900.00	632,616,250.00	253,674,715.64	841,074,450.00	794,880,950.00	840,335,000.00
32600100100	Ministry of Justice	1,014,818,900.00	632,616,250.00	253,674,715.64	841,074,450.00	794,880,950.00	840,335,000.00
40000000000	Regional	164,035,994.00	117,567,600.00	14,573,939.96	1,193,630,628.00	978,793,828.00	985,353,348.00
46900000000	Min of Reconstruction, Rehab, Reintegration Humanitarian Ser	164,035,994.00	117,567,600.00	14,573,939.96	1,193,630,628.00	978,793,828.00	985,353,348.00
46900100100	Min of Reconstruction, Rehabilitation, Reintegration Humanitarian Services	139,254,000.00	104,897,000.00	11,259,343.04	1,181,651,628.00	960,996,928.00	965,776,758.00
46900300100	Boundary Commission	24,781,994.00	12,670,600.00	3,314,596.92	11,979,000.00	17,796,900.00	19,576,590.00

Code		2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
5000000000	Social Sector	75,352,812,359.00	65,493,765,569.00	14,931,278,138.35	45,251,807,235.00	76,633,365,290.29	75,016,671,812.12
5130000000	Ministry of Youth & Sports Development	1,773,686,900.00	857,579,500.00	261,661,781.17	793,767,000.00	1,091,154,300.00	1,183,881,230.00
51300100100	Ministry of Youth and Sports Development	1,351,430,000.00	491,494,700.00	28,333,146.66	453,691,000.00	614,120,100.00	663,432,110.00
51305100100	Sports Council	167,256,900.00	145,463,600.00	41,434,685.25	156,845,000.00	276,210,500.00	299,543,050.00
51305300100	Adamawa United Foot Ball Club	255,000,000.00	220,621,200.00	191,893,949.26	183,231,000.00	200,823,700.00	220,906,070.00
5140000000	Ministry of Women Affairs	724,863,843.00	448,864,000.00	76,501,243.36	242,673,000.00	458,295,500.00	475,085,530.00
51400100100	Ministry of Women Affairs	724,863,843.00	448,864,000.00	76,501,243.36	242,673,000.00	458,295,500.00	475,085,530.00
5170000000	Ministry of Education and Human Capital Development	29,811,755,700.00	25,621,020,180.00	5,818,215,314.35	17,013,300,206.00	32,124,140,300.00	30,174,584,732.00
51700100100	Ministry of Education and Human Capital Development	17,605,370,000.00	13,141,896,000.00	789,580,680.81	8,155,173,000.00	19,092,340,300.00	16,364,874,330.00
51700300100	Adamawa State Universal Basic Education Board	545,377,100.00	1,272,091,800.00	92,318,916.96	293,722,206.00	242,303,000.00	266,533,300.00
51700800100	Adamawa State Library Board	206,000,000.00	178,000,000.00	94,180,691.72	174,026,000.00	192,528,600.00	211,781,460.00
51700900100	Adamawa State Mass Education Board (ADSMEB)	447,800,000.00	278,682,300.00	62,680,101.51	255,007,000.00	427,157,700.00	576,873,470.00
51705100100	Post Primary Schools Mgt Board	10,855,000,000.00	10,577,515,800.00	4,768,090,321.30	8,033,491,000.00	11,972,960,900.00	12,543,219,692.00
51706400100	Education Resource Centre	152,208,600.00	172,834,280.00	11,364,602.05	101,881,000.00	196,849,800.00	211,302,480.00
5210000000	Ministry of Health and Human Services	15,735,910,995.00	19,391,412,175.00	3,263,397,696.08	11,015,130,000.00	12,911,928,069.80	11,153,078,706.78
52100100100	Ministry of Health and Human Services	10,529,552,995.00	14,535,751,775.00	1,110,310,905.03	5,557,599,000.00	6,425,283,200.00	4,294,045,650.00
52100300100	Primary Health Care Development Agency	386,344,000.00	298,895,000.00	48,349,497.13	300,277,000.00	329,060,869.80	349,186,776.78
52100200100	Adamawa State Contributory Health Management Agency	13,038,000.00	8,406,500.00	1,774,817.43	794,080,000.00	1,339,457,900.00	1,350,466,190.00
52102700100	Adamawa State Referral Center	349,382,000.00	260,204,600.00	137,216,650.92	189,503,000.00	216,153,300.00	237,768,630.00
52103300100	Adamawa State Action for the Control of HIV/AIDS (ADSACA)	288,960,000.00	236,332,700.00	23,429,126.55	249,488,000.00	264,141,500.00	270,055,650.00
52110200100	Adamawa State Hospital Services Management Board	4,098,494,000.00	3,988,591,900.00	1,912,229,176.01	3,869,322,000.00	4,277,484,200.00	4,585,174,000.00
52110300100	Adamawa Traditional Medicine Board	5,000,000.00	2,500,000.00	-	3,804,000.00	4,184,400.00	4,602,840.00
52111300100	Adamawa Essential Drugs Programme	65,140,000.00	60,729,700.00	30,087,523.01	51,057,000.00	56,162,700.00	61,778,970.00
5280000000	Ministry of Tertiary and Professional Education	18,352,732,575.00	13,954,824,255.00	4,947,882,202.95	13,316,864,130.00	23,368,180,943.00	24,963,434,119.50

Code		2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
52800100100	Ministry of Tertiary and Professional Education	446,902,575.00	232,503,600.00	11,165,815.00	573,702,000.00	744,529,200.00	780,441,245.00
52800300100	College of Agriculture Ganye	1,183,897,746.00	1,024,804,200.00	346,665,869.97	832,029,200.00	906,722,700.00	984,485,550.00
52800400100	College of Legal Studies Yola	1,144,678,663.00	910,839,600.00	280,440,467.01	725,440,380.00	1,286,174,237.00	1,465,829,772.50
52801800100	Adamawa State Polytechnic Yola	3,126,500,005.00	2,604,132,805.00	1,594,644,157.91	2,150,026,000.00	2,452,536,000.00	2,589,919,600.00
52801900100	College of Education Hong	2,556,483,550.00	2,563,651,050.00	619,160,290.00	2,234,729,550.00	3,099,352,000.00	3,239,687,723.00
52802100100	Adamawa State University Mubi	8,378,505,036.00	5,502,151,100.00	1,411,052,852.52	5,363,822,000.00	13,028,199,000.00	13,898,168,900.00
52802200100	Adamawa State Scholarship Trust Fund	861,330,000.00	647,499,600.00	440,353,471.32	849,140,000.00	934,054,000.00	1,027,459,400.00
52802300100	College of Nursing & Midwifery Yola	349,758,000.00	257,379,900.00	134,297,713.52	368,607,000.00	495,642,000.00	526,612,000.00
52802400100	College of Health Technology Michika	304,677,000.00	211,862,400.00	110,101,565.70	219,368,000.00	420,971,806.00	450,829,929.00
53500000000	Ministry of Environment and Natural Resources Development	710,976,246.00	1,037,992,400.00	265,761,469.75	1,028,942,000.00	1,604,528,513.50	1,764,981,364.85
53500100100	Ministry of Environment and Natural Resources Development	710,976,246.00	1,037,992,400.00	265,761,469.75	1,028,942,000.00	1,604,528,513.50	1,764,981,364.85
55400000000	Ministry of Rural Infrastructure & Community Development	7,643,238,400.00	3,675,684,200.00	206,216,501.47	1,486,819,899.00	4,524,720,016.35	4,729,486,676.35
55400100100	Ministry of Rural Infrastructure & Community Development	2,127,000,000.00	1,670,500,200.00	206,216,501.47	1,486,819,899.00	4,524,720,016.35	4,729,486,676.35
55405100100	Rural Access and Mobility Project	5,516,238,400.00	2,005,184,000.00	-	-	-	-
55100000000	Ministry for Local Government Affairs	599,647,700.00	506,388,859.00	91,641,929.22	354,311,000.00	550,417,647.64	572,139,452.64
55100100100	Ministry for Local Government Affairs	123,518,000.00	122,444,600.00	38,825,643.68	95,826,000.00	105,679,700.00	119,401,505.00
55100500100	Local Government Staff Pension Board	476,129,700.00	383,944,259.00	52,816,285.54	258,485,000.00	444,737,947.64	452,737,947.64

Adamawa State Government 2021 Approved Budget - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
	<u>Total Personnel Expenditure</u>	<u>47,141,981,164.00</u>	<u>41,844,592,064.00</u>	<u>18,242,897,114.79</u>	<u>33,969,516,964.00</u>	<u>50,068,923,612.28</u>	<u>54,847,675,693.01</u>
10000000000	Administration Sector	14,622,686,920.00	9,638,766,275.00	4,180,774,492.83	6,512,687,964.00	14,807,699,208.13	16,271,496,944.43
11100000000	Governor's Office	339,559,020.00	353,785,575.00	191,907,709.78	434,633,964.00	469,950,660.40	516,484,726.44
11100100100	Office of the Governor	28,002,020.00	29,517,635.00	17,846,654.43	66,439,000.00	73,082,900.00	80,391,190.00

Code		2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
11100100200	Office of the Deputy Governor	15,000,000.00	15,067,040.00	4,656,924.16	32,968,964.00	38,971,860.40	42,869,046.44
11100500100	Sustainable Development Goals (Former MDG's Office)	-	2,052,800.00	-	4,277,000.00	-	-
11100800100	Adamawa State Emergency Management Agency (ADSEMA)	-	-	-	3,762,000.00	4,500,000.00	4,500,000.00
11101000100	Bureau for Public Procurement	155,243,000.00	156,462,900.00	90,558,416.67	183,666,000.00	202,032,600.00	222,235,860.00
11101700200	Cabinet Affairs Office	8,000,000.00	9,564,400.00	-	7,457,000.00	8,202,700.00	9,022,970.00
11101800100	Internal Affairs and Special Services	60,000,000.00	61,987,800.00	35,729,164.52	60,206,000.00	59,716,800.00	65,677,480.00
11110100100	Community and Social Development Agency	68,100,000.00	68,100,000.00	43,116,550.00	69,840,000.00	76,824,000.00	84,506,400.00
11118400100	Gongola Basin Energy Development Company	5,214,000.00	5,228,500.00	-	-	-	-
11118500100	Department of Chieftaincy Affairs	-	5,804,500.00	-	6,018,000.00	6,619,800.00	7,281,780.00
16100000000	Office of the Secretary to the State Government	1,549,682,000.00	1,564,873,000.00	388,540,748.43	410,939,000.00	451,120,500.00	499,379,080.00
16100100100	Office of the Secretary to the State Government	1,469,152,000.00	1,471,767,500.00	379,684,408.53	338,635,000.00	372,498,500.00	409,748,350.00
16102100300	Poverty Alleviation Agency	16,000,000.00	16,000,000.00	-	2,508,000.00	2,758,800.00	3,034,680.00
16103700100	Muslim Pilgrims Welfare Board	24,750,000.00	37,193,400.00	2,570,806.90	50,789,000.00	53,870,500.00	57,160,280.00
16103800100	Christian Pilgrims Welfare Board	31,500,000.00	31,632,100.00	6,285,533.00	19,007,000.00	21,992,700.00	29,435,770.00
16105200100	NEPAD/APRM	8,280,000.00	8,280,000.00	-	-	-	-
11200000000	Adamawa State House of Assembly	918,827,900.00	931,824,800.00	310,322,779.06	1,020,621,000.00	1,172,877,669.54	1,281,121,518.59
11200300100	Adamawa State House of Assembly (Legislature)	778,827,900.00	791,824,800.00	262,860,938.99	918,998,000.00	1,070,036,759.54	1,177,040,435.49
11200400100	House of Assembly Service Commission	140,000,000.00	140,000,000.00	47,461,840.08	101,623,000.00	102,840,910.00	104,081,083.10
12300000000	Ministry of Information and Strategy	525,782,000.00	543,384,700.00	249,882,896.55	404,944,000.00	462,164,920.00	511,846,602.40
12300100100	Ministry of Information and Strategy	73,000,000.00	75,604,900.00	29,677,294.55	57,424,000.00	63,166,400.00	69,483,040.00
12300300100	Adamawa Television Corporation	187,000,000.00	189,044,700.00	99,831,412.99	154,696,000.00	173,259,520.00	194,050,662.40
12300400100	Adamawa Broadcasting Corporation	197,000,000.00	205,161,300.00	83,301,438.66	128,649,000.00	141,513,900.00	155,665,290.00
12301300100	Government Printing Press	20,000,000.00	24,791,800.00	11,646,037.22	19,353,000.00	27,500,000.00	30,250,000.00
12305500100	Adamawa Press Limited	48,782,000.00	48,782,000.00	25,426,713.13	44,822,000.00	56,725,100.00	62,397,610.00

Code		2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
1250000000	Office of the Head of Service	10,703,973,000.00	5,662,725,700.00	2,853,321,540.91	3,776,266,000.00	11,688,407,358.19	12,856,944,222.00
12500100100	Office of the Head of Service	421,730,000.00	421,730,000.00	183,909,575.17	237,075,000.00	260,782,500.00	286,860,750.00
12500500100	Establishment and Training Department	111,100,000.00	111,100,000.00	116,063,174.72	260,464,000.00	286,510,400.00	315,161,440.00
12500700100	Adamawa State Staff Pension Board	10,150,143,000.00	5,108,887,500.00	2,550,106,014.02	3,276,184,000.00	11,138,075,738.19	12,251,883,312.00
12500800100	Department of Labour and Productivity	21,000,000.00	21,008,200.00	3,242,777.00	2,543,000.00	3,038,720.00	3,038,720.00
1400000000	Office of the State Auditor General	248,794,000.00	240,892,300.00	92,504,995.73	181,713,000.00	191,470,000.00	201,781,985.00
14000100100	Office of the State Auditor General	203,179,000.00	204,400,300.00	92,504,995.73	168,286,000.00	176,700,300.00	185,535,315.00
14000200100	Audit Commission	45,615,000.00	36,492,000.00	-	13,427,000.00	14,769,700.00	16,246,670.00
1410000000	Office of the Auditor General for Local Government	158,487,000.00	161,455,600.00	73,337,546.33	134,282,000.00	147,716,000.00	162,493,000.00
14100100100	Office of the Auditor General for Local Government	158,487,000.00	161,455,600.00	73,337,546.33	134,282,000.00	147,716,000.00	162,493,000.00
1470000000	Civil Service Commission (CSC)	94,200,000.00	94,209,100.00	2,158,896.89	35,578,000.00	98,910,000.00	103,855,500.00
14700100100	Civil Service Commission	94,200,000.00	94,209,100.00	2,158,896.89	35,578,000.00	98,910,000.00	103,855,500.00
1490000000	Local Government Service Commission	2,100,000.00	2,107,800.00	894,033.42	34,380,000.00	37,818,000.00	41,599,800.00
14900100100	Local Government Service Commission	2,100,000.00	2,107,800.00	894,033.42	34,380,000.00	37,818,000.00	41,599,800.00
1480000000	Adamawa State Independence Electoral Commission	76,682,000.00	76,682,000.00	15,938,498.10	67,246,000.00	73,970,600.00	81,367,660.00
14800100100	Adamawa State Independence Electoral Commission	76,682,000.00	76,682,000.00	15,938,498.10	67,246,000.00	73,970,600.00	81,367,660.00
1630000000	Ministry for Special Duties	4,600,000.00	6,825,700.00	1,964,847.63	12,085,000.00	13,293,500.00	14,622,850.00
16300100100	Ministry for Special Duties	4,600,000.00	6,825,700.00	1,964,847.63	12,085,000.00	13,293,500.00	14,622,850.00
2000000000	Economic Sector	4,953,180,750.00	4,876,396,250.00	2,150,772,369.79	4,315,910,000.00	5,557,237,040.71	6,641,417,685.66
2150000000	Ministry of Agriculture	472,460,800.00	507,034,700.00	278,951,752.08	457,479,000.00	523,469,600.00	577,020,160.00
21500100100	Ministry of Agriculture	232,965,800.00	249,661,800.00	135,283,501.16	230,982,000.00	254,080,200.00	279,488,220.00
21510200100	Adamawa ADP	156,495,000.00	169,716,600.00	99,796,500.92	145,503,000.00	160,053,300.00	176,058,630.00
21510300100	Adamawa Agricultural Mechanization Authority	83,000,000.00	87,656,300.00	43,871,750.00	80,994,000.00	109,336,100.00	121,473,310.00
2200000000	Ministry of Finance	2,083,630,000.00	1,884,425,600.00	662,679,796.11	1,592,995,000.00	2,124,880,243.26	2,907,828,111.29

Code		2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
22000100100	Ministry of Finance	152,942,000.00	153,001,700.00	44,001,971.86	98,281,000.00	128,877,342.06	757,605,590.03
22000200100	Debt Management Agency	37,500,000.00	37,500,000.00	10,766,776.75	20,800,000.00	22,880,000.00	25,168,000.00
22000300100	Budget Department	20,000,000.00	24,946,900.00	12,132,796.26	28,480,000.00	31,328,000.00	34,460,800.00
22000700100	Office of the Accountant General	1,108,927,000.00	904,716,000.00	440,713,827.24	810,635,000.00	1,034,181,500.00	1,137,599,650.00
22000800100	Board of Internal Revenue	764,261,000.00	764,261,000.00	155,064,424.00	630,360,000.00	907,613,401.20	952,994,071.26
22000900100	State Fiscal Transparency, Accountability And Sustain.Progr	-	-	-	4,439,000.00	-	-
22200000000	Ministry of Commerce, Trade and Industries	190,000,000.00	190,000,000.00	52,627,573.71	102,215,000.00	112,436,500.00	123,680,150.00
22200100100	Ministry of Commerce	190,000,000.00	190,000,000.00	52,627,573.71	102,215,000.00	112,436,500.00	123,680,150.00
22900000000	Ministry of Transportation	-	12,491,000.00	-	66,245,000.00	60,416,093.45	61,560,533.45
22900100100	Ministry of Transportation	-	12,151,300.00	-	64,604,000.00	58,610,993.45	59,574,923.45
22905300100	Adamawa Transport Company	-	339,700.00	-	1,641,000.00	1,805,100.00	1,985,610.00
23300000000	Ministry of Mineral Resources Development	59,560,950.00	62,217,250.00	4,648,557.83	21,286,000.00	23,827,882.00	26,210,670.00
23300100100	Ministry of Mineral Resources Development	54,073,950.00	54,073,950.00	2,089,639.00	11,949,000.00	13,557,182.00	14,912,900.00
23305100100	Guyuk Cement Company	5,487,000.00	8,143,300.00	2,558,918.83	4,502,000.00	4,952,200.00	5,447,420.00
23305200100	Adamawa State Mining Company	-	-	-	4,835,000.00	5,318,500.00	5,850,350.00
23400000000	Ministry of Works and Energy Development	135,000,000.00	135,000,000.00	67,598,599.53	118,763,000.00	136,566,584.00	150,223,242.40
23400100100	Ministry of Works and Energy Development	125,000,000.00	125,000,000.00	67,598,599.53	110,819,000.00	121,900,900.00	134,090,990.00
23400400100	Adamawa State Road Maintenance Agency	10,000,000.00	10,000,000.00	-	7,944,000.00	14,665,684.00	16,132,252.40
23600000000	Ministry of Culture and Tourism	144,700,000.00	140,111,400.00	81,486,681.19	151,697,000.00	171,688,550.00	188,092,218.00
23600100100	Ministry of Culture and Tourism	60,000,000.00	61,751,000.00	31,657,247.21	62,033,000.00	68,236,300.00	75,059,930.00
23600300100	Adamawa State Agency for Museum and Monuments	9,000,000.00	9,000,000.00	4,083,547.00	9,529,000.00	15,303,750.00	16,068,938.00
23600400100	Arts Council	75,700,000.00	69,360,400.00	45,745,886.98	80,135,000.00	88,148,500.00	96,963,350.00
23800000000	Adamawa State Planning Commission	376,026,000.00	377,293,400.00	106,412,314.63	328,592,000.00	446,159,404.52	522,574,865.43
23800100100	Adamawa State Planning Commission	74,856,000.00	75,833,100.00	27,879,421.70	72,092,000.00	79,484,800.00	83,083,880.00

Code		2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
23800400100	Adamawa State Bureau of Statistics	301,170,000.00	301,460,300.00	78,532,892.93	256,500,000.00	366,674,604.52	439,490,985.43
25000000000	Fiscal Responsibility Commission	45,358,000.00	45,358,000.00	19,918,639.00	41,111,000.00	65,555,624.00	66,975,624.00
25000100100	Fiscal Responsibility Commission	45,358,000.00	45,358,000.00	19,918,639.00	41,111,000.00	65,555,624.00	66,975,624.00
25200000000	Ministry of Water Resources	560,000,000.00	608,213,800.00	331,251,311.82	539,494,000.00	863,846,045.38	886,022,506.02
25200100100	Ministry of Water Resources	71,000,000.00	76,467,600.00	26,600,316.69	57,591,000.00	63,926,010.00	70,957,871.10
25210200100	Adamawa State Water Board	450,000,000.00	492,746,200.00	288,551,560.52	452,308,000.00	762,388,135.38	776,099,544.92
25210300100	Rural Water Supply & Environmental Sanitation Agency (RWESA)	36,000,000.00	36,000,000.00	16,099,434.61	27,084,000.00	34,769,800.00	35,926,780.00
25210400100	Small Towns Water Supply Agency	3,000,000.00	3,000,000.00	-	2,511,000.00	2,762,100.00	3,038,310.00
25300000000	Ministry of Housing and Urban Development	142,719,000.00	152,014,100.00	74,865,178.72	139,944,000.00	178,234,100.00	196,057,510.00
25300100100	Ministry of Housing and Urban Development	60,000,000.00	60,000,000.00	29,639,664.72	61,142,000.00	67,256,200.00	73,981,820.00
25305300100	Adamawa State Urban Planning & Development Authority	82,719,000.00	92,014,100.00	45,225,514.00	78,802,000.00	110,977,900.00	122,075,690.00
26000000000	Ministry of Lands and Survey	168,800,000.00	176,792,200.00	68,581,132.03	136,209,000.00	168,288,414.10	185,117,295.07
26000100100	Ministry of Lands and Survey	90,000,000.00	95,350,300.00	41,516,364.28	79,882,000.00	93,588,447.70	102,947,292.47
26000200100	Office of the Surveyor General	78,800,000.00	81,441,900.00	27,064,767.75	56,327,000.00	74,699,966.40	82,170,002.60
26500000000	Ministry of Livestock & Aquaculture Development	569,926,000.00	580,444,800.00	348,204,447.17	534,029,000.00	587,431,900.00	646,175,090.00
26500100100	Ministry of Livestock & Aquaculture Development	569,926,000.00	580,444,800.00	348,204,447.17	534,029,000.00	587,431,900.00	646,175,090.00
26600000000	Ministry of Entrepreneurship Development	5,000,000.00	5,000,000.00	53,546,385.97	85,851,000.00	94,436,100.00	103,879,710.00
26600100100	Ministry of Entrepreneurship Development	5,000,000.00	5,000,000.00	53,546,385.97	85,851,000.00	94,436,100.00	103,879,710.00
30000000000	Law and Justice Sector	3,845,232,300.00	3,851,590,400.00	1,615,429,398.50	2,667,218,000.00	4,180,325,270.00	4,294,490,640.00
31800000000	Adamawa State Judicial Service Commission	3,595,232,300.00	3,601,383,600.00	1,479,068,680.51	2,436,662,000.00	3,926,713,670.00	4,015,517,880.00
31801100100	Adamawa State Judicial Service Commission	345,633,300.00	345,633,300.00	46,240,414.00	90,599,000.00	99,658,900.00	109,624,790.00
31805100100	High Court of Justice	524,693,000.00	529,184,200.00	280,421,263.44	530,877,000.00	583,964,700.00	642,361,170.00
31805200100	Customary Court of Appeal	116,279,000.00	116,279,000.00	61,663,023.00	97,196,000.00	102,055,800.00	107,158,590.00
31805300100	Sharia Court of Appeal	139,500,000.00	140,968,400.00	74,689,737.94	116,601,000.00	153,390,600.00	168,729,660.00

Code		2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
31805500100	Area Courts	2,469,127,000.00	2,469,318,700.00	1,016,054,242.13	1,601,389,000.00	2,987,643,670.00	2,987,643,670.00
32600000000	Ministry of Justice	250,000,000.00	250,206,800.00	136,360,717.99	230,556,000.00	253,611,600.00	278,972,760.00
32600100100	Ministry of Justice	250,000,000.00	250,206,800.00	136,360,717.99	230,556,000.00	253,611,600.00	278,972,760.00
40000000000	Regional	1,831,994.00	1,465,600.00	665,288.00	13,275,000.00	14,602,500.00	16,062,750.00
46900000000	Min of Reconstruction, Rehab, Reintegration Humanitarian Ser	1,831,994.00	1,465,600.00	665,288.00	13,275,000.00	14,602,500.00	16,062,750.00
46900100100	Min of Reconstruction, Rehabilitation, Reintegration Humanitarian Services	900,000.00	720,000.00	-	9,519,000.00	10,470,900.00	11,517,990.00
46900300100	Boundary Commission	931,994.00	745,600.00	665,288.00	3,756,000.00	4,131,600.00	4,544,760.00
50000000000	Social Sector	23,719,049,200.00	23,476,373,539.00	10,295,255,565.66	20,460,426,000.00	25,509,059,593.44	27,624,207,672.92
51300000000	Ministry of Youth & Sports Development	75,256,900.00	173,364,500.00	38,438,065.60	80,227,000.00	94,054,500.00	103,459,950.00
51300100100	Ministry of Youth and Sports Development	30,000,000.00	30,779,700.00	17,501,817.06	33,510,000.00	36,861,000.00	40,547,100.00
51305100100	Sports Council	45,256,900.00	49,463,600.00	20,936,248.54	46,717,000.00	57,193,500.00	62,912,850.00
51305300100	Adamawa United Foot Ball Club	-	93,121,200.00	-	-	-	-
51400000000	Ministry of Women Affairs	128,400,000.00	128,400,000.00	64,460,457.36	112,883,000.00	124,171,300.00	136,588,430.00
51400100100	Ministry of Women Affairs	128,400,000.00	128,400,000.00	64,460,457.36	112,883,000.00	124,171,300.00	136,588,430.00
51700000000	Ministry of Education and Human Capital Development	9,553,103,800.00	9,511,805,980.00	4,831,576,243.02	8,061,078,000.00	10,415,612,900.00	11,127,191,592.00
51700100100	Ministry of Education and Human Capital Development	106,370,000.00	85,096,000.00	61,214,321.82	112,269,000.00	123,495,900.00	135,845,490.00
51700300100	Adamawa State Universal Basic Education Board	167,495,200.00	146,747,600.00	76,197,046.51	158,545,000.00	214,986,700.00	236,485,370.00
51700800100	Adamawa State Library Board	150,000,000.00	150,000,000.00	93,121,209.90	148,108,000.00	162,918,800.00	179,210,680.00
51700900100	Adamawa State Mass Education Board (ADSMEB)	110,000,000.00	114,305,300.00	61,520,101.51	102,516,000.00	124,767,600.00	274,044,360.00
51705100100	Post Primary Schools Mgt Board	9,000,000,000.00	9,000,015,800.00	4,530,808,958.53	7,525,217,000.00	9,770,460,900.00	10,280,719,692.00
51706400100	Education Resource Centre	19,238,600.00	15,641,280.00	8,714,604.75	14,423,000.00	18,983,000.00	20,886,000.00
52100000000	Ministry of Health and Human Services	4,623,027,500.00	4,635,166,700.00	2,133,142,146.35	4,481,085,000.00	5,004,630,169.80	5,484,364,936.78
52100100100	Ministry of Health and Human Services	394,816,500.00	385,204,800.00	110,433,953.03	333,315,000.00	414,565,000.00	435,293,250.00
52100300100	Primary Health Care Development Agency	123,200,000.00	130,655,000.00	44,125,542.35	132,115,000.00	172,844,669.80	190,129,136.78

Code		2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
52100200100	Adamawa State Contributory Health Management Agency	6,435,000.00	5,148,000.00	-	4,434,000.00	4,877,400.00	5,365,140.00
52102700100	Adamawa State Referral Center	169,382,000.00	170,204,600.00	91,980,349.90	139,188,000.00	153,106,800.00	168,417,480.00
52103300100	Adamawa State Action for the Control of HIV/AIDS (ADSACA)	16,960,000.00	20,332,700.00	16,813,221.65	37,017,000.00	40,718,700.00	44,790,570.00
52110200100	Adamawa State Hospital Services Management Board	3,857,494,000.00	3,868,091,900.00	1,842,580,810.41	3,789,400,000.00	4,168,340,000.00	4,585,174,000.00
52110300100	Adamawa Traditional Medicine Board	-	-	-	1,313,000.00	1,444,300.00	1,588,730.00
52111300100	Adamawa Essential Drugs Programme	54,740,000.00	55,529,700.00	27,208,269.01	44,303,000.00	48,733,300.00	53,606,630.00
52800000000	Ministry of Tertiary and Professional Education	8,686,021,000.00	8,482,156,200.00	2,898,220,485.68	7,145,532,000.00	9,216,143,106.00	10,054,750,771.50
52800100100	Ministry of Tertiary and Professional Education	17,400,000.00	17,752,000.00	7,989,619.97	20,701,000.00	22,771,100.00	25,048,210.00
52800300100	College of Agriculture Ganye	865,710,000.00	865,710,000.00	339,216,025.80	681,525,000.00	749,677,500.00	824,645,250.00
52800400100	College of Legal Studies Yola	677,000,000.00	677,000,000.00	249,184,391.20	505,097,000.00	975,806,050.00	1,121,978,352.50
52801800100	Adamawa State Polytechnic Yola	1,600,000,000.00	1,577,632,800.00	546,555,116.91	1,194,640,000.00	1,373,836,000.00	1,511,219,600.00
52801900100	College of Education Hong	1,914,311,000.00	1,914,311,000.00	580,430,290.00	1,423,973,000.00	2,100,000,000.00	2,205,000,000.00
52802100100	Adamawa State University Mubi	3,136,090,000.00	3,047,386,000.00	972,045,415.32	2,830,096,000.00	3,304,699,000.00	3,635,168,900.00
52802200100	Adamawa State Scholarship Trust Fund	3,830,000.00	4,499,600.00	2,383,583.03	8,457,000.00	9,302,700.00	10,232,970.00
52802300100	College of Nursing & Midwifery Yola	265,003,000.00	212,002,400.00	104,228,073.45	297,680,000.00	384,875,000.00	404,119,000.00
52802400100	College of Health Technology Michika	206,677,000.00	165,862,400.00	96,187,970.00	183,363,000.00	295,175,756.00	317,338,489.00
53500000000	Ministry of Environment and Natural Resources Development	470,040,000.00	376,564,000.00	248,016,524.57	421,485,000.00	463,633,500.00	509,996,850.00
53500100100	Ministry of Environment and Natural Resources Development	470,040,000.00	376,564,000.00	248,016,524.57	421,485,000.00	463,633,500.00	509,996,850.00
55400000000	Ministry of Rural Infrastructure & Community Development	72,000,000.00	57,600,000.00	30,534,907.00	58,682,000.00	64,550,200.00	71,005,220.00
55400100100	Ministry of Rural Infrastructure & Community Development	72,000,000.00	57,600,000.00	30,534,907.00	58,682,000.00	64,550,200.00	71,005,220.00
55100000000	Ministry for Local Government Affairs	111,200,000.00	111,316,159.00	50,866,736.08	99,454,000.00	126,263,917.64	136,849,922.64
55100100100	Ministry for Local Government Affairs	60,000,000.00	64,926,600.00	36,526,722.92	58,097,000.00	63,906,700.00	73,492,705.00
55100500100	Local Government Staff Pension Board	51,200,000.00	46,389,559.00	14,340,013.16	41,357,000.00	62,357,217.64	63,357,217.64

Code		2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
Adamawa State Government 2021 Approved Budget - Overhead Expenditure by Administrative Classification							
Code	Administrative Unit	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
	<i>Total Overhead Expenditure</i>	<i>38,793,724,911.00</i>	<i>22,091,526,538.00</i>	<i>18,439,218,199.45</i>	<i>33,246,999,566.00</i>	<i>44,498,382,402.35</i>	<i>49,275,869,245.28</i>
1000000000	Administration Sector	18,795,783,800.00	8,935,891,914.00	7,499,432,591.24	11,538,668,566.00	14,347,844,509.60	15,660,567,227.36
1110000000	Governor's Office	11,462,383,450.00	4,769,191,739.00	5,912,006,579.44	7,763,469,564.00	8,736,947,157.40	9,610,016,637.44
11100100100	Office of the Governor	4,000,000,000.00	1,541,000,000.00	838,249,614.93	1,546,486,282.00	1,701,134,910.20	1,871,248,401.22
11100100200	Office of the Deputy Governor	618,000,000.00	309,000,000.00	212,093,272.22	200,817,000.00	499,400,000.00	549,340,000.00
11100500100	Sustainable Development Goals (Former MDG's Office)	15,000,000.00	7,500,000.00	7,976,211.00	11,333,000.00	27,500,000.00	30,250,000.00
11100800100	Adamawa State Emergency Management Agency (ADSEMA)	60,000,000.00	230,000,000.00	8,800,000.00	13,590,000.00	30,000,000.00	30,000,000.00
11101000100	Bureau for Public Procurement	80,000,000.00	40,000,000.00	32,342,049.23	600,064,000.00	471,970,400.00	519,167,440.00
11101600200	World Bank Development Partner Projects(WBDPP)	-	-	-	28,551,000.00	31,406,100.00	34,546,710.00
11101700200	Cabinet Affairs Office	34,000,000.00	17,000,000.00	15,917,500.00	16,349,000.00	17,983,900.00	19,782,290.00
11101800100	Internal Affairs and Special Services	6,546,363,450.00	2,570,181,725.00	4,774,787,300.40	5,297,553,282.00	5,827,308,610.20	6,410,039,471.22
11110100100	Community and Social Development Agency	100,880,000.00	50,440,000.00	19,095,006.31	45,280,000.00	122,487,300.00	134,736,030.00
11118400100	Gongola Basin Energy Development Company	3,640,000.00	1,820,000.00	1,431,341.47	1,645,000.00	4,030,000.00	4,280,000.00
11118500100	Department of Chieftaincy Affairs	4,500,000.00	2,250,014.00	1,314,283.88	1,801,000.00	3,725,937.00	6,626,295.00
1610000000	Office of the Secretary to the State Government	3,708,832,000.00	1,804,416,000.00	327,189,149.26	1,335,295,002.00	2,543,051,952.20	2,697,688,029.92
16100100100	Office of the Secretary to the State Government	1,500,000,000.00	700,000,000.00	232,335,226.37	495,782,002.00	775,810,202.20	853,391,222.42
16102100300	Poverty Alleviation Agency	427,803,300.00	213,901,650.00	24,747,085.54	98,837,000.00	108,720,700.00	119,592,770.00
16103700100	Muslim Pilgrims Welfare Board	979,397,000.00	489,698,500.00	13,459,621.70	373,403,000.00	764,132,350.00	829,713,967.50
16103800100	Christian Pilgrims Welfare Board	781,631,700.00	390,815,850.00	51,258,925.00	361,806,000.00	888,375,000.00	888,375,000.00
16105200100	NEPAD/APRM	20,000,000.00	10,000,000.00	5,388,290.65	5,467,000.00	6,013,700.00	6,615,070.00
1120000000	Adamawa State House of Assembly	2,381,257,000.00	1,190,628,500.00	993,458,440.19	1,789,484,000.00	2,214,268,450.00	2,434,981,872.50
11200300100	Adamawa State House of Assembly (Legislature)	2,341,257,000.00	1,170,628,500.00	976,355,985.07	1,775,895,000.00	2,200,000,000.00	2,420,000,000.00

Code		2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
11200400100	House of Assembly Service Commission	40,000,000.00	20,000,000.00	17,102,455.12	13,589,000.00	14,268,450.00	14,981,872.50
12300000000	Ministry of Information and Strategy	375,610,350.00	737,805,175.00	167,081,161.63	269,065,000.00	351,323,650.00	387,117,447.50
12300100100	Ministry of Information and Strategy	260,220,000.00	680,110,000.00	116,658,291.28	209,627,000.00	230,589,700.00	253,648,670.00
12300300100	Adamawa Television Corporation	36,005,350.00	18,002,675.00	12,155,443.45	11,419,000.00	13,131,850.00	15,101,627.50
12300400100	Adamawa Broadcasting Corporation	30,000,000.00	15,000,000.00	7,119,830.52	16,314,000.00	39,550,600.00	43,510,500.00
12301300100	Government Printing Press	24,385,000.00	12,192,500.00	20,731,138.18	20,370,000.00	55,583,000.00	61,141,300.00
12305500100	Adamawa Press Limited	25,000,000.00	12,500,000.00	10,416,458.20	11,335,000.00	12,468,500.00	13,715,350.00
12500000000	Office of the Head of Service	268,203,000.00	134,101,500.00	44,335,371.80	103,641,000.00	165,755,300.00	174,229,330.00
12500100100	Office of the Head of Service	130,428,000.00	65,214,000.00	13,130,289.00	36,366,000.00	37,686,600.00	41,455,260.00
12500500100	Establishment and Training Department	87,275,000.00	43,637,500.00	25,892,010.84	48,554,000.00	62,209,400.00	68,430,340.00
12500700100	Adamawa State Staff Pension Board	44,094,000.00	22,047,000.00	3,721,327.26	9,062,000.00	40,363,400.00	44,399,740.00
12500800100	Department of Labour and Productivity	6,406,000.00	3,203,000.00	1,591,744.70	9,659,000.00	25,495,900.00	19,943,990.00
14000000000	Office of the State Auditor General	371,940,000.00	185,970,000.00	8,006,099.77	196,091,000.00	213,451,800.00	223,401,390.00
14000100100	Office of the State Auditor General	357,480,000.00	178,740,000.00	8,006,099.77	189,516,000.00	198,991,800.00	208,941,390.00
14000200100	Audit Commission	14,460,000.00	7,230,000.00	-	6,575,000.00	14,460,000.00	14,460,000.00
14100000000	Office of the Auditor General for Local Government	8,500,000.00	4,250,000.00	2,653,337.25	8,605,000.00	9,465,500.00	10,425,000.00
14100100100	Office of the Auditor General for Local Government	8,500,000.00	4,250,000.00	2,653,337.25	8,605,000.00	9,465,500.00	10,425,000.00
14700000000	Civil Service Commission (CSC)	42,500,000.00	21,250,000.00	10,785,922.10	11,331,000.00	44,625,000.00	46,856,250.00
14700100100	Civil Service Commission	42,500,000.00	21,250,000.00	10,785,922.10	11,331,000.00	44,625,000.00	46,856,250.00
14900000000	Local Government Service Commission	6,000,000.00	3,000,000.00	1,133,784.25	2,727,000.00	2,999,700.00	3,299,670.00
14900100100	Local Government Service Commission	6,000,000.00	3,000,000.00	1,133,784.25	2,727,000.00	2,999,700.00	3,299,670.00
14800000000	Adamawa State Independence Electoral Commission	26,558,000.00	13,279,000.00	2,599,510.89	2,404,000.00	3,744,400.00	4,118,840.00
14800100100	Adamawa State Independence Electoral Commission	26,558,000.00	13,279,000.00	2,599,510.89	2,404,000.00	3,744,400.00	4,118,840.00
16300000000	Ministry for Special Duties	144,000,000.00	72,000,000.00	30,183,234.66	56,556,000.00	62,211,600.00	68,432,760.00

Code		2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
16300100100	Ministry for Special Duties	144,000,000.00	72,000,000.00	30,183,234.66	56,556,000.00	62,211,600.00	68,432,760.00
20000000000	Economic Sector	14,368,112,211.00	8,096,056,223.00	8,962,896,393.47	19,288,576,000.00	24,257,074,172.75	27,462,207,665.42
21500000000	Ministry of Agriculture	115,308,000.00	57,654,000.00	14,498,746.67	20,350,000.00	25,472,800.00	30,899,480.00
21500100100	Ministry of Agriculture	68,000,000.00	34,000,000.00	9,068,132.84	11,660,000.00	12,826,000.00	14,108,600.00
21510200100	Adamawa ADP	32,308,000.00	16,154,000.00	3,499,999.34	4,799,000.00	7,198,500.00	10,797,750.00
21510300100	Adamawa Agricultural Mechanization Authority	15,000,000.00	7,500,000.00	1,930,614.49	3,891,000.00	5,448,300.00	5,993,130.00
22000000000	Ministry of Finance	12,891,337,031.00	6,445,668,633.00	8,638,288,616.21	18,472,399,000.00	23,041,872,699.00	25,926,057,903.50
22000100100	Ministry of Finance	2,095,686,125.00	1,047,843,095.00	392,695,615.27	633,720,000.00	1,795,727,419.00	1,885,710,409.00
22000200100	Debt Management Agency	315,747,400.00	157,873,700.00	7,739,370.56	39,620,000.00	43,582,000.00	47,940,200.00
22000300100	Budget Department	200,000,000.00	100,000,000.00	33,289,301.65	176,536,000.00	177,418,680.00	179,158,234.50
22000700100	Office of the Accountant General	9,766,903,506.00	4,883,451,838.00	7,904,753,682.11	17,232,876,000.00	20,164,834,600.00	22,867,939,060.00
22000800100	Board of Internal Revenue	500,000,000.00	250,000,000.00	297,483,146.62	387,367,000.00	847,000,000.00	931,700,000.00
22000900100	State Fiscal Transparency, Accountability And Sustain.Progr	13,000,000.00	6,500,000.00	2,327,500.00	2,280,000.00	13,310,000.00	13,610,000.00
22200000000	Ministry of Commerce, Trade and Industries	70,000,000.00	435,000,000.00	30,774,753.22	26,998,000.00	29,697,800.00	32,667,580.00
22200100100	Ministry of Commerce	70,000,000.00	435,000,000.00	30,774,753.22	26,998,000.00	29,697,800.00	32,667,580.00
22900000000	Ministry of Transportation	86,002,720.00	43,001,360.00	46,907,732.88	83,566,000.00	91,922,600.00	101,114,860.00
22900100100	Ministry of Transportation	42,812,720.00	21,406,360.00	3,012,256.88	37,661,000.00	41,427,100.00	45,569,810.00
22905300100	Adamawa Transport Company	43,190,000.00	21,595,000.00	43,895,476.00	45,905,000.00	50,495,500.00	55,545,050.00
23300000000	Ministry of Mineral Resources Development	355,961,000.00	177,980,500.00	6,987,532.90	143,164,000.00	157,480,400.00	173,228,440.00
23300100100	Ministry of Mineral Resources Development	105,961,000.00	52,980,500.00	6,987,532.90	74,717,000.00	82,188,700.00	90,407,570.00
23305200100	Adamawa State Mining Company	250,000,000.00	125,000,000.00	-	68,447,000.00	75,291,700.00	82,820,870.00
23400000000	Ministry of Works and Energy Development	106,000,000.00	53,000,000.00	7,654,014.58	14,466,000.00	41,054,450.00	45,679,295.00
23400100100	Ministry of Works and Energy Development	94,000,000.00	47,000,000.00	6,484,807.06	11,558,000.00	13,813,800.00	15,195,180.00
23400400100	Adamawa State Road Maintenance Agency	12,000,000.00	6,000,000.00	1,169,207.52	2,908,000.00	27,240,650.00	30,484,115.00

Code		2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
23600000000	Ministry of Culture and Tourism	62,449,000.00	31,224,500.00	19,362,811.18	144,737,000.00	200,876,100.00	218,640,585.00
23600100100	Ministry of Culture and Tourism	30,000,000.00	15,000,000.00	11,652,768.15	43,395,000.00	47,734,500.00	52,507,950.00
23600300100	Adamawa State Agency for Museum and Monuments	9,000,000.00	4,500,000.00	2,367,880.00	4,361,000.00	46,462,500.00	48,785,625.00
23600400100	Arts Council	23,449,000.00	11,724,500.00	5,342,163.03	96,981,000.00	106,679,100.00	117,347,010.00
23800000000	Adamawa State Planning Commission	178,351,500.00	89,175,750.00	27,120,508.71	67,251,000.00	103,860,200.00	108,632,220.00
23800100100	Adamawa State Planning Commission	66,071,500.00	33,035,750.00	21,863,400.08	43,382,000.00	47,720,200.00	52,492,220.00
23800400100	Adamawa State Bureau of Statistics	112,280,000.00	56,140,000.00	5,257,108.63	23,869,000.00	56,140,000.00	56,140,000.00
25000000000	Fiscal Responsibility Commission	36,000,000.00	18,000,000.00	11,554,308.00	50,833,000.00	103,850,000.00	104,550,000.00
25000100100	Fiscal Responsibility Commission	36,000,000.00	18,000,000.00	11,554,308.00	50,833,000.00	103,850,000.00	104,550,000.00
25200000000	Ministry of Water Resources	106,500,000.00	153,250,000.00	23,803,062.77	38,626,000.00	90,874,280.00	95,500,223.80
25200100100	Ministry of Water Resources	25,000,000.00	112,500,000.00	5,450,899.06	11,578,000.00	12,851,580.00	14,265,253.80
25210200100	Adamawa State Water Board	45,000,000.00	22,500,000.00	12,629,598.36	14,476,000.00	52,650,000.00	54,800,000.00
25210300100	Rural Water Supply & Environmental Sanitation Agency (RWESA)	6,500,000.00	3,250,000.00	2,900,000.00	2,915,000.00	14,750,000.00	14,750,000.00
25210400100	Small Towns Water Supply Agency	30,000,000.00	15,000,000.00	2,822,565.35	9,657,000.00	10,622,700.00	11,684,970.00
25300000000	Ministry of Housing and Urban Development	158,000,000.00	191,000,000.00	85,441,712.12	125,557,000.00	153,473,100.00	168,820,410.00
25300100100	Ministry of Housing and Urban Development	120,000,000.00	172,000,000.00	82,027,807.86	112,521,000.00	123,773,100.00	136,150,410.00
25305300100	Adamawa State Urban Planning & Development Authority	38,000,000.00	19,000,000.00	3,413,904.26	13,036,000.00	29,700,000.00	32,670,000.00
26000000000	Ministry of Lands and Survey	100,000,000.00	50,000,000.00	23,094,817.21	50,809,000.00	129,507,300.00	360,570,980.00
26000100100	Ministry of Lands and Survey	30,000,000.00	15,000,000.00	6,872,278.88	17,805,000.00	44,000,000.00	48,400,000.00
26000200100	Office of the Surveyor General	70,000,000.00	35,000,000.00	16,222,538.33	33,004,000.00	85,507,300.00	312,170,980.00
26500000000	Ministry of Livestock & Aquaculture Development	65,000,000.00	32,500,000.00	10,282,476.41	11,198,000.00	27,048,243.75	29,753,068.12
26500100100	Ministry of Livestock & Aquaculture Development	65,000,000.00	32,500,000.00	10,282,476.41	11,198,000.00	27,048,243.75	29,753,068.12
26600000000	Ministry of Entrepreneurship Development	37,202,960.00	318,601,480.00	17,125,300.61	38,622,000.00	60,084,200.00	66,092,620.00
26600100100	Ministry of Entrepreneurship Development	37,202,960.00	318,601,480.00	17,125,300.61	38,622,000.00	60,084,200.00	66,092,620.00

Code		2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
30000000000	Law and Justice Sector	743,985,400.00	372,447,996.00	305,810,123.65	407,845,000.00	601,220,840.00	622,428,447.50
31800000000	Adamawa State Judicial Service Commission	503,985,400.00	252,447,996.00	188,496,126.00	259,736,000.00	410,360,940.00	443,216,557.50
31801100100	Adamawa State Judicial Service Commission	56,876,400.00	28,893,496.00	17,212,460.00	20,253,000.00	22,278,300.00	24,506,130.00
31805100100	High Court of Justice	200,250,000.00	100,125,000.00	107,268,552.00	152,925,000.00	168,217,500.00	185,039,250.00
31805200100	Customary Court of Appeal	80,000,000.00	40,000,000.00	25,170,394.00	24,115,000.00	25,320,750.00	26,586,787.50
31805300100	Sharia Court of Appeal	105,500,000.00	52,750,000.00	27,484,720.00	47,961,000.00	113,300,000.00	125,840,000.00
31805500100	Area Courts	61,359,000.00	30,679,500.00	11,360,000.00	14,482,000.00	81,244,390.00	81,244,390.00
32600000000	Ministry of Justice	240,000,000.00	120,000,000.00	117,313,997.65	148,109,000.00	190,859,900.00	179,211,890.00
32600100100	Ministry of Justice	240,000,000.00	120,000,000.00	117,313,997.65	148,109,000.00	190,859,900.00	179,211,890.00
40000000000	Regional	92,204,000.00	46,102,000.00	13,908,651.96	35,157,000.00	50,992,700.00	56,091,970.00
46900000000	Min of Reconstruction, Rehab, Reintegration Humanitarian Ser	92,204,000.00	46,102,000.00	13,908,651.96	35,157,000.00	50,992,700.00	56,091,970.00
46900100100	Min of Reconstruction, Rehabilitation, Reintegration Humanitarian Services	68,354,000.00	34,177,000.00	11,259,343.04	26,934,000.00	37,327,400.00	41,060,140.00
46900300100	Boundary Commission	23,850,000.00	11,925,000.00	2,649,308.92	8,223,000.00	13,665,300.00	15,031,830.00
50000000000	Social Sector	4,793,639,500.00	4,641,028,405.00	1,657,170,439.13	1,976,753,000.00	5,241,250,180.00	5,474,573,935.00
51300000000	Ministry of Youth & Sports Development	358,430,000.00	179,215,000.00	223,223,715.57	243,540,000.00	377,099,800.00	417,521,280.00
51300100100	Ministry of Youth and Sports Development	51,430,000.00	25,715,000.00	10,831,329.60	20,181,000.00	27,259,100.00	29,985,010.00
51305100100	Sports Council	52,000,000.00	26,000,000.00	20,498,436.71	40,128,000.00	149,017,000.00	166,630,200.00
51305300100	Adamawa United Foot Ball Club	255,000,000.00	127,500,000.00	191,893,949.26	183,231,000.00	200,823,700.00	220,906,070.00
51400000000	Ministry of Women Affairs	72,000,000.00	36,000,000.00	12,040,786.00	29,790,000.00	32,769,000.00	36,045,900.00
51400100100	Ministry of Women Affairs	72,000,000.00	36,000,000.00	12,040,786.00	29,790,000.00	32,769,000.00	36,045,900.00
51700000000	Ministry of Education and Human Capital Development	1,827,400,000.00	1,623,700,000.00	283,988,797.83	489,508,000.00	2,316,157,400.00	2,400,273,140.00
51700100100	Ministry of Education and Human Capital Development	70,000,000.00	35,000,000.00	25,716,085.49	42,904,000.00	81,844,400.00	90,028,840.00
51700300100	Adamawa State Universal Basic Education Board	30,000,000.00	15,000,000.00	16,121,870.45	24,833,000.00	27,316,300.00	30,047,930.00
51700800100	Adamawa State Library Board	6,000,000.00	3,000,000.00	1,059,481.82	1,918,000.00	2,109,800.00	2,320,780.00

Code		2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
51700900100	Adamawa State Mass Education Board (ADSMEB)	40,800,000.00	15,877,000.00	1,160,000.00	3,991,000.00	4,390,100.00	4,829,110.00
51705100100	Post Primary Schools Mgt Board	1,600,000,000.00	1,450,000,000.00	237,281,362.77	380,774,000.00	2,075,000,000.00	2,135,000,000.00
51706400100	Education Resource Centre	80,600,000.00	104,823,000.00	2,649,997.30	35,088,000.00	125,496,800.00	138,046,480.00
52100000000	Ministry of Health and Human Services	625,739,495.00	1,512,828,400.00	164,136,238.73	257,805,000.00	383,295,900.00	298,291,750.00
52100100100	Ministry of Health and Human Services	134,736,495.00	1,267,369,900.00	34,465,441.00	58,284,000.00	63,718,200.00	66,752,400.00
52100300100	Primary Health Care Development Agency	26,000,000.00	13,000,000.00	3,516,154.78	12,922,000.00	14,214,200.00	15,635,620.00
52100200100	Adamawa State Contributory Health Management Agency	6,603,000.00	3,258,500.00	1,774,817.43	39,646,000.00	104,580,500.00	115,101,050.00
52102700100	Adamawa State Referral Center	180,000,000.00	90,000,000.00	45,236,301.02	50,315,000.00	63,046,500.00	69,351,150.00
52103300100	Adamawa State Action for the Control of HIV/AIDS (ADSACA)	22,000,000.00	11,000,000.00	6,615,904.90	7,471,000.00	18,422,800.00	20,265,080.00
52110200100	Adamawa State Hospital Services Management Board	241,000,000.00	120,500,000.00	69,648,365.60	79,922,000.00	109,144,200.00	-
52110300100	Adamawa Traditional Medicine Board	5,000,000.00	2,500,000.00	-	2,491,000.00	2,740,100.00	3,014,110.00
52111300100	Adamawa Essential Drugs Programme	10,400,000.00	5,200,000.00	2,879,254.00	6,754,000.00	7,429,400.00	8,172,340.00
52800000000	Ministry of Tertiary and Professional Education	1,668,320,005.00	1,068,410,005.00	917,208,178.68	866,872,000.00	1,894,955,250.00	2,081,051,325.00
52800100100	Ministry of Tertiary and Professional Education	20,100,000.00	10,050,000.00	3,176,195.03	5,946,000.00	10,940,600.00	12,034,660.00
52800300100	College of Agriculture Ganye	60,000,000.00	30,000,000.00	7,449,844.17	21,410,000.00	27,951,000.00	30,746,100.00
52800400100	College of Legal Studies Yola	107,000,000.00	53,500,000.00	31,256,075.81	40,040,000.00	103,019,300.00	118,472,195.00
52801800100	Adamawa State Polytechnic Yola	468,500,005.00	468,500,005.00	468,500,005.00	197,386,000.00	-	-
52801900100	College of Education Hong	65,665,000.00	32,832,500.00	38,730,000.00	34,249,000.00	73,080,000.00	76,072,500.00
52802100100	Adamawa State University Mubi	735,300,000.00	367,650,000.00	311,654,729.61	448,726,000.00	1,430,000,000.00	1,573,000,000.00
52802200100	Adamawa State Scholarship Trust Fund	29,000,000.00	14,500,000.00	12,458,093.29	12,183,000.00	13,401,300.00	14,741,430.00
52802300100	College of Nursing & Midwifery Yola	84,755,000.00	45,377,500.00	30,069,640.07	70,927,000.00	110,767,000.00	122,493,000.00
52802400100	College of Health Technology Michika	98,000,000.00	46,000,000.00	13,913,595.70	36,005,000.00	125,796,050.00	133,491,440.00
53500000000	Ministry of Environment and Natural Resources Development	30,000,000.00	115,000,000.00	5,299,223.18	7,457,000.00	8,202,700.00	9,022,970.00
53500100100	Ministry of Environment and Natural Resources Development	30,000,000.00	115,000,000.00	5,299,223.18	7,457,000.00	8,202,700.00	9,022,970.00

Code		2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
5540000000	Ministry of Rural Infrastructure & Community Development	25,000,000.00	12,500,000.00	10,498,306.00	11,924,000.00	13,116,400.00	14,428,040.00
55400100100	Ministry of Rural Infrastructure & Community Development	25,000,000.00	12,500,000.00	10,498,306.00	11,924,000.00	13,116,400.00	14,428,040.00
5510000000	Ministry for Local Government Affairs	186,750,000.00	93,375,000.00	40,775,193.14	69,857,000.00	215,653,730.00	217,939,530.00
55100100100	Ministry for Local Government Affairs	12,000,000.00	6,000,000.00	2,298,920.76	2,729,000.00	3,273,000.00	3,558,800.00
55100500100	Local Government Staff Pension Board	174,750,000.00	87,375,000.00	38,476,272.38	67,128,000.00	212,380,730.00	214,380,730.00

Adamawa State Government 2021 Approved Budget - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
	<i>Total Capital Expenditure</i>	<i>97,362,493,810.00</i>	<i>76,762,683,024.00</i>	<i>14,732,754,324.57</i>	<i>72,817,892,910.00</i>	<i>106,547,766,522.20</i>	<i>98,154,426,339.76</i>
1000000000	Administration Sector	7,430,596,007.00	6,760,978,219.00	436,930,844.57	11,050,518,740.00	10,650,980,641.00	11,609,703,010.14
1110000000	Governor's Office	2,887,485,798.00	3,501,778,200.00	411,180,844.57	3,066,692,674.00	3,758,722,131.00	4,589,987,409.00
11100100200	Office of the Deputy Governor	131,950,000.00	105,560,000.00	-	105,560,000.00	105,560,000.00	105,560,000.00
11100500100	Sustainable Development Goals (Former MDG's Office)	646,000,000.00	323,000,000.00	-	323,000,000.00	323,000,000.00	323,000,000.00
11100800100	Adamawa State Emergency Management Agency (ADSEMA)	160,000,000.00	968,450,000.00	66,481,500.00	300,000,000.00	300,000,000.00	1,289,006,070.00
11101000100	Bureau for Public Procurement	300,000,000.00	780,000,000.00	81,271,344.57	300,000,000.00	330,000,000.00	363,000,000.00
11101800100	Internal Affairs and Special Services	1,000,000,000.00	1,000,000,300.00	263,428,000.00	1,109,732,674.00	1,242,622,131.00	1,366,881,339.00
11110100100	Community and Social Development Agency	200,000,000.00	100,000,000.00	-	801,000,000.00	1,001,000,000.00	401,000,000.00
11118500100	Department of Chieftaincy Affairs	449,535,798.00	224,767,900.00	-	127,400,000.00	456,540,000.00	741,540,000.00
1610000000	Office of the Secretary to the State Government	1,821,500,000.00	491,999,690.00	25,000,000.00	4,028,851,500.00	3,137,415,250.00	2,850,222,162.50
16100100100	Office of the Secretary to the State Government	1,521,500,000.00	371,999,690.00	-	869,575,000.00	907,053,750.00	946,406,437.50
16102100300	Poverty Alleviation Agency	100,000,000.00	-	25,000,000.00	3,099,010,000.00	1,866,361,500.00	1,564,615,725.00
16105200100	NEPAD/APRM	200,000,000.00	120,000,000.00	-	60,266,500.00	364,000,000.00	339,200,000.00
1120000000	Adamawa State House of Assembly	1,053,837,307.00	1,463,837,400.00	750,000.00	1,476,337,406.00	1,467,675,781.00	1,481,238,539.74
11200300100	Adamawa State House of Assembly (Legislature)	720,000,000.00	1,220,000,000.00	-	1,232,500,006.00	1,221,400,007.00	1,232,500,008.00

Code		2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
11200400100	House of Assembly Service Commission	333,837,307.00	243,837,400.00	750,000.00	243,837,400.00	246,275,774.00	248,738,531.74
12300000000	Ministry of Information and Strategy	759,477,914.00	810,067,529.00	-	1,830,332,700.00	1,864,701,420.00	1,471,372,052.00
12300100100	Ministry of Information and Strategy	152,949,229.00	325,949,229.00	-	225,360,000.00	225,360,000.00	225,360,000.00
12300300100	Adamawa Television Corporation	189,402,088.00	221,120,700.00	-	746,564,700.00	1,303,374,770.00	895,779,447.00
12300400100	Adamawa Broadcasting Corporation	161,730,075.00	106,730,100.00	-	702,140,500.00	168,230,100.00	169,880,100.00
12301300100	Government Printing Press	165,362,915.00	114,690,500.00	-	114,690,500.00	126,159,550.00	138,775,505.00
12305500100	Adamawa Press Limited	90,033,607.00	41,577,000.00	-	41,577,000.00	41,577,000.00	41,577,000.00
12500000000	Office of the Head of Service	128,220,000.00	123,220,000.00	-	65,000,000.00	96,813,300.00	102,313,300.00
12500700100	Adamawa State Staff Pension Board	100,820,000.00	100,820,000.00	-	50,000,000.00	55,000,000.00	60,500,000.00
12500800100	Department of Labour and Productivity	27,400,000.00	22,400,000.00	-	15,000,000.00	41,813,300.00	41,813,300.00
14000000000	Office of the State Auditor General	49,417,160.00	49,417,400.00	-	49,417,160.00	49,417,160.00	49,417,160.00
14000100100	Office of the State Auditor General	49,417,160.00	49,417,400.00	-	49,417,160.00	49,417,160.00	49,417,160.00
14700000000	Civil Service Commission (CSC)	89,437,286.00	89,437,400.00	-	53,000,000.00	65,348,299.00	71,883,129.00
14700100100	Civil Service Commission	89,437,286.00	89,437,400.00	-	53,000,000.00	65,348,299.00	71,883,129.00
14900000000	Local Government Service Commission	30,887,242.00	30,887,300.00	-	30,887,300.00	30,887,300.00	30,887,300.00
14900100100	Local Government Service Commission	30,887,242.00	30,887,300.00	-	30,887,300.00	30,887,300.00	30,887,300.00
14800000000	Adamawa State Independence Electoral Commission	460,333,300.00	50,333,300.00	-	300,000,000.00	30,000,000.00	812,381,957.90
14800100100	Adamawa State Independence Electoral Commission	460,333,300.00	50,333,300.00	-	300,000,000.00	30,000,000.00	812,381,957.90
16300000000	Ministry for Special Duties	150,000,000.00	150,000,000.00	-	150,000,000.00	150,000,000.00	150,000,000.00
16300100100	Ministry for Special Duties	150,000,000.00	150,000,000.00	-	150,000,000.00	150,000,000.00	150,000,000.00
20000000000	Economic Sector	42,489,455,244.00	32,285,431,730.00	11,316,971,346.44	37,342,637,857.00	48,747,622,286.35	43,328,984,147.42
21500000000	Ministry of Agriculture	4,725,050,000.00	2,462,500,000.00	300,000,000.00	2,930,325,000.00	3,825,458,875.00	3,701,127,270.00
21500100100	Ministry of Agriculture	2,725,050,000.00	898,500,000.00	-	2,499,325,000.00	1,295,325,000.00	1,207,325,000.00
21510200100	Adamawa ADP	1,000,000,000.00	1,064,000,000.00	300,000,000.00	131,000,000.00	540,967,875.00	504,636,270.00

Code		2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
21510300100	Adamawa Agricultural Mechanization Authority	1,000,000,000.00	500,000,000.00	-	300,000,000.00	1,989,166,000.00	1,989,166,000.00
22000000000	Ministry of Finance	5,379,547,543.00	5,488,313,100.00	2,296,004,060.40	3,754,483,500.00	4,477,481,848.00	4,296,902,533.00
22000100100	Ministry of Finance	5,094,328,220.00	5,203,093,700.00	2,288,499,060.40	3,483,000,000.00	4,178,850,000.00	3,969,907,500.00
22000700100	Office of the Accountant General	121,483,498.00	121,483,500.00	-	121,483,500.00	133,631,848.00	146,995,033.00
22000800100	Board of Internal Revenue	163,735,825.00	163,735,900.00	7,505,000.00	150,000,000.00	165,000,000.00	180,000,000.00
22200000000	Ministry of Commerce, Trade and Industries	511,600,000.00	218,100,000.00	3,000,000.00	218,100,000.00	862,500,000.00	862,500,000.00
22200100100	Ministry of Commerce	373,100,000.00	197,100,000.00	3,000,000.00	197,100,000.00	841,500,000.00	841,500,000.00
22201800100	Adamawa Investment and Property Developmen Comapany	138,500,000.00	21,000,000.00	-	21,000,000.00	21,000,000.00	21,000,000.00
22900000000	Ministry of Transportation	350,000,000.00	186,000,000.00	-	817,500,000.00	1,419,734,937.00	1,419,734,937.00
22900100100	Ministry of Transportation	350,000,000.00	186,000,000.00	-	817,500,000.00	1,419,734,937.00	1,419,734,937.00
23300000000	Ministry of Mineral Resources Development	1,030,859,182.00	515,429,900.00	36,620,000.00	1,315,429,900.00	3,609,730,760.59	5,629,252,886.90
23300100100	Ministry of Mineral Resources Development	1,030,859,182.00	515,429,900.00	36,620,000.00	515,429,900.00	2,509,250,860.60	4,418,721,697.00
23305200100	Adamawa State Mining Company	-	-	-	800,000,000.00	1,100,479,899.99	1,210,531,189.90
23400000000	Ministry of Works and Energy Development	12,927,039,526.00	10,760,000,600.00	8,358,964,168.11	14,150,000,600.00	11,553,429,695.50	3,426,572,605.95
23400100100	Ministry of Works and Energy Development	12,627,039,526.00	10,610,000,000.00	8,358,964,168.11	14,000,000,000.00	10,502,000,000.00	2,285,000,000.00
23400400100	Adamawa State Road Maintenance Agency	300,000,000.00	150,000,600.00	-	150,000,600.00	1,051,429,695.50	1,141,572,605.95
23600000000	Ministry of Culture and Tourism	410,000,400.00	330,000,400.00	-	809,780,811.00	2,896,500,484.00	1,339,750,532.40
23600100100	Ministry of Culture and Tourism	250,000,400.00	250,000,400.00	-	100,000,000.00	402,500,484.00	432,750,532.40
23600300100	Adamawa State Agency for Museum and Monuments	160,000,000.00	80,000,000.00	-	80,000,000.00	174,000,000.00	187,000,000.00
23605200100	Hotel and Tourism Board	-	-	-	629,780,811.00	2,320,000,000.00	720,000,000.00
23800000000	Adamawa State Planning Commission	6,312,573,967.00	3,502,906,300.00	26,329,850.00	2,417,500,000.00	2,604,706,000.00	2,584,706,000.00
23800100100	Adamawa State Planning Commission	6,015,867,967.00	3,206,200,300.00	26,329,850.00	2,317,500,000.00	2,317,500,000.00	2,317,500,000.00
23800400100	Adamawa State Bureau of Statistics	296,706,000.00	296,706,000.00	-	100,000,000.00	287,206,000.00	267,206,000.00
25000000000	Fiscal Responsibility Commission	18,000,000.00	18,000,000.00	-	28,000,000.00	30,000,000.00	28,000,000.00

Code		2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
25000100100	Fiscal Responsibility Commission	18,000,000.00	18,000,000.00	-	28,000,000.00	30,000,000.00	28,000,000.00
25200000000	Ministry of Water Resources	2,898,564,592.00	2,238,727,680.00	150,000,000.00	2,054,257,377.00	7,010,576,521.26	8,859,835,583.17
25200100100	Ministry of Water Resources	1,738,890,655.00	1,658,890,600.00	150,000,000.00	1,006,783,867.00	2,052,355,108.26	2,278,114,170.17
25210200100	Adamawa State Water Board	697,416,360.00	348,708,180.00	-	791,416,360.00	3,465,721,413.00	5,046,721,413.00
25210300100	Rural Water Supply & Environmental Sanitation Agency (RWESA)	207,257,577.00	103,628,900.00	-	103,557,150.00	1,340,000,000.00	1,250,000,000.00
25210400100	Small Towns Water Supply Agency	255,000,000.00	127,500,000.00	-	152,500,000.00	152,500,000.00	285,000,000.00
25300000000	Ministry of Housing and Urban Development	7,017,244,680.00	5,838,359,650.00	131,711,476.33	6,502,736,769.00	9,136,736,955.00	10,033,247,960.00
25300100100	Ministry of Housing and Urban Development	6,693,226,200.00	5,676,350,000.00	131,711,476.33	5,547,500,000.00	7,248,841,000.00	7,973,725,100.00
25305300100	Adamawa State Urban Planning & Development Authority	324,018,480.00	162,009,650.00	-	955,236,769.00	1,887,895,955.00	2,059,522,860.00
26000000000	Ministry of Lands and Survey	588,392,200.00	294,196,100.00	-	1,794,196,100.00	307,615,710.00	322,377,281.00
26000100100	Ministry of Lands and Survey	320,000,000.00	160,000,000.00	-	1,660,000,000.00	160,000,000.00	160,000,000.00
26000200100	Office of the Surveyor General	268,392,200.00	134,196,100.00	-	134,196,100.00	147,615,710.00	162,377,281.00
26500000000	Ministry of Livestock & Aquaculture Development	267,285,154.00	250,000,000.00	14,341,791.60	250,000,000.00	532,620,000.00	292,141,000.00
26500100100	Ministry of Livestock & Aquaculture Development	267,285,154.00	250,000,000.00	14,341,791.60	250,000,000.00	532,620,000.00	292,141,000.00
26600000000	Ministry of Entrepreneurship Development	53,298,000.00	182,898,000.00	-	300,327,800.00	480,530,500.00	532,835,558.00
26600100100	Ministry of Entrepreneurship Development	53,298,000.00	182,898,000.00	-	300,327,800.00	480,530,500.00	532,835,558.00
30000000000	Law and Justice Sector	532,318,900.00	269,909,450.00	-	464,909,450.00	352,909,450.00	384,650,350.00
31800000000	Adamawa State Judicial Service Commission	7,500,000.00	7,500,000.00	-	2,500,000.00	2,500,000.00	2,500,000.00
31801100100	Adamawa State Judicial Service Commission	7,500,000.00	7,500,000.00	-	2,500,000.00	2,500,000.00	2,500,000.00
32600000000	Ministry of Justice	524,818,900.00	262,409,450.00	-	462,409,450.00	350,409,450.00	382,150,350.00
32600100100	Ministry of Justice	524,818,900.00	262,409,450.00	-	462,409,450.00	350,409,450.00	382,150,350.00
40000000000	Regional	70,000,000.00	70,000,000.00	-	1,145,198,628.00	913,198,628.00	913,198,628.00
46900000000	Min of Reconstruction, Rehab, Reintegration Humanitarian Ser	70,000,000.00	70,000,000.00	-	1,145,198,628.00	913,198,628.00	913,198,628.00
46900100100	Min of Reconstruction, Rehabilitation, Reintegration Humanitarian Services	70,000,000.00	70,000,000.00	-	1,145,198,628.00	913,198,628.00	913,198,628.00

Code		2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
5000000000	Social Sector	46,840,123,659.00	37,376,363,625.00	2,978,852,133.56	22,814,628,235.00	45,883,055,516.85	41,917,890,204.20
5130000000	Ministry of Youth & Sports Development	1,340,000,000.00	505,000,000.00	-	470,000,000.00	620,000,000.00	662,900,000.00
51300100100	Ministry of Youth and Sports Development	1,270,000,000.00	435,000,000.00	-	400,000,000.00	550,000,000.00	592,900,000.00
51305100100	Sports Council	70,000,000.00	70,000,000.00	-	70,000,000.00	70,000,000.00	70,000,000.00
5140000000	Ministry of Women Affairs	524,463,843.00	284,464,000.00	-	100,000,000.00	301,355,200.00	302,451,200.00
51400100100	Ministry of Women Affairs	524,463,843.00	284,464,000.00	-	100,000,000.00	301,355,200.00	302,451,200.00
5170000000	Ministry of Education and Human Capital Development	18,431,251,900.00	14,485,514,200.00	702,650,273.50	8,462,714,206.00	19,392,370,000.00	16,647,120,000.00
51700100100	Ministry of Education and Human Capital Development	17,429,000,000.00	13,021,800,000.00	702,650,273.50	8,000,000,000.00	18,887,000,000.00	16,139,000,000.00
51700300100	Adamawa State Universal Basic Education Board	347,881,900.00	1,110,344,200.00	-	110,344,206.00	-	-
51700800100	Adamawa State Library Board	50,000,000.00	25,000,000.00	-	24,000,000.00	27,500,000.00	30,250,000.00
51700900100	Adamawa State Mass Education Board (ADSMEB)	297,000,000.00	148,500,000.00	-	148,500,000.00	298,000,000.00	298,000,000.00
51705100100	Post Primary Schools Mgt Board	255,000,000.00	127,500,000.00	-	127,500,000.00	127,500,000.00	127,500,000.00
51706400100	Education Resource Centre	52,370,000.00	52,370,000.00	-	52,370,000.00	52,370,000.00	52,370,000.00
5210000000	Ministry of Health and Human Services	10,487,144,000.00	13,243,417,075.00	966,119,311.00	6,276,240,000.00	7,524,002,000.00	5,370,422,020.00
52100100100	Ministry of Health and Human Services	10,000,000,000.00	12,883,177,075.00	965,411,511.00	5,166,000,000.00	5,947,000,000.00	3,792,000,000.00
52100300100	Primary Health Care Development Agency	237,144,000.00	155,240,000.00	707,800.00	155,240,000.00	142,002,000.00	143,422,020.00
52100200100	Adamawa State Contributory Health Management Agency	-	-	-	750,000,000.00	1,230,000,000.00	1,230,000,000.00
52103300100	Adamawa State Action for the Control of HIV/AIDS (ADSACA)	250,000,000.00	205,000,000.00	-	205,000,000.00	205,000,000.00	205,000,000.00
5280000000	Ministry of Tertiary and Professional Education	7,998,391,570.00	4,404,258,050.00	1,132,453,538.59	5,304,460,130.00	12,257,082,587.00	12,827,632,023.00
52800100100	Ministry of Tertiary and Professional Education	409,402,575.00	204,701,600.00	-	547,055,000.00	710,817,500.00	743,358,375.00
52800300100	College of Agriculture Ganye	258,187,746.00	129,094,200.00	-	129,094,200.00	129,094,200.00	129,094,200.00
52800400100	College of Legal Studies Yola	360,678,663.00	180,339,600.00	-	180,303,380.00	207,348,887.00	225,379,225.00
52801800100	Adamawa State Polytechnic Yola	1,058,000,000.00	558,000,000.00	579,589,036.00	758,000,000.00	1,078,700,000.00	1,078,700,000.00
52801900100	College of Education Hong	576,507,550.00	616,507,550.00	-	776,507,550.00	926,272,000.00	958,615,223.00

Code		2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
52802100100	Adamawa State University Mubi	4,507,115,036.00	2,087,115,100.00	127,352,707.59	2,085,000,000.00	8,293,500,000.00	8,690,000,000.00
52802200100	Adamawa State Scholarship Trust Fund	828,500,000.00	628,500,000.00	425,511,795.00	828,500,000.00	911,350,000.00	1,002,485,000.00
53500000000	Ministry of Environment and Natural Resources Development	210,936,246.00	546,428,400.00	12,445,722.00	600,000,000.00	1,132,692,313.50	1,245,961,544.85
53500100100	Ministry of Environment and Natural Resources Development	210,936,246.00	546,428,400.00	12,445,722.00	600,000,000.00	1,132,692,313.50	1,245,961,544.85
55400000000	Ministry of Rural Infrastructure & Community Development	7,546,238,400.00	3,605,584,200.00	165,183,288.47	1,416,213,899.00	4,447,053,416.35	4,644,053,416.35
55400100100	Ministry of Rural Infrastructure & Community Development	2,030,000,000.00	1,600,400,200.00	165,183,288.47	1,416,213,899.00	4,447,053,416.35	4,644,053,416.35
55405100100	Rural Access and Mobility Project	5,516,238,400.00	2,005,184,000.00	-	-	-	-
55100000000	Ministry for Local Government Affairs	301,697,700.00	301,697,700.00	-	185,000,000.00	208,500,000.00	217,350,000.00
55100100100	Ministry for Local Government Affairs	51,518,000.00	51,518,000.00	-	35,000,000.00	38,500,000.00	42,350,000.00
55100500100	Local Government Staff Pension Board	250,179,700.00	250,179,700.00	-	150,000,000.00	170,000,000.00	175,000,000.00

Adamawa State Government 2021 Approved Budget - Expenditure by Economic Classification

Code	Economic	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
2	EXPENDITURES	<u>183,298,199,885.00</u>	<u>140,698,801,626.00</u>	<u>51,414,869,638.81</u>	<u>140,034,409,440.00</u>	<u>201,115,072,536.83</u>	<u>202,277,971,278.05</u>
21	PERSONNEL COST	<u>47,141,981,164.00</u>	<u>41,844,592,064.00</u>	<u>18,242,897,114.79</u>	<u>33,969,516,964.00</u>	<u>50,068,923,612.28</u>	<u>54,847,675,693.01</u>
2101	SALARY	<u>18,525,905,474.00</u>	<u>18,401,121,393.00</u>	<u>8,954,105,787.37</u>	<u>16,243,133,964.00</u>	<u>20,652,284,058.05</u>	<u>22,745,135,113.78</u>
210101	SALARIES AND WAGES	<u>18,525,905,474.00</u>	<u>18,401,121,393.00</u>	<u>8,954,105,787.37</u>	<u>16,243,133,964.00</u>	<u>20,652,284,058.05</u>	<u>22,745,135,113.78</u>
21010101	BASIC-SALARY	15,802,601,874.00	15,710,247,993.00	8,178,455,177.66	13,682,888,000.00	17,934,553,687.42	19,769,084,166.60
21010102	OVER TIME PAYMENTS	18,150,000.00	18,150,000.00	-	13,632,000.00	20,250,000.00	20,250,000.00
21010103	CONSOLIDATED REVENUE FUND CHARGE-SALARIES	2,355,820,600.00	2,350,955,400.00	657,565,657.51	2,187,011,964.00	2,249,381,070.63	2,462,891,717.18
21010104	BASIC WAGES	313,190,000.00	289,225,000.00	100,621,832.48	317,843,000.00	396,745,800.00	436,420,380.00
21010105	SALARIES ARREARS	36,143,000.00	32,543,000.00	17,463,119.73	41,759,000.00	51,353,500.00	56,488,850.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>18,021,297,490.00</u>	<u>18,146,081,571.00</u>	<u>6,739,617,434.70</u>	<u>14,304,069,000.00</u>	<u>18,093,348,154.23</u>	<u>19,647,184,744.23</u>
210201	ALLOWANCES	<u>17,984,475,490.00</u>	<u>18,098,661,671.00</u>	<u>6,734,259,276.59</u>	<u>14,019,545,000.00</u>	<u>17,726,093,794.23</u>	<u>19,243,204,948.23</u>

Code		2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
21020102	HOUSING/RENT ALLOWANCE	4,338,887,401.00	4,037,779,426.00	1,795,456,295.68	3,445,956,000.00	4,385,735,297.70	4,709,983,295.06
21020103	TRANSPORT ALLOWANCE	1,698,179,766.00	1,690,049,360.00	721,771,886.11	1,439,444,000.00	1,897,852,692.49	1,990,828,177.42
21020104	MEAL SUBSIDY	796,695,583.00	792,459,377.00	286,017,880.54	558,956,000.00	790,619,978.91	826,145,139.07
21020105	UTILITY ALLOWANCE	997,772,647.00	1,000,213,637.00	490,184,436.68	744,372,000.00	990,711,265.03	1,053,029,421.74
21020106	ENTERTAINMENT ALLOWANCE	112,385,430.00	115,010,960.00	44,324,083.15	97,312,000.00	126,929,064.17	135,824,629.07
21020107	LEAVE ALLOWANCE	1,149,897,720.00	1,143,306,090.00	139,080,426.04	415,862,000.00	584,138,298.20	635,432,515.82
21020108	DOMESTIC STAFF ALLOWANCE	1,074,162,096.00	1,073,831,922.00	431,017,740.50	1,071,945,000.00	1,406,871,842.89	1,469,645,938.10
21020109	SHIFT ALLOWANCE	275,102,360.00	271,494,260.00	122,530,222.44	315,848,000.00	368,679,034.87	411,457,736.05
21020110	CALL DUTY ALLOWANCE	466,785,250.00	484,242,150.00	177,636,104.31	264,978,000.00	294,753,223.00	504,129,567.80
21020111	CLINICAL ALLOWANCE	158,230,200.00	158,230,200.00	61,933,756.71	100,600,000.00	174,039,034.80	174,333,055.44
21020112	HARZARD ALLOWANCE	834,480,445.00	833,311,545.00	326,731,629.84	600,400,000.00	777,412,839.19	826,218,788.67
21020114	TEACHING ALLOWANCE	1,095,644,279.00	1,097,423,579.00	434,046,692.84	1,272,226,000.00	1,539,654,300.00	1,658,572,530.00
21020117	OUTFIT ALLOWANCE	260,422,400.00	259,828,400.00	108,104,384.16	184,403,000.00	284,660,752.60	291,287,946.06
21020118	SIWES ALLOWANCE	76,537,500.00	76,315,700.00	25,269,444.68	132,477,000.00	158,701,733.00	159,030,935.00
21020119	FIELD ALLOWANCE	86,430,500.00	86,208,700.00	25,269,444.84	137,359,000.00	167,710,193.15	172,185,993.18
21020120	JOURNAL ALLOWANCE	64,781,400.00	65,927,900.00	24,857,089.71	49,359,000.00	73,234,720.00	76,407,793.80
21020121	WIEGHING ALLOWANCE	97,099,000.00	106,310,800.00	52,710,975.19	64,324,000.00	73,400,400.00	81,185,976.00
21020122	HARDSHIP ALLOWANCE	33,345,800.00	33,345,800.00	17,286,911.64	33,230,000.00	43,725,086.06	47,223,987.42
21020123	RESPONSIBILITY ALLOWANCE	15,201,000.00	15,201,000.00		1,168,000.00	1,557,303.28	1,857,863.94
21020124	MEDICAL STUDENTS ALLOWANCE	70,678,500.00	70,678,500.00	34,528,364.81	55,443,000.00	65,158,983.50	71,377,964.35
21020126	TORCHLIGHT ALLOWANCE	32,836,700.00	32,836,700.00	10,257,775.07	21,666,000.00	35,667,272.72	36,345,258.79
21020128	PERSONAL ASSISTANCE ALLOWANCE	11,806,069.00	12,839,869.00	3,239,263.90	4,867,000.00	5,778,110.00	6,326,019.10
21020129	NEWSPAPERS ALLOWANCE	4,353,051.00	4,657,751.00	111,623.12	2,489,000.00	3,223,870.58	3,546,257.64
21020130	SPECIAL ALLOWANCE	64,460,000.00	63,936,900.00	11,818,462.12	42,980,000.00	48,678,639.25	53,415,418.27

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21020132	NON CLINICAL ALLOWANCE	19,600,000.00	19,905,400.00	6,166,585.38	12,537,000.00	14,417,550.00	15,859,305.00
21020133	REGULAR ALLOWANCE	1,002,000,000.00	1,002,724,900.00	171,998,853.65	585,983,000.00	352,019,600.00	387,221,560.00
21020135	FURNITURE ALLOWANCE	661,745,458.00	666,338,558.00	286,929,100.27	573,457,000.00	752,703,194.17	941,590,326.51
21020136	OVERTIME PAYMENTS	28,000,000.00	28,000,000.00				
21020137	DRIVER'S ALLOWANCE	17,300,000.00	18,829,400.00	10,336,325.11	5,956,000.00	7,849,875.00	8,380,308.75
21020138	ADMIN ALLOWANCE	4,646,000.00	4,749,000.00	3,355,443.30	1,147,000.00	1,286,600.00	1,384,030.00
21020139	WARDROPE ALLOWANCE	49,121,800.00	177,842,700.00	69,508,158.13	100,755,000.00	129,358,925.00	142,275,517.50
21020140	ACADEMIC ALLOWANCE	55,281,000.00	55,281,000.00	21,431,276.87	53,797,000.00	61,726,200.00	67,890,620.00
21020141	ACCOMMODATION ALLOWANCE	101,665,070.00	101,763,770.00	54,287,486.28	106,848,000.00	118,821,825.00	130,636,407.50
21020143	MOTOR VEHICLE/ MAINTENANCE ALLOWANCE	80,073,570.00	91,284,370.00	9,565,675.74	16,254,000.00	19,176,180.00	20,861,938.80
21020145	OTHER ALLOWANCES AND BENEFITS	2,148,867,495.00	2,406,502,047.00	756,495,477.80	1,505,147,000.00	1,969,839,909.67	2,131,312,726.37
210202	SOCIAL CONTRIBUTIONS	36,822,000.00	47,419,900.00	5,358,158.11	284,524,000.00	367,254,360.00	403,979,796.00
21020201	NHIS CONTRIBUTION		10,597,900.00				
21020202	CONTRIBUTORY PENSION			5,358,158.11	250,740,000.00	330,000,000.00	363,000,000.00
21020205	HOUSING FUND CONTRIBUTION	36,822,000.00	36,822,000.00		33,784,000.00	37,254,360.00	40,979,796.00
2103	SOCIAL BENEFITS	10,594,778,200.00	5,297,389,100.00	2,549,173,892.72	3,422,314,000.00	11,323,291,400.00	12,455,355,835.00
210301	SOCIAL BENEFITS	10,594,778,200.00	5,297,389,100.00	2,549,173,892.72	3,422,314,000.00	11,323,291,400.00	12,455,355,835.00
21030101	GRATUITY	6,000,000,000.00	3,000,000,000.00	134,298,317.84	1,175,291,000.00	6,257,680,100.00	6,883,183,405.00
21030102	PENSION	4,011,495,200.00	2,005,747,600.00	2,279,681,205.75	1,952,931,000.00	4,424,000,000.00	4,866,400,000.00
21030103	DEATH BENEFITS	500,000,000.00	250,000,000.00	135,194,369.13	252,100,000.00	550,000,000.00	605,000,000.00
21030104	OTHER PENSION ALLOWANCE GRATUITY EX-GRATIA AWARD	20,000,000.00	10,000,000.00		10,084,000.00	22,000,000.00	24,200,000.00
21030106	SEVERENCE GRATUITY FOR ALL POLITICAL OFFICE HOLDERS	63,283,000.00	31,641,500.00		31,908,000.00	69,611,300.00	76,572,430.00
22	OTHER RECURRENT COSTS	38,793,724,911.00	22,091,526,538.00	18,439,218,199.45	33,246,999,566.00	44,498,382,402.35	49,275,869,245.28
2202	OVERHEAD COST	30,605,721,411.00	17,747,524,703.00	11,366,502,795.26	16,719,733,566.00	26,318,389,802.35	29,277,877,385.28

Code		2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
220201	TRAVEL& TRANSPORT - GENERAL	5,186,515,253.00	2,458,142,429.00	505,408,314.16	2,042,683,800.00	3,829,544,260.00	4,108,324,476.50
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	697,537,623.00	356,450,889.00	83,689,598.16	238,619,100.00	518,550,485.00	561,151,789.03
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,251,101,430.00	476,212,560.00	303,170,849.00	529,941,800.00	784,774,825.00	865,237,534.83
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	981,674,815.00	493,337,450.00	19,965,356.00	415,623,900.00	677,501,380.00	734,698,932.65
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,631,956,535.00	815,796,355.00	39,290,276.00	572,530,500.00	1,381,489,700.00	1,445,204,084.85
22020105	HOTEL ACCOMMODATION - LOCAL	284,529,300.00	146,487,400.00	50,237,074.00	118,067,500.00	197,317,020.00	214,286,072.65
22020106	HOTEL ACCOMMODATION - INTERNATIONAL	32,585,000.00	16,292,500.00	2,044,765.00	9,330,000.00	14,845,200.00	16,326,347.50
22020107	HOTEL ACCOMMODATION - LOCAL TRAINING	86,358,800.00	43,179,400.00	168,000.00	35,039,000.00	40,773,300.00	44,792,610.00
22020108	HOTEL ACCOMMODATION - INTERNATIONAL TRAINING	26,669,450.00	13,334,725.00		11,707,000.00	12,999,600.00	14,240,805.00
22020109	PER-DIEM/ESTACODES	194,102,300.00	97,051,150.00	6,842,396.00	111,825,000.00	201,292,750.00	212,386,300.00
220202	UTILITIES - GENERAL	674,898,536.00	357,168,852.00	240,925,455.00	393,735,100.00	435,352,486.00	482,902,335.70
22020201	ELECTRICITY CHARGES	282,132,706.00	148,148,353.00	173,197,051.97	223,473,600.00	138,322,410.00	147,383,943.45
22020202	TELEPHONE CHARGES	28,713,532.00	14,299,370.00	1,872,500.00	9,054,000.00	16,319,874.00	18,052,956.40
22020203	INTERNET ACCESS CHARGES	57,800,575.00	33,525,360.00	22,188,905.05	40,041,900.00	89,292,020.00	98,396,822.60
22020204	SATELLITE BROADCASTING ACCESS CHARGES	36,288,252.00	22,856,699.50	13,397,280.00	20,636,500.00	35,324,674.00	39,325,785.80
22020205	WATER RATES	19,999,740.00	10,455,905.00	3,166,500.00	8,167,000.00	13,684,430.00	14,752,314.50
22020206	SEWERAGE CHARGES	15,676,099.00	10,683,049.50	5,675,000.00	9,230,500.00	10,611,850.00	11,407,057.50
22020207	LEASED COMMUNICATION LINES(S)	69,545,500.00	34,772,750.00	2,390,000.00	26,652,000.00	39,536,100.00	43,346,665.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	18,500,000.00	9,250,000.00	10,720,230.00	14,522,500.00	29,949,700.00	42,770,670.00
22020209	OTHER UTILITY CHARGES	146,242,132.00	73,177,365.00	8,317,987.98	41,957,100.00	62,311,428.00	67,466,120.45
220203	MATERIALS & SUPPLIES - GENERAL	1,888,292,335.00	1,250,121,369.00	724,437,064.37	1,023,032,000.00	2,048,510,347.00	2,246,958,645.33
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	692,513,118.00	363,269,059.00	222,700,398.11	302,560,300.00	809,697,657.00	868,066,909.80
22020302	BOOKS	37,678,000.00	21,107,750.00	13,435,900.00	16,261,200.00	42,160,850.00	46,349,347.50
22020303	NEWSPAPERS	3,495,000.00	2,497,500.00	1,643,480.00	1,709,000.00	1,621,500.00	1,796,750.00

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22020304	MAGAZINES & PERIODICALS	16,015,000.00	8,007,500.00	513,000.00	9,686,000.00	10,369,450.00	11,413,157.50
22020305	PRINTING OF NON SECURITY DOCUMENTS	344,465,855.00	177,923,070.00	146,187,773.12	214,075,400.00	399,785,739.00	452,292,814.98
22020306	PRINTING OF SECURITY DOCUMENTS	156,771,402.00	85,890,760.00	46,547,920.24	87,528,800.00	156,360,780.00	181,289,435.15
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	51,266,350.00	29,633,175.00	13,945,000.00	48,666,400.00	141,048,400.00	154,791,175.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	92,549,500.00	298,631,000.00	19,895,692.01	45,535,200.00	66,708,500.00	73,252,950.00
22020309	UNIFORMS & OTHER CLOTHING	84,385,960.00	43,203,980.00	44,324,702.56	55,083,500.00	78,798,011.00	85,100,362.60
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	46,642,050.00	27,321,025.00	14,108,350.00	37,805,300.00	69,981,675.00	76,887,570.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	211,545,700.00	110,772,850.00	147,494,173.33	134,719,500.00	165,918,175.00	180,454,540.00
22020312	OTHER MATERIALS AND SUPPLIES	150,734,400.00	81,593,700.00	53,490,675.00	68,462,400.00	105,754,610.00	114,928,132.80
22020313	CHEMICAL AND REAGENTS MATERIALS SUPPLIES	230,000.00	270,000.00	150,000.00	939,000.00	305,000.00	335,500.00
220204	MAINTENANCE SERVICES - GENERAL	1,316,317,639.00	697,193,187.50	379,887,562.76	637,609,300.00	952,874,351.00	1,249,938,046.75
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	232,446,835.00	126,286,029.00	79,066,045.00	130,647,500.00	194,096,710.00	210,832,026.25
22020402	MAINTENANCE OF OFFICE FURNITURE	227,330,629.00	115,540,314.50	37,741,565.00	92,639,400.00	129,897,695.00	359,316,263.60
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	170,808,719.00	93,059,359.50	46,441,835.00	87,636,800.00	143,361,295.00	155,507,666.50
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	156,449,406.00	82,175,254.50	42,288,726.00	77,937,700.00	117,994,262.00	127,819,725.80
22020405	MAINTENANCE OF PLANTS/GENERATORS	233,032,665.00	122,712,405.00	97,369,067.17	121,338,700.00	165,976,690.00	179,816,557.65
22020406	OTHER MAINTENANCE SERVICES	265,589,385.00	137,089,825.00	62,637,324.59	108,950,200.00	172,737,199.00	184,526,736.95
22020407	MAINTENANCE OF AIRCRAFTS	13,440,000.00	6,720,000.00	4,343,000.00	10,574,200.00	23,070,700.00	25,805,290.00
22020410	MAINTENANCE OF STREET LIGHTINGS	6,200,000.00	5,600,000.00	5,000,000.00	2,081,000.00	220,000.00	242,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	6,020,000.00	3,010,000.00		4,315,800.00	5,519,800.00	6,071,780.00
22020413	MINOR ROAD MAINTENANCE	5,000,000.00	5,000,000.00	5,000,000.00	1,488,000.00		
220205	TRAINING - GENERAL	993,416,941.00	507,208,558.00	150,111,346.00	908,311,600.00	990,919,063.00	1,090,514,242.78
22020501	LOCAL TRAINING	317,940,185.00	161,970,105.00	44,709,346.00	336,587,700.00	399,370,228.00	441,057,664.85
22020502	INTERNATIONAL TRAINING	140,824,650.00	72,912,400.00	9,380,000.00	102,114,200.00	147,068,935.00	160,217,870.43

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22020503	OTHER TRAININGS	458,815,500.00	229,407,750.00	80,861,000.00	257,496,700.00	256,579,950.00	282,274,217.50
22020504	SEMINARS/WORKSHOP AND CONFERENCES	75,836,606.00	42,918,303.00	15,161,000.00	212,113,000.00	187,899,950.00	206,964,490.00
220206	OTHER SERVICES - GENERAL	7,402,595,147.00	2,987,749,543.00	4,957,074,308.91	5,695,986,482.00	6,378,861,660.20	7,012,887,282.52
22020601	SECURITY SERVICES	1,286,249,711.00	627,624,855.50	584,301,658.88	598,858,200.00	691,275,350.00	759,246,492.50
22020602	OFFICE RENT	36,934,000.00	18,467,000.00	9,980,000.00	14,267,000.00	28,354,100.00	30,730,890.00
22020603	RESIDENTIAL RENT	77,980,270.00	39,995,135.00	4,345,000.00	44,140,000.00	53,964,700.00	58,265,220.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	5,841,925,911.00	2,220,174,925.00	4,334,552,050.36	4,975,500,782.00	5,513,832,360.20	6,064,357,798.72
22020605	CLEANING & FUMIGATION SERVICES	159,505,255.00	81,487,627.50	23,895,599.67	63,220,500.00	91,435,150.00	100,286,881.30
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,318,649,133.00	1,167,390,510.50	362,489,150.89	715,971,600.00	1,704,458,564.00	1,865,313,368.68
22020701	FINANCIAL CONSULTING	1,329,601,198.00	665,800,695.50	198,644,868.15	350,052,900.00	882,044,084.00	1,018,989,685.38
22020702	INFORMATION TECHNOLOGY CONSULTING	411,833,000.00	206,825,250.00	27,575,425.00	93,036,900.00	391,541,200.00	407,021,265.00
22020703	LEGAL SERVICES	235,934,250.00	118,805,875.00	54,041,649.82	101,699,900.00	163,018,610.00	154,847,523.80
22020704	ENGINEERING SERVICES	9,889,200.00	5,858,350.00	3,217,500.00	6,285,000.00	11,701,450.00	12,483,807.50
22020705	ARCHITECTURAL SERVICES	10,040,650.00	5,984,075.00	3,491,000.00	5,232,000.00	9,796,000.00	10,565,550.00
22020706	SURVEYING SERVICES	38,167,650.00	20,047,575.00	12,045,068.97	23,561,000.00	42,995,820.00	47,208,702.00
22020707	AGRICULTURAL CONSULTING	2,342,500.00	2,171,250.00	2,000,000.00	1,220,000.00	364,100.00	400,510.00
22020709	OTHER CONSULTING SERVICES	280,840,685.00	141,897,440.00	61,473,638.95	134,883,900.00	202,997,300.00	213,796,325.00
220208	FUEL & LUBRICANTS - GENERAL	920,482,258.00	595,371,330.00	371,604,601.63	491,767,100.00	716,029,132.00	780,097,294.88
22020801	MOTOR VEHICLE FUEL COST	436,960,183.00	233,955,140.50	123,867,705.68	216,314,400.00	295,500,832.00	321,900,991.63
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	125,857,479.00	63,641,375.00	80,556,191.62	59,316,200.00	78,086,850.00	84,412,645.00
22020803	PLANT / GENERATOR FUEL COST	342,315,236.00	290,157,634.50	165,573,634.65	206,843,700.00	330,208,540.00	360,947,540.75
22020806	COOKING GAS/FUEL COST	15,349,360.00	7,617,180.00	1,607,069.68	9,292,800.00	12,232,910.00	12,836,117.50
220209	FINANCIAL CHARGES - GENERAL	1,615,029,657.00	840,223,682.50	615,021,807.32	714,108,900.00	1,748,110,040.00	2,408,684,508.60
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,578,528,757.00	820,335,732.50	605,776,878.10	687,678,900.00	1,703,878,590.00	2,360,136,593.60

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22020902	INSURANCE PREMIUM	32,292,900.00	17,783,950.00	9,244,929.22	23,916,000.00	41,448,350.00	45,493,255.00
22020904	OTHER CRF BANK CHARGES	4,208,000.00	2,104,000.00		2,514,000.00	2,783,100.00	3,054,660.00
220210	MISCELLANEOUS EXPENSES GENERAL	8,289,524,512.00	6,886,955,241.50	3,059,543,184.22	4,096,527,684.00	7,513,729,899.15	8,032,257,183.56
22021001	REFRESHMENT & MEALS	1,275,831,979.00	92,600,684.50	283,144,705.16	437,128,400.00	1,711,005,815.00	1,774,948,075.65
22021002	HONORARIUM & SITTING ALLOWANCE	392,016,900.00	205,373,525.00	368,474,186.49	656,589,200.00	920,578,850.00	1,008,632,672.50
22021003	PUBLICITY & ADVERTISEMENTS	224,572,106.00	113,568,624.50	111,902,395.96	126,259,600.00	177,562,580.00	192,497,333.75
22021004	MEDICAL EXPENSES-LOCAL	231,986,150.00	116,849,325.00	52,365,810.00	83,970,300.00	157,579,985.00	172,638,350.10
22021006	POSTAGES & COURIER SERVICES	24,747,449.00	12,508,774.50	4,943,630.00	13,293,000.00	22,031,288.00	23,556,296.95
22021007	WELFARE PACKAGES	412,444,399.00	188,563,389.50	286,545,633.14	412,229,700.00	615,635,565.00	673,713,657.98
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	114,461,702.00	61,957,160.00	18,277,769.43	73,006,600.00	106,613,165.00	116,224,386.33
22021009	SPORTING ACTIVITIES	157,752,000.00	80,832,250.00	101,270,450.00	107,698,800.00	186,722,980.00	204,705,528.00
22021010	DIRECT TEACHING & LABORATORY COST	4,437,500.00	3,718,750.00	3,730,000.00	3,589,000.00	2,949,300.00	2,548,480.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	45,137,000.00	22,568,500.00	6,215,000.00	9,952,000.00	15,296,550.00	16,505,087.50
22021020	FOREIGN SCHOLARSHIP SCHEME	21,195,780.00	10,310,390.00	5,588,000.00	22,268,000.00	27,597,700.00	30,076,750.00
22021021	SPECIAL DAYS/CELEBRATIONS	22,529,500.00	12,264,750.00	4,820,000.00	37,505,500.00	36,031,000.00	39,579,345.00
22021022	YOUTH CORPERS ALLOWANCE	5,488,000.00	3,744,000.00	3,495,000.00	3,322,600.00	2,922,095.00	3,179,134.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	344,349,920.00	472,527,460.00	58,780,671.30	255,315,400.00	339,759,115.00	371,414,661.33
22021024	FINAL ACCOUNTS PREPARATION EXPENSES	17,040,000.00	8,905,000.00	10,955,112.52	8,565,000.00	17,343,200.00	24,964,017.50
22021025	OTHER MISCELLANEOUS EXPENSES	4,748,409,277.00	5,340,559,733.50	1,621,421,422.22	1,687,980,784.00	2,918,053,231.15	3,095,608,621.99
22021026	MONITORING AND EVALUATION	35,831,150.00	18,456,075.00	7,914,900.00	23,291,000.00	46,070,200.00	50,320,350.00
22021027	DAILY RATED ALLOWANCE	211,293,700.00	121,646,850.00	109,698,498.00	134,562,800.00	209,977,280.00	231,144,435.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	1,127,142,900.00	613,571,535.00	-	520,583,000.00	572,641,300.00	629,905,430.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,127,142,900.00	613,571,535.00	-	520,583,000.00	572,641,300.00	629,905,430.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	607,142,900.00	303,571,535.00		306,122,000.00	336,734,200.00	370,407,620.00

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22040110	GRANTS TO STATE MDAs	500,000,000.00	300,000,000.00		204,377,000.00	224,814,700.00	247,296,170.00
22040111	10% INTERNALLY GENERATED REVENUE TO LOCAL GOVERNMENTS	20,000,000.00	10,000,000.00		10,084,000.00	11,092,400.00	12,201,640.00
2206	PUBLIC DEBT CHARGES	7,060,860,600.00	3,730,430,300.00	7,072,715,404.19	16,006,683,000.00	17,607,351,300.00	19,368,086,430.00
220601	FOREIGN LOAN / DISCOUNT	1,441,200,000.00	720,600,000.00	-	294,834,000.00	324,317,400.00	356,749,140.00
22060101	FOREIGN LOAN L PRINCIPAL	1,441,200,000.00	720,600,000.00		294,834,000.00	324,317,400.00	356,749,140.00
220602	DOMESTIC LOAN/ DISCOUNT	5,619,660,600.00	3,009,830,300.00	7,072,715,404.19	15,711,849,000.00	17,283,033,900.00	19,011,337,290.00
22060201	DOMESTIC LOANS REPAYMENT (COMMERCIAL BANK)	1,300,000,000.00	650,000,000.00	7,072,715,404.19	13,745,473,000.00	15,120,020,300.00	16,632,022,330.00
22060202	SETTLEMENT OF LIABILITIES	967,651,500.00	733,825,750.00		252,100,000.00	277,310,000.00	305,041,000.00
22060203	COST OF IGR COLLECTION	300,000,000.00	150,000,000.00		478,990,000.00	526,889,000.00	579,577,900.00
22060204	BOND REPAYMENTS	500,000,000.00	250,000,000.00		404,200,000.00	444,620,000.00	489,082,000.00
22060205	REPAYMENT OF AGRIC LOAN	500,000,000.00	250,000,000.00		252,100,000.00	277,310,000.00	305,041,000.00
22060206	DEDUCTION @ SOURCE - FG. SALARY BAILOUT TO STATE	1,000,000,000.00	500,000,000.00		404,200,000.00	444,620,000.00	489,082,000.00
22060207	DEDUCTION @ SOURCE - EXCESS CRUDE A/C LOAN REPMT	146,660,200.00	73,330,100.00		73,946,000.00	81,340,600.00	89,474,660.00
22060208	SETTLEMENT OF LIABILITY OF FERTILIZER - MINISTRY OF AGRIC	400,000,000.00	200,000,000.00				-
22060209	SETTLEMENT OF CONTRACTUAL LIABILITY - MINISTRY OF EDUCATION	500,000,000.00	200,000,000.00				-
22060211	SETTLEMENT OF MOTOR VEHICLE LIABILITY- ADSPC CHAIRMAN	5,348,900.00	2,674,450.00		100,840,000.00	110,924,000.00	122,016,400.00
23	CAPITAL EXPENDITURE	97,362,493,810.00	76,762,683,024.00	14,732,754,324.57	72,817,892,910.00	106,547,766,522.20	98,154,426,339.76
2301	FIXED ASSETS PURCHASED	25,613,518,330.00	27,303,112,695.00	3,491,734,844.90	17,660,208,545.55	34,291,898,559.40	31,923,584,988.28
230101	PURCHASE OF FIXED ASSETS - GENERAL	25,613,518,330.00	27,303,112,695.00	3,491,734,844.90	17,660,208,545.55	34,291,898,559.40	31,923,584,988.28
23010101	PURCHASE / ACQUISITION OF LAND	425,224,600.00	842,520,600.00		226,580,000.00	377,638,600.00	90,882,400.00
23010102	PURCHASE OF OFFICE BUILDINGS	530,449,442.00	504,166,800.00	750,000.00	1,104,548,200.00	1,687,746,254.00	1,294,705,009.74
23010104	PURCHASE MOTOR CYCLES	30,400,000.00					-
23010105	PURCHASE OF MOTOR VEHICLES	2,304,828,220.00	2,224,328,300.00	1,273,499,060.40	1,327,900,000.00	1,957,380,000.00	1,902,711,000.00
23010106	PURCHASE OF VANS	53,991,045.00	53,991,045.00				-

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23010107	PURCHASE OF TRUCKS				66,437,360.55	73,081,096.60	80,389,206.26
23010108	PURCHASE OF BUSES	35,000,000.00	17,500,000.00		17,500,000.00	17,500,000.00	17,500,000.00
23010109	PURCHASE OF SEA BOATS	7,613,980.00	18,675,000.00				
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	709,679,500.00	432,459,750.00		477,644,106.00	1,139,250,407.00	1,186,255,448.00
23010113	PURCHASE OF COMPUTERS	439,166,000.00	343,866,000.00		204,120,000.00	375,186,000.00	365,582,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	9,780,000.00	9,780,000.00		9,780,000.00	9,780,000.00	9,780,000.00
23010119	PURCHASE OF POWER GENERATING SET	241,460,000.00	183,960,000.00		48,000,000.00	228,665,000.00	248,855,000.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	89,230,075.00	89,230,100.00		642,140,500.00	90,730,100.00	92,380,100.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	613,700,439.00	7,323,127,900.00	938,902,511.00	2,614,797,400.00	3,735,155,212.50	2,700,115,263.75
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	182,040,000.00	182,040,000.00	250,000.00	199,730,000.00	220,268,400.00	242,292,240.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	25,150,000.00	12,575,000.00		16,736,000.00	19,159,600.00	20,850,560.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	15,839,000,000.00	11,826,800,000.00	702,650,273.50	7,280,000,000.00	17,500,500,000.00	15,074,050,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	165,000,000.00	95,000,000.00		95,000,000.00	102,000,000.00	109,700,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	1,628,375,000.00	1,445,000,000.00	300,000,000.00	348,007,500.00	2,091,033,875.00	2,064,677,270.00
23010128	PURCHASE OF SECURITY EQUIPMENT	576,483,553.00	576,483,700.00	263,178,000.00	550,634,340.00	627,048,565.00	689,753,421.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	425,182,764.00	213,441,600.00		300,787,400.00	987,980,129.00	1,991,430,228.00
23010130	PURCHASE OF RECREATIONAL FACILITIES				10,000,000.00	20,000,000.00	22,000,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	60,000,000.00	30,000,000.00		304,875,293.00	739,380,638.30	829,669,592.53
23010139	PURCHASE OF PLANT AND EQUIPMENTS					647,921,120.00	712,713,232.00
23010140	PURCHASE OF RELIEF MATERIALS		500,000,000.00		100,090,000.00	100,090,000.00	665,500,000.00
23010141	PURCHASE OF ELECTRICAL EQUIPMENTS	37,500,000.00	11,110,000.00		12,910,000.00	13,090,000.00	13,288,000.00
23010142	PURCHASE OF OFFICE EQUIPMENTS	450,556,760.00	265,034,500.00	2,505,000.00	557,768,134.00	323,241,250.00	289,595,205.00
23010143	PURCHASE OF DRILLING EQUIPMENTS	4,222,312.00	4,222,400.00		4,222,312.00	4,222,312.00	4,222,312.00
23010144	PURCHASE OF WATER TREATMENT CHEMICALS	516,884,640.00			1,000,000,000.00	1,000,000,000.00	1,000,000,000.00

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23010146	PURCHASE OF DRUGS	212,600,000.00	97,800,000.00	10,000,000.00	140,000,000.00	203,850,000.00	204,687,500.00
2302	CONSTRUCTION / PROVISION	46,482,617,150.00	33,434,935,314.00	9,840,768,396.96	36,848,849,895.00	42,512,854,951.06	37,160,876,926.77
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	46,482,617,150.00	33,434,935,314.00	9,840,768,396.96	36,848,849,895.00	42,512,854,951.06	37,160,876,926.77
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10,144,684,444.00	5,994,400,184.00	1,196,992,243.76	7,196,357,227.00	12,793,966,609.80	13,207,355,467.50
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	230,526,200.00	25,000,000.00		54,325,000.00	111,325,000.00	118,525,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	76,500,000.00	83,500,000.00		74,500,000.00	78,175,000.00	82,033,750.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	5,349,011,041.00	5,179,011,100.00		5,877,400,000.00	1,508,028,800.00	1,193,636,700.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	3,087,027,040.00	2,156,607,430.00	150,000,000.00	2,284,414,109.00	6,848,155,310.26	8,592,728,261.67
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	2,928,165,367.00	2,769,082,700.00		1,384,082,700.00	949,082,700.00	724,082,700.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	1,564,221,232.00	1,278,572,100.00		1,122,140,080.00	1,363,546,487.00	1,236,529,225.00
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	44,650,060.00	44,650,100.00		49,115,110.00	54,026,621.00	59,429,283.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	2,000,000.00	1,000,000.00		51,000,000.00	53,600,000.00	56,335,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	50,000,000.00	25,000,000.00		100,000,000.00	110,000,000.00	121,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	703,649,000.00	180,000,000.00		15,000,000.00	55,000,000.00	43,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	18,597,277,926.00	12,744,184,000.00	8,358,964,168.11	14,169,213,900.00	11,403,950,000.00	3,354,247,500.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	2,250,292,963.00	2,245,501,500.00	84,811,985.09	3,180,961,769.00	4,190,273,423.00	5,192,078,289.60
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	215,000,000.00	132,500,000.00		288,200,000.00	905,520,000.00	974,840,000.00
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	20,000,000.00	20,000,000.00		20,000,000.00	23,000,000.00	23,000,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	810,591,252.00	385,295,800.00	50,000,000.00	446,950,000.00	1,113,695,000.00	1,222,212,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	40,000,000.00	25,000,000.00		472,950,000.00	885,995,000.00	891,540,000.00
23020125	CONSTRUCTION OF POWER GENERATING PLANTS	200,000,000.00	50,000,000.00		30,000,000.00	30,000,000.00	30,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	169,020,625.00	95,630,400.00		32,240,000.00	35,515,000.00	38,303,750.00
2303	REHABILITATION / REPAIRS	6,291,031,197.00	4,065,528,655.00	97,777,545.18	6,077,227,771.00	15,414,494,783.35	13,887,277,370.65
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	6,291,031,197.00	4,065,528,655.00	97,777,545.18	6,077,227,771.00	15,414,494,783.35	13,887,277,370.65

Code		2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	570,097,998.00	437,080,100.00	13,370,741.80	362,000,000.00	1,033,597,462.00	816,062,188.20
23030102	REHABILITATION / REPAIRS - ELECTRICITY	601,000,000.00	361,000,000.00	80,371,303.38	532,000,000.00	1,277,053,416.35	1,189,353,416.35
23030103	REHABILITATION / REPAIRS - HOUSING	70,000,000.00	70,000,000.00		70,000,000.00	72,250,000.00	71,537,500.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	80,000,000.00	65,000,000.00		52,821,000.00	92,868,250.00	97,611,257.50
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	1,614,528,480.00	1,111,090,515.00		670,000,000.00	545,000,000.00	445,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	888,792,620.00	479,396,400.00		376,896,400.00	838,246,400.00	668,181,400.00
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	138,357,484.00	138,357,500.00		206,621,642.00	226,033,805.00	247,324,681.00
23030110	REHABILITATION / REPAIRS - LIBRARIES	25,910,500.00	12,955,250.00		9,000,000.00	11,000,000.00	12,100,000.00
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	30,000,000.00	15,000,000.00		100,000,000.00	165,000,000.00	181,500,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	191,000,000.00	19,000,000.00		743,000,000.00		
23030113	REHABILITATION / REPAIRS - ROADS	286,251,530.00	148,126,300.00		188,626,300.00	264,288,740.00	276,187,484.00
23030115	REHABILITATION / REPAIRS - WATER-WAY	22,545,300.00	11,272,650.00		51,272,650.00	56,399,915.00	61,527,180.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	101,455,600.00	101,455,600.00		629,780,811.00	2,442,761,276.00	855,037,403.60
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	1,561,009,915.00	975,586,740.00	4,035,500.00	1,983,000,168.00	2,477,246,218.00	2,501,400,558.00
23030122	REHABILITATION/REPAIRS OF BOUNDARIES		20,000,000.00		20,000,000.00	5,500,000,000.00	6,050,000,000.00
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	39,000,000.00	39,000,000.00		45,092,000.00	42,000,000.00	42,000,000.00
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	5,000,000.00	5,000,000.00			5,000,000.00	5,000,000.00
23030139	REHABILITATION/REPAIRS- PLANTS AND EQUIPMENTS	45,748,470.00	37,874,300.00		20,866,800.00	347,874,301.00	347,874,302.00
23030140	REHABILITATION/REPAIRS- ELECTRICAL EQUIPMENTS				8,250,000.00	9,075,000.00	9,900,000.00
23030141	REHABILITATION/REPAIRS- OFFICE EQUIPMENTS	20,333,300.00	18,333,300.00		8,000,000.00	8,800,000.00	9,680,000.00
2304	PRESERVATION OF THE ENVIRONMENT	324,431,446.00	587,352,500.00	8,410,222.00	190,210,500.00	710,732,535.50	777,952,089.05
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	324,431,446.00	587,352,500.00	8,410,222.00	190,210,500.00	710,732,535.50	777,952,089.05
23040101	TREE PLANTING AND DESERTIFICATION CONTROL	5,310,000.00	39,407,300.00		9,973,260.00	10,970,586.00	12,067,644.60
23040102	EROSION & FLOOD CONTROL	204,121,446.00	178,635,200.00	8,410,222.00	60,249,590.00	209,145,534.50	228,510,087.95

Code		2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
23040103	WILDLIFE CONSERVATION	15,000,000.00	5,310,000.00		14,987,650.00	15,986,415.00	17,085,056.50
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL		14,000,000.00		5,000,000.00		-
23040105	WATER POLLUTION PREVENTION & CONTROL	100,000,000.00	350,000,000.00		100,000,000.00	474,630,000.00	520,289,300.00
2305	OTHER CAPITAL PROJECTS	18,647,095,687.00	11,367,953,860.00	1,294,063,315.53	12,037,596,198.45	13,617,785,692.89	14,400,934,965.01
230501	ACQUISITION OF NON TANGIBLE ASSETS	18,647,095,687.00	11,367,953,860.00	1,294,063,315.53	12,037,596,198.45	13,617,785,692.89	14,400,934,965.01
23050101	RESEARCH AND DEVELOPMENT	4,444,712,155.00	3,489,091,020.00	635,718,036.00	3,884,687,106.85	6,254,637,972.13	6,110,109,861.28
23050102	COMPUTER SOFTWARE ACQUISITION	57,404,512.00	140,202,300.00	27,479,850.00	43,500,000.00	40,000,000.00	38,000,000.00
23050103	MONITORING AND EVALUATION	1,371,213,193.00	941,126,600.00	16,973,600.00	982,820,891.60	1,305,505,720.76	1,207,697,292.83
23050105	PURCHASE OF SHARES	165,000,000.00	275,000,000.00		85,000,000.00	86,500,000.00	83,175,000.00
23050107	MARGIN FOR INCREASES IN COSTS	1,168,950,000.00	1,041,983,000.00	134,822,234.53	1,252,059,800.00	1,049,480,500.00	2,320,583,585.90
23050108	TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	11,439,815,827.00	5,480,550,940.00	479,069,595.00	5,789,528,400.00	4,881,661,500.00	4,641,369,225.00
2306	DEPRECIATION CHARGE FOR THE YEAR	3,800,000.00	3,800,000.00	-	3,800,000.00	-	3,800,000.00
230601	DEPRECIATION CHARGE FOR THE YEAR - GENERAL	3,800,000.00	3,800,000.00	-	3,800,000.00	-	3,800,000.00
23060104	DEPRECIATION CHARGE - OFFICE EQUIPMENT	3,800,000.00	3,800,000.00		3,800,000.00		3,800,000.00

Adamawa State Government 2021 Approved Budget - Total Expenditure by Functional Classification

Code	Function	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
	Total Expenditure	183,298,199,885.00	140,698,801,626.00	51,414,869,638.81	140,034,409,440.00	201,115,072,536.83	202,277,971,278.05
701	General Public Service	94,047,498,490.00	65,241,537,870.00	31,100,571,740.87	74,149,710,125.00	102,671,536,880.08	113,722,037,361.22
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	56,759,026,881.00	40,027,177,602.00	19,490,532,827.87	36,473,931,723.00	58,720,665,911.27	65,823,713,805.85
70111	Executive Organ and Legislative Organs	51,549,578,277.00	36,428,575,640.00	17,652,521,269.29	32,880,790,223.00	52,585,649,880.43	58,467,745,901.55
70112	Financial and Fiscal Affairs	5,209,448,604.00	3,598,601,962.00	1,838,011,558.58	3,593,141,500.00	6,135,016,030.84	7,355,967,904.30
7012	Foreign and Economic Aid	65,000,000.00	32,500,000.00	10,282,476.41	11,198,000.00	27,048,243.75	29,753,068.12
70121	Economic Aid to Developing Countries and Countries in Transition	65,000,000.00	32,500,000.00	10,282,476.41	11,198,000.00	27,048,243.75	29,753,068.12

Code		2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
7013	General Services	30,174,468,109.00	21,707,358,433.00	4,527,041,032.40	21,977,361,402.00	26,672,381,825.06	28,896,485,497.25
70131	General Personnel Services	13,628,849,070.00	9,941,947,500.00	2,324,206,179.55	8,607,010,874.00	11,111,265,083.22	11,433,821,784.40
70132	Overall Planning and Statistical Services	640,927,500.00	358,868,850.00	49,742,821.78	365,474,000.00	377,205,000.00	385,576,100.00
70133	Other General Services	15,904,691,539.00	11,406,542,083.00	2,153,092,031.06	13,004,876,528.00	15,183,911,741.84	17,077,087,612.85
7016	General Public Services N.E.C	90,000,000.00	45,000,000.00	-	45,000,000.00	45,000,000.00	45,000,000.00
70161	General Public Services N.E.C	90,000,000.00	45,000,000.00	-	45,000,000.00	45,000,000.00	45,000,000.00
7017	Public Debt Transactions	6,331,860,600.00	3,115,930,300.00	7,072,715,404.19	15,326,013,000.00	16,858,614,300.00	18,544,475,730.00
70171	Public Debt Transactions	6,331,860,600.00	3,115,930,300.00	7,072,715,404.19	15,326,013,000.00	16,858,614,300.00	18,544,475,730.00
7018	Transfer of a General Character between Different Levels of Government	627,142,900.00	313,571,535.00	-	316,206,000.00	347,826,600.00	382,609,260.00
70181	Transfer of a General Character between Different Levels of Government	627,142,900.00	313,571,535.00	-	316,206,000.00	347,826,600.00	382,609,260.00
703	Public Order and Safety	296,876,400.00	148,893,496.00	134,526,457.65	193,362,000.00	239,388,200.00	231,280,520.00
7032	Fire Protection Services	-	-	-	25,000,000.00	26,250,000.00	27,562,500.00
70321	Fire Protection Services	-	-	-	25,000,000.00	26,250,000.00	27,562,500.00
7033	Justice & Law Courts	296,876,400.00	148,893,496.00	134,526,457.65	168,362,000.00	213,138,200.00	203,718,020.00
70331	Justice & Law Courts	296,876,400.00	148,893,496.00	134,526,457.65	168,362,000.00	213,138,200.00	203,718,020.00
704	Economic Affairs	27,345,815,753.00	21,337,030,900.00	11,416,130,565.96	23,755,231,210.00	29,528,341,547.45	21,643,177,959.30
7041	General Economic, Commercial and Labour Affairs	6,841,271,770.00	6,864,104,900.00	2,846,294,976.54	4,166,225,700.00	5,330,285,745.00	5,147,753,780.00
70411	General Economic and Commercial Affairs	6,841,271,770.00	6,864,104,900.00	2,846,294,976.54	4,166,225,700.00	5,330,285,745.00	5,147,753,780.00
7042	Agriculture, Forestry, Fishing and Hunting	3,793,050,000.00	1,432,500,000.00	9,068,132.84	2,810,985,000.00	3,297,317,000.00	3,210,599,600.00
70421	Agriculture	3,793,050,000.00	1,432,500,000.00	9,068,132.84	2,810,985,000.00	3,297,317,000.00	3,210,599,600.00
7043	Fuel and Energy	2,030,000,000.00	1,600,400,200.00	165,183,288.47	1,416,213,899.00	4,447,053,416.35	4,644,053,416.35
70435	Electricity	2,030,000,000.00	1,600,400,200.00	165,183,288.47	1,416,213,899.00	4,447,053,416.35	4,644,053,416.35
7044	Mining, Manufacturing and Construction	13,692,493,983.00	11,160,025,200.00	8,395,584,168.11	14,547,025,200.00	13,046,005,690.60	6,741,636,057.00
70441	State Support to Mining Resources other than mineral fuels	1,030,859,182.00	515,429,900.00	36,620,000.00	515,429,900.00	2,509,250,860.60	4,418,721,697.00

Code		2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
70443	Construction	12,661,634,801.00	10,644,595,300.00	8,358,964,168.11	14,031,595,300.00	10,536,754,830.00	2,322,914,360.00
7045	Transport	300,000,000.00	150,000,600.00	-	150,000,600.00	1,051,429,695.50	1,141,572,605.95
70451	Road Transport	300,000,000.00	150,000,600.00	-	150,000,600.00	1,051,429,695.50	1,141,572,605.95
7046	Communication	20,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
70460	Communication	20,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
7047	Other Industries	669,000,000.00	120,000,000.00	-	654,780,811.00	2,346,250,000.00	747,562,500.00
70473	Tourism	-	-	-	629,780,811.00	2,320,000,000.00	720,000,000.00
70474	Multipurpose Development Projects	669,000,000.00	120,000,000.00	-	25,000,000.00	26,250,000.00	27,562,500.00
705	Environmental Protection	210,936,246.00	546,428,400.00	12,445,722.00	600,000,000.00	1,132,692,313.50	1,245,961,544.85
7052	Waste Water Management	210,936,246.00	546,428,400.00	12,445,722.00	600,000,000.00	1,132,692,313.50	1,245,961,544.85
70521	Waste Water Management	210,936,246.00	546,428,400.00	12,445,722.00	600,000,000.00	1,132,692,313.50	1,245,961,544.85
706	Housing and Community Amenities	7,853,344,680.00	6,419,959,650.00	260,269,738.45	9,345,633,769.00	10,714,534,055.00	11,166,574,770.00
7061	Housing Development	7,492,244,680.00	6,205,359,650.00	213,739,284.19	8,310,257,769.00	9,455,510,055.00	10,364,398,370.00
70611	Housing Development	7,492,244,680.00	6,205,359,650.00	213,739,284.19	8,310,257,769.00	9,455,510,055.00	10,364,398,370.00
7062	Community Development	106,100,000.00	87,100,000.00	46,530,454.26	882,876,000.00	1,106,524,000.00	517,176,400.00
70621	Community Development	106,100,000.00	87,100,000.00	46,530,454.26	882,876,000.00	1,106,524,000.00	517,176,400.00
7063	Water Supply	255,000,000.00	127,500,000.00	-	152,500,000.00	152,500,000.00	285,000,000.00
70631	Water Supply	255,000,000.00	127,500,000.00	-	152,500,000.00	152,500,000.00	285,000,000.00
707	Health	14,502,876,000.00	17,181,570,475.00	2,927,765,001.57	10,132,170,000.00	11,913,943,069.80	10,098,141,076.78
7071	Medical Products, Appliances and Equipment	5,000,000.00	2,500,000.00	-	2,491,000.00	2,740,100.00	3,014,110.00
70712	Other Medical Products	5,000,000.00	2,500,000.00	-	2,491,000.00	2,740,100.00	3,014,110.00
7072	Outpatient Services	392,947,000.00	302,153,500.00	50,124,314.56	1,089,923,000.00	1,663,641,369.80	1,694,287,826.78
70721	General Medical Services	392,947,000.00	302,153,500.00	50,124,314.56	1,089,923,000.00	1,663,641,369.80	1,694,287,826.78
7073	Hospital Services	14,098,494,000.00	16,871,768,975.00	2,877,640,687.01	9,035,322,000.00	10,224,484,200.00	8,377,174,000.00

Code		2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
70731	General Hospital Services	14,098,494,000.00	16,871,768,975.00	2,877,640,687.01	9,035,322,000.00	10,224,484,200.00	8,377,174,000.00
7074	Public Health Services	6,435,000.00	5,148,000.00	-	4,434,000.00	23,077,400.00	23,665,140.00
70741	Public Health Services	6,435,000.00	5,148,000.00	-	4,434,000.00	23,077,400.00	23,665,140.00
708	Recreation, Culture and Religion	2,457,382,198.00	1,514,103,600.00	343,758,615.01	1,243,982,000.00	2,458,926,584.00	2,912,345,312.90
7081	Recreational and Sporting Services	290,000,000.00	162,500,000.00	191,893,949.26	218,231,000.00	235,823,700.00	255,906,070.00
70811	Recreational and Sporting Services	290,000,000.00	162,500,000.00	191,893,949.26	218,231,000.00	235,823,700.00	255,906,070.00
7082	Cultural Services	472,984,798.00	236,492,400.00	5,342,163.03	224,381,000.00	563,219,100.00	858,887,010.00
70821	Cultural Services	472,984,798.00	236,492,400.00	5,342,163.03	224,381,000.00	563,219,100.00	858,887,010.00
7083	Broadcasting and Publishing Services	197,000,000.00	205,161,300.00	83,301,438.66	128,649,000.00	141,513,900.00	155,665,290.00
70831	Broadcasting and Publishing Services	197,000,000.00	205,161,300.00	83,301,438.66	128,649,000.00	141,513,900.00	155,665,290.00
7084	Religious and Other Community Services	979,397,000.00	489,698,500.00	13,459,621.70	373,403,000.00	764,132,350.00	829,713,967.50
70841	Religious and Other Community Services	979,397,000.00	489,698,500.00	13,459,621.70	373,403,000.00	764,132,350.00	829,713,967.50
7086	Recreation, Culture and Religion N. E. C	518,000,400.00	420,251,400.00	49,761,442.36	299,318,000.00	754,237,534.00	812,172,975.40
70861	Recreation, Culture and Religion N. E. C	518,000,400.00	420,251,400.00	49,761,442.36	299,318,000.00	754,237,534.00	812,172,975.40
709	Education	36,370,973,275.00	28,170,780,335.00	5,207,361,011.30	20,525,330,336.00	42,291,465,687.00	41,090,655,633.00
7091	Pre-Primary and Primary Education	499,377,100.00	1,245,397,100.00	84,347,494.51	255,341,206.00	212,083,900.00	370,092,290.00
70912	Primary Education	499,377,100.00	1,245,397,100.00	84,347,494.51	255,341,206.00	212,083,900.00	370,092,290.00
7092	Secondary Education	1,600,000,000.00	1,450,000,000.00	237,281,362.77	380,774,000.00	2,075,000,000.00	2,135,000,000.00
70922	Senior Secondary	1,600,000,000.00	1,450,000,000.00	237,281,362.77	380,774,000.00	2,075,000,000.00	2,135,000,000.00
7093	Post-Secondary and Non Tertiary Education	18,130,902,575.00	13,381,803,600.00	713,816,088.50	8,701,202,000.00	19,759,029,200.00	17,046,941,245.00
70931	Post-Secondary and Non Tertiary Education	18,130,902,575.00	13,381,803,600.00	713,816,088.50	8,701,202,000.00	19,759,029,200.00	17,046,941,245.00
7094	Tertiary Education	14,709,355,000.00	10,993,868,755.00	3,637,315,393.72	10,070,158,130.00	18,929,931,387.00	20,096,991,078.00
70941	First Stage of Tertiary Education	6,043,662,218.00	5,348,123,455.00	2,213,804,447.91	4,565,058,930.00	5,759,236,887.00	6,054,986,548.00
70942	Second Stage of Tertiary Education	8,665,692,782.00	5,645,745,300.00	1,423,510,945.81	5,505,099,200.00	13,170,694,500.00	14,042,004,530.00

Code		2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
7095	Education Not Definable by Level	1,279,130,000.00	926,876,600.00	523,236,069.75	1,015,974,000.00	1,118,571,400.00	1,230,328,540.00
70951	Education Not Definable by Level	1,279,130,000.00	926,876,600.00	523,236,069.75	1,015,974,000.00	1,118,571,400.00	1,230,328,540.00
7096	Subsidiary Services to Education	152,208,600.00	172,834,280.00	11,364,602.05	101,881,000.00	196,849,800.00	211,302,480.00
70961	Subsidiary Services to Education	152,208,600.00	172,834,280.00	11,364,602.05	101,881,000.00	196,849,800.00	211,302,480.00
710	Social Protection	212,496,843.00	138,496,900.00	12,040,786.00	88,990,000.00	164,244,200.00	167,797,100.00
7104	Family and Children	176,496,843.00	120,496,900.00	12,040,786.00	70,990,000.00	146,244,200.00	149,797,100.00
71041	Family and Children	176,496,843.00	120,496,900.00	12,040,786.00	70,990,000.00	146,244,200.00	149,797,100.00
7107	Social Exclusion N. E. C	36,000,000.00	18,000,000.00	-	18,000,000.00	18,000,000.00	18,000,000.00
71071	Social Exclusion N. E. C	36,000,000.00	18,000,000.00	-	18,000,000.00	18,000,000.00	18,000,000.00

Adamawa State Government 2021 Approved Budget - Personnel Expenditure by Functional Classification

Code	Function	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
	<i>Total Personnel Expenditure</i>	<i>47,141,981,164.00</i>	<i>41,844,592,064.00</i>	<i>18,242,897,114.79</i>	<i>33,969,516,964.00</i>	<i>50,068,923,612.28</i>	<i>54,847,675,693.01</i>
701	General Public Service	35,516,892,364.00	30,294,692,684.00	13,717,531,750.05	23,695,490,964.00	37,894,494,992.48	41,424,764,698.23
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	26,707,154,370.00	21,798,628,984.00	10,063,731,556.92	16,895,129,964.00	28,461,737,580.41	31,304,185,728.78
70111	Executive Organ and Legislative Organs	25,192,766,370.00	20,233,388,925.00	9,404,953,773.34	15,465,077,964.00	26,514,071,077.57	29,209,173,632.48
70112	Financial and Fiscal Affairs	1,514,388,000.00	1,565,240,059.00	658,777,783.58	1,430,052,000.00	1,947,666,502.84	2,095,012,096.30
7013	General Services	8,809,737,994.00	8,496,063,700.00	3,653,800,193.14	6,800,361,000.00	9,432,757,412.07	10,120,578,969.45
70131	General Personnel Services	4,887,723,100.00	4,705,389,200.00	1,934,616,958.01	3,729,216,000.00	4,758,106,382.22	5,306,167,233.40
70132	Overall Planning and Statistical Services	74,856,000.00	75,833,100.00	27,879,421.70	72,092,000.00	79,484,800.00	83,083,880.00
70133	Other General Services	3,847,158,894.00	3,714,841,400.00	1,691,303,813.42	2,999,053,000.00	4,595,166,229.85	4,731,327,856.05
704	Economic Affairs	341,495,000.00	354,716,600.00	197,034,765.17	317,464,000.00	349,210,400.00	384,131,440.00
7041	General Economic, Commercial and Labour Affairs	341,495,000.00	354,716,600.00	197,034,765.17	317,464,000.00	349,210,400.00	384,131,440.00
70411	General Economic and Commercial Affairs	341,495,000.00	354,716,600.00	197,034,765.17	317,464,000.00	349,210,400.00	384,131,440.00

Code		2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
706	Housing and Community Amenities	68,100,000.00	68,100,000.00	43,116,550.00	69,840,000.00	76,824,000.00	84,506,400.00
7062	Community Development	68,100,000.00	68,100,000.00	43,116,550.00	69,840,000.00	76,824,000.00	84,506,400.00
70621	Community Development	68,100,000.00	68,100,000.00	43,116,550.00	69,840,000.00	76,824,000.00	84,506,400.00
707	Health	3,987,129,000.00	4,003,894,900.00	1,886,706,352.76	3,925,949,000.00	4,346,062,069.80	4,780,668,276.78
7072	Outpatient Services	123,200,000.00	130,655,000.00	44,125,542.35	132,115,000.00	172,844,669.80	190,129,136.78
70721	General Medical Services	123,200,000.00	130,655,000.00	44,125,542.35	132,115,000.00	172,844,669.80	190,129,136.78
7073	Hospital Services	3,857,494,000.00	3,868,091,900.00	1,842,580,810.41	3,789,400,000.00	4,168,340,000.00	4,585,174,000.00
70731	General Hospital Services	3,857,494,000.00	3,868,091,900.00	1,842,580,810.41	3,789,400,000.00	4,168,340,000.00	4,585,174,000.00
7074	Public Health Services	6,435,000.00	5,148,000.00	-	4,434,000.00	4,877,400.00	5,365,140.00
70741	Public Health Services	6,435,000.00	5,148,000.00	-	4,434,000.00	4,877,400.00	5,365,140.00
708	Recreation, Culture and Religion	266,000,000.00	275,912,300.00	119,042,232.87	200,211,000.00	225,053,950.00	246,794,158.00
7083	Broadcasting and Publishing Services	197,000,000.00	205,161,300.00	83,301,438.66	128,649,000.00	141,513,900.00	155,665,290.00
70831	Broadcasting and Publishing Services	197,000,000.00	205,161,300.00	83,301,438.66	128,649,000.00	141,513,900.00	155,665,290.00
7086	Recreation, Culture and Religion N. E. C	69,000,000.00	70,751,000.00	35,740,794.21	71,562,000.00	83,540,050.00	91,128,868.00
70861	Recreation, Culture and Religion N. E. C	69,000,000.00	70,751,000.00	35,740,794.21	71,562,000.00	83,540,050.00	91,128,868.00
709	Education	6,962,364,800.00	6,847,275,580.00	2,279,465,463.94	5,760,562,000.00	7,177,278,200.00	7,926,810,720.00
7091	Pre-Primary and Primary Education	121,495,200.00	120,052,900.00	68,225,624.06	120,164,000.00	184,767,600.00	340,044,360.00
70912	Primary Education	121,495,200.00	120,052,900.00	68,225,624.06	120,164,000.00	184,767,600.00	340,044,360.00
7093	Post-Secondary and Non Tertiary Education	17,400,000.00	17,752,000.00	7,989,619.97	20,701,000.00	22,771,100.00	25,048,210.00
70931	Post-Secondary and Non Tertiary Education	17,400,000.00	17,752,000.00	7,989,619.97	20,701,000.00	22,771,100.00	25,048,210.00
7094	Tertiary Education	6,650,401,000.00	6,539,329,800.00	2,099,030,822.23	5,448,709,000.00	6,778,535,000.00	7,351,388,500.00
70941	First Stage of Tertiary Education	3,514,311,000.00	3,491,943,800.00	1,126,985,406.91	2,618,613,000.00	3,473,836,000.00	3,716,219,600.00
70942	Second Stage of Tertiary Education	3,136,090,000.00	3,047,386,000.00	972,045,415.32	2,830,096,000.00	3,304,699,000.00	3,635,168,900.00
7095	Education Not Definable by Level	153,830,000.00	154,499,600.00	95,504,792.93	156,565,000.00	172,221,500.00	189,443,650.00

Code		2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
70951	Education Not Definable by Level	153,830,000.00	154,499,600.00	95,504,792.93	156,565,000.00	172,221,500.00	189,443,650.00
7096	Subsidiary Services to Education	19,238,600.00	15,641,280.00	8,714,604.75	14,423,000.00	18,983,000.00	20,886,000.00
70961	Subsidiary Services to Education	19,238,600.00	15,641,280.00	8,714,604.75	14,423,000.00	18,983,000.00	20,886,000.00
Adamawa State Government 2021 Approved Budget - Overhead Expenditure by Functional Classification							
Code	Function	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
	<i>Total Overhead Expenditure</i>	<i>38,793,724,911.00</i>	<i>22,091,526,538.00</i>	<i>18,439,218,199.45</i>	<i>33,246,999,566.00</i>	<i>44,498,382,402.35</i>	<i>49,275,869,245.28</i>
701	General Public Service	33,421,126,506.00	18,348,565,037.00	16,795,708,849.22	30,913,827,566.00	38,906,917,752.35	43,438,079,092.78
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	24,049,378,826.00	12,662,691,098.00	9,238,051,270.96	14,207,874,566.00	19,924,554,921.60	22,341,816,244.66
70111	Executive Organ and Legislative Organs	20,725,981,420.00	11,000,992,395.00	8,058,817,495.96	12,316,268,566.00	16,040,837,241.60	17,402,855,469.66
70112	Financial and Fiscal Affairs	3,323,397,406.00	1,661,698,703.00	1,179,233,775.00	1,891,606,000.00	3,883,717,680.00	4,938,960,775.00
7012	Foreign and Economic Aid	65,000,000.00	32,500,000.00	10,282,476.41	11,198,000.00	27,048,243.75	29,753,068.12
70121	Economic Aid to Developing Countries and Countries in Transition	65,000,000.00	32,500,000.00	10,282,476.41	11,198,000.00	27,048,243.75	29,753,068.12
7013	General Services	2,347,744,180.00	2,223,872,104.00	474,659,697.66	1,052,536,000.00	1,748,873,687.00	2,139,424,790.00
70131	General Personnel Services	858,893,000.00	476,446,500.00	96,831,371.54	371,207,000.00	501,002,250.00	546,218,260.00
70132	Overall Planning and Statistical Services	66,071,500.00	33,035,750.00	21,863,400.08	43,382,000.00	47,720,200.00	52,492,220.00
70133	Other General Services	1,422,779,680.00	1,714,389,854.00	355,964,926.04	637,947,000.00	1,200,151,237.00	1,540,714,310.00
7017	Public Debt Transactions	6,331,860,600.00	3,115,930,300.00	7,072,715,404.19	15,326,013,000.00	16,858,614,300.00	18,544,475,730.00
70171	Public Debt Transactions	6,331,860,600.00	3,115,930,300.00	7,072,715,404.19	15,326,013,000.00	16,858,614,300.00	18,544,475,730.00
7018	Transfer of a General Character between Different Levels of Government	627,142,900.00	313,571,535.00	-	316,206,000.00	347,826,600.00	382,609,260.00
70181	Transfer of a General Character between Different Levels of Government	627,142,900.00	313,571,535.00	-	316,206,000.00	347,826,600.00	382,609,260.00
703	Public Order and Safety	296,876,400.00	148,893,496.00	134,526,457.65	168,362,000.00	213,138,200.00	203,718,020.00
7033	Justice & Law Courts	296,876,400.00	148,893,496.00	134,526,457.65	168,362,000.00	213,138,200.00	203,718,020.00
70331	Justice & Law Courts	296,876,400.00	148,893,496.00	134,526,457.65	168,362,000.00	213,138,200.00	203,718,020.00

Code		2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
704	Economic Affairs	194,308,000.00	97,154,000.00	19,052,939.24	28,017,000.00	33,838,300.00	40,101,530.00
7041	General Economic, Commercial and Labour Affairs	126,308,000.00	63,154,000.00	9,984,806.40	16,357,000.00	21,012,300.00	25,992,930.00
70411	General Economic and Commercial Affairs	126,308,000.00	63,154,000.00	9,984,806.40	16,357,000.00	21,012,300.00	25,992,930.00
7042	Agriculture, Forestry, Fishing and Hunting	68,000,000.00	34,000,000.00	9,068,132.84	11,660,000.00	12,826,000.00	14,108,600.00
70421	Agriculture	68,000,000.00	34,000,000.00	9,068,132.84	11,660,000.00	12,826,000.00	14,108,600.00
706	Housing and Community Amenities	158,000,000.00	191,000,000.00	85,441,712.12	125,557,000.00	153,473,100.00	168,820,410.00
7061	Housing Development	120,000,000.00	172,000,000.00	82,027,807.86	112,521,000.00	123,773,100.00	136,150,410.00
70611	Housing Development	120,000,000.00	172,000,000.00	82,027,807.86	112,521,000.00	123,773,100.00	136,150,410.00
7062	Community Development	38,000,000.00	19,000,000.00	3,413,904.26	13,036,000.00	29,700,000.00	32,670,000.00
70621	Community Development	38,000,000.00	19,000,000.00	3,413,904.26	13,036,000.00	29,700,000.00	32,670,000.00
707	Health	278,603,000.00	139,258,500.00	74,939,337.81	134,981,000.00	230,679,000.00	133,750,780.00
7071	Medical Products, Appliances and Equipment	5,000,000.00	2,500,000.00	-	2,491,000.00	2,740,100.00	3,014,110.00
70712	Other Medical Products	5,000,000.00	2,500,000.00	-	2,491,000.00	2,740,100.00	3,014,110.00
7072	Outpatient Services	32,603,000.00	16,258,500.00	5,290,972.21	52,568,000.00	118,794,700.00	130,736,670.00
70721	General Medical Services	32,603,000.00	16,258,500.00	5,290,972.21	52,568,000.00	118,794,700.00	130,736,670.00
7073	Hospital Services	241,000,000.00	120,500,000.00	69,648,365.60	79,922,000.00	109,144,200.00	-
70731	General Hospital Services	241,000,000.00	120,500,000.00	69,648,365.60	79,922,000.00	109,144,200.00	-
708	Recreation, Culture and Religion	1,296,846,000.00	648,423,000.00	224,716,382.14	701,371,000.00	1,165,832,150.00	1,269,260,622.50
7081	Recreational and Sporting Services	255,000,000.00	127,500,000.00	191,893,949.26	183,231,000.00	200,823,700.00	220,906,070.00
70811	Recreational and Sporting Services	255,000,000.00	127,500,000.00	191,893,949.26	183,231,000.00	200,823,700.00	220,906,070.00
7082	Cultural Services	23,449,000.00	11,724,500.00	5,342,163.03	96,981,000.00	106,679,100.00	117,347,010.00
70821	Cultural Services	23,449,000.00	11,724,500.00	5,342,163.03	96,981,000.00	106,679,100.00	117,347,010.00
7084	Religious and Other Community Services	979,397,000.00	489,698,500.00	13,459,621.70	373,403,000.00	764,132,350.00	829,713,967.50
70841	Religious and Other Community Services	979,397,000.00	489,698,500.00	13,459,621.70	373,403,000.00	764,132,350.00	829,713,967.50

Code		2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
7086	Recreation, Culture and Religion N. E. C	39,000,000.00	19,500,000.00	14,020,648.15	47,756,000.00	94,197,000.00	101,293,575.00
70861	Recreation, Culture and Religion N. E. C	39,000,000.00	19,500,000.00	14,020,648.15	47,756,000.00	94,197,000.00	101,293,575.00
709	Education	3,075,965,005.00	2,482,232,505.00	1,092,791,735.27	1,145,094,000.00	3,761,734,900.00	3,986,092,890.00
7091	Pre-Primary and Primary Education	30,000,000.00	15,000,000.00	16,121,870.45	24,833,000.00	27,316,300.00	30,047,930.00
70912	Primary Education	30,000,000.00	15,000,000.00	16,121,870.45	24,833,000.00	27,316,300.00	30,047,930.00
7092	Secondary Education	1,600,000,000.00	1,450,000,000.00	237,281,362.77	380,774,000.00	2,075,000,000.00	2,135,000,000.00
70922	Senior Secondary	1,600,000,000.00	1,450,000,000.00	237,281,362.77	380,774,000.00	2,075,000,000.00	2,135,000,000.00
7093	Post-Secondary and Non Tertiary Education	20,100,000.00	10,050,000.00	3,176,195.03	5,946,000.00	10,940,600.00	12,034,660.00
70931	Post-Secondary and Non Tertiary Education	20,100,000.00	10,050,000.00	3,176,195.03	5,946,000.00	10,940,600.00	12,034,660.00
7094	Tertiary Education	1,298,465,005.00	883,482,505.00	831,342,827.90	692,544,000.00	1,516,481,300.00	1,663,813,930.00
70941	First Stage of Tertiary Education	534,165,005.00	501,332,505.00	507,230,005.00	231,635,000.00	73,080,000.00	76,072,500.00
70942	Second Stage of Tertiary Education	764,300,000.00	382,150,000.00	324,112,822.90	460,909,000.00	1,443,401,300.00	1,587,741,430.00
7095	Education Not Definable by Level	46,800,000.00	18,877,000.00	2,219,481.82	5,909,000.00	6,499,900.00	7,149,890.00
70951	Education Not Definable by Level	46,800,000.00	18,877,000.00	2,219,481.82	5,909,000.00	6,499,900.00	7,149,890.00
7096	Subsidiary Services to Education	80,600,000.00	104,823,000.00	2,649,997.30	35,088,000.00	125,496,800.00	138,046,480.00
70961	Subsidiary Services to Education	80,600,000.00	104,823,000.00	2,649,997.30	35,088,000.00	125,496,800.00	138,046,480.00
710	Social Protection	72,000,000.00	36,000,000.00	12,040,786.00	29,790,000.00	32,769,000.00	36,045,900.00
7104	Family and Children	72,000,000.00	36,000,000.00	12,040,786.00	29,790,000.00	32,769,000.00	36,045,900.00
71041	Family and Children	72,000,000.00	36,000,000.00	12,040,786.00	29,790,000.00	32,769,000.00	36,045,900.00
Adamawa State Government 2021 Approved Budget - Capital Expenditure by Functional Classification							
Code	Function	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
	<i>Total Capital Expenditure</i>	<i>97,362,493,810.00</i>	<i>76,762,683,024.00</i>	<i>14,732,754,324.57</i>	<i>72,817,892,910.00</i>	<i>106,547,766,522.20</i>	<i>98,154,426,339.76</i>
701	General Public Service	25,109,479,620.00	16,598,280,149.00	587,331,141.60	19,540,391,595.00	25,870,124,135.25	28,859,193,570.21

Code		2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	6,002,493,685.00	5,565,857,520.00	188,750,000.00	5,370,927,193.00	10,334,373,409.26	12,177,711,832.41
70111	Executive Organ and Legislative Organs	5,630,830,487.00	5,194,194,320.00	188,750,000.00	5,099,443,693.00	10,030,741,561.26	11,855,716,799.41
70112	Financial and Fiscal Affairs	371,663,198.00	371,663,200.00	-	271,483,500.00	303,631,848.00	321,995,033.00
7013	General Services	19,016,985,935.00	10,987,422,629.00	398,581,141.60	14,124,464,402.00	15,490,750,725.99	16,636,481,737.80
70131	General Personnel Services	7,882,232,970.00	4,760,111,800.00	292,757,850.00	4,506,587,874.00	5,852,156,451.00	5,581,436,291.00
70132	Overall Planning and Statistical Services	500,000,000.00	250,000,000.00	-	250,000,000.00	250,000,000.00	250,000,000.00
70133	Other General Services	10,634,752,965.00	5,977,310,829.00	105,823,291.60	9,367,876,528.00	9,388,594,274.99	10,805,045,446.80
7016	General Public Services N.E.C	90,000,000.00	45,000,000.00	-	45,000,000.00	45,000,000.00	45,000,000.00
70161	General Public Services N.E.C	90,000,000.00	45,000,000.00	-	45,000,000.00	45,000,000.00	45,000,000.00
703	Public Order and Safety	-	-	-	25,000,000.00	26,250,000.00	27,562,500.00
7032	Fire Protection Services	-	-	-	25,000,000.00	26,250,000.00	27,562,500.00
70321	Fire Protection Services	-	-	-	25,000,000.00	26,250,000.00	27,562,500.00
704	Economic Affairs	26,810,012,753.00	20,885,160,300.00	11,200,042,861.55	23,409,750,210.00	29,145,292,847.45	21,218,944,989.30
7041	General Economic, Commercial and Labour Affairs	6,373,468,770.00	6,446,234,300.00	2,639,275,404.97	3,832,404,700.00	4,960,063,045.00	4,737,629,410.00
70411	General Economic and Commercial Affairs	6,373,468,770.00	6,446,234,300.00	2,639,275,404.97	3,832,404,700.00	4,960,063,045.00	4,737,629,410.00
7042	Agriculture, Forestry, Fishing and Hunting	3,725,050,000.00	1,398,500,000.00	-	2,799,325,000.00	3,284,491,000.00	3,196,491,000.00
70421	Agriculture	3,725,050,000.00	1,398,500,000.00	-	2,799,325,000.00	3,284,491,000.00	3,196,491,000.00
7043	Fuel and Energy	2,030,000,000.00	1,600,400,200.00	165,183,288.47	1,416,213,899.00	4,447,053,416.35	4,644,053,416.35
70435	Electricity	2,030,000,000.00	1,600,400,200.00	165,183,288.47	1,416,213,899.00	4,447,053,416.35	4,644,053,416.35
7044	Mining, Manufacturing and Construction	13,692,493,983.00	11,160,025,200.00	8,395,584,168.11	14,547,025,200.00	13,046,005,690.60	6,741,636,057.00
70441	State Support to Mining Resources other than mineral fuels	1,030,859,182.00	515,429,900.00	36,620,000.00	515,429,900.00	2,509,250,860.60	4,418,721,697.00
70443	Construction	12,661,634,801.00	10,644,595,300.00	8,358,964,168.11	14,031,595,300.00	10,536,754,830.00	2,322,914,360.00
7045	Transport	300,000,000.00	150,000,600.00	-	150,000,600.00	1,051,429,695.50	1,141,572,605.95
70451	Road Transport	300,000,000.00	150,000,600.00	-	150,000,600.00	1,051,429,695.50	1,141,572,605.95

Code		2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
7046	Communication	20,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
70460	Communication	20,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
7047	Other Industries	669,000,000.00	120,000,000.00	-	654,780,811.00	2,346,250,000.00	747,562,500.00
70473	Tourism	-	-	-	629,780,811.00	2,320,000,000.00	720,000,000.00
70474	Multipurpose Development Projects	669,000,000.00	120,000,000.00	-	25,000,000.00	26,250,000.00	27,562,500.00
705	Environmental Protection	210,936,246.00	546,428,400.00	12,445,722.00	600,000,000.00	1,132,692,313.50	1,245,961,544.85
7052	Waste Water Management	210,936,246.00	546,428,400.00	12,445,722.00	600,000,000.00	1,132,692,313.50	1,245,961,544.85
70521	Waste Water Management	210,936,246.00	546,428,400.00	12,445,722.00	600,000,000.00	1,132,692,313.50	1,245,961,544.85
706	Housing and Community Amenities	7,627,244,680.00	6,160,859,650.00	131,711,476.33	9,150,236,769.00	10,484,236,955.00	10,913,247,960.00
7061	Housing Development	7,372,244,680.00	6,033,359,650.00	131,711,476.33	8,197,736,769.00	9,331,736,955.00	10,228,247,960.00
70611	Housing Development	7,372,244,680.00	6,033,359,650.00	131,711,476.33	8,197,736,769.00	9,331,736,955.00	10,228,247,960.00
7062	Community Development	-	-	-	800,000,000.00	1,000,000,000.00	400,000,000.00
70621	Community Development	-	-	-	800,000,000.00	1,000,000,000.00	400,000,000.00
7063	Water Supply	255,000,000.00	127,500,000.00	-	152,500,000.00	152,500,000.00	285,000,000.00
70631	Water Supply	255,000,000.00	127,500,000.00	-	152,500,000.00	152,500,000.00	285,000,000.00
707	Health	10,237,144,000.00	13,038,417,075.00	966,119,311.00	6,071,240,000.00	7,337,202,000.00	5,183,722,020.00
7072	Outpatient Services	237,144,000.00	155,240,000.00	707,800.00	905,240,000.00	1,372,002,000.00	1,373,422,020.00
70721	General Medical Services	237,144,000.00	155,240,000.00	707,800.00	905,240,000.00	1,372,002,000.00	1,373,422,020.00
7073	Hospital Services	10,000,000,000.00	12,883,177,075.00	965,411,511.00	5,166,000,000.00	5,947,000,000.00	3,792,000,000.00
70731	General Hospital Services	10,000,000,000.00	12,883,177,075.00	965,411,511.00	5,166,000,000.00	5,947,000,000.00	3,792,000,000.00
7074	Public Health Services	-	-	-	-	18,200,000.00	18,300,000.00
70741	Public Health Services	-	-	-	-	18,200,000.00	18,300,000.00
708	Recreation, Culture and Religion	894,536,198.00	589,768,300.00	-	342,400,000.00	1,068,040,484.00	1,396,290,532.40
7081	Recreational and Sporting Services	35,000,000.00	35,000,000.00	-	35,000,000.00	35,000,000.00	35,000,000.00

Code		2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
70811	Recreational and Sporting Services	35,000,000.00	35,000,000.00	-	35,000,000.00	35,000,000.00	35,000,000.00
7082	Cultural Services	449,535,798.00	224,767,900.00	-	127,400,000.00	456,540,000.00	741,540,000.00
70821	Cultural Services	449,535,798.00	224,767,900.00	-	127,400,000.00	456,540,000.00	741,540,000.00
7086	Recreation, Culture and Religion N. E. C	410,000,400.00	330,000,400.00	-	180,000,000.00	576,500,484.00	619,750,532.40
70861	Recreation, Culture and Religion N. E. C	410,000,400.00	330,000,400.00	-	180,000,000.00	576,500,484.00	619,750,532.40
709	Education	26,332,643,470.00	18,841,272,250.00	1,835,103,812.09	13,619,674,336.00	31,352,452,587.00	29,177,752,023.00
7091	Pre-Primary and Primary Education	347,881,900.00	1,110,344,200.00	-	110,344,206.00	-	-
70912	Primary Education	347,881,900.00	1,110,344,200.00	-	110,344,206.00	-	-
7093	Post-Secondary and Non Tertiary Education	18,093,402,575.00	13,354,001,600.00	702,650,273.50	8,674,555,000.00	19,725,317,500.00	17,009,858,375.00
70931	Post-Secondary and Non Tertiary Education	18,093,402,575.00	13,354,001,600.00	702,650,273.50	8,674,555,000.00	19,725,317,500.00	17,009,858,375.00
7094	Tertiary Education	6,760,488,995.00	3,571,056,450.00	706,941,743.59	3,928,905,130.00	10,634,915,087.00	11,081,788,648.00
70941	First Stage of Tertiary Education	1,995,186,213.00	1,354,847,150.00	579,589,036.00	1,714,810,930.00	2,212,320,887.00	2,262,694,448.00
70942	Second Stage of Tertiary Education	4,765,302,782.00	2,216,209,300.00	127,352,707.59	2,214,094,200.00	8,422,594,200.00	8,819,094,200.00
7095	Education Not Definable by Level	1,078,500,000.00	753,500,000.00	425,511,795.00	853,500,000.00	939,850,000.00	1,033,735,000.00
70951	Education Not Definable by Level	1,078,500,000.00	753,500,000.00	425,511,795.00	853,500,000.00	939,850,000.00	1,033,735,000.00
7096	Subsidiary Services to Education	52,370,000.00	52,370,000.00	-	52,370,000.00	52,370,000.00	52,370,000.00
70961	Subsidiary Services to Education	52,370,000.00	52,370,000.00	-	52,370,000.00	52,370,000.00	52,370,000.00
710	Social Protection	140,496,843.00	102,496,900.00	-	59,200,000.00	131,475,200.00	131,751,200.00
7104	Family and Children	104,496,843.00	84,496,900.00	-	41,200,000.00	113,475,200.00	113,751,200.00
71041	Family and Children	104,496,843.00	84,496,900.00	-	41,200,000.00	113,475,200.00	113,751,200.00
7107	Social Exclusion N. E. C	36,000,000.00	18,000,000.00	-	18,000,000.00	18,000,000.00	18,000,000.00
71071	Social Exclusion N. E. C	36,000,000.00	18,000,000.00	-	18,000,000.00	18,000,000.00	18,000,000.00

Adamawa State Government 2021 Approved Budget - Personnel Expenditure by Location

Code		2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
Code	Location	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
202	Adamawa State	47,141,981,164.00	41,844,592,064.00	18,242,897,114.79	33,969,516,964.00	50,068,923,612.28	54,847,675,693.01
2021	ADAMAWA NORTH	3,136,090,000.00	3,047,386,000.00	972,045,415.32	2,830,096,000.00	3,304,699,000.00	3,635,168,900.00
20210400	MUBI NORTH	3,136,090,000.00	3,047,386,000.00	972,045,415.32	2,830,096,000.00	3,304,699,000.00	3,635,168,900.00
2023	ADAMAWA CENTRAL	19,773,146,370.00	14,752,212,184.00	6,386,139,382.68	11,664,005,964.00	21,883,241,916.40	24,031,397,348.82
20230200	GIREI	36,693,000.00	36,693,000.00	19,403,509.16	30,394,000.00	40,255,000.00	44,280,500.00
20230400	HONG	1,914,311,000.00	1,914,311,000.00	580,430,290.00	1,423,973,000.00	2,100,000,000.00	2,205,000,000.00
20230600	YOLA NORTH	17,143,643,440.00	12,122,642,354.00	5,536,792,228.97	9,703,119,964.00	18,765,310,866.40	20,658,081,496.32
20230700	YOLA SOUTH	678,498,930.00	678,565,830.00	249,513,354.55	506,519,000.00	977,676,050.00	1,124,035,352.50
2024	OTHER	24,232,744,794.00	24,044,993,880.00	10,884,712,316.79	19,475,415,000.00	24,880,982,695.88	27,181,109,444.19
20240100	STATE WIDE	23,797,925,994.00	23,580,257,480.00	10,629,713,675.71	19,057,819,000.00	24,401,293,571.88	26,658,586,970.19
20240200	OUTSIDE THE STATE	434,818,800.00	464,736,400.00	254,998,641.08	417,596,000.00	479,689,124.00	522,522,474.00
Adamawa State Government 2021 Approved Budget - Overhead Expenditure by Location							
Code	Location	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
202	Adamawa State	38,793,724,911.00	22,091,526,538.00	18,439,218,199.45	33,246,999,566.00	44,498,382,402.35	49,275,869,245.28
2021	ADAMAWA NORTH	735,300,000.00	367,650,000.00	311,654,729.61	448,726,000.00	1,430,000,000.00	1,573,000,000.00
20210400	MUBI NORTH	735,300,000.00	367,650,000.00	311,654,729.61	448,726,000.00	1,430,000,000.00	1,573,000,000.00
2022	ADAMAWA SOUTH	60,000,000.00	30,000,000.00	7,449,844.17	21,410,000.00	27,951,000.00	30,746,100.00
20220200	GANYE	60,000,000.00	30,000,000.00	7,449,844.17	21,410,000.00	27,951,000.00	30,746,100.00
2023	ADAMAWA CENTRAL	19,431,763,026.00	10,488,090,168.00	8,846,578,862.86	11,546,832,564.00	15,292,606,280.40	17,353,435,688.74
20230200	GIREI	17,430,000.00	8,715,000.00	9,282,640.00	22,362,600.00	49,682,000.00	54,650,200.00
20230400	HONG	65,665,000.00	32,832,500.00	38,730,000.00	34,249,000.00	73,080,000.00	76,072,500.00
20230600	YOLA NORTH	19,348,668,026.00	10,446,542,668.00	8,798,566,222.86	11,490,220,964.00	15,169,844,280.40	17,222,712,988.74

Code		2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
2024	OTHER	18,566,661,885.00	11,205,786,370.00	9,273,534,762.81	21,230,031,002.00	27,747,825,121.95	30,318,687,456.54
20240100	STATE WIDE	18,182,684,885.00	10,463,797,870.00	9,138,966,176.32	20,906,964,002.00	27,390,531,821.95	29,922,785,426.54
20240200	OUTSIDE THE STATE	383,977,000.00	741,988,500.00	134,568,586.49	323,067,000.00	357,293,300.00	395,902,030.00
Adamawa State Government 2021 Approved Budget - Capital Expenditure by Location							
Code	Location	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
202	Adamawa State	97,362,493,810.00	76,762,683,024.00	14,732,754,324.57	72,817,892,910.00	106,547,766,522.20	98,154,426,339.76
2021	ADAMAWA NORTH	9,243,344,796.00	5,753,653,900.00	1,872,700,980.19	4,737,887,545.00	12,006,614,856.35	12,633,949,596.85
20210100	MADAGALI	600,000,000.00	350,000,000.00	80,371,303.38	245,000,000.00	729,915,856.35	701,212,100.35
20210200	MAIHA	455,500,000.00	215,500,000.00	-	155,500,000.00	210,184,050.00	232,094,295.50
20210300	MICHIKA	517,295,275.00	570,295,300.00	500,000,000.00	725,630,300.00	411,024,830.00	112,754,360.00
20210400	MUBI NORTH	5,498,027,281.00	2,879,336,300.00	452,352,707.59	2,504,280,000.00	8,624,090,120.00	9,015,348,841.00
20210500	MUBI SOUTH	2,172,522,240.00	1,738,522,300.00	839,976,969.22	1,107,477,245.00	2,031,400,000.00	2,572,540,000.00
2022	ADAMAWA SOUTH	5,786,955,863.00	3,956,355,800.00	800,000,000.00	3,617,828,700.00	4,653,779,035.95	3,580,906,149.39
20220100	DEMSA	674,909,512.00	303,909,500.00	-	435,909,500.00	521,804,894.95	606,283,433.39
20220200	GANYE	1,275,216,226.00	660,594,200.00	-	791,594,200.00	595,744,200.00	518,994,200.00
20220300	GUYUK	660,000,000.00	125,000,000.00	-	145,000,000.00	125,000,000.00	232,000,000.00
20220400	JADA	560,000,000.00	760,000,000.00	500,000,000.00	660,000,000.00	362,000,000.00	292,000,000.00
20220500	LAMURDE	46,000,000.00	35,000,000.00	-	25,000,000.00	101,000,000.00	102,000,000.00
20220600	MAYO-BELWA	-	50,000,000.00	-	55,000,000.00	520,000,000.00	543,000,000.00
20220700	NUMAN	1,329,830,125.00	1,161,852,100.00	300,000,000.00	1,035,325,000.00	1,263,229,941.00	916,628,516.00
20220800	SHELLENG	830,000,000.00	510,000,000.00	-	265,000,000.00	910,000,000.00	165,000,000.00
20220900	TOUNGO	411,000,000.00	350,000,000.00	-	205,000,000.00	255,000,000.00	205,000,000.00
2023	ADAMAWA CENTRAL	25,445,833,650.00	18,652,154,185.00	6,781,428,828.35	25,540,193,158.00	40,022,497,085.60	34,156,084,868.94

Code		2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
20230100	FUFORE	261,000,000.00	371,062,015.00	-	201,000,000.00	439,000,000.00	459,000,000.00
20230200	GIREI	323,841,800.00	39,641,800.00	-	430,000,000.00	70,538,578.00	302,092,435.80
20230300	GOMBI	517,000,000.00	80,000,000.00	-	284,325,000.00	76,288,000.00	80,353,930.00
20230400	HONG	856,507,550.00	1,029,007,550.00	400,000,000.00	1,726,007,550.00	3,216,272,000.00	1,578,615,223.00
20230500	SONG	237,500,000.00	263,500,000.00	80,000,000.00	212,500,000.00	220,043,250.00	404,448,007.50
20230600	YOLA NORTH	19,331,303,644.00	12,686,352,120.00	2,902,923,916.93	18,488,574,028.00	32,226,715,870.60	30,321,217,822.64
20230700	YOLA SOUTH	3,918,680,656.00	4,182,590,700.00	3,398,504,911.42	4,197,786,580.00	3,773,639,387.00	1,010,357,450.00
2024	OTHER	56,886,359,501.00	48,400,519,139.00	5,278,624,516.03	38,921,983,507.00	49,864,875,544.30	47,783,485,724.57
20240100	STATE WIDE	54,194,646,111.00	46,643,285,449.00	4,589,684,721.03	36,848,484,333.00	47,310,253,413.30	45,032,779,385.57
20240200	OUTSIDE THE STATE	2,691,713,390.00	1,757,233,690.00	688,939,795.00	2,073,499,174.00	2,554,622,131.00	2,750,706,339.00

Adamawa State Government 2021 Approved Budget - Capital Expenditure by Programme

Code	Policy	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
	Total Capital Expenditure with Programme Coding	97,362,493,810.00	76,762,683,024.00	14,732,754,324.57	72,817,892,910.00	106,547,766,522.20	98,154,426,339.76
1	Economic Empowerment Through Agriculture (General)	3,992,335,154.00	1,648,500,000.00	14,341,791.60	3,194,325,000.00	3,917,161,000.00	3,588,742,500.00
2	Societal Re-orientation (General)	693,894,127.00	742,156,145.00	-	2,127,975,911.00	3,677,258,584.00	2,175,470,932.40
3	Poverty Alleviation	-	-	-	-	-	-
4	Improvement to Human Health (General)	9,083,498,960.00	4,243,688,575.00	938,749,311.00	3,721,240,000.00	4,451,752,000.00	3,077,699,520.00
5	Enhancing Skills and Knowledge (General)	29,377,938,478.00	20,053,308,050.00	1,835,103,812.09	13,435,710,136.00	31,367,988,387.00	29,193,287,823.00
6	Housing and Urban Development (General)	7,583,091,580.00	6,121,283,100.00	131,711,476.33	8,245,660,219.00	9,387,952,750.00	10,294,098,061.00
7	Gender (General)	524,463,843.00	284,464,000.00	-	100,000,000.00	301,355,200.00	302,451,200.00
8	Youth (General)	1,367,400,000.00	527,400,000.00	-	485,000,000.00	661,813,300.00	704,713,300.00
9	Environmental Improvement (General)	236,569,280.00	126,281,850.00	4,035,500.00	571,245,910.00	578,370,501.00	585,694,824.60
10	Water Resources and Rural Development	2,818,100,969.00	995,155,480.00	150,000,000.00	2,364,893,027.00	5,322,232,076.00	7,139,623,277.68

Code		2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
11	Information Communication and Technology (General)	290,690,572.00	253,690,584.00	-	259,987,100.00	674,817,110.00	194,362,851.00
12	Growing the Private Sector	1,849,433,182.00	966,103,900.00	64,620,000.00	4,827,267,700.00	6,848,530,720.59	8,615,312,925.90
13	Reform of Government and Governance (General)	14,489,474,170.00	12,919,276,640.00	2,667,783,254.97	12,246,790,318.00	13,604,270,797.00	14,081,123,419.14
14	Power (General)	2,014,439,531.00	1,667,900,200.00	165,183,288.47	1,365,999,999.00	3,779,553,416.35	3,716,553,416.35
15	Rail (General)	-	-	-	-	-	-
16	Water Ways (General)	-	-	-	-	-	-
17	Road (General)	18,841,977,926.00	12,941,184,600.00	8,358,964,168.11	15,002,714,500.00	13,582,164,632.50	5,762,307,542.95
18	Airways (General)	-	-	-	-	-	-
19	COVID-19	3,388,325,567.00	12,738,791,700.00	393,851,500.00	4,509,906,850.00	7,870,402,190.86	8,143,624,928.73
20	CLIMATE CHANGE	810,860,471.00	533,498,200.00	8,410,222.00	359,176,240.00	522,143,856.90	579,359,817.01

SUMMARY OF CAPITAL RECEIPTS

**ADAMAWA STATE GOVERNMENT OF NIGERIA,
2021 APPROVED BUDGET CAPITAL RECEIPT**

Receipt Description	Administrative Code and Description	Economic Code and Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
Total Capital Receipts			78,242,708,030.00	73,197,978,967.00	43,689,789,456.96	55,820,000,000.00	58,212,000,000.00	61,122,600,000.00
Grants from Federal Ministry of Finance	011101000100 - Bureau for Public Procurement	13020301 - CURRENT DOMESTIC GRANTS	850,000,000.00	950,000,000.00	65,000,000.00	500,000,000.00	550,000,000.00	577,500,000.00
Multi Sectoral Crises Recovery Project (MCRP)	011101600200 - World Bank Development Partner Projects(WBDPPP)	13020402 - CAPITAL FOREIGN GRANTS	2,455,342,900.00	3,139,841,025.00	-	-	-	-
States MSME Program (CARES Funds)	016102100300 - Poverty Alleviation Agency	13010202 - CAPITAL FOREIGN AIDS				2,900,000,000.00	-	-
State Agric Development Programme (CARES Funds)	021500100100 - Ministry of Agriculture	13020302 - CAPITAL DOMESTIC GRANTS				1,800,000,000.00	1,980,000,000.00	2,079,000,000.00
FAO	021500100100 - Ministry of Agriculture	13020302 - CAPITAL DOMESTIC GRANTS		50,000,000.00		10,000,000.00	11,000,000.00	11,550,000.00
Matching Grants on State UBE Programme	022000100100 - Ministry of Finance	13020302 - CAPITAL DOMESTIC GRANTS	2,000,000,000.00	3,039,668,200.00		500,000,000.00	550,000,000.00	577,500,000.00
Grants from ETF	022000100100 - Ministry of Finance	13020302 - CAPITAL DOMESTIC GRANTS	50,000,000.00				-	-
FG Emergency Relief Fund (ERF)	022000100100 - Ministry of Finance	13020302 - CAPITAL DOMESTIC GRANTS	500,000.00				-	-
Sustainable Development Goals (SDG)	022000100100 - Ministry of Finance	13020302 - CAPITAL DOMESTIC GRANTS	500,000.00	100,000,000.00			-	-
Nigeria State Health Investment Project (NSHIP)	022000100100 - Ministry of Finance	13020302 - CAPITAL DOMESTIC GRANTS	300,000,000.00	3,568,317,900.00	6,000,000.00		-	-
Adamawa State Emergency Management Agency, Yola	022000100100 - Ministry of Finance	13020302 - CAPITAL DOMESTIC GRANTS	500,000,000.00				-	-
Recapitalization funds to Homes & Saving	022000100100 - Ministry of Finance	13020302 - CAPITAL DOMESTIC GRANTS	500,000.00				-	-
Grants from FG- Ministry of Works and Energy	022000100100 - Ministry of Finance	13020302 - CAPITAL DOMESTIC GRANTS	563,050,000.00				-	-
Grants from FG for Covid-19 Pandemic	022000100100 - Ministry of Finance	13020302 - CAPITAL DOMESTIC GRANTS					-	-
State Fiscal Transparency, Accountability and Sustainability (SFTAS)	022000100100 - Ministry of Finance	13020302 - CAPITAL DOMESTIC GRANTS	2,379,706,655.00		1,080,000,000.00	6,100,000,000.00	6,710,000,000.00	7,045,500,000.00
Contribution From Local Government	022000100100 - Ministry of Finance	13020302 - CAPITAL DOMESTIC GRANTS	8,399,221,695.00	5,539,278,417.00			-	-
Receipts from Federal Government	022000100100 - Ministry of Finance	13020302 - CAPITAL DOMESTIC GRANTS	5,488,752,910.00			2,500,000,000.00	2,750,000,000.00	2,887,500,000.00
General Refunds from Federal Government	022000100100 - Ministry of Finance	13020302 - CAPITAL DOMESTIC GRANTS	6,659,479,000.00	4,558,587,250.00		2,500,000,000.00	2,750,000,000.00	2,887,500,000.00
Commercial Bank Loans/Restructured Loans	022000700100 - Office of the Accountant General	14030101 - DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	6,500,000,000.00	20,143,023,222.00	29,355,321,766.90	5,500,000,000.00	6,050,000,000.00	6,352,500,000.00
Others (Overdraft)	022000700100 - Office of the Accountant General	14030101 - DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS		7,892,464,297.00			-	-
FGN Salary Bail Out to States	022000700100 - Office of the Accountant General	14030102 - DOMESTIC LOANS/ BORROWINGS FROM OTHER GOVERNMENT ENTITIES	6,000,000,000.00				-	-
CBN Bailout - Salary Arrears	022000700100 - Office of the Accountant General	14030102 - DOMESTIC LOANS/ BORROWINGS FROM OTHER GOVERNMENT ENTITIES	500,000,000.00				-	-

Receipt Description	Administrative Code and Description	Economic Code and Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
Excess Crude Account Loan	022000700100 - Office of the Accountant General	14030102 - DOMESTIC LOANS/ BORROWINGS FROM OTHER GOVERNMENT ENTITIES	500,000,000.00				-	-
CACS (Commercial Agriculture Credit Scheme)	022000700100 - Office of the Accountant General	14030101 - DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	4,000,000,000.00	2,316,145,356.00			-	-
Saving One Million Lives	022000700100 - Office of the Accountant General	13020302 - CAPITAL DOMESTIC GRANTS	500,000,000.00				-	-
ADSUBEB Loans	022000700100 - Office of the Accountant General	14030102 - DOMESTIC LOANS/ BORROWINGS FROM OTHER GOVERNMENT ENTITIES	500,000,000.00				-	-
AMCON DEBT	022000700100 - Office of the Accountant General	14030102 - DOMESTIC LOANS/ BORROWINGS FROM OTHER GOVERNMENT ENTITIES					-	-
MDG	022000700100 - Office of the Accountant General	14030102 - DOMESTIC LOANS/ BORROWINGS FROM OTHER GOVERNMENT ENTITIES	500,000,000.00	400,000,000.00			-	-
FGN Budget Support Facility	022000700100 - Office of the Accountant General	14030102 - DOMESTIC LOANS/ BORROWINGS FROM OTHER GOVERNMENT ENTITIES					-	-
BONDS	022000700100 - Office of the Accountant General	14030101 - DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS				10,000,000,000.00	11,000,000,000.00	11,550,000,000.00
ADB Loan (HSDP)	022000700100 - Office of the Accountant General	13020402 - CAPITAL FOREIGN GRANTS					-	-
External Loans	022000700100 - Office of the Accountant General	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	50,000,370.00			50,000,000.00	55,000,000.00	57,750,000.00
World Bank HIV/AIDS Program Development Project	022000700100 - Office of the Accountant General	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	91,300,000.00	73,040,000.00			-	-
World Bank Fadama IIIProject	022000700100 - Office of the Accountant General	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	1,500,634,800.00	200,507,840.00			-	-
World Bank Health System Development Programme	022000700100 - Office of the Accountant General	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	1,382,312,650.00	200,000,000.00			-	-
World Bank Community and Social Development Project (CSDP)	022000700100 - Office of the Accountant General	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	1,650,000,000.00	1,058,329,600.00	33,636,090.93		-	-
Islamic Development Bank (Food Security)	022000700100 - Office of the Accountant General	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS					-	-
ADB Community Based Agric & Rural Development	022000700100 - Office of the Accountant General	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS					-	-

Receipt Description	Administrative Code and Description	Economic Code and Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
World Bank Project on Good Governance	022000700100 - Office of the Accountant General	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	240,302,000.00		-		-	-
Rural Access Mobility Project (RAMP)	022000700100 - Office of the Accountant General	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	2,508,010,800.00	3,034,816,600.00	4,552,461,851.62	3,000,000,000.00	3,300,000,000.00	3,465,000,000.00
LEEMP	022000700100 - Office of the Accountant General	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS			-		-	-
Netherland Leprosy Programme	022000700100 - Office of the Accountant General	13020402 - CAPITAL FOREIGN GRANTS	13,695,000.00		-		-	-
Onchocerciasis Control Programme	022000700100 - Office of the Accountant General	13020402 - CAPITAL FOREIGN GRANTS			-		-	-
State Education Investment Project (SEPIP)	022000700100 - Office of the Accountant General	13020402 - CAPITAL FOREIGN GRANTS	2,727,224,400.00		4,186,662,385.48		-	-
Multi Sectoral Crises Recovery Project (MCRP)	022000700100 - Office of the Accountant General	13020402 - CAPITAL FOREIGN GRANTS			3,045,027,411.52		-	-
State Operating Coordinating Unit/YESSO	022000700100 - Office of the Accountant General	13020402 - CAPITAL FOREIGN GRANTS	1,539,545,900.00	2,411,896,100.00	637,498,404.51		-	-
EU/MWR	022000700100 - Office of the Accountant General	13020402 - CAPITAL FOREIGN GRANTS			-		-	-
Adamawa State Immunization Plus Malaria Progress by Accelerated Coverage and Transforming Services Project (IMPACT)	022000700100 - Office of the Accountant General	13020402 - CAPITAL FOREIGN GRANTS			-	1,000,000,000.00	1,100,000,000.00	1,155,000,000.00
Global Partnership For Education	022000700100 - Office of the Accountant General	13020402 - CAPITAL FOREIGN GRANTS			-	950,000,000.00	1,045,000,000.00	1,097,250,000.00
Unicef UBEC	022000700100 - Office of the Accountant General	13020402 - CAPITAL FOREIGN GRANTS	35,000,000.00	28,000,000.00	-		-	-
Rehab. of Transport Sector-National Shippers Council Loans	022900100100 - Ministry of Transportation	13010102 - CAPITAL DOMESTIC AIDS	2,471,478,950.00	1,077,183,160.00	-		-	-
North East Recovery and Stability Program (NERSP)	025000100100 - Fiscal Responsibility Commission	13020302 - CAPITAL DOMESTIC GRANTS			-	20,000,000.00	22,000,000.00	23,100,000.00
World Bank	025000100100 - Fiscal Responsibility Commission	13020402 - CAPITAL FOREIGN GRANTS			-	20,000,000.00	22,000,000.00	23,100,000.00
Partnerships to Engage Reform and Learn (PERL) Accountable, Responsive & Capable Government	025000100100 - Fiscal Responsibility Commission	13020402 - CAPITAL FOREIGN GRANTS			-	10,000,000.00	11,000,000.00	11,550,000.00
North - East Development Commission	025000100100 - Fiscal Responsibility Commission	13020402 - CAPITAL FOREIGN GRANTS			-	20,000,000.00	22,000,000.00	23,100,000.00
BUA Foundation	025000100100 - Fiscal Responsibility Commission	13020402 - CAPITAL FOREIGN GRANTS			-	10,000,000.00	11,000,000.00	11,550,000.00
Grants from EU-WSSSRP III	025200100100 - Ministry of Water Resources	13010202 - CAPITAL FOREIGN AIDS	400,000,000.00	320,000,000.00	-		-	-
2000 Housing Units in Adamawa State	025300100100 - Ministry of Housing and Urban Development	14030101 - DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	5,000,000,000.00	5,000,000,000.00	-	4,500,000,000.00	4,950,000,000.00	5,197,500,000.00
State Social Safety Net Intervention (CARES Funds)	046900100100 - Min of Reconstruction, Rehabilitation, Reintegration Humanitarian Services	13020402 - CAPITAL FOREIGN GRANTS			-	2,900,000,000.00	3,190,000,000.00	3,349,500,000.00
Social Investment Program Grants for N-Power	051300100100 - Ministry of Youth and Sports Development	13020302 - CAPITAL DOMESTIC GRANTS	2,500,000,000.00	2,500,000,000.00	-		-	-
Soc. Invest. Program Grants for Conditional Cash Transfer	051400100100 - Ministry of Women Affairs	13010202 - CAPITAL FOREIGN AIDS	1,200,000,000.00	1,469,640,000.00	-	1,200,000,000.00	1,320,000,000.00	1,386,000,000.00
Social Investment Program - Market Money Loan	051400100100 - Ministry of Women Affairs	13010202 - CAPITAL FOREIGN AIDS	200,000,000.00	200,000,000.00	-	678,000,000.00	745,800,000.00	783,090,000.00

Receipt Description	Administrative Code and Description	Economic Code and Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
UNICEF -Ministry of Education	051700100100 - Ministry of Education and Human Capital Development	13020402 - CAPITAL FOREIGN GRANTS	12,000,000.00	9,600,000.00	-	5,000,000.00	5,500,000.00	5,775,000.00
Better Education Service Delivery for All (BESDA)	051700100100 - Ministry of Education and Human Capital Development	13010102 - CAPITAL DOMESTIC AIDS	91,500,000.00	1,140,000,000.00	-	500,000,000.00	550,000,000.00	577,500,000.00
Adamawa State Education Program Investment Project - SEPIP	051700100100 - Ministry of Education and Human Capital Development	13020302 - CAPITAL DOMESTIC GRANTS			-		-	-
Safe School Initiative (SSI)	051700100100 - Ministry of Education and Human Capital Development	13010102 - CAPITAL DOMESTIC AIDS	30,000,000.00	24,000,000.00	-	20,000,000.00	22,000,000.00	23,100,000.00
FMOH - Basic Health Care Provision Fund	052100100100 - Ministry of Health and Human Services	13010102 - CAPITAL DOMESTIC AIDS	1,000,000,000.00	200,000,000.00	-		-	-
EU-UNICEF	052100100100 - Ministry of Health and Human Services	13010202 - CAPITAL FOREIGN AIDS			-		-	-
Victim Support Fund - VSF (Referral System)	052100100100 - Ministry of Health and Human Services	13010202 - CAPITAL FOREIGN AIDS			-		-	-
WHO - Immunization	052100100100 - Ministry of Health and Human Services	13010202 - CAPITAL FOREIGN AIDS	300,000,000.00	50,000,000.00	-		-	-
FMOH - Saving One Million Lives Prgrammm for Results-SOML P&R	052100100100 - Ministry of Health and Human Services	13010202 - CAPITAL FOREIGN AIDS	1,800,000,000.00	1,700,000,000.00	-	2,501,042,800.00	2,751,147,080.00	2,888,704,434.00
EU-UNICEF	052100100100 - Ministry of Health and Human Services	13010202 - CAPITAL FOREIGN AIDS	198,000,000.00	50,000,000.00	-	6,957,200.00	7,652,920.00	8,035,566.00
Victim Support Fund - VSF (Referral System)	052100100100 - Ministry of Health and Human Services	13010202 - CAPITAL FOREIGN AIDS	20,000,000.00	16,000,000.00	-		-	-
Family Health International (FHI)	052100100100 - Ministry of Health and Human Services	13010202 - CAPITAL FOREIGN AIDS	383,000,000.00	50,000,000.00	-	70,000,000.00	77,000,000.00	80,850,000.00
WHO, UNICEF, UNFPA- State Humanitarian Emmergency control	052100100100 - Ministry of Health and Human Services	13010202 - CAPITAL FOREIGN AIDS	126,500,000.00	50,000,000.00	-		-	-
WHO,ARFH-Tuberculosis and Leprocy Control	052100100100 - Ministry of Health and Human Services	13010202 - CAPITAL FOREIGN AIDS	22,000,000.00	17,600,000.00	-	7,000,000.00	7,700,000.00	8,085,000.00
World Bank - Malaria Control	052100100100 - Ministry of Health and Human Services	13010202 - CAPITAL FOREIGN AIDS	66,550,000.00	53,240,000.00	-	100,000,000.00	110,000,000.00	115,500,000.00
TIB - Planning of Health Development	052100100100 - Ministry of Health and Human Services	13010202 - CAPITAL FOREIGN AIDS	8,500,000.00	6,800,000.00	-		-	-
TIB - Hospital Equipment	052100100100 - Ministry of Health and Human Services	13010202 - CAPITAL FOREIGN AIDS	150,000,000.00	120,000,000.00	-	120,000,000.00	132,000,000.00	138,600,000.00
EU-UNICEF- Safe Motherhood Free treatment to Women & Child	052100100100 - Ministry of Health and Human Services	13010202 - CAPITAL FOREIGN AIDS	143,100,000.00	50,000,000.00	-	50,000,000.00	55,000,000.00	57,750,000.00
WHO - Out Reach Service	052100100100 - Ministry of Health and Human Services	13010202 - CAPITAL FOREIGN AIDS	150,000,000.00	50,000,000.00	-	50,000,000.00	55,000,000.00	57,750,000.00
UNFPA - Sexual and Reproductive Health	052100100100 - Ministry of Health and Human Services	13010202 - CAPITAL FOREIGN AIDS	165,000,000.00	30,000,000.00	-	30,000,000.00	33,000,000.00	34,650,000.00
GLOBALFUND - Malaria Control	052100100100 - Ministry of Health and Human Services	13010202 - CAPITAL FOREIGN AIDS	470,000,000.00	50,000,000.00	-	50,000,000.00	55,000,000.00	57,750,000.00
Basic Healthcare Provision Funds (Federal)	052100200100 - Adamawa State Contributory Health Management Agency	13020302 - CAPITAL DOMESTIC GRANTS			-	500,000,000.00	550,000,000.00	577,500,000.00
Basic Healthcare Provision Funds (State)	052100200100 - Adamawa State Contributory Health Management Agency	13020302 - CAPITAL DOMESTIC GRANTS			-	250,000,000.00	275,000,000.00	288,750,000.00
Grants from EU- UNICEF	052100300100 - Primary Health Care Development Agency	13020402 - CAPITAL FOREIGN GRANTS	500,000,000.00	50,000,000.00	148,592,510.00	2,600,000,000.00	2,860,000,000.00	3,003,000,000.00
Conrol of HIV & AIDS - World Bank	052103300100 - Adamawa State Action for the Control of HIV/AIDS (ADSACA)	13010202 - CAPITAL FOREIGN AIDS	100,000,000.00	80,000,000.00	-	1,870,000,000.00	2,057,000,000.00	2,159,850,000.00
TET FUND	052801800100 - Adamawa State Polytechnic Yola	13020302 - CAPITAL DOMESTIC GRANTS	50,000,000.00	40,000,000.00	579,589,036.00	422,000,000.00	464,200,000.00	487,410,000.00

Receipt Description	Administrative Code and Description	Economic Code and Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
TET Fund - College of Education	052801900100 - College of Education Hong	13020302 - CAPITAL DOMESTIC GRANTS	50,000,000.00	40,000,000.00	-		-	-
Erosion and Water shade Management Project (NEWMAP)	053500100100 - Ministry of Environment and Natural Resources Development	13020302 - CAPITAL DOMESTIC GRANTS	250,000,000.00	50,000,000.00	-		-	-

DETAILS OF CAPITAL EXPENDITURE BY PROJECT

**ADAMAWA STATE GOVERNMENT OF NIGERIA,
2021 APPROVED BUDGET CAPITAL EXPENDITURE BY PROJECT**

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	Function Code and Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
Total Capital Expenditure					97,362,493,810.00	76,762,683,024.00	14,732,754,324.57	72,817,892,910.00	106,547,766,522.20	98,154,426,339.76
Rehab of Conference Hall at Deputy Gov's Office	130000000001	011100100200 - Office of the Deputy Governor	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	13,000,000.00	13,000,000.00	-	13,000,000.00	13,000,000.00	13,000,000.00
Drilling of Borehole & Construction of Water Tanks	130000000002	011100100200 - Office of the Deputy Governor	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - Executive Organ and Legislative Organs	13,700,000.00	13,700,000.00	-	13,700,000.00	13,700,000.00	13,700,000.00
Rehabilitation of 6No. Office block at Deputy Governor's Off	130000000003	011100100200 - Office of the Deputy Governor	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	-	-	-	-	-	-
Procurement and Installation of 150No. Security light poles	130000000004	011100100200 - Office of the Deputy Governor	23010141 - PURCHASE OF ELECTRICAL EQUIPMENTS	70111 - Executive Organ and Legislative Organs	37,500,000.00	11,110,000.00	-	11,110,000.00	11,110,000.00	11,110,000.00
Landscaping and Lying of Interlocks at Deputy Governor's Off	130000000005	011100100200 - Office of the Deputy Governor	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	35,000,000.00	35,000,000.00	-	35,000,000.00	35,000,000.00	35,000,000.00
Purchase of 1No. Ambulance Bus	130000000006	011100100200 - Office of the Deputy Governor	23010108 - PURCHASE OF BUSES	70111 - Executive Organ and Legislative Organs	-	-	-	-	-	-
Purchase of security Gadgets	130000000007	011100100200 - Office of the Deputy Governor	23010128 - PURCHASE OF SECURITY EQUIPMENT	70111 - Executive Organ and Legislative Organs	-	-	-	-	-	-
Rehabilitation of Block of Clinic at Deputy Governor's Office	130000000008	011100100200 - Office of the Deputy Governor	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	20,000,000.00	20,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00
Purchase of 5No. Cameras and 10No. Recorders for Press Depar	130000000009	011100100200 - Office of the Deputy Governor	23010142 - PURCHASE OF OFFICE EQUIPMENTS	70111 - Executive Organ and Legislative Organs	2,750,000.00	2,750,000.00	-	2,750,000.00	2,750,000.00	2,750,000.00
Reactivation of Radio room in Deputy Governor to ease commun	130000000010	011100100200 - Office of the Deputy Governor	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Construction of a multipurpose Conference Hall in Deputy Gov	130000000011	011100100200 - Office of the Deputy Governor	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	-	-	-	-	-	-
Procurement of Improved Seeds/Seedlings Pesticide Herbicide	130000000006	011100500100 - Sustainable Development Goals (Former MDG's Office)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	-	-	-	-	-	-
Establishment of ICT Center	130000000001	011100500100 - Sustainable Development Goals (Former MDG's Office)	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70460 - Communication	20,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Conditional Cash Transfer (CCT) Govt.Counterpart Funding	130000000002	011100500100 - Sustainable Development Goals (Former MDG's Office)	23050106 - OTHER CAPITAL EXPENDITURE	71091 - Social Protection N. E. C	-	-	-	-	-	-
Annual Evaluation MDAs of Service Charter	130000000003	011100500100 - Sustainable Development Goals (Former MDG's Office)	23050103 - MONITORING AND EVALUATION	70132 - Overall Planning and Statistical Services	500,000,000.00	250,000,000.00	-	250,000,000.00	250,000,000.00	250,000,000.00
Project Support CGS to State	130000000004	011100500100 - Sustainable Development Goals (Former MDG's Office)	23050101 - RESEARCH AND DEVELOPMENT	70161 - General Public Services N.E.C	90,000,000.00	45,000,000.00	-	45,000,000.00	45,000,000.00	45,000,000.00
Project Support CGS to LGA	130000000005	011100500100 - Sustainable Development Goals (Former MDG's Office)	23050101 - RESEARCH AND DEVELOPMENT	70161 - General Public Services N.E.C	-	-	-	-	-	-
CCT Project Support	130000000006	011100500100 - Sustainable Development Goals (Former MDG's Office)	23050101 - RESEARCH AND DEVELOPMENT	71071 - Social Exclusion N. E. C	36,000,000.00	18,000,000.00	-	18,000,000.00	18,000,000.00	18,000,000.00
Rehabilitation of Stores/Primary Distribution centers and	130000000001	011100800100 - Adamawa State Emergency Management Agency (ADSEMA)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - Other General Services	6,280,000.00	6,280,000.00	-	6,908,000.00	6,908,000.00	8,357,800.00
Covid-19 Pandemic State Emergency Management Preparedness	190000000002	011100800100 - Adamawa State Emergency Management Agency (ADSEMA)	23050107 - MARGIN FOR INCREASES IN COSTS	70133 - Other General Services	91,550,000.00	400,000,000.00	66,481,500.00	124,615,000.00	124,615,000.00	532,400,000.00

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	Function Code and Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
Covid-19 Pandemic State Emergency Reduction, Assessment and Response	190000000003	011100800100 - Adamawa State Emergency Management Agency (ADSEMA)	23050107 - MARGIN FOR INCREASES IN COSTS	70133 - Other General Services	11,000,000.00	11,000,000.00	-	12,100,000.00	12,100,000.00	14,641,000.00
Covid-19 Pandemic Disaster recovery	190000000004	011100800100 - Adamawa State Emergency Management Agency (ADSEMA)	23050107 - MARGIN FOR INCREASES IN COSTS	70133 - Other General Services	39,500,000.00	39,500,000.00	-	43,450,000.00	43,450,000.00	52,574,500.00
Covid-19 Pandemic State Emergency Coordination, Monitoring and Evaluation	190000000005	011100800100 - Adamawa State Emergency Management Agency (ADSEMA)	23050107 - MARGIN FOR INCREASES IN COSTS	70133 - Other General Services	11,670,000.00	11,670,000.00	-	12,837,000.00	12,837,000.00	15,532,770.00
Purchase and Distribution of Covid-19 Pandemic Palliative	190000000006	011100800100 - Adamawa State Emergency Management Agency (ADSEMA)	23010140 - PURCHASE OF RELIEF MATERIALS	70133 - Other General Services		500,000,000.00	-	100,090,000.00	100,090,000.00	665,500,000.00
Construction/Renovation of 1No. New office complex and 1 No.	130000000001	011101000100 - Bureau for Public Procurement	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70411 - General Economic and Commercial Affairs	150,000,000.00	50,000,000.00	43,271,344.57	100,000,000.00	110,000,000.00	121,000,000.00
Etab of a single Internet portal to serve as database	130000000002	011101000100 - Bureau for Public Procurement	23050102 - COMPUTER SOFTWARE ACQUISITION	70111 - Executive Organ and Legislative Organs	20,000,000.00	20,000,000.00	20,000,000.00	-	-	-
Capacity building workshop to critical stakeholders on e-GP	130000000003	011101000100 - Bureau for Public Procurement	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70111 - Executive Organ and Legislative Organs	130,000,000.00	30,000,000.00	18,000,000.00	120,000,000.00	132,000,000.00	145,200,000.00
Grants from Federal Ministry of Finance	130000000004	011101000100 - Bureau for Public Procurement	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70111 - Executive Organ and Legislative Organs		680,000,000.00	-	-	-	-
Sensitization workshop on e-Procurement system	130000000005	011101000100 - Bureau for Public Procurement	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70111 - Executive Organ and Legislative Organs			-	20,000,000.00	22,000,000.00	24,200,000.00
Technical training of Bureau of Public Procurement staff/All MDAs	130000000006	011101000100 - Bureau for Public Procurement	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70111 - Executive Organ and Legislative Organs			-	15,000,000.00	16,500,000.00	18,150,000.00
Upgrading of OCDS platform	130000000007	011101000100 - Bureau for Public Procurement	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70111 - Executive Organ and Legislative Organs			-	10,000,000.00	11,000,000.00	12,100,000.00
Establishment of e-Procurement portal through COTS method	130000000008	011101000100 - Bureau for Public Procurement	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70111 - Executive Organ and Legislative Organs			-	20,000,000.00	22,000,000.00	24,200,000.00
Establishment of e-Procurement infrastructural hardware's	130000000009	011101000100 - Bureau for Public Procurement	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70111 - Executive Organ and Legislative Organs			-	15,000,000.00	16,500,000.00	18,150,000.00
Purchase of Fire Engine	130000000001	011101800100 - Internal Affairs and Special Services	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70131 - General Personnel Services	179,400,000.00	179,400,000.00	-	197,340,000.00	217,074,000.00	238,781,400.00
Purchase of Telecommunication Gagents	130000000002	011101800100 - Internal Affairs and Special Services	23010128 - PURCHASE OF SECURITY EQUIPMENT	70131 - General Personnel Services	137,685,250.00	137,685,300.00	-	151,453,830.00	166,599,213.00	183,259,134.00
Purchaes of 76No.Security Vehicles and Equipments	130000000003	011101800100 - Internal Affairs and Special Services	23010128 - PURCHASE OF SECURITY EQUIPMENT	70131 - General Personnel Services	438,798,303.00	438,798,400.00	263,178,000.00	399,180,510.00	460,449,352.00	506,494,287.00
Refurbishing of 2No. Fire Fighting Trucks (Yola & Michika)	130000000004	011101800100 - Internal Affairs and Special Services	23030109 - REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	70131 - General Personnel Services	20,500,000.00	20,500,000.00	-	20,932,725.00	23,025,997.00	25,328,596.00
Construction of new Boreholes as Fire Hydrants in Gombi, Gan	130000000005	011101800100 - Internal Affairs and Special Services	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70131 - General Personnel Services	58,468,903.00	58,469,000.00	-	128,631,582.00	141,494,740.00	155,644,214.00
Renovation of Fire Stations and Staff Quarters in Mubi , Nu	130000000006	011101800100 - Internal Affairs and Special Services	23030109 - REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	70131 - General Personnel Services	93,224,484.00	93,224,500.00	-	133,592,617.00	146,951,878.00	161,647,065.00

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Renovation of Fire Stations in Gombi and Michika	13000000007	011101800100 - Internal Affairs and Special Services	23030109 - REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	70131 - General Personnel Services	24,633,000.00	24,633,000.00	-	27,096,300.00	29,805,930.00	32,786,520.00
Construction of new fire Stations in H/Assembly, Ganye and M	13000000008	011101800100 - Internal Affairs and Special Services	23020110 - CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	70131 - General Personnel Services	44,650,060.00	44,650,100.00	-	49,115,110.00	54,026,621.00	59,429,283.00
Purchase of Foam Water Chemical	13000000009	011101800100 - Internal Affairs and Special Services	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70131 - General Personnel Services	2,640,000.00	2,640,000.00	250,000.00	2,390,000.00	3,194,400.00	3,510,840.00
Construction of Eight Sectors within the State on Education	13000000001	011110100100 - Community and Social Development Agency	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70951 - Education Not Definable by Level	200,000,000.00	100,000,000.00	-	1,000,000.00	1,000,000.00	1,000,000.00
CSDA Projects in 33 Communities	13000000002	011110100100 - Community and Social Development Agency	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70621 - Community Development			-	-	-	-
Development of Boarder Regions	13000000003	011110100100 - Community and Social Development Agency	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70621 - Community Development			-	800,000,000.00	1,000,000,000.00	400,000,000.00
Ren and Furnishing of Lamido of Adamawa Palace, Yola	13000000001	011118500100 - Department of Chieftaincy Affairs	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70821 - Cultural Services	59,535,798.00	29,767,900.00	-	20,000,000.00	71,540,000.00	81,540,000.00
Construction of Kwandi Nuguriya's palace at Guyuk	13000000002	011118500100 - Department of Chieftaincy Affairs	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70821 - Cultural Services	50,000,000.00	25,000,000.00	-	30,000,000.00	65,000,000.00	70,000,000.00
Acquis. of Land Design & Const of lodges for 5No. Grded Chiefs	13000000003	011118500100 - Department of Chieftaincy Affairs	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70821 - Cultural Services	220,000,000.00	110,000,000.00	-	1,400,000.00	-	180,000,000.00
Renovation and expansion of Gangwari Ganye's Palace	13000000004	011118500100 - Department of Chieftaincy Affairs	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70821 - Cultural Services	20,000,000.00	10,000,000.00	-	1,000,000.00	80,000,000.00	85,000,000.00
Renovation and expansion of Emir of Mubi's Palace	13000000005	011118500100 - Department of Chieftaincy Affairs	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70821 - Cultural Services	20,000,000.00	10,000,000.00	-	15,000,000.00	60,000,000.00	65,000,000.00
Renovation and expansion of Hama Bata's Palace	13000000006	011118500100 - Department of Chieftaincy Affairs	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70821 - Cultural Services	20,000,000.00	10,000,000.00	-	15,000,000.00	-	65,000,000.00
Renovation and expansion of Murum Mbula's Palace	13000000007	011118500100 - Department of Chieftaincy Affairs	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70821 - Cultural Services	20,000,000.00	10,000,000.00	-	15,000,000.00	60,000,000.00	65,000,000.00
Renovation & Expansion of Anna Shelling Palace at Shelling	13000000008	011118500100 - Department of Chieftaincy Affairs	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70821 - Cultural Services	20,000,000.00	10,000,000.00	-	15,000,000.00	60,000,000.00	65,000,000.00
Renovation and expansion of Hama Bachama's Palace	13000000009	011118500100 - Department of Chieftaincy Affairs	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70821 - Cultural Services	20,000,000.00	10,000,000.00	-	15,000,000.00	60,000,000.00	65,000,000.00
Completion of House of Assembly Office Extension	13000000001	011200300100 - Adamawa State House of Assembly (Legislature)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	416,000,000.00	716,000,000.00	-	716,000,000.00	716,000,000.00	716,000,000.00
Renovation and Furnishing of Speaker's Residence	13000000002	011200300100 - Adamawa State House of Assembly (Legislature)	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70111 - Executive Organ and Legislative Organs	50,000,000.00	100,000,000.00	-	100,000,000.00	100,000,000.00	100,000,000.00
Renovation and Furnishing of Deputy Speaker's Residence	13000000003	011200300100 - Adamawa State House of Assembly (Legislature)	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70111 - Executive Organ and Legislative Organs	30,000,000.00	50,000,000.00	-	50,000,000.00	50,000,000.00	50,000,000.00
Renovation and Furnishing of Majority Leader's Residence	13000000004	011200300100 - Adamawa State House of Assembly (Legislature)	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70111 - Executive Organ and Legislative Organs	30,000,000.00	130,000,000.00	-	130,000,000.00	130,000,000.00	130,000,000.00
Purchase of 2No. Digital Film Camera HxR-MC 1500	13000000005	011200300100 - Adamawa State House of Assembly (Legislature)	23010142 - PURCHASE OF OFFICE EQUIPMENTS	70111 - Executive Organ and Legislative Organs	400,000.00	2,400,000.00	-	2,400,000.00	2,400,000.00	2,400,000.00

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Purchase of 18 No. HP Pavilion laptops with Printers	130000000006	011200300100 - Adamawa State House of Assembly (Legislature)	23010142 - PURCHASE OF OFFICE EQUIPMENTS	70111 - Executive Organ and Legislative Organs	5,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Procurement of wireless internet and e-library facility	130000000007	011200300100 - Adamawa State House of Assembly (Legislature)	23010142 - PURCHASE OF OFFICE EQUIPMENTS	70111 - Executive Organ and Legislative Organs	2,500,000.00	2,500,000.00	-	2,500,000.00	2,500,000.00	2,500,000.00
Drilling of New Borehole and Installation	130000000008	011200300100 - Adamawa State House of Assembly (Legislature)	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70111 - Executive Organ and Legislative Organs	2,500,000.00	2,500,000.00	-	2,500,000.00	-	2,500,000.00
Replacement of Confrence Address System in Conference Room &C	130000000009	011200300100 - Adamawa State House of Assembly (Legislature)	23010142 - PURCHASE OF OFFICE EQUIPMENTS	70111 - Executive Organ and Legislative Organs	4,500,000.00	4,500,000.00	-	4,500,000.00	-	4,500,000.00
Purchase of Projector for trainings	130000000010	011200300100 - Adamawa State House of Assembly (Legislature)	23010142 - PURCHASE OF OFFICE EQUIPMENTS	70111 - Executive Organ and Legislative Organs	300,000.00	300,000.00	-	300,000.00	-	300,000.00
Purchase of Furnitures and Electronics	130000000011	011200300100 - Adamawa State House of Assembly (Legislature)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	160,000,000.00	188,000,000.00	-	188,000,006.00	188,000,007.00	188,000,008.00
Maintenance of YEDC Sub Station	130000000012	011200300100 - Adamawa State House of Assembly (Legislature)	23060104 - DEPRECIATION CHARGE - OFFICE EQUIPMENT	70111 - Executive Organ and Legislative Organs	3,800,000.00	3,800,000.00	-	3,800,000.00	-	3,800,000.00
Purchase of New Standby Generator 500KVA	130000000013	011200300100 - Adamawa State House of Assembly (Legislature)	23010119 - PURCHASE OF POWER GENERATING SET	70111 - Executive Organ and Legislative Organs	15,000,000.00	15,000,000.00	-	15,000,000.00	15,000,000.00	15,000,000.00
Purchase of 30 NO. Tablet Computers	130000000014	011200300100 - Adamawa State House of Assembly (Legislature)	23010113 - PURCHASE OF COMPUTERS	70111 - Executive Organ and Legislative Organs			-	4,500,000.00	4,500,000.00	4,500,000.00
Furnishing of speakers Lodge at Government House Lodge	130000000015	011200300100 - Adamawa State House of Assembly (Legislature)	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70111 - Executive Organ and Legislative Organs			-	8,000,000.00	8,000,000.00	8,000,000.00
Procurement of internet Facilities	110000000008	011200400100 - House of Assembly Service Commission	23010102 - PURCHASE OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	1,600,000.00	1,600,000.00	-	1,600,000.00	1,616,000.00	1,632,160.00
Costruction of office block for the Commission	130000000001	011200400100 - House of Assembly Service Commission	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	90,737,307.00	90,737,400.00	-	-	-	-
furnishing of the office block complex	130000000002	011200400100 - House of Assembly Service Commission	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70111 - Executive Organ and Legislative Organs			-	-	-	-
Procurement of 20No. Computer sets and Accessories	130000000003	011200400100 - House of Assembly Service Commission	23010102 - PURCHASE OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	26,000,000.00	26,000,000.00	-	26,000,000.00	26,260,000.00	26,522,600.00
Drilling of bore hole with Overhead Tank at HASC Complex	130000000004	011200400100 - House of Assembly Service Commission	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70111 - Executive Organ and Legislative Organs	7,500,000.00	7,500,000.00	-	7,500,000.00	7,575,000.00	7,650,750.00
purchase of 500kva generating set.	130000000005	011200400100 - House of Assembly Service Commission	23010102 - PURCHASE OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	30,000,000.00	30,000,000.00	-	30,000,000.00	30,300,000.00	30,603,000.00
Purchase of office furniture and equipment at HASC Complex	130000000006	011200400100 - House of Assembly Service Commission	23010102 - PURCHASE OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	42,000,000.00	20,000,000.00	750,000.00	20,000,000.00	20,200,000.00	20,402,000.00
provision of 5no. utility vehicles	130000000007	011200400100 - House of Assembly Service Commission	23010102 - PURCHASE OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	136,000,000.00	68,000,000.00	-	68,000,000.00	68,680,000.00	69,366,800.00
Purchase of Office Complex	130000000008	011200400100 - House of Assembly Service Commission	23010102 - PURCHASE OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs			-	90,737,400.00	91,644,774.00	92,561,221.74
Construction and equipment of 5no.Informtion centres with press and Internet	110000000001	012300100100 - Ministry of Information and Strategy	23010113 - PURCHASE OF COMPUTERS	70133 - Other General Services	25,000,000.00		-	18,660,000.00	18,660,000.00	18,660,000.00
Establishment of ICT Centre in five Information Centres	110000000002	012300100100 - Ministry of Information and Strategy	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - Other General Services	67,258,184.00	67,258,184.00	-	-	-	-
Purchase of No.10 HP Pavilion Computers with Printers at HQ	110000000003	012300100100 - Ministry of Information and Strategy	23010113 - PURCHASE OF COMPUTERS	70133 - Other General Services	2,000,000.00	2,000,000.00	-	2,000,000.00	2,000,000.00	2,000,000.00

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Resuscitating of 21No Community viewing centers in Sen. zones	110000000004	012300100100 - Ministry of Information and Strategy	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70133 - Other General Services			-	-	-	-
Purchase of 5No Desktop Computers with Printers at HO	110000000005	012300100100 - Ministry of Information and Strategy	23010113 - PURCHASE OF COMPUTERS	70133 - Other General Services	1,000,000.00	1,000,000.00	-	1,000,000.00	1,000,000.00	1,000,000.00
Purchase of 3No. Digital Film Camera HxR-MC 1500 at HO	110000000006	012300100100 - Ministry of Information and Strategy	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70133 - Other General Services	1,000,000.00	1,000,000.00	-	1,000,000.00	1,000,000.00	1,000,000.00
Purchase of 3No. Film Projection Machine. Model Dell 200KL	110000000007	012300100100 - Ministry of Information and Strategy	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70133 - Other General Services	700,000.00	700,000.00	-	700,000.00	700,000.00	700,000.00
Organize sensitization to stop School age Children from Hawking -ECR	110000000008	012300100100 - Ministry of Information and Strategy	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70133 - Other General Services	2,000,000.00		-	2,000,000.00	2,000,000.00	2,000,000.00
Purchase of 5No.Cine Van for 5No Zonal Offices	020000000003	012300100100 - Ministry of Information and Strategy	23010106 - PURCHASE OF VANS	70133 - Other General Services	53,991,045.00	53,991,045.00	-	-	-	-
Construction and Equiping of Graphic Arts Unit	020000000006	012300100100 - Ministry of Information and Strategy	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - Other General Services		200,000,000.00	-	-	-	-
Public enlightenment, Advocacy and Sensitization on Covid-19 Pandemic	190000000006	012300100100 - Ministry of Information and Strategy	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70133 - Other General Services			-	200,000,000.00	200,000,000.00	200,000,000.00
Purchase of Black Magic SDI-Analog Converters	020000000024	012300300100 - Adamawa Television Corporation	23010102 - PURCHASE OF OFFICE BUILDINGS	70131 - General Personnel Services	1,400,000.00	1,400,000.00	-	1,400,000.00	1,540,000.00	1,694,000.00
Purchase of ICT Facilities and softwares	110000000001	012300300100 - Adamawa Television Corporation	23010102 - PURCHASE OF OFFICE BUILDINGS	70131 - General Personnel Services	13,017,088.00	13,017,100.00	-	13,017,100.00	14,318,810.00	15,750,691.00
Purchase of a set of teleprinter System with Tripod	110000000002	012300300100 - Adamawa Television Corporation	23010102 - PURCHASE OF OFFICE BUILDINGS	70131 - General Personnel Services	850,000.00	850,000.00	-	850,000.00	935,000.00	1,028,500.00
Pur of 5No.10KW Transmitters for Ganye,Gombi, Michika & Yola	110000000003	012300300100 - Adamawa Television Corporation	23010102 - PURCHASE OF OFFICE BUILDINGS	70131 - General Personnel Services			-	140,000,000.00	484,000,000.00	-
Provision internet service at Yola Base Station	110000000004	012300300100 - Adamawa Television Corporation	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - General Personnel Services	3,220,000.00	3,220,000.00	-	3,220,000.00	3,542,000.00	3,896,200.00
Purchase of Back up Tricaster 8000TM at Headquarters	020000000001	012300300100 - Adamawa Television Corporation	23010102 - PURCHASE OF OFFICE BUILDINGS	70131 - General Personnel Services			-	-	-	-
Procurement of 1No. Set of TVU Park News Gathering	020000000002	012300300100 - Adamawa Television Corporation	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - General Personnel Services	20,500,000.00		-	20,500,000.00	-	-
Purchase of 12No. Engine Digital Cameras	020000000003	012300300100 - Adamawa Television Corporation	23010102 - PURCHASE OF OFFICE BUILDINGS	70131 - General Personnel Services	6,000,000.00	6,000,000.00	-	6,000,000.00	6,600,000.00	7,260,000.00
Purchase of 1No Complete Digital TV Production Studio Equipm	020000000004	012300300100 - Adamawa Television Corporation	23010102 - PURCHASE OF OFFICE BUILDINGS	70131 - General Personnel Services			-	37,974,000.00	-	-
Retensioning and Painting of Ganye, Gombi and Michika Masts	020000000005	012300300100 - Adamawa Television Corporation	23010102 - PURCHASE OF OFFICE BUILDINGS	70131 - General Personnel Services			-	20,000,000.00	22,000,000.00	24,200,000.00
Purchase of 2No. studio Playout System and Equipment	020000000006	012300300100 - Adamawa Television Corporation	23010102 - PURCHASE OF OFFICE BUILDINGS	70131 - General Personnel Services	3,800,000.00	93,839,000.00	-	93,839,000.00	103,222,900.00	113,545,190.00
Completion of ATV Mubi Station	020000000007	012300300100 - Adamawa Television Corporation	23010102 - PURCHASE OF OFFICE BUILDINGS	70131 - General Personnel Services			-	107,660,000.00	173,426,000.00	190,768,600.00
Purchase of signal Converters: 5No. HDMI-SDI, SDI-ANALOG &	020000000008	012300300100 - Adamawa Television Corporation	23010102 - PURCHASE OF OFFICE BUILDINGS	70131 - General Personnel Services			-	-	-	-
Procurement of programmes Content from Content producers	020000000009	012300300100 - Adamawa Television Corporation	23010102 - PURCHASE OF OFFICE BUILDINGS	70131 - General Personnel Services	3,000,000.00	3,000,000.00	-	3,000,000.00	3,300,000.00	3,630,000.00
Purchase of UPS Batteries & Transmitter Module Power Supply	020000000010	012300300100 - Adamawa Television Corporation	23010102 - PURCHASE OF OFFICE BUILDINGS	70131 - General Personnel Services	4,700,000.00	4,700,000.00	-	4,700,000.00	5,170,000.00	5,687,000.00
Purchase of Base station P.I.E : Audio limiter, VDA,Video pr	020000000011	012300300100 - Adamawa Television Corporation	23010102 - PURCHASE OF OFFICE BUILDINGS	70131 - General Personnel Services	1,500,000.00	1,500,000.00	-	1,500,000.00	1,650,000.00	1,815,000.00
Purchase of Transmitter Graphic User Interface & Hyperdeck H	020000000012	012300300100 - Adamawa Television Corporation	23010102 - PURCHASE OF OFFICE BUILDINGS	70131 - General Personnel Services	4,800,000.00	4,800,000.00	-	4,800,000.00	5,280,000.00	5,808,000.00
Purchase of digital ENG TV OB VAN 4 Camera type with uplink	020000000013	012300300100 - Adamawa Television Corporation	23010102 - PURCHASE OF OFFICE BUILDINGS	70131 - General Personnel Services			-	119,520,000.00	296,472,000.00	326,586,400.00
Purchase of Transmitter Circuit Breaker & Studio Lights	020000000014	012300300100 - Adamawa Television Corporation	23010102 - PURCHASE OF OFFICE BUILDINGS	70131 - General Personnel Services	1,100,000.00	1,100,000.00	-	1,100,000.00	1,210,000.00	1,331,000.00
Purchase of Backup Tricaster TC1 Max Bundle and accessories	020000000019	012300300100 - Adamawa Television Corporation	23010102 - PURCHASE OF OFFICE BUILDINGS	70131 - General Personnel Services	18,540,000.00	2,559,600.00	-	2,559,600.00	2,815,560.00	3,097,116.00
Purchase of Tricaster TC1 Deluxe Bundle and accessories	020000000020	012300300100 - Adamawa Television Corporation	23010102 - PURCHASE OF OFFICE BUILDINGS	70131 - General Personnel Services	15,840,000.00		-	17,840,000.00	19,624,000.00	21,586,400.00
Purchase Black Magic SDI Distributor	020000000021	012300300100 - Adamawa Television Corporation	23010102 - PURCHASE OF OFFICE BUILDINGS	70131 - General Personnel Services	1,500,000.00	1,500,000.00	-	1,500,000.00	1,650,000.00	1,815,000.00

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	Function Code and Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
Black Magic Analog-SDI Converters Purchase	020000000022	012300300100 - Adamawa Television Corporation	23010102 - PURCHASE OF OFFICE BUILDINGS	70131 - General Personnel Services	1,400,000.00	1,400,000.00	-	1,400,000.00	1,540,000.00	1,694,000.00
Purchase of Black Magic HDMI-SDI Converters	020000000023	012300300100 - Adamawa Television Corporation	23010102 - PURCHASE OF OFFICE BUILDINGS	70131 - General Personnel Services	1,400,000.00	1,400,000.00	-	1,400,000.00	1,540,000.00	1,694,000.00
Purchase of ATEM Switcher - ATEM 2 M/E	020000000025	012300300100 - Adamawa Television Corporation	23010102 - PURCHASE OF OFFICE BUILDINGS	70131 - General Personnel Services	2,000,000.00	2,000,000.00	-	2,000,000.00	2,200,000.00	2,420,000.00
Purchase of Behringer Audio Console SCM-12X	020000000026	012300300100 - Adamawa Television Corporation	23010102 - PURCHASE OF OFFICE BUILDINGS	70131 - General Personnel Services	500,000.00	500,000.00	-	500,000.00	550,000.00	605,000.00
Purchase of Lavella Mics Sendheizer EW112	020000000027	012300300100 - Adamawa Television Corporation	23010102 - PURCHASE OF OFFICE BUILDINGS	70131 - General Personnel Services	400,000.00	400,000.00	-	400,000.00	440,000.00	484,000.00
Purchase of Roving Mics Sendheizer EW100G	020000000028	012300300100 - Adamawa Television Corporation	23010102 - PURCHASE OF OFFICE BUILDINGS	70131 - General Personnel Services	450,000.00	450,000.00	-	450,000.00	495,000.00	544,500.00
Purchase of Studio Cameras JVC-GY-HM850Pro-HD	020000000029	012300300100 - Adamawa Television Corporation	23010102 - PURCHASE OF OFFICE BUILDINGS	70131 - General Personnel Services	3,000,000.00	3,000,000.00	-	3,000,000.00	3,300,000.00	3,630,000.00
Purchase of Back Filters	020000000030	012300300100 - Adamawa Television Corporation	23010102 - PURCHASE OF OFFICE BUILDINGS	70131 - General Personnel Services	1,800,000.00	1,800,000.00	-	1,800,000.00	1,980,000.00	2,178,000.00
Purchase of 75mm Armoured Cable for Ganye and Michika	020000000031	012300300100 - Adamawa Television Corporation	23010102 - PURCHASE OF OFFICE BUILDINGS	70131 - General Personnel Services	1,620,000.00	1,620,000.00	-	1,620,000.00	1,782,000.00	1,960,200.00
Renovation of offices at Ganye, Gombi and Michika	020000000032	012300300100 - Adamawa Television Corporation	23010102 - PURCHASE OF OFFICE BUILDINGS	70131 - General Personnel Services	6,000,000.00		-	-	-	-
Revisiting of ATV Earthing Network work	020000000034	012300300100 - Adamawa Television Corporation	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - General Personnel Services	1,550,000.00	1,550,000.00	-	1,550,000.00	1,705,000.00	1,875,500.00
Purchase of 3TONs Airconditioners for Transmitter and Studio	020000000035	012300300100 - Adamawa Television Corporation	23010102 - PURCHASE OF OFFICE BUILDINGS	70131 - General Personnel Services	945,000.00	945,000.00	-	945,000.00	1,039,500.00	1,143,450.00
Purchase of 2 Hp Airconditioners	020000000036	012300300100 - Adamawa Television Corporation	23010102 - PURCHASE OF OFFICE BUILDINGS	70131 - General Personnel Services	520,000.00	520,000.00	-	520,000.00	572,000.00	629,200.00
Purchase of 1 1/2 Hp Airconditioners	020000000037	012300300100 - Adamawa Television Corporation	23010102 - PURCHASE OF OFFICE BUILDINGS	70131 - General Personnel Services	400,000.00	400,000.00	-	400,000.00	440,000.00	484,000.00
Payment of License fee for all the 5 Stations	020000000038	012300300100 - Adamawa Television Corporation	23010102 - PURCHASE OF OFFICE BUILDINGS	70131 - General Personnel Services	65,550,000.00	65,550,000.00	-	65,550,000.00	72,105,000.00	79,315,500.00
Digging of Borehole for Ganye, Michika and Mubi	020000000033	012300300100 - Adamawa Television Corporation	23010102 - PURCHASE OF OFFICE BUILDINGS	70131 - General Personnel Services	2,100,000.00	2,100,000.00	-	2,100,000.00	2,310,000.00	2,541,000.00
Purchase of DM107s Dual Cameras foldable RC drone camera	020000000034	012300300100 - Adamawa Television Corporation	23010102 - PURCHASE OF OFFICE BUILDINGS	70131 - General Personnel Services			-	100,000.00	110,000.00	121,000.00
Purchase of Falcon three TV Processor and loudness control axel technology	020000000035	012300300100 - Adamawa Television Corporation	23010102 - PURCHASE OF OFFICE BUILDINGS	70131 - General Personnel Services			-	250,000.00	2,750,000.00	3,025,000.00
Renovation of ATV yola office	020000000036	012300300100 - Adamawa Television Corporation	23010102 - PURCHASE OF OFFICE BUILDINGS	70131 - General Personnel Services			-	60,000,000.00	60,000,000.00	60,000,000.00
purchase of 2N0. video tripod system cayer BV30L 72	020000000037	012300300100 - Adamawa Television Corporation	23010102 - PURCHASE OF OFFICE BUILDINGS	70131 - General Personnel Services			-	1,000,000.00	1,100,000.00	1,210,000.00
Purchase of Digital video Recorder tivo series 2TCD24008A	020000000038	012300300100 - Adamawa Television Corporation	23050107 - MARGIN FOR INCREASES IN COSTS	70131 - General Personnel Services			-	200,000.00	220,000.00	242,000.00
Purchase of Tivo Roamio OTA HD Antena streaming player 500gb	020000000039	012300300100 - Adamawa Television Corporation	23010102 - PURCHASE OF OFFICE BUILDINGS	70131 - General Personnel Services			-	400,000.00	440,000.00	484,000.00
Prov.of Digital Studio,Upgrading of Mast Wave-G& Repl of ATU	110000000001	012300400100 - Adamawa Broadcasting Corporation	23010121 - PURCHASE OF RESIDENTIAL FURNITURE	70133 - Other General Services	15,000,000.00	15,000,000.00	-	15,000,000.00	16,500,000.00	18,150,000.00
Connection of Yola Base station to 33kva dedicated power	140000000001	012300400100 - Adamawa Broadcasting Corporation	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - Other General Services	17,500,000.00	17,500,000.00	-	-	17,500,000.00	17,500,000.00
Adamawa Broadcasting Corporation(ABC)	020000000001	012300400100 - Adamawa Broadcasting Corporation	23050107 - MARGIN FOR INCREASES IN COSTS	70133 - Other General Services			-	-	-	-
Purch of 2No. 350KVA Gen Transmission Station at Mbamba	020000000002	012300400100 - Adamawa Broadcasting Corporation	23010121 - PURCHASE OF RESIDENTIAL FURNITURE	70133 - Other General Services	55,230,075.00	55,230,100.00	-	51,605,500.00	55,230,100.00	55,230,100.00
Purch. of 10Nos of 3-Horsepower standing A/c for AM/FM Tran.	020000000008	012300400100 - Adamawa Broadcasting Corporation	23010121 - PURCHASE OF RESIDENTIAL FURNITURE	70133 - Other General Services	4,000,000.00	4,000,000.00	-	4,000,000.00	4,000,000.00	4,000,000.00
Provision of Internet Service in the Broadcast House	020000000009	012300400100 - Adamawa Broadcasting Corporation	23010121 - PURCHASE OF RESIDENTIAL FURNITURE	70133 - Other General Services	15,000,000.00	15,000,000.00	-	-	15,000,000.00	15,000,000.00
Re-roofing of the broadcasting house complex	020000000010	012300400100 - Adamawa Broadcasting Corporation	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - Other General Services	55,000,000.00		-	-	-	-
Re-Roofing of a broadcasting House complex	020000000011	012300400100 - Adamawa Broadcasting Corporation	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - Other General Services			-	60,000,000.00	60,000,000.00	60,000,000.00
Purchase of 1NO. 3DX50KW AM HARRIS Transmitters	020000000012	012300400100 - Adamawa Broadcasting Corporation	23010121 - PURCHASE OF RESIDENTIAL FURNITURE	70133 - Other General Services			-	113,267,500.00	-	-
purchase of 2No.10KW AM HARRIS Transmitter for Hong R- station	020000000013	012300400100 - Adamawa Broadcasting Corporation	23010121 - PURCHASE OF RESIDENTIAL FURNITURE	70133 - Other General Services			-	413,267,500.00	-	-

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Purchase of 2No.s of 150kva for Hong Booster Station	02000000014	012300400100 - Adamawa Broadcasting Corporation	23010121 - PURCHASE OF RESIDENTIAL FURNITURE	70133 - Other General Services			-	15,000,000.00	-	-
Purchase of ON-AIR Studio for Hong Booster Station	02000000015	012300400100 - Adamawa Broadcasting Corporation	23010121 - PURCHASE OF RESIDENTIAL FURNITURE	70133 - Other General Services			-	30,000,000.00	-	-
Government Printing Press	13000000001	012301300100 - Government Printing Press	23010142 - PURCHASE OF OFFICE EQUIPMENTS	70131 - General Personnel Services			-	-	-	-
Purchase of 1No. Four Colour Unit (Speed-master 1998 model)	13000000002	012301300100 - Government Printing Press	23010142 - PURCHASE OF OFFICE EQUIPMENTS	70131 - General Personnel Services			-	-	-	-
Purchase of 1No. 100KVA PERKINS Gen (Mikano Model)	13000000003	012301300100 - Government Printing Press	23010142 - PURCHASE OF OFFICE EQUIPMENTS	70131 - General Personnel Services	8,008,000.00	6,406,400.00	-	6,406,400.00	7,047,040.00	7,751,744.00
Purchase of 5No. Desktop Computers with Printers (HP 2008 Mo	13000000004	012301300100 - Government Printing Press	23010142 - PURCHASE OF OFFICE EQUIPMENTS	70131 - General Personnel Services	1,100,000.00	880,000.00	-	880,000.00	968,000.00	1,064,800.00
Purchase of 1No. Sewing Book Binding Machine (1991 Model)	13000000005	012301300100 - Government Printing Press	23010142 - PURCHASE OF OFFICE EQUIPMENTS	70131 - General Personnel Services			-	-	-	-
Purchase of Digital colour separation Machine all line	13000000006	012301300100 - Government Printing Press	23010142 - PURCHASE OF OFFICE EQUIPMENTS	70131 - General Personnel Services	10,000,000.00	8,000,000.00	-	8,000,000.00	8,800,000.00	9,680,000.00
Purchase of Jogger Folding Machine	13000000007	012301300100 - Government Printing Press	23010142 - PURCHASE OF OFFICE EQUIPMENTS	70131 - General Personnel Services	5,032,500.00	4,026,100.00	-	4,026,100.00	4,428,710.00	4,871,581.00
Repairs/Rehabilitation of existing printing Machine	13000000008	012301300100 - Government Printing Press	23030141 - REHABILITATION/REPAIRS-OFFICE EQUIPMENTS	70131 - General Personnel Services	10,000,000.00	8,000,000.00	-	8,000,000.00	8,800,000.00	9,680,000.00
Renovation of Building and 4Nos. Office Block at HQ	13000000009	012301300100 - Government Printing Press	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - General Personnel Services	22,000,000.00		-	-	-	-
Purchase of 1 No. Kord 64 Machine Grey Colour	13000000010	012301300100 - Government Printing Press	23010142 - PURCHASE OF OFFICE EQUIPMENTS	70131 - General Personnel Services	10,000,000.00	8,000,000.00	-	8,000,000.00	8,800,000.00	9,680,000.00
Purchase of 1 No. Sord Z 2 Colour Offset Machine	13000000011	012301300100 - Government Printing Press	23010142 - PURCHASE OF OFFICE EQUIPMENTS	70131 - General Personnel Services	24,872,415.00	19,898,000.00	-	19,898,000.00	21,887,800.00	24,076,580.00
Purchase of 1 No. Exercise Book Rulling Machine (English)	13000000012	012301300100 - Government Printing Press	23010142 - PURCHASE OF OFFICE EQUIPMENTS	70131 - General Personnel Services	3,000,000.00	2,400,000.00	-	2,400,000.00	2,640,000.00	2,904,000.00
Purchase of Laminating Machine A2	13000000013	012301300100 - Government Printing Press	23010142 - PURCHASE OF OFFICE EQUIPMENTS	70131 - General Personnel Services	850,000.00	680,000.00	-	680,000.00	748,000.00	822,800.00
Purchase of 1No. Flex Machine 6ft	13000000014	012301300100 - Government Printing Press	23010142 - PURCHASE OF OFFICE EQUIPMENTS	70131 - General Personnel Services	5,000,000.00	4,000,000.00	-	4,000,000.00	4,400,000.00	4,840,000.00
Purchase of 1No. Set of Plate Processor A1	13000000015	012301300100 - Government Printing Press	23010142 - PURCHASE OF OFFICE EQUIPMENTS	70131 - General Personnel Services	5,000,000.00	4,000,000.00	-	4,000,000.00	4,400,000.00	4,840,000.00
Purchase of 1No. Punching Machine Extra Teeth and Closer	13000000016	012301300100 - Government Printing Press	23010142 - PURCHASE OF OFFICE EQUIPMENTS	70131 - General Personnel Services	2,500,000.00	2,000,000.00	-	2,000,000.00	2,200,000.00	2,420,000.00
Purchase of 1 No. Exercise Book Rulling Machine (English)	13000000017	012301300100 - Government Printing Press	23010142 - PURCHASE OF OFFICE EQUIPMENTS	70131 - General Personnel Services			-	-	-	-
Purchase of 1 No. Computer to Plate Processor Machine	13000000018	012301300100 - Government Printing Press	23010142 - PURCHASE OF OFFICE EQUIPMENTS	70131 - General Personnel Services	38,000,000.00	30,400,000.00	-	30,400,000.00	33,440,000.00	36,784,000.00
Purchase of 1 No. Guillotine Machine Polar 92 (EMC Monitor)	13000000019	012301300100 - Government Printing Press	23010142 - PURCHASE OF OFFICE EQUIPMENTS	70131 - General Personnel Services	20,000,000.00	16,000,000.00	-	16,000,000.00	17,600,000.00	19,360,000.00
Adamawa Press Limited	02000000001	012305500100 - Adamawa Press Limited	23010101 - PURCHASE / ACQUISITION OF LAND	70133 - Other General Services			-	-	-	-
Renovation of Adamawa Press Limited	02000000002	012305500100 - Adamawa Press Limited	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - Other General Services	44,000,000.00	33,543,300.00	-	33,543,300.00	33,543,300.00	33,543,300.00
Purchase of 1No. Goss Sunday 500 Machines	02000000003	012305500100 - Adamawa Press Limited	23010142 - PURCHASE OF OFFICE EQUIPMENTS	70133 - Other General Services			-	-	-	-
Purchase of 10 Nos.Computer Desktops, Laptops and Anti-Virus	02000000004	012305500100 - Adamawa Press Limited	23010142 - PURCHASE OF OFFICE EQUIPMENTS	70133 - Other General Services	2,013,000.00	2,013,000.00	-	2,013,000.00	2,013,000.00	2,013,000.00
Purchased of 6No. Laserjet Printers	02000000005	012305500100 - Adamawa Press Limited	23010142 - PURCHASE OF OFFICE EQUIPMENTS	70133 - Other General Services	522,600.00	522,600.00	-	522,600.00	522,600.00	522,600.00
Purchase of 5Nos UPS	02000000006	012305500100 - Adamawa Press Limited	23010142 - PURCHASE OF OFFICE EQUIPMENTS	70133 - Other General Services	954,000.00	954,000.00	-	954,000.00	954,000.00	954,000.00
Purchase of 3No. Scanjet Scanners	02000000007	012305500100 - Adamawa Press Limited	23010142 - PURCHASE OF OFFICE EQUIPMENTS	70133 - Other General Services	139,800.00	139,800.00	-	139,800.00	139,800.00	139,800.00
Purchase of Internet facilities and Installation	02000000008	012305500100 - Adamawa Press Limited	23010142 - PURCHASE OF OFFICE EQUIPMENTS	70133 - Other General Services	207,607.00	207,700.00	-	207,700.00	207,700.00	207,700.00
Purchase of 10 Nos. Ipad Air 12GB	02000000009	012305500100 - Adamawa Press Limited	23010142 - PURCHASE OF OFFICE EQUIPMENTS	70133 - Other General Services	1,500,000.00	1,500,000.00	-	1,500,000.00	1,500,000.00	1,500,000.00
Purchase of 5 Nos Nikon Digital Camera D 3000 professional	02000000010	012305500100 - Adamawa Press Limited	23010142 - PURCHASE OF OFFICE EQUIPMENTS	70133 - Other General Services	1,038,000.00	1,038,000.00	-	1,038,000.00	1,038,000.00	1,038,000.00
Purchase of 5Nos Sony Digital Recorders with unlimited SD Me	02000000011	012305500100 - Adamawa Press Limited	23010142 - PURCHASE OF OFFICE EQUIPMENTS	70133 - Other General Services	58,600.00	58,600.00	-	58,600.00	58,600.00	58,600.00
Purchase of 2No.Sord Z Offset and 2No.Grey Kord (Long P)	02000000012	012305500100 - Adamawa Press Limited	23010142 - PURCHASE OF OFFICE EQUIPMENTS	70133 - Other General Services	38,000,000.00		-	-	-	-

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	Function Code and Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
Purchase of 2No. Operational Vehicles (Starlets)	02000000013	012305500100 - Adamawa Press Limited	23010142 - PURCHASE OF OFFICE EQUIPMENTS	70133 - Other General Services	1,600,000.00	1,600,000.00	-	1,600,000.00	1,600,000.00	1,600,000.00
Construction of 1No. Block of 5No. Office & an Archive	13000000001	012500700100 - Adamawa State Staff Pension Board	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - Other General Services	83,000,000.00	83,000,000.00	-	16,420,000.00	18,062,000.00	19,868,200.00
Provision of LAN to Office within the Board & ICT Unit	13000000002	012500700100 - Adamawa State Staff Pension Board	23010101 - PURCHASE / ACQUISITION OF LAND	70133 - Other General Services	17,820,000.00	17,820,000.00	-	33,580,000.00	36,938,000.00	40,631,800.00
Establishment of Information Centres on Labour Matters	08000000001	012500800100 - Department of Labour and Productivity	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	10,000,000.00	5,000,000.00	-	12,000,000.00	22,413,300.00	22,413,300.00
Const of 1No Blk of 7 offices in southern senatorial district	08000000002	012500800100 - Department of Labour and Productivity	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	17,400,000.00	17,400,000.00	-	3,000,000.00	19,400,000.00	19,400,000.00
Construction of office block 'A' at the State Auditor Gener	13000000001	014000100100 - Office of the State Auditor General	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	26,136,151.00	26,136,200.00	-	26,136,151.00	26,136,151.00	26,136,151.00
Construction of office block 'B' at the State Auditor Gene	13000000002	014000100100 - Office of the State Auditor General	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	13,181,827.00	13,181,900.00	-	13,181,827.00	13,181,827.00	13,181,827.00
Block wall fencing of the State Audit Hqtrs	13000000003	014000100100 - Office of the State Auditor General	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - Executive Organ and Legislative Organs	5,876,870.00	5,876,900.00	-	5,876,870.00	5,876,870.00	5,876,870.00
Drilling of Borehole State Audit Headquarters	13000000004	014000100100 - Office of the State Auditor General	23010143 - PURCHASE OF DRILLING EQUIPMENTS	70111 - Executive Organ and Legislative Organs	4,222,312.00	4,222,400.00	-	4,222,312.00	4,222,312.00	4,222,312.00
Purchase and Installation of 35 K V A Generating set	13000000001	014700100100 - Civil Service Commission	23010119 - PURCHASE OF POWER GENERATING SET	70111 - Executive Organ and Legislative Organs	13,310,000.00	13,310,000.00	-	7,000,000.00	-	-
Establishment of ICT Centre	13000000003	014700100100 - Civil Service Commission	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - Executive Organ and Legislative Organs	40,999,108.00	40,999,200.00	-	4,500,000.00	4,950,000.00	5,445,000.00
Sinking of 1No.Moterized borehole with O/T in the Premises	13000000004	014700100100 - Civil Service Commission	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - Executive Organ and Legislative Organs	15,370,495.00	15,370,500.00	-	3,500,000.00	18,598,299.00	20,458,129.00
Landscaping of premises	13000000005	014700100100 - Civil Service Commission	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	7,986,000.00	7,986,000.00	-	-	-	-
Renovation of 3NO Blocks of 7 offices each	13000000006	014700100100 - Civil Service Commission	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	11,771,683.00	11,771,700.00	-	38,000,000.00	41,800,000.00	45,980,000.00
Bye Election for three council wards	13000000001	014800100100 - Adamawa State Independence Electoral Commission	23050107 - MARGIN FOR INCREASES IN COSTS	70133 - Other General Services	150,000,000.00	20,000,000.00	-	-	30,000,000.00	-
Renovation of 4No. Blocks at the headquarters Yola	13000000002	014800100100 - Adamawa State Independence Electoral Commission	23030141 - REHABILITATION/REPAIRS- OFFICE EQUIPMENTS	70133 - Other General Services	10,333,300.00	10,333,300.00	-	-	-	-
Landscaping of office premises	13000000003	014800100100 - Adamawa State Independence Electoral Commission	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - Other General Services	-	-	-	-	-	-
Local Government Election	13000000004	014800100100 - Adamawa State Independence Electoral Commission	23050107 - MARGIN FOR INCREASES IN COSTS	70133 - Other General Services	300,000,000.00	20,000,000.00	-	300,000,000.00	-	812,381,957.90
Construction of 7No. Compartment Car Parks	13000000005	014800100100 - Adamawa State Independence Electoral Commission	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - Other General Services	-	-	-	-	-	-
Upgrading of Perimeter Wall Fencing	13000000006	014800100100 - Adamawa State Independence Electoral Commission	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - Other General Services	-	-	-	-	-	-

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Construction of Gate House	13000000007	014800100100 - Adamawa State Independence Electoral Commission	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - Other General Services			-	-	-	-
Establishment of ICT Center	13000000001	014900100100 - Local Government Service Commission	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70111 - Executive Organ and Legislative Organs	13,300,000.00	13,300,000.00	-	13,300,000.00	13,300,000.00	13,300,000.00
Renovation of Administrative Block	13000000002	014900100100 - Local Government Service Commission	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	17,587,242.00	17,587,300.00	-	17,587,300.00	17,587,300.00	17,587,300.00
Renovation of offices at State Secretariat Complex	13000000001	016100100100 - Office of the Secretary to the State Government	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	100,000,000.00	20,000,000.00	-	200,000,000.00	210,000,000.00	220,500,000.00
Servicing of Fire Service Equipment within the State Secret	13000000002	016100100100 - Office of the Secretary to the State Government	23030109 - REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	70321 - Fire Protection Services			-	25,000,000.00	26,250,000.00	27,562,500.00
Purchase of Tele. Equipment in State Secretariat	13000000003	016100100100 - Office of the Secretary to the State Government	23010142 - PURCHASE OF OFFICE EQUIPMENTS	70111 - Executive Organ and Legislative Organs	17,325,000.00	17,325,000.00	-	-	-	-
Renovation of Liaison Offices Kaduna	13000000004	016100100100 - Office of the Secretary to the State Government	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	200,213,390.00	20,213,390.00	-	10,000,000.00	10,500,000.00	11,025,000.00
Renovation of Liaison Office Abuja	13000000005	016100100100 - Office of the Secretary to the State Government	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs			-	50,000,000.00	52,500,000.00	55,125,000.00
State Poverty Alleviation Programme	13000000006	016100100100 - Office of the Secretary to the State Government	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70474 - Multipurpose Development Projects	460,000,000.00	100,000,000.00	-	5,000,000.00	5,250,000.00	5,512,500.00
Youth Empowerment and Social Support Operations GCCC (WB)	13000000007	016100100100 - Office of the Secretary to the State Government	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70474 - Multipurpose Development Projects			-	-	-	-
Public Sector Govt.Reform and development Project GCCC (WB)	13000000008	016100100100 - Office of the Secretary to the State Government	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70111 - Executive Organ and Legislative Organs			-	-	-	-
Rehabilitation of Roads in State Secretariat Complex	13000000009	016100100100 - Office of the Secretary to the State Government	23030113 - REHABILITATION / REPAIRS - ROADS	70111 - Executive Organ and Legislative Organs	10,000,000.00	10,000,000.00	-	5,000,000.00	5,250,000.00	5,512,500.00
Upgrading of water supply system in State Secretariat Complex	13000000010	016100100100 - Office of the Secretary to the State Government	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70111 - Executive Organ and Legislative Organs	25,000,000.00	25,000,000.00	-	5,000,000.00	5,250,000.00	5,512,500.00
Completion and Reactivation of Elec. Supply in State Secre.	13000000011	016100100100 - Office of the Secretary to the State Government	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70111 - Executive Organ and Legislative Organs	11,000,000.00	11,000,000.00	-	-	-	-
Construction of Car Porches in State Secretariat Complex	13000000012	016100100100 - Office of the Secretary to the State Government	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - Executive Organ and Legislative Organs	94,281,372.00	10,281,000.00	-	65,000,000.00	68,250,000.00	71,662,500.00
Landscaping within the State Secretariat Complex	13000000013	016100100100 - Office of the Secretary to the State Government	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - Executive Organ and Legislative Organs	27,825,000.00	17,825,000.00	-	10,000,000.00	10,500,000.00	11,025,000.00
Micro-Credit for Vulnerables and People with Special Needs	13000000014	016100100100 - Office of the Secretary to the State Government	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70474 - Multipurpose Development Projects	209,000,000.00	20,000,000.00	-	20,000,000.00	21,000,000.00	22,050,000.00
Almajiri Table Project	13000000015	016100100100 - Office of the Secretary to the State Government	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70841 - Religious and Other Community Services			-	-	-	-
Establishment of Internet Facilities and Connectivity in Sta	13000000016	016100100100 - Office of the Secretary to the State Government	23010142 - PURCHASE OF OFFICE EQUIPMENTS	70111 - Executive Organ and Legislative Organs	100,355,238.00	20,355,300.00	-	10,000,000.00	10,500,000.00	11,025,000.00

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Adamawa State COVID - 19 Resonse Economy Stimulus (CARES)	13000000017	016100100100 - Office of the Secretary to the State Government	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70111 - Executive Organ and Legislative Organs			-	-	-	-
Renovation of Liaison Offices Lagos	13000000018	016100100100 - Office of the Secretary to the State Government	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	100,000,000.00	20,000,000.00	-	10,000,000.00	10,500,000.00	11,025,000.00
Capacity Building for Special Advisers (SA Programme)	13000000021	016100100100 - Office of the Secretary to the State Government	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70961 - Subsidiary Services to Education			-	-	-	-
Construction of Offices at Muslim Pilgrims Welfare Board	13000000023	016100100100 - Office of the Secretary to the State Government	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	75,000,000.00	25,000,000.00	-	100,000,000.00	105,000,000.00	110,250,000.00
Renovation of Offices at Muslim Pilgrims Welfare Board	13000000024	016100100100 - Office of the Secretary to the State Government	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	10,000,000.00	10,000,000.00	-	10,000,000.00	10,500,000.00	11,025,000.00
Renovation of office Blocks/Fencing and Landscapping of Chr	13000000025	016100100100 - Office of the Secretary to the State Government	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	20,000,000.00	20,000,000.00	-	30,000,000.00	31,500,000.00	33,075,000.00
Completion of one Storey office Complex at Christian Pilgrim	13000000026	016100100100 - Office of the Secretary to the State Government	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	61,500,000.00	25,000,000.00	-	64,575,000.00	67,803,750.00	71,193,937.50
Establishment of library in SSG's office	13000000027	016100100100 - Office of the Secretary to the State Government	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70111 - Executive Organ and Legislative Organs			-	50,000,000.00	52,500,000.00	55,125,000.00
Maintenance of Electricity /Reactivation of Elect . Lighting in State	13000000028	016100100100 - Office of the Secretary to the State Government	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70133 - Other General Services			-	80,000,000.00	84,000,000.00	88,200,000.00
Renovation of Conference Hall , EXECO Chamber and Furnishing	13000000029	016100100100 - Office of the Secretary to the State Government	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs			-	120,000,000.00	120,000,000.00	120,000,000.00
Rehabilitation and upgrading of 10 Technical Training Centres in the state	120000000001	016102100300 - Poverty Alleviation Agency	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - Other General Services			-	80,000,000.00	92,000,000.00	105,800,000.00
Sponsorship of Adamawa indigenes to the entrepreneurship Training Centre	120000000002	016102100300 - Poverty Alleviation Agency	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70133 - Other General Services	100,000,000.00		25,000,000.00	50,000,000.00	57,500,000.00	66,125,000.00
Renovation of existing PAWECA Office	120000000003	016102100300 - Poverty Alleviation Agency	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70133 - Other General Services			-	6,550,000.00	7,532,500.00	8,662,375.00
Organization of Skill Training for Women & Youths in different Trades/Skills/Vocations	120000000004	016102100300 - Poverty Alleviation Agency	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70133 - Other General Services			-	80,000,000.00	92,000,000.00	105,800,000.00
Purchase of Technical Equipment & Machineries for TTC's	120000000005	016102100300 - Poverty Alleviation Agency	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70133 - Other General Services			-	90,000,000.00	103,500,000.00	119,025,000.00
Activation of Master Trainers Programme	120000000006	016102100300 - Poverty Alleviation Agency	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70133 - Other General Services			-	20,000,000.00	23,000,000.00	26,450,000.00
Procurement of equipment & tools for distribution to the graduate trainees (start up kits)	120000000007	016102100300 - Poverty Alleviation Agency	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70133 - Other General Services			-	100,000,000.00	115,000,000.00	132,250,000.00
Purchase of TV/Radio production equipment	120000000008	016102100300 - Poverty Alleviation Agency	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70133 - Other General Services			-	2,460,000.00	2,829,000.00	3,253,350.00

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Media Campaign/sensitization/enlightenment on poverty reduction & wealth creation and vacations	12000000009	016102100300 - Poverty Alleviation Agency	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70133 - Other General Services			-	10,000,000.00	11,500,000.00	13,225,000.00
Establishment of register for poor and vulnerable & Data bank in the state	12000000010	016102100300 - Poverty Alleviation Agency	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70133 - Other General Services			-	5,000,000.00	5,750,000.00	6,612,500.00
Acquisition of permanent site/site plan/fencing	12000000011	016102100300 - Poverty Alleviation Agency	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - Other General Services			-	100,000,000.00	115,000,000.00	132,250,000.00
3 Nos Hilux Toyota Van	12000000012	016102100300 - Poverty Alleviation Agency	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - Other General Services			-	60,000,000.00	69,000,000.00	79,350,000.00
Rehabilitation of farming skills acquisition centres (FSAC) in 21 LGAs	12000000013	016102100300 - Poverty Alleviation Agency	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70133 - Other General Services			-	45,000,000.00	51,750,000.00	59,512,500.00
Facilitating digital SMEs	12000000014	016102100300 - Poverty Alleviation Agency	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70133 - Other General Services			-	1,120,000,000.00	480,000,000.00	-
Organization of Demo Day for SMEs in the state	12000000015	016102100300 - Poverty Alleviation Agency	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70133 - Other General Services			-	10,000,000.00	11,500,000.00	13,225,000.00
Social welfare for aged/physically challenged	12000000016	016102100300 - Poverty Alleviation Agency	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70133 - Other General Services			-	30,000,000.00	34,500,000.00	39,675,000.00
Construction of 3 Nos Welding Workshops in 3 senatorial zones	12000000017	016102100300 - Poverty Alleviation Agency	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - Other General Services			-	750,000,000.00	-	-
Training cost on Welding and Fabrification	12000000018	016102100300 - Poverty Alleviation Agency	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70133 - Other General Services			-	200,000,000.00	220,000,000.00	242,000,000.00
Supply of Welding Equipments/Consumables	12000000019	016102100300 - Poverty Alleviation Agency	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70133 - Other General Services			-	340,000,000.00	374,000,000.00	411,400,000.00
Construction of NEPAD/APRM Office Complex	13000000007	016105200100 - NEPAD/APRM	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - Other General Services	52,000,000.00	52,000,000.00	-	-	60,000,000.00	60,000,000.00
Capacity Building for MDAs CSOs Media Producers & Ward Dev.	13000000008	016105200100 - NEPAD/APRM	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70133 - Other General Services			-	-	-	-
Media activities on Govt.Programme through Radio TV & Print	13000000009	016105200100 - NEPAD/APRM	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70133 - Other General Services	13,700,000.00	13,700,000.00	-	15,670,000.00	18,000,000.00	18,000,000.00
Follow up survey to MDAs Private Sector & Pupolatn Enumeratin	13000000010	016105200100 - NEPAD/APRM	23050103 - MONITORING AND EVALUATION	70133 - Other General Services			-	11,500,000.00	24,800,000.00	-
Pscho-Social for insurgence affected Communities	13000000011	016105200100 - NEPAD/APRM	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70133 - Other General Services			-	4,958,000.00	60,000,000.00	60,000,000.00
Empowerment of Ward Development Committee	13000000012	016105200100 - NEPAD/APRM	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70133 - Other General Services	110,000,000.00	30,000,000.00	-	-	120,000,000.00	120,000,000.00
Domestication National Programme of Action at State & LG	13000000013	016105200100 - NEPAD/APRM	23050101 - RESEARCH AND DEVELOPMENT	70133 - Other General Services	24,300,000.00	24,300,000.00	-	28,138,500.00	81,200,000.00	81,200,000.00
Suppervision of Disaster Areas	13000000001	016300100100 - Ministry for Special Duties	23050107 - MARGIN FOR INCREASES IN COSTS	70133 - Other General Services	50,000,000.00	50,000,000.00	-	50,000,000.00	50,000,000.00	50,000,000.00
Construction of Stores Primary Distribution Units in Each S	13000000002	016300100100 - Ministry for Special Duties	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - Other General Services	100,000,000.00	100,000,000.00	-	100,000,000.00	100,000,000.00	100,000,000.00

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Special Farm Skills Acquisition. (Demo. Farm Centers)	010000000005	021500100100 - Ministry of Agriculture	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70421 - Agriculture	200,000,000.00		-	-	-	-
Tree Crop Dev. Est. of 5ha Each Oil Palm at Ganye and Toungo	010000000009	021500100100 - Ministry of Agriculture	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70421 - Agriculture	10,000,000.00		-	10,000,000.00	10,000,000.00	10,000,000.00
Fencing of 3No. Orchards at Mubi Hong & Toungo	010000000010	021500100100 - Ministry of Agriculture	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70421 - Agriculture	30,000,000.00		-	14,325,000.00	14,325,000.00	14,325,000.00
Reh. of 2No. Boreholes & Reticu.at Toungo Cocoa Plantation	010000000011	021500100100 - Ministry of Agriculture	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70421 - Agriculture	15,000,000.00		-	-	-	-
Training of Nur.Demonstration and Agric Assistants on Modern	010000000012	021500100100 - Ministry of Agriculture	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70421 - Agriculture			-	-	-	-
Tree Crop Development Establishment of 5ha Each Oil Palm at	010000000013	021500100100 - Ministry of Agriculture	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	2,000,000.00		-	-	-	-
Proc. of Knapsack Sprayers Wheel Warrows Cutlass etc. for Distribution	010000000014	021500100100 - Ministry of Agriculture	23010102 - PURCHASE OF OFFICE BUILDINGS	70421 - Agriculture		36,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Conducting Agricultural Show in the State	010000000015	021500100100 - Ministry of Agriculture	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70421 - Agriculture	20,000,000.00		-	10,000,000.00	10,000,000.00	10,000,000.00
Ener. & Envi.(UNDP Asst) Le Prom. Environ. Sound Dev.& Clean	010000000016	021500100100 - Ministry of Agriculture	23040102 - EROSION & FLOOD CONTROL	70421 - Agriculture			-	-	-	-
Agriculture Credit Scheme Insurance Bond(AREWA)	010000000017	021500100100 - Ministry of Agriculture	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70421 - Agriculture	90,000,000.00		-	50,000,000.00	50,000,000.00	50,000,000.00
Est.of 4No.Campbell Auto Weath.Stat.at Ganye Y/N Mubi&Madaga	010000000021	021500100100 - Ministry of Agriculture	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70421 - Agriculture	40,000,000.00		-	2,000,000.00	2,000,000.00	2,000,000.00
Pur.of 5000MT Assorted Grains (Sorghum Maize Paddy Rice) for distribution to ease the effect of Covid-19 Pandemic	010000000026	021500100100 - Ministry of Agriculture	23010101 - PURCHASE / ACQUISITION OF LAND	70421 - Agriculture	134,000,000.00	612,500,000.00	-	50,000,000.00	8,000,000.00	7,000,000.00
Renovation of 4No. Area Produce Office at Numan Mubi Ganye	010000000027	021500100100 - Ministry of Agriculture	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70421 - Agriculture	20,000,000.00		-	-	600,000,000.00	550,000,000.00
Est.of Produce Area Off.To Provide Off Accom.at Fufore &Guyu	010000000028	021500100100 - Ministry of Agriculture	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	20,000,000.00		-	-	20,000,000.00	15,000,000.00
Completion of 2no. 100mt Capacity Silors at Yola and Gombi	010000000031	021500100100 - Ministry of Agriculture	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70421 - Agriculture	40,000,000.00		-	-	20,000,000.00	15,000,000.00
Train.of blacksmith on the produc. of animal tractor tool	010000000032	021500100100 - Ministry of Agriculture	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70421 - Agriculture			-	-	40,000,000.00	30,000,000.00
State Gov. Contri. for PPP in Mechanization Services (Tractors, Oxplough, & other mechanisation Smallholder equipment.	010000000033	021500100100 - Ministry of Agriculture	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70421 - Agriculture	1,400,000,000.00		-	30,000,000.00	30,000,000.00	30,000,000.00
Renovation of Existing Agric Area Planning office at Mubi -	010000000034	021500100100 - Ministry of Agriculture	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70421 - Agriculture			-	-	-	-
Pur.of Infor Tech.Equip.For Computerizatn of the Ministry	010000000035	021500100100 - Ministry of Agriculture	23010113 - PURCHASE OF COMPUTERS	70421 - Agriculture	3,000,000.00		-	1,000,000.00	1,000,000.00	1,000,000.00

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Train.of Snr Off.of The Various Dept.& PRS Staff of Ministry	010000000036	021500100100 - Ministry of Agriculture	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture			-	-	-	-
Reconnaissance & Impact Survey of Agric in Adamawa State	010000000037	021500100100 - Ministry of Agriculture	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70421 - Agriculture	5,000,000.00		-	-	-	-
Ren. of Ngurore Farm Centr. 4Agric Enterprenueship Dev.	010000000038	021500100100 - Ministry of Agriculture	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70421 - Agriculture	10,000,000.00		-	-	-	-
Field pest control(Quelea birds and locust)	010000000039	021500100100 - Ministry of Agriculture	23040103 - WILDLIFE CONSERVATION	70421 - Agriculture	15,000,000.00		-	5,000,000.00	5,000,000.00	5,000,000.00
Procurement of pesticides and hrebicides for sale to farmers-Covid-19 Pandemic	010000000040	021500100100 - Ministry of Agriculture	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture		150,000,000.00	-	-	-	-
Purchase of 105 maize thrasha for farmers across the 21 LGAs	010000000041	021500100100 - Ministry of Agriculture	23010142 - PURCHASE OF OFFICE EQUIPMENTS	70421 - Agriculture			-	-	-	-
Provision of Agriculture Commodity Market	010000000042	021500100100 - Ministry of Agriculture	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	5,000,000.00		-	-	-	-
Reh.of Div.Agric office to creat One-stop Gro-Service in LGA	010000000043	021500100100 - Ministry of Agriculture	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	250,000,000.00		-	-	10,000,000.00	8,000,000.00
Expnsasion of Dry Season Irrigation Agriculture in the State	010000000044	021500100100 - Ministry of Agriculture	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	50,000,000.00		-	-	-	-
Development of Warehousing service Industry in the State	010000000045	021500100100 - Ministry of Agriculture	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	15,000,000.00		-	-	-	-
3000ha Project in 3No. Senatorial Districts in the State	010000000048	021500100100 - Ministry of Agriculture	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	300,000,000.00		-	-	20,000,000.00	15,000,000.00
Support for women and youth in Agriculture in the state	010000000049	021500100100 - Ministry of Agriculture	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70421 - Agriculture	20,000,000.00	50,000,000.00	-	-	-	-
Soil Analysis/Survey in 21 local government areas of the sta	010000000050	021500100100 - Ministry of Agriculture	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	1,050,000.00		-	-	-	-
Rehabilitation of 2No. Warehouse at Numan and Ganye	010000000051	021500100100 - Ministry of Agriculture	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	30,000,000.00		-	-	-	-
Food and Agriculture Organization (FAO) - Cadre Hamonize	010000000052	021500100100 - Ministry of Agriculture	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70421 - Agriculture		50,000,000.00	-	5,000,000.00	30,000,000.00	20,000,000.00
Resuscitation of Fertilizer Blending Plants, Yola	010000000053	021500100100 - Ministry of Agriculture	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - Agriculture			-	700,000,000.00	-	-
Fadama III (N-CARES)	010000000054	021500100100 - Ministry of Agriculture	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70421 - Agriculture			-	1,612,000,000.00	415,000,000.00	415,000,000.00

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	Function Code and Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
Establishment of 30 No. On-Farm Adaptive Research Trials	100000000001	021510200100 - Adamawa ADP	23050101 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs	2,308,000.00		-	2,000,000.00	-	-
Livestock OFAR ie Upgrading of 4No. Small Ruminants	100000000002	021510200100 - Adamawa ADP	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70411 - General Economic and Commercial Affairs	22,000,000.00		-	3,000,000.00	-	-
Establishment of 260No Mgt Training Plots (MTPs)	100000000003	021510200100 - Adamawa ADP	23010101 - PURCHASE / ACQUISITION OF LAND	70411 - General Economic and Commercial Affairs	14,204,000.00		-	5,000,000.00	-	-
Cons. of 3No. Agric. Produc. Survey/Farmer Advisory Serices	100000000004	021510200100 - Adamawa ADP	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70411 - General Economic and Commercial Affairs	499,000.00		-	-	-	-
Cons. of 1No. Village Listing Survey (VLS)	100000000005	021510200100 - Adamawa ADP	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70411 - General Economic and Commercial Affairs	10,100,000.00		-	5,000,000.00	-	-
Proc.Assort. Equip.ie 4No. GPR 13No. R/boot &22No.Rain Guage	100000000006	021510200100 - Adamawa ADP	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70411 - General Economic and Commercial Affairs	950,000.00		-	-	-	-
Renovation of 15No. Stores all over the state	100000000009	021510200100 - Adamawa ADP	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70411 - General Economic and Commercial Affairs	4,500,000.00	50,000,000.00	-	10,000,000.00	52,500,000.00	55,125,000.00
Renovation of 2No. Block of Offices at HQ	100000000010	021510200100 - Adamawa ADP	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70411 - General Economic and Commercial Affairs	5,000,000.00		-	5,000,000.00	12,600,000.00	-
Purchase of 2000No. 3" Water Pumps for distribution--Covid-19 Pandemic	190000000011	021510200100 - Adamawa ADP	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70411 - General Economic and Commercial Affairs	97,500,000.00	97,500,000.00	-	10,000,000.00	52,500,000.00	55,125,000.00
Purchase of 2000 Litres of Agrochemical	100000000012	021510200100 - Adamawa ADP	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70411 - General Economic and Commercial Affairs	150,000,000.00		-	6,000,000.00	7,000,000.00	10,000,000.00
Pur.of 3000kg of Hybrid Seed of Maize D/Nut Cowpea & Sorghum and Rice-Covid-19 Pandemic	190000000013	021510200100 - Adamawa ADP	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70411 - General Economic and Commercial Affairs	1,925,000.00	18,000,000.00	-	5,000,000.00	52,552,500.00	55,180,125.00
Pur. of 100Nos of Assorted Sprayers	100000000014	021510200100 - Adamawa ADP	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70411 - General Economic and Commercial Affairs	36,000,000.00		-	-	-	-
Conducting on-Farm Adaptive Research on Maize and Rice	100000000015	021510200100 - Adamawa ADP	23050101 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs	4,500,000.00		-	-	-	-
Conducting survey and upgrading of villages wet market (CARES) 3 senatorial zones	100000000016	021510200100 - Adamawa ADP	23050101 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs	56,114,000.00		-	-	6,000,000.00	6,000,000.00
Reconnection of Hqter/zonal offices to PHCN	100000000017	021510200100 - Adamawa ADP	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70411 - General Economic and Commercial Affairs	3,000,000.00		-	-	-	-
Procurement of Assorted Fertilizer & Distribution to ease the effect of Covid-19 Pandemic	190000000018	021510200100 - Adamawa ADP	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70411 - General Economic and Commercial Affairs	400,000,000.00	700,000,000.00	300,000,000.00	-	50,000,000.00	-
Purchase of 1000 pieces of Ox-drawn Plough (25% subsidy)-Covid-19 Pandemic	190000000019	021510200100 - Adamawa ADP	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70411 - General Economic and Commercial Affairs	5,000,000.00	198,500,000.00	-	20,000,000.00	114,082,500.00	119,786,625.00
Purchase of 19 No. Tractors for the 19 farm centres	100000000020	021510200100 - Adamawa ADP	23010107 - PURCHASE OF TRUCKS	70411 - General Economic and Commercial Affairs			-	-	-	-
Multiplication of seeds at farm centres	100000000021	021510200100 - Adamawa ADP	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70411 - General Economic and Commercial Affairs	6,000,000.00		-	-	-	-
Purchase of processing equipments for the 19 farm centres	100000000022	021510200100 - Adamawa ADP	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70411 - General Economic and Commercial Affairs			-	20,000,000.00	193,732,875.00	203,419,520.00

