***20202321Adamawa State Government of Nigeria***

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**APPROVED ESTIMATES**

**OF THE**

**ADAMAWA STATE GOVERNMENT OF NIGERIA 2019 – 2021 MULTI-YEAR BUDGET**

**VOLUME I**

**THE BUDGET OF NEXT LEVEL**

Volume I

*2019 Approved Budget …………..Budget of Next Level…………………..* -1-

***20202321Adamawa State Government of Nigeria***

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***20202321Adamawa State Government of Nigeria***

**PROFILE**

**EXECUTIVE GOVERNOR: HIS EXCELLENCY**

**SEN. MUHAMMED UMARU JIBRILLA**

***(SARDAUNA MUBI)***

**DEPUTY GOVERNOR HIS EXCELLENCY**

**ENGR. MARTINS BABALE**

***(SHETIMA GANYE)***

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

**HON. COMMISSIONER OF FINANCE HON. MAHMOOD SALI YUNUSA** MINISTRY OF FINANCE AND BUDGET

ADAMAWA STATE

**EXECUTIVE CHAIRMAN**

**ENGR. ARIN LUTU**

ADAMAWA STATE PLANNING COMMISSION

ADAMAWA STATE

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

BUDGET DEPARTMENT

***QUALITY ASSURANCE CONSULTANTS: MOLD COMPUTERS AND COMMUNICATIONS LTD (DISTRIBUTORS OF SAGE PASTEL ACCOUNTING, BUDGETING, HR & PAYROLL***

***SOFTWARE)***

*No. 5B, Kukawa Avenue*

*Kaduna - Nigeria*

*Mobile Phone: 0803-327-8803, 0805-332-1343*

*E-mail: mold@skannet.com; mold\_computers@yahoo.com*

*2019 Approved Budget …………..Budget of Next Level…………………..* -3-

***20202321Adamawa State Government of Nigeria***

**PROFILE**

****

**HIS EXCELLENCY**

**SEN. MUHAMMED UMARU JIBRILLA**

**(SARDAUNA MUBI)**

**EXECUTIVE GOVERNOR,**

**ADAMAWA STATE**

*2019 Approved Budget …………..Budget of Next Level…………………..* -4-

***20202321Adamawa State Government of Nigeria***

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**HIS EXCELLENCY**

**ENGR. MARTINS N. BABALE *(SHETIMA GANYE)***

**DEPUTY GOVERNOR,**

**ADAMAWA STATE**

*2019 Approved Budget …………..Budget of Next Level…………………..* -5-

***20202321Adamawa State Government of Nigeria***

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

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***20202321Adamawa State Government of Nigeria***

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**MAHMOOD SALI YUNUSA**

**HON. COMMISSIONER**

**MINSTRY OF FINANCE AND BUDGET ADAMAWASTATE**

*2019 Approved Budget …………..Budget of Next Level…………………..* -7-

***20202321Adamawa State Government of Nigeria***

**ENGR. ARIN LUTU**

**EXECUTIVE CHAIRMAN**

**ADAMAWASTATE PLANNING COMMISSION**

*2019 Approved Budget …………..Budget of Next Level…………………..* -8-

***20202321Adamawa State Government of Nigeria***

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

*2019 Approved Budget …………..Budget of Next Level…………………..* -9-

***20202321Adamawa State Government of Nigeria***

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

****

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

*2019 Approved Budget …………..Budget of Next Level…………………..* -10-

***20202321Adamawa State Government of Nigeria***

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

**2019 PROPOSED BUDGET**

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

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

I. Recurrent Expenditure **~~N~~**103,495,235,575.00 45%

II. Capital Expenditure **~~N~~**127,494,176,800.00 55%

**Total ~~N~~230,989,412,375.00 100%**

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

**CONCLUSION**

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

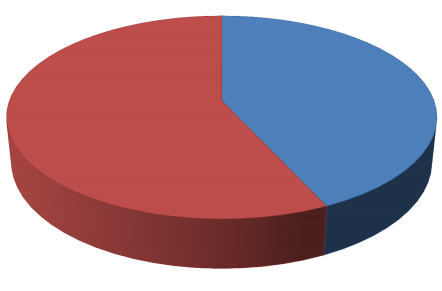
Thank you and God Bless.

*2019 Approved Budget …………..Budget of Next Level…………………..* -11-

***20202321Adamawa State Government of Nigeria***

**CHART PRESENTATION OF 2019 BUDGET**

**2019 BUDGET SIZE**

**=N= 244,729,047,175** 

**RECURRENT**

**CAPITAL**

**EXPENDITURE, 139,217,811,600 , 57%**

**EXPENDITURE , 105,511,235,575 , 43%**

*2019 Approved Budget …………..Budget of Next Level…………………..* -12-

***20202321Adamawa State Government of Nigeria***

**2019 BUDGET CAPITAL**

**EXPENDITURE =N=139,217,811,600**

**Economic**

**Empowerment Through**

**Agriculture,**

**Poverty**

**Alleviation, 0, 0% Improvement to Health,**

**14,952,518,011,**

**2019 BUDGET**

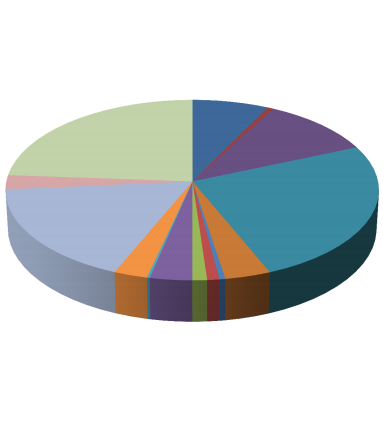
**RECURRENT EXPENDITURE =N=105,511,235,575**

**Utilities,**

**559,616,230, 1%**

**Maintenance Services,**

**1,740,368,268, 3%**

**Power,** 

**3,545,421,710, 3%**

**Reform of**

**Road,**

**33,230,031,035, 24%**

**10,083,510,994, 7%**

**Societal Re**

**Orientation,**

**743,661,840, 1%**

**Enhancing Skills and Knowledge, 35,232,427,440,**

**11%**

**Pensions and Gratuities,**

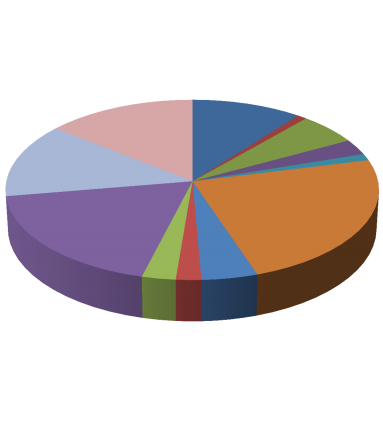
**8,277,200,000, 13%**

**Public Debt Charges,**

**8,759,003,500, 14%**

**Travels and Transport,**

**6,453,756,478, 11%**

**Materials and** 

**Supplies,**

**3,525,115,553,**

**6%**

**Training,**

**736,164,590,**

**1%**

**Government and Governance,**

**24,165,283,450,**

**17%**

**Growith the**

**Private Sector,**

**Youth,**

**25%**

**Housing and**

**Urban**

**Development,**

**5,034,707,942, 4%**

**Local Grants and Contributions, 1,520,000,**

**0%**

**Miscellaneous Expenses,**

**11,335,652,593, 18%**

**Financial Charges,**

**Other Services, 14,646,418,503, 24%**

**Consulting and**

**3,710,474,942, 3%**

**Information and**

**Communication**

**Technology,**

**298,624,184, 0%**

**Water Resources and Rurual**

**Development, 4,624,892,938, 3%**

**1,332,074,457, 1%**

**Environmental**

**Improvement,**

**1,617,841,457, 1%**

**Gender,**

**646,341,200, 0%**

**Staff Loans and Advances,**

**22,000,**

**0%**

**1,643,223,442, 3%**

**Professional**

**Services,**

**2,735,564,750,**

**Fuel and 4%**

**Lubricants,**

**1,229,913,118,**

**2%**

*2019 Approved Budget …………..Budget of Next Level…………………..* -13-

***20202321Adamawa State Government of Nigeria***

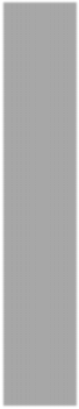
**2019 BUDGET RECURRENT REVENUE =N= 141,606,907,575 140,000,000,000**

**120,000,000,000**

**2019 BUDGET**

**CAPITAL RECEIPTS =N=139,217,811,600**

**100,000,000,000 80,000,000,000 60,000,000,000 40,000,000,000 20,000,000,000 0**

**Statutory** 

**Allocation,**

**125,955,802,300**

**Independent** 

**Revenue,**

**15,651,105,275**

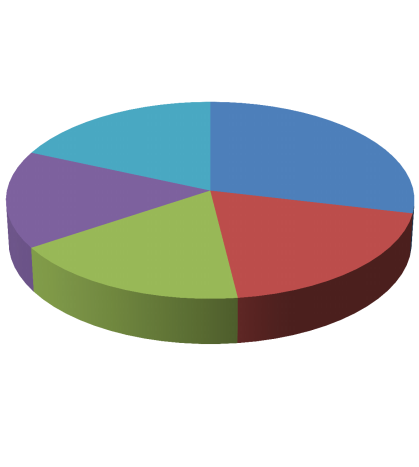
**Statutory Allocation Independent Revenue**

**External Loans, 22,231,826,200 , 16%**

**Transfer from CRF to CDF,**

**25,600,000,000, 18%**

**Internal Loans, 24,500,000,000 , 18%**

**Capital Aid and** 

**Grants,**

**39,916,981,400 ,**

**29%**

**Other Capital**

**Receipts,**

**26,969,004,000 ,**

**19%**

*2019 Approved Budget …………..Budget of Next Level…………………..* -14-

***20202321Adamawa State Government of Nigeria***

**ADAMAWA STATE GOVERNMENT**

**DRAFT STATEMENT OF ASSETS AND LIABILITIES**

**2018 2017**

**Actual**

**(JAN – OCT) Actual**

**Liquid Assets =N=** =N= Treasuries and Banks 513,131,040.53 408,777,406.51 **Sub Total 513,131,040.53 408,777,406.51**

**Investments and Other Assets**

Investments 852,955,961.76 852,955,961.76 Liability Over Assets 53,011,311,167.53 53,011,311,167.53 **Sub Total 53,864,267,129.29 53,864,267,129.29**

**Total Assets 54,377,398,169.82 54,273,044,535.80**

**Public Funds**

Consolidated Revenue Fund 970,910.83 8,777,406.51 Capital Development Fund 512,160,129.70 400,000,000.00 **Sub Total - Public Funds 513,131,040.53 408,777,406.51**

**Liabilities**

Internal Loans 24,924,521,720.89 24,924,521,720.89 External Loans 28,939,745,408.40 28,939,745,408.40 Sub Total: Liabilities **53,864,267,129.29 53,864,267,129.29**

**Public Fund + Liabilities 54,377,398,169.82 54,273,044,535.80**

*2019 Approved Budget …………..Budget of Next Level…………………..* -15-

***20202321Adamawa State Government of Nigeria***

**CONSOLIDATED BUDGET SUMMARY**

**ADAMAWA STATE GOVERNMENT**

**2018 CONSOLIDATED BUDGET SUMMARY**

**Actual Actual (Jan - Oct) Original Budget Budget Budget Budget Total**

**2017 2018 2018 2019 2020 2021 3 Years Budget**

**=N= =N= =N= =N= =N= =N= =N=**

Opening Balance 1,362,135,572 408,777,407 408,777,407 513,131,041 11,008,803,041 808,068,327 513,131,041 Receipts: Economic Summary `

Statutory Allocation 72,334,963,614 41,377,622,438 104,636,772,524 125,955,802,300 126,081,758,099 126,207,839,853 378,245,400,252 Independent Revenue 6,044,493,706 4,905,759,880 11,102,012,882 15,651,105,275 15,269,705,065 16,155,786,351 47,076,596,691 Capital Aids and Grants 4,457,723,044 38,767,004 11,396,881,400 39,916,981,400 43,820,649,540 47,011,114,494 130,748,745,434 Other Capital Receipts 6,624,638 3,315,142,292 26,419,780,409 26,969,004,000 28,061,760,200 27,867,936,220 82,898,700,420 Total Current Year Receipts **82,843,805,001 49,637,291,614 153,555,447,215 208,492,892,975 213,233,872,904 217,242,676,918 638,969,442,797 Total Projected Funds Available** 84,205,940,573 50,046,069,020 153,964,224,622 209,006,024,016 224,242,675,945 218,050,745,245 639,482,573,838

**Expenditure: Economic Summary**

Employees Compensation 22,311,678,286 16,192,657,461 30,301,575,207 43,882,696,550 39,250,325,062 31,619,972,417 114,752,994,029 Social Benefits 5,815,472,125 3,471,140,344 4,900,000,000 8,277,200,000 16,569,611,300 18,226,572,430 43,073,383,730 Overhead Costs 22,743,864,969 20,521,301,738 38,216,086,000 44,592,335,525 50,056,149,534 59,295,690,921 153,944,175,980 Repayment of External Loans 547,476,563 - 550,000,000 441,200,000 485,320,000 533,852,000 1,460,372,000 Repayment of Internal Loans 4,205,721,121 2,964,197,801 2,768,651,500 2,000,000,000 2,200,000,000 2,420,000,000 6,620,000,000 Service Wide Vote 14,979,418,953 518,777,542 2,497,142,900 6,317,803,500 8,464,583,850 7,644,542,235 22,426,929,585 Transfer to Sinking Fund - - - - - - - **Total 70,603,632017 43,668,074,887 79,233,455,607 105,511,235,575 117,025,989,746 119,740,630,003 342,277,855,324**

**Capital Expenditure Programmes Summary:**

Economic Empowerment Through Agriculture 1,871,025,915 171,002,350 5,112,940,500 10,083,510,994 10,335,888,309 10,209,488,309 30,628,887,612 Societal Re-Orientation - - 432,403,145 743,661,840 3,409,394,311 3,409,394,311 7,562,450,462 Poverty Alleviation - - - - - - - Improvement to Health 754,918,023 85,459,723 7,438,293,011 14,952,518,011 14,993,478,800 14,051,046,800 43,997,043,611 Enhancing Skills and Knowledge 1,170,612,018 29,059,655 21,819,016,897 35,232,427,440 30,551,227,020 29,806,727,020 95,590,381,480 Housing and Urban Development 568,400,157 59,043,635 4,827,987,772 5,034,707,942 17,377,459,633 17,377,459,633 39,789,627,208 Gender - - 196,341,200 646,341,200 196,341,200 196,341,200 1,039,023,600 Youth - - 1,693,743,457 1,332,074,457 1,373,975,369 1,373,975,369 4,080,025,195 Environmental Improvement - - 432,121,242 1,617,841,457 873,450,602 867,825,602 3,359,117,661 Water Resources and Rurual Development 66,147,547 66,064,476 3,850,712,209 4,624,892,938 8,434,862,249 7,701,759,749 20,761,514,936 Information and Communication Technology - - 273,097,184 298,624,184 210,984,000 210,984,000 720,592,184 Growith the Private Sector - 50,000,000 2,673,315,016 3,710,474,942 6,820,712,164 6,605,235,753 17,136,422,859 Reform of Government and Governance 1,711,089,095 575,606,699 18,419,208,776 24,165,283,450 25,603,848,436 24,709,470,238 74,478,602,124 Power 111,365,226 68,723,764 3,606,681,923 3,545,421,710 6,197,206,272 6,197,206,272 15,939,834,254 Water Ways - - - - - - - Road 9,994,616,823 4,222,132,197 27,970,845,185 33,230,031,035 30,712,798,327 30,375,735,887 94,318,565,249 **Total Capital Expenditure 16,248,174,804 5,327,092,497 98,746,707,517 139,217,811,600 157,091,626,692 153,092,650,143 449,402,088,435**

**Total Expenditure (Budget Size) 86,851,806,821 48,995,167,384 177,980,163,124 244,729,047,175 274,117,616,438 272,833,280,146 791,679,943,759 Budget Surplus/(Deficit)** (2,645,866,247) 1,050,901,636 (24,015,938,502) (35,723,023,159) (49,874,940,493) (54,782,534,901) (152,197,369,921)

**Movement in Other Cash Equivalent**

BTL Receipts 26,169,368,510 13,465,922,279 - - - - - BTL Payments 28,298,430,605 25,051,036,206 - - - - **Net Movement in other Cash Equivalent (2,129,062,095) (11,585,113,926)**

**Financing of Deficit by Borrowing**

Internal Loans 2,900,608,108 10,352,303,331 14,000,000,000 24,500,000,000 33,950,000,000 36,645,000,000 95,095,000,000 External Loans 2,283,097,641 695,040,000 9,598,191,010 22,231,826,200 16,733,008,820 18,406,309,702 57,371,144,722 **Total Loans 5,183,705,749 11,047,343,331 23,598,191,010 46,731,826,200 50,683,008,820 55,051,309,702 152,466,144,722 Closing Balance 408,777,407 513,131,041 (417,747,492) 11,008,803,041 808,068,327 268,774,801 268,774,801**

*2019 Approved Budget …………..Budget of Next Level…………………..* -16-

***20202321Adamawa State Government of Nigeria***

**COMPUTATION OF TRANSFER TO CAPITAL DEVELOPMENT FUND**

**ADAMAWA STATE GOVERNMENT**

**2018 APPROVED ESTIMATES**

**2017 Actual Actual 2018 Original Budget 2019 Budget 2020 Budget 2021Budget Total 3 Years Budgets**

1 **OPENING BALANCE CRF** - 8,777,406.51 8,777,407 970,911 10,496,642,911 1,822,116,329 970,911

2 **ESTIMATED RECURRENT REVENUE**

(a) Independent Revenue 6,044,493,706 4,905,759,879.94 11,102,012,882 15,651,105,275 15,269,705,065 16,155,786,351 47,076,596,691 (b) State's Share of Federation Account 72,334,963,614 41,377,622,437.87 104,636,772,524 125,955,802,300 126,081,758,099 126,207,839,853 378,245,400,252 2.1 **BTL RECEIPTS** 26,169,368,510 13,465,922,279.40 - - - - - **Total: Consolidated Revenue Fund** 104,548,825,830 59,749,304,597.21 115,738,785,406 141,606,907,575 141,351,463,164 142,363,626,204 425,321,996,943 3 **TOTAL PROJECTED FUNDS AVAILABLE** 104,548,825,830 59,758,082,003.72 115,747,562,813 141,607,878,486 151,848,106,075 144,185,742,533 425,322,967,854

4 **ESTIMATED RECURRENT EXPENDITURE**

(a) Employees Compensation 22,311,678,286 16,192,657,461 30,301,575,207 43,882,696,550 39,250,325,062 31,619,972,417 114,752,994,029 (b) Social Benefits 5,815,472,125 3,471,140,344.22 4,900,000,000 8,277,200,000 16,569,611,300 18,226,572,430 43,073,383,730 (c) Overhead Costs 22,743,864,969 20,521,301,738 38,216,086,000 44,592,335,525 50,056,149,534 59,295,690,921 153,944,175,980 (d) External Loans Repayments 547,476,563 - 550,000,000 441,200,000 485,320,000 533,852,000 1,460,372,000 (e) Internal Loans Repayments 4,205,721,121 2,964,197,800.86 2,768,651,500 2,000,000,000 2,200,000,000 2,420,000,000 6,620,000,000 (f) Service Wide Vote 14,979,418,953 518,777,542 2,497,142,900 6,317,803,500 8,464,583,850 7,644,542,235 22,426,929,585 (f) BTL Payments 28,298,430,605 25,051,036,205.81 - - - - - 5 **Total: Recurrent Expenditure** 98,902,062,622 68,719,111,092.89 79,233,455,607 105,511,235,575 117,025,989,746 119,740,630,003 342,277,855,324

6 **RECURRENT SUPLUS** 5,646,763,208 (8,961,029,089.17) 36,514,107,206 36,096,642,911 34,822,116,329 24,445,112,530 83,045,112,530 (a) Transfer to Capital Development Fund - - 831,624,900 25,600,000,000 33,000,000,000 16,000,000,000 74,600,000,000 (b) Transfer from Capital Development Fund -5,637,985,801.38 8,962,000,000.00

(b) Closing Consolidated CRF Cash Balance 8,777,406.51 970,910.83 35,682,482,306 10,496,642,911 1,822,116,329 8,445,112,530 8,445,112,530

7 **ESTIMATED CAPITAL RECEIPTS**

(a) Opening Balance CDF 1,362,135,572 400,000,000.00 400,000,000 512,160,130 512,160,130 -1,014,048,002 512,160,130 (b) Transfer from Consolidated Revenue Fund 0 - 831,624,900 25,600,000,000 33,000,000,000 16,000,000,000 74,600,000,000 (d) Internal Loans 2,900,608,108 10,352,303,331.02 14,000,000,000 24,500,000,000 33,950,000,000 36,645,000,000 95,095,000,000 (e) Grants 4,457,723,044 38,767,004.00 11,396,881,400 39,916,981,400 43,820,649,540 47,011,114,494 130,748,745,434 (f) External Loans 2,283,097,641 695,040,000.00 9,598,191,010 22,231,826,200 16,733,008,820 18,406,309,702 57,371,144,722 (g) Miscellaneous Capital Receipts 6,624,638 3,315,142,291.83 26,419,780,409 26,969,004,000 28,061,760,200 27,867,936,220 82,898,700,420

8 **TOTAL: ESTIMATED CAPITAL RECEIPTS** 11,010,189,002 14,801,252,626.85 62,646,477,719 139,729,971,730 156,077,578,690 144,916,312,414 441,225,750,706 9 **ESTIMATED CAPITAL EXPENDITURE**

Economic Empowerment Through Agriculture 1,871,025,915 171,002,350.00 5,112,940,500 10,083,510,994 10,335,888,309 10,209,488,309 30,628,887,612 Societal Re-Orientation 0 - 432,403,145 743,661,840 3,409,394,311 3,409,394,311 7,562,450,462 Improvement to Health 754,918,023 85,459,722.51 7,438,293,011 14,952,518,011 14,993,478,800 14,051,046,800 43,997,043,611 Enhancing Skills and Knowledge 1,170,612,018 29,059,654.69 21,819,016,897 35,232,427,440 30,551,227,020 29,806,727,020 95,590,381,480 Housing and Urban Development 568,400,157 59,043,634.73 4,827,987,772 5,034,707,942 17,377,459,633 17,377,459,633 39,789,627,208 Gender 0 - 196,341,200 646,341,200 196,341,200 196,341,200 1,039,023,600 Youth 0 - 1,693,743,457 1,332,074,457 1,373,975,369 1,373,975,369 4,080,025,195 Environmental Improvement 0 - 432,121,242 1,617,841,457 873,450,602 867,825,602 3,359,117,661 Water Resources and Rurual Development 66,147,547 66,064,476.00 3,850,712,209 4,624,892,938 8,434,862,249 7,701,759,749 20,761,514,936 Information and Communication Technology 0 - 273,097,184 298,624,184 210,984,000 210,984,000 720,592,184 Growith the Private Sector 0 50,000,000.00 2,673,315,016 3,710,474,942 6,820,712,164 6,605,235,753 17,136,422,859 Reform of Government and Governance 1,711,089,095 575,606,698.57 18,419,208,776 24,165,283,450 25,603,848,436 24,709,470,238 74,478,602,124 Power 111,365,226 68,723,764.10 3,606,681,923 3,545,421,710 6,197,206,272 6,197,206,272 15,939,834,254 Road 9,994,616,823 4,222,132,196.55 27,970,845,185 33,230,031,035 30,712,798,327 30,375,735,887 94,318,565,249 **TOTAL ESTIMATED CAPITAL EXPENDITURE** 16,248,174,804 5,327,092,497.15 98,746,707,517 139,217,811,600 157,091,626,692 153,092,650,143 449,402,088,435 Transfer to Consolidated Revenue Fund 5,637,985,801.38 (8,962,000,000.00)

10 Closing Consolidated CDF Cash Balance 400,000,000 512,160,130 -36,100,229,798 512,160,130 -1,014,048,002 -8,176,337,729 -8,176,337,729 11 **CONSOLIDATED CRF and CDF CLOSING CASH BALANCE** 408,777,407 513,131,041 -417,747,492 11,008,803,041 808,068,327 268,774,801 268,774,801

*2019 Approved Budget …………..Budget of Next Level…………………..* -17-

***20202321Adamawa State Government of Nigeria***

**SUMMARY OF TOTAL RECURRENT REVENUE**

*2019 Approved Budget …………..Budget of Next Level…………………..* -18-

***20202321Adamawa State Government of Nigeria***

**Revenue**

**Head Revenue Description SHARE OF FEDERAL ACCOUNTS**

**ADAMAWA STATE GOVERNMENT**

**SUMMARY OF TOTAL RECURRENT REVENUE**

**2018 APPROVED ESTIMATES**

**Budget Budget Budget Total Budget Actual (to Period 10) Actual**

**2019 2020 2021 3 Years Budgets 2018 2018 2017 =N= =N= =N= =N= =N= =N= =N=**

11010000

**ALLOCATION** 125,955,802,300 101,880,007,700 0 227,835,810,000 104,636,772,524 41,377,622,438 72,334,963,614 **Share of Federal Accounts Allocation -**

**Sub Total 125,955,802,300 101,880,007,700 0 227,835,810,000 104,636,772,524 41,377,622,438 72,334,963,614 INTERNALLY GENERATED**

**REVENUE** 0

12010000 Tax Revenue 7,963,794,000 7,183,141,300 7,821,699,600 22,968,634,900 3,972,758,400 4,424,718,756 3,889,025,533 12020000 Licenses 176,761,000 195,999,650 212,113,200 584,873,850 130,992,500 50,013,220 65,243,998 12040000 Fees 3,549,047,680 4,016,504,884 4,243,976,924 11,809,529,488 2,499,339,148 222,977,375 1,090,440,015 12050000 Fines 10,000,000 34,309,550 0 44,309,550 28,355,000 20,918,586 19,117,039 12060000 Sales 668,426,000 735,977,780 801,132,985 2,205,536,765 158,339,800 14,329,428 219,523,234 12070000 Earnings 1,133,021,595 440,947,401 513,141,682 2,087,110,678 3,488,659,734 21,574,119 546,961,738 12080000 Rent on Government Building 794,955,000 1,218,751,500 941,561,660 2,955,268,160 431,336,300 46,071,414 79,930,312 12090000 Rent on Lands and Others 42,800,000 25,850,000 50,358,000 119,008,000 26,000,000 14,000,226 16,967,287 12100000 Repayments 3,380,000 15,268,000 4,064,800 22,712,800 800,000 16,287,919 8,723,982 12110000 Investment Income 25,000,000 135,300,000 30,000,000 190,300,000 23,000,000 0 0 12120000 Interest Earned 110,000,000 550,000 132,000,000 242,550,000 10,000,000 200 7,546,766

12140000 Miscellaneous 1,173,720,000 1,267,105,000 1,405,737,500 3,846,562,500 332,432,000 74,868,638 101,013,801 **Internally Generated Revenue - Sub**

**Total 15,650,905,275 15,269,705,065 16,155,786,351 47,076,396,691 11,102,012,882 4,905,759,880 6,044,493,706 Total Revenue 141,606,707,575 117,149,712,765 16,155,786,351 274,912,206,691 115,738,785,406 46,283,382,318 78,379,457,320**

