



ADAMAWA STATE GOVERNMENT OF NIGERIA

MONTHLY COVID-19 BUDGET IMPLEMENTATION

REPORT BY ECONOMIC SEGMENT

FOR THE PERIOD ENDED 31ST AUGUST, 2020

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

Economic Codes and Description	August Actual	YTD Actual	Original	Covid-19	Final	Budget Bal	% Achieved
	Covid Exp	Covid Exp	Budget2020	Budget2020	Budget2020	2020	2020
	₦	₦	₦	₦	₦	₦	
COVID-19 RECURRENT EXPENDITURE BY ECONOMIC							
22020308 - Field & Camping Materials Supplies			2,090,000.00	251,045,000.00	251,045,000.00	251,045,000.00	
22021026 - Scholarship and Bursary Awards				170,000,000.00	170,000,000.00	170,000,000.00	
22021027 - Monitoring and Evaluation				130,000,000.00	130,000,000.00	130,000,000.00	
22021028 - Research & Development				50,000,000.00	50,000,000.00	50,000,000.00	
22021031 - Insurance Cover for front line Health Workers				100,000,000.00	100,000,000.00	100,000,000.00	
22021032 - Training Cover for front line Health Workers	32,900,000.00	73,250,000.00		200,000,000.00	200,000,000.00	126,750,000.00	36.63
22021033 - Special Allowance for front line Health Workers				300,000,000.00	300,000,000.00	300,000,000.00	
22021034 - Miscelaneous Expensis for Covid-19	30,000,000.00	30,000,000.00		800,000,000.00	800,000,000.00	770,000,000.00	3.75
22040101 - Grant to State Governments - Current				900,000,000.00	900,000,000.00	900,000,000.00	
22040201 - Grant to Foreign Governments				100,000,000.00	100,000,000.00	100,000,000.00	
Total Recurrent Expenditure	62,900,000.00	103,250,000.00	2,090,000.00	3,001,045,000.00	3,001,045,000.00	2,897,795,000.00	3.44
COVID-19 CAPITAL EXPENDITURE BY ECONOMIC							
23010112 - Purchase of Office Furniture and Fittings		100,000,251.30	300,000,000.00	300,000,000.00	300,000,000.00	199,999,748.70	33.33
23010122 - Purchase of Health/Medical Equipment			761,000,000.00	598,000,000.00	598,000,000.00	598,000,000.00	
23010127 - Purchase of Agriculture Equipment			5,000,000.00	198,500,000.00	198,500,000.00	198,500,000.00	
23010132 - Purchase of Security Equipment			535,925,000.00	1,330,500,000.00	1,330,500,000.00	1,330,500,000.00	
23010139 - Purchase of Plants & Equipments			353,860,000.00	453,860,000.00	453,860,000.00	453,860,000.00	
23010144 - Purchase of Water Treatment Chemicals			197,500,000.00	117,500,000.00	117,500,000.00	117,500,000.00	
23010146 - Purchase of Drugs	130,000.00	106,379,968.86		150,000,000.00	150,000,000.00	43,620,031.14	70.92
23020101 - Construction/Provision of Office Buildings			50,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00	
23020105 - Construction/Provision of Water Facilities			901,452,207.00	1,012,118,480.00	1,012,118,480.00	1,012,118,480.00	
23020106 - Construction/Provision of Hospitals/Health Centre			2,500,000,000.00	1,769,293,535.00	1,769,293,535.00	1,769,293,535.00	
23020107 - Construction/Provision of Public Schools			13,102,500.00	6,551,300.00	6,551,300.00	6,551,300.00	
23020114 - Construction/Provision of Roads	4,300,000,000.00	5,055,164,984.13	7,167,238,400.00	7,060,184,000.00	7,060,184,000.00	2,005,019,015.87	71.60
23020118 - Construction/Provision of Infrastructure			600,000,000.00	600,000,000.00	600,000,000.00	600,000,000.00	

**ADAMAWA STATE GOVERNMENT
COVID-19 BUDGET IMPLEMENTATION REPORT
BY ECONOMIC SEGMENT FOR THE PERIOD ENDED 31/08/2020 – Cont'd.**

Economic Codes and Description	August Actual	YTD Actual	Original	Covid-19	Final	Budget Bal	% Achieved
	Covid Exp	Covid Exp	Budget2020	Budget2020	Budget2020	2020	2020
	₦	₦	₦	₦	₦	₦	
23030101 - Rehabilitation/Repairs of Residential Building			150,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00	
23030104 - Rehabilitation/Repairs - Water Facilities			48,040,000.00	24,020,000.00	24,020,000.00	24,020,000.00	
23030105 - Rehabilitation/Repairs - Hospital/Health Centers	1,930,000.00	19,300,000.00	1,259,528,480.00	1,115,571,217.00	1,115,571,217.00	1,096,271,217.00	1.73
23030106 - Rehabilitation/Repairs - Public Schools			840,000,000.00	700,000,000.00	700,000,000.00	700,000,000.00	
23030121 - Rehabilitation/Repairs of Office Buildings			300,000,000.00	200,000,000.00	200,000,000.00	200,000,000.00	
23030127 - Rehabilitation/Repairs - ICT Infrastructures			200,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00	
23030141 - Rehabilitation/Repairs - Office Equipments			50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	
23050101 - Research and Development	12,100,000.00	126,523,560.00	1,244,948,000.00	7,309,505,168.00	7,309,505,168.00	7,182,981,608.00	1.73
23050103 - Monitoring and Evaluation			11,670,000.00	11,670,000.00	11,670,000.00	11,670,000.00	
Total Capital Expenditure	4,314,160,000.00	5,407,368,764.29	17,489,264,587.00	23,247,273,700.00	23,247,273,700.00	17,839,904,935.71	23.26
Total Recurrent and Capital Expenditure	4,377,060,000.00	5,510,618,764.29	17,491,354,587.00	26,248,318,700.00	26,248,318,700.00	20,737,699,935.71	20.99