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	Function Code and Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
Building of model farm centres in 9 LGAs	100000000023	021510200100 - Adamawa ADP	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70411 - General Economic and Commercial Affairs	150,000,000.00		-	-	-	-
Purchase of two carry-go for each of the 19 centres	100000000024	021510200100 - Adamawa ADP	23010104 - PURCHASE MOTOR CYCLES	70411 - General Economic and Commercial Affairs	30,400,000.00		-	-	-	-
Purchase of Rice Milling Machine	100000000025	021510200100 - Adamawa ADP	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70411 - General Economic and Commercial Affairs			-	-	-	-
Expension of dry season agriculture in the State through Irrigation	100000000026	021510200100 - Adamawa ADP	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70411 - General Economic and Commercial Affairs			-	40,000,000.00	-	-
Construction of 2No Offices with Boardroom	010000000001	021510300100 - Adamawa Agricultural Mechanization Authority	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70421 - Agriculture	20,000,000.00	20,000,000.00	-	-	28,000,000.00	28,000,000.00
Servicing of 19No. Assorted Tractor	010000000002	021510300100 - Adamawa Agricultural Mechanization Authority	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - Agriculture	19,000,000.00	19,000,000.00	-	-	-	-
Repair of 33No. Tractors and Purchase of 33No. (Baldan) Plo	010000000003	021510300100 - Adamawa Agricultural Mechanization Authority	23030139 - REHABILITATION/REPAIRS-PLANTS AND EQUIPMENTS	70421 - Agriculture			-	-	40,000,000.00	40,000,000.00
Repair of 6No Heavy Duty Machines	010000000004	021510300100 - Adamawa Agricultural Mechanization Authority	23030139 - REHABILITATION/REPAIRS-PLANTS AND EQUIPMENTS	70421 - Agriculture	10,000,000.00	10,000,000.00	-	12,992,500.00	100,000,000.00	100,000,000.00
Fabrication of Agricultural Tools and Equipment	010000000005	021510300100 - Adamawa Agricultural Mechanization Authority	23030139 - REHABILITATION/REPAIRS-PLANTS AND EQUIPMENTS	70421 - Agriculture	20,000,000.00	20,000,000.00	-	-	200,000,000.00	200,000,000.00
Purchase of Pedestrian Tractors & Assorted Impl.	010000000006	021510300100 - Adamawa Agricultural Mechanization Authority	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	756,000,000.00	256,000,000.00	-	-	206,166,000.00	206,166,000.00
Proc. of Planters Sprayers & Harvesters to be Used Under PPP	010000000007	021510300100 - Adamawa Agricultural Mechanization Authority	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	50,000,000.00	50,000,000.00	-	-	100,000,000.00	100,000,000.00
Fabrication of 1500No. Of Small Steel Silos Bins	010000000008	021510300100 - Adamawa Agricultural Mechanization Authority	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	55,000,000.00	55,000,000.00	-	25,000,000.00	55,000,000.00	55,000,000.00
Purchase of Land Clearing Equipment	010000000009	021510300100 - Adamawa Agricultural Mechanization Authority	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture			-	-	560,000,000.00	560,000,000.00
Purchase of Land Prepatation Equipment	010000000010	021510300100 - Adamawa Agricultural Mechanization Authority	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	50,000,000.00	50,000,000.00	-	-	500,000,000.00	500,000,000.00
Mechanization services logistics	010000000011	021510300100 - Adamawa Agricultural Mechanization Authority	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	20,000,000.00	20,000,000.00	-	105,000,000.00	200,000,000.00	200,000,000.00
Establishment of rice processing mill for domestic and export	010000000019	021510300100 - Adamawa Agricultural Mechanization Authority	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture			-	157,007,500.00	-	-
Purchase of Motor Vehicles	130000000001	022000100100 - Ministry of Finance	23010105 - PURCHASE OF MOTOR VEHICLES	70411 - General Economic and Commercial Affairs	2,059,328,220.00	2,034,328,300.00	1,268,499,060.40	1,100,400,000.00	1,615,380,000.00	1,534,611,000.00
Purchase of Office Furniture and Equipment	130000000002	022000100100 - Ministry of Finance	23010142 - PURCHASE OF OFFICE EQUIPMENTS	70411 - General Economic and Commercial Affairs	50,000,000.00	50,000,000.00	-	50,000,000.00	47,500,000.00	45,125,000.00
Payment of Premium on all Insured Government Properties With	130000000005	022000100100 - Ministry of Finance	23050105 - PURCHASE OF SHARES	70411 - General Economic and Commercial Affairs	10,000,000.00	10,000,000.00	-	10,000,000.00	9,500,000.00	9,025,000.00
Adamawa State Constituency Projects	130000000006	022000100100 - Ministry of Finance	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70411 - General Economic and Commercial Affairs	2,000,000,000.00	1,500,000,000.00	1,020,000,000.00	1,172,600,000.00	1,113,970,000.00	1,058,271,500.00
Renovation, Fencing, Landscaping & Pro. of Con. at Central Stores	130000000007	022000100100 - Ministry of Finance	23030103 - REHABILITATION / REPAIRS - HOUSING	70411 - General Economic and Commercial Affairs	15,000,000.00	15,000,000.00	-	15,000,000.00	14,250,000.00	13,537,500.00

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	Function Code and Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
Recapitalization of Adamawa State Securities	130000000011	022000100100 - Ministry of Finance	23050105 - PURCHASE OF SHARES	70411 - General Economic and Commercial Affairs	50,000,000.00	50,000,000.00	-	50,000,000.00	47,500,000.00	45,125,000.00
Recapitalization funds (Grant) to Adamawa Homes and Saving	130000000012	022000100100 - Ministry of Finance	23050105 - PURCHASE OF SHARES	70411 - General Economic and Commercial Affairs	10,000,000.00	200,000,000.00	-	10,000,000.00	9,500,000.00	9,025,000.00
State Fiscal Transparency, Accountability and Sustainability	130000000013	022000100100 - Ministry of Finance	23050101 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs	900,000,000.00	1,123,765,400.00	-	1,000,000,000.00	1,250,000,000.00	1,187,500,000.00
Construction of Debt Management Agency (DMA) -Office Comple	130000000014	022000100100 - Ministry of Finance	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70411 - General Economic and Commercial Affairs			-	75,000,000.00	71,250,000.00	67,687,500.00
Multi Sectoral Crises Recovery Project (MCRP)	130000000015	022000100100 - Ministry of Finance	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70411 - General Economic and Commercial Affairs		200,000,000.00	-	-	-	-
Grants from UNDP	130000000016	022000100100 - Ministry of Finance	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70411 - General Economic and Commercial Affairs		20,000,000.00	-	-	-	-
Rehabilitation of Treasury in AG's Office	130000000001	022000700100 - Office of the Accountant General	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - Financial and Fiscal Affairs	69,000,000.00	69,000,000.00	-	69,000,000.00	75,900,000.00	83,490,000.00
Construction of E-Payment Block at AG's Office	130000000002	022000700100 - Office of the Accountant General	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - Financial and Fiscal Affairs	52,483,498.00	52,483,500.00	-	52,483,500.00	57,731,848.00	63,505,033.00
Completion of Construction Works at BIR Hqrts.	130000000001	022000800100 - Board of Internal Revenue	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70443 - Construction	14,300,000.00	14,300,000.00	-	14,300,000.00	15,730,000.00	17,160,000.00
Constr of 2No. Blk of 6No. Offices at Michika & Landscaping	130000000004	022000800100 - Board of Internal Revenue	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70443 - Construction	20,295,275.00	20,295,300.00	-	17,295,300.00	19,024,830.00	20,754,360.00
Constr of 1No. 3 Storey Ultra Modern Rev House at Faluja Off	130000000005	022000800100 - Board of Internal Revenue	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70411 - General Economic and Commercial Affairs			-	-	-	-
Purchase of Office Equipment	130000000006	022000800100 - Board of Internal Revenue	23010142 - PURCHASE OF OFFICE EQUIPMENTS	70411 - General Economic and Commercial Affairs	16,680,000.00	16,680,000.00	2,505,000.00	16,680,000.00	18,348,000.00	20,016,000.00
Procurement of 1No.of JMG (200KVA) generator	130000000007	022000800100 - Board of Internal Revenue	23010119 - PURCHASE OF POWER GENERATING SET	70411 - General Economic and Commercial Affairs	18,150,000.00	18,150,000.00	-	15,150,000.00	16,665,000.00	18,180,000.00
Completion of renovation/landscaping of Gombi Revenue Offic	130000000008	022000800100 - Board of Internal Revenue	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70411 - General Economic and Commercial Affairs	11,500,000.00	11,500,000.00	-	11,500,000.00	12,650,000.00	13,800,000.00
Completion of revnovation/landscaping of Mubi Revenue Office	130000000009	022000800100 - Board of Internal Revenue	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70411 - General Economic and Commercial Affairs	11,280,000.00	11,280,000.00	-	11,280,000.00	12,408,000.00	13,536,000.00
Completion of revnovation/landscaping of Numan Revenue Office	130000000010	022000800100 - Board of Internal Revenue	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70411 - General Economic and Commercial Affairs	12,875,000.00	12,875,000.00	-	11,875,000.00	13,062,500.00	14,250,000.00
Completion of revnovation/landscaping of Ganye Revenue Office	130000000011	022000800100 - Board of Internal Revenue	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70411 - General Economic and Commercial Affairs	11,500,000.00	11,500,000.00	-	11,500,000.00	12,650,000.00	13,800,000.00
Completion of revnovation/landscaping of Yola Revenue Office	130000000012	022000800100 - Board of Internal Revenue	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70411 - General Economic and Commercial Affairs	11,280,000.00	11,280,000.00	-	11,280,000.00	12,408,000.00	13,536,000.00
Construction of car park/landscaping of Jimeta Revenue Offic	130000000013	022000800100 - Board of Internal Revenue	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial Affairs	15,875,550.00	15,875,600.00	-	12,139,700.00	13,353,670.00	14,567,640.00

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	Function Code and Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
Purchase of 14No operational vehicles to enhance Revenue	130000000014	022000800100 - Board of Internal Revenue	23010105 - PURCHASE OF MOTOR VEHICLES	70411 - General Economic and Commercial Affairs	20,000,000.00	20,000,000.00	5,000,000.00	17,000,000.00	18,700,000.00	20,400,000.00
Rehab. 1Nos. of Block of Offices at Mubi	120000000001	022200100100 - Ministry of Commerce	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70131 - General Personnel Services	20,000,000.00	10,000,000.00	-	10,000,000.00	20,000,000.00	20,000,000.00
Const. of Meat Shops Chicken Shops Fish Drainage etc.	120000000002	022200100100 - Ministry of Commerce	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - General Personnel Services			-	-	-	-
Preliminary Work & Design of Mubi Modern Cattle Market	120000000003	022200100100 - Ministry of Commerce	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - General Personnel Services	10,500,000.00	10,500,000.00	-	10,500,000.00	10,500,000.00	10,500,000.00
Preliminary Works for Adamawa Cement Project	120000000010	022200100100 - Ministry of Commerce	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - General Personnel Services	20,000,000.00	10,000,000.00	-	10,000,000.00	20,000,000.00	20,000,000.00
Prod. of Industl. Directory/Copendum of Manufactur. Outfits	120000000011	022200100100 - Ministry of Commerce	23010102 - PURCHASE OF OFFICE BUILDINGS	70131 - General Personnel Services			-	-	-	-
Investment Forum with Private Sector Organization	120000000012	022200100100 - Ministry of Commerce	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - General Personnel Services			-	-	-	-
Preparation of Feasibility Study on Castor oil Project	120000000013	022200100100 - Ministry of Commerce	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - General Personnel Services			-	-	-	-
Furnishing of State Raw Material Display Centre	120000000014	022200100100 - Ministry of Commerce	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - General Personnel Services	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Development of Industrial Park in Yola	120000000018	022200100100 - Ministry of Commerce	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - General Personnel Services	5,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Provision of Working Capital to Burnt Bricks Industries Ltd.	120000000019	022200100100 - Ministry of Commerce	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - General Personnel Services	41,000,000.00	20,000,000.00	-	20,000,000.00	41,000,000.00	41,000,000.00
Reactivation of Yola Office Stationery Factory	120000000020	022200100100 - Ministry of Commerce	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - General Personnel Services	15,000,000.00	15,000,000.00	-	15,000,000.00	15,000,000.00	15,000,000.00
Reactivation of Gombi Chalk Industry	120000000021	022200100100 - Ministry of Commerce	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - General Personnel Services	75,000,000.00	20,000,000.00	-	20,000,000.00	520,000,000.00	520,000,000.00
Maintenance of Jimeta Modern Market	120000000022	022200100100 - Ministry of Commerce	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - General Personnel Services	30,000,000.00	10,000,000.00	-	10,000,000.00	30,000,000.00	30,000,000.00
Establishment of Micro Finance Bank	120000000023	022200100100 - Ministry of Commerce	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - General Personnel Services	40,000,000.00	20,000,000.00	-	20,000,000.00	40,000,000.00	40,000,000.00
Establishment of 3No. Cottage Industry	120000000024	022200100100 - Ministry of Commerce	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - General Personnel Services	20,000,000.00	10,000,000.00	-	10,000,000.00	20,000,000.00	20,000,000.00
Revenovation of 3No.Office blocks of the Ministry's HQ	120000000025	022200100100 - Ministry of Commerce	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - General Personnel Services	40,000,000.00	20,000,000.00	-	20,000,000.00	40,000,000.00	40,000,000.00
Electrification of Jimeta Modern Market	120000000026	022200100100 - Ministry of Commerce	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - General Personnel Services	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	Function Code and Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
Establishment of Meat Process Industry -PPP	12000000027	022200100100 - Ministry of Commerce	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - General Personnel Services			-	-	-	-
Renovation of Ministry of Commerce office complex	12000000028	022200100100 - Ministry of Commerce	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - General Personnel Services			-	-	-	-
Organizing of Domestic Trade Fairs and Local Exhibition	12000000029	022200100100 - Ministry of Commerce	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - General Personnel Services	9,600,000.00	9,600,000.00	-	9,600,000.00	10,000,000.00	10,000,000.00
Construction of 1 NO Block of 5 Office in 4 Zonal Trade Offi	12000000030	022200100100 - Ministry of Commerce	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - General Personnel Services			-	5,000,000.00	10,000,000.00	10,000,000.00
Production of Trade & Investment Directory(10 000 Copies)	12000000031	022200100100 - Ministry of Commerce	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - General Personnel Services	5,000,000.00	5,000,000.00	-	2,000,000.00	10,000,000.00	10,000,000.00
Adamawa State Trade Sensitization on Marketing Skill	12000000032	022200100100 - Ministry of Commerce	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - General Personnel Services	2,000,000.00	2,000,000.00	3,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
Participation in Kaduna, Abuja, Kano, and Enugu trade fairs	12000000033	022200100100 - Ministry of Commerce	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - General Personnel Services	20,000,000.00	10,000,000.00	-	-	20,000,000.00	20,000,000.00
Purchase of Shares in the Capital Market.	12000000001	022201800100 - Adamawa Investment and Property Development Comapany	23050105 - PURCHASE OF SHARES	70131 - General Personnel Services	90,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Prelim expenses for the establishment of ADP Sugar Project	12000000002	022201800100 - Adamawa Investment and Property Development Comapany	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70131 - General Personnel Services			-	-	-	-
Redevelopment of Ngurore cattle market (TIB)	12000000003	022201800100 - Adamawa Investment and Property Development Comapany	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70131 - General Personnel Services	29,000,000.00	9,000,000.00	-	9,000,000.00	9,000,000.00	9,000,000.00
Mass Housing Development	12000000004	022201800100 - Adamawa Investment and Property Development Comapany	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70131 - General Personnel Services			-	-	-	-
Development of Jippu Jam and fencing of landed assests	12000000005	022201800100 - Adamawa Investment and Property Development Comapany	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70131 - General Personnel Services	19,500,000.00	2,000,000.00	-	2,000,000.00	2,000,000.00	2,000,000.00
Mayo Inne Sugar Project (Investment)	12000000006	022201800100 - Adamawa Investment and Property Development Comapany	23060101 - DEPRECIATION CHARGE - LAND & BUILDINGS	70131 - General Personnel Services			-	-	-	-
Construction of Modern Motor Parks Mubi North ,Mubi South,Ma	17000000001	022900100100 - Ministry of Transportation	23020124 - CONSTRUCTION OF MARKETS/PARKS	70133 - Other General Services			-	-	-	-
Construction of 10No Bus Stops in Jimeta - Yola Metropolis	17000000002	022900100100 - Ministry of Transportation	23020124 - CONSTRUCTION OF MARKETS/PARKS	70133 - Other General Services	10,000,000.00	10,000,000.00	-	30,000,000.00	37,500,000.00	37,500,000.00
Purchase of 20 No. 18 Seater Hammer Toyota Buses	17000000003	022900100100 - Ministry of Transportation	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - Other General Services	194,000,000.00	97,000,000.00	-	200,000,000.00	375,000,000.00	375,000,000.00
Maintenance of Mass Transit Vehicles	17000000004	022900100100 - Ministry of Transportation	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLANTS	70133 - Other General Services	5,000,000.00	5,000,000.00	-	-	5,000,000.00	5,000,000.00
Insurance Cover For Company Vehicle	17000000005	022900100100 - Ministry of Transportation	23050105 - PURCHASE OF SHARES	70133 - Other General Services	5,000,000.00	5,000,000.00	-	5,000,000.00	10,000,000.00	10,000,000.00
Perimeter Wall Fencing & Const of Office Block	17000000006	022900100100 - Ministry of Transportation	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - Other General Services			-	15,000,000.00	67,500,000.00	67,500,000.00

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Establishment of Standard Driving School	17000000007	022900100100 - Ministry of Transportation	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70133 - Other General Services	15,000,000.00	10,000,000.00	-	15,000,000.00	15,000,000.00	15,000,000.00
Purchase of 3No. Operational/Patrol Vehicles, 2 Towing Van &	17000000008	022900100100 - Ministry of Transportation	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - Other General Services	82,000,000.00	20,000,000.00	-	89,908,000.00	50,234,937.00	50,234,937.00
Renovation of Sunshine Terminus and Workshop	17000000009	022900100100 - Ministry of Transportation	23030124 - REHABILITATION/REPAIRS-MARKETS/PARKS	70133 - Other General Services	10,000,000.00	10,000,000.00	-	25,092,000.00	5,000,000.00	5,000,000.00
Renov.of VIO hqtrs and 3 zonal offices at Ganaye,Mubi & Numan	17000000010	022900100100 - Ministry of Transportation	23030124 - REHABILITATION/REPAIRS-MARKETS/PARKS	70133 - Other General Services	12,000,000.00	12,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00
Compl. of J/Yola Sunshine Term. including Landscaping of Prem	17000000011	022900100100 - Ministry of Transportation	23030124 - REHABILITATION/REPAIRS-MARKETS/PARKS	70133 - Other General Services	17,000,000.00	17,000,000.00	-	-	17,000,000.00	17,000,000.00
Purch.of 50 No. Buses For Urban & Rural Mass Transit Prog	17000000012	022900100100 - Ministry of Transportation	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - Other General Services			-	30,000,000.00	30,000,000.00	30,000,000.00
Truck Transit Parks (TTP) & Border Trade Information centre (BTIC) at Mubi Ngurore, Sahuda and Jimeta	17000000013	022900100100 - Ministry of Transportation	23020124 - CONSTRUCTION OF MARKETS/PARKS	70133 - Other General Services			-	387,500,000.00	787,500,000.00	787,500,000.00
Construction of 3NO. Zonal Office Mubi Yola and Ganye	12000000001	023300100100 - Ministry of Mineral Resources Development	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70441 - State Support to Mining Resources other than mineral fuels	26,069,120.00	13,034,600.00	-	-	26,069,120.00	34,476,411.00
Pur of Industl Mining Mach & Eqp for Geosurvey of the State	12000000002	023300100100 - Ministry of Mineral Resources Development	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70441 - State Support to Mining Resources other than mineral fuels	231,262,269.00	115,631,200.00	-	115,631,200.00	696,207,629.00	1,668,051,603.00
Aerial geological Survey of the State	12000000003	023300100100 - Ministry of Mineral Resources Development	23050101 - RESEARCH AND DEVELOPMENT	70441 - State Support to Mining Resources other than mineral fuels	164,450,920.00	82,225,500.00	-	95,260,100.00	200,000,000.00	230,000,000.00
Estab of Mineral Res Envir Mgt Committee (MIREMCO)	12000000004	023300100100 - Ministry of Mineral Resources Development	23050101 - RESEARCH AND DEVELOPMENT	70441 - State Support to Mining Resources other than mineral fuels	50,000,000.00	25,000,000.00	-	25,000,000.00	98,856,875.00	113,685,406.00
Take off of Adamawa Mining Company (AMC)	12000000005	023300100100 - Ministry of Mineral Resources Development	23050101 - RESEARCH AND DEVELOPMENT	70441 - State Support to Mining Resources other than mineral fuels	89,150,920.00	44,575,500.00	-	44,575,500.00	138,433,149.80	138,433,149.00
Renewal of exploration licenses	12000000006	023300100100 - Ministry of Mineral Resources Development	23050101 - RESEARCH AND DEVELOPMENT	70441 - State Support to Mining Resources other than mineral fuels	84,626,091.00	42,313,100.00	36,620,000.00	64,813,100.00	132,325,000.00	152,173,750.00
Partnership Development (JVC)	12000000007	023300100100 - Ministry of Mineral Resources Development	23050101 - RESEARCH AND DEVELOPMENT	70441 - State Support to Mining Resources other than mineral fuels	120,000,000.00	60,000,000.00	-	60,000,000.00	138,433,149.80	138,433,149.00
Establishment of Gemological Centre at Yola	12000000008	023300100100 - Ministry of Mineral Resources Development	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70441 - State Support to Mining Resources other than mineral fuels	25,000,000.00	12,500,000.00	-	12,500,000.00	300,000,000.00	535,021,011.00
Establishment of Chemical Analysis Laboratory	12000000009	023300100100 - Ministry of Mineral Resources Development	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70441 - State Support to Mining Resources other than mineral fuels	18,474,400.00	9,237,200.00	-	9,237,200.00	184,744,000.00	725,137,991.00
Purchase of Transport Equipment & Runing of Mine Ore	12000000010	023300100100 - Ministry of Mineral Resources Development	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70441 - State Support to Mining Resources other than mineral fuels	60,000,000.00	30,000,000.00	-	30,000,000.00	327,017,816.00	376,070,488.00
Purchase of Machinery/Equipment for Commercial purpose	12000000011	023300100100 - Ministry of Mineral Resources Development	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70441 - State Support to Mining Resources other than mineral fuels	60,612,269.00	30,306,200.00	-	30,306,200.00	88,607,500.00	101,898,625.00
Constr.of additional 2No.zonal offices at Michika and Numan	12000000012	023300100100 - Ministry of Mineral Resources Development	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70441 - State Support to Mining Resources other than mineral fuels	45,000,000.00	22,500,000.00	-	-	75,136,621.00	86,407,114.00
Enviromental impact assessment (EIA) and Community Development	12000000013	023300100100 - Ministry of Mineral Resources Development	23050103 - MONITORING AND EVALUATION	70441 - State Support to Mining Resources other than mineral fuels	56,213,193.00	28,106,600.00	-	28,106,600.00	103,420,000.00	118,933,000.00
Purchase of Industrial Mining machines and equipment for Small Scale Mining	12000000001	023305200100 - Adamawa State Mining Company	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70133 - Other General Services			-	274,875,293.00	412,362,822.30	453,599,104.53

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Building of Office Complex,, Furnishing and Office Equipment for the Adamawa Mining Company (AMC)	12000000002	023305200100 - Adamawa State Mining Company	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - Other General Services			-	137,994,148.00	152,273,462.80	167,504,109.00
Cost of new exploration licences/Renewal of existing licences and ground rent	12000000003	023305200100 - Adamawa State Mining Company	23050103 - MONITORING AND EVALUATION	70133 - Other General Services			-	64,614,291.60	71,075,720.76	78,183,292.83
Establishment of Chemical Analysis Laboratory	12000000004	023305200100 - Adamawa State Mining Company	23020114 - CONSTRUCTION / PROVISION OF ROADS	70133 - Other General Services			-	-	-	-
Purchase of Tipppers and Dump Trucks for quarry operations	12000000005	023305200100 - Adamawa State Mining Company	23010107 - PURCHASE OF TRUCKS	70133 - Other General Services			-	66,437,360.55	73,081,096.60	80,389,206.26
Purchase of Low bed, Haib and Fork Lift for commercial purpose	12000000006	023305200100 - Adamawa State Mining Company	23010107 - PURCHASE OF TRUCKS	70133 - Other General Services			-	-	-	-
Cost of Geophysical Survey, Geochemical analysis, Revenue estimate and Feasibility studies of five Mineral types and Gem stones	12000000007	023305200100 - Adamawa State Mining Company	23050101 - RESEARCH AND DEVELOPMENT	70133 - Other General Services			-	256,078,906.85	391,686,797.53	430,855,477.28
Partnership Development (JVA)	12000000008	023305200100 - Adamawa State Mining Company	23050101 - RESEARCH AND DEVELOPMENT	70133 - Other General Services			-	-	-	-
Environmental Impact Assessment (EIA) and Community Development Assessment (CDA) At Guyuk, Fufore, Mayo-Belwa/Ganye/Jada and Gombi	12000000009	023305200100 - Adamawa State Mining Company	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70133 - Other General Services			-	-	-	-
Const. of Damilu-Jambutu-lake Geriyo Storm Water 4.0km	09000000001	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	80,000,000.00		-	-	-	-
Army Barrack Rd junc Chochi Valley Storm Water Drain 4.km	09000000002	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	1,000,000.00		-	-	-	-
Cons. of Jmt. Bypass Rd junc-Holere Stream Storm Water 2.5km	09000000003	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction			-	-	-	-
Constr.of lined stream as Flood Control Measures-Numan2.5km	09000000004	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	100,000.00		-	-	-	-
Construction of Storm Water Drain at Magaji Ward in Yola	09000000005	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction			-	-	-	-
Construction of Storm Water Drainage at Karewa	09000000006	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	50,000,000.00		-	-	-	-
Electrical Wokshop	14000000001	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	6,000,000.00		-	-	-	-
Extension of Lines with Urban Centres in Masakare&Sabon Pagi	14000000002	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	6,000,000.00		-	-	-	-
Update of Feasibility Study of Kiri Dam generat.30MW H/plant	14000000003	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	30,000,000.00		-	-	50,000,000.00	-
Provision of solar light in Labraries in 6No. Schools	14000000004	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	10,000,000.00		-	3,000,000.00	14,000,000.00	-
Provision of solar power street lights in 7No. Villages & Co	14000000005	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	20,000,000.00		-	2,000,000.00	45,000,000.00	-
Provision of Solar power to 42No. Primary health care center	14000000006	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	25,000,000.00		-	20,000,000.00	30,000,000.00	-
Provision of 50No.Stand alone Solar power security light State Sectarian	14000000007	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	15,000,000.00		-	20,000,000.00	10,000,000.00	-
Purchase of workshop tools and equipment	13000000001	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	2,000,000.00		-	-	-	-
Purchase of 3No.recovery Vans	13000000002	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	10,000,000.00		-	-	-	-
Purchase of inspection Vehicles	13000000003	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	10,000,000.00		-	-	-	-

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Purchase of workshop tools (Central workshop)	130000000004	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	600,000.00		-	-	-	-
Purchase of workshop tools for 9 Northern zone	130000000005	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	600,000.00		-	-	-	-
Purchase of workshop tools for Southern zone	130000000006	023400100100 - Ministry of Works and Energy Development	23010142 - PURCHASE OF OFFICE EQUIPMENTS	70443 - Construction			-	-	-	-
Establishment of Mobile workshop	130000000007	023400100100 - Ministry of Works and Energy Development	23010142 - PURCHASE OF OFFICE EQUIPMENTS	70443 - Construction	5,000,000.00		-	-	-	-
Purchase of heavy duty earth moving machines	130000000008	023400100100 - Ministry of Works and Energy Development	23010142 - PURCHASE OF OFFICE EQUIPMENTS	70443 - Construction			-	-	-	-
Grants from FG- Ministry of Works and Energy	130000000009	023400100100 - Ministry of Works and Energy Development	23010142 - PURCHASE OF OFFICE EQUIPMENTS	70443 - Construction		10,000,000.00	-	-	50,000,000.00	-
Design & Construction of Greater Yola bye Pass (11.50km)	170000000009	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	50,000,000.00		-	5,000,000.00	-	100,000,000.00
Constuction WuroGude Bridge & 1.3km Link Road to GRA Mubi	170000000010	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	25,000,000.00		-	-	-	20,000,000.00
Constr of Access Rd 1.35km & Drainage in to Nig Law Sch Yol	170000000019	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction			-	-	-	-
Post Contract Consultancy for Grand View etc (Liability)	170000000020	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	5,000,000.00		-	-	-	5,000,000.00
Construction of Ngurore Road (1.00km)	170000000036	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	50,000,000.00		-	-	-	50,000,000.00
Reconstruction of Tafawa Bellewa Road	170000000037	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	26,000,000.00		-	-	-	26,000,000.00
Reconstruction of Namibia Road (2.01km)	170000000038	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction			-	-	-	-
Reconstruction of Kulla Close & Link Road (2.01km)	170000000039	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction			-	-	-	-
Reconstruction of Bole Street (1.40km)	170000000040	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	60,000,000.00		-	-	-	26,000,000.00
Construction of kurmi Street (1.01km)	170000000041	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	1,000,000.00		-	-	-	-
Construction of Zaki Crecent (1.40km)	170000000042	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	1,000,000.00		-	-	-	-
Construction of Sulejah road (6.65km)	170000000043	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	50,000,000.00		-	-	-	-
Construction of Waziri Street	170000000044	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	26,000,000.00		-	-	-	26,000,000.00
Reconstruction of Zarahand Street (Liability)	170000000045	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	20,000,000.00		-	-	-	20,000,000.00
Reconstruction of Bauchi Street(Liability)	170000000046	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	10,000,000.00		-	-	-	10,000,000.00
Reconstruction of Illorin Street (Liability)	170000000047	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	10,000,000.00		-	-	-	10,000,000.00
Constr. of Storm Water Drain Across Bauchi Street (Liability)	170000000048	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	5,000,000.00		-	-	-	5,000,000.00
Reconst.of Lamido Aliyu Way&Jippu Jam Link (1.125km)	170000000049	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	60,000,000.00		-	-	-	-

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Constr. of Access Road & Drains To TTS Centre Yola (1.02)	170000000050	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction			-	-	-	-
Access Road To Hajj Camp Yola	170000000051	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction			-	-	-	-
Rehabilitation of Old Access Road to Gov't House Yola and Links	170000000052	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	100,000,000.00	100,000,000.00	-	150,000,000.00	20,000,000.00	-
Design & Constr. of Rumde Kila Yolde Pate - Yola Road	170000000053	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	50,000,000.00		-	30,000,000.00	-	-
Construction of Numan Township Roads	170000000054	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	80,000,000.00	300,000,000.00	300,000,000.00	550,000,000.00	200,000,000.00	-
Construction of Mamson Street	170000000055	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction			-	-	-	40,000,000.00
Construction of Kurmi Road	170000000056	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction			-	-	-	-
Construction of Pupule Street	170000000057	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	1,000,000.00		-	-	-	-
Construction Access Road To AIG's Office	170000000058	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction			-	-	-	-
Construction of Wauro Jebbe Road	170000000059	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	40,000,000.00		-	-	-	10,000,000.00
Construction of Kofare Housing Estate Road	170000000060	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction			-	-	-	-
Design and Construction of Mubi By Pass - (11.90km)	170000000061	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	10,000,000.00		-	-	-	-
Constr of Ganje Street (km0.45) & Roundabout	170000000062	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction			-	-	-	-
Construction of Girei Street and link (1.8km)	170000000063	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	50,000,000.00		-	-	-	200,000,000.00
Consultancy service on reconstruction of Lamido Aliyu way &	170000000064	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction			-	-	-	-
Construction of Kano Road (1.75km)	170000000065	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	30,000,000.00		-	-	-	30,000,000.00
Reconstruction of Mustafa Ismaila road (0.75km)	170000000066	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	40,000,000.00		-	-	-	20,000,000.00
Constr.of street linking Kano & Musatafa Ismail road (0.5km)	170000000067	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	30,000,000.00		-	-	-	-
Construction of Katsina street (0.50km)	170000000068	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	30,000,000.00		-	-	-	30,000,000.00
Construction of Song Bridge	170000000069	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	80,000,000.00	81,000,000.00	80,000,000.00	30,000,000.00	-	150,000,000.00
Reconstruction of Abdullah Bashir road	170000000070	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	26,000,000.00		-	-	-	26,000,000.00
Reconstruction of Gassol street and storm water drain (2.0km)	170000000071	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	26,000,000.00		-	-	-	26,000,000.00
Reconstruction of Bekaji dual carriageway	170000000072	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	20,000,000.00		-	-	-	26,000,000.00
Reconstruction of road A in Malamre	170000000073	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	50,000,000.00		-	-	-	30,000,000.00

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Reconstruction of road B in Malamre	170000000074	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	20,000,000.00		-	-	-	30,000,000.00
Reconstruction of road E in Malamre	170000000075	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	20,000,000.00		-	-	-	30,000,000.00
Reconstruction of Nairobi street in Malamre	170000000076	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	20,000,000.00		-	-	-	20,000,000.00
Reconstruction of Nepa road, Jimeta (2.3km)	170000000077	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	300,000,000.00	100,000,000.00	-	300,000,000.00	200,000,000.00	-
Construction of Benue Street (0.8km)	170000000078	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	100,000,000.00	100,000,000.00	-	60,000,000.00	400,000,000.00	-
Construction of Kaduna street (0.22km)	170000000079	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	50,000,000.00		-	60,000,000.00	300,000,000.00	-
Construction of Lusaka street (0.23km)	170000000080	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	50,000,000.00		-	60,000,000.00	300,000,000.00	-
Construction of Jambutu road and drainages (5.0km)	170000000081	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction			-	-	-	-
Construction of Mayo/belwa street (1.0km)	170000000082	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction			-	-	-	-
Construction of Modibbo Adama way in Yola (4.0km)	170000000083	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	45,000,000.00		-	-	-	40,000,000.00
Construction of Lamido Bobbo Ahmadu road (2.0km)	170000000084	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	1,000,000.00		-	-	-	-
Construction of Sabon Pegi road and drainages in Yola	170000000085	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	100,000,000.00	100,000,000.00	-	100,000,000.00	-	-
Postcontract Consultancy serv for Hosp rd,Bishop str (Liabil)	170000000086	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	5,000,000.00		-	-	-	-
Mayo/belwa township roads pahse I (3.57km)	170000000087	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction			-	-	-	-
Post contract consultancy service on M/belwa T/ship rd Ph I	170000000088	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction			-	-	-	-
Construction of Tike road in Mubi (1.9km)	170000000089	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	20,000,000.00		-	-	-	-
Construction of Gumti Road in Jimeta (1.6km)	170000000090	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	26,000,000.00		-	-	-	-
Construction of Water Board road in Mubi (0.63km)	170000000091	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	20,000,000.00		-	-	-	-
Consultancy service for urban roads	170000000092	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	50,000,000.00		-	-	-	-
Constr. of Lamido mustapha, Damare & Cemenry Road (2.4km)	170000000093	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction			-	-	-	-
Construction of Demsawo, Wukari, Ghana Street in Jimeta (2km)	170000000094	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction			-	-	-	-
Construction of Kolere road in Mubi (1.8km)	170000000095	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	10,000,000.00		-	-	-	-
Construction of Sarkin Wuta Street in Jimeta (0.75km)	170000000096	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction			-	-	-	-
Construction of Sabon Layi and Link road in Mubi (2.3km)	170000000097	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	10,000,000.00		-	-	-	-

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Construction of Alkasum Street in Yola Town (0.85km)	17000000098	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	80,000,000.00		-	-	-	-
Construction of Wuro Patuji road in Mubi (1.3km)	17000000099	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	15,000,000.00		-	-	-	-
Construction of Chalawa Road in Jimeta (2.6km)	17000000100	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	100,000,000.00		-	-	-	-
Construction of Zaria Road in Mubi (1.7km)	17000000101	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	10,000,000.00		-	-	-	-
Construction of Hammanyarro Road in Jimeta (0.20km)	17000000102	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction			-	-	-	-
Construction of Weekly Scope Road & Links (2.5km)	17000000103	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	1,000,000.00	300,000,000.00	250,294,272.56	150,000,000.00	300,000,000.00	-
Construction of Vinikilang Road	17000000104	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	10,000,000.00		-	-	-	40,000,000.00
Construction Bajabure road (3.5km)	17000000105	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	1,000,000.00		-	-	-	-
Constr. of Ganye Township Roads (Bwagai - Shangashi) 6.0km	17000000106	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	200,000,000.00		-	100,000,000.00	-	-
Rehabilitation and Expansion of Yola Bypass road (5.5km)	17000000107	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	60,000,000.00		-	-	-	55,000,000.00
Constr of Girei-Pariya-Wurobokki-Malabu road with a spur	17000000108	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	300,000,000.00		-	80,000,000.00	-	-
Construction of Zango Street Street in Jimeta (0.75km)	17000000109	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction			-	-	-	-
Construction of GRA Roundabout - Police Barracks road in Mub	17000000110	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	15,000,000.00		-	-	-	-
Construction of Bypass road in Jimeta (1.05km)	17000000111	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	50,000,000.00		-	-	-	-
Construction of Mubi I Primary School road in Mubi (0.325km)	17000000112	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	10,000,000.00		-	-	-	-
Construction of Church Street in Jimeta (1.1km)	17000000113	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction			-	-	-	-
Construction of D. road in Mubi (0.75km)	17000000114	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	20,000,000.00		-	-	-	-
Construction of Rumde Street in Jimeta (0.76km)	17000000115	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction			-	-	-	-
Construction of Wuro Bulude road (0.75km)	17000000116	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	20,000,000.00		-	-	-	-
Construction of Ahmed Talib Street in Jimeta (0.48km)	17000000117	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction			-	-	-	-
Construction of Keystone Bank road in Mubi (0.44km)	17000000118	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	10,000,000.00		-	-	-	-
Construction of Sarkin Kano Aliyu Road (1.0km)	17000000119	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	100,000,000.00		-	150,000,000.00	-	-
Construction of Lamido Kabbi Street (1.20km)	17000000120	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	1,000,000.00		-	-	-	-
Construction of Marwa Street (1.20km)	17000000121	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	1,000,000.00		-	-	-	-

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Construction of Mafia By-Pass and Fall-out drain (1.20km)	17000000122	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	10,000,000.00	150,000,000.00	150,000,000.00	150,000,000.00	-	-
Construction of Gurin Drive (500m)	17000000123	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	20,000,000.00		-	-	-	-
Construction of Hamman Nyallawa Street (1.40km)	17000000124	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction			-	-	-	-
Construction of Makama Street (1.20km)	17000000125	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	50,000,000.00		-	-	-	-
Construction of Madawaki Bello Street (1.3km)	17000000126	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	50,000,000.00		-	-	-	-
Construction of Federal Housing Road (1.3km)	17000000127	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	1,000,000.00		-	-	-	-
Construction of Waziri Pate Street (1.0km)	17000000128	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	1,000,000.00		-	-	-	-
Construction of Bangshika Street (750m)	17000000129	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	20,000,000.00		-	-	-	-
Construction of Philip Makem Street and Link(1.20km)	17000000130	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	200,000,000.00	200,000,000.00	-	300,000,000.00	400,000,000.00	-
Construction of Atiku Abubakar Road	17000000131	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	25,000,000.00		-	-	-	30,000,000.00
Construction of Mustapha Ismail extension/Lafiya Street (1.0)	17000000132	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	150,000,000.00	50,000,000.00	-	-	-	-
Construction of Damilu Storm water drainage	17000000133	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction			-	-	-	-
Rehabilitation of Galadima Aminu Way (4km)	17000000134	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction			-	-	-	-
Rehabilitation of Justice Buba Ardo road	17000000135	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction			-	-	-	-
Rehabilitation of Dual carriage way linking PZ round-about a	17000000136	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction			-	-	-	-
Construction of Maiha-Fulbere-Zhedinyi-Pella Rd-39.58km	17000000137	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	200,000,000.00		-	2,000,000.00	100,000,000.00	-
Post Contract Consul.. For Maiha-Fulbere-Zhedinyi-Pella	17000000138	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	1,000,000.00		-	-	-	-
Construction of Mubi-Digil-MayoBani Rd (20.0km)	17000000139	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	10,000,000.00		-	-	-	-
Completion of Kiri Junction-Kiri -Shelleng Road (37.5km)	17000000140	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	700,000,000.00	300,000,000.00	-	150,000,000.00	700,000,000.00	-
Completion of Muchala Bridge	17000000141	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	30,000,000.00		-	-	-	-
Pre-cont. Consul. Ser. For Jabbi Lamba-Borron Bobere Rd 83km	17000000142	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction			-	-	-	-
Post Contract Consul. Ser. For Gombi-Gaada Rd (Liability)	17000000143	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	1,000,000.00		-	-	-	-
Survey and Design of Mararaban Dumne-Dumne-Shelleng Rd (17000000144	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	25,000,000.00		-	-	-	-
Survey and Design of Girei-Pariya-WuroBokki-Malabu 55km-Baga	17000000145	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	30,000,000.00		-	-	-	-

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Reconstruction of Jada-Mbulo-Ganye Rd	170000000146	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	1,000,000.00	200,000,000.00	-	150,000,000.00	4,000,000.00	-
Post Cont. Consul. Ser. For Jada-Mbulo-Ganye Rd	170000000147	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction			-	-	-	-
Maintenance of Main Rd-Njoboli-Njoboliyo Rd 8.0km	170000000148	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction			-	-	-	-
Reconstruction of Lafiya-Lamurde-Balaifi Road 55.0km	170000000149	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	1,000,000.00		-	-	-	-
Post Contract Consul. Ser.For Lafiya-Lamurde Balaifi Rd	170000000150	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction			-	-	-	-
Maintenance of Mubi-Bazza Rd With Spur to MayoBani	170000000151	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	5,000,000.00		-	-	-	-
Maintenance of Garkida Access Rd	170000000152	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	5,000,000.00		-	-	-	-
Construction of Army Barrack-Mayo Inne Mayo Belwa Road 45.20	170000000153	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	100,000,000.00		-	5,000,000.00	50,000,000.00	-
Reconstruction of Sebore-Tola-Binyere Rd (WBA Rd Project)	170000000154	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	150,000,000.00		-	300,000,000.00	-	-
Michika-Moda-kamale Rd With Spur to Garta (WBA Rd Project)	170000000155	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	1,000,000.00		-	-	-	-
Post Contract Consultancy Serv. for Army Barrack-MayoInne	170000000158	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	10,000,000.00		-	-	-	-
Design & Constr. of Fufore-Ribadu Rd (11.60km)	170000000159	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	130,000,000.00		-	81,000,000.00	309,000,000.00	309,000,000.00
Design & constr.of Dong Junction-Dong Vulpi rd (28km)	170000000160	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction			-	-	-	-
Construction of MayoInne Bridget	170000000161	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	1,000,000.00		-	-	-	-
Design & Contr. of Main Road Bare (5.60km)	170000000162	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	1,000,000.00		-	-	-	-
Construction of Guyuk Main road to Guyuk town (2.50km)	170000000167	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	160,000,000.00		-	-	-	100,000,000.00
Construction of Gombi Ga'anda road (36.325km)	170000000168	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	1,000,000.00		-	50,000,000.00	-	-
Construction of Fadama Rake-Bangshika road (5.0km)	170000000172	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	1,000,000.00		-	-	-	-
Construction of Kwambula road (5.0km)	170000000173	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction			-	-	-	-
Construction of Michika-Vi road (4km)	170000000174	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	1,000,000.00		-	-	-	-
Construction of Hong-Garaha road (19km)	170000000175	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction			-	-	-	-
Construction of Hong-Gaya road (26km)	170000000176	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	1,000,000.00		-	-	-	-
Construction of Kwacham Road in Mubi	170000000177	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	1,000,000.00		-	-	-	-
Consultancy service for urban roads	170000000178	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction			-	-	-	-

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	Function Code and Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
Lamido mustapha, Damare & cementry road (2.4km)	17000000179	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	50,000,000.00		-	-	-	-
Reconstruction of Yolde Pate Road (4.5km) On-going	17000000207	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	150,000,000.00	100,000,000.00	-	300,000,000.00	-	-
Reconstruction of Abuja Street in Yola	17000000208	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	40,000,000.00		-	-	-	-
Construction of Emir Palace/Garden City Road	17000000209	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	50,000,000.00		50,000,000.00	-	-	-
Construction of Kashim Ibrahim (University road)	17000000210	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	50,000,000.00		50,000,000.00	-	-	-
Construction of Yelwa Road Network	17000000211	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	1,000,000.00		-	-	-	-
Construction of Federal Polytechnic Road	17000000212	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	5,000,000.00		5,000,000.00	-	-	-
Construction of Commercial Layout Raod Mubi	17000000213	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	70,000,000.00	64,000,000.00	70,000,000.00	-	20,000,000.00	5,000,000.00
Construction of Shuware Storm Water Drain	17000000214	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	1,000,000.00		-	-	-	-
Construction of Ngurore By-Pass Raod	17000000215	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction			-	-	-	-
Construction of Njobbore Road off Vinkl (2.5km)	17000000216	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	1,000,000.00		-	-	-	-
Construction of Chiroma Street in Yola Town (500m)	17000000217	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	1,000,000.00		-	-	-	-
Construction of Kurime Street in Yola Town (1.0km)	17000000218	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	1,000,000.00		-	-	-	-
Construction of Majalisa Street in Jimeta (0.7km)	17000000219	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	50,000,000.00		-	-	-	-
Construction of Galadima Street in Jimeta (0.7km)	17000000220	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	50,000,000.00		-	-	-	-
Construction of Lekitaba Street (1.5km)	17000000221	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	50,000,000.00	150,000,000.00	-	100,000,000.00	-	-
Reconstr of Yola Town GRA road from TC-Wuro Modibbo Str-3km	17000000222	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	1,000,000.00		-	-	-	-
Construction of Benin Street	17000000223	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	20,000,000.00		-	-	-	-
Construction of Zumo road Yola Town(0.75km) Yola South LGA	17000000224	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	50,000,000.00	150,000,000.00	150,000,000.00	50,000,000.00	100,000,000.00	-
Construction of Mampaya road in Uba Town (2.5km)	17000000225	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	100,000,000.00	300,000,000.00	-	300,000,000.00	-	-
Construction of Lokuwa road network	17000000226	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	5,000,000.00		-	-	-	-
Construction of Low-Cost road	17000000227	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	50,000,000.00		50,000,000.00	-	-	-
Construction of Shuware road network	17000000228	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	1,000,000.00		-	-	-	-
Construction of Jambas road Mubi	17000000229	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	50,000,000.00	50,000,000.00	50,000,000.00	-	50,000,000.00	5,000,000.00

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Construction of Lamorde road in Mubi South	17000000230	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	1,000,000.00		-	-	-	-
Reconstruction of Fufore main road	17000000231	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	100,000,000.00		-	100,000,000.00	190,000,000.00	180,000,000.00
Reconstruction of Bachure road (3.0km)	17000000232	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	300,000,000.00	300,000,000.00	250,000,000.00	300,000,000.00	400,000,000.00	-
Construction of Gaya By-Pass road in Mubi South	17000000233	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	1,000,000.00		-	-	-	-
Constr.of Jambutu Street & Mambila Street Yola North	17000000234	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	250,000,000.00	300,000,000.00	298,541,418.89	300,000,000.00	400,000,000.00	-
Construction of Wauro Jebbe extension	17000000235	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	1,000,000.00		-	-	-	-
Design & Constr. Of 1st Fly-Over at Police roundabout	17000000236	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	500,000,000.00	2,000,000,000.00	2,000,000,000.00	1,735,000,000.00	1,000,000,000.00	-
Reconstr.of shoulder along Jimeta By-pass&constr.of 1way J/Y	17000000237	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	1,000,000.00		-	-	-	-
Construction of Fombina Street	17000000238	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	150,000,000.00		-	-	-	-
Construction of Mayo inne Street	17000000239	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	250,000,000.00		126,659,409.18	-	-	-
Construction of Kabang Street in Mubi	17000000240	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	100,000,000.00	100,000,000.00	100,000,000.00	-	-	5,000,000.00
Construction of GSS Michika to General Hosbital Road	17000000241	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	5,000,000.00		-	-	-	-
Constuction of Falu Road Karewa , Yola North	17000000242	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	350,000,000.00	200,000,000.00	200,000,000.00	150,000,000.00	500,000,000.00	-
Construction of Banjiram to Chikila Road 6km	17000000243	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	100,000,000.00		-	105,000,000.00	-	-
Reconstruction of Old Gombi Road	17000000244	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	450,000,000.00		-	150,000,000.00	-	-
Construction of Jada Township Roads	17000000245	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	300,000,000.00	500,000,000.00	500,000,000.00	550,000,000.00	50,000,000.00	-
Clear.& Grad.of Girei-Par.-W/Booki--Malabu Rd with spur to B	17000000246	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction			-	-	-	-
Rehabilitation of Road Network in Yola Abbator	17000000247	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	1,000,000.00		-	-	-	-
Construction of Internal Road Network in ADSU	17000000248	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	800,000,000.00	755,000,000.00	755,164,984.13	-	-	400,000,000.00
Construction of Internal Road network In State Polytechnic	17000000249	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	1,000,000.00		-	-	-	-
Construction of Gashaka Street in Jimeta (0.7km)	17000000250	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	1,000,000.00		-	-	-	-
Construction of Ahmadu Ribadu Road in Yola Town	17000000251	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	1,000,000.00		-	-	-	-
Construction Nyibango Road Off Army Barracks Road and Links	17000000252	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	100,000,000.00	500,000,000.00	500,000,000.00	450,000,000.00	200,000,000.00	-
Surface dressing of Shuwa-Palam	17000000253	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	1,000,000.00		-	-	-	-

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Construction of Hospital Road Mubi	17000000254	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	1,000,000.00		-	-	-	-
Construction of Kwacham Storm Drain	17000000255	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	1,000,000.00		-	-	-	-
Construction of Toza Bridge in Karlahi	17000000256	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	1,000,000.00		-	-	-	-
Construction of Demsa Township Road (2km)	17000000257	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	1,000,000.00		-	-	-	-
Construction of Maiha Township Roads (2km)	17000000258	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	150,000,000.00		-	-	-	-
Construction of Toungo Township Roads (2km)	17000000259	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	1,000,000.00		-	-	-	-
Construction of Gyella Township Roads (2km)	17000000260	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	1,000,000.00		-	-	-	-
Construction of Hong Township Roads (2km)	17000000261	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	1,000,000.00	400,000,000.00	400,000,000.00	600,000,000.00	200,000,000.00	-
Construction of Lagos Crescent, Jimeta	17000000262	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	201,739,526.00	200,000,000.00	-	250,000,000.00	400,000,000.00	-
Construction of Kontagora and Muri Street	17000000263	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	1,000,000.00		-	-	-	-
Construction of Mararaba Mubi-Kwarhi Road (1 Km)	17000000264	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	50,000,000.00		-	-	-	-
Design and Construction of Mubi Airport	17000000265	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	1,000,000.00		-	-	-	-
Construction of Mokolo Street Storm drain Water in Jimeta	17000000266	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	1,000,000.00		-	-	-	-
Construction of Sokoto Street in Mubi 1.2Km	17000000267	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	50,000,000.00		-	-	-	-
Construction of Wuro-Patuji Road 2 in Mubi (600m)	17000000268	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	50,000,000.00		-	-	-	-
Construction of Gulak Townships Roads	17000000269	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	250,000,000.00	500,000,000.00	500,000,000.00	600,000,000.00	300,000,000.00	-
Construction of Road at Dougirei after Muna Hotel Jimeta	17000000270	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	1,000,000.00		-	-	-	-
Construction of Lakkare Road Yola	17000000271	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	1,000,000.00		-	-	-	-
Construction of C Road (Main Road) at Hore Ladde Yola Town	17000000272	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	1,000,000.00		-	-	-	-
Construction of Q Road Mbamba layout road	17000000273	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	1,000,000.00		-	-	-	-
Construction of Mayo Sanganare double culvert	17000000274	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	1,000,000.00		-	-	-	-
Design and Construction of Jili Close off Zumo Road Yola	17000000275	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	1,000,000.00		-	-	-	-
Construction of Abeokuta street in jimeta-(130m)	17000000276	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	20,000,000.00	50,000,000.00	-	60,000,000.00	80,000,000.00	-
Construction of Ndaforo Street in Jimeta-(230m)	17000000277	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	50,000,000.00	50,000,000.00	-	55,000,000.00	80,000,000.00	-

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Post- Contract Consultancy Services for the Construction of	170000000278	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	100,000,000.00		-	-	-	-
Design and Construction of Fly-Over at Mubi Road Roundabout	170000000279	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	550,000,000.00		-	-	-	-
Design and Construction of Fly-Over at PZ Road Roundabout	170000000280	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	550,000,000.00		-	-	-	-
Construction of Bekaji Estate Roads	170000000281	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	500,000,000.00		-	-	-	-
Construction of Kofare Lay-Out Road Network	170000000282	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	200,000,000.00		-	-	-	-
Construction of Total Junction Fly-over Jimeta	170000000283	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction		900,000,000.00	900,000,000.00	950,000,000.00	1,000,000,000.00	-
Construction of Yolde Pate-Sabon Pegi Road	170000000284	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction			-	-	-	-
Consultancy for Design and Supervision	170000000285	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction		200,000,000.00	-	200,000,000.00	100,000,000.00	-
Construction of Mbamba Street Yola	170000000286	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction		100,000,000.00	23,304,083.35	150,000,000.00	50,000,000.00	-
Construction of Doctor's Quarter Road Yola (1.6Km)	170000000287	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction		200,000,000.00	200,000,000.00	200,000,000.00	100,000,000.00	-
Construction of Dugirei Lane Jimeta	170000000288	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction		150,000,000.00	-	-	-	150,000,000.00
Construction of Michika Township roads	170000000270	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction		400,000,000.00	400,000,000.00	600,000,000.00	300,000,000.00	-
Construction of Girie Township roads	170000000271	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction			-	400,000,000.00	-	-
Construction of Mubi South Township roads	170000000272	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction			-	500,000,000.00	-	-
Constr. of Jimeta Phase III Township roads	170000000273	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction			-	500,000,000.00	-	-
Construction of Access roads to Hong COE	170000000274	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction			-	300,000,000.00	500,000,000.00	-
ADSU Mubi New Campus Roads	170000000275	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction			-	300,000,000.00	500,000,000.00	-
NAMA Access Road, Jambutu	170000000276	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction			-	200,000,000.00	-	-
Construct. of NYSC Orientation Camps	170000000277	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction			-	250,000,000.00	400,000,000.00	-
Reclaiming and embankment Protection of Choci Bridge along Yalo road	170000000278	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction			-	50,000,000.00	-	-
Intervention with Transmission Company of Nigeria (TCN)	140000000001	023400100100 - Ministry of Works and Energy Development	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70443 - Construction			-	-	100,000,000.00	-
Update of Feasibility Study of Dasin Hausa Dam	140000000002	023400100100 - Ministry of Works and Energy Development	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70443 - Construction			-	20,000,000.00	-	-
Update of Feasibility Study of Mayo Ine M/Dam	140000000003	023400100100 - Ministry of Works and Energy Development	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70443 - Construction			-	20,000,000.00	-	-
Prcurment of Basic Equipment for maintence of Solar facilities	140000000004	023400100100 - Ministry of Works and Energy Development	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70443 - Construction			-	9,500,000.00	-	-

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Prcurement of Clean Acces of Solar facilities	140000000005	023400100100 - Ministry of Works and Energy Development	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70443 - Construction			-	2,500,000.00	-	-
Construction of Dong, Bille, Demsa, Kwayine in Demsa LGA	170000000279	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction			-	105,000,000.00	-	-
Compensation of Properties on Road Constructions	170000000280	023400100100 - Ministry of Works and Energy Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction			-	30,000,000.00	-	-
Maintenance, overhaul and repairs of machines and Equipment	170000000006	023400400100 - Adamawa State Road Maintenance Agency	23030139 - REHABILITATION/REPAIRS-PLANTS AND EQUIPMENTS	70451 - Road Transport	15,748,470.00	7,874,300.00	-	7,874,300.00	7,874,301.00	7,874,302.00
Patch, and regulate some selected portion along NEPA road	170000000009	023400400100 - Adamawa State Road Maintenance Agency	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	20,516,482.00	10,258,300.00	-	10,258,300.00	10,258,300.00	10,258,300.00
Maint on Ibrahim Attah Rd with Asphalt regulatn&overlay 400m	170000000015	023400400100 - Adamawa State Road Maintenance Agency	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	18,580,618.00	9,290,400.00	-	9,290,400.00	9,290,400.00	9,290,400.00
Maint on portions Mohd Tutaki Rd with Bituminous Asphalt350m	170000000016	023400400100 - Adamawa State Road Maintenance Agency	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	17,932,000.00	8,966,000.00	-	8,966,000.00	8,966,000.00	8,966,000.00
Maint on Shehu Rd main Carraige way Y/town incl Asphalt 400m	170000000017	023400400100 - Adamawa State Road Maintenance Agency	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	23,206,744.00	11,603,400.00	-	11,603,400.00	11,603,400.00	11,603,400.00
Maint on Jiji Mansur Rd main carriage way&Shoulde Y/town300m	170000000018	023400400100 - Adamawa State Road Maintenance Agency	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	18,215,182.00	9,107,600.00	-	9,107,600.00	9,107,600.00	9,107,600.00
Maint on Mafia rd Y/town with Asphalt wearing course 100m	170000000019	023400400100 - Adamawa State Road Maintenance Agency	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport			-	-	-	-
Pothole filling with Asphalt overlay on Yelwa Str Jimeta200m	170000000020	023400400100 - Adamawa State Road Maintenance Agency	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	14,680,831.00	7,340,500.00	-	7,340,500.00	7,340,500.00	7,340,500.00
Maint on portion Jalingo Rd Carriage way with Asphalt 1.15km	170000000021	023400400100 - Adamawa State Road Maintenance Agency	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport			-	-	-	-
Maintenance of Quarry and Asphalt plant	170000000022	023400400100 - Adamawa State Road Maintenance Agency	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	30,996,812.00	15,498,500.00	-	15,498,500.00	15,498,500.00	15,498,500.00
Repairs of failed section of storm water Drainage (System 5)	170000000034	023400400100 - Adamawa State Road Maintenance Agency	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	15,112,356.00	7,556,200.00	-	7,556,200.00	7,556,200.00	7,556,200.00
Repairs of failed section of storm water Drainage (System 9)	170000000035	023400400100 - Adamawa State Road Maintenance Agency	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	5,937,295.00	2,968,700.00	-	2,968,700.00	2,968,700.00	2,968,700.00
Repairs of failed section of storm water Drainage (System 12)	170000000036	023400400100 - Adamawa State Road Maintenance Agency	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	71,573,210.00	35,786,700.00	-	35,786,700.00	35,786,700.00	35,786,700.00
General De-silting of Mubi Township Drainages	170000000037	023400400100 - Adamawa State Road Maintenance Agency	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport			-	-	-	-
Maintenance work with Asphalts along Ahmadu Bello Way	170000000038	023400400100 - Adamawa State Road Maintenance Agency	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	14,500,000.00	7,250,000.00	-	7,250,000.00	7,250,000.00	7,250,000.00
Rehabilitation of Bali Street Jimeta	170000000039	023400400100 - Adamawa State Road Maintenance Agency	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	25,000,000.00	12,500,000.00	-	12,500,000.00	12,500,000.00	12,500,000.00
Desilting of drainage network in Malamre ward Jimeta	170000000040	023400400100 - Adamawa State Road Maintenance Agency	23040102 - EROSION & FLOOD CONTROL	70451 - Road Transport	5,000,000.00	2,500,000.00	-	2,500,000.00	2,500,000.00	2,500,000.00
Desilting of Abuja Road Drainage in Yola Town	170000000047	023400400100 - Adamawa State Road Maintenance Agency	23040102 - EROSION & FLOOD CONTROL	70451 - Road Transport	3,000,000.00	1,500,000.00	-	1,500,000.00	1,500,000.00	1,500,000.00
Up-grading of Shuwa Mayowandu Road with Spur to Kuda.	170000000048	023400400100 - Adamawa State Road Maintenance Agency	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport			-	-	70,862,440.00	77,948,684.00
Purchase of Heavy duty machines equipment's and vehicle	170000000049	023400400100 - Adamawa State Road Maintenance Agency	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70451 - Road Transport			-	-	647,921,120.00	712,713,232.00
Desilting of BOLE street and links	170000000050	023400400100 - Adamawa State Road Maintenance Agency	23040102 - EROSION & FLOOD CONTROL	70451 - Road Transport			-	-	27,346,000.00	30,080,600.00

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Desilting of GUNSI Street CHALAWA Street and HAMMANYERO Street	170000000051	023400400100 - Adamawa State Road Maintenance Agency	23040102 - EROSION & FLOOD CONTROL	70451 - Road Transport			-	-	13,310,000.00	14,641,000.00
Desilting of WURO JABBE Drainage .	170000000052	023400400100 - Adamawa State Road Maintenance Agency	23040102 - EROSION & FLOOD CONTROL	70451 - Road Transport			-	-	6,655,000.00	7,320,500.00
Desilting of JAMBUTU Drainage	170000000053	023400400100 - Adamawa State Road Maintenance Agency	23040102 - EROSION & FLOOD CONTROL	70451 - Road Transport			-	-	13,310,000.00	14,641,000.00
Desilting of LAMIDO MUSTAPHA - Damare Drainage	170000000054	023400400100 - Adamawa State Road Maintenance Agency	23040102 - EROSION & FLOOD CONTROL	70451 - Road Transport			-	-	6,655,000.00	7,320,500.00
Desilting of SARKIN WUTA Drainage	170000000055	023400400100 - Adamawa State Road Maintenance Agency	23040102 - EROSION & FLOOD CONTROL	70451 - Road Transport			-	-	6,655,000.00	7,320,500.00
Desilting of ZANGO Street drainage in Jimeta Drainage in Jimeta	170000000056	023400400100 - Adamawa State Road Maintenance Agency	23040102 - EROSION & FLOOD CONTROL	70451 - Road Transport			-	-	6,655,000.00	7,320,500.00
Desilting of CHURCH street drainage .	170000000057	023400400100 - Adamawa State Road Maintenance Agency	23040102 - EROSION & FLOOD CONTROL	70451 - Road Transport			-	-	6,655,000.00	7,320,500.00
Desilting of RUMDE street daignage in Jimeta	170000000058	023400400100 - Adamawa State Road Maintenance Agency	23040102 - EROSION & FLOOD CONTROL	70451 - Road Transport			-	-	6,655,000.00	7,320,500.00
Desilting of AHMADU TALIB and BANSHIKA Street drainage in Jimeta	170000000059	023400400100 - Adamawa State Road Maintenance Agency	23040102 - EROSION & FLOOD CONTROL	70451 - Road Transport			-	-	6,655,000.00	7,320,500.00
Desilting of MODIBBO ADAMA WAY Drainage in Yolla Town	170000000060	023400400100 - Adamawa State Road Maintenance Agency	23040102 - EROSION & FLOOD CONTROL	70451 - Road Transport			-	-	6,655,000.00	7,320,500.00
Desilting of ATIKU ABUBAKAR Dual Carriage way drainage in Jimeta	170000000061	023400400100 - Adamawa State Road Maintenance Agency	23040102 - EROSION & FLOOD CONTROL	70451 - Road Transport			-	-	6,655,000.00	7,320,500.00
Desilting of YOLDE PATE and Sabon Pagi drainage in Yola Town	170000000062	023400400100 - Adamawa State Road Maintenance Agency	23040102 - EROSION & FLOOD CONTROL	70451 - Road Transport			-	-	6,655,000.00	7,320,500.00
Desilting of HAMMAN NYALLOVO Drainage in Yola Town	170000000063	023400400100 - Adamawa State Road Maintenance Agency	23040102 - EROSION & FLOOD CONTROL	70451 - Road Transport			-	-	6,655,000.00	7,320,500.00
Desilting of GALADIMA AMINU WAY and JUSTICE BUBA ARDO Drainage in Jimeta	170000000064	023400400100 - Adamawa State Road Maintenance Agency	23040102 - EROSION & FLOOD CONTROL	70451 - Road Transport			-	-	13,310,000.00	14,641,000.00
Desilting of Hospital Road Jimeta	170000000065	023400400100 - Adamawa State Road Maintenance Agency	23040102 - EROSION & FLOOD CONTROL	70451 - Road Transport			-	-	13,310,000.00	14,641,000.00
Desilting of Bishop street in Jimeta	170000000066	023400400100 - Adamawa State Road Maintenance Agency	23040102 - EROSION & FLOOD CONTROL	70451 - Road Transport			-	-	-	-
Desilting of GIMBA ROAD in Jimeta	170000000067	023400400100 - Adamawa State Road Maintenance Agency	23040102 - EROSION & FLOOD CONTROL	70451 - Road Transport			-	-	6,655,000.00	7,320,500.00
Desilting of CBN/Galadima Aminu Way	170000000068	023400400100 - Adamawa State Road Maintenance Agency	23040102 - EROSION & FLOOD CONTROL	70451 - Road Transport			-	-	6,655,000.00	7,320,500.00
Desilting of (LHS) drain Galadima Way along (Peace Hospital)	170000000069	023400400100 - Adamawa State Road Maintenance Agency	23040102 - EROSION & FLOOD CONTROL	70451 - Road Transport			-	-	4,557,382.50	5,013,120.75
Desilting of (RHS) drain Galadima Aminu Way	170000000070	023400400100 - Adamawa State Road Maintenance Agency	23040102 - EROSION & FLOOD CONTROL	70451 - Road Transport			-	-	4,993,912.00	5,493,303.20
Desilting of Bishop - Mohammed Mustapha Way drainage	170000000071	023400400100 - Adamawa State Road Maintenance Agency	23040102 - EROSION & FLOOD CONTROL	70451 - Road Transport			-	-	5,993,240.00	6,592,564.00
Rehabilitation of State Capital Amusement Park	120000000001	023600100100 - Ministry of Culture and Tourism	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70861 - Recreation, Culture and Religion N. E. C	23,500,000.00	23,500,000.00	-	-	28,435,000.00	31,278,500.00
Yola International Hotel	120000000002	023600100100 - Ministry of Culture and Tourism	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70861 - Recreation, Culture and Religion N. E. C			-	-	-	-

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Study and Valuation for Renovation of State Motels in Numan	120000000003	023600100100 - Ministry of Culture and Tourism	23050101 - RESEARCH AND DEVELOPMENT	70861 - Recreation, Culture and Religion N. E. C			-	-	-	-
Preparation of Tourism Master Plan	120000000004	023600100100 - Ministry of Culture and Tourism	23050101 - RESEARCH AND DEVELOPMENT	70861 - Recreation, Culture and Religion N. E. C			-	-	-	-
Gumti National Park	120000000005	023600100100 - Ministry of Culture and Tourism	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70861 - Recreation, Culture and Religion N. E. C	15,000,000.00	15,000,000.00	-	-	18,150,000.00	19,965,000.00
Renovation of Arts Theater Auditorium	120000000006	023600100100 - Ministry of Culture and Tourism	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70861 - Recreation, Culture and Religion N. E. C	50,113,800.00	50,113,800.00	-	-	60,637,698.00	66,701,467.80
Construction of Admin Block in Adamawa Art Council	120000000011	023600100100 - Ministry of Culture and Tourism	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70861 - Recreation, Culture and Religion N. E. C	50,000,000.00	50,000,000.00	-	-	60,500,000.00	66,550,000.00
Rehabilitation of Malamre Guest House	120000000012	023600100100 - Ministry of Culture and Tourism	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70861 - Recreation, Culture and Religion N. E. C	10,020,200.00	10,020,200.00	-	-	12,124,442.00	13,336,886.20
Rehabilitation of Numan Motel	120000000013	023600100100 - Ministry of Culture and Tourism	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70861 - Recreation, Culture and Religion N. E. C	13,042,000.00	13,042,000.00	-	-	15,780,820.00	17,358,902.00
Construction of 2000 Seater Auditotiu at Art Council	020000000001	023600100100 - Ministry of Culture and Tourism	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70861 - Recreation, Culture and Religion N. E. C	50,069,100.00	50,069,100.00	-	-	60,583,611.00	66,641,972.10
Constuction of 10 Nos. Thatched Round Huts at Art Theatre	020000000002	023600100100 - Ministry of Culture and Tourism	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70861 - Recreation, Culture and Religion N. E. C	25,413,500.00	25,413,500.00	-	-	30,750,335.00	33,825,368.50
Fencing of Cultural Industrial Centre at Badiresa	020000000003	023600100100 - Ministry of Culture and Tourism	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70861 - Recreation, Culture and Religion N. E. C	12,841,800.00	12,841,800.00	-	-	15,538,578.00	17,092,435.80
Sukur World Cultural Heritage Development	020000000004	023600100100 - Ministry of Culture and Tourism	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70861 - Recreation, Culture and Religion N. E. C			-	-	-	-
Documentation of Heritage sites	020000000005	023600100100 - Ministry of Culture and Tourism	23050101 - RESEARCH AND DEVELOPMENT	70861 - Recreation, Culture and Religion N. E. C			-	-	-	-
Contruction of Kiri Holiday Resort	020000000006	023600100100 - Ministry of Culture and Tourism	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70861 - Recreation, Culture and Religion N. E. C			-	100,000,000.00	100,000,000.00	100,000,000.00
Completion of the Chalets and Recption/Resturant at SWCH	020000000004	023600300100 - Adamawa State Agency for Museum and Monuments	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70861 - Recreation, Culture and Religion N. E. C	10,000,000.00	5,000,000.00	-	-	30,000,000.00	32,000,000.00
Furnishing of 12No. of single rooms and 6No. of VIP Chalets	020000000005	023600300100 - Adamawa State Agency for Museum and Monuments	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70861 - Recreation, Culture and Religion N. E. C	5,000,000.00	2,500,000.00	-	-	12,000,000.00	12,000,000.00
Construction of Administrative Block at SWCH	020000000006	023600300100 - Adamawa State Agency for Museum and Monuments	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70861 - Recreation, Culture and Religion N. E. C	5,000,000.00	2,500,000.00	-	-	12,000,000.00	12,000,000.00
Construction of 3No. Palace Museum at Mubi, Ganye and Numan	020000000007	023600300100 - Adamawa State Agency for Museum and Monuments	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70861 - Recreation, Culture and Religion N. E. C	60,000,000.00	30,000,000.00	-	30,000,000.00	30,000,000.00	32,000,000.00
Construction of Hall of Fame Museum Complex at Yola	020000000008	023600300100 - Adamawa State Agency for Museum and Monuments	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70861 - Recreation, Culture and Religion N. E. C	80,000,000.00	40,000,000.00	-	25,000,000.00	50,000,000.00	55,000,000.00

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Research and Discovery	020000000009	023600300100 - Adamawa State Agency for Museum and Monuments	23050101 - RESEARCH AND DEVELOPMENT	70861 - Recreation, Culture and Religion N. E. C.			-	15,000,000.00	20,000,000.00	22,000,000.00
Purchase of Artifact/Antiquities	020000000010	023600300100 - Adamawa State Agency for Museum and Monuments	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70861 - Recreation, Culture and Religion N. E. C.			-	10,000,000.00	20,000,000.00	22,000,000.00
Yola International Hotel and Furnishing (Completion)	020000000001	023605200100 - Hotel and Tourism Board	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70473 - Tourism			-	532,347,730.00	150,000,000.00	85,000,000.00
Rehabilitation and upgrading of state capital amusement park	020000000002	023605200100 - Hotel and Tourism Board	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70473 - Tourism			-	26,000,000.00	10,000,000.00	-
Construction of 50 Bedroom Mubi Hotel : preliminary works, site acquisition survey, design/BOQ Preparation , IEA report Preparation	020000000003	023605200100 - Hotel and Tourism Board	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70473 - Tourism			-	35,000,000.00	850,000,000.00	120,000,000.00
Rehabilitation, Furnishing and upgrading of Numan Motel	020000000004	023605200100 - Hotel and Tourism Board	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70473 - Tourism			-	450,000.00	150,000,000.00	65,000,000.00
Gumti National Park: Construction of entrance gate and information centre	020000000005	023605200100 - Hotel and Tourism Board	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70473 - Tourism			-	983,081.00	-	-
Construction of international peace park at pella junction Hong, preliminary works, site acquisition survey, Design /BQ preparation, IEA report preparation	020000000006	023605200100 - Hotel and Tourism Board	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70473 - Tourism			-	35,000,000.00	1,160,000,000.00	450,000,000.00
State GCCC for Establishment of Cottage Tanery (Ministry of	100000000001	023800100100 - Adamawa State Planning Commission	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70131 - General Personnel Services	20,000,000.00	20,000,000.00	-	-	-	-
State GCCC for National Programme on Food Security (MoA)	100000000002	023800100100 - Adamawa State Planning Commission	23050101 - RESEARCH AND DEVELOPMENT	70131 - General Personnel Services	200,000,000.00	50,000,000.00	-	-	-	-
State GCCC for Agro processing and livelihood improvement	100000000003	023800100100 - Adamawa State Planning Commission	23050101 - RESEARCH AND DEVELOPMENT	70131 - General Personnel Services	20,000,000.00	20,000,000.00	-	30,000,000.00	30,000,000.00	30,000,000.00
State GCCC for (CARES) Projects	100000000004	023800100100 - Adamawa State Planning Commission	23050107 - MARGIN FOR INCREASES IN COSTS	70131 - General Personnel Services			-	100,000,000.00	100,000,000.00	100,000,000.00
State GCCC for Rural Finance Institution Building Programme	100000000005	023800100100 - Adamawa State Planning Commission	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - General Personnel Services	200,000,000.00	50,000,000.00	-	-	-	-
State GCCC for School Development (2019-2021)- ADSUBEB	050000000001	023800100100 - Adamawa State Planning Commission	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70131 - General Personnel Services	2,063,852,754.00	1,000,000,000.00	-	-	-	-
State GCCC for USAID,UNESCO, EIEWG,RPBA ,NERI & UNICEF (MoE)	050000000002	023800100100 - Adamawa State Planning Commission	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70131 - General Personnel Services	100,000,000.00	50,000,000.00	-	-	-	-
State GCCC for Better Education Service Delivery for All -BE	050000000003	023800100100 - Adamawa State Planning Commission	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70131 - General Personnel Services	500,000,000.00	100,000,000.00	-	-	-	-
State GCCC for Bilingual Education Project IDB-BEP(MoE)	050000000004	023800100100 - Adamawa State Planning Commission	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70131 - General Personnel Services	500,000,000.00	100,000,000.00	-	-	-	-
State GCCC for African Development Bank programme on Educati	050000000005	023800100100 - Adamawa State Planning Commission	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70131 - General Personnel Services	95,000,000.00	95,000,000.00	-	-	-	-
State GCCC fo Mobilization of 300 Communities for Hygiene Pr	090000000001	023800100100 - Adamawa State Planning Commission	23050107 - MARGIN FOR INCREASES IN COSTS	70131 - General Personnel Services			-	-	-	-
State GCCC on Erosion and Water shade Management Project (Mi	090000000002	023800100100 - Adamawa State Planning Commission	23040102 - EROSION & FLOOD CONTROL	70131 - General Personnel Services	50,000,000.00	50,000,000.00	-	-	-	-
State GCCC for Malaria Elimination Programme (Moh)	040000000001	023800100100 - Adamawa State Planning Commission	23050101 - RESEARCH AND DEVELOPMENT	70131 - General Personnel Services	65,000,000.00	65,000,000.00	-	60,000,000.00	60,000,000.00	60,000,000.00

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State GCCC for Safe Motherhood (Ministry of Health)	040000000002	023800100100 - Adamawa State Planning Commission	23050101 - RESEARCH AND DEVELOPMENT	70131 - General Personnel Services	84,000,000.00	50,000,000.00	-	-	-	-
State GCCC for Control of Hepatitis B (Ministry of Health)	040000000003	023800100100 - Adamawa State Planning Commission	23050101 - RESEARCH AND DEVELOPMENT	70131 - General Personnel Services	100,000,000.00	50,000,000.00	-	-	-	-
State GCCC for Basic Health Care Provision Fund (PHCDA)	040000000004	023800100100 - Adamawa State Planning Commission	23050101 - RESEARCH AND DEVELOPMENT	70131 - General Personnel Services	100,000,000.00	50,000,000.00	-	60,000,000.00	60,000,000.00	60,000,000.00
State GCCC for Nutrition Prog for Malnutritn Mont(CMAM) PHCDA	040000000005	023800100100 - Adamawa State Planning Commission	23050101 - RESEARCH AND DEVELOPMENT	70131 - General Personnel Services	64,400,000.00	64,400,000.00	-	25,000,000.00	25,000,000.00	25,000,000.00
State GCCC. For Rehab. of 12No. PHC Hlth Facilities by Admawa St. (PHCA)	040000000006	023800100100 - Adamawa State Planning Commission	23050101 - RESEARCH AND DEVELOPMENT	70131 - General Personnel Services			-	-	-	-
State GCCC for Donor Programmes - WHO	040000000007	023800100100 - Adamawa State Planning Commission	23050101 - RESEARCH AND DEVELOPMENT	70131 - General Personnel Services			-	-	-	-
State GCCC for Provision Rural Electrification Fund (REF)-	140000000001	023800100100 - Adamawa State Planning Commission	23020125 - CONSTRUCTION OF POWER GENERATING PLANTS	70131 - General Personnel Services	150,000,000.00	50,000,000.00	-	30,000,000.00	30,000,000.00	30,000,000.00
State GCCC for Provision of Off-grid Power (REF)-Energy Dep	140000000002	023800100100 - Adamawa State Planning Commission	23020125 - CONSTRUCTION OF POWER GENERATING PLANTS	70131 - General Personnel Services	50,000,000.00		-	-	-	-
Monitoring and Evaluation of State Projects	130000000001	023800100100 - Adamawa State Planning Commission	23050103 - MONITORING AND EVALUATION	70131 - General Personnel Services	50,000,000.00	50,000,000.00	-	50,000,000.00	50,000,000.00	50,000,000.00
Preparation of State Fiscal Strategy Paper(FSP)	130000000002	023800100100 - Adamawa State Planning Commission	23050101 - RESEARCH AND DEVELOPMENT	70131 - General Personnel Services	50,000,000.00	30,000,000.00	3,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
Preparation of State Medium - Term Sector Strategy (MTSS)	130000000003	023800100100 - Adamawa State Planning Commission	23050101 - RESEARCH AND DEVELOPMENT	70131 - General Personnel Services	50,000,000.00		-	10,000,000.00	10,000,000.00	10,000,000.00
Computerisation of State Operations	130000000004	023800100100 - Adamawa State Planning Commission	23050102 - COMPUTER SOFTWARE ACQUISITION	70131 - General Personnel Services		50,000,000.00	-	-	-	-
State GCCC for Donor Programmes - UNFPA	130000000005	023800100100 - Adamawa State Planning Commission	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70131 - General Personnel Services	50,000,000.00		-	5,000,000.00	5,000,000.00	5,000,000.00
State GCCC for Donor Programmes - UNDP	130000000006	023800100100 - Adamawa State Planning Commission	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70131 - General Personnel Services		30,000,000.00	-	-	-	-
State GCCC for Donor Programmes - UNICEF	130000000007	023800100100 - Adamawa State Planning Commission	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70131 - General Personnel Services	30,000,000.00	50,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
State GCCC for CARES and projects	130000000008	023800100100 - Adamawa State Planning Commission	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70131 - General Personnel Services	50,000,000.00	50,000,000.00	-	50,000,000.00	50,000,000.00	50,000,000.00
Preparation of State Annual Capital Budgets	130000000018	023800100100 - Adamawa State Planning Commission	23050101 - RESEARCH AND DEVELOPMENT	70131 - General Personnel Services	50,000,000.00	20,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Capacity Building for ASPC state project Monitoring (SPMU) Staff	130000000019	023800100100 - Adamawa State Planning Commission	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70131 - General Personnel Services	50,000,000.00	30,000,000.00	9,850,000.00	70,000,000.00	70,000,000.00	70,000,000.00
Preparation and printing of State Development plan	130000000025	023800100100 - Adamawa State Planning Commission	23050101 - RESEARCH AND DEVELOPMENT	70131 - General Personnel Services	50,000,000.00		-	15,000,000.00	15,000,000.00	15,000,000.00
Reasearch and Analysis of Adamawa State GDP	130000000026	023800100100 - Adamawa State Planning Commission	23050101 - RESEARCH AND DEVELOPMENT	70131 - General Personnel Services			-	10,000,000.00	10,000,000.00	10,000,000.00
Purchase of ICT Equipment for ASPC Data Base Unit	130000000027	023800100100 - Adamawa State Planning Commission	23050102 - COMPUTER SOFTWARE ACQUISITION	70131 - General Personnel Services		50,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Establishment of CARES state Condinating unit	130000000028	023800100100 - Adamawa State Planning Commission	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70131 - General Personnel Services	50,000,000.00	100,000,000.00	-	30,000,000.00	30,000,000.00	30,000,000.00
State GCCC for Youth Empowerment & Social Support Operations	130000000029	023800100100 - Adamawa State Planning Commission	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70131 - General Personnel Services	100,000,000.00		-	-	-	-
State GCCC for Special Rehab of Disabled Children (MoWA)	130000000033	023800100100 - Adamawa State Planning Commission	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70131 - General Personnel Services		256,730,600.00	-	-	-	-
State GCCC for Rural Access And Mobility Project (ADRAMP-2)	130000000039	023800100100 - Adamawa State Planning Commission	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70131 - General Personnel Services	256,730,573.00		-	-	-	-

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	Function Code and Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
State GCCC for Public Sector Govt.Reform & DevProject-(WB)	130000000040	023800100100 - Adamawa State Planning Commission	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70131 - General Personnel Services		100,000,000.00	-	-	-	-
State Government Matching Fund for SMES-(CARES) PAWECA	130000000041	023800100100 - Adamawa State Planning Commission	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70131 - General Personnel Services	250,000,000.00		-	100,000,000.00	100,000,000.00	100,000,000.00
State GCCC for Mayo Belwa Solar Project	130000000042	023800100100 - Adamawa State Planning Commission	23010119 - PURCHASE OF POWER GENERATING SET	70131 - General Personnel Services		50,000,000.00	-	-	-	-
Multi-Sectoral Crisis Recovery Programme (MCRP)	130000000043	023800100100 - Adamawa State Planning Commission	23050107 - MARGIN FOR INCREASES IN COSTS	70131 - General Personnel Services	50,000,000.00	34,185,000.00	-	-	-	-
Website Subscription and upgrade - ASPC.	130000000044	023800100100 - Adamawa State Planning Commission	23050102 - COMPUTER SOFTWARE ACQUISITION	70131 - General Personnel Services			7,479,850.00	10,000,000.00	10,000,000.00	10,000,000.00
Citizens engagement town Hall Meeting/ Budget (SFTAS)	130000000045	023800100100 - Adamawa State Planning Commission	23050103 - MONITORING AND EVALUATION	70131 - General Personnel Services		80,000,000.00	6,000,000.00	150,000,000.00	150,000,000.00	150,000,000.00
Citizen Led Project: Monitoring and Transparency (I for ES Open Governance)	130000000046	023800100100 - Adamawa State Planning Commission	23050103 - MONITORING AND EVALUATION	70131 - General Personnel Services		90,000,000.00	-	200,000,000.00	200,000,000.00	200,000,000.00
Quarterly MDA Budget reviewed meetings / performance and report	130000000047	023800100100 - Adamawa State Planning Commission	23050103 - MONITORING AND EVALUATION	70131 - General Personnel Services		50,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Annual Evaluation MDAs of Service Charter	130000000048	023800100100 - Adamawa State Planning Commission	23050103 - MONITORING AND EVALUATION	70131 - General Personnel Services			-	5,000,000.00	5,000,000.00	5,000,000.00
State GCCC. For Truck Transits parks (TTP) & border Trade information Centres (BTIC) at Mubi , Ngurore, Sahuda and Jimeta(MoT)	130000000049	023800100100 - Adamawa State Planning Commission	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70131 - General Personnel Services		220,884,700.00	-	262,500,000.00	262,500,000.00	262,500,000.00
State GCCC for Provision of Water Supply facilities in Small	100000000001	023800100100 - Adamawa State Planning Commission	23010144 - PURCHASE OF WATER TREATMENT CHEMICALS	70131 - General Personnel Services	106,000,000.00		-	-	-	-
State GCCC for Provision of water and sanitation facilities	100000000002	023800100100 - Adamawa State Planning Commission	23010144 - PURCHASE OF WATER TREATMENT CHEMICALS	70131 - General Personnel Services	90,000,000.00		-	-	-	-
State GCCC for Water Supply and Sanitation Sector Reform P	100000000003	023800100100 - Adamawa State Planning Commission	23010144 - PURCHASE OF WATER TREATMENT CHEMICALS	70131 - General Personnel Services	100,000,000.00		-	-	-	-
State GCCC for Conversion of Kiri Dam to Hydro-Elect Gen.Dam	100000000004	023800100100 - Adamawa State Planning Commission	23010144 - PURCHASE OF WATER TREATMENT CHEMICALS	70131 - General Personnel Services			-	-	-	-
State GCCC for UNICEF/EU WSSSRP III Programme	100000000005	023800100100 - Adamawa State Planning Commission	23010144 - PURCHASE OF WATER TREATMENT CHEMICALS	70131 - General Personnel Services	220,884,640.00		-	-	-	-
State GCCC for Nigeria Erosion and Water shade Management Project (NEWMAP)II Integrated landscape project	100000000006	023800100100 - Adamawa State Planning Commission	23010144 - PURCHASE OF WATER TREATMENT CHEMICALS	70131 - General Personnel Services			-	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00
Purchase of 40No. Desktop and 40No. Laptop computers for HQ	110000000001	023800400100 - Adamawa State Bureau of Statistics	23010113 - PURCHASE OF COMPUTERS	70133 - Other General Services	5,000,000.00	5,000,000.00	-	10,500,000.00	15,500,000.00	15,500,000.00
Purchase of Internet facilities and subscription (GSM Platf	110000000002	023800400100 - Adamawa State Bureau of Statistics	23010113 - PURCHASE OF COMPUTERS	70133 - Other General Services	10,000,000.00	10,000,000.00	-	5,000,000.00	10,000,000.00	10,000,000.00
Renovation of State Bureau of Statistics Office	110000000003	023800400100 - Adamawa State Bureau of Statistics	23010113 - PURCHASE OF COMPUTERS	70133 - Other General Services	40,000,000.00	40,000,000.00	-	-	-	-
Purchase of hardware accessories for Data Bank/Data	110000000004	023800400100 - Adamawa State Bureau of Statistics	23010113 - PURCHASE OF COMPUTERS	70133 - Other General Services	32,750,000.00	32,750,000.00	-	11,000,000.00	32,750,000.00	32,750,000.00
Leasing of cloud computing service for Stistical Application	110000000005	023800400100 - Adamawa State Bureau of Statistics	23010113 - PURCHASE OF COMPUTERS	70133 - Other General Services	3,500,000.00	3,500,000.00	-	7,000,000.00	3,500,000.00	3,500,000.00
Wire/wireless Networking of SBS HQ and zonal offices	110000000006	023800400100 - Adamawa State Bureau of Statistics	23010113 - PURCHASE OF COMPUTERS	70133 - Other General Services	10,855,300.00	10,855,300.00	-	-	10,855,300.00	10,855,300.00
Computerization of State Operations (Human Resource Managem	110000000007	023800400100 - Adamawa State Bureau of Statistics	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70133 - Other General Services	25,000,000.00	25,000,000.00	-	-	25,000,000.00	25,000,000.00
Purchase of 52No. Computer Aided Personal Interview (CAPI) T	110000000008	023800400100 - Adamawa State Bureau of Statistics	23010113 - PURCHASE OF COMPUTERS	70133 - Other General Services	4,500,000.00	4,500,000.00	-	4,000,000.00	4,500,000.00	4,500,000.00
Purchase of assorted software application for data collection and analysis	110000000009	023800400100 - Adamawa State Bureau of Statistics	23010113 - PURCHASE OF COMPUTERS	70133 - Other General Services			-	2,000,000.00	5,000,000.00	-
Design and development of ASBS official website	110000000010	023800400100 - Adamawa State Bureau of Statistics	23010113 - PURCHASE OF COMPUTERS	70133 - Other General Services			-	5,000,000.00	5,000,000.00	-
Capacity Building for officer in SBS and PRS in MDAs	130000000001	023800400100 - Adamawa State Bureau of Statistics	23010113 - PURCHASE OF COMPUTERS	70133 - Other General Services	30,000,000.00	30,000,000.00	-	7,000,000.00	30,000,000.00	30,000,000.00
Production of Statistical Publications	130000000002	023800400100 - Adamawa State Bureau of Statistics	23010113 - PURCHASE OF COMPUTERS	70133 - Other General Services	20,000,000.00	20,000,000.00	-	8,500,000.00	20,000,000.00	20,000,000.00
Design and Preliminary work of 9No. Blocks of 7No. Offices a	130000000003	023800400100 - Adamawa State Bureau of Statistics	23010113 - PURCHASE OF COMPUTERS	70133 - Other General Services	15,000,000.00	15,000,000.00	-	-	25,000,000.00	15,000,000.00

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Research, development and methodology in new and existing file	130000000004	023800400100 - Adamawa State Bureau of Statistics	23010113 - PURCHASE OF COMPUTERS	70133 - Other General Services	15,000,000.00	15,000,000.00	-	10,000,000.00	15,000,000.00	15,000,000.00
Conduction of Statistical surveys	130000000005	023800400100 - Adamawa State Bureau of Statistics	23010113 - PURCHASE OF COMPUTERS	70133 - Other General Services	50,000,000.00	50,000,000.00	-	20,000,000.00	50,000,000.00	50,000,000.00
Design and Preliminary work at the SBS Headquarters	130000000006	023800400100 - Adamawa State Bureau of Statistics	23010113 - PURCHASE OF COMPUTERS	70133 - Other General Services	35,100,700.00	35,100,700.00	-	10,000,000.00	35,100,700.00	35,100,700.00
Design and construction of an office complex for the commiss	130000000001	025000100100 - Fiscal Responsibility Commission	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs			-	-	-	-
Capacity building for members/staff/CSOs, OPS etc.	130000000002	025000100100 - Fiscal Responsibility Commission	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70111 - Executive Organ and Legislative Organs	5,000,000.00	5,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Preparation of State Medium Term Fiscal Framework (Fiscal st	130000000003	025000100100 - Fiscal Responsibility Commission	23050101 - RESEARCH AND DEVELOPMENT	70111 - Executive Organ and Legislative Organs			-	-	-	-
Preparation of annual report on the activities of the Commis	130000000004	025000100100 - Fiscal Responsibility Commission	23050101 - RESEARCH AND DEVELOPMENT	70111 - Executive Organ and Legislative Organs	5,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Monitoring and Evaluation of the Implementation of State/Loc	130000000005	025000100100 - Fiscal Responsibility Commission	23050103 - MONITORING AND EVALUATION	70111 - Executive Organ and Legislative Organs	5,000,000.00	5,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Establishment of ICT centre (Headquarter)	130000000006	025000100100 - Fiscal Responsibility Commission	23050102 - COMPUTER SOFTWARE ACQUISITION	70111 - Executive Organ and Legislative Organs	3,000,000.00	3,000,000.00	-	3,000,000.00	5,000,000.00	3,000,000.00
Construction of Gate office and Car Park	130000000007	025000100100 - Fiscal Responsibility Commission	23020124 - CONSTRUCTION OF MARKETS/PARKS	70111 - Executive Organ and Legislative Organs			-	-	-	-
Rehab./Expan. of 6 No.Irr Schemes at Dwam Loko Dilichim	200000000001	025200100100 - Ministry of Water Resources	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70111 - Executive Organ and Legislative Organs	32,500,000.00	32,500,000.00	-	32,500,000.00	40,043,250.00	44,448,007.50
Exten. Services to Water Users Assoc. for Dry Season Farm.	010000000002	025200100100 - Ministry of Water Resources	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - Executive Organ and Legislative Organs			-	-	5,550,000.00	6,160,500.00
Estab. of 3No New Irrigation Schemes at Mag,Dasin-Bivatye etc	200000000003	025200100100 - Ministry of Water Resources	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - Executive Organ and Legislative Organs	86,250,000.00		-	-	-	-
Development of Soil /Water Laboratory	200000000004	025200100100 - Ministry of Water Resources	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - Executive Organ and Legislative Organs	60,375,000.00	30,000,000.00	-	30,000,000.00	36,963,000.00	41,028,930.00
Construction of 1No Small Earth Dams in kukumbo in Demsa	200000000005	025200100100 - Ministry of Water Resources	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - Executive Organ and Legislative Organs	383,909,512.00	283,909,500.00	-	180,909,500.00	349,804,894.95	388,283,433.39
Construction of Multi - Purpose Dam at Mayo-Inne Fufore	200000000006	025200100100 - Ministry of Water Resources	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - Executive Organ and Legislative Organs			-	-	-	-
Estab of 3No.Ow for Geology&Hydro Geological Investigations	200000000007	025200100100 - Ministry of Water Resources	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - Executive Organ and Legislative Organs	35,995,000.00	15,000,000.00	-	15,000,000.00	18,481,500.00	20,514,465.00
Estab of 10No.Hydrological Metro Stations (CWS) in the State	200000000008	025200100100 - Ministry of Water Resources	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - Executive Organ and Legislative Organs	17,250,000.00	13,420,000.00	-	13,420,000.00	16,534,782.00	18,353,608.02
Estab/React of 34No Hydro Ganye Stations on 9Rivers in State	200000000009	025200100100 - Ministry of Water Resources	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - Executive Organ and Legislative Organs	31,109,513.00	31,109,500.00	-	31,109,500.00	38,330,014.95	42,546,316.59
Compl of Small Earth Dam at Magar, Jibro, Guyaku, Gamba, etc -Covid-19 Pandemic	190000000003	025200100100 - Ministry of Water Resources	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - Executive Organ and Legislative Organs	464,171,630.00	464,171,600.00	-	264,171,600.00	571,905,828.36	634,815,469.48
Gearing of Water Service Delivery (Bridging gaps in Public water)-Covid-19 Pandemic	190000000004	025200100100 - Ministry of Water Resources	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - Executive Organ and Legislative Organs	100,000,000.00	50,000,000.00	-	150,000,000.00	249,750,000.00	277,222,500.00

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Water Sector Policy Support and Development(Quarterly consultancy)	100000000005	025200100100 - Ministry of Water Resources	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - Executive Organ and Legislative Organs	8,280,000.00	8,280,000.00	-	24,000,000.00	10,201,788.00	11,323,984.68
Construction of Small Earth Dams at Gella, Mubi South LGAs	100000000006	025200100100 - Ministry of Water Resources	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - Executive Organ and Legislative Organs	50,000,000.00		-	-	-	-
Procurement of Irrigation water Pumps for dry Season farmers	100000000007	025200100100 - Ministry of Water Resources	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - Executive Organ and Legislative Organs	59,800,000.00		-	55,000,000.00	61,050,000.00	67,765,500.00
Rehab. of Water facilities in 7 LGAs affected by insurgency	100000000008	025200100100 - Ministry of Water Resources	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - Executive Organ and Legislative Organs			-	50,173,267.00	-	-
Feasibility studies/design fo small earth dam in Girgi Mubi-North	100000000009	025200100100 - Ministry of Water Resources	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - Executive Organ and Legislative Organs	30,000,000.00		-	-	-	-
Construction of Small Earth Dam in Kuna in Maiha LGA-Covid-19 Pandemic	190000000010	025200100100 - Ministry of Water Resources	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - Executive Organ and Legislative Organs	80,500,000.00	80,500,000.00	-	80,500,000.00	99,184,050.00	110,094,295.50
Construction of Small Earth dam at Dirum in Toungo	100000000011	025200100100 - Ministry of Water Resources	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - Executive Organ and Legislative Organs	40,000,000.00		-	-	-	-
Construction of Michika Town Dam Michika LGA	100000000012	025200100100 - Ministry of Water Resources	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - Executive Organ and Legislative Organs	100,000,000.00		-	-	-	-
Construction of Kwalbadi dam Madagali LGA	100000000013	025200100100 - Ministry of Water Resources	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - Executive Organ and Legislative Organs	100,000,000.00		-	-	111,000,000.00	123,210,000.00
Feasibility studies/constructn of yinagis small earth Dam in	100000000014	025200100100 - Ministry of Water Resources	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - Executive Organ and Legislative Organs	30,000,000.00	30,000,000.00	-	30,000,000.00	36,963,000.00	41,028,930.00
Procurement of 2 complete sets of Survey equipment	100000000015	025200100100 - Ministry of Water Resources	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70111 - Executive Organ and Legislative Organs			-	-	-	-
Feasibility study of Mayo Bani Small earth Dam in Mubi-North	100000000016	025200100100 - Ministry of Water Resources	23050101 - RESEARCH AND DEVELOPMENT	70111 - Executive Organ and Legislative Organs	28,750,000.00		-	-	36,963,000.00	41,028,930.00
EU-WSSSRP III	100000000017	025200100100 - Ministry of Water Resources	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - Executive Organ and Legislative Organs		320,000,000.00	150,000,000.00	-	-	-
Control,Water, Hygiene & Sanitation related Services-Covid-19 Pandemic	190000000018	025200100100 - Ministry of Water Resources	23040105 - WATER POLLUTION PREVENTION & CONTROL	70111 - Executive Organ and Legislative Organs		300,000,000.00	-	50,000,000.00	369,630,000.00	410,289,300.00
Dev. of urban water schemes (Rehab. of YI, Jmt & Nm T/P)	100000000001	025210200100 - Adamawa State Water Board	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - Executive Organ and Legislative Organs	20,000,000.00	10,000,000.00	-	-	90,000,000.00	100,000,000.00
Provision and Distribution of Water in 26No. Small Towns-Covid-19 Pandemic	190000000002	025210200100 - Adamawa State Water Board	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - Executive Organ and Legislative Organs	16,000,000.00	8,000,000.00	-	8,000,000.00	60,000,000.00	90,000,000.00
Renovation of Water Board offices and Fencing	100000000003	025210200100 - Adamawa State Water Board	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - Executive Organ and Legislative Organs	20,000,000.00	10,000,000.00	-	10,000,000.00	65,000,000.00	80,000,000.00
Reha/Upgrading of Distribu. Network in Jimeta & Yola	100000000004	025210200100 - Adamawa State Water Board	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - Executive Organ and Legislative Organs	25,000,000.00	12,500,000.00	-	12,500,000.00	88,000,000.00	95,000,000.00
Drilling of New BH within Jimeta and Yola	100000000005	025210200100 - Adamawa State Water Board	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - Executive Organ and Legislative Organs	60,000,000.00	30,000,000.00	-	30,000,000.00	30,000,000.00	260,000,000.00

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Procurement of Water T/Chemicals	100000000006	025210200100 - Adamawa State Water Board	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - Executive Organ and Legislative Organs	60,000,000.00	30,000,000.00	-	90,000,000.00	200,000,000.00	120,000,000.00
Purchase of pumps and Accessories	100000000007	025210200100 - Adamawa State Water Board	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - Executive Organ and Legislative Organs	25,000,000.00	12,500,000.00	-	10,000,000.00	300,000,000.00	300,000,000.00
Purchase of New Drilling Rig and Accessories	100000000008	025210200100 - Adamawa State Water Board	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - Executive Organ and Legislative Organs	77,416,360.00	38,708,180.00	-	20,000,000.00	8,000,000.00	100,000,000.00
Procurement of Electric Motor & Accessories	100000000009	025210200100 - Adamawa State Water Board	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - Executive Organ and Legislative Organs	21,000,000.00	10,500,000.00	-	10,500,000.00	200,000,000.00	213,000,000.00
Etab of Greater Yola Treatment Plant & distribution N/work	100000000010	025210200100 - Adamawa State Water Board	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - Executive Organ and Legislative Organs	50,000,000.00	25,000,000.00	-	20,000,000.00	1,000,000,000.00	1,500,000,000.00
Comprehensive Water Scheme (Hong Township)	100000000011	025210200100 - Adamawa State Water Board	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - Executive Organ and Legislative Organs	25,000,000.00	12,500,000.00	-	12,500,000.00	330,000,000.00	170,000,000.00
Reh of Water Facilities in 7towns affected by insurgency-Covid-19 Pandemic	190000000012	025210200100 - Adamawa State Water Board	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - Executive Organ and Legislative Organs	28,000,000.00	14,000,000.00	-	10,000,000.00	150,000,000.00	50,000,000.00
Prov.for repaymt of outstanding liabilities (DI pipes & Gen)	100000000013	025210200100 - Adamawa State Water Board	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - Executive Organ and Legislative Organs	50,000,000.00	25,000,000.00	-	20,000,000.00	170,000,000.00	55,000,000.00
Upgrading of W/Treatment Storage Tanks J/Yola Water Supply	100000000016	025210200100 - Adamawa State Water Board	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - Executive Organ and Legislative Organs	150,000,000.00	75,000,000.00	-	10,000,000.00	45,000,000.00	40,000,000.00
Upgrading of Numan and Jimeta Treatment Plants	100000000017	025210200100 - Adamawa State Water Board	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - Executive Organ and Legislative Organs	25,000,000.00	12,500,000.00	-	8,000,000.00	43,000,000.00	140,000,000.00
Feasibility study for solar power supply at Yola and Mubi	100000000018	025210200100 - Adamawa State Water Board	23050101 - RESEARCH AND DEVELOPMENT	70111 - Executive Organ and Legislative Organs	15,000,000.00	7,500,000.00	-	3,000,000.00	20,000,000.00	50,000,000.00
Emergency intervension in urban water supply	100000000019	025210200100 - Adamawa State Water Board	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - Executive Organ and Legislative Organs	20,000,000.00	10,000,000.00	-	10,000,000.00	43,000,000.00	50,000,000.00
Dredging/Dessilating of 4 Treatment Plant Intakes	100000000020	025210200100 - Adamawa State Water Board	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - Executive Organ and Legislative Organs	10,000,000.00	5,000,000.00	-	5,000,000.00	50,000,000.00	60,000,000.00
Rehabilitation of bohole/replacement of damaged pipelines network in Yola South LGA	100000000021	025210200100 - Adamawa State Water Board	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - Executive Organ and Legislative Organs			-	38,000,000.00	43,513,233.00	43,513,233.00
Drilling of new 5N0. of bohole in 5 LGAs	100000000022	025210200100 - Adamawa State Water Board	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - Executive Organ and Legislative Organs			-	38,000,000.00	500,000,000.00	1,500,000,000.00
Water, Sanitation, & Hygen (WASH)	100000000023	025210200100 - Adamawa State Water Board	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - Executive Organ and Legislative Organs			-	30,208,180.00	30,208,180.00	30,208,180.00
Drilling of bohole in the state	100000000024	025210200100 - Adamawa State Water Board	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - Executive Organ and Legislative Organs			-	395,708,180.00	-	-
Provision of 105No. Hand Pump Bore/Holes in Rural Areas-Covid-19 Pandemic	190000000001	025210300100 - Rural Water Supply & Environmental Sanitation Agency (RWESA)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - Executive Organ and Legislative Organs	76,710,577.00	38,355,300.00	-	13,950,000.00	150,000,000.00	150,000,000.00

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Provision of 14No. Solar Power Boreholes in Rural Areas-Covid-19 Pandemic	190000000002	025210300100 - Rural Water Supply & Environmental Sanitation Agency (RWESA)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - Executive Organ and Legislative Organs	84,000,000.00	42,000,000.00	-	25,500,000.00	500,000,000.00	400,000,000.00
Construction.of 210 Hand Dug Wells.	100000000003	025210300100 - Rural Water Supply & Environmental Sanitation Agency (RWESA)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - Executive Organ and Legislative Organs			-	-	-	-
Rehabilitation of 80No. Broken down Hand Pump Boreholes-Covid-19 Pandemic	190000000004	025210300100 - Rural Water Supply & Environmental Sanitation Agency (RWESA)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - Executive Organ and Legislative Organs	5,040,000.00	2,520,000.00	-	1,950,000.00	30,000,000.00	30,000,000.00
Provision of 210 VIP Latrines in Schools and Clinics -Covid-19 Pandemic	190000000005	025210300100 - Rural Water Supply & Environmental Sanitation Agency (RWESA)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - Executive Organ and Legislative Organs	13,102,500.00	6,551,300.00	-	19,653,750.00	250,000,000.00	260,000,000.00
Training of 105 Village Level Operation and Maintenance (VLO)	100000000010	025210300100 - Rural Water Supply & Environmental Sanitation Agency (RWESA)	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70111 - Executive Organ and Legislative Organs	5,334,500.00	2,667,300.00	-	6,626,400.00	90,000,000.00	90,000,000.00
Establishment of WASHCOMS in 100 Communities in the state-Covid-19 Pandemic	190000000011	025210300100 - Rural Water Supply & Environmental Sanitation Agency (RWESA)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - Executive Organ and Legislative Organs	10,070,000.00	5,035,000.00	-	7,821,000.00	110,000,000.00	100,000,000.00
Trigerring of 100 communities in CLTs-Covid-19 Pandemic	190000000012	025210300100 - Rural Water Supply & Environmental Sanitation Agency (RWESA)	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70111 - Executive Organ and Legislative Organs	13,000,000.00	6,500,000.00	-	8,058,000.00	50,000,000.00	50,000,000.00
Construction of store house and 1No. block of 5 offices	100000000013	025210300100 - Rural Water Supply & Environmental Sanitation Agency (RWESA)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - Executive Organ and Legislative Organs			-	-	-	-
Construction of store house and 1No. block of 5 offices	100000000014	025210300100 - Rural Water Supply & Environmental Sanitation Agency (RWESA)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - Executive Organ and Legislative Organs			-	-	-	-
Training on Hygiene Promotion and Covid-19 Infection, Prevention and Control in 420 Rural communities	100000000015	025210300100 - Rural Water Supply & Environmental Sanitation Agency (RWESA)	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70111 - Executive Organ and Legislative Organs			-	-	-	-
Training and implementation of water safety plan (WSP)/Water Quality Monitoring in 33 rural communities to combat the out break of cholera and other water borne related disease.	100000000016	025210300100 - Rural Water Supply & Environmental Sanitation Agency (RWESA)	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70111 - Executive Organ and Legislative Organs			-	4,356,000.00	70,000,000.00	80,000,000.00
GCCC for UNICEF DGIS ASWA II water supply	100000000016	025210300100 - Rural Water Supply & Environmental Sanitation Agency (RWESA)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - Executive Organ and Legislative Organs			-	-	-	-
Training of State Task Group on Sanitation	100000000017	025210300100 - Rural Water Supply & Environmental Sanitation Agency (RWESA)	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70111 - Executive Organ and Legislative Organs			-	-	-	-
Certification of 33 communities by State Task Group on Sanitation (STGS)	100000000018	025210300100 - Rural Water Supply & Environmental Sanitation Agency (RWESA)	23050101 - RESEARCH AND DEVELOPMENT	70111 - Executive Organ and Legislative Organs			-	7,821,000.00	50,000,000.00	50,000,000.00
GCCC FOR Mobilization of 420 Communities for Hygiene Promotion	100000000019	025210300100 - Rural Water Supply & Environmental Sanitation Agency (RWESA)	23050103 - MONITORING AND EVALUATION	70111 - Executive Organ and Legislative Organs			-	-	-	-
PEWASH ESTIMATE ALSO STAND AS 1,849,388,500 AS PER FEDERAL GOVERNMENT GROUND RULE	100000000020	025210300100 - Rural Water Supply & Environmental Sanitation Agency (RWESA)	23050103 - MONITORING AND EVALUATION	70111 - Executive Organ and Legislative Organs			-	-	-	-
Emergency respond on COVID 19 and other related outbreaks, Prevention and control in affected Rural communities.	190000000021	025210300100 - Rural Water Supply & Environmental Sanitation Agency (RWESA)	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70111 - Executive Organ and Legislative Organs			-	7,821,000.00	40,000,000.00	40,000,000.00
Const.of 4no.Compartmnt of 2Laterin in P/Place in 12 S/towns	090000000008	025210400100 - Small Towns Water Supply Agency	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70631 - Water Supply			-	-	-	-

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Provision of ICT Materials and Office equipment to WCA	110000000001	025210400100 - Small Towns Water Supply Agency	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70631 - Water Supply	20,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00	20,000,000.00
Provision of water supply facilities in 5small towns communi	100000000001	025210400100 - Small Towns Water Supply Agency	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply			-	-	-	-
Community Mobilizn for self selection process of S/towns Com	100000000002	025210400100 - Small Towns Water Supply Agency	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70631 - Water Supply			-	-	-	20,000,000.00
Provi of 1No.water supply facility in 1No.S/towns in Gombi-Covid-19 Pandemic	100000000003	025210400100 - Small Towns Water Supply Agency	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	5,000,000.00	2,500,000.00	-	2,500,000.00	2,500,000.00	-
Construction of Sanitaion centre in 9 Small towns in the State-Covid-19 Pandemic	100000000004	025210400100 - Small Towns Water Supply Agency	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	15,000,000.00	7,500,000.00	-	7,500,000.00	7,500,000.00	35,000,000.00
Conduct Community led total sanitation in 6No. Small towns-Covid-19 Pandemic	100000000005	025210400100 - Small Towns Water Supply Agency	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	70,000,000.00	35,000,000.00	-	35,000,000.00	35,000,000.00	25,000,000.00
Reh/Upgrading&Commissioning of 3No.Compld EDF 7 W/Spplly Project-Covid-19 Pandemic	100000000006	025210400100 - Small Towns Water Supply Agency	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	15,000,000.00	7,500,000.00	-	7,500,000.00	7,500,000.00	20,000,000.00
Provision of Comperterized Resource Center for M&E Activitie	100000000007	025210400100 - Small Towns Water Supply Agency	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply			-	-	-	25,000,000.00
Commercialization Start up Funds	100000000008	025210400100 - Small Towns Water Supply Agency	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	50,000,000.00	25,000,000.00	-	25,000,000.00	25,000,000.00	50,000,000.00
Customer Enumeration of project Small Towns	100000000009	025210400100 - Small Towns Water Supply Agency	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70631 - Water Supply	20,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Establishment of office structure & customer care in project	100000000010	025210400100 - Small Towns Water Supply Agency	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70631 - Water Supply			-	-	-	15,000,000.00
Digitization of Existing Pipe Network in project Small Town	100000000011	025210400100 - Small Towns Water Supply Agency	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70631 - Water Supply	35,000,000.00	17,500,000.00	-	17,500,000.00	17,500,000.00	20,000,000.00
Metering of Project Small Towns	100000000012	025210400100 - Small Towns Water Supply Agency	23050103 - MONITORING AND EVALUATION	70631 - Water Supply	25,000,000.00	12,500,000.00	-	12,500,000.00	12,500,000.00	15,000,000.00
Construction of Conference/Capacity Devpt. Center for USAID ST-WASH Activities	100000000013	025210400100 - Small Towns Water Supply Agency	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70631 - Water Supply			-	25,000,000.00	25,000,000.00	30,000,000.00
Renovation of Government Staff Quarters in Jimeta-Yola	060000000001	025300100100 - Ministry of Housing and Urban Development	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70611 - Housing Development	65,000,000.00	15,000,000.00	-	-	71,500,000.00	78,650,000.00
Development of Housing Units in the State	060000000002	025300100100 - Ministry of Housing and Urban Development	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70611 - Housing Development			-	-	-	-
Establishment of Primary Mortgage Institutes	060000000003	025300100100 - Ministry of Housing and Urban Development	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - Housing Development			-	-	-	-
Renovation of Government Lodges in Yola	060000000004	025300100100 - Ministry of Housing and Urban Development	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70611 - Housing Development	50,000,000.00	25,000,000.00	13,370,741.80	-	40,292,200.00	44,321,400.00

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Consultancy/Renovation and Furnishing of Government Lodge JI	060000000011	025300100100 - Ministry of Housing and Urban Development	23050107 - MARGIN FOR INCREASES IN COSTS	70611 - Housing Development	226,000,000.00	113,000,000.00	68,340,734.53	265,800,000.00	182,600,000.00	200,860,000.00
Renovation of Governors Lodge - Maitama Abuja	060000000012	025300100100 - Ministry of Housing and Urban Development	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70611 - Housing Development			-	-	-	-
Provision of Street Light in Jimeta-Yola	060000000013	025300100100 - Ministry of Housing and Urban Development	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70611 - Housing Development	150,000,000.00	75,000,000.00	50,000,000.00	100,000,000.00	110,000,000.00	121,000,000.00
Provision of Street Light in Yola Town	060000000014	025300100100 - Ministry of Housing and Urban Development	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70611 - Housing Development	161,700,000.00	80,850,000.00	-	161,700,000.00	177,870,000.00	195,657,000.00
Provision of Street Light in Mubi	060000000015	025300100100 - Ministry of Housing and Urban Development	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70611 - Housing Development	174,000,000.00	67,000,000.00	-	-	191,400,000.00	210,540,000.00
Provision of Street Light in Ganye	060000000016	025300100100 - Ministry of Housing and Urban Development	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70611 - Housing Development	110,000,000.00	55,000,000.00	-	-	121,000,000.00	133,100,000.00
Provision of Street Light in Numan	060000000017	025300100100 - Ministry of Housing and Urban Development	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70611 - Housing Development	110,000,000.00	55,000,000.00	-	-	121,000,000.00	133,100,000.00
Construction of 2No Shopping Malls in the State Capital	060000000018	025300100100 - Ministry of Housing and Urban Development	23020124 - CONSTRUCTION OF MARKETS/PARKS	70611 - Housing Development			-	-	-	-
Constr. of 2No. Pedestrial crossing in State Capital	060000000019	025300100100 - Ministry of Housing and Urban Development	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - Housing Development	88,000,000.00	44,000,000.00	-	-	96,800,000.00	106,480,000.00
Renovation of SSG's Residence	060000000022	025300100100 - Ministry of Housing and Urban Development	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70611 - Housing Development	16,500,000.00	8,250,000.00	-	-	18,150,000.00	19,965,000.00
Provi of Solar System Street Lighting & Electricity in Yola	060000000023	025300100100 - Ministry of Housing and Urban Development	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70611 - Housing Development	71,500,000.00	35,750,000.00	-	-	78,650,000.00	86,515,000.00
Construction of 5No. New Legislatives' Quarters	060000000024	025300100100 - Ministry of Housing and Urban Development	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70611 - Housing Development			-	-	-	-
Purchase of 5No. 100KVA Generators for streets light	060000000025	025300100100 - Ministry of Housing and Urban Development	23010119 - PURCHASE OF POWER GENERATING SET	70611 - Housing Development	165,000,000.00	82,500,000.00	-	-	181,500,000.00	199,650,000.00
Fencing of Christain & Muslim Cementaries in the State Capit	060000000026	025300100100 - Ministry of Housing and Urban Development	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	70611 - Housing Development			-	-	-	-
Renovation of Deputy Governor's Residence	060000000027	025300100100 - Ministry of Housing and Urban Development	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70611 - Housing Development			-	-	-	-
Renov. of Speaker, Deputy Speaker & Majority Leader Residence	060000000028	025300100100 - Ministry of Housing and Urban Development	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70611 - Housing Development	165,000,000.00		-	-	181,500,000.00	199,650,000.00
Construction of 2000 housing unit in the various LGAs in the State	060000000029	025300100100 - Ministry of Housing and Urban Development	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - Housing Development	5,000,000,000.00	5,000,000,000.00	-	5,000,000,000.00	154,578,800.00	170,036,700.00
Face lift of the Eastern and western gate of the secretariat	060000000030	025300100100 - Ministry of Housing and Urban Development	23030122 - REHABILITATION/REPAIRS OF BOUNDARIES	70611 - Housing Development		20,000,000.00	-	20,000,000.00	5,500,000,000.00	6,050,000,000.00
Construction and furnishing of new Commissioners Quarters	060000000031	025300100100 - Ministry of Housing and Urban Development	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70611 - Housing Development	140,526,200.00		-	-	22,000,000.00	24,200,000.00
Maintenance Storm Water Drainage	090000000001	025305300100 - Adamawa State Urban Planning & Development Authority	23030115 - REHABILITATION / REPAIRS - WATER-WAY	70611 - Housing Development	22,545,300.00	11,272,650.00	-	51,272,650.00	56,399,915.00	61,527,180.00
Bekaji and Other Housing Estate Development	060000000001	025305300100 - Adamawa State Urban Planning & Development Authority	23030140 - REHABILITATION/REPAIRS-ELECTRICAL EQUIPMENTS	70611 - Housing Development			-	8,250,000.00	9,075,000.00	9,900,000.00

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Provision of Street Light in Jimeta-Yola	060000000002	025305300100 - Adamawa State Urban Planning & Development Authority	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70611 - Housing Development	25,000,000.00	12,500,000.00	-	103,200,000.00	641,520,000.00	699,840,000.00
Establishment of Parks and Gardens	060000000003	025305300100 - Adamawa State Urban Planning & Development Authority	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - Housing Development	18,625,579.00	9,312,800.00	-	55,350,000.00	60,885,000.00	66,420,000.00
Construction of Perimeter wall fencing ASUPDA Headquarters	060000000004	025305300100 - Adamawa State Urban Planning & Development Authority	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - Housing Development			-	28,296,400.00	31,126,040.00	33,955,680.00
Rehabilitation of ASUPDA; Headquarters	060000000005	025305300100 - Adamawa State Urban Planning & Development Authority	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - Housing Development	20,600,000.00	10,300,000.00	-	48,500,000.00	53,350,000.00	58,200,000.00
Renovation of Ribadu Square	060000000006	025305300100 - Adamawa State Urban Planning & Development Authority	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - Housing Development	20,633,900.00	10,317,000.00	-	73,967,719.00	247,500,000.00	270,000,000.00
Purch of Plants/Machinery-bucket crane,pole crane&Water tank	060000000007	025305300100 - Adamawa State Urban Planning & Development Authority	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70611 - Housing Development	20,936,533.00	10,468,300.00	-	52,450,000.00	57,695,000.00	62,940,000.00
Provision and Rehabilitation of Traffic light in Urban Center	060000000008	025305300100 - Adamawa State Urban Planning & Development Authority	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70611 - Housing Development	110,671,693.00	55,335,900.00	-	100,700,000.00	143,770,000.00	156,840,000.00
Relocation of Dealers of Building materials and Timber Marke	060000000009	025305300100 - Adamawa State Urban Planning & Development Authority	23020124 - CONSTRUCTION OF MARKETS/PARKS	70611 - Housing Development	30,000,000.00	15,000,000.00	-	55,450,000.00	60,995,000.00	66,540,000.00
Implementation of Street Naming and House Numbering	060000000010	025305300100 - Adamawa State Urban Planning & Development Authority	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70611 - Housing Development	7,691,250.00	3,845,700.00	-	100,000,000.00	220,000,000.00	240,000,000.00
Provision of Commercial Tricycles (Keke-Napep) Park	060000000011	025305300100 - Adamawa State Urban Planning & Development Authority	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - Housing Development			-	23,750,000.00	26,125,000.00	28,500,000.00
Landscaping of New Urban Roads	060000000012	025305300100 - Adamawa State Urban Planning & Development Authority	23030113 - REHABILITATION / REPAIRS - ROADS	70611 - Housing Development			-	45,500,000.00	50,050,000.00	54,600,000.00
Construction of 4No. Zonal offices	060000000013	025305300100 - Adamawa State Urban Planning & Development Authority	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - Housing Development	21,614,223.00	10,807,200.00	-	42,800,000.00	47,080,000.00	51,360,000.00
Maintenance of Street light within the state	060000000014	025305300100 - Adamawa State Urban Planning & Development Authority	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70611 - Housing Development	25,700,002.00	12,850,100.00	-	85,250,000.00	93,775,000.00	102,300,000.00
Purchase of Development Control Vehicle for Exercise in the Headquarters and Nine Zonal offices	060000000015	025305300100 - Adamawa State Urban Planning & Development Authority	23010105 - PURCHASE OF MOTOR VEHICLES	70611 - Housing Development			-	45,500,000.00	50,050,000.00	54,600,000.00
construct of 8 NO: Pedestral Briddge in the State Capital	060000000016	025305300100 - Adamawa State Urban Planning & Development Authority	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - Housing Development			-	35,000,000.00	38,500,000.00	42,000,000.00
Preparation and Implementation of Master Plan	060000000001	026000100100 - Ministry of Lands and Survey	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - Housing Development	90,000,000.00	45,000,000.00	-	90,000,000.00	45,000,000.00	45,000,000.00
Adamawa Geographical Information System (GIS)	060000000002	026000100100 - Ministry of Lands and Survey	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - Housing Development	130,000,000.00	65,000,000.00	-	1,385,000,000.00	65,000,000.00	65,000,000.00
Compensation for Acquisition of Land	060000000003	026000100100 - Ministry of Lands and Survey	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - Housing Development	70,000,000.00	35,000,000.00	-	100,000,000.00	35,000,000.00	35,000,000.00
Renovation of 3No. Land & Survey Area Offices	060000000004	026000100100 - Ministry of Lands and Survey	23010101 - PURCHASE / ACQUISITION OF LAND	70611 - Housing Development	10,000,000.00	5,000,000.00	-	55,000,000.00	5,000,000.00	5,000,000.00
Const. of Lithographic Section Printing Machine Repairs&Acces	060000000005	026000100100 - Ministry of Lands and Survey	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - Housing Development			-	-	-	-

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	Function Code and Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
Reconstruct.of Land & Survey Parameter Wall Fencina(366.6m)	060000000006	026000100100 - Ministry of Lands and Survey	23010101 - PURCHASE / ACQUISITION OF LAND	70611 - Housing Development	20,000,000.00	10,000,000.00	-	30,000,000.00	10,000,000.00	10,000,000.00
Construction of the Office of the Surveyor General	060000000001	026000200100 - Office of the Surveyor General	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - Other General Services	120,000,000.00	60,000,000.00	-	60,000,000.00	66,000,000.00	72,600,000.00
Procurement of Survey Equipment	060000000002	026000200100 - Office of the Surveyor General	23010102 - PURCHASE OF OFFICE BUILDINGS	70133 - Other General Services	44,432,200.00	22,216,100.00	-	22,216,100.00	24,437,710.00	26,881,481.00
Survey of Government Lay-outs	060000000003	026000200100 - Office of the Surveyor General	23050107 - MARGIN FOR INCREASES IN COSTS	70133 - Other General Services	18,960,000.00	9,480,000.00	-	9,480,000.00	10,428,000.00	11,470,800.00
Litho Graphy Equipment and Repairs	060000000004	026000200100 - Office of the Surveyor General	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70133 - Other General Services	20,000,000.00	10,000,000.00	-	10,000,000.00	11,000,000.00	12,100,000.00
Survey Controls	060000000005	026000200100 - Office of the Surveyor General	23050107 - MARGIN FOR INCREASES IN COSTS	70133 - Other General Services	15,000,000.00	7,500,000.00	-	7,500,000.00	8,250,000.00	9,075,000.00
Mapping	060000000006	026000200100 - Office of the Surveyor General	23050107 - MARGIN FOR INCREASES IN COSTS	70133 - Other General Services	50,000,000.00	25,000,000.00	-	25,000,000.00	27,500,000.00	30,250,000.00
Rehabilitation of 2NO. Fish Hatcheries	010000000001	026500100100 - Ministry of Livestock & Aquaculture Development	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70133 - Other General Services	11,000,000.00	11,000,000.00	-	9,000,000.00	9,900,000.00	10,890,000.00
Purchase 100 of Tanks for Sales to Fish Farmers and Producti	010000000002	026500100100 - Ministry of Livestock & Aquaculture Development	23010102 - PURCHASE OF OFFICE BUILDINGS	70133 - Other General Services	6,285,154.00	6,285,200.00	-	2,000,000.00	2,200,000.00	2,420,000.00
Procu. of Vet. Drugs Vacc Cold Chain & Equip. L/stock Dis.	010000000001	026500100100 - Ministry of Livestock & Aquaculture Development	23010102 - PURCHASE OF OFFICE BUILDINGS	70133 - Other General Services	30,000,000.00	27,714,800.00	-	25,000,000.00	27,500,000.00	30,250,000.00
Rehab.of Earth Dams & B/hole in6No Plot Grazing Reserve	010000000002	026500100100 - Ministry of Livestock & Aquaculture Development	23010102 - PURCHASE OF OFFICE BUILDINGS	70133 - Other General Services	15,000,000.00	15,000,000.00	-	5,000,000.00	5,500,000.00	6,050,000.00
Purc.of Assorted L/stock Feeds for Reselling to L/st.Farmers	010000000003	026500100100 - Ministry of Livestock & Aquaculture Development	23010102 - PURCHASE OF OFFICE BUILDINGS	70133 - Other General Services	-	-	-	5,000,000.00	5,500,000.00	6,050,000.00
Procurement of Drugs , vacine and cold chain	010000000004	026500100100 - Ministry of Livestock & Aquaculture Development	23010102 - PURCHASE OF OFFICE BUILDINGS	70133 - Other General Services	-	-	-	5,000,000.00	5,500,000.00	6,050,000.00
Renov of 3 no Compreh.Vet Health Centres in Mubi Numan etc	010000000005	026500100100 - Ministry of Livestock & Aquaculture Development	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70133 - Other General Services	10,000,000.00	5,000,000.00	-	5,000,000.00	5,500,000.00	6,050,000.00
Development of Control Posts and Check Points	010000000006	026500100100 - Ministry of Livestock & Aquaculture Development	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - Other General Services	-	-	3,138,191.60	20,000,000.00	22,000,000.00	24,200,000.00
Renvoation of the Yola Modern Abattoir	010000000007	026500100100 - Ministry of Livestock & Aquaculture Development	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70133 - Other General Services	10,000,000.00	5,000,000.00	-	5,000,000.00	5,500,000.00	6,050,000.00
Renovation of Building and other Infrastructure at the 2 Cen	010000000014	026500100100 - Ministry of Livestock & Aquaculture Development	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70133 - Other General Services	10,000,000.00	5,000,000.00	-	5,000,000.00	5,500,000.00	6,050,000.00
Pubic Awareness Prog. for all Staff&Care & Support for PLWHA	010000000015	026500100100 - Ministry of Livestock & Aquaculture Development	23050103 - MONITORING AND EVALUATION	70133 - Other General Services	-	-	-	-	-	-
Proc.of Biosecurity Equip.&Chemical for Avian Influenza Ctrl	010000000016	026500100100 - Ministry of Livestock & Aquaculture Development	23050103 - MONITORING AND EVALUATION	70133 - Other General Services	-	-	-	-	-	-
Constr. of Veterinary Clinics in 6No.Stations in Michika etc	010000000017	026500100100 - Ministry of Livestock & Aquaculture Development	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - Other General Services	-	-	-	5,000,000.00	5,500,000.00	6,050,000.00
Rehab.of 2No.Divisional Veter Clinics at Ganye Mayobelwa etc	010000000018	026500100100 - Ministry of Livestock & Aquaculture Development	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70133 - Other General Services	10,000,000.00	10,000,000.00	-	-	-	-
Procurement of Art. Insemination (A.I) Equip. Ganye/Mubi	010000000019	026500100100 - Ministry of Livestock & Aquaculture Development	23010102 - PURCHASE OF OFFICE BUILDINGS	70133 - Other General Services	-	-	-	5,000,000.00	5,500,000.00	6,050,000.00
Emerging and Re-emerging of Disease Control	010000000025	026500100100 - Ministry of Livestock & Aquaculture Development	23050103 - MONITORING AND EVALUATION	70133 - Other General Services	10,000,000.00	10,000,000.00	-	-	-	-

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	Function Code and Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
Provision of Veterinary Drugs revolving Scheme	010000000026	026500100100 - Ministry of Livestock & Aquaculture Development	23010102 - PURCHASE OF OFFICE BUILDINGS	70133 - Other General Services	15,000,000.00	15,000,000.00	-	5,000,000.00	5,500,000.00	6,050,000.00
Establishment of Meat Factory	010000000027	026500100100 - Ministry of Livestock & Aquaculture Development	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - Other General Services			-	-	-	-
Reconstruction and Construction of 7No. Veterinary Clinics	010000000028	026500100100 - Ministry of Livestock & Aquaculture Development	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - Other General Services			-	5,000,000.00	5,500,000.00	6,050,000.00
Construction of Veterinary Hospital	010000000029	026500100100 - Ministry of Livestock & Aquaculture Development	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - Other General Services	5,000,000.00	5,000,000.00	230,000.00	5,000,000.00	5,500,000.00	6,050,000.00
Provision of Furniture and Equipment	010000000030	026500100100 - Ministry of Livestock & Aquaculture Development	23010102 - PURCHASE OF OFFICE BUILDINGS	70133 - Other General Services	5,000,000.00	5,000,000.00	-	5,000,000.00	5,500,000.00	6,050,000.00
Animal Vaccination Programme	010000000031	026500100100 - Ministry of Livestock & Aquaculture Development	23050103 - MONITORING AND EVALUATION	70133 - Other General Services	5,000,000.00	5,000,000.00	-	31,100,000.00	34,210,000.00	37,231,000.00
Provision of Livelihood Input Support	010000000032	026500100100 - Ministry of Livestock & Aquaculture Development	23050103 - MONITORING AND EVALUATION	70133 - Other General Services			-	-	-	-
Rehabilitation of Breeding Centers	010000000033	026500100100 - Ministry of Livestock & Aquaculture Development	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70133 - Other General Services	10,000,000.00	10,000,000.00	-	-	-	-
Provision of Vehicles and Motorcycles	010000000034	026500100100 - Ministry of Livestock & Aquaculture Development	23010102 - PURCHASE OF OFFICE BUILDINGS	70133 - Other General Services	5,000,000.00	5,000,000.00	-	-	-	-
Livestock identification and traceability	010000000035	026500100100 - Ministry of Livestock & Aquaculture Development	23050103 - MONITORING AND EVALUATION	70133 - Other General Services			10,973,600.00	5,000,000.00	5,500,000.00	6,050,000.00
Fooder bank development programme	010000000036	026500100100 - Ministry of Livestock & Aquaculture Development	23050103 - MONITORING AND EVALUATION	70133 - Other General Services	80,000,000.00	80,000,000.00	-	-	-	-
Ranching development programme	010000000037	026500100100 - Ministry of Livestock & Aquaculture Development	23050103 - MONITORING AND EVALUATION	70133 - Other General Services	15,000,000.00	15,000,000.00	-	20,000,000.00	22,000,000.00	24,200,000.00
Livestock resilience and productivity Project	010000000038	026500100100 - Ministry of Livestock & Aquaculture Development	23050103 - MONITORING AND EVALUATION	70133 - Other General Services	15,000,000.00	15,000,000.00	-	-	-	-
Feed mill development programme	010000000039	026500100100 - Ministry of Livestock & Aquaculture Development	23050103 - MONITORING AND EVALUATION	70133 - Other General Services			-	-	-	-
Purchase of 8 No. S Boats for surveillance to ensure good fish practise	010000000040	026500100100 - Ministry of Livestock & Aquaculture Development	23010102 - PURCHASE OF OFFICE BUILDINGS	70133 - Other General Services			-	2,400,000.00	-	-
Purchase of 50 No.s Modern Smoking Kilns for extension services	010000000041	026500100100 - Ministry of Livestock & Aquaculture Development	23010102 - PURCHASE OF OFFICE BUILDINGS	70133 - Other General Services			-	2,500,000.00	-	-
Provision of equipment at the hatcheries Jimeta and Michika	010000000042	026500100100 - Ministry of Livestock & Aquaculture Development	23010102 - PURCHASE OF OFFICE BUILDINGS	70133 - Other General Services			-	3,000,000.00	-	-
Livelihood support /capacity building	010000000043	026500100100 - Ministry of Livestock & Aquaculture Development	23050103 - MONITORING AND EVALUATION	70133 - Other General Services			-	-	-	-
Renovation of 2 No.s Office SLTO and SLPMS	010000000044	026500100100 - Ministry of Livestock & Aquaculture Development	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70133 - Other General Services			-	10,000,000.00	11,000,000.00	12,100,000.00
Furnishing and equipping office complex including computers and ICT equipments	010000000045	026500100100 - Ministry of Livestock & Aquaculture Development	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70133 - Other General Services			-	10,000,000.00	11,000,000.00	12,100,000.00
Purchasing of 5 No.s 4x4 double cabin air condition project utility vehicles and (5 vehicles and 20 motorageles	010000000046	026500100100 - Ministry of Livestock & Aquaculture Development	23010102 - PURCHASE OF OFFICE BUILDINGS	70133 - Other General Services			-	40,000,000.00	44,000,000.00	48,000,000.00
Carryout (M&E) supervision and produce monthly, quarterly and annual reports CHE the DG, SLTO, SLPMDs Hon. Comm.	010000000047	026500100100 - Ministry of Livestock & Aquaculture Development	23050103 - MONITORING AND EVALUATION	70133 - Other General Services			-	5,000,000.00	5,500,000.00	6,050,000.00

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COVID-19 Control and containment	190000000048	026500100100 - Ministry of Livestock & Aquaculture Development	23050103 - MONITORING AND EVALUATION	70133 - Other General Services			-	5,000,000.00	5,500,000.00	6,050,000.00
Rehabilitation of basic facilities in Cattle, Other livestock and Aquaculture Wet Markets	010000000049	026500100100 - Ministry of Livestock & Aquaculture Development	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70133 - Other General Services			-	-	266,310,000.00	-
Assistance to Artisan Cooperatives-Covid-19 Pandemic	190000000005	026600100100 - Ministry of Entrepreneurship Development	23050107 - MARGIN FOR INCREASES IN COSTS	70133 - Other General Services	3,000,000.00	53,000,000.00	-	53,600,000.00	76,320,000.00	83,952,000.00
Production of Cooperatives and investment Directory(10,000 copies)	120000000002	026600100100 - Ministry of Entrepreneurship Development	23010101 - PURCHASE / ACQUISITION OF LAND	70133 - Other General Services	2,000,000.00		-	2,000,000.00	5,500,000.00	6,050,000.00
Adamawa State Cooperatives sensitization and Marketing skill	120000000003	026600100100 - Ministry of Entrepreneurship Development	23050107 - MARGIN FOR INCREASES IN COSTS	70133 - Other General Services	3,000,000.00		-	11,000,000.00	12,100,000.00	13,310,000.00
Cooperative Education & Enlightenment on Covid-19 Pandemic	190000000006	026600100100 - Ministry of Entrepreneurship Development	23050107 - MARGIN FOR INCREASES IN COSTS	70133 - Other General Services		52,000,000.00	-	40,000,000.00	62,400,000.00	74,880,000.00
Rehabilitation of Cooperatives Office at Gombi ,Dema ,Mubi Nrth ,Ganye,	120000000007	026600100100 - Ministry of Entrepreneurship Development	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - Other General Services		3,000,000.00	-	24,000,000.00	33,000,000.00	36,300,000.00
Contr.of 3No. Blck of 6 offices 1NO.in Each Senatorial Zone	120000000008	026600100100 - Ministry of Entrepreneurship Development	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - Other General Services	7,000,000.00		-	45,000,000.00	54,450,000.00	59,895,000.00
Survey and Demarcation of acquired land for coop village	120000000009	026600100100 - Ministry of Entrepreneurship Development	23050107 - MARGIN FOR INCREASES IN COSTS	70133 - Other General Services			-	6,000,000.00	12,100,000.00	13,310,000.00
Basic Entrepreneurship skills acquisition programme (BESA)-Covid-19 Pandemic	190000000010	026600100100 - Ministry of Entrepreneurship Development	23050107 - MARGIN FOR INCREASES IN COSTS	70133 - Other General Services	5,000,000.00	7,000,000.00	-	9,000,000.00	23,100,000.00	25,410,000.00
Participation in Kaduna, Abuja, Kano, and Enugu trade fairs	120000000011	026600100100 - Ministry of Entrepreneurship Development	23050107 - MARGIN FOR INCREASES IN COSTS	70133 - Other General Services		20,000,000.00	-	8,000,000.00	24,000,000.00	28,800,000.00
Rehabilitation of Co-ops Office Guyuk	120000000013	026600100100 - Ministry of Entrepreneurship Development	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - Other General Services	33,298,000.00	5,000,000.00	-	4,000,000.00	11,000,000.00	12,100,000.00
Participation in Domestic Trade Fairs and Local Exhibition	120000000014	026600100100 - Ministry of Entrepreneurship Development	23050107 - MARGIN FOR INCREASES IN COSTS	70133 - Other General Services		9,600,000.00	-	4,600,000.00	11,520,000.00	13,824,000.00
Local Apprenticeship Scheme (LAS)-Covid-19 Pandemic	120000000015	026600100100 - Ministry of Entrepreneurship Development	23050107 - MARGIN FOR INCREASES IN COSTS	70133 - Other General Services		33,298,000.00	-	21,627,800.00	40,290,500.00	44,319,558.00
Assistance to Agric Corporates, Procurement of Agriculture Inputs.	120000000016	026600100100 - Ministry of Entrepreneurship Development	23050107 - MARGIN FOR INCREASES IN COSTS	70133 - Other General Services			-	44,000,000.00	70,400,000.00	70,400,000.00
Fencing of Group coops farming plot and building of Multi Purpose Hall	120000000017	026600100100 - Ministry of Entrepreneurship Development	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70133 - Other General Services			-	20,000,000.00	35,000,000.00	40,000,000.00
Renovation and demacation of Admin Block	120000000018	026600100100 - Ministry of Entrepreneurship Development	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70133 - Other General Services			-	4,500,000.00	4,950,000.00	5,445,000.00
Renovation of Director Planning Office Block	190000000019	026600100100 - Ministry of Entrepreneurship Development	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70133 - Other General Services			-	3,000,000.00	4,400,000.00	4,840,000.00
Survey and Demarcation of acquired land for coop village	130000000001	031801100100 - Adamawa State Judicial Service Commission	23010101 - PURCHASE / ACQUISITION OF LAND	70111 - Executive Organ and Legislative Organs	6,000,000.00	6,000,000.00	-	1,000,000.00	1,000,000.00	1,000,000.00
Renovation of 6No Court Halls in the 6 Judicial Division	130000000002	031801100100 - Adamawa State Judicial Service Commission	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	500,000.00	500,000.00	-	500,000.00	500,000.00	500,000.00
Preliminary Works and Design of the State Cust.and Sharia Co	130000000003	031801100100 - Adamawa State Judicial Service Commission	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	500,000.00	500,000.00	-	500,000.00	500,000.00	500,000.00

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Constr. of the Area court in 10 LGAs	130000000004	031801100100 - Adamawa State Judicial Service Commission	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	500,000.00	500,000.00	-	500,000.00	500,000.00	500,000.00
Renovation of 3No Court Halls in 3 Judicial Division	130000000002	032600100100 - Ministry of Justice	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	74,818,900.00	37,409,450.00	-	37,409,450.00	40,409,450.00	42,150,350.00
Computerization of Ministry of Justice	1300000000010	032600100100 - Ministry of Justice	23010113 - PURCHASE OF COMPUTERS	70111 - Executive Organ and Legislative Organs	100,000,000.00	50,000,000.00	-	50,000,000.00	60,000,000.00	70,000,000.00
Construction of Ministry of Justice Complex	1300000000011	032600100100 - Ministry of Justice	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	350,000,000.00	175,000,000.00	-	175,000,000.00	250,000,000.00	270,000,000.00
Construction/Renovation of courts in the 3 senatorial Zones(Judiciary)	1300000000012	032600100100 - Ministry of Justice	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs			-	200,000,000.00	-	-
Development of Boarder Regions	200000000001	046900100100 - Min of Reconstruction, Rehabilitation, Reintegration Humanitarian Services	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - Other General Services			-	-	-	-
CSDA Projects in 33 Communities in 15 LGAs	090000000002	046900100100 - Min of Reconstruction, Rehabilitation, Reintegration Humanitarian Services	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - Other General Services			-	500,000,000.00	500,000,000.00	500,000,000.00
Development of Boarder Regions	200000000001	046900100100 - Min of Reconstruction, Rehabilitation, Reintegration Humanitarian Services	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - Other General Services			-	-	-	-
Drilling of 13No.Hand Pump Borholes	130000000005	046900100100 - Min of Reconstruction, Rehabilitation, Reintegration Humanitarian Services	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - Other General Services			-	56,275,718.00	-	-
Rehabilitation of market Store at Bilachi	130000000006	046900100100 - Min of Reconstruction, Rehabilitation, Reintegration Humanitarian Services	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - Other General Services		38,000,000.00	-	-	40,348,628.00	40,348,628.00
Construction of Immigration/Police Post at border areas of	130000000007	046900100100 - Min of Reconstruction, Rehabilitation, Reintegration Humanitarian Services	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - Other General Services			-	20,000,000.00	-	-
Renovation of Immigration/Police Post at border areas of Tou	130000000008	046900100100 - Min of Reconstruction, Rehabilitation, Reintegration Humanitarian Services	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - Other General Services	38,000,000.00	20,000,000.00	-	12,000,000.00	-	-
Staff Capacity Development	130000000009	046900100100 - Min of Reconstruction, Rehabilitation, Reintegration Humanitarian Services	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70133 - Other General Services		12,000,000.00	-	22,500,000.00	-	-
Support to Low-risk ex-Boko Haram associates in becoming law-abiding and productive citizens	130000000010	046900100100 - Min of Reconstruction, Rehabilitation, Reintegration Humanitarian Services	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70133 - Other General Services	20,000,000.00		-	20,350,000.00	22,500,000.00	22,500,000.00
Support to Communities affected by insurgency/disaster	130000000011	046900100100 - Min of Reconstruction, Rehabilitation, Reintegration Humanitarian Services	23010142 - PURCHASE OF OFFICE EQUIPMENTS	70133 - Other General Services	12,000,000.00		-	330,413,934.00	20,350,000.00	20,350,000.00
Reconstruction of 2No classroom Blocks at Madagali	130000000012	046900100100 - Min of Reconstruction, Rehabilitation, Reintegration Humanitarian Services	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - Other General Services			-	183,658,976.00	330,000,000.00	330,000,000.00
Redes. & Constr. of 10,000 Cap.state sport comp. along Nm Rd	080000000001	051300100100 - Ministry of Youth and Sports Development	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - Other General Services	1,000,000,000.00	200,000,000.00	-	10,000,000.00	11,000,000.00	-
Construction of Phase III of the Stadium Complex:GAME VILLAG	080000000002	051300100100 - Ministry of Youth and Sports Development	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - Other General Services			-	-	-	-

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Construction of Phanse IV of the Stadium-Complex SWIM.POOL	080000000003	051300100100 - Ministry of Youth and Sports Development	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - Other General Services			-	-	-	-
Construction of Zonal Mini Stadium at Mubi North & M/Belwa	080000000004	051300100100 - Ministry of Youth and Sports Development	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - Other General Services	50,000,000.00	25,000,000.00	-	50,000,000.00	110,000,000.00	121,000,000.00
Constr. of Additional Structures at the AD UnitedClub Houses	080000000005	051300100100 - Ministry of Youth and Sports Development	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70133 - Other General Services			-	-	-	-
Purchase of Sports Equipment	080000000006	051300100100 - Ministry of Youth and Sports Development	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70133 - Other General Services	100,000,000.00	50,000,000.00	-	50,000,000.00	55,000,000.00	60,500,000.00
Baseline Data Studies for Youth Sports Development Planning	080000000007	051300100100 - Ministry of Youth and Sports Development	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70133 - Other General Services	40,000,000.00	20,000,000.00	-	20,000,000.00	22,000,000.00	24,200,000.00
Renovation of 2No dilapidated Structures at the NYSC O/Camp	080000000008	051300100100 - Ministry of Youth and Sports Development	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70133 - Other General Services	30,000,000.00	15,000,000.00	-	100,000,000.00	165,000,000.00	181,500,000.00
Constr of Zonal Youth Dev Centres at Mubi Girei & Numan	080000000009	051300100100 - Ministry of Youth and Sports Development	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70133 - Other General Services			-	-	-	-
Adamawa State Youth Memorial Center, Jambutu	080000000010	051300100100 - Ministry of Youth and Sports Development	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70133 - Other General Services	50,000,000.00	25,000,000.00	-	100,000,000.00	110,000,000.00	121,000,000.00
Social Investment Program Grants for N-Power	080000000011	051300100100 - Ministry of Youth and Sports Development	23050107 - MARGIN FOR INCREASES IN COSTS	70133 - Other General Services		100,000,000.00	-	70,000,000.00	77,000,000.00	84,700,000.00
Reconstruction of Office Accommodation	080000000001	051305100100 - Sports Council	23030103 - REHABILITATION / REPAIRS - HOUSING	70611 - Housing Development	35,000,000.00	35,000,000.00	-	35,000,000.00	35,000,000.00	35,000,000.00
Renovation of Seven Zonal Offices and Furnishing	080000000002	051305100100 - Sports Council	23010102 - PURCHASE OF OFFICE BUILDINGS	70811 - Recreational and Sporting Services	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Purchase of sport Equipment	080000000003	051305100100 - Sports Council	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70811 - Recreational and Sporting Services	25,000,000.00	25,000,000.00	-	25,000,000.00	25,000,000.00	25,000,000.00
Purchase of Glazing Materials Build. Clay Chemical & Equipmt	070000000001	051400100100 - Ministry of Women Affairs	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	71041 - Family and Children			-	-	-	-
Construction of 3No. Women Development Centre 1No in each Se	070000000002	051400100100 - Ministry of Women Affairs	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71041 - Family and Children	11,200,600.00	11,200,600.00	-	-	11,200,600.00	11,200,600.00
Prelimi on Land Acquis. childns Park in M/Belwa Yola & Mubi	070000000003	051400100100 - Ministry of Women Affairs	23010101 - PURCHASE / ACQUISITION OF LAND	71041 - Family and Children	11,200,600.00	11,200,600.00	-	-	11,200,600.00	11,200,600.00
Training of Women in Bee Keeping and Honey Extraction.	070000000004	051400100100 - Ministry of Women Affairs	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	71041 - Family and Children	5,600,000.00	5,600,000.00	-	3,200,000.00	5,600,000.00	5,600,000.00
Work Place Nursery	070000000005	051400100100 - Ministry of Women Affairs	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	71041 - Family and Children			-	-	-	-
Purchase of Childrens Recreational Equipments & Daycare Kits	070000000006	051400100100 - Ministry of Women Affairs	23010130 - PURCHASE OF RECREATIONAL FACILITIES	71041 - Family and Children			-	-	-	-
Gender Mainstream. Through Implementation of CEDAW.	070000000007	051400100100 - Ministry of Women Affairs	23050101 - RESEARCH AND DEVELOPMENT	71041 - Family and Children	30,640,000.00	10,640,000.00	-	5,000,000.00	10,740,000.00	10,800,000.00
State GCCC for Special Rehab of Disabled Children.	070000000008	051400100100 - Ministry of Women Affairs	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	71041 - Family and Children			-	-	-	-
Strengthening of Women's Rigths & Political Empowerment.	070000000009	051400100100 - Ministry of Women Affairs	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70133 - Other General Services	15,000,000.00	10,000,000.00	-	5,000,000.00	10,200,000.00	10,250,000.00

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Gender Equality and Equity for Women	070000000010	051400100100 - Ministry of Women Affairs	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70133 - Other General Services			-	-	-	-
Advocacy in 21 LGAs on Childs Right to Enhance Awareness	070000000011	051400100100 - Ministry of Women Affairs	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70133 - Other General Services	25,600,000.00	10,600,000.00	-	5,000,000.00	10,650,000.00	10,700,000.00
Prov. of shelter/care suprt to Almajiri Trafficked Childrn	070000000012	051400100100 - Ministry of Women Affairs	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70133 - Other General Services			-	-	-	-
Institute scholarships for the girl child up to sec sch leve	070000000013	051400100100 - Ministry of Women Affairs	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70133 - Other General Services			-	-	-	-
Establishment 3No. of early child care centres to NERDC stand	070000000014	051400100100 - Ministry of Women Affairs	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - Other General Services			-	-	-	-
Mapping of Orphans and Vulnerable Children in 21 LGAs	070000000015	051400100100 - Ministry of Women Affairs	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70133 - Other General Services	2,100,000.00	2,100,000.00	-	2,100,000.00	2,150,000.00	2,200,000.00
Orphans and Vulnerable Children (OVC)	070000000016	051400100100 - Ministry of Women Affairs	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70133 - Other General Services	15,000,000.00	15,000,000.00	-	-	15,000,000.00	15,000,000.00
Child Protection	070000000017	051400100100 - Ministry of Women Affairs	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70133 - Other General Services	20,000,000.00	20,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00
Pur&distrib of DignityKits to AGLCs/YLCs-Mich,Toung&Maih-ECR	070000000018	051400100100 - Ministry of Women Affairs	23010146 - PURCHASE OF DRUGS	70133 - Other General Services	10,000,000.00	10,000,000.00	-	-	10,100,000.00	10,150,000.00
Purchase of Skills Aquisition Equipment for Women Empowermnt	070000000019	051400100100 - Ministry of Women Affairs	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70133 - Other General Services	300,000,000.00	100,000,000.00	-	9,700,000.00	50,000,000.00	50,000,000.00
Construction of Reformation School at Headquarters & Provisi	070000000020	051400100100 - Ministry of Women Affairs	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	71041 - Family and Children	23,855,643.00	23,855,700.00	-	-	-	-
Construction of Remand Home at Ganye	070000000021	051400100100 - Ministry of Women Affairs	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71041 - Family and Children			-	23,000,000.00	23,900,000.00	23,920,000.00
Construction of Permanent Site at Gombi Michika Ganye & Song	070000000022	051400100100 - Ministry of Women Affairs	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71041 - Family and Children	4,000,000.00	4,000,000.00	-	-	-	-
Maintenance of the State Welfare Zonal Sec. in 21 LGAs	070000000023	051400100100 - Ministry of Women Affairs	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71041 - Family and Children			-	2,000,000.00	4,200,000.00	4,230,000.00
Renovation of Existing Reform Centr of Michika Mubi Guyuk G	070000000024	051400100100 - Ministry of Women Affairs	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71041 - Family and Children			-	-	24,234,000.00	24,300,000.00
Rehabilitation of Disable Children	070000000025	051400100100 - Ministry of Women Affairs	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	71041 - Family and Children	18,000,000.00	18,000,000.00	-	8,000,000.00	22,400,000.00	22,500,000.00
Construction of Day Care Centre for the Elderly People	070000000026	051400100100 - Ministry of Women Affairs	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70741 - Public Health Services			-	-	18,200,000.00	18,300,000.00
Construction of Half-way Home in the State Capital For Desti	070000000027	051400100100 - Ministry of Women Affairs	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70133 - Other General Services	9,011,041.00	9,011,100.00	-	-	15,250,000.00	15,300,000.00
Construction of Workshop for the Blind in Numan	070000000028	051400100100 - Ministry of Women Affairs	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - Other General Services	8,040,373.00	8,040,400.00	-	9,000,000.00	12,000,000.00	12,250,000.00

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Renovation of Workshop for the Blind in Yola	070000000029	051400100100 - Ministry of Women Affairs	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - Other General Services	14,015,586.00	14,015,600.00	-	8,000,000.00	8,145,000.00	8,250,000.00
Renovation & Fencing of Remand Home, Mubi	070000000030	051400100100 - Ministry of Women Affairs	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - Other General Services			-	-	14,200,000.00	14,300,000.00
Renovation of Remand Home at Yola	070000000031	051400100100 - Ministry of Women Affairs	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - Other General Services	1,200,000.00	1,200,000.00	-	-	1,985,000.00	2,000,000.00
Establishment of maintenance Committee for 15NFLCs at Tounqo	070000000032	051400100100 - Ministry of Women Affairs	23050103 - MONITORING AND EVALUATION	70133 - Other General Services			-	-	-	-
Renovation of Classrooms at GDSS Burthi	050000000001	051700100100 - Ministry of Education and Human Capital Development	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70931 - Post-Secondary and Non Tertiary Education	50,000,000.00	50,000,000.00	-	-	50,000,000.00	52,000,000.00
Renovation of Classrooms at GDSS Gulak	050000000002	051700100100 - Ministry of Education and Human Capital Development	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70931 - Post-Secondary and Non Tertiary Education	100,000,000.00		-	100,000,000.00	50,000,000.00	52,000,000.00
Renovation of Classrooms at GDSS Tola	050000000003	051700100100 - Ministry of Education and Human Capital Development	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70931 - Post-Secondary and Non Tertiary Education		50,000,000.00	-	-	82,000,000.00	30,000,000.00
Renovation of Classrooms at GDSS Army Barracksi	050000000004	051700100100 - Ministry of Education and Human Capital Development	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70931 - Post-Secondary and Non Tertiary Education	100,000,000.00		-	50,000,000.00	70,000,000.00	70,000,000.00
Renovation of Classrooms at GDSS Binyeri	050000000005	051700100100 - Ministry of Education and Human Capital Development	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70931 - Post-Secondary and Non Tertiary Education			-	-	50,000,000.00	52,000,000.00
Renovation of Exam Hall GDSS Betso	050000000006	051700100100 - Ministry of Education and Human Capital Development	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70931 - Post-Secondary and Non Tertiary Education	50,000,000.00	50,000,000.00	-	-	50,000,000.00	50,000,000.00
Const. of Exam Hall Compl of PTA blk of 3cls at GDSS Bagale	050000000007	051700100100 - Ministry of Education and Human Capital Development	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70931 - Post-Secondary and Non Tertiary Education	50,000,000.00	50,000,000.00	-	20,000,000.00	50,000,000.00	50,000,000.00
Constr. of Exam Hall at GSS Pare Numan	050000000008	051700100100 - Ministry of Education and Human Capital Development	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70931 - Post-Secondary and Non Tertiary Education	100,000,000.00	100,000,000.00	-	50,000,000.00	100,000,000.00	100,000,000.00
Constr. of Exam Hall at GSS Numan	050000000009	051700100100 - Ministry of Education and Human Capital Development	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70931 - Post-Secondary and Non Tertiary Education	200,000,000.00	200,000,000.00	-	-	150,000,000.00	100,000,000.00
Construction of Villanova GSS Numan	050000000010	051700100100 - Ministry of Education and Human Capital Development	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70931 - Post-Secondary and Non Tertiary Education	200,000,000.00	200,000,000.00	-	250,000,000.00	150,000,000.00	100,000,000.00
Constr. of Exam Hall at Science Sec. Sch. Sugu	050000000011	051700100100 - Ministry of Education and Human Capital Development	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70931 - Post-Secondary and Non Tertiary Education	200,000,000.00	200,000,000.00	-	100,000,000.00	150,000,000.00	100,000,000.00
Completion of Lab. at GSS Shuwa	050000000012	051700100100 - Ministry of Education and Human Capital Development	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70931 - Post-Secondary and Non Tertiary Education	50,000,000.00	50,000,000.00	-	15,000,000.00	50,000,000.00	50,000,000.00
Renovation of Burnt Girls Hostel at GSS Shuwa	050000000013	051700100100 - Ministry of Education and Human Capital Development	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70931 - Post-Secondary and Non Tertiary Education	150,000,000.00	100,000,000.00	-	-	100,000,000.00	50,000,000.00
Renovation of Infrastructure in GSTC Numan	050000000014	051700100100 - Ministry of Education and Human Capital Development	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70931 - Post-Secondary and Non Tertiary Education	200,000,000.00	100,000,000.00	-	100,000,000.00	150,000,000.00	70,000,000.00

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Renovation of Infrastructure at GASS Song	050000000015	051700100100 - Ministry of Education and Human Capital Development	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70931 - Post-Secondary and Non Tertiary Education	100,000,000.00		-	-	100,000,000.00	130,000,000.00
Renovation of Yola Division Library (Incld ETF)	050000000016	051700100100 - Ministry of Education and Human Capital Development	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70931 - Post-Secondary and Non Tertiary Education			-	-	-	-
Renovation of Women Development Centre Yola	050000000017	051700100100 - Ministry of Education and Human Capital Development	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70931 - Post-Secondary and Non Tertiary Education	50,000,000.00	50,000,000.00	-	40,000,000.00	40,000,000.00	15,000,000.00
Constr. of 2No. B/K of Classrooms at GJSS Gambe	050000000018	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education			-	-	30,000,000.00	20,000,000.00
Constr. of 5No. PPSMB Zonal Off. at Yola. Numan Ganye Mubi	050000000019	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education			-	-	-	-
Pur./Proc. of WAEC Science Practical Chem. & Reagents	050000000020	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	100,000,000.00	50,000,000.00	-	50,000,000.00	60,000,000.00	50,000,000.00
Purchase of 108 Micro Science Kits	050000000021	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education			-	-	-	-
Purchase of 400 Digital Sonny Radio For Mass Litercy	050000000022	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education			-	-	-	-
Purchase of Books in 2 Divisional Libraries Mubi & Numan	050000000023	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education			-	-	-	-
Purch. & Install. of Electronic System Library at Yola Libra	050000000024	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education			-	-	-	-
Purch. & Laying of Water Pipes at Special Edu. Centre Yola	050000000025	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education			-	-	-	-
Payment of SSCE Registration for 2013	050000000026	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education			-	-	100,000,000.00	15,000,000.00
Payment For Student Exchange Program	050000000027	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	25,000,000.00	25,000,000.00	19,542,000.00	25,000,000.00	25,000,000.00	25,000,000.00
Payment Annual National School Census	050000000028	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	20,000,000.00	20,000,000.00	-	10,000,000.00	20,000,000.00	20,000,000.00
Payment For Leaning-Plus Prog. in 170snr. Schools	050000000029	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education			-	-	50,000,000.00	50,000,000.00
Procurement of School Furniture General	050000000030	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	300,000,000.00	300,000,000.00	-	150,000,000.00	150,000,000.00	150,000,000.00
Paymnt for Inter.Subscri./Fuel in 39 Schs With Fed. Govt.Sup	050000000031	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education			-	-	-	-
Construction of No3 Classroom block GDSS Bahuli	050000000032	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	80,000,000.00	80,000,000.00	-	-	30,000,000.00	50,000,000.00
Renovation of GDSS Toungo	050000000033	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	100,000,000.00	100,000,000.00	-	50,000,000.00	50,000,000.00	50,000,000.00
Constr. of 2No. block of 3 C/rm at GDSS Jera Bakari	050000000034	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education			-	-	50,000,000.00	50,000,000.00
Const.of Exam Hall & 1No. 3 C/rm Block at GDSS Mbulo (Bond)	050000000035	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	50,000,000.00	50,000,000.00	-	-	80,000,000.00	50,000,000.00
Const.of 2No. Block 3 C/rm & Furniture at GDSS Ribadu (Bond)	050000000036	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	50,000,000.00	50,000,000.00	-	-	50,000,000.00	80,000,000.00
Const.1No Exam Hall & Procu. of Furnit. at GDSS Gwasala	050000000037	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	80,000,000.00	80,000,000.00	-	-	50,000,000.00	50,000,000.00

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Renovation of 1No. Hostel 40 Beds at GDSS Koma	050000000038	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	50,000,000.00	50,000,000.00	-	50,000,000.00	80,000,000.00	70,000,000.00
Completion of 1No Exam Hall at GDSS Mapeo	050000000039	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	80,000,000.00	80,000,000.00	-	-	50,000,000.00	50,000,000.00
Completion of 1No. Exam Hall at GDSS Gurum-Nongusa	050000000040	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education			-	-	50,000,000.00	70,000,000.00
Prov.of Bholes Surface & Overhaed Tank at VTTC Guyuk	050000000041	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education			-	-	-	-
Prov. of Borehole Surface & Overhead Tank at VTTC Madagali	050000000042	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education			-	-	-	-
Construction of Perimeter Fence at GSS Michika	050000000043	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	100,000,000.00	50,000,000.00	-	150,000,000.00	100,000,000.00	100,000,000.00
Renovation of Infrastructure at GDSS Pella	050000000044	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	65,000,000.00	65,000,000.00	-	50,000,000.00	80,000,000.00	70,000,000.00
Constr.1No.Blck of 3 C/rooms & Provi.of Fur.GDSS Gabun	050000000045	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	70,000,000.00	70,000,000.00	-	-	50,000,000.00	50,000,000.00
Provision of Internet Facilities at Headquarters 5 Z / Offi	050000000050	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	100,000,000.00	50,000,000.00	-	-	25,000,000.00	30,000,000.00
Purchase of Science Posters	050000000055	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	65,500,000.00	65,500,000.00	-	50,000,000.00	100,000,000.00	100,000,000.00
Evaluation/Review of first 3 Years of SESP 2010-2013	050000000056	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education			-	-	25,000,000.00	18,000,000.00
Renovation of GDSS Kpasham	050000000057	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	50,000,000.00	50,000,000.00	-	40,000,000.00	80,000,000.00	50,000,000.00
Renovation of GDSS Kodomun	050000000058	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	65,500,000.00	80,000,000.00	-	50,000,000.00	80,000,000.00	50,000,000.00
Renovation of GDSS Demsa	050000000059	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	80,000,000.00	80,000,000.00	-	70,000,000.00	80,000,000.00	50,000,000.00
Renovation of GSS Fufore	050000000060	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	50,000,000.00	150,000,000.00	-	150,000,000.00	100,000,000.00	100,000,000.00
Renovation of GDSS Malabu	050000000061	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	80,000,000.00	80,000,000.00	-	50,000,000.00	80,000,000.00	50,000,000.00
Renovation of GDSS Karlahi	050000000062	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	80,000,000.00	80,000,000.00	-	-	50,000,000.00	50,000,000.00
Renovation of GSS Girei	050000000063	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	150,000,000.00	100,000,000.00	-	100,000,000.00	100,000,000.00	150,000,000.00
Renovation of GDSS Jabbi-Lamba	050000000064	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	50,000,000.00		-	-	80,000,000.00	50,000,000.00
Renovation of GDSS Jere-Bonyo	050000000065	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education			-	-	50,000,000.00	50,000,000.00
Renovation of GSS Sugu	050000000066	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	100,000,000.00	100,000,000.00	-	100,000,000.00	150,000,000.00	100,000,000.00
Renovation of GDSS Guyuk	050000000067	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	100,000,000.00	100,000,000.00	-	100,000,000.00	80,000,000.00	100,000,000.00
Renovation of GDSS Chikila	050000000068	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	80,000,000.00	80,000,000.00	-	-	80,000,000.00	50,000,000.00
Renovation of GDSS Bobini	050000000069	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	8,000,000.00	80,000,000.00	-	50,000,000.00	80,000,000.00	50,000,000.00

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	Function Code and Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
Renovation of GSS Gombi	050000000070	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	150,000,000.00	100,000,000.00	-	100,000,000.00	100,000,000.00	100,000,000.00
Renovation of GDSS Garkida	050000000071	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	100,000,000.00	100,000,000.00	-	-	100,000,000.00	80,000,000.00
Renovation of GDSS Gombi	050000000072	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	80,000,000.00	80,000,000.00	-	50,000,000.00	80,000,000.00	50,000,000.00
Renovation of GSS Hong	050000000073	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	150,000,000.00	100,000,000.00	-	50,000,000.00	100,000,000.00	100,000,000.00
Renovation of GDSS Shangui	050000000074	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education			-	-	-	-
Renovation of GSS Jada	050000000075	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	200,000,000.00	150,000,000.00	-	150,000,000.00	200,000,000.00	150,000,000.00
Construction of Examination Hall GDSS Belel	050000000076	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	150,000,000.00		-	-	-	-
Renovation of GDSS Opalo	050000000077	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	80,000,000.00	80,000,000.00	-	-	80,000,000.00	80,000,000.00
Renovation of GDSS Zekun	050000000078	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	80,000,000.00	80,000,000.00	-	-	80,000,000.00	80,000,000.00
Renovation GDSS Tola	050000000079	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education			-	-	-	-
Renovation of GSS Madagali	050000000080	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	200,000,000.00	50,000,000.00	-	50,000,000.00	100,000,000.00	10,000,000.00
Renovation of GCSS Shuwa	050000000081	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	100,000,000.00	50,000,000.00	-	-	100,000,000.00	80,000,000.00
Renovation of GSS Maiha	050000000082	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	100,000,000.00	50,000,000.00	-	100,000,000.00	150,000,000.00	100,000,000.00
Renovation of GDSS Belel	050000000083	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	80,000,000.00		-	-	-	-
Renovation of GDSS Sorau	050000000084	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	80,000,000.00		-	-	50,000,000.00	50,000,000.00
Renovation of GSS Mubi	050000000085	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	150,000,000.00	100,000,000.00	-	100,000,000.00	100,000,000.00	100,000,000.00
Renovation of GSTC Mubi	050000000086	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	150,000,000.00	100,000,000.00	-	100,000,000.00	200,000,000.00	150,000,000.00
Renovation of GDSS Betso	050000000087	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education			-	-	-	-
Renovation of GDSS Mayo-Bani	050000000088	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	100,000,000.00		-	-	-	-
Renovation of GDSS Digil	050000000089	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	80,000,000.00		-	-	-	-
Renovation of GDSS Gella	050000000090	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education		100,000,000.00	-	-	10,000,000.00	10,000,000.00
Renovation of GDSS Mujara	050000000091	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	100,000,000.00	50,000,000.00	-	-	50,000,000.00	50,000,000.00
Renovation of GDSS Muva	050000000092	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	80,000,000.00		-	-	50,000,000.00	50,000,000.00
Renovation of GDSS Lamurde	050000000093	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	100,000,000.00	80,000,000.00	-	25,000,000.00	50,000,000.00	50,000,000.00

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Renovation of GDSS Mudah	050000000094	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	80,000,000.00	80,000,000.00	-	-	50,000,000.00	50,000,000.00
Renovation of GDSS Bazza	050000000095	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	80,000,000.00		-	-	80,000,000.00	70,000,000.00
Renovation of GDSS Za (Michika)	050000000096	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	80,000,000.00		-	-	50,000,000.00	50,000,000.00
Renovation of GDSS Garta	050000000097	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	80,000,000.00	20,000,000.00	-	20,000,000.00	50,000,000.00	50,000,000.00
Renovation of GDSS Vi	050000000098	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	100,000,000.00	20,000,000.00	-	20,000,000.00	50,000,000.00	50,000,000.00
Renovation of GSS Song	050000000099	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	80,000,000.00	150,000,000.00	-	150,000,000.00	150,000,000.00	100,000,000.00
Renovation of GDSS Song	050000000100	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	80,000,000.00	50,000,000.00	-	50,000,000.00	80,000,000.00	70,000,000.00
Renovation of GDSS Kiri	050000000101	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	80,000,000.00	80,000,000.00	-	-	80,000,000.00	70,000,000.00
Renovation of GSS Shelleng	050000000102	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	150,000,000.00	100,000,000.00	-	100,000,000.00	150,000,000.00	100,000,000.00
Renovation of GDSS Wuro-Yanka	050000000103	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	50,000,000.00	80,000,000.00	-	-	80,000,000.00	70,000,000.00
Renovation of GDSS Kiri (Toungo)	050000000104	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	80,000,000.00		-	-	50,000,000.00	50,000,000.00
Renovation of GDSS Ganzamanu	050000000105	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	100,000,000.00		-	-	-	-
Renovation of Aliyu Mustafa College Yola	050000000106	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	80,000,000.00	200,000,000.00	-	200,000,000.00	150,000,000.00	100,000,000.00
Renovation of GDSS Njoboliyo	050000000107	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education			-	-	-	-
Renovation of School of Arabic Islamic Studies Yola	050000000108	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education		100,000,000.00	-	-	80,000,000.00	70,000,000.00
Renovation of GDSS Yola- Town	050000000109	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	200,000,000.00	80,000,000.00	-	-	80,000,000.00	70,000,000.00
Renovation of GDSS Shagari	050000000110	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	80,000,000.00	100,000,000.00	-	100,000,000.00	80,000,000.00	70,000,000.00
Renovation of GDSS Doubelli	050000000111	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	100,000,000.00		-	-	80,000,000.00	70,000,000.00
Renovation of GMMC Yola	050000000112	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	80,000,000.00	200,000,000.00	-	300,000,000.00	200,000,000.00	150,000,000.00
Renovation of GGSS Yola	050000000113	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	100,000,000.00	300,000,000.00	-	300,000,000.00	200,000,000.00	150,000,000.00
Renovation of GDSS Mbula	050000000114	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	80,000,000.00		-	-	-	-
Sustenance/Deve of the tech. skill Acquis centre in Adamawa	050000000115	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	300,000,000.00		-	-	-	-
Construction of 2No.Lecture theatres, electrification lib an	050000000116	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	300,000,000.00		-	-	-	-
Quality assurance management in all schools in the state	050000000117	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	80,000,000.00	20,000,000.00	-	15,000,000.00	20,000,000.00	20,000,000.00

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	Function Code and Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
Annual Natn council on edu act being handled 3ce annually	050000000118	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education		20,000,000.00	934,800.00	15,000,000.00	20,000,000.00	20,000,000.00
Renovations at GDSS kola	050000000122	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education		80,000,000.00	-	-	80,000,000.00	70,000,000.00
Renovation of GDSS G/Jamanu	050000000123	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	20,000,000.00		-	-	50,000,000.00	50,000,000.00
Study Report and Financial Proposal (Part Payment)	050000000124	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	20,000,000.00	40,000,000.00	49,800,000.00	50,000,000.00	45,000,000.00	45,000,000.00
Renovation of GDSS Jang Michika	050000000125	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	80,000,000.00		-	-	80,000,000.00	70,000,000.00
Renovation of Regional GGSS Duware	050000000126	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education		80,000,000.00	-	-	100,000,000.00	10,000,000.00
Supply of Text Books for IDPs	050000000127	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	80,000,000.00		-	-	-	-
Renovation of Special Education Centre Mubi	050000000128	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education			-	50,000,000.00	80,000,000.00	70,000,000.00
Renovation of Special Education Centre Jada	050000000129	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	80,000,000.00	100,000,000.00	-	50,000,000.00	100,000,000.00	80,000,000.00
Rebuilding of GMMC Yola broken fence/ walls	050000000130	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education			-	-	-	-
Upgrading and Equiping of Science Laboratory in 21No. Senior	050000000131	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	80,000,000.00	100,000,000.00	-	100,000,000.00	100,000,000.00	100,000,000.00
Renovation of GSS Mubi II	050000000132	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	100,000,000.00		-	-	-	-
Renov and Prov of additional Structure at GDSS Wuro-Hausa	050000000133	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education		80,000,000.00	-	80,000,000.00	80,000,000.00	70,000,000.00
Renovation and Construction of additional infrastructure at	050000000134	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education			-	-	100,000,000.00	80,000,000.00
Purchase of various assorted text books for Snr. Sec Sch	050000000135	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	80,000,000.00	100,000,000.00	-	100,000,000.00	100,000,000.00	150,000,000.00
Supply of Mathematics and Science Kits for School	050000000136	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	80,000,000.00		-	-	-	-
Construction of Classrooms,workshops and Offices at ASDC Dam	050000000137	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	80,000,000.00		-	-	-	-
Renovation of GJSS Uba Central	050000000138	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	200,000,000.00		-	-	100,000,000.00	80,000,000.00
Renovation of GDSS Bakari-Guso	050000000139	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education			-	40,000,000.00	100,000,000.00	80,000,000.00
Renovation of GDSS Banshika	050000000140	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education			-	-	80,000,000.00	70,000,000.00
Construction of Classroom, Admin Blocks,Exam Hall, Computer	050000000141	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education			-	-	80,000,000.00	70,000,000.00
Completion of Exam Hall and fencing at GDSS Shilon	050000000142	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	40,000,000.00	80,000,000.00	-	40,000,000.00	80,000,000.00	70,000,000.00
Renovation of GDSS Njoboliyo	050000000143	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	100,000,000.00	50,000,000.00	-	50,000,000.00	100,000,000.00	70,000,000.00
Re-Construction of fence wall at GGSS M/Belwa	050000000144	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	80,000,000.00	80,000,000.00	-	80,000,000.00	80,000,000.00	100,000,000.00

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	Function Code and Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
Re-roofing of 3No. C/Rm Block & 1No.Exam Hall at GDSS Garaha	050000000145	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	50,000,000.00	80,000,000.00	-	-	80,000,000.00	70,000,000.00
Construction of Exam Hall at GDSS Pariya	050000000146	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	100,000,000.00	80,000,000.00	-	-	50,000,000.00	70,000,000.00
Renovation of blown off 3No.Classrooms at GDSS Dubwagun	050000000147	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	80,000,000.00		-	-	50,000,000.00	50,000,000.00
Purchase of white coloured schools chalks for snr. Secondary	050000000148	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	80,000,000.00	80,000,000.00	14,500,000.00	30,000,000.00	50,000,000.00	50,000,000.00
Renovation of GSSS Zabadari-Michika	050000000151	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	80,000,000.00		-	-	50,000,000.00	70,000,000.00
Renovation of GDSS Hausari-Michika	050000000152	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	50,000,000.00		-	-	50,000,000.00	70,000,000.00
Renovation of GDSS Kwarhe-Hong	050000000153	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	100,000,000.00		-	-	80,000,000.00	70,000,000.00
Renovation of GDSS Kwapre-Hong	050000000154	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	100,000,000.00		-	-	70,000,000.00	50,000,000.00
Renovation of GDSS Jiga-Lambu-Michika LGA	050000000155	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	100,000,000.00	50,000,000.00	-	-	80,000,000.00	70,000,000.00
Const of 1No. Exam Hall, 3No.C/ms & Furnitu @ GDSS Mayo-Inne	050000000156	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	100,000,000.00	50,000,000.00	-	50,000,000.00	80,000,000.00	70,000,000.00
Renovation of GDSS Gurin	050000000157	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	100,000,000.00	50,000,000.00	-	50,000,000.00	150,000,000.00	100,000,000.00
Renovation of GDSS Marraraba Mubi	050000000158	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	80,000,000.00	50,000,000.00	-	-	80,000,000.00	20,000,000.00
Const of 1No3 Classroom at GDSS Kuma	050000000159	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	80,000,000.00	80,000,000.00	-	40,000,000.00	80,000,000.00	70,000,000.00
Payment of consultancy services	050000000160	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	80,000,000.00	150,000,000.00	-	100,000,000.00	300,000,000.00	150,000,000.00
Constr of 3No blocks of1No3C/room with office-GDSS Manjekin	050000000161	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	80,000,000.00		-	-	70,000,000.00	80,000,000.00
Constr of 2Nos 3 classroom block with office at GDSS Sukur	050000000162	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	200,000,000.00		-	-	70,000,000.00	50,000,000.00
Completion of 1No 2classroom block GDSS Salasa	050000000163	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	80,000,000.00		-	-	70,000,000.00	50,000,000.00
Compl of 1No.2C/r blk&office&constr of 1No.3C/r-GDSS Gashila	050000000164	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	80,000,000.00		-	-	70,000,000.00	50,000,000.00
Constr of wall fence&supply of 8No.Gen-Set at GBBSS Demsawo	050000000165	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	80,000,000.00	100,000,000.00	-	-	100,000,000.00	80,000,000.00
Renovation of GDSS Banjaran	050000000166	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	80,000,000.00		-	50,000,000.00	80,000,000.00	70,000,000.00
Renovation of GDSS Lafiya	050000000167	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	100,000,000.00	80,000,000.00	-	-	100,000,000.00	80,000,000.00
Renovation of GDSS Wadukin	050000000168	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education			-	-	70,000,000.00	80,000,000.00
Renovation of GDSS Gombo	050000000169	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	100,000,000.00		-	-	-	-
Renovation of AAGSSS Jada	050000000170	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	80,000,000.00	80,000,000.00	-	80,000,000.00	100,000,000.00	100,000,000.00

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Renovation of GDSS Mbulo	050000000171	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education		80,000,000.00	-	50,000,000.00	80,000,000.00	70,000,000.00
Renovation of GDSS Kojoli	050000000172	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	80,000,000.00	80,000,000.00	-	50,000,000.00	100,000,000.00	100,000,000.00
Renovation and construction of GDSS Jang	050000000173	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	80,000,000.00	70,000,000.00	-	-	80,000,000.00	70,000,000.00
Renovation of GDSS Kwabushosho	050000000174	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	100,000,000.00	80,000,000.00	-	-	80,000,000.00	70,000,000.00
Payment of WACE, NECO registration for SEP, SSI and SEC	050000000177	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	70,000,000.00	25,000,000.00	22,260,000.00	25,000,000.00	40,000,000.00	40,000,000.00
Renovation of GSS Bazza	050000000178	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	100,000,000.00	200,000,000.00	-	200,000,000.00	200,000,000.00	150,000,000.00
Renovation of GDSS Jiddel	050000000179	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	25,000,000.00		-	-	70,000,000.00	80,000,000.00
Renovation of GDSS Damare-Yola	050000000180	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	300,000,000.00	60,000,000.00	-	50,000,000.00	80,000,000.00	70,000,000.00
Constr of 3Nos blocks of 1No3 classroom at GDSS Zangra-Gombi	050000000181	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education		65,000,000.00	-	-	70,000,000.00	80,000,000.00
Construction of GDSS Mbororo	050000000182	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	80,000,000.00	65,000,000.00	-	50,000,000.00	80,000,000.00	70,000,000.00
Renovation of GDSS Kwapabale	050000000183	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	80,000,000.00	80,000,000.00	-	-	80,000,000.00	70,000,000.00
Construction of GDSS Futu-Michika	050000000184	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	15,000,000.00		-	-	70,000,000.00	50,000,000.00
Construction of GDSS Mombol-Hong	050000000185	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	80,000,000.00	80,000,000.00	-	-	70,000,000.00	80,000,000.00
Construction of 2blocks of 3 Classroom and office with Fur	050000000186	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	80,000,000.00	80,000,000.00	-	50,000,000.00	80,000,000.00	70,000,000.00
Construction of Exams Hall and Furnishing at GDSS Yadim	050000000187	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	80,000,000.00		-	-	-	-
Constr of Exams Hall and Fencing of GDSS Worodole Girei	050000000188	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	80,000,000.00	70,000,000.00	-	50,000,000.00	80,000,000.00	70,000,000.00
Renovation of GSS Banjiram	050000000189	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	30,000,000.00	100,000,000.00	-	50,000,000.00	100,000,000.00	150,000,000.00
Renovation of GSS Guyuk	050000000190	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	70,000,000.00	100,000,000.00	-	50,000,000.00	150,000,000.00	100,000,000.00
Renovation of GS&TC Yola	050000000191	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	100,000,000.00	200,000,000.00	-	50,000,000.00	150,000,000.00	150,000,000.00
Reno. of Structures & Provision of New Onces at GDSS Dumne	050000000193	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	100,000,000.00	100,000,000.00	-	50,000,000.00	100,000,000.00	100,000,000.00
Construction 3class Room Block at GJSS Tili Michika	050000000221	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	290,000,000.00		-	-	-	-
Construction 3class Room Block at GDSS Mayoine	050000000222	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	100,000,000.00		-	-	-	-
Construction 3class Room Block at GDSS Yadim	050000000223	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education			-	-	-	-
Construction 3class Room Block at GDSS Karlahi	050000000224	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	50,000,000.00	80,000,000.00	-	50,000,000.00	80,000,000.00	70,000,000.00

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Renovation of GSS Uba Structures	050000000225	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education		200,000,000.00	-	200,000,000.00	150,000,000.00	100,000,000.00
Construction of 2No 3 Classroom with Office & Furnitures at	050000000226	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	80,000,000.00		-	-	70,000,000.00	50,000,000.00
Construction of 2No 3 Classroom with Office & Furniture at	050000000227	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	200,000,000.00		-	-	70,000,000.00	50,000,000.00
Construction of 2No 3 Classroom with Office & Furnitures at	050000000228	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education			-	-	70,000,000.00	50,000,000.00
Construction of 1No Exam Hall & Furnitures at GDSS Mayo Fara	050000000229	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	80,000,000.00	80,000,000.00	-	-	80,000,000.00	70,000,000.00
Renovation of Structures at GDSS Jigalambu	050000000230	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	70,000,000.00	80,000,000.00	-	-	100,000,000.00	70,000,000.00
Renovation of Structures at GDSS Hambutudi	050000000232	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	80,000,000.00	80,000,000.00	-	-	80,000,000.00	70,000,000.00
Renovation of Structures at GDSS Kuva Gaya	050000000233	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education		80,000,000.00	-	-	80,000,000.00	70,000,000.00
Renovation of Structures at GDSS Guyakin	050000000234	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	80,000,000.00	84,500,000.00	-	-	70,000,000.00	50,000,000.00
Renovation of Structures at GDSS Bitiku	050000000235	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	80,000,000.00	80,000,000.00	-	-	70,000,000.00	50,000,000.00
Renovation of Structures at GDSS Lamurde, Mubi	050000000236	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	84,500,000.00	80,000,000.00	-	30,000,000.00	80,000,000.00	70,000,000.00
Completion of 1No Exam Hall & Furnitures at GDSS Unukilang	050000000241	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	80,000,000.00	100,000,000.00	-	-	100,000,000.00	80,000,000.00
Construction of 2No 3 Calsroom with office & Furnitures at	050000000242	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	80,000,000.00		-	-	80,000,000.00	70,000,000.00
Renovation of structures and provision of Additional Classro	050000000243	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	100,000,000.00	50,000,000.00	-	-	70,000,000.00	80,000,000.00
Renovation of GDSS Nassarawo Demsa	050000000244	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education		50,000,000.00	-	-	80,000,000.00	70,000,000.00
Renovation of Central GDSS Numan	050000000245	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	50,000,000.00		-	-	80,000,000.00	70,000,000.00
Construction and furnishing of 2No. Blocks of 3 Classrooms	050000000246	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	50,000,000.00	50,000,000.00	-	-	80,000,000.00	70,000,000.00
Construction and furnishing of 2N. Blocks of 3 Classroom bl	050000000247	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education		80,000,000.00	-	-	80,000,000.00	70,000,000.00
Renovations of 3 Blocks of Classes, Admin Block Home Economi	050000000253	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	50,000,000.00	80,000,000.00	-	-	100,000,000.00	80,000,000.00
Renovation and furnishing of 2No Classroom block, 1No Boys	050000000254	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	80,000,000.00	200,000,000.00	-	100,000,000.00	150,000,000.00	100,000,000.00
Procurement of 21,000 Nos of 18 Students density mattresses	050000000255	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education			-	-	100,000,000.00	100,000,000.00
Construction and furnishing of 2No. Blocks of 3 Classrooms	050000000256	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	200,000,000.00	80,000,000.00	-	30,000,000.00	80,000,000.00	70,000,000.00
Renovation and furnishing of 4No, blocks of 3 classrooms a	050000000257	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education		80,000,000.00	-	-	80,000,000.00	70,000,000.00
Payment of WAEC, NECO, NABTEB and BECE Exams	050000000258	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	80,000,000.00	715,000,000.00	540,588,723.50	750,000,000.00	670,000,000.00	700,000,000.00

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Teachers Car Revolving Loan Scheme	050000000259	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	100,000,000.00		-	-	100,000,000.00	100,000,000.00
Construction and Renovation of 2No.Blocks of 3 Classrooms	050000000260	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	310,500,000.00		-	-	80,000,000.00	70,000,000.00
Construction of 2No 3 Classroom with an Office blocks & Furn	050000000261	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	80,000,000.00	80,000,000.00	-	50,000,000.00	50,000,000.00	50,000,000.00
Renovation of Admin Block 4No 3 classrooms blocks & Furnitur	050000000262	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education		80,000,000.00	-	-	50,000,000.00	50,000,000.00
Adamawa State Education investment Programme (ADSIPEP)	050000000264	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	80,000,000.00		-	-	-	-
Renovation of school hall at GJSS Zah Michika	050000000265	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	80,000,000.00	80,000,000.00	-	-	50,000,000.00	80,000,000.00
Renovation of 2No. 3 Classroom blocks at GDSS Goron	050000000266	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education		80,000,000.00	-	-	50,000,000.00	80,000,000.00
Construction of student hostel in Command Science SS Numan	050000000267	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	80,000,000.00	100,000,000.00	-	-	100,000,000.00	80,000,000.00
Construction of 1No. Exams hall & furniture @GDSS Sangassumi	050000000268	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	80,000,000.00		-	-	50,000,000.00	50,000,000.00
Procurement of Technical equipments for Technical Schools	050000000269	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	100,000,000.00	105,000,000.00	-	100,000,000.00	100,000,000.00	100,000,000.00
Construction of classrooms and exam hall at GDSS fotta Gombi	050000000270	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	60,000,000.00		-	-	50,000,000.00	50,000,000.00
Renovation and construction of structures at best center Son	050000000271	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	105,000,000.00	80,000,000.00	-	-	50,000,000.00	50,000,000.00
Renovation and construction of structures at Best center Fuf	050000000272	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	80,000,000.00	80,000,000.00	-	-	50,000,000.00	50,000,000.00
Renovation of GDSS Watu Michika	050000000273	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	80,000,000.00	80,000,000.00	-	-	50,000,000.00	50,000,000.00
Renovation of GDSS Muchalla	050000000274	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	80,000,000.00		-	-	50,000,000.00	50,000,000.00
Renovation of GDSS Hyembula Madagali	050000000275	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	80,000,000.00		-	-	50,000,000.00	50,000,000.00
Renovation of GDSS Ganrang Gombi	050000000276	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	80,000,000.00		-	-	700,000,000.00	50,000,000.00
Renovation of GDSS Murke Song	050000000277	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	80,000,000.00	80,000,000.00	-	-	50,000,000.00	50,000,000.00
Constructure of GDSS Yolde-pate Yola South	050000000278	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	70,000,000.00	50,000,000.00	-	-	50,000,000.00	70,000,000.00
Renovation of GDSS Ladi Atiku Jimeta	050000000279	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	80,000,000.00	50,000,000.00	-	-	50,000,000.00	80,000,000.00
Renovation of Best center Michika	050000000280	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	80,000,000.00	50,000,000.00	-	-	50,000,000.00	50,000,000.00
Procurement of instructional materials	050000000281	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	80,000,000.00	50,000,000.00	55,024,750.00	150,000,000.00	100,000,000.00	100,000,000.00
Renovation of Best center Mayo/belwa	050000000282	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	70,000,000.00	50,000,000.00	-	-	80,000,000.00	70,000,000.00
Better Education Service Delivery for All (BESDA)	050000000283	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	150,000,000.00	73,200,000.00	-	-	600,000,000.00	700,000,000.00

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Safe School Initiative (SSI)	050000000284	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	70,000,000.00	24,000,000.00	-	10,000,000.00	-	-
UNICEF -Ministry of Education	050000000285	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education		9,600,000.00	-	10,000,000.00	-	-
Almajiris Schools Programs	050000000286	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education			-	10,000,000.00	10,000,000.00	10,000,000.00
Construction of Dies Office in the State	050000000287	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education			-	-	50,000,000.00	50,000,000.00
Procurement of Laptops	050000000288	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education			-	10,000,000.00	5,000,000.00	5,000,000.00
Renovation of GBBSS Girei	050000000289	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education			-	50,000,000.00	10,000,000.00	80,000,000.00
Conduct of Biometric data on Schools	050000000290	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education			-	50,000,000.00	100,000,000.00	100,000,000.00
COVID-19 Materials & equipments	050000000291	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education			-	100,000,000.00	100,000,000.00	100,000,000.00
Construction of Classrooms at GDSS Jambutu	050000000292	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education			-	50,000,000.00	100,000,000.00	100,000,000.00
COVID-19 E-Learning Activities	010000000293	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education			-	150,000,000.00	100,000,000.00	100,000,000.00
Renovation of GSS Mayo-Belwa	050000000294	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education			-	100,000,000.00	100,000,000.00	100,000,000.00
Renovation of GDSS Borrong	050000000295	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education			-	100,000,000.00	100,000,000.00	100,000,000.00
Procurement and Refurbishing of Water Tappers in Schools	050000000296	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education			-	20,000,000.00	100,000,000.00	100,000,000.00
Renovation of Storm and Fire Damages in Schools Generally	050000000297	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education			-	50,000,000.00	250,000,000.00	200,000,000.00
Renovation and Construction of 4No 3 Classrooms with Office at GJSS Sina Kwande	050000000298	051700100100 - Ministry of Education and Human Capital Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education			-	50,000,000.00	60,000,000.00	40,000,000.00
Constr. of 3 Classrooms With Office For ECCDE.	050000000001	051700300100 - Adamawa State Universal Basic Education Board	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70912 - Primary Education			-	72,000,006.00	-	-
Construction of 1N0 Classrooms of Primary School	050000000002	051700300100 - Adamawa State Universal Basic Education Board	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - Primary Education	272,537,743.00	72,000,000.00	-	9,240,000.00	-	-
Procurement of Teachers's Tables With Chairs Prested Type	050000000003	051700300100 - Adamawa State Universal Basic Education Board	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70912 - Primary Education	9,240,000.00	9,240,000.00	-	4,780,100.00	-	-
Cont. of VIP Toilets For Primary Sch	050000000004	051700300100 - Adamawa State Universal Basic Education Board	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - Primary Education	4,780,100.00	4,780,100.00	-	3,168,000.00	-	-
Cons. of Science Labs. Admin Blocks & School Clinics	050000000005	051700300100 - Adamawa State Universal Basic Education Board	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - Primary Education	3,168,000.00	3,168,000.00	-	336,000.00	-	-
Construction of Hostel Dinning Hall With Kitchen to JSS	050000000006	051700300100 - Adamawa State Universal Basic Education Board	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - Primary Education	336,000.00	336,000.00	-	20,820,100.00	-	-
Renovation of Offices in Board Headquarters and LGEA Headqua	050000000007	051700300100 - Adamawa State Universal Basic Education Board	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - Primary Education	57,820,057.00	20,820,100.00	-	-	-	-

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Matching Grants on State UBE Programme	050000000008	051700300100 - Adamawa State Universal Basic Education Board	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70912 - Primary Education		1,000,000,000.00	-	-	-	-
Purch/Install. of e-Library in Adamawa Lib hqtrs and maint	050000000001	051700800100 - Adamawa State Library Board	23010113 - PURCHASE OF COMPUTERS	70951 - Education Not Definable by Level	1,500,000.00	750,000.00	-	600,000.00	660,000.00	726,000.00
Demolition, Re-constr and walling of Numan Divisional Lib	050000000002	051700800100 - Adamawa State Library Board	23030110 - REHABILITATION / REPAIRS - LIBRARIES	70951 - Education Not Definable by Level			-	-	-	-
Renovation, and walling of Mubi Divisional Lib	050000000003	051700800100 - Adamawa State Library Board	23030110 - REHABILITATION / REPAIRS - LIBRARIES	70951 - Education Not Definable by Level			-	-	-	-
Purch of Selected Text Books for 3 Divisional Lib and Headq	050000000004	051700800100 - Adamawa State Library Board	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70951 - Education Not Definable by Level	10,000,000.00	5,000,000.00	-	5,000,000.00	5,500,000.00	6,050,000.00
Perimetre Wall Fencing of Div. Library Ganye	050000000005	051700800100 - Adamawa State Library Board	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70951 - Education Not Definable by Level			-	-	-	-
Purchase of 13No. Standard Reading Carrel	050000000006	051700800100 - Adamawa State Library Board	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70951 - Education Not Definable by Level	2,242,500.00	1,121,250.00	-	1,115,500.00	1,227,050.00	1,349,755.00
Purchase of 52No. Standard Reading Chairs	050000000007	051700800100 - Adamawa State Library Board	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70951 - Education Not Definable by Level	897,000.00	448,500.00	-	448,500.00	493,350.00	542,685.00
Purch of Catalogue Card Cabinet for 4No. Divisional Librarie	050000000008	051700800100 - Adamawa State Library Board	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70951 - Education Not Definable by Level	322,000.00	161,000.00	-	322,000.00	354,200.00	389,620.00
Purch of Dewey Decimal Classification (DDC) for 4No. Divisio	050000000009	051700800100 - Adamawa State Library Board	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70951 - Education Not Definable by Level	828,000.00	414,000.00	-	414,000.00	455,400.00	500,940.00
Purchase of 10No. Shelves	050000000010	051700800100 - Adamawa State Library Board	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70951 - Education Not Definable by Level	300,000.00	150,000.00	-	300,000.00	330,000.00	363,000.00
Perimetre walling of Library Headquarters Yola	050000000011	051700800100 - Adamawa State Library Board	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70951 - Education Not Definable by Level	2,000,000.00	1,000,000.00	-	1,000,000.00	1,100,000.00	1,210,000.00
Purchase of 30No. Laptops for E-Library	050000000012	051700800100 - Adamawa State Library Board	23010113 - PURCHASE OF COMPUTERS	70951 - Education Not Definable by Level	6,000,000.00	3,000,000.00	-	3,000,000.00	3,300,000.00	3,630,000.00
Renovation of Offices at Headquarters	050000000013	051700800100 - Adamawa State Library Board	23030110 - REHABILITATION / REPAIRS - LIBRARIES	70951 - Education Not Definable by Level	25,910,500.00	12,955,250.00	-	9,000,000.00	11,000,000.00	12,100,000.00
Purchase of 50 No.UPS for e-library computers	050000000014	051700800100 - Adamawa State Library Board	23010141 - PURCHASE OF ELECTRICAL EQUIPMENTS	70951 - Education Not Definable by Level			-	1,000,000.00	1,100,000.00	1,210,000.00
Provision of internet service at e-library	050000000015	051700800100 - Adamawa State Library Board	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70951 - Education Not Definable by Level			-	1,000,000.00	1,100,000.00	1,210,000.00
Purchase of 1No. 3-Horsepower standing A/C for e-Library	050000000016	051700800100 - Adamawa State Library Board	23010141 - PURCHASE OF ELECTRICAL EQUIPMENTS	70951 - Education Not Definable by Level			-	800,000.00	880,000.00	968,000.00
Constr. of 1 No. blk of 5 Offices With a Boardroom at Hqtrs	050000000001	051700900100 - Adamawa State Mass Education Board (ADSMEB)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - Other General Services			-	30,000,000.00	35,000,000.00	35,000,000.00
Rehabilitation and Fencing of 5 No.Zonal Offices at Mubi,	050000000002	051700900100 - Adamawa State Mass Education Board (ADSMEB)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - Other General Services	15,000,000.00	7,500,000.00	-	-	18,000,000.00	18,000,000.00
Procurement of 400 digital Sony Radios for Mass Literacy	050000000003	051700900100 - Adamawa State Mass Education Board (ADSMEB)	23010142 - PURCHASE OF OFFICE EQUIPMENTS	70133 - Other General Services			-	-	20,000,000.00	20,000,000.00
Reconst. & Fencing of women development centre at malamre	050000000004	051700900100 - Adamawa State Mass Education Board (ADSMEB)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - Other General Services	207,000,000.00	103,500,000.00	-	85,000,000.00	185,000,000.00	185,000,000.00
Procurement of Teaching and Learning Aids	050000000005	051700900100 - Adamawa State Mass Education Board (ADSMEB)	23010113 - PURCHASE OF COMPUTERS	70133 - Other General Services	25,000,000.00	12,500,000.00	-	18,500,000.00	20,000,000.00	20,000,000.00
Rehabilitation of 1No.Block (D) with 5 offices	050000000006	051700900100 - Adamawa State Mass Education Board (ADSMEB)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - Other General Services	35,000,000.00	17,500,000.00	-	-	-	-

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Literacy Day Celebration	050000000007	051700900100 - Adamawa State Mass Education Board (ADSMFB)	23050107 - MARGIN FOR INCREASES IN COSTS	70133 - Other General Services	15,000,000.00	7,500,000.00	-	15,000,000.00	20,000,000.00	20,000,000.00
Construction of 5No. PPSMB Zonal Offices at Yola, Ganye, Mub	050000000001	051705100100 - Post Primary Schools Mgt Board	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70931 - Post-Secondary and Non Tertiary Education	75,000,000.00	37,500,000.00	-	37,500,000.00	37,500,000.00	37,500,000.00
Provision of Internet Facilities at PPSMB Headquarters	050000000002	051705100100 - Post Primary Schools Mgt Board	23050102 - COMPUTER SOFTWARE ACQUISITION	70931 - Post-Secondary and Non Tertiary Education	30,000,000.00	15,000,000.00	-	15,000,000.00	15,000,000.00	15,000,000.00
Rehab. of 3No. Office blocks with 21 offices each PPSMB HQ	050000000003	051705100100 - Post Primary Schools Mgt Board	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70931 - Post-Secondary and Non Tertiary Education	150,000,000.00	75,000,000.00	-	75,000,000.00	75,000,000.00	75,000,000.00
Installation of Internet Facilities	110000000001	051706400100 - Education Resource Centre	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70961 - Subsidiary Services to Education	6,440,000.00	6,440,000.00	-	6,440,000.00	6,440,000.00	6,440,000.00
Renovation of 4No. Office Blocks at Hqtrs	130000000001	051706400100 - Education Resource Centre	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70961 - Subsidiary Services to Education	17,250,000.00	17,250,000.00	-	17,250,000.00	17,250,000.00	17,250,000.00
Renovation of 4No. Office Blocks at Headquarters	130000000002	051706400100 - Education Resource Centre	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70961 - Subsidiary Services to Education	5,040,000.00	5,040,000.00	-	5,040,000.00	5,040,000.00	5,040,000.00
Purchase of 12No. Computer Sets	130000000003	051706400100 - Education Resource Centre	23010113 - PURCHASE OF COMPUTERS	70961 - Subsidiary Services to Education	1,860,000.00	1,860,000.00	-	1,860,000.00	1,860,000.00	1,860,000.00
Purchase of 2No. Multi-functional printer-Mx Sharp	130000000004	051706400100 - Education Resource Centre	23010114 - PURCHASE OF COMPUTER PRINTERS	70961 - Subsidiary Services to Education	9,780,000.00	9,780,000.00	-	9,780,000.00	9,780,000.00	9,780,000.00
Purchase of 10No. File Cabinets	130000000005	051706400100 - Education Resource Centre	23010142 - PURCHASE OF OFFICE EQUIPMENTS	70961 - Subsidiary Services to Education	2,000,000.00	2,000,000.00	-	2,000,000.00	2,000,000.00	2,000,000.00
Production of 1000No. of Junior and Senior Secondary School	130000000006	051706400100 - Education Resource Centre	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70961 - Subsidiary Services to Education	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Strengthen Routine Immuni./Polio Eradication/Integrated Suppo	040000000004	052100100100 - Ministry of Health and Human Services	23050101 - RESEARCH AND DEVELOPMENT	70731 - General Hospital Services		20,000,000.00	-	30,000,000.00	10,000,000.00	10,000,000.00
Covid-19 Pandemic Establishment/Completion of 4 No.Cottage Hospitals in Lamurde, Gombi, Girei and Shellig	190000000005	052100100100 - Ministry of Health and Human Services	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - General Hospital Services		100,000,000.00	-	500,000,000.00	200,000,000.00	200,000,000.00
State Health Insurance Scheme (Full Take-off)	040000000006	052100100100 - Ministry of Health and Human Services	23050101 - RESEARCH AND DEVELOPMENT	70731 - General Hospital Services	50,000,000.00	50,000,000.00	-	50,000,000.00	100,000,000.00	100,000,000.00
Planning for Health Development-Covid-19 Pandemic	190000000007	052100100100 - Ministry of Health and Human Services	23050101 - RESEARCH AND DEVELOPMENT	70731 - General Hospital Services	200,000,000.00	6,800,000.00	-	10,000,000.00	5,000,000.00	5,000,000.00
Neglected Tropical Disease Control Programme	040000000008	052100100100 - Ministry of Health and Human Services	23050101 - RESEARCH AND DEVELOPMENT	70731 - General Hospital Services	200,000,000.00	10,000,000.00	4,000,000.00	15,000,000.00	5,000,000.00	5,000,000.00
HIV/AIDS/STDS Control Assisted	040000000009	052100100100 - Ministry of Health and Human Services	23050101 - RESEARCH AND DEVELOPMENT	70731 - General Hospital Services	20,000,000.00	20,000,000.00	-	15,000,000.00	15,000,000.00	20,000,000.00
State Health System Development Project II-Covid-19 Pandemic	190000000010	052100100100 - Ministry of Health and Human Services	23050101 - RESEARCH AND DEVELOPMENT	70731 - General Hospital Services	35,000,000.00	65,000,000.00	-	-	30,000,000.00	30,000,000.00
State Emergency Preparedness and Control Outbreak-Covid-19 Pandemic	190000000011	052100100100 - Ministry of Health and Human Services	23010101 - PURCHASE / ACQUISITION OF LAND	70731 - General Hospital Services	50,000,000.00	100,000,000.00	-	50,000,000.00	300,000,000.00	10,000,000.00
Renovation of Hospital Services Management Board	040000000012	052100100100 - Ministry of Health and Human Services	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - General Hospital Services	165,000,000.00		-	50,000,000.00	50,000,000.00	30,000,000.00
Tuberculosis and Leprosy Control Programme (WHO)	040000000013	052100100100 - Ministry of Health and Human Services	23050101 - RESEARCH AND DEVELOPMENT	70731 - General Hospital Services	100,000,000.00	17,600,000.00	-	20,000,000.00	15,000,000.00	15,000,000.00
Implementation of MDG Projects	040000000014	052100100100 - Ministry of Health and Human Services	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - General Hospital Services	50,000,000.00		-	-	-	-
Adamawa German Medical Centre-Covid-19 Pandemic	190000000015	052100100100 - Ministry of Health and Human Services	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - General Hospital Services	50,000,000.00	50,000,000.00	-	50,000,000.00	50,000,000.00	50,000,000.00
Hospital Equipment for Covid-19 Pandemic	190000000016	052100100100 - Ministry of Health and Human Services	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - General Hospital Services		120,000,000.00	-	-	100,000,000.00	100,000,000.00

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	Function Code and Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
Purch. of Lab & X-ray equip. for Adamawa German Hosp.	040000000017	052100100100 - Ministry of Health and Human Services	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - General Hospital Services	50,000,000.00	25,000,000.00	-	35,000,000.00	25,000,000.00	10,000,000.00
Provison of Drug Mectizan for the Control of River Blindness	040000000018	052100100100 - Ministry of Health and Human Services	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - General Hospital Services	200,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Provision of Drugs & Supplies for Treatment of TB & Leprosy	040000000019	052100100100 - Ministry of Health and Human Services	23010146 - PURCHASE OF DRUGS	70731 - General Hospital Services	25,000,000.00		-	-	-	-
Purchase of Reagents, drugs and Consummables Covid-19 Pandemic	190000000020	052100100100 - Ministry of Health and Human Services	23010146 - PURCHASE OF DRUGS	70731 - General Hospital Services	10,000,000.00	20,000,000.00	10,000,000.00	50,000,000.00	100,000,000.00	100,000,000.00
Construction of 3 Blocks of 5 Offices each	040000000021	052100100100 - Ministry of Health and Human Services	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - General Hospital Services			-	-	-	-
Provision for Blood Transfusion Bank in all Hospitals	040000000022	052100100100 - Ministry of Health and Human Services	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - General Hospital Services	100,000,000.00	30,000,000.00	-	35,000,000.00	25,000,000.00	10,000,000.00
Est. of Diagnostic Centres in all State Hospitals	040000000023	052100100100 - Ministry of Health and Human Services	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - General Hospital Services			-	-	-	-
Services of Emergency Ambulance Services Statewide-Covid-19 Pandemic	190000000024	052100100100 - Ministry of Health and Human Services	23050103 - MONITORING AND EVALUATION	70731 - General Hospital Services	30,000,000.00	15,000,000.00	-	15,000,000.00	10,000,000.00	5,000,000.00
Supply of Medical equipment to Hospitals	190000000025	052100100100 - Ministry of Health and Human Services	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - General Hospital Services		250,000,000.00	-	150,000,000.00	50,000,000.00	100,000,000.00
HMIS- Collec. Analysis and Dissemination of Data-Covid-19 Pandemic	190000000026	052100100100 - Ministry of Health and Human Services	23050101 - RESEARCH AND DEVELOPMENT	70731 - General Hospital Services	15,000,000.00	15,000,000.00	-	25,000,000.00	25,000,000.00	10,000,000.00
Managements of Ministerials Funds Stores	040000000027	052100100100 - Ministry of Health and Human Services	23050101 - RESEARCH AND DEVELOPMENT	70731 - General Hospital Services			-	-	-	-
Provision of poison & Drugs Information Services	040000000028	052100100100 - Ministry of Health and Human Services	23050101 - RESEARCH AND DEVELOPMENT	70731 - General Hospital Services	25,000,000.00	15,000,000.00	-	25,000,000.00	25,000,000.00	10,000,000.00
Renov. of Warehouse at Medical Stores Kofare	040000000029	052100100100 - Ministry of Health and Human Services	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - General Hospital Services			-	10,000,000.00	10,000,000.00	10,000,000.00
Ren.of Struc.of Coll of Nurs.&M/wifry Yola&Sch.Hlth/T	040000000030	052100100100 - Ministry of Health and Human Services	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - General Hospital Services	25,000,000.00	50,000,000.00	-	-	-	-
Rehabilitation of Specialist Hospital Yola-Covid-19 Pandemic	190000000031	052100100100 - Ministry of Health and Human Services	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - General Hospital Services		50,000,000.00	-	35,000,000.00	50,000,000.00	50,000,000.00
Cleaning and fumigation of Specialist Hospital Yola	190000000032	052100100100 - Ministry of Health and Human Services	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - General Hospital Services	75,000,000.00	85,000,000.00	17,370,000.00	50,000,000.00	50,000,000.00	50,000,000.00
Renovation of Eye Clinic	040000000033	052100100100 - Ministry of Health and Human Services	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - General Hospital Services	50,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00	5,000,000.00
Sinking of a Motorized Borehole from 2-3km G/Hop Mch	040000000034	052100100100 - Ministry of Health and Human Services	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70731 - General Hospital Services	85,000,000.00		-	-	-	-
Rehab. of Structure of Gen. Hspital Mubi-Covid-19 Pandemic	190000000035	052100100100 - Ministry of Health and Human Services	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - General Hospital Services	10,000,000.00	150,000,000.00	-	50,000,000.00	50,000,000.00	50,000,000.00
Rehabilitation of Structures of Gen. Hospital Garkida-Covid-19 Pandemic	190000000036	052100100100 - Ministry of Health and Human Services	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - General Hospital Services		50,000,000.00	-	40,000,000.00	25,000,000.00	25,000,000.00
Rehabilitation of Structures of General Hospital Numan-Covid-19 Pandemic	190000000037	052100100100 - Ministry of Health and Human Services	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - General Hospital Services	300,000,000.00	124,528,500.00	-	50,000,000.00	30,000,000.00	20,000,000.00

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Rehabilitation of Structures at General Hospital Ganye-Covid-19 Pandemic	190000000038	052100100100 - Ministry of Health and Human Services	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - General Hospital Services	50,000,000.00	100,000,000.00	-	50,000,000.00	30,000,000.00	20,000,000.00
Rehab. of Structures at Gen. Hospital Ganye	040000000039	052100100100 - Ministry of Health and Human Services	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - General Hospital Services	324,528,480.00		-	-	-	-
Rehab/Renovation of Cottage Hospital Guyuk-Covid-19 Pandemic	190000000040	052100100100 - Ministry of Health and Human Services	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - General Hospital Services	300,000,000.00	50,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Sinking of a Motorized B/H with O/H Tank at C/H Fufore	040000000041	052100100100 - Ministry of Health and Human Services	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70731 - General Hospital Services			-	-	-	-
Constr. & Equip. of Cott. Hospital Jada Inclu staff quarters-Covid-19 Pandemic	190000000042	052100100100 - Ministry of Health and Human Services	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - General Hospital Services	50,000,000.00	50,000,000.00	-	20,000,000.00	30,000,000.00	20,000,000.00
Construction and Equipping of General Hospital mayobelwa including Staff quaters-Covid-19 Pandemic	190000000043	052100100100 - Ministry of Health and Human Services	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - General Hospital Services		50,000,000.00	-	50,000,000.00	50,000,000.00	50,000,000.00
Construction and Upgrading at Tougou Cottage Hospital -Covid-19 Pandemic	190000000045	052100100100 - Ministry of Health and Human Services	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - General Hospital Services	50,000,000.00	50,000,000.00	-	50,000,000.00	50,000,000.00	50,000,000.00
Sinking of a Motorized B/H with Overhead Tank at G/H Borrong	040000000046	052100100100 - Ministry of Health and Human Services	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - General Hospital Services	50,000,000.00		-	-	-	-
Rehabilitation & Upgrading of Gulak C/Hosp.to Gen. Hospital-Covid-19 Pandemic	190000000047	052100100100 - Ministry of Health and Human Services	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - General Hospital Services	50,000,000.00	50,000,000.00	-	30,000,000.00	50,000,000.00	50,000,000.00
Sinking of a Motorized B/H with Overhead Tank at G/H Gulak	040000000048	052100100100 - Ministry of Health and Human Services	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70731 - General Hospital Services			-	-	-	-
Renovation of Cott.Hosp. Maiha with Staff Quarters & Equipment	040000000049	052100100100 - Ministry of Health and Human Services	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - General Hospital Services	100,000,000.00	50,000,000.00	-	50,000,000.00	10,000,000.00	20,000,000.00
Constr. of Cott. Hosp. Dumne with Staff Quarters & Equipment	040000000050	052100100100 - Ministry of Health and Human Services	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - General Hospital Services		100,000,000.00	-	100,000,000.00	50,000,000.00	50,000,000.00
Constr. of PHC with Staff Quarters & Equip. at Kwabapale	040000000051	052100100100 - Ministry of Health and Human Services	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - General Hospital Services	50,000,000.00		-	-	-	-
Constr.& Equipping of German Standard Univer. TH at ADSU	040000000052	052100100100 - Ministry of Health and Human Services	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - General Hospital Services	100,000,000.00		-	-	-	-
Establishment of Herbal Farms	040000000053	052100100100 - Ministry of Health and Human Services	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70731 - General Hospital Services		10,000,000.00	-	10,000,000.00	5,000,000.00	5,000,000.00
Provision of Dedicated Power Line at specialist hospital	040000000054	052100100100 - Ministry of Health and Human Services	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70731 - General Hospital Services		10,000,000.00	-	1,000,000.00	1,000,000.00	1,000,000.00

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Rehabilitation of Building Facilities at AEDP-Covid-19 Pandemic	190000000055	052100100100 - Ministry of Health and Human Services	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70731 - General Hospital Services	10,000,000.00	50,000,000.00	-	50,000,000.00	25,000,000.00	25,000,000.00
Upgrad of AEDP to State Drugs Distribution Centre/Recaptation to supply	040000000056	052100100100 - Ministry of Health and Human Services	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - General Hospital Services	10,000,000.00	50,000,000.00	-	30,000,000.00	50,000,000.00	50,000,000.00
Provision of Drugs & Other Medical Suppl. for Less Privilege	040000000057	052100100100 - Ministry of Health and Human Services	23010146 - PURCHASE OF DRUGS	70731 - General Hospital Services	50,000,000.00		-	-	-	-
Establishment of VVF centre Yola	040000000058	052100100100 - Ministry of Health and Human Services	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - General Hospital Services	100,000,000.00	50,000,000.00	-	30,000,000.00	70,000,000.00	30,000,000.00
Completion and Furnishing of Admin Block College of Nursing	040000000059	052100100100 - Ministry of Health and Human Services	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70731 - General Hospital Services			-	-	50,000,000.00	50,000,000.00
Rehab. & Upgrading of Hong Gottage. Hospital	040000000060	052100100100 - Ministry of Health and Human Services	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - General Hospital Services	50,000,000.00		-	-	-	-
State Health Insurance Scheme(Equity)-Covid-19 Pandemic	190000000061	052100100100 - Ministry of Health and Human Services	23050101 - RESEARCH AND DEVELOPMENT	70731 - General Hospital Services		100,000,000.00	-	100,000,000.00	100,000,000.00	100,000,000.00
Renovation of Warehouses at Medical Store-Kofare-Covid-19 Pandemic	190000000062	052100100100 - Ministry of Health and Human Services	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - General Hospital Services		50,000,000.00	-	50,000,000.00	50,000,000.00	20,000,000.00
Varification of medical/pharmacist students on Training in Various Universities	040000000067	052100100100 - Ministry of Health and Human Services	23050103 - MONITORING AND EVALUATION	70731 - General Hospital Services	400,000,000.00	5,520,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Estab of Quality Laboratory for testing of drugs Samples-Covid-19 Pandemic	190000000068	052100100100 - Ministry of Health and Human Services	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - General Hospital Services	50,000,000.00	40,000,000.00	-	30,000,000.00	40,000,000.00	20,000,000.00
Organise research activities in collab with Research Institute	040000000069	052100100100 - Ministry of Health and Human Services	23050101 - RESEARCH AND DEVELOPMENT	70731 - General Hospital Services	4,527,184.00	10,000,000.00	-	15,000,000.00	20,000,000.00	20,000,000.00
Collchain stores under SPHCDA	040000000070	052100100100 - Ministry of Health and Human Services	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - General Hospital Services	50,000,000.00		-	-	-	-
State Logistics management coordinating unit	040000000071	052100100100 - Ministry of Health and Human Services	23050103 - MONITORING AND EVALUATION	70731 - General Hospital Services	50,000,000.00	20,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Nutrition and Malnutrition Management	040000000075	052100100100 - Ministry of Health and Human Services	23050101 - RESEARCH AND DEVELOPMENT	70731 - General Hospital Services		10,000,000.00	-	10,000,000.00	50,000,000.00	20,000,000.00
Maternal and Child health Week (Bi-annual MNCHW)	040000000076	052100100100 - Ministry of Health and Human Services	23050101 - RESEARCH AND DEVELOPMENT	70731 - General Hospital Services	20,000,000.00		-	5,000,000.00	100,000,000.00	10,000,000.00
Renovation of School Buildings at College of Nursing and Mid	040000000077	052100100100 - Ministry of Health and Human Services	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - General Hospital Services	50,000,000.00		-	-	-	-
Maternal and Perinatal death surveillance and response	040000000078	052100100100 - Ministry of Health and Human Services	23050101 - RESEARCH AND DEVELOPMENT	70731 - General Hospital Services	100,000,000.00	50,000,000.00	-	10,000,000.00	30,000,000.00	20,000,000.00
Maternal and Perinatal death surveillance and response	040000000079	052100100100 - Ministry of Health and Human Services	23050101 - RESEARCH AND DEVELOPMENT	70731 - General Hospital Services			-	-	-	-
Construction of Maternity Complex Shelleng	040000000080	052100100100 - Ministry of Health and Human Services	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - General Hospital Services	50,000,000.00	200,000,000.00	-	-	-	-
Control of Non communicable Diseases	040000000081	052100100100 - Ministry of Health and Human Services	23050101 - RESEARCH AND DEVELOPMENT	70731 - General Hospital Services		5,000,000.00	-	5,000,000.00	10,000,000.00	10,000,000.00
Establishment public Health laboratory-Covid-19 Pandemic	190000000082	052100100100 - Ministry of Health and Human Services	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - General Hospital Services	150,000,000.00	20,000,000.00	-	20,000,000.00	30,000,000.00	30,000,000.00

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Payment of liabilities of Consultancy Services	040000000083	052100100100 - Ministry of Health and Human Services	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70731 - General Hospital Services	30,000,000.00	74,195,040.00	-	30,000,000.00	50,000,000.00	25,000,000.00
State Council on Health	040000000084	052100100100 - Ministry of Health and Human Services	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70731 - General Hospital Services	50,000,000.00		-	-	30,000,000.00	20,000,000.00
Food Safety Programme-Covid-19 Pandemic	190000000085	052100100100 - Ministry of Health and Human Services	23050101 - RESEARCH AND DEVELOPMENT	70731 - General Hospital Services	74,195,040.00	15,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Take off grant for New Specialist Hospital-Covid-19 Pandemic	190000000086	052100100100 - Ministry of Health and Human Services	23050101 - RESEARCH AND DEVELOPMENT	70731 - General Hospital Services	30,000,000.00	50,000,000.00	-	30,000,000.00	20,000,000.00	20,000,000.00
Cancer Control Plan	040000000087	052100100100 - Ministry of Health and Human Services	23050101 - RESEARCH AND DEVELOPMENT	70731 - General Hospital Services	25,000,000.00	10,000,000.00	-	10,000,000.00	25,000,000.00	10,000,000.00
Rehabilitation of structures at Borrong Cottage Hospital	040000000088	052100100100 - Ministry of Health and Human Services	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - General Hospital Services	100,000,000.00		-	50,000,000.00	50,000,000.00	25,000,000.00
Contruccion and Equiping of Sexual Assault Referral Centre (H	040000000089	052100100100 - Ministry of Health and Human Services	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - General Hospital Services	25,000,000.00	10,000,000.00	-	10,000,000.00	35,000,000.00	25,000,000.00
Construction of 1 No block of offices for LMCU	040000000090	052100100100 - Ministry of Health and Human Services	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70731 - General Hospital Services	134,499,296.00	10,000,000.00	-	10,000,000.00	20,000,000.00	20,000,000.00
Control of Mental and substance use disorders	040000000091	052100100100 - Ministry of Health and Human Services	23050103 - MONITORING AND EVALUATION	70731 - General Hospital Services	50,000,000.00	10,000,000.00	-	10,000,000.00	20,000,000.00	20,000,000.00
Rehab of structures at Traditional Medicine Board	040000000092	052100100100 - Ministry of Health and Human Services	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - General Hospital Services	30,000,000.00	5,500,000.00	-	5,000,000.00	10,000,000.00	10,000,000.00
Malaria Control programme(WB & Global Fund)	040000000093	052100100100 - Ministry of Health and Human Services	23050101 - RESEARCH AND DEVELOPMENT	70731 - General Hospital Services	20,000,000.00	103,740,000.00	10,000,000.00	20,000,000.00	200,000,000.00	200,000,000.00
Purchase of 10 No Ambulance and 2 No engine boat for General and Cottage Hospital-Covid-19 Pandemic	190000000094	052100100100 - Ministry of Health and Human Services	23010105 - PURCHASE OF MOTOR VEHICLES	70731 - General Hospital Services	5,500,000.00	80,000,000.00	-	40,000,000.00	30,000,000.00	30,000,000.00
Saving One Million Lives Prgrammm fo Results (SOML)	040000000095	052100100100 - Ministry of Health and Human Services	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - General Hospital Services	50,000,000.00	1,700,000,000.00	921,532,511.00	1,000,000,000.00	1,000,000,000.00	-
Basic Health Care Provision Fund-Covid-19 Pandemic	190000000096	052100100100 - Ministry of Health and Human Services	23050103 - MONITORING AND EVALUATION	70731 - General Hospital Services	80,000,000.00	200,000,000.00	-	80,000,000.00	300,000,000.00	200,000,000.00
Partners coordination	040000000097	052100100100 - Ministry of Health and Human Services	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70731 - General Hospital Services	3,000,000,000.00	10,000,000.00	-	15,000,000.00	15,000,000.00	10,000,000.00
Construction and Equiping of 1No PHC Centre at Lugere ward	040000000098	052100100100 - Ministry of Health and Human Services	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - General Hospital Services	2,000,000,000.00		-	-	-	-
Construction and equipng of 1No Dialysis Center, Yola Specialist-Covid-19 Pandemic	190000000099	052100100100 - Ministry of Health and Human Services	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - General Hospital Services	15,000,000.00	50,000,000.00	-	20,000,000.00	50,000,000.00	20,000,000.00
Covid-19 Pandemic Community mobilization	190000000100	052100100100 - Ministry of Health and Human Services	23050101 - RESEARCH AND DEVELOPMENT	70731 - General Hospital Services	21,750,000.00	20,000,000.00	-	10,000,000.00	20,000,000.00	10,000,000.00
Immunization (WHO)	040000000101	052100100100 - Ministry of Health and Human Services	23050101 - RESEARCH AND DEVELOPMENT	70731 - General Hospital Services	50,000,000.00	50,000,000.00	-	10,000,000.00	50,000,000.00	50,000,000.00
EU-UNICEF	040000000102	052100100100 - Ministry of Health and Human Services	23050101 - RESEARCH AND DEVELOPMENT	70731 - General Hospital Services	20,000,000.00	50,000,000.00	2,509,000.00	20,000,000.00	50,000,000.00	50,000,000.00
Victim Support Fund - VSF (Referral System)	040000000103	052100100100 - Ministry of Health and Human Services	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70731 - General Hospital Services		16,000,000.00	-	10,000,000.00	20,000,000.00	20,000,000.00
Family Health International (FHI)	040000000104	052100100100 - Ministry of Health and Human Services	23050101 - RESEARCH AND DEVELOPMENT	70731 - General Hospital Services		50,000,000.00	-	20,000,000.00	50,000,000.00	50,000,000.00
State Humanitarian Emmergency control (WHO, UNICEF, UNFPA)	040000000105	052100100100 - Ministry of Health and Human Services	23050101 - RESEARCH AND DEVELOPMENT	70731 - General Hospital Services		50,000,000.00	-	20,000,000.00	50,000,000.00	50,000,000.00

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Safe Motherhood Free treatment to Women & Children (EU-UNICEF)	04000000106	052100100100 - Ministry of Health and Human Services	23050101 - RESEARCH AND DEVELOPMENT	70731 - General Hospital Services		50,000,000.00	-	10,000,000.00	50,000,000.00	50,000,000.00
Out Reach Service (WHO)	04000000107	052100100100 - Ministry of Health and Human Services	23050101 - RESEARCH AND DEVELOPMENT	70731 - General Hospital Services		50,000,000.00	-	10,000,000.00	100,000,000.00	50,000,000.00
Sexual and Reproductive Health (UNFPA)	04000000108	052100100100 - Ministry of Health and Human Services	23050101 - RESEARCH AND DEVELOPMENT	70731 - General Hospital Services		30,000,000.00	-	10,000,000.00	30,000,000.00	30,000,000.00
Construction of Isolation Center in the 3 Senatorial zones-Covid-19 Pandemic	19000000109	052100100100 - Ministry of Health and Human Services	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - General Hospital Services		2,000,000,000.00	-	300,000,000.00	300,000,000.00	200,000,000.00
procurement of Equipment for Isolation Centres across the 3 Senatorial zones for covid-19 Pandemic	19000000110	052100100100 - Ministry of Health and Human Services	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - General Hospital Services		2,500,000,000.00	-	300,000,000.00	400,000,000.00	200,000,000.00
Training of front line Health personnel-Covid-19 Pandemic	19000000111	052100100100 - Ministry of Health and Human Services	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70731 - General Hospital Services		500,000,000.00	-	100,000,000.00	200,000,000.00	200,000,000.00
Procurement of Testing Kits and other Consumables-Covid-19 Pandemic	19000000112	052100100100 - Ministry of Health and Human Services	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - General Hospital Services		500,000,000.00	-	150,000,000.00	200,000,000.00	200,000,000.00
Procurement of mobile testing Ambulances for Covid-19 Pandemic	19000000113	052100100100 - Ministry of Health and Human Services	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - General Hospital Services		1,500,000,000.00	-	80,000,000.00	100,000,000.00	100,000,000.00
Rehabilitation of Song Cottage Hospital	04000000114	052100100100 - Ministry of Health and Human Services	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - General Hospital Services		50,000,000.00	-	50,000,000.00	30,000,000.00	30,000,000.00
Rehabilitation of Fufore Cottage Hospital	04000000115	052100100100 - Ministry of Health and Human Services	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - General Hospital Services		271,062,015.00	-	100,000,000.00	30,000,000.00	20,000,000.00
Nigeria State Health Investment Project	04000000116	052100100100 - Ministry of Health and Human Services	23050101 - RESEARCH AND DEVELOPMENT	70731 - General Hospital Services		228,231,520.00	-	50,000,000.00	50,000,000.00	50,000,000.00
Cosutancy for Design and project supervision	04000000117	052100100100 - Ministry of Health and Human Services	23050101 - RESEARCH AND DEVELOPMENT	70731 - General Hospital Services			-	200,000,000.00	-	-
Security at Specialist Hospital	04000000118	052100100100 - Ministry of Health and Human Services	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70731 - General Hospital Services			-	50,000,000.00	50,000,000.00	50,000,000.00
maintainance and monitoring of sola energy equipment in 7 (seven) health care facility and health tech, Michika	04000000119	052100100100 - Ministry of Health and Human Services	23050103 - MONITORING AND EVALUATION	70731 - General Hospital Services			-	5,000,000.00	1,000,000.00	1,000,000.00
construction of one new cottage hospital	04000000120	052100100100 - Ministry of Health and Human Services	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - General Hospital Services			-	200,000,000.00	-	-
Take off Grant for ASCHMA Operations	040000000001	052100200100 - Adamawa State Contributory Health Management Agency	23050101 - RESEARCH AND DEVELOPMENT	70721 - General Medical Services			-	100,000,000.00	100,000,000.00	100,000,000.00
Payment for Basic Minimum Package of Health Services (BMPHS) for 81,667 Vulnerables people in 21 LGAs	040000000002	052100200100 - Adamawa State Contributory Health Management Agency	23050101 - RESEARCH AND DEVELOPMENT	70721 - General Medical Services			-	500,000,000.00	980,000,000.00	980,000,000.00
Design and Deployment of ICT Solution/Platform for ASCHMA	040000000003	052100200100 - Adamawa State Contributory Health Management Agency	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70721 - General Medical Services			-	100,000,000.00	100,000,000.00	100,000,000.00
Construction of Conference Hall and additional 4 offices at ASCHMA	040000000004	052100200100 - Adamawa State Contributory Health Management Agency	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70721 - General Medical Services			-	50,000,000.00	50,000,000.00	50,000,000.00
Primary Health Care/EU-UNICEF Accelerated Programme	040000000001	052100300100 - Primary Health Care Development Agency	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70721 - General Medical Services	26,664,000.00	50,000,000.00	-	8,240,000.00	8,652,000.00	8,738,520.00
Nutrition and Rehabilitation	040000000002	052100300100 - Primary Health Care Development Agency	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70721 - General Medical Services			-	-	-	-
Comm. Advocacy and Social Mobilization	040000000003	052100300100 - Primary Health Care Development Agency	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70721 - General Medical Services	2,640,000.00	1,320,000.00	-	2,000,000.00	2,100,000.00	2,121,000.00

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State Emergency Preparedness and Control Outbreaks and Diseases	190000000004	052100300100 - Primary Health Care Development Agency	23010146 - PURCHASE OF DRUGS	70721 - General Medical Services	39,600,000.00	19,800,000.00	-	20,000,000.00	21,000,000.00	21,210,000.00
Provision of ITN Drugs & Envi. Control to Control Malaria	190000000005	052100300100 - Primary Health Care Development Agency	23010146 - PURCHASE OF DRUGS	70721 - General Medical Services	66,000,000.00	33,000,000.00	-	25,000,000.00	26,250,000.00	26,512,500.00
Disease Control Involving Outbreaks. Example Cholera and Mea	040000000006	052100300100 - Primary Health Care Development Agency	23010146 - PURCHASE OF DRUGS	70721 - General Medical Services			-	30,000,000.00	31,500,000.00	31,815,000.00
MNCHW week Campaign	040000000007	052100300100 - Primary Health Care Development Agency	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70721 - General Medical Services			-	-	-	-
State GCCC for (EU) support for MNCH Scale-Up	040000000008	052100300100 - Primary Health Care Development Agency	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70721 - General Medical Services			-	-	-	-
SIPDS	040000000009	052100300100 - Primary Health Care Development Agency	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70721 - General Medical Services	9,240,000.00	4,620,000.00	707,800.00	50,000,000.00	52,500,000.00	53,025,000.00
Free maternal and Child health Services	040000000010	052100300100 - Primary Health Care Development Agency	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70721 - General Medical Services	33,000,000.00	16,500,000.00	-	20,000,000.00	-	-
Support for NSHIP Programmme	040000000011	052100300100 - Primary Health Care Development Agency	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70721 - General Medical Services	60,000,000.00	30,000,000.00	-	-	-	-
Constr. of 2 blocks of 5 offices each	040000000001	052103300100 - Adamawa State Action for the Control of HIV/AIDS (ADSACA)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - Other General Services		2,865,000.00	-	2,865,000.00	2,865,000.00	2,865,000.00
Procurement of Stand by Power Plant	040000000002	052103300100 - Adamawa State Action for the Control of HIV/AIDS (ADSACA)	23010119 - PURCHASE OF POWER GENERATING SET	70133 - Other General Services		5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Purchase of Reagents	040000000003	052103300100 - Adamawa State Action for the Control of HIV/AIDS (ADSACA)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70133 - Other General Services	5,730,000.00	43,885,000.00	-	43,885,000.00	43,885,000.00	43,885,000.00
Purchase of 4No. CD 4 Machines	040000000004	052103300100 - Adamawa State Action for the Control of HIV/AIDS (ADSACA)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70133 - Other General Services	10,000,000.00	6,000,000.00	-	6,000,000.00	6,000,000.00	6,000,000.00
Support & strengthen ward base FBOS/CBOS for onership of HI	040000000006	052103300100 - Adamawa State Action for the Control of HIV/AIDS (ADSACA)	23050107 - MARGIN FOR INCREASES IN COSTS	70133 - Other General Services	87,770,000.00	12,500,000.00	-	12,500,000.00	12,500,000.00	12,500,000.00
Purchases of drugs	040000000007	052103300100 - Adamawa State Action for the Control of HIV/AIDS (ADSACA)	23010146 - PURCHASE OF DRUGS	70133 - Other General Services	12,000,000.00	15,000,000.00	-	15,000,000.00	15,000,000.00	15,000,000.00
Purchase of test kits	040000000008	052103300100 - Adamawa State Action for the Control of HIV/AIDS (ADSACA)	23010142 - PURCHASE OF OFFICE EQUIPMENTS	70133 - Other General Services	25,000,000.00	16,500,000.00	-	16,500,000.00	16,500,000.00	16,500,000.00
System strenthening, coordination, meeting capacity buildin	040000000009	052103300100 - Adamawa State Action for the Control of HIV/AIDS (ADSACA)	23050107 - MARGIN FOR INCREASES IN COSTS	70133 - Other General Services	30,000,000.00	5,750,000.00	-	5,750,000.00	5,750,000.00	5,750,000.00
Purchase of condom	040000000010	052103300100 - Adamawa State Action for the Control of HIV/AIDS (ADSACA)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70133 - Other General Services	33,000,000.00	80,000,000.00	-	80,000,000.00	80,000,000.00	80,000,000.00
Control of HIV & AIDS - World Bank	040000000011	052103300100 - Adamawa State Action for the Control of HIV/AIDS (ADSACA)	23050107 - MARGIN FOR INCREASES IN COSTS	70133 - Other General Services	11,500,000.00		-	-	-	-
Procurement of 2NO. Hilux Project Vehicles	040000000011	052103300100 - Adamawa State Action for the Control of HIV/AIDS (ADSACA)	23010108 - PURCHASE OF BUSES	70133 - Other General Services	35,000,000.00	17,500,000.00	-	17,500,000.00	17,500,000.00	17,500,000.00
Establishment of (ICT) Centre at Yola	050000000012	052800100100 - Ministry of Tertiary and Professional Education	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70931 - Post-Secondary and Non Tertiary Education	22,813,125.00	11,406,600.00	-	-	5,775,000.00	6,063,750.00
Est.of Incuba/Radiation Ctres in Each Sen. Zonal N/Zone Mubi	050000000013	052800100100 - Ministry of Tertiary and Professional Education	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70931 - Post-Secondary and Non Tertiary Education	22,813,125.00	11,406,600.00	-	-	3,150,000.00	3,307,500.00
Est.of Incuba./Radiation Ctres in Each Sen.Zonal C/Zone Yola	050000000014	052800100100 - Ministry of Tertiary and Professional Education	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70931 - Post-Secondary and Non Tertiary Education	22,813,125.00	11,406,600.00	-	-	6,142,500.00	6,449,625.00

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Est.of Incuba./Radiation Ctres in Each Sen Zonal S/Zone Numa	050000000015	052800100100 - Ministry of Tertiary and Professional Education	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70931 - Post-Secondary and Non Tertiary Education	22,813,125.00	11,406,600.00	-	-	5,250,000.00	5,512,500.00
Acquisition of Land For Science & Tech Parks in Yola	050000000016	052800100100 - Ministry of Tertiary and Professional Education	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70931 - Post-Secondary and Non Tertiary Education	3,967,500.00	1,983,800.00	-	-	-	-
Establishment of New Science & Technical College at Madagali	050000000017	052800100100 - Ministry of Tertiary and Professional Education	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70931 - Post-Secondary and Non Tertiary Education	100,000,000.00	50,000,000.00	-	-	-	-
Building of 4No Work Suspend Fencing of BEST Centre Guyuk	050000000018	052800100100 - Ministry of Tertiary and Professional Education	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70931 - Post-Secondary and Non Tertiary Education			-	-	-	-
Estab of Internet facilities in the Ministry of Higher Ed	050000000019	052800100100 - Ministry of Tertiary and Professional Education	23050102 - COMPUTER SOFTWARE ACQUISITION	70931 - Post-Secondary and Non Tertiary Education	4,404,512.00	2,202,300.00	-	5,500,000.00	-	-
Establishment of Technology Incubation Center in the State C	050000000020	052800100100 - Ministry of Tertiary and Professional Education	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70931 - Post-Secondary and Non Tertiary Education	149,678,063.00	74,839,100.00	-	-	-	-
Purchase of 5 desktop & 2 Laptop Computers with Printers (HP)	050000000021	052800100100 - Ministry of Tertiary and Professional Education	23010113 - PURCHASE OF COMPUTERS	70931 - Post-Secondary and Non Tertiary Education	2,100,000.00	1,050,000.00	-	3,000,000.00	-	-
Establishment of Skills Acquisition Centre at Kwaja & Mayo b	050000000022	052800100100 - Ministry of Tertiary and Professional Education	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70931 - Post-Secondary and Non Tertiary Education	58,000,000.00	29,000,000.00	-	-	-	-
purchase of 1 Generator power plan (Maikano SP100)	050000000023	052800100100 - Ministry of Tertiary and Professional Education	23010119 - PURCHASE OF POWER GENERATING SET	70931 - Post-Secondary and Non Tertiary Education			-	5,850,000.00	10,500,000.00	11,025,000.00
Purchase of Covid19 Material for Ministry	050000000024	052800100100 - Ministry of Tertiary and Professional Education	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education			-	5,000,000.00	420,000,000.00	441,000,000.00
Renovation of Offices in the Ministry of Tertiary and Professional Education	050000000025	052800100100 - Ministry of Tertiary and Professional Education	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70931 - Post-Secondary and Non Tertiary Education			-	10,000,000.00	210,000,000.00	220,000,000.00
Ren.of Struc.of Coll of Nurs.&M/wifry Yola&Sch.Hlth/T	050000000026	052800100100 - Ministry of Tertiary and Professional Education	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70931 - Post-Secondary and Non Tertiary Education			-	167,202,000.00	50,000,000.00	50,000,000.00
Competition and furnishing of Admin Block at college of Nursing	050000000027	052800100100 - Ministry of Tertiary and Professional Education	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70931 - Post-Secondary and Non Tertiary Education			-	50,000,000.00	-	-
Construction of facilities required to move three department of Collage of Health to Mubi campus	050000000028	052800100100 - Ministry of Tertiary and Professional Education	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70931 - Post-Secondary and Non Tertiary Education			-	232,168,000.00	-	-
Rehabilitation of school of Health Technology Michika	050000000029	052800100100 - Ministry of Tertiary and Professional Education	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70931 - Post-Secondary and Non Tertiary Education			-	68,335,000.00	-	-
Construction of 1No.961m2 Library Building	130000000001	052800300100 - College of Agriculture Ganye	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - Second Stage of Tertiary Education	63,000,000.00	31,500,000.00	-	31,500,000.00	31,500,000.00	31,500,000.00
Construction of 1No.510m2 Multipurpose theatre	130000000002	052800300100 - College of Agriculture Ganye	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - Second Stage of Tertiary Education	41,919,114.00	20,959,600.00	-	20,959,600.00	20,959,600.00	20,959,600.00
Construction of 1No.736m2 Hostel block per hostel	130000000003	052800300100 - College of Agriculture Ganye	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70942 - Second Stage of Tertiary Education	36,300,000.00	18,150,000.00	-	18,150,000.00	18,150,000.00	18,150,000.00
Construction of 1No.650m2 Extension department Building	130000000004	052800300100 - College of Agriculture Ganye	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - Second Stage of Tertiary Education	39,000,000.00	19,500,000.00	-	19,500,000.00	19,500,000.00	19,500,000.00

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Constr. of two laboratories, lecture halls and 5 offices	130000000009	052800300100 - College of Agriculture Ganye	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70942 - Second Stage of Tertiary Education	38,165,367.00	19,082,700.00	-	19,082,700.00	19,082,700.00	19,082,700.00
Purch. of Laboratory furniture in 1 laboratories	130000000010	052800300100 - College of Agriculture Ganye	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70942 - Second Stage of Tertiary Education	5,765,619.00	2,882,900.00	-	2,882,900.00	2,882,900.00	2,882,900.00
Upgrading of College Gate	130000000011	052800300100 - College of Agriculture Ganye	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70942 - Second Stage of Tertiary Education	1,792,620.00	896,400.00	-	896,400.00	896,400.00	896,400.00
Construction of 1200m x 1.5m Wall	130000000012	052800300100 - College of Agriculture Ganye	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70942 - Second Stage of Tertiary Education	15,245,026.00	7,622,600.00	-	7,622,600.00	7,622,600.00	7,622,600.00
Repairs of doors, windows and procu. of laboratory equipment	130000000013	052800300100 - College of Agriculture Ganye	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70942 - Second Stage of Tertiary Education	17,000,000.00	8,500,000.00	-	8,500,000.00	8,500,000.00	8,500,000.00
Construction of Multipurpose Lecture theatre with 4No. Offic	050000000001	052800400100 - College of Legal Studies Yola	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education			-	-	-	-
Renov of 1No. Blks of 13No. Offices with 7No. Toilets each a	050000000002	052800400100 - College of Legal Studies Yola	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	16,299,245.00	8,149,700.00	-	18,744,132.00	21,555,752.00	23,430,165.00
Constr of 1No.Block of One Storey Building of 2No. Exam Hall	050000000011	052800400100 - College of Legal Studies Yola	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	46,573,259.00	23,286,700.00	-	53,559,248.00	61,593,135.00	66,949,060.00
Construction of College Central Clinic with Mini Laboratory	050000000012	052800400100 - College of Legal Studies Yola	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70941 - First Stage of Tertiary Education			-	-	-	-
Procurement of Office Furniture and Equipments	050000000013	052800400100 - College of Legal Studies Yola	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - First Stage of Tertiary Education	15,000,000.00	7,500,000.00	-	8,000,000.00	9,200,000.00	10,000,000.00
Procurement of 2000 No. Units of Class room Furniture	050000000014	052800400100 - College of Legal Studies Yola	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - First Stage of Tertiary Education	27,000,000.00	13,500,000.00	-	40,000,000.00	46,000,000.00	50,000,000.00
Procurement of Toyota Camry salon 2015 model 2	050000000015	052800400100 - College of Legal Studies Yola	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - First Stage of Tertiary Education			-	-	-	-
Procurement of Toyota Corolla model 2013	050000000016	052800400100 - College of Legal Studies Yola	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - First Stage of Tertiary Education	20,000,000.00	10,000,000.00	-	15,000,000.00	17,250,000.00	18,750,000.00
Procurement of 40 Hectres of Land for CLS, Yola Per	050000000019	052800400100 - College of Legal Studies Yola	23010101 - PURCHASE / ACQUISITION OF LAND	70941 - First Stage of Tertiary Education	160,000,000.00	80,000,000.00	-	-	-	-
Construction of Central Administrative Blocks	050000000020	052800400100 - College of Legal Studies Yola	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70941 - First Stage of Tertiary Education			-	-	-	-
Construction of Two Blocks of Two (2) Nos Lecture Halls Each	050000000021	052800400100 - College of Legal Studies Yola	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	39,619,623.00	19,809,900.00	-	-	-	-
Procurement of Library Books & Equipments	050000000022	052800400100 - College of Legal Studies Yola	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70941 - First Stage of Tertiary Education	15,000,000.00	7,500,000.00	-	5,000,000.00	5,750,000.00	6,250,000.00
Procurement of Cooling Systems	050000000023	052800400100 - College of Legal Studies Yola	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70941 - First Stage of Tertiary Education	8,000,000.00	4,000,000.00	-	5,000,000.00	5,750,000.00	6,250,000.00
Procurement of Office Equipments	050000000024	052800400100 - College of Legal Studies Yola	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70941 - First Stage of Tertiary Education	1,000,000.00	500,000.00	-	5,000,000.00	5,750,000.00	6,250,000.00
Construction of One Block of One Lecture Hall	050000000025	052800400100 - College of Legal Studies Yola	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	12,186,536.00	6,093,300.00	-	-	-	-
Extention of fence wall and increase of existing fence wall height at new permanent site	050000000026	052800400100 - College of Legal Studies Yola	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - First Stage of Tertiary Education			-	30,000,000.00	34,500,000.00	37,500,000.00

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	Function Code and Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
Wall Fencing of Jambutu Campus	050000000001	052801800100 - Adamawa State Polytechnic Yola	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	70941 - First Stage of Tertiary Education	20,000,000.00	20,000,000.00	-	20,000,000.00	23,000,000.00	23,000,000.00
Road Rehabilitation Main Campus	050000000006	052801800100 - Adamawa State Polytechnic Yola	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	40,000,000.00	40,000,000.00	-	40,000,000.00	46,000,000.00	46,000,000.00
Road Rehabilitation Numan Campus	050000000007	052801800100 - Adamawa State Polytechnic Yola	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education			-	-	-	-
Renovation of School Buildings	050000000008	052801800100 - Adamawa State Polytechnic Yola	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	30,000,000.00	30,000,000.00	-	30,000,000.00	31,500,000.00	31,500,000.00
Landscaping and Drainage, Main Campus	050000000009	052801800100 - Adamawa State Polytechnic Yola	23040102 - EROSION & FLOOD CONTROL	70941 - First Stage of Tertiary Education	10,000,000.00	10,000,000.00	-	10,000,000.00	11,500,000.00	11,500,000.00
Renovation of Staff Quarters Main Campus	050000000013	052801800100 - Adamawa State Polytechnic Yola	23030103 - REHABILITATION / REPAIRS - HOUSING	70941 - First Stage of Tertiary Education	10,000,000.00	10,000,000.00	-	10,000,000.00	11,500,000.00	11,500,000.00
Renovation of Staff Quarters Numan Campus	050000000014	052801800100 - Adamawa State Polytechnic Yola	23030103 - REHABILITATION / REPAIRS - HOUSING	70941 - First Stage of Tertiary Education	10,000,000.00	10,000,000.00	-	10,000,000.00	11,500,000.00	11,500,000.00
Completion of Engineering workshop building at Jambutu	050000000015	052801800100 - Adamawa State Polytechnic Yola	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70941 - First Stage of Tertiary Education	10,000,000.00	10,000,000.00	-	10,000,000.00	11,500,000.00	11,500,000.00
TET Fund Activities	050000000016	052801800100 - Adamawa State Polytechnic Yola	23050101 - RESEARCH AND DEVELOPMENT	70941 - First Stage of Tertiary Education	900,000,000.00	400,000,000.00	579,589,036.00	600,000,000.00	900,000,000.00	900,000,000.00
Expansion of Medical Clinic -Main Campus Yola	050000000017	052801800100 - Adamawa State Polytechnic Yola	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70941 - First Stage of Tertiary Education			-	-	-	-
Construction of Library in CANS, Numan	050000000018	052801800100 - Adamawa State Polytechnic Yola	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70941 - First Stage of Tertiary Education			-	-	-	-
Design of Master Plan of Jambutu Campus	050000000019	052801800100 - Adamawa State Polytechnic Yola	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	3,000,000.00	3,000,000.00	-	3,000,000.00	3,450,000.00	3,450,000.00
Design of Master Plan of Numan Campus	050000000020	052801800100 - Adamawa State Polytechnic Yola	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	3,000,000.00	3,000,000.00	-	3,000,000.00	3,450,000.00	3,450,000.00
Establishment of Survey Beckon at Main Campus	050000000021	052801800100 - Adamawa State Polytechnic Yola	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70941 - First Stage of Tertiary Education	2,000,000.00	2,000,000.00	-	2,000,000.00	2,300,000.00	2,300,000.00
Construction of Comprehensive Surface tank Main Campus	050000000022	052801800100 - Adamawa State Polytechnic Yola	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70941 - First Stage of Tertiary Education	20,000,000.00	20,000,000.00	-	20,000,000.00	23,000,000.00	23,000,000.00
Library Phase I	050000000001	052801900100 - College of Education Hong	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70941 - First Stage of Tertiary Education			-	-	-	-
Electricity Connection to Academic Area etc	050000000002	052801900100 - College of Education Hong	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70941 - First Stage of Tertiary Education	73,500,000.00	73,500,000.00	-	73,500,000.00	77,175,000.00	81,033,750.00
Construction of Lecture Theatre	050000000003	052801900100 - College of Education Hong	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education			-	-	-	-
Construction of 5km fencing of the College	050000000004	052801900100 - College of Education Hong	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	97,000,000.00	97,000,000.00	-	97,000,000.00	101,850,000.00	106,942,500.00

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	Function Code and Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
Constructon of Male and Female Hostels	050000000005	052801900100 - College of Education Hong	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	107,500,000.00	107,500,000.00	-	107,500,000.00	112,875,000.00	118,518,750.00
Water Project	050000000006	052801900100 - College of Education Hong	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70941 - First Stage of Tertiary Education	52,007,550.00	52,007,550.00	-	52,007,550.00	54,607,000.00	57,338,323.00
Road construction from main gate to Administrative block to	050000000007	052801900100 - College of Education Hong	23020114 - CONSTRUCTION / PROVISION OF ROADS	70941 - First Stage of Tertiary Education	139,000,000.00	139,000,000.00	-	89,000,000.00	143,950,000.00	153,247,500.00
Sinking of 5No. Industrial & 15No. Solar boreholes	050000000008	052801900100 - College of Education Hong	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70941 - First Stage of Tertiary Education	107,500,000.00	107,500,000.00	-	57,500,000.00	112,815,000.00	118,518,250.00
TET Fund Activities	050000000009	052801900100 - College of Education Hong	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education		40,000,000.00	-	300,000,000.00	323,000,000.00	323,016,150.00
Proposed Construction of 2 No. Hostel	050000000001	052802100100 - Adamawa State University Mubi	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - Second Stage of Tertiary Education		50,000,000.00	-	100,000,000.00	525,000,000.00	550,000,000.00
Completing ICT Centre (On Going)	050000000002	052802100100 - Adamawa State University Mubi	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - Second Stage of Tertiary Education		11,250,000.00	-	120,000,000.00	42,000,000.00	44,000,000.00
Completion of Science Complex (On Going)	050000000003	052802100100 - Adamawa State University Mubi	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - Second Stage of Tertiary Education	200,000,000.00	31,000,000.00	-	-	-	-
Construction fo Roads And Drainages (On Going Project)	050000000004	052802100100 - Adamawa State University Mubi	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - Second Stage of Tertiary Education	11,250,000.00	50,000,000.00	-	100,000,000.00	210,000,000.00	220,000,000.00
Extension of Water/Electricity Supply	050000000005	052802100100 - Adamawa State University Mubi	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70942 - Second Stage of Tertiary Education	31,000,000.00	50,000,000.00	-	150,000,000.00	315,000,000.00	330,000,000.00
Plants Equipment and Motor Vehicles	050000000006	052802100100 - Adamawa State University Mubi	23010105 - PURCHASE OF MOTOR VEHICLES	70942 - Second Stage of Tertiary Education	200,000,000.00	80,000,000.00	-	50,000,000.00	157,000,000.00	165,000,000.00
Major Maintenance of Buildings	050000000007	052802100100 - Adamawa State University Mubi	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - Second Stage of Tertiary Education	200,000,000.00	80,000,000.00	-	150,000,000.00	315,000,000.00	330,000,000.00
Environment/Landscaping	050000000008	052802100100 - Adamawa State University Mubi	23040105 - WATER POLLUTION PREVENTION & CONTROL	70942 - Second Stage of Tertiary Education	100,000,000.00	50,000,000.00	-	50,000,000.00	105,000,000.00	110,000,000.00
Prov of Research &Teaching Facilities(Farm Edu Res Cent etc)	050000000009	052802100100 - Adamawa State University Mubi	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - Second Stage of Tertiary Education	250,000,000.00		-	20,000,000.00	-	-
Recreational Centers & Social Amenities	050000000010	052802100100 - Adamawa State University Mubi	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70942 - Second Stage of Tertiary Education	50,000,000.00	50,000,000.00	-	30,000,000.00	84,000,000.00	88,000,000.00
Teaching and Research Facilities/Equipment	050000000011	052802100100 - Adamawa State University Mubi	23050101 - RESEARCH AND DEVELOPMENT	70942 - Second Stage of Tertiary Education		50,000,000.00	-	15,000,000.00	157,000,000.00	165,000,000.00
Estab. of Faculty of Arts at Former School of Health Site	050000000012	052802100100 - Adamawa State University Mubi	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - Second Stage of Tertiary Education	50,000,000.00	50,000,000.00	-	-	52,500,000.00	55,000,000.00
Construction And Establishment of Faculty of Law	050000000013	052802100100 - Adamawa State University Mubi	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - Second Stage of Tertiary Education	80,000,000.00	50,000,000.00	-	100,000,000.00	525,000,000.00	550,000,000.00
Const.of students hostels & Lecture theatre for Pre-Medicals	050000000014	052802100100 - Adamawa State University Mubi	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - Second Stage of Tertiary Education	150,000,000.00	50,000,000.00	45,977,448.91	-	-	-

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	Function Code and Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
Equipment and Materials for Pre-Medical Students	050000000015	052802100100 - Adamawa State University Mubi	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - Second Stage of Tertiary Education	225,000,000.00		-	-	210,000,000.00	220,000,000.00
Construction of conference center (400-500 seat capacity)	050000000016	052802100100 - Adamawa State University Mubi	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - Second Stage of Tertiary Education	50,000,000.00	50,000,000.00	-	50,000,000.00	315,000,000.00	330,000,000.00
Modification/completion of abandoned Maiha Scie. Sec. School	050000000017	052802100100 - Adamawa State University Mubi	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - Second Stage of Tertiary Education			-	10,000,000.00	315,000,000.00	330,000,000.00
Construction of Entrepreneurship centre	050000000018	052802100100 - Adamawa State University Mubi	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - Second Stage of Tertiary Education	150,000,000.00	40,000,000.00	-	5,000,000.00	42,000,000.00	44,000,000.00
Procurement of tools and Equipment for entrepreneurship centre	050000000024	052802100100 - Adamawa State University Mubi	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70942 - Second Stage of Tertiary Education		30,000,000.00	-	5,000,000.00	42,000,000.00	44,000,000.00
Procurement of 224Nos.HP 600m Micro Tower 3.0GHZ 4GB RAM 50GD	050000000025	052802100100 - Adamawa State University Mubi	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70942 - Second Stage of Tertiary Education	40,000,000.00		-	50,000,000.00	210,000,000.00	220,000,000.00
Procurement of 2No. of 100KVA generator	050000000026	052802100100 - Adamawa State University Mubi	23010119 - PURCHASE OF POWER GENERATING SET	70942 - Second Stage of Tertiary Education	30,000,000.00		-	-	-	-
Establishment of College of Medical Science Complex	050000000027	052802100100 - Adamawa State University Mubi	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - Second Stage of Tertiary Education		50,000,000.00	-	50,000,000.00	525,000,000.00	550,000,000.00
Construction of Faculty of Education	050000000028	052802100100 - Adamawa State University Mubi	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - Second Stage of Tertiary Education		50,000,000.00	-	15,000,000.00	105,000,000.00	110,000,000.00
Construction of Library Complex	050000000029	052802100100 - Adamawa State University Mubi	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - Second Stage of Tertiary Education	100,000,000.00	50,000,000.00	-	50,000,000.00	262,500,000.00	275,000,000.00
Provision of Laboratory equipment	050000000030	052802100100 - Adamawa State University Mubi	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - Second Stage of Tertiary Education	100,000,000.00	50,000,000.00	-	50,000,000.00	210,000,000.00	220,000,000.00
Construction of Laboratory for University Clinic and Furnish	050000000031	052802100100 - Adamawa State University Mubi	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - Second Stage of Tertiary Education	200,000,000.00	50,000,000.00	-	25,000,000.00	52,500,000.00	55,000,000.00
Construction of Engineering Complex, Lecture Theatres, Works	050000000032	052802100100 - Adamawa State University Mubi	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - Second Stage of Tertiary Education	100,000,000.00		-	-	-	-
Constr of Sasaka Building for Agricultural Economics& Extentn	050000000033	052802100100 - Adamawa State University Mubi	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - Second Stage of Tertiary Education	75,000,000.00	80,000,000.00	-	-	157,000,000.00	165,000,000.00
Construction of Staff Quarters	050000000034	052802100100 - Adamawa State University Mubi	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - Second Stage of Tertiary Education		50,000,000.00	-	50,000,000.00	420,000,000.00	440,000,000.00
Provi of Furniture&Equip for C/r,theatre, Lab.Office,Hostel	050000000035	052802100100 - Adamawa State University Mubi	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70942 - Second Stage of Tertiary Education	100,000,000.00	80,000,000.00	-	30,000,000.00	210,000,000.00	220,000,000.00
Supply and Installation of lecture Seats	050000000036	052802100100 - Adamawa State University Mubi	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70942 - Second Stage of Tertiary Education	200,000,000.00	50,000,000.00	-	50,000,000.00	210,000,000.00	220,000,000.00
Supply and Installation of Teaching and Research Facilities	050000000037	052802100100 - Adamawa State University Mubi	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70942 - Second Stage of Tertiary Education	150,000,000.00		-	50,000,000.00	105,000,000.00	110,000,000.00
Renovation of Academic Buildings	050000000038	052802100100 - Adamawa State University Mubi	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70942 - Second Stage of Tertiary Education	50,000,000.00		-	50,000,000.00	105,000,000.00	110,000,000.00
Furnishing of Academic Buildings	050000000039	052802100100 - Adamawa State University Mubi	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70942 - Second Stage of Tertiary Education		50,000,000.00	-	50,000,000.00	105,000,000.00	110,000,000.00

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Improvement of Environment	050000000040	052802100100 - Adamawa State University Mubi	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70942 - Second Stage of Tertiary Education		14,000,000.00	-	5,000,000.00	-	-
Completion of 2No. lecture Theatres	050000000041	052802100100 - Adamawa State University Mubi	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - Second Stage of Tertiary Education	50,000,000.00	43,750,000.00	-	-	-	-
School Land scaping and Fencing	050000000045	052802100100 - Adamawa State University Mubi	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - Second Stage of Tertiary Education	14,000,000.00	50,000,000.00	-	150,000,000.00	525,000,000.00	550,000,000.00
NUC Accreditation and Academic Facilities	050000000046	052802100100 - Adamawa State University Mubi	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - Second Stage of Tertiary Education	43,750,000.00	307,115,100.00	72,721,172.40	180,000,000.00	735,000,000.00	770,000,000.00
Provision of Security Facilities	050000000047	052802100100 - Adamawa State University Mubi	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - Second Stage of Tertiary Education	250,000,000.00	50,000,000.00	-	50,000,000.00	105,000,000.00	110,000,000.00
Cosntruction of Post graduate School	050000000048	052802100100 - Adamawa State University Mubi	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - Second Stage of Tertiary Education	707,115,036.00	50,000,000.00	-	50,000,000.00	210,000,000.00	220,000,000.00
Construction of Faculty of Social and management Sciences Co	050000000049	052802100100 - Adamawa State University Mubi	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - Second Stage of Tertiary Education	100,000,000.00	50,000,000.00	-	-	105,000,000.00	110,000,000.00
Consultancy services	050000000050	052802100100 - Adamawa State University Mubi	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - Second Stage of Tertiary Education	100,000,000.00	50,000,000.00	8,654,086.28	63,000,000.00	210,000,000.00	220,000,000.00
Construction of Faculty of Environmental Science Complex	050000000051	052802100100 - Adamawa State University Mubi	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - Second Stage of Tertiary Education	100,000,000.00	50,000,000.00	-	15,000,000.00	105,000,000.00	110,000,000.00
Construction of Faculty of Agriculture Complex	050000000052	052802100100 - Adamawa State University Mubi	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - Second Stage of Tertiary Education	50,000,000.00	50,000,000.00	-	15,000,000.00	105,000,000.00	110,000,000.00
TET Fund Activities	050000000053	052802100100 - Adamawa State University Mubi	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - Second Stage of Tertiary Education	100,000,000.00	40,000,000.00	-	32,000,000.00	-	-
Acquisition of Landed and Physical structures	050000000054	052802100100 - Adamawa State University Mubi	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - Second Stage of Tertiary Education	100,000,000.00		-	50,000,000.00	105,000,000.00	110,000,000.00
Students Scholarship Allowance	050000000001	052802200100 - Adamawa State Scholarship Trust Fund	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70951 - Education Not Definable by Level			-	-	-	-
Engineering related course (1,120 Students)	050000000002	052802200100 - Adamawa State Scholarship Trust Fund	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70951 - Education Not Definable by Level	16,800,000.00	16,800,000.00	13,850,000.00	16,800,000.00	18,480,000.00	20,328,000.00
Agric. Related course (1,400 Students)	050000000003	052802200100 - Adamawa State Scholarship Trust Fund	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70951 - Education Not Definable by Level	21,000,000.00	21,000,000.00	2,456,000.00	21,000,000.00	23,100,000.00	25,410,000.00
Computer Based course (840 Students)	050000000004	052802200100 - Adamawa State Scholarship Trust Fund	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70951 - Education Not Definable by Level	12,600,000.00	12,600,000.00	12,045,000.00	12,600,000.00	13,860,000.00	15,246,000.00
Medical and its related course (1400 Students)	050000000005	052802200100 - Adamawa State Scholarship Trust Fund	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70951 - Education Not Definable by Level	21,000,000.00	21,000,000.00	12,805,000.00	21,000,000.00	23,100,000.00	25,410,000.00
Technical and its related course (1400 Students)	050000000006	052802200100 - Adamawa State Scholarship Trust Fund	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70951 - Education Not Definable by Level	21,000,000.00	21,000,000.00	371,200.00	21,000,000.00	23,100,000.00	25,410,000.00

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Science and Technical Education (500 Students)	050000000007	052802200100 - Adamawa State Scholarship Trust Fund	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70951 - Education Not Definable by Level	21,000,000.00	21,000,000.00	14,000,000.00	21,000,000.00	23,100,000.00	25,410,000.00
Geology and Mining (140 Students)	050000000008	052802200100 - Adamawa State Scholarship Trust Fund	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70951 - Education Not Definable by Level	14,700,000.00	14,700,000.00	8,797,500.00	14,700,000.00	16,170,000.00	17,787,000.00
Architecture (140 Students)	050000000009	052802200100 - Adamawa State Scholarship Trust Fund	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70951 - Education Not Definable by Level	9,800,000.00	9,800,000.00	7,868,000.00	10,800,000.00	11,880,000.00	13,068,000.00
Disaster Management and Conflict Resolution (350 Students)	050000000010	052802200100 - Adamawa State Scholarship Trust Fund	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70951 - Education Not Definable by Level	2,000,000.00	2,000,000.00	850,000.00	14,000,000.00	15,400,000.00	16,940,000.00
Technicians (Electrical and others) (350 Students)	050000000011	052802200100 - Adamawa State Scholarship Trust Fund	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70951 - Education Not Definable by Level	10,500,000.00	10,500,000.00	4,050,000.00	10,500,000.00	11,550,000.00	12,705,000.00
Gen. Agric. and Extension (700 Students)	050000000012	052802200100 - Adamawa State Scholarship Trust Fund	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70951 - Education Not Definable by Level	6,600,000.00	6,600,000.00	3,180,000.00	16,600,000.00	18,260,000.00	20,086,000.00
All Technicians HND/Agric and others (500 Students)	050000000013	052802200100 - Adamawa State Scholarship Trust Fund	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70951 - Education Not Definable by Level	38,000,000.00	38,000,000.00	34,737,900.00	38,000,000.00	41,800,000.00	45,980,000.00
All Masters degree of the above course (105 Students)	050000000014	052802200100 - Adamawa State Scholarship Trust Fund	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70951 - Education Not Definable by Level	20,500,000.00	20,500,000.00	-	20,500,000.00	22,550,000.00	24,805,000.00
All non obtainable course in Nigeria at masters level (10 St	050000000015	052802200100 - Adamawa State Scholarship Trust Fund	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70951 - Education Not Definable by Level	30,000,000.00	30,000,000.00	-	20,000,000.00	22,000,000.00	24,200,000.00
Renovation of 3No. Dilapidated office building	050000000016	052802200100 - Adamawa State Scholarship Trust Fund	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70951 - Education Not Definable by Level			-	-	-	-
Establishment of ICT Centre	050000000017	052802200100 - Adamawa State Scholarship Trust Fund	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70951 - Education Not Definable by Level	18,000,000.00	18,000,000.00	-	10,000,000.00	11,000,000.00	12,100,000.00
Federal Related Scholarship (BEA)	050000000018	052802200100 - Adamawa State Scholarship Trust Fund	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70951 - Education Not Definable by Level	15,000,000.00	15,000,000.00	2,474,400.00	10,000,000.00	11,000,000.00	12,100,000.00
Special Scholarship	050000000019	052802200100 - Adamawa State Scholarship Trust Fund	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70951 - Education Not Definable by Level	450,000,000.00	200,000,000.00	268,899,395.00	400,000,000.00	440,000,000.00	484,000,000.00
Consultancy services	050000000020	052802200100 - Adamawa State Scholarship Trust Fund	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70951 - Education Not Definable by Level	80,000,000.00	80,000,000.00	39,127,400.00	30,000,000.00	33,000,000.00	36,300,000.00
Aviation Related Courses	050000000021	052802200100 - Adamawa State Scholarship Trust Fund	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70951 - Education Not Definable by Level	20,000,000.00	20,000,000.00	-	70,000,000.00	77,000,000.00	84,700,000.00
Grants from Donors Org. -Scholarship Trust	050000000022	052802200100 - Adamawa State Scholarship Trust Fund	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70951 - Education Not Definable by Level		50,000,000.00	-	50,000,000.00	55,000,000.00	60,500,000.00
Procurement of Survey Equipment for Dev. of Game Reserves	090000000001	053500100100 - Ministry of Environment and Natural Resources Development	23010102 - PURCHASE OF OFFICE BUILDINGS	70511 - Waste Management			-	-	-	-
Survey of 5 No Hot Spots of wildlife	200000000002	053500100100 - Ministry of Environment and Natural Resources Development	23040103 - WILDLIFE CONSERVATION	70521 - Waste Water Management		5,310,000.00	-	9,987,650.00	10,986,415.00	12,085,056.50