*2019 Approved Budget …………..Budget of Next Level…………………..* -19-

***20202321Adamawa State Government of Nigeria***

**SUMMARY OF INTERNALLY GENERATED REVENUE BY SECTOR BY ORGANISATION**

*2019 Approved Budget …………..Budget of Next Level…………………..* -20-

***20202321Adamawa State Government of Nigeria***

**APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019**

**SUMMARY OF BUDGETED INDEPENDENT REVENUE BY ORGANISATION**

**Sector**

**n Code Organisation Name Budget Budget Budget Total Budget**

**Actual**

**(to Period 10) Actual**

**Code/ Desc**

**Organisatio**

**2019 2020 2021 3 Years Budgets 2018 2018 2017**

**=N= =N= =N= =N= =N= =N= =N=**

**01 Administratrive Sector 261,266,000 285,715,424 295,916,000 842,897,424 255,427,200 40,065,404 27,036,722** 23001001 Ministry of Information 0 0 0 0 0 177,700 878 23004001 Adamawa Broadcasting Corporation 6,000,000 23,100,000 7,200,000 36,300,000 5,000,000 8,724,419 1,753,756 23013001 Government Printing Press 990,000 857,824 1,188,000 3,035,824 904,400 690,000 1,166,998 25001001 Office of the Head of Service 175,516,000 197,332,500 193,016,000 565,864,500 150,262,000 208,000 416,000 25005001 Establishment and Training Department 1,600,000 11,512,600 1,920,000 15,032,600 1,573,800 595,800 145,100 40001001 Office of the State Auditor General 0 0 0 0 0 0 0 47001001 Civil Service Commission 260,000 286,000 312,000 858,000 187,000 223,350 199,400 48001001 Adamawa State Independence Electoral Commission 0 0 0 0 0 0 0 64001001 Local Government Service Commission 0 0 0 0 0 0 0 11018001 Internal Affairs and Special Services 3,200,000 786,500 3,840,000 7,826,500 3,000,000 1,966,910 2,459,300 23003001 Adamawa Television Corporation 9,500,000 12,100,000 11,400,000 33,000,000 9,500,000 0 5,954,062 23055001 Adamawa Press Limited 19,200,000 3,220,000 23,040,000 45,460,000 20,000,000 0 500,700 11010001 Bureau for Public Procurement 45,000,000 36,520,000 54,000,000 135,520,000 65,000,000 27,479,225 14,440,529

**02 Economic Sector 135,752,896,280 136,829,197,097 136,289,301,689 408,871,395,066 110,370,804,924 46,143,029,738 76,754,411,504** 15001001 Ministry of Agriculture 6,850,000 9,955,500 780,000 17,585,500 6,750,000 4,166,400 7,477,070 15102001 Adamawa ADP 0 0 0 0 0 0 0 20001001 Ministry of Finance 1,094,700,000 938,912,800 1,319,640,000 3,353,252,800 583,000,000 126,362,338 231,317,267 20007001 Office of the Accountant General 125,955,802,300 126,081,758,099 126,207,839,853 378,245,400,252 104,636,772,524 41,377,622,438 72,334,963,614 20008001 Board of Internal Revenue 8,223,439,480 7,487,688,098 8,140,234,176 23,851,361,754 4,173,461,400 4,503,030,648 4,008,810,686 22001001 Ministry of Commerce and Industry 61,019,000 688,820,000 73,422,800 823,261,800 72,000,000 28,602,935 31,097,520 34001001 Ministry of Works 450,000 1,705,000 540,000 2,695,000 0 0 2,640 36001001 Ministry of Culture and Tourism 52,200,000 306,106,900 62,640,000 420,946,900 1,787,500 2,735,500 1,535,000 60001001 Ministry of Lands and Survey 95,084,000 95,198,400 113,256,640 303,539,040 53,500,000 36,075,361 34,467,902 29001001 Ministry of Transport 42,457,000 36,967,700 50,948,400 130,373,100 45,932,000 6,169,000 17,246,400 36004001 Arts Council 1,580,000 11,408,300 1,870,000 14,858,300 1,318,000 492,000 647,500 52102001 Adamawa State Water Board 6,000,000 6,600,000 7,200,000 19,800,000 12,000,000 1,595,513 2,542,910 53001001 Ministry of Housing and Urban Development 2,200,000 11,000,000 2,640,000 15,840,000 5,000,000 0 0 11010001 Bureau for Public Procurement 10,000,000 11,000,000 12,000,000 33,000,000 0 0 0 15114001 Adamawa Agricultural Mechanization Authority 3,000,000 13,750,000 3,600,000 20,350,000 1,100,000 565,000 1,283,000 33001001 Ministry of Mineral Resources 500,000 510,000 520,000 1,530,000 5,445,000 350,000 255,000 34004001 Adamawa State Road Maintenance Agency 5,000,000 9,460,000 6,000,000 20,460,000 3,327,500 895,500 669,129 Adamawa State Urban Planning & Development

53053001

Authority 138,992,000 1,048,239,000 221,822,820 1,409,053,820 711,136,000 29,072,686 66,120,255

60002001 Office of the Surveyor General 7,762,500 8,538,750 9,315,000 25,616,250 1,375,000 45,000 0 65001001 Ministry of Livestock & Animal Production 35,150,000 50,512,550 42,180,000 127,842,550 41,325,000 24,844,420 15,414,610 66001001 Ministry of Trade and Cooperative 710,000 781,000 852,000 2,343,000 575,000 405,000 561,000 22053001 Jimeta Modern Market Office 10,000,000 10,285,000 12,000,000 32,285,000 15,000,000 0 0

*2019 Approved Budget …………..Budget of Next Level…………………..* -21-

***20202321Adamawa State Government of Nigeria***

**APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019**

**SUMMARY OF BUDGETED INDEPENDENT REVENUE BY ORGANISATION**

**Sector**

**n Code Organisation Name Budget Budget Budget Total Budget**

**Actual**

**(to Period 10) Actual**

**Code/ Desc**

**Organisatio**

**2019 2020 2021 3 Years Budgets 2018 2018 2017**

**=N= =N= =N= =N= =N= =N= =N=**

**03 Law and Justice Sector 90,189,500 89,032,900 107,436,225 286,658,625 69,985,000 16,672,649 57,986,163** 18011001 Judicial Service Commission - Main 154,000 169,400 184,800 508,200 140,000 264,915 113,320 26001001 Ministry of Justice 40,000,000 1,100,000 48,000,000 89,100,000 50,000,000 787,640 44,078,089 18051001 High Court of Justice 35,100,000 41,030,000 42,120,000 118,250,000 7,775,000 401,220 4,345,087 18052001 Customary Court of Appeal 500,000 11,000,000 12,000,000 23,500,000 500,000 0 363,977 18053001 Sharia Court of Appeal 200,000 22,000,000 240,000 22,440,000 220,000 0 139,870 18055001 Area Courts 14,235,500 13,733,500 4,891,425 32,860,425 11,350,000 15,218,874 8,945,821

**05 Social Sector 5,502,555,795 4,147,517,743 5,670,972,290 15,321,045,828 5,042,568,282 83,614,527 1,540,022,931** 13001001 Ministry of Youth & Sports 1,500,000 1,650,000 1,800,000 4,950,000 0 35,000 22,600 17001001 Ministry of Education 28,400,000 4,409,000 31,492,000 64,301,000 23,200,000 3,978,500 7,433,000 17051001 Post Primary Schools Mgt Board 191,220,000 209,742,000 228,264,000 629,226,000 174,200,000 20,569,574 21,430,883 21001001 Ministry of Health 9,740,000 53,625,000 11,688,000 75,053,000 5,779,700 6,248,000 2,981,000 21102001 Adamawa State Health Services Management Board 228,421,400 245,703,540 268,765,680 742,890,620 171,437,950 2,100 138,151,380 35001001 Ministry of Environment 48,100,000 60,522,000 57,720,000 166,342,000 48,700,000 10,369,525 18,549,420 14002001 Ministry of Women Affairs 710,000 786,000 862,000 2,358,000 720,000 133,500 435,500 21103001 AdamawaTraditional Medicine Board 317,500 349,250 381,000 1,047,750 317,500 20,000 31,000 11010001 Bureau for Public Procurement 10,000,000 55,000,000 12,000,000 77,000,000 0 0 0 28018001 Adamawa State Polytechnic Yola 440,182,000 514,543,400 517,849,845 1,472,575,245 363,223,000 0 298,161,639 28019001 College of Education Hong 186,512,000 109,369,000 206,134,000 502,015,000 115,498,500 5,932,800 85,484,500 28021001 Adamawa State University Mubi 3,270,631,795 2,524,426,052 3,038,740,222 8,833,798,069 3,874,090,634 0 757,268,133 60002001 Office of the Surveyor General 9,493,000 10,442,300 11,391,600 31,326,900 8,629,308 3,206,407 3,409,976 13051001 Sports Council 50,000 660,000 60,000 770,000 0 0 0 28003001 College of Agriculture Ganye 786,741,000 42,023,076 946,225,382 1,774,989,458 35,204,190 21,603,921 36,842,100 28003002 College of Legal Studies Yola 129,687,100 152,730,845 158,388,561 440,806,506 87,123,500 0 68,235,025 28056001 Adamawa State Scholarship Trust Fund 3,700,000 5,500,000 8,100,000 17,300,000 15,500,000 2,858,500 0 13053001 Adamawa United Foot Ball Club 0 0 0 0 0 0 55,500 21027001 Adamawa State Refferal Center 37,600,000 55,275,000 45,120,000 137,995,000 32,600,000 8,656,700 23,425,436 21113001 Adamawa Essential Drugs Programme 22,000,000 10,000,000 26,400,000 58,400,000 22,000,000 0 22,145,839 28104001 College of Nursing & Midwifery Yola 44,700,000 37,686,000 45,700,000 128,086,000 17,264,000 0 14,896,000 28106001 College of Health Technology Michika 52,850,000 53,075,280 53,890,000 159,815,280 47,080,000 0 41,064,000

**Grand Total 141,606,907,575 141,351,463,164 142,363,626,204 425,321,996,943 115,738,785,406 46,283,382,318 78,379,457,320**

*2019 Approved Budget …………..Budget of Next Level…………………..* -22-

***20202321Adamawa State Government of Nigeria***

**SUMMARY OF TOTAL RECURRENT EXPENDITURE BY SECTOR BY ORGANISATION BY ORGANIZATION**

*2019 Approved Budget …………..Budget of Next Level…………………..* -23-

***20202321Adamawa State Government of Nigeria***

**APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019**

**SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATION**

**n Code Organisation Name Budget Budget Budget Total Budget**

**Actual**

**(to Period 10) Actual**

**Sector Organisatio**

**2019 2020 2021 3 Years Budgets 2018 2018 2017 =N= =N= =N= =N= =N= =N= =N=**

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

71008001

(ADSEMA) 52,560,000 40,537,000 39,795,000 132,892,000 30,235,000 18,231,618 47,888,427

*2019 Approved Budget …………..Budget of Next Level…………………..* -24-

***20202321Adamawa State Government of Nigeria***

**APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019**

**SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATION**

**n Code Organisation Name Budget Budget Budget Total Budget**

**Actual**

**(to Period 10) Actual**

**Sector Organisatio**

**2019 2020 2021 3 Years Budgets 2018 2018 2017 =N= =N= =N= =N= =N= =N= =N=**

**02 Economic Sector 23,006,245,625 26,600,339,960 32,021,894,184 81,628,479,769 17,852,294,400 8,255,034,092 26,352,815,150** 15001001 Ministry of Agriculture 411,264,535 458,158,761 464,169,148 1,333,592,444 437,001,000 206,801,655 208,968,003 15102001 Adamawa ADP 376,030,000 265,669,001 258,011,138 899,710,139 311,699,000 201,463,138 232,964,848 15114001 Adamawa Agricultural Mechanization Authority 177,239,000 127,496,625 137,935,750 442,671,375 210,628,000 72,852,471 83,867,670 20001001 Ministry of Finance 2,668,150,000 3,010,471,590 7,913,139,249 13,591,760,839 2,400,057,000 486,539,064 1,215,112,955 20002001 Debt Management Agency 67,500,000 82,682,930 90,002,219 240,185,149 47,637,000 48,388,861 28,501,025 20003001 Budget Department 745,810,900 818,589,990 904,367,639 2,468,768,529 665,957,000 95,770,503 87,370,421 20007001 Office of the Accountant General 12,011,694,800 14,947,621,840 14,724,725,708 41,684,042,348 8,384,995,400 4,717,360,808 21,769,577,630 20008001 Board of Internal Revenue 1,121,080,000 1,253,099,045 1,356,506,800 3,730,685,845 950,008,000 388,885,341 413,055,679 22001001 Ministry of Commerce and Industry 362,425,000 380,788,250 399,573,557 1,142,786,807 287,004,000 326,885,759 222,297,479 27001001 Ministry of Labour and Productivity 27,406,000 38,225,264 34,515,851 100,147,115 26,705,000 6,136,507 9,796,520 29001001 Ministry of Transport 29,850,000 36,057,750 36,390,500 102,298,250 23,000,000 15,596,048 13,276,091 29053001 Adamawa Transport Company 96,190,000 81,021,100 81,703,900 258,915,000 73,276,000 0 1,053,904 33001001 Ministry of Mineral Resources 338,074,500 368,088,800 421,891,413 1,128,054,713 196,253,000 31,179,653 44,453,419 33051001 Guyuk Cement Company 5,487,000 6,035,700 6,639,270 18,161,970 3,658,000 2,480,000 2,480,000 34001001 Ministry of Works 220,000,000 260,661,060 286,727,166 767,388,226 157,010,000 99,013,929 135,210,202 34004001 Adamawa State Road Maintenance Agency 54,752,000 58,382,000 59,235,710 172,369,710 47,174,000 11,986,254 14,264,913 34054001 Adamawa State Quarry Plant 0 2,745,200 0 2,745,200 2,718,000 0 0 36001001 Ministry of Culture and Tourism 147,447,000 155,883,350 158,099,054 461,429,404 95,516,000 61,409,351 72,282,453 36003001 Adamawa State Agency for Museum and Monuments 29,523,500 32,924,250 36,201,475 98,649,225 19,529,000 187,000 426,356 38001001 Adamawa State Planning Commission 190,030,000 201,902,000 221,572,200 613,504,200 208,180,000 131,627,760 153,356,212 38004001 Adamawa State Bureau of Statistic (ABS) 622,190,000 571,297,000 656,991,550 1,850,478,550 426,373,000 0 0 38005001 Sustainable Development Goals (Former MDG's Office) 0 0 0 0 0 0 0 52001001 Ministry of Water Resources 247,836,250 285,010,933 327,761,807 860,608,990 172,950,000 65,616,614 71,760,700 52102001 Adamawa State Water Board 841,840,000 783,164,500 854,023,950 2,479,028,450 554,287,000 388,384,355 462,692,729 Rural Water Supply & Environmental Sanitation Agency

52103001

(RWESA) 68,890,000 51,691,000 52,690,000 173,271,000 44,513,000 37,353,115 44,269,778

52104001 Small Towns Water Supply Agency 34,696,190 31,546,500 33,245,150 99,487,840 26,284,000 2,924,943 0 53001001 Ministry of Housing and Urban Development 407,126,250 730,951,800 803,515,000 1,941,593,050 632,073,000 131,797,336 173,378,618 Adamawa State Urban Planning & Development

53053001

Authority 164,300,000 177,918,590 180,682,559 522,901,149 100,002,000 58,308,410 98,261,601

60001001 Ministry of Lands and Survey 288,500,000 317,349,996 349,084,994 954,934,990 320,836,000 90,782,732 239,497,791 60002001 Office of the Surveyor General 219,615,000 234,308,500 256,997,650 710,921,150 128,509,000 64,491,501 21,128,429 65001001 Ministry of Livestock & Animal Production 973,000,000 780,705,226 858,467,677 2,612,172,903 868,458,000 491,522,159 523,117,035 66001001 Ministry of Trade and Cooperative 58,297,700 49,891,409 57,026,100 165,215,209 30,004,000 19,288,824 10,392,690

**03 Law & Justice Sector 5,200,612,200 4,477,761,448 4,462,777,121 14,141,150,769 3,710,307,000 1,859,003,089 2,824,465,619** 18011001 Judicial Service Commission - Main 413,831,200 402,509,700 372,913,608 1,189,254,508 320,042,000 72,124,199 79,735,241 18051001 High Court of Justice 1,057,050,000 958,279,109 930,503,859 2,945,832,968 800,314,000 477,644,809 724,394,171 18052001 Customary Court of Appeal 205,200,000 228,180,000 254,216,995 687,596,995 122,372,000 86,350,174 72,415,132 18053001 Sharia Court of Appeal 270,403,500 250,245,320 273,641,840 794,290,660 182,006,000 101,750,787 138,094,963 18055001 Area Courts 2,499,127,500 1,733,220,219 1,717,950,819 5,950,298,538 1,681,460,000 918,463,221 1,420,609,235 26001001 Ministry of Justice 755,000,000 905,327,100 913,550,000 2,573,877,100 604,113,000 202,669,898 389,216,877

*2019 Approved Budget …………..Budget of Next Level…………………..* -25-

***20202321Adamawa State Government of Nigeria***

**APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019**

**SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATION**

**n Code Organisation Name Budget Budget Budget Total Budget**

**Actual**

**(to Period 10) Actual**

**Sector Organisatio**

**2019 2020 2021 3 Years Budgets 2018 2018 2017 =N= =N= =N= =N= =N= =N= =N=**

**04 Regional Sector 60,398,600 65,562,852 63,723,894 189,685,346 52,115,000 23,160,559 21,231,812** 69001001 Ministry of Integration and Border Region Development 43,090,000 51,362,252 45,968,994 140,421,246 38,055,000 15,789,144 15,924,720 69001002 Boundary Commission 17,308,600 14,200,600 17,754,900 49,264,100 14,060,000 7,371,415 5,307,093

**05 Social Sector 32,718,115,345 29,920,084,850 22,032,135,262 84,670,335,457 23,192,812,877 10,339,925,101 15,744,590,882** 13001001 Ministry of Youth & Sports 104,415,000 115,752,311 115,117,535 335,284,846 76,011,000 36,134,518 56,517,186 13051001 Sports Council 123,575,000 315,751,462 327,799,640 767,126,102 287,285,000 9,978,192 41,910,165 13053001 Adamawa United Foot Ball Club 193,200,000 324,823,460 281,795,060 799,818,520 254,586,000 129,983,166 123,323,548 14002001 Ministry of Women Affairs 346,327,135 381,319,848 411,485,833 1,139,132,816 319,906,000 100,108,482 165,156,231 17001001 Ministry of Education 430,300,000 651,356,644 704,842,224 1,786,498,868 555,000,000 140,603,274 170,506,271 17003001 Adamawa State Universal Basic Education Board 399,714,500 277,049,250 300,521,045 977,284,795 370,856,000 14,935,980 16,292,106 17008001 Adamawa State Library Board 225,000,000 247,499,995 272,249,994 744,749,989 148,004,000 100,264,899 130,135,813 17010001 Adamawa State Mass Education Board (ADSMEB) 200,000,000 227,092,614 242,000,000 669,092,614 184,907,600 94,166,297 126,210,023 17051001 Post Primary Schools Mgt Board 12,192,100,775 9,342,500,700 0 21,534,601,475 9,250,000,000 3,910,691,059 6,533,758,747 17064001 Education Resource Centre 36,812,000 36,220,000 33,181,400 106,213,400 35,638,000 17,390,257 21,186,773 21001001 Ministry of Health 427,335,000 438,943,584 437,950,000 1,304,228,584 415,511,000 155,640,146 243,779,611 21002001 Adamawa State Health Insurance Scheme 13,038,000 10,893,000 10,893,000 34,824,000 10,893,000 0 0 21003001 Primary Health Care Development Agency 240,497,000 176,149,000 184,661,661 601,307,661 177,559,000 93,198,830 1,265,217,496 21027001 Adamawa State Refferal Center 412,125,000 449,545,100 479,321,250 1,340,991,350 202,689,000 233,755,949 175,386,294 21027002 Yola Specialist Hospital 0 3,839,300 0 3,839,300 3,801,000 0 2,485,376 Adamawa State Action for the Control of HIV/AIDS

21033001

(ADSACA) 88,044,500 91,893,775 95,795,064 275,733,339 86,819,000 33,776,491 52,760,199

21102001 Adamawa State Health Services Management Board 4,956,150,000 5,509,332,347 5,995,987,950 16,461,470,297 3,599,008,000 2,039,605,970 2,789,057,740 21103001 AdamawaTraditional Medicine Board 5,042,620 6,623,582 6,101,570 17,767,772 5,000,000 200,322 0 21113001 Adamawa Essential Drugs Programme 81,597,500 93,413,150 99,752,475 274,763,125 53,064,000 33,220,751 44,063,744 28001001 Ministry of Higher Education, Science and Technology 57,500,000 75,004,421 82,238,663 214,743,084 60,999,997 27,228,241 24,224,416 28003001 College of Agriculture Ganye 954,735,000 1,045,012,800 1,143,682,800 3,143,430,600 519,802,000 396,390,250 359,148,373 28003002 College of Legal Studies Yola 803,740,000 932,182,000 1,087,636,600 2,823,558,600 458,006,000 401,129,074 324,848,859 28018001 Adamawa State Polytechnic Yola 1,976,595,000 1,606,621,450 1,706,595,000 5,289,811,450 1,466,308,000 867,302,765 910,616,992 28019001 College of Education Hong 2,028,293,450 1,386,619,800 1,400,559,400 4,815,472,650 1,365,662,250 813,497,630 891,022,141 28021001 Adamawa State University Mubi 4,324,267,865 3,879,757,350 4,142,715,217 12,346,740,432 1,855,998,030 0 460,527,771 28056001 Adamawa State Scholarship Trust Fund 67,762,450 69,583,813 74,762,697 212,108,960 37,318,000 28,723,942 27,798,440 28104001 College of Nursing & Midwifery Yola 328,700,000 463,202,100 494,692,100 1,286,594,200 272,000,000 103,284,402 83,548,199 28106001 College of Health Technology Michika 329,412,400 363,332,340 398,589,003 1,091,333,743 116,291,000 97,131,563 136,876,054 35001001 Ministry of Environment 865,611,500 949,377,750 1,025,563,935 2,840,553,185 585,092,000 309,134,046 369,757,660 36004001 Arts Council 149,620,000 135,479,500 141,537,097 426,636,597 105,945,000 68,898,185 80,294,580 51001001 Ministry for Local Government Affairs 0 0 0 0 0 0 0 Ministry of Rural Infrastructure & Community

54002001

Development 152,500,000 167,749,989 184,524,988 504,774,977 128,749,000 74,941,579 90,246,419

68001001 Ministry of Social Development 138,403,500 108,894,250 111,111,381 358,409,131 146,744,000 6,107,154 15,567,957 70001001 Ministry of Chieftaincy Affairs 65,700,150 37,268,165 38,470,680 141,438,995 37,360,000 2,501,689 12,365,700 **Grand Total 105,511,235,575 117,047,989,746 119,764,830,003 342,316,455,324 79,233,455,607 43,668,074,887 70,603,632017**

*2019 Approved Budget …………..Budget of Next Level…………………..* -26-

***20202321Adamawa State Government of Nigeria***

**SUMMARY OF CAPITAL EXPENDITURE BY SECTOR BY ORGANISATION**

*2019 Approved Budget …………..Budget of Next Level…………………..* -27-

***20202321Adamawa State Government of Nigeria***

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019**

**SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION**

**Total**

**Actual**

**Sector Organisation**

**Code Organisation Name Budget**

**2019**

**=N=**

**Budget 2020**

**=N=**

**Budget 2021**

**=N=**

**3 Years Budgets =N=**

**Budget 2018**

**=N=**

**(to Period 10) 2018**

**=N=**

**Actual 2017**

**=N=**

**01 Administration Sector 9,381,058,856 12,370,341,743 11,539,603,545 33,291,004,144 8,274,244,625 29,386,699 498,182,146** 11001001 Government House - Office of the Governor 0 0 0 0 0 0 12,862,500 11001002 Government House - Office of the Deputy Governor 131,950,000 131,950,000 131,950,000 395,850,000 131,950,000 0 0 11010001 Bureau for Public Procurement 830,000,000 830,000,000 830,000,000 2,490,000,000 120,000,000 0 0 11013001 Office of the Secretary to the State Government 2,828,619,762 3,061,553,749 2,970,050,749 8,860,224,260 3,686,800,000 0 140,419,375 11018001 Internal Affairs and Special Services 539,991,491 776,987,914 776,987,914 2,093,967,319 566,519,542 10,000,000 264,560,870 11020001 NEPAD/APRM 340,900,000 374,990,000 374,990,000 1,090,880,000 540,900,000 0 0 11039001 Community and Social Development Agency 200,000,000 250,000,000 250,000,000 700,000,000 0 0 0 11042001 Energy Department 552,548,259 1,487,104,801 1,487,104,801 3,526,757,861 972,272,576 0 16,738,401 11043001 Gongola Basin Energy Development Company 0 0 0 0 0 0 3,000,000 11050001 Fiscal Responsibilty Commission 84,000,000 16,000,000 16,000,000 116,000,000 89,240,824 19,386,699 0 12003001 Adamawa State House of Assembly (Legislature) 1,220,000,000 180,000,000 180,000,000 1,580,000,000 180,000,000 0 0 12004001 House of Assembly Service Commission 333,837,307 544,947,307 544,947,307 1,423,731,921 120,000,000 0 0 23001001 Ministry of Information 241,799,829 1,308,342,297 1,308,342,297 2,858,484,423 152,949,229 0 0 23003001 Adamawa Television Corporation 189,402,088 440,916,296 440,916,296 1,071,234,680 88,859,600 0 0 23004001 Adamawa Broadcasting Corporation 161,730,075 1,387,903,882 1,387,903,882 2,937,537,839 135,195,075 0 0 23013001 Government Printing Press 165,362,915 362,464,206 260,164,206 787,991,327 114,362,915 0 0 23055001 Adamawa Press Limited 90,033,607 98,811,968 98,811,968 287,657,543 89,600,000 0 0 25035001 Adamawa State Staff Pension Board 100,820,000 100,820,000 100,820,000 302,460,000 100,820,000 0 0 40001001 Office of the State Auditor General 49,417,160 49,417,160 49,417,160 148,251,480 49,417,160 0 0 47001001 Civil Service Commission 81,306,623 89,377,285 89,377,285 260,061,193 44,392,320 0 0 48001001 Adamawa State Independence Electoral Commission 904,268,498 666,935,198 30,000,000 1,601,203,696 904,268,498 0 0 64001001 Local Government Service Commission 30,887,242 29,342,880 29,342,880 89,573,002 32,512,886 0 0 71001001 Ministry for Special Duties 150,000,000 12,874,400 12,874,400 175,748,800 0 0 0 71008001 Adamawa State Emergency Management Agency (ADSEMA) 154,184,000 169,602,400 169,602,400 493,388,800 154,184,000 0 60,601,000

**02 Economic Sector 69,745,625,112 88,285,005,126 86,671,038,775 244,701,669,013 56,466,944,626 5,082,330,461 13,152,736,378** 15001001 Ministry of Agriculture 3,582,900,000 3,819,000,000 3,819,000,000 11,220,900,000 1,915,900,000 110,000,000 1,829,540,347 15102001 Adamawa ADP 1,856,236,000 1,863,145,000 1,863,145,000 5,582,526,000 1,006,402,000 31,539,750 0 15114001 Adamawa Agricultural Mechanization Authority 1,989,166,400 842,083,040 842,083,040 3,673,332,480 763,000,000 0 0 20001001 Ministry of Finance 8,094,328,220 12,523,500,000 12,523,500,000 33,141,328,220 4,357,969,595 536,220,000 1,150,516,649 20007001 Office of the Accountant General 121,483,498 133,631,847 133,631,847 388,747,192 105,637,564 0 0 20008001 Board of Internal Revenue 263,735,825 290,109,407 290,109,407 843,954,639 219,800,750 0 0 22001001 Ministry of Commerce and Industry 702,000,000 1,294,000,000 1,124,000,000 3,120,000,000 706,000,000 0 0 22018001 Adamawa Investment and Property Development Company 138,500,000 138,500,000 138,500,000 415,500,000 138,500,000 0 0 27001001 Ministry of Labour and Productivity 27,400,000 42,678,972 42,678,972 112,757,944 27,400,000 0 0 29001001 Ministry of Transport 425,000,000 3,877,500,000 3,877,500,000 8,180,000,000 437,300,000 0 0 33001001 Ministry of Mineral Resources 1,430,859,182 4,554,964,469 4,520,488,058 10,506,311,709 1,477,951,954 0 0 34001001 Ministry of Works 26,662,200,000 23,000,600,000 23,000,600,000 72,663,400,000 25,726,012,243 4,200,000,000 9,433,401,026 34004001 Adamawa State Road Maintenance Agency 923,937,769 1,782,124,984 1,445,062,544 4,151,125,297 562,029,769 0 0 36001001 Ministry of Culture and Tourism 1,328,851,760 640,968,279 629,968,279 2,599,788,318 240,000,000 50,000,000 0 36003001 Adamawa State Agency for Museum and Monuments 207,064,000 227,770,400 227,770,400 662,604,800 108,240,000 0 0 38001001 Adamawa State Planning Commission 9,030,467,967 1,363,925,000 501,000,000 10,895,392,967 6,829,548,397 0 63,245,083 38004001 Adamawa State Bureau of Statistic (ABS) 296,706,000 255,706,000 255,706,000 808,118,000 216,206,000 0 0 38005001 Sustainable Development Goals (Former MDG's Office) 890,000,000 2,390,000,000 2,390,000,000 5,670,000,000 2,390,000,000 0 178,750

*2019 Approved Budget …………..Budget of Next Level…………………..* -28-

***20202321Adamawa State Government of Nigeria***

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019**

**SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION CONT’D…**

**Total**

**Actual**

**Sector Organisation**

**Code Organisation Name Budget**

**2019**

**=N=**

**Budget 2020**

**=N=**

**Budget 2021**

**=N=**

**3 Years Budgets =N=**

**Budget 2018**

**=N=**

**(to Period 10) 2018**

**=N=**

**Actual 2017**

**=N=**

52001001 Ministry of Water Resources 3,651,695,070 4,741,915,250 4,736,515,250 13,130,125,570 1,651,695,070 50,541,276 10,002,090 52102001 Adamawa State Water Board 1,596,555,150 4,066,697,970 4,066,697,970 9,729,951,090 1,486,555,150 15,523,200 23,441,510 52103001 Rural Water Supply & Environmental Sanitation Agency (RWESA) 267,421,029 550,529,029 537,426,529 1,355,376,587 228,000,000 0 32,703,947 52104001 Small Towns Water Supply Agency 287,000,000 525,000,000 345,000,000 1,157,000,000 287,000,000 0 0 53001001 Ministry of Housing and Urban Development 3,815,000,000 15,269,500,000 15,269,500,000 34,354,000,000 3,837,248,893 34,043,635 284,159,855 53053001 Adamawa State Urban Planning & Development Authority 424,018,480 756,310,645 756,310,645 1,936,639,770 139,035,104 0 274,240,302 60001001 Ministry of Lands and Survey 559,842,562 615,826,818 615,826,818 1,791,496,198 615,856,875 0 0 60002001 Office of the Surveyor General 268,392,200 771,622,000 771,622,000 1,811,636,200 268,392,200 25,000,000 10,000,000 65001001 Ministry of Livestock & Animal Production 785,000,000 1,743,500,000 1,743,500,000 4,272,000,000 604,800,000 29,462,600 41,306,818 66001001 Ministry of Trade and Cooperative 119,864,000 203,896,016 203,896,016 527,656,032 120,463,062 0 0

**03 Law & Justice Sector 784,517,210 862,218,932 862,218,932 2,508,955,074 259,333,828 10,000,000 18,883,618** 18011001 Judicial Service Commission - Main 7,500,000 7,500,000 7,500,000 22,500,000 7,500,000 0 0 26001001 Ministry of Justice 777,017,210 854,718,932 854,718,932 2,486,455,074 251,833,828 10,000,000 18,883,618

**04 Regional Sector 70,480,000 77,528,000 77,528,000 225,536,000 70,480,000 0 0** 69001001 Ministry of Integration and Border Region Development 70,480,000 77,528,000 77,528,000 225,536,000 70,480,000 0 0

**05 Social Sector 59,236,130,422 55,661,532,891 54,107,260,891 169,004,924,204 33,675,704,438 205,375,338 2,578,372,662** 13001001 Ministry of Youth & Sports 1,120,000,000 900,000,000 900,000,000 2,920,000,000 1,481,669,000 0 0 13051001 Sports Council 70,000,000 70,000,000 70,000,000 210,000,000 70,000,000 0 0 14002001 Ministry of Women Affairs 646,341,200 196,341,200 196,341,200 1,039,023,600 196,341,200 0 0 17001001 Ministry of Education 20,498,654,531 12,611,871,820 12,611,871,820 45,722,398,171 6,812,356,291 15,400,200 566,737,127 17003001 Adamawa State Universal Basic Education Board 847,881,912 838,070,100 838,070,100 2,524,022,112 724,266,335 1,070,455 87,134,900 17008001 Adamawa State Library Board 48,139,500 52,953,450 52,953,450 154,046,400 48,139,500 0 0 17010001 Adamawa State Mass Education Board (ADSMEB) 397,000,000 423,250,000 0 820,250,000 501,652,480 0 0 17051001 Post Primary Schools Mgt Board 255,000,000 255,000,000 255,000,000 765,000,000 155,000,000 0 0 17064001 Education Resource Centre 42,370,000 48,726,000 48,726,000 139,822,000 43,690,000 0 0 21001001 Ministry of Health 13,462,508,011 13,424,890,800 12,682,658,800 39,570,057,611 7,035,991,011 85,459,723 754,918,023 21003001 Primary Health Care Development Agency 695,240,000 964,964,000 764,764,000 2,424,968,000 229,000,000 0 0 21033001 Adamawa State Action for the Control of HIV/AIDS (ADSACA) 645,770,000 454,624,000 454,624,000 1,555,018,000 86,202,000 0 0 28001001 Ministry of Higher Education, Science and Technology 709,402,574 815,812,955 815,812,955 2,341,028,484 199,366,666 0 0 28003001 College of Agriculture Ganye 258,187,746 53,640,000 36,300,000 348,127,746 258,187,746 0 0 28003002 College of Legal Studies Yola 746,988,616 933,735,768 933,735,768 2,614,460,152 526,042,970 0 0 28018001 Adamawa State Polytechnic Yola 1,268,000,000 619,250,000 448,000,000 2,335,250,000 206,500,000 0 167,200,000 28019001 College of Education Hong 776,507,550 815,332,927 815,332,927 2,407,173,404 739,531,000 0 333,619,991 28021001 Adamawa State University Mubi 5,997,500,003 12,138,525,000 12,138,525,000 30,274,550,003 8,078,661,655 0 0 28056001 Adamawa State Scholarship Trust Fund 828,500,000 897,425,000 897,425,000 2,623,350,000 677,500,000 12,589,000 15,920,000 35001001 Ministry of Environment 231,581,311 321,289,441 321,289,441 874,160,193 289,950,942 0 0 51001001 Ministry for Local Government Affairs 45,518,000 125,518,000 125,518,000 296,554,000 23,518,000 0 0 54002001 Ministry of Rural Infrastructure & Community Development 3,237,265,341 4,972,959,569 4,972,959,569 13,183,184,479 2,986,283,434 90,855,961 652,842,621 54002002 Rural Access Mobility Programme (RAMP) 5,165,872,290 2,216,076,713 2,216,076,713 9,598,025,716 1,050,000,000 0 0 55001001 Local Government Staff Pension Board 261,179,751 261,179,751 261,179,751 783,539,253 261,179,751 0 0 68001001 Ministry of Social Development 114,674,457 361,296,397 361,296,397 837,267,251 114,674,457 0 0 70001001 Ministry of Chieftaincy Affairs 866,047,629 888,800,000 888,800,000 2,643,647,629 880,000,000 0 0 **Grand Total 139,217,811,600 157,256,626,692 153,257,650,143 449,732,088,435 98,746,707,517 5,327,092,497 16,248,174,804**

*2019 Approved Budget …………..Budget of Next Level…………………..* -29-

***20202321Adamawa State Government of Nigeria***

**SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY**

**MAIN FUNCTION AND SUB FUNCTION/FUNCTION CLASSES**

*2019 Approved Budget …………..Budget of Next Level…………………..* -30-

***20202321Adamawa State Government of Nigeria***

**APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019**

**SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY FUNCTION**

**Actual**

**Actual**

**Sub Function /**

**Function**

**Function Class**

**Function Description Budget 2019**

**=N=**

**Budget 2020**

**=N=**

**Budget 2021**

**=N=**

**Total**

**3 Years Budgets =N=**

**Budget 2018**

**=N=**

**(to Period 10) 2018**

**=N=**

**2017 =N=**

**701 General Public Services** 33,445,910,752 43,836,236,023 41,972,872,825 119,255,019,600 27,280,761,311 9,087,611,163 1,311,258,793 70111 Executive and Legislative Organs 17,702,463,679 24,657,352,479 22,891,117,281 65,250,933,439 17,491,296,189 78,804,464 586,800,652 70112 Financial and Fiscal Affairs 0 0 0 0 0 8,962,000,000 0 70121 Economic Aid to Dev Countries&Countries in Transitn 15,000,000 15,000,000 15,000,000 45,000,000 15,000,000 0 0 70131 General Personnel Services 0 700,000,000 700,000,000 1,400,000,000 700,000,000 0 0 70133 Other General Services 10,201,144,396 10,066,809,720 9,969,681,720 30,237,635,836 6,348,521,070 19,386,699 60,939,401 70150 Research and Development General Public Services 952,974,457 1,148,073,824 1,148,073,824 3,249,122,105 117,974,457 0 0 70160 General Public Services Not Elsewhere Connected 4,574,328,220 7,249,000,000 7,249,000,000 19,072,328,220 2,607,969,595 27,420,000 663,518,739

**703 Public Order and Safety** 98,977,210 106,951,932 106,951,932 312,881,074 99,333,828 10,000,000 18,883,618 70320 Fire Protection Services 23,460,000 24,633,000 24,633,000 72,726,000 30,000,000 0 0 70330 Law Courts 75,517,210 82,318,932 82,318,932 240,155,074 69,333,828 10,000,000 18,883,618

**704 Economic Affairs** 42,691,845,190 55,327,343,150 54,907,001,799 152,926,190,139 34,303,026,492 4,967,918,323 12,596,602,194 70411 General Economic and Commercial Affairs 4,907,297,751 9,315,904,913 9,127,402,413 23,350,605,077 3,972,020,614 574,864,476 728,645,457 70412 General Labour Affairs 0 0 0 0 0 0 0 70421 Agriculture 7,442,602,400 7,647,794,640 7,647,794,640 22,738,191,680 3,750,559,000 144,389,750 1,866,713,415 70423 Fishing, Livestock and Hunting 200,000,000 132,000,000 132,000,000 464,000,000 0 0 0 70435 Electricity 2,140,528,125 3,568,265,483 3,568,265,483 9,277,059,091 2,268,644,571 27,461,900 0 70441 Mining of Mineral Resources Other than Mineral Fuels 1,096,115,182 3,351,857,365 3,317,380,954 7,765,353,501 1,143,207,954 0 0 70443 Construction 3,113,528,124 3,840,383,551 3,840,383,551 10,794,295,226 2,390,039,612 121,202,197 920,161,647 70451 Road Transport 23,065,937,769 24,928,701,697 24,833,639,257 72,828,278,723 20,320,142,012 4,100,000,000 9,081,081,675 70460 Communication 593,871,839 2,265,275,101 2,162,975,101 5,022,122,041 311,172,729 0 0 70472 Hotels and Restuarants 51,964,000 57,160,400 57,160,400 166,284,800 67,240,000 0 0 70485 R & D Transport 80,000,000 220,000,000 220,000,000 520,000,000 80,000,000 0 0

**705 Environmental Protection** 231,581,311 321,289,441 321,289,441 874,160,193 289,950,942 0 0 70550 R & D Environmental Protection 231,581,311 321,289,441 321,289,441 874,160,193 289,950,942 0 0

**706 Housing and Community Amenities** 9,461,698,700 10,980,424,326 10,980,424,326 31,422,547,352 5,336,778,290 59,043,635 395,900,157 70610 Housing Development 1,728,832,299 7,523,574,326 7,523,574,326 16,775,980,951 1,719,784,179 34,043,635 326,937,925 70620 Community Development 6,114,372,290 849,850,000 849,850,000 7,814,072,290 1,998,500,000 0 0 70640 Street Lighting 1,568,494,111 2,497,000,000 2,497,000,000 6,562,494,111 1,568,494,111 25,000,000 68,962,232 70650 R & D Houisng and Community Amenities 50,000,000 110,000,000 110,000,000 270,000,000 50,000,000 0 0

**707 Health** 14,952,518,011 14,993,478,800 14,051,046,800 43,997,043,611 7,438,293,011 85,459,723 754,918,023 70712 Other Medical Products 0 68,200,000 0 68,200,000 62,000,000 0 0 70721 General Medical Services 1,893,499,296 2,092,181,225 1,864,949,225 5,850,629,746 814,887,270 0 0 70731 General Hospital Services 74,195,040 81,614,544 81,614,544 237,424,128 0 0 0 70733 Medical and Maternity Centre Services 572,000,000 585,000,000 585,000,000 1,742,000,000 5,000,000 0 0 70740 Public Health Services 3,657,939,296 2,185,523,225 2,053,523,225 7,896,985,746 339,000,000 0 0 70750 R & D Health 8,754,884,379 9,980,959,806 9,465,959,806 28,201,803,991 6,217,405,741 85,459,723 754,918,023

*2019 Approved Budget …………..Budget of Next Level…………………..* -31-

***20202321Adamawa State Government of Nigeria***

**APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019**

**SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY FUNCTION**

**Actual**

**Actual**

**Sub Function /**

**Function**

**Function Class**

**Function Description Budget 2019**

**=N=**

**Budget 2020**

**=N=**

**Budget 2021**

**=N=**

**Total**

**3 Years Budgets =N=**

**Budget 2018**

**=N=**

**(to Period 10) 2018**

**=N=**

**2017 =N=**

**708 Recreation, Culture and Religion** 2,275,195,240 961,000,000 950,000,000 4,186,195,240 1,701,669,000 50,000,000 0 70810 Recreational and Sporting Services 1,070,000,000 800,000,000 800,000,000 2,670,000,000 1,331,669,000 0 0 70820 Cultural Services 1,155,195,240 61,000,000 50,000,000 1,266,195,240 220,000,000 50,000,000 0 70850 R & D Recreation Culture, and Religion 50,000,000 100,000,000 100,000,000 250,000,000 150,000,000 0 0

**709 Education** 35,432,985,186 30,543,593,020 29,781,753,020 95,758,331,226 22,120,894,643 29,059,655 1,170,612,018 70911 Pre-Primary Education 4,626,000,000 3,996,000,000 3,996,000,000 12,618,000,000 2,665,205,600 0 268,110,037 70912 Primary Educcation 86,000,000 0 0 86,000,000 0 0 0 70941 First Stage of Tertiary Education 5,474,810,203 9,332,981,730 9,226,731,730 24,034,523,663 5,023,248,000 0 500,819,991 70942 Second Stage of Tertiary Education 1,033,500,000 1,403,000,000 1,032,500,000 3,469,000,000 853,500,000 0 0 70950 Education Not Defined by Level 21,156,457,753 11,272,881,072 11,070,131,072 43,499,469,897 9,172,687,804 16,470,655 370,864,310 70960 Subsidiary Services to Education 100,000,000 100,000,000 100,000,000 300,000,000 60,000,000 0 14,897,680 70970 R & D Education 2,956,217,230 4,438,730,218 4,356,390,218 11,751,337,666 4,346,253,239 12,589,000 15,920,000

**710 Social Protection** 627,100,000 186,310,000 186,310,000 999,720,000 176,000,000 0 0 71012 Disability 0 8,000,000 8,000,000 16,000,000 0 0 0 71040 Family and Children 35,000,000 35,000,000 35,000,000 105,000,000 35,000,000 0 0 71070 Social Exclusions 522,100,000 73,310,000 73,310,000 668,720,000 71,000,000 0 0 71080 R & D Social Protection 70,000,000 70,000,000 70,000,000 210,000,000 70,000,000 0 0 **Grand Total 139,217,811,600 157,256,626,692 153,257,650,143 449,732,088,435 98,746,707,517 5,327,092,497 16,248,174,804**

*2019 Approved Budget …………..Budget of Next Level…………………..* -32-

***20202321Adamawa State Government of Nigeria***

**SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY PROGRAMME**

*2019 Approved Budget …………..Budget of Next Level…………………..* -33-

***20202321Adamawa State Government of Nigeria***

**APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019**

**SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY PROGRAM**

**Code Programme Description Budget Budget Budget Total Budget Programme**

**Actual**

**(to Period 10) Actual**

**2019 2020 2021 3 Years Budgets 2018 2018 2017**

**=N= =N= =N= =N= =N= =N= =N=**

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

*2019 Approved Budget …………..Budget of Next Level…………………..* -34-

***20202321Adamawa State Government of Nigeria***

**SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY**

**PROGRAMME AND PROGRAMME OBJECTIVES**

*2019 Approved Budget …………..Budget of Next Level…………………..* -35-

***20202321Adamawa State Government of Nigeria***

**APPROVED ESTIMATE OF ADAMAWA STATE 2018**

**SUMMARY OF CAPITAL EXPENDITURE BY PROGRAMME AND PROGRAMME OBJECTIVES**

**Code Programme Description Budget Budget Budget Total Budget Prog**

**Actual**

**(to Period 10) Actual**

**2019 2020 2021 3 Years Budgets 2018 2018 2017**

**=N= =N= =N= =N= =N= =N= =N=**

**01 Economic Empowerment Through Agriculture 10,083,510,994 10,335,888,309 10,209,488,309 30,628,887,612 5,112,940,500 171,002,350 1,871,025,915** 0101 Increase food production by 200% by 2020 5,802,902,400 6,866,958,040 6,866,958,040 19,536,818,480 3,362,265,000 51,539,750 19,022,125 0102 Increase the Volume of Credit Facility to Farmers 836,223,440 1,126,700,000 1,121,300,000 3,084,223,440 132,503,500 0 0 0106 Increase agricultural productivity by 50% by year 2020 3,344,385,154 2,221,230,269 2,221,230,269 7,786,845,692 1,518,172,000 29,462,600 1,622,769,287 0107 Double the disposable income of farmers by year 2020 0 0 0 0 0 90,000,000 229,234,503 0108 Double poultry production by year 2020 100,000,000 121,000,000 0 221,000,000 100,000,000 0 0

**02 Societal Re-Orientation 743,661,840 3,409,394,311 3,409,394,311 7,562,450,462 432,403,145 0 0** 0201 Achieve 40% improvement in general behaviour by year 2020 643,561,840 3,261,284,311 3,261,284,311 7,166,130,462 421,403,145 0 0 0202 Minimize incidence of corruption in public service by 2020 12,100,000 51,310,000 51,310,000 114,720,000 11,000,000 0 0 0302 Increase per capital income of Nigerian by 2020 88,000,000 96,800,000 96,800,000 281,600,000 0 0 0

**04 Improvement to Human Health 14,952,518,011 14,993,478,800 14,051,046,800 43,997,043,611 7,438,293,011 85,459,723 754,918,023** 0401 Halt by 2010 and begin reversal of HIV/AIDS spread 8,351,314,379 9,551,645,806 9,036,645,806 26,939,605,991 6,131,203,741 85,459,723 754,918,023 0404 Reduce maternal mortality rate by 50% by 2020 2,222,240,000 2,688,764,000 2,556,764,000 7,467,768,000 392,100,000 0 0 0408 Achieve 35:65 cost sharing between people & Govt for Health 3,358,393,632 1,595,554,994 1,368,322,994 6,322,271,620 600,570,820 0 0 0409 Eliminate the out of stock syndrome in all public hospitals 268,000,000 375,200,000 307,000,000 950,200,000 108,216,450 0 0 0410 Improve the response time to emergency call/treatment by 50% 349,000,000 353,000,000 353,000,000 1,055,000,000 120,000,000 0 0

**05 Enhancing Skills and Knowledge 35,232,427,440 30,551,227,020 29,806,727,020 95,590,381,480 21,819,016,897 29,059,655 1,170,612,018** 0501 Ensure that by 2020 children complete primary education 8,894,669,719 6,820,959,390 6,820,959,390 22,536,588,499 4,747,134,010 12,824,900 662,530,373 0502 Increase public awareness on importance of education by 2020 15,367,135,359 9,919,990,583 9,550,490,583 34,837,616,525 3,997,532,982 11,665,300 417,518,745 0503 Increase community support and participation in education 3,805,082,935 1,094,454,445 1,089,954,445 5,989,491,825 4,256,599,084 4,569,455 90,562,900 0504 Yearly renovation of 500 classrooms 50 hostels 20 Labs 150,000,000 190,000,000 190,000,000 530,000,000 30,000,000 0 0 0507 Yearly provision teaching materials to all tertiary institut 4,232,500,003 8,808,775,000 8,808,775,000 21,850,050,003 4,840,000,000 0 0 0508 Provision of seats for all students and pupils 15,000,000 10,000,000 10,000,000 35,000,000 5,000,000 0 0 0510 Improvement of teachers competence and skills 1,982,285,613 2,811,202,699 2,440,702,699 7,234,191,011 3,575,692,655 0 0 0512 Yearly training/retraining of 1500 Primary Teachers 5,000,000 3,000,000 3,000,000 11,000,000 1,000,000 0 0 0515 Improve teaching post/strength (mass production of teachers) 780,753,811 892,844,903 892,844,903 2,566,443,617 366,058,166 0 0

**06 Housing and Urban Development 5,034,707,942 17,377,459,633 17,377,459,633 39,789,627,208 4,827,987,772 59,043,635 568,400,157** 0601 By 2020 improve the lives of slum dwellers 0 110,000,000 110,000,000 220,000,000 0 0 0 0602 Increasing housing delivery by 200% 2,186,246,054 12,844,125,339 12,844,125,339 27,874,496,732 1,990,132,004 34,043,635 499,437,925 0603 Impart building skills to a least 100 volunteers per LGA 559,842,562 615,826,818 615,826,818 1,791,496,198 615,856,875 0 0 0606 Increase private sector and community participation by 30% 2,288,619,326 3,807,507,476 3,807,507,476 9,903,634,278 2,221,998,893 25,000,000 68,962,232 Housing and Urban Development Total

**07 Gender 646,341,200 196,341,200 196,341,200 1,039,023,600 196,341,200 0 0** 0701 Eliminate gender disparity in primary & secondary education 101,341,200 101,341,200 101,341,200 304,023,600 101,341,200 0 0 0703 Increase women's literacy levels by 50% by year 2020 0 0 0 0 0 0 0 0706 Reduce the high rate of gender disparity by 30% by 2020 545,000,000 95,000,000 95,000,000 735,000,000 95,000,000 0 0

**08 Youth 1,332,074,457 1,373,975,369 1,373,975,369 4,080,025,195 1,693,743,457 0 0** 0801 Develop and implement strategies for decent work for youth 1,097,400,000 893,601,545 893,601,545 2,884,603,090 1,359,069,000 0 0 0804 Eliminate cases of youth delinquency by year 2020 50,000,000 100,000,000 100,000,000 250,000,000 150,000,000 0 0 0805 Improve income per capita of youth by 25% by 2020 70,000,000 70,000,000 70,000,000 210,000,000 70,000,000 0 0 0806 Eliminate social inequality with respect to justice/educatio 113,474,457 308,573,824 308,573,824 730,622,105 113,474,457 0 0 0809 Reduce the number of youth beggars in the street by half 1,200,000 1,800,000 1,800,000 4,800,000 1,200,000 0 0

*2019 Approved Budget …………..Budget of Next Level…………………..* -36-

***20202321Adamawa State Government of Nigeria***

**APPROVED ESTIMATE OF ADAMAWA STATE 2018**

**SUMMARY OF CAPITAL EXPENDITURE BY PROGRAMME AND PROGRAMME OBJECTIVES CONT'D...**

**Code Programme Description Budget Budget Budget Total Budget Prog**

**Actual**

**(to Period 10) Actual**

**2019 2020 2021 3 Years Budgets 2018 2018 2017**

**=N= =N= =N= =N= =N= =N= =N=**

**09 Environmental Improvement 1,617,841,457 873,450,602 867,825,602 3,359,117,661 432,121,242 0 0** 0901 Integrated develop/Reversal of environmental resources loss 569,841,457 752,825,602 752,825,602 2,075,492,661 328,496,242 0 0 0910 Double the vegetation cover especially in the Fadama areas 0 0 0 0 0 0 0 0911 Eliminate problem of town sewage &its attendant health risk 0 5,625,000 0 5,625,000 5,625,000 0 0 0913 Eliminate indiscriminate disposal of human waste 1,048,000,000 115,000,000 115,000,000 1,278,000,000 98,000,000 0 0

**10 Water Resources and Rual Development 4,624,892,938 8,434,862,249 7,701,759,749 20,761,514,936 3,850,712,209 66,064,476 66,147,547** 1001 Halve by 2015 people without sustainable drinking Water 659,000,000 659,000,000 659,000,000 1,977,000,000 354,000,000 0 0 1002 Increase access to water from the current 37.6% to 50% 1,158,375,669 2,226,491,029 1,506,491,029 4,891,357,727 1,215,094,870 0 0 1003 Improve water supply above 20000 liters per day by 2020 1,872,215,639 4,587,133,220 4,587,133,220 11,046,482,079 1,872,215,639 15,523,200 23,441,510 1004 Achieve 400 million litres per day by year 2020 150,000,000 362,000,000 362,000,000 874,000,000 19,140,000 0 0 1005 Borehole water supply schemes to reach 11,000 by 2020 785,301,630 600,238,000 587,135,500 1,972,675,130 390,261,700 50,541,276 42,706,037

**11 Information Communication and Technology 298,624,184 210,984,000 210,984,000 720,592,184 273,097,184 0 0** 1101 Make available the benefits of new technologies 166,274,184 78,474,000 78,474,000 323,222,184 162,347,184 0 0 1104 Create 2500 jobs in the ICT sector and multiplier effect 4,500,000 4,500,000 4,500,000 13,500,000 4,500,000 0 0 1105 Improve service delivery by computerization of Government op 127,850,000 128,010,000 128,010,000 383,870,000 106,250,000 0 0

**12 Growing the Private Sector 3,710,474,942 6,820,712,164 6,605,235,753 17,136,422,859 2,673,315,016 50,000,000 0** 1201 Increase capacity utilization in industries by 25% in 2020 1,079,398,162 2,477,528,143 2,297,528,143 5,854,454,448 1,158,398,162 0 0 1202 Increase access to SMEIS for Small and Medium Enterprises 822,225,020 2,853,145,254 2,818,668,843 6,494,039,117 869,916,854 0 0 1204 Facilitate revival of 50% of closed down industries by 2020 0 0 0 0 0 0 0 1205 Increase employment generation of our youth by 30% by 2020 6,000,000 50,000,000 50,000,000 106,000,000 6,000,000 0 0 1207 Improve internally generated revenue base by 100% by 2020 213,616,252 219,616,252 219,616,252 652,848,756 60,000,000 0 0 1208 Attract Foreign Direct Investments worth 50 Billion by 2020 150,000,000 250,000,000 250,000,000 650,000,000 150,000,000 0 0 1210 To become a major exporter of solid minerals by 2020 100,000,000 376,070,488 376,070,488 852,140,976 100,000,000 0 0 1211 Attract at least 1 million tourist by year 2020 60,040,268 183,500,267 183,500,267 427,040,802 0 0 0 1212 Earn at least $250 000 annually from foreign tourists by2020 149,195,240 0 0 149,195,240 204,000,000 50,000,000 0 1213 Attract 5 Billion investment from private sector in tourism 1,000,000,000 199,851,760 198,851,760 1,398,703,520 25,000,000 0 0 1215 Create 5000 new jobs in tourism sector by 2020 130,000,000 211,000,000 211,000,000 552,000,000 100,000,000 0 0