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Production of 2m tree Seeding in Amenity and Forest Nurseries	200000000003	053500100100 - Ministry of Environment and Natural Resources Development	23040101 - TREE PLANTING AND DESERTIFICATION CONTROL	70521 - Waste Water Management		7,614,000.00	-	-	-	-
Upgrading of Tree Seeding Nurseries in 10NO. Locations	090000000004	053500100100 - Ministry of Environment and Natural Resources Development	23040101 - TREE PLANTING AND DESERTIFICATION CONTROL	70521 - Waste Water Management	5,310,000.00	31,793,300.00	-	9,973,260.00	10,970,586.00	12,067,644.60
Purchase of Equip. fire arms & ammunition chemicals & S/boat	090000000010	053500100100 - Ministry of Environment and Natural Resources Development	23010109 - PURCHASE OF SEA BOATS	70521 - Waste Water Management	7,613,980.00	18,675,000.00	-	-	-	-
Provision of Sanitary Land Fill	200000000014	053500100100 - Ministry of Environment and Natural Resources Development	23040102 - EROSION & FLOOD CONTROL	70521 - Waste Water Management	63,586,446.00	20,000,000.00	8,410,222.00	10,000,000.00	11,000,000.00	12,100,000.00
Vector Control	200000000015	053500100100 - Ministry of Environment and Natural Resources Development	23040102 - EROSION & FLOOD CONTROL	70521 - Waste Water Management	18,675,000.00		-	-	-	-
Renovation and Equipment of Multi-Purpose Laboratory	090000000016	053500100100 - Ministry of Environment and Natural Resources Development	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70521 - Waste Water Management	20,000,000.00	14,540,900.00	4,035,500.00	10,000,000.00	11,000,000.00	12,100,000.00
Feasibility Study on Flood Prone Areas & Production	200000000017	053500100100 - Ministry of Environment and Natural Resources Development	23040102 - EROSION & FLOOD CONTROL	70521 - Waste Water Management		27,350,000.00	-	-	-	-
Purchased of Sprayers & Chemicals for Vector Control-Covid-19 Pandemic	190000000023	053500100100 - Ministry of Environment and Natural Resources Development	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70521 - Waste Water Management	14,540,820.00	53,860,000.00	-	-	-	-
Provision of Sustainable Medical Waste Services	200000000024	053500100100 - Ministry of Environment and Natural Resources Development	23010142 - PURCHASE OF OFFICE EQUIPMENTS	70521 - Waste Water Management	27,350,000.00		-	-	-	-
Erosion and Water shade Management Project (NEWMAP)	200000000025	053500100100 - Ministry of Environment and Natural Resources Development	23040102 - EROSION & FLOOD CONTROL	70521 - Waste Water Management	53,860,000.00	67,285,200.00	-	36,249,590.00	-	-
Fumigation of Public places-Covid-19 Pandemic	190000000026	053500100100 - Ministry of Environment and Natural Resources Development	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70521 - Waste Water Management		150,000,000.00	-	-	-	-
Procurement of Environmental Protection Equipments for Control of Covid-19 Pandemic	190000000027	053500100100 - Ministry of Environment and Natural Resources Development	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70521 - Waste Water Management		150,000,000.00	-	523,789,500.00	1,088,735,312.50	1,197,608,843.75
Zonal Local Government Inspectorate Offices	130000000001	055100100100 - Ministry for Local Government Affairs	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	35,000,000.00	35,000,000.00	-	32,000,000.00	35,200,000.00	38,720,000.00
Const&Equipmt of local govt zonal offices at Ganye,Numan etc	130000000002	055100100100 - Ministry for Local Government Affairs	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	15,000,000.00	15,000,000.00	-	2,000,000.00	2,200,000.00	2,420,000.00
Skill prioritization at NFE Centres-(ECR)	130000000003	055100100100 - Ministry for Local Government Affairs	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70111 - Executive Organ and Legislative Organs	198,000.00	198,000.00	-	600,000.00	660,000.00	726,000.00
Increasing the Number and quality of NFLCs (ECR)	130000000004	055100100100 - Ministry for Local Government Affairs	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70111 - Executive Organ and Legislative Organs	1,320,000.00	1,320,000.00	-	400,000.00	440,000.00	484,000.00
Renov.& Const. of block of office building at the Board	130000000001	055100500100 - Local Government Staff Pension Board	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - Financial and Fiscal Affairs	250,179,700.00	250,179,700.00	-	150,000,000.00	170,000,000.00	175,000,000.00
Development of Boarder Regions	200000000001	055400100100 - Ministry of Rural Infrastructure & Community Development	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70435 - Electricity			-	-	-	-
CSDA Projects in 33 Communities in 15 LGAs	090000000002	055400100100 - Ministry of Rural Infrastructure & Community Development	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70435 - Electricity			-	-	-	-
Completion of the Electrification Projects in 3 Towns&Vill	140000000001	055400100100 - Ministry of Rural Infrastructure & Community Development	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70435 - Electricity		50,000,000.00	-	40,000,000.00	92,000,000.00	92,000,000.00

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	Function Code and Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
Electrification of 30 Towns & Villages & Procur.of Dis Trans	14000000002	055400100100 - Ministry of Rural Infrastructure & Community Development	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70435 - Electricity			-	40,000,000.00	102,000,000.00	102,000,000.00
Provision of Solar Electricity to 21 Villages with Difficult terrain	14000000003	055400100100 - Ministry of Rural Infrastructure & Community Development	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70435 - Electricity	50,000,000.00	50,000,000.00	-	40,000,000.00	162,000,000.00	163,000,000.00
Provision of Electricity Supply to 7 Villages	14000000004	055400100100 - Ministry of Rural Infrastructure & Community Development	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70435 - Electricity	100,000,000.00		-	40,000,000.00	62,000,000.00	63,000,000.00
Completion of the Electrification Projects in 42 Towns and Villages	14000000005	055400100100 - Ministry of Rural Infrastructure & Community Development	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70435 - Electricity	50,000,000.00	100,000,000.00	80,371,303.38	100,000,000.00	298,053,416.35	298,053,416.35
Electrification of 12 Towns & Villages & Procur.of Dist. Tran	14000000007	055400100100 - Ministry of Rural Infrastructure & Community Development	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70435 - Electricity	50,000,000.00		-	40,000,000.00	202,000,000.00	203,000,000.00
Electrification of Bajen Rigange Ward in Lamurde LGA	14000000008	055400100100 - Ministry of Rural Infrastructure & Community Development	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70435 - Electricity	100,000,000.00	75,000,000.00	-	40,000,000.00	52,000,000.00	53,000,000.00
Electr. of Sabon layi Ngbe Bongun Ward in Lamurde LGA	14000000009	055400100100 - Ministry of Rural Infrastructure & Community Development	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70435 - Electricity	100,000,000.00	45,000,000.00	-	40,000,000.00	52,000,000.00	53,000,000.00
Electrification of Bobini- Bodeno in Guyuk LGA	14000000010	055400100100 - Ministry of Rural Infrastructure & Community Development	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70435 - Electricity	75,000,000.00	35,000,000.00	-	25,000,000.00	51,000,000.00	52,000,000.00
Electrification of Yadim Village in Fufore LGA	14000000011	055400100100 - Ministry of Rural Infrastructure & Community Development	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70435 - Electricity	45,000,000.00	35,000,000.00	-	25,000,000.00	101,000,000.00	102,000,000.00
Proc. of Transformers for Borrong Town 1 No. 500KVA/33/415KV	14000000012	055400100100 - Ministry of Rural Infrastructure & Community Development	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70435 - Electricity	35,000,000.00	2,000,000.00	-	2,000,000.00	6,000,000.00	7,000,000.00
Proc.of Transf.to Jimeta Modern Abbatoir 1No. 500/300/415KVA	14000000013	055400100100 - Ministry of Rural Infrastructure & Community Development	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70435 - Electricity	35,000,000.00	3,500,000.00	-	3,500,000.00	6,000,000.00	7,000,000.00
Proc. of Transf. for Jambunu Town 1No. 500KVA/33/415KVA	14000000014	055400100100 - Ministry of Rural Infrastructure & Community Development	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70435 - Electricity	2,000,000.00	4,500,000.00	-	4,500,000.00	6,000,000.00	7,000,000.00
Proc. of Transf. for Hong Town 1No. 500/33/415KVA	14000000015	055400100100 - Ministry of Rural Infrastructure & Community Development	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70435 - Electricity	3,500,000.00	4,500,000.00	-	4,500,000.00	6,000,000.00	7,000,000.00
Electrification OF BOLE I,II, & III	14000000016	055400100100 - Ministry of Rural Infrastructure & Community Development	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70435 - Electricity	4,500,000.00	40,000,000.00	-	30,000,000.00	52,000,000.00	53,000,000.00
Electr. Mayo Nguli,Dede-Jamtari, Kwashari	14000000017	055400100100 - Ministry of Rural Infrastructure & Community Development	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70435 - Electricity	4,500,000.00	38,736,000.00	-	38,000,000.00	101,000,000.00	102,000,000.00
Electrification of Lamurde to Girji 15Km Mubi South LGA	14000000018	055400100100 - Ministry of Rural Infrastructure & Community Development	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70435 - Electricity	40,000,000.00	69,000,000.00	-	50,000,000.00	74,000,000.00	75,000,000.00
Electrification of Mbilla to Yadafa 15Km Mubi South LGA	14000000019	055400100100 - Ministry of Rural Infrastructure & Community Development	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70435 - Electricity	38,736,000.00	33,911,900.00	-	33,500,000.00	35,000,000.00	36,000,000.00
Electrification of Gude Mawa 10Km Mubi South LGA	14000000020	055400100100 - Ministry of Rural Infrastructure & Community Development	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70435 - Electricity	69,000,000.00	62,269,500.00	-	40,000,000.00	72,000,000.00	73,000,000.00
Provision of Solar Power Street light Mubi Burn Bricks Mubi	14000000021	055400100100 - Ministry of Rural Infrastructure & Community Development	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70435 - Electricity	33,911,864.00	30,000,000.00	-	30,000,000.00	32,000,000.00	33,000,000.00
Provision of Solar Power & Street light at Sch. of Health Tech. Michika	14000000022	055400100100 - Ministry of Rural Infrastructure & Community Development	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70435 - Electricity	62,269,427.00	35,000,000.00	-	35,000,000.00	37,000,000.00	38,000,000.00

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Provision of Solar Power & Street light ADSU Mubi LGA	14000000023	055400100100 - Ministry of Rural Infrastructure & Community Development	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70435 - Electricity	30,000,000.00	35,000,000.00	-	35,000,000.00	37,000,000.00	38,000,000.00
Electrification of Prambe Town in Song LGA	14000000025	055400100100 - Ministry of Rural Infrastructure & Community Development	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70435 - Electricity	35,000,000.00	20,000,000.00	-	60,000,000.00	20,000,000.00	101,000,000.00
Completion of electrification of Toungo-Kiri in Toungo L.G.A	14000000026	055400100100 - Ministry of Rural Infrastructure & Community Development	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70435 - Electricity	35,000,000.00	291,338,400.00	84,811,985.09	70,000,000.00	90,000,000.00	125,000,000.00
Electrification of Mayo-Inne from Ngurore	14000000027	055400100100 - Ministry of Rural Infrastructure & Community Development	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70435 - Electricity	20,000,000.00	41,970,000.00	-	-	46,000,000.00	47,000,000.00
Madanya-Bahulli (15KM) Rural Electrification	14000000029	055400100100 - Ministry of Rural Infrastructure & Community Development	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70435 - Electricity	101,338,345.00	65,213,900.00	-	30,000,000.00	52,000,000.00	73,000,000.00
Vimtim-Muchalla (6KM) Rural Electrification	14000000030	055400100100 - Ministry of Rural Infrastructure & Community Development	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70435 - Electricity	41,970,000.00	75,000,000.00	-	30,000,000.00	81,000,000.00	82,000,000.00
Electrification of Muchalla-Mijilu Mubi North	14000000031	055400100100 - Ministry of Rural Infrastructure & Community Development	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70435 - Electricity	65,213,895.00	40,000,000.00	-	40,000,000.00	42,000,000.00	43,000,000.00
Mijilu-Kiryra (2km) Rural Electrification	14000000032	055400100100 - Ministry of Rural Infrastructure & Community Development	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70435 - Electricity	75,000,000.00	20,000,000.00	-	-	22,000,000.00	23,000,000.00
Duru-Girumburum (Mubi- South) 2km Rural Electrification	14000000033	055400100100 - Ministry of Rural Infrastructure & Community Development	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70435 - Electricity	40,000,000.00	20,000,000.00	-	-	22,000,000.00	23,000,000.00
Electrification of Kasuwan Dare to Tsaranyi Mubi South	14000000034	055400100100 - Ministry of Rural Infrastructure & Community Development	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70435 - Electricity	20,000,000.00	40,000,000.00	-	-	47,000,000.00	48,000,000.00
Electrification of Kagi-Dubu Dubu Maiha	14000000035	055400100100 - Ministry of Rural Infrastructure & Community Development	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70435 - Electricity	20,000,000.00	10,000,000.00	-	10,000,000.00	46,000,000.00	46,000,000.00
Electrification of Wuro-Yanka-Borong Demsa	14000000036	055400100100 - Ministry of Rural Infrastructure & Community Development	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70435 - Electricity	40,000,000.00	10,000,000.00	-	10,000,000.00	46,000,000.00	46,000,000.00
Electrification of Muninga-Chief Jaule- Dulo Village & 33kV	14000000037	055400100100 - Ministry of Rural Infrastructure & Community Development	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70435 - Electricity	10,000,000.00	5,000,000.00	-	5,000,000.00	31,000,000.00	32,000,000.00
Electrification of Mayo-Belwa-Jantari Jereng-May-Dembi	14000000038	055400100100 - Ministry of Rural Infrastructure & Community Development	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70435 - Electricity	10,000,000.00	40,000,000.00	-	-	42,000,000.00	43,000,000.00
Electrification of Mararraban Konkol – Konkol Maiha	14000000039	055400100100 - Ministry of Rural Infrastructure & Community Development	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70435 - Electricity	5,000,000.00	10,000,000.00	-	10,000,000.00	51,000,000.00	52,000,000.00
Electrification of main Mararraban – Boloko Maiha	14000000040	055400100100 - Ministry of Rural Infrastructure & Community Development	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70435 - Electricity	40,000,000.00	20,000,000.00	-	19,000,000.00	71,000,000.00	72,000,000.00
Electrification of Tola-Binyeri Mayo-Belwa	14000000041	055400100100 - Ministry of Rural Infrastructure & Community Development	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70435 - Electricity	10,000,000.00	10,000,000.00	-	10,000,000.00	71,000,000.00	72,000,000.00
Electrification of Hosere Mbebe Mayo-Belwa	14000000042	055400100100 - Ministry of Rural Infrastructure & Community Development	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70435 - Electricity	20,000,000.00		-	-	51,000,000.00	52,000,000.00

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	Function Code and Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
Completion of electrification of WANE in Michika LGA	14000000043	055400100100 - Ministry of Rural Infrastructure & Community Development	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70435 - Electricity	10,000,000.00	40,000,000.00	-	-	52,000,000.00	52,000,000.00
Electrification of Yadim from Yolde Pate	14000000044	055400100100 - Ministry of Rural Infrastructure & Community Development	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70435 - Electricity	50,000,000.00		-	25,477,245.00	51,000,000.00	52,000,000.00
Installation of 200KVA Transformer at Ngurore Karlahi	14000000045	055400100100 - Ministry of Rural Infrastructure & Community Development	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70435 - Electricity	40,000,000.00	10,000,000.00	-	10,000,000.00	12,000,000.00	13,000,000.00
Installation of 200KVA Transformer at Toza	14000000046	055400100100 - Ministry of Rural Infrastructure & Community Development	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70435 - Electricity	50,000,000.00	8,000,000.00	-	8,000,000.00	10,000,000.00	11,000,000.00
Electrification of Moda/Minkisi/Wuranki in Michika L.G.A	14000000047	055400100100 - Ministry of Rural Infrastructure & Community Development	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70435 - Electricity	10,000,000.00		-	-	37,000,000.00	38,000,000.00
Electrification of Pambla/Dirgimi in Michika	14000000048	055400100100 - Ministry of Rural Infrastructure & Community Development	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70435 - Electricity	8,000,000.00		-	-	46,000,000.00	47,000,000.00
Electrification of Wuro-Daudu in Song L.G.A	14000000049	055400100100 - Ministry of Rural Infrastructure & Community Development	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70435 - Electricity			-	-	142,000,000.00	143,000,000.00
Electrification of Simba in Song L.G.A	14000000050	055400100100 - Ministry of Rural Infrastructure & Community Development	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70435 - Electricity			-	20,000,000.00	29,000,000.00	30,000,000.00
Electrification of Gban in Song L.G.A	14000000051	055400100100 - Ministry of Rural Infrastructure & Community Development	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70435 - Electricity			-	-	25,000,000.00	26,000,000.00
Electrification of Shiure in Song L.G.A	14000000052	055400100100 - Ministry of Rural Infrastructure & Community Development	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70435 - Electricity			-	-	43,000,000.00	44,000,000.00
Electrification of Gashaka Pubba in Hong L.G.A	14000000053	055400100100 - Ministry of Rural Infrastructure & Community Development	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70435 - Electricity		30,000,000.00	-	-	37,000,000.00	38,000,000.00
Electrification of Bakin Dutse in Madagali L.G.A	14000000054	055400100100 - Ministry of Rural Infrastructure & Community Development	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70435 - Electricity			-	30,000,000.00	65,000,000.00	66,000,000.00
Electrification of Wurro Wanje-Kopa-Dagali in Madagali	14000000055	055400100100 - Ministry of Rural Infrastructure & Community Development	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70435 - Electricity			-	30,000,000.00	86,000,000.00	87,000,000.00
Electrification of Tingno in Lamurde L.G.A	14000000056	055400100100 - Ministry of Rural Infrastructure & Community Development	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70435 - Electricity		30,400,000.00	-	-	131,000,000.00	132,000,000.00
Electrification of Suwa in Lamurde L.G.A.	14000000057	055400100100 - Ministry of Rural Infrastructure & Community Development	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70435 - Electricity		10,000,000.00	-	-	110,000,000.00	111,000,000.00
Electrification of Sabon Gari in Lamurde L.G.A	14000000058	055400100100 - Ministry of Rural Infrastructure & Community Development	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70435 - Electricity		5,060,500.00	-	-	50,000,000.00	51,000,000.00
Electrification of Bajen in Lamurde L.G.A.	14000000059	055400100100 - Ministry of Rural Infrastructure & Community Development	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70435 - Electricity			-	30,000,000.00	48,000,000.00	49,000,000.00
Electrification of Ketembere in shellen LGA.	14000000060	055400100100 - Ministry of Rural Infrastructure & Community Development	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70435 - Electricity			-	16,000,000.00	40,000,000.00	42,000,000.00

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	Function Code and Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
Electrification of Waduku in Lamurde L.G.A.	140000000061	055400100100 - Ministry of Rural Infrastructure & Community Development	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70435 - Electricity			-	39,522,754.00	-	-
Completion of th Rehabilitation of Watu - Kuburshosho Road	170000000001	055400100100 - Ministry of Rural Infrastructure & Community Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70435 - Electricity			-	35,000,000.00	52,000,000.00	53,000,000.00
Constr and Rehab. of 8 Rural Feeder Roads Across the State	170000000002	055400100100 - Ministry of Rural Infrastructure & Community Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70435 - Electricity			-	35,000,000.00	56,000,000.00	57,000,000.00
Rural Access And Mobility Project (ADRAMP - 2) GCCC	170000000003	055400100100 - Ministry of Rural Infrastructure & Community Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70435 - Electricity	50,000,000.00		-	-	-	-
Construction and Rehabilitation Feeder Roads of Fadama Rake	170000000004	055400100100 - Ministry of Rural Infrastructure & Community Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70435 - Electricity	100,000,000.00		-	-	-	-
Construction and Rehabilitation Main Road to Bolong	170000000005	055400100100 - Ministry of Rural Infrastructure & Community Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70435 - Electricity			-	30,000,000.00	38,000,000.00	39,000,000.00
Construction and Rehabilitation Lokoro Junction Road to Lamza-Falu-Dukil in Guyuk	170000000006	055400100100 - Ministry of Rural Infrastructure & Community Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70435 - Electricity	45,000,000.00		-	32,213,900.00	33,000,000.00	34,000,000.00
Construction of Road Buba Paka - Maksha Pri School (3.5 km)	170000000007	055400100100 - Ministry of Rural Infrastructure & Community Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70435 - Electricity	35,000,000.00		-	-	72,000,000.00	73,000,000.00
Cons. Of 15.1km Suwa-Tipto, 91Nos of Culvert, drainage & mini Bridge in Lamurde L.G.A	170000000008	055400100100 - Ministry of Rural Infrastructure & Community Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70435 - Electricity	30,000,000.00		-	-	487,000,000.00	488,000,000.00
Cons. Of 6.3km Gyawana-Zekun earth road in Lamurde L.G.A	170000000009	055400100100 - Ministry of Rural Infrastructure & Community Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70435 - Electricity	60,000,000.00		-	-	51,000,000.00	52,000,000.00
Cons. of 4.8km Waduku-Kwah with 24Nos of Box Culvert in Lamurde L.G.A	170000000010	055400100100 - Ministry of Rural Infrastructure & Community Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70435 - Electricity			-	-	119,000,000.00	120,000,000.00
Assistance to 126 Self Help Projects in the State	100000000001	055400100100 - Ministry of Rural Infrastructure & Community Development	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70435 - Electricity	10,000,000.00		-	30,000,000.00	36,000,000.00	37,000,000.00
Rehab. of Heavy Duty Equipments	100000000002	055400100100 - Ministry of Rural Infrastructure & Community Development	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70435 - Electricity	10,000,000.00		-	10,000,000.00	12,000,000.00	13,000,000.00
Rehability of 6 Offices Mubi,Gombi,Ganye,Guyuk,Numan,M/Belwa	100000000003	055400100100 - Ministry of Rural Infrastructure & Community Development	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70435 - Electricity	5,060,469.00		-	5,000,000.00	8,000,000.00	9,000,000.00
Construction of 361.7km Rural Roads across the 3 sen. Zone a	170000000010	055405100100 - Rural Access and Mobility Project	23020114 - CONSTRUCTION / PROVISION OF ROADS	70133 - Other General Services	5,516,238,400.00	2,005,184,000.00	-	-	-	-

TOTAL REVENUE AND CAPEX BY FUND

**ADAMAWA STATE GOVERNMENT OF NIGERIA,
2021 APPROVED BUDGET FUND BY REVENUE INCLUDING CAPITAL
RECEIPTS**

Code	Fund	2021 Approved Budget
	<i>Total Revenue (including Capital Receipts)</i>	<i>140,034,409,440.00</i>
1	FEDERATION ACCOUNT	72,859,759,440.00
11	FAAC DIRECT ALLOCATION	72,859,759,440.00
1101	FAAC DIRECT ALLOCATION	72,859,759,440.00
2	CONSOLIDATED REVENUE FUND	9,651,538,504.00
21	MAIN ENVELOP	9,651,538,504.00
2101	MAIN ENVELOP - BUDGETARY ALLOCATION	9,651,538,504.00
3	CAPITAL DEVELOPMENT FUND	20,580,000,000.00
31	CDF MAIN	20,580,000,000.00
3101	CAPITAL DEVELOPMENT FUND	20,580,000,000.00
8	AIDS AND GRANTS	30,740,000,000.00
81	MULTILATERAL AIDS AND GRANTS	12,563,957,200.00
8107	EUROPEAN UNION	2,720,000,000.00
8110	INT. BANK FOR RECONSTRUCTION & DEVELOPMENT (IBRD)	7,000,000.00
8115	NIGERIA TRUST FUND	70,000,000.00
8118	UNITED NATIONS DEVELOPMENT PROGRAMME (UNDP)	130,000,000.00
8119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	6,957,200.00
8121	WORLD BANK TRUST FUND	7,770,000,000.00
8122	WORLD FOOD PROGRAMME	1,810,000,000.00
8124	GLOBAL 2000	50,000,000.00
82	BILATERAL AIDS AND GRANTS	5,000,000.00
8202	UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT (USAID)	5,000,000.00
83	LOCAL AIDS AND GRANTS	18,171,042,800.00
8302	DONATION BY STATE GOVERNMENTS	250,000,000.00
8304	DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	17,921,042,800.00

Code	Fund	2021 Approved Budget
9	LOANS/DEBTS	4,500,000,000.00
91	MULTILATERAL LOANS/DEBTS	4,500,000,000.00
9101	BI-LATERAL LOANS	4,500,000,000.00
10	RETAINED INDEPENDENT REVENUE	1,703,111,496.00
101	RETAINED INDEPENDENT REVENUE	1,703,111,496.00
10101	RETAINED INTERNALLY GENERATED REVENUE	1,703,111,496.00

Adamawa State Government 2021 Approved Budget - Fund Source for Capital Expenditure		
Code	Fund	2021 Approved Budget
	<i><u>Total Capital Expenditure</u></i>	<i><u>72,817,892,910.00</u></i>
3	CAPITAL DEVELOPMENT FUND	72,067,892,910.00
31	CDF MAIN	72,067,892,910.00
3101	CAPITAL DEVELOPMENT FUND	72,067,892,910.00
8	AIDS AND GRANTS	750,000,000.00
83	LOCAL AIDS AND GRANTS	750,000,000.00
8302	DONATION BY STATE GOVERNMENTS	456,908,000.00
8304	DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	293,092,000.00

DETAILED MDAs EXPENDITURE BY ECONOMIC

**ADAMAWA STATE GOVERNMENT OF NIGERIA,
2021 DETAILED APPROVED MDAs EXPENDITURE BY ECONOMIC**

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
Adamawa State Government 2021 Approved Budget Estimates: 011100100100 - Office of the Governor - Expenditure Summary by Economic							
2	EXPENDITURES	4,028,002,020.00	1,570,517,635.00	856,096,269.36	1,612,925,282.00	1,774,217,810.20	1,951,639,591.22
21	PERSONNEL COST	28,002,020.00	29,517,635.00	17,846,654.43	66,439,000.00	73,082,900.00	80,391,190.00
2101	SALARY	18,898,970.00	16,251,270.00	12,208,003.50	57,885,000.00	63,673,500.00	70,040,850.00
210101	SALARIES AND WAGES	18,898,970.00	16,251,270.00	12,208,003.50	57,885,000.00	63,673,500.00	70,040,850.00
21010101	BASIC-SALARY	18,898,970.00	16,251,270.00	12,208,003.50	18,513,000.00	20,364,300.00	22,400,730.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	0	0	0	39,372,000.00	43,309,200.00	47,640,120.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	9,103,050.00	13,266,365.00	5,638,650.93	8,554,000.00	9,409,400.00	10,350,340.00
210201	ALLOWANCES	9,103,050.00	13,266,365.00	5,638,650.93	8,554,000.00	9,409,400.00	10,350,340.00
21020102	HOUSING/RENT ALLOWANCE	3,548,270.00	3,548,270.00	2,793,190.75	4,236,000.00	4,659,600.00	5,125,560.00
21020103	TRANSPORT ALLOWANCE	1,709,375.00	1,709,290.00	1,475,830.23	2,239,000.00	2,462,900.00	2,709,190.00
21020104	MEAL SUBSIDY	374,060.00	374,060.00	325,565.31	494,000.00	543,400.00	597,740.00
21020105	UTILITY ALLOWANCE	810,485.00	810,485.00	688,787.19	1,045,000.00	1,149,500.00	1,264,450.00
21020106	ENTERTAINMENT ALLOWANCE	0	1,347,700.00	0	0	0	0
21020107	LEAVE ALLOWANCE	1,899,900.00	1,899,900.00	0	0	0	0
21020108	DOMESTIC STAFF ALLOWANCE	0	1,300,000.00	0	0	0	0
21020135	FURNITURE ALLOWANCE	760,960.00	760,960.00	355,277.45	540,000.00	594,000.00	653,400.00
21020145	OTHER ALLOWANCES AND BENEFITS	0	1,515,700.00	0	0	0	0
22	OTHER RECURRENT COSTS	4,000,000,000.00	1,541,000,000.00	838,249,614.93	1,546,486,282.00	1,701,134,910.20	1,871,248,401.22
2202	OVERHEAD COST	4,000,000,000.00	1,541,000,000.00	838,249,614.93	1,546,486,282.00	1,701,134,910.20	1,871,248,401.22
220201	TRAVEL& TRANSPORT - GENERAL	1,112,303,000.00	397,151,500.00	159,353,089.00	503,021,000.00	553,323,100.00	608,655,410.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	80,000,000.00	40,000,000.00	0	36,179,000.00	39,796,900.00	43,776,590.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	708,000,000.00	195,000,000.00	126,095,189.00	320,180,000.00	352,198,000.00	387,417,800.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	150,000,000.00	75,000,000.00	0	67,835,000.00	74,618,500.00	82,080,350.00
22020105	HOTEL ACCOMMODATION - LOCAL	100,000,000.00	50,000,000.00	33,257,900.00	45,224,000.00	49,746,400.00	54,721,040.00
22020107	HOTEL ACCOMMODATION - LOCAL TRAINING	54,303,000.00	27,151,500.00	0	24,558,000.00	27,013,800.00	29,715,180.00
22020109	PER-DIEM/ESTACODES	20,000,000.00	10,000,000.00	0	9,045,000.00	9,949,500.00	10,944,450.00
220202	UTILITIES - GENERAL	140,717,000.00	70,358,500.00	4,153,210.00	50,662,000.00	55,728,200.00	61,301,020.00
22020201	ELECTRICITY CHARGES	5,000,000.00	2,500,000.00	0	1,357,000.00	1,492,700.00	1,641,970.00
22020202	TELEPHONE CHARGES	5,000,000.00	2,500,000.00	440,100.00	2,262,000.00	2,488,200.00	2,737,020.00
22020203	INTERNET ACCESS CHARGES	117,000.00	58,500.00	50,000.00	54,000.00	59,400.00	65,340.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,000,000.00	500,000.00	0	453,000.00	498,300.00	548,130.00
22020207	LEASED COMMUNICATION LINES(S)	67,100,000.00	33,550,000.00	2,050,000.00	23,924,000.00	26,316,400.00	28,948,040.00
22020209	OTHER UTILITY CHARGES	62,500,000.00	31,250,000.00	1,613,110.00	22,612,000.00	24,873,200.00	27,360,520.00
220203	MATERIALS & SUPPLIES - GENERAL	279,569,000.00	139,784,500.00	138,950,715.00	146,335,000.00	160,968,500.00	177,065,350.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000.00	5,000,000.00	0	4,523,000.00	4,975,300.00	5,472,830.00
22020304	MAGAZINES & PERIODICALS	10,000,000.00	5,000,000.00	0	4,523,000.00	4,975,300.00	5,472,830.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
22020305	PRINTING OF NON SECURITY DOCUMENTS	29,830,000.00	14,915,000.00	0	13,491,000.00	14,840,100.00	16,324,110.00
22020306	PRINTING OF SECURITY DOCUMENTS	20,000,000.00	10,000,000.00	5,345,000.00	9,045,000.00	9,949,500.00	10,944,450.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	5,000,000.00	2,500,000.00	0	2,262,000.00	2,488,200.00	2,737,020.00
22020309	UNIFORMS & OTHER CLOTHING	5,443,000.00	2,721,500.00	0	2,463,000.00	2,709,300.00	2,980,230.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	16,000,000.00	8,000,000.00	820,000.00	4,523,000.00	4,975,300.00	5,472,830.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	150,000,000.00	75,000,000.00	120,591,340.00	90,447,000.00	99,491,700.00	109,440,870.00
22020312	OTHER MATERIALS AND SUPPLIES	33,296,000.00	16,648,000.00	12,194,375.00	15,058,000.00	16,563,800.00	18,220,180.00
220204	MAINTENANCE SERVICES - GENERAL	230,548,000.00	115,274,000.00	54,839,780.00	85,867,000.00	94,453,700.00	103,899,070.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000.00	2,500,000.00	0	2,262,000.00	2,488,200.00	2,737,020.00
22020402	MAINTENANCE OF OFFICE FURNITURE	80,684,000.00	40,342,000.00	858,000.00	22,612,000.00	24,873,200.00	27,360,520.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000.00	2,500,000.00	65,000.00	2,262,000.00	2,488,200.00	2,737,020.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	30,000,000.00	15,000,000.00	4,080,000.00	9,045,000.00	9,949,500.00	10,944,450.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	102,864,000.00	51,432,000.00	49,705,480.00	46,519,000.00	51,170,900.00	56,287,990.00
22020406	OTHER MAINTENANCE SERVICES	7,000,000.00	3,500,000.00	131,300.00	3,167,000.00	3,483,700.00	3,832,070.00
220205	TRAINING - GENERAL	130,793,000.00	65,396,500.00	78,239,000.00	59,150,000.00	65,065,000.00	71,571,500.00
22020501	LOCAL TRAINING	7,000,000.00	3,500,000.00	0	3,166,000.00	3,482,600.00	3,830,860.00
22020502	INTERNATIONAL TRAINING	1,500,000.00	750,000.00	0	679,000.00	746,900.00	821,590.00
22020503	OTHER TRAININGS	122,293,000.00	61,146,500.00	78,239,000.00	55,305,000.00	60,835,500.00	66,919,050.00
220206	OTHER SERVICES - GENERAL	243,887,000.00	121,943,500.00	14,394,250.00	87,685,000.00	96,453,500.00	106,098,850.00
22020601	SECURITY SERVICES	900,000.00	450,000.00	0	408,000.00	448,800.00	493,680.00
22020603	RESIDENTIAL RENT	50,000,000.00	25,000,000.00	0	22,612,000.00	24,873,200.00	27,360,520.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	150,000,000.00	75,000,000.00	14,394,250.00	45,224,000.00	49,746,400.00	54,721,040.00
22020605	CLEANING & FUMIGATION SERVICES	42,987,000.00	21,493,500.00	0	19,441,000.00	21,385,100.00	23,523,610.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	62,600,000.00	31,300,000.00	250,000.00	28,313,000.00	31,144,300.00	34,258,730.00
22020701	FINANCIAL CONSULTING	1,500,000.00	750,000.00	0	679,000.00	746,900.00	821,590.00
22020702	INFORMATION TECHNOLOGY CONSULTING	10,000,000.00	5,000,000.00	0	4,523,000.00	4,975,300.00	5,472,830.00
22020703	LEGAL SERVICES	1,000,000.00	500,000.00	0	453,000.00	498,300.00	548,130.00
22020706	SURVEYING SERVICES	100,000.00	50,000.00	0	46,000.00	50,600.00	55,660.00
22020709	OTHER CONSULTING SERVICES	50,000,000.00	25,000,000.00	250,000.00	22,612,000.00	24,873,200.00	27,360,520.00
220208	FUEL & LUBRICANTS - GENERAL	354,033,000.00	177,016,500.00	119,237,793.93	160,107,000.00	176,117,700.00	193,729,470.00
22020801	MOTOR VEHICLE FUEL COST	250,042,000.00	125,021,000.00	47,177,214.25	113,077,000.00	124,384,700.00	136,823,170.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	83,500,000.00	41,750,000.00	71,094,510.00	37,762,000.00	41,538,200.00	45,692,020.00
22020803	PLANT / GENERATOR FUEL COST	10,491,000.00	5,245,500.00	0	4,745,000.00	5,219,500.00	5,741,450.00
22020806	COOKING GAS/FUEL COST	10,000,000.00	5,000,000.00	966,069.68	4,523,000.00	4,975,300.00	5,472,830.00
220209	FINANCIAL CHARGES - GENERAL	6,000,000.00	3,000,000.00	0	2,714,000.00	2,985,400.00	3,283,940.00
22020902	INSURANCE PREMIUM	6,000,000.00	3,000,000.00	0	2,714,000.00	2,985,400.00	3,283,940.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,439,550,000.00	419,775,000.00	268,831,777.00	422,632,282.00	464,895,510.20	511,385,061.22
22021001	REFRESHMENT & MEALS	5,000,000.00	2,500,000.00	2,030,000.00	2,262,000.00	2,488,200.00	2,737,020.00
22021002	HONORARIUM & SITTING ALLOWANCE	9,684,000.00	4,842,000.00	4,983,377.00	4,380,000.00	4,818,000.00	5,299,800.00
22021003	PUBLICITY & ADVERTISEMENTS	8,000,000.00	4,000,000.00	205,200.00	3,618,000.00	3,979,800.00	4,377,780.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
22021006	POSTAGES & COURIER SERVICES	5,000,000.00	2,500,000.00	0	2,262,000.00	2,488,200.00	2,737,020.00
22021007	WELFARE PACKAGES	2,000,000.00	1,000,000.00	0	905,000.00	995,500.00	1,095,050.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000.00	500,000.00	0	453,000.00	498,300.00	548,130.00
22021009	SPORTING ACTIVITIES	1,000,000.00	500,000.00	0	453,000.00	498,300.00	548,130.00
22021021	SPECIAL DAYS/CELEBRATIONS	2,000,000.00	1,000,000.00	0	905,000.00	995,500.00	1,095,050.00
22021025	OTHER MISCELLANEOUS EXPENSES	1,405,866,000.00	402,933,000.00	261,613,200.00	407,394,282.00	448,133,710.20	492,947,081.22
Adamawa State Government 2021 Approved Budget Estimates: 011100100200 - Office of the Deputy Governor - Expenditure Summary by Economic							
2	EXPENDITURES	764,950,000.00	429,627,040.00	216,750,196.38	339,345,964.00	643,931,860.40	697,769,046.44
21	PERSONNEL COST	15,000,000.00	15,067,040.00	4,656,924.16	32,968,964.00	38,971,860.40	42,869,046.44
2101	SALARY	9,931,261.00	9,931,300.00	3,072,172.93	28,786,964.00	33,471,860.40	36,819,046.44
210101	SALARIES AND WAGES	9,931,261.00	9,931,300.00	3,072,172.93	28,786,964.00	33,471,860.40	36,819,046.44
21010101	BASIC-SALARY	9,931,261.00	9,931,300.00	3,072,172.93	8,358,000.00	11,000,000.00	12,100,000.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	0	0	0	20,428,964.00	22,471,860.40	24,719,046.44
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,068,739.00	5,135,740.00	1,584,751.23	4,182,000.00	5,500,000.00	6,050,000.00
210201	ALLOWANCES	5,068,739.00	5,135,740.00	1,584,751.23	4,182,000.00	5,500,000.00	6,050,000.00
21020102	HOUSING/RENT ALLOWANCE	1,632,269.00	1,632,300.00	702,913.49	1,254,000.00	1,650,000.00	1,815,000.00
21020103	TRANSPORT ALLOWANCE	1,005,230.00	1,005,300.00	321,463.57	836,000.00	1,099,428.00	1,209,370.80
21020104	MEAL SUBSIDY	527,750.00	527,750.00	69,179.83	252,000.00	330,572.00	363,629.20
21020105	UTILITY ALLOWANCE	404,560.00	404,560.00	162,230.99	418,000.00	550,000.00	605,000.00
21020107	LEAVE ALLOWANCE	713,405.00	713,405.00	0	836,000.00	1,100,000.00	1,210,000.00
21020135	FURNITURE ALLOWANCE	785,525.00	785,525.00	328,963.35	586,000.00	770,000.00	847,000.00
21020145	OTHER ALLOWANCES AND BENEFITS	0	66,900.00	0	0	0	0
22	OTHER RECURRENT COSTS	618,000,000.00	309,000,000.00	212,093,272.22	200,817,000.00	499,400,000.00	549,340,000.00
2202	OVERHEAD COST	618,000,000.00	309,000,000.00	212,093,272.22	200,817,000.00	499,400,000.00	549,340,000.00
220201	TRAVEL& TRANSPORT - GENERAL	142,955,000.00	71,477,500.00	43,550,866.00	51,104,000.00	124,300,000.00	136,730,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	42,954,700.00	21,477,350.00	0	6,784,000.00	16,500,000.00	18,150,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	80,000,000.00	40,000,000.00	36,216,000.00	33,013,000.00	80,300,000.00	88,330,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	15,000,300.00	7,500,150.00	7,334,866.00	9,950,000.00	24,200,000.00	26,620,000.00
22020105	HOTEL ACCOMMODATION - LOCAL	5,000,000.00	2,500,000.00	0	1,357,000.00	3,300,000.00	3,630,000.00
220202	UTILITIES - GENERAL	5,800,500.00	2,900,250.00	26,000.00	1,516,000.00	3,679,500.00	4,047,450.00
22020201	ELECTRICITY CHARGES	2,955,500.00	1,477,750.00	26,000.00	227,000.00	550,000.00	605,000.00
22020202	TELEPHONE CHARGES	345,000.00	172,500.00	0	157,000.00	379,500.00	417,450.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,150,000.00	575,000.00	0	521,000.00	1,265,000.00	1,391,500.00
22020209	OTHER UTILITY CHARGES	1,350,000.00	675,000.00	0	611,000.00	1,485,000.00	1,633,500.00
220203	MATERIALS & SUPPLIES - GENERAL	8,259,000.00	4,129,500.00	50,000.00	2,383,000.00	5,784,900.00	6,363,390.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00	2,500,000.00	50,000.00	905,000.00	2,200,000.00	2,420,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	189,000.00	94,500.00	0	86,000.00	207,900.00	228,690.00
22020306	PRINTING OF SECURITY DOCUMENTS	500,000.00	250,000.00	0	227,000.00	550,000.00	605,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,725,000.00	862,500.00	0	781,000.00	1,897,500.00	2,087,250.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
22020309	UNIFORMS & OTHER CLOTHING	345,000.00	172,500.00	0	157,000.00	379,500.00	417,450.00
22020312	OTHER MATERIALS AND SUPPLIES	500,000.00	250,000.00	0	227,000.00	550,000.00	605,000.00
220204	MAINTENANCE SERVICES - GENERAL	57,685,500.00	28,842,750.00	72,500.00	7,949,000.00	19,325,680.00	21,258,248.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	30,000,000.00	15,000,000.00	0	3,618,000.00	8,800,000.00	9,680,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	5,721,200.00	2,860,600.00	0	1,357,000.00	3,300,000.00	3,630,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	9,000,000.00	4,500,000.00	15,000.00	1,357,000.00	3,300,000.00	3,630,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	568,800.00	284,400.00	0	258,000.00	625,680.00	688,248.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,088,500.00	2,044,250.00	43,500.00	453,000.00	1,100,000.00	1,210,000.00
22020406	OTHER MAINTENANCE SERVICES	8,307,000.00	4,153,500.00	14,000.00	906,000.00	2,200,000.00	2,420,000.00
220205	TRAINING - GENERAL	23,000,000.00	11,500,000.00	0	2,262,000.00	5,500,000.00	6,050,000.00
22020501	LOCAL TRAINING	20,000,000.00	10,000,000.00	0	905,000.00	2,200,000.00	2,420,000.00
22020502	INTERNATIONAL TRAINING	3,000,000.00	1,500,000.00	0	1,357,000.00	3,300,000.00	3,630,000.00
220206	OTHER SERVICES - GENERAL	44,000,000.00	22,000,000.00	6,963,300.00	7,013,000.00	17,050,000.00	18,755,000.00
22020601	SECURITY SERVICES	10,000,000.00	5,000,000.00	2,511,600.00	2,262,000.00	5,500,000.00	6,050,000.00
22020603	RESIDENTIAL RENT	4,000,000.00	2,000,000.00	0	227,000.00	550,000.00	605,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	10,000,000.00	5,000,000.00	4,431,700.00	4,071,000.00	9,900,000.00	10,890,000.00
22020605	CLEANING & FUMIGATION SERVICES	20,000,000.00	10,000,000.00	20,000.00	453,000.00	1,100,000.00	1,210,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,150,000.00	575,000.00	0	521,000.00	1,265,000.00	1,391,500.00
22020709	OTHER CONSULTING SERVICES	1,150,000.00	575,000.00	0	521,000.00	1,265,000.00	1,391,500.00
220208	FUEL & LUBRICANTS - GENERAL	65,700,000.00	32,850,000.00	33,000,000.00	31,862,000.00	77,495,000.00	85,244,500.00
22020801	MOTOR VEHICLE FUEL COST	25,250,000.00	12,625,000.00	16,500,000.00	13,567,000.00	33,000,000.00	36,300,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	5,000,000.00	2,500,000.00	0	2,262,000.00	5,500,000.00	6,050,000.00
22020803	PLANT / GENERATOR FUEL COST	35,000,000.00	17,500,000.00	16,500,000.00	15,829,000.00	38,500,000.00	42,350,000.00
22020806	COOKING GAS/FUEL COST	450,000.00	225,000.00	0	204,000.00	495,000.00	544,500.00
220209	FINANCIAL CHARGES - GENERAL	1,000,000.00	500,000.00	228,406.22	453,000.00	1,100,000.00	1,210,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,000,000.00	500,000.00	228,406.22	453,000.00	1,100,000.00	1,210,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	268,450,000.00	134,225,000.00	128,202,200.00	95,754,000.00	243,899,920.00	268,289,912.00
22021001	REFRESHMENT & MEALS	1,400,000.00	700,000.00	0	634,000.00	1,540,000.00	1,694,000.00
22021004	MEDICAL EXPENSES-LOCAL	8,300,000.00	4,150,000.00	0	1,357,000.00	3,300,000.00	3,630,000.00
22021007	WELFARE PACKAGES	5,000,000.00	2,500,000.00	2,950,000.00	2,262,000.00	5,500,000.00	6,050,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,450,000.00	1,725,000.00	0	905,000.00	2,200,000.00	2,420,000.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	300,000.00	150,000.00	0	149,000.00	359,920.00	395,912.00
22021025	OTHER MISCELLANEOUS EXPENSES	250,000,000.00	125,000,000.00	125,252,200.00	85,924,000.00	220,000,000.00	242,000,000.00
22021027	DAILY RATED ALLOWANCE	0	0	0	4,523,000.00	11,000,000.00	12,100,000.00
23	CAPITAL EXPENDITURE	131,950,000.00	105,560,000.00	0	105,560,000.00	105,560,000.00	105,560,000.00
2301	FIXED ASSETS PURCHASED	40,250,000.00	13,860,000.00	0	13,860,000.00	13,860,000.00	13,860,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	40,250,000.00	13,860,000.00	0	13,860,000.00	13,860,000.00	13,860,000.00
23010141	PURCHASE OF ELECTRICAL EQUIPMENTS	37,500,000.00	11,110,000.00	0	11,110,000.00	11,110,000.00	11,110,000.00
23010142	PURCHASE OF OFFICE EQUIPMENTS	2,750,000.00	2,750,000.00	0	2,750,000.00	2,750,000.00	2,750,000.00
2302	CONSTRUCTION / PROVISION	13,700,000.00	13,700,000.00	0	13,700,000.00	13,700,000.00	13,700,000.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	13,700,000.00	13,700,000.00	0	13,700,000.00	13,700,000.00	13,700,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	13,700,000.00	13,700,000.00	0	13,700,000.00	13,700,000.00	13,700,000.00
2303	REHABILITATION / REPAIRS	78,000,000.00	78,000,000.00	0	78,000,000.00	78,000,000.00	78,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	78,000,000.00	78,000,000.00	0	78,000,000.00	78,000,000.00	78,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	78,000,000.00	78,000,000.00	0	78,000,000.00	78,000,000.00	78,000,000.00
Adamawa State Government 2021 Budget Estimates: 011100500100 - Sustainable Development Goals (Former MDG's Office) - Expenditure Summary by Economic							
2	EXPENDITURES	661,000,000.00	332,552,800.00	7,976,211.00	338,610,000.00	350,500,000.00	353,250,000.00
21	PERSONNEL COST	0	2,052,800.00	0	4,277,000.00	0	0
2101	SALARY	0	2,052,800.00	0	4,277,000.00	0	0
210101	SALARIES AND WAGES	0	2,052,800.00	0	4,277,000.00	0	0
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	0	2,052,800.00	0	4,277,000.00	0	0
22	OTHER RECURRENT COSTS	15,000,000.00	7,500,000.00	7,976,211.00	11,333,000.00	27,500,000.00	30,250,000.00
2202	OVERHEAD COST	15,000,000.00	7,500,000.00	7,976,211.00	11,333,000.00	27,500,000.00	30,250,000.00
220201	TRAVEL& TRANSPORT - GENERAL	4,700,000.00	2,350,000.00	1,582,000.00	3,032,000.00	7,370,000.00	8,107,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,700,000.00	850,000.00	0	769,000.00	1,870,000.00	2,057,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	500,000.00	1,582,000.00	1,357,000.00	3,300,000.00	3,630,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	500,000.00	0	453,000.00	1,100,000.00	1,210,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	500,000.00	0	453,000.00	1,100,000.00	1,210,000.00
220202	UTILITIES - GENERAL	550,000.00	275,000.00	0	252,000.00	605,000.00	665,500.00
22020201	ELECTRICITY CHARGES	150,000.00	75,000.00	0	69,000.00	165,000.00	181,500.00
22020202	TELEPHONE CHARGES	150,000.00	75,000.00	0	69,000.00	165,000.00	181,500.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	200,000.00	100,000.00	0	91,000.00	220,000.00	242,000.00
22020209	OTHER UTILITY CHARGES	50,000.00	25,000.00	0	23,000.00	55,000.00	60,500.00
220203	MATERIALS & SUPPLIES - GENERAL	2,000,000.00	1,000,000.00	126,000.00	907,000.00	2,200,000.00	2,420,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	250,000.00	115,000.00	227,000.00	550,000.00	605,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	250,000.00	0	227,000.00	550,000.00	605,000.00
22020312	OTHER MATERIALS AND SUPPLIES	1,000,000.00	500,000.00	11,000.00	453,000.00	1,100,000.00	1,210,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,500,000.00	750,000.00	1,366,000.00	1,769,000.00	4,290,000.00	4,719,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	250,000.00	1,100,000.00	1,131,000.00	2,750,000.00	3,025,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	50,000.00	0	46,000.00	110,000.00	121,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	100,000.00	50,000.00	0	46,000.00	110,000.00	121,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000.00	50,000.00	185,000.00	227,000.00	550,000.00	605,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000.00	50,000.00	0	46,000.00	110,000.00	121,000.00
22020406	OTHER MAINTENANCE SERVICES	600,000.00	300,000.00	81,000.00	273,000.00	660,000.00	726,000.00
220205	TRAINING - GENERAL	1,000,000.00	500,000.00	100,000.00	362,000.00	880,000.00	968,000.00
22020501	LOCAL TRAINING	1,000,000.00	500,000.00	100,000.00	362,000.00	880,000.00	968,000.00
220206	OTHER SERVICES - GENERAL	200,000.00	100,000.00	0	92,000.00	220,000.00	242,000.00
22020601	SECURITY SERVICES	100,000.00	50,000.00	0	46,000.00	110,000.00	121,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	100,000.00	50,000.00	0	46,000.00	110,000.00	121,000.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	600,000.00	300,000.00	45,000.00	274,000.00	660,000.00	726,000.00
22020701	FINANCIAL CONSULTING	200,000.00	100,000.00	0	91,000.00	220,000.00	242,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	50,000.00	25,000.00	0	23,000.00	55,000.00	60,500.00
22020703	LEGAL SERVICES	100,000.00	50,000.00	0	46,000.00	110,000.00	121,000.00
22020709	OTHER CONSULTING SERVICES	250,000.00	125,000.00	45,000.00	114,000.00	275,000.00	302,500.00
220208	FUEL & LUBRICANTS - GENERAL	400,000.00	200,000.00	0	183,000.00	440,000.00	484,000.00
22020801	MOTOR VEHICLE FUEL COST	200,000.00	100,000.00	0	91,000.00	220,000.00	242,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	100,000.00	50,000.00	0	46,000.00	110,000.00	121,000.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00	50,000.00	0	46,000.00	110,000.00	121,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	25,000.00	2,211.00	23,000.00	55,000.00	60,500.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	25,000.00	2,211.00	23,000.00	55,000.00	60,500.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,000,000.00	2,000,000.00	4,755,000.00	4,439,000.00	10,780,000.00	11,858,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	250,000.00	0	227,000.00	550,000.00	605,000.00
22021004	MEDICAL EXPENSES-LOCAL	200,000.00	100,000.00	0	91,000.00	220,000.00	242,000.00
22021006	POSTAGES & COURIER SERVICES	100,000.00	50,000.00	1,080,000.00	679,000.00	1,650,000.00	1,815,000.00
22021007	WELFARE PACKAGES	200,000.00	100,000.00	0	91,000.00	220,000.00	242,000.00
22021009	SPORTING ACTIVITIES	500,000.00	250,000.00	0	227,000.00	550,000.00	605,000.00
22021025	OTHER MISCELLANEOUS EXPENSES	300,000.00	150,000.00	0	137,000.00	330,000.00	363,000.00
22021026	MONITORING AND EVALUATION	1,900,000.00	950,000.00	3,460,000.00	2,760,000.00	6,710,000.00	7,381,000.00
22021027	DAILY RATED ALLOWANCE	300,000.00	150,000.00	215,000.00	227,000.00	550,000.00	605,000.00
23	CAPITAL EXPENDITURE	646,000,000.00	323,000,000.00	0	323,000,000.00	323,000,000.00	323,000,000.00
2302	CONSTRUCTION / PROVISION	20,000,000.00	10,000,000.00	0	10,000,000.00	10,000,000.00	10,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	20,000,000.00	10,000,000.00	0	10,000,000.00	10,000,000.00	10,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	20,000,000.00	10,000,000.00	0	10,000,000.00	10,000,000.00	10,000,000.00
2305	OTHER CAPITAL PROJECTS	626,000,000.00	313,000,000.00	0	313,000,000.00	313,000,000.00	313,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	626,000,000.00	313,000,000.00	0	313,000,000.00	313,000,000.00	313,000,000.00
23050101	RESEARCH AND DEVELOPMENT	126,000,000.00	63,000,000.00	0	63,000,000.00	63,000,000.00	63,000,000.00
23050103	MONITORING AND EVALUATION	500,000,000.00	250,000,000.00	0	250,000,000.00	250,000,000.00	250,000,000.00
Adamawa State Government 2021 Budget Estimates: 011100800100 - Adamawa State Emergency Management Agency (ADSEMA) - Expenditure Summary by Economic							
2	EXPENDITURES	220,000,000.00	1,198,450,000.00	75,281,500.00	317,352,000.00	334,500,000.00	1,323,506,070.00
21	PERSONNEL COST	0	0	0	3,762,000.00	4,500,000.00	4,500,000.00
2101	SALARY	0	0	0	3,762,000.00	4,500,000.00	4,500,000.00
210101	SALARIES AND WAGES	0	0	0	3,762,000.00	4,500,000.00	4,500,000.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	0	0	0	3,762,000.00	4,500,000.00	4,500,000.00
22	OTHER RECURRENT COSTS	60,000,000.00	230,000,000.00	8,800,000.00	13,590,000.00	30,000,000.00	30,000,000.00
2202	OVERHEAD COST	60,000,000.00	230,000,000.00	8,800,000.00	13,590,000.00	30,000,000.00	30,000,000.00
220201	TRAVEL& TRANSPORT - GENERAL	11,000,000.00	5,500,000.00	1,700,000.00	2,172,000.00	4,800,000.00	4,800,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,000,000.00	2,000,000.00	1,700,000.00	1,357,000.00	3,000,000.00	3,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	2,500,000.00	0	453,000.00	1,000,000.00	1,000,000.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
22020105	HOTEL ACCOMMODATION - LOCAL	2,000,000.00	1,000,000.00	0	362,000.00	800,000.00	800,000.00
220202	UTILITIES - GENERAL	2,100,000.00	1,050,000.00	50,000.00	419,000.00	920,000.00	920,000.00
22020202	TELEPHONE CHARGES	100,000.00	50,000.00	50,000.00	46,000.00	100,000.00	100,000.00
22020203	INTERNET ACCESS CHARGES	120,000.00	60,000.00	0	37,000.00	80,000.00	80,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	680,000.00	340,000.00	0	127,000.00	280,000.00	280,000.00
22020205	WATER RATES	200,000.00	100,000.00	0	91,000.00	200,000.00	200,000.00
22020206	SEWERAGE CHARGES	1,000,000.00	500,000.00	0	118,000.00	260,000.00	260,000.00
220203	MATERIALS & SUPPLIES - GENERAL	25,850,000.00	112,925,000.00	3,500,000.00	6,607,000.00	14,600,000.00	14,600,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	250,000.00	0	114,000.00	250,000.00	250,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00	100,000.00	0	91,000.00	200,000.00	200,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	150,000.00	75,000.00	0	69,000.00	150,000.00	150,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	3,000,000.00	1,500,000.00	0	227,000.00	500,000.00	500,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	2,000,000.00	101,000,000.00	0	453,000.00	1,000,000.00	1,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	20,000,000.00	10,000,000.00	3,500,000.00	5,653,000.00	12,500,000.00	12,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,750,000.00	1,875,000.00	0	797,000.00	1,750,000.00	1,750,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	1,000,000.00	0	227,000.00	500,000.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	500,000.00	0	227,000.00	500,000.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	150,000.00	75,000.00	0	69,000.00	150,000.00	150,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000.00	100,000.00	0	91,000.00	200,000.00	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	100,000.00	0	91,000.00	200,000.00	200,000.00
22020406	OTHER MAINTENANCE SERVICES	200,000.00	100,000.00	0	92,000.00	200,000.00	200,000.00
220205	TRAINING - GENERAL	200,000.00	100,000.00	0	91,000.00	200,000.00	200,000.00
22020501	LOCAL TRAINING	200,000.00	100,000.00	0	91,000.00	200,000.00	200,000.00
220206	OTHER SERVICES - GENERAL	200,000.00	100,000.00	0	46,000.00	100,000.00	100,000.00
22020605	CLEANING & FUMIGATION SERVICES	200,000.00	100,000.00	0	46,000.00	100,000.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,200,000.00	1,600,000.00	1,850,000.00	1,448,000.00	3,200,000.00	3,200,000.00
22020801	MOTOR VEHICLE FUEL COST	3,000,000.00	1,500,000.00	1,700,000.00	1,357,000.00	3,000,000.00	3,000,000.00
22020803	PLANT / GENERATOR FUEL COST	200,000.00	100,000.00	150,000.00	91,000.00	200,000.00	200,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	50,000.00	0	37,000.00	80,000.00	80,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	50,000.00	0	37,000.00	80,000.00	80,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	13,600,000.00	106,800,000.00	1,700,000.00	1,973,000.00	4,350,000.00	4,350,000.00
22021001	REFRESHMENT & MEALS	500,000.00	250,000.00	0	114,000.00	250,000.00	250,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,400,000.00	1,200,000.00	0	181,000.00	400,000.00	400,000.00
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000.00	2,500,000.00	0	227,000.00	500,000.00	500,000.00
22021004	MEDICAL EXPENSES-LOCAL	1,500,000.00	750,000.00	0	227,000.00	500,000.00	500,000.00
22021006	POSTAGES & COURIER SERVICES	100,000.00	50,000.00	0	46,000.00	100,000.00	100,000.00
22021007	WELFARE PACKAGES	600,000.00	300,000.00	0	46,000.00	100,000.00	100,000.00
22021025	OTHER MISCELLANEOUS EXPENSES	500,000.00	100,250,000.00	200,000.00	227,000.00	500,000.00	500,000.00
22021027	DAILY RATED ALLOWANCE	3,000,000.00	1,500,000.00	1,500,000.00	905,000.00	2,000,000.00	2,000,000.00
23	CAPITAL EXPENDITURE	160,000,000.00	968,450,000.00	66,481,500.00	300,000,000.00	300,000,000.00	1,289,006,070.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
2301	FIXED ASSETS PURCHASED	0	500,000,000.00	0	100,090,000.00	100,090,000.00	665,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0	500,000,000.00	0	100,090,000.00	100,090,000.00	665,500,000.00
23010140	PURCHASE OF RELIEF MATERIALS	0	500,000,000.00	0	100,090,000.00	100,090,000.00	665,500,000.00
2303	REHABILITATION / REPAIRS	6,280,000.00	6,280,000.00	0	6,908,000.00	6,908,000.00	8,357,800.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	6,280,000.00	6,280,000.00	0	6,908,000.00	6,908,000.00	8,357,800.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	6,280,000.00	6,280,000.00	0	6,908,000.00	6,908,000.00	8,357,800.00
2305	OTHER CAPITAL PROJECTS	153,720,000.00	462,170,000.00	66,481,500.00	193,002,000.00	193,002,000.00	615,148,270.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	153,720,000.00	462,170,000.00	66,481,500.00	193,002,000.00	193,002,000.00	615,148,270.00
23050107	MARGIN FOR INCREASES IN COSTS	153,720,000.00	462,170,000.00	66,481,500.00	193,002,000.00	193,002,000.00	615,148,270.00
Adamawa State Government 2021 Budget Estimates: 011101000100 - Bureau for Public Procurement - Expenditure Summary by Economic							
2	EXPENDITURES	535,243,000.00	976,462,900.00	204,171,810.47	1,083,730,000.00	1,004,003,000.00	1,104,403,300.00
21	PERSONNEL COST	155,243,000.00	156,462,900.00	90,558,416.67	183,666,000.00	202,032,600.00	222,235,860.00
2101	SALARY	94,040,000.00	94,040,000.00	54,856,666.67	116,031,000.00	127,634,100.00	140,397,510.00
210101	SALARIES AND WAGES	94,040,000.00	94,040,000.00	54,856,666.67	116,031,000.00	127,634,100.00	140,397,510.00
21010101	BASIC-SALARY	88,640,000.00	88,640,000.00	51,706,666.67	89,954,000.00	98,949,400.00	108,844,340.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	5,400,000.00	5,400,000.00	3,150,000.00	26,077,000.00	28,684,700.00	31,553,170.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	61,203,000.00	62,422,900.00	35,701,750.00	67,635,000.00	74,398,500.00	81,838,350.00
210201	ALLOWANCES	61,203,000.00	62,422,900.00	35,701,750.00	67,635,000.00	74,398,500.00	81,838,350.00
21020102	HOUSING/RENT ALLOWANCE	20,599,000.00	20,599,000.00	12,016,083.33	19,190,000.00	21,109,000.00	23,219,900.00
21020103	TRANSPORT ALLOWANCE	10,061,000.00	10,061,000.00	5,868,916.67	12,989,000.00	14,287,900.00	15,716,690.00
21020104	MEAL SUBSIDY	1,356,000.00	1,356,000.00	791,000.00	976,000.00	1,073,600.00	1,180,960.00
21020105	UTILITY ALLOWANCE	3,757,000.00	3,757,000.00	2,191,583.33	3,066,000.00	3,372,600.00	3,709,860.00
21020106	ENTERTAINMENT ALLOWANCE	213,000.00	213,000.00	124,250.00	345,000.00	379,500.00	417,450.00
21020108	DOMESTIC STAFF ALLOWANCE	3,605,000.00	3,605,000.00	2,102,916.67	6,012,000.00	6,613,200.00	7,274,520.00
21020109	SHIFT ALLOWANCE	0	26,600.00	0	0	0	0
21020114	TEACHING ALLOWANCE	0	12,700.00	0	0	0	0
21020120	JOURNAL ALLOWANCE	0	120,200.00	0	0	0	0
21020128	PERSONAL ASSISTANCE ALLOWANCE	0	739,600.00	0	0	0	0
21020130	SPECIAL ALLOWANCE	0	46,200.00	0	0	0	0
21020135	FURNITURE ALLOWANCE	15,832,000.00	15,832,000.00	9,235,333.33	16,050,000.00	17,655,000.00	19,420,500.00
21020137	DRIVER'S ALLOWANCE	0	171,600.00	0	0	0	0
21020138	ADMIN ALLOWANCE	0	103,000.00	0	0	0	0
21020145	OTHER ALLOWANCES AND BENEFITS	5,780,000.00	5,780,000.00	3,371,666.67	9,007,000.00	9,907,700.00	10,898,470.00
22	OTHER RECURRENT COSTS	80,000,000.00	40,000,000.00	32,342,049.23	600,064,000.00	471,970,400.00	519,167,440.00
2202	OVERHEAD COST	80,000,000.00	40,000,000.00	32,342,049.23	600,064,000.00	471,970,400.00	519,167,440.00
220201	TRAVEL& TRANSPORT - GENERAL	8,500,000.00	4,250,000.00	2,236,500.00	6,017,200.00	4,727,800.00	5,200,580.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,000,000.00	3,000,000.00	260,000.00	3,799,600.00	2,985,400.00	3,283,940.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	1,000,000.00	1,976,500.00	1,899,800.00	1,492,700.00	1,641,970.00
22020105	HOTEL ACCOMMODATION - LOCAL	500,000.00	250,000.00	0	317,800.00	249,700.00	274,670.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
220202	UTILITIES - GENERAL	2,500,000.00	1,250,000.00	1,888,730.00	2,217,600.00	1,742,400.00	1,916,640.00
22020203	INTERNET ACCESS CHARGES	2,000,000.00	1,000,000.00	1,778,000.00	1,899,800.00	1,492,700.00	1,641,970.00
22020209	OTHER UTILITY CHARGES	500,000.00	250,000.00	110,730.00	317,800.00	249,700.00	274,670.00
220203	MATERIALS & SUPPLIES - GENERAL	10,800,000.00	5,400,000.00	6,477,960.00	10,896,200.00	8,561,300.00	9,417,430.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00	750,000.00	1,493,960.00	2,532,600.00	1,989,900.00	2,188,890.00
22020304	MAGAZINES & PERIODICALS	2,500,000.00	1,250,000.00	0	1,899,800.00	1,492,700.00	1,641,970.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,500,000.00	2,750,000.00	4,984,000.00	3,799,600.00	2,985,400.00	3,283,940.00
22020306	PRINTING OF SECURITY DOCUMENTS	0	0	0	634,200.00	498,300.00	548,130.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	500,000.00	250,000.00	0	634,200.00	498,300.00	548,130.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	500,000.00	250,000.00	0	634,200.00	498,300.00	548,130.00
22020309	UNIFORMS & OTHER CLOTHING	200,000.00	100,000.00	0	634,200.00	498,300.00	548,130.00
22020312	OTHER MATERIALS AND SUPPLIES	100,000.00	50,000.00	0	127,400.00	100,100.00	110,110.00
220204	MAINTENANCE SERVICES - GENERAL	7,000,000.00	3,500,000.00	2,228,700.00	8,869,000.00	6,968,500.00	7,665,350.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	500,000.00	46,100.00	1,267,000.00	995,500.00	1,095,050.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	500,000.00	0	1,899,800.00	1,492,700.00	1,641,970.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000.00	500,000.00	0	1,899,800.00	1,492,700.00	1,641,970.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	500,000.00	917,900.00	1,267,000.00	995,500.00	1,095,050.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	500,000.00	664,600.00	1,267,000.00	995,500.00	1,095,050.00
22020406	OTHER MAINTENANCE SERVICES	1,000,000.00	500,000.00	64,100.00	634,200.00	498,300.00	548,130.00
22020407	MAINTENANCE OF AIRCRAFTS	1,000,000.00	500,000.00	536,000.00	634,200.00	498,300.00	548,130.00
220205	TRAINING - GENERAL	4,000,000.00	2,000,000.00	55,000.00	505,876,200.00	397,965,700.00	437,762,270.00
22020501	LOCAL TRAINING	1,000,000.00	500,000.00	55,000.00	158,281,200.00	124,363,800.00	136,800,180.00
22020502	INTERNATIONAL TRAINING	0	0	0	31,656,800.00	24,873,200.00	27,360,520.00
22020503	OTHER TRAININGS	1,000,000.00	500,000.00	0	126,000,200.00	99,491,700.00	109,440,870.00
22020504	SEMINARS/WORKSHOP AND CONFERENCES	2,000,000.00	1,000,000.00	0	189,938,000.00	149,237,000.00	164,160,700.00
220206	OTHER SERVICES - GENERAL	700,000.00	350,000.00	0	635,600.00	499,400.00	549,340.00
22020601	SECURITY SERVICES	500,000.00	250,000.00	0	317,800.00	249,700.00	274,670.00
22020605	CLEANING & FUMIGATION SERVICES	200,000.00	100,000.00	0	317,800.00	249,700.00	274,670.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,500,000.00	1,750,000.00	0	13,932,800.00	10,947,200.00	12,041,920.00
22020701	FINANCIAL CONSULTING	500,000.00	250,000.00	0	6,332,200.00	4,975,300.00	5,472,830.00
22020702	INFORMATION TECHNOLOGY CONSULTING	500,000.00	250,000.00	0	634,200.00	498,300.00	548,130.00
22020703	LEGAL SERVICES	1,000,000.00	500,000.00	0	634,200.00	498,300.00	548,130.00
22020705	ARCHITECTURAL SERVICES	1,000,000.00	500,000.00	0	0	0	0
22020709	OTHER CONSULTING SERVICES	500,000.00	250,000.00	0	6,332,200.00	4,975,300.00	5,472,830.00
220208	FUEL & LUBRICANTS - GENERAL	2,000,000.00	1,000,000.00	1,403,800.00	4,435,200.00	3,484,800.00	3,833,280.00
22020801	MOTOR VEHICLE FUEL COST	500,000.00	250,000.00	0	634,200.00	498,300.00	548,130.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0	0	0	634,200.00	498,300.00	548,130.00
22020803	PLANT / GENERATOR FUEL COST	1,500,000.00	750,000.00	1,403,800.00	3,166,800.00	2,488,200.00	2,737,020.00
220209	FINANCIAL CHARGES - GENERAL	500,000.00	250,000.00	20,945.00	634,200.00	498,300.00	548,130.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000.00	250,000.00	20,945.00	634,200.00	498,300.00	548,130.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
220210	MISCELLANEOUS EXPENSES GENERAL	40,500,000.00	20,250,000.00	18,030,414.23	46,550,000.00	36,575,000.00	40,232,500.00
22021001	REFRESHMENT & MEALS	500,000.00	250,000.00	189,600.00	6,332,200.00	4,975,300.00	5,472,830.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	1,000,000.00	491,000.00	6,332,200.00	4,975,300.00	5,472,830.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	500,000.00	442,800.00	3,166,800.00	2,488,200.00	2,737,020.00
22021004	MEDICAL EXPENSES-LOCAL	1,000,000.00	500,000.00	98,590.00	950,600.00	746,900.00	821,590.00
22021006	POSTAGES & COURIER SERVICES	200,000.00	100,000.00	0	127,400.00	100,100.00	110,110.00
22021007	WELFARE PACKAGES	2,000,000.00	1,000,000.00	835,000.00	6,332,200.00	4,975,300.00	5,472,830.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,200,000.00	600,000.00	0	950,600.00	746,900.00	821,590.00
22021009	SPORTING ACTIVITIES	0	0	0	127,400.00	100,100.00	110,110.00
22021021	SPECIAL DAYS/CELEBRATIONS	1,000,000.00	500,000.00	840,000.00	317,800.00	249,700.00	274,670.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	1,000,000.00	500,000.00	0	634,200.00	498,300.00	548,130.00
22021025	OTHER MISCELLANEOUS EXPENSES	28,600,000.00	14,300,000.00	15,133,424.23	20,010,200.00	15,722,300.00	17,294,530.00
22021026	MONITORING AND EVALUATION	1,000,000.00	500,000.00	0	634,200.00	498,300.00	548,130.00
22021027	DAILY RATED ALLOWANCE	1,000,000.00	500,000.00	0	634,200.00	498,300.00	548,130.00
23	CAPITAL EXPENDITURE	300,000,000.00	780,000,000.00	81,271,344.57	300,000,000.00	330,000,000.00	363,000,000.00
2302	CONSTRUCTION / PROVISION	150,000,000.00	50,000,000.00	43,271,344.57	100,000,000.00	110,000,000.00	121,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	150,000,000.00	50,000,000.00	43,271,344.57	100,000,000.00	110,000,000.00	121,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	150,000,000.00	50,000,000.00	43,271,344.57	100,000,000.00	110,000,000.00	121,000,000.00
2305	OTHER CAPITAL PROJECTS	150,000,000.00	730,000,000.00	38,000,000.00	200,000,000.00	220,000,000.00	242,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	150,000,000.00	730,000,000.00	38,000,000.00	200,000,000.00	220,000,000.00	242,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	20,000,000.00	20,000,000.00	20,000,000.00	0	0	0
23050108	TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	130,000,000.00	710,000,000.00	18,000,000.00	200,000,000.00	220,000,000.00	242,000,000.00
Adamawa State Government 2021 Budget Estimates: 011101600200 - World Bank Development Partner Projects(WBDPP) - Expenditure Summary by Economic							
2	EXPENDITURES	0	0	0	28,551,000.00	31,406,100.00	34,546,710.00
22	OTHER RECURRENT COSTS	0	0	0	28,551,000.00	31,406,100.00	34,546,710.00
2202	OVERHEAD COST	0	0	0	28,551,000.00	31,406,100.00	34,546,710.00
220201	TRAVEL& TRANSPORT - GENERAL	0	0	0	7,691,000.00	8,460,100.00	9,306,110.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0	0	0	1,357,000.00	1,492,700.00	1,641,970.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0	0	0	905,000.00	995,500.00	1,095,050.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0	0	0	2,262,000.00	2,488,200.00	2,737,020.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0	0	0	2,262,000.00	2,488,200.00	2,737,020.00
22020105	HOTEL ACCOMMODATION - LOCAL	0	0	0	905,000.00	995,500.00	1,095,050.00
220202	UTILITIES - GENERAL	0	0	0	864,000.00	950,400.00	1,045,440.00
22020201	ELECTRICITY CHARGES	0	0	0	114,000.00	125,400.00	137,940.00
22020202	TELEPHONE CHARGES	0	0	0	91,000.00	100,100.00	110,110.00
22020203	INTERNET ACCESS CHARGES	0	0	0	69,000.00	75,900.00	83,490.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0	0	0	114,000.00	125,400.00	137,940.00
22020205	WATER RATES	0	0	0	23,000.00	25,300.00	27,830.00
22020209	OTHER UTILITY CHARGES	0	0	0	453,000.00	498,300.00	548,130.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
220203	MATERIALS & SUPPLIES - GENERAL	0	0	0	4,461,000.00	4,907,100.00	5,397,810.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0	0	0	905,000.00	995,500.00	1,095,050.00
22020302	BOOKS	0	0	0	91,000.00	100,100.00	110,110.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0	0	0	227,000.00	249,700.00	274,670.00
22020306	PRINTING OF SECURITY DOCUMENTS	0	0	0	250,000.00	275,000.00	302,500.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0	0	0	227,000.00	249,700.00	274,670.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	0	0	0	453,000.00	498,300.00	548,130.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0	0	0	46,000.00	50,600.00	55,660.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0	0	0	905,000.00	995,500.00	1,095,050.00
22020312	OTHER MATERIALS AND SUPPLIES	0	0	0	1,357,000.00	1,492,700.00	1,641,970.00
220204	MAINTENANCE SERVICES - GENERAL	0	0	0	2,583,000.00	2,841,300.00	3,125,430.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0	0	0	905,000.00	995,500.00	1,095,050.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0	0	0	227,000.00	249,700.00	274,670.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0	0	0	227,000.00	249,700.00	274,670.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0	0	0	453,000.00	498,300.00	548,130.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0	0	0	453,000.00	498,300.00	548,130.00
22020406	OTHER MAINTENANCE SERVICES	0	0	0	318,000.00	349,800.00	384,780.00
220205	TRAINING - GENERAL	0	0	0	1,810,000.00	1,991,000.00	2,190,100.00
22020501	LOCAL TRAINING	0	0	0	453,000.00	498,300.00	548,130.00
22020502	INTERNATIONAL TRAINING	0	0	0	1,357,000.00	1,492,700.00	1,641,970.00
220206	OTHER SERVICES - GENERAL	0	0	0	1,268,000.00	1,394,800.00	1,534,280.00
22020601	SECURITY SERVICES	0	0	0	91,000.00	100,100.00	110,110.00
22020602	OFFICE RENT	0	0	0	679,000.00	746,900.00	821,590.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	0	0	0	136,000.00	149,600.00	164,560.00
22020605	CLEANING & FUMIGATION SERVICES	0	0	0	362,000.00	398,200.00	438,020.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0	0	0	2,718,000.00	2,989,800.00	3,288,780.00
22020701	FINANCIAL CONSULTING	0	0	0	453,000.00	498,300.00	548,130.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0	0	0	227,000.00	249,700.00	274,670.00
22020703	LEGAL SERVICES	0	0	0	453,000.00	498,300.00	548,130.00
22020704	ENGINEERING SERVICES	0	0	0	905,000.00	995,500.00	1,095,050.00
22020705	ARCHITECTURAL SERVICES	0	0	0	453,000.00	498,300.00	548,130.00
22020706	SURVEYING SERVICES	0	0	0	227,000.00	249,700.00	274,670.00
220208	FUEL & LUBRICANTS - GENERAL	0	0	0	1,360,000.00	1,496,000.00	1,645,600.00
22020801	MOTOR VEHICLE FUEL COST	0	0	0	679,000.00	746,900.00	821,590.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0	0	0	227,000.00	249,700.00	274,670.00
22020803	PLANT / GENERATOR FUEL COST	0	0	0	227,000.00	249,700.00	274,670.00
22020806	COOKING GAS/FUEL COST	0	0	0	227,000.00	249,700.00	274,670.00
220209	FINANCIAL CHARGES - GENERAL	0	0	0	363,000.00	399,300.00	439,230.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0	0	0	227,000.00	249,700.00	274,670.00
22020902	INSURANCE PREMIUM	0	0	0	136,000.00	149,600.00	164,560.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
220210	MISCELLANEOUS EXPENSES GENERAL	0	0	0	5,433,000.00	5,976,300.00	6,573,930.00
22021001	REFRESHMENT & MEALS	0	0	0	679,000.00	746,900.00	821,590.00
22021002	HONORARIUM & SITTING ALLOWANCE	0	0	0	453,000.00	498,300.00	548,130.00
22021003	PUBLICITY & ADVERTISEMENTS	0	0	0	227,000.00	249,700.00	274,670.00
22021004	MEDICAL EXPENSES-LOCAL	0	0	0	453,000.00	498,300.00	548,130.00
22021006	POSTAGES & COURIER SERVICES	0	0	0	227,000.00	249,700.00	274,670.00
22021007	WELFARE PACKAGES	0	0	0	905,000.00	995,500.00	1,095,050.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0	0	0	453,000.00	498,300.00	548,130.00
22021025	OTHER MISCELLANEOUS EXPENSES	0	0	0	2,036,000.00	2,239,600.00	2,463,560.00
Adamawa State Government 2021 Budget Estimates: 011101700200 - Cabinet Affairs Office - Expenditure Summary by Economic							
2	EXPENDITURES	42,000,000.00	26,564,400.00	15,917,500.00	23,806,000.00	26,186,600.00	28,805,260.00
21	PERSONNEL COST	8,000,000.00	9,564,400.00	0	7,457,000.00	8,202,700.00	9,022,970.00
2101	SALARY	3,192,705.00	3,192,705.00	0	5,149,000.00	5,663,900.00	6,230,290.00
210101	SALARIES AND WAGES	3,192,705.00	3,192,705.00	0	5,149,000.00	5,663,900.00	6,230,290.00
21010101	BASIC-SALARY	3,192,705.00	3,192,705.00	0	1,137,000.00	1,250,700.00	1,375,770.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	0	0	0	4,012,000.00	4,413,200.00	4,854,520.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,807,295.00	6,371,695.00	0	2,308,000.00	2,538,800.00	2,792,680.00
210201	ALLOWANCES	4,807,295.00	6,371,695.00	0	2,308,000.00	2,538,800.00	2,792,680.00
21020102	HOUSING/RENT ALLOWANCE	1,272,890.00	1,272,890.00	0	778,000.00	855,800.00	941,380.00
21020103	TRANSPORT ALLOWANCE	171,315.00	171,315.00	0	59,000.00	64,900.00	71,390.00
21020104	MEAL SUBSIDY	40,555.00	40,555.00	0	16,000.00	17,600.00	19,360.00
21020105	UTILITY ALLOWANCE	337,035.00	337,035.00	0	95,000.00	104,500.00	114,950.00
21020106	ENTERTAINMENT ALLOWANCE	0	244,900.00	0	0	0	0
21020107	LEAVE ALLOWANCE	319,270.00	319,270.00	0	106,000.00	116,600.00	128,260.00
21020108	DOMESTIC STAFF ALLOWANCE	0	929,400.00	0	0	0	0
21020120	JOURNAL ALLOWANCE	0	120,000.00	0	0	0	0
21020135	FURNITURE ALLOWANCE	166,230.00	166,230.00	0	0	0	0
21020137	DRIVER'S ALLOWANCE	0	514,800.00	0	0	0	0
21020145	OTHER ALLOWANCES AND BENEFITS	2,500,000.00	2,255,300.00	0	1,254,000.00	1,379,400.00	1,517,340.00
22	OTHER RECURRENT COSTS	34,000,000.00	17,000,000.00	15,917,500.00	16,349,000.00	17,983,900.00	19,782,290.00
2202	OVERHEAD COST	34,000,000.00	17,000,000.00	15,917,500.00	16,349,000.00	17,983,900.00	19,782,290.00
220201	TRAVEL& TRANSPORT - GENERAL	700,000.00	350,000.00	275,400.00	1,133,000.00	1,246,300.00	1,370,930.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	200,000.00	100,000.00	45,400.00	340,000.00	374,000.00	411,400.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	200,000.00	100,000.00	120,000.00	340,000.00	374,000.00	411,400.00
22020105	HOTEL ACCOMMODATION - LOCAL	300,000.00	150,000.00	110,000.00	453,000.00	498,300.00	548,130.00
220203	MATERIALS & SUPPLIES - GENERAL	3,100,000.00	1,550,000.00	1,854,000.00	3,439,000.00	3,782,900.00	4,161,190.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	1,000,000.00	896,000.00	1,131,000.00	1,244,100.00	1,368,510.00
22020306	PRINTING OF SECURITY DOCUMENTS	100,000.00	50,000.00	0	46,000.00	50,600.00	55,660.00
22020312	OTHER MATERIALS AND SUPPLIES	1,000,000.00	500,000.00	958,000.00	2,262,000.00	2,488,200.00	2,737,020.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
220204	MAINTENANCE SERVICES - GENERAL	2,300,000.00	1,150,000.00	885,000.00	1,405,000.00	1,545,500.00	1,700,050.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	1,000,000.00	810,000.00	905,000.00	995,500.00	1,095,050.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	50,000.00	0	227,000.00	249,700.00	274,670.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000.00	50,000.00	0	227,000.00	249,700.00	274,670.00
22020406	OTHER MAINTENANCE SERVICES	100,000.00	50,000.00	75,000.00	46,000.00	50,600.00	55,660.00
220205	TRAINING - GENERAL	90,000.00	45,000.00	64,500.00	453,000.00	498,300.00	548,130.00
22020501	LOCAL TRAINING	90,000.00	45,000.00	64,500.00	453,000.00	498,300.00	548,130.00
220206	OTHER SERVICES - GENERAL	100,000.00	50,000.00	80,000.00	91,000.00	100,100.00	110,110.00
22020605	CLEANING & FUMIGATION SERVICES	100,000.00	50,000.00	80,000.00	91,000.00	100,100.00	110,110.00
220208	FUEL & LUBRICANTS - GENERAL	7,000,000.00	3,500,000.00	2,678,500.00	2,166,000.00	2,382,600.00	2,620,860.00
22020801	MOTOR VEHICLE FUEL COST	7,000,000.00	3,500,000.00	2,678,500.00	2,166,000.00	2,382,600.00	2,620,860.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	50,000.00	16,600.00	69,000.00	75,900.00	83,490.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	50,000.00	16,600.00	69,000.00	75,900.00	83,490.00
220210	MISCELLANEOUS EXPENSES GENERAL	20,610,000.00	10,305,000.00	10,063,500.00	7,593,000.00	8,352,300.00	9,187,530.00
22021001	REFRESHMENT & MEALS	18,595,000.00	9,297,500.00	8,265,800.00	5,306,000.00	5,836,600.00	6,420,260.00
22021004	MEDICAL EXPENSES-LOCAL	100,000.00	50,000.00	47,500.00	91,000.00	100,100.00	110,110.00
22021006	POSTAGES & COURIER SERVICES	100,000.00	50,000.00	38,400.00	46,000.00	50,600.00	55,660.00
22021007	WELFARE PACKAGES	300,000.00	150,000.00	220,000.00	453,000.00	498,300.00	548,130.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	15,000.00	7,500.00	15,000.00	114,000.00	125,400.00	137,940.00
22021025	OTHER MISCELLANEOUS EXPENSES	1,500,000.00	750,000.00	1,476,800.00	1,583,000.00	1,741,300.00	1,915,430.00
Adamawa State Government 2021 Budget Estimates: 011101800100 - Internal Affairs and Special Services - Expenditure Summary by Economic							
2	EXPENDITURES	7,606,363,450.00	3,632,169,825.00	5,073,944,464.92	6,467,491,956.00	7,129,647,541.20	7,842,598,290.22
21	PERSONNEL COST	60,000,000.00	61,987,800.00	35,729,164.52	60,206,000.00	59,716,800.00	65,677,480.00
2101	SALARY	32,460,000.00	32,460,000.00	20,136,645.47	36,554,000.00	33,699,600.00	37,058,560.00
210101	SALARIES AND WAGES	32,460,000.00	32,460,000.00	20,136,645.47	36,554,000.00	33,699,600.00	37,058,560.00
21010101	BASIC-SALARY	32,460,000.00	32,460,000.00	20,136,645.47	30,536,000.00	33,589,600.00	36,948,560.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	0	0	0	6,018,000.00	110,000.00	110,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	27,540,000.00	29,527,800.00	15,592,519.05	23,652,000.00	26,017,200.00	28,618,920.00
210201	ALLOWANCES	27,540,000.00	29,527,800.00	15,592,519.05	23,652,000.00	26,017,200.00	28,618,920.00
21020102	HOUSING/RENT ALLOWANCE	7,521,000.00	7,521,000.00	4,605,055.59	6,984,000.00	7,682,400.00	8,450,640.00
21020103	TRANSPORT ALLOWANCE	2,187,000.00	2,187,000.00	1,667,568.86	2,530,000.00	2,783,000.00	3,061,300.00
21020104	MEAL SUBSIDY	519,000.00	519,000.00	341,710.65	519,000.00	570,900.00	627,990.00
21020105	UTILITY ALLOWANCE	1,349,000.00	1,349,000.00	877,149.93	1,331,000.00	1,464,100.00	1,610,510.00
21020107	LEAVE ALLOWANCE	3,247,000.00	3,247,000.00	1,901,430.09	2,884,000.00	3,172,400.00	3,489,640.00
21020110	CALL DUTY ALLOWANCE	3,720,000.00	3,720,000.00	2,484,763.42	3,769,000.00	4,145,900.00	4,560,490.00
21020112	HARZARD ALLOWANCE	653,000.00	653,000.00	341,600.00	519,000.00	570,900.00	627,990.00
21020130	SPECIAL ALLOWANCE	4,091,000.00	4,091,000.00	0	0	0	0
21020135	FURNITURE ALLOWANCE	0	0	3,373,240.51	5,116,000.00	5,627,600.00	6,190,360.00
21020139	WARDROPE ALLOWANCE	0	1,987,800.00	0	0	0	0

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
21020145	OTHER ALLOWANCES AND BENEFITS	4,253,000.00	4,253,000.00	0	0	0	0
22	OTHER RECURRENT COSTS	6,546,363,450.00	2,570,181,725.00	4,774,787,300.40	5,297,553,282.00	5,827,308,610.20	6,410,039,471.22
2202	OVERHEAD COST	6,546,363,450.00	2,570,181,725.00	4,774,787,300.40	5,297,553,282.00	5,827,308,610.20	6,410,039,471.22
220201	TRAVEL& TRANSPORT - GENERAL	5,563,115.00	6,781,600.00	1,473,600.00	2,655,000.00	2,920,500.00	3,212,550.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,741,200.00	1,370,600.00	1,020,000.00	1,303,000.00	1,433,300.00	1,576,630.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,225,000.00	5,112,500.00	453,600.00	1,054,000.00	1,159,400.00	1,275,340.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	596,915.00	298,500.00	0	298,000.00	327,800.00	360,580.00
220202	UTILITIES - GENERAL	822,102.00	411,100.00	41,771.00	411,000.00	452,100.00	497,310.00
22020202	TELEPHONE CHARGES	322,102.00	161,100.00	0	161,000.00	177,100.00	194,810.00
22020209	OTHER UTILITY CHARGES	500,000.00	250,000.00	41,771.00	250,000.00	275,000.00	302,500.00
220203	MATERIALS & SUPPLIES - GENERAL	1,280,810.00	2,640,500.00	253,604.00	683,000.00	751,300.00	826,430.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	275,000.00	2,137,500.00	253,604.00	227,000.00	249,700.00	274,670.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	392,810.00	196,500.00	0	178,000.00	195,800.00	215,380.00
22020306	PRINTING OF SECURITY DOCUMENTS	613,000.00	306,500.00	0	278,000.00	305,800.00	336,380.00
220204	MAINTENANCE SERVICES - GENERAL	4,043,820.00	6,022,000.00	744,400.00	2,014,000.00	2,215,400.00	2,436,940.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,320,000.00	4,660,000.00	734,400.00	657,000.00	722,700.00	794,970.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,100,000.00	550,000.00	0	548,000.00	602,800.00	663,080.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	523,820.00	262,000.00	10,000.00	261,000.00	287,100.00	315,810.00
22020407	MAINTENANCE OF AIRCRAFTS	1,100,000.00	550,000.00	0	548,000.00	602,800.00	663,080.00
220205	TRAINING - GENERAL	3,431,000.00	1,715,500.00	750,000.00	1,095,000.00	1,204,500.00	1,324,950.00
22020501	LOCAL TRAINING	2,200,000.00	1,100,000.00	750,000.00	1,095,000.00	1,204,500.00	1,324,950.00
22020502	INTERNATIONAL TRAINING	1,231,000.00	615,500.00	0	0	0	0
220206	OTHER SERVICES - GENERAL	6,506,281,111.00	2,530,140,025.00	4,763,787,614.86	5,279,094,282.00	5,807,003,710.20	6,387,704,081.22
22020601	SECURITY SERVICES	1,100,000,000.00	530,000,000.00	517,651,274.50	497,454,000.00	547,199,400.00	601,919,340.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	5,406,281,111.00	2,000,140,025.00	4,246,136,340.36	4,781,640,282.00	5,259,804,310.20	5,785,784,741.22
220208	FUEL & LUBRICANTS - GENERAL	2,021,122.00	11,010,600.00	797,764.00	486,000.00	534,600.00	588,060.00
22020801	MOTOR VEHICLE FUEL COST	1,650,000.00	10,825,000.00	797,764.00	317,000.00	348,700.00	383,570.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	371,122.00	185,600.00	0	169,000.00	185,900.00	204,490.00
220209	FINANCIAL CHARGES - GENERAL	10,471,270.00	5,235,700.00	5,146,885.54	5,209,000.00	5,729,900.00	6,302,890.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	10,471,270.00	5,235,700.00	5,146,885.54	5,209,000.00	5,729,900.00	6,302,890.00
220210	MISCELLANEOUS EXPENSES GENERAL	12,449,100.00	6,224,700.00	1,791,661.00	5,906,000.00	6,496,600.00	7,146,260.00
22021001	REFRESHMENT & MEALS	732,050.00	366,100.00	0	332,000.00	365,200.00	401,720.00
22021002	HONORARIUM & SITTING ALLOWANCE	732,050.00	366,100.00	0	332,000.00	365,200.00	401,720.00
22021004	MEDICAL EXPENSES-LOCAL	385,000.00	192,500.00	37,300.00	175,000.00	192,500.00	211,750.00
22021007	WELFARE PACKAGES	500,000.00	250,000.00	0	227,000.00	249,700.00	274,670.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	1,100,000.00	550,000.00	0	543,000.00	597,300.00	657,030.00
22021025	OTHER MISCELLANEOUS EXPENSES	9,000,000.00	4,500,000.00	1,754,361.00	4,297,000.00	4,726,700.00	5,199,370.00
23	CAPITAL EXPENDITURE	1,000,000,000.00	1,000,000,300.00	263,428,000.00	1,109,732,674.00	1,242,622,131.00	1,366,881,339.00
2301	FIXED ASSETS PURCHASED	758,523,553.00	758,523,700.00	263,428,000.00	750,364,340.00	847,316,965.00	932,045,661.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	758,523,553.00	758,523,700.00	263,428,000.00	750,364,340.00	847,316,965.00	932,045,661.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	182,040,000.00	182,040,000.00	250,000.00	199,730,000.00	220,268,400.00	242,292,240.00
23010128	PURCHASE OF SECURITY EQUIPMENT	576,483,553.00	576,483,700.00	263,178,000.00	550,634,340.00	627,048,565.00	689,753,421.00
2302	CONSTRUCTION / PROVISION	103,118,963.00	103,119,100.00	0	177,746,692.00	195,521,361.00	215,073,497.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	103,118,963.00	103,119,100.00	0	177,746,692.00	195,521,361.00	215,073,497.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	58,468,903.00	58,469,000.00	0	128,631,582.00	141,494,740.00	155,644,214.00
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	44,650,060.00	44,650,100.00	0	49,115,110.00	54,026,621.00	59,429,283.00
2303	REHABILITATION / REPAIRS	138,357,484.00	138,357,500.00	0	181,621,642.00	199,783,805.00	219,762,181.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	138,357,484.00	138,357,500.00	0	181,621,642.00	199,783,805.00	219,762,181.00
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	138,357,484.00	138,357,500.00	0	181,621,642.00	199,783,805.00	219,762,181.00
Adamawa State Government 2021 Budget Estimates: 011110100100 - Community and Social Development Agency - Expenditure Summary by Economic							
2	EXPENDITURES	368,980,000.00	218,540,000.00	62,211,556.31	916,120,000.00	1,200,311,300.00	620,242,430.00
21	PERSONNEL COST	68,100,000.00	68,100,000.00	43,116,550.00	69,840,000.00	76,824,000.00	84,506,400.00
2101	SALARY	68,100,000.00	68,100,000.00	43,116,550.00	69,840,000.00	76,824,000.00	84,506,400.00
210101	SALARIES AND WAGES	68,100,000.00	68,100,000.00	43,116,550.00	69,840,000.00	76,824,000.00	84,506,400.00
21010101	BASIC-SALARY	68,100,000.00	68,100,000.00	43,116,550.00	69,840,000.00	76,824,000.00	84,506,400.00
22	OTHER RECURRENT COSTS	100,880,000.00	50,440,000.00	19,095,006.31	45,280,000.00	122,487,300.00	134,736,030.00
2202	OVERHEAD COST	100,880,000.00	50,440,000.00	19,095,006.31	45,280,000.00	122,487,300.00	134,736,030.00
220201	TRAVEL & TRANSPORT - GENERAL	23,080,000.00	11,540,000.00	4,200,240.00	10,441,000.00	33,674,500.00	37,041,950.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,430,000.00	5,215,000.00	3,500,240.00	4,718,000.00	27,951,500.00	30,746,650.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	7,250,000.00	3,625,000.00	0	3,280,000.00	3,280,000.00	3,608,000.00
22020105	HOTEL ACCOMMODATION - LOCAL	5,400,000.00	2,700,000.00	700,000.00	2,443,000.00	2,443,000.00	2,687,300.00
220202	UTILITIES - GENERAL	2,100,000.00	1,050,000.00	157,001.00	952,000.00	952,000.00	1,047,200.00
22020201	ELECTRICITY CHARGES	900,000.00	450,000.00	0	408,000.00	408,000.00	448,800.00
22020202	TELEPHONE CHARGES	900,000.00	450,000.00	0	408,000.00	408,000.00	448,800.00
22020209	OTHER UTILITY CHARGES	300,000.00	150,000.00	157,001.00	136,000.00	136,000.00	149,600.00
220203	MATERIALS & SUPPLIES - GENERAL	2,100,000.00	1,050,000.00	400,000.00	953,000.00	953,000.00	1,048,300.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	420,000.00	210,000.00	150,000.00	191,000.00	191,000.00	210,100.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	480,000.00	240,000.00	0	218,000.00	218,000.00	239,800.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	540,000.00	270,000.00	0	245,000.00	245,000.00	269,500.00
22020312	OTHER MATERIALS AND SUPPLIES	660,000.00	330,000.00	250,000.00	299,000.00	299,000.00	328,900.00
220204	MAINTENANCE SERVICES - GENERAL	20,820,000.00	10,410,000.00	4,143,100.00	9,420,000.00	11,746,000.00	12,920,600.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	900,000.00	450,000.00	0	408,000.00	408,000.00	448,800.00
22020402	MAINTENANCE OF OFFICE FURNITURE	660,000.00	330,000.00	350,000.00	299,000.00	299,000.00	328,900.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	900,000.00	450,000.00	0	408,000.00	408,000.00	448,800.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	600,000.00	300,000.00	321,000.00	272,000.00	2,598,000.00	2,857,800.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,020,000.00	510,000.00	230,000.00	462,000.00	462,000.00	508,200.00
22020406	OTHER MAINTENANCE SERVICES	16,740,000.00	8,370,000.00	3,242,100.00	7,571,000.00	7,571,000.00	8,328,100.00
220205	TRAINING - GENERAL	6,000,000.00	3,000,000.00	0	2,714,000.00	2,714,000.00	2,985,400.00
22020501	LOCAL TRAINING	6,000,000.00	3,000,000.00	0	2,714,000.00	2,714,000.00	2,985,400.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
220206	OTHER SERVICES - GENERAL	4,320,000.00	2,160,000.00	0	1,956,000.00	1,956,000.00	2,151,600.00
22020601	SECURITY SERVICES	2,160,000.00	1,080,000.00	0	978,000.00	978,000.00	1,075,800.00
22020605	CLEANING & FUMIGATION SERVICES	2,160,000.00	1,080,000.00	0	978,000.00	978,000.00	1,075,800.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,520,000.00	1,260,000.00	0	1,142,000.00	1,142,000.00	1,256,200.00
22020701	FINANCIAL CONSULTING	1,020,000.00	510,000.00	0	462,000.00	462,000.00	508,200.00
22020702	INFORMATION TECHNOLOGY CONSULTING	660,000.00	330,000.00	0	299,000.00	299,000.00	328,900.00
22020703	LEGAL SERVICES	300,000.00	150,000.00	0	136,000.00	136,000.00	149,600.00
22020709	OTHER CONSULTING SERVICES	540,000.00	270,000.00	0	245,000.00	245,000.00	269,500.00
220208	FUEL & LUBRICANTS - GENERAL	2,640,000.00	1,320,000.00	820,000.00	1,197,000.00	1,197,000.00	1,316,700.00
22020801	MOTOR VEHICLE FUEL COST	900,000.00	450,000.00	540,000.00	408,000.00	408,000.00	448,800.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	840,000.00	420,000.00	0	381,000.00	381,000.00	419,100.00
22020803	PLANT / GENERATOR FUEL COST	900,000.00	450,000.00	280,000.00	408,000.00	408,000.00	448,800.00
220209	FINANCIAL CHARGES - GENERAL	4,320,000.00	2,160,000.00	5,731.00	2,407,000.00	2,407,000.00	2,647,700.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	120,000.00	60,000.00	5,731.00	55,000.00	55,000.00	60,500.00
22020902	INSURANCE PREMIUM	4,200,000.00	2,100,000.00	0	2,352,000.00	2,352,000.00	2,587,200.00
220210	MISCELLANEOUS EXPENSES GENERAL	32,980,000.00	16,490,000.00	9,368,934.31	14,098,000.00	65,745,800.00	72,320,380.00
22021001	REFRESHMENT & MEALS	660,000.00	330,000.00	0	299,000.00	299,000.00	328,900.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,640,000.00	1,320,000.00	650,000.00	1,195,000.00	1,195,000.00	1,314,500.00
22021003	PUBLICITY & ADVERTISEMENTS	900,000.00	450,000.00	0	408,000.00	6,173,800.00	6,791,180.00
22021006	POSTAGES & COURIER SERVICES	180,000.00	90,000.00	0	82,000.00	82,000.00	90,200.00
22021007	WELFARE PACKAGES	180,000.00	90,000.00	3,500,000.00	82,000.00	82,000.00	90,200.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	300,000.00	150,000.00	0	136,000.00	136,000.00	149,600.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	800,000.00	400,000.00	0	362,000.00	362,000.00	398,200.00
22021025	OTHER MISCELLANEOUS EXPENSES	25,520,000.00	12,760,000.00	5,218,934.31	10,638,000.00	56,520,000.00	62,172,000.00
22021026	MONITORING AND EVALUATION	1,800,000.00	900,000.00	0	896,000.00	896,000.00	985,600.00
23	CAPITAL EXPENDITURE	200,000,000.00	100,000,000.00	0	801,000,000.00	1,001,000,000.00	401,000,000.00
2302	CONSTRUCTION / PROVISION	200,000,000.00	100,000,000.00	0	801,000,000.00	1,001,000,000.00	401,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	200,000,000.00	100,000,000.00	0	801,000,000.00	1,001,000,000.00	401,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	200,000,000.00	100,000,000.00	0	1,000,000.00	1,000,000.00	1,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	0	0	0	800,000,000.00	1,000,000,000.00	400,000,000.00
Adamawa State Government 2021 Budget Estimates: 011118400100 - Gongola Basin Energy Development Company - Expenditure Summary by Economic							
2	EXPENDITURES	8,854,000.00	7,048,500.00	1,431,341.47	1,645,000.00	4,030,000.00	4,280,000.00
21	PERSONNEL COST	5,214,000.00	5,228,500.00	0	0	0	0
2101	SALARY	3,900,000.00	3,900,000.00	0	0	0	0
210101	SALARIES AND WAGES	3,900,000.00	3,900,000.00	0	0	0	0
21010101	BASIC-SALARY	3,250,000.00	3,250,000.00	0	0	0	0
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	650,000.00	650,000.00	0	0	0	0
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,314,000.00	1,328,500.00	0	0	0	0
210201	ALLOWANCES	1,314,000.00	1,328,500.00	0	0	0	0

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
21020102	HOUSING/RENT ALLOWANCE	860,000.00	860,000.00	0	0	0	0
21020103	TRANSPORT ALLOWANCE	205,000.00	205,000.00	0	0	0	0
21020104	MEAL SUBSIDY	105,000.00	105,000.00	0	0	0	0
21020105	UTILITY ALLOWANCE	78,000.00	78,000.00	0	0	0	0
21020135	FURNITURE ALLOWANCE	66,000.00	66,000.00	0	0	0	0
21020145	OTHER ALLOWANCES AND BENEFITS	0	14,500.00	0	0	0	0
22	OTHER RECURRENT COSTS	3,640,000.00	1,820,000.00	1,431,341.47	1,645,000.00	4,030,000.00	4,280,000.00
2202	OVERHEAD COST	3,640,000.00	1,820,000.00	1,431,341.47	1,645,000.00	4,030,000.00	4,280,000.00
220201	TRAVEL& TRANSPORT - GENERAL	650,000.00	325,000.00	230,000.00	296,000.00	680,000.00	710,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	250,000.00	230,000.00	227,000.00	510,000.00	520,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	50,000.00	25,000.00	0	23,000.00	60,000.00	70,000.00
22020105	HOTEL ACCOMMODATION - LOCAL	100,000.00	50,000.00	0	46,000.00	110,000.00	120,000.00
220203	MATERIALS & SUPPLIES - GENERAL	390,000.00	195,000.00	150,000.00	179,000.00	420,000.00	450,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	250,000.00	125,000.00	150,000.00	114,000.00	260,000.00	270,000.00
22020302	BOOKS	80,000.00	40,000.00	0	37,000.00	90,000.00	100,000.00
22020312	OTHER MATERIALS AND SUPPLIES	60,000.00	30,000.00	0	28,000.00	70,000.00	80,000.00
220204	MAINTENANCE SERVICES - GENERAL	130,000.00	65,000.00	0	61,000.00	40,000.00	50,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	30,000.00	15,000.00	0	15,000.00	40,000.00	50,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000.00	50,000.00	0	46,000.00	0	0
220205	TRAINING - GENERAL	70,000.00	35,000.00	0	61,000.00	150,000.00	170,000.00
22020501	LOCAL TRAINING	20,000.00	10,000.00	0	15,000.00	40,000.00	50,000.00
22020502	INTERNATIONAL TRAINING	50,000.00	25,000.00	0	46,000.00	110,000.00	120,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	180,000.00	90,000.00	70,000.00	84,000.00	200,000.00	220,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	150,000.00	75,000.00	50,000.00	69,000.00	160,000.00	170,000.00
22020709	OTHER CONSULTING SERVICES	30,000.00	15,000.00	20,000.00	15,000.00	40,000.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	60,000.00	30,000.00	1,091.47	29,000.00	80,000.00	100,000.00
22020801	MOTOR VEHICLE FUEL COST	40,000.00	20,000.00	1,091.47	19,000.00	50,000.00	60,000.00
22020803	PLANT / GENERATOR FUEL COST	20,000.00	10,000.00	0	10,000.00	30,000.00	40,000.00
220209	FINANCIAL CHARGES - GENERAL	20,000.00	10,000.00	250	10,000.00	30,000.00	40,000.00
22020902	INSURANCE PREMIUM	20,000.00	10,000.00	250	10,000.00	30,000.00	40,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,140,000.00	1,070,000.00	980,000.00	925,000.00	2,430,000.00	2,540,000.00
22021004	MEDICAL EXPENSES-LOCAL	240,000.00	120,000.00	220,000.00	146,000.00	330,000.00	340,000.00
22021009	SPORTING ACTIVITIES	1,900,000.00	950,000.00	760,000.00	779,000.00	2,100,000.00	2,200,000.00
Adamawa State Government 2021 Budget Estimates: 011118500100 - Department of Chieftaincy Affairs - Expenditure Summary by Economic							
2	EXPENDITURES	454,035,798.00	232,822,414.00	1,314,283.88	135,219,000.00	466,885,737.00	755,448,075.00
21	PERSONNEL COST	0	5,804,500.00	0	6,018,000.00	6,619,800.00	7,281,780.00
2101	SALARY	0	3,757,300.00	0	6,018,000.00	6,619,800.00	7,281,780.00
210101	SALARIES AND WAGES	0	3,757,300.00	0	6,018,000.00	6,619,800.00	7,281,780.00
21010101	BASIC-SALARY	0	3,757,300.00	0	0	0	0

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	0	0	0	6,018,000.00	6,619,800.00	7,281,780.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0	2,047,200.00	0	0	0	0
210201	ALLOWANCES	0	2,047,200.00	0	0	0	0
21020102	HOUSING/RENT ALLOWANCE	0	845,100.00	0	0	0	0
21020103	TRANSPORT ALLOWANCE	0	261,400.00	0	0	0	0
21020104	MEAL SUBSIDY	0	47,800.00	0	0	0	0
21020105	UTILITY ALLOWANCE	0	135,400.00	0	0	0	0
21020106	ENTERTAINMENT ALLOWANCE	0	4,900.00	0	0	0	0
21020108	DOMESTIC STAFF ALLOWANCE	0	100,600.00	0	0	0	0
21020109	SHIFT ALLOWANCE	0	6,400.00	0	0	0	0
21020112	HARZARD ALLOWANCE	0	2,000.00	0	0	0	0
21020135	FURNITURE ALLOWANCE	0	643,600.00	0	0	0	0
22	OTHER RECURRENT COSTS	4,500,000.00	2,250,014.00	1,314,283.88	1,801,000.00	3,725,937.00	6,626,295.00
2202	OVERHEAD COST	4,500,000.00	2,250,014.00	1,314,283.88	1,801,000.00	3,725,937.00	6,626,295.00
220201	TRAVEL& TRANSPORT - GENERAL	1,300,000.00	650,000.00	433,700.00	349,000.00	366,450.00	1,501,500.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0	182,000.00	0	0	0	0
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	250,000.00	144,000.00	150,000.00	157,500.00	577,500.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	800,000.00	218,000.00	289,700.00	199,000.00	208,950.00	924,000.00
220203	MATERIALS & SUPPLIES - GENERAL	100,000.00	50,000.00	0	111,000.00	211,550.00	307,750.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,000.00	25,000.00	0	100,000.00	200,000.00	250,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	50,000.00	25,000.00	0	11,000.00	11,550.00	57,750.00
220204	MAINTENANCE SERVICES - GENERAL	675,000.00	337,514.00	145,700.00	222,000.00	249,112.00	1,039,495.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	250,014.00	60,000.00	150,000.00	157,500.00	577,500.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	50,000.00	60,000.00	50,000.00	52,500.00	115,500.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	25,000.00	12,500.00	0	11,000.00	27,562.00	288,745.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	50,000.00	25,000.00	25,700.00	11,000.00	11,550.00	57,750.00
220205	TRAINING - GENERAL	300,000.00	150,000.00	0	75,000.00	78,750.00	346,500.00
22020501	LOCAL TRAINING	300,000.00	150,000.00	0	75,000.00	78,750.00	346,500.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	30,000.00	15,000.00	0	11,000.00	33,075.00	34,650.00
22020701	FINANCIAL CONSULTING	30,000.00	15,000.00	0	11,000.00	33,075.00	34,650.00
220208	FUEL & LUBRICANTS - GENERAL	90,000.00	45,000.00	0	37,000.00	38,850.00	63,950.00
22020801	MOTOR VEHICLE FUEL COST	70,000.00	35,000.00	0	26,000.00	27,300.00	40,850.00
22020803	PLANT / GENERATOR FUEL COST	20,000.00	10,000.00	0	11,000.00	11,550.00	23,100.00
220209	FINANCIAL CHARGES - GENERAL	5,000.00	2,500.00	2,283.88	3,000.00	551,250.00	577,450.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	5,000.00	2,500.00	2,283.88	3,000.00	551,250.00	577,450.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,000,000.00	1,000,000.00	732,600.00	993,000.00	2,196,900.00	2,755,000.00
22021001	REFRESHMENT & MEALS	200,000.00	100,000.00	0	50,000.00	52,500.00	231,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0	0	0	0	250,000.00	300,000.00
22021004	MEDICAL EXPENSES-LOCAL	200,000.00	100,000.00	0	50,000.00	52,500.00	231,000.00
22021007	WELFARE PACKAGES	500,000.00	250,000.00	0	150,000.00	557,250.00	577,500.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
22021025	OTHER MISCELLANEOUS EXPENSES	1,100,000.00	550,000.00	732,600.00	743,000.00	1,284,650.00	1,415,500.00
23	CAPITAL EXPENDITURE	449,535,798.00	224,767,900.00	0	127,400,000.00	456,540,000.00	741,540,000.00
2302	CONSTRUCTION / PROVISION	390,000,000.00	195,000,000.00	0	107,400,000.00	385,000,000.00	660,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	390,000,000.00	195,000,000.00	0	107,400,000.00	385,000,000.00	660,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	50,000,000.00	25,000,000.00	0	30,000,000.00	65,000,000.00	70,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	340,000,000.00	170,000,000.00	0	77,400,000.00	320,000,000.00	590,000,000.00
2303	REHABILITATION / REPAIRS	59,535,798.00	29,767,900.00	0	20,000,000.00	71,540,000.00	81,540,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	59,535,798.00	29,767,900.00	0	20,000,000.00	71,540,000.00	81,540,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	59,535,798.00	29,767,900.00	0	20,000,000.00	71,540,000.00	81,540,000.00
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2	EXPENDITURES	4,490,652,000.00	2,543,767,190.00	612,019,634.90	1,703,992,002.00	2,055,362,452.20	2,209,546,009.92
21	PERSONNEL COST	1,469,152,000.00	1,471,767,500.00	379,684,408.53	338,635,000.00	372,498,500.00	409,748,350.00
2101	SALARY	1,468,232,000.00	1,468,232,000.00	378,856,580.87	336,704,000.00	370,374,400.00	407,411,840.00
210101	SALARIES AND WAGES	1,468,232,000.00	1,468,232,000.00	378,856,580.87	336,704,000.00	370,374,400.00	407,411,840.00
21010101	BASIC-SALARY	1,646,000.00	1,646,000.00	1,870,944.02	2,953,000.00	3,248,300.00	3,573,130.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	1,464,246,000.00	1,464,246,000.00	376,985,636.85	330,742,000.00	363,816,200.00	400,197,820.00
21010104	BASIC WAGES	2,340,000.00	2,340,000.00	0	3,009,000.00	3,309,900.00	3,640,890.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	920,000.00	3,535,500.00	827,827.66	1,931,000.00	2,124,100.00	2,336,510.00
210201	ALLOWANCES	920,000.00	3,535,500.00	827,827.66	1,931,000.00	2,124,100.00	2,336,510.00
21020102	HOUSING/RENT ALLOWANCE	376,000.00	376,000.00	428,072.17	676,000.00	743,600.00	817,960.00
21020103	TRANSPORT ALLOWANCE	121,000.00	121,000.00	41,289.50	222,000.00	244,200.00	268,620.00
21020104	MEAL SUBSIDY	25,000.00	25,000.00	29,665.34	46,000.00	50,600.00	55,660.00
21020105	UTILITY ALLOWANCE	58,000.00	58,000.00	71,619.30	157,000.00	172,700.00	189,970.00
21020106	ENTERTAINMENT ALLOWANCE	0	337,200.00	0	0	0	0
21020107	LEAVE ALLOWANCE	165,000.00	165,000.00	0	296,000.00	325,600.00	358,160.00
21020108	DOMESTIC STAFF ALLOWANCE	0	843,000.00	0	0	0	0
21020128	PERSONAL ASSISTANCE ALLOWANCE	0	91,200.00	0	0	0	0
21020129	NEWSPAPERS ALLOWANCE	0	140,500.00	0	0	0	0
21020135	FURNITURE ALLOWANCE	0	360,600.00	0	534,000.00	587,400.00	646,140.00
21020143	MOTOR VEHICLE/ MAINTENANCE ALLOWANCE	0	843,000.00	0	0	0	0
21020145	OTHER ALLOWANCES AND BENEFITS	175,000.00	175,000.00	257,181.35	0	0	0
22	OTHER RECURRENT COSTS	1,500,000,000.00	700,000,000.00	232,335,226.37	495,782,002.00	775,810,202.20	853,391,222.42
2202	OVERHEAD COST	1,071,000,000.00	485,500,000.00	232,335,226.37	344,522,002.00	609,424,202.20	670,366,622.42
220201	TRAVEL& TRANSPORT - GENERAL	210,353,250.00	105,176,625.00	5,641,600.00	59,498,000.00	89,647,800.00	98,612,580.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	70,000,000.00	35,000,000.00	0	15,612,000.00	24,873,200.00	27,360,520.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	30,000,000.00	15,000,000.00	3,803,000.00	8,567,000.00	14,923,700.00	16,416,070.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	5,000,000.00	0	3,523,000.00	4,975,300.00	5,472,830.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	10,150,000.00	5,075,000.00	0	3,523,000.00	4,975,300.00	5,472,830.00
22020105	HOTEL ACCOMMODATION - LOCAL	12,000,000.00	6,000,000.00	1,838,600.00	5,427,000.00	5,969,700.00	6,566,670.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
22020106	HOTEL ACCOMMODATION - INTERNATIONAL	22,000,000.00	11,000,000.00	0	4,688,000.00	8,456,800.00	9,302,480.00
22020107	HOTEL ACCOMMODATION - LOCAL TRAINING	20,371,800.00	10,185,900.00	0	6,952,000.00	7,647,200.00	8,411,920.00
22020108	HOTEL ACCOMMODATION - INTERNATIONAL TRAINING	15,831,450.00	7,915,725.00	0	7,161,000.00	7,877,100.00	8,664,810.00
22020109	PER-DIEM/ESTACODES	20,000,000.00	10,000,000.00	0	4,045,000.00	9,949,500.00	10,944,450.00
220202	UTILITIES - GENERAL	13,298,000.00	6,649,000.00	0	23,734,000.00	9,607,400.00	10,568,140.00
22020201	ELECTRICITY CHARGES	1,000,000.00	500,000.00	0	15,905,000.00	995,500.00	1,095,050.00
22020202	TELEPHONE CHARGES	200,000.00	100,000.00	0	91,000.00	100,100.00	110,110.00
22020203	INTERNET ACCESS CHARGES	1,000,000.00	500,000.00	0	2,714,000.00	2,985,400.00	3,283,940.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	500,000.00	250,000.00	0	227,000.00	249,700.00	274,670.00
22020205	WATER RATES	3,823,000.00	1,911,500.00	0	1,730,000.00	1,903,000.00	2,093,300.00
22020206	SEWERAGE CHARGES	5,000,000.00	2,500,000.00	0	2,262,000.00	2,488,200.00	2,737,020.00
22020207	LEASED COMMUNICATION LINES(S)	275,000.00	137,500.00	0	125,000.00	137,500.00	151,250.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	500,000.00	250,000.00	0	227,000.00	249,700.00	274,670.00
22020209	OTHER UTILITY CHARGES	1,000,000.00	500,000.00	0	453,000.00	498,300.00	548,130.00
220203	MATERIALS & SUPPLIES - GENERAL	14,950,000.00	7,475,000.00	565,200.00	7,747,000.00	8,437,000.00	9,280,700.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	1,500,000.00	393,200.00	1,434,000.00	1,492,700.00	1,641,970.00
22020302	BOOKS	0	0	0	905,000.00	995,500.00	1,095,050.00
22020303	NEWSPAPERS	350,000.00	175,000.00	0	159,000.00	174,900.00	192,390.00
22020304	MAGAZINES & PERIODICALS	200,000.00	100,000.00	0	91,000.00	100,100.00	110,110.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,250,000.00	3,125,000.00	160,000.00	2,827,000.00	3,109,700.00	3,420,670.00
22020306	PRINTING OF SECURITY DOCUMENTS	200,000.00	100,000.00	0	91,000.00	100,100.00	110,110.00
22020309	UNIFORMS & OTHER CLOTHING	150,000.00	75,000.00	0	69,000.00	75,900.00	83,490.00
22020312	OTHER MATERIALS AND SUPPLIES	4,800,000.00	2,400,000.00	12,000.00	2,171,000.00	2,388,100.00	2,626,910.00
220204	MAINTENANCE SERVICES - GENERAL	40,000,000.00	20,000,000.00	1,013,400.00	19,095,000.00	19,904,500.00	21,894,950.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000.00	2,500,000.00	422,000.00	2,262,000.00	2,488,200.00	2,737,020.00
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000.00	2,500,000.00	0	2,262,000.00	2,488,200.00	2,737,020.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,000,000.00	5,000,000.00	55,400.00	2,523,000.00	4,975,300.00	5,472,830.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000.00	750,000.00	496,000.00	679,000.00	746,900.00	821,590.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000.00	2,500,000.00	0	7,262,000.00	2,488,200.00	2,737,020.00
22020406	OTHER MAINTENANCE SERVICES	13,500,000.00	6,750,000.00	40,000.00	4,107,000.00	6,717,700.00	7,389,470.00
220205	TRAINING - GENERAL	71,802,750.00	35,901,375.00	0	11,951,000.00	30,746,100.00	33,820,710.00
22020501	LOCAL TRAINING	6,302,750.00	3,151,375.00	0	2,112,000.00	5,623,200.00	6,185,520.00
22020502	INTERNATIONAL TRAINING	25,000,000.00	12,500,000.00	0	6,784,000.00	7,462,400.00	8,208,640.00
22020503	OTHER TRAININGS	5,500,000.00	2,750,000.00	0	488,000.00	2,736,800.00	3,010,480.00
22020504	SEMINARS/WORKSHOP AND CONFERENCES	35,000,000.00	17,500,000.00	0	2,567,000.00	14,923,700.00	16,416,070.00
220206	OTHER SERVICES - GENERAL	95,000,000.00	47,500,000.00	3,848,400.00	20,186,000.00	18,904,600.00	20,795,060.00
22020601	SECURITY SERVICES	55,000,000.00	27,500,000.00	2,900,900.00	12,045,000.00	9,949,500.00	10,944,450.00
22020605	CLEANING & FUMIGATION SERVICES	40,000,000.00	20,000,000.00	947,500.00	8,141,000.00	8,955,100.00	9,850,610.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	25,100,000.00	12,550,000.00	0	4,870,000.00	101,981,000.00	112,179,100.00
22020701	FINANCIAL CONSULTING	100,000.00	50,000.00	0	100,000.00	42,284,000.00	46,512,400.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
22020702	INFORMATION TECHNOLOGY CONSULTING	10,000,000.00	5,000,000.00	0	1,523,000.00	4,975,300.00	5,472,830.00
22020703	LEGAL SERVICES	10,000,000.00	5,000,000.00	0	1,023,000.00	4,975,300.00	5,472,830.00
22020709	OTHER CONSULTING SERVICES	5,000,000.00	2,500,000.00	0	2,224,000.00	49,746,400.00	54,721,040.00
220208	FUEL & LUBRICANTS - GENERAL	34,512,000.00	17,256,000.00	715,000.00	5,715,000.00	13,191,200.00	14,510,320.00
22020801	MOTOR VEHICLE FUEL COST	5,000,000.00	2,500,000.00	245,000.00	2,262,000.00	2,488,200.00	2,737,020.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,000,000.00	500,000.00	0	453,000.00	498,300.00	548,130.00
22020803	PLANT / GENERATOR FUEL COST	28,512,000.00	14,256,000.00	470,000.00	3,000,000.00	10,204,700.00	11,225,170.00
220209	FINANCIAL CHARGES - GENERAL	5,000,000.00	2,500,000.00	510,536.37	1,376,000.00	2,613,600.00	2,874,960.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	5,000,000.00	2,500,000.00	510,536.37	1,262,000.00	2,488,200.00	2,737,020.00
22020902	INSURANCE PREMIUM	0	0	0	114,000.00	125,400.00	137,940.00
220210	MISCELLANEOUS EXPENSES GENERAL	560,984,000.00	230,492,000.00	220,041,090.00	190,350,002.00	314,391,002.20	345,830,102.42
22021001	REFRESHMENT & MEALS	13,000,000.00	6,500,000.00	487,100.00	1,297,000.00	4,726,700.00	5,199,370.00
22021002	HONORARIUM & SITTING ALLOWANCE	30,781,000.00	15,390,500.00	0	1,045,000.00	9,949,500.00	10,944,450.00
22021004	MEDICAL EXPENSES-LOCAL	50,700,000.00	25,350,000.00	0	1,929,000.00	25,221,900.00	27,744,090.00
22021007	WELFARE PACKAGES	12,000,000.00	6,000,000.00	675,000.00	3,427,000.00	5,969,700.00	6,566,670.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	300,000.00	150,000.00	101,250.00	136,000.00	149,600.00	164,560.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	15,000,000.00	7,500,000.00	995,000.00	1,523,000.00	4,975,300.00	5,472,830.00
22021021	SPECIAL DAYS/CELEBRATIONS	5,000,000.00	2,500,000.00	0	7,262,000.00	2,488,200.00	2,737,020.00
22021022	YOUTH CORPERS ALLOWANCE	1,000,000.00	500,000.00	70,000.00	517,000.00	348,700.00	383,570.00
22021025	OTHER MISCELLANEOUS EXPENSES	429,380,000.00	164,690,000.00	216,521,340.00	166,518,002.00	243,845,802.20	268,230,382.42
22021026	MONITORING AND EVALUATION	943,000.00	471,500.00	421,400.00	3,567,000.00	14,923,700.00	16,416,070.00
22021027	DAILY RATED ALLOWANCE	2,880,000.00	1,440,000.00	770,000.00	3,129,000.00	1,791,900.00	1,971,090.00
2206	PUBLIC DEBT CHARGES	429,000,000.00	214,500,000.00	0	151,260,000.00	166,386,000.00	183,024,600.00
220602	DOMESTIC LOAN/ DISCOUNT	429,000,000.00	214,500,000.00	0	151,260,000.00	166,386,000.00	183,024,600.00
22060202	SETTLEMENT OF LIABILITIES	429,000,000.00	214,500,000.00	0	151,260,000.00	166,386,000.00	183,024,600.00
23	CAPITAL EXPENDITURE	1,521,500,000.00	371,999,690.00	0	869,575,000.00	907,053,750.00	946,406,437.50
2301	FIXED ASSETS PURCHASED	117,680,238.00	37,680,300.00	0	10,000,000.00	10,500,000.00	11,025,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	117,680,238.00	37,680,300.00	0	10,000,000.00	10,500,000.00	11,025,000.00
23010142	PURCHASE OF OFFICE EQUIPMENTS	117,680,238.00	37,680,300.00	0	10,000,000.00	10,500,000.00	11,025,000.00
2302	CONSTRUCTION / PROVISION	258,606,372.00	78,106,000.00	0	289,575,000.00	304,053,750.00	319,256,437.50
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	258,606,372.00	78,106,000.00	0	289,575,000.00	304,053,750.00	319,256,437.50
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	136,500,000.00	50,000,000.00	0	164,575,000.00	172,803,750.00	181,443,937.50
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	0	0	0	50,000,000.00	52,500,000.00	55,125,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	122,106,372.00	28,106,000.00	0	75,000,000.00	78,750,000.00	82,687,500.00
2303	REHABILITATION / REPAIRS	476,213,390.00	136,213,390.00	0	545,000,000.00	566,250,000.00	588,562,500.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	476,213,390.00	136,213,390.00	0	545,000,000.00	566,250,000.00	588,562,500.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	11,000,000.00	11,000,000.00	0	80,000,000.00	84,000,000.00	88,200,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	25,000,000.00	25,000,000.00	0	5,000,000.00	5,250,000.00	5,512,500.00
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	0	0	0	25,000,000.00	26,250,000.00	27,562,500.00
23030113	REHABILITATION / REPAIRS - ROADS	10,000,000.00	10,000,000.00	0	5,000,000.00	5,250,000.00	5,512,500.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	430,213,390.00	90,213,390.00	0	430,000,000.00	445,500,000.00	461,775,000.00
2305	OTHER CAPITAL PROJECTS	669,000,000.00	120,000,000.00	0	25,000,000.00	26,250,000.00	27,562,500.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	669,000,000.00	120,000,000.00	0	25,000,000.00	26,250,000.00	27,562,500.00
23050108	TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	669,000,000.00	120,000,000.00	0	25,000,000.00	26,250,000.00	27,562,500.00
Adamawa State Government 2021 Budget Estimates: 016102100300 - Poverty Alleviation Agency - Expenditure Summary by Economic							
2	EXPENDITURES	543,803,300.00	229,901,650.00	49,747,085.54	3,200,355,000.00	1,977,841,000.00	1,687,243,175.00
21	PERSONNEL COST	16,000,000.00	16,000,000.00	0	2,508,000.00	2,758,800.00	3,034,680.00
2101	SALARY	16,000,000.00	16,000,000.00	0	2,508,000.00	2,758,800.00	3,034,680.00
210101	SALARIES AND WAGES	16,000,000.00	16,000,000.00	0	2,508,000.00	2,758,800.00	3,034,680.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	16,000,000.00	16,000,000.00	0	2,508,000.00	2,758,800.00	3,034,680.00
22	OTHER RECURRENT COSTS	427,803,300.00	213,901,650.00	24,747,085.54	98,837,000.00	108,720,700.00	119,592,770.00
2202	OVERHEAD COST	427,803,300.00	213,901,650.00	24,747,085.54	98,837,000.00	108,720,700.00	119,592,770.00
220201	TRAVEL& TRANSPORT - GENERAL	7,491,000.00	3,745,500.00	211,936.00	2,309,000.00	2,539,900.00	2,793,890.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,650,000.00	825,000.00	0	411,000.00	452,100.00	497,310.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,750,000.00	1,375,000.00	211,936.00	685,000.00	753,500.00	828,850.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	550,000.00	275,000.00	0	138,000.00	151,800.00	166,980.00
22020105	HOTEL ACCOMMODATION - LOCAL	891,000.00	445,500.00	0	222,000.00	244,200.00	268,620.00
22020106	HOTEL ACCOMMODATION - INTERNATIONAL	550,000.00	275,000.00	0	138,000.00	151,800.00	166,980.00
22020107	HOTEL ACCOMMODATION - LOCAL TRAINING	550,000.00	275,000.00	0	138,000.00	151,800.00	166,980.00
22020109	PER-DIEM/ESTACODES	550,000.00	275,000.00	0	577,000.00	634,700.00	698,170.00
220202	UTILITIES - GENERAL	1,599,700.00	799,850.00	6,000.00	637,000.00	700,700.00	770,770.00
22020201	ELECTRICITY CHARGES	250,000.00	125,000.00	0	58,000.00	63,800.00	70,180.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	110,000.00	55,000.00	6,000.00	207,000.00	227,700.00	250,470.00
22020205	WATER RATES	1,129,700.00	564,850.00	0	256,000.00	281,600.00	309,760.00
22020209	OTHER UTILITY CHARGES	110,000.00	55,000.00	0	116,000.00	127,600.00	140,360.00
220203	MATERIALS & SUPPLIES - GENERAL	12,760,000.00	6,380,000.00	401,900.00	4,305,000.00	4,735,500.00	5,209,050.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,650,000.00	825,000.00	70,000.00	374,000.00	411,400.00	452,540.00
22020303	NEWSPAPERS	0	0	0	101,000.00	111,100.00	122,210.00
22020304	MAGAZINES & PERIODICALS	0	0	0	227,000.00	249,700.00	274,670.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	660,000.00	330,000.00	220,500.00	331,000.00	364,100.00	400,510.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	495,000.00	247,500.00	0	565,000.00	621,500.00	683,650.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	3,300,000.00	1,650,000.00	0	747,000.00	821,700.00	903,870.00
22020309	UNIFORMS & OTHER CLOTHING	1,650,000.00	825,000.00	0	374,000.00	411,400.00	452,540.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,650,000.00	825,000.00	0	374,000.00	411,400.00	452,540.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0	0	0	453,000.00	498,300.00	548,130.00
22020312	OTHER MATERIALS AND SUPPLIES	3,355,000.00	1,677,500.00	111,400.00	759,000.00	834,900.00	918,390.00
220204	MAINTENANCE SERVICES - GENERAL	23,389,190.00	7,694,595.00	1,426,350.00	3,485,000.00	3,833,500.00	4,216,850.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,100,000.00	550,000.00	0	250,000.00	275,000.00	302,500.00
22020402	MAINTENANCE OF OFFICE FURNITURE	11,509,190.00	1,754,595.00	15,000.00	794,000.00	873,400.00	960,740.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,650,000.00	825,000.00	680,000.00	374,000.00	411,400.00	452,540.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,100,000.00	550,000.00	30,000.00	250,000.00	275,000.00	302,500.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,310,000.00	1,155,000.00	35,000.00	523,000.00	575,300.00	632,830.00
22020406	OTHER MAINTENANCE SERVICES	5,720,000.00	2,860,000.00	666,350.00	1,294,000.00	1,423,400.00	1,565,740.00
220205	TRAINING - GENERAL	307,700,000.00	158,850,000.00	10,000,000.00	56,549,000.00	62,203,900.00	68,424,290.00
22020501	LOCAL TRAINING	6,600,000.00	8,300,000.00	10,000,000.00	4,975,000.00	5,472,500.00	6,019,750.00
22020503	OTHER TRAININGS	300,000,000.00	150,000,000.00	0	50,420,000.00	55,462,000.00	61,008,200.00
22020504	SEMINARS/WORKSHOP AND CONFERENCES	1,100,000.00	550,000.00	0	1,154,000.00	1,269,400.00	1,396,340.00
220206	OTHER SERVICES - GENERAL	5,238,200.00	2,619,100.00	143,450.00	1,187,000.00	1,305,700.00	1,436,270.00
22020601	SECURITY SERVICES	1,828,200.00	914,100.00	73,550.00	414,000.00	455,400.00	500,940.00
22020602	OFFICE RENT	3,300,000.00	1,650,000.00	0	747,000.00	821,700.00	903,870.00
22020605	CLEANING & FUMIGATION SERVICES	110,000.00	55,000.00	69,900.00	26,000.00	28,600.00	31,460.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,210,000.00	605,000.00	0	522,000.00	574,200.00	631,620.00
22020703	LEGAL SERVICES	110,000.00	55,000.00	0	227,000.00	249,700.00	274,670.00
22020704	ENGINEERING SERVICES	550,000.00	275,000.00	0	125,000.00	137,500.00	151,250.00
22020709	OTHER CONSULTING SERVICES	550,000.00	275,000.00	0	170,000.00	187,000.00	205,700.00
220208	FUEL & LUBRICANTS - GENERAL	2,255,000.00	1,127,500.00	60,000.00	559,000.00	614,900.00	676,390.00
22020801	MOTOR VEHICLE FUEL COST	1,320,000.00	660,000.00	60,000.00	299,000.00	328,900.00	361,790.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	220,000.00	110,000.00	0	51,000.00	56,100.00	61,710.00
22020803	PLANT / GENERATOR FUEL COST	715,000.00	357,500.00	0	163,000.00	179,300.00	197,230.00
22020806	COOKING GAS/FUEL COST	0	0	0	46,000.00	50,600.00	55,660.00
220209	FINANCIAL CHARGES - GENERAL	991,210.00	495,605.00	51,792.60	227,000.00	249,700.00	274,670.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	991,210.00	495,605.00	51,792.60	227,000.00	249,700.00	274,670.00
220210	MISCELLANEOUS EXPENSES GENERAL	65,169,000.00	31,584,500.00	12,445,656.94	29,057,000.00	31,962,700.00	35,158,970.00
22021001	REFRESHMENT & MEALS	110,000.00	55,000.00	144,156.94	26,000.00	28,600.00	31,460.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,650,000.00	825,000.00	0	411,000.00	452,100.00	497,310.00
22021003	PUBLICITY & ADVERTISEMENTS	330,000.00	165,000.00	346,000.00	75,000.00	82,500.00	90,750.00
22021006	POSTAGES & COURIER SERVICES	77,000.00	38,500.00	5,000.00	18,000.00	19,800.00	21,780.00
22021007	WELFARE PACKAGES	440,000.00	220,000.00	0	227,000.00	249,700.00	274,670.00
22021010	DIRECT TEACHING & LABORATORY COST	550,000.00	275,000.00	0	125,000.00	137,500.00	151,250.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	330,000.00	165,000.00	330,000.00	136,000.00	149,600.00	164,560.00
22021025	OTHER MISCELLANEOUS EXPENSES	50,000,000.00	23,000,000.00	4,395,500.00	22,612,000.00	24,873,200.00	27,360,520.00
22021027	DAILY RATED ALLOWANCE	11,682,000.00	6,841,000.00	7,225,000.00	5,427,000.00	5,969,700.00	6,566,670.00
23	CAPITAL EXPENDITURE	100,000,000.00	0	25,000,000.00	3,099,010,000.00	1,866,361,500.00	1,564,615,725.00
2301	FIXED ASSETS PURCHASED	0	0	0	60,000,000.00	69,000,000.00	79,350,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0	0	0	60,000,000.00	69,000,000.00	79,350,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0	0	0	60,000,000.00	69,000,000.00	79,350,000.00
2302	CONSTRUCTION / PROVISION	0	0	0	850,000,000.00	115,000,000.00	132,250,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0	0	0	850,000,000.00	115,000,000.00	132,250,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	0	0	850,000,000.00	115,000,000.00	132,250,000.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
2303	REHABILITATION / REPAIRS	0	0	0	80,000,000.00	92,000,000.00	105,800,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0	0	0	80,000,000.00	92,000,000.00	105,800,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0	0	0	80,000,000.00	92,000,000.00	105,800,000.00
2305	OTHER CAPITAL PROJECTS	100,000,000.00	0	25,000,000.00	2,109,010,000.00	1,590,361,500.00	1,247,215,725.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	100,000,000.00	0	25,000,000.00	2,109,010,000.00	1,590,361,500.00	1,247,215,725.00
23050108	TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	100,000,000.00	0	25,000,000.00	2,109,010,000.00	1,590,361,500.00	1,247,215,725.00
Adamawa State Government 2021 Budget Estimates: 016103700100 - Muslim Pilgrims Welfare Board - Expenditure Summary by Economic							
2	EXPENDITURES	1,004,147,000.00	526,891,900.00	16,030,428.60	424,192,000.00	818,002,850.00	886,874,247.50
21	PERSONNEL COST	24,750,000.00	37,193,400.00	2,570,806.90	50,789,000.00	53,870,500.00	57,160,280.00
2101	SALARY	21,832,500.00	21,832,500.00	1,562,908.71	35,793,000.00	38,124,700.00	40,627,190.00
210101	SALARIES AND WAGES	21,832,500.00	21,832,500.00	1,562,908.71	35,793,000.00	38,124,700.00	40,627,190.00
21010101	BASIC-SALARY	3,600,000.00	3,600,000.00	1,562,908.71	24,952,000.00	26,199,600.00	27,509,580.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	18,232,500.00	18,232,500.00	0	10,841,000.00	11,925,100.00	13,117,610.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,917,500.00	15,360,900.00	1,007,898.19	14,996,000.00	15,745,800.00	16,533,090.00
210201	ALLOWANCES	2,917,500.00	15,360,900.00	1,007,898.19	14,996,000.00	15,745,800.00	16,533,090.00
21020102	HOUSING/RENT ALLOWANCE	795,000.00	795,000.00	357,592.78	5,172,000.00	5,430,600.00	5,702,130.00
21020103	TRANSPORT ALLOWANCE	275,000.00	275,000.00	158,066.50	1,857,000.00	1,949,850.00	2,047,342.50
21020104	MEAL SUBSIDY	425,000.00	425,000.00	30,141.80	413,000.00	433,650.00	455,332.50
21020105	UTILITY ALLOWANCE	300,000.00	300,000.00	84,640.37	1,342,000.00	1,409,100.00	1,479,555.00
21020106	ENTERTAINMENT ALLOWANCE	22,500.00	22,500.00	6,472.25	97,000.00	101,850.00	106,942.50
21020107	LEAVE ALLOWANCE	200,000.00	200,000.00	0	1,177,000.00	1,235,850.00	1,297,642.50
21020108	DOMESTIC STAFF ALLOWANCE	450,000.00	450,000.00	199,797.80	2,292,000.00	2,406,600.00	2,526,930.00
21020145	OTHER ALLOWANCES AND BENEFITS	450,000.00	12,893,400.00	171,186.69	2,646,000.00	2,778,300.00	2,917,215.00
22	OTHER RECURRENT COSTS	979,397,000.00	489,698,500.00	13,459,621.70	373,403,000.00	764,132,350.00	829,713,967.50
2202	OVERHEAD COST	979,397,000.00	489,698,500.00	13,459,621.70	373,403,000.00	764,132,350.00	829,713,967.50
220201	TRAVEL& TRANSPORT - GENERAL	923,451,000.00	461,725,500.00	7,378,000.00	300,076,000.00	676,655,000.00	737,237,750.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	1,000,000.00	1,091,000.00	3,809,000.00	3,999,450.00	4,199,422.50
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,000,000.00	5,500,000.00	987,000.00	3,673,000.00	3,856,650.00	4,049,482.50
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	7,000,000.00	3,500,000.00	0	3,618,000.00	3,798,900.00	3,988,845.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	783,451,000.00	391,725,500.00	5,300,000.00	203,504,000.00	500,000,000.00	550,000,000.00
22020105	HOTEL ACCOMMODATION - LOCAL	50,000,000.00	25,000,000.00	0	11,306,000.00	30,000,000.00	35,000,000.00
22020109	PER-DIEM/ESTACODES	70,000,000.00	35,000,000.00	0	74,166,000.00	135,000,000.00	140,000,000.00
220202	UTILITIES - GENERAL	1,990,000.00	995,000.00	492,607.10	1,791,000.00	1,880,550.00	1,974,577.50
22020201	ELECTRICITY CHARGES	100,000.00	50,000.00	0	227,000.00	238,350.00	250,267.50
22020202	TELEPHONE CHARGES	200,000.00	100,000.00	0	91,000.00	95,550.00	100,327.50
22020203	INTERNET ACCESS CHARGES	0	0	293,887.10	815,000.00	855,750.00	898,537.50
22020204	SATELLITE BROADCASTING ACCESS CHARGES	150,000.00	75,000.00	78,000.00	521,000.00	547,050.00	574,402.50
22020205	WATER RATES	50,000.00	25,000.00	0	23,000.00	24,150.00	25,357.50
22020209	OTHER UTILITY CHARGES	1,490,000.00	745,000.00	120,720.00	114,000.00	119,700.00	125,685.00

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220203	MATERIALS & SUPPLIES - GENERAL	7,936,000.00	3,968,000.00	371,000.00	12,170,000.00	12,778,500.00	13,417,425.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	586,000.00	293,000.00	209,000.00	2,262,000.00	2,375,100.00	2,493,855.00
22020302	BOOKS	0	0	0	453,000.00	475,650.00	499,432.50
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000.00	150,000.00	129,000.00	905,000.00	950,250.00	997,762.50
22020306	PRINTING OF SECURITY DOCUMENTS	850,000.00	425,000.00	0	1,810,000.00	1,900,500.00	1,995,525.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	3,700,000.00	1,850,000.00	33,000.00	1,674,000.00	1,757,700.00	1,845,585.00
22020309	UNIFORMS & OTHER CLOTHING	2,000,000.00	1,000,000.00	0	3,618,000.00	3,798,900.00	3,988,845.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	500,000.00	250,000.00	0	1,448,000.00	1,520,400.00	1,596,420.00
220204	MAINTENANCE SERVICES - GENERAL	4,750,000.00	2,375,000.00	570,700.00	5,567,000.00	5,952,550.00	6,250,177.50
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,200,000.00	600,000.00	70,700.00	2,489,000.00	2,613,450.00	2,744,122.50
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	50,000.00	0	136,000.00	250,000.00	262,500.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000.00	750,000.00	78,000.00	905,000.00	950,250.00	997,762.50
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000.00	100,000.00	131,000.00	227,000.00	238,350.00	250,267.50
22020405	MAINTENANCE OF PLANTS/GENERATORS	250,000.00	125,000.00	47,000.00	679,000.00	712,950.00	748,597.50
22020406	OTHER MAINTENANCE SERVICES	1,500,000.00	750,000.00	244,000.00	1,131,000.00	1,187,550.00	1,246,927.50
220206	OTHER SERVICES - GENERAL	16,550,000.00	8,275,000.00	139,500.00	24,423,000.00	36,020,950.00	38,446,997.50
22020601	SECURITY SERVICES	1,000,000.00	500,000.00	126,000.00	1,131,000.00	1,187,550.00	1,246,927.50
22020602	OFFICE RENT	5,000,000.00	2,500,000.00	0	6,784,000.00	17,500,000.00	19,000,000.00
22020603	RESIDENTIAL RENT	10,000,000.00	5,000,000.00	0	13,567,000.00	14,245,350.00	14,957,617.50
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	0	0	0	2,262,000.00	2,375,100.00	2,493,855.00
22020605	CLEANING & FUMIGATION SERVICES	550,000.00	275,000.00	13,500.00	679,000.00	712,950.00	748,597.50
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	200,000.00	100,000.00	0	340,000.00	357,000.00	374,850.00
22020701	FINANCIAL CONSULTING	200,000.00	100,000.00	0	340,000.00	357,000.00	374,850.00
220208	FUEL & LUBRICANTS - GENERAL	2,870,000.00	1,435,000.00	367,100.00	4,637,000.00	4,868,850.00	5,112,292.50
22020801	MOTOR VEHICLE FUEL COST	1,370,000.00	685,000.00	87,100.00	3,958,000.00	4,155,900.00	4,363,695.00
22020803	PLANT / GENERATOR FUEL COST	1,500,000.00	750,000.00	280,000.00	679,000.00	712,950.00	748,597.50
220209	FINANCIAL CHARGES - GENERAL	1,150,000.00	575,000.00	713.75	996,000.00	1,045,800.00	1,098,090.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,150,000.00	575,000.00	713.75	543,000.00	570,150.00	598,657.50
22020902	INSURANCE PREMIUM	0	0	0	453,000.00	475,650.00	499,432.50
220210	MISCELLANEOUS EXPENSES GENERAL	20,500,000.00	10,250,000.00	4,140,000.85	23,403,000.00	24,573,150.00	25,801,807.50
22021001	REFRESHMENT & MEALS	2,000,000.00	1,000,000.00	0	1,131,000.00	1,187,550.00	1,246,927.50
22021002	HONORARIUM & SITTING ALLOWANCE	1,500,000.00	750,000.00	804,000.00	5,129,000.00	5,385,450.00	5,654,722.50
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	250,000.00	378,000.00	2,262,000.00	2,375,100.00	2,493,855.00
22021004	MEDICAL EXPENSES-LOCAL	0	0	0	543,000.00	570,150.00	598,657.50
22021006	POSTAGES & COURIER SERVICES	200,000.00	100,000.00	0	91,000.00	95,550.00	100,327.50
22021007	WELFARE PACKAGES	500,000.00	250,000.00	0	453,000.00	475,650.00	499,432.50
22021025	OTHER MISCELLANEOUS EXPENSES	15,800,000.00	7,900,000.00	2,958,000.85	13,794,000.00	14,483,700.00	15,207,885.00
Adamawa State Government 2021 Budget Estimates: 016103800100 - Christian Pilgrims Welfare Board - Expenditure Summary by Economic							
2	EXPENDITURES	813,131,700.00	422,447,950.00	57,544,458.00	380,813,000.00	910,367,700.00	917,810,770.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
21	PERSONNEL COST	31,500,000.00	31,632,100.00	6,285,533.00	19,007,000.00	21,992,700.00	29,435,770.00
2101	SALARY	22,351,000.00	22,351,000.00	2,802,553.00	13,672,000.00	15,615,700.00	21,361,154.00
210101	SALARIES AND WAGES	22,351,000.00	22,351,000.00	2,802,553.00	13,672,000.00	15,615,700.00	21,361,154.00
21010101	BASIC-SALARY	10,342,000.00	10,342,000.00	2,802,553.00	5,985,000.00	7,160,000.00	12,059,884.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	12,009,000.00	12,009,000.00	0	7,687,000.00	8,455,700.00	9,301,270.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	9,149,000.00	9,281,100.00	3,482,980.00	5,335,000.00	6,377,000.00	8,074,616.00
210201	ALLOWANCES	9,149,000.00	9,281,100.00	3,482,980.00	5,335,000.00	6,377,000.00	8,074,616.00
21020102	HOUSING/RENT ALLOWANCE	1,606,000.00	1,606,000.00	1,020,618.00	1,232,000.00	1,473,000.00	3,175,380.00
21020103	TRANSPORT ALLOWANCE	530,000.00	530,000.00	146,158.00	528,000.00	631,000.00	630,207.00
21020104	MEAL SUBSIDY	214,000.00	214,000.00	27,946.00	113,000.00	135,000.00	134,001.00
21020105	UTILITY ALLOWANCE	731,000.00	731,000.00	294,218.00	451,000.00	539,000.00	538,428.00
21020106	ENTERTAINMENT ALLOWANCE	534,000.00	534,000.00	218,377.00	200,000.00	239,000.00	238,720.00
21020107	LEAVE ALLOWANCE	1,059,000.00	1,059,000.00	0	599,000.00	716,000.00	715,988.00
21020108	DOMESTIC STAFF ALLOWANCE	1,545,000.00	1,545,000.00	545,943.00	499,000.00	597,000.00	596,801.00
21020120	JOURNAL ALLOWANCE	188,000.00	188,000.00	109,188.00	158,000.00	188,000.00	187,180.00
21020130	SPECIAL ALLOWANCE	299,000.00	299,000.00	0	0	0	0
21020135	FURNITURE ALLOWANCE	611,000.00	611,000.00	392,608.00	511,000.00	611,000.00	610,039.00
21020138	ADMIN ALLOWANCE	896,000.00	896,000.00	181,981.00	261,000.00	312,000.00	311,970.00
21020143	MOTOR VEHICLE/ MAINTENANCE ALLOWANCE	936,000.00	936,000.00	545,943.00	783,000.00	936,000.00	935,902.00
21020145	OTHER ALLOWANCES AND BENEFITS	0	132,100.00	0	0	0	0
22	OTHER RECURRENT COSTS	781,631,700.00	390,815,850.00	51,258,925.00	361,806,000.00	888,375,000.00	888,375,000.00
2202	OVERHEAD COST	781,631,700.00	390,815,850.00	51,258,925.00	361,806,000.00	888,375,000.00	888,375,000.00
220201	TRAVEL& TRANSPORT - GENERAL	669,316,700.00	334,658,350.00	26,230,230.00	307,082,000.00	763,360,000.00	763,360,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,860,000.00	3,430,000.00	0	1,746,000.00	3,860,000.00	3,860,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	655,956,700.00	327,978,350.00	25,487,076.00	301,944,000.00	751,500,000.00	751,500,000.00
22020105	HOTEL ACCOMMODATION - LOCAL	6,500,000.00	3,250,000.00	743,154.00	3,392,000.00	8,000,000.00	8,000,000.00
220202	UTILITIES - GENERAL	5,650,000.00	2,825,000.00	26,000.00	4,028,000.00	4,650,000.00	4,650,000.00
22020202	TELEPHONE CHARGES	350,000.00	175,000.00	0	159,000.00	350,000.00	350,000.00
22020203	INTERNET ACCESS CHARGES	3,000,000.00	1,500,000.00	26,000.00	2,714,000.00	2,000,000.00	2,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,300,000.00	1,150,000.00	0	1,041,000.00	2,300,000.00	2,300,000.00
22020206	SEWERAGE CHARGES	0	0	0	114,000.00	0	0
220203	MATERIALS & SUPPLIES - GENERAL	21,325,000.00	10,662,500.00	515,500.00	10,551,000.00	23,325,000.00	23,325,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	11,675,000.00	5,837,500.00	289,500.00	5,280,000.00	11,675,000.00	11,675,000.00
22020302	BOOKS	150,000.00	75,000.00	0	69,000.00	150,000.00	150,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000.00	1,000,000.00	226,000.00	905,000.00	2,000,000.00	2,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	4,000,000.00	2,000,000.00	0	1,809,000.00	4,000,000.00	4,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	3,500,000.00	1,750,000.00	0	2,488,000.00	5,500,000.00	5,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	13,700,000.00	6,850,000.00	1,958,650.00	7,194,000.00	14,700,000.00	14,700,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,500,000.00	1,250,000.00	1,033,000.00	1,583,000.00	3,500,000.00	3,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,800,000.00	900,000.00	0	1,357,000.00	1,800,000.00	1,800,000.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,000,000.00	3,000,000.00	368,150.00	2,714,000.00	6,000,000.00	6,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000.00	750,000.00	173,500.00	679,000.00	1,500,000.00	1,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	800,000.00	400,000.00	238,000.00	362,000.00	800,000.00	800,000.00
22020406	OTHER MAINTENANCE SERVICES	1,100,000.00	550,000.00	146,000.00	499,000.00	1,100,000.00	1,100,000.00
220205	TRAINING - GENERAL	7,500,000.00	3,750,000.00	476,246.00	3,393,000.00	7,500,000.00	7,500,000.00
22020501	LOCAL TRAINING	4,500,000.00	2,250,000.00	476,246.00	2,036,000.00	4,500,000.00	4,500,000.00
22020502	INTERNATIONAL TRAINING	3,000,000.00	1,500,000.00	0	1,357,000.00	3,000,000.00	3,000,000.00
220206	OTHER SERVICES - GENERAL	1,100,000.00	550,000.00	99,000.00	1,041,000.00	2,300,000.00	2,300,000.00
22020601	SECURITY SERVICES	1,000,000.00	500,000.00	0	905,000.00	2,000,000.00	2,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	100,000.00	50,000.00	99,000.00	136,000.00	300,000.00	300,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	750,000.00	375,000.00	100,000.00	341,000.00	750,000.00	750,000.00
22020701	FINANCIAL CONSULTING	250,000.00	125,000.00	0	114,000.00	250,000.00	250,000.00
22020703	LEGAL SERVICES	500,000.00	250,000.00	100,000.00	227,000.00	500,000.00	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	4,500,000.00	2,250,000.00	284,000.00	2,036,000.00	4,500,000.00	4,500,000.00
22020801	MOTOR VEHICLE FUEL COST	2,500,000.00	1,250,000.00	75,000.00	1,131,000.00	2,500,000.00	2,500,000.00
22020803	PLANT / GENERATOR FUEL COST	2,000,000.00	1,000,000.00	209,000.00	905,000.00	2,000,000.00	2,000,000.00
220209	FINANCIAL CHARGES - GENERAL	1,000,000.00	500,000.00	2,120.00	227,000.00	500,000.00	500,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,000,000.00	500,000.00	2,120.00	227,000.00	500,000.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	56,790,000.00	28,395,000.00	21,567,179.00	25,913,000.00	66,790,000.00	66,790,000.00
22021001	REFRESHMENT & MEALS	2,500,000.00	1,250,000.00	97,000.00	1,131,000.00	2,500,000.00	2,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000.00	1,500,000.00	278,832.00	1,357,000.00	3,000,000.00	3,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	5,500,000.00	2,750,000.00	713,600.00	2,488,000.00	5,500,000.00	5,500,000.00
22021004	MEDICAL EXPENSES-LOCAL	3,000,000.00	1,500,000.00	212,400.00	1,357,000.00	3,000,000.00	3,000,000.00
22021006	POSTAGES & COURIER SERVICES	100,000.00	50,000.00	0	46,000.00	100,000.00	100,000.00
22021007	WELFARE PACKAGES	2,000,000.00	1,000,000.00	70,000.00	905,000.00	2,000,000.00	2,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	400,000.00	200,000.00	0	181,000.00	400,000.00	400,000.00
22021009	SPORTING ACTIVITIES	0	0	0	227,000.00	0	0
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	400,000.00	200,000.00	100,000.00	181,000.00	400,000.00	400,000.00
22021025	OTHER MISCELLANEOUS EXPENSES	39,890,000.00	19,945,000.00	20,095,347.00	18,040,000.00	49,890,000.00	49,890,000.00
Adamawa State Government 2021 Budget Estimates: 016105200100 - NEPAD/APRM - Expenditure Summary by Economic							
2	EXPENDITURES	228,280,000.00	138,280,000.00	5,388,290.65	65,733,500.00	370,013,700.00	345,815,070.00
21	PERSONNEL COST	8,280,000.00	8,280,000.00	0	0	0	0
2101	SALARY	8,280,000.00	8,280,000.00	0	0	0	0
210101	SALARIES AND WAGES	8,280,000.00	8,280,000.00	0	0	0	0
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	8,280,000.00	8,280,000.00	0	0	0	0
22	OTHER RECURRENT COSTS	20,000,000.00	10,000,000.00	5,388,290.65	5,467,000.00	6,013,700.00	6,615,070.00
2202	OVERHEAD COST	20,000,000.00	10,000,000.00	5,388,290.65	5,467,000.00	6,013,700.00	6,615,070.00
220201	TRAVEL& TRANSPORT - GENERAL	3,430,200.00	1,715,100.00	627,500.00	1,010,000.00	1,111,000.00	1,222,100.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	250,000.00	125,000.00	168,000.00	58,000.00	63,800.00	70,180.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	250,000.00	125,000.00	248,500.00	453,000.00	498,300.00	548,130.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	500,000.00	0	58,000.00	63,800.00	70,180.00
22020105	HOTEL ACCOMMODATION - LOCAL	250,000.00	125,000.00	0	58,000.00	63,800.00	70,180.00
22020107	HOTEL ACCOMMODATION - LOCAL TRAINING	250,000.00	125,000.00	68,000.00	58,000.00	63,800.00	70,180.00
22020108	HOTEL ACCOMMODATION - INTERNATIONAL TRAINING	500,000.00	250,000.00	0	114,000.00	125,400.00	137,940.00
22020109	PER-DIEM/ESTACODES	930,200.00	465,100.00	143,000.00	211,000.00	232,100.00	255,310.00
220202	UTILITIES - GENERAL	1,270,000.00	635,000.00	100,000.00	202,000.00	222,200.00	244,420.00
22020201	ELECTRICITY CHARGES	20,000.00	10,000.00	0	6,000.00	6,600.00	7,260.00
22020202	TELEPHONE CHARGES	100,000.00	50,000.00	0	23,000.00	25,300.00	27,830.00
22020203	INTERNET ACCESS CHARGES	500,000.00	250,000.00	0	23,000.00	25,300.00	27,830.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	300,000.00	150,000.00	0	69,000.00	75,900.00	83,490.00
22020205	WATER RATES	100,000.00	50,000.00	0	23,000.00	25,300.00	27,830.00
22020209	OTHER UTILITY CHARGES	250,000.00	125,000.00	100,000.00	58,000.00	63,800.00	70,180.00
220203	MATERIALS & SUPPLIES - GENERAL	2,754,000.00	1,377,000.00	1,289,000.00	514,000.00	565,400.00	621,940.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	500,000.00	544,000.00	227,000.00	249,700.00	274,670.00
22020304	MAGAZINES & PERIODICALS	100,000.00	50,000.00	0	23,000.00	25,300.00	27,830.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	580,000.00	290,000.00	529,000.00	132,000.00	145,200.00	159,720.00
22020306	PRINTING OF SECURITY DOCUMENTS	392,000.00	196,000.00	216,000.00	89,000.00	97,900.00	107,690.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	100,000.00	50,000.00	0	0	0	0
22020309	UNIFORMS & OTHER CLOTHING	100,000.00	50,000.00	0	23,000.00	25,300.00	27,830.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	482,000.00	241,000.00	0	20,000.00	22,000.00	24,200.00
220204	MAINTENANCE SERVICES - GENERAL	4,328,000.00	2,164,000.00	756,500.00	803,000.00	883,300.00	971,630.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	880,000.00	440,000.00	210,000.00	200,000.00	220,000.00	242,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	488,000.00	244,000.00	0	21,000.00	23,100.00	25,410.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000.00	250,000.00	0	23,000.00	25,300.00	27,830.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	800,000.00	400,000.00	350,000.00	181,000.00	199,100.00	219,010.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	460,000.00	230,000.00	50,000.00	105,000.00	115,500.00	127,050.00
22020406	OTHER MAINTENANCE SERVICES	900,000.00	450,000.00	146,500.00	204,000.00	224,400.00	246,840.00
22020407	MAINTENANCE OF AIRCRAFTS	300,000.00	150,000.00	0	69,000.00	75,900.00	83,490.00
220205	TRAINING - GENERAL	1,540,000.00	770,000.00	167,000.00	124,000.00	136,400.00	150,040.00
22020501	LOCAL TRAINING	1,300,000.00	650,000.00	167,000.00	69,000.00	75,900.00	83,490.00
22020503	OTHER TRAININGS	240,000.00	120,000.00	0	55,000.00	60,500.00	66,550.00
220206	OTHER SERVICES - GENERAL	450,000.00	225,000.00	50,000.00	104,000.00	114,400.00	125,840.00
22020601	SECURITY SERVICES	200,000.00	100,000.00	0	46,000.00	50,600.00	55,660.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	250,000.00	125,000.00	50,000.00	58,000.00	63,800.00	70,180.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	300,000.00	150,000.00	100,000.00	69,000.00	75,900.00	83,490.00
22020701	FINANCIAL CONSULTING	100,000.00	50,000.00	100,000.00	23,000.00	25,300.00	27,830.00
22020702	INFORMATION TECHNOLOGY CONSULTING	100,000.00	50,000.00	0	23,000.00	25,300.00	27,830.00
22020703	LEGAL SERVICES	100,000.00	50,000.00	0	23,000.00	25,300.00	27,830.00
220208	FUEL & LUBRICANTS - GENERAL	910,000.00	455,000.00	0	209,000.00	229,900.00	252,890.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
22020801	MOTOR VEHICLE FUEL COST	250,000.00	125,000.00	0	58,000.00	63,800.00	70,180.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	300,000.00	150,000.00	0	69,000.00	75,900.00	83,490.00
22020803	PLANT / GENERATOR FUEL COST	360,000.00	180,000.00	0	82,000.00	90,200.00	99,220.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	50,000.00	6,290.65	23,000.00	25,300.00	27,830.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	50,000.00	6,290.65	23,000.00	25,300.00	27,830.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,917,800.00	2,458,900.00	2,292,000.00	2,409,000.00	2,649,900.00	2,914,890.00
22021001	REFRESHMENT & MEALS	420,000.00	210,000.00	65,000.00	96,000.00	105,600.00	116,160.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	250,000.00	440,000.00	114,000.00	125,400.00	137,940.00
22021004	MEDICAL EXPENSES-LOCAL	320,000.00	160,000.00	0	73,000.00	80,300.00	88,330.00
22021006	POSTAGES & COURIER SERVICES	50,000.00	25,000.00	0	12,000.00	13,200.00	14,520.00
22021007	WELFARE PACKAGES	240,000.00	120,000.00	0	55,000.00	60,500.00	66,550.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	350,000.00	175,000.00	0	80,000.00	88,000.00	96,800.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	350,000.00	175,000.00	176,000.00	46,000.00	50,600.00	55,660.00
22021025	OTHER MISCELLANEOUS EXPENSES	2,187,800.00	1,093,900.00	1,611,000.00	462,000.00	508,200.00	559,020.00
22021026	MONITORING AND EVALUATION	500,000.00	250,000.00	0	928,000.00	1,020,800.00	1,122,880.00
22021027	DAILY RATED ALLOWANCE	0	0	0	543,000.00	597,300.00	657,030.00
23	CAPITAL EXPENDITURE	200,000,000.00	120,000,000.00	0	60,266,500.00	364,000,000.00	339,200,000.00
2302	CONSTRUCTION / PROVISION	52,000,000.00	52,000,000.00	0	0	60,000,000.00	60,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	52,000,000.00	52,000,000.00	0	0	60,000,000.00	60,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	52,000,000.00	52,000,000.00	0	0	60,000,000.00	60,000,000.00
2305	OTHER CAPITAL PROJECTS	148,000,000.00	68,000,000.00	0	60,266,500.00	304,000,000.00	279,200,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	148,000,000.00	68,000,000.00	0	60,266,500.00	304,000,000.00	279,200,000.00
23050101	RESEARCH AND DEVELOPMENT	24,300,000.00	24,300,000.00	0	28,138,500.00	81,200,000.00	81,200,000.00
23050103	MONITORING AND EVALUATION	0	0	0	11,500,000.00	24,800,000.00	0
23050108	TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	123,700,000.00	43,700,000.00	0	20,628,000.00	198,000,000.00	198,000,000.00
Adamawa State Government 2021 Budget Estimates: 011200300100 - Adamawa State House of Assembly (Legislature) - Expenditure Summary by Economic							
2	EXPENDITURES	3,840,084,900.00	3,182,453,300.00	1,239,216,924.05	3,927,393,006.00	4,491,436,766.54	4,829,540,443.49
21	PERSONNEL COST	778,827,900.00	791,824,800.00	262,860,938.99	918,998,000.00	1,070,036,759.54	1,177,040,435.49
2101	SALARY	302,000,000.00	302,000,000.00	143,091,698.45	713,905,000.00	800,125,691.42	880,138,260.56
210101	SALARIES AND WAGES	302,000,000.00	302,000,000.00	143,091,698.45	713,905,000.00	800,125,691.42	880,138,260.56
21010101	BASIC-SALARY	132,000,000.00	132,000,000.00	46,437,156.90	68,628,000.00	90,320,991.42	99,353,090.56
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	170,000,000.00	170,000,000.00	96,654,541.55	645,277,000.00	709,804,700.00	780,785,170.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	476,827,900.00	489,824,800.00	119,769,240.54	205,093,000.00	269,911,068.12	296,902,174.93
210201	ALLOWANCES	476,827,900.00	489,824,800.00	119,769,240.54	205,093,000.00	269,911,068.12	296,902,174.93
21020102	HOUSING/RENT ALLOWANCE	114,445,700.00	114,445,700.00	39,890,628.51	59,249,000.00	77,976,109.32	85,773,720.25
21020103	TRANSPORT ALLOWANCE	19,610,000.00	19,610,000.00	12,239,740.65	19,625,000.00	25,834,435.06	28,417,878.56
21020104	MEAL SUBSIDY	3,000,000.00	3,000,000.00	691,758.95	3,085,000.00	4,058,241.01	4,464,065.11
21020105	UTILITY ALLOWANCE	26,370,000.00	26,370,000.00	4,182,146.31	8,084,000.00	10,640,114.31	11,704,125.74
21020106	ENTERTAINMENT ALLOWANCE	22,500,000.00	22,500,000.00	3,522,045.95	7,140,000.00	9,395,353.62	10,334,888.98

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
21020107	LEAVE ALLOWANCE	800,000.00	800,000.00	0	0	0	0
21020108	DOMESTIC STAFF ALLOWANCE	70,732,000.00	70,732,000.00	22,394,955.85	34,181,000.00	44,984,269.45	49,482,696.39
21020109	SHIFT ALLOWANCE	1,100,000.00	1,100,000.00	393,876.00	2,658,000.00	3,496,518.87	3,846,170.75
21020110	CALL DUTY ALLOWANCE	16,069,000.00	16,069,000.00	0	0	0	0
21020111	CLINICAL ALLOWANCE	9,480,000.00	9,480,000.00	0	0	0	0
21020117	OUTFIT ALLOWANCE	24,660,000.00	24,660,000.00	8,224,974.19	13,878,000.00	18,263,732.60	20,090,105.86
21020122	HARDSHIP ALLOWANCE	13,510,000.00	13,510,000.00	9,011,062.10	17,097,000.00	22,499,851.06	24,749,836.17
21020124	MEDICAL STUDENTS ALLOWANCE	17,979,000.00	17,979,000.00	6,148,626.18	10,903,000.00	14,348,333.50	15,783,166.85
21020126	TORCHLIGHT ALLOWANCE	3,800,000.00	3,800,000.00	263,736.38	2,471,000.00	3,251,112.72	3,576,223.99
21020128	PERSONAL ASSISTANCE ALLOWANCE	1,590,000.00	1,590,000.00	0	0	0	0
21020129	NEWSPAPERS ALLOWANCE	4,108,400.00	4,108,400.00	111,623.12	2,253,000.00	2,964,270.58	3,260,697.64
21020130	SPECIAL ALLOWANCE	300,000.00	300,000.00	36,589.84	2,146,000.00	2,822,779.25	3,105,057.17
21020135	FURNITURE ALLOWANCE	26,000,000.00	26,000,000.00	12,285,399.69	19,696,000.00	25,920,534.96	28,512,588.46
21020136	OVERTIME PAYMENTS	28,000,000.00	28,000,000.00	0	0	0	0
21020139	WARDROPE ALLOWANCE	22,455,800.00	22,455,800.00	0	0	0	0
21020143	MOTOR VEHICLE/ MAINTENANCE ALLOWANCE	49,030,000.00	49,030,000.00	0	0	0	0
21020145	OTHER ALLOWANCES AND BENEFITS	1,288,000.00	14,284,900.00	372,076.81	2,627,000.00	3,455,411.82	3,800,953.00
22	OTHER RECURRENT COSTS	2,341,257,000.00	1,170,628,500.00	976,355,985.07	1,775,895,000.00	2,200,000,000.00	2,420,000,000.00
2202	OVERHEAD COST	2,341,257,000.00	1,170,628,500.00	976,355,985.07	1,775,895,000.00	2,200,000,000.00	2,420,000,000.00
220201	TRAVEL& TRANSPORT - GENERAL	487,505,000.00	243,752,500.00	0	276,685,600.00	354,205,500.00	389,626,050.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,000,000.00	10,000,000.00	0	17,185,500.00	22,000,000.00	24,200,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	22,510,000.00	11,255,000.00	0	18,905,000.00	24,200,000.00	26,620,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	409,995,000.00	204,997,500.00	0	214,815,900.00	275,005,500.00	302,506,050.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	20,000,000.00	10,000,000.00	0	17,185,500.00	22,000,000.00	24,200,000.00
22020105	HOTEL ACCOMMODATION - LOCAL	15,000,000.00	7,500,000.00	0	8,593,700.00	11,000,000.00	12,100,000.00
220202	UTILITIES - GENERAL	61,402,000.00	30,701,000.00	2,457,903.00	7,742,500.00	9,902,200.00	10,892,420.00
22020201	ELECTRICITY CHARGES	250,000.00	125,000.00	0	216,600.00	275,000.00	302,500.00
22020203	INTERNET ACCESS CHARGES	4,400,000.00	2,200,000.00	1,844,563.00	3,437,100.00	4,400,000.00	4,840,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	3,000,000.00	1,500,000.00	613,340.00	1,719,500.00	2,200,000.00	2,420,000.00
22020206	SEWERAGE CHARGES	252,000.00	126,000.00	0	218,500.00	277,200.00	304,920.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	3,000,000.00	1,500,000.00	0	1,719,500.00	2,200,000.00	2,420,000.00
22020209	OTHER UTILITY CHARGES	50,500,000.00	25,250,000.00	0	431,300.00	550,000.00	605,000.00
220203	MATERIALS & SUPPLIES - GENERAL	98,850,000.00	49,425,000.00	38,953,320.00	90,358,300.00	115,665,000.00	127,231,500.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000.00	5,000,000.00	9,372,720.00	16,326,700.00	20,900,000.00	22,990,000.00
22020302	BOOKS	1,400,000.00	700,000.00	0	3,007,700.00	3,850,000.00	4,235,000.00
22020303	NEWSPAPERS	200,000.00	100,000.00	0	0	0	0
22020304	MAGAZINES & PERIODICALS	1,000,000.00	500,000.00	252,000.00	946,200.00	1,210,000.00	1,331,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	65,000,000.00	32,500,000.00	20,055,000.00	42,962,800.00	55,000,000.00	60,500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,000,000.00	500,000.00	1,159,900.00	12,889,600.00	16,500,000.00	18,150,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,500,000.00	750,000.00	588,000.00	1,117,200.00	1,430,000.00	1,573,000.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
22020309	UNIFORMS & OTHER CLOTHING	5,500,000.00	2,750,000.00	0	431,300.00	550,000.00	605,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,000,000.00	500,000.00	0	431,300.00	550,000.00	605,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	12,250,000.00	6,125,000.00	7,525,700.00	12,245,500.00	15,675,000.00	17,242,500.00
220204	MAINTENANCE SERVICES - GENERAL	39,220,000.00	19,610,000.00	12,556,880.00	37,899,300.00	48,510,000.00	53,361,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	13,620,000.00	6,810,000.00	9,075,500.00	17,185,500.00	22,000,000.00	24,200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	10,300,000.00	5,150,000.00	3,073,000.00	7,132,600.00	9,130,000.00	10,043,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,500,000.00	1,750,000.00	0	3,007,700.00	3,850,000.00	4,235,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,300,000.00	1,650,000.00	0	2,836,700.00	3,630,000.00	3,993,000.00
22020406	OTHER MAINTENANCE SERVICES	2,500,000.00	1,250,000.00	408,380.00	3,439,000.00	4,400,000.00	4,840,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	6,000,000.00	3,000,000.00	0	4,297,800.00	5,500,000.00	6,050,000.00
220205	TRAINING - GENERAL	70,000,000.00	35,000,000.00	210,000.00	48,119,400.00	61,600,000.00	67,760,000.00
22020501	LOCAL TRAINING	30,000,000.00	15,000,000.00	0	17,185,500.00	22,000,000.00	24,200,000.00
22020502	INTERNATIONAL TRAINING	25,000,000.00	12,500,000.00	0	21,481,400.00	27,500,000.00	30,250,000.00
22020503	OTHER TRAININGS	15,000,000.00	7,500,000.00	210,000.00	9,452,500.00	12,100,000.00	13,310,000.00
220206	OTHER SERVICES - GENERAL	265,000,000.00	132,500,000.00	75,073,110.00	151,228,600.00	193,600,000.00	212,960,000.00
22020601	SECURITY SERVICES	10,000,000.00	5,000,000.00	10,724,350.00	21,481,400.00	27,500,000.00	30,250,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	250,000,000.00	125,000,000.00	64,348,760.00	128,886,500.00	165,000,000.00	181,500,000.00
22020605	CLEANING & FUMIGATION SERVICES	5,000,000.00	2,500,000.00	0	860,700.00	1,100,000.00	1,210,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	98,000,000.00	49,000,000.00	0	26,641,800.00	34,100,000.00	37,510,000.00
22020701	FINANCIAL CONSULTING	20,000,000.00	10,000,000.00	0	8,593,700.00	11,000,000.00	12,100,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	3,000,000.00	1,500,000.00	0	860,700.00	1,100,000.00	1,210,000.00
22020703	LEGAL SERVICES	50,000,000.00	25,000,000.00	0	8,593,700.00	11,000,000.00	12,100,000.00
22020709	OTHER CONSULTING SERVICES	25,000,000.00	12,500,000.00	0	8,593,700.00	11,000,000.00	12,100,000.00
220208	FUEL & LUBRICANTS - GENERAL	30,180,000.00	15,090,000.00	6,558,773.20	10,898,400.00	13,948,000.00	15,342,800.00
22020801	MOTOR VEHICLE FUEL COST	25,000,000.00	12,500,000.00	2,894,273.20	4,727,200.00	6,050,000.00	6,655,000.00
22020803	PLANT / GENERATOR FUEL COST	5,000,000.00	2,500,000.00	3,664,500.00	6,015,400.00	7,700,000.00	8,470,000.00
22020806	COOKING GAS/FUEL COST	180,000.00	90,000.00	0	155,800.00	198,000.00	217,800.00
220209	FINANCIAL CHARGES - GENERAL	17,000,000.00	8,500,000.00	3,425,950.77	8,593,700.00	11,000,000.00	12,100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	17,000,000.00	8,500,000.00	3,425,950.77	8,593,700.00	11,000,000.00	12,100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,174,100,000.00	587,050,000.00	837,120,048.10	1,117,727,400.00	1,357,469,300.00	1,493,216,230.00
22021001	REFRESHMENT & MEALS	3,500,000.00	1,750,000.00	2,282,000.00	4,727,200.00	6,050,000.00	6,655,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	221,500,000.00	110,750,000.00	312,550,000.00	558,505,000.00	715,000,000.00	786,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	5,500,000.00	2,750,000.00	3,976,000.00	4,297,800.00	5,500,000.00	6,050,000.00
22021004	MEDICAL EXPENSES-LOCAL	1,000,000.00	500,000.00	486,150.00	860,700.00	1,100,000.00	1,210,000.00
22021006	POSTAGES & COURIER SERVICES	250,000.00	125,000.00	0	216,600.00	275,000.00	302,500.00
22021007	WELFARE PACKAGES	50,000,000.00	25,000,000.00	56,742,000.00	128,886,500.00	165,000,000.00	181,500,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	50,000,000.00	25,000,000.00	0	34,371,000.00	44,000,000.00	48,400,000.00
22021009	SPORTING ACTIVITIES	2,400,000.00	1,200,000.00	0	2,063,400.00	2,640,000.00	2,904,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	20,200,000.00	10,100,000.00	0	3,610,000.00	4,620,000.00	5,082,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	1,000,000.00	500,000.00	0	860,700.00	1,100,000.00	1,210,000.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
22021022	YOUTH CORPERS ALLOWANCE	750,000.00	375,000.00	840,000.00	1,375,600.00	1,760,000.00	1,936,000.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	100,000,000.00	50,000,000.00	0	103,109,200.00	132,000,000.00	145,200,000.00
22021025	OTHER MISCELLANEOUS EXPENSES	700,000,000.00	350,000,000.00	457,096,698.10	265,389,300.00	266,324,300.00	292,956,730.00
22021026	MONITORING AND EVALUATION	10,000,000.00	5,000,000.00	0	4,297,800.00	5,500,000.00	6,050,000.00
22021027	DAILY RATED ALLOWANCE	8,000,000.00	4,000,000.00	3,147,200.00	5,156,600.00	6,600,000.00	7,260,000.00
23	CAPITAL EXPENDITURE	720,000,000.00	1,220,000,000.00	0	1,232,500,006.00	1,221,400,007.00	1,232,500,008.00
2301	FIXED ASSETS PURCHASED	187,700,000.00	217,700,000.00	0	222,200,006.00	217,400,007.00	222,200,008.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	187,700,000.00	217,700,000.00	0	222,200,006.00	217,400,007.00	222,200,008.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	160,000,000.00	188,000,000.00	0	188,000,006.00	188,000,007.00	188,000,008.00
23010113	PURCHASE OF COMPUTERS	0	0	0	4,500,000.00	4,500,000.00	4,500,000.00
23010119	PURCHASE OF POWER GENERATING SET	15,000,000.00	15,000,000.00	0	15,000,000.00	15,000,000.00	15,000,000.00
23010142	PURCHASE OF OFFICE EQUIPMENTS	12,700,000.00	14,700,000.00	0	14,700,000.00	9,900,000.00	14,700,000.00
2302	CONSTRUCTION / PROVISION	418,500,000.00	718,500,000.00	0	718,500,000.00	716,000,000.00	718,500,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	418,500,000.00	718,500,000.00	0	718,500,000.00	716,000,000.00	718,500,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	416,000,000.00	716,000,000.00	0	716,000,000.00	716,000,000.00	716,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	2,500,000.00	2,500,000.00	0	2,500,000.00	0	2,500,000.00
2303	REHABILITATION / REPAIRS	110,000,000.00	280,000,000.00	0	288,000,000.00	288,000,000.00	288,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	110,000,000.00	280,000,000.00	0	288,000,000.00	288,000,000.00	288,000,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	110,000,000.00	280,000,000.00	0	288,000,000.00	288,000,000.00	288,000,000.00
2306	DEPRECIATION CHARGE FOR THE YEAR	3,800,000.00	3,800,000.00	0	3,800,000.00	0	3,800,000.00
230601	DEPRECIATION CHARGE FOR THE YEAR - GENERAL	3,800,000.00	3,800,000.00	0	3,800,000.00	0	3,800,000.00
23060104	DEPRECIATION CHARGE - OFFICE EQUIPMENT	3,800,000.00	3,800,000.00	0	3,800,000.00	0	3,800,000.00
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2	EXPENDITURES	513,837,307.00	403,837,400.00	65,314,295.20	359,049,400.00	363,385,134.00	367,801,487.34
21	PERSONNEL COST	140,000,000.00	140,000,000.00	47,461,840.08	101,623,000.00	102,840,910.00	104,081,083.10
2101	SALARY	58,042,000.00	58,042,000.00	13,540,429.44	41,919,000.00	42,338,190.00	42,761,571.90
210101	SALARIES AND WAGES	58,042,000.00	58,042,000.00	13,540,429.44	41,919,000.00	42,338,190.00	42,761,571.90
21010101	BASIC-SALARY	27,870,000.00	27,870,000.00	13,540,429.44	19,402,000.00	19,596,020.00	19,791,980.20
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	30,172,000.00	30,172,000.00	0	22,517,000.00	22,742,170.00	22,969,591.70
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	81,958,000.00	81,958,000.00	33,921,410.64	54,662,000.00	55,208,620.00	55,760,706.20
210201	ALLOWANCES	81,958,000.00	81,958,000.00	33,921,410.64	54,662,000.00	55,208,620.00	55,760,706.20
21020102	HOUSING/RENT ALLOWANCE	24,888,000.00	24,888,000.00	11,568,373.31	16,576,000.00	16,741,760.00	16,909,177.60
21020103	TRANSPORT ALLOWANCE	7,323,000.00	7,323,000.00	4,053,679.34	5,809,000.00	5,867,090.00	5,925,760.90
21020104	MEAL SUBSIDY	1,742,000.00	1,742,000.00	830,836.00	1,192,000.00	1,203,920.00	1,215,959.20
21020105	UTILITY ALLOWANCE	3,492,000.00	3,492,000.00	1,236,161.92	1,772,000.00	1,789,720.00	1,807,617.20
21020106	ENTERTAINMENT ALLOWANCE	1,080,000.00	1,080,000.00	533,629.93	765,000.00	772,650.00	780,376.50
21020107	LEAVE ALLOWANCE	0	0	0	1,941,000.00	1,960,410.00	1,980,014.10
21020108	DOMESTIC STAFF ALLOWANCE	5,699,000.00	5,699,000.00	2,866,422.30	2,897,000.00	2,925,970.00	2,955,229.70
21020111	CLINICAL ALLOWANCE	4,331,000.00	4,331,000.00	2,021,124.41	3,845,000.00	3,883,450.00	3,922,284.50

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
21020112	HARZARD ALLOWANCE	6,752,000.00	6,752,000.00	3,053,352.82	4,376,000.00	4,419,760.00	4,463,957.60
21020117	OUTFIT ALLOWANCE	6,455,000.00	6,455,000.00	3,019,621.01	4,327,000.00	4,370,270.00	4,413,972.70
21020120	JOURNAL ALLOWANCE	394,000.00	394,000.00	0	343,000.00	346,430.00	349,894.30
21020126	TORCHLIGHT ALLOWANCE	1,700,000.00	1,700,000.00	696,310.30	998,000.00	1,007,980.00	1,018,059.80
21020128	PERSONAL ASSISTANCE ALLOWANCE	100,000.00	100,000.00	0	91,000.00	91,910.00	92,829.10
21020130	SPECIAL ALLOWANCE	756,000.00	756,000.00	0	661,000.00	667,610.00	674,286.10
21020135	FURNITURE ALLOWANCE	8,661,000.00	8,661,000.00	4,041,899.31	5,792,000.00	5,849,920.00	5,908,419.20
21020139	WARDROPE ALLOWANCE	4,820,000.00	4,820,000.00	0	0	0	0
21020143	MOTOR VEHICLE/ MAINTENANCE ALLOWANCE	300,000.00	300,000.00	0	268,000.00	270,680.00	273,386.80
21020145	OTHER ALLOWANCES AND BENEFITS	3,465,000.00	3,465,000.00	0	3,009,000.00	3,039,090.00	3,069,480.90
2103	SOCIAL BENEFITS	0	0	0	5,042,000.00	5,294,100.00	5,558,805.00
210301	SOCIAL BENEFITS	0	0	0	5,042,000.00	5,294,100.00	5,558,805.00
21030101	GRATUITY	0	0	0	5,042,000.00	5,294,100.00	5,558,805.00
22	OTHER RECURRENT COSTS	40,000,000.00	20,000,000.00	17,102,455.12	13,589,000.00	14,268,450.00	14,981,872.50
2202	OVERHEAD COST	40,000,000.00	20,000,000.00	17,102,455.12	13,589,000.00	14,268,450.00	14,981,872.50
220201	TRAVEL& TRANSPORT - GENERAL	1,242,000.00	621,000.00	0	1,675,000.00	1,758,750.00	1,846,687.50
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0	0	0	588,000.00	617,400.00	648,270.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0	0	0	543,000.00	570,150.00	598,657.50
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	500,000.00	0	453,000.00	475,650.00	499,432.50
22020105	HOTEL ACCOMMODATION - LOCAL	242,000.00	121,000.00	0	91,000.00	95,550.00	100,327.50
220202	UTILITIES - GENERAL	1,348,099.00	674,049.50	139,000.00	182,000.00	191,100.00	200,655.00
22020201	ELECTRICITY CHARGES	605,000.00	302,500.00	139,000.00	136,000.00	142,800.00	149,940.00
22020203	INTERNET ACCESS CHARGES	100,000.00	50,000.00	0	0	0	0
22020204	SATELLITE BROADCASTING ACCESS CHARGES	121,000.00	60,500.00	0	46,000.00	48,300.00	50,715.00
22020205	WATER RATES	121,000.00	60,500.00	0	0	0	0
22020206	SEWERAGE CHARGES	219,599.00	109,799.50	0	0	0	0
22020207	LEASED COMMUNICATION LINES(S)	60,500.00	30,250.00	0	0	0	0
22020209	OTHER UTILITY CHARGES	121,000.00	60,500.00	0	0	0	0
220203	MATERIALS & SUPPLIES - GENERAL	1,347,000.00	673,500.00	215,000.00	387,000.00	406,350.00	426,667.50
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	250,000.00	184,000.00	227,000.00	238,350.00	250,267.50
22020302	BOOKS	242,000.00	121,000.00	0	0	0	0
22020305	PRINTING OF NON SECURITY DOCUMENTS	121,000.00	60,500.00	0	23,000.00	24,150.00	25,357.50
22020306	PRINTING OF SECURITY DOCUMENTS	121,000.00	60,500.00	0	46,000.00	48,300.00	50,715.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	121,000.00	60,500.00	0	0	0	0
22020312	OTHER MATERIALS AND SUPPLIES	242,000.00	121,000.00	31,000.00	91,000.00	95,550.00	100,327.50
220204	MAINTENANCE SERVICES - GENERAL	2,376,000.00	1,188,000.00	384,000.00	951,000.00	998,550.00	1,048,477.50
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	242,000.00	121,000.00	280,000.00	588,000.00	617,400.00	648,270.00
22020402	MAINTENANCE OF OFFICE FURNITURE	242,000.00	121,000.00	66,000.00	91,000.00	95,550.00	100,327.50
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	242,000.00	121,000.00	0	0	0	0
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	550,000.00	275,000.00	38,000.00	181,000.00	190,050.00	199,552.50

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
22020405	MAINTENANCE OF PLANTS/GENERATORS	550,000.00	275,000.00	0	91,000.00	95,550.00	100,327.50
22020406	OTHER MAINTENANCE SERVICES	550,000.00	275,000.00	0	0	0	0
220205	TRAINING - GENERAL	2,171,000.00	1,085,500.00	3,067,000.00	2,218,000.00	2,328,900.00	2,445,345.00
22020501	LOCAL TRAINING	550,000.00	275,000.00	3,067,000.00	1,719,000.00	1,804,950.00	1,895,197.50
22020502	INTERNATIONAL TRAINING	1,500,000.00	750,000.00	0	453,000.00	475,650.00	499,432.50
22020503	OTHER TRAININGS	121,000.00	60,500.00	0	46,000.00	48,300.00	50,715.00
220206	OTHER SERVICES - GENERAL	25,010,890.00	12,505,445.00	9,980,000.00	4,546,000.00	4,773,300.00	5,011,965.00
22020601	SECURITY SERVICES	0	0	0	23,000.00	24,150.00	25,357.50
22020602	OFFICE RENT	25,000,000.00	12,500,000.00	9,980,000.00	4,523,000.00	4,749,150.00	4,986,607.50
22020605	CLEANING & FUMIGATION SERVICES	10,890.00	5,445.00	0	0	0	0
220208	FUEL & LUBRICANTS - GENERAL	804,650.00	402,325.00	502,000.00	482,000.00	506,100.00	531,405.00
22020801	MOTOR VEHICLE FUEL COST	605,000.00	302,500.00	434,000.00	408,000.00	428,400.00	449,820.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	78,650.00	39,325.00	61,000.00	37,000.00	38,850.00	40,792.50
22020803	PLANT / GENERATOR FUEL COST	121,000.00	60,500.00	7,000.00	37,000.00	38,850.00	40,792.50
220209	FINANCIAL CHARGES - GENERAL	6,050.00	3,025.00	12,079.78	18,000.00	18,900.00	19,845.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	6,050.00	3,025.00	12,079.78	18,000.00	18,900.00	19,845.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,694,311.00	2,847,155.50	2,803,375.34	3,130,000.00	3,286,500.00	3,450,825.00
22021001	REFRESHMENT & MEALS	1,100,000.00	550,000.00	1,086,000.00	815,000.00	855,750.00	898,537.50
22021002	HONORARIUM & SITTING ALLOWANCE	715,000.00	357,500.00	315,000.00	286,000.00	300,300.00	315,315.00
22021003	PUBLICITY & ADVERTISEMENTS	121,000.00	60,500.00	0	46,000.00	48,300.00	50,715.00
22021004	MEDICAL EXPENSES-LOCAL	242,000.00	121,000.00	0	46,000.00	48,300.00	50,715.00
22021006	POSTAGES & COURIER SERVICES	242,000.00	121,000.00	0	46,000.00	48,300.00	50,715.00
22021007	WELFARE PACKAGES	242,000.00	121,000.00	400,000.00	110,000.00	115,500.00	121,275.00
22021021	SPECIAL DAYS/CELEBRATIONS	0	0	0	362,000.00	380,100.00	399,105.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	121,000.00	60,500.00	0	46,000.00	48,300.00	50,715.00
22021024	FINAL ACCOUNTS PREPARATION EXPENSES	495,000.00	247,500.00	0	181,000.00	190,050.00	199,552.50
22021025	OTHER MISCELLANEOUS EXPENSES	1,316,311.00	658,155.50	530,375.34	739,000.00	775,950.00	814,747.50
22021027	DAILY RATED ALLOWANCE	1,100,000.00	550,000.00	472,000.00	453,000.00	475,650.00	499,432.50
23	CAPITAL EXPENDITURE	333,837,307.00	243,837,400.00	750,000.00	243,837,400.00	246,275,774.00	248,738,531.74
2301	FIXED ASSETS PURCHASED	235,600,000.00	145,600,000.00	750,000.00	236,337,400.00	238,700,774.00	241,087,781.74
230101	PURCHASE OF FIXED ASSETS - GENERAL	235,600,000.00	145,600,000.00	750,000.00	236,337,400.00	238,700,774.00	241,087,781.74
23010102	PURCHASE OF OFFICE BUILDINGS	235,600,000.00	145,600,000.00	750,000.00	236,337,400.00	238,700,774.00	241,087,781.74
2302	CONSTRUCTION / PROVISION	90,737,307.00	90,737,400.00	0	0	0	0
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	90,737,307.00	90,737,400.00	0	0	0	0
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	90,737,307.00	90,737,400.00	0	0	0	0
2303	REHABILITATION / REPAIRS	7,500,000.00	7,500,000.00	0	7,500,000.00	7,575,000.00	7,650,750.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	7,500,000.00	7,500,000.00	0	7,500,000.00	7,575,000.00	7,650,750.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	7,500,000.00	7,500,000.00	0	7,500,000.00	7,575,000.00	7,650,750.00

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Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
2	EXPENDITURES	486,169,229.00	1,081,664,129.00	146,335,585.83	492,411,000.00	519,116,100.00	548,491,710.00
21	PERSONNEL COST	73,000,000.00	75,604,900.00	29,677,294.55	57,424,000.00	63,166,400.00	69,483,040.00
2101	SALARY	41,253,217.00	43,858,117.00	15,950,051.20	35,426,000.00	38,968,600.00	42,865,460.00
210101	SALARIES AND WAGES	41,253,217.00	43,858,117.00	15,950,051.20	35,426,000.00	38,968,600.00	42,865,460.00
21010101	BASIC-SALARY	41,253,217.00	41,253,217.00	15,950,051.20	26,663,000.00	29,329,300.00	32,262,230.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	0	2,604,900.00	0	8,763,000.00	9,639,300.00	10,603,230.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	31,746,783.00	31,746,783.00	13,727,243.35	21,998,000.00	24,197,800.00	26,617,580.00
210201	ALLOWANCES	31,746,783.00	31,746,783.00	13,727,243.35	21,998,000.00	24,197,800.00	26,617,580.00
21020102	HOUSING/RENT ALLOWANCE	8,500,000.00	8,500,000.00	3,647,460.54	5,662,000.00	6,228,200.00	6,851,020.00
21020103	TRANSPORT ALLOWANCE	2,750,000.00	2,750,000.00	1,166,277.06	1,811,000.00	1,992,100.00	2,191,310.00
21020104	MEAL SUBSIDY	529,750.00	529,750.00	176,547.84	275,000.00	302,500.00	332,750.00
21020105	UTILITY ALLOWANCE	1,250,000.00	1,250,000.00	609,453.91	947,000.00	1,041,700.00	1,145,870.00
21020106	ENTERTAINMENT ALLOWANCE	120,783.00	120,783.00	41,944.45	66,000.00	72,600.00	79,860.00
21020107	LEAVE ALLOWANCE	173,250.00	173,250.00	0	0	0	0
21020108	DOMESTIC STAFF ALLOWANCE	2,350,000.00	2,350,000.00	1,198,379.20	1,861,000.00	2,047,100.00	2,251,810.00
21020112	HARZARD ALLOWANCE	70,000.00	70,000.00	0	0	0	0
21020121	WIEGHING ALLOWANCE	9,859,000.00	9,859,000.00	3,546,556.01	5,506,000.00	6,056,600.00	6,662,260.00
21020135	FURNITURE ALLOWANCE	5,394,000.00	5,394,000.00	2,790,009.38	4,332,000.00	4,765,200.00	5,241,720.00
21020145	OTHER ALLOWANCES AND BENEFITS	750,000.00	750,000.00	550,614.96	1,538,000.00	1,691,800.00	1,860,980.00
22	OTHER RECURRENT COSTS	260,220,000.00	680,110,000.00	116,658,291.28	209,627,000.00	230,589,700.00	253,648,670.00
2202	OVERHEAD COST	260,220,000.00	430,110,000.00	116,658,291.28	159,207,000.00	175,127,700.00	192,640,470.00
220201	TRAVEL& TRANSPORT - GENERAL	9,170,000.00	4,585,000.00	2,465,259.00	1,913,000.00	2,104,300.00	2,314,730.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,600,000.00	1,800,000.00	1,929,259.00	1,497,000.00	1,646,700.00	1,811,370.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,220,000.00	610,000.00	536,000.00	416,000.00	457,600.00	503,360.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,100,000.00	1,050,000.00	0	0	0	0
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	310,000.00	155,000.00	0	0	0	0
22020105	HOTEL ACCOMMODATION - LOCAL	520,000.00	260,000.00	0	0	0	0
22020107	HOTEL ACCOMMODATION - LOCAL TRAINING	570,000.00	285,000.00	0	0	0	0
22020108	HOTEL ACCOMMODATION - INTERNATIONAL TRAINING	630,000.00	315,000.00	0	0	0	0
22020109	PER-DIEM/ESTACODES	220,000.00	110,000.00	0	0	0	0
220202	UTILITIES - GENERAL	2,790,000.00	1,395,000.00	256,000.00	200,000.00	220,000.00	242,000.00
22020201	ELECTRICITY CHARGES	610,000.00	305,000.00	0	0	0	0
22020202	TELEPHONE CHARGES	460,000.00	230,000.00	0	0	0	0
22020203	INTERNET ACCESS CHARGES	110,000.00	55,000.00	56,000.00	44,000.00	48,400.00	53,240.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	540,000.00	270,000.00	0	0	0	0
22020205	WATER RATES	60,000.00	30,000.00	0	0	0	0
22020207	LEASED COMMUNICATION LINES(S)	560,000.00	280,000.00	200,000.00	156,000.00	171,600.00	188,760.00
22020209	OTHER UTILITY CHARGES	450,000.00	225,000.00	0	0	0	0
220203	MATERIALS & SUPPLIES - GENERAL	53,720,000.00	176,860,000.00	1,929,198.00	24,111,000.00	26,522,100.00	29,174,310.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,200,000.00	600,000.00	500,000.00	615,000.00	676,500.00	744,150.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
22020302	BOOKS	20,000.00	10,000.00	0	0	0	0
22020305	PRINTING OF NON SECURITY DOCUMENTS	49,500,000.00	24,750,000.00	0	22,386,000.00	24,624,600.00	27,087,060.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,180,000.00	590,000.00	700,198.00	544,000.00	598,400.00	658,240.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	90,000.00	150,045,000.00	0	0	0	0
22020312	OTHER MATERIALS AND SUPPLIES	1,730,000.00	865,000.00	729,000.00	566,000.00	622,600.00	684,860.00
220204	MAINTENANCE SERVICES - GENERAL	24,220,000.00	12,110,000.00	14,158,250.00	11,436,000.00	12,579,600.00	13,837,560.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,140,000.00	570,000.00	904,000.00	929,000.00	1,021,900.00	1,124,090.00
22020402	MAINTENANCE OF OFFICE FURNITURE	130,000.00	65,000.00	0	0	0	0
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	520,000.00	260,000.00	0	0	0	0
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	550,000.00	275,000.00	132,000.00	104,000.00	114,400.00	125,840.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	20,560,000.00	10,280,000.00	12,248,000.00	9,497,000.00	10,446,700.00	11,491,370.00
22020406	OTHER MAINTENANCE SERVICES	1,320,000.00	660,000.00	874,250.00	906,000.00	996,600.00	1,096,260.00
220205	TRAINING - GENERAL	1,780,000.00	890,000.00	250,000.00	195,000.00	214,500.00	235,950.00
22020501	LOCAL TRAINING	670,000.00	335,000.00	250,000.00	195,000.00	214,500.00	235,950.00
22020502	INTERNATIONAL TRAINING	560,000.00	280,000.00	0	0	0	0
22020503	OTHER TRAININGS	550,000.00	275,000.00	0	0	0	0
220206	OTHER SERVICES - GENERAL	1,560,000.00	780,000.00	280,000.00	219,000.00	240,900.00	264,990.00
22020601	SECURITY SERVICES	370,000.00	185,000.00	210,000.00	164,000.00	180,400.00	198,440.00
22020602	OFFICE RENT	510,000.00	255,000.00	0	0	0	0
22020603	RESIDENTIAL RENT	520,000.00	260,000.00	0	0	0	0
22020605	CLEANING & FUMIGATION SERVICES	160,000.00	80,000.00	70,000.00	55,000.00	60,500.00	66,550.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,590,000.00	795,000.00	0	0	0	0
22020701	FINANCIAL CONSULTING	480,000.00	240,000.00	0	0	0	0
22020702	INFORMATION TECHNOLOGY CONSULTING	250,000.00	125,000.00	0	0	0	0
22020704	ENGINEERING SERVICES	130,000.00	65,000.00	0	0	0	0
22020705	ARCHITECTURAL SERVICES	160,000.00	80,000.00	0	0	0	0
22020706	SURVEYING SERVICES	520,000.00	260,000.00	0	0	0	0
22020709	OTHER CONSULTING SERVICES	50,000.00	25,000.00	0	0	0	0
220208	FUEL & LUBRICANTS - GENERAL	7,380,000.00	3,690,000.00	3,749,025.00	3,135,000.00	3,448,500.00	3,793,350.00
22020801	MOTOR VEHICLE FUEL COST	1,580,000.00	790,000.00	712,500.00	780,000.00	858,000.00	943,800.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	530,000.00	265,000.00	0	0	0	0
22020803	PLANT / GENERATOR FUEL COST	5,250,000.00	2,625,000.00	3,036,525.00	2,355,000.00	2,590,500.00	2,849,550.00
22020806	COOKING GAS/FUEL COST	20,000.00	10,000.00	0	0	0	0
220209	FINANCIAL CHARGES - GENERAL	530,000.00	265,000.00	126,743.28	99,000.00	108,900.00	119,790.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	530,000.00	265,000.00	126,743.28	99,000.00	108,900.00	119,790.00
220210	MISCELLANEOUS EXPENSES GENERAL	157,480,000.00	228,740,000.00	93,443,816.00	117,899,000.00	129,688,900.00	142,657,790.00
22021001	REFRESHMENT & MEALS	3,380,000.00	1,690,000.00	2,728,000.00	2,116,000.00	2,327,600.00	2,560,360.00
22021002	HONORARIUM & SITTING ALLOWANCE	550,000.00	275,000.00	0	0	0	0
22021003	PUBLICITY & ADVERTISEMENTS	140,000,000.00	70,000,000.00	84,284,916.00	65,343,000.00	71,877,300.00	79,065,030.00
22021004	MEDICAL EXPENSES-LOCAL	2,100,000.00	1,050,000.00	1,335,000.00	1,262,000.00	1,388,200.00	1,527,020.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
22021006	POSTAGES & COURIER SERVICES	250,000.00	125,000.00	5,000.00	5,000.00	5,500.00	6,050.00
22021007	WELFARE PACKAGES	1,370,000.00	685,000.00	335,000.00	261,000.00	287,100.00	315,810.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	490,000.00	245,000.00	0	0	0	0
22021009	SPORTING ACTIVITIES	60,000.00	30,000.00	0	0	0	0
22021025	OTHER MISCELLANEOUS EXPENSES	8,960,000.00	154,480,000.00	4,755,900.00	48,912,000.00	53,803,200.00	59,183,520.00
22021026	MONITORING AND EVALUATION	320,000.00	160,000.00	0	0	0	0
2206	PUBLIC DEBT CHARGES	0	250,000,000.00	0	50,420,000.00	55,462,000.00	61,008,200.00
220602	DOMESTIC LOAN/ DISCOUNT	0	250,000,000.00	0	50,420,000.00	55,462,000.00	61,008,200.00
22060202	SETTLEMENT OF LIABILITIES	0	250,000,000.00	0	50,420,000.00	55,462,000.00	61,008,200.00
23	CAPITAL EXPENDITURE	152,949,229.00	325,949,229.00	0	225,360,000.00	225,360,000.00	225,360,000.00
2301	FIXED ASSETS PURCHASED	83,691,045.00	58,691,045.00	0	23,360,000.00	23,360,000.00	23,360,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	83,691,045.00	58,691,045.00	0	23,360,000.00	23,360,000.00	23,360,000.00
23010106	PURCHASE OF VANS	53,991,045.00	53,991,045.00	0	0	0	0
23010113	PURCHASE OF COMPUTERS	28,000,000.00	3,000,000.00	0	21,660,000.00	21,660,000.00	21,660,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	1,700,000.00	1,700,000.00	0	1,700,000.00	1,700,000.00	1,700,000.00
2302	CONSTRUCTION / PROVISION	67,258,184.00	267,258,184.00	0	0	0	0
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	67,258,184.00	267,258,184.00	0	0	0	0
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	67,258,184.00	67,258,184.00	0	0	0	0
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0	200,000,000.00	0	0	0	0
2305	OTHER CAPITAL PROJECTS	2,000,000.00	0	0	202,000,000.00	202,000,000.00	202,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	2,000,000.00	0	0	202,000,000.00	202,000,000.00	202,000,000.00
23050108	TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	2,000,000.00	0	0	202,000,000.00	202,000,000.00	202,000,000.00
Adamawa State Government 2021 Budget Estimates: 012300300100 - Adamawa Television Corporation - Expenditure Summary by Economic							
2	EXPENDITURES	412,407,438.00	428,168,075.00	111,986,856.44	912,679,700.00	1,489,766,140.00	1,104,931,736.90
21	PERSONNEL COST	187,000,000.00	189,044,700.00	99,831,412.99	154,696,000.00	173,259,520.00	194,050,662.40
2101	SALARY	81,288,000.00	81,288,000.00	43,856,653.32	72,816,000.00	81,553,920.00	91,340,390.40
210101	SALARIES AND WAGES	81,288,000.00	81,288,000.00	43,856,653.32	72,816,000.00	81,553,920.00	91,340,390.40
21010101	BASIC-SALARY	81,288,000.00	81,288,000.00	43,856,653.32	66,898,000.00	74,925,760.00	83,916,851.20
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	0	0	0	5,918,000.00	6,628,160.00	7,423,539.20
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	105,712,000.00	107,756,700.00	55,974,759.67	81,880,000.00	91,705,600.00	102,710,272.00
210201	ALLOWANCES	105,712,000.00	107,756,700.00	55,974,759.67	81,880,000.00	91,705,600.00	102,710,272.00
21020102	HOUSING/RENT ALLOWANCE	24,414,000.00	24,414,000.00	13,034,336.84	22,855,000.00	25,597,600.00	28,669,312.00
21020103	TRANSPORT ALLOWANCE	10,016,000.00	10,016,000.00	3,713,599.96	5,198,000.00	5,821,760.00	6,520,371.20
21020104	MEAL SUBSIDY	1,209,000.00	1,209,000.00	601,933.78	1,133,000.00	1,268,960.00	1,421,235.20
21020105	UTILITY ALLOWANCE	3,262,000.00	3,262,000.00	1,664,650.42	2,219,000.00	2,485,280.00	2,783,513.60
21020106	ENTERTAINMENT ALLOWANCE	615,000.00	615,000.00	190,446.56	576,000.00	645,120.00	722,534.40
21020107	LEAVE ALLOWANCE	8,129,000.00	8,129,000.00	0	7,610,000.00	8,523,200.00	9,545,984.00
21020108	DOMESTIC STAFF ALLOWANCE	4,222,000.00	4,222,000.00	2,349,819.46	3,117,000.00	3,491,040.00	3,909,964.80
21020121	WIEGHING ALLOWANCE	31,462,000.00	31,462,000.00	24,081,076.11	19,890,000.00	22,276,800.00	24,950,016.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
21020135	FURNITURE ALLOWANCE	22,383,000.00	22,383,000.00	10,338,896.54	19,282,000.00	21,595,840.00	24,187,340.80
21020145	OTHER ALLOWANCES AND BENEFITS	0	2,044,700.00	0	0	0	0
22	OTHER RECURRENT COSTS	36,005,350.00	18,002,675.00	12,155,443.45	11,419,000.00	13,131,850.00	15,101,627.50
2202	OVERHEAD COST	36,005,350.00	18,002,675.00	12,155,443.45	11,419,000.00	13,131,850.00	15,101,627.50
220201	TRAVEL& TRANSPORT - GENERAL	8,461,000.00	4,230,500.00	1,222,700.00	1,728,000.00	1,987,200.00	2,285,280.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	500,000.00	0	521,000.00	599,150.00	689,022.50
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,361,000.00	2,680,500.00	1,222,700.00	980,000.00	1,127,000.00	1,296,050.00
22020107	HOTEL ACCOMMODATION - LOCAL TRAINING	2,100,000.00	1,050,000.00	0	227,000.00	261,050.00	300,207.50
220202	UTILITIES - GENERAL	772,000.00	386,000.00	67,000.00	407,000.00	468,050.00	538,257.50
22020201	ELECTRICITY CHARGES	50,000.00	25,000.00	0	26,000.00	29,900.00	34,385.00
22020202	TELEPHONE CHARGES	50,000.00	25,000.00	0	27,000.00	31,050.00	35,707.50
22020203	INTERNET ACCESS CHARGES	400,000.00	200,000.00	67,000.00	209,000.00	240,350.00	276,402.50
22020204	SATELLITE BROADCASTING ACCESS CHARGES	232,000.00	116,000.00	0	121,000.00	139,150.00	160,022.50
22020205	WATER RATES	20,000.00	10,000.00	0	12,000.00	13,800.00	15,870.00
22020209	OTHER UTILITY CHARGES	20,000.00	10,000.00	0	12,000.00	13,800.00	15,870.00
220203	MATERIALS & SUPPLIES - GENERAL	1,750,000.00	875,000.00	275,565.00	1,365,000.00	1,569,750.00	1,805,212.50
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00	750,000.00	275,565.00	1,233,000.00	1,417,950.00	1,630,642.50
22020309	UNIFORMS & OTHER CLOTHING	150,000.00	75,000.00	0	79,000.00	90,850.00	104,477.50
22020312	OTHER MATERIALS AND SUPPLIES	100,000.00	50,000.00	0	53,000.00	60,950.00	70,092.50
220204	MAINTENANCE SERVICES - GENERAL	2,000,000.00	1,000,000.00	858,855.00	2,176,000.00	2,502,400.00	2,877,760.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000.00	50,000.00	75,755.00	53,000.00	60,950.00	70,092.50
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000.00	250,000.00	0	261,000.00	300,150.00	345,172.50
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	250,000.00	322,700.00	713,000.00	819,950.00	942,942.50
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000.00	150,000.00	136,000.00	383,000.00	440,450.00	506,517.50
22020406	OTHER MAINTENANCE SERVICES	600,000.00	300,000.00	324,400.00	766,000.00	880,900.00	1,013,035.00
220206	OTHER SERVICES - GENERAL	262,386.00	131,193.00	0	138,000.00	158,700.00	182,505.00
22020601	SECURITY SERVICES	100,000.00	50,000.00	0	53,000.00	60,950.00	70,092.50
22020605	CLEANING & FUMIGATION SERVICES	162,386.00	81,193.00	0	85,000.00	97,750.00	112,412.50
220208	FUEL & LUBRICANTS - GENERAL	9,978,149.00	4,989,074.50	4,059,232.50	2,930,000.00	3,369,500.00	3,874,925.00
22020801	MOTOR VEHICLE FUEL COST	5,381,380.00	2,690,690.00	2,164,725.00	1,895,000.00	2,179,250.00	2,506,137.50
22020803	PLANT / GENERATOR FUEL COST	4,596,769.00	2,298,384.50	1,894,507.50	1,035,000.00	1,190,250.00	1,368,787.50
220209	FINANCIAL CHARGES - GENERAL	20,000.00	10,000.00	13,290.95	12,000.00	13,800.00	15,870.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	20,000.00	10,000.00	13,290.95	12,000.00	13,800.00	15,870.00
220210	MISCELLANEOUS EXPENSES GENERAL	12,761,815.00	6,380,907.50	5,658,800.00	2,663,000.00	3,062,450.00	3,521,817.50
22021025	OTHER MISCELLANEOUS EXPENSES	12,761,815.00	6,380,907.50	5,658,800.00	2,663,000.00	3,062,450.00	3,521,817.50
23	CAPITAL EXPENDITURE	189,402,088.00	221,120,700.00	0	746,564,700.00	1,303,374,770.00	895,779,447.00
2301	FIXED ASSETS PURCHASED	164,132,088.00	216,350,700.00	0	721,094,700.00	1,297,907,770.00	889,765,747.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	164,132,088.00	216,350,700.00	0	721,094,700.00	1,297,907,770.00	889,765,747.00
23010102	PURCHASE OF OFFICE BUILDINGS	164,132,088.00	216,350,700.00	0	721,094,700.00	1,297,907,770.00	889,765,747.00
2302	CONSTRUCTION / PROVISION	23,720,000.00	3,220,000.00	0	23,720,000.00	3,542,000.00	3,896,200.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	23,720,000.00	3,220,000.00	0	23,720,000.00	3,542,000.00	3,896,200.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	23,720,000.00	3,220,000.00	0	23,720,000.00	3,542,000.00	3,896,200.00
2303	REHABILITATION / REPAIRS	1,550,000.00	1,550,000.00	0	1,550,000.00	1,705,000.00	1,875,500.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	1,550,000.00	1,550,000.00	0	1,550,000.00	1,705,000.00	1,875,500.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	1,550,000.00	1,550,000.00	0	1,550,000.00	1,705,000.00	1,875,500.00
2305	OTHER CAPITAL PROJECTS	0	0	0	200,000.00	220,000.00	242,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0	0	0	200,000.00	220,000.00	242,000.00
23050107	MARGIN FOR INCREASES IN COSTS	0	0	0	200,000.00	220,000.00	242,000.00
Adamawa State Government 2021 Budget Estimates: 012300400100 - Adamawa Broadcasting Corporation - Expenditure Summary by Economic							
2	EXPENDITURES	388,730,075.00	326,891,400.00	90,421,269.18	847,103,500.00	349,294,600.00	369,055,890.00
21	PERSONNEL COST	197,000,000.00	205,161,300.00	83,301,438.66	128,649,000.00	141,513,900.00	155,665,290.00
2101	SALARY	86,212,000.00	86,212,000.00	38,578,819.44	53,996,000.00	59,395,600.00	65,335,160.00
210101	SALARIES AND WAGES	86,212,000.00	86,212,000.00	38,578,819.44	53,996,000.00	59,395,600.00	65,335,160.00
21010101	BASIC-SALARY	86,212,000.00	86,212,000.00	38,578,819.44	50,385,000.00	55,423,500.00	60,965,850.00
21010104	BASIC WAGES	0	0	0	3,611,000.00	3,972,100.00	4,369,310.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	110,788,000.00	118,949,300.00	44,722,619.22	74,653,000.00	82,118,300.00	90,330,130.00
210201	ALLOWANCES	110,788,000.00	118,949,300.00	44,722,619.22	74,653,000.00	82,118,300.00	90,330,130.00
21020102	HOUSING/RENT ALLOWANCE	2,179,000.00	2,179,000.00	0	0	0	0
21020103	TRANSPORT ALLOWANCE	6,813,000.00	6,813,000.00	2,973,183.66	4,080,000.00	4,488,000.00	4,936,800.00
21020104	MEAL SUBSIDY	1,267,000.00	1,267,000.00	520,043.09	1,007,000.00	1,107,700.00	1,218,470.00
21020105	UTILITY ALLOWANCE	3,824,000.00	3,824,000.00	1,685,071.22	2,508,000.00	2,758,800.00	3,034,680.00
21020106	ENTERTAINMENT ALLOWANCE	233,000.00	233,000.00	147,953.33	287,000.00	315,700.00	347,270.00
21020107	LEAVE ALLOWANCE	8,713,000.00	8,713,000.00	0	5,708,000.00	6,278,800.00	6,906,680.00
21020108	DOMESTIC STAFF ALLOWANCE	4,275,000.00	4,275,000.00	2,456,981.45	3,416,000.00	3,757,600.00	4,133,360.00
21020121	WIEGHING ALLOWANCE	47,705,000.00	47,705,000.00	20,811,475.60	31,898,000.00	35,087,800.00	38,596,580.00
21020128	PERSONAL ASSISTANCE ALLOWANCE	146,000.00	146,000.00	72,792.44	142,000.00	156,200.00	171,820.00
21020135	FURNITURE ALLOWANCE	15,075,000.00	15,075,000.00	6,916,391.14	10,872,000.00	11,959,200.00	13,155,120.00
21020141	ACCOMMODATION ALLOWANCE	20,383,000.00	20,383,000.00	9,051,376.39	14,166,000.00	15,582,600.00	17,140,860.00
21020143	MOTOR VEHICLE/ MAINTENANCE ALLOWANCE	175,000.00	175,000.00	87,350.90	143,000.00	157,300.00	173,030.00
21020145	OTHER ALLOWANCES AND BENEFITS	0	8,161,300.00	0	426,000.00	468,600.00	515,460.00
22	OTHER RECURRENT COSTS	30,000,000.00	15,000,000.00	7,119,830.52	16,314,000.00	39,550,600.00	43,510,500.00
2202	OVERHEAD COST	30,000,000.00	15,000,000.00	7,119,830.52	16,314,000.00	39,550,600.00	43,510,500.00
220201	TRAVEL& TRANSPORT - GENERAL	1,840,000.00	920,000.00	70,000.00	1,002,000.00	2,401,800.00	2,641,980.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	300,000.00	150,000.00	0	164,000.00	396,000.00	435,600.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	500,000.00	70,000.00	543,000.00	1,320,000.00	1,452,000.00
22020105	HOTEL ACCOMMODATION - LOCAL	300,000.00	150,000.00	0	164,000.00	369,000.00	405,900.00
22020107	HOTEL ACCOMMODATION - LOCAL TRAINING	240,000.00	120,000.00	0	131,000.00	316,800.00	348,480.00
220202	UTILITIES - GENERAL	540,000.00	270,000.00	15,000.00	297,000.00	712,800.00	784,080.00
22020201	ELECTRICITY CHARGES	60,000.00	30,000.00	0	33,000.00	79,200.00	87,120.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
22020202	TELEPHONE CHARGES	60,000.00	30,000.00	0	33,000.00	79,200.00	87,120.00
22020203	INTERNET ACCESS CHARGES	100,000.00	50,000.00	15,000.00	55,000.00	132,000.00	145,200.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	100,000.00	50,000.00	0	55,000.00	132,000.00	145,200.00
22020207	LEASED COMMUNICATION LINES(S)	100,000.00	50,000.00	0	55,000.00	132,000.00	145,200.00
22020209	OTHER UTILITY CHARGES	120,000.00	60,000.00	0	66,000.00	158,400.00	174,240.00
220203	MATERIALS & SUPPLIES - GENERAL	1,496,000.00	748,000.00	719,450.00	816,000.00	1,974,320.00	2,172,192.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	960,000.00	480,000.00	582,850.00	522,000.00	1,267,200.00	1,393,920.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	116,000.00	58,000.00	73,600.00	64,000.00	153,120.00	168,432.00
22020306	PRINTING OF SECURITY DOCUMENTS	200,000.00	100,000.00	0	109,000.00	264,000.00	290,400.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	100,000.00	50,000.00	63,000.00	55,000.00	132,000.00	145,200.00
22020312	OTHER MATERIALS AND SUPPLIES	120,000.00	60,000.00	0	66,000.00	158,000.00	174,240.00
220204	MAINTENANCE SERVICES - GENERAL	3,490,000.00	1,745,000.00	637,000.00	1,898,000.00	4,606,000.00	5,067,480.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	250,000.00	50,000.00	272,000.00	660,000.00	726,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	250,000.00	125,000.00	160,000.00	136,000.00	330,000.00	363,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	250,000.00	125,000.00	53,000.00	136,000.00	330,000.00	363,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	250,000.00	125,000.00	0	136,000.00	330,000.00	363,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000.00	750,000.00	331,000.00	815,000.00	1,980,000.00	2,178,000.00
22020406	OTHER MAINTENANCE SERVICES	740,000.00	370,000.00	43,000.00	403,000.00	976,000.00	1,074,480.00
220205	TRAINING - GENERAL	500,000.00	250,000.00	0	273,000.00	660,000.00	726,000.00
22020501	LOCAL TRAINING	400,000.00	200,000.00	0	218,000.00	528,000.00	580,800.00
22020503	OTHER TRAININGS	100,000.00	50,000.00	0	55,000.00	132,000.00	145,200.00
220206	OTHER SERVICES - GENERAL	940,000.00	470,000.00	261,000.00	512,000.00	1,240,000.00	1,364,880.00
22020601	SECURITY SERVICES	500,000.00	250,000.00	251,000.00	272,000.00	660,000.00	726,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	240,000.00	120,000.00	0	131,000.00	316,000.00	348,480.00
22020605	CLEANING & FUMIGATION SERVICES	200,000.00	100,000.00	10,000.00	109,000.00	264,000.00	290,400.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	580,000.00	290,000.00	65,000.00	318,000.00	765,200.00	842,160.00
22020701	FINANCIAL CONSULTING	100,000.00	50,000.00	65,000.00	55,000.00	132,000.00	145,200.00
22020702	INFORMATION TECHNOLOGY CONSULTING	120,000.00	60,000.00	0	66,000.00	158,000.00	174,240.00
22020703	LEGAL SERVICES	200,000.00	100,000.00	0	109,000.00	264,000.00	290,400.00
22020704	ENGINEERING SERVICES	60,000.00	30,000.00	0	33,000.00	79,200.00	87,120.00
22020709	OTHER CONSULTING SERVICES	100,000.00	50,000.00	0	55,000.00	132,000.00	145,200.00
220208	FUEL & LUBRICANTS - GENERAL	12,000,000.00	6,000,000.00	3,391,550.00	6,514,000.00	15,840,000.00	17,424,000.00
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	1,000,000.00	926,900.00	1,087,000.00	2,640,000.00	2,904,000.00
22020803	PLANT / GENERATOR FUEL COST	10,000,000.00	5,000,000.00	2,464,650.00	5,427,000.00	13,200,000.00	14,520,000.00
220209	FINANCIAL CHARGES - GENERAL	120,000.00	60,000.00	20,430.52	66,000.00	158,000.00	174,240.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	120,000.00	60,000.00	20,430.52	66,000.00	158,000.00	174,240.00
220210	MISCELLANEOUS EXPENSES GENERAL	8,494,000.00	4,247,000.00	1,940,400.00	4,618,000.00	11,192,480.00	12,313,488.00
22021001	REFRESHMENT & MEALS	240,000.00	120,000.00	0	131,000.00	316,000.00	348,480.00
22021002	HONORARIUM & SITTING ALLOWANCE	360,000.00	180,000.00	0	196,000.00	475,200.00	522,720.00
22021004	MEDICAL EXPENSES-LOCAL	500,000.00	250,000.00	0	272,000.00	660,000.00	726,000.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
22021006	POSTAGES & COURIER SERVICES	100,000.00	50,000.00	78,500.00	55,000.00	132,000.00	145,200.00
22021007	WELFARE PACKAGES	200,000.00	100,000.00	155,700.00	109,000.00	264,000.00	290,400.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	150,000.00	75,000.00	0	82,000.00	198,000.00	217,800.00
22021009	SPORTING ACTIVITIES	144,000.00	72,000.00	0	79,000.00	190,080.00	209,088.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	200,000.00	100,000.00	0	109,000.00	246,000.00	270,600.00
22021025	OTHER MISCELLANEOUS EXPENSES	3,360,000.00	1,680,000.00	1,039,200.00	1,825,000.00	4,435,200.00	4,878,720.00
22021026	MONITORING AND EVALUATION	240,000.00	120,000.00	667,000.00	131,000.00	316,000.00	348,480.00
22021027	DAILY RATED ALLOWANCE	3,000,000.00	1,500,000.00	0	1,629,000.00	3,960,000.00	4,356,000.00
23	CAPITAL EXPENDITURE	161,730,075.00	106,730,100.00	0	702,140,500.00	168,230,100.00	169,880,100.00
2301	FIXED ASSETS PURCHASED	89,230,075.00	89,230,100.00	0	642,140,500.00	90,730,100.00	92,380,100.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	89,230,075.00	89,230,100.00	0	642,140,500.00	90,730,100.00	92,380,100.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	89,230,075.00	89,230,100.00	0	642,140,500.00	90,730,100.00	92,380,100.00
2302	CONSTRUCTION / PROVISION	17,500,000.00	17,500,000.00	0	0	17,500,000.00	17,500,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	17,500,000.00	17,500,000.00	0	0	17,500,000.00	17,500,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	17,500,000.00	17,500,000.00	0	0	17,500,000.00	17,500,000.00
2303	REHABILITATION / REPAIRS	55,000,000.00	0	0	60,000,000.00	60,000,000.00	60,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	55,000,000.00	0	0	60,000,000.00	60,000,000.00	60,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	55,000,000.00	0	0	60,000,000.00	60,000,000.00	60,000,000.00
Adamawa State Government 2021 Budget Estimates: 012301300100 - Government Printing Press - Expenditure Summary by Economic							
2	EXPENDITURES	209,747,915.00	151,674,800.00	32,377,175.40	154,413,500.00	209,242,550.00	230,166,805.00
21	PERSONNEL COST	20,000,000.00	24,791,800.00	11,646,037.22	19,353,000.00	27,500,000.00	30,250,000.00
2101	SALARY	12,940,000.00	12,940,000.00	7,900,973.14	12,686,000.00	17,792,500.00	19,571,750.00
210101	SALARIES AND WAGES	12,940,000.00	12,940,000.00	7,900,973.14	12,686,000.00	17,792,500.00	19,571,750.00
21010101	BASIC-SALARY	12,940,000.00	12,940,000.00	7,900,973.14	12,686,000.00	17,792,500.00	19,571,750.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,060,000.00	11,851,800.00	3,745,064.08	6,667,000.00	9,707,500.00	10,678,250.00
210201	ALLOWANCES	7,060,000.00	11,851,800.00	3,745,064.08	6,667,000.00	9,707,500.00	10,678,250.00
21020104	MEAL SUBSIDY	514,000.00	514,000.00	165,897.54	502,000.00	706,750.00	777,425.00
21020105	UTILITY ALLOWANCE	618,000.00	618,000.00	365,506.30	582,000.00	849,750.00	934,725.00
21020106	ENTERTAINMENT ALLOWANCE	0	125,900.00	0	0	0	0
21020107	LEAVE ALLOWANCE	1,294,000.00	1,294,000.00	0	1,266,000.00	1,779,250.00	1,957,175.00
21020108	DOMESTIC STAFF ALLOWANCE	0	585,500.00	0	0	0	0
21020121	WIEGHING ALLOWANCE	0	2,706,900.00	0	0	0	0
21020139	WARDROPE ALLOWANCE	583,000.00	583,000.00	458,246.40	610,000.00	801,625.00	881,787.50
21020141	ACCOMMODATION ALLOWANCE	2,955,000.00	2,955,000.00	1,807,749.42	2,620,000.00	4,063,125.00	4,469,437.50
21020143	MOTOR VEHICLE/ MAINTENANCE ALLOWANCE	0	83,500.00	0	0	0	0
21020145	OTHER ALLOWANCES AND BENEFITS	1,096,000.00	2,386,000.00	947,664.42	1,087,000.00	1,507,000.00	1,657,700.00
22	OTHER RECURRENT COSTS	24,385,000.00	12,192,500.00	20,731,138.18	20,370,000.00	55,583,000.00	61,141,300.00
2202	OVERHEAD COST	24,385,000.00	12,192,500.00	20,731,138.18	20,370,000.00	55,583,000.00	61,141,300.00
220201	TRAVEL& TRANSPORT - GENERAL	500,000.00	250,000.00	50,000.00	228,000.00	550,000.00	605,000.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	250,000.00	125,000.00	0	114,000.00	275,000.00	302,500.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	250,000.00	125,000.00	50,000.00	114,000.00	275,000.00	302,500.00
220203	MATERIALS & SUPPLIES - GENERAL	9,700,000.00	4,350,000.00	12,286,100.00	12,213,000.00	25,520,000.00	28,072,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,500,000.00	1,750,000.00	10,472,000.00	8,141,000.00	16,500,000.00	18,150,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	3,000,000.00	1,500,000.00	1,016,500.00	3,166,000.00	6,600,000.00	7,260,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	500,000.00	250,000.00	80,000.00	0	0	0
22020312	OTHER MATERIALS AND SUPPLIES	1,700,000.00	850,000.00	717,600.00	906,000.00	2,420,000.00	2,662,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,800,000.00	2,900,000.00	3,938,500.00	3,491,000.00	10,780,000.00	11,858,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	250,000.00	350,900.00	322,000.00	1,100,000.00	1,210,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	500,000.00	700,000.00	453,000.00	2,200,000.00	2,420,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	250,000.00	332,000.00	227,000.00	550,000.00	605,000.00
22020406	OTHER MAINTENANCE SERVICES	3,800,000.00	1,900,000.00	2,555,600.00	2,489,000.00	6,930,000.00	7,623,000.00
220205	TRAINING - GENERAL	500,000.00	250,000.00	144,500.00	147,000.00	550,000.00	605,000.00
22020501	LOCAL TRAINING	300,000.00	150,000.00	144,500.00	101,000.00	330,000.00	363,000.00
22020504	SEMINARS/WORKSHOP AND CONFERENCES	200,000.00	100,000.00	0	46,000.00	220,000.00	242,000.00
220208	FUEL & LUBRICANTS - GENERAL	700,000.00	350,000.00	265,000.00	363,000.00	5,830,000.00	6,413,000.00
22020801	MOTOR VEHICLE FUEL COST	300,000.00	150,000.00	0	136,000.00	330,000.00	363,000.00
22020803	PLANT / GENERATOR FUEL COST	400,000.00	200,000.00	265,000.00	227,000.00	5,500,000.00	6,050,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	50,000.00	0	46,000.00	110,000.00	121,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	50,000.00	0	46,000.00	110,000.00	121,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	7,085,000.00	4,042,500.00	4,047,038.18	3,882,000.00	12,243,000.00	13,467,300.00
22021001	REFRESHMENT & MEALS	550,000.00	275,000.00	233,000.00	453,000.00	1,100,000.00	1,210,000.00
22021003	PUBLICITY & ADVERTISEMENTS	15,000.00	7,500.00	10,712.51	23,000.00	33,000.00	36,300.00
22021007	WELFARE PACKAGES	1,000,000.00	500,000.00	509,000.00	453,000.00	2,200,000.00	2,420,000.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	1,000,000.00	500,000.00	607,175.67	905,000.00	3,300,000.00	3,630,000.00
22021024	FINAL ACCOUNTS PREPARATION EXPENSES	300,000.00	150,000.00	280,800.00	136,000.00	330,000.00	363,000.00
22021025	OTHER MISCELLANEOUS EXPENSES	1,200,000.00	1,100,000.00	736,350.00	544,000.00	1,430,000.00	1,573,000.00
22021026	MONITORING AND EVALUATION	500,000.00	250,000.00	200,000.00	227,000.00	770,000.00	847,000.00
22021027	DAILY RATED ALLOWANCE	2,520,000.00	1,260,000.00	1,470,000.00	1,141,000.00	3,080,000.00	3,388,000.00
23	CAPITAL EXPENDITURE	165,362,915.00	114,690,500.00	0	114,690,500.00	126,159,550.00	138,775,505.00
2301	FIXED ASSETS PURCHASED	133,362,915.00	106,690,500.00	0	106,690,500.00	117,359,550.00	129,095,505.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	133,362,915.00	106,690,500.00	0	106,690,500.00	117,359,550.00	129,095,505.00
23010142	PURCHASE OF OFFICE EQUIPMENTS	133,362,915.00	106,690,500.00	0	106,690,500.00	117,359,550.00	129,095,505.00
2303	REHABILITATION / REPAIRS	32,000,000.00	8,000,000.00	0	8,000,000.00	8,800,000.00	9,680,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	32,000,000.00	8,000,000.00	0	8,000,000.00	8,800,000.00	9,680,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	22,000,000.00	0	0	0	0	0
23030141	REHABILITATION/REPAIRS- OFFICE EQUIPMENTS	10,000,000.00	8,000,000.00	0	8,000,000.00	8,800,000.00	9,680,000.00
Adamawa State Government 2021 Budget Estimates: 012305500100 - Adamawa Press Limited - Expenditure Summary by Economic							
2	EXPENDITURES	163,815,607.00	102,859,000.00	35,843,171.33	97,734,000.00	110,770,600.00	117,689,960.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
21	PERSONNEL COST	48,782,000.00	48,782,000.00	25,426,713.13	44,822,000.00	56,725,100.00	62,397,610.00
2101	SALARY	23,684,000.00	23,684,000.00	13,215,880.85	24,172,000.00	31,387,100.00	34,525,810.00
210101	SALARIES AND WAGES	23,684,000.00	23,684,000.00	13,215,880.85	24,172,000.00	31,387,100.00	34,525,810.00
21010101	BASIC-SALARY	23,684,000.00	23,684,000.00	13,215,880.85	20,561,000.00	27,415,000.00	30,156,500.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	0	0	0	3,611,000.00	3,972,100.00	4,369,310.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	25,098,000.00	25,098,000.00	12,210,832.28	20,650,000.00	25,338,000.00	27,871,800.00
210201	ALLOWANCES	25,098,000.00	25,098,000.00	12,210,832.28	20,650,000.00	25,338,000.00	27,871,800.00
21020102	HOUSING/RENT ALLOWANCE	6,163,000.00	6,163,000.00	3,096,053.88	5,123,000.00	6,423,000.00	7,065,300.00
21020103	TRANSPORT ALLOWANCE	1,726,000.00	1,726,000.00	1,338,916.50	2,184,000.00	2,778,000.00	3,055,800.00
21020104	MEAL SUBSIDY	598,000.00	598,000.00	209,219.19	331,000.00	435,000.00	478,500.00
21020105	UTILITY ALLOWANCE	905,000.00	905,000.00	654,279.99	1,032,000.00	1,358,000.00	1,493,800.00
21020106	ENTERTAINMENT ALLOWANCE	278,000.00	278,000.00	149,170.38	236,000.00	311,000.00	342,100.00
21020107	LEAVE ALLOWANCE	2,374,000.00	2,374,000.00	0	2,083,000.00	0	0
21020108	DOMESTIC STAFF ALLOWANCE	905,000.00	905,000.00	731,309.60	987,000.00	1,518,000.00	1,669,800.00
21020121	WIEGHING ALLOWANCE	6,834,000.00	6,834,000.00	3,897,321.50	5,308,000.00	8,085,000.00	8,893,500.00
21020135	FURNITURE ALLOWANCE	5,065,000.00	5,065,000.00	2,001,875.26	3,156,000.00	4,153,000.00	4,568,300.00
21020143	MOTOR VEHICLE/ MAINTENANCE ALLOWANCE	250,000.00	250,000.00	132,685.98	210,000.00	277,000.00	304,700.00
22	OTHER RECURRENT COSTS	25,000,000.00	12,500,000.00	10,416,458.20	11,335,000.00	12,468,500.00	13,715,350.00
2202	OVERHEAD COST	25,000,000.00	12,500,000.00	10,416,458.20	11,335,000.00	12,468,500.00	13,715,350.00
220201	TRAVEL& TRANSPORT - GENERAL	710,000.00	355,000.00	205,650.00	323,000.00	355,300.00	390,830.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	200,000.00	100,000.00	41,150.00	91,000.00	100,100.00	110,110.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	400,000.00	200,000.00	164,500.00	181,000.00	199,100.00	219,010.00
22020105	HOTEL ACCOMMODATION - LOCAL	110,000.00	55,000.00	0	51,000.00	56,100.00	61,710.00
220202	UTILITIES - GENERAL	726,000.00	363,000.00	267,754.95	378,000.00	415,800.00	457,380.00
22020201	ELECTRICITY CHARGES	550,000.00	275,000.00	215,300.00	295,000.00	324,500.00	356,950.00
22020203	INTERNET ACCESS CHARGES	110,000.00	55,000.00	52,454.95	51,000.00	56,100.00	61,710.00
22020206	SEWERAGE CHARGES	11,000.00	5,500.00	0	6,000.00	6,600.00	7,260.00
22020209	OTHER UTILITY CHARGES	55,000.00	27,500.00	0	26,000.00	28,600.00	31,460.00
220203	MATERIALS & SUPPLIES - GENERAL	9,058,000.00	4,529,000.00	4,902,600.00	4,100,000.00	4,510,000.00	4,961,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	500,000.00	466,500.00	453,000.00	498,300.00	548,130.00
22020302	BOOKS	11,000.00	5,500.00	0	6,000.00	6,600.00	7,260.00
22020303	NEWSPAPERS	11,000.00	5,500.00	0	6,000.00	6,600.00	7,260.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	8,000,000.00	4,000,000.00	4,436,100.00	3,618,000.00	3,979,800.00	4,377,780.00
22020312	OTHER MATERIALS AND SUPPLIES	36,000.00	18,000.00	0	17,000.00	18,700.00	20,570.00
220204	MAINTENANCE SERVICES - GENERAL	1,805,000.00	902,500.00	537,350.00	821,000.00	903,100.00	993,410.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,100,000.00	550,000.00	282,800.00	453,000.00	498,300.00	548,130.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0	0	0	23,000.00	25,300.00	27,830.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	155,000.00	77,500.00	36,550.00	72,000.00	79,200.00	87,120.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	350,000.00	175,000.00	155,000.00	159,000.00	174,900.00	192,390.00
22020406	OTHER MAINTENANCE SERVICES	200,000.00	100,000.00	63,000.00	114,000.00	125,400.00	137,940.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
220205	TRAINING - GENERAL	310,000.00	155,000.00	30,000.00	142,000.00	156,200.00	171,820.00
22020501	LOCAL TRAINING	200,000.00	100,000.00	0	91,000.00	100,100.00	110,110.00
22020502	INTERNATIONAL TRAINING	110,000.00	55,000.00	30,000.00	51,000.00	56,100.00	61,710.00
220206	OTHER SERVICES - GENERAL	121,000.00	60,500.00	15,000.00	57,000.00	62,700.00	68,970.00
22020601	SECURITY SERVICES	110,000.00	55,000.00	10,500.00	51,000.00	56,100.00	61,710.00
22020605	CLEANING & FUMIGATION SERVICES	11,000.00	5,500.00	4,500.00	6,000.00	6,600.00	7,260.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	55,000.00	27,500.00	0	26,000.00	28,600.00	31,460.00
22020703	LEGAL SERVICES	55,000.00	27,500.00	0	26,000.00	28,600.00	31,460.00
220208	FUEL & LUBRICANTS - GENERAL	2,610,000.00	1,305,000.00	1,358,150.00	1,182,000.00	1,300,200.00	1,430,220.00
22020801	MOTOR VEHICLE FUEL COST	2,500,000.00	1,250,000.00	1,358,150.00	1,131,000.00	1,244,100.00	1,368,510.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	110,000.00	55,000.00	0	51,000.00	56,100.00	61,710.00
220209	FINANCIAL CHARGES - GENERAL	15,000.00	7,500.00	8,103.25	10,000.00	11,000.00	12,100.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	15,000.00	7,500.00	8,103.25	10,000.00	11,000.00	12,100.00
220210	MISCELLANEOUS EXPENSES GENERAL	9,590,000.00	4,795,000.00	3,091,850.00	4,296,000.00	4,725,600.00	5,198,160.00
22021001	REFRESHMENT & MEALS	1,500,000.00	750,000.00	122,200.00	679,000.00	746,900.00	821,590.00
22021002	HONORARIUM & SITTING ALLOWANCE	100,000.00	50,000.00	30,000.00	91,000.00	100,100.00	110,110.00
22021003	PUBLICITY & ADVERTISEMENTS	3,000,000.00	1,500,000.00	1,161,000.00	1,357,000.00	1,492,700.00	1,641,970.00
22021004	MEDICAL EXPENSES-LOCAL	200,000.00	100,000.00	0	91,000.00	100,100.00	110,110.00
22021006	POSTAGES & COURIER SERVICES	255,000.00	127,500.00	0	23,000.00	25,300.00	27,830.00
22021007	WELFARE PACKAGES	1,000,000.00	500,000.00	180,000.00	453,000.00	498,300.00	548,130.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	275,000.00	137,500.00	130,000.00	125,000.00	137,500.00	151,250.00
22021025	OTHER MISCELLANEOUS EXPENSES	1,610,000.00	805,000.00	508,650.00	730,000.00	803,000.00	883,300.00
22021027	DAILY RATED ALLOWANCE	1,650,000.00	825,000.00	960,000.00	747,000.00	821,700.00	903,870.00
23	CAPITAL EXPENDITURE	90,033,607.00	41,577,000.00	0	41,577,000.00	41,577,000.00	41,577,000.00
2301	FIXED ASSETS PURCHASED	46,033,607.00	8,033,700.00	0	8,033,700.00	8,033,700.00	8,033,700.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	46,033,607.00	8,033,700.00	0	8,033,700.00	8,033,700.00	8,033,700.00
23010142	PURCHASE OF OFFICE EQUIPMENTS	46,033,607.00	8,033,700.00	0	8,033,700.00	8,033,700.00	8,033,700.00
2303	REHABILITATION / REPAIRS	44,000,000.00	33,543,300.00	0	33,543,300.00	33,543,300.00	33,543,300.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	44,000,000.00	33,543,300.00	0	33,543,300.00	33,543,300.00	33,543,300.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	44,000,000.00	33,543,300.00	0	33,543,300.00	33,543,300.00	33,543,300.00
Adamawa State Government 2021 Budget Estimates: 012500100100 - Office of the Head of Service - Expenditure Summary by Economic							
2	EXPENDITURES	552,158,000.00	486,944,000.00	197,039,864.17	273,441,000.00	298,469,100.00	328,316,010.00
21	PERSONNEL COST	421,730,000.00	421,730,000.00	183,909,575.17	237,075,000.00	260,782,500.00	286,860,750.00
2101	SALARY	219,270,000.00	219,270,000.00	77,458,641.43	102,548,000.00	112,802,800.00	124,083,080.00
210101	SALARIES AND WAGES	219,270,000.00	219,270,000.00	77,458,641.43	102,548,000.00	112,802,800.00	124,083,080.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	23,355,000.00	23,355,000.00	14,189,000.00	14,279,000.00	15,706,900.00	17,277,590.00
21010104	BASIC WAGES	195,915,000.00	195,915,000.00	63,155,512.48	88,269,000.00	97,095,900.00	106,805,490.00
21010105	SALARIES ARREARS	0	0	114,128.95	0	0	0
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	202,460,000.00	202,460,000.00	106,450,933.74	134,527,000.00	147,979,700.00	162,777,670.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
210201	ALLOWANCES	202,460,000.00	202,460,000.00	106,450,933.74	134,527,000.00	147,979,700.00	162,777,670.00
21020103	TRANSPORT ALLOWANCE	12,495,000.00	12,495,000.00	2,289,246.05	3,984,000.00	4,382,400.00	4,820,640.00
21020104	MEAL SUBSIDY	2,265,000.00	2,265,000.00	336,354.05	3,984,000.00	4,382,400.00	4,820,640.00
21020105	UTILITY ALLOWANCE	6,930,000.00	6,930,000.00	8,480,063.61	8,318,000.00	9,149,800.00	10,064,780.00
21020106	ENTERTAINMENT ALLOWANCE	540,000.00	540,000.00	7,647,884.02	6,337,000.00	6,970,700.00	7,667,770.00
21020107	LEAVE ALLOWANCE	195,000.00	195,000.00	23,821,530.80	8,827,000.00	9,709,700.00	10,680,670.00
21020108	DOMESTIC STAFF ALLOWANCE	13,440,000.00	13,440,000.00	42,556.71	27,724,000.00	30,496,400.00	33,546,040.00
21020112	HARZARD ALLOWANCE	180,000.00	180,000.00	93,806.71	149,000.00	163,900.00	180,290.00
21020114	TEACHING ALLOWANCE	300,000.00	300,000.00	0	0	0	0
21020117	OUTFIT ALLOWANCE	135,000.00	135,000.00	49,649.53	72,000.00	79,200.00	87,120.00
21020120	JOURNAL ALLOWANCE	4,500,000.00	4,500,000.00	1,904,078.11	2,661,000.00	2,927,100.00	3,219,810.00
21020121	WIEGHING ALLOWANCE	0	0	343,149.50	686,000.00	754,600.00	830,060.00
21020124	MEDICAL STUDENTS ALLOWANCE	80,000.00	80,000.00	93,806.71	62,000.00	68,200.00	75,020.00
21020128	PERSONAL ASSISTANCE ALLOWANCE	6,750,000.00	6,750,000.00	2,751,471.46	3,659,000.00	4,024,900.00	4,427,390.00
21020130	SPECIAL ALLOWANCE	885,000.00	885,000.00	0	0	0	0
21020135	FURNITURE ALLOWANCE	29,820,000.00	29,820,000.00	7,169,839.63	12,554,000.00	13,809,400.00	15,190,340.00
21020137	DRIVER'S ALLOWANCE	11,175,000.00	11,175,000.00	9,790,388.11	2,508,000.00	2,758,800.00	3,034,680.00
21020138	ADMIN ALLOWANCE	3,750,000.00	3,750,000.00	3,173,462.30	886,000.00	974,600.00	1,072,060.00
21020141	ACCOMMODATION ALLOWANCE	59,025,000.00	59,025,000.00	26,187,420.53	38,793,000.00	42,672,300.00	46,939,530.00
21020143	MOTOR VEHICLE/ MAINTENANCE ALLOWANCE	18,000,000.00	18,000,000.00	8,253,752.70	10,975,000.00	12,072,500.00	13,279,750.00
21020145	OTHER ALLOWANCES AND BENEFITS	31,995,000.00	31,995,000.00	4,022,473.21	2,348,000.00	2,582,800.00	2,841,080.00
22	OTHER RECURRENT COSTS	130,428,000.00	65,214,000.00	13,130,289.00	36,366,000.00	37,686,600.00	41,455,260.00
2202	OVERHEAD COST	130,428,000.00	65,214,000.00	13,130,289.00	36,366,000.00	37,686,600.00	41,455,260.00
220201	TRAVEL& TRANSPORT - GENERAL	24,481,000.00	12,240,500.00	7,025,400.00	4,570,000.00	4,821,800.00	5,303,980.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,415,000.00	707,500.00	0	641,000.00	641,000.00	705,100.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,202,000.00	10,101,000.00	6,791,400.00	2,518,000.00	2,769,800.00	3,046,780.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	715,000.00	357,500.00	0	324,000.00	324,000.00	356,400.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,159,000.00	579,500.00	0	522,000.00	522,000.00	574,200.00
22020105	HOTEL ACCOMMODATION - LOCAL	242,000.00	121,000.00	234,000.00	227,000.00	227,000.00	249,700.00
22020106	HOTEL ACCOMMODATION - INTERNATIONAL	605,000.00	302,500.00	0	272,000.00	272,000.00	299,200.00
22020109	PER-DIEM/ESTACODES	143,000.00	71,500.00	0	66,000.00	66,000.00	72,600.00
220202	UTILITIES - GENERAL	2,382,000.00	1,191,000.00	0	236,000.00	236,000.00	259,600.00
22020201	ELECTRICITY CHARGES	775,500.00	387,750.00	0	0	0	0
22020202	TELEPHONE CHARGES	71,500.00	35,750.00	0	0	0	0
22020204	SATELLITE BROADCASTING ACCESS CHARGES	132,000.00	66,000.00	0	61,000.00	61,000.00	67,100.00
22020205	WATER RATES	1,018,000.00	509,000.00	0	0	0	0
22020209	OTHER UTILITY CHARGES	385,000.00	192,500.00	0	175,000.00	175,000.00	192,500.00
220203	MATERIALS & SUPPLIES - GENERAL	1,886,500.00	943,250.00	291,100.00	838,000.00	838,000.00	921,800.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	770,000.00	385,000.00	73,000.00	227,000.00	227,000.00	249,700.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	275,000.00	137,500.00	0	125,000.00	125,000.00	137,500.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
22020306	PRINTING OF SECURITY DOCUMENTS	71,500.00	35,750.00	0	33,000.00	33,000.00	36,300.00
22020312	OTHER MATERIALS AND SUPPLIES	770,000.00	385,000.00	218,100.00	453,000.00	453,000.00	498,300.00
220204	MAINTENANCE SERVICES - GENERAL	7,522,900.00	3,761,450.00	940,600.00	6,944,000.00	7,444,000.00	8,188,400.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,135,000.00	1,567,500.00	30,200.00	227,000.00	227,000.00	249,700.00
22020402	MAINTENANCE OF OFFICE FURNITURE	495,000.00	247,500.00	399,400.00	453,000.00	453,000.00	498,300.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	401,900.00	200,950.00	139,300.00	453,000.00	453,000.00	498,300.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	330,000.00	165,000.00	72,700.00	150,000.00	150,000.00	165,000.00
22020406	OTHER MAINTENANCE SERVICES	3,161,000.00	1,580,500.00	299,000.00	5,661,000.00	6,161,000.00	6,777,100.00
220205	TRAINING - GENERAL	403,700.00	201,850.00	0	186,000.00	186,000.00	204,600.00
22020501	LOCAL TRAINING	90,200.00	45,100.00	0	41,000.00	41,000.00	45,100.00
22020502	INTERNATIONAL TRAINING	132,000.00	66,000.00	0	61,000.00	61,000.00	67,100.00
22020503	OTHER TRAININGS	181,500.00	90,750.00	0	84,000.00	84,000.00	92,400.00
220206	OTHER SERVICES - GENERAL	176,000.00	88,000.00	0	46,000.00	46,000.00	50,600.00
22020601	SECURITY SERVICES	176,000.00	88,000.00	0	46,000.00	46,000.00	50,600.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,694,000.00	847,000.00	306,800.00	769,000.00	769,000.00	845,900.00
22020701	FINANCIAL CONSULTING	242,000.00	121,000.00	0	110,000.00	110,000.00	121,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	132,000.00	66,000.00	0	61,000.00	61,000.00	67,100.00
22020709	OTHER CONSULTING SERVICES	1,320,000.00	660,000.00	306,800.00	598,000.00	598,000.00	657,800.00
220208	FUEL & LUBRICANTS - GENERAL	1,543,400.00	771,700.00	90,089.00	448,000.00	448,000.00	492,800.00
22020801	MOTOR VEHICLE FUEL COST	143,000.00	71,500.00	0	23,000.00	23,000.00	25,300.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	715,000.00	357,500.00	0	114,000.00	114,000.00	125,400.00
22020803	PLANT / GENERATOR FUEL COST	685,400.00	342,700.00	90,089.00	311,000.00	311,000.00	342,100.00
220209	FINANCIAL CHARGES - GENERAL	880,000.00	440,000.00	365,800.00	453,000.00	453,000.00	498,300.00
22020902	INSURANCE PREMIUM	880,000.00	440,000.00	365,800.00	453,000.00	453,000.00	498,300.00
220210	MISCELLANEOUS EXPENSES GENERAL	89,458,500.00	44,729,250.00	4,110,500.00	21,876,000.00	22,444,800.00	24,689,280.00
22021001	REFRESHMENT & MEALS	627,000.00	313,500.00	0	284,000.00	284,000.00	312,400.00
22021002	HONORARIUM & SITTING ALLOWANCE	401,900.00	200,950.00	70,000.00	182,000.00	182,000.00	200,200.00
22021003	PUBLICITY & ADVERTISEMENTS	770,000.00	385,000.00	194,000.00	227,000.00	227,000.00	249,700.00
22021006	POSTAGES & COURIER SERVICES	1,023,000.00	511,500.00	843,500.00	679,000.00	679,000.00	746,900.00
22021007	WELFARE PACKAGES	385,000.00	192,500.00	50,000.00	175,000.00	175,000.00	192,500.00
22021021	SPECIAL DAYS/CELEBRATIONS	150,000.00	75,000.00	0	69,000.00	69,000.00	75,900.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	20,000,000.00	10,000,000.00	2,953,000.00	13,167,000.00	13,167,000.00	14,483,700.00
22021025	OTHER MISCELLANEOUS EXPENSES	66,101,600.00	33,050,800.00	0	7,093,000.00	7,661,800.00	8,427,980.00
Adamawa State Government 2021 Budget Estimates: 012500500100 - Establishment and Training Department - Expenditure Summary by Economic							
2	EXPENDITURES	198,375,000.00	154,737,500.00	141,955,185.56	309,018,000.00	348,719,800.00	383,591,780.00
21	PERSONNEL COST	111,100,000.00	111,100,000.00	116,063,174.72	260,464,000.00	286,510,400.00	315,161,440.00
2101	SALARY	75,270,000.00	75,270,000.00	75,816,301.88	123,312,000.00	135,643,200.00	149,207,520.00
210101	SALARIES AND WAGES	75,270,000.00	75,270,000.00	75,816,301.88	123,312,000.00	135,643,200.00	149,207,520.00
21010101	BASIC-SALARY	69,000,000.00	69,000,000.00	75,816,301.88	117,294,000.00	129,023,400.00	141,925,740.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	3,300,000.00	3,300,000.00	0	6,018,000.00	6,619,800.00	7,281,780.00
21010104	BASIC WAGES	2,970,000.00	2,970,000.00	0	0	0	0
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	35,830,000.00	35,830,000.00	40,246,872.84	137,152,000.00	150,867,200.00	165,953,920.00
210201	ALLOWANCES	35,830,000.00	35,830,000.00	40,246,872.84	137,152,000.00	150,867,200.00	165,953,920.00
21020103	TRANSPORT ALLOWANCE	4,785,000.00	4,785,000.00	5,464,743.85	15,079,000.00	16,586,900.00	18,245,590.00
21020104	MEAL SUBSIDY	825,000.00	825,000.00	1,072,762.07	2,890,000.00	3,179,000.00	3,496,900.00
21020105	UTILITY ALLOWANCE	1,485,000.00	1,485,000.00	2,789,352.95	7,863,000.00	8,649,300.00	9,514,230.00
21020106	ENTERTAINMENT ALLOWANCE	26,400.00	26,400.00	6,472.25	0	0	0
21020107	LEAVE ALLOWANCE	4,950,000.00	4,950,000.00	0	21,497,000.00	23,646,700.00	26,011,370.00
21020108	DOMESTIC STAFF ALLOWANCE	409,200.00	409,200.00	186,505.12	0	0	0
21020135	FURNITURE ALLOWANCE	5,504,400.00	5,504,400.00	13,154,505.09	40,810,000.00	44,891,000.00	49,380,100.00
21020141	ACCOMMODATION ALLOWANCE	16,845,000.00	16,845,000.00	17,240,939.94	49,013,000.00	53,914,300.00	59,305,730.00
21020145	OTHER ALLOWANCES AND BENEFITS	1,000,000.00	1,000,000.00	331,591.57	0	0	0
22	OTHER RECURRENT COSTS	87,275,000.00	43,637,500.00	25,892,010.84	48,554,000.00	62,209,400.00	68,430,340.00
2202	OVERHEAD COST	87,275,000.00	43,637,500.00	25,892,010.84	48,554,000.00	62,209,400.00	68,430,340.00
220201	TRAVEL& TRANSPORT - GENERAL	11,678,250.00	5,839,125.00	0	3,485,000.00	4,933,500.00	5,426,850.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,025,000.00	1,512,500.00	0	53,000.00	1,158,300.00	1,274,130.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,993,000.00	2,496,500.00	0	1,528,000.00	1,680,800.00	1,848,880.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,210,000.00	605,000.00	0	543,000.00	597,300.00	657,030.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,240,250.00	620,125.00	0	818,000.00	899,800.00	989,780.00
22020105	HOTEL ACCOMMODATION - LOCAL	1,210,000.00	605,000.00	0	543,000.00	597,300.00	657,030.00
220202	UTILITIES - GENERAL	1,210,000.00	605,000.00	140,000.00	602,000.00	662,200.00	728,420.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,210,000.00	605,000.00	140,000.00	602,000.00	662,200.00	728,420.00
220203	MATERIALS & SUPPLIES - GENERAL	3,273,050.00	1,636,525.00	115,000.00	1,632,000.00	1,795,200.00	1,974,720.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,420,000.00	1,210,000.00	0	1,206,000.00	1,326,600.00	1,459,260.00
22020312	OTHER MATERIALS AND SUPPLIES	853,050.00	426,525.00	115,000.00	426,000.00	468,600.00	515,460.00
220204	MAINTENANCE SERVICES - GENERAL	3,528,580.00	1,764,290.00	1,796,950.00	1,760,000.00	1,936,000.00	2,129,600.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	366,630.00	183,315.00	195,800.00	183,000.00	201,300.00	221,430.00
22020402	MAINTENANCE OF OFFICE FURNITURE	82,500.00	41,250.00	9,200.00	41,000.00	45,100.00	49,610.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	220,220.00	110,110.00	216,000.00	111,000.00	122,100.00	134,310.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	146,410.00	73,205.00	105,000.00	74,000.00	81,400.00	89,540.00
22020406	OTHER MAINTENANCE SERVICES	2,712,820.00	1,356,410.00	1,270,950.00	1,351,000.00	1,486,100.00	1,634,710.00
220205	TRAINING - GENERAL	28,940,630.00	14,470,315.00	9,536,300.00	6,101,000.00	14,411,100.00	15,852,210.00
22020501	LOCAL TRAINING	28,698,630.00	14,349,315.00	9,494,300.00	5,980,000.00	14,278,000.00	15,705,800.00
22020503	OTHER TRAININGS	242,000.00	121,000.00	42,000.00	121,000.00	133,100.00	146,410.00
220206	OTHER SERVICES - GENERAL	2,057,000.00	1,028,500.00	1,062,000.00	1,024,000.00	1,126,400.00	1,239,040.00
22020601	SECURITY SERVICES	1,452,000.00	726,000.00	532,000.00	723,000.00	795,300.00	874,830.00
22020605	CLEANING & FUMIGATION SERVICES	605,000.00	302,500.00	530,000.00	301,000.00	331,100.00	364,210.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	8,000,000.00	4,000,000.00	147,100.00	10,290,000.00	11,319,000.00	12,450,900.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0	0	0	8,593,000.00	9,452,300.00	10,397,530.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
22020709	OTHER CONSULTING SERVICES	8,000,000.00	4,000,000.00	147,100.00	1,697,000.00	1,866,700.00	2,053,370.00
220208	FUEL & LUBRICANTS - GENERAL	2,331,450.00	1,165,725.00	522,000.00	1,162,000.00	1,278,200.00	1,406,020.00
22020801	MOTOR VEHICLE FUEL COST	659,450.00	329,725.00	80,000.00	329,000.00	361,900.00	398,090.00
22020803	PLANT / GENERATOR FUEL COST	1,452,000.00	726,000.00	442,000.00	723,000.00	795,300.00	874,830.00
22020806	COOKING GAS/FUEL COST	220,000.00	110,000.00	0	110,000.00	121,000.00	133,100.00
220209	FINANCIAL CHARGES - GENERAL	220,220.00	110,110.00	29,110.84	110,000.00	121,000.00	133,100.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	220,220.00	110,110.00	29,110.84	110,000.00	121,000.00	133,100.00
220210	MISCELLANEOUS EXPENSES GENERAL	26,035,820.00	13,017,910.00	12,543,550.00	22,388,000.00	24,626,800.00	27,089,480.00
22021001	REFRESHMENT & MEALS	292,820.00	146,410.00	28,350.00	147,000.00	161,700.00	177,870.00
22021003	PUBLICITY & ADVERTISEMENTS	605,000.00	302,500.00	0	301,000.00	331,100.00	364,210.00
22021004	MEDICAL EXPENSES-LOCAL	1,815,000.00	907,500.00	60,000.00	903,000.00	993,300.00	1,092,630.00
22021007	WELFARE PACKAGES	3,025,000.00	1,512,500.00	320,000.00	1,506,000.00	1,656,600.00	1,822,260.00
22021021	SPECIAL DAYS/CELEBRATIONS	0	0	0	4,523,000.00	4,975,300.00	5,472,830.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	60,500.00	30,250.00	0	31,000.00	34,100.00	37,510.00
22021025	OTHER MISCELLANEOUS EXPENSES	17,237,500.00	8,618,750.00	10,767,200.00	13,620,000.00	14,982,000.00	16,480,200.00
22021027	DAILY RATED ALLOWANCE	3,000,000.00	1,500,000.00	1,368,000.00	1,357,000.00	1,492,700.00	1,641,970.00
Adamawa State Government 2021 Budget Estimates: 012500700100 - Adamawa State Staff Pension Board - Expenditure Summary by Economic							
2	EXPENDITURES	10,295,057,000.00	5,231,754,500.00	2,553,827,341.28	3,335,246,000.00	11,233,439,138.19	12,356,783,052.00
21	PERSONNEL COST	10,150,143,000.00	5,108,887,500.00	2,550,106,014.02	3,276,184,000.00	11,138,075,738.19	12,251,883,312.00
2101	SALARY	61,915,000.00	61,915,000.00	7,560,058.36	27,378,000.00	43,582,438.19	47,940,682.00
210101	SALARIES AND WAGES	61,915,000.00	61,915,000.00	7,560,058.36	27,378,000.00	43,582,438.19	47,940,682.00
21010101	BASIC-SALARY	7,000,000.00	7,000,000.00	249,030.79	853,000.00	4,400,000.00	4,840,000.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	54,915,000.00	54,915,000.00	7,311,027.57	26,525,000.00	39,182,438.19	43,100,682.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,945,000.00	5,331,000.00	77,585.49	442,000.00	2,882,000.00	3,170,200.00
210201	ALLOWANCES	4,945,000.00	5,331,000.00	77,585.49	442,000.00	2,882,000.00	3,170,200.00
21020102	HOUSING/RENT ALLOWANCE	2,000,000.00	2,000,000.00	33,828.91	196,000.00	990,000.00	1,089,000.00
21020103	TRANSPORT ALLOWANCE	495,000.00	495,000.00	19,531.07	92,000.00	385,000.00	423,500.00
21020104	MEAL SUBSIDY	150,000.00	150,000.00	11,054.05	21,000.00	132,000.00	145,200.00
21020105	UTILITY ALLOWANCE	300,000.00	300,000.00	13,171.46	46,000.00	275,000.00	302,500.00
21020107	LEAVE ALLOWANCE	0	269,600.00	0	0	0	0
21020133	REGULAR ALLOWANCE	2,000,000.00	2,000,000.00	0	87,000.00	1,100,000.00	1,210,000.00
21020145	OTHER ALLOWANCES AND BENEFITS	0	116,400.00	0	0	0	0
2103	SOCIAL BENEFITS	10,083,283,000.00	5,041,641,500.00	2,542,468,370.17	3,248,364,000.00	11,091,611,300.00	12,200,772,430.00
210301	SOCIAL BENEFITS	10,083,283,000.00	5,041,641,500.00	2,542,468,370.17	3,248,364,000.00	11,091,611,300.00	12,200,772,430.00
21030101	GRATUITY	5,500,000,000.00	2,750,000,000.00	134,298,317.84	1,008,400,000.00	6,050,000,000.00	6,655,000,000.00
21030102	PENSION	4,000,000,000.00	2,000,000,000.00	2,272,975,683.20	1,945,872,000.00	4,400,000,000.00	4,840,000,000.00
21030103	DEATH BENEFITS	500,000,000.00	250,000,000.00	135,194,369.13	252,100,000.00	550,000,000.00	605,000,000.00
21030104	OTHER PENSION ALLOWANCE GRATUITY EX-GRATIA AWARD	20,000,000.00	10,000,000.00	0	10,084,000.00	22,000,000.00	24,200,000.00
21030106	SEVERENCE GRATUITY FOR ALL POLITICAL OFFICE HOLDERS	63,283,000.00	31,641,500.00	0	31,908,000.00	69,611,300.00	76,572,430.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
22	OTHER RECURRENT COSTS	44,094,000.00	22,047,000.00	3,721,327.26	9,062,000.00	40,363,400.00	44,399,740.00
2202	OVERHEAD COST	44,094,000.00	22,047,000.00	3,721,327.26	9,062,000.00	40,363,400.00	44,399,740.00
220201	TRAVEL& TRANSPORT - GENERAL	8,000,000.00	4,000,000.00	0	635,000.00	6,050,000.00	6,655,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	1,000,000.00	0	227,000.00	2,200,000.00	2,420,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	750,000.00	0	227,000.00	1,650,000.00	1,815,000.00
22020107	HOTEL ACCOMMODATION - LOCAL TRAINING	2,000,000.00	1,000,000.00	0	181,000.00	2,200,000.00	2,420,000.00
22020109	PER-DIEM/ESTACODES	2,500,000.00	1,250,000.00	0	0	0	0
220202	UTILITIES - GENERAL	600,000.00	300,000.00	0	46,000.00	220,000.00	242,000.00
22020201	ELECTRICITY CHARGES	200,000.00	100,000.00	0	0	0	0
22020202	TELEPHONE CHARGES	200,000.00	100,000.00	0	0	0	0
22020204	SATELLITE BROADCASTING ACCESS CHARGES	200,000.00	100,000.00	0	46,000.00	220,000.00	242,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,100,000.00	1,050,000.00	645,000.00	455,000.00	2,530,000.00	2,783,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	250,000.00	0	91,000.00	550,000.00	605,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000.00	150,000.00	0	46,000.00	330,000.00	363,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	300,000.00	150,000.00	0	46,000.00	330,000.00	363,000.00
22020312	OTHER MATERIALS AND SUPPLIES	1,000,000.00	500,000.00	645,000.00	272,000.00	1,320,000.00	1,452,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,850,000.00	2,425,000.00	849,000.00	954,000.00	5,335,000.00	5,868,500.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	500,000.00	355,000.00	227,000.00	1,100,000.00	1,210,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	500,000.00	60,000.00	227,000.00	1,100,000.00	1,210,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	350,000.00	175,000.00	0	46,000.00	385,000.00	423,500.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	500,000.00	270,000.00	227,000.00	1,100,000.00	1,210,000.00
22020406	OTHER MAINTENANCE SERVICES	1,200,000.00	600,000.00	140,000.00	181,000.00	1,320,000.00	1,452,000.00
22020407	MAINTENANCE OF AIRCRAFTS	300,000.00	150,000.00	24,000.00	46,000.00	330,000.00	363,000.00
220205	TRAINING - GENERAL	7,000,000.00	3,500,000.00	0	362,000.00	2,200,000.00	2,420,000.00
22020501	LOCAL TRAINING	7,000,000.00	3,500,000.00	0	362,000.00	2,200,000.00	2,420,000.00
220206	OTHER SERVICES - GENERAL	500,000.00	250,000.00	0	227,000.00	550,000.00	605,000.00
22020601	SECURITY SERVICES	500,000.00	250,000.00	0	227,000.00	550,000.00	605,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	600,000.00	300,000.00	0	91,000.00	660,000.00	726,000.00
22020705	ARCHITECTURAL SERVICES	300,000.00	150,000.00	0	91,000.00	330,000.00	363,000.00
22020709	OTHER CONSULTING SERVICES	300,000.00	150,000.00	0	0	330,000.00	363,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,000,000.00	500,000.00	100,000.00	181,000.00	1,100,000.00	1,210,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,000,000.00	500,000.00	100,000.00	181,000.00	1,100,000.00	1,210,000.00
220209	FINANCIAL CHARGES - GENERAL	15,000.00	7,500.00	3,627.26	8,000.00	16,500.00	18,150.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	15,000.00	7,500.00	3,627.26	8,000.00	16,500.00	18,150.00
220210	MISCELLANEOUS EXPENSES GENERAL	19,429,000.00	9,714,500.00	2,123,700.00	6,103,000.00	21,701,900.00	23,872,090.00
22021001	REFRESHMENT & MEALS	500,000.00	250,000.00	16,000.00	69,000.00	550,000.00	605,000.00
22021003	PUBLICITY & ADVERTISEMENTS	400,000.00	200,000.00	0	91,000.00	550,000.00	605,000.00
22021004	MEDICAL EXPENSES-LOCAL	1,000,000.00	500,000.00	184,000.00	107,000.00	1,100,000.00	1,210,000.00
22021007	WELFARE PACKAGES	500,000.00	250,000.00	0	91,000.00	550,000.00	605,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	500,000.00	250,000.00	0	136,000.00	550,000.00	605,000.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	300,000.00	150,000.00	0	159,000.00	550,000.00	605,000.00
22021025	OTHER MISCELLANEOUS EXPENSES	12,229,000.00	6,114,500.00	863,700.00	3,641,000.00	13,451,900.00	14,797,090.00
22021027	DAILY RATED ALLOWANCE	4,000,000.00	2,000,000.00	1,060,000.00	1,809,000.00	4,400,000.00	4,840,000.00
23	CAPITAL EXPENDITURE	100,820,000.00	100,820,000.00	0	50,000,000.00	55,000,000.00	60,500,000.00
2301	FIXED ASSETS PURCHASED	17,820,000.00	17,820,000.00	0	33,580,000.00	36,938,000.00	40,631,800.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	17,820,000.00	17,820,000.00	0	33,580,000.00	36,938,000.00	40,631,800.00
23010101	PURCHASE / ACQUISITION OF LAND	17,820,000.00	17,820,000.00	0	33,580,000.00	36,938,000.00	40,631,800.00
2302	CONSTRUCTION / PROVISION	83,000,000.00	83,000,000.00	0	16,420,000.00	18,062,000.00	19,868,200.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	83,000,000.00	83,000,000.00	0	16,420,000.00	18,062,000.00	19,868,200.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	83,000,000.00	83,000,000.00	0	16,420,000.00	18,062,000.00	19,868,200.00
Adamawa State Government 2021 Budget Estimates: 012500800100 - Department of Labour and Productivity - Expenditure Summary by Economic							
2	EXPENDITURES	54,806,000.00	46,611,200.00	4,834,521.70	27,202,000.00	70,347,920.00	64,796,010.00
21	PERSONNEL COST	21,000,000.00	21,008,200.00	3,242,777.00	2,543,000.00	3,038,720.00	3,038,720.00
2101	SALARY	13,180,300.00	13,180,300.00	183,061.00	1,574,000.00	1,882,908.00	1,882,908.00
210101	SALARIES AND WAGES	13,180,300.00	13,180,300.00	183,061.00	1,574,000.00	1,882,908.00	1,882,908.00
21010101	BASIC-SALARY	13,180,300.00	13,180,300.00	183,061.00	1,574,000.00	1,882,908.00	1,882,908.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,819,700.00	7,827,900.00	3,059,716.00	969,000.00	1,155,812.00	1,155,812.00
210201	ALLOWANCES	7,819,700.00	7,827,900.00	3,059,716.00	969,000.00	1,155,812.00	1,155,812.00
21020102	HOUSING/RENT ALLOWANCE	3,015,600.00	3,015,600.00	3,015,600.00	360,000.00	430,812.00	430,812.00
21020103	TRANSPORT ALLOWANCE	1,096,200.00	1,096,200.00	15,229.00	132,000.00	156,636.00	156,636.00
21020104	MEAL SUBSIDY	200,900.00	200,900.00	2,791.00	24,000.00	28,704.00	28,704.00
21020105	UTILITY ALLOWANCE	561,400.00	561,400.00	7,790.00	68,000.00	80,124.00	80,124.00
21020107	LEAVE ALLOWANCE	1,318,100.00	1,318,100.00	18,306.00	158,000.00	188,286.00	188,286.00
21020135	FURNITURE ALLOWANCE	1,627,500.00	1,627,500.00	0	227,000.00	271,250.00	271,250.00
21020145	OTHER ALLOWANCES AND BENEFITS	0	8,200.00	0	0	0	0
22	OTHER RECURRENT COSTS	6,406,000.00	3,203,000.00	1,591,744.70	9,659,000.00	25,495,900.00	19,943,990.00
2202	OVERHEAD COST	6,406,000.00	3,203,000.00	1,591,744.70	9,659,000.00	25,495,900.00	19,943,990.00
220201	TRAVEL& TRANSPORT - GENERAL	1,550,000.00	775,000.00	174,000.00	1,194,000.00	4,280,000.00	4,330,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	300,000.00	150,000.00	38,000.00	499,000.00	1,560,000.00	1,560,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	900,000.00	450,000.00	136,000.00	453,000.00	2,000,000.00	2,000,000.00
22020105	HOTEL ACCOMMODATION - LOCAL	300,000.00	150,000.00	0	193,000.00	600,000.00	650,000.00
22020109	PER-DIEM/ESTACODES	50,000.00	25,000.00	0	49,000.00	120,000.00	120,000.00
220202	UTILITIES - GENERAL	285,000.00	142,500.00	152,000.00	208,000.00	830,000.00	955,000.00
22020203	INTERNET ACCESS CHARGES	50,000.00	25,000.00	20,000.00	25,000.00	500,000.00	550,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	50,000.00	25,000.00	20,000.00	37,000.00	80,000.00	85,000.00
22020205	WATER RATES	85,000.00	42,500.00	59,000.00	49,000.00	100,000.00	100,000.00
22020209	OTHER UTILITY CHARGES	100,000.00	50,000.00	53,000.00	97,000.00	150,000.00	220,000.00
220203	MATERIALS & SUPPLIES - GENERAL	556,000.00	278,000.00	176,000.00	403,000.00	1,045,000.00	1,085,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,000.00	7,500.00	10,000.00	18,000.00	50,000.00	55,000.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
22020305	PRINTING OF NON SECURITY DOCUMENTS	60,000.00	30,000.00	30,000.00	58,000.00	120,000.00	150,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	165,000.00	82,500.00	130,000.00	121,000.00	300,000.00	300,000.00
22020309	UNIFORMS & OTHER CLOTHING	16,000.00	8,000.00	0	13,000.00	25,000.00	30,000.00
22020312	OTHER MATERIALS AND SUPPLIES	300,000.00	150,000.00	6,000.00	193,000.00	550,000.00	550,000.00
220204	MAINTENANCE SERVICES - GENERAL	485,000.00	242,500.00	85,000.00	433,000.00	1,150,000.00	1,290,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	150,000.00	75,000.00	20,000.00	83,000.00	300,000.00	350,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	150,000.00	75,000.00	30,000.00	83,000.00	350,000.00	350,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000.00	50,000.00	15,000.00	121,000.00	150,000.00	200,000.00
22020406	OTHER MAINTENANCE SERVICES	85,000.00	42,500.00	20,000.00	146,000.00	350,000.00	390,000.00
220205	TRAINING - GENERAL	200,000.00	100,000.00	40,000.00	193,000.00	700,000.00	700,000.00
22020501	LOCAL TRAINING	200,000.00	100,000.00	40,000.00	193,000.00	700,000.00	700,000.00
220206	OTHER SERVICES - GENERAL	20,000.00	10,000.00	5,000.00	27,000.00	55,000.00	50,000.00
22020605	CLEANING & FUMIGATION SERVICES	20,000.00	10,000.00	5,000.00	27,000.00	55,000.00	50,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	350,000.00	175,000.00	40,000.00	328,000.00	7,000,000.00	750,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	350,000.00	175,000.00	40,000.00	328,000.00	7,000,000.00	750,000.00
220208	FUEL & LUBRICANTS - GENERAL	530,000.00	265,000.00	110,000.00	373,000.00	840,000.00	845,000.00
22020801	MOTOR VEHICLE FUEL COST	15,000.00	7,500.00	0	49,000.00	150,000.00	150,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	300,000.00	150,000.00	80,000.00	174,000.00	370,000.00	380,000.00
22020803	PLANT / GENERATOR FUEL COST	215,000.00	107,500.00	30,000.00	150,000.00	320,000.00	315,000.00
220209	FINANCIAL CHARGES - GENERAL	25,000.00	12,500.00	1,744.70	15,000.00	35,000.00	38,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	25,000.00	12,500.00	1,744.70	15,000.00	35,000.00	38,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,405,000.00	1,202,500.00	808,000.00	6,485,000.00	9,560,900.00	9,900,990.00
22021001	REFRESHMENT & MEALS	300,000.00	150,000.00	30,000.00	241,000.00	500,000.00	500,000.00
22021004	MEDICAL EXPENSES-LOCAL	370,000.00	185,000.00	79,000.00	203,000.00	450,000.00	450,000.00
22021006	POSTAGES & COURIER SERVICES	20,000.00	10,000.00	0	39,000.00	60,000.00	70,000.00
22021007	WELFARE PACKAGES	600,000.00	300,000.00	293,000.00	482,000.00	1,500,000.00	1,500,000.00
22021009	SPORTING ACTIVITIES	10,000.00	5,000.00	0	25,000.00	50,000.00	50,000.00
22021020	FOREIGN SCHOLARSHIP SCHEME	0	0	0	4,819,000.00	5,300,900.00	5,830,990.00
22021025	OTHER MISCELLANEOUS EXPENSES	1,105,000.00	552,500.00	406,000.00	676,000.00	1,700,000.00	1,500,000.00
23	CAPITAL EXPENDITURE	27,400,000.00	22,400,000.00	0	15,000,000.00	41,813,300.00	41,813,300.00
2302	CONSTRUCTION / PROVISION	27,400,000.00	22,400,000.00	0	15,000,000.00	41,813,300.00	41,813,300.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	27,400,000.00	22,400,000.00	0	15,000,000.00	41,813,300.00	41,813,300.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	27,400,000.00	22,400,000.00	0	15,000,000.00	41,813,300.00	41,813,300.00
Adamawa State Government 2021 Budget Estimates: 014000100100 - Office of the State Auditor General - Expenditure Summary by Economic							
2	EXPENDITURES	610,076,160.00	432,557,700.00	100,511,095.50	407,219,160.00	425,109,260.00	443,893,865.00
21	PERSONNEL COST	203,179,000.00	204,400,300.00	92,504,995.73	168,286,000.00	176,700,300.00	185,535,315.00
2101	SALARY	63,032,000.00	63,032,000.00	30,270,402.79	46,204,000.00	48,514,200.00	50,939,910.00
210101	SALARIES AND WAGES	63,032,000.00	63,032,000.00	30,270,402.79	46,204,000.00	48,514,200.00	50,939,910.00
21010101	BASIC-SALARY	52,098,000.00	52,098,000.00	23,974,787.52	37,068,000.00	38,921,400.00	40,867,470.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	10,934,000.00	10,934,000.00	6,295,615.27	9,136,000.00	9,592,800.00	10,072,440.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	140,147,000.00	141,368,300.00	62,234,592.94	122,082,000.00	128,186,100.00	134,595,405.00
210201	ALLOWANCES	140,147,000.00	141,368,300.00	62,234,592.94	122,082,000.00	128,186,100.00	134,595,405.00
21020102	HOUSING/RENT ALLOWANCE	52,108,000.00	52,108,000.00	23,975,406.04	45,410,000.00	47,680,500.00	50,064,525.00
21020103	TRANSPORT ALLOWANCE	3,397,000.00	3,397,000.00	1,564,153.72	3,009,000.00	3,159,450.00	3,317,422.50
21020104	MEAL SUBSIDY	574,000.00	574,000.00	263,587.36	512,000.00	537,600.00	564,480.00
21020105	UTILITY ALLOWANCE	1,837,000.00	1,837,000.00	841,301.09	1,625,000.00	1,706,250.00	1,791,562.50
21020106	ENTERTAINMENT ALLOWANCE	108,000.00	108,000.00	48,225.54	91,000.00	95,550.00	100,327.50
21020107	LEAVE ALLOWANCE	5,210,000.00	5,210,000.00	0	4,544,000.00	4,771,200.00	5,009,760.00
21020108	DOMESTIC STAFF ALLOWANCE	2,468,000.00	2,468,000.00	1,119,438.32	2,063,000.00	2,166,150.00	2,274,457.50
21020110	CALL DUTY ALLOWANCE	683,000.00	683,000.00	0	571,000.00	599,550.00	629,527.50
21020112	HARZARD ALLOWANCE	26,054,000.00	26,054,000.00	11,987,704.51	22,720,000.00	23,856,000.00	25,048,800.00
21020114	TEACHING ALLOWANCE	0	85,900.00	0	0	0	0
21020117	OUTFIT ALLOWANCE	26,054,000.00	26,054,000.00	11,950,629.71	22,720,000.00	23,856,000.00	25,048,800.00
21020120	JOURNAL ALLOWANCE	0	292,400.00	0	0	0	0
21020135	FURNITURE ALLOWANCE	9,731,000.00	9,731,000.00	4,451,567.77	8,420,000.00	8,841,000.00	9,283,050.00
21020137	DRIVER'S ALLOWANCE	0	843,000.00	0	0	0	0
21020145	OTHER ALLOWANCES AND BENEFITS	11,923,000.00	11,923,000.00	6,032,578.88	10,397,000.00	10,916,850.00	11,462,692.50
22	OTHER RECURRENT COSTS	357,480,000.00	178,740,000.00	8,006,099.77	189,516,000.00	198,991,800.00	208,941,390.00
2202	OVERHEAD COST	357,480,000.00	178,740,000.00	8,006,099.77	189,516,000.00	198,991,800.00	208,941,390.00
220201	TRAVEL& TRANSPORT - GENERAL	62,230,000.00	31,115,000.00	1,636,500.00	20,845,000.00	21,887,250.00	22,981,612.50
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	17,650,000.00	8,825,000.00	384,000.00	6,626,000.00	6,957,300.00	7,305,165.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,430,000.00	3,715,000.00	0	3,361,000.00	3,529,050.00	3,705,502.50
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	26,650,000.00	13,325,000.00	0	5,427,000.00	5,698,350.00	5,983,267.50
22020106	HOTEL ACCOMMODATION - INTERNATIONAL	5,500,000.00	2,750,000.00	1,152,500.00	3,000.00	3,150.00	3,307.50
22020107	HOTEL ACCOMMODATION - LOCAL TRAINING	3,000,000.00	1,500,000.00	100,000.00	1,357,000.00	1,424,850.00	1,496,092.50
22020108	HOTEL ACCOMMODATION - INTERNATIONAL TRAINING	0	0	0	2,262,000.00	2,375,100.00	2,493,855.00
22020109	PER-DIEM/ESTACODES	2,000,000.00	1,000,000.00	0	1,809,000.00	1,899,450.00	1,994,422.50
220202	UTILITIES - GENERAL	790,000.00	395,000.00	0	996,000.00	1,045,800.00	1,098,090.00
22020201	ELECTRICITY CHARGES	0	0	0	227,000.00	238,350.00	250,267.50
22020202	TELEPHONE CHARGES	75,000.00	37,500.00	0	104,000.00	109,200.00	114,660.00
22020203	INTERNET ACCESS CHARGES	440,000.00	220,000.00	0	200,000.00	210,000.00	220,500.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0	0	0	55,000.00	57,750.00	60,637.50
22020205	WATER RATES	275,000.00	137,500.00	0	125,000.00	131,250.00	137,812.50
22020206	SEWERAGE CHARGES	0	0	0	227,000.00	238,350.00	250,267.50
22020207	LEASED COMMUNICATION LINES(S)	0	0	0	58,000.00	60,900.00	63,945.00
220203	MATERIALS & SUPPLIES - GENERAL	700,000.00	350,000.00	245,000.00	341,000.00	358,050.00	375,952.50
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	150,000.00	75,000.00	105,000.00	91,000.00	95,550.00	100,327.50
22020312	OTHER MATERIALS AND SUPPLIES	550,000.00	275,000.00	140,000.00	250,000.00	262,500.00	275,625.00
220204	MAINTENANCE SERVICES - GENERAL	9,550,000.00	4,775,000.00	943,700.00	3,643,000.00	3,825,150.00	4,016,407.50