**13 Reform of Government and Governance 24,165,283,450 25,603,848,436 24,709,470,238 74,478,602,124 18,419,208,776 575,606,699 1,711,089,095** 1301 Good governance development and poverty reduction 24,009,823,450 25,434,142,436 24,539,764,238 73,983,730,124 18,294,908,526 575,606,699 1,698,226,595 1303 Ensure the budget is based on realistic expenditure targets 13,000,000 13,000,000 13,000,000 39,000,000 13,000,000 0 12,862,500 1306 Improve IGR Collection by 200% 124,310,000 136,741,000 136,741,000 397,792,000 94,800,250 0 0 1309 Adopt mandatory budget calendar within budgeting framework 0 0 0 0 0 0 0 1321 Improve the speed of service delivery by 100% by 2020 18,150,000 19,965,000 19,965,000 58,080,000 16,500,000 0 0

**14 Power 3,545,421,710 6,197,206,272 6,197,206,272 15,939,834,254 3,606,681,923 68,723,764 111,365,226** 1401 Rehabilitation of all Power Generation & Distribution Assets 1,791,531,125 2,797,850,079 2,797,850,079 7,387,231,283 1,890,343,578 41,261,864 88,338,726 1402 Completion of all Rural Electrification Projects 1,753,890,585 3,146,356,193 3,146,356,193 8,046,602,971 1,516,338,345 27,461,900 23,026,500 1403 Develop alternative sources of energy such Wind, Solar, etc 0 253,000,000 253,000,000 506,000,000 200,000,000 0 0

**17 Road 33,230,031,035 30,712,798,327 30,375,735,887 94,318,565,249 27,970,845,185 4,222,132,197 9,994,616,823** 1701 Recovery of not less than 30% existing state roads by 2020 6,255,872,290 4,072,500,000 4,072,500,000 14,400,872,290 1,952,300,000 0 0 1702 Rehabilitation and reconstruction of the major trunk roads 26,974,158,745 26,640,298,327 26,303,235,887 79,917,692,959 26,018,545,185 4,222,132,197 9,994,616,823 **Grand Total**

**139,217,811,600 157,091,626,692 153,092,650,143 449,402,088,435 98,746,707,517 5,327,092,497 16,248,174,804**

*2019 Approved Budget …………..Budget of Next Level…………………..* -37-

***20202321Adamawa State Government of Nigeria***

**SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY GEO LOCATION**

*2019 Approved Budget …………..Budget of Next Level…………………..* -38-

***20202321Adamawa State Government of Nigeria***

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

**Actual**

**Senatorial**

**Location**

**Location**

**Budget Budget Budget Total Budget**

**(to Period 10) Actual**

**Zone**

**Code**

**Description**

**2019 2020 2021 3 Years Budgets 2018 2018 2017 =N= =N= =N= =N= =N= =N= =N=**

**Adamawa Central 103,621,758,266 114,173,161,857 110,913,325,308 328,708,245,431 65,852,290,479 1,449,239,473 6,983,781,804** 202202 Fufore 1,429,061,796 1,200,496,100 1,200,496,100 3,830,053,996 1,392,750,000 0 427,045,973 202204 Girei 494,119,410 761,578,510 761,578,510 2017,276,430 425,637,100 0 0 202205 Gombi 5,113,165,358 10,604,331,927 10,377,755,516 26,095,252,801 6,337,651,820 101,070,455 277,426,306 202207 Hong 988,507,550 1,020,457,927 1,020,457,927 3,029,423,404 979,031,000 930,000 0 202218 Song 190,000,000 178,085,640 178,085,640 546,171,280 219,870,072 0 0 202220 Yola North 92,686,828,608 97,309,133,417 94,287,973,279 284,283,935,304 54,473,115,066 1,097,239,018 6,274,900,244 202221 Yola South 2,720,075,544 3,099,078,336 3,086,978,336 8,906,132,216 2,024,235,421 250,000,000 4,409,281

**Adama North Zone 31,038,941,996 37,603,795,994 36,947,995,994 105,590,733,984 28,661,834,101 3,830,850,573 8,641,265,781** 202110 Madagali 8,024,806,234 12,940,806,546 12,940,806,546 33,906,419,326 5,546,781,931 100,000,000 2,370,657,568 202111 Maiha 802,000,000 1,240,000,000 1,070,000,000 3,112,000,000 791,000,000 0 0 202113 Michika 1,450,588,061 2,065,711,384 1,986,711,384 5,503,010,829 1,342,413,817 0 0 202114 Mubi North 19,506,525,305 19,963,129,496 19,556,329,496 59,025,984,297 19,530,555,098 3,679,588,709 6,167,185,271 202115 Mubi South 1,255,022,396 1,394,148,568 1,394,148,568 4,043,319,532 1,451,083,255 51,261,864 103,422,942

**Adamawa South 4,557,111,338 5,479,668,841 5,396,328,841 15,433,109,020 4,232,582,937 47,002,452 623,127,219** 202301 Demsa 388,999,296 548,449,225 548,449,225 1,485,897,746 304,500,000 0 0 202303 Ganye 540,105,889 589,642,518 572,302,518 1,702,050,925 475,793,389 0 580,555,410 202306 Guyuk 914,154,162 718,869,578 718,869,578 2,351,893,318 864,154,162 0 42,571,809 202308 Jada 596,062,500 541,796,875 541,796,875 1,679,656,250 573,250,000 0 0 202309 Lamurde 225,000,000 294,397,345 294,397,345 813,794,690 225,000,000 0 0 202312 M/Belwa 290,298,500 327,132,875 327,132,875 944,564,250 227,486,000 0 0 202316 Numan 569,227,646 1,236,189,330 1,171,189,330 2,976,606,306 581,561,041 47,002,452 0 202317 Shelleng 346,925,000 378,317,500 378,317,500 1,103,560,000 189,500,000 0 0 202319 Toungo 686,338,345 844,873,595 843,873,595 2,375,085,535 791,338,345 0 0

Grand Total 139,217,811,600 157,256,626,692 153,257,650,143 449,732,088,435 98,746,707,517 14,289,092,497 16,248,174,804

*2019 Approved Budget …………..Budget of Next Level…………………..* -39-

***20202321Adamawa State Government of Nigeria***

**SUMMARY OF TOTAL GOVERNMENT EXPENDITURE BY SECTOR**

*2019 Approved Budget …………..Budget of Next Level…………………..* -40-

***20202321Adamawa State Government of Nigeria***

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

Sector Organisation NameBudget Budget Budget Total Budget

(to Period 10) Actual

2019 2020 2021 3 Years Budgets 2018 2018 2017

=N= =N= =N= =N= =N= =N= =N=

01 **Administration Sector 53,899,322,661 68,354,582,379 72,723,903,087 194,977,808,127 42,700,170,955 23,220,338,745 26,158,710,701** Personnel Cost 4,449,285,600 4,374,824,101 4,514,402,514 13,338,512,215 3,507,631,327 2,263,722,448 2,370,897,088 Overhead Cost 31,868,978,205 35,039,805,235 38,443,324,598 105,352,108,038 26,018,295,003 17,456,089,254 17,474,159,341 Consolidated Revenue

Fund Charges 8,200,000,000 16,569,611,300 18,226,572,430 42,996,183,730 4,900,000,000 3,471,140,344 5,815,472,125 Capital Expenditure 9,381,058,856 12,370,341,743 11,539,603,545 33,291,004,144 8,274,244,625 29,386,699 498,182,146

02 **Economic Sector 92,751,870,737 114,885,345,086 118,692,932,959 326,330,148,782 74,319,239,026 13,337,364,552 39,505,551,527** Personnel Cost 6,315,221,525 6,385,794,308 6,652,467,091 19,353,482,924 4,196,445,000 2,577,032,912 3,082,212,977 Overhead Cost 7,932,020,600 9,064,641,802 14,771,032,858 31,767,695,260 7,840,055,000 2,195,025,837 3,537,985,536 Consolidated Revenue

Fund Charges 8,759,003,500 11,149,903,850 10,598,394,235 30,507,301,585 5,815,794,400 3,482,975,343 19,732,616,637 Capital Expenditure 69,745,625,112 88,285,005,126 86,671,038,775 244,701,669,013 56,466,944,626 5,082,330,461 13,152,736,378

03 **Law & Justice Sector 5,985,129,410 5,339,980,380 5,324,996,053 16,650,105,843 3,969,640,828 1,869,003,089 2,843,349,236** Personnel Cost 4,383,456,000 3,429,787,604 3,390,812,032 11,204,055,636 2,792,007,000 1,611,590,400 2,266,248,628 Overhead Cost 817,156,200 1,047,973,844 1,071,965,089 2,937,095,133 918,300,000 247,412,688 558,216,991 Consolidated Revenue

Fund Charges 0 0 0 0 0 0 0 Capital Expenditure 784,517,210 862,218,932 862,218,932 2,508,955,074 259,333,828 10,000,000 18,883,618

04 **Regional Sector 130,878,600 143,090,852 141,251,894 415,221,346 122,595,000 23,160,559 21,231,812** Personnel Cost 33,308,600 29,499,522 21,174,264 83,982,386 21,380,000 7,100,628 9,072,917 Overhead Cost 27,090,000 36,063,330 42,549,630 105,702,960 30,735,000 16,059,931 12,158,895 Consolidated Revenue

Fund Charges 0 0 0 0 0 0 0 Capital Expenditure 70,480,000 77,528,000 77,528,000 225,536,000 70,480,000 0 0

05 **Social Sector 91,954,245,767 85,581,617,741 76,139,396,153 253,675,259,661 56,868,517,315 10,545,300,438 18,322,963,544** Personnel Cost 28,701,424,825 25,030,419,527 17,041,116,516 70,772,960,868 19,784,111,880 9,733,211,072 14,583,246,676 Overhead Cost 3,939,490,520 4,889,665,323 4,991,018,746 13,820,174,589 3,408,700,997 606,714,028 1,161,344,206 Consolidated Revenue

Fund Charges 77,200,000 0 0 77,200,000 0 0 0 Capital Expenditure 59,236,130,422 55,661,532,891 54,107,260,891 169,004,924,204 33,675,704,438 205,375,338 2,578,372,662

**Grand Total 244,721,447,175 274,304,616,438 273,022,480,146 792,048,543,759 177,980,163,124 57,957,167,384 86,851,806,821**

*2019 Approved Budget …………..Budget of Next Level…………………..* -41-

***20202321Adamawa State Government of Nigeria***

**SUMMARY OF TOTAL GOVERNMENT EXPENDITURE BY ECONOMIC SEGMENT**

*2019 Approved Budget …………..Budget of Next Level…………………..* -42-

***20202321Adamawa State Government of Nigeria***

**APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019 SUMMARY OF TOTAL GOVERNMENT EXPENDITURE BY ECONOMIC Actual (to Period**

**Code Economic Description Budget Budget Budget Total Budget Economic**

**10) Actual**

**2019 2020 2021 3 Years Budgets 2018 2018 2017**

**=N= =N= =N= =N= =N= =N= =N=**

**Personnel Costs 43,867,696,550 39,233,825,062 31,601,822,417 114,703,344,029 30,301,575,207 16,192,657,461 22,311,678,286** 21010100 Salaries and Wages 20,697,399,788 18,209,557,054 13,992,962,409 52,899,919,251 16,240,231,027 8,233,222,232 11,035,710,617 21020100 Allowances 22,927,026,762 20,693,919,252 17,331,633,977 60,952,579,991 13,692,537,180 7,959,435,229 11,275,657,109 21020200 Social Contribution 243,270,000 330,348,756 277,226,031 850,844,787 368,807,000 0 310,560

**Overhead Costs 44,607,335,525 50,072,649,534 59,313,840,921 153,993,825,980 38,216,086,000 20,521,301,738 22,743,864,969** 22020100 Travels and Transport 6,453,756,478 7,197,261,441 8,076,351,673 21,727,369,592 5,976,261,373 2,826,300,647 2,727,125,988 22020200 Utilities 559,616,230 1,018,903,919 1,501,465,497 3,079,985,646 684,168,200 247,284,820 376,777,549 22020300 Materials and Supplies 3,525,115,553 3,843,391,697 5,092,958,188 12,461,465,438 2,478,369,030 1,013,859,663 1,646,281,388 22020400 Maintenance Services 1,740,368,268 1,959,405,235 2,151,101,321 5,850,874,824 1,644,533,597 628,632,778 1,442,226,331 22020500 Training 736,164,590 841,761,595 971,564,319 2,549,490,504 556,819,000 121,584,530 132,838,894 22020600 Other Services 14,646,418,503 16,096,313,314 17,697,158,422 48,439,890,239 10,095,294,000 10,489,916,560 8,438,681,035 22020700 Consulting and Professional Services 2,735,564,750 2,951,055,140 5,795,900,808 11,482,520,698 2,573,340,600 296,571,830 1,215,950,025 22020800 Fuel and Lubricants 1,229,913,118 1,587,425,406 1,746,792,166 4,564,130,690 1,815,200,450 473,168,006 675,920,972 22020900 Financial Charges 1,643,223,442 1,806,471,728 1,998,552,713 5,448,247,883 1,713,858,100 847,897,511 1,073,080,105 22021000 Miscellaneous Expenses 11,335,652,593 12,768,966,059 14,280,134,614 38,384,753,266 10,676,241,650 3,576,085,393 5,014,982,683 22030100 Staff Loans and Advances 22,000 22,000 22,000 66,000 0 0 0 22040100 Local Grants and Contributions 1,520,000 1,672,000 1,839,200 5,031,200 2,000,000 0 0

**Consolidated Revenue Fund Charges 17,036,203,500 27,719,515,150 28,824,966,665 73,580,685,315 10,715,794,400 6,954,115,687 25,548,088,762** Salaries and Allowances of Statutory Office

21010103

Holders 0 0 0 0 0 0 0

22010100 Pensions and Gratuities 8,277,200,000 16,569,611,300 18,226,572,430 43,073,383,730 4,900,000,000 3,471,140,344 5,815,472,125 22060000 Public Debt Charges 8,759,003,500 11,149,903,850 10,598,394,235 30,507,301,585 5,815,794,400 3,482,975,343 19,732,616,637

**Capital Expenditure 139,217,811,600 157,091,626,692 153,092,650,143 449,402,088,435 98,746,707,517 5,327,092,497 16,248,174,804** 23010100 Purchase of Fixed Assets 15,828,359,107 24,598,164,946 23,986,632,946 64,413,156,999 10,256,755,678 95,824,650 1,494,932,440 23020100 Construction and Provision of Fixed Assets 68,606,738,662 77,751,708,267 76,673,391,856 223,031,838,785 54,689,176,599 5,044,253,390 12,040,886,846 23030100 Rehabilitation and Repairs of Fixed Assets 18,242,534,374 23,226,473,559 22,496,055,619 63,965,063,552 12,684,292,998 144,282,323 658,302,888 23040100 Preservation of the Environment 26,981,080 32,804,188 27,179,188 86,964,456 28,606,080 0 0 23050100 Acqusition of Non Tangible Assets 36,513,198,377 31,482,475,732 29,909,390,534 97,905,064,643 21,087,876,162 42,732,135 2,054,052,631

**Total Expenditure including Transfers 244,729,047,175 274,117,616,438 272,833,280,146 791,679,943,759 177,980,163,124 48,995,167,384 86,851,806,821**

**Transfer to Other Fund 25,600,000,000 33,000,000,000 16,000,000,000 74,600,000,000 831,624,900 0 0** 22070100 Transfer to Capital Development Fund 25,600,000,000 33,000,000,000 16,000,000,000 **74,600,000,000** 831,624,900 0 0 **Total Expenditure including Transfers 270,329,047,175 307,117,616,438 288,833,280,146 866,279,943,759 178,811,788,024 48,995,167,384 86,851,806,821**

*2019 Approved Budget …………..Budget of Next Level…………………..* -43-

***20202321Adamawa State Government of Nigeria***

**PART TWO**

**STATISTICAL ANALYSIS**

*2019 Approved Budget …………..Budget of Next Level…………………..* -44-

***20202321Adamawa State Government of Nigeria***

**TEMPLATE A**

**ADAMAWA STATE GOVERNMENT - Jan - Oct 2018**

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

**Economic Classification Codes and Descriptions**

**21010100 21020100 22010100 22020100 22020200 22020300 22020400 22020500 22020600 22020700 22020800 22020900 22021000 22060000 23000000 Jan - Dec 2018**

**Main Function Codes and Descriptions**

**Salaries and**

**Wages Allowances Social Benefits Travels and**

**Transport Utilities Materials**

**and Supplies**

**Maintenance**

**Services Training Other Services**

**Consulting and**

**Professional Services**

**Fuel and Lubricants**

**Financial Charges**

**Miscellaneous Expenses**

**Public Debt Charges**

**Investment in Non Financial Assets**

**Total Actual Expenditure by Main Function**

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

**STATISTICAL ANALYSIS OF GOVERNMENT EXPENDITURE BY FUNCTION**

**Main Function Codes and Descriptions**

**Jan - Dec 2018 Actual Expenditure by Main**

**Function**

**Jan - Dec 2018 Budgeted**

**Expenditure by Main**

**Function**

**Jan - Dec 2018 Warrant**

**Issued by**

**Main Function**

**Jan - Dec 2018 Actual as % of Total Actual Expenditure**

**Jan - Dec 2018 Budget as % of Total**

**Budgeted**

**Expenditure**

**Jan - Dec**

**2018 Releases as % of Total Budgeted**

**Expenditure**

**Jan - Dec 2017 Actual**

**Expenditure by Main**

**Function**

**Jan - Dec 2017 Budgeted**

**Expenditure by Main**

**Function**

**Jan - Dec**

**2017 Warrant Issued by**

**Main**

**Function**

**Jan - Dec 2017 Actual as % of Total Actual Expenditure**

**Jan - Dec 2017 Budget as % of Total**

**Budgeted**

**Expenditure**

**Jan - Dec 2017 Warrant as % of Total Budgeted Expenditure**

701 - General Public Services 28,367,022,649

73,406,585,291 - 58% 41% 0%

49,003,892,737

55,668,039,616

- 56% 40% 0%

702 - Defense

703 - Public Order and Safety 704 - Economic Affairs

705 - Environmental Protection 706 - Housing and Community Amenities

707 - Health

708 - Recreation, Culture and Religion

709 - Education

710 - Social Protection

-

1,718,517,537

8,666,708,844

327,224,207

379,471,030

2,572,951,240

190,904,765

6,727,869,440

42,757,672

- - 0% 0% 0%

3,581,666,828 - 4% 2% 0%

42,322,528,492 - 18% 24% 0%

878,979,942 - 1% 0% 0%

6,265,061,290 - 1% 4% 0%

11,870,161,011 - 5% 7% 0%

1,844,646,000 - 0% 1% 0%

37,559,399,270 - 14% 21% 0%

248,210,000 - 0% 0% 0%

-

2,702,429,762

17,431,724,841

382,150,592

824,060,516

5,226,141,718

166,180,830

11,060,437,470

54,788,356

-

3,551,666,828

36,341,487,749

918,223,399

4,510,870,754

11,822,305,031

1,363,146,000

24,800,960,230

618,040,000

- 0% 0% 0%

- 3% 3% 0%

- 20% 26% 0%

- 0% 1% 0%

- 1% 3% 0%

- 6% 8% 0%

- 0% 1% 0%

- 13% 18% 0%

- 0% 0% 0%

**Grand Total 48,993,427,384**

**177,977,238,124 - 100% 100% 0%**

**86,851,806,821**

**139,594,739,607**

**- 100% 100% 0%**

*2019 Approved Budget …………..Budget of Next Level…………………..* -45-

***20202321Adamawa State Government of Nigeria***

**Sub Function Codes and Descriptions**

**TEMPLATE A1**

**ADAMAWA STATE GOVERNMENT - Jan - Oct 2018**

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

**Economic Classification Codes and Descriptions**

**21010100 21020100 22010100 22020100 22020200 22020300 22020400 22020500 22020600 22020700 22020800 22020900 22021000 22040100 22050100 Jan - Dec 2018**

Executive and Legislative

**Salaries and**

**Wages Allowances Social Benefits Travels and**

**Transport Utilities Materials and**

**Supplies**

**Maintenance**

**Services Training Other Services**

**Consulting and Professional Services**

**Fuel and Lubricants**

**Financial Charges**

**Miscellaneous Expenses**

**Public Debt Charges**

**Investment in Non Financial Assets**

**Total Actual**

**Expenditure by Sub Function**

Organs 1,046,580,696 1,323,851,985 3,471,140,344 2,425,341,487 52,185,558 703,196,374 382,807,029 26,882,040 10,428,613,055 5,776,200 313,951,450 30,429,792 2,450,442,183 3,482,975,343 78,804,464 26,222,978,000 701

701 Financial and Fiscal Affairs 55,314,591 23,904,959 - 46,254,636 181,195,930 93,451,600 4,852,110 3,708,800 627,000 25,513,000 38,742,000 1,320,457 35,635,996 - 9,472,521,079 701 General Personnel Services 70,765 5,022,567 - 1,000,000 160,000 702,000 1,846,650 11,736,540 1,695,000 10,725,500 772,000 41,464 7,478,150 - - 41,250,637 701 Other General Services 455,315,783 201,907,208 - 61,810,340 2,804,370 53,837,717 45,442,607 4,261,500 780,250 25,684,834 9,448,450 5,510,604 700,288,119 - 19,386,699 1,586,478,480 Gen Public Services Not Elsewhere

Connected 1,584,874 832,941 - - 39,500 10,000 - - - - 50,000 3,575 3,905,525 -27,420,000 33,846,415 701

**701 Total 1,558,866,709 1,555,519,659 3,471,140,344 2,534,406,463 236,385,358 851,197,691 434,948,396 46,588,880 10,431,715,305 67,699,534 362,963,900 37,305,892 3,197,749,974 3,482,975,343 125,611,163 37,329,022,649** 703 Law Courts 313,425,673 1,147,684,175 - 71,220,630 1,313,000 19,604,560 22,005,250 3,668,250 1,267,900 12,806,830 11,021,880 317,800 104,181,588 - 10,000,000 1,718,517,537 **703 Total** 313,425,673 1,147,684,175 - 71,220,630 1,313,000 19,604,560 22,005,250 3,668,250 1,267,900 12,806,830 11,021,880 317,800 104,181,588 - 10,000,000 1,718,517,537 General Economic and

Commercial Affairs 648,990,868 505,545,214 - 175,344,982 2,350,105 89,677,630 64,275,513 68,863,200 24,540,405 211,944,015 27,083,278 808,620,940 131,871,375 -574,864,476 3,333,972,001 704

704 Agriculture 287,431,884 163,165,473 - 2,753,400 42,327 403,950 859,500 500,000 1,613,500 - 994,000 100,467 11,607,643 - 144,389,750 613,861,894 704 Fishing Livestock and Hunting 222,686,154 164,552,335 - - - - - - - - - - - - - 387,238,489 704 Electricity - - - - - - - - - - - - - - 27,461,900 27,461,900 704 Construction - - - - - - - - - - - - - - 121,202,197 121,202,197 704 Road Transport - - - 2,038,000 - 152,600 1,021,100 - 12,000 - 99,800 20,875 13,026,112 - 4,100,000,000 4,116,370,487 704 Tourism 36,181,622 13,364,048 - 2,722,800 80,000 1,550,000 1,663,200 - 180,000 39,000 320,000 14,279 4,412,500 - - 60,527,449 Multipurpose Development

Projects - 6,074,428 - - - - - - - - - - - -- 6,074,428 704

**704 Total** 1,195,290,529 852,701,497 - 182,859,182 2,472,432 91,784,180 67,819,313 69,363,200 26,345,905 211,983,015 28,497,078 808,756,561 160,917,630 - 4,967,918,323 8,666,708,844 R & D Environmental

Protection 3,928,000 - - - - - - - - - - - - -- 3,928,000 705

705 Environmental Protection N.E.C 143,775,365 131,978,701 - 1,204,000 21,600 410,250 346,750 - - 100,000 205,800 10,805 4,528,750 - - 323,296,207 **705 Total** 147,703,365 131,978,701 - 1,204,000 21,600 410,250 346,750 - - 100,000 205,800 10,805 4,528,750 - - 327,224,207 706 Housing Development 137,403,107 80,365,411 - 4,098,030 830,300 2,367,000 24,128,638 - 204,000 2,700,451 49,463,110 750,882 12,210,450 - 34,043,635 348,565,013 706 Community Development 3,928,000 - - - - - - - - - - - - - - 3,928,000 **706 Total** 141,331,107 82,343,428 - 4,098,030 830,300 2,367,000 24,128,638 - 204,000 2,700,451 49,463,110 750,882 12,210,450 - 59,043,635 379,471,030 707 General Medical Services - - - - - - 538,500 - - - - - - - - 538,500 707 General Hospital Services 96,455,997 28,645,380 - - - 29,074,080 45,030,410 - 507,900 - 3,379,000 125,430 - - - 203,218,197 Medical and Maternity Centre

Services - - - 902,000 45,900 2,549,100 1,284,900 - 2,642,600 - 1,794,950 25,203 4,750,880 -- 13,995,533 707

707 Public Health Services - - - 5,392,400 60,000 5,117,229 4,082,600 - - - 2,634,325 105,806 13,412,731 - - 30,805,091 707 R & D Health 1,113,011,053 1,087,147,308 - 718,200 12,500 12,068,350 3,293,650 748,000 332,000 350,000 3,563,075 41,273 17,648,787 - 85,459,723 2,324,393,918 **707 Total** 1,209,467,050 1,115,792,688 - 7,012,600 118,400 48,808,760 54,230,060 748,000 3,482,500 350,000 11,371,350 297,712 35,812,398 - 85,459,723 2,572,951,240 Recreational and Sporting

Services - - - - 15,200 - - - - - - - - -- 15,200 708

708 Cultural Services 3,928,000 13,925,293 - - - - - - - - - - - - 50,000,000 67,853,293 Brooadcasting and Publishing

Services 100,753,690 - - 2,455,000 - - 1,491,000 - 180,000 39,000 320,000 11,582 5,512,700 -- 110,762,972

708

R & D Recreation Culture, and

Religion - 4,405 - 5,409,600 383,500 1,804,700 - - - - - - 4,671,095 -- 12,273,300 708

**708 Total** 104,681,690 13,929,698 - 7,864,600 398,700 1,804,700 1,491,000 - 180,000 39,000 320,000 11,582 10,183,795 - 50,000,000 190,904,765 First Stage of Tertiary

Education 86,392,637 90,144,680 - 290,600 - 41,200 45,000 100,000 - 250,000 100,000 2,457 1,182,000 -- 178,548,575

709

Second Stage of Tertiary

Education 11,995,885 5,822,201 - 2,615,191 1,575,600 1,648,350 11,837,232 - 1,711,450 578,000 2,134,092 114,852 4,957,960 -- 44,990,812 709