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	250,000.00	401,200.00	453,000.00	475,650.00	499,432.50
22020402	MAINTENANCE OF OFFICE FURNITURE	550,000.00	275,000.00	0	250,000.00	262,500.00	275,625.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000.00	250,000.00	0	1,131,000.00	1,187,550.00	1,246,927.50
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	8,000,000.00	4,000,000.00	542,500.00	1,809,000.00	1,899,450.00	1,994,422.50
220205	TRAINING - GENERAL	1,650,000.00	825,000.00	0	2,036,000.00	2,137,800.00	2,244,690.00
22020501	LOCAL TRAINING	1,650,000.00	825,000.00	0	1,131,000.00	1,187,550.00	1,246,927.50
22020503	OTHER TRAININGS	0	0	0	905,000.00	950,250.00	997,762.50
220206	OTHER SERVICES - GENERAL	377,000.00	188,500.00	0	1,022,000.00	1,073,100.00	1,126,755.00
22020601	SECURITY SERVICES	120,000.00	60,000.00	0	453,000.00	475,650.00	499,432.50
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	257,000.00	128,500.00	0	569,000.00	597,450.00	627,322.50
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	261,528,000.00	130,764,000.00	0	147,530,000.00	154,906,500.00	162,651,825.00
22020701	FINANCIAL CONSULTING	185,310,000.00	92,655,000.00	0	83,804,000.00	87,994,200.00	92,393,910.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0	0	0	905,000.00	950,250.00	997,762.50
22020703	LEGAL SERVICES	258,000.00	129,000.00	0	679,000.00	712,950.00	748,597.50
22020709	OTHER CONSULTING SERVICES	75,960,000.00	37,980,000.00	0	62,142,000.00	65,249,100.00	68,511,555.00
220208	FUEL & LUBRICANTS - GENERAL	1,001,000.00	500,500.00	447,000.00	522,000.00	548,100.00	575,505.00
22020801	MOTOR VEHICLE FUEL COST	498,000.00	249,000.00	367,000.00	227,000.00	238,350.00	250,267.50
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	103,000.00	51,500.00	0	114,000.00	119,700.00	125,685.00
22020803	PLANT / GENERATOR FUEL COST	400,000.00	200,000.00	80,000.00	181,000.00	190,050.00	199,552.50
220209	FINANCIAL CHARGES - GENERAL	10,000.00	5,000.00	9,092.27	472,000.00	495,600.00	520,380.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	10,000.00	5,000.00	9,092.27	19,000.00	19,950.00	20,947.50
22020902	INSURANCE PREMIUM	0	0	0	453,000.00	475,650.00	499,432.50
220210	MISCELLANEOUS EXPENSES GENERAL	19,644,000.00	9,822,000.00	4,724,807.50	12,109,000.00	12,714,450.00	13,350,172.50
22021001	REFRESHMENT & MEALS	86,000.00	43,000.00	0	227,000.00	238,350.00	250,267.50
22021002	HONORARIUM & SITTING ALLOWANCE	20,000.00	10,000.00	0	204,000.00	214,200.00	224,910.00
22021003	PUBLICITY & ADVERTISEMENTS	700,000.00	350,000.00	0	317,000.00	332,850.00	349,492.50
22021004	MEDICAL EXPENSES-LOCAL	0	0	0	2,262,000.00	2,375,100.00	2,493,855.00
22021006	POSTAGES & COURIER SERVICES	25,000.00	12,500.00	0	12,000.00	12,600.00	13,230.00
22021007	WELFARE PACKAGES	454,000.00	227,000.00	0	679,000.00	712,950.00	748,597.50
22021025	OTHER MISCELLANEOUS EXPENSES	18,050,000.00	9,025,000.00	4,724,807.50	8,408,000.00	8,828,400.00	9,269,820.00
22021026	MONITORING AND EVALUATION	309,000.00	154,500.00	0	0	0	0
23	CAPITAL EXPENDITURE	49,417,160.00	49,417,400.00	0	49,417,160.00	49,417,160.00	49,417,160.00
2301	FIXED ASSETS PURCHASED	4,222,312.00	4,222,400.00	0	4,222,312.00	4,222,312.00	4,222,312.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	4,222,312.00	4,222,400.00	0	4,222,312.00	4,222,312.00	4,222,312.00
23010143	PURCHASE OF DRILLING EQUIPMENTS	4,222,312.00	4,222,400.00	0	4,222,312.00	4,222,312.00	4,222,312.00
2302	CONSTRUCTION / PROVISION	45,194,848.00	45,195,000.00	0	45,194,848.00	45,194,848.00	45,194,848.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	45,194,848.00	45,195,000.00	0	45,194,848.00	45,194,848.00	45,194,848.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	39,317,978.00	39,318,100.00	0	39,317,978.00	39,317,978.00	39,317,978.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	5,876,870.00	5,876,900.00	0	5,876,870.00	5,876,870.00	5,876,870.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
Adamawa State Government 2021 Budget Estimates: 014000200100 - Audit Commission - Expenditure Summary by Economic							
2	EXPENDITURES	60,075,000.00	43,722,000.00	0	20,002,000.00	29,229,700.00	30,706,670.00
21	PERSONNEL COST	45,615,000.00	36,492,000.00	0	13,427,000.00	14,769,700.00	16,246,670.00
2101	SALARY	29,700,000.00	23,760,000.00	0	3,378,000.00	3,715,800.00	4,087,380.00
210101	SALARIES AND WAGES	29,700,000.00	23,760,000.00	0	3,378,000.00	3,715,800.00	4,087,380.00
21010101	BASIC-SALARY	5,940,000.00	4,752,000.00	0	870,000.00	957,000.00	1,052,700.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	23,760,000.00	19,008,000.00	0	2,508,000.00	2,758,800.00	3,034,680.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	15,915,000.00	12,732,000.00	0	10,049,000.00	11,053,900.00	12,159,290.00
210201	ALLOWANCES	15,915,000.00	12,732,000.00	0	10,049,000.00	11,053,900.00	12,159,290.00
21020102	HOUSING/RENT ALLOWANCE	1,365,000.00	1,092,000.00	0	1,141,000.00	1,255,100.00	1,380,610.00
21020103	TRANSPORT ALLOWANCE	495,000.00	396,000.00	0	414,000.00	455,400.00	500,940.00
21020104	MEAL SUBSIDY	90,000.00	72,000.00	0	76,000.00	83,600.00	91,960.00
21020105	UTILITY ALLOWANCE	270,000.00	216,000.00	0	226,000.00	248,600.00	273,460.00
21020106	ENTERTAINMENT ALLOWANCE	30,000.00	24,000.00	0	26,000.00	28,600.00	31,460.00
21020107	LEAVE ALLOWANCE	1,020,000.00	816,000.00	0	854,000.00	939,400.00	1,033,340.00
21020112	HARZARD ALLOWANCE	5,940,000.00	4,752,000.00	0	1,706,000.00	1,876,600.00	2,064,260.00
21020117	OUTFIT ALLOWANCE	2,970,000.00	2,376,000.00	0	2,483,000.00	2,731,300.00	3,004,430.00
21020135	FURNITURE ALLOWANCE	765,000.00	612,000.00	0	640,000.00	704,000.00	774,400.00
21020145	OTHER ALLOWANCES AND BENEFITS	2,970,000.00	2,376,000.00	0	2,483,000.00	2,731,300.00	3,004,430.00
22	OTHER RECURRENT COSTS	14,460,000.00	7,230,000.00	0	6,575,000.00	14,460,000.00	14,460,000.00
2202	OVERHEAD COST	14,460,000.00	7,230,000.00	0	6,575,000.00	14,460,000.00	14,460,000.00
220201	TRAVEL& TRANSPORT - GENERAL	4,210,000.00	2,105,000.00	0	1,906,000.00	4,210,000.00	4,210,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,560,000.00	1,280,000.00	0	1,159,000.00	2,560,000.00	2,560,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,650,000.00	825,000.00	0	747,000.00	1,650,000.00	1,650,000.00
220202	UTILITIES - GENERAL	869,000.00	434,500.00	0	396,000.00	869,000.00	869,000.00
22020201	ELECTRICITY CHARGES	396,000.00	198,000.00	0	180,000.00	396,000.00	396,000.00
22020202	TELEPHONE CHARGES	64,900.00	32,450.00	0	30,000.00	64,900.00	64,900.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	137,500.00	68,750.00	0	62,000.00	137,500.00	137,500.00
22020205	WATER RATES	105,600.00	52,800.00	0	49,000.00	105,600.00	105,600.00
22020209	OTHER UTILITY CHARGES	165,000.00	82,500.00	0	75,000.00	165,000.00	165,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,833,900.00	916,950.00	0	835,000.00	1,833,900.00	1,833,900.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	383,900.00	191,950.00	0	175,000.00	383,900.00	383,900.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	110,000.00	55,000.00	0	51,000.00	110,000.00	110,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	350,000.00	175,000.00	0	159,000.00	350,000.00	350,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	715,000.00	357,500.00	0	324,000.00	715,000.00	715,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	110,000.00	55,000.00	0	51,000.00	110,000.00	110,000.00
22020312	OTHER MATERIALS AND SUPPLIES	165,000.00	82,500.00	0	75,000.00	165,000.00	165,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,738,000.00	869,000.00	0	795,000.00	1,738,000.00	1,738,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	396,000.00	198,000.00	0	180,000.00	396,000.00	396,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	220,000.00	110,000.00	0	101,000.00	220,000.00	220,000.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	220,000.00	110,000.00	0	101,000.00	220,000.00	220,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	220,000.00	110,000.00	0	101,000.00	220,000.00	220,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	275,000.00	137,500.00	0	125,000.00	275,000.00	275,000.00
22020406	OTHER MAINTENANCE SERVICES	407,000.00	203,500.00	0	187,000.00	407,000.00	407,000.00
220205	TRAINING - GENERAL	220,000.00	110,000.00	0	101,000.00	220,000.00	220,000.00
22020501	LOCAL TRAINING	220,000.00	110,000.00	0	101,000.00	220,000.00	220,000.00
220206	OTHER SERVICES - GENERAL	385,000.00	192,500.00	0	176,000.00	385,000.00	385,000.00
22020601	SECURITY SERVICES	165,000.00	82,500.00	0	75,000.00	165,000.00	165,000.00
22020602	OFFICE RENT	220,000.00	110,000.00	0	101,000.00	220,000.00	220,000.00
220208	FUEL & LUBRICANTS - GENERAL	556,600.00	278,300.00	0	254,000.00	556,600.00	556,600.00
22020801	MOTOR VEHICLE FUEL COST	171,600.00	85,800.00	0	78,000.00	171,600.00	171,600.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	165,000.00	82,500.00	0	75,000.00	165,000.00	165,000.00
22020803	PLANT / GENERATOR FUEL COST	220,000.00	110,000.00	0	101,000.00	220,000.00	220,000.00
220209	FINANCIAL CHARGES - GENERAL	55,000.00	27,500.00	0	26,000.00	55,000.00	55,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	55,000.00	27,500.00	0	26,000.00	55,000.00	55,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,592,500.00	2,296,250.00	0	2,086,000.00	4,592,500.00	4,592,500.00
22021001	REFRESHMENT & MEALS	346,500.00	173,250.00	0	158,000.00	346,500.00	346,500.00
22021002	HONORARIUM & SITTING ALLOWANCE	891,000.00	445,500.00	0	404,000.00	891,000.00	891,000.00
22021004	MEDICAL EXPENSES-LOCAL	1,320,000.00	660,000.00	0	598,000.00	1,320,000.00	1,320,000.00
22021006	POSTAGES & COURIER SERVICES	55,000.00	27,500.00	0	26,000.00	55,000.00	55,000.00
22021007	WELFARE PACKAGES	550,000.00	275,000.00	0	250,000.00	550,000.00	550,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	220,000.00	110,000.00	0	101,000.00	220,000.00	220,000.00
22021025	OTHER MISCELLANEOUS EXPENSES	1,210,000.00	605,000.00	0	549,000.00	1,210,000.00	1,210,000.00
Adamawa State Government 2021 Budget Estimates: 014100100100 - Office of the Auditor General for Local Government - Expenditure Summary by Economic							
2	EXPENDITURES	166,987,000.00	165,705,600.00	75,990,883.58	142,887,000.00	157,181,500.00	172,918,000.00
21	PERSONNEL COST	158,487,000.00	161,455,600.00	73,337,546.33	134,282,000.00	147,716,000.00	162,493,000.00
2101	SALARY	51,788,000.00	51,788,000.00	21,783,994.03	41,189,000.00	45,309,000.00	49,841,000.00
210101	SALARIES AND WAGES	51,788,000.00	51,788,000.00	21,783,994.03	41,189,000.00	45,309,000.00	49,841,000.00
21010101	BASIC-SALARY	42,155,000.00	42,155,000.00	17,689,132.31	34,267,000.00	37,694,000.00	41,464,000.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	9,633,000.00	9,633,000.00	4,094,861.72	6,922,000.00	7,615,000.00	8,377,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	106,699,000.00	109,667,600.00	51,553,552.30	93,093,000.00	102,407,000.00	112,652,000.00
210201	ALLOWANCES	106,699,000.00	109,667,600.00	51,553,552.30	93,093,000.00	102,407,000.00	112,652,000.00
21020102	HOUSING/RENT ALLOWANCE	42,155,000.00	42,155,000.00	17,911,179.53	33,931,000.00	37,325,000.00	41,058,000.00
21020103	TRANSPORT ALLOWANCE	2,715,000.00	2,715,000.00	9,614,132.16	16,260,000.00	17,886,000.00	19,675,000.00
21020104	MEAL SUBSIDY	445,000.00	445,000.00	155,738.48	252,000.00	278,000.00	306,000.00
21020105	UTILITY ALLOWANCE	1,867,000.00	1,867,000.00	773,163.93	1,212,000.00	1,334,000.00	1,468,000.00
21020106	ENTERTAINMENT ALLOWANCE	499,000.00	499,000.00	47,011.46	72,000.00	80,000.00	88,000.00
21020107	LEAVE ALLOWANCE	4,222,000.00	4,222,000.00	0	2,808,000.00	3,089,000.00	3,398,000.00
21020108	DOMESTIC STAFF ALLOWANCE	3,678,000.00	3,678,000.00	995,100.71	1,502,000.00	1,653,000.00	1,819,000.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
21020112	HARZARD ALLOWANCE	0	2,275,500.00	8,948,557.05	14,030,000.00	15,433,000.00	16,977,000.00
21020114	TEACHING ALLOWANCE	0	693,100.00	0	0	0	0
21020120	JOURNAL ALLOWANCE	201,000.00	201,000.00	0	0	0	0
21020135	FURNITURE ALLOWANCE	0	0	4,160,111.92	8,160,000.00	8,976,000.00	9,874,000.00
21020139	WARDROPE ALLOWANCE	21,041,000.00	21,041,000.00	8,948,557.05	14,866,000.00	16,353,000.00	17,989,000.00
21020145	OTHER ALLOWANCES AND BENEFITS	29,876,000.00	29,876,000.00	0	0	0	0
22	OTHER RECURRENT COSTS	8,500,000.00	4,250,000.00	2,653,337.25	8,605,000.00	9,465,500.00	10,425,000.00
2202	OVERHEAD COST	8,500,000.00	4,250,000.00	2,653,337.25	8,605,000.00	9,465,500.00	10,425,000.00
220201	TRAVEL& TRANSPORT - GENERAL	1,370,000.00	685,000.00	0	262,000.00	288,200.00	320,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	400,000.00	200,000.00	0	91,000.00	100,100.00	111,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	100,000.00	50,000.00	0	46,000.00	50,600.00	56,000.00
22020105	HOTEL ACCOMMODATION - LOCAL	200,000.00	100,000.00	0	46,000.00	50,600.00	56,000.00
22020106	HOTEL ACCOMMODATION - INTERNATIONAL	600,000.00	300,000.00	0	46,000.00	50,600.00	56,000.00
22020107	HOTEL ACCOMMODATION - LOCAL TRAINING	50,000.00	25,000.00	0	23,000.00	25,300.00	28,000.00
22020109	PER-DIEM/ESTACODES	20,000.00	10,000.00	0	10,000.00	11,000.00	13,000.00
220202	UTILITIES - GENERAL	460,000.00	230,000.00	17,000.00	189,000.00	207,900.00	230,000.00
22020201	ELECTRICITY CHARGES	150,000.00	75,000.00	17,000.00	69,000.00	75,900.00	84,000.00
22020203	INTERNET ACCESS CHARGES	150,000.00	75,000.00	0	46,000.00	50,600.00	56,000.00
22020205	WATER RATES	100,000.00	50,000.00	0	46,000.00	50,600.00	56,000.00
22020209	OTHER UTILITY CHARGES	60,000.00	30,000.00	0	28,000.00	30,800.00	34,000.00
220203	MATERIALS & SUPPLIES - GENERAL	160,000.00	80,000.00	0	76,000.00	83,600.00	94,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000.00	50,000.00	0	46,000.00	50,600.00	56,000.00
22020303	NEWSPAPERS	30,000.00	15,000.00	0	15,000.00	16,500.00	19,000.00
22020309	UNIFORMS & OTHER CLOTHING	30,000.00	15,000.00	0	15,000.00	16,500.00	19,000.00
220204	MAINTENANCE SERVICES - GENERAL	950,000.00	475,000.00	17,000.00	342,000.00	376,200.00	415,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	350,000.00	175,000.00	17,000.00	114,000.00	125,400.00	138,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	150,000.00	0	136,000.00	149,600.00	165,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000.00	100,000.00	0	69,000.00	75,900.00	84,000.00
22020406	OTHER MAINTENANCE SERVICES	100,000.00	50,000.00	0	23,000.00	25,300.00	28,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	20,000.00	10,000.00	0	10,000.00	11,000.00	13,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	20,000.00	10,000.00	0	10,000.00	11,000.00	13,000.00
220208	FUEL & LUBRICANTS - GENERAL	450,000.00	225,000.00	72,000.00	138,000.00	151,800.00	168,000.00
22020801	MOTOR VEHICLE FUEL COST	150,000.00	75,000.00	17,000.00	69,000.00	75,900.00	84,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	50,000.00	25,000.00	0	23,000.00	25,300.00	28,000.00
22020803	PLANT / GENERATOR FUEL COST	250,000.00	125,000.00	55,000.00	46,000.00	50,600.00	56,000.00
220209	FINANCIAL CHARGES - GENERAL	40,000.00	20,000.00	3,337.25	19,000.00	20,900.00	23,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	40,000.00	20,000.00	3,337.25	19,000.00	20,900.00	23,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,050,000.00	2,525,000.00	2,544,000.00	7,569,000.00	8,325,900.00	9,162,000.00
22021001	REFRESHMENT & MEALS	200,000.00	100,000.00	0	46,000.00	50,600.00	56,000.00
22021003	PUBLICITY & ADVERTISEMENTS	50,000.00	25,000.00	0	23,000.00	25,300.00	28,000.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
22021004	MEDICAL EXPENSES-LOCAL	1,430,000.00	715,000.00	624,000.00	557,000.00	612,700.00	674,000.00
22021006	POSTAGES & COURIER SERVICES	20,000.00	10,000.00	0	10,000.00	11,000.00	13,000.00
22021007	WELFARE PACKAGES	150,000.00	75,000.00	0	69,000.00	75,900.00	84,000.00
22021025	OTHER MISCELLANEOUS EXPENSES	3,200,000.00	1,600,000.00	1,920,000.00	6,864,000.00	7,550,400.00	8,307,000.00
Adamawa State Government 2021 Budget Estimates: 014700100100 - Civil Service Commission - Expenditure Summary by Economic							
2	EXPENDITURES	226,137,286.00	204,896,500.00	12,944,818.99	99,909,000.00	208,883,299.00	222,594,879.00
21	PERSONNEL COST	94,200,000.00	94,209,100.00	2,158,896.89	35,578,000.00	98,910,000.00	103,855,500.00
2101	SALARY	80,149,150.00	80,149,150.00	1,475,811.93	33,236,000.00	84,156,607.00	88,364,437.00
210101	SALARIES AND WAGES	80,149,150.00	80,149,150.00	1,475,811.93	33,236,000.00	84,156,607.00	88,364,437.00
21010101	BASIC-SALARY	26,645,550.00	26,645,550.00	1,475,811.93	5,015,000.00	27,977,827.00	29,376,718.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	53,503,600.00	53,503,600.00	0	28,221,000.00	56,178,780.00	58,987,719.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	14,050,850.00	14,059,950.00	683,084.96	2,342,000.00	14,753,393.00	15,491,063.00
210201	ALLOWANCES	14,050,850.00	14,059,950.00	683,084.96	2,342,000.00	14,753,393.00	15,491,063.00
21020102	HOUSING/RENT ALLOWANCE	5,970,700.00	5,970,700.00	337,665.69	836,000.00	6,269,235.00	6,582,697.00
21020103	TRANSPORT ALLOWANCE	1,698,200.00	1,698,200.00	179,786.21	418,000.00	1,783,110.00	1,872,266.00
21020104	MEAL SUBSIDY	307,600.00	307,600.00	39,399.46	84,000.00	322,980.00	339,129.00
21020105	UTILITY ALLOWANCE	856,650.00	856,650.00	82,962.65	168,000.00	899,482.00	944,457.00
21020106	ENTERTAINMENT ALLOWANCE	16,150.00	16,150.00	0	0	16,958.00	17,805.00
21020107	LEAVE ALLOWANCE	2,300.00	2,300.00	0	0	2,415.00	2,536.00
21020108	DOMESTIC STAFF ALLOWANCE	414,750.00	414,750.00	0	0	435,488.00	457,262.00
21020112	HARZARD ALLOWANCE	118,500.00	118,500.00	0	0	124,425.00	130,646.00
21020135	FURNITURE ALLOWANCE	4,666,000.00	4,666,000.00	43,270.95	836,000.00	4,899,300.00	5,144,265.00
21020145	OTHER ALLOWANCES AND BENEFITS	0	9,100.00	0	0	0	0
22	OTHER RECURRENT COSTS	42,500,000.00	21,250,000.00	10,785,922.10	11,331,000.00	44,625,000.00	46,856,250.00
2202	OVERHEAD COST	42,500,000.00	21,250,000.00	10,785,922.10	11,331,000.00	44,625,000.00	46,856,250.00
220201	TRAVEL& TRANSPORT - GENERAL	8,000,000.00	4,000,000.00	2,609,700.00	2,036,000.00	8,400,000.00	8,820,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	500,000.00	389,700.00	227,000.00	1,050,000.00	1,102,500.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,000,000.00	3,500,000.00	2,220,000.00	1,809,000.00	7,350,000.00	7,717,500.00
220202	UTILITIES - GENERAL	1,800,000.00	900,000.00	668,000.00	546,000.00	1,890,000.00	1,984,500.00
22020201	ELECTRICITY CHARGES	1,000,000.00	500,000.00	493,000.00	317,000.00	1,050,000.00	1,102,500.00
22020202	TELEPHONE CHARGES	100,000.00	50,000.00	0	10,000.00	105,000.00	110,250.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	200,000.00	100,000.00	70,000.00	82,000.00	210,000.00	220,500.00
22020205	WATER RATES	200,000.00	100,000.00	105,000.00	91,000.00	210,000.00	220,500.00
22020209	OTHER UTILITY CHARGES	300,000.00	150,000.00	0	46,000.00	315,000.00	330,750.00
220203	MATERIALS & SUPPLIES - GENERAL	2,800,000.00	1,400,000.00	686,500.00	1,022,000.00	2,940,000.00	3,087,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	1,000,000.00	636,500.00	815,000.00	2,100,000.00	2,205,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00	100,000.00	0	46,000.00	210,000.00	220,500.00
22020306	PRINTING OF SECURITY DOCUMENTS	200,000.00	100,000.00	50,000.00	69,000.00	210,000.00	220,500.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	200,000.00	100,000.00	0	46,000.00	210,000.00	220,500.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
22020312	OTHER MATERIALS AND SUPPLIES	200,000.00	100,000.00	0	46,000.00	210,000.00	220,500.00
220204	MAINTENANCE SERVICES - GENERAL	7,450,000.00	3,725,000.00	1,673,550.00	2,131,000.00	7,822,500.00	8,213,625.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	100,000.00	0	46,000.00	210,000.00	220,500.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	750,000.00	1,199,800.00	679,000.00	1,575,000.00	1,653,750.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000.00	1,500,000.00	109,550.00	747,000.00	3,150,000.00	3,307,500.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,300,000.00	650,000.00	0	227,000.00	1,365,000.00	1,433,250.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	250,000.00	125,000.00	229,200.00	114,000.00	262,500.00	275,625.00
22020406	OTHER MAINTENANCE SERVICES	1,200,000.00	600,000.00	135,000.00	318,000.00	1,260,000.00	1,323,000.00
220205	TRAINING - GENERAL	500,000.00	250,000.00	0	91,000.00	525,000.00	551,250.00
22020501	LOCAL TRAINING	500,000.00	250,000.00	0	91,000.00	525,000.00	551,250.00
220206	OTHER SERVICES - GENERAL	250,000.00	125,000.00	161,750.00	106,000.00	262,500.00	275,625.00
22020601	SECURITY SERVICES	50,000.00	25,000.00	0	15,000.00	52,500.00	55,125.00
22020605	CLEANING & FUMIGATION SERVICES	200,000.00	100,000.00	161,750.00	91,000.00	210,000.00	220,500.00
220208	FUEL & LUBRICANTS - GENERAL	750,000.00	375,000.00	350,000.00	250,000.00	787,500.00	826,875.00
22020801	MOTOR VEHICLE FUEL COST	200,000.00	100,000.00	0	46,000.00	210,000.00	220,500.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	150,000.00	75,000.00	0	23,000.00	157,500.00	165,375.00
22020803	PLANT / GENERATOR FUEL COST	400,000.00	200,000.00	350,000.00	181,000.00	420,000.00	441,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	50,000.00	10,922.10	23,000.00	105,000.00	110,250.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	50,000.00	10,922.10	23,000.00	105,000.00	110,250.00
220210	MISCELLANEOUS EXPENSES GENERAL	20,850,000.00	10,425,000.00	4,625,500.00	5,126,000.00	21,892,500.00	22,987,125.00
22021001	REFRESHMENT & MEALS	200,000.00	100,000.00	75,000.00	69,000.00	210,000.00	220,500.00
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000.00	1,500,000.00	0	1,131,000.00	3,150,000.00	3,307,500.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	250,000.00	70,000.00	91,000.00	525,000.00	551,250.00
22021004	MEDICAL EXPENSES-LOCAL	3,000,000.00	1,500,000.00	1,080,000.00	1,131,000.00	3,150,000.00	3,307,500.00
22021006	POSTAGES & COURIER SERVICES	50,000.00	25,000.00	0	10,000.00	52,500.00	55,125.00
22021007	WELFARE PACKAGES	1,000,000.00	500,000.00	518,000.00	317,000.00	1,050,000.00	1,102,500.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	50,000.00	25,000.00	0	0	52,500.00	55,125.00
22021025	OTHER MISCELLANEOUS EXPENSES	5,350,000.00	2,675,000.00	1,030,000.00	974,000.00	5,617,500.00	5,898,375.00
22021026	MONITORING AND EVALUATION	500,000.00	250,000.00	0	46,000.00	525,000.00	551,250.00
22021027	DAILY RATED ALLOWANCE	7,200,000.00	3,600,000.00	1,852,500.00	1,357,000.00	7,560,000.00	7,938,000.00
23	CAPITAL EXPENDITURE	89,437,286.00	89,437,400.00	0	53,000,000.00	65,348,299.00	71,883,129.00
2301	FIXED ASSETS PURCHASED	13,310,000.00	13,310,000.00	0	7,000,000.00	0	0
230101	PURCHASE OF FIXED ASSETS - GENERAL	13,310,000.00	13,310,000.00	0	7,000,000.00	0	0
23010119	PURCHASE OF POWER GENERATING SET	13,310,000.00	13,310,000.00	0	7,000,000.00	0	0
2302	CONSTRUCTION / PROVISION	56,369,603.00	56,369,700.00	0	8,000,000.00	23,548,299.00	25,903,129.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	56,369,603.00	56,369,700.00	0	8,000,000.00	23,548,299.00	25,903,129.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	15,370,495.00	15,370,500.00	0	3,500,000.00	18,598,299.00	20,458,129.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	40,999,108.00	40,999,200.00	0	4,500,000.00	4,950,000.00	5,445,000.00
2303	REHABILITATION / REPAIRS	19,757,683.00	19,757,700.00	0	38,000,000.00	41,800,000.00	45,980,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	19,757,683.00	19,757,700.00	0	38,000,000.00	41,800,000.00	45,980,000.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	19,757,683.00	19,757,700.00	0	38,000,000.00	41,800,000.00	45,980,000.00
Adamawa State Government 2021 Budget Estimates: 014900100100 - Local Government Service Commission - Expenditure Summary by Economic							
2	EXPENDITURES	38,987,242.00	35,995,100.00	2,027,817.67	67,994,300.00	71,705,000.00	75,786,770.00
21	PERSONNEL COST	2,100,000.00	2,107,800.00	894,033.42	34,380,000.00	37,818,000.00	41,599,800.00
2101	SALARY	981,416.00	981,416.00	594,578.18	33,893,000.00	37,282,300.00	41,010,530.00
210101	SALARIES AND WAGES	981,416.00	981,416.00	594,578.18	33,893,000.00	37,282,300.00	41,010,530.00
21010101	BASIC-SALARY	981,416.00	981,416.00	594,578.18	937,000.00	1,030,700.00	1,133,770.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	0	0	0	32,956,000.00	36,251,600.00	39,876,760.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,118,584.00	1,126,384.00	299,455.24	487,000.00	535,700.00	589,270.00
210201	ALLOWANCES	1,118,584.00	1,126,384.00	299,455.24	487,000.00	535,700.00	589,270.00
21020102	HOUSING/RENT ALLOWANCE	372,241.00	372,241.00	141,304.80	146,000.00	160,600.00	176,660.00
21020103	TRANSPORT ALLOWANCE	267,815.00	267,815.00	64,302.49	102,000.00	112,200.00	123,420.00
21020104	MEAL SUBSIDY	114,845.00	114,845.00	13,623.96	21,000.00	23,100.00	25,410.00
21020105	UTILITY ALLOWANCE	94,005.00	94,005.00	30,320.36	45,000.00	49,500.00	54,450.00
21020107	LEAVE ALLOWANCE	137,280.00	137,280.00	0	94,000.00	103,400.00	113,740.00
21020135	FURNITURE ALLOWANCE	132,398.00	132,398.00	49,903.63	79,000.00	86,900.00	95,590.00
21020145	OTHER ALLOWANCES AND BENEFITS	0	7,800.00	0	0	0	0
22	OTHER RECURRENT COSTS	6,000,000.00	3,000,000.00	1,133,784.25	2,727,000.00	2,999,700.00	3,299,670.00
2202	OVERHEAD COST	6,000,000.00	3,000,000.00	1,133,784.25	2,727,000.00	2,999,700.00	3,299,670.00
220201	TRAVEL& TRANSPORT - GENERAL	200,000.00	100,000.00	0	0	0	0
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	200,000.00	100,000.00	0	0	0	0
220202	UTILITIES - GENERAL	350,000.00	175,000.00	57,000.00	46,000.00	50,600.00	55,660.00
22020201	ELECTRICITY CHARGES	20,000.00	10,000.00	0	0	0	0
22020202	TELEPHONE CHARGES	20,000.00	10,000.00	0	0	0	0
22020203	INTERNET ACCESS CHARGES	10,000.00	5,000.00	0	0	0	0
22020209	OTHER UTILITY CHARGES	300,000.00	150,000.00	57,000.00	46,000.00	50,600.00	55,660.00
220203	MATERIALS & SUPPLIES - GENERAL	644,000.00	322,000.00	48,000.00	69,000.00	75,900.00	83,490.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	100,000.00	43,000.00	46,000.00	50,600.00	55,660.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	144,000.00	72,000.00	5,000.00	23,000.00	25,300.00	27,830.00
22020312	OTHER MATERIALS AND SUPPLIES	300,000.00	150,000.00	0	0	0	0
220204	MAINTENANCE SERVICES - GENERAL	800,000.00	400,000.00	295,500.00	254,000.00	279,400.00	307,340.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	100,000.00	31,000.00	37,000.00	40,700.00	44,770.00
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000.00	25,000.00	7,000.00	10,000.00	11,000.00	12,100.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	50,000.00	25,000.00	18,000.00	23,000.00	25,300.00	27,830.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000.00	50,000.00	95,000.00	69,000.00	75,900.00	83,490.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	180,000.00	90,000.00	48,000.00	46,000.00	50,600.00	55,660.00
22020406	OTHER MAINTENANCE SERVICES	100,000.00	50,000.00	96,500.00	69,000.00	75,900.00	83,490.00
22020407	MAINTENANCE OF AIRCRAFTS	120,000.00	60,000.00	0	0	0	0
220205	TRAINING - GENERAL	350,000.00	175,000.00	0	0	0	0

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
22020501	LOCAL TRAINING	150,000.00	75,000.00	0	0	0	0
22020503	OTHER TRAININGS	200,000.00	100,000.00	0	0	0	0
220206	OTHER SERVICES - GENERAL	46,000.00	23,000.00	15,000.00	23,000.00	25,300.00	27,830.00
22020601	SECURITY SERVICES	26,000.00	13,000.00	15,000.00	23,000.00	25,300.00	27,830.00
22020605	CLEANING & FUMIGATION SERVICES	20,000.00	10,000.00	0	0	0	0
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	110,000.00	55,000.00	0	0	0	0
22020701	FINANCIAL CONSULTING	10,000.00	5,000.00	0	0	0	0
22020702	INFORMATION TECHNOLOGY CONSULTING	50,000.00	25,000.00	0	0	0	0
22020703	LEGAL SERVICES	50,000.00	25,000.00	0	0	0	0
220208	FUEL & LUBRICANTS - GENERAL	450,000.00	225,000.00	243,000.00	227,000.00	249,700.00	274,670.00
22020801	MOTOR VEHICLE FUEL COST	300,000.00	150,000.00	203,000.00	181,000.00	199,100.00	219,010.00
22020803	PLANT / GENERATOR FUEL COST	150,000.00	75,000.00	40,000.00	46,000.00	50,600.00	55,660.00
220209	FINANCIAL CHARGES - GENERAL	20,000.00	10,000.00	1,784.25	10,000.00	11,000.00	12,100.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	20,000.00	10,000.00	1,784.25	10,000.00	11,000.00	12,100.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,030,000.00	1,515,000.00	473,500.00	2,098,000.00	2,307,800.00	2,538,580.00
22021001	REFRESHMENT & MEALS	100,000.00	50,000.00	89,500.00	91,000.00	100,100.00	110,110.00
22021002	HONORARIUM & SITTING ALLOWANCE	100,000.00	50,000.00	100,000.00	91,000.00	100,100.00	110,110.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	50,000.00	9,000.00	12,000.00	13,200.00	14,520.00
22021004	MEDICAL EXPENSES-LOCAL	150,000.00	75,000.00	20,000.00	23,000.00	25,300.00	27,830.00
22021007	WELFARE PACKAGES	300,000.00	150,000.00	0	0	0	0
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	120,000.00	60,000.00	25,000.00	35,000.00	38,500.00	42,350.00
22021025	OTHER MISCELLANEOUS EXPENSES	1,000,000.00	500,000.00	230,000.00	181,000.00	199,100.00	219,010.00
22021027	DAILY RATED ALLOWANCE	1,160,000.00	580,000.00	0	1,665,000.00	1,831,500.00	2,014,650.00
23	CAPITAL EXPENDITURE	30,887,242.00	30,887,300.00	0	30,887,300.00	30,887,300.00	30,887,300.00
2302	CONSTRUCTION / PROVISION	13,300,000.00	13,300,000.00	0	13,300,000.00	13,300,000.00	13,300,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	13,300,000.00	13,300,000.00	0	13,300,000.00	13,300,000.00	13,300,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	13,300,000.00	13,300,000.00	0	13,300,000.00	13,300,000.00	13,300,000.00
2303	REHABILITATION / REPAIRS	17,587,242.00	17,587,300.00	0	17,587,300.00	17,587,300.00	17,587,300.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	17,587,242.00	17,587,300.00	0	17,587,300.00	17,587,300.00	17,587,300.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	17,587,242.00	17,587,300.00	0	17,587,300.00	17,587,300.00	17,587,300.00
Adamawa State Government 2021 Budget Estimates: 014800100100 - Adamawa State Independence Electoral Commission - Expenditure Summary by Economic							
2	EXPENDITURES	563,573,300.00	140,294,300.00	18,538,008.99	369,650,000.00	107,715,000.00	897,868,457.90
21	PERSONNEL COST	76,682,000.00	76,682,000.00	15,938,498.10	67,246,000.00	73,970,600.00	81,367,660.00
2101	SALARY	60,539,000.00	60,539,000.00	8,126,873.40	55,089,000.00	60,597,900.00	66,657,690.00
210101	SALARIES AND WAGES	60,539,000.00	60,539,000.00	8,126,873.40	55,089,000.00	60,597,900.00	66,657,690.00
21010101	BASIC-SALARY	14,814,000.00	14,814,000.00	8,126,873.40	12,922,000.00	14,214,200.00	15,635,620.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	45,725,000.00	45,725,000.00	0	42,167,000.00	46,383,700.00	51,022,070.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	16,143,000.00	16,143,000.00	7,811,624.70	12,157,000.00	13,372,700.00	14,709,970.00
210201	ALLOWANCES	16,143,000.00	16,143,000.00	7,811,624.70	12,157,000.00	13,372,700.00	14,709,970.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
21020102	HOUSING/RENT ALLOWANCE	3,101,000.00	3,101,000.00	1,679,247.23	2,558,000.00	2,813,800.00	3,095,180.00
21020103	TRANSPORT ALLOWANCE	847,000.00	847,000.00	486,281.25	795,000.00	874,500.00	961,950.00
21020104	MEAL SUBSIDY	125,000.00	125,000.00	75,647.25	134,000.00	147,400.00	162,140.00
21020105	UTILITY ALLOWANCE	467,000.00	467,000.00	261,587.55	443,000.00	487,300.00	536,030.00
21020106	ENTERTAINMENT ALLOWANCE	67,000.00	67,000.00	33,003.00	59,000.00	64,900.00	71,390.00
21020107	LEAVE ALLOWANCE	1,482,000.00	1,482,000.00	0	0	0	0
21020108	DOMESTIC STAFF ALLOWANCE	1,371,000.00	1,371,000.00	685,370.63	1,087,000.00	1,195,700.00	1,315,270.00
21020110	CALL DUTY ALLOWANCE	270,000.00	270,000.00	0	0	0	0
21020130	SPECIAL ALLOWANCE	2,700,000.00	2,700,000.00	112,500.00	193,000.00	212,300.00	233,530.00
21020135	FURNITURE ALLOWANCE	2,563,000.00	2,563,000.00	1,321,360.05	2,048,000.00	2,252,800.00	2,478,080.00
21020145	OTHER ALLOWANCES AND BENEFITS	3,150,000.00	3,150,000.00	3,156,627.75	4,840,000.00	5,324,000.00	5,856,400.00
22	OTHER RECURRENT COSTS	26,558,000.00	13,279,000.00	2,599,510.89	2,404,000.00	3,744,400.00	4,118,840.00
2202	OVERHEAD COST	26,558,000.00	13,279,000.00	2,599,510.89	2,404,000.00	3,744,400.00	4,118,840.00
220201	TRAVEL & TRANSPORT - GENERAL	5,000,000.00	2,500,000.00	0	91,000.00	100,100.00	110,110.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	1,500,000.00	0	91,000.00	100,100.00	110,110.00
22020105	HOTEL ACCOMMODATION - LOCAL	2,000,000.00	1,000,000.00	0	0	0	0
220202	UTILITIES - GENERAL	810,000.00	405,000.00	80,000.00	73,000.00	80,300.00	88,330.00
22020201	ELECTRICITY CHARGES	600,000.00	300,000.00	0	0	0	0
22020203	INTERNET ACCESS CHARGES	100,000.00	50,000.00	80,000.00	73,000.00	80,300.00	88,330.00
22020205	WATER RATES	110,000.00	55,000.00	0	0	0	0
220203	MATERIALS & SUPPLIES - GENERAL	1,300,000.00	650,000.00	21,000.00	20,000.00	22,000.00	24,200.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,000.00	25,000.00	21,000.00	20,000.00	22,000.00	24,200.00
22020302	BOOKS	30,000.00	15,000.00	0	0	0	0
22020305	PRINTING OF NON SECURITY DOCUMENTS	20,000.00	10,000.00	0	0	0	0
22020309	UNIFORMS & OTHER CLOTHING	1,200,000.00	600,000.00	0	0	0	0
220204	MAINTENANCE SERVICES - GENERAL	10,750,000.00	5,375,000.00	476,000.00	406,000.00	446,600.00	491,260.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	150,000.00	75,000.00	51,000.00	46,000.00	50,600.00	55,660.00
22020402	MAINTENANCE OF OFFICE FURNITURE	10,000,000.00	5,000,000.00	280,000.00	227,000.00	249,700.00	274,670.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	100,000.00	50,000.00	0	0	0	0
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000.00	100,000.00	95,000.00	86,000.00	94,600.00	104,060.00
22020406	OTHER MAINTENANCE SERVICES	50,000.00	25,000.00	20,000.00	19,000.00	20,900.00	22,990.00
22020407	MAINTENANCE OF AIRCRAFTS	250,000.00	125,000.00	30,000.00	28,000.00	30,800.00	33,880.00
220205	TRAINING - GENERAL	100,000.00	50,000.00	0	0	0	0
22020501	LOCAL TRAINING	100,000.00	50,000.00	0	0	0	0
220206	OTHER SERVICES - GENERAL	200,000.00	100,000.00	0	0	0	0
22020601	SECURITY SERVICES	200,000.00	100,000.00	0	0	0	0
220208	FUEL & LUBRICANTS - GENERAL	1,600,000.00	800,000.00	0	416,000.00	457,600.00	503,360.00
22020801	MOTOR VEHICLE FUEL COST	600,000.00	300,000.00	0	370,000.00	407,000.00	447,700.00
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00	500,000.00	0	46,000.00	50,600.00	55,660.00
220209	FINANCIAL CHARGES - GENERAL	500,000.00	250,000.00	2,510.89	6,000.00	6,600.00	7,260.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000.00	250,000.00	2,510.89	6,000.00	6,600.00	7,260.00
220210	MISCELLANEOUS EXPENSES GENERAL	6,298,000.00	3,149,000.00	2,020,000.00	1,392,000.00	2,631,200.00	2,894,320.00
22021001	REFRESHMENT & MEALS	500,000.00	250,000.00	75,000.00	69,000.00	75,900.00	83,490.00
22021002	HONORARIUM & SITTING ALLOWANCE	40,000.00	20,000.00	15,000.00	15,000.00	16,500.00	18,150.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	250,000.00	0	0	0	0
22021004	MEDICAL EXPENSES-LOCAL	600,000.00	300,000.00	200,000.00	181,000.00	199,100.00	219,010.00
22021006	POSTAGES & COURIER SERVICES	8,000.00	4,000.00	0	0	0	0
22021007	WELFARE PACKAGES	950,000.00	475,000.00	100,000.00	91,000.00	100,100.00	110,110.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	100,000.00	50,000.00	0	0	0	0
22021025	OTHER MISCELLANEOUS EXPENSES	3,100,000.00	1,550,000.00	1,630,000.00	809,000.00	1,989,900.00	2,188,890.00
22021026	MONITORING AND EVALUATION	500,000.00	250,000.00	0	0	0	0
22021027	DAILY RATED ALLOWANCE	0	0	0	227,000.00	249,700.00	274,670.00
23	CAPITAL EXPENDITURE	460,333,300.00	50,333,300.00	0	300,000,000.00	30,000,000.00	812,381,957.90
2303	REHABILITATION / REPAIRS	10,333,300.00	10,333,300.00	0	0	0	0
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	10,333,300.00	10,333,300.00	0	0	0	0
23030141	REHABILITATION/REPAIRS- OFFICE EQUIPMENTS	10,333,300.00	10,333,300.00	0	0	0	0
2305	OTHER CAPITAL PROJECTS	450,000,000.00	40,000,000.00	0	300,000,000.00	30,000,000.00	812,381,957.90
230501	ACQUISITION OF NON TANGIBLE ASSETS	450,000,000.00	40,000,000.00	0	300,000,000.00	30,000,000.00	812,381,957.90
23050107	MARGIN FOR INCREASES IN COSTS	450,000,000.00	40,000,000.00	0	300,000,000.00	30,000,000.00	812,381,957.90
Adamawa State Government 2021 Budget Estimates: 016300100100 - Ministry for Special Duties - Expenditure Summary by Economic							
2	EXPENDITURES	298,600,000.00	228,825,700.00	32,148,082.29	218,641,000.00	225,505,100.00	233,055,610.00
21	PERSONNEL COST	4,600,000.00	6,825,700.00	1,964,847.63	12,085,000.00	13,293,500.00	14,622,850.00
2101	SALARY	2,454,600.00	2,454,600.00	1,299,533.48	10,822,000.00	11,904,200.00	13,094,620.00
210101	SALARIES AND WAGES	2,454,600.00	2,454,600.00	1,299,533.48	10,822,000.00	11,904,200.00	13,094,620.00
21010101	BASIC-SALARY	2,454,600.00	2,454,600.00	1,299,533.48	2,059,000.00	2,264,900.00	2,491,390.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	0	0	0	8,763,000.00	9,639,300.00	10,603,230.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,145,400.00	4,371,100.00	665,314.15	1,263,000.00	1,389,300.00	1,528,230.00
210201	ALLOWANCES	2,145,400.00	4,371,100.00	665,314.15	1,263,000.00	1,389,300.00	1,528,230.00
21020102	HOUSING/RENT ALLOWANCE	1,054,065.00	1,054,065.00	297,333.40	471,000.00	518,100.00	569,910.00
21020103	TRANSPORT ALLOWANCE	149,630.00	149,630.00	109,770.88	168,000.00	184,800.00	203,280.00
21020104	MEAL SUBSIDY	62,425.00	62,425.00	21,906.65	34,000.00	37,400.00	41,140.00
21020105	UTILITY ALLOWANCE	73,820.00	73,820.00	53,430.62	82,000.00	90,200.00	99,220.00
21020107	LEAVE ALLOWANCE	205,460.00	205,460.00	0	207,000.00	227,700.00	250,470.00
21020110	CALL DUTY ALLOWANCE	0	1,410,700.00	0	0	0	0
21020135	FURNITURE ALLOWANCE	600,000.00	600,000.00	182,872.60	301,000.00	331,100.00	364,210.00
21020145	OTHER ALLOWANCES AND BENEFITS	0	815,000.00	0	0	0	0
22	OTHER RECURRENT COSTS	144,000,000.00	72,000,000.00	30,183,234.66	56,556,000.00	62,211,600.00	68,432,760.00
2202	OVERHEAD COST	144,000,000.00	72,000,000.00	30,183,234.66	56,556,000.00	62,211,600.00	68,432,760.00
220201	TRAVEL& TRANSPORT - GENERAL	44,694,000.00	22,347,000.00	2,210,000.00	6,195,000.00	6,814,500.00	7,495,950.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,171,000.00	7,585,500.00	2,210,000.00	2,339,000.00	2,572,900.00	2,830,190.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	14,573,000.00	7,286,500.00	0	1,164,000.00	1,280,400.00	1,408,440.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	14,950,000.00	7,475,000.00	0	2,692,000.00	2,961,200.00	3,257,320.00
220202	UTILITIES - GENERAL	572,000.00	286,000.00	0	260,000.00	286,000.00	314,600.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	52,000.00	26,000.00	0	24,000.00	26,400.00	29,040.00
22020209	OTHER UTILITY CHARGES	520,000.00	260,000.00	0	236,000.00	259,600.00	285,560.00
220203	MATERIALS & SUPPLIES - GENERAL	2,808,000.00	1,404,000.00	372,000.00	626,000.00	688,600.00	757,460.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	780,000.00	390,000.00	43,000.00	136,000.00	149,600.00	164,560.00
22020303	NEWSPAPERS	260,000.00	130,000.00	0	46,000.00	50,600.00	55,660.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	520,000.00	260,000.00	50,000.00	91,000.00	100,100.00	110,110.00
22020306	PRINTING OF SECURITY DOCUMENTS	78,000.00	39,000.00	0	36,000.00	39,600.00	43,560.00
22020312	OTHER MATERIALS AND SUPPLIES	1,170,000.00	585,000.00	279,000.00	317,000.00	348,700.00	383,570.00
220204	MAINTENANCE SERVICES - GENERAL	14,885,000.00	7,442,500.00	5,830,100.00	5,739,000.00	6,312,900.00	6,944,190.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,120,000.00	1,560,000.00	422,000.00	679,000.00	746,900.00	821,590.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,600,000.00	1,300,000.00	2,516,500.00	1,386,000.00	1,524,600.00	1,677,060.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	845,000.00	422,500.00	0	136,000.00	149,600.00	164,560.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,380,000.00	1,690,000.00	260,000.00	1,303,000.00	1,433,300.00	1,576,630.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,560,000.00	780,000.00	26,000.00	254,000.00	279,400.00	307,340.00
22020406	OTHER MAINTENANCE SERVICES	3,380,000.00	1,690,000.00	2,605,600.00	1,981,000.00	2,179,100.00	2,397,010.00
220205	TRAINING - GENERAL	8,944,000.00	4,472,000.00	500,000.00	1,786,000.00	1,964,600.00	2,161,060.00
22020501	LOCAL TRAINING	3,224,000.00	1,612,000.00	500,000.00	1,007,000.00	1,107,700.00	1,218,470.00
22020502	INTERNATIONAL TRAINING	5,720,000.00	2,860,000.00	0	779,000.00	856,900.00	942,590.00
220206	OTHER SERVICES - GENERAL	3,172,000.00	1,586,000.00	89,850.00	531,000.00	584,100.00	642,510.00
22020605	CLEANING & FUMIGATION SERVICES	3,172,000.00	1,586,000.00	89,850.00	531,000.00	584,100.00	642,510.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,436,000.00	3,718,000.00	137,200.00	1,167,000.00	1,283,700.00	1,412,070.00
22020701	FINANCIAL CONSULTING	1,300,000.00	650,000.00	137,200.00	198,000.00	217,800.00	239,580.00
22020703	LEGAL SERVICES	260,000.00	130,000.00	0	118,000.00	129,800.00	142,780.00
22020704	ENGINEERING SERVICES	260,000.00	130,000.00	0	118,000.00	129,800.00	142,780.00
22020705	ARCHITECTURAL SERVICES	26,000.00	13,000.00	0	12,000.00	13,200.00	14,520.00
22020709	OTHER CONSULTING SERVICES	5,590,000.00	2,795,000.00	0	721,000.00	793,100.00	872,410.00
220208	FUEL & LUBRICANTS - GENERAL	1,664,000.00	832,000.00	0	755,000.00	830,500.00	913,550.00
22020801	MOTOR VEHICLE FUEL COST	520,000.00	260,000.00	0	236,000.00	259,600.00	285,560.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	260,000.00	130,000.00	0	118,000.00	129,800.00	142,780.00
22020803	PLANT / GENERATOR FUEL COST	780,000.00	390,000.00	0	353,000.00	388,300.00	427,130.00
22020806	COOKING GAS/FUEL COST	104,000.00	52,000.00	0	48,000.00	52,800.00	58,080.00
220209	FINANCIAL CHARGES - GENERAL	455,000.00	227,500.00	32,657.90	246,000.00	270,600.00	297,660.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	65,000.00	32,500.00	32,657.90	69,000.00	75,900.00	83,490.00
22020902	INSURANCE PREMIUM	390,000.00	195,000.00	0	177,000.00	194,700.00	214,170.00
220210	MISCELLANEOUS EXPENSES GENERAL	59,370,000.00	29,685,000.00	21,011,426.76	39,251,000.00	43,176,100.00	47,493,710.00
22021001	REFRESHMENT & MEALS	3,250,000.00	1,625,000.00	45,000.00	566,000.00	622,600.00	684,860.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
22021002	HONORARIUM & SITTING ALLOWANCE	2,860,000.00	1,430,000.00	50,000.00	842,000.00	926,200.00	1,018,820.00
22021003	PUBLICITY & ADVERTISEMENTS	520,000.00	260,000.00	0	236,000.00	259,600.00	285,560.00
22021004	MEDICAL EXPENSES-LOCAL	130,000.00	65,000.00	0	227,000.00	249,700.00	274,670.00
22021007	WELFARE PACKAGES	6,760,000.00	3,380,000.00	2,376,800.00	18,090,000.00	19,899,000.00	21,888,900.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	650,000.00	325,000.00	0	295,000.00	324,500.00	356,950.00
22021025	OTHER MISCELLANEOUS EXPENSES	42,600,000.00	21,300,000.00	17,489,626.76	18,090,000.00	19,899,000.00	21,888,900.00
22021027	DAILY RATED ALLOWANCE	2,600,000.00	1,300,000.00	1,050,000.00	905,000.00	995,500.00	1,095,050.00
23	CAPITAL EXPENDITURE	150,000,000.00	150,000,000.00	0	150,000,000.00	150,000,000.00	150,000,000.00
2302	CONSTRUCTION / PROVISION	100,000,000.00	100,000,000.00	0	100,000,000.00	100,000,000.00	100,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	100,000,000.00	100,000,000.00	0	100,000,000.00	100,000,000.00	100,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	100,000,000.00	100,000,000.00	0	100,000,000.00	100,000,000.00	100,000,000.00
2305	OTHER CAPITAL PROJECTS	50,000,000.00	50,000,000.00	0	50,000,000.00	50,000,000.00	50,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	50,000,000.00	50,000,000.00	0	50,000,000.00	50,000,000.00	50,000,000.00
23050107	MARGIN FOR INCREASES IN COSTS	50,000,000.00	50,000,000.00	0	50,000,000.00	50,000,000.00	50,000,000.00
Adamawa State Government 2021 Budget Estimates: 021500100100 - Ministry of Agriculture - Expenditure Summary by Economic							
2	EXPENDITURES	3,026,015,800.00	1,182,161,800.00	144,351,634.00	2,741,967,000.00	1,562,231,200.00	1,500,921,820.00
21	PERSONNEL COST	232,965,800.00	249,661,800.00	135,283,501.16	230,982,000.00	254,080,200.00	279,488,220.00
2101	SALARY	142,266,918.00	142,266,918.00	82,610,982.09	142,789,000.00	157,067,900.00	172,774,690.00
210101	SALARIES AND WAGES	142,266,918.00	142,266,918.00	82,610,982.09	142,789,000.00	157,067,900.00	172,774,690.00
21010101	BASIC-SALARY	142,266,918.00	142,266,918.00	82,610,982.09	132,020,000.00	145,222,000.00	159,744,200.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	0	0	0	10,769,000.00	11,845,900.00	13,030,490.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	90,698,882.00	107,394,882.00	52,672,519.07	88,193,000.00	97,012,300.00	106,713,530.00
210201	ALLOWANCES	90,698,882.00	107,394,882.00	52,672,519.07	88,193,000.00	97,012,300.00	106,713,530.00
21020102	HOUSING/RENT ALLOWANCE	30,080,739.00	30,080,739.00	18,417,023.99	30,783,000.00	33,861,300.00	37,247,430.00
21020103	TRANSPORT ALLOWANCE	8,512,570.00	8,512,570.00	5,239,840.35	8,837,000.00	9,720,700.00	10,692,770.00
21020104	MEAL SUBSIDY	1,188,989.00	1,188,989.00	881,024.80	2,077,000.00	2,284,700.00	2,513,170.00
21020105	UTILITY ALLOWANCE	5,569,121.00	5,569,121.00	2,933,898.69	4,414,000.00	4,855,400.00	5,340,940.00
21020106	ENTERTAINMENT ALLOWANCE	923,147.00	923,147.00	373,821.96	814,000.00	895,400.00	984,940.00
21020107	LEAVE ALLOWANCE	10,447,221.00	10,447,221.00	0	0	0	0
21020108	DOMESTIC STAFF ALLOWANCE	6,402,050.00	6,402,050.00	5,235,101.96	9,507,000.00	10,457,700.00	11,503,470.00
21020129	NEWSPAPERS ALLOWANCE	0	142,300.00	0	0	0	0
21020139	WARDROPE ALLOWANCE	0	15,787,800.00	0	0	0	0
21020143	MOTOR VEHICLE/ MAINTENANCE ALLOWANCE	0	765,900.00	0	0	0	0
21020145	OTHER ALLOWANCES AND BENEFITS	27,575,045.00	27,575,045.00	19,591,807.32	31,761,000.00	34,937,100.00	38,430,810.00
22	OTHER RECURRENT COSTS	68,000,000.00	34,000,000.00	9,068,132.84	11,660,000.00	12,826,000.00	14,108,600.00
2202	OVERHEAD COST	68,000,000.00	34,000,000.00	9,068,132.84	11,660,000.00	12,826,000.00	14,108,600.00
220201	TRAVEL& TRANSPORT - GENERAL	32,699,160.00	16,349,580.00	1,115,500.00	4,320,000.00	4,752,000.00	5,227,200.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,120,000.00	3,060,000.00	839,500.00	1,018,000.00	1,119,800.00	1,231,780.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,526,200.00	1,263,100.00	276,000.00	1,271,000.00	1,398,100.00	1,537,910.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	6,120,000.00	3,060,000.00	0	0	0	0
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	8,412,960.00	4,206,480.00	0	0	0	0
22020105	HOTEL ACCOMMODATION - LOCAL	1,020,000.00	510,000.00	0	268,000.00	294,800.00	324,280.00
22020106	HOTEL ACCOMMODATION - INTERNATIONAL	680,000.00	340,000.00	0	846,000.00	930,600.00	1,023,660.00
22020107	HOTEL ACCOMMODATION - LOCAL TRAINING	680,000.00	340,000.00	0	343,000.00	377,300.00	415,030.00
22020108	HOTEL ACCOMMODATION - INTERNATIONAL TRAINING	7,140,000.00	3,570,000.00	0	574,000.00	631,400.00	694,540.00
220202	UTILITIES - GENERAL	360,400.00	180,200.00	0	128,000.00	140,800.00	154,880.00
22020203	INTERNET ACCESS CHARGES	108,800.00	54,400.00	0	0	0	0
22020205	WATER RATES	102,000.00	51,000.00	0	52,000.00	57,200.00	62,920.00
22020209	OTHER UTILITY CHARGES	149,600.00	74,800.00	0	76,000.00	83,600.00	91,960.00
220203	MATERIALS & SUPPLIES - GENERAL	3,121,200.00	1,560,600.00	232,000.00	650,000.00	715,000.00	786,500.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	374,000.00	187,000.00	125,000.00	164,000.00	180,400.00	198,440.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	238,000.00	119,000.00	16,000.00	121,000.00	133,100.00	146,410.00
22020309	UNIFORMS & OTHER CLOTHING	2,380,000.00	1,190,000.00	0	198,000.00	217,800.00	239,580.00
22020312	OTHER MATERIALS AND SUPPLIES	129,200.00	64,600.00	91,000.00	167,000.00	183,700.00	202,070.00
220204	MAINTENANCE SERVICES - GENERAL	10,557,000.00	5,278,500.00	439,100.00	2,147,000.00	2,361,700.00	2,597,870.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,889,600.00	1,944,800.00	141,000.00	952,000.00	1,047,200.00	1,151,920.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,734,000.00	867,000.00	22,000.00	370,000.00	407,000.00	447,700.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	748,000.00	374,000.00	209,000.00	428,000.00	470,800.00	517,880.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,811,400.00	1,905,700.00	55,100.00	208,000.00	228,800.00	251,680.00
22020406	OTHER MAINTENANCE SERVICES	374,000.00	187,000.00	12,000.00	189,000.00	207,900.00	228,690.00
220205	TRAINING - GENERAL	1,360,000.00	680,000.00	20,000.00	188,000.00	206,800.00	227,480.00
22020501	LOCAL TRAINING	1,360,000.00	680,000.00	20,000.00	188,000.00	206,800.00	227,480.00
220206	OTHER SERVICES - GENERAL	717,400.00	358,700.00	210,000.00	262,000.00	288,200.00	317,020.00
22020601	SECURITY SERVICES	410,720.00	205,360.00	140,000.00	207,000.00	227,700.00	250,470.00
22020605	CLEANING & FUMIGATION SERVICES	306,680.00	153,340.00	70,000.00	55,000.00	60,500.00	66,550.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	82,280.00	41,140.00	0	0	0	0
22020709	OTHER CONSULTING SERVICES	82,280.00	41,140.00	0	0	0	0
220208	FUEL & LUBRICANTS - GENERAL	2,074,000.00	1,037,000.00	572,000.00	714,000.00	785,400.00	863,940.00
22020801	MOTOR VEHICLE FUEL COST	374,000.00	187,000.00	54,000.00	239,000.00	262,900.00	289,190.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0	0	518,000.00	328,000.00	360,800.00	396,880.00
22020803	PLANT / GENERATOR FUEL COST	1,700,000.00	850,000.00	0	147,000.00	161,700.00	177,870.00
220209	FINANCIAL CHARGES - GENERAL	74,800.00	37,400.00	116,382.84	190,000.00	209,000.00	229,900.00
22020902	INSURANCE PREMIUM	74,800.00	37,400.00	116,382.84	190,000.00	209,000.00	229,900.00
220210	MISCELLANEOUS EXPENSES GENERAL	16,953,760.00	8,476,880.00	6,363,150.00	3,061,000.00	3,367,100.00	3,703,810.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,509,600.00	754,800.00	218,000.00	203,000.00	223,300.00	245,630.00
22021003	PUBLICITY & ADVERTISEMENTS	1,496,000.00	748,000.00	0	289,000.00	317,900.00	349,690.00
22021007	WELFARE PACKAGES	816,000.00	408,000.00	4,150.00	118,000.00	129,800.00	142,780.00
22021020	FOREIGN SCHOLARSHIP SCHEME	12,074,080.00	6,037,040.00	5,588,000.00	1,865,000.00	2,051,500.00	2,256,650.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	777,920.00	388,960.00	536,000.00	442,000.00	486,200.00	534,820.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
22021025	OTHER MISCELLANEOUS EXPENSES	280,160.00	140,080.00	17,000.00	144,000.00	158,400.00	174,240.00
23	CAPITAL EXPENDITURE	2,725,050,000.00	898,500,000.00	0	2,499,325,000.00	1,295,325,000.00	1,207,325,000.00
2301	FIXED ASSETS PURCHASED	137,000,000.00	648,500,000.00	0	61,000,000.00	19,000,000.00	18,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	137,000,000.00	648,500,000.00	0	61,000,000.00	19,000,000.00	18,000,000.00
23010101	PURCHASE / ACQUISITION OF LAND	134,000,000.00	612,500,000.00	0	50,000,000.00	8,000,000.00	7,000,000.00
23010102	PURCHASE OF OFFICE BUILDINGS	0	36,000,000.00	0	10,000,000.00	10,000,000.00	10,000,000.00
23010113	PURCHASE OF COMPUTERS	3,000,000.00	0	0	1,000,000.00	1,000,000.00	1,000,000.00
2302	CONSTRUCTION / PROVISION	713,050,000.00	150,000,000.00	0	24,325,000.00	74,325,000.00	62,325,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	713,050,000.00	150,000,000.00	0	24,325,000.00	74,325,000.00	62,325,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	40,000,000.00	0	0	24,325,000.00	24,325,000.00	24,325,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	673,050,000.00	150,000,000.00	0	0	50,000,000.00	38,000,000.00
2303	REHABILITATION / REPAIRS	45,000,000.00	0	0	700,000,000.00	600,000,000.00	550,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	45,000,000.00	0	0	700,000,000.00	600,000,000.00	550,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	15,000,000.00	0	0	0	0	0
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	0	0	0	700,000,000.00	0	0
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	30,000,000.00	0	0	0	600,000,000.00	550,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	15,000,000.00	0	0	5,000,000.00	5,000,000.00	5,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	15,000,000.00	0	0	5,000,000.00	5,000,000.00	5,000,000.00
23040103	WILDLIFE CONSERVATION	15,000,000.00	0	0	5,000,000.00	5,000,000.00	5,000,000.00
2305	OTHER CAPITAL PROJECTS	1,815,000,000.00	100,000,000.00	0	1,709,000,000.00	597,000,000.00	572,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,815,000,000.00	100,000,000.00	0	1,709,000,000.00	597,000,000.00	572,000,000.00
23050108	TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	1,815,000,000.00	100,000,000.00	0	1,709,000,000.00	597,000,000.00	572,000,000.00
Adamawa State Government 2021 Budget Estimates: 021510200100 - Adamawa ADP - Expenditure Summary by Economic							
2	EXPENDITURES	1,188,803,000.00	1,249,870,600.00	403,296,500.26	281,302,000.00	708,219,675.00	691,492,650.00
21	PERSONNEL COST	156,495,000.00	169,716,600.00	99,796,500.92	145,503,000.00	160,053,300.00	176,058,630.00
2101	SALARY	92,935,000.00	92,935,000.00	64,933,750.00	97,752,000.00	107,527,200.00	118,279,920.00
210101	SALARIES AND WAGES	92,935,000.00	92,935,000.00	64,933,750.00	97,752,000.00	107,527,200.00	118,279,920.00
21010101	BASIC-SALARY	92,935,000.00	92,935,000.00	64,933,750.00	93,038,000.00	102,341,800.00	112,575,980.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	0	0	0	4,714,000.00	5,185,400.00	5,703,940.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	63,560,000.00	76,781,600.00	34,862,750.92	47,751,000.00	52,526,100.00	57,778,710.00
210201	ALLOWANCES	63,560,000.00	76,781,600.00	34,862,750.92	47,751,000.00	52,526,100.00	57,778,710.00
21020102	HOUSING/RENT ALLOWANCE	24,682,000.00	24,682,000.00	11,832,333.33	16,954,000.00	18,649,400.00	20,514,340.00
21020103	TRANSPORT ALLOWANCE	9,079,000.00	9,079,000.00	3,793,416.67	5,436,000.00	5,979,600.00	6,577,560.00
21020104	MEAL SUBSIDY	2,667,000.00	2,667,000.00	724,500.00	1,039,000.00	1,142,900.00	1,257,190.00
21020105	UTILITY ALLOWANCE	4,312,000.00	4,312,000.00	2,142,583.33	3,070,000.00	3,377,000.00	3,714,700.00
21020106	ENTERTAINMENT ALLOWANCE	217,000.00	217,000.00	137,666.67	198,000.00	217,800.00	239,580.00
21020107	LEAVE ALLOWANCE	1,085,000.00	1,085,000.00	5,266,333.33	914,000.00	1,005,400.00	1,105,940.00
21020108	DOMESTIC STAFF ALLOWANCE	5,068,000.00	5,068,000.00	4,604,833.33	6,598,000.00	7,257,800.00	7,983,580.00
21020109	SHIFT ALLOWANCE	742,000.00	742,000.00	0	0	0	0

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
21020110	CALL DUTY ALLOWANCE	791,000.00	791,000.00	711,666.67	1,020,000.00	1,122,000.00	1,234,200.00
21020112	HARZARD ALLOWANCE	0	923,700.00	259,583.33	372,000.00	409,200.00	450,120.00
21020130	SPECIAL ALLOWANCE	56,000.00	56,000.00	123,500.92	0	0	0
21020135	FURNITURE ALLOWANCE	0	0	0	11,972,000.00	13,169,200.00	14,486,120.00
21020139	WARDROPE ALLOWANCE	0	12,297,900.00	0	0	0	0
21020143	MOTOR VEHICLE/ MAINTENANCE ALLOWANCE	35,000.00	35,000.00	0	0	0	0
21020145	OTHER ALLOWANCES AND BENEFITS	14,826,000.00	14,826,000.00	5,266,333.33	178,000.00	195,800.00	215,380.00
22	OTHER RECURRENT COSTS	32,308,000.00	16,154,000.00	3,499,999.34	4,799,000.00	7,198,500.00	10,797,750.00
2202	OVERHEAD COST	32,308,000.00	16,154,000.00	3,499,999.34	4,799,000.00	7,198,500.00	10,797,750.00
220201	TRAVEL& TRANSPORT - GENERAL	6,488,000.00	3,244,000.00	350,000.00	960,000.00	1,440,000.00	2,160,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	300,000.00	150,000.00	0	253,000.00	379,500.00	569,250.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,621,000.00	1,310,500.00	350,000.00	353,000.00	529,500.00	794,250.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,308,000.00	1,654,000.00	0	253,000.00	379,500.00	569,250.00
22020105	HOTEL ACCOMMODATION - LOCAL	259,000.00	129,500.00	0	101,000.00	151,500.00	227,250.00
220202	UTILITIES - GENERAL	712,000.00	356,000.00	30,500.00	43,000.00	64,500.00	96,750.00
22020201	ELECTRICITY CHARGES	262,000.00	131,000.00	0	0	0	0
22020202	TELEPHONE CHARGES	50,000.00	25,000.00	0	0	0	0
22020204	SATELLITE BROADCASTING ACCESS CHARGES	250,000.00	125,000.00	15,500.00	17,000.00	25,500.00	38,250.00
22020206	SEWERAGE CHARGES	150,000.00	75,000.00	15,000.00	26,000.00	39,000.00	58,500.00
220203	MATERIALS & SUPPLIES - GENERAL	2,016,000.00	1,008,000.00	116,300.00	244,000.00	366,000.00	549,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	450,000.00	225,000.00	6,300.00	26,000.00	39,000.00	58,500.00
22020302	BOOKS	275,000.00	137,500.00	0	0	0	0
22020303	NEWSPAPERS	5,000.00	2,500.00	0	0	0	0
22020305	PRINTING OF NON SECURITY DOCUMENTS	250,000.00	125,000.00	65,000.00	66,000.00	99,000.00	148,500.00
22020306	PRINTING OF SECURITY DOCUMENTS	300,000.00	150,000.00	45,000.00	51,000.00	76,500.00	114,750.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	300,000.00	150,000.00	0	101,000.00	151,500.00	227,250.00
22020309	UNIFORMS & OTHER CLOTHING	100,000.00	50,000.00	0	0	0	0
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	336,000.00	168,000.00	0	0	0	0
220204	MAINTENANCE SERVICES - GENERAL	4,530,000.00	2,265,000.00	538,350.00	843,000.00	1,264,500.00	1,896,750.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,500,000.00	1,250,000.00	350,000.00	378,000.00	567,000.00	850,500.00
22020402	MAINTENANCE OF OFFICE FURNITURE	750,000.00	375,000.00	0	51,000.00	76,500.00	114,750.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	600,000.00	300,000.00	95,500.00	101,000.00	151,500.00	227,250.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	260,000.00	130,000.00	58,500.00	60,000.00	90,000.00	135,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	100,000.00	0	0	0	0
22020406	OTHER MAINTENANCE SERVICES	220,000.00	110,000.00	34,350.00	253,000.00	379,500.00	569,250.00
220205	TRAINING - GENERAL	9,700,000.00	4,850,000.00	0	101,000.00	151,500.00	227,250.00
22020501	LOCAL TRAINING	2,700,000.00	1,350,000.00	0	101,000.00	151,500.00	227,250.00
22020502	INTERNATIONAL TRAINING	7,000,000.00	3,500,000.00	0	0	0	0
220206	OTHER SERVICES - GENERAL	277,000.00	138,500.00	0	51,000.00	76,500.00	114,750.00
22020601	SECURITY SERVICES	27,000.00	13,500.00	0	0	0	0

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
22020605	CLEANING & FUMIGATION SERVICES	250,000.00	125,000.00	0	51,000.00	76,500.00	114,750.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	973,000.00	486,500.00	0	0	0	0
22020705	ARCHITECTURAL SERVICES	973,000.00	486,500.00	0	0	0	0
220208	FUEL & LUBRICANTS - GENERAL	620,000.00	310,000.00	200,800.00	203,000.00	304,500.00	456,750.00
22020801	MOTOR VEHICLE FUEL COST	500,000.00	250,000.00	175,300.00	152,000.00	228,000.00	342,000.00
22020803	PLANT / GENERATOR FUEL COST	120,000.00	60,000.00	25,500.00	51,000.00	76,500.00	114,750.00
220209	FINANCIAL CHARGES - GENERAL	60,000.00	30,000.00	10,850.32	11,000.00	16,500.00	24,750.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	60,000.00	30,000.00	10,850.32	11,000.00	16,500.00	24,750.00
220210	MISCELLANEOUS EXPENSES GENERAL	6,932,000.00	3,466,000.00	2,253,199.02	2,343,000.00	3,514,500.00	5,271,750.00
22021001	REFRESHMENT & MEALS	150,000.00	75,000.00	15,500.00	26,000.00	39,000.00	58,500.00
22021003	PUBLICITY & ADVERTISEMENTS	300,000.00	150,000.00	48,200.00	51,000.00	76,500.00	114,750.00
22021004	MEDICAL EXPENSES-LOCAL	980,000.00	490,000.00	0	0	0	0
22021006	POSTAGES & COURIER SERVICES	12,000.00	6,000.00	0	0	0	0
22021007	WELFARE PACKAGES	250,000.00	125,000.00	71,499.02	152,000.00	228,000.00	342,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	100,000.00	50,000.00	0	0	0	0
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	300,000.00	150,000.00	60,000.00	51,000.00	76,500.00	114,750.00
22021025	OTHER MISCELLANEOUS EXPENSES	4,840,000.00	2,420,000.00	2,058,000.00	2,063,000.00	3,094,500.00	4,641,750.00
23	CAPITAL EXPENDITURE	1,000,000,000.00	1,064,000,000.00	300,000,000.00	131,000,000.00	540,967,875.00	504,636,270.00
2301	FIXED ASSETS PURCHASED	741,979,000.00	1,014,000,000.00	300,000,000.00	66,000,000.00	469,867,875.00	443,511,270.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	741,979,000.00	1,014,000,000.00	300,000,000.00	66,000,000.00	469,867,875.00	443,511,270.00
23010101	PURCHASE / ACQUISITION OF LAND	14,204,000.00	0	0	5,000,000.00	0	0
23010104	PURCHASE MOTOR CYCLES	30,400,000.00	0	0	0	0	0
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	697,375,000.00	1,014,000,000.00	300,000,000.00	61,000,000.00	469,867,875.00	443,511,270.00
2302	CONSTRUCTION / PROVISION	13,599,000.00	0	0	5,000,000.00	0	0
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	13,599,000.00	0	0	5,000,000.00	0	0
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	3,000,000.00	0	0	0	0	0
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	10,599,000.00	0	0	5,000,000.00	0	0
2303	REHABILITATION / REPAIRS	181,500,000.00	50,000,000.00	0	58,000,000.00	65,100,000.00	55,125,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	181,500,000.00	50,000,000.00	0	58,000,000.00	65,100,000.00	55,125,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	172,000,000.00	0	0	43,000,000.00	0	0
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	9,500,000.00	50,000,000.00	0	15,000,000.00	65,100,000.00	55,125,000.00
2305	OTHER CAPITAL PROJECTS	62,922,000.00	0	0	2,000,000.00	6,000,000.00	6,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	62,922,000.00	0	0	2,000,000.00	6,000,000.00	6,000,000.00
23050101	RESEARCH AND DEVELOPMENT	62,922,000.00	0	0	2,000,000.00	6,000,000.00	6,000,000.00
Adamawa State Government 2021 Budget Estimates: 021510300100 - Adamawa Agricultural Mechanization Authority - Expenditure Summary by Economic							
2	EXPENDITURES	1,098,000,000.00	595,156,300.00	45,802,364.49	384,885,000.00	2,103,950,400.00	2,116,632,440.00
21	PERSONNEL COST	83,000,000.00	87,656,300.00	43,871,750.00	80,994,000.00	109,336,100.00	121,473,310.00
2101	SALARY	45,967,475.00	45,967,475.00	27,557,291.67	50,875,000.00	67,324,900.00	75,260,990.00
210101	SALARIES AND WAGES	45,967,475.00	45,967,475.00	27,557,291.67	50,875,000.00	67,324,900.00	75,260,990.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
21010101	BASIC-SALARY	45,967,475.00	45,967,475.00	26,470,708.33	48,869,000.00	64,315,900.00	70,747,490.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	0	0	1,086,583.33	2,006,000.00	3,009,000.00	4,513,500.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	37,032,525.00	41,688,825.00	16,314,458.33	30,119,000.00	42,011,200.00	46,212,320.00
210201	ALLOWANCES	37,032,525.00	41,688,825.00	16,314,458.33	30,119,000.00	42,011,200.00	46,212,320.00
21020102	HOUSING/RENT ALLOWANCE	11,867,775.00	11,867,775.00	5,920,958.33	10,931,000.00	14,715,800.00	16,187,380.00
21020103	TRANSPORT ALLOWANCE	3,955,950.00	3,955,950.00	1,762,583.33	3,254,000.00	4,282,300.00	4,710,530.00
21020104	MEAL SUBSIDY	4,363,425.00	4,363,425.00	323,375.00	597,000.00	785,400.00	863,940.00
21020105	UTILITY ALLOWANCE	1,936,425.00	1,936,425.00	910,000.00	1,680,000.00	2,275,900.00	2,503,490.00
21020106	ENTERTAINMENT ALLOWANCE	58,275.00	58,275.00	1,136,416.67	2,098,000.00	2,761,000.00	3,037,100.00
21020107	LEAVE ALLOWANCE	7,158,900.00	7,158,900.00	2,285,291.67	4,219,000.00	6,431,700.00	7,074,870.00
21020108	DOMESTIC STAFF ALLOWANCE	1,253,025.00	1,253,025.00	142,458.33	263,000.00	345,400.00	379,940.00
21020135	FURNITURE ALLOWANCE	0	0	0	7,077,000.00	10,413,700.00	11,455,070.00
21020139	WARDROPE ALLOWANCE	0	4,656,300.00	0	0	0	0
21020145	OTHER ALLOWANCES AND BENEFITS	6,438,750.00	6,438,750.00	3,833,375.00	0	0	0
22	OTHER RECURRENT COSTS	15,000,000.00	7,500,000.00	1,930,614.49	3,891,000.00	5,448,300.00	5,993,130.00
2202	OVERHEAD COST	15,000,000.00	7,500,000.00	1,930,614.49	3,891,000.00	5,448,300.00	5,993,130.00
220201	TRAVEL& TRANSPORT - GENERAL	2,275,000.00	1,137,500.00	50,000.00	354,000.00	389,400.00	428,340.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	1,000,000.00	50,000.00	253,000.00	278,300.00	306,130.00
22020105	HOTEL ACCOMMODATION - LOCAL	275,000.00	137,500.00	0	101,000.00	111,100.00	122,210.00
220202	UTILITIES - GENERAL	93,000.00	46,500.00	0	0	0	0
22020202	TELEPHONE CHARGES	50,000.00	25,000.00	0	0	0	0
22020203	INTERNET ACCESS CHARGES	13,000.00	6,500.00	0	0	0	0
22020205	WATER RATES	30,000.00	15,000.00	0	0	0	0
220203	MATERIALS & SUPPLIES - GENERAL	300,000.00	150,000.00	19,000.00	72,000.00	79,200.00	87,120.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000.00	50,000.00	0	51,000.00	56,100.00	61,710.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000.00	50,000.00	19,000.00	21,000.00	23,100.00	25,410.00
22020306	PRINTING OF SECURITY DOCUMENTS	100,000.00	50,000.00	0	0	0	0
220204	MAINTENANCE SERVICES - GENERAL	2,571,000.00	1,285,500.00	302,300.00	479,000.00	526,900.00	579,590.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	330,000.00	165,000.00	54,800.00	101,000.00	111,100.00	122,210.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	50,000.00	28,500.00	32,000.00	35,200.00	38,720.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	300,000.00	150,000.00	0	26,000.00	28,600.00	31,460.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	150,000.00	75,000.00	49,000.00	41,000.00	45,100.00	49,610.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	220,000.00	110,000.00	15,000.00	26,000.00	28,600.00	31,460.00
22020406	OTHER MAINTENANCE SERVICES	1,371,000.00	685,500.00	155,000.00	253,000.00	278,300.00	306,130.00
22020407	MAINTENANCE OF AIRCRAFTS	100,000.00	50,000.00	0	0	0	0
220205	TRAINING - GENERAL	200,000.00	100,000.00	0	0	0	0
22020501	LOCAL TRAINING	200,000.00	100,000.00	0	0	0	0
220206	OTHER SERVICES - GENERAL	1,386,000.00	693,000.00	600,000.00	530,000.00	583,000.00	641,300.00
22020601	SECURITY SERVICES	1,314,000.00	657,000.00	600,000.00	504,000.00	554,400.00	609,840.00
22020605	CLEANING & FUMIGATION SERVICES	72,000.00	36,000.00	0	26,000.00	28,600.00	31,460.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	210,000.00	105,000.00	0	0	0	0
22020702	INFORMATION TECHNOLOGY CONSULTING	110,000.00	55,000.00	0	0	0	0
22020704	ENGINEERING SERVICES	100,000.00	50,000.00	0	0	0	0
220208	FUEL & LUBRICANTS - GENERAL	730,000.00	365,000.00	100,000.00	205,000.00	225,500.00	248,050.00
22020801	MOTOR VEHICLE FUEL COST	330,000.00	165,000.00	90,000.00	92,000.00	101,200.00	111,320.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	200,000.00	100,000.00	10,000.00	12,000.00	13,200.00	14,520.00
22020803	PLANT / GENERATOR FUEL COST	200,000.00	100,000.00	0	101,000.00	111,100.00	122,210.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	25,000.00	2,314.49	3,000.00	3,300.00	3,630.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	25,000.00	2,314.49	3,000.00	3,300.00	3,630.00
220210	MISCELLANEOUS EXPENSES GENERAL	7,185,000.00	3,592,500.00	857,000.00	2,248,000.00	3,641,000.00	4,005,100.00
22021001	REFRESHMENT & MEALS	50,000.00	25,000.00	31,000.00	76,000.00	83,600.00	91,960.00
22021002	HONORARIUM & SITTING ALLOWANCE	50,000.00	25,000.00	0	0	0	0
22021003	PUBLICITY & ADVERTISEMENTS	50,000.00	25,000.00	0	0	0	0
22021004	MEDICAL EXPENSES-LOCAL	220,000.00	110,000.00	20,000.00	26,000.00	28,600.00	31,460.00
22021006	POSTAGES & COURIER SERVICES	0	0	0	0	1,168,200.00	1,285,020.00
22021007	WELFARE PACKAGES	285,000.00	142,500.00	260,000.00	303,000.00	333,300.00	366,630.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	100,000.00	50,000.00	0	0	0	0
22021009	SPORTING ACTIVITIES	400,000.00	200,000.00	0	0	0	0
22021025	OTHER MISCELLANEOUS EXPENSES	6,030,000.00	3,015,000.00	546,000.00	1,088,000.00	1,196,800.00	1,316,480.00
22021027	DAILY RATED ALLOWANCE	0	0	0	755,000.00	830,500.00	913,550.00
23	CAPITAL EXPENDITURE	1,000,000,000.00	500,000,000.00	0	300,000,000.00	1,989,166,000.00	1,989,166,000.00
2301	FIXED ASSETS PURCHASED	931,000,000.00	431,000,000.00	0	287,007,500.00	1,621,166,000.00	1,621,166,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	931,000,000.00	431,000,000.00	0	287,007,500.00	1,621,166,000.00	1,621,166,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	931,000,000.00	431,000,000.00	0	287,007,500.00	1,621,166,000.00	1,621,166,000.00
2302	CONSTRUCTION / PROVISION	20,000,000.00	20,000,000.00	0	0	28,000,000.00	28,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	20,000,000.00	20,000,000.00	0	0	28,000,000.00	28,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	20,000,000.00	20,000,000.00	0	0	28,000,000.00	28,000,000.00
2303	REHABILITATION / REPAIRS	49,000,000.00	49,000,000.00	0	12,992,500.00	340,000,000.00	340,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	49,000,000.00	49,000,000.00	0	12,992,500.00	340,000,000.00	340,000,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	19,000,000.00	19,000,000.00	0	0	0	0
23030139	REHABILITATION/REPAIRS- PLANTS AND EQUIPMENTS	30,000,000.00	30,000,000.00	0	12,992,500.00	340,000,000.00	340,000,000.00
Adamawa State Government 2021 Budget Estimates: 022000100100 - Ministry of Finance - Expenditure Summary by Economic							
2	EXPENDITURES	7,342,956,345.00	6,403,938,495.00	2,725,196,647.53	4,215,001,000.00	6,103,454,761.06	6,613,223,499.03
21	PERSONNEL COST	152,942,000.00	153,001,700.00	44,001,971.86	98,281,000.00	128,877,342.06	757,605,590.03
2101	SALARY	91,243,000.00	91,243,000.00	28,552,896.89	62,756,000.00	84,025,688.32	710,511,600.00
210101	SALARIES AND WAGES	91,243,000.00	91,243,000.00	28,552,896.89	62,756,000.00	84,025,688.32	710,511,600.00
21010101	BASIC-SALARY	91,243,000.00	91,243,000.00	28,552,896.89	51,987,000.00	65,753,608.12	690,412,300.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	0	0	0	10,769,000.00	18,272,080.20	20,099,300.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	61,699,000.00	61,758,700.00	15,449,074.97	35,525,000.00	44,851,653.74	47,093,990.03

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
210201	ALLOWANCES	61,699,000.00	61,758,700.00	15,449,074.97	35,525,000.00	44,851,653.74	47,093,990.03
21020102	HOUSING/RENT ALLOWANCE	22,077,000.00	22,077,000.00	6,532,889.16	12,664,000.00	15,908,550.00	16,703,980.00
21020103	TRANSPORT ALLOWANCE	5,887,000.00	5,887,000.00	1,705,464.04	3,378,000.00	4,242,420.00	4,454,600.00
21020104	MEAL SUBSIDY	900,000.00	900,000.00	340,929.05	525,000.00	887,985.74	932,085.03
21020105	UTILITY ALLOWANCE	2,456,000.00	2,456,000.00	949,510.31	1,197,000.00	1,503,180.00	1,578,330.00
21020106	ENTERTAINMENT ALLOWANCE	132,000.00	132,000.00	6,965.21	77,000.00	96,600.00	101,430.00
21020107	LEAVE ALLOWANCE	9,124,000.00	9,124,000.00	0	5,154,000.00	6,473,418.00	6,797,090.00
21020108	DOMESTIC STAFF ALLOWANCE	2,987,000.00	2,987,000.00	252,968.52	1,555,000.00	1,953,000.00	2,050,650.00
21020112	HARZARD ALLOWANCE	0	4,200.00	0	0	0	0
21020114	TEACHING ALLOWANCE	0	55,500.00	0	0	0	0
21020135	FURNITURE ALLOWANCE	17,776,000.00	17,776,000.00	5,521,274.50	10,674,000.00	13,408,500.00	14,078,925.00
21020145	OTHER ALLOWANCES AND BENEFITS	360,000.00	360,000.00	139,074.18	301,000.00	378,000.00	396,900.00
22	OTHER RECURRENT COSTS	2,095,686,125.00	1,047,843,095.00	392,695,615.27	633,720,000.00	1,795,727,419.00	1,885,710,409.00
2202	OVERHEAD COST	2,095,686,125.00	1,047,843,095.00	392,695,615.27	633,720,000.00	1,795,727,419.00	1,885,710,409.00
220201	TRAVEL& TRANSPORT - GENERAL	83,411,850.00	41,705,925.00	23,050,600.00	29,157,000.00	67,242,500.00	70,824,625.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	27,578,100.00	13,789,050.00	300,000.00	7,018,000.00	14,647,500.00	15,379,875.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	40,058,750.00	20,029,375.00	22,750,600.00	18,112,000.00	43,995,000.00	46,194,750.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	2,500,000.00	0	1,007,000.00	2,100,000.00	2,205,000.00
22020105	HOTEL ACCOMMODATION - LOCAL	5,775,000.00	2,887,500.00	0	2,013,000.00	4,400,000.00	4,840,000.00
22020109	PER-DIEM/ESTACODES	5,000,000.00	2,500,000.00	0	1,007,000.00	2,100,000.00	2,205,000.00
220202	UTILITIES - GENERAL	206,198,890.00	103,099,445.00	142,589,892.00	177,611,000.00	70,764,864.00	74,330,607.00
22020201	ELECTRICITY CHARGES	200,000,000.00	100,000,000.00	142,439,892.00	176,055,000.00	67,500,000.00	70,875,000.00
22020202	TELEPHONE CHARGES	766,000.00	383,000.00	0	253,000.00	550,000.00	605,000.00
22020203	INTERNET ACCESS CHARGES	4,875,190.00	2,437,595.00	64,000.00	1,007,000.00	2,100,000.00	2,205,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	557,700.00	278,850.00	86,000.00	296,000.00	614,864.00	645,607.00
220203	MATERIALS & SUPPLIES - GENERAL	313,269,500.00	156,634,750.00	120,217,472.00	154,366,000.00	427,257,000.00	448,667,700.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000,000.00	150,000,000.00	119,754,672.00	150,905,000.00	420,000,000.00	441,000,000.00
22020303	NEWSPAPERS	200,000.00	100,000.00	100,000.00	112,000.00	242,000.00	266,200.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,500,000.00	5,250,000.00	362,800.00	2,516,000.00	5,250,000.00	5,512,500.00
22020306	PRINTING OF SECURITY DOCUMENTS	787,500.00	393,750.00	0	253,000.00	550,000.00	605,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	228,000.00	114,000.00	0	76,000.00	165,000.00	181,500.00
22020312	OTHER MATERIALS AND SUPPLIES	1,554,000.00	777,000.00	0	504,000.00	1,050,000.00	1,102,500.00
220204	MAINTENANCE SERVICES - GENERAL	13,382,500.00	6,691,250.00	515,250.00	6,072,000.00	12,675,625.00	13,320,406.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,520,000.00	1,760,000.00	311,750.00	1,510,000.00	3,150,000.00	3,307,500.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,732,500.00	866,250.00	0	369,000.00	769,125.00	807,581.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,150,000.00	1,575,000.00	103,500.00	1,510,000.00	3,150,000.00	3,307,500.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,620,000.00	2,310,000.00	100,000.00	2,516,000.00	5,250,000.00	5,512,500.00
22020406	OTHER MAINTENANCE SERVICES	360,000.00	180,000.00	0	167,000.00	356,500.00	385,325.00
220205	TRAINING - GENERAL	19,210,000.00	9,605,000.00	0	8,302,000.00	17,350,000.00	18,245,000.00
22020501	LOCAL TRAINING	18,480,000.00	9,240,000.00	0	8,049,000.00	16,800,000.00	17,640,000.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
22020503	OTHER TRAININGS	730,000.00	365,000.00	0	253,000.00	550,000.00	605,000.00
220206	OTHER SERVICES - GENERAL	1,470,500.00	735,250.00	406,000.00	3,448,000.00	7,200,000.00	7,568,250.00
22020601	SECURITY SERVICES	693,000.00	346,500.00	336,000.00	3,019,000.00	6,300,000.00	6,615,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	200,000.00	100,000.00	0	76,000.00	165,000.00	181,500.00
22020605	CLEANING & FUMIGATION SERVICES	577,500.00	288,750.00	70,000.00	353,000.00	735,000.00	771,750.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	979,155,000.00	489,577,500.00	52,134,637.50	165,344,000.00	765,136,575.00	803,393,403.00
22020701	FINANCIAL CONSULTING	648,000,000.00	324,000,000.00	31,453,762.50	114,538,000.00	449,086,575.00	471,540,903.00
22020702	INFORMATION TECHNOLOGY CONSULTING	330,000,000.00	165,000,000.00	20,642,625.00	50,302,000.00	315,000,000.00	330,750,000.00
22020703	LEGAL SERVICES	1,155,000.00	577,500.00	38,250.00	504,000.00	1,050,000.00	1,102,500.00
220208	FUEL & LUBRICANTS - GENERAL	7,565,250.00	3,782,625.00	2,187,700.00	3,724,000.00	7,770,000.00	8,158,500.00
22020801	MOTOR VEHICLE FUEL COST	2,367,750.00	1,183,875.00	804,700.00	1,007,000.00	2,100,000.00	2,205,000.00
22020803	PLANT / GENERATOR FUEL COST	5,197,500.00	2,598,750.00	1,383,000.00	2,717,000.00	5,670,000.00	5,953,500.00
220209	FINANCIAL CHARGES - GENERAL	8,682,135.00	4,341,100.00	418,156.77	4,578,000.00	9,555,000.00	10,032,750.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	8,682,135.00	4,341,100.00	418,156.77	4,578,000.00	9,555,000.00	10,032,750.00
220210	MISCELLANEOUS EXPENSES GENERAL	463,340,500.00	231,670,250.00	51,175,907.00	81,118,000.00	410,775,855.00	431,169,168.00
22021001	REFRESHMENT & MEALS	7,854,000.00	3,927,000.00	1,107,350.00	4,149,000.00	8,659,035.00	9,091,986.00
22021002	HONORARIUM & SITTING ALLOWANCE	5,800,000.00	2,900,000.00	0	2,013,000.00	4,200,000.00	4,410,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,704,150.00	852,075.00	925,000.00	755,000.00	1,575,000.00	1,653,750.00
22021004	MEDICAL EXPENSES-LOCAL	3,950,000.00	1,975,000.00	2,337,350.00	2,113,000.00	4,354,875.00	4,572,618.00
22021006	POSTAGES & COURIER SERVICES	173,250.00	86,625.00	0	76,000.00	165,000.00	181,500.00
22021007	WELFARE PACKAGES	8,662,500.00	4,331,250.00	0	3,773,000.00	7,875,000.00	8,268,750.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000.00	500,000.00	0	453,000.00	945,000.00	992,250.00
22021021	SPECIAL DAYS/CELEBRATIONS	400,000.00	200,000.00	0	152,000.00	315,000.00	330,750.00
22021022	YOUTH CORPERS ALLOWANCE	638,000.00	319,000.00	560,000.00	338,000.00	703,395.00	738,564.00
22021025	OTHER MISCELLANEOUS EXPENSES	428,538,600.00	214,269,300.00	43,936,207.00	64,830,000.00	376,890,000.00	395,784,000.00
22021027	DAILY RATED ALLOWANCE	4,620,000.00	2,310,000.00	2,310,000.00	2,466,000.00	5,093,550.00	5,145,000.00
23	CAPITAL EXPENDITURE	5,094,328,220.00	5,203,093,700.00	2,288,499,060.40	3,483,000,000.00	4,178,850,000.00	3,969,907,500.00
2301	FIXED ASSETS PURCHASED	2,109,328,220.00	2,084,328,300.00	1,268,499,060.40	1,150,400,000.00	1,662,880,000.00	1,579,736,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	2,109,328,220.00	2,084,328,300.00	1,268,499,060.40	1,150,400,000.00	1,662,880,000.00	1,579,736,000.00
23010105	PURCHASE OF MOTOR VEHICLES	2,059,328,220.00	2,034,328,300.00	1,268,499,060.40	1,100,400,000.00	1,615,380,000.00	1,534,611,000.00
23010142	PURCHASE OF OFFICE EQUIPMENTS	50,000,000.00	50,000,000.00	0	50,000,000.00	47,500,000.00	45,125,000.00
2302	CONSTRUCTION / PROVISION	2,000,000,000.00	1,700,000,000.00	1,020,000,000.00	1,247,600,000.00	1,185,220,000.00	1,125,959,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,000,000,000.00	1,700,000,000.00	1,020,000,000.00	1,247,600,000.00	1,185,220,000.00	1,125,959,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	2,000,000,000.00	1,700,000,000.00	1,020,000,000.00	1,247,600,000.00	1,185,220,000.00	1,125,959,000.00
2303	REHABILITATION / REPAIRS	15,000,000.00	15,000,000.00	0	15,000,000.00	14,250,000.00	13,537,500.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	15,000,000.00	15,000,000.00	0	15,000,000.00	14,250,000.00	13,537,500.00
23030103	REHABILITATION / REPAIRS - HOUSING	15,000,000.00	15,000,000.00	0	15,000,000.00	14,250,000.00	13,537,500.00
2305	OTHER CAPITAL PROJECTS	970,000,000.00	1,403,765,400.00	0	1,070,000,000.00	1,316,500,000.00	1,250,675,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	970,000,000.00	1,403,765,400.00	0	1,070,000,000.00	1,316,500,000.00	1,250,675,000.00
23050101	RESEARCH AND DEVELOPMENT	900,000,000.00	1,123,765,400.00	0	1,000,000,000.00	1,250,000,000.00	1,187,500,000.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
23050105	PURCHASE OF SHARES	70,000,000.00	260,000,000.00	0	70,000,000.00	66,500,000.00	63,175,000.00
23050108	TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	0	20,000,000.00	0	0	0	0
Adamawa State Government 2021 Budget Estimates: 022000200100 - Debt Management Agency - Expenditure Summary by Economic							
2	EXPENDITURES	353,247,400.00	195,373,700.00	18,506,147.31	60,420,000.00	66,462,000.00	73,108,200.00
21	PERSONNEL COST	37,500,000.00	37,500,000.00	10,766,776.75	20,800,000.00	22,880,000.00	25,168,000.00
2101	SALARY	12,815,000.00	12,815,000.00	4,305,435.61	7,515,000.00	8,266,500.00	9,093,150.00
210101	SALARIES AND WAGES	12,815,000.00	12,815,000.00	4,305,435.61	7,515,000.00	8,266,500.00	9,093,150.00
21010101	BASIC-SALARY	7,190,000.00	7,190,000.00	1,715,435.61	3,076,000.00	3,383,600.00	3,721,960.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	5,625,000.00	5,625,000.00	2,590,000.00	4,439,000.00	4,882,900.00	5,371,190.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	24,685,000.00	24,685,000.00	6,461,341.14	13,285,000.00	14,613,500.00	16,074,850.00
210201	ALLOWANCES	24,685,000.00	24,685,000.00	6,461,341.14	13,285,000.00	14,613,500.00	16,074,850.00
21020102	HOUSING/RENT ALLOWANCE	5,259,000.00	5,259,000.00	1,715,435.61	3,064,000.00	3,370,400.00	3,707,440.00
21020103	TRANSPORT ALLOWANCE	2,812,000.00	2,812,000.00	686,174.24	1,354,000.00	1,489,400.00	1,638,340.00
21020104	MEAL SUBSIDY	1,319,000.00	1,319,000.00	433,741.33	932,000.00	1,025,200.00	1,127,720.00
21020105	UTILITY ALLOWANCE	2,875,000.00	2,875,000.00	686,174.24	1,354,000.00	1,489,400.00	1,638,340.00
21020106	ENTERTAINMENT ALLOWANCE	292,000.00	292,000.00	53,926.24	298,000.00	327,800.00	360,580.00
21020107	LEAVE ALLOWANCE	840,000.00	840,000.00	171,543.56	495,000.00	544,500.00	598,950.00
21020108	DOMESTIC STAFF ALLOWANCE	3,509,000.00	3,509,000.00	720,680.00	1,413,000.00	1,554,300.00	1,709,730.00
21020112	HARZARD ALLOWANCE	1,972,500.00	1,972,500.00	514,630.68	1,069,000.00	1,175,900.00	1,293,490.00
21020124	MEDICAL STUDENTS ALLOWANCE	1,977,000.00	1,977,000.00	514,630.68	1,068,000.00	1,174,800.00	1,292,280.00
21020135	FURNITURE ALLOWANCE	2,312,000.00	2,312,000.00	613,884.02	1,233,000.00	1,356,300.00	1,491,930.00
21020145	OTHER ALLOWANCES AND BENEFITS	1,517,500.00	1,517,500.00	350,520.53	1,005,000.00	1,105,500.00	1,216,050.00
22	OTHER RECURRENT COSTS	315,747,400.00	157,873,700.00	7,739,370.56	39,620,000.00	43,582,000.00	47,940,200.00
2202	OVERHEAD COST	315,747,400.00	157,873,700.00	7,739,370.56	39,620,000.00	43,582,000.00	47,940,200.00
220201	TRAVEL& TRANSPORT - GENERAL	9,447,000.00	4,723,500.00	1,225,000.00	8,750,000.00	9,625,000.00	10,587,500.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,497,000.00	2,248,500.00	593,000.00	2,489,000.00	2,737,900.00	3,011,690.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,200,000.00	1,100,000.00	0	4,236,000.00	4,659,600.00	5,125,560.00
22020105	HOTEL ACCOMMODATION - LOCAL	2,750,000.00	1,375,000.00	632,000.00	2,025,000.00	2,227,500.00	2,450,250.00
220202	UTILITIES - GENERAL	416,130.00	208,065.00	119,240.00	384,000.00	422,400.00	464,640.00
22020202	TELEPHONE CHARGES	110,000.00	55,000.00	0	62,000.00	68,200.00	75,020.00
22020203	INTERNET ACCESS CHARGES	221,430.00	110,715.00	83,000.00	274,000.00	301,400.00	331,540.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	84,700.00	42,350.00	36,240.00	48,000.00	52,800.00	58,080.00
220203	MATERIALS & SUPPLIES - GENERAL	1,718,180.00	859,090.00	701,680.00	1,071,000.00	1,178,100.00	1,295,910.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	900,000.00	450,000.00	446,200.00	499,000.00	548,900.00	603,790.00
22020303	NEWSPAPERS	99,000.00	49,500.00	4,480.00	55,000.00	60,500.00	66,550.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	133,100.00	66,550.00	47,000.00	75,000.00	82,500.00	90,750.00
22020306	PRINTING OF SECURITY DOCUMENTS	179,080.00	89,540.00	134,000.00	215,000.00	236,500.00	260,150.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	77,000.00	38,500.00	0	43,000.00	47,300.00	52,030.00
22020312	OTHER MATERIALS AND SUPPLIES	330,000.00	165,000.00	70,000.00	184,000.00	202,400.00	222,640.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
220204	MAINTENANCE SERVICES - GENERAL	1,781,190.00	890,595.00	416,500.00	1,754,000.00	1,929,400.00	2,122,340.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	275,000.00	137,500.00	67,000.00	152,000.00	167,200.00	183,920.00
22020402	MAINTENANCE OF OFFICE FURNITURE	526,200.00	263,100.00	40,000.00	780,000.00	858,000.00	943,800.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	352,110.00	176,055.00	44,000.00	447,000.00	491,700.00	540,870.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	369,600.00	184,800.00	120,000.00	205,000.00	225,500.00	248,050.00
22020406	OTHER MAINTENANCE SERVICES	258,280.00	129,140.00	145,500.00	170,000.00	187,000.00	205,700.00
220205	TRAINING - GENERAL	9,063,600.00	4,531,800.00	0	6,024,000.00	6,626,400.00	7,289,040.00
22020501	LOCAL TRAINING	2,250,600.00	1,125,300.00	0	1,246,000.00	1,370,600.00	1,507,660.00
22020502	INTERNATIONAL TRAINING	1,800,000.00	900,000.00	0	2,003,000.00	2,203,300.00	2,423,630.00
22020503	OTHER TRAININGS	2,230,000.00	1,115,000.00	0	1,235,000.00	1,358,500.00	1,494,350.00
22020504	SEMINARS/WORKSHOP AND CONFERENCES	2,783,000.00	1,391,500.00	0	1,540,000.00	1,694,000.00	1,863,400.00
220206	OTHER SERVICES - GENERAL	96,800.00	48,400.00	64,550.00	54,000.00	59,400.00	65,340.00
22020605	CLEANING & FUMIGATION SERVICES	96,800.00	48,400.00	64,550.00	54,000.00	59,400.00	65,340.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	227,747,400.00	113,873,700.00	0	5,283,000.00	5,811,300.00	6,392,430.00
22020701	FINANCIAL CONSULTING	227,747,400.00	113,873,700.00	0	5,283,000.00	5,811,300.00	6,392,430.00
220208	FUEL & LUBRICANTS - GENERAL	1,800,000.00	900,000.00	617,100.00	998,000.00	1,097,800.00	1,207,580.00
22020801	MOTOR VEHICLE FUEL COST	600,000.00	300,000.00	200,100.00	333,000.00	366,300.00	402,930.00
22020803	PLANT / GENERATOR FUEL COST	1,200,000.00	600,000.00	417,000.00	665,000.00	731,500.00	804,650.00
220209	FINANCIAL CHARGES - GENERAL	60,500.00	30,250.00	10,300.56	34,000.00	37,400.00	41,140.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	60,500.00	30,250.00	10,300.56	34,000.00	37,400.00	41,140.00
220210	MISCELLANEOUS EXPENSES GENERAL	63,616,600.00	31,808,300.00	4,585,000.00	15,268,000.00	16,794,800.00	18,474,280.00
22021001	REFRESHMENT & MEALS	665,500.00	332,750.00	30,000.00	369,000.00	405,900.00	446,490.00
22021002	HONORARIUM & SITTING ALLOWANCE	4,000,000.00	2,000,000.00	0	2,214,000.00	2,435,400.00	2,678,940.00
22021003	PUBLICITY & ADVERTISEMENTS	275,000.00	137,500.00	20,000.00	153,000.00	168,300.00	185,130.00
22021006	POSTAGES & COURIER SERVICES	36,300.00	18,150.00	0	21,000.00	23,100.00	25,410.00
22021007	WELFARE PACKAGES	1,100,000.00	550,000.00	950,000.00	1,007,000.00	1,107,700.00	1,218,470.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	150,000.00	75,000.00	80,000.00	84,000.00	92,400.00	101,640.00
22021025	OTHER MISCELLANEOUS EXPENSES	55,400,000.00	27,700,000.00	2,885,000.00	10,317,000.00	11,348,700.00	12,483,570.00
22021026	MONITORING AND EVALUATION	789,800.00	394,900.00	0	438,000.00	481,800.00	529,980.00
22021027	DAILY RATED ALLOWANCE	1,200,000.00	600,000.00	620,000.00	665,000.00	731,500.00	804,650.00
Adamawa State Government 2021 Budget Estimates: 022000300100 - Budget Department - Expenditure Summary by Economic							
2	EXPENDITURES	220,000,000.00	124,946,900.00	45,422,097.91	205,016,000.00	208,746,680.00	213,619,034.50
21	PERSONNEL COST	20,000,000.00	24,946,900.00	12,132,796.26	28,480,000.00	31,328,000.00	34,460,800.00
2101	SALARY	13,684,000.00	13,684,000.00	7,119,913.66	15,824,000.00	17,406,400.00	19,147,040.00
210101	SALARIES AND WAGES	13,684,000.00	13,684,000.00	7,119,913.66	15,824,000.00	17,406,400.00	19,147,040.00
21010101	BASIC-SALARY	13,684,000.00	13,684,000.00	7,119,913.66	11,812,000.00	12,993,200.00	14,292,520.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	0	0	0	4,012,000.00	4,413,200.00	4,854,520.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	6,316,000.00	11,262,900.00	5,012,882.60	12,656,000.00	13,921,600.00	15,313,760.00
210201	ALLOWANCES	6,316,000.00	11,262,900.00	5,012,882.60	12,656,000.00	13,921,600.00	15,313,760.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
21020102	HOUSING/RENT ALLOWANCE	2,275,000.00	2,275,000.00	1,629,036.25	2,508,000.00	2,758,800.00	3,034,680.00
21020103	TRANSPORT ALLOWANCE	1,100,000.00	1,100,000.00	514,700.02	753,000.00	828,300.00	911,130.00
21020104	MEAL SUBSIDY	300,000.00	300,000.00	93,361.78	201,000.00	221,100.00	243,210.00
21020105	UTILITY ALLOWANCE	325,000.00	325,000.00	268,828.38	418,000.00	459,800.00	505,780.00
21020106	ENTERTAINMENT ALLOWANCE	0	63,300.00	6,472.25	20,000.00	22,000.00	24,200.00
21020107	LEAVE ALLOWANCE	0	0	711,991.37	1,099,000.00	1,208,900.00	1,329,790.00
21020108	DOMESTIC STAFF ALLOWANCE	0	499,300.00	199,797.80	5,015,000.00	5,516,500.00	6,068,150.00
21020114	TEACHING ALLOWANCE	0	88,700.00	82,356.01	134,000.00	147,400.00	162,140.00
21020135	FURNITURE ALLOWANCE	2,000,000.00	2,000,000.00	1,506,338.74	2,508,000.00	2,758,800.00	3,034,680.00
21020139	WARDROPE ALLOWANCE	0	3,622,600.00	0	0	0	0
21020145	OTHER ALLOWANCES AND BENEFITS	316,000.00	989,000.00	0	0	0	0
22	OTHER RECURRENT COSTS	200,000,000.00	100,000,000.00	33,289,301.65	176,536,000.00	177,418,680.00	179,158,234.50
2202	OVERHEAD COST	200,000,000.00	100,000,000.00	33,289,301.65	176,536,000.00	177,418,680.00	179,158,234.50
220201	TRAVEL & TRANSPORT - GENERAL	16,000,000.00	8,000,000.00	713,600.00	13,096,000.00	13,161,480.00	13,227,287.40
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	5,000,000.00	713,600.00	10,061,000.00	10,111,305.00	10,161,861.53
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	1,500,000.00	0	1,517,000.00	1,524,585.00	1,532,207.93
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	500,000.00	0	506,000.00	508,530.00	511,072.65
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	500,000.00	0	506,000.00	508,530.00	511,072.65
22020105	HOTEL ACCOMMODATION - LOCAL	1,000,000.00	500,000.00	0	506,000.00	508,530.00	511,072.65
220202	UTILITIES - GENERAL	1,750,000.00	875,000.00	35,000.00	888,000.00	892,440.00	896,902.20
22020201	ELECTRICITY CHARGES	50,000.00	25,000.00	0	26,000.00	26,130.00	26,260.65
22020203	INTERNET ACCESS CHARGES	600,000.00	300,000.00	0	304,000.00	305,520.00	307,047.60
22020204	SATELLITE BROADCASTING ACCESS CHARGES	100,000.00	50,000.00	35,000.00	52,000.00	52,260.00	52,521.30
22020209	OTHER UTILITY CHARGES	1,000,000.00	500,000.00	0	506,000.00	508,530.00	511,072.65
220203	MATERIALS & SUPPLIES - GENERAL	5,400,000.00	2,700,000.00	163,500.00	2,733,000.00	2,746,665.00	2,760,398.33
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	1,000,000.00	163,500.00	1,012,000.00	1,017,060.00	1,022,145.30
22020305	PRINTING OF NON SECURITY DOCUMENTS	400,000.00	200,000.00	0	203,000.00	204,015.00	205,035.08
22020306	PRINTING OF SECURITY DOCUMENTS	1,000,000.00	500,000.00	0	506,000.00	508,530.00	511,072.65
22020312	OTHER MATERIALS AND SUPPLIES	2,000,000.00	1,000,000.00	0	1,012,000.00	1,017,060.00	1,022,145.30
220204	MAINTENANCE SERVICES - GENERAL	3,900,000.00	1,950,000.00	837,000.00	2,526,000.00	2,538,630.00	2,551,323.15
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	500,000.00	320,000.00	554,000.00	556,770.00	559,553.85
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	250,000.00	462,500.00	504,000.00	506,520.00	509,052.60
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000.00	1,000,000.00	0	1,012,000.00	1,017,060.00	1,022,145.30
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	100,000.00	0	102,000.00	102,510.00	103,022.55
22020406	OTHER MAINTENANCE SERVICES	200,000.00	100,000.00	54,500.00	354,000.00	355,770.00	357,548.85
220205	TRAINING - GENERAL	28,000,000.00	14,000,000.00	0	51,819,000.00	52,078,095.00	52,338,485.48
22020501	LOCAL TRAINING	25,000,000.00	12,500,000.00	0	50,302,000.00	50,553,510.00	50,806,277.55
22020502	INTERNATIONAL TRAINING	3,000,000.00	1,500,000.00	0	1,517,000.00	1,524,585.00	1,532,207.93
220206	OTHER SERVICES - GENERAL	100,000.00	50,000.00	74,500.00	52,000.00	52,260.00	52,521.30
22020605	CLEANING & FUMIGATION SERVICES	100,000.00	50,000.00	74,500.00	52,000.00	52,260.00	52,521.30

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,300,000.00	1,150,000.00	1,050,000.00	7,195,000.00	7,230,975.00	7,267,129.88
22020701	FINANCIAL CONSULTING	2,000,000.00	1,000,000.00	1,050,000.00	7,043,000.00	7,078,215.00	7,113,606.08
22020703	LEGAL SERVICES	300,000.00	150,000.00	0	152,000.00	152,760.00	153,523.80
220208	FUEL & LUBRICANTS - GENERAL	4,000,000.00	2,000,000.00	1,384,000.00	2,023,000.00	2,033,115.00	2,043,280.58
22020801	MOTOR VEHICLE FUEL COST	3,000,000.00	1,500,000.00	1,114,000.00	1,517,000.00	1,524,585.00	1,532,207.93
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00	500,000.00	270,000.00	506,000.00	508,530.00	511,072.65
220209	FINANCIAL CHARGES - GENERAL	100,000.00	50,000.00	37,201.65	52,000.00	52,260.00	52,521.30
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	50,000.00	37,201.65	52,000.00	52,260.00	52,521.30
220210	MISCELLANEOUS EXPENSES GENERAL	138,450,000.00	69,225,000.00	28,994,500.00	96,152,000.00	96,632,760.00	97,968,384.90
22021001	REFRESHMENT & MEALS	1,000,000.00	500,000.00	30,000.00	506,000.00	508,530.00	511,072.65
22021003	PUBLICITY & ADVERTISEMENTS	200,000.00	100,000.00	0	102,000.00	102,510.00	103,022.55
22021004	MEDICAL EXPENSES-LOCAL	1,500,000.00	750,000.00	790,000.00	760,000.00	763,800.00	767,619.00
22021006	POSTAGES & COURIER SERVICES	50,000.00	25,000.00	0	26,000.00	26,130.00	26,260.65
22021007	WELFARE PACKAGES	100,000.00	50,000.00	20,000.00	1,007,000.00	1,012,035.00	1,017,095.18
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	100,000.00	50,000.00	0	253,000.00	254,265.00	255,536.33
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	100,000,000.00	50,000,000.00	21,019,000.00	75,453,000.00	75,830,265.00	76,209,416.33
22021025	OTHER MISCELLANEOUS EXPENSES	34,000,000.00	17,000,000.00	6,623,500.00	17,189,000.00	17,274,945.00	17,361,319.73
22021027	DAILY RATED ALLOWANCE	1,500,000.00	750,000.00	512,000.00	856,000.00	860,280.00	1,717,042.50
Adamawa State Government 2021 Budget Estimates: 022000700100 - Office of the Accountant General - Expenditure Summary by Economic							
2	EXPENDITURES	10,997,314,004.00	5,909,651,338.00	8,345,467,509.35	18,164,994,500.00	21,332,647,948.00	24,152,533,743.00
21	PERSONNEL COST	1,108,927,000.00	904,716,000.00	440,713,827.24	810,635,000.00	1,034,181,500.00	1,137,599,650.00
2101	SALARY	51,819,000.00	51,819,000.00	148,680,215.75	211,974,000.00	278,978,700.00	306,876,570.00
210101	SALARIES AND WAGES	51,819,000.00	51,819,000.00	148,680,215.75	211,974,000.00	278,978,700.00	306,876,570.00
21010101	BASIC-SALARY	221,000.00	221,000.00	120,951,563.04	171,852,000.00	226,174,300.00	248,791,730.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	51,598,000.00	51,598,000.00	27,728,652.71	40,122,000.00	52,804,400.00	58,084,840.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	557,108,000.00	602,897,000.00	292,033,611.49	447,401,000.00	588,816,800.00	647,698,480.00
210201	ALLOWANCES	557,108,000.00	602,897,000.00	292,033,611.49	447,401,000.00	588,816,800.00	647,698,480.00
21020102	HOUSING/RENT ALLOWANCE	1,135,000.00	1,135,000.00	1,129,867.15	1,731,000.00	2,278,100.00	2,505,910.00
21020103	TRANSPORT ALLOWANCE	13,535,000.00	13,535,000.00	7,519,810.10	10,683,000.00	14,059,100.00	15,465,010.00
21020104	MEAL SUBSIDY	2,155,000.00	2,155,000.00	1,190,578.14	1,690,000.00	2,224,200.00	2,446,620.00
21020105	UTILITY ALLOWANCE	8,875,000.00	8,875,000.00	4,618,624.08	6,595,000.00	8,679,000.00	9,546,900.00
21020106	ENTERTAINMENT ALLOWANCE	2,087,000.00	2,087,000.00	838,781.65	1,240,000.00	1,631,300.00	1,794,430.00
21020107	LEAVE ALLOWANCE	0	0	0	16,977,000.00	22,343,200.00	24,577,520.00
21020108	DOMESTIC STAFF ALLOWANCE	20,470,000.00	20,470,000.00	10,836,179.76	15,461,000.00	20,347,800.00	22,382,580.00
21020110	CALL DUTY ALLOWANCE	0	10,271,600.00	0	0	0	0
21020112	HARZARD ALLOWANCE	109,039,000.00	109,039,000.00	59,991,889.72	85,112,000.00	112,015,200.00	123,216,720.00
21020117	OUTFIT ALLOWANCE	70,000.00	70,000.00	40,590.48	59,000.00	77,000.00	84,700.00
21020120	JOURNAL ALLOWANCE	188,000.00	188,000.00	202,778.94	314,000.00	412,500.00	453,750.00
21020128	PERSONAL ASSISTANCE ALLOWANCE	796,000.00	796,000.00	0	0	0	0

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
21020130	SPECIAL ALLOWANCE	0	34,100.00	0	0	0	0
21020132	NON CLINICAL ALLOWANCE	0	260,100.00	0	0	0	0
21020135	FURNITURE ALLOWANCE	41,087,000.00	41,087,000.00	22,870,138.53	32,429,000.00	42,678,900.00	46,946,790.00
21020139	WARDROPE ALLOWANCE	0	35,223,200.00	59,957,077.10	85,062,000.00	111,949,200.00	123,144,120.00
21020143	MOTOR VEHICLE/ MAINTENANCE ALLOWANCE	3,324,000.00	3,324,000.00	545,943.16	783,000.00	1,029,600.00	1,132,560.00
21020145	OTHER ALLOWANCES AND BENEFITS	354,347,000.00	354,347,000.00	122,291,352.68	189,265,000.00	249,091,700.00	274,000,870.00
2103	SOCIAL BENEFITS	500,000,000.00	250,000,000.00	0	151,260,000.00	166,386,000.00	183,024,600.00
210301	SOCIAL BENEFITS	500,000,000.00	250,000,000.00	0	151,260,000.00	166,386,000.00	183,024,600.00
21030101	GRATUITY	500,000,000.00	250,000,000.00	0	151,260,000.00	166,386,000.00	183,024,600.00
22	OTHER RECURRENT COSTS	9,766,903,506.00	4,883,451,838.00	7,904,753,682.11	17,232,876,000.00	20,164,834,600.00	22,867,939,060.00
2202	OVERHEAD COST	2,007,900,006.00	1,003,950,003.00	832,038,277.92	907,290,000.00	2,206,690,000.00	3,113,980,000.00
220201	TRAVEL& TRANSPORT - GENERAL	38,000,000.00	19,000,000.00	11,270,650.00	19,120,000.00	39,800,000.00	58,920,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	2,500,000.00	1,363,750.00	2,516,000.00	5,500,000.00	8,016,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,000,000.00	10,000,000.00	6,786,900.00	10,061,000.00	20,000,000.00	30,061,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,000,000.00	2,000,000.00	0	2,013,000.00	4,400,000.00	6,413,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6,000,000.00	3,000,000.00	3,120,000.00	3,019,000.00	6,600,000.00	9,619,000.00
22020105	HOTEL ACCOMMODATION - LOCAL	2,000,000.00	1,000,000.00	0	1,007,000.00	2,200,000.00	3,207,000.00
22020109	PER-DIEM/ESTACODES	1,000,000.00	500,000.00	0	504,000.00	1,100,000.00	1,604,000.00
220202	UTILITIES - GENERAL	17,300,006.00	8,650,003.00	11,406,230.00	13,736,000.00	30,030,000.00	43,766,000.00
22020201	ELECTRICITY CHARGES	300,006.00	150,003.00	0	152,000.00	330,000.00	482,000.00
22020202	TELEPHONE CHARGES	200,000.00	100,000.00	0	101,000.00	220,000.00	321,000.00
22020203	INTERNET ACCESS CHARGES	1,500,000.00	750,000.00	476,000.00	755,000.00	1,650,000.00	2,405,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	300,000.00	150,000.00	210,000.00	152,000.00	330,000.00	482,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	15,000,000.00	7,500,000.00	10,720,230.00	12,576,000.00	27,500,000.00	40,076,000.00
220203	MATERIALS & SUPPLIES - GENERAL	124,000,000.00	62,000,000.00	29,304,250.00	57,348,000.00	125,400,000.00	182,748,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,000,000.00	25,000,000.00	4,108,250.00	20,121,000.00	44,000,000.00	64,121,000.00
22020302	BOOKS	300,000.00	150,000.00	0	152,000.00	330,000.00	482,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	27,000,000.00	13,500,000.00	22,637,150.00	21,127,000.00	46,200,000.00	67,327,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	44,000,000.00	22,000,000.00	2,371,350.00	14,588,000.00	31,900,000.00	46,488,000.00
22020309	UNIFORMS & OTHER CLOTHING	200,000.00	100,000.00	0	101,000.00	220,000.00	321,000.00
22020312	OTHER MATERIALS AND SUPPLIES	2,500,000.00	1,250,000.00	187,500.00	1,259,000.00	2,750,000.00	4,009,000.00
220204	MAINTENANCE SERVICES - GENERAL	15,000,000.00	7,500,000.00	2,900,650.00	7,551,000.00	16,500,000.00	24,051,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	500,000.00	100,500.00	504,000.00	1,100,000.00	1,604,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	4,000,000.00	2,000,000.00	0	1,510,000.00	3,300,000.00	4,810,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000.00	1,500,000.00	152,300.00	1,510,000.00	3,300,000.00	4,810,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,000,000.00	1,500,000.00	1,385,350.00	2,013,000.00	4,400,000.00	6,413,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	500,000.00	55,000.00	504,000.00	1,100,000.00	1,604,000.00
22020406	OTHER MAINTENANCE SERVICES	1,500,000.00	750,000.00	322,500.00	755,000.00	1,650,000.00	2,405,000.00
22020407	MAINTENANCE OF AIRCRAFTS	1,500,000.00	750,000.00	885,000.00	755,000.00	1,650,000.00	2,405,000.00
220205	TRAINING - GENERAL	35,500,000.00	17,750,000.00	680,000.00	17,861,000.00	39,050,000.00	56,911,000.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
22020501	LOCAL TRAINING	30,000,000.00	15,000,000.00	0	15,091,000.00	33,000,000.00	48,091,000.00
22020502	INTERNATIONAL TRAINING	3,000,000.00	1,500,000.00	0	1,510,000.00	3,300,000.00	4,810,000.00
22020503	OTHER TRAININGS	500,000.00	250,000.00	0	253,000.00	550,000.00	803,000.00
22020504	SEMINARS/WORKSHOP AND CONFERENCES	2,000,000.00	1,000,000.00	680,000.00	1,007,000.00	2,200,000.00	3,207,000.00
220206	OTHER SERVICES - GENERAL	1,000,000.00	500,000.00	612,500.00	506,000.00	1,100,000.00	1,606,000.00
22020601	SECURITY SERVICES	500,000.00	250,000.00	390,000.00	253,000.00	550,000.00	803,000.00
22020605	CLEANING & FUMIGATION SERVICES	500,000.00	250,000.00	222,500.00	253,000.00	550,000.00	803,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	202,500,000.00	101,250,000.00	156,743,102.88	101,864,000.00	222,750,000.00	324,614,000.00
22020701	FINANCIAL CONSULTING	200,000,000.00	100,000,000.00	156,743,102.88	100,603,000.00	220,000,000.00	320,603,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	1,000,000.00	500,000.00	0	504,000.00	1,100,000.00	1,604,000.00
22020703	LEGAL SERVICES	500,000.00	250,000.00	0	253,000.00	550,000.00	803,000.00
22020709	OTHER CONSULTING SERVICES	1,000,000.00	500,000.00	0	504,000.00	1,100,000.00	1,604,000.00
220208	FUEL & LUBRICANTS - GENERAL	5,000,000.00	2,500,000.00	4,945,000.00	2,516,000.00	5,500,000.00	8,016,000.00
22020801	MOTOR VEHICLE FUEL COST	1,500,000.00	750,000.00	1,495,000.00	755,000.00	1,650,000.00	2,405,000.00
22020803	PLANT / GENERATOR FUEL COST	3,500,000.00	1,750,000.00	3,450,000.00	1,761,000.00	3,850,000.00	5,611,000.00
220209	FINANCIAL CHARGES - GENERAL	1,500,000,000.00	750,000,000.00	585,899,945.04	651,765,000.00	1,650,000,000.00	2,301,765,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,500,000,000.00	750,000,000.00	585,899,945.04	651,765,000.00	1,650,000,000.00	2,301,765,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	69,600,000.00	34,800,000.00	28,275,950.00	35,023,000.00	76,560,000.00	111,583,000.00
22021001	REFRESHMENT & MEALS	500,000.00	250,000.00	0	253,000.00	550,000.00	803,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	500,000.00	250,000.00	0	253,000.00	550,000.00	803,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	250,000.00	100,000.00	253,000.00	550,000.00	803,000.00
22021004	MEDICAL EXPENSES-LOCAL	10,000,000.00	5,000,000.00	1,041,000.00	5,031,000.00	11,000,000.00	16,031,000.00
22021006	POSTAGES & COURIER SERVICES	100,000.00	50,000.00	5,300.00	51,000.00	110,000.00	161,000.00
22021007	WELFARE PACKAGES	2,000,000.00	1,000,000.00	150,000.00	1,007,000.00	2,200,000.00	3,207,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	500,000.00	250,000.00	1,000,000.00	253,000.00	550,000.00	803,000.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	10,500,000.00	5,250,000.00	100,000.00	5,284,000.00	11,550,000.00	16,834,000.00
22021024	FINAL ACCOUNTS PREPARATION EXPENSES	15,000,000.00	7,500,000.00	9,664,000.00	7,546,000.00	16,500,000.00	24,046,000.00
22021025	OTHER MISCELLANEOUS EXPENSES	20,000,000.00	10,000,000.00	11,215,650.00	10,061,000.00	22,000,000.00	32,061,000.00
22021027	DAILY RATED ALLOWANCE	10,000,000.00	5,000,000.00	5,000,000.00	5,031,000.00	11,000,000.00	16,031,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	1,127,142,900.00	613,571,535.00	0	520,583,000.00	572,641,300.00	629,905,430.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,127,142,900.00	613,571,535.00	0	520,583,000.00	572,641,300.00	629,905,430.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	607,142,900.00	303,571,535.00	0	306,122,000.00	336,734,200.00	370,407,620.00
22040110	GRANTS TO STATE MDAs	500,000,000.00	300,000,000.00	0	204,377,000.00	224,814,700.00	247,296,170.00
22040111	10% INTERNALLY GENERATED REVENUE TO LOCAL GOVERNMENTS	20,000,000.00	10,000,000.00	0	10,084,000.00	11,092,400.00	12,201,640.00
2206	PUBLIC DEBT CHARGES	6,631,860,600.00	3,265,930,300.00	7,072,715,404.19	15,805,003,000.00	17,385,503,300.00	19,124,053,630.00
220601	FOREIGN LOAN / DISCOUNT	1,441,200,000.00	720,600,000.00	0	294,834,000.00	324,317,400.00	356,749,140.00
22060101	FOREIGN LOAN L PRINCIPAL	1,441,200,000.00	720,600,000.00	0	294,834,000.00	324,317,400.00	356,749,140.00
220602	DOMESTIC LOAN/ DISCOUNT	5,190,660,600.00	2,545,330,300.00	7,072,715,404.19	15,510,169,000.00	17,061,185,900.00	18,767,304,490.00
22060201	DOMESTIC LOANS REPAYMENT (COMMERCIAL BANK)	1,300,000,000.00	650,000,000.00	7,072,715,404.19	13,745,473,000.00	15,120,020,300.00	16,632,022,330.00
22060202	SETTLEMENT OF LIABILITIES	538,651,500.00	269,325,750.00	0	50,420,000.00	55,462,000.00	61,008,200.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
22060203	COST OF IGR COLLECTION	300,000,000.00	150,000,000.00	0	478,990,000.00	526,889,000.00	579,577,900.00
22060204	BOND REPAYMENTS	500,000,000.00	250,000,000.00	0	404,200,000.00	444,620,000.00	489,082,000.00
22060205	REPAYMENT OF AGRIC LOAN	500,000,000.00	250,000,000.00	0	252,100,000.00	277,310,000.00	305,041,000.00
22060206	DEDUCTION @ SOURCE - FG. SALARY BAILOUT TO STATE	1,000,000,000.00	500,000,000.00	0	404,200,000.00	444,620,000.00	489,082,000.00
22060207	DEDUCTION @ SOURCE - EXCESS CRUDE A/C LOAN REPMT	146,660,200.00	73,330,100.00	0	73,946,000.00	81,340,600.00	89,474,660.00
22060208	SETTLEMENT OF LIABILITY OF FERTILIZER -MINISTRY OF AGRIC	400,000,000.00	200,000,000.00	0	0	0	0
22060209	SETTLEMENT OF CONTRACTUAL LIABILITY - MINISTRY OF EDUCATION	500,000,000.00	200,000,000.00	0	0	0	0
22060211	SETTLEMENT OF MOTOR VEHICLE LIABILITY- ADSPC CHAIRMAN	5,348,900.00	2,674,450.00	0	100,840,000.00	110,924,000.00	122,016,400.00
23	CAPITAL EXPENDITURE	121,483,498.00	121,483,500.00	0	121,483,500.00	133,631,848.00	146,995,033.00
2302	CONSTRUCTION / PROVISION	52,483,498.00	52,483,500.00	0	52,483,500.00	57,731,848.00	63,505,033.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	52,483,498.00	52,483,500.00	0	52,483,500.00	57,731,848.00	63,505,033.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	52,483,498.00	52,483,500.00	0	52,483,500.00	57,731,848.00	63,505,033.00
2303	REHABILITATION / REPAIRS	69,000,000.00	69,000,000.00	0	69,000,000.00	75,900,000.00	83,490,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	69,000,000.00	69,000,000.00	0	69,000,000.00	75,900,000.00	83,490,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	69,000,000.00	69,000,000.00	0	69,000,000.00	75,900,000.00	83,490,000.00
Adamawa State Government 2021 Budget Estimates: 022000800100 - Board of Internal Revenue - Expenditure Summary by Economic							
2	EXPENDITURES	1,427,996,825.00	1,177,996,900.00	460,052,570.62	1,167,727,000.00	1,919,613,401.20	2,064,694,071.26
21	PERSONNEL COST	764,261,000.00	764,261,000.00	155,064,424.00	630,360,000.00	907,613,401.20	952,994,071.26
2101	SALARY	448,272,000.00	448,272,000.00	99,229,904.00	366,250,000.00	553,257,302.40	580,920,167.52
210101	SALARIES AND WAGES	448,272,000.00	448,272,000.00	99,229,904.00	366,250,000.00	553,257,302.40	580,920,167.52
21010101	BASIC-SALARY	432,322,000.00	432,322,000.00	97,000,006.00	361,335,000.00	533,571,812.40	560,250,403.02
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	15,950,000.00	15,950,000.00	2,229,898.00	4,915,000.00	19,685,490.00	20,669,764.50
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	315,989,000.00	315,989,000.00	55,834,520.00	264,110,000.00	354,356,098.80	372,073,903.74
210201	ALLOWANCES	315,989,000.00	315,989,000.00	55,834,520.00	264,110,000.00	354,356,098.80	372,073,903.74
21020102	HOUSING/RENT ALLOWANCE	110,055,000.00	110,055,000.00	29,205,726.00	91,984,000.00	135,829,881.00	142,621,375.05
21020103	TRANSPORT ALLOWANCE	41,250,000.00	41,250,000.00	6,756,800.00	34,477,000.00	50,910,750.00	53,456,287.50
21020104	MEAL SUBSIDY	13,750,000.00	13,750,000.00	1,314,530.00	11,493,000.00	16,970,250.00	17,818,762.50
21020105	UTILITY ALLOWANCE	22,000,000.00	22,000,000.00	3,301,200.00	18,388,000.00	27,152,400.00	28,510,020.00
21020106	ENTERTAINMENT ALLOWANCE	2,750,000.00	2,750,000.00	218,911.00	2,299,000.00	3,394,050.00	3,563,752.50
21020108	DOMESTIC STAFF ALLOWANCE	12,650,000.00	12,650,000.00	545,397.00	10,573,000.00	15,612,630.00	16,393,261.50
21020111	CLINICAL ALLOWANCE	3,209,000.00	3,209,000.00	818,275.00	2,683,000.00	2,263,522.80	2,376,698.94
21020112	HARZARD ALLOWANCE	1,375,000.00	1,375,000.00	12,654,600.00	1,150,000.00	1,697,025.00	1,781,876.25
21020120	JOURNAL ALLOWANCE	4,950,000.00	4,950,000.00	181,979.00	4,138,000.00	6,109,290.00	6,414,754.50
21020122	HARDSHIP ALLOWANCE	1,375,000.00	1,375,000.00	181,979.00	1,150,000.00	1,697,025.00	1,781,876.25
21020135	FURNITURE ALLOWANCE	71,000,000.00	71,000,000.00	109,186.00	59,342,000.00	87,628,200.00	92,009,610.00
21020137	DRIVER'S ALLOWANCE	4,125,000.00	4,125,000.00	545,937.00	3,448,000.00	5,091,075.00	5,345,628.75
21020145	OTHER ALLOWANCES AND BENEFITS	27,500,000.00	27,500,000.00	0	22,985,000.00	0	0
22	OTHER RECURRENT COSTS	500,000,000.00	250,000,000.00	297,483,146.62	387,367,000.00	847,000,000.00	931,700,000.00
2202	OVERHEAD COST	500,000,000.00	250,000,000.00	297,483,146.62	387,367,000.00	847,000,000.00	931,700,000.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
220201	TRAVEL& TRANSPORT - GENERAL	43,800,000.00	21,900,000.00	6,908,400.00	25,658,000.00	56,100,000.00	61,710,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	27,800,000.00	13,900,000.00	1,995,000.00	15,091,000.00	33,000,000.00	36,300,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,000,000.00	3,000,000.00	4,913,400.00	2,516,000.00	5,500,000.00	6,050,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	2,500,000.00	0	4,025,000.00	8,800,000.00	9,680,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	2,500,000.00	0	1,510,000.00	3,300,000.00	3,630,000.00
22020105	HOTEL ACCOMMODATION - LOCAL	0	0	0	2,516,000.00	5,500,000.00	6,050,000.00
220202	UTILITIES - GENERAL	13,605,000.00	6,802,500.00	1,797,500.00	11,573,000.00	25,300,000.00	27,830,000.00
22020201	ELECTRICITY CHARGES	5,000,000.00	2,500,000.00	1,033,500.00	2,516,000.00	5,500,000.00	6,050,000.00
22020203	INTERNET ACCESS CHARGES	3,000,000.00	1,500,000.00	643,000.00	5,031,000.00	11,000,000.00	12,100,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	605,000.00	302,500.00	0	1,510,000.00	3,300,000.00	3,630,000.00
22020209	OTHER UTILITY CHARGES	5,000,000.00	2,500,000.00	121,000.00	2,516,000.00	5,500,000.00	6,050,000.00
220203	MATERIALS & SUPPLIES - GENERAL	104,770,000.00	52,385,000.00	78,689,000.00	80,372,000.00	175,747,000.00	193,321,700.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,000,000.00	10,000,000.00	13,889,000.00	12,576,000.00	27,500,000.00	30,250,000.00
22020302	BOOKS	330,000.00	165,000.00	0	167,000.00	363,000.00	399,300.00
22020303	NEWSPAPERS	440,000.00	220,000.00	0	222,000.00	484,000.00	532,400.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	60,000,000.00	30,000,000.00	53,413,000.00	52,817,000.00	115,500,000.00	127,050,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	5,000,000.00	2,500,000.00	0	3,522,000.00	7,700,000.00	8,470,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	2,000,000.00	1,000,000.00	0	0	0	0
22020309	UNIFORMS & OTHER CLOTHING	2,000,000.00	1,000,000.00	780,000.00	3,522,000.00	7,700,000.00	8,470,000.00
22020312	OTHER MATERIALS AND SUPPLIES	15,000,000.00	7,500,000.00	10,607,000.00	7,546,000.00	16,500,000.00	18,150,000.00
220204	MAINTENANCE SERVICES - GENERAL	46,150,000.00	23,075,000.00	10,617,250.00	25,660,000.00	56,100,000.00	61,710,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,000,000.00	5,000,000.00	2,197,400.00	4,025,000.00	8,800,000.00	9,680,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	7,000,000.00	3,500,000.00	715,000.00	3,522,000.00	7,700,000.00	8,470,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	14,500,000.00	7,250,000.00	1,536,650.00	9,055,000.00	19,800,000.00	21,780,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000,000.00	2,500,000.00	4,001,200.00	3,522,000.00	7,700,000.00	8,470,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,650,000.00	825,000.00	260,000.00	1,510,000.00	3,300,000.00	3,630,000.00
22020406	OTHER MAINTENANCE SERVICES	8,000,000.00	4,000,000.00	1,907,000.00	4,026,000.00	8,800,000.00	9,680,000.00
220205	TRAINING - GENERAL	34,000,000.00	12,000,000.00	16,501,800.00	18,615,000.00	40,700,000.00	44,770,000.00
22020501	LOCAL TRAINING	20,500,000.00	5,250,000.00	8,751,800.00	10,061,000.00	22,000,000.00	24,200,000.00
22020502	INTERNATIONAL TRAINING	5,000,000.00	2,500,000.00	3,500,000.00	2,516,000.00	5,500,000.00	6,050,000.00
22020503	OTHER TRAININGS	3,000,000.00	1,500,000.00	750,000.00	2,516,000.00	5,500,000.00	6,050,000.00
22020504	SEMINARS/WORKSHOP AND CONFERENCES	5,500,000.00	2,750,000.00	3,500,000.00	3,522,000.00	7,700,000.00	8,470,000.00
220206	OTHER SERVICES - GENERAL	28,700,000.00	14,350,000.00	16,332,000.00	16,098,000.00	35,200,000.00	38,720,000.00
22020601	SECURITY SERVICES	12,000,000.00	6,000,000.00	6,782,000.00	7,546,000.00	16,500,000.00	18,150,000.00
22020602	OFFICE RENT	1,000,000.00	500,000.00	0	0	0	0
22020605	CLEANING & FUMIGATION SERVICES	15,700,000.00	7,850,000.00	9,550,000.00	8,552,000.00	18,700,000.00	20,570,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	28,410,000.00	14,205,000.00	17,132,500.00	22,000,000.00	48,103,000.00	52,913,300.00
22020701	FINANCIAL CONSULTING	9,050,000.00	4,525,000.00	5,780,000.00	7,546,000.00	16,500,000.00	18,150,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	10,650,000.00	5,325,000.00	4,445,000.00	8,552,000.00	18,700,000.00	20,570,000.00
22020703	LEGAL SERVICES	1,210,000.00	605,000.00	72,500.00	1,877,000.00	4,103,000.00	4,513,300.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
22020709	OTHER CONSULTING SERVICES	7,500,000.00	3,750,000.00	6,835,000.00	4,025,000.00	8,800,000.00	9,680,000.00
220208	FUEL & LUBRICANTS - GENERAL	33,800,000.00	16,900,000.00	16,950,000.00	17,607,000.00	38,500,000.00	42,350,000.00
22020801	MOTOR VEHICLE FUEL COST	8,800,000.00	4,400,000.00	5,100,000.00	6,037,000.00	13,200,000.00	14,520,000.00
22020803	PLANT / GENERATOR FUEL COST	25,000,000.00	12,500,000.00	11,850,000.00	11,570,000.00	25,300,000.00	27,830,000.00
220209	FINANCIAL CHARGES - GENERAL	5,165,000.00	32,582,500.00	3,500,000.00	3,606,000.00	7,881,500.00	8,669,650.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	165,000.00	30,082,500.00	0	84,000.00	181,500.00	199,650.00
22020902	INSURANCE PREMIUM	5,000,000.00	2,500,000.00	3,500,000.00	3,522,000.00	7,700,000.00	8,470,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	161,600,000.00	55,800,000.00	129,054,696.62	166,178,000.00	363,368,500.00	399,705,350.00
22021001	REFRESHMENT & MEALS	6,000,000.00	3,000,000.00	5,177,500.00	7,546,000.00	16,500,000.00	18,150,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	7,000,000.00	3,500,000.00	6,570,000.00	7,546,000.00	16,500,000.00	18,150,000.00
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000.00	2,500,000.00	2,927,400.00	5,031,000.00	11,000,000.00	12,100,000.00
22021004	MEDICAL EXPENSES-LOCAL	5,000,000.00	2,500,000.00	350,000.00	2,516,000.00	5,500,000.00	6,050,000.00
22021006	POSTAGES & COURIER SERVICES	500,000.00	250,000.00	0	253,000.00	550,000.00	605,000.00
22021007	WELFARE PACKAGES	90,000,000.00	20,000,000.00	88,702,296.62	101,107,000.00	221,100,000.00	243,210,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	6,850,000.00	3,425,000.00	270,500.00	5,031,000.00	11,000,000.00	12,100,000.00
22021025	OTHER MISCELLANEOUS EXPENSES	41,250,000.00	20,625,000.00	25,057,000.00	37,148,000.00	81,218,500.00	89,340,350.00
23	CAPITAL EXPENDITURE	163,735,825.00	163,735,900.00	7,505,000.00	150,000,000.00	165,000,000.00	180,000,000.00
2301	FIXED ASSETS PURCHASED	54,830,000.00	54,830,000.00	7,505,000.00	48,830,000.00	53,713,000.00	58,596,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	54,830,000.00	54,830,000.00	7,505,000.00	48,830,000.00	53,713,000.00	58,596,000.00
23010105	PURCHASE OF MOTOR VEHICLES	20,000,000.00	20,000,000.00	5,000,000.00	17,000,000.00	18,700,000.00	20,400,000.00
23010119	PURCHASE OF POWER GENERATING SET	18,150,000.00	18,150,000.00	0	15,150,000.00	16,665,000.00	18,180,000.00
23010142	PURCHASE OF OFFICE EQUIPMENTS	16,680,000.00	16,680,000.00	2,505,000.00	16,680,000.00	18,348,000.00	20,016,000.00
2302	CONSTRUCTION / PROVISION	50,470,825.00	50,470,900.00	0	43,735,000.00	48,108,500.00	52,482,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	50,470,825.00	50,470,900.00	0	43,735,000.00	48,108,500.00	52,482,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	20,295,275.00	20,295,300.00	0	17,295,300.00	19,024,830.00	20,754,360.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	30,175,550.00	30,175,600.00	0	26,439,700.00	29,083,670.00	31,727,640.00
2303	REHABILITATION / REPAIRS	58,435,000.00	58,435,000.00	0	57,435,000.00	63,178,500.00	68,922,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	58,435,000.00	58,435,000.00	0	57,435,000.00	63,178,500.00	68,922,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	58,435,000.00	58,435,000.00	0	57,435,000.00	63,178,500.00	68,922,000.00
Adamawa State Government 2021 Budget Estimates: 022000900100 - State Fiscal Transparency, Accountability And Sustain.Progr - Expenditure Summary by Economic							
2	EXPENDITURES	13,000,000.00	6,500,000.00	2,327,500.00	6,719,000.00	13,310,000.00	13,610,000.00
21	PERSONNEL COST	0	0	0	4,439,000.00	0	0
2101	SALARY	0	0	0	4,439,000.00	0	0
210101	SALARIES AND WAGES	0	0	0	4,439,000.00	0	0
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	0	0	0	4,439,000.00	0	0
22	OTHER RECURRENT COSTS	13,000,000.00	6,500,000.00	2,327,500.00	2,280,000.00	13,310,000.00	13,610,000.00
2202	OVERHEAD COST	13,000,000.00	6,500,000.00	2,327,500.00	2,280,000.00	13,310,000.00	13,610,000.00
220201	TRAVEL& TRANSPORT - GENERAL	1,800,000.00	900,000.00	563,500.00	504,000.00	2,200,000.00	2,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0	0	0	504,000.00	2,200,000.00	2,500,000.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	500,000.00	300,000.00	0	0	0
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	500,000.00	250,000.00	263,500.00	0	0	0
22020105	HOTEL ACCOMMODATION - LOCAL	200,000.00	100,000.00	0	0	0	0
22020109	PER-DIEM/ESTACODES	100,000.00	50,000.00	0	0	0	0
220202	UTILITIES - GENERAL	150,000.00	75,000.00	0	100,000.00	220,000.00	220,000.00
22020201	ELECTRICITY CHARGES	50,000.00	25,000.00	0	100,000.00	220,000.00	220,000.00
22020202	TELEPHONE CHARGES	50,000.00	25,000.00	0	0	0	0
22020209	OTHER UTILITY CHARGES	50,000.00	25,000.00	0	0	0	0
220203	MATERIALS & SUPPLIES - GENERAL	3,350,000.00	1,675,000.00	580,000.00	250,000.00	880,000.00	880,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	250,000.00	40,000.00	100,000.00	550,000.00	550,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	304,000.00	152,000.00	0	50,000.00	110,000.00	110,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	500,000.00	250,000.00	0	50,000.00	110,000.00	110,000.00
22020312	OTHER MATERIALS AND SUPPLIES	2,046,000.00	1,023,000.00	540,000.00	50,000.00	110,000.00	110,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,700,000.00	850,000.00	100,000.00	176,000.00	385,000.00	385,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	250,000.00	0	50,000.00	110,000.00	110,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	100,000.00	0	26,000.00	55,000.00	55,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,000.00	150,000.00	0	50,000.00	110,000.00	110,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000.00	50,000.00	0	50,000.00	110,000.00	110,000.00
22020406	OTHER MAINTENANCE SERVICES	500,000.00	250,000.00	100,000.00	0	0	0
22020407	MAINTENANCE OF AIRCRAFTS	100,000.00	50,000.00	0	0	0	0
220205	TRAINING - GENERAL	1,500,000.00	750,000.00	500,000.00	0	0	0
22020501	LOCAL TRAINING	500,000.00	250,000.00	0	0	0	0
22020502	INTERNATIONAL TRAINING	1,000,000.00	500,000.00	500,000.00	0	0	0
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	200,000.00	100,000.00	60,000.00	0	0	0
22020701	FINANCIAL CONSULTING	100,000.00	50,000.00	60,000.00	0	0	0
22020709	OTHER CONSULTING SERVICES	100,000.00	50,000.00	0	0	0	0
220208	FUEL & LUBRICANTS - GENERAL	600,000.00	300,000.00	0	200,000.00	770,000.00	770,000.00
22020801	MOTOR VEHICLE FUEL COST	500,000.00	250,000.00	0	100,000.00	550,000.00	550,000.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00	50,000.00	0	100,000.00	220,000.00	220,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	25,000.00	0	26,000.00	55,000.00	55,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	25,000.00	0	26,000.00	55,000.00	55,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,650,000.00	1,825,000.00	524,000.00	1,024,000.00	8,800,000.00	8,800,000.00
22021001	REFRESHMENT & MEALS	1,000,000.00	500,000.00	60,000.00	100,000.00	55,000.00	55,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	100,000.00	50,000.00	0	100,000.00	5,500,000.00	5,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	50,000.00	0	100,000.00	220,000.00	220,000.00
22021004	MEDICAL EXPENSES-LOCAL	500,000.00	250,000.00	0	0	0	0
22021006	POSTAGES & COURIER SERVICES	50,000.00	25,000.00	0	26,000.00	55,000.00	55,000.00
22021007	WELFARE PACKAGES	1,000,000.00	500,000.00	290,000.00	249,000.00	550,000.00	550,000.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	200,000.00	100,000.00	0	50,000.00	110,000.00	110,000.00
22021025	OTHER MISCELLANEOUS EXPENSES	0	0	0	150,000.00	330,000.00	330,000.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
22021026	MONITORING AND EVALUATION	200,000.00	100,000.00	174,000.00	0	0	0
22021027	DAILY RATED ALLOWANCE	500,000.00	250,000.00	0	249,000.00	1,980,000.00	1,980,000.00
Adamawa State Government 2021 Budget Estimates: 022200100100 - Ministry of Commerce - Expenditure Summary by Economic							
2	EXPENDITURES	633,100,000.00	822,100,000.00	86,402,326.93	326,313,000.00	983,634,300.00	997,847,730.00
21	PERSONNEL COST	190,000,000.00	190,000,000.00	52,627,573.71	102,215,000.00	112,436,500.00	123,680,150.00
2101	SALARY	112,673,350.00	112,673,350.00	33,448,988.89	67,153,000.00	73,868,300.00	81,255,130.00
210101	SALARIES AND WAGES	112,673,350.00	112,673,350.00	33,448,988.89	67,153,000.00	73,868,300.00	81,255,130.00
21010101	BASIC-SALARY	112,673,350.00	112,673,350.00	33,448,988.89	52,372,000.00	57,609,200.00	63,370,120.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	0	0	0	14,781,000.00	16,259,100.00	17,885,010.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	77,326,650.00	77,326,650.00	19,178,584.82	35,062,000.00	38,568,200.00	42,425,020.00
210201	ALLOWANCES	77,326,650.00	77,326,650.00	19,178,584.82	35,062,000.00	38,568,200.00	42,425,020.00
21020102	HOUSING/RENT ALLOWANCE	26,217,470.00	26,217,470.00	7,908,519.00	11,984,000.00	13,182,400.00	14,500,640.00
21020103	TRANSPORT ALLOWANCE	7,581,730.00	7,581,730.00	2,581,006.39	3,978,000.00	4,375,800.00	4,813,380.00
21020104	MEAL SUBSIDY	1,393,475.00	1,393,475.00	492,299.35	767,000.00	843,700.00	928,070.00
21020105	UTILITY ALLOWANCE	3,938,570.00	3,938,570.00	1,343,342.21	2,067,000.00	2,273,700.00	2,501,070.00
21020106	ENTERTAINMENT ALLOWANCE	105,610.00	105,610.00	25,590.63	24,000.00	26,400.00	29,040.00
21020107	LEAVE ALLOWANCE	11,267,335.00	11,267,335.00	0	5,238,000.00	5,761,800.00	6,337,980.00
21020108	DOMESTIC STAFF ALLOWANCE	2,823,200.00	2,823,200.00	1,008,845.08	726,000.00	798,600.00	878,460.00
21020114	TEACHING ALLOWANCE	150,000.00	150,000.00	61,884.50	0	0	0
21020135	FURNITURE ALLOWANCE	20,349,260.00	20,349,260.00	5,757,097.66	10,278,000.00	11,305,800.00	12,436,380.00
21020145	OTHER ALLOWANCES AND BENEFITS	3,500,000.00	3,500,000.00	0	0	0	0
22	OTHER RECURRENT COSTS	70,000,000.00	435,000,000.00	30,774,753.22	26,998,000.00	29,697,800.00	32,667,580.00
2202	OVERHEAD COST	70,000,000.00	435,000,000.00	30,774,753.22	26,998,000.00	29,697,800.00	32,667,580.00
220201	TRAVEL& TRANSPORT - GENERAL	26,100,000.00	13,050,000.00	4,157,000.00	5,087,000.00	5,595,700.00	6,155,270.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	2,500,000.00	0	964,000.00	1,060,400.00	1,166,440.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,000,000.00	7,500,000.00	2,539,000.00	1,446,000.00	1,590,600.00	1,749,660.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	1,000,000.00	0	218,000.00	239,800.00	263,780.00
22020105	HOTEL ACCOMMODATION - LOCAL	100,000.00	50,000.00	0	49,000.00	53,900.00	59,290.00
22020107	HOTEL ACCOMMODATION - LOCAL TRAINING	2,000,000.00	1,000,000.00	0	964,000.00	1,060,400.00	1,166,440.00
22020109	PER-DIEM/ESTACODES	2,000,000.00	1,000,000.00	1,618,000.00	1,446,000.00	1,590,600.00	1,749,660.00
220202	UTILITIES - GENERAL	185,500.00	92,750.00	122,400.00	141,000.00	155,100.00	170,610.00
22020201	ELECTRICITY CHARGES	5,000.00	2,500.00	0	3,000.00	3,300.00	3,630.00
22020202	TELEPHONE CHARGES	5,000.00	2,500.00	0	3,000.00	3,300.00	3,630.00
22020203	INTERNET ACCESS CHARGES	20,000.00	10,000.00	0	10,000.00	11,000.00	12,100.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	150,000.00	75,000.00	122,400.00	97,000.00	106,700.00	117,370.00
22020205	WATER RATES	5,000.00	2,500.00	0	3,000.00	3,300.00	3,630.00
22020209	OTHER UTILITY CHARGES	500	250	0	25,000.00	27,500.00	30,250.00
220203	MATERIALS & SUPPLIES - GENERAL	420,000.00	210,000.00	200,000.00	291,000.00	320,100.00	352,110.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000.00	50,000.00	52,500.00	49,000.00	53,900.00	59,290.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
22020302	BOOKS	100,000.00	50,000.00	0	49,000.00	53,900.00	59,290.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	50,000.00	25,000.00	31,500.00	71,000.00	78,100.00	85,910.00
22020306	PRINTING OF SECURITY DOCUMENTS	20,000.00	10,000.00	20,000.00	25,000.00	27,500.00	30,250.00
22020312	OTHER MATERIALS AND SUPPLIES	150,000.00	75,000.00	96,000.00	97,000.00	106,700.00	117,370.00
220204	MAINTENANCE SERVICES - GENERAL	6,100,000.00	3,050,000.00	4,769,200.00	4,243,000.00	4,667,300.00	5,134,030.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	500,000.00	950,000.00	964,000.00	1,060,400.00	1,166,440.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	500,000.00	192,200.00	482,000.00	530,200.00	583,220.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000.00	1,500,000.00	2,590,000.00	1,639,000.00	1,802,900.00	1,983,190.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	400,000.00	200,000.00	400,000.00	482,000.00	530,200.00	583,220.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	150,000.00	75,000.00	150,000.00	145,000.00	159,500.00	175,450.00
22020406	OTHER MAINTENANCE SERVICES	550,000.00	275,000.00	487,000.00	531,000.00	584,100.00	642,510.00
220205	TRAINING - GENERAL	1,500,000.00	750,000.00	0	723,000.00	795,300.00	874,830.00
22020501	LOCAL TRAINING	500,000.00	250,000.00	0	241,000.00	265,100.00	291,610.00
22020502	INTERNATIONAL TRAINING	1,000,000.00	500,000.00	0	482,000.00	530,200.00	583,220.00
220206	OTHER SERVICES - GENERAL	21,444,500.00	10,722,250.00	14,762,800.00	13,012,000.00	14,313,200.00	15,744,520.00
22020601	SECURITY SERVICES	21,394,500.00	10,697,250.00	14,750,000.00	12,048,000.00	13,252,800.00	14,578,080.00
22020605	CLEANING & FUMIGATION SERVICES	50,000.00	25,000.00	12,800.00	964,000.00	1,060,400.00	1,166,440.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	130,000.00	65,000.00	0	64,000.00	70,400.00	77,440.00
22020701	FINANCIAL CONSULTING	100,000.00	50,000.00	0	49,000.00	53,900.00	59,290.00
22020706	SURVEYING SERVICES	30,000.00	15,000.00	0	15,000.00	16,500.00	18,150.00
220208	FUEL & LUBRICANTS - GENERAL	2,300,000.00	1,150,000.00	1,330,000.00	1,350,000.00	1,485,000.00	1,633,500.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,500,000.00	750,000.00	1,220,000.00	964,000.00	1,060,400.00	1,166,440.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	250,000.00	5,000.00	241,000.00	265,100.00	291,610.00
22020806	COOKING GAS/FUEL COST	300,000.00	150,000.00	105,000.00	145,000.00	159,500.00	175,450.00
220210	MISCELLANEOUS EXPENSES GENERAL	11,820,000.00	405,910,000.00	5,433,353.22	2,087,000.00	2,295,700.00	2,525,270.00
22021001	REFRESHMENT & MEALS	200,000.00	100,000.00	40,603.22	97,000.00	106,700.00	117,370.00
22021002	HONORARIUM & SITTING ALLOWANCE	100,000.00	50,000.00	65,450.00	49,000.00	53,900.00	59,290.00
22021003	PUBLICITY & ADVERTISEMENTS	50,000.00	25,000.00	0	25,000.00	27,500.00	30,250.00
22021004	MEDICAL EXPENSES-LOCAL	100,000.00	50,000.00	0	49,000.00	53,900.00	59,290.00
22021006	POSTAGES & COURIER SERVICES	50,000.00	25,000.00	25,000.00	25,000.00	27,500.00	30,250.00
22021007	WELFARE PACKAGES	20,000.00	10,000.00	0	10,000.00	11,000.00	12,100.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000.00	500,000.00	500,000.00	723,000.00	795,300.00	874,830.00
22021025	OTHER MISCELLANEOUS EXPENSES	10,300,000.00	405,150,000.00	4,802,300.00	1,109,000.00	1,219,900.00	1,341,890.00
23	CAPITAL EXPENDITURE	373,100,000.00	197,100,000.00	3,000,000.00	197,100,000.00	841,500,000.00	841,500,000.00
2302	CONSTRUCTION / PROVISION	353,100,000.00	187,100,000.00	3,000,000.00	187,100,000.00	821,500,000.00	821,500,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	353,100,000.00	187,100,000.00	3,000,000.00	187,100,000.00	821,500,000.00	821,500,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	353,100,000.00	187,100,000.00	3,000,000.00	187,100,000.00	821,500,000.00	821,500,000.00
2303	REHABILITATION / REPAIRS	20,000,000.00	10,000,000.00	0	10,000,000.00	20,000,000.00	20,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	20,000,000.00	10,000,000.00	0	10,000,000.00	20,000,000.00	20,000,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	20,000,000.00	10,000,000.00	0	10,000,000.00	20,000,000.00	20,000,000.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
Adamawa State Government 2021 Budget Estimates: 022201800100 - Adamawa Investment and Property Development Company - Expenditure Summary by Economic							
2	EXPENDITURES	138,500,000.00	21,000,000.00	0	21,000,000.00	21,000,000.00	21,000,000.00
23	CAPITAL EXPENDITURE	138,500,000.00	21,000,000.00	0	21,000,000.00	21,000,000.00	21,000,000.00
2302	CONSTRUCTION / PROVISION	48,500,000.00	11,000,000.00	0	11,000,000.00	11,000,000.00	11,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	48,500,000.00	11,000,000.00	0	11,000,000.00	11,000,000.00	11,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	48,500,000.00	11,000,000.00	0	11,000,000.00	11,000,000.00	11,000,000.00
2305	OTHER CAPITAL PROJECTS	90,000,000.00	10,000,000.00	0	10,000,000.00	10,000,000.00	10,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	90,000,000.00	10,000,000.00	0	10,000,000.00	10,000,000.00	10,000,000.00
23050105	PURCHASE OF SHARES	90,000,000.00	10,000,000.00	0	10,000,000.00	10,000,000.00	10,000,000.00
Adamawa State Government 2021 Budget Estimates: 022900100100 - Ministry of Transportation - Expenditure Summary by Economic							
2	EXPENDITURES	392,812,720.00	219,557,660.00	3,012,256.88	919,765,000.00	1,519,773,030.45	1,524,879,670.45
21	PERSONNEL COST	0	12,151,300.00	0	64,604,000.00	58,610,993.45	59,574,923.45
2101	SALARY	0	9,437,900.00	0	45,713,000.00	42,716,720.20	43,680,650.20
210101	SALARIES AND WAGES	0	9,437,900.00	0	45,713,000.00	42,716,720.20	43,680,650.20
21010101	BASIC-SALARY	0	5,395,700.00	0	36,950,000.00	33,077,420.20	33,077,420.20
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	0	4,042,200.00	0	8,763,000.00	9,639,300.00	10,603,230.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0	2,713,400.00	0	18,891,000.00	15,894,273.25	15,894,273.25
210201	ALLOWANCES	0	2,713,400.00	0	18,891,000.00	15,894,273.25	15,894,273.25
21020102	HOUSING/RENT ALLOWANCE	0	1,532,700.00	0	8,454,000.00	7,568,116.56	7,568,116.56
21020103	TRANSPORT ALLOWANCE	0	270,300.00	0	4,621,000.00	3,505,905.60	3,505,905.60
21020104	MEAL SUBSIDY	0	52,900.00	0	1,226,000.00	750,814.32	750,814.32
21020105	UTILITY ALLOWANCE	0	440,500.00	0	2,218,000.00	1,705,620.97	1,705,620.97
21020145	OTHER ALLOWANCES AND BENEFITS	0	417,000.00	0	2,372,000.00	2,363,815.80	2,363,815.80
22	OTHER RECURRENT COSTS	42,812,720.00	21,406,360.00	3,012,256.88	37,661,000.00	41,427,100.00	45,569,810.00
2202	OVERHEAD COST	42,812,720.00	21,406,360.00	3,012,256.88	37,661,000.00	41,427,100.00	45,569,810.00
220201	TRAVEL& TRANSPORT - GENERAL	2,800,000.00	1,400,000.00	500,000.00	1,254,000.00	1,379,400.00	1,517,340.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,500,000.00	1,250,000.00	500,000.00	772,000.00	849,200.00	934,120.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000.00	150,000.00	0	482,000.00	530,200.00	583,220.00
220202	UTILITIES - GENERAL	1,430,000.00	715,000.00	875,000.00	97,000.00	106,700.00	117,370.00
22020209	OTHER UTILITY CHARGES	1,430,000.00	715,000.00	875,000.00	97,000.00	106,700.00	117,370.00
220203	MATERIALS & SUPPLIES - GENERAL	1,023,100.00	511,550.00	191,800.00	3,183,000.00	3,501,300.00	3,851,430.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	440,000.00	220,000.00	171,800.00	386,000.00	424,600.00	467,060.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	133,100.00	66,550.00	20,000.00	290,000.00	319,000.00	350,900.00
22020306	PRINTING OF SECURITY DOCUMENTS	250,000.00	125,000.00	0	193,000.00	212,300.00	233,530.00
22020309	UNIFORMS & OTHER CLOTHING	200,000.00	100,000.00	0	1,928,000.00	2,120,800.00	2,332,880.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0	0	0	193,000.00	212,300.00	233,530.00
22020312	OTHER MATERIALS AND SUPPLIES	0	0	0	193,000.00	212,300.00	233,530.00
220204	MAINTENANCE SERVICES - GENERAL	1,328,100.00	664,050.00	395,500.00	1,141,000.00	1,255,100.00	1,380,610.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	450,000.00	225,000.00	0	482,000.00	530,200.00	583,220.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	50,000.00	0	97,000.00	106,700.00	117,370.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	200,000.00	100,000.00	59,500.00	97,000.00	106,700.00	117,370.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	78,100.00	39,050.00	46,000.00	97,000.00	106,700.00	117,370.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	250,000.00	125,000.00	160,000.00	193,000.00	212,300.00	233,530.00
22020406	OTHER MAINTENANCE SERVICES	250,000.00	125,000.00	130,000.00	175,000.00	192,500.00	211,750.00
220205	TRAINING - GENERAL	100,000.00	50,000.00	0	482,000.00	530,200.00	583,220.00
22020501	LOCAL TRAINING	100,000.00	50,000.00	0	482,000.00	530,200.00	583,220.00
220206	OTHER SERVICES - GENERAL	50,000.00	25,000.00	0	39,000.00	42,900.00	47,190.00
22020605	CLEANING & FUMIGATION SERVICES	50,000.00	25,000.00	0	39,000.00	42,900.00	47,190.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	30,000,000.00	15,000,000.00	0	10,121,000.00	11,133,100.00	12,246,410.00
22020701	FINANCIAL CONSULTING	0	0	0	964,000.00	1,060,400.00	1,166,440.00
22020702	INFORMATION TECHNOLOGY CONSULTING	5,000,000.00	2,500,000.00	0	1,928,000.00	2,120,800.00	2,332,880.00
22020709	OTHER CONSULTING SERVICES	25,000,000.00	12,500,000.00	0	7,229,000.00	7,951,900.00	8,747,090.00
220208	FUEL & LUBRICANTS - GENERAL	700,000.00	350,000.00	84,500.00	421,000.00	463,100.00	509,410.00
22020801	MOTOR VEHICLE FUEL COST	250,000.00	125,000.00	80,000.00	155,000.00	170,500.00	187,550.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	250,000.00	125,000.00	0	25,000.00	27,500.00	30,250.00
22020803	PLANT / GENERATOR FUEL COST	200,000.00	100,000.00	4,500.00	241,000.00	265,100.00	291,610.00
220209	FINANCIAL CHARGES - GENERAL	33,550.00	16,775.00	3,956.88	495,000.00	544,500.00	598,950.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	33,550.00	16,775.00	3,956.88	13,000.00	14,300.00	15,730.00
22020902	INSURANCE PREMIUM	0	0	0	482,000.00	530,200.00	583,220.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,347,970.00	2,673,985.00	961,500.00	20,428,000.00	22,470,800.00	24,717,880.00
22021001	REFRESHMENT & MEALS	200,000.00	100,000.00	5,000.00	39,000.00	42,900.00	47,190.00
22021002	HONORARIUM & SITTING ALLOWANCE	150,000.00	75,000.00	0	97,000.00	106,700.00	117,370.00
22021003	PUBLICITY & ADVERTISEMENTS	150,000.00	75,000.00	30,000.00	4,819,000.00	5,300,900.00	5,830,990.00
22021004	MEDICAL EXPENSES-LOCAL	150,000.00	75,000.00	0	141,000.00	155,100.00	170,610.00
22021006	POSTAGES & COURIER SERVICES	50,000.00	25,000.00	0	6,000.00	6,600.00	7,260.00
22021007	WELFARE PACKAGES	400,000.00	200,000.00	122,000.00	241,000.00	265,100.00	291,610.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	292,820.00	146,410.00	0	97,000.00	106,700.00	117,370.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	110,000.00	55,000.00	0	97,000.00	106,700.00	117,370.00
22021025	OTHER MISCELLANEOUS EXPENSES	645,150.00	322,575.00	804,500.00	434,000.00	477,400.00	525,140.00
22021027	DAILY RATED ALLOWANCE	3,200,000.00	1,600,000.00	0	14,457,000.00	15,902,700.00	17,492,970.00
23	CAPITAL EXPENDITURE	350,000,000.00	186,000,000.00	0	817,500,000.00	1,419,734,937.00	1,419,734,937.00
2302	CONSTRUCTION / PROVISION	301,000,000.00	137,000,000.00	0	767,408,000.00	1,362,734,937.00	1,362,734,937.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	301,000,000.00	137,000,000.00	0	767,408,000.00	1,362,734,937.00	1,362,734,937.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	0	0	15,000,000.00	67,500,000.00	67,500,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	15,000,000.00	10,000,000.00	0	15,000,000.00	15,000,000.00	15,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	276,000,000.00	117,000,000.00	0	319,908,000.00	455,234,937.00	455,234,937.00
23020124	CONSTRUCTION OF MARKETS/PARKS	10,000,000.00	10,000,000.00	0	417,500,000.00	825,000,000.00	825,000,000.00
2303	REHABILITATION / REPAIRS	44,000,000.00	44,000,000.00	0	45,092,000.00	47,000,000.00	47,000,000.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	44,000,000.00	44,000,000.00	0	45,092,000.00	47,000,000.00	47,000,000.00
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	39,000,000.00	39,000,000.00	0	45,092,000.00	42,000,000.00	42,000,000.00
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	5,000,000.00	5,000,000.00	0	0	5,000,000.00	5,000,000.00
2305	OTHER CAPITAL PROJECTS	5,000,000.00	5,000,000.00	0	5,000,000.00	10,000,000.00	10,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	5,000,000.00	5,000,000.00	0	5,000,000.00	10,000,000.00	10,000,000.00
23050105	PURCHASE OF SHARES	5,000,000.00	5,000,000.00	0	5,000,000.00	10,000,000.00	10,000,000.00
Adamawa State Government 2021 Budget Estimates: 022905300100 - Adamawa Transport Company - Expenditure Summary by Economic							
2	EXPENDITURES	43,190,000.00	21,934,700.00	43,895,476.00	47,546,000.00	52,300,600.00	57,530,660.00
21	PERSONNEL COST	0	339,700.00	0	1,641,000.00	1,805,100.00	1,985,610.00
2101	SALARY	0	339,700.00	0	1,641,000.00	1,805,100.00	1,985,610.00
210101	SALARIES AND WAGES	0	339,700.00	0	1,641,000.00	1,805,100.00	1,985,610.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	0	339,700.00	0	1,641,000.00	1,805,100.00	1,985,610.00
22	OTHER RECURRENT COSTS	43,190,000.00	21,595,000.00	43,895,476.00	45,905,000.00	50,495,500.00	55,545,050.00
2202	OVERHEAD COST	43,190,000.00	21,595,000.00	43,895,476.00	45,905,000.00	50,495,500.00	55,545,050.00
220201	TRAVEL& TRANSPORT - GENERAL	4,000,000.00	2,000,000.00	3,325,500.00	5,271,000.00	5,798,100.00	6,377,910.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	1,500,000.00	2,345,500.00	3,979,000.00	4,376,900.00	4,814,590.00
22020105	HOTEL ACCOMMODATION - LOCAL	1,000,000.00	500,000.00	980,000.00	1,292,000.00	1,421,200.00	1,563,320.00
220202	UTILITIES - GENERAL	5,000.00	2,500.00	5,000.00	5,000.00	5,500.00	6,050.00
22020201	ELECTRICITY CHARGES	5,000.00	2,500.00	5,000.00	5,000.00	5,500.00	6,050.00
220203	MATERIALS & SUPPLIES - GENERAL	3,500,000.00	1,750,000.00	3,500,000.00	2,892,000.00	3,181,200.00	3,499,320.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,500,000.00	1,750,000.00	3,500,000.00	2,892,000.00	3,181,200.00	3,499,320.00
220204	MAINTENANCE SERVICES - GENERAL	13,980,000.00	6,990,000.00	19,789,050.00	21,331,000.00	23,464,100.00	25,810,510.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000.00	1,500,000.00	12,209,550.00	13,943,000.00	15,337,300.00	16,871,030.00
22020402	MAINTENANCE OF OFFICE FURNITURE	400,000.00	200,000.00	400,000.00	331,000.00	364,100.00	400,510.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,000,000.00	3,500,000.00	1,845,000.00	2,007,000.00	2,207,700.00	2,428,470.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	80,000.00	40,000.00	159,000.00	132,000.00	145,200.00	159,720.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	250,000.00	475,500.00	394,000.00	433,400.00	476,740.00
22020406	OTHER MAINTENANCE SERVICES	3,000,000.00	1,500,000.00	4,700,000.00	4,524,000.00	4,976,400.00	5,474,040.00
220205	TRAINING - GENERAL	2,000,000.00	1,000,000.00	0	0	0	0
22020502	INTERNATIONAL TRAINING	2,000,000.00	1,000,000.00	0	0	0	0
220208	FUEL & LUBRICANTS - GENERAL	2,500,000.00	1,250,000.00	3,811,358.00	3,157,000.00	3,472,700.00	3,819,970.00
22020801	MOTOR VEHICLE FUEL COST	500,000.00	250,000.00	2,825,558.00	2,342,000.00	2,576,200.00	2,833,820.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,000,000.00	500,000.00	0	0	0	0
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00	500,000.00	985,800.00	815,000.00	896,500.00	986,150.00
220209	FINANCIAL CHARGES - GENERAL	7,005,000.00	3,502,500.00	5,000.00	5,000.00	5,500.00	6,050.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	5,000.00	2,500.00	5,000.00	5,000.00	5,500.00	6,050.00
22020902	INSURANCE PREMIUM	7,000,000.00	3,500,000.00	0	0	0	0
220210	MISCELLANEOUS EXPENSES GENERAL	10,200,000.00	5,100,000.00	13,459,568.00	13,244,000.00	14,568,400.00	16,025,240.00
22021003	PUBLICITY & ADVERTISEMENTS	300,000.00	150,000.00	950,000.00	786,000.00	864,600.00	951,060.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
22021007	WELFARE PACKAGES	1,700,000.00	850,000.00	1,700,000.00	2,851,000.00	3,136,100.00	3,449,710.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	200,000.00	100,000.00	200,000.00	166,000.00	182,600.00	200,860.00
22021025	OTHER MISCELLANEOUS EXPENSES	8,000,000.00	4,000,000.00	985,650.00	1,008,000.00	1,108,800.00	1,219,680.00
22021027	DAILY RATED ALLOWANCE	0	0	9,623,918.00	8,433,000.00	9,276,300.00	10,203,930.00
Adamawa State Government 2021 Budget Estimates: 023300100100 - Ministry of Mineral Resources Development - Expenditure Summary by Economic							
2	EXPENDITURES	1,190,894,132.00	622,484,350.00	45,697,171.90	602,095,900.00	2,604,996,742.60	4,524,042,167.00
21	PERSONNEL COST	54,073,950.00	54,073,950.00	2,089,639.00	11,949,000.00	13,557,182.00	14,912,900.00
2101	SALARY	12,777,500.00	12,777,500.00	1,200,983.00	10,652,000.00	12,130,482.00	13,343,530.00
210101	SALARIES AND WAGES	12,777,500.00	12,777,500.00	1,200,983.00	10,652,000.00	12,130,482.00	13,343,530.00
21010101	BASIC-SALARY	12,777,500.00	12,777,500.00	1,200,983.00	1,889,000.00	2,491,182.00	2,740,300.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	0	0	0	8,763,000.00	9,639,300.00	10,603,230.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	41,296,450.00	41,296,450.00	888,656.00	1,297,000.00	1,426,700.00	1,569,370.00
210201	ALLOWANCES	41,296,450.00	41,296,450.00	888,656.00	1,297,000.00	1,426,700.00	1,569,370.00
21020102	HOUSING/RENT ALLOWANCE	3,619,000.00	3,619,000.00	274,786.00	434,000.00	477,400.00	525,140.00
21020103	TRANSPORT ALLOWANCE	4,060,000.00	4,060,000.00	85,170.00	135,500.00	148,500.00	163,350.00
21020104	MEAL SUBSIDY	875,000.00	875,000.00	16,002.00	26,000.00	28,600.00	31,460.00
21020105	UTILITY ALLOWANCE	1,323,000.00	1,323,000.00	44,669.00	72,000.00	79,200.00	87,120.00
21020106	ENTERTAINMENT ALLOWANCE	1,092,000.00	1,092,000.00	0	0	0	0
21020107	LEAVE ALLOWANCE	2,505,000.00	2,505,000.00	243,614.00	190,000.00	209,000.00	229,900.00
21020108	DOMESTIC STAFF ALLOWANCE	2,940,000.00	2,940,000.00	0	0	0	0
21020112	HARZARD ALLOWANCE	9,263,450.00	9,263,450.00	0	0	0	0
21020135	FURNITURE ALLOWANCE	4,641,000.00	4,641,000.00	195,662.00	385,000.00	423,500.00	465,850.00
21020145	OTHER ALLOWANCES AND BENEFITS	10,978,000.00	10,978,000.00	28,753.00	55,000.00	60,500.00	66,550.00
22	OTHER RECURRENT COSTS	105,961,000.00	52,980,500.00	6,987,532.90	74,717,000.00	82,188,700.00	90,407,570.00
2202	OVERHEAD COST	105,961,000.00	52,980,500.00	6,987,532.90	74,717,000.00	82,188,700.00	90,407,570.00
220201	TRAVEL& TRANSPORT - GENERAL	23,521,000.00	11,760,500.00	3,946,000.00	13,237,000.00	14,560,700.00	16,016,770.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,290,000.00	2,145,000.00	3,946,000.00	3,856,000.00	4,241,600.00	4,665,760.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,150,000.00	1,575,000.00	0	3,597,000.00	3,956,700.00	4,352,370.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,890,000.00	1,445,000.00	0	1,446,000.00	1,590,600.00	1,749,660.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	7,660,000.00	3,830,000.00	0	1,446,000.00	1,590,600.00	1,749,660.00
22020105	HOTEL ACCOMMODATION - LOCAL	2,963,000.00	1,481,500.00	0	1,446,000.00	1,590,600.00	1,749,660.00
22020108	HOTEL ACCOMMODATION - INTERNATIONAL TRAINING	2,568,000.00	1,284,000.00	0	1,446,000.00	1,590,600.00	1,749,660.00
220202	UTILITIES - GENERAL	2,749,000.00	1,374,500.00	32,800.00	1,253,000.00	1,378,300.00	1,516,130.00
22020201	ELECTRICITY CHARGES	1,122,000.00	561,000.00	0	482,000.00	530,200.00	583,220.00
22020202	TELEPHONE CHARGES	704,000.00	352,000.00	6,200.00	241,000.00	265,100.00	291,610.00
22020203	INTERNET ACCESS CHARGES	714,000.00	357,000.00	0	241,000.00	265,100.00	291,610.00
22020209	OTHER UTILITY CHARGES	209,000.00	104,500.00	26,600.00	289,000.00	317,900.00	349,690.00
220203	MATERIALS & SUPPLIES - GENERAL	5,344,000.00	2,672,000.00	200,000.00	4,577,000.00	5,034,700.00	5,538,170.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,123,000.00	561,500.00	178,000.00	1,548,000.00	1,702,800.00	1,873,080.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
22020305	PRINTING OF NON SECURITY DOCUMENTS	99,000.00	49,500.00	22,000.00	138,000.00	151,800.00	166,980.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,397,000.00	698,500.00	0	1,927,000.00	2,119,700.00	2,331,670.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	2,263,000.00	1,131,500.00	0	482,000.00	530,200.00	583,220.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	462,000.00	231,000.00	0	482,000.00	530,200.00	583,220.00
220204	MAINTENANCE SERVICES - GENERAL	11,022,000.00	5,511,000.00	277,500.00	4,579,000.00	5,036,900.00	5,540,590.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	627,000.00	313,500.00	145,000.00	482,000.00	530,200.00	583,220.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,606,000.00	803,000.00	0	964,000.00	1,060,400.00	1,166,440.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,090,000.00	1,045,000.00	0	964,000.00	1,060,400.00	1,166,440.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,397,000.00	698,500.00	0	482,000.00	530,200.00	583,220.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	704,000.00	352,000.00	20,000.00	482,000.00	530,200.00	583,220.00
22020406	OTHER MAINTENANCE SERVICES	4,598,000.00	2,299,000.00	112,500.00	1,205,000.00	1,325,500.00	1,458,050.00
220205	TRAINING - GENERAL	13,556,000.00	6,778,000.00	30,000.00	2,892,000.00	3,181,200.00	3,499,320.00
22020501	LOCAL TRAINING	4,963,000.00	2,481,500.00	0	964,000.00	1,060,400.00	1,166,440.00
22020502	INTERNATIONAL TRAINING	5,568,000.00	2,784,000.00	0	964,000.00	1,060,400.00	1,166,440.00
22020504	SEMINARS/WORKSHOP AND CONFERENCES	3,025,000.00	1,512,500.00	30,000.00	964,000.00	1,060,400.00	1,166,440.00
220206	OTHER SERVICES - GENERAL	7,656,000.00	3,828,000.00	0	2,410,000.00	2,651,000.00	2,916,100.00
22020601	SECURITY SERVICES	2,783,000.00	1,391,500.00	0	964,000.00	1,060,400.00	1,166,440.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	2,783,000.00	1,391,500.00	0	964,000.00	1,060,400.00	1,166,440.00
22020605	CLEANING & FUMIGATION SERVICES	2,090,000.00	1,045,000.00	0	482,000.00	530,200.00	583,220.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	15,713,000.00	7,856,500.00	0	16,979,000.00	18,676,900.00	20,544,590.00
22020701	FINANCIAL CONSULTING	5,451,000.00	2,725,500.00	0	2,695,000.00	2,964,500.00	3,260,950.00
22020702	INFORMATION TECHNOLOGY CONSULTING	2,269,000.00	1,134,500.00	0	2,872,000.00	3,159,200.00	3,475,120.00
22020703	LEGAL SERVICES	2,083,000.00	1,041,500.00	0	3,128,000.00	3,440,800.00	3,784,880.00
22020706	SURVEYING SERVICES	5,800,000.00	2,900,000.00	0	7,995,000.00	8,794,500.00	9,673,950.00
22020709	OTHER CONSULTING SERVICES	110,000.00	55,000.00	0	289,000.00	317,900.00	349,690.00
220208	FUEL & LUBRICANTS - GENERAL	3,839,000.00	1,919,500.00	0	5,295,000.00	5,824,500.00	6,406,950.00
22020801	MOTOR VEHICLE FUEL COST	2,090,000.00	1,045,000.00	0	2,882,000.00	3,170,200.00	3,487,220.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,045,000.00	522,500.00	0	1,441,000.00	1,585,100.00	1,743,610.00
22020803	PLANT / GENERATOR FUEL COST	704,000.00	352,000.00	0	972,000.00	1,069,200.00	1,176,120.00
220209	FINANCIAL CHARGES - GENERAL	5,008,000.00	2,504,000.00	269,267.70	3,851,000.00	4,236,100.00	4,659,710.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,045,000.00	522,500.00	269,267.70	1,441,000.00	1,585,100.00	1,743,610.00
22020904	OTHER CRF BANK CHARGES	3,963,000.00	1,981,500.00	0	2,410,000.00	2,651,000.00	2,916,100.00
220210	MISCELLANEOUS EXPENSES GENERAL	17,553,000.00	8,776,500.00	2,231,965.20	19,644,000.00	21,608,400.00	23,769,240.00
22021001	REFRESHMENT & MEALS	1,650,000.00	825,000.00	0	964,000.00	1,060,400.00	1,166,440.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,090,000.00	1,045,000.00	0	2,881,000.00	3,169,100.00	3,486,010.00
22021003	PUBLICITY & ADVERTISEMENTS	286,000.00	143,000.00	0	125,000.00	137,500.00	151,250.00
22021004	MEDICAL EXPENSES-LOCAL	2,783,000.00	1,391,500.00	0	1,927,000.00	2,119,700.00	2,331,670.00
22021006	POSTAGES & COURIER SERVICES	726,000.00	363,000.00	0	1,002,000.00	1,102,200.00	1,212,420.00
22021007	WELFARE PACKAGES	2,090,000.00	1,045,000.00	250,000.00	2,881,000.00	3,169,100.00	3,486,010.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,090,000.00	1,045,000.00	0	2,881,000.00	3,169,100.00	3,486,010.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
22021025	OTHER MISCELLANEOUS EXPENSES	3,055,000.00	1,527,500.00	1,981,965.20	3,943,000.00	4,337,300.00	4,771,030.00
22021026	MONITORING AND EVALUATION	2,783,000.00	1,391,500.00	0	3,040,000.00	3,344,000.00	3,678,400.00
23	CAPITAL EXPENDITURE	1,030,859,182.00	515,429,900.00	36,620,000.00	515,429,900.00	2,509,250,860.60	4,418,721,697.00
2301	FIXED ASSETS PURCHASED	351,874,538.00	175,937,400.00	0	175,937,400.00	1,111,832,945.00	2,146,020,716.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	351,874,538.00	175,937,400.00	0	175,937,400.00	1,111,832,945.00	2,146,020,716.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	291,874,538.00	145,937,400.00	0	145,937,400.00	784,815,129.00	1,769,950,228.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	60,000,000.00	30,000,000.00	0	30,000,000.00	327,017,816.00	376,070,488.00
2302	CONSTRUCTION / PROVISION	114,543,520.00	57,271,800.00	0	21,737,200.00	585,949,741.00	1,381,042,527.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	114,543,520.00	57,271,800.00	0	21,737,200.00	585,949,741.00	1,381,042,527.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71,069,120.00	35,534,600.00	0	0	101,205,741.00	120,883,525.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	43,474,400.00	21,737,200.00	0	21,737,200.00	484,744,000.00	1,260,159,002.00
2305	OTHER CAPITAL PROJECTS	564,441,124.00	282,220,700.00	36,620,000.00	317,755,300.00	811,468,174.60	891,658,454.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	564,441,124.00	282,220,700.00	36,620,000.00	317,755,300.00	811,468,174.60	891,658,454.00
23050101	RESEARCH AND DEVELOPMENT	508,227,931.00	254,114,100.00	36,620,000.00	289,648,700.00	708,048,174.60	772,725,454.00
23050103	MONITORING AND EVALUATION	56,213,193.00	28,106,600.00	0	28,106,600.00	103,420,000.00	118,933,000.00
Adamawa State Government 2021 Budget Estimates: 023305100100 - Guyuk Cement Company - Expenditure Summary by Economic							
2	EXPENDITURES	5,487,000.00	8,143,300.00	2,558,918.83	4,502,000.00	4,952,200.00	5,447,420.00
21	PERSONNEL COST	5,487,000.00	8,143,300.00	2,558,918.83	4,502,000.00	4,952,200.00	5,447,420.00
2101	SALARY	5,487,000.00	6,167,600.00	1,511,419.00	3,385,000.00	3,723,500.00	4,095,850.00
210101	SALARIES AND WAGES	5,487,000.00	6,167,600.00	1,511,419.00	3,385,000.00	3,723,500.00	4,095,850.00
21010101	BASIC-SALARY	0	680,600.00	360,913.00	441,000.00	485,100.00	533,610.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	5,487,000.00	5,487,000.00	1,150,506.00	2,944,000.00	3,238,400.00	3,562,240.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0	1,975,700.00	1,047,499.83	1,117,000.00	1,228,700.00	1,351,570.00
210201	ALLOWANCES	0	1,975,700.00	1,047,499.83	1,117,000.00	1,228,700.00	1,351,570.00
21020102	HOUSING/RENT ALLOWANCE	0	79,500.00	42,144.67	60,000.00	66,000.00	72,600.00
21020103	TRANSPORT ALLOWANCE	0	12,800.00	6,739.25	9,000.00	9,900.00	10,890.00
21020105	UTILITY ALLOWANCE	0	12,300.00	6,495.42	8,000.00	8,800.00	9,680.00
21020106	ENTERTAINMENT ALLOWANCE	0	6,400.00	3,390.92	4,000.00	4,400.00	4,840.00
21020108	DOMESTIC STAFF ALLOWANCE	0	100,600.00	53,306.75	53,000.00	58,300.00	64,130.00
21020139	WARDROPE ALLOWANCE	0	80,800.00	42,798.58	41,000.00	45,100.00	49,610.00
21020145	OTHER ALLOWANCES AND BENEFITS	0	1,683,300.00	892,624.25	942,000.00	1,036,200.00	1,139,820.00
Adamawa State Government 2021 Budget Estimates: 023305200100 - Adamawa State Mining Company - Expenditure Summary by Economic							
2	EXPENDITURES	250,000,000.00	125,000,000.00	0	873,282,000.00	1,181,090,099.99	1,299,202,409.90
21	PERSONNEL COST	0	0	0	4,835,000.00	5,318,500.00	5,850,350.00
2101	SALARY	0	0	0	4,835,000.00	5,318,500.00	5,850,350.00
210101	SALARIES AND WAGES	0	0	0	4,835,000.00	5,318,500.00	5,850,350.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	0	0	0	4,835,000.00	5,318,500.00	5,850,350.00
22	OTHER RECURRENT COSTS	250,000,000.00	125,000,000.00	0	68,447,000.00	75,291,700.00	82,820,870.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
2202	OVERHEAD COST	250,000,000.00	125,000,000.00	0	68,447,000.00	75,291,700.00	82,820,870.00
220201	TRAVEL& TRANSPORT - GENERAL	186,000,000.00	93,000,000.00	0	44,818,000.00	49,299,800.00	54,229,780.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,000,000.00	3,000,000.00	0	2,892,000.00	3,181,200.00	3,499,320.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	5,000,000.00	0	4,819,000.00	5,300,900.00	5,830,990.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	73,000,000.00	36,500,000.00	0	24,095,000.00	26,504,500.00	29,154,950.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	50,000,000.00	25,000,000.00	0	4,819,000.00	5,300,900.00	5,830,990.00
22020105	HOTEL ACCOMMODATION - LOCAL	7,000,000.00	3,500,000.00	0	3,374,000.00	3,711,400.00	4,082,540.00
22020109	PER-DIEM/ESTACODES	40,000,000.00	20,000,000.00	0	4,819,000.00	5,300,900.00	5,830,990.00
220202	UTILITIES - GENERAL	1,170,000.00	585,000.00	0	567,000.00	623,700.00	686,070.00
22020201	ELECTRICITY CHARGES	800,000.00	400,000.00	0	386,000.00	424,600.00	467,060.00
22020202	TELEPHONE CHARGES	50,000.00	25,000.00	0	25,000.00	27,500.00	30,250.00
22020203	INTERNET ACCESS CHARGES	200,000.00	100,000.00	0	97,000.00	106,700.00	117,370.00
22020205	WATER RATES	20,000.00	10,000.00	0	10,000.00	11,000.00	12,100.00
22020209	OTHER UTILITY CHARGES	100,000.00	50,000.00	0	49,000.00	53,900.00	59,290.00
220203	MATERIALS & SUPPLIES - GENERAL	4,900,000.00	2,450,000.00	0	2,364,000.00	2,600,400.00	2,860,440.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	250,000.00	0	241,000.00	265,100.00	291,610.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000.00	150,000.00	0	145,000.00	159,500.00	175,450.00
22020306	PRINTING OF SECURITY DOCUMENTS	700,000.00	350,000.00	0	338,000.00	371,800.00	408,980.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	100,000.00	50,000.00	0	49,000.00	53,900.00	59,290.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	3,000,000.00	1,500,000.00	0	1,446,000.00	1,590,600.00	1,749,660.00
22020309	UNIFORMS & OTHER CLOTHING	300,000.00	150,000.00	0	145,000.00	159,500.00	175,450.00
220204	MAINTENANCE SERVICES - GENERAL	8,730,000.00	4,365,000.00	0	4,210,000.00	4,631,000.00	5,094,100.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000.00	2,500,000.00	0	2,410,000.00	2,651,000.00	2,916,100.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	500,000.00	0	482,000.00	530,200.00	583,220.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000.00	750,000.00	0	723,000.00	795,300.00	874,830.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000.00	100,000.00	0	97,000.00	106,700.00	117,370.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	250,000.00	0	241,000.00	265,100.00	291,610.00
22020406	OTHER MAINTENANCE SERVICES	530,000.00	265,000.00	0	257,000.00	282,700.00	310,970.00
220205	TRAINING - GENERAL	1,100,000.00	550,000.00	0	531,000.00	584,100.00	642,510.00
22020501	LOCAL TRAINING	500,000.00	250,000.00	0	241,000.00	265,100.00	291,610.00
22020502	INTERNATIONAL TRAINING	500,000.00	250,000.00	0	241,000.00	265,100.00	291,610.00
22020504	SEMINARS/WORKSHOP AND CONFERENCES	100,000.00	50,000.00	0	49,000.00	53,900.00	59,290.00
220206	OTHER SERVICES - GENERAL	1,550,000.00	775,000.00	0	748,000.00	822,800.00	905,080.00
22020601	SECURITY SERVICES	1,500,000.00	750,000.00	0	723,000.00	795,300.00	874,830.00
22020605	CLEANING & FUMIGATION SERVICES	50,000.00	25,000.00	0	25,000.00	27,500.00	30,250.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	21,850,000.00	10,925,000.00	0	5,712,000.00	6,283,200.00	6,911,520.00
22020701	FINANCIAL CONSULTING	200,000.00	100,000.00	0	97,000.00	106,700.00	117,370.00
22020702	INFORMATION TECHNOLOGY CONSULTING	20,150,000.00	10,075,000.00	0	4,892,000.00	5,381,200.00	5,919,320.00
22020706	SURVEYING SERVICES	1,500,000.00	750,000.00	0	723,000.00	795,300.00	874,830.00
220208	FUEL & LUBRICANTS - GENERAL	1,300,000.00	650,000.00	0	627,000.00	689,700.00	758,670.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
22020801	MOTOR VEHICLE FUEL COST	500,000.00	250,000.00	0	241,000.00	265,100.00	291,610.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	500,000.00	250,000.00	0	241,000.00	265,100.00	291,610.00
22020803	PLANT / GENERATOR FUEL COST	300,000.00	150,000.00	0	145,000.00	159,500.00	175,450.00
220209	FINANCIAL CHARGES - GENERAL	200,000.00	100,000.00	0	97,000.00	106,700.00	117,370.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000.00	100,000.00	0	97,000.00	106,700.00	117,370.00
220210	MISCELLANEOUS EXPENSES GENERAL	23,200,000.00	11,600,000.00	0	8,773,000.00	9,650,300.00	10,615,330.00
22021001	REFRESHMENT & MEALS	1,500,000.00	750,000.00	0	723,000.00	795,300.00	874,830.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000.00	500,000.00	0	482,000.00	530,200.00	583,220.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	250,000.00	0	241,000.00	265,100.00	291,610.00
22021004	MEDICAL EXPENSES-LOCAL	1,000,000.00	500,000.00	0	482,000.00	530,200.00	583,220.00
22021006	POSTAGES & COURIER SERVICES	200,000.00	100,000.00	0	97,000.00	106,700.00	117,370.00
22021007	WELFARE PACKAGES	1,500,000.00	750,000.00	0	723,000.00	795,300.00	874,830.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,000,000.00	1,000,000.00	0	964,000.00	1,060,400.00	1,166,440.00
22021025	OTHER MISCELLANEOUS EXPENSES	15,300,000.00	7,650,000.00	0	4,964,000.00	5,460,400.00	6,006,440.00
22021026	MONITORING AND EVALUATION	200,000.00	100,000.00	0	97,000.00	106,700.00	117,370.00
23	CAPITAL EXPENDITURE	0	0	0	800,000,000.00	1,100,479,899.99	1,210,531,189.90
2301	FIXED ASSETS PURCHASED	0	0	0	341,312,653.55	485,443,918.90	533,988,310.79
230101	PURCHASE OF FIXED ASSETS - GENERAL	0	0	0	341,312,653.55	485,443,918.90	533,988,310.79
23010107	PURCHASE OF TRUCKS	0	0	0	66,437,360.55	73,081,096.60	80,389,206.26
23010133	PURCHASES OF SURVEYING EQUIPMENT	0	0	0	274,875,293.00	412,362,822.30	453,599,104.53
2302	CONSTRUCTION / PROVISION	0	0	0	137,994,148.00	152,273,462.80	167,504,109.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0	0	0	137,994,148.00	152,273,462.80	167,504,109.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	0	0	137,994,148.00	152,273,462.80	167,504,109.00
2305	OTHER CAPITAL PROJECTS	0	0	0	320,693,198.45	462,762,518.29	509,038,770.11
230501	ACQUISITION OF NON TANGIBLE ASSETS	0	0	0	320,693,198.45	462,762,518.29	509,038,770.11
23050101	RESEARCH AND DEVELOPMENT	0	0	0	256,078,906.85	391,686,797.53	430,855,477.28
23050103	MONITORING AND EVALUATION	0	0	0	64,614,291.60	71,075,720.76	78,183,292.83
Adamawa State Government 2021 Budget Estimates: 023400100100 - Ministry of Works and Energy Development - Expenditure Summary by Economic							
2	EXPENDITURES	12,846,039,526.00	10,782,000,000.00	8,433,047,574.70	14,122,377,000.00	10,637,714,700.00	2,434,286,170.00
21	PERSONNEL COST	125,000,000.00	125,000,000.00	67,598,599.53	110,819,000.00	121,900,900.00	134,090,990.00
2101	SALARY	74,190,000.00	74,190,000.00	40,565,957.74	60,917,000.00	67,008,700.00	73,709,570.00
210101	SALARIES AND WAGES	74,190,000.00	74,190,000.00	40,565,957.74	60,917,000.00	67,008,700.00	73,709,570.00
21010101	BASIC-SALARY	64,980,000.00	64,980,000.00	40,565,957.74	50,148,000.00	55,162,800.00	60,679,080.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	9,210,000.00	9,210,000.00	0	10,769,000.00	11,845,900.00	13,030,490.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	50,810,000.00	50,810,000.00	27,032,641.79	49,902,000.00	54,892,200.00	60,381,420.00
210201	ALLOWANCES	50,810,000.00	50,810,000.00	27,032,641.79	49,902,000.00	54,892,200.00	60,381,420.00
21020102	HOUSING/RENT ALLOWANCE	15,085,000.00	15,085,000.00	9,660,894.39	13,532,000.00	14,885,200.00	16,373,720.00
21020103	TRANSPORT ALLOWANCE	4,790,000.00	4,790,000.00	2,342,833.71	4,848,000.00	5,332,800.00	5,866,080.00
21020104	MEAL SUBSIDY	978,000.00	978,000.00	484,550.22	1,672,000.00	1,839,200.00	2,023,120.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
21020105	UTILITY ALLOWANCE	1,518,000.00	1,518,000.00	732,609.34	2,190,000.00	2,409,000.00	2,649,900.00
21020106	ENTERTAINMENT ALLOWANCE	270,000.00	270,000.00	200,100.35	310,000.00	341,000.00	375,100.00
21020107	LEAVE ALLOWANCE	5,400,000.00	5,400,000.00	0	4,597,000.00	5,056,700.00	5,562,370.00
21020108	DOMESTIC STAFF ALLOWANCE	3,480,000.00	3,480,000.00	2,087,502.44	3,762,000.00	4,138,200.00	4,552,020.00
21020114	TEACHING ALLOWANCE	235,000.00	235,000.00	87,504.20	209,000.00	229,900.00	252,890.00
21020135	FURNITURE ALLOWANCE	10,895,000.00	10,895,000.00	6,181,068.72	9,111,000.00	10,022,100.00	11,024,310.00
21020145	OTHER ALLOWANCES AND BENEFITS	8,159,000.00	8,159,000.00	5,255,578.42	9,671,000.00	10,638,100.00	11,701,910.00
22	OTHER RECURRENT COSTS	94,000,000.00	47,000,000.00	6,484,807.06	11,558,000.00	13,813,800.00	15,195,180.00
2202	OVERHEAD COST	94,000,000.00	47,000,000.00	6,484,807.06	11,558,000.00	13,813,800.00	15,195,180.00
220201	TRAVEL & TRANSPORT - GENERAL	29,257,550.00	14,628,775.00	0	3,401,000.00	3,741,100.00	4,115,210.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	293,450.00	146,725.00	0	64,000.00	70,400.00	77,440.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,000,000.00	6,000,000.00	0	1,832,000.00	2,015,200.00	2,216,720.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	12,000,000.00	6,000,000.00	0	964,000.00	1,060,400.00	1,166,440.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,700,000.00	1,350,000.00	0	241,000.00	265,100.00	291,610.00
22020105	HOTEL ACCOMMODATION - LOCAL	2,220,100.00	1,110,050.00	0	290,000.00	319,000.00	350,900.00
22020107	HOTEL ACCOMMODATION - LOCAL TRAINING	44,000.00	22,000.00	0	10,000.00	11,000.00	12,100.00
220202	UTILITIES - GENERAL	3,564,900.00	1,782,450.00	0	89,000.00	97,900.00	107,690.00
22020201	ELECTRICITY CHARGES	1,220,100.00	610,050.00	0	49,000.00	53,900.00	59,290.00
22020202	TELEPHONE CHARGES	2,220,100.00	1,110,050.00	0	8,000.00	8,800.00	9,680.00
22020203	INTERNET ACCESS CHARGES	36,700.00	18,350.00	0	10,000.00	11,000.00	12,100.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	36,700.00	18,350.00	0	10,000.00	11,000.00	12,100.00
22020205	WATER RATES	14,650.00	7,325.00	0	4,000.00	4,400.00	4,840.00
22020206	SEWERAGE CHARGES	7,300.00	3,650.00	0	2,000.00	2,200.00	2,420.00
22020209	OTHER UTILITY CHARGES	29,350.00	14,675.00	0	6,000.00	6,600.00	7,260.00
220203	MATERIALS & SUPPLIES - GENERAL	618,150.00	309,075.00	236,200.00	250,000.00	275,000.00	302,500.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	366,800.00	183,400.00	236,200.00	193,000.00	212,300.00	233,530.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	36,700.00	18,350.00	0	8,000.00	8,800.00	9,680.00
22020312	OTHER MATERIALS AND SUPPLIES	214,650.00	107,325.00	0	49,000.00	53,900.00	59,290.00
220204	MAINTENANCE SERVICES - GENERAL	667,500.00	333,750.00	29,000.00	181,000.00	199,100.00	219,010.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	220,100.00	110,050.00	0	58,000.00	63,800.00	70,180.00
22020402	MAINTENANCE OF OFFICE FURNITURE	29,350.00	14,675.00	0	6,000.00	6,600.00	7,260.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	73,350.00	36,675.00	0	13,000.00	14,300.00	15,730.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	146,700.00	73,350.00	0	35,000.00	38,500.00	42,350.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	110,000.00	55,000.00	0	25,000.00	27,500.00	30,250.00
22020406	OTHER MAINTENANCE SERVICES	88,000.00	44,000.00	29,000.00	44,000.00	48,400.00	53,240.00
220205	TRAINING - GENERAL	220,100.00	110,050.00	25,000.00	73,000.00	80,300.00	88,330.00
22020501	LOCAL TRAINING	220,100.00	110,050.00	25,000.00	73,000.00	80,300.00	88,330.00
220206	OTHER SERVICES - GENERAL	1,220,100.00	610,050.00	0	97,000.00	106,700.00	117,370.00
22020605	CLEANING & FUMIGATION SERVICES	1,220,100.00	610,050.00	0	97,000.00	106,700.00	117,370.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,196,150.00	1,098,075.00	0	345,000.00	379,500.00	417,450.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
22020701	FINANCIAL CONSULTING	1,036,700.00	518,350.00	0	73,000.00	80,300.00	88,330.00
22020703	LEGAL SERVICES	73,350.00	36,675.00	0	15,000.00	16,500.00	18,150.00
22020704	ENGINEERING SERVICES	36,700.00	18,350.00	0	8,000.00	8,800.00	9,680.00
22020705	ARCHITECTURAL SERVICES	14,650.00	7,325.00	0	4,000.00	4,400.00	4,840.00
22020706	SURVEYING SERVICES	14,650.00	7,325.00	0	4,000.00	4,400.00	4,840.00
22020709	OTHER CONSULTING SERVICES	1,020,100.00	510,050.00	0	241,000.00	265,100.00	291,610.00
220208	FUEL & LUBRICANTS - GENERAL	4,546,700.00	2,273,350.00	2,280,000.00	2,246,000.00	2,470,600.00	2,717,660.00
22020801	MOTOR VEHICLE FUEL COST	4,400,000.00	2,200,000.00	2,280,000.00	2,217,000.00	2,438,700.00	2,682,570.00
22020803	PLANT / GENERATOR FUEL COST	146,700.00	73,350.00	0	29,000.00	31,900.00	35,090.00
220209	FINANCIAL CHARGES - GENERAL	14,650.00	7,325.00	11,407.06	9,000.00	9,900.00	10,890.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	14,650.00	7,325.00	11,407.06	9,000.00	9,900.00	10,890.00
220210	MISCELLANEOUS EXPENSES GENERAL	51,694,200.00	25,847,100.00	3,903,200.00	4,867,000.00	6,453,700.00	7,099,070.00
22021001	REFRESHMENT & MEALS	1,146,700.00	573,350.00	80,000.00	241,000.00	265,100.00	291,610.00
22021002	HONORARIUM & SITTING ALLOWANCE	366,800.00	183,400.00	0	8,000.00	8,800.00	9,680.00
22021003	PUBLICITY & ADVERTISEMENTS	146,700.00	73,350.00	0	35,000.00	38,500.00	42,350.00
22021004	MEDICAL EXPENSES-LOCAL	146,700.00	73,350.00	0	35,000.00	38,500.00	42,350.00
22021006	POSTAGES & COURIER SERVICES	7,300.00	3,650.00	0	2,000.00	2,200.00	2,420.00
22021007	WELFARE PACKAGES	1,700,000.00	850,000.00	935,000.00	844,000.00	928,400.00	1,021,240.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,146,700.00	573,350.00	0	241,000.00	265,100.00	291,610.00
22021025	OTHER MISCELLANEOUS EXPENSES	32,959,950.00	16,479,975.00	928,200.00	1,518,000.00	2,769,800.00	3,046,780.00
22021026	MONITORING AND EVALUATION	73,350.00	36,675.00	0	15,000.00	16,500.00	18,150.00
22021027	DAILY RATED ALLOWANCE	14,000,000.00	7,000,000.00	1,960,000.00	1,928,000.00	2,120,800.00	2,332,880.00
23	CAPITAL EXPENDITURE	12,627,039,526.00	10,610,000,000.00	8,358,964,168.11	14,000,000,000.00	10,502,000,000.00	2,285,000,000.00
2301	FIXED ASSETS PURCHASED	5,000,000.00	10,000,000.00	0	0	50,000,000.00	0
230101	PURCHASE OF FIXED ASSETS - GENERAL	5,000,000.00	10,000,000.00	0	0	50,000,000.00	0
23010142	PURCHASE OF OFFICE EQUIPMENTS	5,000,000.00	10,000,000.00	0	0	50,000,000.00	0
2302	CONSTRUCTION / PROVISION	12,622,039,526.00	10,600,000,000.00	8,358,964,168.11	13,948,000,000.00	10,352,000,000.00	2,285,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	12,622,039,526.00	10,600,000,000.00	8,358,964,168.11	13,948,000,000.00	10,352,000,000.00	2,285,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	12,622,039,526.00	10,600,000,000.00	8,358,964,168.11	13,948,000,000.00	10,352,000,000.00	2,285,000,000.00
2303	REHABILITATION / REPAIRS	0	0	0	52,000,000.00	100,000,000.00	0
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0	0	0	52,000,000.00	100,000,000.00	0
23030102	REHABILITATION / REPAIRS - ELECTRICITY	0	0	0	52,000,000.00	100,000,000.00	0
Adamawa State Government 2021 Budget Estimates: 023400400100 - Adamawa State Road Maintenance Agency - Expenditure Summary by Economic							
2	EXPENDITURES	322,000,000.00	166,000,600.00	1,169,207.52	160,852,600.00	1,093,336,029.50	1,188,188,973.35
21	PERSONNEL COST	10,000,000.00	10,000,000.00	0	7,944,000.00	14,665,684.00	16,132,252.40
2101	SALARY	7,151,000.00	7,151,000.00	0	5,367,000.00	8,652,710.00	9,517,981.00
210101	SALARIES AND WAGES	7,151,000.00	7,151,000.00	0	5,367,000.00	8,652,710.00	9,517,981.00
21010101	BASIC-SALARY	5,000,000.00	5,000,000.00	0	3,762,000.00	6,050,000.00	6,655,000.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	2,151,000.00	2,151,000.00	0	1,605,000.00	2,602,710.00	2,862,981.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,849,000.00	2,849,000.00	0	2,577,000.00	6,012,974.00	6,614,271.40
210201	ALLOWANCES	2,773,000.00	2,773,000.00	0	2,577,000.00	5,921,014.00	6,513,115.40
21020102	HOUSING/RENT ALLOWANCE	923,000.00	923,000.00	0	432,000.00	1,116,830.00	1,228,513.00
21020103	TRANSPORT ALLOWANCE	235,000.00	235,000.00	0	217,000.00	284,350.00	312,785.00
21020104	MEAL SUBSIDY	46,000.00	46,000.00	0	43,000.00	55,660.00	61,226.00
21020105	UTILITY ALLOWANCE	144,000.00	144,000.00	0	133,000.00	174,240.00	191,664.00
21020106	ENTERTAINMENT ALLOWANCE	46,000.00	46,000.00	0	133,000.00	55,660.00	61,226.00
21020107	LEAVE ALLOWANCE	264,000.00	264,000.00	0	1,592,000.00	3,194,400.00	3,513,840.00
21020108	DOMESTIC STAFF ALLOWANCE	628,000.00	628,000.00	0	0	759,880.00	835,868.00
21020135	FURNITURE ALLOWANCE	203,000.00	203,000.00	0	0	245,630.00	270,193.00
21020145	OTHER ALLOWANCES AND BENEFITS	284,000.00	284,000.00	0	27,000.00	34,364.00	37,800.40
210202	SOCIAL CONTRIBUTIONS	76,000.00	76,000.00	0	0	91,960.00	101,156.00
21020205	HOUSING FUND CONTRIBUTION	76,000.00	76,000.00	0	0	91,960.00	101,156.00
22	OTHER RECURRENT COSTS	12,000,000.00	6,000,000.00	1,169,207.52	2,908,000.00	27,240,650.00	30,484,115.00
2202	OVERHEAD COST	12,000,000.00	6,000,000.00	1,169,207.52	2,908,000.00	27,240,650.00	30,484,115.00
220201	TRAVEL& TRANSPORT - GENERAL	836,000.00	418,000.00	367,000.00	325,000.00	1,515,500.00	1,812,050.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	550,000.00	275,000.00	87,000.00	97,000.00	665,500.00	732,050.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	86,000.00	43,000.00	76,000.00	97,000.00	550,000.00	750,000.00
22020105	HOTEL ACCOMMODATION - LOCAL	200,000.00	100,000.00	204,000.00	131,000.00	300,000.00	330,000.00
220202	UTILITIES - GENERAL	100,000.00	50,000.00	0	0	1,700,000.00	1,900,000.00
22020201	ELECTRICITY CHARGES	50,000.00	25,000.00	0	0	850,000.00	950,000.00
22020202	TELEPHONE CHARGES	50,000.00	25,000.00	0	0	850,000.00	950,000.00
220203	MATERIALS & SUPPLIES - GENERAL	550,000.00	275,000.00	43,000.00	194,000.00	1,200,000.00	1,360,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	150,000.00	23,000.00	97,000.00	550,000.00	600,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	250,000.00	125,000.00	20,000.00	97,000.00	650,000.00	760,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,240,000.00	1,620,000.00	212,000.00	679,000.00	5,650,000.00	6,300,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	250,000.00	0	97,000.00	850,000.00	950,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	250,000.00	0	97,000.00	850,000.00	950,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000.00	250,000.00	0	97,000.00	850,000.00	950,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	250,000.00	0	97,000.00	850,000.00	950,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	250,000.00	167,000.00	97,000.00	850,000.00	950,000.00
22020406	OTHER MAINTENANCE SERVICES	500,000.00	250,000.00	45,000.00	97,000.00	850,000.00	950,000.00
22020407	MAINTENANCE OF AIRCRAFTS	240,000.00	120,000.00	0	97,000.00	550,000.00	600,000.00
220205	TRAINING - GENERAL	400,000.00	200,000.00	0	97,000.00	850,000.00	980,000.00
22020501	LOCAL TRAINING	400,000.00	200,000.00	0	97,000.00	850,000.00	980,000.00
220206	OTHER SERVICES - GENERAL	200,000.00	100,000.00	89,000.00	97,000.00	750,000.00	860,000.00
22020601	SECURITY SERVICES	200,000.00	100,000.00	89,000.00	97,000.00	750,000.00	860,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,000,000.00	500,000.00	167,000.00	387,000.00	1,605,000.00	1,865,500.00
22020801	MOTOR VEHICLE FUEL COST	500,000.00	250,000.00	69,000.00	121,000.00	1,000,000.00	1,200,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0	0	98,000.00	0	0	0

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
22020803	PLANT / GENERATOR FUEL COST	500,000.00	250,000.00	0	266,000.00	605,000.00	665,500.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	25,000.00	18,000.00	25,000.00	850,000.00	950,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	25,000.00	18,000.00	25,000.00	850,000.00	950,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,624,000.00	2,812,000.00	273,207.52	1,104,000.00	13,120,150.00	14,456,565.00
22021001	REFRESHMENT & MEALS	500,000.00	250,000.00	91,000.00	97,000.00	850,000.00	950,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	300,000.00	150,000.00	0	97,000.00	726,000.00	798,000.00
22021003	PUBLICITY & ADVERTISEMENTS	600,000.00	300,000.00	0	97,000.00	926,000.00	1,008,600.00
22021004	MEDICAL EXPENSES-LOCAL	809,000.00	404,500.00	0	97,000.00	2,000,000.00	2,500,000.00
22021006	POSTAGES & COURIER SERVICES	400,000.00	200,000.00	48,895.00	49,000.00	750,000.00	980,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	500,000.00	250,000.00	0	73,000.00	850,000.00	950,000.00
22021024	FINAL ACCOUNTS PREPARATION EXPENSES	15,000.00	7,500.00	10,312.52	9,000.00	18,150.00	19,965.00
22021025	OTHER MISCELLANEOUS EXPENSES	2,500,000.00	1,250,000.00	123,000.00	585,000.00	7,000,000.00	7,250,000.00
23	CAPITAL EXPENDITURE	300,000,000.00	150,000,600.00	0	150,000,600.00	1,051,429,695.50	1,141,572,605.95
2301	FIXED ASSETS PURCHASED	0	0	0	0	647,921,120.00	712,713,232.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0	0	0	0	647,921,120.00	712,713,232.00
23010139	PURCHASE OF PLANT AND EQUIPMENTS	0	0	0	0	647,921,120.00	712,713,232.00
2303	REHABILITATION / REPAIRS	292,000,000.00	146,000,600.00	0	146,000,600.00	216,863,041.00	223,949,286.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	292,000,000.00	146,000,600.00	0	146,000,600.00	216,863,041.00	223,949,286.00
23030113	REHABILITATION / REPAIRS - ROADS	276,251,530.00	138,126,300.00	0	138,126,300.00	208,988,740.00	216,074,984.00
23030139	REHABILITATION/REPAIRS- PLANTS AND EQUIPMENTS	15,748,470.00	7,874,300.00	0	7,874,300.00	7,874,301.00	7,874,302.00
2304	PRESERVATION OF THE ENVIRONMENT	8,000,000.00	4,000,000.00	0	4,000,000.00	186,645,534.50	204,910,087.95
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	8,000,000.00	4,000,000.00	0	4,000,000.00	186,645,534.50	204,910,087.95
23040102	EROSION & FLOOD CONTROL	8,000,000.00	4,000,000.00	0	4,000,000.00	186,645,534.50	204,910,087.95
Adamawa State Government 2021 Budget Estimates: 023600100100 - Ministry of Culture and Tourism - Expenditure Summary by Economic							
2	EXPENDITURES	340,000,400.00	326,751,400.00	43,310,015.36	205,428,000.00	518,471,284.00	560,318,412.40
21	PERSONNEL COST	60,000,000.00	61,751,000.00	31,657,247.21	62,033,000.00	68,236,300.00	75,059,930.00
2101	SALARY	35,255,000.00	35,255,000.00	19,340,831.93	40,236,000.00	44,259,600.00	48,685,560.00
210101	SALARIES AND WAGES	35,255,000.00	35,255,000.00	19,340,831.93	40,236,000.00	44,259,600.00	48,685,560.00
21010101	BASIC-SALARY	35,255,000.00	35,255,000.00	19,340,831.93	29,467,000.00	32,413,700.00	35,655,070.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	0	0	0	10,769,000.00	11,845,900.00	13,030,490.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	24,745,000.00	26,496,000.00	12,316,415.28	21,797,000.00	23,976,700.00	26,374,370.00
210201	ALLOWANCES	24,745,000.00	26,496,000.00	12,316,415.28	21,797,000.00	23,976,700.00	26,374,370.00
21020102	HOUSING/RENT ALLOWANCE	8,068,000.00	8,068,000.00	4,425,812.44	6,744,000.00	7,418,400.00	8,160,240.00
21020103	TRANSPORT ALLOWANCE	3,480,000.00	3,480,000.00	1,259,473.60	2,909,000.00	3,199,900.00	3,519,890.00
21020104	MEAL SUBSIDY	417,000.00	417,000.00	231,921.13	349,000.00	383,900.00	422,290.00
21020105	UTILITY ALLOWANCE	1,398,000.00	1,398,000.00	648,347.14	1,169,000.00	1,285,900.00	1,414,490.00
21020106	ENTERTAINMENT ALLOWANCE	62,000.00	62,000.00	14,527.66	52,000.00	57,200.00	62,920.00
21020107	LEAVE ALLOWANCE	2,792,000.00	2,792,000.00	0	2,334,000.00	2,567,400.00	2,824,140.00
21020108	DOMESTIC STAFF ALLOWANCE	869,000.00	869,000.00	319,839.25	727,000.00	799,700.00	879,670.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
21020110	CALL DUTY ALLOWANCE	52,000.00	52,000.00	29,851.36	44,000.00	48,400.00	53,240.00
21020121	WIEGHING ALLOWANCE	1,239,000.00	1,239,000.00	31,396.47	1,036,000.00	1,139,600.00	1,253,560.00
21020130	SPECIAL ALLOWANCE	66,000.00	66,000.00	0	56,000.00	61,600.00	67,760.00
21020135	FURNITURE ALLOWANCE	6,302,000.00	6,302,000.00	1,884,416.00	5,268,000.00	5,794,800.00	6,374,280.00
21020145	OTHER ALLOWANCES AND BENEFITS	0	1,751,000.00	3,470,830.23	1,109,000.00	1,219,900.00	1,341,890.00
22	OTHER RECURRENT COSTS	30,000,000.00	15,000,000.00	11,652,768.15	43,395,000.00	47,734,500.00	52,507,950.00
2202	OVERHEAD COST	30,000,000.00	15,000,000.00	11,652,768.15	43,395,000.00	47,734,500.00	52,507,950.00
220201	TRAVEL& TRANSPORT - GENERAL	6,350,000.00	3,175,000.00	1,079,600.00	7,880,000.00	8,668,000.00	9,534,800.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,300,000.00	1,650,000.00	611,600.00	4,000,000.00	4,400,000.00	4,840,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	550,000.00	275,000.00	438,000.00	2,675,000.00	2,942,500.00	3,236,750.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	1,000,000.00	0	964,000.00	1,060,400.00	1,166,440.00
22020105	HOTEL ACCOMMODATION - LOCAL	500,000.00	250,000.00	30,000.00	241,000.00	265,100.00	291,610.00
220202	UTILITIES - GENERAL	368,000.00	184,000.00	79,000.00	181,000.00	199,100.00	219,010.00
22020203	INTERNET ACCESS CHARGES	18,000.00	9,000.00	0	9,000.00	9,900.00	10,890.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	50,000.00	25,000.00	14,000.00	25,000.00	27,500.00	30,250.00
22020205	WATER RATES	50,000.00	25,000.00	0	25,000.00	27,500.00	30,250.00
22020206	SEWERAGE CHARGES	50,000.00	25,000.00	0	25,000.00	27,500.00	30,250.00
22020209	OTHER UTILITY CHARGES	200,000.00	100,000.00	65,000.00	97,000.00	106,700.00	117,370.00
220203	MATERIALS & SUPPLIES - GENERAL	3,065,000.00	1,532,500.00	1,483,750.00	1,482,000.00	1,630,200.00	1,793,220.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	550,000.00	275,000.00	304,000.00	266,000.00	292,600.00	321,860.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00	100,000.00	25,750.00	97,000.00	106,700.00	117,370.00
22020306	PRINTING OF SECURITY DOCUMENTS	250,000.00	125,000.00	66,000.00	121,000.00	133,100.00	146,410.00
22020309	UNIFORMS & OTHER CLOTHING	150,000.00	75,000.00	0	73,000.00	80,300.00	88,330.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,915,000.00	957,500.00	1,088,000.00	925,000.00	1,017,500.00	1,119,250.00
220204	MAINTENANCE SERVICES - GENERAL	2,930,000.00	1,465,000.00	1,840,500.00	1,416,000.00	1,557,600.00	1,713,360.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	880,000.00	440,000.00	830,000.00	425,000.00	467,500.00	514,250.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	250,000.00	380,000.00	241,000.00	265,100.00	291,610.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	250,000.00	125,000.00	0	121,000.00	133,100.00	146,410.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	550,000.00	275,000.00	500,500.00	266,000.00	292,600.00	321,860.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	100,000.00	10,000.00	97,000.00	106,700.00	117,370.00
22020406	OTHER MAINTENANCE SERVICES	500,000.00	250,000.00	120,000.00	241,000.00	265,100.00	291,610.00
22020407	MAINTENANCE OF AIRCRAFTS	50,000.00	25,000.00	0	25,000.00	27,500.00	30,250.00
220205	TRAINING - GENERAL	100,000.00	50,000.00	0	49,000.00	53,900.00	59,290.00
22020501	LOCAL TRAINING	100,000.00	50,000.00	0	49,000.00	53,900.00	59,290.00
220206	OTHER SERVICES - GENERAL	200,000.00	100,000.00	30,000.00	98,000.00	107,800.00	118,580.00
22020601	SECURITY SERVICES	50,000.00	25,000.00	0	25,000.00	27,500.00	30,250.00
22020605	CLEANING & FUMIGATION SERVICES	150,000.00	75,000.00	30,000.00	73,000.00	80,300.00	88,330.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	500,000.00	250,000.00	114,250.00	243,000.00	267,300.00	294,030.00
22020701	FINANCIAL CONSULTING	200,000.00	100,000.00	0	97,000.00	106,700.00	117,370.00
22020703	LEGAL SERVICES	200,000.00	100,000.00	80,000.00	97,000.00	106,700.00	117,370.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
22020709	OTHER CONSULTING SERVICES	100,000.00	50,000.00	34,250.00	49,000.00	53,900.00	59,290.00
220208	FUEL & LUBRICANTS - GENERAL	350,000.00	175,000.00	20,000.00	171,000.00	188,100.00	206,910.00
22020801	MOTOR VEHICLE FUEL COST	100,000.00	50,000.00	0	49,000.00	53,900.00	59,290.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	150,000.00	75,000.00	0	73,000.00	80,300.00	88,330.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00	50,000.00	20,000.00	49,000.00	53,900.00	59,290.00
220209	FINANCIAL CHARGES - GENERAL	500,000.00	250,000.00	10,568.15	241,000.00	265,100.00	291,610.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000.00	250,000.00	10,568.15	241,000.00	265,100.00	291,610.00
220210	MISCELLANEOUS EXPENSES GENERAL	15,637,000.00	7,818,500.00	6,995,100.00	31,634,000.00	34,797,400.00	38,277,140.00
22021001	REFRESHMENT & MEALS	150,000.00	75,000.00	56,000.00	73,000.00	80,300.00	88,330.00
22021002	HONORARIUM & SITTING ALLOWANCE	400,000.00	200,000.00	120,000.00	193,000.00	212,300.00	233,530.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	50,000.00	50,000.00	49,000.00	53,900.00	59,290.00
22021004	MEDICAL EXPENSES-LOCAL	150,000.00	75,000.00	90,000.00	73,000.00	80,300.00	88,330.00
22021007	WELFARE PACKAGES	1,500,000.00	750,000.00	276,400.00	723,000.00	795,300.00	874,830.00
22021021	SPECIAL DAYS/CELEBRATIONS	5,779,500.00	2,889,750.00	1,730,000.00	12,423,000.00	13,665,300.00	15,031,830.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	200,000.00	100,000.00	50,000.00	97,000.00	106,700.00	117,370.00
22021025	OTHER MISCELLANEOUS EXPENSES	4,357,500.00	2,178,750.00	2,794,700.00	16,557,000.00	18,212,700.00	20,033,970.00
22021027	DAILY RATED ALLOWANCE	3,000,000.00	1,500,000.00	1,828,000.00	1,446,000.00	1,590,600.00	1,749,660.00
23	CAPITAL EXPENDITURE	250,000,400.00	250,000,400.00	0	100,000,000.00	402,500,484.00	432,750,532.40
2302	CONSTRUCTION / PROVISION	125,482,600.00	125,482,600.00	0	100,000,000.00	251,833,946.00	267,017,340.60
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	125,482,600.00	125,482,600.00	0	100,000,000.00	251,833,946.00	267,017,340.60
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000.00	50,000,000.00	0	0	60,500,000.00	66,550,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	75,482,600.00	75,482,600.00	0	0	91,333,946.00	100,467,340.60
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	0	0	0	100,000,000.00	100,000,000.00	100,000,000.00
2303	REHABILITATION / REPAIRS	124,517,800.00	124,517,800.00	0	0	150,666,538.00	165,733,191.80
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	124,517,800.00	124,517,800.00	0	0	150,666,538.00	165,733,191.80
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	23,062,200.00	23,062,200.00	0	0	27,905,262.00	30,695,788.20
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	101,455,600.00	101,455,600.00	0	0	122,761,276.00	135,037,403.60
Adamawa State Government 2021 Budget Estimates: 023600300100 - Adamawa State Agency for Museum and Monuments - Expenditure Summary by Economic							
2	EXPENDITURES	178,000,000.00	93,500,000.00	6,451,427.00	93,890,000.00	235,766,250.00	251,854,563.00
21	PERSONNEL COST	9,000,000.00	9,000,000.00	4,083,547.00	9,529,000.00	15,303,750.00	16,068,938.00
2101	SALARY	4,171,000.00	4,171,000.00	2,629,728.00	6,991,000.00	9,450,000.00	9,922,500.00
210101	SALARIES AND WAGES	4,171,000.00	4,171,000.00	2,629,728.00	6,991,000.00	9,450,000.00	9,922,500.00
21010101	BASIC-SALARY	4,030,000.00	4,030,000.00	2,629,728.00	4,112,000.00	6,300,000.00	6,615,000.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	141,000.00	141,000.00	0	2,879,000.00	3,150,000.00	3,307,500.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,829,000.00	4,829,000.00	1,453,819.00	2,538,000.00	5,853,750.00	6,146,438.00
210201	ALLOWANCES	4,829,000.00	4,829,000.00	1,453,819.00	2,538,000.00	5,853,750.00	6,146,438.00
21020102	HOUSING/RENT ALLOWANCE	1,023,000.00	1,023,000.00	632,298.00	856,000.00	1,074,150.00	1,127,858.00
21020103	TRANSPORT ALLOWANCE	621,000.00	621,000.00	314,112.00	520,000.00	652,050.00	684,652.00
21020104	MEAL SUBSIDY	150,000.00	150,000.00	66,791.00	138,000.00	173,250.00	181,912.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
21020105	UTILITY ALLOWANCE	300,000.00	300,000.00	151,704.00	251,000.00	315,000.00	330,750.00
21020108	DOMESTIC STAFF ALLOWANCE	700,000.00	700,000.00	0	0	735,000.00	771,750.00
21020128	PERSONAL ASSISTANCE ALLOWANCE	375,000.00	375,000.00	0	0	432,600.00	454,230.00
21020135	FURNITURE ALLOWANCE	661,000.00	661,000.00	0	690,000.00	866,250.00	909,563.00
21020143	MOTOR VEHICLE/ MAINTENANCE ALLOWANCE	600,000.00	600,000.00	0	0	924,000.00	970,200.00
21020145	OTHER ALLOWANCES AND BENEFITS	399,000.00	399,000.00	288,914.00	83,000.00	681,450.00	715,523.00
22	OTHER RECURRENT COSTS	9,000,000.00	4,500,000.00	2,367,880.00	4,361,000.00	46,462,500.00	48,785,625.00
2202	OVERHEAD COST	9,000,000.00	4,500,000.00	2,367,880.00	4,361,000.00	46,462,500.00	48,785,625.00
220201	TRAVEL& TRANSPORT - GENERAL	2,000,000.00	1,000,000.00	247,000.00	965,000.00	13,650,000.00	14,332,500.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	300,000.00	150,000.00	140,000.00	145,000.00	3,675,000.00	3,858,750.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	400,000.00	200,000.00	107,000.00	193,000.00	3,150,000.00	3,307,500.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	500,000.00	250,000.00	0	241,000.00	5,250,000.00	5,512,500.00
22020105	HOTEL ACCOMMODATION - LOCAL	800,000.00	400,000.00	0	386,000.00	1,575,000.00	1,653,750.00
220202	UTILITIES - GENERAL	517,000.00	258,500.00	0	252,000.00	2,310,000.00	2,425,500.00
22020201	ELECTRICITY CHARGES	150,000.00	75,000.00	0	73,000.00	1,050,000.00	1,102,500.00
22020202	TELEPHONE CHARGES	100,000.00	50,000.00	0	49,000.00	525,000.00	551,250.00
22020203	INTERNET ACCESS CHARGES	92,000.00	46,000.00	0	45,000.00	315,000.00	330,750.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	175,000.00	87,500.00	0	85,000.00	420,000.00	441,000.00
220203	MATERIALS & SUPPLIES - GENERAL	545,000.00	272,500.00	15,000.00	266,000.00	1,890,000.00	1,984,500.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	150,000.00	15,000.00	145,000.00	630,000.00	661,500.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000.00	50,000.00	0	49,000.00	105,000.00	110,250.00
22020306	PRINTING OF SECURITY DOCUMENTS	100,000.00	50,000.00	0	49,000.00	105,000.00	110,250.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	45,000.00	22,500.00	0	23,000.00	1,050,000.00	1,102,500.00
220204	MAINTENANCE SERVICES - GENERAL	1,413,000.00	706,500.00	486,400.00	685,000.00	6,405,000.00	6,725,250.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	353,000.00	176,500.00	135,000.00	171,000.00	2,625,000.00	2,756,250.00
22020402	MAINTENANCE OF OFFICE FURNITURE	150,000.00	75,000.00	263,000.00	73,000.00	1,050,000.00	1,102,500.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	80,000.00	40,000.00	49,400.00	39,000.00	1,050,000.00	1,102,500.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000.00	50,000.00	0	49,000.00	525,000.00	551,250.00
22020406	OTHER MAINTENANCE SERVICES	700,000.00	350,000.00	39,000.00	338,000.00	735,000.00	771,750.00
22020407	MAINTENANCE OF AIRCRAFTS	30,000.00	15,000.00	0	15,000.00	420,000.00	441,000.00
220205	TRAINING - GENERAL	500,000.00	250,000.00	15,000.00	242,000.00	4,725,000.00	4,961,250.00
22020501	LOCAL TRAINING	200,000.00	100,000.00	15,000.00	97,000.00	1,575,000.00	1,653,750.00
22020502	INTERNATIONAL TRAINING	300,000.00	150,000.00	0	145,000.00	3,150,000.00	3,307,500.00
220206	OTHER SERVICES - GENERAL	11,000.00	5,500.00	0	7,000.00	1,050,000.00	1,102,500.00
22020601	SECURITY SERVICES	2,000.00	1,000.00	0	2,000.00	525,000.00	551,250.00
22020605	CLEANING & FUMIGATION SERVICES	9,000.00	4,500.00	0	5,000.00	525,000.00	551,250.00
220208	FUEL & LUBRICANTS - GENERAL	744,000.00	372,000.00	70,000.00	360,000.00	3,150,000.00	3,307,500.00
22020801	MOTOR VEHICLE FUEL COST	400,000.00	200,000.00	70,000.00	193,000.00	1,050,000.00	1,102,500.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	80,000.00	40,000.00	0	39,000.00	1,050,000.00	1,102,500.00
22020803	PLANT / GENERATOR FUEL COST	264,000.00	132,000.00	0	128,000.00	1,050,000.00	1,102,500.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
220209	FINANCIAL CHARGES - GENERAL	225,000.00	112,500.00	2,880.00	110,000.00	157,500.00	165,375.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	25,000.00	2,880.00	25,000.00	52,500.00	55,125.00
22020904	OTHER CRF BANK CHARGES	175,000.00	87,500.00	0	85,000.00	105,000.00	110,250.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,045,000.00	1,522,500.00	1,531,600.00	1,474,000.00	13,125,000.00	13,781,250.00
22021001	REFRESHMENT & MEALS	165,000.00	82,500.00	15,000.00	81,000.00	1,050,000.00	1,102,500.00
22021003	PUBLICITY & ADVERTISEMENTS	177,000.00	88,500.00	0	86,000.00	2,100,000.00	2,205,000.00
22021004	MEDICAL EXPENSES-LOCAL	165,000.00	82,500.00	45,000.00	81,000.00	1,050,000.00	1,102,500.00
22021007	WELFARE PACKAGES	110,000.00	55,000.00	110,000.00	54,000.00	2,100,000.00	2,205,000.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	110,000.00	55,000.00	0	54,000.00	315,000.00	330,750.00
22021025	OTHER MISCELLANEOUS EXPENSES	1,818,000.00	909,000.00	1,141,600.00	877,000.00	5,250,000.00	5,512,500.00
22021027	DAILY RATED ALLOWANCE	500,000.00	250,000.00	220,000.00	241,000.00	1,260,000.00	1,323,000.00
23	CAPITAL EXPENDITURE	160,000,000.00	80,000,000.00	0	80,000,000.00	174,000,000.00	187,000,000.00
2301	FIXED ASSETS PURCHASED	5,000,000.00	2,500,000.00	0	10,000,000.00	32,000,000.00	34,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	5,000,000.00	2,500,000.00	0	10,000,000.00	32,000,000.00	34,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000.00	2,500,000.00	0	0	12,000,000.00	12,000,000.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	0	0	0	10,000,000.00	20,000,000.00	22,000,000.00
2302	CONSTRUCTION / PROVISION	155,000,000.00	77,500,000.00	0	55,000,000.00	122,000,000.00	131,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	155,000,000.00	77,500,000.00	0	55,000,000.00	122,000,000.00	131,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	5,000,000.00	2,500,000.00	0	0	12,000,000.00	12,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	10,000,000.00	5,000,000.00	0	0	30,000,000.00	32,000,000.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	140,000,000.00	70,000,000.00	0	55,000,000.00	80,000,000.00	87,000,000.00
2305	OTHER CAPITAL PROJECTS	0	0	0	15,000,000.00	20,000,000.00	22,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0	0	0	15,000,000.00	20,000,000.00	22,000,000.00
23050101	RESEARCH AND DEVELOPMENT	0	0	0	15,000,000.00	20,000,000.00	22,000,000.00
Adamawa State Government 2021 Budget Estimates: 023600400100 - Arts Council - Expenditure Summary by Economic							
2	EXPENDITURES	99,149,000.00	81,084,900.00	51,088,050.01	177,116,000.00	194,827,600.00	214,310,360.00
21	PERSONNEL COST	75,700,000.00	69,360,400.00	45,745,886.98	80,135,000.00	88,148,500.00	96,963,350.00
2101	SALARY	39,170,000.00	31,336,000.00	24,388,966.69	42,455,000.00	46,700,500.00	51,370,550.00
210101	SALARIES AND WAGES	39,170,000.00	31,336,000.00	24,388,966.69	42,455,000.00	46,700,500.00	51,370,550.00
21010101	BASIC-SALARY	39,170,000.00	31,336,000.00	24,388,966.69	37,640,000.00	41,404,000.00	45,544,400.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	0	0	0	4,815,000.00	5,296,500.00	5,826,150.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	36,530,000.00	38,024,400.00	21,356,920.29	37,680,000.00	41,448,000.00	45,592,800.00
210201	ALLOWANCES	36,530,000.00	38,024,400.00	21,356,920.29	37,680,000.00	41,448,000.00	45,592,800.00
21020102	HOUSING/RENT ALLOWANCE	8,479,000.00	6,783,200.00	5,566,665.09	8,613,000.00	9,474,300.00	10,421,730.00
21020103	TRANSPORT ALLOWANCE	2,687,000.00	2,149,600.00	1,952,837.90	3,004,000.00	3,304,400.00	3,634,840.00
21020105	UTILITY ALLOWANCE	526,000.00	420,800.00	384,288.98	592,000.00	651,200.00	716,320.00
21020106	ENTERTAINMENT ALLOWANCE	1,445,000.00	1,156,000.00	1,029,575.67	1,591,000.00	1,750,100.00	1,925,110.00
21020107	LEAVE ALLOWANCE	23,000.00	18,400.00	15,269.52	21,000.00	23,100.00	25,410.00
21020108	DOMESTIC STAFF ALLOWANCE	3,917,000.00	3,133,600.00	0	3,765,000.00	4,141,500.00	4,555,650.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
21020110	CALL DUTY ALLOWANCE	503,000.00	402,400.00	418,701.60	726,000.00	798,600.00	878,460.00
21020114	TEACHING ALLOWANCE	0	0	4,081,920.21	5,729,000.00	6,301,900.00	6,932,090.00
21020121	WIEGHING ALLOWANCE	0	6,504,900.00	0	0	0	0
21020130	SPECIAL ALLOWANCE	11,741,000.00	9,392,800.00	3,755,500.42	6,110,000.00	6,721,000.00	7,393,100.00
21020135	FURNITURE ALLOWANCE	7,209,000.00	5,767,200.00	4,152,160.90	7,529,000.00	8,281,900.00	9,110,090.00
21020139	WARDROPE ALLOWANCE	0	6,000.00	0	0	0	0
21020145	OTHER ALLOWANCES AND BENEFITS	0	2,289,500.00	0	0	0	0
22	OTHER RECURRENT COSTS	23,449,000.00	11,724,500.00	5,342,163.03	96,981,000.00	106,679,100.00	117,347,010.00
2202	OVERHEAD COST	23,449,000.00	11,724,500.00	5,342,163.03	96,981,000.00	106,679,100.00	117,347,010.00
220201	TRAVEL& TRANSPORT - GENERAL	15,377,000.00	7,688,500.00	1,010,000.00	23,808,000.00	26,188,800.00	28,807,680.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	15,227,000.00	7,613,500.00	1,010,000.00	22,567,000.00	24,823,700.00	27,306,070.00
22020105	HOTEL ACCOMMODATION - LOCAL	150,000.00	75,000.00	0	1,241,000.00	1,365,100.00	1,501,610.00
220202	UTILITIES - GENERAL	520,000.00	260,000.00	190,000.00	1,274,000.00	521,400.00	573,540.00
22020201	ELECTRICITY CHARGES	100,000.00	50,000.00	0	250,000.00	55,000.00	60,500.00
22020203	INTERNET ACCESS CHARGES	250,000.00	125,000.00	190,000.00	425,000.00	137,500.00	151,250.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	100,000.00	50,000.00	0	150,000.00	55,000.00	60,500.00
22020209	OTHER UTILITY CHARGES	70,000.00	35,000.00	0	449,000.00	273,900.00	301,290.00
220203	MATERIALS & SUPPLIES - GENERAL	2,200,000.00	1,100,000.00	1,500,000.00	35,872,500.00	44,726,000.00	49,198,600.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	1,000,000.00	1,400,000.00	3,737,000.00	1,910,700.00	2,101,770.00
22020302	BOOKS	50,000.00	25,000.00	0	87,500.00	82,500.00	90,750.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	50,000.00	25,000.00	30,000.00	496,000.00	545,600.00	600,160.00
22020306	PRINTING OF SECURITY DOCUMENTS	0	0	20,000.00	350,000.00	165,000.00	181,500.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	0	0	0	18,354,000.00	20,189,400.00	22,208,340.00
22020309	UNIFORMS & OTHER CLOTHING	0	0	0	8,877,000.00	16,364,700.00	18,001,170.00
22020312	OTHER MATERIALS AND SUPPLIES	100,000.00	50,000.00	50,000.00	3,971,000.00	5,468,100.00	6,014,910.00
220204	MAINTENANCE SERVICES - GENERAL	652,400.00	326,200.00	86,000.00	6,068,000.00	5,651,800.00	6,216,980.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000.00	50,000.00	50,000.00	546,000.00	600,600.00	660,660.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	50,000.00	0	775,000.00	82,500.00	90,750.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	100,000.00	50,000.00	0	430,000.00	55,000.00	60,500.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000.00	50,000.00	0	500,000.00	110,000.00	121,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0	0	0	549,000.00	273,900.00	301,290.00
22020406	OTHER MAINTENANCE SERVICES	252,400.00	126,200.00	36,000.00	3,268,000.00	4,529,800.00	4,982,780.00
220205	TRAINING - GENERAL	200,000.00	100,000.00	0	2,980,000.00	2,728,000.00	3,000,800.00
22020501	LOCAL TRAINING	100,000.00	50,000.00	0	996,000.00	545,600.00	600,160.00
22020502	INTERNATIONAL TRAINING	0	0	0	992,000.00	1,091,200.00	1,200,320.00
22020503	OTHER TRAININGS	100,000.00	50,000.00	0	992,000.00	1,091,200.00	1,200,320.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	100,000.00	50,000.00	0	200,000.00	0	0
22020701	FINANCIAL CONSULTING	100,000.00	50,000.00	0	200,000.00	0	0
220208	FUEL & LUBRICANTS - GENERAL	200,000.00	100,000.00	50,000.00	3,797,500.00	5,456,000.00	6,001,600.00
22020801	MOTOR VEHICLE FUEL COST	200,000.00	100,000.00	50,000.00	2,572,000.00	3,819,200.00	4,201,120.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
22020803	PLANT / GENERATOR FUEL COST	0	0	0	1,225,500.00	1,636,800.00	1,800,480.00
220209	FINANCIAL CHARGES - GENERAL	5,200.00	2,600.00	6,163.03	258,000.00	283,800.00	312,180.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	5,200.00	2,600.00	6,163.03	258,000.00	283,800.00	312,180.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,194,400.00	2,097,200.00	2,500,000.00	22,723,000.00	21,123,300.00	23,235,630.00
22021001	REFRESHMENT & MEALS	200,000.00	100,000.00	0	496,000.00	545,600.00	600,160.00
22021002	HONORARIUM & SITTING ALLOWANCE	150,000.00	75,000.00	0	2,728,000.00	3,000,800.00	3,300,880.00
22021003	PUBLICITY & ADVERTISEMENTS	0	0	0	992,000.00	1,091,200.00	1,200,320.00
22021004	MEDICAL EXPENSES-LOCAL	400,000.00	200,000.00	0	996,000.00	545,600.00	600,160.00
22021006	POSTAGES & COURIER SERVICES	14,400.00	7,200.00	0	4,000.00	4,400.00	4,840.00
22021007	WELFARE PACKAGES	700,000.00	350,000.00	0	1,392,000.00	1,201,200.00	1,321,320.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0	0	0	249,000.00	273,900.00	301,290.00
22021009	SPORTING ACTIVITIES	0	0	0	249,000.00	273,900.00	301,290.00
22021021	SPECIAL DAYS/CELEBRATIONS	0	0	0	3,959,000.00	5,454,900.00	6,000,390.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	100,000.00	50,000.00	0	496,000.00	545,600.00	600,160.00
22021025	OTHER MISCELLANEOUS EXPENSES	2,630,000.00	1,315,000.00	2,500,000.00	8,162,000.00	5,458,200.00	6,004,020.00
22021027	DAILY RATED ALLOWANCE	0	0	0	3,000,000.00	2,728,000.00	3,000,800.00
Adamawa State Government 2021 Budget Estimates: 023605200100 - Hotel and Tourism Board - Expenditure Summary by Economic							
2	EXPENDITURES	0	0	0	629,780,811.00	2,320,000,000.00	720,000,000.00
23	CAPITAL EXPENDITURE	0	0	0	629,780,811.00	2,320,000,000.00	720,000,000.00
2303	REHABILITATION / REPAIRS	0	0	0	629,780,811.00	2,320,000,000.00	720,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0	0	0	629,780,811.00	2,320,000,000.00	720,000,000.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	0	0	0	629,780,811.00	2,320,000,000.00	720,000,000.00
Adamawa State Government 2021 Budget Estimates: 023800100100 - Adamawa State Planning Commission - Expenditure Summary by Economic							
2	EXPENDITURES	6,156,795,467.00	3,315,069,150.00	76,072,671.78	2,432,974,000.00	2,444,705,000.00	2,453,076,100.00
21	PERSONNEL COST	74,856,000.00	75,833,100.00	27,879,421.70	72,092,000.00	79,484,800.00	83,083,880.00
2101	SALARY	47,179,000.00	45,742,400.00	17,225,653.35	45,532,000.00	50,268,800.00	50,946,280.00
210101	SALARIES AND WAGES	47,179,000.00	45,742,400.00	17,225,653.35	45,532,000.00	50,268,800.00	50,946,280.00
21010101	BASIC-SALARY	39,996,000.00	39,996,000.00	17,225,653.35	36,168,000.00	39,784,800.00	43,763,280.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	7,183,000.00	5,746,400.00	0	9,364,000.00	10,484,000.00	7,183,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	27,677,000.00	30,090,700.00	10,653,768.35	26,560,000.00	29,216,000.00	32,137,600.00
210201	ALLOWANCES	27,677,000.00	30,090,700.00	10,653,768.35	26,560,000.00	29,216,000.00	32,137,600.00
21020102	HOUSING/RENT ALLOWANCE	9,126,000.00	7,300,800.00	3,861,312.09	8,294,000.00	9,123,400.00	10,035,740.00
21020103	TRANSPORT ALLOWANCE	2,168,000.00	1,734,400.00	1,084,750.96	2,274,000.00	2,501,400.00	2,751,540.00
21020104	MEAL SUBSIDY	333,000.00	266,400.00	178,496.18	366,000.00	402,600.00	442,860.00
21020105	UTILITY ALLOWANCE	1,188,000.00	950,400.00	586,400.95	1,227,000.00	1,349,700.00	1,484,670.00
21020106	ENTERTAINMENT ALLOWANCE	131,000.00	104,800.00	60,627.75	115,000.00	126,500.00	139,150.00
21020107	LEAVE ALLOWANCE	3,989,000.00	3,191,200.00	0	3,991,000.00	4,390,100.00	4,829,110.00
21020108	DOMESTIC STAFF ALLOWANCE	2,742,000.00	2,193,600.00	1,492,040.96	3,263,000.00	3,589,300.00	3,948,230.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
21020114	TEACHING ALLOWANCE	0	126,000.00	0	0	0	0
21020120	JOURNAL ALLOWANCE	0	181,900.00	0	0	0	0
21020128	PERSONAL ASSISTANCE ALLOWANCE	0	93,500.00	0	0	0	0
21020130	SPECIAL ALLOWANCE	0	15,300.00	0	0	0	0
21020139	WARDROPE ALLOWANCE	0	6,638,900.00	0	0	0	0
21020143	MOTOR VEHICLE/ MAINTENANCE ALLOWANCE	0	893,500.00	0	0	0	0
21020145	OTHER ALLOWANCES AND BENEFITS	8,000,000.00	6,400,000.00	3,390,139.46	7,030,000.00	7,733,000.00	8,506,300.00
22	OTHER RECURRENT COSTS	66,071,500.00	33,035,750.00	21,863,400.08	43,382,000.00	47,720,200.00	52,492,220.00
2202	OVERHEAD COST	66,071,500.00	33,035,750.00	21,863,400.08	43,382,000.00	47,720,200.00	52,492,220.00
220201	TRAVEL& TRANSPORT - GENERAL	5,720,000.00	2,860,000.00	631,600.00	6,268,000.00	6,894,800.00	7,584,280.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,720,000.00	2,860,000.00	631,600.00	6,268,000.00	6,894,800.00	7,584,280.00
220202	UTILITIES - GENERAL	2,640,000.00	1,320,000.00	150,400.00	387,000.00	425,700.00	468,270.00
22020201	ELECTRICITY CHARGES	2,200,000.00	1,100,000.00	0	97,000.00	106,700.00	117,370.00
22020202	TELEPHONE CHARGES	0	0	0	49,000.00	53,900.00	59,290.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	440,000.00	220,000.00	150,400.00	241,000.00	265,100.00	291,610.00
220203	MATERIALS & SUPPLIES - GENERAL	7,920,000.00	3,960,000.00	407,500.00	1,134,000.00	1,247,400.00	1,372,140.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,500,000.00	2,750,000.00	266,500.00	723,000.00	795,300.00	874,830.00
22020303	NEWSPAPERS	0	0	0	73,000.00	80,300.00	88,330.00
22020306	PRINTING OF SECURITY DOCUMENTS	220,000.00	110,000.00	141,000.00	97,000.00	106,700.00	117,370.00
22020312	OTHER MATERIALS AND SUPPLIES	2,200,000.00	1,100,000.00	0	241,000.00	265,100.00	291,610.00
220204	MAINTENANCE SERVICES - GENERAL	16,665,000.00	8,332,500.00	5,873,175.00	8,966,000.00	9,862,600.00	10,848,860.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,100,000.00	550,000.00	337,500.00	723,000.00	795,300.00	874,830.00
22020402	MAINTENANCE OF OFFICE FURNITURE	6,600,000.00	3,300,000.00	1,111,000.00	1,928,000.00	2,120,800.00	2,332,880.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	165,000.00	82,500.00	100,000.00	627,000.00	689,700.00	758,670.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,100,000.00	550,000.00	572,800.00	2,892,000.00	3,181,200.00	3,499,320.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,300,000.00	1,650,000.00	70,000.00	386,000.00	424,600.00	467,060.00
22020406	OTHER MAINTENANCE SERVICES	4,400,000.00	2,200,000.00	3,681,875.00	2,410,000.00	2,651,000.00	2,916,100.00
220205	TRAINING - GENERAL	1,100,000.00	550,000.00	0	4,386,000.00	4,824,600.00	5,307,060.00
22020501	LOCAL TRAINING	1,100,000.00	550,000.00	0	4,386,000.00	4,824,600.00	5,307,060.00
220208	FUEL & LUBRICANTS - GENERAL	8,250,000.00	4,125,000.00	795,000.00	1,687,000.00	1,855,700.00	2,041,270.00
22020801	MOTOR VEHICLE FUEL COST	1,100,000.00	550,000.00	145,000.00	723,000.00	795,300.00	874,830.00
22020803	PLANT / GENERATOR FUEL COST	7,150,000.00	3,575,000.00	650,000.00	964,000.00	1,060,400.00	1,166,440.00
220209	FINANCIAL CHARGES - GENERAL	302,500.00	151,250.00	33,963.83	147,000.00	161,700.00	177,870.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	302,500.00	151,250.00	33,963.83	147,000.00	161,700.00	177,870.00
220210	MISCELLANEOUS EXPENSES GENERAL	23,474,000.00	11,737,000.00	13,971,761.25	20,407,000.00	22,447,700.00	24,692,470.00
22021001	REFRESHMENT & MEALS	363,000.00	181,500.00	230,000.00	193,000.00	212,300.00	233,530.00
22021002	HONORARIUM & SITTING ALLOWANCE	0	0	0	1,205,000.00	1,325,500.00	1,458,050.00
22021003	PUBLICITY & ADVERTISEMENTS	330,000.00	165,000.00	205,000.00	193,000.00	212,300.00	233,530.00
22021004	MEDICAL EXPENSES-LOCAL	1,650,000.00	825,000.00	900,000.00	1,157,000.00	1,272,700.00	1,399,970.00
22021007	WELFARE PACKAGES	1,650,000.00	825,000.00	775,000.00	1,446,000.00	1,590,600.00	1,749,660.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0	0	0	241,000.00	265,100.00	291,610.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	121,000.00	60,500.00	0	97,000.00	106,700.00	117,370.00
22021025	OTHER MISCELLANEOUS EXPENSES	15,400,000.00	7,700,000.00	10,621,761.25	13,947,000.00	15,341,700.00	16,875,870.00
22021027	DAILY RATED ALLOWANCE	3,960,000.00	1,980,000.00	1,240,000.00	1,928,000.00	2,120,800.00	2,332,880.00
23	CAPITAL EXPENDITURE	6,015,867,967.00	3,206,200,300.00	26,329,850.00	2,317,500,000.00	2,317,500,000.00	2,317,500,000.00
2301	FIXED ASSETS PURCHASED	516,884,640.00	50,000,000.00	0	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	516,884,640.00	50,000,000.00	0	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	0	50,000,000.00	0	0	0	0
23010144	PURCHASE OF WATER TREATMENT CHEMICALS	516,884,640.00	0	0	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00
2302	CONSTRUCTION / PROVISION	420,000,000.00	340,884,700.00	0	292,500,000.00	292,500,000.00	292,500,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	420,000,000.00	340,884,700.00	0	292,500,000.00	292,500,000.00	292,500,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	200,000,000.00	50,000,000.00	0	0	0	0
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	20,000,000.00	20,000,000.00	0	0	0	0
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0	220,884,700.00	0	262,500,000.00	262,500,000.00	262,500,000.00
23020125	CONSTRUCTION OF POWER GENERATING PLANTS	200,000,000.00	50,000,000.00	0	30,000,000.00	30,000,000.00	30,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	50,000,000.00	50,000,000.00	0	0	0	0
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	50,000,000.00	50,000,000.00	0	0	0	0
23040102	EROSION & FLOOD CONTROL	50,000,000.00	50,000,000.00	0	0	0	0
2305	OTHER CAPITAL PROJECTS	5,028,983,327.00	2,765,315,600.00	26,329,850.00	1,025,000,000.00	1,025,000,000.00	1,025,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	5,028,983,327.00	2,765,315,600.00	26,329,850.00	1,025,000,000.00	1,025,000,000.00	1,025,000,000.00
23050101	RESEARCH AND DEVELOPMENT	833,400,000.00	399,400,000.00	3,000,000.00	230,000,000.00	230,000,000.00	230,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	0	100,000,000.00	7,479,850.00	20,000,000.00	20,000,000.00	20,000,000.00
23050103	MONITORING AND EVALUATION	50,000,000.00	270,000,000.00	6,000,000.00	415,000,000.00	415,000,000.00	415,000,000.00
23050107	MARGIN FOR INCREASES IN COSTS	50,000,000.00	34,185,000.00	0	100,000,000.00	100,000,000.00	100,000,000.00
23050108	TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	4,095,583,327.00	1,961,730,600.00	9,850,000.00	260,000,000.00	260,000,000.00	260,000,000.00
Adamawa State Government 2021 Budget Estimates: 023800400100 - Adamawa State Bureau of Statistics - Expenditure Summary by Economic							
2	EXPENDITURES	710,156,000.00	654,306,300.00	83,790,001.56	380,369,000.00	710,020,604.52	762,836,985.43
21	PERSONNEL COST	301,170,000.00	301,460,300.00	78,532,892.93	256,500,000.00	366,674,604.52	439,490,985.43
2101	SALARY	107,527,000.00	107,527,000.00	45,141,327.43	92,977,000.00	131,908,467.68	157,771,621.22
210101	SALARIES AND WAGES	107,527,000.00	107,527,000.00	45,141,327.43	92,977,000.00	131,908,467.68	157,771,621.22
21010101	BASIC-SALARY	107,527,000.00	107,527,000.00	45,141,327.43	88,263,000.00	126,723,067.68	152,067,681.22
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	0	0	0	4,714,000.00	5,185,400.00	5,703,940.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	193,643,000.00	193,933,300.00	33,391,565.50	163,523,000.00	234,766,136.84	281,719,364.21
210201	ALLOWANCES	193,643,000.00	193,933,300.00	33,391,565.50	163,523,000.00	234,766,136.84	281,719,364.21
21020102	HOUSING/RENT ALLOWANCE	48,942,000.00	48,942,000.00	10,097,615.89	40,733,000.00	58,481,056.58	70,177,267.90
21020103	TRANSPORT ALLOWANCE	35,790,000.00	35,790,000.00	2,832,822.13	30,531,000.00	43,832,934.96	52,599,521.95
21020104	MEAL SUBSIDY	16,639,000.00	16,639,000.00	485,691.82	15,181,000.00	21,794,477.04	26,153,372.45
21020105	UTILITY ALLOWANCE	12,472,000.00	12,472,000.00	1,733,469.20	11,339,000.00	16,278,886.08	19,534,663.30
21020106	ENTERTAINMENT ALLOWANCE	0	105,800.00	0	0	0	0