709 Education Not Defined by Level 1,112,948,756 1,203,413,062 - 16,197,151 2,066,280 6,781,822 13,074,640 980,600 25,072,200 34,000 5,491,942 321,414 31,030,548 - 16,470,655 2,433,883,070 709 R & D Education 2,286,271,597 1,771,586,386 - - - - - - - - - - - - 12,589,000 4,070,446,983 **709 Total** 3,497,608,874 3,070,966,329 - 19,102,942 3,641,880 8,471,372 24,956,872 1,080,600 26,783,650 862,000 7,726,034 438,723 37,170,508 - 29,059,655 6,727,869,440 710 R & D Social Protection 15,800,783 5,058,490 - 1,215,000 128,500 83,000 70,000 90,000 67,500 70,000 1,799,505 14,894 18,360,000 - - 42,757,672 **710 Total** 15,800,783 5,058,490 - 1,215,000 128,500 83,000 70,000 90,000 67,500 70,000 1,799,505 14,894 18,360,000 - - 42,757,672 **Total Expenditure by Economic 8,184,175,780 7,975,974,666 3,471,140,344 2,828,983,447 245,310,170 1,024,531,513 629,996,278 121,538,930 10,490,046,760 296,610,830 473,368,656 847,904,851 3,581,115,093 3,482,975,343 5,327,092,497 48,980,765,160**

*2019 Approved Budget …………..Budget of Next Level…………………..* -46-

***20202321Adamawa State Government of Nigeria***

**TEMPLATE B**

**ADAMAWA STATE GOVERNMENT -Jan - Dec 2018**

**ANALYSIS OF CAPITAL EXPENDITURE BY ECONOMIC AND PROGRAMME**

**Economic Classification Codes and Descriptions**

**23010100 23020100 23030100 23040100 23050100 Total Capital Expenditure**

**Program Codes and Description**

**Purchase of Fixed Assets Construction and Provision of Fixed Assets**

**Rehabilitation and Repairs of Fixed**

**Assets Preservation of the Environment Acqusition of Non Tangible Assets**

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

**Programme**

**Codes Program Description**

**Jan - Oct 2018 Actual Expenditure by**

**Programme**

**Jan - Oct 2018 Budgeted Expenditure by**

**Programme**

**Jan - Oct 2018**

**Actual as % of Total Actual Expenditure**

**Jan - Oct 2018 Budget as % of Total Budgeted Expenditure**

**Jan - Oct 2017 Actual Expenditure by**

**Programme**

**Jan - Oct 2017 Budgeted**

**Expenditure by Programme**

**Jan - Oct 2017 Actual as % of Total Actual Expenditure**

**Jan - Oct 2017 Budget as % of Total Budgeted Expenditure**

01 Economic Empowerment Through Agriculture 171,002,350 5,112,940,500 3% 5% 1,871,025,915 2,051,335,500 12% 3% 02 Societal Re-orientation 0 432,403,145 0% 0% 0 336,303,145 0% 1% 03 Poverty Allevation 0 0 0% 0% 0 0 0% 0% 04 Improvement to Human Health 85,459,723 7,438,293,011 2% 8% 754,918,023 7,390,437,031 5% 12%

05 Enhancing Skills and Knowledge 29,059,655 21,819,016,897 1% 22% 1,170,612,018 9,236,936,489 7% 15% 06 Housing and Urban Development 59,043,635 4,827,987,772 1% 5% 568,400,157 4,628,797,236 3% 8% 07 Gender 0 196,341,200 0% 0% 0 512,420,000 0% 1% 08 Youth 0 1,693,743,457 0% 2% 0 1,377,732,416 0% 2% 09 Environmental Improvement 0 432,121,242 0% 0% 0 356,526,699 0% 1% 10 Water Resources and Rual Development 66,064,476 3,850,712,209 1% 4% 66,147,547 2,249,973,570 0% 4% 11 Information Communication and Technology 0 273,097,184 0% 0% 0 130,551,184 0% 0% 12 Growing the Private Sector 50,000,000 2,673,315,016 1% 3% 0 1,901,578,900 0% 3% 13 Reform of Government and Governance 575,606,699 18,419,208,776 11% 19% 1,711,089,095 7,178,275,194 11% 12% 14 Power 68,723,764 3,606,681,923 1% 4% 111,365,226 1,054,297,280 1% 2% 15 Rail 0 0 0% 0% 0 0 0% 0% 16 Water Ways 0 0 0% 0% 0 0 0% 0% 17 Road 4,222,132,197 27,970,845,185 79% 28% 9,994,616,823 21,959,044,356 62% 36%

18 Airways 0 0 0% 0% 0 0 0% 0% 19 Sea Ports 0 0 0% 0% 0 0 0% 0% 20 Shipping 0 0 0% 0% 0 0 0% 0% 21 Oil and Gas Infrastructure 0 0 0% 0% 0 0 0% 0% **Grand Total 5,327,092,497 98,746,707,517 100% 100% 16,248,174,804 60,364,209,000 100% 100%**

*2019 Approved Budget …………..Budget of Next Level…………………..* -47-

***20202321Adamawa State Government of Nigeria***

**TEMPLATE C**

**ADAMAWA STATE GOVERNMENT - Jan - Oct 2018**

**ANALYSIS OF RECURRENT AND CAPITAL EXPENDITURE BY MAIN ORGANISATION AND ECONOMIC CLASSIFICATIONS**

**21010100 21020100 22010100 22020100 22020200 22020300 22020400 22020500 22020600 22020700 22020800 22020900 22021000 22060000 23000000 Jan - Jun 2016**

**Org Code DescriptionsSalaries and**

**Wages Allowances Social**

**Benefits**

Office of the Executive

**Travels and**

**Transport Utilities Materials and Supplies**

**Maintenance**

**Services Training Other Services**

**Consulting and Professional Services**

**Fuel and Lubricants**

**Financial Charges**

**Miscellaneous Expenses**

**Public Debt Charges**

**Investment in Non Financial Assets**

**Total Actual Expenditure by Admin**

11000000

Governor 620,635,851 90,502,722 0 2,341,749,466 42,276,598 510,019,431 357,646,189 9,329,540 10,230,642,205 26,313,954 302,808,070 20,923,441 2,142,952,868 0 29,386,699 16,725,187,035 Adamawa State House of

12000000

Assembly (Legislature) 121,353,180 281,603,400 0 72,665,250 1,089,900 206,224,470 35,278,550 7,500,000 195,117,600 0 4,830,000 3,979,012 513,085,853 0 0 1,442,727,215

13000000 Ministry of Youth and Sports 33,433,117 17,184,505 0 16,891,476 444,500 947,000 1,962,500 1,890,000 317,500 70,000 1,819,505 132,772 101,003,000 0 0 176,095,876 14000000 Ministry of Women Affairs 56,139,728 27,825,363 0 5,000 12,000 2,094,100 639,900 0 3,049,000 0 242,000 18,391 10,083,000 0 0 100,108,482 15000000 Ministry of Agriculture 289,291,177 172,289,800 0 2,753,400 42,327 310,950 859,500 500,000 1,561,500 0 994,000 100,467 12,414,143 0 141,539,750 622,657,014 17000000 Ministry of Education 2,356,806,980 1,835,307,497 0 6,781,601 541,400 5,294,000 5,393,620 0 26,285,000 0 1,234,042 336,326 40,071,300 0 16,470,655 4,294,522,420 18000000 Judicial Service Commission 285,714,279 1,157,301,094 0 63,924,250 1,313,000 18,507,560 20,466,350 220,000 1,162,000 0 9,965,630 244,620 97,514,408 0 0 1,656,333,191 20000000 Ministry of Finance 303,649,471 215,187,925 0 84,423,294 188,462,535 172,169,190 15,266,270 74,415,000 969,155 237,161,015 45,115,050 809,156,932 108,493,396 3,482,975,343 536,220,000 6,273,664,577 21000000 Ministry of Health 1,209,467,050 1,118,913,578 0 7,636,744 410,150 47,343,860 52,534,160 793,600 889,700 2,349,000 9,695,750 276,751 139,088,116 0 85,459,723 2,674,858,181 22000000 Ministry of Commerce and Industry 103,304,639 56,376,610 0 111,956,600 59,000 1,230,150 16,415,000 0 20,616,950 0 1,192,000 175,360 15,559,450 0 0 326,885,759 23000000 Miniistry of Information 182,881,375 188,756,535 0 19,251,550 1,258,970 4,916,300 5,977,950 835,000 349,500 934,080 6,328,650 240,446 172,874,038 0 0 584,604,394 Office of the Head of Civil

25000000

Service 217,108,816 266,055,858 3,471,140,344 24,851,680 565,110 2,042,430 5,096,557 16,913,540 2,056,000 10,725,500 1,439,500 398,340 34,088,846 0 0 4,052,482,521

26000000 Ministry of Justice 27,711,394 140,863,633 0 7,296,380 5,000 1,097,000 1,538,900 3,448,250 105,900 12,806,830 1,056,250 73,181 6,667,180 0 10,000,000 212,669,898 27000000 Ministry of Labour and Productivity 2,423,661 1,331,181 0 12,000 52,000 322,750 76,000 55,000 21,300 0 246,050 3,016 1,593,550 0 0 6,136,507 Ministry of Higher Education

28000000

Science & Technology 1,141,606,095 1,505,108,524 0 13,561,341 3,286,380 10,291,472 22,057,252 1,100,600 4,411,250 862,000 8,786,942 159,643 23,456,368 0 12,589,000 2,747,276,867

29000000 Ministry of Transport 10,220,410 2,743,099 0 389,000 1,120,000 296,500 143,500 0 0 0 379,000 3,154 301,385 0 0 15,596,048 33000000 Ministry of Mineral Resources 10,203,958 5,549,726 0 15,510,000 130,000 110,240 421,411 0 0 0 55,000 15,019 1,664,300 0 0 33,659,653 34000000 Ministry of Works 66,794,339 36,331,746 0 73,000 36,200 148,900 313,500 0 256,000 0 1,886,000 10,698 5,149,800 0 4,200,000,000 4,311,000,183 35000000 Ministry of Environment 147,703,365 154,602,726 0 1,204,000 21,600 410,250 346,750 0 0 100,000 205,800 10,805 4,528,750 0 0 309,134,046 Ministry of Culture and

36000000

Tourism 68,966,351 49,133,906 0 2,909,800 80,000 1,550,000 1,663,200 0 180,000 39,000 320,000 14,279 5,638,000 0 50,000,000 180,494,536

38000000 Adamawa State Planning Commission 70,771,492 50,965,582 0 4,727,000 806,800 6,225,000 13,657,347 2,789,000 204,000 425,000 2,742,750 27,707 11,377,950 0 0 164,719,628 Office of the State Auditor

40000000

General 27,616,972 15,163,227 0 3,334,000 0 340,000 145,000 0 185,000 0 426,000 7,714 1,625,300 0 0 48,843,213

47000000 Civil Service Commission 32,251,538 7,131,132 0 7,966,577 977,850 2,003,910 326,000 0 0 0 109,650 5,150,489 8,360,730 0 0 64,277,875 Adamawa State Independence

48000000

Electoral Commission 40,744,219 11,709,791 0 0 557,500 42,100 6,962,756 0 20,000 0 611,800 276,759 4,455,836 0 0 65,380,762

51000000 Ministry for Local Gov't Affairs 39,257,436 18,553,896 0 0 0 0 30,000 0 0 0 715,000 4,558 1,624,923 0 0 60,185,814 52000000 Ministry of Water Rosources 271,914,488 146,325,023 0 2,688,168 57,800 2,215,800 28,472,082 220,000 63,500 81,000 14,469,178 116,244 27,655,744 0 66,064,476 560,343,503 Ministry of Housing & Urban

53000000

Development 70,141,285 35,521,957 0 3,176,030 23,500 1,912,000 22,921,638 0 0 2,700,451 47,270,360 736,427 5,702,100 0 34,043,635 224,149,381 Ministry of Rural Infrastructure &

54000000

Comm. Dev 41,039,175 19,854,129 0 76,000 20,000 31,900 629,000 0 245,000 0 716,300 5,043,005 7,287,070 0 90,855,961 165,797,540 Local Government Staff Pension

55000000

Board 12,427,843 0 0 5,000 229,000 1,150,100 2,547,483 1,339,000 1,103,000 1,564,000 0 20,145 10,606,733 0 0 30,992,304

60000000 Ministry of Lands and Survey 77,089,618 46,130,857 0 2,163,000 0 1,000,100 2,595,200 0 18,500 180,000 109,800 55,071 25,932,087 0 25,000,000 180,274,233 Office of the Auditor General

63000000

(Local Government) 30,784,582 20,796,044 0 256 0 0 85,000 0 0 0 38,000 3,719 1,473,000 0 0 53,180,600 Local Government Service

64000000

Commission 20,001,969 432,435 0 0 100,000 17,200 353,000 42,000 0 0 282,500 2,164 805,300 0 0 22,036,568 Ministry of Livestock & Animal

65000000

Production 222,686,154 256,495,860 0 232,000 977,000 1,097,250 1,345,200 0 52,000 25,000 201,000 31,144 8,379,550 0 29,462,600 520,984,759 Ministry of Trade and

66000000

Cooperatives 4,998,753 636,501 0 3,223,200 120,000 1,026,000 2,901,800 180,000 0 155,000 1,767,000 97,570 4,183,000 0 0 19,288,824

68000000 Ministry of Social Development 1,286,253 0 0 117,400 15,200 1,455,550 127,800 0 0 0 231,000 10,900 2,863,050 0 0 6,107,154 Ministry of Integration & Border

69000000

Region Development -Control 6,013,099 1,087,530 0 2,686,800 351,500 441,900 152,500 0 0 80,000 840,950 15,761 11,490,520 0 0 23,160,559

70000000 Ministry of Chieftancy Affairs 0 0 0 452,384 0 0 283,514 0 0 0 0 3,689 1,762,102 0 0 2,501,689 71000000 Ministry of Special Duties 8,782,118 5,661,839 0 1,607,000 102,000 9,574,300 1,000,400 14,000 35,000 0 4,037,480 21,793 4,272,647 0 0 35,108,577 Grand Total **8,233,222,232 7,959,435,229 3,471,140,344 2,826,300,647 245,544,820 1,013,859,663 628,632,778 121,584,530 10,489,916,560 296,571,830 473,168,006 847,897,511 3,576,085,393 3,482,975,343 5,327,092,497 48,993,427,384**

*2019 Approved Budget …………..Budget of Next Level…………………..* -48-

***20202321Adamawa State Government of Nigeria***

**Location Codes**

**TEMPLATE D**

**ADAMAWA STATE GOVERNMENT - Jan - Oct 2018**

**ANALYSIS OF CAPITAL EXPENDITURE BY GEO-LOCATION AND ECONOMIC CLASSIFICATIONS**

**23010100 23020100 23030100 23040100 23050100 23050100 Preservation of the**

**Location Zone**

**and Description Purchase of Fixed Assets Construction and Provision of Fixed Assets Rehabilitation and Repairs of Fixed Assets**

**Environment Acqusition of Non Tangible Assets Total Capitl Expenditure**

**This Year - Jan - Oct 2018 This Year - Jan - Oct 2018 This Year - Jan - Oct 2018 This Year - Jan - Oct 2018 This Year - Jan - Oct 2018 This Year - Jan - Oct 2018**

**Actual Budget Actual Budget Actual Budget Actual Budget Actual Budget Actual Budget**

**Adama North Zone 202110 Adama North Zone - Madagali 10,000,000 1,399,606,045 90,000,000 1,538,555,000 0 177,000,000 0 2,431,620,886 100,000,000 5,546,781,931** 202111 Adama North Zone - Maiha 0 0 0 488,000,000 0 40,000,000 0 258,000,000 0 791,000,000 202113 Adama North Zone - Michika 0 927,750,231 0 404,015,586 0 10,648,000 0 1,342,413,817 202114 Adama North Zone - Mubi North 0 527,400,600 3,663,705,691 15,697,012,843 15,883,017 460,500,000 0 1,000,000 0 2,844,641,655 3,679,588,709 19,530,555,098 202115 Adama North Zone - Mubi South 51,261,864 1,394,103,255 0 56,980,000 0 0 51,261,864 1,451,083,255

Adama North Zone Total 10,000,000 1,927,006,645 3,804,967,555 20,045,421,329 15,883,017 1,138,495,586 0 1,000,000 0 5,544,910,541 3,830,850,573 28,661,834,101 **Adamawa Central 202202 Adamawa Central - Fufore 0 1,031,750,000 0 111,000,000 0 250,000,000 0 1,392,750,000** 202204 Adamawa Central - Girei 0 35,637,100 0 390,000,000 0 0 0 425,637,100 202205 Adamawa Central - Gombi 0 680,022,000 101,070,455 3,917,461,022 0 362,225,964 0 1,377,942,834 101,070,455 6,337,651,820 202207 Adamawa Central - Hong 930,000 979,031,000 0 0 930,000 979,031,000 202218 Adamawa Central - Song 0 20,000,000 0 199,870,072 0 219,870,072 202220 Adamawa Central - Yola North 85,824,650 7,593,324,314 887,285,380 23,620,606,110 81,396,853 9,336,555,775 0 27,606,080 42,732,135 13,895,022,787 1,097,239,018 54,473,115,066 202221 Adamawa Central - Yola South 0 15,000,000 250,000,000 1,498,743,982 0 495,491,439 0 15,000,000 250,000,000 2,024,235,421 Adamawa Central Total 85,824,650 8,323,983,414 1,239,285,834 31,457,592,114 81,396,853 10,505,143,250 0 27,606,080 42,732,135 15,537,965,621 1,449,239,473 65,852,290,479 **Adamawa South 202301 Adamawa South - Demsa 0 304,500,000 0 0 0 304,500,000** 202303 Adamawa South - Ganye 0 5,765,619 0 453,027,770 0 17,000,000 0 475,793,389 202306 Adamawa South - Guyuk 0 635,000,000 0 229,154,162 0 864,154,162 202308 Adamawa South - Jada 0 513,250,000 0 60,000,000 0 573,250,000 202309 Adamawa South - Lamurde 0 185,000,000 0 40,000,000 0 225,000,000 202312 Adamawa South - M/Belwa 0 227,486,000 0 227,486,000 202316 Adamawa South - Numan 0 141,561,041 47,002,452 440,000,000 0 0 47,002,452 581,561,041 202317 Adamawa South - Shelleng 0 70,000,000 0 119,500,000 0 189,500,000 202319 Adamawa South - Toungo 0 786,338,345 0 5,000,000 0 0 0 791,338,345 Adamawa South Total 0 5,765,619 0 3,316,163,156 47,002,452 910,654,162 0 0 47,002,452 4,232,582,937 **Grand Total 95,824,650 10,256,755,678 5,044,253,390 54,819,176,599 144,282,323 12,554,292,998 0 28,606,080 42,732,135 21,082,876,162 5,327,092,497 98,746,707,517**

*2019 Approved Budget …………..Budget of Next Level…………………..* -49-

***20202321Adamawa State Government of Nigeria***

**TEMPLATE D**

**ADAMAWA STATE GOVERNMENT - Jan - Oct 2018**

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

**Location Zone Location Codes and Description**

**Jan - Dec 2018 Actual Expenditure by Geo Location**

**Jan - Dec 2018**

**Budgeted Expenditure by Geo Location**

**Jan - Dec 2018 Actual as % of Total Actual Expenditure**

**Jan - Dec 2018 Budget as % of Total**

**Budgeted Expenditure**

**Jan - Dec 2017 Actual Expenditure by Geo Location**

**Jan - Dec 2017**

**Budgeted Expenditure by Geo Location**

**Jan - Dec 2017**

**Actual as % of Total Actual Expenditure**

**Jan - Dec 2017 Budget as % of Total Budgeted Expenditure**

North Senatorial Zone 202110 Adama North Zone - Madagali 100,000,000 5,546,781,931 2% 6% 2,370,657,568 2,899,277,595 15% 5% 202111 Adama North Zone - Maiha 0 791,000,000 0% 1% 0 286,400,000 0% 0% 202113 Adama North Zone - Michika 0 1,342,413,817 0% 1% 0 1,134,243,817 0% 2% 202114 Adama North Zone - Mubi North 3,679,588,709 19,530,555,098 69% 20% 6,167,185,271 15,014,870,000 38% 25%

202115 Adama North Zone - Mubi South 51,261,864 1,451,083,255 1% 1% 103,422,942 733,083,255 1% 1% North Zone Total 3,830,850,573 28,661,834,101 72% 29% 8,641,265,781 20,067,874,667 53% 33% Central Senetorial Zone 202202 Adamawa Central - Fufore 0 1,392,750,000 0% 1% 427,045,973 589,750,000 3% 1%

202204 Adamawa Central - Girei 0 425,637,100 0% 0% 0 175,637,100 0% 0% 202205 Adamawa Central - Gombi 101,070,455 6,337,651,820 2% 6% 277,426,306 2,356,910,782 2% 4% 202207 Adamawa Central - Hong 930,000 979,031,000 0% 1% 0 269,500,000 0% 0% 202218 Adamawa Central - Song 0 219,870,072 0% 0% 0 20,000,000 0% 0% 202220 Adamawa Central - Yola North 1,097,239,018 54,473,115,066 21% 55% 6,274,900,244 33,745,223,287 39% 56%

202221 Adamawa Central - Yola South 250,000,000 2,024,235,421 5% 2% 4,409,281 1,546,302,407 0% 3% Central Zone Total 1,449,239,473 65,852,290,479 27% 67% 6,983,781,804 38,703,323,576 43% 64% South Senetorial Zone 202301 Adamawa South - Demsa 0 304,500,000 0% 0% 0 4,500,000 0% 0%

202303 Adamawa South - Ganye 0 475,793,389 0% 0% 580,555,410 257,524,757 4% 0% 202306 Adamawa South - Guyuk 0 864,154,162 0% 1% 42,571,809 725,000,000 0% 1% 202308 Adamawa South - Jada 0 573,250,000 0% 1% 0 13,250,000 0% 0% 202309 Adamawa South - Lamurde 0 225,000,000 0% 0% 0 185,000,000 0% 0% 202312 Adamawa South - M/Belwa 0 227,486,000 0% 0% 0 47,486,000 0% 0% 202316 Adamawa South - Numan 47,002,452 581,561,041 1% 1% 0 337,250,000 0% 1% 202317 Adamawa South - Shelleng 0 189,500,000 0% 0% 0 20,000,000 0% 0% 202319 Adamawa South - Toungo 0 791,338,345 0% 1% 0 3,000,000 0% 0%

South Zone Total 47,002,452 4,232,582,937 1% 4% 623,127,219 1,593,010,757 4% 3% **Grand Total 5,327,092,497 98,746,707,517 100% 100% 16,248,174,804 60,364,209,000 100% 100%**

*2019 Approved Budget …………..Budget of Next Level…………………..* -50-

***20202321Adamawa State Government of Nigeria***

**TEMPLATE D**

**ADAMAWA STATE GOVERNMENT - Jan - Oct 2018**

**ANALYSIS OF CAPITAL EXPENDITURE BY PROGRAMME AND GEO LOCATION CLASSIFICATIONS**

**North Zone Central Senetorial Zone South Senetorial Zone Total Capital**

**Programme Code and Description**

202110 202111 202113 202114 202115

202218 202220 202202

20220

4 202205 202207 202221

202

301 202303 202306 202308 202309 202312 202316 202317 De

20231

9 **Total**

**Expenditur e by**

**Pogramm**

Madagali Maiha Michika Mubi North Mubi South Song Yola North Fufore Girei Gombi Hong Yola ms

**Total**

Ganye Guyuk Jada Lamurde M/Belwa Numan Shelleng Toung

**Adamawa**

**Classificati**

Economic Empowerme nt Through

**Total**

South

a

o

**Zone**

**on**

01

Agriculture 90,000,000 0 0 90,000,000 81,002,350 0 81,002,350 171,002,350 Societal Re

02

Orientation 0 0 0 0 0 0 0 0 Improvemen

t to Human

04

Health 0 15,883,017 15,883,017 22,574,253 0 0 0 22,574,253 0 0 Enhancing

Skills and

47,002,45

2 0 47,002,452 85,459,723

05

Knowledge 0 0 0 0 0 0 27,989,200 0 0 1,070,455 0 0 29,059,655 0 0 0 0 0 0 0 0 29,059,655 Housing and

Urban

Developmen

06

t 0 0 59,043,635 0 59,043,635 0 0 0 59,043,635

07 Gender 0 0 0 0 0 0 0 0

08 Youth 0 0 0 0 0 0 0 0 0 0 Environment

al

Improvemen

09

t 0 0 0 0 0 0 Water

Resources

and Rual

Developmen

10

t 0 0 0 0 0 66,064,476 0 0 66,064,476 0 0 0 0 66,064,476 Information

Communicat

ion and

11

Technology 0 0 0 0 0 Growing the

Private

12

Sector 0 0 0 0 0 50,000,000 0 0 50,000,000 0 0 0 0 50,000,000 Reform of

Government

and

13

Governance 10,000,000 0 508,800,000 10,000,000 528,800,000 46,806,699 0 0 46,806,699 0 0 0 0 0 575,606,699

14 Power 0 0 0 0 41,261,864 41,261,864 0 27,461,900 0 0 0 0 27,461,900 0 0 0 0 0 0 0 0 0 68,723,764

930,00

17 Road 0 0 0 3,154,905,691 0 3,154,905,691 716,296,505 0 0 100,000,000

0

Total Capital

Expenditure by Geo

250,000,0

00 1,067,226,505 0 0 0 0 0 0 0 0

4,222,132,1 97

Location

930,00

Classification 100,000,000 0 0 3,679,588,709 51,261,864 3,830,850,573 0 1,097,239,018 0 0 101,070,455 0

250,000,0

00 1,449,239,473 0 0 0 0 0 0

47,002,45

2 0 0 47,002,452

5,327,092,4 97

*2019 Approved Budget …………..Budget of Next Level…………………..* -51-

***20202321Adamawa State Government of Nigeria***

**Sub Function/Classes Code**

**TEMPLATE F**

**ADAMAWA STATE GOVERNMENT -Jan - Oct 2018**

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

**North Senatorial Zone Central Senetorial Zone South Senetorial Zone Total Capital**

**and Description**

**202110 202111 202113 202114 202115**

**202202 202204 202205 202207 202218 202220 202221**

**202301 202303 202306 202308 202309 202312 202316 202317 202319**

**Expenditure by Sub**

**Function**

**Madagali Maiha Michika Mubi North Mubi South Fufore Girei Gombi Hong Song Yola North Yola South Demsa Ganye Guyuk Jada Lamurde M/Belwa Numan Shelleng Toungo**

**Total**

**Total**

**Total**

**Classification**

Executive and

70111

Legislative Organs 10,000,000 0 0 0 41,261,864 51,261,864 0 0 0 930,000 0 26,612,600 0 27,542,600 0 0 0 0 0 0 0 0 0 78,804,464 Financial and Fiscal

70112

Affairs 8,962,000,000 Other General

70133

Services 0 0 0 0 0 19,386,699 19,386,699 0 0 0 19,386,699 General Public

Services Not

Elsewhere

70160

Connected 0 0 27,420,000 0 27,420,000 27,420,000

70330 Law Courts 10,000,000 10,000,000 0 0 10,000,000 General Economic

and Commercial

70411

Affairs 0 0 508,800,000 508,800,000 66,064,476 0 66,064,476 574,864,476

70421 Agriculture 90,000,000 0 0 90,000,000 0 54,389,750 54,389,750 144,389,750 70435 Electricity 0 0 0 0 0 0 0 27,461,900 0 27,461,900 0 0 0 0 27,461,900 70443 Construction 0 0 0 0 0 0 100,000,000 21,202,197 0 121,202,197 0 0 0 0 121,202,197 70451 Road Transport 0 0 3,154,905,691 0 3,154,905,691 0 0 0 695,094,309 250,000,000 945,094,309 0 0 0 0 4,100,000,000 Housing

70610

Development 34,043,635 34,043,635 34,043,635 Community

70620

Development 0 0 0 0 0 0

70640 Street Lighting 0 0 25,000,000 0 25,000,000 0 0 0 25,000,000 70750 R & D Health 0 15,883,017 15,883,017 0 0 22,574,253 22,574,253 0 47,002,452 47,002,452 85,459,723 70820 Cultural Services 50,000,000 50,000,000 0 0 50,000,000 Education Not

70950

Defined by Level 0 0 0 0 0 0 0 1,070,455 0 0 15,400,200 0 16,470,655 0 0 0 0 0 0 0 0 16,470,655 Subsidiary Services

70960

to Education 0 0 0

70970 R & D Education 0 0 12,589,000 0 12,589,000 0 0 0 12,589,000 **Total Capital Expenditure by**

**Geo Location 100,000,000 0 0 3,679,588,709 51,261,864 3,830,850,573 0 0 101,070,455 930,000 0 1,097,239,018 250,000,000 1,449,239,473 0 0 0 0 0 0 47,002,452 0 0 47,002,452 14,289,092,497**

*2019 Approved Budget …………..Budget of Next Level…………………..* -52-

***20202321Adamawa State Government of Nigeria***

**Program Codes and Description**

**TEMPLATE G**

**ADAMAWA STATE GOVERNMENT - Jan - Oct 2017**

**ANALYSIS OF CAPITAL RECEIPTS BY SUB ORGANISATION CLASSIFICATIONS**

**13000000 14010100 14020200 14030100 14030200**

**Aids and Grants Transfer from Consolidated Revenue Fund Other Capital Receipts Domestic Loans/Borrowing Receipts International Loans/Borrowing Receipts Total Capital Receipts by Sub Organisation This Year - Jan - Oct**

**This Year - Jan - Oct 2018 This Year - Jan - Oct 2018 This Year - Jan - Oct 2018**

**2018 This Year - Jan - Oct 2018 This Year - Jan - Oct 2018**

**Actual Budget Actual Budget Actual Budget Actual Budget Actual Budget Actual Budget** Government House -

11001001

Office of the Governor 0 0 0 0 Bureau for Public

11010001

Procurement 0 0 0 0

17001001 Ministry of Education 0 59,000,000 0 59,000,000 Adamawa State

Universal Basic

17003001

Education Board 0 0 0 0

20001001 Ministry of Finance 38,767,004 9,595,541,400 3,315,142,292 26,419,780,409 3,353,909,296 36,015,321,809 Office of the

20007001

Accountant General 0 25,600,000,000 0 0 10,352,303,331 14,000,000,000 695,040,000 9,598,191,010 11,047,343,331 49,198,191,010

21001001 Ministry of Health 0 0 0 0 Primary Health Care

21003001

Development Agency 0 1,347,300,000 0 1,347,300,000 Adamawa State

28018001

Polytechnic Yola 0 0 0 0 College of Education

28019001

Hong 0 0 0 0 Adamawa State

28021001

University Mubi 0 0 0 0 Ministry of

35001001

Environment 0 0 0 0 Ministry of Water

52001001

Resources 0 395,040,000 0 395,040,000

**Total Capital Receipts by Economic**

**Classification 38,767,004 11,396,881,400 0 25,600,000,000 3,315,142,292 26,419,780,409 10,352,303,331 14,000,000,000 695,040,000 9,598,191,010 14,401,252,627 87,014,852,819**

*2019 Approved Budget …………..Budget of Next Level…………………..* -53-

***20202321Adamawa State Government of Nigeria***

**TEMPLATE H**

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

**Revenue Descriptions**

**Jan - Dec 2018 Actual Expenditure by Main Function**

**Jan - Dec 2018 Budgeted Expenditure by Main Function**

**Jan - Dec 2018 Actual as % of Total Actual**

**Expenditure**

**Jan - Dec 2018 Budget as % of Total Budgeted Expenditure**

**Jan - Dec 2017 Actual Expenditure by Main Function**

**Jan - Dec 2017 Budgeted Expenditure by Main Function**

**Jan - Dec 2017 Actual as % of Total Actual**

**Expenditure**

**Jan - Dec 2017 Budget as % of Total Budgeted Expenditure**

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

**ADAMAWA STATE GOVERNMENT - Jan - Oct 2018**

**ANALYSIS OF RECURRENT REVENUE BY SUB ORGANISATION**

**11010000 12010000 12020000 12040000 12050000 12060000 12070000 12080000 12090000 12100000 12110000 12120000 12140000**

**Federal Government Share of**

**Federation Accounts Taxes Licenses Fees Fines Sales Earnings**

**Rents on Government Property**

**Rents on Lands and Other Property**

**Repayments**

**General Investments Income Interest Earned Miscellaneous Receipts**

**Sub Organisation Codes and**

**This Year - Jan - Oct 2018 This Year - Jan - Oct 2018 This Year - Jan - Oct 2018 This Year - Jan - Oct 2018**

**This Year - Jan - Oct 2018**

**This Year - Jan - Oct 2018**

**This Year - Jan - Oct**

**2018 This Year - Jan - Oct 2018**

**This Year - Jan - Oct 2018**

**This Year - Jan - Oct 2018**

**Budge**

**This Year - Jan - Oct 2018**

**This Year - Jan - Oct**

**2018 This Year - Jan - Oct 2018**

**Total Recurrent Revenue by Sub Organisation**

**Description**

Bureau for Public

**Actual Budget Actual Budget Actual Budget Actual Budget Actual Budget Actual Budget Actual Budget Actual Budget Actual Budget Actual**

**t Actual Budget Actual Budget Actual Budget Actual Budget**

11010001

Procurement 27,479,225 65,000,000 0 0 0 0 27,479,225 65,000,000 Internal Affairs and

11018001

Special Services 1,966,910 3,000,000 1,966,910 3,000,000 Ministry of Women

14002001

Affairs 93,500 550,000 40,000 120,000 0 50,000 0 0 133,500 720,000 Ministry of

15001001

Agriculture 3,766,700 6,000,000 0 150,000 399,700 600,000 0 0 0 0 4,166,400 6,750,000 Adamawa

Agricultural

Mechanization

15114001

Authority 50,000 100,000 0 0 515,000 1,000,000 565,000 1,100,000 Ministry of

17001001

Education 1,788,500 22,000,000 2,190,000 1,200,000 0 0 3,978,500 23,200,000 Post Primary

17051001

Schools Mgt Board 20,557,574 174,000,000 0 200,000 12,000 0 20,569,574 174,200,000 Judicial Service

18011001

Commission - Main 264,915 140,000 264,915 140,000 High Court of

18051001

Justice 397,140 5,775,000 4,080 2,000,000 401,220 7,775,000 Customary Court of

18052001

Appeal 0 500,000 0 0 0 500,000 Sharia Court of

18053001

Appeal 0 220,000 0 220,000

18055001 Area Courts 5,134,585 3,850,000 10,084,289 7,500,000 15,218,874 11,350,000

20001001 Ministry of Finance 0 0 5,986,348 0 973,600 0 41,518,979 250,000,000 14,755,856 0 0 23,000,000 200 10,000,000 63,127,355 300,000,000 126,362,338 583,000,000 Office of the

20007001

Accountant General 41,377,622,438 104,636,772,524 41,377,622,438 104,636,772,524 Board of Internal

20008001

Revenue 4,420,952,056 3,966,758,400 45,873,650 81,850,000 29,983,050 115,730,000 6,221,892 8,155,000 0 0 0 968,000 4,503,030,648 4,173,461,400

21001001 Ministry of Health 190,000 0 6,058,000 5,779,700 6,248,000 5,779,700 Adamawa State

21027001

Refferal Center 4,752,950 24,100,000 3,903,750 8,500,000 0 0 8,656,700 32,600,000 Adamawa State

Health Services

21102001

Management Board 2,100 171,437,950 0 0 2,100 171,437,950 AdamawaTraditional

21103001

Medicine Board 20,000 317,500 20,000 317,500 Adamawa Essential

21113001

Drugs Programme 0 22,000,000 0 22,000,000 Ministry of

Commerce and

22001001

Industry 0 500,000 24,270,500 51,500,000 0 0 4,332,435 20,000,000 28,602,935 72,000,000 Jimeta Modern

22053001

Market Office 0 15,000,000 0 15,000,000 Adamawa

Television

23003001

Corporation 0 9,500,000 0 9,500,000 Adamawa

Broadcasting

23004001

Corporation 8,724,419 5,000,000 8,724,419 5,000,000 Government Printing

23013001

Press 0 650,000 300,000 250,000 390,000 4,400 690,000 904,400 Adamawa Press

23055001

Limited 0 1,200,000 0 18,800,000 0 20,000,000 Office of the Head

25001001

of Service 208,000 150,262,000 208,000 150,262,000

*2019 Approved Budget …………..Budget of Next Level…………………..* -54-

***20202321Adamawa State Government of Nigeria***

**ADAMAWA STATE GOVERNMENT - Jan - Oct 2018**

**ANALYSIS OF RECURRENT REVENUE BY SUB ORGANISATION CONT’D...**

**11010000 12010000 12020000 12040000 12050000 12060000 12070000 12080000 12090000 12100000 12110000 12120000 12140000**

**Federal Government Share of**

**Federation Accounts Taxes Licenses Fees Fines Sales Earnings**

**Rents on Government Property**

**Rents on Lands and**

**Other Property Repayments General Investments Income Interest Earned Miscellaneous Receipts**

**Sub Organisation Codes and**

**This Year - Jan - Oct 2018 This Year - Jan - Oct 2018**

**This Year - Jan - Oct 2018**

**This Year - Jan - Oct 2018**

**This Year - Jan - Oct 2018**

**This Year - Jan - Oct**

**2018 This Year - Jan - Oct 2018 This Year - Jan - Oct 2018**

**This Year - Jan - Oct 2018**

**This Year - Jan - Oct 2018**

**This Year - Jan - Oct 2018**

**This Year - Jan - Oct**

**2018 This Year - Jan - Oct 2018**

**Total Recurrent Revenue by Sub Organisation**

**Description**

**Actual Budget Actual Budget Actual Budget Actual Budget Actual Budget Actual Budget Actual Budget Actual Budget Actual Budget Actual Budget Actual Budget Actual Budget Actual Budget Actual Budget** Establishment

and Training

25005001

Department 595,800 373,800 0 1,200,000 595,800 1,573,800 Ministry of

26001001

Justice 787,640 50,000,000 787,640 50,000,000 College of

Agriculture

28003001

Ganye 16,970,321 30,474,190 0 4,730,000 4,633,600 0 21,603,921 35,204,190 College of Legal

28003002

Studies Yola 0 73,677,000 0 13,366,500 0 80,000 0 87,123,500 Adamawa State

28018001

Polytechnic Yola 0 304,715,000 0 27,500,000 0 1,008,000 0 30,000,000 0 363,223,000 College of

28019001

Education Hong 5,932,800 110,847,500 0 2,900,000 0 319,000 0 1,432,000 5,932,800 115,498,500 Adamawa State

28021001

University Mubi 0 0 0 0 0 453,802,500 0 8,122,500 0 3,403,154,334 0 8,511,300 0 500,000 0 3,874,090,634 Adamawa State

Scholarship Trust

28056001

Fund 2,858,500 15,500,000 2,858,500 15,500,000 College of

Nursing &

28104001

Midwifery Yola 0 9,964,000 0 7,300,000 0 17,264,000 College of

Health

Technology

28106001

Michika 0 41,080,000 0 6,000,000 0 0 0 47,080,000 Ministry of

29001001

Transport 0 21,300,000 0 3,662,000 6,169,000 20,970,000 6,169,000 45,932,000 Ministry of

Mineral

33001001

Resources 350,000 5,445,000 350,000 5,445,000 Adamawa State

Road

Maintenance

34004001

Agency 895,500 0 0 3,327,500 895,500 3,327,500 Ministry of

35001001

Environment 2,943,700 21,000,000 2,639,000 12,000,000 4,608,325 10,700,000 178,500 5,000,000 10,369,525 48,700,000 Ministry of

Culture and

36001001

Tourism 69,500 0 0 0 2,666,000 1,787,500 2,735,500 1,787,500

36004001 Arts Council 0 0 492,000 1,318,000 492,000 1,318,000 Civil Service

47001001

Commission 223,350 187,000 223,350 187,000 Adamawa State

52102001

Water Board 0 0 1,595,513 12,000,000 1,595,513 12,000,000 Ministry of

Housing and

Urban

53001001

Development 0 5,000,000 0 5,000,000 Adamawa State

Urban Planning

& Development

53053001

Authority 17,368,686 687,600,000 2,410,000 21,550,000 0 1,236,000 9,294,000 750,000 29,072,686 711,136,000 Ministry of

Lands and

60001001

Survey 20,543,073 26,700,000 14,000,226 26,000,000 1,532,062 800,000 0 0 36,075,361 53,500,000 Office of the

60002001

Surveyor General 3,251,407 8,629,308 0 1,375,000 3,251,407 10,004,308 Ministry of

Livestock &

Animal

65001001

Production 892,370 5,325,000 23,952,050 36,000,000 0 0 0 0 24,844,420 41,325,000 Ministry of

Trade and

66001001

Cooperative 375,000 575,000 30,000 0 405,000 575,000

Total Recurrent Revenue by

Economic Classification 41,377,622,438 104,636,772,524 4,424,718,756 3,972,758,400 50,013,220 130,992,500 220,791,059 2,499,089,148 20,918,586 28,355,000 14,329,428 158,339,800 21,574,119 3,488,659,734 46,071,414 431,336,300 14,000,226 26,000,000 16,287,919 800,000 0 23,000,000 200 10,000,000 77,054,955 332,682,000 46,283,382,318 115,738,785,406

*2019 Approved Budget …………..Budget of Next Level…………………..* -55-

***20202321Adamawa State Government of Nigeria***

**DETAILED RECURRENT REVENUE BUDGET BY ORGANISATION**

*2019 Approved Budget …………..Budget of Next Level…………………..* -56-

***20202321Adamawa State Government of Nigeria***

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019**

**DETAILED RECURRENT REVENUE**

***Statutory Allocation – 11010100***

**Sector**

**Organisation Code Budget Budget Budget Total BudgetActual Code/**

**(to Period 10) Actual**

**Desc**

**2019 2020 2021 3 Years Budgets 2018 2018 2017**

**=N= =N= =N= =N= =N= =N= =N=**

**Office of the Accountant General**

20007001/11010001 Statutory Allocation 45,594,807,000 45,640,401,802 45,686,042,199 **136,921,251,001** 35,094,807,000 30,542,005,363 28,261,663,334 20007001/11010002 Share of VAT 20,400,000,000 20,420,400,000 20,440,820,396 **61,261,220,396** 15,400,000,000 9,160,764,793 9,962,088,838 20007001/11010003 Excess Crude 700,000,000 700,700,000 701,400,697 **2,102,100,697** 700,000,000 0 403,042,483 20007001/11010004 Ecological Fund 1,000,000,000 1,001,000,000 1,002,000,997 **3,003,000,997** 500,000,000 0 0 20007001/11010006 NNPC Refund 0 0 0 **0** 0 0 0 20007001/11010008 Stabilization fund receipts 5,012,500,000 5,017,512,497 5,022,530,012 **15,052,542,509** 0 0 105,288,005 20007001/11010009 Petroleum Subsidy - SURE P 0 0 0 **0** 0 0 0 20007001/11010010 Refund from Paris Club 25,000,000,000 25,025,000,000 25,050,025,006 **75,075,025,006** 25,000,000,000 0 21,630,032,978 20007001/11010013 Exchange Rate Difference 2,564,295,300 2,566,859,598 2,569,426,453 **7,700,581,351** 3,334,295,300 974,852,282 2,267,921,270 20007001/11010015 Security State of Emergency 2,000,000,000 2,002,000,000 2,004,002,004 **6,006,002,004** 3,223,420,200 0 0 20007001/11010016 Non Oil Revenue 1,500,000,000 1,501,500,000 1,503,001,501 **4,504,501,501** 200,000,000 0 0 20007001/11010017 State share of Budget Support Fund from FGN 10,000,000,000 10,010,000,000 10,020,010,000 **30,030,010,000** 17,000,000,000 700,000,000 8,255,000,000 20007001/11010018 Excess PPT 2,184,200,000 2,186,384,202 2,188,570,588 **6,559,154,790** 4,184,250,024 0 1,449,926,707 20007001/11010019 Refund from Federal Government Executed Projects 10,000,000,000 10,010,000,000 10,020,010,000 **30,030,010,000** 0 0 0 **0**

**Grand Total 125,955,802,300 126,081,758,099 126,207,839,853 378,245,400,252 104,636,772,524 41,377,622,438 72,334,963,614**

*2019 Approved Budget …………..Budget of Next Level…………………..* -57-

***20202321Adamawa State Government of Nigeria***

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019**

**DETAILED RECURRENT REVENUE**

***Taxes – 12010100***

**Organisation Code Budget Budget Budget Total BudgetActual**

**Sector**

**(to Period 10) Actual**

**Code/**

**3 Years**

**Desc**

**2019 2020 2021**

**Budgets 2018 2018 2017**

**=N= =N= =N= =N= =N= =N= =N=**

20008001/10010001 Capitals Gains Tax 10,000,000 11,000,000 12,000,000 **33,000,000** 6,600,000 1,663,240 765,575 20008001/10010002 Direct Assessment 750,000,000 825,000,000 900,000,000 **2,475,000,000** 170,000,000 77,301,318 33,162,525 20008001/10000004 Pay as you Earn (PAYE) Federal 1,393,891,000 2,534,700,410 2,765,127,720 **6,693,719,130** 920,000,000 727,340,676 823,204,058 20008001/12010005 Pay as you Earn (PAYE) State 1,706,293,100 919,459,750 1,003,047,000 **3,628,599,850** 1,350,000,000 2,032,543,439 1,293,395,467 20008001/10000006 Pay as you Earn (PAYE)Local Government 835,872,500 1,326,910,200 1,447,538,400 **3,610,321,100** 450,000,000 386,755,113 428,893,824 20008001/10000007 Pay as you Earn (PAYE)Companies 1,206,282,000 770,000,000 840,000,000 **2,816,282,000** 500,000,000 767,161,016 542,536,650 20008001/12010010 5% WHT on Payment to Contractors 1,300,000,000 6,050,000 0 **1,306,050,000** 250,000,000 228,471,726 323,546,562 20008001/12010013 10% WHT on Rent 55,000,000 60,500,000 66,000,000 **181,500,000** 5,000,000 12,281,960 1,090,000 20008001/10010017 Developmental Levy 60,000,000 11,000,000 12,000,000 **83,000,000** 15,000,000 14,302,284 6,583,998 20008001/10010020 Pay as you Earn (PAYE) (A/V) Arrears 630,197,000 693,216,700 756,236,400 **2,079,650,100** 300,000,000 173,016,284 428,893,824 20008001/12010031 Pools Betting\Casino\Snooker 158,400 174,240 190,080 **522,720** 158,400 115,000 105,000 20008001/12010034 Property Tax 0 0 0 **0** 0 0 0 20008001/12010036 Entertainment Tax 0 6,600,000 7,200,000 **13,800,000** 0 0 0

**Adamawa State University Mubi 0 0 0 0 0 0 0** 28021001/12010017 2.5% Charges on State Government Contract 0 0 0 **0** 0 0 0 **Ministry of Agriculture 6,000,000 7,200,000 0 13,200,000 6,000,000 3,766,700 6,848,050** 15001001/12010035 Produce Sales Tax 6,000,000 7,200,000 0 **13,200,000** 6,000,000 3,766,700 6,848,050 **Grand Total 7,953,694,000 7,171,811,300 7,809,339,600 22,934,644,900 3,972,758,400 4,424,718,756 3,889,025,533**

*2019 Approved Budget …………..Budget of Next Level…………………..* -58-

***20202321Adamawa State Government of Nigeria***

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019**

**DETAILED RECURRENT REVENUE**

***Licenses - 12020100***

**Organisation Code Budget Budget Budget Total BudgetActual**

**Sector**

**(to Period 10) Actual**

**Code/**

**2019 2020 2021 3 Years Budgets 2018 2018 2017**

**Desc**

**=N= =N= =N= =N= =N= =N= =N=**

**Board of Internal Revenue 132,403,500 145,643,850 158,884,200 436,931,550 81,850,000 45,873,650 51,351,078** 20008001/12020032 Motor Vehicle Licenses 75,000,000 82,500,000 90,000,000 **247,500,000** 50,000,000 30,652,750 32,332,480 20008001/12020033 Driving licenses 53,000,000 58,300,000 63,600,000 **174,900,000** 29,850,000 14,510,900 18,114,973 20008001/12020040 Plastic Number Plate 1,203,500 1,323,850 1,444,200 **3,971,550** 0 0 0 20008001/12020071 Learners permit 2,200,000 2,420,000 2,640,000 **7,260,000** 2,000,000 710,000 903,625 20008001/12020082 Hackney permit 1,000,000 1,100,000 1,200,000 **3,300,000** 0 0 0

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

*2019 Approved Budget …………..Budget of Next Level…………………..* -59-

***20202321Adamawa State Government of Nigeria***

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019**

**DETAILED RECURRENT REVENUE**

***Fees General - 12020400***

**Actual**

**Sector**

**Organisation Code Budget Budget Budget Total Budget Code/**

**(to Period 10) Actual**

**2019 2020 2021 3 Years Budgets 2018 2018 2017**

**Desc**

**=N= =N= =N= =N= =N= =N= =N=**

**Board of Internal Revenue 131,977,180 145,235,398 158,372,616 435,585,194 115,730,000 29,983,050 69,207,722** 20008001/12040045 Transfer Of Ownership 4,400,000 4,840,000 5,280,000 **14,520,000** 4,000,000 2,158,050 2,323,750 20008001/12040057 Plate Number Registration 79,000,000 86,900,000 94,800,000 **260,700,000** 72,000,000 115,000 45,270,422 20008001/12040340 Auditor Registration & Renewal Fees 0 60,500 0 **60,500** 50,000 110,000 150,000 20008001/12040550 Motor VH. Reg.& Weight Fees 15,077,180 16,584,898 18,092,616 **49,754,694** 9,680,000 10,547,375 4,124,700 20008001/12040552 Certificate of Road Worthiness 33,000,000 36,300,000 39,600,000 **108,900,000** 30,000,000 17,052,625 17,338,850 20008001/12040605 Driver Badge/Side Sticker Fees 500,000 550,000 600,000 **1,650,000** 0 0 0

**Ministry of Commerce and Industry 51,500,000 28,270,000 62,000,000 141,770,000 51,500,000 24,270,500 23,219,950** 22001001/10040127 Registration Business Premises 50,000,000 1,650,000 60,000,000 **111,650,000** 50,000,000 23,890,000 22,279,450 22001001/12040265 Renewal fee for Existing Licensed Company 1,500,000 26,620,000 2,000,000 **30,120,000** 1,500,000 380,500 837,000 22001001/10040369 Registration of Co-operative Societies \Audit Inspection 0 0 0 **0** 0 0 103,500

**Ministry of Culture and Tourism 0 0 0 0 0 69,500 0** 36001001/12040334 Registration of Cultural Groups 0 0 0 **0** 0 69,500 0 **Ministry of Education 24,200,000 1,089,000 29,040,000 54,329,000 22,000,000 1,788,500 4,713,000** 17001001/12040071 Registration of Private Schools 24,200,000 1,089,000 29,040,000 **54,329,000** 22,000,000 1,788,500 4,713,000 **Ministry of Finance 0 0 0 0 0 5,986,348 304,000** 20000000/12040540 Non Refundable Deposit 0 0 0 **0** 0 3,598,665 300,000 20001001/12040568 Land Clearing Fees 0 0 0 **0** 0 0 4,000 20001001/12140540 Non Refundable Deposit 0 0 0 **0** 0 2,387,683 0 **Ministry of Health 6,240,000 49,775,000 7,488,000 63,503,000 5,779,700 6,058,000 1,381,000** 21001001/12040041 Medical Laboratories 990,000 1,210,000 1,188,000 **3,388,000** 932,000 4,525,000 112,000 21001001/12040487 Private Hospital Registration Fees 500,000 3,300,000 600,000 **4,400,000** 854,700 200,000 60,000 21001001/12040309 Yellow Cards Fees 0 0 0 **0** 0 0 0 21001001/12040307 Pharmacist Registration Fees 1,100,000 550,000 1,320,000 **2,970,000** 1,100,000 680,000 325,000 21001001/12040574 Clinic Registration Fees 3,000,000 440,000 3,600,000 **7,040,000** 1,980,000 485,000 595,000 21001001/12040573 Special Operations Fees (Chemist) 0 0 0 **0** 0 0 0 21001001/12040589 Dispensaries Registration & Renewal 400,000 275,000 480,000 **1,155,000** 495,000 36,000 92,000 21001001/12040601 Nursery/Maternity Homes 250,000 44,000,000 300,000 **44,550,000** 418,000 132,000 197,000 **Ministry of Justice 40,000,000 1,100,000 48,000,000 89,100,000 50,000,000 787,640 44,078,089** 26001001/12040605 Vetting of Contract Fees 40,000,000 1,100,000 48,000,000 **89,100,000** 50,000,000 787,640 44,078,089 **Ministry of Lands and Survey 51,404,000 55,664,400 61,833,840 168,902,240 26,700,000 20,543,073 16,181,135** 60001001/12040156 Application Fees for Certificate of Occupancy 10,000,000 1,650,000 12,000,000 **23,650,000** 16,000,000 2,128,000 6,472,000 60001001/12040058 Stamp Duties 1,000,000 11,000,000 1,200,000 **13,200,000** 1,000,000 877,000 118,000 60001001/12040090 Audit Feess 0 0 0 **0** 0 2,000,000 0 60001001/12040163 Preperation of Certificate of Occupancy 1,500,000 16,394,400 1,800,000 **19,694,400** 0 0 0 60001001/12040181 Infrastructural Development Levy 14,904,000 5,500,000 18,033,840 **38,437,840** 0 350,000 0 60001001/12040255 Survey Check Fee 0 0 0 **0** 0 0 6,997,223 60001001/12040584 Penal Rent Certification of Occupancy 5,000,000 20,900,000 6,000,000 **31,900,000** 2,000,000 3,554,873 234,312 60001001/12040604 Documentation Registration Fees 19,000,000 220,000 22,800,000 **42,020,000** 7,700,000 11,633,200 2,359,600 **Sharia Court of Appeal 200,000 22,000,000 240,000 22,440,000 220,000 0 139,870** 26053001/12040026 Court Fees 200,000 22,000,000 240,000 **22,440,000** 220,000 0 139,870 **Bureau for Public Procurement 45,000,000 36,520,000 54,000,000 135,520,000 65,000,000 27,479,225 14,440,529** 11010001/12040017 Contractor Registration Fees 15,000,000 33,000,000 18,000,000 **66,000,000** 15,000,000 6,799,798 1,645,000 11010001/12040027 Contractors/Suppliers Bidding Fees 30,000,000 3,520,000 36,000,000 **69,520,000** 50,000,000 20,679,427 12,795,529