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
21020107	LEAVE ALLOWANCE	9,893,000.00	9,893,000.00	15,414.69	8,825,000.00	12,669,508.79	15,203,410.55
21020108	DOMESTIC STAFF ALLOWANCE	1,577,000.00	1,577,000.00	3,650,077.86	4,354,000.00	6,250,578.05	7,500,693.66
21020112	HARZARD ALLOWANCE	14,839,000.00	14,839,000.00	418,964.56	13,237,000.00	19,004,263.19	22,805,115.82
21020119	FIELD ALLOWANCE	9,893,000.00	9,893,000.00	0	13,240,000.00	19,008,460.15	22,810,152.18
21020123	RESPONSIBILITY ALLOWANCE	14,813,000.00	14,813,000.00	0	1,009,000.00	1,448,303.28	1,737,963.94
21020135	FURNITURE ALLOWANCE	18,892,000.00	18,892,000.00	8,089,831.19	17,638,000.00	25,322,669.21	30,387,203.05
21020141	ACCOMMODATION ALLOWANCE	0	98,700.00	0	0	0	0
21020143	MOTOR VEHICLE/ MAINTENANCE ALLOWANCE	0	85,800.00	0	0	0	0
21020145	OTHER ALLOWANCES AND BENEFITS	9,893,000.00	9,893,000.00	6,067,678.16	7,436,000.00	10,674,999.51	12,809,999.41
22	OTHER RECURRENT COSTS	112,280,000.00	56,140,000.00	5,257,108.63	23,869,000.00	56,140,000.00	56,140,000.00
2202	OVERHEAD COST	112,280,000.00	56,140,000.00	5,257,108.63	23,869,000.00	56,140,000.00	56,140,000.00
220201	TRAVEL& TRANSPORT - GENERAL	35,640,000.00	17,820,000.00	32,000.00	5,938,000.00	17,820,000.00	17,820,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	24,000,000.00	12,000,000.00	32,000.00	3,374,000.00	12,000,000.00	12,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	9,640,000.00	4,820,000.00	0	2,323,000.00	4,820,000.00	4,820,000.00
22020105	HOTEL ACCOMMODATION - LOCAL	2,000,000.00	1,000,000.00	0	241,000.00	1,000,000.00	1,000,000.00
220202	UTILITIES - GENERAL	2,350,000.00	1,175,000.00	15,000.00	291,000.00	1,175,000.00	1,175,000.00
22020203	INTERNET ACCESS CHARGES	1,250,000.00	625,000.00	15,000.00	145,000.00	625,000.00	625,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	700,000.00	350,000.00	0	97,000.00	350,000.00	350,000.00
22020205	WATER RATES	200,000.00	100,000.00	0	0	100,000.00	100,000.00
22020206	SEWERAGE CHARGES	200,000.00	100,000.00	0	49,000.00	100,000.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	18,590,000.00	9,295,000.00	761,500.00	3,183,000.00	9,295,000.00	9,295,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	1,500,000.00	662,500.00	1,446,000.00	1,500,000.00	1,500,000.00
22020302	BOOKS	500,000.00	250,000.00	40,000.00	121,000.00	250,000.00	250,000.00
22020303	NEWSPAPERS	100,000.00	50,000.00	0	25,000.00	50,000.00	50,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	11,000,000.00	5,500,000.00	0	1,205,000.00	5,500,000.00	5,500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	290,000.00	145,000.00	0	71,000.00	145,000.00	145,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	2,000,000.00	1,000,000.00	20,000.00	97,000.00	1,000,000.00	1,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	500,000.00	250,000.00	0	121,000.00	250,000.00	250,000.00
22020312	OTHER MATERIALS AND SUPPLIES	1,200,000.00	600,000.00	39,000.00	97,000.00	600,000.00	600,000.00
220204	MAINTENANCE SERVICES - GENERAL	8,700,000.00	4,350,000.00	962,700.00	1,172,000.00	4,350,000.00	4,350,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000.00	750,000.00	196,500.00	241,000.00	750,000.00	750,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	750,000.00	39,000.00	145,000.00	750,000.00	750,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000.00	750,000.00	85,200.00	145,000.00	750,000.00	750,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,750,000.00	1,375,000.00	294,800.00	290,000.00	1,375,000.00	1,375,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	750,000.00	375,000.00	80,000.00	181,000.00	375,000.00	375,000.00
22020406	OTHER MAINTENANCE SERVICES	700,000.00	350,000.00	267,200.00	170,000.00	350,000.00	350,000.00
220205	TRAINING - GENERAL	19,370,000.00	9,685,000.00	0	8,133,000.00	9,685,000.00	9,685,000.00
22020501	LOCAL TRAINING	15,620,000.00	7,810,000.00	0	7,229,000.00	7,810,000.00	7,810,000.00
22020502	INTERNATIONAL TRAINING	3,750,000.00	1,875,000.00	0	904,000.00	1,875,000.00	1,875,000.00
220206	OTHER SERVICES - GENERAL	780,000.00	390,000.00	65,000.00	189,000.00	390,000.00	390,000.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
22020601	SECURITY SERVICES	550,000.00	275,000.00	0	133,000.00	275,000.00	275,000.00
22020605	CLEANING & FUMIGATION SERVICES	230,000.00	115,000.00	65,000.00	56,000.00	115,000.00	115,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,410,000.00	3,205,000.00	143,000.00	795,000.00	3,205,000.00	3,205,000.00
22020701	FINANCIAL CONSULTING	290,000.00	145,000.00	10,000.00	71,000.00	145,000.00	145,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	3,350,000.00	1,675,000.00	133,000.00	482,000.00	1,675,000.00	1,675,000.00
22020703	LEGAL SERVICES	1,500,000.00	750,000.00	0	97,000.00	750,000.00	750,000.00
22020706	SURVEYING SERVICES	1,270,000.00	635,000.00	0	145,000.00	635,000.00	635,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,940,000.00	1,970,000.00	1,158,000.00	705,000.00	1,970,000.00	1,970,000.00
22020801	MOTOR VEHICLE FUEL COST	1,670,000.00	835,000.00	940,000.00	403,000.00	835,000.00	835,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	250,000.00	125,000.00	0	61,000.00	125,000.00	125,000.00
22020803	PLANT / GENERATOR FUEL COST	2,020,000.00	1,010,000.00	218,000.00	241,000.00	1,010,000.00	1,010,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	50,000.00	5,708.63	26,000.00	50,000.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	70,000.00	35,000.00	5,708.63	18,000.00	35,000.00	35,000.00
22020904	OTHER CRF BANK CHARGES	30,000.00	15,000.00	0	8,000.00	15,000.00	15,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	16,400,000.00	8,200,000.00	2,114,200.00	3,437,000.00	8,200,000.00	8,200,000.00
22021001	REFRESHMENT & MEALS	1,200,000.00	600,000.00	99,500.00	290,000.00	600,000.00	600,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	5,350,000.00	2,675,000.00	44,000.00	1,290,000.00	2,675,000.00	2,675,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,200,000.00	600,000.00	104,200.00	97,000.00	600,000.00	600,000.00
22021004	MEDICAL EXPENSES-LOCAL	2,570,000.00	1,285,000.00	253,000.00	290,000.00	1,285,000.00	1,285,000.00
22021006	POSTAGES & COURIER SERVICES	100,000.00	50,000.00	0	25,000.00	50,000.00	50,000.00
22021007	WELFARE PACKAGES	1,580,000.00	790,000.00	193,000.00	382,000.00	790,000.00	790,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	350,000.00	175,000.00	10,000.00	85,000.00	175,000.00	175,000.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	150,000.00	75,000.00	0	37,000.00	75,000.00	75,000.00
22021026	MONITORING AND EVALUATION	1,600,000.00	800,000.00	950,500.00	386,000.00	800,000.00	800,000.00
22021027	DAILY RATED ALLOWANCE	2,300,000.00	1,150,000.00	460,000.00	555,000.00	1,150,000.00	1,150,000.00
23	CAPITAL EXPENDITURE	296,706,000.00	296,706,000.00	0	100,000,000.00	287,206,000.00	267,206,000.00
2301	FIXED ASSETS PURCHASED	271,706,000.00	271,706,000.00	0	100,000,000.00	262,206,000.00	242,206,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	271,706,000.00	271,706,000.00	0	100,000,000.00	262,206,000.00	242,206,000.00
23010113	PURCHASE OF COMPUTERS	271,706,000.00	271,706,000.00	0	100,000,000.00	262,206,000.00	242,206,000.00
2305	OTHER CAPITAL PROJECTS	25,000,000.00	25,000,000.00	0	0	25,000,000.00	25,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	25,000,000.00	25,000,000.00	0	0	25,000,000.00	25,000,000.00
23050108	TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	25,000,000.00	25,000,000.00	0	0	25,000,000.00	25,000,000.00
Adamawa State Government 2021 Budget Estimates: 025000100100 - Fiscal Responsibility Commission - Expenditure Summary by Economic							
2	EXPENDITURES	99,358,000.00	81,358,000.00	31,472,947.00	119,944,000.00	199,405,624.00	199,525,624.00
21	PERSONNEL COST	45,358,000.00	45,358,000.00	19,918,639.00	41,111,000.00	65,555,624.00	66,975,624.00
2101	SALARY	6,810,000.00	6,810,000.00	4,698,754.00	20,308,000.00	25,360,000.00	25,860,000.00
210101	SALARIES AND WAGES	6,810,000.00	6,810,000.00	4,698,754.00	20,308,000.00	25,360,000.00	25,860,000.00
21010101	BASIC-SALARY	6,810,000.00	6,810,000.00	4,698,754.00	8,155,000.00	10,000,000.00	10,500,000.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	0	0	0	12,153,000.00	15,360,000.00	15,360,000.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	38,548,000.00	38,548,000.00	15,219,885.00	20,803,000.00	40,195,624.00	41,115,624.00
210201	ALLOWANCES	38,548,000.00	38,548,000.00	15,219,885.00	20,803,000.00	40,195,624.00	41,115,624.00
21020102	HOUSING/RENT ALLOWANCE	3,272,000.00	3,272,000.00	1,804,968.00	2,587,000.00	3,800,000.00	3,800,000.00
21020103	TRANSPORT ALLOWANCE	4,039,000.00	4,039,000.00	2,414,749.00	2,625,000.00	9,200,000.00	9,500,000.00
21020104	MEAL SUBSIDY	2,683,000.00	2,683,000.00	555,492.00	797,000.00	1,863,000.00	1,863,000.00
21020105	UTILITY ALLOWANCE	3,193,000.00	3,193,000.00	1,655,966.00	2,373,000.00	3,545,600.00	4,545,600.00
21020106	ENTERTAINMENT ALLOWANCE	1,419,000.00	1,419,000.00	385,250.00	553,000.00	1,219,512.00	1,219,512.00
21020107	LEAVE ALLOWANCE	1,491,000.00	1,491,000.00	499,118.00	716,000.00	1,450,000.00	1,450,000.00
21020108	DOMESTIC STAFF ALLOWANCE	4,771,000.00	4,771,000.00	2,103,813.00	3,015,000.00	4,570,000.00	4,570,000.00
21020111	CLINICAL ALLOWANCE	2,683,000.00	2,683,000.00	1,192,802.00	1,687,000.00	2,583,512.00	2,583,512.00
21020112	HARZARD ALLOWANCE	2,683,000.00	2,683,000.00	1,183,529.00	1,696,000.00	2,683,000.00	2,683,000.00
21020117	OUTFIT ALLOWANCE	2,328,000.00	2,328,000.00	100,526.00	145,000.00	527,000.00	527,000.00
21020126	TORCHLIGHT ALLOWANCE	1,190,000.00	1,190,000.00	154,012.00	222,000.00	600,000.00	600,000.00
21020130	SPECIAL ALLOWANCE	1,045,000.00	1,045,000.00	416,095.00	0	0	0
21020135	FURNITURE ALLOWANCE	2,977,000.00	2,977,000.00	1,358,235.00	1,947,000.00	3,000,000.00	3,000,000.00
21020145	OTHER ALLOWANCES AND BENEFITS	4,774,000.00	4,774,000.00	1,395,330.00	2,440,000.00	5,154,000.00	4,774,000.00
22	OTHER RECURRENT COSTS	36,000,000.00	18,000,000.00	11,554,308.00	50,833,000.00	103,850,000.00	104,550,000.00
2202	OVERHEAD COST	36,000,000.00	18,000,000.00	11,554,308.00	50,833,000.00	103,850,000.00	104,550,000.00
220201	TRAVEL& TRANSPORT - GENERAL	1,200,000.00	600,000.00	728,000.00	1,586,000.00	18,000,000.00	19,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	500,000.00	698,000.00	453,000.00	1,000,000.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	200,000.00	100,000.00	30,000.00	453,000.00	1,000,000.00	1,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0	0	0	453,000.00	11,000,000.00	11,000,000.00
22020105	HOTEL ACCOMMODATION - LOCAL	0	0	0	227,000.00	5,000,000.00	5,000,000.00
220202	UTILITIES - GENERAL	2,800,000.00	1,400,000.00	317,700.00	3,332,000.00	7,400,000.00	7,400,000.00
22020201	ELECTRICITY CHARGES	800,000.00	400,000.00	190,000.00	181,000.00	1,500,000.00	1,500,000.00
22020202	TELEPHONE CHARGES	1,000,000.00	500,000.00	0	0	0	0
22020203	INTERNET ACCESS CHARGES	500,000.00	250,000.00	122,500.00	3,136,000.00	5,000,000.00	5,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	300,000.00	150,000.00	5,200.00	15,000.00	500,000.00	500,000.00
22020205	WATER RATES	100,000.00	50,000.00	0	0	200,000.00	200,000.00
22020206	SEWERAGE CHARGES	0	0	0	0	100,000.00	100,000.00
22020209	OTHER UTILITY CHARGES	100,000.00	50,000.00	0	0	100,000.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,450,000.00	2,225,000.00	997,800.00	14,627,000.00	5,300,000.00	5,300,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	500,000.00	480,300.00	3,453,000.00	1,500,000.00	1,500,000.00
22020302	BOOKS	50,000.00	25,000.00	7,500.00	46,000.00	100,000.00	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000.00	1,000,000.00	300,000.00	5,905,000.00	2,000,000.00	2,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,000,000.00	500,000.00	10,000.00	4,905,000.00	1,000,000.00	1,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	200,000.00	100,000.00	0	227,000.00	200,000.00	200,000.00
22020312	OTHER MATERIALS AND SUPPLIES	200,000.00	100,000.00	200,000.00	91,000.00	500,000.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,500,000.00	1,250,000.00	651,900.00	1,567,000.00	4,500,000.00	4,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	800,000.00	400,000.00	144,600.00	181,000.00	1,000,000.00	1,000,000.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	100,000.00	10,000.00	391,000.00	500,000.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	300,000.00	150,000.00	300,000.00	427,000.00	500,000.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	250,000.00	3,000.00	23,000.00	1,000,000.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000.00	150,000.00	20,700.00	227,000.00	800,000.00	800,000.00
22020406	OTHER MAINTENANCE SERVICES	400,000.00	200,000.00	173,600.00	318,000.00	700,000.00	700,000.00
220205	TRAINING - GENERAL	5,500,000.00	2,750,000.00	95,000.00	6,908,000.00	21,000,000.00	21,000,000.00
22020501	LOCAL TRAINING	1,000,000.00	500,000.00	0	2,227,000.00	5,000,000.00	5,000,000.00
22020502	INTERNATIONAL TRAINING	0	0	0	1,227,000.00	10,000,000.00	10,000,000.00
22020503	OTHER TRAININGS	500,000.00	250,000.00	70,000.00	1,227,000.00	1,000,000.00	1,000,000.00
22020504	SEMINARS/WORKSHOP AND CONFERENCES	4,000,000.00	2,000,000.00	25,000.00	2,227,000.00	5,000,000.00	5,000,000.00
220206	OTHER SERVICES - GENERAL	200,000.00	100,000.00	199,800.00	91,000.00	250,000.00	250,000.00
22020605	CLEANING & FUMIGATION SERVICES	200,000.00	100,000.00	199,800.00	91,000.00	250,000.00	250,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,400,000.00	700,000.00	210,000.00	1,233,000.00	17,000,000.00	17,000,000.00
22020701	FINANCIAL CONSULTING	500,000.00	250,000.00	0	91,000.00	10,000,000.00	10,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	500,000.00	250,000.00	180,000.00	236,000.00	5,000,000.00	5,000,000.00
22020703	LEGAL SERVICES	200,000.00	100,000.00	0	453,000.00	1,000,000.00	1,000,000.00
22020704	ENGINEERING SERVICES	200,000.00	100,000.00	30,000.00	453,000.00	1,000,000.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,400,000.00	700,000.00	514,711.62	2,675,000.00	3,800,000.00	3,500,000.00
22020801	MOTOR VEHICLE FUEL COST	100,000.00	50,000.00	10,500.00	227,000.00	500,000.00	500,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	700,000.00	350,000.00	293,211.62	1,086,000.00	2,400,000.00	2,400,000.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00	50,000.00	0	0	100,000.00	100,000.00
22020806	COOKING GAS/FUEL COST	500,000.00	250,000.00	211,000.00	1,362,000.00	800,000.00	500,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	25,000.00	12,496.38	46,000.00	100,000.00	100,000.00
22020902	INSURANCE PREMIUM	50,000.00	25,000.00	12,496.38	46,000.00	100,000.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	16,500,000.00	8,250,000.00	7,826,900.00	18,768,000.00	26,500,000.00	26,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	500,000.00	250,000.00	37,000.00	453,000.00	1,000,000.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	4,500,000.00	2,250,000.00	2,967,000.00	2,036,000.00	5,000,000.00	5,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	2,000,000.00	1,000,000.00	350,000.00	905,000.00	2,000,000.00	2,000,000.00
22021006	POSTAGES & COURIER SERVICES	200,000.00	100,000.00	10,000.00	91,000.00	250,000.00	250,000.00
22021007	WELFARE PACKAGES	100,000.00	50,000.00	23,550.00	227,000.00	500,000.00	500,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,500,000.00	750,000.00	1,136,100.00	1,679,000.00	1,500,000.00	1,500,000.00
22021009	SPORTING ACTIVITIES	2,000,000.00	1,000,000.00	513,750.00	453,000.00	2,000,000.00	2,000,000.00
22021025	OTHER MISCELLANEOUS EXPENSES	2,200,000.00	1,100,000.00	1,565,000.00	1,448,000.00	3,250,000.00	3,250,000.00
22021026	MONITORING AND EVALUATION	500,000.00	250,000.00	498,500.00	453,000.00	1,000,000.00	1,000,000.00
22021027	DAILY RATED ALLOWANCE	3,000,000.00	1,500,000.00	726,000.00	11,023,000.00	10,000,000.00	10,000,000.00
23	CAPITAL EXPENDITURE	18,000,000.00	18,000,000.00	0	28,000,000.00	30,000,000.00	28,000,000.00
2305	OTHER CAPITAL PROJECTS	18,000,000.00	18,000,000.00	0	28,000,000.00	30,000,000.00	28,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	18,000,000.00	18,000,000.00	0	28,000,000.00	30,000,000.00	28,000,000.00
23050101	RESEARCH AND DEVELOPMENT	5,000,000.00	5,000,000.00	0	5,000,000.00	5,000,000.00	5,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	3,000,000.00	3,000,000.00	0	3,000,000.00	5,000,000.00	3,000,000.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
23050103	MONITORING AND EVALUATION	5,000,000.00	5,000,000.00	0	10,000,000.00	10,000,000.00	10,000,000.00
23050108	TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	5,000,000.00	5,000,000.00	0	10,000,000.00	10,000,000.00	10,000,000.00
Adamawa State Government 2021 Budget Estimates: 025200100100 - Ministry of Water Resources - Expenditure Summary by Economic							
2	EXPENDITURES	1,834,890,655.00	1,847,858,200.00	182,051,215.75	1,075,952,867.00	2,129,132,698.26	2,363,337,295.07
21	PERSONNEL COST	71,000,000.00	76,467,600.00	26,600,316.69	57,591,000.00	63,926,010.00	70,957,871.10
2101	SALARY	55,300,875.00	55,300,875.00	16,669,102.73	43,519,000.00	48,306,090.00	53,619,759.90
210101	SALARIES AND WAGES	55,300,875.00	55,300,875.00	16,669,102.73	43,519,000.00	48,306,090.00	53,619,759.90
21010101	BASIC-SALARY	35,300,700.00	35,300,700.00	0	32,750,000.00	36,352,500.00	40,351,275.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	20,000,175.00	20,000,175.00	16,669,102.73	10,769,000.00	11,953,590.00	13,268,484.90
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	15,699,125.00	21,166,725.00	9,931,213.96	14,072,000.00	15,619,920.00	17,338,111.20
210201	ALLOWANCES	15,699,125.00	21,166,725.00	9,931,213.96	14,072,000.00	15,619,920.00	17,338,111.20
21020102	HOUSING/RENT ALLOWANCE	6,900,000.00	6,900,000.00	4,063,071.67	3,344,000.00	3,711,840.00	4,120,142.40
21020103	TRANSPORT ALLOWANCE	2,101,250.00	2,101,250.00	65,159.77	711,000.00	789,210.00	876,023.10
21020104	MEAL SUBSIDY	600,000.00	600,000.00	194,101.03	321,000.00	356,310.00	395,504.10
21020105	UTILITY ALLOWANCE	650,000.00	650,000.00	613,076.58	1,546,000.00	1,716,060.00	1,904,826.60
21020106	ENTERTAINMENT ALLOWANCE	320,250.00	320,250.00	42,012.69	627,000.00	695,970.00	772,526.70
21020107	LEAVE ALLOWANCE	500,155.00	500,155.00	2,670.18	1,254,000.00	1,391,940.00	1,545,053.40
21020108	DOMESTIC STAFF ALLOWANCE	300,000.00	300,000.00	1,175,941.12	2,090,000.00	2,319,900.00	2,575,089.00
21020132	NON CLINICAL ALLOWANCE	0	45,300.00	0	0	0	0
21020135	FURNITURE ALLOWANCE	0	5,422,300.00	0	0	0	0
21020145	OTHER ALLOWANCES AND BENEFITS	4,327,470.00	4,327,470.00	3,775,180.92	4,179,000.00	4,638,690.00	5,148,945.90
22	OTHER RECURRENT COSTS	25,000,000.00	112,500,000.00	5,450,899.06	11,578,000.00	12,851,580.00	14,265,253.80
2202	OVERHEAD COST	25,000,000.00	112,500,000.00	5,450,899.06	11,578,000.00	12,851,580.00	14,265,253.80
220201	TRAVEL& TRANSPORT - GENERAL	4,700,000.00	2,850,000.00	178,800.00	1,446,000.00	1,605,060.00	1,781,616.60
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0	500,000.00	0	0	0	0
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,500,000.00	1,750,000.00	178,800.00	964,000.00	1,070,040.00	1,187,744.40
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,200,000.00	600,000.00	0	482,000.00	535,020.00	593,872.20
220202	UTILITIES - GENERAL	500,000.00	250,000.00	0	268,000.00	297,480.00	330,202.80
22020201	ELECTRICITY CHARGES	500,000.00	250,000.00	0	268,000.00	297,480.00	330,202.80
220203	MATERIALS & SUPPLIES - GENERAL	1,900,000.00	950,000.00	140,000.00	697,000.00	773,670.00	858,773.70
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00	750,000.00	110,000.00	482,000.00	535,020.00	593,872.20
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000.00	150,000.00	30,000.00	160,000.00	177,600.00	197,136.00
22020309	UNIFORMS & OTHER CLOTHING	100,000.00	50,000.00	0	55,000.00	61,050.00	67,765.50
220204	MAINTENANCE SERVICES - GENERAL	5,665,000.00	2,332,500.00	310,100.00	2,397,000.00	2,660,670.00	2,953,343.70
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,000,000.00	1,500,000.00	131,000.00	1,519,000.00	1,686,090.00	1,871,559.90
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000.00	150,000.00	0	161,000.00	178,710.00	198,368.10
22020406	OTHER MAINTENANCE SERVICES	1,365,000.00	682,500.00	179,100.00	717,000.00	795,870.00	883,415.70
220208	FUEL & LUBRICANTS - GENERAL	2,532,500.00	1,266,250.00	76,000.00	1,356,000.00	1,505,160.00	1,670,727.60
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	1,000,000.00	60,000.00	1,070,000.00	1,187,700.00	1,318,347.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
22020803	PLANT / GENERATOR FUEL COST	532,500.00	266,250.00	16,000.00	286,000.00	317,460.00	352,380.60
220209	FINANCIAL CHARGES - GENERAL	350,000.00	175,000.00	170,199.06	188,000.00	208,680.00	231,634.80
22020901	BANK CHARGES (OTHER THAN INTEREST)	350,000.00	175,000.00	170,199.06	188,000.00	208,680.00	231,634.80
220210	MISCELLANEOUS EXPENSES GENERAL	9,352,500.00	104,676,250.00	4,575,800.00	5,226,000.00	5,800,860.00	6,438,954.60
22021001	REFRESHMENT & MEALS	1,000,000.00	500,000.00	0	295,000.00	327,450.00	363,469.50
22021003	PUBLICITY & ADVERTISEMENTS	600,000.00	300,000.00	51,000.00	322,000.00	357,420.00	396,736.20
22021004	MEDICAL EXPENSES-LOCAL	1,000,000.00	500,000.00	98,000.00	536,000.00	594,960.00	660,405.60
22021007	WELFARE PACKAGES	500,000.00	250,000.00	500,000.00	268,000.00	297,480.00	330,202.80
22021025	OTHER MISCELLANEOUS EXPENSES	6,252,500.00	103,126,250.00	3,926,800.00	3,805,000.00	4,223,550.00	4,688,140.50
23	CAPITAL EXPENDITURE	1,738,890,655.00	1,658,890,600.00	150,000,000.00	1,006,783,867.00	2,052,355,108.26	2,278,114,170.17
2302	CONSTRUCTION / PROVISION	1,677,640,655.00	1,326,390,600.00	150,000,000.00	924,283,867.00	1,605,718,858.26	1,782,347,932.67
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,677,640,655.00	1,326,390,600.00	150,000,000.00	924,283,867.00	1,605,718,858.26	1,782,347,932.67
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	1,677,640,655.00	1,326,390,600.00	150,000,000.00	924,283,867.00	1,605,718,858.26	1,782,347,932.67
2303	REHABILITATION / REPAIRS	32,500,000.00	32,500,000.00	0	32,500,000.00	40,043,250.00	44,448,007.50
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	32,500,000.00	32,500,000.00	0	32,500,000.00	40,043,250.00	44,448,007.50
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	32,500,000.00	32,500,000.00	0	32,500,000.00	40,043,250.00	44,448,007.50
2304	PRESERVATION OF THE ENVIRONMENT	0	300,000,000.00	0	50,000,000.00	369,630,000.00	410,289,300.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	0	300,000,000.00	0	50,000,000.00	369,630,000.00	410,289,300.00
23040105	WATER POLLUTION PREVENTION & CONTROL	0	300,000,000.00	0	50,000,000.00	369,630,000.00	410,289,300.00
2305	OTHER CAPITAL PROJECTS	28,750,000.00	0	0	0	36,963,000.00	41,028,930.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	28,750,000.00	0	0	0	36,963,000.00	41,028,930.00
23050101	RESEARCH AND DEVELOPMENT	28,750,000.00	0	0	0	36,963,000.00	41,028,930.00
Adamawa State Government 2021 Budget Estimates: 025210200100 - Adamawa State Water Board - Expenditure Summary by Economic							
2	EXPENDITURES	1,192,416,360.00	863,954,380.00	301,181,158.88	1,258,200,360.00	4,280,759,548.38	5,877,620,957.92
21	PERSONNEL COST	450,000,000.00	492,746,200.00	288,551,560.52	452,308,000.00	762,388,135.38	776,099,544.92
2101	SALARY	278,966,432.00	278,966,432.00	180,856,510.44	296,816,000.00	502,532,570.50	503,781,940.30
210101	SALARIES AND WAGES	278,966,432.00	278,966,432.00	180,856,510.44	296,816,000.00	502,532,570.50	503,781,940.30
21010101	BASIC-SALARY	278,966,432.00	278,966,432.00	179,182,007.14	294,144,000.00	498,534,673.66	499,774,823.42
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	0	0	1,674,503.30	2,672,000.00	3,997,896.84	4,007,116.88
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	171,033,568.00	213,779,768.00	107,695,050.08	155,492,000.00	259,855,564.88	272,317,604.62
210201	ALLOWANCES	171,033,568.00	213,779,768.00	107,695,050.08	155,492,000.00	259,855,564.88	272,317,604.62
21020102	HOUSING/RENT ALLOWANCE	63,827,533.00	63,827,533.00	41,624,574.47	49,390,000.00	91,066,782.44	93,156,882.52
21020103	TRANSPORT ALLOWANCE	22,327,275.00	22,327,275.00	14,317,248.55	24,845,000.00	32,786,822.80	33,886,752.24
21020104	MEAL SUBSIDY	4,533,395.00	4,533,395.00	2,850,781.64	3,793,000.00	6,811,739.40	7,006,869.36
21020105	UTILITY ALLOWANCE	11,297,225.00	11,297,225.00	7,670,837.97	12,147,000.00	16,704,493.78	17,954,733.80
21020106	ENTERTAINMENT ALLOWANCE	116,565.00	116,565.00	78,734.46	154,000.00	232,782.60	334,782.84
21020107	LEAVE ALLOWANCE	28,176,058.00	28,176,058.00	17,771,486.65	29,670,000.00	40,423,263.74	42,543,753.60
21020108	DOMESTIC STAFF ALLOWANCE	2,467,350.00	2,467,350.00	1,235,622.26	4,713,000.00	6,303,973.96	7,643,964.82
21020110	CALL DUTY ALLOWANCE	0	9,295,400.00	0	0	0	0

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
21020120	JOURNAL ALLOWANCE	0	183,700.00	0	0	0	0
21020130	SPECIAL ALLOWANCE	0	55,800.00	0	0	0	0
21020139	WARDROPE ALLOWANCE	0	32,439,100.00	0	0	0	0
21020143	MOTOR VEHICLE/ MAINTENANCE ALLOWANCE	0	772,200.00	0	0	0	0
21020145	OTHER ALLOWANCES AND BENEFITS	38,288,167.00	38,288,167.00	22,145,764.08	30,780,000.00	65,525,706.16	69,789,865.44
22	OTHER RECURRENT COSTS	45,000,000.00	22,500,000.00	12,629,598.36	14,476,000.00	52,650,000.00	54,800,000.00
2202	OVERHEAD COST	45,000,000.00	22,500,000.00	12,629,598.36	14,476,000.00	52,650,000.00	54,800,000.00
220201	TRAVEL& TRANSPORT - GENERAL	4,000,000.00	2,000,000.00	100,000.00	1,205,000.00	4,000,000.00	4,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	500,000.00	0	241,000.00	1,000,000.00	1,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	750,000.00	50,000.00	482,000.00	1,500,000.00	1,500,000.00
22020105	HOTEL ACCOMMODATION - LOCAL	1,500,000.00	750,000.00	50,000.00	482,000.00	1,500,000.00	1,500,000.00
220202	UTILITIES - GENERAL	100,000.00	50,000.00	5,000.00	25,000.00	100,000.00	150,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	100,000.00	50,000.00	5,000.00	25,000.00	100,000.00	150,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,700,000.00	850,000.00	338,500.00	485,000.00	2,450,000.00	2,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	500,000.00	338,500.00	290,000.00	1,500,000.00	1,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	150,000.00	75,000.00	0	73,000.00	200,000.00	200,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	500,000.00	250,000.00	0	97,000.00	700,000.00	750,000.00
22020309	UNIFORMS & OTHER CLOTHING	50,000.00	25,000.00	0	25,000.00	50,000.00	50,000.00
220204	MAINTENANCE SERVICES - GENERAL	16,600,000.00	8,300,000.00	4,145,900.00	4,099,000.00	18,500,000.00	19,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	500,000.00	398,600.00	338,000.00	1,500,000.00	1,800,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	150,000.00	50,000.00	97,000.00	500,000.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	600,000.00	300,000.00	0	145,000.00	700,000.00	700,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	800,000.00	400,000.00	27,000.00	241,000.00	800,000.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,000,000.00	2,000,000.00	1,588,500.00	1,205,000.00	4,500,000.00	5,000,000.00
22020406	OTHER MAINTENANCE SERVICES	9,900,000.00	4,950,000.00	2,081,800.00	2,073,000.00	10,500,000.00	10,500,000.00
220205	TRAINING - GENERAL	100,000.00	50,000.00	0	49,000.00	150,000.00	150,000.00
22020501	LOCAL TRAINING	100,000.00	50,000.00	0	49,000.00	150,000.00	150,000.00
220206	OTHER SERVICES - GENERAL	1,000,000.00	500,000.00	0	378,000.00	1,150,000.00	1,200,000.00
22020601	SECURITY SERVICES	850,000.00	425,000.00	0	314,000.00	950,000.00	1,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	150,000.00	75,000.00	0	64,000.00	200,000.00	200,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	450,000.00	225,000.00	0	171,000.00	550,000.00	700,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	50,000.00	25,000.00	0	25,000.00	50,000.00	50,000.00
22020703	LEGAL SERVICES	300,000.00	150,000.00	0	97,000.00	400,000.00	500,000.00
22020706	SURVEYING SERVICES	100,000.00	50,000.00	0	49,000.00	100,000.00	150,000.00
220208	FUEL & LUBRICANTS - GENERAL	13,200,000.00	6,600,000.00	3,878,000.00	3,856,000.00	14,500,000.00	14,500,000.00
22020801	MOTOR VEHICLE FUEL COST	1,200,000.00	600,000.00	1,080,000.00	964,000.00	2,500,000.00	2,500,000.00
22020803	PLANT / GENERATOR FUEL COST	12,000,000.00	6,000,000.00	2,798,000.00	2,892,000.00	12,000,000.00	12,000,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	50,000.00	74,198.36	58,000.00	200,000.00	200,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	50,000.00	74,198.36	58,000.00	200,000.00	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	7,750,000.00	3,875,000.00	4,088,000.00	4,150,000.00	11,050,000.00	11,400,000.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
22021001	REFRESHMENT & MEALS	300,000.00	150,000.00	20,000.00	145,000.00	400,000.00	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000.00	500,000.00	350,000.00	482,000.00	1,000,000.00	1,200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	250,000.00	175,000.00	193,000.00	500,000.00	500,000.00
22021004	MEDICAL EXPENSES-LOCAL	1,000,000.00	500,000.00	0	290,000.00	1,000,000.00	1,000,000.00
22021006	POSTAGES & COURIER SERVICES	50,000.00	25,000.00	14,000.00	25,000.00	50,000.00	50,000.00
22021007	WELFARE PACKAGES	500,000.00	250,000.00	0	218,000.00	500,000.00	500,000.00
22021025	OTHER MISCELLANEOUS EXPENSES	3,600,000.00	1,800,000.00	2,854,000.00	2,218,000.00	5,600,000.00	5,650,000.00
22021027	DAILY RATED ALLOWANCE	800,000.00	400,000.00	675,000.00	579,000.00	2,000,000.00	2,000,000.00
23	CAPITAL EXPENDITURE	697,416,360.00	348,708,180.00	0	791,416,360.00	3,465,721,413.00	5,046,721,413.00
2302	CONSTRUCTION / PROVISION	682,416,360.00	341,208,180.00	0	788,416,360.00	3,445,721,413.00	4,996,721,413.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	682,416,360.00	341,208,180.00	0	788,416,360.00	3,445,721,413.00	4,996,721,413.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	682,416,360.00	341,208,180.00	0	788,416,360.00	3,445,721,413.00	4,996,721,413.00
2305	OTHER CAPITAL PROJECTS	15,000,000.00	7,500,000.00	0	3,000,000.00	20,000,000.00	50,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	15,000,000.00	7,500,000.00	0	3,000,000.00	20,000,000.00	50,000,000.00
23050101	RESEARCH AND DEVELOPMENT	15,000,000.00	7,500,000.00	0	3,000,000.00	20,000,000.00	50,000,000.00
Adamawa State Government 2021 Budget Estimates: 025210300100 - Rural Water Supply & Environmental Sanitation Agency (RWESA) - Expenditure Summary by Economic							
2	EXPENDITURES	249,757,577.00	142,878,900.00	18,999,434.61	133,556,150.00	1,389,519,800.00	1,300,676,780.00
21	PERSONNEL COST	36,000,000.00	36,000,000.00	16,099,434.61	27,084,000.00	34,769,800.00	35,926,780.00
2101	SALARY	21,100,000.00	21,100,000.00	10,399,696.36	18,572,000.00	25,406,600.00	25,627,260.00
210101	SALARIES AND WAGES	21,100,000.00	21,100,000.00	10,399,696.36	18,572,000.00	25,406,600.00	25,627,260.00
21010101	BASIC-SALARY	21,100,000.00	21,100,000.00	10,399,696.36	16,566,000.00	23,200,000.00	23,200,000.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	0	0	0	2,006,000.00	2,206,600.00	2,427,260.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	14,900,000.00	14,900,000.00	5,699,738.25	8,512,000.00	9,363,200.00	10,299,520.00
210201	ALLOWANCES	14,900,000.00	14,900,000.00	5,699,738.25	8,512,000.00	9,363,200.00	10,299,520.00
21020102	HOUSING/RENT ALLOWANCE	3,055,000.00	3,055,000.00	3,021,122.94	3,435,000.00	3,778,500.00	4,156,350.00
21020103	TRANSPORT ALLOWANCE	2,522,000.00	2,522,000.00	1,319,235.14	1,841,000.00	2,025,100.00	2,227,610.00
21020104	MEAL SUBSIDY	1,361,000.00	1,361,000.00	809,115.53	1,188,000.00	1,306,800.00	1,437,480.00
21020105	UTILITY ALLOWANCE	1,200,000.00	1,200,000.00	550,264.64	872,000.00	959,200.00	1,055,120.00
21020106	ENTERTAINMENT ALLOWANCE	244,000.00	244,000.00	0	157,000.00	172,700.00	189,970.00
21020107	LEAVE ALLOWANCE	0	0	0	836,000.00	919,600.00	1,011,560.00
21020108	DOMESTIC STAFF ALLOWANCE	1,810,000.00	1,810,000.00	0	183,000.00	201,300.00	221,430.00
21020130	SPECIAL ALLOWANCE	1,600,000.00	1,600,000.00	0	0	0	0
21020137	DRIVER'S ALLOWANCE	2,000,000.00	2,000,000.00	0	0	0	0
21020145	OTHER ALLOWANCES AND BENEFITS	1,108,000.00	1,108,000.00	0	0	0	0
22	OTHER RECURRENT COSTS	6,500,000.00	3,250,000.00	2,900,000.00	2,915,000.00	14,750,000.00	14,750,000.00
2202	OVERHEAD COST	6,500,000.00	3,250,000.00	2,900,000.00	2,915,000.00	14,750,000.00	14,750,000.00
220201	TRAVEL& TRANSPORT - GENERAL	850,000.00	425,000.00	160,000.00	171,000.00	1,450,000.00	1,450,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	350,000.00	175,000.00	160,000.00	97,000.00	600,000.00	600,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	100,000.00	50,000.00	0	25,000.00	200,000.00	200,000.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
22020105	HOTEL ACCOMMODATION - LOCAL	400,000.00	200,000.00	0	49,000.00	650,000.00	650,000.00
220202	UTILITIES - GENERAL	480,000.00	240,000.00	27,200.00	69,000.00	650,000.00	650,000.00
22020201	ELECTRICITY CHARGES	250,000.00	125,000.00	0	25,000.00	400,000.00	400,000.00
22020202	TELEPHONE CHARGES	30,000.00	15,000.00	0	0	0	0
22020204	SATELLITE BROADCASTING ACCESS CHARGES	200,000.00	100,000.00	27,200.00	44,000.00	250,000.00	250,000.00
220203	MATERIALS & SUPPLIES - GENERAL	950,000.00	475,000.00	916,200.00	848,000.00	3,150,000.00	3,150,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	750,000.00	375,000.00	916,200.00	820,000.00	2,700,000.00	2,700,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000.00	50,000.00	0	25,000.00	250,000.00	250,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	100,000.00	50,000.00	0	3,000.00	200,000.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,831,500.00	915,750.00	1,187,600.00	1,003,000.00	5,100,000.00	5,100,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	331,500.00	165,750.00	299,500.00	170,000.00	2,000,000.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	150,000.00	75,000.00	0	35,000.00	200,000.00	200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	300,000.00	150,000.00	183,700.00	97,000.00	500,000.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	400,000.00	200,000.00	335,400.00	241,000.00	900,000.00	900,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000.00	150,000.00	0	49,000.00	800,000.00	800,000.00
22020406	OTHER MAINTENANCE SERVICES	350,000.00	175,000.00	369,000.00	411,000.00	700,000.00	700,000.00
220205	TRAINING - GENERAL	350,000.00	175,000.00	0	50,000.00	650,000.00	650,000.00
22020501	LOCAL TRAINING	150,000.00	75,000.00	0	25,000.00	300,000.00	300,000.00
22020502	INTERNATIONAL TRAINING	200,000.00	100,000.00	0	25,000.00	350,000.00	350,000.00
220206	OTHER SERVICES - GENERAL	200,000.00	100,000.00	37,620.00	50,000.00	485,000.00	485,000.00
22020601	SECURITY SERVICES	50,000.00	25,000.00	25,500.00	0	200,000.00	200,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	100,000.00	50,000.00	6,000.00	25,000.00	200,000.00	200,000.00
22020605	CLEANING & FUMIGATION SERVICES	50,000.00	25,000.00	6,120.00	25,000.00	85,000.00	85,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	80,000.00	40,000.00	0	14,000.00	100,000.00	100,000.00
22020701	FINANCIAL CONSULTING	30,000.00	15,000.00	0	14,000.00	100,000.00	100,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	50,000.00	25,000.00	0	0	0	0
220208	FUEL & LUBRICANTS - GENERAL	500,000.00	250,000.00	69,000.00	147,000.00	1,000,000.00	1,000,000.00
22020801	MOTOR VEHICLE FUEL COST	150,000.00	75,000.00	15,000.00	49,000.00	300,000.00	300,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	150,000.00	75,000.00	0	49,000.00	300,000.00	300,000.00
22020803	PLANT / GENERATOR FUEL COST	200,000.00	100,000.00	54,000.00	49,000.00	400,000.00	400,000.00
220209	FINANCIAL CHARGES - GENERAL	8,500.00	4,250.00	2,380.00	5,000.00	15,000.00	15,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	8,500.00	4,250.00	2,380.00	5,000.00	15,000.00	15,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,250,000.00	625,000.00	500,000.00	558,000.00	2,150,000.00	2,150,000.00
22021003	PUBLICITY & ADVERTISEMENTS	150,000.00	75,000.00	0	49,000.00	250,000.00	250,000.00
22021006	POSTAGES & COURIER SERVICES	50,000.00	25,000.00	0	25,000.00	100,000.00	100,000.00
22021010	DIRECT TEACHING & LABORATORY COST	100,000.00	50,000.00	0	25,000.00	200,000.00	200,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	30,000.00	15,000.00	0	15,000.00	60,000.00	60,000.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	20,000.00	10,000.00	0	10,000.00	40,000.00	40,000.00
22021027	DAILY RATED ALLOWANCE	900,000.00	450,000.00	500,000.00	434,000.00	1,500,000.00	1,500,000.00
23	CAPITAL EXPENDITURE	207,257,577.00	103,628,900.00	0	103,557,150.00	1,340,000,000.00	1,250,000,000.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
2302	CONSTRUCTION / PROVISION	188,923,077.00	94,461,600.00	0	68,874,750.00	1,040,000,000.00	940,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	188,923,077.00	94,461,600.00	0	68,874,750.00	1,040,000,000.00	940,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	188,923,077.00	94,461,600.00	0	68,874,750.00	1,040,000,000.00	940,000,000.00
2303	REHABILITATION / REPAIRS	0	0	0	7,821,000.00	40,000,000.00	40,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0	0	0	7,821,000.00	40,000,000.00	40,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	0	0	0	7,821,000.00	40,000,000.00	40,000,000.00
2305	OTHER CAPITAL PROJECTS	18,334,500.00	9,167,300.00	0	26,861,400.00	260,000,000.00	270,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	18,334,500.00	9,167,300.00	0	26,861,400.00	260,000,000.00	270,000,000.00
23050101	RESEARCH AND DEVELOPMENT	0	0	0	7,821,000.00	50,000,000.00	50,000,000.00
23050108	TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	18,334,500.00	9,167,300.00	0	19,040,400.00	210,000,000.00	220,000,000.00
Adamawa State Government 2021 Budget Estimates: 025210400100 - Small Towns Water Supply Agency - Expenditure Summary by Economic							
2	EXPENDITURES	288,000,000.00	145,500,000.00	2,822,565.35	164,668,000.00	165,884,800.00	299,723,280.00
21	PERSONNEL COST	3,000,000.00	3,000,000.00	0	2,511,000.00	2,762,100.00	3,038,310.00
2101	SALARY	1,672,000.00	1,672,000.00	0	1,398,000.00	1,537,800.00	1,691,580.00
210101	SALARIES AND WAGES	1,672,000.00	1,672,000.00	0	1,398,000.00	1,537,800.00	1,691,580.00
21010101	BASIC-SALARY	1,672,000.00	1,672,000.00	0	1,398,000.00	1,537,800.00	1,691,580.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,328,000.00	1,328,000.00	0	1,113,000.00	1,224,300.00	1,346,730.00
210201	ALLOWANCES	1,328,000.00	1,328,000.00	0	1,113,000.00	1,224,300.00	1,346,730.00
21020102	HOUSING/RENT ALLOWANCE	310,000.00	310,000.00	0	260,000.00	286,000.00	314,600.00
21020103	TRANSPORT ALLOWANCE	196,000.00	196,000.00	0	164,000.00	180,400.00	198,440.00
21020104	MEAL SUBSIDY	74,000.00	74,000.00	0	62,000.00	68,200.00	75,020.00
21020105	UTILITY ALLOWANCE	53,000.00	53,000.00	0	45,000.00	49,500.00	54,450.00
21020106	ENTERTAINMENT ALLOWANCE	78,000.00	78,000.00	0	66,000.00	72,600.00	79,860.00
21020107	LEAVE ALLOWANCE	245,000.00	245,000.00	0	205,000.00	225,500.00	248,050.00
21020108	DOMESTIC STAFF ALLOWANCE	372,000.00	372,000.00	0	311,000.00	342,100.00	376,310.00
22	OTHER RECURRENT COSTS	30,000,000.00	15,000,000.00	2,822,565.35	9,657,000.00	10,622,700.00	11,684,970.00
2202	OVERHEAD COST	30,000,000.00	15,000,000.00	2,822,565.35	9,657,000.00	10,622,700.00	11,684,970.00
220201	TRAVEL& TRANSPORT - GENERAL	3,225,000.00	1,612,500.00	100,300.00	1,302,000.00	1,432,200.00	1,575,420.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,815,000.00	907,500.00	100,300.00	723,000.00	795,300.00	874,830.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,210,000.00	605,000.00	0	482,000.00	530,200.00	583,220.00
22020105	HOTEL ACCOMMODATION - LOCAL	200,000.00	100,000.00	0	97,000.00	106,700.00	117,370.00
220202	UTILITIES - GENERAL	200,000.00	100,000.00	7,800.00	74,000.00	81,400.00	89,540.00
22020201	ELECTRICITY CHARGES	50,000.00	25,000.00	7,800.00	25,000.00	27,500.00	30,250.00
22020205	WATER RATES	150,000.00	75,000.00	0	49,000.00	53,900.00	59,290.00
220203	MATERIALS & SUPPLIES - GENERAL	587,200.00	293,600.00	31,750.00	221,000.00	243,100.00	267,410.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000.00	50,000.00	31,750.00	49,000.00	53,900.00	59,290.00
22020302	BOOKS	121,000.00	60,500.00	0	49,000.00	53,900.00	59,290.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	145,200.00	72,600.00	0	49,000.00	53,900.00	59,290.00
22020306	PRINTING OF SECURITY DOCUMENTS	100,000.00	50,000.00	0	25,000.00	27,500.00	30,250.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
22020308	FIELD & CAMPING MATERIALS SUPPLIES	121,000.00	60,500.00	0	49,000.00	53,900.00	59,290.00
220204	MAINTENANCE SERVICES - GENERAL	3,621,500.00	1,810,750.00	496,400.00	1,376,000.00	1,513,600.00	1,664,960.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	250,000.00	125,000.00	93,000.00	121,000.00	133,100.00	146,410.00
22020402	MAINTENANCE OF OFFICE FURNITURE	121,000.00	60,500.00	0	49,000.00	53,900.00	59,290.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,210,000.00	605,000.00	360,500.00	482,000.00	530,200.00	583,220.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	242,000.00	121,000.00	42,900.00	97,000.00	106,700.00	117,370.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	605,000.00	302,500.00	0	241,000.00	265,100.00	291,610.00
22020406	OTHER MAINTENANCE SERVICES	1,193,500.00	596,750.00	0	386,000.00	424,600.00	467,060.00
220205	TRAINING - GENERAL	5,500,000.00	2,750,000.00	276,000.00	2,073,000.00	2,280,300.00	2,508,330.00
22020501	LOCAL TRAINING	500,000.00	250,000.00	0	145,000.00	159,500.00	175,450.00
22020504	SEMINARS/WORKSHOP AND CONFERENCES	5,000,000.00	2,500,000.00	276,000.00	1,928,000.00	2,120,800.00	2,332,880.00
220206	OTHER SERVICES - GENERAL	605,000.00	307,500.00	356,500.00	290,000.00	319,000.00	350,900.00
22020601	SECURITY SERVICES	484,000.00	242,000.00	350,000.00	241,000.00	265,100.00	291,610.00
22020603	RESIDENTIAL RENT	0	5,000.00	0	0	0	0
22020605	CLEANING & FUMIGATION SERVICES	121,000.00	60,500.00	6,500.00	49,000.00	53,900.00	59,290.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,874,500.00	3,432,250.00	31,800.00	991,000.00	1,090,100.00	1,199,110.00
22020701	FINANCIAL CONSULTING	181,500.00	90,750.00	20,000.00	49,000.00	53,900.00	59,290.00
22020702	INFORMATION TECHNOLOGY CONSULTING	451,000.00	220,500.00	11,800.00	146,000.00	160,600.00	176,660.00
22020704	ENGINEERING SERVICES	1,000,000.00	500,000.00	0	241,000.00	265,100.00	291,610.00
22020705	ARCHITECTURAL SERVICES	242,000.00	121,000.00	0	73,000.00	80,300.00	88,330.00
22020706	SURVEYING SERVICES	5,000,000.00	2,500,000.00	0	482,000.00	530,200.00	583,220.00
220208	FUEL & LUBRICANTS - GENERAL	1,605,000.00	802,500.00	1,174,000.00	1,205,000.00	1,325,500.00	1,458,050.00
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	500,000.00	814,000.00	723,000.00	795,300.00	874,830.00
22020803	PLANT / GENERATOR FUEL COST	605,000.00	302,500.00	360,000.00	482,000.00	530,200.00	583,220.00
220209	FINANCIAL CHARGES - GENERAL	12,000.00	6,000.00	3,165.35	6,000.00	6,600.00	7,260.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	12,000.00	6,000.00	3,165.35	6,000.00	6,600.00	7,260.00
220210	MISCELLANEOUS EXPENSES GENERAL	7,769,800.00	3,884,900.00	344,850.00	2,119,000.00	2,330,900.00	2,563,990.00
22021001	REFRESHMENT & MEALS	150,000.00	75,000.00	15,600.00	299,000.00	328,900.00	361,790.00
22021002	HONORARIUM & SITTING ALLOWANCE	150,000.00	75,000.00	0	58,000.00	63,800.00	70,180.00
22021003	PUBLICITY & ADVERTISEMENTS	363,000.00	181,500.00	0	97,000.00	106,700.00	117,370.00
22021004	MEDICAL EXPENSES-LOCAL	100,000.00	50,000.00	0	49,000.00	53,900.00	59,290.00
22021006	POSTAGES & COURIER SERVICES	50,000.00	25,000.00	7,650.00	25,000.00	27,500.00	30,250.00
22021007	WELFARE PACKAGES	550,000.00	275,000.00	200,000.00	241,000.00	265,100.00	291,610.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	300,000.00	150,000.00	28,600.00	145,000.00	159,500.00	175,450.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	5,000,000.00	2,500,000.00	0	723,000.00	795,300.00	874,830.00
22021025	OTHER MISCELLANEOUS EXPENSES	1,106,800.00	553,400.00	93,000.00	482,000.00	530,200.00	583,220.00
23	CAPITAL EXPENDITURE	255,000,000.00	127,500,000.00	0	152,500,000.00	152,500,000.00	285,000,000.00
2302	CONSTRUCTION / PROVISION	175,000,000.00	87,500,000.00	0	87,500,000.00	87,500,000.00	175,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	175,000,000.00	87,500,000.00	0	87,500,000.00	87,500,000.00	175,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	155,000,000.00	77,500,000.00	0	77,500,000.00	77,500,000.00	155,000,000.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	20,000,000.00	10,000,000.00	0	10,000,000.00	10,000,000.00	20,000,000.00
2305	OTHER CAPITAL PROJECTS	80,000,000.00	40,000,000.00	0	65,000,000.00	65,000,000.00	110,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	80,000,000.00	40,000,000.00	0	65,000,000.00	65,000,000.00	110,000,000.00
23050103	MONITORING AND EVALUATION	25,000,000.00	12,500,000.00	0	12,500,000.00	12,500,000.00	15,000,000.00
23050108	TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	55,000,000.00	27,500,000.00	0	52,500,000.00	52,500,000.00	95,000,000.00
Adamawa State Government 2021 Budget Estimates: 025300100100 - Ministry of Housing and Urban Development - Expenditure Summary by Economic							
2	EXPENDITURES	6,873,226,200.00	5,908,350,000.00	243,378,948.91	5,721,163,000.00	7,439,870,300.00	8,183,857,330.00
21	PERSONNEL COST	60,000,000.00	60,000,000.00	29,639,664.72	61,142,000.00	67,256,200.00	73,981,820.00
2101	SALARY	29,803,000.00	29,803,000.00	19,298,378.37	38,685,000.00	42,553,500.00	46,808,850.00
210101	SALARIES AND WAGES	29,803,000.00	29,803,000.00	19,298,378.37	38,685,000.00	42,553,500.00	46,808,850.00
21010101	BASIC-SALARY	29,803,000.00	29,803,000.00	19,298,378.37	27,916,000.00	30,707,600.00	33,778,360.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	0	0	0	10,769,000.00	11,845,900.00	13,030,490.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	30,197,000.00	30,197,000.00	10,341,286.35	22,457,000.00	24,702,700.00	27,172,970.00
210201	ALLOWANCES	30,197,000.00	30,197,000.00	10,341,286.35	22,457,000.00	24,702,700.00	27,172,970.00
21020102	HOUSING/RENT ALLOWANCE	9,186,000.00	9,186,000.00	4,245,282.20	7,609,000.00	8,369,900.00	9,206,890.00
21020103	TRANSPORT ALLOWANCE	2,295,000.00	2,295,000.00	1,316,693.81	2,111,000.00	2,322,100.00	2,554,310.00
21020104	MEAL SUBSIDY	676,000.00	676,000.00	218,286.99	566,000.00	622,600.00	684,860.00
21020105	UTILITY ALLOWANCE	2,091,000.00	2,091,000.00	687,775.95	1,748,000.00	1,922,800.00	2,115,080.00
21020106	ENTERTAINMENT ALLOWANCE	154,000.00	154,000.00	16,828.66	129,000.00	141,900.00	156,090.00
21020107	LEAVE ALLOWANCE	1,412,000.00	1,412,000.00	0	1,181,000.00	1,299,100.00	1,429,010.00
21020108	DOMESTIC STAFF ALLOWANCE	2,980,000.00	2,980,000.00	399,595.60	1,655,000.00	1,820,500.00	2,002,550.00
21020130	SPECIAL ALLOWANCE	220,000.00	220,000.00	0	184,000.00	202,400.00	222,640.00
21020135	FURNITURE ALLOWANCE	5,188,000.00	5,188,000.00	3,456,823.14	4,770,000.00	5,247,000.00	5,771,700.00
21020145	OTHER ALLOWANCES AND BENEFITS	5,995,000.00	5,995,000.00	0	2,504,000.00	2,754,400.00	3,029,840.00
22	OTHER RECURRENT COSTS	120,000,000.00	172,000,000.00	82,027,807.86	112,521,000.00	123,773,100.00	136,150,410.00
2202	OVERHEAD COST	120,000,000.00	172,000,000.00	82,027,807.86	112,521,000.00	123,773,100.00	136,150,410.00
220201	TRAVEL& TRANSPORT - GENERAL	5,140,000.00	2,570,000.00	30,500.00	1,997,000.00	2,196,700.00	2,416,370.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,290,000.00	645,000.00	0	623,000.00	685,300.00	753,830.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,850,000.00	1,925,000.00	30,500.00	1,374,000.00	1,511,400.00	1,662,540.00
220202	UTILITIES - GENERAL	165,000.00	82,500.00	0	78,000.00	85,800.00	94,380.00
22020201	ELECTRICITY CHARGES	165,000.00	82,500.00	0	78,000.00	85,800.00	94,380.00
220203	MATERIALS & SUPPLIES - GENERAL	2,100,000.00	1,050,000.00	611,000.00	1,016,000.00	1,117,600.00	1,229,360.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00	750,000.00	393,500.00	723,000.00	795,300.00	874,830.00
22020304	MAGAZINES & PERIODICALS	100,000.00	50,000.00	0	49,000.00	53,900.00	59,290.00
22020312	OTHER MATERIALS AND SUPPLIES	500,000.00	250,000.00	217,500.00	244,000.00	268,400.00	295,240.00
220204	MAINTENANCE SERVICES - GENERAL	20,800,000.00	10,400,000.00	16,945,887.17	12,234,000.00	13,457,400.00	14,803,140.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	500,000.00	617,400.00	531,000.00	584,100.00	642,510.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	250,000.00	512,000.00	482,000.00	530,200.00	583,220.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000.00	2,500,000.00	4,231,200.00	1,205,000.00	1,325,500.00	1,458,050.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	400,000.00	200,000.00	10,000.00	155,000.00	170,500.00	187,550.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,900,000.00	5,450,000.00	9,234,787.17	7,933,000.00	8,726,300.00	9,598,930.00
22020406	OTHER MAINTENANCE SERVICES	3,000,000.00	1,500,000.00	2,340,500.00	1,928,000.00	2,120,800.00	2,332,880.00
220205	TRAINING - GENERAL	7,500,000.00	3,750,000.00	0	2,266,000.00	2,492,600.00	2,741,860.00
22020501	LOCAL TRAINING	2,000,000.00	1,000,000.00	0	1,061,000.00	1,167,100.00	1,283,810.00
22020502	INTERNATIONAL TRAINING	5,500,000.00	2,750,000.00	0	1,205,000.00	1,325,500.00	1,458,050.00
220206	OTHER SERVICES - GENERAL	100,000.00	50,000.00	0	49,000.00	53,900.00	59,290.00
22020601	SECURITY SERVICES	100,000.00	50,000.00	0	49,000.00	53,900.00	59,290.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	600,000.00	300,000.00	267,500.00	309,000.00	339,900.00	373,890.00
22020701	FINANCIAL CONSULTING	220,000.00	110,000.00	35,000.00	107,000.00	117,700.00	129,470.00
22020703	LEGAL SERVICES	80,000.00	40,000.00	15,000.00	49,000.00	53,900.00	59,290.00
22020704	ENGINEERING SERVICES	300,000.00	150,000.00	217,500.00	153,000.00	168,300.00	185,130.00
220208	FUEL & LUBRICANTS - GENERAL	76,058,000.00	150,029,000.00	61,686,428.81	90,801,000.00	99,881,100.00	109,869,210.00
22020801	MOTOR VEHICLE FUEL COST	1,600,000.00	800,000.00	1,530,000.00	993,000.00	1,092,300.00	1,201,530.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	5,000,000.00	2,500,000.00	912,500.00	964,000.00	1,060,400.00	1,166,440.00
22020803	PLANT / GENERATOR FUEL COST	69,458,000.00	146,729,000.00	59,243,928.81	88,844,000.00	97,728,400.00	107,501,240.00
220209	FINANCIAL CHARGES - GENERAL	150,000.00	75,000.00	94,191.88	97,000.00	106,700.00	117,370.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	150,000.00	75,000.00	94,191.88	97,000.00	106,700.00	117,370.00
220210	MISCELLANEOUS EXPENSES GENERAL	7,387,000.00	3,693,500.00	2,392,300.00	3,674,000.00	4,041,400.00	4,445,540.00
22021001	REFRESHMENT & MEALS	250,000.00	125,000.00	82,000.00	121,000.00	133,100.00	146,410.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,250,000.00	625,000.00	0	121,000.00	133,100.00	146,410.00
22021003	PUBLICITY & ADVERTISEMENTS	77,000.00	38,500.00	67,500.00	75,000.00	82,500.00	90,750.00
22021004	MEDICAL EXPENSES-LOCAL	250,000.00	125,000.00	0	121,000.00	133,100.00	146,410.00
22021007	WELFARE PACKAGES	1,100,000.00	550,000.00	21,000.00	531,000.00	584,100.00	642,510.00
22021009	SPORTING ACTIVITIES	660,000.00	330,000.00	0	319,000.00	350,900.00	385,990.00
22021025	OTHER MISCELLANEOUS EXPENSES	3,800,000.00	1,900,000.00	2,221,800.00	2,386,000.00	2,624,600.00	2,887,060.00
23	CAPITAL EXPENDITURE	6,693,226,200.00	5,676,350,000.00	131,711,476.33	5,547,500,000.00	7,248,841,000.00	7,973,725,100.00
2301	FIXED ASSETS PURCHASED	165,000,000.00	82,500,000.00	0	0	181,500,000.00	199,650,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	165,000,000.00	82,500,000.00	0	0	181,500,000.00	199,650,000.00
23010119	PURCHASE OF POWER GENERATING SET	165,000,000.00	82,500,000.00	0	0	181,500,000.00	199,650,000.00
2302	CONSTRUCTION / PROVISION	6,005,726,200.00	5,412,600,000.00	50,000,000.00	5,261,700,000.00	1,073,298,800.00	1,180,628,700.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	6,005,726,200.00	5,412,600,000.00	50,000,000.00	5,261,700,000.00	1,073,298,800.00	1,180,628,700.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	140,526,200.00	0	0	0	22,000,000.00	24,200,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	5,000,000,000.00	5,000,000,000.00	0	5,000,000,000.00	154,578,800.00	170,036,700.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	88,000,000.00	44,000,000.00	0	0	96,800,000.00	106,480,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	777,200,000.00	368,600,000.00	50,000,000.00	261,700,000.00	799,920,000.00	879,912,000.00
2303	REHABILITATION / REPAIRS	296,500,000.00	68,250,000.00	13,370,741.80	20,000,000.00	5,811,442,200.00	6,392,586,400.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	296,500,000.00	68,250,000.00	13,370,741.80	20,000,000.00	5,811,442,200.00	6,392,586,400.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	296,500,000.00	48,250,000.00	13,370,741.80	0	311,442,200.00	342,586,400.00
23030122	REHABILITATION/REPAIRS OF BOUNDARIES	0	20,000,000.00	0	20,000,000.00	5,500,000,000.00	6,050,000,000.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
2305	OTHER CAPITAL PROJECTS	226,000,000.00	113,000,000.00	68,340,734.53	265,800,000.00	182,600,000.00	200,860,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	226,000,000.00	113,000,000.00	68,340,734.53	265,800,000.00	182,600,000.00	200,860,000.00
23050107	MARGIN FOR INCREASES IN COSTS	226,000,000.00	113,000,000.00	68,340,734.53	265,800,000.00	182,600,000.00	200,860,000.00
Adamawa State Government 2021 Budget Estimates: 025305300100 - Adamawa State Urban Planning & Development Authority - Expenditure Summary by Economic							
2	EXPENDITURES	444,737,480.00	273,023,750.00	48,639,418.26	1,047,074,769.00	2,028,573,855.00	2,214,268,550.00
21	PERSONNEL COST	82,719,000.00	92,014,100.00	45,225,514.00	78,802,000.00	110,977,900.00	122,075,690.00
2101	SALARY	49,753,000.00	49,753,000.00	28,846,951.00	48,281,000.00	65,092,500.00	71,601,750.00
210101	SALARIES AND WAGES	49,753,000.00	49,753,000.00	28,846,951.00	48,281,000.00	65,092,500.00	71,601,750.00
21010101	BASIC-SALARY	49,753,000.00	49,753,000.00	28,846,951.00	45,272,000.00	61,782,600.00	67,960,860.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	0	0	0	3,009,000.00	3,309,900.00	3,640,890.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	32,966,000.00	42,261,100.00	16,378,563.00	30,521,000.00	45,885,400.00	50,473,940.00
210201	ALLOWANCES	32,966,000.00	42,261,100.00	16,378,563.00	30,521,000.00	45,885,400.00	50,473,940.00
21020102	HOUSING/RENT ALLOWANCE	11,355,000.00	11,355,000.00	6,557,821.00	9,402,000.00	14,573,900.00	16,031,290.00
21020103	TRANSPORT ALLOWANCE	3,495,000.00	3,495,000.00	2,034,062.00	3,377,000.00	4,444,000.00	4,888,400.00
21020104	MEAL SUBSIDY	658,000.00	658,000.00	409,420.00	605,000.00	795,300.00	874,830.00
21020105	UTILITY ALLOWANCE	1,890,000.00	1,890,000.00	1,154,320.00	1,808,000.00	2,379,300.00	2,617,230.00
21020106	ENTERTAINMENT ALLOWANCE	50,000.00	50,000.00	45,915.00	138,000.00	181,500.00	199,650.00
21020107	LEAVE ALLOWANCE	5,243,000.00	5,243,000.00	0	4,521,000.00	6,169,900.00	6,786,890.00
21020108	DOMESTIC STAFF ALLOWANCE	1,097,000.00	1,097,000.00	1,119,030.00	2,693,000.00	3,543,100.00	3,897,410.00
21020135	FURNITURE ALLOWANCE	9,178,000.00	9,178,000.00	5,057,995.00	7,977,000.00	13,798,400.00	15,178,240.00
21020139	WARDROPE ALLOWANCE	0	7,898,500.00	0	0	0	0
21020145	OTHER ALLOWANCES AND BENEFITS	0	1,396,600.00	0	0	0	0
22	OTHER RECURRENT COSTS	38,000,000.00	19,000,000.00	3,413,904.26	13,036,000.00	29,700,000.00	32,670,000.00
2202	OVERHEAD COST	38,000,000.00	19,000,000.00	3,413,904.26	13,036,000.00	29,700,000.00	32,670,000.00
220201	TRAVEL& TRANSPORT - GENERAL	6,190,000.00	3,095,000.00	0	2,870,000.00	6,545,000.00	7,199,500.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,300,000.00	1,150,000.00	0	1,254,000.00	2,860,000.00	3,146,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,690,000.00	1,845,000.00	0	386,000.00	880,000.00	968,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0	0	0	1,133,000.00	2,585,000.00	2,843,500.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	200,000.00	100,000.00	0	97,000.00	220,000.00	242,000.00
220202	UTILITIES - GENERAL	700,000.00	350,000.00	0	185,000.00	418,000.00	459,800.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	100,000.00	50,000.00	0	49,000.00	110,000.00	121,000.00
22020205	WATER RATES	300,000.00	150,000.00	0	87,000.00	198,000.00	217,800.00
22020209	OTHER UTILITY CHARGES	300,000.00	150,000.00	0	49,000.00	110,000.00	121,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,490,000.00	745,000.00	190,000.00	1,665,000.00	3,795,000.00	4,174,500.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	180,000.00	90,000.00	5,000.00	482,000.00	1,100,000.00	1,210,000.00
22020302	BOOKS	0	0	0	241,000.00	550,000.00	605,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	450,000.00	225,000.00	0	482,000.00	1,100,000.00	1,210,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	300,000.00	150,000.00	15,000.00	73,000.00	165,000.00	181,500.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0	0	0	49,000.00	110,000.00	121,000.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
22020308	FIELD & CAMPING MATERIALS SUPPLIES	160,000.00	80,000.00	50,000.00	241,000.00	550,000.00	605,000.00
22020312	OTHER MATERIALS AND SUPPLIES	400,000.00	200,000.00	120,000.00	97,000.00	220,000.00	242,000.00
220204	MAINTENANCE SERVICES - GENERAL	12,650,000.00	6,325,000.00	50,400.00	1,930,000.00	4,400,000.00	4,840,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,500,000.00	2,750,000.00	0	482,000.00	1,100,000.00	1,210,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,200,000.00	600,000.00	0	241,000.00	550,000.00	605,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,200,000.00	600,000.00	0	241,000.00	550,000.00	605,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000.00	750,000.00	24,000.00	386,000.00	880,000.00	968,000.00
22020406	OTHER MAINTENANCE SERVICES	2,050,000.00	1,025,000.00	26,400.00	483,000.00	1,100,000.00	1,210,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS	1,200,000.00	600,000.00	0	97,000.00	220,000.00	242,000.00
220206	OTHER SERVICES - GENERAL	1,310,000.00	655,000.00	18,000.00	638,000.00	1,452,000.00	1,597,200.00
22020601	SECURITY SERVICES	700,000.00	350,000.00	18,000.00	193,000.00	440,000.00	484,000.00
22020602	OFFICE RENT	110,000.00	55,000.00	0	131,000.00	297,000.00	326,700.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	0	0	0	241,000.00	550,000.00	605,000.00
22020605	CLEANING & FUMIGATION SERVICES	500,000.00	250,000.00	0	73,000.00	165,000.00	181,500.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,520,000.00	1,260,000.00	25,000.00	843,000.00	1,914,000.00	2,105,400.00
22020701	FINANCIAL CONSULTING	890,000.00	445,000.00	0	189,000.00	429,000.00	471,900.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0	0	0	73,000.00	165,000.00	181,500.00
22020703	LEGAL SERVICES	150,000.00	75,000.00	0	97,000.00	220,000.00	242,000.00
22020704	ENGINEERING SERVICES	100,000.00	50,000.00	0	49,000.00	110,000.00	121,000.00
22020706	SURVEYING SERVICES	100,000.00	50,000.00	25,000.00	97,000.00	220,000.00	242,000.00
22020707	AGRICULTURAL CONSULTING	80,000.00	40,000.00	0	97,000.00	220,000.00	242,000.00
22020709	OTHER CONSULTING SERVICES	1,200,000.00	600,000.00	0	241,000.00	550,000.00	605,000.00
220208	FUEL & LUBRICANTS - GENERAL	360,000.00	180,000.00	27,800.00	102,000.00	231,000.00	254,100.00
22020801	MOTOR VEHICLE FUEL COST	300,000.00	150,000.00	22,800.00	29,000.00	66,000.00	72,600.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	60,000.00	30,000.00	5,000.00	73,000.00	165,000.00	181,500.00
220209	FINANCIAL CHARGES - GENERAL	2,800,000.00	1,400,000.00	4,904.26	194,000.00	440,000.00	484,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,800,000.00	1,400,000.00	4,904.26	73,000.00	165,000.00	181,500.00
22020902	INSURANCE PREMIUM	0	0	0	121,000.00	275,000.00	302,500.00
220210	MISCELLANEOUS EXPENSES GENERAL	9,980,000.00	4,990,000.00	3,097,800.00	4,609,000.00	10,505,000.00	11,555,500.00
22021001	REFRESHMENT & MEALS	0	0	0	241,000.00	550,000.00	605,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	150,000.00	75,000.00	0	410,000.00	935,000.00	1,028,500.00
22021003	PUBLICITY & ADVERTISEMENTS	250,000.00	125,000.00	25,000.00	170,000.00	385,000.00	423,500.00
22021004	MEDICAL EXPENSES-LOCAL	500,000.00	250,000.00	0	145,000.00	330,000.00	363,000.00
22021006	POSTAGES & COURIER SERVICES	100,000.00	50,000.00	0	49,000.00	110,000.00	121,000.00
22021007	WELFARE PACKAGES	400,000.00	200,000.00	0	193,000.00	440,000.00	484,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0	0	0	97,000.00	220,000.00	242,000.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	80,000.00	40,000.00	0	73,000.00	165,000.00	181,500.00
22021025	OTHER MISCELLANEOUS EXPENSES	4,500,000.00	2,250,000.00	791,800.00	772,000.00	1,760,000.00	1,936,000.00
22021026	MONITORING AND EVALUATION	500,000.00	250,000.00	0	49,000.00	110,000.00	121,000.00
22021027	DAILY RATED ALLOWANCE	3,500,000.00	1,750,000.00	2,281,000.00	2,410,000.00	5,500,000.00	6,050,000.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
23	CAPITAL EXPENDITURE	324,018,480.00	162,009,650.00	0	955,236,769.00	1,887,895,955.00	2,059,522,860.00
2301	FIXED ASSETS PURCHASED	131,608,226.00	65,804,200.00	0	198,650,000.00	251,515,000.00	274,380,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	131,608,226.00	65,804,200.00	0	198,650,000.00	251,515,000.00	274,380,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0	0	0	45,500,000.00	50,050,000.00	54,600,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	131,608,226.00	65,804,200.00	0	153,150,000.00	201,465,000.00	219,780,000.00
2302	CONSTRUCTION / PROVISION	149,264,954.00	74,632,800.00	0	574,767,719.00	1,436,380,000.00	1,566,960,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	149,264,954.00	74,632,800.00	0	574,767,719.00	1,436,380,000.00	1,566,960,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	60,873,702.00	30,437,000.00	0	195,867,719.00	381,590,000.00	416,280,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0	0	0	35,000,000.00	38,500,000.00	42,000,000.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	25,000,000.00	12,500,000.00	0	103,200,000.00	641,520,000.00	699,840,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	33,391,252.00	16,695,800.00	0	185,250,000.00	313,775,000.00	342,300,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	30,000,000.00	15,000,000.00	0	55,450,000.00	60,995,000.00	66,540,000.00
2303	REHABILITATION / REPAIRS	43,145,300.00	21,572,650.00	0	181,819,050.00	200,000,955.00	218,182,860.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	43,145,300.00	21,572,650.00	0	181,819,050.00	200,000,955.00	218,182,860.00
23030113	REHABILITATION / REPAIRS - ROADS	0	0	0	45,500,000.00	50,050,000.00	54,600,000.00
23030115	REHABILITATION / REPAIRS - WATER-WAY	22,545,300.00	11,272,650.00	0	51,272,650.00	56,399,915.00	61,527,180.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	20,600,000.00	10,300,000.00	0	76,796,400.00	84,476,040.00	92,155,680.00
23030140	REHABILITATION/REPAIRS- ELECTRICAL EQUIPMENTS	0	0	0	8,250,000.00	9,075,000.00	9,900,000.00
Adamawa State Government 2021 Budget Estimates: 026000100100 - Ministry of Lands and Survey - Expenditure Summary by Economic							
2	EXPENDITURES	440,000,000.00	270,350,300.00	48,388,643.16	1,757,687,000.00	297,588,447.70	311,347,292.47
21	PERSONNEL COST	90,000,000.00	95,350,300.00	41,516,364.28	79,882,000.00	93,588,447.70	102,947,292.47
2101	SALARY	53,857,273.00	53,857,273.00	26,417,880.38	51,183,000.00	55,827,490.40	61,410,239.44
210101	SALARIES AND WAGES	53,857,273.00	53,857,273.00	26,417,880.38	51,183,000.00	55,827,490.40	61,410,239.44
21010101	BASIC-SALARY	53,857,273.00	53,857,273.00	26,417,880.38	42,420,000.00	55,827,490.40	61,410,239.44
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	0	0	0	8,763,000.00	0	0
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	36,142,727.00	41,493,027.00	15,098,483.90	28,699,000.00	37,760,957.30	41,537,053.03
210201	ALLOWANCES	36,142,727.00	41,493,027.00	15,098,483.90	28,699,000.00	37,760,957.30	41,537,053.03
21020102	HOUSING/RENT ALLOWANCE	12,862,573.00	12,862,573.00	6,033,128.65	9,707,000.00	12,773,329.80	14,050,662.78
21020103	TRANSPORT ALLOWANCE	3,865,815.00	3,865,815.00	1,993,834.20	3,100,000.00	4,078,800.00	4,486,680.00
21020104	MEAL SUBSIDY	778,090.00	778,090.00	368,800.12	572,000.00	752,202.00	827,422.20
21020105	UTILITY ALLOWANCE	2,005,770.00	2,005,770.00	1,043,351.00	1,628,000.00	2,141,396.40	2,355,536.04
21020106	ENTERTAINMENT ALLOWANCE	91,385.00	91,385.00	37,671.10	59,000.00	76,441.20	84,085.32
21020107	LEAVE ALLOWANCE	5,385,730.00	5,385,730.00	0	4,243,000.00	5,582,748.60	6,141,023.46
21020108	DOMESTIC STAFF ALLOWANCE	1,096,600.00	1,096,600.00	932,525.60	1,813,000.00	2,385,108.00	2,623,618.80
21020139	WARDROPE ALLOWANCE	0	5,350,300.00	0	0	0	0
21020145	OTHER ALLOWANCES AND BENEFITS	10,056,764.00	10,056,764.00	4,689,173.23	7,577,000.00	9,970,931.30	10,968,024.43
22	OTHER RECURRENT COSTS	30,000,000.00	15,000,000.00	6,872,278.88	17,805,000.00	44,000,000.00	48,400,000.00
2202	OVERHEAD COST	30,000,000.00	15,000,000.00	6,872,278.88	17,805,000.00	44,000,000.00	48,400,000.00
220201	TRAVEL& TRANSPORT - GENERAL	1,194,500.00	597,250.00	171,200.00	2,532,000.00	5,775,000.00	6,352,500.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	363,000.00	181,500.00	120,000.00	482,000.00	1,100,000.00	1,210,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0	0	0	482,000.00	1,100,000.00	1,210,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	181,500.00	90,750.00	0	482,000.00	1,100,000.00	1,210,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0	0	0	482,000.00	1,100,000.00	1,210,000.00
22020105	HOTEL ACCOMMODATION - LOCAL	200,000.00	100,000.00	0	145,000.00	330,000.00	363,000.00
22020106	HOTEL ACCOMMODATION - INTERNATIONAL	0	0	0	241,000.00	550,000.00	605,000.00
22020107	HOTEL ACCOMMODATION - LOCAL TRAINING	200,000.00	100,000.00	0	97,000.00	220,000.00	242,000.00
22020109	PER-DIEM/ESTACODES	250,000.00	125,000.00	51,200.00	121,000.00	275,000.00	302,500.00
220202	UTILITIES - GENERAL	1,146,020.00	573,010.00	0	556,000.00	1,260,622.00	1,386,684.20
22020201	ELECTRICITY CHARGES	100,000.00	50,000.00	0	49,000.00	110,000.00	121,000.00
22020202	TELEPHONE CHARGES	65,340.00	32,670.00	0	32,000.00	71,874.00	79,061.40
22020203	INTERNET ACCESS CHARGES	500,000.00	250,000.00	0	241,000.00	550,000.00	605,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	350,000.00	175,000.00	0	170,000.00	385,000.00	423,500.00
22020209	OTHER UTILITY CHARGES	130,680.00	65,340.00	0	64,000.00	143,748.00	158,122.80
220203	MATERIALS & SUPPLIES - GENERAL	2,651,830.00	1,325,915.00	181,000.00	1,381,000.00	3,149,993.00	3,464,992.30
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,246,480.00	1,123,240.00	28,000.00	1,080,000.00	2,471,128.00	2,718,240.80
22020305	PRINTING OF NON SECURITY DOCUMENTS	65,340.00	32,670.00	50,000.00	38,000.00	84,854.00	93,339.40
22020309	UNIFORMS & OTHER CLOTHING	98,010.00	49,005.00	0	49,000.00	107,811.00	118,592.10
22020312	OTHER MATERIALS AND SUPPLIES	242,000.00	121,000.00	103,000.00	214,000.00	486,200.00	534,820.00
220204	MAINTENANCE SERVICES - GENERAL	6,536,320.00	3,268,160.00	1,483,900.00	3,358,000.00	7,654,394.00	8,419,833.40
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,900,000.00	950,000.00	220,000.00	820,000.00	1,870,000.00	2,057,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	978,890.00	489,445.00	88,800.00	482,000.00	1,100,000.00	1,210,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	623,150.00	311,575.00	10,000.00	301,000.00	685,465.00	754,011.50
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000.00	750,000.00	286,150.00	723,000.00	1,650,000.00	1,815,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	326,700.00	163,350.00	248,000.00	158,000.00	359,370.00	395,307.00
22020406	OTHER MAINTENANCE SERVICES	1,207,580.00	603,790.00	630,950.00	874,000.00	1,989,559.00	2,188,514.90
220205	TRAINING - GENERAL	657,380.00	328,690.00	0	318,000.00	723,118.00	795,429.80
22020501	LOCAL TRAINING	457,380.00	228,690.00	0	221,000.00	503,118.00	553,429.80
22020502	INTERNATIONAL TRAINING	200,000.00	100,000.00	0	97,000.00	220,000.00	242,000.00
220206	OTHER SERVICES - GENERAL	321,000.00	160,500.00	0	156,000.00	353,100.00	388,410.00
22020601	SECURITY SERVICES	200,000.00	100,000.00	0	97,000.00	220,000.00	242,000.00
22020605	CLEANING & FUMIGATION SERVICES	121,000.00	60,500.00	0	59,000.00	133,100.00	146,410.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,431,680.00	715,840.00	100,000.00	692,000.00	1,574,848.00	1,732,332.80
22020701	FINANCIAL CONSULTING	130,680.00	65,340.00	0	64,000.00	143,748.00	158,122.80
22020703	LEGAL SERVICES	1,000,000.00	500,000.00	100,000.00	482,000.00	1,100,000.00	1,210,000.00
22020706	SURVEYING SERVICES	121,000.00	60,500.00	0	59,000.00	133,100.00	146,410.00
22020709	OTHER CONSULTING SERVICES	180,000.00	90,000.00	0	87,000.00	198,000.00	217,800.00
220208	FUEL & LUBRICANTS - GENERAL	407,770.00	203,885.00	19,700.00	198,000.00	448,547.00	493,401.70
22020801	MOTOR VEHICLE FUEL COST	286,770.00	143,385.00	19,700.00	139,000.00	315,447.00	346,991.70
22020803	PLANT / GENERATOR FUEL COST	121,000.00	60,500.00	0	59,000.00	133,100.00	146,410.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
220209	FINANCIAL CHARGES - GENERAL	96,800.00	48,400.00	25,478.88	52,000.00	115,500.00	127,050.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	96,800.00	48,400.00	25,478.88	52,000.00	115,500.00	127,050.00
220210	MISCELLANEOUS EXPENSES GENERAL	15,556,700.00	7,778,350.00	4,891,000.00	8,562,000.00	22,944,878.00	25,239,365.80
22021003	PUBLICITY & ADVERTISEMENTS	1,100,000.00	550,000.00	0	482,000.00	1,100,000.00	1,210,000.00
22021004	MEDICAL EXPENSES-LOCAL	250,000.00	125,000.00	0	121,000.00	275,000.00	302,500.00
22021006	POSTAGES & COURIER SERVICES	0	0	0	195,000.00	442,508.00	486,758.80
22021007	WELFARE PACKAGES	3,000,000.00	1,500,000.00	466,000.00	1,446,000.00	3,300,000.00	3,630,000.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	880,000.00	440,000.00	0	425,000.00	968,000.00	1,064,800.00
22021025	OTHER MISCELLANEOUS EXPENSES	10,326,700.00	5,163,350.00	4,425,000.00	5,893,000.00	16,859,370.00	18,545,307.00
23	CAPITAL EXPENDITURE	320,000,000.00	160,000,000.00	0	1,660,000,000.00	160,000,000.00	160,000,000.00
2301	FIXED ASSETS PURCHASED	30,000,000.00	15,000,000.00	0	85,000,000.00	15,000,000.00	15,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	30,000,000.00	15,000,000.00	0	85,000,000.00	15,000,000.00	15,000,000.00
23010101	PURCHASE / ACQUISITION OF LAND	30,000,000.00	15,000,000.00	0	85,000,000.00	15,000,000.00	15,000,000.00
2302	CONSTRUCTION / PROVISION	290,000,000.00	145,000,000.00	0	1,575,000,000.00	145,000,000.00	145,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	290,000,000.00	145,000,000.00	0	1,575,000,000.00	145,000,000.00	145,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	90,000,000.00	45,000,000.00	0	90,000,000.00	45,000,000.00	45,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	200,000,000.00	100,000,000.00	0	1,485,000,000.00	100,000,000.00	100,000,000.00
Adamawa State Government 2021 Budget Estimates: 026000200100 - Office of the Surveyor General - Expenditure Summary by Economic							
2	EXPENDITURES	417,192,200.00	250,638,000.00	43,287,306.08	223,527,100.00	307,822,976.40	556,718,263.60
21	PERSONNEL COST	78,800,000.00	81,441,900.00	27,064,767.75	56,327,000.00	74,699,966.40	82,170,002.60
2101	SALARY	50,576,635.00	50,576,635.00	16,751,337.36	34,436,000.00	41,149,445.00	45,264,429.06
210101	SALARIES AND WAGES	50,576,635.00	50,576,635.00	16,751,337.36	34,436,000.00	41,149,445.00	45,264,429.06
21010101	BASIC-SALARY	42,403,375.00	42,403,375.00	16,751,337.36	28,418,000.00	31,259,800.00	34,385,780.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	8,173,260.00	8,173,260.00	0	6,018,000.00	9,889,645.00	10,878,649.06
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	28,223,365.00	30,865,265.00	10,313,430.39	21,891,000.00	33,550,521.40	36,905,573.54
210201	ALLOWANCES	28,223,365.00	30,865,265.00	10,313,430.39	21,891,000.00	33,550,521.40	36,905,573.54
21020102	HOUSING/RENT ALLOWANCE	9,701,890.00	9,701,890.00	4,004,242.87	7,390,000.00	10,824,715.00	11,907,186.50
21020103	TRANSPORT ALLOWANCE	2,617,545.00	2,617,545.00	1,072,057.20	2,408,000.00	3,167,230.00	3,483,953.00
21020104	MEAL SUBSIDY	532,525.00	532,525.00	175,170.24	335,000.00	440,000.00	484,000.00
21020105	UTILITY ALLOWANCE	1,406,390.00	1,406,390.00	567,056.16	1,293,000.00	1,701,700.00	1,871,870.00
21020106	ENTERTAINMENT ALLOWANCE	96,625.00	96,625.00	48,311.28	82,000.00	106,260.00	116,886.00
21020107	LEAVE ALLOWANCE	4,840,340.00	4,840,340.00	0	2,780,000.00	5,856,811.40	6,442,492.54
21020108	DOMESTIC STAFF ALLOWANCE	1,318,630.00	1,318,630.00	1,096,592.64	2,017,000.00	2,653,805.00	2,919,185.50
21020120	JOURNAL ALLOWANCE	0	215,400.00	0	0	0	0
21020128	PERSONAL ASSISTANCE ALLOWANCE	0	109,500.00	0	0	0	0
21020129	NEWSPAPERS ALLOWANCE	0	21,900.00	0	0	0	0
21020135	FURNITURE ALLOWANCE	7,709,420.00	7,709,420.00	3,350,000.00	5,586,000.00	8,800,000.00	9,680,000.00
21020143	MOTOR VEHICLE/ MAINTENANCE ALLOWANCE	0	1,100,400.00	0	0	0	0
21020145	OTHER ALLOWANCES AND BENEFITS	0	1,194,700.00	0	0	0	0

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
22	OTHER RECURRENT COSTS	70,000,000.00	35,000,000.00	16,222,538.33	33,004,000.00	85,507,300.00	312,170,980.00
2202	OVERHEAD COST	70,000,000.00	35,000,000.00	16,222,538.33	33,004,000.00	85,507,300.00	312,170,980.00
220201	TRAVEL& TRANSPORT - GENERAL	7,045,000.00	3,522,500.00	250,000.00	2,508,000.00	8,524,450.00	9,376,895.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,650,000.00	825,000.00	0	796,000.00	1,996,500.00	2,196,150.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	1,500,000.00	250,000.00	1,712,000.00	3,630,000.00	3,993,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,500,000.00	750,000.00	0	0	1,815,000.00	1,996,500.00
22020105	HOTEL ACCOMMODATION - LOCAL	550,000.00	275,000.00	0	0	665,500.00	732,050.00
22020109	PER-DIEM/ESTACODES	345,000.00	172,500.00	0	0	417,450.00	459,195.00
220202	UTILITIES - GENERAL	997,000.00	498,500.00	0	649,000.00	1,202,520.00	1,322,772.00
22020201	ELECTRICITY CHARGES	275,000.00	137,500.00	0	299,000.00	328,900.00	361,790.00
22020202	TELEPHONE CHARGES	110,000.00	55,000.00	0	0	133,100.00	146,410.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0	0	0	54,000.00	0	0
22020205	WATER RATES	612,000.00	306,000.00	0	296,000.00	740,520.00	814,572.00
220203	MATERIALS & SUPPLIES - GENERAL	610,000.00	305,000.00	195,000.00	1,021,000.00	798,600.00	878,460.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0	0	0	723,000.00	0	0
22020302	BOOKS	110,000.00	55,000.00	0	0	133,100.00	146,410.00
22020306	PRINTING OF SECURITY DOCUMENTS	300,000.00	150,000.00	65,000.00	201,000.00	423,500.00	465,850.00
22020312	OTHER MATERIALS AND SUPPLIES	200,000.00	100,000.00	130,000.00	97,000.00	242,000.00	266,200.00
220204	MAINTENANCE SERVICES - GENERAL	4,800,000.00	2,400,000.00	1,187,300.00	2,533,000.00	4,011,150.00	221,964,215.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000.00	50,000.00	42,500.00	338,000.00	0	133,100.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,650,000.00	825,000.00	505,500.00	796,000.00	1,996,500.00	219,615,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	50,000.00	25,000.00	0	241,000.00	60,500.00	66,550.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,600,000.00	800,000.00	26,000.00	482,000.00	302,500.00	332,750.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000.00	150,000.00	127,500.00	145,000.00	363,000.00	399,300.00
22020406	OTHER MAINTENANCE SERVICES	1,100,000.00	550,000.00	485,800.00	531,000.00	1,288,650.00	1,417,515.00
220205	TRAINING - GENERAL	500,000.00	250,000.00	0	241,000.00	610,000.00	671,000.00
22020501	LOCAL TRAINING	500,000.00	250,000.00	0	241,000.00	610,000.00	671,000.00
220206	OTHER SERVICES - GENERAL	0	0	0	145,000.00	199,650.00	219,615.00
22020605	CLEANING & FUMIGATION SERVICES	0	0	0	145,000.00	199,650.00	219,615.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	15,290,000.00	7,645,000.00	6,520,068.97	9,523,000.00	25,856,220.00	28,441,842.00
22020702	INFORMATION TECHNOLOGY CONSULTING	600,000.00	300,000.00	0	0	710,000.00	781,000.00
22020703	LEGAL SERVICES	200,000.00	100,000.00	0	241,000.00	0	0
22020706	SURVEYING SERVICES	14,000,000.00	7,000,000.00	6,520,068.97	9,282,000.00	24,553,320.00	27,008,652.00
22020709	OTHER CONSULTING SERVICES	490,000.00	245,000.00	0	0	592,900.00	652,190.00
220208	FUEL & LUBRICANTS - GENERAL	5,430,000.00	2,715,000.00	200,000.00	1,302,000.00	6,110,500.00	6,721,550.00
22020801	MOTOR VEHICLE FUEL COST	2,430,000.00	1,215,000.00	102,500.00	579,000.00	3,300,000.00	3,630,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	500,000.00	250,000.00	0	0	60,500.00	66,550.00
22020803	PLANT / GENERATOR FUEL COST	2,500,000.00	1,250,000.00	97,500.00	723,000.00	2,750,000.00	3,025,000.00
220209	FINANCIAL CHARGES - GENERAL	20,000.00	10,000.00	12,931.25	49,000.00	54,200.00	59,620.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	20,000.00	10,000.00	12,931.25	49,000.00	54,200.00	59,620.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
220210	MISCELLANEOUS EXPENSES GENERAL	35,308,000.00	17,654,000.00	7,857,238.11	15,033,000.00	38,140,010.00	42,515,011.00
22021001	REFRESHMENT & MEALS	2,500,000.00	1,250,000.00	167,000.00	338,000.00	3,080,000.00	3,388,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	1,000,000.00	120,000.00	482,000.00	350,900.00	385,990.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	250,000.00	60,500.00	0	510,000.00	561,000.00
22021004	MEDICAL EXPENSES-LOCAL	1,500,000.00	750,000.00	0	960,000.00	330,000.00	363,000.00
22021007	WELFARE PACKAGES	2,000,000.00	1,000,000.00	30,000.00	964,000.00	2,420,000.00	2,662,000.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	1,500,000.00	750,000.00	0	241,000.00	826,430.00	1,470,073.00
22021025	OTHER MISCELLANEOUS EXPENSES	20,308,000.00	10,154,000.00	7,479,738.11	9,638,000.00	24,572,680.00	27,029,948.00
22021027	DAILY RATED ALLOWANCE	5,000,000.00	2,500,000.00	0	2,410,000.00	6,050,000.00	6,655,000.00
23	CAPITAL EXPENDITURE	268,392,200.00	134,196,100.00	0	134,196,100.00	147,615,710.00	162,377,281.00
2301	FIXED ASSETS PURCHASED	44,432,200.00	22,216,100.00	0	22,216,100.00	24,437,710.00	26,881,481.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	44,432,200.00	22,216,100.00	0	22,216,100.00	24,437,710.00	26,881,481.00
23010102	PURCHASE OF OFFICE BUILDINGS	44,432,200.00	22,216,100.00	0	22,216,100.00	24,437,710.00	26,881,481.00
2302	CONSTRUCTION / PROVISION	120,000,000.00	60,000,000.00	0	60,000,000.00	66,000,000.00	72,600,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	120,000,000.00	60,000,000.00	0	60,000,000.00	66,000,000.00	72,600,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	120,000,000.00	60,000,000.00	0	60,000,000.00	66,000,000.00	72,600,000.00
2303	REHABILITATION / REPAIRS	20,000,000.00	10,000,000.00	0	10,000,000.00	11,000,000.00	12,100,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	20,000,000.00	10,000,000.00	0	10,000,000.00	11,000,000.00	12,100,000.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	20,000,000.00	10,000,000.00	0	10,000,000.00	11,000,000.00	12,100,000.00
2305	OTHER CAPITAL PROJECTS	83,960,000.00	41,980,000.00	0	41,980,000.00	46,178,000.00	50,795,800.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	83,960,000.00	41,980,000.00	0	41,980,000.00	46,178,000.00	50,795,800.00
23050107	MARGIN FOR INCREASES IN COSTS	83,960,000.00	41,980,000.00	0	41,980,000.00	46,178,000.00	50,795,800.00
Adamawa State Government 2021 Budget Estimates: 026500100100 - Ministry of Livestock & Aquaculture Development - Expenditure Summary by Economic							
2	EXPENDITURES	902,211,154.00	862,944,800.00	372,828,715.18	795,227,000.00	1,147,100,143.75	968,069,158.12
21	PERSONNEL COST	569,926,000.00	580,444,800.00	348,204,447.17	534,029,000.00	587,431,900.00	646,175,090.00
2101	SALARY	213,377,000.00	213,377,000.00	265,848,466.99	408,716,000.00	449,587,600.00	494,546,360.00
210101	SALARIES AND WAGES	213,377,000.00	213,377,000.00	265,848,466.99	408,716,000.00	449,587,600.00	494,546,360.00
21010101	BASIC-SALARY	213,377,000.00	213,377,000.00	265,848,466.99	399,953,000.00	439,948,300.00	483,943,130.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	0	0	0	8,763,000.00	9,639,300.00	10,603,230.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	356,549,000.00	367,067,800.00	82,355,980.18	125,313,000.00	137,844,300.00	151,628,730.00
210201	ALLOWANCES	356,549,000.00	367,067,800.00	82,355,980.18	125,313,000.00	137,844,300.00	151,628,730.00
21020102	HOUSING/RENT ALLOWANCE	103,240,000.00	103,240,000.00	5,317,497.04	8,000,000.00	8,800,000.00	9,680,000.00
21020103	TRANSPORT ALLOWANCE	59,387,000.00	59,387,000.00	3,325,406.80	5,254,000.00	5,779,400.00	6,357,340.00
21020104	MEAL SUBSIDY	27,843,000.00	27,843,000.00	1,567,984.74	2,359,000.00	2,594,900.00	2,854,390.00
21020105	UTILITY ALLOWANCE	22,213,000.00	22,213,000.00	1,216,742.99	1,831,000.00	2,014,100.00	2,215,510.00
21020107	LEAVE ALLOWANCE	18,654,000.00	18,654,000.00	1,093,128.53	1,645,000.00	1,809,500.00	1,990,450.00
21020108	DOMESTIC STAFF ALLOWANCE	13,935,000.00	13,935,000.00	639,679.04	963,000.00	1,059,300.00	1,165,230.00
21020109	SHIFT ALLOWANCE	19,999,000.00	19,999,000.00	14,086,696.98	21,193,000.00	23,312,300.00	25,643,530.00
21020110	CALL DUTY ALLOWANCE	75,701,000.00	75,701,000.00	43,562,676.32	65,538,000.00	72,091,800.00	79,300,980.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
21020112	HARZARD ALLOWANCE	14,378,000.00	14,378,000.00	7,550,058.07	11,359,000.00	12,494,900.00	13,744,390.00
21020130	SPECIAL ALLOWANCE	300,000.00	300,000.00	0	291,000.00	320,100.00	352,110.00
21020135	FURNITURE ALLOWANCE	899,000.00	899,000.00	0	868,000.00	954,800.00	1,050,280.00
21020145	OTHER ALLOWANCES AND BENEFITS	0	10,518,800.00	3,996,109.67	6,012,000.00	6,613,200.00	7,274,520.00
22	OTHER RECURRENT COSTS	65,000,000.00	32,500,000.00	10,282,476.41	11,198,000.00	27,048,243.75	29,753,068.12
2202	OVERHEAD COST	65,000,000.00	32,500,000.00	10,282,476.41	11,198,000.00	27,048,243.75	29,753,068.12
220201	TRAVEL& TRANSPORT - GENERAL	23,323,750.00	11,661,875.00	1,533,360.00	2,105,000.00	7,155,500.00	7,871,050.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,875,000.00	3,937,500.00	357,000.00	884,000.00	2,072,400.00	2,279,640.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,123,750.00	5,061,875.00	1,062,330.00	696,000.00	2,965,600.00	3,262,160.00
22020109	PER-DIEM/ESTACODES	5,325,000.00	2,662,500.00	114,030.00	525,000.00	2,117,500.00	2,329,250.00
220202	UTILITIES - GENERAL	703,000.00	351,500.00	32,000.00	197,000.00	216,700.00	238,370.00
22020201	ELECTRICITY CHARGES	18,000.00	9,000.00	0	9,000.00	9,900.00	10,890.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	85,000.00	42,500.00	0	42,000.00	46,200.00	50,820.00
22020206	SEWERAGE CHARGES	450,000.00	225,000.00	0	73,000.00	80,300.00	88,330.00
22020209	OTHER UTILITY CHARGES	150,000.00	75,000.00	32,000.00	73,000.00	80,300.00	88,330.00
220203	MATERIALS & SUPPLIES - GENERAL	6,854,000.00	3,427,000.00	881,650.00	1,601,000.00	2,531,100.00	2,784,210.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,375,000.00	2,687,500.00	744,350.00	1,244,000.00	2,138,400.00	2,352,240.00
22020302	BOOKS	14,000.00	7,000.00	0	8,000.00	8,800.00	9,680.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	86,000.00	43,000.00	20,000.00	42,000.00	46,200.00	50,820.00
22020306	PRINTING OF SECURITY DOCUMENTS	250,000.00	125,000.00	90,000.00	97,000.00	106,700.00	117,370.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	31,000.00	15,500.00	0	16,000.00	17,600.00	19,360.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	300,000.00	150,000.00	0	97,000.00	106,700.00	117,370.00
22020309	UNIFORMS & OTHER CLOTHING	750,000.00	375,000.00	0	73,000.00	80,300.00	88,330.00
22020312	OTHER MATERIALS AND SUPPLIES	48,000.00	24,000.00	27,300.00	24,000.00	26,400.00	29,040.00
220204	MAINTENANCE SERVICES - GENERAL	15,435,500.00	7,717,750.00	1,385,600.00	3,599,000.00	5,058,900.00	5,564,790.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	14,385,500.00	7,192,750.00	1,097,990.00	3,236,000.00	4,659,600.00	5,125,560.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	100,000.00	0	97,000.00	106,700.00	117,370.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	850,000.00	425,000.00	267,610.00	266,000.00	292,600.00	321,860.00
22020406	OTHER MAINTENANCE SERVICES	0	0	20,000.00	0	0	0
220205	TRAINING - GENERAL	120,000.00	60,000.00	0	58,000.00	63,800.00	70,180.00
22020501	LOCAL TRAINING	120,000.00	60,000.00	0	58,000.00	63,800.00	70,180.00
220206	OTHER SERVICES - GENERAL	250,000.00	125,000.00	69,700.00	121,000.00	133,100.00	146,410.00
22020605	CLEANING & FUMIGATION SERVICES	250,000.00	125,000.00	69,700.00	121,000.00	133,100.00	146,410.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	300,000.00	150,000.00	0	73,000.00	80,300.00	88,330.00
22020703	LEGAL SERVICES	300,000.00	150,000.00	0	73,000.00	80,300.00	88,330.00
220208	FUEL & LUBRICANTS - GENERAL	928,000.00	464,000.00	15,000.00	277,000.00	304,700.00	335,170.00
22020801	MOTOR VEHICLE FUEL COST	678,000.00	339,000.00	0	204,000.00	224,400.00	246,840.00
22020803	PLANT / GENERATOR FUEL COST	250,000.00	125,000.00	15,000.00	73,000.00	80,300.00	88,330.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	50,000.00	24,066.41	49,000.00	53,900.00	59,290.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	50,000.00	24,066.41	49,000.00	53,900.00	59,290.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
220210	MISCELLANEOUS EXPENSES GENERAL	16,985,750.00	8,492,875.00	6,341,100.00	3,118,000.00	11,450,243.75	12,595,268.12
22021001	REFRESHMENT & MEALS	100,000.00	50,000.00	53,300.00	49,000.00	53,900.00	59,290.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	50,000.00	32,000.00	49,000.00	53,900.00	59,290.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	500,000.00	250,000.00	0	97,000.00	106,700.00	117,370.00
22021025	OTHER MISCELLANEOUS EXPENSES	16,285,750.00	8,142,875.00	6,255,800.00	2,923,000.00	11,235,743.75	12,359,318.12
23	CAPITAL EXPENDITURE	267,285,154.00	250,000,000.00	14,341,791.60	250,000,000.00	532,620,000.00	292,141,000.00
2301	FIXED ASSETS PURCHASED	76,285,154.00	74,000,000.00	0	104,900,000.00	106,700,000.00	116,970,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	76,285,154.00	74,000,000.00	0	104,900,000.00	106,700,000.00	116,970,000.00
23010102	PURCHASE OF OFFICE BUILDINGS	76,285,154.00	74,000,000.00	0	104,900,000.00	106,700,000.00	116,970,000.00
2302	CONSTRUCTION / PROVISION	5,000,000.00	5,000,000.00	3,368,191.60	35,000,000.00	38,500,000.00	42,350,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	5,000,000.00	5,000,000.00	3,368,191.60	35,000,000.00	38,500,000.00	42,350,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	5,000,000.00	5,000,000.00	3,368,191.60	35,000,000.00	38,500,000.00	42,350,000.00
2303	REHABILITATION / REPAIRS	61,000,000.00	46,000,000.00	0	44,000,000.00	314,710,000.00	53,240,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	61,000,000.00	46,000,000.00	0	44,000,000.00	314,710,000.00	53,240,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	61,000,000.00	46,000,000.00	0	44,000,000.00	314,710,000.00	53,240,000.00
2305	OTHER CAPITAL PROJECTS	125,000,000.00	125,000,000.00	10,973,600.00	66,100,000.00	72,710,000.00	79,581,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	125,000,000.00	125,000,000.00	10,973,600.00	66,100,000.00	72,710,000.00	79,581,000.00
23050103	MONITORING AND EVALUATION	125,000,000.00	125,000,000.00	10,973,600.00	66,100,000.00	72,710,000.00	79,581,000.00
Adamawa State Government 2021 Budget Estimates: 026600100100 - Ministry of Entrepreneurship Development - Expenditure Summary by Economic							
2	EXPENDITURES	95,500,960.00	506,499,480.00	70,671,686.58	424,800,800.00	635,050,800.00	702,807,888.00
21	PERSONNEL COST	5,000,000.00	5,000,000.00	53,546,385.97	85,851,000.00	94,436,100.00	103,879,710.00
2101	SALARY	3,000,000.00	3,000,000.00	34,648,986.63	52,735,000.00	58,008,500.00	63,809,350.00
210101	SALARIES AND WAGES	3,000,000.00	3,000,000.00	34,648,986.63	52,735,000.00	58,008,500.00	63,809,350.00
21010101	BASIC-SALARY	3,000,000.00	3,000,000.00	34,648,986.63	43,972,000.00	48,369,200.00	53,206,120.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	0	0	0	8,763,000.00	9,639,300.00	10,603,230.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,000,000.00	2,000,000.00	18,897,399.34	33,116,000.00	36,427,600.00	40,070,360.00
210201	ALLOWANCES	2,000,000.00	2,000,000.00	18,897,399.34	33,116,000.00	36,427,600.00	40,070,360.00
21020102	HOUSING/RENT ALLOWANCE	540,000.00	540,000.00	7,927,675.85	9,707,000.00	10,677,700.00	11,745,470.00
21020103	TRANSPORT ALLOWANCE	204,000.00	204,000.00	2,142,709.52	2,756,000.00	3,031,600.00	3,334,760.00
21020104	MEAL SUBSIDY	85,000.00	85,000.00	412,955.57	515,000.00	566,500.00	623,150.00
21020105	UTILITY ALLOWANCE	128,000.00	128,000.00	1,175,400.00	1,438,000.00	1,581,800.00	1,739,980.00
21020106	ENTERTAINMENT ALLOWANCE	12,000.00	12,000.00	21,552.96	26,000.00	28,600.00	31,460.00
21020107	LEAVE ALLOWANCE	300,000.00	300,000.00	0	4,351,000.00	4,786,100.00	5,264,710.00
21020108	DOMESTIC STAFF ALLOWANCE	221,000.00	221,000.00	490,978.32	726,000.00	798,600.00	878,460.00
21020145	OTHER ALLOWANCES AND BENEFITS	510,000.00	510,000.00	6,726,127.12	13,597,000.00	14,956,700.00	16,452,370.00
22	OTHER RECURRENT COSTS	37,202,960.00	318,601,480.00	17,125,300.61	38,622,000.00	60,084,200.00	66,092,620.00
2202	OVERHEAD COST	37,202,960.00	318,601,480.00	17,125,300.61	38,622,000.00	60,084,200.00	66,092,620.00
220201	TRAVEL& TRANSPORT - GENERAL	9,818,400.00	4,909,200.00	2,810,405.00	8,160,000.00	14,476,000.00	15,923,600.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	500,000.00	323,000.00	964,000.00	1,060,400.00	1,166,440.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,427,500.00	2,713,750.00	1,286,590.00	2,230,000.00	5,753,000.00	6,328,300.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,210,000.00	605,000.00	490,000.00	1,167,000.00	1,283,700.00	1,412,070.00
22020105	HOTEL ACCOMMODATION - LOCAL	0	0	0	410,000.00	2,651,000.00	2,916,100.00
22020106	HOTEL ACCOMMODATION - INTERNATIONAL	2,000,000.00	1,000,000.00	710,815.00	1,928,000.00	2,120,800.00	2,332,880.00
22020109	PER-DIEM/ESTACODES	180,900.00	90,450.00	0	1,461,000.00	1,607,100.00	1,767,810.00
220202	UTILITIES - GENERAL	968,000.00	484,000.00	0	903,000.00	993,300.00	1,092,630.00
22020201	ELECTRICITY CHARGES	968,000.00	484,000.00	0	468,000.00	514,800.00	566,280.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0	0	0	338,000.00	371,800.00	408,980.00
22020206	SEWERAGE CHARGES	0	0	0	97,000.00	106,700.00	117,370.00
220203	MATERIALS & SUPPLIES - GENERAL	4,276,140.00	2,138,070.00	1,427,500.00	2,553,000.00	5,008,300.00	5,509,130.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,049,200.00	1,524,600.00	856,700.00	1,573,000.00	2,830,300.00	3,113,330.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	266,200.00	133,100.00	150,000.00	482,000.00	530,200.00	583,220.00
22020306	PRINTING OF SECURITY DOCUMENTS	355,740.00	177,870.00	118,000.00	205,000.00	1,325,500.00	1,458,050.00
22020312	OTHER MATERIALS AND SUPPLIES	605,000.00	302,500.00	302,800.00	293,000.00	322,300.00	354,530.00
220204	MAINTENANCE SERVICES - GENERAL	6,053,000.00	3,026,500.00	4,076,450.00	4,078,000.00	4,485,800.00	4,934,380.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	705,000.00	352,500.00	505,000.00	442,000.00	486,200.00	534,820.00
22020402	MAINTENANCE OF OFFICE FURNITURE	602,000.00	301,000.00	331,450.00	349,000.00	383,900.00	422,290.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	742,000.00	371,000.00	400,000.00	716,000.00	787,600.00	866,360.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,657,000.00	828,500.00	857,000.00	1,199,000.00	1,318,900.00	1,450,790.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	605,000.00	302,500.00	435,000.00	293,000.00	322,300.00	354,530.00
22020406	OTHER MAINTENANCE SERVICES	1,742,000.00	871,000.00	1,548,000.00	1,079,000.00	1,186,900.00	1,305,590.00
220205	TRAINING - GENERAL	481,000.00	240,500.00	0	465,000.00	511,500.00	562,650.00
22020501	LOCAL TRAINING	481,000.00	240,500.00	0	465,000.00	511,500.00	562,650.00
220206	OTHER SERVICES - GENERAL	0	0	0	174,000.00	191,400.00	210,540.00
22020605	CLEANING & FUMIGATION SERVICES	0	0	0	174,000.00	191,400.00	210,540.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	605,000.00	302,500.00	137,250.00	702,000.00	772,200.00	849,420.00
22020701	FINANCIAL CONSULTING	242,000.00	121,000.00	0	234,000.00	257,400.00	283,140.00
22020703	LEGAL SERVICES	242,000.00	121,000.00	137,250.00	234,000.00	257,400.00	283,140.00
22020709	OTHER CONSULTING SERVICES	121,000.00	60,500.00	0	234,000.00	257,400.00	283,140.00
220208	FUEL & LUBRICANTS - GENERAL	2,964,500.00	1,482,250.00	2,081,904.34	1,980,000.00	2,178,000.00	2,395,800.00
22020801	MOTOR VEHICLE FUEL COST	1,089,000.00	544,500.00	825,900.00	657,000.00	722,700.00	794,970.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,089,000.00	544,500.00	780,900.00	657,000.00	722,700.00	794,970.00
22020803	PLANT / GENERATOR FUEL COST	786,500.00	393,250.00	475,104.34	569,000.00	625,900.00	688,490.00
22020806	COOKING GAS/FUEL COST	0	0	0	97,000.00	106,700.00	117,370.00
220209	FINANCIAL CHARGES - GENERAL	365,420.00	182,710.00	16,091.27	195,000.00	214,500.00	235,950.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	365,420.00	182,710.00	16,091.27	195,000.00	214,500.00	235,950.00
220210	MISCELLANEOUS EXPENSES GENERAL	11,671,500.00	305,835,750.00	6,575,700.00	19,412,000.00	31,253,200.00	34,378,520.00
22021001	REFRESHMENT & MEALS	300,000.00	150,000.00	150,000.00	218,000.00	239,800.00	263,780.00
22021002	HONORARIUM & SITTING ALLOWANCE	242,000.00	121,000.00	150,000.00	175,000.00	192,500.00	211,750.00
22021003	PUBLICITY & ADVERTISEMENTS	1,197,900.00	598,950.00	910,600.00	982,000.00	1,080,200.00	1,188,220.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
22021004	MEDICAL EXPENSES-LOCAL	1,730,300.00	865,150.00	730,300.00	1,314,000.00	2,545,400.00	2,799,940.00
22021006	POSTAGES & COURIER SERVICES	1,996,500.00	998,250.00	850,000.00	964,000.00	1,060,400.00	1,166,440.00
22021007	WELFARE PACKAGES	1,996,500.00	998,250.00	1,776,500.00	964,000.00	1,060,400.00	1,166,440.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	300,000.00	300,150,000.00	100,000.00	13,157,000.00	14,472,700.00	15,919,970.00
22021025	OTHER MISCELLANEOUS EXPENSES	3,908,300.00	1,954,150.00	1,908,300.00	1,638,000.00	10,601,800.00	11,661,980.00
23	CAPITAL EXPENDITURE	53,298,000.00	182,898,000.00	0	300,327,800.00	480,530,500.00	532,835,558.00
2301	FIXED ASSETS PURCHASED	2,000,000.00	0	0	2,000,000.00	5,500,000.00	6,050,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	2,000,000.00	0	0	2,000,000.00	5,500,000.00	6,050,000.00
23010101	PURCHASE / ACQUISITION OF LAND	2,000,000.00	0	0	2,000,000.00	5,500,000.00	6,050,000.00
2302	CONSTRUCTION / PROVISION	7,000,000.00	0	0	65,000,000.00	89,450,000.00	99,895,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	7,000,000.00	0	0	65,000,000.00	89,450,000.00	99,895,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	7,000,000.00	0	0	45,000,000.00	54,450,000.00	59,895,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0	0	0	20,000,000.00	35,000,000.00	40,000,000.00
2303	REHABILITATION / REPAIRS	33,298,000.00	8,000,000.00	0	35,500,000.00	53,350,000.00	58,685,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	33,298,000.00	8,000,000.00	0	35,500,000.00	53,350,000.00	58,685,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0	0	0	7,500,000.00	9,350,000.00	10,285,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	33,298,000.00	8,000,000.00	0	28,000,000.00	44,000,000.00	48,400,000.00
2305	OTHER CAPITAL PROJECTS	11,000,000.00	174,898,000.00	0	197,827,800.00	332,230,500.00	368,205,558.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	11,000,000.00	174,898,000.00	0	197,827,800.00	332,230,500.00	368,205,558.00
23050107	MARGIN FOR INCREASES IN COSTS	11,000,000.00	174,898,000.00	0	197,827,800.00	332,230,500.00	368,205,558.00
Adamawa State Government 2021 Budget Estimates: 031801100100 - Adamawa State Judicial Service Commission - Expenditure Summary by Economic							
2	EXPENDITURES	410,009,700.00	382,026,796.00	63,452,874.00	113,352,000.00	124,437,200.00	136,630,920.00
21	PERSONNEL COST	345,633,300.00	345,633,300.00	46,240,414.00	90,599,000.00	99,658,900.00	109,624,790.00
2101	SALARY	73,981,500.00	73,981,500.00	13,015,662.00	37,281,000.00	41,009,100.00	45,110,010.00
210101	SALARIES AND WAGES	73,981,500.00	73,981,500.00	13,015,662.00	37,281,000.00	41,009,100.00	45,110,010.00
21010101	BASIC-SALARY	47,721,500.00	47,721,500.00	12,602,111.00	18,893,000.00	20,782,300.00	22,860,530.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	26,260,000.00	26,260,000.00	413,551.00	18,388,000.00	20,226,800.00	22,249,480.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	271,651,800.00	271,651,800.00	33,224,752.00	53,318,000.00	58,649,800.00	64,514,780.00
210201	ALLOWANCES	271,651,800.00	271,651,800.00	33,224,752.00	53,318,000.00	58,649,800.00	64,514,780.00
21020102	HOUSING/RENT ALLOWANCE	42,331,200.00	42,331,200.00	18,196,815.00	26,491,000.00	29,140,100.00	32,054,110.00
21020103	TRANSPORT ALLOWANCE	17,418,500.00	17,418,500.00	1,404,356.00	2,013,000.00	2,214,300.00	2,435,730.00
21020104	MEAL SUBSIDY	13,039,100.00	13,039,100.00	1,162,516.00	1,666,000.00	1,832,600.00	2,015,860.00
21020105	UTILITY ALLOWANCE	17,209,400.00	17,209,400.00	2,237,936.00	3,207,000.00	3,527,700.00	3,880,470.00
21020106	ENTERTAINMENT ALLOWANCE	4,114,800.00	4,114,800.00	1,308,754.00	1,876,000.00	2,063,600.00	2,269,960.00
21020107	LEAVE ALLOWANCE	3,302,700.00	3,302,700.00	0	1,810,000.00	1,991,000.00	2,190,100.00
21020108	DOMESTIC STAFF ALLOWANCE	29,292,100.00	29,292,100.00	4,647,750.00	6,660,000.00	7,326,000.00	8,058,600.00
21020111	CLINICAL ALLOWANCE	3,082,200.00	3,082,200.00	900,230.00	1,291,000.00	1,420,100.00	1,562,110.00
21020112	HARZARD ALLOWANCE	3,419,900.00	3,419,900.00	812,588.00	1,166,000.00	1,282,600.00	1,410,860.00
21020117	OUTFIT ALLOWANCE	3,678,400.00	3,678,400.00	757,162.00	1,085,000.00	1,193,500.00	1,312,850.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
21020120	JOURNAL ALLOWANCE	636,900.00	636,900.00	139,620.00	201,000.00	221,100.00	243,210.00
21020122	HARDSHIP ALLOWANCE	349,800.00	349,800.00	217,255.00	312,000.00	343,200.00	377,520.00
21020126	TORCHLIGHT ALLOWANCE	260,700.00	260,700.00	73,036.00	106,000.00	116,600.00	128,260.00
21020128	PERSONAL ASSISTANCE ALLOWANCE	1,655,500.00	1,655,500.00	415,000.00	596,000.00	655,600.00	721,160.00
21020135	FURNITURE ALLOWANCE	4,104,100.00	4,104,100.00	951,734.00	1,365,000.00	1,501,500.00	1,651,650.00
21020143	MOTOR VEHICLE/ MAINTENANCE ALLOWANCE	4,966,500.00	4,966,500.00	0	836,000.00	919,600.00	1,011,560.00
21020145	OTHER ALLOWANCES AND BENEFITS	122,790,000.00	122,790,000.00	0	2,637,000.00	2,900,700.00	3,190,770.00
22	OTHER RECURRENT COSTS	56,876,400.00	28,893,496.00	17,212,460.00	20,253,000.00	22,278,300.00	24,506,130.00
2202	OVERHEAD COST	56,876,400.00	28,893,496.00	17,212,460.00	20,253,000.00	22,278,300.00	24,506,130.00
220201	TRAVEL& TRANSPORT - GENERAL	3,995,800.00	1,997,900.00	3,250,500.00	2,013,000.00	2,214,300.00	2,435,730.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	442,300.00	221,150.00	0	213,000.00	234,300.00	257,730.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,520,000.00	1,760,000.00	3,250,500.00	1,800,000.00	1,980,000.00	2,178,000.00
22020105	HOTEL ACCOMMODATION - LOCAL	22,300.00	11,150.00	0	0	0	0
22020109	PER-DIEM/ESTACODES	11,200.00	5,600.00	0	0	0	0
220202	UTILITIES - GENERAL	2,840,600.00	1,420,300.00	4,200.00	1,349,000.00	1,483,900.00	1,632,290.00
22020202	TELEPHONE CHARGES	2,796,000.00	1,398,000.00	4,200.00	35,000.00	38,500.00	42,350.00
22020203	INTERNET ACCESS CHARGES	22,300.00	11,150.00	0	1,314,000.00	1,445,400.00	1,589,940.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	22,300.00	11,150.00	0	0	0	0
220203	MATERIALS & SUPPLIES - GENERAL	4,020,000.00	2,010,000.00	1,056,300.00	1,088,000.00	1,196,800.00	1,316,480.00
22020312	OTHER MATERIALS AND SUPPLIES	4,020,000.00	2,010,000.00	1,056,300.00	1,088,000.00	1,196,800.00	1,316,480.00
220204	MAINTENANCE SERVICES - GENERAL	5,120,000.00	2,560,000.00	0	1,614,000.00	1,775,400.00	1,952,940.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,070,000.00	2,035,000.00	0	1,118,000.00	1,229,800.00	1,352,780.00
22020402	MAINTENANCE OF OFFICE FURNITURE	70,000.00	35,000.00	0	0	0	0
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	30,000.00	15,000.00	0	12,000.00	13,200.00	14,520.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	60,000.00	30,000.00	0	31,000.00	34,100.00	37,510.00
22020406	OTHER MAINTENANCE SERVICES	890,000.00	445,000.00	0	453,000.00	498,300.00	548,130.00
220205	TRAINING - GENERAL	120,000.00	60,000.00	0	58,000.00	63,800.00	70,180.00
22020502	INTERNATIONAL TRAINING	60,000.00	30,000.00	0	29,000.00	31,900.00	35,090.00
22020503	OTHER TRAININGS	60,000.00	30,000.00	0	29,000.00	31,900.00	35,090.00
220206	OTHER SERVICES - GENERAL	30,000.00	15,000.00	0	12,000.00	13,200.00	14,520.00
22020601	SECURITY SERVICES	30,000.00	15,000.00	0	12,000.00	13,200.00	14,520.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	860,000.00	430,000.00	0	432,000.00	475,200.00	522,720.00
22020701	FINANCIAL CONSULTING	840,000.00	420,000.00	0	426,000.00	468,600.00	515,460.00
22020709	OTHER CONSULTING SERVICES	20,000.00	10,000.00	0	6,000.00	6,600.00	7,260.00
220208	FUEL & LUBRICANTS - GENERAL	2,110,000.00	3,055,000.00	333,000.00	1,076,000.00	1,183,600.00	1,301,960.00
22020801	MOTOR VEHICLE FUEL COST	2,090,000.00	1,045,000.00	333,000.00	1,070,000.00	1,177,000.00	1,294,700.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	20,000.00	10,000.00	0	6,000.00	6,600.00	7,260.00
22020803	PLANT / GENERATOR FUEL COST	0	2,000,000.00	0	0	0	0
220209	FINANCIAL CHARGES - GENERAL	0	40,000.00	0	0	0	0
22020901	BANK CHARGES (OTHER THAN INTEREST)	0	40,000.00	0	0	0	0

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
220210	MISCELLANEOUS EXPENSES GENERAL	37,780,000.00	17,305,296.00	12,568,460.00	12,611,000.00	13,872,100.00	15,259,310.00
22021001	REFRESHMENT & MEALS	0	2,000,000.00	0	0	0	0
22021002	HONORARIUM & SITTING ALLOWANCE	0	2,000,000.00	0	0	0	0
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	0	10,000.00	0	0	0	0
22021025	OTHER MISCELLANEOUS EXPENSES	37,780,000.00	13,295,296.00	12,568,460.00	12,611,000.00	13,872,100.00	15,259,310.00
23	CAPITAL EXPENDITURE	7,500,000.00	7,500,000.00	0	2,500,000.00	2,500,000.00	2,500,000.00
2301	FIXED ASSETS PURCHASED	6,000,000.00	6,000,000.00	0	1,000,000.00	1,000,000.00	1,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	6,000,000.00	6,000,000.00	0	1,000,000.00	1,000,000.00	1,000,000.00
23010101	PURCHASE / ACQUISITION OF LAND	6,000,000.00	6,000,000.00	0	1,000,000.00	1,000,000.00	1,000,000.00
2302	CONSTRUCTION / PROVISION	1,000,000.00	1,000,000.00	0	1,000,000.00	1,000,000.00	1,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,000,000.00	1,000,000.00	0	1,000,000.00	1,000,000.00	1,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,000,000.00	1,000,000.00	0	1,000,000.00	1,000,000.00	1,000,000.00
2303	REHABILITATION / REPAIRS	500,000.00	500,000.00	0	500,000.00	500,000.00	500,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	500,000.00	500,000.00	0	500,000.00	500,000.00	500,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	500,000.00	500,000.00	0	500,000.00	500,000.00	500,000.00
Adamawa State Government 2021 Budget Estimates: 031805100100 - High Court of Justice - Expenditure Summary by Economic							
2	EXPENDITURES	724,943,000.00	629,309,200.00	387,689,815.44	683,802,000.00	752,182,200.00	827,400,420.00
21	PERSONNEL COST	524,693,000.00	529,184,200.00	280,421,263.44	530,877,000.00	583,964,700.00	642,361,170.00
2101	SALARY	97,871,000.00	97,871,000.00	50,099,986.47	89,977,000.00	98,974,700.00	108,872,170.00
210101	SALARIES AND WAGES	97,871,000.00	97,871,000.00	50,099,986.47	89,977,000.00	98,974,700.00	108,872,170.00
21010101	BASIC-SALARY	87,658,000.00	87,658,000.00	45,715,777.31	80,588,000.00	88,646,800.00	97,511,480.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	10,213,000.00	10,213,000.00	4,384,209.16	9,389,000.00	10,327,900.00	11,360,690.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	426,822,000.00	431,313,200.00	230,321,276.97	440,900,000.00	484,990,000.00	533,489,000.00
210201	ALLOWANCES	426,822,000.00	431,313,200.00	230,321,276.97	440,900,000.00	484,990,000.00	533,489,000.00
21020102	HOUSING/RENT ALLOWANCE	89,311,000.00	89,311,000.00	63,301,565.19	107,185,000.00	117,903,500.00	129,693,850.00
21020103	TRANSPORT ALLOWANCE	37,862,000.00	37,862,000.00	17,326,333.14	34,811,000.00	38,292,100.00	42,121,310.00
21020104	MEAL SUBSIDY	28,693,000.00	28,693,000.00	12,994,748.30	26,381,000.00	29,019,100.00	31,921,010.00
21020105	UTILITY ALLOWANCE	37,188,000.00	37,188,000.00	17,833,610.48	34,191,000.00	37,610,100.00	41,371,110.00
21020106	ENTERTAINMENT ALLOWANCE	5,385,000.00	5,385,000.00	4,384,209.16	9,131,000.00	10,044,100.00	11,048,510.00
21020108	DOMESTIC STAFF ALLOWANCE	59,821,000.00	59,821,000.00	33,261,392.23	63,357,000.00	69,692,700.00	76,661,970.00
21020112	HARZARD ALLOWANCE	41,363,000.00	41,363,000.00	18,997,799.80	40,538,000.00	44,591,800.00	49,050,980.00
21020117	OUTFIT ALLOWANCE	19,506,000.00	19,506,000.00	10,282,821.53	21,277,000.00	23,404,700.00	25,745,170.00
21020120	JOURNAL ALLOWANCE	11,284,000.00	11,284,000.00	5,216,669.13	12,883,000.00	14,171,300.00	15,588,430.00
21020124	MEDICAL STUDENTS ALLOWANCE	23,456,000.00	23,456,000.00	12,994,748.30	24,073,000.00	26,480,300.00	29,128,330.00
21020126	TORCHLIGHT ALLOWANCE	1,158,000.00	1,158,000.00	410,715.55	1,065,000.00	1,171,500.00	1,288,650.00
21020135	FURNITURE ALLOWANCE	28,996,000.00	28,996,000.00	15,879,509.20	26,659,000.00	29,324,900.00	32,257,390.00
21020143	MOTOR VEHICLE/ MAINTENANCE ALLOWANCE	0	4,491,200.00	0	0	0	0
21020145	OTHER ALLOWANCES AND BENEFITS	42,799,000.00	42,799,000.00	17,437,154.96	39,349,000.00	43,283,900.00	47,612,290.00
22	OTHER RECURRENT COSTS	200,250,000.00	100,125,000.00	107,268,552.00	152,925,000.00	168,217,500.00	185,039,250.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
2202	OVERHEAD COST	200,250,000.00	100,125,000.00	107,268,552.00	152,925,000.00	168,217,500.00	185,039,250.00
220201	TRAVEL& TRANSPORT - GENERAL	32,528,000.00	16,264,000.00	14,951,500.00	29,775,000.00	32,752,500.00	36,027,750.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,310,000.00	3,155,000.00	7,010,000.00	4,309,000.00	4,739,900.00	5,213,890.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,218,000.00	4,609,000.00	1,701,500.00	4,887,000.00	5,375,700.00	5,913,270.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,000,000.00	2,000,000.00	3,100,000.00	7,903,000.00	8,693,300.00	9,562,630.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6,000,000.00	3,000,000.00	3,140,000.00	8,000,000.00	8,800,000.00	9,680,000.00
22020105	HOTEL ACCOMMODATION - LOCAL	4,000,000.00	2,000,000.00	0	2,603,000.00	2,863,300.00	3,149,630.00
22020109	PER-DIEM/ESTACODES	3,000,000.00	1,500,000.00	0	2,073,000.00	2,280,300.00	2,508,330.00
220202	UTILITIES - GENERAL	1,500,000.00	750,000.00	0	1,763,000.00	1,939,300.00	2,133,230.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	100,000.00	50,000.00	0	54,000.00	59,400.00	65,340.00
22020205	WATER RATES	100,000.00	50,000.00	0	54,000.00	59,400.00	65,340.00
22020206	SEWERAGE CHARGES	100,000.00	50,000.00	0	54,000.00	59,400.00	65,340.00
22020207	LEASED COMMUNICATION LINES(S)	200,000.00	100,000.00	0	107,000.00	117,700.00	129,470.00
22020209	OTHER UTILITY CHARGES	1,000,000.00	500,000.00	0	1,494,000.00	1,643,400.00	1,807,740.00
220203	MATERIALS & SUPPLIES - GENERAL	58,466,000.00	29,233,000.00	45,545,702.56	37,262,000.00	40,988,200.00	45,087,020.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,769,000.00	7,884,500.00	9,012,500.00	13,178,000.00	14,495,800.00	15,945,380.00
22020302	BOOKS	2,000,000.00	1,000,000.00	1,200,000.00	1,543,000.00	1,697,300.00	1,867,030.00
22020304	MAGAZINES & PERIODICALS	1,000,000.00	500,000.00	150,000.00	1,494,000.00	1,643,400.00	1,807,740.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000.00	1,000,000.00	500,000.00	1,061,000.00	1,167,100.00	1,283,810.00
22020306	PRINTING OF SECURITY DOCUMENTS	500,000.00	250,000.00	0	266,000.00	292,600.00	321,860.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	2,000,000.00	1,000,000.00	0	1,061,000.00	1,167,100.00	1,283,810.00
22020309	UNIFORMS & OTHER CLOTHING	33,000,000.00	16,500,000.00	33,878,702.56	17,493,000.00	19,242,300.00	21,166,530.00
22020312	OTHER MATERIALS AND SUPPLIES	2,197,000.00	1,098,500.00	804,500.00	1,166,000.00	1,282,600.00	1,410,860.00
220204	MAINTENANCE SERVICES - GENERAL	30,871,000.00	15,435,500.00	11,995,000.00	28,417,000.00	31,258,700.00	34,384,570.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,614,000.00	2,807,000.00	3,250,000.00	7,796,000.00	8,575,600.00	9,433,160.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,572,000.00	1,286,000.00	700,000.00	4,256,000.00	4,681,600.00	5,149,760.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	15,000,000.00	7,500,000.00	3,700,000.00	7,952,000.00	8,747,200.00	9,621,920.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,685,000.00	1,342,500.00	250,000.00	2,870,000.00	3,157,000.00	3,472,700.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	500,000.00	1,450,000.00	1,976,000.00	2,173,600.00	2,390,960.00
22020406	OTHER MAINTENANCE SERVICES	4,000,000.00	2,000,000.00	2,645,000.00	3,567,000.00	3,923,700.00	4,316,070.00
220205	TRAINING - GENERAL	3,000,000.00	1,500,000.00	0	3,519,000.00	3,870,900.00	4,257,990.00
22020501	LOCAL TRAINING	2,000,000.00	1,000,000.00	0	1,061,000.00	1,167,100.00	1,283,810.00
22020503	OTHER TRAININGS	1,000,000.00	500,000.00	0	2,458,000.00	2,703,800.00	2,974,180.00
220206	OTHER SERVICES - GENERAL	2,600,000.00	1,300,000.00	322,000.00	1,382,000.00	1,520,200.00	1,672,220.00
22020601	SECURITY SERVICES	1,000,000.00	500,000.00	322,000.00	531,000.00	584,100.00	642,510.00
22020602	OFFICE RENT	500,000.00	250,000.00	0	266,000.00	292,600.00	321,860.00
22020603	RESIDENTIAL RENT	1,000,000.00	500,000.00	0	531,000.00	584,100.00	642,510.00
22020605	CLEANING & FUMIGATION SERVICES	100,000.00	50,000.00	0	54,000.00	59,400.00	65,340.00
220208	FUEL & LUBRICANTS - GENERAL	6,833,000.00	3,416,500.00	1,523,500.00	3,625,000.00	3,987,500.00	4,386,250.00
22020801	MOTOR VEHICLE FUEL COST	1,500,000.00	750,000.00	486,000.00	796,000.00	875,600.00	963,160.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	800,000.00	400,000.00	0	425,000.00	467,500.00	514,250.00
22020803	PLANT / GENERATOR FUEL COST	4,533,000.00	2,266,500.00	1,037,500.00	2,404,000.00	2,644,400.00	2,908,840.00
220209	FINANCIAL CHARGES - GENERAL	300,000.00	150,000.00	75,725.44	160,000.00	176,000.00	193,600.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	300,000.00	150,000.00	75,725.44	160,000.00	176,000.00	193,600.00
220210	MISCELLANEOUS EXPENSES GENERAL	64,152,000.00	32,076,000.00	32,855,124.00	47,022,000.00	51,724,200.00	56,896,620.00
22021001	REFRESHMENT & MEALS	500,000.00	250,000.00	0	748,000.00	822,800.00	905,080.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,500,000.00	750,000.00	0	796,000.00	875,600.00	963,160.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	500,000.00	0	531,000.00	584,100.00	642,510.00
22021004	MEDICAL EXPENSES-LOCAL	2,780,000.00	1,390,000.00	7,010,000.00	11,112,000.00	12,223,200.00	13,445,520.00
22021006	POSTAGES & COURIER SERVICES	500,000.00	250,000.00	334,000.00	266,000.00	292,600.00	321,860.00
22021007	WELFARE PACKAGES	3,000,000.00	1,500,000.00	6,738,125.00	4,000,000.00	4,400,000.00	4,840,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000.00	500,000.00	0	1,012,000.00	1,113,200.00	1,224,520.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	250,000.00	125,000.00	70,000.00	133,000.00	146,300.00	160,930.00
22021025	OTHER MISCELLANEOUS EXPENSES	53,622,000.00	26,811,000.00	18,702,999.00	28,424,000.00	31,266,400.00	34,393,040.00
Adamawa State Government 2021 Budget Estimates: 031805200100 - Customary Court of Appeal - Expenditure Summary by Economic							
2	EXPENDITURES	196,279,000.00	156,279,000.00	86,833,417.00	121,311,000.00	127,376,550.00	133,745,377.50
21	PERSONNEL COST	116,279,000.00	116,279,000.00	61,663,023.00	97,196,000.00	102,055,800.00	107,158,590.00
2101	SALARY	23,358,000.00	23,358,000.00	10,112,208.00	19,524,000.00	20,500,200.00	21,525,210.00
210101	SALARIES AND WAGES	23,358,000.00	23,358,000.00	10,112,208.00	19,524,000.00	20,500,200.00	21,525,210.00
21010101	BASIC-SALARY	20,625,000.00	20,625,000.00	8,948,709.00	17,239,000.00	18,100,950.00	19,005,997.50
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	2,733,000.00	2,733,000.00	1,163,499.00	2,285,000.00	2,399,250.00	2,519,212.50
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	92,921,000.00	92,921,000.00	51,550,815.00	77,672,000.00	81,555,600.00	85,633,380.00
210201	ALLOWANCES	92,921,000.00	92,921,000.00	51,550,815.00	77,672,000.00	81,555,600.00	85,633,380.00
21020102	HOUSING/RENT ALLOWANCE	9,804,000.00	9,804,000.00	8,814,998.00	8,195,000.00	8,604,750.00	9,034,987.50
21020103	TRANSPORT ALLOWANCE	8,814,000.00	8,814,000.00	3,579,485.00	7,367,000.00	7,735,350.00	8,122,117.50
21020104	MEAL SUBSIDY	6,229,000.00	6,229,000.00	2,684,613.00	5,207,000.00	5,467,350.00	5,740,717.50
21020105	UTILITY ALLOWANCE	8,168,000.00	8,168,000.00	3,542,795.00	6,827,000.00	7,168,350.00	7,526,767.50
21020106	ENTERTAINMENT ALLOWANCE	3,850,000.00	3,850,000.00	536,980.00	3,218,000.00	3,378,900.00	3,547,845.00
21020107	LEAVE ALLOWANCE	2,255,000.00	2,255,000.00	2,684,901.00	1,885,000.00	1,979,250.00	2,078,212.50
21020108	DOMESTIC STAFF ALLOWANCE	11,193,000.00	11,193,000.00	6,510,965.00	9,356,000.00	9,823,800.00	10,314,990.00
21020112	HARZARD ALLOWANCE	4,785,000.00	4,785,000.00	2,664,716.00	4,000,000.00	4,200,000.00	4,410,000.00
21020117	OUTFIT ALLOWANCE	2,874,000.00	2,874,000.00	2,178,961.00	2,403,000.00	2,523,150.00	2,649,307.50
21020120	JOURNAL ALLOWANCE	1,595,000.00	1,595,000.00	785,574.00	1,334,000.00	1,400,700.00	1,470,735.00
21020122	HARDSHIP ALLOWANCE	2,558,000.00	2,558,000.00	795,522.00	2,138,000.00	2,244,900.00	2,357,145.00
21020124	MEDICAL STUDENTS ALLOWANCE	6,229,000.00	6,229,000.00	2,684,613.00	5,207,000.00	5,467,350.00	5,740,717.50
21020126	TORCHLIGHT ALLOWANCE	193,000.00	193,000.00	80,226.00	162,000.00	170,100.00	178,605.00
21020135	FURNITURE ALLOWANCE	7,480,000.00	7,480,000.00	3,256,344.00	6,252,000.00	6,564,600.00	6,892,830.00
21020145	OTHER ALLOWANCES AND BENEFITS	16,894,000.00	16,894,000.00	10,750,122.00	14,121,000.00	14,827,050.00	15,568,402.50
22	OTHER RECURRENT COSTS	80,000,000.00	40,000,000.00	25,170,394.00	24,115,000.00	25,320,750.00	26,586,787.50

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
2202	OVERHEAD COST	80,000,000.00	40,000,000.00	25,170,394.00	24,115,000.00	25,320,750.00	26,586,787.50
220201	TRAVEL& TRANSPORT - GENERAL	13,610,000.00	6,805,000.00	2,319,000.00	3,331,000.00	3,497,550.00	3,672,427.50
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,910,000.00	1,455,000.00	1,389,000.00	1,403,000.00	1,473,150.00	1,546,807.50
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,200,000.00	3,600,000.00	930,000.00	964,000.00	1,012,200.00	1,062,810.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	1,000,000.00	0	482,000.00	506,100.00	531,405.00
22020105	HOTEL ACCOMMODATION - LOCAL	1,000,000.00	500,000.00	0	241,000.00	253,050.00	265,702.50
22020109	PER-DIEM/ESTACODES	500,000.00	250,000.00	0	241,000.00	253,050.00	265,702.50
220202	UTILITIES - GENERAL	1,441,000.00	720,500.00	0	51,000.00	53,550.00	56,227.50
22020201	ELECTRICITY CHARGES	240,000.00	120,000.00	0	0	0	0
22020202	TELEPHONE CHARGES	18,000.00	9,000.00	0	0	0	0
22020203	INTERNET ACCESS CHARGES	53,000.00	26,500.00	0	26,000.00	27,300.00	28,665.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	330,000.00	165,000.00	0	0	0	0
22020205	WATER RATES	50,000.00	25,000.00	0	25,000.00	26,250.00	27,562.50
22020207	LEASED COMMUNICATION LINES(S)	250,000.00	125,000.00	0	0	0	0
22020209	OTHER UTILITY CHARGES	500,000.00	250,000.00	0	0	0	0
220203	MATERIALS & SUPPLIES - GENERAL	5,200,000.00	2,600,000.00	1,775,000.00	2,119,000.00	2,224,950.00	2,336,197.50
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	250,000.00	159,000.00	188,000.00	197,400.00	207,270.00
22020302	BOOKS	1,000,000.00	500,000.00	400,000.00	482,000.00	506,100.00	531,405.00
22020304	MAGAZINES & PERIODICALS	500,000.00	250,000.00	102,000.00	145,000.00	152,250.00	159,862.50
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00	100,000.00	0	97,000.00	101,850.00	106,942.50
22020306	PRINTING OF SECURITY DOCUMENTS	200,000.00	100,000.00	0	97,000.00	101,850.00	106,942.50
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	200,000.00	100,000.00	0	0	0	0
22020309	UNIFORMS & OTHER CLOTHING	100,000.00	50,000.00	0	49,000.00	51,450.00	54,022.50
22020312	OTHER MATERIALS AND SUPPLIES	2,500,000.00	1,250,000.00	1,114,000.00	1,061,000.00	1,114,050.00	1,169,752.50
220204	MAINTENANCE SERVICES - GENERAL	24,273,000.00	12,136,500.00	6,758,000.00	6,158,000.00	6,465,900.00	6,789,195.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,500,000.00	3,750,000.00	5,898,000.00	4,578,000.00	4,806,900.00	5,047,245.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	750,000.00	680,000.00	579,000.00	607,950.00	638,347.50
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,000,000.00	3,000,000.00	0	241,000.00	253,050.00	265,702.50
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,500,000.00	1,250,000.00	80,000.00	97,000.00	101,850.00	106,942.50
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,500,000.00	1,750,000.00	0	241,000.00	253,050.00	265,702.50
22020406	OTHER MAINTENANCE SERVICES	3,273,000.00	1,636,500.00	100,000.00	422,000.00	443,100.00	465,255.00
220205	TRAINING - GENERAL	500,000.00	250,000.00	0	241,000.00	253,050.00	265,702.50
22020501	LOCAL TRAINING	500,000.00	250,000.00	0	241,000.00	253,050.00	265,702.50
220206	OTHER SERVICES - GENERAL	750,000.00	375,000.00	630,000.00	579,000.00	607,950.00	638,347.50
22020601	SECURITY SERVICES	600,000.00	300,000.00	630,000.00	434,000.00	455,700.00	478,485.00
22020605	CLEANING & FUMIGATION SERVICES	150,000.00	75,000.00	0	145,000.00	152,250.00	159,862.50
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	930,000.00	465,000.00	0	234,000.00	245,700.00	257,985.00
22020701	FINANCIAL CONSULTING	200,000.00	100,000.00	0	49,000.00	51,450.00	54,022.50
22020702	INFORMATION TECHNOLOGY CONSULTING	350,000.00	175,000.00	0	73,000.00	76,650.00	80,482.50
22020703	LEGAL SERVICES	200,000.00	100,000.00	0	97,000.00	101,850.00	106,942.50

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
22020704	ENGINEERING SERVICES	30,000.00	15,000.00	0	15,000.00	15,750.00	16,537.50
22020706	SURVEYING SERVICES	150,000.00	75,000.00	0	0	0	0
220208	FUEL & LUBRICANTS - GENERAL	2,680,000.00	1,340,000.00	928,000.00	1,100,000.00	1,155,000.00	1,212,750.00
22020801	MOTOR VEHICLE FUEL COST	1,600,000.00	800,000.00	478,000.00	482,000.00	506,100.00	531,405.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	500,000.00	250,000.00	150,000.00	241,000.00	253,050.00	265,702.50
22020803	PLANT / GENERATOR FUEL COST	500,000.00	250,000.00	300,000.00	338,000.00	354,900.00	372,645.00
22020806	COOKING GAS/FUEL COST	80,000.00	40,000.00	0	39,000.00	40,950.00	42,997.50
220209	FINANCIAL CHARGES - GENERAL	76,000.00	38,000.00	27,394.00	38,000.00	39,900.00	41,895.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	76,000.00	38,000.00	27,394.00	38,000.00	39,900.00	41,895.00
220210	MISCELLANEOUS EXPENSES GENERAL	30,540,000.00	15,270,000.00	12,733,000.00	10,264,000.00	10,777,200.00	11,316,060.00
22021001	REFRESHMENT & MEALS	500,000.00	250,000.00	420,000.00	482,000.00	506,100.00	531,405.00
22021002	HONORARIUM & SITTING ALLOWANCE	500,000.00	250,000.00	0	0	0	0
22021003	PUBLICITY & ADVERTISEMENTS	400,000.00	200,000.00	0	97,000.00	101,850.00	106,942.50
22021006	POSTAGES & COURIER SERVICES	40,000.00	20,000.00	0	20,000.00	21,000.00	22,050.00
22021007	WELFARE PACKAGES	1,600,000.00	800,000.00	0	266,000.00	279,300.00	293,265.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	343,000.00	171,500.00	0	166,000.00	174,300.00	183,015.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	8,107,000.00	4,053,500.00	5,160,000.00	3,907,000.00	4,102,350.00	4,307,467.50
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	550,000.00	275,000.00	0	266,000.00	279,300.00	293,265.00
22021025	OTHER MISCELLANEOUS EXPENSES	18,500,000.00	9,250,000.00	7,153,000.00	5,060,000.00	5,313,000.00	5,578,650.00
Adamawa State Government 2021 Budget Estimates: 031805300100 - Sharia Court of Appeal - Expenditure Summary by Economic							
2	EXPENDITURES	245,000,000.00	193,718,400.00	102,174,457.94	164,562,000.00	266,690,600.00	294,569,660.00
21	PERSONNEL COST	139,500,000.00	140,968,400.00	74,689,737.94	116,601,000.00	153,390,600.00	168,729,660.00
2101	SALARY	26,974,000.00	26,974,000.00	13,392,707.00	22,546,000.00	29,671,400.00	32,638,540.00
210101	SALARIES AND WAGES	26,974,000.00	26,974,000.00	13,392,707.00	22,546,000.00	29,671,400.00	32,638,540.00
21010101	BASIC-SALARY	18,284,000.00	18,284,000.00	8,142,000.00	15,282,000.00	20,112,400.00	22,123,640.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	8,690,000.00	8,690,000.00	5,250,707.00	7,264,000.00	9,559,000.00	10,514,900.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	112,526,000.00	113,994,400.00	61,297,030.94	94,055,000.00	123,719,200.00	136,091,120.00
210201	ALLOWANCES	112,526,000.00	113,994,400.00	61,297,030.94	94,055,000.00	123,719,200.00	136,091,120.00
21020102	HOUSING/RENT ALLOWANCE	14,849,000.00	14,849,000.00	7,062,000.00	12,411,000.00	16,333,900.00	17,967,290.00
21020103	TRANSPORT ALLOWANCE	7,153,000.00	7,153,000.00	5,352,600.00	5,979,000.00	7,868,300.00	8,655,130.00
21020104	MEAL SUBSIDY	4,699,000.00	4,699,000.00	3,860,572.00	3,928,000.00	5,168,900.00	5,685,790.00
21020105	UTILITY ALLOWANCE	7,293,000.00	7,293,000.00	5,472,650.00	6,096,000.00	7,962,900.00	8,759,190.00
21020106	ENTERTAINMENT ALLOWANCE	1,286,000.00	1,286,000.00	702,820.00	1,075,000.00	1,414,600.00	1,556,060.00
21020107	LEAVE ALLOWANCE	1,573,000.00	1,573,000.00	610,251.00	1,315,000.00	1,730,300.00	1,903,330.00
21020108	DOMESTIC STAFF ALLOWANCE	5,891,000.00	5,891,000.00	3,500,702.00	4,924,000.00	6,480,100.00	7,128,110.00
21020112	HARZARD ALLOWANCE	4,699,000.00	4,699,000.00	2,701,200.00	3,928,000.00	5,168,900.00	5,685,790.00
21020117	OUTFIT ALLOWANCE	1,312,000.00	1,312,000.00	678,231.70	1,097,000.00	1,443,200.00	1,587,520.00
21020120	JOURNAL ALLOWANCE	1,403,000.00	1,403,000.00	821,768.30	1,173,000.00	1,543,300.00	1,697,630.00
21020122	HARDSHIP ALLOWANCE	1,142,000.00	1,142,000.00	457,773.94	955,000.00	1,256,200.00	1,381,820.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
21020124	MEDICAL STUDENTS ALLOWANCE	11,293,000.00	11,293,000.00	6,250,762.00	9,439,000.00	12,422,300.00	13,664,530.00
21020126	TORCHLIGHT ALLOWANCE	706,000.00	706,000.00	322,871.80	591,000.00	776,600.00	854,260.00
21020130	SPECIAL ALLOWANCE	0	28,600.00	0	0	0	0
21020143	MOTOR VEHICLE/ MAINTENANCE ALLOWANCE	0	1,439,800.00	0	0	0	0
21020145	OTHER ALLOWANCES AND BENEFITS	49,227,000.00	49,227,000.00	23,502,828.20	41,144,000.00	54,149,700.00	59,564,670.00
22	OTHER RECURRENT COSTS	105,500,000.00	52,750,000.00	27,484,720.00	47,961,000.00	113,300,000.00	125,840,000.00
2202	OVERHEAD COST	105,500,000.00	52,750,000.00	27,484,720.00	47,961,000.00	113,300,000.00	125,840,000.00
220201	TRAVEL& TRANSPORT - GENERAL	39,200,000.00	19,600,000.00	7,023,875.00	16,966,000.00	41,470,000.00	45,617,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,500,000.00	2,750,000.00	241,030.00	2,410,000.00	6,050,000.00	6,655,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,000,000.00	7,500,000.00	6,052,845.00	7,229,000.00	16,500,000.00	18,150,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,000,000.00	2,000,000.00	0	1,928,000.00	4,400,000.00	4,840,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	1,000,000.00	0	964,000.00	2,200,000.00	2,420,000.00
22020105	HOTEL ACCOMMODATION - LOCAL	1,200,000.00	600,000.00	0	579,000.00	1,320,000.00	1,452,000.00
22020109	PER-DIEM/ESTACODES	11,500,000.00	5,750,000.00	730,000.00	3,856,000.00	11,000,000.00	12,100,000.00
220202	UTILITIES - GENERAL	4,000,000.00	2,000,000.00	1,956,450.00	1,928,000.00	3,300,000.00	4,840,000.00
22020201	ELECTRICITY CHARGES	1,000,000.00	500,000.00	0	482,000.00	1,100,000.00	1,210,000.00
22020203	INTERNET ACCESS CHARGES	1,000,000.00	500,000.00	0	482,000.00	0	1,210,000.00
22020209	OTHER UTILITY CHARGES	2,000,000.00	1,000,000.00	1,956,450.00	964,000.00	2,200,000.00	2,420,000.00
220203	MATERIALS & SUPPLIES - GENERAL	8,400,000.00	4,200,000.00	3,940,707.11	4,049,000.00	9,240,000.00	10,164,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	500,000.00	569,707.11	482,000.00	1,100,000.00	1,210,000.00
22020302	BOOKS	3,000,000.00	1,500,000.00	1,090,000.00	1,446,000.00	3,300,000.00	3,630,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	400,000.00	200,000.00	200,000.00	193,000.00	440,000.00	484,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,000,000.00	500,000.00	127,000.00	482,000.00	1,100,000.00	1,210,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,000,000.00	500,000.00	740,000.00	482,000.00	1,100,000.00	1,210,000.00
22020312	OTHER MATERIALS AND SUPPLIES	2,000,000.00	1,000,000.00	1,214,000.00	964,000.00	2,200,000.00	2,420,000.00
220204	MAINTENANCE SERVICES - GENERAL	8,900,000.00	4,450,000.00	1,777,455.00	3,808,000.00	9,790,000.00	10,769,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000.00	1,500,000.00	175,000.00	964,000.00	3,300,000.00	3,630,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	1,000,000.00	1,432,455.00	964,000.00	2,200,000.00	2,420,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000.00	500,000.00	0	482,000.00	1,100,000.00	1,210,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	250,000.00	0	241,000.00	550,000.00	605,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	250,000.00	0	241,000.00	550,000.00	605,000.00
22020406	OTHER MAINTENANCE SERVICES	1,900,000.00	950,000.00	170,000.00	916,000.00	2,090,000.00	2,299,000.00
220205	TRAINING - GENERAL	11,500,000.00	5,750,000.00	0	5,542,000.00	12,650,000.00	13,915,000.00
22020501	LOCAL TRAINING	1,500,000.00	750,000.00	0	723,000.00	1,650,000.00	1,815,000.00
22020502	INTERNATIONAL TRAINING	10,000,000.00	5,000,000.00	0	4,819,000.00	11,000,000.00	12,100,000.00
220206	OTHER SERVICES - GENERAL	250,000.00	125,000.00	0	121,000.00	275,000.00	302,500.00
22020605	CLEANING & FUMIGATION SERVICES	250,000.00	125,000.00	0	121,000.00	275,000.00	302,500.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,150,000.00	1,075,000.00	0	555,000.00	2,365,000.00	2,601,500.00
22020701	FINANCIAL CONSULTING	2,000,000.00	1,000,000.00	0	482,000.00	2,200,000.00	2,420,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	150,000.00	75,000.00	0	73,000.00	165,000.00	181,500.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
220208	FUEL & LUBRICANTS - GENERAL	650,000.00	325,000.00	140,000.00	314,000.00	715,000.00	786,500.00
22020801	MOTOR VEHICLE FUEL COST	250,000.00	125,000.00	100,000.00	121,000.00	275,000.00	302,500.00
22020803	PLANT / GENERATOR FUEL COST	400,000.00	200,000.00	40,000.00	193,000.00	440,000.00	484,000.00
220209	FINANCIAL CHARGES - GENERAL	350,000.00	175,000.00	24,292.89	170,000.00	385,000.00	423,500.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	350,000.00	175,000.00	24,292.89	170,000.00	385,000.00	423,500.00
220210	MISCELLANEOUS EXPENSES GENERAL	30,100,000.00	15,050,000.00	12,621,940.00	14,508,000.00	33,110,000.00	36,421,000.00
22021001	REFRESHMENT & MEALS	13,000,000.00	6,500,000.00	6,310,720.00	6,265,000.00	14,300,000.00	15,730,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000.00	500,000.00	310,720.00	482,000.00	1,100,000.00	1,210,000.00
22021003	PUBLICITY & ADVERTISEMENTS	200,000.00	100,000.00	0	97,000.00	220,000.00	242,000.00
22021004	MEDICAL EXPENSES-LOCAL	2,000,000.00	1,000,000.00	0	964,000.00	2,200,000.00	2,420,000.00
22021006	POSTAGES & COURIER SERVICES	250,000.00	125,000.00	0	121,000.00	275,000.00	302,500.00
22021007	WELFARE PACKAGES	1,500,000.00	750,000.00	0	723,000.00	1,650,000.00	1,815,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000.00	500,000.00	0	482,000.00	1,100,000.00	1,210,000.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	150,000.00	75,000.00	0	73,000.00	165,000.00	181,500.00
22021025	OTHER MISCELLANEOUS EXPENSES	11,000,000.00	5,500,000.00	6,000,500.00	5,301,000.00	12,100,000.00	13,310,000.00
Adamawa State Government 2021 Budget Estimates: 031805500100 - Area Courts - Expenditure Summary by Economic							
2	EXPENDITURES	2,530,486,000.00	2,499,998,200.00	1,027,414,242.13	1,615,871,000.00	3,068,888,060.00	3,068,888,060.00
21	PERSONNEL COST	2,469,127,000.00	2,469,318,700.00	1,016,054,242.13	1,601,389,000.00	2,987,643,670.00	2,987,643,670.00
2101	SALARY	470,950,000.00	470,950,000.00	191,110,796.76	297,545,000.00	569,849,500.00	569,849,500.00
210101	SALARIES AND WAGES	470,950,000.00	470,950,000.00	191,110,796.76	297,545,000.00	569,849,500.00	569,849,500.00
21010101	BASIC-SALARY	470,950,000.00	470,950,000.00	191,110,796.76	297,545,000.00	569,849,500.00	569,849,500.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,998,177,000.00	1,998,368,700.00	824,943,445.37	1,303,844,000.00	2,417,794,170.00	2,417,794,170.00
210201	ALLOWANCES	1,998,177,000.00	1,998,368,700.00	824,943,445.37	1,303,844,000.00	2,417,794,170.00	2,417,794,170.00
21020102	HOUSING/RENT ALLOWANCE	391,217,000.00	391,217,000.00	176,077,551.39	277,177,000.00	473,372,570.00	473,372,570.00
21020103	TRANSPORT ALLOWANCE	203,700,000.00	203,700,000.00	75,871,243.50	117,071,000.00	246,477,000.00	246,477,000.00
21020104	MEAL SUBSIDY	159,150,000.00	159,150,000.00	56,903,418.73	89,485,000.00	192,571,500.00	192,571,500.00
21020105	UTILITY ALLOWANCE	164,850,000.00	164,850,000.00	70,802,204.73	111,191,000.00	199,468,500.00	199,468,500.00
21020106	ENTERTAINMENT ALLOWANCE	25,650,000.00	25,650,000.00	10,061,838.93	17,732,000.00	31,036,500.00	31,036,500.00
21020107	LEAVE ALLOWANCE	0	17,000.00	0	0	0	0
21020108	DOMESTIC STAFF ALLOWANCE	268,643,000.00	268,643,000.00	121,857,764.19	190,987,000.00	325,058,030.00	325,058,030.00
21020109	SHIFT ALLOWANCE	0	174,700.00	0	0	0	0
21020111	CLINICAL ALLOWANCE	135,445,000.00	135,445,000.00	57,001,325.30	91,094,000.00	163,888,450.00	163,888,450.00
21020112	HARZARD ALLOWANCE	141,450,000.00	141,450,000.00	52,622,304.95	82,406,000.00	171,154,500.00	171,154,500.00
21020117	OUTFIT ALLOWANCE	165,900,000.00	165,900,000.00	69,476,828.51	109,900,000.00	200,739,000.00	200,739,000.00
21020120	JOURNAL ALLOWANCE	30,600,000.00	30,600,000.00	10,485,600.87	18,104,000.00	37,026,000.00	37,026,000.00
21020122	HARDSHIP ALLOWANCE	5,591,000.00	5,591,000.00	1,722,674.90	3,470,000.00	6,765,110.00	6,765,110.00
21020126	TORCHLIGHT ALLOWANCE	22,558,000.00	22,558,000.00	8,160,317.44	14,889,000.00	27,295,180.00	27,295,180.00
21020135	FURNITURE ALLOWANCE	157,900,000.00	157,900,000.00	74,537,898.50	117,589,000.00	191,059,000.00	191,059,000.00
21020145	OTHER ALLOWANCES AND BENEFITS	125,523,000.00	125,523,000.00	39,362,473.43	62,749,000.00	151,882,830.00	151,882,830.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
22	OTHER RECURRENT COSTS	61,359,000.00	30,679,500.00	11,360,000.00	14,482,000.00	81,244,390.00	81,244,390.00
2202	OVERHEAD COST	61,359,000.00	30,679,500.00	11,360,000.00	14,482,000.00	81,244,390.00	81,244,390.00
220201	TRAVEL& TRANSPORT - GENERAL	11,247,000.00	5,623,500.00	850,000.00	2,235,000.00	13,608,870.00	13,608,870.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,247,000.00	2,123,500.00	0	565,000.00	5,138,870.00	5,138,870.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000.00	2,000,000.00	850,000.00	675,000.00	4,840,000.00	4,840,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,500,000.00	1,250,000.00	0	729,000.00	3,025,000.00	3,025,000.00
22020105	HOTEL ACCOMMODATION - LOCAL	500,000.00	250,000.00	0	266,000.00	605,000.00	605,000.00
220202	UTILITIES - GENERAL	4,500,000.00	2,250,000.00	0	388,000.00	5,445,000.00	5,445,000.00
22020201	ELECTRICITY CHARGES	1,500,000.00	750,000.00	0	25,000.00	1,815,000.00	1,815,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,500,000.00	750,000.00	0	49,000.00	1,815,000.00	1,815,000.00
22020209	OTHER UTILITY CHARGES	1,500,000.00	750,000.00	0	314,000.00	1,815,000.00	1,815,000.00
220203	MATERIALS & SUPPLIES - GENERAL	6,106,000.00	3,053,000.00	1,022,500.00	1,891,000.00	7,388,260.00	7,388,260.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,506,000.00	1,753,000.00	1,022,500.00	992,000.00	4,242,260.00	4,242,260.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	600,000.00	300,000.00	0	319,000.00	726,000.00	726,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	500,000.00	250,000.00	0	266,000.00	605,000.00	605,000.00
22020312	OTHER MATERIALS AND SUPPLIES	1,500,000.00	750,000.00	0	314,000.00	1,815,000.00	1,815,000.00
220204	MAINTENANCE SERVICES - GENERAL	12,323,000.00	6,161,500.00	4,357,000.00	4,003,000.00	21,910,830.00	21,910,830.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,520,000.00	760,000.00	835,000.00	806,000.00	2,839,200.00	2,839,200.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,110,000.00	1,055,000.00	1,080,000.00	1,119,000.00	2,553,100.00	2,553,100.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,428,000.00	714,000.00	1,900,000.00	1,481,000.00	5,727,880.00	5,727,880.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,515,000.00	1,257,500.00	450,000.00	370,000.00	4,043,150.00	4,043,150.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000.00	750,000.00	92,000.00	49,000.00	1,815,000.00	1,815,000.00
22020406	OTHER MAINTENANCE SERVICES	3,250,000.00	1,625,000.00	0	178,000.00	4,932,500.00	4,932,500.00
220205	TRAINING - GENERAL	2,800,000.00	1,400,000.00	0	73,000.00	3,388,000.00	3,388,000.00
22020501	LOCAL TRAINING	2,800,000.00	1,400,000.00	0	73,000.00	3,388,000.00	3,388,000.00
220206	OTHER SERVICES - GENERAL	500,000.00	250,000.00	110,000.00	266,000.00	605,000.00	605,000.00
22020601	SECURITY SERVICES	500,000.00	250,000.00	110,000.00	266,000.00	605,000.00	605,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,800,000.00	900,000.00	440,000.00	467,000.00	2,178,000.00	2,178,000.00
22020801	MOTOR VEHICLE FUEL COST	150,000.00	75,000.00	0	81,000.00	181,500.00	181,500.00
22020803	PLANT / GENERATOR FUEL COST	1,650,000.00	825,000.00	440,000.00	386,000.00	1,996,500.00	1,996,500.00
220209	FINANCIAL CHARGES - GENERAL	150,000.00	75,000.00	20,500.00	81,000.00	181,500.00	181,500.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	150,000.00	75,000.00	20,500.00	81,000.00	181,500.00	181,500.00
220210	MISCELLANEOUS EXPENSES GENERAL	21,933,000.00	10,966,500.00	4,560,000.00	5,078,000.00	26,538,930.00	26,538,930.00
22021001	REFRESHMENT & MEALS	1,000,000.00	500,000.00	0	338,000.00	1,210,000.00	1,210,000.00
22021004	MEDICAL EXPENSES-LOCAL	7,500,000.00	3,750,000.00	0	266,000.00	9,075,000.00	9,075,000.00
22021006	POSTAGES & COURIER SERVICES	500,000.00	250,000.00	0	25,000.00	605,000.00	605,000.00
22021007	WELFARE PACKAGES	2,500,000.00	1,250,000.00	3,335,000.00	2,290,000.00	3,025,000.00	3,025,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,500,000.00	1,250,000.00	0	362,000.00	3,025,000.00	3,025,000.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	200,000.00	100,000.00	0	107,000.00	242,000.00	242,000.00
22021025	OTHER MISCELLANEOUS EXPENSES	7,733,000.00	3,866,500.00	1,225,000.00	1,690,000.00	9,356,930.00	9,356,930.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
Adamawa State Government 2021 Budget Estimates: 032600100100 - Ministry of Justice - Expenditure Summary by Economic							
2	EXPENDITURES	1,014,818,900.00	632,616,250.00	253,674,715.64	841,074,450.00	794,880,950.00	840,335,000.00
21	PERSONNEL COST	250,000,000.00	250,206,800.00	136,360,717.99	230,556,000.00	253,611,600.00	278,972,760.00
2101	SALARY	47,565,000.00	47,565,000.00	24,831,722.79	48,961,000.00	53,857,100.00	59,242,810.00
210101	SALARIES AND WAGES	47,565,000.00	47,565,000.00	24,831,722.79	48,961,000.00	53,857,100.00	59,242,810.00
21010101	BASIC-SALARY	33,350,000.00	33,350,000.00	21,251,236.79	33,249,000.00	36,573,900.00	40,231,290.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	13,200,000.00	13,200,000.00	3,580,486.00	14,775,000.00	16,252,500.00	17,877,750.00
21010105	SALARIES ARREARS	1,015,000.00	1,015,000.00	0	937,000.00	1,030,700.00	1,133,770.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	202,435,000.00	202,641,800.00	111,528,995.20	181,595,000.00	199,754,500.00	219,729,950.00
210201	ALLOWANCES	202,435,000.00	202,641,800.00	111,528,995.20	181,595,000.00	199,754,500.00	219,729,950.00
21020102	HOUSING/RENT ALLOWANCE	19,710,000.00	19,710,000.00	20,908,388.34	33,299,000.00	36,628,900.00	40,291,790.00
21020103	TRANSPORT ALLOWANCE	14,416,000.00	14,416,000.00	7,788,239.97	15,078,000.00	16,585,800.00	18,244,380.00
21020104	MEAL SUBSIDY	11,105,000.00	11,105,000.00	5,841,177.93	11,718,000.00	12,889,800.00	14,178,780.00
21020105	UTILITY ALLOWANCE	13,390,000.00	13,390,000.00	8,290,263.59	15,062,000.00	16,568,200.00	18,225,020.00
21020106	ENTERTAINMENT ALLOWANCE	7,221,000.00	7,221,000.00	3,959,218.34	7,523,000.00	8,275,300.00	9,102,830.00
21020107	LEAVE ALLOWANCE	3,350,000.00	3,350,000.00	0	469,000.00	515,900.00	567,490.00
21020108	DOMESTIC STAFF ALLOWANCE	15,900,000.00	15,900,000.00	15,697,088.89	25,551,000.00	28,106,100.00	30,916,710.00
21020112	HARZARD ALLOWANCE	8,737,000.00	8,737,000.00	5,841,177.93	6,353,000.00	6,988,300.00	7,687,130.00
21020117	OUTFIT ALLOWANCE	4,480,000.00	4,480,000.00	1,344,388.50	4,121,000.00	4,533,100.00	4,986,410.00
21020120	JOURNAL ALLOWANCE	8,432,000.00	8,432,000.00	5,009,833.36	7,690,000.00	8,459,000.00	9,304,900.00
21020122	HARDSHIP ALLOWANCE	8,820,000.00	8,820,000.00	4,900,644.70	8,108,000.00	8,918,800.00	9,810,680.00
21020124	MEDICAL STUDENTS ALLOWANCE	9,216,000.00	9,216,000.00	5,841,177.93	4,297,000.00	4,726,700.00	5,199,370.00
21020126	TORCHLIGHT ALLOWANCE	1,271,000.00	1,271,000.00	96,549.60	1,162,000.00	1,278,200.00	1,406,020.00
21020130	SPECIAL ALLOWANCE	0	206,800.00	263,191.25	0	0	0
21020135	FURNITURE ALLOWANCE	13,695,000.00	13,695,000.00	7,631,483.86	5,065,000.00	5,571,500.00	6,128,650.00
21020145	OTHER ALLOWANCES AND BENEFITS	62,692,000.00	62,692,000.00	18,116,171.01	36,099,000.00	39,708,900.00	43,679,790.00
22	OTHER RECURRENT COSTS	240,000,000.00	120,000,000.00	117,313,997.65	148,109,000.00	190,859,900.00	179,211,890.00
2202	OVERHEAD COST	240,000,000.00	120,000,000.00	117,313,997.65	148,109,000.00	190,859,900.00	179,211,890.00
220201	TRAVEL& TRANSPORT - GENERAL	25,358,000.00	12,679,000.00	6,389,000.00	15,039,000.00	16,542,900.00	18,197,190.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,934,000.00	5,467,000.00	1,594,800.00	5,579,000.00	6,136,900.00	6,750,590.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,802,000.00	3,401,000.00	4,794,200.00	5,418,000.00	5,959,800.00	6,555,780.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,000,000.00	2,000,000.00	0	2,121,000.00	2,333,100.00	2,566,410.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,622,000.00	1,811,000.00	0	1,921,000.00	2,113,100.00	2,324,410.00
220202	UTILITIES - GENERAL	2,035,000.00	1,017,500.00	10,000.00	1,080,000.00	1,188,000.00	1,306,800.00
22020203	INTERNET ACCESS CHARGES	1,650,000.00	825,000.00	10,000.00	875,000.00	962,500.00	1,058,750.00
22020205	WATER RATES	385,000.00	192,500.00	0	205,000.00	225,500.00	248,050.00
220203	MATERIALS & SUPPLIES - GENERAL	5,610,000.00	2,805,000.00	1,638,600.00	3,360,000.00	3,696,000.00	4,065,600.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,100,000.00	550,000.00	538,000.00	584,000.00	642,400.00	706,640.00
22020302	BOOKS	2,200,000.00	1,100,000.00	381,500.00	1,167,000.00	1,283,700.00	1,412,070.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
22020305	PRINTING OF NON SECURITY DOCUMENTS	220,000.00	110,000.00	0	118,000.00	129,800.00	142,780.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,100,000.00	550,000.00	0	584,000.00	642,400.00	706,640.00
22020312	OTHER MATERIALS AND SUPPLIES	990,000.00	495,000.00	719,100.00	907,000.00	997,700.00	1,097,470.00
220204	MAINTENANCE SERVICES - GENERAL	7,205,000.00	3,602,500.00	3,428,720.00	14,477,000.00	15,924,700.00	17,517,170.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	770,000.00	385,000.00	2,299,500.00	1,856,000.00	2,041,600.00	2,245,760.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,650,000.00	825,000.00	0	1,735,000.00	1,908,500.00	2,099,350.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,650,000.00	825,000.00	213,000.00	5,538,000.00	6,091,800.00	6,700,980.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	550,000.00	275,000.00	0	3,976,000.00	4,373,600.00	4,810,960.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,100,000.00	550,000.00	354,900.00	584,000.00	642,400.00	706,640.00
22020406	OTHER MAINTENANCE SERVICES	1,485,000.00	742,500.00	561,320.00	788,000.00	866,800.00	953,480.00
220205	TRAINING - GENERAL	8,100,000.00	4,050,000.00	1,766,200.00	6,127,000.00	6,739,700.00	7,413,670.00
22020501	LOCAL TRAINING	4,000,000.00	2,000,000.00	1,766,200.00	3,952,000.00	4,347,200.00	4,781,920.00
22020502	INTERNATIONAL TRAINING	3,000,000.00	1,500,000.00	0	1,591,000.00	1,750,100.00	1,925,110.00
22020503	OTHER TRAININGS	1,100,000.00	550,000.00	0	584,000.00	642,400.00	706,640.00
220206	OTHER SERVICES - GENERAL	1,485,000.00	742,500.00	78,150.00	789,000.00	867,900.00	954,690.00
22020601	SECURITY SERVICES	770,000.00	385,000.00	0	409,900.00	449,900.00	494,890.00
22020605	CLEANING & FUMIGATION SERVICES	715,000.00	357,500.00	78,150.00	380,000.00	418,000.00	459,800.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	160,946,700.00	80,473,350.00	87,173,138.77	70,939,000.00	105,972,900.00	85,836,190.00
22020701	FINANCIAL CONSULTING	537,900.00	268,950.00	0	286,000.00	314,600.00	346,060.00
22020702	INFORMATION TECHNOLOGY CONSULTING	550,000.00	275,000.00	0	293,000.00	322,300.00	354,530.00
22020703	LEGAL SERVICES	141,858,800.00	70,929,400.00	45,370,649.82	62,749,000.00	91,023,900.00	75,926,290.00
22020709	OTHER CONSULTING SERVICES	18,000,000.00	9,000,000.00	41,802,488.95	7,611,000.00	14,312,100.00	9,209,310.00
220208	FUEL & LUBRICANTS - GENERAL	2,239,600.00	1,119,800.00	857,600.00	1,348,000.00	1,482,800.00	1,631,080.00
22020801	MOTOR VEHICLE FUEL COST	165,000.00	82,500.00	258,900.00	247,000.00	271,700.00	298,870.00
22020803	PLANT / GENERATOR FUEL COST	2,074,600.00	1,037,300.00	598,700.00	1,101,000.00	1,211,100.00	1,332,210.00
220209	FINANCIAL CHARGES - GENERAL	275,000.00	137,500.00	141,683.88	147,000.00	161,700.00	177,870.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	275,000.00	137,500.00	141,683.88	147,000.00	161,700.00	177,870.00
220210	MISCELLANEOUS EXPENSES GENERAL	26,745,700.00	13,372,850.00	15,830,905.00	34,803,000.00	38,283,300.00	42,111,630.00
22021001	REFRESHMENT & MEALS	1,100,000.00	550,000.00	325,000.00	584,000.00	642,400.00	706,640.00
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000.00	1,500,000.00	0	2,892,000.00	3,181,200.00	3,499,320.00
22021003	PUBLICITY & ADVERTISEMENTS	660,000.00	330,000.00	0	350,000.00	385,000.00	423,500.00
22021006	POSTAGES & COURIER SERVICES	550,000.00	275,000.00	14,265.00	293,000.00	322,300.00	354,530.00
22021007	WELFARE PACKAGES	1,650,000.00	825,000.00	2,902,120.00	3,976,000.00	4,373,600.00	4,810,960.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,850,000.00	1,925,000.00	1,500,000.00	1,970,000.00	2,167,000.00	2,383,700.00
22021020	FOREIGN SCHOLARSHIP SCHEME	2,165,700.00	1,082,850.00	0	12,281,000.00	13,509,100.00	14,860,010.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	770,000.00	385,000.00	250,000.00	409,000.00	449,900.00	494,890.00
22021025	OTHER MISCELLANEOUS EXPENSES	13,000,000.00	6,500,000.00	10,839,520.00	12,048,000.00	13,252,800.00	14,578,080.00
23	CAPITAL EXPENDITURE	524,818,900.00	262,409,450.00	0	462,409,450.00	350,409,450.00	382,150,350.00
2301	FIXED ASSETS PURCHASED	100,000,000.00	50,000,000.00	0	50,000,000.00	60,000,000.00	70,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	100,000,000.00	50,000,000.00	0	50,000,000.00	60,000,000.00	70,000,000.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget	
23010113	PURCHASE OF COMPUTERS	100,000,000.00	50,000,000.00	0	50,000,000.00	60,000,000.00	70,000,000.00	
2302	CONSTRUCTION / PROVISION	350,000,000.00	175,000,000.00	0	375,000,000.00	250,000,000.00	270,000,000.00	
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	350,000,000.00	175,000,000.00	0	375,000,000.00	250,000,000.00	270,000,000.00	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	350,000,000.00	175,000,000.00	0	375,000,000.00	250,000,000.00	270,000,000.00	
2303	REHABILITATION / REPAIRS	74,818,900.00	37,409,450.00	0	37,409,450.00	40,409,450.00	42,150,350.00	
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	74,818,900.00	37,409,450.00	0	37,409,450.00	40,409,450.00	42,150,350.00	
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	74,818,900.00	37,409,450.00	0	37,409,450.00	40,409,450.00	42,150,350.00	
Adamawa State Government 2021 Budget Estimates: 046900100100 - Min of Reconstruction, Rehabilitation, Reintegration Humanitarian Services - Expenditure Summary by Economic								
2	EXPENDITURES	139,254,000.00	104,897,000.00	11,259,343.04	1,181,651,628.00	960,996,928.00	965,776,758.00	
21	PERSONNEL COST	900,000.00	720,000.00	0	9,519,000.00	10,470,900.00	11,517,990.00	
2101	SALARY	547,000.00	437,600.00	0	9,221,000.00	10,143,100.00	11,157,410.00	
210101	SALARIES AND WAGES	547,000.00	437,600.00	0	9,221,000.00	10,143,100.00	11,157,410.00	
21010101	BASIC-SALARY	547,000.00	437,600.00	0	458,000.00	503,800.00	554,180.00	
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	0	0	0	8,763,000.00	9,639,300.00	10,603,230.00	
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	353,000.00	282,400.00	0	298,000.00	327,800.00	360,580.00	
210201	ALLOWANCES	353,000.00	282,400.00	0	298,000.00	327,800.00	360,580.00	
21020102	HOUSING/RENT ALLOWANCE	129,000.00	103,200.00	0	108,000.00	118,800.00	130,680.00	
21020103	TRANSPORT ALLOWANCE	60,000.00	48,000.00	0	51,000.00	56,100.00	61,710.00	
21020104	MEAL SUBSIDY	15,000.00	12,000.00	0	13,000.00	14,300.00	15,730.00	
21020105	UTILITY ALLOWANCE	27,000.00	21,600.00	0	23,000.00	25,300.00	27,830.00	
21020107	LEAVE ALLOWANCE	57,000.00	45,600.00	0	48,000.00	52,800.00	58,080.00	
21020135	FURNITURE ALLOWANCE	65,000.00	52,000.00	0	55,000.00	60,500.00	66,550.00	
22	OTHER RECURRENT COSTS	68,354,000.00	34,177,000.00	11,259,343.04	26,934,000.00	37,327,400.00	41,060,140.00	
2202	OVERHEAD COST	68,354,000.00	34,177,000.00	11,259,343.04	26,934,000.00	37,327,400.00	41,060,140.00	
220201	TRAVEL& TRANSPORT - GENERAL	38,053,060.00	19,026,530.00	2,637,760.00	7,188,000.00	15,606,800.00	17,167,480.00	
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,853,060.00	1,426,530.00	310,000.00	1,416,000.00	1,557,600.00	1,713,360.00	
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	30,000,000.00	15,000,000.00	2,327,760.00	2,927,000.00	9,819,700.00	10,801,670.00	
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0	0	0	488,000.00	1,636,800.00	1,800,480.00	
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	2,500,000.00	0	1,984,000.00	2,182,400.00	2,400,640.00	
22020105	HOTEL ACCOMMODATION - LOCAL	200,000.00	100,000.00	0	373,000.00	410,300.00	451,330.00	
220202	UTILITIES - GENERAL	440,000.00	220,000.00	113,300.00	324,000.00	356,400.00	392,040.00	
22020201	ELECTRICITY CHARGES	200,000.00	100,000.00	0	0	0	0	
22020202	TELEPHONE CHARGES	40,000.00	20,000.00	0	0	0	0	
22020203	INTERNET ACCESS CHARGES	0	0	0	199,000.00	218,900.00	240,790.00	
22020205	WATER RATES	100,000.00	50,000.00	25,000.00	50,000.00	55,000.00	60,500.00	
22020209	OTHER UTILITY CHARGES	100,000.00	50,000.00	88,300.00	75,000.00	82,500.00	90,750.00	
220203	MATERIALS & SUPPLIES - GENERAL	3,623,500.00	1,811,750.00	1,003,000.00	1,283,000.00	1,411,300.00	1,552,430.00	
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	800,500.00	400,250.00	100,000.00	398,000.00	437,800.00	481,580.00	
22020304	MAGAZINES & PERIODICALS	80,000.00	40,000.00	0	41,000.00	45,100.00	49,610.00	

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
22020305	PRINTING OF NON SECURITY DOCUMENTS	250,000.00	125,000.00	80,000.00	75,000.00	82,500.00	90,750.00
22020306	PRINTING OF SECURITY DOCUMENTS	250,000.00	125,000.00	180,000.00	125,000.00	137,500.00	151,250.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	443,000.00	221,500.00	73,000.00	121,000.00	133,100.00	146,410.00
22020309	UNIFORMS & OTHER CLOTHING	0	0	0	50,000.00	55,000.00	60,500.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	450,000.00	225,000.00	0	224,000.00	246,400.00	271,040.00
22020312	OTHER MATERIALS AND SUPPLIES	1,350,000.00	675,000.00	570,000.00	249,000.00	273,900.00	301,290.00
220204	MAINTENANCE SERVICES - GENERAL	6,800,400.00	3,400,200.00	541,000.00	5,112,000.00	5,623,200.00	6,185,520.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,400.00	500,200.00	10,000.00	2,480,000.00	2,728,000.00	3,000,800.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,500,000.00	1,250,000.00	227,000.00	1,488,000.00	1,636,800.00	1,800,480.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000.00	750,000.00	154,000.00	496,000.00	545,600.00	600,160.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000.00	750,000.00	0	249,000.00	273,900.00	301,290.00
22020406	OTHER MAINTENANCE SERVICES	300,000.00	150,000.00	150,000.00	399,000.00	438,900.00	482,790.00
220205	TRAINING - GENERAL	20,000.00	10,000.00	0	1,241,000.00	1,365,100.00	1,501,610.00
22020501	LOCAL TRAINING	20,000.00	10,000.00	0	496,000.00	545,600.00	600,160.00
22020502	INTERNATIONAL TRAINING	0	0	0	745,000.00	819,500.00	901,450.00
220206	OTHER SERVICES - GENERAL	200,000.00	100,000.00	160,000.00	373,000.00	410,300.00	451,330.00
22020601	SECURITY SERVICES	200,000.00	100,000.00	160,000.00	373,000.00	410,300.00	451,330.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	976,340.00	488,170.00	20,000.00	1,247,000.00	1,371,700.00	1,508,870.00
22020701	FINANCIAL CONSULTING	533,340.00	266,670.00	20,000.00	125,000.00	137,500.00	151,250.00
22020702	INFORMATION TECHNOLOGY CONSULTING	300,000.00	150,000.00	0	175,000.00	192,500.00	211,750.00
22020703	LEGAL SERVICES	143,000.00	71,500.00	0	224,000.00	246,400.00	271,040.00
22020704	ENGINEERING SERVICES	0	0	0	175,000.00	192,500.00	211,750.00
22020705	ARCHITECTURAL SERVICES	0	0	0	373,000.00	410,300.00	451,330.00
22020706	SURVEYING SERVICES	0	0	0	175,000.00	192,500.00	211,750.00
220208	FUEL & LUBRICANTS - GENERAL	5,150,000.00	2,575,000.00	230,000.00	2,159,000.00	2,374,900.00	2,612,390.00
22020801	MOTOR VEHICLE FUEL COST	3,850,000.00	1,925,000.00	200,000.00	1,910,000.00	2,101,000.00	2,311,100.00
22020803	PLANT / GENERATOR FUEL COST	1,300,000.00	650,000.00	30,000.00	249,000.00	273,900.00	301,290.00
220209	FINANCIAL CHARGES - GENERAL	190,500.00	95,250.00	14,783.04	95,000.00	104,500.00	114,950.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	190,500.00	95,250.00	14,783.04	95,000.00	104,500.00	114,950.00
220210	MISCELLANEOUS EXPENSES GENERAL	12,900,200.00	6,450,100.00	6,539,500.00	7,912,000.00	8,703,200.00	9,573,520.00
22021001	REFRESHMENT & MEALS	2,899,700.00	1,449,850.00	700,000.00	496,000.00	545,600.00	600,160.00
22021002	HONORARIUM & SITTING ALLOWANCE	0	0	0	125,000.00	137,500.00	151,250.00
22021003	PUBLICITY & ADVERTISEMENTS	1,500,000.00	750,000.00	72,000.00	249,000.00	273,900.00	301,290.00
22021004	MEDICAL EXPENSES-LOCAL	800,500.00	400,250.00	420,000.00	745,000.00	819,500.00	901,450.00
22021006	POSTAGES & COURIER SERVICES	200,000.00	100,000.00	0	100,000.00	110,000.00	121,000.00
22021007	WELFARE PACKAGES	1,100,000.00	550,000.00	725,000.00	745,000.00	819,500.00	901,450.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0	0	0	373,000.00	410,300.00	451,330.00
22021021	SPECIAL DAYS/CELEBRATIONS	0	0	0	125,000.00	137,500.00	151,250.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	400,000.00	200,000.00	0	199,000.00	218,900.00	240,790.00
22021025	OTHER MISCELLANEOUS EXPENSES	6,000,000.00	3,000,000.00	4,622,500.00	4,755,000.00	5,230,500.00	5,753,550.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
23	CAPITAL EXPENDITURE	70,000,000.00	70,000,000.00	0	1,145,198,628.00	913,198,628.00	913,198,628.00
2301	FIXED ASSETS PURCHASED	12,000,000.00	0	0	330,413,934.00	20,350,000.00	20,350,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	12,000,000.00	0	0	330,413,934.00	20,350,000.00	20,350,000.00
23010142	PURCHASE OF OFFICE EQUIPMENTS	12,000,000.00	0	0	330,413,934.00	20,350,000.00	20,350,000.00
2302	CONSTRUCTION / PROVISION	0	0	0	703,658,976.00	830,000,000.00	830,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0	0	0	703,658,976.00	830,000,000.00	830,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	0	0	703,658,976.00	830,000,000.00	830,000,000.00
2303	REHABILITATION / REPAIRS	38,000,000.00	58,000,000.00	0	68,275,718.00	40,348,628.00	40,348,628.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	38,000,000.00	58,000,000.00	0	68,275,718.00	40,348,628.00	40,348,628.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	38,000,000.00	58,000,000.00	0	68,275,718.00	40,348,628.00	40,348,628.00
2305	OTHER CAPITAL PROJECTS	20,000,000.00	12,000,000.00	0	42,850,000.00	22,500,000.00	22,500,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	20,000,000.00	12,000,000.00	0	42,850,000.00	22,500,000.00	22,500,000.00
23050108	TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	20,000,000.00	12,000,000.00	0	42,850,000.00	22,500,000.00	22,500,000.00
Adamawa State Government 2021 Budget Estimates: 046900300100 - Boundary Commission - Expenditure Summary by Economic							
2	EXPENDITURES	24,781,994.00	12,670,600.00	3,314,596.92	11,979,000.00	17,796,900.00	19,576,590.00
21	PERSONNEL COST	931,994.00	745,600.00	665,288.00	3,756,000.00	4,131,600.00	4,544,760.00
2101	SALARY	544,994.00	436,000.00	429,381.00	3,307,000.00	3,637,700.00	4,001,470.00
210101	SALARIES AND WAGES	544,994.00	436,000.00	429,381.00	3,307,000.00	3,637,700.00	4,001,470.00
21010101	BASIC-SALARY	544,994.00	436,000.00	429,381.00	899,000.00	988,900.00	1,087,790.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	0	0	0	2,408,000.00	2,648,800.00	2,913,680.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	387,000.00	309,600.00	235,907.00	449,000.00	493,900.00	543,290.00
210201	ALLOWANCES	387,000.00	309,600.00	235,907.00	449,000.00	493,900.00	543,290.00
21020102	HOUSING/RENT ALLOWANCE	99,000.00	79,200.00	98,242.00	156,000.00	171,600.00	188,760.00
21020103	TRANSPORT ALLOWANCE	32,000.00	25,600.00	29,662.00	49,000.00	53,900.00	59,290.00
21020104	MEAL SUBSIDY	7,000.00	5,600.00	5,836.00	11,000.00	12,100.00	13,310.00
21020105	UTILITY ALLOWANCE	17,000.00	13,600.00	16,291.00	27,000.00	29,700.00	32,670.00
21020107	LEAVE ALLOWANCE	60,000.00	48,000.00	0	69,000.00	75,900.00	83,490.00
21020135	FURNITURE ALLOWANCE	88,000.00	70,400.00	85,876.00	137,000.00	150,700.00	165,770.00
21020139	WARDROPE ALLOWANCE	29,000.00	23,200.00	0	0	0	0
21020145	OTHER ALLOWANCES AND BENEFITS	55,000.00	44,000.00	0	0	0	0
22	OTHER RECURRENT COSTS	23,850,000.00	11,925,000.00	2,649,308.92	8,223,000.00	13,665,300.00	15,031,830.00
2202	OVERHEAD COST	23,850,000.00	11,925,000.00	2,649,308.92	8,223,000.00	13,665,300.00	15,031,830.00
220201	TRAVEL& TRANSPORT - GENERAL	10,916,350.00	5,458,175.00	0	2,610,000.00	7,491,000.00	8,240,100.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	427,350.00	213,675.00	0	1,890,000.00	3,399,000.00	3,738,900.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	10,489,000.00	5,244,500.00	0	720,000.00	4,092,000.00	4,501,200.00
220202	UTILITIES - GENERAL	267,750.00	133,875.00	121,900.00	282,000.00	310,200.00	341,220.00
22020201	ELECTRICITY CHARGES	3,150.00	1,575.00	0	3,000.00	3,300.00	3,630.00
22020202	TELEPHONE CHARGES	14,700.00	7,350.00	0	9,000.00	9,900.00	10,890.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	39,900.00	19,950.00	0	21,000.00	23,100.00	25,410.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
22020209	OTHER UTILITY CHARGES	210,000.00	105,000.00	121,900.00	249,000.00	273,900.00	301,290.00
220203	MATERIALS & SUPPLIES - GENERAL	789,600.00	394,800.00	173,920.00	433,000.00	476,300.00	523,930.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	422,100.00	211,050.00	164,920.00	249,000.00	273,900.00	301,290.00
22020302	BOOKS	262,500.00	131,250.00	0	131,000.00	144,100.00	158,510.00
22020304	MAGAZINES & PERIODICALS	105,000.00	52,500.00	9,000.00	53,000.00	58,300.00	64,130.00
220204	MAINTENANCE SERVICES - GENERAL	735,000.00	367,500.00	175,180.00	734,000.00	807,400.00	888,140.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	262,500.00	131,250.00	0	129,000.00	141,900.00	156,090.00
22020402	MAINTENANCE OF OFFICE FURNITURE	105,000.00	52,500.00	31,080.00	249,000.00	273,900.00	301,290.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	157,500.00	78,750.00	144,100.00	249,000.00	273,900.00	301,290.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	105,000.00	52,500.00	0	50,000.00	55,000.00	60,500.00
22020406	OTHER MAINTENANCE SERVICES	105,000.00	52,500.00	0	57,000.00	62,700.00	68,970.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	472,500.00	236,250.00	0	236,000.00	259,600.00	285,560.00
22020705	ARCHITECTURAL SERVICES	52,500.00	26,250.00	0	27,000.00	29,700.00	32,670.00
22020706	SURVEYING SERVICES	157,500.00	78,750.00	0	78,000.00	85,800.00	94,380.00
22020707	AGRICULTURAL CONSULTING	262,500.00	131,250.00	0	131,000.00	144,100.00	158,510.00
220208	FUEL & LUBRICANTS - GENERAL	920,000.00	460,000.00	0	349,000.00	383,900.00	422,290.00
22020801	MOTOR VEHICLE FUEL COST	0	0	0	100,000.00	110,000.00	121,000.00
22020803	PLANT / GENERATOR FUEL COST	920,000.00	460,000.00	0	249,000.00	273,900.00	301,290.00
220209	FINANCIAL CHARGES - GENERAL	35,700.00	17,850.00	3,308.92	56,000.00	61,600.00	67,760.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	26,250.00	13,125.00	3,308.92	50,000.00	55,000.00	60,500.00
22020902	INSURANCE PREMIUM	9,450.00	4,725.00	0	6,000.00	6,600.00	7,260.00
220210	MISCELLANEOUS EXPENSES GENERAL	9,713,100.00	4,856,550.00	2,175,000.00	3,523,000.00	3,875,300.00	4,262,830.00
22021001	REFRESHMENT & MEALS	615,000.00	307,500.00	0	306,000.00	336,600.00	370,260.00
22021002	HONORARIUM & SITTING ALLOWANCE	44,100.00	22,050.00	0	100,000.00	110,000.00	121,000.00
22021004	MEDICAL EXPENSES-LOCAL	850,000.00	425,000.00	62,000.00	496,000.00	545,600.00	600,160.00
22021007	WELFARE PACKAGES	315,000.00	157,500.00	200,000.00	249,000.00	273,900.00	301,290.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	200,000.00	100,000.00	50,000.00	150,000.00	165,000.00	181,500.00
22021025	OTHER MISCELLANEOUS EXPENSES	7,500,000.00	3,750,000.00	1,783,000.00	2,072,000.00	2,279,200.00	2,507,120.00
22021027	DAILY RATED ALLOWANCE	189,000.00	94,500.00	80,000.00	150,000.00	165,000.00	181,500.00
Adamawa State Government 2021 Budget Estimates: 051300100100 - Ministry of Youth and Sports Development - Expenditure Summary by Economic							
2	EXPENDITURES	1,351,430,000.00	491,494,700.00	28,333,146.66	453,691,000.00	614,120,100.00	663,432,110.00
21	PERSONNEL COST	30,000,000.00	30,779,700.00	17,501,817.06	33,510,000.00	36,861,000.00	40,547,100.00
2101	SALARY	18,635,000.00	18,635,000.00	11,013,381.53	24,568,000.00	27,024,800.00	29,727,280.00
210101	SALARIES AND WAGES	18,635,000.00	18,635,000.00	11,013,381.53	24,568,000.00	27,024,800.00	29,727,280.00
21010101	BASIC-SALARY	11,285,000.00	11,285,000.00	11,013,381.53	15,805,000.00	17,385,500.00	19,124,050.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	7,350,000.00	7,350,000.00	0	8,763,000.00	9,639,300.00	10,603,230.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	11,365,000.00	12,144,700.00	6,488,435.53	8,942,000.00	9,836,200.00	10,819,820.00
210201	ALLOWANCES	11,365,000.00	12,144,700.00	6,488,435.53	8,942,000.00	9,836,200.00	10,819,820.00
21020102	HOUSING/RENT ALLOWANCE	1,832,000.00	1,832,000.00	2,519,861.55	3,466,000.00	3,812,600.00	4,193,860.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
21020103	TRANSPORT ALLOWANCE	562,000.00	562,000.00	806,838.88	1,105,000.00	1,215,500.00	1,337,050.00
21020104	MEAL SUBSIDY	743,000.00	743,000.00	149,183.34	205,000.00	225,500.00	248,050.00
21020105	UTILITY ALLOWANCE	1,306,000.00	1,306,000.00	420,230.65	576,000.00	633,600.00	696,960.00
21020106	ENTERTAINMENT ALLOWANCE	7,000.00	7,000.00	9,032.70	14,000.00	15,400.00	16,940.00
21020107	LEAVE ALLOWANCE	1,102,000.00	1,102,000.00	0	0	0	0
21020108	DOMESTIC STAFF ALLOWANCE	138,000.00	138,000.00	177,510.93	255,000.00	280,500.00	308,550.00
21020130	SPECIAL ALLOWANCE	0	0	272,174.63	391,000.00	430,100.00	473,110.00
21020135	FURNITURE ALLOWANCE	5,675,000.00	5,675,000.00	2,133,602.84	2,930,000.00	3,223,000.00	3,545,300.00
21020145	OTHER ALLOWANCES AND BENEFITS	0	779,700.00	0	0	0	0
22	OTHER RECURRENT COSTS	51,430,000.00	25,715,000.00	10,831,329.60	20,181,000.00	27,259,100.00	29,985,010.00
2202	OVERHEAD COST	51,430,000.00	25,715,000.00	10,831,329.60	20,181,000.00	27,259,100.00	29,985,010.00
220201	TRAVEL& TRANSPORT - GENERAL	1,160,000.00	580,000.00	31,500.00	1,084,000.00	2,292,400.00	2,521,640.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0	0	0	488,000.00	1,636,800.00	1,800,480.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,160,000.00	580,000.00	31,500.00	596,000.00	655,600.00	721,160.00
220202	UTILITIES - GENERAL	350,000.00	175,000.00	128,500.00	200,000.00	220,000.00	242,000.00
22020201	ELECTRICITY CHARGES	50,000.00	25,000.00	0	0	0	0
22020203	INTERNET ACCESS CHARGES	10,000.00	5,000.00	0	0	0	0
22020204	SATELLITE BROADCASTING ACCESS CHARGES	190,000.00	95,000.00	92,500.00	150,000.00	165,000.00	181,500.00
22020206	SEWERAGE CHARGES	100,000.00	50,000.00	36,000.00	50,000.00	55,000.00	60,500.00
220203	MATERIALS & SUPPLIES - GENERAL	1,250,000.00	625,000.00	0	647,000.00	711,700.00	782,870.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	700,000.00	350,000.00	0	348,000.00	382,800.00	421,080.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	250,000.00	0	249,000.00	273,900.00	301,290.00
22020312	OTHER MATERIALS AND SUPPLIES	50,000.00	25,000.00	0	50,000.00	55,000.00	60,500.00
220204	MAINTENANCE SERVICES - GENERAL	1,010,000.00	505,000.00	45,000.00	350,000.00	385,000.00	423,500.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	100,000.00	20,000.00	50,000.00	55,000.00	60,500.00
22020402	MAINTENANCE OF OFFICE FURNITURE	510,000.00	255,000.00	0	199,000.00	218,900.00	240,790.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000.00	50,000.00	25,000.00	75,000.00	82,500.00	90,750.00
22020406	OTHER MAINTENANCE SERVICES	200,000.00	100,000.00	0	26,000.00	28,600.00	31,460.00
220205	TRAINING - GENERAL	500,000.00	250,000.00	0	984,000.00	2,182,400.00	2,400,640.00
22020501	LOCAL TRAINING	500,000.00	250,000.00	0	984,000.00	2,182,400.00	2,400,640.00
220206	OTHER SERVICES - GENERAL	70,000.00	35,000.00	35,000.00	50,000.00	55,000.00	60,500.00
22020605	CLEANING & FUMIGATION SERVICES	70,000.00	35,000.00	35,000.00	50,000.00	55,000.00	60,500.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	90,000.00	45,000.00	0	0	0	0
22020701	FINANCIAL CONSULTING	90,000.00	45,000.00	0	0	0	0
220208	FUEL & LUBRICANTS - GENERAL	1,130,000.00	565,000.00	1,023,500.00	531,000.00	584,100.00	642,510.00
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	500,000.00	997,500.00	496,000.00	545,600.00	600,160.00
22020803	PLANT / GENERATOR FUEL COST	130,000.00	65,000.00	26,000.00	35,000.00	38,500.00	42,350.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	25,000.00	2,937.10	26,000.00	28,600.00	31,460.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	25,000.00	2,937.10	26,000.00	28,600.00	31,460.00
220210	MISCELLANEOUS EXPENSES GENERAL	45,820,000.00	22,910,000.00	9,564,892.50	16,309,000.00	20,799,900.00	22,879,890.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
22021001	REFRESHMENT & MEALS	200,000.00	100,000.00	40,000.00	75,000.00	82,500.00	90,750.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000.00	500,000.00	708,000.00	745,000.00	819,500.00	901,450.00
22021003	PUBLICITY & ADVERTISEMENTS	180,000.00	90,000.00	10,000.00	90,000.00	99,000.00	108,900.00
22021006	POSTAGES & COURIER SERVICES	50,000.00	25,000.00	7,500.00	26,000.00	28,600.00	31,460.00
22021007	WELFARE PACKAGES	33,790,000.00	16,895,000.00	8,630,892.50	13,039,000.00	17,202,900.00	18,923,190.00
22021009	SPORTING ACTIVITIES	200,000.00	100,000.00	0	100,000.00	110,000.00	121,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	200,000.00	100,000.00	60,000.00	150,000.00	165,000.00	181,500.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	200,000.00	100,000.00	0	100,000.00	110,000.00	121,000.00
22021025	OTHER MISCELLANEOUS EXPENSES	10,000,000.00	5,000,000.00	108,500.00	1,984,000.00	2,182,400.00	2,400,640.00
23	CAPITAL EXPENDITURE	1,270,000,000.00	435,000,000.00	0	400,000,000.00	550,000,000.00	592,900,000.00
2301	FIXED ASSETS PURCHASED	140,000,000.00	70,000,000.00	0	70,000,000.00	77,000,000.00	84,700,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	140,000,000.00	70,000,000.00	0	70,000,000.00	77,000,000.00	84,700,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	140,000,000.00	70,000,000.00	0	70,000,000.00	77,000,000.00	84,700,000.00
2302	CONSTRUCTION / PROVISION	1,100,000,000.00	250,000,000.00	0	160,000,000.00	231,000,000.00	242,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,100,000,000.00	250,000,000.00	0	160,000,000.00	231,000,000.00	242,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,050,000,000.00	225,000,000.00	0	60,000,000.00	121,000,000.00	121,000,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	50,000,000.00	25,000,000.00	0	100,000,000.00	110,000,000.00	121,000,000.00
2303	REHABILITATION / REPAIRS	30,000,000.00	15,000,000.00	0	100,000,000.00	165,000,000.00	181,500,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	30,000,000.00	15,000,000.00	0	100,000,000.00	165,000,000.00	181,500,000.00
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	30,000,000.00	15,000,000.00	0	100,000,000.00	165,000,000.00	181,500,000.00
2305	OTHER CAPITAL PROJECTS	0	100,000,000.00	0	70,000,000.00	77,000,000.00	84,700,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0	100,000,000.00	0	70,000,000.00	77,000,000.00	84,700,000.00
23050107	MARGIN FOR INCREASES IN COSTS	0	100,000,000.00	0	70,000,000.00	77,000,000.00	84,700,000.00
Adamawa State Government 2021 Budget Estimates: 051305100100 - Sports Council - Expenditure Summary by Economic							
2	EXPENDITURES	167,256,900.00	145,463,600.00	41,434,685.25	156,845,000.00	276,210,500.00	299,543,050.00
21	PERSONNEL COST	45,256,900.00	49,463,600.00	20,936,248.54	46,717,000.00	57,193,500.00	62,912,850.00
2101	SALARY	25,965,000.00	25,965,000.00	14,580,972.00	30,833,000.00	35,200,000.00	38,720,000.00
210101	SALARIES AND WAGES	25,965,000.00	25,965,000.00	14,580,972.00	30,833,000.00	35,200,000.00	38,720,000.00
21010101	BASIC-SALARY	25,965,000.00	25,965,000.00	14,580,972.00	25,910,000.00	35,200,000.00	38,720,000.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	0	0	0	4,923,000.00	0	0
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	19,291,900.00	23,498,600.00	6,355,276.54	15,884,000.00	21,993,500.00	24,192,850.00
210201	ALLOWANCES	19,291,900.00	23,498,600.00	6,355,276.54	15,884,000.00	21,993,500.00	24,192,850.00
21020102	HOUSING/RENT ALLOWANCE	6,905,000.00	6,905,000.00	3,784,164.00	6,227,000.00	8,195,000.00	9,014,500.00
21020103	TRANSPORT ALLOWANCE	2,340,000.00	2,340,000.00	991,104.85	1,839,000.00	2,420,000.00	2,662,000.00
21020104	MEAL SUBSIDY	5,420,900.00	5,420,900.00	181,974.26	352,000.00	462,000.00	508,200.00
21020105	UTILITY ALLOWANCE	1,325,000.00	1,325,000.00	542,065.12	1,087,000.00	1,430,000.00	1,573,000.00
21020106	ENTERTAINMENT ALLOWANCE	155,000.00	155,000.00	37,671.11	63,000.00	82,500.00	90,750.00
21020108	DOMESTIC STAFF ALLOWANCE	2,758,000.00	2,758,000.00	818,297.20	1,923,000.00	2,530,000.00	2,783,000.00
21020123	RESPONSIBILITY ALLOWANCE	388,000.00	388,000.00	0	159,000.00	109,000.00	119,900.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
21020135	FURNITURE ALLOWANCE	0	0	0	4,234,000.00	6,765,000.00	7,441,500.00
21020139	WARDROPE ALLOWANCE	0	2,346,700.00	0	0	0	0
21020145	OTHER ALLOWANCES AND BENEFITS	0	1,860,000.00	0	0	0	0
22	OTHER RECURRENT COSTS	52,000,000.00	26,000,000.00	20,498,436.71	40,128,000.00	149,017,000.00	166,630,200.00
2202	OVERHEAD COST	52,000,000.00	26,000,000.00	20,498,436.71	40,128,000.00	149,017,000.00	166,630,200.00
220201	TRAVEL& TRANSPORT - GENERAL	7,500,000.00	3,750,000.00	1,950,000.00	4,464,000.00	15,600,000.00	17,810,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	1,500,000.00	500,000.00	1,488,000.00	3,300,000.00	3,630,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	500,000.00	1,000,000.00	1,488,000.00	3,300,000.00	3,630,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	1,500,000.00	0	992,000.00	5,500,000.00	6,050,000.00
22020105	HOTEL ACCOMMODATION - LOCAL	500,000.00	250,000.00	450,000.00	496,000.00	3,500,000.00	4,500,000.00
220202	UTILITIES - GENERAL	315,000.00	157,500.00	0	872,000.00	2,685,000.00	4,042,000.00
22020201	ELECTRICITY CHARGES	200,000.00	100,000.00	0	249,000.00	550,000.00	605,000.00
22020202	TELEPHONE CHARGES	50,000.00	25,000.00	0	26,000.00	165,000.00	170,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	20,000.00	10,000.00	0	249,000.00	1,200,000.00	2,420,000.00
22020205	WATER RATES	45,000.00	22,500.00	0	348,000.00	770,000.00	847,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,898,000.00	949,000.00	1,202,149.00	3,968,000.00	14,400,000.00	16,940,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	928,000.00	464,000.00	800,000.00	992,000.00	2,200,000.00	2,420,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	450,000.00	225,000.00	5,600.00	496,000.00	5,500,000.00	6,050,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	120,000.00	60,000.00	76,549.00	496,000.00	1,100,000.00	1,210,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	200,000.00	100,000.00	150,000.00	496,000.00	2,300,000.00	3,630,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	0	0	0	496,000.00	1,100,000.00	1,210,000.00
22020309	UNIFORMS & OTHER CLOTHING	100,000.00	50,000.00	80,000.00	496,000.00	1,100,000.00	1,210,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	100,000.00	50,000.00	90,000.00	496,000.00	1,100,000.00	1,210,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,229,000.00	1,114,500.00	1,610,000.00	3,129,000.00	6,700,000.00	7,263,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	500,000.00	600,000.00	496,000.00	1,870,000.00	1,950,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	600,000.00	300,000.00	500,000.00	745,000.00	1,150,000.00	1,265,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	95,000.00	47,500.00	65,000.00	745,000.00	1,150,000.00	1,265,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	52,000.00	26,000.00	45,000.00	398,000.00	880,000.00	968,000.00
22020406	OTHER MAINTENANCE SERVICES	482,000.00	241,000.00	400,000.00	745,000.00	1,650,000.00	1,815,000.00
220205	TRAINING - GENERAL	600,000.00	300,000.00	525,000.00	647,000.00	1,430,000.00	1,573,000.00
22020501	LOCAL TRAINING	200,000.00	100,000.00	175,000.00	249,000.00	550,000.00	605,000.00
22020502	INTERNATIONAL TRAINING	400,000.00	200,000.00	350,000.00	398,000.00	880,000.00	968,000.00
220206	OTHER SERVICES - GENERAL	45,000.00	22,500.00	350,000.00	398,000.00	880,000.00	968,000.00
22020605	CLEANING & FUMIGATION SERVICES	45,000.00	22,500.00	350,000.00	398,000.00	880,000.00	968,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	207,000.00	103,500.00	60,000.00	359,000.00	1,342,000.00	1,476,200.00
22020701	FINANCIAL CONSULTING	100,000.00	50,000.00	60,000.00	75,000.00	165,000.00	181,500.00
22020702	INFORMATION TECHNOLOGY CONSULTING	57,000.00	28,500.00	0	35,000.00	77,000.00	84,700.00
22020703	LEGAL SERVICES	50,000.00	25,000.00	0	249,000.00	1,100,000.00	1,210,000.00
220208	FUEL & LUBRICANTS - GENERAL	695,000.00	347,500.00	600,000.00	1,391,000.00	3,080,000.00	3,388,000.00
22020801	MOTOR VEHICLE FUEL COST	515,000.00	257,500.00	500,000.00	992,000.00	2,200,000.00	2,420,000.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	60,000.00	30,000.00	30,000.00	249,000.00	550,000.00	605,000.00
22020803	PLANT / GENERATOR FUEL COST	120,000.00	60,000.00	70,000.00	150,000.00	330,000.00	363,000.00
220209	FINANCIAL CHARGES - GENERAL	350,000.00	175,000.00	276,925.93	745,000.00	3,850,000.00	4,235,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	25,000.00	26,925.93	249,000.00	550,000.00	605,000.00
22020902	INSURANCE PREMIUM	300,000.00	150,000.00	250,000.00	496,000.00	3,300,000.00	3,630,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	38,161,000.00	19,080,500.00	13,924,361.78	24,155,000.00	99,050,000.00	108,935,000.00
22021001	REFRESHMENT & MEALS	124,000.00	62,000.00	100,000.00	745,000.00	1,150,000.00	1,265,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	26,000.00	13,000.00	0	745,000.00	3,300,000.00	3,630,000.00
22021003	PUBLICITY & ADVERTISEMENTS	350,000.00	175,000.00	250,000.00	745,000.00	1,650,000.00	1,815,000.00
22021004	MEDICAL EXPENSES-LOCAL	250,000.00	125,000.00	238,800.00	496,000.00	2,200,000.00	2,400,000.00
22021006	POSTAGES & COURIER SERVICES	100,000.00	50,000.00	70,000.00	100,000.00	220,000.00	242,000.00
22021007	WELFARE PACKAGES	1,000,000.00	500,000.00	425,600.00	745,000.00	1,650,000.00	1,815,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	100,000.00	50,000.00	80,000.00	249,000.00	550,000.00	605,000.00
22021009	SPORTING ACTIVITIES	30,000,000.00	15,000,000.00	10,719,200.00	16,212,000.00	77,000,000.00	84,700,000.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	149,000.00	74,500.00	40,000.00	150,000.00	330,000.00	363,000.00
22021025	OTHER MISCELLANEOUS EXPENSES	6,062,000.00	3,031,000.00	2,000,761.78	3,968,000.00	11,000,000.00	12,100,000.00
23	CAPITAL EXPENDITURE	70,000,000.00	70,000,000.00	0	70,000,000.00	70,000,000.00	70,000,000.00
2301	FIXED ASSETS PURCHASED	35,000,000.00	35,000,000.00	0	35,000,000.00	35,000,000.00	35,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	35,000,000.00	35,000,000.00	0	35,000,000.00	35,000,000.00	35,000,000.00
23010102	PURCHASE OF OFFICE BUILDINGS	10,000,000.00	10,000,000.00	0	10,000,000.00	10,000,000.00	10,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	25,000,000.00	25,000,000.00	0	25,000,000.00	25,000,000.00	25,000,000.00
2303	REHABILITATION / REPAIRS	35,000,000.00	35,000,000.00	0	35,000,000.00	35,000,000.00	35,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	35,000,000.00	35,000,000.00	0	35,000,000.00	35,000,000.00	35,000,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	35,000,000.00	35,000,000.00	0	35,000,000.00	35,000,000.00	35,000,000.00
Adamawa State Government 2021 Budget Estimates: 051305300100 - Adamawa United Foot Ball Club - Expenditure Summary by Economic							
2	EXPENDITURES	255,000,000.00	220,621,200.00	191,893,949.26	183,231,000.00	200,823,700.00	220,906,070.00
21	PERSONNEL COST	0	93,121,200.00	0	0	0	0
2101	SALARY	0	58,053,200.00	0	0	0	0
210101	SALARIES AND WAGES	0	58,053,200.00	0	0	0	0
21010101	BASIC-SALARY	0	58,053,200.00	0	0	0	0
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0	35,068,000.00	0	0	0	0
210201	ALLOWANCES	0	35,068,000.00	0	0	0	0
21020102	HOUSING/RENT ALLOWANCE	0	13,282,600.00	0	0	0	0
21020103	TRANSPORT ALLOWANCE	0	4,095,600.00	0	0	0	0
21020104	MEAL SUBSIDY	0	728,600.00	0	0	0	0
21020105	UTILITY ALLOWANCE	0	7,969,400.00	0	0	0	0
21020106	ENTERTAINMENT ALLOWANCE	0	149,100.00	0	0	0	0
21020108	DOMESTIC STAFF ALLOWANCE	0	3,317,200.00	0	0	0	0
21020145	OTHER ALLOWANCES AND BENEFITS	0	5,525,500.00	0	0	0	0

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
22	OTHER RECURRENT COSTS	255,000,000.00	127,500,000.00	191,893,949.26	183,231,000.00	200,823,700.00	220,906,070.00
2202	OVERHEAD COST	255,000,000.00	127,500,000.00	191,893,949.26	183,231,000.00	200,823,700.00	220,906,070.00
220201	TRAVEL& TRANSPORT - GENERAL	20,000,000.00	10,000,000.00	12,170,000.00	13,040,000.00	13,613,600.00	14,974,960.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	16,000,000.00	8,000,000.00	10,500,000.00	10,627,000.00	11,689,700.00	12,858,670.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	500,000.00	890,000.00	757,000.00	832,700.00	915,970.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	1,000,000.00	0	992,000.00	1,091,200.00	1,200,320.00
22020105	HOTEL ACCOMMODATION - LOCAL	1,000,000.00	500,000.00	780,000.00	664,000.00	0	0
220202	UTILITIES - GENERAL	1,420,000.00	710,000.00	625,000.00	843,000.00	927,300.00	1,020,030.00
22020201	ELECTRICITY CHARGES	700,000.00	350,000.00	550,000.00	468,000.00	514,800.00	566,280.00
22020202	TELEPHONE CHARGES	20,000.00	10,000.00	0	11,000.00	12,100.00	13,310.00
22020203	INTERNET ACCESS CHARGES	500,000.00	250,000.00	0	249,000.00	273,900.00	301,290.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	100,000.00	50,000.00	75,000.00	65,000.00	71,500.00	78,650.00
22020205	WATER RATES	100,000.00	50,000.00	0	50,000.00	55,000.00	60,500.00
220203	MATERIALS & SUPPLIES - GENERAL	5,720,000.00	2,860,000.00	3,726,000.00	3,426,000.00	3,768,600.00	4,145,460.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	500,000.00	850,000.00	603,000.00	663,300.00	729,630.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	20,000.00	10,000.00	0	26,000.00	28,600.00	31,460.00
22020306	PRINTING OF SECURITY DOCUMENTS	200,000.00	100,000.00	0	100,000.00	110,000.00	121,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	500,000.00	250,000.00	406,000.00	346,000.00	380,600.00	418,660.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	500,000.00	250,000.00	420,000.00	358,000.00	393,800.00	433,180.00
22020309	UNIFORMS & OTHER CLOTHING	3,000,000.00	1,500,000.00	2,050,000.00	1,744,000.00	1,918,400.00	2,110,240.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	500,000.00	250,000.00	0	249,000.00	273,900.00	301,290.00
220204	MAINTENANCE SERVICES - GENERAL	8,300,000.00	4,150,000.00	5,907,000.00	5,129,000.00	5,641,900.00	6,206,090.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	500,000.00	845,000.00	720,000.00	792,000.00	871,200.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	250,000.00	350,000.00	299,000.00	328,900.00	361,790.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,500,000.00	1,250,000.00	2,150,000.00	1,829,000.00	2,011,900.00	2,213,090.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,000,000.00	1,500,000.00	1,750,000.00	1,488,000.00	1,636,800.00	1,800,480.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	100,000.00	0	100,000.00	110,000.00	121,000.00
22020406	OTHER MAINTENANCE SERVICES	1,100,000.00	550,000.00	812,000.00	693,000.00	762,300.00	838,530.00
220205	TRAINING - GENERAL	2,000,000.00	1,000,000.00	1,200,000.00	1,270,000.00	1,397,000.00	1,536,700.00
22020501	LOCAL TRAINING	1,500,000.00	750,000.00	1,200,000.00	1,021,000.00	1,123,100.00	1,235,410.00
22020502	INTERNATIONAL TRAINING	500,000.00	250,000.00	0	249,000.00	273,900.00	301,290.00
220206	OTHER SERVICES - GENERAL	1,500,000.00	750,000.00	745,000.00	884,000.00	972,400.00	1,069,640.00
22020601	SECURITY SERVICES	500,000.00	250,000.00	0	249,000.00	273,900.00	301,290.00
22020603	RESIDENTIAL RENT	500,000.00	250,000.00	365,000.00	311,000.00	342,100.00	376,310.00
22020605	CLEANING & FUMIGATION SERVICES	500,000.00	250,000.00	380,000.00	324,000.00	356,400.00	392,040.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	300,000.00	150,000.00	0	150,000.00	165,000.00	181,500.00
22020703	LEGAL SERVICES	300,000.00	150,000.00	0	150,000.00	165,000.00	181,500.00
220208	FUEL & LUBRICANTS - GENERAL	1,100,000.00	550,000.00	697,000.00	745,000.00	819,500.00	901,450.00
22020801	MOTOR VEHICLE FUEL COST	500,000.00	250,000.00	432,000.00	368,000.00	404,800.00	445,280.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	300,000.00	150,000.00	0	150,000.00	165,000.00	181,500.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
22020803	PLANT / GENERATOR FUEL COST	300,000.00	150,000.00	265,000.00	227,000.00	249,700.00	274,670.00
220209	FINANCIAL CHARGES - GENERAL	660,000.00	330,000.00	538,949.26	459,000.00	504,900.00	555,390.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	660,000.00	330,000.00	538,949.26	459,000.00	504,900.00	555,390.00
220210	MISCELLANEOUS EXPENSES GENERAL	214,000,000.00	107,000,000.00	166,285,000.00	157,285,000.00	173,013,500.00	190,314,850.00
22021001	REFRESHMENT & MEALS	1,300,000.00	650,000.00	856,000.00	729,000.00	801,900.00	882,090.00
22021002	HONORARIUM & SITTING ALLOWANCE	500,000.00	250,000.00	0	249,000.00	273,900.00	301,290.00
22021003	PUBLICITY & ADVERTISEMENTS	300,000.00	150,000.00	0	150,000.00	165,000.00	181,500.00
22021004	MEDICAL EXPENSES-LOCAL	1,000,000.00	500,000.00	795,000.00	677,000.00	744,700.00	819,170.00
22021007	WELFARE PACKAGES	95,000,000.00	47,500,000.00	72,390,000.00	70,041,000.00	77,045,100.00	84,749,610.00
22021009	SPORTING ACTIVITIES	105,000,000.00	52,500,000.00	83,189,000.00	77,739,000.00	85,512,900.00	94,064,190.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	400,000.00	200,000.00	280,000.00	239,000.00	262,900.00	289,190.00
22021025	OTHER MISCELLANEOUS EXPENSES	10,500,000.00	5,250,000.00	8,775,000.00	7,461,000.00	8,207,100.00	9,027,810.00
Adamawa State Government 2021 Budget Estimates: 051400100100 - Ministry of Women Affairs - Expenditure Summary by Economic							
2	EXPENDITURES	724,863,843.00	448,864,000.00	76,501,243.36	242,673,000.00	458,295,500.00	475,085,530.00
21	PERSONNEL COST	128,400,000.00	128,400,000.00	64,460,457.36	112,883,000.00	124,171,300.00	136,588,430.00
2101	SALARY	82,964,000.00	82,964,000.00	42,389,588.51	74,328,000.00	81,760,800.00	89,936,880.00
210101	SALARIES AND WAGES	82,964,000.00	82,964,000.00	42,389,588.51	74,328,000.00	81,760,800.00	89,936,880.00
21010101	BASIC-SALARY	66,061,000.00	66,061,000.00	42,389,588.51	63,559,000.00	69,914,900.00	76,906,390.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	16,903,000.00	16,903,000.00	0	10,769,000.00	11,845,900.00	13,030,490.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	45,436,000.00	45,436,000.00	22,070,868.85	38,555,000.00	42,410,500.00	46,651,550.00
210201	ALLOWANCES	45,436,000.00	45,436,000.00	22,070,868.85	38,555,000.00	42,410,500.00	46,651,550.00
21020103	TRANSPORT ALLOWANCE	14,658,000.00	14,658,000.00	13,396,287.14	20,871,000.00	22,958,100.00	25,253,910.00
21020104	MEAL SUBSIDY	705,000.00	705,000.00	880,013.72	1,283,000.00	1,411,300.00	1,552,430.00
21020105	UTILITY ALLOWANCE	2,793,000.00	2,793,000.00	2,091,102.68	3,070,000.00	3,377,000.00	3,714,700.00
21020106	ENTERTAINMENT ALLOWANCE	117,000.00	117,000.00	54,710.57	82,000.00	90,200.00	99,220.00
21020107	LEAVE ALLOWANCE	1,207,000.00	1,207,000.00	0	6,357,000.00	6,992,700.00	7,691,970.00
21020108	DOMESTIC STAFF ALLOWANCE	3,468,000.00	3,468,000.00	1,351,227.20	256,000.00	281,600.00	309,760.00
21020135	FURNITURE ALLOWANCE	10,143,000.00	10,143,000.00	4,297,527.54	6,636,000.00	7,299,600.00	8,029,560.00
21020145	OTHER ALLOWANCES AND BENEFITS	12,345,000.00	12,345,000.00	0	0	0	0
22	OTHER RECURRENT COSTS	72,000,000.00	36,000,000.00	12,040,786.00	29,790,000.00	32,769,000.00	36,045,900.00
2202	OVERHEAD COST	72,000,000.00	36,000,000.00	12,040,786.00	29,790,000.00	32,769,000.00	36,045,900.00
220201	TRAVEL& TRANSPORT - GENERAL	7,111,000.00	3,555,500.00	315,000.00	7,619,000.00	8,380,900.00	9,218,990.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,320,000.00	1,160,000.00	315,000.00	1,151,000.00	1,266,100.00	1,392,710.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,041,000.00	1,520,500.00	0	1,509,000.00	1,659,900.00	1,825,890.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	500,000.00	250,000.00	0	4,959,000.00	5,454,900.00	6,000,390.00
22020105	HOTEL ACCOMMODATION - LOCAL	1,250,000.00	625,000.00	0	0	0	0
220202	UTILITIES - GENERAL	296,000.00	148,000.00	0	153,000.00	168,300.00	185,130.00
22020201	ELECTRICITY CHARGES	20,000.00	10,000.00	0	11,000.00	12,100.00	13,310.00
22020202	TELEPHONE CHARGES	100,000.00	50,000.00	0	50,000.00	55,000.00	60,500.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
22020203	INTERNET ACCESS CHARGES	50,000.00	25,000.00	0	26,000.00	28,600.00	31,460.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	26,000.00	13,000.00	0	14,000.00	15,400.00	16,940.00
22020205	WATER RATES	50,000.00	25,000.00	0	26,000.00	28,600.00	31,460.00
22020209	OTHER UTILITY CHARGES	50,000.00	25,000.00	0	26,000.00	28,600.00	31,460.00
220203	MATERIALS & SUPPLIES - GENERAL	9,237,000.00	4,618,500.00	51,500.00	9,260,000.00	10,186,000.00	11,204,600.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	100,000.00	51,500.00	100,000.00	110,000.00	121,000.00
22020302	BOOKS	100,000.00	50,000.00	0	50,000.00	55,000.00	60,500.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	304,000.00	152,000.00	0	152,000.00	167,200.00	183,920.00
22020306	PRINTING OF SECURITY DOCUMENTS	500,000.00	250,000.00	0	100,000.00	110,000.00	121,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	3,000,000.00	1,500,000.00	0	249,000.00	273,900.00	301,290.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,275,000.00	1,137,500.00	0	7,687,000.00	8,455,700.00	9,301,270.00
22020312	OTHER MATERIALS AND SUPPLIES	2,858,000.00	1,429,000.00	0	922,000.00	1,014,200.00	1,115,620.00
220204	MAINTENANCE SERVICES - GENERAL	3,679,000.00	1,839,500.00	138,200.00	838,000.00	921,800.00	1,013,980.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	229,000.00	114,500.00	92,000.00	115,000.00	126,500.00	139,150.00
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000.00	25,000.00	0	26,000.00	28,600.00	31,460.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	50,000.00	25,000.00	8,000.00	26,000.00	28,600.00	31,460.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	250,000.00	125,000.00	0	125,000.00	137,500.00	151,250.00
22020406	OTHER MAINTENANCE SERVICES	3,100,000.00	1,550,000.00	38,200.00	546,000.00	600,600.00	660,660.00
220205	TRAINING - GENERAL	50,000.00	25,000.00	0	26,000.00	28,600.00	31,460.00
22020501	LOCAL TRAINING	50,000.00	25,000.00	0	26,000.00	28,600.00	31,460.00
220206	OTHER SERVICES - GENERAL	935,000.00	467,500.00	0	466,000.00	512,600.00	563,860.00
22020601	SECURITY SERVICES	52,000.00	26,000.00	0	26,000.00	28,600.00	31,460.00
22020603	RESIDENTIAL RENT	200,000.00	100,000.00	0	100,000.00	110,000.00	121,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	100,000.00	50,000.00	0	50,000.00	55,000.00	60,500.00
22020605	CLEANING & FUMIGATION SERVICES	583,000.00	291,500.00	0	290,000.00	319,000.00	350,900.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	250,000.00	125,000.00	0	126,000.00	138,600.00	152,460.00
22020702	INFORMATION TECHNOLOGY CONSULTING	50,000.00	25,000.00	0	26,000.00	28,600.00	31,460.00
22020703	LEGAL SERVICES	100,000.00	50,000.00	0	50,000.00	55,000.00	60,500.00
22020709	OTHER CONSULTING SERVICES	100,000.00	50,000.00	0	50,000.00	55,000.00	60,500.00
220208	FUEL & LUBRICANTS - GENERAL	663,000.00	331,500.00	26,280.00	331,000.00	364,100.00	400,510.00
22020801	MOTOR VEHICLE FUEL COST	400,000.00	200,000.00	0	199,000.00	218,900.00	240,790.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	100,000.00	50,000.00	10,000.00	50,000.00	55,000.00	60,500.00
22020803	PLANT / GENERATOR FUEL COST	163,000.00	81,500.00	16,280.00	82,000.00	90,200.00	99,220.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	25,000.00	14,086.00	26,000.00	28,600.00	31,460.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	25,000.00	14,086.00	26,000.00	28,600.00	31,460.00
220210	MISCELLANEOUS EXPENSES GENERAL	49,729,000.00	24,864,500.00	11,495,720.00	10,945,000.00	12,039,500.00	13,243,450.00
22021001	REFRESHMENT & MEALS	2,400,000.00	1,200,000.00	1,900,000.00	633,000.00	696,300.00	765,930.00
22021002	HONORARIUM & SITTING ALLOWANCE	100,000.00	50,000.00	0	50,000.00	55,000.00	60,500.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	50,000.00	26,000.00	50,000.00	55,000.00	60,500.00
22021004	MEDICAL EXPENSES-LOCAL	200,000.00	100,000.00	0	100,000.00	110,000.00	121,000.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
22021006	POSTAGES & COURIER SERVICES	50,000.00	25,000.00	0	26,000.00	28,600.00	31,460.00
22021007	WELFARE PACKAGES	1,503,000.00	751,500.00	40,000.00	746,000.00	820,600.00	902,660.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	100,000.00	50,000.00	4,000.00	50,000.00	55,000.00	60,500.00
22021021	SPECIAL DAYS/CELEBRATIONS	5,000,000.00	2,500,000.00	250,000.00	5,455,000.00	6,000,500.00	6,600,550.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	176,000.00	88,000.00	0	88,000.00	96,800.00	106,480.00
22021025	OTHER MISCELLANEOUS EXPENSES	39,900,000.00	19,950,000.00	9,275,720.00	3,423,000.00	3,765,300.00	4,141,830.00
22021026	MONITORING AND EVALUATION	200,000.00	100,000.00	0	100,000.00	110,000.00	121,000.00
22021027	DAILY RATED ALLOWANCE	0	0	0	224,000.00	246,400.00	271,040.00
23	CAPITAL EXPENDITURE	524,463,843.00	284,464,000.00	0	100,000,000.00	301,355,200.00	302,451,200.00
2301	FIXED ASSETS PURCHASED	21,200,600.00	21,200,600.00	0	0	21,300,600.00	21,350,600.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	21,200,600.00	21,200,600.00	0	0	21,300,600.00	21,350,600.00
23010101	PURCHASE / ACQUISITION OF LAND	11,200,600.00	11,200,600.00	0	0	11,200,600.00	11,200,600.00
23010146	PURCHASE OF DRUGS	10,000,000.00	10,000,000.00	0	0	10,100,000.00	10,150,000.00
2302	CONSTRUCTION / PROVISION	71,323,243.00	71,323,400.00	0	42,000,000.00	133,314,600.00	134,050,600.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	71,323,243.00	71,323,400.00	0	42,000,000.00	133,314,600.00	134,050,600.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	38,456,559.00	38,456,600.00	0	42,000,000.00	99,864,600.00	100,450,600.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	9,011,041.00	9,011,100.00	0	0	33,450,000.00	33,600,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	23,855,643.00	23,855,700.00	0	0	0	0
2305	OTHER CAPITAL PROJECTS	431,940,000.00	191,940,000.00	0	58,000,000.00	146,740,000.00	147,050,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	431,940,000.00	191,940,000.00	0	58,000,000.00	146,740,000.00	147,050,000.00
23050101	RESEARCH AND DEVELOPMENT	30,640,000.00	10,640,000.00	0	5,000,000.00	10,740,000.00	10,800,000.00
23050108	TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	401,300,000.00	181,300,000.00	0	53,000,000.00	136,000,000.00	136,250,000.00
Adamawa State Government 2021 Budget Estimates: 051700100100 - Ministry of Education and Human Capital Development - Expenditure Summary by Economic							
2	EXPENDITURES	17,605,370,000.00	13,141,896,000.00	789,580,680.81	8,155,173,000.00	19,092,340,300.00	16,364,874,330.00
21	PERSONNEL COST	106,370,000.00	85,096,000.00	61,214,321.82	112,269,000.00	123,495,900.00	135,845,490.00
2101	SALARY	59,162,994.00	41,162,994.00	36,048,264.02	67,636,000.00	74,399,600.00	81,839,560.00
210101	SALARIES AND WAGES	59,162,994.00	41,162,994.00	36,048,264.02	67,636,000.00	74,399,600.00	81,839,560.00
21010101	BASIC-SALARY	59,162,994.00	41,162,994.00	36,048,264.02	56,867,000.00	62,553,700.00	68,809,070.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	0	0	0	10,769,000.00	11,845,900.00	13,030,490.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	47,207,006.00	43,933,006.00	25,166,057.80	44,633,000.00	49,096,300.00	54,005,930.00
210201	ALLOWANCES	47,207,006.00	43,933,006.00	25,166,057.80	44,633,000.00	49,096,300.00	54,005,930.00
21020102	HOUSING/RENT ALLOWANCE	12,764,400.00	12,464,400.00	9,006,128.26	12,270,000.00	13,497,000.00	14,846,700.00
21020103	TRANSPORT ALLOWANCE	4,254,800.00	4,254,800.00	2,974,826.35	4,091,000.00	4,500,100.00	4,950,110.00
21020104	MEAL SUBSIDY	808,412.00	808,412.00	459,482.38	778,000.00	855,800.00	941,380.00
21020105	UTILITY ALLOWANCE	2,765,620.00	2,765,620.00	1,390,733.16	2,659,000.00	2,924,900.00	3,217,390.00
21020106	ENTERTAINMENT ALLOWANCE	648,857.00	648,857.00	108,681.81	625,000.00	687,500.00	756,250.00
21020107	LEAVE ALLOWANCE	53,185.00	53,185.00	0	52,000.00	57,200.00	62,920.00
21020108	DOMESTIC STAFF ALLOWANCE	6,701,310.00	3,801,310.00	2,084,287.52	5,690,000.00	6,259,000.00	6,884,900.00
21020114	TEACHING ALLOWANCE	4,893,020.00	4,893,020.00	3,219,864.61	4,704,000.00	5,174,400.00	5,691,840.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
21020120	JOURNAL ALLOWANCE	0	32,900.00	0	0	0	0
21020128	PERSONAL ASSISTANCE ALLOWANCE	393,569.00	393,569.00	0	379,000.00	416,900.00	458,590.00
21020129	NEWSPAPERS ALLOWANCE	244,651.00	244,651.00	0	236,000.00	259,600.00	285,560.00
21020135	FURNITURE ALLOWANCE	11,339,042.00	9,240,342.00	5,922,053.71	10,899,000.00	11,988,900.00	13,187,790.00
21020141	ACCOMMODATION ALLOWANCE	1,170,070.00	1,170,070.00	0	1,125,000.00	1,237,500.00	1,361,250.00
21020143	MOTOR VEHICLE/ MAINTENANCE ALLOWANCE	1,170,070.00	1,170,070.00	0	1,125,000.00	1,237,500.00	1,361,250.00
21020145	OTHER ALLOWANCES AND BENEFITS	0	1,991,800.00	0	0	0	0
22	OTHER RECURRENT COSTS	70,000,000.00	35,000,000.00	25,716,085.49	42,904,000.00	81,844,400.00	90,028,840.00
2202	OVERHEAD COST	70,000,000.00	35,000,000.00	25,716,085.49	42,904,000.00	81,844,400.00	90,028,840.00
220201	TRAVEL & TRANSPORT - GENERAL	6,650,000.00	3,325,000.00	1,621,274.00	2,923,000.00	13,115,300.00	14,426,830.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,400,000.00	700,000.00	28,995.00	496,000.00	545,600.00	600,160.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,900,000.00	2,450,000.00	1,592,279.00	918,000.00	10,909,800.00	12,000,780.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	35,000.00	17,500.00	0	21,000.00	23,100.00	25,410.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	315,000.00	157,500.00	0	1,488,000.00	1,636,800.00	1,800,480.00
220202	UTILITIES - GENERAL	1,050,000.00	525,000.00	0	63,000.00	69,300.00	76,230.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	560,000.00	280,000.00	0	32,000.00	35,200.00	38,720.00
22020205	WATER RATES	490,000.00	245,000.00	0	31,000.00	34,100.00	37,510.00
220203	MATERIALS & SUPPLIES - GENERAL	2,150,000.00	1,075,000.00	175,000.00	1,546,000.00	1,700,600.00	1,870,660.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,400,000.00	700,000.00	0	992,000.00	1,091,200.00	1,200,320.00
22020304	MAGAZINES & PERIODICALS	50,000.00	25,000.00	0	28,000.00	30,800.00	33,880.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	420,000.00	210,000.00	146,000.00	249,000.00	273,900.00	301,290.00
22020306	PRINTING OF SECURITY DOCUMENTS	140,000.00	70,000.00	0	199,000.00	218,900.00	240,790.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	140,000.00	70,000.00	29,000.00	78,000.00	85,800.00	94,380.00
220204	MAINTENANCE SERVICES - GENERAL	12,200,000.00	6,100,000.00	1,597,300.00	4,464,000.00	4,910,400.00	5,401,440.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,500,000.00	1,750,000.00	488,700.00	992,000.00	1,091,200.00	1,200,320.00
22020402	MAINTENANCE OF OFFICE FURNITURE	4,200,000.00	2,100,000.00	315,000.00	992,000.00	1,091,200.00	1,200,320.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,350,000.00	675,000.00	497,200.00	992,000.00	1,091,200.00	1,200,320.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,100,000.00	1,050,000.00	11,400.00	992,000.00	1,091,200.00	1,200,320.00
22020406	OTHER MAINTENANCE SERVICES	1,050,000.00	525,000.00	285,000.00	496,000.00	545,600.00	600,160.00
220205	TRAINING - GENERAL	642,000.00	321,000.00	162,800.00	992,000.00	1,091,200.00	1,200,320.00
22020501	LOCAL TRAINING	642,000.00	321,000.00	162,800.00	992,000.00	1,091,200.00	1,200,320.00
220206	OTHER SERVICES - GENERAL	30,051,000.00	15,025,500.00	13,750,000.00	18,328,000.00	22,910,800.00	25,201,880.00
22020601	SECURITY SERVICES	30,002,000.00	15,001,000.00	13,750,000.00	13,369,000.00	17,455,900.00	19,201,490.00
22020605	CLEANING & FUMIGATION SERVICES	49,000.00	24,500.00	0	4,959,000.00	5,454,900.00	6,000,390.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,040,000.00	1,020,000.00	0	524,000.00	576,400.00	634,040.00
22020701	FINANCIAL CONSULTING	100,000.00	50,000.00	0	26,000.00	28,600.00	31,460.00
22020703	LEGAL SERVICES	840,000.00	420,000.00	0	249,000.00	273,900.00	301,290.00
22020706	SURVEYING SERVICES	1,100,000.00	550,000.00	0	249,000.00	273,900.00	301,290.00
220208	FUEL & LUBRICANTS - GENERAL	945,000.00	472,500.00	0	1,241,000.00	1,365,100.00	1,501,610.00
22020801	MOTOR VEHICLE FUEL COST	21,000.00	10,500.00	0	745,000.00	819,500.00	901,450.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	14,000.00	7,000.00	0	496,000.00	545,600.00	600,160.00
22020803	PLANT / GENERATOR FUEL COST	910,000.00	455,000.00	0	0	0	0
220209	FINANCIAL CHARGES - GENERAL	28,000.00	14,000.00	22,450.43	496,000.00	545,600.00	600,160.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	28,000.00	14,000.00	22,450.43	496,000.00	545,600.00	600,160.00
220210	MISCELLANEOUS EXPENSES GENERAL	14,244,000.00	7,122,000.00	8,387,261.06	12,327,000.00	35,559,700.00	39,115,670.00
22021001	REFRESHMENT & MEALS	490,000.00	245,000.00	76,500.00	992,000.00	1,091,200.00	1,200,320.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,100,000.00	1,050,000.00	1,935,000.00	1,488,000.00	1,636,800.00	1,800,480.00
22021003	PUBLICITY & ADVERTISEMENTS	2,800,000.00	1,400,000.00	168,000.00	992,000.00	1,091,200.00	1,200,320.00
22021004	MEDICAL EXPENSES-LOCAL	140,000.00	70,000.00	10,000.00	1,191,000.00	1,310,100.00	1,441,110.00
22021006	POSTAGES & COURIER SERVICES	14,000.00	7,000.00	0	11,000.00	12,100.00	13,310.00
22021007	WELFARE PACKAGES	850,000.00	425,000.00	55,000.00	496,000.00	545,600.00	600,160.00
22021010	DIRECT TEACHING & LABORATORY COST	300,000.00	150,000.00	0	496,000.00	545,600.00	600,160.00
22021025	OTHER MISCELLANEOUS EXPENSES	7,550,000.00	3,775,000.00	6,142,761.06	6,661,000.00	29,327,100.00	32,259,810.00
23	CAPITAL EXPENDITURE	17,429,000,000.00	13,021,800,000.00	702,650,273.50	8,000,000,000.00	18,887,000,000.00	16,139,000,000.00
2301	FIXED ASSETS PURCHASED	15,829,000,000.00	11,821,800,000.00	702,650,273.50	7,275,000,000.00	17,495,000,000.00	15,068,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	15,829,000,000.00	11,821,800,000.00	702,650,273.50	7,275,000,000.00	17,495,000,000.00	15,068,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	15,829,000,000.00	11,821,800,000.00	702,650,273.50	7,275,000,000.00	17,495,000,000.00	15,068,000,000.00
2302	CONSTRUCTION / PROVISION	800,000,000.00	800,000,000.00	0	435,000,000.00	650,000,000.00	500,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	800,000,000.00	800,000,000.00	0	435,000,000.00	650,000,000.00	500,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	800,000,000.00	800,000,000.00	0	435,000,000.00	650,000,000.00	500,000,000.00
2303	REHABILITATION / REPAIRS	800,000,000.00	400,000,000.00	0	290,000,000.00	742,000,000.00	571,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	800,000,000.00	400,000,000.00	0	290,000,000.00	742,000,000.00	571,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	800,000,000.00	400,000,000.00	0	290,000,000.00	742,000,000.00	571,000,000.00
Adamawa State Government 2021 Budget Estimates: 051700300100 - Adamawa State Universal Basic Education Board - Expenditure Summary by Economic							
2	EXPENDITURES	545,377,100.00	1,272,091,800.00	92,318,916.96	293,722,206.00	242,303,000.00	266,533,300.00
21	PERSONNEL COST	167,495,200.00	146,747,600.00	76,197,046.51	158,545,000.00	214,986,700.00	236,485,370.00
2101	SALARY	102,032,318.00	92,032,318.00	44,121,333.02	92,374,000.00	101,611,400.00	111,772,540.00
210101	SALARIES AND WAGES	102,032,318.00	92,032,318.00	44,121,333.02	92,374,000.00	101,611,400.00	111,772,540.00
21010101	BASIC-SALARY	79,901,453.00	79,901,453.00	44,121,333.02	77,329,000.00	85,061,900.00	93,568,090.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	22,130,865.00	12,130,865.00	0	15,045,000.00	16,549,500.00	18,204,450.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	53,967,682.00	48,967,682.00	25,370,190.94	48,523,000.00	53,375,300.00	58,712,830.00
210201	ALLOWANCES	53,967,682.00	48,967,682.00	25,370,190.94	48,523,000.00	53,375,300.00	58,712,830.00
21020102	HOUSING/RENT ALLOWANCE	17,845,385.00	12,845,385.00	9,668,305.55	15,192,000.00	16,711,200.00	18,382,320.00
21020103	TRANSPORT ALLOWANCE	6,154,525.00	6,154,525.00	3,452,127.97	6,070,000.00	6,677,000.00	7,344,700.00
21020104	MEAL SUBSIDY	2,591,105.00	2,591,105.00	1,352,594.86	2,174,000.00	2,391,400.00	2,630,540.00
21020105	UTILITY ALLOWANCE	2,055,800.00	2,055,800.00	1,113,187.28	3,479,000.00	3,826,900.00	4,209,590.00
21020106	ENTERTAINMENT ALLOWANCE	1,175,000.00	1,175,000.00	352,797.22	1,340,000.00	1,474,000.00	1,621,400.00
21020107	LEAVE ALLOWANCE	7,990,145.00	7,990,145.00	4,364,406.63	6,901,000.00	7,591,100.00	8,350,210.00
21020108	DOMESTIC STAFF ALLOWANCE	1,416,430.00	1,416,430.00	506,412.57	1,547,000.00	1,701,700.00	1,871,870.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
21020145	OTHER ALLOWANCES AND BENEFITS	14,739,292.00	14,739,292.00	4,560,358.86	11,820,000.00	13,002,000.00	14,302,200.00
2103	SOCIAL BENEFITS	11,495,200.00	5,747,600.00	6,705,522.55	17,648,000.00	60,000,000.00	66,000,000.00
210301	SOCIAL BENEFITS	11,495,200.00	5,747,600.00	6,705,522.55	17,648,000.00	60,000,000.00	66,000,000.00
21030101	GRATUITY	0	0	0	10,589,000.00	36,000,000.00	39,600,000.00
21030102	PENSION	11,495,200.00	5,747,600.00	6,705,522.55	7,059,000.00	24,000,000.00	26,400,000.00
22	OTHER RECURRENT COSTS	30,000,000.00	15,000,000.00	16,121,870.45	24,833,000.00	27,316,300.00	30,047,930.00
2202	OVERHEAD COST	30,000,000.00	15,000,000.00	16,121,870.45	24,833,000.00	27,316,300.00	30,047,930.00
220201	TRAVEL& TRANSPORT - GENERAL	4,202,000.00	2,101,000.00	1,670,800.00	3,402,000.00	3,742,200.00	4,116,420.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	500,000.00	645,600.00	749,000.00	823,900.00	906,290.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,402,000.00	701,000.00	590,200.00	1,161,000.00	1,277,100.00	1,404,810.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	500,000.00	0	829,000.00	911,900.00	1,003,090.00
22020105	HOTEL ACCOMMODATION - LOCAL	800,000.00	400,000.00	435,000.00	663,000.00	729,300.00	802,230.00
220202	UTILITIES - GENERAL	1,270,000.00	635,000.00	864,000.00	1,140,000.00	1,254,000.00	1,379,400.00
22020201	ELECTRICITY CHARGES	1,000,000.00	500,000.00	864,000.00	912,000.00	1,003,200.00	1,103,520.00
22020202	TELEPHONE CHARGES	50,000.00	25,000.00	0	42,000.00	46,200.00	50,820.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	100,000.00	50,000.00	0	84,000.00	92,400.00	101,640.00
22020205	WATER RATES	100,000.00	50,000.00	0	84,000.00	92,400.00	101,640.00
22020206	SEWERAGE CHARGES	20,000.00	10,000.00	0	18,000.00	19,800.00	21,780.00
220203	MATERIALS & SUPPLIES - GENERAL	3,447,000.00	1,723,500.00	1,694,500.00	2,809,000.00	3,089,900.00	3,398,890.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,100,000.00	550,000.00	614,500.00	912,000.00	1,003,200.00	1,103,520.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,500,000.00	750,000.00	1,080,000.00	1,193,000.00	1,312,300.00	1,443,530.00
22020306	PRINTING OF SECURITY DOCUMENTS	300,000.00	150,000.00	0	250,000.00	275,000.00	302,500.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	40,000.00	20,000.00	0	34,000.00	37,400.00	41,140.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	507,000.00	253,500.00	0	420,000.00	462,000.00	508,200.00
220204	MAINTENANCE SERVICES - GENERAL	944,000.00	472,000.00	117,500.00	787,000.00	865,700.00	952,270.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	250,000.00	117,500.00	415,000.00	456,500.00	502,150.00
22020402	MAINTENANCE OF OFFICE FURNITURE	70,000.00	35,000.00	0	58,000.00	63,800.00	70,180.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	160,000.00	80,000.00	0	133,000.00	146,300.00	160,930.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000.00	50,000.00	0	84,000.00	92,400.00	101,640.00
22020406	OTHER MAINTENANCE SERVICES	94,000.00	47,000.00	0	79,000.00	86,900.00	95,590.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	20,000.00	10,000.00	0	18,000.00	19,800.00	21,780.00
220205	TRAINING - GENERAL	900,000.00	450,000.00	0	748,000.00	822,800.00	905,080.00
22020501	LOCAL TRAINING	300,000.00	150,000.00	0	250,000.00	275,000.00	302,500.00
22020504	SEMINARS/WORKSHOP AND CONFERENCES	600,000.00	300,000.00	0	498,000.00	547,800.00	602,580.00
220206	OTHER SERVICES - GENERAL	45,000.00	22,500.00	0	38,000.00	41,800.00	45,980.00
22020605	CLEANING & FUMIGATION SERVICES	45,000.00	22,500.00	0	38,000.00	41,800.00	45,980.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	100,000.00	50,000.00	0	84,000.00	92,400.00	101,640.00
22020703	LEGAL SERVICES	100,000.00	50,000.00	0	84,000.00	92,400.00	101,640.00
220208	FUEL & LUBRICANTS - GENERAL	900,000.00	450,000.00	320,000.00	748,000.00	822,800.00	905,080.00
22020801	MOTOR VEHICLE FUEL COST	600,000.00	300,000.00	320,000.00	498,000.00	547,800.00	602,580.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
22020803	PLANT / GENERATOR FUEL COST	300,000.00	150,000.00	0	250,000.00	275,000.00	302,500.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	50,000.00	46,213.12	84,000.00	92,400.00	101,640.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	50,000.00	46,213.12	84,000.00	92,400.00	101,640.00
220210	MISCELLANEOUS EXPENSES GENERAL	18,092,000.00	9,046,000.00	11,408,857.33	14,993,000.00	16,492,300.00	18,141,530.00
22021001	REFRESHMENT & MEALS	3,000,000.00	1,500,000.00	2,050,000.00	2,486,000.00	2,734,600.00	3,008,060.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,500,000.00	750,000.00	730,000.00	1,243,000.00	1,367,300.00	1,504,030.00
22021003	PUBLICITY & ADVERTISEMENTS	1,500,000.00	750,000.00	1,044,070.45	1,243,000.00	1,367,300.00	1,504,030.00
22021004	MEDICAL EXPENSES-LOCAL	112,000.00	56,000.00	0	94,000.00	103,400.00	113,740.00
22021006	POSTAGES & COURIER SERVICES	30,000.00	15,000.00	0	26,000.00	28,600.00	31,460.00
22021007	WELFARE PACKAGES	300,000.00	150,000.00	0	250,000.00	275,000.00	302,500.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	150,000.00	75,000.00	0	125,000.00	137,500.00	151,250.00
22021025	OTHER MISCELLANEOUS EXPENSES	4,500,000.00	2,250,000.00	2,663,786.88	3,727,000.00	4,099,700.00	4,509,670.00
22021026	MONITORING AND EVALUATION	500,000.00	250,000.00	0	415,000.00	456,500.00	502,150.00
22021027	DAILY RATED ALLOWANCE	6,500,000.00	3,250,000.00	4,921,000.00	5,384,000.00	5,922,400.00	6,514,640.00
23	CAPITAL EXPENDITURE	347,881,900.00	1,110,344,200.00	0	110,344,206.00	0	0
2301	FIXED ASSETS PURCHASED	9,240,000.00	9,240,000.00	0	4,780,100.00	0	0
230101	PURCHASE OF FIXED ASSETS - GENERAL	9,240,000.00	9,240,000.00	0	4,780,100.00	0	0
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	9,240,000.00	9,240,000.00	0	4,780,100.00	0	0
2302	CONSTRUCTION / PROVISION	338,641,900.00	101,104,200.00	0	105,564,106.00	0	0
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	338,641,900.00	101,104,200.00	0	105,564,106.00	0	0
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	0	0	72,000,006.00	0	0
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	338,641,900.00	101,104,200.00	0	33,564,100.00	0	0
2305	OTHER CAPITAL PROJECTS	0	1,000,000,000.00	0	0	0	0
230501	ACQUISITION OF NON TANGIBLE ASSETS	0	1,000,000,000.00	0	0	0	0
23050108	TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	0	1,000,000,000.00	0	0	0	0
Adamawa State Government 2021 Budget Estimates: 051700800100 - Adamawa State Library Board - Expenditure Summary by Economic							
2	EXPENDITURES	206,000,000.00	178,000,000.00	94,180,691.72	174,026,000.00	192,528,600.00	211,781,460.00
21	PERSONNEL COST	150,000,000.00	150,000,000.00	93,121,209.90	148,108,000.00	162,918,800.00	179,210,680.00
2101	SALARY	96,028,729.00	96,028,729.00	61,004,950.63	94,254,000.00	103,679,400.00	114,047,340.00
210101	SALARIES AND WAGES	96,028,729.00	96,028,729.00	61,004,950.63	94,254,000.00	103,679,400.00	114,047,340.00
21010101	BASIC-SALARY	96,028,729.00	96,028,729.00	61,004,950.63	93,251,000.00	102,576,100.00	112,833,710.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	0	0	0	1,003,000.00	1,103,300.00	1,213,630.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	53,971,271.00	53,971,271.00	32,116,259.27	53,854,000.00	59,239,400.00	65,163,340.00
210201	ALLOWANCES	53,971,271.00	53,971,271.00	32,116,259.27	53,854,000.00	59,239,400.00	65,163,340.00
21020102	HOUSING/RENT ALLOWANCE	22,256,428.00	22,256,428.00	13,928,507.93	21,164,000.00	23,280,400.00	25,608,440.00
21020103	TRANSPORT ALLOWANCE	8,375,391.00	8,375,391.00	5,371,606.92	8,074,000.00	8,881,400.00	9,769,540.00
21020104	MEAL SUBSIDY	2,042,897.00	2,042,897.00	1,100,694.60	1,665,000.00	1,831,500.00	2,014,650.00
21020105	UTILITY ALLOWANCE	4,020,534.00	4,020,534.00	2,710,922.56	4,254,000.00	4,679,400.00	5,147,340.00
21020106	ENTERTAINMENT ALLOWANCE	24,904.00	24,904.00	26,746.08	43,000.00	47,300.00	52,030.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
21020108	DOMESTIC STAFF ALLOWANCE	548,295.00	548,295.00	723,174.80	1,451,000.00	1,596,100.00	1,755,710.00
21020114	TEACHING ALLOWANCE	349,696.00	349,696.00	0	0	0	0
21020135	FURNITURE ALLOWANCE	12,398,698.00	12,398,698.00	7,964,524.03	12,606,000.00	13,866,600.00	15,253,260.00
21020145	OTHER ALLOWANCES AND BENEFITS	3,954,428.00	3,954,428.00	290,082.35	4,597,000.00	5,056,700.00	5,562,370.00
22	OTHER RECURRENT COSTS	6,000,000.00	3,000,000.00	1,059,481.82	1,918,000.00	2,109,800.00	2,320,780.00
2202	OVERHEAD COST	6,000,000.00	3,000,000.00	1,059,481.82	1,918,000.00	2,109,800.00	2,320,780.00
220201	TRAVEL& TRANSPORT - GENERAL	200,000.00	100,000.00	31,500.00	38,000.00	41,800.00	45,980.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	150,000.00	75,000.00	31,500.00	38,000.00	41,800.00	45,980.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	50,000.00	25,000.00	0	0	0	0
220202	UTILITIES - GENERAL	132,000.00	66,000.00	0	477,000.00	524,700.00	577,170.00
22020201	ELECTRICITY CHARGES	50,000.00	25,000.00	0	0	0	0
22020203	INTERNET ACCESS CHARGES	50,000.00	25,000.00	0	477,000.00	524,700.00	577,170.00
22020205	WATER RATES	32,000.00	16,000.00	0	0	0	0
220203	MATERIALS & SUPPLIES - GENERAL	180,000.00	90,000.00	64,450.00	26,000.00	28,600.00	31,460.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000.00	50,000.00	64,450.00	26,000.00	28,600.00	31,460.00
22020304	MAGAZINES & PERIODICALS	50,000.00	25,000.00	0	0	0	0
22020305	PRINTING OF NON SECURITY DOCUMENTS	15,000.00	7,500.00	0	0	0	0
22020309	UNIFORMS & OTHER CLOTHING	15,000.00	7,500.00	0	0	0	0
220204	MAINTENANCE SERVICES - GENERAL	2,360,000.00	1,180,000.00	240,100.00	198,000.00	217,800.00	239,580.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	150,000.00	75,000.00	0	0	0	0
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000.00	25,000.00	6,000.00	26,000.00	28,600.00	31,460.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	50,000.00	25,000.00	0	0	0	0
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	410,000.00	205,000.00	35,300.00	50,000.00	55,000.00	60,500.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	50,000.00	25,000.00	0	26,000.00	28,600.00	31,460.00
22020406	OTHER MAINTENANCE SERVICES	1,650,000.00	825,000.00	198,800.00	96,000.00	105,600.00	116,160.00
220205	TRAINING - GENERAL	50,000.00	25,000.00	0	0	0	0
22020501	LOCAL TRAINING	50,000.00	25,000.00	0	0	0	0
220206	OTHER SERVICES - GENERAL	150,000.00	75,000.00	2,550.00	52,000.00	57,200.00	62,920.00
22020601	SECURITY SERVICES	50,000.00	25,000.00	0	26,000.00	28,600.00	31,460.00
22020603	RESIDENTIAL RENT	50,000.00	25,000.00	0	0	0	0
22020605	CLEANING & FUMIGATION SERVICES	50,000.00	25,000.00	2,550.00	26,000.00	28,600.00	31,460.00
220208	FUEL & LUBRICANTS - GENERAL	350,000.00	175,000.00	0	50,000.00	55,000.00	60,500.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	50,000.00	25,000.00	0	0	0	0
22020803	PLANT / GENERATOR FUEL COST	300,000.00	150,000.00	0	50,000.00	55,000.00	60,500.00
220209	FINANCIAL CHARGES - GENERAL	15,000.00	7,500.00	781.82	9,000.00	9,900.00	10,890.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	15,000.00	7,500.00	781.82	9,000.00	9,900.00	10,890.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,563,000.00	1,281,500.00	720,100.00	1,068,000.00	1,174,800.00	1,292,280.00
22021001	REFRESHMENT & MEALS	100,000.00	50,000.00	44,700.00	50,000.00	55,000.00	60,500.00
22021002	HONORARIUM & SITTING ALLOWANCE	50,000.00	25,000.00	0	175,000.00	192,500.00	211,750.00
22021003	PUBLICITY & ADVERTISEMENTS	50,000.00	25,000.00	0	26,000.00	28,600.00	31,460.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
22021004	MEDICAL EXPENSES-LOCAL	150,000.00	75,000.00	0	26,000.00	28,600.00	31,460.00
22021006	POSTAGES & COURIER SERVICES	13,000.00	6,500.00	10,000.00	9,000.00	9,900.00	10,890.00
22021007	WELFARE PACKAGES	100,000.00	50,000.00	33,800.00	26,000.00	28,600.00	31,460.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	50,000.00	25,000.00	0	0	0	0
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	50,000.00	25,000.00	6,000.00	11,000.00	12,100.00	13,310.00
22021025	OTHER MISCELLANEOUS EXPENSES	2,000,000.00	1,000,000.00	625,600.00	745,000.00	819,500.00	901,450.00
23	CAPITAL EXPENDITURE	50,000,000.00	25,000,000.00	0	24,000,000.00	27,500,000.00	30,250,000.00
2301	FIXED ASSETS PURCHASED	22,089,500.00	11,044,750.00	0	14,000,000.00	15,400,000.00	16,940,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	22,089,500.00	11,044,750.00	0	14,000,000.00	15,400,000.00	16,940,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	3,439,500.00	1,719,750.00	0	1,864,000.00	2,050,400.00	2,255,440.00
23010113	PURCHASE OF COMPUTERS	7,500,000.00	3,750,000.00	0	3,600,000.00	3,960,000.00	4,356,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	1,150,000.00	575,000.00	0	1,736,000.00	1,909,600.00	2,100,560.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	10,000,000.00	5,000,000.00	0	5,000,000.00	5,500,000.00	6,050,000.00
23010141	PURCHASE OF ELECTRICAL EQUIPMENTS	0	0	0	1,800,000.00	1,980,000.00	2,178,000.00
2302	CONSTRUCTION / PROVISION	2,000,000.00	1,000,000.00	0	1,000,000.00	1,100,000.00	1,210,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,000,000.00	1,000,000.00	0	1,000,000.00	1,100,000.00	1,210,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	2,000,000.00	1,000,000.00	0	1,000,000.00	1,100,000.00	1,210,000.00
2303	REHABILITATION / REPAIRS	25,910,500.00	12,955,250.00	0	9,000,000.00	11,000,000.00	12,100,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	25,910,500.00	12,955,250.00	0	9,000,000.00	11,000,000.00	12,100,000.00
23030110	REHABILITATION / REPAIRS - LIBRARIES	25,910,500.00	12,955,250.00	0	9,000,000.00	11,000,000.00	12,100,000.00
Adamawa State Government 2021 Budget Estimates: 051700900100 - Adamawa State Mass Education Board (ADSMEB) - Expenditure Summary by Economic							
2	EXPENDITURES	447,800,000.00	278,682,300.00	62,680,101.51	255,007,000.00	427,157,700.00	576,873,470.00
21	PERSONNEL COST	110,000,000.00	114,305,300.00	61,520,101.51	102,516,000.00	124,767,600.00	274,044,360.00
2101	SALARY	61,083,728.00	61,083,728.00	34,851,483.00	55,706,000.00	64,576,600.00	71,034,260.00
210101	SALARIES AND WAGES	61,083,728.00	61,083,728.00	34,851,483.00	55,706,000.00	64,576,600.00	71,034,260.00
21010101	BASIC-SALARY	61,083,728.00	61,083,728.00	34,851,483.00	47,716,000.00	52,487,600.00	57,736,360.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	0	0	0	7,990,000.00	12,089,000.00	13,297,900.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	48,916,272.00	53,221,572.00	26,668,618.51	46,810,000.00	60,191,000.00	203,010,100.00
210201	ALLOWANCES	48,916,272.00	53,221,572.00	26,668,618.51	46,810,000.00	60,191,000.00	203,010,100.00
21020102	HOUSING/RENT ALLOWANCE	10,883,012.00	10,883,012.00	8,745,219.51	3,187,000.00	3,505,700.00	3,856,270.00
21020103	TRANSPORT ALLOWANCE	3,717,484.00	3,717,484.00	2,605,141.00	646,000.00	710,600.00	781,660.00
21020104	MEAL SUBSIDY	969,290.00	969,290.00	358,980.00	2,062,000.00	2,268,200.00	2,495,020.00
21020105	UTILITY ALLOWANCE	2,036,077.00	2,036,077.00	1,205,670.00	189,000.00	207,900.00	228,690.00
21020106	ENTERTAINMENT ALLOWANCE	201,174.00	201,174.00	120,864.00	4,551,000.00	5,006,100.00	5,506,710.00
21020107	LEAVE ALLOWANCE	6,108,373.00	6,108,373.00	0	6,163,000.00	6,779,300.00	7,457,230.00
21020108	DOMESTIC STAFF ALLOWANCE	4,660,516.00	4,660,516.00	2,878,556.00	9,982,000.00	10,980,200.00	12,078,220.00
21020114	TEACHING ALLOWANCE	10,911,347.00	10,911,347.00	4,548,406.00	10,030,000.00	18,733,000.00	20,606,300.00
21020135	FURNITURE ALLOWANCE	9,428,999.00	9,428,999.00	6,205,782.00	10,000,000.00	12,000,000.00	150,000,000.00
21020145	OTHER ALLOWANCES AND BENEFITS	0	4,305,300.00	0	0	0	0