*2019 Approved Budget …………..Budget of Next Level…………………..* -60-

***20202321Adamawa State Government of Nigeria***

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019**

**DETAILED RECURRENT REVENUE**

***Fees General – 12020400 Cont’d…***

**Actual**

**Sector**

**Organisation Code Budget Budget Budget Total Budget Code/**

**(to Period 10) Actual**

**2019 2020 2021 3 Years Budgets 2018 2018 2017**

**Desc**

**=N= =N= =N= =N= =N= =N= =N=**

**Adamawa State Polytechnic Yola 356,174,000 463,817,400 418,570,605 1,238,562,005 304,715,000 0 223,052,039** 28018001/12040011 Adapoly Ventures 20,000,000 550,000 23,100,000 **43,650,000** 20,000,000 0 16,411,889 28018001/12040027 Tender Fees 500,000 23,089,800 577,500 **24,167,300** 0 0 0 28018001/12040040 Medical Fees 22,988,000 17,600,000 24,241,140 **64,829,140** 23,460,000 0 17,962,300 28018001/12040041 Laboratory Fees 16,000,000 175,583,100 18,480,000 **210,063,100** 16,000,000 0 3,826,000 28018001/12040052 Tuition Fees 159,621,000 26,400,000 191,545,200 **377,566,200** 155,309,000 0 111,764,150 28018001/12040256 Accommodation Fees 24,000,000 12,043,900 27,720,000 **63,763,900** 13,915,000 0 12,540,000 28018001/12040264 Registration Fees 10,949,000 56,530,200 12,646,095 **80,125,295** 11,730,000 0 9,319,000 28018001/12040316 Examination Fees 51,482,000 6,600,000 61,778,400 **119,860,400** 35,190,000 0 27,857,000 28018001/12040422 Departmental Fees 8,395,200 5,771,700 9,696,456 **23,863,356** 0 0 0 28018001/12040420 Acceptance Fees 6,000,000 9,234,720 6,930,000 **22,164,720** 7,000,000 0 5,049,000 28018001/12040426 Verification Fees 5,247,000 3,960,000 6,060,285 **15,267,285** 0 0 0 28018001/12040569 library fees 3,600,000 8,080,380 4,158,000 **15,838,380** 0 0 0 28018001/12040570 Games Fee 7,345,800 9,589,800 8,484,399 **25,419,999** 8,211,000 0 6,499,700 28018001/12040577 TP/Education Fees 5,328,000 6,600,000 6,153,840 **18,081,840** 6,900,000 0 6,774,000 28018001/12040571 Field Trip/Excursion Fees 8,718,000 5,860,800 10,069,290 **24,648,090** 0 0 0 28018001/12040586 Student Handbook 6,000,000 96,323,000 6,930,000 **109,253,000** 7,000,000 0 5,049,000

**College of Education Hong 173,442,000 86,550,000 193,064,000 453,056,000 110,847,500 5,932,800 80,487,500** 28019001/12040052 Tuition fees/Exams 93,008,000 414,000 102,550,000 **195,972,000** 79,077,500 1,300,000 57,480,000 28019001/12040256 Rent on college quarters 414,000 63,366,000 414,000 **64,194,000** 0 0 109,000 28019001/12040264 Registration Fees 59,675,000 10,500,000 68,675,000 **138,850,000** 22,440,000 2,391,000 12,930,000 28019001/12040532 Boarding and Lodging Charges 10,500,000 10,170,000 10,500,000 **31,170,000** 2,730,000 2,241,800 3,155,500 28019001/12040570 Games Fees 9,845,000 2,100,000 10,925,000 **22,870,000** 6,600,000 0 6,813,000

**Adamawa State University Mubi 1,722,603,000 1,922,198,575 2,030,538,480 5,675,340,055 453,802,500 0 233,702,759** 28021001/12040017 Contract Registration Fees 2,000,000 49,500,000 2,205,000 **53,705,000** 1,662,500 0 280,000 28021001/12040010 Dongle Fees 0 0 0 **0** 0 0 0 28021001/12040041 Laboratory Fees 35,000,000 52,500,000 38,587,500 **126,087,500** 28,750,000 0 17,692,500 28021001/12040040 Medical Fees 45,000,000 36,750,000 54,000,000 **135,750,000** 28,750,000 0 17,692,500 28021001/12040052 Tuition Fees 50,000,000 25,200,000 55,125,000 **130,325,000** 40,820,000 0 30,000,000 28021001/12040218 Supervision Fees 0 31,696,875 0 **31,696,875** 28,750,000 0 0 28021001/12040256 [Tuition] Fees Accommodation 24,000,000 29,400,000 26,460,000 **79,860,000** 12,320,000 0 0 28021001/12040264 Registration Fees 28,000,000 52,542,000 30,870,000 **111,412,000** 28,750,000 0 55,594,309 28021001/12040298 PG School 50,040,000 29,400,000 55,169,100 **134,609,100** 105,875,000 0 0 28021001/12040316 Examination Fees 28,000,000 29,400,000 30,870,000 **88,270,000** 28,750,000 0 17,692,500 28021001/12040420 Acceptance Fees 28,000,000 22,050,000 30,870,000 **80,920,000** 17,250,000 0 10,615,500 28021001/12040569 library fees 21,000,000 36,750,000 23,152,500 **80,902,500** 17,250,000 0 10,615,500 28021001/12040576 Rems/IJMB Fees 3,048,000 1,201,200 3,360,420 **7,609,620** 7,350,000 0 7,350,000 28021001/12040571 Excursion Fees 35,000,000 29,400,000 38,587,500 **102,987,500** 28,750,000 0 17,692,500 28021001/12040577 Teaching Practice 1,144,000 7,350,000 1,261,260 **9,755,260** 28,750,000 0 17,692,500 28021001/12040570 Games Fees 35,000,000 36,750,000 38,587,500 **110,337,500** 28,750,000 0 17,692,500 28021001/12040578 ADSU Mobile Alert 7,000,000 1,432,608,100 7,717,500 **1,447,325,600** 4,025,000 0 2,476,950 28021001/12040575 Bench facilities 28,000,000 3,200,400 30,870,000 **62,070,400** 17,250,000 0 10,615,500 28021001/12040603 Laptop (Students) 1,302,371,000 16,500,000 1,562,845,200 **2,881,716,200** 0 0 0

*2019 Approved Budget …………..Budget of Next Level…………………..* -61-

***20202321Adamawa State Government of Nigeria***

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019**

**DETAILED RECURRENT REVENUE**

***Fees General – 12020400 Cont’d…***

**Actual**

**Sector**

**Organisation Code Budget Budget Budget Total Budget**

**Code/**

**(to Period 10) Actual**

**2019 2020 2021 3 Years Budgets 2018 2018 2017**

**Desc**

**=N= =N= =N= =N= =N= =N= =N=**

**Ministry of Environment 13,000,000 14,300,000 15,600,000 42,900,000 12,000,000 2,639,000 2,495,720** 35001001/12040031 Environmental Impact Assessment 10,000,000 11,000,000 12,000,000 **33,000,000** 10,000,000 1,638,000 1,092,000 35001001/12040051 Timber and Forest Fees 1,000,000 1,100,000 1,200,000 **3,300,000** 0 0 0 35001001/12040287 Food and Social Services 2,000,000 2,200,000 2,400,000 **6,600,000** 2,000,000 1,001,000 1,403,720

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

*2019 Approved Budget …………..Budget of Next Level…………………..* -62-

***20202321Adamawa State Government of Nigeria***

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019**

**DETAILED RECURRENT REVENUE**

***Fees General – 12020400 Cont’d…***

**Actual**

**Sector**

**Organisation Code Budget Budget Budget Total Budget Code/**

**(to Period 10) Actual**

**2019 2020 2021 3 Years Budgets 2018 2018 2017**

**Desc**

**=N= =N= =N= =N= =N= =N= =N=**

**Ministry of Livestock & Animal Production 33,000,000 46,585,000 39,600,000 119,185,000 36,000,000 23,952,050 14,034,720** 65001001/12040109 Slaughter Premises Fees 6,000,000 6,600,000 7,200,000 **19,800,000** 7,500,000 3,644,520 4,592,750 65001001/12040113 Meat Inspection Fees 0 9,075,000 0 **9,075,000** 7,500,000 0 0 65001001/12040112 LiveStock Farms Inspection Fees 0 1,210,000 0 **1,210,000** 1,000,000 0 0 65001001/12040524 Trade Animal Fees 27,000,000 29,700,000 32,400,000 **89,100,000** 20,000,000 20,307,530 9,441,970

**Ministry of Trade and Cooperative 710,000 781,000 852,000 2,343,000 575,000 375,000 561,000** 66001001/12040004 Registration of Trade Association 210,000 231,000 252,000 **693,000** 105,000 0 0 Registration of Co-operative Societies

66001001/12040369

\Audit Inspection 500,000 550,000 600,000 **1,650,000** 470,000 375,000 561,000

**Ministry of Youth & Sports 1,500,000 1,650,000 1,800,000 4,950,000 0 35,000 22,600** Registration & Renewal of Clubs &

13001001/12040189

Associations 1,500,000 1,650,000 1,800,000 **4,950,000** 0 35,000 22,600

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

*2019 Approved Budget …………..Budget of Next Level…………………..* -63-

***20202321Adamawa State Government of Nigeria***

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019**

**DETAILED RECURRENT REVENUE**

***Fees General – 12020400 Cont’d…***

**Actual**

**Sector**

**Organisation Code Budget Budget Budget Total Budget Code/**

**(to Period 10) Actual**

**2019 2020 2021 3 Years Budgets 2018 2018 2017**

**Desc**

**=N= =N= =N= =N= =N= =N= =N=**

**Customary Court of Appeal 500,000 11,000,000 12,000,000 23,500,000 500,000 0 363,977** 18052001/12040026 Court Fees 500,000 11,000,000 12,000,000 **23,500,000** 500,000 0 363,977 **Area Courts 4,235,500 4,658,500 4,891,425 13,785,425 3,850,000 5,134,585 2,516,541** 26055001/12040026 Court Summons Fees 4,235,500 4,658,500 4,891,425 **13,785,425** 3,850,000 5,134,585 2,516,541 **Adamawa State Refferal Center 28,250,000 31,075,000 33,900,000 93,225,000 24,100,000 4,752,950 10,973,196** 21027001/12040041 Laboratory Fees 10,000,000 11,000,000 12,000,000 **33,000,000** 6,600,000 0 6,096,100 21027001/12040410 Radiology 8,250,000 9,075,000 9,900,000 **27,225,000** 7,500,000 3,538,000 3,749,500 21027001/12040435 Diagnosis 10,000,000 11,000,000 12,000,000 **33,000,000** 10,000,000 1,214,950 1,127,596 **Adamawa State Health Services Management**

**Board 228,421,400 245,703,540 268,765,680 742,890,620 171,437,950 2,100 138,151,380** 21102001/12040027 Tender Fees 0 0 0 **0** 0 2,100 0 21102001/12040041 Laboratory investigation 77,600,000 79,800,000 87,780,000 **245,180,000** 66,060,000 0 68,639,670 21102001/12040310 Hospital Charges[Drugs] 9,500,000 10,450,000 11,400,000 **31,350,000** 4,000,000 0 2,965,080 21102001/12040312 Card Fees 38,000,000 41,800,000 45,600,000 **125,400,000** 30,000,000 0 16,582,440 21102001/12040410 X-ray 13,784,600 15,163,060 16,541,520 **45,489,180** 8,052,550 0 3,116,200 21102001/12040431 Dental Services 16,000,000 17,600,000 19,200,000 **52,800,000** 10,000,000 0 6,102,600 21102001/12040579 Theatre services 49,000,000 53,900,000 58,800,000 **161,700,000** 40,000,000 0 35,777,140 21102001/12040580 Amenity services 17,000,000 18,700,000 20,400,000 **56,100,000** 11,000,000 0 4,259,100 21102001/12040581 Optical Services 7,536,800 8,290,480 9,044,160 **24,871,440** 2,325,400 0 709,150

**College of Nursing & Midwifery Yola 35,700,000 35,700,000 35,700,000 107,100,000 9,964,000 0 7,691,000** 28104001/12040048 Development Levy 4,500,000 4,500,000 4,500,000 **13,500,000** 3,850,000 0 2,690,000 28104001/12040052 Tuition Fee 1,500,000 1,500,000 1,500,000 **4,500,000** 1,250,000 0 1,400,000 28104001/12040256 Hostel Accomodation 2,700,000 2,700,000 2,700,000 **8,100,000** 2,310,000 0 1,788,000 28104001/12040316 Examination Fee 2,250,000 2,250,000 2,250,000 **6,750,000** 1,925,000 0 1,315,000 28104001/12040570 Games Fees 450,000 450,000 450,000 **1,350,000** 385,000 0 298,000 28104001/12040583 Curriculum 0 0 0 **0** 0 0 0 28104001/12040586 Student Handbook 500,000 500,000 500,000 **1,500,000** 244,000 0 200,000 28104001/12040585 Research Project Supervision 0 0 0 **0** 0 0 0 28104001/12040587 Record of Instructions 23,800,000 23,800,000 23,800,000 **71,400,000** 0 0 0

**College of Health Technology Michika 50,864,000 51,904,000 51,904,000 154,672,000 41,080,000 0 24,375,000** 28106001/12040052 School Fees 19,860,000 19,860,000 19,860,000 **59,580,000** 17,200,000 0 12,754,000 28106001/12040051 Timber and Forest Fees 0 0 0 **0** 0 0 0 28106001/12040256 Hostel Accomodation 2,080,000 3,120,000 3,120,000 **8,320,000** 2,080,000 0 2,080,000 28106001/12040316 Exams/Practical Fees 3,972,000 3,972,000 3,972,000 **11,916,000** 4,600,000 0 6,785,000 28106001/12040424 Exams Card 9,930,000 9,930,000 9,930,000 **29,790,000** 1,720,000 0 0 28106001/12040569 library fees 4,550,000 4,550,000 4,550,000 **13,650,000** 3,440,000 0 2,756,000 28106001/12040571 Part-Time Resource Person 3,972,000 3,972,000 3,972,000 **11,916,000** 8,600,000 0 0 28106001/12040582 Sports Fees 6,500,000 6,500,000 6,500,000 **19,500,000** 3,440,000 0 0 **Grand Total 3,516,497,680 3,935,374,384 4,205,156,924 11,657,028,988 2,499,089,148 220,791,059 1,088,514,870**

*2019 Approved Budget …………..Budget of Next Level…………………..* -64-

***20202321Adamawa State Government of Nigeria***

**Sector**

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

***Fines General – 120205400***

**Budget Budget Budget Total Budget**

**Actual**

**(to Period 10) Actual**

**Code/ Desc**

**Organisation Code**

**2019 2020 2021 3 Years Budgets 2018 2018 2017 =N= =N= =N= =N= =N= =N= =N=**

**Board of Internal Revenue 10,300,000 21,197,550 12,360,000 43,857,550 8,155,000 6,221,892 6,074,402** 20008001/12050020 Stamp Duty 10,000,000 19,052,550 12,000,000 41,052,550 0 0 0 20008001/12050030 Road Traffic 300,000 2,145,000 360,000 2,805,000 0 0 0

**Ministry of Environment 10,200,000 24,167,000 12,240,000 46,607,000 10,700,000 4,608,325 5,150,350** 35001001/12050001 Court Fine (Mobile Court) 200,000 462,000 240,000 902,000 0 0 0 35001001/12050027 Sanitation Rate 10,000,000 23,100,000 12,000,000 45,100,000 10,000,000 4,601,625 4,720,750 35001001/12050031 Gully Emptier 0 0 0 0 0 5,000 215,800 35001001/12050032 Stray Animals 0 605,000 0 605,000 500,000 1,700 213,800 **0**

**High Court of Justice 2,000,000 4,620,000 2,400,000 9,020,000 2,000,000 4,080 1,463,007** 26051001/12050001 Court Fine 2,000,000 2,200,000 2,400,000 6,600,000 0 0 0 Court Fines 0 2,420,000 0 2,420,000 2,000,000 4,080 1,463,007 0

**Customary Court of Appeal 0 0 0** 0 **0 0 0** 18052001/12050001 Court Fines 0 0 0 0 0 0 0 0

**Area Courts 10,000,000 9,075,000 0 19,075,000 7,500,000 10,084,289 6,429,280** 26055001/12050001 Court Fines 10,000,000 9,075,000 0 19,075,000 7,500,000 10,084,289 6,429,280 0

**Grand Total 32,500,000 59,059,550 27,000,000 118,559,550 28,355,000 20,918,586 19,117,039**

*2019 Approved Budget …………..Budget of Next Level…………………..* -65-

***20202321Adamawa State Government of Nigeria***

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019**

**DETAILED RECURRENT REVENUE**

***Sales General - 12020600***

**Sector**

**Actual**

**Code/**

**Organisation Code Budget Budget Budget Total Budget**

**(to Period 10) Actual**

**Desc**

**2019 2020 2021 3 Years Budgets 2018 2018 2017**

**=N= =N= =N= =N= =N= =N= =N=**

**Board of Internal Revenue 0 0 0 0 0 0 0** 20008001/12060152 Sales of Products 0 0 0 **0** 0 0 0 20008001/12060157 Sales of Agric Machinery/Equipment 0 0 0 **0** 0 0 0

**Civil Service Commission 260,000 286,000 312,000 858,000 187,000 223,350 199,400** 60001001/12060053 Sales of C.S.C Forms 200,000 220,000 240,000 **660,000** 132,000 172,950 130,800 60001001/12060068 Sales of Transfer of Service Forms 60,000 66,000 72,000 **198,000** 55,000 50,400 68,600

**Local Government Service Commission 0 0 0 0 0 0 0** 64001001/12060068 Sales of Inter -Service Transfer 0 0 0 **0** 0 0 0 64001001/12060136 Sales of Employment Forms 0 0 0 **0** 0 0 0

**Ministry of Culture and Tourism 0 0 0 0 0 0 0** 36001001/12060001 Sales of Publications 0 0 0 **0** 0 0 0 **Ministry of Education 4,200,000 3,320,000 2,452,000 9,972,000 1,200,000 2,190,000 2,720,000** Sales of Stationeries & School

17001001/12060001

Directory 0 0 0 **0** 0 0 0

17001001/12060152 Sales of Products 0 0 0 **0** 0 0 0 Sales of Application Forms for Private

17001001/12060156

Schools 4,200,000 3,320,000 2,452,000 **9,972,000** 1,200,000 2,190,000 2,720,000

**Ministry of Finance 5,000,000 5,500,000 6,000,000 16,500,000 0 973,600 0** 20001001/12060004 Sales of Condemned Stores 5,000,000 5,500,000 6,000,000 **16,500,000** 0 973,600 0 **Bureau for Public Procurement 10,000,000 11,000,000 12,000,000 33,000,000 0 0 0** 11010001/12060001 Sales of BPP procurement journal 10,000,000 11,000,000 12,000,000 **33,000,000** 0 0 0 **Adamawa State Polytechnic Yola 33,000,000 36,300,000 38,115,000 107,415,000 27,500,000 0 20,137,500** 28018001/12060006 Application Forms 0 0 0 **0** 0 0 0 28018001/12060003 Identity card fees[ID] 9,000,000 9,900,000 10,395,000 **29,295,000** 3,500,000 0 2,524,500 28018001/12060122 Admission Forms 24,000,000 26,400,000 27,720,000 **78,120,000** 24,000,000 0 17,613,000 **College of Education Hong 6,750,000 6,750,000 6,750,000 20,250,000 2,900,000 0 2,400,000** 28019001/12060122 Admission Forms 6,750,000 6,750,000 6,750,000 **20,250,000** 2,900,000 0 2,400,000 **Adamawa State University Mubi 522,140,000 573,974,000 625,827,000 1,721,941,000 8,122,500 0 2,582,200** 28021001/12060006 Application Forms 5,100,000 5,355,000 5,622,750 **16,077,750** 4,812,500 0 1,332,200 28021001/12060003 Sale of Identity card[ID] 2,500,000 2,625,000 2,756,250 **7,881,250** 3,310,000 0 1,250,000 28021001/12060122 Admission Forms 514,540,000 565,994,000 617,448,000 **1,697,982,000** 0 0 0 **Ministry of Environment 9,000,000 4,565,000 10,800,000 24,365,000 5,000,000 178,500 190,000** 35001001/12060008 Sales of Seedlings 5,000,000 3,300,000 6,000,000 **14,300,000** 1,000,000 150,000 133,800 35001001/12060000 Fish Sales 3,000,000 1,100,000 3,600,000 **7,700,000** 3,000,000 0 0 35001001/12060155 Cottage Industries sales 1,000,000 165,000 1,200,000 **2,365,000** 1,000,000 28,500 56,200 **Government Printing Press 275,000 302,500 330,000 907,500 250,000 300,000 168,600** 23013001/12060001 Sales of Publications 275,000 302,500 330,000 **907,500** 250,000 300,000 168,600 **Adamawa Press Limited 1,200,000 1,320,000 1,440,000 3,960,000 1,200,000 0 500,700** 23055001/12060016 Sales of Newpapers 1,200,000 1,320,000 1,440,000 **3,960,000** 1,200,000 0 500,700 **Ministry of Agriculture 200,000 1,490,500 0 1,690,500 0 0 25,060** 15001001/12060008 Sales of Seedlings & Fruits 200,000 1,490,500 0 **1,690,500** 0 0 0 **Ministry of Mineral Resources 500,000 510,000 520,000 1,530,000 5,445,000 350,000 255,000** 33001001/12060144 Sales of Quarry & Asphalt 500,000 510,000 520,000 **1,530,000** 5,445,000 350,000 255,000

*2019 Approved Budget …………..Budget of Next Level…………………..* -66-

***20202321Adamawa State Government of Nigeria***

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019**

**DETAILED RECURRENT REVENUE**

***Sales General –12020600 Cont’d…***

**Sector**

**Actual**

**Code/**

**Organisation Code Budget Budget Budget Total Budget**

**(to Period 10) Actual**

**Desc**

**2019 2020 2021 3 Years Budgets 2018 2018 2017**

**=N= =N= =N= =N= =N= =N= =N=**

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

*2019 Approved Budget …………..Budget of Next Level…………………..* -67-

***20202321Adamawa State Government of Nigeria***

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019**

**DETAILED RECURRENT REVENUE**

***Earnings General - 12020700***

**Organisation Code Budget Budget Budget Total BudgetActual**

**Sector**

**(to Period 10) Actual**

**Code/**

**2019 2020 2021 3 Years Budgets 2018 2018 2017**

**Desc**

**=N= =N= =N= =N= =N= =N= =N=**

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

*2019 Approved Budget …………..Budget of Next Level…………………..* -68-

***20202321Adamawa State Government of Nigeria***

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019**

**DETAILED RECURRENT REVENUE**

***Earnings General – 12020700 Cont’d…***

**Organisation Code Budget Budget Budget Total BudgetActual Sector**

**(to Period 10) Actual**

**Code/**

**3 Years**

**Desc**

**2019 2020 2021**

**Budgets 2018 2018 2017**

**=N= =N= =N= =N= =N= =N= =N=**

**Ministry of Transport 10,970,000 1,562,000 13,164,000 25,696,000 20,970,000 6,169,000 17,246,400** 29001001/12070011 Transport Company 10,000,000 528,000 12,000,000 **22,528,000** 20,000,000 319,000 17,246,400 29001001/12070116 Professional Certification of Tricycles,Motorcycles Mechanic 480,000 369,600 576,000 **1,425,600** 480,000 0 0 29001001/12070117 Professional Certification for Heavy Trucks Mechanics 336,000 169,400 403,200 **908,600** 336,000 0 0 29001001/12070118 Professional Certification of Motor Mechanics Light Vehicle 154,000 495,000 184,800 **833,800** 154,000 0 0 29001001/12070128 Government Share from Cooperative Proceeds 0 0 0 **0** 0 5,850,000 0

**Ministry of Works 450,000 1,705,000 540,000 2,695,000 0 0 2,640** 34001001/12070086 Workshop Private Repairs 450,000 1,705,000 540,000 **2,695,000** 0 0 2,640 **Adamawa State Road Maintenance Agency 0 3,960,000 0 3,960,000 3,327,500 0 669,129** 34004001/12070020 Hiring of Vehicle 0 3,960,000 0 **3,960,000** 3,327,500 0 669,129 34004001/12070097 Motor Transport Hire 0 0 0 **0** 0 0 0 **Adamawa State Urban Planning & Development Authority 26,550,000 27,555,000 31,875,500 85,980,500 21,550,000 2,410,000 375,000** 53053001/12070003 Earnings from Hire of Plants and Equipment 1,550,000 27,500,000 1,875,500 **30,925,500** 1,550,000 0 0 53053001/12070072 Ribadu SQ. Hire of open Air Space 25,000,000 55,000 30,000,000 **55,055,000** 20,000,000 2,300,000 335,000 53053001/12070109 Earning fron Compensation of Relocation for Road Project 0 0 0 **0** 0 110,000 40,000 **Ministry of Livestock & Animal Production 600,000 316,800 720,000 1,636,800 0 0 0** 65001001/12070083 Earnings From Hire of Cold Vans 600,000 316,800 720,000 **1,636,800** 0 0 0 **Ministry of Trade and Cooperative 0 0 0 0 0 30,000 0** 66001001/12070020 Hire of Cooperative Tractors 0 0 0 **0** 0 30,000 0 **Sports Council 50,000 660,000 60,000 770,000 0 0 0** 13051001/12070051 Gate Fees (Stadium Hiring) 50,000 660,000 60,000 **770,000** 0 0 0 **Ministry of Women Affairs 0 0 0 0 0 0 0** 14001001/12070069 Hire of Park/Building Structures/Halls 0 0 0 **0** 0 0 0 **College of Legal Studies Yola 288,000 1,320,000 348,480 1,956,480 80,000 0 0** 28003002/12700040 Learning Material 288,000 1,320,000 348,480 **1,956,480** 80,000 0 0 **Establishment and Training Department 1,200,000 237,600 1,440,000 2,877,600 1,200,000 0 0** 25005001/12070005 Hire of Park/Building Structures/Halls 1,200,000 237,600 1,440,000 **2,877,600** 1,200,000 0 0 **Arts Council 1,580,000 11,408,300 1,870,000 14,858,300 1,318,000 492,000 597,500** 36004001/12070089 Earnings from State Cultural Troupes 217,800 165,000 257,400 **640,200** 198,000 268,000 0 36004001/12070099 Earnings from Bear Palour 150,000 240,000 180,000 **570,000** 18,000 0 0 36004001/12070123 Earnings from Gate Takings 220,000 1,082,400 260,000 **1,562,400** 200,000 25,000 50,000 36004001/12070126 Earnings from Use of Art Theatre 992,200 9,920,900 1,172,600 **12,085,700** 902,000 199,000 547,500 **Adamawa United Foot Ball Club 0 0 0 0 0 0 55,500** 13053001/12070051 Gate Taking 0 0 0 **0** 0 0 55,500 **Adamawa State Refferal Center 0 0 0 0 0 0 0** 21027001/12070007 Diagnosis 0 0 0 **0** 0 0 0 **Grand Total 1,143,621,595 496,264,201 525,861,682 2,165,747,478 3,488,659,734 21,574,119 546,961,738**