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
22	OTHER RECURRENT COSTS	40,800,000.00	15,877,000.00	1,160,000.00	3,991,000.00	4,390,100.00	4,829,110.00
2202	OVERHEAD COST	40,800,000.00	15,877,000.00	1,160,000.00	3,991,000.00	4,390,100.00	4,829,110.00
220201	TRAVEL& TRANSPORT - GENERAL	1,000,000.00	500,000.00	359,300.00	548,000.00	602,800.00	663,080.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	700,000.00	350,000.00	209,300.00	398,000.00	437,800.00	481,580.00
22020105	HOTEL ACCOMMODATION - LOCAL	300,000.00	150,000.00	150,000.00	150,000.00	165,000.00	181,500.00
220202	UTILITIES - GENERAL	130,000.00	65,000.00	30,000.00	66,000.00	72,600.00	79,860.00
22020201	ELECTRICITY CHARGES	100,000.00	50,000.00	20,000.00	50,000.00	55,000.00	60,500.00
22020205	WATER RATES	30,000.00	15,000.00	10,000.00	16,000.00	17,600.00	19,360.00
220203	MATERIALS & SUPPLIES - GENERAL	1,000,000.00	500,000.00	130,000.00	698,000.00	767,800.00	844,580.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00	100,000.00	5,000.00	150,000.00	165,000.00	181,500.00
22020306	PRINTING OF SECURITY DOCUMENTS	200,000.00	100,000.00	15,000.00	150,000.00	165,000.00	181,500.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	350,000.00	175,000.00	20,000.00	273,000.00	300,300.00	330,330.00
22020312	OTHER MATERIALS AND SUPPLIES	250,000.00	125,000.00	90,000.00	125,000.00	137,500.00	151,250.00
220204	MAINTENANCE SERVICES - GENERAL	1,250,000.00	625,000.00	180,000.00	972,000.00	1,069,200.00	1,176,120.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000.00	50,000.00	0	100,000.00	110,000.00	121,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	250,000.00	125,000.00	130,000.00	224,000.00	246,400.00	271,040.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	400,000.00	200,000.00	0	199,000.00	218,900.00	240,790.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	150,000.00	75,000.00	10,000.00	125,000.00	137,500.00	151,250.00
22020406	OTHER MAINTENANCE SERVICES	350,000.00	175,000.00	40,000.00	324,000.00	356,400.00	392,040.00
220205	TRAINING - GENERAL	150,000.00	75,000.00	0	75,000.00	82,500.00	90,750.00
22020501	LOCAL TRAINING	150,000.00	75,000.00	0	75,000.00	82,500.00	90,750.00
220206	OTHER SERVICES - GENERAL	820,000.00	410,000.00	193,504.67	408,000.00	448,800.00	493,680.00
22020601	SECURITY SERVICES	720,000.00	360,000.00	190,000.00	358,000.00	393,800.00	433,180.00
22020605	CLEANING & FUMIGATION SERVICES	100,000.00	50,000.00	3,504.67	50,000.00	55,000.00	60,500.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	34,800,000.00	12,877,000.00	0	0	0	0
22020709	OTHER CONSULTING SERVICES	34,800,000.00	12,877,000.00	0	0	0	0
220208	FUEL & LUBRICANTS - GENERAL	550,000.00	275,000.00	130,000.00	275,000.00	302,500.00	332,750.00
22020801	MOTOR VEHICLE FUEL COST	200,000.00	100,000.00	0	100,000.00	110,000.00	121,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	200,000.00	100,000.00	77,000.00	100,000.00	110,000.00	121,000.00
22020803	PLANT / GENERATOR FUEL COST	150,000.00	75,000.00	53,000.00	75,000.00	82,500.00	90,750.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	25,000.00	4,195.33	26,000.00	28,600.00	31,460.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	25,000.00	4,195.33	26,000.00	28,600.00	31,460.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,050,000.00	525,000.00	133,000.00	923,000.00	1,015,300.00	1,116,830.00
22021001	REFRESHMENT & MEALS	150,000.00	75,000.00	18,000.00	75,000.00	82,500.00	90,750.00
22021002	HONORARIUM & SITTING ALLOWANCE	200,000.00	100,000.00	0	150,000.00	165,000.00	181,500.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	50,000.00	0	50,000.00	55,000.00	60,500.00
22021004	MEDICAL EXPENSES-LOCAL	200,000.00	100,000.00	50,000.00	100,000.00	110,000.00	121,000.00
22021007	WELFARE PACKAGES	300,000.00	150,000.00	45,000.00	249,000.00	273,900.00	301,290.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	100,000.00	50,000.00	20,000.00	50,000.00	55,000.00	60,500.00
22021025	OTHER MISCELLANEOUS EXPENSES	0	0	0	249,000.00	273,900.00	301,290.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
23	CAPITAL EXPENDITURE	297,000,000.00	148,500,000.00	0	148,500,000.00	298,000,000.00	298,000,000.00
2301	FIXED ASSETS PURCHASED	25,000,000.00	12,500,000.00	0	18,500,000.00	40,000,000.00	40,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	25,000,000.00	12,500,000.00	0	18,500,000.00	40,000,000.00	40,000,000.00
23010113	PURCHASE OF COMPUTERS	25,000,000.00	12,500,000.00	0	18,500,000.00	20,000,000.00	20,000,000.00
23010142	PURCHASE OF OFFICE EQUIPMENTS	0	0	0	0	20,000,000.00	20,000,000.00
2302	CONSTRUCTION / PROVISION	207,000,000.00	103,500,000.00	0	115,000,000.00	220,000,000.00	220,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	207,000,000.00	103,500,000.00	0	115,000,000.00	220,000,000.00	220,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	207,000,000.00	103,500,000.00	0	115,000,000.00	220,000,000.00	220,000,000.00
2303	REHABILITATION / REPAIRS	50,000,000.00	25,000,000.00	0	0	18,000,000.00	18,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	50,000,000.00	25,000,000.00	0	0	18,000,000.00	18,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	50,000,000.00	25,000,000.00	0	0	18,000,000.00	18,000,000.00
2305	OTHER CAPITAL PROJECTS	15,000,000.00	7,500,000.00	0	15,000,000.00	20,000,000.00	20,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	15,000,000.00	7,500,000.00	0	15,000,000.00	20,000,000.00	20,000,000.00
23050107	MARGIN FOR INCREASES IN COSTS	15,000,000.00	7,500,000.00	0	15,000,000.00	20,000,000.00	20,000,000.00
Adamawa State Government 2021 Budget Estimates: 051705100100 - Post Primary Schools Mgt Board - Expenditure Summary by Economic							
2	EXPENDITURES	10,855,000,000.00	10,577,515,800.00	4,768,090,321.30	8,033,491,000.00	11,972,960,900.00	12,543,219,692.00
21	PERSONNEL COST	9,000,000,000.00	9,000,015,800.00	4,530,808,958.53	7,525,217,000.00	9,770,460,900.00	10,280,719,692.00
2101	SALARY	5,639,255,000.00	5,639,255,000.00	2,892,905,182.65	4,194,924,000.00	5,739,564,900.00	5,839,895,890.00
210101	SALARIES AND WAGES	5,639,255,000.00	5,639,255,000.00	2,892,905,182.65	4,194,924,000.00	5,739,564,900.00	5,839,895,890.00
21010101	BASIC-SALARY	5,639,255,000.00	5,639,255,000.00	2,892,905,182.65	4,191,915,000.00	5,736,255,000.00	5,836,255,000.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	0	0	0	3,009,000.00	3,309,900.00	3,640,890.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,360,745,000.00	3,360,760,800.00	1,637,903,775.88	3,330,293,000.00	4,030,896,000.00	4,440,823,802.00
210201	ALLOWANCES	3,360,745,000.00	3,360,760,800.00	1,637,903,775.88	3,330,293,000.00	4,030,896,000.00	4,440,823,802.00
21020102	HOUSING/RENT ALLOWANCE	1,289,215,000.00	1,039,215,000.00	661,551,447.34	1,151,281,000.00	1,389,215,000.00	1,489,215,000.00
21020103	TRANSPORT ALLOWANCE	432,699,000.00	432,699,000.00	216,030,645.19	437,953,000.00	532,699,000.00	542,699,000.00
21020104	MEAL SUBSIDY	78,008,000.00	78,008,000.00	38,559,953.93	65,200,000.00	80,000,000.00	81,000,000.00
21020105	UTILITY ALLOWANCE	237,878,000.00	237,878,000.00	195,719,380.37	201,058,000.00	250,878,000.00	251,878,000.00
21020106	ENTERTAINMENT ALLOWANCE	10,633,000.00	10,633,000.00	3,826,316.44	8,888,000.00	11,633,000.00	12,633,000.00
21020107	LEAVE ALLOWANCE	0	15,800.00	0	0	0	0
21020108	DOMESTIC STAFF ALLOWANCE	240,496,000.00	240,496,000.00	102,147,055.49	220,816,000.00	264,496,000.00	265,496,000.00
21020110	CALL DUTY ALLOWANCE	158,000.00	158,000.00	145,397.33	133,000.00	180,000.00	181,005,000.00
21020112	HARZARD ALLOWANCE	310,000.00	310,000.00	153,979.00	293,000.00	350,000.00	351,250.00
21020114	TEACHING ALLOWANCE	1,070,475,000.00	1,070,475,000.00	419,440,490.99	1,243,859,000.00	1,500,475,000.00	1,615,475,000.00
21020139	WARDROPE ALLOWANCE	193,000.00	193,000.00	101,479.00	176,000.00	210,000.00	211,000.00
21020145	OTHER ALLOWANCES AND BENEFITS	680,000.00	250,680,000.00	227,630.80	636,000.00	760,000.00	860,552.00
22	OTHER RECURRENT COSTS	1,600,000,000.00	1,450,000,000.00	237,281,362.77	380,774,000.00	2,075,000,000.00	2,135,000,000.00
2202	OVERHEAD COST	1,600,000,000.00	1,450,000,000.00	237,281,362.77	380,774,000.00	2,075,000,000.00	2,135,000,000.00
220201	TRAVEL& TRANSPORT - GENERAL	200,000,000.00	100,000,000.00	2,715,100.00	7,837,000.00	215,000,000.00	220,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	100,000,000.00	50,000,000.00	2,715,100.00	4,877,000.00	115,000,000.00	120,000,000.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	85,000,000.00	42,500,000.00	0	1,480,000.00	85,000,000.00	85,000,000.00
22020105	HOTEL ACCOMMODATION - LOCAL	15,000,000.00	7,500,000.00	0	1,480,000.00	15,000,000.00	15,000,000.00
220202	UTILITIES - GENERAL	6,000,000.00	3,000,000.00	0	1,979,000.00	6,000,000.00	6,000,000.00
22020201	ELECTRICITY CHARGES	5,000,000.00	2,500,000.00	0	1,480,000.00	5,000,000.00	5,000,000.00
22020202	TELEPHONE CHARGES	500,000.00	250,000.00	0	249,000.00	500,000.00	500,000.00
22020203	INTERNET ACCESS CHARGES	200,000.00	100,000.00	0	100,000.00	200,000.00	200,000.00
22020205	WATER RATES	300,000.00	150,000.00	0	150,000.00	300,000.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	137,300,000.00	68,650,000.00	0	8,978,000.00	137,300,000.00	137,300,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	122,100,000.00	61,050,000.00	0	3,918,000.00	122,100,000.00	122,100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,000,000.00	1,500,000.00	0	1,488,000.00	3,000,000.00	3,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	200,000.00	100,000.00	0	100,000.00	200,000.00	200,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,000,000.00	500,000.00	0	496,000.00	1,000,000.00	1,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,000,000.00	500,000.00	0	496,000.00	1,000,000.00	1,000,000.00
22020312	OTHER MATERIALS AND SUPPLIES	10,000,000.00	5,000,000.00	0	2,480,000.00	10,000,000.00	10,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,700,000.00	2,850,000.00	202,500.00	2,879,000.00	5,700,000.00	5,700,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	500,000.00	0	496,000.00	1,000,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	500,000.00	105,000.00	496,000.00	1,000,000.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000.00	500,000.00	0	496,000.00	1,000,000.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	500,000.00	47,500.00	496,000.00	1,000,000.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	500,000.00	0	496,000.00	1,000,000.00	1,000,000.00
22020406	OTHER MAINTENANCE SERVICES	700,000.00	350,000.00	50,000.00	399,000.00	700,000.00	700,000.00
220205	TRAINING - GENERAL	2,000,000.00	1,000,000.00	0	992,000.00	2,000,000.00	2,000,000.00
22020501	LOCAL TRAINING	2,000,000.00	1,000,000.00	0	992,000.00	2,000,000.00	2,000,000.00
220206	OTHER SERVICES - GENERAL	2,500,000.00	1,250,000.00	0	1,241,000.00	2,500,000.00	2,500,000.00
22020601	SECURITY SERVICES	2,000,000.00	1,000,000.00	0	992,000.00	2,000,000.00	2,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	500,000.00	250,000.00	0	249,000.00	500,000.00	500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,000,000.00	1,000,000.00	362,802.77	1,044,000.00	2,000,000.00	2,000,000.00
22020701	FINANCIAL CONSULTING	500,000.00	250,000.00	362,802.77	299,000.00	500,000.00	500,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	1,000,000.00	500,000.00	0	496,000.00	1,000,000.00	1,000,000.00
22020706	SURVEYING SERVICES	500,000.00	250,000.00	0	249,000.00	500,000.00	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	8,000,000.00	4,000,000.00	0	3,968,000.00	8,000,000.00	8,000,000.00
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	500,000.00	0	496,000.00	1,000,000.00	1,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,000,000.00	500,000.00	0	496,000.00	1,000,000.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	5,000,000.00	2,500,000.00	0	2,480,000.00	5,000,000.00	5,000,000.00
22020806	COOKING GAS/FUEL COST	1,000,000.00	500,000.00	0	496,000.00	1,000,000.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,236,500,000.00	1,268,250,000.00	234,000,960.00	351,856,000.00	1,696,500,000.00	1,751,500,000.00
22021001	REFRESHMENT & MEALS	1,105,000,000.00	2,500,000.00	220,050,000.00	342,190,000.00	1,550,000,000.00	1,600,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	250,000.00	0	249,000.00	500,000.00	500,000.00
22021004	MEDICAL EXPENSES-LOCAL	1,000,000.00	500,000.00	0	496,000.00	1,000,000.00	1,000,000.00
22021006	POSTAGES & COURIER SERVICES	1,000,000.00	500,000.00	0	496,000.00	1,000,000.00	1,000,000.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
22021007	WELFARE PACKAGES	1,000,000.00	500,000.00	0	496,000.00	1,000,000.00	1,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000.00	500,000.00	0	496,000.00	1,000,000.00	1,000,000.00
22021009	SPORTING ACTIVITIES	800,000.00	400,000.00	0	398,000.00	800,000.00	800,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	200,000.00	100,000.00	0	100,000.00	200,000.00	200,000.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	1,000,000.00	500,000.00	0	496,000.00	1,000,000.00	1,000,000.00
22021025	OTHER MISCELLANEOUS EXPENSES	100,000,000.00	1,250,000,000.00	13,270,960.00	4,959,000.00	115,000,000.00	120,000,000.00
22021027	DAILY RATED ALLOWANCE	25,000,000.00	12,500,000.00	680,000.00	1,480,000.00	25,000,000.00	25,000,000.00
23	CAPITAL EXPENDITURE	255,000,000.00	127,500,000.00	0	127,500,000.00	127,500,000.00	127,500,000.00
2302	CONSTRUCTION / PROVISION	75,000,000.00	37,500,000.00	0	37,500,000.00	37,500,000.00	37,500,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	75,000,000.00	37,500,000.00	0	37,500,000.00	37,500,000.00	37,500,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	75,000,000.00	37,500,000.00	0	37,500,000.00	37,500,000.00	37,500,000.00
2303	REHABILITATION / REPAIRS	150,000,000.00	75,000,000.00	0	75,000,000.00	75,000,000.00	75,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	150,000,000.00	75,000,000.00	0	75,000,000.00	75,000,000.00	75,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	150,000,000.00	75,000,000.00	0	75,000,000.00	75,000,000.00	75,000,000.00
2305	OTHER CAPITAL PROJECTS	30,000,000.00	15,000,000.00	0	15,000,000.00	15,000,000.00	15,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	30,000,000.00	15,000,000.00	0	15,000,000.00	15,000,000.00	15,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	30,000,000.00	15,000,000.00	0	15,000,000.00	15,000,000.00	15,000,000.00
Adamawa State Government 2021 Budget Estimates: 051706400100 - Education Resource Centre - Expenditure Summary by Economic							
2	EXPENDITURES	152,208,600.00	172,834,280.00	11,364,602.05	101,881,000.00	196,849,800.00	211,302,480.00
21	PERSONNEL COST	19,238,600.00	15,641,280.00	8,714,604.75	14,423,000.00	18,983,000.00	20,886,000.00
2101	SALARY	7,848,800.00	6,279,040.00	4,306,692.34	6,789,000.00	8,935,000.00	9,829,000.00
210101	SALARIES AND WAGES	7,848,800.00	6,279,040.00	4,306,692.34	6,789,000.00	8,935,000.00	9,829,000.00
21010101	BASIC-SALARY	7,848,800.00	6,279,040.00	4,306,692.34	6,789,000.00	8,935,000.00	9,829,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	11,389,800.00	9,362,240.00	4,407,912.41	7,634,000.00	10,048,000.00	11,057,000.00
210201	ALLOWANCES	11,389,800.00	9,362,240.00	4,407,912.41	7,634,000.00	10,048,000.00	11,057,000.00
21020102	HOUSING/RENT ALLOWANCE	1,795,500.00	1,436,400.00	984,817.79	1,553,000.00	2,044,000.00	2,249,000.00
21020103	TRANSPORT ALLOWANCE	531,300.00	425,040.00	283,951.37	448,000.00	590,000.00	649,000.00
21020104	MEAL SUBSIDY	76,700.00	61,360.00	39,253.34	63,000.00	83,000.00	92,000.00
21020105	UTILITY ALLOWANCE	298,200.00	238,560.00	161,201.57	255,000.00	335,000.00	369,000.00
21020106	ENTERTAINMENT ALLOWANCE	898,000.00	718,400.00	518,333.62	818,000.00	1,076,000.00	1,184,000.00
21020107	LEAVE ALLOWANCE	800,000.00	640,000.00	0	680,000.00	895,000.00	985,000.00
21020108	DOMESTIC STAFF ALLOWANCE	3,740,100.00	2,992,080.00	594,006.19	937,000.00	1,234,000.00	1,358,000.00
21020114	TEACHING ALLOWANCE	1,500,000.00	1,200,000.00	807,906.10	1,274,000.00	1,677,000.00	1,845,000.00
21020135	FURNITURE ALLOWANCE	1,750,000.00	1,400,000.00	1,018,442.45	1,606,000.00	2,114,000.00	2,326,000.00
21020145	OTHER ALLOWANCES AND BENEFITS	0	250,400.00	0	0	0	0
22	OTHER RECURRENT COSTS	80,600,000.00	104,823,000.00	2,649,997.30	35,088,000.00	125,496,800.00	138,046,480.00
2202	OVERHEAD COST	80,600,000.00	104,823,000.00	2,649,997.30	35,088,000.00	125,496,800.00	138,046,480.00
220201	TRAVEL& TRANSPORT - GENERAL	500,000.00	250,000.00	452,000.00	895,000.00	984,500.00	1,082,950.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	250,000.00	301,000.00	745,000.00	819,500.00	901,450.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0	0	151,000.00	150,000.00	165,000.00	181,500.00
220202	UTILITIES - GENERAL	600,000.00	300,000.00	67,000.00	2,045,000.00	6,649,500.00	7,314,450.00
22020201	ELECTRICITY CHARGES	300,000.00	150,000.00	25,000.00	26,000.00	28,600.00	31,460.00
22020202	TELEPHONE CHARGES	50,000.00	25,000.00	15,000.00	26,000.00	28,600.00	31,460.00
22020203	INTERNET ACCESS CHARGES	100,000.00	50,000.00	10,000.00	11,000.00	12,100.00	13,310.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	100,000.00	50,000.00	0	1,951,000.00	6,546,100.00	7,200,710.00
22020205	WATER RATES	50,000.00	25,000.00	17,000.00	31,000.00	34,100.00	37,510.00
220203	MATERIALS & SUPPLIES - GENERAL	1,850,000.00	925,000.00	238,500.00	2,417,000.00	12,558,700.00	13,814,570.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	250,000.00	135,000.00	496,000.00	545,600.00	600,160.00
22020302	BOOKS	500,000.00	250,000.00	3,500.00	496,000.00	545,600.00	600,160.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	250,000.00	125,000.00	20,000.00	21,000.00	23,100.00	25,410.00
22020306	PRINTING OF SECURITY DOCUMENTS	100,000.00	50,000.00	80,000.00	81,000.00	89,100.00	98,010.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	500,000.00	250,000.00	0	1,323,000.00	11,355,300.00	12,490,830.00
220204	MAINTENANCE SERVICES - GENERAL	2,846,000.00	1,423,000.00	574,820.00	1,984,000.00	3,282,400.00	3,610,640.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	250,000.00	35,420.00	191,000.00	1,310,100.00	1,441,110.00
22020402	MAINTENANCE OF OFFICE FURNITURE	250,000.00	125,000.00	61,000.00	606,000.00	666,600.00	733,260.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	250,000.00	125,000.00	14,000.00	249,000.00	273,900.00	301,290.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	750,000.00	375,000.00	157,000.00	292,000.00	321,200.00	353,320.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	250,000.00	125,000.00	0	150,000.00	165,000.00	181,500.00
22020406	OTHER MAINTENANCE SERVICES	846,000.00	423,000.00	307,400.00	496,000.00	545,600.00	600,160.00
220205	TRAINING - GENERAL	200,000.00	100,000.00	0	249,000.00	273,900.00	301,290.00
22020501	LOCAL TRAINING	200,000.00	100,000.00	0	249,000.00	273,900.00	301,290.00
220206	OTHER SERVICES - GENERAL	150,000.00	75,000.00	78,000.00	269,000.00	295,900.00	325,490.00
22020601	SECURITY SERVICES	150,000.00	75,000.00	78,000.00	269,000.00	295,900.00	325,490.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	200,000.00	100,000.00	0	100,000.00	110,000.00	121,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	200,000.00	100,000.00	0	100,000.00	110,000.00	121,000.00
220208	FUEL & LUBRICANTS - GENERAL	750,000.00	375,000.00	25,000.00	404,000.00	444,400.00	488,840.00
22020801	MOTOR VEHICLE FUEL COST	500,000.00	250,000.00	25,000.00	179,000.00	196,900.00	216,590.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0	0	0	100,000.00	110,000.00	121,000.00
22020803	PLANT / GENERATOR FUEL COST	250,000.00	125,000.00	0	125,000.00	137,500.00	151,250.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	25,000.00	4,007.30	26,000.00	28,600.00	31,460.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	25,000.00	4,007.30	26,000.00	28,600.00	31,460.00
220210	MISCELLANEOUS EXPENSES GENERAL	73,454,000.00	101,250,000.00	1,210,670.00	26,699,000.00	100,868,900.00	110,955,790.00
22021001	REFRESHMENT & MEALS	100,000.00	50,000.00	56,000.00	125,000.00	137,500.00	151,250.00
22021002	HONORARIUM & SITTING ALLOWANCE	0	0	0	249,000.00	273,900.00	301,290.00
22021003	PUBLICITY & ADVERTISEMENTS	200,000.00	100,000.00	100,000.00	150,000.00	165,000.00	181,500.00
22021004	MEDICAL EXPENSES-LOCAL	1,000,000.00	500,000.00	210,000.00	299,000.00	328,900.00	361,790.00
22021006	POSTAGES & COURIER SERVICES	50,000.00	25,000.00	6,970.00	496,000.00	545,600.00	600,160.00
22021007	WELFARE PACKAGES	1,000,000.00	500,000.00	837,700.00	1,488,000.00	1,636,800.00	1,800,480.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	50,000.00	25,000.00	0	992,000.00	1,091,200.00	1,200,320.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
22021010	DIRECT TEACHING & LABORATORY COST	0	0	0	992,000.00	1,091,200.00	1,200,320.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	100,000.00	50,000.00	0	125,000.00	137,500.00	151,250.00
22021025	OTHER MISCELLANEOUS EXPENSES	70,954,000.00	100,000,000.00	0	21,783,000.00	95,461,300.00	105,007,430.00
23	CAPITAL EXPENDITURE	52,370,000.00	52,370,000.00	0	52,370,000.00	52,370,000.00	52,370,000.00
2301	FIXED ASSETS PURCHASED	13,640,000.00	13,640,000.00	0	13,640,000.00	13,640,000.00	13,640,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	13,640,000.00	13,640,000.00	0	13,640,000.00	13,640,000.00	13,640,000.00
23010113	PURCHASE OF COMPUTERS	1,860,000.00	1,860,000.00	0	1,860,000.00	1,860,000.00	1,860,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	9,780,000.00	9,780,000.00	0	9,780,000.00	9,780,000.00	9,780,000.00
23010142	PURCHASE OF OFFICE EQUIPMENTS	2,000,000.00	2,000,000.00	0	2,000,000.00	2,000,000.00	2,000,000.00
2302	CONSTRUCTION / PROVISION	16,440,000.00	16,440,000.00	0	16,440,000.00	16,440,000.00	16,440,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	16,440,000.00	16,440,000.00	0	16,440,000.00	16,440,000.00	16,440,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	10,000,000.00	10,000,000.00	0	10,000,000.00	10,000,000.00	10,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	6,440,000.00	6,440,000.00	0	6,440,000.00	6,440,000.00	6,440,000.00
2303	REHABILITATION / REPAIRS	22,290,000.00	22,290,000.00	0	22,290,000.00	22,290,000.00	22,290,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	22,290,000.00	22,290,000.00	0	22,290,000.00	22,290,000.00	22,290,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	22,290,000.00	22,290,000.00	0	22,290,000.00	22,290,000.00	22,290,000.00
Adamawa State Government 2021 Budget Estimates: 052100100100 - Ministry of Health and Human Services - Expenditure Summary by Economic							
2	EXPENDITURES	10,529,552,995.00	14,535,751,775.00	1,110,310,905.03	5,557,599,000.00	6,425,283,200.00	4,294,045,650.00
21	PERSONNEL COST	394,816,500.00	385,204,800.00	110,433,953.03	333,315,000.00	414,565,000.00	435,293,250.00
2101	SALARY	180,882,000.00	180,882,000.00	104,097,902.65	145,552,000.00	189,927,000.00	199,423,350.00
210101	SALARIES AND WAGES	180,882,000.00	180,882,000.00	104,097,902.65	145,552,000.00	189,927,000.00	199,423,350.00
21010101	BASIC-SALARY	153,582,000.00	153,582,000.00	97,689,021.15	134,783,000.00	161,262,000.00	169,325,100.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	27,300,000.00	27,300,000.00	6,408,881.50	10,769,000.00	28,665,000.00	30,098,250.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	213,934,500.00	204,322,800.00	6,336,050.38	187,763,000.00	224,638,000.00	235,869,900.00
210201	ALLOWANCES	213,934,500.00	204,322,800.00	6,336,050.38	187,763,000.00	224,638,000.00	235,869,900.00
21020102	HOUSING/RENT ALLOWANCE	72,540,000.00	62,540,000.00	98,961.14	63,661,000.00	76,167,000.00	79,975,350.00
21020103	TRANSPORT ALLOWANCE	47,502,000.00	47,502,000.00	87,316.60	41,689,000.00	49,878,000.00	52,371,900.00
21020104	MEAL SUBSIDY	22,327,500.00	22,327,500.00	18,766.65	19,595,000.00	23,444,000.00	24,616,200.00
21020105	UTILITY ALLOWANCE	18,427,500.00	18,427,500.00	40,806.50	16,172,000.00	19,349,000.00	20,316,450.00
21020106	ENTERTAINMENT ALLOWANCE	1,326,000.00	1,326,000.00	0	1,165,000.00	1,393,000.00	1,462,650.00
21020107	LEAVE ALLOWANCE	14,527,500.00	14,527,500.00	0	12,750,000.00	15,254,000.00	16,016,700.00
21020108	DOMESTIC STAFF ALLOWANCE	9,184,500.00	9,184,500.00	0	8,061,000.00	9,644,000.00	10,126,200.00
21020109	SHIFT ALLOWANCE	9,301,500.00	9,301,500.00	783,472.83	8,164,000.00	9,767,000.00	10,255,350.00
21020110	CALL DUTY ALLOWANCE	0	388,300.00	0	0	0	0
21020112	HARZARD ALLOWANCE	13,377,000.00	13,377,000.00	4,101,996.50	11,740,000.00	14,046,000.00	14,748,300.00
21020118	SIWES ALLOWANCE	58,500.00	58,500.00	0	52,000.00	62,000.00	65,100.00
21020119	FIELD ALLOWANCE	58,500.00	58,500.00	0	52,000.00	62,000.00	65,100.00
21020120	JOURNAL ALLOWANCE	409,500.00	409,500.00	0	360,000.00	430,000.00	451,500.00
21020124	MEDICAL STUDENTS ALLOWANCE	448,500.00	448,500.00	0	394,000.00	471,000.00	494,550.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
21020135	FURNITURE ALLOWANCE	312,000.00	312,000.00	0	275,000.00	328,000.00	344,400.00
21020140	ACADEMIC ALLOWANCE	156,000.00	156,000.00	0	138,000.00	164,000.00	172,200.00
21020141	ACCOMMODATION ALLOWANCE	1,287,000.00	1,287,000.00	0	1,131,000.00	1,352,000.00	1,419,600.00
21020143	MOTOR VEHICLE/ MAINTENANCE ALLOWANCE	1,287,000.00	1,287,000.00	0	1,131,000.00	1,352,000.00	1,419,600.00
21020145	OTHER ALLOWANCES AND BENEFITS	1,404,000.00	1,404,000.00	1,204,730.16	1,233,000.00	1,475,000.00	1,548,750.00
22	OTHER RECURRENT COSTS	134,736,495.00	1,267,369,900.00	34,465,441.00	58,284,000.00	63,718,200.00	66,752,400.00
2202	OVERHEAD COST	134,736,495.00	1,267,369,900.00	34,465,441.00	58,284,000.00	63,718,200.00	66,752,400.00
220201	TRAVEL& TRANSPORT - GENERAL	37,258,830.00	18,629,600.00	945,000.00	5,601,000.00	6,931,050.00	7,261,100.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	31,738,245.00	15,869,200.00	645,000.00	1,480,000.00	2,604,000.00	2,728,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,212,960.00	606,500.00	300,000.00	1,984,000.00	2,083,200.00	2,182,400.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,150,000.00	1,575,000.00	0	1,563,000.00	1,641,150.00	1,719,300.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,157,625.00	578,900.00	0	574,000.00	602,700.00	631,400.00
220202	UTILITIES - GENERAL	1,336,230.00	668,400.00	60,000.00	545,000.00	572,250.00	599,500.00
22020202	TELEPHONE CHARGES	127,890.00	64,000.00	0	0	0	0
22020203	INTERNET ACCESS CHARGES	200,655.00	100,400.00	0	0	0	0
22020204	SATELLITE BROADCASTING ACCESS CHARGES	67,253.00	33,700.00	60,000.00	150,000.00	157,500.00	165,000.00
22020205	WATER RATES	145,530.00	72,800.00	0	0	0	0
22020209	OTHER UTILITY CHARGES	794,902.00	397,500.00	0	395,000.00	414,750.00	434,500.00
220203	MATERIALS & SUPPLIES - GENERAL	4,771,987.00	2,386,100.00	1,494,000.00	2,357,000.00	2,474,850.00	2,592,700.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,100,000.00	1,050,000.00	671,000.00	992,000.00	1,041,600.00	1,091,200.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	751,905.00	376,000.00	0	373,000.00	391,650.00	410,300.00
22020306	PRINTING OF SECURITY DOCUMENTS	345,082.00	172,600.00	0	0	0	0
22020312	OTHER MATERIALS AND SUPPLIES	1,575,000.00	787,500.00	823,000.00	992,000.00	1,041,600.00	1,091,200.00
220204	MAINTENANCE SERVICES - GENERAL	9,289,192.00	4,644,900.00	1,744,000.00	4,472,000.00	4,695,600.00	4,919,200.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,232,805.00	616,500.00	951,000.00	1,737,000.00	1,823,850.00	1,910,700.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,310,000.00	1,155,000.00	0	1,147,000.00	1,204,350.00	1,261,700.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,345,077.00	2,672,600.00	643,000.00	1,488,000.00	1,562,400.00	1,636,800.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,655.00	100,400.00	150,000.00	0	0	0
22020406	OTHER MAINTENANCE SERVICES	200,655.00	100,400.00	0	100,000.00	105,000.00	110,000.00
220205	TRAINING - GENERAL	2,392,425.00	1,196,300.00	550,000.00	2,899,000.00	3,043,950.00	3,188,900.00
22020501	LOCAL TRAINING	341,775.00	170,900.00	0	170,000.00	178,500.00	187,000.00
22020502	INTERNATIONAL TRAINING	727,650.00	363,900.00	0	1,984,000.00	2,083,200.00	2,182,400.00
22020504	SEMINARS/WORKSHOP AND CONFERENCES	1,323,000.00	661,500.00	550,000.00	745,000.00	782,250.00	819,500.00
220206	OTHER SERVICES - GENERAL	378,000.00	189,000.00	80,000.00	224,000.00	235,200.00	246,400.00
22020601	SECURITY SERVICES	147,000.00	73,500.00	0	74,000.00	77,700.00	81,400.00
22020605	CLEANING & FUMIGATION SERVICES	231,000.00	115,500.00	80,000.00	150,000.00	157,500.00	165,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	893,812.00	447,100.00	33,000.00	554,000.00	581,700.00	609,400.00
22020701	FINANCIAL CONSULTING	312,007.00	156,100.00	0	155,000.00	162,750.00	170,500.00
22020703	LEGAL SERVICES	315,000.00	157,500.00	0	249,000.00	261,450.00	273,900.00
22020709	OTHER CONSULTING SERVICES	266,805.00	133,500.00	33,000.00	150,000.00	157,500.00	165,000.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
220208	FUEL & LUBRICANTS - GENERAL	2,724,276.00	1,362,300.00	743,998.00	2,036,000.00	2,137,800.00	2,239,600.00
22020801	MOTOR VEHICLE FUEL COST	794,902.00	397,500.00	646,498.00	992,000.00	1,041,600.00	1,091,200.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	400,207.00	200,200.00	97,500.00	745,000.00	782,250.00	819,500.00
22020803	PLANT / GENERATOR FUEL COST	1,529,167.00	764,600.00	0	299,000.00	313,950.00	328,900.00
220209	FINANCIAL CHARGES - GENERAL	126,787.00	63,400.00	19,187.00	61,000.00	64,050.00	67,100.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	126,787.00	63,400.00	19,187.00	61,000.00	64,050.00	67,100.00
220210	MISCELLANEOUS EXPENSES GENERAL	75,564,956.00	1,237,782,800.00	28,796,256.00	39,535,000.00	42,981,750.00	45,028,500.00
22021001	REFRESHMENT & MEALS	1,437,660.00	718,900.00	256,156.00	299,000.00	313,950.00	328,900.00
22021003	PUBLICITY & ADVERTISEMENTS	334,057.00	167,100.00	150,000.00	167,000.00	175,350.00	183,700.00
22021004	MEDICAL EXPENSES-LOCAL	63,000,000.00	31,500,000.00	23,000,000.00	19,836,000.00	20,827,800.00	21,819,600.00
22021006	POSTAGES & COURIER SERVICES	73,500.00	36,800.00	10,500.00	50,000.00	52,500.00	55,000.00
22021007	WELFARE PACKAGES	735,000.00	367,500.00	680,000.00	496,000.00	520,800.00	545,600.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,050,682.00	525,400.00	0	496,000.00	520,800.00	545,600.00
22021025	OTHER MISCELLANEOUS EXPENSES	5,334,057.00	1,202,667,100.00	3,099,600.00	16,207,000.00	18,487,350.00	19,367,700.00
22021027	DAILY RATED ALLOWANCE	3,600,000.00	1,800,000.00	1,600,000.00	1,984,000.00	2,083,200.00	2,182,400.00
23	CAPITAL EXPENDITURE	10,000,000,000.00	12,883,177,075.00	965,411,511.00	5,166,000,000.00	5,947,000,000.00	3,792,000,000.00
2301	FIXED ASSETS PURCHASED	565,500,000.00	6,940,000,000.00	948,902,511.00	1,965,000,000.00	2,415,000,000.00	960,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	565,500,000.00	6,940,000,000.00	948,902,511.00	1,965,000,000.00	2,415,000,000.00	960,000,000.00
23010101	PURCHASE / ACQUISITION OF LAND	50,000,000.00	100,000,000.00	0	50,000,000.00	300,000,000.00	10,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	5,500,000.00	80,000,000.00	0	40,000,000.00	30,000,000.00	30,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	425,000,000.00	6,740,000,000.00	938,902,511.00	1,825,000,000.00	1,985,000,000.00	820,000,000.00
23010146	PURCHASE OF DRUGS	85,000,000.00	20,000,000.00	10,000,000.00	50,000,000.00	100,000,000.00	100,000,000.00
2302	CONSTRUCTION / PROVISION	3,109,499,296.00	2,780,000,000.00	0	1,386,000,000.00	1,006,000,000.00	781,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	3,109,499,296.00	2,780,000,000.00	0	1,386,000,000.00	1,006,000,000.00	781,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	134,499,296.00	10,000,000.00	0	10,000,000.00	70,000,000.00	70,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	0	10,000,000.00	0	1,000,000.00	1,000,000.00	1,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	85,000,000.00	0	0	0	0	0
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	2,890,000,000.00	2,750,000,000.00	0	1,365,000,000.00	930,000,000.00	705,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	0	10,000,000.00	0	10,000,000.00	5,000,000.00	5,000,000.00
2303	REHABILITATION / REPAIRS	1,624,528,480.00	1,161,090,515.00	0	720,000,000.00	570,000,000.00	470,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	1,624,528,480.00	1,161,090,515.00	0	720,000,000.00	570,000,000.00	470,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	1,614,528,480.00	1,111,090,515.00	0	670,000,000.00	545,000,000.00	445,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10,000,000.00	50,000,000.00	0	50,000,000.00	25,000,000.00	25,000,000.00
2305	OTHER CAPITAL PROJECTS	4,700,472,224.00	2,002,086,560.00	16,509,000.00	1,095,000,000.00	1,956,000,000.00	1,581,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	4,700,472,224.00	2,002,086,560.00	16,509,000.00	1,095,000,000.00	1,956,000,000.00	1,581,000,000.00
23050101	RESEARCH AND DEVELOPMENT	1,010,472,224.00	1,151,371,520.00	16,509,000.00	765,000,000.00	1,245,000,000.00	1,015,000,000.00
23050103	MONITORING AND EVALUATION	610,000,000.00	250,520,000.00	0	125,000,000.00	346,000,000.00	241,000,000.00
23050108	TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	3,080,000,000.00	600,195,040.00	0	205,000,000.00	365,000,000.00	325,000,000.00
Adamawa State Government 2021 Budget Estimates: 052100300100 - Primary Health Care Development Agency - Expenditure Summary by Economic							

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
2	EXPENDITURES	386,344,000.00	298,895,000.00	48,349,497.13	300,277,000.00	329,060,869.80	349,186,776.78
21	PERSONNEL COST	123,200,000.00	130,655,000.00	44,125,542.35	132,115,000.00	172,844,669.80	190,129,136.78
2101	SALARY	100,173,000.00	100,173,000.00	35,848,118.04	111,737,000.00	146,029,708.00	160,632,678.80
210101	SALARIES AND WAGES	100,173,000.00	100,173,000.00	35,848,118.04	111,737,000.00	146,029,708.00	160,632,678.80
21010101	BASIC-SALARY	100,173,000.00	100,173,000.00	35,848,118.04	106,986,000.00	140,803,608.00	154,883,968.80
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	0	0	0	4,751,000.00	5,226,100.00	5,748,710.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	23,027,000.00	30,482,000.00	8,277,424.31	20,378,000.00	26,814,961.80	29,496,457.98
210201	ALLOWANCES	23,027,000.00	30,482,000.00	8,277,424.31	20,378,000.00	26,814,961.80	29,496,457.98
21020102	HOUSING/RENT ALLOWANCE	0	2,751,800.00	1,154,089.58	0	0	0
21020103	TRANSPORT ALLOWANCE	0	805,500.00	709,726.92	0	0	0
21020104	MEAL SUBSIDY	0	759,400.00	334,619.57	0	0	0
21020105	UTILITY ALLOWANCE	0	599,000.00	260,723.95	0	0	0
21020106	ENTERTAINMENT ALLOWANCE	10,018,000.00	10,018,000.00	235,549.04	10,700,000.00	14,080,360.80	15,488,396.88
21020108	DOMESTIC STAFF ALLOWANCE	0	181,000.00	137,074.08	0	0	0
21020109	SHIFT ALLOWANCE	7,968,000.00	7,968,000.00	2,474,585.29	6,959,000.00	9,158,028.00	10,073,830.80
21020110	CALL DUTY ALLOWANCE	1,782,000.00	1,782,000.00	1,024,995.72	123,000.00	161,073.00	177,180.30
21020112	HARZARD ALLOWANCE	3,259,000.00	3,259,000.00	923,120.97	2,596,000.00	3,415,500.00	3,757,050.00
21020130	SPECIAL ALLOWANCE	0	2,358,300.00	0	0	0	0
21020145	OTHER ALLOWANCES AND BENEFITS	0	0	1,022,939.19	0	0	0
22	OTHER RECURRENT COSTS	26,000,000.00	13,000,000.00	3,516,154.78	12,922,000.00	14,214,200.00	15,635,620.00
2202	OVERHEAD COST	26,000,000.00	13,000,000.00	3,516,154.78	12,922,000.00	14,214,200.00	15,635,620.00
220201	TRAVEL& TRANSPORT - GENERAL	1,450,000.00	725,000.00	274,000.00	1,241,000.00	1,365,100.00	1,501,610.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	550,000.00	275,000.00	40,000.00	496,000.00	545,600.00	600,160.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	250,000.00	125,000.00	234,000.00	496,000.00	545,600.00	600,160.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	300,000.00	150,000.00	0	249,000.00	273,900.00	301,290.00
22020105	HOTEL ACCOMMODATION - LOCAL	350,000.00	175,000.00	0	0	0	0
220202	UTILITIES - GENERAL	250,000.00	125,000.00	223,600.00	449,000.00	493,900.00	543,290.00
22020201	ELECTRICITY CHARGES	0	0	0	75,000.00	82,500.00	90,750.00
22020202	TELEPHONE CHARGES	0	0	0	26,000.00	28,600.00	31,460.00
22020203	INTERNET ACCESS CHARGES	250,000.00	125,000.00	223,600.00	348,000.00	382,800.00	421,080.00
220203	MATERIALS & SUPPLIES - GENERAL	4,880,000.00	2,440,000.00	255,000.00	2,309,000.00	2,539,900.00	2,793,890.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	500,000.00	250,000.00	496,000.00	545,600.00	600,160.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00	100,000.00	5,000.00	100,000.00	110,000.00	121,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	200,000.00	100,000.00	0	100,000.00	110,000.00	121,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	3,230,000.00	1,615,000.00	0	1,488,000.00	1,636,800.00	1,800,480.00
22020309	UNIFORMS & OTHER CLOTHING	250,000.00	125,000.00	0	125,000.00	137,500.00	151,250.00
220204	MAINTENANCE SERVICES - GENERAL	2,220,000.00	1,110,000.00	643,630.00	699,000.00	768,900.00	845,790.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	250,000.00	200,000.00	0	0	0
22020402	MAINTENANCE OF OFFICE FURNITURE	320,000.00	160,000.00	110,630.00	199,000.00	218,900.00	240,790.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	250,000.00	114,000.00	0	0	0

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
22020405	MAINTENANCE OF PLANTS/GENERATORS	350,000.00	175,000.00	95,000.00	175,000.00	192,500.00	211,750.00
22020406	OTHER MAINTENANCE SERVICES	350,000.00	175,000.00	24,000.00	175,000.00	192,500.00	211,750.00
22020407	MAINTENANCE OF AIRCRAFTS	200,000.00	100,000.00	100,000.00	150,000.00	165,000.00	181,500.00
220205	TRAINING - GENERAL	700,000.00	350,000.00	0	349,000.00	383,900.00	422,290.00
22020501	LOCAL TRAINING	500,000.00	250,000.00	0	249,000.00	273,900.00	301,290.00
22020502	INTERNATIONAL TRAINING	200,000.00	100,000.00	0	100,000.00	110,000.00	121,000.00
220206	OTHER SERVICES - GENERAL	500,000.00	250,000.00	123,500.00	349,000.00	383,900.00	422,290.00
22020601	SECURITY SERVICES	200,000.00	100,000.00	0	100,000.00	110,000.00	121,000.00
22020605	CLEANING & FUMIGATION SERVICES	300,000.00	150,000.00	123,500.00	249,000.00	273,900.00	301,290.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	500,000.00	250,000.00	33,000.00	250,000.00	275,000.00	302,500.00
22020701	FINANCIAL CONSULTING	200,000.00	100,000.00	0	100,000.00	110,000.00	121,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	300,000.00	150,000.00	33,000.00	150,000.00	165,000.00	181,500.00
220208	FUEL & LUBRICANTS - GENERAL	2,050,000.00	1,025,000.00	690,000.00	1,069,000.00	1,175,900.00	1,293,490.00
22020801	MOTOR VEHICLE FUEL COST	1,500,000.00	750,000.00	422,000.00	695,000.00	764,500.00	840,950.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	250,000.00	125,000.00	0	125,000.00	137,500.00	151,250.00
22020803	PLANT / GENERATOR FUEL COST	300,000.00	150,000.00	268,000.00	249,000.00	273,900.00	301,290.00
220209	FINANCIAL CHARGES - GENERAL	500,000.00	250,000.00	5,674.78	75,000.00	82,500.00	90,750.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000.00	250,000.00	5,674.78	75,000.00	82,500.00	90,750.00
220210	MISCELLANEOUS EXPENSES GENERAL	12,950,000.00	6,475,000.00	1,267,750.00	6,132,000.00	6,745,200.00	7,419,720.00
22021001	REFRESHMENT & MEALS	2,250,000.00	1,125,000.00	288,700.00	496,000.00	545,600.00	600,160.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,250,000.00	625,000.00	140,000.00	621,000.00	683,100.00	751,410.00
22021003	PUBLICITY & ADVERTISEMENTS	250,000.00	125,000.00	0	125,000.00	137,500.00	151,250.00
22021004	MEDICAL EXPENSES-LOCAL	2,300,000.00	1,150,000.00	113,000.00	249,000.00	273,900.00	301,290.00
22021006	POSTAGES & COURIER SERVICES	100,000.00	50,000.00	4,150.00	50,000.00	55,000.00	60,500.00
22021007	WELFARE PACKAGES	2,000,000.00	1,000,000.00	146,500.00	496,000.00	545,600.00	600,160.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	300,000.00	150,000.00	0	150,000.00	165,000.00	181,500.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	2,500,000.00	1,250,000.00	0	745,000.00	819,500.00	901,450.00
22021025	OTHER MISCELLANEOUS EXPENSES	2,000,000.00	1,000,000.00	575,400.00	1,488,000.00	1,636,800.00	1,800,480.00
22021027	DAILY RATED ALLOWANCE	0	0	0	1,712,000.00	1,883,200.00	2,071,520.00
23	CAPITAL EXPENDITURE	237,144,000.00	155,240,000.00	707,800.00	155,240,000.00	142,002,000.00	143,422,020.00
2301	FIXED ASSETS PURCHASED	225,264,000.00	149,300,000.00	0	103,240,000.00	87,402,000.00	88,276,020.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	225,264,000.00	149,300,000.00	0	103,240,000.00	87,402,000.00	88,276,020.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	119,664,000.00	96,500,000.00	0	28,240,000.00	8,652,000.00	8,738,520.00
23010146	PURCHASE OF DRUGS	105,600,000.00	52,800,000.00	0	75,000,000.00	78,750,000.00	79,537,500.00
2305	OTHER CAPITAL PROJECTS	11,880,000.00	5,940,000.00	707,800.00	52,000,000.00	54,600,000.00	55,146,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	11,880,000.00	5,940,000.00	707,800.00	52,000,000.00	54,600,000.00	55,146,000.00
23050108	TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	11,880,000.00	5,940,000.00	707,800.00	52,000,000.00	54,600,000.00	55,146,000.00
Adamawa State Government 2021 Budget Estimates: 052100200100 - Adamawa State Contributory Health Management Agency - Expenditure Summary by Economic							
2	EXPENDITURES	13,038,000.00	8,406,500.00	1,774,817.43	794,080,000.00	1,339,457,900.00	1,350,466,190.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
21	PERSONNEL COST	6,435,000.00	5,148,000.00	0	4,434,000.00	4,877,400.00	5,365,140.00
2101	SALARY	6,435,000.00	5,148,000.00	0	4,434,000.00	4,877,400.00	5,365,140.00
210101	SALARIES AND WAGES	6,435,000.00	5,148,000.00	0	4,434,000.00	4,877,400.00	5,365,140.00
21010101	BASIC-SALARY	6,435,000.00	5,148,000.00	0	0	0	0
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	0	0	0	4,434,000.00	4,877,400.00	5,365,140.00
22	OTHER RECURRENT COSTS	6,603,000.00	3,258,500.00	1,774,817.43	39,646,000.00	104,580,500.00	115,101,050.00
2202	OVERHEAD COST	6,603,000.00	3,258,500.00	1,774,817.43	39,646,000.00	104,580,500.00	115,101,050.00
220201	TRAVEL& TRANSPORT - GENERAL	1,616,000.00	808,000.00	363,998.00	4,432,000.00	18,200,000.00	20,020,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	557,000.00	278,500.00	363,998.00	2,480,000.00	5,500,000.00	6,050,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	800,000.00	400,000.00	0	488,000.00	3,300,000.00	3,630,000.00
22020105	HOTEL ACCOMMODATION - LOCAL	259,000.00	129,500.00	0	984,000.00	4,400,000.00	4,840,000.00
22020109	PER-DIEM/ESTACODES	0	0	0	480,000.00	5,000,000.00	5,500,000.00
220202	UTILITIES - GENERAL	558,000.00	236,000.00	0	4,325,000.00	17,700,000.00	19,500,000.00
22020201	ELECTRICITY CHARGES	86,000.00	0	0	43,000.00	5,600,000.00	6,150,000.00
22020202	TELEPHONE CHARGES	86,000.00	43,000.00	0	43,000.00	100,000.00	100,000.00
22020203	INTERNET ACCESS CHARGES	86,000.00	43,000.00	0	125,000.00	500,000.00	500,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	86,000.00	43,000.00	0	129,000.00	400,000.00	500,000.00
22020205	WATER RATES	0	0	0	26,000.00	100,000.00	150,000.00
22020209	OTHER UTILITY CHARGES	214,000.00	107,000.00	0	3,959,000.00	11,000,000.00	12,100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	991,000.00	495,500.00	398,000.00	2,286,000.00	7,500,000.00	8,250,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	171,000.00	85,500.00	0	1,480,000.00	300,000.00	330,000.00
22020302	BOOKS	0	0	137,000.00	107,000.00	5,500,000.00	6,050,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	157,000.00	78,500.00	6,000.00	496,000.00	1,100,000.00	1,210,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	206,000.00	103,000.00	255,000.00	103,000.00	300,000.00	330,000.00
22020312	OTHER MATERIALS AND SUPPLIES	457,000.00	228,500.00	0	100,000.00	300,000.00	330,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,125,000.00	562,500.00	300,500.00	7,095,000.00	13,750,000.00	15,125,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	229,000.00	114,500.00	0	1,100,000.00	220,000.00	242,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	171,000.00	85,500.00	0	496,000.00	2,200,000.00	2,420,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0	0	60,000.00	496,000.00	2,200,000.00	2,420,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	171,000.00	85,500.00	20,000.00	1,380,000.00	1,100,000.00	1,210,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	157,000.00	78,500.00	74,000.00	2,480,000.00	5,500,000.00	6,050,000.00
22020406	OTHER MAINTENANCE SERVICES	397,000.00	198,500.00	146,500.00	1,143,000.00	2,530,000.00	2,783,000.00
220205	TRAINING - GENERAL	229,000.00	114,500.00	115,000.00	249,000.00	550,000.00	605,000.00
22020501	LOCAL TRAINING	229,000.00	114,500.00	115,000.00	249,000.00	550,000.00	605,000.00
220206	OTHER SERVICES - GENERAL	194,000.00	97,000.00	0	241,000.00	2,750,000.00	3,025,000.00
22020602	OFFICE RENT	194,000.00	97,000.00	0	241,000.00	2,750,000.00	3,025,000.00
220208	FUEL & LUBRICANTS - GENERAL	360,000.00	180,000.00	0	3,913,000.00	11,675,000.00	12,875,000.00
22020801	MOTOR VEHICLE FUEL COST	157,000.00	78,500.00	0	3,659,000.00	11,000,000.00	12,100,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	86,000.00	43,000.00	0	75,000.00	250,000.00	300,000.00
22020803	PLANT / GENERATOR FUEL COST	117,000.00	58,500.00	0	79,000.00	175,000.00	200,000.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
22020806	COOKING GAS/FUEL COST	0	0	0	100,000.00	250,000.00	275,000.00
220209	FINANCIAL CHARGES - GENERAL	45,000.00	22,500.00	0	580,000.00	4,928,000.00	5,420,800.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	45,000.00	22,500.00	0	100,000.00	2,200,000.00	2,420,000.00
22020902	INSURANCE PREMIUM	0	0	0	480,000.00	2,728,000.00	3,000,800.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,485,000.00	742,500.00	597,319.43	16,525,000.00	27,527,500.00	30,280,250.00
22021001	REFRESHMENT & MEALS	143,000.00	71,500.00	0	199,000.00	218,900.00	240,790.00
22021002	HONORARIUM & SITTING ALLOWANCE	157,000.00	78,500.00	0	2,980,000.00	2,728,000.00	3,000,800.00
22021003	PUBLICITY & ADVERTISEMENTS	86,000.00	43,000.00	0	4,918,000.00	10,909,800.00	12,000,780.00
22021004	MEDICAL EXPENSES-LOCAL	557,000.00	278,500.00	35,000.00	488,000.00	1,636,800.00	1,800,480.00
22021006	POSTAGES & COURIER SERVICES	0	0	0	126,000.00	138,600.00	152,460.00
22021007	WELFARE PACKAGES	229,000.00	114,500.00	225,000.00	496,000.00	545,600.00	600,160.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0	0	2,319.43	249,000.00	273,900.00	301,290.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	86,000.00	43,000.00	75,000.00	385,000.00	2,073,500.00	2,280,850.00
22021025	OTHER MISCELLANEOUS EXPENSES	227,000.00	113,500.00	260,000.00	5,439,000.00	8,182,900.00	9,001,190.00
22021027	DAILY RATED ALLOWANCE	0	0	0	1,245,000.00	819,500.00	901,450.00
23	CAPITAL EXPENDITURE	0	0	0	750,000,000.00	1,230,000,000.00	1,230,000,000.00
2301	FIXED ASSETS PURCHASED	0	0	0	100,000,000.00	100,000,000.00	100,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0	0	0	100,000,000.00	100,000,000.00	100,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0	0	0	100,000,000.00	100,000,000.00	100,000,000.00
2302	CONSTRUCTION / PROVISION	0	0	0	50,000,000.00	50,000,000.00	50,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0	0	0	50,000,000.00	50,000,000.00	50,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	0	0	50,000,000.00	50,000,000.00	50,000,000.00
2305	OTHER CAPITAL PROJECTS	0	0	0	600,000,000.00	1,080,000,000.00	1,080,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0	0	0	600,000,000.00	1,080,000,000.00	1,080,000,000.00
23050101	RESEARCH AND DEVELOPMENT	0	0	0	600,000,000.00	1,080,000,000.00	1,080,000,000.00
Adamawa State Government 2021 Budget Estimates: 052102700100 - Adamawa State Referral Center - Expenditure Summary by Economic							
2	EXPENDITURES	349,382,000.00	260,204,600.00	137,216,650.92	189,503,000.00	216,153,300.00	237,768,630.00
21	PERSONNEL COST	169,382,000.00	170,204,600.00	91,980,349.90	139,188,000.00	153,106,800.00	168,417,480.00
2101	SALARY	115,310,000.00	115,310,000.00	71,338,967.86	104,231,000.00	114,654,100.00	126,119,510.00
210101	SALARIES AND WAGES	115,310,000.00	115,310,000.00	71,338,967.86	104,231,000.00	114,654,100.00	126,119,510.00
21010101	BASIC-SALARY	115,310,000.00	115,310,000.00	71,338,967.86	104,231,000.00	114,654,100.00	126,119,510.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	54,072,000.00	54,894,600.00	20,641,382.04	34,957,000.00	38,452,700.00	42,297,970.00
210201	ALLOWANCES	54,072,000.00	54,894,600.00	20,641,382.04	34,957,000.00	38,452,700.00	42,297,970.00
21020102	HOUSING/RENT ALLOWANCE	1,003,000.00	1,003,000.00	655,296.00	950,000.00	1,045,000.00	1,149,500.00
21020103	TRANSPORT ALLOWANCE	134,000.00	134,000.00	103,738.45	136,000.00	149,600.00	164,560.00
21020104	MEAL SUBSIDY	0	87,100.00	8,863.20	6,000.00	6,600.00	7,260.00
21020105	UTILITY ALLOWANCE	402,000.00	402,000.00	244,665.43	348,000.00	382,800.00	421,080.00
21020106	ENTERTAINMENT ALLOWANCE	402,000.00	402,000.00	233,994.11	336,000.00	369,600.00	406,560.00
21020107	LEAVE ALLOWANCE	11,531,000.00	11,531,000.00	3,765.75	4,946,000.00	5,440,600.00	5,984,660.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
21020108	DOMESTIC STAFF ALLOWANCE	1,003,000.00	1,003,000.00	584,985.17	838,000.00	921,800.00	1,013,980.00
21020109	SHIFT ALLOWANCE	5,605,000.00	5,605,000.00	2,678,538.00	3,997,000.00	4,396,700.00	4,836,370.00
21020110	CALL DUTY ALLOWANCE	11,772,000.00	11,772,000.00	6,634,320.00	9,486,000.00	10,434,600.00	11,478,060.00
21020112	HARZARD ALLOWANCE	8,220,000.00	8,220,000.00	4,731,250.00	6,846,000.00	7,530,600.00	8,283,660.00
21020143	MOTOR VEHICLE/ MAINTENANCE ALLOWANCE	0	735,500.00	0	0	0	0
21020145	OTHER ALLOWANCES AND BENEFITS	14,000,000.00	14,000,000.00	4,761,965.93	7,068,000.00	7,774,800.00	8,552,280.00
22	OTHER RECURRENT COSTS	180,000,000.00	90,000,000.00	45,236,301.02	50,315,000.00	63,046,500.00	69,351,150.00
2202	OVERHEAD COST	180,000,000.00	90,000,000.00	45,236,301.02	50,315,000.00	63,046,500.00	69,351,150.00
220201	TRAVEL& TRANSPORT - GENERAL	2,000,000.00	1,000,000.00	0	996,000.00	1,095,600.00	1,205,160.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	250,000.00	0	249,000.00	273,900.00	301,290.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	250,000.00	0	249,000.00	273,900.00	301,290.00
22020105	HOTEL ACCOMMODATION - LOCAL	500,000.00	250,000.00	0	249,000.00	273,900.00	301,290.00
22020106	HOTEL ACCOMMODATION - INTERNATIONAL	500,000.00	250,000.00	0	249,000.00	273,900.00	301,290.00
220202	UTILITIES - GENERAL	1,100,000.00	550,000.00	0	550,000.00	605,000.00	665,500.00
22020201	ELECTRICITY CHARGES	250,000.00	125,000.00	0	125,000.00	137,500.00	151,250.00
22020202	TELEPHONE CHARGES	300,000.00	150,000.00	0	150,000.00	165,000.00	181,500.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	150,000.00	75,000.00	0	75,000.00	82,500.00	90,750.00
22020205	WATER RATES	200,000.00	100,000.00	0	100,000.00	110,000.00	121,000.00
22020209	OTHER UTILITY CHARGES	200,000.00	100,000.00	0	100,000.00	110,000.00	121,000.00
220203	MATERIALS & SUPPLIES - GENERAL	52,200,000.00	26,100,000.00	8,263,622.01	9,015,000.00	12,116,500.00	13,328,150.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	250,000.00	0	249,000.00	273,900.00	301,290.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	250,000.00	0	249,000.00	273,900.00	301,290.00
22020306	PRINTING OF SECURITY DOCUMENTS	500,000.00	250,000.00	0	249,000.00	273,900.00	301,290.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	200,000.00	100,000.00	0	100,000.00	110,000.00	121,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	40,000,000.00	20,000,000.00	5,512,022.01	5,439,000.00	8,182,900.00	9,001,190.00
22020309	UNIFORMS & OTHER CLOTHING	500,000.00	250,000.00	0	249,000.00	273,900.00	301,290.00
22020312	OTHER MATERIALS AND SUPPLIES	10,000,000.00	5,000,000.00	2,751,600.00	2,480,000.00	2,728,000.00	3,000,800.00
220204	MAINTENANCE SERVICES - GENERAL	66,900,000.00	33,450,000.00	10,212,039.59	14,832,000.00	16,315,200.00	17,946,720.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	500,000.00	0	496,000.00	545,600.00	600,160.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	250,000.00	0	249,000.00	273,900.00	301,290.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000.00	250,000.00	0	249,000.00	273,900.00	301,290.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	7,000,000.00	3,500,000.00	800,000.00	3,472,000.00	3,819,200.00	4,201,120.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	250,000.00	0	249,000.00	273,900.00	301,290.00
22020406	OTHER MAINTENANCE SERVICES	57,400,000.00	28,700,000.00	9,412,039.59	10,117,000.00	11,128,700.00	12,241,570.00
220205	TRAINING - GENERAL	1,200,000.00	600,000.00	0	596,000.00	655,600.00	721,160.00
22020501	LOCAL TRAINING	1,000,000.00	500,000.00	0	496,000.00	545,600.00	600,160.00
22020502	INTERNATIONAL TRAINING	200,000.00	100,000.00	0	100,000.00	110,000.00	121,000.00
220206	OTHER SERVICES - GENERAL	1,000,000.00	500,000.00	0	399,000.00	438,900.00	482,790.00
22020601	SECURITY SERVICES	500,000.00	250,000.00	0	249,000.00	273,900.00	301,290.00
22020605	CLEANING & FUMIGATION SERVICES	500,000.00	250,000.00	0	150,000.00	165,000.00	181,500.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget	
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,300,000.00	650,000.00	0	499,000.00	548,900.00	603,790.00	
22020701	FINANCIAL CONSULTING	300,000.00	150,000.00	0	150,000.00	165,000.00	181,500.00	
22020702	INFORMATION TECHNOLOGY CONSULTING	500,000.00	250,000.00	0	249,000.00	273,900.00	301,290.00	
22020709	OTHER CONSULTING SERVICES	500,000.00	250,000.00	0	100,000.00	110,000.00	121,000.00	
220208	FUEL & LUBRICANTS - GENERAL	1,500,000.00	750,000.00	961,520.42	399,000.00	438,900.00	482,790.00	
22020801	MOTOR VEHICLE FUEL COST	1,500,000.00	750,000.00	961,520.42	399,000.00	438,900.00	482,790.00	
220209	FINANCIAL CHARGES - GENERAL	12,000,000.00	6,000,000.00	3,732,350.00	3,472,000.00	3,819,200.00	4,201,120.00	
22020901	BANK CHARGES (OTHER THAN INTEREST)	12,000,000.00	6,000,000.00	3,732,350.00	3,472,000.00	3,819,200.00	4,201,120.00	
220210	MISCELLANEOUS EXPENSES GENERAL	40,800,000.00	20,400,000.00	22,066,769.00	19,557,000.00	27,012,700.00	29,713,970.00	
22021001	REFRESHMENT & MEALS	800,000.00	400,000.00	141,769.00	399,000.00	438,900.00	482,790.00	
22021002	HONORARIUM & SITTING ALLOWANCE	500,000.00	250,000.00	0	249,000.00	273,900.00	301,290.00	
22021003	PUBLICITY & ADVERTISEMENTS	300,000.00	150,000.00	0	150,000.00	165,000.00	181,500.00	
22021004	MEDICAL EXPENSES-LOCAL	500,000.00	250,000.00	0	249,000.00	273,900.00	301,290.00	
22021006	POSTAGES & COURIER SERVICES	100,000.00	50,000.00	0	50,000.00	55,000.00	60,500.00	
22021007	WELFARE PACKAGES	500,000.00	250,000.00	0	249,000.00	273,900.00	301,290.00	
22021019	MEDICAL EXPENSES-INTERNATIONAL	500,000.00	250,000.00	0	249,000.00	273,900.00	301,290.00	
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	200,000.00	100,000.00	0	100,000.00	110,000.00	121,000.00	
22021025	OTHER MISCELLANEOUS EXPENSES	22,400,000.00	11,200,000.00	7,440,000.00	6,985,000.00	8,783,500.00	9,661,850.00	
22021027	DAILY RATED ALLOWANCE	15,000,000.00	7,500,000.00	14,485,000.00	10,877,000.00	16,364,700.00	18,001,170.00	
Adamawa State Government 2021 Budget Estimates: 052103300100 - Adamawa State Action for the Control of HIV/AIDS (ADSACA) - Expenditure Summary by Economic								
2	EXPENDITURES	288,960,000.00	236,332,700.00	23,429,126.55	249,488,000.00	264,141,500.00	270,055,650.00	
21	PERSONNEL COST	16,960,000.00	20,332,700.00	16,813,221.65	37,017,000.00	40,718,700.00	44,790,570.00	
2101	SALARY	14,805,000.00	14,805,000.00	14,155,756.85	32,715,000.00	35,986,500.00	39,585,150.00	
210101	SALARIES AND WAGES	14,805,000.00	14,805,000.00	14,155,756.85	32,715,000.00	35,986,500.00	39,585,150.00	
21010101	BASIC-SALARY	14,805,000.00	14,805,000.00	14,155,756.85	28,281,000.00	31,109,100.00	34,220,010.00	
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	0	0	0	4,434,000.00	4,877,400.00	5,365,140.00	
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,155,000.00	5,527,700.00	2,657,464.80	4,302,000.00	4,732,200.00	5,205,420.00	
210201	ALLOWANCES	2,155,000.00	5,527,700.00	2,657,464.80	4,302,000.00	4,732,200.00	5,205,420.00	
21020102	HOUSING/RENT ALLOWANCE	0	1,409,900.00	626,674.99	84,000.00	92,400.00	101,640.00	
21020103	TRANSPORT ALLOWANCE	0	370,000.00	266,875.00	25,000.00	27,500.00	30,250.00	
21020104	MEAL SUBSIDY	0	271,500.00	123,829.40	6,000.00	6,600.00	7,260.00	
21020105	UTILITY ALLOWANCE	0	396,900.00	108,696.51	13,000.00	14,300.00	15,730.00	
21020107	LEAVE ALLOWANCE	1,455,000.00	1,455,000.00	123,873.97	2,829,000.00	3,111,900.00	3,423,090.00	
21020108	DOMESTIC STAFF ALLOWANCE	0	150,800.00	137,074.08	0	0	0	
21020109	SHIFT ALLOWANCE	415,000.00	415,000.00	498,388.00	744,000.00	818,400.00	900,240.00	
21020112	HARZARD ALLOWANCE	285,000.00	285,000.00	373,250.00	527,000.00	579,700.00	637,670.00	
21020130	SPECIAL ALLOWANCE	0	0	13,827.04	74,000.00	81,400.00	89,540.00	
21020145	OTHER ALLOWANCES AND BENEFITS	0	773,600.00	384,975.81	0	0	0	
22	OTHER RECURRENT COSTS	22,000,000.00	11,000,000.00	6,615,904.90	7,471,000.00	18,422,800.00	20,265,080.00	

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
2202	OVERHEAD COST	22,000,000.00	11,000,000.00	6,615,904.90	7,471,000.00	18,422,800.00	20,265,080.00
220201	TRAVEL& TRANSPORT - GENERAL	1,000,000.00	500,000.00	211,900.00	400,000.00	1,540,000.00	1,694,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	250,000.00	125,000.00	105,000.00	150,000.00	550,000.00	605,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	350,000.00	175,000.00	106,900.00	150,000.00	550,000.00	605,000.00
22020105	HOTEL ACCOMMODATION - LOCAL	400,000.00	200,000.00	0	100,000.00	440,000.00	484,000.00
220202	UTILITIES - GENERAL	70,000.00	35,000.00	0	0	77,000.00	84,700.00
22020201	ELECTRICITY CHARGES	20,000.00	10,000.00	0	0	22,000.00	24,200.00
22020202	TELEPHONE CHARGES	20,000.00	10,000.00	0	0	22,000.00	24,200.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	20,000.00	10,000.00	0	0	22,000.00	24,200.00
22020205	WATER RATES	10,000.00	5,000.00	0	0	11,000.00	12,100.00
220203	MATERIALS & SUPPLIES - GENERAL	6,450,000.00	3,225,000.00	367,500.00	774,000.00	7,425,000.00	8,167,500.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	100,000.00	197,500.00	150,000.00	550,000.00	605,000.00
22020302	BOOKS	300,000.00	150,000.00	0	0	330,000.00	363,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	400,000.00	200,000.00	103,000.00	100,000.00	440,000.00	484,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	500,000.00	250,000.00	0	0	550,000.00	605,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	3,000,000.00	1,500,000.00	67,000.00	249,000.00	3,300,000.00	3,630,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	2,000,000.00	1,000,000.00	0	249,000.00	2,200,000.00	2,420,000.00
22020309	UNIFORMS & OTHER CLOTHING	50,000.00	25,000.00	0	26,000.00	55,000.00	60,500.00
220204	MAINTENANCE SERVICES - GENERAL	2,250,000.00	1,125,000.00	1,552,700.00	1,469,000.00	3,575,000.00	3,932,500.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	500,000.00	983,200.00	745,000.00	1,650,000.00	1,815,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	50,000.00	0	50,000.00	110,000.00	121,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	200,000.00	100,000.00	8,000.00	100,000.00	220,000.00	242,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000.00	100,000.00	82,500.00	100,000.00	220,000.00	242,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	100,000.00	198,400.00	199,000.00	550,000.00	605,000.00
22020406	OTHER MAINTENANCE SERVICES	550,000.00	275,000.00	280,600.00	275,000.00	825,000.00	907,500.00
220205	TRAINING - GENERAL	500,000.00	250,000.00	0	100,000.00	550,000.00	605,000.00
22020501	LOCAL TRAINING	200,000.00	100,000.00	0	100,000.00	220,000.00	242,000.00
22020502	INTERNATIONAL TRAINING	300,000.00	150,000.00	0	0	330,000.00	363,000.00
220206	OTHER SERVICES - GENERAL	300,000.00	150,000.00	105,700.00	101,000.00	166,100.00	182,710.00
22020601	SECURITY SERVICES	50,000.00	25,000.00	0	0	55,000.00	60,500.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	100,000.00	50,000.00	15,000.00	26,000.00	28,600.00	31,460.00
22020605	CLEANING & FUMIGATION SERVICES	150,000.00	75,000.00	90,700.00	75,000.00	82,500.00	90,750.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,050,000.00	525,000.00	40,000.00	175,000.00	192,500.00	211,750.00
22020701	FINANCIAL CONSULTING	200,000.00	100,000.00	0	100,000.00	110,000.00	121,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	200,000.00	100,000.00	40,000.00	75,000.00	82,500.00	90,750.00
22020703	LEGAL SERVICES	100,000.00	50,000.00	0	0	0	0
22020704	ENGINEERING SERVICES	100,000.00	50,000.00	0	0	0	0
22020705	ARCHITECTURAL SERVICES	50,000.00	25,000.00	0	0	0	0
22020706	SURVEYING SERVICES	400,000.00	200,000.00	0	0	0	0
220208	FUEL & LUBRICANTS - GENERAL	2,700,000.00	1,350,000.00	636,000.00	658,000.00	723,800.00	796,180.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
22020801	MOTOR VEHICLE FUEL COST	700,000.00	350,000.00	397,500.00	348,000.00	382,800.00	421,080.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,000,000.00	500,000.00	92,500.00	150,000.00	165,000.00	181,500.00
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00	500,000.00	146,000.00	160,000.00	176,000.00	193,600.00
220209	FINANCIAL CHARGES - GENERAL	230,000.00	115,000.00	7,804.90	116,000.00	127,600.00	140,360.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	80,000.00	40,000.00	7,804.90	41,000.00	45,100.00	49,610.00
22020902	INSURANCE PREMIUM	150,000.00	75,000.00	0	75,000.00	82,500.00	90,750.00
220210	MISCELLANEOUS EXPENSES GENERAL	7,450,000.00	3,725,000.00	3,694,300.00	3,678,000.00	4,045,800.00	4,450,380.00
22021001	REFRESHMENT & MEALS	200,000.00	100,000.00	95,200.00	100,000.00	110,000.00	121,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	300,000.00	150,000.00	0	75,000.00	82,500.00	90,750.00
22021003	PUBLICITY & ADVERTISEMENTS	300,000.00	150,000.00	0	75,000.00	82,500.00	90,750.00
22021004	MEDICAL EXPENSES-LOCAL	400,000.00	200,000.00	40,000.00	100,000.00	110,000.00	121,000.00
22021006	POSTAGES & COURIER SERVICES	100,000.00	50,000.00	0	50,000.00	55,000.00	60,500.00
22021007	WELFARE PACKAGES	200,000.00	100,000.00	0	199,000.00	218,900.00	240,790.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	200,000.00	100,000.00	0	100,000.00	110,000.00	121,000.00
22021020	FOREIGN SCHOLARSHIP SCHEME	50,000.00	25,000.00	0	0	0	0
22021022	YOUTH CORPERS ALLOWANCE	300,000.00	150,000.00	25,000.00	100,000.00	110,000.00	121,000.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	1,000,000.00	500,000.00	70,000.00	150,000.00	165,000.00	181,500.00
22021025	OTHER MISCELLANEOUS EXPENSES	3,000,000.00	1,500,000.00	2,274,100.00	1,737,000.00	1,910,700.00	2,101,770.00
22021027	DAILY RATED ALLOWANCE	1,400,000.00	700,000.00	1,190,000.00	992,000.00	1,091,200.00	1,200,320.00
23	CAPITAL EXPENDITURE	250,000,000.00	205,000,000.00	0	205,000,000.00	205,000,000.00	205,000,000.00
2301	FIXED ASSETS PURCHASED	120,730,000.00	183,885,000.00	0	183,885,000.00	183,885,000.00	183,885,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	120,730,000.00	183,885,000.00	0	183,885,000.00	183,885,000.00	183,885,000.00
23010108	PURCHASE OF BUSES	35,000,000.00	17,500,000.00	0	17,500,000.00	17,500,000.00	17,500,000.00
23010119	PURCHASE OF POWER GENERATING SET	0	5,000,000.00	0	5,000,000.00	5,000,000.00	5,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	48,730,000.00	129,885,000.00	0	129,885,000.00	129,885,000.00	129,885,000.00
23010142	PURCHASE OF OFFICE EQUIPMENTS	25,000,000.00	16,500,000.00	0	16,500,000.00	16,500,000.00	16,500,000.00
23010146	PURCHASE OF DRUGS	12,000,000.00	15,000,000.00	0	15,000,000.00	15,000,000.00	15,000,000.00
2302	CONSTRUCTION / PROVISION	0	2,865,000.00	0	2,865,000.00	2,865,000.00	2,865,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0	2,865,000.00	0	2,865,000.00	2,865,000.00	2,865,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	2,865,000.00	0	2,865,000.00	2,865,000.00	2,865,000.00
2305	OTHER CAPITAL PROJECTS	129,270,000.00	18,250,000.00	0	18,250,000.00	18,250,000.00	18,250,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	129,270,000.00	18,250,000.00	0	18,250,000.00	18,250,000.00	18,250,000.00
23050107	MARGIN FOR INCREASES IN COSTS	129,270,000.00	18,250,000.00	0	18,250,000.00	18,250,000.00	18,250,000.00
Adamawa State Government 2021 Budget Estimates: 052110200100 - Adamawa State Hospital Services Management Board - Expenditure Summary by Economic							
2	EXPENDITURES	4,098,494,000.00	3,988,591,900.00	1,912,229,176.01	3,869,322,000.00	4,277,484,200.00	4,585,174,000.00
21	PERSONNEL COST	3,857,494,000.00	3,868,091,900.00	1,842,580,810.41	3,789,400,000.00	4,168,340,000.00	4,585,174,000.00
2101	SALARY	2,531,361,000.00	2,531,361,000.00	1,429,018,549.29	2,905,648,000.00	3,196,212,800.00	3,515,834,080.00
210101	SALARIES AND WAGES	2,531,361,000.00	2,531,361,000.00	1,429,018,549.29	2,905,648,000.00	3,196,212,800.00	3,515,834,080.00
21010101	BASIC-SALARY	2,514,233,000.00	2,514,233,000.00	1,425,048,803.18	2,854,203,000.00	3,139,623,300.00	3,453,585,630.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	0	0	0	35,697,000.00	39,266,700.00	43,193,370.00
21010105	SALARIES ARREARS	17,128,000.00	17,128,000.00	3,969,746.11	15,748,000.00	17,322,800.00	19,055,080.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,326,133,000.00	1,336,730,900.00	413,562,261.12	883,752,000.00	972,127,200.00	1,069,339,920.00
210201	ALLOWANCES	1,289,387,000.00	1,289,387,000.00	413,562,261.12	849,968,000.00	934,964,800.00	1,028,461,280.00
21020102	HOUSING/RENT ALLOWANCE	204,198,000.00	204,198,000.00	63,054,829.82	187,736,000.00	206,509,600.00	227,160,560.00
21020103	TRANSPORT ALLOWANCE	69,924,000.00	69,924,000.00	44,533,715.73	64,288,000.00	70,716,800.00	77,788,480.00
21020104	MEAL SUBSIDY	21,366,000.00	21,366,000.00	21,008,622.64	35,119,000.00	38,630,900.00	42,493,990.00
21020105	UTILITY ALLOWANCE	35,599,000.00	35,599,000.00	15,987,945.46	32,730,000.00	36,003,000.00	39,603,300.00
21020107	LEAVE ALLOWANCE	75,820,000.00	75,820,000.00	12,904,887.94	69,708,000.00	76,678,800.00	84,346,680.00
21020108	DOMESTIC STAFF ALLOWANCE	32,807,000.00	32,807,000.00	3,908,193.88	30,163,000.00	33,179,300.00	36,497,230.00
21020109	SHIFT ALLOWANCE	150,620,000.00	150,620,000.00	59,429,993.40	90,132,000.00	99,145,200.00	109,059,720.00
21020110	CALL DUTY ALLOWANCE	320,632,000.00	320,632,000.00	103,150,334.53	157,836,000.00	173,619,600.00	190,981,560.00
21020112	HARZARD ALLOWANCE	351,850,000.00	351,850,000.00	84,248,563.77	157,311,000.00	173,042,100.00	190,346,310.00
21020114	TEACHING ALLOWANCE	5,569,000.00	5,569,000.00	911,946.63	5,121,000.00	5,633,100.00	6,196,410.00
21020130	SPECIAL ALLOWANCE	17,017,000.00	17,017,000.00	3,555,865.32	15,646,000.00	17,210,600.00	18,931,660.00
21020135	FURNITURE ALLOWANCE	2,673,000.00	2,673,000.00	0	2,459,000.00	2,704,900.00	2,975,390.00
21020140	ACADEMIC ALLOWANCE	0	0	305,829.00	512,000.00	563,200.00	619,520.00
21020145	OTHER ALLOWANCES AND BENEFITS	1,312,000.00	1,312,000.00	561,533.00	1,207,000.00	1,327,700.00	1,460,470.00
210202	SOCIAL CONTRIBUTIONS	36,746,000.00	47,343,900.00	0	33,784,000.00	37,162,400.00	40,878,640.00
21020201	NHIS CONTRIBUTION	0	10,597,900.00	0	0	0	0
21020205	HOUSING FUND CONTRIBUTION	36,746,000.00	36,746,000.00	0	33,784,000.00	37,162,400.00	40,878,640.00
22	OTHER RECURRENT COSTS	241,000,000.00	120,500,000.00	69,648,365.60	79,922,000.00	109,144,200.00	0
2202	OVERHEAD COST	241,000,000.00	120,500,000.00	69,648,365.60	79,922,000.00	109,144,200.00	0
220201	TRAVEL& TRANSPORT - GENERAL	12,644,500.00	6,322,250.00	182,045.00	6,894,000.00	7,583,400.00	0
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,662,000.00	1,331,000.00	128,998.00	1,449,000.00	1,593,900.00	0
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,993,000.00	1,996,500.00	53,047.00	2,178,000.00	2,395,800.00	0
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,662,000.00	1,331,000.00	0	1,451,000.00	1,596,100.00	0
22020105	HOTEL ACCOMMODATION - LOCAL	3,327,500.00	1,663,750.00	0	1,816,000.00	1,997,600.00	0
220202	UTILITIES - GENERAL	6,575,800.00	3,287,900.00	547,000.00	2,607,000.00	2,867,700.00	0
22020201	ELECTRICITY CHARGES	665,500.00	332,750.00	0	365,000.00	401,500.00	0
22020202	TELEPHONE CHARGES	665,500.00	332,750.00	0	365,000.00	401,500.00	0
22020203	INTERNET ACCESS CHARGES	665,500.00	332,750.00	265,000.00	365,000.00	401,500.00	0
22020204	SATELLITE BROADCASTING ACCESS CHARGES	665,500.00	332,750.00	140,000.00	365,000.00	401,500.00	0
22020205	WATER RATES	1,331,000.00	665,500.00	67,000.00	232,000.00	255,200.00	0
22020206	SEWERAGE CHARGES	266,200.00	133,100.00	0	146,000.00	160,600.00	0
22020209	OTHER UTILITY CHARGES	2,316,600.00	1,158,300.00	75,000.00	769,000.00	845,900.00	0
220203	MATERIALS & SUPPLIES - GENERAL	16,206,500.00	8,103,250.00	6,214,890.00	7,360,000.00	8,096,000.00	0
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,662,000.00	1,331,000.00	1,035,000.00	1,454,000.00	1,599,400.00	0
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,662,000.00	1,331,000.00	2,211,000.00	1,451,000.00	1,596,100.00	0
22020306	PRINTING OF SECURITY DOCUMENTS	3,993,000.00	1,996,500.00	1,631,000.00	1,683,000.00	1,851,300.00	0

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	2,662,000.00	1,331,000.00	671,000.00	958,000.00	1,053,800.00	0
22020309	UNIFORMS & OTHER CLOTHING	1,562,000.00	781,000.00	0	853,000.00	938,300.00	0
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	665,500.00	332,750.00	46,890.00	365,000.00	401,500.00	0
22020312	OTHER MATERIALS AND SUPPLIES	2,000,000.00	1,000,000.00	620,000.00	596,000.00	655,600.00	0
220204	MAINTENANCE SERVICES - GENERAL	17,832,500.00	8,916,250.00	3,646,800.00	7,006,000.00	7,706,600.00	0
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	1,000,000.00	228,800.00	1,092,000.00	1,201,200.00	0
22020402	MAINTENANCE OF OFFICE FURNITURE	1,996,500.00	998,250.00	0	345,000.00	379,500.00	0
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,331,000.00	665,500.00	0	231,000.00	254,100.00	0
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,662,000.00	2,331,000.00	1,182,000.00	1,554,000.00	1,709,400.00	0
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,343,000.00	1,171,500.00	20,000.00	1,279,000.00	1,406,900.00	0
22020406	OTHER MAINTENANCE SERVICES	5,500,000.00	2,750,000.00	2,216,000.00	2,505,000.00	2,755,500.00	0
220205	TRAINING - GENERAL	3,993,000.00	1,996,500.00	150,000.00	694,000.00	763,400.00	0
22020501	LOCAL TRAINING	2,662,000.00	1,331,000.00	150,000.00	462,000.00	508,200.00	0
22020502	INTERNATIONAL TRAINING	1,331,000.00	665,500.00	0	232,000.00	255,200.00	0
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,665,500.00	1,332,750.00	0	465,000.00	511,500.00	0
22020701	FINANCIAL CONSULTING	665,500.00	332,750.00	0	365,000.00	401,500.00	0
22020702	INFORMATION TECHNOLOGY CONSULTING	2,000,000.00	1,000,000.00	0	100,000.00	110,000.00	0
220208	FUEL & LUBRICANTS - GENERAL	4,227,500.00	2,113,750.00	787,753.00	1,814,000.00	1,995,400.00	0
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	1,000,000.00	445,153.00	1,092,000.00	1,201,200.00	0
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	665,500.00	332,750.00	214,850.00	365,000.00	401,500.00	0
22020803	PLANT / GENERATOR FUEL COST	1,562,000.00	781,000.00	127,750.00	357,000.00	392,700.00	0
220209	FINANCIAL CHARGES - GENERAL	199,650.00	99,825.00	79,677.60	110,000.00	121,000.00	0
22020901	BANK CHARGES (OTHER THAN INTEREST)	199,650.00	99,825.00	79,677.60	110,000.00	121,000.00	0
220210	MISCELLANEOUS EXPENSES GENERAL	176,655,050.00	88,327,525.00	58,040,200.00	52,972,000.00	79,499,200.00	0
22021001	REFRESHMENT & MEALS	2,000,000.00	1,000,000.00	960,200.00	1,092,000.00	1,201,200.00	0
22021002	HONORARIUM & SITTING ALLOWANCE	2,200,000.00	1,100,000.00	160,000.00	1,201,000.00	1,321,100.00	0
22021003	PUBLICITY & ADVERTISEMENTS	1,331,000.00	665,500.00	0	727,000.00	799,700.00	0
22021004	MEDICAL EXPENSES-LOCAL	3,355,000.00	1,677,500.00	0	840,000.00	924,000.00	0
22021006	POSTAGES & COURIER SERVICES	1,996,500.00	998,250.00	0	344,000.00	378,400.00	0
22021007	WELFARE PACKAGES	2,000,000.00	1,000,000.00	1,820,000.00	1,092,000.00	1,201,200.00	0
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,331,000.00	665,500.00	0	232,000.00	255,200.00	0
22021020	FOREIGN SCHOLARSHIP SCHEME	1,331,000.00	665,500.00	0	232,000.00	255,200.00	0
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	550,000.00	275,000.00	0	301,000.00	331,100.00	0
22021025	OTHER MISCELLANEOUS EXPENSES	160,560,550.00	80,280,275.00	55,100,000.00	46,911,000.00	72,832,100.00	0
Adamawa State Government 2021 Budget Estimates: 052110300100 - AdamawaTraditional Medicine Board - Expenditure Summary by Economic							
2	EXPENDITURES	5,000,000.00	2,500,000.00	0	3,804,000.00	4,184,400.00	4,602,840.00
21	PERSONNEL COST	0	0	0	1,313,000.00	1,444,300.00	1,588,730.00
2101	SALARY	0	0	0	1,313,000.00	1,444,300.00	1,588,730.00
210101	SALARIES AND WAGES	0	0	0	1,313,000.00	1,444,300.00	1,588,730.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	0	0	0	1,313,000.00	1,444,300.00	1,588,730.00
22	OTHER RECURRENT COSTS	5,000,000.00	2,500,000.00	0	2,491,000.00	2,740,100.00	3,014,110.00
2202	OVERHEAD COST	5,000,000.00	2,500,000.00	0	2,491,000.00	2,740,100.00	3,014,110.00
220201	TRAVEL& TRANSPORT - GENERAL	2,297,718.00	1,148,859.00	0	1,127,000.00	1,239,700.00	1,363,670.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,125,118.00	562,559.00	0	539,000.00	592,900.00	652,190.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,172,600.00	586,300.00	0	588,000.00	646,800.00	711,480.00
220202	UTILITIES - GENERAL	88,000.00	44,000.00	0	47,000.00	51,700.00	56,870.00
22020201	ELECTRICITY CHARGES	27,500.00	13,750.00	0	15,000.00	16,500.00	18,150.00
22020202	TELEPHONE CHARGES	60,500.00	30,250.00	0	32,000.00	35,200.00	38,720.00
220203	MATERIALS & SUPPLIES - GENERAL	302,500.00	151,250.00	0	152,000.00	167,200.00	183,920.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	302,500.00	151,250.00	0	152,000.00	167,200.00	183,920.00
220204	MAINTENANCE SERVICES - GENERAL	928,400.00	464,200.00	0	466,000.00	512,600.00	563,860.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	242,000.00	121,000.00	0	122,000.00	134,200.00	147,620.00
22020402	MAINTENANCE OF OFFICE FURNITURE	178,200.00	89,100.00	0	90,000.00	99,000.00	108,900.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	326,700.00	163,350.00	0	164,000.00	180,400.00	198,440.00
22020406	OTHER MAINTENANCE SERVICES	181,500.00	90,750.00	0	90,000.00	99,000.00	108,900.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	18,700.00	9,350.00	0	10,000.00	11,000.00	12,100.00
22020702	INFORMATION TECHNOLOGY CONSULTING	18,700.00	9,350.00	0	10,000.00	11,000.00	12,100.00
220208	FUEL & LUBRICANTS - GENERAL	682	341	0	1,000.00	1,100.00	1,210.00
22020801	MOTOR VEHICLE FUEL COST	682	341	0	1,000.00	1,100.00	1,210.00
220209	FINANCIAL CHARGES - GENERAL	311,300.00	155,650.00	0	157,000.00	172,700.00	189,970.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	311,300.00	155,650.00	0	157,000.00	172,700.00	189,970.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,052,700.00	526,350.00	0	531,000.00	584,100.00	642,510.00
22021025	OTHER MISCELLANEOUS EXPENSES	220,000.00	110,000.00	0	112,000.00	123,200.00	135,520.00
22021027	DAILY RATED ALLOWANCE	832,700.00	416,350.00	0	419,000.00	460,900.00	506,990.00
Adamawa State Government 2021 Budget Estimates: 052111300100 - Adamawa Essential Drugs Programme - Expenditure Summary by Economic							
2	EXPENDITURES	65,140,000.00	60,729,700.00	30,087,523.01	51,057,000.00	56,162,700.00	61,778,970.00
21	PERSONNEL COST	54,740,000.00	55,529,700.00	27,208,269.01	44,303,000.00	48,733,300.00	53,606,630.00
2101	SALARY	21,560,000.00	21,560,000.00	12,444,730.53	19,757,000.00	21,732,700.00	23,905,970.00
210101	SALARIES AND WAGES	21,560,000.00	21,560,000.00	12,444,730.53	19,757,000.00	21,732,700.00	23,905,970.00
21010101	BASIC-SALARY	21,560,000.00	21,560,000.00	12,444,730.53	17,249,000.00	18,973,900.00	20,871,290.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	0	0	0	2,508,000.00	2,758,800.00	3,034,680.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	33,180,000.00	33,969,700.00	14,763,538.48	24,546,000.00	27,000,600.00	29,700,660.00
210201	ALLOWANCES	33,180,000.00	33,969,700.00	14,763,538.48	24,546,000.00	27,000,600.00	29,700,660.00
21020102	HOUSING/RENT ALLOWANCE	10,167,000.00	10,167,000.00	4,334,386.63	7,513,000.00	8,264,300.00	9,090,730.00
21020103	TRANSPORT ALLOWANCE	7,625,000.00	7,625,000.00	3,190,624.99	5,189,000.00	5,707,900.00	6,278,690.00
21020104	MEAL SUBSIDY	3,365,000.00	3,365,000.00	1,505,608.51	3,022,000.00	3,324,200.00	3,656,620.00
21020105	UTILITY ALLOWANCE	3,213,000.00	3,213,000.00	1,125,821.69	2,262,000.00	2,488,200.00	2,737,020.00
21020107	LEAVE ALLOWANCE	2,764,000.00	2,764,000.00	920,902.64	1,814,000.00	1,995,400.00	2,194,940.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
21020108	DOMESTIC STAFF ALLOWANCE	3,622,000.00	3,622,000.00	159,919.76	230,000.00	253,000.00	278,300.00
21020109	SHIFT ALLOWANCE	2,149,000.00	2,149,000.00	1,481,124.40	2,826,000.00	3,108,600.00	3,419,460.00
21020112	HARZARD ALLOWANCE	275,000.00	275,000.00	1,115,058.07	1,690,000.00	1,859,000.00	2,044,900.00
21020145	OTHER ALLOWANCES AND BENEFITS	0	789,700.00	930,091.79	0	0	0
22	OTHER RECURRENT COSTS	10,400,000.00	5,200,000.00	2,879,254.00	6,754,000.00	7,429,400.00	8,172,340.00
2202	OVERHEAD COST	10,400,000.00	5,200,000.00	2,879,254.00	6,754,000.00	7,429,400.00	8,172,340.00
220201	TRAVEL& TRANSPORT - GENERAL	300,000.00	150,000.00	100,000.00	248,000.00	272,800.00	300,080.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	300,000.00	150,000.00	100,000.00	248,000.00	272,800.00	300,080.00
220202	UTILITIES - GENERAL	700,000.00	350,000.00	93,500.00	174,000.00	191,400.00	210,540.00
22020201	ELECTRICITY CHARGES	700,000.00	350,000.00	93,500.00	174,000.00	191,400.00	210,540.00
220203	MATERIALS & SUPPLIES - GENERAL	600,000.00	300,000.00	122,415.00	175,000.00	192,500.00	211,750.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	150,000.00	88,000.00	100,000.00	110,000.00	121,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00	100,000.00	34,415.00	75,000.00	82,500.00	90,750.00
22020309	UNIFORMS & OTHER CLOTHING	100,000.00	50,000.00	0	0	0	0
220204	MAINTENANCE SERVICES - GENERAL	1,800,000.00	900,000.00	304,950.00	778,000.00	855,800.00	941,380.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	700,000.00	350,000.00	260,950.00	377,000.00	414,700.00	456,170.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	100,000.00	35,000.00	100,000.00	110,000.00	121,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	300,000.00	150,000.00	0	100,000.00	110,000.00	121,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000.00	100,000.00	0	75,000.00	82,500.00	90,750.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	100,000.00	9,000.00	100,000.00	110,000.00	121,000.00
22020406	OTHER MAINTENANCE SERVICES	200,000.00	100,000.00	0	26,000.00	28,600.00	31,460.00
220205	TRAINING - GENERAL	750,000.00	375,000.00	0	175,000.00	192,500.00	211,750.00
22020501	LOCAL TRAINING	250,000.00	125,000.00	0	100,000.00	110,000.00	121,000.00
22020504	SEMINARS/WORKSHOP AND CONFERENCES	500,000.00	250,000.00	0	75,000.00	82,500.00	90,750.00
220206	OTHER SERVICES - GENERAL	100,000.00	50,000.00	64,335.00	100,000.00	110,000.00	121,000.00
22020605	CLEANING & FUMIGATION SERVICES	100,000.00	50,000.00	64,335.00	100,000.00	110,000.00	121,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	200,000.00	100,000.00	45,000.00	50,000.00	55,000.00	60,500.00
22020701	FINANCIAL CONSULTING	200,000.00	100,000.00	45,000.00	50,000.00	55,000.00	60,500.00
220208	FUEL & LUBRICANTS - GENERAL	1,200,000.00	600,000.00	426,225.00	769,000.00	845,900.00	930,490.00
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	500,000.00	426,225.00	694,000.00	763,400.00	839,740.00
22020803	PLANT / GENERATOR FUEL COST	200,000.00	100,000.00	0	75,000.00	82,500.00	90,750.00
220209	FINANCIAL CHARGES - GENERAL	10,000.00	5,000.00	3,164.00	11,000.00	12,100.00	13,310.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	10,000.00	5,000.00	3,164.00	11,000.00	12,100.00	13,310.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,740,000.00	2,370,000.00	1,719,665.00	4,274,000.00	4,701,400.00	5,171,540.00
22021001	REFRESHMENT & MEALS	160,000.00	80,000.00	46,000.00	100,000.00	110,000.00	121,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	200,000.00	100,000.00	0	50,000.00	55,000.00	60,500.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	50,000.00	27,000.00	50,000.00	55,000.00	60,500.00
22021004	MEDICAL EXPENSES-LOCAL	80,000.00	40,000.00	0	50,000.00	55,000.00	60,500.00
22021006	POSTAGES & COURIER SERVICES	50,000.00	25,000.00	0	26,000.00	28,600.00	31,460.00
22021007	WELFARE PACKAGES	300,000.00	150,000.00	200,000.00	298,000.00	327,800.00	360,580.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	250,000.00	125,000.00	6,000.00	75,000.00	82,500.00	90,750.00
22021025	OTHER MISCELLANEOUS EXPENSES	3,000,000.00	1,500,000.00	1,080,665.00	3,267,000.00	3,593,700.00	3,953,070.00
22021027	DAILY RATED ALLOWANCE	600,000.00	300,000.00	360,000.00	358,000.00	393,800.00	433,180.00
Adamawa State Government 2021 Budget Estimates: 052800100100 - Ministry of Tertiary and Professional Education - Expenditure Summary by Economic							
2	EXPENDITURES	446,902,575.00	232,503,600.00	11,165,815.00	573,702,000.00	744,529,200.00	780,441,245.00
21	PERSONNEL COST	17,400,000.00	17,752,000.00	7,989,619.97	20,701,000.00	22,771,100.00	25,048,210.00
2101	SALARY	9,148,694.00	9,148,694.00	4,304,316.10	14,773,000.00	16,250,300.00	17,875,330.00
210101	SALARIES AND WAGES	9,148,694.00	9,148,694.00	4,304,316.10	14,773,000.00	16,250,300.00	17,875,330.00
21010101	BASIC-SALARY	9,148,694.00	9,148,694.00	4,304,316.10	6,010,000.00	6,611,000.00	7,272,100.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	0	0	0	8,763,000.00	9,639,300.00	10,603,230.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	8,251,306.00	8,603,306.00	3,685,303.87	5,928,000.00	6,520,800.00	7,172,880.00
210201	ALLOWANCES	8,251,306.00	8,603,306.00	3,685,303.87	5,928,000.00	6,520,800.00	7,172,880.00
21020102	HOUSING/RENT ALLOWANCE	2,080,851.00	2,080,851.00	984,827.35	1,376,000.00	1,513,600.00	1,664,960.00
21020103	TRANSPORT ALLOWANCE	594,530.00	594,530.00	257,325.29	388,000.00	426,800.00	469,480.00
21020104	MEAL SUBSIDY	86,375.00	86,375.00	34,150.83	55,000.00	60,500.00	66,550.00
21020105	UTILITY ALLOWANCE	347,545.00	347,545.00	149,375.23	139,000.00	152,900.00	168,190.00
21020106	ENTERTAINMENT ALLOWANCE	55,800.00	55,800.00	28,214.13	39,000.00	42,900.00	47,190.00
21020107	LEAVE ALLOWANCE	909,463.00	909,463.00	0	602,000.00	662,200.00	728,420.00
21020108	DOMESTIC STAFF ALLOWANCE	1,096,600.00	1,096,600.00	641,345.08	1,088,000.00	1,196,800.00	1,316,480.00
21020114	TEACHING ALLOWANCE	1,261,216.00	1,261,216.00	729,202.82	1,038,000.00	1,141,800.00	1,255,980.00
21020135	FURNITURE ALLOWANCE	1,818,926.00	1,818,926.00	860,863.14	1,203,000.00	1,323,300.00	1,455,630.00
21020145	OTHER ALLOWANCES AND BENEFITS	0	352,000.00	0	0	0	0
22	OTHER RECURRENT COSTS	20,100,000.00	10,050,000.00	3,176,195.03	5,946,000.00	10,940,600.00	12,034,660.00
2202	OVERHEAD COST	20,100,000.00	10,050,000.00	3,176,195.03	5,946,000.00	10,940,600.00	12,034,660.00
220201	TRAVEL& TRANSPORT - GENERAL	5,000,000.00	2,500,000.00	0	1,484,000.00	2,512,400.00	2,763,640.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,500,000.00	750,000.00	0	592,000.00	1,091,200.00	1,200,320.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	1,000,000.00	0	296,000.00	545,600.00	600,160.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	600,000.00	300,000.00	0	296,000.00	545,600.00	600,160.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	500,000.00	250,000.00	0	150,000.00	165,000.00	181,500.00
22020105	HOTEL ACCOMMODATION - LOCAL	200,000.00	100,000.00	0	100,000.00	110,000.00	121,000.00
22020109	PER-DIEM/ESTACODES	200,000.00	100,000.00	0	50,000.00	55,000.00	60,500.00
220202	UTILITIES - GENERAL	250,000.00	125,000.00	20,500.00	52,000.00	57,200.00	62,920.00
22020205	WATER RATES	50,000.00	25,000.00	0	26,000.00	28,600.00	31,460.00
22020209	OTHER UTILITY CHARGES	200,000.00	100,000.00	20,500.00	26,000.00	28,600.00	31,460.00
220203	MATERIALS & SUPPLIES - GENERAL	1,200,000.00	600,000.00	168,000.00	351,000.00	386,100.00	424,710.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	150,000.00	52,000.00	50,000.00	55,000.00	60,500.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00	100,000.00	20,000.00	26,000.00	28,600.00	31,460.00
22020306	PRINTING OF SECURITY DOCUMENTS	200,000.00	100,000.00	0	26,000.00	28,600.00	31,460.00
22020312	OTHER MATERIALS AND SUPPLIES	500,000.00	250,000.00	96,000.00	249,000.00	273,900.00	301,290.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
220204	MAINTENANCE SERVICES - GENERAL	3,000,000.00	1,500,000.00	922,000.00	1,243,000.00	1,587,300.00	1,746,030.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	900,000.00	450,000.00	495,500.00	296,000.00	545,600.00	600,160.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	400,000.00	200,000.00	10,000.00	249,000.00	273,900.00	301,290.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,100,000.00	550,000.00	325,000.00	448,000.00	492,800.00	542,080.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	100,000.00	1,500.00	100,000.00	110,000.00	121,000.00
22020406	OTHER MAINTENANCE SERVICES	400,000.00	200,000.00	90,000.00	150,000.00	165,000.00	181,500.00
220205	TRAINING - GENERAL	700,000.00	350,000.00	0	349,000.00	383,900.00	422,290.00
22020501	LOCAL TRAINING	200,000.00	100,000.00	0	249,000.00	273,900.00	301,290.00
22020502	INTERNATIONAL TRAINING	500,000.00	250,000.00	0	100,000.00	110,000.00	121,000.00
220206	OTHER SERVICES - GENERAL	100,000.00	50,000.00	0	50,000.00	55,000.00	60,500.00
22020601	SECURITY SERVICES	100,000.00	50,000.00	0	50,000.00	55,000.00	60,500.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	300,000.00	150,000.00	0	150,000.00	165,000.00	181,500.00
22020701	FINANCIAL CONSULTING	100,000.00	50,000.00	0	50,000.00	55,000.00	60,500.00
22020702	INFORMATION TECHNOLOGY CONSULTING	100,000.00	50,000.00	0	50,000.00	55,000.00	60,500.00
22020703	LEGAL SERVICES	100,000.00	50,000.00	0	50,000.00	55,000.00	60,500.00
220208	FUEL & LUBRICANTS - GENERAL	1,500,000.00	750,000.00	200,000.00	446,000.00	710,600.00	781,660.00
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	500,000.00	200,000.00	296,000.00	545,600.00	600,160.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0	0	0	100,000.00	110,000.00	121,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	250,000.00	0	50,000.00	55,000.00	60,500.00
220209	FINANCIAL CHARGES - GENERAL	140,000.00	70,000.00	4,195.03	37,000.00	40,700.00	44,770.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	50,000.00	4,195.03	26,000.00	28,600.00	31,460.00
22020904	OTHER CRF BANK CHARGES	40,000.00	20,000.00	0	11,000.00	12,100.00	13,310.00
220210	MISCELLANEOUS EXPENSES GENERAL	7,910,000.00	3,955,000.00	1,861,500.00	1,784,000.00	5,042,400.00	5,546,640.00
22021001	REFRESHMENT & MEALS	500,000.00	250,000.00	378,500.00	100,000.00	110,000.00	121,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	100,000.00	50,000.00	0	50,000.00	55,000.00	60,500.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	50,000.00	0	50,000.00	55,000.00	60,500.00
22021004	MEDICAL EXPENSES-LOCAL	300,000.00	150,000.00	0	150,000.00	165,000.00	181,500.00
22021007	WELFARE PACKAGES	1,000,000.00	500,000.00	200,000.00	348,000.00	382,800.00	421,080.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	400,000.00	200,000.00	20,000.00	100,000.00	110,000.00	121,000.00
22021025	OTHER MISCELLANEOUS EXPENSES	5,510,000.00	2,755,000.00	1,263,000.00	794,000.00	3,073,400.00	3,380,740.00
22021027	DAILY RATED ALLOWANCE	0	0	0	192,000.00	1,091,200.00	1,200,320.00
23	CAPITAL EXPENDITURE	409,402,575.00	204,701,600.00	0	547,055,000.00	710,817,500.00	743,358,375.00
2301	FIXED ASSETS PURCHASED	2,100,000.00	1,050,000.00	0	13,850,000.00	430,500,000.00	452,025,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	2,100,000.00	1,050,000.00	0	13,850,000.00	430,500,000.00	452,025,000.00
23010113	PURCHASE OF COMPUTERS	2,100,000.00	1,050,000.00	0	3,000,000.00	0	0
23010119	PURCHASE OF POWER GENERATING SET	0	0	0	5,850,000.00	10,500,000.00	11,025,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0	0	0	5,000,000.00	420,000,000.00	441,000,000.00
2302	CONSTRUCTION / PROVISION	344,898,063.00	172,449,300.00	0	0	20,317,500.00	21,333,375.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	344,898,063.00	172,449,300.00	0	0	20,317,500.00	21,333,375.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	68,439,375.00	34,219,800.00	0	0	14,542,500.00	15,269,625.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	149,678,063.00	74,839,100.00	0	0	0	0
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	126,780,625.00	63,390,400.00	0	0	5,775,000.00	6,063,750.00
2303	REHABILITATION / REPAIRS	0	0	0	527,705,000.00	260,000,000.00	270,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0	0	0	527,705,000.00	260,000,000.00	270,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0	0	0	527,705,000.00	260,000,000.00	270,000,000.00
2305	OTHER CAPITAL PROJECTS	62,404,512.00	31,202,300.00	0	5,500,000.00	0	0
230501	ACQUISITION OF NON TANGIBLE ASSETS	62,404,512.00	31,202,300.00	0	5,500,000.00	0	0
23050102	COMPUTER SOFTWARE ACQUISITION	4,404,512.00	2,202,300.00	0	5,500,000.00	0	0
23050108	TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	58,000,000.00	29,000,000.00	0	0	0	0
Adamawa State Government 2021 Budget Estimates: 052800300100 - College of Agriculture Ganye - Expenditure Summary by Economic							
2	EXPENDITURES	1,183,897,746.00	1,024,804,200.00	346,665,869.97	832,029,200.00	906,722,700.00	984,485,550.00
21	PERSONNEL COST	865,710,000.00	865,710,000.00	339,216,025.80	681,525,000.00	749,677,500.00	824,645,250.00
2101	SALARY	378,540,450.00	378,540,450.00	150,695,503.49	318,337,000.00	350,170,700.00	385,187,770.00
210101	SALARIES AND WAGES	378,540,450.00	378,540,450.00	150,695,503.49	318,337,000.00	350,170,700.00	385,187,770.00
21010101	BASIC-SALARY	370,640,250.00	370,640,250.00	147,270,605.68	310,400,000.00	341,440,000.00	375,584,000.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	7,900,200.00	7,900,200.00	3,424,897.81	7,937,000.00	8,730,700.00	9,603,770.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	487,169,550.00	487,169,550.00	188,520,522.31	363,188,000.00	399,506,800.00	439,457,480.00
210201	ALLOWANCES	487,169,550.00	487,169,550.00	188,520,522.31	363,188,000.00	399,506,800.00	439,457,480.00
21020102	HOUSING/RENT ALLOWANCE	175,960,250.00	175,960,250.00	68,497,956.13	68,101,000.00	74,911,100.00	82,402,210.00
21020103	TRANSPORT ALLOWANCE	94,793,250.00	94,793,250.00	37,673,875.87	39,910,000.00	43,901,000.00	48,291,100.00
21020104	MEAL SUBSIDY	48,037,500.00	48,037,500.00	20,549,386.84	18,814,000.00	20,695,400.00	22,764,940.00
21020105	UTILITY ALLOWANCE	38,115,000.00	38,115,000.00	15,069,550.35	14,836,000.00	16,319,600.00	17,951,560.00
21020107	LEAVE ALLOWANCE	36,130,500.00	36,130,500.00	14,281,823.85	13,816,000.00	15,197,600.00	16,717,360.00
21020108	DOMESTIC STAFF ALLOWANCE	18,987,250.00	18,987,250.00	6,849,795.61	106,139,000.00	116,752,900.00	128,428,190.00
21020109	SHIFT ALLOWANCE	4,000,500.00	4,000,500.00	1,575,452.99	3,870,000.00	4,257,000.00	4,682,700.00
21020110	CALL DUTY ALLOWANCE	11,467,250.00	11,467,250.00	4,520,865.10	8,852,000.00	9,737,200.00	10,710,920.00
21020112	HARZARD ALLOWANCE	4,473,000.00	4,473,000.00	1,780,946.86	870,000.00	957,000.00	1,052,700.00
21020118	SIWES ALLOWANCE	6,056,000.00	6,056,000.00	2,397,428.46	6,812,000.00	7,493,200.00	8,242,520.00
21020119	FIELD ALLOWANCE	6,056,000.00	6,056,000.00	2,397,428.46	6,812,000.00	7,493,200.00	8,242,520.00
21020140	ACADEMIC ALLOWANCE	0	0	0	2,401,000.00	2,641,100.00	2,905,210.00
21020145	OTHER ALLOWANCES AND BENEFITS	43,093,050.00	43,093,050.00	12,926,011.79	71,955,000.00	79,150,500.00	87,065,550.00
22	OTHER RECURRENT COSTS	60,000,000.00	30,000,000.00	7,449,844.17	21,410,000.00	27,951,000.00	30,746,100.00
2202	OVERHEAD COST	60,000,000.00	30,000,000.00	7,449,844.17	21,410,000.00	27,951,000.00	30,746,100.00
220201	TRAVEL& TRANSPORT - GENERAL	3,559,500.00	1,779,750.00	798,500.00	1,855,000.00	2,040,500.00	2,244,550.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,559,500.00	1,779,750.00	798,500.00	1,855,000.00	2,040,500.00	2,244,550.00
220202	UTILITIES - GENERAL	1,160,250.00	580,125.00	46,000.00	606,000.00	666,600.00	733,260.00
22020201	ELECTRICITY CHARGES	725,550.00	362,775.00	41,000.00	379,000.00	416,900.00	458,590.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	434,700.00	217,350.00	5,000.00	227,000.00	249,700.00	274,670.00
220203	MATERIALS & SUPPLIES - GENERAL	6,184,500.00	3,092,250.00	567,000.00	3,231,000.00	3,554,100.00	3,909,510.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,505,700.00	752,850.00	372,000.00	789,000.00	867,900.00	954,690.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	84,000.00	42,000.00	0	45,000.00	49,500.00	54,450.00
22020306	PRINTING OF SECURITY DOCUMENTS	399,000.00	199,500.00	192,500.00	209,000.00	229,900.00	252,890.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	469,350.00	234,675.00	0	245,000.00	269,500.00	296,450.00
22020309	UNIFORMS & OTHER CLOTHING	198,450.00	99,225.00	0	104,000.00	114,400.00	125,840.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	3,376,800.00	1,688,400.00	2,500.00	1,759,000.00	1,934,900.00	2,128,390.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	151,200.00	75,600.00	0	80,000.00	88,000.00	96,800.00
220204	MAINTENANCE SERVICES - GENERAL	32,955,150.00	16,477,575.00	2,291,200.00	9,035,000.00	13,238,500.00	14,562,350.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,096,200.00	548,100.00	331,900.00	572,000.00	629,200.00	692,120.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,843,500.00	3,921,750.00	257,000.00	4,085,000.00	4,493,500.00	4,942,850.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	144,900.00	72,450.00	27,000.00	77,000.00	84,700.00	93,170.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	144,900.00	72,450.00	8,000.00	77,000.00	84,700.00	93,170.00
22020406	OTHER MAINTENANCE SERVICES	23,725,650.00	11,862,825.00	1,667,300.00	4,224,000.00	7,946,400.00	8,741,040.00
220205	TRAINING - GENERAL	393,750.00	196,875.00	100,000.00	206,000.00	226,600.00	249,260.00
22020501	LOCAL TRAINING	393,750.00	196,875.00	100,000.00	206,000.00	226,600.00	249,260.00
220206	OTHER SERVICES - GENERAL	2,126,250.00	1,063,125.00	126,000.00	1,112,000.00	1,223,200.00	1,345,520.00
22020601	SECURITY SERVICES	790,650.00	395,325.00	6,000.00	413,000.00	454,300.00	499,730.00
22020603	RESIDENTIAL RENT	336,000.00	168,000.00	0	176,000.00	193,600.00	212,960.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	539,700.00	269,850.00	120,000.00	282,000.00	310,200.00	341,220.00
22020605	CLEANING & FUMIGATION SERVICES	459,900.00	229,950.00	0	241,000.00	265,100.00	291,610.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	487,200.00	243,600.00	0	256,000.00	281,600.00	309,760.00
22020701	FINANCIAL CONSULTING	243,600.00	121,800.00	0	128,000.00	140,800.00	154,880.00
22020703	LEGAL SERVICES	243,600.00	121,800.00	0	128,000.00	140,800.00	154,880.00
220208	FUEL & LUBRICANTS - GENERAL	1,412,250.00	706,125.00	167,000.00	738,000.00	811,800.00	892,980.00
22020801	MOTOR VEHICLE FUEL COST	591,150.00	295,575.00	139,000.00	309,000.00	339,900.00	373,890.00
22020803	PLANT / GENERATOR FUEL COST	821,100.00	410,550.00	28,000.00	429,000.00	471,900.00	519,090.00
220209	FINANCIAL CHARGES - GENERAL	577,500.00	288,750.00	17,144.17	302,000.00	332,200.00	365,420.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	577,500.00	288,750.00	17,144.17	302,000.00	332,200.00	365,420.00
220210	MISCELLANEOUS EXPENSES GENERAL	11,143,650.00	5,571,825.00	3,337,000.00	4,069,000.00	5,575,900.00	6,133,490.00
22021001	REFRESHMENT & MEALS	820,050.00	410,025.00	214,000.00	428,000.00	470,800.00	517,880.00
22021002	HONORARIUM & SITTING ALLOWANCE	591,150.00	295,575.00	288,000.00	309,000.00	339,900.00	373,890.00
22021003	PUBLICITY & ADVERTISEMENTS	409,500.00	204,750.00	20,000.00	214,000.00	235,400.00	258,940.00
22021004	MEDICAL EXPENSES-LOCAL	738,150.00	369,075.00	0	386,000.00	424,600.00	467,060.00
22021006	POSTAGES & COURIER SERVICES	163,800.00	81,900.00	30,000.00	86,000.00	94,600.00	104,060.00
22021007	WELFARE PACKAGES	588,000.00	294,000.00	220,000.00	307,000.00	337,700.00	371,470.00
22021009	SPORTING ACTIVITIES	388,500.00	194,250.00	0	203,000.00	223,300.00	245,630.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	7,444,500.00	3,722,250.00	2,565,000.00	2,136,000.00	3,449,600.00	3,794,560.00
23	CAPITAL EXPENDITURE	258,187,746.00	129,094,200.00	0	129,094,200.00	129,094,200.00	129,094,200.00
2301	FIXED ASSETS PURCHASED	5,765,619.00	2,882,900.00	0	2,882,900.00	2,882,900.00	2,882,900.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	5,765,619.00	2,882,900.00	0	2,882,900.00	2,882,900.00	2,882,900.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	5,765,619.00	2,882,900.00	0	2,882,900.00	2,882,900.00	2,882,900.00
2302	CONSTRUCTION / PROVISION	233,629,507.00	116,814,900.00	0	116,814,900.00	116,814,900.00	116,814,900.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	233,629,507.00	116,814,900.00	0	116,814,900.00	116,814,900.00	116,814,900.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	143,919,114.00	71,959,600.00	0	71,959,600.00	71,959,600.00	71,959,600.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	38,165,367.00	19,082,700.00	0	19,082,700.00	19,082,700.00	19,082,700.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	51,545,026.00	25,772,600.00	0	25,772,600.00	25,772,600.00	25,772,600.00
2303	REHABILITATION / REPAIRS	18,792,620.00	9,396,400.00	0	9,396,400.00	9,396,400.00	9,396,400.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	18,792,620.00	9,396,400.00	0	9,396,400.00	9,396,400.00	9,396,400.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	18,792,620.00	9,396,400.00	0	9,396,400.00	9,396,400.00	9,396,400.00
Adamawa State Government 2021 Budget Estimates: 052800400100 - College of Legal Studies Yola - Expenditure Summary by Economic							
2	EXPENDITURES	1,144,678,663.00	910,839,600.00	280,440,467.01	725,440,380.00	1,286,174,237.00	1,465,829,772.50
21	PERSONNEL COST	677,000,000.00	677,000,000.00	249,184,391.20	505,097,000.00	975,806,050.00	1,121,978,352.50
2101	SALARY	613,000,000.00	613,000,000.00	230,122,631.82	435,391,000.00	879,902,950.00	1,011,689,787.50
210101	SALARIES AND WAGES	613,000,000.00	613,000,000.00	230,122,631.82	435,391,000.00	879,902,950.00	1,011,689,787.50
21010101	BASIC-SALARY	613,000,000.00	613,000,000.00	230,122,631.82	431,780,000.00	875,930,850.00	1,007,320,477.50
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	0	0	0	3,611,000.00	3,972,100.00	4,369,310.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	64,000,000.00	64,000,000.00	19,061,759.38	69,706,000.00	95,903,100.00	110,288,565.00
210201	ALLOWANCES	64,000,000.00	64,000,000.00	19,061,759.38	69,706,000.00	95,903,100.00	110,288,565.00
21020102	HOUSING/RENT ALLOWANCE	1,000,000.00	1,000,000.00	594,875.00	853,000.00	1,173,000.00	1,348,950.00
21020103	TRANSPORT ALLOWANCE	237,000.00	237,000.00	138,614.00	199,000.00	273,700.00	314,755.00
21020104	MEAL SUBSIDY	111,000.00	111,000.00	64,804.00	94,000.00	128,800.00	148,120.00
21020105	UTILITY ALLOWANCE	121,000.00	121,000.00	70,954.00	102,000.00	140,300.00	161,345.00
21020107	LEAVE ALLOWANCE	206,000.00	206,000.00	120,600.00	174,000.00	238,050.00	273,757.50
21020108	DOMESTIC STAFF ALLOWANCE	1,920,000.00	1,920,000.00	1,119,438.00	1,672,000.00	2,300,000.00	2,645,000.00
21020109	SHIFT ALLOWANCE	19,000,000.00	19,000,000.00	2,568,039.74	20,338,000.00	27,982,950.00	32,180,392.50
21020112	HARZARD ALLOWANCE	6,200,000.00	6,200,000.00	456,625.54	5,186,000.00	7,134,600.00	8,204,790.00
21020118	SIWES ALLOWANCE	6,545,000.00	6,545,000.00	2,119,313.84	6,301,000.00	8,668,700.00	9,969,005.00
21020119	FIELD ALLOWANCE	6,545,000.00	6,545,000.00	2,119,314.00	6,301,000.00	8,668,700.00	9,969,005.00
21020145	OTHER ALLOWANCES AND BENEFITS	22,115,000.00	22,115,000.00	9,689,181.26	28,486,000.00	39,194,300.00	45,073,445.00
22	OTHER RECURRENT COSTS	107,000,000.00	53,500,000.00	31,256,075.81	40,040,000.00	103,019,300.00	118,472,195.00
2202	OVERHEAD COST	107,000,000.00	53,500,000.00	31,256,075.81	40,040,000.00	103,019,300.00	118,472,195.00
220201	TRAVEL& TRANSPORT - GENERAL	5,500,000.00	2,750,000.00	2,646,920.00	2,330,000.00	2,679,500.00	3,081,425.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	1,500,000.00	1,115,000.00	1,338,000.00	1,538,700.00	1,769,505.00
22020105	HOTEL ACCOMMODATION - LOCAL	2,500,000.00	1,250,000.00	1,531,920.00	992,000.00	1,140,800.00	1,311,920.00
220202	UTILITIES - GENERAL	5,000,000.00	2,500,000.00	1,807,500.00	2,500,000.00	4,011,200.00	4,612,880.00
22020201	ELECTRICITY CHARGES	1,000,000.00	500,000.00	687,000.00	496,000.00	570,400.00	655,960.00
22020202	TELEPHONE CHARGES	1,000,000.00	500,000.00	490,000.00	496,000.00	570,400.00	655,960.00
22020203	INTERNET ACCESS CHARGES	1,000,000.00	500,000.00	0	496,000.00	570,400.00	655,960.00
22020205	WATER RATES	1,000,000.00	500,000.00	280,000.00	496,000.00	1,150,000.00	1,322,500.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
22020209	OTHER UTILITY CHARGES	1,000,000.00	500,000.00	350,500.00	516,000.00	1,150,000.00	1,322,500.00
220203	MATERIALS & SUPPLIES - GENERAL	27,952,500.00	13,976,250.00	5,537,900.00	8,709,000.00	32,252,900.00	37,090,835.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,402,500.00	1,701,250.00	250,000.00	992,000.00	3,450,000.00	3,967,500.00
22020302	BOOKS	1,000,000.00	500,000.00	80,000.00	496,000.00	1,150,000.00	1,322,500.00
22020303	NEWSPAPERS	300,000.00	150,000.00	39,000.00	150,000.00	345,000.00	396,750.00
22020304	MAGAZINES & PERIODICALS	250,000.00	125,000.00	0	125,000.00	287,500.00	330,625.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,500,000.00	1,250,000.00	415,000.00	496,000.00	2,875,000.00	3,306,250.00
22020306	PRINTING OF SECURITY DOCUMENTS	15,000,000.00	7,500,000.00	4,343,900.00	3,472,000.00	17,250,000.00	19,837,500.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,500,000.00	750,000.00	0	745,000.00	2,300,000.00	2,645,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,000,000.00	500,000.00	0	496,000.00	1,150,000.00	1,322,500.00
22020309	UNIFORMS & OTHER CLOTHING	1,000,000.00	500,000.00	410,000.00	496,000.00	1,150,000.00	1,322,500.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,000,000.00	500,000.00	0	745,000.00	1,725,000.00	1,983,750.00
22020312	OTHER MATERIALS AND SUPPLIES	1,000,000.00	500,000.00	0	496,000.00	570,400.00	655,960.00
220204	MAINTENANCE SERVICES - GENERAL	10,000,000.00	5,000,000.00	1,488,300.00	3,968,000.00	4,563,200.00	5,247,680.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000.00	750,000.00	185,000.00	496,000.00	570,400.00	655,960.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	1,500,000.00	110,000.00	992,000.00	1,140,800.00	1,311,920.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000.00	750,000.00	758,000.00	496,000.00	570,400.00	655,960.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000.00	750,000.00	150,300.00	496,000.00	570,400.00	655,960.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	500,000.00	85,000.00	496,000.00	570,400.00	655,960.00
22020406	OTHER MAINTENANCE SERVICES	800,000.00	400,000.00	50,000.00	496,000.00	570,400.00	655,960.00
22020407	MAINTENANCE OF AIRCRAFTS	700,000.00	350,000.00	150,000.00	496,000.00	570,400.00	655,960.00
220205	TRAINING - GENERAL	3,300,000.00	1,650,000.00	0	992,000.00	1,140,800.00	1,311,920.00
22020501	LOCAL TRAINING	1,800,000.00	900,000.00	0	496,000.00	570,400.00	655,960.00
22020504	SEMINARS/WORKSHOP AND CONFERENCES	1,500,000.00	750,000.00	0	496,000.00	570,400.00	655,960.00
220206	OTHER SERVICES - GENERAL	2,500,000.00	1,250,000.00	250,000.00	1,492,000.00	1,715,800.00	1,973,170.00
22020601	SECURITY SERVICES	500,000.00	250,000.00	0	249,000.00	286,350.00	329,302.50
22020602	OFFICE RENT	1,000,000.00	500,000.00	0	745,000.00	856,750.00	985,262.50
22020603	RESIDENTIAL RENT	500,000.00	250,000.00	0	249,000.00	286,350.00	329,302.50
22020605	CLEANING & FUMIGATION SERVICES	500,000.00	250,000.00	250,000.00	249,000.00	286,350.00	329,302.50
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	750,000.00	375,000.00	200,000.00	348,000.00	400,200.00	460,230.00
22020705	ARCHITECTURAL SERVICES	750,000.00	375,000.00	200,000.00	348,000.00	400,200.00	460,230.00
220208	FUEL & LUBRICANTS - GENERAL	4,000,000.00	2,000,000.00	840,000.00	1,737,000.00	1,997,550.00	2,297,182.50
22020801	MOTOR VEHICLE FUEL COST	1,500,000.00	750,000.00	220,000.00	496,000.00	570,400.00	655,960.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,500,000.00	750,000.00	0	496,000.00	570,400.00	655,960.00
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00	500,000.00	620,000.00	745,000.00	856,750.00	985,262.50
220209	FINANCIAL CHARGES - GENERAL	60,000.00	30,000.00	8,780.18	31,000.00	35,650.00	40,997.50
22020901	BANK CHARGES (OTHER THAN INTEREST)	60,000.00	30,000.00	8,780.18	31,000.00	35,650.00	40,997.50
220210	MISCELLANEOUS EXPENSES GENERAL	47,937,500.00	23,968,750.00	18,476,675.63	17,933,000.00	54,222,500.00	62,355,875.00
22021001	REFRESHMENT & MEALS	4,000,000.00	2,000,000.00	690,000.00	1,737,000.00	4,025,000.00	4,628,750.00
22021002	HONORARIUM & SITTING ALLOWANCE	650,000.00	325,000.00	240,000.00	323,000.00	747,500.00	859,625.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	500,000.00	425,500.00	496,000.00	1,150,000.00	1,322,500.00
22021004	MEDICAL EXPENSES-LOCAL	300,000.00	150,000.00	11,300.00	100,000.00	230,000.00	264,500.00
22021006	POSTAGES & COURIER SERVICES	1,000,000.00	500,000.00	850,000.00	496,000.00	1,150,000.00	1,322,500.00
22021007	WELFARE PACKAGES	3,000,000.00	1,500,000.00	0	1,488,000.00	3,450,000.00	3,967,500.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,500,000.00	750,000.00	0	745,000.00	1,725,000.00	1,983,750.00
22021010	DIRECT TEACHING & LABORATORY COST	487,500.00	243,750.00	100,000.00	150,000.00	345,000.00	396,750.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	21,000,000.00	10,500,000.00	10,278,995.63	7,439,000.00	24,150,000.00	27,772,500.00
22021027	DAILY RATED ALLOWANCE	15,000,000.00	7,500,000.00	5,880,880.00	4,959,000.00	17,250,000.00	19,837,500.00
23	CAPITAL EXPENDITURE	360,678,663.00	180,339,600.00	0	180,303,380.00	207,348,887.00	225,379,225.00
2301	FIXED ASSETS PURCHASED	246,000,000.00	123,000,000.00	0	78,000,000.00	89,700,000.00	97,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	246,000,000.00	123,000,000.00	0	78,000,000.00	89,700,000.00	97,500,000.00
23010101	PURCHASE / ACQUISITION OF LAND	160,000,000.00	80,000,000.00	0	0	0	0
23010105	PURCHASE OF MOTOR VEHICLES	20,000,000.00	10,000,000.00	0	15,000,000.00	17,250,000.00	18,750,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	42,000,000.00	21,000,000.00	0	48,000,000.00	55,200,000.00	60,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	24,000,000.00	12,000,000.00	0	15,000,000.00	17,250,000.00	18,750,000.00
2302	CONSTRUCTION / PROVISION	114,678,663.00	57,339,600.00	0	102,303,380.00	117,648,887.00	127,879,225.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	114,678,663.00	57,339,600.00	0	102,303,380.00	117,648,887.00	127,879,225.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	114,678,663.00	57,339,600.00	0	72,303,380.00	83,148,887.00	90,379,225.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0	0	0	30,000,000.00	34,500,000.00	37,500,000.00
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2	EXPENDITURES	3,126,500,005.00	2,604,132,805.00	1,594,644,157.91	2,150,026,000.00	2,452,536,000.00	2,589,919,600.00
21	PERSONNEL COST	1,600,000,000.00	1,577,632,800.00	546,555,116.91	1,194,640,000.00	1,373,836,000.00	1,511,219,600.00
2101	SALARY	653,334,000.00	653,334,000.00	239,670,602.12	504,689,000.00	580,392,350.00	638,431,585.00
210101	SALARIES AND WAGES	653,334,000.00	653,334,000.00	239,670,602.12	504,689,000.00	580,392,350.00	638,431,585.00
21010101	BASIC-SALARY	653,334,000.00	653,334,000.00	239,670,602.12	499,373,000.00	574,278,950.00	631,706,845.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	0	0	0	5,316,000.00	6,113,400.00	6,724,740.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	946,666,000.00	924,298,800.00	306,884,514.79	689,951,000.00	793,443,650.00	872,788,015.00
210201	ALLOWANCES	946,666,000.00	924,298,800.00	306,884,514.79	689,951,000.00	793,443,650.00	872,788,015.00
21020102	HOUSING/RENT ALLOWANCE	323,950,000.00	297,434,300.00	110,072,964.09	226,377,000.00	260,333,550.00	286,366,905.00
21020103	TRANSPORT ALLOWANCE	209,072,000.00	209,072,000.00	62,320,075.23	150,831,000.00	173,455,650.00	190,801,215.00
21020104	MEAL SUBSIDY	98,817,000.00	98,817,000.00	28,641,580.98	68,606,000.00	78,896,900.00	86,786,590.00
21020105	UTILITY ALLOWANCE	75,950,000.00	75,950,000.00	22,144,466.24	55,757,000.00	64,120,550.00	70,532,605.00
21020106	ENTERTAINMENT ALLOWANCE	0	229,600.00	0	0	0	0
21020107	LEAVE ALLOWANCE	65,334,000.00	65,334,000.00	19,746,410.87	46,777,000.00	53,793,550.00	59,172,905.00
21020108	DOMESTIC STAFF ALLOWANCE	29,400,000.00	29,400,000.00	18,850,877.71	29,329,000.00	33,728,350.00	37,101,185.00
21020109	SHIFT ALLOWANCE	2,859,000.00	2,859,000.00	1,372,410.81	3,178,000.00	3,654,700.00	4,020,170.00
21020110	CALL DUTY ALLOWANCE	3,675,000.00	3,675,000.00	1,418,463.73	2,926,000.00	3,364,900.00	3,701,390.00
21020112	HARZARD ALLOWANCE	4,900,000.00	4,900,000.00	403,642.25	3,762,000.00	4,326,300.00	4,758,930.00
21020118	SIWES ALLOWANCE	19,600,000.00	19,600,000.00	6,166,585.38	12,454,000.00	14,322,100.00	15,754,310.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
21020119	FIELD ALLOWANCE	19,600,000.00	19,600,000.00	6,166,585.38	12,454,000.00	14,322,100.00	15,754,310.00
21020130	SPECIAL ALLOWANCE	18,784,000.00	18,784,000.00	2,288,418.87	14,217,000.00	16,349,550.00	17,984,505.00
21020132	NON CLINICAL ALLOWANCE	19,600,000.00	19,600,000.00	6,166,585.38	12,537,000.00	14,417,550.00	15,859,305.00
21020135	FURNITURE ALLOWANCE	0	3,918,900.00	0	0	0	0
21020140	ACADEMIC ALLOWANCE	55,125,000.00	55,125,000.00	21,125,447.87	50,746,000.00	58,357,900.00	64,193,690.00
22	OTHER RECURRENT COSTS	468,500,005.00	468,500,005.00	468,500,005.00	197,386,000.00	0	0
2202	OVERHEAD COST	468,500,005.00	468,500,005.00	468,500,005.00	197,386,000.00	0	0
220201	TRAVEL& TRANSPORT - GENERAL	42,000,000.00	42,000,000.00	42,000,000.00	13,879,000.00	0	0
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	14,000,000.00	14,000,000.00	14,000,000.00	3,968,000.00	0	0
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	16,000,000.00	16,000,000.00	16,000,000.00	4,959,000.00	0	0
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	5,000,000.00	5,000,000.00	1,480,000.00	0	0
22020105	HOTEL ACCOMMODATION - LOCAL	7,000,000.00	7,000,000.00	7,000,000.00	3,472,000.00	0	0
220202	UTILITIES - GENERAL	46,000,000.00	46,000,000.00	46,000,000.00	20,334,000.00	0	0
22020201	ELECTRICITY CHARGES	20,000,000.00	20,000,000.00	20,000,000.00	9,918,000.00	0	0
22020203	INTERNET ACCESS CHARGES	10,000,000.00	10,000,000.00	10,000,000.00	3,472,000.00	0	0
22020204	SATELLITE BROADCASTING ACCESS CHARGES	10,000,000.00	10,000,000.00	10,000,000.00	3,968,000.00	0	0
22020205	WATER RATES	1,000,000.00	1,000,000.00	1,000,000.00	496,000.00	0	0
22020206	SEWERAGE CHARGES	5,000,000.00	5,000,000.00	5,000,000.00	2,480,000.00	0	0
220203	MATERIALS & SUPPLIES - GENERAL	116,500,000.00	116,500,000.00	116,500,000.00	45,878,000.00	0	0
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	30,000,000.00	30,000,000.00	30,000,000.00	12,398,000.00	0	0
22020302	BOOKS	5,000,000.00	5,000,000.00	5,000,000.00	1,984,000.00	0	0
22020303	NEWSPAPERS	1,500,000.00	1,500,000.00	1,500,000.00	745,000.00	0	0
22020305	PRINTING OF NON SECURITY DOCUMENTS	13,000,000.00	13,000,000.00	13,000,000.00	3,472,000.00	0	0
22020306	PRINTING OF SECURITY DOCUMENTS	22,000,000.00	22,000,000.00	22,000,000.00	8,927,000.00	0	0
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	8,000,000.00	8,000,000.00	8,000,000.00	3,968,000.00	0	0
22020308	FIELD & CAMPING MATERIALS SUPPLIES	5,000,000.00	5,000,000.00	5,000,000.00	1,488,000.00	0	0
22020309	UNIFORMS & OTHER CLOTHING	4,000,000.00	4,000,000.00	4,000,000.00	1,984,000.00	0	0
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	8,000,000.00	8,000,000.00	8,000,000.00	3,472,000.00	0	0
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	10,000,000.00	10,000,000.00	10,000,000.00	3,472,000.00	0	0
22020312	OTHER MATERIALS AND SUPPLIES	10,000,000.00	10,000,000.00	10,000,000.00	3,968,000.00	0	0
220204	MAINTENANCE SERVICES - GENERAL	69,500,000.00	69,500,000.00	69,500,000.00	31,494,000.00	0	0
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,000,000.00	10,000,000.00	10,000,000.00	4,959,000.00	0	0
22020402	MAINTENANCE OF OFFICE FURNITURE	12,500,000.00	12,500,000.00	12,500,000.00	5,704,000.00	0	0
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	15,000,000.00	15,000,000.00	15,000,000.00	7,439,000.00	0	0
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	7,000,000.00	7,000,000.00	7,000,000.00	3,472,000.00	0	0
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,000,000.00	10,000,000.00	10,000,000.00	3,968,000.00	0	0
22020406	OTHER MAINTENANCE SERVICES	5,000,000.00	5,000,000.00	5,000,000.00	2,480,000.00	0	0
22020410	MAINTENANCE OF STREET LIGHTINGS	5,000,000.00	5,000,000.00	5,000,000.00	1,984,000.00	0	0
22020413	MINOR ROAD MAINTENANCE	5,000,000.00	5,000,000.00	5,000,000.00	1,488,000.00	0	0
220205	TRAINING - GENERAL	21,000,000.00	21,000,000.00	21,000,000.00	8,431,000.00	0	0

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
22020501	LOCAL TRAINING	6,000,000.00	6,000,000.00	6,000,000.00	1,984,000.00	0	0
22020502	INTERNATIONAL TRAINING	5,000,000.00	5,000,000.00	5,000,000.00	1,488,000.00	0	0
22020504	SEMINARS/WORKSHOP AND CONFERENCES	10,000,000.00	10,000,000.00	10,000,000.00	4,959,000.00	0	0
220206	OTHER SERVICES - GENERAL	16,000,000.00	16,000,000.00	16,000,000.00	7,440,000.00	0	0
22020601	SECURITY SERVICES	5,000,000.00	5,000,000.00	5,000,000.00	2,480,000.00	0	0
22020603	RESIDENTIAL RENT	2,000,000.00	2,000,000.00	2,000,000.00	992,000.00	0	0
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	5,000,000.00	5,000,000.00	5,000,000.00	1,984,000.00	0	0
22020605	CLEANING & FUMIGATION SERVICES	4,000,000.00	4,000,000.00	4,000,000.00	1,984,000.00	0	0
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	27,000,000.00	27,000,000.00	27,000,000.00	12,152,000.00	0	0
22020701	FINANCIAL CONSULTING	2,000,000.00	2,000,000.00	2,000,000.00	992,000.00	0	0
22020702	INFORMATION TECHNOLOGY CONSULTING	2,000,000.00	2,000,000.00	2,000,000.00	992,000.00	0	0
22020703	LEGAL SERVICES	3,000,000.00	3,000,000.00	3,000,000.00	1,241,000.00	0	0
22020704	ENGINEERING SERVICES	2,000,000.00	2,000,000.00	2,000,000.00	992,000.00	0	0
22020705	ARCHITECTURAL SERVICES	2,000,000.00	2,000,000.00	2,000,000.00	992,000.00	0	0
22020706	SURVEYING SERVICES	2,000,000.00	2,000,000.00	2,000,000.00	992,000.00	0	0
22020707	AGRICULTURAL CONSULTING	2,000,000.00	2,000,000.00	2,000,000.00	992,000.00	0	0
22020709	OTHER CONSULTING SERVICES	12,000,000.00	12,000,000.00	12,000,000.00	4,959,000.00	0	0
220208	FUEL & LUBRICANTS - GENERAL	22,000,000.00	22,000,000.00	22,000,000.00	10,910,000.00	0	0
22020801	MOTOR VEHICLE FUEL COST	10,000,000.00	10,000,000.00	10,000,000.00	4,959,000.00	0	0
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,000,000.00	2,000,000.00	2,000,000.00	992,000.00	0	0
22020803	PLANT / GENERATOR FUEL COST	10,000,000.00	10,000,000.00	10,000,000.00	4,959,000.00	0	0
220209	FINANCIAL CHARGES - GENERAL	7,000,000.00	7,000,000.00	7,000,000.00	3,472,000.00	0	0
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,000,000.00	2,000,000.00	2,000,000.00	992,000.00	0	0
22020902	INSURANCE PREMIUM	5,000,000.00	5,000,000.00	5,000,000.00	2,480,000.00	0	0
220210	MISCELLANEOUS EXPENSES GENERAL	101,500,005.00	101,500,005.00	101,500,005.00	43,396,000.00	0	0
22021001	REFRESHMENT & MEALS	5,000,000.00	5,000,000.00	5,000,000.00	2,480,000.00	0	0
22021002	HONORARIUM & SITTING ALLOWANCE	10,000,000.00	10,000,000.00	10,000,000.00	4,959,000.00	0	0
22021003	PUBLICITY & ADVERTISEMENTS	3,000,000.00	3,000,000.00	3,000,000.00	1,488,000.00	0	0
22021004	MEDICAL EXPENSES-LOCAL	2,000,000.00	2,000,000.00	2,000,000.00	992,000.00	0	0
22021006	POSTAGES & COURIER SERVICES	500,000.00	500,000.00	500,000.00	249,000.00	0	0
22021007	WELFARE PACKAGES	15,000,000.00	15,000,000.00	15,000,000.00	4,959,000.00	0	0
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	10,000,000.00	10,000,000.00	10,000,000.00	3,472,000.00	0	0
22021009	SPORTING ACTIVITIES	4,000,000.00	4,000,000.00	4,000,000.00	1,488,000.00	0	0
22021010	DIRECT TEACHING & LABORATORY COST	3,000,000.00	3,000,000.00	3,000,000.00	1,488,000.00	0	0
22021021	SPECIAL DAYS/CELEBRATIONS	2,000,000.00	2,000,000.00	2,000,000.00	992,000.00	0	0
22021022	YOUTH CORPERS ALLOWANCE	2,000,000.00	2,000,000.00	2,000,000.00	992,000.00	0	0
22021024	FINAL ACCOUNTS PREPARATION EXPENSES	1,000,000.00	1,000,000.00	1,000,000.00	496,000.00	0	0
22021025	OTHER MISCELLANEOUS EXPENSES	13,000,005.00	13,000,005.00	13,000,005.00	6,447,000.00	0	0
22021026	MONITORING AND EVALUATION	1,000,000.00	1,000,000.00	1,000,000.00	496,000.00	0	0
22021027	DAILY RATED ALLOWANCE	30,000,000.00	30,000,000.00	30,000,000.00	12,398,000.00	0	0

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
23	CAPITAL EXPENDITURE	1,058,000,000.00	558,000,000.00	579,589,036.00	758,000,000.00	1,078,700,000.00	1,078,700,000.00
2302	CONSTRUCTION / PROVISION	58,000,000.00	58,000,000.00	0	58,000,000.00	66,700,000.00	66,700,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	58,000,000.00	58,000,000.00	0	58,000,000.00	66,700,000.00	66,700,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	12,000,000.00	12,000,000.00	0	12,000,000.00	13,800,000.00	13,800,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	20,000,000.00	20,000,000.00	0	20,000,000.00	23,000,000.00	23,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	6,000,000.00	6,000,000.00	0	6,000,000.00	6,900,000.00	6,900,000.00
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	20,000,000.00	20,000,000.00	0	20,000,000.00	23,000,000.00	23,000,000.00
2303	REHABILITATION / REPAIRS	90,000,000.00	90,000,000.00	0	90,000,000.00	100,500,000.00	100,500,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	90,000,000.00	90,000,000.00	0	90,000,000.00	100,500,000.00	100,500,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	20,000,000.00	20,000,000.00	0	20,000,000.00	23,000,000.00	23,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70,000,000.00	70,000,000.00	0	70,000,000.00	77,500,000.00	77,500,000.00
2304	PRESERVATION OF THE ENVIRONMENT	10,000,000.00	10,000,000.00	0	10,000,000.00	11,500,000.00	11,500,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	10,000,000.00	10,000,000.00	0	10,000,000.00	11,500,000.00	11,500,000.00
23040102	EROSION & FLOOD CONTROL	10,000,000.00	10,000,000.00	0	10,000,000.00	11,500,000.00	11,500,000.00
2305	OTHER CAPITAL PROJECTS	900,000,000.00	400,000,000.00	579,589,036.00	600,000,000.00	900,000,000.00	900,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	900,000,000.00	400,000,000.00	579,589,036.00	600,000,000.00	900,000,000.00	900,000,000.00
23050101	RESEARCH AND DEVELOPMENT	900,000,000.00	400,000,000.00	579,589,036.00	600,000,000.00	900,000,000.00	900,000,000.00
Adamawa State Government 2021 Budget Estimates: 052801900100 - College of Education Hong - Expenditure Summary by Economic							
2	EXPENDITURES	2,556,483,550.00	2,563,651,050.00	619,160,290.00	2,234,729,550.00	3,099,352,000.00	3,239,687,723.00
21	PERSONNEL COST	1,914,311,000.00	1,914,311,000.00	580,430,290.00	1,423,973,000.00	2,100,000,000.00	2,205,000,000.00
2101	SALARY	258,039,000.00	258,039,000.00	149,059,290.00	227,105,000.00	338,000,000.00	378,000,000.00
210101	SALARIES AND WAGES	258,039,000.00	258,039,000.00	149,059,290.00	227,105,000.00	338,000,000.00	378,000,000.00
21010101	BASIC-SALARY	130,030,000.00	130,030,000.00	79,659,290.00	115,341,000.00	160,000,000.00	180,000,000.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	128,009,000.00	128,009,000.00	69,400,000.00	111,764,000.00	178,000,000.00	198,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,656,272,000.00	1,656,272,000.00	431,371,000.00	1,196,868,000.00	1,762,000,000.00	1,827,000,000.00
210201	ALLOWANCES	1,656,272,000.00	1,656,272,000.00	431,371,000.00	1,196,868,000.00	1,762,000,000.00	1,827,000,000.00
21020102	HOUSING/RENT ALLOWANCE	165,774,000.00	165,774,000.00	64,000,000.00	125,370,000.00	211,000,000.00	221,000,000.00
21020103	TRANSPORT ALLOWANCE	97,938,000.00	97,938,000.00	60,000,000.00	132,057,000.00	228,000,000.00	228,000,000.00
21020104	MEAL SUBSIDY	152,455,000.00	152,455,000.00	53,000,000.00	100,296,000.00	160,000,000.00	160,000,000.00
21020105	UTILITY ALLOWANCE	108,732,000.00	108,732,000.00	43,631,328.00	66,864,000.00	110,000,000.00	130,000,000.00
21020107	LEAVE ALLOWANCE	705,839,000.00	705,839,000.00	29,139,672.00	53,492,000.00	145,000,000.00	155,000,000.00
21020108	DOMESTIC STAFF ALLOWANCE	85,916,000.00	85,916,000.00	19,000,000.00	156,295,000.00	235,000,000.00	240,000,000.00
21020109	SHIFT ALLOWANCE	31,182,000.00	31,182,000.00	20,000,000.00	125,370,000.00	150,000,000.00	170,000,000.00
21020112	HARZARD ALLOWANCE	20,603,000.00	20,603,000.00	20,000,000.00	94,446,000.00	113,000,000.00	113,000,000.00
21020118	SIWES ALLOWANCE	43,169,000.00	43,169,000.00	14,000,000.00	104,475,000.00	125,000,000.00	125,000,000.00
21020119	FIELD ALLOWANCE	43,169,000.00	43,169,000.00	14,000,000.00	96,117,000.00	115,000,000.00	115,000,000.00
21020145	OTHER ALLOWANCES AND BENEFITS	201,495,000.00	201,495,000.00	94,600,000.00	142,086,000.00	170,000,000.00	170,000,000.00
22	OTHER RECURRENT COSTS	65,665,000.00	32,832,500.00	38,730,000.00	34,249,000.00	73,080,000.00	76,072,500.00
2202	OVERHEAD COST	65,665,000.00	32,832,500.00	38,730,000.00	34,249,000.00	73,080,000.00	76,072,500.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
220201	TRAVEL& TRANSPORT - GENERAL	11,580,000.00	5,790,000.00	7,250,000.00	5,747,000.00	13,700,000.00	14,700,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,500,000.00	1,750,000.00	2,500,000.00	1,737,000.00	4,000,000.00	4,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,200,000.00	1,600,000.00	1,950,000.00	1,588,000.00	3,700,000.00	4,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,680,000.00	1,340,000.00	1,600,000.00	1,330,000.00	3,000,000.00	3,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,200,000.00	1,100,000.00	1,200,000.00	1,092,000.00	3,000,000.00	3,200,000.00
220202	UTILITIES - GENERAL	1,378,000.00	689,000.00	424,000.00	741,000.00	2,088,000.00	3,460,500.00
22020201	ELECTRICITY CHARGES	450,000.00	225,000.00	200,000.00	254,000.00	1,110,000.00	1,510,000.00
22020202	TELEPHONE CHARGES	171,000.00	85,500.00	45,000.00	110,000.00	221,000.00	893,500.00
22020203	INTERNET ACCESS CHARGES	257,000.00	128,500.00	29,000.00	128,000.00	257,000.00	257,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	500,000.00	250,000.00	150,000.00	249,000.00	500,000.00	800,000.00
220203	MATERIALS & SUPPLIES - GENERAL	14,814,000.00	7,407,000.00	7,678,000.00	5,568,000.00	11,714,000.00	12,114,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,000,000.00	2,000,000.00	2,000,000.00	1,984,000.00	4,000,000.00	4,250,000.00
22020302	BOOKS	4,000,000.00	2,000,000.00	2,000,000.00	199,000.00	600,000.00	650,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	514,000.00	257,000.00	200,000.00	256,000.00	714,000.00	714,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	900,000.00	450,000.00	500,000.00	448,000.00	900,000.00	900,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	2,000,000.00	1,000,000.00	1,278,000.00	992,000.00	2,000,000.00	2,100,000.00
22020309	UNIFORMS & OTHER CLOTHING	2,500,000.00	1,250,000.00	1,200,000.00	1,241,000.00	2,500,000.00	2,500,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	900,000.00	450,000.00	500,000.00	448,000.00	1,000,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	12,200,000.00	6,100,000.00	7,240,000.00	6,055,000.00	12,430,000.00	12,430,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,500,000.00	1,750,000.00	2,000,000.00	1,737,000.00	3,500,000.00	3,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,200,000.00	600,000.00	900,000.00	596,000.00	1,330,000.00	1,330,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,600,000.00	800,000.00	950,000.00	794,000.00	1,700,000.00	1,700,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,300,000.00	1,650,000.00	2,000,000.00	1,637,000.00	3,300,000.00	3,300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	500,000.00	440,000.00	497,000.00	1,000,000.00	1,000,000.00
22020406	OTHER MAINTENANCE SERVICES	1,600,000.00	800,000.00	950,000.00	794,000.00	1,600,000.00	1,600,000.00
220206	OTHER SERVICES - GENERAL	1,000,000.00	500,000.00	550,000.00	598,000.00	1,200,000.00	1,200,000.00
22020601	SECURITY SERVICES	900,000.00	450,000.00	500,000.00	448,000.00	900,000.00	900,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	100,000.00	50,000.00	50,000.00	50,000.00	100,000.00	100,000.00
22020605	CLEANING & FUMIGATION SERVICES	0	0	0	100,000.00	200,000.00	200,000.00
220208	FUEL & LUBRICANTS - GENERAL	7,924,000.00	3,962,000.00	4,450,000.00	5,216,000.00	10,514,000.00	10,514,000.00
22020801	MOTOR VEHICLE FUEL COST	3,000,000.00	1,500,000.00	1,600,000.00	1,984,000.00	4,000,000.00	4,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,300,000.00	1,150,000.00	1,418,000.00	1,488,000.00	3,000,000.00	3,000,000.00
22020803	PLANT / GENERATOR FUEL COST	2,110,000.00	1,055,000.00	1,232,000.00	1,488,000.00	3,000,000.00	3,000,000.00
22020806	COOKING GAS/FUEL COST	514,000.00	257,000.00	200,000.00	256,000.00	514,000.00	514,000.00
220209	FINANCIAL CHARGES - GENERAL	4,000.00	2,000.00	2,000.00	3,000.00	4,000.00	4,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	4,000.00	2,000.00	2,000.00	3,000.00	4,000.00	4,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	16,765,000.00	8,382,500.00	11,136,000.00	10,321,000.00	21,430,000.00	21,650,000.00
22021001	REFRESHMENT & MEALS	4,531,000.00	2,265,500.00	2,996,000.00	2,744,000.00	5,531,000.00	6,031,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	3,300,000.00	1,650,000.00	1,600,000.00	1,984,000.00	4,300,000.00	4,600,000.00
22021003	PUBLICITY & ADVERTISEMENTS	514,000.00	257,000.00	200,000.00	504,000.00	1,014,000.00	1,014,000.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
22021006	POSTAGES & COURIER SERVICES	90,000.00	45,000.00	50,000.00	46,000.00	90,000.00	140,000.00
22021007	WELFARE PACKAGES	0	0	250,000.00	357,000.00	1,049,000.00	1,049,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	540,000.00	270,000.00	140,000.00	390,000.00	786,000.00	786,000.00
22021009	SPORTING ACTIVITIES	260,000.00	130,000.00	0	0	0	0
22021010	DIRECT TEACHING & LABORATORY COST	0	0	630,000.00	313,000.00	630,000.00	0
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	130,000.00	65,000.00	70,000.00	313,000.00	630,000.00	630,000.00
22021025	OTHER MISCELLANEOUS EXPENSES	7,400,000.00	3,700,000.00	5,200,000.00	3,670,000.00	7,400,000.00	7,400,000.00
23	CAPITAL EXPENDITURE	576,507,550.00	616,507,550.00	0	776,507,550.00	926,272,000.00	958,615,223.00
2302	CONSTRUCTION / PROVISION	576,507,550.00	616,507,550.00	0	776,507,550.00	926,272,000.00	958,615,223.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	576,507,550.00	616,507,550.00	0	776,507,550.00	926,272,000.00	958,615,223.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	73,500,000.00	73,500,000.00	0	73,500,000.00	77,175,000.00	81,033,750.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	159,507,550.00	159,507,550.00	0	109,507,550.00	167,422,000.00	175,856,573.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	204,500,000.00	244,500,000.00	0	504,500,000.00	537,725,000.00	548,477,400.00
23020114	CONSTRUCTION / PROVISION OF ROADS	139,000,000.00	139,000,000.00	0	89,000,000.00	143,950,000.00	153,247,500.00
Adamawa State Government 2021 Budget Estimates: 052802100100 - Adamawa State University Mubi - Expenditure Summary by Economic							
2	EXPENDITURES	8,378,505,036.00	5,502,151,100.00	1,411,052,852.52	5,363,822,000.00	13,028,199,000.00	13,898,168,900.00
21	PERSONNEL COST	3,136,090,000.00	3,047,386,000.00	972,045,415.32	2,830,096,000.00	3,304,699,000.00	3,635,168,900.00
2101	SALARY	966,090,000.00	940,490,000.00	438,646,108.66	984,564,000.00	1,295,787,900.00	1,425,366,690.00
210101	SALARIES AND WAGES	966,090,000.00	940,490,000.00	438,646,108.66	984,564,000.00	1,295,787,900.00	1,425,366,690.00
21010101	BASIC-SALARY	838,090,000.00	838,090,000.00	387,800,543.99	737,343,000.00	970,420,000.00	1,067,462,000.00
21010104	BASIC WAGES	110,000,000.00	88,000,000.00	37,466,320.00	222,147,000.00	292,367,900.00	321,604,690.00
21010105	SALARIES ARREARS	18,000,000.00	14,400,000.00	13,379,244.67	25,074,000.00	33,000,000.00	36,300,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,170,000,000.00	2,106,896,000.00	533,399,306.66	1,845,532,000.00	2,008,911,100.00	2,209,802,210.00
210201	ALLOWANCES	2,170,000,000.00	2,106,896,000.00	528,041,148.55	1,594,792,000.00	1,678,911,100.00	1,846,802,210.00
21020102	HOUSING/RENT ALLOWANCE	420,000,000.00	420,000,000.00	83,347,053.48	369,512,000.00	486,315,500.00	534,947,050.00
21020133	REGULAR ALLOWANCE	1,000,000,000.00	1,000,000,000.00	171,998,853.65	585,060,000.00	350,000,000.00	385,000,000.00
21020145	OTHER ALLOWANCES AND BENEFITS	750,000,000.00	686,896,000.00	272,695,241.42	640,220,000.00	842,595,600.00	926,855,160.00
210202	SOCIAL CONTRIBUTIONS	0	0	5,358,158.11	250,740,000.00	330,000,000.00	363,000,000.00
21020202	CONTRIBUTORY PENSION	0	0	5,358,158.11	250,740,000.00	330,000,000.00	363,000,000.00
22	OTHER RECURRENT COSTS	735,300,000.00	367,650,000.00	311,654,729.61	448,726,000.00	1,430,000,000.00	1,573,000,000.00
2202	OVERHEAD COST	735,300,000.00	367,650,000.00	311,654,729.61	448,726,000.00	1,430,000,000.00	1,573,000,000.00
220201	TRAVEL& TRANSPORT - GENERAL	128,000,000.00	64,000,000.00	34,872,730.48	10,426,000.00	154,000,000.00	169,400,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	13,000,000.00	6,500,000.00	7,929,420.48	2,918,000.00	22,000,000.00	24,200,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	30,000,000.00	15,000,000.00	26,943,310.00	795,000.00	55,000,000.00	60,500,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	45,000,000.00	22,500,000.00	0	2,877,000.00	33,000,000.00	36,300,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	40,000,000.00	20,000,000.00	0	3,836,000.00	44,000,000.00	48,400,000.00
220202	UTILITIES - GENERAL	42,500,000.00	21,250,000.00	16,391,750.97	20,874,000.00	101,750,000.00	111,925,000.00
22020201	ELECTRICITY CHARGES	8,000,000.00	4,000,000.00	5,953,800.97	2,918,000.00	22,000,000.00	24,200,000.00
22020202	TELEPHONE CHARGES	7,500,000.00	3,750,000.00	792,000.00	2,480,000.00	5,500,000.00	6,050,000.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
22020203	INTERNET ACCESS CHARGES	12,000,000.00	6,000,000.00	4,922,050.00	4,836,000.00	44,000,000.00	48,400,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	3,500,000.00	1,750,000.00	990,500.00	2,480,000.00	5,500,000.00	6,050,000.00
22020205	WATER RATES	5,000,000.00	2,500,000.00	1,603,500.00	2,480,000.00	5,500,000.00	6,050,000.00
22020206	SEWERAGE CHARGES	1,000,000.00	500,000.00	0	1,984,000.00	4,400,000.00	4,840,000.00
22020207	LEASED COMMUNICATION LINES(S)	500,000.00	250,000.00	0	1,959,000.00	11,000,000.00	12,100,000.00
22020209	OTHER UTILITY CHARGES	5,000,000.00	2,500,000.00	2,129,900.00	1,737,000.00	3,850,000.00	4,235,000.00
220203	MATERIALS & SUPPLIES - GENERAL	99,000,000.00	49,500,000.00	40,407,190.00	86,221,000.00	366,905,000.00	403,595,500.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,000,000.00	10,000,000.00	7,488,150.00	5,333,000.00	61,050,000.00	67,155,000.00
22020302	BOOKS	10,000,000.00	5,000,000.00	2,707,000.00	1,439,000.00	16,500,000.00	18,150,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,000,000.00	2,500,000.00	2,650,200.00	2,795,000.00	55,000,000.00	60,500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	8,000,000.00	4,000,000.00	2,671,300.00	3,398,000.00	27,500,000.00	30,250,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	5,000,000.00	2,500,000.00	2,689,000.00	29,590,000.00	110,000,000.00	121,000,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	20,500,000.00	10,250,000.00	8,710,670.00	9,918,000.00	22,000,000.00	24,200,000.00
22020309	UNIFORMS & OTHER CLOTHING	5,000,000.00	2,500,000.00	1,926,000.00	1,488,000.00	3,300,000.00	3,630,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	10,000,000.00	5,000,000.00	5,070,850.00	19,836,000.00	44,000,000.00	48,400,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	8,500,000.00	4,250,000.00	2,810,520.00	8,927,000.00	19,800,000.00	21,780,000.00
22020312	OTHER MATERIALS AND SUPPLIES	7,000,000.00	3,500,000.00	3,683,500.00	3,497,000.00	7,755,000.00	8,530,500.00
220204	MAINTENANCE SERVICES - GENERAL	67,300,000.00	33,650,000.00	29,675,731.00	62,735,000.00	139,150,000.00	153,065,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	15,000,000.00	7,500,000.00	6,150,550.00	9,918,000.00	22,000,000.00	24,200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	7,500,000.00	3,750,000.00	2,468,500.00	7,439,000.00	16,500,000.00	18,150,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	15,000,000.00	7,500,000.00	6,637,915.00	13,043,000.00	28,930,000.00	31,823,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	14,500,000.00	7,250,000.00	6,436,706.00	7,539,000.00	16,720,000.00	18,392,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	7,000,000.00	3,500,000.00	3,905,500.00	12,398,000.00	27,500,000.00	30,250,000.00
22020406	OTHER MAINTENANCE SERVICES	3,000,000.00	1,500,000.00	1,558,560.00	4,959,000.00	11,000,000.00	12,100,000.00
22020407	MAINTENANCE OF AIRCRAFTS	5,300,000.00	2,650,000.00	2,518,000.00	7,439,000.00	16,500,000.00	18,150,000.00
220205	TRAINING - GENERAL	18,000,000.00	9,000,000.00	1,500,000.00	19,836,000.00	44,000,000.00	48,400,000.00
22020501	LOCAL TRAINING	7,500,000.00	3,750,000.00	0	4,959,000.00	11,000,000.00	12,100,000.00
22020502	INTERNATIONAL TRAINING	6,500,000.00	3,250,000.00	0	9,918,000.00	22,000,000.00	24,200,000.00
22020503	OTHER TRAININGS	4,000,000.00	2,000,000.00	1,500,000.00	4,959,000.00	11,000,000.00	12,100,000.00
220206	OTHER SERVICES - GENERAL	31,000,000.00	15,500,000.00	5,736,384.38	23,805,000.00	52,800,000.00	58,080,000.00
22020601	SECURITY SERVICES	4,000,000.00	2,000,000.00	1,988,984.38	7,439,000.00	16,500,000.00	18,150,000.00
22020603	RESIDENTIAL RENT	8,000,000.00	4,000,000.00	1,530,000.00	3,968,000.00	8,800,000.00	9,680,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	15,000,000.00	7,500,000.00	0	7,439,000.00	16,500,000.00	18,150,000.00
22020605	CLEANING & FUMIGATION SERVICES	4,000,000.00	2,000,000.00	2,217,400.00	4,959,000.00	11,000,000.00	12,100,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	30,000,000.00	15,000,000.00	11,501,000.00	27,258,000.00	62,095,000.00	68,304,500.00
22020701	FINANCIAL CONSULTING	5,000,000.00	2,500,000.00	703,000.00	2,580,000.00	5,720,000.00	6,292,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	1,000,000.00	500,000.00	0	522,000.00	1,155,000.00	1,270,500.00
22020703	LEGAL SERVICES	12,000,000.00	6,000,000.00	5,128,000.00	14,136,000.00	33,000,000.00	36,300,000.00
22020704	ENGINEERING SERVICES	2,000,000.00	1,000,000.00	970,000.00	2,480,000.00	5,500,000.00	6,050,000.00
22020705	ARCHITECTURAL SERVICES	2,000,000.00	1,000,000.00	1,200,000.00	2,480,000.00	5,500,000.00	6,050,000.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
22020706	SURVEYING SERVICES	5,000,000.00	2,500,000.00	3,500,000.00	2,480,000.00	5,500,000.00	6,050,000.00
22020709	OTHER CONSULTING SERVICES	3,000,000.00	1,500,000.00	0	2,580,000.00	5,720,000.00	6,292,000.00
220208	FUEL & LUBRICANTS - GENERAL	60,000,000.00	30,000,000.00	39,377,250.00	34,218,000.00	75,900,000.00	83,490,000.00
22020801	MOTOR VEHICLE FUEL COST	6,000,000.00	3,000,000.00	2,437,030.00	5,951,000.00	13,200,000.00	14,520,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	3,000,000.00	1,500,000.00	933,220.00	2,480,000.00	5,500,000.00	6,050,000.00
22020803	PLANT / GENERATOR FUEL COST	50,000,000.00	25,000,000.00	35,882,000.00	24,795,000.00	55,000,000.00	60,500,000.00
22020806	COOKING GAS/FUEL COST	1,000,000.00	500,000.00	125,000.00	992,000.00	2,200,000.00	2,420,000.00
220209	FINANCIAL CHARGES - GENERAL	4,500,000.00	2,250,000.00	1,920,493.63	9,225,000.00	20,460,000.00	22,506,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,500,000.00	1,750,000.00	1,920,493.63	1,786,000.00	3,960,000.00	4,356,000.00
22020902	INSURANCE PREMIUM	1,000,000.00	500,000.00	0	7,439,000.00	16,500,000.00	18,150,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	255,000,000.00	127,500,000.00	130,272,199.15	154,128,000.00	412,940,000.00	454,234,000.00
22021001	REFRESHMENT & MEALS	25,000,000.00	12,500,000.00	11,047,700.00	17,953,000.00	40,480,000.00	44,528,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	30,000,000.00	15,000,000.00	21,237,156.65	21,931,000.00	88,000,000.00	96,800,000.00
22021003	PUBLICITY & ADVERTISEMENTS	3,000,000.00	1,500,000.00	2,838,197.00	5,208,000.00	11,550,000.00	12,705,000.00
22021004	MEDICAL EXPENSES-LOCAL	15,000,000.00	7,500,000.00	4,812,120.00	4,959,000.00	11,000,000.00	12,100,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	10,000,000.00	5,000,000.00	2,460,000.00	7,786,000.00	17,270,000.00	18,997,000.00
22021009	SPORTING ACTIVITIES	5,000,000.00	2,500,000.00	1,858,500.00	4,959,000.00	11,000,000.00	12,100,000.00
22021020	FOREIGN SCHOLARSHIP SCHEME	5,000,000.00	2,500,000.00	0	2,580,000.00	5,720,000.00	6,292,000.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	47,500,000.00	23,750,000.00	14,774,500.00	16,118,000.00	35,750,000.00	39,325,000.00
22021025	OTHER MISCELLANEOUS EXPENSES	110,000,000.00	55,000,000.00	70,894,025.50	70,303,000.00	187,000,000.00	205,700,000.00
22021026	MONITORING AND EVALUATION	4,500,000.00	2,250,000.00	350,000.00	2,331,000.00	5,170,000.00	5,687,000.00
23	CAPITAL EXPENDITURE	4,507,115,036.00	2,087,115,100.00	127,352,707.59	2,085,000,000.00	8,293,500,000.00	8,690,000,000.00
2301	FIXED ASSETS PURCHASED	720,000,000.00	290,000,000.00	0	285,000,000.00	1,039,000,000.00	1,089,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	720,000,000.00	290,000,000.00	0	285,000,000.00	1,039,000,000.00	1,089,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	200,000,000.00	80,000,000.00	0	50,000,000.00	157,000,000.00	165,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	490,000,000.00	210,000,000.00	0	235,000,000.00	882,000,000.00	924,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	30,000,000.00	0	0	0	0	0
2302	CONSTRUCTION / PROVISION	3,637,115,036.00	1,683,115,100.00	127,352,707.59	1,680,000,000.00	6,887,500,000.00	7,216,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	3,637,115,036.00	1,683,115,100.00	127,352,707.59	1,680,000,000.00	6,887,500,000.00	7,216,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	3,556,115,036.00	1,583,115,100.00	127,352,707.59	1,500,000,000.00	6,488,500,000.00	6,798,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	31,000,000.00	50,000,000.00	0	150,000,000.00	315,000,000.00	330,000,000.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	50,000,000.00	50,000,000.00	0	30,000,000.00	84,000,000.00	88,000,000.00
2303	REHABILITATION / REPAIRS	50,000,000.00	0	0	50,000,000.00	105,000,000.00	110,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	50,000,000.00	0	0	50,000,000.00	105,000,000.00	110,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	50,000,000.00	0	0	50,000,000.00	105,000,000.00	110,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	100,000,000.00	64,000,000.00	0	55,000,000.00	105,000,000.00	110,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	100,000,000.00	64,000,000.00	0	55,000,000.00	105,000,000.00	110,000,000.00
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	0	14,000,000.00	0	5,000,000.00	0	0
23040105	WATER POLLUTION PREVENTION & CONTROL	100,000,000.00	50,000,000.00	0	50,000,000.00	105,000,000.00	110,000,000.00
2305	OTHER CAPITAL PROJECTS	0	50,000,000.00	0	15,000,000.00	157,000,000.00	165,000,000.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
230501	ACQUISITION OF NON TANGIBLE ASSETS	0	50,000,000.00	0	15,000,000.00	157,000,000.00	165,000,000.00
23050101	RESEARCH AND DEVELOPMENT	0	50,000,000.00	0	15,000,000.00	157,000,000.00	165,000,000.00
Adamawa State Government 2021 Budget Estimates: 052802200100 - Adamawa State Scholarship Trust Fund - Expenditure Summary by Economic							
2	EXPENDITURES	861,330,000.00	647,499,600.00	440,353,471.32	849,140,000.00	934,054,000.00	1,027,459,400.00
21	PERSONNEL COST	3,830,000.00	4,499,600.00	2,383,583.03	8,457,000.00	9,302,700.00	10,232,970.00
2101	SALARY	2,408,330.00	1,926,664.00	1,541,886.77	6,732,000.00	7,405,200.00	8,145,720.00
210101	SALARIES AND WAGES	2,408,330.00	1,926,664.00	1,541,886.77	6,732,000.00	7,405,200.00	8,145,720.00
21010101	BASIC-SALARY	2,408,330.00	1,926,664.00	1,541,886.77	2,511,000.00	2,762,100.00	3,038,310.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	0	0	0	4,221,000.00	4,643,100.00	5,107,410.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,421,670.00	2,572,936.00	841,696.26	1,725,000.00	1,897,500.00	2,087,250.00
210201	ALLOWANCES	1,421,670.00	2,572,936.00	841,696.26	1,725,000.00	1,897,500.00	2,087,250.00
21020102	HOUSING/RENT ALLOWANCE	551,030.00	440,824.00	348,717.66	575,000.00	632,500.00	695,750.00
21020103	TRANSPORT ALLOWANCE	188,000.00	150,400.00	127,762.91	210,000.00	231,000.00	254,100.00
21020104	MEAL SUBSIDY	39,080.00	31,264.00	32,789.40	45,000.00	49,500.00	54,450.00
21020105	UTILITY ALLOWANCE	94,500.00	75,600.00	76,053.57	112,000.00	123,200.00	135,520.00
21020107	LEAVE ALLOWANCE	0	27,400.00	0	0	0	0
21020108	DOMESTIC STAFF ALLOWANCE	241,820.00	193,456.00	0	252,000.00	277,200.00	304,920.00
21020114	TEACHING ALLOWANCE	0	1,017,400.00	75,210.77	128,000.00	140,800.00	154,880.00
21020139	WARDROPE ALLOWANCE	0	390,800.00	0	0	0	0
21020145	OTHER ALLOWANCES AND BENEFITS	307,240.00	245,792.00	181,161.95	403,000.00	443,300.00	487,630.00
22	OTHER RECURRENT COSTS	29,000,000.00	14,500,000.00	12,458,093.29	12,183,000.00	13,401,300.00	14,741,430.00
2202	OVERHEAD COST	29,000,000.00	14,500,000.00	12,458,093.29	12,183,000.00	13,401,300.00	14,741,430.00
220201	TRAVEL& TRANSPORT - GENERAL	10,000,000.00	5,000,000.00	5,234,466.00	4,377,000.00	4,814,700.00	5,296,170.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,200,000.00	600,000.00	1,080,000.00	506,000.00	556,600.00	612,260.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	1,000,000.00	0	745,000.00	819,500.00	901,450.00
22020105	HOTEL ACCOMMODATION - LOCAL	300,000.00	150,000.00	0	150,000.00	165,000.00	181,500.00
22020109	PER-DIEM/ESTACODES	6,500,000.00	3,250,000.00	4,154,466.00	2,976,000.00	3,273,600.00	3,600,960.00
220202	UTILITIES - GENERAL	1,969,900.00	984,950.00	235,000.00	885,000.00	973,500.00	1,070,850.00
22020201	ELECTRICITY CHARGES	249,900.00	124,950.00	0	100,000.00	110,000.00	121,000.00
22020202	TELEPHONE CHARGES	50,000.00	25,000.00	0	39,000.00	42,900.00	47,190.00
22020203	INTERNET ACCESS CHARGES	1,500,000.00	750,000.00	200,000.00	596,000.00	655,600.00	721,160.00
22020209	OTHER UTILITY CHARGES	170,000.00	85,000.00	35,000.00	150,000.00	165,000.00	181,500.00
220203	MATERIALS & SUPPLIES - GENERAL	2,430,000.00	1,215,000.00	1,870,550.00	1,712,000.00	1,883,200.00	2,071,520.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,100,000.00	550,000.00	1,095,550.00	924,000.00	1,016,400.00	1,118,040.00
22020304	MAGAZINES & PERIODICALS	80,000.00	40,000.00	0	41,000.00	45,100.00	49,610.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	650,000.00	325,000.00	500,000.00	348,000.00	382,800.00	421,080.00
22020306	PRINTING OF SECURITY DOCUMENTS	300,000.00	150,000.00	150,000.00	150,000.00	165,000.00	181,500.00
22020312	OTHER MATERIALS AND SUPPLIES	300,000.00	150,000.00	125,000.00	249,000.00	273,900.00	301,290.00
220204	MAINTENANCE SERVICES - GENERAL	2,398,300.00	1,199,150.00	1,364,350.00	1,396,000.00	1,535,600.00	1,689,160.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	408,000.00	204,000.00	164,100.00	175,000.00	192,500.00	211,750.00
22020402	MAINTENANCE OF OFFICE FURNITURE	400,000.00	200,000.00	280,450.00	175,000.00	192,500.00	211,750.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	660,300.00	330,150.00	357,500.00	398,000.00	437,800.00	481,580.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000.00	100,000.00	141,500.00	199,000.00	218,900.00	240,790.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	180,000.00	90,000.00	25,800.00	100,000.00	110,000.00	121,000.00
22020406	OTHER MAINTENANCE SERVICES	550,000.00	275,000.00	395,000.00	349,000.00	383,900.00	422,290.00
220205	TRAINING - GENERAL	234,000.00	117,000.00	0	117,000.00	128,700.00	141,570.00
22020501	LOCAL TRAINING	234,000.00	117,000.00	0	117,000.00	128,700.00	141,570.00
220206	OTHER SERVICES - GENERAL	118,000.00	59,000.00	0	100,000.00	110,000.00	121,000.00
22020605	CLEANING & FUMIGATION SERVICES	118,000.00	59,000.00	0	100,000.00	110,000.00	121,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	122,800.00	61,400.00	0	100,000.00	110,000.00	121,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	122,800.00	61,400.00	0	100,000.00	110,000.00	121,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,220,000.00	1,110,000.00	260,000.00	324,000.00	356,400.00	392,040.00
22020801	MOTOR VEHICLE FUEL COST	2,070,000.00	1,035,000.00	235,000.00	249,000.00	273,900.00	301,290.00
22020803	PLANT / GENERATOR FUEL COST	150,000.00	75,000.00	25,000.00	75,000.00	82,500.00	90,750.00
220209	FINANCIAL CHARGES - GENERAL	380,000.00	190,000.00	39,927.29	175,000.00	192,500.00	211,750.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	380,000.00	190,000.00	39,927.29	175,000.00	192,500.00	211,750.00
220210	MISCELLANEOUS EXPENSES GENERAL	9,127,000.00	4,563,500.00	3,453,800.00	2,997,000.00	3,296,700.00	3,626,370.00
22021001	REFRESHMENT & MEALS	1,308,000.00	654,000.00	974,500.00	645,000.00	709,500.00	780,450.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,900,000.00	1,450,000.00	0	496,000.00	545,600.00	600,160.00
22021003	PUBLICITY & ADVERTISEMENTS	1,200,000.00	600,000.00	173,000.00	250,000.00	275,000.00	302,500.00
22021006	POSTAGES & COURIER SERVICES	19,000.00	9,500.00	0	16,000.00	17,600.00	19,360.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	300,000.00	150,000.00	0	199,000.00	218,900.00	240,790.00
22021025	OTHER MISCELLANEOUS EXPENSES	2,400,000.00	1,165,000.00	1,786,300.00	895,000.00	984,500.00	1,082,950.00
22021026	MONITORING AND EVALUATION	0	35,000.00	0	0	0	0
22021027	DAILY RATED ALLOWANCE	1,000,000.00	500,000.00	520,000.00	496,000.00	545,600.00	600,160.00
23	CAPITAL EXPENDITURE	828,500,000.00	628,500,000.00	425,511,795.00	828,500,000.00	911,350,000.00	1,002,485,000.00
2305	OTHER CAPITAL PROJECTS	828,500,000.00	628,500,000.00	425,511,795.00	828,500,000.00	911,350,000.00	1,002,485,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	828,500,000.00	628,500,000.00	425,511,795.00	828,500,000.00	911,350,000.00	1,002,485,000.00
23050108	TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	828,500,000.00	628,500,000.00	425,511,795.00	828,500,000.00	911,350,000.00	1,002,485,000.00
Adamawa State Government 2021 Budget Estimates: 052802300100 - College of Nursing & Midwifery Yola - Expenditure Summary by Economic							
2	EXPENDITURES	349,758,000.00	257,379,900.00	134,297,713.52	368,607,000.00	495,642,000.00	526,612,000.00
21	PERSONNEL COST	265,003,000.00	212,002,400.00	104,228,073.45	297,680,000.00	384,875,000.00	404,119,000.00
2101	SALARY	210,009,000.00	168,007,200.00	80,964,339.55	254,258,000.00	327,480,000.00	343,853,000.00
210101	SALARIES AND WAGES	210,009,000.00	168,007,200.00	80,964,339.55	254,258,000.00	327,480,000.00	343,853,000.00
21010101	BASIC-SALARY	203,921,000.00	163,136,800.00	80,964,339.55	1,268,000.00	320,767,000.00	336,805,000.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	6,088,000.00	4,870,400.00	0	252,990,000.00	6,713,000.00	7,048,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	54,994,000.00	43,995,200.00	23,263,733.90	43,422,000.00	57,395,000.00	60,266,000.00
210201	ALLOWANCES	54,994,000.00	43,995,200.00	23,263,733.90	43,422,000.00	57,395,000.00	60,266,000.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
21020102	HOUSING/RENT ALLOWANCE	11,450,000.00	9,160,000.00	0	9,570,000.00	12,624,000.00	13,255,000.00
21020103	TRANSPORT ALLOWANCE	7,450,000.00	5,960,000.00	0	6,227,000.00	8,214,000.00	8,625,000.00
21020104	MEAL SUBSIDY	3,725,000.00	2,980,000.00	0	3,114,000.00	4,107,000.00	4,313,000.00
21020105	UTILITY ALLOWANCE	3,725,000.00	2,980,000.00	0	3,195,000.00	4,107,000.00	4,313,000.00
21020107	LEAVE ALLOWANCE	2,938,000.00	2,350,400.00	0	2,456,000.00	3,240,000.00	3,402,000.00
21020108	DOMESTIC STAFF ALLOWANCE	2,938,000.00	2,350,400.00	0	0	0	0
21020110	CALL DUTY ALLOWANCE	15,900,000.00	12,720,000.00	13,534,068.53	13,118,000.00	17,530,000.00	18,407,000.00
21020112	HARZARD ALLOWANCE	3,355,000.00	2,684,000.00	7,390,933.54	2,805,000.00	3,699,000.00	3,884,000.00
21020130	SPECIAL ALLOWANCE	1,363,000.00	1,090,400.00	980,798.83	1,140,000.00	1,503,000.00	1,578,000.00
21020145	OTHER ALLOWANCES AND BENEFITS	2,150,000.00	1,720,000.00	1,357,933.00	1,797,000.00	2,371,000.00	2,489,000.00
22	OTHER RECURRENT COSTS	84,755,000.00	45,377,500.00	30,069,640.07	70,927,000.00	110,767,000.00	122,493,000.00
2202	OVERHEAD COST	84,755,000.00	45,377,500.00	30,069,640.07	70,927,000.00	110,767,000.00	122,493,000.00
220201	TRAVEL& TRANSPORT - GENERAL	12,492,450.00	4,630,800.00	3,810,994.00	10,653,000.00	16,523,000.00	18,824,600.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,537,950.00	3,430,800.00	3,545,994.00	9,838,000.00	15,260,000.00	17,435,300.00
22020105	HOTEL ACCOMMODATION - LOCAL	954,500.00	1,200,000.00	265,000.00	815,000.00	1,263,000.00	1,389,300.00
220202	UTILITIES - GENERAL	9,165,500.00	1,345,000.00	1,316,850.00	4,819,000.00	12,125,000.00	13,337,500.00
22020201	ELECTRICITY CHARGES	5,750,000.00	0	0	1,903,000.00	7,605,000.00	8,365,500.00
22020202	TELEPHONE CHARGES	115,000.00	0	0	99,000.00	153,000.00	168,300.00
22020203	INTERNET ACCESS CHARGES	1,150,000.00	200,000.00	442,850.00	981,000.00	1,521,000.00	1,673,100.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	575,000.00	0	250,000.00	491,000.00	761,000.00	837,100.00
22020205	WATER RATES	138,000.00	25,000.00	0	118,000.00	183,000.00	201,300.00
22020206	SEWERAGE CHARGES	1,150,000.00	920,000.00	624,000.00	981,000.00	1,521,000.00	1,673,100.00
22020209	OTHER UTILITY CHARGES	287,500.00	200,000.00	0	246,000.00	381,000.00	419,100.00
220203	MATERIALS & SUPPLIES - GENERAL	17,043,000.00	4,746,500.00	4,681,300.00	18,986,000.00	22,540,000.00	24,794,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	575,000.00	300,000.00	386,000.00	491,000.00	761,000.00	837,100.00
22020302	BOOKS	862,500.00	200,000.00	389,400.00	736,000.00	1,141,000.00	1,255,100.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,600,000.00	1,990,000.00	1,311,000.00	3,922,000.00	6,084,000.00	6,692,400.00
22020306	PRINTING OF SECURITY DOCUMENTS	7,245,000.00	127,500.00	1,830,000.00	6,178,000.00	9,578,000.00	10,535,800.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	287,500.00	0	110,000.00	987,000.00	381,000.00	419,100.00
22020309	UNIFORMS & OTHER CLOTHING	1,978,000.00	0	0	2,428,000.00	2,616,000.00	2,877,600.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	690,000.00	345,000.00	115,000.00	2,072,000.00	913,000.00	1,004,300.00
22020312	OTHER MATERIALS AND SUPPLIES	575,000.00	1,514,000.00	389,900.00	1,233,000.00	761,000.00	837,100.00
22020313	CHEMICAL AND REAGENTS MATERIALS SUPPLIES	230,000.00	270,000.00	150,000.00	939,000.00	305,000.00	335,500.00
220204	MAINTENANCE SERVICES - GENERAL	8,165,000.00	8,866,460.00	4,806,310.00	7,707,000.00	10,801,000.00	11,881,100.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,875,000.00	3,000,000.00	1,920,000.00	2,452,000.00	3,803,000.00	4,183,300.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,150,000.00	200,000.00	510,000.00	981,000.00	1,521,000.00	1,673,100.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,150,000.00	730,000.00	318,000.00	981,000.00	1,521,000.00	1,673,100.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	345,000.00	622,900.00	115,310.00	1,036,000.00	457,000.00	502,700.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,150,000.00	1,771,000.00	893,000.00	981,000.00	1,521,000.00	1,673,100.00
22020406	OTHER MAINTENANCE SERVICES	1,495,000.00	2,542,560.00	1,050,000.00	1,276,000.00	1,978,000.00	2,175,800.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
220206	OTHER SERVICES - GENERAL	9,635,000.00	6,265,000.00	5,699,990.00	5,207,000.00	11,394,000.00	12,533,400.00
22020601	SECURITY SERVICES	4,000,000.00	4,000,000.00	2,100,000.00	2,893,000.00	4,702,000.00	5,172,200.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	575,000.00	0	0	0	0	0
22020605	CLEANING & FUMIGATION SERVICES	5,060,000.00	2,265,000.00	3,599,990.00	2,314,000.00	6,692,000.00	7,361,200.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,012,500.00	100,000.00	91,000.00	1,720,000.00	2,666,000.00	2,932,600.00
22020702	INFORMATION TECHNOLOGY CONSULTING	172,500.00	0	0	148,000.00	229,000.00	251,900.00
22020703	LEGAL SERVICES	1,322,500.00	0	0	1,128,000.00	1,750,000.00	1,925,000.00
22020704	ENGINEERING SERVICES	172,500.00	0	0	148,000.00	229,000.00	251,900.00
22020705	ARCHITECTURAL SERVICES	172,500.00	50,000.00	91,000.00	148,000.00	229,000.00	251,900.00
22020706	SURVEYING SERVICES	172,500.00	50,000.00	0	148,000.00	229,000.00	251,900.00
220208	FUEL & LUBRICANTS - GENERAL	4,140,000.00	2,200,000.00	1,923,103.34	3,532,000.00	5,478,000.00	6,025,800.00
22020801	MOTOR VEHICLE FUEL COST	3,450,000.00	2,200,000.00	1,643,103.34	2,942,000.00	4,564,000.00	5,020,400.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	575,000.00	0	280,000.00	491,000.00	761,000.00	837,100.00
22020806	COOKING GAS/FUEL COST	115,000.00	0	0	99,000.00	153,000.00	168,300.00
220209	FINANCIAL CHARGES - GENERAL	1,782,500.00	60,000.00	35,602.73	1,521,000.00	2,359,000.00	2,594,900.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	57,500.00	60,000.00	35,602.73	50,000.00	77,000.00	84,700.00
22020902	INSURANCE PREMIUM	1,725,000.00	0	0	1,471,000.00	2,282,000.00	2,510,200.00
220210	MISCELLANEOUS EXPENSES GENERAL	20,319,050.00	17,163,740.00	7,704,490.00	16,782,000.00	26,881,000.00	29,569,100.00
22021001	REFRESHMENT & MEALS	1,150,000.00	759,550.00	581,000.00	981,000.00	1,521,000.00	1,673,100.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,300,000.00	3,515,000.00	1,489,990.00	1,961,000.00	3,042,000.00	3,346,200.00
22021003	PUBLICITY & ADVERTISEMENTS	575,000.00	70,000.00	50,000.00	491,000.00	761,000.00	837,100.00
22021004	MEDICAL EXPENSES-LOCAL	287,500.00	0	0	246,000.00	381,000.00	419,100.00
22021006	POSTAGES & COURIER SERVICES	230,000.00	0	0	197,000.00	305,000.00	335,500.00
22021007	WELFARE PACKAGES	575,000.00	128,690.00	146,000.00	491,000.00	761,000.00	837,100.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	747,500.00	100,000.00	195,000.00	638,000.00	989,000.00	1,087,900.00
22021009	SPORTING ACTIVITIES	287,500.00	100,000.00	180,000.00	246,000.00	381,000.00	419,100.00
22021020	FOREIGN SCHOLARSHIP SCHEME	575,000.00	0	0	491,000.00	761,000.00	837,100.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	1,075,000.00	880,000.00	527,000.00	2,401,000.00	1,423,000.00	1,565,300.00
22021024	FINAL ACCOUNTS PREPARATION EXPENSES	230,000.00	0	0	197,000.00	305,000.00	335,500.00
22021025	OTHER MISCELLANEOUS EXPENSES	11,136,550.00	11,030,000.00	4,342,000.00	7,461,000.00	14,730,000.00	16,203,000.00
22021026	MONITORING AND EVALUATION	1,150,000.00	580,500.00	193,500.00	981,000.00	1,521,000.00	1,673,100.00
Adamawa State Government 2021 Budget Estimates: 052802400100 - College of Health Technology Michika - Expenditure Summary by Economic							
2	EXPENDITURES	304,677,000.00	211,862,400.00	110,101,565.70	219,368,000.00	420,971,806.00	450,829,929.00
21	PERSONNEL COST	206,677,000.00	165,862,400.00	96,187,970.00	183,363,000.00	295,175,756.00	317,338,489.00
2101	SALARY	123,839,000.00	96,999,200.00	84,303,974.00	112,218,000.00	174,248,495.00	191,376,795.00
210101	SALARIES AND WAGES	123,839,000.00	96,999,200.00	84,303,974.00	112,218,000.00	174,248,495.00	191,376,795.00
21010101	BASIC-SALARY	118,464,000.00	94,271,200.00	82,574,477.00	107,578,000.00	171,282,995.00	188,411,295.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	3,410,000.00	2,728,000.00	1,729,497.00	3,833,000.00	2,965,500.00	2,965,500.00
21010104	BASIC WAGES	1,965,000.00	0	0	807,000.00	0	0

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	82,838,000.00	68,863,200.00	11,883,996.00	71,145,000.00	120,927,261.00	125,961,694.00
210201	ALLOWANCES	82,838,000.00	68,863,200.00	11,883,996.00	71,145,000.00	120,927,261.00	125,961,694.00
21020102	HOUSING/RENT ALLOWANCE	27,484,000.00	24,987,000.00	1,784,622.00	11,603,000.00	24,069,142.00	26,476,056.00
21020103	TRANSPORT ALLOWANCE	15,897,000.00	12,217,100.00	415,842.00	14,277,000.00	18,788,938.00	20,667,832.00
21020104	MEAL SUBSIDY	8,439,000.00	6,751,200.00	194,411.00	10,038,000.00	13,210,750.00	14,531,825.00
21020105	UTILITY ALLOWANCE	6,555,000.00	5,244,000.00	212,863.00	8,704,000.00	11,454,037.00	12,599,441.00
21020107	LEAVE ALLOWANCE	5,830,000.00	4,664,000.00	361,802.00	2,352,000.00	15,431,848.00	16,975,033.00
21020108	DOMESTIC STAFF ALLOWANCE	3,468,000.00	2,774,400.00	479,759.00	8,292,000.00	10,912,000.00	12,003,200.00
21020109	SHIFT ALLOWANCE	1,079,000.00	863,200.00	829,794.00	2,418,000.00	3,180,538.00	3,498,592.00
21020110	CALL DUTY ALLOWANCE	0	93,500.00	0	0	0	0
21020112	HARZARD ALLOWANCE	668,000.00	534,400.00	245,406.00	361,000.00	473,766.00	521,143.00
21020118	SIWES ALLOWANCE	1,109,000.00	887,200.00	586,117.00	2,383,000.00	3,155,733.00	0
21020119	FIELD ALLOWANCE	1,109,000.00	887,200.00	586,117.00	2,383,000.00	3,155,733.00	344,906.00
21020130	SPECIAL ALLOWANCE	237,000.00	189,600.00	0	199,000.00	257,000.00	287,000.00
21020145	OTHER ALLOWANCES AND BENEFITS	10,963,000.00	8,770,400.00	6,187,263.00	8,135,000.00	16,837,776.00	18,056,666.00
22	OTHER RECURRENT COSTS	98,000,000.00	46,000,000.00	13,913,595.70	36,005,000.00	125,796,050.00	133,491,440.00
2202	OVERHEAD COST	98,000,000.00	46,000,000.00	13,913,595.70	36,005,000.00	125,796,050.00	133,491,440.00
220201	TRAVEL& TRANSPORT - GENERAL	17,488,600.00	8,744,300.00	4,475,650.00	7,177,000.00	18,647,050.00	21,247,050.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,493,600.00	1,746,800.00	204,000.00	1,035,000.00	2,742,960.00	3,742,960.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,929,100.00	4,964,550.00	3,813,000.00	4,283,000.00	10,615,750.00	11,715,750.00
22020105	HOTEL ACCOMMODATION - LOCAL	3,538,900.00	1,769,450.00	245,500.00	764,000.00	2,792,790.00	2,992,790.00
22020106	HOTEL ACCOMMODATION - INTERNATIONAL	150,000.00	75,000.00	181,450.00	919,000.00	2,035,550.00	2,235,550.00
22020108	HOTEL ACCOMMODATION - INTERNATIONAL TRAINING	0	0	0	150,000.00	400,000.00	500,000.00
22020109	PER-DIEM/ESTACODES	377,000.00	188,500.00	31,700.00	26,000.00	60,000.00	60,000.00
220202	UTILITIES - GENERAL	1,371,000.00	685,500.00	163,000.00	494,000.00	1,345,000.00	1,530,000.00
22020201	ELECTRICITY CHARGES	113,000.00	56,500.00	0	43,000.00	90,000.00	100,000.00
22020202	TELEPHONE CHARGES	100,000.00	50,000.00	0	0	120,000.00	120,000.00
22020203	INTERNET ACCESS CHARGES	120,000.00	60,000.00	0	61,000.00	130,000.00	140,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	58,000.00	29,000.00	0	0	65,000.00	70,000.00
22020205	WATER RATES	100,000.00	50,000.00	0	50,000.00	120,000.00	140,000.00
22020206	SEWERAGE CHARGES	100,000.00	50,000.00	0	50,000.00	120,000.00	140,000.00
22020207	LEASED COMMUNICATION LINES(S)	280,000.00	140,000.00	0	41,000.00	100,000.00	120,000.00
22020209	OTHER UTILITY CHARGES	500,000.00	250,000.00	163,000.00	249,000.00	600,000.00	700,000.00
220203	MATERIALS & SUPPLIES - GENERAL	13,687,250.00	6,843,625.00	135,200.00	2,543,000.00	15,638,600.00	18,167,800.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,405,000.00	1,202,500.00	0	496,000.00	2,645,500.00	2,865,000.00
22020302	BOOKS	3,650,000.00	1,825,000.00	0	496,000.00	1,815,000.00	1,900,500.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	60,500.00	30,250.00	0	81,000.00	185,000.00	190,500.00
22020306	PRINTING OF SECURITY DOCUMENTS	20,500.00	10,250.00	0	423,000.00	950,000.00	950,500.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	2,850,000.00	1,425,000.00	0	249,000.00	3,135,000.00	3,850,500.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	100,000.00	50,000.00	0	50,000.00	120,000.00	140,000.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
22020309	UNIFORMS & OTHER CLOTHING	2,820,500.00	1,410,250.00	0	249,000.00	3,102,550.00	3,820,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	250,250.00	125,125.00	0	125,000.00	275,275.00	300,300.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	250,000.00	125,000.00	0	125,000.00	275,275.00	300,000.00
22020312	OTHER MATERIALS AND SUPPLIES	1,280,500.00	640,250.00	135,200.00	249,000.00	3,135,000.00	3,850,500.00
220204	MAINTENANCE SERVICES - GENERAL	9,543,200.00	4,771,600.00	533,150.00	3,261,000.00	20,522,610.00	21,460,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	820,000.00	410,000.00	219,980.00	249,000.00	3,102,550.00	3,820,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,854,500.00	927,250.00	0	496,000.00	3,139,950.00	3,139,950.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,854,600.00	1,927,300.00	313,170.00	992,000.00	9,854,600.00	9,854,600.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,254,600.00	627,300.00	0	249,000.00	1,380,060.00	1,580,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	494,500.00	247,250.00	0	150,000.00	543,950.00	543,950.00
22020406	OTHER MAINTENANCE SERVICES	1,265,000.00	632,500.00	0	1,125,000.00	2,501,500.00	2,521,500.00
220205	TRAINING - GENERAL	1,148,000.00	574,000.00	170,000.00	1,564,000.00	1,848,500.00	2,148,000.00
22020501	LOCAL TRAINING	500,000.00	250,000.00	120,000.00	1,241,000.00	1,200,500.00	1,500,000.00
22020502	INTERNATIONAL TRAINING	530,000.00	265,000.00	0	264,000.00	530,000.00	530,000.00
22020503	OTHER TRAININGS	118,000.00	59,000.00	50,000.00	59,000.00	118,000.00	118,000.00
220206	OTHER SERVICES - GENERAL	1,713,500.00	856,750.00	800,000.00	2,132,000.00	9,433,240.00	9,453,240.00
22020601	SECURITY SERVICES	856,000.00	428,000.00	800,000.00	425,000.00	941,600.00	941,600.00
22020602	OFFICE RENT	100,000.00	50,000.00	0	50,000.00	120,000.00	140,000.00
22020603	RESIDENTIAL RENT	120,000.00	60,000.00	0	50,000.00	980,000.00	980,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	300,100.00	150,050.00	0	1,340,000.00	6,800,500.00	6,800,500.00
22020605	CLEANING & FUMIGATION SERVICES	337,400.00	168,700.00	0	267,000.00	591,140.00	591,140.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,807,500.00	903,750.00	0	2,134,000.00	4,373,600.00	4,393,600.00
22020701	FINANCIAL CONSULTING	230,000.00	115,000.00	0	413,000.00	880,500.00	900,500.00
22020702	INFORMATION TECHNOLOGY CONSULTING	200,000.00	100,000.00	0	986,000.00	1,985,500.00	1,985,500.00
22020703	LEGAL SERVICES	185,000.00	92,500.00	0	92,000.00	195,000.00	195,000.00
22020704	ENGINEERING SERVICES	100,000.00	50,000.00	0	50,000.00	120,000.00	120,000.00
22020705	ARCHITECTURAL SERVICES	100,000.00	50,000.00	0	50,000.00	100,600.00	100,600.00
22020706	SURVEYING SERVICES	132,000.00	66,000.00	0	66,000.00	132,000.00	132,000.00
22020709	OTHER CONSULTING SERVICES	860,500.00	430,250.00	0	477,000.00	960,000.00	960,000.00
220208	FUEL & LUBRICANTS - GENERAL	5,485,000.00	2,742,500.00	536,000.00	1,508,000.00	4,108,500.00	4,113,500.00
22020801	MOTOR VEHICLE FUEL COST	2,848,000.00	1,424,000.00	276,000.00	918,000.00	2,848,500.00	2,848,500.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,100,000.00	1,050,000.00	80,000.00	422,000.00	920,000.00	920,000.00
22020803	PLANT / GENERATOR FUEL COST	537,000.00	268,500.00	180,000.00	168,000.00	340,000.00	345,000.00
220209	FINANCIAL CHARGES - GENERAL	543,650.00	271,825.00	8,715.70	296,000.00	593,650.00	593,650.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	25,000.00	8,715.70	50,000.00	100,000.00	100,000.00
22020902	INSURANCE PREMIUM	493,650.00	246,825.00	0	246,000.00	493,650.00	493,650.00
220210	MISCELLANEOUS EXPENSES GENERAL	45,212,300.00	19,606,150.00	7,091,880.00	14,896,000.00	49,285,300.00	50,384,600.00
22021001	REFRESHMENT & MEALS	550,000.00	275,000.00	20,000.00	422,000.00	900,500.00	950,300.00
22021002	HONORARIUM & SITTING ALLOWANCE	865,300.00	432,650.00	116,000.00	926,000.00	1,865,300.00	1,865,300.00
22021003	PUBLICITY & ADVERTISEMENTS	2,764,000.00	1,382,000.00	980,000.00	1,371,000.00	2,964,500.00	2,964,500.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget	
22021004	MEDICAL EXPENSES-LOCAL	280,000.00	140,000.00	0	140,000.00	280,000.00	280,000.00	
22021006	POSTAGES & COURIER SERVICES	820,500.00	410,250.00	30,000.00	408,000.00	820,500.00	870,500.00	
22021007	WELFARE PACKAGES	1,240,000.00	620,000.00	530,000.00	616,000.00	1,540,500.00	1,540,500.00	
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	260,000.00	130,000.00	0	129,000.00	280,000.00	280,000.00	
22021009	SPORTING ACTIVITIES	2,522,000.00	1,261,000.00	50,000.00	1,251,000.00	2,722,500.00	2,722,000.00	
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	985,000.00	492,500.00	0	490,000.00	985,500.00	985,500.00	
22021025	OTHER MISCELLANEOUS EXPENSES	33,405,500.00	13,702,750.00	5,365,880.00	8,389,000.00	35,406,000.00	36,405,500.00	
22021026	MONITORING AND EVALUATION	1,520,000.00	760,000.00	0	754,000.00	1,520,000.00	1,520,500.00	
Adamawa State Government 2021 Budget Estimates: 053500100100 - Ministry of Environment and Natural Resources Development - Expenditure Summary by Economic								
2	EXPENDITURES	710,976,246.00	1,037,992,400.00	265,761,469.75	1,028,942,000.00	1,604,528,513.50	1,764,981,364.85	
21	PERSONNEL COST	470,040,000.00	376,564,000.00	248,016,524.57	421,485,000.00	463,633,500.00	509,996,850.00	
2101	SALARY	248,760,000.00	199,008,000.00	142,837,285.08	233,199,000.00	256,518,900.00	282,170,790.00	
210101	SALARIES AND WAGES	248,760,000.00	199,008,000.00	142,837,285.08	233,199,000.00	256,518,900.00	282,170,790.00	
21010101	BASIC-SALARY	248,760,000.00	199,008,000.00	142,837,285.08	222,430,000.00	244,673,000.00	269,140,300.00	
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	0	0	0	10,769,000.00	11,845,900.00	13,030,490.00	
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	221,280,000.00	177,556,000.00	105,179,239.49	188,286,000.00	207,114,600.00	227,826,060.00	
210201	ALLOWANCES	221,280,000.00	177,556,000.00	105,179,239.49	188,286,000.00	207,114,600.00	227,826,060.00	
21020102	HOUSING/RENT ALLOWANCE	86,150,000.00	68,920,000.00	36,412,584.62	60,868,000.00	66,954,800.00	73,650,280.00	
21020103	TRANSPORT ALLOWANCE	32,290,000.00	25,832,000.00	24,141,242.23	40,355,000.00	44,390,500.00	48,829,550.00	
21020104	MEAL SUBSIDY	17,180,000.00	13,744,000.00	11,572,570.30	19,346,000.00	21,280,600.00	23,408,660.00	
21020105	UTILITY ALLOWANCE	20,110,000.00	16,088,000.00	9,380,767.54	15,682,000.00	17,250,200.00	18,975,220.00	
21020106	ENTERTAINMENT ALLOWANCE	0	532,000.00	0	0	0	0	
21020107	LEAVE ALLOWANCE	18,770,000.00	15,016,000.00	0	4,179,000.00	4,596,900.00	5,056,590.00	
21020108	DOMESTIC STAFF ALLOWANCE	7,960,000.00	6,368,000.00	2,330,259.36	7,852,000.00	8,637,200.00	9,500,920.00	
21020109	SHIFT ALLOWANCE	18,000,000.00	14,400,000.00	14,357,850.00	24,001,000.00	26,401,100.00	29,041,210.00	
21020110	CALL DUTY ALLOWANCE	3,610,000.00	2,888,000.00	0	836,000.00	919,600.00	1,011,560.00	
21020112	HARZARD ALLOWANCE	12,000,000.00	9,600,000.00	6,322,500.00	10,569,000.00	11,625,900.00	12,788,490.00	
21020117	OUTFIT ALLOWANCE	0	0	0	836,000.00	919,600.00	1,011,560.00	
21020130	SPECIAL ALLOWANCE	3,000,000.00	2,400,000.00	0	1,672,000.00	1,839,200.00	2,023,120.00	
21020133	REGULAR ALLOWANCE	0	0	0	836,000.00	919,600.00	1,011,560.00	
21020135	FURNITURE ALLOWANCE	1,000,000.00	800,000.00	0	0	0	0	
21020145	OTHER ALLOWANCES AND BENEFITS	1,210,000.00	968,000.00	661,465.44	1,254,000.00	1,379,400.00	1,517,340.00	
22	OTHER RECURRENT COSTS	30,000,000.00	115,000,000.00	5,299,223.18	7,457,000.00	8,202,700.00	9,022,970.00	
2202	OVERHEAD COST	30,000,000.00	115,000,000.00	5,299,223.18	7,457,000.00	8,202,700.00	9,022,970.00	
220201	TRAVEL& TRANSPORT - GENERAL	4,550,000.00	2,275,000.00	10,000.00	2,729,000.00	3,001,900.00	3,302,090.00	
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,400,000.00	1,200,000.00	0	992,000.00	1,091,200.00	1,200,320.00	
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	750,000.00	10,000.00	1,737,000.00	1,910,700.00	2,101,770.00	
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	650,000.00	325,000.00	0	0	0	0	
220202	UTILITIES - GENERAL	650,000.00	325,000.00	0	0	0	0	

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
22020201	ELECTRICITY CHARGES	350,000.00	175,000.00	0	0	0	0
22020205	WATER RATES	150,000.00	75,000.00	0	0	0	0
22020206	SEWERAGE CHARGES	50,000.00	25,000.00	0	0	0	0
22020209	OTHER UTILITY CHARGES	100,000.00	50,000.00	0	0	0	0
220203	MATERIALS & SUPPLIES - GENERAL	2,270,000.00	1,135,000.00	280,000.00	350,000.00	385,000.00	423,500.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	750,000.00	375,000.00	50,000.00	100,000.00	110,000.00	121,000.00
22020302	BOOKS	20,000.00	10,000.00	0	0	0	0
22020305	PRINTING OF NON SECURITY DOCUMENTS	400,000.00	200,000.00	130,000.00	150,000.00	165,000.00	181,500.00
22020306	PRINTING OF SECURITY DOCUMENTS	600,000.00	300,000.00	0	0	0	0
22020309	UNIFORMS & OTHER CLOTHING	350,000.00	175,000.00	0	0	0	0
22020312	OTHER MATERIALS AND SUPPLIES	150,000.00	75,000.00	100,000.00	100,000.00	110,000.00	121,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,330,000.00	1,665,000.00	498,150.00	524,000.00	576,400.00	634,040.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	700,000.00	350,000.00	247,000.00	249,000.00	273,900.00	301,290.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	150,000.00	0	0	0	0
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	200,000.00	100,000.00	11,750.00	26,000.00	28,600.00	31,460.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	250,000.00	239,400.00	249,000.00	273,900.00	301,290.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	630,000.00	315,000.00	0	0	0	0
22020406	OTHER MAINTENANCE SERVICES	1,000,000.00	500,000.00	0	0	0	0
220205	TRAINING - GENERAL	1,050,000.00	525,000.00	0	0	0	0
22020501	LOCAL TRAINING	1,000,000.00	500,000.00	0	0	0	0
22020503	OTHER TRAININGS	50,000.00	25,000.00	0	0	0	0
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,200,000.00	600,000.00	0	0	0	0
22020701	FINANCIAL CONSULTING	400,000.00	200,000.00	0	0	0	0
22020702	INFORMATION TECHNOLOGY CONSULTING	800,000.00	400,000.00	0	0	0	0
220208	FUEL & LUBRICANTS - GENERAL	750,000.00	375,000.00	40,000.00	50,000.00	55,000.00	60,500.00
22020801	MOTOR VEHICLE FUEL COST	600,000.00	300,000.00	40,000.00	50,000.00	55,000.00	60,500.00
22020803	PLANT / GENERATOR FUEL COST	150,000.00	75,000.00	0	0	0	0
220209	FINANCIAL CHARGES - GENERAL	104,000.00	52,000.00	25,323.18	50,000.00	55,000.00	60,500.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	104,000.00	52,000.00	25,323.18	50,000.00	55,000.00	60,500.00
220210	MISCELLANEOUS EXPENSES GENERAL	16,096,000.00	108,048,000.00	4,445,750.00	3,754,000.00	4,129,400.00	4,542,340.00
22021001	REFRESHMENT & MEALS	200,000.00	100,000.00	124,000.00	150,000.00	165,000.00	181,500.00
22021002	HONORARIUM & SITTING ALLOWANCE	300,000.00	150,000.00	0	150,000.00	165,000.00	181,500.00
22021003	PUBLICITY & ADVERTISEMENTS	700,000.00	350,000.00	110,000.00	150,000.00	165,000.00	181,500.00
22021004	MEDICAL EXPENSES-LOCAL	400,000.00	200,000.00	0	0	0	0
22021007	WELFARE PACKAGES	1,400,000.00	700,000.00	598,000.00	596,000.00	655,600.00	721,160.00
22021022	YOUTH CORPERS ALLOWANCE	800,000.00	400,000.00	0	0	0	0
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	1,300,000.00	650,000.00	0	424,000.00	466,400.00	513,040.00
22021025	OTHER MISCELLANEOUS EXPENSES	8,093,000.00	104,046,500.00	2,677,750.00	1,043,000.00	1,147,300.00	1,262,030.00
22021026	MONITORING AND EVALUATION	1,803,000.00	901,500.00	0	249,000.00	273,900.00	301,290.00
22021027	DAILY RATED ALLOWANCE	1,100,000.00	550,000.00	936,000.00	992,000.00	1,091,200.00	1,200,320.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
23	CAPITAL EXPENDITURE	210,936,246.00	546,428,400.00	12,445,722.00	600,000,000.00	1,132,692,313.50	1,245,961,544.85
2301	FIXED ASSETS PURCHASED	49,504,800.00	372,535,000.00	0	523,789,500.00	1,088,735,312.50	1,197,608,843.75
230101	PURCHASE OF FIXED ASSETS - GENERAL	49,504,800.00	372,535,000.00	0	523,789,500.00	1,088,735,312.50	1,197,608,843.75
23010109	PURCHASE OF SEA BOATS	7,613,980.00	18,675,000.00	0	0	0	0
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	14,540,820.00	353,860,000.00	0	523,789,500.00	1,088,735,312.50	1,197,608,843.75
23010142	PURCHASE OF OFFICE EQUIPMENTS	27,350,000.00	0	0	0	0	0
2303	REHABILITATION / REPAIRS	20,000,000.00	14,540,900.00	4,035,500.00	10,000,000.00	11,000,000.00	12,100,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	20,000,000.00	14,540,900.00	4,035,500.00	10,000,000.00	11,000,000.00	12,100,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	20,000,000.00	14,540,900.00	4,035,500.00	10,000,000.00	11,000,000.00	12,100,000.00
2304	PRESERVATION OF THE ENVIRONMENT	141,431,446.00	159,352,500.00	8,410,222.00	66,210,500.00	32,957,001.00	36,252,701.10
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	141,431,446.00	159,352,500.00	8,410,222.00	66,210,500.00	32,957,001.00	36,252,701.10
23040101	TREE PLANTING AND DESERTIFICATION CONTROL	5,310,000.00	39,407,300.00	0	9,973,260.00	10,970,586.00	12,067,644.60
23040102	EROSION & FLOOD CONTROL	136,121,446.00	114,635,200.00	8,410,222.00	46,249,590.00	11,000,000.00	12,100,000.00
23040103	WILDLIFE CONSERVATION	0	5,310,000.00	0	9,987,650.00	10,986,415.00	12,085,056.50
Adamawa State Government 2021 Budget Estimates: 055400100100 - Ministry of Rural Infrastructure & Community Development - Expenditure Summary by Economic							
2	EXPENDITURES	2,127,000,000.00	1,670,500,200.00	206,216,501.47	1,486,819,899.00	4,524,720,016.35	4,729,486,676.35
21	PERSONNEL COST	72,000,000.00	57,600,000.00	30,534,907.00	58,682,000.00	64,550,200.00	71,005,220.00
2101	SALARY	46,426,000.00	37,140,800.00	19,001,365.00	40,610,000.00	44,671,000.00	49,138,100.00
210101	SALARIES AND WAGES	46,426,000.00	37,140,800.00	19,001,365.00	40,610,000.00	44,671,000.00	49,138,100.00
21010101	BASIC-SALARY	46,426,000.00	37,140,800.00	19,001,365.00	29,841,000.00	32,825,100.00	36,107,610.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	0	0	0	10,769,000.00	11,845,900.00	13,030,490.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	25,574,000.00	20,459,200.00	11,533,542.00	18,072,000.00	19,879,200.00	21,867,120.00
210201	ALLOWANCES	25,574,000.00	20,459,200.00	11,533,542.00	18,072,000.00	19,879,200.00	21,867,120.00
21020102	HOUSING/RENT ALLOWANCE	11,466,000.00	9,172,800.00	4,642,456.00	7,403,000.00	8,143,300.00	8,957,630.00
21020103	TRANSPORT ALLOWANCE	3,219,000.00	2,575,200.00	1,518,717.00	2,332,000.00	2,565,200.00	2,821,720.00
21020104	MEAL SUBSIDY	625,000.00	500,000.00	293,134.00	22,000.00	24,200.00	26,620.00
21020105	UTILITY ALLOWANCE	1,714,000.00	1,371,200.00	806,822.00	1,466,000.00	1,612,600.00	1,773,860.00
21020106	ENTERTAINMENT ALLOWANCE	38,000.00	30,400.00	21,187.00	33,000.00	36,300.00	39,930.00
21020108	DOMESTIC STAFF ALLOWANCE	823,000.00	658,400.00	604,393.00	910,000.00	1,001,000.00	1,101,100.00
21020135	FURNITURE ALLOWANCE	7,391,000.00	5,912,800.00	3,486,022.00	5,663,000.00	6,229,300.00	6,852,230.00
21020145	OTHER ALLOWANCES AND BENEFITS	298,000.00	238,400.00	160,811.00	243,000.00	267,300.00	294,030.00
22	OTHER RECURRENT COSTS	25,000,000.00	12,500,000.00	10,498,306.00	11,924,000.00	13,116,400.00	14,428,040.00
2202	OVERHEAD COST	25,000,000.00	12,500,000.00	10,498,306.00	11,924,000.00	13,116,400.00	14,428,040.00
220201	TRAVEL& TRANSPORT - GENERAL	2,439,720.00	1,219,860.00	1,449,000.00	1,843,000.00	2,027,300.00	2,230,030.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0	0	0	301,000.00	331,100.00	364,210.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,439,720.00	1,219,860.00	1,449,000.00	1,293,000.00	1,422,300.00	1,564,530.00
22020105	HOTEL ACCOMMODATION - LOCAL	0	0	0	249,000.00	273,900.00	301,290.00
220202	UTILITIES - GENERAL	44,999.00	22,499.50	0	23,000.00	25,300.00	27,830.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	44,999.00	22,499.50	0	23,000.00	25,300.00	27,830.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
220203	MATERIALS & SUPPLIES - GENERAL	523,499.00	261,749.50	124,000.00	112,000.00	123,200.00	135,520.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	517,499.00	258,749.50	124,000.00	112,000.00	123,200.00	135,520.00
22020312	OTHER MATERIALS AND SUPPLIES	6,000.00	3,000.00	0	0	0	0
220204	MAINTENANCE SERVICES - GENERAL	2,325,997.00	1,162,998.50	750,600.00	682,000.00	750,200.00	825,220.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,091,600.00	1,045,800.00	736,000.00	604,000.00	664,400.00	730,840.00
22020402	MAINTENANCE OF OFFICE FURNITURE	111,599.00	55,799.50	14,600.00	15,000.00	16,500.00	18,150.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	26,999.00	13,499.50	0	14,000.00	15,400.00	16,940.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	55,799.00	27,899.50	0	28,000.00	30,800.00	33,880.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	40,000.00	20,000.00	0	21,000.00	23,100.00	25,410.00
220205	TRAINING - GENERAL	1,205,606.00	602,803.00	100,000.00	398,000.00	437,800.00	481,580.00
22020504	SEMINARS/WORKSHOP AND CONFERENCES	1,205,606.00	602,803.00	100,000.00	398,000.00	437,800.00	481,580.00
220206	OTHER SERVICES - GENERAL	516,240.00	258,120.00	258,000.00	232,000.00	255,200.00	280,720.00
22020601	SECURITY SERVICES	386,641.00	193,320.50	180,000.00	161,000.00	177,100.00	194,810.00
22020605	CLEANING & FUMIGATION SERVICES	129,599.00	64,799.50	78,000.00	71,000.00	78,100.00	85,910.00
220208	FUEL & LUBRICANTS - GENERAL	1,088,999.00	544,499.50	174,000.00	719,000.00	790,900.00	869,990.00
22020801	MOTOR VEHICLE FUEL COST	143,999.00	71,999.50	36,000.00	249,000.00	273,900.00	301,290.00
22020803	PLANT / GENERATOR FUEL COST	945,000.00	472,500.00	138,000.00	470,000.00	517,000.00	568,700.00
220209	FINANCIAL CHARGES - GENERAL	21,765.00	10,882.50	18,004.65	18,000.00	19,800.00	21,780.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	21,765.00	10,882.50	18,004.65	18,000.00	19,800.00	21,780.00
220210	MISCELLANEOUS EXPENSES GENERAL	16,833,175.00	8,416,587.50	7,624,701.35	7,897,000.00	8,686,700.00	9,555,370.00
22021001	REFRESHMENT & MEALS	269,999.00	134,999.50	57,000.00	135,000.00	148,500.00	163,350.00
22021003	PUBLICITY & ADVERTISEMENTS	73,799.00	36,899.50	8,000.00	38,000.00	41,800.00	45,980.00
22021004	MEDICAL EXPENSES-LOCAL	1,000,000.00	500,000.00	50,000.00	249,000.00	273,900.00	301,290.00
22021006	POSTAGES & COURIER SERVICES	86,399.00	43,199.50	15,000.00	44,000.00	48,400.00	53,240.00
22021007	WELFARE PACKAGES	3,394,799.00	1,697,399.50	856,000.00	992,000.00	1,091,200.00	1,200,320.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	4,014,000.00	2,007,000.00	1,697,000.00	2,523,000.00	2,775,300.00	3,052,830.00
22021025	OTHER MISCELLANEOUS EXPENSES	7,994,179.00	3,997,089.50	4,941,701.35	3,916,000.00	4,307,600.00	4,738,360.00
23	CAPITAL EXPENDITURE	2,030,000,000.00	1,600,400,200.00	165,183,288.47	1,416,213,899.00	4,447,053,416.35	4,644,053,416.35
2302	CONSTRUCTION / PROVISION	1,460,000,000.00	1,260,400,200.00	84,811,985.09	1,026,213,899.00	3,365,000,000.00	3,555,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,460,000,000.00	1,260,400,200.00	84,811,985.09	1,026,213,899.00	3,365,000,000.00	3,555,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	320,000,000.00	0	0	132,213,900.00	908,000,000.00	916,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,140,000,000.00	1,260,400,200.00	84,811,985.09	893,999,999.00	2,457,000,000.00	2,639,000,000.00
2303	REHABILITATION / REPAIRS	570,000,000.00	340,000,000.00	80,371,303.38	390,000,000.00	1,082,053,416.35	1,089,053,416.35
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	570,000,000.00	340,000,000.00	80,371,303.38	390,000,000.00	1,082,053,416.35	1,089,053,416.35
23030102	REHABILITATION / REPAIRS - ELECTRICITY	570,000,000.00	340,000,000.00	80,371,303.38	390,000,000.00	1,082,053,416.35	1,089,053,416.35
Adamawa State Government 2021 Budget Estimates: 055405100100 - Rural Access and Mobility Project - Expenditure Summary by Economic							
2	EXPENDITURES	5,516,238,400.00	2,005,184,000.00	0	0	0	0
23	CAPITAL EXPENDITURE	5,516,238,400.00	2,005,184,000.00	0	0	0	0
2302	CONSTRUCTION / PROVISION	5,516,238,400.00	2,005,184,000.00	0	0	0	0

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	5,516,238,400.00	2,005,184,000.00	0	0	0	0
23020114	CONSTRUCTION / PROVISION OF ROADS	5,516,238,400.00	2,005,184,000.00	0	0	0	0
Adamawa State Government 2021 Budget Estimates: 055100100100 - Ministry for Local Government Affairs - Expenditure Summary by Economic							
2	EXPENDITURES	123,518,000.00	122,444,600.00	38,825,643.68	95,826,000.00	105,679,700.00	119,401,505.00
21	PERSONNEL COST	60,000,000.00	64,926,600.00	36,526,722.92	58,097,000.00	63,906,700.00	73,492,705.00
2101	SALARY	38,151,360.00	42,334,760.00	23,332,103.06	36,677,000.00	40,344,700.00	46,396,405.00
210101	SALARIES AND WAGES	38,151,360.00	42,334,760.00	23,332,103.06	36,677,000.00	40,344,700.00	46,396,405.00
21010101	BASIC-SALARY	38,151,360.00	38,151,360.00	23,332,103.06	30,923,000.00	34,015,300.00	39,117,595.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	0	4,183,400.00	0	5,754,000.00	6,329,400.00	7,278,810.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	21,848,640.00	22,591,840.00	13,194,619.86	21,420,000.00	23,562,000.00	27,096,300.00
210201	ALLOWANCES	21,848,640.00	22,591,840.00	13,194,619.86	21,420,000.00	23,562,000.00	27,096,300.00
21020102	HOUSING/RENT ALLOWANCE	8,186,630.00	8,186,630.00	5,319,007.00	7,622,000.00	8,384,200.00	9,641,830.00
21020103	TRANSPORT ALLOWANCE	2,819,925.00	2,819,925.00	1,752,601.60	2,512,000.00	2,763,200.00	3,177,680.00
21020104	MEAL SUBSIDY	527,190.00	527,190.00	343,106.40	493,000.00	542,300.00	623,645.00
21020105	UTILITY ALLOWANCE	1,437,165.00	1,437,165.00	897,031.10	1,286,000.00	1,414,600.00	1,626,790.00
21020106	ENTERTAINMENT ALLOWANCE	38,855.00	38,855.00	277,674.00	399,000.00	438,900.00	504,735.00
21020107	LEAVE ALLOWANCE	0	0	0	2,508,000.00	2,758,800.00	3,172,620.00
21020108	DOMESTIC STAFF ALLOWANCE	822,420.00	822,420.00	758,905.56	1,088,000.00	1,196,800.00	1,376,320.00
21020109	SHIFT ALLOWANCE	1,082,360.00	1,082,360.00	0	0	0	0
21020112	HARZARD ALLOWANCE	6,934,095.00	6,952,395.00	3,846,294.20	5,512,000.00	6,063,200.00	6,972,680.00
21020133	REGULAR ALLOWANCE	0	724,900.00	0	0	0	0
22	OTHER RECURRENT COSTS	12,000,000.00	6,000,000.00	2,298,920.76	2,729,000.00	3,273,000.00	3,558,800.00
2202	OVERHEAD COST	12,000,000.00	6,000,000.00	2,298,920.76	2,729,000.00	3,273,000.00	3,558,800.00
220201	TRAVEL& TRANSPORT - GENERAL	3,063,000.00	1,531,500.00	0	0	0	0
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	500,000.00	0	0	0	0
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,063,000.00	531,500.00	0	0	0	0
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	500,000.00	0	0	0	0
220202	UTILITIES - GENERAL	84,000.00	42,000.00	4,505.98	22,000.00	25,000.00	28,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	50,000.00	25,000.00	0	12,000.00	0	0
22020209	OTHER UTILITY CHARGES	34,000.00	17,000.00	4,505.98	10,000.00	25,000.00	28,000.00
220203	MATERIALS & SUPPLIES - GENERAL	416,000.00	208,000.00	0	53,000.00	58,300.00	64,130.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	100,000.00	0	0	0	0
22020305	PRINTING OF NON SECURITY DOCUMENTS	33,000.00	16,500.00	0	9,000.00	9,900.00	10,890.00
22020306	PRINTING OF SECURITY DOCUMENTS	33,000.00	16,500.00	0	9,000.00	9,900.00	10,890.00
22020312	OTHER MATERIALS AND SUPPLIES	150,000.00	75,000.00	0	35,000.00	38,500.00	42,350.00
220204	MAINTENANCE SERVICES - GENERAL	2,477,000.00	1,238,500.00	200,000.00	246,000.00	540,900.00	552,990.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	500,000.00	200,000.00	227,000.00	520,000.00	530,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	250,000.00	0	0	0	0
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,000.00	5,000.00	0	3,000.00	3,300.00	3,630.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000.00	100,000.00	0	0	0	0
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	100,000.00	0	0	0	0
22020406	OTHER MAINTENANCE SERVICES	67,000.00	33,500.00	0	16,000.00	17,600.00	19,360.00
22020407	MAINTENANCE OF AIRCRAFTS	500,000.00	250,000.00	0	0	0	0
220205	TRAINING - GENERAL	1,500,000.00	750,000.00	0	0	0	0
22020501	LOCAL TRAINING	1,000,000.00	500,000.00	0	0	0	0
22020502	INTERNATIONAL TRAINING	500,000.00	250,000.00	0	0	0	0
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	133,000.00	66,500.00	0	32,000.00	35,200.00	38,720.00
22020701	FINANCIAL CONSULTING	83,000.00	41,500.00	0	20,000.00	22,000.00	24,200.00
22020709	OTHER CONSULTING SERVICES	50,000.00	25,000.00	0	12,000.00	13,200.00	14,520.00
220208	FUEL & LUBRICANTS - GENERAL	1,272,500.00	636,250.00	620,000.00	1,141,000.00	1,255,100.00	1,380,610.00
22020801	MOTOR VEHICLE FUEL COST	652,500.00	326,250.00	620,000.00	1,113,000.00	1,224,300.00	1,346,730.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	120,000.00	60,000.00	0	28,000.00	30,800.00	33,880.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	250,000.00	0	0	0	0
220209	FINANCIAL CHARGES - GENERAL	5,500.00	2,750.00	4,774.78	9,000.00	9,900.00	10,890.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	5,500.00	2,750.00	4,774.78	9,000.00	9,900.00	10,890.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,049,000.00	1,524,500.00	1,469,640.00	1,226,000.00	1,348,600.00	1,483,460.00
22021002	HONORARIUM & SITTING ALLOWANCE	200,000.00	100,000.00	0	0	0	0
22021003	PUBLICITY & ADVERTISEMENTS	166,000.00	83,000.00	0	38,000.00	41,800.00	45,980.00
22021007	WELFARE PACKAGES	333,000.00	166,500.00	0	0	0	0
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	100,000.00	50,000.00	0	23,000.00	25,300.00	27,830.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	250,000.00	125,000.00	0	58,000.00	63,800.00	70,180.00
22021025	OTHER MISCELLANEOUS EXPENSES	2,000,000.00	1,000,000.00	1,469,640.00	1,107,000.00	1,217,700.00	1,339,470.00
23	CAPITAL EXPENDITURE	51,518,000.00	51,518,000.00	0	35,000,000.00	38,500,000.00	42,350,000.00
2302	CONSTRUCTION / PROVISION	50,000,000.00	50,000,000.00	0	34,000,000.00	37,400,000.00	41,140,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	50,000,000.00	50,000,000.00	0	34,000,000.00	37,400,000.00	41,140,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000.00	50,000,000.00	0	34,000,000.00	37,400,000.00	41,140,000.00
2305	OTHER CAPITAL PROJECTS	1,518,000.00	1,518,000.00	0	1,000,000.00	1,100,000.00	1,210,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,518,000.00	1,518,000.00	0	1,000,000.00	1,100,000.00	1,210,000.00
23050108	TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	1,518,000.00	1,518,000.00	0	1,000,000.00	1,100,000.00	1,210,000.00
Adamawa State Government 2021 Budget Estimates: 055100500100 - Local Government Staff Pension Board - Expenditure Summary by Economic							
2	EXPENDITURES	476,129,700.00	383,944,259.00	52,816,285.54	258,485,000.00	444,737,947.64	452,737,947.64
21	PERSONNEL COST	51,200,000.00	46,389,559.00	14,340,013.16	41,357,000.00	62,357,217.64	63,357,217.64
2101	SALARY	33,150,000.00	30,150,000.00	8,311,891.35	26,220,000.00	42,910,373.54	43,910,373.54
210101	SALARIES AND WAGES	33,150,000.00	30,150,000.00	8,311,891.35	26,220,000.00	42,910,373.54	43,910,373.54
21010101	BASIC-SALARY	15,000,000.00	12,000,000.00	8,311,891.35	12,588,000.00	22,660,373.54	23,660,373.54
21010102	OVER TIME PAYMENTS	18,150,000.00	18,150,000.00	0	13,632,000.00	20,250,000.00	20,250,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	18,050,000.00	16,239,559.00	6,028,121.81	15,137,000.00	19,446,844.10	19,446,844.10
210201	ALLOWANCES	18,050,000.00	16,239,559.00	6,028,121.81	15,137,000.00	19,446,844.10	19,446,844.10

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
21020102	HOUSING/RENT ALLOWANCE	2,874,000.00	2,299,200.00	874,335.47	1,798,000.00	2,151,318.00	2,151,318.00
21020103	TRANSPORT ALLOWANCE	2,210,161.00	1,768,130.00	1,857,825.15	4,473,000.00	5,692,222.07	5,692,222.07
21020104	MEAL SUBSIDY	387,750.00	310,200.00	132,415.12	273,000.00	325,313.40	325,313.40
21020105	UTILITY ALLOWANCE	1,037,850.00	830,280.00	548,741.95	1,197,000.00	1,431,830.50	1,431,830.50
21020106	ENTERTAINMENT ALLOWANCE	64,350.00	51,480.00	18,554.00	100,000.00	118,045.95	118,045.95
21020107	LEAVE ALLOWANCE	1,120,150.00	896,120.00	0	1,167,000.00	2,398,698.67	2,398,698.67
21020108	DOMESTIC STAFF ALLOWANCE	1,357,950.00	1,086,360.00	481,226.57	1,192,000.00	1,424,270.43	1,424,270.43
21020145	OTHER ALLOWANCES AND BENEFITS	8,997,789.00	8,997,789.00	2,115,023.55	4,937,000.00	5,905,145.08	5,905,145.08
22	OTHER RECURRENT COSTS	174,750,000.00	87,375,000.00	38,476,272.38	67,128,000.00	212,380,730.00	214,380,730.00
2202	OVERHEAD COST	174,750,000.00	87,375,000.00	38,476,272.38	67,128,000.00	212,380,730.00	214,380,730.00
220201	TRAVEL& TRANSPORT - GENERAL	15,200,000.00	7,600,000.00	2,645,616.68	9,525,000.00	43,500,000.00	45,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,900,000.00	2,950,000.00	1,244,357.68	3,204,000.00	18,000,000.00	20,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,200,000.00	1,100,000.00	801,259.00	995,000.00	2,200,000.00	2,200,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,400,000.00	1,200,000.00	0	2,262,000.00	10,000,000.00	10,000,000.00
22020105	HOTEL ACCOMMODATION - LOCAL	3,300,000.00	1,650,000.00	600,000.00	802,000.00	6,300,000.00	6,300,000.00
22020109	PER-DIEM/ESTACODES	1,400,000.00	700,000.00	0	2,262,000.00	7,000,000.00	7,000,000.00
220202	UTILITIES - GENERAL	5,012,260.00	2,506,130.00	576,259.00	2,859,000.00	7,462,260.00	7,462,260.00
22020201	ELECTRICITY CHARGES	3,300,000.00	1,650,000.00	196,259.00	1,493,000.00	3,300,000.00	3,300,000.00
22020202	TELEPHONE CHARGES	550,000.00	275,000.00	30,000.00	181,000.00	550,000.00	550,000.00
22020203	INTERNET ACCESS CHARGES	330,000.00	165,000.00	210,000.00	679,000.00	1,500,000.00	1,500,000.00
22020205	WATER RATES	62,260.00	31,130.00	0	29,000.00	62,260.00	62,260.00
22020206	SEWERAGE CHARGES	550,000.00	275,000.00	0	250,000.00	550,000.00	550,000.00
22020207	LEASED COMMUNICATION LINES(S)	220,000.00	110,000.00	140,000.00	227,000.00	1,500,000.00	1,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	22,276,939.00	11,138,469.50	4,676,604.69	8,812,000.00	22,476,939.00	22,476,939.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,676,939.00	2,838,469.50	1,885,000.00	2,568,000.00	5,676,939.00	5,676,939.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,050,000.00	3,025,000.00	1,456,158.12	1,832,000.00	6,050,000.00	6,050,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	3,300,000.00	1,650,000.00	762,723.24	1,041,000.00	3,300,000.00	3,300,000.00
22020309	UNIFORMS & OTHER CLOTHING	550,000.00	275,000.00	0	250,000.00	550,000.00	550,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,300,000.00	1,150,000.00	572,723.33	1,131,000.00	2,500,000.00	2,500,000.00
22020312	OTHER MATERIALS AND SUPPLIES	4,400,000.00	2,200,000.00	0	1,990,000.00	4,400,000.00	4,400,000.00
220204	MAINTENANCE SERVICES - GENERAL	26,500,000.00	13,250,000.00	3,130,500.00	8,167,000.00	29,150,000.00	29,150,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,500,000.00	2,750,000.00	172,000.00	2,488,000.00	5,500,000.00	5,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,200,000.00	1,100,000.00	970,000.00	1,809,000.00	4,000,000.00	4,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,650,000.00	825,000.00	0	747,000.00	1,650,000.00	1,650,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,650,000.00	825,000.00	653,500.00	1,131,000.00	2,500,000.00	2,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,650,000.00	3,325,000.00	1,135,000.00	272,000.00	6,650,000.00	6,650,000.00
22020406	OTHER MAINTENANCE SERVICES	7,200,000.00	3,600,000.00	100,000.00	1,448,000.00	7,200,000.00	7,200,000.00
22020407	MAINTENANCE OF AIRCRAFTS	1,650,000.00	825,000.00	100,000.00	272,000.00	1,650,000.00	1,650,000.00
220205	TRAINING - GENERAL	21,605,000.00	10,802,500.00	1,000,000.00	4,730,000.00	21,605,000.00	21,605,000.00
22020501	LOCAL TRAINING	17,150,000.00	8,575,000.00	1,000,000.00	4,523,000.00	17,150,000.00	17,150,000.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
22020502	INTERNATIONAL TRAINING	4,455,000.00	2,227,500.00	0	207,000.00	4,455,000.00	4,455,000.00
220206	OTHER SERVICES - GENERAL	4,384,270.00	2,192,135.00	450,000.00	2,254,000.00	6,630,000.00	6,630,000.00
22020601	SECURITY SERVICES	1,980,000.00	990,000.00	0	444,000.00	1,980,000.00	1,980,000.00
22020603	RESIDENTIAL RENT	754,270.00	377,135.00	450,000.00	1,357,000.00	3,000,000.00	3,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,650,000.00	825,000.00	0	453,000.00	1,650,000.00	1,650,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	15,754,571.00	7,877,285.50	0	2,784,000.00	15,754,571.00	15,754,571.00
22020701	FINANCIAL CONSULTING	6,954,571.00	3,477,285.50	0	1,809,000.00	6,954,571.00	6,954,571.00
22020702	INFORMATION TECHNOLOGY CONSULTING	2,200,000.00	1,100,000.00	0	227,000.00	2,200,000.00	2,200,000.00
22020703	LEGAL SERVICES	1,650,000.00	825,000.00	0	227,000.00	1,650,000.00	1,650,000.00
22020704	ENGINEERING SERVICES	2,750,000.00	1,375,000.00	0	340,000.00	2,750,000.00	2,750,000.00
22020705	ARCHITECTURAL SERVICES	2,200,000.00	1,100,000.00	0	181,000.00	2,200,000.00	2,200,000.00
220208	FUEL & LUBRICANTS - GENERAL	7,496,360.00	3,748,180.00	0	1,458,000.00	7,496,360.00	7,496,360.00
22020801	MOTOR VEHICLE FUEL COST	2,880,000.00	1,440,000.00	0	453,000.00	2,880,000.00	2,880,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,550,000.00	775,000.00	0	69,000.00	1,550,000.00	1,550,000.00
22020803	PLANT / GENERATOR FUEL COST	2,200,000.00	1,100,000.00	0	543,000.00	2,200,000.00	2,200,000.00
22020806	COOKING GAS/FUEL COST	866,360.00	433,180.00	0	393,000.00	866,360.00	866,360.00
220209	FINANCIAL CHARGES - GENERAL	1,100,000.00	550,000.00	6,631.17	272,000.00	1,100,000.00	1,100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,100,000.00	550,000.00	6,631.17	272,000.00	1,100,000.00	1,100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	55,420,600.00	27,710,300.00	25,990,660.84	26,267,000.00	57,205,600.00	57,205,600.00
22021001	REFRESHMENT & MEALS	1,650,000.00	825,000.00	682,000.00	747,000.00	1,650,000.00	1,650,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	5,600,000.00	2,800,000.00	1,507,660.84	2,533,000.00	5,600,000.00	5,600,000.00
22021003	PUBLICITY & ADVERTISEMENTS	715,000.00	357,500.00	371,000.00	769,000.00	1,700,000.00	1,700,000.00
22021004	MEDICAL EXPENSES-LOCAL	3,300,000.00	1,650,000.00	1,820,000.00	1,493,000.00	3,300,000.00	3,300,000.00
22021006	POSTAGES & COURIER SERVICES	2,750,000.00	1,375,000.00	0	1,245,000.00	2,750,000.00	2,750,000.00
22021007	WELFARE PACKAGES	11,185,600.00	5,592,800.00	1,260,000.00	5,060,000.00	11,185,600.00	11,185,600.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,200,000.00	1,100,000.00	850,000.00	995,000.00	2,200,000.00	2,200,000.00
22021009	SPORTING ACTIVITIES	220,000.00	110,000.00	0	101,000.00	220,000.00	220,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	1,100,000.00	550,000.00	0	498,000.00	1,100,000.00	1,100,000.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	2,200,000.00	1,100,000.00	1,500,000.00	1,357,000.00	3,000,000.00	3,000,000.00
22021025	OTHER MISCELLANEOUS EXPENSES	24,500,000.00	12,250,000.00	18,000,000.00	11,469,000.00	24,500,000.00	24,500,000.00
23	CAPITAL EXPENDITURE	250,179,700.00	250,179,700.00	0	150,000,000.00	170,000,000.00	175,000,000.00
2303	REHABILITATION / REPAIRS	250,179,700.00	250,179,700.00	0	150,000,000.00	170,000,000.00	175,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	250,179,700.00	250,179,700.00	0	150,000,000.00	170,000,000.00	175,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	250,179,700.00	250,179,700.00	0	150,000,000.00	170,000,000.00	175,000,000.00

DETAILED MDAs EXPENDITURE BY FUNCTION

**ADAMAWA STATE GOVERNMENT OF NIGERIA,
2021 DETAILED APPROVED MDAs EXPENDITURE BY FUNCTION**

Adamawa State Government 2021 Approved Budget Estimates: 011100100100 - Office of the Governor - Expenditure Summary by Function							
Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
701	General Public Service	4,028,002,020.00	1,570,517,635.00	856,096,269.36	1,612,925,282.00	1,774,217,810.20	1,951,639,591.22
7011	Executive & Legislative Organ, Financial Affairs	4,028,002,020.00	1,570,517,635.00	856,096,269.36	1,612,925,282.00	1,774,217,810.20	1,951,639,591.22
70111	Executive Organ and Legislative Organs	4,028,002,020.00	1,570,517,635.00	856,096,269.36	1,612,925,282.00	1,774,217,810.20	1,951,639,591.22
Adamawa State Government 2021 Budget Estimates: 011100100200 - Office of the Deputy Governor - Expenditure Summary by Function							
701	General Public Service	764,950,000.00	429,627,040.00	216,750,196.38	339,345,964.00	643,931,860.40	697,769,046.44
7011	Executive & Legislative Organ, Financial Affairs	764,950,000.00	429,627,040.00	216,750,196.38	339,345,964.00	643,931,860.40	697,769,046.44
70111	Executive Organ and Legislative Organs	764,950,000.00	429,627,040.00	216,750,196.38	339,345,964.00	643,931,860.40	697,769,046.44
Adamawa State Government 2021 Budget Estimates: 011100500100 - Sustainable Development Goals (Former MDG's Office) - Expenditure Summary by Function							
701	General Public Service	605,000,000.00	304,552,800.00	7,976,211.00	310,610,000.00	322,500,000.00	325,250,000.00
7011	Executive & Legislative Organ, Financial Affairs	15,000,000.00	9,552,800.00	7,976,211.00	15,610,000.00	27,500,000.00	30,250,000.00
70111	Executive Organ and Legislative Organs	15,000,000.00	9,552,800.00	7,976,211.00	15,610,000.00	27,500,000.00	30,250,000.00
7013	General Services	500,000,000.00	250,000,000.00	0	250,000,000.00	250,000,000.00	250,000,000.00
70132	Overall Planning and Statistical Services	500,000,000.00	250,000,000.00	0	250,000,000.00	250,000,000.00	250,000,000.00
7016	General Public Services N.E.C	90,000,000.00	45,000,000.00	0	45,000,000.00	45,000,000.00	45,000,000.00
70161	General Public Services N.E.C	90,000,000.00	45,000,000.00	0	45,000,000.00	45,000,000.00	45,000,000.00
704	Economic Affairs	20,000,000.00	10,000,000.00	0	10,000,000.00	10,000,000.00	10,000,000.00
7046	Communication	40,000,000.00	20,000,000.00	0	20,000,000.00	20,000,000.00	20,000,000.00
7046	Communication	40,000,000.00	20,000,000.00	0	20,000,000.00	20,000,000.00	20,000,000.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
710	Social Protection	36,000,000.00	18,000,000.00	0	18,000,000.00	18,000,000.00	18,000,000.00
7107	Social Exclusion N. E. C	36,000,000.00	18,000,000.00	0	18,000,000.00	18,000,000.00	18,000,000.00
71071	Social Exclusion N. E. C	36,000,000.00	18,000,000.00	0	18,000,000.00	18,000,000.00	18,000,000.00
Adamawa State Government 2021 Budget Estimates: 011100800100 - Adamawa State Emergency Management Agency (ADSEMA) - Expenditure Summary by Function							
701	General Public Service	220,000,000.00	1,198,450,000.00	75,281,500.00	317,352,000.00	334,500,000.00	1,323,506,070.00
7013	General Services	220,000,000.00	1,198,450,000.00	75,281,500.00	317,352,000.00	334,500,000.00	1,323,506,070.00
70133	Other General Services	220,000,000.00	1,198,450,000.00	75,281,500.00	317,352,000.00	334,500,000.00	1,323,506,070.00
Adamawa State Government 2021 Budget Estimates: 011101000100 - Bureau for Public Procurement - Expenditure Summary by Function							
701	General Public Service	385,243,000.00	926,462,900.00	160,900,465.90	983,730,000.00	894,003,000.00	983,403,300.00
7011	Executive & Legislative Organ, Financial Affairs	385,243,000.00	926,462,900.00	160,900,465.90	983,730,000.00	894,003,000.00	983,403,300.00
70111	Executive Organ and Legislative Organs	385,243,000.00	926,462,900.00	160,900,465.90	983,730,000.00	894,003,000.00	983,403,300.00
704	Economic Affairs	150,000,000.00	50,000,000.00	43,271,344.57	100,000,000.00	110,000,000.00	121,000,000.00
7041	General Economic, Commercial and Labour Affairs	150,000,000.00	50,000,000.00	43,271,344.57	100,000,000.00	110,000,000.00	121,000,000.00
70411	General Economic and Commercial Affairs	150,000,000.00	50,000,000.00	43,271,344.57	100,000,000.00	110,000,000.00	121,000,000.00
Adamawa State Government 2021 Budget Estimates: 011101600200 - World Bank Development Partner Projects(WBDPP) - Expenditure Summary by Function							
701	General Public Service	0	0	0	28,551,000.00	31,406,100.00	34,546,710.00
7011	Executive & Legislative Organ, Financial Affairs	0	0	0	28,551,000.00	31,406,100.00	34,546,710.00
70111	Executive Organ and Legislative Organs	0	0	0	22,528,000.00	24,780,800.00	27,258,880.00
70112	Financial and Fiscal Affairs	0	0	0	6,023,000.00	6,625,300.00	7,287,830.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
Adamawa State Government 2021 Budget Estimates: 011101700200 - Cabinet Affairs Office - Expenditure Summary by Function							
701	General Public Service	42,000,000.00	26,564,400.00	15,917,500.00	23,806,000.00	26,186,600.00	28,805,260.00
7011	Executive & Legislative Organ, Financial Affairs	42,000,000.00	26,564,400.00	15,917,500.00	23,806,000.00	26,186,600.00	28,805,260.00
70111	Executive Organ and Legislative Organs	42,000,000.00	26,564,400.00	15,917,500.00	23,806,000.00	26,186,600.00	28,805,260.00
Adamawa State Government 2021 Budget Estimates: 011101800100 - Internal Affairs and Special Services - Expenditure Summary by Function							
701	General Public Service	7,606,363,450.00	3,632,169,825.00	5,073,944,464.92	6,467,491,956.00	7,129,647,541.20	7,842,598,290.22
7011	Executive & Legislative Organ, Financial Affairs	6,606,363,450.00	2,632,169,525.00	4,810,516,464.92	5,357,759,282.00	5,887,025,410.20	6,475,716,951.22
70111	Executive Organ and Legislative Organs	6,606,363,450.00	2,632,169,525.00	4,810,516,464.92	5,357,759,282.00	5,887,025,410.20	6,475,716,951.22
7013	General Services	1,000,000,000.00	1,000,000,300.00	263,428,000.00	1,109,732,674.00	1,242,622,131.00	1,366,881,339.00
70131	General Personnel Services	1,000,000,000.00	1,000,000,300.00	263,428,000.00	1,109,732,674.00	1,242,622,131.00	1,366,881,339.00
Adamawa State Government 2021 Budget Estimates: 011110100100 - Community and Social Development Agency - Expenditure Summary by Function							
701	General Public Service	100,880,000.00	50,440,000.00	19,095,006.31	45,280,000.00	122,487,300.00	134,736,030.00
7013	General Services	100,880,000.00	50,440,000.00	19,095,006.31	45,280,000.00	122,487,300.00	134,736,030.00
70133	Other General Services	100,880,000.00	50,440,000.00	19,095,006.31	45,280,000.00	122,487,300.00	134,736,030.00
706	Housing and Community Amenities	68,100,000.00	68,100,000.00	43,116,550.00	869,840,000.00	1,076,824,000.00	484,506,400.00
7062	Community Development	68,100,000.00	68,100,000.00	43,116,550.00	869,840,000.00	1,076,824,000.00	484,506,400.00
70621	Community Development	68,100,000.00	68,100,000.00	43,116,550.00	869,840,000.00	1,076,824,000.00	484,506,400.00
709	Education	200,000,000.00	100,000,000.00	0	1,000,000.00	1,000,000.00	1,000,000.00
7095	Education Not Definable by Level	200,000,000.00	100,000,000.00	0	1,000,000.00	1,000,000.00	1,000,000.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget	
70951	Education Not Definable by Level	200,000,000.00	100,000,000.00	0	1,000,000.00	1,000,000.00	1,000,000.00	
Adamawa State Government 2021 Budget Estimates: 011118400100 - Gongola Basin Energy Development Company - Expenditure Summary by Function								
701	General Public Service	8,854,000.00	7,048,500.00	1,431,341.47	1,645,000.00	4,030,000.00	4,280,000.00	
7011	Executive & Legislative Organ, Financial Affairs	8,854,000.00	7,048,500.00	1,431,341.47	1,645,000.00	4,030,000.00	4,280,000.00	
70111	Executive Organ and Legislative Organs	8,854,000.00	7,048,500.00	1,431,341.47	1,645,000.00	4,030,000.00	4,280,000.00	
Adamawa State Government 2021 Budget Estimates: 011118500100 - Department of Chieftaincy Affairs - Expenditure Summary by Function								
701	General Public Service	4,500,000.00	8,054,514.00	1,314,283.88	7,819,000.00	10,345,737.00	13,908,075.00	
7011	Executive & Legislative Organ, Financial Affairs	0	5,804,500.00	0	6,018,000.00	6,619,800.00	7,281,780.00	
70111	Executive Organ and Legislative Organs	0	5,804,500.00	0	6,018,000.00	6,619,800.00	7,281,780.00	
7013	General Services	4,500,000.00	2,250,014.00	1,314,283.88	1,801,000.00	3,725,937.00	6,626,295.00	
70133	Other General Services	4,500,000.00	2,250,014.00	1,314,283.88	1,801,000.00	3,725,937.00	6,626,295.00	
708	Recreation, Culture and Religion	449,535,798.00	224,767,900.00	0	127,400,000.00	456,540,000.00	741,540,000.00	
7082	Cultural Services	449,535,798.00	224,767,900.00	0	127,400,000.00	456,540,000.00	741,540,000.00	
70821	Cultural Services	449,535,798.00	224,767,900.00	0	127,400,000.00	456,540,000.00	741,540,000.00	
Adamawa State Government 2021 Budget Estimates: 016100100100 - Office of the Secretary to the State Government - Expenditure Summary by Function								
701	General Public Service	3,821,652,000.00	2,423,767,190.00	612,019,634.90	1,653,992,002.00	2,002,862,452.20	2,154,421,009.92	
7011	Executive & Legislative Organ, Financial Affairs	3,821,652,000.00	2,423,767,190.00	612,019,634.90	1,573,992,002.00	1,918,862,452.20	2,066,221,009.92	
70111	Executive Organ and Legislative Organs	3,821,652,000.00	2,423,767,190.00	612,019,634.90	1,573,992,002.00	1,918,862,452.20	2,066,221,009.92	
7013	General Services	0	0	0	80,000,000.00	84,000,000.00	88,200,000.00	

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
70133	Other General Services	0	0	0	80,000,000.00	84,000,000.00	88,200,000.00
703	Public Order and Safety	0	0	0	25,000,000.00	26,250,000.00	27,562,500.00
7032	Fire Protection Services	0	0	0	25,000,000.00	26,250,000.00	27,562,500.00
70321	Fire Protection Services	0	0	0	25,000,000.00	26,250,000.00	27,562,500.00
704	Economic Affairs	669,000,000.00	120,000,000.00	0	25,000,000.00	26,250,000.00	27,562,500.00
7047	Other Industries	669,000,000.00	120,000,000.00	0	25,000,000.00	26,250,000.00	27,562,500.00
70474	Multipurpose Development Projects	669,000,000.00	120,000,000.00	0	25,000,000.00	26,250,000.00	27,562,500.00
Adamawa State Government 2021 Budget Estimates: 016102100300 - Poverty Alleviation Agency - Expenditure Summary by Function							
701	General Public Service	543,803,300.00	229,901,650.00	49,747,085.54	3,200,355,000.00	1,977,841,000.00	1,687,243,175.00
7011	Executive & Legislative Organ, Financial Affairs	443,803,300.00	229,901,650.00	24,747,085.54	101,345,000.00	111,479,500.00	122,627,450.00
70111	Executive Organ and Legislative Organs	443,803,300.00	229,901,650.00	24,747,085.54	101,345,000.00	111,479,500.00	122,627,450.00
7013	General Services	100,000,000.00	0	25,000,000.00	3,099,010,000.00	1,866,361,500.00	1,564,615,725.00
70133	Other General Services	100,000,000.00	0	25,000,000.00	3,099,010,000.00	1,866,361,500.00	1,564,615,725.00
Adamawa State Government 2021 Budget Estimates: 016103700100 - Muslim Pilgrims Welfare Board - Expenditure Summary by Function							
701	General Public Service	24,750,000.00	37,193,400.00	2,570,806.90	50,789,000.00	53,870,500.00	57,160,280.00
7011	Executive & Legislative Organ, Financial Affairs	24,750,000.00	37,193,400.00	2,570,806.90	50,789,000.00	53,870,500.00	57,160,280.00
70111	Executive Organ and Legislative Organs	24,750,000.00	37,193,400.00	2,570,806.90	50,789,000.00	53,870,500.00	57,160,280.00
708	Recreation, Culture and Religion	979,397,000.00	489,698,500.00	13,459,621.70	373,403,000.00	764,132,350.00	829,713,967.50
7084	Religious and Other Community Services	979,397,000.00	489,698,500.00	13,459,621.70	373,403,000.00	764,132,350.00	829,713,967.50
70841	Religious and Other Community Services	979,397,000.00	489,698,500.00	13,459,621.70	373,403,000.00	764,132,350.00	829,713,967.50

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
Adamawa State Government 2021 Budget Estimates: 016103800100 - Christian Pilgrims Welfare Board - Expenditure Summary by Function							
701	General Public Service	813,131,700.00	422,447,950.00	57,544,458.00	380,813,000.00	910,367,700.00	917,810,770.00
7011	Executive & Legislative Organ, Financial Affairs	813,131,700.00	422,447,950.00	57,544,458.00	380,813,000.00	910,367,700.00	917,810,770.00
70111	Executive Organ and Legislative Organs	813,131,700.00	422,447,950.00	57,544,458.00	380,813,000.00	910,367,700.00	917,810,770.00
Adamawa State Government 2021 Budget Estimates: 016105200100 - NEPAD/APRM - Expenditure Summary by Function							
701	General Public Service	228,280,000.00	138,280,000.00	5,388,290.65	65,733,500.00	370,013,700.00	345,815,070.00
7011	Executive & Legislative Organ, Financial Affairs	28,280,000.00	18,280,000.00	5,388,290.65	5,467,000.00	6,013,700.00	6,615,070.00
70111	Executive Organ and Legislative Organs	28,280,000.00	18,280,000.00	5,388,290.65	5,467,000.00	6,013,700.00	6,615,070.00
7013	General Services	200,000,000.00	120,000,000.00	0	60,266,500.00	364,000,000.00	339,200,000.00
70133	Other General Services	200,000,000.00	120,000,000.00	0	60,266,500.00	364,000,000.00	339,200,000.00
Adamawa State Government 2021 Budget Estimates: 011200300100 - Adamawa State House of Assembly (Legislature) - Expenditure Summary by Function							
701	General Public Service	3,840,084,900.00	3,182,453,300.00	1,239,216,924.05	3,927,393,006.00	4,491,436,766.54	4,829,540,443.49
7011	Executive & Legislative Organ, Financial Affairs	3,840,084,900.00	3,182,453,300.00	1,239,216,924.05	3,927,393,006.00	4,491,436,766.54	4,829,540,443.49
70111	Executive Organ and Legislative Organs	3,840,084,900.00	3,182,453,300.00	1,239,216,924.05	3,927,393,006.00	4,491,436,766.54	4,829,540,443.49
Adamawa State Government 2021 Budget Estimates: 011200400100 - House of Assembly Service Commission - Expenditure Summary by Function							
701	General Public Service	513,837,307.00	403,837,400.00	65,314,295.20	359,049,400.00	363,385,134.00	367,801,487.34
7011	Executive & Legislative Organ, Financial Affairs	513,837,307.00	403,837,400.00	65,314,295.20	359,049,400.00	363,385,134.00	367,801,487.34
70111	Executive Organ and Legislative Organs	513,837,307.00	403,837,400.00	65,314,295.20	359,049,400.00	363,385,134.00	367,801,487.34

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
Adamawa State Government 2021 Budget Estimates: 012300100100 - Ministry of Information and Strategy - Expenditure Summary by Function							
701	General Public Service	486,169,229.00	1,081,664,129.00	146,335,585.83	492,411,000.00	519,116,100.00	548,491,710.00
7011	Executive & Legislative Organ, Financial Affairs	333,220,000.00	755,714,900.00	146,335,585.83	267,051,000.00	293,756,100.00	323,131,710.00
70111	Executive Organ and Legislative Organs	333,220,000.00	755,714,900.00	146,335,585.83	267,051,000.00	293,756,100.00	323,131,710.00
7013	General Services	152,949,229.00	325,949,229.00	0	225,360,000.00	225,360,000.00	225,360,000.00
70133	Other General Services	152,949,229.00	325,949,229.00	0	225,360,000.00	225,360,000.00	225,360,000.00
Adamawa State Government 2021 Budget Estimates: 012300300100 - Adamawa Television Corporation - Expenditure Summary by Function							
701	General Public Service	412,407,438.00	428,168,075.00	111,986,856.44	912,679,700.00	1,489,766,140.00	1,104,931,736.90
7011	Executive & Legislative Organ, Financial Affairs	223,005,350.00	207,047,375.00	111,986,856.44	166,115,000.00	186,391,370.00	209,152,289.90
70111	Executive Organ and Legislative Organs	223,005,350.00	207,047,375.00	111,986,856.44	166,115,000.00	186,391,370.00	209,152,289.90
7013	General Services	189,402,088.00	221,120,700.00	0	746,564,700.00	1,303,374,770.00	895,779,447.00
70131	General Personnel Services	189,402,088.00	221,120,700.00	0	746,564,700.00	1,303,374,770.00	895,779,447.00
Adamawa State Government 2021 Budget Estimates: 012300400100 - Adamawa Broadcasting Corporation - Expenditure Summary by Function							
701	General Public Service	191,730,075.00	121,730,100.00	7,119,830.52	718,454,500.00	207,780,700.00	213,390,600.00
7013	General Services	191,730,075.00	121,730,100.00	7,119,830.52	718,454,500.00	207,780,700.00	213,390,600.00
70133	Other General Services	191,730,075.00	121,730,100.00	7,119,830.52	718,454,500.00	207,780,700.00	213,390,600.00
708	Recreation, Culture and Religion	197,000,000.00	205,161,300.00	83,301,438.66	128,649,000.00	141,513,900.00	155,665,290.00
7083	Broadcasting and Publishing Services	197,000,000.00	205,161,300.00	83,301,438.66	128,649,000.00	141,513,900.00	155,665,290.00
70831	Broadcasting and Publishing Services	197,000,000.00	205,161,300.00	83,301,438.66	128,649,000.00	141,513,900.00	155,665,290.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
Adamawa State Government 2021 Budget Estimates: 012301300100 - Government Printing Press - Expenditure Summary by Function							
701	General Public Service	209,747,915.00	151,674,800.00	32,377,175.40	154,413,500.00	209,242,550.00	230,166,805.00
7013	General Services	209,747,915.00	151,674,800.00	32,377,175.40	154,413,500.00	209,242,550.00	230,166,805.00
70131	General Personnel Services	165,362,915.00	114,690,500.00	0	114,690,500.00	126,159,550.00	138,775,505.00
70133	Other General Services	44,385,000.00	36,984,300.00	32,377,175.40	39,723,000.00	83,083,000.00	91,391,300.00
Adamawa State Government 2021 Budget Estimates: 012305500100 - Adamawa Press Limited - Expenditure Summary by Function							
701	General Public Service	163,815,607.00	102,859,000.00	35,843,171.33	97,734,000.00	110,770,600.00	117,689,960.00
7013	General Services	163,815,607.00	102,859,000.00	35,843,171.33	97,734,000.00	110,770,600.00	117,689,960.00
70131	General Personnel Services	48,782,000.00	48,782,000.00	25,426,713.13	44,822,000.00	56,725,100.00	62,397,610.00
70133	Other General Services	115,033,607.00	54,077,000.00	10,416,458.20	52,912,000.00	54,045,500.00	55,292,350.00
Adamawa State Government 2021 Budget Estimates: 012500100100 - Office of the Head of Service - Expenditure Summary by Function							
701	General Public Service	552,158,000.00	486,944,000.00	197,039,864.17	273,441,000.00	298,469,100.00	328,316,010.00
7013	General Services	552,158,000.00	486,944,000.00	197,039,864.17	273,441,000.00	298,469,100.00	328,316,010.00
70131	General Personnel Services	552,158,000.00	486,944,000.00	197,039,864.17	273,441,000.00	298,469,100.00	328,316,010.00
Adamawa State Government 2021 Budget Estimates: 012500500100 - Establishment and Training Department - Expenditure Summary by Function							
701	General Public Service	198,375,000.00	154,737,500.00	141,955,185.56	309,018,000.00	348,719,800.00	383,591,780.00
7013	General Services	198,375,000.00	154,737,500.00	141,955,185.56	309,018,000.00	348,719,800.00	383,591,780.00
70131	General Personnel Services	198,375,000.00	154,737,500.00	141,955,185.56	309,018,000.00	348,719,800.00	383,591,780.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
Adamawa State Government 2021 Budget Estimates: 012500700100 - Adamawa State Staff Pension Board - Expenditure Summary by Function							
701	General Public Service	10,295,057,000.00	5,231,754,500.00	2,553,827,341.28	3,335,246,000.00	11,233,439,138.19	12,356,783,052.00
7011	Executive & Legislative Organ, Financial Affairs	10,194,237,000.00	5,130,934,500.00	2,553,827,341.28	3,285,246,000.00	11,178,439,138.19	12,296,283,052.00
70111	Executive Organ and Legislative Organs	10,194,237,000.00	5,130,934,500.00	2,553,827,341.28	3,285,246,000.00	11,178,439,138.19	12,296,283,052.00
7013	General Services	100,820,000.00	100,820,000.00	0	50,000,000.00	55,000,000.00	60,500,000.00
70133	Other General Services	100,820,000.00	100,820,000.00	0	50,000,000.00	55,000,000.00	60,500,000.00
Adamawa State Government 2021 Budget Estimates: 012500800100 - Department of Labour and Productivity - Expenditure Summary by Function							
701	General Public Service	54,806,000.00	46,611,200.00	4,834,521.70	27,202,000.00	70,347,920.00	64,796,010.00
7011	Executive & Legislative Organ, Financial Affairs	54,806,000.00	46,611,200.00	4,834,521.70	27,202,000.00	70,347,920.00	64,796,010.00
70111	Executive Organ and Legislative Organs	54,806,000.00	46,611,200.00	4,834,521.70	27,202,000.00	70,347,920.00	64,796,010.00
Adamawa State Government 2021 Budget Estimates: 014000100100 - Office of the State Auditor General - Expenditure Summary by Function							
701	General Public Service	610,076,160.00	432,557,700.00	100,511,095.50	407,219,160.00	425,109,260.00	443,893,865.00
7011	Executive & Legislative Organ, Financial Affairs	610,076,160.00	432,557,700.00	100,511,095.50	407,219,160.00	425,109,260.00	443,893,865.00
70111	Executive Organ and Legislative Organs	610,076,160.00	432,557,700.00	100,511,095.50	407,219,160.00	425,109,260.00	443,893,865.00
Adamawa State Government 2021 Budget Estimates: 014000200100 - Audit Commission - Expenditure Summary by Function							
701	General Public Service	60,075,000.00	43,722,000.00	0	20,002,000.00	29,229,700.00	30,706,670.00
7011	Executive & Legislative Organ, Financial Affairs	60,075,000.00	43,722,000.00	0	20,002,000.00	29,229,700.00	30,706,670.00
70111	Executive Organ and Legislative Organs	60,075,000.00	43,722,000.00	0	20,002,000.00	29,229,700.00	30,706,670.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
Adamawa State Government 2021 Budget Estimates: 014100100100 - Office of the Auditor General for Local Government - Expenditure Summary by Function							
701	General Public Service	166,987,000.00	165,705,600.00	75,990,883.58	142,887,000.00	157,181,500.00	172,918,000.00
7011	Executive & Legislative Organ, Financial Affairs	165,057,000.00	164,740,600.00	75,973,883.58	142,390,000.00	156,634,800.00	172,312,000.00
70111	Executive Organ and Legislative Organs	165,057,000.00	164,740,600.00	75,973,883.58	142,390,000.00	156,634,800.00	172,312,000.00
7013	General Services	1,930,000.00	965,000.00	17,000.00	497,000.00	546,700.00	606,000.00
70133	Other General Services	1,930,000.00	965,000.00	17,000.00	497,000.00	546,700.00	606,000.00
Adamawa State Government 2021 Budget Estimates: 014700100100 - Civil Service Commission - Expenditure Summary by Function							
701	General Public Service	226,137,286.00	204,896,500.00	12,944,818.99	99,909,000.00	208,883,299.00	222,594,879.00
7011	Executive & Legislative Organ, Financial Affairs	226,137,286.00	204,896,500.00	12,944,818.99	99,909,000.00	208,883,299.00	222,594,879.00
70111	Executive Organ and Legislative Organs	226,137,286.00	204,896,500.00	12,944,818.99	99,909,000.00	208,883,299.00	222,594,879.00
Adamawa State Government 2021 Budget Estimates: 014900100100 - Local Government Service Commission - Expenditure Summary by Function							
701	General Public Service	38,987,242.00	35,995,100.00	2,027,817.67	67,994,300.00	71,705,000.00	75,786,770.00
7011	Executive & Legislative Organ, Financial Affairs	38,987,242.00	35,995,100.00	2,027,817.67	67,994,300.00	71,705,000.00	75,786,770.00
70111	Executive Organ and Legislative Organs	38,987,242.00	35,995,100.00	2,027,817.67	67,994,300.00	71,705,000.00	75,786,770.00
Adamawa State Government 2021 Budget Estimates: 014800100100 - Adamawa State Independence Electoral Commission - Expenditure Summary by Function							
701	General Public Service	563,573,300.00	140,294,300.00	18,538,008.99	369,650,000.00	107,715,000.00	897,868,457.90
7011	Executive & Legislative Organ, Financial Affairs	103,240,000.00	89,961,000.00	18,538,008.99	69,650,000.00	77,715,000.00	85,486,500.00
70111	Executive Organ and Legislative Organs	103,240,000.00	89,961,000.00	18,538,008.99	69,650,000.00	77,715,000.00	85,486,500.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
7013	General Services	460,333,300.00	50,333,300.00	0	300,000,000.00	30,000,000.00	812,381,957.90
70133	Other General Services	460,333,300.00	50,333,300.00	0	300,000,000.00	30,000,000.00	812,381,957.90
Adamawa State Government 2021 Budget Estimates: 016300100100 - Ministry for Special Duties - Expenditure Summary by Function							
701	General Public Service	298,600,000.00	228,825,700.00	32,148,082.29	218,641,000.00	225,505,100.00	233,055,610.00
7011	Executive & Legislative Organ, Financial Affairs	4,600,000.00	6,825,700.00	1,964,847.63	12,085,000.00	13,293,500.00	14,622,850.00
70111	Executive Organ and Legislative Organs	4,600,000.00	6,825,700.00	1,964,847.63	12,085,000.00	13,293,500.00	14,622,850.00
7013	General Services	294,000,000.00	222,000,000.00	30,183,234.66	206,556,000.00	212,211,600.00	218,432,760.00
70133	Other General Services	294,000,000.00	222,000,000.00	30,183,234.66	206,556,000.00	212,211,600.00	218,432,760.00
Adamawa State Government 2021 Budget Estimates: 021500100100 - Ministry of Agriculture - Expenditure Summary by Function							
701	General Public Service	232,965,800.00	249,661,800.00	135,283,501.16	230,982,000.00	254,080,200.00	279,488,220.00
7013	General Services	232,965,800.00	249,661,800.00	135,283,501.16	230,982,000.00	254,080,200.00	279,488,220.00
70131	General Personnel Services	232,965,800.00	249,661,800.00	135,283,501.16	230,982,000.00	254,080,200.00	279,488,220.00
704	Economic Affairs	2,793,050,000.00	932,500,000.00	9,068,132.84	2,510,985,000.00	1,308,151,000.00	1,221,433,600.00
7042	Agriculture, Forestry, Fishing and Hunting	2,793,050,000.00	932,500,000.00	9,068,132.84	2,510,985,000.00	1,308,151,000.00	1,221,433,600.00
70421	Agriculture	2,793,050,000.00	932,500,000.00	9,068,132.84	2,510,985,000.00	1,308,151,000.00	1,221,433,600.00
Adamawa State Government 2021 Budget Estimates: 021510200100 - Adamawa ADP - Expenditure Summary by Function							
704	Economic Affairs	1,188,803,000.00	1,249,870,600.00	403,296,500.26	281,302,000.00	708,219,675.00	691,492,650.00
7041	General Economic, Commercial and Labour Affairs	1,188,803,000.00	1,249,870,600.00	403,296,500.26	281,302,000.00	708,219,675.00	691,492,650.00
70411	General Economic and Commercial Affairs	1,188,803,000.00	1,249,870,600.00	403,296,500.26	281,302,000.00	708,219,675.00	691,492,650.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
Adamawa State Government 2021 Budget Estimates: 021510300100 - Adamawa Agricultural Mechanization Authority - Expenditure Summary by Function							
701	General Public Service	98,000,000.00	95,156,300.00	45,802,364.49	84,885,000.00	114,784,400.00	127,466,440.00
7011	Executive & Legislative Organ, Financial Affairs	83,000,000.00	87,656,300.00	43,871,750.00	80,994,000.00	109,336,100.00	121,473,310.00
70111	Executive Organ and Legislative Organs	83,000,000.00	87,656,300.00	43,871,750.00	80,994,000.00	109,336,100.00	121,473,310.00
7013	General Services	15,000,000.00	7,500,000.00	1,930,614.49	3,891,000.00	5,448,300.00	5,993,130.00
70133	Other General Services	15,000,000.00	7,500,000.00	1,930,614.49	3,891,000.00	5,448,300.00	5,993,130.00
704	Economic Affairs	1,000,000,000.00	500,000,000.00	0	300,000,000.00	1,989,166,000.00	1,989,166,000.00
7042	Agriculture, Forestry, Fishing and Hunting	1,000,000,000.00	500,000,000.00	0	300,000,000.00	1,989,166,000.00	1,989,166,000.00
70421	Agriculture	1,000,000,000.00	500,000,000.00	0	300,000,000.00	1,989,166,000.00	1,989,166,000.00
Adamawa State Government 2021 Budget Estimates: 022000100100 - Ministry of Finance - Expenditure Summary by Function							
701	General Public Service	2,248,628,125.00	1,200,844,795.00	436,697,587.13	732,001,000.00	1,924,604,761.06	2,643,315,999.03
7011	Executive & Legislative Organ, Financial Affairs	2,248,628,125.00	1,200,844,795.00	436,697,587.13	732,001,000.00	1,924,604,761.06	2,643,315,999.03
70111	Executive Organ and Legislative Organs	2,248,628,125.00	1,200,844,795.00	436,697,587.13	732,001,000.00	1,924,604,761.06	2,643,315,999.03
704	Economic Affairs	5,094,328,220.00	5,203,093,700.00	2,288,499,060.40	3,483,000,000.00	4,178,850,000.00	3,969,907,500.00
7041	General Economic, Commercial and Labour Affairs	5,094,328,220.00	5,203,093,700.00	2,288,499,060.40	3,483,000,000.00	4,178,850,000.00	3,969,907,500.00
70411	General Economic and Commercial Affairs	5,094,328,220.00	5,203,093,700.00	2,288,499,060.40	3,483,000,000.00	4,178,850,000.00	3,969,907,500.00
Adamawa State Government 2021 Budget Estimates: 022000200100 - Debt Management Agency - Expenditure Summary by Function							
701	General Public Service	353,247,400.00	195,373,700.00	18,506,147.31	60,420,000.00	66,462,000.00	73,108,200.00
7011	Executive & Legislative Organ, Financial Affairs	315,747,400.00	157,873,700.00	7,739,370.56	39,620,000.00	43,582,000.00	47,940,200.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
70112	Financial and Fiscal Affairs	315,747,400.00	157,873,700.00	7,739,370.56	39,620,000.00	43,582,000.00	47,940,200.00
7013	General Services	37,500,000.00	37,500,000.00	10,766,776.75	20,800,000.00	22,880,000.00	25,168,000.00
70131	General Personnel Services	37,500,000.00	37,500,000.00	10,766,776.75	20,800,000.00	22,880,000.00	25,168,000.00
Adamawa State Government 2021 Budget Estimates: 022000300100 - Budget Department - Expenditure Summary by Function							
701	General Public Service	220,000,000.00	124,946,900.00	45,422,097.91	205,016,000.00	208,746,680.00	213,619,034.50
7011	Executive & Legislative Organ, Financial Affairs	220,000,000.00	124,946,900.00	45,422,097.91	205,016,000.00	208,746,680.00	213,619,034.50
70111	Executive Organ and Legislative Organs	200,000,000.00	100,000,000.00	33,289,301.65	176,536,000.00	177,418,680.00	179,158,234.50
70112	Financial and Fiscal Affairs	20,000,000.00	24,946,900.00	12,132,796.26	28,480,000.00	31,328,000.00	34,460,800.00
Adamawa State Government 2021 Budget Estimates: 022000700100 - Office of the Accountant General - Expenditure Summary by Function							
701	General Public Service	10,997,314,004.00	5,909,651,338.00	8,345,467,509.35	18,164,994,500.00	21,332,647,948.00	24,152,533,743.00
7011	Executive & Legislative Organ, Financial Affairs	3,038,310,504.00	1,930,149,503.00	1,272,752,105.16	2,167,138,500.00	3,735,006,348.00	4,795,127,983.00
70112	Financial and Fiscal Affairs	3,038,310,504.00	1,930,149,503.00	1,272,752,105.16	2,167,138,500.00	3,735,006,348.00	4,795,127,983.00
7013	General Services	1,000,000,000.00	550,000,000.00	0	355,637,000.00	391,200,700.00	430,320,770.00
70131	General Personnel Services	1,000,000,000.00	550,000,000.00	0	355,637,000.00	391,200,700.00	430,320,770.00
7017	Public Debt Transactions	6,331,860,600.00	3,115,930,300.00	7,072,715,404.19	15,326,013,000.00	16,858,614,300.00	18,544,475,730.00
70171	Public Debt Transactions	6,331,860,600.00	3,115,930,300.00	7,072,715,404.19	15,326,013,000.00	16,858,614,300.00	18,544,475,730.00
7018	Transfer of a General Character between Differ	627,142,900.00	313,571,535.00	0	316,206,000.00	347,826,600.00	382,609,260.00
70181	Transfer of a General Character between Differ	627,142,900.00	313,571,535.00	0	316,206,000.00	347,826,600.00	382,609,260.00
Adamawa State Government 2021 Budget Estimates: 022000800100 - Board of Internal Revenue - Expenditure Summary by Function							

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
701	General Public Service	1,264,261,000.00	1,014,261,000.00	452,547,570.62	1,017,727,000.00	1,754,613,401.20	1,884,694,071.26
7011	Executive & Legislative Organ, Financial Affairs	1,264,261,000.00	1,014,261,000.00	452,547,570.62	1,017,727,000.00	1,754,613,401.20	1,884,694,071.26
70112	Financial and Fiscal Affairs	1,264,261,000.00	1,014,261,000.00	452,547,570.62	1,017,727,000.00	1,754,613,401.20	1,884,694,071.26
704	Economic Affairs	163,735,825.00	163,735,900.00	7,505,000.00	150,000,000.00	165,000,000.00	180,000,000.00
7041	General Economic, Commercial and Labour Affairs	129,140,550.00	129,140,600.00	7,505,000.00	118,404,700.00	130,245,170.00	142,085,640.00
70411	General Economic and Commercial Affairs	129,140,550.00	129,140,600.00	7,505,000.00	118,404,700.00	130,245,170.00	142,085,640.00
7044	Mining, Manufacturing and Construction	34,595,275.00	34,595,300.00	0	31,595,300.00	34,754,830.00	37,914,360.00
70443	Construction	34,595,275.00	34,595,300.00	0	31,595,300.00	34,754,830.00	37,914,360.00
Adamawa State Government 2021 Budget Estimates: 022000900100 - State Fiscal Transparency, Accountability And Sustain.Progr - Expenditure Summary by Function							
701	General Public Service	13,000,000.00	6,500,000.00	2,327,500.00	6,719,000.00	13,310,000.00	13,610,000.00
7011	Executive & Legislative Organ, Financial Affairs	13,000,000.00	6,500,000.00	2,327,500.00	6,719,000.00	13,310,000.00	13,610,000.00
70112	Financial and Fiscal Affairs	13,000,000.00	6,500,000.00	2,327,500.00	6,719,000.00	13,310,000.00	13,610,000.00
Adamawa State Government 2021 Budget Estimates: 022200100100 - Ministry of Commerce - Expenditure Summary by Function							
701	General Public Service	633,100,000.00	822,100,000.00	86,402,326.93	326,313,000.00	983,634,300.00	997,847,730.00
7013	General Services	633,100,000.00	822,100,000.00	86,402,326.93	326,313,000.00	983,634,300.00	997,847,730.00
70131	General Personnel Services	373,100,000.00	197,100,000.00	3,000,000.00	197,100,000.00	841,500,000.00	841,500,000.00
70133	Other General Services	260,000,000.00	625,000,000.00	83,402,326.93	129,213,000.00	142,134,300.00	156,347,730.00
Adamawa State Government 2021 Budget Estimates: 022201800100 - Adamawa Investment and Property Development Company - Expenditure Summary by Function							
701	General Public Service	138,500,000.00	21,000,000.00	0	21,000,000.00	21,000,000.00	21,000,000.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
7013	General Services	138,500,000.00	21,000,000.00	0	21,000,000.00	21,000,000.00	21,000,000.00
70131	General Personnel Services	138,500,000.00	21,000,000.00	0	21,000,000.00	21,000,000.00	21,000,000.00
Adamawa State Government 2021 Budget Estimates: 022900100100 - Ministry of Transportation - Expenditure Summary by Function							
701	General Public Service	392,812,720.00	219,557,660.00	3,012,256.88	919,765,000.00	1,519,773,030.45	1,524,879,670.45
7013	General Services	392,812,720.00	219,557,660.00	3,012,256.88	919,765,000.00	1,519,773,030.45	1,524,879,670.45
70133	Other General Services	392,812,720.00	219,557,660.00	3,012,256.88	919,765,000.00	1,519,773,030.45	1,524,879,670.45
Adamawa State Government 2021 Budget Estimates: 022905300100 - Adamawa Transport Company - Expenditure Summary by Function							
701	General Public Service	43,190,000.00	21,934,700.00	43,895,476.00	47,546,000.00	52,300,600.00	57,530,660.00
7011	Executive & Legislative Organ, Financial Affairs	0	339,700.00	0	1,641,000.00	1,805,100.00	1,985,610.00
70111	Executive Organ and Legislative Organs	0	339,700.00	0	1,641,000.00	1,805,100.00	1,985,610.00
7013	General Services	43,190,000.00	21,595,000.00	43,895,476.00	45,905,000.00	50,495,500.00	55,545,050.00
70131	General Personnel Services	43,190,000.00	21,595,000.00	43,895,476.00	45,905,000.00	50,495,500.00	55,545,050.00
Adamawa State Government 2021 Budget Estimates: 023300100100 - Ministry of Mineral Resources Development - Expenditure Summary by Function							
701	General Public Service	160,034,950.00	107,054,450.00	9,077,171.90	86,666,000.00	95,745,882.00	105,320,470.00
7011	Executive & Legislative Organ, Financial Affairs	160,034,950.00	107,054,450.00	9,077,171.90	86,666,000.00	95,745,882.00	105,320,470.00
70111	Executive Organ and Legislative Organs	160,034,950.00	107,054,450.00	9,077,171.90	86,666,000.00	95,745,882.00	105,320,470.00
704	Economic Affairs	1,030,859,182.00	515,429,900.00	36,620,000.00	515,429,900.00	2,509,250,860.60	4,418,721,697.00
7044	Mining, Manufacturing and Construction	1,030,859,182.00	515,429,900.00	36,620,000.00	515,429,900.00	2,509,250,860.60	4,418,721,697.00
70441	State Support to Mining Resources other than m	1,030,859,182.00	515,429,900.00	36,620,000.00	515,429,900.00	2,509,250,860.60	4,418,721,697.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
Adamawa State Government 2021 Budget Estimates: 023305100100 - Guyuk Cement Company - Expenditure Summary by Function							
701	General Public Service	5,487,000.00	8,143,300.00	2,558,918.83	4,502,000.00	4,952,200.00	5,447,420.00
7011	Executive & Legislative Organ, Financial Affairs	5,487,000.00	8,143,300.00	2,558,918.83	4,502,000.00	4,952,200.00	5,447,420.00
70111	Executive Organ and Legislative Organs	5,487,000.00	8,143,300.00	2,558,918.83	4,502,000.00	4,952,200.00	5,447,420.00
Adamawa State Government 2021 Budget Estimates: 023305200100 - Adamawa State Mining Company - Expenditure Summary by Function							
701	General Public Service	250,000,000.00	125,000,000.00	0	873,282,000.00	1,181,090,099.99	1,299,202,409.90
7011	Executive & Legislative Organ, Financial Affairs	250,000,000.00	125,000,000.00	0	73,282,000.00	80,610,200.00	88,671,220.00
70111	Executive Organ and Legislative Organs	250,000,000.00	125,000,000.00	0	73,282,000.00	80,610,200.00	88,671,220.00
7013	General Services	0	0	0	800,000,000.00	1,100,479,899.99	1,210,531,189.90
70133	Other General Services	0	0	0	800,000,000.00	1,100,479,899.99	1,210,531,189.90
Adamawa State Government 2021 Budget Estimates: 023400100100 - Ministry of Works and Energy Development - Expenditure Summary by Function							
704	Economic Affairs	12,846,039,526.00	10,782,000,000.00	8,433,047,574.70	14,122,377,000.00	10,637,714,700.00	2,434,286,170.00
7041	General Economic, Commercial and Labour Affairs	219,000,000.00	172,000,000.00	74,083,406.59	122,377,000.00	135,714,700.00	149,286,170.00
70411	General Economic and Commercial Affairs	219,000,000.00	172,000,000.00	74,083,406.59	122,377,000.00	135,714,700.00	149,286,170.00
7044	Mining, Manufacturing and Construction	12,627,039,526.00	10,610,000,000.00	8,358,964,168.11	14,000,000,000.00	10,502,000,000.00	2,285,000,000.00
70443	Construction	12,627,039,526.00	10,610,000,000.00	8,358,964,168.11	14,000,000,000.00	10,502,000,000.00	2,285,000,000.00
Adamawa State Government 2021 Budget Estimates: 023400400100 - Adamawa State Road Maintenance Agency - Expenditure Summary by Function							
701	General Public Service	22,000,000.00	16,000,000.00	1,169,207.52	10,852,000.00	41,906,334.00	46,616,367.40

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
7011	Executive & Legislative Organ, Financial Affairs	22,000,000.00	16,000,000.00	1,169,207.52	10,852,000.00	41,906,334.00	46,616,367.40
70112	Financial and Fiscal Affairs	22,000,000.00	16,000,000.00	1,169,207.52	10,852,000.00	41,906,334.00	46,616,367.40
704	Economic Affairs	300,000,000.00	150,000,600.00	0	150,000,600.00	1,051,429,695.50	1,141,572,605.95
7045	Transport	300,000,000.00	150,000,600.00	0	150,000,600.00	1,051,429,695.50	1,141,572,605.95
70451	Road Transport	300,000,000.00	150,000,600.00	0	150,000,600.00	1,051,429,695.50	1,141,572,605.95
Adamawa State Government 2021 Budget Estimates: 023600100100 - Ministry of Culture and Tourism - Expenditure Summary by Function							
708	Recreation, Culture and Religion	340,000,400.00	326,751,400.00	43,310,015.36	205,428,000.00	518,471,284.00	560,318,412.40
7086	Recreation, Culture and Religion N. E. C	340,000,400.00	326,751,400.00	43,310,015.36	205,428,000.00	518,471,284.00	560,318,412.40
70861	Recreation, Culture and Religion N. E. C	340,000,400.00	326,751,400.00	43,310,015.36	205,428,000.00	518,471,284.00	560,318,412.40
Adamawa State Government 2021 Budget Estimates: 023600300100 - Adamawa State Agency for Museum and Monuments - Expenditure Summary by Function							
708	Recreation, Culture and Religion	178,000,000.00	93,500,000.00	6,451,427.00	93,890,000.00	235,766,250.00	251,854,563.00
7086	Recreation, Culture and Religion N. E. C	178,000,000.00	93,500,000.00	6,451,427.00	93,890,000.00	235,766,250.00	251,854,563.00
70861	Recreation, Culture and Religion N. E. C	178,000,000.00	93,500,000.00	6,451,427.00	93,890,000.00	235,766,250.00	251,854,563.00
Adamawa State Government 2021 Budget Estimates: 023600400100 - Arts Council - Expenditure Summary by Function							
701	General Public Service	75,700,000.00	69,360,400.00	45,745,886.98	80,135,000.00	88,148,500.00	96,963,350.00
7013	General Services	75,700,000.00	69,360,400.00	45,745,886.98	80,135,000.00	88,148,500.00	96,963,350.00
70131	General Personnel Services	75,700,000.00	69,360,400.00	45,745,886.98	80,135,000.00	88,148,500.00	96,963,350.00
708	Recreation, Culture and Religion	23,449,000.00	11,724,500.00	5,342,163.03	96,981,000.00	106,679,100.00	117,347,010.00
7082	Cultural Services	23,449,000.00	11,724,500.00	5,342,163.03	96,981,000.00	106,679,100.00	117,347,010.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
70821	Cultural Services	23,449,000.00	11,724,500.00	5,342,163.03	96,981,000.00	106,679,100.00	117,347,010.00
Adamawa State Government 2021 Budget Estimates: 023605200100 - Hotel and Tourism Board - Expenditure Summary by Function							
704	Economic Affairs	0	0	0	629,780,811.00	2,320,000,000.00	720,000,000.00
7047	Other Industries	0	0	0	629,780,811.00	2,320,000,000.00	720,000,000.00
70473	Tourism	0	0	0	629,780,811.00	2,320,000,000.00	720,000,000.00
Adamawa State Government 2021 Budget Estimates: 023800100100 - Adamawa State Planning Commission - Expenditure Summary by Function							
701	General Public Service	6,156,795,467.00	3,315,069,150.00	76,072,671.78	2,432,974,000.00	2,444,705,000.00	2,453,076,100.00
7013	General Services	6,156,795,467.00	3,315,069,150.00	76,072,671.78	2,432,974,000.00	2,444,705,000.00	2,453,076,100.00
70131	General Personnel Services	6,015,867,967.00	3,206,200,300.00	26,329,850.00	2,317,500,000.00	2,317,500,000.00	2,317,500,000.00
70132	Overall Planning and Statistical Services	140,927,500.00	108,868,850.00	49,742,821.78	115,474,000.00	127,205,000.00	135,576,100.00
Adamawa State Government 2021 Budget Estimates: 023800400100 - Adamawa State Bureau of Statistics - Expenditure Summary by Function							
701	General Public Service	710,156,000.00	654,306,300.00	83,790,001.56	380,369,000.00	710,020,604.52	762,836,985.43
7013	General Services	710,156,000.00	654,306,300.00	83,790,001.56	380,369,000.00	710,020,604.52	762,836,985.43
70131	General Personnel Services	301,170,000.00	301,460,300.00	78,532,892.93	256,500,000.00	366,674,604.52	439,490,985.43
70133	Other General Services	408,986,000.00	352,846,000.00	5,257,108.63	123,869,000.00	343,346,000.00	323,346,000.00
Adamawa State Government 2021 Budget Estimates: 025000100100 - Fiscal Responsibility Commission - Expenditure Summary by Function							
701	General Public Service	99,358,000.00	81,358,000.00	31,472,947.00	119,944,000.00	199,405,624.00	199,525,624.00
7011	Executive & Legislative Organ, Financial Affairs	54,000,000.00	36,000,000.00	11,554,308.00	78,833,000.00	133,850,000.00	132,550,000.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
70111	Executive Organ and Legislative Organs	54,000,000.00	36,000,000.00	11,554,308.00	78,833,000.00	133,850,000.00	132,550,000.00
7013	General Services	45,358,000.00	45,358,000.00	19,918,639.00	41,111,000.00	65,555,624.00	66,975,624.00
70131	General Personnel Services	45,358,000.00	45,358,000.00	19,918,639.00	41,111,000.00	65,555,624.00	66,975,624.00
Adamawa State Government 2021 Budget Estimates: 025200100100 - Ministry of Water Resources - Expenditure Summary by Function							
701	General Public Service	1,834,890,655.00	1,847,858,200.00	182,051,215.75	1,075,952,867.00	2,129,132,698.26	2,363,337,295.07
7011	Executive & Legislative Organ, Financial Affairs	1,834,890,655.00	1,847,858,200.00	182,051,215.75	1,075,952,867.00	2,129,132,698.26	2,363,337,295.07
70111	Executive Organ and Legislative Organs	1,834,890,655.00	1,847,858,200.00	182,051,215.75	1,075,952,867.00	2,129,132,698.26	2,363,337,295.07
Adamawa State Government 2021 Budget Estimates: 025210200100 - Adamawa State Water Board - Expenditure Summary by Function							
701	General Public Service	1,192,416,360.00	863,954,380.00	301,181,158.88	1,258,200,360.00	4,280,759,548.38	5,877,620,957.92
7011	Executive & Legislative Organ, Financial Affairs	1,192,416,360.00	863,954,380.00	301,181,158.88	1,258,200,360.00	4,280,759,548.38	5,877,620,957.92
70111	Executive Organ and Legislative Organs	1,192,416,360.00	863,954,380.00	301,181,158.88	1,258,200,360.00	4,280,759,548.38	5,877,620,957.92
Adamawa State Government 2021 Budget Estimates: 025210300100 - Rural Water Supply & Environmental Sanitation Agency (RWESA) - Expenditure Summary by Function							
701	General Public Service	249,757,577.00	142,878,900.00	18,999,434.61	133,556,150.00	1,389,519,800.00	1,300,676,780.00
7011	Executive & Legislative Organ, Financial Affairs	249,757,577.00	142,878,900.00	18,999,434.61	133,556,150.00	1,389,519,800.00	1,300,676,780.00
70111	Executive Organ and Legislative Organs	249,757,577.00	142,878,900.00	18,999,434.61	133,556,150.00	1,389,519,800.00	1,300,676,780.00
Adamawa State Government 2021 Budget Estimates: 025210400100 - Small Towns Water Supply Agency - Expenditure Summary by Function							
701	General Public Service	33,000,000.00	18,000,000.00	2,822,565.35	12,168,000.00	13,384,800.00	14,723,280.00
7011	Executive & Legislative Organ, Financial Affairs	33,000,000.00	18,000,000.00	2,822,565.35	12,168,000.00	13,384,800.00	14,723,280.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget	
70111	Executive Organ and Legislative Organs	33,000,000.00	18,000,000.00	2,822,565.35	12,168,000.00	13,384,800.00	14,723,280.00	
706	Housing and Community Amenities	255,000,000.00	127,500,000.00	0	152,500,000.00	152,500,000.00	285,000,000.00	
7063	Water Supply	255,000,000.00	127,500,000.00	0	152,500,000.00	152,500,000.00	285,000,000.00	
70631	Water Supply	255,000,000.00	127,500,000.00	0	152,500,000.00	152,500,000.00	285,000,000.00	
Adamawa State Government 2021 Budget Estimates: 025300100100 - Ministry of Housing and Urban Development - Expenditure Summary by Function								
704	Economic Affairs	60,000,000.00	60,000,000.00	29,639,664.72	61,142,000.00	67,256,200.00	73,981,820.00	
7041	General Economic, Commercial and Labour Affairs	60,000,000.00	60,000,000.00	29,639,664.72	61,142,000.00	67,256,200.00	73,981,820.00	
70411	General Economic and Commercial Affairs	60,000,000.00	60,000,000.00	29,639,664.72	61,142,000.00	67,256,200.00	73,981,820.00	
706	Housing and Community Amenities	6,813,226,200.00	5,848,350,000.00	213,739,284.19	5,660,021,000.00	7,372,614,100.00	8,109,875,510.00	
7061	Housing Development	6,813,226,200.00	5,848,350,000.00	213,739,284.19	5,660,021,000.00	7,372,614,100.00	8,109,875,510.00	
70611	Housing Development	6,813,226,200.00	5,848,350,000.00	213,739,284.19	5,660,021,000.00	7,372,614,100.00	8,109,875,510.00	
Adamawa State Government 2021 Budget Estimates: 025305300100 - Adamawa State Urban Planning & Development Authority - Expenditure Summary by Function								
701	General Public Service	82,719,000.00	92,014,100.00	45,225,514.00	78,802,000.00	110,977,900.00	122,075,690.00	
7013	General Services	82,719,000.00	92,014,100.00	45,225,514.00	78,802,000.00	110,977,900.00	122,075,690.00	
70131	General Personnel Services	82,719,000.00	92,014,100.00	45,225,514.00	78,802,000.00	110,977,900.00	122,075,690.00	
706	Housing and Community Amenities	362,018,480.00	181,009,650.00	3,413,904.26	968,272,769.00	1,917,595,955.00	2,092,192,860.00	
7061	Housing Development	324,018,480.00	162,009,650.00	0	955,236,769.00	1,887,895,955.00	2,059,522,860.00	
70611	Housing Development	324,018,480.00	162,009,650.00	0	955,236,769.00	1,887,895,955.00	2,059,522,860.00	
7062	Community Development	38,000,000.00	19,000,000.00	3,413,904.26	13,036,000.00	29,700,000.00	32,670,000.00	
70621	Community Development	38,000,000.00	19,000,000.00	3,413,904.26	13,036,000.00	29,700,000.00	32,670,000.00	

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
Adamawa State Government 2021 Budget Estimates: 026000100100 - Ministry of Lands and Survey - Expenditure Summary by Function							
701	General Public Service	120,000,000.00	110,350,300.00	48,388,643.16	97,687,000.00	137,588,447.70	151,347,292.47
7013	General Services	120,000,000.00	110,350,300.00	48,388,643.16	97,687,000.00	137,588,447.70	151,347,292.47
70131	General Personnel Services	90,000,000.00	95,350,300.00	41,516,364.28	79,882,000.00	93,588,447.70	102,947,292.47
70133	Other General Services	30,000,000.00	15,000,000.00	6,872,278.88	17,805,000.00	44,000,000.00	48,400,000.00
706	Housing and Community Amenities	320,000,000.00	160,000,000.00	0	1,660,000,000.00	160,000,000.00	160,000,000.00
7061	Housing Development	320,000,000.00	160,000,000.00	0	1,660,000,000.00	160,000,000.00	160,000,000.00
70611	Housing Development	320,000,000.00	160,000,000.00	0	1,660,000,000.00	160,000,000.00	160,000,000.00
Adamawa State Government 2021 Budget Estimates: 026000200100 - Office of the Surveyor General - Expenditure Summary by Function							
701	General Public Service	417,192,200.00	250,638,000.00	43,287,306.08	223,527,100.00	307,822,976.40	556,718,263.60
7013	General Services	417,192,200.00	250,638,000.00	43,287,306.08	223,527,100.00	307,822,976.40	556,718,263.60
70133	Other General Services	417,192,200.00	250,638,000.00	43,287,306.08	223,527,100.00	307,822,976.40	556,718,263.60
Adamawa State Government 2021 Budget Estimates: 026500100100 - Ministry of Livestock & Aquaculture Development - Expenditure Summary by Function							
701	General Public Service	902,211,154.00	862,944,800.00	372,828,715.18	795,227,000.00	1,147,100,143.75	968,069,158.12
7012	Foreign and Economic Aid	65,000,000.00	32,500,000.00	10,282,476.41	11,198,000.00	27,048,243.75	29,753,068.12
70121	Economic Aid to Developing Countries and Coun	65,000,000.00	32,500,000.00	10,282,476.41	11,198,000.00	27,048,243.75	29,753,068.12
7013	General Services	837,211,154.00	830,444,800.00	362,546,238.77	784,029,000.00	1,120,051,900.00	938,316,090.00
70131	General Personnel Services	569,926,000.00	580,444,800.00	348,204,447.17	534,029,000.00	587,431,900.00	646,175,090.00
70133	Other General Services	267,285,154.00	250,000,000.00	14,341,791.60	250,000,000.00	532,620,000.00	292,141,000.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
Adamawa State Government 2021 Budget Estimates: 026600100100 - Ministry of Entrepreneurship Development - Expenditure Summary by Function							
701	General Public Service	95,500,960.00	506,499,480.00	70,671,686.58	424,800,800.00	635,050,800.00	702,807,888.00
7013	General Services	95,500,960.00	506,499,480.00	70,671,686.58	424,800,800.00	635,050,800.00	702,807,888.00
70133	Other General Services	95,500,960.00	506,499,480.00	70,671,686.58	424,800,800.00	635,050,800.00	702,807,888.00
Adamawa State Government 2021 Budget Estimates: 031801100100 - Adamawa State Judicial Service Commission - Expenditure Summary by Function							
701	General Public Service	353,133,300.00	353,133,300.00	46,240,414.00	93,099,000.00	102,158,900.00	112,124,790.00
7011	Executive & Legislative Organ, Financial Affairs	7,500,000.00	7,500,000.00	0	2,500,000.00	2,500,000.00	2,500,000.00
70111	Executive Organ and Legislative Organs	7,500,000.00	7,500,000.00	0	2,500,000.00	2,500,000.00	2,500,000.00
7013	General Services	345,633,300.00	345,633,300.00	46,240,414.00	90,599,000.00	99,658,900.00	109,624,790.00
70131	General Personnel Services	345,633,300.00	345,633,300.00	46,240,414.00	90,599,000.00	99,658,900.00	109,624,790.00
703	Public Order and Safety	56,876,400.00	28,893,496.00	17,212,460.00	20,253,000.00	22,278,300.00	24,506,130.00
7033	Justice & Law Courts	56,876,400.00	28,893,496.00	17,212,460.00	20,253,000.00	22,278,300.00	24,506,130.00
70331	Justice & Law Courts	56,876,400.00	28,893,496.00	17,212,460.00	20,253,000.00	22,278,300.00	24,506,130.00
Adamawa State Government 2021 Budget Estimates: 031805100100 - High Court of Justice - Expenditure Summary by Function							
701	General Public Service	724,943,000.00	629,309,200.00	387,689,815.44	683,802,000.00	752,182,200.00	827,400,420.00
7011	Executive & Legislative Organ, Financial Affairs	724,943,000.00	629,309,200.00	387,689,815.44	683,802,000.00	752,182,200.00	827,400,420.00
70111	Executive Organ and Legislative Organs	724,943,000.00	629,309,200.00	387,689,815.44	683,802,000.00	752,182,200.00	827,400,420.00
Adamawa State Government 2021 Budget Estimates: 031805200100 - Customary Court of Appeal - Expenditure Summary by Function							

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
701	General Public Service	196,279,000.00	156,279,000.00	86,833,417.00	121,311,000.00	127,376,550.00	133,745,377.50
7011	Executive & Legislative Organ, Financial Affairs	196,279,000.00	156,279,000.00	86,833,417.00	121,311,000.00	127,376,550.00	133,745,377.50
70111	Executive Organ and Legislative Organs	196,279,000.00	156,279,000.00	86,833,417.00	121,311,000.00	127,376,550.00	133,745,377.50
Adamawa State Government 2021 Budget Estimates: 031805300100 - Sharia Court of Appeal - Expenditure Summary by Function							
701	General Public Service	245,000,000.00	193,718,400.00	102,174,457.94	164,562,000.00	266,690,600.00	294,569,660.00
7011	Executive & Legislative Organ, Financial Affairs	245,000,000.00	193,718,400.00	102,174,457.94	164,562,000.00	266,690,600.00	294,569,660.00
70111	Executive Organ and Legislative Organs	245,000,000.00	193,718,400.00	102,174,457.94	164,562,000.00	266,690,600.00	294,569,660.00
Adamawa State Government 2021 Budget Estimates: 031805500100 - Area Courts - Expenditure Summary by Function							
701	General Public Service	2,530,486,000.00	2,499,998,200.00	1,027,414,242.13	1,615,871,000.00	3,068,888,060.00	3,068,888,060.00
7011	Executive & Legislative Organ, Financial Affairs	61,359,000.00	30,679,500.00	11,360,000.00	14,482,000.00	81,244,390.00	81,244,390.00
70111	Executive Organ and Legislative Organs	61,359,000.00	30,679,500.00	11,360,000.00	14,482,000.00	81,244,390.00	81,244,390.00
7013	General Services	2,469,127,000.00	2,469,318,700.00	1,016,054,242.13	1,601,389,000.00	2,987,643,670.00	2,987,643,670.00
70133	Other General Services	2,469,127,000.00	2,469,318,700.00	1,016,054,242.13	1,601,389,000.00	2,987,643,670.00	2,987,643,670.00
Adamawa State Government 2021 Budget Estimates: 032600100100 - Ministry of Justice - Expenditure Summary by Function							
701	General Public Service	774,818,900.00	512,616,250.00	136,360,717.99	692,965,450.00	604,021,050.00	661,123,110.00
7011	Executive & Legislative Organ, Financial Affairs	774,818,900.00	512,616,250.00	136,360,717.99	692,965,450.00	604,021,050.00	661,123,110.00
70111	Executive Organ and Legislative Organs	774,818,900.00	512,616,250.00	136,360,717.99	692,965,450.00	604,021,050.00	661,123,110.00
703	Public Order and Safety	240,000,000.00	120,000,000.00	117,313,997.65	148,109,000.00	190,859,900.00	179,211,890.00
7033	Justice & Law Courts	240,000,000.00	120,000,000.00	117,313,997.65	148,109,000.00	190,859,900.00	179,211,890.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
70331	Justice & Law Courts	240,000,000.00	120,000,000.00	117,313,997.65	148,109,000.00	190,859,900.00	179,211,890.00
Adamawa State Government 2021 Budget Estimates: 046900100100 - Min of Reconstruction, Rehabilitation, Reintegration Humanitarian Services - Expenditure Summary by Function							
701	General Public Service	139,254,000.00	104,897,000.00	11,259,343.04	1,181,651,628.00	960,996,928.00	965,776,758.00
7013	General Services	139,254,000.00	104,897,000.00	11,259,343.04	1,181,651,628.00	960,996,928.00	965,776,758.00
70133	Other General Services	139,254,000.00	104,897,000.00	11,259,343.04	1,181,651,628.00	960,996,928.00	965,776,758.00
Adamawa State Government 2021 Budget Estimates: 046900300100 - Boundary Commission - Expenditure Summary by Function							
701	General Public Service	24,781,994.00	12,670,600.00	3,314,596.92	11,979,000.00	17,796,900.00	19,576,590.00
7013	General Services	24,781,994.00	12,670,600.00	3,314,596.92	11,979,000.00	17,796,900.00	19,576,590.00
70133	Other General Services	24,781,994.00	12,670,600.00	3,314,596.92	11,979,000.00	17,796,900.00	19,576,590.00
Adamawa State Government 2021 Budget Estimates: 051300100100 - Ministry of Youth and Sports Development - Expenditure Summary by Function							
701	General Public Service	1,351,430,000.00	491,494,700.00	28,333,146.66	453,691,000.00	614,120,100.00	663,432,110.00
7013	General Services	1,351,430,000.00	491,494,700.00	28,333,146.66	453,691,000.00	614,120,100.00	663,432,110.00
70133	Other General Services	1,351,430,000.00	491,494,700.00	28,333,146.66	453,691,000.00	614,120,100.00	663,432,110.00
Adamawa State Government 2021 Budget Estimates: 051305100100 - Sports Council - Expenditure Summary by Function							
701	General Public Service	97,256,900.00	75,463,600.00	41,434,685.25	86,845,000.00	206,210,500.00	229,543,050.00
7013	General Services	97,256,900.00	75,463,600.00	41,434,685.25	86,845,000.00	206,210,500.00	229,543,050.00
70133	Other General Services	97,256,900.00	75,463,600.00	41,434,685.25	86,845,000.00	206,210,500.00	229,543,050.00
706	Housing and Community Amenities	35,000,000.00	35,000,000.00	0	35,000,000.00	35,000,000.00	35,000,000.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget	
7061	Housing Development	35,000,000.00	35,000,000.00	0	35,000,000.00	35,000,000.00	35,000,000.00	
70611	Housing Development	35,000,000.00	35,000,000.00	0	35,000,000.00	35,000,000.00	35,000,000.00	
708	Recreation, Culture and Religion	35,000,000.00	35,000,000.00	0	35,000,000.00	35,000,000.00	35,000,000.00	
7081	Recreational and Sporting Services	35,000,000.00	35,000,000.00	0	35,000,000.00	35,000,000.00	35,000,000.00	
70811	Recreational and Sporting Services	35,000,000.00	35,000,000.00	0	35,000,000.00	35,000,000.00	35,000,000.00	
Adamawa State Government 2021 Budget Estimates: 051305300100 - Adamawa United Foot Ball Club - Expenditure Summary by Function								
701	General Public Service	0	93,121,200.00	0	0	0	0	
7013	General Services	0	93,121,200.00	0	0	0	0	
70131	General Personnel Services	0	93,121,200.00	0	0	0	0	
708	Recreation, Culture and Religion	255,000,000.00	127,500,000.00	191,893,949.26	183,231,000.00	200,823,700.00	220,906,070.00	
7081	Recreational and Sporting Services	255,000,000.00	127,500,000.00	191,893,949.26	183,231,000.00	200,823,700.00	220,906,070.00	
70811	Recreational and Sporting Services	255,000,000.00	127,500,000.00	191,893,949.26	183,231,000.00	200,823,700.00	220,906,070.00	
Adamawa State Government 2021 Budget Estimates: 051400100100 - Ministry of Women Affairs - Expenditure Summary by Function								
701	General Public Service	548,367,000.00	328,367,100.00	64,460,457.36	171,683,000.00	293,851,300.00	306,988,430.00	
7013	General Services	548,367,000.00	328,367,100.00	64,460,457.36	171,683,000.00	293,851,300.00	306,988,430.00	
70133	Other General Services	548,367,000.00	328,367,100.00	64,460,457.36	171,683,000.00	293,851,300.00	306,988,430.00	
707	Health	0	0	0	0	18,200,000.00	18,300,000.00	
7074	Public Health Services	0	0	0	0	18,200,000.00	18,300,000.00	
70741	Public Health Services	0	0	0	0	18,200,000.00	18,300,000.00	
710	Social Protection	176,496,843.00	120,496,900.00	12,040,786.00	70,990,000.00	146,244,200.00	149,797,100.00	

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget	
7104	Family and Children	176,496,843.00	120,496,900.00	12,040,786.00	70,990,000.00	146,244,200.00	149,797,100.00	
71041	Family and Children	176,496,843.00	120,496,900.00	12,040,786.00	70,990,000.00	146,244,200.00	149,797,100.00	
Adamawa State Government 2021 Budget Estimates: 051700100100 - Ministry of Education and Human Capital Development - Expenditure Summary by Function								
701	General Public Service	176,370,000.00	120,096,000.00	86,930,407.31	155,173,000.00	205,340,300.00	225,874,330.00	
7011	Executive & Legislative Organ, Financial Affairs	70,000,000.00	35,000,000.00	25,716,085.49	42,904,000.00	81,844,400.00	90,028,840.00	
70111	Executive Organ and Legislative Organs	70,000,000.00	35,000,000.00	25,716,085.49	42,904,000.00	81,844,400.00	90,028,840.00	
7013	General Services	106,370,000.00	85,096,000.00	61,214,321.82	112,269,000.00	123,495,900.00	135,845,490.00	
70131	General Personnel Services	106,370,000.00	85,096,000.00	61,214,321.82	112,269,000.00	123,495,900.00	135,845,490.00	
709	Education	17,429,000,000.00	13,021,800,000.00	702,650,273.50	8,000,000,000.00	18,887,000,000.00	16,139,000,000.00	
7093	Post-Secondary and Non Tertiary Education	17,429,000,000.00	13,021,800,000.00	702,650,273.50	8,000,000,000.00	18,887,000,000.00	16,139,000,000.00	
70931	Post-Secondary and Non Tertiary Education	17,429,000,000.00	13,021,800,000.00	702,650,273.50	8,000,000,000.00	18,887,000,000.00	16,139,000,000.00	
Adamawa State Government 2021 Budget Estimates: 051700300100 - Adamawa State Universal Basic Education Board - Expenditure Summary by Function								
701	General Public Service	156,000,000.00	141,000,000.00	69,491,523.96	140,897,000.00	154,986,700.00	170,485,370.00	
7011	Executive & Legislative Organ, Financial Affairs	156,000,000.00	141,000,000.00	69,491,523.96	140,897,000.00	154,986,700.00	170,485,370.00	
70111	Executive Organ and Legislative Organs	156,000,000.00	141,000,000.00	69,491,523.96	140,897,000.00	154,986,700.00	170,485,370.00	
709	Education	389,377,100.00	1,131,091,800.00	22,827,393.00	152,825,206.00	87,316,300.00	96,047,930.00	
7091	Pre-Primary and Primary Education	389,377,100.00	1,131,091,800.00	22,827,393.00	152,825,206.00	87,316,300.00	96,047,930.00	
70912	Primary Education	389,377,100.00	1,131,091,800.00	22,827,393.00	152,825,206.00	87,316,300.00	96,047,930.00	
Adamawa State Government 2021 Budget Estimates: 051700800100 - Adamawa State Library Board - Expenditure Summary by Function								

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget	
709	Education	206,000,000.00	178,000,000.00	94,180,691.72	174,026,000.00	192,528,600.00	211,781,460.00	
7095	Education Not Definable by Level	206,000,000.00	178,000,000.00	94,180,691.72	174,026,000.00	192,528,600.00	211,781,460.00	
70951	Education Not Definable by Level	206,000,000.00	178,000,000.00	94,180,691.72	174,026,000.00	192,528,600.00	211,781,460.00	
Adamawa State Government 2021 Budget Estimates: 051700900100 - Adamawa State Mass Education Board (ADSMEB) - Expenditure Summary by Function								
701	General Public Service	297,000,000.00	148,500,000.00	0	148,500,000.00	298,000,000.00	298,000,000.00	
7013	General Services	297,000,000.00	148,500,000.00	0	148,500,000.00	298,000,000.00	298,000,000.00	
70133	Other General Services	297,000,000.00	148,500,000.00	0	148,500,000.00	298,000,000.00	298,000,000.00	
709	Education	150,800,000.00	130,182,300.00	62,680,101.51	106,507,000.00	129,157,700.00	278,873,470.00	
7091	Pre-Primary and Primary Education	110,000,000.00	114,305,300.00	61,520,101.51	102,516,000.00	124,767,600.00	274,044,360.00	
70912	Primary Education	110,000,000.00	114,305,300.00	61,520,101.51	102,516,000.00	124,767,600.00	274,044,360.00	
7095	Education Not Definable by Level	40,800,000.00	15,877,000.00	1,160,000.00	3,991,000.00	4,390,100.00	4,829,110.00	
70951	Education Not Definable by Level	40,800,000.00	15,877,000.00	1,160,000.00	3,991,000.00	4,390,100.00	4,829,110.00	
Adamawa State Government 2021 Budget Estimates: 051705100100 - Post Primary Schools Mgt Board - Expenditure Summary by Function								
701	General Public Service	9,000,000,000.00	9,000,015,800.00	4,530,808,958.53	7,525,217,000.00	9,770,460,900.00	10,280,719,692.00	
7011	Executive & Legislative Organ, Financial Affairs	9,000,000,000.00	9,000,015,800.00	4,530,808,958.53	7,525,217,000.00	9,770,460,900.00	10,280,719,692.00	
70111	Executive Organ and Legislative Organs	9,000,000,000.00	9,000,015,800.00	4,530,808,958.53	7,525,217,000.00	9,770,460,900.00	10,280,719,692.00	
709	Education	1,855,000,000.00	1,577,500,000.00	237,281,362.77	508,274,000.00	2,202,500,000.00	2,262,500,000.00	
7092	Secondary Education	1,600,000,000.00	1,450,000,000.00	237,281,362.77	380,774,000.00	2,075,000,000.00	2,135,000,000.00	
70922	Senior Secondary	1,600,000,000.00	1,450,000,000.00	237,281,362.77	380,774,000.00	2,075,000,000.00	2,135,000,000.00	
7093	Post-Secondary and Non Tertiary Education	255,000,000.00	127,500,000.00	0	127,500,000.00	127,500,000.00	127,500,000.00	

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
70931	Post-Secondary and Non Tertiary Education	255,000,000.00	127,500,000.00	0	127,500,000.00	127,500,000.00	127,500,000.00
Adamawa State Government 2021 Budget Estimates: 051706400100 - Education Resource Centre - Expenditure Summary by Function							
709	Education	152,208,600.00	172,834,280.00	11,364,602.05	101,881,000.00	196,849,800.00	211,302,480.00
7096	Subsidiary Services to Education	152,208,600.00	172,834,280.00	11,364,602.05	101,881,000.00	196,849,800.00	211,302,480.00
70961	Subsidiary Services to Education	152,208,600.00	172,834,280.00	11,364,602.05	101,881,000.00	196,849,800.00	211,302,480.00
Adamawa State Government 2021 Budget Estimates: 052100100100 - Ministry of Health and Human Services - Expenditure Summary by Function							
701	General Public Service	529,552,995.00	1,652,574,700.00	144,899,394.03	391,599,000.00	478,283,200.00	502,045,650.00
7011	Executive & Legislative Organ, Financial Affairs	529,552,995.00	1,652,574,700.00	144,899,394.03	391,599,000.00	478,283,200.00	502,045,650.00
70111	Executive Organ and Legislative Organs	529,552,995.00	1,652,574,700.00	144,899,394.03	391,599,000.00	478,283,200.00	502,045,650.00
707	Health	10,000,000,000.00	12,883,177,075.00	965,411,511.00	5,166,000,000.00	5,947,000,000.00	3,792,000,000.00
7073	Hospital Services	10,000,000,000.00	12,883,177,075.00	965,411,511.00	5,166,000,000.00	5,947,000,000.00	3,792,000,000.00
70731	General Hospital Services	10,000,000,000.00	12,883,177,075.00	965,411,511.00	5,166,000,000.00	5,947,000,000.00	3,792,000,000.00
Adamawa State Government 2021 Budget Estimates: 052100300100 - Primary Health Care Development Agency - Expenditure Summary by Function							
707	Health	386,344,000.00	298,895,000.00	48,349,497.13	300,277,000.00	329,060,869.80	349,186,776.78
7072	Outpatient Services	386,344,000.00	298,895,000.00	48,349,497.13	300,277,000.00	329,060,869.80	349,186,776.78
70721	General Medical Services	386,344,000.00	298,895,000.00	48,349,497.13	300,277,000.00	329,060,869.80	349,186,776.78
Adamawa State Government 2021 Budget Estimates: 052100200100 - Adamawa State Contributory Health Management Agency - Expenditure Summary by Function							
707	Health	13,038,000.00	8,406,500.00	1,774,817.43	794,080,000.00	1,339,457,900.00	1,350,466,190.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget	
7072	Outpatient Services	6,603,000.00	3,258,500.00	1,774,817.43	789,646,000.00	1,334,580,500.00	1,345,101,050.00	
70721	General Medical Services	6,603,000.00	3,258,500.00	1,774,817.43	789,646,000.00	1,334,580,500.00	1,345,101,050.00	
7074	Public Health Services	6,435,000.00	5,148,000.00	0	4,434,000.00	4,877,400.00	5,365,140.00	
70741	Public Health Services	6,435,000.00	5,148,000.00	0	4,434,000.00	4,877,400.00	5,365,140.00	
Adamawa State Government 2021 Budget Estimates: 052102700100 - Adamawa State Referral Center - Expenditure Summary by Function								
701	General Public Service	349,382,000.00	260,204,600.00	137,216,650.92	189,503,000.00	216,153,300.00	237,768,630.00	
7013	General Services	349,382,000.00	260,204,600.00	137,216,650.92	189,503,000.00	216,153,300.00	237,768,630.00	
70131	General Personnel Services	169,382,000.00	170,204,600.00	91,980,349.90	139,188,000.00	153,106,800.00	168,417,480.00	
70133	Other General Services	180,000,000.00	90,000,000.00	45,236,301.02	50,315,000.00	63,046,500.00	69,351,150.00	
Adamawa State Government 2021 Budget Estimates: 052103300100 - Adamawa State Action for the Control of HIV/AIDS (ADSACA) - Expenditure Summary by Function								
701	General Public Service	288,960,000.00	236,332,700.00	23,429,126.55	249,488,000.00	264,141,500.00	270,055,650.00	
7013	General Services	288,960,000.00	236,332,700.00	23,429,126.55	249,488,000.00	264,141,500.00	270,055,650.00	
70133	Other General Services	288,960,000.00	236,332,700.00	23,429,126.55	249,488,000.00	264,141,500.00	270,055,650.00	
Adamawa State Government 2021 Budget Estimates: 052110200100 - Adamawa State Hospital Services Management Board - Expenditure Summary by Function								
707	Health	4,098,494,000.00	3,988,591,900.00	1,912,229,176.01	3,869,322,000.00	4,277,484,200.00	4,585,174,000.00	
7073	Hospital Services	4,098,494,000.00	3,988,591,900.00	1,912,229,176.01	3,869,322,000.00	4,277,484,200.00	4,585,174,000.00	
70731	General Hospital Services	4,098,494,000.00	3,988,591,900.00	1,912,229,176.01	3,869,322,000.00	4,277,484,200.00	4,585,174,000.00	
Adamawa State Government 2021 Budget Estimates: 052110300100 - Adamawa Traditional Medicine Board - Expenditure Summary by Function								

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget	
701	General Public Service	0	0	0	1,313,000.00	1,444,300.00	1,588,730.00	
7013	General Services	0	0	0	1,313,000.00	1,444,300.00	1,588,730.00	
70131	General Personnel Services	0	0	0	1,313,000.00	1,444,300.00	1,588,730.00	
707	Health	5,000,000.00	2,500,000.00	0	2,491,000.00	2,740,100.00	3,014,110.00	
7071	Medical Products, Appliances and Equipment	5,000,000.00	2,500,000.00	0	2,491,000.00	2,740,100.00	3,014,110.00	
70712	Other Medical Products	5,000,000.00	2,500,000.00	0	2,491,000.00	2,740,100.00	3,014,110.00	
Adamawa State Government 2021 Budget Estimates: 052111300100 - Adamawa Essential Drugs Programme - Expenditure Summary by Function								
701	General Public Service	65,140,000.00	60,729,700.00	30,087,523.01	51,057,000.00	56,162,700.00	61,778,970.00	
7013	General Services	65,140,000.00	60,729,700.00	30,087,523.01	51,057,000.00	56,162,700.00	61,778,970.00	
70133	Other General Services	65,140,000.00	60,729,700.00	30,087,523.01	51,057,000.00	56,162,700.00	61,778,970.00	
Adamawa State Government 2021 Budget Estimates: 052800100100 - Ministry of Tertiary and Professional Education - Expenditure Summary by Function								
709	Education	446,902,575.00	232,503,600.00	11,165,815.00	573,702,000.00	744,529,200.00	780,441,245.00	
7093	Post-Secondary and Non Tertiary Education	446,902,575.00	232,503,600.00	11,165,815.00	573,702,000.00	744,529,200.00	780,441,245.00	
70931	Post-Secondary and Non Tertiary Education	446,902,575.00	232,503,600.00	11,165,815.00	573,702,000.00	744,529,200.00	780,441,245.00	
Adamawa State Government 2021 Budget Estimates: 052800300100 - College of Agriculture Ganaye - Expenditure Summary by Function								
701	General Public Service	925,710,000.00	895,710,000.00	346,665,869.97	702,935,000.00	777,628,500.00	855,391,350.00	
7011	Executive & Legislative Organ, Financial Affairs	60,000,000.00	30,000,000.00	7,449,844.17	21,410,000.00	27,951,000.00	30,746,100.00	
70111	Executive Organ and Legislative Organs	60,000,000.00	30,000,000.00	7,449,844.17	21,410,000.00	27,951,000.00	30,746,100.00	
7013	General Services	865,710,000.00	865,710,000.00	339,216,025.80	681,525,000.00	749,677,500.00	824,645,250.00	

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
70131	General Personnel Services	865,710,000.00	865,710,000.00	339,216,025.80	681,525,000.00	749,677,500.00	824,645,250.00
709	Education	258,187,746.00	129,094,200.00	0	129,094,200.00	129,094,200.00	129,094,200.00
7094	Tertiary Education	258,187,746.00	129,094,200.00	0	129,094,200.00	129,094,200.00	129,094,200.00
70942	Second Stage of Tertiary Education	258,187,746.00	129,094,200.00	0	129,094,200.00	129,094,200.00	129,094,200.00
Adamawa State Government 2021 Budget Estimates: 052800400100 - College of Legal Studies Yola - Expenditure Summary by Function							
701	General Public Service	784,000,000.00	730,500,000.00	280,440,467.01	545,137,000.00	1,078,825,350.00	1,240,450,547.50
7013	General Services	784,000,000.00	730,500,000.00	280,440,467.01	545,137,000.00	1,078,825,350.00	1,240,450,547.50
70131	General Personnel Services	677,000,000.00	677,000,000.00	249,184,391.20	505,097,000.00	975,806,050.00	1,121,978,352.50
70133	Other General Services	107,000,000.00	53,500,000.00	31,256,075.81	40,040,000.00	103,019,300.00	118,472,195.00
709	Education	360,678,663.00	180,339,600.00	0	180,303,380.00	207,348,887.00	225,379,225.00
7094	Tertiary Education	360,678,663.00	180,339,600.00	0	180,303,380.00	207,348,887.00	225,379,225.00
70941	First Stage of Tertiary Education	360,678,663.00	180,339,600.00	0	180,303,380.00	207,348,887.00	225,379,225.00
Adamawa State Government 2021 Budget Estimates: 052801800100 - Adamawa State Polytechnic Yola - Expenditure Summary by Function							
709	Education	3,126,500,005.00	2,604,132,805.00	1,594,644,157.91	2,150,026,000.00	2,452,536,000.00	2,589,919,600.00
7094	Tertiary Education	3,126,500,005.00	2,604,132,805.00	1,594,644,157.91	2,150,026,000.00	2,452,536,000.00	2,589,919,600.00
70941	First Stage of Tertiary Education	3,126,500,005.00	2,604,132,805.00	1,594,644,157.91	2,150,026,000.00	2,452,536,000.00	2,589,919,600.00
Adamawa State Government 2021 Budget Estimates: 052801900100 - College of Education Hong - Expenditure Summary by Function							
709	Education	2,556,483,550.00	2,563,651,050.00	619,160,290.00	2,234,729,550.00	3,099,352,000.00	3,239,687,723.00
7094	Tertiary Education	2,556,483,550.00	2,563,651,050.00	619,160,290.00	2,234,729,550.00	3,099,352,000.00	3,239,687,723.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget	
70941	First Stage of Tertiary Education	2,556,483,550.00	2,563,651,050.00	619,160,290.00	2,234,729,550.00	3,099,352,000.00	3,239,687,723.00	
Adamawa State Government 2021 Budget Estimates: 052802100100 - Adamawa State University Mubi - Expenditure Summary by Function								
709	Education	8,378,505,036.00	5,502,151,100.00	1,411,052,852.52	5,363,822,000.00	13,028,199,000.00	13,898,168,900.00	
7094	Tertiary Education	8,378,505,036.00	5,502,151,100.00	1,411,052,852.52	5,363,822,000.00	13,028,199,000.00	13,898,168,900.00	
70942	Second Stage of Tertiary Education	8,378,505,036.00	5,502,151,100.00	1,411,052,852.52	5,363,822,000.00	13,028,199,000.00	13,898,168,900.00	
Adamawa State Government 2021 Budget Estimates: 052802200100 - Adamawa State Scholarship Trust Fund - Expenditure Summary by Function								
709	Education	861,330,000.00	647,499,600.00	440,353,471.32	849,140,000.00	934,054,000.00	1,027,459,400.00	
7094	Tertiary Education	29,000,000.00	14,500,000.00	12,458,093.29	12,183,000.00	13,401,300.00	14,741,430.00	
70942	Second Stage of Tertiary Education	29,000,000.00	14,500,000.00	12,458,093.29	12,183,000.00	13,401,300.00	14,741,430.00	
7095	Education Not Definable by Level	832,330,000.00	632,999,600.00	427,895,378.03	836,957,000.00	920,652,700.00	1,012,717,970.00	
70951	Education Not Definable by Level	832,330,000.00	632,999,600.00	427,895,378.03	836,957,000.00	920,652,700.00	1,012,717,970.00	
Adamawa State Government 2021 Budget Estimates: 052802300100 - College of Nursing & Midwifery Yola - Expenditure Summary by Function								
701	General Public Service	349,758,000.00	257,379,900.00	134,297,713.52	368,607,000.00	495,642,000.00	526,612,000.00	
7013	General Services	349,758,000.00	257,379,900.00	134,297,713.52	368,607,000.00	495,642,000.00	526,612,000.00	
70133	Other General Services	349,758,000.00	257,379,900.00	134,297,713.52	368,607,000.00	495,642,000.00	526,612,000.00	
Adamawa State Government 2021 Budget Estimates: 052802400100 - College of Health Technology Michika - Expenditure Summary by Function								
701	General Public Service	304,677,000.00	211,862,400.00	110,101,565.70	219,368,000.00	420,971,806.00	450,829,929.00	
7013	General Services	304,677,000.00	211,862,400.00	110,101,565.70	219,368,000.00	420,971,806.00	450,829,929.00	

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
70131	General Personnel Services	304,677,000.00	211,862,400.00	110,101,565.70	219,368,000.00	420,971,806.00	450,829,929.00
Adamawa State Government 2021 Budget Estimates: 053500100100 - Ministry of Environment and Natural Resources Development - Expenditure Summary by Function							
701	General Public Service	500,040,000.00	491,564,000.00	253,315,747.75	428,942,000.00	471,836,200.00	519,019,820.00
7013	General Services	500,040,000.00	491,564,000.00	253,315,747.75	428,942,000.00	471,836,200.00	519,019,820.00
70133	Other General Services	500,040,000.00	491,564,000.00	253,315,747.75	428,942,000.00	471,836,200.00	519,019,820.00
705	Environmental Protection	210,936,246.00	546,428,400.00	12,445,722.00	600,000,000.00	1,132,692,313.50	1,245,961,544.85
7052	Waste Water Management	210,936,246.00	546,428,400.00	12,445,722.00	600,000,000.00	1,132,692,313.50	1,245,961,544.85
70521	Waste Water Management	210,936,246.00	546,428,400.00	12,445,722.00	600,000,000.00	1,132,692,313.50	1,245,961,544.85
Adamawa State Government 2021 Budget Estimates: 055400100100 - Ministry of Rural Infrastructure & Community Development - Expenditure Summary by Function							
701	General Public Service	97,000,000.00	70,100,000.00	41,033,213.00	70,606,000.00	77,666,600.00	85,433,260.00
7013	General Services	97,000,000.00	70,100,000.00	41,033,213.00	70,606,000.00	77,666,600.00	85,433,260.00
70133	Other General Services	97,000,000.00	70,100,000.00	41,033,213.00	70,606,000.00	77,666,600.00	85,433,260.00
704	Economic Affairs	2,030,000,000.00	1,600,400,200.00	165,183,288.47	1,416,213,899.00	4,447,053,416.35	4,644,053,416.35
7043	Fuel and Energy	2,030,000,000.00	1,600,400,200.00	165,183,288.47	1,416,213,899.00	4,447,053,416.35	4,644,053,416.35
70435	Electricity	2,030,000,000.00	1,600,400,200.00	165,183,288.47	1,416,213,899.00	4,447,053,416.35	4,644,053,416.35
Adamawa State Government 2021 Budget Estimates: 055405100100 - Rural Access and Mobility Project - Expenditure Summary by Function							
701	General Public Service	5,516,238,400.00	2,005,184,000.00	0	0	0	0
7013	General Services	5,516,238,400.00	2,005,184,000.00	0	0	0	0
70133	Other General Services	5,516,238,400.00	2,005,184,000.00	0	0	0	0

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
Adamawa State Government 2021 Budget Estimates: 055100100100 - Ministry for Local Government Affairs - Expenditure Summary by Function							
701	General Public Service	123,518,000.00	122,444,600.00	38,825,643.68	95,826,000.00	105,679,700.00	119,401,505.00
7011	Executive & Legislative Organ, Financial Affairs	123,518,000.00	122,444,600.00	38,825,643.68	95,826,000.00	105,679,700.00	119,401,505.00
70111	Executive Organ and Legislative Organs	63,518,000.00	57,518,000.00	2,298,920.76	37,729,000.00	41,773,000.00	45,908,800.00
70112	Financial and Fiscal Affairs	60,000,000.00	64,926,600.00	36,526,722.92	58,097,000.00	63,906,700.00	73,492,705.00
Adamawa State Government 2021 Budget Estimates: 055100500100 - Local Government Staff Pension Board - Expenditure Summary by Function							
701	General Public Service	476,129,700.00	383,944,259.00	52,816,285.54	258,485,000.00	444,737,947.64	452,737,947.64
7011	Executive & Legislative Organ, Financial Affairs	476,129,700.00	383,944,259.00	52,816,285.54	258,485,000.00	444,737,947.64	452,737,947.64
70112	Financial and Fiscal Affairs	476,129,700.00	383,944,259.00	52,816,285.54	258,485,000.00	444,737,947.64	452,737,947.64

MDAs REVENUE BY ECONOMIC

**ADAMAWA STATE GOVERNMENT OF NIGERIA,
2021 DETAILED APPROVED MDAs REVENUE BY ECONOMIC**

Adamawa State Government 2021 Approved Budget Estimates: 011101000100 - Bureau for Public Procurement - Revenue Summary by Economic

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>910,000,000.00</u>	<u>985,861,400.00</u>	<u>95,193,818.21</u>	<u>560,000,000.00</u>
12	INDEPENDENT REVENUE	60,000,000.00	35,861,400.00	30,193,818.21	60,000,000.00
1202	NON-TAX REVENUE	60,000,000.00	35,861,400.00	30,193,818.21	60,000,000.00
120204	FEES - GENERAL	50,000,000.00	29,884,400.00	30,193,818.21	50,000,000.00
12020404	Contract/Vetting/procurement Fees - General	30,000,000.00	17,930,600.00	16,120,484.88	30,000,000.00
12020410	Registration Fees - General	20,000,000.00	11,953,800.00	14,073,333.33	20,000,000.00
120206	SALES - GENERAL	5,000,000.00	2,988,500.00	0	5,000,000.00
12020601	SALES OF JOURNAL & PUBLICATIONS	5,000,000.00	2,988,500.00	0	5,000,000.00
120207	EARNINGS -GENERAL	5,000,000.00	2,988,500.00	0	5,000,000.00
12020721	EARNINGS FROM ADVERTISEMENT AND ANNOUNCEMENT	5,000,000.00	2,988,500.00	0	5,000,000.00
13	AID AND GRANTS	850,000,000.00	950,000,000.00	65,000,000.00	500,000,000.00
1302	Grants	850,000,000.00	950,000,000.00	65,000,000.00	500,000,000.00
130203	DOMESTIC GRANTS	850,000,000.00	950,000,000.00	65,000,000.00	500,000,000.00
13020301	CURRENT DOMESTIC GRANTS	850,000,000.00	950,000,000.00	65,000,000.00	500,000,000.00

Adamawa State Government 2021 Budget Estimates: 011101600200 - World Bank Development Partner Projects(WBDPP) - Revenue Summary by Economic

<u>1</u>	<u>REVENUE</u>	<u>2,455,342,900.00</u>	<u>3,139,841,025.00</u>	<u>0</u>	<u>0</u>
13	AID AND GRANTS	2,455,342,900.00	3,139,841,025.00	0	0
1302	Grants	2,455,342,900.00	3,139,841,025.00	0	0
130204	FOREIGN GRANTS	2,455,342,900.00	3,139,841,025.00	0	0
13020402	CAPITAL FOREIGN GRANTS	2,455,342,900.00	3,139,841,025.00	0	0

Adamawa State Government 2021 Budget Estimates: 011101800100 - Internal Affairs and Special Services - Revenue Summary by Economic

<u>1</u>	<u>REVENUE</u>	<u>3,500,000.00</u>	<u>2,092,000.00</u>	<u>2,320,000.00</u>	<u>3,500,000.00</u>
12	INDEPENDENT REVENUE	3,500,000.00	2,092,000.00	2,320,000.00	3,500,000.00
1202	NON-TAX REVENUE	3,500,000.00	2,092,000.00	2,320,000.00	3,500,000.00
120204	FEES - GENERAL	3,500,000.00	2,092,000.00	2,320,000.00	3,500,000.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
12020441	Fire Safety Inspectations Fees	3,500,000.00	2,092,000.00	2,320,000.00	3,500,000.00

Adamawa State Government 2021 Budget Estimates: 016102100300 - Poverty Alleviation Agency - Revenue Summary by Economic					
<u>1</u>	<u>REVENUE</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,900,000,000.00</u>
13	AID AND GRANTS	0	0	0	2,900,000,000.00
1301	AID	0	0	0	2,900,000,000.00
130102	FOREIGN AIDS	0	0	0	2,900,000,000.00
13010202	CAPITAL FOREIGN AIDS	0	0	0	2,900,000,000.00

Adamawa State Government 2021 Budget Estimates: 012300300100 - Adamawa Television Corporation - Revenue Summary by Economic					
<u>1</u>	<u>REVENUE</u>	<u>10,000,000.00</u>	<u>5,977,100.00</u>	<u>3,225,333.33</u>	<u>7,500,000.00</u>
12	INDEPENDENT REVENUE	10,000,000.00	5,977,100.00	3,225,333.33	7,500,000.00
1202	NON-TAX REVENUE	10,000,000.00	5,977,100.00	3,225,333.33	7,500,000.00
120207	EARNINGS -GENERAL	10,000,000.00	5,977,100.00	3,225,333.33	7,500,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	1,500,000.00	896,600.00	542,666.67	1,500,000.00
12020720	PROGRAM SPONSORSHIP	3,000,000.00	1,793,100.00	1,746,666.67	3,000,000.00
12020721	EARNINGS FROM ADVERTISEMENT AND ANNOUNCEMENT	4,000,000.00	2,390,800.00	936,000.00	3,000,000.00
12020752	AGENCIES	1,500,000.00	896,600.00	0	0

Adamawa State Government 2021 Budget Estimates: 012300400100 - Adamawa Broadcasting Corporation - Revenue Summary by Economic					
<u>1</u>	<u>REVENUE</u>	<u>10,000,000.00</u>	<u>12,999,800.00</u>	<u>11,143,750.68</u>	<u>13,000,000.00</u>
12	INDEPENDENT REVENUE	10,000,000.00	12,999,800.00	11,143,750.68	13,000,000.00
1202	NON-TAX REVENUE	10,000,000.00	12,999,800.00	11,143,750.68	13,000,000.00
120207	EARNINGS -GENERAL	10,000,000.00	12,999,800.00	11,143,750.68	13,000,000.00
12020720	PROGRAM SPONSORSHIP	3,000,000.00	1,793,100.00	4,549,103.84	6,000,000.00
12020721	EARNINGS FROM ADVERTISEMENT AND ANNOUNCEMENT	7,000,000.00	11,206,700.00	6,594,646.84	7,000,000.00

Adamawa State Government 2021 Budget Estimates: 012301300100 - Government Printing Press - Revenue Summary by Economic					
<u>1</u>	<u>REVENUE</u>	<u>2,500,000.00</u>	<u>1,494,300.00</u>	<u>8,194,093.33</u>	<u>10,500,000.00</u>
12	INDEPENDENT REVENUE	2,500,000.00	1,494,300.00	8,194,093.33	10,500,000.00
1202	NON-TAX REVENUE	2,500,000.00	1,494,300.00	8,194,093.33	10,500,000.00
120204	FEES - GENERAL	2,000,000.00	1,195,400.00	7,898,226.67	10,000,000.00
12020442	Printing Fees - General	2,000,000.00	1,195,400.00	7,898,226.67	10,000,000.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
120206	SALES - GENERAL	500,000.00	298,900.00	295,866.67	500,000.00
12020632	SALES OF PUBLICATIONS	500,000.00	298,900.00	295,866.67	500,000.00

Adamawa State Government 2021 Budget Estimates: 012305500100 - Adamawa Press Limited - Revenue Summary by Economic					
<u>1</u>	<u>REVENUE</u>	<u>18,235,130.00</u>	<u>13,847,800.00</u>	<u>17,335,260.72</u>	<u>22,635,160.00</u>
12	INDEPENDENT REVENUE	18,235,130.00	13,847,800.00	17,335,260.72	22,635,160.00
1202	NON-TAX REVENUE	18,235,130.00	13,847,800.00	17,335,260.72	22,635,160.00
120206	SALES - GENERAL	0	373,600.00	0	0
12020601	SALES OF JOURNAL & PUBLICATIONS	0	373,600.00	0	0
120207	EARNINGS -GENERAL	18,235,130.00	13,474,200.00	17,335,260.72	22,635,160.00
12020721	EARNINGS FROM ADVERTISEMENT AND ANNOUNCEMENT	17,235,130.00	12,876,500.00	16,769,855.39	21,838,700.00
12020758	NEWS PAPERS	1,000,000.00	597,700.00	565,405.33	796,460.00

Adamawa State Government 2021 Budget Estimates: 012500100100 - Office of the Head of Service - Revenue Summary by Economic					
<u>1</u>	<u>REVENUE</u>	<u>0</u>	<u>112,100.00</u>	<u>0</u>	<u>0</u>
12	INDEPENDENT REVENUE	0	112,100.00	0	0
1202	NON-TAX REVENUE	0	112,100.00	0	0
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	0	112,100.00	0	0
12020801	RENT ON GOVT. QUARTERS	0	112,100.00	0	0

Adamawa State Government 2021 Budget Estimates: 012500500100 - Establishment and Training Department - Revenue Summary by Economic					
<u>1</u>	<u>REVENUE</u>	<u>356,400.00</u>	<u>213,100.00</u>	<u>274,400.00</u>	<u>440,000.00</u>
12	INDEPENDENT REVENUE	356,400.00	213,100.00	274,400.00	440,000.00
1202	NON-TAX REVENUE	356,400.00	213,100.00	274,400.00	440,000.00
120206	SALES - GENERAL	356,400.00	213,100.00	274,400.00	440,000.00
12020648	SALES OF IN-SERVICES TRAINING FORMS	84,150.00	50,300.00	33,200.00	90,000.00
12020649	OPTION FOR RETIREMENT FORMS	272,250.00	162,800.00	241,200.00	350,000.00

Adamawa State Government 2021 Budget Estimates: 014700100100 - Civil Service Commission - Revenue Summary by Economic					
<u>1</u>	<u>REVENUE</u>	<u>260,000.00</u>	<u>155,500.00</u>	<u>4,592,533.33</u>	<u>1,560,000.00</u>
12	INDEPENDENT REVENUE	260,000.00	155,500.00	4,592,533.33	1,560,000.00
1202	NON-TAX REVENUE	260,000.00	155,500.00	4,592,533.33	1,560,000.00
120206	SALES - GENERAL	260,000.00	155,500.00	4,592,533.33	1,560,000.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
12020621	SALES OF C.S.C FORMS	260,000.00	155,500.00	4,592,533.33	1,560,000.00

Adamawa State Government 2021 Budget Estimates: 021500100100 - Ministry of Agriculture - Revenue Summary by Economic					
1	REVENUE	7,810,000.00	54,713,100.00	4,889,906.67	1,817,856,000.00
12	INDEPENDENT REVENUE	7,810,000.00	4,713,100.00	4,889,906.67	7,856,000.00
1201	TAX REVENUE	7,000,000.00	4,183,900.00	4,749,666.67	7,000,000.00
120101	PERSONAL TAXES	7,000,000.00	4,183,900.00	4,749,666.67	7,000,000.00
12010113	PRODUCE SALES TAX	7,000,000.00	4,183,900.00	4,749,666.67	7,000,000.00
1202	NON-TAX REVENUE	810,000.00	529,200.00	140,240.00	856,000.00
120201	LICENCES - GENERAL	150,000.00	89,700.00	6,666.67	200,000.00
12020130	PRODUCE BUYING/MERCHANT LICENSES	150,000.00	89,700.00	6,666.67	200,000.00
120204	FEES - GENERAL	660,000.00	394,600.00	133,573.33	656,000.00
12020410	Registration Fees - General	50,000.00	29,900.00	0	50,000.00
12020444	Application Fees produce Merchants	10,000.00	6,000.00	666.67	6,000.00
12020445	Grading Fees	600,000.00	358,700.00	132,906.67	600,000.00
120206	SALES - GENERAL	0	44,900.00	0	0
12020635	SALES OF SEEDLINGS AND FRUITS	0	37,400.00	0	0
12020636	SALES OF AGRICULTURAL PRODUCTS	0	7,500.00	0	0
13	AID AND GRANTS	0	50,000,000.00	0	1,810,000,000.00
1302	Grants	0	50,000,000.00	0	1,810,000,000.00
130203	DOMESTIC GRANTS	0	50,000,000.00	0	1,810,000,000.00
13020302	CAPITAL DOMESTIC GRANTS	0	50,000,000.00	0	1,810,000,000.00

Adamawa State Government 2021 Budget Estimates: 021510300100 - Adamawa Agricultural Mechanization Authority - Revenue Summary by Economic					
1	REVENUE	1,000,000.00	597,900.00	60,000.00	100,000.00
12	INDEPENDENT REVENUE	1,000,000.00	597,900.00	60,000.00	100,000.00
1202	NON-TAX REVENUE	1,000,000.00	597,900.00	60,000.00	100,000.00
120204	FEES - GENERAL	500,000.00	299,000.00	0	0
12020402	Timber and Forest Fees	0	74,800.00	0	0
12020405	Land/Survey/Inspection Fees - General	500,000.00	224,200.00	0	0
120207	EARNINGS -GENERAL	500,000.00	298,900.00	60,000.00	100,000.00
12020760	HIRE OF TRACTOR	500,000.00	298,900.00	60,000.00	100,000.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Adamawa State Government 2021 Budget Estimates: 022000100100 - Ministry of Finance - Revenue Summary by Economic					
1	REVENUE	27,162,389,260.00	17,544,353,767.00	1,094,531,267.04	12,116,972,000.00
12	INDEPENDENT REVENUE	820,679,000.00	738,502,000.00	8,531,267.04	516,972,000.00
1202	NON-TAX REVENUE	820,679,000.00	738,502,000.00	8,531,267.04	516,972,000.00
120206	SALES - GENERAL	5,000,000.00	2,988,500.00	0	2,988,500.00
12020623	SALES OF CONDEMNED STORES	5,000,000.00	2,988,500.00	0	2,988,500.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	600,000,000.00	358,611,800.00	0	358,611,800.00
12020809	ADAMAWA PLAZA ABUJA	600,000,000.00	358,611,800.00	0	358,611,800.00
120210	REPAYMENTS - GENERAL	3,204,000.00	250,000,000.00	171,427.96	2,500,000.00
12021005	REFUNDS	3,204,000.00	250,000,000.00	171,427.96	2,500,000.00
120211	INVESTMENT INCOME	25,000,000.00	14,924,900.00	8,168,505.75	39,894,900.00
12021106	Dividends - N.N.D.C. Kaduna	1,000,000.00	597,700.00	0	567,700.00
12021107	Dividends - Brono Prono	10,000,000.00	5,976,900.00	0	5,976,900.00
12021108	Dividends - Unity Bank	0	0	0	10,000,000.00
12021109	Dividends - Zenith Bank Plc	0	0	8,168,505.75	15,000,000.00
12021110	ADAMAWA INVESTMENT COMPANY	12,000,000.00	7,154,900.00	0	7,154,900.00
12021111	DIVIDENDS - ASHAKA CEMENT	2,000,000.00	1,195,400.00	0	1,195,400.00
120212	INTEREST EARNED	110,000,000.00	65,745,500.00	0	65,745,500.00
12021210	BANK INTEREST	110,000,000.00	65,745,500.00	0	65,745,500.00
120214	MISCELLANEOUS GENERAL	77,475,000.00	46,231,300.00	191,333.33	47,231,300.00
12021401	ROCOVERY OF OVERPAYMENT	500,000.00	373,600.00	0	373,600.00
12021402	UNSPECIFIED REVENUES ARREARS	70,000,000.00	41,838,100.00	0	41,838,100.00
12021403	ARREARS OF REVENUES	200,000.00	119,600.00	0	119,600.00
12021404	UNCLAIMED PENSIONS AND GRATUITIES	275,000.00	164,400.00	0	164,400.00
12021405	UNCLAIMED SALARIES/ALLOWANCES	1,500,000.00	1,120,700.00	191,333.33	1,120,700.00
12021406	DONATIONS/SPONSORSHIPS	5,000,000.00	2,614,900.00	0	2,614,900.00
12021412	GENERAL REFUNDS	0	0	0	1,000,000.00
13	AID AND GRANTS	26,341,710,260.00	16,805,851,767.00	1,086,000,000.00	11,600,000,000.00
1302	Grants	26,341,710,260.00	16,805,851,767.00	1,086,000,000.00	11,600,000,000.00
130203	DOMESTIC GRANTS	26,341,710,260.00	16,805,851,767.00	1,086,000,000.00	11,600,000,000.00
13020302	CAPITAL DOMESTIC GRANTS	26,341,710,260.00	16,805,851,767.00	1,086,000,000.00	11,600,000,000.00

Adamawa State Government 2021 Budget Estimates: 022000700100 - Office of the Accountant General - Revenue Summary by Economic

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
1	REVENUE	122,211,325,975.00	105,333,032,783.00	80,953,114,009.59	93,338,909,440.00
11	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	91,473,300,055.00	67,574,809,768.00	39,142,506,098.63	72,838,909,440.00
1101	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	91,473,300,055.00	67,574,809,768.00	39,142,506,098.63	72,838,909,440.00
110101	GOVERNMENT SHARE OF FAAC	42,630,000,000.00	32,880,192,769.00	24,675,193,500.07	40,905,267,905.00
11010101	STATUTORY ALLOCATION	42,630,000,000.00	32,880,192,769.00	24,675,193,500.07	40,905,267,905.00
110102	GOVERNMENT SHARE OF VAT	18,100,000,000.00	21,503,023,444.00	10,437,330,614.47	18,818,641,535.00
11010201	SHARE OF VAT	18,100,000,000.00	21,503,023,444.00	10,437,330,614.47	18,818,641,535.00
110103	GOVERNMENT SHARE OF EXCESS CRUDE ACCOUNT	2,000,000,000.00	1,000,000,000.00	0	1,500,000,000.00
11010303	EXCESS CRUDE	2,000,000,000.00	1,000,000,000.00	0	1,500,000,000.00
110104	OTHER FAAC TRANSFERS	28,743,300,055.00	12,191,593,555.00	4,029,981,984.09	11,615,000,000.00
11010401	STAMP DUTY	0	0	0	2,000,000,000.00
11010403	SHARE OF PROCEEDS FROM PROMISSORY NOTE	3,163,300,055.00	2,495,373,928.00	0	0
11010404	EXCESS PPT	500,000,000.00	0	0	0
11010405	REFUND FROM PARIS CLUB	7,020,000,000.00	0	0	0
11010406	ECOLOGICAL FUND	2,000,000,000.00	0	0	0
11010407	EXCHANGE RATE DIFFERENCE	3,560,000,000.00	0	1,747,889,936.19	2,615,000,000.00
11010408	STABILIZATION FUND RECEIPTS	1,000,000,000.00	500,000,000.00	0	2,500,000,000.00
11010409	SECURITY STATE OF EMERGENCY	2,000,000,000.00	1,500,000,000.00	0	0
11010410	NON OIL REVENUE	3,500,000,000.00	3,000,000,000.00	1,025,604,135.40	1,500,000,000.00
11010411	SUPPORT FUND (FGN INTERVENTION)	4,000,000,000.00	2,396,219,627.00	0	3,000,000,000.00
11010412	REFUND FROM FEDERAL GOVERNMENT EXECUTED PRO	2,000,000,000.00	1,300,000,000.00	0	0
11010414	CONTRIBUTION FOR COVID-19 PANDEMIC RESPONSE	0	1,000,000,000.00	1,256,487,912.50	0
13	AID AND GRANTS	4,815,465,300.00	2,439,896,100.00	7,869,188,201.51	1,950,000,000.00
1302	Grants	4,815,465,300.00	2,439,896,100.00	7,869,188,201.51	1,950,000,000.00
130203	DOMESTIC GRANTS	500,000,000.00	0	0	0
13020302	CAPITAL DOMESTIC GRANTS	500,000,000.00	0	0	0
130204	FOREIGN GRANTS	4,315,465,300.00	2,439,896,100.00	7,869,188,201.51	1,950,000,000.00
13020402	CAPITAL FOREIGN GRANTS	4,315,465,300.00	2,439,896,100.00	7,869,188,201.51	1,950,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	25,922,560,620.00	35,318,326,915.00	33,941,419,709.45	18,550,000,000.00
1403	LOANS/ BORROWINGS RECEIPT	25,922,560,620.00	35,318,326,915.00	33,941,419,709.45	18,550,000,000.00
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	18,500,000,000.00	30,751,632,875.00	29,355,321,766.90	15,500,000,000.00
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL IN	10,500,000,000.00	30,351,632,875.00	29,355,321,766.90	15,500,000,000.00
14030102	DOMESTIC LOANS/ BORROWINGS FROM OTHER GOVE	8,000,000,000.00	400,000,000.00	0	0

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	7,422,560,620.00	4,566,694,040.00	4,586,097,942.55	3,050,000,000.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANC	7,422,560,620.00	4,566,694,040.00	4,586,097,942.55	3,050,000,000.00

Adamawa State Government 2021 Budget Estimates: 022000800100 - Board of Internal Revenue - Revenue Summary by Economic					
1	REVENUE	8,589,654,084.00	4,494,275,400.00	4,061,088,949.96	6,604,312,474.00
12	INDEPENDENT REVENUE	8,589,654,084.00	4,494,275,400.00	4,061,088,949.96	6,604,312,474.00
1201	TAX REVENUE	8,372,790,234.00	4,309,327,000.00	3,573,020,915.55	6,386,106,874.00
120101	PERSONAL TAXES	8,372,790,234.00	4,309,327,000.00	3,573,020,915.55	6,386,106,874.00
12010101	Direct Assessment	210,000,000.00	127,008,400.00	34,916,720.63	130,000,000.00
12010102	Pay as you Earn (PAYE) Federal	1,393,891,000.00	758,439,000.00	724,355,062.79	1,047,349,209.09
12010103	Pay as you Earn (PAYE) State	1,733,478,100.00	913,823,400.00	831,384,426.59	1,381,437,636.19
12010104	Pay as you Earn (PAYE)Local Government	835,872,500.00	551,270,300.00	225,190,105.83	668,176,854.20
12010105	Pay as you Earn (PAYE)Companies	1,106,282,000.00	706,974,600.00	532,486,690.89	918,743,174.52
12010106	5% WHT on Payment to Contractors	1,002,766,634.00	551,191,200.00	118,191,047.73	200,000,000.00
12010107	10% WHT on Rent	55,000,000.00	32,872,800.00	8,551,808.13	15,000,000.00
12010108	Developmental Levy	20,000,000.00	11,953,800.00	2,716,533.33	20,000,000.00
12010109	Pay as you Earn (PAYE) (A/V) Arrears	2,000,000,000.00	646,529,300.00	1,094,439,186.29	2,000,000,000.00
12010111	CAPITAL GAINS TAX	15,000,000.00	8,965,300.00	757,333.33	5,000,000.00
12010112	POOLS BETTING\CASINO\SNOOKER	500,000.00	298,900.00	32,000.00	400,000.00
1202	NON-TAX REVENUE	216,863,850.00	184,948,400.00	488,068,034.42	218,205,600.00
120201	LICENCES - GENERAL	84,843,850.00	50,710,300.00	64,590,036.67	81,805,600.00
12020101	DRIVING LICENSES	30,000,000.00	17,930,600.00	13,761,333.33	25,763,100.00
12020102	PLASTIC NUMBER PLATE	1,323,850.00	791,300.00	0	650,000.00
12020138	DRIVERS' LICENSES	50,000,000.00	29,884,400.00	48,569,703.33	50,592,500.00
12020152	LEARNERS PERMIT	2,420,000.00	1,446,500.00	429,400.00	1,500,000.00
12020159	HACKNEY PERMIT	1,100,000.00	657,500.00	1,829,600.00	3,300,000.00
120204	FEES - GENERAL	121,690,000.00	73,524,900.00	59,591,698.67	135,350,000.00
12020406	Audit/Financial Consulting Fees - General	0	44,900.00	73,333.33	100,000.00
12020410	Registration Fees - General	80,550,000.00	48,143,800.00	44,310,000.00	100,000,000.00
12020431	Drivers Licence Fees - General	0	747,200.00	717,066.67	2,000,000.00
12020468	Transfer Of Ownership Fees	4,840,000.00	2,892,900.00	1,530,398.67	3,250,000.00
12020469	Certificate of Road Worthiness Fees	36,300,000.00	21,696,100.00	12,960,900.00	30,000,000.00
120205	FINES - GENERAL	10,330,000.00	60,713,200.00	363,886,299.08	1,050,000.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
12020504	STAMP DUTIES	10,000,000.00	58,274,500.00	363,883,632.42	1,000,000.00
12020505	ROAD TRAFFIC (MISC. OFF)	330,000.00	2,438,700.00	2,666.67	50,000.00

Adamawa State Government 2021 Budget Estimates: 022200100100 - Ministry of Commerce - Revenue Summary by Economic					
<u>1</u>	REVENUE	67,000,000.00	40,045,200.00	24,901,640.00	42,200,000.00
12	INDEPENDENT REVENUE	67,000,000.00	40,045,200.00	24,901,640.00	42,200,000.00
1202	NON-TAX REVENUE	67,000,000.00	40,045,200.00	24,901,640.00	42,200,000.00
120201	LICENCES - GENERAL	2,000,000.00	1,195,500.00	0	22,200,000.00
12020145	Licencing of Computer based Business Centre	2,000,000.00	1,195,500.00	0	22,200,000.00
120204	FEES - GENERAL	55,000,000.00	32,872,800.00	20,272,133.33	10,000,000.00
12020403	Renewal Fees - General	55,000,000.00	32,872,800.00	20,272,133.33	10,000,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	10,000,000.00	5,976,900.00	4,629,506.67	10,000,000.00
12020813	RENT ON GOVERNMENT SHOPS	10,000,000.00	5,976,900.00	4,629,506.67	10,000,000.00

Adamawa State Government 2021 Budget Estimates: 022201900100 - Jimeta Modern Market Office - Revenue Summary by Economic					
<u>1</u>	REVENUE	200,500,000.00	119,836,200.00	41,645,638.67	155,700,000.00
12	INDEPENDENT REVENUE	200,500,000.00	119,836,200.00	41,645,638.67	155,700,000.00
1202	NON-TAX REVENUE	200,500,000.00	119,836,200.00	41,645,638.67	155,700,000.00
120204	FEES - GENERAL	200,500,000.00	119,836,200.00	41,645,638.67	155,700,000.00
12020401	Motor Vehicle Fees - General	200,500,000.00	119,836,200.00	41,645,638.67	155,700,000.00

Adamawa State Government 2021 Budget Estimates: 022900100100 - Ministry of Transportation - Revenue Summary by Economic					
<u>1</u>	REVENUE	2,502,275,950.00	1,095,904,860.00	8,146,266.67	41,167,100.00
12	INDEPENDENT REVENUE	30,797,000.00	18,721,700.00	8,146,266.67	41,167,100.00
1202	NON-TAX REVENUE	30,797,000.00	18,721,700.00	8,146,266.67	41,167,100.00
120201	LICENCES - GENERAL	16,175,000.00	9,667,800.00	66,666.67	22,165,100.00
12020146	HEAVY DUTY PERMIT	1,300,000.00	777,000.00	0	5,000,000.00
12020147	Licence for Transport Operators, Keke Rider, Buses & T	12,400,000.00	7,411,400.00	0	13,640,000.00
12020151	REGISTRATION PERMIT	1,075,000.00	642,600.00	66,666.67	1,075,100.00
12020160	Private Driving School Operating Permit	1,400,000.00	836,800.00	0	2,450,000.00
120204	FEES - GENERAL	11,552,000.00	6,905,000.00	596,666.67	17,297,000.00
12020431	Drivers Licence Fees - General	525,000.00	313,800.00	0	3,750,000.00
12020432	Towing of Light/ Heavy Vehicles Fees	1,500,000.00	896,600.00	298,000.00	1,200,000.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
12020433	Defect Vehicle Inspection Fees	6,075,000.00	3,631,000.00	0	6,079,000.00
12020434	Impounded Vehicle Packing Fees	0	0	37,333.33	50,000.00
12020435	Indiscriminate Packing Fees	1,000,000.00	597,700.00	72,000.00	2,000,000.00
12020436	No Packing Sign for Coperate/Individual Fees	1,675,000.00	1,001,200.00	189,333.33	2,577,500.00
12020437	Light Vehicle Inspection Fatal/Minor Fees	424,000.00	253,500.00	0	463,000.00
12020438	Heavy Duty Accident Inspection Fatal/Minor Fees	245,000.00	124,100.00	0	250,000.00
12020439	Towing Light/Heavy Vehicles Fees	108,000.00	64,600.00	0	20,000.00
12020440	Leased Vehicle operating Permit	0	22,500.00	0	907,500.00
120207	EARNINGS -GENERAL	3,070,000.00	2,148,900.00	7,482,933.33	1,705,000.00
12020747	PROFESSIONAL CERTIFICATION OF TRICYCLES,MOTORC	480,000.00	286,900.00	0	480,000.00
12020748	PROFESSIONAL CERTIFICATION FOR HEAVY TRUCKS ME	336,000.00	200,900.00	0	336,000.00
12020749	PROFESSIONAL CERTIFICATION OF MOTOR MECHANICS	154,000.00	92,100.00	0	154,000.00
12020750	GOVERNMENT SHARE FROM COOPERATIVE PROCEEDS	2,100,000.00	1,569,000.00	7,482,933.33	735,000.00
13	AID AND GRANTS	2,471,478,950.00	1,077,183,160.00	0	0
1301	AID	2,471,478,950.00	1,077,183,160.00	0	0
130101	DOMESTIC AIDS	2,471,478,950.00	1,077,183,160.00	0	0
13010102	CAPITAL DOMESTIC AIDS	2,471,478,950.00	1,077,183,160.00	0	0

Adamawa State Government 2021 Budget Estimates: 022905300100 - Adamawa Transport Company - Revenue Summary by Economic					
1	REVENUE	61,065,450.00	36,498,200.00	57,461,866.67	80,847,496.00
12	INDEPENDENT REVENUE	61,065,450.00	36,498,200.00	57,461,866.67	80,847,496.00
1202	NON-TAX REVENUE	61,065,450.00	36,498,200.00	57,461,866.67	80,847,496.00
120201	LICENCES - GENERAL	1,638,000.00	979,100.00	3,266,666.67	4,200,000.00
12020113	ANNUAL DUES	468,000.00	279,800.00	933,333.33	1,200,000.00
12020151	REGISTRATION PERMIT	1,170,000.00	699,300.00	2,333,333.33	3,000,000.00
120207	EARNINGS -GENERAL	59,427,450.00	35,519,100.00	54,195,200.00	76,647,496.00
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	20,645,850.00	12,339,800.00	39,087,666.67	55,281,128.00
12020773	EARNINGS FROM COMPANY VEHICLES	38,781,600.00	23,179,300.00	15,107,533.33	21,366,368.00

Adamawa State Government 2021 Budget Estimates: 023400100100 - Ministry of Works and Energy Development - Revenue Summary by Economic					
1	REVENUE	75,610,000.00	45,191,200.00	93,333.33	250,000.00
12	INDEPENDENT REVENUE	75,610,000.00	45,191,200.00	93,333.33	250,000.00
1202	NON-TAX REVENUE	75,610,000.00	45,191,200.00	93,333.33	250,000.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
120207	EARNINGS -GENERAL	75,610,000.00	45,191,200.00	93,333.33	250,000.00
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	74,400,000.00	44,467,900.00	0	0
12020763	VEHICLE INSPECTION AND CERTIFICATE EVALUATION	650,000.00	388,500.00	93,333.33	250,000.00
12020765	WORKSHOP PRIVATE REPAIRS	560,000.00	334,800.00	0	0

Adamawa State Government 2021 Budget Estimates: 023400400100 - Adamawa State Road Maintenance Agency - Revenue Summary by Economic					
<u>1</u>	<u>REVENUE</u>	<u>9,460,000.00</u>	<u>5,654,200.00</u>	<u>0</u>	<u>0</u>
12	INDEPENDENT REVENUE	9,460,000.00	5,654,200.00	0	0
1202	NON-TAX REVENUE	9,460,000.00	5,654,200.00	0	0
120206	SALES - GENERAL	5,500,000.00	3,287,300.00	0	0
12020614	SALES OF GOVT. BUILDINGS	5,500,000.00	3,287,300.00	0	0
120207	EARNINGS -GENERAL	3,960,000.00	2,366,900.00	0	0
12020766	HIRING OF VEHICLE	3,960,000.00	2,366,900.00	0	0

Adamawa State Government 2021 Budget Estimates: 023600100100 - Ministry of Culture and Tourism - Revenue Summary by Economic					
<u>1</u>	<u>REVENUE</u>	<u>31,729,000.00</u>	<u>18,964,100.00</u>	<u>799,333.33</u>	<u>1,750,000.00</u>
12	INDEPENDENT REVENUE	31,729,000.00	18,964,100.00	799,333.33	1,750,000.00
1202	NON-TAX REVENUE	31,729,000.00	18,964,100.00	799,333.33	1,750,000.00
120207	EARNINGS -GENERAL	31,729,000.00	18,964,100.00	799,333.33	1,750,000.00
12020716	EARNINGS FROM AMUSEMENT PARKS	1,500,000.00	896,600.00	30,000.00	500,000.00
12020717	EARNINGS FROM HOTELS	30,000,000.00	17,930,600.00	0	0
12020718	REGISTRATION OF HOTELS	0	0	606,666.67	1,000,000.00
12020725	REGISTRATION\RENEWAL OF CULTURAL ASSOCIATION	229,000.00	136,900.00	162,666.67	250,000.00

Adamawa State Government 2021 Budget Estimates: 023600400100 - Arts Council - Revenue Summary by Economic					
<u>1</u>	<u>REVENUE</u>	<u>1,922,400.00</u>	<u>3,117,200.00</u>	<u>364,000.00</u>	<u>1,732,400.00</u>
12	INDEPENDENT REVENUE	1,922,400.00	3,117,200.00	364,000.00	1,732,400.00
1202	NON-TAX REVENUE	1,922,400.00	3,117,200.00	364,000.00	1,732,400.00
120207	EARNINGS -GENERAL	1,922,400.00	3,117,200.00	364,000.00	1,732,400.00
12020722	EARNINGS FROM STATE CULTURAL TROUPES	300,000.00	179,400.00	190,666.67	350,000.00
12020723	EARNINGS FROM GATE TAKINGS	300,000.00	179,400.00	66,666.67	300,000.00
12020726	EARNING FROM MOTELS	240,000.00	143,500.00	0	0
12020775	EARNINGS FROM USE OF ART THEATRE	1,082,400.00	2,614,900.00	106,666.67	1,082,400.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
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Adamawa State Government 2021 Budget Estimates: 025000100100 - Fiscal Responsibility Commission - Revenue Summary by Economic					
<u>1</u>	<u>REVENUE</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>80,000,000.00</u>
13	AID AND GRANTS	0	0	0	80,000,000.00
1302	Grants	0	0	0	80,000,000.00
130203	DOMESTIC GRANTS	0	0	0	20,000,000.00
13020302	CAPITAL DOMESTIC GRANTS	0	0	0	20,000,000.00
130204	FOREIGN GRANTS	0	0	0	60,000,000.00
13020402	CAPITAL FOREIGN GRANTS	0	0	0	60,000,000.00

Adamawa State Government 2021 Budget Estimates: 025200100100 - Ministry of Water Resources - Revenue Summary by Economic					
<u>1</u>	<u>REVENUE</u>	<u>400,000,000.00</u>	<u>320,000,000.00</u>	<u>0</u>	<u>0</u>
13	AID AND GRANTS	400,000,000.00	320,000,000.00	0	0
1301	AID	400,000,000.00	320,000,000.00	0	0
130102	FOREIGN AIDS	400,000,000.00	320,000,000.00	0	0
13010202	CAPITAL FOREIGN AIDS	400,000,000.00	320,000,000.00	0	0

Adamawa State Government 2021 Budget Estimates: 025210200100 - Adamawa State Water Board - Revenue Summary by Economic					
<u>1</u>	<u>REVENUE</u>	<u>7,800,925.00</u>	<u>4,662,600.00</u>	<u>1,476,800.00</u>	<u>3,000,000.00</u>
12	INDEPENDENT REVENUE	7,800,925.00	4,662,600.00	1,476,800.00	3,000,000.00
1202	NON-TAX REVENUE	7,800,925.00	4,662,600.00	1,476,800.00	3,000,000.00
120206	SALES - GENERAL	7,800,925.00	4,662,600.00	1,476,800.00	3,000,000.00
12020618	WATER RATES	7,800,925.00	4,662,600.00	1,476,800.00	3,000,000.00

Adamawa State Government 2021 Budget Estimates: 025300100100 - Ministry of Housing and Urban Development - Revenue Summary by Economic					
<u>1</u>	<u>REVENUE</u>	<u>5,002,500,000.00</u>	<u>5,001,867,800.00</u>	<u>533,333.33</u>	<u>4,502,000,000.00</u>
12	INDEPENDENT REVENUE	2,500,000.00	1,867,800.00	533,333.33	2,000,000.00
1202	NON-TAX REVENUE	2,500,000.00	1,867,800.00	533,333.33	2,000,000.00
120204	FEES - GENERAL	2,500,000.00	1,867,800.00	533,333.33	2,000,000.00
12020425	Approval of Building Plans Upstairs Fees	2,500,000.00	1,867,800.00	533,333.33	2,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	5,000,000,000.00	5,000,000,000.00	0	4,500,000,000.00
1403	LOANS/ BORROWINGS RECEIPT	5,000,000,000.00	5,000,000,000.00	0	4,500,000,000.00
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	5,000,000,000.00	5,000,000,000.00	0	4,500,000,000.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL IN	5,000,000,000.00	5,000,000,000.00	0	4,500,000,000.00

Adamawa State Government 2021 Budget Estimates: 025305300100 - Adamawa State Urban Planning & Development Authority - Revenue Summary by Economic					
1	REVENUE	137,442,000.00	84,901,900.00	23,318,686.67	1,105,192,000.00
12	INDEPENDENT REVENUE	137,442,000.00	84,901,900.00	23,318,686.67	1,105,192,000.00
1202	NON-TAX REVENUE	137,442,000.00	84,901,900.00	23,318,686.67	1,105,192,000.00
120204	FEES - GENERAL	110,400,000.00	65,984,900.00	20,637,353.33	1,058,500,000.00
12020414	Admin Charges	0	1,494,300.00	0	0
12020447	Sign Bill Board and Adverts	10,000,000.00	4,482,700.00	505,333.33	3,500,000.00
12020448	Crossing of Pipe	400,000.00	239,100.00	0	0
12020450	Filling Station Permit	10,000,000.00	5,976,900.00	0	5,000,000.00
12020451	Approval of Building Plans	30,000,000.00	17,930,600.00	7,332,020.00	20,000,000.00
12020452	Mast Installation Base	10,000,000.00	5,976,900.00	12,800,000.00	30,000,000.00
12020453	Street Naming and House Numbering	50,000,000.00	29,884,400.00	0	1,000,000,000.00
120207	EARNINGS -GENERAL	25,000,000.00	14,942,200.00	613,333.33	25,000,000.00
12020769	RIBADU SQ. HIRE OF OPEN AIR SPACE	25,000,000.00	14,942,200.00	613,333.33	25,000,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	1,692,000.00	3,735,600.00	2,008,000.00	1,692,000.00
12020813	RENT ON GOVERNMENT SHOPS	1,692,000.00	3,735,600.00	274,666.67	1,692,000.00
12020820	RENT FROM HOUSING ESTATE	0	0	1,733,333.33	0
120214	MISCELLANEOUS GENERAL	350,000.00	239,200.00	60,000.00	20,000,000.00
12021417	MISCELLANEOUS CHARGES	150,000.00	89,700.00	0	0
12021418	UNSPECIFIED REVENUE	200,000.00	149,500.00	60,000.00	20,000,000.00

Adamawa State Government 2021 Budget Estimates: 026000100100 - Ministry of Lands and Survey - Revenue Summary by Economic					
1	REVENUE	64,004,000.00	39,851,300.00	23,977,549.71	46,204,000.00
12	INDEPENDENT REVENUE	64,004,000.00	39,851,300.00	23,977,549.71	46,204,000.00
1202	NON-TAX REVENUE	64,004,000.00	39,851,300.00	23,977,549.71	46,204,000.00
120204	FEES - GENERAL	35,300,000.00	21,098,700.00	11,925,893.36	23,500,000.00
12020403	Renewal Fees - General	1,000,000.00	597,700.00	0	1,000,000.00
12020407	Application/Preparation for Certificate of Occupancy Fe	16,300,000.00	9,742,500.00	4,784,416.69	9,500,000.00
12020408	Developmental Levy - General	5,000,000.00	2,988,500.00	1,933,333.33	3,000,000.00
12020410	Registration Fees - General	13,000,000.00	7,770,000.00	5,208,143.33	10,000,000.00
120209	RENT ON LAND & OTHERS - GENERAL	28,000,000.00	18,379,000.00	11,840,547.62	22,000,000.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
12020907	GROUND RENT	16,000,000.00	11,000,000.00	7,260,547.62	15,000,000.00
12020908	TENEMENT CERTIFICATE OF OCCUPANCY	12,000,000.00	7,379,000.00	4,580,000.00	7,000,000.00
120214	MISCELLANEOUS GENERAL	704,000.00	373,600.00	211,108.73	704,000.00
12021414	RECOVERY OF COMPENSATION	484,000.00	261,500.00	211,108.73	484,000.00
12021415	DEEDS OF COMPENSATION	220,000.00	112,100.00	0	220,000.00

Adamawa State Government 2021 Budget Estimates: 026000200100 - Office of the Surveyor General - Revenue Summary by Economic					
1	REVENUE	15,750,000.00	9,413,700.00	2,987,733.33	14,500,000.00
12	INDEPENDENT REVENUE	15,750,000.00	9,413,700.00	2,987,733.33	14,500,000.00
1202	NON-TAX REVENUE	15,750,000.00	9,413,700.00	2,987,733.33	14,500,000.00
120204	FEES - GENERAL	15,750,000.00	9,413,700.00	2,987,733.33	14,500,000.00
12020405	Land/Survey/Inspection Fees - General	12,500,000.00	7,471,100.00	723,733.33	10,000,000.00
12020454	Search Fees	2,000,000.00	1,195,400.00	1,790,666.67	3,000,000.00
12020455	Beacon Placement Fees	1,250,000.00	747,200.00	473,333.33	1,500,000.00

Adamawa State Government 2021 Budget Estimates: 026500100100 - Ministry of Livestock & Aquaculture Development - Revenue Summary by Economic					
1	REVENUE	62,507,110.00	37,360,000.00	9,585,733.33	46,300,000.00
12	INDEPENDENT REVENUE	62,507,110.00	37,360,000.00	9,585,733.33	46,300,000.00
1202	NON-TAX REVENUE	62,507,110.00	37,360,000.00	9,585,733.33	46,300,000.00
120201	LICENCES - GENERAL	3,504,960.00	2,095,100.00	0	8,300,000.00
12020110	TRADE ANIMAL LICENCE	187,500.00	112,100.00	0	500,000.00
12020111	HIDES & SKIN LOADING LICENSE	1,667,460.00	996,700.00	0	5,000,000.00
12020112	MEAT STORAGE AND SALES LICENSE	1,575,000.00	941,400.00	0	2,500,000.00
12020153	Hides & Skin Buyers License	75,000.00	44,900.00	0	300,000.00
120204	FEES - GENERAL	59,002,150.00	35,264,900.00	9,585,733.33	38,000,000.00
12020456	Slaughter Premises Fees	8,720,400.00	5,212,100.00	2,775,733.33	8,000,000.00
12020457	Meat Inspection Fees	8,500,000.00	5,080,400.00	0	6,000,000.00
12020458	Trade Animal Fees	41,781,750.00	24,972,400.00	6,810,000.00	24,000,000.00

Adamawa State Government 2021 Budget Estimates: 026600100100 - Ministry of Entrepreneurship Development - Revenue Summary by Economic					
1	REVENUE	900,000.00	538,100.00	552,000.00	700,000.00
12	INDEPENDENT REVENUE	900,000.00	538,100.00	552,000.00	700,000.00
1202	NON-TAX REVENUE	900,000.00	538,100.00	552,000.00	700,000.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
120204	FEES - GENERAL	900,000.00	538,100.00	552,000.00	700,000.00
12020410	Registration Fees - General	900,000.00	538,100.00	552,000.00	700,000.00

Adamawa State Government 2021 Budget Estimates: 031801100100 - Adamawa State Judicial Service Commission - Revenue Summary by Economic					
<u>1</u>	<u>REVENUE</u>	<u>169,400.00</u>	<u>126,600.00</u>	<u>67,733.33</u>	<u>200,000.00</u>
12	INDEPENDENT REVENUE	169,400.00	126,600.00	67,733.33	200,000.00
1202	NON-TAX REVENUE	169,400.00	126,600.00	67,733.33	200,000.00
120206	SALES - GENERAL	169,400.00	126,600.00	67,733.33	200,000.00
12020638	SALES OF EMPLOYMENT FORMS	169,400.00	126,600.00	67,733.33	200,000.00

Adamawa State Government 2021 Budget Estimates: 031805100100 - High Court of Justice - Revenue Summary by Economic					
<u>1</u>	<u>REVENUE</u>	<u>33,135,000.00</u>	<u>21,003,700.00</u>	<u>2,845,466.67</u>	<u>20,050,000.00</u>
12	INDEPENDENT REVENUE	33,135,000.00	21,003,700.00	2,845,466.67	20,050,000.00
1202	NON-TAX REVENUE	33,135,000.00	21,003,700.00	2,845,466.67	20,050,000.00
120204	FEES - GENERAL	33,135,000.00	21,003,700.00	2,845,466.67	20,050,000.00
12020410	Registration Fees - General	30,110,000.00	17,996,400.00	668,000.00	15,050,000.00
12020411	Court Fees - General	3,025,000.00	3,007,300.00	2,177,466.67	5,000,000.00

Adamawa State Government 2021 Budget Estimates: 031805200100 - Customary Court of Appeal - Revenue Summary by Economic					
<u>1</u>	<u>REVENUE</u>	<u>0</u>	<u>747,200.00</u>	<u>46,400.00</u>	<u>600,000.00</u>
12	INDEPENDENT REVENUE	0	747,200.00	46,400.00	600,000.00
1202	NON-TAX REVENUE	0	747,200.00	46,400.00	600,000.00
120204	FEES - GENERAL	0	747,200.00	46,400.00	600,000.00
12020411	Court Fees - General	0	747,200.00	46,400.00	600,000.00

Adamawa State Government 2021 Budget Estimates: 031805300100 - Sharia Court of Appeal - Revenue Summary by Economic					
<u>1</u>	<u>REVENUE</u>	<u>200,000.00</u>	<u>119,600.00</u>	<u>41,426.67</u>	<u>200,000.00</u>
12	INDEPENDENT REVENUE	200,000.00	119,600.00	41,426.67	200,000.00
1202	NON-TAX REVENUE	200,000.00	119,600.00	41,426.67	200,000.00
120204	FEES - GENERAL	200,000.00	119,600.00	41,426.67	200,000.00
12020411	Court Fees - General	200,000.00	119,600.00	41,426.67	200,000.00

Adamawa State Government 2021 Budget Estimates: 031805500100 - Area Courts - Revenue Summary by Economic					
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Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>21,000,000.00</u>	<u>13,448,000.00</u>	<u>3,148,190.67</u>	<u>13,000,000.00</u>
12	INDEPENDENT REVENUE	21,000,000.00	13,448,000.00	3,148,190.67	13,000,000.00
1202	NON-TAX REVENUE	21,000,000.00	13,448,000.00	3,148,190.67	13,000,000.00
120204	FEES - GENERAL	6,000,000.00	4,482,700.00	586,026.67	3,000,000.00
12020411	Court Fees - General	6,000,000.00	4,482,700.00	586,026.67	3,000,000.00
120205	FINES - GENERAL	15,000,000.00	8,965,300.00	2,562,164.00	10,000,000.00
12020511	COURT FINE	15,000,000.00	8,965,300.00	2,562,164.00	10,000,000.00

Adamawa State Government 2021 Budget Estimates: 032600100100 - Ministry of Justice - Revenue Summary by Economic					
<u>1</u>	<u>REVENUE</u>	<u>80,000,000.00</u>	<u>47,814,900.00</u>	<u>72,619,213.61</u>	<u>200,000,000.00</u>
12	INDEPENDENT REVENUE	80,000,000.00	47,814,900.00	72,619,213.61	200,000,000.00
1202	NON-TAX REVENUE	80,000,000.00	47,814,900.00	72,619,213.61	200,000,000.00
120204	FEES - GENERAL	80,000,000.00	47,814,900.00	72,619,213.61	200,000,000.00
12020404	Contract/Vetting/procurement Fees - General	80,000,000.00	47,814,900.00	72,619,213.61	200,000,000.00

Adamawa State Government 2021 Budget Estimates: 046900100100 - Min of Reconstruction, Rehabilitation, Reintegration Humanitarian Services - Revenue Summary by Economic					
<u>1</u>	<u>REVENUE</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,900,000,000.00</u>
13	AID AND GRANTS	0	0	0	2,900,000,000.00
1302	Grants	0	0	0	2,900,000,000.00
130204	FOREIGN GRANTS	0	0	0	2,900,000,000.00
13020402	CAPITAL FOREIGN GRANTS	0	0	0	2,900,000,000.00

Adamawa State Government 2021 Budget Estimates: 051300100100 - Ministry of Youth and Sports Development - Revenue Summary by Economic					
<u>1</u>	<u>REVENUE</u>	<u>2,500,000,000.00</u>	<u>2,500,448,300.00</u>	<u>0</u>	<u>650,000.00</u>
12	INDEPENDENT REVENUE	0	448,300.00	0	650,000.00
1202	NON-TAX REVENUE	0	448,300.00	0	650,000.00
120204	FEES - GENERAL	0	448,300.00	0	650,000.00
12020410	Registration Fees - General	0	448,300.00	0	650,000.00
13	AID AND GRANTS	2,500,000,000.00	2,500,000,000.00	0	0
1302	Grants	2,500,000,000.00	2,500,000,000.00	0	0
130203	DOMESTIC GRANTS	2,500,000,000.00	2,500,000,000.00	0	0
13020302	CAPITAL DOMESTIC GRANTS	2,500,000,000.00	2,500,000,000.00	0	0

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Adamawa State Government 2021 Budget Estimates: 051400100100 - Ministry of Women Affairs - Revenue Summary by Economic					
1	REVENUE	1,401,278,000.00	1,670,414,100.00	0	1,878,712,000.00
12	INDEPENDENT REVENUE	1,278,000.00	774,100.00	0	712,000.00
1202	NON-TAX REVENUE	1,278,000.00	774,100.00	0	712,000.00
120201	LICENCES - GENERAL	1,212,000.00	724,700.00	0	712,000.00
12020155	Auctioneer Licenses	250,000.00	149,500.00	0	150,000.00
12020157	Liquor Licenses	250,000.00	149,500.00	0	150,000.00
12020158	Tambola Licence	12,000.00	7,200.00	0	12,000.00
12020163	POOLS AND GAMING MACHINES	500,000.00	298,900.00	0	300,000.00
12020164	CINEMATOGRAPHY LICENCES	200,000.00	119,600.00	0	100,000.00
120204	FEES - GENERAL	66,000.00	49,400.00	0	0
12020426	Registration of Women Groups	66,000.00	49,400.00	0	0
13	AID AND GRANTS	1,400,000,000.00	1,669,640,000.00	0	1,878,000,000.00
1301	AID	1,400,000,000.00	1,669,640,000.00	0	1,878,000,000.00
130102	FOREIGN AIDS	1,400,000,000.00	1,669,640,000.00	0	1,878,000,000.00
13010202	CAPITAL FOREIGN AIDS	1,400,000,000.00	1,669,640,000.00	0	1,878,000,000.00

Adamawa State Government 2021 Budget Estimates: 051700100100 - Ministry of Education and Human Capital Development - Revenue Summary by Economic					
1	REVENUE	162,700,000.00	1,191,052,600.00	7,013,333.33	552,200,000.00
12	INDEPENDENT REVENUE	29,200,000.00	17,452,600.00	7,013,333.33	27,200,000.00
1202	NON-TAX REVENUE	29,200,000.00	17,452,600.00	7,013,333.33	27,200,000.00
120204	FEES - GENERAL	24,200,000.00	14,464,100.00	6,040,000.00	24,200,000.00
12020410	Registration Fees - General	24,200,000.00	14,464,100.00	6,040,000.00	24,200,000.00
120206	SALES - GENERAL	5,000,000.00	2,988,500.00	973,333.33	3,000,000.00
12020616	ADMISSION FORMS	5,000,000.00	2,988,500.00	973,333.33	3,000,000.00
13	AID AND GRANTS	133,500,000.00	1,173,600,000.00	0	525,000,000.00
1301	AID	121,500,000.00	1,164,000,000.00	0	520,000,000.00
130101	DOMESTIC AIDS	121,500,000.00	1,164,000,000.00	0	520,000,000.00
13010102	CAPITAL DOMESTIC AIDS	121,500,000.00	1,164,000,000.00	0	520,000,000.00
1302	Grants	12,000,000.00	9,600,000.00	0	5,000,000.00
130204	FOREIGN GRANTS	12,000,000.00	9,600,000.00	0	5,000,000.00
13020402	CAPITAL FOREIGN GRANTS	12,000,000.00	9,600,000.00	0	5,000,000.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Adamawa State Government 2021 Budget Estimates: 051705100100 - Post Primary Schools Mgt Board - Revenue Summary by Economic					
<u>1</u>	<u>REVENUE</u>	<u>66,220,000.00</u>	<u>129,381,400.00</u>	<u>106,666.67</u>	<u>242,000.00</u>
12	INDEPENDENT REVENUE	66,220,000.00	129,381,400.00	106,666.67	242,000.00
1202	NON-TAX REVENUE	66,220,000.00	129,381,400.00	106,666.67	242,000.00
120204	FEES - GENERAL	66,000,000.00	129,249,800.00	53,333.33	0
12020410	Registration Fees - General	66,000,000.00	39,596,800.00	53,333.33	0
12020459	Boarding/Lodging Fees	0	89,653,000.00	0	0
120206	SALES - GENERAL	220,000.00	131,600.00	53,333.33	242,000.00
12020639	SALES OF IN SERVICE FORM	0	6,000.00	53,333.33	242,000.00
12020640	SALES OF EMPLOYMENT & CONTRACT REGISTRATION	220,000.00	125,600.00	0	0

Adamawa State Government 2021 Budget Estimates: 052100100100 - Ministry of Health and Human Services - Revenue Summary by Economic					
<u>1</u>	<u>REVENUE</u>	<u>5,010,350,000.00</u>	<u>2,505,444,800.00</u>	<u>1,388,000.00</u>	<u>2,995,460,000.00</u>
12	INDEPENDENT REVENUE	7,700,000.00	11,804,800.00	1,388,000.00	10,460,000.00
1202	NON-TAX REVENUE	7,700,000.00	11,804,800.00	1,388,000.00	10,460,000.00
120201	LICENCES - GENERAL	3,500,000.00	2,092,000.00	0	3,900,000.00
12020139	PATENT MEDICINE & DRUG STORES LICENSES	2,000,000.00	1,195,400.00	0	2,500,000.00
12020150	Part Four Chemical Licence Argo/Chem. Insecticides	1,500,000.00	896,600.00	0	1,400,000.00
120204	FEES - GENERAL	4,200,000.00	9,712,800.00	1,388,000.00	6,560,000.00
12020410	Registration Fees - General	1,200,000.00	717,300.00	640,000.00	3,000,000.00
12020416	Medical/Laboratory Fees - General	450,000.00	7,471,100.00	128,000.00	300,000.00
12020428	Registration of Private Hospitals Fees	500,000.00	298,900.00	66,666.67	550,000.00
12020430	Nursery/Maternity Homes	2,050,000.00	1,225,500.00	553,333.33	2,710,000.00
13	AID AND GRANTS	5,002,650,000.00	2,493,640,000.00	0	2,985,000,000.00
1301	AID	5,002,650,000.00	2,493,640,000.00	0	2,985,000,000.00
130101	DOMESTIC AIDS	1,000,000,000.00	200,000,000.00	0	0
13010102	CAPITAL DOMESTIC AIDS	1,000,000,000.00	200,000,000.00	0	0
130102	FOREIGN AIDS	4,002,650,000.00	2,293,640,000.00	0	2,985,000,000.00
13010202	CAPITAL FOREIGN AIDS	4,002,650,000.00	2,293,640,000.00	0	2,985,000,000.00

Adamawa State Government 2021 Budget Estimates: 052100300100 - Primary Health Care Development Agency - Revenue Summary by Economic					
<u>1</u>	<u>REVENUE</u>	<u>500,000,000.00</u>	<u>50,000,000.00</u>	<u>148,592,510.00</u>	<u>2,600,000,000.00</u>
13	AID AND GRANTS	500,000,000.00	50,000,000.00	148,592,510.00	2,600,000,000.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
1302	Grants	500,000,000.00	50,000,000.00	148,592,510.00	2,600,000,000.00
130204	FOREIGN GRANTS	500,000,000.00	50,000,000.00	148,592,510.00	2,600,000,000.00
13020402	CAPITAL FOREIGN GRANTS	500,000,000.00	50,000,000.00	148,592,510.00	2,600,000,000.00

Adamawa State Government 2021 Budget Estimates: 052100200100 - Adamawa State Contributory Health Management Agency - Revenue Summary by Economic					
<u>1</u>	<u>REVENUE</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>750,000,000.00</u>
13	AID AND GRANTS	0	0	0	750,000,000.00
1302	Grants	0	0	0	750,000,000.00
130203	DOMESTIC GRANTS	0	0	0	750,000,000.00
13020302	CAPITAL DOMESTIC GRANTS	0	0	0	750,000,000.00

Adamawa State Government 2021 Budget Estimates: 052102700100 - Adamawa State Referral Center - Revenue Summary by Economic					
<u>1</u>	<u>REVENUE</u>	<u>82,000,000.00</u>	<u>48,263,400.00</u>	<u>36,440,373.33</u>	<u>60,000,000.00</u>
12	INDEPENDENT REVENUE	82,000,000.00	48,263,400.00	36,440,373.33	60,000,000.00
1202	NON-TAX REVENUE	82,000,000.00	48,263,400.00	36,440,373.33	60,000,000.00
120204	FEES - GENERAL	55,000,000.00	32,125,800.00	27,271,800.00	45,000,000.00
12020416	Medical/Laboratory Fees - General	55,000,000.00	32,125,800.00	27,271,800.00	45,000,000.00
120206	SALES - GENERAL	27,000,000.00	16,137,600.00	9,168,573.33	15,000,000.00
12020651	SALES OF DRUGS	27,000,000.00	16,137,600.00	9,168,573.33	15,000,000.00

Adamawa State Government 2021 Budget Estimates: 052103300100 - Adamawa State Action for the Control of HIV/AIDS (ADSACA) - Revenue Summary by Economic					
<u>1</u>	<u>REVENUE</u>	<u>100,000,000.00</u>	<u>80,000,000.00</u>	<u>0</u>	<u>1,870,000,000.00</u>
13	AID AND GRANTS	100,000,000.00	80,000,000.00	0	1,870,000,000.00
1301	AID	100,000,000.00	80,000,000.00	0	1,870,000,000.00
130102	FOREIGN AIDS	100,000,000.00	80,000,000.00	0	1,870,000,000.00
13010202	CAPITAL FOREIGN AIDS	100,000,000.00	80,000,000.00	0	1,870,000,000.00

Adamawa State Government 2021 Budget Estimates: 052110200100 - Adamawa State Hospital Services Management Board - Revenue Summary by Economic					
<u>1</u>	<u>REVENUE</u>	<u>237,170,473.00</u>	<u>129,805,700.00</u>	<u>154,294,426.67</u>	<u>230,848,000.00</u>
12	INDEPENDENT REVENUE	237,170,473.00	129,805,700.00	154,294,426.67	230,848,000.00
1202	NON-TAX REVENUE	237,170,473.00	129,805,700.00	154,294,426.67	230,848,000.00
120204	FEES - GENERAL	237,170,473.00	129,805,700.00	154,294,426.67	230,848,000.00
12020416	Medical/Laboratory Fees - General	172,461,041.00	97,106,400.00	115,865,040.00	174,987,000.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
12020427	Yellow Cards Fees	57,992,797.00	28,684,700.00	35,658,333.33	48,472,700.00
12020467	Hospital/Drug Fees	6,716,635.00	4,014,600.00	2,771,053.33	7,388,300.00

Adamawa State Government 2021 Budget Estimates: 052110300100 - Adamawa Traditional Medicine Board - Revenue Summary by Economic					
<u>1</u>	<u>REVENUE</u>	<u>317,500.00</u>	<u>190,000.00</u>	<u>54,666.67</u>	<u>192,000.00</u>
12	INDEPENDENT REVENUE	317,500.00	190,000.00	54,666.67	192,000.00
1202	NON-TAX REVENUE	317,500.00	190,000.00	54,666.67	192,000.00
120201	LICENCES - GENERAL	317,500.00	190,000.00	54,666.67	192,000.00
12020114	HAWKING PERMIT	67,500.00	40,400.00	0	40,000.00
12020115	RENUWAL OF LICENSE TO PRACTICE	20,000.00	12,000.00	21,333.33	12,000.00
12020132	Fulltime Registration	200,000.00	119,600.00	13,333.33	120,000.00
12020149	Registration of Medicine Stores/Herbs Center	30,000.00	18,000.00	20,000.00	20,000.00

Adamawa State Government 2021 Budget Estimates: 052111300100 - Adamawa Essential Drugs Programme - Revenue Summary by Economic					
<u>1</u>	<u>REVENUE</u>	<u>24,500,000.00</u>	<u>14,643,400.00</u>	<u>20,170,746.67</u>	<u>28,000,000.00</u>
12	INDEPENDENT REVENUE	24,500,000.00	14,643,400.00	20,170,746.67	28,000,000.00
1202	NON-TAX REVENUE	24,500,000.00	14,643,400.00	20,170,746.67	28,000,000.00
120206	SALES - GENERAL	24,500,000.00	14,643,400.00	20,170,746.67	28,000,000.00
12020651	SALES OF DRUGS	24,500,000.00	14,643,400.00	20,170,746.67	28,000,000.00

Adamawa State Government 2021 Budget Estimates: 052800100100 - Ministry of Tertiary and Professional Education - Revenue Summary by Economic					
<u>1</u>	<u>REVENUE</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>5,150,000.00</u>
12	INDEPENDENT REVENUE	0	0	0	5,150,000.00
1202	NON-TAX REVENUE	0	0	0	5,150,000.00
120204	FEES - GENERAL	0	0	0	5,150,000.00
12020410	Registration Fees - General	0	0	0	3,000,000.00
12020413	Annual Dues	0	0	0	2,000,000.00
12020414	Admin Charges	0	0	0	150,000.00

Adamawa State Government 2021 Budget Estimates: 052800300100 - College of Agriculture Ganye - Revenue Summary by Economic					
<u>1</u>	<u>REVENUE</u>	<u>42,061,428.00</u>	<u>25,274,800.00</u>	<u>896,893.33</u>	<u>48,313,970.00</u>
12	INDEPENDENT REVENUE	42,061,428.00	25,274,800.00	896,893.33	48,313,970.00
1202	NON-TAX REVENUE	42,061,428.00	25,274,800.00	896,893.33	48,313,970.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
120204	FEES - GENERAL	36,451,428.00	21,846,800.00	318,666.67	39,238,970.00
12020410	Registration Fees - General	6,000,000.00	4,393,100.00	0	6,592,470.00
12020416	Medical/Laboratory Fees - General	3,037,500.00	1,815,500.00	0	3,494,500.00
12020417	Tertiary Institution Fees - General	23,627,604.00	13,375,000.00	318,666.67	25,332,500.00
12020421	Sports Fees	522,324.00	312,300.00	0	574,500.00
12020461	Accommodation Fees	660,000.00	394,500.00	0	725,000.00
12020462	Educational Visit Fees	2,604,000.00	1,556,400.00	0	2,520,000.00
120206	SALES - GENERAL	5,610,000.00	3,353,200.00	578,226.67	9,075,000.00
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	1,320,000.00	789,000.00	0	1,452,000.00
12020642	SALES OF ADMISSION FORMS	3,960,000.00	2,366,900.00	578,226.67	7,260,000.00
12020643	EMPLOYMENT FORMS	330,000.00	197,300.00	0	363,000.00
120214	MISCELLANEOUS GENERAL	0	74,800.00	0	0
12021417	MISCELLANEOUS CHARGES	0	74,800.00	0	0

Adamawa State Government 2021 Budget Estimates: 052800400100 - College of Legal Studies Yola - Revenue Summary by Economic					
1	REVENUE	140,736,000.00	84,117,500.00	44,732,266.67	87,120,500.00
12	INDEPENDENT REVENUE	140,736,000.00	84,117,500.00	44,732,266.67	87,120,500.00
1202	NON-TAX REVENUE	140,736,000.00	84,117,500.00	44,732,266.67	87,120,500.00
120204	FEES - GENERAL	126,011,000.00	75,316,300.00	41,188,800.00	75,869,700.00
12020410	Registration Fees - General	70,240,000.00	40,487,400.00	21,520,000.00	37,375,000.00
12020416	Medical/Laboratory Fees - General	4,697,500.00	2,807,700.00	1,532,666.67	3,090,000.00
12020417	Tertiary Institution Fees - General	45,553,500.00	28,721,800.00	16,273,466.67	31,206,700.00
12020421	Sports Fees	2,970,000.00	1,775,200.00	998,666.67	1,963,000.00
12020443	Processing Fees and Certificate Evaluation	200,000.00	119,600.00	324,000.00	120,000.00
12020461	Accommodation Fees	2,350,000.00	1,404,600.00	540,000.00	2,115,000.00
120206	SALES - GENERAL	14,725,000.00	8,801,200.00	3,543,466.67	11,250,800.00
12020601	SALES OF JOURNAL & PUBLICATIONS	288,000.00	172,200.00	110,666.67	172,800.00
12020603	SALES OF ID CARDS	1,121,000.00	670,100.00	311,733.33	694,200.00
12020616	ADMISSION FORMS	4,800,000.00	2,868,900.00	216,000.00	4,800,000.00
12020645	STUDENT LEVY	7,395,000.00	4,419,900.00	2,600,000.00	4,889,500.00
12020646	STUDENT HAND BOOK	1,121,000.00	670,100.00	305,066.67	694,300.00

Adamawa State Government 2021 Budget Estimates: 052801800100 - Adamawa State Polytechnic Yola - Revenue Summary by Economic					
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Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
1	REVENUE	453,975,700.00	293,692,200.00	824,446,972.60	819,011,900.00
12	INDEPENDENT REVENUE	403,975,700.00	253,692,200.00	244,857,936.60	397,011,900.00
1202	NON-TAX REVENUE	403,975,700.00	253,692,200.00	244,857,936.60	397,011,900.00
120204	FEES - GENERAL	319,422,200.00	190,914,900.00	214,189,045.33	301,495,400.00
12020404	Contract/Vetting/procurement Fees - General	0	0	0	500,000.00
12020410	Registration Fees - General	220,496,200.00	131,787,800.00	150,305,866.67	192,528,400.00
12020415	Adapoly Ventures	20,000,000.00	11,953,800.00	26,841,045.33	35,000,000.00
12020416	Medical/Laboratory Fees - General	35,920,000.00	21,469,000.00	17,504,000.00	29,910,000.00
12020418	Student Handbook	6,017,000.00	3,596,300.00	3,902,666.67	4,339,000.00
12020421	Sports Fees	6,972,000.00	4,167,100.00	4,930,800.00	5,568,500.00
12020443	Processing Fees and Certificate Evaluation	0	0	0	3,000,000.00
12020460	Laboratory & Workshop	10,017,000.00	5,987,100.00	4,162,000.00	10,649,500.00
12020461	Accommodation Fees	20,000,000.00	11,953,800.00	6,542,666.67	20,000,000.00
120206	SALES - GENERAL	44,025,500.00	26,313,600.00	7,554,666.67	34,508,500.00
12020603	SALES OF ID CARDS	9,025,500.00	5,394,500.00	5,925,333.33	6,508,500.00
12020616	ADMISSION FORMS	35,000,000.00	20,919,100.00	1,629,333.33	28,000,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	1,008,000.00	602,500.00	644,666.67	1,008,000.00
12020822	HOUSE RENT	1,008,000.00	602,500.00	644,666.67	1,008,000.00
120214	MISCELLANEOUS GENERAL	39,520,000.00	35,861,200.00	22,469,557.93	60,000,000.00
12021417	MISCELLANEOUS CHARGES	39,520,000.00	35,861,200.00	22,469,557.93	60,000,000.00
13	AID AND GRANTS	50,000,000.00	40,000,000.00	579,589,036.00	422,000,000.00
1302	Grants	50,000,000.00	40,000,000.00	579,589,036.00	422,000,000.00
130203	DOMESTIC GRANTS	50,000,000.00	40,000,000.00	579,589,036.00	422,000,000.00
13020302	CAPITAL DOMESTIC GRANTS	50,000,000.00	40,000,000.00	579,589,036.00	422,000,000.00

Adamawa State Government 2021 Budget Estimates: 052801900100 - College of Education Hong - Revenue Summary by Economic					
1	REVENUE	309,982,000.00	195,462,900.00	197,407,233.33	259,982,000.00
12	INDEPENDENT REVENUE	259,982,000.00	155,462,900.00	197,407,233.33	259,982,000.00
1202	NON-TAX REVENUE	259,982,000.00	155,462,900.00	197,407,233.33	259,982,000.00
120204	FEES - GENERAL	240,248,000.00	143,668,000.00	181,128,000.00	240,248,000.00
12020417	Tertiary Institution Fees - General	240,248,000.00	143,668,000.00	181,128,000.00	240,248,000.00
120206	SALES - GENERAL	9,640,000.00	5,761,700.00	11,000,000.00	9,640,000.00
12020616	ADMISSION FORMS	9,640,000.00	5,761,700.00	11,000,000.00	9,640,000.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	414,000.00	247,500.00	5,333.33	414,000.00
12020801	RENT ON GOVT. QUARTERS	414,000.00	247,500.00	5,333.33	414,000.00
120214	MISCELLANEOUS GENERAL	9,680,000.00	5,785,700.00	5,273,900.00	9,680,000.00
12021416	MISCELLANEOUS FEES	9,680,000.00	5,785,700.00	5,273,900.00	9,680,000.00
13	AID AND GRANTS	50,000,000.00	40,000,000.00	0	0
1302	Grants	50,000,000.00	40,000,000.00	0	0
130203	DOMESTIC GRANTS	50,000,000.00	40,000,000.00	0	0
13020302	CAPITAL DOMESTIC GRANTS	50,000,000.00	40,000,000.00	0	0

Adamawa State Government 2021 Budget Estimates: 052802100100 - Adamawa State University Mubi - Revenue Summary by Economic					
1	REVENUE	955,882,000.00	854,823,450.00	598,593,432.27	1,055,567,000.00
12	INDEPENDENT REVENUE	955,882,000.00	854,823,450.00	598,593,432.27	1,055,567,000.00
1202	NON-TAX REVENUE	955,882,000.00	854,823,450.00	598,593,432.27	1,055,567,000.00
120204	FEES - GENERAL	438,945,000.00	525,923,450.00	333,486,800.00	472,250,000.00
12020404	Contract/Vetting/procurement Fees - General	2,000,000.00	1,494,300.00	2,093,333.33	2,000,000.00
12020410	Registration Fees - General	30,545,000.00	22,820,500.00	20,673,333.33	31,500,000.00
12020416	Medical/Laboratory Fees - General	54,250,000.00	40,530,150.00	38,124,933.33	56,500,000.00
12020417	Tertiary Institution Fees - General	293,650,000.00	417,372,600.00	192,695,866.67	318,750,000.00
12020420	PG School Related Fees	58,500,000.00	43,705,900.00	78,000,000.00	58,500,000.00
12020422	SIWES Fees	0	0	1,899,333.33	5,000,000.00
120205	FINES - GENERAL	10,000,000.00	5,976,900.00	2,494,000.00	15,000,000.00
12020506	CHANGE OF COURSE	10,000,000.00	5,976,900.00	2,494,000.00	15,000,000.00
120206	SALES - GENERAL	12,437,000.00	28,337,700.00	6,622,000.00	13,187,000.00
12020603	SALES OF ID CARDS	6,000,000.00	3,586,200.00	5,101,333.33	6,750,000.00
12020616	ADMISSION FORMS	0	20,919,100.00	0	0
12020629	APPLICATION FORMS	6,437,000.00	3,832,400.00	1,520,666.67	6,437,000.00
120207	EARNINGS -GENERAL	469,500,000.00	280,614,400.00	253,069,737.60	529,130,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	2,800,000.00	1,673,600.00	2,376,133.33	3,150,000.00
12020728	EARNINGS FROM 5% ADSUCONS SERVICES (REMITANC	54,000,000.00	32,275,100.00	24,477,333.33	50,000,000.00
12020730	CHARGES ON STATE GOVERNMENT CONTRACT	256,420,000.00	153,258,700.00	148,240,816.27	320,000,000.00
12020732	TRACTOR HIRING SERVICES	1,000,000.00	597,700.00	0	1,000,000.00
12020733	SUNDRY/OTHER INCOME	1,800,000.00	1,075,900.00	782,733.33	2,000,000.00
12020734	2.5% CHARGES ON HOTEL AND TAX	12,000,000.00	7,172,300.00	611,454.67	12,000,000.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
12020735	EARNINGS FROM ENTREPRENEURSHIP DEVELOPMENT	7,250,000.00	4,333,300.00	5,002,000.00	7,500,000.00
12020736	INCOME FROM ADSU FARM	2,150,000.00	1,285,100.00	1,520,666.67	2,150,000.00
12020737	EARNINGS FROM PORTAL ACCESS/MAINTENANCE	63,500,000.00	37,953,100.00	37,616,933.33	56,250,000.00
12020738	UTILITY SERVICES	40,450,000.00	24,176,500.00	27,574,333.33	41,700,000.00
12020739	EARNINGS FROM HIRING OF ACADEMIC GOWN	2,000,000.00	1,195,400.00	887,333.33	2,250,000.00
12020740	EARNINGS FROM STAFF SCHOOL	24,330,000.00	14,541,800.00	0	24,330,000.00
12020741	HIRE OF UNIVERSITY PROPERTY	1,800,000.00	1,075,900.00	0	1,800,000.00
12020743	ADSU NET SERVICE	0	0	3,980,000.00	5,000,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	20,000,000.00	10,982,500.00	2,666,666.67	20,000,000.00
12020819	RENT ON UNIVERSITY PROPERTY	20,000,000.00	10,982,500.00	2,666,666.67	20,000,000.00
120214	MISCELLANEOUS GENERAL	5,000,000.00	2,988,500.00	254,228.00	6,000,000.00
12021417	MISCELLANEOUS CHARGES	5,000,000.00	2,988,500.00	254,228.00	6,000,000.00

Adamawa State Government 2021 Budget Estimates: 052802200100 - Adamawa State Scholarship Trust Fund - Revenue Summary by Economic					
1	REVENUE	1,100,000.00	657,500.00	0	0
12	INDEPENDENT REVENUE	1,100,000.00	657,500.00	0	0
1202	NON-TAX REVENUE	1,100,000.00	657,500.00	0	0
120206	SALES - GENERAL	1,100,000.00	657,500.00	0	0
12020653	SALES OF FORMS	1,100,000.00	657,500.00	0	0

Adamawa State Government 2021 Budget Estimates: 052802300100 - College of Nursing & Midwifery Yola - Revenue Summary by Economic					
1	REVENUE	27,394,000.00	16,014,600.00	13,645,333.33	43,772,000.00
12	INDEPENDENT REVENUE	27,394,000.00	16,014,600.00	13,645,333.33	43,772,000.00
1202	NON-TAX REVENUE	27,394,000.00	16,014,600.00	13,645,333.33	43,772,000.00
120204	FEES - GENERAL	16,794,000.00	10,037,700.00	13,645,333.33	28,172,000.00
12020408	Developmental Levy - General	6,310,000.00	3,771,400.00	5,106,666.67	12,620,000.00
12020417	Tertiary Institution Fees - General	10,484,000.00	6,266,300.00	8,538,666.67	15,552,000.00
120206	SALES - GENERAL	10,000,000.00	5,976,900.00	0	15,000,000.00
12020616	ADMISSION FORMS	10,000,000.00	5,976,900.00	0	15,000,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	600,000.00	0	0	600,000.00
12020825	RENTAGE PROPERTY	600,000.00	0	0	600,000.00

Adamawa State Government 2021 Budget Estimates: 052802400100 - College of Health Technology Michika - Revenue Summary by Economic					
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Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
1	REVENUE	96,400,000.00	63,504,500.00	326,666.67	55,000,000.00
12	INDEPENDENT REVENUE	96,400,000.00	63,504,500.00	326,666.67	55,000,000.00
1202	NON-TAX REVENUE	96,400,000.00	63,504,500.00	326,666.67	55,000,000.00
120204	FEES - GENERAL	59,650,000.00	29,585,700.00	0	49,500,000.00
12020417	Tertiary Institution Fees - General	40,016,000.00	17,940,200.00	0	30,016,000.00
12020421	Sports Fees	3,752,000.00	2,242,600.00	0	3,752,000.00
12020427	Yellow Cards Fees	3,752,000.00	2,242,600.00	0	3,752,000.00
12020461	Accommodation Fees	2,750,000.00	1,554,000.00	0	2,600,000.00
12020462	Educational Visit Fees	9,380,000.00	5,606,300.00	0	9,380,000.00
120206	SALES - GENERAL	6,750,000.00	4,034,400.00	326,666.67	5,500,000.00
12020642	SALES OF ADMISSION FORMS	6,750,000.00	4,034,400.00	326,666.67	5,500,000.00
120214	MISCELLANEOUS GENERAL	30,000,000.00	29,884,400.00	0	0
12021417	MISCELLANEOUS CHARGES	30,000,000.00	29,884,400.00	0	0

Adamawa State Government 2021 Budget Estimates: 053500100100 - Ministry of Environment and Natural Resources Development - Revenue Summary by Economic					
1	REVENUE	277,900,000.00	71,173,600.00	17,633,029.33	41,310,000.00
12	INDEPENDENT REVENUE	27,900,000.00	21,173,600.00	17,633,029.33	41,310,000.00
1202	NON-TAX REVENUE	27,900,000.00	21,173,600.00	17,633,029.33	41,310,000.00
120201	LICENCES - GENERAL	5,900,000.00	3,526,600.00	285,066.67	2,700,000.00
12020103	FISHING LICENSES	500,000.00	298,900.00	0	0
12020104	WILD LIFE HUNTING LICENSES	200,000.00	119,600.00	72,400.00	200,000.00
12020143	Forest Liscence,Chain Saw Licences	5,000,000.00	2,988,500.00	92,666.67	2,000,000.00
12020156	Environmental M/Purpose Lab.	0	0	100,000.00	300,000.00
12020162	Trophy Dealer Licences	200,000.00	119,600.00	20,000.00	200,000.00
120204	FEES - GENERAL	12,000,000.00	7,172,400.00	13,052,457.33	27,000,000.00
12020402	Timber and Forest Fees	0	1,643,700.00	8,955,733.33	15,000,000.00
12020423	Environmental Impact Assessment Fees	10,000,000.00	4,333,300.00	2,561,333.33	10,000,000.00
12020424	Food and Social Services Fees	2,000,000.00	1,195,400.00	1,535,390.67	2,000,000.00
120205	FINES - GENERAL	10,000,000.00	10,459,600.00	4,082,172.00	11,300,000.00
12020507	COURT FINE (MOBILE COURT)	0	0	0	300,000.00
12020508	SANITATION RATE	10,000,000.00	5,976,900.00	4,082,172.00	10,000,000.00
12020510	STRAY ANIMAL	0	4,482,700.00	0	1,000,000.00
120206	SALES - GENERAL	0	15,000.00	213,333.33	310,000.00

Code	Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
12020630	SALES OF SEEDLINGS	0	15,000.00	80,000.00	200,000.00
12020631	COTTAGE INDUSTRIES SALES	0	0	133,333.33	110,000.00
13	AID AND GRANTS	250,000,000.00	50,000,000.00	0	0
1302	Grants	250,000,000.00	50,000,000.00	0	0
130203	DOMESTIC GRANTS	250,000,000.00	50,000,000.00	0	0
13020302	CAPITAL DOMESTIC GRANTS	250,000,000.00	50,000,000.00	0	0

DETAILED APPROVED PROJECT BY MDAs

**ADAMAWA STATE GOVERNMENT OF NIGERIA,
2021 DETAILED APPROVED TOTAL PROJECT BY MDAs**

Adamawa State Government 2021 Approved Budget Estimates: 011100100200 - Office of the Deputy Governor - Projects									
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
Total				131,950,000.00	105,560,000.00	0	105,560,000.00	105,560,000.00	105,560,000.00
130000000001	Rehab of Conference Hall at Deputy Gov's Office	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	13,000,000.00	13,000,000.00	0	13,000,000.00	13,000,000.00	13,000,000.00
130000000002	Drilling of Borehole & Construction of Water Tanks	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - Executive Organ and Legislative Organs	13,700,000.00	13,700,000.00	0	13,700,000.00	13,700,000.00	13,700,000.00
130000000003	Rehabilitation of 6No. Office block at Deputy Governor's Off	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	0	0	0	0	0	0
130000000004	Procurement and Installation of 150No. Security light poles	23010141 - PURCHASE OF ELECTRICAL EQUIPMENTS	70111 - Executive Organ and Legislative Organs	37,500,000.00	11,110,000.00	0	11,110,000.00	11,110,000.00	11,110,000.00
130000000005	Landscaping and Lying of Interlocks at Deputy Governor's Off	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	35,000,000.00	35,000,000.00	0	35,000,000.00	35,000,000.00	35,000,000.00
130000000006	Purchase of 1No. Ambulance Bus	23010108 - PURCHASE OF BUSES	70111 - Executive Organ and Legislative Organs	0	0	0	0	0	0
130000000007	Purchase of security Gadgets	23010128 - PURCHASE OF SECURITY EQUIPMENT	70111 - Executive Organ and Legislative Organs	0	0	0	0	0	0
130000000008	Rehabilitation of Block of Clinic at Deputy Governor's Office	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	20,000,000.00	20,000,000.00	0	20,000,000.00	20,000,000.00	20,000,000.00
130000000009	Purchase of 5No. Cameras and 10No. Recorders for Press Depar	23010142 - PURCHASE OF OFFICE EQUIPMENTS	70111 - Executive Organ and Legislative Organs	2,750,000.00	2,750,000.00	0	2,750,000.00	2,750,000.00	2,750,000.00
130000000010	Reactivation of Radio room in Deputy Governor to ease commun	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	10,000,000.00	10,000,000.00	0	10,000,000.00	10,000,000.00	10,000,000.00
130000000011	Construction of a multipurpose Conference Hall in Deputy Gov	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	0	0	0	0	0	0
Adamawa State Government 2021 Budget Estimates: 011100500100 - Sustainable Development Goals (Former MDG's Office) - Projects									
Total				646,000,000.00	323,000,000.00	0	323,000,000.00	323,000,000.00	323,000,000.00
130000000006	Procurement of Improved Seeds/Seedlings Pesticide Herbicide	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	0	0	0	0	0	0
130000000001	Establishment of ICT Center	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70460 - Communication	20,000,000.00	10,000,000.00	0	10,000,000.00	10,000,000.00	10,000,000.00
130000000002	Conditional Cash Transfer (CCT) Govt.Counterpart Funding	23050106 - OTHER CAPITAL EXPENDITURE	71091 - Social Protection N. E. C	0	0	0	0	0	0
130000000003	Annual Evaluation MDAs of Service Charter	23050103 - MONITORING AND EVALUATION	70132 - Overall Planning and Statistical Services	500,000,000.00	250,000,000.00	0	250,000,000.00	250,000,000.00	250,000,000.00
130000000004	Project Support CGS to State	23050101 - RESEARCH AND DEVELOPMENT	70161 - General Public Services N.E.C	90,000,000.00	45,000,000.00	0	45,000,000.00	45,000,000.00	45,000,000.00
130000000005	Project Support CGS to LGA	23050101 - RESEARCH AND DEVELOPMENT	70161 - General Public Services N.E.C	0	0	0	0	0	0
130000000006	CCT Project Support	23050101 - RESEARCH AND DEVELOPMENT	71071 - Social Exclusion N. E. C	36,000,000.00	18,000,000.00	0	18,000,000.00	18,000,000.00	18,000,000.00
Adamawa State Government 2021 Budget Estimates: 011100800100 - Adamawa State Emergency Management Agency (ADSEMA) - Projects									
Total				160,000,000.00	968,450,000.00	66,481,500.00	300,000,000.00	300,000,000.00	1,289,006,070.00
130000000001	Rehabilitation of Stores/Primary Distribution centers and	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - Other General Services	6,280,000.00	6,280,000.00	0	6,908,000.00	6,908,000.00	8,357,800.00

Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
190000000002	Covid-19 Pandemic State Emergency Management Preparedness	23050107 - MARGIN FOR INCREASES IN COSTS	70133 - Other General Services	91,550,000.00	400,000,000.00	66,481,500.00	124,615,000.00	124,615,000.00	532,400,000.00
190000000003	Covid-19 Pandemic State Emergency Reduction, Assessment and Response	23050107 - MARGIN FOR INCREASES IN COSTS	70133 - Other General Services	11,000,000.00	11,000,000.00	0	12,100,000.00	12,100,000.00	14,641,000.00
190000000004	Covid-19 Pandemic Disaster recovery	23050107 - MARGIN FOR INCREASES IN COSTS	70133 - Other General Services	39,500,000.00	39,500,000.00	0	43,450,000.00	43,450,000.00	52,574,500.00
190000000005	Covid-19 Pandemic State Emergency Coordination, Monitoring and Evaluation	23050107 - MARGIN FOR INCREASES IN COSTS	70133 - Other General Services	11,670,000.00	11,670,000.00	0	12,837,000.00	12,837,000.00	15,532,770.00
190000000006	Purchase and Distribution of Covid-19 Pandemic Palliative	23010140 - PURCHASE OF RELIEF MATERIALS	70133 - Other General Services	0	500,000,000.00	0	100,090,000.00	100,090,000.00	665,500,000.00
Adamawa State Government 2021 Budget Estimates: 011101000100 - Bureau for Public Procurement - Projects									
Total				300,000,000.00	780,000,000.00	81,271,344.57	300,000,000.00	330,000,000.00	363,000,000.00
130000000001	Construction/Renovation of 1No. New office complex and 1 No.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70411 - General Economic and Commercial Affairs	150,000,000.00	50,000,000.00	43,271,344.57	100,000,000.00	110,000,000.00	121,000,000.00
130000000002	Estab of a single Internet portal to serve as database	23050102 - COMPUTER SOFTWARE ACQUISITION	70111 - Executive Organ and Legislative Organs	20,000,000.00	20,000,000.00	20,000,000.00	0	0	0
130000000003	Capacity building workshop to critical stakeholders on e-GP	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70111 - Executive Organ and Legislative Organs	130,000,000.00	30,000,000.00	18,000,000.00	120,000,000.00	132,000,000.00	145,200,000.00
130000000004	Grants from Federal Ministry of Finance	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70111 - Executive Organ and Legislative Organs	0	680,000,000.00	0	0	0	0
130000000005	Sensitization workshop on e-Procurement system	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70111 - Executive Organ and Legislative Organs	0	0	0	20,000,000.00	22,000,000.00	24,200,000.00
130000000006	Technical training of Bureau of Public Procurement staff/All MDAs	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70111 - Executive Organ and Legislative Organs	0	0	0	15,000,000.00	16,500,000.00	18,150,000.00
130000000007	Upgrading of OCDS platform	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70111 - Executive Organ and Legislative Organs	0	0	0	10,000,000.00	11,000,000.00	12,100,000.00
130000000008	Establishment of e-Procurement portal through COTS method	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70111 - Executive Organ and Legislative Organs	0	0	0	20,000,000.00	22,000,000.00	24,200,000.00
130000000009	Establishment of e-Procurement infrastructural hardware's	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70111 - Executive Organ and Legislative Organs	0	0	0	15,000,000.00	16,500,000.00	18,150,000.00
Adamawa State Government 2021 Budget Estimates: 011101800100 - Internal Affairs and Special Services - Projects									
Total				1,000,000,000.00	1,000,000,300.00	263,428,000.00	1,109,732,674.00	1,242,622,131.00	1,366,881,339.00
130000000001	Purchase of Fire Engine	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70131 - General Personnel Services	179,400,000.00	179,400,000.00	0	197,340,000.00	217,074,000.00	238,781,400.00
130000000002	Purchase of Telecommunication Gadgets	23010128 - PURCHASE OF SECURITY EQUIPMENT	70131 - General Personnel Services	137,685,250.00	137,685,300.00	0	151,453,830.00	166,599,213.00	183,259,134.00
130000000003	Purchases of 76No.Security Vehicles and Equipments	23010128 - PURCHASE OF SECURITY EQUIPMENT	70131 - General Personnel Services	438,798,303.00	438,798,400.00	263,178,000.00	399,180,510.00	460,449,352.00	506,494,287.00
130000000004	Refurbishing of 2No. Fire Fighting Trucks (Yola & Michika)	23030109 - REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	70131 - General Personnel Services	20,500,000.00	20,500,000.00	0	20,932,725.00	23,025,997.00	25,328,596.00
130000000005	Construction of new Boreholes as Fire Hydrants in Gombi, Gan	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70131 - General Personnel Services	58,468,903.00	58,469,000.00	0	128,631,582.00	141,494,740.00	155,644,214.00
130000000006	Renovation of Fire Stations and Staff Quarters in Mubi , Nu	23030109 - REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	70131 - General Personnel Services	93,224,484.00	93,224,500.00	0	133,592,617.00	146,951,878.00	161,647,065.00
130000000007	Renovation of Fire Stations in Gombi and Michika	23030109 - REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	70131 - General Personnel Services	24,633,000.00	24,633,000.00	0	27,096,300.00	29,805,930.00	32,786,520.00

Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
130000000008	Construction of new fire Stations in H/Assembly,Ganye and M	23020110 - CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	70131 - General Personnel Services	44,650,060.00	44,650,100.00	0	49,115,110.00	54,026,621.00	59,429,283.00
130000000009	Purchase of Foam Water Chemical	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70131 - General Personnel Services	2,640,000.00	2,640,000.00	250,000.00	2,390,000.00	3,194,400.00	3,510,840.00
Adamawa State Government 2021 Budget Estimates: 011110100100 - Community and Social Development Agency - Projects									
Total				200,000,000.00	100,000,000.00	0	801,000,000.00	1,001,000,000.00	401,000,000.00
130000000001	Construction of Eight Sectors within the State on Education	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70951 - Education Not Definable by Level	200,000,000.00	100,000,000.00	0	1,000,000.00	1,000,000.00	1,000,000.00
130000000002	CSDA Projects in 33 Communities	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70621 - Community Development	0	0	0	0	0	0
130000000003	Development of Boarder Regions	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70621 - Community Development	0	0	0	800,000,000.00	1,000,000,000.00	400,000,000.00
Adamawa State Government 2021 Budget Estimates: 011118500100 - Department of Chieftaincy Affairs - Projects									
Total				449,535,798.00	224,767,900.00	0	127,400,000.00	456,540,000.00	741,540,000.00
130000000001	Ren and Furnishing of Lamido of Adamawa Palace, Yola	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70821 - Cultural Services	59,535,798.00	29,767,900.00	0	20,000,000.00	71,540,000.00	81,540,000.00
130000000002	Construction of Kwandi Nuguriya's palace at Guyuk	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70821 - Cultural Services	50,000,000.00	25,000,000.00	0	30,000,000.00	65,000,000.00	70,000,000.00
130000000003	Acquis. of Land Design & Const of lodges for 5No.Grdded Chiefs	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70821 - Cultural Services	220,000,000.00	110,000,000.00	0	1,400,000.00	0	180,000,000.00
130000000004	Renovation and expansion of Gangwari Ganye's Palace	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70821 - Cultural Services	20,000,000.00	10,000,000.00	0	1,000,000.00	80,000,000.00	85,000,000.00
130000000005	Renovation and expansion of Emir of Mubi's Palace	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70821 - Cultural Services	20,000,000.00	10,000,000.00	0	15,000,000.00	60,000,000.00	65,000,000.00
130000000006	Renovation and expansion of Hama Bata's Palace	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70821 - Cultural Services	20,000,000.00	10,000,000.00	0	15,000,000.00	0	65,000,000.00
130000000007	Renovation and expansion of Murum Mbula's Palace	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70821 - Cultural Services	20,000,000.00	10,000,000.00	0	15,000,000.00	60,000,000.00	65,000,000.00
130000000008	Renovation & Expansion of Amna Shelleng Palace at Shelleng	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70821 - Cultural Services	20,000,000.00	10,000,000.00	0	15,000,000.00	60,000,000.00	65,000,000.00
130000000009	Renovation and expansion of Hama Bachama's Palace	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70821 - Cultural Services	20,000,000.00	10,000,000.00	0	15,000,000.00	60,000,000.00	65,000,000.00
Adamawa State Government 2021 Budget Estimates: 016100100100 - Office of the Secretary to the State Government - Projects									
Total				1,521,500,000.00	371,999,690.00	0	869,575,000.00	907,053,750.00	946,406,437.50
130000000001	Renovation of offices at State Secretariat Complex	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	100,000,000.00	20,000,000.00	0	200,000,000.00	210,000,000.00	220,500,000.00
130000000002	Servicing of Fire Service Equipment within the State Secret	23030109 - REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	70321 - Fire Protection Services	0	0	0	25,000,000.00	26,250,000.00	27,562,500.00
130000000003	Purchase of Tele. Equipment in State Secretariat	23010142 - PURCHASE OF OFFICE EQUIPMENTS	70111 - Executive Organ and Legislative Organs	17,325,000.00	17,325,000.00	0	0	0	0
130000000004	Renovation of Liaison Offices Kaduna	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	200,213,390.00	20,213,390.00	0	10,000,000.00	10,500,000.00	11,025,000.00

Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
130000000005	Renovation of Liaison Office Abuja	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	0	0	0	50,000,000.00	52,500,000.00	55,125,000.00
130000000006	State Poverty Alleviation Programme	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70474 - Multipurpose Development Projects	460,000,000.00	100,000,000.00	0	5,000,000.00	5,250,000.00	5,512,500.00
130000000007	Youth Empowerment and Social Support Operations GCCC (WB)	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70474 - Multipurpose Development Projects	0	0	0	0	0	0
130000000008	Public Sector Govt.Reform and development Project GCCC (WB)	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70111 - Executive Organ and Legislative Organs	0	0	0	0	0	0
130000000009	Rehabilitation of Roads in State Secretariat Complex	23030113 - REHABILITATION / REPAIRS - ROADS	70111 - Executive Organ and Legislative Organs	10,000,000.00	10,000,000.00	0	5,000,000.00	5,250,000.00	5,512,500.00
130000000010	Upgrading of water supply system in State Secretariat Complex	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70111 - Executive Organ and Legislative Organs	25,000,000.00	25,000,000.00	0	5,000,000.00	5,250,000.00	5,512,500.00
130000000011	Completion and Reactivation of Elec. Supply in State Secre.	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70111 - Executive Organ and Legislative Organs	11,000,000.00	11,000,000.00	0	0	0	0
130000000012	Construction of Car Porches in State Secretariat Complex	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - Executive Organ and Legislative Organs	94,281,372.00	10,281,000.00	0	65,000,000.00	68,250,000.00	71,662,500.00
130000000013	Landscaping within the State Secretariat Complex	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - Executive Organ and Legislative Organs	27,825,000.00	17,825,000.00	0	10,000,000.00	10,500,000.00	11,025,000.00
130000000014	Micro-Credit for Vulnerables and People with Special Needs	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70474 - Multipurpose Development Projects	209,000,000.00	20,000,000.00	0	20,000,000.00	21,000,000.00	22,050,000.00
130000000015	Almajiri Table Project	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70841 - Religious and Other Community Services	0	0	0	0	0	0
130000000016	Establishment of Internet Facilities and Connectivity in Sta	23010142 - PURCHASE OF OFFICE EQUIPMENTS	70111 - Executive Organ and Legislative Organs	100,355,238.00	20,355,300.00	0	10,000,000.00	10,500,000.00	11,025,000.00
130000000017	Adamawa State COVID - 19 Resonse Economy Stimulus (CARES)	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70111 - Executive Organ and Legislative Organs	0	0	0	0	0	0
130000000018	Renovation of Liaison Offices Lagos	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	100,000,000.00	20,000,000.00	0	10,000,000.00	10,500,000.00	11,025,000.00
130000000021	Capacity Building for Special Advisers (SA Programme)	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70961 - Subsidiary Services to Education	0	0	0	0	0	0
130000000023	Construction of Offices at Muslim Pilgrims Welfare Board	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	75,000,000.00	25,000,000.00	0	100,000,000.00	105,000,000.00	110,250,000.00
130000000024	Renovation of Offices at Muslim Pilgrims Welfare Board	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	10,000,000.00	10,000,000.00	0	10,000,000.00	10,500,000.00	11,025,000.00
130000000025	Renovation of office Blocks/Fencing and Landscapping of Chr	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	20,000,000.00	20,000,000.00	0	30,000,000.00	31,500,000.00	33,075,000.00
130000000026	Completion of one Storey office Complex at Christian Pilgrim	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	61,500,000.00	25,000,000.00	0	64,575,000.00	67,803,750.00	71,193,937.50
130000000027	Establishment of library in SSG's office	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70111 - Executive Organ and Legislative Organs	0	0	0	50,000,000.00	52,500,000.00	55,125,000.00
130000000028	Maintenance of Electricity /Reactivation of Elect . Lighting in State	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70133 - Other General Services	0	0	0	80,000,000.00	84,000,000.00	88,200,000.00
130000000029	Renovation of Conference Hall , EXECO Chamber and Furnishing	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	0	0	0	120,000,000.00	120,000,000.00	120,000,000.00
Adamawa State Government 2021 Budget Estimates: 016102100300 - Poverty Alleviation Agency - Projects									
Total				100,000,000.00	0	25,000,000.00	3,099,010,000.00	1,866,361,500.00	1,564,615,725.00
120000000001	Rehabilitation and upgrading of 10 Technical Training Centres in the state	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - Other General Services	0	0	0	80,000,000.00	92,000,000.00	105,800,000.00
120000000002	Sponsorship of Adamawa indigenes to the entrepreneurship Training Centre	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70133 - Other General Services	100,000,000.00	0	25,000,000.00	50,000,000.00	57,500,000.00	66,125,000.00

Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
120000000003	Renovation of existing PAWECA Office	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70133 - Other General Services	0	0	0	6,550,000.00	7,532,500.00	8,662,375.00
120000000004	Organization of Skill Training for Women & Youths in different Trades/Skills/Vocations	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70133 - Other General Services	0	0	0	80,000,000.00	92,000,000.00	105,800,000.00
120000000005	Purchase of Technical Equipment & Machineries for TTC's	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70133 - Other General Services	0	0	0	90,000,000.00	103,500,000.00	119,025,000.00
120000000006	Activation of Master Trainers Programme	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70133 - Other General Services	0	0	0	20,000,000.00	23,000,000.00	26,450,000.00
120000000007	Procurement of equipment & tools for distribution to the graduate trainees (start up kits)	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70133 - Other General Services	0	0	0	100,000,000.00	115,000,000.00	132,250,000.00
120000000008	Purchase of TV/Radio production equipment	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70133 - Other General Services	0	0	0	2,460,000.00	2,829,000.00	3,253,350.00
120000000009	Media Campaign/sensitization/enlightment on poverty reduction & wealth creation and vacations	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70133 - Other General Services	0	0	0	10,000,000.00	11,500,000.00	13,225,000.00
120000000010	Establishment of register for poor and vulnerable & Data bank in the state	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70133 - Other General Services	0	0	0	5,000,000.00	5,750,000.00	6,612,500.00
120000000011	Acquisition of permanent site/site plan/fencing	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - Other General Services	0	0	0	100,000,000.00	115,000,000.00	132,250,000.00
120000000012	3 Nos Hilux Toyota Van	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - Other General Services	0	0	0	60,000,000.00	69,000,000.00	79,350,000.00
120000000013	Rehabilitation of farming skills acquisition centres (FSAC) in 21 LGAs	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70133 - Other General Services	0	0	0	45,000,000.00	51,750,000.00	59,512,500.00
120000000014	Facilitating digital SMEs	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70133 - Other General Services	0	0	0	1,120,000,000.00	480,000,000.00	0
120000000015	Organization of Demo Day for SMEs in the state	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70133 - Other General Services	0	0	0	10,000,000.00	11,500,000.00	13,225,000.00
120000000016	Social welfare for aged/physically challenged	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70133 - Other General Services	0	0	0	30,000,000.00	34,500,000.00	39,675,000.00
120000000017	Construction of 3 Nos Welding Workshops in 3 senatorial zones	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - Other General Services	0	0	0	750,000,000.00	0	0
120000000018	Training cost on Welding and Fabrification	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70133 - Other General Services	0	0	0	200,000,000.00	220,000,000.00	242,000,000.00
120000000019	Supply of Welding Equipments/Consumables	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70133 - Other General Services	0	0	0	340,000,000.00	374,000,000.00	411,400,000.00
Adamawa State Government 2021 Budget Estimates: 016105200100 - NEPAD/APRM - Projects									
Total				200,000,000.00	120,000,000.00	0	60,266,500.00	364,000,000.00	339,200,000.00
130000000007	Construction of NEPAD/APRM Office Complex	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - Other General Services	52,000,000.00	52,000,000.00	0	0	60,000,000.00	60,000,000.00
130000000008	Capacity Building for MDAs CSOs Media Producers & Ward Dev.	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70133 - Other General Services	0	0	0	0	0	0
130000000009	Media activities on Govt.Programme through Radio TV & Print	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70133 - Other General Services	13,700,000.00	13,700,000.00	0	15,670,000.00	18,000,000.00	18,000,000.00
130000000010	Follow up survey to MDAs Private Sector & Pupalatn Enumeratr	23050103 - MONITORING AND EVALUATION	70133 - Other General Services	0	0	0	11,500,000.00	24,800,000.00	0
130000000011	Pscho-Social for insurgence affected Communities	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70133 - Other General Services	0	0	0	4,958,000.00	60,000,000.00	60,000,000.00
130000000012	Empowerment of Ward Development Committee	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70133 - Other General Services	110,000,000.00	30,000,000.00	0	0	120,000,000.00	120,000,000.00
130000000013	Domestication National Programme of Action at State & LG	23050101 - RESEARCH AND DEVELOPMENT	70133 - Other General Services	24,300,000.00	24,300,000.00	0	28,138,500.00	81,200,000.00	81,200,000.00

Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
Adamawa State Government 2021 Budget Estimates: 011200300100 - Adamawa State House of Assembly (Legislature) - Projects									
Total				720,000,000.00	1,220,000,000.00	0	1,232,500,006.00	1,221,400,007.00	1,232,500,008.00
130000000001	Completion of House of Assembly Office Extension	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	416,000,000.00	716,000,000.00	0	716,000,000.00	716,000,000.00	716,000,000.00
130000000002	Renovation and Furnishing of Speaker's Residence	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70111 - Executive Organ and Legislative Organs	50,000,000.00	100,000,000.00	0	100,000,000.00	100,000,000.00	100,000,000.00
130000000003	Renovation and Furnishing of Deputy Speaker's Residence	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70111 - Executive Organ and Legislative Organs	30,000,000.00	50,000,000.00	0	50,000,000.00	50,000,000.00	50,000,000.00
130000000004	Renovation and Furnishing of Majority Leader 's Residence	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70111 - Executive Organ and Legislative Organs	30,000,000.00	130,000,000.00	0	130,000,000.00	130,000,000.00	130,000,000.00
130000000005	Purchase of 2No. Digital Film Camera HxR-MC 1500	23010142 - PURCHASE OF OFFICE EQUIPMENTS	70111 - Executive Organ and Legislative Organs	400,000.00	2,400,000.00	0	2,400,000.00	2,400,000.00	2,400,000.00
130000000006	Purchase of 18 No. HP Pavilion laptops with Printers	23010142 - PURCHASE OF OFFICE EQUIPMENTS	70111 - Executive Organ and Legislative Organs	5,000,000.00	5,000,000.00	0	5,000,000.00	5,000,000.00	5,000,000.00
130000000007	Procurement of wireless internet and e-library facility	23010142 - PURCHASE OF OFFICE EQUIPMENTS	70111 - Executive Organ and Legislative Organs	2,500,000.00	2,500,000.00	0	2,500,000.00	2,500,000.00	2,500,000.00
130000000008	Drilling of New Borehole and Installation	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70111 - Executive Organ and Legislative Organs	2,500,000.00	2,500,000.00	0	2,500,000.00	0	2,500,000.00
130000000009	Replacement of Confrence Address System in Confrence Room &C	23010142 - PURCHASE OF OFFICE EQUIPMENTS	70111 - Executive Organ and Legislative Organs	4,500,000.00	4,500,000.00	0	4,500,000.00	0	4,500,000.00
130000000010	Purchase of Projector for trainings	23010142 - PURCHASE OF OFFICE EQUIPMENTS	70111 - Executive Organ and Legislative Organs	300,000.00	300,000.00	0	300,000.00	0	300,000.00
130000000011	Purchase of Furnitures and Electronics	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	160,000,000.00	188,000,000.00	0	188,000,006.00	188,000,007.00	188,000,008.00
130000000012	Maintenance of YEDC Sub Station	23060104 - DEPRECIATION CHARGE - OFFICE EQUIPMENT	70111 - Executive Organ and Legislative Organs	3,800,000.00	3,800,000.00	0	3,800,000.00	0	3,800,000.00
130000000013	Purchase of New Standby Generator 500KVA	23010119 - PURCHASE OF POWER GENERATING SET	70111 - Executive Organ and Legislative Organs	15,000,000.00	15,000,000.00	0	15,000,000.00	15,000,000.00	15,000,000.00
130000000014	Purchase of 30 NO. Tablet Computers	23010113 - PURCHASE OF COMPUTERS	70111 - Executive Organ and Legislative Organs	0	0	0	4,500,000.00	4,500,000.00	4,500,000.00
130000000015	Furnishing of speakers Lodge at Government House Lodge	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70111 - Executive Organ and Legislative Organs	0	0	0	8,000,000.00	8,000,000.00	8,000,000.00
Adamawa State Government 2021 Budget Estimates: 011200400100 - House of Assembly Service Commission - Projects									
Total				333,837,307.00	243,837,400.00	750,000.00	243,837,400.00	246,275,774.00	248,738,531.74
110000000008	Procurement of internet Facilities	23010102 - PURCHASE OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	1,600,000.00	1,600,000.00	0	1,600,000.00	1,616,000.00	1,632,160.00
130000000001	Costruction of office block for the Commission	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	90,737,307.00	90,737,400.00	0	0	0	0
130000000002	furnishing of the office block complex	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70111 - Executive Organ and Legislative Organs	0	0	0	0	0	0
130000000003	Procurement of 20No. Computer sets and Accessories	23010102 - PURCHASE OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	26,000,000.00	26,000,000.00	0	26,000,000.00	26,260,000.00	26,522,600.00
130000000004	Drilling of bore hole with Overhead Tank at HASC Complex	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70111 - Executive Organ and Legislative Organs	7,500,000.00	7,500,000.00	0	7,500,000.00	7,575,000.00	7,650,750.00
130000000005	purchase of 500kva generating set.	23010102 - PURCHASE OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	30,000,000.00	30,000,000.00	0	30,000,000.00	30,300,000.00	30,603,000.00

Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
130000000006	Purchase of office furniture and equipment at HASC Complex	23010102 - PURCHASE OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	42,000,000.00	20,000,000.00	750,000.00	20,000,000.00	20,200,000.00	20,402,000.00
130000000007	provision of 5no. utility vehicles	23010102 - PURCHASE OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	136,000,000.00	68,000,000.00	0	68,000,000.00	68,680,000.00	69,366,800.00
130000000008	Purchase of Office Complex	23010102 - PURCHASE OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	0	0	0	90,737,400.00	91,644,774.00	92,561,221.74
Adamawa State Government 2021 Budget Estimates: 012300100100 - Ministry of Information and Strategy - Projects									
Total				152,949,229.00	325,949,229.00	0	225,360,000.00	225,360,000.00	225,360,000.00
110000000001	Construction and equipment of 5no. Informtion centres with press and Internet	23010113 - PURCHASE OF COMPUTERS	70133 - Other General Services	25,000,000.00	0	0	18,660,000.00	18,660,000.00	18,660,000.00
110000000002	Establishment of ICT Centre in five Information Centres	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - Other General Services	67,258,184.00	67,258,184.00	0	0	0	0
110000000003	Purchase of No.10 HP Pavillion Computers with Printers at HQ	23010113 - PURCHASE OF COMPUTERS	70133 - Other General Services	2,000,000.00	2,000,000.00	0	2,000,000.00	2,000,000.00	2,000,000.00
110000000004	Resuscitating of 21No Community viewing centers in Sen. zones	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70133 - Other General Services	0	0	0	0	0	0
110000000005	Purchase of 5No Desktop Computers with Printers at HQ	23010113 - PURCHASE OF COMPUTERS	70133 - Other General Services	1,000,000.00	1,000,000.00	0	1,000,000.00	1,000,000.00	1,000,000.00
110000000006	Purchase of 3No. Digital Film Camera HxR-MC 1500 at HQ	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70133 - Other General Services	1,000,000.00	1,000,000.00	0	1,000,000.00	1,000,000.00	1,000,000.00
110000000007	Purchase of 3No. Film Projection Machine. Model Dell 200KL	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70133 - Other General Services	700,000.00	700,000.00	0	700,000.00	700,000.00	700,000.00
110000000008	Organize sensitization to stop School age Children from Hawking -ECR	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70133 - Other General Services	2,000,000.00	0	0	2,000,000.00	2,000,000.00	2,000,000.00
200000000003	Purchase of 5No.Cine Van for 5No Zonal Offices	23010106 - PURCHASE OF VANS	70133 - Other General Services	53,991,045.00	53,991,045.00	0	0	0	0
200000000006	Construction and Equiping of Graphic Arts Unit	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - Other General Services	0	200,000,000.00	0	0	0	0
190000000006	Public enlightenment, Advocacy and Sensitization on Covid-19 Pandemic	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70133 - Other General Services	0	0	0	200,000,000.00	200,000,000.00	200,000,000.00
Adamawa State Government 2021 Budget Estimates: 012300300100 - Adamawa Television Corporation - Projects									
Total				189,402,088.00	221,120,700.00	0	746,564,700.00	1,303,374,770.00	895,779,447.00
200000000024	Purchase of Black Magic SDI-Analog Converters	23010102 - PURCHASE OF OFFICE BUILDINGS	70131 - General Personnel Services	1,400,000.00	1,400,000.00	0	1,400,000.00	1,540,000.00	1,694,000.00
110000000001	Purchase of ICT Facilities and softwares	23010102 - PURCHASE OF OFFICE BUILDINGS	70131 - General Personnel Services	13,017,088.00	13,017,100.00	0	13,017,100.00	14,318,810.00	15,750,691.00
110000000002	Purchase of a set of teleprinter System with Tripod	23010102 - PURCHASE OF OFFICE BUILDINGS	70131 - General Personnel Services	850,000.00	850,000.00	0	850,000.00	935,000.00	1,028,500.00
110000000003	Pur of 5No.10KW Transmitters for Ganye,Gombi, Michika & Yola	23010102 - PURCHASE OF OFFICE BUILDINGS	70131 - General Personnel Services	0	0	0	140,000,000.00	484,000,000.00	0
110000000004	Provision internet service at Yola Base Station	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - General Personnel Services	3,220,000.00	3,220,000.00	0	3,220,000.00	3,542,000.00	3,896,200.00
200000000001	Purchase of Back up Tricaster 8000TM at Headquarters	23010102 - PURCHASE OF OFFICE BUILDINGS	70131 - General Personnel Services	0	0	0	0	0	0
200000000002	Procurement of 1No. Set of TVU Park News Gathering	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - General Personnel Services	20,500,000.00	0	0	20,500,000.00	0	0

Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
2000000003	Purchase of 12No. Engine Digital Cameras	23010102 - PURCHASE OF OFFICE BUILDINGS	70131 - General Personnel Services	6,000,000.00	6,000,000.00	0	6,000,000.00	6,600,000.00	7,260,000.00
2000000004	Purchase of 1No Complete Digital TV Production Studio Equipm	23010102 - PURCHASE OF OFFICE BUILDINGS	70131 - General Personnel Services	0	0	0	37,974,000.00	0	0
2000000005	Retensioning and Painting of Ganye, Gombi and Michika Masts	23010102 - PURCHASE OF OFFICE BUILDINGS	70131 - General Personnel Services	0	0	0	20,000,000.00	22,000,000.00	24,200,000.00
2000000006	Purchase of 2No. studio Playout System and Equipment	23010102 - PURCHASE OF OFFICE BUILDINGS	70131 - General Personnel Services	3,800,000.00	93,839,000.00	0	93,839,000.00	103,222,900.00	113,545,190.00
2000000007	Completion of ATV Mubi Station	23010102 - PURCHASE OF OFFICE BUILDINGS	70131 - General Personnel Services	0	0	0	107,660,000.00	173,426,000.00	190,768,600.00
2000000008	Purchase of signal Converters: 5No. HDMI-SDI, SDI-ANALOG &	23010102 - PURCHASE OF OFFICE BUILDINGS	70131 - General Personnel Services	0	0	0	0	0	0
2000000009	Procurement of programmes Content from Content producers	23010102 - PURCHASE OF OFFICE BUILDINGS	70131 - General Personnel Services	3,000,000.00	3,000,000.00	0	3,000,000.00	3,300,000.00	3,630,000.00
2000000010	Purchase of UPS Batteries & Transmitter Module Power Supply	23010102 - PURCHASE OF OFFICE BUILDINGS	70131 - General Personnel Services	4,700,000.00	4,700,000.00	0	4,700,000.00	5,170,000.00	5,687,000.00
2000000011	Purchase of Base station P.I.E : Audio limiter, VDA, Video pr	23010102 - PURCHASE OF OFFICE BUILDINGS	70131 - General Personnel Services	1,500,000.00	1,500,000.00	0	1,500,000.00	1,650,000.00	1,815,000.00
2000000012	Purchase of Transmitter Graphic User Interface & Hyperdeck H	23010102 - PURCHASE OF OFFICE BUILDINGS	70131 - General Personnel Services	4,800,000.00	4,800,000.00	0	4,800,000.00	5,280,000.00	5,808,000.00
2000000013	Purchase of digital ENG TV OB VAN 4 Camera type with uplink	23010102 - PURCHASE OF OFFICE BUILDINGS	70131 - General Personnel Services	0	0	0	119,520,000.00	296,472,000.00	326,586,400.00
2000000014	Purchase of Transmitter Circuit Breaker & Studio Lights	23010102 - PURCHASE OF OFFICE BUILDINGS	70131 - General Personnel Services	1,100,000.00	1,100,000.00	0	1,100,000.00	1,210,000.00	1,331,000.00
2000000019	Purchase of Backup Tricaster TC1 Max Bundle and accessories	23010102 - PURCHASE OF OFFICE BUILDINGS	70131 - General Personnel Services	18,540,000.00	2,559,600.00	0	2,559,600.00	2,815,560.00	3,097,116.00
2000000020	Purchase of Tricaster TC1 Deluxe Bundle and accessories	23010102 - PURCHASE OF OFFICE BUILDINGS	70131 - General Personnel Services	15,840,000.00	0	0	17,840,000.00	19,624,000.00	21,586,400.00
2000000021	Purchase Black Magic SDI Distributor	23010102 - PURCHASE OF OFFICE BUILDINGS	70131 - General Personnel Services	1,500,000.00	1,500,000.00	0	1,500,000.00	1,650,000.00	1,815,000.00
2000000022	Black Magic Analog-SDI Converters Purchase	23010102 - PURCHASE OF OFFICE BUILDINGS	70131 - General Personnel Services	1,400,000.00	1,400,000.00	0	1,400,000.00	1,540,000.00	1,694,000.00
2000000023	Purchase of Black Magic HDMI-SDI Converters	23010102 - PURCHASE OF OFFICE BUILDINGS	70131 - General Personnel Services	1,400,000.00	1,400,000.00	0	1,400,000.00	1,540,000.00	1,694,000.00
2000000025	Purchase of ATEM Switcher - ATEM 2 M/E	23010102 - PURCHASE OF OFFICE BUILDINGS	70131 - General Personnel Services	2,000,000.00	2,000,000.00	0	2,000,000.00	2,200,000.00	2,420,000.00
2000000026	Purchase of Behringer Audio Console SCM-12X	23010102 - PURCHASE OF OFFICE BUILDINGS	70131 - General Personnel Services	500,000.00	500,000.00	0	500,000.00	550,000.00	605,000.00
2000000027	Purchase of Lavella Mics Sendheizer EW112	23010102 - PURCHASE OF OFFICE BUILDINGS	70131 - General Personnel Services	400,000.00	400,000.00	0	400,000.00	440,000.00	484,000.00
2000000028	Purchase of Roving Mics Sendheizer EW100G	23010102 - PURCHASE OF OFFICE BUILDINGS	70131 - General Personnel Services	450,000.00	450,000.00	0	450,000.00	495,000.00	544,500.00
2000000029	Purchase of Studio Cameras JVC-GY-HM850Pro- HD	23010102 - PURCHASE OF OFFICE BUILDINGS	70131 - General Personnel Services	3,000,000.00	3,000,000.00	0	3,000,000.00	3,300,000.00	3,630,000.00
2000000030	Purchase of Back Filters	23010102 - PURCHASE OF OFFICE BUILDINGS	70131 - General Personnel Services	1,800,000.00	1,800,000.00	0	1,800,000.00	1,980,000.00	2,178,000.00
2000000031	Purchase of 75mm Armoured Cable for Ganye and Michika	23010102 - PURCHASE OF OFFICE BUILDINGS	70131 - General Personnel Services	1,620,000.00	1,620,000.00	0	1,620,000.00	1,782,000.00	1,960,200.00
2000000032	Renovation of offices at Ganye, Gombi and Michika	23010102 - PURCHASE OF OFFICE BUILDINGS	70131 - General Personnel Services	6,000,000.00	0	0	0	0	0
2000000034	Revisiting of ATV Earthing Network work	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - General Personnel Services	1,550,000.00	1,550,000.00	0	1,550,000.00	1,705,000.00	1,875,500.00
2000000035	Purchase of 3TONs Airconditioners for Transmitter and Studio	23010102 - PURCHASE OF OFFICE BUILDINGS	70131 - General Personnel Services	945,000.00	945,000.00	0	945,000.00	1,039,500.00	1,143,450.00

Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
20000000036	Purchase of 2 Hp Airconditioners	23010102 - PURCHASE OF OFFICE BUILDINGS	70131 - General Personnel Services	520,000.00	520,000.00	0	520,000.00	572,000.00	629,200.00
20000000037	Purchase of 1 1/2 Hp Airconditioners	23010102 - PURCHASE OF OFFICE BUILDINGS	70131 - General Personnel Services	400,000.00	400,000.00	0	400,000.00	440,000.00	484,000.00
20000000038	Payment of License fee for all the 5 Stations	23010102 - PURCHASE OF OFFICE BUILDINGS	70131 - General Personnel Services	65,550,000.00	65,550,000.00	0	65,550,000.00	72,105,000.00	79,315,500.00
20000000033	Digging of Borehole for Ganye, Michika and Mubi	23010102 - PURCHASE OF OFFICE BUILDINGS	70131 - General Personnel Services	2,100,000.00	2,100,000.00	0	2,100,000.00	2,310,000.00	2,541,000.00
20000000034	Purchase of DM107s Dual Cameras foldable RC drone camera	23010102 - PURCHASE OF OFFICE BUILDINGS	70131 - General Personnel Services	0	0	0	100,000.00	110,000.00	121,000.00
20000000035	Purchase of Falcon three TV Processor and loudness control axel technology	23010102 - PURCHASE OF OFFICE BUILDINGS	70131 - General Personnel Services	0	0	0	250,000.00	2,750,000.00	3,025,000.00
20000000036	Renovation of ATV yola office	23010102 - PURCHASE OF OFFICE BUILDINGS	70131 - General Personnel Services	0	0	0	60,000,000.00	60,000,000.00	60,000,000.00
20000000037	purchase of 2No. video tripod system cayer BV30L 72	23010102 - PURCHASE OF OFFICE BUILDINGS	70131 - General Personnel Services	0	0	0	1,000,000.00	1,100,000.00	1,210,000.00
20000000038	Purchase of Digital video Recorder tivo series 2TCD24008A	23050107 - MARGIN FOR INCREASES IN COSTS	70131 - General Personnel Services	0	0	0	200,000.00	220,000.00	242,000.00
20000000039	Purchase of Tivo Roamio OTA HD Antena streaming player 500gb	23010102 - PURCHASE OF OFFICE BUILDINGS	70131 - General Personnel Services	0	0	0	400,000.00	440,000.00	484,000.00
Adamawa State Government 2021 Budget Estimates: 012300400100 - Adamawa Broadcasting Corporation - Projects									
Total				161,730,075.00	106,730,100.00	0	702,140,500.00	168,230,100.00	169,880,100.00
110000000001	Prov.of Digital Studio,Upgrading of Mast Wave-G& Repl of ATU	23010121 - PURCHASE OF RESIDENTIAL FURNITURE	70133 - Other General Services	15,000,000.00	15,000,000.00	0	15,000,000.00	16,500,000.00	18,150,000.00
140000000001	Connection of Yola Base station to 33kva dedicated power	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - Other General Services	17,500,000.00	17,500,000.00	0	0	17,500,000.00	17,500,000.00
200000000001	Adamawa Broadcasting Corporation(ABC)	23050107 - MARGIN FOR INCREASES IN COSTS	70133 - Other General Services	0	0	0	0	0	0
200000000002	Purch of 2No. 350KVA Gen Transmission Station at Mbamba	23010121 - PURCHASE OF RESIDENTIAL FURNITURE	70133 - Other General Services	55,230,075.00	55,230,100.00	0	51,605,500.00	55,230,100.00	55,230,100.00
200000000008	Purch. of 10Nos of 3-Horsepower standing A/c for AM/FM Tran.	23010121 - PURCHASE OF RESIDENTIAL FURNITURE	70133 - Other General Services	4,000,000.00	4,000,000.00	0	4,000,000.00	4,000,000.00	4,000,000.00
200000000009	Provision of Internet Service in the Broadcast House	23010121 - PURCHASE OF RESIDENTIAL FURNITURE	70133 - Other General Services	15,000,000.00	15,000,000.00	0	0	15,000,000.00	15,000,000.00
200000000010	Re-roofing of the broadcasting house complex	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - Other General Services	55,000,000.00	0	0	0	0	0
200000000011	Re-Roofing of a broadcasting House complex	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - Other General Services	0	0	0	60,000,000.00	60,000,000.00	60,000,000.00
200000000012	Purchase of 1No. 3DX50KW AM HARRIS Transmittere	23010121 - PURCHASE OF RESIDENTIAL FURNITURE	70133 - Other General Services	0	0	0	113,267,500.00	0	0
200000000013	purchase of 2No.10KW AM HARRIS Transmitter for Hong B-station	23010121 - PURCHASE OF RESIDENTIAL FURNITURE	70133 - Other General Services	0	0	0	413,267,500.00	0	0
200000000014	Purchase of 2NO.s of 150kva for Hong Booster Station	23010121 - PURCHASE OF RESIDENTIAL FURNITURE	70133 - Other General Services	0	0	0	15,000,000.00	0	0
200000000015	Purchase of ON-AIR Studio for Hong Booster Station	23010121 - PURCHASE OF RESIDENTIAL FURNITURE	70133 - Other General Services	0	0	0	30,000,000.00	0	0
Adamawa State Government 2021 Budget Estimates: 012301300100 - Government Printing Press - Projects									

Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
Total				165,362,915.00	114,690,500.00	0	114,690,500.00	126,159,550.00	138,775,505.00
130000000001	Government Printing Press	23010142 - PURCHASE OF OFFICE EQUIPMENTS	70131 - General Personnel Services	0	0	0	0	0	0
130000000002	Purchase of 1No. Four Colour Unit (Speed-master 1998 model)	23010142 - PURCHASE OF OFFICE EQUIPMENTS	70131 - General Personnel Services	0	0	0	0	0	0
130000000003	Purchase of 1No. 100KVA PERKINS Gen (Mikano Model)	23010142 - PURCHASE OF OFFICE EQUIPMENTS	70131 - General Personnel Services	8,008,000.00	6,406,400.00	0	6,406,400.00	7,047,040.00	7,751,744.00
130000000004	Purchase of 5No. Desktop Computers with Printers (HP 2008 Mo	23010142 - PURCHASE OF OFFICE EQUIPMENTS	70131 - General Personnel Services	1,100,000.00	880,000.00	0	880,000.00	968,000.00	1,064,800.00
130000000005	Purchase of 1No. Sewing Book Binding Machine (1991 Model)	23010142 - PURCHASE OF OFFICE EQUIPMENTS	70131 - General Personnel Services	0	0	0	0	0	0
130000000006	Purchase of Digital colour separation Machine all line	23010142 - PURCHASE OF OFFICE EQUIPMENTS	70131 - General Personnel Services	10,000,000.00	8,000,000.00	0	8,000,000.00	8,800,000.00	9,680,000.00
130000000007	Purchase of Jogger Folding Machine	23010142 - PURCHASE OF OFFICE EQUIPMENTS	70131 - General Personnel Services	5,032,500.00	4,026,100.00	0	4,026,100.00	4,428,710.00	4,871,581.00
130000000008	Repairs/Rehabilitation of existing printing Machine	23030141 - REHABILITATION/REPAIRS- OFFICE EQUIPMENTS	70131 - General Personnel Services	10,000,000.00	8,000,000.00	0	8,000,000.00	8,800,000.00	9,680,000.00
130000000009	Renovation of Building and 4Nos. Office Block at HQ	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - General Personnel Services	22,000,000.00	0	0	0	0	0
130000000010	Purchase of 1 No. Kord 64 Machine Grey Colour	23010142 - PURCHASE OF OFFICE EQUIPMENTS	70131 - General Personnel Services	10,000,000.00	8,000,000.00	0	8,000,000.00	8,800,000.00	9,680,000.00
130000000011	Purchase of 1 No. Sord Z 2 Colour Offset Machine	23010142 - PURCHASE OF OFFICE EQUIPMENTS	70131 - General Personnel Services	24,872,415.00	19,898,000.00	0	19,898,000.00	21,887,800.00	24,076,580.00
130000000012	Purchase of 1 No. Exercise Book Rulling Machine (English)	23010142 - PURCHASE OF OFFICE EQUIPMENTS	70131 - General Personnel Services	3,000,000.00	2,400,000.00	0	2,400,000.00	2,640,000.00	2,904,000.00
130000000013	Purchase of Laminating Machine A2	23010142 - PURCHASE OF OFFICE EQUIPMENTS	70131 - General Personnel Services	850,000.00	680,000.00	0	680,000.00	748,000.00	822,800.00
130000000014	Purchase of 1No. Flex Machine 6ft	23010142 - PURCHASE OF OFFICE EQUIPMENTS	70131 - General Personnel Services	5,000,000.00	4,000,000.00	0	4,000,000.00	4,400,000.00	4,840,000.00
130000000015	Purchase of 1No. Set of Plate Processor A1	23010142 - PURCHASE OF OFFICE EQUIPMENTS	70131 - General Personnel Services	5,000,000.00	4,000,000.00	0	4,000,000.00	4,400,000.00	4,840,000.00
130000000016	Purchase of 1No. Punching Machine Extra Teeth and Closer	23010142 - PURCHASE OF OFFICE EQUIPMENTS	70131 - General Personnel Services	2,500,000.00	2,000,000.00	0	2,000,000.00	2,200,000.00	2,420,000.00
130000000017	Purchase of 1 No. Exercise Book Rulling Machine (English)	23010142 - PURCHASE OF OFFICE EQUIPMENTS	70131 - General Personnel Services	0	0	0	0	0	0
130000000018	Purchase of 1 No. Computer to Plate Processor Machine	23010142 - PURCHASE OF OFFICE EQUIPMENTS	70131 - General Personnel Services	38,000,000.00	30,400,000.00	0	30,400,000.00	33,440,000.00	36,784,000.00
130000000019	Purchase of 1 No. Guillotine Machine Polar 92 (EMC Monitor)	23010142 - PURCHASE OF OFFICE EQUIPMENTS	70131 - General Personnel Services	20,000,000.00	16,000,000.00	0	16,000,000.00	17,600,000.00	19,360,000.00
Adamawa State Government 2021 Budget Estimates: 012305500100 - Adamawa Press Limited - Projects									
Total				90,033,607.00	41,577,000.00	0	41,577,000.00	41,577,000.00	41,577,000.00
200000000001	Adamawa Press Limited	23010101 - PURCHASE / ACQUISITION OF LAND	70133 - Other General Services	0	0	0	0	0	0
200000000002	Renovation of Adamawa Press Limited	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - Other General Services	44,000,000.00	33,543,300.00	0	33,543,300.00	33,543,300.00	33,543,300.00
200000000003	Purchase of 1No. Goss Sunday 500 Machines	23010142 - PURCHASE OF OFFICE EQUIPMENTS	70133 - Other General Services	0	0	0	0	0	0
200000000004	Purchase of 10 Nos.Computer Desktops, Laptops and Anti-Virus	23010142 - PURCHASE OF OFFICE EQUIPMENTS	70133 - Other General Services	2,013,000.00	2,013,000.00	0	2,013,000.00	2,013,000.00	2,013,000.00

Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
20000000005	Purchased of 6No. Laserjet Printers	23010142 - PURCHASE OF OFFICE EQUIPMENTS	70133 - Other General Services	522,600.00	522,600.00	0	522,600.00	522,600.00	522,600.00
20000000006	Purchase of 5Nos UPS	23010142 - PURCHASE OF OFFICE EQUIPMENTS	70133 - Other General Services	954,000.00	954,000.00	0	954,000.00	954,000.00	954,000.00
20000000007	Purchase of 3No. Scanjet Scanners	23010142 - PURCHASE OF OFFICE EQUIPMENTS	70133 - Other General Services	139,800.00	139,800.00	0	139,800.00	139,800.00	139,800.00
20000000008	Purchase of Internet facilities and Installation	23010142 - PURCHASE OF OFFICE EQUIPMENTS	70133 - Other General Services	207,607.00	207,700.00	0	207,700.00	207,700.00	207,700.00
20000000009	Purchase of 10 Nos. Ipad Air 12GB	23010142 - PURCHASE OF OFFICE EQUIPMENTS	70133 - Other General Services	1,500,000.00	1,500,000.00	0	1,500,000.00	1,500,000.00	1,500,000.00
20000000010	Purchase of 5 Nos Nikon Digital Camera D 3000 professional	23010142 - PURCHASE OF OFFICE EQUIPMENTS	70133 - Other General Services	1,038,000.00	1,038,000.00	0	1,038,000.00	1,038,000.00	1,038,000.00
20000000011	Purchase of 5Nos Sony Digital Recorders with unlimited SD Me	23010142 - PURCHASE OF OFFICE EQUIPMENTS	70133 - Other General Services	58,600.00	58,600.00	0	58,600.00	58,600.00	58,600.00
20000000012	Purchase of 2No.Sord Z Offset and 2No.Grey Kord (Long P)	23010142 - PURCHASE OF OFFICE EQUIPMENTS	70133 - Other General Services	38,000,000.00	0	0	0	0	0
20000000013	Purchase of 2No. Operational Vehicles (Starlets)	23010142 - PURCHASE OF OFFICE EQUIPMENTS	70133 - Other General Services	1,600,000.00	1,600,000.00	0	1,600,000.00	1,600,000.00	1,600,000.00
Adamawa State Government 2021 Budget Estimates: 012500700100 - Adamawa State Staff Pension Board - Projects									
Total				100,820,000.00	100,820,000.00	0	50,000,000.00	55,000,000.00	60,500,000.00
130000000001	Construction of 1No. Block of 5No. Office & an Archive	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - Other General Services	83,000,000.00	83,000,000.00	0	16,420,000.00	18,062,000.00	19,868,200.00
130000000002	Provision of LAN to Office within the Board & ICT Unit	23010101 - PURCHASE / ACQUISITION OF LAND	70133 - Other General Services	17,820,000.00	17,820,000.00	0	33,580,000.00	36,938,000.00	40,631,800.00
Adamawa State Government 2021 Budget Estimates: 012500800100 - Department of Labour and Productivity - Projects									
Total				27,400,000.00	22,400,000.00	0	15,000,000.00	41,813,300.00	41,813,300.00
80000000001	Establishment of Information Centres on Labour Matters	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	10,000,000.00	5,000,000.00	0	12,000,000.00	22,413,300.00	22,413,300.00
80000000002	Const of 1No Blk of 7 offices in southern senatorial distric	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	17,400,000.00	17,400,000.00	0	3,000,000.00	19,400,000.00	19,400,000.00
Adamawa State Government 2021 Budget Estimates: 014000100100 - Office of the State Auditor General - Projects									
Total				49,417,160.00	49,417,400.00	0	49,417,160.00	49,417,160.00	49,417,160.00
130000000001	Construction of office block 'A' at the State Auditor Gener	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	26,136,151.00	26,136,200.00	0	26,136,151.00	26,136,151.00	26,136,151.00
130000000002	Construction of office block 'B' at the State Auditor Gene	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	13,181,827.00	13,181,900.00	0	13,181,827.00	13,181,827.00	13,181,827.00
130000000003	Block wall fencing of the State Audit Hqtrs	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - Executive Organ and Legislative Organs	5,876,870.00	5,876,900.00	0	5,876,870.00	5,876,870.00	5,876,870.00
130000000004	Drilling of Borehole State Audit Headquarters	23010143 - PURCHASE OF DRILLING EQUIPMENTS	70111 - Executive Organ and Legislative Organs	4,222,312.00	4,222,400.00	0	4,222,312.00	4,222,312.00	4,222,312.00

Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
Adamawa State Government 2021 Budget Estimates: 014700100100 - Civil Service Commission - Projects									
Total				89,437,286.00	89,437,400.00	0	53,000,000.00	65,348,299.00	71,883,129.00
130000000001	Purchase and Installation of 35 K V A Generating set	23010119 - PURCHASE OF POWER GENERATING SET	70111 - Executive Organ and Legislative Organs	13,310,000.00	13,310,000.00	0	7,000,000.00	0	0
130000000003	Establishment of ICT Centre	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - Executive Organ and Legislative Organs	40,999,108.00	40,999,200.00	0	4,500,000.00	4,950,000.00	5,445,000.00
130000000004	Sinking of 1No.Moterized borehole with O/T in the Premises	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - Executive Organ and Legislative Organs	15,370,495.00	15,370,500.00	0	3,500,000.00	18,598,299.00	20,458,129.00
130000000005	Landscaping of premises	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	7,986,000.00	7,986,000.00	0	0	0	0
130000000006	Renovation of 3N0 Blocks of 7 offices each	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	11,771,683.00	11,771,700.00	0	38,000,000.00	41,800,000.00	45,980,000.00
Adamawa State Government 2021 Budget Estimates: 014900100100 - Local Government Service Commission - Projects									
Total				30,887,242.00	30,887,300.00	0	30,887,300.00	30,887,300.00	30,887,300.00
130000000001	Establishment of ICT Center	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70111 - Executive Organ and Legislative Organs	13,300,000.00	13,300,000.00	0	13,300,000.00	13,300,000.00	13,300,000.00
130000000002	Renovation of Administrative Block	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	17,587,242.00	17,587,300.00	0	17,587,300.00	17,587,300.00	17,587,300.00
Adamawa State Government 2021 Budget Estimates: 014800100100 - Adamawa State Independence Electoral Commission - Projects									
Total				460,333,300.00	50,333,300.00	0	300,000,000.00	30,000,000.00	812,381,957.90
130000000001	Bye Election for three council wards	23050107 - MARGIN FOR INCREASES IN COSTS	70133 - Other General Services	150,000,000.00	20,000,000.00	0	0	30,000,000.00	0
130000000002	Renovation of 4No. Blocks at the headquarters Yola	23030141 - REHABILITATION/REPAIRS- OFFICE EQUIPMENTS	70133 - Other General Services	10,333,300.00	10,333,300.00	0	0	0	0
130000000003	Landscaping of office premises	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - Other General Services	0	0	0	0	0	0
130000000004	Local Government Election	23050107 - MARGIN FOR INCREASES IN COSTS	70133 - Other General Services	300,000,000.00	20,000,000.00	0	300,000,000.00	0	812,381,957.90
130000000005	Construction of 7No. Compartment Car Parks	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - Other General Services	0	0	0	0	0	0
130000000006	Upgrading of Perimeter Wall Fencing	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - Other General Services	0	0	0	0	0	0
130000000007	Construction of Gate House	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - Other General Services	0	0	0	0	0	0
Adamawa State Government 2021 Budget Estimates: 016300100100 - Ministry for Special Duties - Projects									
Total				150,000,000.00	150,000,000.00	0	150,000,000.00	150,000,000.00	150,000,000.00
130000000001	Suppervision of Disaster Areas	23050107 - MARGIN FOR INCREASES IN COSTS	70133 - Other General Services	50,000,000.00	50,000,000.00	0	50,000,000.00	50,000,000.00	50,000,000.00
130000000002	Construction of Stores Primary Distribution Units in Each S	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - Other General Services	100,000,000.00	100,000,000.00	0	100,000,000.00	100,000,000.00	100,000,000.00

Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
Adamawa State Government 2021 Budget Estimates: 021500100100 - Ministry of Agriculture - Projects									
Total				2,725,050,000.00	898,500,000.00	0	2,499,325,000.00	1,295,325,000.00	1,207,325,000.00
10000000005	Special Farm Skills Acquisition. (Demo. Farm Centers)	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70421 - Agriculture	200,000,000.00	0	0	0	0	0
10000000009	Tree Crop Dev. Est. of 5ha Each Oil Palm at Ganye and Toungo	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70421 - Agriculture	10,000,000.00	0	0	10,000,000.00	10,000,000.00	10,000,000.00
10000000010	Fencing of 3No. Orchards at Mubi Hong & Toungo	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70421 - Agriculture	30,000,000.00	0	0	14,325,000.00	14,325,000.00	14,325,000.00
10000000011	Reh. of 2No. Boreholes & Reticu. at Toungo Cocoa Plantation	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70421 - Agriculture	15,000,000.00	0	0	0	0	0
10000000012	Training of Nur.Demonstration and Agric Assistants on Modern	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70421 - Agriculture	0	0	0	0	0	0
10000000013	Tree Crop Development Establishment of 5ha Each Oil Palm at	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	2,000,000.00	0	0	0	0	0
10000000014	Proc. of Knapsack Sprayers Wheel Warrows Cutlass etc. for Distribution	23010102 - PURCHASE OF OFFICE BUILDINGS	70421 - Agriculture	0	36,000,000.00	0	10,000,000.00	10,000,000.00	10,000,000.00
10000000015	Conducting Agricultural Show in the State	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70421 - Agriculture	20,000,000.00	0	0	10,000,000.00	10,000,000.00	10,000,000.00
10000000016	Ener. & Envi.(UNDP Asst) Le Prom. Environ. Sound Dev. & Clean	23040102 - EROSION & FLOOD CONTROL	70421 - Agriculture	0	0	0	0	0	0
10000000017	Agriculture Credit Scheme Insurance Bond(AREWA)	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70421 - Agriculture	90,000,000.00	0	0	50,000,000.00	50,000,000.00	50,000,000.00
10000000021	Est. of 4No. Campbell Auto Weath.Stat at Ganye Y/N Mubi&Madaga	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70421 - Agriculture	40,000,000.00	0	0	2,000,000.00	2,000,000.00	2,000,000.00
10000000026	Pur. of 5000MT Assorted Grains (Sorghum Maize Paddy Rice) for distribution to ease the effect of Covid-19 Pandemic	23010101 - PURCHASE / ACQUISITION OF LAND	70421 - Agriculture	134,000,000.00	612,500,000.00	0	50,000,000.00	8,000,000.00	7,000,000.00
10000000027	Renovation of 4No. Area Produce Office at Numan Mubi Ganye	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70421 - Agriculture	20,000,000.00	0	0	0	600,000,000.00	550,000,000.00
10000000028	Est. of Produce Area Off.To Provide Off Accom.at Fufore &Guyu	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	20,000,000.00	0	0	0	20,000,000.00	15,000,000.00
10000000031	Completion of 2no. 100mt Capacity Silors at Yola and Gombi	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70421 - Agriculture	40,000,000.00	0	0	0	20,000,000.00	15,000,000.00
10000000032	Train.of blacksmith on the produc. of animal tractor tool	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70421 - Agriculture	0	0	0	0	40,000,000.00	30,000,000.00
10000000033	State Gov. Contri. for PPP in Mechanization Services (Tractors, Oxplough, & other mechanisation Smallholder equipment.	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70421 - Agriculture	1,400,000,000.00	0	0	30,000,000.00	30,000,000.00	30,000,000.00
10000000034	Renovation of Existing Agric Area Planning office at Mubi -	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70421 - Agriculture	0	0	0	0	0	0
10000000035	Pur. of Infor Tech.Equip.For Computerizatn of the Ministry	23010113 - PURCHASE OF COMPUTERS	70421 - Agriculture	3,000,000.00	0	0	1,000,000.00	1,000,000.00	1,000,000.00
10000000036	Train. of Snr Off. of The Various Dept. & PRS Staff of Ministry	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	0	0	0	0	0	0
10000000037	Reconnaissance & Impact Survey of Agric in Adamawa State	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70421 - Agriculture	5,000,000.00	0	0	0	0	0
10000000038	Ren. of Ngurore Farm Centr. 4Agric Enterprenueship Dev.	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70421 - Agriculture	10,000,000.00	0	0	0	0	0
10000000039	Field pest control(Quelea birds and locust)	23040103 - WILDLIFE CONSERVATION	70421 - Agriculture	15,000,000.00	0	0	5,000,000.00	5,000,000.00	5,000,000.00
10000000040	Procurement of pesticides and hrebiocides for sale to farmers-Covid-19 Pandemic	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	0	150,000,000.00	0	0	0	0

Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
10000000041	Purchase of 105 maize thrasha for farmers across the 21 LGAs	23010142 - PURCHASE OF OFFICE EQUIPMENTS	70421 - Agriculture	0	0	0	0	0	0
10000000042	Provision of Agriculture Commodity Market	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	5,000,000.00	0	0	0	0	0
10000000043	Reh.of Div.Agric office to creat One-stop Gro-Service in LGA	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	250,000,000.00	0	0	0	10,000,000.00	8,000,000.00
10000000044	Expsnasion of Dry Season Irrigation Agriculture in the State	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	50,000,000.00	0	0	0	0	0
10000000045	Development of Warehousing service Industry in the State	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	15,000,000.00	0	0	0	0	0
10000000048	3000ha Project in 3No. Senatorial Districts in the State	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	300,000,000.00	0	0	0	20,000,000.00	15,000,000.00
10000000049	Support for women and youth in Agriculture in the state	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70421 - Agriculture	20,000,000.00	50,000,000.00	0	0	0	0
10000000050	Soil Analysis/Survey in 21 local government areas of the sta	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	1,050,000.00	0	0	0	0	0
10000000051	Rehabilitation of 2No. Warehouse at Numan and Ganye	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	30,000,000.00	0	0	0	0	0
10000000052	Food and Agriculture Organization (FAO) - Cadre Harmonize	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70421 - Agriculture	0	50,000,000.00	0	5,000,000.00	30,000,000.00	20,000,000.00
10000000053	Resuscitation of Fertilizer Blending Plants, Yola	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - Agriculture	0	0	0	700,000,000.00	0	0
10000000054	Fadama III (N-CARES)	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70421 - Agriculture	0	0	0	1,612,000,000.00	415,000,000.00	415,000,000.00
Adamawa State Government 2021 Budget Estimates: 021510200100 - Adamawa ADP - Projects									
Total				1,000,000,000.00	1,064,000,000.00	300,000,000.00	131,000,000.00	540,967,875.00	504,636,270.00
100000000001	Establishment of 30 No. On-Farm Adaptive Research Trials	23050101 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs	2,308,000.00	0	0	2,000,000.00	0	0
100000000002	Livestock OFAR ie Upgrading of 4No. Small Ruminants	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70411 - General Economic and Commercial Affairs	22,000,000.00	0	0	3,000,000.00	0	0
100000000003	Establishment of 260No Mgt Training Plots (MTPs)	23010101 - PURCHASE / ACQUISITION OF LAND	70411 - General Economic and Commercial Affairs	14,204,000.00	0	0	5,000,000.00	0	0
100000000004	Cons. of 3No. Agric. Produc. Survey/Farmer Advisory Serices	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70411 - General Economic and Commercial Affairs	499,000.00	0	0	0	0	0
100000000005	Cons. of 1No. Village Listing Survey (VLS)	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70411 - General Economic and Commercial Affairs	10,100,000.00	0	0	5,000,000.00	0	0
100000000006	Proc.Assort. Equip.ie 4No. GPR 13No. R/boot &22No.Rain Guage	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70411 - General Economic and Commercial Affairs	950,000.00	0	0	0	0	0
100000000009	Renovation of 15No. Stores all over the state	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70411 - General Economic and Commercial Affairs	4,500,000.00	50,000,000.00	0	10,000,000.00	52,500,000.00	55,125,000.00
100000000010	Renovation of 2No. Block of Offices at HQ	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70411 - General Economic and Commercial Affairs	5,000,000.00	0	0	5,000,000.00	12,600,000.00	0
190000000011	Purchase of 2000No. 3" Water Pumps for distribution--Covid-19 Pandemic	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70411 - General Economic and Commercial Affairs	97,500,000.00	97,500,000.00	0	10,000,000.00	52,500,000.00	55,125,000.00
100000000012	Purchase of 2000 Litres of Agrochemical	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70411 - General Economic and Commercial Affairs	150,000,000.00	0	0	6,000,000.00	7,000,000.00	10,000,000.00
190000000013	Pur of 3000kg of Hybrid Seed of Maize D/Nut Cowpea & Sorghum and Rice-Covid-19 Pandemic	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70411 - General Economic and Commercial Affairs	1,925,000.00	18,000,000.00	0	5,000,000.00	52,552,500.00	55,180,125.00
100000000014	Pur. of 100Nos of Assorted Sprayers	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70411 - General Economic and Commercial Affairs	36,000,000.00	0	0	0	0	0

Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
100000000015	Conducting on-Farm Adaptive Research on Maize and Rice	23050101 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs	4,500,000.00	0	0	0	0	0
100000000016	Conducting survey and upgrading of villages wet market (CARES) 3 senatorial zones	23050101 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs	56,114,000.00	0	0	0	6,000,000.00	6,000,000.00
100000000017	Reconnection of Hqter/zonal offices to PHCN	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70411 - General Economic and Commercial Affairs	3,000,000.00	0	0	0	0	0
190000000018	Procurement of Assorted Fertilizer & Distribution to ease the effect of Covid-19 Pandemic	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70411 - General Economic and Commercial Affairs	400,000,000.00	700,000,000.00	300,000,000.00	0	50,000,000.00	0
190000000019	Purchase of 1000 pieces of Ox-drawn Plough (25% subsidy)- Covid-19 Pandemic	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70411 - General Economic and Commercial Affairs	5,000,000.00	198,500,000.00	0	20,000,000.00	114,082,500.00	119,786,625.00
100000000020	Purchase of 19 No. Tractors for the 19 farm centres	23010107 - PURCHASE OF TRUCKS	70411 - General Economic and Commercial Affairs	0	0	0	0	0	0
100000000021	Multiplication of seeds at farm centres	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70411 - General Economic and Commercial Affairs	6,000,000.00	0	0	0	0	0
100000000022	Purchase of processing equipments for the 19 farm centres	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70411 - General Economic and Commercial Affairs	0	0	0	20,000,000.00	193,732,875.00	203,419,520.00
100000000023	Building of model farm centres in 9 LGAs	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70411 - General Economic and Commercial Affairs	150,000,000.00	0	0	0	0	0
100000000024	Purchase of two carry-go for each of the 19 centres	23010104 - PURCHASE MOTOR CYCLES	70411 - General Economic and Commercial Affairs	30,400,000.00	0	0	0	0	0
100000000025	Purchase of Rice Milling Machine	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70411 - General Economic and Commercial Affairs	0	0	0	0	0	0
100000000026	Expansion of dry season agriculture in the State through Irrigation	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70411 - General Economic and Commercial Affairs	0	0	0	40,000,000.00	0	0
Adamawa State Government 2021 Budget Estimates: 021510300100 - Adamawa Agricultural Mechanization Authority - Projects									
Total				1,000,000,000.00	500,000,000.00	0	300,000,000.00	1,989,166,000.00	1,989,166,000.00
100000000001	Construction of 2No Offices with Boardroom	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70421 - Agriculture	20,000,000.00	20,000,000.00	0	0	28,000,000.00	28,000,000.00
100000000002	Servicing of 19No. Assorted Tractor	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - Agriculture	19,000,000.00	19,000,000.00	0	0	0	0
100000000003	Repair of 33No. Tractors and Purchase of 33No. (Baldan) Plo	23030139 - REHABILITATION/REPAIRS- PLANTS AND EQUIPMENTS	70421 - Agriculture	0	0	0	0	40,000,000.00	40,000,000.00
100000000004	Repair of 6No Heavey Duty Machines	23030139 - REHABILITATION/REPAIRS- PLANTS AND EQUIPMENTS	70421 - Agriculture	10,000,000.00	10,000,000.00	0	12,992,500.00	100,000,000.00	100,000,000.00
100000000005	Fabrication of Agricultural Tools and Equipment	23030139 - REHABILITATION/REPAIRS- PLANTS AND EQUIPMENTS	70421 - Agriculture	20,000,000.00	20,000,000.00	0	0	200,000,000.00	200,000,000.00
100000000006	Purchase of Pedestrian Tractors & Assorted Impl.	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	756,000,000.00	256,000,000.00	0	0	206,166,000.00	206,166,000.00
100000000007	Proc. of Planters Sprayers & Harvesters to be Used Under PPP	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	50,000,000.00	50,000,000.00	0	0	100,000,000.00	100,000,000.00
100000000008	Fabrication of 1500No. Of Small Steel Silos Bins	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	55,000,000.00	55,000,000.00	0	25,000,000.00	55,000,000.00	55,000,000.00
100000000009	Purchase of Land Clearing Equipment	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	0	0	0	0	560,000,000.00	560,000,000.00
100000000010	Purchase of Land Prepaton Equipment	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	50,000,000.00	50,000,000.00	0	0	500,000,000.00	500,000,000.00
100000000011	Mechanization services logistics	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	20,000,000.00	20,000,000.00	0	105,000,000.00	200,000,000.00	200,000,000.00
100000000019	Establishment of rice processing mill for domesticand export	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	0	0	0	157,007,500.00	0	0

Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
Adamawa State Government 2021 Budget Estimates: 022000100100 - Ministry of Finance - Projects									
Total				5,094,328,220.00	5,203,093,700.00	2,288,499,060.40	3,483,000,000.00	4,178,850,000.00	3,969,907,500.00
130000000001	Purchase of Motor Vehicles	23010105 - PURCHASE OF MOTOR VEHICLES	70411 - General Economic and Commercial Affairs	2,059,328,220.00	2,034,328,300.00	1,268,499,060.40	1,100,400,000.00	1,615,380,000.00	1,534,611,000.00
130000000002	Purchase of Office Furniture and Equipment	23010142 - PURCHASE OF OFFICE EQUIPMENTS	70411 - General Economic and Commercial Affairs	50,000,000.00	50,000,000.00	0	50,000,000.00	47,500,000.00	45,125,000.00
130000000005	Payment of Premium on all Insured Government Properties With	23050105 - PURCHASE OF SHARES	70411 - General Economic and Commercial Affairs	10,000,000.00	10,000,000.00	0	10,000,000.00	9,500,000.00	9,025,000.00
130000000006	Adamawa State Constituency Projects	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70411 - General Economic and Commercial Affairs	2,000,000,000.00	1,500,000,000.00	1,020,000,000.00	1,172,600,000.00	1,113,970,000.00	1,058,271,500.00
130000000007	Renovation, Fencing, Landscaping & Pro.of Con.at Central Stores	23030103 - REHABILITATION / REPAIRS - HOUSING	70411 - General Economic and Commercial Affairs	15,000,000.00	15,000,000.00	0	15,000,000.00	14,250,000.00	13,537,500.00
130000000011	Recapitilization of Adamawa State Securities	23050105 - PURCHASE OF SHARES	70411 - General Economic and Commercial Affairs	50,000,000.00	50,000,000.00	0	50,000,000.00	47,500,000.00	45,125,000.00
130000000012	Recapitilization funds (Grant) to Adamawa Homes and Saving	23050105 - PURCHASE OF SHARES	70411 - General Economic and Commercial Affairs	10,000,000.00	200,000,000.00	0	10,000,000.00	9,500,000.00	9,025,000.00
130000000013	State Fiscal Transparency, Accountability and Sustainability	23050101 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs	900,000,000.00	1,123,765,400.00	0	1,000,000,000.00	1,250,000,000.00	1,187,500,000.00
130000000014	Construction of Debt Management Agency (DMA) -Office Comple	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70411 - General Economic and Commercial Affairs	0	0	0	75,000,000.00	71,250,000.00	67,687,500.00
130000000015	Multi Sectoral Crises Recovery Project (MCRP)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70411 - General Economic and Commercial Affairs	0	200,000,000.00	0	0	0	0
130000000016	Grants from UNDP	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70411 - General Economic and Commercial Affairs	0	20,000,000.00	0	0	0	0
Adamawa State Government 2021 Budget Estimates: 022000700100 - Office of the Accountant General - Projects									
Total				121,483,498.00	121,483,500.00	0	121,483,500.00	133,631,848.00	146,995,033.00
130000000001	Rehabilitation of Treasury in AG's Office	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - Financial and Fiscal Affairs	69,000,000.00	69,000,000.00	0	69,000,000.00	75,900,000.00	83,490,000.00
130000000002	Construction of E-Payment Block at AG's Office	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - Financial and Fiscal Affairs	52,483,498.00	52,483,500.00	0	52,483,500.00	57,731,848.00	63,505,033.00
Adamawa State Government 2021 Budget Estimates: 022000800100 - Board of Internal Revenue - Projects									
Total				163,735,825.00	163,735,900.00	7,505,000.00	150,000,000.00	165,000,000.00	180,000,000.00
130000000001	Completion of Construction Works at BIR Hqrts.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70443 - Construction	14,300,000.00	14,300,000.00	0	14,300,000.00	15,730,000.00	17,160,000.00
130000000004	Constr of 2No. Blk of 6No. Offices at Michika & Landscaping	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70443 - Construction	20,295,275.00	20,295,300.00	0	17,295,300.00	19,024,830.00	20,754,360.00
130000000005	Constr of 1No. 3 Storey Ultra Modern Rev House at Faluja Off	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70411 - General Economic and Commercial Affairs	0	0	0	0	0	0
130000000006	Purchase of Office Equipment	23010142 - PURCHASE OF OFFICE EQUIPMENTS	70411 - General Economic and Commercial Affairs	16,680,000.00	16,680,000.00	2,505,000.00	16,680,000.00	18,348,000.00	20,016,000.00
130000000007	Procurement of 1No.of JMG (200KVA) generator	23010119 - PURCHASE OF POWER GENERATING SET	70411 - General Economic and Commercial Affairs	18,150,000.00	18,150,000.00	0	15,150,000.00	16,665,000.00	18,180,000.00

Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
13000000008	Completion of renovation/landscaping of Gombi Revenue Office	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70411 - General Economic and Commercial Affairs	11,500,000.00	11,500,000.00	0	11,500,000.00	12,650,000.00	13,800,000.00
13000000009	Completion of renovation/landscaping of Mubi Revenue Office	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70411 - General Economic and Commercial Affairs	11,280,000.00	11,280,000.00	0	11,280,000.00	12,408,000.00	13,536,000.00
13000000010	Completion of renovation/landscaping of Numan Revenue Office	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70411 - General Economic and Commercial Affairs	12,875,000.00	12,875,000.00	0	11,875,000.00	13,062,500.00	14,250,000.00
13000000011	Completion of renovation/landscaping of Ganye Revenue Office	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70411 - General Economic and Commercial Affairs	11,500,000.00	11,500,000.00	0	11,500,000.00	12,650,000.00	13,800,000.00
13000000012	Completion of renovation/landscaping of Yola Revenue Office	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70411 - General Economic and Commercial Affairs	11,280,000.00	11,280,000.00	0	11,280,000.00	12,408,000.00	13,536,000.00
13000000013	Construction of car park/landscaping of Jimeta Revenue Office	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial Affairs	15,875,550.00	15,875,600.00	0	12,139,700.00	13,353,670.00	14,567,640.00
13000000014	Purchase of 14No operational vehicles to enhance Revenue	23010105 - PURCHASE OF MOTOR VEHICLES	70411 - General Economic and Commercial Affairs	20,000,000.00	20,000,000.00	5,000,000.00	17,000,000.00	18,700,000.00	20,400,000.00
Adamawa State Government 2021 Budget Estimates: 022200100100 - Ministry of Commerce - Projects									
Total				373,100,000.00	197,100,000.00	3,000,000.00	197,100,000.00	841,500,000.00	841,500,000.00
12000000001	Rehab. 1Nos. of Block of Offices at Mubi	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70131 - General Personnel Services	20,000,000.00	10,000,000.00	0	10,000,000.00	20,000,000.00	20,000,000.00
12000000002	Const. of Meat Shops Chicken Shops Fish Drainage etc.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - General Personnel Services	0	0	0	0	0	0
12000000003	Preliminary Work & Design of Mubi Modern Cattle Market	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - General Personnel Services	10,500,000.00	10,500,000.00	0	10,500,000.00	10,500,000.00	10,500,000.00
12000000010	Preliminary Works for Adamawa Cement Project	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - General Personnel Services	20,000,000.00	10,000,000.00	0	10,000,000.00	20,000,000.00	20,000,000.00
12000000011	Prod. of Industl. Directory/Copendium of Manufactur. Outfits	23010102 - PURCHASE OF OFFICE BUILDINGS	70131 - General Personnel Services	0	0	0	0	0	0
12000000012	Investment Forum with Private Sector Organization	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - General Personnel Services	0	0	0	0	0	0
12000000013	Preparation of Feasibility Study on Castor oil Project	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - General Personnel Services	0	0	0	0	0	0
12000000014	Furnishing of State Raw Material Display Centre	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - General Personnel Services	10,000,000.00	10,000,000.00	0	10,000,000.00	10,000,000.00	10,000,000.00
12000000018	Development of Industrial Park in Yola	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - General Personnel Services	5,000,000.00	5,000,000.00	0	5,000,000.00	5,000,000.00	5,000,000.00
12000000019	Provision of Working Capital to Burnt Bricks Industries Ltd.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - General Personnel Services	41,000,000.00	20,000,000.00	0	20,000,000.00	41,000,000.00	41,000,000.00
12000000020	Reactivation of Yola Office Stationery Factory	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - General Personnel Services	15,000,000.00	15,000,000.00	0	15,000,000.00	15,000,000.00	15,000,000.00
12000000021	Reactivation of Gombi Chalk Industry	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - General Personnel Services	75,000,000.00	20,000,000.00	0	20,000,000.00	520,000,000.00	520,000,000.00
12000000022	Maintenance of Jimeta Modern Market	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - General Personnel Services	30,000,000.00	10,000,000.00	0	10,000,000.00	30,000,000.00	30,000,000.00
12000000023	Establishment of Micro Finance Bank	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - General Personnel Services	40,000,000.00	20,000,000.00	0	20,000,000.00	40,000,000.00	40,000,000.00
12000000024	Establishment of 3No. Cottage Industry	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - General Personnel Services	20,000,000.00	10,000,000.00	0	10,000,000.00	20,000,000.00	20,000,000.00
12000000025	Revenovation of 3No. Office blocks of the Ministry's HQ	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - General Personnel Services	40,000,000.00	20,000,000.00	0	20,000,000.00	40,000,000.00	40,000,000.00
12000000026	Electrification of Jimeta Modern Market	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - General Personnel Services	10,000,000.00	10,000,000.00	0	10,000,000.00	10,000,000.00	10,000,000.00

Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
12000000027	Establishment of Meat Process Industry -PPP	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - General Personnel Services	0	0	0	0	0	0
12000000028	Renovation of Ministry of Commerce office complex	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - General Personnel Services	0	0	0	0	0	0
12000000029	Organizing of Domestic Trade Fairs and Local Exhibition	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - General Personnel Services	9,600,000.00	9,600,000.00	0	9,600,000.00	10,000,000.00	10,000,000.00
12000000030	Construction of 1 NO Block of 5 Office in 4 Zonal Trade Offi	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - General Personnel Services	0	0	0	5,000,000.00	10,000,000.00	10,000,000.00
12000000031	Production of Trade & Investment Directory(10 000 Copies)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - General Personnel Services	5,000,000.00	5,000,000.00	0	2,000,000.00	10,000,000.00	10,000,000.00
12000000032	Adamawa State Trade Sensitization on Marketing Skill	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - General Personnel Services	2,000,000.00	2,000,000.00	3,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
12000000033	Participation in Kaduna, Abuja, Kano, and Enugu trade fairs	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - General Personnel Services	20,000,000.00	10,000,000.00	0	0	20,000,000.00	20,000,000.00
Adamawa State Government 2021 Budget Estimates: 022201800100 - Adamawa Investment and Property Development Company - Projects									
Total				138,500,000.00	21,000,000.00	0	21,000,000.00	21,000,000.00	21,000,000.00
12000000001	Purchase of Shares in the Capital Market.	23050105 - PURCHASE OF SHARES	70131 - General Personnel Services	90,000,000.00	10,000,000.00	0	10,000,000.00	10,000,000.00	10,000,000.00
12000000002	Prelim expenses for the establishment of ADP Sugar Project	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70131 - General Personnel Services	0	0	0	0	0	0
12000000003	Redevelopment of Ngurore cattle market (TIB)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70131 - General Personnel Services	29,000,000.00	9,000,000.00	0	9,000,000.00	9,000,000.00	9,000,000.00
12000000004	Mass Housing Development	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70131 - General Personnel Services	0	0	0	0	0	0
12000000005	Development of Jippu Jam and fencing of landed assets	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70131 - General Personnel Services	19,500,000.00	2,000,000.00	0	2,000,000.00	2,000,000.00	2,000,000.00
12000000006	Mayo Inne Sugar Project (Investment)	23060101 - DEPRECIATION CHARGE - LAND & BUILDINGS	70131 - General Personnel Services	0	0	0	0	0	0
Adamawa State Government 2021 Budget Estimates: 022900100100 - Ministry of Transportation - Projects									
Total				350,000,000.00	186,000,000.00	0	817,500,000.00	1,419,734,937.00	1,419,734,937.00
17000000001	Construction of Modern Motor Parks Mubi North ,Mubi South, Ma	23020124 - CONSTRUCTION OF MARKETS/PARKS	70133 - Other General Services	0	0	0	0	0	0
17000000002	Construction of 10No Bus Stops in Jimeta - Yola Metropolis	23020124 - CONSTRUCTION OF MARKETS/PARKS	70133 - Other General Services	10,000,000.00	10,000,000.00	0	30,000,000.00	37,500,000.00	37,500,000.00
17000000003	Purchase of 20 No. 18 Seater Hammer Toyota Buses	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - Other General Services	194,000,000.00	97,000,000.00	0	200,000,000.00	375,000,000.00	375,000,000.00
17000000004	Maintenance of Mass Transit Vehicles	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLANTS	70133 - Other General Services	5,000,000.00	5,000,000.00	0	0	5,000,000.00	5,000,000.00
17000000005	Insurance Cover For Company Vehicle	23050105 - PURCHASE OF SHARES	70133 - Other General Services	5,000,000.00	5,000,000.00	0	5,000,000.00	10,000,000.00	10,000,000.00
17000000006	Perimeter Wall Fencing & Const of Office Block	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - Other General Services	0	0	0	15,000,000.00	67,500,000.00	67,500,000.00
17000000007	Establishment of Standard Driving School	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70133 - Other General Services	15,000,000.00	10,000,000.00	0	15,000,000.00	15,000,000.00	15,000,000.00
17000000008	Purchase of 3No. Operational/Patrol Vehicles, 2 Towing Van &	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - Other General Services	82,000,000.00	20,000,000.00	0	89,908,000.00	50,234,937.00	50,234,937.00

Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
17000000009	Renovation of Sunshine Terminus and Workshop	23030124 - REHABILITATION/REPAIRS- MARKETS/PARKS	70133 - Other General Services	10,000,000.00	10,000,000.00	0	25,092,000.00	5,000,000.00	5,000,000.00
17000000010	Renov.of VIO hqtrs and 3 zonal offices at Ganye,Mubi & Numan	23030124 - REHABILITATION/REPAIRS- MARKETS/PARKS	70133 - Other General Services	12,000,000.00	12,000,000.00	0	20,000,000.00	20,000,000.00	20,000,000.00
17000000011	Compl. of J/Yola Sunshine Term. including Landscapng of Prem	23030124 - REHABILITATION/REPAIRS- MARKETS/PARKS	70133 - Other General Services	17,000,000.00	17,000,000.00	0	0	17,000,000.00	17,000,000.00
17000000012	Purch.of 50 No. Buses For Urban & Rural Mass Transit Prog	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - Other General Services	0	0	0	30,000,000.00	30,000,000.00	30,000,000.00
17000000013	Truck Transit Parks (TTP) & Border Trade information centre (BTIC) at Mubi Ngurore, Sahuda and Jimeta	23020124 - CONSTRUCTION OF MARKETS/PARKS	70133 - Other General Services	0	0	0	387,500,000.00	787,500,000.00	787,500,000.00
Adamawa State Government 2021 Budget Estimates: 023300100100 - Ministry of Mineral Resources Development - Projects									
Total				1,030,859,182.00	515,429,900.00	36,620,000.00	515,429,900.00	2,509,250,860.60	4,418,721,697.00
12000000001	Construction of 3No. Zonal Office Mubi Yola and Ganye	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70441 - State Support to Mining Resources other than mineral fuels	26,069,120.00	13,034,600.00	0	0	26,069,120.00	34,476,411.00
12000000002	Pur of Industl Mining Mach & Eqp for Geosurvey of the State	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70441 - State Support to Mining Resources other than mineral fuels	231,262,269.00	115,631,200.00	0	115,631,200.00	696,207,629.00	1,668,051,603.00
12000000003	Aerial geological Survey of the State	23050101 - RESEARCH AND DEVELOPMENT	70441 - State Support to Mining Resources other than mineral fuels	164,450,920.00	82,225,500.00	0	95,260,100.00	200,000,000.00	230,000,000.00
12000000004	Estab of Mineral Res Envir Mgt Committee (MIREMCO)	23050101 - RESEARCH AND DEVELOPMENT	70441 - State Support to Mining Resources other than mineral fuels	50,000,000.00	25,000,000.00	0	25,000,000.00	98,856,875.00	113,685,406.00
12000000005	Take off of Adamawa Mining Company (AMC)	23050101 - RESEARCH AND DEVELOPMENT	70441 - State Support to Mining Resources other than mineral fuels	89,150,920.00	44,575,500.00	0	44,575,500.00	138,433,149.80	138,433,149.00
12000000006	Renewal of exploration licenses	23050101 - RESEARCH AND DEVELOPMENT	70441 - State Support to Mining Resources other than mineral fuels	84,626,091.00	42,313,100.00	36,620,000.00	64,813,100.00	132,325,000.00	152,173,750.00
12000000007	Partnership Development (JVC)	23050101 - RESEARCH AND DEVELOPMENT	70441 - State Support to Mining Resources other than mineral fuels	120,000,000.00	60,000,000.00	0	60,000,000.00	138,433,149.80	138,433,149.00
12000000008	Establishment of Gemological Centre at Yola	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70441 - State Support to Mining Resources other than mineral fuels	25,000,000.00	12,500,000.00	0	12,500,000.00	300,000,000.00	535,021,011.00
12000000009	Establishment of Chemical Analysis Laboratory	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70441 - State Support to Mining Resources other than mineral fuels	18,474,400.00	9,237,200.00	0	9,237,200.00	184,744,000.00	725,137,991.00
12000000010	Purchase of Transport Equipment & Runing of Mine Ore	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70441 - State Support to Mining Resources other than mineral fuels	60,000,000.00	30,000,000.00	0	30,000,000.00	327,017,816.00	376,070,488.00
12000000011	Purchase of Machinery/Equipment for Commercial purpose	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70441 - State Support to Mining Resources other than mineral fuels	60,612,269.00	30,306,200.00	0	30,306,200.00	88,607,500.00	101,898,625.00
12000000012	Constr.of additional 2No.zonal offices at Michika and Numan	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70441 - State Support to Mining Resources other than mineral fuels	45,000,000.00	22,500,000.00	0	0	75,136,621.00	86,407,114.00
12000000013	Environmental impact assessment (EIA) and Community Development	23050103 - MONITORING AND EVALUATION	70441 - State Support to Mining Resources other than mineral fuels	56,213,193.00	28,106,600.00	0	28,106,600.00	103,420,000.00	118,933,000.00
Adamawa State Government 2021 Budget Estimates: 023305200100 - Adamawa State Mining Company - Projects									
Total				0	0	0	800,000,000.00	1,100,479,899.99	1,210,531,189.90
12000000001	Purchase of Industrial Mining machines and equipment for Small Scale Mining	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70133 - Other General Services	0	0	0	274,875,293.00	412,362,822.30	453,599,104.53
12000000002	Building of Office Complex., Furnishing and Office Equipment for the Adamawa Mining Company (AMC)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - Other General Services	0	0	0	137,994,148.00	152,273,462.80	167,504,109.00
12000000003	Cost of new exploration licencs/Renewal of existing licencs and ground rent	23050103 - MONITORING AND EVALUATION	70133 - Other General Services	0	0	0	64,614,291.60	71,075,720.76	78,183,292.83

Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
120000000004	Establishment of Chemical Analysis Laboratory	23020114 - CONSTRUCTION / PROVISION OF ROADS	70133 - Other General Services	0	0	0	0	0	0
120000000005	Purchase of Tipppers and Dump Trucks for quarry operations	23010107 - PURCHASE OF TRUCKS	70133 - Other General Services	0	0	0	66,437,360.55	73,081,096.60	80,389,206.26
120000000006	Purchase of Low bed, Haib and Fork Lift for commercial purpose	23010107 - PURCHASE OF TRUCKS	70133 - Other General Services	0	0	0	0	0	0
120000000007	Cost of Geophysical Survey, Geochemical analysis, Revenue estimate and Feasibility studies of five Mineral types and Gemstones	23050101 - RESEARCH AND DEVELOPMENT	70133 - Other General Services	0	0	0	256,078,906.85	391,686,797.53	430,855,477.28
120000000008	Partnership Development (JVA)	23050101 - RESEARCH AND DEVELOPMENT	70133 - Other General Services	0	0	0	0	0	0
120000000009	Environmental Impact Assessment (EIA) and Community Development Assessment (CDA) At Guyuk, Fufore, Mayo-Balwa/Ganze/Jada and Gombi	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70133 - Other General Services	0	0	0	0	0	0
Adamawa State Government 2021 Budget Estimates: 023400100100 - Ministry of Works and Energy Development - Projects									
Total				12,627,039,526.00	10,610,000,000.00	8,358,964,168.11	14,000,000,000.00	10,502,000,000.00	2,285,000,000.00
900000000001	Const. of Damilu-Jambutu-lake Geriyo Storm Water 4.0km	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	80,000,000.00	0	0	0	0	0
900000000002	Army Barrack Rd junc Chochi Valley Storm Water Drain 4.km	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	1,000,000.00	0	0	0	0	0
900000000003	Cons. of Jmt. Bypass Rd junc-Holere Stream Storm Water 2.5km	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	0	0	0	0	0	0
900000000004	Constr.of lined stream as Flood Control Measures- Numan2.5km	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	100,000.00	0	0	0	0	0
900000000005	Construction of Storm Water Drain at Magaji Ward in Yola	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	0	0	0	0	0	0
900000000006	Construction of Storm Water Drainage at Karewa	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	50,000,000.00	0	0	0	0	0
1400000000001	Electrical Wokshop	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	6,000,000.00	0	0	0	0	0
1400000000002	Extension of Lines with Urban Centres in Masakare&Sabon Pagi	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	6,000,000.00	0	0	0	0	0
1400000000003	Update of Feasibility Study of Kiri Dam generat.30MW H/plant	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	30,000,000.00	0	0	0	50,000,000.00	0
1400000000004	Provision of solar light in Labraries in 6No. Schools	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	10,000,000.00	0	0	3,000,000.00	14,000,000.00	0
1400000000005	Provision of solar power street lights in 7No. Villages & Co	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	20,000,000.00	0	0	2,000,000.00	45,000,000.00	0
1400000000006	Provision of Solar power to 42No. Primary health care center	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	25,000,000.00	0	0	20,000,000.00	30,000,000.00	0
1400000000007	Provision of 50No.Stand alone Solar power security light State Sectarian	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	15,000,000.00	0	0	20,000,000.00	10,000,000.00	0
1300000000001	Purchase of workshop tools and equipment	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	2,000,000.00	0	0	0	0	0
1300000000002	Purchase of 3No.recovery Vans	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	10,000,000.00	0	0	0	0	0
1300000000003	Purchase of inspection Vehicles	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	10,000,000.00	0	0	0	0	0
1300000000004	Purchase of workshop tools (Central workshop)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	600,000.00	0	0	0	0	0
1300000000005	Purchase of workshop tools for 9 Northern zone	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	600,000.00	0	0	0	0	0

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130000000006	Purchase of workshop tools for Southern zone	23010142 - PURCHASE OF OFFICE EQUIPMENTS	70443 - Construction	0	0	0	0	0	0
130000000007	Establishment of Mobile workshop	23010142 - PURCHASE OF OFFICE EQUIPMENTS	70443 - Construction	5,000,000.00	0	0	0	0	0
130000000008	Purchase of heavy duty earth moving machines	23010142 - PURCHASE OF OFFICE EQUIPMENTS	70443 - Construction	0	0	0	0	0	0
130000000009	Grants from FG- Ministry of Works and Energy	23010142 - PURCHASE OF OFFICE EQUIPMENTS	70443 - Construction	0	10,000,000.00	0	0	50,000,000.00	0
170000000009	Design & Construction of Greater Yola bye Pass (11.50km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	50,000,000.00	0	0	5,000,000.00	0	100,000,000.00
170000000010	Constuction WuroGude Bridge & 1.3km Link Road to GRA Mubi	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	25,000,000.00	0	0	0	0	20,000,000.00
170000000019	Constr of Access Rd 1.35km & Drainage in to Nig Law Sch Yol	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	0	0	0	0	0	0
170000000020	Post Contract Consultancy for Grand View etc (Liability)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	5,000,000.00	0	0	0	0	5,000,000.00
170000000036	Construction of Ngurore Road (1.00km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	50,000,000.00	0	0	0	0	50,000,000.00
170000000037	Reconstruction of Tafawa Bellewa Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	26,000,000.00	0	0	0	0	26,000,000.00
170000000038	Reconstruction of Namibia Road (2.01km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	0	0	0	0	0	0
170000000039	Reconstruction of Kulla Close & Link Road (2.01km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	0	0	0	0	0	0
170000000040	Reconstruction of Bole Street (1.40km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	60,000,000.00	0	0	0	0	26,000,000.00
170000000041	Construction of kurmi Street (1.01km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	1,000,000.00	0	0	0	0	0
170000000042	Construction of Zaki Crecent (1.40km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	1,000,000.00	0	0	0	0	0
170000000043	Construction of Sulejah road (6.65km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	50,000,000.00	0	0	0	0	0
170000000044	Construction of Waziri Street	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	26,000,000.00	0	0	0	0	26,000,000.00
170000000045	Reconstruction of Zarahand Street (Liability)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	20,000,000.00	0	0	0	0	20,000,000.00
170000000046	Reconstruction of Bauchi Street(Liability)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	10,000,000.00	0	0	0	0	10,000,000.00
170000000047	Reconstruction of Illorin Street (Liability)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	10,000,000.00	0	0	0	0	10,000,000.00
170000000048	Constr. of Storm Water Drain Across Bauchi Street (Liability)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	5,000,000.00	0	0	0	0	5,000,000.00
170000000049	Reconst.of Lamido Aliyu Way&Jippu Jam Link (1.125km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	60,000,000.00	0	0	0	0	0
170000000050	Constr. of Access Road & Drains To TTS Centre Yola (1.02)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	0	0	0	0	0	0
170000000051	Access Road To Hajj Camp Yola	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	0	0	0	0	0	0
170000000052	Rehabilitation of Old Access Road to Gov't House Yola and Links	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	100,000,000.00	100,000,000.00	0	150,000,000.00	20,000,000.00	0
170000000053	Design & Constr. of Rumde Kila Yolde Pate - Yola Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	50,000,000.00	0	0	30,000,000.00	0	0
170000000054	Construction of Numan Township Roads	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	80,000,000.00	300,000,000.00	300,000,000.00	550,000,000.00	200,000,000.00	0

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170000000055	Construction of Mamson Street	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	0	0	0	0	0	40,000,000.00
170000000056	Construction of Kurmi Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	0	0	0	0	0	0
170000000057	Construction of Pupule Street	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	1,000,000.00	0	0	0	0	0
170000000058	Construction Access Road To AIG's Office	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	0	0	0	0	0	0
170000000059	Construction of Wauro Jebbe Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	40,000,000.00	0	0	0	0	10,000,000.00
170000000060	Construction of Kofare Housing Estate Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	0	0	0	0	0	0
170000000061	Design and Construction of Mubi By Pass - (11.90km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	10,000,000.00	0	0	0	0	0
170000000062	Constr of Ganye Street (km0.45) & Roundabout	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	0	0	0	0	0	0
170000000063	Construction of Girei Street and link (1.8km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	50,000,000.00	0	0	0	0	200,000,000.00
170000000064	Consultancy service on reconstruction of Lamido Aliyu way &	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	0	0	0	0	0	0
170000000065	Construction of Kano Road (1.75km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	30,000,000.00	0	0	0	0	30,000,000.00
170000000066	Reconstruction of Mustafa Ismaila road (0.75km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	40,000,000.00	0	0	0	0	20,000,000.00
170000000067	Constr. of street linking Kano & Musatafa Ismail road (0.5km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	30,000,000.00	0	0	0	0	0
170000000068	Construction of Katsina street (0.50km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	30,000,000.00	0	0	0	0	30,000,000.00
170000000069	Construction of Song Bridge	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	80,000,000.00	81,000,000.00	80,000,000.00	30,000,000.00	0	150,000,000.00
170000000070	Reconstruction of Abdullahi Bashir road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	26,000,000.00	0	0	0	0	26,000,000.00
170000000071	Reconstruction of Gassol street and storm water drain (2.0km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	26,000,000.00	0	0	0	0	26,000,000.00
170000000072	Reconstruction of Bekaji dual carriageway	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	20,000,000.00	0	0	0	0	26,000,000.00
170000000073	Reconstruction of road A in Malamre	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	50,000,000.00	0	0	0	0	30,000,000.00
170000000074	Reconstruction of road B in Malamre	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	20,000,000.00	0	0	0	0	30,000,000.00
170000000075	Reconstruction of road E in Malamre	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	20,000,000.00	0	0	0	0	30,000,000.00
170000000076	Reconstruction of Nairobi street in Malamre	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	20,000,000.00	0	0	0	0	20,000,000.00
170000000077	Reconstruction of Nepa road, Jimeta (2.3km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	300,000,000.00	100,000,000.00	0	300,000,000.00	200,000,000.00	0
170000000078	Construction of Benue Street (0.8km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	100,000,000.00	100,000,000.00	0	60,000,000.00	400,000,000.00	0
170000000079	Construction of Kaduna street (0.22km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	50,000,000.00	0	0	60,000,000.00	300,000,000.00	0
170000000080	Construction of Lusaka street (0.23km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	50,000,000.00	0	0	60,000,000.00	300,000,000.00	0
170000000081	Construction of Jambutu road and drainages (5.0km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	0	0	0	0	0	0

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170000000082	Construction of Mayo/belwa street (1.0km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	0	0	0	0	0	0
170000000083	Construction of Modibbo Adama way in Yola (4.0km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	45,000,000.00	0	0	0	0	40,000,000.00
170000000084	Construction of Lamido Bobbo Ahmadu road (2.0km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	1,000,000.00	0	0	0	0	0
170000000085	Construction of Sabon Pegi road and drainages in Yola	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	100,000,000.00	100,000,000.00	0	100,000,000.00	0	0
170000000086	Postcontract Consultancy serv for Hosp rd,Bishop str (Liabil	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	5,000,000.00	0	0	0	0	0
170000000087	Mayo/belwa township roads pahse I (3.57km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	0	0	0	0	0	0
170000000088	Post contract consultancy service on M/belwa T/ship rd Ph I	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	0	0	0	0	0	0
170000000089	Construction of Tike road in Mubi (1.9km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	20,000,000.00	0	0	0	0	0
170000000090	Construction of Gumti Road in Jimeta (1.6km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	26,000,000.00	0	0	0	0	0
170000000091	Construction of Water Board road in Mubi (0.63km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	20,000,000.00	0	0	0	0	0
170000000092	Consultancy service for urban roads	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	50,000,000.00	0	0	0	0	0
170000000093	Constr. of Lamido mustapha, Damare & Cementry Road (2.4km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	0	0	0	0	0	0
170000000094	Construction of Demsawo, Wukari, Ghana Street in Jimeta (2km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	0	0	0	0	0	0
170000000095	Construction of Kolere road in Mubi (1.8km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	10,000,000.00	0	0	0	0	0
170000000096	Construction of Sarkin Wuta Street in Jimeta (0.75km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	0	0	0	0	0	0
170000000097	Construction of Sabon Layi and Link road in Mubi (2.3km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	10,000,000.00	0	0	0	0	0
170000000098	Construction of Alkasum Street in Yola Town (0.85km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	80,000,000.00	0	0	0	0	0
170000000099	Construction of Wuro Patuji road in Mubi (1.3km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	15,000,000.00	0	0	0	0	0
170000000100	Construction of Chalawa Road in Jimeta (2.6km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	100,000,000.00	0	0	0	0	0
170000000101	Construction of Zaria Road in Mubi (1.7km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	10,000,000.00	0	0	0	0	0
170000000102	Construction of Hammanyarro Road in Jimeta (0.20km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	0	0	0	0	0	0
170000000103	Construction of Weekly Scope Road & Links (2.5km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	1,000,000.00	300,000,000.00	250,294,272.56	150,000,000.00	300,000,000.00	0
170000000104	Construction of Vinikilang Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	10,000,000.00	0	0	0	0	40,000,000.00
170000000105	Construction Bajabure road (3.5km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	1,000,000.00	0	0	0	0	0
170000000106	Constr. of Ganye Township Roads (Bwagai - Shangashi) 6.0km	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	200,000,000.00	0	0	100,000,000.00	0	0
170000000107	Rehabilitation and Expansion of Yola Bypass road (5.5km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	60,000,000.00	0	0	0	0	55,000,000.00
170000000108	Constr of Girei-Pariya-Wurobokki-Malabu road with a spur	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	300,000,000.00	0	0	80,000,000.00	0	0