*2019 Approved Budget …………..Budget of Next Level…………………..* -69-

***20202321Adamawa State Government of Nigeria***

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019**

**DETAILED RECURRENT REVENUE**

***Rent Government Buildings General - 12020800***

**Organisation Code Budget Budget Budget Total BudgetActual**

**Sector**

**(to Period 10) Actual**

**Code/**

**2019 2020 2021 3 Years Budgets 2018 2018 2017**

**Desc**

**=N= =N= =N= =N= =N= =N= =N=**

**Ministry of Commerce and Industry 9,019,000 660,000,000 10,822,800 679,841,800 20,000,000 4,332,435 7,877,570** 22001001/12080013 Renting of Market shops 9,019,000 660,000,000 10,822,800 **679,841,800** 20,000,000 4,332,435 7,877,570 **Ministry of Finance 600,000,000 351,108,800 726,000,000 1,677,108,800 250,000,000 41,518,979 193,904,947** 20001001/12080009 Adamawa plaza Abuja 600,000,000 351,108,800 726,000,000 **1,677,108,800** 250,000,000 41,518,979 193,904,947 **Adamawa State Polytechnic Yola 1,008,000 8,106,000 1,164,240 10,278,240 1,008,000 0 504,500** 28018001/12080018 House Rent 1,008,000 8,106,000 1,164,240 **10,278,240** 1,008,000 0 504,500 **College of Education Hong 0 319,000 0 319,000 319,000 0 200,000** 28019001/12080017 Rent on college quarters 0 319,000 0 **319,000** 319,000 0 200,000 **Adamawa State University Mubi 7,720,000 1,861,200 8,511,300 18,092,500 8,511,300 0 4,020,000** 28021001/12080019 Rent of University property 7,720,000 1,861,200 8,511,300 **18,092,500** 8,511,300 0 4,020,000 **Adamawa State Urban Planning & Development Authority 1,692,000 24,000 2,047,320 3,763,320 1,236,000 0 2,277,260** 53053001/12080013 Government Shops 1,692,000 24,000 2,047,320 **3,763,320** 1,236,000 0 1,638,760 53053001/12080020 Rent From housing estates 0 0 0 **0** 0 0 638,500 **Post Primary Schools Mgt Board 0 0 0 0 0 12,000 0** 17051001/12080001 Rent of Quarters 0 0 0 **0** 0 12,000 0 **Office of the Head of Service 175,516,000 197,332,500 193,016,000 565,864,500 150,262,000 208,000 416,000** 25001001/12080006 Rent on Senior Staff Quaters 492,000 175,000,000 492,000 **175,984,000** 200,000 208,000 416,000 25001001/12080008 Rent on Junior Staff Quaters 0 0 0 **0** 0 0 0 25001001/12080003 Rent From State Low-Cost House 24,000 492,000 24,000 **540,000** 12,000 0 0 25001001/12080001 Rent From Government Quarter 0 60,500 0 **60,500** 50,000 0 0 25001001/12080011 Rent From Kaduna House 175,000,000 21,780,000 192,500,000 **389,280,000** 150,000,000 0 0 **Grand Total 794,955,000 1,218,751,500 941,561,660 2,955,268,160 431,336,300 46,071,414 209,200,277 *Rent on Lands and Others General - 12020900***

**Organisation Code Budget Budget Budget Total BudgetActual**

**Sector**

**(to Period 10) Actual**

**Code/**

**2019 2020 2021 3 Years Budgets 2018 2018 2017**

**Desc**

**=N= =N= =N= =N= =N= =N= =N=**

**Ministry of Lands and Survey 42,800,000 25,850,000 50,358,000 119,008,000 26,000,000 14,000,226 16,967,287** 60001001/12090007 Ground Rent (Current) 11,000,000 1,650,000 12,000,000 **24,650,000** 0 3,899,058 528,408 60001001/12090006 Tenement Certificate of Occupancy 12,000,000 11,000,000 14,400,000 **37,400,000** 8,000,000 5,621,981 6,110,107 60001001/12090001 Rent on Certification of Occupancy 19,800,000 13,200,000 23,958,000 **56,958,000** 18,000,000 4,479,187 10,328,772

**Grand Total 42,800,000 25,850,000 50,358,000 119,008,000 26,000,000 14,000,226 16,967,287 *Repayments General - 12021000***

**Sector**

**Code/**

**Desc Organisation Code Budget**

**Budget Budget Total Budget Actual (to Period 10)**

**Actual**

**2020 2021 3 Years Budgets 2018 2017 2019**

**2018**

**=N=**

**=N= =N= =N= =N= =N= =N=**

**Ministry of Finance 2,500,000 1,584,000 3,000,000 7,084,000 0 14,755,856 7,592,502** 20001001/12100006 General Refunds 1,500,000 1,100,000 1,800,000 **4,400,000** 0 14,755,856 7,592,502 20001001/12100007 Other Loan Repayments 1,000,000 484,000 1,200,000 **2,684,000** 0 0 0

**Ministry of Lands and Survey 880,000 13,684,000 1,064,800 15,628,800 800,000 1,532,062 1,131,480** 60001001/12100008 Recovery on compensation 440,000 484,000 532,400 **1,456,400** 400,000 240,062 826,480 60001001/12100011 Deeds of Compensation 440,000 13,200,000 532,400 **14,172,400** 400,000 1,292,000 305,000 **Grand Total 3,380,000 15,268,000 4,064,800 22,712,800 800,000 16,287,919 8,723,982**

*2019 Approved Budget …………..Budget of Next Level…………………..* -70-

***20202321Adamawa State Government of Nigeria***

**APPROVED ESTIMATES OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019**

**DETAILED RECURRENT REVENUE**

***Investment Income - 12021100***

**Organisation Code Budget Budget Budget Total BudgetActual**

**Sector**

**(to Period 10) Actual**

**Code/**

**2019 2020 2021 3 Years Budgets 2018 2018 2017**

**Desc**

**=N= =N= =N= =N= =N= =N= =N=**

**Ministry of Finance 25,000,000 135,300,000 30,000,000 190,300,000 23,000,000 0 0** 20001001/12110007 Dividends - Brono Prono 10,000,000 121,000,000 12,000,000 **143,000,000** 10,000,000 0 0 20001001/12110004 Adamawa Investment Company 12,000,000 2,200,000 14,400,000 **28,600,000** 10,000,000 0 0 20001001/12110005 Dividends - Ashaka Cement 2,000,000 1,100,000 2,400,000 **5,500,000** 2,000,000 0 0 20001001/12110006 Dividends - N.N.D.C. Kaduna 1,000,000 11,000,000 1,200,000 **13,200,000** 1,000,000 0 0

**Grand Total 25,000,000 135,300,000 30,000,000 190,300,000 23,000,000 0 0 DETAILED RECURRENT REVENUE**

***Interest Earned - 12021200***

**Organisation Code Budget Budget Budget Total BudgetActual**

**Sector**

**(to Period 10) Actual**

**Code/**

**2019 2020 2021 3 Years Budgets 2018 2018 2017**

**Desc**

**=N= =N= =N= =N= =N= =N= =N=**

**Ministry of Finance 110,000,000 550,000 132,000,000 242,550,000 10,000,000 200 7,546,766** 20001001/12120001 Interest on Bank Deposits 110,000,000 550,000 132,000,000 **242,550,000** 10,000,000 200 7,546,766 **Grand Total 110,000,000 550,000 132,000,000 242,550,000 10,000,000 200 7,546,766 DETAILED RECURRENT REVENUE**

***Miscellaneous General - 12021400***

**Organisation Code Budget Budget Budget Total BudgetActual**

**Sector**

**(to Period 10) Actual**

**Code/**

**2019 2020 2021 3 Years Budgets 2018 2018 2017**

**Desc**

**=N= =N= =N= =N= =N= =N= =N=**

**Ministry of Finance 352,200,000 444,870,000 422,640,000 1,219,710,000 300,000,000 63,127,355 21,969,051** 20001001/12140001 Recovery of Overpayments 500,000 77,000,000 600,000 **78,100,000** 0 59,001,536 17,388,617 20001001/12140002 Unspecified Revenue Arrears 70,000,000 220,000 84,000,000 **154,220,000** 50,000,000 0 0 20001001/12140006 Donation/Sponsorship 5,000,000 55,000,000 6,000,000 **66,000,000** 0 0 650,006 20001001/12140004 Unclaimed Pension and Gratuities 275,000,000 1,650,000 330,000,000 **606,650,000** 250,000,000 4,125,819 3,797,913 20001001/12140005 Unclaimed Salaries/Allowances 1,500,000 5,500,000 1,800,000 **8,800,000** 0 0 132,515 20001001/12140003 Arrears of Revenue 200,000 305,500,000 240,000 **305,940,000** 0 0 0

**Ministry of Lands and Survey 0 0 0 0 0 0 188,000** 60001001/12140006 Donations Received 0 0 0 **0** 0 0 188,000 **Adamawa State Polytechnic Yola 50,000,000 6,320,000 60,000,000 116,320,000 30,000,000 0 54,467,600** 28018001/12140002 Miscellaneaous Charges 50,000,000 6,320,000 60,000,000 **116,320,000** 30,000,000 0 54,467,600 **College of Education Hong 6,320,000 15,750,000 6,320,000 28,390,000 1,432,000 0 2,397,000** 28019001/12140002 Miscellaneous Charges 6,320,000 15,750,000 6,320,000 **28,390,000** 1,432,000 0 2,397,000 **Adamawa State University Mubi 15,000,000 165,000 16,537,500 31,702,500 500,000 0 0** 28021001/12140002 Miscellaneous fees 15,000,000 165,000 16,537,500 **31,702,500** 500,000 0 0 **Adamawa State Urban Planning & Development Authority 350,000 800,220,000 420,000 800,990,000 750,000 9,294,000 3,659,145** 53053001/12040002 Miscellaneous Charges 150,000 220,000 180,000 **550,000** 250,000 4,574,000 1,925,145 53053001/12140002 Unspecified Revenue 200,000 800,000,000 240,000 **800,440,000** 500,000 4,720,000 1,734,000 **College of Agriculture Ganye 750,000,000 0 900,000,000 1,650,000,000 0 4,633,600 9,234,150** 28003001/12140002 Miscelleneous 750,000,000 0 900,000,000 **1,650,000,000** 0 4,633,600 9,234,150 **College of Health Technology Michika 0 0 0 0 0 0 11,024,000** 28106001/12140002 Miscellaenous 0 0 0 **0** 0 0 11,024,000 **Grand Total 1,173,870,000 1,267,325,000 1,405,917,500 3,847,112,500 332,682,000 77,054,955 102,938,946**

*2019 Approved Budget …………..Budget of Next Level…………………..* -71-

***20202321Adamawa State Government of Nigeria***

**DETAILS OF BUDGETED CAPITAL RECEIPTS BY ORGANISATION**

*2019 Approved Budget …………..Budget of Next Level…………………..* -72-

***20202321Adamawa State Government of Nigeria***

**APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019**

**DETAIL OF BUDGETED CAPITAL RECEIPTS BY ORGANISATION**

**Aid & Grants**

**Organisation Code &**

**Organisation/ Economic/**

**Actual**

**(to Period**

**Name**

**Progrm/Project Code**

**Revenue and Project Description Budget 2019**

**=N=**

**Budget 2020**

**=N=**

**Budget 2021**

**=N=**

**Total**

**3 Years Budgets =N=**

**Budget 2018**

**=N=**

**10)**

**2018 =N=**

**Actual 2017**

**=N=**

**11001001 Government House - Office of the Governor**

State Agency fro the Cntrl of HIV & AIDS

11001001/13000001

(SACA) World Bank 0 0 0 0 0 0 0

**Government House - Office of the Governor Total 0 0 0 0 0 0 0 11010001 Bureau for Public Procurement**

11010001/13010101 Grants from Federal Ministry of Finance 720,000,000 0 0 720,000,000 0 0 0 **Bureau for Public Procurement Total 720,000,000 0 0 720,000,000 0 0 0 17001001 Ministry of Education**

Better Education Service Delivery for All

17001001/130203001

(BESTA) 5,000,000,000 5,500,000,000 6,050,000,000 16,550,000,000 0 0 0

17001001/13020401 Safe School Initiative (SSI) 53,000,000 58,300,000 64,130,000 175,430,000 53,000,000 0 43,625,000 17001001/13020402 UNICEF -Ministry of Education 6,000,000 6,600,000 7,260,000 19,860,000 6,000,000 0 1,425,900 **Ministry of Education Total 5,059,000,000 5,564,900,000 6,121,390,000 16,745,290,000 59,000,000 0 45,050,900 20001001 Ministry of Finance**

20001001/13010301 Matching Grants on State UBE Programme 500,000,000 550,000,000 605,000,000 1,655,000,000 1,000,000,000 0 0 20001001/13010302 Grants from ETF 50,000,000 55,000,000 60,500,000 165,500,000 50,000,000 0 0 20001001/13010303 FG Emergency Relief Fund (ERF) 500,000,000 550,000,000 605,000,000 1,655,000,000 0 0 0 20001001/13010304 Millenium Development Goals (MDG) 762,919,000 839,210,900 923,131,990 2,525,261,890 762,919,000 0 0 20001001/13010305 Nigeria State Health Investment Project 3,263,909,000 3,590,299,900 3,949,329,890 10,803,538,790 3,269,909,000 0 3,289,399,449 Adamawa State Emergency Management

20001001/13010306

Agency, Yola 3,976,981,360 4,374,679,496 4,812,147,446 13,163,808,302 0 0 65,063,360

20001001/13010307 Recapitalization funds to Homes & Saving 500,000,000 550,000,000 605,000,000 1,655,000,000 2,500,000,000 0 0 20001001/13010308 SFTAS 2,000,000,000 4,716,000,000 3,996,000,000 10,712,000,000 0 0 0 Multi Sectoral Crises Recovery Project

20001001/13010309

(MCRP) 11,023,018,640 12,125,320,504 13,337,852,554 36,486,191,698 0 0 0

20001001/13010401 Grants from UNDP 78,726,000 86,598,600 95,258,460 260,583,060 78,726,000 0 0 20001001/13010402 Grants from UNICEF 50,000,000 55,000,000 60,500,000 165,500,000 50,000,000 0 0 20001001/13010403 Grant from UNFPA 150,000,000 165,000,000 181,500,000 496,500,000 50,000,000 0 31,271,083 20001001/13010404 FAO 213,594,800 234,954,280 258,449,708 706,998,788 33,594,800 38,767,004 19,596,950 20001001/13010405 UNI-AID 0 0 0 0 0 0 0 20001001/13010406 UNESCO 5,000,000 5,500,000 6,050,000 16,550,000 5,000,000 0 0 20001001/13010407 UNIDO 40,000,000 44,000,000 48,400,000 132,400,000 40,000,000 0 0 20001001/13010408 UNODC 0 0 0 0 0 0 0 20001001/13010409 WHO 1,655,000 1,820,500 2,002,550 5,478,050 1,655,000 0 0 20001001/13010410 EU-INSIGHT 11,737,600 12,911,360 14,202,496 38,851,456 11,737,600 0 0 20001001/13010411 TRAIN 0 0 0 0 0 0 0 20001001/13010412 G7 Nations 42,000,000 46,200,000 50,820,000 139,020,000 42,000,000 0 0 20001001/13010413 Grants from Donors Org. -Scholarship Trust 400,000,000 440,000,000 484,000,000 1,324,000,000 400,000,000 0 0 20001001/13010414 Gents from FG- Energy Depertment 563,050,000 619,355,000 681,290,500 1,863,695,500 1,300,000,000 0 0 **Ministry of Finance Total 24,132,591,400 29,061,850,540 30,776,435,594 83,970,877,534 9,595,541,400 38,767,004 3,405,330,842**

*2019 Approved Budget …………..Budget of Next Level…………………..* -73-

***20202321Adamawa State Government of Nigeria***

**APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019**

**DETAIL OF BUDGETED CAPITAL RECEIPTS BY ORGANISATION**

**Aid & Grants Cont’d…**

**Organisation Code & Name**

**Organisation/ Economic/**

**Total**

**Actual**

**(to Period**

**Actual**

**2017**

**=N=**

**21001001 Ministry of Health**

**Progrm/Project Code**

**Revenue and Project Description Budget 2019**

**=N=**

**Budget 2020**

**=N=**

**Budget 2021**

**=N=**

**3 Years Budgets =N=**

**Budget 2018**

**=N=**

**10)**

**2018 =N=**

21002001/13020401 EU-UNICEF 0 0 0 0 0 0 0 Saving One Million Lives Prgrammme for Results-SOML

P&R 0 0 0 0 0 0 382,103,226 21002001/13020402 EU-UNICEF 0 0 0 0 0 0 84,415,995 21002001/13000403 Victim Support Fund - VSF (Referral System) 0 0 0 0 0 0 30,000,000 21002001/13020405 WHO - Immunization 300,000,000 0 0 300,000,000 0 0 0 FMOH - Saving One Million Lives Prgrammm fo Results

21002001/13020415

SOML P&R 3,100,000,000 3,410,000,000 3,751,000,000 10,261,000,000 0 0 0

21002001/13020416 EU-UNICEF 180,000,000 198,000,000 217,800,000 595,800,000 0 0 0 21002001/13020417 Victim Support Fund - VSF (Referral System) 120,000,000 132,000,000 145,200,000 397,200,000 0 0 0 21002001/13020418 Family Health International (FHI) 530,000,000 583,000,000 641,300,000 1,754,300,000 0 0 0 WHO, UNICEF, UNFPA- State Humanitarian

21002001/13020419

Emmergency control 115,000,000 126,500,000 139,150,000 380,650,000 0 0 0

21002001/13020420 WHO,ARFH-Tuberclosis and Leprocy Control 22,000,000 24,200,000 26,620,000 72,820,000 0 0 0 21002001/13020421 World Bank - Malaria Control 66,550,000 73,205,000 80,525,500 220,280,500 0 0 0 21002001/13020422 TIB - Planning of Health Development 8,500,000 9,350,000 10,285,000 28,135,000 0 0 0 21002001/13020423 TIB - Hospital Equipment 600,000,000 660,000,000 726,000,000 1,986,000,000 0 0 0 EU-UNICEF- Safe Motherhood Free treatment to Women

21002001/13020424

& Child 221,000,000 243,100,000 267,410,000 731,510,000 0 0 0

21002001/13020426 WHO - Out Reach Service 50,000,000 55,000,000 60,500,000 165,500,000 0 0 0 21002001/13020427 UNFPA - Sexual and Reproductive Health 150,000,000 165,000,000 181,500,000 496,500,000 0 0 0 21002001/13020428 GLOBALFUND - Malaria Control 700,000,000 770,000,000 847,000,000 2,317,000,000 0 0 0 21002001/13020429 FMOH - Basic Health Care Provision Fund 1,000,000,000 1,100,000,000 1,210,000,000 3,310,000,000 0 0 0

**Ministry of Health Total 7,163,050,000 7,549,355,000 8,304,290,500 23,016,695,500 0 0 496,519,221 21003001 Primary Health Care Development Agency**

21003001/13020401 Grants from EU- UNICEF 1,347,300,000 0 0 1,347,300,000 1,347,300,000 0 0 **Primary Health Care Development Agency Total 1,347,300,000 0 0 1,347,300,000 1,347,300,000 0 0 28018001 Adamawa State Polytechnic Yola**

28021001/13010012 TET FUND – ADSU 50,000,000 55,000,000 60,500,000 165,500,000 0 0 0 28021001/13000001 TET FUND – ADSPY 0 0 0 0 0 0 167,200,000 **Adamawa State Polytechnic Yola Total 50,000,000 55,000,000 60,500,000 165,500,000 0 0 167,200,000 28019001 College of Education Hong**

28019001/13000001 TET Fund - College of Education 50,000,000 55,000,000 60,500,000 165,500,000 0 0 333,619,991 **College of Education Hong Total 50,000,000 55,000,000 60,500,000 165,500,000 0 0 333,619,991 28021001 Adamawa State University Mubi**

28021001/13000001 TET Fund - Adamawa State University Mubi 0 0 0 0 0 0 0 **Adamawa State University Mubi Total 0 0 0 0 0 0 0 35001001 Ministry of Environment**

Erosion and Water shade Management Project

35001001/13020300

(NEWWANP) 1,000,000,000 1,100,000,000 1,210,000,000 3,310,000,000 0 0 0

**Ministry of Environment Total 1,000,000,000 1,100,000,000 1,210,000,000 3,310,000,000 0 0 0 52001001 Ministry of Water Resources**

52001001/13020401 Grants from EU-WSSSRP III 395,040,000 434,544,000 477,998,400 1,307,582,400 395,040,000 0 10,002,090 **Ministry of Water Resources Total 395,040,000 434,544,000 477,998,400 1,307,582,400 395,040,000 0 10,002,090 Grand Total 39,916,981,400 43,820,649,540 47,011,114,494 130,748,745,434 11,396,881,400 38,767,004 4,457,723,044**

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***20202321Adamawa State Government of Nigeria***

**Organisation/**

**APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019**

**DETAIL OF BUDGETED CAPITAL RECEIPTS BY ORGANISATION**

**Transfer from Consolidated Revenue Fund**

**Budget Budget Budget Total Budget Actual**

**Actual**

**Organisation**

**Economic/**

**Revenue and Project Description**

**2019 2020 2021**

**3 Years**

**(to Period 10)**

**Code & Name**

**Progrm/Project Code**

**Budgets 2018 2017**

**2018**

**=N= =N= =N= =N= =N= =N= =N=**

**20007001 Office of the Accountant General**

20007001/14020101 Transfer from Consolidated Revenue Fund 25,600,000,000 33,000,000,000 16,000,000,000 74,600,000,000 831,624,900 0 5,637,985,801 **Office of the Accountant General Total 25,600,000,000 33,000,000,000 16,000,000,000 74,600,000,000 831,624,900 0 5,637,985,801**

**Grand Total 25,600,000,000 33,000,000,000 16,000,000,000 74,600,000,000 831,624,900 0 5,637,985,801**

**APPROVED BUDGET OF ADAMAWA STATE GOVERNMENT OF NIGERIA, 2019**

**DETAIL OF BUDGETED CAPITAL RECEIPTS BY ORGANISATION**

**Other Capital Receipts**

**Organisation/**

**Budget Budget Budget Total Budget Actual**

**Actual**

**Organisation**

**Economic/**

**Revenue and Project Description**

**2019 2020 2021**

**3 Years**

**(to Period 10)**

**Code & Name**

**20001001 Ministry of Finance**

**Progrm/Project Code**

**Budgets 2018 2017**

**2018**

**=N= =N= =N= =N= =N= =N= =N=**

20001001/14020201 Miscellaneous Receipt - Local Government Contributions 12,299,222,000 12,200,000,000 10,420,000,000 34,919,222,000 4,000,000,000 3,294,000,000 0 20001001/14020203 Receipts from Federal Government 2,010,303,000 2,211,333,300 2,432,466,630 6,654,102,930 5,010,302,500 0 0 20001001/14020204 General Refunds from Federal Government 12,659,479,000 13,650,426,900 15,015,469,590 41,325,375,490 17,409,477,909 21,142,292 6,624,638 **Ministry of Finance Total 26,969,004,000 28,061,760,200 27,867,936,220 82,898,700,420 26,419,780,409 3,315,142,292 6,624,638**

**20007001 Office of the Accountant General**

20007001/14020203 VAT from Federation Account 0 0 0 0 0 0 0 **Office of the Accountant General Total 0 0 0 0 0 0 0**

**Grand Total 26,969,004,000 28,061,760,200 27,867,936,220 82,898,700,420 26,419,780,409 3,315,142,292 6,624,638**

*2019 Approved Budget …………..Budget of Next Level…………………..* -75-

***20202321Adamawa State Government of Nigeria***

**Organisation**

**Organisation/ Economic/**

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

**Domestic Loans/Borrowing Receipts**

**Budget Budget Budget Total Budget**

**Actual**

**(to Period 10) Actual**

**Code & Name**

**Progrm/Project Code**

**Revenue and Project Description**

**2019 2020 2021**

**3 Years**

**Budgets 2018 2018 2017**

**=N= =N= =N= =N= =N= =N= =N=**

**17003001 Adamawa State Universal Basic Education Board**

17003001/14030101 ASUBEB Loans 0 0 0 0 0 0 400,608,108 **Adamawa State Universal Basic Education Board Total 0 0 0 0 0 0 400,608,108 20007001 Office of the Accountant General**

20007001/14030101 Commercial Bank Loans/Restructured Loans 10,500,000,000 18,550,000,000 19,705,000,000 48,755,000,000 0 0 2,500,000,000 20007001/14030102 Others (Overdraft) 0 0 0 0 0 5,490,832,446 0 20007001/14030103 FGN Salary Bail Out to States 4,000,000,000 4,400,000,000 4,840,000,000 13,240,000,000 4,500,000,000 0 0 20007001/14030104 CBN Bailout - Salary Arrears 500,000,000 550,000,000 605,000,000 1,655,000,000 500,000,000 0 0 20007001/14030105 Excess Crude Account Loan 500,000,000 550,000,000 605,000,000 1,655,000,000 500,000,000 0 0 20007001/14030106 CACS (Commercial Agriculture Credit Scheme) 4,000,000,000 4,400,000,000 4,840,000,000 13,240,000,000 5,000,000,000 2,000,000,000 0 20007001/14030107 Saving One Million Lives 1,000,000,000 1,100,000,000 1,210,000,000 3,310,000,000 1,000,000,000 0 0 20007001/14030108 ADSUBEB Loans 2,500,000,000 2,750,000,000 3,025,000,000 8,275,000,000 2,500,000,000 2,328,370,211 0 20007001/14030109 AMCON DEBT 0 0 0 0 0 533,100,674 0 20007001/14030112 MDG 1,500,000,000 1,650,000,000 1,815,000,000 4,965,000,000 0 0 0 20007001/14030113 FGN Budget Support Facility 0 0 0 0 0 0 0

**Office of the Accountant General Total 24,500,000,000 33,950,000,000 36,645,000,000 95,095,000,000 14,000,000,000 10,352,303,331 2,500,000,000 Grand Total 24,500,000,000 33,950,000,000 36,645,000,000 95,095,000,000 14,000,000,000 10,352,303,331 2,900,608,108 International Loans/Borrowing Receipts**

**Organisation**

**Organisation/**

**Budget Budget Budget Total Budget Actual**

**Actual**

**Code &**

**Economic/**

**Revenue and Project Description**

**3 Years**

**(to Period 10)**

**Name**

**Progrm/Project**

**2019 2020 2021**

**Budgets 2018 2017 2018**

**Code**

**20007001 Office of the Accountant General**

**=N= =N= =N= =N= =N= =N= =N=**

20001001/14030201 External Loans 50,000,000 55,000,000 60,500,000 165,500,000 50,000,000 0 0 World Bank HIV/AIDS Program Development

20007001/14030202

Project 91,300,000 100,430,000 110,473,000 302,203,000 91,300,000 0 0

20007001/14030203 World Bank Fadama IIIProject 3,000,634,800 3,300,698,280 3,630,768,108 9,932,101,188 2,040,000,000 0 1,581,462,469 World Bank Health System Development

20007001/14030204 20007001/14030205

Programme 3,012,894,400 3,314,183,840 3,645,602,224 9,972,680,464 3,012,894,400 0 0 World Bank Community and Social

Development Project (CSDP) 1,000,000,000 1,100,000,000 1,210,000,000 3,310,000,000 1,000,000,000 100,000,000 0

20007001/14030208 World Bank Project on Good Governance 240,302,000 264,332,200 290,765,420 795,399,620 240,301,610 0 0 20007001/14030209 Rural Access Mobility Project (RAMP) 6,503,000,000 7,153,300,000 7,868,630,000 21,524,930,000 1,000,000,000 200,000,000 561,215,797 20007001/14030211 Netherland Leprosy Programme 13,695,000 15,064,500 16,570,950 45,330,450 13,695,000 0 0 20007001/14030213 State Education Investment Project (SEPIP) 7,020,000,000 0 0 7,020,000,000 350,000,000 0 0 20007001/14030214 Multi Sectoral Crises Recovery Project (MCRP 0 0 0 0 500,000,000 0 0 20007001/14030215 State Operating Coordinating Unit/YESSO 1,300,000,000 1,430,000,000 1,573,000,000 4,303,000,000 1,300,000,000 0 140,419,375 20007001/14030216 EU/MWR 0 0 0 0 0 395,040,000 0

**Office of the Accountant General Total 22,231,826,200 16,733,008,820 18,406,309,702 57,371,144,722 9,598,191,010 695,040,000 2,283,097,641 Grand Total 22,231,826,200 16,733,008,820 18,406,309,702 57,371,144,722 9,598,191,010 695,040,000 2,283,097,641**

*2019 Approved Budget …………..Budget of Next Level…………………..* -76-

***20202321Adamawa State Government of Nigeria***

**DETAILED RECURRENT EXPENDITURE BY ORGANISATION**

**BY SECTOR**

**(PERSONNEL AND OVERHEAD)**

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***20202321Adamawa State Government of Nigeria***

**Sector Organisation**

**Code Organisation Name**

**Budget 2018**

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**Code Organisation Name 04 Regional Sector**

**Budget 2018**

**=N=**

69001001 Ministry of Integration and Border Region Development 195 69001002 Boundary Commission 196

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