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170000000109	Construction of Zango Street Street in Jimeta (0.75km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	0	0	0	0	0	0
170000000110	Construction of GRA Roundabout - Police Barracks road in Mub	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	15,000,000.00	0	0	0	0	0
170000000111	Construction of Bypass road in Jimeta (1.05km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	50,000,000.00	0	0	0	0	0
170000000112	Construction of Mubi I Primary School road in Mubi (0.325km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	10,000,000.00	0	0	0	0	0
170000000113	Construction of Church Street in Jimeta (1.1km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	0	0	0	0	0	0
170000000114	Construction of D. road in Mubi (0.75km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	20,000,000.00	0	0	0	0	0
170000000115	Construction of Rumde Street in Jimeta (0.76km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	0	0	0	0	0	0
170000000116	Construction of Wuro Bulude road (0.75km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	20,000,000.00	0	0	0	0	0
170000000117	Construction of Ahmed Talib Street in Jimeta (0.48km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	0	0	0	0	0	0
170000000118	Construction of Keystone Bank road in Mubi (0.44km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	10,000,000.00	0	0	0	0	0
170000000119	Construction of Sarkin Kano Aliyu Road (1.0km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	100,000,000.00	0	0	150,000,000.00	0	0
170000000120	Construction of Lamido Kabbi Street (1.20km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	1,000,000.00	0	0	0	0	0
170000000121	Construction of Marwa Street (1.20km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	1,000,000.00	0	0	0	0	0
170000000122	Construction of Mafia By-Pass and Fall-out drain (1.20km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	10,000,000.00	150,000,000.00	150,000,000.00	150,000,000.00	0	0
170000000123	Construction of Gurin Drive (500m)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	20,000,000.00	0	0	0	0	0
170000000124	Construction of Hamman Nyallawa Street (1.40km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	0	0	0	0	0	0
170000000125	Construction of Makama Street (1.20km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	50,000,000.00	0	0	0	0	0
170000000126	Construction of Madawaki Bello Street (1.3km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	50,000,000.00	0	0	0	0	0
170000000127	Construction of Federal Housing Road (1.3km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	1,000,000.00	0	0	0	0	0
170000000128	Construction of Waziri Pate Street (1.0km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	1,000,000.00	0	0	0	0	0
170000000129	Construction of Bangshika Street (750m)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	20,000,000.00	0	0	0	0	0
170000000130	Construction of Philip Makem Street and Link(1.20km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	200,000,000.00	200,000,000.00	0	300,000,000.00	400,000,000.00	0
170000000131	Construction of Atiku Abubakar Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	25,000,000.00	0	0	0	0	30,000,000.00
170000000132	Construction of Mustapha Ismail extension/Lafiya Street (1.0	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	150,000,000.00	50,000,000.00	0	0	0	0
170000000133	Construction of Damilu Storm water drainage	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	0	0	0	0	0	0
170000000134	Rehabilitation of Galadima Aminu Way (4km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	0	0	0	0	0	0
170000000135	Rehabilitation of Justice Buba Ardo road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	0	0	0	0	0	0

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170000000136	Rehabilitation of Dual carriage way linking PZ round-about a	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	0	0	0	0	0	0
170000000137	Construction of Maiha-Fulbere-Zhedinyi-Pella Rd-39.58km	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	200,000,000.00	0	0	2,000,000.00	100,000,000.00	0
170000000138	Post Contract Consul.. For Maiha-Fulbere-Zhedinyi-Pella	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	1,000,000.00	0	0	0	0	0
170000000139	Construction of Mubi-Digil-MayoBani Rd (20.0km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	10,000,000.00	0	0	0	0	0
170000000140	Completion of Kiri Junction-Kiri -Shelleng Road (37.5km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	700,000,000.00	300,000,000.00	0	150,000,000.00	700,000,000.00	0
170000000141	Completion of Muchala Bridge	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	30,000,000.00	0	0	0	0	0
170000000142	Pre-cont. Consul. Ser. For Jabbi Lamba-Borron Bobere Rd 83km	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	0	0	0	0	0	0
170000000143	Post Contract Consul. Ser. For Gombi-Gaada Rd (Liability)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	1,000,000.00	0	0	0	0	0
170000000144	Survey and Desige of Mararaban Dumne-Dumne-Shelleng Rd (23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	25,000,000.00	0	0	0	0	0
170000000145	Survey and Design of Girei-Pariya-WuroBokki-Malabu 55km-Baga	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	30,000,000.00	0	0	0	0	0
170000000146	Reconstruction of Jada-Mbulo-Ganye Rd	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	1,000,000.00	200,000,000.00	0	150,000,000.00	4,000,000.00	0
170000000147	Post Cont. Consul. Ser. For Jada-Mbulo-Ganye Rd	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	0	0	0	0	0	0
170000000148	Maintenance of Main Rd-Njoboli-Njoboliyo Rd 8.0km	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	0	0	0	0	0	0
170000000149	Reconstruction of Lafiya-Lamurde-Balaifi Road 55.0km	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	1,000,000.00	0	0	0	0	0
170000000150	Post Contract Consul. Ser.For Lafiya-Lamurde Balaifi Rd	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	0	0	0	0	0	0
170000000151	Maintenance of Mubi-Bazza Rd With Spur to MayoBani	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	5,000,000.00	0	0	0	0	0
170000000152	Maintenance of Garkida Access Rd	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	5,000,000.00	0	0	0	0	0
170000000153	Construction of Army Barrack-Mayo Inne Mayo Belwa Road 45.20	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	100,000,000.00	0	0	5,000,000.00	50,000,000.00	0
170000000154	Reconstruction of Sebore-Tola-Binyere Rd (WBA Rd Project)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	150,000,000.00	0	0	300,000,000.00	0	0
170000000155	Michika-Moda-kamale Rd With Spur to Garta (WBA Rd Project)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	1,000,000.00	0	0	0	0	0
170000000158	Post Contract Consultancy Serv. for Army Barrack-Mayoinne	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	10,000,000.00	0	0	0	0	0
170000000159	Design & Constr. of Fufore-Ribadu Rd (11.60km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	130,000,000.00	0	0	81,000,000.00	309,000,000.00	309,000,000.00
170000000160	Design & constr.of Dong Junction-Dong Vulpi rd (28km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	0	0	0	0	0	0
170000000161	Construction of MayoInne Bridget	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	1,000,000.00	0	0	0	0	0
170000000162	Design & Contr. of Main Road Bare (5.60km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	1,000,000.00	0	0	0	0	0
170000000167	Construction of Guyuk Main road to Guyuk town (2.50km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	160,000,000.00	0	0	0	0	100,000,000.00
170000000168	Construction of Gombi Ga'anda road (36.325km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	1,000,000.00	0	0	50,000,000.00	0	0

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170000000172	Construction of Fadama Rake-Bangshika road (5.0km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	1,000,000.00	0	0	0	0	0
170000000173	Construction of Kwambula road (5.0km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	0	0	0	0	0	0
170000000174	Construction of Michika-Vi road (4km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	1,000,000.00	0	0	0	0	0
170000000175	Construction of Hong-Garaha road (19km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	0	0	0	0	0	0
170000000176	Construction of Hong-Gaya road (26km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	1,000,000.00	0	0	0	0	0
170000000177	Construction of Kwacham Road in Mubi	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	1,000,000.00	0	0	0	0	0
170000000178	Consultancy service for urban roads	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	0	0	0	0	0	0
170000000179	Lamido mustapha, Damare & cementry road (2.4km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	50,000,000.00	0	0	0	0	0
170000000207	Reconstruction of Yolde Pate Road (4.5km) On-going	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	150,000,000.00	100,000,000.00	0	300,000,000.00	0	0
170000000208	Reconstruction of Abuja Street in Yola	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	40,000,000.00	0	0	0	0	0
170000000209	Construction of Emir Palace/Garden City Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	50,000,000.00	0	50,000,000.00	0	0	0
170000000210	Construction of Kashim Ibrahim (University road)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	50,000,000.00	0	50,000,000.00	0	0	0
170000000211	Construction of Yelwa Road Network	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	1,000,000.00	0	0	0	0	0
170000000212	Construction of Federal Polytechnic Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	5,000,000.00	0	5,000,000.00	0	0	0
170000000213	Construction of Commercial Layout Raod Mubi	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	70,000,000.00	64,000,000.00	70,000,000.00	0	20,000,000.00	5,000,000.00
170000000214	Construction of Shuware Storm Water Drain	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	1,000,000.00	0	0	0	0	0
170000000215	Construction of Ngurore By-Pass Raod	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	0	0	0	0	0	0
170000000216	Construction of Njobbore Road off Vinkl (2.5km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	1,000,000.00	0	0	0	0	0
170000000217	Construction of Chiroma Street in Yola Town (500m)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	1,000,000.00	0	0	0	0	0
170000000218	Construction of Kurime Street in Yola Town (1.0km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	1,000,000.00	0	0	0	0	0
170000000219	Construction of Majalisa Street in Jimeta (0.7km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	50,000,000.00	0	0	0	0	0
170000000220	Construction of Galadima Street injimeta (0.7km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	50,000,000.00	0	0	0	0	0
170000000221	Construction of Lekitaba Street (1.5km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	50,000,000.00	150,000,000.00	0	100,000,000.00	0	0
170000000222	Reconstr of Yola Town GRA road from TC-Wuro Modibbo Str-3km	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	1,000,000.00	0	0	0	0	0
170000000223	Construction of Benin Street	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	20,000,000.00	0	0	0	0	0
170000000224	Construction of Zumo road Yola Town(0.75km) Yola South LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	50,000,000.00	150,000,000.00	150,000,000.00	50,000,000.00	100,000,000.00	0
170000000225	Construction of Mampaya road in Uba Town (2.5km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	100,000,000.00	300,000,000.00	0	300,000,000.00	0	0

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170000000226	Construction of Lokuwa road network	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	5,000,000.00	0	0	0	0	0
170000000227	Construction of Low-Cost road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	50,000,000.00	0	50,000,000.00	0	0	0
170000000228	Construction of Shuware road network	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	1,000,000.00	0	0	0	0	0
170000000229	Construction of Jambas road Mubi	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	50,000,000.00	50,000,000.00	50,000,000.00	0	50,000,000.00	5,000,000.00
170000000230	Construction of Lamorde road in Mubi South	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	1,000,000.00	0	0	0	0	0
170000000231	Reconstruction of Fufore main road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	100,000,000.00	0	0	100,000,000.00	190,000,000.00	180,000,000.00
170000000232	Reconstruction of Bachure road (3.0km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	300,000,000.00	300,000,000.00	250,000,000.00	300,000,000.00	400,000,000.00	0
170000000233	Construction of Gaya By-Pass road in Mubi South	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	1,000,000.00	0	0	0	0	0
170000000234	Constr.of Jambutu Street & Mambila Street Yola North	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	250,000,000.00	300,000,000.00	298,541,418.89	300,000,000.00	400,000,000.00	0
170000000235	Construction of Wauro Jebbe extension	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	1,000,000.00	0	0	0	0	0
170000000236	Design & Constr. Of 1st Fly-Over at Police roundabout	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	500,000,000.00	2,000,000,000.00	2,000,000,000.00	1,735,000,000.00	1,000,000,000.00	0
170000000237	Reconstr.of shoulder along Jimeta By-pass&constr.of 1way J/Y	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	1,000,000.00	0	0	0	0	0
170000000238	Construction of Fombina Street	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	150,000,000.00	0	0	0	0	0
170000000239	Construction of Mayo inne Street	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	250,000,000.00	0	126,659,409.18	0	0	0
170000000240	Construction of Kabang Street in Mubi	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	100,000,000.00	100,000,000.00	100,000,000.00	0	0	5,000,000.00
170000000241	Construction of GSS Michika to General Hosbital Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	5,000,000.00	0	0	0	0	0
170000000242	Constuction of Falu Road Karewa , Yola North	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	350,000,000.00	200,000,000.00	200,000,000.00	150,000,000.00	500,000,000.00	0
170000000243	Construction of Banjiram to Chikila Road 6km	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	100,000,000.00	0	0	105,000,000.00	0	0
170000000244	Reconstruction of Old Gombi Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	450,000,000.00	0	0	150,000,000.00	0	0
170000000245	Construction of Jada Township Roads	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	300,000,000.00	500,000,000.00	500,000,000.00	550,000,000.00	50,000,000.00	0
170000000246	Clear.& Grad.of Girei-Par.-W/Booki-Malabu Rd with spur to B	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	0	0	0	0	0	0
170000000247	Rehabilitation of Road Network in Yola Abbatior	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	1,000,000.00	0	0	0	0	0
170000000248	Construction of Internal Road Network in ADSU	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	800,000,000.00	755,000,000.00	755,164,984.13	0	0	400,000,000.00
170000000249	Construction of Internal Road network In State Polytechnic	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	1,000,000.00	0	0	0	0	0
170000000250	Construction of Gashaka Street in Jimeta (0.7km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	1,000,000.00	0	0	0	0	0
170000000251	Construction of Ahmadu Ribadu Road in Yola Town	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	1,000,000.00	0	0	0	0	0
170000000252	Construction Nyibango Road Off Army Barracks Road and Links	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	100,000,000.00	500,000,000.00	500,000,000.00	450,000,000.00	200,000,000.00	0

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170000000253	Surface dressing of Shuwa-Palam	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	1,000,000.00	0	0	0	0	0
170000000254	Construction of Hospital Road Mubi	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	1,000,000.00	0	0	0	0	0
170000000255	Construction of Kwacham Storm Drain	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	1,000,000.00	0	0	0	0	0
170000000256	Construction of Toza Bridge in Karlahi	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	1,000,000.00	0	0	0	0	0
170000000257	Construction of Demsa Township Road (2km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	1,000,000.00	0	0	0	0	0
170000000258	Construction of Maitha Township Roads (2km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	150,000,000.00	0	0	0	0	0
170000000259	Construction of Toungo Township Roads (2km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	1,000,000.00	0	0	0	0	0
170000000260	Construction of Gyella Township Roads (2km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	1,000,000.00	0	0	0	0	0
170000000261	Construction of Hong Township Roads (2km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	1,000,000.00	400,000,000.00	400,000,000.00	600,000,000.00	200,000,000.00	0
170000000262	Construction of Lagos Crescent, Jimeta	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	201,739,526.00	200,000,000.00	0	250,000,000.00	400,000,000.00	0
170000000263	Construction of Kontagora and Muri Street	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	1,000,000.00	0	0	0	0	0
170000000264	Construction of Mararaba Mubi-Kwarhi Road (1 Km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	50,000,000.00	0	0	0	0	0
170000000265	Design and Construction of Mubi Airport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	1,000,000.00	0	0	0	0	0
170000000266	Construction of Mokolo Street Storm drain Water in Jimeta	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	1,000,000.00	0	0	0	0	0
170000000267	Construction of Sokoto Street in Mubi 1.2Km	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	50,000,000.00	0	0	0	0	0
170000000268	Construction of Wuro-Patuji Road 2 in Mubi (600m)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	50,000,000.00	0	0	0	0	0
170000000269	Construction of Gulak Townships Roads	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	250,000,000.00	500,000,000.00	500,000,000.00	600,000,000.00	300,000,000.00	0
170000000270	Construction of Road at Dougirei after Muna Hotel Jimeta	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	1,000,000.00	0	0	0	0	0
170000000271	Construction of Lakkare Road Yola	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	1,000,000.00	0	0	0	0	0
170000000272	Construction of C Road (Main Road) at Hore Ladde Yola Town	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	1,000,000.00	0	0	0	0	0
170000000273	Construction of Q Road Mbamba layout road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	1,000,000.00	0	0	0	0	0
170000000274	Construction of Mayo Sanganare double culvert	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	1,000,000.00	0	0	0	0	0
170000000275	Design and Construction of Jili Close off Zumo Road Yola	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	1,000,000.00	0	0	0	0	0
170000000276	Construction of Abeokuta street in jimeta- (130m)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	20,000,000.00	50,000,000.00	0	60,000,000.00	80,000,000.00	0
170000000277	Construction of Ndaforo Street in Jimeta- (230m)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	50,000,000.00	50,000,000.00	0	55,000,000.00	80,000,000.00	0
170000000278	Post- Contract Consultancy Services for the Construction of	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	100,000,000.00	0	0	0	0	0
170000000279	Design and Construction of Fly-Over at Mubi Road Roundabout	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	550,000,000.00	0	0	0	0	0

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170000000280	Design and Construction of Fly-Over at PZ Road Roundabout	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	550,000,000.00	0	0	0	0	0
170000000281	Construction of Bekaji Estate Roads	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	500,000,000.00	0	0	0	0	0
170000000282	Construction of Kofare Lay-Out Road Network	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	200,000,000.00	0	0	0	0	0
170000000283	Construction of Total Junction Fly-over Jimeta	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	0	900,000,000.00	900,000,000.00	950,000,000.00	1,000,000,000.00	0
170000000284	Construction of Yolde Pate-Sabon Pegi Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	0	0	0	0	0	0
170000000285	Consultancy for Design and Supervision	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	0	200,000,000.00	0	200,000,000.00	100,000,000.00	0
170000000286	Construction of Mbamba Street Yola	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	0	100,000,000.00	23,304,083.35	150,000,000.00	50,000,000.00	0
170000000287	Construction of Doctor's Quarter Road Yola (1.6Km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	0	200,000,000.00	200,000,000.00	200,000,000.00	100,000,000.00	0
170000000288	Construction of Dugirei Lane Jimeta	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	0	150,000,000.00	0	0	0	150,000,000.00
170000000270	Construction of Michika Township roads	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	0	400,000,000.00	400,000,000.00	600,000,000.00	300,000,000.00	0
170000000271	Construction of Girie Township roads	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	0	0	0	400,000,000.00	0	0
170000000272	Construction of Mubi South Township roads	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	0	0	0	500,000,000.00	0	0
170000000273	Constr. of Jimeta Phase III Township roads	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	0	0	0	500,000,000.00	0	0
170000000274	Construction of Access roads to Hong COE	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	0	0	0	300,000,000.00	500,000,000.00	0
170000000275	ADSU Mubi New Campus Roads	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	0	0	0	300,000,000.00	500,000,000.00	0
170000000276	NAMA Access Road, Jambutu	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	0	0	0	200,000,000.00	0	0
170000000277	Construct. of NYSC Orientation Camps	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	0	0	0	250,000,000.00	400,000,000.00	0
170000000278	Reclaiming and embankment Protection of Choci Bridge along Yalo road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	0	0	0	50,000,000.00	0	0
140000000001	Intervention with Transmission Company of Nigeria (TCN)	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70443 - Construction	0	0	0	0	100,000,000.00	0
140000000002	Update of Feasibility Study of Dasin Hausa Dam	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70443 - Construction	0	0	0	20,000,000.00	0	0
140000000003	Update of Feasibility Study of Mayo Ine M/Dam	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70443 - Construction	0	0	0	20,000,000.00	0	0
140000000004	Prcurement of Basic Equipment for maintenance of Solar facilities	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70443 - Construction	0	0	0	9,500,000.00	0	0
140000000005	Prcurement of Clean Acces of Solar facilities	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70443 - Construction	0	0	0	2,500,000.00	0	0
170000000279	Construction of Dong, Bille, Demsa, Kwayine in Demsa LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	0	0	0	105,000,000.00	0	0
170000000280	Compensation of Properties on Road Constructions	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	0	0	0	30,000,000.00	0	0
Adamawa State Government 2021 Budget Estimates: 023400400100 - Adamawa State Road Maintenance Agency - Projects									

Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
Total				300,000,000.00	150,000,600.00	0	150,000,600.00	1,051,429,695.50	1,141,572,605.95
170000000006	Maintenance, overhaul and repairs of machines and Equipment	23030139 - REHABILITATION/REPAIRS- PLANTS AND EQUIPMENTS	70451 - Road Transport	15,748,470.00	7,874,300.00	0	7,874,300.00	7,874,301.00	7,874,302.00
170000000009	Patch, and regulate some selected portion along NEPA road	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	20,516,482.00	10,258,300.00	0	10,258,300.00	10,258,300.00	10,258,300.00
170000000015	Maint on Ibrahim Attah Rd with Asphalt regulatn&overlay 400m	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	18,580,618.00	9,290,400.00	0	9,290,400.00	9,290,400.00	9,290,400.00
170000000016	Maint on portions Mohd Tutaki Rd with Bituminous Asphalt350m	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	17,932,000.00	8,966,000.00	0	8,966,000.00	8,966,000.00	8,966,000.00
170000000017	Maint on Shehu Rd main Carraige way Y/town incl Asphalt 400m	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	23,206,744.00	11,603,400.00	0	11,603,400.00	11,603,400.00	11,603,400.00
170000000018	Maint on Jiji Mansur Rd main carriage way&Shoulde Y/town300m	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	18,215,182.00	9,107,600.00	0	9,107,600.00	9,107,600.00	9,107,600.00
170000000019	Maint on Mafia rd Y/town with Asphalt wearing course 100m	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	0	0	0	0	0	0
170000000020	Pothole filling with Asphalt overlay on Yelwa Str Jimeta200m	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	14,680,831.00	7,340,500.00	0	7,340,500.00	7,340,500.00	7,340,500.00
170000000021	Maint on portion Jalingo Rd Carriage way with Asphalt 1.15km	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	0	0	0	0	0	0
170000000022	Maintenance of Quarry and Asphalt plant	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	30,996,812.00	15,498,500.00	0	15,498,500.00	15,498,500.00	15,498,500.00
170000000034	Repairs of failed section of storm water Drainage (System 5)	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	15,112,356.00	7,556,200.00	0	7,556,200.00	7,556,200.00	7,556,200.00
170000000035	Repairs of failed section of storm water Drainage (System 9)	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	5,937,295.00	2,968,700.00	0	2,968,700.00	2,968,700.00	2,968,700.00
170000000036	Repairs of failed section of storm water Drainage (System 12)	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	71,573,210.00	35,786,700.00	0	35,786,700.00	35,786,700.00	35,786,700.00
170000000037	General De-silting of Mubi Township Drainages	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	0	0	0	0	0	0
170000000038	Maintenance work with Asphalts along Ahmadu Bello Way	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	14,500,000.00	7,250,000.00	0	7,250,000.00	7,250,000.00	7,250,000.00
170000000039	Rehabilitation of Bali Street Jimeta	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	25,000,000.00	12,500,000.00	0	12,500,000.00	12,500,000.00	12,500,000.00
170000000040	Desilting of drainage network in Malamre ward Jimeta	23040102 - EROSION & FLOOD CONTROL	70451 - Road Transport	5,000,000.00	2,500,000.00	0	2,500,000.00	2,500,000.00	2,500,000.00
170000000047	Desilting of Abuja Road Drainage in Yola Town	23040102 - EROSION & FLOOD CONTROL	70451 - Road Transport	3,000,000.00	1,500,000.00	0	1,500,000.00	1,500,000.00	1,500,000.00
170000000048	Up-grading of Shuwa Mayowandu Road with Spur to Kuda.	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	0	0	0	0	70,862,440.00	77,948,684.00
170000000049	Purchase of Heavy duty machines equipment's and vehicle	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70451 - Road Transport	0	0	0	0	647,921,120.00	712,713,232.00
170000000050	Desilting of BOLE street and links	23040102 - EROSION & FLOOD CONTROL	70451 - Road Transport	0	0	0	0	27,346,000.00	30,080,600.00
170000000051	Desilting of GUNSI Street CHALAWA Street and HAMMANYERO Street	23040102 - EROSION & FLOOD CONTROL	70451 - Road Transport	0	0	0	0	13,310,000.00	14,641,000.00
170000000052	Desilting of WURO JABBE Drainage .	23040102 - EROSION & FLOOD CONTROL	70451 - Road Transport	0	0	0	0	6,655,000.00	7,320,500.00
170000000053	Desilting of JAMBUTU Drainage	23040102 - EROSION & FLOOD CONTROL	70451 - Road Transport	0	0	0	0	13,310,000.00	14,641,000.00
170000000054	Desilting of LAMIDO MUSTAPHA - Damare Drainage	23040102 - EROSION & FLOOD CONTROL	70451 - Road Transport	0	0	0	0	6,655,000.00	7,320,500.00
170000000055	Desilting of SARKIN WUTA Drainage	23040102 - EROSION & FLOOD CONTROL	70451 - Road Transport	0	0	0	0	6,655,000.00	7,320,500.00

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170000000056	Desilting of ZANGO Street drainage in Jimeta Drainage in Jimeta	23040102 - EROSION & FLOOD CONTROL	70451 - Road Transport	0	0	0	0	6,655,000.00	7,320,500.00
170000000057	Desilting of CHURCH street drainage .	23040102 - EROSION & FLOOD CONTROL	70451 - Road Transport	0	0	0	0	6,655,000.00	7,320,500.00
170000000058	Desilting of RUMDE street dainage in Jimeta	23040102 - EROSION & FLOOD CONTROL	70451 - Road Transport	0	0	0	0	6,655,000.00	7,320,500.00
170000000059	Desilting of AHMADU TALIB and BANSHIKA Street drainage in Jimeta	23040102 - EROSION & FLOOD CONTROL	70451 - Road Transport	0	0	0	0	6,655,000.00	7,320,500.00
170000000060	Desilting of MODIBBO ADAMA WAY Drainage in Yolla Town	23040102 - EROSION & FLOOD CONTROL	70451 - Road Transport	0	0	0	0	6,655,000.00	7,320,500.00
170000000061	Desilting of ATIKU ABUBAKAR Dual Carrage way drainage in Jimeta	23040102 - EROSION & FLOOD CONTROL	70451 - Road Transport	0	0	0	0	6,655,000.00	7,320,500.00
170000000062	Desilting of YOLDE PATE and Sabon Pagi drainage in Yola Town	23040102 - EROSION & FLOOD CONTROL	70451 - Road Transport	0	0	0	0	6,655,000.00	7,320,500.00
170000000063	Desilting of HAMMAN NYALLOWO Drainage in Yola Town	23040102 - EROSION & FLOOD CONTROL	70451 - Road Transport	0	0	0	0	6,655,000.00	7,320,500.00
170000000064	Desilting of GALADIMA AMINU WAY and JUSTICE BUBA ARDO Drainage in Jimeta	23040102 - EROSION & FLOOD CONTROL	70451 - Road Transport	0	0	0	0	13,310,000.00	14,641,000.00
170000000065	Desilting of Hospital Road Jimeta	23040102 - EROSION & FLOOD CONTROL	70451 - Road Transport	0	0	0	0	13,310,000.00	14,641,000.00
170000000066	Desilting of Bishop street in Jimeta	23040102 - EROSION & FLOOD CONTROL	70451 - Road Transport	0	0	0	0	0	0
170000000067	Desilting of GIMBA ROAD in Jimeta	23040102 - EROSION & FLOOD CONTROL	70451 - Road Transport	0	0	0	0	6,655,000.00	7,320,500.00
170000000068	Desilting of CBN/Galadima Aminu Way	23040102 - EROSION & FLOOD CONTROL	70451 - Road Transport	0	0	0	0	6,655,000.00	7,320,500.00
170000000069	Desilting of (LHS) drain Galadima Way along (Peace Hospital)	23040102 - EROSION & FLOOD CONTROL	70451 - Road Transport	0	0	0	0	4,557,382.50	5,013,120.75
170000000070	Desilting of (RHS) drain Galadima Aminu Way	23040102 - EROSION & FLOOD CONTROL	70451 - Road Transport	0	0	0	0	4,993,912.00	5,493,303.20
170000000071	Desilting of Bishop - Mohammed Mustapha Way drainage	23040102 - EROSION & FLOOD CONTROL	70451 - Road Transport	0	0	0	0	5,993,240.00	6,592,564.00
Adamawa State Government 2021 Budget Estimates: 023600100100 - Ministry of Culture and Tourism - Projects									
Total				250,000,400.00	250,000,400.00	0	100,000,000.00	402,500,484.00	432,750,532.40
120000000001	Rehabilitation of State Capital Amusement Park	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70861 - Recreation, Culture and Religion N. E. C	23,500,000.00	23,500,000.00	0	0	28,435,000.00	31,278,500.00
120000000002	Yola International Hotel	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70861 - Recreation, Culture and Religion N. E. C	0	0	0	0	0	0
120000000003	Study and Valuation for Renovation of State Motels in Numan	23050101 - RESEARCH AND DEVELOPMENT	70861 - Recreation, Culture and Religion N. E. C	0	0	0	0	0	0
120000000004	Preparation of Tourism Master Plan	23050101 - RESEARCH AND DEVELOPMENT	70861 - Recreation, Culture and Religion N. E. C	0	0	0	0	0	0
120000000005	Gumti National Park	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70861 - Recreation, Culture and Religion N. E. C	15,000,000.00	15,000,000.00	0	0	18,150,000.00	19,965,000.00
120000000006	Renovation of Arts Theater Auditorium	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70861 - Recreation, Culture and Religion N. E. C	50,113,800.00	50,113,800.00	0	0	60,637,698.00	66,701,467.80
120000000011	Construction of Admin Block in Adamawa Art Council	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70861 - Recreation, Culture and Religion N. E. C	50,000,000.00	50,000,000.00	0	0	60,500,000.00	66,550,000.00
120000000012	Rehabilitation of Malamre Guest House	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70861 - Recreation, Culture and Religion N. E. C	10,020,200.00	10,020,200.00	0	0	12,124,442.00	13,336,886.20

Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
12000000013	Rehabilitation of Numan Motel	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70861 - Recreation, Culture and Religion N. E. C	13,042,000.00	13,042,000.00	0	0	15,780,820.00	17,358,902.00
20000000001	Construction of 2000 Seater Auditotiu at Art Council	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70861 - Recreation, Culture and Religion N. E. C	50,069,100.00	50,069,100.00	0	0	60,583,611.00	66,641,972.10
20000000002	Constuction of 10 Nos. Thatched Round Huts at Art Theatre	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70861 - Recreation, Culture and Religion N. E. C	25,413,500.00	25,413,500.00	0	0	30,750,335.00	33,825,368.50
20000000003	Fencing of Cultural Industrial Centre at Badiresa	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70861 - Recreation, Culture and Religion N. E. C	12,841,800.00	12,841,800.00	0	0	15,538,578.00	17,092,435.80
20000000004	Sukur World Cultural Heritage Development	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70861 - Recreation, Culture and Religion N. E. C	0	0	0	0	0	0
20000000005	Documentation of Heritage sites	23050101 - RESEARCH AND DEVELOPMENT	70861 - Recreation, Culture and Religion N. E. C	0	0	0	0	0	0
20000000006	Contruction of Kiri Holiday Resort	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70861 - Recreation, Culture and Religion N. E. C	0	0	0	100,000,000.00	100,000,000.00	100,000,000.00
Adamawa State Government 2021 Budget Estimates: 023600300100 - Adamawa State Agency for Museum and Monuments - Projects									
Total				160,000,000.00	80,000,000.00	0	80,000,000.00	174,000,000.00	187,000,000.00
20000000004	Completion of the Chalets and Reception/Restaurant at SWCH	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70861 - Recreation, Culture and Religion N. E. C	10,000,000.00	5,000,000.00	0	0	30,000,000.00	32,000,000.00
20000000005	Furnishing of 12No. of single rooms and 6No. of VIP Chalets	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70861 - Recreation, Culture and Religion N. E. C	5,000,000.00	2,500,000.00	0	0	12,000,000.00	12,000,000.00
20000000006	Construction of Administrative Block at SWCH	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70861 - Recreation, Culture and Religion N. E. C	5,000,000.00	2,500,000.00	0	0	12,000,000.00	12,000,000.00
20000000007	Construction of 3No. Palace Museum at Mubi, Ganye and Numan	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70861 - Recreation, Culture and Religion N. E. C	60,000,000.00	30,000,000.00	0	30,000,000.00	30,000,000.00	32,000,000.00
20000000008	Construction of Hall of Fame Museum Complex at Yola	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70861 - Recreation, Culture and Religion N. E. C	80,000,000.00	40,000,000.00	0	25,000,000.00	50,000,000.00	55,000,000.00
20000000009	Research and Discovery	23050101 - RESEARCH AND DEVELOPMENT	70861 - Recreation, Culture and Religion N. E. C	0	0	0	15,000,000.00	20,000,000.00	22,000,000.00
20000000010	Purchase of Artifact/Antiquities	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70861 - Recreation, Culture and Religion N. E. C	0	0	0	10,000,000.00	20,000,000.00	22,000,000.00
Adamawa State Government 2021 Budget Estimates: 023605200100 - Hotel and Tourism Board - Projects									
Total				0	0	0	629,780,811.00	2,320,000,000.00	720,000,000.00
20000000001	Yola International Hotel and Furnishing (Completion)	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70473 - Tourism	0	0	0	532,347,730.00	150,000,000.00	85,000,000.00
20000000002	Rehabilitation and upgrading of state capital amusement park	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70473 - Tourism	0	0	0	26,000,000.00	10,000,000.00	0
20000000003	Construction of 50 Bedroom Mubi Hotel : preliminary works, site acquisition survey, design/BOQ Preparation , IEA report Preparation	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70473 - Tourism	0	0	0	35,000,000.00	850,000,000.00	120,000,000.00
20000000004	Rehabilitation, Furnishing and upgrading of Numan Motel	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70473 - Tourism	0	0	0	450,000.00	150,000,000.00	65,000,000.00
20000000005	Gumti National Park: Construction of entrance gate and information centre	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70473 - Tourism	0	0	0	983,081.00	0	0
20000000006	Construction of international peace park at pella junction Hong, preliminary works, site acquisition survey, Design /BQ preparation, IEA report preparation	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70473 - Tourism	0	0	0	35,000,000.00	1,160,000,000.00	450,000,000.00

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Adamawa State Government 2021 Budget Estimates: 023800100100 - Adamawa State Planning Commission - Projects									
Total				6,015,867,967.00	3,206,200,300.00	26,329,850.00	2,317,500,000.00	2,317,500,000.00	2,317,500,000.00
100000000001	State GCCC for Establishment of Cottage Tanery (Ministry of	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70131 - General Personnel Services	20,000,000.00	20,000,000.00	0	0	0	0
100000000002	State GCCC for National Programme on Food Security (MoA)	23050101 - RESEARCH AND DEVELOPMENT	70131 - General Personnel Services	200,000,000.00	50,000,000.00	0	0	0	0
100000000003	State GCCC for Agro processing and livelihood improvement	23050101 - RESEARCH AND DEVELOPMENT	70131 - General Personnel Services	20,000,000.00	20,000,000.00	0	30,000,000.00	30,000,000.00	30,000,000.00
100000000004	State GCCC for (CARES) Projects	23050107 - MARGIN FOR INCREASES IN COSTS	70131 - General Personnel Services	0	0	0	100,000,000.00	100,000,000.00	100,000,000.00
100000000005	State GCCC for Rural Finance Institution Building Programme	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - General Personnel Services	200,000,000.00	50,000,000.00	0	0	0	0
500000000001	State GCCC for School Development (2019-2021)- ADSUBEB	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70131 - General Personnel Services	2,063,852,754.00	1,000,000,000.00	0	0	0	0
500000000002	State GCCC for USAID,UNESCO, EIEWG,RPBA ,NERI & UNICEF (MoE)	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70131 - General Personnel Services	100,000,000.00	50,000,000.00	0	0	0	0
500000000003	State GCCC for Better Education Service Delivery for All -BE	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70131 - General Personnel Services	500,000,000.00	100,000,000.00	0	0	0	0
500000000004	State GCCC for Bilingual Education Project IDB-BEP(MoE)	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70131 - General Personnel Services	500,000,000.00	100,000,000.00	0	0	0	0
500000000005	State GCCC for African Development Bank programme on Educati	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70131 - General Personnel Services	95,000,000.00	95,000,000.00	0	0	0	0
900000000001	State GCCC fo Mobilization of 300 Communities for Hygiene Pr	23050107 - MARGIN FOR INCREASES IN COSTS	70131 - General Personnel Services	0	0	0	0	0	0
900000000002	State GCCC on Erosion and Water shade Management Project (Mi	23040102 - EROSION & FLOOD CONTROL	70131 - General Personnel Services	50,000,000.00	50,000,000.00	0	0	0	0
400000000001	State GCCC for Malaria Elimination Programme (MoH)	23050101 - RESEARCH AND DEVELOPMENT	70131 - General Personnel Services	65,000,000.00	65,000,000.00	0	60,000,000.00	60,000,000.00	60,000,000.00
400000000002	State GCCC for Safe Motherhood (Ministry of Health)	23050101 - RESEARCH AND DEVELOPMENT	70131 - General Personnel Services	84,000,000.00	50,000,000.00	0	0	0	0
400000000003	State GCCC for Control of Hepatitis B (Ministry of Health)	23050101 - RESEARCH AND DEVELOPMENT	70131 - General Personnel Services	100,000,000.00	50,000,000.00	0	0	0	0
400000000004	State GCCC for Basic Health Care Provision Fund (PHCDA)	23050101 - RESEARCH AND DEVELOPMENT	70131 - General Personnel Services	100,000,000.00	50,000,000.00	0	60,000,000.00	60,000,000.00	60,000,000.00
400000000005	State GCCC for Nutrition Prog for Malnutritn Mgt(CMAM) PHCDA	23050101 - RESEARCH AND DEVELOPMENT	70131 - General Personnel Services	64,400,000.00	64,400,000.00	0	25,000,000.00	25,000,000.00	25,000,000.00
400000000006	State GCCC. For Rehab. of 12No. PHC Hlth Facilities by Admawa St. (PHCA)	23050101 - RESEARCH AND DEVELOPMENT	70131 - General Personnel Services	0	0	0	0	0	0
400000000007	State GCCC for Donor Programmes - WHO	23050101 - RESEARCH AND DEVELOPMENT	70131 - General Personnel Services	0	0	0	0	0	0
140000000001	State GCCC for Provision Rural Electrification Fund (REF)-	23020125 - CONSTRUCTION OF POWER GENERATING PLANTS	70131 - General Personnel Services	150,000,000.00	50,000,000.00	0	30,000,000.00	30,000,000.00	30,000,000.00
140000000002	State GCCC for Provision of Off-grid Power (REF)-Energy Dep	23020125 - CONSTRUCTION OF POWER GENERATING PLANTS	70131 - General Personnel Services	50,000,000.00	0	0	0	0	0
130000000001	Monitoring and Evaluation of State Projects	23050103 - MONITORING AND EVALUATION	70131 - General Personnel Services	50,000,000.00	50,000,000.00	0	50,000,000.00	50,000,000.00	50,000,000.00
130000000002	Preparation of State Fiscal Strategy Paper(FSP)	23050101 - RESEARCH AND DEVELOPMENT	70131 - General Personnel Services	50,000,000.00	30,000,000.00	3,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
130000000003	Preparation of State Medium - Term Sector Strategy (MTSS)	23050101 - RESEARCH AND DEVELOPMENT	70131 - General Personnel Services	50,000,000.00	0	0	10,000,000.00	10,000,000.00	10,000,000.00
130000000004	Computerisation of State Operations	23050102 - COMPUTER SOFTWARE ACQUISITION	70131 - General Personnel Services	0	50,000,000.00	0	0	0	0

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130000000005	State GCCC for Donor Programmes - UNFPA	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70131 - General Personnel Services	50,000,000.00	0	0	5,000,000.00	5,000,000.00	5,000,000.00
130000000006	State GCCC for Donor Programmes - UNDP	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70131 - General Personnel Services	0	30,000,000.00	0	0	0	0
130000000007	State GCCC for Donor Programmes - UNICEF	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70131 - General Personnel Services	30,000,000.00	50,000,000.00	0	5,000,000.00	5,000,000.00	5,000,000.00
130000000008	State GCCC for CARES and projects	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70131 - General Personnel Services	50,000,000.00	50,000,000.00	0	50,000,000.00	50,000,000.00	50,000,000.00
130000000018	Preparation of State Annual Capital Budgets	23050101 - RESEARCH AND DEVELOPMENT	70131 - General Personnel Services	50,000,000.00	20,000,000.00	0	10,000,000.00	10,000,000.00	10,000,000.00
130000000019	Capacity Building for ASPC state project Monitoring (SPMU) Staff	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70131 - General Personnel Services	50,000,000.00	30,000,000.00	9,850,000.00	70,000,000.00	70,000,000.00	70,000,000.00
130000000025	Preparation and printing of State Development plan	23050101 - RESEARCH AND DEVELOPMENT	70131 - General Personnel Services	50,000,000.00	0	0	15,000,000.00	15,000,000.00	15,000,000.00
130000000026	Reasearch and Analysis of Adamawa State GDP	23050101 - RESEARCH AND DEVELOPMENT	70131 - General Personnel Services	0	0	0	10,000,000.00	10,000,000.00	10,000,000.00
130000000027	Purchase of ICT Equipment for ASPC Data Base Unit	23050102 - COMPUTER SOFTWARE ACQUISITION	70131 - General Personnel Services	0	50,000,000.00	0	10,000,000.00	10,000,000.00	10,000,000.00
130000000028	Establishment of CARES state Condinating unit	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70131 - General Personnel Services	50,000,000.00	100,000,000.00	0	30,000,000.00	30,000,000.00	30,000,000.00
130000000029	State GCCC for Youth Empowerment & Social Support Operations	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70131 - General Personnel Services	100,000,000.00	0	0	0	0	0
130000000033	State GCCC for Special Rehab of Disabled Children (MoWA)	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70131 - General Personnel Services	0	256,730,600.00	0	0	0	0
130000000039	State GCCC for Rural Access And Mobility Project (ADRAMP-2)	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70131 - General Personnel Services	256,730,573.00	0	0	0	0	0
130000000040	State GCCC for Public Sector Govt.Reform & DevProject-(WB)	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70131 - General Personnel Services	0	100,000,000.00	0	0	0	0
130000000041	State Government Matching Fund for SMES- (CARES) PAWECA	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70131 - General Personnel Services	250,000,000.00	0	0	100,000,000.00	100,000,000.00	100,000,000.00
130000000042	State GCCC for Mayo Belwa Solar Project	23010119 - PURCHASE OF POWER GENERATING SET	70131 - General Personnel Services	0	50,000,000.00	0	0	0	0
130000000043	Multi-Sectoral Crisis Recovery Programme (MCRP)	23050107 - MARGIN FOR INCREASES IN COSTS	70131 - General Personnel Services	50,000,000.00	34,185,000.00	0	0	0	0
130000000044	Websit Subscription and upgrade - ASPC.	23050102 - COMPUTER SOFTWARE ACQUISITION	70131 - General Personnel Services	0	0	7,479,850.00	10,000,000.00	10,000,000.00	10,000,000.00
130000000045	Citizens engagement town Hall Meeting/ Budget (SFTAS)	23050103 - MONITORING AND EVALUATION	70131 - General Personnel Services	0	80,000,000.00	6,000,000.00	150,000,000.00	150,000,000.00	150,000,000.00
130000000046	Citizen Led Project Monitoring and Transparancy (I for ES Open Governance	23050103 - MONITORING AND EVALUATION	70131 - General Personnel Services	0	90,000,000.00	0	200,000,000.00	200,000,000.00	200,000,000.00
130000000047	Quarterly MDA Budget reviewed meetings / performance and report	23050103 - MONITORING AND EVALUATION	70131 - General Personnel Services	0	50,000,000.00	0	10,000,000.00	10,000,000.00	10,000,000.00
130000000048	Annual Evaluation MDAs of Service Charter	23050103 - MONITORING AND EVALUATION	70131 - General Personnel Services	0	0	0	5,000,000.00	5,000,000.00	5,000,000.00
130000000049	State GCCC For Truck Transits parks (TTP) & border Trade information Centres (BTIC) at Mubi , Ngurore, Sahuda and Jimeta(MoT)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70131 - General Personnel Services	0	220,884,700.00	0	262,500,000.00	262,500,000.00	262,500,000.00
100000000001	State GCCC for Provision of Water Supply facilities in Small	23010144 - PURCHASE OF WATER TREATMENT CHEMICALS	70131 - General Personnel Services	106,000,000.00	0	0	0	0	0
100000000002	State GCCC for Provision of water and sanitation facilities	23010144 - PURCHASE OF WATER TREATMENT CHEMICALS	70131 - General Personnel Services	90,000,000.00	0	0	0	0	0
100000000003	State GCCC for Water Supply and Sanitation Sector Reform P	23010144 - PURCHASE OF WATER TREATMENT CHEMICALS	70131 - General Personnel Services	100,000,000.00	0	0	0	0	0
100000000004	State GCCC for Conversion of Kiri Dam to Hydro-Elect Gen.Dam	23010144 - PURCHASE OF WATER TREATMENT CHEMICALS	70131 - General Personnel Services	0	0	0	0	0	0

Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
100000000005	State GCCC for UNICEF/EU WSSSRP III Programme	23010144 - PURCHASE OF WATER TREATMENT CHEMICALS	70131 - General Personnel Services	220,884,640.00	0	0	0	0	0
100000000006	State GCCC for Nigeria Erosion and Water shade Management Project (NEWMAP)II Integrated landscape project	23010144 - PURCHASE OF WATER TREATMENT CHEMICALS	70131 - General Personnel Services	0	0	0	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00
Adamawa State Government 2021 Budget Estimates: 023800400100 - Adamawa State Bureau of Statistics - Projects									
Total				296,706,000.00	296,706,000.00	0	100,000,000.00	287,206,000.00	267,206,000.00
110000000001	Purchase of 40No. Desktop and 40No. Laptop computers for HQ	23010113 - PURCHASE OF COMPUTERS	70133 - Other General Services	5,000,000.00	5,000,000.00		10,500,000.00	15,500,000.00	15,500,000.00
110000000002	Purchase of Internet facilities and subscription (GSM Platf	23010113 - PURCHASE OF COMPUTERS	70133 - Other General Services	10,000,000.00	10,000,000.00	0	5,000,000.00	10,000,000.00	10,000,000.00
110000000003	Renovation of State Bureau of Statistics Office	23010113 - PURCHASE OF COMPUTERS	70133 - Other General Services	40,000,000.00	40,000,000.00	0	0	0	0
110000000004	Purchase of hardware accessories for Data Bank/Data	23010113 - PURCHASE OF COMPUTERS	70133 - Other General Services	32,750,000.00	32,750,000.00	0	11,000,000.00	32,750,000.00	32,750,000.00
110000000005	Leasing of cloud computing service for Stistical Aplication	23010113 - PURCHASE OF COMPUTERS	70133 - Other General Services	3,500,000.00	3,500,000.00	0	7,000,000.00	3,500,000.00	3,500,000.00
110000000006	Wire/wireless Networking of SBS HQ and zonal offices	23010113 - PURCHASE OF COMPUTERS	70133 - Other General Services	10,855,300.00	10,855,300.00	0	0	10,855,300.00	10,855,300.00
110000000007	Computerization of State Operations (Human Resource Managem	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70133 - Other General Services	25,000,000.00	25,000,000.00	0	0	25,000,000.00	25,000,000.00
110000000008	Purchase of 52No. Computer Aided Personal Interview (CAPI) T	23010113 - PURCHASE OF COMPUTERS	70133 - Other General Services	4,500,000.00	4,500,000.00	0	4,000,000.00	4,500,000.00	4,500,000.00
110000000009	Purchase of assorted software application for data collection and analysis	23010113 - PURCHASE OF COMPUTERS	70133 - Other General Services	0	0	0	2,000,000.00	5,000,000.00	0
110000000010	Design and development of ASBS official website	23010113 - PURCHASE OF COMPUTERS	70133 - Other General Services	0	0	0	5,000,000.00	5,000,000.00	0
130000000001	Capacity Building for officer in SBS and PRS in MDAs	23010113 - PURCHASE OF COMPUTERS	70133 - Other General Services	30,000,000.00	30,000,000.00	0	7,000,000.00	30,000,000.00	30,000,000.00
130000000002	Production of Statistical Publications	23010113 - PURCHASE OF COMPUTERS	70133 - Other General Services	20,000,000.00	20,000,000.00	0	8,500,000.00	20,000,000.00	20,000,000.00
130000000003	Design and Preliminary work of 9No. Blocks of 7No. Offices a	23010113 - PURCHASE OF COMPUTERS	70133 - Other General Services	15,000,000.00	15,000,000.00	0	0	25,000,000.00	15,000,000.00
130000000004	Research, development and methodologyin new and existing fie	23010113 - PURCHASE OF COMPUTERS	70133 - Other General Services	15,000,000.00	15,000,000.00	0	10,000,000.00	15,000,000.00	15,000,000.00
130000000005	Conduction of Statistical surveys	23010113 - PURCHASE OF COMPUTERS	70133 - Other General Services	50,000,000.00	50,000,000.00	0	20,000,000.00	50,000,000.00	50,000,000.00
130000000006	Design and Preliminary work at the SBS Headquarters	23010113 - PURCHASE OF COMPUTERS	70133 - Other General Services	35,100,700.00	35,100,700.00	0	10,000,000.00	35,100,700.00	35,100,700.00
Adamawa State Government 2021 Budget Estimates: 025000100100 - Fiscal Responsibility Commission - Projects									
Total				18,000,000.00	18,000,000.00	0	28,000,000.00	30,000,000.00	28,000,000.00
130000000001	Design and construction of an office complex for the commiss	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	0	0	0	0	0	0
130000000002	Capacity building for members/staff/CSOs, OPS etc.	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70111 - Executive Organ and Legislative Organs	5,000,000.00	5,000,000.00	0	10,000,000.00	10,000,000.00	10,000,000.00
130000000003	Preparation of State Medium Term Fiscal Framework (Fiscal st	23050101 - RESEARCH AND DEVELOPMENT	70111 - Executive Organ and Legislative Organs	0	0	0	0	0	0

Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
130000000004	Preparation of annual report on the activities of the Commis	23050101 - RESEARCH AND DEVELOPMENT	70111 - Executive Organ and Legislative Organs	5,000,000.00	5,000,000.00	0	5,000,000.00	5,000,000.00	5,000,000.00
130000000005	Monitoring and Evaluation of the Implementation of State/Loc	23050103 - MONITORING AND EVALUATION	70111 - Executive Organ and Legislative Organs	5,000,000.00	5,000,000.00	0	10,000,000.00	10,000,000.00	10,000,000.00
130000000006	Establishment of ICT centre (Headquarter)	23050102 - COMPUTER SOFTWARE ACQUISITION	70111 - Executive Organ and Legislative Organs	3,000,000.00	3,000,000.00	0	3,000,000.00	5,000,000.00	3,000,000.00
130000000007	Construction of Gate office and Car Park	23020124 - CONSTRUCTION OF MARKETS/PARKS	70111 - Executive Organ and Legislative Organs	0	0	0	0	0	0
Adamawa State Government 2021 Budget Estimates: 025200100100 - Ministry of Water Resources - Projects									
Total				1,738,890,655.00	1,658,890,600.00	150,000,000.00	1,006,783,867.00	2,052,355,108.26	2,278,114,170.17
200000000001	Rehab./Expan. of 6 No.Irr Schemes at Dwam Loko Dilichim	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70111 - Executive Organ and Legislative Organs	32,500,000.00	32,500,000.00	0	32,500,000.00	40,043,250.00	44,448,007.50
100000000002	Exten. Services to Water Users Assoc. for Dry Season Farm.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - Executive Organ and Legislative Organs	0	0	0	0	5,550,000.00	6,160,500.00
200000000003	Estab.of 3No New Irrigation Schemes at Mag,Dasin-Bivatye etc	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - Executive Organ and Legislative Organs	86,250,000.00	0	0	0	0	0
200000000004	Development of Soil /Water Laboratory	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - Executive Organ and Legislative Organs	60,375,000.00	30,000,000.00	0	30,000,000.00	36,963,000.00	41,028,930.00
200000000005	Construction of 1No Small Earth Dams in kukumto in Demsa	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - Executive Organ and Legislative Organs	383,909,512.00	283,909,500.00	0	180,909,500.00	349,804,894.95	388,283,433.39
200000000006	Construction of Multi - Purpose Dam at Mayo-Inne Fufore	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - Executive Organ and Legislative Organs	0	0	0	0	0	0
200000000007	Estab of 3No.Ow for Geology&Hydro Geological Investigations	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - Executive Organ and Legislative Organs	35,995,000.00	15,000,000.00	0	15,000,000.00	18,481,500.00	20,514,465.00
200000000008	Estab of 10No.Hydrological Metro Stations (CWS) in the State	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - Executive Organ and Legislative Organs	17,250,000.00	13,420,000.00	0	13,420,000.00	16,534,782.00	18,353,608.02
200000000009	Estab/React of 34No Hydro Ganye Stations on 9Rivers in State	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - Executive Organ and Legislative Organs	31,109,513.00	31,109,500.00	0	31,109,500.00	38,330,014.95	42,546,316.59
190000000003	Compl of Small Earth Dam at Magar, Jibro, Guyaku, Gamba, etc -Covid-19 Pandemic	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - Executive Organ and Legislative Organs	464,171,630.00	464,171,600.00	0	264,171,600.00	571,905,828.36	634,815,469.48
190000000004	Gearing of Water Service Delivery (Bridging gaps in Public water)-Covid-19 Pandemic	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - Executive Organ and Legislative Organs	100,000,000.00	50,000,000.00	0	150,000,000.00	249,750,000.00	277,222,500.00
100000000005	Water Sector Policy Support and Development(Quarterly consultancy)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - Executive Organ and Legislative Organs	8,280,000.00	8,280,000.00	0	24,000,000.00	10,201,788.00	11,323,984.68
100000000006	Construction of Small Earth Dams at Gella, Mubi South LGAs	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - Executive Organ and Legislative Organs	50,000,000.00	0	0	0	0	0
100000000007	Procurement of Irrigation water Pumps for dry Season farmers	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - Executive Organ and Legislative Organs	59,800,000.00	0	0	55,000,000.00	61,050,000.00	67,765,500.00
100000000008	Rehab. of Water facilities in 7 LGAs affected by insurgency	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - Executive Organ and Legislative Organs	0	0	0	50,173,267.00	0	0
100000000009	Feasibility studies/design fo small earth dam in Girgi Mubi-North	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - Executive Organ and Legislative Organs	30,000,000.00	0	0	0	0	0
190000000010	Construction of Small Earth Dam in Kuna in Maiha LGA-Covid-19 Pandemic	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - Executive Organ and Legislative Organs	80,500,000.00	80,500,000.00	0	80,500,000.00	99,184,050.00	110,094,295.50
100000000011	Construction of Small Earth dam at Dirum in Toungo	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - Executive Organ and Legislative Organs	40,000,000.00	0	0	0	0	0
100000000012	Construction of Michika Town Dam Michika LGA	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - Executive Organ and Legislative Organs	100,000,000.00	0	0	0	0	0
100000000013	Construction of Kwalbadi dam Madagali LGA	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - Executive Organ and Legislative Organs	100,000,000.00	0	0	0	111,000,000.00	123,210,000.00

Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
100000000014	Feasibility studies/constructn of yinagis small earth Dam in	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - Executive Organ and Legislative Organs	30,000,000.00	30,000,000.00	0	30,000,000.00	36,963,000.00	41,028,930.00
100000000015	Procurement of 2 complete sets of Survey equipment	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70111 - Executive Organ and Legislative Organs	0	0	0	0	0	0
100000000016	Feasibility study of Mayo Bani Small earth Dam in Mubi-North	23050101 - RESEARCH AND DEVELOPMENT	70111 - Executive Organ and Legislative Organs	28,750,000.00	0	0	0	36,963,000.00	41,028,930.00
100000000017	EU-WSSSRP III	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - Executive Organ and Legislative Organs	0	320,000,000.00	150,000,000.00	0	0	0
190000000018	Control,Water, Hygiene & Sanitation related Services-Covid-19 Pandemic	23040105 - WATER POLLUTION PREVENTION & CONTROL	70111 - Executive Organ and Legislative Organs	0	300,000,000.00	0	50,000,000.00	369,630,000.00	410,289,300.00
Adamawa State Government 2021 Budget Estimates: 025210200100 - Adamawa State Water Board - Projects									
Total				697,416,360.00	348,708,180.00	0	791,416,360.00	3,465,721,413.00	5,046,721,413.00
100000000001	Dev. of urban water schemes (Rehab. of Yi, Jmt & Nm T/P)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - Executive Organ and Legislative Organs	20,000,000.00	10,000,000.00	0	0	90,000,000.00	100,000,000.00
190000000002	Provision and Distribution of Water in 26No. Small Towns-Covid-19 Pandemic	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - Executive Organ and Legislative Organs	16,000,000.00	8,000,000.00	0	8,000,000.00	60,000,000.00	90,000,000.00
100000000003	Renovation of Water Board offices and Fencing	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - Executive Organ and Legislative Organs	20,000,000.00	10,000,000.00	0	10,000,000.00	65,000,000.00	80,000,000.00
100000000004	Reha/Upgrading of Distribu. Network in Jimeta & Yola	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - Executive Organ and Legislative Organs	25,000,000.00	12,500,000.00	0	12,500,000.00	88,000,000.00	95,000,000.00
100000000005	Drilling of New BH within Jimeta and Yola	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - Executive Organ and Legislative Organs	60,000,000.00	30,000,000.00	0	30,000,000.00	30,000,000.00	260,000,000.00
100000000006	Procurement of Water T/Chemicals	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - Executive Organ and Legislative Organs	60,000,000.00	30,000,000.00	0	90,000,000.00	200,000,000.00	120,000,000.00
100000000007	Purchase of pumps and Accessories	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - Executive Organ and Legislative Organs	25,000,000.00	12,500,000.00	0	10,000,000.00	300,000,000.00	300,000,000.00
100000000008	Purchase of New Drilling Rig and Accessories	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - Executive Organ and Legislative Organs	77,416,360.00	38,708,180.00	0	20,000,000.00	8,000,000.00	100,000,000.00
100000000009	Procurement of Electric Motor & Accessories	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - Executive Organ and Legislative Organs	21,000,000.00	10,500,000.00	0	10,500,000.00	200,000,000.00	213,000,000.00
100000000010	Estab of Greater Yola Treatment Plant & distribution N/work	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - Executive Organ and Legislative Organs	50,000,000.00	25,000,000.00	0	20,000,000.00	1,000,000,000.00	1,500,000,000.00
100000000011	Comprehensive Water Scheme (Hong Township)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - Executive Organ and Legislative Organs	25,000,000.00	12,500,000.00	0	12,500,000.00	330,000,000.00	170,000,000.00
190000000012	Reh of Water Facilities in 7towns affected by insurgency-Covid-19 Pandemic	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - Executive Organ and Legislative Organs	28,000,000.00	14,000,000.00	0	10,000,000.00	150,000,000.00	50,000,000.00
100000000013	Prov.for repaymt of outstanding liabilities (DI pipes & Gen)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - Executive Organ and Legislative Organs	50,000,000.00	25,000,000.00	0	20,000,000.00	170,000,000.00	55,000,000.00
100000000016	Upgrading of W/Treatment Storage Tanks J/Yola Water Supply	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - Executive Organ and Legislative Organs	150,000,000.00	75,000,000.00	0	10,000,000.00	45,000,000.00	40,000,000.00
100000000017	Upgrading of Numan and Jimeta Treatment Plants	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - Executive Organ and Legislative Organs	25,000,000.00	12,500,000.00	0	8,000,000.00	43,000,000.00	140,000,000.00
100000000018	Feasibility study for solar power supply at Yola and Mubi	23050101 - RESEARCH AND DEVELOPMENT	70111 - Executive Organ and Legislative Organs	15,000,000.00	7,500,000.00	0	3,000,000.00	20,000,000.00	50,000,000.00
100000000019	Emergency intervension in urban water supply	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - Executive Organ and Legislative Organs	20,000,000.00	10,000,000.00	0	10,000,000.00	43,000,000.00	50,000,000.00
100000000020	Dredging/Dessilating of 4 Treatment Plant Intakes	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - Executive Organ and Legislative Organs	10,000,000.00	5,000,000.00	0	5,000,000.00	50,000,000.00	60,000,000.00
100000000021	Rehabilitation of bohole/replacement of damaged pipelines network in Yola South LGA	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - Executive Organ and Legislative Organs	0	0	0	38,000,000.00	43,513,233.00	43,513,233.00

Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
100000000022	Drilling of new 5No. of bohole in 5 LGAs	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - Executive Organ and Legislative Organs	0	0	0	38,000,000.00	500,000,000.00	1,500,000,000.00
100000000023	Water, Sanitation, & Hygen (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - Executive Organ and Legislative Organs	0	0	0	30,208,180.00	30,208,180.00	30,208,180.00
100000000024	Drilling of bohole in the state	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - Executive Organ and Legislative Organs	0	0	0	395,708,180.00	0	0
Adamawa State Government 2021 Budget Estimates: 025210300100 - Rural Water Supply & Environmental Sanitation Agency (RWESA) - Projects									
Total				207,257,577.00	103,628,900.00	0	103,557,150.00	1,340,000,000.00	1,250,000,000.00
190000000001	Provision of 105No. Hand Pump Bore/Holes in Rural Areas-Covid-19 Pandemic	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - Executive Organ and Legislative Organs	76,710,577.00	38,355,300.00	0	13,950,000.00	150,000,000.00	150,000,000.00
190000000002	Provision of 14No. Solar Power Boreholes in Rural Areas-Covid-19 Pandemic	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - Executive Organ and Legislative Organs	84,000,000.00	42,000,000.00	0	25,500,000.00	500,000,000.00	400,000,000.00
100000000003	Construction of 210 Hand Dug Wells.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - Executive Organ and Legislative Organs	0	0	0	0	0	0
190000000004	Rehabilitation of 80No. Broken down Hand Pump Boreholes-Covid-19 Pandemic	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - Executive Organ and Legislative Organs	5,040,000.00	2,520,000.00	0	1,950,000.00	30,000,000.00	30,000,000.00
190000000005	Provision of 210 VIP Latrines in Schools and Clinics -Covid-19 Pandemic	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - Executive Organ and Legislative Organs	13,102,500.00	6,551,300.00	0	19,653,750.00	250,000,000.00	260,000,000.00
100000000010	Training of 105 Village Level Operation and Maintenance (VLO	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70111 - Executive Organ and Legislative Organs	5,334,500.00	2,667,300.00	0	6,626,400.00	90,000,000.00	90,000,000.00
190000000011	Establishment of WASHCOMS in 100 Communities in the state-Covid-19 Pandemic	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - Executive Organ and Legislative Organs	10,070,000.00	5,035,000.00	0	7,821,000.00	110,000,000.00	100,000,000.00
190000000012	Trigerring of 100 communities in CLTs-Covid-19 Pandemic	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70111 - Executive Organ and Legislative Organs	13,000,000.00	6,500,000.00	0	8,058,000.00	50,000,000.00	50,000,000.00
100000000013	Construction of store house and 1No. block of 5 offices	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - Executive Organ and Legislative Organs	0	0	0	0	0	0
100000000014	Construction of store house and 1No. block of 5 offices	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - Executive Organ and Legislative Organs	0	0	0	0	0	0
100000000015	Training on Hygiene Promotion and Covid-19 Infection, Prevention and Control in 420 Rural communities	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70111 - Executive Organ and Legislative Organs	0	0	0	0	0	0
100000000016	Training and implementation of water safety plan (WSP)/Water Quality Monitoring in 33 rural communities to combat the out break of cholera and other water borne	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70111 - Executive Organ and Legislative Organs	0	0	0	4,356,000.00	70,000,000.00	80,000,000.00
100000000016	GCCC for UNICEF DGIS ASWA II water supply	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - Executive Organ and Legislative Organs	0	0	0	0	0	0
100000000017	Training of State Task Group on Sanitation	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70111 - Executive Organ and Legislative Organs	0	0	0	0	0	0
100000000018	Certification of 33 communities by State Task Group on Sanitation (STGS)	23050101 - RESEARCH AND DEVELOPMENT	70111 - Executive Organ and Legislative Organs	0	0	0	7,821,000.00	50,000,000.00	50,000,000.00
100000000019	GCCC FOR Mobilization of 420 Communities for Hygiene Promotion	23050103 - MONITORING AND EVALUATION	70111 - Executive Organ and Legislative Organs	0	0	0	0	0	0
100000000020	PEWASH ESTIMATE ALSO STAND AS 1,849,388,500 AS PER FEDERAL GOVERNMENT GROUND RULE	23050103 - MONITORING AND EVALUATION	70111 - Executive Organ and Legislative Organs	0	0	0	0	0	0
190000000021	Emergency respond on COVID 19 and other related outbreaks, Prevention and control in affected Rural communities.	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70111 - Executive Organ and Legislative Organs	0	0	0	7,821,000.00	40,000,000.00	40,000,000.00
Adamawa State Government 2021 Budget Estimates: 025210400100 - Small Towns Water Supply Agency - Projects									
Total				255,000,000.00	127,500,000.00	0	152,500,000.00	152,500,000.00	285,000,000.00

Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
90000000008	Const. of 4no. Compartment of 2 Laterin in P/Place in 12 S/towns	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70631 - Water Supply	0	0	0	0	0	0
1100000000001	Provision of ICT Materials and Office equipment to WCA	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70631 - Water Supply	20,000,000.00	10,000,000.00	0	10,000,000.00	10,000,000.00	20,000,000.00
1000000000001	Provision of water supply facilities in 5small towns communi	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	0	0	0	0	0	0
1000000000002	Community Mobilizn for self selection process of S/towns Com	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70631 - Water Supply	0	0	0	0	0	20,000,000.00
1000000000003	Provi of 1No. water supply facility in 1No.S/towns in Gombi-Covid-19 Pandemic	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	5,000,000.00	2,500,000.00	0	2,500,000.00	2,500,000.00	0
1000000000004	Construction of Sanitation centre in 9 Small towns in the State-Covid-19 Pandemic	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	15,000,000.00	7,500,000.00	0	7,500,000.00	7,500,000.00	35,000,000.00
1000000000005	Conduct Community led total sanitation in 6No. Small towns-Covid-19 Pandemic	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	70,000,000.00	35,000,000.00	0	35,000,000.00	35,000,000.00	25,000,000.00
1000000000006	Reh/Upgrading&Commissioning of 3No.Compld EDF 7 W/Spplly Project-Covid-19 Pandemic	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	15,000,000.00	7,500,000.00	0	7,500,000.00	7,500,000.00	20,000,000.00
1000000000007	Provision of Comperterized Resource Center for M&E Activitie	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	0	0	0	0	0	25,000,000.00
1000000000008	Commercialization Start up Funds	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	50,000,000.00	25,000,000.00	0	25,000,000.00	25,000,000.00	50,000,000.00
1000000000009	Customer Enumeration of project Small Towns	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70631 - Water Supply	20,000,000.00	10,000,000.00	0	10,000,000.00	10,000,000.00	10,000,000.00
1000000000010	Establishment of office structure & customer care in project	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70631 - Water Supply	0	0	0	0	0	15,000,000.00
1000000000011	Digitization of Existing Pipe Network in project Small Town	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70631 - Water Supply	35,000,000.00	17,500,000.00	0	17,500,000.00	17,500,000.00	20,000,000.00
1000000000012	Metering of Project Small Towns	23050103 - MONITORING AND EVALUATION	70631 - Water Supply	25,000,000.00	12,500,000.00	0	12,500,000.00	12,500,000.00	15,000,000.00
1000000000013	Construction of Conference/Capacity Devpt. Center for USAID ST-WASH Activities	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70631 - Water Supply	0	0	0	25,000,000.00	25,000,000.00	30,000,000.00
Adamawa State Government 2021 Budget Estimates: 025300100100 - Ministry of Housing and Urban Development - Projects									
Total				6,693,226,200.00	5,676,350,000.00	131,711,476.33	5,547,500,000.00	7,248,841,000.00	7,973,725,100.00
60000000001	Renovation of Government Staff Quarters in Jimeta-Yola	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70611 - Housing Development	65,000,000.00	15,000,000.00	0	0	71,500,000.00	78,650,000.00
60000000002	Development of Housing Units in the State	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70611 - Housing Development	0	0	0	0	0	0
60000000003	Establishment of Primary Mortgage Institutes	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - Housing Development	0	0	0	0	0	0
60000000004	Renovation of Government Lodges in Yola	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70611 - Housing Development	50,000,000.00	25,000,000.00	13,370,741.80	0	40,292,200.00	44,321,400.00
60000000011	Consultancy/Renovation and Furnishing of Government Lodge JI	23050107 - MARGIN FOR INCREASES IN COSTS	70611 - Housing Development	226,000,000.00	113,000,000.00	68,340,734.53	265,800,000.00	182,600,000.00	200,860,000.00
60000000012	Renovation of Governors Lodge - Maitama Abuja	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70611 - Housing Development	0	0	0	0	0	0
60000000013	Provision of Street Light in Jimeta-Yola	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70611 - Housing Development	150,000,000.00	75,000,000.00	50,000,000.00	100,000,000.00	110,000,000.00	121,000,000.00
60000000014	Provision of Street Light in Yola Town	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70611 - Housing Development	161,700,000.00	80,850,000.00	0	161,700,000.00	177,870,000.00	195,657,000.00
60000000015	Provision of Street Light in Mubi	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70611 - Housing Development	174,000,000.00	67,000,000.00	0	0	191,400,000.00	210,540,000.00

Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
60000000016	Provision of Street Light in Ganye	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70611 - Housing Development	110,000,000.00	55,000,000.00	0	0	121,000,000.00	133,100,000.00
60000000017	Provision of Street Light in Numan	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70611 - Housing Development	110,000,000.00	55,000,000.00	0	0	121,000,000.00	133,100,000.00
60000000018	Construction of 2No Shopping Malls in the State Capital	23020124 - CONSTRUCTION OF MARKETS/PARKS	70611 - Housing Development	0	0	0	0	0	0
60000000019	Constr. of 2No. Pedestrail crossing in State Capital	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - Housing Development	88,000,000.00	44,000,000.00	0	0	96,800,000.00	106,480,000.00
60000000022	Renovation of SSG's Residence	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70611 - Housing Development	16,500,000.00	8,250,000.00	0	0	18,150,000.00	19,965,000.00
60000000023	Provi of Solar System Street Lighting & Electricity in Yola	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70611 - Housing Development	71,500,000.00	35,750,000.00	0	0	78,650,000.00	86,515,000.00
60000000024	Construction of 5No. New Legislatives' Quarters	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70611 - Housing Development	0	0	0	0	0	0
60000000025	Purchase of 5No. 100KVA Generators for streets light	23010119 - PURCHASE OF POWER GENERATING SET	70611 - Housing Development	165,000,000.00	82,500,000.00	0	0	181,500,000.00	199,650,000.00
60000000026	Fencing of Christain & Muslim Cementaries in the State Capit	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	70611 - Housing Development	0	0	0	0	0	0
60000000027	Renovation of Deputy Governor's Residence	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70611 - Housing Development	0	0	0	0	0	0
60000000028	Renov. of Speaker,Deputy Speaker & Majority Leader Residence	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70611 - Housing Development	165,000,000.00	0	0	0	181,500,000.00	199,650,000.00
60000000029	Construction of 2000 housing unit in the various LGAs in the State	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - Housing Development	5,000,000,000.00	5,000,000,000.00	0	5,000,000,000.00	154,578,800.00	170,036,700.00
60000000030	Face lift of the Eastern and western gate of the secretariat	23030122 - REHABILITATION/REPAIRS OF BOUNDARIES	70611 - Housing Development	0	20,000,000.00	0	20,000,000.00	5,500,000,000.00	6,050,000,000.00
60000000031	Construction and furnishing of new Commissioners Quarters	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70611 - Housing Development	140,526,200.00	0	0	0	22,000,000.00	24,200,000.00
Adamawa State Government 2021 Budget Estimates: 025305300100 - Adamawa State Urban Planning & Development Authority - Projects									
Total				324,018,480.00	162,009,650.00	0	955,236,769.00	1,887,895,955.00	2,059,522,860.00
90000000001	Maintenance Storm Water Drainage	23030115 - REHABILITATION / REPAIRS - WATER-WAY	70611 - Housing Development	22,545,300.00	11,272,650.00	0	51,272,650.00	56,399,915.00	61,527,180.00
60000000001	Bekaji and Other Housing Estate Development	23030140 - REHABILITATION/REPAIRS- ELECTRICAL EQUIPMENTS	70611 - Housing Development	0	0	0	8,250,000.00	9,075,000.00	9,900,000.00
60000000002	Provision of Street Light in Jimeta-Yola	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70611 - Housing Development	25,000,000.00	12,500,000.00	0	103,200,000.00	641,520,000.00	699,840,000.00
60000000003	Establishment of Parks and Gardens	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - Housing Development	18,625,579.00	9,312,800.00	0	55,350,000.00	60,885,000.00	66,420,000.00
60000000004	Construction of Perimeter wall fencing ASUPDA Headquarters	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - Housing Development	0	0	0	28,296,400.00	31,126,040.00	33,955,680.00
60000000005	Rehabilitation of ASUPDA; Headquarters	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - Housing Development	20,600,000.00	10,300,000.00	0	48,500,000.00	53,350,000.00	58,200,000.00
60000000006	Renovation of Ribadu Square	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - Housing Development	20,633,900.00	10,317,000.00	0	73,967,719.00	247,500,000.00	270,000,000.00
60000000007	Purch of Plants/Machinery-bucket crane,pole crane&Water tank	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70611 - Housing Development	20,936,533.00	10,468,300.00	0	52,450,000.00	57,695,000.00	62,940,000.00
60000000008	Provision and Rehabilitation of Traffic light in Urban Center	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70611 - Housing Development	110,671,693.00	55,335,900.00	0	100,700,000.00	143,770,000.00	156,840,000.00
60000000009	Relocation of Dealers of Building materials and Timber Marke	23020124 - CONSTRUCTION OF MARKETS/PARKS	70611 - Housing Development	30,000,000.00	15,000,000.00	0	55,450,000.00	60,995,000.00	66,540,000.00

Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
60000000010	Implementation of Street Naming and House Numbering	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70611 - Housing Development	7,691,250.00	3,845,700.00	0	100,000,000.00	220,000,000.00	240,000,000.00
60000000011	Provision of Commercial Tricycles (Keke-Napep) Park	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - Housing Development	0	0	0	23,750,000.00	26,125,000.00	28,500,000.00
60000000012	Landscaping of New Urban Roads	23030113 - REHABILITATION / REPAIRS - ROADS	70611 - Housing Development	0	0	0	45,500,000.00	50,050,000.00	54,600,000.00
60000000013	Construction of 4No. Zonal offices	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - Housing Development	21,614,223.00	10,807,200.00	0	42,800,000.00	47,080,000.00	51,360,000.00
60000000014	Maintenance of Street light within the state	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70611 - Housing Development	25,700,002.00	12,850,100.00	0	85,250,000.00	93,775,000.00	102,300,000.00
60000000015	Purchase of Development Control Vehicle for Exercise in the Headquarters and Nine Zonal offices	23010105 - PURCHASE OF MOTOR VEHICLES	70611 - Housing Development	0	0	0	45,500,000.00	50,050,000.00	54,600,000.00
60000000016	construct of 8 NO: Pedestral Bridgge in the State Capital	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - Housing Development	0	0	0	35,000,000.00	38,500,000.00	42,000,000.00
Adamawa State Government 2021 Budget Estimates: 026000100100 - Ministry of Lands and Survey - Projects									
Total				320,000,000.00	160,000,000.00	0	1,660,000,000.00	160,000,000.00	160,000,000.00
60000000001	Preparation and Implementation of Master Plan	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - Housing Development	90,000,000.00	45,000,000.00	0	90,000,000.00	45,000,000.00	45,000,000.00
60000000002	Adamawa Geographical Information System (GIS)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - Housing Development	130,000,000.00	65,000,000.00	0	1,385,000,000.00	65,000,000.00	65,000,000.00
60000000003	Compensation for Acquisition of Land	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - Housing Development	70,000,000.00	35,000,000.00	0	100,000,000.00	35,000,000.00	35,000,000.00
60000000004	Renovation of 3No. Land & Survey Area Offices	23010101 - PURCHASE / ACQUISITION OF LAND	70611 - Housing Development	10,000,000.00	5,000,000.00	0	55,000,000.00	5,000,000.00	5,000,000.00
60000000005	Const. of Litographic Section Printing Machine Repairs&Acces	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - Housing Development	0	0	0	0	0	0
60000000006	Reconstruct.of Land & Survey Parameter Wall Fencing(366.6m)	23010101 - PURCHASE / ACQUISITION OF LAND	70611 - Housing Development	20,000,000.00	10,000,000.00	0	30,000,000.00	10,000,000.00	10,000,000.00
Adamawa State Government 2021 Budget Estimates: 026000200100 - Office of the Surveyor General - Projects									
Total				268,392,200.00	134,196,100.00	0	134,196,100.00	147,615,710.00	162,377,281.00
60000000001	Construction of the Office of the Surveyor General	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - Other General Services	120,000,000.00	60,000,000.00	0	60,000,000.00	66,000,000.00	72,600,000.00
60000000002	Procurement of Survey Equipment	23010102 - PURCHASE OF OFFICE BUILDINGS	70133 - Other General Services	44,432,200.00	22,216,100.00	0	22,216,100.00	24,437,710.00	26,881,481.00
60000000003	Survey of Government Lay-outs	23050107 - MARGIN FOR INCREASES IN COSTS	70133 - Other General Services	18,960,000.00	9,480,000.00	0	9,480,000.00	10,428,000.00	11,470,800.00
60000000004	Litho Graphy Equipment and Repairs	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70133 - Other General Services	20,000,000.00	10,000,000.00	0	10,000,000.00	11,000,000.00	12,100,000.00
60000000005	Survey Controls	23050107 - MARGIN FOR INCREASES IN COSTS	70133 - Other General Services	15,000,000.00	7,500,000.00	0	7,500,000.00	8,250,000.00	9,075,000.00
60000000006	Mapping	23050107 - MARGIN FOR INCREASES IN COSTS	70133 - Other General Services	50,000,000.00	25,000,000.00	0	25,000,000.00	27,500,000.00	30,250,000.00
Adamawa State Government 2021 Budget Estimates: 026500100100 - Ministry of Livestock & Aquaculture Development - Projects									

Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
Total				267,285,154.00	250,000,000.00	14,341,791.60	250,000,000.00	532,620,000.00	292,141,000.00
10000000001	Rehabilitation of 2NO. Fish Hatcheries	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70133 - Other General Services	11,000,000.00	11,000,000.00	0	9,000,000.00	9,900,000.00	10,890,000.00
10000000002	Purchase 100 of Tanks for Sales to Fish Farmers and Producti	23010102 - PURCHASE OF OFFICE BUILDINGS	70133 - Other General Services	6,285,154.00	6,285,200.00	0	2,000,000.00	2,200,000.00	2,420,000.00
10000000001	Procu. of Vet. Drugs Vacc Cold Chain & Equip. L/stock Dis.	23010102 - PURCHASE OF OFFICE BUILDINGS	70133 - Other General Services	30,000,000.00	27,714,800.00	0	25,000,000.00	27,500,000.00	30,250,000.00
10000000002	Rehab.of Earth Dams & B/hole in6No Plot Grazing Reserve	23010102 - PURCHASE OF OFFICE BUILDINGS	70133 - Other General Services	15,000,000.00	15,000,000.00	0	5,000,000.00	5,500,000.00	6,050,000.00
10000000003	Purc.of Assorted L/stock Feeds for Reselling to L/st.Farmers	23010102 - PURCHASE OF OFFICE BUILDINGS	70133 - Other General Services	0	0	0	5,000,000.00	5,500,000.00	6,050,000.00
10000000004	Procurement of Drugs , vaccine and cold chain	23010102 - PURCHASE OF OFFICE BUILDINGS	70133 - Other General Services	0	0	0	5,000,000.00	5,500,000.00	6,050,000.00
10000000005	Renov of 3 no Compreh.Vet Health Centres in Mubi Numan etc	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70133 - Other General Services	10,000,000.00	5,000,000.00	0	5,000,000.00	5,500,000.00	6,050,000.00
10000000006	Development of Control Posts and Check Points	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - Other General Services	0	0	3,138,191.60	20,000,000.00	22,000,000.00	24,200,000.00
10000000007	Renovation of the Yola Modern Abattoir	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70133 - Other General Services	10,000,000.00	5,000,000.00	0	5,000,000.00	5,500,000.00	6,050,000.00
10000000014	Renovation of Building and other infrastructure at the 2 Cen	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70133 - Other General Services	10,000,000.00	5,000,000.00	0	5,000,000.00	5,500,000.00	6,050,000.00
10000000015	Pubic Awareness Prog. for all Staff&Care & Support for PLWHA	23050103 - MONITORING AND EVALUATION	70133 - Other General Services	0	0	0	0	0	0
10000000016	Proc.of Biosecurity Equip.&Chemical for Avian Influenza Ctrl	23050103 - MONITORING AND EVALUATION	70133 - Other General Services	0	0	0	0	0	0
10000000017	Constr. of Veterinary Clinics in 6No.Stations in Michika etc	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - Other General Services	0	0	0	5,000,000.00	5,500,000.00	6,050,000.00
10000000018	Rehab.of 2No.Divisional Veter Clinics at Ganye Mayobelwa etc	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70133 - Other General Services	10,000,000.00	10,000,000.00	0	0	0	0
10000000019	Procurement of Art. Insemination (A.I) Equip. Ganye/Mubi	23010102 - PURCHASE OF OFFICE BUILDINGS	70133 - Other General Services	0	0	0	5,000,000.00	5,500,000.00	6,050,000.00
10000000025	Emerging and Re-emerging of Disease Control	23050103 - MONITORING AND EVALUATION	70133 - Other General Services	10,000,000.00	10,000,000.00	0	0	0	0
10000000026	Provision of Veterinary Drugs revolving Scheme	23010102 - PURCHASE OF OFFICE BUILDINGS	70133 - Other General Services	15,000,000.00	15,000,000.00	0	5,000,000.00	5,500,000.00	6,050,000.00
10000000027	Establishment of Meat Factory	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - Other General Services	0	0	0	0	0	0
10000000028	Reconstruction and Construction of 7No. Veterinary Clinics	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - Other General Services	0	0	0	5,000,000.00	5,500,000.00	6,050,000.00
10000000029	Construction of Veterinary Hospital	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - Other General Services	5,000,000.00	5,000,000.00	230,000.00	5,000,000.00	5,500,000.00	6,050,000.00
10000000030	Provision of Furniture and Equipment	23010102 - PURCHASE OF OFFICE BUILDINGS	70133 - Other General Services	5,000,000.00	5,000,000.00	0	5,000,000.00	5,500,000.00	6,050,000.00
10000000031	Animal Vaccination Programme	23050103 - MONITORING AND EVALUATION	70133 - Other General Services	5,000,000.00	5,000,000.00	0	31,100,000.00	34,210,000.00	37,231,000.00
10000000032	Provision of Livelihood Input Support	23050103 - MONITORING AND EVALUATION	70133 - Other General Services	0	0	0	0	0	0
10000000033	Rehabilitation of Breeding Centers	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70133 - Other General Services	10,000,000.00	10,000,000.00	0	0	0	0
10000000034	Provision of Vehicles and Motorcycles	23010102 - PURCHASE OF OFFICE BUILDINGS	70133 - Other General Services	5,000,000.00	5,000,000.00	0	0	0	0
10000000035	Livestock identification and traceability	23050103 - MONITORING AND EVALUATION	70133 - Other General Services	0	0	10,973,600.00	5,000,000.00	5,500,000.00	6,050,000.00

Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
10000000036	Fooder bank development programme	23050103 - MONITORING AND EVALUATION	70133 - Other General Services	80,000,000.00	80,000,000.00	0	0	0	0
10000000037	Ranching development programme	23050103 - MONITORING AND EVALUATION	70133 - Other General Services	15,000,000.00	15,000,000.00	0	20,000,000.00	22,000,000.00	24,200,000.00
10000000038	Livestock resilience and productivity Project	23050103 - MONITORING AND EVALUATION	70133 - Other General Services	15,000,000.00	15,000,000.00	0	0	0	0
10000000039	Feed mill development programme	23050103 - MONITORING AND EVALUATION	70133 - Other General Services	0	0	0	0	0	0
10000000040	Purchase of 8 No. 5 Boats for surveillance to ensure good fish practise	23010102 - PURCHASE OF OFFICE BUILDINGS	70133 - Other General Services	0	0	0	2,400,000.00	0	0
10000000041	Purchase of 50 No.s Modern Smoking Kilns for extension services	23010102 - PURCHASE OF OFFICE BUILDINGS	70133 - Other General Services	0	0	0	2,500,000.00	0	0
10000000042	Provision of equipment at the hatcheries Jimeta and Michika	23010102 - PURCHASE OF OFFICE BUILDINGS	70133 - Other General Services	0	0	0	3,000,000.00	0	0
10000000043	Livehood support /capacity building	23050103 - MONITORING AND EVALUATION	70133 - Other General Services	0	0	0	0	0	0
10000000044	Renovation of 2 No.s Office SLTO and SLPMS	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70133 - Other General Services	0	0	0	10,000,000.00	11,000,000.00	12,100,000.00
10000000045	Furnishing and equipping office complex including computers and ICT equipments	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70133 - Other General Services	0	0	0	10,000,000.00	11,000,000.00	12,100,000.00
10000000046	Purchasing of 5 No.s 4x4 double cabin air condition project utility vehicles and (5 vehicles and 20 motorageles	23010102 - PURCHASE OF OFFICE BUILDINGS	70133 - Other General Services	0	0	0	40,000,000.00	44,000,000.00	48,000,000.00
10000000047	Carryout (M&E) supervision and produce monthly, qaterly and annual reports CHE the DG, SLTO, SLPMS Hon. Comm.	23050103 - MONITORING AND EVALUATION	70133 - Other General Services	0	0	0	5,000,000.00	5,500,000.00	6,050,000.00
1.9E+11	COVID-19 Control and containment	23050103 - MONITORING AND EVALUATION	70133 - Other General Services	0	0	0	5,000,000.00	5,500,000.00	6,050,000.00
10000000049	Rehabilitation of basic facilitues in Cattle, Other livestock and Aquaculture Wet Markets	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70133 - Other General Services	0	0	0	0	266,310,000.00	0
Adamawa State Government 2021 Budget Estimates: 026600100100 - Ministry of Entrepreneurship Development - Projects									
Total				53,298,000.00	182,898,000.00	0	300,327,800.00	480,530,500.00	532,835,558.00
190000000005	Assistance to Artisan Cooperatives-Covid-19 Pandemic	23050107 - MARGIN FOR INCREASES IN COSTS	70133 - Other General Services	3,000,000.00	53,000,000.00	0	53,600,000.00	76,320,000.00	83,952,000.00
120000000002	Production of Cooperatives and investment Directory(10,000 copies)	23010101 - PURCHASE / ACQUISITION OF LAND	70133 - Other General Services	2,000,000.00	0	0	2,000,000.00	5,500,000.00	6,050,000.00
120000000003	Adamawa State Cooperatives sensitization and Marketing skill	23050107 - MARGIN FOR INCREASES IN COSTS	70133 - Other General Services	3,000,000.00	0	0	11,000,000.00	12,100,000.00	13,310,000.00
190000000006	Cooperative Education & Enlightenment on Covid-19 Pandemic	23050107 - MARGIN FOR INCREASES IN COSTS	70133 - Other General Services	0	52,000,000.00	0	40,000,000.00	62,400,000.00	74,880,000.00
120000000007	Rehabilitation of Cooperatives Office at Gombi ,Densa ,Mubi Nrth ,Ganye,	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - Other General Services	0	3,000,000.00	0	24,000,000.00	33,000,000.00	36,300,000.00
120000000008	Contr.of 3No. Bldg of 6 offices 1NO.in Each Senatorial Zone	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - Other General Services	7,000,000.00	0	0	45,000,000.00	54,450,000.00	59,895,000.00
120000000009	Survey and Demarcation of acquired land for coop village	23050107 - MARGIN FOR INCREASES IN COSTS	70133 - Other General Services	0	0	0	6,000,000.00	12,100,000.00	13,310,000.00
190000000010	Basic Entrepreneurship skills acquisition programme (BESA)- Covid-19 Pandemic	23050107 - MARGIN FOR INCREASES IN COSTS	70133 - Other General Services	5,000,000.00	7,000,000.00	0	9,000,000.00	23,100,000.00	25,410,000.00
120000000011	Participation in Kaduna, Abuja, Kano, and Enugu trade fairs	23050107 - MARGIN FOR INCREASES IN COSTS	70133 - Other General Services	0	20,000,000.00	0	8,000,000.00	24,000,000.00	28,800,000.00
120000000013	Rehabilitation of Co-ops Office Guyuk	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - Other General Services	33,298,000.00	5,000,000.00	0	4,000,000.00	11,000,000.00	12,100,000.00

Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
120000000014	Participation in Domestic Trade Fairs and Local Exhibition	23050107 - MARGIN FOR INCREASES IN COSTS	70133 - Other General Services	0	9,600,000.00	0	4,600,000.00	11,520,000.00	13,824,000.00
120000000015	Local Apprenticeship Scheme (LAS)-Covid-19 Pandemic	23050107 - MARGIN FOR INCREASES IN COSTS	70133 - Other General Services	0	33,298,000.00	0	21,627,800.00	40,290,500.00	44,319,558.00
120000000016	Assistance to Agric Corporatives, Procurement of Agriculture Inputs.	23050107 - MARGIN FOR INCREASES IN COSTS	70133 - Other General Services	0	-	0	44,000,000.00	70,400,000.00	70,400,000.00
120000000017	Fencing of Group coops farming plot and building of Multi Purpose Hall	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70133 - Other General Services	0	0	0	20,000,000.00	35,000,000.00	40,000,000.00
120000000018	Renovation and demarcation of Admin Block	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70133 - Other General Services	0	0	0	4,500,000.00	4,950,000.00	5,445,000.00
190000000019	Renovation of Director Planning Office Block	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70133 - Other General Services	0	0	0	3,000,000.00	4,400,000.00	4,840,000.00
Adamawa State Government 2021 Budget Estimates: 031801100100 - Adamawa State Judicial Service Commission - Projects									
Total				7,500,000.00	7,500,000.00	0	2,500,000.00	2,500,000.00	2,500,000.00
130000000001	Survey and Demarcation of acquired land for coop village	23010101 - PURCHASE / ACQUISITION OF LAND	70111 - Executive Organ and Legislative Organs	6,000,000.00	6,000,000.00	0	1,000,000.00	1,000,000.00	1,000,000.00
130000000002	Renovation of 6No Court Halls in the 6 Judicial Division	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	500,000.00	500,000.00	0	500,000.00	500,000.00	500,000.00
130000000003	Preliminary Works and Design of the State Cust.and Sharia Co	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	500,000.00	500,000.00	0	500,000.00	500,000.00	500,000.00
130000000004	Constr. of the Area court in 10 LGAs	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	500,000.00	500,000.00	0	500,000.00	500,000.00	500,000.00
Adamawa State Government 2021 Budget Estimates: 032600100100 - Ministry of Justice - Projects									
Total				524,818,900.00	262,409,450.00	0	462,409,450.00	350,409,450.00	382,150,350.00
130000000002	Renovation of 3No Court Halls in 3 Judicial Division	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	74,818,900.00	37,409,450.00	0	37,409,450.00	40,409,450.00	42,150,350.00
1300000000010	Computerization of Ministry of Justice	23010113 - PURCHASE OF COMPUTERS	70111 - Executive Organ and Legislative Organs	100,000,000.00	50,000,000.00	0	50,000,000.00	60,000,000.00	70,000,000.00
1300000000011	Construction of Ministry of Justice Complex	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	350,000,000.00	175,000,000.00	0	175,000,000.00	250,000,000.00	270,000,000.00
1300000000012	Construction/Renovation of courts in the 3 senatorial Zones(Judiciary)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	0	0	0	200,000,000.00	0	0
Adamawa State Government 2021 Budget Estimates: 046900100100 - Min of Reconstruction, Rehabilitation, Reintegration Humanitarian Services - Projects									
Total				70,000,000.00	70,000,000.00	0	1,145,198,628.00	913,198,628.00	913,198,628.00
200000000001	Development of Boarder Regions	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - Other General Services	0	0	0	0	0	0
900000000002	CSDA Projects in 33 Communities in 15 LGAs	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - Other General Services	0	0	0	500,000,000.00	500,000,000.00	500,000,000.00
200000000001	Development of Boarder Regions	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - Other General Services	0	0	0	0	0	0
1300000000005	Drilling of 13No.Hand Pump Borholes	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - Other General Services	0	0	0	56,275,718.00	0	0

Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
130000000006	Rehabilitation of market Store at Bilachi	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - Other General Services	0	38,000,000.00	0	0	40,348,628.00	40,348,628.00
130000000007	Construction of Immigration/Police Post at border areas of	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - Other General Services	0	0	0	20,000,000.00	0	0
130000000008	Renovation of Immigration/Police Post at border areas of Tou	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - Other General Services	38,000,000.00	20,000,000.00	0	12,000,000.00	-	0
130000000009	Staff Capacity Development	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70133 - Other General Services	0	12,000,000.00	0	22,500,000.00	-	0
130000000010	Support to Low-risk ex-Boko Haram associates in becoming law-abiding and productive citizens	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70133 - Other General Services	20,000,000.00	0	0	20,350,000.00	22,500,000.00	22,500,000.00
130000000011	Support to Communities affected by insurgency/disaster	23010142 - PURCHASE OF OFFICE EQUIPMENTS	70133 - Other General Services	12,000,000.00	0	0	330,413,934.00	20,350,000.00	20,350,000.00
130000000012	Reconstruction of 2No classroom Blocks at Madagali	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - Other General Services	0	0	0	183,658,976.00	330,000,000.00	330,000,000.00
Adamawa State Government 2021 Budget Estimates: 051300100100 - Ministry of Youth and Sports Development - Projects									
Total				1,270,000,000.00	435,000,000.00	0	400,000,000.00	550,000,000.00	592,900,000.00
80000000001	Redes. & Constr. of 10,000 Cap.state sport comp. along Nm Rd	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - Other General Services	1,000,000,000.00	200,000,000.00	0	10,000,000.00	11,000,000.00	0
80000000002	Construction of Phase III of the Stadium Complex:GAME VILLAG	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - Other General Services	0	0	0	0	0	0
80000000003	Construction of Phanse IV of the Stadium-Complex SWIM.POOL	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - Other General Services	0	0	0	0	0	0
80000000004	Construction of Zonal Mini Stadium at Mubi North & M/Belwa	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - Other General Services	50,000,000.00	25,000,000.00	0	50,000,000.00	110,000,000.00	121,000,000.00
80000000005	Constr. of Additional Structures at the AD UnitedClub Houses	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70133 - Other General Services	0	0	0	0	0	0
80000000006	Purchase of Sports Equipment	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70133 - Other General Services	100,000,000.00	50,000,000.00	0	50,000,000.00	55,000,000.00	60,500,000.00
80000000007	Baseline Data Studies for Youth Sports Development Planning	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70133 - Other General Services	40,000,000.00	20,000,000.00	0	20,000,000.00	22,000,000.00	24,200,000.00
80000000008	Renovation of 2No dilapidated Structures at the NYSC O/Camp	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70133 - Other General Services	30,000,000.00	15,000,000.00	0	100,000,000.00	165,000,000.00	181,500,000.00
80000000009	Constr of Zonal Youth Dev Centres at Mubi Girei & Numan	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70133 - Other General Services	0	0	0	0	0	0
80000000010	Adamawa State Youth Memorial Center, Jambutu	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70133 - Other General Services	50,000,000.00	25,000,000.00	0	100,000,000.00	110,000,000.00	121,000,000.00
80000000011	Social Investment Program Grants for N-Power	23050107 - MARGIN FOR INCREASES IN COSTS	70133 - Other General Services	0	100,000,000.00	0	70,000,000.00	77,000,000.00	84,700,000.00
Adamawa State Government 2021 Budget Estimates: 051305100100 - Sports Council - Projects									
Total				70,000,000.00	70,000,000.00	0	70,000,000.00	70,000,000.00	70,000,000.00
80000000001	Reconstruction of Office Accommodation	23030103 - REHABILITATION / REPAIRS - HOUSING	70611 - Housing Development	35,000,000.00	35,000,000.00	0	35,000,000.00	35,000,000.00	35,000,000.00
80000000002	Renovation of Seven Zonal Offices and Furnishing	23010102 - PURCHASE OF OFFICE BUILDINGS	70811 - Recreational and Sporting Services	10,000,000.00	10,000,000.00	0	10,000,000.00	10,000,000.00	10,000,000.00
80000000003	Purchase of sport Equipment	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70811 - Recreational and Sporting Services	25,000,000.00	25,000,000.00	0	25,000,000.00	25,000,000.00	25,000,000.00

Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
Adamawa State Government 2021 Budget Estimates: 051400100100 - Ministry of Women Affairs - Projects									
Total				524,463,843.00	284,464,000.00	0	100,000,000.00	301,355,200.00	302,451,200.00
70000000001	Purchase of Glazing Materials Build. Clay Chemical & Equipmt	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	71041 - Family and Children	0	0	0	0	0	0
70000000002	Construction of 3No. Women Development Centre 1No in each Se	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71041 - Family and Children	11,200,600.00	11,200,600.00	0	0	11,200,600.00	11,200,600.00
70000000003	Prelimi on Land Acquis. childns Park in M/Belwa Yola & Mubi	23010101 - PURCHASE / ACQUISITION OF LAND	71041 - Family and Children	11,200,600.00	11,200,600.00	0	0	11,200,600.00	11,200,600.00
70000000004	Training of Women in Bee Keeping and Honey Extraction.	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	71041 - Family and Children	5,600,000.00	5,600,000.00	0	3,200,000.00	5,600,000.00	5,600,000.00
70000000005	Work Place Nursery	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	71041 - Family and Children	0	0	0	0	0	0
70000000006	Purchase of Childrens Recreational Equipments & Daycare Kits	23010130 - PURCHASE OF RECREATIONAL FACILITIES	71041 - Family and Children	0	0	0	0	0	0
70000000007	Gender Mainstream. Through Implementation of CEDAW.	23050101 - RESEARCH AND DEVELOPMENT	71041 - Family and Children	30,640,000.00	10,640,000.00	0	5,000,000.00	10,740,000.00	10,800,000.00
70000000008	State GCCC for Special Rehab of Disabled Children.	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	71041 - Family and Children	0	0	0	0	0	0
70000000009	Strengthening of Women's Rights & Political Empowerment.	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70133 - Other General Services	15,000,000.00	10,000,000.00	0	5,000,000.00	10,200,000.00	10,250,000.00
70000000010	Gender Equality and Equity for Women	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70133 - Other General Services	0	0	0	0	0	0
70000000011	Advocacy in 21 LGAs on Childs Right to Enhance Awareness	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70133 - Other General Services	25,600,000.00	10,600,000.00	0	5,000,000.00	10,650,000.00	10,700,000.00
70000000012	Prov. of shelter/care suprt to Almajiri Trafficked Childrn	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70133 - Other General Services	0	0	0	0	0	0
70000000013	Institute scholarships for the girl child up to sec sch leve	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70133 - Other General Services	0	0	0	0	0	0
70000000014	Establishment 3No.of early child care centres to NERDC stand	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - Other General Services	0	0	0	0	0	0
70000000015	Mapping of Orphans and Vulnerable Children in 21 LGAs	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70133 - Other General Services	2,100,000.00	2,100,000.00	0	2,100,000.00	2,150,000.00	2,200,000.00
70000000016	Orphans and Vulnerable Children (OVC)	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70133 - Other General Services	15,000,000.00	15,000,000.00	0	0	15,000,000.00	15,000,000.00
70000000017	Child Protection	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70133 - Other General Services	20,000,000.00	20,000,000.00	0	20,000,000.00	20,000,000.00	20,000,000.00
70000000018	Pur&distrib of DignityKits to AGLCs/YLCS-Mich,Toung&Maih-ECR	23010146 - PURCHASE OF DRUGS	70133 - Other General Services	10,000,000.00	10,000,000.00	0	0	10,100,000.00	10,150,000.00
70000000019	Purchase of Skills Aquisition Equipment for Women Empowermnt	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70133 - Other General Services	300,000,000.00	100,000,000.00	0	9,700,000.00	50,000,000.00	50,000,000.00
70000000020	Construction of Reformation School at Headquarters & Provisi	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	71041 - Family and Children	23,855,643.00	23,855,700.00	0	0	0	0
70000000021	Construction of Remand Home at Ganye	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71041 - Family and Children	0	0	0	23,000,000.00	23,900,000.00	23,920,000.00
70000000022	Construction of Permanent Site at Gombi Michika Ganye & Song	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71041 - Family and Children	4,000,000.00	4,000,000.00	0	0	0	0
70000000023	Maintenance of the State Welfare Zonal Sec. in 21 LGAs	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71041 - Family and Children	0	0	0	2,000,000.00	4,200,000.00	4,230,000.00
70000000024	Renovation of Existing Reform Centr of Michika Mubi Guyuk G	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71041 - Family and Children	0	0	0	0	24,234,000.00	24,300,000.00

Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
70000000025	Rehabilitation of Disable Children	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	71041 - Family and Children	18,000,000.00	18,000,000.00	0	8,000,000.00	22,400,000.00	22,500,000.00
70000000026	Construction of Day Care Centre for the Elderly People	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70741 - Public Health Services	0	0	0	0	18,200,000.00	18,300,000.00
70000000027	Construction of Half-way Home in the State Capital For Desti	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70133 - Other General Services	9,011,041.00	9,011,100.00	0	0	15,250,000.00	15,300,000.00
70000000028	Construction of Workshop for the Blind in Numan	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - Other General Services	8,040,373.00	8,040,400.00	0	9,000,000.00	12,000,000.00	12,250,000.00
70000000029	Renovation of Workshop for the Blind in Yola	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - Other General Services	14,015,586.00	14,015,600.00	0	8,000,000.00	8,145,000.00	8,250,000.00
70000000030	Renovation & Fencing of Remand Home, Mubi	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - Other General Services	0	0	0	0	14,200,000.00	14,300,000.00
70000000031	Renovation of Remand Home at Yola	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - Other General Services	1,200,000.00	1,200,000.00	0	0	1,985,000.00	2,000,000.00
70000000032	Establishment of maintenance Committee for 15NFLCs at Toungo	23050103 - MONITORING AND EVALUATION	70133 - Other General Services	0	0	0	0	0	0
Adamawa State Government 2021 Budget Estimates: 051700100100 - Ministry of Education and Human Capital Development - Projects									
Total				17,429,000,000.00	13,021,800,000.00	702,650,273.50	8,000,000,000.00	18,887,000,000.00	16,139,000,000.00
50000000001	Renovation of Classrooms at GDSS Burthi	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70931 - Post-Secondary and Non Tertiary Education	50,000,000.00	50,000,000.00	0	0	50,000,000.00	52,000,000.00
50000000002	Renovation of Classrooms at GDSS Gulak	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70931 - Post-Secondary and Non Tertiary Education	100,000,000.00	0	0	100,000,000.00	50,000,000.00	52,000,000.00
50000000003	Renovation of Classrooms at GDSS Tola	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70931 - Post-Secondary and Non Tertiary Education	0	50,000,000.00	0	0	82,000,000.00	30,000,000.00
50000000004	Renovation of Classrooms at GDSS Army Barracksi	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70931 - Post-Secondary and Non Tertiary Education	100,000,000.00	0	0	50,000,000.00	70,000,000.00	70,000,000.00
50000000005	Renovation of Classrooms at GDSS Binyeri	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70931 - Post-Secondary and Non Tertiary Education	0	0	0	0	50,000,000.00	52,000,000.00
50000000006	Renovation of Exam Hall GDSS Betso	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70931 - Post-Secondary and Non Tertiary Education	50,000,000.00	50,000,000.00	0	0	50,000,000.00	50,000,000.00
50000000007	Const. of Exam Hall Compl of PTA blk of 3cls at GDSS Bagale	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70931 - Post-Secondary and Non Tertiary Education	50,000,000.00	50,000,000.00	0	20,000,000.00	50,000,000.00	50,000,000.00
50000000008	Constr. of Exam Hall at GSS Pare Numan	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70931 - Post-Secondary and Non Tertiary Education	100,000,000.00	100,000,000.00	0	50,000,000.00	100,000,000.00	100,000,000.00
50000000009	Constr. of Exam Hall at GSS Numan	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70931 - Post-Secondary and Non Tertiary Education	200,000,000.00	200,000,000.00	0	0	150,000,000.00	100,000,000.00
50000000010	Construction of Villanova GSS Numan	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70931 - Post-Secondary and Non Tertiary Education	200,000,000.00	200,000,000.00	0	250,000,000.00	150,000,000.00	100,000,000.00
50000000011	Constr. of Exam Hall at Science Sec. Sch. Sugu	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70931 - Post-Secondary and Non Tertiary Education	200,000,000.00	200,000,000.00	0	100,000,000.00	150,000,000.00	100,000,000.00
50000000012	Completion of Lab. at GSS Shuwa	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70931 - Post-Secondary and Non Tertiary Education	50,000,000.00	50,000,000.00	0	15,000,000.00	50,000,000.00	50,000,000.00
50000000013	Renovation of Burnt Girls Hostel at GSS Shuwa	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70931 - Post-Secondary and Non Tertiary Education	150,000,000.00	100,000,000.00	0	0	100,000,000.00	50,000,000.00
50000000014	Renovation of Infrastructure in GSTC Numan	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70931 - Post-Secondary and Non Tertiary Education	200,000,000.00	100,000,000.00	0	100,000,000.00	150,000,000.00	70,000,000.00
50000000015	Renovation of Infrastructure at GASS Song	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70931 - Post-Secondary and Non Tertiary Education	100,000,000.00	0	0	0	100,000,000.00	130,000,000.00
50000000016	Renovation of Yola Division Library (Incld ETF)	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70931 - Post-Secondary and Non Tertiary Education	0	0	0	0	0	0

Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
50000000017	Renovation of Women Development Centre Yola	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70931 - Post-Secondary and Non Tertiary Education	50,000,000.00	50,000,000.00	0	40,000,000.00	40,000,000.00	15,000,000.00
50000000018	Constr. of 2No. B/K of Classrooms at GJSS Gambe	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	0	0	0	0	30,000,000.00	20,000,000.00
50000000019	Constr. of 5No. PPSMB Zonal Off. at Yola. Numan Ganye Mubi	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	0	0	0	0	0	0
50000000020	Pur./Proc. of WAEC Science Practical Chem. & Reagents	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	100,000,000.00	50,000,000.00	0	50,000,000.00	60,000,000.00	50,000,000.00
50000000021	Purchase of 108 Micro Science Kits	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	0	0	0	0	0	0
50000000022	Purchase of 400 Digital Sonny Radio For Mass Litercy	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	0	0	0	0	0	0
50000000023	Purchase of Books in 2 Divisional Libraries Mubi & Numan	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	0	0	0	0	0	0
50000000024	Purch. & Install. of Electronic System Library at Yola Libra	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	0	0	0	0	0	0
50000000025	Purch. & Laying of Water Pipes at Special Edu. Centre Yola	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	0	0	0	0	0	0
50000000026	Payment of SSCE Registration for 2013	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	0	0	0	0	100,000,000.00	15,000,000.00
50000000027	Payment For Student Exchange Program	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	25,000,000.00	25,000,000.00	19,542,000.00	25,000,000.00	25,000,000.00	25,000,000.00
50000000028	Payment Annual National School Census	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	20,000,000.00	20,000,000.00	0	10,000,000.00	20,000,000.00	20,000,000.00
50000000029	Payment For Leaning-Plus Prog. in 170snr. Schools	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	0	0	0	0	50,000,000.00	50,000,000.00
50000000030	Procurement of School Furniture General	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	300,000,000.00	300,000,000.00	0	150,000,000.00	150,000,000.00	150,000,000.00
50000000031	Paymnt for Inter.Subscri./Fuel in 39 Schs With Fed. Govt.Sup	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	0	0	0	0	0	0
50000000032	Construction of No3 Classroom block GDSS Bahuli	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	80,000,000.00	80,000,000.00	0	0	30,000,000.00	50,000,000.00
50000000033	Renovation of GDSS Toungo	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	100,000,000.00	100,000,000.00	0	50,000,000.00	50,000,000.00	50,000,000.00
50000000034	Constr. of 2No. block of 3 C/rm at GDSS Jera Bakari	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	0	0	0	0	50,000,000.00	50,000,000.00
50000000035	Const.of Exam Hall & 1No. 3 C/rm Block at GDSS Mbulo (Bond)	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	50,000,000.00	50,000,000.00	0	0	80,000,000.00	50,000,000.00
50000000036	Const.of 2No. Block 3 C/rm & Furniture at GDSS Ribadu (Bond)	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	50,000,000.00	50,000,000.00	0	0	50,000,000.00	80,000,000.00
50000000037	Const.1No Exam Hall & Procu. of Furnit. at GDSS Gwasala	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	80,000,000.00	80,000,000.00	0	0	50,000,000.00	50,000,000.00
50000000038	Renovation of 1No. Hostel 40 Beds at GDSS Koma	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	50,000,000.00	50,000,000.00	0	50,000,000.00	80,000,000.00	70,000,000.00
50000000039	Completion of 1No Exam Hall at GDSS Mapeo	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	80,000,000.00	80,000,000.00	0	0	50,000,000.00	50,000,000.00
50000000040	Completion of 1No. Exam Hall at GDSS Gurum-Nongusa	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	0	0	0	0	50,000,000.00	70,000,000.00
50000000041	Prov.of Bholes Surface & Overhaed Tank at VTTC Guyuk	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	0	0	0	0	0	0
50000000042	Prov. of Borehole Surface & Overhead Tank at VTTC Madagali	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	0	0	0	0	0	0
50000000043	Construction of Perimeter Fence at GSS Michika	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	100,000,000.00	50,000,000.00	0	150,000,000.00	100,000,000.00	100,000,000.00

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50000000044	Renovation of Infrastructure at GDSS Pella	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	65,000,000.00	65,000,000.00	0	50,000,000.00	80,000,000.00	70,000,000.00
50000000045	Constr.1No.Blck of 3 C/rooms &Provi.of Fur.GDSS Gabun	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	70,000,000.00	70,000,000.00	0	0	50,000,000.00	50,000,000.00
50000000050	Provision of Internet Facilities at Headquarters 5 Z / Offi	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	100,000,000.00	50,000,000.00	0	0	25,000,000.00	30,000,000.00
50000000055	Purchase of Science Posters	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	65,500,000.00	65,500,000.00	0	50,000,000.00	100,000,000.00	100,000,000.00
50000000056	Evaluation/Review of first 3 Years of SESP 2010-2013	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	0	0	0	0	25,000,000.00	18,000,000.00
50000000057	Renovation of GDSS Kpasham	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	50,000,000.00	50,000,000.00	0	40,000,000.00	80,000,000.00	50,000,000.00
50000000058	Renovation of GDSS Kodomon	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	65,500,000.00	80,000,000.00	0	50,000,000.00	80,000,000.00	50,000,000.00
50000000059	Renovation of GDSS Demsa	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	80,000,000.00	80,000,000.00	0	70,000,000.00	80,000,000.00	50,000,000.00
50000000060	Renovation of GSS Fufore	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	50,000,000.00	150,000,000.00	0	150,000,000.00	100,000,000.00	100,000,000.00
50000000061	Renovation of GDSS Malabu	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	80,000,000.00	80,000,000.00	0	50,000,000.00	80,000,000.00	50,000,000.00
50000000062	Renovation of GDSS Karlahi	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	80,000,000.00	80,000,000.00	0	0	50,000,000.00	50,000,000.00
50000000063	Renovation of GSS Girei	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	150,000,000.00	100,000,000.00	0	100,000,000.00	100,000,000.00	150,000,000.00
50000000064	Renovation of GDSS Jabbi-Lamba	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	50,000,000.00	0	0	0	80,000,000.00	50,000,000.00
50000000065	Renovation of GDSS Jere-Bonyo	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	0	0	0	0	50,000,000.00	50,000,000.00
50000000066	Renovation of GSS Sugu	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	100,000,000.00	100,000,000.00	0	100,000,000.00	150,000,000.00	100,000,000.00
50000000067	Renovation of GDSS Guyuk	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	100,000,000.00	100,000,000.00	0	100,000,000.00	80,000,000.00	100,000,000.00
50000000068	Renovation of GDSS Chikila	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	80,000,000.00	80,000,000.00	0	0	80,000,000.00	50,000,000.00
50000000069	Renovation of GDSS Bobini	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	8,000,000.00	80,000,000.00	0	50,000,000.00	80,000,000.00	50,000,000.00
50000000070	Renovation of GSS Gombi	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	150,000,000.00	100,000,000.00	0	100,000,000.00	100,000,000.00	100,000,000.00
50000000071	Renovation of GDSS Garkida	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	100,000,000.00	100,000,000.00	0	0	100,000,000.00	80,000,000.00
50000000072	Renovation of GDSS Gombi	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	80,000,000.00	80,000,000.00	0	50,000,000.00	80,000,000.00	50,000,000.00
50000000073	Renovation of GSS Hong	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	150,000,000.00	100,000,000.00	0	50,000,000.00	100,000,000.00	100,000,000.00
50000000074	Renovation of GDSS Shangui	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	0	0	0	0	0	0
50000000075	Renovation of GSS Jada	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	200,000,000.00	150,000,000.00	0	150,000,000.00	200,000,000.00	150,000,000.00
50000000076	Construction of Examination Hall GDSS Belel	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	150,000,000.00	0	0	0	0	0
50000000077	Renovation of GDSS Opalo	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	80,000,000.00	80,000,000.00	0	0	80,000,000.00	80,000,000.00
50000000078	Renovation of GDSS Zekun	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	80,000,000.00	80,000,000.00	0	0	80,000,000.00	80,000,000.00

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50000000079	Renovation GDSS Tola	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	0	0	0	0	0	0
50000000080	Renovation of GSS Madagali	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	200,000,000.00	50,000,000.00	0	50,000,000.00	100,000,000.00	10,000,000.00
50000000081	Renovation of GCSS Shuwa	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	100,000,000.00	50,000,000.00	0	0	100,000,000.00	80,000,000.00
50000000082	Renovation of GSS Maiha	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	100,000,000.00	50,000,000.00	0	100,000,000.00	150,000,000.00	100,000,000.00
50000000083	Renovation of GDSS Belel	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	80,000,000.00	0	0	0	0	0
50000000084	Renovation of GDSS Sorau	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	80,000,000.00	0	0	0	50,000,000.00	50,000,000.00
50000000085	Renovation of GSS Mubi	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	150,000,000.00	100,000,000.00	0	100,000,000.00	100,000,000.00	100,000,000.00
50000000086	Renovation of GSTC Mubi	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	150,000,000.00	100,000,000.00	0	100,000,000.00	200,000,000.00	150,000,000.00
50000000087	Renovation of GDSS Betso	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	0	0	0	0	0	0
50000000088	Renovation of GDSS Mayo-Bani	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	100,000,000.00	0	0	0	0	0
50000000089	Renovation of GDSS Digil	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	80,000,000.00	0	0	0	0	0
50000000090	Renovation of GDSS Gella	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	0	100,000,000.00	0	0	10,000,000.00	10,000,000.00
50000000091	Renovation of GDSS Mujara	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	100,000,000.00	50,000,000.00	0	0	50,000,000.00	50,000,000.00
50000000092	Renovation of GDSS Muva	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	80,000,000.00	0	0	0	50,000,000.00	50,000,000.00
50000000093	Renovation of GDSS Lamurde	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	100,000,000.00	80,000,000.00	0	25,000,000.00	50,000,000.00	50,000,000.00
50000000094	Renovation of GDSS Mudah	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	80,000,000.00	80,000,000.00	0	0	50,000,000.00	50,000,000.00
50000000095	Renovation of GDSS Bazza	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	80,000,000.00	0	0	0	80,000,000.00	70,000,000.00
50000000096	Renovation of GDSS Za (Michika)	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	80,000,000.00	0	0	0	50,000,000.00	50,000,000.00
50000000097	Renovation of GDSS Garta	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	80,000,000.00	20,000,000.00	0	20,000,000.00	50,000,000.00	50,000,000.00
50000000098	Renovation of GDSS Vi	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	100,000,000.00	20,000,000.00	0	20,000,000.00	50,000,000.00	50,000,000.00
50000000099	Renovation of GSS Song	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	80,000,000.00	150,000,000.00	0	150,000,000.00	150,000,000.00	100,000,000.00
50000000100	Renovation of GDSS Song	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	80,000,000.00	50,000,000.00	0	50,000,000.00	80,000,000.00	70,000,000.00
50000000101	Renovation of GDSS Kiri	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	80,000,000.00	80,000,000.00	0	0	80,000,000.00	70,000,000.00
50000000102	Renovation of GSS Shelleng	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	150,000,000.00	100,000,000.00	0	100,000,000.00	150,000,000.00	100,000,000.00
50000000103	Renovation of GDSS Wuro-Yanka	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	50,000,000.00	80,000,000.00	0	0	80,000,000.00	70,000,000.00
50000000104	Renovation of GDSS Kiri (Toungo)	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	80,000,000.00	0	0	0	50,000,000.00	50,000,000.00
50000000105	Renovation of GDSS Ganzamanu	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	100,000,000.00	0	0	0	0	0

Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
50000000106	Renovation of Aliyu Mustafa College Yola	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	80,000,000.00	200,000,000.00	0	200,000,000.00	150,000,000.00	100,000,000.00
50000000107	Renovation of GDSS Njoboliyo	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	0	0	0	0	0	0
50000000108	Renovation of School of Arabic Islamic Studies Yola	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	0	100,000,000.00	0	0	80,000,000.00	70,000,000.00
50000000109	Renovation of GDSS Yola- Town	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	200,000,000.00	80,000,000.00	0	0	80,000,000.00	70,000,000.00
50000000110	Renovation of GDSS Shagari	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	80,000,000.00	100,000,000.00	0	100,000,000.00	80,000,000.00	70,000,000.00
50000000111	Renovation of GDSS Doubelli	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	100,000,000.00	0	0	0	80,000,000.00	70,000,000.00
50000000112	Renovation of GMMC Yola	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	80,000,000.00	200,000,000.00	0	300,000,000.00	200,000,000.00	150,000,000.00
50000000113	Renovation of GGSS Yola	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	100,000,000.00	300,000,000.00	0	300,000,000.00	200,000,000.00	150,000,000.00
50000000114	Renovation of GDSS Mbula	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	80,000,000.00	0	0	0	0	0
50000000115	Sustenance/Deve of the tech. skill Acquis centre in Adamawa	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	300,000,000.00	0	0	0	0	0
50000000116	Construction of 2No.Lecture theatres, electrification lib an	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	300,000,000.00	0	0	0	0	0
50000000117	Quality assurance management in all schools in the state	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	80,000,000.00	20,000,000.00	0	15,000,000.00	20,000,000.00	20,000,000.00
50000000118	Annual Natn council on edu act being handled 3ce annually	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	0	20,000,000.00	934,800.00	15,000,000.00	20,000,000.00	20,000,000.00
50000000122	Renovations at GDSS kola	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	0	80,000,000.00	0	0	80,000,000.00	70,000,000.00
50000000123	Renovation of GDSS G/Jamanu	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	20,000,000.00	0	0	0	50,000,000.00	50,000,000.00
50000000124	Study Report and Financial Proposal (Part Payment)	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	20,000,000.00	40,000,000.00	49,800,000.00	50,000,000.00	45,000,000.00	45,000,000.00
50000000125	Renovation of GDSS Jang Michika	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	80,000,000.00	0	0	0	80,000,000.00	70,000,000.00
50000000126	Renovation of Regional GGSS Duware	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	0	80,000,000.00	0	0	100,000,000.00	10,000,000.00
50000000127	Supply of Text Books for IDPs	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	80,000,000.00	0	0	0	0	0
50000000128	Renovation of Special Education Centre Mubi	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	0	0	0	50,000,000.00	80,000,000.00	70,000,000.00
50000000129	Renovation of Special Education Centre Jada	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	80,000,000.00	100,000,000.00	0	50,000,000.00	100,000,000.00	80,000,000.00
50000000130	Rebuilding of GMMC Yola broken fence/ walls	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	0	0	0	0	0	0
50000000131	Upgrading and Equiping of Science Laboratory in 21No. Senior	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	80,000,000.00	100,000,000.00	0	100,000,000.00	100,000,000.00	100,000,000.00
50000000132	Renovation of GSS Mubi II	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	100,000,000.00	0	0	0	0	0
50000000133	Renov and Prov of additional Structure at GDSS Wuro-Hausa	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	0	80,000,000.00	0	80,000,000.00	80,000,000.00	70,000,000.00
50000000134	Renovation and Construction of additional infrastructure at	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	0	0	0	0	100,000,000.00	80,000,000.00
50000000135	Purchase of various assorted text books for Snr. Sec Sch	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	80,000,000.00	100,000,000.00	0	100,000,000.00	100,000,000.00	150,000,000.00

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50000000136	Supply of Mathematics and Science Kits for School	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	80,000,000.00	0	0	0	0	0
50000000137	Construction of Classrooms,workshops and Offices at ASDC Dam	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	80,000,000.00	0	0	0	0	0
50000000138	Renovation of GJSS Uba Central	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	200,000,000.00	0	0	0	100,000,000.00	80,000,000.00
50000000139	Renovation of GDSS Bakari-Guso	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	0	0	0	40,000,000.00	100,000,000.00	80,000,000.00
50000000140	Renovation of GDSS Banskika	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	0	0	0	0	80,000,000.00	70,000,000.00
50000000141	Construction of Classroom, Admin Blocks,Exam Hall, Computer	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	0	0	0	0	80,000,000.00	70,000,000.00
50000000142	Completion of Exam Hall and fencing at GDSS Shilon	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	40,000,000.00	80,000,000.00	0	40,000,000.00	80,000,000.00	70,000,000.00
50000000143	Renovation of GDSS Njoboliyo	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	100,000,000.00	50,000,000.00	0	50,000,000.00	100,000,000.00	70,000,000.00
50000000144	Re-Construction of fence wall at GSSSS M/Belwa	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	80,000,000.00	80,000,000.00	0	80,000,000.00	80,000,000.00	100,000,000.00
50000000145	Re-roofing of 3No. C/Rm Block & 1No.Exam Hall at GDSS Garaha	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	50,000,000.00	80,000,000.00	0	0	80,000,000.00	70,000,000.00
50000000146	Construction of Exam Hall at GDSS Pariya	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	100,000,000.00	80,000,000.00	0	0	50,000,000.00	70,000,000.00
50000000147	Renovation of blown off 3No.Classrooms at GDSS Dubwagun	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	80,000,000.00	0	0	0	50,000,000.00	50,000,000.00
50000000148	Purchase of white coloured schools chalks for snr. Secondary	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	80,000,000.00	80,000,000.00	14,500,000.00	30,000,000.00	50,000,000.00	50,000,000.00
50000000151	Renovation of GSSS Zabadari-Michika	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	80,000,000.00	0	0	0	50,000,000.00	70,000,000.00
50000000152	Renovation of GDSS Hausari-Michika	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	50,000,000.00	0	0	0	50,000,000.00	70,000,000.00
50000000153	Renovation of GDSS Kwarhe-Hong	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	100,000,000.00	0	0	0	80,000,000.00	70,000,000.00
50000000154	Renovation of GDSS Kwapre-Hong	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	100,000,000.00	0	0	0	70,000,000.00	50,000,000.00
50000000155	Renovation of GDSS Jiga-Lambu-Michika LGA	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	100,000,000.00	50,000,000.00	0	0	80,000,000.00	70,000,000.00
50000000156	Const of 1No. Exam Hall, 3No.C/ms & Furnitu @ GDSS Mayo-Inne	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	100,000,000.00	50,000,000.00	0	50,000,000.00	80,000,000.00	70,000,000.00
50000000157	Renovation of GDSS Gurin	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	100,000,000.00	50,000,000.00	0	50,000,000.00	150,000,000.00	100,000,000.00
50000000158	Renovation of GDSS Marraraba Mubi	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	80,000,000.00	50,000,000.00	0	0	80,000,000.00	20,000,000.00
50000000159	Const of 1No3 Classroom at GDSS Kuma	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	80,000,000.00	80,000,000.00	0	40,000,000.00	80,000,000.00	70,000,000.00
50000000160	Payment of consultancy services	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	80,000,000.00	150,000,000.00	0	100,000,000.00	300,000,000.00	150,000,000.00
50000000161	Constr of 3No blocks of1No3C/room with office-GDSS Manjekin	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	80,000,000.00	0	0	0	70,000,000.00	80,000,000.00
50000000162	Constr of 2Nos 3 classroom block with office at GDSS Sukur	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	200,000,000.00	0	0	0	70,000,000.00	50,000,000.00
50000000163	Completion of 1No 2classroom block GDSS Salasa	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	80,000,000.00	0	0	0	70,000,000.00	50,000,000.00
50000000164	Compl of 1No.2C/r blk&office&constr of 1No.3C/r-GDSS Gashila	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	80,000,000.00	0	0	0	70,000,000.00	50,000,000.00

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50000000165	Constr of wall fence&supply of 8No.Gen-Set at GBBSS Densawo	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	80,000,000.00	100,000,000.00	0	0	100,000,000.00	80,000,000.00
50000000166	Renovation of GDSS Banjiram	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	80,000,000.00	0	0	50,000,000.00	80,000,000.00	70,000,000.00
50000000167	Renovation of GDSS Lafiya	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	100,000,000.00	80,000,000.00	0	0	100,000,000.00	80,000,000.00
50000000168	Renovation of GDSS Wadukin	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	0	0	0	0	70,000,000.00	80,000,000.00
50000000169	Renovation of GDSS Gombo	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	100,000,000.00	0	0	0	0	0
50000000170	Renovation of AAGSSS Jada	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	80,000,000.00	80,000,000.00	0	80,000,000.00	100,000,000.00	100,000,000.00
50000000171	Renovation of GDSS Mbulo	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	0	80,000,000.00	0	50,000,000.00	80,000,000.00	70,000,000.00
50000000172	Renovation of GDSS Kojoli	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	80,000,000.00	80,000,000.00	0	50,000,000.00	100,000,000.00	100,000,000.00
50000000173	Renovation and construction of GDSS Jang	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	80,000,000.00	70,000,000.00	0	0	80,000,000.00	70,000,000.00
50000000174	Renovation of GDSS Kwabushosho	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	100,000,000.00	80,000,000.00	0	0	80,000,000.00	70,000,000.00
50000000177	Payment of WACE, NECO registration for SEP, SSI and SEC	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	70,000,000.00	25,000,000.00	22,260,000.00	25,000,000.00	40,000,000.00	40,000,000.00
50000000178	Renovation of GSS Bazza	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	100,000,000.00	200,000,000.00	0	200,000,000.00	200,000,000.00	150,000,000.00
50000000179	Renovation of GDSS JiddeI	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	25,000,000.00	0	0	0	70,000,000.00	80,000,000.00
50000000180	Renovation of GDSS Damare-Yola	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	300,000,000.00	60,000,000.00	0	50,000,000.00	80,000,000.00	70,000,000.00
50000000181	Constr of 3Nos blocks of 1No3 classroom at GDSS Zangra-Gambi	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	0	65,000,000.00	0	0	70,000,000.00	80,000,000.00
50000000182	Construction of GDSS Mbororo	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	80,000,000.00	65,000,000.00	0	50,000,000.00	80,000,000.00	70,000,000.00
50000000183	Renovation of GDSS Kwapabale	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	80,000,000.00	80,000,000.00	0	0	80,000,000.00	70,000,000.00
50000000184	Construction of GDSS Futu-Michika	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	15,000,000.00	0	0	0	70,000,000.00	50,000,000.00
50000000185	Construction of GDSS Mombol-Hong	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	80,000,000.00	80,000,000.00	0	0	70,000,000.00	80,000,000.00
50000000186	Construction of 2blocks of 3 Classroom and office with Fur	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	80,000,000.00	80,000,000.00	0	50,000,000.00	80,000,000.00	70,000,000.00
50000000187	Construction of Exams Hall and Furnishing at GDSS Yadim	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	80,000,000.00	0	0	0	0	0
50000000188	Constr of Exams Hall and Fencing of GDSS Woro-dole Girei	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	80,000,000.00	70,000,000.00	0	50,000,000.00	80,000,000.00	70,000,000.00
50000000189	Renovation of GSS Banjiram	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	30,000,000.00	100,000,000.00	0	50,000,000.00	100,000,000.00	150,000,000.00
50000000190	Renovation of GSS Guyuk	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	70,000,000.00	100,000,000.00	0	50,000,000.00	150,000,000.00	100,000,000.00
50000000191	Renovation of GS&TC Yola	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	100,000,000.00	200,000,000.00	0	50,000,000.00	150,000,000.00	150,000,000.00
50000000193	Reno. of Structures & Provision of New Onces at GDSS Dumne	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	100,000,000.00	100,000,000.00	0	50,000,000.00	100,000,000.00	100,000,000.00
50000000221	Construction 3class Room Block at GJSS TIII Michika	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	290,000,000.00	0	0	0	0	0

Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
50000000222	Construction 3class Room Block at GDSS Mayoine	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	100,000,000.00	0	0	0	0	0
50000000223	Construction 3class Room Block at GDSS Yadinm	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	0	0	0	0	0	0
50000000224	Construction 3class Room Block at GDSS Karlahi	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	50,000,000.00	80,000,000.00	0	50,000,000.00	80,000,000.00	70,000,000.00
50000000225	Renovation of GSS Uba Structures	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	0	200,000,000.00	0	200,000,000.00	150,000,000.00	100,000,000.00
50000000226	Construction of 2No 3 Classroom with Office & Furnitures at	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	80,000,000.00	0	0	0	70,000,000.00	50,000,000.00
50000000227	Construction of 2No 3 Classroom with Office & Furniture at	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	200,000,000.00	0	0	0	70,000,000.00	50,000,000.00
50000000228	Construction of 2No 3 Classroom with Office & Furnitures at	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	0	0	0	0	70,000,000.00	50,000,000.00
50000000229	Construction of 1No Exam Hall & Furnitures at GDSS Mayo Fara	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	80,000,000.00	80,000,000.00	0	0	80,000,000.00	70,000,000.00
50000000230	Renovation of Structures at GDSS Jigalambu	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	70,000,000.00	80,000,000.00	0	0	100,000,000.00	70,000,000.00
50000000232	Renovation of Structures at GDSS Hambutudi	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	80,000,000.00	80,000,000.00	0	0	80,000,000.00	70,000,000.00
50000000233	Renovation of Structures at GDSS Kuva Gaya	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	0	80,000,000.00	0	0	80,000,000.00	70,000,000.00
50000000234	Renovation of Structures at GDSS Guyakin	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	80,000,000.00	84,500,000.00	0	0	70,000,000.00	50,000,000.00
50000000235	Renovation of Structures at GDSS Bitiku	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	80,000,000.00	80,000,000.00	0	0	70,000,000.00	50,000,000.00
50000000236	Renovation of Structures at GDSS Lamurde, Mubi	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	84,500,000.00	80,000,000.00	0	30,000,000.00	80,000,000.00	70,000,000.00
50000000241	Completion of 1No Exam Hall & Furnitures at GDSS Vunikilang	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	80,000,000.00	100,000,000.00	0	0	100,000,000.00	80,000,000.00
50000000242	Construction of 2No 3 Calsroom with office & Furnitures at	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	80,000,000.00	0	0	0	80,000,000.00	70,000,000.00
50000000243	Renovation of structures and provision of Additional Classro	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	100,000,000.00	50,000,000.00	0	0	70,000,000.00	80,000,000.00
50000000244	Renovation of GDSS Nassarawo Demsa	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	0	50,000,000.00	0	0	80,000,000.00	70,000,000.00
50000000245	Renovation of Central GDSS Numan	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	50,000,000.00	0	0	0	80,000,000.00	70,000,000.00
50000000246	Construction and furnishing of 2No. Blocks of 3 Classrooms	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	50,000,000.00	50,000,000.00	0	0	80,000,000.00	70,000,000.00
50000000247	Construction and furnishing of 2N. Blocks of 3 Classroom bl	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	0	80,000,000.00	0	0	80,000,000.00	70,000,000.00
50000000253	Renovations of 3 Blocks of Classes, Admin Block Home Economi	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	50,000,000.00	80,000,000.00	0	0	100,000,000.00	80,000,000.00
50000000254	Renovation and furnishing of 2No Classroom block, 1No Boys	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	80,000,000.00	200,000,000.00	0	100,000,000.00	150,000,000.00	100,000,000.00
50000000255	Procurement of 21,000 Nos of 18 Students density mattresses	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	0	0	0	0	100,000,000.00	100,000,000.00
50000000256	Construction and furnishing of 2No. Blocks of 3 Classrooms	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	200,000,000.00	80,000,000.00	0	30,000,000.00	80,000,000.00	70,000,000.00
50000000257	Renovation and furnishing of 4No, blocks of 3 classrooms a	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	0	80,000,000.00	0	0	80,000,000.00	70,000,000.00
50000000258	Payment of WAEC, NECO, NABTEB and BECE Exams	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	80,000,000.00	715,000,000.00	540,588,723.50	750,000,000.00	670,000,000.00	700,000,000.00

Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
50000000259	Teachers Car Revolving Loan Scheme	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	100,000,000.00	0	0	0	100,000,000.00	100,000,000.00
50000000260	Construction and Renovation of 2No.Blocks of 3 Classrooms	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	310,500,000.00	0	0	0	80,000,000.00	70,000,000.00
50000000261	Construction of 2No 3 Classroom with an Office blocks & Furn	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	80,000,000.00	80,000,000.00	0	50,000,000.00	50,000,000.00	50,000,000.00
50000000262	Renovation of Admin Block 4No 3 classrooms blocks & Furnitur	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	0	80,000,000.00	0	0	50,000,000.00	50,000,000.00
50000000264	Adamawa State Education investment Programme (ADSIEP)	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	80,000,000.00	0	0	0	0	0
50000000265	Renovation of school hall at GJSS Zah Michika	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	80,000,000.00	80,000,000.00	0	0	50,000,000.00	80,000,000.00
50000000266	Renovation of 2No. 3 Classroom blocks at GDSS Goron	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	0	80,000,000.00	0	0	50,000,000.00	80,000,000.00
50000000267	Construction of student hostel in Command Science SS Numan	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	80,000,000.00	100,000,000.00	0	0	100,000,000.00	80,000,000.00
50000000268	Construction of 1No. Exams hall & furniture @GDSS Sangassumi	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	80,000,000.00	0	0	0	50,000,000.00	50,000,000.00
50000000269	Procurement of Technical equipments for Technical Schools	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	100,000,000.00	105,000,000.00	0	100,000,000.00	100,000,000.00	100,000,000.00
50000000270	Construction of classrooms and exam hall at GDSS fotta Gombi	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	60,000,000.00	0	0	0	50,000,000.00	50,000,000.00
50000000271	Renovation and construction of structures at best center Son	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	105,000,000.00	80,000,000.00	0	0	50,000,000.00	50,000,000.00
50000000272	Renovation and construction of structures at Best center Fuf	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	80,000,000.00	80,000,000.00	0	0	50,000,000.00	50,000,000.00
50000000273	Renovation of GDSS Watu Michika	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	80,000,000.00	80,000,000.00	0	0	50,000,000.00	50,000,000.00
50000000274	Renovation of GDSS Muchalla	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	80,000,000.00	0	0	0	50,000,000.00	50,000,000.00
50000000275	Renovation of GDSS Hymbula Madagali	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	80,000,000.00	0	0	0	50,000,000.00	50,000,000.00
50000000276	Renovation of GDSS Ganrang Gombi	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	80,000,000.00	0	0	0	700,000,000.00	50,000,000.00
50000000277	Renovation of GDSS Murke Song	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	80,000,000.00	80,000,000.00	0	0	50,000,000.00	50,000,000.00
50000000278	Constructure of GDSS Yolde-pate Yola South	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	70,000,000.00	50,000,000.00	0	0	50,000,000.00	70,000,000.00
50000000279	Renovation of GDSS Ladi Atiku Jimeta	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	80,000,000.00	50,000,000.00	0	0	50,000,000.00	80,000,000.00
50000000280	Renovation of Best center Michika	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	80,000,000.00	50,000,000.00	0	0	50,000,000.00	50,000,000.00
50000000281	Procurement of instructional materials	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	80,000,000.00	50,000,000.00	55,024,750.00	150,000,000.00	100,000,000.00	100,000,000.00
50000000282	Renovation of Best center Mayo/belwa	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	70,000,000.00	50,000,000.00	0	0	80,000,000.00	70,000,000.00
50000000283	Better Education Service Delivery for All (BESDA)	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	150,000,000.00	73,200,000.00	0	0	600,000,000.00	700,000,000.00
50000000284	Safe School Initiative (SSI)	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	70,000,000.00	24,000,000.00	0	10,000,000.00	0	0
50000000285	UNICEF -Ministry of Education	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	0	9,600,000.00	0	10,000,000.00	0	0
50000000286	Almajiris Schools Programs	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	0	0	0	10,000,000.00	10,000,000.00	10,000,000.00

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50000000287	Construction of Dies Office in the State	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	0	0	0	0	50,000,000.00	50,000,000.00
50000000288	Procurement of Laptops	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	0	0	0	10,000,000.00	5,000,000.00	5,000,000.00
50000000289	Renovation of GBBSS Girei	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	0	0	0	50,000,000.00	10,000,000.00	80,000,000.00
50000000290	Conduct of Biometric data on Schools	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	0	0	0	50,000,000.00	100,000,000.00	100,000,000.00
50000000291	COVID-19 Materials & equipments	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	0	0	0	100,000,000.00	100,000,000.00	100,000,000.00
50000000292	Construction of Classrooms at GDSS Jambutu	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	0	0	0	50,000,000.00	100,000,000.00	100,000,000.00
10000000293	COVID-19 E-Learning Activities	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	0	0	0	150,000,000.00	100,000,000.00	100,000,000.00
50000000294	Renovation of GSS Mayo-Belwa	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	0	0	0	100,000,000.00	100,000,000.00	100,000,000.00
50000000295	Renovation of GDSS Borrong	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	0	0	0	100,000,000.00	100,000,000.00	100,000,000.00
50000000296	Procurement and Refurbishing of Water Tamkers in Schools	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	0	0	0	20,000,000.00	100,000,000.00	100,000,000.00
50000000297	Renovation of Storm and Fire Damages in Schools Generally	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	0	0	0	50,000,000.00	250,000,000.00	200,000,000.00
50000000298	Renovation and Construction of 4No 3 Classrooms with Office at GJSS Sina Kwande	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	0	0	0	50,000,000.00	60,000,000.00	40,000,000.00
Adamawa State Government 2021 Budget Estimates: 051700300100 - Adamawa State Universal Basic Education Board - Projects									
Total				347,881,900.00	1,110,344,200.00	0	110,344,206.00	0	0
50000000001	Constr. of 3 Classrooms With Office For ECCDE.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70912 - Primary Education	0	0	0	72,000,006.00	0	0
50000000002	Construction of 1N0 Classrooms of Primary School	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - Primary Education	272,537,743.00	72,000,000.00	0	9,240,000.00	0	0
50000000003	Procurement of Teachers's Tables With Chairs Prested Type	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70912 - Primary Education	9,240,000.00	9,240,000.00	0	4,780,100.00	0	0
50000000004	Cont. of VIP Toilets For Primary Sch	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - Primary Education	4,780,100.00	4,780,100.00	0	3,168,000.00	0	0
50000000005	Cons. of Science Labs. Admin Blocks & School Clinics	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - Primary Education	3,168,000.00	3,168,000.00	0	336,000.00	0	0
50000000006	Construction of Hostel Dinning Hall With Kitchen to JSS	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - Primary Education	336,000.00	336,000.00	0	20,820,100.00	0	0
50000000007	Renovation of Offices in Board Headquarters and LGEA Headqua	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - Primary Education	57,820,057.00	20,820,100.00	0	0	0	0
50000000008	Matching Grants on State UBE Programme	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70912 - Primary Education	0	1,000,000,000.00	0	0	0	0
Adamawa State Government 2021 Budget Estimates: 051700800100 - Adamawa State Library Board - Projects									
Total				50,000,000.00	25,000,000.00	0	24,000,000.00	27,500,000.00	30,250,000.00
50000000001	Purch/Install. of e-Library in Adamawa Lib hqtrs and maint	23010113 - PURCHASE OF COMPUTERS	70951 - Education Not Definable by Level	1,500,000.00	750,000.00	0	600,000.00	660,000.00	726,000.00

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50000000002	Demolition, Re-constr and walling of Numan Divisional Lib	23030110 - REHABILITATION / REPAIRS - LIBRARIES	70951 - Education Not Definable by Level	0	0	0	0	0	0
50000000003	Renovation, and walling of Mubi Divisional Lib	23030110 - REHABILITATION / REPAIRS - LIBRARIES	70951 - Education Not Definable by Level	0	0	0	0	0	0
50000000004	Purch of Selected Text Books for 3 Divisional Lib and Headq	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70951 - Education Not Definable by Level	10,000,000.00	5,000,000.00	0	5,000,000.00	5,500,000.00	6,050,000.00
50000000005	Perimetre Wall Fencing of Div. Library Ganye	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70951 - Education Not Definable by Level	0	0	0	0	0	0
50000000006	Purchase of 13No. Standard Reading Carrel	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70951 - Education Not Definable by Level	2,242,500.00	1,121,250.00	0	1,115,500.00	1,227,050.00	1,349,755.00
50000000007	Purchase of 52No. Standard Reading Chairs	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70951 - Education Not Definable by Level	897,000.00	448,500.00	0	448,500.00	493,350.00	542,685.00
50000000008	Purch of Catalogue Card Cabinet for 4No. Divisional Librarie	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70951 - Education Not Definable by Level	322,000.00	161,000.00	0	322,000.00	354,200.00	389,620.00
50000000009	Purch of Dewey Decimal Classification (DDC) for 4No. Divisio	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70951 - Education Not Definable by Level	828,000.00	414,000.00	0	414,000.00	455,400.00	500,940.00
50000000010	Purchase of 10No. Shelves	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70951 - Education Not Definable by Level	300,000.00	150,000.00	0	300,000.00	330,000.00	363,000.00
50000000011	Perimetre walling of Library Headquarters Yola	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70951 - Education Not Definable by Level	2,000,000.00	1,000,000.00	0	1,000,000.00	1,100,000.00	1,210,000.00
50000000012	Purchase of 30No. Laptops for E-Library	23010113 - PURCHASE OF COMPUTERS	70951 - Education Not Definable by Level	6,000,000.00	3,000,000.00	0	3,000,000.00	3,300,000.00	3,630,000.00
50000000013	Renovation of Offices at Headquarters	23030110 - REHABILITATION / REPAIRS - LIBRARIES	70951 - Education Not Definable by Level	25,910,500.00	12,955,250.00	0	9,000,000.00	11,000,000.00	12,100,000.00
50000000014	Purchase of 50 No.UPS for e-library computers	23010141 - PURCHASE OF ELECTRICAL EQUIPMENTS	70951 - Education Not Definable by Level	0	0	0	1,000,000.00	1,100,000.00	1,210,000.00
50000000015	Provision of internet service at e-library	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70951 - Education Not Definable by Level	0	0	0	1,000,000.00	1,100,000.00	1,210,000.00
50000000016	Purchase of 1No. 3-Horsepower standing A/C for e-Library	23010141 - PURCHASE OF ELECTRICAL EQUIPMENTS	70951 - Education Not Definable by Level	0	0	0	800,000.00	880,000.00	968,000.00
Adamawa State Government 2021 Budget Estimates: 051700900100 - Adamawa State Mass Education Board (ADSMEB) - Projects									
Total				297,000,000.00	148,500,000.00	0	148,500,000.00	298,000,000.00	298,000,000.00
50000000001	Constr. of 1 No. blk of 5 Offices With a Boardroom at Hqtrs	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - Other General Services	0	0	0	30,000,000.00	35,000,000.00	35,000,000.00
50000000002	Rehabilitation and Fencing of 5 No.Zonal Offices at Mubi,	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - Other General Services	15,000,000.00	7,500,000.00	0	0	18,000,000.00	18,000,000.00
50000000003	Procurement of 400 degital Sony Radios for Mass Literacy	23010142 - PURCHASE OF OFFICE EQUIPMENTS	70133 - Other General Services	0	0	0	0	20,000,000.00	20,000,000.00
50000000004	Reconst. & Fencing of women development centre at malamre	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - Other General Services	207,000,000.00	103,500,000.00	0	85,000,000.00	185,000,000.00	185,000,000.00
50000000005	Procurement of Teaching and Learning Aids	23010113 - PURCHASE OF COMPUTERS	70133 - Other General Services	25,000,000.00	12,500,000.00	0	18,500,000.00	20,000,000.00	20,000,000.00
50000000006	Rehabilitation of 1No.Block (D) with 5 offices	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - Other General Services	35,000,000.00	17,500,000.00	0	0	0	0
50000000007	Literacy Day Celebration	23050107 - MARGIN FOR INCREASES IN COSTS	70133 - Other General Services	15,000,000.00	7,500,000.00	0	15,000,000.00	20,000,000.00	20,000,000.00
Adamawa State Government 2021 Budget Estimates: 051705100100 - Post Primary Schools Mgt Board - Projects									

Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
Total				255,000,000.00	127,500,000.00	0	127,500,000.00	127,500,000.00	127,500,000.00
50000000001	Construction of 5No. PPSMB Zonal Offices at Yola, Ganye, Mub	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70931 - Post-Secondary and Non Tertiary Education	75,000,000.00	37,500,000.00	0	37,500,000.00	37,500,000.00	37,500,000.00
50000000002	Provision of Internet Facilities at PPSMB Headquarters	23050102 - COMPUTER SOFTWARE ACQUISITION	70931 - Post-Secondary and Non Tertiary Education	30,000,000.00	15,000,000.00	0	15,000,000.00	15,000,000.00	15,000,000.00
50000000003	Rehab. of 3No. Office blocks with 21 offices each PPSMB HQ	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70931 - Post-Secondary and Non Tertiary Education	150,000,000.00	75,000,000.00	0	75,000,000.00	75,000,000.00	75,000,000.00
Adamawa State Government 2021 Budget Estimates: 051706400100 - Education Resource Centre - Projects									
Total				52,370,000.00	52,370,000.00	0	52,370,000.00	52,370,000.00	52,370,000.00
110000000001	Installation of Internet Facilities	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70961 - Subsidiary Services to Education	6,440,000.00	6,440,000.00	0	6,440,000.00	6,440,000.00	6,440,000.00
130000000001	Renovation of 4No. Office Blocks at Hqtrs	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70961 - Subsidiary Services to Education	17,250,000.00	17,250,000.00	0	17,250,000.00	17,250,000.00	17,250,000.00
130000000002	Renovation of 4No. Office Blocks at Headquarters	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70961 - Subsidiary Services to Education	5,040,000.00	5,040,000.00	0	5,040,000.00	5,040,000.00	5,040,000.00
130000000003	Purchase of 12No. Computer Sets	23010113 - PURCHASE OF COMPUTERS	70961 - Subsidiary Services to Education	1,860,000.00	1,860,000.00	0	1,860,000.00	1,860,000.00	1,860,000.00
130000000004	Purchase of 2No. Multi-functional printer-Mx Sharp	23010114 - PURCHASE OF COMPUTER PRINTERS	70961 - Subsidiary Services to Education	9,780,000.00	9,780,000.00	0	9,780,000.00	9,780,000.00	9,780,000.00
130000000005	Purchase of 10No. File Cabinets	23010142 - PURCHASE OF OFFICE EQUIPMENTS	70961 - Subsidiary Services to Education	2,000,000.00	2,000,000.00	0	2,000,000.00	2,000,000.00	2,000,000.00
130000000006	Production of 1000No. of Junior and Senory Secondary School	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70961 - Subsidiary Services to Education	10,000,000.00	10,000,000.00	0	10,000,000.00	10,000,000.00	10,000,000.00
Adamawa State Government 2021 Budget Estimates: 052100100100 - Ministry of Health and Human Services - Projects									
Total				10,000,000.00	12,883,177,075.00	965,411,511.00	5,166,000,000.00	5,947,000,000.00	3,792,000,000.00
400000000004	Strenthen Routine Immuni./Polio Eradication/Integrated Suppo	23050101 - RESEARCH AND DEVELOPMENT	70731 - General Hospital Services	0	20,000,000.00	0	30,000,000.00	10,000,000.00	10,000,000.00
190000000005	Covid-19 Pandemic Establishment/Completion of 4 No. Cottage Hospitals in Lamurde, Gombi, Girei and Shelleng	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - General Hospital Services	0	100,000,000.00	0	500,000,000.00	200,000,000.00	200,000,000.00
400000000006	State Health Insurance Scheme (Full Take-off)	23050101 - RESEARCH AND DEVELOPMENT	70731 - General Hospital Services	50,000,000.00	50,000,000.00	0	50,000,000.00	100,000,000.00	100,000,000.00
190000000007	Planning for Health Development-Covid-19 Pandemic	23050101 - RESEARCH AND DEVELOPMENT	70731 - General Hospital Services	200,000,000.00	6,800,000.00	0	10,000,000.00	5,000,000.00	5,000,000.00
400000000008	Neglected Tropical Disease Control Programme	23050101 - RESEARCH AND DEVELOPMENT	70731 - General Hospital Services	200,000,000.00	10,000,000.00	4,000,000.00	15,000,000.00	5,000,000.00	5,000,000.00
400000000009	HIV/AIDS/STDS Control Assisted	23050101 - RESEARCH AND DEVELOPMENT	70731 - General Hospital Services	20,000,000.00	20,000,000.00	0	15,000,000.00	15,000,000.00	20,000,000.00
190000000010	State Health System Development Project II-Covid-19 Pandemic	23050101 - RESEARCH AND DEVELOPMENT	70731 - General Hospital Services	35,000,000.00	65,000,000.00	0	0	30,000,000.00	30,000,000.00
190000000011	State Emergency Preparedness and Control Outbreak-Covid-19 Pandemic	23010101 - PURCHASE / ACQUISITION OF LAND	70731 - General Hospital Services	50,000,000.00	100,000,000.00	0	50,000,000.00	300,000,000.00	10,000,000.00
400000000012	Renovation of Hospital Services Management Board	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - General Hospital Services	165,000,000.00	0	0	50,000,000.00	50,000,000.00	30,000,000.00
400000000013	Tuberculosis and Leprosy Control Programme (WHO)	23050101 - RESEARCH AND DEVELOPMENT	70731 - General Hospital Services	100,000,000.00	17,600,000.00	0	20,000,000.00	15,000,000.00	15,000,000.00

Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
40000000014	Implementation of MDG Projects	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - General Hospital Services	50,000,000.00	0	0	0	0	0
190000000015	Adamawa German Medical Centre-Covid-19 Pandemic	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - General Hospital Services	50,000,000.00	50,000,000.00	0	50,000,000.00	50,000,000.00	50,000,000.00
190000000016	Hospital Equipment for Covid-19 Pandemic	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - General Hospital Services	0	120,000,000.00	0	0	100,000,000.00	100,000,000.00
40000000017	Purch. of Lab & X-ray equip. for Adamawa German Hosp.	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - General Hospital Services	50,000,000.00	25,000,000.00	0	35,000,000.00	25,000,000.00	10,000,000.00
40000000018	Provisn of Drug Mectizan for the Control of River Blindness	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - General Hospital Services	200,000,000.00	10,000,000.00	0	10,000,000.00	10,000,000.00	10,000,000.00
40000000019	Provision of Drugs & Supplies for Treatment of TB & Leprosy	23010146 - PURCHASE OF DRUGS	70731 - General Hospital Services	25,000,000.00	0	0	0	0	0
190000000020	Purchase of Reagents, drugs and Consummables-Covid-19 Pandemic	23010146 - PURCHASE OF DRUGS	70731 - General Hospital Services	10,000,000.00	20,000,000.00	10,000,000.00	50,000,000.00	100,000,000.00	100,000,000.00
40000000021	Construction of 3 Blocks of 5 Offices each	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - General Hospital Services	0	0	0	0	0	0
40000000022	Provison for Blood Transfusion Bank in all Hospitals	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - General Hospital Services	100,000,000.00	30,000,000.00	0	35,000,000.00	25,000,000.00	10,000,000.00
40000000023	Est. of Diagnostic Centres in all State Hospitals	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - General Hospital Services	0	0	0	0	0	0
190000000024	Services of Emergency Ambulance Services Statewide-Covid-19 Pandemic	23050103 - MONITORING AND EVALUATION	70731 - General Hospital Services	30,000,000.00	15,000,000.00	0	15,000,000.00	10,000,000.00	5,000,000.00
190000000025	Supply of Medical equipment to Hospitals	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - General Hospital Services	0	250,000,000.00	0	150,000,000.00	50,000,000.00	100,000,000.00
190000000026	HMIS- Collec. Analysis and Dissemination of Data-Covid-19 Pandemic	23050101 - RESEARCH AND DEVELOPMENT	70731 - General Hospital Services	15,000,000.00	15,000,000.00	0	25,000,000.00	25,000,000.00	10,000,000.00
40000000027	Managements of Ministerials Funds Stores	23050101 - RESEARCH AND DEVELOPMENT	70731 - General Hospital Services	0	0	0	0	0	0
40000000028	Provision of poison & Drugs Information Services	23050101 - RESEARCH AND DEVELOPMENT	70731 - General Hospital Services	25,000,000.00	15,000,000.00	0	25,000,000.00	25,000,000.00	10,000,000.00
40000000029	Renov. of Warehouse at Medical Stores Kofare	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - General Hospital Services	0	0	0	10,000,000.00	10,000,000.00	10,000,000.00
40000000030	Ren. of Struc. of Coll of Nurs.&M/wifry Yola&Sch.Hlth/T	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - General Hospital Services	25,000,000.00	50,000,000.00	0	0	0	0
190000000031	Rehabilitation of Specialist Hospital Yola-Covid-19 Pandemic	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - General Hospital Services	0	50,000,000.00	0	35,000,000.00	50,000,000.00	50,000,000.00
190000000032	Cleaning and fumigation of Specialist Hospital Yola	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - General Hospital Services	75,000,000.00	85,000,000.00	17,370,000.00	50,000,000.00	50,000,000.00	50,000,000.00
40000000033	Renovation of Eye Clinic	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - General Hospital Services	50,000,000.00	10,000,000.00	0	10,000,000.00	10,000,000.00	5,000,000.00
40000000034	Sinking of a Motorized Borehole from 2-3km G/Hop Mch	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70731 - General Hospital Services	85,000,000.00	0	0	0	0	0
190000000035	Rehab. of Structure of Gen. Hspital Mubi-Covid-19 Pandemic	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - General Hospital Services	10,000,000.00	150,000,000.00	0	50,000,000.00	50,000,000.00	50,000,000.00
190000000036	Rehabilitation of Structures of Gen. Hospital Garkida-Covid-19 Pandemic	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - General Hospital Services	0	50,000,000.00	0	40,000,000.00	25,000,000.00	25,000,000.00
190000000037	Rehabilitation of Structures of General Hospital Numan-Covid-19 Pandemic	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - General Hospital Services	300,000,000.00	124,528,500.00	0	50,000,000.00	30,000,000.00	20,000,000.00
190000000038	Rehabilitation of Structures at General Hospital Ganye-Covid-19 Pandemic	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - General Hospital Services	50,000,000.00	100,000,000.00	0	50,000,000.00	30,000,000.00	20,000,000.00
40000000039	Rehab. of Structures at Gen. Hospital Ganye	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - General Hospital Services	324,528,480.00	0	0	0	0	0
190000000040	Rehab/Renovation of Cottage Hospital Guyuk-Covid-19 Pandemic	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - General Hospital Services	300,000,000.00	50,000,000.00	0	10,000,000.00	10,000,000.00	10,000,000.00

Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
40000000041	Sinking of a Motorized B/H with O/H Tank at C/H Fufore	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70731 - General Hospital Services	0	0	0	0	0	0
19000000042	Constr. & Equip. of Cott. Hospital Jada Inclu staff quarters-Covid-19 Pandemic	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - General Hospital Services	50,000,000.00	50,000,000.00	0	20,000,000.00	30,000,000.00	20,000,000.00
19000000043	Construction and Equipping of General Hospital mayobelwa including Staff quaters-Covid-19 Pandemic	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - General Hospital Services	0	50,000,000.00	0	50,000,000.00	50,000,000.00	50,000,000.00
19000000045	Construction and Upgrading at Toungo Cottage Hospital -Covid-19 Pandemic	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - General Hospital Services	50,000,000.00	50,000,000.00	0	50,000,000.00	50,000,000.00	50,000,000.00
40000000046	Sinking of a Motorized B/H with Overhead Tank at G/H Borrong	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - General Hospital Services	50,000,000.00	0	0	0	0	0
19000000047	Rehabilitation & Upgrading of Gulak C/Hosp.to Gen. Hospital-Covid-19 Pandemic	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - General Hospital Services	50,000,000.00	50,000,000.00	0	30,000,000.00	50,000,000.00	50,000,000.00
40000000048	Sinking of a Motorized B/H with Overhead Tank at G/H Gulak	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70731 - General Hospital Services	0	0	0	0	0	0
40000000049	Renovation of Cott.Hosp. Maiha with Satff Quarters & Equipment	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - General Hospital Services	100,000,000.00	50,000,000.00	0	50,000,000.00	10,000,000.00	20,000,000.00
40000000050	Constr. of Cott. Hosp. Dumne with Staff Quarters & Equipment	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - General Hospital Services	0	100,000,000.00	0	100,000,000.00	50,000,000.00	50,000,000.00
40000000051	Constr. of PHC with Staff Quarters & Equip. at Kwabapale	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - General Hospital Services	50,000,000.00	0	0	0	0	0
40000000052	Constr.& Equipping of German Standard Univer. TH at ADSU	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - General Hospital Services	100,000,000.00	0	0	0	0	0
40000000053	Establishment of Herbal Farms	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70731 - General Hospital Services	0	10,000,000.00	0	10,000,000.00	5,000,000.00	5,000,000.00
40000000054	Provision of Dedicated Power Line at specialist hospital	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70731 - General Hospital Services	0	10,000,000.00	0	1,000,000.00	1,000,000.00	1,000,000.00
19000000055	Rehabilitation of Building Facilities at AEDP-Covid-19 Pandemic	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70731 - General Hospital Services	10,000,000.00	50,000,000.00	0	50,000,000.00	25,000,000.00	25,000,000.00
40000000056	Upgrad of AEDP to State Drugs Distribution Centre/Recaptation to supply	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - General Hospital Services	10,000,000.00	50,000,000.00	0	30,000,000.00	50,000,000.00	50,000,000.00
40000000057	Provision of Drugs & Other Medical Suppl. for Less Privilege	23010146 - PURCHASE OF DRUGS	70731 - General Hospital Services	50,000,000.00	0	0	0	0	0
40000000058	Establishment of VVF centre Yola	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - General Hospital Services	100,000,000.00	50,000,000.00	0	30,000,000.00	70,000,000.00	30,000,000.00
40000000059	Completion and Furnishing of Admin Block College of Nursing	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70731 - General Hospital Services	0	0	0	0	50,000,000.00	50,000,000.00
40000000060	Rehab. & Upgrading of Hong Gottage. Hospital	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - General Hospital Services	50,000,000.00	0	0	0	0	0
19000000061	State Health Insurance Scheme(Equity)-Covid-19 Pandemic	23050101 - RESEARCH AND DEVELOPMENT	70731 - General Hospital Services	0	100,000,000.00	0	100,000,000.00	100,000,000.00	100,000,000.00
19000000062	Renovation of Warehouses at Medical Store-Kofare-Covid-19 Pandemic	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - General Hospital Services	0	50,000,000.00	0	50,000,000.00	50,000,000.00	20,000,000.00
40000000067	Varification of medical/pharmacist students on Training in Various Universties	23050103 - MONITORING AND EVALUATION	70731 - General Hospital Services	400,000,000.00	5,520,000.00	0	5,000,000.00	5,000,000.00	5,000,000.00
19000000068	Estab of Quality Laboratory for testing of drugs Samples-Covid-19 Pandemic	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - General Hospital Services	50,000,000.00	40,000,000.00	0	30,000,000.00	40,000,000.00	20,000,000.00
40000000069	Organise research activities in collab with Research Institute	23050101 - RESEARCH AND DEVELOPMENT	70731 - General Hospital Services	4,527,184.00	10,000,000.00	0	15,000,000.00	20,000,000.00	20,000,000.00
40000000070	Collchain stores under SPHCDA	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - General Hospital Services	50,000,000.00	0	0	0	0	0
40000000071	State Logistics management coordinating unit	23050103 - MONITORING AND EVALUATION	70731 - General Hospital Services	50,000,000.00	20,000,000.00	0	10,000,000.00	10,000,000.00	10,000,000.00
40000000075	Nutrition and Malnutrition Management	23050101 - RESEARCH AND DEVELOPMENT	70731 - General Hospital Services	0	10,000,000.00	0	10,000,000.00	50,000,000.00	20,000,000.00

Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
4000000076	Maternal and Child health Week (Bi-annual MNCHW)	23050101 - RESEARCH AND DEVELOPMENT	70731 - General Hospital Services	20,000,000.00	0	0	5,000,000.00	100,000,000.00	10,000,000.00
4000000077	Renovation of School Buildings at College of Nursing and Mid	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - General Hospital Services	50,000,000.00	0	0	0	0	0
4000000078	Maternal and Perinatal death surveillance and response	23050101 - RESEARCH AND DEVELOPMENT	70731 - General Hospital Services	100,000,000.00	50,000,000.00	0	10,000,000.00	30,000,000.00	20,000,000.00
4000000079	Maternal and Perinatal death surveillance and response	23050101 - RESEARCH AND DEVELOPMENT	70731 - General Hospital Services	0	0	0	0	0	0
4000000080	Construction of Maternity Complex Shelleng	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - General Hospital Services	50,000,000.00	200,000,000.00	0	0	0	0
4000000081	Control of Non communicable Diseases	23050101 - RESEARCH AND DEVELOPMENT	70731 - General Hospital Services	0	5,000,000.00	0	5,000,000.00	10,000,000.00	10,000,000.00
19000000082	Establishment public Health laboratory-Covid-19 Pandemic	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - General Hospital Services	150,000,000.00	20,000,000.00	0	20,000,000.00	30,000,000.00	30,000,000.00
4000000083	Payment of liabilities of Consultancy Services	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70731 - General Hospital Services	30,000,000.00	74,195,040.00	0	30,000,000.00	50,000,000.00	25,000,000.00
4000000084	State Council on Health	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70731 - General Hospital Services	50,000,000.00	0	0	0	30,000,000.00	20,000,000.00
19000000085	Food Safety Programme-Covid-19 Pandemic	23050101 - RESEARCH AND DEVELOPMENT	70731 - General Hospital Services	74,195,040.00	15,000,000.00	0	10,000,000.00	10,000,000.00	10,000,000.00
19000000086	Take off grant for New Specialist Hospital-Covid-19 Pandemic	23050101 - RESEARCH AND DEVELOPMENT	70731 - General Hospital Services	30,000,000.00	50,000,000.00	0	30,000,000.00	20,000,000.00	20,000,000.00
4000000087	Cancer Control Plan	23050101 - RESEARCH AND DEVELOPMENT	70731 - General Hospital Services	25,000,000.00	10,000,000.00	0	10,000,000.00	25,000,000.00	10,000,000.00
4000000088	Rehabilitation of structures at Borrong Cottage Hospital	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - General Hospital Services	100,000,000.00	0	0	50,000,000.00	50,000,000.00	25,000,000.00
4000000089	Contruction and Equiping of Sexual Assault Referral Centre (H	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - General Hospital Services	25,000,000.00	10,000,000.00	0	10,000,000.00	35,000,000.00	25,000,000.00
4000000090	Construction of 1 No block of offices for LMCU	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70731 - General Hospital Services	134,499,296.00	10,000,000.00	0	10,000,000.00	20,000,000.00	20,000,000.00
4000000091	Control of Mental and substance use disorders	23050103 - MONITORING AND EVALUATION	70731 - General Hospital Services	50,000,000.00	10,000,000.00	0	10,000,000.00	20,000,000.00	20,000,000.00
4000000092	Rehab of structures at Traditional Medicine Board	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - General Hospital Services	30,000,000.00	5,500,000.00	0	5,000,000.00	10,000,000.00	10,000,000.00
4000000093	Malaria Control programme(WB & Global Fund)	23050101 - RESEARCH AND DEVELOPMENT	70731 - General Hospital Services	20,000,000.00	103,740,000.00	10,000,000.00	20,000,000.00	200,000,000.00	200,000,000.00
19000000094	Purchase of 10 No Ambulance and 2 No engine boat for General and Cottage Hospital-Covid-19 Pandemic	23010105 - PURCHASE OF MOTOR VEHICLES	70731 - General Hospital Services	5,500,000.00	80,000,000.00	0	40,000,000.00	30,000,000.00	30,000,000.00
4000000095	Saving One Million Lives Prgrammm fo Results (SOML)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - General Hospital Services	50,000,000.00	1,700,000,000.00	921,532,511.00	1,000,000,000.00	1,000,000,000.00	0
19000000096	Basic Health Care Provision Fund-Covid-19 Pandemic	23050103 - MONITORING AND EVALUATION	70731 - General Hospital Services	80,000,000.00	200,000,000.00	0	80,000,000.00	300,000,000.00	200,000,000.00
4000000097	Partners coordination	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70731 - General Hospital Services	3,000,000,000.00	10,000,000.00	0	15,000,000.00	15,000,000.00	10,000,000.00
4000000098	Construction and Equiping of 1No PHC Centre at Lugere ward	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - General Hospital Services	2,000,000,000.00	0	0	0	0	0
19000000099	Construction and equiping of 1No Dialysis Center, Yola Specialist-Covid-19 Pandemic	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - General Hospital Services	15,000,000.00	50,000,000.00	0	20,000,000.00	50,000,000.00	20,000,000.00
19000000100	Covid-19 Pandemic Community mobilization	23050101 - RESEARCH AND DEVELOPMENT	70731 - General Hospital Services	21,750,000.00	20,000,000.00	0	10,000,000.00	20,000,000.00	10,000,000.00
4000000101	Immunization (WHO)	23050101 - RESEARCH AND DEVELOPMENT	70731 - General Hospital Services	50,000,000.00	50,000,000.00	0	10,000,000.00	50,000,000.00	50,000,000.00
4000000102	EU-UNICEF	23050101 - RESEARCH AND DEVELOPMENT	70731 - General Hospital Services	20,000,000.00	50,000,000.00	2,509,000.00	20,000,000.00	50,000,000.00	50,000,000.00

Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
40000000103	Victim Support Fund - VSF (Referral System)	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70731 - General Hospital Services	0	16,000,000.00	0	10,000,000.00	20,000,000.00	20,000,000.00
40000000104	Family Health International (FHI)	23050101 - RESEARCH AND DEVELOPMENT	70731 - General Hospital Services	0	50,000,000.00	0	20,000,000.00	50,000,000.00	50,000,000.00
40000000105	State Humanitarian Emergency control (WHO, UNICEF, UNFPA)	23050101 - RESEARCH AND DEVELOPMENT	70731 - General Hospital Services	0	50,000,000.00	0	20,000,000.00	50,000,000.00	50,000,000.00
40000000106	Safe Motherhood Free treatment to Women & Children (EU-UNICEF)	23050101 - RESEARCH AND DEVELOPMENT	70731 - General Hospital Services	0	50,000,000.00	0	10,000,000.00	50,000,000.00	50,000,000.00
40000000107	Out Reach Service (WHO)	23050101 - RESEARCH AND DEVELOPMENT	70731 - General Hospital Services	0	50,000,000.00	0	10,000,000.00	100,000,000.00	50,000,000.00
40000000108	Sexual and Reproductive Health (UNFPA)	23050101 - RESEARCH AND DEVELOPMENT	70731 - General Hospital Services	0	30,000,000.00	0	10,000,000.00	30,000,000.00	30,000,000.00
190000000109	Construction of Isolation Center in the 3 Senatorial zones-Covid-19 Pandemic	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - General Hospital Services	0	2,000,000,000.00	0	300,000,000.00	300,000,000.00	200,000,000.00
190000000110	procurement of Equipment for Isolation Centres across the 3 Senatorial zones for covid-19 Pandemic	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - General Hospital Services	0	2,500,000,000.00	0	300,000,000.00	400,000,000.00	200,000,000.00
190000000111	Training of front line Health personnel-Covid-19 Pandemic	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70731 - General Hospital Services	0	500,000,000.00	0	100,000,000.00	200,000,000.00	200,000,000.00
190000000112	Procurement of Testing Kits and other Consumables-Covid-19 Pandemic	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - General Hospital Services	0	500,000,000.00	0	150,000,000.00	200,000,000.00	200,000,000.00
190000000113	Procurement of mobile testing Ambulances for Covid-19 Pandemic	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - General Hospital Services	0	1,500,000,000.00	0	80,000,000.00	100,000,000.00	100,000,000.00
40000000114	Rehabilitation of Song Cottage Hospital	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - General Hospital Services	0	50,000,000.00	0	50,000,000.00	30,000,000.00	30,000,000.00
40000000115	Rehabilitation of Fufore Cottage Hospital	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - General Hospital Services	0	271,062,015.00	0	100,000,000.00	30,000,000.00	20,000,000.00
40000000116	Nigeria State Health Investment Project	23050101 - RESEARCH AND DEVELOPMENT	70731 - General Hospital Services	0	228,231,520.00	0	50,000,000.00	50,000,000.00	50,000,000.00
40000000117	Cosutancy for Design and project supervision	23050101 - RESEARCH AND DEVELOPMENT	70731 - General Hospital Services	0	0	0	200,000,000.00	0	0
40000000118	Security at Specialist Hospital	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70731 - General Hospital Services	0	0	0	50,000,000.00	50,000,000.00	50,000,000.00
40000000119	maintainance and monitoring of sola energy equipment in 7 (seven) health care facility and health tech. Michika	23050103 - MONITORING AND EVALUATION	70731 - General Hospital Services	0	0	0	5,000,000.00	1,000,000.00	1,000,000.00
40000000120	construction of one new cottage hospital	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - General Hospital Services	0	0	0	200,000,000.00	0	0
Adamawa State Government 2021 Budget Estimates: 052100300100 - Primary Health Care Development Agency - Projects									
Total				237,144,000.00	155,240,000.00	707,800.00	155,240,000.00	142,002,000.00	143,422,020.00
40000000001	Primary Health Care/EU-UNICEF Accelerated Programme	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70721 - General Medical Services	26,664,000.00	50,000,000.00	0	8,240,000.00	8,652,000.00	8,738,520.00
40000000002	Nutrition and Rehabilitation	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70721 - General Medical Services	0	0	0	0	0	0
40000000003	Comm. Advocacy and Social Mobilization	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70721 - General Medical Services	2,640,000.00	1,320,000.00	0	2,000,000.00	2,100,000.00	2,121,000.00
190000000004	State Emergency Preparedness and Control Outbreaks and Diseases	23010146 - PURCHASE OF DRUGS	70721 - General Medical Services	39,600,000.00	19,800,000.00	0	20,000,000.00	21,000,000.00	21,210,000.00
190000000005	Provision of ITN Drugs & Envi. Control to Control Malaria	23010146 - PURCHASE OF DRUGS	70721 - General Medical Services	66,000,000.00	33,000,000.00	0	25,000,000.00	26,250,000.00	26,512,500.00
40000000006	Disease Control Involving Outbreaks. Example Cholera and Mea	23010146 - PURCHASE OF DRUGS	70721 - General Medical Services	0	0	0	30,000,000.00	31,500,000.00	31,815,000.00

Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
40000000007	MNCHW week Campaign	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70721 - General Medical Services	0	0	0	0	0	0
40000000008	State GCCC for (EU) support for MNCH Scale-Up	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70721 - General Medical Services	0	0	0	0	0	0
40000000009	SIPDS	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70721 - General Medical Services	9,240,000.00	4,620,000.00	707,800.00	50,000,000.00	52,500,000.00	53,025,000.00
40000000010	Free maternal and Child health Services	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70721 - General Medical Services	33,000,000.00	16,500,000.00	0	20,000,000.00	0	0
40000000011	Support for NSHIP Programme	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70721 - General Medical Services	60,000,000.00	30,000,000.00	0	0	0	0
Adamawa State Government 2021 Budget Estimates: 052100200100 - Adamawa State Contributory Health Management Agency - Projects									
Total				0	0	0	750,000,000.00	1,230,000,000.00	1,230,000,000.00
40000000001	Take off Grant for ASCHMA Operations	23050101 - RESEARCH AND DEVELOPMENT	70721 - General Medical Services	0	0	0	100,000,000.00	100,000,000.00	100,000,000.00
40000000002	Payment for Basic Minimum Package of Health Services (BMPHS) for 81,667 Vulnerables people in 21 LGAs	23050101 - RESEARCH AND DEVELOPMENT	70721 - General Medical Services	0	0	0	500,000,000.00	980,000,000.00	980,000,000.00
40000000003	Design and Deployment of ICT Solution/Platform for ASCHMA	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70721 - General Medical Services	0	0	0	100,000,000.00	100,000,000.00	100,000,000.00
40000000004	Construction of Conference Hall and additional 4 offices at ASCHMA	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70721 - General Medical Services	0	0	0	50,000,000.00	50,000,000.00	50,000,000.00
Adamawa State Government 2021 Budget Estimates: 052103300100 - Adamawa State Action for the Control of HIV/AIDS (ADSACA) - Projects									
Total				250,000,000.00	205,000,000.00	0	205,000,000.00	205,000,000.00	205,000,000.00
40000000001	Constr. of 2 blocks of 5 offices each	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - Other General Services	0	2,865,000.00	0	2,865,000.00	2,865,000.00	2,865,000.00
40000000002	Procurement of Stand by Power Plant	23010119 - PURCHASE OF POWER GENERATING SET	70133 - Other General Services	0	5,000,000.00	0	5,000,000.00	5,000,000.00	5,000,000.00
40000000003	Purchase of Reagents	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70133 - Other General Services	5,730,000.00	43,885,000.00	0	43,885,000.00	43,885,000.00	43,885,000.00
40000000004	Purchase of 4No. CD 4 Machines	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70133 - Other General Services	10,000,000.00	6,000,000.00	0	6,000,000.00	6,000,000.00	6,000,000.00
40000000006	Support & strengthen ward base FBOS/CBOS for onership of HI	23050107 - MARGIN FOR INCREASES IN COSTS	70133 - Other General Services	87,770,000.00	12,500,000.00	0	12,500,000.00	12,500,000.00	12,500,000.00
40000000007	Purchases of drugs	23010146 - PURCHASE OF DRUGS	70133 - Other General Services	12,000,000.00	15,000,000.00	0	15,000,000.00	15,000,000.00	15,000,000.00
40000000008	Purchase of test kits	23010142 - PURCHASE OF OFFICE EQUIPMENTS	70133 - Other General Services	25,000,000.00	16,500,000.00	0	16,500,000.00	16,500,000.00	16,500,000.00
40000000009	System strenthening, coordination, meeting capacity buildin	23050107 - MARGIN FOR INCREASES IN COSTS	70133 - Other General Services	30,000,000.00	5,750,000.00	0	5,750,000.00	5,750,000.00	5,750,000.00
40000000010	Purchase of condom	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70133 - Other General Services	33,000,000.00	80,000,000.00	0	80,000,000.00	80,000,000.00	80,000,000.00
40000000011	Conrtol of HIV & AIDS - World Bank	23050107 - MARGIN FOR INCREASES IN COSTS	70133 - Other General Services	11,500,000.00	0	0	0	0	0
40000000011	Procurement of 2NO. Hilux Project Vehicles	23010108 - PURCHASE OF BUSES	70133 - Other General Services	35,000,000.00	17,500,000.00	0	17,500,000.00	17,500,000.00	17,500,000.00

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Adamawa State Government 2021 Budget Estimates: 052800100100 - Ministry of Tertiary and Professional Education - Projects									
Total				409,402,575.00	204,701,600.00	0	547,055,000.00	710,817,500.00	743,358,375.00
50000000012	Establishment of (ICT) Centre at Yola	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70931 - Post-Secondary and Non Tertiary Education	22,813,125.00	11,406,600.00	0	0	5,775,000.00	6,063,750.00
50000000013	Est.of Incuba/Radiation Ctres in Each Sen. Zonal N/Zone Mubi	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70931 - Post-Secondary and Non Tertiary Education	22,813,125.00	11,406,600.00	0	0	3,150,000.00	3,307,500.00
50000000014	Est.of Incuba./Radiation Ctres in Each Sen.Zonal C/Zone Yola	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70931 - Post-Secondary and Non Tertiary Education	22,813,125.00	11,406,600.00	0	0	6,142,500.00	6,449,625.00
50000000015	Est.of Incuba./Radiation Ctres in Each Sen Zonal S/Zone Numa	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70931 - Post-Secondary and Non Tertiary Education	22,813,125.00	11,406,600.00	0	0	5,250,000.00	5,512,500.00
50000000016	Acquisition of Land For Science & Tech Parks in Yola	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70931 - Post-Secondary and Non Tertiary Education	3,967,500.00	1,983,800.00	0	0	0	0
50000000017	Establishment of New Science & Technical College at Madagali	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70931 - Post-Secondary and Non Tertiary Education	100,000,000.00	50,000,000.00	0	0	0	0
50000000018	Building of 4No Work Suspend Fencing of BEST Centre Guyuk	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70931 - Post-Secondary and Non Tertiary Education	0	0	0	0	0	0
50000000019	Estab of Internet facilities in the Ministry of Higher Ed	23050102 - COMPUTER SOFTWARE ACQUISITION	70931 - Post-Secondary and Non Tertiary Education	4,404,512.00	2,202,300.00	0	5,500,000.00	0	0
50000000020	Establishment of Technology Incubation Center in the State C	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70931 - Post-Secondary and Non Tertiary Education	149,678,063.00	74,839,100.00	0	0	0	0
50000000021	Purchase of 5 desktop & 2 Laptop Computers with Printers (HP)	23010113 - PURCHASE OF COMPUTERS	70931 - Post-Secondary and Non Tertiary Education	2,100,000.00	1,050,000.00	0	3,000,000.00	0	0
50000000022	Establishment of Skills Acquisition Centre at Kwaja & Mayo b	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70931 - Post-Secondary and Non Tertiary Education	58,000,000.00	29,000,000.00	0	0	0	0
50000000023	purchase of 1 Generator power plan (Maikano SP100)	23010119 - PURCHASE OF POWER GENERATING SET	70931 - Post-Secondary and Non Tertiary Education	0	0	0	5,850,000.00	10,500,000.00	11,025,000.00
50000000024	Purchase of Covid19 Material for Ministry	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70931 - Post-Secondary and Non Tertiary Education	0	0	0	5,000,000.00	420,000,000.00	441,000,000.00
50000000025	Renovation of Offices in the Ministry of Tertiary and Professional Education	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70931 - Post-Secondary and Non Tertiary Education	0	0	0	10,000,000.00	210,000,000.00	220,000,000.00
50000000026	Ren. of Struc. of Coll of Nurs.&M/wifry Yola&Sch.Hlth/T	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70931 - Post-Secondary and Non Tertiary Education	0	0	0	167,202,000.00	50,000,000.00	50,000,000.00
50000000027	Competition and furnishing of Admin Block at college of Nursing	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70931 - Post-Secondary and Non Tertiary Education	0	0	0	50,000,000.00	0	0
50000000028	Construction of facilities required to move three department of Collage of Health to Mubi campus	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70931 - Post-Secondary and Non Tertiary Education	0	0	0	232,168,000.00	0	0
50000000029	Rehabilitation of school of Health Technology Michika	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70931 - Post-Secondary and Non Tertiary Education	0	0	0	68,335,000.00	0	0
Adamawa State Government 2021 Budget Estimates: 052800300100 - College of Agriculture Ganye - Projects									
Total				258,187,746.00	129,094,200.00	0	129,094,200.00	129,094,200.00	129,094,200.00
130000000001	Construction of 1No.961m2 Library Building	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - Second Stage of Tertiary Education	63,000,000.00	31,500,000.00	0	31,500,000.00	31,500,000.00	31,500,000.00
130000000002	Construction of 1No.510m2 Multipurpose theatre	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - Second Stage of Tertiary Education	41,919,114.00	20,959,600.00	0	20,959,600.00	20,959,600.00	20,959,600.00
130000000003	Construction of 1No.736m2 Hostel block per hostel	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70942 - Second Stage of Tertiary Education	36,300,000.00	18,150,000.00	0	18,150,000.00	18,150,000.00	18,150,000.00
130000000004	Construction of 1No.650m2 Extension department Building	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - Second Stage of Tertiary Education	39,000,000.00	19,500,000.00	0	19,500,000.00	19,500,000.00	19,500,000.00

Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
13000000009	Constr. of two laboratories, lecture halls and 5 offices	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70942 - Second Stage of Tertiary Education	38,165,367.00	19,082,700.00	0	19,082,700.00	19,082,700.00	19,082,700.00
13000000010	Purch. of Laboratory furniture in 1 laboratories	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70942 - Second Stage of Tertiary Education	5,765,619.00	2,882,900.00	0	2,882,900.00	2,882,900.00	2,882,900.00
13000000011	Upgrading of College Gate	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70942 - Second Stage of Tertiary Education	1,792,620.00	896,400.00	0	896,400.00	896,400.00	896,400.00
13000000012	Construction of 1200m x 1.5m Wall	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70942 - Second Stage of Tertiary Education	15,245,026.00	7,622,600.00	0	7,622,600.00	7,622,600.00	7,622,600.00
13000000013	Repairs of doors, windows and procu. of laboratory equipment	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70942 - Second Stage of Tertiary Education	17,000,000.00	8,500,000.00	0	8,500,000.00	8,500,000.00	8,500,000.00
Adamawa State Government 2021 Budget Estimates: 052800400100 - College of Legal Studies Yola - Projects									
Total				360,678,663.00	180,339,600.00	0	180,303,380.00	207,348,887.00	225,379,225.00
50000000001	Construction of Multipurpose Lecture theatre with 4No. Offic	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	0	0	0	0	0	0
50000000002	Renov of 1No. Blks of 13No. Offices with 7No. Toilets each a	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	16,299,245.00	8,149,700.00	0	18,744,132.00	21,555,752.00	23,430,165.00
50000000011	Constr of 1No.Block of One Storey Building of 2No. Exam Hall	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	46,573,259.00	23,286,700.00	0	53,559,248.00	61,593,135.00	66,949,060.00
50000000012	Construction of College Central Clinic with Mini Laboratory	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70941 - First Stage of Tertiary Education	0	0	0	0	0	0
50000000013	Procurement of Office Furniture and Equipments	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - First Stage of Tertiary Education	15,000,000.00	7,500,000.00	0	8,000,000.00	9,200,000.00	10,000,000.00
50000000014	Procurement of 2000 No. Units of Class room Furniture	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - First Stage of Tertiary Education	27,000,000.00	13,500,000.00	0	40,000,000.00	46,000,000.00	50,000,000.00
50000000015	Procurement of Toyota Camry salon 2015 model 2	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - First Stage of Tertiary Education	0	0	0	0	0	0
50000000016	Procurement of Toyota Corolla model 2013	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - First Stage of Tertiary Education	20,000,000.00	10,000,000.00	0	15,000,000.00	17,250,000.00	18,750,000.00
50000000019	Procurement of 40 Hectres of Land for CLS, Yola Per	23010101 - PURCHASE / ACQUISITION OF LAND	70941 - First Stage of Tertiary Education	160,000,000.00	80,000,000.00	0	0	0	0
50000000020	Construction of Central Administrative Blocks	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70941 - First Stage of Tertiary Education	0	0	0	0	0	0
50000000021	Construction of Two Blocks of Two (2) Nos Lecture Halls Each	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	39,619,623.00	19,809,900.00	0	0	0	0
50000000022	Procurement of Library Books & Equipments	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70941 - First Stage of Tertiary Education	15,000,000.00	7,500,000.00	0	5,000,000.00	5,750,000.00	6,250,000.00
50000000023	Procurement of Cooling Systems	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70941 - First Stage of Tertiary Education	8,000,000.00	4,000,000.00	0	5,000,000.00	5,750,000.00	6,250,000.00
50000000024	Procurement of Office Equipments	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70941 - First Stage of Tertiary Education	1,000,000.00	500,000.00	0	5,000,000.00	5,750,000.00	6,250,000.00
50000000025	Construction of One Block of One Lecture Hall	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	12,186,536.00	6,093,300.00	0	0	0	0
50000000026	Extension of fence wall and increase of existing fence wall height at new permanent site	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - First Stage of Tertiary Education	0	0	0	30,000,000.00	34,500,000.00	37,500,000.00
Adamawa State Government 2021 Budget Estimates: 052801800100 - Adamawa State Polytechnic Yola - Projects									
Total				1,058,000,000.00	558,000,000.00	579,589,036.00	758,000,000.00	1,078,700,000.00	1,078,700,000.00

Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
50000000001	Wall Fencing of Jambutu Campus	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	70941 - First Stage of Tertiary Education	20,000,000.00	20,000,000.00	0	20,000,000.00	23,000,000.00	23,000,000.00
50000000006	Road Rehabilitation Main Campus	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	40,000,000.00	40,000,000.00	0	40,000,000.00	46,000,000.00	46,000,000.00
50000000007	Road Rehabilitation Numan Campus	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	0	0	0	0	0	0
50000000008	Renovation of School Buildings	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	30,000,000.00	30,000,000.00	0	30,000,000.00	31,500,000.00	31,500,000.00
50000000009	Landscaping and Drainage, Main Campus	23040102 - EROSION & FLOOD CONTROL	70941 - First Stage of Tertiary Education	10,000,000.00	10,000,000.00	0	10,000,000.00	11,500,000.00	11,500,000.00
50000000013	Renovation of Staff Quarters Main Campus	23030103 - REHABILITATION / REPAIRS - HOUSING	70941 - First Stage of Tertiary Education	10,000,000.00	10,000,000.00	0	10,000,000.00	11,500,000.00	11,500,000.00
50000000014	Renovation of Staff Quarters Numan Campus	23030103 - REHABILITATION / REPAIRS - HOUSING	70941 - First Stage of Tertiary Education	10,000,000.00	10,000,000.00	0	10,000,000.00	11,500,000.00	11,500,000.00
50000000015	Completion of Engineering workshop building at Jambutu	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70941 - First Stage of Tertiary Education	10,000,000.00	10,000,000.00	0	10,000,000.00	11,500,000.00	11,500,000.00
50000000016	TET Fund Activities	23050101 - RESEARCH AND DEVELOPMENT	70941 - First Stage of Tertiary Education	900,000,000.00	400,000,000.00	579,589,036.00	600,000,000.00	900,000,000.00	900,000,000.00
50000000017	Expansion of Medical Clinic -Main Campus Yola	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70941 - First Stage of Tertiary Education	0	0	0	0	0	0
50000000018	Construction of Library in CANS, Numan	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70941 - First Stage of Tertiary Education	0	0	0	0	0	0
50000000019	Design of Master Plan of Jambutu Campus	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	3,000,000.00	3,000,000.00	0	3,000,000.00	3,450,000.00	3,450,000.00
50000000020	Design of Master Plan of Numan Campus	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	3,000,000.00	3,000,000.00	0	3,000,000.00	3,450,000.00	3,450,000.00
50000000021	Establishment of Survey Beckon at Main Campus	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70941 - First Stage of Tertiary Education	2,000,000.00	2,000,000.00	0	2,000,000.00	2,300,000.00	2,300,000.00
50000000022	Construction of Comprehensive Surface tank Main Compus	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70941 - First Stage of Tertiary Education	20,000,000.00	20,000,000.00	0	20,000,000.00	23,000,000.00	23,000,000.00
Adamawa State Government 2021 Budget Estimates: 052801900100 - College of Education Hong - Projects									
Total				576,507,550.00	616,507,550.00	0	776,507,550.00	926,272,000.00	958,615,223.00
50000000001	Library Phase I	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70941 - First Stage of Tertiary Education	0	0	0	0	0	0
50000000002	Electricity Connection to Academic Area etc	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70941 - First Stage of Tertiary Education	73,500,000.00	73,500,000.00	0	73,500,000.00	77,175,000.00	81,033,750.00
50000000003	Construction of Lecture Theatre	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	0	0	0	0	0	0
50000000004	Construction of 5km fencing of the College	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	97,000,000.00	97,000,000.00	0	97,000,000.00	101,850,000.00	106,942,500.00
50000000005	Constructicon of Male and Female Hostels	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	107,500,000.00	107,500,000.00	0	107,500,000.00	112,875,000.00	118,518,750.00
50000000006	Water Project	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70941 - First Stage of Tertiary Education	52,007,550.00	52,007,550.00	0	52,007,550.00	54,607,000.00	57,338,323.00
50000000007	Road construction from main gate to Administrative block to	23020114 - CONSTRUCTION / PROVISION OF ROADS	70941 - First Stage of Tertiary Education	139,000,000.00	139,000,000.00	0	89,000,000.00	143,950,000.00	153,247,500.00
50000000008	Sinking of 5No. Industrial & 15No. Solar boreholes	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70941 - First Stage of Tertiary Education	107,500,000.00	107,500,000.00	0	57,500,000.00	112,815,000.00	118,518,250.00
50000000009	TET Fund Activities	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	0	40,000,000.00	0	300,000,000.00	323,000,000.00	323,016,150.00

Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
Adamawa State Government 2021 Budget Estimates: 052802100100 - Adamawa State University Mubi - Projects									
Total				4,507,115,036.00	2,087,115,100.00	127,352,707.59	2,085,000,000.00	8,293,500,000.00	8,690,000,000.00
50000000001	Proposed Construction of 2 No. Hostel	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - Second Stage of Tertiary Education	0	50,000,000.00	0	100,000,000.00	525,000,000.00	550,000,000.00
50000000002	Completing ICT Centre (On Going)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - Second Stage of Tertiary Education	0	11,250,000.00	0	120,000,000.00	42,000,000.00	44,000,000.00
50000000003	Completion of Science Complex (On Going)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - Second Stage of Tertiary Education	200,000,000.00	31,000,000.00	0	0	0	0
50000000004	Construction fo Roads And Drainages (On Going Project)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - Second Stage of Tertiary Education	11,250,000.00	50,000,000.00	0	100,000,000.00	210,000,000.00	220,000,000.00
50000000005	Extension of Water/Electricity Supply	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70942 - Second Stage of Tertiary Education	31,000,000.00	50,000,000.00	0	150,000,000.00	315,000,000.00	330,000,000.00
50000000006	Plants Equipment and Motor Vehicles	23010105 - PURCHASE OF MOTOR VEHICLES	70942 - Second Stage of Tertiary Education	200,000,000.00	80,000,000.00	0	50,000,000.00	157,000,000.00	165,000,000.00
50000000007	Major Maintenance of Buildings	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - Second Stage of Tertiary Education	200,000,000.00	80,000,000.00	0	150,000,000.00	315,000,000.00	330,000,000.00
50000000008	Environment/Landscaping	23040105 - WATER POLLUTION PREVENTION & CONTROL	70942 - Second Stage of Tertiary Education	100,000,000.00	50,000,000.00	0	50,000,000.00	105,000,000.00	110,000,000.00
50000000009	Prov of Research &Teaching Facilities(Farm Edu Res Cent etc)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - Second Stage of Tertiary Education	250,000,000.00	0	0	20,000,000.00	0	0
50000000010	Recreational Centers & Social Amenities	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70942 - Second Stage of Tertiary Education	50,000,000.00	50,000,000.00	0	30,000,000.00	84,000,000.00	88,000,000.00
50000000011	Teaching and Research Facilities/Equipment	23050101 - RESEARCH AND DEVELOPMENT	70942 - Second Stage of Tertiary Education	0	50,000,000.00	0	15,000,000.00	157,000,000.00	165,000,000.00
50000000012	Estab. of Faculty of Arts at Former School of Health Site	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - Second Stage of Tertiary Education	50,000,000.00	50,000,000.00	0	0	52,500,000.00	55,000,000.00
50000000013	Construction And Establishment of Faculty of Law	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - Second Stage of Tertiary Education	80,000,000.00	50,000,000.00	0	100,000,000.00	525,000,000.00	550,000,000.00
50000000014	Const. of students hostels & Lecture theatre for Pre-Medicals	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - Second Stage of Tertiary Education	150,000,000.00	50,000,000.00	45,977,448.91	0	0	0
50000000015	Equipent and Materials for Pre-Medical Students	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - Second Stage of Tertiary Education	225,000,000.00	0	0	0	210,000,000.00	220,000,000.00
50000000016	Construction of conference center (400-500 seat capacity)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - Second Stage of Tertiary Education	50,000,000.00	50,000,000.00	0	50,000,000.00	315,000,000.00	330,000,000.00
50000000017	Modification/completion of abandoned Maiha Scie. Sec. School	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - Second Stage of Tertiary Education	0	0	0	10,000,000.00	315,000,000.00	330,000,000.00
50000000018	Construction of Enterpreneurship centre	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - Second Stage of Tertiary Education	150,000,000.00	40,000,000.00	0	5,000,000.00	42,000,000.00	44,000,000.00
50000000024	Procuremnt of tools and Equipmnt for enterpreneurship centre	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70942 - Second Stage of Tertiary Education	0	30,000,000.00	0	5,000,000.00	42,000,000.00	44,000,000.00
50000000025	Procurement of 224Nos.HP 600m Micro Tower 3.0GHZ 4GB RAM 50GD	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70942 - Second Stage of Tertiary Education	40,000,000.00	0	0	50,000,000.00	210,000,000.00	220,000,000.00
50000000026	Procurement of 2No. of 100KVA generator	23010119 - PURCHASE OF POWER GENERATING SET	70942 - Second Stage of Tertiary Education	30,000,000.00	0	0	0	0	0
50000000027	Establishment of College of Medical Science Complex	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - Second Stage of Tertiary Education	0	50,000,000.00	0	50,000,000.00	525,000,000.00	550,000,000.00
50000000028	Construction of Faculty of Education	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - Second Stage of Tertiary Education	0	50,000,000.00	0	15,000,000.00	105,000,000.00	110,000,000.00
50000000029	Construction of Library Complex	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - Second Stage of Tertiary Education	100,000,000.00	50,000,000.00	0	50,000,000.00	262,500,000.00	275,000,000.00

Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
50000000030	Provision of Laboratory equipment	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - Second Stage of Tertiary Education	100,000,000.00	50,000,000.00	0	50,000,000.00	210,000,000.00	220,000,000.00
50000000031	Construction of Laboratory for University Clinic and Furnish	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - Second Stage of Tertiary Education	200,000,000.00	50,000,000.00	0	25,000,000.00	52,500,000.00	55,000,000.00
50000000032	Construction of Engineering Complex, Lecture Theatres, Works	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - Second Stage of Tertiary Education	100,000,000.00	0	0	0	0	0
50000000033	Constr of Sasaka Building for Agricultural Economics& Extentn	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - Second Stage of Tertiary Education	75,000,000.00	80,000,000.00	0	0	157,000,000.00	165,000,000.00
50000000034	Construction of Staff Quarters	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - Second Stage of Tertiary Education	0	50,000,000.00	0	50,000,000.00	420,000,000.00	440,000,000.00
50000000035	Provi of Furniture&Equipmt for C/r,theatre, Lab.Office,Hostel	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70942 - Second Stage of Tertiary Education	100,000,000.00	80,000,000.00	0	30,000,000.00	210,000,000.00	220,000,000.00
50000000036	Supply and Installation of lecture Seats	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70942 - Second Stage of Tertiary Education	200,000,000.00	50,000,000.00	0	50,000,000.00	210,000,000.00	220,000,000.00
50000000037	Supply and Installation of Teaching and Research Facilities	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70942 - Second Stage of Tertiary Education	150,000,000.00	0	0	50,000,000.00	105,000,000.00	110,000,000.00
50000000038	Renovation of Academic Buildings	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70942 - Second Stage of Tertiary Education	50,000,000.00	0	0	50,000,000.00	105,000,000.00	110,000,000.00
50000000039	Furnishing of Academic Buildings	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70942 - Second Stage of Tertiary Education	0	50,000,000.00	0	50,000,000.00	105,000,000.00	110,000,000.00
50000000040	Improvement of Environment	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70942 - Second Stage of Tertiary Education	0	14,000,000.00	0	5,000,000.00	0	0
50000000041	Completion of 2No. lecture Theatres	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - Second Stage of Tertiary Education	50,000,000.00	43,750,000.00	0	0	0	0
50000000045	School Land scaping and Fencing	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - Second Stage of Tertiary Education	14,000,000.00	50,000,000.00	0	150,000,000.00	525,000,000.00	550,000,000.00
50000000046	NUC Accreditation and Academic Facilities	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - Second Stage of Tertiary Education	43,750,000.00	307,115,100.00	72,721,172.40	180,000,000.00	735,000,000.00	770,000,000.00
50000000047	Provision of Security Facilities	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - Second Stage of Tertiary Education	250,000,000.00	50,000,000.00	0	50,000,000.00	105,000,000.00	110,000,000.00
50000000048	Construction of Post graduate School	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - Second Stage of Tertiary Education	707,115,036.00	50,000,000.00	0	50,000,000.00	210,000,000.00	220,000,000.00
50000000049	Construction of Faculty of Social and management Sciences Co	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - Second Stage of Tertiary Education	100,000,000.00	50,000,000.00	0	0	105,000,000.00	110,000,000.00
50000000050	Consultancy services	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - Second Stage of Tertiary Education	100,000,000.00	50,000,000.00	8,654,086.28	63,000,000.00	210,000,000.00	220,000,000.00
50000000051	Construction of Faculty of Environmental Science Complex	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - Second Stage of Tertiary Education	100,000,000.00	50,000,000.00	0	15,000,000.00	105,000,000.00	110,000,000.00
50000000052	Construction of Faculty of Agriculture Complex	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - Second Stage of Tertiary Education	50,000,000.00	50,000,000.00	0	15,000,000.00	105,000,000.00	110,000,000.00
50000000053	TET Fund Activities	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - Second Stage of Tertiary Education	100,000,000.00	40,000,000.00	0	32,000,000.00	0	0
50000000054	Acquisition of Landed and Physical structures	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - Second Stage of Tertiary Education	100,000,000.00	0	0	50,000,000.00	105,000,000.00	110,000,000.00
Adamawa State Government 2021 Budget Estimates: 052802200100 - Adamawa State Scholarship Trust Fund - Projects									
Total				828,500,000.00	628,500,000.00	425,511,795.00	828,500,000.00	911,350,000.00	1,002,485,000.00
50000000001	Students Scholarship Allowance	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70951 - Education Not Definable by Level	0	0	0	0	0	0
50000000002	Engineering related course (1,120 Students)	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70951 - Education Not Definable by Level	16,800,000.00	16,800,000.00	13,850,000.00	16,800,000.00	18,480,000.00	20,328,000.00

Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
50000000003	Agric. Related course (1,400 Students)	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70951 - Education Not Definable by Level	21,000,000.00	21,000,000.00	2,456,000.00	21,000,000.00	23,100,000.00	25,410,000.00
50000000004	Computer Based course (840 Students)	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70951 - Education Not Definable by Level	12,600,000.00	12,600,000.00	12,045,000.00	12,600,000.00	13,860,000.00	15,246,000.00
50000000005	Medical and its related course (1400 Students)	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70951 - Education Not Definable by Level	21,000,000.00	21,000,000.00	12,805,000.00	21,000,000.00	23,100,000.00	25,410,000.00
50000000006	Technical and its related course (1400 Students)	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70951 - Education Not Definable by Level	21,000,000.00	21,000,000.00	371,200.00	21,000,000.00	23,100,000.00	25,410,000.00
50000000007	Science and Technical Education (500 Students)	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70951 - Education Not Definable by Level	21,000,000.00	21,000,000.00	14,000,000.00	21,000,000.00	23,100,000.00	25,410,000.00
50000000008	Geology and Mining (140 Students)	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70951 - Education Not Definable by Level	14,700,000.00	14,700,000.00	8,797,500.00	14,700,000.00	16,170,000.00	17,787,000.00
50000000009	Architecture (140 Students)	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70951 - Education Not Definable by Level	9,800,000.00	9,800,000.00	7,868,000.00	10,800,000.00	11,880,000.00	13,068,000.00
50000000010	Disaster Management and Conflict Resolution (350 Students)	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70951 - Education Not Definable by Level	2,000,000.00	2,000,000.00	850,000.00	14,000,000.00	15,400,000.00	16,940,000.00
50000000011	Technicians (Electrical and others) (350 Students)	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70951 - Education Not Definable by Level	10,500,000.00	10,500,000.00	4,050,000.00	10,500,000.00	11,550,000.00	12,705,000.00
50000000012	Gen. Agric. and Extension (700 Students)	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70951 - Education Not Definable by Level	6,600,000.00	6,600,000.00	3,180,000.00	16,600,000.00	18,260,000.00	20,086,000.00
50000000013	All Technicians HND/Agric and others (500 Students)	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70951 - Education Not Definable by Level	38,000,000.00	38,000,000.00	34,737,900.00	38,000,000.00	41,800,000.00	45,980,000.00
50000000014	All Masters degree of the above course (105 Students)	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70951 - Education Not Definable by Level	20,500,000.00	20,500,000.00	0	20,500,000.00	22,550,000.00	24,805,000.00
50000000015	All non obtainable course in Nigeria at masters level (10 St	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70951 - Education Not Definable by Level	30,000,000.00	30,000,000.00	0	20,000,000.00	22,000,000.00	24,200,000.00
50000000016	Renovation of 3No. Dilapidated office building	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70951 - Education Not Definable by Level	0	0	0	0	0	0
50000000017	Establishment of ICT Centre	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70951 - Education Not Definable by Level	18,000,000.00	18,000,000.00	0	10,000,000.00	11,000,000.00	12,100,000.00
50000000018	Federal Related Scholarship (BEA)	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70951 - Education Not Definable by Level	15,000,000.00	15,000,000.00	2,474,400.00	10,000,000.00	11,000,000.00	12,100,000.00
50000000019	Special Scholarship	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70951 - Education Not Definable by Level	450,000,000.00	200,000,000.00	268,899,395.00	400,000,000.00	440,000,000.00	484,000,000.00
50000000020	Consultancy services	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70951 - Education Not Definable by Level	80,000,000.00	80,000,000.00	39,127,400.00	30,000,000.00	33,000,000.00	36,300,000.00
50000000021	Aviation Related Courses	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70951 - Education Not Definable by Level	20,000,000.00	20,000,000.00	0	70,000,000.00	77,000,000.00	84,700,000.00
50000000022	Grants from Donors Org. -Scholarship Trust	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70951 - Education Not Definable by Level	0	50,000,000.00	0	50,000,000.00	55,000,000.00	60,500,000.00
Adamawa State Government 2021 Budget Estimates: 053500100100 - Ministry of Environment and Natural Resources Development - Projects									
Total				210,936,246.00	546,428,400.00	12,445,722.00	600,000,000.00	1,132,692,313.50	1,245,961,544.85
90000000001	Procurement of Survey Equipment for Dev. of Game Reserves	23010102 - PURCHASE OF OFFICE BUILDINGS	70511 - Waste Management	0	0	0	0	0	0
20000000002	Survey of 5 No Hot Spots of wildlife	23040103 - WILDLIFE CONSERVATION	70521 - Waste Water Management	0	5,310,000.00	0	9,987,650.00	10,986,415.00	12,085,056.50
20000000003	Production of 2m tree Seeding in Amenity and Forest Nursries	23040101 - TREE PLANTING AND DESERTIFICATION CONTROL	70521 - Waste Water Management	0	7,614,000.00	0	0	0	0
90000000004	Upgrading of Tree Seeding Nurseries in 10NO. Locations	23040101 - TREE PLANTING AND DESERTIFICATION CONTROL	70521 - Waste Water Management	5,310,000.00	31,793,300.00	0	9,973,260.00	10,970,586.00	12,067,644.60

Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
90000000010	Purchase of Equip. fire arms & ammination chemicals & S/boat	23010109 - PURCHASE OF SEA BOATS	70521 - Waste Water Management	7,613,980.00	18,675,000.00	0	0	0	0
20000000014	Provision of Sanitary Land Fill	23040102 - EROSION & FLOOD CONTROL	70521 - Waste Water Management	63,586,446.00	20,000,000.00	8,410,222.00	10,000,000.00	11,000,000.00	12,100,000.00
20000000015	Vector Control	23040102 - EROSION & FLOOD CONTROL	70521 - Waste Water Management	18,675,000.00	0	0	0	0	0
90000000016	Renovation and Equipment of Multi-Purpose Laboratory	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70521 - Waste Water Management	20,000,000.00	14,540,900.00	4,035,500.00	10,000,000.00	11,000,000.00	12,100,000.00
20000000017	Feasibility Study on Flood Prone Areas & Production	23040102 - EROSION & FLOOD CONTROL	70521 - Waste Water Management	0	27,350,000.00	0	0	0	0
19000000023	Purchased of Sprayers & Chemicals for Vector Control-Covid-19 Pandemic	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70521 - Waste Water Management	14,540,820.00	53,860,000.00	0	0	0	0
20000000024	Provision of Sustainable Medical Waste Services	23010142 - PURCHASE OF OFFICE EQUIPMENTS	70521 - Waste Water Management	27,350,000.00	0	0	0	0	0
20000000025	Erosion and Water shade Management Project (NEWMAP)	23040102 - EROSION & FLOOD CONTROL	70521 - Waste Water Management	53,860,000.00	67,285,200.00	0	36,249,590.00	0	0
19000000026	Fumigation of Public places-Covid-19 Pandemic	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70521 - Waste Water Management	0	150,000,000.00	0	0	0	0
19000000027	Procurement of Enviromental Protection Equipments for Control of Covid-19 Pandemic	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70521 - Waste Water Management	0	150,000,000.00	0	523,789,500.00	1,088,735,312.50	1,197,608,843.75
Adamawa State Government 2021 Budget Estimates: 055400100100 - Ministry of Rural Infrastructure & Community Development - Projects									
Total				2,030,000,000.00	1,600,400,200.00	165,183,288.47	1,416,213,899.00	4,447,053,416.35	4,644,053,416.35
20000000001	Development of Boarder Regions	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70435 - Electricity	0	0	0	0	0	0
90000000002	CSDA Projects in 33 Communities in 15 LGAs	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70435 - Electricity	0	0	0	0	0	0
14000000001	Completion of the Electrification Projects in 3 Towns&Vill	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70435 - Electricity	0	50,000,000.00	0	40,000,000.00	92,000,000.00	92,000,000.00
14000000002	Electrification of 30 Towns & Villages & Procur.of Dis Trans	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70435 - Electricity	0	0	0	40,000,000.00	102,000,000.00	102,000,000.00
14000000003	Provision of Solar Electricity to 21 Villages with Difficult terrain	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70435 - Electricity	50,000,000.00	50,000,000.00	0	40,000,000.00	162,000,000.00	163,000,000.00
14000000004	Provision of Electricity Supply to 7 Villages	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70435 - Electricity	100,000,000.00	0	0	40,000,000.00	62,000,000.00	63,000,000.00
14000000005	Completion of the Electrification Projects in 42 Towns and Villages	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70435 - Electricity	50,000,000.00	100,000,000.00	80,371,303.38	100,000,000.00	298,053,416.35	298,053,416.35
14000000007	Electrification of 12Towns & Villages & Procur.of Dist. Tran	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70435 - Electricity	50,000,000.00	0	0	40,000,000.00	202,000,000.00	203,000,000.00
14000000008	Electrification of Bajen Rigance Ward in Lamurde LGA	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70435 - Electricity	100,000,000.00	75,000,000.00	0	40,000,000.00	52,000,000.00	53,000,000.00
14000000009	Electr. of Sabon layi Ngbe Bongun Ward in Lamurde LGA	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70435 - Electricity	100,000,000.00	45,000,000.00	0	40,000,000.00	52,000,000.00	53,000,000.00
14000000010	Electrification of Bobini- Bodeno in Guyuk LGA	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70435 - Electricity	75,000,000.00	35,000,000.00	0	25,000,000.00	51,000,000.00	52,000,000.00
14000000011	Electrification of Yadim Village in Fufore LGA	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70435 - Electricity	45,000,000.00	35,000,000.00	0	25,000,000.00	101,000,000.00	102,000,000.00
14000000012	Proc. of Transformers for Borrong Town 1 No. 500KVA/33/415KV	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70435 - Electricity	35,000,000.00	2,000,000.00	0	2,000,000.00	6,000,000.00	7,000,000.00
14000000013	Proc.of Transf.to Jimeta Modern Abbatoir 1No. 500/300/415KVA	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70435 - Electricity	35,000,000.00	3,500,000.00	0	3,500,000.00	6,000,000.00	7,000,000.00

Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
140000000014	Proc. of Transf. for Jambunu Town 1No. 500KVA/33/415KVA	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70435 - Electricity	2,000,000.00	4,500,000.00	0	4,500,000.00	6,000,000.00	7,000,000.00
140000000015	Proc. of Transf. for Hong Town 1No. 500/33/415KVA	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70435 - Electricity	3,500,000.00	4,500,000.00	0	4,500,000.00	6,000,000.00	7,000,000.00
140000000016	Electrification OF BOLE I,II, & III	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70435 - Electricity	4,500,000.00	40,000,000.00	0	30,000,000.00	52,000,000.00	53,000,000.00
140000000017	Electr. Mayo Nguli,Dede-Jamtari, Kwashari	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70435 - Electricity	4,500,000.00	38,736,000.00	0	38,000,000.00	101,000,000.00	102,000,000.00
140000000018	Electrification of Lamurde to Girji 15Km Mubi South LGA	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70435 - Electricity	40,000,000.00	69,000,000.00	0	50,000,000.00	74,000,000.00	75,000,000.00
140000000019	Electrification of Mbilla to Yadafa 15Km Mubi South LGA	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70435 - Electricity	38,736,000.00	33,911,900.00	0	33,500,000.00	35,000,000.00	36,000,000.00
140000000020	Electrification of Gude Mawa 10Km Mubi South LGA	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70435 - Electricity	69,000,000.00	62,269,500.00	0	40,000,000.00	72,000,000.00	73,000,000.00
140000000021	Provision of Solar Power Street light Mubi Burn Bricks Mubi	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70435 - Electricity	33,911,864.00	30,000,000.00	0	30,000,000.00	32,000,000.00	33,000,000.00
140000000022	Provision of Solar Power & Street light at Sch. of Health Tech. Michika	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70435 - Electricity	62,269,427.00	35,000,000.00	0	35,000,000.00	37,000,000.00	38,000,000.00
140000000023	Provision of Solar Power & Street light ADSU Mubi LGA	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70435 - Electricity	30,000,000.00	35,000,000.00	0	35,000,000.00	37,000,000.00	38,000,000.00
140000000025	Electrification of Prambe Town in Song LGA	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70435 - Electricity	35,000,000.00	20,000,000.00	0	60,000,000.00	20,000,000.00	101,000,000.00
140000000026	Completion of electrification of Toungo-Kiri in Toungo L.G.A	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70435 - Electricity	35,000,000.00	291,338,400.00	84,811,985.09	70,000,000.00	90,000,000.00	125,000,000.00
140000000027	Electrification of Mayo-Inne from Ngurore	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70435 - Electricity	20,000,000.00	41,970,000.00	0	0	46,000,000.00	47,000,000.00
140000000029	Madanya-Bahulli (15KM) Rural Electrification	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70435 - Electricity	101,338,345.00	65,213,900.00	0	30,000,000.00	52,000,000.00	73,000,000.00
140000000030	Vimtim-Muchalla (6KM) Rural Electrification	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70435 - Electricity	41,970,000.00	75,000,000.00	0	30,000,000.00	81,000,000.00	82,000,000.00
140000000031	Electrification of Muchalla-Mijilu Mubi North	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70435 - Electricity	65,213,895.00	40,000,000.00	0	40,000,000.00	42,000,000.00	43,000,000.00
140000000032	Mijilu-Kiryia (2km) Rural Electrification	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70435 - Electricity	75,000,000.00	20,000,000.00	0	0	22,000,000.00	23,000,000.00
140000000033	Duru-Girumburum (Mubi- South) 2km Rural Electrification	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70435 - Electricity	40,000,000.00	20,000,000.00	0	0	22,000,000.00	23,000,000.00
140000000034	Electrification of Kasuwan Dare to Tsaranyi Mubi South	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70435 - Electricity	20,000,000.00	40,000,000.00	0	0	47,000,000.00	48,000,000.00
140000000035	Electrification of Kagi-Dubu Dubu Maiha	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70435 - Electricity	20,000,000.00	10,000,000.00	0	10,000,000.00	46,000,000.00	46,000,000.00
140000000036	Electrification of Wuro-Yanka-Borrong Demsa	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70435 - Electricity	40,000,000.00	10,000,000.00	0	10,000,000.00	46,000,000.00	46,000,000.00
140000000037	Electrification of Muninga-Chief Jaule- Dulo Village & 33kv	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70435 - Electricity	10,000,000.00	5,000,000.00	0	5,000,000.00	31,000,000.00	32,000,000.00
140000000038	Electrification of Mayo-Belwa-Jantari Jereng-May-Dembi	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70435 - Electricity	10,000,000.00	40,000,000.00	0	0	42,000,000.00	43,000,000.00
140000000039	Electrification of Mararraban Konkol – Konkol Maiha	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70435 - Electricity	5,000,000.00	10,000,000.00	0	10,000,000.00	51,000,000.00	52,000,000.00
140000000040	Electrification of main Mararraban – Boloko Maiha	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70435 - Electricity	40,000,000.00	20,000,000.00	0	19,000,000.00	71,000,000.00	72,000,000.00
140000000041	Electrification of Tola-Binyeri Mayo-Belwa	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70435 - Electricity	10,000,000.00	10,000,000.00	0	10,000,000.00	71,000,000.00	72,000,000.00
140000000042	Electrification of Hosere Mbebe Mayo-Belwa	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70435 - Electricity	20,000,000.00	0	0	0	51,000,000.00	52,000,000.00

Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
140000000043	Completion of electrification of WANE in Michika LGA	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70435 - Electricity	10,000,000.00	40,000,000.00	0	0	52,000,000.00	52,000,000.00
140000000044	Electrification of Yadim from Yolde Pate	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70435 - Electricity	50,000,000.00	0	0	25,477,245.00	51,000,000.00	52,000,000.00
140000000045	Installation of 200KVA Transformer at Ngurore Karlahi	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70435 - Electricity	40,000,000.00	10,000,000.00	0	10,000,000.00	12,000,000.00	13,000,000.00
140000000046	Installation of 200KVA Transformer at Toza	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70435 - Electricity	50,000,000.00	8,000,000.00	0	8,000,000.00	10,000,000.00	11,000,000.00
140000000047	Electrification of Moda/Minkisi/Wuranki in Michika L.G.A	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70435 - Electricity	10,000,000.00	0	0	0	37,000,000.00	38,000,000.00
140000000048	Electrification of Pambila/Dirgimi in Michika	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70435 - Electricity	8,000,000.00	0	0	0	46,000,000.00	47,000,000.00
140000000049	Electrification of Wuro-Daudu in Song L.G.A	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70435 - Electricity	0	0	0	0	142,000,000.00	143,000,000.00
140000000050	Electrification of Simba in Song L.G.A	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70435 - Electricity	0	0	0	20,000,000.00	29,000,000.00	30,000,000.00
140000000051	Electrification of Gban in Song L.G.A	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70435 - Electricity	0	0	0	0	25,000,000.00	26,000,000.00
140000000052	Electrification of Shiure in Song L.G.A	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70435 - Electricity	0	0	0	0	43,000,000.00	44,000,000.00
140000000053	Electrification of Gashaka Pubba in Hong L.G.A	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70435 - Electricity	0	30,000,000.00	0	0	37,000,000.00	38,000,000.00
140000000054	Electrification of Bakin Dutse in Madagali L.G.A	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70435 - Electricity	0	0	0	30,000,000.00	65,000,000.00	66,000,000.00
140000000055	Electrification of Wurro Wanje-Kopa-Dagali in Madagali	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70435 - Electricity	0	0	0	30,000,000.00	86,000,000.00	87,000,000.00
140000000056	Electrification of Tingno in Lamurde L.G.A	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70435 - Electricity	0	30,400,000.00	0	0	131,000,000.00	132,000,000.00
140000000057	Electrification of Suwa in Lamurde L.G.A.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70435 - Electricity	0	10,000,000.00	0	0	110,000,000.00	111,000,000.00
140000000058	Electrification of Sabon Gari in Lamurde L.G.A	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70435 - Electricity	0	5,060,500.00	0	0	50,000,000.00	51,000,000.00
140000000059	Electrification of Bajen in Lamurde L.G.A.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70435 - Electricity	0	0	0	30,000,000.00	48,000,000.00	49,000,000.00
140000000060	Electrification of Ketembere in shellen LGA.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70435 - Electricity	0	0	0	16,000,000.00	40,000,000.00	42,000,000.00
140000000061	Electrification of Waduku in Lamurde L.G.A.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70435 - Electricity	0	0	0	39,522,754.00	0	0
170000000001	Completion of th Rehabilitation of Watu - Kuburshosho Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70435 - Electricity	0	0	0	35,000,000.00	52,000,000.00	53,000,000.00
170000000002	Constr and Rehab. of 8 Rural Feeder Roads Across the State	23020114 - CONSTRUCTION / PROVISION OF ROADS	70435 - Electricity	0	0	0	35,000,000.00	56,000,000.00	57,000,000.00
170000000003	Rural Access And Mobility Project (ADRAMP - 2) GCCC	23020114 - CONSTRUCTION / PROVISION OF ROADS	70435 - Electricity	50,000,000.00	0	0	0	0	0
170000000004	Construction and Rehabilitation Feeder Roads of Fadama Rake	23020114 - CONSTRUCTION / PROVISION OF ROADS	70435 - Electricity	100,000,000.00	0	0	0	0	0
170000000005	Construction and Rehabilitation Main Road to Bolong	23020114 - CONSTRUCTION / PROVISION OF ROADS	70435 - Electricity	0	0	0	30,000,000.00	38,000,000.00	39,000,000.00
170000000006	Construction and Rehabilitation Lokoro Junction Road to Lamza-Falu-Dukil in Guyuk	23020114 - CONSTRUCTION / PROVISION OF ROADS	70435 - Electricity	45,000,000.00	0	0	32,213,900.00	33,000,000.00	34,000,000.00
170000000007	Construction of Road Buba Paka - Maksha Pri School (3.5 km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70435 - Electricity	35,000,000.00	0	0	0	72,000,000.00	73,000,000.00
170000000008	Cons. Of 15.1km Suwa-Tipto, 91Nos of Culvert, drainage & mini Bridge in Lamurde L.G.A	23020114 - CONSTRUCTION / PROVISION OF ROADS	70435 - Electricity	30,000,000.00	0	0	0	487,000,000.00	488,000,000.00

Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
170000000009	Cons. Of 6.3km Gyawana-Zekkun earth road in Lamurde L.G.A	23020114 - CONSTRUCTION / PROVISION OF ROADS	70435 - Electricity	60,000,000.00	0	0	0	51,000,000.00	52,000,000.00
170000000010	Cons. of 4.8km Waduku-Kwah with 24Nos of Box Culvert in Lamurde L.G.A	23020114 - CONSTRUCTION / PROVISION OF ROADS	70435 - Electricity	0	0	0	0	119,000,000.00	120,000,000.00
100000000001	Assistance to 126 Self Help Projects in the State	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70435 - Electricity	10,000,000.00	0	0	30,000,000.00	36,000,000.00	37,000,000.00
100000000002	Rehab. of Heavy Duty Equipments	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70435 - Electricity	10,000,000.00	0	0	10,000,000.00	12,000,000.00	13,000,000.00
100000000003	Rehability of 6 Offices Mubi,Gombi,Ganye,Guyuk,Numan,M/Belwa	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70435 - Electricity	5,060,469.00	0	0	5,000,000.00	8,000,000.00	9,000,000.00
Adamawa State Government 2021 Budget Estimates: 055405100100 - Rural Access and Mobility Project - Projects									
Total				5,516,238,400.00	2,005,184,000.00	0	0	0	0
170000000010	Construction of 361.7km Rural Roads across the 3 sen. Zone a	23020114 - CONSTRUCTION / PROVISION OF ROADS	70133 - Other General Services	5,516,238,400.00	2,005,184,000.00	0	0	0	0
Adamawa State Government 2021 Budget Estimates: 055100100100 - Ministry for Local Government Affairs - Projects									
Total				51,518,000.00	51,518,000.00	0	35,000,000.00	38,500,000.00	42,350,000.00
130000000001	Zonal Local Government Inspectorate Offices	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	35,000,000.00	35,000,000.00	0	32,000,000.00	35,200,000.00	38,720,000.00
130000000002	Const&Equipmt of local govt zonal offices at Ganye,Numan etc	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	15,000,000.00	15,000,000.00	0	2,000,000.00	2,200,000.00	2,420,000.00
130000000003	Skill prioritization at NFE Centres-(ECR)	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70111 - Executive Organ and Legislative Organs	198,000.00	198,000.00	0	600,000.00	660,000.00	726,000.00
130000000004	Increasing the Number and quality of NFLCs (ECR)	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70111 - Executive Organ and Legislative Organs	1,320,000.00	1,320,000.00	0	400,000.00	440,000.00	484,000.00
Adamawa State Government 2021 Budget Estimates: 055100500100 - Local Government Staff Pension Board - Projects									
Total				250,179,700.00	250,179,700.00	0	150,000,000.00	170,000,000.00	175,000,000.00
130000000001	Renov.& Const. of block of office building at the Board	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - Financial and Fiscal Affairs	250,179,700.00	250,179,700.00	0	150,000,000.00	170,000,000.00	175,000,000.00

CAPITAL EXPENDITURE IN COVID-19 RESPONSE

**ADAMAWA STATE GOVERNMENT OF NIGERIA,
2021 DETAILED APPROVED CAPITAL EXPENDITURE IN COVID-19 RESPONSE**

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	Function Code and Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
Covid-19 Pandemic State Emergency Management Preparedness	190000000002	011100800100 - Adamawa State Emergency Management Agency (ADSEMA)	23050107 - MARGIN FOR INCREASES IN COSTS	70133 - Other General Services	91,550,000.00	400,000,000.00	66,481,500.00	124,615,000.00	124,615,000.00	532,400,000.00
Covid-19 Pandemic State Emergency Reduction, Assessment and Response	190000000003	011100800100 - Adamawa State Emergency Management Agency (ADSEMA)	23050107 - MARGIN FOR INCREASES IN COSTS	70133 - Other General Services	11,000,000.00	11,000,000.00		12,100,000.00	12,100,000.00	14,641,000.00
Covid-19 Pandemic Disaster recovery	190000000004	011100800100 - Adamawa State Emergency Management Agency (ADSEMA)	23050107 - MARGIN FOR INCREASES IN COSTS	70133 - Other General Services	39,500,000.00	39,500,000.00		43,450,000.00	43,450,000.00	52,574,500.00
Covid-19 Pandemic State Emergency Coordination, Monitoring and Evaluation	190000000005	011100800100 - Adamawa State Emergency Management Agency (ADSEMA)	23050107 - MARGIN FOR INCREASES IN COSTS	70133 - Other General Services	11,670,000.00	11,670,000.00		12,837,000.00	12,837,000.00	15,532,770.00
Purchase and Distribution of Covid-19 Pandemic Palliative	190000000006	011100800100 - Adamawa State Emergency Management Agency (ADSEMA)	23010140 - PURCHASE OF RELIEF MATERIALS	70133 - Other General Services		500,000,000.00		100,090,000.00	100,090,000.00	665,500,000.00
Public enlightenment, Advocacy and Sensitization on Covid-19 Pandemic	190000000006	012300100100 - Ministry of Information and Strategy	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70133 - Other General Services				200,000,000.00	200,000,000.00	200,000,000.00
Purchase of 2000No. 3" Water Pumps for distribution--Covid-19 Pandemic	190000000011	021510200100 - Adamawa ADP	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70411 - General Economic and Commercial Affairs	97,500,000.00	97,500,000.00		10,000,000.00	52,500,000.00	55,125,000.00
Pur.of 3000kg of Hybrid Seed of Maize D/Nut Cowpea & Sorghum and Rice-Covid-19 Pandemic	190000000013	021510200100 - Adamawa ADP	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70411 - General Economic and Commercial Affairs	1,925,000.00	18,000,000.00		5,000,000.00	52,552,500.00	55,180,125.00
Procurement of Assorted Fertilizer & Distribution to ease the effect of Covid-19 Pandemic	190000000018	021510200100 - Adamawa ADP	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70411 - General Economic and Commercial Affairs	400,000,000.00	700,000,000.00	300,000,000.00		50,000,000.00	
Purchase of 1000 pieces of Ox-drawn Plough (25% subsidy)-Covid-19 Pandemic	190000000019	021510200100 - Adamawa ADP	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70411 - General Economic and Commercial Affairs	5,000,000.00	198,500,000.00		20,000,000.00	114,082,500.00	119,786,625.00
Compl of Small Earth Dam at Magar, Jibro, Guyaku, Gamba, etc -Covid-19 Pandemic	190000000003	025200100100 - Ministry of Water Resources	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - Executive Organ and Legislative Organs	464,171,630.00	464,171,600.00		264,171,600.00	571,905,828.36	634,815,469.48
Gearing of Water Service Delivery (Bridging gaps in Public water)-Covid-19 Pandemic	190000000004	025200100100 - Ministry of Water Resources	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - Executive Organ and Legislative Organs	100,000,000.00	50,000,000.00		150,000,000.00	249,750,000.00	277,222,500.00
Construction of Small Earth Dam in Kuna in Maiha LGA-Covid-19 Pandemic	190000000010	025200100100 - Ministry of Water Resources	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - Executive Organ and Legislative Organs	80,500,000.00	80,500,000.00		80,500,000.00	99,184,050.00	110,094,295.50
Control,Water, Hygiene & Sanitation related Services-Covid-19 Pandemic	190000000018	025200100100 - Ministry of Water Resources	23040105 - WATER POLLUTION PREVENTION & CONTROL	70111 - Executive Organ and Legislative Organs		300,000,000.00		50,000,000.00	369,630,000.00	410,289,300.00
Provision and Distribution of Water in 26No. Small Towns-Covid-19 Pandemic	190000000002	025210200100 - Adamawa State Water Board	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - Executive Organ and Legislative Organs	16,000,000.00	8,000,000.00		8,000,000.00	60,000,000.00	90,000,000.00
Reh of Water Facilities in 7towns affected by insurgency-Covid-19 Pandemic	190000000012	025210200100 - Adamawa State Water Board	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - Executive Organ and Legislative Organs	28,000,000.00	14,000,000.00		10,000,000.00	150,000,000.00	50,000,000.00

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	Function Code and Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
Provision of 105No. Hand Pump Bore/Holes in Rural Areas-Covid-19 Pandemic	190000000001	025210300100 - Rural Water Supply & Environmental Sanitation Agency (RWESA)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - Executive Organ and Legislative Organs	76,710,577.00	38,355,300.00		13,950,000.00	150,000,000.00	150,000,000.00
Provision of 14No. Solar Power Boreholes in Rural Areas-Covid-19 Pandemic	190000000002	025210300100 - Rural Water Supply & Environmental Sanitation Agency (RWESA)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - Executive Organ and Legislative Organs	84,000,000.00	42,000,000.00		25,500,000.00	500,000,000.00	400,000,000.00
Rehabilitation of 80No. Broken down Hand Pump Boreholes-Covid-19 Pandemic	190000000004	025210300100 - Rural Water Supply & Environmental Sanitation Agency (RWESA)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - Executive Organ and Legislative Organs	5,040,000.00	2,520,000.00		1,950,000.00	30,000,000.00	30,000,000.00
Provision of 210 VIP Latrines in Schools and Clinics -Covid-19 Pandemic	190000000005	025210300100 - Rural Water Supply & Environmental Sanitation Agency (RWESA)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - Executive Organ and Legislative Organs	13,102,500.00	6,551,300.00		19,653,750.00	250,000,000.00	260,000,000.00
Establishment of WASHCOMS in 100 Communities in the state-Covid-19 Pandemic	190000000011	025210300100 - Rural Water Supply & Environmental Sanitation Agency (RWESA)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - Executive Organ and Legislative Organs	10,070,000.00	5,035,000.00		7,821,000.00	110,000,000.00	100,000,000.00
Trigerring of 100 communities in CLTs-Covid-19 Pandemic	190000000012	025210300100 - Rural Water Supply & Environmental Sanitation Agency (RWESA)	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70111 - Executive Organ and Legislative Organs	13,000,000.00	6,500,000.00		8,058,000.00	50,000,000.00	50,000,000.00
Emergency respond on COVID 19 and other related outbreaks, Prevention and control in affected Rural communities.	190000000021	025210300100 - Rural Water Supply & Environmental Sanitation Agency (RWESA)	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70111 - Executive Organ and Legislative Organs				7,821,000.00	40,000,000.00	40,000,000.00
COVID-19 Control and containment	190000000048	026500100100 - Ministry of Livestock & Aquaculture Development	23050103 - MONITORING AND EVALUATION	70133 - Other General Services				5,000,000.00	5,500,000.00	6,050,000.00
Assistance to Artisan Cooperatives-Covid-19 Pandemic	190000000005	026600100100 - Ministry of Entrepreneurship Development	23050107 - MARGIN FOR INCREASES IN COSTS	70133 - Other General Services	3,000,000.00	53,000,000.00		53,600,000.00	76,320,000.00	83,952,000.00
Cooperative Education & Enlightenment on Covid-19 Pandemic	190000000006	026600100100 - Ministry of Entrepreneurship Development	23050107 - MARGIN FOR INCREASES IN COSTS	70133 - Other General Services		52,000,000.00		40,000,000.00	62,400,000.00	74,880,000.00
Basic Entrepreneurship skills acquisition programme (BESA)-Covid-19 Pandemic	190000000010	026600100100 - Ministry of Entrepreneurship Development	23050107 - MARGIN FOR INCREASES IN COSTS	70133 - Other General Services	5,000,000.00	7,000,000.00		9,000,000.00	23,100,000.00	25,410,000.00
Renovation of Director Planning Office Block	190000000019	026600100100 - Ministry of Entrepreneurship Development	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70133 - Other General Services				3,000,000.00	4,400,000.00	4,840,000.00
Covid-19 Pandemic Establishment/Completion of 4 No.Cottage Hospitals in Lamurde, Gombi, Girei and Shelling	190000000005	052100100100 - Ministry of Health and Human Services	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - General Hospital Services		100,000,000.00		500,000,000.00	200,000,000.00	200,000,000.00
Planning for Health Development-Covid-19 Pandemic	190000000007	052100100100 - Ministry of Health and Human Services	23050101 - RESEARCH AND DEVELOPMENT	70731 - General Hospital Services	200,000,000.00	6,800,000.00		10,000,000.00	5,000,000.00	5,000,000.00
State Health System Development Project II-Covid-19 Pandemic	190000000010	052100100100 - Ministry of Health and Human Services	23050101 - RESEARCH AND DEVELOPMENT	70731 - General Hospital Services	35,000,000.00	65,000,000.00			30,000,000.00	30,000,000.00
State Emergency Preparedness and Control Outbreak-Covid-19 Pandemic	190000000011	052100100100 - Ministry of Health and Human Services	23010101 - PURCHASE / ACQUISITION OF LAND	70731 - General Hospital Services	50,000,000.00	100,000,000.00		50,000,000.00	300,000,000.00	10,000,000.00
Adamawa German Medical Centre-Covid-19 Pandemic	190000000015	052100100100 - Ministry of Health and Human Services	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - General Hospital Services	50,000,000.00	50,000,000.00		50,000,000.00	50,000,000.00	50,000,000.00

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	Function Code and Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
Hospital Equipment for Covid-19 Pandemic	190000000016	052100100100 - Ministry of Health and Human Services	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - General Hospital Services		120,000,000.00			100,000,000.00	100,000,000.00
Purchase of Reagents, drugs and Consumables-Covid-19 Pandemic	190000000020	052100100100 - Ministry of Health and Human Services	23010146 - PURCHASE OF DRUGS	70731 - General Hospital Services	10,000,000.00	20,000,000.00	10,000,000.00	50,000,000.00	100,000,000.00	100,000,000.00
Services of Emergency Ambulance Services Statewide-Covid-19 Pandemic	190000000024	052100100100 - Ministry of Health and Human Services	23050103 - MONITORING AND EVALUATION	70731 - General Hospital Services	30,000,000.00	15,000,000.00		15,000,000.00	10,000,000.00	5,000,000.00
Supply of Medical equipment to Hospitals	190000000025	052100100100 - Ministry of Health and Human Services	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - General Hospital Services		250,000,000.00		150,000,000.00	50,000,000.00	100,000,000.00
HMIS- Collec. Analysis and Dissemination of Data Covid-19 Pandemic	190000000026	052100100100 - Ministry of Health and Human Services	23050101 - RESEARCH AND DEVELOPMENT	70731 - General Hospital Services	15,000,000.00	15,000,000.00		25,000,000.00	25,000,000.00	10,000,000.00
Rehabilitation of Specialist Hospital Yola-Covid-19 Pandemic	190000000031	052100100100 - Ministry of Health and Human Services	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - General Hospital Services		50,000,000.00		35,000,000.00	50,000,000.00	50,000,000.00
Cleaning and fumigation of Specialist Hospital Yola	190000000032	052100100100 - Ministry of Health and Human Services	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - General Hospital Services	75,000,000.00	85,000,000.00	17,370,000.00	50,000,000.00	50,000,000.00	50,000,000.00
Rehab. of Structure of Gen. Hospital Mubi-Covid-19 Pandemic	190000000035	052100100100 - Ministry of Health and Human Services	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - General Hospital Services	10,000,000.00	150,000,000.00		50,000,000.00	50,000,000.00	50,000,000.00
Rehabilitation of Structures of Gen. Hospital Garkida-Covid-19 Pandemic	190000000036	052100100100 - Ministry of Health and Human Services	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - General Hospital Services		50,000,000.00		40,000,000.00	25,000,000.00	25,000,000.00
Rehabilitation of Structures of General Hospital Numan-Covid-19 Pandemic	190000000037	052100100100 - Ministry of Health and Human Services	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - General Hospital Services	300,000,000.00	124,528,500.00		50,000,000.00	30,000,000.00	20,000,000.00
Rehabilitation of Structures at General Hospital Ganje-Covid-19 Pandemic	190000000038	052100100100 - Ministry of Health and Human Services	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - General Hospital Services	50,000,000.00	100,000,000.00		50,000,000.00	30,000,000.00	20,000,000.00
Rehab/Renovation of Cottage Hospital Guyuk-Covid-19 Pandemic	190000000040	052100100100 - Ministry of Health and Human Services	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - General Hospital Services	300,000,000.00	50,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00
Constr. & Equip. of Cott. Hospital Jada Inclu staff quarters-Covid-19 Pandemic	190000000042	052100100100 - Ministry of Health and Human Services	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - General Hospital Services	50,000,000.00	50,000,000.00		20,000,000.00	30,000,000.00	20,000,000.00
Construction and Equipping of General Hospital mayobelwa including Staff quaters-Covid-19 Pandemic	190000000043	052100100100 - Ministry of Health and Human Services	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - General Hospital Services		50,000,000.00		50,000,000.00	50,000,000.00	50,000,000.00
Construction and Upgrading at Toungo Cottage Hospital -Covid-19 Pandemic	190000000045	052100100100 - Ministry of Health and Human Services	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - General Hospital Services	50,000,000.00	50,000,000.00		50,000,000.00	50,000,000.00	50,000,000.00
Rehabilitation & Upgrading of Gulak C/Hosp.to Gen. Hospital-Covid-19 Pandemic	190000000047	052100100100 - Ministry of Health and Human Services	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - General Hospital Services	50,000,000.00	50,000,000.00		30,000,000.00	50,000,000.00	50,000,000.00

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	Function Code and Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
Rehabilitation of Building Facilities at AEDP-Covid-19 Pandemic	190000000055	052100100100 - Ministry of Health and Human Services	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70731 - General Hospital Services	10,000,000.00	50,000,000.00		50,000,000.00	25,000,000.00	25,000,000.00
State Health Insurance Scheme(Equity)-Covid-19 Pandemic	190000000061	052100100100 - Ministry of Health and Human Services	23050101 - RESEARCH AND DEVELOPMENT	70731 - General Hospital Services		100,000,000.00		100,000,000.00	100,000,000.00	100,000,000.00
Renovation of Warehouses at Medical Store-Kofare-Covid-19 Pandemic	190000000062	052100100100 - Ministry of Health and Human Services	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - General Hospital Services		50,000,000.00		50,000,000.00	50,000,000.00	20,000,000.00
Etab of Quality Laboratory for testing of drugs Samples-Covid-19 Pandemic	190000000068	052100100100 - Ministry of Health and Human Services	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - General Hospital Services	50,000,000.00	40,000,000.00		30,000,000.00	40,000,000.00	20,000,000.00
Establishment public Health laboratory-Covid-19 Pandemic	190000000082	052100100100 - Ministry of Health and Human Services	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - General Hospital Services	150,000,000.00	20,000,000.00		20,000,000.00	30,000,000.00	30,000,000.00
Food Safety Programme-Covid-19 Pandemic	190000000085	052100100100 - Ministry of Health and Human Services	23050101 - RESEARCH AND DEVELOPMENT	70731 - General Hospital Services	74,195,040.00	15,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00
Take off grant for New Specialist Hospital-Covid-19 Pandemic	190000000086	052100100100 - Ministry of Health and Human Services	23050101 - RESEARCH AND DEVELOPMENT	70731 - General Hospital Services	30,000,000.00	50,000,000.00		30,000,000.00	20,000,000.00	20,000,000.00
Purchase of 10 No Ambulance and 2 No engine boat for General and Cottage Hospital-Covid-19 Pandemic	190000000094	052100100100 - Ministry of Health and Human Services	23010105 - PURCHASE OF MOTOR VEHICLES	70731 - General Hospital Services	5,500,000.00	80,000,000.00		40,000,000.00	30,000,000.00	30,000,000.00
Basic Health Care Provision Fund-Covid-19 Pandemic	190000000096	052100100100 - Ministry of Health and Human Services	23050103 - MONITORING AND EVALUATION	70731 - General Hospital Services	80,000,000.00	200,000,000.00		80,000,000.00	300,000,000.00	200,000,000.00
Construction and equipng of 1No Dialysis Center, Yola Specialist-Covid-19 Pandemic	190000000099	052100100100 - Ministry of Health and Human Services	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - General Hospital Services	15,000,000.00	50,000,000.00		20,000,000.00	50,000,000.00	20,000,000.00
Covid-19 Pandemic Community mobilization	190000000100	052100100100 - Ministry of Health and Human Services	23050101 - RESEARCH AND DEVELOPMENT	70731 - General Hospital Services	21,750,000.00	20,000,000.00		10,000,000.00	20,000,000.00	10,000,000.00
Construction of Isolation Center in the 3 Senatorial zones-Covid-19 Pandemic	190000000109	052100100100 - Ministry of Health and Human Services	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - General Hospital Services		2,000,000,000.00		300,000,000.00	300,000,000.00	200,000,000.00
procurement of Equipment for Isolation Centres across the 3 Senatorial zones for covid-19 Pandemic	190000000110	052100100100 - Ministry of Health and Human Services	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - General Hospital Services		2,500,000,000.00		300,000,000.00	400,000,000.00	200,000,000.00
Training of front line Health personnel-Covid-19 Pandemic	190000000111	052100100100 - Ministry of Health and Human Services	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70731 - General Hospital Services		500,000,000.00		100,000,000.00	200,000,000.00	200,000,000.00
Procurement of Testing Kits and other Consumables-Covid-19 Pandemic	190000000112	052100100100 - Ministry of Health and Human Services	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - General Hospital Services		500,000,000.00		150,000,000.00	200,000,000.00	200,000,000.00
Procurement of mobile testing Ambulances for Covid-19 Pandemic	190000000113	052100100100 - Ministry of Health and Human Services	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - General Hospital Services		1,500,000,000.00		80,000,000.00	100,000,000.00	100,000,000.00
State Emergency Prepardness and Control Outbreaks and Diseas	190000000004	052100300100 - Primary Health Care Development Agency	23010146 - PURCHASE OF DRUGS	70721 - General Medical Services	39,600,000.00	19,800,000.00		20,000,000.00	21,000,000.00	21,210,000.00

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	Function Code and Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
Provision of ITN Drugs & Envi. Control to Control Malaria	190000000005	052100300100 - Primary Health Care Development Agency	23010146 - PURCHASE OF DRUGS	70721 - General Medical Services	66,000,000.00	33,000,000.00		25,000,000.00	26,250,000.00	26,512,500.00
Purchased of Sprayers & Chemicals for Vector Control-Covid-19 Pandemic	1900000000023	053500100100 - Ministry of Environment and Natural Resources Development	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70521 - Waste Water Management	14,540,820.00	53,860,000.00				
Fumigation of Public places-Covid-19 Pandemic	1900000000026	053500100100 - Ministry of Environment and Natural Resources Development	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70521 - Waste Water Management		150,000,000.00				
Procurement of Enviromental Protection Equipments for Control of Covid-19 Pandemic	1900000000027	053500100100 - Ministry of Environment and Natural Resources Development	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70521 - Waste Water Management		150,000,000.00		523,789,500.00	1,088,735,312.50	1,197,608,843.75
22021000 - MISCELLANEOUS EXPENSES GENERAL	22021025 - OTHER MIS	051705100100 - Post Primary Schools Management Board	22021000 - MISCELLANEOUS EXPENSES GENERAL	22021025 - OTHER MISCELLANEOUS EXPENSES	105,000,000.00	2,500,000.00	220,050,000.00	342,190,000.00	1,550,000,000.00	1,600,000,000.00
Saving One Million Lives Prgrammm fo Results (SOML)	1900000000095	052100100100 - Ministry of Health and Human Services	23010100 - PURCHASE OF FIXED ASSETS - GENERAL	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	50,000,000.00	1,700,000,000.00	921,532,511.00	1,000,000,000.00	1,000,000,000.00	
Completion of the Electrification Projects in 42 Towns and Villages	1900000000005	055400100100 - Ministry of Rural Infrastructure & Community Development	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	704 - Economic Affairs	50,000,000.00	100,000,000.00	80,371,303.38	100,000,000.00	298,053,416.35	298,053,416.35
Strenthen Routine Immuni./Polio Eradication/Integrated Suppo	1900000000004	052100100100 - Ministry of Health and Human Services	23020100 - CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES		20,000,000.00		30,000,000.00	10,000,000.00	10,000,000.00
State Health Insurance Scheme (Full Take-off)	1900000000006	052100100100 - Ministry of Health and Human Services	23030100 - REHABILITATION /	23030105 - REHABILITATION /	50,000,000.00	50,000,000.00		50,000,000.00	100,000,000.00	100,000,000.00
HIV/AIDS/STDS Control Assisted	1900000000009	052100100100 - Ministry of Health and Human Services	23030100 - REHABILITATION /	23030105 - REHABILITATION /	20,000,000.00	20,000,000.00		15,000,000.00	15,000,000.00	20,000,000.00
Renovation of Hospital Services Management Board	1900000000012	052100100100 - Ministry of Health and Human Services	23020100 - CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	165,000,000.00			50,000,000.00	50,000,000.00	30,000,000.00
Tuberculosis and Leprosy Control Programme (WHO)	1900000000013	052100100100 - Ministry of Health and Human Services	23020100 - CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	100,000,000.00	17,600,000.00		20,000,000.00	15,000,000.00	15,000,000.00
Purch.of Lab & X-ray equip. for Adamawa German Hosp.	1900000000017	052100100100 - Ministry of Health and Human Services	23020100 - CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	50,000,000.00	25,000,000.00		35,000,000.00	25,000,000.00	10,000,000.00
Provision for Blood Transfusion Bank in all Hospitals	1900000000022	052100100100 - Ministry of Health and Human Services	23020100 - CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	100,000,000.00	30,000,000.00		35,000,000.00	25,000,000.00	10,000,000.00
Provision of poison & Drugs Information Services	1900000000028	052100100100 - Ministry of Health and Human Services	23020100 - CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	25,000,000.00	15,000,000.00		25,000,000.00	25,000,000.00	10,000,000.00
Renovation of Cott.Hosp. Maiha with Satff Quarte	1900000000049	052100100100 - Ministry of Health and Human Services	23050100 - ACQUISITION OF NON TANGIBLE ASSETS	23050101 - RESEARCH AND DEVELOPMENT	100,000,000.00	50,000,000.00		50,000,000.00	10,000,000.00	20,000,000.00
Constr. of Cott. Hosp. Dumne with Staff Quarters	1900000000050	052100100100 - Ministry of Health and Human Services	23050100 - ACQUISITION OF NON TANGIBLE ASSETS	23050101 - RESEARCH AND DEVELOPMENT		100,000,000.00		100,000,000.00	50,000,000.00	50,000,000.00
Upgrad of AEDP to State Drugs Distribution Centre/Recaptation to supply	1900000000056	052100100100 - Ministry of Health and Human Services	23050100 - ACQUISITION OF NON TANGIBLE ASSETS	23050101 - RESEARCH AND DEVELOPMENT	10,000,000.00	50,000,000.00		30,000,000.00	50,000,000.00	50,000,000.00
Establishment of VVF centre Yola	1900000000058	052100100100 - Ministry of Health and Human Services	23010100 - PURCHASE OF FIXED ASSETS -	23010122 - PURCHASE OF HEALTH / MEDICAL	100,000,000.00	50,000,000.00		30,000,000.00	70,000,000.00	30,000,000.00
Payment of liabilities of Consultancy Services	1900000000083	052100100100 - Ministry of Health and Human Services	23010100 - PURCHASE OF FIXED ASSETS -	23010122 - PURCHASE OF HEALTH / MEDICAL	30,000,000.00	74,195,040.00		30,000,000.00	50,000,000.00	25,000,000.00

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	Function Code and Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
Rehabilitation of structures at Borrong Cottage Hospital	190000000088	052100100100 - Ministry of Health and Human Services	23050100 - ACQUISITION OF NON TANGIBLE ASSETS	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	100,000,000.00			50,000,000.00	50,000,000.00	25,000,000.00
Rehabilitation of Fufore Cottage Hospital	190000000115	052100100100 - Ministry of Health and Human Services	23050100 - ACQUISITION	23050108 - TRAINING CAPACITY BUILDING AND HUM		271,062,015.00		100,000,000.00	30,000,000.00	20,000,000.00
Cosutancy for Design and project supervision	190000000117	052100100100 - Ministry of Health and Human Services	23050100 - ACQUISITION	23050103 - MONITORING AND EVALUATION				200,000,000.00		
construction of one new cottage hospital	190000000120	052100100100 - Ministry of Health and Human Services	23020100 - CONSTRUCT	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES				200,000,000.00		

CAPITAL EXPENDITURE IN CLIMATE RESPONSE

**ADAMAWA STATE GOVERNMENT OF NIGERIA,
2021 DETAILED APPROVED CAPITAL EXPENDITURE IN CLIMATE RESPONSE**

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	Function Code and Description	2020 Approved Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Proposed Budget	2023 Proposed Budget
Rehab./Expan. of 6 No.Irr Schemes at Dwam Loko Dilichim	200000000001	025200100100 - Ministry of Water Resources	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70111 - Executive Organ and Legislative Organs	32,500,000.00	32,500,000.00		32,500,000.00	40,043,250.00	44,448,007.50
Estab.of 3No New Irrigation Schemes at Mag,Dasin-Bivatye etc	200000000003	025200100100 - Ministry of Water Resources	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - Executive Organ and Legislative Organs	86,250,000.00					-
Development of Soil /Water Laboratory	200000000004	025200100100 - Ministry of Water Resources	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - Executive Organ and Legislative Organs	60,375,000.00	30,000,000.00		30,000,000.00	36,963,000.00	41,028,930.00
Construction of 1No Small Earth Dams in kukumto in Demsa	200000000005	025200100100 - Ministry of Water Resources	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - Executive Organ and Legislative Organs	383,909,512.00	283,909,500.00		180,909,500.00	349,804,894.95	388,283,433.39
Construction of Multi - Purpose Dam at Mayo-Inne Fufore	200000000006	025200100100 - Ministry of Water Resources	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - Executive Organ and Legislative Organs						-
Estab of 3No.Ow for Geology&Hydro Geological Invstigations	200000000007	025200100100 - Ministry of Water Resources	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - Executive Organ and Legislative Organs	35,995,000.00	15,000,000.00		15,000,000.00	18,481,500.00	20,514,465.00
Estab of 10No.Hydrological Metro Stations (CWS) in the State	200000000008	025200100100 - Ministry of Water Resources	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - Executive Organ and Legislative Organs	17,250,000.00	13,420,000.00		13,420,000.00	16,534,782.00	18,353,608.02
Estab/React of 34No Hydro Ganye Stations on 9Rivers in State	200000000009	025200100100 - Ministry of Water Resources	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - Executive Organ and Legislative Organs	31,109,513.00	31,109,500.00		31,109,500.00	38,330,014.95	42,546,316.59
Development of Boarder Regions	200000000001	046900100100 - Min of Reconstruction, Rehabilitation, Reintegration Humanitarian Services	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - Other General Services						-
Development of Boarder Regions	200000000001	046900100100 - Min of Reconstruction, Rehabilitation, Reintegration Humanitarian Services	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - Other General Services						-
Survey of 5 No Hot Spots of wildlife	200000000002	053500100100 - Ministry of Environment and Natural Resources Development	23040103 - WILDLIFE CONSERVATION	70521 - Waste Water Management		5,310,000.00		9,987,650.00	10,986,415.00	12,085,056.50
Production of 2m tree Seeding in Amenity and Forest Nursries	200000000003	053500100100 - Ministry of Environment and Natural Resources Development	23040101 - TREE PLANTING AND DESERTIFICATION CONTROL	70521 - Waste Water Management		7,614,000.00				-
Provision of Sanitary Land Fill	200000000014	053500100100 - Ministry of Environment and Natural Resources Development	23040102 - EROSION & FLOOD CONTROL	70521 - Waste Water Management	63,586,446.00	20,000,000.00	8,410,222.00	10,000,000.00	11,000,000.00	12,100,000.00
Vector Control	200000000015	053500100100 - Ministry of Environment and Natural Resources Development	23040102 - EROSION & FLOOD CONTROL	70521 - Waste Water Management	18,675,000.00					-
Feasibility Study on Flood Prone Areas & Production	200000000017	053500100100 - Ministry of Environment and Natural Resources Development	23040102 - EROSION & FLOOD CONTROL	70521 - Waste Water Management		27,350,000.00				-
Provision of Sustainable Medical Waste Services	200000000024	053500100100 - Ministry of Environment and Natural Resources Development	23010142 - PURCHASE OF OFFICE EQUIPMENTS	70521 - Waste Water Management	27,350,000.00					-
Erosion and Water shade Management Project (NEWMAP)	200000000025	053500100100 - Ministry of Environment and Natural Resources Development	23040102 - EROSION & FLOOD CONTROL	70521 - Waste Water Management	53,860,000.00	67,285,200.00		36,249,590.00		-
Development of Boarder Regions	200000000001	055400100100 - Ministry of Rural Infrastructure & Community Development	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70435 - Electricity						-

ADAMAWA STATE HOUSE OF ASSEMBLY

A BILL
FOR

A LAW TO ISSUE AND APPROPRIATE THE SUM OF ONE HUNDRED AND FORTY BILLION, THIRTY FOUR MILLION, FOUR HUNDRED AND NINE THOUSAND, FOUR HUNDRED AND FORTY NAIRA ONLY BEING 2021 APPROVED BUDGET ESTIMATES FOR THE SERVICES OF ADAMAWA STATE OF NIGERIA FOR THE YEAR 2021 WHICH INCLUDES STATUTORY EXPENDITURE UNDER 425 AND MATTERS INCIDENTAL THERETO.

Date of Commencement

(1st January 2021)

Short title and
Commencement.

BE IT ENACTED by the House of Assembly of Adamawa State of Nigeria and by the authority of same as follows:-

1. This Law may be cited as the Adamawa State Appropriation Law, 2021 and shall be deemed to have come into operation on the **1st day of JANUARY, 2021.**

Interpretation.

2. In this Law, unless the context otherwise requires:-

“Accountant-General” means the Accountant General of Adamawa State;

“Governor” means the Governor of Adamawa State of Nigeria;

“State” means Adamawa State of Nigeria.

Expenditure of
₦67,216,516,530.00
Authorised out
Consolidated Revenue
Fund

3. The Accountant-General may, on the Warrant of the Governor, issue from the consolidated revenue fund of Adamawa State of Nigeria during the year ending on the 31st day of December, 2021 any sum not exceeding on the whole the sum of **SIXTY SEVEN BILLION, TWO HUNDRED AND SIXTEEN MILLION, FIVE HUNDRED AND SIXTEEN THOUSAND, FIVE HUNDRED AND THIRTY NAIRA ONLY** being the total of the amount set forth opposite the Heads specified in the manner expressed in the First Schedule.

First Schedule

**Appropriation of
N67,216,516,530.00**

First Schedule

**Expenditure
N72,817,892,910.00
Authorised out of
the Capital
Development.**

Second Schedule

**Appropriation of
N72,817,892,910.00**

Second Schedule.

4. The said sum on the whole not exceeding the sum of **SIXTY SEVEN BILLION, TWO HUNDRED AND SIXTEEN MILLION, FIVE HUNDRED AND SIXTEEN THOUSAND, FIVE HUNDRED AND THIRTY NAIRA ONLY** shall be appropriated to the purposes and in the manner expressed in the First Schedule.

5. The Accountant-General may, on the Warrant of the Governor issue from the Capital Development Fund of Adamawa State of Nigeria during the year ending on the 31st day of December, 2021 the whole, the sum of **SEVENTY TWO BILLION, EIGHT HUNDRED AND SEVENTEEN MILLION, EIGHT HUNDRED AND NINETY TWO THOUSAND, NINE HUNDRED AND TEN NAIRA ONLY** being the total amount set forth opposite the Heads specified in the manner expressed in the Second Schedule..

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

FIRST SCHEDULE
RECURRENT EXPENDITURE

S/NO	EXPENDITURE DETAILS	₦
1	Government House - Office of the Governor	1,612,925,282.00
2	Government House - Office of the Deputy Governor	233,785,964.00
3	Bureau for Public Procurement	783,730,000.00
4	Office of the Secretary to the State Government	683,157,002.00
5	Cabinet Affairs Office	23,806,000.00
6	Internal Affairs and Special Services	5,417,759,282.00
7	New Partnership for African Development/African Peer Review Mechanism NEPAD/APRM	5,467,000.00
8	Poverty Alleviation Agency	50,925,000.00
9	Muslim Pilgrims Welfare Board	424,192,000.00
10	Christian Pilgrims Welfare Board	380,813,000.00
11	Community and Social Development Agency	115,120,000.00
12	Gongola Basin Energy Development Company	1,645,000.00
13	Fiscal Responsibility Commission	61,944,000.00
14	World Bank Development Partner Projects (WBDPP)	28,551,000.00
15	Adamawa State House of Assembly (Legislature)	2,696,693,000.00
16	House of Assembly Service Commission	110,170,000.00
17	Ministry of Information and Strategy	216,631,000.00
18	Adamawa Television Corporation	166,115,000.00
19	Adamawa Broadcasting Corporation	144,963,000.00
20	Government Printing Press	39,723,000.00
21	Adamawa Press Limited	56,157,000.00
22	Office of the Head of Service	243,441,000.00
23	Establishment and Training Department	309,018,000.00
24	Adamawa State Staff Pension Board	36,882,000.00
25	Sustainable Development Goals (SDG's)	15,610,000.00
26	Office of the State Auditor General	357,802,000.00
27	Audit Commission	20,002,000.00
28	Civil Service Commission	46,909,000.00
29	Adamawa State Independence Electoral Commission	69,650,000.00
30	Ministry for Local Government Affairs	60,826,000.00
31	Local Government Staff Pension Board	108,485,000.00
32	Office of the Auditor General (Local Government)	142,887,000.00
33	Local Government Service Commission	37,107,000.00
34	Ministry for Special Duties	68,641,000.00
35	Adamawa State Emergency Management Agency (ADSEMA)	17,352,000.00
36	Ministry of Agriculture	227,542,000.00
37	Adamawa Agricultural Dev. Programme (AADP)	150,302,000.00
38	Adamawa Agricultural Mechanization Authority	84,885,000.00
39	Ministry of Finance and Budget	747,101,000.00
40	Debt Management Agency	60,420,000.00

41	Budget Department	205,016,000.00
42	Office of the State Accountant-General	1,566,665,000.00
43	Board of Internal Revenue	1,017,727,000.00
44	State Fiscal Transparency, Accountability and Sustain. Programme	6,719,000.00
45	Ministry of Commerce, Trade and Industries	129,213,000.00
46	Ministry of Labour and Productivity	12,202,000.00
47	Ministry of Transportation	102,265,000.00
48	Adamawa Transport Company	47,546,000.00
49	Ministry of Mineral Resources Development	86,666,000.00
50	Guyuk Cement Company	4,502,000.00
51	Adamawa State Mining Company	73,282,000.00
52	Ministry of Works and Energy Development	121,577,000.00
53	Adamawa State Road Maintenance Agency	10,852,000.00
54	Ministry of Culture and Tourism	105,428,000.00
55	Adamawa State Agency for Museum and Monuments	13,890,000.00
56	Adamawa State Planning Commission	115,474,000.00
57	Adamawa State Bureau of Statistic (ABS)	280,369,000.00
58	Ministry of Water Resources	69,169,000.00
59	Adamawa State Water Board	466,784,000.00
60	Rural Water Supply & Environmental Sanitation Agency (RWESA)	29,999,000.00
61	Small Towns Water Supply Agency	12,168,000.00
62	Ministry of Housing and Urban Development	173,663,000.00
63	Adamawa State Urban Planning & Development Authority	91,838,000.00
64	Ministry of Lands and Survey	97,687,000.00
65	Office of the Surveyor General	89,331,000.00
66	Ministry of Livestock & Aquaculture Development	545,227,000.00
67	Ministry of Entrepreneurship Development	124,473,000.00
68	Judicial Service Commission	110,852,000.00
69	High Court of Justice	683,802,000.00
70	Customary Court of Appeal	121,311,000.00
71	Sharia Court of Appeal	164,562,000.00
72	Area Courts	1,615,871,000.00
73	Ministry of Justice	378,665,000.00
74	Min of Reconstruction, Rehabilitation, Reintegration Humanitarian Service	36,453,000.00
75	Boundary Commission	11,979,000.00
76	Ministry of Youth & Sports Development	53,691,000.00
77	Sports Council	86,845,000.00
78	Adamawa United Foot Ball Club	183,231,000.00
79	Ministry of Women Affairs	142,673,000.00
80	Ministry of Education and Human Capital Development	155,173,000.00
81	Adamawa State Universal Basic Education Board	165,730,000.00
82	Adamawa State Library Board	150,026,000.00

83	Adamawa State Mass Education Board (ADSMEB)	106,507,000.00
84	Post Primary Schools Management Board	7,905,991,000.00
85	Education Resource Centre	49,511,000.00
86	Ministry of Health and Human Services	391,599,000.00
87	Adamawa State Contributory Health Management Agency	44,080,000.00
88	Primary Health Care Development Agency	145,037,000.00
89	Adamawa State Referral Centre	189,503,000.00
90	Adamawa State Action for the Control of HIV/AIDS (ADSACA)	44,488,000.00
91	Adamawa State Hospital Services Management Board	3,869,322,000.00
92	Adamawa Traditional Medicine Board	3,804,000.00
93	Adamawa Essential Drugs Programme	50,057,000.00
94	Ministry of Tertiary and Professional Education	22,647,000.00
95	College of Agriculture Ganye	706,935,000.00
96	College of Legal Studies Yola	545,137,000.00
97	Adamawa State Polytechnic Yola	1,392,026,000.00
98	College of Education Hong	1,458,222,000.00
99	Adamawa State University Mubi	3,278,822,000.00
100	Adamawa State Scholarship Trust Fund	20,640,000.00
101	College of Nursing & Midwifery Yola	368,607,000.00
102	College of Health Technology Michika	219,368,000.00
103	Ministry of Environment and Natural Resources Development	428,942,000.00
104	Arts Council	177,116,000.00
105	Ministry of Rural Infrastructure & Community Development	70,606,000.00
106	Chieftaincy Affairs Department	7,819,000.00
107	Consolidated Revenue Fund Charges	20,000,000,000.00
	Total Recurrent Expenditure	67,216,516,530.00

**SECOND SCHEDULE
CAPITAL EXPENDITURE**

S/NO	TITLE	₦
1	Reform of Government and Governance	12,557,382,318.00
2	Information Communication and Technology	261,387,100.00
3	Societal Re-orientation	2,262,525,911.00
4	Water Resources and Rural development	2,850,368,377.00
5	Economic Empowerment through Agriculture	3,613,264,000.00
6	Growing the Private Sector	4,932,867,700.00
7	Youth	485,000,000.00
8	Road	16,002,714,500.00
9	Environmental Improvement	1,151,272,650.00
10	Power	1,365,999,999.00
11	Enhancing Skill and Knowledge	14,017,375,136.00
12	Improvement to Human Health	6,472,075,000.00
13	Housing and Urban Development	6,745,660,219.00
14	Gender	100,000,000.00
	Total Capital Expenditure	72,817,892,910.00

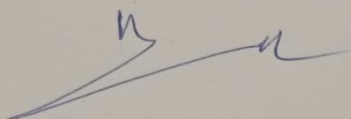
EXPLANATORY NOTE

(This note does not form part of this Law and has no legal effect, but is intended to explain its purpose)

The purpose of this Law is to provide for further issue and appropriate the sum of **₦140,034,409,440.00** for the services of Adamawa State of Nigeria for the year 2021, which includes statutory expenditure under Head 425 as Draft for the year;

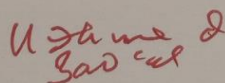
S/NO	TITLE	₦
	CRFC – ADAMAWA STATE STAFF PENSION BOARD	
1	Gratuity	1,008,400,000.00
2	Pensions	1,945,872,000.00
3	Death Benefits	252,100,000.00
4	Other Pension Allowance Gratuity Ex-gratia Award	10,084,000.00
5	Lump Sum Compensation	31,908,000.00
	Total	3,248,364,000.00

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



MUSA AHMAD GAUDE
Clerk to Adamawa State House of Assembly

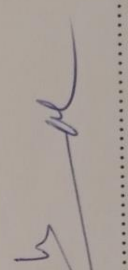
I assent this^{26th}.....day of.....^{DECEMBER}.....2020



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

SCHEDULE OF BILL

SHORT TITLE	LONG TITLE	SUMMARY OF CONTENTS	DATE PASSED BY THE HOUSE
Adamawa State Appropriation Law, 2021.	A Bill for a Law to issue and appropriate the sum of One Hundred and Forty Billion, Thirty Four Million, Four Hundred and Nine Thousand, Four Hundred and Forty Naira only, being 2021 Approved Budget Estimates for the services of Adamawa State of Nigeria for the year 2021 which includes statutory expenditure under Head 425 and to provide for matters incidental thereto.	The Bill seeks to appropriate the sum of One Hundred and Forty Billion, Thirty Four Million, Four Hundred and Nine Thousand, Four Hundred and Forty Naira only for the services of Adamawa State for the year 2021.	24 th Dec., 2020



MUSA AHMAD GAUDE
 Clerk to Adamawa State House of Assembly